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
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2013 - 2014

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	$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	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	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.
Total	**3**	**$570,000.00**	**$570,000.00**		**$570,000.00**		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013 - 2014

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	$23,340.00	$23,340.00				
4800-10-1232 Salaries-Solid Waste Supt.	$39,395.00	$39,395.00				
4800-10-1481 Salaries-Maint. Worker	(6) $155,744.00	(6) $155,744.00				
4800-10-1482 Salaries-Truck Drivers	(4) $113,829.00	(4) $113,829.00				
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	$60,716.00	$60,716.00				
4800-10-1903 Overtime	$27,327.00	$27,327.00				

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013 - 2014

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.	$25,000.00	$25,000.00		$25,000.00		
4800-20-2134 Insurance & Bonds - Insurance	$14,711.00	$14,711.00		$14,711.00		
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	$85,000.00	$85,000.00		$85,000.00		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013 - 2014

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.	$90,000.00	$90,000.00		$90,000.00		
4800-30-2165 Uniforms	$3,000.00	$3,000.00		$3,000.00		
4800-30-2107 Charges by Billing & Collection	$60,000.00	$60,000.00		$60,000.00		
4800-40-4137 Capital Outlay Collections	-0-	-0-		-0-		

RECYCLING TRANSMITTAL

The Recycling Department collected 950 tons of paper, cans, and glass last year.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013 - 2014

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	$23,340.00	$23,340.00				
4802-10-1441 Salaries-Solid Waste Leadwrkr.	$36,418..00	$36,418.00				
4802-10-1482 Salaries-Truck Drivers	(4) $114,329.00	(4) $114,329.00				
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	$48,143.00	$48,143.00				
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 2013 - 2014

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.	$15,000.00	$15,000.00		$15,000.00		
4802-30-2165 Uniforms	$2,000.00	$2,000.00		$3,000.00	+ $1,000.00	