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 : January 30, 2015

RE : Fiscal Year 2015-16 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 wherever possible. As an example, this past year we have been able to reorganize our Sanitation an recycling Divisions and eliminate two full-time positions. We are still operating with three full Sanitation three-man crews and now a two man recycling crew that rotates with the sanitation crews as necessary. We have also eliminated one of our older back up sanitation trucks, which is one less vehicle to maintain. We were also able to purchase ten more vehicles from the WV DOH Surplus Properties Division in Buckhannon, WV. These vehicles are being used in the Water, WPCD, Operations, Sanitation and Police Departments. We purchased these vehicles for an average of $3,250 per vehicle. These vehicles have become a huge asset for our day to day operations.

The MS4 Storm Water Program will be moving forward this year by establishing a new funding source as a storm water fee and creating our new Storm Water Division. This is all mandated by the State of West Virginia and the United States EPA.

The Public Works Department would also like to purchase a used front end loader through one of the surplus outlets. We had to sell our last one at our action due to mechanical issues that we could not justify keeping due to the cost of repairs. Currently we have only two backhoes in the Operations Division and they are working double duty in most cases. A new front end loader would increase their longevity.

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 year, not to mention the day to day operation of the various Divisions. 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 2015 - 2016 request a 5% 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.

The following accomplishments were completed by the Division of Operations in calender year 2013, while keeping in line with our budgets.

1. Cleared out broken limbs and problem tree branches from street lights, city property, right-of-ways and recreational areas

2. Worked with AEP and WVDOT with emergency repairs to signal system

3. Continued removal of old fire box line and alarm cables, almost done

4 23 trees trimmed from street lighting and signage

5. Over 4,600 feet of curbing painted and 3,000 feet of crosswalks painted or installed

6. 21 vehicle markings made and installed

7. 165 signs installed, 65 straightened and 289 repaired, replaced or removed

8. 450 signs manufactured on the computer system for Federal Regulations requiring better reflectivity

9. 18 road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets

10. 27 vandalized signs removed and recovered

11. Meter money collected for the Finance Department weekly

12. 62 parking meters installed or replaced

13. Repainted and rebuilt 200 parking meter casings

14. 475 parking meters repaired or unjammed

15. Inventory software purchased, along with a Tough Book Laptop Computer and all signs have been inventoried in accordance to Federal guidelines.

16. Sprayed approximately 30 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.

17. Special events set-up before, cleaned up after, or installation:
    Ogden 20K Classic - 17 men, 8 hours each
    Chili Cook-Off - 10 men, 8 hours each
    4th of July
    Italian Festival - 27 men, 24 hours each
    Festival in Lights Parade - 16 men, 18 hours each
    Stern Wheel Festival - 27 men, 24 hours each
    Debbie Green 5K Race
    Blues Festival
    Bikes, Brews & BBQ Festival
    African / American Jubilee
    Veteran's Race - 10 men, 8 hrs each
    Install and remove Xmas decorations in business district
    Waterfront Wednesdays/Movie Nights

18. Clean manholes and basins - 420

19. Sewer basins and drops - repaired or rebuilt 31

20. Street sweeping - 829 miles

21. Hand sweeping - 316 miles

22. Refuse hauled - 3,000 tons

23. Leaves hauled - 555 loads, hauling to the old landfill

24. Cinders spread - 1,200 ton

25. Salt and calcium used - 800 bags calcium and 1,500 tons of salt and 165 gallons liquid therm

26. Blacktop used for patching - 2,498 tons & we also used 400 gallons of liquid asphalt for sealing

27. Limestone used - 500 tons

28. Paved streets - contracted job in all districts

29. Sidewalks - repaired 13

30. Steps and railings - repaired 12

31. Cribbing and walls - repaired 2

32. Bridges and viaducts - repaired 1

33. Water ditches - 125 completed

34. Weed cutting - 147 miles and 37 lots

35. Tree cutting & clean-up - 103

36. Picking up dead animals - 200

37 Making up barricades - 100

38. Resurface play areas - 1,800 tons mulch

39. Rebuilt 1 ballfield infields

40. Crack sealed 1 tennis courts

41. Ballfield infield watering heads replaced - 3

42. Used no salt brine

43. 9 cemetery lots sold

44. 14 cemetery burials

45. 5 burial of ashes

46. Cemetery calls regarding location/research of graves - 475

47. 2,002 xmas trees picked up and chipped

48. Clean Up Drive
    1. East Wheeling
    2. Wheeling Island
    3. Jogging Trail
    4. Pleasanton
    5. South Wheeling
    6. Warwood
    7. Elm Grove

49. 220 gallons liquid asphalt crack sealer applied

50. Maintenance of Skate Park Daily

51. Continue to install and remove traffic rules and ordinances as directed by City Council

52. Painted Operations Department storage area

53. Painted Wheeling Island swimming pool building inside and outside

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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)	57,284.00	57,284.00		57,284.00		
4750-10-1251 Salaries Supervisors (1)	50,497.00	50,497.00		50,497.00		
4750-10-1280 Salaries Certification Pay	1,200.00	1,200.00		1,200.00		
4750-10-1315 Salaries Traffic Coordinator (0)	0	0		0		
4750-10-1317 Salaries Sen. Staff Assoc. (1)	28,759.00	28,759.00		28,759.00		
4750-10-1322 Salaries Elec/Electronic Tech(2)	74,906.00	74,906.00		74,906.00		
4750-10-1407 Salaries Heavy Equip. Oper. (8)	266,608.00	266,608.00		266,608.00		
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	184,520.00	184,520.00		184,520.00		
4750-10-1461 Salaries Maint. Leadworker (7)	239,582.00	239,582.00		239,582.00		
4750-10-1462 Salaries Sen. Maint. Worker (1)	28,411.00	28,411.00		28,411.00		
4750-10-1463 Salaries Maint. Specialist (5)	166,630.00	166,630.00		166,630.00		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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)	29,414.00	29,414.00		29,414.00		
4750-10-1483 Sign Specialist I (1)	36,010.00	36,010.00		36,010.00		
4750-10-1206 Public Works (1)	24,276.00	24,276.00		24,276.00		
4750-10-1459 Salaries Sm Eng Mech (0)	0	0		0	0	
4750-10-1481 Salaries Maint. Worker (12)	303,601.00	303,601.00		303,601.00		
4750-10-1482 Salaries Truck Driver (9)	258,300.00	258,300.00		258,300.00		
4750-10-1523 Salaries Attendance Bonus	15,000.00	15,000.00		15,000.00	0	
4750-10-1905 Salaries Longevity	49,000.00	49,000.00		49,000.00	0	
4750-10-1902 Social Security	6,180.00	0		0	0	
4750-10-1924 Social Security Medicare	29,749.00	29,749.00		30,062.00	+ 313.00	
4750-10-1920 Group Ins. Eye-Dental-Life	58,736.00	58,736.00		68,104.00	+ 9,368.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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	504,100.00	504,100.00		555,428.00	+ 51,328.00	
4750-10-1903 Over-Time	95,000.00	95,000.00		95,000.00	0	
4750-10-1904 Part Time Temporary	100,000.00	100,000.00		100,000.00	0	
4750-20-2173 Telephone - LD Charges	800.00	800.00		1,000.00	+ 200.00	
4750-20-2123 Electric Traffic Lights	50,000.00	50,000.00		50,000.00	0	
4750-20-2160 Street Lighting	430,000.00	430,000.00		430,000.00	0	
4750-20-2167 Utilities	105,000.00	105,000.00		115,000.00	+ 10,000.00	
4750-20-2153 Travel Expenses	500.00	500.00		500.00	0	
4750-20-2207 Grass Herbicide	13,000.00	13,000.00		18,000.00	+5,000.00	
4750-20-2221 Downtown	20,000.00	20,000.00		25,000.00	+ 5,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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.	65,000.00	65,000.00	3a,12a,13a, 14a,16a,17a	253,000.00	+158,000.00	
4750-20-3121 Trail Maintenance	7,000.00	7,000.00		20,000.00	+ 13,000.00	
4750-20-3186 Weed & Tree Cutting	10,000.00	10,000.00		16,000.00	+ 6,000.00	
4750-20-3116 Equipment Maint.	70,000.00	70,000.00		75,000.00	+ 5,000.00	
4750-20-3178 Traffic Light Maint.	15,000.00	15,000.00		25,000.00	+ 10,000.00	
4750-20-3146 Postage	300.00	300.00		300.00	0	
4750-20-4159 Communications System	0	0		0	0	
4750-20-2149 Tech. Ref. & Services	2,000.00	2,000.00		2,000.00	0	
4750-20-2234 Grave Opening/Closing	9,000.00	9,000.00		11,000.00	+ 2,000.00	
4750-20-3254 Street Resurfacing	0	250,000.00		250,000.00	+250,000.00	
4750-30-3104 Bridge & Viaduct Maint.	0	400,000.00	2a	400,000.00	+400,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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	100,000.00	100,000.00		110,000.00	+ 10,000.00	
4750-30--3135 Office Supplies	5,500.00	5,500.00		5,500.00		
4750-30-3137 Parking Meter Maint.	15,000.00	15,000.00	11a	48,000.00	+ 33,000.00	
4750-30-3138 Paved Street Maint.	20,000.00	20,000.00	6a	38,000.00	+ 18,000.00	
4750-30-3144 Pool Maint.	40,000.00	40,000.00	8a	60,000.00	+ 20,000.00	
4750-30-3165 Street Marks & Signs	25,000.00	25,000.00	4a,5a	50,000.00	+ 25,000.00	
4750-30-3182 Unpaved Street Maint.	30,000.00	30,000.00	7a	85,000.00	+ 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	10,000.00		15,000.00	+ 5,000.00	
4750-30-2165 Uniforms	12,000.00	12,000.00		14,606.00	+ 2,606.00	
4750-30-3162 Snow/Ice Removal	125,000.00	125,000.00		145,000.00	+ 20,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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	7,000.00	7,000.00		8,000.00	+ 1,000.00	
4750-40-4152 Capital Outlays - Other	0	0		0	0	
4750-40-4151 Capital Outlays - Equipment	0	570,000.00	1,2,3,4,5,6	570,000.00	+570,000.00	
4750-50-5126 Contributions to C.E.R.F.	0	24,564.00		24,564.00	+ 24,564.00	
4750-30-3267 Storm Sewer Maint	20,000.00	20,000.00	18a	28,000.00	+ 8,000.00	
4750-30-3124 Auto Supplies	160,000.00	160,000.00		170,000.00	+ 10,000.00	
(New Account) Heritage Port Contractual	0	30,000.00		30,000.00	+ 30,000.00	
(New Account) Heritage Port Maintenance	0	12,000.00	10a	27,000.00	+ 27,000.00	
(New Account) Slip Repairs	0	308,571.00	1a	308,571.00	+308,571.00	
4750-30-3270 Storm Water Management Phase II Account	10,000.00	10,000.00		20,000.00	+ 10,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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		90,000.00	+ 90,000.00	
4750-30-3268 Step & Wall Repair	0	25,000.00	9a	25,000.00	+ 25,000.00	
4750-30-3271 Pedestrian Walkways	0	10,000.00		10,000.00	+ 10,000.00	
4750-20-2134 Insurance & Bonds	90,000.00	90,000.00		90,000.00	0	
4750-20-2171 Workers Comp	41,000.00	41,000.00		52,522.00	+ 11,522.00	
4750-20-3260 Wireless Service	8,000.00	8,000.00		8,000.00		
(New Account) Playground Equipment		160,000.00	15a	160,000.00	+ 160,000.00	

VEHICLE REPLACEMENT LIST

(1) Year	Description	Vehicle #	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
1957	Good Roads Leaf Loader 1051	O-57a					✔
1977	Jeager F-160 Compressor	O-61	✔*				
1993	Chevy 1 Ton	O-70					
1984	Chevy 4x4 (old army truck)	O-16		✔			
1985	Chevy Series C-60 Boom	O-38		✔			
1985	GMC Sierra Classic 1500 (old Veh. Maint.)	O-65			✔		
1986	Chevy C-30 Utility (old Water Dept.)	O-14			✔		
1993	Chevy Utility Truck	O-5					
1987	Chevy CV-20 4x4 (old Water Dept.)	O-10					
1989	International Leaf (old Sanitation truck)	O-57				✔	
1984	Chevy M - 1008 4x4 Pickup	O-31					
1993	International 4700 4x2 Dump	O-28			✔		
1992	International 4900 4x2 Dump (old Sanitation)	O-69	✔				
1992	Ingersoll-Rand P185CWJD Compressor	O-60				✔	
1992	GMC 1 Ton Crew Cab	O-30					
1992	International 4700 4x2 Dump	O-29	✔				
1992	International 4700 4x2 Dump	O-23		✔	✔		
1993	Chevy 1 Ton	O-19					✔
2004	GMC 2500 HD 4x4	O-36					

*** REQUESTED FROM PREVIOUS YEARS**

(2) Year	Description	Vehicle #	2015-2016	2016-2017	2018-2018	2018-2019	2019-2020
1993	Ford F-477 Boom	O-39				✔	
1993	Bobcat 763 C Series (old Sanitation Dept.)	O-44			✔		
2008	Ford F-150 2 Wheel Drive	O-33					
1994	Chevy 1500 Fleetside	O-68					
1994	GMC C7H042 Top Kick (old Sanitation Dept.shuttle)	O-11		✔			
1994	Case Tractor 895 XL Tractor	O-51		✔			
1996	Altec WD540D Chipper	O-63					
1997	International Water (#4700 old Sanitation truck)	O-59			✔		
1997	Chevy 3500 Dump	O-35					
1998	International 4700 (old Sanitation Dept.)	O-21					
1998	Jeep	O-37					
2001	Jeep	O-1					
1998	Elgin Sp. Pelican Sweeper	O-42					
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					
*** REQUESTED FROM PREVIOUS YEARS**							

(3) Year	Description	Vehicle #	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
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. (Replaced with Dodge Durang)	O-2					
2004	Ford Tractor 3600	O-49					
2004	Ford F-350 4x4 1 ton	O-6					
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 Eductor UB-264-L / Inter. (rebuilt)	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					
2012	John Deer 2-Trak 997 O-Turn	O-50					
2012	John Deer 2-Trak 997 O-Turn	O-52					
	Spreader 8' - 6 year rotation		✔*	✔			
	Spreader 10' - 6 year rotation		✔*	✔			
*** REQUESTED FROM PREVIOUS YEARS**							

(4) Year	Description	Vehicle #	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
2012	Ford F 550 4x4 Dump Truck	O-27					
*** REQUESTED FROM PREVIOUS YEARS**							

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2015 - 2016

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	6	7	
1a. Slip Repairs	6	$ 51,429.00	$ 308,574.00	$ 308,574.00	1	Guilford, Fairfax, Merwin, Angle Ave., Glenwood, Warwood Terrace, Bauman's Add
2a. Bridge Replacement	1	$ 400,000.00	$ 400,000.00	$ 400,000.00	2	Homestead Bridge
3a. New garage at the Stone Church & Peninsula Cemeteries	2	$ 10,000.00	$ 20,000.00	$ 20,000.00	3	Garages are in bad shape and falling down
4a. Requesting to bring signage up to Federal Reg		$ 15,000.00	$ 15,000.00	$ 15,000.00	4	Signage needs to be brought up to Federal Regulations
5a. Bring crosswalks to WVDOT requirements	12	$ 833.00	$ 10,000.00	$ 10,000.00	5	(Euro style crosswalks) This will do approximately 12 intersections
6a. Pave Stone Church Cemetery		$ 18,000.00	$ 18,000.00	$ 18,000.00	6	Old part of cemetery needs paved.
7a. Shoot and Chip	1	$ 55,000.00	$ 55,000.00	$ 55,000.00	7	Private contract
8a. Building for new swimming pool filtering system	1	$ 20,000.00	$ 20,000.00	$ 20,000.00	8	36th Street pool
9a. Step Replacement	1	$ 25,000.00	$ 25,000.00	$ 25,000.00	9	Steps in Glenhite area
10a. Electric at Heritage Port Upgrades		$ 5,000.00	$ 5,000.00	$ 5,000.00	10	Heritage Port - purchase additional distribution boxes

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2015 - 2016

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	6	7	8
11a. Electronic meter mechanisms	1200	$ 79.95	$ 99,000.00	$ 33,000.00	11	Install 1200 refurbished meters with a 3 year lease purchase
12a. Guardrail Replacement	2	$ 3,000.00	$ 6,000.00	$ 6,000.00	12	Highland Ave & Warwood Terrace
13a. Tennis Courts	2	$ 18,000.00	$ 36,000.00	$ 36,000.00	13	Edgington Lane/26th Street
14a. Purchase of a heavy duty golf cart	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	14	Golf cart to be used by Sanitation during the festivals
15a. New playground equipment	4	$ 40,000.00	$ 160,000.00	$ 160,000.00	15	Upgrade Block, Jenson, Greggsville and N 3rd Street
16a. Rebuild Infields	3	$ 14,000.00	$ 42,000.00	$ 42,000.00	16	Deterioration & Usage 35th, 47th, Tank Fields
17a. Nelson Jordan Center	1	$ 20,000.00	$ 20,000.00	$ 20,000.00	17	Sand & Refinish Gym Floor
18a. Install french drain storm sewer		$ 8,000.00	$ 8,000.00	$ 8,000.00	18	Icing in the winter is really bad on Crestview Drive
Total		$ 707,341.95	$1,251,574.00	$1,651,574.00		

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2015 - 2016

Department: Public Works
Division: Operations
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. 1.5 Ton 4x4 Dump Truck With Spreaders & Plows	3	$ 71,000.00	$ 213,000.00	0	$ 213,000.00	1	Replace O-29 & O-25 & O-23 for everyday use & snow removal
2. Case Backhoe	1	$ 125,000.00	$ 125,000.00	Auction	$ 125,000.00	2	1999 - O-45
3. Equipment Purchase/Surplus State of WV	2	$ 15,000.00	$ 30,000.00	0	$ 30,000.00	3	Replace 1987 - O-4 2002 - O-37
4. F-160 Compressor	2	$ 15,000.00	$ 30,000.00	Auction	$ 30,000.00	5	1977 -O-60 1997 - O-61
5. Track Hoe	1	$ 40,000.00	$ 40,000.00	0	$ 40,000.00	4	A Replacement
6. Crack Sealer Machine	1	$ 15,000.00	$ 15,000.00	0	$ 15,000.00	6	New Program
Total		$281,000.00	$453,000.00		$453,000.00		

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Central Garage Supervisor and Fleet Manager

DATE: 01/19/15

RE: 2015-2016

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. Promoted Vehicle Maintenance Worker Josh Covington to the position of Equipment Mechanic. Josh is an exceptional employee, dedicated, hardworking, highly skilled at all types of diagnosis and repair. He specializes in troubleshooting and often shares his expertise with his fellow employees. Josh is rapidly on his way to becoming the next Senior Equipment Mechanic.

2. Implemented an engine oil analysis program with Schaeffer Specialized Lubricants Company. Schaeffer uses WebScope internet reporting as the primary independent analysis lab, ensuring rapid access to data for all industrial and commercial customers at no extra charge. The sampling program is a preventive/predictive maintenance tool. This state-of-the-art oil analysis program is designed to optimize the use of superior quality lubricants. We currently have the diesel sanitation trucks and some operations division trucks on the program as well. Looking at the costs of oil changes only. We have already shown a savings of over $6800.00 a year. This does not take into consideration increased fuel economy, extended engine life, and oil cleanliness. We soon plan expanding this program to the whole fleet, including gasoline powered units as well.

3. Shifted our oil filter purchases from Bridgeport Auto Parts to Carquest Auto Parts here in Wheeling. I put my assistant Rick Sheller to work on comparing Bridgeport Auto's government pricing to Carquest's special US community pricing. We discovered that the Carquest filters were anywhere from $ 18.00 to $1.50 cheaper per filter than the Napa units. The Carquest and Napa filters are all made by Wix, one of the largest filter companies in the country. This is a "win-win" situation, utilizing local business and saving thousands of dollars in filter purchases.

4. Refurbished four (4) more used state road trucks and suvs. The two suvs were converted to water department administration vehicles. One of the pickup trucks replaced one of the small sanitation trucks. The other one was converted into the operations department mobile welding unit, replacing a 1985 model. These purchases were very economical (due to the cost of new units being so high), saving the city taxpayers thousands of dollars in new vehicle purchases. It is sensible to do so, and we appreciate the administration's support in those purchases as well.

5. We were able to update the heavy truck diagnostic equipment with Windows-based wireless web tech support as well. I am able to go directly to the website for troubleshooting advice and information. This cuts diagnostic time, allowing the mechanic to get the job done and out the door in a more efficient and effective manner.

6. We were able to update our tire pressure monitoring tool and software as well. It has been a real challenge to keep this technology up to date as it constantly changes from one year to the next.

7. Organized and coordinate the city's surplus equipment auction this past spring, which was a huge success. We were striving for a goal of over $100,000 in sales; we came close grossing over $95,000.00 (city and county combined).

Concerning the budget, we are requesting:

1. Due to a tight general fund budget this year, I am respectfully requesting only one line item increase and one capital outlay request. The first one would be an adjustment in the Equipment Mechanic line item#4754-10-1402 of approximately $ 4824.00 to cover Josh Covington's promotion from the Vehicle Maintenance Worker to his current position of Equipment Mechanic. The second is a capital outlay request for a new lower cost hoist for the body shop area (please see attached literature).

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

1. To hire a Senior Equipment Mechanic to replace Mark Marshall. Sadly, Mark has indicated that he will be leaving this year due to his struggles with his irreversible lung disease. We will certainly miss Mark's skills and sense of humor!

2. To organize the priming and painting of our storage units behind the shop

3. To organize and oversee the repair of our "multipurpose area" right next to the body shop. This facility has been in need of repair including a new roof for years. It will be used as a designated sandblasting area for the body shop and an additional parking place for one of our service trucks.

4. To purchase a 12,000lb in-ground Challenger EnviroLift for the body shop, (please review attachment). This lift has a small footprint compared to floor mounted units - it does not take up much-needed floor space when not in use. This lift would be a great benefit to our techs by eliminating bending and crouching while performing repairs on the lower panels of the vehicle. It would also enable us to perform all of the undercoating jobs at the body shop

facility instead of our main shop, saving time and space. In addition, performing undercoating in the body shop would eliminate other shop employees exposure to fumes associated with the process. The EnviroLift unit is around $8200.00 less than the mobile column lift proposed last year.

5. Concerning equipment, the Operations Department desperately needs one more light to medium duty 4x4 dump truck. Having access to similar equipment in all of the Operations Department districts would allow for increased efficiency.

6. Purchase another dependable used street sweeper and a loader/back hoe as well.

7. To continue to provide the best quality and highest efficiency service to all the departments, municipalities and taxpayers that we serve.

Included is a copy of our vehicle history report for all the work performed by our shop for the 2014 calendar year.

We would 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: 01/22/15

RE: 2014 Annual Report, Central Garage

From January 01, 2014 to December 31, 2014 the Vehicle Maintenance Department performed:

1.	15	Air bag system repairs
2.	86	Air conditioning repairs
3.	16	Air dryer repairs
4.	17	Alternators installed
5.	588	Auto body repairs
6.	75	Batteries installed
7.	116	Batteries charged
8.	552	Brake checks and repairs
9.	95	Charging system repairs
10.	261	Cooling system services and repairs
11.	90	Drive line repairs
12.	527	Electrical repairs
13.	261	Engine and emissions repairs
14.	56	Exhaust system repairs
15.	5	Fire extinguishers
16.	56	Fluid checks
17.	3	Frame repairs
18.	199	Fuel system services or repairs
19.	11	G.P.S. units installed or repaired
20.	35	Heater system repairs
21.	80	Hydraulic system repairs
22.	249	State inspections
23.	128	Jump starts
24.	706	Grease jobs and oil changes
25.	19	Mower repairs
26.	9	Power take off repairs
27.	0	Safety triangles installed
28.	60	Sanitation packer body welding repairs
29.	8	Seat belts installed
30.	2	Snow plow repair
31.	13	Starters installed
32.	149	Steering repairs

33. 37 Suspension repairs
34. 9 Sweeper winter services and repairs
35. 357 Tire changes, rotations and repairs
36. 135 Transmission services and repairs
37. 2 Sweeper water spray system repairs
38. 0 Pair of wheel chocks installed
39. 131 Windshield wipers and repairs

Total of 5158 repairs and services performed.

Sincerely,

Anthony Peace

CITY OF WHEELING DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016
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
4754-10-1214 Vehicle Maint. Shop Foreman	(1) $ 40,582.00	(1) $ 40,582.00		$ 40,582.00		
4754-10-1215 Vehicle Maint. Supervisor	(1) $ 44,895.00	(1) $ 44,895.00		$ 44,895.00		
4754-10-1280 Certification Pay	$ 8,500.00	$ 8,500.00		$ 8,500.00		
4754-10-1400 Senior Equip. Mechanic	(5) $ 184,580.00	(5) $184,580.00		$ 184,580.00		
Vehicle Maint Worker 4754-10-1401	(0) $26,399.00	(0) $26,399.00			-$26,399.00	
4754-10-1402 Equip. Mechanic	(3) $ 62,452.00	(3) $ 62,452.00		$ 93,678.00	+$31,226.00	
4754-10-1523 Attn. Bonus	$ 6,200.00	$ 6,200.00		$ 6,200.00		
4754-10-1903 Overtime	$ 6,570.00	$ 6,570.00		$ 6,570.00		
4754-10-1904 Temp Salaries	0	0		0		
4754-10-1905 Longevity	$ 9 ,060.00	$ 9,060.00		$ 9,060.00		
4754-10-1920 Eye-Dental-Life Ins.	$ 6,264.00	$ 6,264.00		$ 6,264.00		

CITY OF WHEELING DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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	$ 83,999.00	$ 83,999.00		$ 83,999.00		
4754-10-1924 Medicare Contributions	$ 5,106.00	$ 5,106.00		$5,106.00		
4754-20-2134 Bond Insurance	$ 16,689.00	$ 16,689.00		$ 16,689.00		
4754-20-2155 Radio Repair	$ 6,000.00	$ 6,000.00		$ 6,000.00		
4754-20-2167 Utilities	$ 9,000.00	$ 9,000.00		$ 9,000.00		
4754-20-2171 Workers Compensation	$ 5,800.00	$ 5,800.00		$ 5,800.00		
4754-20-2173 Telephone Charges	$ 200.00	$ 200.00		$ 200.00		
4754-20-3248 Training-Education Seminar	$ 2,500.00	$ 2,500.00		$ 2,500.00		
4754-30-2165 Uniform Service	$ 3,000.00	$ 3,000.00		$ 3,000.00		
4754-30-3123 Automobile/New Replace Parts	$ 220,000.00	$ 220,000.00		$ 220,000.00		
4754-30-3124 Gas-Oil-Diesel	$ 68,000.00	$ 68,000.00		$ 68,000.00		

CITY OF WHEELING DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

Department/Division: CENTRAL GARAGE **Department/Division Head:** ANTHONY PEACE

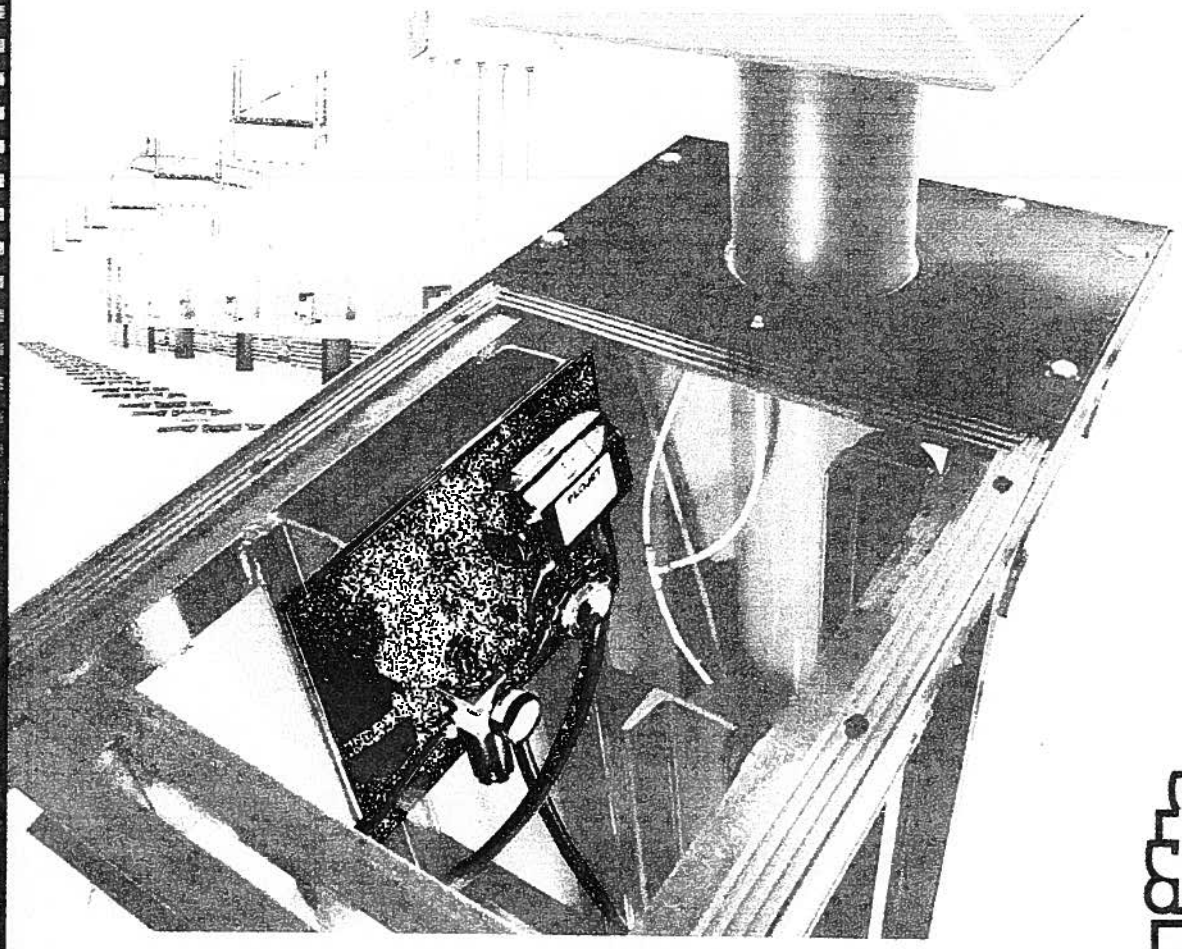
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4754-30-3135 Office Supplies	1,500.00	$ 1,500.00		$1,500.00		
4754-30-3177 Tools/Shop Supplies	$ 8,000.00	$ 8,000.00		$ 8,000.00		
4754-30-3187 WV Inspection Stickers	$ 400.00	$ 400.00		$ 400.00		
4754-30-3263 Comm. Driv. License	$ 200.00	$ 200.00		$ 200.00		
4754-30-3264 Safety Expense	$ 2,000.00	$ 2,000.00		$ 2,000.00		

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2015 - 2016

Department: Central Garage
Division: Public Works
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.Challenger EV1220 EnviroLift Electric hydraulic in ground lift (see attached literature)	1	$ 10,500.00	$ 10,500.00	N/A	$ 10,500.00	1	See transmittal letter for justification/explanation
Total	**1**	**$ 10,500.00**	**$ 10,500.00**	**N/A**	**$ 10,500.00**		

Stay Dry™ *inground lift preventative maintenance system*



Challenger Lifts' Stay Dry Preventative Maintenance System is the most effective tool against inground lift condensation accumulation to date. Due to varying climates, shop temperatures and atmospheric pressure changes, moisture may collect at the bottom of the containment tub. Overtime, this accumulation can add up to a significant amount.

Stay Dry is an automatic preventative maintenance tool which is pneumatically powered off of the existing internal air safety system supply line. As the lift operator disengages the air actuated safety locks to lower the lift, an internally mounted flojet pump quietly siphons any accumulated condensate from the floor of the lift containment system out through the hydraulic chase tube.

Features:

- Automatically displaces condensate from tub bottom when lift is lowered
- Can easily be retrofitted to older lift models and competitive brands
- Eliminates costly maintenance calls and lift downtime for servicing
- Prolongs the life of the inground lift and its hydraulic components

CHALLENGER LIFTS, INC.
200 Cabel Street
Louisville, Kentucky 40206

Phone Toll-Free: 800-648-5438
502-625-0700
Fax: 502-625-0711
E-mail: sales@challengerlifts.com

Challenger Lifts

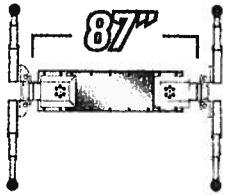
Lit# StayDry_3/06 ©2006, Challenger Lifts, Inc.

Features & Benefits

Chrome Benefits

- Extends life of pistons
- Highly lubricous
- Ultra hard - harder than steel
- Stands up to high stress contact
- 100 times better wear than steel
- Less prone to abrasion
- Attractive finish
- Low friction

Widest drive-thru in the industry at 87" accommodates wider vehicles, minimizes tire pinching and provides easy drive-on *(EV1020 and EV1220 only)*

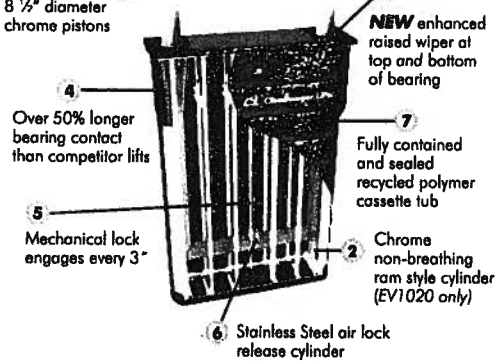


Over 50% more bearing spread than other competitive models, providing smooth and stable lifting up to 15,000 lbs.

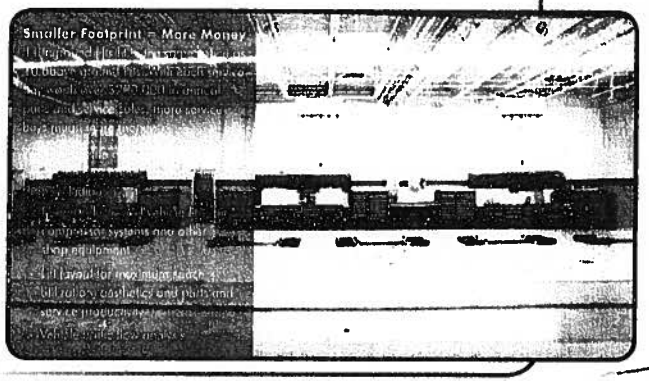
Double telescoping screw adjusts from 3-7/8" to 7-1/8" with removable rubber pad for frame contact *(EV1020 only)*

Mechanical locking ladder engages every 3" for safe lifting and stainless steel air lock release prevents rust associated with condensation

Enclosed arm tube enhances structural integrity under maximum loading and reduces sharp edges



1. Provides greater stability under load
2. Minimizes water intake and other contamination
3. Provides better grease retention and minimizes contaminates from entering into bearings
4. Provides increased stability
5. Provides safety and allows technician to work at their ergonomic height to increase productivity and minimize fatigue
6. Promotes longer working life with its corrosion resistant design
7. Eliminates risk of hydraulic fluid seeping into the ground



Lifting Point Configurations

EV1020

3-stage front and 3-stage rear swing arms or drive-on fixed pad with 4-way directional sliders and (4) 4-1/8" multi-position rubber spotting blocks.

EV1020AP

EV1220

2-stage front and rear swing arms with standard combination stack screw pads to accommodate a wide range of heavier vehicle lift points. Comes with (4) frame engaging adapters for lifting trucks on frames.

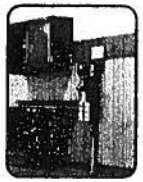
EV1520

Heavy-Duty 2-stage drive-over front and rear swing arms and standard combination stack screw pads accommodate a wide range of heavier vehicle lift points. Comes with (4) frame engaging adapters and (4) reducer bushings for lifting trucks on frames.

Power Control Configurations

Bench Mount Power Controls

Optional bench mounted power controls include raise, lower and lock release functions. They are aesthetically pleasing and mount to many major workbench brands, providing convenient access to inground lift controls.

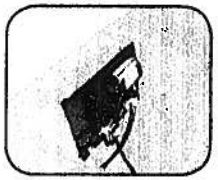


Standard Power Controls

Standard power control unit mounts to walls near workbenches. Features single push button lift function and down release valve handle.

Universal Prekits
for 10,000, 12,000 and 15,000 lb. capacity inground cassette lifts. Supports future growth and eliminates costly and unsightly floor excavation.
Part#: CSPK

Optional StayDry
Pneumatically powered from the existing air supply, the StayDry automatically removes any accumulated condensate from the floor of the lift containment system each time the lift operator lowers the lift.
Part#: SD100



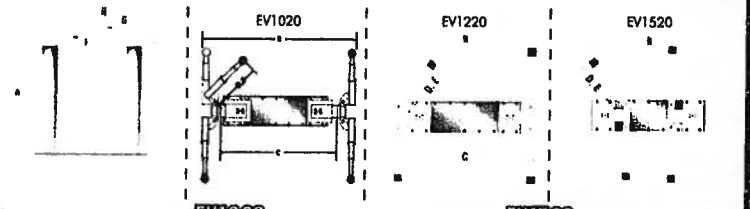
Need a 15,000 lb. Inground Lift?

Challenger Lifts is the exclusive manufacturer of the only 15,000 lb. capacity inground cassette style lift in the market for heavy-duty truck lifting.

Truck

Model Number	EV1020	EV1220	EV1520
Lifting Capacity	10,000 lb. (4536kg)	12,000 lb. (5442kg)	15,000 lb. (6806kg)
Stroke	68" (1727mm)		
A Rise Height	75½" (1908mm)	81¼" (2064mm)	84¼" (2153mm)
B Width Overall	110" (2794mm)	99" (2515mm)	71½" (1816mm)
C Drive-Thru Clearance	87" (2210mm)		NA
D Reach (Arm Minimum)	19⅝" (498mm)	32" (813mm)	26¼" (667mm)
E Reach (Arm Maximum)	42" (1067mm)	49¼" (1251mm)	43" (1092mm)
F Rubber Pad Adapter	3¾" - 7⅛" (98mm - 181mm)	5" - 7½" (127mm - 184mm)	6½" - 8½" (165mm - 210mm)
G Adj. Adapter Height (with Medium Extensions)	6⅞" - 10¼" (178mm - 257mm)	8" - 10¼" (203mm - 260mm)	10½" - 12¾" (267mm - 324mm)
H Adj. Adapter Height (with High Extensions)	9⅞" - 13¼" (251mm - 333mm)	11" - 13¾" (289mm - 337mm)	14½" - 16⅝" (368mm - 425mm)
Capacity (Per Arm)	2,500 lb. (1134kg)	3,000 lb. (1361kg)	3,750 lb. (1701kg)
Guide Plunger Diameter	8½" (216mm)		
Motor	2HP		
Voltage (Single Phase Std.)	208v - 230v		
Speed of Rise	40 Seconds	60 Seconds	
Air Required	75 - 125 psi		
Recommended Ceiling Height (plus height of tallest vehicle)	79" (2007mm)	82" (2083mm)	85" (2159mm)

Rise height is measured with superstructure in highest position. Medium and high stack adapter extensions are standard. Optional 3 phase power unit also available, please specify at time of order. Frame engaging adapters (10314 or 10311) are REQUIRED when lifting vehicles with frame construction



EV1220 & EV1520 standard features:

- 2 high adapters
- 4 medium adapters
- 4 standard screw pads
- 4 frame engaging adapters
- 4 reducer bushings for use with frame engaging adapters *(Lift Models EV1520 only)*

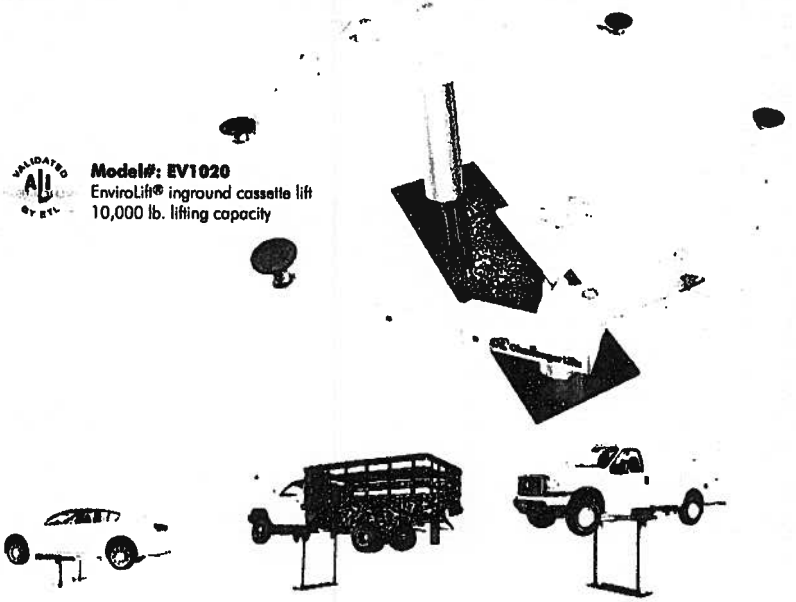
The Automotive Lift Institute (ALI) certifies that the EV1020, EV1220 & EV1520 described herein comply with the applicable provisions of the American National Standards ANSI/ALI ALCTV 2006 and are Third Party Validated by the ETL Testing Laboratory.

CHALLENGER LIFTS, INC.
200 Cabel Street
Louisville, Kentucky 40206

Phone Toll-Free: 800-648-5438
502-425-0700
Fax: 502-425-0711
E-mail: sales@challengerlifts.com

Challenger Lifts, Inc. reserves the right to make changes to specifications without notice and without making changes retroactive. Unloading, installation and oil not included.

CL Challenger Lifts



Model#: EV1020
EnviroLift® inground cassette lift
10,000 lb. lifting capacity

EnviroLift® Electric Hydraulic Inground Lifts

Challenger's electric hydraulic cassette style inground EnviroLift® meets the rigorous demands of professional service facilities. With over 50% more bearing contact surface than competitor's lifts, enhanced wipers both top and bottom and NEW larger 8-1/2" chrome pistons, your shop will have a superior, more stable and repeatable lift resulting in increased productivity. These inground lifts also eliminate environmental concerns with a fully contained polymer housing made from recycled plastic.

EnviroLifts require less shop space than surface mounted lifts. With a smaller footprint, your shop will maximize the number of service bays, resulting in higher parts and service revenue. EnviroLift® also creates a professional showroom style appearance with its open, aesthetically pleasing look.

Other standard features include a mechanical locking ladder that engages every 3" and a stainless steel air lock release cylinder to prevent rust associated with condensation. Available in 10,000, 12,000 and the exclusive 15,000 lb. lift capacity.

SINCE 1839 Schaeffer MANUFACTURING COMPANY

BOTTOM LINE COST ANALYSIS FOR: City of Wheeling

	Cost per gallon	Capacity in gallons	Oil cost per change	Labor cost per change	Change Interval*	Filter Cost	Miles/hours per year	Annual Changes	Total cost per change	Total cost per year
CURRENT OIL										
AGIP	**$16.00**	**9.5**	**$152.00**	**$40.00**	**350**	**$30.00**	**1,400**	**4.00**	**$222.00**	**$888.00**
SCHAEFFER OIL										
Sumpreme 7000	**$19.54**	**9.5**	**$185.63**	**$40.00**	**1,000**	**$30.00**	**1,400**	**1.40**	**$255.63**	**$357.88**

*Based on oil analysis.

TOTAL SAVINGS PER VEHICLE: **$530.12**

12 VEHICLE FLEET

TOTAL FLEET OIL RELATED SAVINGS **$6,361.42**

FLEET FUEL SAVINGS AT 2.00% **$ 1,344.00**

FUEL

CURRENT MPG/GPH:	1
CURRENT FUEL COST/Gallon:	$4.00
CURRENT FUEL COST/YEAR:	$67,200.00

GRAND TOTAL FLEET SAVINGS **$7,705.42**

Savings are hard costs of oil, labor, and filters only.
Other Benefits Include:

- Predictive oil analysis program.
- Increased parts life.
- Faster cold starts.
- Decreased oil consumption.
- Decreased downtime.
- Increased fuel economy.
- Reduced oil disposal costs.
- More time for enhanced PM.

Breakeven change interval in miles/hours: 403.0

NOTE: Breakeven interval is a function of oil, labor, and filter costs only.

BOTTOM LINE COST ANALYSIS FOR: City of Wheeling

	Cost per gallon	Capacity in gallons	Oil cost per change	Labor cost per change	Change Interval*	Filter Cost	Miles/hours per year	Annual Changes	Total cost per change	Total cost per year
CURRENT OIL										
AGIP	$16.00	4	$64.00	$40.00	4,000	$15.00	7,500	1.88	$119.00	$223.13
SCHAEFFER OIL										
Sumpreme 7000	$19.54	4	$78.16	$40.00	7,500	$15.00	7,500	1.00	$133.16	$133.16

*Based on oil analysis.

TOTAL SAVINGS PER VEHICLE: **$89.97**

5 VEHICLE FLEET

TOTAL FLEET OIL RELATED SAVINGS **$449.83**

FLEET FUEL SAVINGS AT 2.00% **$ 100.00**

FUEL

CURRENT MPG/GPH:	15
CURRENT FUEL COST/Gallon:	$2.00
CURRENT FUEL COST/YEAR:	$5,000.00

GRAND TOTAL FLEET SAVINGS **$549.83**

Savings are hard costs of oil, labor, and filters only.
Other Benefits Include:

- Predictive oil analysis program.
- Increased parts life.
- Faster cold starts.
- Decreased oil consumption.
- Decreased downtime.
- Increased fuel economy.
- Reduced oil disposal costs.
- More time for enhanced PM.

Breakeven change interval in miles/hours: 4476.0

NOTE: Breakeven interval is a function of oil, labor, and filter costs only.

CITY OF WHEELING

Engineering Department
1500 Chapline Street
Wheeling, West Virginia 26003
Phone (304) 234-3731

January 15, 2015

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

Re: FY 2015-2016 Budget

Dear Mr. Herron,

Attached for your review and approval is the proposed budget for fiscal year 2015-16 for the Engineering Department of the City of Wheeling. The proposed budget is approximately $20,000 less than the previous year due to the reduction of one position in the department. The two salaries reflect a 0% increase from the prior year.

The projects that have been completed during this fiscal year are shown on Attachment A. In addition to the regular demolitions, resurfacing, retaining walls, and sidewalks projects, a few unique projects were completed. The J B Chambers Recreation Park in East Wheeling was completed. This project produced a new artificial turf field and basketball court with lighting in addition to two playgrounds, restrooms and storage room. In addition, the 11th Street Gateway Park was built which will showcase a life size sculpture of an elephant. The construction of the new water plant is ongoing and will be completed this year.

A major makeover at WesBanco Arena has just begun. A new video scoreboard will be in place in a couple of weeks, new seating will be out for bid soon, and a new front entry and restroom and concession upgrades will follow. These improvements will total about $6 million.

In addition to all our projects, the Engineering Department provided technical assistance to the other Public Works Departments and also the Police and Fire Departments. 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 public.

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, PE
City Engineer

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015-16

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	57,284			57,284	0	
001.4420.10.1280	Certification Pay	1,200			1,200	0	
001.4420.10.1308	Eng. Specialist II	37,800			37,800	0	
001.4420.10.1327	Senior Eng. Tech. II	10,803			0	(10,803)	
001.4420.10.1523	Attnd. Bonus	975			650	(325)	
001.4420.10.1905	Longevity	2,210			1,850	(360)	
001.4420.10.1920	Eye, Dental, Life Ins	2,511			1,731	(780)	
001.4420.10.1921	Hospitalization Ins	25,925			19,200	(6,725)	
001.4420.10.1924	Medicare Contributions	1,960			1,600	(360)	
Sub Total Personnel & Benefits		**140,668**			**121,315**	**(19,353)**	
Other Expenses							
001.4420.20.2121	Dues & Sub	700			700	0	
001.4420.20.2134	Insurance	5,563			5,730	167	
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 2015-16

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	2,750			2,200	(550)	
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	**12,213**			**11,830**	**(383)**	
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			3,520	30	
001.4420.50.5126	C.E.R.F.	0			0	0	
	Sub Total Contributions	**3,490**			**3,520**	**30**	
	GRAND TOTAL ENGINEERING	**158,671**			**138,965**	**(19,706)**	

Attachment A

CITY of WHEELING
ENGINEERING DEPT. PROJECTS
2014-2015

CDBG			**AMT**
Abatement/Demolition 13:			$ 93,800
622 Grandview Ave	3946 ½ Wood St		
1170 Grandview Ave	426 Warwood Ave		
845 McColloch St	328 Highland Ave		
179 Lane 15	400 Highland Ave		
1710 Wetzel St	2232 Highland Ave		
125 ½ 14th St			
Mt Wood Rd Wall			55,100
East Wheeling Playground			572,000
East Wheeling Sidewalks			84,000
		Sub Total CDBG	**$ 804,900**

RCIP			
J B Chambers Park: E Whg			1,539,750
15th St Abatement/Demo:			36,700
191, 195, 197			
Mt Wood Piling Wall			38,450
Brookside Retaining Wall			14,525
3116-20 Eoff St Demolition			18,100
Abatement/Demolition 14:			130,100
7 Kentucky St	3709 Wood St		
108 Iowa St	4522 Eoff St		
411 S York St	2328 Market St		
432 S Penn St	2341 Eoff St		
9 S Penn St	444 Main St		
312 S Huron St	2490 Nat'l Rd		
		Sub Total RCIP	**$1,777,625**

TIF		**AMT**
Mkt Plaza Rehabilitation		$ 724,050
11th St Gateway Park		55,100
Posin Demolition		48,500
	Sub Total TIF	**$ 827,650**

Water

Mozart Tanks Painting		97,700
1287 Nat'l Rd, 2-8" Taps		86,700
	Sub Total Water	**$ 184,400**

Note: Performed approximately 25 water tank inspections for the water department. This was required by DEP for the registration of above ground storage tanks. This requirement resulted from the tank leaks that occurred in Charleston a year ago that disrupted the water treatment plant.

Street

Resurfacing:			192,300
	Edgington Ln	Nichols Ave	
	Lane A	Kelly Dr	
	Knox Ln	Byrum St	
	Courtland Ave		
		Sub Total Street	**$ 192,300**

Sub Total CDBG	$ 804,900
Sub Total RCIP	1,777,625
Sub Total TIF	827,650
Sub Total Water	184,400
Sub Total Street	192,300
GRAND TOTAL	**$3,768,875**

GARBAGE & COLLECTIONS
Transmittal

The Sanitation Department collected over 12,905 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 2015 - 2016

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	$ 24,276.00	$ 24,276.00				
4800-10-1232 Salaries-Solid Waste Supt.	$ 40,987.00	$ 40,987.00				
4800-10-1481 Salaries-Maint. Worker	(6) $ 90,200.00	(6) $ 90,200.00				
4800-10-1482 Salaries-Truck Drivers	(4) $114,800.00	(4) $114,800.00				
4800-10-1501 Salaries-Solid Waste Relief		MOVED	TO	TRUCK	DRIVER	
4800-10-1523 Salaries-Attnd. Bonus	$ 8,060.00	$ 8,060.00		$ 8,060.00		
4800-10-1905 Salaries-Longevity	$ 6,112.00	$ 6,112.00		$ 6,112.00		
4800-10-1924 Social Security Medicare	$ 5,397.00	$ 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	$ 64,680.00	$ 64,680.00				
4800-10-1903 Overtime	$ 25,000.00	$ 25,000.00		$ 25,000.00		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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	$520,000.00	$520,000.00		$520,000.00		
4800-20-3257 Contract - Landfill Sewage	$ 60,000.00	$ 60,000.00		$ 60,000.00		
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 2015 - 2016

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	$ 60,000.00	$ 60,000.00		$ 60,000.00		
4800-40-4137 Capital Outlay Collections	-0-	-0-		-0-		

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2015 - 2016

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**		

RECYCLING TRANSMITTAL

The Recycling Department collected 900 tons of paper and cans.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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	$ 24,276.00	$ 24,276.00				
4802-10-1441 Salaries-Solid Waste Leadwrkr.	$ 39,562..00	$ 39,562.00				
4802-10-1482 Salaries-Truck Drivers	(4) $114,800.00	(4) $114,800.00		(2) $ 57,400.00	**- $ 57,400.00**	
4802-10-1523 Salaries-Attnd. Bonus	$ 3,800.00	$ 3,800.00		$ 3,800.00		
4802-10-1905 Salaries-Longevity	$ 3,500.00	$ 3,500.00		$ 3,500.00		
4802-10-1924 Social Security & Medicare	$ 2,860.00	$ 2,860.00		$ 2,860.00		
4802-10-1920 Group Ins. Eye-Dental	$ 4,185.00	$ 4,185.00				
4802-10-1921 Group. Ins.-Hospitalization	$ 52,590.00	$ 52,590.00				
4802-10-1903 Overtime	$ 15,000.00	$ 15,000.00		$ 10,000.00	**- $ 5,000.00**	
4802-20-2134 Insurance & Bonds Insurance	$ 7,417.00	$ 7,417.00				
4802-20-2171 Ins. & Bonds - Workers Comp.	$4,000.00	$4,000.00		$ 4,000.00		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

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.	$ 20,000.00	$ 20,000.00		$ 20,000.00		
4802-30-2165 Uniforms	$ 3,000.00	$ 3,000.00		$ 3,000.00		

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2015 - 2016

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 2015 - 2016

Department: Public Works
Division: Recycling
Fund:

PROGRAM	COST	PRIORITY	JUSTIFICATION/EXPLANATION
1	2	3	4