



**PUBLIC  
WORKS  
DEPARTMENT**

# CITY OF WHEELING



**DIRECTOR OF PUBLIC WORKS**

**CITY COUNTY BLDG., 1500 CHAPLINE STREET  
WHEELING, WV 26003**

## MEMORANDUM

**TO** : Robert Herron, City Manager

**FROM** : Russell J. Jebbia, Director of Public Works 

**DATE** : February 1, 2011

**RE** : Fiscal Year 2011-2012 Goals and Objectives

---

As Public Works Director for the City of Wheeling my goal is to provide the same level of services or better to the citizens of the City of Wheeling by increasing efficiency and streamlining job functions here possible.

The installation of the new G.P.S. system in most Public Works vehicles has worked very well for us this year. We now have 45 units placed in four Public Works Division vehicles, including Operations, Water, Water Pollution Control and Sanitation/Recycling. These units are providing a wealth of information on how and where the various vehicles are being used. The information that we receive is actual "live" time information that we can respond to and correct immediately if necessary. This has been a great asset to our snow removal abilities. This year we began with an early winter and have gone through a large portion of our snow removal material. Since we are no longer permitted to use salt brine from the gas well industries, I would like to purchase an automated brine maker for our Operation Center. As you may recall, we found that the brine was a great product for pre-treatment before snow falls and was also used heavily by the City to keep the downtown business district clear without using salt and/or cinders. This product saved us thousands of dollars compared to the price of bulk salt. With this machine we could make the brine as needed and it would not require a large storage area.

This year we purchased a refurbished 2005 model Elgin Pelican street sweeper. The unit was in excellent condition and will give us many years of service. By purchasing this unit as a refurbished model, it saved us almost two thirds the cost of a new unit. Our other two sweepers are a 1998 and 2002 model, both of which have over 13,000 hours of usage on them. I would like to upgrade one of those units with another refurbished unit. With the long winter that we are experiencing, the sweepers will be heavily depended upon to clean up the cinders this spring. Another option that we have, if the budget will allow, would be to purchase a sweeper vacuum truck that could replace two vehicles. It would replace the sewer vac truck that we lost in the Operations Center lat May and one of our Elgin Pelican sweepers. Currently we are depending upon WPCD's vac truck to clean storm basins and sewers for the Operations Division.

We are in desperate need of replacing the roof at our Sign Shop building at the Clator Operations Center. Currently the rain is caught by tarps and drained into 55 gallon plastic drums, which have to be emptied on a regular basis. With all of the equipment and parts housed in this building, this needs to be a priority.

We were able to replace the Wells Street Bridge this year. The design was done completely by the City's Engineer, saving the City of Wheeling thousands of dollars in consulting engineering costs. We recently discovered that the concrete box beam deck on the Schenk Bridge in Fulton is deteriorating. We were able to strip the top surface and repair a large hole along the west side curb line. This is a temporary repair and all nine of the box beams need replaced. Currently we are not allowing traffic to travel along the repaired area of the bridge. Another bridge that has been on our list to replace is the Homestead Bridge near Peterson hospital. This bridge would be repaired similar to the Wells Street Bridge. We have patched this bridge numerous times, but we are unable to make proper repairs without major construction.

Another program that I would like to establish is a Tar and Chip Program that we could fund in our Unpaved Street line item. With the downsizing of the Department, we are no longer able to perform this task in house as we no longer have the equipment to complete this type of project. As such, we would have to contract this work out. I am requesting \$55,000 to start a contract this year and would like to build onto this amount as the years progress. We have not been able to maintain our alleys for over eight years without this Program.

The new Storm Water Management Plan, mandated by the WV DEP, is getting more involved and more time consuming. As such, I request a minimum \$10,000 to help fund this Program. We will be doing field testing that will require lab work and fees, along with advertising and educational brochures that we are required to provide. Unfortunately I only see this program increasing in cost as we continue.

On the greener side, we are still composting our fall leaf collection as well as chipping our Christmas trees and using both materials at our playgrounds and along our bike/jogging trail. Again this year we have also been taking advantage of the use of the inmates from the Regional Jail. Their crew has assisted us with painting, weed cutting, snow removal, litter clean up and other labor intensive jobs that would be tying up our regular employees. They have been a great help this year.

In conclusion, I would like to again take this opportunity to compliment the employees of the Public Works Department for all of the projects and tasks that have been accomplished this past year. It has been a long winter so far, and the employees, as usual, have put in their time with snow removal and numerous water breaks. We are constantly striving to make the Public Works Department a cohesive unit that will deliver the necessary services to the residents of the City of Wheeling in an effective and most cost efficient manner.

RJJ:jb

## **DIVISION OF OPERATIONS Transmittal**

The budget request for fiscal year 2011 -2012 request a 3% increase in salaries. This is to keep employees in pace with inflation and the public sector. Other increases are to basic services as utilities, equipment, and area maintenance.

The Division of Operations strives to give the citizens of Wheeling good quality service's in a safe and timely manner. We look to improve our services every year within the budget allotted.

Concerns which need addressed for the employees:

1. 3% to 5% salary increase
2. Longevity needs extended to cover longer years worked due to employees service years increasing - 25 years, 30 years - increment
3. Health Insurance - Hold employee premiums to a minimum with same coverage

The following accomplishments were completed by the Division of Operations in calender year 2009, while keeping in line with our budgets.

1. Evaluating signals on Wheeling Island, changing or relocating to new traffic routes
2. Installation of new "LED" energy efficient lights in signal heads at all intersections
3. Cleared out broken limbs and problem tree branches from street lights, city property, right-of-ways and recreational areas
4. Worked with AEP and WVDOT with emergency repairs to signal system
5. Continued removal of old fire box line and alarm cables
6. Finishing existing flashing light intersections from old mechanical to solid state electronic
7. 18 trees trimmed from street lighting and signage
8. Over 2,500 feet of curbing painted
9. 32 vehicle markings made and installed
10. 276 signs installed, 46 straightened and 290 repaired, replaced or removed

11. 540 signs manufactured on the computer system
12. 22 road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets
13. 15 miles of center lines painted
14. 24 vandalized signs removed and recovered
15. Meter money collected for the Finance Department
16. 121 parking meters installed
17. Repainted and rebuilt 100 parking meter casings
18. 520 parking meters repaired or unjammed
19. Sprayed approximately 40 acres with herbicides. This is made up of fence lines, road shoulders, brick alleys, gravel parking areas, baseball infields, mulched and rip rap areas and storage areas.
20. Special events set-up before, cleaned up after, or installation:
  - Ogden 20K Classic - 17 men, 8 hrs each
  - Chili Cook-Off
  - 4<sup>th</sup> of July
  - Italian Festival - 27 men, 24 hours each
  - Festival in Lights Parade
  - Stern Wheel Festival - 27 men, 24 hours each
  - Debbie Green 5K Race
  - Blues Festival
  - African / American Jubilee
  - Veteran's Race - 10 men, 8 hrs each
  - Install and remove Xmas decorations in business district
  - Christmas Parade - 16 men, 18 hours each
  - Waterfront Wednesdays/Movie Nights
21. Clean manholes and basins - 503
22. Sewer basins and drops - repaired or rebuilt 47
23. Street sweeping - 829 miles
24. Hand sweeping - 316 miles
25. Refuse hauled - 1,938 tons

26. Leaves hauled - 571 loads, hauling to the old landfill
27. Cinders spread - 1,041 tons
28. Salt and calcium used - 371 bags calcium and 2,000 tons of salt
29. Blacktop used for patching - 2,327 tons & we also used 630 gallons of liquid asphalt for sealing
30. Limestone used - 1,000 tons
31. Paved streets - contracted job in all districts
32. Sidewalks - repaired 8
33. Steps and railings - repaired 9
34. Cribbing and walls - repaired 6
35. Bridges and viaducts - repaired 4
36. Water ditches - 73 completed
37. Weed cutting - 147 miles
38. Tree cutting & clean-up - 138
39. Picking up dead animals - 206
40. Making up barricades - 150
41. Resurface play areas - 1,800 tons mulch
42. Rebuilt 2 ballfield infields
43. Crack sealed 4 tennis courts
44. Ballfield infield watering heads replaced - 3
45. Used 2,000 gallons salt brine
46. 11 cemetery lots sold
47. 16 cemetery burials
48. 3 burial of ashes

49. Cemetery calls regarding location/research of graves - 381
50. 1,278 xmas trees picked up and chipped
51. Clean Up Drive
  1. East Wheeling
  2. Wheeling Island
  3. Jogging Trail
  4. Pleasaton
  5. South Wheeling
  6. Warwood
  7. Elm Grove
52. 425 gallons liquid asphalt crack sealer applied
53. Addition to skate park built skate park built = Maintenance of Skate Park Daily
54. Continue to install and remove traffic rules and ordinances as directed by City Council
55. Painted 1 bath-house buildings (inside)
56. Painted all restrooms at Operations
57. Painted all hallways at Operations
58. Painted all office areas at Operations
59. Painted kitchen at Operations
60. Helped clean & restore Operations sweeper shop area from fire in May

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

**Department:** Public Works

**Division:** Operations

**Fund:**

<b>PROGRAM</b>	<b>COST</b>	<b>PRIORITY</b>	<b>JUSTIFICATION/EXPLANATION</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
1a. New Roof at the Sign Shop	\$ 40,000.00	1	Roof is in Bad Shape
2a. Pave Stone Church Cemetery	\$ 18,000.00	3	Old Part of Cemetery Needs Paved
3a. Shoot-N-Chip	\$ 55,000.00	5	Alleys in Bad Shape
4a. Slip Repairs	\$ 450,000.00	2	Guilford, Fairfax, Baumann's Add., Merwin, Angle Ave., Glenwood, Rock Point, Mt Wood Road
5a. Greggsville Retaining Wall	\$ 15,000.00	6	Loosing Basketball Court
6a. Bridge Replacement & Repair	\$ 800,000.00	7	Homestead & Schenk
7a. Storm Line Construction	\$ 30,000.00	8	Schrader Avenue
8a. Need a 20% Increase For High Intensity Signs	\$ 6,000.00	4	New Federal Regulations
9a. Step Replacement	\$ 50,000.00	9	Steps In Glenhite Area

**CITY OF WHEELING  
CAPITAL OUTLAY SCHEDULE  
FISCAL YEAR 2011 - 2012**

Department: Public Works  
Division: Operations  
Fund:

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority	Justification/Explanation
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	
1. 1 Ton 4x4 Pick-up Truck	1	\$ 50,000.00	\$ 50,000.00	Auction	\$ 50,000.00	1	1984 - O-70
2. Leaf Truck	1	\$ 70,000.00	\$ 70,000.00	Auction	\$ 70,000.00	2	Replace 1957 - O-57A
3. Vac/Sweeper	1	\$ 180,000.00	\$ 180,000.00	Auction	\$ 180,000.00	3	Replace 1990 - O-58 Vac
4. Salt Brine Machine	1	\$ 50,000.00	\$ 50,000.00	0	\$ 50,000.00	4	Make Brine as Needed
5. Case Backhoe	1	\$ 125,000.00	\$ 125,000.00	Auction	\$ 125,000.00	5	1981 - O-48
6. F-160 Compressor	2	\$ 15,000.00	\$ 30,000.00	Auction	\$ 30,000.00	6	1977 -O-60 1997 - O-61
7. Guard Rail	1	\$ 10,000.00	\$ 10,000.00	0	\$ 10,000.00	7	Mt. Wood Rd.
8. Snow Plow - O-36	1	\$ 5,700.00	\$ 5,700.00	0	\$ 5,700.00	8	O-36 Plow
9. 1 Ton 4x4 Pick-up Truck	1	\$ 50,000.00	\$ 50,000.00	0	\$ 50,000.00	9	Replace 1987 - O-5
<b>Total</b>		<b>\$ 555,700.00</b>	<b>\$ 570,700.00</b>		<b>\$ 570,700.00</b>		

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Operations Department/Division Head: Joe Forrester (1)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1250 Salaries Superintendent (1)	54,060.00	55,682.00		55,682.00	+ 1,621.00	
4750-10-1251 Salaries Supervisors (1)	46,523.00	47,919.00		47,919.00	+ 1,396.00	
4750-10-1280 Salaries Certification Pay	1,200.00	1,200.00		1,200.00	0	
4750-10-1315 Salaries Traffic Coordinator (0)	0	0		0	- 33,943.00	
4750-10-1317 Salaries Sen. Staff Assoc. (1)	27,642.00	28,471.00		28,471.00	+ 829.00	
4750-10-1322 Salaries Elec/Electronic Tech(2)	70,964.00	73,093.00		73,093.00	+ 2,129.00	
4750-10-1407 Salaries Heavy Equip. Oper. (8)	256,256.00	263,944.00		263,944.00	+ 7,688.00	
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	177,355.00	182,676.00		182,676.00	+ 5,321.00	
4750-10-1461 Salaries Maint. Leadworker (7)	230,279.00	237,187.00		237,187.00	+ 6,908.00	
4750-10-1462 Salaries Sen. Maint. Worker (2)	54,616.00	56,254.00		56,254.00	+ 1,638.00	
4750-10-1463 Salaries Maint. Specialist (4)	128,128.00	131,972.00		131,972.00	+ 3,844.00	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Operations

Department/Division Head: \_\_\_\_\_

Joe Forrester

(2)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1484 Sign Specialist II (1)	28,272.00	98,120.00		29,120.00	+ 848.00	
4750-10-1483 Sign Specialist I (1)	34,612.00	1,038.00		1,038.00	+1038.00	
4750-10-1206 Public Works (1)	20,740.00	21,362.00		21,362.00	+ 622.00	
4750-10-1459 Salaries Sm Eng Mech (1)	29,132.00	30,006.00		30,006.00	+ 874.00	
4750-10-1481 Salaries Maint. Worker (13)	329,862.00	339,757.00		339,757.00	+ 9,896.00	
4750-10-1482 Salaries Truck Driver (8)	220,680.00	227,300.00		227,300.00	+ 6620.00	
4750-10-1523 Salaries Attendance Bonus	13,000.00	13,000.00		13,000.00	0	
4750-10-1905 Salaries Longevity	49,000.00	49,000.00		49,000.00	0	
4750-10-1902 Social Security	6,180.00	6,180.00		6,180.00	0	
4750-10-1924 Social Security Medicare	18,000.00	18,000.00		18,000.00	0	
4750-10-1920 Group Ins. Eye-Dental-Life	40,000.00	40,000.00		40,000.00	0	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Operations Department/Division Head: Joe Forrester (3)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1921 Group Ins. Hospitalization	485,000.00	485,000.00		485,000.00	0	
4750-10-1903 Over-Time	80,000.00	90,000.00		90,000.00	+ 10,000.00	
4750-10-1904 Over-Time Temporary	61,800.00	89,000.00		89,000.00	+ 27,200.00	
4750-20-2173 Telephone - LD Charges	500.00	500.00		500.00	0	
4750-20-2123 Electric Traffic Lights	31,000.00	31,000.00		42,000.00	+ 11,000.00	
4750-20-2160 Street Lighting	370,000.00	375,000.00		375,000.00	+ 5,000.00	
4750-20-2167 Utilities	95,000.00	113,258.00		113,258.00	+ 18,258.00	
4750-20-2153 Travel Expenses	500.00	500.00		500.00	0	
4750-20-2207 Grass Contract	8,000.00	13,000.00		13,000.00	+5,000.00	
4750-20-2221 Downtown	20,000.00	25,000.00		25,000.00	+ 5,000.00	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Operations Department/Division Head: Joe Forrester (4)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-20-3106 Facilities & Grounds Maint.	95,000.00	95,000.00	1A	135,000.00	+ 40,000.00	
4750-20-3121 Trail Maintenance	5,000.00	15,000.00		15,000.00	+10,000.00	
4750-20-3186 Weed & Tree Cutting	10,000.00	15,000.00		15,000.00	+5,000.00	
4750-20-3116 Equipment Maint.	40,000.00	50,000.00		50,000.00	+ 10,000.00	
4750-20-3178 Traffic Light Maint.	20,000.00	25,000.00		25,000.00	+5,000.00	
4750-20-3146 Postage	200.00	200.00		200.00	0	
4750-20-4159 Communications System	0	0		0	0	
4750-20-2149 Tech. Ref. & Services	1,500.00	1,500.00		1,500.00	0	
4750-20-2234 Grave Opening/Closing	10,000.00	11,000.00		11,000.00	+1,000.00	
4750-20-3254 Street Resurfacing	405,000.00	155,000.00		155,000.00	+250,000.00	
4750-30-3104 Bridge & Viaduct Maint.	0	25,000.00	6A	825,000.00	+825,000.00	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Operations Department/Division Head: Joe Forrester (5)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-30-3133 Misc. Materials	55,000.00	55,000.00		55,000.00	0	
4750-30--3135 Office Supplies	5,000.00	5,000.00		5,000.00	0	
4750-30-3137 Parking Meter Maint.	15,000.00	15,000.00		15,000.00	0	
4750-30-3138 Paved Street Maint.	10,000.00	80,000.00	2A	98,000.00	+88,000.00	
4750-30-3144 Pool Maint.	40,000.00	45,000.00		45,000.00	+ 5,000.00	
4750-30-3165 Street Marks & Signs	27,000.00	30,000.00	8A	36,000.00	+ 9,000.00	
4750-30-3182 Unpaved Street Maint.	55,000.00	55,000.00	3A	110,000.00	+ 55,000.00	
4750-30-3263 Appl. Comm. Driv. License	300.00	300.00		300.00	0	
4750-30-3264 Safety Expense	10,000.00	15,000.00		15,000.00	+ 5,000.00	
4750-30-2165 Uniforms	15,000.00	17,606.00		17,606.00	+ 2,606.00	
4750-30-3162 Snow/Ice Removal	65,000.00	100,000.00		100,000.00	+35,000.00	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Operations Department/Division Head: Joe Forrester (6)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-40-4101 Capital Outlays-Lawn Mowers	7,500.00	7,500.00		7,500.00	0	
4750-40-4152 Capital Outlays - Other	0	0		0	0	
4750-40-4151 Capital Outlays - Equipment	0	0	1,2,3,4,5,6,7, 8,9	570,000.00	+570,7000.00	
4750-50-5126 Contributions to C.E.R.F.	24,564.00	24,564.00		24,5644.00	0	
4750-30-3267 Storm Sewer Maint	20,000.00	25,000.00		25,000.00	+ 5,000.00	
4750-30-3124 Auto Supplies	120,000.00	140,000.00		140,000.00	+ 20,000.00	
(New Account) Heritage Port Contractual	0	30,000.00		30,000.00	+ 30,000.00	
(New Account) Heritage Port Maintenance	0	12,000.00		12,000.00	+ 12,000.00	
(New Account) Slip Repairs	0	0	4A	450,000.00	+450,000.00	
4750-30-3270 Storm Water Management Phase II Account	0	10,000.00		10,000.00	+ 10,000.00	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Operations Department/Division Head: Joe Forrester (7)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-30-3269 Storm Line Construction	0	90,000.00	7A	120,000.00	+120,000.00	
4750-30-3268 Curb & Wall Repair	0	20,000.00	5A	35,000.00	+35,000.00	
4750-30-3271 Pedestrian Walkways	10,140.00	10,140.00		10,140.00	0	
4750-20-2134 Insurance & Bonds	101,550.00	101,550.00		101,550.00	0	
4750-20-2171 Workers Comp	33,360.00	43,360.00		43,360.00	+10,000.00	

## VEHICLE REPLACEMENT LIST

(1) Year	Description	Vehicle #	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
1957	Good Roads Leaf Loader 1051	O-57a	✓*				
1972	Case Tractor 580-BCK	O-50		✓			
1976	4 -6 Ton Galion Roller (rubber tire)	O-53				✓	
1977	Jeager F-160 Compressor	O-61	✓*				
1980	GMC Sierra 20 Utility Paint	O-18					✓
1981	Case Backhoe Loader 580-D (old Water Dept.)	O-48	✓*			✓	
1982	Ford C-8000 Tar Truck (old Sanitation Dept.)	O-56			✓		
1984	Chevy M1008 4 Wheel	O-70	✓*				
1984	Chevy 4x4 (old army truck)	O-16					
1985	Chevy Series C-60 Boom	O-38			✓		
1985	GMC Sierra Classic 1500 (old Vech. Maint.)	O-65				✓	
1986	Chevy Flatbed 4x4 (old W.P.C.D.) Paint Shop	O-64		✓			
1986	Chevy C-30 Utility (old Water Dept.)	O-14				✓	
1987	Chevy CV-20 4x4	O-5		✓			
1987	Chevy CV-20 4x4 (old Water Dept.)	O-10		✓			
1989	International Leaf (old Sanitation truck)	O-57					✓
1990	Volvo Camel 200 (old W.P.C.D.)	O-58	✓*				
1990	Ford F-150	O-32	✓*				

**\* REQUESTED FROM PREVIOUS YEARS**

(2) Year	Description	Vehicle #	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
1992	Chevy Series S-10	O-37					
1992	Ford Ranger (Water Dept.)	O-31	✓*				
1992	International 4700 4x2 Dump	O-28				✓	
1992	International 4900 4x2 Dump (old Sanitation)	O-69			✓		
1992	Ingersoll-Rand P185CWJD Compressor	O-60					✓
1992	International 4700 4x2 Dump	O-30	✓*				
1992	International 4700 4x2 Dump	O-29			✓		
1992	International 4700 4x2 Dump	O-27			✓	✓	
1993	Chevy 1 Ton	O-19					
1993	Ford F-350 XL Dump	O-36		✓			
1993	Ford F-477 Boom	O-39					
1993	Bobcat 763 C Series (old Sanitation Dept.)	O-44				✓	
1994	Ford Ranger	O-68			✓		
1994	Chevy 1500 Fleetside	O-33		✓			
1994	GMC C7H042 Top Kick (old Sanitation Dept.shuttle)	O-11		✓			
1994	Elgin Sp. Pelican Sweeper	O-43		✓			
1994	Case Tractor 895 XL Tractor	O-51		✓			
1996	Etnyre Black Topper S-2000	O-56a					
1996	Altec WD540D Chipper	O-63					
1997	International Water (#4700 old Sanitation truck)	O-59				✓	

\* REQUESTED FROM PREVIOUS YEARS

(3) Year	Description	Vehicle #	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
1997	Case Tractor 3220	O-52					✓
1997	Chevy 3500 Dump	O-35		✓			
1998	International 4700 (old Sanitation Dept.)	O-21					
1998	Jeep	O-37	✓				
2001	Jeep	O-1		✓			
1998	GMC C7500 Dump	O-66					
1998	Elgin Pelican Series P Sweeper	O-42			✓		✓
1998	GMC C7500 Dump	O-67					
1999	Chevy S-10 4x4	O-34					
1999	JCB 214S 4WS CM	O-45					
1999	Kohler Ranger - 9 welder	O-65a					
2001	GMC Sierra 3500 HD Dump	O-24					
2001	GMC Sierra 3500 HD Dump	O-25					
2001	American Roads ALC-17-HM Leaf	O-11a					
2001	Ford Crown Vic. (old Police Dept.)	O-4					✓
2002	Elgin Pelican Series P	O-41				✓	
2004	Ford Crown Vic. (old Police Dept.)	O-2	✓				
2004	Ford Tractor 3600	O-49					
2004	Ford F-350 4x4 1 ton	O-6					
<b>* REQUESTED FROM PREVIOUS YEARS</b>							

(4) Year	Description	Vehicle #	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
2004	Ford F-350 4x4 1 ton	O-7					
2005	Ford F-550	O-20					
2005	Ford 350 4 Wheel Drive	O-12					
2005	Elgin Educator UB-264-L / Inter. (rebuild)	O-59a					
2006	Ford 350 4 Wheel Drive	O-26					
2007	Ford 350 1 ton 4 Wheel Drive	O-8					
2007	Bomag Rollerr	O-13					
2008	JCB - Backhoe	O-47					
2008	Ford F-350 XL Utility	O-9					
	Spreader 8' - 6 year rotation			✓	✓		
	Spreader 10' - 6 year rotation		✓		✓		
<b>* REQUESTED FROM PREVIOUS YEARS</b>							

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Vehicle Maintenance Supervisor and Fleet Manager

DATE: 01/14/11

RE: 2011-2012 Vehicle Maintenance / Central Garage Budget

I am pleased to report to you our list of accomplishments for the past year and our goals and objectives for the upcoming fiscal year. Over the past year we have:

1. Refurbished and transformed a used Chevy diesel heavy duty four wheel drive truck (that we purchased last year at Dunbar for \$1,500.00) into our field service unit. This truck is equipped with a small air compressor, a 50ft. air hose reel, a/c power inverter, and power points for jump starting vehicles. It is equipped with a winch, push bumper, and bench vice that can be mounted in either the front or the rear trailer hitches for more versatility. The utility body is stocked with hand tools, air brake chambers, wiring devices, and miscellaneous shop supplies for common road service calls. This truck will provide many years of service, has already come in handy for changing tires, and jump starting police cars and light trucks. A new truck of this nature would cost us upwards of \$ 50,000.00 or more, thus saving the City thousands of dollars.
2. Converted the old Operations Department bucket truck cab and chassis into a dump truck. This truck is will also be used as a backup plow truck when needed. Instead of buying new, this extends the service life of the truck approximately five years or more. We believe that the money saved from the recycling of equipment, such as this, could be used toward the purchase of big ticket items like road sweepers, sewer trucks, and other heavy equipment.
3. Had a record number of our mechanics participate in the spring and fall A.S.E. (Automotive Service Excellence) certification testing. Our technicians took these test opportunities seriously, and many became certified in various fields of repair. I credit this renewed interest to last year's implementation of the A.S.E. certification incentive program. A.S.E. certification is a great opportunity for continuing education in the ever changing auto and truck fields. I believe A.S.E. certification is also good for the City, especially when we have the responsibility of working on many of the City and County safety force vehicles.
4. Coordinated with Frio Auction Service for the City's annual fall surplus equipment auction. This auction netted record sales of \$62,260.00 for the City and \$11,500.00 for the County. These vehicles were cleaned and prepared for sale by our shop to insure top dollar at the time of the sale.
5. Coordinated, (with your help) the purchase of a good used low-hour 2005 Elgin Pelican road sweeper from A. & H. Equipment Company. Prior to purchase this piece of equipment was

thoroughly inspected by our expert Senior Mechanic Steve Darrow, and Operations employee Paul Larue. This sweeper should provide many trouble free years of service, at a fraction of the cost of a new unit.

6. Updated vehicle specifications for the purchase of a much needed recycling truck.
7. With your help, implemented the C.D.L. driver pre-trip inspection program that we discussed last year. Due to the poor lighting in the Sanitation garage we agreed to let the drivers perform their inspection at the end of the day. We seem to be seeing a little more ownership from the drivers, however there are still work to be done. Regular routine maintenance, such as cleaning out the packer bodies and blades from trash buildup every week needs to be readdressed. This lack of this maintenance will lead to extreme stress and early failure of the packer body and its components.
8. Coordinated, (with your help), the purchase of a new Operations bucket utility truck. The old trucks boom and bucket system was in need of major repairs, unsafe, and replacement parts were no longer available. By purchasing a truck that was already built, with the options we needed, saved thousands of taxpayers' dollars.
9. Worked with Mr. Dave Denham to promote employee Kenny Hoit from an Equipment Mechanic to Senior Equipment Mechanic.
10. Coordinated the cleaning of the soot and ash (from the fire in the operations garage) from the walls and floors of the shop, utilizing our shop work force. The ceilings and windows of the shop are still black, and ash falls from the ceilings as a result of the fire. We don't have the man power or equipment to perform this task, and would appreciate it if something could be done soon.

Concerning the budget, I am requesting:

- A. An increase of \$10,000.00 in our new replacement parts line item# 001.4754.30.3123, due to the higher cost of replacement parts. Heavy equipment, such as loaders, sweepers, back hoes, and dump trucks, have to have parts purchased from a dealership at a much higher cost.
- B. An increase of \$2,400.00 in the gas, oil, and diesel fuel line item#001.4754-30-3124, due to significantly higher costs of petroleum products.
- C. \$2,000.00 dollar increase in the tools and shop supplies line item# 001.4754.30.3177. This increase will enable us to raise the tool allowance from \$250.00 per year to \$300.00 per year. Each shop employee is required to purchase their own hand tools to work on city equipment. As with everything else, the cost of such equipment has increased substantially.

- D. \$1,000.00 dollar increase in the training/seminar expense line item# 001.4754.20.3248. This increase will help cover additional spring and fall ASE testing, as a result of more employees participating in our ASE certification pay raise system.
- E. \$1,000.00 dollar increase in the safety expense line item# 001.4754.30.3264. This increase will help purchase safety equipment such as full face shields and prescription safety glasses.
- F. \$500.00 dollar increase in the certification line item# 4754.10.1280. This increase will help fund the renewed interest in the A.S.E. certification incentive program.
- G. The personnel line items do not reflect any type of pay raise for the 2011-2012 fiscal years.

Our goals and objectives for the upcoming fiscal year are as follows:

1. The start and completion of our auto body, welding, and paint preparation shop, as proposed in the fiscal 2007-2008 capital outlay schedule. This facility will provide a safe designated area in which auto body work will be performed. This facility would “free up” an additional work bay in our shop, keeping dangerous fumes and sanding dust away from other employees while body work is being performed. The facility location would be at the south end of the Sanitation garage, utilizing a four bay area that is already there. I believe that most of the work could be done by the Operations and Vehicle Maintenance Departments to keep costs down. This project was first requested in the 2007-2008 budget year. I am, again, also requesting it in this upcoming fiscal budget year request. We believe that this is a very viable and practical project, and, with your help, it could become a reality.
2. To install a 200 amp, 120/208 volt, three phase, four wire, and 42 circuit main breaker panel/feeder in our shop from the main panel located in the basement. This panel would alleviate the two overloaded existing panels by providing an additional 200 amps of service. It would enable us to split up our circuits to prevent breaker overload, which occurs almost daily. This panel would also separate outlets and light circuits that are currently tied together. It would reestablish welder and plasma cutter circuits that were used to power our shop air compressor. We really appreciate the work done this past year with the new electrical service; however, we still have the existing problem of not enough electrical service for our needs.
3. To continue the search for cost effective alternative fuel sources. Today one of the most highly talked about abundant alternative fuel sources is the usage of compressed natural gas. This fuel is plentiful, readily available, and the infrastructure (piping, meters, etc.) is already in place. Compressed natural gas refueling units can be purchased and installed into the existing pipelines for the refilling of vehicles that have been converted to run on

compressed natural gas. I believe that we should investigate the cost of dual fuel conversions (that means the vehicle could still run on gasoline, if C.N.G wasn't available) on certain city vehicles. We converted several of our vehicles in the early eighties to run on either propane or gasoline. These vehicles ran well; however, propane fuel was a not as stable in the cold weather as compressed natural gas, and the technology has changed a lot since then. After several years, and because gasoline was so cheap, we eventually converted these vehicles back to burning gasoline. We did, however, continue to run a street sweeper on straight propane until the late nineties. Technology in alternative fuels has come a long way since the eighties. As we all know fuel prices are well over three dollars a gallon for gasoline, even higher for diesel fuel, and we could be paying upwards of five dollars a gallon in the near future. I believe that anything we could do to reduce our dependence on foreign oil would be a step in the right direction.

4. To reclassify, or at least change the job description of the Vehicle Maintenance Department's current coordinator position to a Shop Forman/Troubleshooter position. This position would entail a combination of assisting other technicians with the diagnoses and repair of city and county vehicles, ordering parts, maintaining and reviewing inventory and storeroom areas. Other duties include assisting the Vehicle Maintenance Supervisor with reviewing vehicle specifications, maintaining state motor vehicle inspection records, and filling in for the supervisor as needed. I believe this change would be very beneficial to the department, and would help out with our increased work load in the office and out in the shop. I would like to have this position in place and an eligibility list established before my current coordinator retires sometime this year. I would very much like to promote one of the Senior Mechanics in the shop into this position. In other areas of personnel, our Maintenance Worker William Vessels has expressed an interest in auto body repair and refinishing. He has become A.S.E. certified in three out of the four collision repair/refinish series. I am currently having him work with Senior Mechanic, and auto body expert Rick Sheller, as time allows. This should enable William to gain hands on experience in the auto body rebuilding and refinishing fields. In summary my vision personnel wise would be to: Fill the Coordinator position with the Shop Forman/Troubleshooter position with one of my Senior Mechanics, when my Coordinator retires soon. Second would be to promote William Vessels to an Equipment Mechanic, if his auto body apprenticeship works out. Lastly to fill William Vessels' position as Maintenance Worker.
5. To create specifications for the purchase of a new cab-over design refuge truck, in order to keep on track with the much needed every two year purchase plan. We are also looking at heavier duty packer bodies to replace the current Heil 5000 series we are using now.
6. Utilize Ohio County inmates to prep and paint our shop. This was last done around 1985 by the Welfare to Work Program.

7. Refurbish and transform two heavy duty diesel automatic transmission pickup trucks into Operations Department utility trucks, saving the City on new vehicle purchases.
8. To work together with the administration to come up with a vehicle replacement plan of action. I am not aware of any such plan in place, and I believe that we need to work together to find a way to purchase equipment before the need is critical. Heavy equipment purchases, such as sweepers, dump trucks, loaders, and back hoes are very expensive, and do require replacement from time to time. As you know we keep our equipment many years past its designed service life. I believe that such a plan would be very beneficial to all.
9. To see the division heads, Public Works Director, and the City Manager sit down sometime after July and before January to meet, review, and discuss the previous year's capital outlay requests. I believe that this type of open communication is very important, and would help us prepare for the next fiscal year's capital outlay requests.
10. To provide the best and most efficient service possible to all the departments and municipalities that we serve.

Included is the vehicle history report of all the work performed by our shop for the 2010 calendar year.

I would certainly appreciate your consideration regarding our capital outlay and budget requests.

Sincerely,



Anthony Peace

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Vehicle Maintenance Supervisor and Fleet Manager

Date: 01/14/11

RE: 2010 Annual Report, Central Garage

From January 01, 2010 to December 31, 2010 the Vehicle Maintenance Department performed:

1. 1 Air bag system repairs
2. 49 Air conditioning repairs
3. 16 Air dryer repairs
4. 16 Alternators installed
5. 579 Auto body repairs
6. 61 Batteries installed
7. 80 Batteries charged
8. 443 Brake checks and repairs
9. 66 Charging system repairs
10. 174 Cooling system services and repairs
11. 90 Drive line repairs
12. 502 Electrical repairs
13. 221 Engine and emissions repairs
14. 33 Exhaust system repairs
15. 6 Fire extinguishers
16. 31 Fluid checks
17. 0 Frame repairs
18. 150 Fuel system services or repairs
19. 28 G.P.S. units installed or repaired
20. 15 Heater system repairs
21. 75 Hydraulic system repairs
22. 199 State inspections
23. 88 Jump starts
24. 547 Grease jobs and oil changes
25. 0 Mower repair
26. 13 Power take off repairs
27. 0 Safety triangles installed
28. 34 Sanitation packer body welding repairs
29. 4 Seat belts installed
30. 4 Snow plow repairs
31. 21 Starters installed
32. 130 Steering repairs

- 33. 45 Suspension repairs
- 34. 45 Sweeper winter services
- 35. 288 Tire changes, rotations and repairs
- 36. 138 Transmission services and repairs
- 37. 6 Water spray system repairs
- 38. 118 Windshield wipers and repairs

Total of 4,258 repairs and services performed.

Sincerely,



Anthony Peace

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Central Garage Department/Division Head: Anthony Peace

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
Admin Salaries 4754-10-1000	\$8,000.00	\$8,000.00		\$8,000.00	0	
4754-10-1214 (1) Vehicle Maint. Coordinator	\$39,488.00	\$39,488.00		\$39,488.00	0	
4754-10-1215 (1) Vehicle Maint. Supervisor	\$43,796.00	\$43,796.00		\$43,796.00	0	
4754-10-1280 Certification Pay	\$8,000.00	\$8,000.00		\$8,500.00	+500.00	
4754-10-1400 (5) Senior Equip. Mechanic	\$184,230.00	\$184,230.00		\$184,230.00	0	
4754-10-1402 (1) Equip. Mechanic	\$30,233.00	\$30,233.00		\$30,233.00	0	
4754-10-1481 (1) Maintenance Worker	\$26,349.00	\$26,349.00		\$26,349.00	0	
4754-10-1523 Attnd. Bonus	\$3,000.00	\$3,000.00		\$3,000.00	0	
4754-10-1903 Overtime	\$6,570.00	\$6,570.00		\$6,570.00	0	
4754-10-1904 Temp Salaries	0	0		0	0	
4754-10-1905 Longevity	\$9,060.00	\$9,060.00		\$9,060.00	0	
4754-10-1920 Eye-Dental-Life Ins.	\$6,264.00	\$6,264.00		\$6,264.00	0	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Central Garage Department/Division Head: Anthony Peace

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4754-10-1921 Hospitalization Ins	\$77,220.00	\$77,220.00		\$77,220.00	0	
4754-10-1924 Medicare Contributions	\$1,501.00	\$1,501.00		\$1,501.00	0	
4754-20-2134 Bond Insurance	\$15,830.00	\$15,830.00		\$15,830.00	0	
4754-20-2155 Equipment Rents	\$8,000.00	\$8,000.00		\$8,000.00	0	
4754-20-2167 Utilities	\$11,460.00	\$11,460.00		\$11,460.00	0	
4754-20-2171 Workers Compensation	\$5,800.00	\$5,800.00		\$5,800.00	0	
4754-20-2173 Telephone Charges	\$200.00	\$200.00		\$200.00	0	
4754-20-3248 Training-Education Seminar	\$2,000.00	\$2,000.00		\$3,000.00	+ 1,000.00	
4754-30-2165 Uniform Service	\$3,000.00	\$3,000.00		\$3,000.00	0	
4754-30-3123 Automobile/New Replace Parts	\$200,000.00	\$200,000.00		\$210,000.00	+10,000.00	
4754-30-3124 Gas-Oil-Diesel	\$ 40,000.00	\$40,000.00		\$42,400,000	+ 2,400.00	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Central Garage Department/Division Head: Anthony Peace

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4754-30-3135 Office Supplies	\$1,500.00	\$1,500.00		\$1,500.00	0	
4754-30-3177 Tools/Shop Supplies	\$7,000.00	\$7,000.00		\$9,000.00	+ 2,000.00	
4754-30-3187 WV Inspection Stickers	\$400.00	\$400.00		\$400.00	0	
4754-30-3263 Comm. Driv. License	\$200.00	\$200.00		\$200.00	0	
4754-30-3264 Safety Expense	\$1,000.00	\$1,000.00		\$2,000.00	+ 1,000.00	
4754-459-4151 Capital Outlays		\$25,000.00	(1)	\$25,000.00	+25,000.00	
4754-566-5126 Capital Outlays		\$20,000.00	(a)	\$20,000.00	+20,000.00	

**CITY OF WHEELING  
CAPITAL OUTLAY SCHEDULE  
FISCAL YEAR 2011 - 2012**

**Department:** Public Works  
**Division:** Central Garage  
**Fund:**

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7	
1. Auto body welding, sanding and preparation shop. Shop to be located in our storage area at the south end of the sanitation garage.	1	\$25,000.00	\$25,000.00	N/A	\$25,000.00	1	See transmittal letter for explanation
2. To install one 200 amp main breaker panel-feeder. This panel will be fed from the main panel located in the basement.	2	\$20,000.00	\$20,000.00	N/A	\$20,000.00	2	See Transmittal letter for explanation
<b>Total</b>		<b>\$ 45,000.00</b>	<b>\$ 45,000.00</b>	<b>N/A</b>	<b>\$ 45,000.00</b>		

## **RECYCLING TRANSMITTAL**

The Recycling Department collected 1040 tons of paper, cans, and glass last year.

I would like to see all employees get a 3% raise. The cost of a 3% raise for all employees of the Recycling Department is \$4,916.00

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Recycling Department/Division Head: John West

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4802-10-1206 Salaries-Public Works Director	\$20,333.00	\$20,333.00				
4802-10-1441 Salaries-Solid Waste Leadwrkr.	\$35,704.00	\$35,704.00				
4802-10-1482 Salaries-Truck Drivers (4)	\$108,176.00	\$108,176.00				
4802-10-1523 Salaries-Attn'd. Bonus	\$1,800.00	\$1,800.00				
4802-10-1905 Salaries-Longevity	\$2,900.00	\$2,900.00		\$3,500.00	+ 600.00	
4802-10-1924 Social Security & Medicare	\$2,122.00	\$2,122.00		\$2,122.00		
4802-10-1920 Group Ins. Eye-Dental	\$3,728.00	\$3,728.00		\$4,200.00	+ 472.00	
4802-10-1921 Group Ins.-Hospitalization	\$53,350.00	\$53,350.00		\$54,100.00	+ 750.00	
4802-10-1903 Overtime	\$10,959.00	\$10,959.00		\$22,000.00	+ 11,041.00	
4802-20-2134 Insurance & Bonds Insurance	\$7,035.00	\$7,035.00		\$7,035.00		
4802-20-2171 Ins. & Bonds - Workers Comp.	\$3,250.00	\$3,250.00		\$3,900.00	+ 650.00	





## **GARBAGE & COLLECTIONS Transmittal**

The Sanitation Department collected over 13,330 tons of garbage and trash last year.

We need to continue to replace our older Sanitation garbage packers with new higher compaction garbage packers to keep our fleet of garbage trucks up to date. This will help keep our vehicle maintenance cost down and to serve our customers at the same level of service that we now provide.

I would like to see all employees get a 3% raise. The cost of a 3% raise for all employees in the Sanitation Department is \$9,492.00

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: Garbage Collections Department/Division Head: John West

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4800-10-1206 Salaries-Public Works Director	\$20,333.00	\$20,333.00				
4800-10-1232 Salaries-Solid Waste Supt.	\$38,623.00	\$38,623.00				
4800-10-1481 Salaries-Maint. Worker (6)	\$149,254.00	\$149,254.00				
4800-10-1482 Salaries-Truck Drivers (4)	\$108,173.00	\$108,173.00				
4800-10-1501 Salaries-Solid Waste Relief		Moved	TO	TRUCK	DRIVER	
4800-10-1523 Salaries-Attnd. Bonus	\$3,660.00	\$3,660.00				
4800-10-1905 Salaries-Longevity	\$6,112.00	\$6,112.00				
4800-10-1924 Social Security Medicare	\$3,925.00	\$3,925.00		\$3,925.00		
4800-10-1920 Group Ins. Eye-Dental	\$7,656.00	\$7,656.00		\$9,000.00	+ 1,344.00	
4800-10-1921 Group Ins. Hospitalization	\$67,210.00	\$67,210.00		\$105,600.00	+ 38,390.00	
4800-10-1903 Overtime	\$25,327.00	\$25,327.00		\$27,327.00	+ 2,000.00	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011 - 2012**

Department/Division: \_\_\_\_\_ Garbage Collections \_\_\_\_\_ Department/Division Head: \_\_\_\_\_ John West

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4800-20-2173 Telephone	\$200.00	\$200.00		\$500.00	+ 300.00	
4800-20-2167 Utilities	\$7,000.00	\$7,000.00		\$7,000.00		
4800-20-3105 Maint. & Repairs Building	\$5,300.00	\$5,300.00		\$5,300.00		
4800-20-3129 Maint. & Repairs Landfill	\$13,000.00	\$13,000.00		\$13,000.00		
4800-20-2149 Professional Tech. Ref.	\$20,000.00	\$20,000.00		\$20,000.00		
4800-20-2134 Insurance & Bonds - Insurance	\$21,100.00	\$21,100.00		\$21,100.00		
4800-20-2171 Ins. & Bonds - Workers Comp.	\$ 6,330.00	\$ 6,330.00		\$ 7,600.00	+ 1,270.00	
4800-20-3256 Contract - Solid Waste Fees	\$500,000.00	\$500,000.00		\$500,000.00		
4800-20-3257 Contract - Landfill Sewage	\$65,000.00	\$65,000.00		\$65,000.00		
4800-30-3135 Office Supplies	\$300.00	\$300.00		\$400.00	+ 100.00	
4800-30-3264 Safety Expense	\$500.00	\$500.00		\$3,300.00	+ 2,800.00	
4800-30-3124 Automobile-Gas, Diesel, Oil	\$90,000.00	\$90,000.00		\$80,000.00	- 10,000.00	



**CITY OF WHEELING  
CAPITAL OUTLAY SCHEDULE  
FISCAL YEAR 2011 - 2012**

Department: Public Works  
Division: Sanitation  
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
1. Garbage Packer 2011 - 2012	1	\$180,000.00	\$180,000.00		\$180,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
2. Garbage Packer 2014 - 2015	1	\$190,000.00	\$190,000.00		\$190,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
3. Garbage Packer 2017 - 2018	1	\$200,000.00	\$200,000.00		\$200,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
<b>Total</b>	<b>3</b>	<b>\$570,000.00</b>	<b>\$570,000.00</b>		<b>\$570,000.00</b>		

# CITY OF WHEELING



1500 CHAPLINE STREET  
WHEELING, WEST VIRGINIA 26003

Department of Engineering  
304-234-3731

January 19, 2011

Mr. Robert D. Herron  
City Manager  
City of Wheeling  
1500 Chapline Street  
Wheeling, WV 26003

**Re: FY 2011-2012 Budget**

Dear Mr. Herron:

Attached for your review and approval is the proposed budget for fiscal year 2011-12 for the Engineering Department of the City of Wheeling. The three salaries reflect a proposed 3% increase from the previous year along with the associated increases in medicare. The remainder of the other expenses, supplies, and contributions line items remains approximately equal to the current budgeted amounts. The proposed budget results in a \$734 increase from the previous year.

During this past fiscal year, many projects have been completed (see attachment A), including a paving project totaling over \$850,000, demolitions, sidewalks, sewers, roofs, retaining wall, and a renovation of the Wells Street bridge. In addition to the projects bid, the Engineering Department provided technical assistance for the other Public Works Departments and the Police and Fire Departments as required. We have provided maps and aerial photographs to assist in economic development, researched right of ways, reviewed plats and answered numerous questions and complaints from the citizens.

A major project that may begin this year is the capital improvements at the Water Treatment Plant. The plans and specifications have been completed and these upgrades include new membrane filters, high service pumps, new laboratories and administrative building, instrumentation and controls, finish water storage, new blowers and blower building and other improvements that are long overdue.

One suggestion I make is to establish a bridge replacement fund in the operations budget. An amount should be budgeted every year, and be allowed to accumulate, so that when the time comes for bridge repairs and/or replacement the money will be available. The Schenk and Homestead Avenue bridges are good candidates for repairs in the near future. I estimate \$600,000 for beam/deck replacement for the Schenk bridge and \$200,000 for the Homestead Avenue bridge.

The goals are to complete all of the public works projects authorized by City Council and to continue to render specialized services to the other City Departments as required.

Sincerely,

A handwritten signature in blue ink that reads "Conrad E. Slanina".

Conrad E. Slanina, PE  
City Engineer

enclosures

CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2011-12

DEPARTMENT/DIVISION: ENGINEERING				DEPARTMENT/DIVISION HEAD: CONRAD E. SLANINA, PE			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
<b>Personnel &amp; Benefits</b>							
001.4420.10.1203 City Engineer	\$ 54,060			\$ 55,682	\$ 1,622		
001.4420.10.1280 Certification Pay	1,200			1,200	0		
001.4420.10.1310 Eng. Specialist	32,826			33,811	985		
001.4420.10.1312 Senior Eng. Tech.	31,049			31,981	932		
001.4420.10.1523 Attnd. Bonus	975			975	0		
001.4420.10.1905 Longevity	1,560			1,950	390		
001.4420.10.1920 Eye,Dental,Life Ins	2,784			2,450	(334)		
001.4420.10.1921 Hospitalization Ins	36,471			32,450	(4,021)		
001.4420.10.1924 Medicare Contrib	1,613			1,823	210		
<b>Sub Total Personnel &amp; Benefits</b>	<b>\$ 162,538</b>			<b>\$ 162,322</b>	<b>( \$ 216 )</b>		
<b>Other Expenses</b>							
001.4420.20.2121 Dues & Sub	\$ 700			\$ 700	0		
001.4420.20.2134 Insurance	0			0	0		
001.4420.20.2145 Office Equip Maint	200			200	0		
001.4420.20.2149 Tech Ref & Services	600			600	0		
001.4420.20.2153 Travel Expenses	200			200	0		

CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2010-11

DEPARTMENT/DIVISION: ENGINEERING				DEPARTMENT/DIVISION HEAD: CONRAD E. SLANINA, PE			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAYS	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
001.4420.20.2171 Worker's Comp	2,317			2,515	198		
001.4420.20.2173 Telephone LD Chgs	850			1,500	650		
001.4420.20.3130 Legal Advertising	1,000			800	(200)		
001.4420.20.3146 Postage	350			350	0		
<b>Sub Total Other Expenses</b>	<b>\$ 6,217</b>			<b>\$ 6,865</b>	<b>\$ 648</b>		
<b>Supplies</b>							
001.4420.30.3115 Eng Equipment	\$ 600			\$ 600	0		
001.4420.30.3135 Office Supplies	1,500			1,500	0		
001.4420.30.3264 Safety Expense	200			200	0		
<b>Sub Total Supplies</b>	<b>\$ 2,300</b>			<b>\$ 2,300</b>	<b>0</b>		
<b>Contributions</b>							
001.4420.50.2174Def Comp 457 Contr	\$ 3,098			\$ 3,400	\$ 302		
001.4420.50.5126 Contrib to CERF	0			0	0		
<b>Sub Total Contributions</b>	<b>\$ 3,098</b>			<b>\$ 3,400</b>	<b>\$ 302</b>		
<b>GRAND TOTAL ENGINEERING</b>	<b>\$ 174,153</b>			<b>\$ 174,887</b>	<b>\$ 734</b>		

Attachment A

**CITY of WHEELING**  
**ENGINEERING DEPT. PROJECTS**  
**2010-2011**

<b>CDBG</b>	<b>AMT</b>
Demolition 10	
Inspection	\$ 7,025
Abatement	34,315
Demolition	77,800
<b>Cntr / S Whg:</b>	
2341 Jacob St	
3741 Jacob St	
107 John St	
101 45 <sup>th</sup> St	
<b>City Wide:</b>	
73 13 <sup>th</sup> St	
797 Bow St	
799 Bow St	
801 Bow St	
1203 Lind St	
442 N Wabash St	
444 N Wabash St	
316 S York St	
72 Kenny St	
74 Kenny St	
76 Kenny St	
39 <sup>th</sup> St Storm Sewer	\$ 207,400
Market St Sidewalks and Curbs	62,102
Nelson Jordan Center:	
Gym Roof	28,600
Ventilation	13,750
Court Roof	22,000
Roller Hockey Court Lighting	11,300
Wells St Bridge	155,270
Guardrail at Grandview Ave	19,975
Street Resurfacing:	440,530
Jacob St, Tunnel Green Access Rd, Mt	
Wood Rd, Shepherd St, Howell St, S Front	
St, Wood St, 14 <sup>th</sup> St, Water St	
<b>Sub Total CDBG</b>	<b>\$1,080,067</b>

<b>GENERAL FUND</b>	<b>AMT</b>
Street Resurfacing:	\$ 400,000
Berson Ave Carmel Rd	
Custer Ave Greenwood Ave	
Ravine St Armory Dr	
Knox Lane Mt DeChantal Rd	
Orchard Rd Coal Alley	
Central Lane Hornbrook Ave	
Prospect St McClain Ave	
Fairview Terrace Gamble Ave	
Pine Ave Krause Dr	
Lynwood Ave N 4 <sup>th</sup> Street	
Storch Ave Hazlett Ave	
S Park St Ark Ave	
Glenwood Rd Paulo Ave	
Seibert St Alfred St	
Elm Grove Fire Station Roof	8,470
Sandblast Warwood Pool	5,000
Bayberry Circle Pavement Replacement	43,225
77 Baumann Ave Retaining Wall	26,150
Bridge Park Dugouts	11,320
Courtland Ave Pump Station Repairs	8,440
Guardrail: Rock Point Rd	19,085
Cherry St	
Springdale Ave	
Park View Rd	
<b>Sub Total General Fund</b>	<b>\$ 521,690</b>

**WPCD**

39 <sup>th</sup> St Storm Sewer Extension	\$ 146,250
---	------------

**Grand Total All Projects \$ 1,748,007**