

Fire District 1

Mission: *Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.*

Douglas Williams Fire Chief

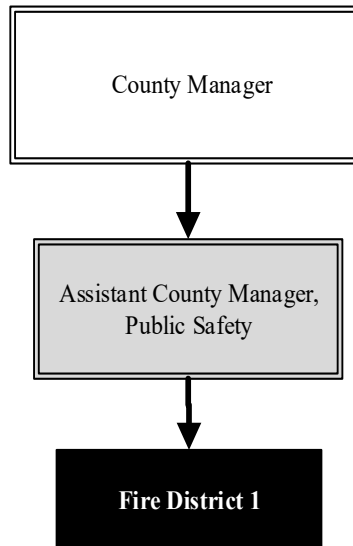
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Overview

Sedgwick County Fire District 1 (SCFD 1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, community risk reduction, and other emergency responses.

SCFD 1 is comprised of nine fire stations staffed twenty-four seven, year-round by career firefighters who are credentialed as Emergency Medical Technicians (EMTs), Advanced Emergency Medical Technicians (AEMT), or Paramedics. SCFD 1 includes a response area of 618 square miles and approximately 75,000 residents.



Strategic Goals:

- Identify opportunities for consolidation
- Establish proactive processes to inform policy and legislation changes
- Develop a recruitment plan to enhance the number and quality of employee candidates
- Advocate for dedicated resources to meet population demographic demands
- Develop cross-cultural competencies to facilitate appropriate communication
- Increase support for first responders' physical and mental health

Highlights

- Continue to improve cooperative efforts with Wichita, Derby, and regional partners in training, rehabilitation, and firefighting strategies
- Increased the Fire District Contingency Budget by \$3.0 million
- Replaced one tender, squad, and brush truck and two staff vehicles
- Assisted 9-1-1 and area partners with the implementation of a new Computer Aided Dispatch (CAD) system
- Replaced the Fire House records management system



Accomplishments and Strategic Results

Accomplishments

SCFD 1 averaged the following times in response to different emergency/service calls:

- Averaged a six minute, 30 second response time to medical emergencies
- Averaged a six minute, 21 second response time to structure fires
- Averaged a six minute, 39 second response time to all other service calls

Strategic Results

SCFD 1 has coordinated consolidation efforts and facilitated functional consolidation strategies in training, firefighting, and rehabilitation programs.

SCFD 1 filled two recruit academies, with a total of 12 qualified probationary employees.

Several work group committees were created to increase the number of employees who have a voice in the organization (Accident Review Board, Training Committee, Awards Committee, Fire House Replacement Committee, CAD Replacement Committee, and Promotional Process Committee).

SCFD 1 increased participation in Peer Support and reduction of exposure to carcinogens in non-emergency environments (implemented Lexipol access for personnel and families).

Operations in SCFD 1 have improved by the establishment of a drone program to enhance investigative capabilities.

As a result of all the strategic results, SCFD 1 had an increase of 14.0 percent in unit response times.

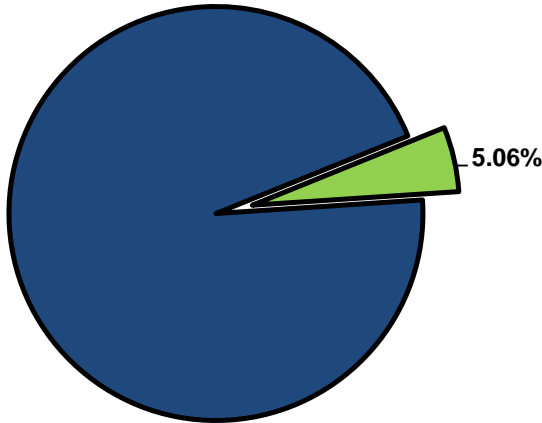


Significant Budget Adjustments

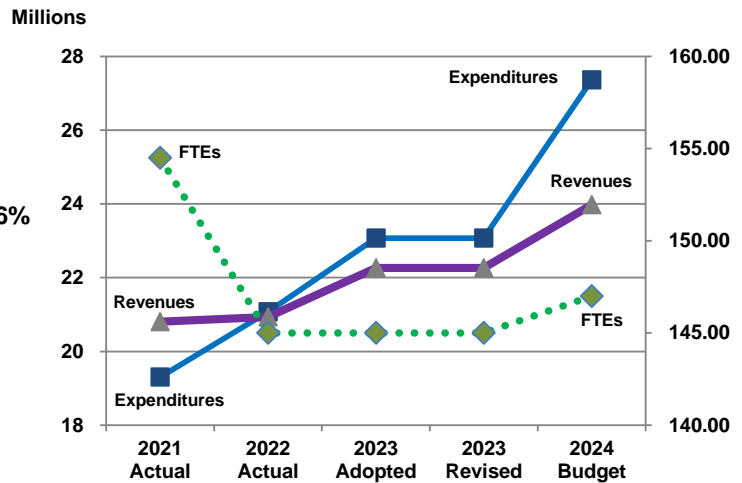
Significant adjustments to the Fire District 1 2024 Recommended Budget include a increase in contractuals to increase the contingency (\$2,000,000) due to growing needs and supply shortages, an increase in debt service (\$318,509) for vehicle equipment interest and fiscal charges, an increase in uses of money and property (\$267,101) in increased investment income, an increase in personnel (\$121,921) to add 1.00 full-time equivalent (FTE) Training Officer position, an increase in capital equipment (\$120,000) for vehicle replacement plan, an increase in personnel (\$80,013) to add 1.00 FTE Fleet Mechanic position, an increase in contractuals (\$72,279) due to increased costs of goods and services, and an increase in commodities (\$34,209) due to increased costs of goods and services.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	15,130,605	16,483,840	16,041,547	16,041,547	17,675,107	1,633,560	10.18%
Contractual Services	1,849,873	1,842,869	4,581,202	4,581,202	6,643,550	2,062,348	45.02%
Debt Service	668,597	686,191	1,372,375	1,372,375	1,690,884	318,509	23.21%
Commodities	657,680	721,872	829,026	829,026	982,915	153,889	18.56%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	155,327	-	250,000	250,000	370,000	120,000	48.00%
Interfund Transfers	840,654	1,334,883	-	-	-	-	-
Total Expenditures	19,302,735	21,069,654	23,074,150	23,074,150	27,362,457	4,288,307	18.58%
Revenues							
Tax Revenues	20,001,766	19,931,009	21,395,866	21,395,866	22,882,943	1,487,077	6.95%
Licenses and Permits	8,900	9,975	9,169	9,169	10,276	1,107	0.12
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	785,748	738,023	804,959	804,959	757,112	(47,847)	-5.94%
All Other Revenue	10,582	257,252	58,150	58,150	325,250	267,101	459.33%
Total Revenues	20,806,996	20,936,259	22,268,144	22,268,144	23,975,582	1,707,438	7.67%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	154.50	145.00	145.00	145.00	147.00	2.00	1.38%
Total FTEs	154.50	145.00	145.00	145.00	147.00	2.00	1.38%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
Fire District Gen. Fund	19,302,735	21,069,654	23,074,150	23,074,150	27,362,457	4,288,307	18.58%
Fire District R&D	-	-	-	-	-	-	-
Total Expenditures	19,302,735	21,069,654	23,074,150	23,074,150	27,362,457	4,288,307	18.58%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals to increase the contingency due to growing needs	2,000,000		
Increase in debt service for vehicle equipment interest and fiscal charges	318,509		
Increase uses of money and property due to increased investment income		267,101	
Addition of 1.0 FTE Training Officer position	121,921		1.00
Increase in capital equipment for vehicle replacement plan	120,000		
Addition of 1.0 FTE Fleet Mechanic position	80,013		1.00
Increase in contractals due to increased costs of goods and services required for operations	72,279		
Increase in commodities due to increased costs of goods and services required for operations	34,209		
Total	2,746,931	267,101	2.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Fire Dist. Administration	240	3,719,631	3,913,904	6,151,073	5,916,987	4,634,301	-21.68%	5.00
Fire Shared Maint.	240	316,278	331,068	294,884	303,884	391,133	28.71%	3.00
Fire Prevention	240	752,385	767,078	704,413	704,413	751,498	6.68%	4.50
Fire Training	240	674,618	565,218	791,316	787,620	777,881	-1.24%	4.50
Fire Station 31	240	998,097	1,053,673	1,034,978	1,042,378	1,070,596	2.71%	9.00
Fire Station 32	240	2,409,003	2,607,473	2,329,775	2,349,775	2,482,797	5.66%	19.00
Fire Station 33	240	1,567,922	1,751,801	1,614,216	1,629,216	1,825,874	12.07%	15.00
Fire Station 34	240	2,057,269	2,305,455	2,149,808	2,173,808	2,305,991	6.08%	20.00
Fire Station 35	240	1,569,158	1,689,475	1,689,064	1,696,564	1,884,405	11.07%	15.00
Fire Station 36	240	1,771,347	2,016,891	1,919,280	1,927,280	2,184,094	13.33%	18.00
Fire Station 37	240	1,540,163	1,890,951	1,708,995	1,728,995	1,868,680	8.08%	16.00
Fire Station 38	240	977,791	1,126,729	947,675	994,558	1,103,333	10.94%	9.00
Fire Station 39	240	947,483	981,740	1,002,353	1,082,353	1,078,533	-0.35%	9.00
Fire District Contingency	240	-	-	731,386	731,386	5,000,000	583.63%	-
TRB	240	-	68,200	4,935	4,935	3,340	-32.32%	-
COVID-19 Response	240	1,590	-	-	-	-	0.00%	-
Fire Research & Dev.	Multi	-	-	-	-	-	0.00%	-
Total		19,302,735	21,069,654	23,074,150	23,074,150	27,362,457	18.58%	147.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Fire Chief	240	GRADE76	-	-	148,709	-	-	1.00
Deputy Fire Chief	240	GRADE73	-	-	218,249	-	-	2.00
Fire Marshal	240	GRADE73	-	-	124,601	-	-	1.00
Medical Training Officer	240	GRADE69	-	-	89,391	-	-	1.00
PT Fire Prevention Specialist	240	GRADE61	-	-	2,500	-	-	0.50
Fire Master Mechanic	240	GRADE60	-	-	71,157	-	-	1.00
Management Analyst I	240	GRADE59	-	-	51,802	-	-	1.00
Fire Mechanic II	240	GRADE58	-	-	104,691	-	-	2.00
Administrative Support IV	240	GRADE55	-	-	43,857	-	-	1.00
Fire Division Chief	240	RANGE25	-	574,598	574,598	-	6.00	6.00
Fire Prevention Division Chief	240	RANGE25	-	102,823	102,823	-	1.00	1.00
Fire Training Officer	240	RANGE23	-	-	72,975	-	-	1.00
Captain Fire Prevention	240	RANGE23	-	227,282	227,282	-	2.00	2.00
Fire Captain	240	RANGE23	-	1,836,220	1,836,220	-	21.00	21.00
Fire Lieutenant	240	RANGE21	1,605,677	1,749,500	1,749,500	27.00	27.00	27.00
Firefighter	240	RANGE19	3,675,695	4,263,605	4,263,605	78.00	78.00	78.00
Fire Chief	240	GRADE143	122,291	132,074	-	1.00	1.00	-
Deputy Fire Chief	240	GRADE142	199,681	204,188	-	2.00	2.00	-
Fire Marshal	240	GRADE142	115,371	124,601	-	1.00	1.00	-
Fire Division Chief	240	GRADE141	580,890	-	-	6.00	-	-
Fire Prevention Division Chief	240	GRADE141	97,772	-	-	1.00	-	-
Captain Fire Prevention	240	GRADE138	166,847	-	-	2.00	-	-
Fire Captain	240	GRADE138	1,255,232	-	-	21.00	-	-
Medical Training Officer	240	GRADE138	78,986	85,305	-	1.00	1.00	-
Fire Master Mechanic	240	GRADE128	65,924	71,157	-	1.00	1.00	-
Management Analyst I	240	GRADE126	42,919	46,342	-	1.00	1.00	-
Fire Mechanic II	240	GRADE125	54,253	58,585	-	1.00	1.00	-
Administrative Support IV	240	GRADE123	36,731	39,672	-	1.00	1.00	-
PT Firefighter	240	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Fire Prevention Specialist	240	EXCEPT	19,334	2,500	-	0.50	0.50	-
Subtotal					9,684,460			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					499,379			
Overtime/On Call/Holiday Pay					1,104,208			
Benefits					6,387,059			
Total Personnel Budget					17,675,107	145.00	145.00	147.00

• Fire District Administration

Fire Administration provides oversight for all Fire District services and programs. Staff is responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Sedgwick County Fire District #1 (SCFD 1) are located adjacent to Station 32.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	632,155	661,320	952,000	952,000	765,077	(186,923)	-19.6%
Contractual Services	1,136,029	1,142,488	3,168,607	3,159,607	1,290,350	(1,869,257)	-59.2%
Debt Service	668,597	686,191	1,372,375	1,372,375	1,690,884	318,509	23.2%
Commodities	286,871	157,223	408,091	183,005	517,989	334,985	183.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	155,327	-	250,000	250,000	370,000	120,000	48.0%
Interfund Transfers	840,654	1,266,683	-	-	-	-	0.0%
Total Expenditures	3,719,631	3,913,904	6,151,073	5,916,987	4,634,301	(1,282,686)	-21.7%
Revenues							
Taxes	20,001,766	19,931,009	21,395,866	21,395,866	22,882,943	1,487,077	7.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	694,643	661,615	722,724	722,724	688,363	(34,361)	-4.8%
All Other Revenue	7,818	253,202	55,282	55,282	320,988	265,707	480.6%
Total Revenues	20,704,227	20,845,826	22,173,872	22,173,872	23,892,294	1,718,422	7.7%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department (WFD) to share fire vehicle maintenance operations ended and all work on SCFD 1 vehicles moved to Sedgwick County Fleet Management. Staff costs, supplies, and repair parts remain in SCFD 1's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	220,682	261,993	248,099	248,099	333,633	85,534	34.5%
Contractual Services	63,268	31,988	11,785	20,785	17,500	(3,285)	-15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,328	37,087	35,000	35,000	40,000	5,000	14.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,278	331,068	294,884	303,884	391,133	87,249	28.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	75	-	-	78	78	0.0%
Total Revenues	-	75	-	-	78	78	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• Fire Prevention

Located with the Fire District Administration adjacent to Station 32, the goal of the Fire Prevention Division is to reduce the number and severity of fires within SCFD 1. This is accomplished through proactive fire education programs, plans review, code administration and fire investigation.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	708,310	709,567	664,945	664,945	724,498	59,553	9.0%
Contractual Services	26,855	28,370	21,368	21,368	5,000	(16,368)	-76.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,220	29,141	18,100	18,100	22,000	3,900	21.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	752,385	767,078	704,413	704,413	751,498	47,085	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	91,105	76,408	82,235	82,235	68,749	(13,486)	-16.4%
All Other Revenue	10,825	12,781	11,172	11,172	13,196	2,024	18.1%
Total Revenues	101,930	89,188	93,407	93,407	81,945	(11,462)	-12.3%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	4.50	-	0.0%

• Fire Training

The Fire Training program is responsible for Recruit training and continuing education for all employees in both fire and medical disciplines, while adhering to safety protocols and procedures. Most of the fire training activities take place at Station 32, Station 37, and at the Regional Training Center (RTC).

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	554,685	373,340	522,616	442,616	595,795	153,179	34.6%
Contractual Services	20,154	23,948	48,200	48,200	50,000	1,800	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	99,778	167,930	220,500	296,804	132,086	(164,718)	-55.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	674,618	565,218	791,316	787,620	777,881	(9,739)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenue	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	14.00	4.50	4.50	3.50	4.50	1.00	28.6%

• Fire Station 31

Located at 6331 North 247th Street West in Andale, Fire Station 31 provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the City of Andale. Station 31 houses Engine 31 and Brush 31, and is staffed daily by a Lieutenant and two Firefighters.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	944,920	1,003,670	984,196	984,196	1,030,596	46,400	4.7%
Contractual Services	41,424	36,095	45,382	45,382	26,000	(19,382)	-42.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,753	13,908	5,400	12,800	14,000	1,200	9.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	998,097	1,053,673	1,034,978	1,042,378	1,070,596	28,218	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	3	-	-	3	3	0.0%
Total Revenues	-	3	-	-	3	3	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Fire Station 32

Located at 7750 North Wyandotte Wy. Park city, KS. Fire Station 32 provides fire suppression and medical response services to the City of Park City and north-central and northeast Sedgwick County. The station houses Battalion 32, a Captain, Lieutenant, and three firefighters who can respond on five different apparatus. Employees at this station are trained to respond to incidents involving technical rescue. SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba and building collapse emergencies. Special rescue equipment utilized at Station 32 includes two boats and a building collapse trailer. Station 32 is also home to the Fire District Administration. Only those resources devoted to fire suppression, medical response, and technical rescue are included as part of the Fire Station 32 fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,204,494	2,416,715	2,214,688	2,214,688	2,392,697	178,009	8.0%
Contractual Services	162,150	147,074	92,087	92,087	47,100	(44,987)	-48.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,359	43,684	23,000	43,000	43,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,409,003	2,607,473	2,329,775	2,349,775	2,482,797	133,022	5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	19.00	-	0.0%

• Fire Station 33

Located at 10625 West 53rd Street North, in Maize, Fire Station 33 provides fire suppression and medical response services to northwestern Sedgwick County, including the Cities of Maize, Bentley, and portions of Union Township. Station 33 houses four pieces of equipment; Engine 33, Tender 33, Squad 33, and HazMat 33. Station 33 is staffed daily with a Captain, Lieutenant, and three Firefighters. Employees at this station are trained to respond to incidents involving hazardous materials. Station 33 partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force and contracts with the Office of the State Fire Marshal as the South Central Hazardous Materials Response Team.

Fund(s): Corrections - Grants 253

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,500,269	1,669,826	1,536,121	1,536,121	1,754,874	218,753	14.2%
Contractual Services	43,748	43,947	61,095	61,095	33,000	(28,095)	-46.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,905	38,028	17,000	32,000	38,000	6,000	18.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,567,922	1,751,801	1,614,216	1,629,216	1,825,874	196,658	12.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Fire Station 34

Located at 334 N. Main, Fire Station 34 provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. Station 34 houses Battalion 34, a Captain, Lieutenant, and three Firefighters who can respond on Quint 34, Tender 34, Brush 34, and Squad 34. Station 34 is also staffed with a Flex Firefighter for each shift to cover vacancies.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,973,525	2,218,099	2,035,589	2,035,589	2,236,991	201,402	9.9%
Contractual Services	57,529	48,609	95,219	95,219	30,000	(65,219)	-68.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,215	38,747	19,000	43,000	39,000	(4,000)	-9.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,057,269	2,305,455	2,149,808	2,173,808	2,305,991	132,183	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	20.00	20.00	20.00	20.00	20.00	-	0.0%

• Fire Station 35

Located at 1535 South 199th Street West, Fire Station 35 provides fire suppression and medical response services to western Sedgwick County, including both urban and rural areas of the City of Goddard. Station 35 houses five pieces of equipment; Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35. Station 35 is staffed daily by a Captain, Lieutenant, and three Firefighters. Sedgwick County EMS Post 37 is also located at this station.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,476,654	1,602,876	1,608,443	1,608,443	1,831,805	223,362	13.9%
Contractual Services	69,308	61,435	65,621	65,621	27,600	(38,021)	-57.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,196	25,165	15,000	22,500	25,000	2,500	11.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,569,158	1,689,475	1,689,064	1,696,564	1,884,405	187,841	11.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Fire Station 36

Located at 5055 S. Oliver Street, Fire Station 36 provides fire suppression and medical response services to southeastern Sedgwick County and Spirit Aerosystems. Station 36 houses Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Firefighter to cover daily vacancies. Sedgwick County EMS Post 16 is also located at this station.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,651,700	1,884,381	1,832,788	1,832,788	2,128,094	295,307	16.1%
Contractual Services	102,106	107,447	72,492	72,492	31,000	(41,492)	-57.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,540	25,063	14,000	22,000	25,000	3,000	13.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,771,347	2,016,891	1,919,280	1,927,280	2,184,094	256,815	13.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	11	11	-	(11)	-100.0%
Total Revenues	10	-	11	11	-	(11)	-100.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	0.0%

• Fire Station 37

Located at 4343 N Woodlawn in Bel Aire, Fire Station 37 provides fire suppression and medical response services to northern and northeastern Sedgwick County, including the City of Bel Aire. The station houses Engine 37, Tender 37, Squad 37, Brush 37, and Mobile Air 37. Station 37 is staffed daily with a Captain, Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Lieutenant to cover vacancies. Station 37 also provides fire ground rehabilitation and is home to the training academy.

Fund(s): Corrections - Grants 253

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,444,479	1,724,838	1,619,124	1,619,124	1,795,680	176,556	10.9%
Contractual Services	62,854	106,150	71,871	71,871	35,000	(36,871)	-51.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,830	59,964	18,000	38,000	38,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,540,163	1,890,951	1,708,995	1,728,995	1,868,680	139,685	8.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	16.00	-	0.0%

• Fire Station 38

Located at 1010 North 143rd Street East, Fire Station 38 provides fire suppression and medical response services to eastern Sedgwick County and Textron. Station 38 houses Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two Firefighters. The WFD also houses Squad 6 at Station 38 with a Captain and Firefighter.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	929,680	1,013,357	894,126	894,126	1,052,833	158,707	17.7%
Contractual Services	35,352	45,941	40,549	40,549	25,500	(15,049)	-37.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,759	67,431	13,000	59,883	25,000	(34,883)	-58.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	977,791	1,126,729	947,675	994,558	1,103,333	108,776	10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Fire Station 39

Located at 3610 South 263rd Street West, Fire Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgewick County, including Lake Afton and the Cities of Garden Plain and Viola. The station houses Engine 39 and Brush 39 and is staffed daily by a Lieutenant and two Firefighters. Sedgewick County EMS Post 17 is also located at this station.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	889,052	943,859	928,813	1,008,813	1,032,533	23,720	2.4%
Contractual Services	29,096	19,380	55,540	55,540	25,500	(30,040)	-54.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,336	18,501	18,000	18,000	20,500	2,500	13.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	947,483	981,740	1,002,353	1,082,353	1,078,533	(3,820)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	504	6	525	525	6	(519)	-98.9%
Total Revenues	504	6	525	525	6	(519)	-98.9%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	9.00	-	0.0%

• Fire District Contingency

The SCFD 1 contingency sets aside funding to address potential changes in service delivery or emergency situations, such as catastrophic weather damage or major apparatus breakdowns. If necessary, budget authority can be transferred from the contingency to correct operating fund centers in the department.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	731,386	731,386	5,000,000	4,268,614	583.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	731,386	731,386	5,000,000	4,268,614	583.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established to centralize Information Technology (IT) projects, positions for technology support, and hardware/software needs.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,935	4,935	3,340	(1,595)	-32.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	68,200	-	-	-	-	0.0%
Total Expenditures	-	68,200	4,935	4,935	3,340	(1,595)	-32.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fire COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders which shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies and other necessary materials. For tracking purposes, SCFD #1 expense associated with COVID-19 were paid from this fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,590	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,590	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fire Research and Development

The research and development fund center accounts for donations from the public to purchase special tools and equipment, explore new technology, and attend training.

Fund(s): Fire District 1 - Research & Development 242

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	325	1,161	330	330	1,256	926	280.7%
Total Revenues	325	1,161	330	330	1,256	926	280.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%