

WHEELING FIRE DEPARTMENT BUDGET

REQUEST 2017-2018





WHEELING FIRE DEPARTMENT

2126 Market Street • Wheeling, WV 26003



Larry Helms, Chief of Department

Date: January 20, 2017
To: Mr. Herron, City Manager
From: Larry Helms, Fire Chief
Re: FISCAL YEAR 2017-2018 BUDGET

I am honored to address another budget for the City of Wheeling Fire Department. 2016 was a very busy year. The Fire Department responded to 6,656 incidents – just short of last year’s record-setting 6,881 incidents.

Grants

One major accomplishment was the realization of the radio system replacement. This was partially funded by a grant from the Assistance to Firefighters Grants (FEMA) and provided 90 new portable radios for the Fire Department.

WFD was also awarded a \$50,000.00 grant with a dual purpose: to improve Swift Water Rescue efforts and for Trench Rescue training. As a result, 24 of our rescue personnel have had trench rescue training; and they expect to complete the second phase of swift water equipment by February 2017.

Training Division

The Training Division processed four new recruits, as well as maintaining continuing education and recertification for Emergency Medical Technicians and Paramedics.

The training facility on Wheeling Island is designed to better prepare firefighters for real situations that they may face. It continues to evolve in order to present greater tests to both veteran and newer firefighters. The facility goals for 2017 include more storage and additional props for the construction of a challenging maze.

Investigations Bureau

The Investigations Bureau has been very busy with ongoing investigations. In addition, the officers actively assist the Training Division to provide CPR, First Aid, and AED training to the public.

Bureau of Fire Prevention

The Bureau of Fire Prevention has seen an increase in the number of inspections, new construction inspections, license checks, Fire Safety House visits, fire extinguisher training sessions, and safety program visits. The officers made contact with 1500 Wheeling students in 2016.

The Department has partnered with the Red Cross to aggressively promote and install three smoke detectors per household for any home that needs them. (The Red Cross will provide the detectors and assistance through a grant program they have procured.)

S.W.A.T. Medics

A new program has begun which partners WFD paramedics with the Police Department's S.W.A.T. unit. The purpose is to train paramedics to deploy alongside the team, addressing the medical needs of both the team and the victims. Wheeling Hospital has tentatively agreed to provide the special EMS supplies necessary to outfit the S.W.A.T. Medics.

Other

The number of requests for event coverage in our great city continues to rise. WFD provides EMS coverage for numerous school, community, and league events such as: hockey, football, and soccer games and community festivals. This is represented by an increase in special events overtime. (Note: Organizers are billed for our services. Their payments reimburse the city budget.)

Goals

Other goals for the upcoming year are to replace an ambulance and staff vehicles, as well as making fire station upgrades and improvements.

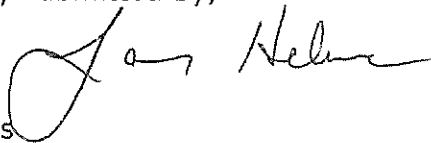
Future planning for fire trucks and ambulances, as well as other equipment needs, could be addressed through Capital Equipment Replacement Funding. This would support our two-year ambulance replacement cycle and plan for a Fire Engine replacement on a six-year rotation. A leasing program may be an option as well.

Station improvement costs are a 75% material cost because the labor will be provided by our on-duty personnel. They have proven themselves to be very skilled at remodeling projects and repairs to WFD facilities.

Conclusion

The Fire Department responds to incidents around the clock. And it has been actively involved in community development projects which offer hope for a brighter future for the City of Wheeling. Our personnel look forward to meeting the challenges of 2017.

Respectfully submitted by,



Larry Helms
Chief, Wheeling Fire Department

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017-18**

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	\$47,698.00			\$50,083.00	\$2,385.00			
Fire Chief 001.4706.10.1220	\$77,237.00			\$81,099.00	\$3,862.00			
Admin Assistant 001.4706.10.1318	\$33,538.00			\$35,215.00	\$1,677.00			
Staff Associate (part time) 001.4706.10.1324	\$15,445.00			\$16,217.00	\$772.00			
Senior Equipment Manager 001.4707.10.1400	\$40,426.00			\$42,447.00	\$2,021.00			
Firefighters 23 001.4706.10.1502	\$488,768.00	Add FF(23,995) \$512,763.00		\$538,401.00	\$25,638.00			
Fire Engineers 31 001.4706.10.1503	\$805,534.00			\$845,811.00	\$40,277.00			
Fire Lieutenants 18 001.4706.10.1504	\$477,241.00			\$501,103.00	\$23,862.00			
Fire Captains 11 001.4706.10.1505	\$275,739.00	\$306,777.00		\$322,116.00	\$46,377.00			

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Fire Assistant Chiefs 5 001.4706.10.1506	\$238,621.00			\$250,552.00	\$11,931.00		
Paramedics 15 Full 9 Partial 001.4706.10.1517	\$62,572.00			\$65,701.00	\$3,129.00		
Fire Chief Investigator 001.4706.10.1519	\$47,724.00			\$50,110.00	\$2,386.00		
EMT Supplemental Pay 001.4706.10.1521	\$93,492.00	\$113,420.00		\$136,820.00	(+\$10/pay) \$33,400.00		
Bonus/Attend.Bonus 001.4706.10.1523	\$40,350.00			\$40,350.00	- 0 -		
Certification Pay 001.4706.10.1536	\$9,165.00			\$9,623.00	\$458.00		
Overtime 001.4706.10.1903	\$255,661.00			\$268,444.00	\$12,783.00		
Longevity 001.4706.10.1905	\$56,700.00			\$59,535.00	\$2,835.00		
Fire Pension 001.4706.10.1906	\$3,100,000.00			\$3,475,000.00	\$375,000.00		
Special Event Overtime 001.4706.10.1907	\$21,715.00	Increased events \$40,000.00		\$40,000.00	\$18,285.00		
Holiday 001.4706.10.1908	\$57,106.00			\$59,961.00	\$2,855.00		

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	\$1,235,524.00			\$1,297,300.00	\$61,776.00	
State Pension 001.4706.10.1915	\$36,000.00			\$45,900.00	\$9,900.00	
Eye & Dental 001.4706.10.1920	\$88,131.00			\$90,753.00	\$2,621.00	
Hospitalization 001.4706.10.1921	\$1,094,157.00			\$1,349,252.00	\$255,095.00	
Medicare Contribution 001.4706.10.1924	\$66,729.00			\$67,835.00	\$1,106.00	
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	\$12,000.00			\$12,000.00	-0-	
Travel 001.4706.20.2153	\$6,000.00			\$6,000.00	-0-	
Radio Repair 001.4706.20.2155	\$25,000.00			\$32,880.00	\$7,880.00	

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Utilities 001.4706.20.2167	\$69,000.00			\$69,000.00	- 0 -		
Workers Compensation 001.4706.20.2171	\$89,000.00			\$93,566.00	\$4,566.00		
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			\$12,000.00	- 0 -		
Fire House Repair 001.4706.20.3120	\$35,000.00	\$30,000	Most Labor By FF,s \$10,000.00	\$40,000.00	\$5,000.00		
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	\$29,400.00	\$25,000.00		\$25,000.00	-\$4,400.00		
Hydrant Rental 001.4706.30.2131	\$164,000.00			\$164,000.00	- 0 -		

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Furniture & Bedding 001.4706.30.3122	\$10,000.00			\$10,000.00	-0-		
Gas-Diesel-Oil 001.4706.30.3124	\$80,000.00	\$90,000.00		\$90,000.00	\$10,000.00		
Hose-Other material 001.4706.30.3126	\$12,000.00			\$12,000.00	- 0 -		
Miscellaneous Materials 001.4706.30.3133	\$15,000.00	\$20,000.00		\$20,000.00	\$5,000.00		
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	\$3,000.00			\$3,000.00	-0-		
Vehicle Maintenance 001.4706.30.3183	\$90,000.00			\$100,000.00	\$10,000.00		
Fire Fighting Equipment 001.4706.30.3234	\$60,125.00			\$55,000.00	-\$5,125.00-		
Dive Team Equipment 001.4706.30.3235	\$2,648.00			\$2,648.00	-0-		
Contribution to C.E.R.F 001.4706.50.5126	- 0 -			- 0 -	- 0 -		

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

**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 2004 model with 11,737 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.



LIFEPAK 500
 Medtronic
 RESUSCITATION CONTROLLER

and has no signs of circulation then:

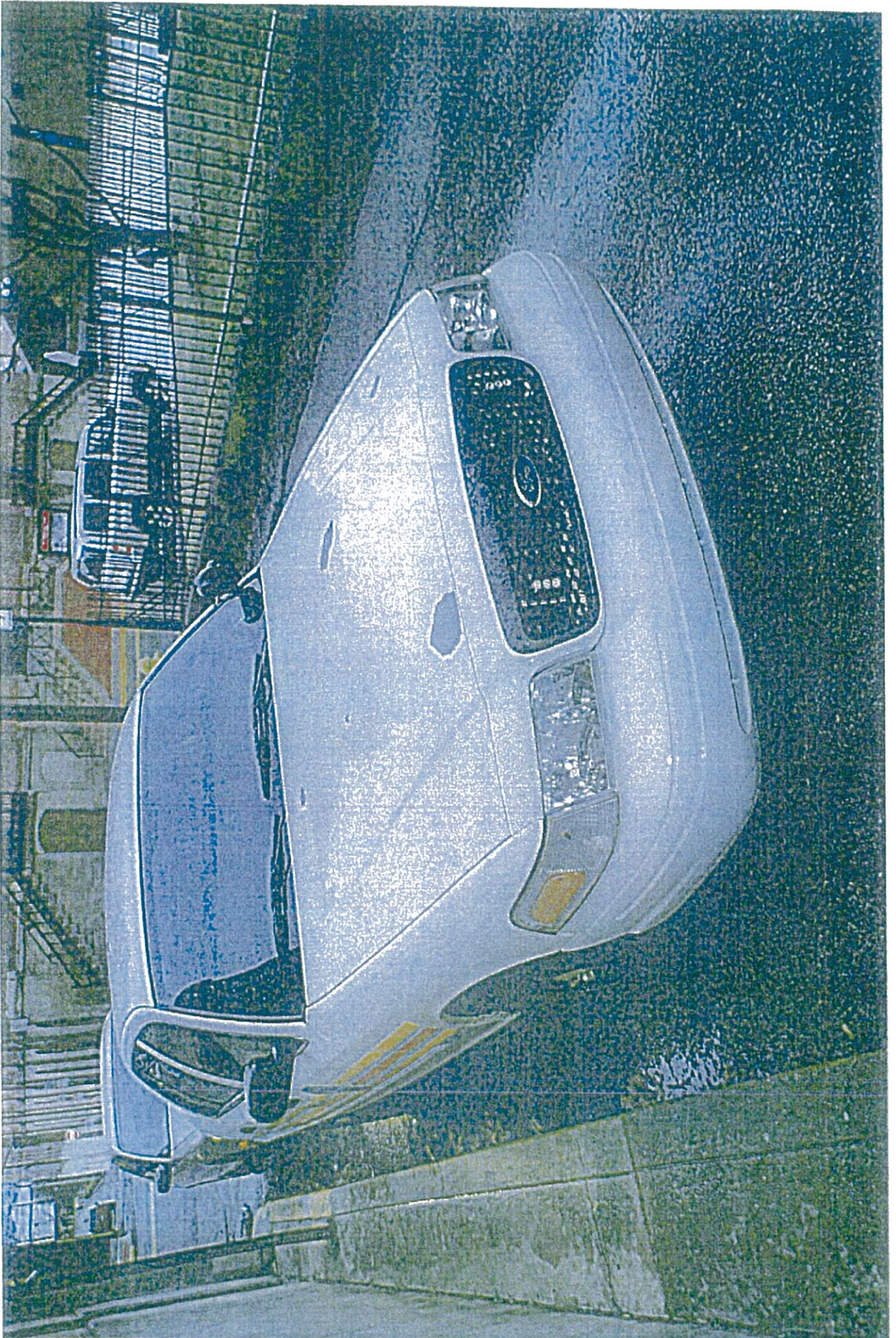
- 1 Turn on Device
- 2 Bare Chest and Apply Electrode Pads
- 3 Follow Prompts

See Manual for CPR Instructions

ON/OFF

STAND CLEAR







WHEELING
FIRE DEPARTMENT
PARAMEDIC UNIT

AMBULANCE
DIAK 11

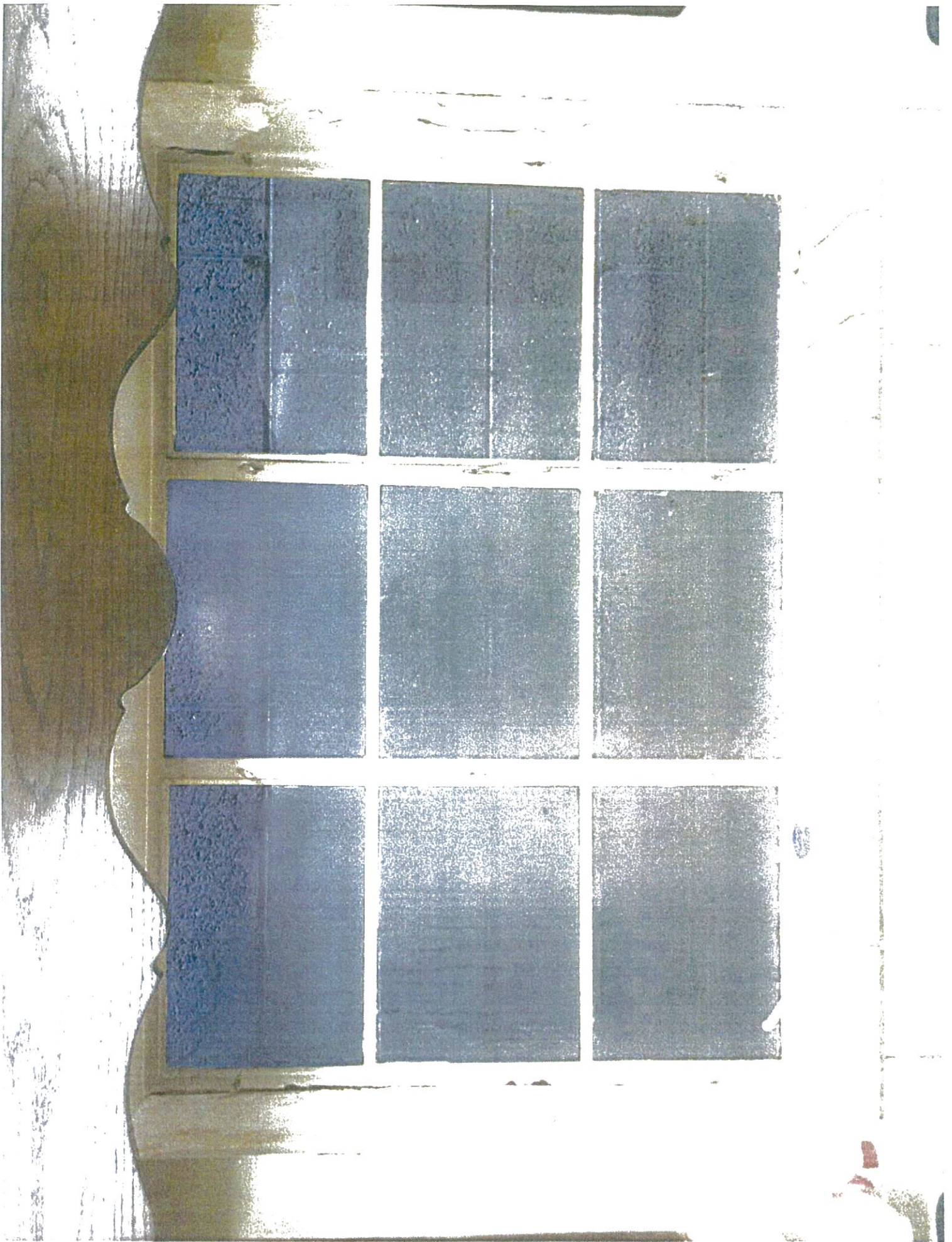


AMBULANCE
WHEELING
FIRE DEPARTMENT

WHEELING
FIRE DEPARTMENT

Thermal Imaging Camera (TIC)





OFFICER QTRS.

[A large white sheet of paper, possibly a document or form, is posted on the door. The text on the paper is illegible due to blurring and overexposure.]





