Wheeling Fire Department

Budget

2015-16

WHEELING FIRE DEPARTMENT

2126 Market Street • Wheeling, WV 26003

Larry Helms, Chief of Department

MEMORANDUM

To: Robert Herron, City Manager

From: Larry Helms, Fire Chief

Re: FISCAL YEAR 2015-2016 BUDGET

Date: January 20, 2015

I am again pleased to present the City of Wheeling Fire Department's accomplishments, goals and budget. The Department has answered a record number of incidents this past year totaling 6,648.

As always, our achievements are a direct result of the efforts of our employees. Project needs normally not associated with firefighters' duties are the norm in order to assist in maintaining the overall stability of the city. For instance, our employees remodel and make necessary repairs to their living quarters in the stations.

Public service training continues to be a strong focus that our Bureau of Fire Prevention, Fire Investigation, and Training divisions reflect to the public. Some of the educational programs provided are: CPR, AED, First Aid, and Fire Extinguisher training. Hands-on life safety skills are taught to young students with the Fire Safety House.

The Island Training Facility is beginning to take shape as a complete training facility. This effort is in concert with our local RESA 6 training providers. The facility will allow us to perform live burn training in Wheeling instead of traveling to Clarksburg to meet the state requirement.

To better serve the needs of our community, we have recently replaced one of the ambulances in our Emergency Medical fleet. In addition, the LifePac 12 will soon be updated to the current Lifepac 15 model.

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

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Larry Helms, Chief of Department

The aging communications system is ever on our minds. Once again we have applied to the Assistance to Firefighters Grants program requesting funding. If selected for a grant, the award could cover up to 90% of the cost of replacing 25-year-old portable radios. With the overwhelming support from many prominent West Virginians, the Fire Department is hopeful. We may have an answer as soon as April.

The changes to the city's finance structure look favorable for reducing the ever increasing liability in the future. This move appears to shed a bright light on the future of the Wheeling Fire Department as well. In particular, the allowance to proceed with filling vacant positions will positively strengthen the department.

In response to the fiscal environment, we have taken a conservative approach to the upcoming budget. However, the Wheeling Fire Department is committed to providing the highest quality of service to our citizens and the visitors of Wheeling.

Respectfully submitted,
Larry Helms

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CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 – 16

DEPARTMENT/DIVISION: WHEELING FIRE DEPARTMENT **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	$ 44,975.00			$ 47,223.00	$ 2,248.00	
Fire Chief 001.4706.10.1220	$ 72,828.00			$ 72,828.00	- 0 -	
Senior Staff Associate 001.4706.10.1317	- 0 -	- 0 -		- 0 -	- 0 -	
Administrative Assistant 001.4706.10.1318	$ 31,623.00			$ 33,204.00	$ 1,581.00	
Staff Associate 001.4706.10.1324	$ 26,970.00	- 0 -		- 0 -	($ 26,970.00)	
Senior Equipment Mechanic 001.4706.10.1400	$ 38,118.00			$ 40,023.00	$ 1,905.00	
Firefighter (20) 001.4706.10.1502	(19) $ 460,868.00	$496,000.00		$ 520,800.00	$ 24,800.00	
Fire Engineer (34) 001.4706.10.1503	$ 780,000.00			$ 819,000.00	$ 39,000.00	
Fire Lieutenant (19) 001.4706.10.1504	$ 450,000.00			$ 472,500.00	$22,500.00	

Fire Captain (9) 001.4706.10.1505	$ 260,000.00			$273,000.00	$ 13,000.00	
`Fire Assistant Chief (6) 001.4706.10.1506	$225,000.00			$ 236,250.00	$11,250.00	
Paramedics (15F - 9P) 001.4706.10.1517	$59,000.00			$ 61,250.00	$ 2,250.00	
Fire Chief Investigator 001.4706.10.1519	$ 45,000.00			$ 47,250.00	$ 2,250.00	
EMT Supplemental Pay 001.4706.10.1521	$ 54,000.00			$ 54,000.00	- 0 -	
Bonus/Attnd. Bonus 001.4706.10.1523	$40,350.00			$ 40,350.00	- 0 -	
Certification Pay 001.4706.10.1536	$ 7,540.00			$ 7,917.00	$377.00	
Overtime 001.4706.10.1903	$210,000.00	$ 150,000.00		$ 157,500.00	($ 53,000)	
Longevity 001.4706.10.1905	$ 54,000.00			$ 56,700.00	$ 2,700.00	
Fire Pension 001.4706.10.1906	$ 2,656,845			$3,201,899	$545,054.00	
Special Events Overtime 001.4706.10.1907	$ 20,475.00	(customer billed) $ 30,000.00		$ 30,000.00	$ 9,525.00	
Holiday 001.4706.10.1908	$ 54,462.00			$ 57,185.00	$ 2,723.00	
Supp. Pension Conti 001.4706.10.1910	$150,000.00	?	?	?	?	
Scheduled Overtime 001.4706.10.1913	$ 1,235,000.00			$ 1,296,750.00	$ 61,750.00	
Fire Pension-State 001.4706.10.1915	$ 5,200.00			$ 42,974.00	$37,774.00	

Eye-Dental 001.4706.10.1920	$ 81,260.00			$80,260.00	($ 1,000.00)	
Hospitalization 001.4706.10.1921	$ 897,000.00			?	?	
Medicare Contribution 001.4706.10.1924	$ 58,698.00			$ 62,694.00	$3,996.00	
Fire Station Rental 001.4706.20.2128	$ 15,912.00			$ 15,912	- 0 -	
Insurance 001.4706.20.2134	$ 160,000.00			$ 200,000.00	$ 40,000.00	
Office Equip Maintenance 001.4706.20.2145	$ 7,500.00			$7,500.00	- 0 -	
Tech Ref. Services 001.4706.20.2149	$ 1,000.00			$ 1,000.00	- 0 -	
Training Schools 001.4706.20.2152	$ 5,000.00			$ 5,000.00	- 0 -	
Travel Expenses 001.4706.20.2153	$ 3,000.00			$ 4,000.00	$ 1,000.00	
Radio Repair 001.4706.20.2155	$ 25,000.00			$ 25,000.00	- 0 -	
Utilities 001.4706.20.2167	$ 69,000.00			$ 69,000.00	- 0 -	
Workers Compensation 001.4706.20.2171	$ 81,000.00			$ 86,474.00	$ 5,474.00	
Telephone-LD Charges 001.4706.20.2173	$ 1,250.00			$ 1,250.00	- 0 -	
Firefighter Grant 10-SHS-42 001.4706.20.2271	- 0 -			- 0 -	- 0 -	
Arson Investigations 001.4706.20.3101	$ 7,436			$ 5,000.00	($ 2,436)	

Equipment Maintenance 001.4706.20.3116	$ 12,000.00			$ 12,000.00	- 0 -	
Fire House Repair 001.4706.20.3120	$ 25,000.00			$ 25,000.00	- 0 -	
Postage 001.4706.20.3146	$ 800.00			$ 800.00	- 0 -	
Ambulance Oper. Expense 001.4706.20.3235	$ 43,800.00			$ 43,800.00	- 0 -	
Public Service Training Exp. 001.4706.20.3236	$ 6,000.00			$ 6,000.00	- 0 -	
Clothing Allowance 001.4706.30.2112	$ 24,000.00			$ 24,000.00	- 0 -	
Hydrant Rental 001.4706.30.2131	$ 145,000.00			$ 164,000.00	$ 19,000.00	
Furniture and Bedding 001.4706.30.3122	$ 7,000.00			$ 7,000.00	- 0 -	
Gas - Diesel - Oil 001.4706.30.3124	$ 100,000.00			$ 90,000.00	- 0 -	
Hose - Other Material 001.4706.30.3126	$ 12,000.00			$ 12,000.00	- 0 -	
Miscellaneous Materials 001.4706.30.3133	$ 11,000.00			$ 11,000.00	- 0 -	
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			$ 1,500	- 0 -	
Vehicle Maintenance 001.4706.30.3183	$ 75,000.00		S-4 engine $12,500.00	$ 95,000.00	$ 20,000.00	

Fire fighting equipment 001.4706.30.3234	$ 40,000.00			$ 40,000.00	- 0 -	
Dive Team Equip. Supplies 001.4706.30.3235	$ 2,648			$ 2,648	- 0 -	
Capital Safety Equipment 001.4706.40.4168	$ 12124.00			Carry over balance		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 – 16

DEPARTMENT: FIRE
DIVISION:
FUND:

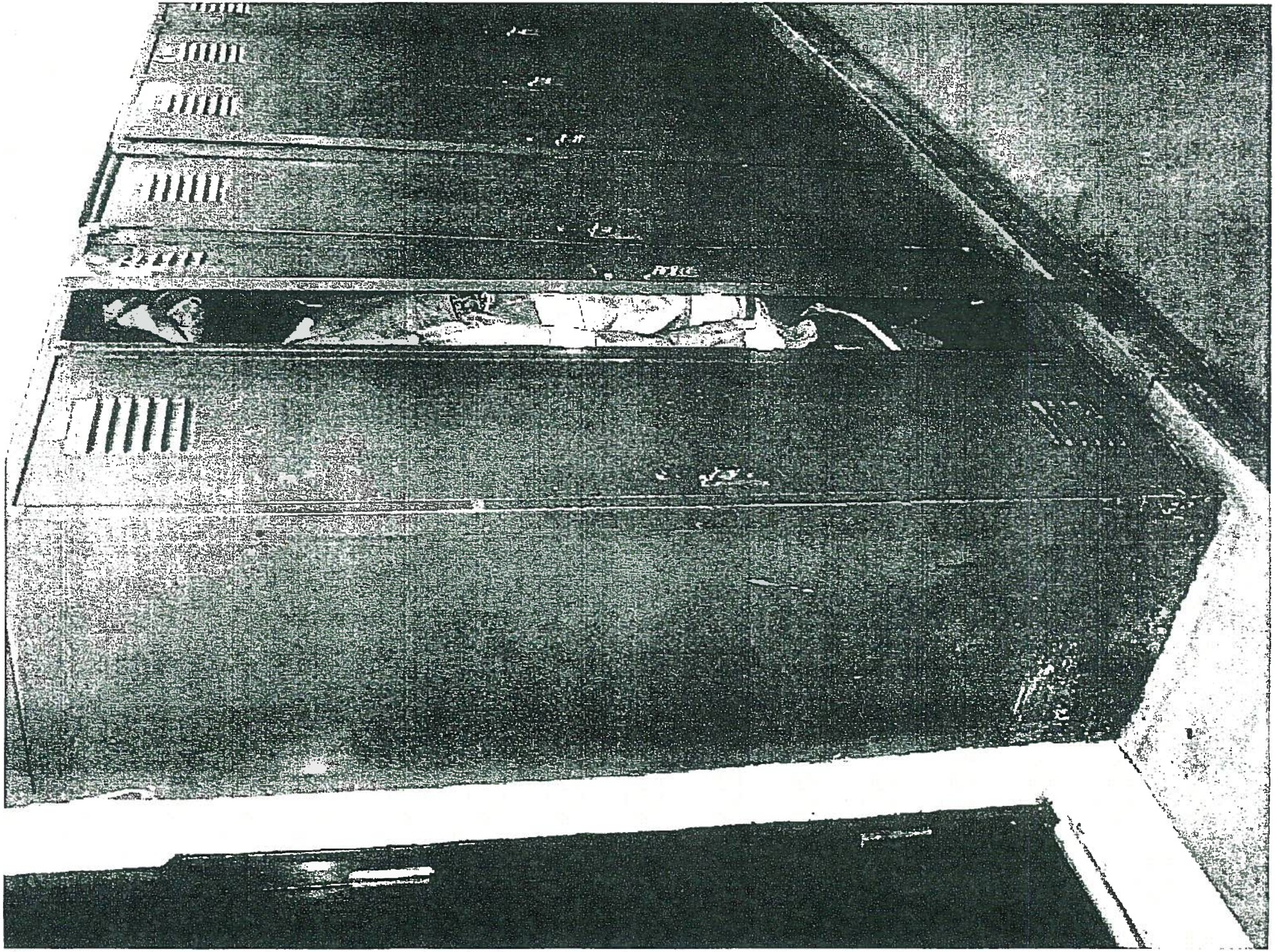
PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
Replace the Chief's Vehicle	$ 32,000.00	1	This unit would be moved down in the fleet to replace a staff car which was a retired police unit.
Replace Lockers at Headquarters	$ 8,000.00	2	Lockers are metal and badly deteriorated.
Rear Roof @ Station 2 801 Main st	$ 7,800.00	3	This portion of roof was not replaced when the Main roof was replaced 10 years ago.
Thermal Imaging Cameras for Engines 9 , 5 and 4	$ 45,000.00	4	Provide all Engine Companies with Thermal Imaging capability
Replacement of Portable Radios	$ 442,300.00	5	Current radios beyond their serviceability
Smart Board	$ 4,770.00	6	Smart Board for Training and Plans Review

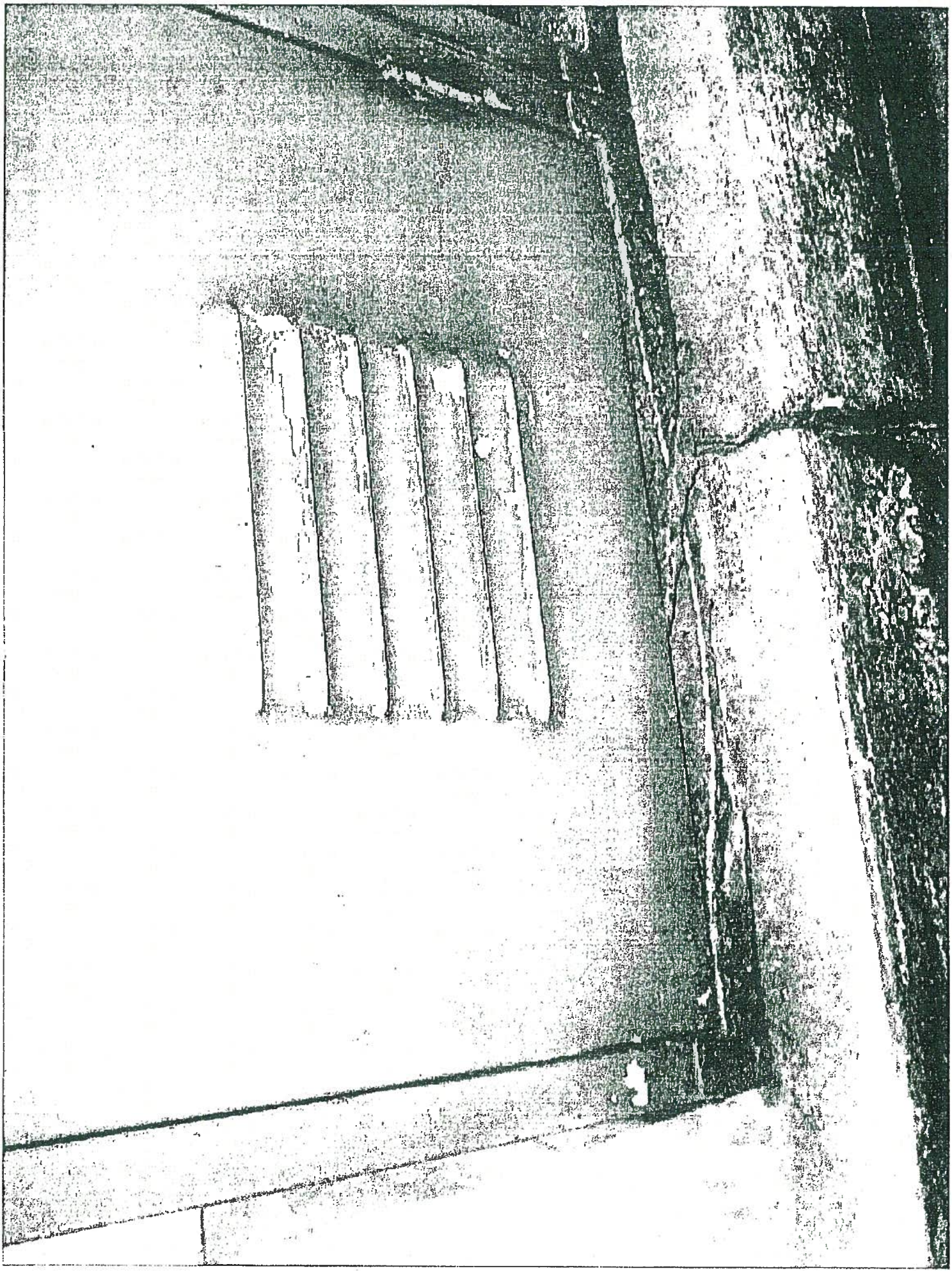
* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

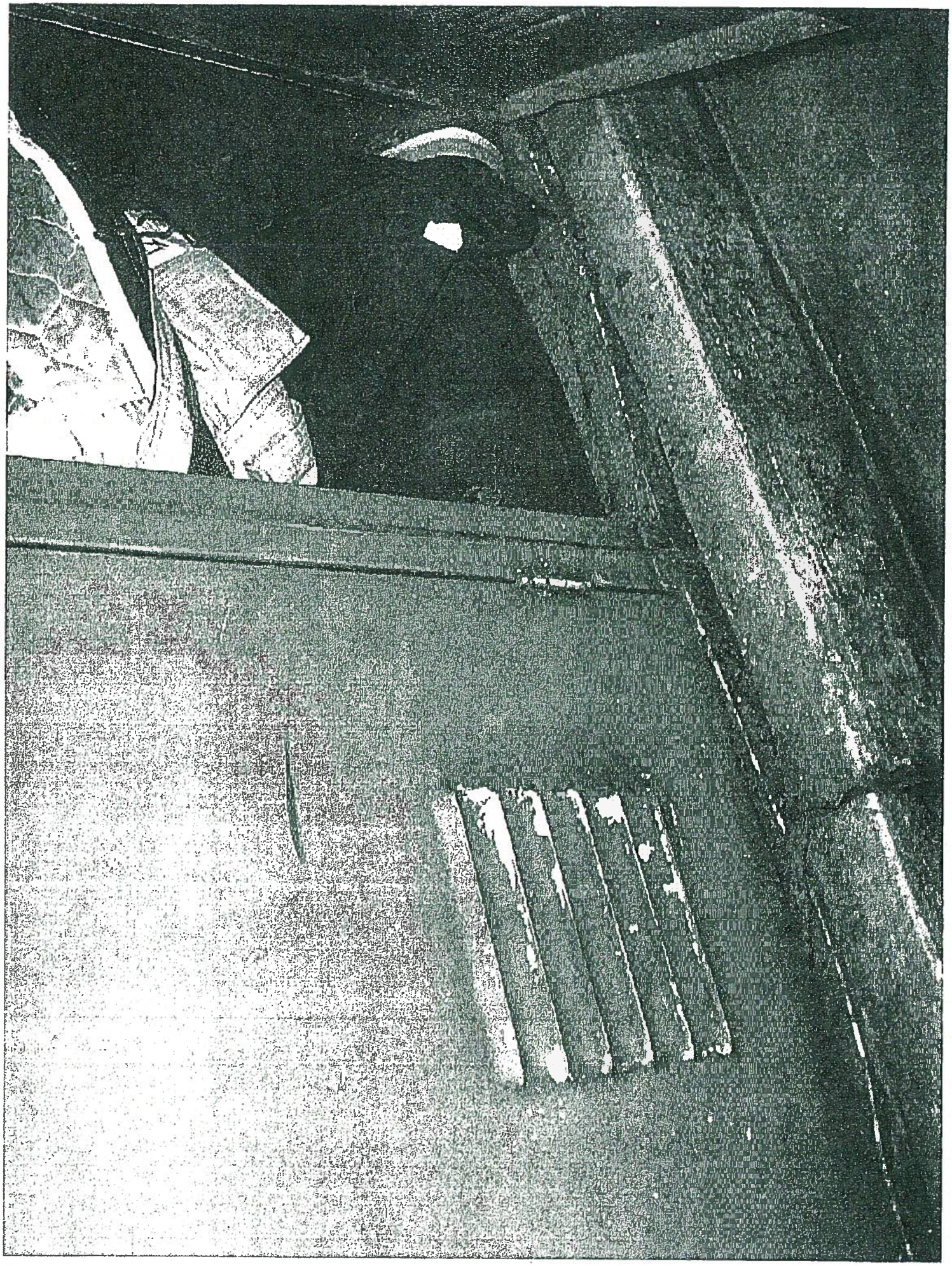
CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2015 – 16

DEPARTMENT : FIRE
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
REPLACE THE CHIEF'S VEHICLE	1	$32,000	$32,000	N/A	$32,000	1	THIS UNIT WOULD BE MOVED DOWN IN THE FLEET. REPLACING A STAFF UNIT THAT WAS A FORMER POLICE UNIT
REPLACE LOCKERS @ HEADQUARTERS	24	$333	$8,000	N/A	$8,000	2	LOCKERS ARE IN POOR CONDITION DUE TO WEATHER AND RUST
REAR ROOF AT STATION 2	1	$7,800	$7,800	N/A	$7,800	3	THIS PORTION OF THE ROOF WAS NOT REPLACED TEN YEARS AGO WHEN THE MAIN ROOF WAS REPLACED
THERMAL IMAGING CAMERAS	3	$15,000	$45,000	N/A	$45,000	4	PROVIDE THERMAL IMAGING CAPABILITY TO ALL ENGINE COMPANIES (SAFETY)
PORTABLE RADIOS	100	$4,423	$442,300	N/A	$442,300	5	THE CURRENT RADIOS ARE IN EXCESS OF 25 YEARS OLD AND BEYOND THEIR SERVICEABILITY
SMART BOARD	1	$4,770	$4,770	N/A	$4,770	6	SMART BOARD WILL BE USED NOT ONLY BY BUREAU OF FIRE PREVENTION BUT TRAINING ALSO







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