CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 - 2015

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	$23,718.00	$23,718.00				
4800-10-1232 Salaries-Solid Waste Supt.	$40,834.00	$40,834.00				
4800-10-1481 Salaries-Maint. Worker	(6) $157,802.00	(6) $157,802.00				
4800-10-1482 Salaries-Truck Drivers	(4) $114,731.00	(4) $114,731.00				
4800-10-1501 Salaries-Solid Waste Relief		MOVED	TO	TRUCK	DRIVER	
4800-10-1523 Salaries-Attnd. Bonus	$8,060.00	$8,060.00				
4800-10-1905 Salaries-Longevity	$6,112.00	$6,112.00				
4800-10-1924 Social Security Medicare	$5,397.00	$5,.397.00				
4800-10-1920 Group Ins. Eye-Dental	$9,000.00	$9,000.00				
4800-10-1921 Group Ins. Hospitalization	$75,177.00	$75,177.00				
4800-10-1903 Overtime	$27,327.00	$27,327.00				

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 - 2015

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	$500.00	$500.00		$500.00		
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.	$50,000.00	$50,000.00		$75,000.00	**+ $25,000.00**	
4800-20-2134 Insurance & Bonds - Insurance	$20,820.00	$20,820.00		$20,820.00		
4800-20-2171 Ins. & Bonds - Workers Comp.	$ 7,400.00	$ 7,400.00		$ 7,400.00		
4800-20-3256 Contract - Solid Waste Fees	$480,000.00	$480,000.00		$480,000.00		
4800-20-3257 Contract - Landfill Sewage	$65,000.00	$65,000.00		$65,000.00		
4800-30-3135 Office Supplies	$400.00	$400.00		$400.00		
4800-30-3264 Safety Expense	$3,300.00	$3,300.00		$3,300.00		
4800-30-3124 Automobile-Gas,Diesel,Oil	$100,000.00	$100,000.00		100,000.00		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 - 2015

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
4800-30-3183 Automobile Vech. Maint.	$115,000.00	$115,000.00		$115,000.00		
4800-30-2165 Uniforms	$3,000.00	$3,000.00		$3,000.00		
4800-30-2107 Charges by Billing & Collection	$80,000.00	$80,000.00		$80,000.00		
4800-40-4137 Capital Outlay Collections	-0-	-0-		-0-		

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2014 - 2015

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	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.
2. Garbage Packer	1	$210,000.00	$210,000.00		$210,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
3. Garbage Packer	1	$220,000.00	$220,000.00		$220,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
Total	**3**	**$630,000.00**	**$630,000.00**		**$630,000.00**		

GARBAGE & COLLECTIONS
Transmittal

The Sanitation Department collected over 13,120 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.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 - 2015

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	$23,718.00	$23,718.00				
4802-10-1441 Salaries-Solid Waste Leadwrkr.	$39,414..00	$39,414.00				
4802-10-1482 Salaries-Truck Drivers	(4) $114,371.00	(4) $114,371.00				
4802-10-1523 Salaries-Attnd. Bonus	$3,800.00	$3,800.00				
4802-10-1905 Salaries-Longevity	$3,500.00	$3,500.00				
4802-10-1924 Social Security & Medicare	$2,860.00	$2,860.00				
4802-10-1920 Group Ins. Eye-Dental	$4,488.00	$4,488.00				
4802-10-1921 Group. Ins.-Hospitalization	$51,559.00	$51,559.00				
4802-10-1903 Overtime	$18,000.00	$18,000.00		$18,000.00		
4802-20-2134 Insurance & Bonds Insurance	$8,173.00	$8,173.00				
4802-20-2171 Ins. & Bonds - Workers Comp.	$4,000.00	$4,000.00				

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 - 2015

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
4802-30-3135 Office Supplies	$100.00	$100.00		$100.00		
4802-30-3264 Safety Expense	$1,550.00	$1,550.00		$1,550.00		
4802-30-4106 Recycling Bins	-0-	-0-		-0-		
4802-30-3183 Automobile Vech. Maint.	$10,000.00	$10,000.00		$10,000.00		
4802-30-2165 Uniforms	$3,000.00	$3,000.00		$3,000.00		

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2014 - 2015

Department: Public Works
Division: Recycling
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
Total							

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 - 2015

Department: Public Works
Division: Recycling
Fund:

PROGRAM	COST	PRIORITY	JUSTIFICATION/EXPLANATION
1	2	3	4

RECYCLING TRANSMITTAL

The Recycling Department collected 915 tons of paper and cans.

CITY OF WHEELING

WHEELING, WEST VIRGINIA 26003

Department of Engineering
304-234-3731

January 15, 2014

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

Re: FY 2014-2015 Budget

Dear Mr. Herron:

Attached for your review and approval is the proposed budget for fiscal year 2014-15 for the Engineering Department of the City of Wheeling. The three salaries reflect a 0% increase from the previous year. The remainder of the other expenses, supplies, and contributions line items remains approximately equal to the current budgeted amounts. The proposed budget results in an increase of approximately $233 from the previous year. This increase is due to the increases in longevity and insurance for eye and dental.

During this past fiscal year, not as many projects have been completed (see attachment A) as usual. This was due to the fact that the majority of the CDBG budget was reprogrammed to the Chambers Recreation Park and the Schenk Bridge projects. In addition to the projects completed, 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 is under contract is the $30 million capital improvements at the Water Treatment Plant. 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. Another big project that should begin this year is the phase II improvements at the WesBanco Arena. A request for qualifications was put out for architectural/engineering services and a firm should be selected this month to perform the design work with an estimated construction cost of approximately $4 million.

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,

Conrad E. Slanina

Conrad E. Slanina, PE
City Engineer

enclosures

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014-15

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
Personnel & Benefits							
001.4420..10.1203	City Engineer	57,071			57,071	0	
001.4420.10.1280	Certification Pay	1,200			1,200	0	
001.4420.10.1308	Eng. Specialist II	37,659			37,659	0	
001.4420.10.1327	Senior Eng. Tech. II	35,876			35,876	0	
001.4420.10.1523	Attnd. Bonus	975			975	0	
001.4420.10.1905	Longevity	2,150			2,300	150	
001.4420.10.1920	Eye, Dental, Life Ins	2,511			2,594	83	
001.4420.10.1921	Hospitalization Ins	37,966			37,966	0	
001.4420.10.1924	Medicare Contributions	1,960			1,960	0	
	Sub Total Personnel & Benefits	**177,368**			**177,601**	**233**	
Other Expenses							
001.4420.20.2121	Dues & Sub	700			700	0	
001.4420.20.2134	Insurance	5,205			5,205	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 2014-15

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
Other Expenses							
001.4420..20.2171	Worker's Comp	2,702			2,702	0	
001.4420.20.2173	Telephone LD Chgs	1,300			1,300	0	
001.4420.20.3130	Legal Advertising	600			600	0	
001.4420.20.3146	Postage	300			300	0	
	Sub Total Other Expenses	**11,807**			**11,807**	**0**	
Supplies							
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	
	Sub Total Supplies	**2,300**			**2,300**	**0**	
Contributions							
001.4420.50.2174	Def Comp 457 Contribut	3,490			3,490	0	
001.4420.50.5126	C.E.R.F.	0			0	0	
	Sub Total Contributions	**3,490**			**3,490**	**0**	
	GRAND TOTAL ENGINEERING	**194,965**			**195,198**	**233**	

Attachment A

CITY of WHEELING
ENGINEERING DEPT. PROJECTS
2013-2014

CDBG	**AMT**
Asbestos Inspections - 13:	$ 9,000
444 Main St	
9 S Penn St	
312 S Huron St	
622 Grandview Ave	
1170 Grandview Ave	
845 McColloch St	
179 Lane 15	
1710 Wetzel St	
125 ½ 14th St	
2341 Eoff St	
2719 Jacob St	
3946 ½ Wood St	
426 Warwood Ave	
328 Highland Ave	
400 Highland Ave	
2232 Highland Ave	
Asbestos Inspection:	2,750
159 15th Street	
190 15th Street	
100 S Penn St	
452 N Huron St Abatement and Demolition	14,235
Chambers Recreation Park - Playground, Basketball Ct, Building, and Sidewalks	645,000
Sub Total CDBG	**$ 670,985**

Note: Asbestos Inspections - 13 just recently completed. Waiting for the asbestos reports. As soon as reports are received, the abatement and demolition will be put out for bids.

RCIP

Abatement and Demolition 100 S Penn St	26,700

WATER

Market Plaza Large Taps	152,900
Market Plaza 8" Waterline	202,400
Sub Total Water	**$ 355,300**

PKG AUTHORITY

Center Whg Garage Concrete Repairs	222,250
Chambers Rectreation Park Field	1,520,825

Grand Total All Projects $ 2,796,060