

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 *RJ*
DATE: January 25, 2019
RE : 2019-2020 Budget - Public Works

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. This year I am again requesting that we establish a monthly Storm Water Fee to be included with the City of Wheeling's Water Bill. As I have stated before, it is time for us to establish a Storm Water Utility that is mandated by the WVDEP to fund the operation of the work that is necessary to operate a Storm Water Utility. The revenue generated from this fee will be used for sewer separation projects, personnel that will be needed to do inspections and storm water testing and to purchase all equipment that would maintain this system, including street sweepers. This program would also reduce the number of basement flooding's and prevent the icing on the street problems that we are facing in the winter months because there are no storm sewers in those areas.

We still have not addressed the bridge repair problems that we have with three of our bridges that are rated as poor condition by the WV State Bridge inspections. Last year I was asking for funding to repair the Washington Avenue Bridge, the Shilling Bridge in Elm Grove and the Baker Street Bridge at the peninsula. The Washington Avenue Bridge needs the anchor plates and bolts replaced, beam repairs made and rivets replaced. The Baker Street Bridge needs sidewalk and decking work completed. The Shilling Bridge needs beam and pier work. The State of WV just completed an inspection of the Washington Avenue Bridge and want these repairs made as soon as possible. This work cannot be performed in house and will have to be contracted out. This work will be a very expensive project in the hundreds of thousands of dollars.

We have a problem with the City of Wheeling Public Works 800MHz radio system. When the Police and Fire Departments updated and moved to a new radio system, Public Works was not included with the upgrade and stayed with the old system. This system is now over 20 years old and parts are no longer available to repair our repeater system. Bearcom, formerly Staley Communications, has exhausted all of their spare parts. Two of our four repeaters have failed. If one more repeater goes down we will lose our two way radio system. We have had ongoing problems with the system going into fail soft mode and constantly beeping. We are waiting for pricing from Bearcom.

The Courtland Avenue Pump Station is now due for an overhaul. The pumps need to be pulled and rebuilt with new bearings and impellers and the building needs to be removed. The pumps were designed to be outside pumps and the building is just concrete block that now is starting to crumble because of the moisture from the underground storage pit. These pumps empty the storm sewer system on Courtland Avenue. An estimate for this project would be \$175,000.

Another area of concern is the amount of road slippages that we are having because of the unusually wet seasons that we are experiencing. We currently have 3 piling walls out to bid. I have a list of 12 additional slips throughout the City that are going to need attention. We have 2 slips which will be very expensive to repair. One is on Kenny St which has our 30" water line under the street and the other is on Floral Drive which is going to require the replacement of the cul-de-sac and an additional drainage system for the underground spring that is feeding it. I would like to re-establish the retaining wall repair line item in the Operations budget so that we can address these slip areas.

From an equipment standpoint, We would like to replace the 1985 bucket truck that we have in the Operations Division. It will not pass the State Inspection and many of its parts are obsolete. We need to have two bucket trucks to do some of our in the air repairs of signals and lighting projects. We also would like to replace two of our Operations small dump trucks with two new four-wheel drive units. The ones we would replace would be a 1993 and 1997 model.

DIVISION OF OPERATIONS Transmittal

The budget request for fiscal year 2019 - 2020 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 2018, 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. 12 trees trimmed from street lighting and signage
5. Over 2,800 feet of curbing painted and 1,000 feet of crosswalks painted or installed
6. 36 vehicle markings made and installed
7. 365 signs installed, 70 straightened and 230 repaired, replaced or removed
8. 403 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. 36 vandalized signs removed and recovered
11. Meter money collected for the Finance Department weekly
12. 69 parking meters installed or replaced
13. Repainted and rebuilt 260 parking meter casings
14. 310 parking meters repaired or unjammed

15. Continue doing inventory with a Tough Book Laptop Computer and all signs have been inventoried in accordance to Federal guidelines.
16. Sprayed approximately 50 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
 - Heritage Port Bike Tour
 - 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 - canceled last year
 - Debbie Green 5K Race
 - Summer Solstice Festival
 - India Festival of Color
 - Mountaineer Brew Festival
 - Blues Festival
 - Bikes, Brews & BBQ Festival
 - Culture Festival
 - Vintage Race Boat Regatta
 - Multiple 5K Races staged throughout Wheeling
 - Veteran's Race - 6 men, 8 hrs each
 - Install and remove Xmas decorations in business district
 - Waterfront Wednesdays/Movie Nights
18. Clean manholes and basins - 100
19. Sewer basins and drops - repaired or rebuilt 80
20. Street sweeping - 829 miles
21. Hand sweeping - 316 miles
22. Refuse hauled - 3,000 tons
23. Leaves hauled - 530 loads, hauling to the old landfill
24. Cinders spread - 900 ton
25. Salt and calcium used - 800 bags calcium and 1,000 tons of salt and 300 gallons liquid therm
26. Blacktop used for patching - 2,600 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 9
30. Steps and railings - repaired 8
31. Cribbing and walls - repaired 4
32. Bridges and viaducts - repaired 0
33. Water ditches - 162 completed
34. Weed cutting - 147 miles and 51 lots
35. Tree cutting & clean-up - 100
36. Picking up dead animals - 170
37. Purchased barricades - 200
38. Resurface play areas - 700 tons mulch
39. Rebuilt ballfield infields (Greggsville)
40. Ballfield infield watering heads replaced - 3
41. 8 cemetery lot sold
42. 14 cemetery burials
43. 2 burial of ashes
44. Cemetery calls regarding location/research of graves - 500
45. 1,995 xmas trees picked up and chipped
46. Clean Up Drive

1. East Wheeling	4. Pleasanton	
2. Wheeling Island	5. South Wheeling	
3. Jogging Trail	6. Warwood	7. Elm Grove
47. 540 gallons liquid asphalt crack sealer applied
48. Maintenance of Skate Park Daily - repairing cracks at Skate Park

49. Continue to install and remove traffic rules and ordinances as directed by City Council
50. Painted garages at Pennisula and Stone Church
51. Painted 5 swimming pools.
52. Concreted stage area at Heritage Port.
53. 5 repairs at Center Market restrooms.
54. Repaired & replaced bumper boards & tile decking at Tunnel Green roller hockey rink.
55. Old playgrounds that were removed and site prep performed: Jensens, Patterson, 26th Street, Mozart and Bridge Park.
56. Playgrounds yet to be removed this year: 24th Street Warwood and Pleasanton.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

Department/Division: Operations (5% Budget Increase) 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)	64,619.00	64,619.00		64,619.00	0	
4750-10-1251 Salaries Supervisors (1)	55,878.00	55,878.00		55,878.00	0	
4750-10-1280 Salaries Certification Pay	1,200.00	1,200.00		1,200.00	0	
4750-10-1315 Salaries Traffic Coordinator (0)	0	0		0	0	
4750-10-1317 Salaries Sen. Staff Assoc. (1)	36,629.00	36,629.00		36,629.00	0	
4750-10-1322 Salaries Elec/Electronic Tech(2)	83,450.00	83,450.00		83,450.00	0	
4750-10-1407 Salaries Heavy Equip. Oper. (8)	298,022.00	298,022.00		298,022.00	0	
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	205,712.00	205,712.00		205,712.00	0	
4750-10-1461 Salaries Maint. Leadworker (7)	275,766.00	275,766.00		275,766.00	0	
4750-10-1462 Salaries Sen. Maint. Worker (2)	31,866.00	63,732.00		63,866.00	+31,866.00	
4750-10-1463 Salaries Maint. Specialist (5)	186,264.00	186,264.00		186,264.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

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)	33,010.00	33,010.00		33,010.00	0	
4750-10-1483 Sign Specialist I (1)	40,165.00	40,165.00		40,165.00	0	
4750-10-1206 Public Works (1)	26,728.00	26,728.00		26,728.00	0	
4750-10-1459 Salaries Sm Eng Mech (0)	37,211.00	.00		.00	-37,211.00	
4750-10-1481 Salaries Maint. Worker (12)	356,429.00	356,429.00		356,429.00	0	
4750-10-1482 Salaries Truck Driver (11)	354,411.00	354,411.00		354,411.00	0	
4750-10-1523 Salaries Attendance Bonus	15,000.00	15,000.00		15,000.00	0	
4750-10-1905 Salaries Longevity	36,800.00	36,800.00		36,800.00	0	
4750-10-1902 Social Security	6384.00	0		0	0	
4750-10-1924 Social Security Medicare	32,496.00	32,496.00		32,496.00	0	
4750-10-1920 Group Ins. Eye-Dental-Life	37,153.00	37,153.00		37,153.00	0	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020

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	553,991.00	553,991.00		553,991.00	0	
4750-10-1903 Over-Time	97,951.00	97,951.00		97,951.00	0	
4750-10-1904 Part Time Temporary	102,965.00	102,965.00		102,965.00	0	
4750-20-2173 Telephone - LD Charges	2,730.00	2,730.00		2,730.00	0	
4750-20-2123 Electric Traffic Lights	27,000.00	27,000.00		27,000.00	0	
4750-20-2160 Street Lighting	430,000.00	430,000.00		430,000.00	0	
4750-20-2167 Utilities	125,000.00	125,000.00		125,000.00	0	
4750-20-2153 Travel Expenses	500.00	500.00		500.00	0	
4750-20-2207 Grass Herbicide	23,000.00	23,000.00		23,000.00	0	
4750-20-2221 Downtown	30,000.00	30,000.00		30,000.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

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.	85,751.00	85,751.00	10a,11a,12a,18a	142,000.00	+ 56,249.00	
4750-20-3121 Trail Maintenance	20,000.00	20,000.00		20,000.00	0	
4750-20-3186 Weed & Tree Cutting	16,000.00	16,000.00		16,000.00	0	
4750-20-3116 Equipment Maint.	75,000.00	75,000.00		75,000.00	0	
4750-20-3178 Traffic Light Maint.	25,000.00	25,000.00		25,000.00	0	
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	13,000.00	13,000.00		13,000.00	0	
4750-20-3254 Street Resurfacing	300,000.00	300,000.00		300,000.00	0	
4750-30-3104 Bridge & Viaduct Maint.	0	800,000.00	2a	800,000.00	+800,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

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		100,000.00	0	
4750-30-3135 Office Supplies	5,500.00	5,500.00		5,500.00	0	
4750-30-3137 Parking Meter Maint.	15,000.00	15,000.00	9a	219,000.00	+ 204,000.00	
4750-30-3138 Paved Street Maint.	50,000.00	50,000.00	5a,17a	80,000.00	+ 30,000.00	
4750-30-3144 Pool Maint.	40,000.00	40,000.00	7a	60,000.00	+ 20,000.00	
4750-30-3165 Street Marks & Signs	25,000.00	25,000.00	3a,4a	45,000.00	+ 20,000.00	
4750-30-3182 Unpaved Street Maint.	30,000.00	30,000.00	6a	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	20,000.00	20,000.00		20,000.00	0	
4750-30-2165 Uniforms	17,212.00	17,212.00		17,212.00	0	
4750-30-3162 Snow/Ice Removal	115,000.00	115,000.00		115,000.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

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	9,000.00	9,000.00		10,000.00	+ 1,000.00	
4750-40-4152 Capital Outlays - Other	0	0		0	0	
4750-40-4151 Capital Outlays - Equipment	90,000.00	90,000.00	1,2,3,4,5,6,7	377,000.00	+ 467,000.00	
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	13a,15a	55,500.00	+ 35,500.00	
4750-30-3124 Gas, Oil, Diesel	126,000.00	126,000.00		126,000.00	0	
4750-30-3272 Heritage Port Maint	10,000.00	20,000.00		20,000.00	+ 20,000.00	
4750-30-3268 Slip Repairs, Curb & Wall Maint	0	371,428.55	1a	371,428.55	+371,428.55	
4750-30-3270 Storm Water Management	20,000.00	20,000.00		20,000.00	0	
4750-30-3104 Bridge & Viaduct Maint	0	0		0	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

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
4750-30-3268 Step & Wall Repair	0	485,000.00	14a	485,000.00	+ 485,000.00	
4750-30-3271 Pedestrian Walkways	0	50,000.00	16a	50,000.00	+ 50,000.00	
4750-20-2134 Insurance & Bonds	114,312.00	114,312.00		114,312.00	0	
4750-20-2171 Workers Comp	54,978.00	54,978.00		54,978.00	0	
4750-20-3260 GPS Wireless Service	8,000.00	8,000.00		8,000.00	0	
(New Account) Playground Equipment						

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2019 - 2020**

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7
1a. Slip Repairs	5	Varies	\$ 371,428.55	\$ 371,428.55	1	Guilford, Fairfax, Merwin, Glenwood, Bauman's Add,
2a. Bridge Repairs	2	\$ 400,000.00	\$ 800,000.00	\$ 800,000.00	2	Washington Ave & Baker St Bridges
3a. Requesting to bring signage up to Federal Reg		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	3	Signage needs to be brought up to Federal Regulations
4a. Bring crosswalks to WVDOT requirements	12	\$ 833.00	\$ 10,000.00	\$ 10,000.00	4	(Euro style crosswalks) This will do approximately 12 intersections
5a. Pave Peninsula Cemetery		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	5	Pennisula cemetery needs paved.
6a. Shoot and Chip	1	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	6	Private contract
7a. Building for new swimming pool filtering system	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	7	36 th Street pool
8a. Heritage Port - Upgrades & Repairs of Equipment		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	8	Additional concrete work
9a. Electronic parking meter mechanisms	1200	\$ 170.00	\$ 204,000.00	\$ 204,000.00	9	Install 1200 electronic meters with a 3 year lease purchase

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2019 - 2020**

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7
10a. Guardrail Replacement	3	\$ 3,000.00	\$ 9,000.00	\$ 9,000.00	10	Highland Ave & Warwood Terrace, Forrest Hills
11a. Tennis Courts	2	\$ 18,000.00	\$ 36,000.00	\$ 36,000.00	11	Edgington Lane/26th Street
12a. Rebuild Infields	3	\$ 14,000.00	\$ 42,000.00	\$ 42,000.00	12	Deterioration & Usage 35 th , 47 th , Tank Fields
13a. Install trench drain storm sewer		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	13	Icing in the winter is really bad on Crestview Drive
14a. Walls Need Replaced	2	\$ 242,000.00	\$ 485,000.00	\$ 485,000.00	14	Cherry St, Parkview Rd,
15a. Replace Catch Basins	7	\$ 2,500.00	\$ 17,500.00	\$ 17,500.00	15	Wheeling Hill from Mt Wood Rd to Bow St
16a. Sidewalks Replaced	1	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	16	Stone Blvd from W Chapline St to Grandview St
17a. Resurface Parking Lot	1	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	17	Grandview Pool Parking Lot
18a. Replace Fencing	4		\$ 55,000.00	\$ 55,000.00	18	47 th St, Bridge Park, Patterson and Pleasonton Ball Fields
Total		\$ 893,503.00	\$ 2,242,578.55	\$ 2,242,578.55		

**CITY OF WHEELING
CAPITAL OUTLAY EQUIPMENT SCHEDULE
FISCAL YEAR 2019 - 2020**

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority	Justification/Explanation
	2	3	4	5	6	7	8
1. Crack Sealer Machine	1	\$ 15,000.00	\$ 15,000.00	0	\$ 15,000.00	3	New Program
2. Equipment Purchase/ Surplus State of WV	2	\$ 15,000.00	\$ 30,000.00	0	\$ 30,000.00	2	Replace
3. F-160 Compressor	1	\$ 15,000.00	\$ 15,000.00	Auction	\$ 15,000.00	4	1997 - O-61
4. 5 Ton Dump Truck	1	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00	7	1998 GMC C7500 Dump, O-66
5. Salt Brine Tank	1	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	5	Pretreat - Icing conditions
6. Spreaders & Plows	3	\$ 9,000.00	\$ 27,000.00		\$ 27,000.00	1	
7. Small 4 x 4 Dump Trucks	2	\$ 70,000.00	\$ 140,000.00		\$ 140,000.00	6	
8							
9.							
Total		\$274,000.00	\$ 377,000.00		\$ 377,000.00		

VEHICLE REPLACEMENT LIST

(1) Year	Description	Vehicle #	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1957	Good Roads Leaf Loader 1051	O-57a	✓				
1977	Jeager F-160 Compressor	O-61	✓***				
1993	Chevy 1 Ton Dump Truck	O-70	✓				
2004	GMC 2500 HD 4x4 Truck	O-16	✓***				
1985	Chevy Series C-60 Boom Truck	O-38	✓***				
2006	GMC 2500 HD 4x4	O-65	✓**				
2006	GMC 2500 HD 4x4	O-14	✓**				
1993	Chevy Utility Truck	O-5		✓			
2004	GMC 2500 HD 4x4	O-10					
1989	International Leaf (old Sanitation truck)	O-57	✓*				
2004	GMC 2500 HD 4x4	O-31					
1992	Ingersoll-Rand P185CWJD Compressor	O-60	✓*				
2019	TIMCO Vac Sweeper	O-44					
2004	GMC 2500 HD 4x4	O-36					
2010	Ford F-550 Bucket Truck	O-39	✓*				
1993	Bobcat 763 C Series (old Sanitation Dept.)	O-	✓**				
2008	Ford F-150 2 Wheel Drive	O-33					
2006	GMC 2500 HD 4x4	O-68					
* REQUESTED FROM PREVIOUS YEARS							

(2) Year	Description	Vehicle #	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1994	GMC C7H042 Top Kick (old Sanitation Dept.shuttle)	O-11		✓			
1996	Altec WD540D Chipper	O-63	✓***				
1997	International Water (#4700 old Sanitation truck)	O-59	✓**				
1997	Chevy 3500 Dump	O-35	✓				
2000	International 4700 (old Sanitation Dept.) Dump Truck	O-21	✓				
2010	Ford Escape 4x4	O-37					
2012	Jeep Liberty	O-1					
1998	GMC C7500 Dump	O-66	✓***				
1998	GMC C7500 Dump	O-67	✓*				
2008	Ford F150 4x2	O-34		✓			
2018	JCB Backhoe	O-45					
1999	Kohler Ranger - 9 welder	O-65a				✓	
2016	Ford F550 4x4 Dump Truck	O-24					
2016	Ford F550 4x4 Dump Truck	O-25					
2001	American Roads ALC-17-HM Leaf	O-11a			✓		
Gone	Ford Crown Vic. (old Police Dept.)	O-4	✓*				
2002	Elgin Pelican Series P	O-41	✓***				
2007	Dodge Durango	O-2					
2004	Case JX-55 Tractor	O-49					

* REQUESTED FROM PREVIOUS YEARS

(3) Year	Description	Vehicle #	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
2009	Ford F-350 4x4 1 ton	O-6					
2007	Ford F-350 4x4 1 ton	O-7					
2016	Ford F-550 4x4 Dump Truck	O-20					
2011	Ford F-350 4x4 1 Ton	O-12					
2005	Elgin Educator UB-264-L / Inter. (rebuilt)	O-59a		✓			
2006	Ford F-350 4x4 1 Ton	O-26					
2007	Ford F-350 4x4 1 Ton	O-8					
2007	Bomag Roller	O-13					
2008	JCB - Backhoe	O-47			✓		
2008	Ford F-350 XL Utility	O-9			✓		
2009	Elgin Pelican Sweeper	O-42					
2012	John Deer 2-Trak 997 O-Turn Mower	O-50					
2012	John Deer 2-Trak 997 O-Turn Mower	O-52					
	Spreader 8' - 6 year rotation		✓*				
	Spreader 10' - 6 year rotation		✓*				
2012	Ford F 550 4x4 Dump Truck	O-27					
2018	John Deere Tractor with Boom Mower	O-51					
2018	Yanmar Mini Excavator	O-58					
2001	Hyundai Rubber Tired Loader	O-46					

* REQUESTED FROM PREVIOUS YEARS

(4) Year	Description	Vehicle #	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
2016	Ford F550 4x4 Dump Truck	O-29					
2007	Ford F-350 4x4 1 Ton	O-28					
2007	Ford F-350 4x4 1 ton	O-23					
2005	Ford F550 4x4 Dump truck	O-56					
2003	Ford Econoline E-350 Van	O-3					
2006	GMC 2500 HD 4x4	O-15					
2004	GMC 2500 HD	O-16					
2004	Ford F-350 4x4	O-18					
2005	Ford F-550 Duper Duty	O-19					
2006	GMC 2500 HD 4x4	O-22					
2014	Ford F150	O-32					
2005	Elgin Pelican Sweeper	O-40					
2001	Elgin Sweeper (used Martins Ferry)	O-43					

*** REQUESTED FROM PREVIOUS YEARS**

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Central Garage Supervisor and Fleet Manager

DATE: 01/21/19

RE: 2019-2020

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 the 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.
2. Purchased and refurbished 9 used state road trucks, SUV's including a rubber tired wheel loader. The vehicles are meticulously gone over by our shop and distributed among the City departments including Vehicle Maintenance, Building Inspection, Police Department and Operations Departments. These used vehicle purchases are very economical (compared to buying new units), saving the city taxpayers thousands of dollars. Based on the state contract vehicle pricing, we have saved over \$260,000 just this year alone in new vehicle purchases. It is sensible to do so, and we appreciate the administration's support in these vehicles purchases.
3. Purchased and received four pieces of much needed heavy equipment for the Operation's Department. This equipment consists of a new regenerative air street sweeper, a tractor with a mid-mount boom type flail mower, backhoe loader and a small excavator. The average age of the equipment we replaced was over twenty years old.
4. Worked in conjunction with the Operation's Department in completing the construction our multipurpose area right next to our body shop in what was an open storage area. The area was plagued with water drainage issues that would ice up during the winter months. The roof was full of holes and had moss growing on it. We were able to transition this unusable space into a useful work bay and storage area for our body shop facility.
5. Purchase a new 2019 Peterbilt 520 refuse truck for the Sanitation Department. This unit replaced a 2007 model that needed a new engine and numerous other repairs. The Peterbilt came in \$12,000 lower than the other bids submitted. . The Peterbilt also exceeded the bid specifications with a higher horsepower engine, air disc brakes, Haulmaax heavy duty rear suspension, aluminum cab, aluminum fuel and air tanks to name a few. We started the

sanitation truck evolution process in 2009 updating to the heavier duty, tandem axle, and cab over design. When the fleet is completely updated we will then be able to install new packer bodies on the older trucks, (as they wear out), enabling us to run them for another 5 to 8 years or so. Packer bodies are around one third of the cost of a complete refuse truck and will save us a lot of money on future truck purchases.

6. With your help, we did an emergency purchase of a new backhoe for the Water Pollution Control Division. Walsh Equipment Company honored the Operations Department bid pricing from November 2017. Not only did they honor the bid price, they gave us a higher horsepower unit with a one foot deeper digging depth similar to their old 1998 model. This purchase enabled us to save the taxpayers thousands of dollars and receive the backhoe in a timely fashion.
7. Traded with the City of Martins Ferry a pickup truck in exchange for an Elgin Pelican Street Sweeper with only 6000 hrs. on it. Our shop has thoroughly refurbished this sweeper and have replaced one of the other sweepers with over 20,400 hrs. On it. The sweeper acquisition alone will save the city over \$200,000.00 in new sweeper purchases.
8. Organized our semiannual surplus auction making the city \$77,252.00.
9. Created specifications for the purchase of a new track excavator for the Water Department Distribution Division

Our Goals and objectives for the upcoming year are;

1. To recommend the purchase of a new bucket truck for the Operations Department. The existing unit recently went down for major mechanical repairs. In addition to the repairs to the truck itself, the bucket and boom system will require multiple safety updates and repairs to pass the annual safety inspection as well. Due to the age of the truck (1985 model) many of the repair parts are obsolete or unavailable.
2. To recommend the purchase of two small four wheel drive dump trucks for the Operations Department. The trucks will replace well-worn 1993 & 1997 models respectively.
3. To recommend upgrading our oldest Mack garbage packer, (2010 model put in service in 2009) with a new packer body to extend the trucks lifespan for another 5 to 8 years. The average lifespan of a garbage packer body is between 8 and 10 years. The cost of a re-body is around \$69,000 compared to \$212,000 to \$220,000 for a complete refuse truck. This is part of the refuse truck evolution I mentioned earlier.
4. To replace our shop exhaust fume evacuation system as recommended by our safety director. This system was installed back in the mid-seventies and is in need of attention. The

blower box and motor assembly are weak and the piping needs updated to fit our newer vehicles exhaust pipes. This safety upgrade will help protect our employees from serious lung diseases such as COPD, cancer, emphysema and carbon monoxide poisoning. Further saving the city money in health related issues stemming from exhaust exposure.


5. Write specifications for a new track excavator, trailer and sewer cleaning machine for the Water Pollution Control Division.
6. To recertify our shop employees and certify the newer employees in the ASE program to keep them up to date with the latest technology and procedures in the automotive field.
7. Would like to work with the administration on finding a way to raise the base pay for our Senior Equipment Mechanics. Their job duties require them to do so much more than average private sector repair shops and dealerships. Most private sector shops and dealerships specialize in one brand and are limited to the repair and maintenance of those specific vehicles. Our Senior Equipment Mechanics have to perform repairs and maintenance to all of our fleet vehicles including light, medium and heavy duty trucks, tractors, road sweepers, garbage trucks to name a few. They are also required to perform auto body and paint work, welding and hydraulic repair. At any given time our Senior Equipment Mechanics are actually working in several different specialty fields at one time, such as a body repair, a welder or hydraulic repair and yet receive lower pay than most private sector shops and dealerships that have only workers that specialize in general auto repair only.
8. To continue to provide the best quality and efficient service to all the departments, municipalities and taxpayers that we serve.

Budget wise, we are fine with the exception of our line items # 001.4754.30.3123 which are new-replacement parts and 001.4754.30.3124- which is gas, oil and diesel fuel. Due to price increases and the higher cost of servicing and maintaining our mixed fleet, I would like to recommend for next fiscal year that we increase our line item # 001.4754.30.3123 to from \$220, 00.00 to \$320,000.00 to offset those increases. I would also recommend increasing line item# 001-4754-30-3124 from \$65,000.00 to \$75,000.00. We have not had an increase in these line items for several years.

Included is a copy of our vehicle history report for all the work performed by our shop for the 2018 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: 01/24/19

RE: 2018 Annual Report, Central Garage

From January 01, 2018 to December 31, 2019 the Vehicle Maintenance Department performed:

1. 8 Air bag system repairs
2. 67 Air conditioning repairs
3. 15 Air dryer repairs
4. 26 Alternators installed
5. 387 Auto body repairs
6. 66 Batteries installed
7. 41 Batteries charged
8. 366 Brake checks and repairs
9. 32 Charging system repairs
10. 62 Cooling system services and repairs
11. 55 Drive line repairs
12. 454 Electrical repairs
13. 196 Engine and emissions repairs
14. 35 Exhaust system repairs
15. 9 Fire extinguishers
16. 49 Fluid checks
17. 3 Frame repairs
18. 118 Fuel system services or repairs
19. 35 G.P.S. units installed or repaired
20. 22 Heater system repairs
21. 72 Hydraulic system repairs
22. 253 State inspections
23. 54 Jump starts
24. 493 Grease jobs and oil changes
25. 11 Mower repairs
26. 23 Oil samples
27. 4 Power take off repairs
28. 29 Sanitation packer body welding repairs
29. 11 Seat belts installed

- 30. 9 Starters installed
- 31. 111 Steering repairs
- 32. 52 Suspension repairs
- 33. 17 Sweeper winter services and repairs
- 34. 336 Tire changes, rotations and repairs
- 35. 132 Transmission services and repairs
- 36. 11 Sweeper water spray system repairs
- 37. 115 Windshield wipers and repairs

Total of 3,779 repairs and services performed. This figure does not include the maintenance and repair of shop equipment, tools and minor building maintenance.

Sincerely,



Anthony Peace

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 B 20**

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	
4754-10-1214 Shop Foreman	\$46,219.00 (1)	\$46,219.00 (1)		\$46,219.00 (1)			
4754-10-1215 Shop Supervisor	\$50,907.00 (1)	\$50,907.00 (1)		\$50,907.00 (1)			
4754-10-1280 Certification Pay	\$11,232.00	\$11,232.00		\$11,232.00			
4754-10-1400 Senior Equipment Mechanic	\$233,550.00 (6)	\$233,550.00 (6)		\$233,550.00 (6)			
4754-10-1401 Vehicle Maintenance worker	\$56,760.00 (1)	0 (0)		0	-(56,760.00)		
4754-10-1402 Equipment Mechanic	\$34,967.00 (1)	\$69,934.00 (2)		\$69,934.00 (2)	+(34,967.00)		
4754-10-1481 Maintenance Worker	Old line item- please delete	Old line item- please delete		Old line item- please delete			
4754-10-1523 Attend. Bonus	\$6,200.00	\$6,200.00		\$6,200.00			
4754-10-1902 Social Security	\$0	\$0		\$0			
4754-10-1903 Overtime	\$3,946.00	\$6,934.00		\$6,934.00	+(2,988.00)		
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	\$10,615.00	\$10,615.00		\$10,615.00			
4754-10-1921 Hospitalization	\$133,156.00	\$133,156.00		\$133,156.00			
4754-10-1924 Medicare	\$6,566.00	\$6,566.00		\$6,566.00			
4754-20-2134 Insurance	\$18,760.00	\$18,760.00		\$18,760.00			

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 B 20

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	\$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 Comp.	\$11,146.00	\$11,146.00		\$11,146.00			
4754.20.2173 Telephone-LD	\$200.00	\$200.00		\$200.00			
4754-20-3248 Training Seminar Expense	\$2,500.00	\$2,500.00		\$2,500.00			
4754-30-2165 Uniforms	\$3,000.00	\$3,000.00		\$3,000.00			
4754-30-3123 New Replacement Parts	\$220,000.00	\$320,000.00		\$320,000.00	+(100,000.00)		
4754-30-3124 Gas-Diesel-Oil	\$65,000.00	\$75,000.00		\$75,000.00	+(10,000.00)		
4754-30-3135 Office Supplies	\$1,500.00	\$1,500.00		\$1,500.00			
4754-30-3177 Tool/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. License	\$200.00	\$200		\$200			
4754-30-3264 Safety Expense	\$2,000.00	\$2,000.00		\$2,000.00			

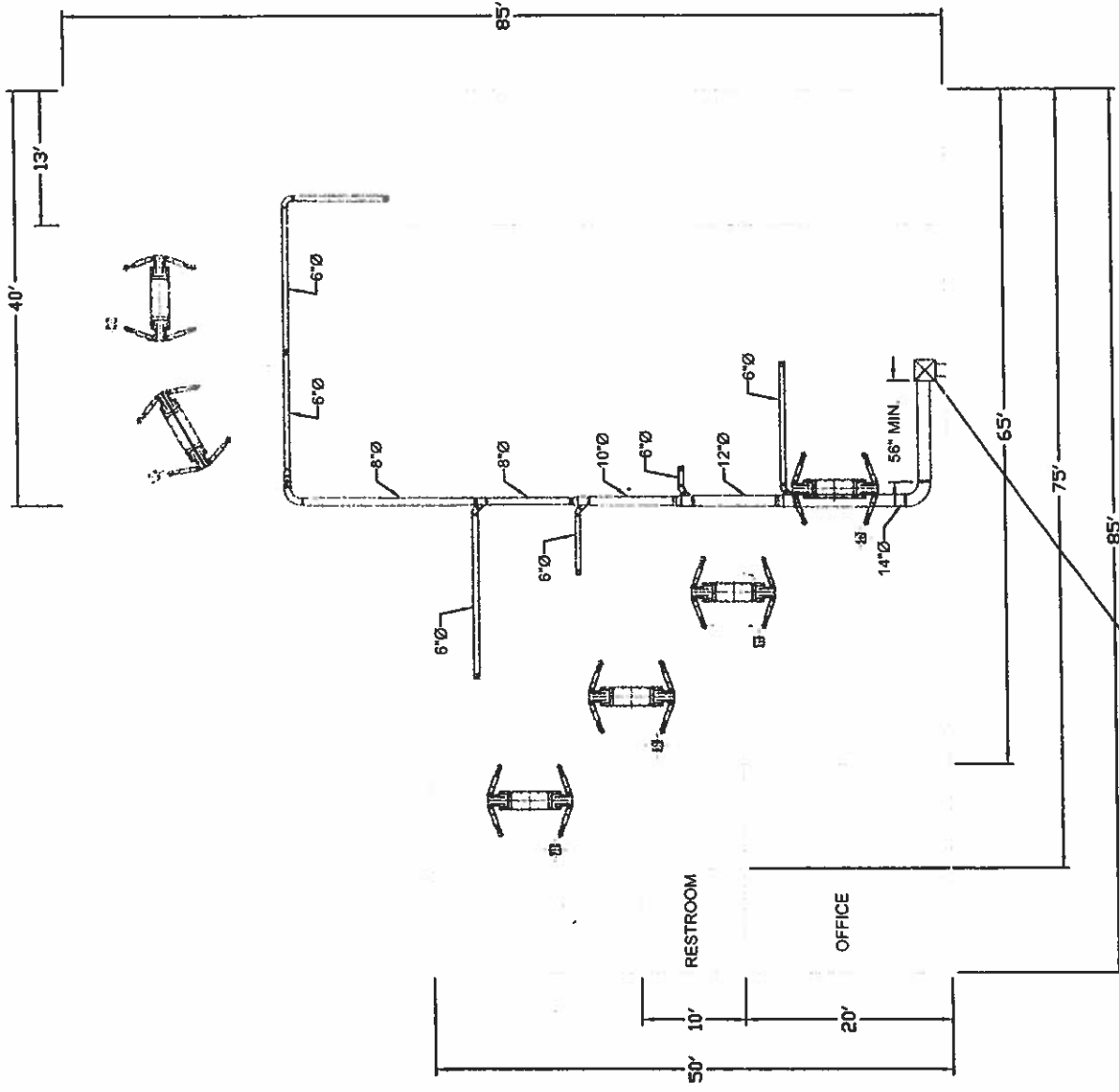
DEPARTMENT: CENTRAL GARAGE
 DIVISION: PUBLIC WORKS
 FUND: GENERAL

CITY OF WHEELING
 CAPITAL EQUIPMENT OUTLAY SCHEDULE
 FISCAL YEAR 2019 B 20

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4	5	6	7	8
Vehicle Exhaust Extraction system update	(1)	17,000	\$17,000.00	N/A	\$17,000.00	(1)	See transmittal letter for explanation
TOTAL	(1)	\$17,000	\$17,000.00	N/A	\$17,000.00	(1)	

* 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.

REVISIONS		
REV	DESCRIPTION	DATE
A	MOVED THE FAN LOCATION	04/20/17
		TJP



SYSTEM VE-1
INDOOR MOUNTED EXHAUST FAN
W/14"Ø DISCHARGING THROUGH THE WALL

**MOUNTING BRACKETS AND THE ELECTRICAL REQUIREMENTS
NEED TO BE VERIFIED BY THE OWNER.**

LUNOVENIL
Vehicle Exhaust Extraction
By JohnDow Industries

PROJECT	CITY OF AMHERST
LOCATION	NUMBER 101
PREPARED BY	JOHN PARKER SALES
DATE	04/20/17
SCALE	AS SHOWN

DEPARTMENT: CENTRAL GARAGE
 DIVISION: PUBLIC WORKS
 FUND: GENERAL

CITY OF WHEELING
 CAPITAL EQUIPMENT OUTLAY SCHEDULE
 FISCAL YEAR 2019 B 20

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4	5	6	7	8
Vehicle Exhaust Extraction system update	(1)	17,000	\$17,000.00	N/A	\$17,000.00	(1)	See transmittal letter for explanation
TOTAL	(1)	\$17,000	\$17,000.00	N/A	\$17,000.00	(1)	

* 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.

January 24, 2019

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

Re: FY 2019-2020 Budget

Dear Mr. Herron:

Attached for your review and approval is the proposed budget for fiscal year 2019-20 for the Engineering Department of the City of Wheeling. This proposed budget is about \$11,400 over the current one and I have proposed raises for both positions in the department.

The projects that have been completed or are under contract during this fiscal year total approximately \$2.66 million, and are shown on Attachment A. Once again I recommend establishing a bridge fund in order to have money available when a city bridge needs major rehabilitation or replacement. The Washington Avenue and the Homestead Avenue Bridges are rated in poor condition. The Baker Street and Schilling Bridges need work. I met with the DOH bridge inspectors this month and the bearings and numerous rivets and members need replaced on the Washington Ave Bridge. This work will cost a significant amount and the State is requesting that it be done as soon as possible. Maybe a bridge fund could be funded by setting aside a portion of the 1% additional sales tax.

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 2019-20

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	63,292			68,292	5,000		
001.4420.10.1280 Certification Pay	3,600			3,600	0		
001.4420.10.1308 Eng. Specialist II	40,540			45,540	5,000		
001.4420.10.1327 Senior Eng. Tech. II	0			0	0		
001.4420.10.1523 Attnd. Bonus	650			650	0		
001.4420.10.1905 Longevity	2,010			2,184	174		
001.4420.10.1920 Eye, Dental, Life Ins	2,123			1,962	(161)		
001.4420.10.1921 Hospitalization Ins	31,975			32,535	560		
001.4420.10.1924 Medicare Contributions	1,596			1,744	148		
Sub Total Personnel & Benefits	145,786			156,507	10,721		
Other Expenses							
001.4420.20.2121 Dues & Sub	700			700	0		
001.4420.20.2134 Insurance	6,253			6,253	0		
001.4420.20.2145 Office Equip Maint	200			200	0		
001.4420.20.2149 Tech Ref & Services	600			600	0		
001.4420.20.2153 Travel Expenses	200			200	0		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019-20

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	2,742			3,308	566	
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	12,895			13,461	566	
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	4,074			4,185	111	
001.4420.50.5126 C.E.R.F.	0			0	0	
Sub Total Contributions	4,074			4,185	111	
GRAND TOTAL ENGINEERING	165,055			176,453	11,398	

Attachment A

CITY of WHEELING ENGINEERING DEPT. PROJECTS 2018-2019

RCIP – Sales Tax	Location	Location	AMT
Street Resurfacing – 18	Richland Ave Cross St N 6 th Street N 7 th Street N 8 th Street N 11 th Street N 13 th Street Osage Ln F Street Highland Ave 8 th Street Fire Sta Pkg Lot Chapline St Maplewood Ave Park Rd Rock Point Ln Congress Ave Walden Ave Fable St Charlevoix Ln	Short Alley Alley 3 Nottoway Dr Oakmont Rd Fieldcrest Dr Jenna Way Harding Ave Euclid Ave Springdale Ave Legion Ave Columbia Ave IAC Parking Lot Kruger St Wheeling Ave Atkinson Ave Halstead Ave Peachwood Dr Winter Ave Schrader Ave Clover Ln	\$ 732,350
Asbestos Inspections – 18	201 Highland Ave	530 Stone Blvd	5,850
Asbestos Abatement – 18	203 Highland Ave	1097 Vine St	16,350
Demolition – 18	105 S Broadway St 45 S Broadway St 306 Main St 91 National Rd	1218 Baltimore St 2742 Jacob St 3742 McCol(rear) 3819 Wood St	152,200
Warwood Terrace Piling Walls			89,300
Glenhite Piling Wall			54,050
Emergency Demo 3638 Eoff			51,300
		Sub Total RCIP	\$ 1,101,400

WATER

Valley Blvd 4" Waterline
Stackyard Tank Painting

AMT

\$ 481,800
165,000

Sub Total Water \$ 646,800

CDBG

Street Resurfacing 18

Ohio St
Maryland St
S Front St
24th Street
Wood St

\$ 150,800

Hydrant Replacement
Valve Replacement
Henderson St Piling Wall

160,200
247,350
48,950

Sub Total CDBG \$ 607,300

MISC

Bike Trail Resurfacing
Basketball Ct @ Pleasanton Playgnd
Economy St Foot Bridge
Bedillion Ln Foot Bridge

Designed & Built by City
\$170,000 Donated

95,000
15,600
3,500
200,000 (estimate)

Sub Total MISC \$ 314,100

Sub Total RCIP	\$ 1,101,400
Sub Total Water	646,800
Sub Total CDBG	607,300
Sub Total MISC	<u>314,100</u>

Grand Total \$ 2,669,600

GARBAGE & COLLECTIONS
Transmittal

The Sanitation Department collected over 13,171.05 tons of garbage and trash last year.

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

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2019 - 2020**

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		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

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	\$ 26,731.00	\$ 26,731.00		\$ 26,731.00		
4800-10-1232 Salaries-Solid Waste Supt.	\$ 45,570.00	\$ 45,570.00		\$ 45,570.00		
4800-10-1481 Salaries-Maint. Worker	(6) \$ 151,473.00	(6) \$ 151,473.00		\$ 151,473.00		
4800-10-1482 Salaries-Truck Drivers	(4) \$ 158,323.00	(4) \$ 158,323.00		\$ 158,323.00		
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 Medicare Contributions	\$ 6,132.00	\$ 6,132.00		\$ 6,132.00		
4800-10-1920 Group Ins. Eye-Dental	\$ 12,738.00	\$ 12,738.00		\$ 12,738.00		
4800-10-1921 Group Ins. Hospitalization	\$ 150,170.00	\$ 150,170.00		\$ 150,170.00		
4800-10-1903 Overtime	\$ 26,614.00	\$ 26,614.00		\$ 26,614.00		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

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.	\$ 75,000.00	\$ 75,000.00		\$ 75,000.00		
4800-20-2134 Insurance & Bonds - Insurance	\$ 25,020.00	\$ 25,020.00		\$ 25,020.00		
4800-20-2171 Ins. & Bonds - Workers Comp.	\$ 10,308.00	\$ 10,308.00		\$ 10,308.00		
4800-20-3256 Contract - Solid Waste Fees	\$520,000.00	\$520,000.00		\$520,000.00		
4800-20-3257 Contract - Landfill Sewage	\$ 98,000.00	\$ 98,000.00		\$ 98,000.00		
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	\$ 96,000.00	\$ 96,000.00		\$ 96,000.00		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2019 - 2020**

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	\$ 26,731.00	\$ 26,731.00		\$ 26,731.00		
4802-10-1441 Salaries-Solid Waste Leadwrkr.	.00	.00		.00		
4802-10-1482 Salaries-Truck Drivers	(2) \$ 62,442.00	(2) \$ 62,442.00		(2) \$ 62,442.00		
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 Medicare Contributions	\$ 1,583.00	\$ 1,583.00		\$ 1,583.00		
4802-10-1920 Group Ins. Eye-Dental	\$ 2,123.00	\$ 2,123.00		\$ 2,123.00		
4802-10-1921 Group. Ins.-Hospitalization	\$ 18,680.00	\$ 18,680.00		\$ 18,680.00		
4802-10-1903 Overtime	\$ 10,683.00	\$ 10,683.00		\$ 10,683.00		
4802-20-2134 Insurance & Bonds Insurance	\$ 8,338.00	\$ 8,338.00		\$ 8,338.00		
4802-20-2171 Ins. & Bonds - Workers Comp.	\$ 2,667.00	\$ 2,667.00		\$ 2,667.00		

