



LARRY HOLMES, CHIEF
(304) 234-3776



WHEELING FIRE DEPARTMENT
Budget Request 2012-2013



WHEELING FIRE DEPARTMENT

2126 Market Street • Wheeling, WV 26003

Larry Helms, Chief of Department



MEMORANDUM

TO : ROBERT HERRON, CITY MANAGER

FROM : Larry Helms
Chief of Department

DATE : January 20, 2012

SUBJECT: FISCAL YEAR 2012 - 2013

It is with great pride I address City of Wheeling Fire Department 2012-2013 budget and strategies. As our logo states, (A Tradition of Service), our members continue to represent the Citizens and visitors with the professionalism and skills, above and beyond.

A new approach to public education was implemented this year. A joint effort between our Training and Investigations Division, First-Aid, CPR & AED training are offered to businesses, as requested, as well as fire extinguisher training. On the first and third Tuesday of every month, a class open to the public is given with an average of 12 students attending each class, reaching 1,169 students citywide, during the calendar year 2011.

The completion of the American Fire Act Grant for Personal Protective gear was realized as well as, the replacement of our Squad 1 ambulance and the Duty Chief's vehicle. Next month, an American Fire Act Grant and local sponsorship (Panhandle Cleaning) will replace our Safety House for children and family education. Also, in February, 2012, our new Engine 2 is due to be delivered. With this year's request for replacement of the Chief's vehicle, only the replacement of our Training vehicle will remain for our staff fleet, to put us in pretty good shape.

The Maintenance Division has made restorations to a retired ambulance and our shop truck, which saves us from having to replace vehicles in that Division.

We have been working with RESA through a State grant, thanks to Senator Klempa and Congressman Mollohan, to project our training from our classroom to three (3) of our other stations, which is working well and saving us fuel cost as well as the logistic of moving personnel to Headquarters. We are continuing to request funding through grants to expand this program to all of our stations.

ROBERT HERRON
JANUARY 20, 2012
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Planning for the next several years, I have requested increases in a few of the line items to address replacement of equipment which has a life expectancy expiring within the next few years to start replacement now so as to avoid a one-time large purchase. This includes EMS needs and SCBA cylinders for our breathing apparatus.

Incident reporting will soon be transferred to a web-based service which will enhance our capabilities as well as realize a cost savings in the long term.

The proposed budget reflects a five percent salary increase, along with increases for EMTs and Paramedic pay. The increase in ambulance fees will assist in recouping the cost. As always, EMS is a large portion (62%) of the City of Wheeling Fire Department's business. Support of the EMS service has complimented our service well.

As always, I am proud to be a leader of this outstanding group of people we call the Wheeling Fire Department, and the great City of Wheeling, now and into the future.

Respectfully Submitted.

A handwritten signature in blue ink, appearing to read "Robert Herron". The signature is written in a cursive style with a large initial "R" and a long horizontal stroke at the end.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 – 13**

DEPARTMENT/DIVISION: WHEELING FIRE DEPT.

DEPARTMENT/DIVISION HEAD: LARRY HELMS

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGE
FIRE EQUIP MGR 001.4706.10.1216	\$44,891.00	\$43,446.00		\$45,618.00	+\$727.00	
FIRE CHIEF 001.4706.10.1220	\$63,554.00	\$61,490.00		\$64,565.00	+\$1,011.00	
SR. STAFF ASSOC. 001.4706.10.1317	\$28,705.00	\$27,430.00		\$28,802.00	+\$97.00	
ADM. ASSISTANT 001.4706.10.1318	\$31,564.00	\$30,550.00		\$32,078.00	+\$514.00	
SENIOR EQUIP MECH 001.4706.10.1400	\$36,847.00	\$35,646.00		\$37,174.00	+\$327.00	
FIREFIGHTER (20) 001.4706.10.1502	\$433,960.00	\$435,552.00		\$457,330.00	+\$23,370.00	
FIRE ENGINEER (34) 001.4706.10.1503	\$782,918.00	\$768,742.00		\$807,179.00	+\$24,261.00	
FIRE LT. (19) 001.4706.10.1504	\$459,648.00	\$461,240.00		\$484,302.00	+\$24,654.00	
FIRE CAPTAIN (10) 001.4706.10.1505	\$234,468.00	\$270,642.00		\$284,174.00	+\$49,706.00	
FIRE ASST. CHIEF (5) 001.4706.10.1506	\$168,342.00	\$174,304.00		\$183,019.00	+\$8,715.00	
PARAMEDIC (15F-15P) 001.4706.10.1517	\$57,150.00	\$48,308.00 \$9,750/15F \$25/P		\$58,058.00	+\$9,750.00	

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FIRE CHIEF INV. 001.4706.10.1519	\$44,890.00	\$43,446.00		\$45,618.00	+\$2,172.00	
EMT SUPPLEMENTAL PAY 001.4706.10.1521	\$35,000.00	\$54,000.00 (\$23.08/PAY)		\$54,000.00	+\$19,000.00	
BONUS/ATT BONUS 001.4706.10.1523	\$36,050.00	\$40,350.00		\$40,350.00	+\$4,300.00	
CERTIFICATION PAY 001.4706.10.1536	\$6,264.00	\$7,540.00		\$7,540.00	+\$1,276.00	
OVERTIME 001.4706.10.1903	\$180,000.00	\$170,000.00		\$178,500.00	+\$8,500.00	
EVENT OVERTIME		\$19,500.00		\$19,500.00	NEW	
LONGEVITY 001.4706.10.1905	\$49,890.00	\$50,250.00		\$52,763.00	+\$2,873.00	
FIRE PENSION 001.4706.10.1906	\$1,547,066.00	\$1,655,360			+\$108,295.00	
HOLIDAY 001.4706.10.1908	\$58,338.00	\$50,960		\$53,508.00	_ \$4,830	
SUPP. PENSION CONT 001.4706.10.1910	\$250,000.00			\$250,000.00		
SCHEDULED OT 001.4706.10.1913	\$1,175,000.00	\$1,151,800.00		\$1,209,390.00	+\$34,390.00	
EYE/DENTAL-LIFE 001.4706.10.1920	\$76,704.00	\$84,374.00		\$84,374.00	+\$7,670	
HOSPITALIZATION 001.4706.10.1921	\$817,510	\$844,517.00		\$844,517.00	+\$27,007.00	

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MEDICARE CONTRIB. 001.4706.10.1924	\$56,165.00			\$58,000.00	+\$1,835.00	
FIRE STATION RENTAL 001.4706.20.2128	\$14,040.00			\$14,040.00		
INSURANCE 001.4706.20.2134	\$163,300.00			\$163,300.00		
OFFICE EQUIPMENT 001.4706.20.2145	\$3,500.00	\$4,500.00		\$4,500.00	+\$1,000.00	
TECH. REF. SERVICE 001.4706.20.2149	\$1,000.00			\$1,000.00		
TRAINING SCHOOLS 001.4706.20.2152	\$5,000.00			\$5,000.00		
TRAVEL EXPENSES 001.4706.20.2153	\$3,000.00			\$3,000.00		
RADIO REPAIR 001.4706.20.2155	\$20,000.00			\$25,613.00		
UTILITIES 001.4706.20.2167	\$80,000.00			\$80,000.00		
WORKER COMP 001.4706.20.2171	\$77,469.00			\$82,870.00	+\$5,401.00	
TELEPHONE 001.4706.20.2173	\$1,250.00			\$1,250.00		
FIREFIGHTER GRANT 001.4706.20.2271						
ARSON INVESTIGATION 001.4706.20.3101	\$2,000.00			\$2,000.00		

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EQUIP. MAINT. 001.4706.20.3116	\$12,000.00			\$12,000.00		
FIRE HOUSE REPAIRS 001.4706.20.3120	\$22,000.00	\$25,000.00	\$14,000.00 A/C @HQ	\$39,000.00	+\$17,000.00	
POSTAGE 001.4706.20.3146	\$800.00			\$800.00		
AMB. OPER. EXP. 001.4706.20.3235	\$38,772	\$41,700.00		\$41,700.00	+\$2,928.00	
CLOTHING ALLOW. 001.4706.30.2112	\$30,000.00			\$30,000.00		
HYDRANT RENTAL 001.4706.30.2131	\$169,000.00			\$169,000.00		
FURNITURE & BEDDING 001.4706.30.3122	\$4,500.00	\$5,000.00		\$5,000.00	+\$500.00	
GAS-DIESEL-OIL 001.4706.30.3124	\$75,000.00			\$75,000.00		
HOSE/OTHER MAT 001.4706.30.3126	\$12,000.00			\$12,000.00		
MISC. MATERIALS 001.4706.30.3133	\$11,000.00			\$11,000.00		
OFFICE SUPPLIES 001.4706.30.3135	\$16,000.00	\$18,000.00 Fire pro increase		\$18,000.00	+\$2,000.00	
PARKING AUTH. 001.4706.30.3136	\$4,900.00			\$4,900.00		
FIRE PREV. SUPPLY 001.4706.30.3160	\$1,000.00	\$1,500.00	\$500.00 MAINT. ON TRAINER	\$1,500.00	+\$500.00	

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VEHICLE MAINT. 001.4706.30.3183	\$70,000.00			\$70,000.00		
FIRE FIGHTING EQUIP. 001.4706.30.3234	\$30,000.00		\$10,000.00 SCBA cylinders	\$40,000.00	+\$10,000.00	
CAPITAL SAFETY EQUIP 001.4706.40.4168	\$50,803.00			CARRY OVER BALANCE		
CONTRIB. TO CERF 001.4706.50.5126	\$20,000.00			\$20,000.00		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 – 13**

**DEPARTMENT:
DIVISION:
FUND:**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
REPLACEMENT OF 3 AED'S AUTOMATIC DEFIBRILLATOR	\$13,500.00	1	THESE UNITS HAVE REACHED THE END OF THEIR SERVICEABLE LIFE.
REPLACEMENT OF CHIEFS VEHICLE	\$30,000.00	2	THIS UNIT WILL BE MOVED DOWN IN THE FLEET TO REPLACE 1999 FORD WITH 127,000 MILES.
LOCKERS @ HEADQUARTERS	\$ 7,000.00	3	LOCKERS ARE BADLY DETERIORATED DUE TO RUST.
REAR ROOF @ STATION 2 801 MAIN	\$6,750.00	4	THIS PORTION WAS NOT REPLACED WHEN THE MAIN ROOF WAS COMPLETED 8 YEARS AGO.

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2012 – 13**

**DEPARTMENT
DIVISION:
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
AED replacement automatic defibrilators	3	\$4,500	\$13,500	N/A	\$13,500	1	These units have reached the end of their serviceability and must be replaced
Chief's vehicle	1	\$30,000	\$30,000	N/A	\$30,000	2	This unit will be moved down in the fleet to replace 1999 ford with 127,000 miles
Locker @ Headquarters	24	\$291.67	\$7,000	N/A	\$7,000	3	Lockers are badly deteriorated due to age and rust
Rear roof @ station 2 801 Main St	1	\$6,750	\$6,750	N/A	\$6,750	4	This portion was not replaced when the main roof work was complete eight years ago
TOTAL							

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.















