

GRASS CUTTING 2025 BID SHEET

Bid Submitted By
WV Contractors License No.

TOP Notch Landscaping + Supply
WV022371

ITEM	DESCRIPTION	QUAN	UNITS	Unit Cost	Total Cost
1	Stone Church Cemetery	14	EA	@ \$ 3,500	= \$ 49,000
2	Peninsula Cemetery	14	EA	@ \$ 2,050	= \$ 28,700
3	Mt. Wood Cemetery	14	EA	@ \$ 1,925	= \$ 26,950
4	Wheeling Island Marina	27	EA	@ \$ 1,025	= \$ 112,875
5	Fitzsimmons Family Dog Park	27	EA	@ \$ 350	= \$ 9,450
6	16th Street Playground (Elks)	27	EA	@ \$ 395	= \$ 10,665
7	Dimmeydale Park	27	EA	@ \$ 395	= \$ 10,665
8	Wheeling Police Dept. HQ	27	EA	@ \$ 45	= \$ 1,215
9	Edgington Lane Playground	27	EA	@ \$ 45	= \$ 1,215
10	Heritage Port	27	EA	@ \$ 400	= \$ 10,800

Grand Total Bid Price

\$165,535.
(in Figures)

one hundred sixty five thousand five hundred thirty five
(in Writing) dollars

- Notes: ***** Note: We are requesting a 5% bid preference for being a WV contractor in Ohio Co.
- A. "Quantity" means anticipated number of cuts for the duration of the contract.
 - B. Cemeteries shall be mowed bi-weekly including string trimming around all headstones and fences.
 - C. Wheeling Island Marina, Fitzsimmons Family Dog Park, 16th St. Playgroun (Elks), Dimmeydale Park, and Heritage Port shall be mowed weekly including string trimming around all fences and obstacles associated with the property.
 - D. The Wheeling Police Department and Edgington Lane Playground shall be string trimming only
 - E. The City reserves the right to cancel mowing of any site due to weather or ground conditions
 - F. Contractor shall police the area and remove trash prior to mowing.
 - G. Contractor shall provide their own Equipment and fuel.
 - H. Any inquiries/discrepancies within the scope of the project can be addressed with Chad Long in the Operations Department (304) 234-3838.

**DIVISION OF OPERATIONS
Transmittal**

Mr. Robert Herron,

It has been the endeavor of the Operations Division of the City of Wheeling, to deliver a service that meets the needs of our residents, businesses, and guests. Our major projects were varied in scope and total effort and required numerous skillsets to complete. A major cleanup project at homeless encampments, construction of retaining walls, extension of storm sewer lines, bridge repair and reconstruction and other numerous weather-related events, highlight just a few of the tasks that kept our crews busy throughout 2024. Throughout the year, our employees worked to maintain services and requests for assistance as expected and proved that they are all essential workers in our city.

The attached budget request for fiscal year 2025 - 2026 includes no increase in employee compensation. It's my hope that every consideration is given to employee compensation to keep pace with inflation. Any other changes are due to projects being completed, are pending or are an addition to services currently provided.

Also, please find Included in this transmittal, a synopsis of work completed over the past year. Feel free to contact me if additional clarity or detail would be of value.

Respectfully submitted,



Stephen A. Johnston
Operations Superintendent

The following is an overview of work completed by the Division of Operations in the calendar year 2024.

- Cleared overgrown sight lines from streetlights, city property, rights-of-way, and recreational areas. Worked with AEP, contractors and WVDOT to complete emergency repairs to City of Wheeling traffic control systems.
- 44 trees trimmed from street lighting and signage
- Over 1400 feet of curbing painted, and 620 feet of crosswalks painted or installed
- 16 vehicle markings made and installed
- 138 signs installed, 19 straightened and 68 repaired, replaced or removed
- 12 road markings installed including, turn arrows, stop, school, and speed limit signage city streets
- 53 signs cleaned, removed, posted, recovered
- Treated approximately 70 acres with herbicides. Fence lines, road shoulders, brick alleys, gravel parking areas, mulched and rip rap areas and storage areas were the area's most often treated.
- Clean manholes and basins - 96
- Sewer basins and drops - repaired or rebuilt 37
- Street sweeping - 10,000 + miles
- Hand sweeping – 300 + miles
- Refuse hauled - 450 + tons
- Leaves picked up hauled 605 loads
- Cinders spread – 1,000 tons
- Salt and calcium used - 800 bags calcium and 1,000 tons of salt
- Blacktop used for patching – 4,500 tons plus 255 gallons of liquid asphalt for sealing

- Limestone used – 2,800 tons
- Paved streets contracted in all districts with Operations flagging crews provided
- Sidewalks - repaired 8
- Steps and railings - repaired 3
- Cribbing and walls - repaired 2
- Water ditches - 101 completed
- Weed cutting - 147 miles and 71 lots
- Tree cutting & clean-up - 51
- Removal of dead animals - 194
- Placed traffic barricades – 351
- Resurface play areas - 70 tons of mulch at dog park
- Large concrete pour project at I-470
- Cemetery calls regarding location/research of graves - 44
- Christmas trees picked up 57 and mulched
- Clean Up Drive

East Wheeling	Pleasanton
Wheeling Island	Warwood
	Elm Grove
- Heritage Port Amphitheatre bench seating redecked.
- Multiple repairs at Center Market, lighting, plumbing, hardware, masonry
 - Maintained more than eighteen miles of walking/bike trails.
 - Special events set-up, clean up or installation at festivals, movie nights, music events, parades

CITY OF WHEELING
 DEPARTMENTAL BUDGET REQUEST
 FISCAL YEAR 2025 - 2026

DEPARTMENT/DIVISION: PUBLIC WORKS/ OPERATIONS					DIVISION HEAD: STEVE JOHNSTON		
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
001.4750.10.1250 Superintendent S-F	81,885.00	81,885.00		81,885.00	0		
001.4750.10.1251 Supervisor S-F							
001.4750.10.1252 ASST. Supervisor	129,311.35	135,311.35		135,311.35	6,000.00		
001.4750.10.1280 Certification Pay	1,250.00	1,250.00		1,250.00	0		
001.4750.10.1317 Senior Staff Associate	42,119.79	42,119.79		42,119.79	0		
00.4750.10.1322 Electric-Electronic Tech	87,550.00	87,550.00		87,550.00	0		
001.4750.10.1407 Heavy Equipment Operator	334,750.00	349,750.00		349,750.00			
001.4750.10.1460 Maint. Lead Worker Specialist	190,550.00	195,550.00		195,550.00	5,000.00		
001.4750.10.1461 Maintenance Lead Worker	278,100.00	285,100.00		285,100.00	7,000.00		
001.4750.10.1463 Maintenance Specialist	216,300.00	220,300.00		220,300.00	4,000.00		
001.4750.10.1481 Maintenance Worker	453,200.00	455,200.00		455,200.00	2,000.00		
001.4750.10.1482 Truck Driver	391,729.60	400,800.00		400,800.00	9,070.40		
001.4750.10.1483 Sign Specialist I	46,350.00	47,500.00		47,500.00	1,150.00		
001.4750.10.1484 Sign Specialist II	38,091.46	40,000.00		40,000.00	1,980.54		
001.4750.10.1523 Bonus/ATTND. Bonus	12,032.00	15,000.00		15,000.00	2,968.00		
001.4750.10.1525 On Call Pay	0.00	17,700.00		17,700.00	17,700.00		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025 - 2026

DEPARTMENT/DIVISION: PUBLIC WORKS/ OPERATIONS							DIVISION HEAD: STEVE JOHNSTON		
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER			
001.4750.20.2123 Electric Traffic Lights	30,000.00	41,000.00		41,000.00	11,000.00				
001.4750.20.2134 Insurance	115,000.00	115,000.00		115,000.00	0				
001.4750.20.2149 Tech Ref. & Services	500.00	1,500.00		1,500.00	1,000.00				
001.4750.20.2153 Travel Expenses	500.00	5,000.00		5,000.00	4,500.00				
001.4750.20.2160 Street Lighting	450,000.00	495,000.00		495,000.00	45,000.00				
001.4750.20.2167 Utilities	145,200.00	165,000.00		165,000.00	19,800.00				
001.4750.20.2171 Workers Compensation	60,187.00	65,000.00		65,000.00	4,813.00				
001.4750.20.2173 Telephone-LD CHGS.	3,755.00	4,500.00		4,500.00	745.00				
001.4750.20.2207 Grass Contract/Herbicide	80,000.00	170,000.00		170,000.00	90,000.00				
001.4750.20.2221 Downtown Street Scape Maintenance	25,000.00	40,000.00		40,000.00	15,000.00				
001.4750.20.2234 Grave Open & Closings	14,500.00	16,000.00		16,000.00	1,500.00				
001.4750.20.3106 Facilities – Grounds Maintenance	1,000,000.00	110,000.00		110,000.00	10,000.00				
001.4750.20.3116 Equipment Maintenance	90,000.00	90,000.00		90,000.00	0				
001.4750.20.3121 Trail Maintenance	10,000.00	10,000.00		10,000.00	0				
001.4750.20.3146 Postage	50.00	50.00		50.00	50.00				

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025 - 2026

DEPARTMENT/DIVISION: PUBLIC WORKS/ OPERATIONS						DIVISION HEAD: STEVE JOHNSTON		
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER		
001.4750.30.2165 Uniform Service	17,500.00	18,000.00		18,000.00	500.00			
001.4750.30.3104 Bridge & Viaduct Maintenance	0	0			0			
001.4750.30.3124 Gas-Diesel-oil	150,000.00	170,000.00		170,000.00	20,000.00			
001.4750.30.3133 Miscellaneous Materials	130,000.00	130,000.00		130,000.00	0			
001.4750.30.3135 Office Supplies	4,000.00	15,000.00		15,000.00	11,000.00			
001.4750.30.3137 Parking Meter Maintenance	5,000.00	2,500.00		2,500.00	(2,500.00)			
001.4750.30.3138 Paved Street Maintenance	70,000.00	75,000.00		75,000.00	5,000.00			
001.4750.30.3144 Pool Maintenance	55,000.00	55,000.00		55,000.00	0			
001.4750.30.3162 Snow/Ice Removal	600,000.00	80,000.00		80,000.00	(520,000.00)			
001.4750.30.3165 Street Marks & Signs	29,000.00	29,000.00		29,000.00	0			
001.4750.30.3182 Unpaved Street Maintenance	40,000.00	35,000.00		35,000.00	(5,000.00)			
001.4750.30.3263 APPL. Comm. Driver's License	0							
001.4750.30.3264 Safety Expense	25,000.00	25,000.00		25,000.00	0			
001.4750.30.3267 Storm Sewer Maintenance	60,000.00	60,000.00		60,000.00	0			
001.4750.30.3272 Heritage Port Maintenance	15,000.00	15,000.00		15,000.00	0			
Total Supplies	1,200,500.00	709,500.00		709,500.00	(491,000.00)			

**CITY OF WHEELING
 DEPARTMENTAL BUDGET REQUEST
 FISCAL YEAR 2025 - 2026**

DEPARTMENT/DIVISION: PUBLIC WORKS / OPERATIONS					DEPT. HEAD: STEVE JOHNSTON		
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
001.4750.40.4151 Capital Outlays	(106,680.00)		422,125.00	422,125.00			
Total Streets and Highways	5,558,145.66	5,333,133.14	442,125.00	5,755,258.14	197,112.48		

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2025 - 2026**

**DEPARTMENT: PUBLIC WORKS
DIVISION: OPERATIONS
FUND: GENERAL**

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY *	JUSTIFICATION/EXPLANATION
1	2	3	4	5	6	7	8
Backhoe Loader	1	\$145,000.00	Same	\$5000.00	\$140,000.00	1	Our current backhoe loader has had multiple trans and axle issues and has had extended periods of downtime and lost productivity. Repair costs exceed its estimated value.
Elgin Pelican Sweeper	1	\$285,125.00	Same	\$3000.00	\$282,125.00	2	Our existing fleet of sweepers need frequent repair and suffer extended periods of downtime and lost productivity. The specific sweeper to be replaced is O-41, a 2009 Elgin Pelican Sweeper.
TOTAL	2	\$430,125.00		\$8000.00	\$422,125.00		

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025 - 2026

DEPARTMENT: PUBLIC WORKS
DIVISION: OPERATIONS
FUND: GENERAL

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

TO: William Lanham, Assistant City Manager/Public Works Director

FROM: Anthony Peace, Vehicle Maintenance Superintendent

Date: 01/23/25

RE: 2024 Annual Report, Central Garage

From January 01, 2024, to December 31, 2024, the Vehicle Maintenance Department performed:

1. 1 Air bag system repairs
2. 6 Aftertreatment repairs
3. 64 Air conditioning repairs
4. 12 Air dryer repairs
5. 9 Alternators installed
6. 287 Auto body repairs
7. 70 Batteries installed
8. 25 Batteries charged
9. 344 Brake checks and repairs
10. 19 Charging system repairs
11. 62 Cooling system services and repairs
12. 46 Drive line repairs
13. 241 Electrical repairs
14. 196 Engine and emissions repairs
15. 46 Exhaust system repairs
16. 6 Fire extinguishers
17. 17 Fluid checks
18. 4 Frame repairs
19. 101 Fuel system services or repairs
20. 26 G.P.S. units installed or repaired
21. 9 Heater system repairs
22. 83 Hydraulic system repairs
23. 308 State inspections
24. 32 Jump starts
25. 509 Grease jobs and oil changes
26. 13 Mower repairs
27. 12 Oil samples
28. 2 Power take off repairs
29. 64 Sanitation packer body welding repairs
30. 1 Seat belt installed

- 31. 7 Starters installed
- 32. 51 Steering repairs
- 33. 18 Suspension repairs
- 34. 10 Sweeper winter services and repairs
- 35. 317 Tire changes, rotations and repairs
- 36. 106 Transmission services and repairs
- 37. 8 Sweeper water spray system repairs
- 38. 19 Winch cables replaced
- 39. 59 Windshield wipers and repairs

A total of 3,102 repairs and services performed. This figure does not include the maintenance and repair of shop equipment, tools and minor building maintenance.

Sincerely,



Anthony Peace

TO: William Lanham, Assistant City Manager/Public Works Director

FROM: Anthony Peace, Central Garage Superintendent

DATE: 01/24/25

RE: 2025-2026 Budget Transmittal Letter

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. continued with our engine oil analysis program with Schaeffer Specialized Lubricants Company. Schaeffer uses WebScope 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. As a predictive tool, WebScope lab testing is instrumental in preventing mechanical failures that could lead to engine damage, and, or failure. This program has also allowed us to extend the oil change intervals, while providing maximum engine performance and reliability.
2. taken delivery, after a 2 ½ year wait, one new 40,000.00 lb. rated, heavy duty dump truck for the Water Pollution Control Department. The delay is a result of post-Covid 19 supply chain issues, and a backlog of new trucks orders. Other good news is that we advanced two model years for the same price quoted at the original bid opening. This truck is being used to safely pull the heavy track excavator and trailer. It also has the capability to be used as a substitute sludge hauler when needed. It will replace a well-worn 1991 GMC 7500 that will be auctioned off.
3. taken delivery of, and put into service, one new 2025 Peterbilt model 567 for the Water Pollution Control Division. This truck is rated to haul 20 tons of sewer sludge. Some important features of this truck are a 20' aluminum bed, zinc treated double frame rails, (to prevent frame rust jacking and premature failure), watertight tailgate, two steerable tag axles to satisfy the federal bridge regulations, and an all-aluminum corrosion free cab to name a few. This unit is replacing a well-worn 2004 International with a bad frame that will be auctioned off.
4. created specifications on one new Peterbilt model 520 cab over design garbage truck equipped with a 20-yard Loadmaster high compaction packer body. It was put out to bid and ordered. The Peterbilt truck and Loadmaster Packer Body combination is a high quality, high compaction unit, which will give us many years of dependable and reliable service. The cab and chassis is scheduled to be built sometime in late February or early March and then will be delivered to Loadmaster Body Company in Michigan for the installation of the packer body.

We are saving money on the floor plan interest. That is what Peterbilt charges the dealership after the cab and chassis is built and while the packer body is being built and installed. By paying for the cab and chassis as soon as it is built we're able to save \$13,081.00.

5. created specifications, put out to bid, and ordered one new Peterbilt 536 recycling truck equipped with a Kahn 18.3 cubic yard side loader recycling body. We were able, along with the Ohio County Commission, to receive a Department of Environmental Protection grant for this purchase. This purchase will allow us to unload our recyclables (paper products, metal and aluminum cans, and plastics) into roll off type containers at the Ohio County Recycling site located behind Target at the Highlands. The truck cab and chassis is built and delivered to the Kahn Manufacturing for the recycle body installation. Then the old recycling truck will be repurposed for the Operations Department. Our shop will remove the recycling body, and upfit it with a dump bed. This truck will replace a well-worn 1998 dump truck that is scheduled to be auctioned. The new truck should be ready for delivery sometime in March.
6. taken delivery of four new Ford Super Duty trucks for the Operations Department equipped with stainless steel dump bodies, salt spreaders and snowplows. The original bid was won by the Robinson Ford Dealership. Robinson Ford was then acquired by Shults Ford of Pittsburgh. Shortly after that, Ford Motor Company went on strike, causing further delays and uncertainty as to whether these trucks were even ordered. Later, we were pleased to find out that Shults Ford confirmed that the trucks were ordered, and they would honor the bid. We are very thankful that we didn't have start the bid process again. They are replacing 1998, 2000, 2005 and 2012 model year's dump trucks. The 2005 & 2012 model year trucks will be repurposed to the Sanitation Department, replacing their 1993 and 2004 model year trucks. The 1998 & 2000 model year trucks will be auctioned off.
7. taken delivery of our new Dinkmar Leaf Master leaf collection machine. This is a trailer mounted machine that allows us greater mobility in the harder to get areas, and its hydraulically operated controls will allow hands free operation of the heavy cumbersome rubber suction hose. Another advantage to the trailer mounted vs a truck mounted unit is that the leaf collection box can be installed and removed on any of our Ford Super Duty trucks, allowing the truck to be used year around instead of sitting in the garage waiting for leaf season. This unit replaced a 1957 truck mounted leaf machine that has already been auctioned off.
8. coordinated the purchase of eight good used sport utility vehicles and trucks from the West Virginia State Agency for Surplus Property. These vehicles were purchased for the Operations, Police, Recreation, Sanitation and Water Pollution Control Departments. These vehicles were formally used by federal agencies in Tennessee, Alabama, Virginia and West Virginia and for the most part are salt and corrosion free. Typically, these vehicles provide five to seven years of reliable service and continue to save us thousands of dollars on new vehicle purchases.

9. created the specifications and coordinated the purchase of a Kubota RTV-X-1100CWL -A (side by side). This unit is equipped with a 72" plow with a rubber cutting edge, a 60" rotary broom, a salt spreader and a climate-controlled cab. It will be used to safely remove snow and ice off the upper deck of our new parking garage and maintain other city-owned facilities as well. We were able to obtain Sourcewell Contract pricing for this purchase. This machine is being assembled and almost ready for delivery.
10. created specifications, put out to bid, and ordered one new heavy duty dump truck for the Water Department. The cab and chassis are built and have been delivered to Super City Manufacturing for the installation of a stainless-steel dump bed, lighting and rear hitch assembly. We expect to receive this unit sometime in February. This truck is replacing a 1991 International dump truck that will be auctioned off.
11. ordered a new heavy-duty deck-over type trailer rated at 25,500 lbs. for the Operations Department. This trailer allows us to haul our heavier equipment such as excavators and skid-steer units safely, effectively and efficiently.
12. created specifications and ordered, one new rubber tracked excavator for the Operations Department. This excavator is equipped with a full climate-controlled cab, a 24" bucket, a hydraulic thumb and a concrete breaker. This machine will be used in conjunction with our older model that has no climate-controlled cab and is not capable of doing the larger jobs. This excavator allows us to be more efficient and productive with crews working at two different job locations at the same time.
13. changed our uniform service from Unifirst to Cintas, along with the Sanitation and Water Pollution Control Division Departments. Cintas offers higher quality garments, better service and Source Well contract pricing.

Our Goals and objectives for the upcoming year are;

1. to replace our 2002 Ford F-350 road service truck. This truck has been used for 23 years on a weekly basis to perform tire service road calls and to haul heavy backhoe, sweeper, garbage truck and loader tires. By changing and repairing tires on site, we save time and money, especially during natural disasters such as floods, microbursts and other severe weather conditions. Other departments including Fire, Operations, Parks and Recreation, borrow it to haul building materials, office furniture, oil barrels, tires and other heavy items that require a lift gate. Besides being 23 years old, our current truck has a standard transmission that fewer and fewer people know how to drive and is not equipped with 4-wheel drive. In a recent conversation with Clark Graham, the Fire Department Mechanic, indicated that they would be interested in sharing the cost of a new unit. Perhaps other departments, who use it occasionally, would want to share the cost with us as well.

2. continued with our journey recertifying our shop employees in the ASE (Automotive Service Excellence) program to keep them up to date with the latest technology and procedures in the automotive field. We are in the process of getting our technicians up to date with their certifications. ASE certification does offer year-round testing to give employees more opportunities for advancement.
3. continued to recommend the purchase of two three-wheeled broom type sweepers for the Operations Department. Currently, there aren't any Elgin Pelican demos or good used sweepers available, however, I will continue to pursue that option as well.
4. to replace one of the Operations backhoes. Recently, our oldest unit, a 2007 model, went down for major repairs to the rear differential. The total cost of rebuilding the differential is over \$20,000.00 in parts alone. To save money and get this machine back on the road, we are making temporary repairs by installing new drive axles, brake disks, plates and a couple of bearings. This unit has close to 20,000 engine hours which in mileage is equivalent to 150,000 miles of usage. That's well past the life span of this type of equipment. Currently the Operations Department has a 2018 model JCB Backhoe as well.
5. coordinating our annual surplus equipment auction with Frio Auction Service. We are loaded up with equipment such as dump trucks, tracked excavators, pickup trucks, SUV's, a powered crane, a tandem axle tank truck and police cars that no longer meet our needs. Again, we will be partnering up with the Ohio County Commission, as they have deputy sheriff cars and other miscellaneous items to be sold as well. I'm super excited about this auction and am projecting that we will make well over \$100,000.00. We will run the auction online and live at our facility on the day of the event. This process allows us to receive the greatest profit margin. We have been using the locally owned and operated Frio Auction Service for over 20 years, and they do an awesome job in helping us have a very successful event.
6. created specifications for the purchase of a new tracked excavator for the Water Pollution Control Division. This excavator will replace a worn out 2007 model with major hydraulic problems. This excavator will be similar in size and cost to the one we are purchasing for the Operations Department.

Budget wise: the budget line items listed below are recommended for increase.

- a. Line item # 4754-30-3123 New Replacement Parts. Due to inflation and continuing price increases in new and used automobile and heavy-duty parts, I am requesting an increase in this line item from \$325,000.00 to \$425,000.00.

- b. Line item # 4754-10-1400 Senior Equipment Mechanic. I am requesting an increase in this line item from \$245,925.00 to \$268,008.00 to reflect the current Senior Equipment salaries.

- a. Line item # 4754-10-1402 Equipment Mechanic. I am requesting an increase in this line from \$123,600.00 to \$150,259.00 to reflect the current Equipment Mechanic salaries.

- b. Line item# 001-4754-10-1500 On Call Pay. This is a new line item, and I am requesting \$18,250.00 to cover my department's On Call Pay for my employees for the next fiscal year.

Our goal has always been to continue to provide the best quality and efficient service to all the departments, municipalities and taxpayers that we serve.

Please note that I have included a copy of our annual Vehicle Maintenance Department history report of the work our shop performed in the 2024 calendar year.

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

Sincerely,



Anthony Peace

**CITY OF WHEELING DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025 B 26**

DEPARTMENT/DIVISION: CENTRAL GARAGE			DEPARTMENT/DIVISION HEAD: ANTHONY PEACE				
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
4754-10-1215 Superintendent	\$68,571.67 (1)	\$68,571.67 (1)		\$68,571.67 (1)			
4754-10-1214 Assistant Superintendent	\$62,154.31 (1)	\$62,154.31 (1)		\$62,154.31 (1)			
4754-10-1280 Certification Pay	\$3,328.00	\$3,328.00		\$3,328.00			
4754-10-1400 Senior Equipment Mechanic	\$254,925.00(4)	\$254,925.00 (5)		\$268,008.00 (5)	+(\$13,083.00)		
4754-10-1401 Vehicle Maintenance worker	(0)	(0)		(\$0)			
4754-10-1402 Equipment Mechanic	\$123,600.00 (3)	\$123,600.00 (3)		\$150,259.00 (3)	+(26,659.00)	<i>Anthony Peace</i>	
001-4754-10-1500 On Call Pay	(\$18,250.00)	(\$18,250.00)		(\$18,250.00)	+(\$18,250.00)		
4754-10-1523 Attend. Bonus	\$2,925.00	\$2,925.00		\$2,925.00			
4754-10-1902 Social Security	\$0	\$0		\$0			
4754-10-1903 Overtime	\$7,502.00	\$7502.00		\$7,502.00			
4754-10-1904 Temp. Salaries	\$0	\$0		\$0			
4754-10-1905 Longevity	\$5,044.00	\$5,044.00		\$5,044.00			
4754-10-1920 Eye-Dental-Life	\$8,900.00	\$8,900.00		\$8,900.00			
4754-10-1921 Hospitalization	\$129,000.00	\$129,000.00		\$129,000.00			
4754-10-1924 Medicare	\$6,233.00	\$6,233.00.00		\$6,233.00			
4754-20-2134 Insurance	\$24,205.00	\$24,205.00		\$24,205.00			

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025 B 26**

DEPARTMENT/DIVISION: CENTRAL GARAGE		DEPARTMENT/DIVISION HEAD: ANTHONY PEACE					
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
4754-20-2149 Tech Ref	\$0	\$0		\$0			
4754-20-2155 Radio Repair	\$5,000.00	\$5,000.00		\$5,000.00			
4754-20-2167 Utilities	\$30,500.00	\$30,500.00		\$30,500.00			
4754-20-2171 Workers Comp.	\$12,249.00	\$12,249.00		\$12,249.00			
4754.20.2173 Telephone-LD	0	0		0			
4754-20-3248 Training Seminar Expense	\$1,052.00	\$1,052.00		\$1,052.00			
4754-30-2165 Uniforms	\$4,190.00	\$4,190.00		\$4,190.00			
4754-30-3123 New Replacement Parts	\$325,000.00	\$325,000.00		\$425,000.00	+\$100,000.00		
4754-30-3124 Gas-Diesel-Oil	\$150,000.00	\$150,000.00		\$150,000.00			
4754-30-3135 Office Supplies	\$2,000.00	\$2,000.00		\$2,000.00			
4754-30-3177 Tool/Shop Supplies	\$7,118.00	\$7,118.00		\$7,118.00			
4754-30-3187 WV Inspection Stickers	\$1,770.00	\$1,770.00		\$1,770.00			
4754-30-3263 Comm. License	\$2,200.00	\$2,200.00		\$2,200.00			
4754-30-3264 Safety Expense	\$963.00	\$963.00		\$963.00			
Capital Exp.001.4754.40.4151	\$0	\$0		\$85,000.00	+(85,000.00)		

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2025 B 26**

**DEPARTMENT
DIVISION:
FUND:**

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1 ROAD SERVICE TRUCK EQUIPPED WITH A POWER LIFTING GATE.	(1)	\$85,000	\$85,000	N/A	\$85,000	(1)	Please see the transmittal letter and the safety director for an explanation of this request.
TOTAL	(1)	\$85,000	\$85,000	N/A	\$85,000		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025 - 26**

DEPARTMENT/DIVISION: ENGINEERING			DEPARTMENT/DIVISION HEAD: TRAVIS WORKMAN			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
001.4420.10.1000 Engineering Dept. Salaries						
001.4420.10.1203 City Engineer	74,160.00		VACANT	74,160.00		
001.4420.10.1218 Sidewalk Inspector	0			0		
001.4420.10.1280 Certification Pay	1,500.00			1,500.00		
001.4420.10.1308 Engineering Specialist II	0			0		
001.4420.10.1310 Engineering Specialist	104,763.36			104,763.36	Travis / Luke	
001.4420.10.1312 Senior Engineering Tech.	0			0		
001.4420.10.1327 Senior Engineering Tech II	0			0		
001.4420.10.1523 Bonus/Attend. Bonus	900.00			900.00		
001.4420.10.1902 Social Security	0			0		
001.4420.10.1903 Overtime	0			0		
001.4420.10.1903 Longevity	1,293.00			1,293.00		



001.4420.10.1920	Eye/Dental/Life Insurance	2,265.00	2,265.00			2,265.00
001.4420.10.1921	Hospitalization	29,000.00	29,000.00			29,000.00
001.4420.10.1924	Medicare	2,210.00	2,210.00			2,210.00
001.4422.20.2121	Dues & Subs	400.00	400.00			400.00
001.4420.20.2134	Insurance	4,043.00	4,043.00			4,043.00
001.4420.2.2145	Office Equipment Maintenance	1,800.00	1,800.00			1,800.00
001.4420.20.2149	Tech Ref & Services	5,000.00	5,000.00			5,000.00
001.442.20.2153	Travel Expenses	0	0			0
001.4420.20.2171	Workers Compensation	4,173.00	4,173.00			4,173.00
001.4420.20.2173	Telephone Line Charges	0	0			0
001.4420.20.3130	Legal Advertising	1,000.00	1,000.00			1,000.00
001.4420.20.3146	Postage	150.00	150.00			150.00
001.4420.30.3115	Engineering Equipment	1,000.00	1,000.00			1,000.00
001.4420.30.	Office Supplies	1,000.00	1,000.00			1,000.00
001.4420.30.3264	Safety Expense	750.00	750.00			750.00

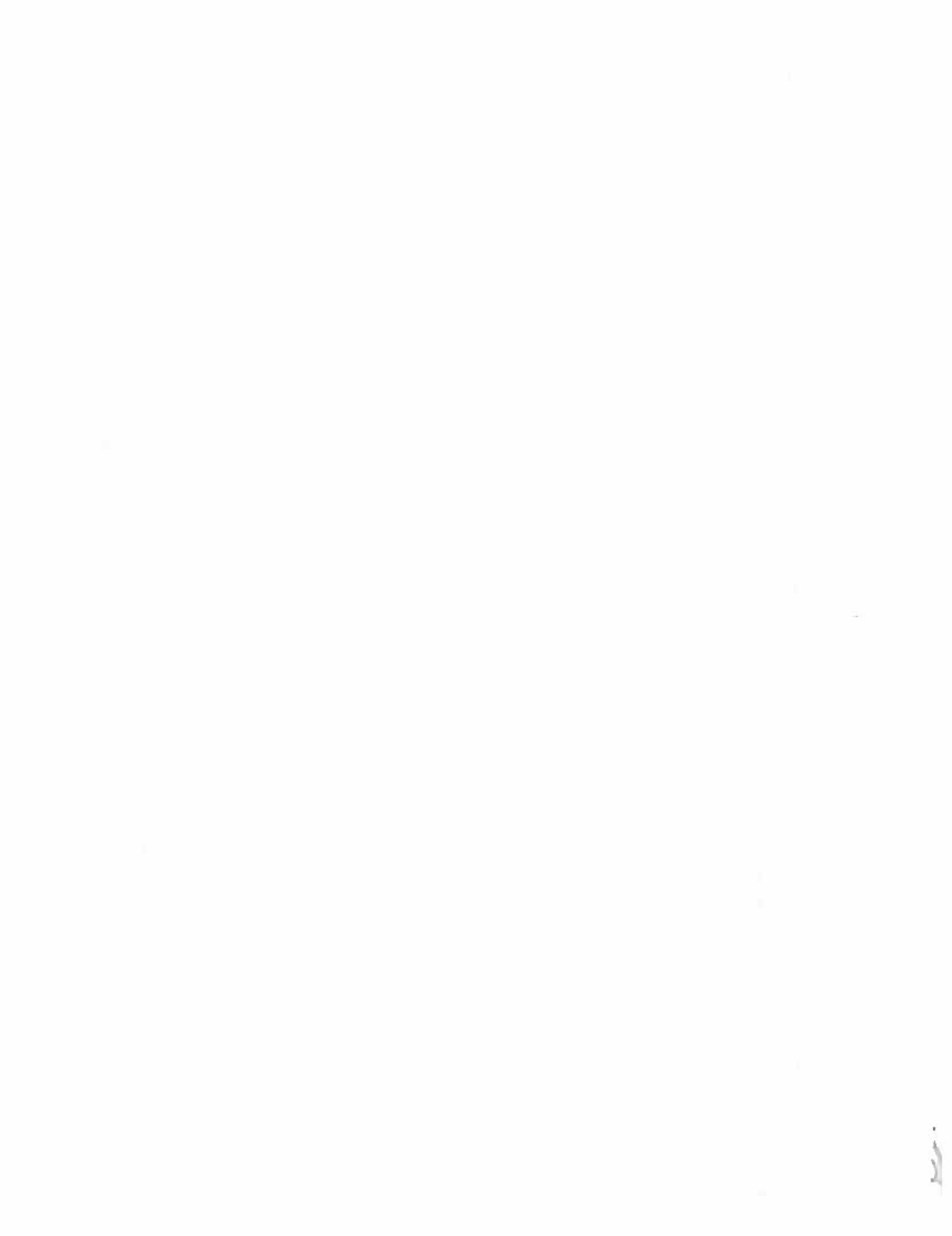


**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025 - 26**

**DEPARTMENT: ENGINEERING
DIVISION:
FUND:**

PROGRAM/PROJECT	Cost	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.



**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2025 - 26**

**DEPARTMENT: ENGINEERING
DIVISION:
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							

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

SANITATION & RECYCLING DEPARTMENTS: 2025-2026 TRANSMITTAL LETTER

The following is an outline of what the Sanitation & Recycling Departments have accomplished over the past fiscal year. Listed below is a compilation of our continuous improvement items. We have had many highlights during the time period.

I am extremely proud of our hard working employees. Especially in regards to specific and measurable metrics, as detailed below:

Our most significant accomplishment of the past fiscal year was the drastic reduction in the total amount of crashes, injuries and property damage, comparing year over year.

Between July 1, 2023 and June 30, 2024, we had 4 crashes, two lost time injuries and one property damage event. These are amazing results, particularly in relation to the type of work we perform, as well as the amount of hours we are on the street each day, all in very difficult and challenging circumstances. Excellent job by everyone.

The main reason we had fewer safety events is because we are, for the most part, right-sized w/ regards to staffing and our overall head count. The highest total amount of Maintenance Workers since I have been here. This is a direct result of the efforts of City management and the HR department, working to get raises for our employees, which has been huge for retention. Coupling that with our focus on a simple formula with regards to our culture: the more employees we have on the street each day, plus the more trucks we have on the street each day, equals a safe and successful environment and operation each day.

Perfect attendance has also been at an all-time high. We have had more employees receive the quarterly bonus than ever before. Our employees are consistently and regularly showing up for work when they are scheduled to work, arriving with a good attitude, and safely performing the tasks and at a very high level.

We continue to work through the grant cycle on the new recycling truck. We expect delivery of the truck, and two containers, sometime in March 2025.

And we are in the process of receiving a new packer, as well as replacement pickup trucks and dump trucks. This has been a huge help in getting the trash picked up, and as early in the day as possible.

As for the budget itself, we did experience additional costs in some expenditures, such as Maintenance Worker, Vehicle Maintenance and Dumping Fees. We have had fewer employees exit the City, so with the increased retention comes a higher budget expense for the Maintenance Worker position. We also have two MW's showing in the Sanitation budget, while their hours and labor should be showing in the Recycling budget. HR and Paycom are working together towards resolving this.

As for the MW wages, we currently have 13 MW's. Two should be classified to Recycling, with the remaining 11 to Sanitation. With a current salary of \$37,960.00, and a potential raise of 3%, the budget for the 11 MW's would be \$430,086.80. The current budget is \$236,900.00, and through November, we were at 94.51% of the YTD budget.

Expenses for both Vehicle Maintenance and Dumping Fees were higher, due to having only two packers running each day for most of the summer of 2024, because of trucks breaking down. We then had to collect more of the route trash in dump trucks and take it to the old dog pound, which by doing so includes the cost of the Republic haul rate and the tonnage, versus dumping our City packers directly at the landfill. This will likely continue in the summer of 2025.

While we understand we are eventually giving up one packer to auction to help pay for the new packer, we would like to see if we can potentially do this by waiting until the next auction. If we give up one packer to auction in May 2025, then we will be down one truck, making the total number of packer trucks at 4. We would not have a spare truck. And this would be occurring during our busiest and heaviest season and time of the year.

We are not asking for any additional line items, programs, projects or capital equipment changes this budget year. The new and newer trucks are already in the works.

We are requesting a significant reduction to the amount in one line item: Temp Workers (4800.10.1904). We are staffed with MW's to the point where we may still need temps in the busy summer season, but not nearly to the extent of past years. This was originally a \$72,100.00 budget allotment in '24-'25.

The Dumpsters line item in Recycling can be removed, as we already have that same line item in Sanitation for a total of \$10,00.00.

And we have an open requisition and ongoing search happening to hire on two more Truck Drivers. We currently have 4 drivers, and with the tragic and untimely passing of Josh Miller, one of our own, we sadly continue to look for his replacement.

Chris

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025-2026**

DEPARTMENT/DIVISION: SANITATION

DEPARTMENT/DIVISION HEAD: CHRIS HELMINSKI

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
Personnel & Benefits						
4800.10.1232 (SW Supervisor)	\$65,284.49	\$65,284.49		\$65,284.49	\$0	
4800.10.1481 (Maint Worker)	\$236,900.00	\$236,900.00		\$430,086.80	\$193,186.80	
4800.10.1482 (Truck Driver)	\$180,250.00	\$180,250.00		\$180,250.00	\$0	
4800.10.1523 (Attn'd Bonus)	\$1,625.00	\$1,625.00		\$1,787.50	\$162.50	
4800.10.1902 (Social Security)	\$1,957.00	\$1,957.00		\$2,152.70	\$195.70	
4800.10.1903 (Overtime)	\$61,800.00	\$61,800.00		\$61,800.00	\$0	
4800.10.1904 (Temp Workers)	\$72,100.00	\$72,100.00		\$24,180.00	(\$47,920)	
4800.10.1905 (Longevity)	\$5,271.00	\$5,271.00		\$5,798.10	\$527.10	
4800.10.1920 (Eye/Dent./Life)	\$9,414.00	\$9,414.00		\$10,355.40	\$941.40	
4800.10.1921 (Hospitalization)	\$150,000.00	\$150,000.00		\$150,000.00	\$0	
4800.10.1924 (Medicare)	\$11,110.00	\$11,110.00		\$12,221.00	\$1,111.00	
Total Personnel & Benefits	\$795,711.49	\$795,711.49		\$943,915.99	\$148,204.50	

DEPARTMENT/DIVISION: SANITATION

DEPARTMENT/DIVISION HEAD: CHRIS HELMINSKI

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
Other Expenses						
4800.20.2134 (Insurance)	\$22,612.00	\$22,612.00		\$24,873.20	\$2,261.20	
4800.20.2149 (Tech Services)	\$617.00	\$617.00		\$678.70	\$61.70	
4800.20.2167 (Utilities)	\$6,243.00	\$6,243.00		\$6,867.30	\$624.30	
4800.20.2171 (Work Comp)	\$17,633.00	\$17,633.00		\$19,396.30	\$1,763.30	
4800.20.2173 (Phone charges)	\$1,024.00	\$1,024.00		\$1,126.40	\$102.40	
4800.20.2176 (Legal expenses)	\$0	\$0		\$0	\$0	
4800.20.3105 (Bldg Maint)	\$13,129.00	\$13,129.00		\$14,441.90	\$1,312.90	
4800.20.3129 (Landfill Maint)	\$41,388.00	\$41,388.00		\$45,526.80	\$4,138.80	
4800.20.3256 (Dump fees)	\$595,959.00	\$595,959.00		\$600,000.00	\$4,041.00	
4800.20.3257 (L/Fill Sewage)	\$70,760.00	\$70,760.00		\$77,836.00	\$7,076.00	
4800.20.3258 (Dumpsters)	\$10,000.00	\$10,000.00		\$10,000.00	\$0	
Total Other Expenses	\$779,365.00	\$779,365.00		\$800,746.60	\$21,381.60	

DEPARTMENT/DIVISION: SANITATION

DEPARTMENT/DIVISION HEAD: CHRIS HELMINSKI

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
Supplies						
4800.30.2107 (Billing/Collect)	\$80,000.00	\$80,000.00		\$80,000	\$0	
4800.30.2165 (Uniforms)	\$5,315.00	\$5,315.00		\$6,000.00	\$685.00	
4800.30.3124 (Gas/Diesel)	\$130,000.00	\$130,000.00		\$130,000.00	\$0	
4800.30.3135 (Office Supplies)	\$2,311.00	\$2,311.00		\$5,000.00	\$2,689.00	
4800.30.3183 (Vehicle Maint)	\$200,000.00	\$200,000.00		\$200,000.00	\$0	
4800.30.3264 (Safety Expense)	\$9,979.00	\$9,979.00		\$11,000.00	\$1,021.00	
Total Supplies	\$427,605.00	\$427,605.00		\$432,000.00	\$4,395.00	
Capital Expenses						
4800.40.4170 Sanitation Truck	\$57,765.00	\$57,765.00		\$57,765.00	\$0	
Total Capital Expenses	\$57,765.00	\$57,765.00		\$57,765.00	\$0	
Total Sanitation Department	\$2,060,446.49	\$2,060,446.49		\$2,234,427.59	\$173,981.10	

DEPARTMENT/DIVISION: RECYCLING

DEPARTMENT/DIVISION HEAD: CHRIS HELMINSKI

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
4802.10.1481 (Maint Worker)	\$39,102.02	\$39,102.02		\$78,197.60	\$39,095.58	
4802.10.1523 (Attend. Bonus)	\$325.00	\$325.00		\$650.00	\$325.00	
4802.10.1902 (Social Security)	\$3,000.00	\$3,000.00		\$3,300.00	\$300.00	
4802.10.1903 (Overtime)	\$0	\$0		\$0	\$0	
4802.10.1905 (Longevity)	\$520.00	\$520.00		\$650.00	\$130.00	
4802.10.1920 (Eye/Dent./Life)	\$473.00	\$473.00		\$520.30	\$47.30	
4802.10.1921 (Hospitalization)	\$9,293.00	\$9,293.00		\$10,222.30	\$929.30	
Total Personnel & Benefits	\$52,713.02	\$52,713.02		\$93,540.20	\$40,827.18	

DEPARTMENT/DIVISION: RECYCLING

DEPARTMENT/DIVISION HEAD: CHRIS HELMINSKI

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
Other Expenses						
4802.20.3104 (Insurance)	\$0	\$0		\$0	\$0	
4802.20.2171 (Work Comp)	\$0	\$0		\$0	\$0	
Total Other Expenses	\$0	\$0		\$0	\$0	
Supplies						
4802.30.2165 (Uniforms)	\$0	\$0		\$0	\$0	
4802.30.3135 (Office Supplies)	\$0	\$0		\$0	\$0	
4802.30.3183 (Vehicle Maint)	\$10,000.00	\$10,000.00		\$10,000.00	\$0	
4802.30.3264 (Safety Expense)	\$4,500.00	\$4,500.00		\$0	(\$4,500.00)	
4802.30.4106 (Recycling bins)	\$0	\$0		\$0	\$0	
4802.30.4107 (Dumpsters)	\$10,000.00	\$10,000.00		\$10,000.00	\$0	
Total Supplies	\$24,500.00	\$24,500.00		\$20,000.00	(\$4,500.00)	
Total Recycling Center	\$77,213.02	\$77,213.02		\$113,540.20	\$36,327.18	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2025-2026

DEPARTMENT: SANITATION & RECYCLING
DIVISION: PUBLIC WORKS
FUND:

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2025-2026**

**DEPARTMENT: SANITATION & RECYCLING
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	8
TOTAL							

* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

