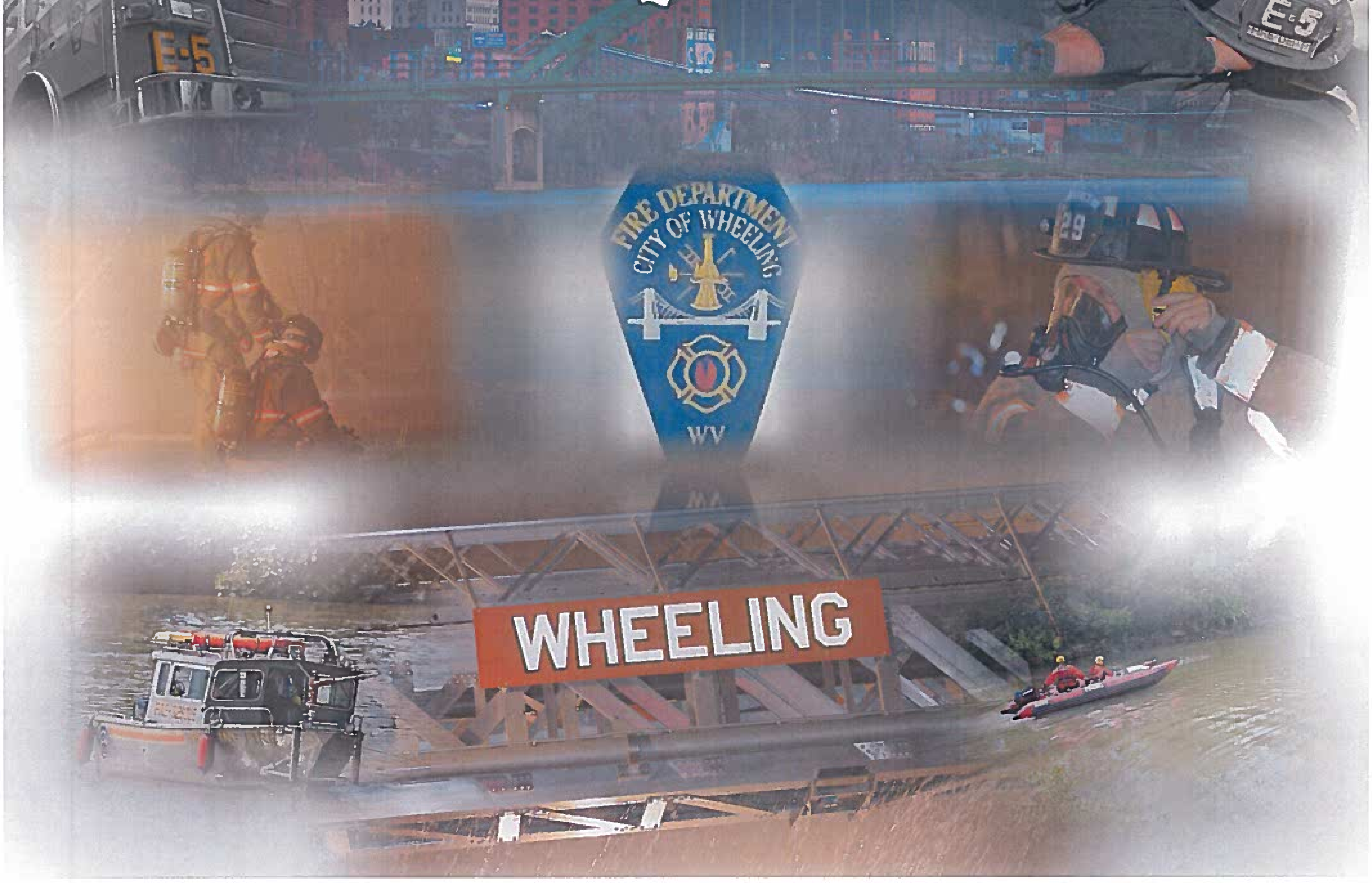
WHEELING FIRE DEPARTMENT
BUDGET REQUEST 2016-2017



WHEELING FIRE DEPARTMENT

2126 Market Street • Wheeling, WV 26003

Larry Helms, Chief of Department

MEMORANDOM

To: Robert Herron, City Manager

From: Larry Helms, Fire Chief

Re: FISCAL YEAR 2016-2017 BUDGET

I am excited to address another budget for the City of Wheeling Fire Department, our goals, and accomplishments. During this year the department has responded to a record 6,881 calls.

The members of the fire department are truly assets to the city of Wheeling. With their continued commitment to better the department, the Island Training Facility has been completed due to their contribution of more than 1,200 man hours. The costs of materials for the facility were largely assumed by the local RESA 6 program. Now, the department can fully and safely train its members with live fire training. This facility also will aid the department in providing other services.

Through training grant funds the fire department completed a comprehensive Swift Water Training and Boat Operations class. This will allow the department to provide professional and well-trained responders in the event of flooding or other water rescue events. Twenty five fire department members are now trained in these areas.

With grant funding from West Virginia's FEMA program the department acquired a $44,000 grant to replace rescue equipment like the Jaws of Life as well as purchase stabilizing jacks for automobile accident mitigation. Also, the department has been granted nearly $400,000 to replace the portable radios which will occur within the next couple of months.

Fire Chief (304) 234-3776 | Bureau of Fire Prevention (304) 234-3726 | Fire Investigation (304) 234-3770 | Fax # (304) 234-3644

Merco Marine has donated an additional twenty feet of dock to add to the existing boat dock. This will allow the DNR to dock their vessel with the department during the summer months and provide more patrols on the river.

The fire department has recently completed an ISO (Organization of Standards) audit and are currently rated a three. It is promising that the department will improve to a rating of two.

The public service training, Bureau of Fire Prevention, and Arson Investigations departments continue to serve the citizens of Wheeling well. The programs are frequently requested and services are applauded by all who attend.

We are currently working to streamline reporting and training programs which will enhance our ability to provide service as well as increase our training efforts. These computer and web-based solutions will also reduce the amount of vehicle travel to the headquarters classroom.

We have fifteen Automatic Defibrillators that will reach the end of their service life this year. The new defibrillators have been included in this budget request. The replacement of an ambulance, in this fiscal year, would put the department back on a two year replacement program. We are still in need of thermal imaging cameras for Engine 9 (Warwood), Engine 5 (Island), and Engine 4 (South Wheeling) as well as a new chief's vehicle to update the fleet.

We have purchased a used fire engine to use as a reserve unit. The current unit failed its annual pump test and has many mechanical challenges. In this grant cycle the fire department has requested the replacement of an engine which would greatly assist in ensuring the fleet is ready for service.

With the future of the City of Wheeling looking brighter than it has in many years past, the fire department is confident that its commitment to providing the highest quality of service to citizens and visitors of Wheeling will continue.

Respectfully submitted,
Larry Helms

City of Wheeling
Departmental Budget Request
Fiscal Year 2016-17

Department/Division: Fire | **Department/Division Head: Larry Helms, Chief**

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
Fire Equipment Manager 001.4706.10.1216	$46,325.00			$48,642.00	$2,317.00	
Fire Chief 001.4706.10.1220	$75,013.00			$78,764.00	$3,751.00	
Admin Assistant 001.4706.10.1318	$32,572.00			$34,201.00	$1,629.00	
Staff Associate 001.4706.10.1324	$26,970.00	$15,000 part time		$15,000.00	-$11,970.00 -	
Senior Equipment Manager 001.4707.10.1400	$39,262.00			$41,225.00	$1,963.00	
Firefighters 21 001.4706.10.1502	$474,695.00			$498,430.00	$23,735.00	
Fire Engineers 33 001.4706.10.1503	$782,340.00			$821,457.00	$39,117.00	
Fire Lieutenants 18 001.4706.10.1504	$463,500.00			$486,675.00	$23,175.00	
Fire Captains 11 001.4706.10.1505	$267,800.00			$281,190.00	$13,390.00	

Department/Division: Fire			Department/Division Head: Larry Helms, Chief			
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
Fire Assistant Chiefs 5 001.4706.10.1506	$231,750.00			$243,338.00	$11,588.00	
Paramedics 15 full 9 partial 001.4706.10.1517	$60,770.00			$63,808.00	$3,038.00	
Fire Chief Investigator 001.4706.10.1519	$46,350.00			$48,668.00	$2,318.00	
EMT supplemental pay 001.4706.10.1521	$90,800.00	> $10/pay		$114,200.00	$23,400.00	
Bonus/Attend.Bonus 001.4706.10.1523	$40,350.00			$40,350.00	- 0 -	
Certification Pay 001.4706.10.1536	$7,540.00			$9,165.00	$1,625.00	
Overtime 001.4706.10.1903	$248,300.00			$260,715.00	$12,415.00	
Longevity 001.4706.10.1905	$54,000.00			$56,700.00	$2,700.00	
Fire Pension 001.4706.10.1906	$3,855,293.00			(?)	(?)	
Special Event Overtime 001.4706.10.1907	$21,090.00	> $28/hr		$23,800.00	$2,710.00	
Holiday 001.4706.10.1908	$55,462.00			$58,235.00	$2,773.00	

Department/Division: Fire			Department/Division Head: Larry Helms, Chief			
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
Scheduled Overtime 001.4707.10.1913	$1,199,950.00			$1,259,948.00	$59,998.00	
State Pension 001.4706.10.1915	$24,000.00			(?)	(?)	
Eye & Dental 001.4706.10.1920	$80,260.00			$88,131.00	$7,871.00	
Hospitalization 001.4706.10.1921	$973,760.00	$1,094,157.00		$1,094,157.00	$120,397.00	
Medicare contribution 001.4706.10.1924	$60,698.00			$64,808.00	$4,110.00	
Station Rental 001.4706.20.2128	$15,912.00			$15,912.00	- 0 -	
Insurance 001.4706.20.2134	$202,182.00			$202,182.00	- 0 -	
Office Equipment 001.4706.20.2145	$7,500.00			$7,500.00	- 0 -	
Tech Services 001.4706.20.2149	$1,000.00			$1,000.00	- 0 -	
Training Schools 001.4706.20.2152	$5,000.00	$12,000.00		$12,000.00	$7,000.00	
Travel 001.4706.20.2153	$4,000.00	$6,000.00		$6,000.00	$2,000.00	
Radio Repair 001.4706.20.2155	$25,000.00			$25,000.00	- 0 -	

Department/Division: Fire			Department/Division Head: Larry Helms, Chief			
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
Utilities 001.4706.20.2167	$69,000.00			$69,000.00	- 0 -	
Workers compensation 001.4706.20.2171	$86,474.00			$89,390.00	$2,916.00	
Telephone-LD-Charges 001.4706.20.2173	$1,250.00			$1,250.00	- 0 -	
Arson Investigation 001.4706.20.3101	$5,000.00			$5,000.00	- 0 -	
Equipment Maintenance 001.4706.20.3116	$12,000.00			$12,000	- 0 -	
Fire House Repair 001.4706.20.3120	$25,000	$30,000	$10,000 Pave	$35,000.00	$10,000.00	
Postage 001.4706.20.3146	$800.00			$800.00	- 0 -	
Ambulance Oper. Expense 001.4706.20.3235	$43,800.00	$45,000.00	$36,000 AED's	$81,000.00	$37,200.00	
Public Service training Exp. 001.4706.20.3236	$6,000.00			$6,000.00	- 0 -	
Clothing Allowance 001.4706.30.2112	$24,000.00		$5,400 hoods PPE	$29,400.00	$5,400.00	
Hydrant Rental 001.4706.30.2131	$164,000.00			$164,000.00	- 0 -	

Department/Division: Fire | **Department/Division Head: Larry Helms, Chief**

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
Furniture & Bedding 001.4706.30.3122	$7,000.00	$10,000.00		$10,000.00	$3,000.00	
Gas-Diesel-Oil 001.4706.30.3124	$90,000.00	$80,000.00		$80,000.00	-$10,000.00-	
Hose-other material 001.4706.30.3126	$12,000.00			$12,000.00	- 0 -	
Miscellaneous Materials 001.4706.30.3133	$11,000.00	$15,000.00		$15,000.00	$4,000.00	
Office Supplies 001.4706.30.3135	$16,000.00			$16,000.00	- 0 -	
Parking Authority 001.4706.30.3136	$4,900.00			$4,900.00	- 0 -	
Fire Prevention Supplies 001.4706.30.3160	$1,500.00		$1,500.00	$3,000.00	$1,500.00	
Vehicle Maintenance 001.4706.30.3183	$90,000.00			$90,000.00	- 0 -	
Fire Fighting Equipment 001.4706.30.3234	$52,125.00		Fit tester for SCBA $8,000.00	$60,125.00	$8,000.00	
Dive Team Equipment 001.4706.30.3235	$2,648.00			$2,648.00		
Contribution to C.E.R.F 001.4706.50.5126	- 0 -			- 0 -	- 0 -	

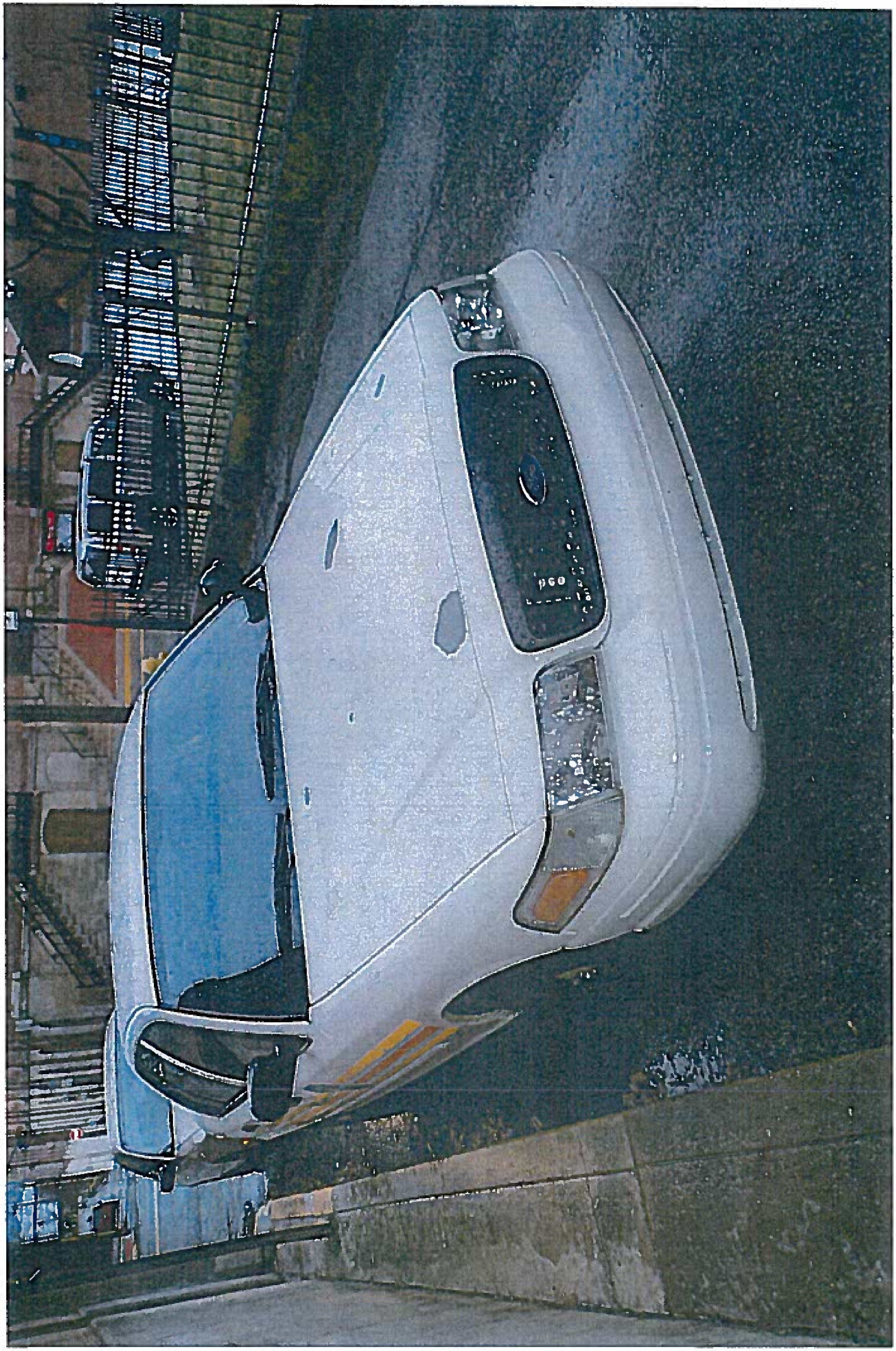
PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
Replace 15 AED's (Automatic Defibrillators)	$36,000.00 (listed also with EMS exp.)	1	These units will reach their service life. Each truck carries an AED.
Replace the Chief's Vehicle	$33,000.00	2	The current unit would be moved down in the fleet.
Replace One Ambulance	$180,000.00	3	This would get our two turnaround plan for squads back on track.
Thermal Imaging Cameras for Engines (9,5 & 4)	$45,000.00	4	To Provide all responding Engine companies with Thermal Imaging capability.

City of Wheeling
Capital Equipment Outlay Schedule
Fiscal Year 2016-17

Department
Division: Fire
Fund:

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority*	Justification/Explanation
1	2	3	4	5	6	7	8
Replace AED's	15	$2,400	$36,000	Included $500/unit	$36,000	1	These units reach the end of their serviceability life this year. The AED's are carried on each response unit.
Replace the Chief's vehicle	1	$33,000	$33,000	- 0 –	$33,000	2	This car would be moved down in the fleet replacing a car which was moved to us from the police dept.
Replace an Ambulance	1	$180,000	$180,000	-0-	$180,000	3	Replace a 2002 model with118,737 miles. This would put us back on track for our every two year replacement plan.
Thermal Imaging Cameras	3	$15,000	$45,000	- 0 -	$45,000	4	Provide thermal imaging capability to all first responding Engine Companies. Safety equipment not yet realized on Engines' (9,5 or 4) Warwood, Island or South Wheeling.

Medtronic
If patient is unconscious, not brea ng and has no signs of circulation then:
1 Turn on Device
ON/OFF
2 Bare Chest and Apply Electrode Pads
3 Follow Prompts
STAND CLEAR
See Reverse For CPR Instructions
LIFEPAK 500
I/O
ON/OFF
ANALYZE
SHOCK
Medtronic
WARNING

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PARAMEDI UNIT
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