

WHEELING FIRE DEPT. BUDGET REQUEST 2019-2020



To do list:

- Repair outdated firehouses
- Upgrade current fleet
- Provide new training
- Continue to provide excellent service to our citizens



Date: January 24, 2019
To: Mr. Herron, City Manager
From: Larry Helms, Fire Chief
Re: FISCAL YEAR 2018-2019 BUDGET

It is an honor to present the City of Wheeling Fire Department budget. In 2018, the Fire Department responded to 6,685 incidents. A record number of annual incidents, 65% of these were Rescue and EMS calls.

Accomplishments

- Crews built a new ventilation prop at the training facility.
- A live fire automobile prop was implemented at the training facility. Valued at \$84,000, it was made possible by WV Public Safety training.
- Replaced the Chief's vehicle
- Replaced 54 sections of 30-year-old hose which had exceeded its service life
- Implemented EMS electronic in-the-field reporting.
- Added narcotic box electronic security systems for each ambulance.
- An Auto Pulse device was placed in service through a \$14,000 donation from Wheeling Hospital.
- Provided refresher classes for Swift Water Rescue, ACLS, PALS, and ITLS Paramedic Training.
- Converted all providers to the National Registry.
- Two members completed a Train-the-Trainer Ice Rescue course, then provided ice rescue training to our personnel.
- Station 5 crews installed a fire pole with supplies donated by Warwood Tool.
- Initiated the procurement of a new fire engine with funds from CDBG. Delivery is expected in late 2019.

Training Division

The Training Division processed six new recruits; and it provided bi-monthly CPR and First Aid training to the general public. It provided classroom and hands-on continuing education units and recertification for Emergency Medical Technicians and Paramedics. New recordkeeping and training requirements required assistance from other staff. We hope to add an EMS Officer to facilitate these changes.

Investigations Bureau

The Investigations Bureau investigated the cause of structure, vehicle, and outdoor fires. Investigators comb through debris, collect evidence, and study burn patterns to determine the ignition source and contributing factors. These officers interview witnesses, write fire reports, and testify in court if necessary. These officers also used their skills as needed. They assisted the Training Division to instruct the public in CPR and First Aid; and they provided IT support department wide.

Bureau of Fire Prevention

The Fire Safety House is a recognizable mobile classroom that reached 2810 adults and children. Officers visited all of the City's K-2 students. Youngsters were taught hands-on lifesaving skills to protect themselves from fire. The Fire Safety House also promoted fire safety skills at numerous community festivals.

The Bureau of Fire Prevention made contact with over 2400 Wheeling residents, business owners, property managers, and school officials. BFP services included: plan reviews, construction inspections, license checks, fire extinguisher training, fire drills, alarm system tests, and safety lectures.

The Department partnered with the Red Cross and Ohio County schools to aggressively promote and install three smoke detectors per household for any home in need. (The Red Cross procured the detectors through a grant.)

EMT Coverage

WFD provides EMT coverage year-round for school, community, and league events. Our medics covered varsity and playoff games for student athletes, the Nailers, and numerous community events and 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

In addition to making fire station upgrades (addressed in-depth in our public safety building discussions) and acquiring additional thermal imaging cameras, goals for the upcoming year are to replace: an ambulance, the Investigations vehicle, a fire engine, a ladder truck (and retire the 1973 L-6) and a utility pickup truck. Due to mechanical failures, WFD lost a spare engine, and one staff unit – the cost of repairs exceeded the value of these vehicles.

This supports 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 based on the findings of our research. We have priorities pulled from that list which are attached at the end of this request.

Conclusion

Fire Department personnel look forward to the challenges and rewards of 2019. It is our privilege to educate, protect, and serve the citizens of Wheeling, West Virginia.

Respectfully submitted by,



Larry Helms
Chief, Wheeling Fire Department

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019-2020**

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	\$49,901			\$51,398	+\$1,497		
Fire Chief 001.4706.10.1220	\$80,182			\$82,587	+\$2,405		
Admin Assistant 001.4706.10.1318	\$34,322			\$35,352	+\$1,030		
Staff Associate (part time) 001.4706.10.1324	\$15,445			\$15,445	-0-		
Senior Equipment Manager 001.4707.10.1400	\$42,454			\$43,728	+\$1,274		
Firefighters 23 001.4706.10.1502	\$523,987			\$539,707	+\$15,720		
Fire Engineers 31 001.4706.10.1503	\$856,672			\$882,372	+\$25,700		
Fire Lieutenants 18 001.4706.10.1504	\$505,172			\$520,327	+\$15,155		
Fire Captains 11 001.4706.10.1505	\$293,632			\$302,441	+\$8,809		

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	\$250,587			\$258,105	+\$7,518	
Paramedics 15 full 9 partial 001.4706.10.1517	\$62,572			\$64,449	+\$1,877	
Fire Chief Investigator 001.4706.10.1519	\$49,917			\$51,415	+\$1,498	
EMT supplemental pay 001.4706.10.1521	\$136,054	\$149,339		\$149,339	+\$13,285	
Bonus/Attend.Bonus 001.4706.10.1523	\$40,350			\$40,350	- 0 -	
Certification Pay 001.4706.10.1536	\$9,165.00	\$10,998		\$11,328	+\$2,163	
Overtime 001.4706.10.1903	\$262,053			\$269,915	+\$7,862	
Longevity 001.4706.10.1905	\$56,700.00	\$62,262		\$62,262	+\$5,562	
Fire Pension 001.4706.10.1906	\$3,489,700			\$3,390,450	-\$99,250	
Special Event Overtime 001.4706.10.1907	\$22,258.00	\$35,000		\$35,000.00	+\$12,742.00	
Holiday 001.4706.10.1908	\$59,215			\$60,991	+\$1,776	

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	\$1,317,487	\$1,367,881		\$1,408,918	+\$91,431	
State Pension 001.4706.10.1915	\$59,215	\$87,120		\$87,120	+\$27,905	
Eye & Dental 001.4706.10.1920	\$95,535	\$72,745		\$72,745	-\$22,790	
Hospitalization 001.4706.10.1921	\$1,028,213			\$1,422,970	+\$394,757	
Medicare contribution 001.4706.10.1924	\$67,700	\$70,839		\$70,839	+\$3,139	
Station Rental 001.4706.20.2128	\$15,912			\$15,912	-0-	
Insurance 001.4706.20.2134	\$195,000			\$195,000	-0-	
Office Equipment 001.4706.20.2145	\$7,500			\$7,500	-0-	
Tech Services 001.4706.20.2149	\$1,000			\$1,000	-0-	
Training Schools 001.4706.20.2152	\$12,000.00	\$27,000	Training program	\$27,000	+\$15,000	
Travel 001.4706.20.2153	\$6,000.00	\$8,500		\$8,500	+\$2,500	
Radio Repair 001.4706.20.2155	\$32,000			\$32,000	-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			\$69,000	- 0 -		
Workers compensation 001.4706.20.2171	\$89,000.00	\$122,135		\$122,135	+\$33,135		
Telephone-LD-Charges 001.4706.20.2173	\$1,250.00	?		?	- 0 -		
Arson Investigation 001.4706.20.3101	\$5,000			\$5,000	- 0 -		
Equipment Maintenance 001.4706.20.3116	\$12,000			\$12,000	- 0 -		
Fire House Repair 001.4706.20.3120	\$40,000	?	\$506,665	\$546,665	+\$506,665		
Postage 001.4706.20.3146	\$800.00			\$800.00	- 0 -		
Ambulance Oper. Expense 001.4706.20.3235	\$43,800	\$50,000		\$50,000	+\$6,200		
Public Service training Exp. 001.4706.20.3236	\$6,000.00			\$6,000.00	- 0 -		
Clothing Allowance 001.4706.30.2112	\$25,000		CA Hoods \$14,400	\$29,400	+\$14,400		
Hydrant Rental 001.4706.30.2131	\$164,000.00			\$164,000.00	- 0 -		

DEPARTMENT/DIVISION HEAD: LARRY HELMS, CHIEF

DEPARTMENT/DIVISION: FIRE

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	\$10,000.00			\$10,000.00	-0-	
Gas-Diesel-Oil 001.4706.30.3124	\$80,000.00	\$85,000		\$85,000	\$5,000	
Hose-other material 001.4706.30.3126	\$12,000.00			\$12,000.00	- 0 -	
Miscellaneous Materials 001.4706.30.3133	\$21,360			\$21,360	-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	\$3,000.00			\$3,000.00	-0-	
Vehicle Maintenance 001.4706.30.3183	\$100,000	\$120,000	\$7,000 exh. Capture	\$127,000.00	+\$27,000	
Fire Fighting Equipment 001.4706.30.3234	\$60,125.00			\$60,125	-0-	
Dive Team Equipment 001.4706.30.3235	\$3,000			\$3,000	+\$352.00	
Contribution to C.E.R.F 001.4706.50.5126	- 0 -			- 0 -	- 0 -	

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
Thermal Imaging Cameras for Engines (9, 5 & 4)	\$45,000	1	To Provide all responding Engine companies with Thermal Imaging capability.
Replace Ambulance	\$200,000	2	We have fallen behind our two years replacement rotation
Station repairs two 6 of 7 stations	\$506,665	3	Repairs from station evaluations. This is the priority needs
Replace the Investigations Vehicle	\$40,000	4	The current unit would be moved out of the fleet.
Replace Pickup	\$38,000	5	Replace Squad 7
Replace Engine & ladder Truck	Engine \$500,000 Ladder \$1,200,000	6	Replace 1986 Engine and 1973 Ladder Truck

**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
Thermal Imaging cameras	3	\$5,000	\$45,000	-0-	\$45,000	1	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.
Replace Ambulance	1	\$200,000	\$200,000	- 0 -	\$200,000	2	Replace a 2005 model with 118,431 miles. This would put us back on track for our every two year replacement plan.
Station repairs two 6 of 7 stations	6	Varies	\$506,665	-0-	\$506,665	3	These are priority repair identified when evaluating the fire stations overall costs for needed repairs \$1,352,395 (see attached itemized list)
Replace investigations vehicle	1	\$40,000	\$40,000	-0-	\$40,000	4	Replace the 2004 Chevy pick up with 100,000 miles as body and frame repairs
Replace Squad 7 (pick up)	1	\$38,000	\$38,000	-0-	\$38,000	5	Replace 1999 F350 with 130,000 mile and needs the bed replaced and other body panels
Replace Engine & Ladder truck	2	Engine \$500,000 Ladder \$1.2 Mil	\$1,700,000	?	\$1,700,000	6	Replace 1986 Engine and 1973 Ladder Truck

City of Wheeling Fire Department - Conceptual Level

	Space	Unit Cost	Quantity	Cost
Station No. 4 - South Wheeling				
1	Replace all lockers			\$ 4,500.00
2	Replace all exterior windows			\$ 32,000.00
3	Replace all carpet			\$ 8,500.00
4	Replace kitchen cabinets and appliances			\$ 24,000.00
5	Provide forced air HVAC to Second Floor			\$ 18,000.00
6	Construct new mechanic's bay building addition		2250.00	\$ 281,250.00
7	Replace membrane roof system		3600.00	\$ 75,600.00
8	New fire, smoke, & CO2 system			\$ 8,500.00
			110,600	
	Total Projected Bare Construction Cost w/ No Markup			\$ 452,350.00
Station No. 9 Warwood				
1	Replace entry apron		1312.00	\$ 19,680.00
2	New fire, smoke, & CO2 system			\$ 8,500.00
3	Replace kitchen cabinets and appliances			\$ 18,000.00
4	Replace components of existing HVAC system			\$ 12,500.00
5	Repace membrane roof system			\$ 73,500.00
6	Brick & Masonry Repairs / Lintel Replacement			\$ 18,500.00
7	Replace Windows		14.00	\$ 28,000.00
8	Finish interior painting at masonry repair areas			\$ 7,500.00
9			112,500	
	Total Projected Bare Construction Cost w/ No Markup			\$ 186,180.00
Space		Unit Cost	Quantity	Cost
Station No. 5 - Wheeling Island				
1	Repair fire suppression system leaks			\$ 7,500.00
2				
3				
4				
5				
6				
7				
8				
	Total Projected Bare Construction Cost w/ No Markup			\$ 7,500.00

Projected Costs for Upgrades at Existing Satellite Stations

	Space	Unit Cost	Quantity	Cost
Station No. 10 - Edgewood				
1	Remove / replace suspended concrete floor structure at garage bay		648	\$ 97,200.00
2	Remove / replace entry apron		2000	\$ 24,000.00
3	Resurface rear parking lot		500	\$ 22,500.00
4	Replace all personal and gear lockers.		LS	\$ 12,000.00
5	Repair steel catwalk beams at hose tower		LS	\$ 12,000.00
6	Replace membrane roof system		LS	\$ 63,000.00
7	Provide new forced air HVAC to Second Floor		LS	\$ 19,200.00
8	Replace shower fixtures		LS	\$ 1,500.00
9	New kitchen cabinets and appliances		LS	\$ 9,500.00
10	Provide gear wash room		LS	\$ 9,500.00
11	Provide new carpet and throughout		LS	\$ 6,500.00
12	New fire, smoke, & CO ₂ system		LS	\$ 8,500.00
	Total Projected Bare Construction Cost w/ No Markup		115,700	\$ 285,400.00
Station No. 11 - Bethlehem Boulevard				
1	New fire, smoke, & CO ₂ system			\$ 8,500.00
2	Replace all exterior windows and storefront entry			\$ 24,000.00
3	Replace all bathroom plumbing fixtures			\$ 4,500.00
4	Replace wood deck and stair system			\$ 12,000.00
5	Provide additional exterior lighting			\$ 12,500.00
6	Resurface rear driveway		1700	\$ 59,500.00
7	Install door bell system			\$ 2,200.00
8	Replace bunker gear and personal lockers			\$ 18,500.00
9	Remove T1-11 plywood and replace with storefront			\$ 14,000.00
10	Replace failing ceiling system			\$ 6,500.00
11	Replace EPDM roof system		3065	\$ 64,365.00
12	Replace kitchen cabinets and appliances			\$ 18,000.00
	Total Projected Bare Construction Cost w/ No Markup		72,865	\$ 244,565.00
Project Recapitulation				
	Station No. 4 - South Wheeling			\$ 452,350.00
	Station No. 9 Warwood			\$ 186,180.00
	Station No. 5 - Wheeling Island			\$ 7,500.00
	Station No. 10 - Edgewood			\$ 285,400.00
	Station No. 11 - Bethlehem Boulevard			\$ 244,565.00
	Total Bare Projected Construction Cost			\$ 1,175,995.00
	Contractor Job Services, Overhead, and Profit	15%		\$ 176,399.25
				\$ 1,352,394.25
	Project Contingency	0%		\$ -
	Soft Costs & Fees	0.00		\$ -
	Total Projected Construction Cost Without Fees or Soft Costs			\$ 1,352,394.25



LADDER 1

MSA

MSA

indigo



