

# CITY OF WHEELING

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## OFFICE OF THE CITY MANAGER

CITY COUNTY BUILDING

1500 CHAPLINE STREET

WHEELING, WEST VIRGINIA 26003

304-234-3747

February 27, 2026

Mayor Denny Magruder and  
Members of Wheeling City Council  
City of Wheeling  
1500 Chapline Street  
Wheeling, WV 26003

Dear Mayor and City Council Members:

It is my pleasure to present to the Mayor and City Council the proposed Fiscal Year 2026-27 General Fund and Coal Severance Budget for your review and discussion. As proposed these budgets are balanced. As has been the case in the past, this budget represents the operating budget for our local government in FY 26-27 without proposed capital projects or purchases. This approach has been successful in insuring that the City continues to provide quality municipal services in a financially solid manner, as four months remain in the current fiscal year.

As is the case with sound budgeting philosophy, this budget is based on conservative revenue projections versus reasonable expectations for expenditures although again this year we have focused on as accurate revenue projections as possible. Generally speaking, the municipal services that have been provided to the citizens of Wheeling will remain the same. It is important to note that we will continue to work hard to insure that the most efficient and effective services possible are being offered to the community and continually strive to improve our service delivery. Please note that this proposed budget doesn't include any proposed increase in fees or taxes.

The City of Wheeling, from a budget standpoint, finds itself in the similar situation to many cities throughout the country in that we've been able to keep our nose above water financially. Some cities unfortunately can't make that same claim. We will always closely monitor expenditures to insure that, although budgeted, each expenditure is necessary and is in the best interest of delivering municipal services to our community. Also the Administration will continue to provide financial options to Council to enable the City to accomplish goals that come up throughout the upcoming year. In addition, revenues will be monitored very closely as there is virtually no margin for error.

February 27, 2026  
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I have enclosed the Department Heads' Budget submittals as I received them. Council can compare the proposed budget against the Department Head requests to remain informed as to each Department's need and to gauge the various cuts that have been made to balance the budget. Please note that in order to commit to a balanced budget, Department Head requests are adjusted by me to create a balanced budget. In addition, each Department's Goals and Objectives for the upcoming fiscal year are included. Finally, I would like to thank the Department Heads for their efforts in putting together this proposed budget. Their serious approach to the budget process helps ensure that the best possible information is put forth.

I am looking forward to discussing the proposed 2026-27 budget with you. In the meantime, if you have any questions, please feel free to contact me.

Sincerely,

A handwritten signature in blue ink, appearing to read 'RH', with a horizontal line extending to the right from the end of the signature.

Robert Herron  
City Manager

RH:cb

Enclosures

# CITY OF WHEELING



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## 2026-27 BUDGET SCHEDULE

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January 15, 2026	Distribute budget forms to Department Heads (Request for Employee Group Proposals)
February 6, 2026	Submit Proposed Departmental Budget to City Manager (Employee Groups Submit Proposals)
February 6, 2026 to February 13, 2026	Departmental and Employee Groups meetings with City Manager
February 27, 2026	City Manager Submit Balanced General Fund and Coal Severance Budgets to City Council
March 3, 2026	City Council Budget Work Session 4:45 p.m.
March 10, 2026	City Council Budget Work Session 5:00 p.m.
March 17, 2026	City Council Adoption of 2025-26 Budget *(please note date)
April 14, 2026	Laying of Levy Rate by City Council
June 17, 2026 to June 26, 2026	Year-end Departmental Reviews/Proposed Budget Adjustments – Follow-up employee group meetings with City Manager
July 14, 2026	City Council Finance Committee – Unencumbered Carry Over Appropriation for 2026-27 – This date is tentative and contingent upon timing of closing year end 2025-26.

Please note that the Budget Work Sessions are subject to change based on Council members' availability. The final work session schedule will be made public in advance of each meeting.

**PROPOSED GENERAL FUND  
COAL SEVERANCE  
BUDGET  
FY 2026-27**



## **FY 2026-27**

### **Budget Discussion Points**

#### **Proposed Revenues and Expenditures**

Proposed General Fund is balanced with Proposed Revenues and Expenditures for FY 26-27 projected at \$ 42,379,194 compared to the current budget as amended at \$ 40,876,679. As we have been discussing at the monthly Finance Committee meetings, I do expect the current budget (FY 25-26) could be further amended as we move toward the end of the fiscal year.

The increase in revenue can be attributed to an increase in B &O tax revenue, sales tax revenue and a slight increase in property tax revenue. Also, the Wheeling Park levy and OVRTA levy revenues increased by \$106,921 and \$48,698 respectfully totaling \$155, 619. These are “pass through” revenues and as a result they equate to the same increase of \$155,619 in expenditures which is reflected as part of the year over year General Fund increase budget.

Also please note that this budget is an operating budget and as such doesn't include capital improvements. However, an estimated \$1,750,000 is available for capital improvements through the City's Restricted Capital Improvement Fund and via one half of the City's Service Fee. The service fee breakdown was established at \$2 per week with \$1 going towards public safety and \$1 towards Infrastructure. Most of the “public safety” city service fee is obligated to debt service on the Police and Fire Headquarter buildings. The infrastructure portion of the service fee is available

for Council consideration. Examples of eligible uses of these funds are general public infrastructure including but not limited to road slips, paving, local match on larger projects, sidewalks, public building improvements, etc. Further consideration of capital improvements within the General Fund can occur if a cash carry over is available at end of the fiscal year on June 30<sup>th</sup>, 2026.

While the funds are technically not part of the General Fund Budget, I am offering suggestions for Capital expenditures based on department budget requests and general infrastructure needs. The recommendations for Council consideration are as follows:

Street Resurfacing	\$900,000
Police Technology (Body cams, dashcams, software associated, year 2 of 5, ½ General Fund- Police Budget)	\$97,000
Elevator repair 10 <sup>th</sup> St. parking structure	\$195,000
General Contingency: project engineering, vehicles, local match, etc.	\$558,000

### **Taxes and Fees**

Please note that there are no proposed tax or fee increases proposed in the budget. However, revenues are tight and expenses continue to increase. While we can work together to reduce expenses, City Council should also over the next fiscal year be aware of the revenue situation for consideration of potential adjustments.

## **Health Insurance**

The anticipated health insurance increase for this year is 10%. This proposed budget maintains the long-standing City payment of 80% of the monthly premium expenses, with employees contributing 20% monthly. Premiums for family coverage are estimated to cost \$2835.00 per month, employee plus one is \$2062.50 per month, and single coverage is \$ 1031 per month. The cost to the general fund for employee insurance benefits is \$4,678,116.

### 80/20 Monthly premium / Per pay employee cost / Monthly City cost

EE	\$1031	\$206	\$825
EE + 1	\$2062	\$412.40	\$1649.60
EE Family	\$2835	\$567	\$2268

## **Sales Tax Breakdown**

The proposed sales tax breakdown as proposed is the same as 2025-26. The current breakdown is 71% General Fund, 15% Sales Tax RCIP and 14% Arena RCIP. The total estimated sales tax \$6,845,095.

<u>Proposed New 26-27</u>	<u>Overall (\$6,778,014)</u>
GF 71%	\$4,860,018
Arena 14%	\$958,313
RCIP 15%	\$1,026,764

### **Arena RCIP**

Arena debt service	\$516,000
RED Loan	\$184,000
<b>Total Debt Service -</b>	<b>\$700,000</b>

### **Sales Tax RCIP**

Annual debt service           \$896,000  
Market Street Parking Structure

### **Capital Improvements**

The proposed FY 26-27 General Fund Operating Budget doesn't include Capital Improvements and does not include an allocation for paving. Please note that outside of the General Fund approximately \$800,000 per year is generated in the Regular RCIP account almost entirely out of oil and gas royalties. In addition, approximately \$950,000 per year is available for infrastructure projects in the City Service Fee account. Please note that \$905,000 of City Service Fee funds are put toward annual debt service at the new Police and Fire facilities. Also \$896,000 per year of Sales Tax revenue is utilized for debt service on the Market Street Parking Structure. Recommendations on Capital Improvements outside of the general fund are included in the "Proposed Revenues and Expenditures discussion point."

### **Budget Stabilization Fund**

This proposed budget does anticipate establishing a new Stabilization Fund base amount of \$5,200,000. We consider this Fund an important part of the City's financial stability. As is the case this year, the proposed budget includes a potential \$400,000 contribution to the General Fund which is interest that has accrued within the Fund and will only occur if needed. At this point we do not anticipate utilizing the current year appropriation from the

Stabilization Fund, thus the ability to establish a new base. The goal, if possible, is to review and increase the base on a yearly basis going forward. This action is also dependent on interest rates.

### **Public Safety**

The proposed budget's largest expenditure group is Public Safety with Department's proposed budget of the Police \$ 10,803,670 and Fire Departments of \$10,927,224. Both departments have been stabilized for an employee standpoint by the action of market rate salary adjustments from the past few years. These adjustments have made each department extremely competitive for a wage perspective not only in the state but in the tri-state region. The institution of 12-hour shifts in the Police Department has been a great success. The Chief's ability to effectively utilize officers, has reduced crime rates, reduced overtime, maintained minimum manning thresholds and greatly improved officer moral. There is expense associated with 12-hour shifts, but in my opinion the rewards have been spectacular, and far outweighing the cost.

### **Workforce**

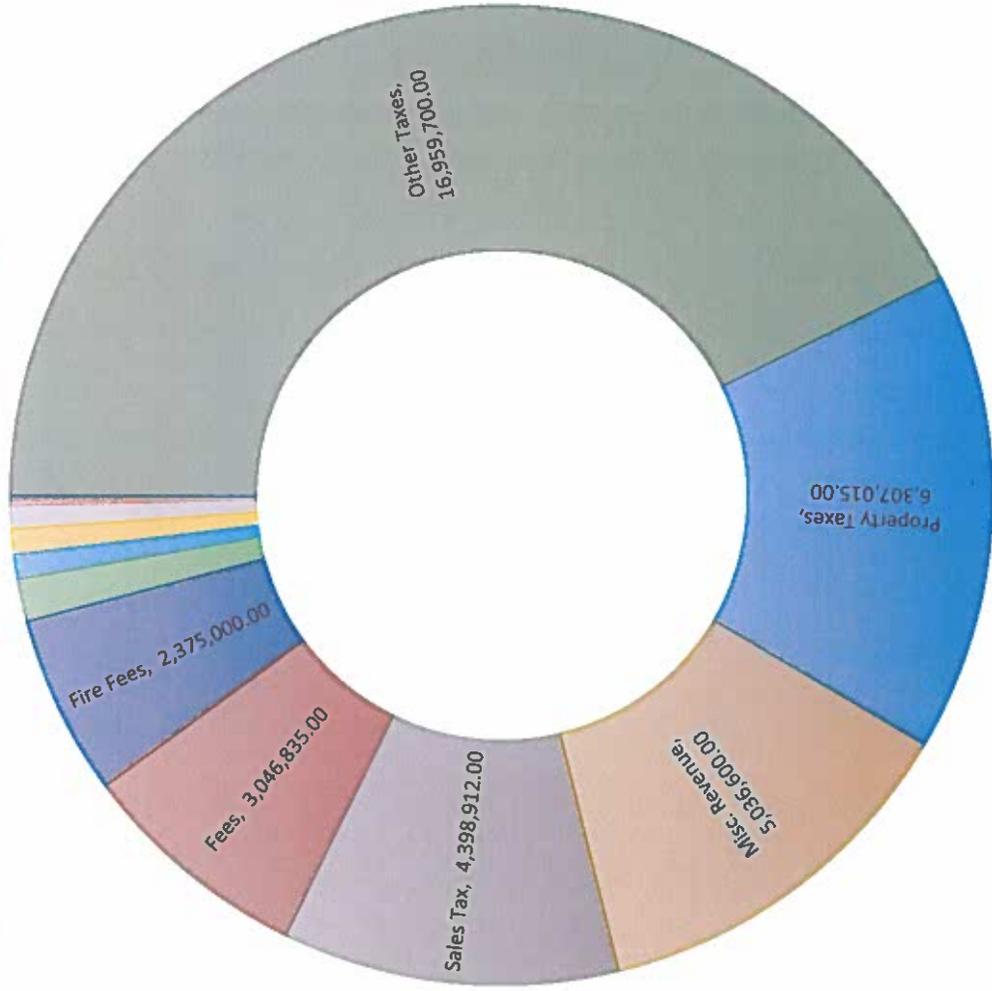
This proposed budget eliminates two positions that have not been filled for the past 12 to 14 months. They are an Engineering Technician and one of the Assistant Operation Superintendent Positions. The proposed budget does include addition of two positions, an Administrative Assistant in the Finance Department and Administrative Assistant in IT. Also included is the renewed funding of a parttime Safety Coordinator. Other wise all department staffing levels remain as the current fiscal year.

## **Employee Wage Adjustment**

This budget does include a proposed 2% employee across the board wage increase. The City has been able to afford increases over the past three years. This year's proposed budget is to the point that a small increase is financially feasible at this time. The estimated cost of a 2% employee increase to the General Fund is \$432,000.

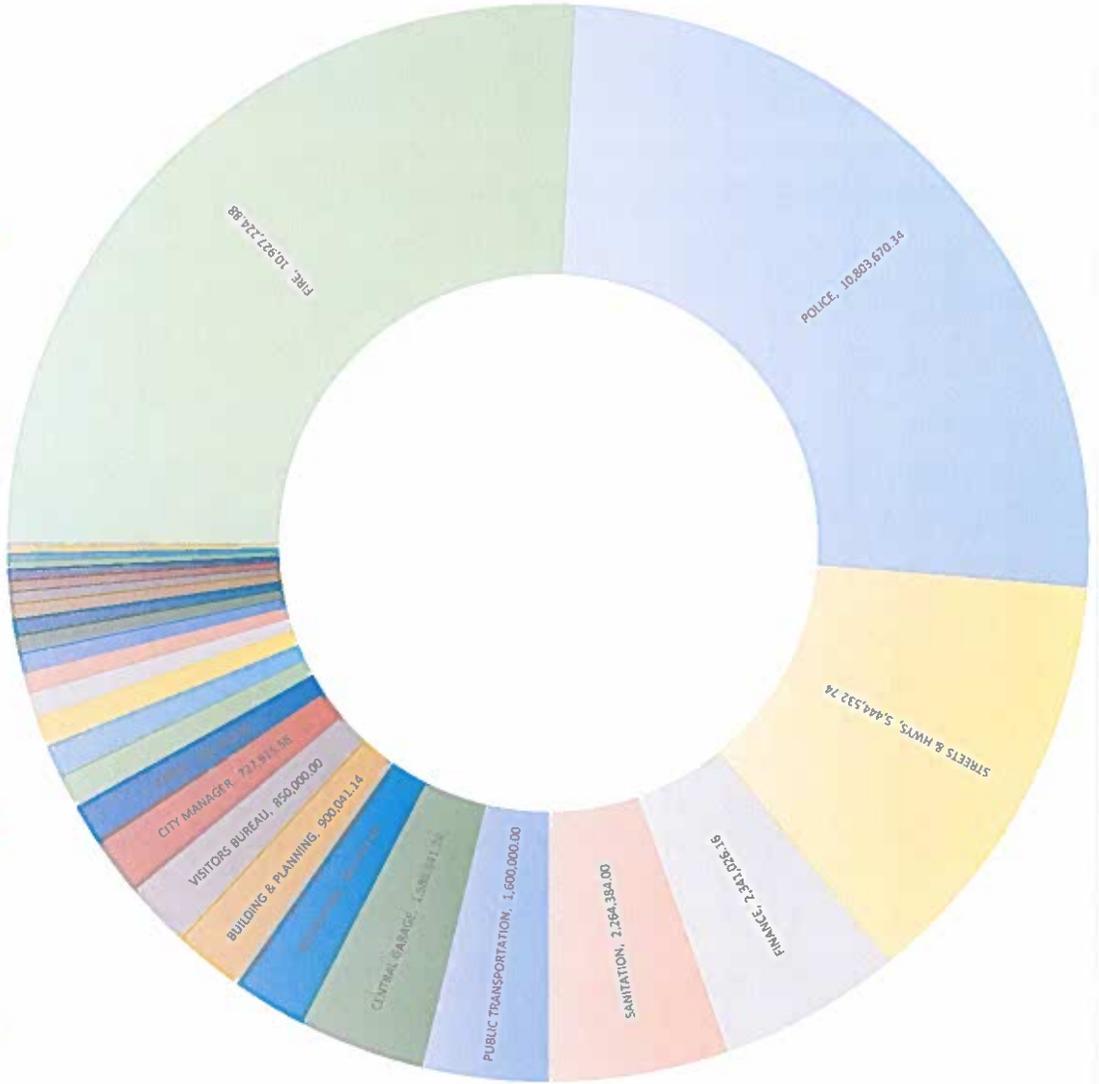
# INCOME SUMMARY BY TYPE

- Other Income
- Licenses
- Fire Fees
- Permits
- Admin Fees
- Misc. Revenue
- Charges for Services
- Fines
- Property Taxes
- Fees
- Sales Tax
- Other Taxes



# EXPENSE SUMMARY BY DEPT

- HEALTH & SANITATION
- PUBLIC SAFETY
- MARKET HOUSE
- REGIONAL DEVELOPMENT
- YOUTH PROGRAM
- ECONOMIC DEV
- MAYOR'S OFFICE
- ENGINEERING
- HUMAN RESOURCES
- COMMUNICATIONS
- GENERAL GOVT
- CIVIC CENTER
- RECYCLING
- INFORMATION TECHNOLOGY
- PARKS
- CITY COUNCIL
- MUNICIPAL COURT
- CITY MANAGER
- CITY CLERK
- CITY ATTORNEY



ACCT #	STARTING BUDGET	Current Budget 2025-2026	2026-2027	Difference	
	2025-2026	As Amended	Proposed		
4402	<u>ECONOMIC DEV</u>	233,591.00	293,591.00	373,350.30	79,759.30
4409	<u>MAYOR'S OFFICE</u>	36,380.00	36,380.00	36,380.00	-
4410	<u>CITY COUNCIL</u>	104,844.00	104,844.00	106,344.00	1,500.00
4412	<u>CITY MANAGER</u>	655,571.00	765,571.00	727,915.58	(37,655.42)
4414	<u>FINANCE</u>	2,060,619.00	2,095,619.00	2,341,026.16	245,407.16
4415	<u>CITY CLERK</u>	136,434.00	136,434.00	138,452.26	2,018.26
4416	<u>MUNICIPAL COURT</u>	196,248.00	246,248.00	245,822.54	(425.46)
4417	<u>CITY ATTORNEY</u>	243,700.00	243,700.00	262,119.00	18,419.00
4420	<u>ENGINEERING</u>	238,172.00	238,172.00	192,915.02	(45,256.98)
4422	<u>HUMAN RESOURCES</u>	361,155.00	386,155.00	422,039.68	35,884.68
4435	<u>REGIONAL DEVELOPMENT</u>	10,825.00	10,825.00	11,633.00	808.00
4437	<u>BUILDING &amp; PLANNING</u>	886,209.00	886,209.00	900,041.14	13,832.14
4439	<u>INFORMATION TECHNOLOGY</u>	120,928.00	120,928.00	230,298.32	109,370.32
4590	<u>MARKET HOUSE</u>	283,172.00	303,172.00	326,167.06	22,995.06
4700	<u>POLICE</u>	9,774,370.00	9,774,370.00	10,803,670.34	1,029,300.34
4706	<u>FIRE</u>	10,826,526.00	10,826,526.00	10,927,224.88	100,698.88
4711	<u>COMMUNICATIONS</u>	80,000.00	80,000.00	80,000.00	-
4750	<u>STREETS &amp; HWYS</u>	5,655,254.00	5,655,254.00	5,444,532.74	(210,721.26)
4754	<u>CENTRAL GARAGE</u>	1,424,930.00	1,479,930.00	1,588,841.24	108,911.24
4759	<u>PUBLIC TRANSPORTATION</u>	1,551,302.00	1,551,302.00	1,600,000.00	48,698.00
4800	<u>SANITATION</u>	2,174,166.00	2,174,166.00	2,264,384.00	90,218.00
4802	<u>RECYCLING</u>	75,343.00	75,343.00	102,200.00	26,857.00
4900	<u>PARKS</u>	423,441.00	423,441.00	530,362.00	106,921.00
4901	<u>VISITORS BUREAU</u>	806,000.00	806,000.00	850,000.00	44,000.00
4907	<u>YOUTH PROGRAM</u>	152,223.00	152,223.00	152,431.50	208.50
4908	<u>RECREATION</u>	1,184,399.00	1,184,399.00	941,043.46	(243,355.54)
4910	<u>CIVIC CENTER</u>	387,500.00	387,500.00	425,000.00	37,500.00
4975	<u>GENERAL GOVT</u>	257,377.00	297,377.00	210,000.00	(87,377.00)
4976	<u>PUBLIC SAFETY</u>	140,000.00	140,000.00	144,000.00	4,000.00
4978	<u>HEALTH &amp; SANITATION</u>	1,000.00	1,000.00	1,000.00	-
4979	<u>CULTURE &amp; RECREATION</u>	40,000.00	-	-	-
	<b>TOTAL EXPENSES</b>	<b>40,521,679.00</b>	<b>40,876,679.00</b>	<b>42,379,194.22</b>	<b>1,857,515.22</b>

**PROPOSED FY 2026-27**  
**GENERAL FUND**  
**REVENUES**

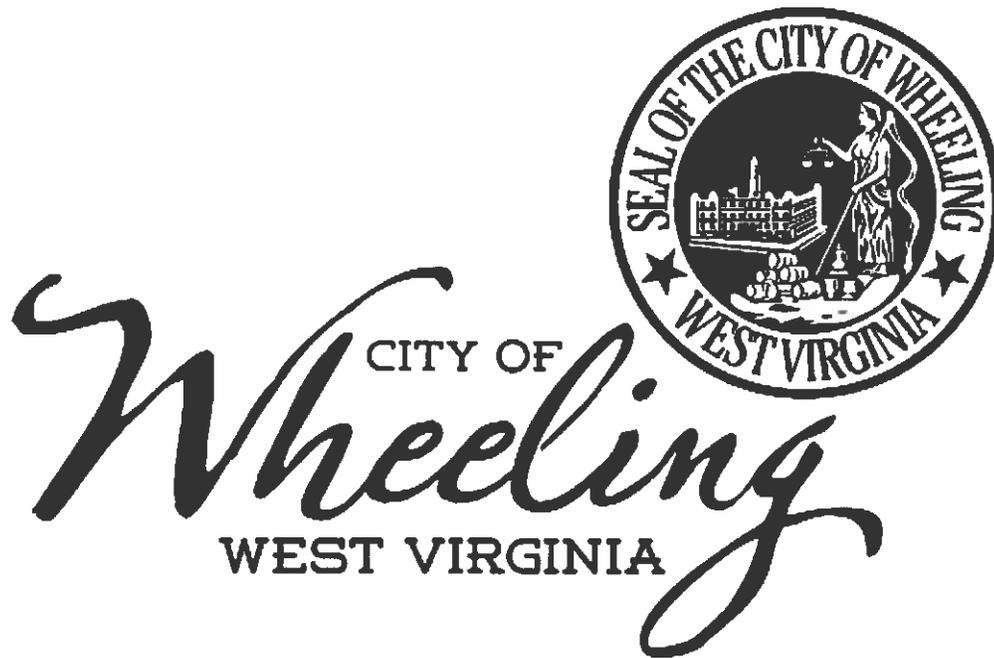


ACCT #	STARTING BUDGET 2025-2026	Current Budget 2025-2026 As Amended	2026-2027 Proposed	Difference	
<i>Taxes: General Operating</i>					
301-01	Property Taxes Current	3,770,812.00	4,080,812.00	4,017,883.88	(62,928.12)
301-02	Prior Year Taxes 1st Yr	150,000.00	150,000.00	133,500.00	(16,500.00)
301-03	Prior Year Taxes 2nd Yr	3,000.00	8,000.00	4,450.00	(3,550.00)
301-04	Prior Year Taxes 3rd Yr	400.00	400.00	890.00	490.00
301-05	Prior Year Taxes 4th Yr	400.00	400.00	890.00	490.00
301-06	Supp Property Taxes	105,100.00	115,100.00	133,500.00	18,400.00
301-07	Tax Loss Restoration	5,000.00	35,000.00	30,000.00	(5,000.00)
		<u>4,034,712.00</u>	<u>4,389,712.00</u>	<u>4,321,113.88</u>	<u>(68,598.12)</u>
<i>Taxes: Excess Levy</i>					
301-90	Excess Levy Prop Taxes	1,551,302.00	1,551,302.00	1,600,000.00	48,698.00
		<u>1,551,302.00</u>	<u>1,551,302.00</u>	<u>1,600,000.00</u>	<u>48,698.00</u>
<i>Taxes: Park Levy</i>					
301-13	Property Taxes Current	355,291.00	355,291.00	496,592.00	141,301.00
301-14	Prior Year Taxes 1st Yr	50,000.00	50,000.00	16,500.00	(33,500.00)
301-15	Prior Year Taxes 2nd Yr	500.00	500.00	550.00	50.00
301-16	Prior Year Taxes 3rd Yr	100.00	100.00	110.00	10.00
301-17	Prior Year Taxes 4th Yr	100.00	100.00	110.00	10.00
301-18	Supp Property Taxes	17,450.00	17,450.00	16,500.00	(950.00)
		<u>423,441.00</u>	<u>423,441.00</u>	<u>530,362.00</u>	<u>106,921.00</u>
<i>Taxes: Penalty &amp; Interest</i>					
302-01	General Operating	18,000.00	18,000.00	20,000.00	2,000.00
302-03	Park Levy Tax Penalty	2,500.00	2,500.00	2,500.00	-
		<u>20,500.00</u>	<u>20,500.00</u>	<u>22,500.00</u>	<u>2,000.00</u>
<i>Total Property Taxes</i>					
		<u>6,029,955.00</u>	<u>6,384,955.00</u>	<u>6,473,975.88</u>	<u>89,020.88</u>
<i>Other Taxes:</i>					
303-01	Gas & Oil Severance	200,000.00	200,000.00		(200,000.00)
304-01	Utility Excise	1,460,000.00	1,460,000.00	1,300,000.00	(160,000.00)
305-01	Business & Occup Curr	9,864,200.00	9,864,200.00	10,736,000.00	871,800.00
305-02	Business & Occup Delin	1,000,000.00	1,122,269.00	1,000,000.00	(122,269.00)
305-03	Utility Business	2,400,000.00	2,400,000.00	2,700,000.00	300,000.00
306-01	Wine & Liquor	400,000.00	400,000.00	500,000.00	100,000.00
307-01	Dog	3,500.00	3,500.00	2,500.00	(1,000.00)
308-01	Hotel/Motel	1,612,000.00	1,612,000.00	1,700,000.00	88,000.00
309-01	Amusement	20,000.00	20,000.00	15,000.00	(5,000.00)
		<u>16,959,700.00</u>	<u>17,081,969.00</u>	<u>17,953,500.00</u>	<u>871,531.00</u>
<i>Other Income:</i>					
313-01	Race Track License Fee	40,000.00	40,000.00	40,000.00	-
313-02	Race Track WV Race Comm	25,100.00	25,100.00	20,000.00	(5,100.00)
		<u>65,100.00</u>	<u>65,100.00</u>	<u>60,000.00</u>	<u>(5,100.00)</u>
<i>Sales Tax:</i>					
314-01	Municipal Sales Tax	4,398,912.00	4,398,912.00	4,860,018.34	461,106.34
		<u>4,398,912.00</u>	<u>4,398,912.00</u>	<u>4,860,018.34</u>	<u>461,106.34</u>

ACCT #	STARTING BUDGET 2025-2026	Current Budget 2025-2026 As Amended	2026-2027 Proposed	Difference	
<i>Fines:</i>					
320-01	Police Fines & Costs	205,000.00	205,000.00	205,000.00	-
320-02	Regional Jail Fines	37,000.00	37,000.00	38,000.00	1,000.00
320-03	Traffic Fines-State	8,000.00	8,000.00	8,000.00	-
320-04	Community State	8,500.00	8,500.00	5,000.00	(3,500.00)
320-05	Law Enforcement Training	2,000.00	2,000.00	8,000.00	6,000.00
320-07	Citation Admin Fees	1,000.00	1,000.00	1,000.00	-
321-01	Parking Violations-PT	15,000.00	15,000.00	13,000.00	(2,000.00)
321-02	Parking Violations-MT	55,000.00	55,000.00	55,000.00	-
		<b>331,500.00</b>	<b>331,500.00</b>	<b>333,000.00</b>	<b>1,500.00</b>
<i>Licenses:</i>					
325-01	Business License	32,000.00	32,000.00	28,000.00	(4,000.00)
325-02	Insurance License	10,000.00	10,000.00	8,000.00	(2,000.00)
325-03	Private Club License	29,000.00	29,000.00	31,000.00	2,000.00
		<b>71,000.00</b>	<b>71,000.00</b>	<b>67,000.00</b>	<b>(4,000.00)</b>
<i>Permits:</i>					
326-01	Building Permits	200,000.00	200,000.00	225,000.00	25,000.00
327-03	Electric Permits	-	-	-	-
327-04	Sign Permits	-	-	-	-
327-05	Vacant Bldg Reg Fee	105,000.00	105,000.00	110,000.00	5,000.00
		<b>305,000.00</b>	<b>305,000.00</b>	<b>335,000.00</b>	<b>30,000.00</b>
<i>Fees:</i>					
328-01	Cable Franchise Fee	450,000.00	450,000.00	400,000.00	(50,000.00)
330-01	IRP Fees	560,000.00	560,000.00	700,000.00	140,000.00
336-01	Cemetery Revenues	13,000.00	13,000.00	4,000.00	(9,000.00)
340-01	Swimming Pool Fees	23,000.00	23,000.00	25,000.00	2,000.00
340-02	Softball Entry Fees	39,785.00	39,785.00	40,000.00	215.00
340-03	Basketball Camp Fees	2,400.00	2,400.00	2,500.00	100.00
340-04	Baseball Camp Fees	1,950.00	1,950.00	1,500.00	(450.00)
340-05	Soccer Fees	-	-	-	-
340-06	Cheerleader Camp Fees	400.00	400.00	400.00	-
340-07	Bowling Camp Fees	300.00	300.00	300.00	-
340-08	1470 Concessions	50,000.00	50,000.00	51,000.00	1,000.00
340-09	Field Usage Fees	6,000.00	6,000.00	5,000.00	(1,000.00)
340-11	Misc. Recreation Programs	-	-	-	-
342-01	Parking Meter Revenues	160,000.00	160,000.00	80,000.00	(80,000.00)
343-01	Whg Muni Parking Revenues	-	-	-	-
345-01	Centre Market Rents	85,000.00	85,000.00	83,000.00	(2,000.00)
345-02	Centre Market Concessions	-	-	-	-
350-01	Sanitation Collection Fees	2,150,000.00	2,150,000.00	2,150,000.00	-
350-02	Sanitation Reimbursements	5,000.00	5,000.00	-	(5,000.00)
		<b>3,546,835.00</b>	<b>3,546,835.00</b>	<b>3,542,700.00</b>	<b>(4,135.00)</b>
<i>Fire Fees:</i>					
352-01	Fire Protection Fees	2,200,000.00	2,200,000.00	2,200,000.00	-
352-02	Fire Protection Fees-Delin	175,000.00	175,000.00	175,000.00	-
352-03	Wheeling Fire BFP	-	-	-	-
		<b>2,375,000.00</b>	<b>2,375,000.00</b>	<b>2,375,000.00</b>	<b>-</b>
<i>Charges for Services:</i>					
361-01	Chgs for Services-Police	300,000.00	300,000.00	325,000.00	25,000.00
361-02	Chgs for Services-Fire	1,000.00	1,000.00	1,000.00	-
361-03	Chgs for Services-PRO	250,000.00	250,000.00	625,000.00	375,000.00
		<b>551,000.00</b>	<b>551,000.00</b>	<b>951,000.00</b>	<b>400,000.00</b>

ACCT #	STARTING BUDGET 2025-2026	Current Budget 2025-2026 As Amended	2026-2027 Proposed	Difference	
<i>Admin Fees:</i>					
362-01	Chgs to Ent-Water Adm Exp	115,000.00	115,000.00	115,000.00	-
362-02	Chgs to Ent-Water Rent	60,000.00	60,000.00	60,000.00	-
362-03	Chgs to Ent-Water G-O-M	13,000.00	13,000.00	20,000.00	7,000.00
362-04	Chgs to Ent-WPCD Adm Exp	90,000.00	90,000.00	96,000.00	6,000.00
362-05	Chgs to Ent-WPCD G-O-M	20,000.00	20,000.00	20,000.00	-
362-06	Chgs to Ent-OC Sheriff	25,000.00	25,000.00	25,000.00	-
362-07	Chgs to Ent-OC Anim Shelter	-	-	-	-
362-08	Chgs to Ent-Wesbanco	-	-	-	-
		<u>323,000.00</u>	<u>323,000.00</u>	<u>336,000.00</u>	<u>13,000.00</u>
<i>Misc. Revenue:</i>					
363-01	Ambulance Fee	1,800,000.00	1,800,000.00	1,850,000.00	50,000.00
365-01	Federal Grants	750,000.00	750,000.00	500,000.00	(250,000.00)
366-01	State Grants	50,000.00	50,000.00	100,000.00	50,000.00
367-01	Grant Rev-Other	-	-	-	-
368-01	Contri Fr Ent-Cross Grds	-	-	-	-
368-06	Contributions - Land Leases	50,000.00	50,000.00	40,000.00	(10,000.00)
369-93	Transfers In - ARPA	-	-	-	-
370-01	Chgs to Ot Fd-Reim CDBG	110,000.00	110,000.00	50,000.00	(60,000.00)
370-02	Chgs to Ot Fd-Reim Home	7,600.00	7,600.00	7,000.00	(600.00)
370-06	Chgs to Ot Fd-TIF	-	-	-	-
371-01	PILOT Housing Authority	50,000.00	50,000.00	50,000.00	-
375-01	Transfers from MFSF	400,000.00	400,000.00	400,000.00	-
376-01	Video Lottery-Table Gaming	371,000.00	371,000.00	375,000.00	4,000.00
378-01	Credit Card Processing Fees	5,000.00	5,000.00	5,000.00	-
380-01	Interest Income	40,000.00	200,000.00	180,000.00	(20,000.00)
381-01	Fuel Tax Reimbursements	70,000.00	70,000.00	30,000.00	(40,000.00)
381-02	Contributions-P Card Rebate	35,000.00	35,000.00	30,000.00	(5,000.00)
381-03	Reimbursements	45,000.00	45,000.00	30,000.00	(15,000.00)
384-01	City Auction Proceeds	40,000.00	40,000.00	40,000.00	-
386-01	Insurance Claims	15,000.00	15,000.00	15,000.00	-
397-01	Video Lottery-Race Track	337,000.00	337,000.00	160,000.00	(177,000.00)
397-02	Video Lottery-Limited	432,077.00	432,077.00	430,000.00	(2,077.00)
399-01	Miscellaneous Revenues	957,000.00	674,731.00	800,000.00	125,269.00
		<u>5,564,677.00</u>	<u>5,442,408.00</u>	<u>5,092,000.00</u>	<u>(350,408.00)</u>
	<b>TOTAL REVENUES</b>	<u><b>40,521,679.00</b></u>	<u><b>40,876,679.00</b></u>	<u><b>42,379,194.22</b></u>	<u><b>1,502,515.22</b></u>
	<b>REVENUES - EXPENSES</b>	-	-	-	-

# PROPOSED FY 2026-27 EXPENSES



001-GENERAL FUND  
DEPARTMENT - ECONOMIC DEVELOPMENT

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4402.10.1204	E & C DEV ASS'T. DIR.	-	-	-
001.4402.10.1217	BUILDING INSPECTOR	-	-	-
001.4402.10.1225	E & C DEV. DIRECTOR	82,500.00	92,310.00	9,810.00
001.4402.10.1226	Economic Dev Specialist	60,000.00	81,600.00	21,600.00
001.4402.10.1235	PROG. FUND ACCOUNTANT	24,043.00	32,492.10	8,449.10
001.4402.10.1314	COMM. DEV. SPECIALIST	57,501.00	64,984.20	7,483.20
001.4402.10.1316	PERMIT SPECIALIST	-	-	-
001.4402.10.1318	ADMINISTRATIVE ASSISTANT	-	-	-
001.4402.10.1321	BUILDING OFFICIAL	-	-	-
001.4402.10.1322	CODE ENFORCEMENT OFFICER I	-	-	-
001.4402.10.1323	CODE ENFORCEMENT OFFICER II	-	-	-
001.4402.10.1326	ELECTRIC INSPECTOR	-	-	-
001.4402.10.1523	BONUS/ATTND. BONUS	800.00	800.00	-
001.4402.10.1902	SOCIAL SECURITY	-	-	-
001.4402.10.1903	OVERTIME	-	-	-
001.4402.10.1904	TEMPORARY SALARIES	-	-	-
001.4402.10.1905	LONGEVITY	2,948.00	2,948.00	-
001.4402.10.1920	EYE-DENTAL-LIFE INS.	3,087.00	4,000.00	913.00
001.4402.10.1921	HOSPITALIZATION INS.	43,631.00	71,500.00	27,869.00
001.4402.10.1924	MEDICARE CONTRIBUTIONS	2,298.00	3,766.00	1,468.00
001.4402.10.1990	CDBG Reimbursement	-	-	-
001.4402.10.1991	Home Reimbursement	-	-	-
001.4402.10.1992	HPRP Reimbursement	-	-	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>276,808.00</b>	<b>354,400.30</b>	<b>77,592.30</b>

001-GENERAL FUND  
DEPARTMENT - ECONOMIC DEVELOPMENT

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>OTHER EXPENSES</u></b>				
001.4402.20.2134	INSURANCE	6,933.00	7,500.00	567.00
001.4402.20.2138	MEMBERSHIP DUES	-	-	-
001.4402.20.2144	PUB-ADVERTISING EXP	1,000.00	1,000.00	-
001.4402.20.2145	OFFICE EQUIP MAINTENANCE	200.00	200.00	-
001.4402.20.2149	TECH REF. & SERVICES	2,500.00	3,000.00	500.00
001.4402.20.2153	TRAVEL EXPENSES	2,000.00	3,000.00	1,000.00
001.4402.20.2162	SPEC. SCHOOLS-TRAINING	-	-	-
001.4402.20.2171	WORKERS COMPENSATION	100.00	100.00	-
001.4402.20.2173	TELEPHONE-LD CHGS.	650.00	650.00	-
001.4402.20.3146	POSTAGE	1,000.00	1,000.00	-
001.4402.20.3188	MILEAGE	-	-	-
<b>TOTAL OTHER EXPENSES</b>		<b>14,383.00</b>	<b>16,450.00</b>	<b>2,067.00</b>
<b><u>SUPPLIES</u></b>				
001.4402.30.3135	OFFICE SUPPLIES	1,500.00	1,500.00	-
001.4402.30.3139	PHOTOCOPY	900.00	1,000.00	100.00
001.4402.30.3177	TOOLS/SHOP SUPPLIES	-	-	-
<b>TOTAL SUPPLIES</b>		<b>2,400.00</b>	<b>2,500.00</b>	
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>293,591.00</b>	<b>373,350.30</b>	<b>79,759.30</b>

001-GENERAL FUND  
DEPARTMENT - MAYOR'S OFFICE

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025/2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>			
001.4409.10.1902 SOCIAL SECURITY	1,240.00	1,240.00	-
001.4409.10.1924 MEDICARE CONTRIBUTIONS	290.00	290.00	-
001.4409.10.1951 MAYOR	19,700.00	19,700.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>	<b>21,230.00</b>	<b>21,230.00</b>	
<b><u>OTHER EXPENSES</u></b>			
001.4409.20.2142 PROMOTIONAL EXPENSE	7,500.00	7,500.00	-
001.4409.20.2153 TRAVEL EXPENSES	5,000.00	5,000.00	-
001.4409.20.2166 US CONFERENCE OF MAYORS	2,500.00	2,500.00	-
001.4409.20.2173 TELEPHONE-LD CHGS.		-	-
001.4409.20.3146 POSTAGE	50.00	50.00	-
<b>TOTAL OTHER EXPENSES</b>	<b>15,050.00</b>	<b>15,050.00</b>	-
<b><u>SUPPLIES</u></b>			
001.4409.30.3135 OFFICE SUPPLIES	100.00	100.00	-
<b>TOTAL SUPPLIES</b>	<b>100.00</b>	<b>100.00</b>	-
<b>TOTAL MAYOR'S OFFICE</b>	<b>36,380.00</b>	<b>36,380.00</b>	-

001-GENERAL FUND  
 DEPARTMENT - CITY COUNCIL

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025/2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>			
001.4410.10.1902 SOCIAL SECURITY	5,506.00	5,506.00	-
001.4410.10.1924 MEDICARE CONTRIBUTIONS	1,288.00	1,288.00	-
001.4410.10.1955 MEMBERS OF COUNCIL (6)	88,800.00	88,800.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>	<b>95,594.00</b>	<b>95,594.00</b>	<b>-</b>
<b><u>OTHER EXPENSES</u></b>			
001.4410.20.2121 DUES & SUB-(WVML-410)	1,000.00	1,000.00	-
001.4410.20.2153 TRAVEL EXPENSES	7,500.00	9,000.00	1,500.00
<b>TOTAL OTHER EXPENSES</b>	<b>8,500.00</b>	<b>10,000.00</b>	<b>1,500.00</b>
<b><u>SUPPLIES</u></b>			
001.4410.30.3135 OFFICE SUPPLIES	750.00	750.00	-
<b>TOTAL SUPPLIES</b>	<b>750.00</b>	<b>750.00</b>	<b>-</b>
<b>TOTAL CITY COUNCIL</b>	<b>104,844.00</b>	<b>106,344.00</b>	<b>1,500.00</b>

001-GENERAL FUND  
DEPARTMENT - CITY MANAGER

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025/2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b>PERSONNEL &amp; BENEFITS</b>				
001.4412.10.1201	ASSISTANT CITY MANAGER	104,000.00	110,823.00	6,823.00
001.4412.10.1318	ADMINISTRATIVE ASSISTANT	48,589.00	51,952.68	3,363.68
001.4412.10.1523	BONUS/ATTND. BONUS	1,300.00	2,000.00	700.00
001.4412.10.1533	MARKETING COORDINATOR	-	-	-
001.4412.10.1535	MRKTING/COMM RELATION SPEC	59,226.00	64,664.94	5,438.94
001.4412.10.1903	OVERTIME	-	-	-
001.4412.10.1905	LONGEVITY	1,500.00	1,500.00	-
001.4412.10.1920	EYE-DENTAL-LIFE INS.	3,276.00	4,200.00	924.00
001.4412.10.1921	HOSPITALIZATION INS.	62,926.00	69,219.00	6,293.00
001.4412.10.1924	MEDICARE CONTRIBUTIONS	4,911.00	5,600.00	689.00
001.4412.10.1950	CITY MANAGER	143,500.00	149,019.96	5,519.96
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>429,228.00</b>	<b>458,979.58</b>	<b>29,751.58</b>
<b>OTHER EXPENSES</b>				
001.4412.20.2134	INSURANCE	14,857.00	24,000.00	9,143.00
001.4412.20.2138	MEMBERSHIP DUES	1,640.00	22,000.00	20,360.00
001.4412.20.2142	PROMOTIONAL EXPENSE	120,000.00	120,000.00	-
001.4412.20.2149	TECH REF. & SERVICES	28,188.00	28,000.00	(188.00)
001.4412.20.2153	TRAVEL EXPENSES	16,087.00	20,000.00	3,913.00
001.4412.20.2171	WORKERS COMPENSATION	8,616.00	8,000.00	(616.00)
001.4412.20.2173	TELEPHONE-LD CHGS.	4,173.00	4,500.00	327.00
001.4412.20.3146	POSTAGE	375.00	375.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>193,936.00</b>	<b>226,875.00</b>	<b>32,939.00</b>
<b>SUPPLIES</b>				
001.4412.30.2146	OFFICE SUPPLY/DIVERSIF.	8,346.00	18,000.00	9,654.00
001.4412.30.3135	OFFICE SUPPLIES	5,800.00	5,800.00	-
001.4412.30.3139	PHOTOCOPY	200.00	200.00	-
<b>TOTAL SUPPLIES</b>		<b>14,346.00</b>	<b>24,000.00</b>	<b>9,654.00</b>
<b>CONTRIBUTIONS</b>				
001.4412.50.2174	DEF. COMP. 457 CONTRI	8,061.00	8,061.00	-
001.4412.50.5126	CONTRIBUTION TO C.E.R.F.	-	-	-
001.4412.50.5680	CONTRIBUTIONS - OTHER	10,000.00	10,000.00	-
<b>TOTAL CONTRIBUTIONS</b>		<b>18,061.00</b>	<b>18,061.00</b>	<b>-</b>
<b>TOTAL CITY MANAGER'S OFFICE</b>		<b>655,571.00</b>	<b>727,915.58</b>	<b>72,344.58</b>

001-GENERAL FUND  
DEPARTMENT - FINANCE OFFICE

DEPARTMENTAL EXPENDITURES		2025-2026 BUDGET	2026-2027 Proposed	Difference
<b>PERSONNEL &amp; BENEFITS</b>				
001.4414.10.1000	Finance Dept Admin Salaries	-	-	-
001.4414.10.1107	FISCAL CLERK	-	-	-
001.4414.10.1108	FISCAL SPECIALIST	81,500.00	78,424.74	(3,075.26)
001.4414.10.1109	PAYROLL & PENSION COORDINATOR	50,000.00	51,698.70	1,698.70
001.4414.10.1110	REVENUE COORDINATOR	52,000.00	53,352.12	1,352.12
001.4414.10.1111	ACCTS PAY. & DISB. COORDINATOR	48,000.00	49,680.12	1,680.12
001.4414.10.1116	PARKING METER OFFICER	-	-	-
001.4414.10.1133	Parking Meter Specialist	-	-	-
001.4414.10.1208	FINANCE DIRECTOR	96,820.00	102,510.00	5,690.00
001.4414.10.1210	COMPLIANCE AND AUDIT MANAGER	60,000.00	60,663.48	663.48
001.4414.10.1211	Tax & Fees Auditor	-	-	-
001.4414.10.1248	ASSISTANT FINANCE DIR.	70,000.00	86,700.00	16,700.00
001.4414.10.1280	CERTIFICATION PAY	-	-	-
001.4414.10.1318	ADMINISTRATIVE ASSISTANT	42,000.00	87,720.00	45,720.00
001.4414.10.1324	STAFF ASSOCIATE	-	-	-
001.4414.10.1523	BONUS/ATTND. BONUS	4,000.00	4,000.00	-
001.4414.10.1902	SOCIAL SECURITY	-	-	-
001.4414.10.1903	OVERTIME	-	-	-
001.4414.10.1904	TEMPORARY SALARIES	-	-	-
001.4414.10.1905	LONGEVITY	4,100.00	4,100.00	-
001.4414.10.1920	EYE-DENTAL-LIFE INS.	8,000.00	8,500.00	500.00
001.4414.10.1921	HOSPITALIZATION INS.	120,000.00	162,077.00	42,077.00
001.4414.10.1924	MEDICARE CONTRIBUTIONS	6,000.00	6,500.00	500.00
001.4414.10.1925	HRA-MEDICAL EXPENSES	-	-	-
001.4414.10.1990	CDBG Reimbursement	-	-	-
001.4414.10.1991	HOME Reimbursement	-	-	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>642,420.00</b>	<b>755,926.16</b>	<b>113,506.16</b>

001-GENERAL FUND  
DEPARTMENT - FINANCE OFFICE

DEPARTMENTAL EXPENDITURES		2025-2026 BUDGET	2026-2027 Proposed	Difference
<b>OTHER EXPENSES</b>				
001.4414.20.2108	CITY-COUNTY BUILDING	810,000.00	710,000.00	(100,000.00)
001.4414.20.2113	COLLECTION COST	115,500.00	140,000.00	24,500.00
001.4414.20.2121	DUES & SUB-(WVML-410)	-	-	-
001.4414.20.2126	HUD Interest Expense	-	-	-
001.4414.20.2127	UNEMPLOYMENT COMP.	5,000.00	5,000.00	-
001.4414.20.2130	COIN SHORTAGE	-	-	-
001.4414.20.2134	INSURANCE	28,725.00	35,000.00	6,275.00
001.4414.20.2136	LEGAL SETTLE-TAXES	3,000.00	3,000.00	-
001.4414.20.2144	PUB-ADVERTISING EXP	1,000.00	1,500.00	500.00
001.4414.20.2145	OFFICE EQUIP MAINTENANCE	4,000.00	2,000.00	(2,000.00)
001.4414.20.2149	TECH REF. & SERVICES	150,000.00	285,000.00	135,000.00
001.4414.20.2150	TELEPHONE SERVICE	500.00	1,700.00	1,200.00
001.4414.20.2153	TRAVEL EXPENSES	1,100.00	1,200.00	100.00
001.4414.20.2158	REFUNDS	750.00	500.00	(250.00)
001.4414.20.2159	Audit Expense	65,000.00	65,000.00	-
001.4414.20.2161	OV Drug Task Force	-	-	-
001.4414.20.2171	WORKERS COMPENSATION	-	-	-
001.4414.20.2173	TELEPHONE-LD CHGS.	-	-	-
001.4414.20.2179	TAX AND FEES COLL. COSTS	12,700.00	12,700.00	-
001.4414.20.2180	MTax Commission Exp	-	-	-
001.4414.20.2183	COMPUTER MAINT & SUP EXP	4,500.00	2,500.00	(2,000.00)
001.4414.20.2232	Credit Card Transaction Fees	50,000.00	75,000.00	25,000.00
001.4414.20.3146	POSTAGE	19,000.00	50,000.00	31,000.00
001.4414.20.3151	PUBLISH ANNUAL STATEMENT	-	-	-
001.4414.20.5008	COBRA CONTRIBUTION	-	-	-
001.4414.20.6700	Interest - Capital Leases	-	-	-
<b>TOTAL OTHER EXPENSES</b>		<b>1,270,775.00</b>	<b>1,390,100.00</b>	<b>119,325.00</b>

001-GENERAL FUND  
DEPARTMENT - FINANCE OFFICE

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b>SUPPLIES</b>				
001.4414.30.2198	COMPUTER APPLICATIONS	5,000.00	-	(5,000.00)
001.4414.30.3109	CLOTHING ALLOWANCE	-	-	-
001.4414.30.3135	OFFICE SUPPLIES	12,424.00	20,000.00	7,576.00
001.4414.30.3266	HOMELAND SECURITY	-	-	-
<b>TOTAL SUPPLIES</b>		<b>17,424.00</b>	<b>20,000.00</b>	<b>2,576.00</b>
<b>CAPITAL EXPENSES</b>				
001.4414.40.4151	CAPITAL OUTLAYS	5,000.00	65,000.00	60,000.00
<b>TOTAL CAPITAL EXPENSES</b>		<b>5,000.00</b>	<b>65,000.00</b>	<b>60,000.00</b>
<b>CONTRIBUTIONS</b>				
001.4414.50.2174	DEF. COMP. 457 CONTRI	35,000.00	35,000.00	-
001.4414.50.5006	CAPITAL CONTRI-N.P.S.C.D.	15,000.00	15,000.00	-
001.4414.50.5007	RESTRICTED CAP. IMP. FUND	-	-	-
001.4414.50.5126	CONTRIBUTION TO C.E.R.F.	-	-	-
001.4414.50.5131	Wesbanco Arena	-	-	-
001.4414.50.5134	ITC Shortfall	25,000.00	10,000.00	(15,000.00)
001.4414.50.5136	ADC Transfer	-	-	-
001.4414.50.5137	TRANSFER OUT-OVDTF	-	-	-
001.4414.50.5138	OHIO CO HEALTH DEPT	50,000.00	50,000.00	-
<b>TOTAL CONTRIBUTIONS</b>		<b>125,000.00</b>	<b>110,000.00</b>	<b>(15,000.00)</b>
<b>TOTAL FINANCE OFFICE</b>		<b>2,060,619.00</b>	<b>2,341,026.16</b>	<b>280,407.16</b>

001-GENERAL FUND  
DEPARTMENT - CITY CLERK

<u>DEPARTMENTAL EXPENDITURES</u>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4415.10.1209	CITY CLERK	63,000.00	67,435.26	4,435.26
001.4415.10.1219	HOMELESS LIAISON	-	-	-
001.4415.10.1280	CERTIFICATION PAY	1,000.00	1,000.00	-
001.4415.10.1313	RECORDS CLERK	-	-	-
001.4415.10.1523	BONUS/ATTND. BONUS	2,345.00	500.00	(1,845.00)
001.4415.10.1902	SOCIAL SECURITY	-	-	-
001.4415.10.1904	TEMPORARY SALARIES	7,000.00	-	(7,000.00)
001.4415.10.1905	LONGEVITY	162.00	162.00	-
001.4415.10.1920	EYE-DENTAL-LIFE INS.	2,596.00	2,596.00	-
001.4415.10.1921	HOSPITALIZATION INS.	24,000.00	26,400.00	2,400.00
001.4415.10.1924	MEDICARE CONTRIBUTIONS	1,891.00	1,891.00	-
<b>TOTAL PERSONNEL BENEFITS</b>		<b>101,994.00</b>	<b>99,984.26</b>	<b>(2,009.74)</b>
<b><u>OTHER EXPENSES</u></b>				
001.4415.20.2101	ADVERTISING & PUBLISH.	2,000.00	2,000.00	-
001.4415.20.2121	DUES & SUB-(WVML-410)	189.00	250.00	61.00
001.4415.20.2122	ELECTION FUND	12,000.00	12,000.00	-
001.4415.20.2134	INSURANCE	6,932.00	6,932.00	-
001.4415.20.2145	OFFICE EQUIP MAINTENANCE	1,053.00	1,053.00	-
001.4415.20.2149	TECH REF. & SERVICES	5,000.00	7,000.00	2,000.00
001.4415.20.2153	TRAVEL EXPENSES	500.00	3,000.00	2,500.00
001.4415.20.2171	WORKERS COMPENSATION	1,523.00	1,523.00	-
001.4415.20.2173	TELEPHONE-LD CHGS.	1,833.00	1,300.00	(533.00)
001.4415.20.3146	POSTAGE	265.00	265.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>31,295.00</b>	<b>35,323.00</b>	<b>4,028.00</b>
<b><u>SUPPLIES</u></b>				
001.4415.30.3135	OFFICE SUPPLIES	2,000.00	2,000.00	-
<b>TOTAL SUPPLIES</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>-</b>
<b><u>CAPITAL EXPENSES</u></b>				
001.4415.40.4151	CAPITAL OUTLAYS	1,145.00	1,145.00	-
<b>TOTAL CAPITAL EXPENSES</b>		<b>1,145.00</b>	<b>1,145.00</b>	<b>-</b>
<b>TOTAL CITY CLERK'S OFFICE</b>		<b>136,434.00</b>	<b>138,452.26</b>	<b>2,018.26</b>

001-GENERAL FUND  
DEPARTMENT - POLICE JUDGE'S OFFICE

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4416.10.1514	POLICE JUDGE	18,540.00	17,309.40	(1,230.60)
001.4416.10.1515	MUNICIPAL COURT CLERK	41,200.00	43,663.14	2,463.14
001.4416.10.1523	BONUS/ATTND. BONUS	400.00	400.00	-
001.4416.10.1902	SOCIAL SECURITY	1,100.00	800.00	(300.00)
001.4416.10.1903	OVERTIME	-	-	-
001.4416.10.1905	LONGEVITY	-	-	-
001.4416.10.1920	EYE-DENTAL-LIFE INS.	2,000.00	2,200.00	200.00
001.4416.10.1921	HOSPITALIZATION INS.	43,000.00	35,000.00	(8,000.00)
001.4416.10.1924	MEDICARE CONTRIBUTIONS	750.00	750.00	-
<b>TOTAL PERSONNEL BENEFITS</b>		<b>106,990.00</b>	<b>100,122.54</b>	<b>(6,867.46)</b>
<b><u>OTHER EXPENSES</u></b>				
001.4416.20.2134	INSURANCE	4,808.00	9,000.00	4,192.00
001.4416.20.2149	TECH REF. & SERVICES	11,000.00	15,000.00	4,000.00
001.4416.20.2171	WORKERS COMPENSATION	250.00	1,000.00	750.00
001.4416.20.2173	TELEPHONE-LD CHGS.	-	500.00	500.00
001.4416.20.2232	REGIONAL JAIL EXP.-TRANS	4,000.00	4,000.00	-
001.4416.20.2233	TRAF.FINES STATE-TRANS	60,000.00	75,000.00	15,000.00
001.4416.20.2235	Community Corrections	1,000.00	1,000.00	-
001.4416.20.2236	LAW ENFORC TRAINING	1,200.00	1,200.00	-
001.4416.20.2237	COUNTY JAIL EXPENSE	-	30,000.00	30,000.00
001.4416.20.3146	POSTAGE	2,000.00	3,000.00	1,000.00
<b>TOTAL OTHER EXPENSES</b>		<b>84,258.00</b>	<b>139,700.00</b>	<b>55,442.00</b>
<b><u>SUPPLIES</u></b>				
001.4416.30.3135	OFFICE SUPPLIES	4,000.00	5,000.00	1,000.00
<b>TOTAL SUPPLIES</b>		<b>4,000.00</b>	<b>5,000.00</b>	<b>1,000.00</b>
<b><u>CAPITAL EXPENSES</u></b>				
001.4416.40.4151	CAPITAL OUTLAYS	1,000.00	1,000.00	-
<b>TOTAL CAPITAL EXPENSES</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>
<b>TOTAL POLICE JUDGE'S OFFICE</b>		<b>196,248.00</b>	<b>245,822.54</b>	<b>49,574.54</b>

001-GENERAL FUND  
DEPARTMENT - CITY ATTORNEY

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 PROPOSED</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4417.10.1000	City Attorney Admin Salaries			
001.4417.10.1202	ASSIST. CITY SOLICITOR	28,325.00	30,600.00	2,275.00
001.4417.10.1213	CITY SOLICITOR	102,588.00	108,732.00	6,144.00
001.4417.10.1523	BONUS/ATTND. BONUS	325.00	325.00	-
001.4417.10.1902	SOCIAL SECURITY	1,440.00	1,440.00	-
001.4417.10.1903	OVERTIME	-	-	-
001.4417.10.1905	LONGEVITY	1,092.00	1,092.00	-
001.4417.10.1920	EYE-DENTAL-LIFE INS.	1,205.00	1,205.00	-
001.4417.10.1921	HOSPITALIZATION INS.	30,000.00	33,000.00	3,000.00
001.4417.10.1924	MEDICARE CONTRIBUTIONS	1,677.00	1,677.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>166,652.00</b>	<b>178,071.00</b>	<b>11,419.00</b>
<b><u>OTHER EXPENSES</u></b>				
001.4417.20.2134	INSURANCE	4,808.00	4,808.00	-
001.4417.20.2135	Legal Services	17,000.00	20,000.00	3,000.00
001.4417.20.2136	LEGAL SETTLE-TAXES	1,000.00	1,000.00	-
001.4417.20.2138	MEMBERSHIP DUES	1,172.00	1,172.00	-
001.4417.20.2144	PUB-ADVERTISING EXP	2,919.00	2,919.00	-
001.4417.20.2149	TECH REF. & SERVICES	22,500.00	22,500.00	-
001.4417.20.2153	TRAVEL EXPENSES	7,000.00	7,000.00	-
001.4417.20.2171	WORKERS COMPENSATION	3,066.00	3,066.00	-
001.4417.20.2173	TELEPHONE-LD CHGS.	616.00	616.00	-
001.4417.20.2176	LEGAL EXPENSES	16,000.00	20,000.00	4,000.00
001.4417.20.2177	JURY EXPENSE	195.00	195.00	-
001.4417.20.3146	POSTAGE	277.00	277.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>76,553.00</b>	<b>83,553.00</b>	<b>7,000.00</b>
<b><u>SUPPLIES</u></b>				
001.4417.30.3135	OFFICE SUPPLIES	495.00	495.00	-
<b>TOTAL SUPPLIES</b>		<b>495.00</b>	<b>495.00</b>	<b>-</b>
<b>TOTAL CITY ATTORNEY</b>		<b>243,700.00</b>	<b>262,119.00</b>	<b>18,419.00</b>

001-GENERAL FUND  
DEPARTMENT - ENGINEERING

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4420.10.1000	Engineering Dept Salaries			-
001.4420.10.1203	CITY ENGINEER	74,160.00	69,625.20	(4,534.80)
001.4420.10.1218	SIDEWALK INSPECTOR		-	-
001.4420.10.1280	CERTIFICATION PAY	1,500.00	-	(1,500.00)
001.4420.10.1308	ENGINEERING SPECIALIST II		-	-
001.4420.10.1310	ENG. SPECIALIST	104,763.00	48,032.82	(56,730.18)
001.4420.10.1312	SENIOR ENG. TECHNICIAN		-	-
001.4420.10.1327	SR ENGINEERING TECH II		-	-
001.4420.10.1523	BONUS/ATTND. BONUS	900.00	900.00	-
001.4420.10.1902	SOCIAL SECURITY		-	-
001.4420.10.1903	OVERTIME		3,672.00	3,672.00
001.4420.10.1905	LONGEVITY	1,293.00	750.00	(543.00)
001.4420.10.1920	EYE-DENTAL-LIFE INS.	2,265.00	2,625.00	360.00
001.4420.10.1921	HOSPITALIZATION INS.	31,000.00	41,000.00	10,000.00
001.4420.10.1924	MEDICARE CONTRIBUTIONS	2,210.00	2,210.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>218,091.00</b>	<b>168,815.02</b>	<b>(49,275.98)</b>
<b><u>OTHER EXPENSES</u></b>				
001.4420.20.2121	DUES & SUB-(WVML-410)	400.00	400.00	-
001.4420.20.2134	INSURANCE	4,808.00	9,000.00	4,192.00
001.4420.20.2145	OFFICE EQUIP MAINTENANCE	1,800.00	1,800.00	-
001.4420.20.2149	TECH REF. & SERVICES	5,000.00	5,000.00	-
001.4420.20.2153	TRAVEL EXPENSES	-	2,000.00	2,000.00
001.4420.20.2171	WORKERS COMPENSATION	4,173.00	2,000.00	(2,173.00)
001.4420.20.2173	TELEPHONE-LD CHGS.	-	-	-
001.4420.20.3130	LEGAL ADVERTISING	1,000.00	1,000.00	-
001.4420.20.3146	POSTAGE	150.00	150.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>17,331.00</b>	<b>21,350.00</b>	<b>4,019.00</b>
<b><u>SUPPLIES</u></b>				
001.4420.30.3115	ENGINEERING EQUIPMENT	1,000.00	1,000.00	-
001.4420.30.3135	OFFICE SUPPLIES	1,000.00	1,000.00	-
001.4420.30.3264	SAFETY EXPENSE	750.00	750.00	-
<b>TOTAL SUPPLIES</b>		<b>2,750.00</b>	<b>2,750.00</b>	<b>-</b>
<b>TOTAL ENGINEERING</b>		<b>238,172.00</b>	<b>192,915.02</b>	<b>(45,256.98)</b>

001-GENERAL FUND  
DEPARTMENT - HUMAN RESOURCES

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4422.10.1000	Personnel Admin Salaries			-
001.4422.10.1123	EMPLOYEE BENEFIT ANALYST	54,899.00	57,120.00	2,221.00
001.4422.10.1124	BENEFITS SPECIALIST			-
001.4422.10.1125	TALENT ACQUISITION			-
001.4422.10.1128	HUMAN RESOURCES DIRECTOR	84,441.00	93,840.00	9,399.00
001.4422.10.1129	ADMINISTRATIVE ASSISTANT HR	98,114.00	100,076.28	1,962.28
001.4422.10.1134	SAFETY DIRECTOR	-	32,303.40	32,303.40
001.4422.10.1523	BONUS/ATTND. BONUS	4,000.00	5,500.00	1,500.00
001.4422.10.1902	SOCIAL SECURITY			-
001.4422.10.1903	OVERTIME			-
001.4422.10.1904	TEMPORARY SALARIES			-
001.4422.10.1905	LONGEVITY		500.00	500.00
001.4422.10.1920	EYE-DENTAL-LIFE INS.	1,248.00	3,713.00	2,465.00
001.4422.10.1921	HOSPITALIZATION INS.	14,253.00	11,000.00	(3,253.00)
001.4422.10.1924	MEDICARE CONTRIBUTIONS	3,757.00	3,757.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>260,712.00</b>	<b>307,809.68</b>	<b>47,097.68</b>
<b><u>OTHER EXPENSES</u></b>				
001.4422.20.2121	DUES & SUB-(WVML-410)	100.00	2,000.00	1,900.00
001.4422.20.2134	INSURANCE	6,933.00	6,933.00	-
001.4422.20.2139	PHYSICAL EXAMINATIONS	22,800.00	30,800.00	8,000.00
001.4422.20.2144	PUB-ADVERTISING EXP	1,500.00	1,500.00	-
001.4422.20.2148	DRUG/ALCOHOL TESTING	14,000.00	14,000.00	-
001.4422.20.2149	TECH REF. & SERVICES	7,400.00	7,400.00	-
001.4422.20.2153	TRAVEL EXPENSES	1,000.00	3,500.00	2,500.00
001.4422.20.2154	Safety Administration	-	-	-
001.4422.20.2173	TELEPHONE-LD CHGS.	1,143.00	1,300.00	157.00
001.4422.20.2225	EMPLOYEE ASSIST. PROGRAM	12,325.00	12,325.00	-
001.4422.20.3146	POSTAGE	800.00	800.00	-
001.4422.20.3147	HR Software	-	-	-
<b>TOTAL OTHER EXPENSES</b>		<b>68,001.00</b>	<b>80,558.00</b>	<b>12,557.00</b>
<b><u>SUPPLIES</u></b>				
001.4422.30.3107	MUNICIPAL CIVIL SERVICE	6,500.00	6,500.00	-
001.4422.30.3119	FIRE CIVIL SERVICE	7,770.00	9,000.00	1,230.00
001.4422.30.3135	OFFICE SUPPLIES	8,000.00	8,000.00	-
001.4422.30.3143	POLICE CIVIL SERVICE	10,172.00	10,172.00	-
<b>TOTAL SUPPLIES</b>		<b>32,442.00</b>	<b>33,672.00</b>	<b>1,230.00</b>
<b>TOTAL HUMAN RESOURCES</b>		<b>361,155.00</b>	<b>422,039.68</b>	<b>60,884.68</b>

001-GENERAL FUND  
DEPARTMENT - REGIONAL DEVELOPMENT

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>OTHER EXPENSES</u></b>			
<b><u>001.4435.20.2106</u> BEL-O-MAR REGIONAL DUES</b>	<b><u>10,825.00</u></b>	<b><u>11,633.00</u></b>	<b><u>808.00</u></b>
<b>TOTAL OTHER EXPENSES</b>	<b><u>10,825.00</u></b>	<b><u>11,633.00</u></b>	<b><u>808.00</u></b>
<b>TOTAL REGIONAL DEVELOPMENT</b>	<b><u>10,825.00</u></b>	<b><u>11,633.00</u></b>	<b><u>808.00</u></b>

001-GENERAL FUND  
DEPARTMENT - BUILDING & PLANNING

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 PROPOSED</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4437.10.1217	BUILDING INSPECTOR	54,100.00	56,562.06	2,462.06
001.4437.10.1225	BUILDING & PLANNING DIRECTOR	82,485.00	92,310.00	9,825.00
001.4437.10.1316	PERMIT SPECIALIST	-	-	-
001.4437.10.1318	ADMINISTRATIVE ASSISTANT	40,000.00	43,853.88	3,853.88
001.4437.10.1321	BUILDING OFFICIAL	61,800.00	64,665.96	2,865.96
001.4437.10.1322	CODE ENFORCEMENT OFFICER I	144,200.00	143,981.16	(218.84)
001.4437.10.1323	CODE ENFORCEMENT OFFICER II	-	-	-
001.4437.10.1326	ELECTRIC INSPECTOR	48,233.00	50,800.08	2,567.08
001.4437.10.1523	BONUS/ATTND. BONUS	2,275.00	-	(2,275.00)
001.4437.10.1902	SOCIAL SECURITY	-	-	-
001.4437.10.1905	LONGEVITY	1,820.00	1,820.00	-
001.4437.10.1920	EYE-DENTAL-LIFE INS.	10,127.00	10,127.00	-
001.4437.10.1921	HOSPITALIZATION INS.	208,896.00	208,896.00	-
001.4437.10.1924	MEDICARE CONTRIBUTIONS	6,380.00	6,380.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>660,316.00</b>	<b>679,396.14</b>	<b>19,080.14</b>
<b><u>OTHER EXPENSES</u></b>				
001.4437.20.2134	INSURANCE	20,800.00	20,800.00	-
001.4437.20.2138	MEMBERSHIP DUES	1,902.00	1,902.00	-
001.4437.20.2144	PUB-ADVERTISING EXP	1,822.00	1,822.00	-
001.4437.20.2145	OFFICE EQUIP MAINTENANCE	6,767.00	4,000.00	(2,767.00)
001.4437.20.2149	TECH REF. & SERVICES	150,000.00	150,000.00	-
001.4437.20.2153	TRAVEL EXPENSES	1,491.00	1,491.00	-
001.4437.20.2162	SPEC. SCHOOLS-TRAINING	4,922.00	4,922.00	-
001.4437.20.2171	WORKERS COMPENSATION	8,729.00	8,729.00	-
001.4437.20.2173	TELEPHONE-LD CHGS.	16,969.00	9,000.00	(7,969.00)
001.4437.20.3146	POSTAGE	2,552.00	5,000.00	2,448.00
001.4437.20.3188	MILEAGE	-	-	-
001.4437.20.3260	GPS WIRELESS SERVICE	960.00	4,000.00	3,040.00
<b>TOTAL OTHER EXPENSES</b>		<b>216,914.00</b>	<b>211,666.00</b>	<b>(5,248.00)</b>
<b><u>SUPPLIES</u></b>				
001.4437.30.2165	UNIFORM SERVICE	1,900.00	1,900.00	-
001.4437.30.3135	OFFICE SUPPLIES	5,000.00	5,000.00	-
<b>TOTAL SUPPLIES</b>		<b>6,900.00</b>	<b>6,900.00</b>	<b>-</b>
<b><u>CAPITAL EXPENSES</u></b>				
001.4437.40.4151	CAPITAL OUTLAYS	2,079.00	2,079.00	-
<b>TOTAL CAPITAL EXPENSES</b>		<b>2,079.00</b>	<b>2,079.00</b>	<b>-</b>
<b>TOTAL BUILDING &amp; PLANNING</b>		<b>886,209.00</b>	<b>900,041.14</b>	<b>13,832.14</b>

001-GENERAL FUND  
DEPARTMENT - INFORMATION TECHNOLOGY

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025/2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4439.10.1010	IT Support	-	45,900.00	45,900.00
001.4439.10.1205	IT DIRECTOR	80,340.00	92,071.32	11,731.32
001.4439.10.1523	BONUS/ATTND. BONUS	1,556.00	1,556.00	-
001.4439.10.1920	Eye & Dental	2,961.00	6,282.00	3,321.00
001.4439.10.1921	Hospitalization	10,219.00	22,482.00	12,263.00
001.4439.10.1924	Medicare	1,900.00	4,030.00	2,130.00
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>96,976.00</b>	<b>172,321.32</b>	<b>75,345.32</b>
<b><u>OTHER EXPENSES</u></b>				
001.4439.20.2134	INSURANCE	4,952.00	4,952.00	-
001.4439.20.2149	TECH. REF. & SERVICES	10,000.00	10,000.00	-
001.4439.20.2153	TRAVEL	1,500.00	2,000.00	500.00
<b>TOTAL OTHER EXPENSES</b>		<b>16,452.00</b>	<b>16,952.00</b>	<b>500.00</b>
<b><u>SUPPLIES</u></b>				
001.4439.30.3135	Office Supplies	7,500.00	7,500.00	-
<b>TOTAL SUPPLIES</b>		<b>7,500.00</b>	<b>7,500.00</b>	<b>-</b>
<b><u>CAPITAL EXPENSES</u></b>				
001.4439.40.4151	CAPITAL OUTLAYS	-	33,525.00	33,525.00
<b>TOTAL CAPITAL EXPENSES</b>		<b>-</b>	<b>33,525.00</b>	<b>33,525.00</b>
<b>TOTAL INFORMATION TECHNOLOGIES</b>		<b>120,928.00</b>	<b>230,298.32</b>	<b>109,370.32</b>

001-GENERAL FUND  
DEPARTMENT - MARKET HOUSE

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025/2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4590.10.1410	Market House Maintenance	34,822.00	40,000.00	5,178.00
001.4590.10.1523	BONUS/ATTND. BONUS	650.00	650.00	-
001.4590.10.1902	SOCIAL SECURITY	-	-	-
001.4590.10.1903	OVERTIME	-	-	-
001.4590.10.1905	LONGEVITY	390.00	420.00	30.00
001.4590.10.1920	EYE-DENTAL-LIFE INS.	1,510.00	1,510.00	-
001.4590.10.1921	HOSPITALIZATION INS.	35,262.00	38,789.00	3,527.00
001.4590.10.1924	MEDICARE CONTRIBUTIONS	1,213.00	1,213.00	-
001.4590.10.1985	MARKET MANAGER	59,225.00	62,835.06	3,610.06
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>133,072.00</b>	<b>145,417.06</b>	<b>12,345.06</b>
<b><u>OTHER EXPENSES</u></b>				
001.4590.20.2126	CENTER MARKET INTEREST	-	-	-
001.4590.20.2127	Center Market Principal	-	-	-
001.4590.20.2134	INSURANCE	7,924.00	18,000.00	10,076.00
001.4590.20.2137	MARKET-CONTRACT.REPAIRS	25,000.00	29,000.00	4,000.00
001.4590.20.2142	PROMOTIONAL EXPENSE	15,000.00	23,000.00	8,000.00
001.4590.20.2149	TECH REF & SERVICES	-	-	-
001.4590.20.2153	TRAVEL EXPENSES	-	-	-
001.4590.20.2168	MARKET OPERATIONS-UTILITIES	56,426.00	65,000.00	8,574.00
001.4590.20.2171	WORKERS COMPENSATION	1,000.00	1,000.00	-
001.4590.20.3116	EQUIPMENT MAINTENANCE	13,500.00	13,500.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>118,850.00</b>	<b>149,500.00</b>	<b>30,650.00</b>
<b><u>SUPPLIES</u></b>				
001.4590.30.3110	CENTER MARKET CONCESSION EXP	15,000.00	15,000.00	-
001.4590.30.3131	CENTRE MKT SUPPLIES	16,250.00	16,250.00	-
001.4590.30.3135	OFFICE SUPPLIES	-	-	-
<b>TOTAL SUPPLIES</b>		<b>31,250.00</b>	<b>31,250.00</b>	<b>-</b>
<b>TOTAL MARKET HOUSE</b>		<b>283,172.00</b>	<b>326,167.06</b>	<b>42,995.06</b>

001-GENERAL FUND  
DEPARTMENT - POLICE DEPT.

DEPARTMENTAL EXPENDITURES		2025/2026 BUDGET	2026-2027 Proposed	Difference
<b>PERSONNEL &amp; BENEFITS</b>				
001.4700.10.1000	Police Dept Admin Salaries	-	-	-
001.4700.10.1116	PARKING METER OFFICER	65,349.00	68,322.66	2,973.66
001.4700.10.1221	DEPUTY CHIEF	148,725.00	178,500.00	29,775.00
001.4700.10.1222	POLICE CHIEF	102,500.00	108,732.00	6,232.00
001.4700.10.1317	SENIOR STAFF ASSOCIATE	-	-	-
001.4700.10.1318	ADMINISTRATIVE ASSISTANT	42,786.00	43,853.88	1,067.88
001.4700.10.1324	STAFF ASSOCIATE	35,736.00	37,362.60	1,626.60
001.4700.10.1328	Civilian Intake Coordinator	-	-	-
001.4700.10.1329	HIGHWAY SAFETY ASSISTANT	53,500.00	54,570.00	1,070.00
001.4700.10.1330	Public Information Officer	51,326.00	51,106.08	(219.92)
001.4700.10.1331	VICTIM SPECIALIST	-	-	-
001.4700.10.1332	VICTIM ADVOCATE COORDINATOR	41,526.00	43,416.30	1,890.30
001.4700.10.1334	EVIDENCE / FORENSIC SPECIALIST	61,646.00	64,450.74	2,804.74
001.4700.10.1335	RESOURCE OFFICERS	185,000.00	188,700.00	3,700.00
001.4700.10.1500	ON CALL PAY	55,775.00	18,250.00	(37,525.00)
001.4700.10.1508	POLICE OFFICER I	772,000.00	787,440.00	15,440.00
001.4700.10.1509	POLICE OFFICER II (20)	900,000.00	1,198,500.00	298,500.00
001.4700.10.1510	POLICE SERGEANT (14)	950,000.00	942,151.56	(7,848.44)
001.4700.10.1511	LIEUTENANT (5)	325,000.00	370,096.80	45,096.80
001.4700.10.1513	Directed Patrols	-	-	-
001.4700.10.1514	Fairs & Festivals	-	-	-
001.4700.10.1515	CRIME ANALYST	51,326.00	53,661.18	2,335.18
001.4700.10.1516	CROSSING GUARDS	14,884.00	15,181.68	297.68
001.4700.10.1518	POLICE CORPORALS (15)	920,000.00	943,500.00	23,500.00
001.4700.10.1519	CRISIS RESPONSE SUPERVISOR	60,000.00	62,730.00	2,730.00
001.4700.10.1520	CRISIS RESPONSE ASSOCIATE	-	41,820.00	41,820.00
001.4700.10.1532	CIVILIAN INTAKE	138,432.00	144,730.86	6,298.86
001.4700.10.1534	Canine Compensation	-	81,600.00	81,600.00
001.4700.10.1901	CONTRACTUAL OVERTIME	370,000.00	370,000.00	-
001.4700.10.1902	SOCIAL SECURITY	3,041.00	3,041.00	-
001.4700.10.1903	OVERTIME	561,000.00	572,220.00	11,220.00
001.4700.10.1905	LONGEVITY	28,392.00	29,812.00	1,420.00
001.4700.10.1907	POLICE PENSION	914,888.00	1,122,000.00	207,112.00
001.4700.10.1915	POLICE PENSION-STATE	300,000.00	306,000.00	6,000.00
001.4700.10.1920	EYE-DENTAL-LIFE INS.	79,200.00	87,120.00	7,920.00
001.4700.10.1921	HOSPITALIZATION INS.	1,153,770.00	1,269,147.00	115,377.00
001.4700.10.1924	MEDICARE CONTRIBUTIONS	71,715.00	71,715.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>8,457,517.00</b>	<b>9,329,731.34</b>	<b>872,214.34</b>

001-GENERAL FUND  
DEPARTMENT - POLICE DEPT.

DEPARTMENTAL EXPENDITURES		2025/2026 BUDGET	2026-2027 Proposed	Difference
<u>OTHER EXPENSES</u>		(8,457,517.00)		
001.4700.20.2115	COMMUNICATION MAINT CONT	46,000.00	98,000.00	52,000.00
001.4700.20.2116	COPY MACHINE	8,746.00	8,746.00	-
001.4700.20.2124	EQUIPMENT MAINTENANCE	25,000.00	113,500.00	88,500.00
001.4700.20.2125	Harley Motorcycles	2,779.00	2,779.00	-
001.4700.20.2132	INVESTIGATIONS	11,000.00	11,000.00	-
001.4700.20.2134	INSURANCE	336,500.00	370,150.00	33,650.00
001.4700.20.2138	MEMBERSHIP DUES	2,000.00	2,000.00	-
001.4700.20.2144	EVIDENCE	10,000.00	10,000.00	-
001.4700.20.2149	TECH REF. & SERVICES	85,000.00	71,000.00	(14,000.00)
001.4700.20.2153	TRAVEL EXPENSES	30,000.00	30,000.00	-
001.4700.20.2162	SPEC. SCHOOLS-TRAINING	32,883.00	32,883.00	-
001.4700.20.2163	New Hires - Training	25,000.00	25,000.00	-
001.4700.20.2167	UTILITIES	63,000.00	63,000.00	-
001.4700.20.2171	WORKERS COMPENSATION	127,075.00	127,075.00	-
001.4700.20.2173	TELEPHONE-LD CHGS.	25,500.00	17,000.00	(8,500.00)
001.4700.20.2176	LEGAL EXPENSES	20,000.00	20,000.00	-
001.4700.20.2250	GRANT MATCH-LLEBG	-	-	-
001.4700.20.3105	BUILDING MAINTENANCE	60,000.00	60,000.00	-
001.4700.20.3146	POSTAGE	1,593.00	1,593.00	-
001.4700.20.3147	Drug Task Force Grant Match	7,500.00	9,000.00	1,500.00
001.4700.20.3148	K-9 Maintenance	11,800.00	11,800.00	-
001.4700.20.3149	SWAT Team Expenses	15,000.00	15,000.00	-
001.4700.20.3150	SPECIALIZATION	11,170.00	11,170.00	-
001.4700.20.3160	GRANT WRITERS	9,000.00	9,000.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>966,546.00</b>	<b>1,119,696.00</b>	<b>153,150.00</b>
<u>SUPPLIES</u>				
001.4700.30.2110	DAMAGED CLOTHING REP	5,300.00	5,300.00	-
001.4700.30.2112	CLOTHING ALLOWANCE	45,000.00	45,000.00	-
001.4700.30.2114	Bullet Proof Vest	19,518.00	19,518.00	-
001.4700.30.3102	AMMUNITION & TARGETS	35,000.00	35,000.00	-
001.4700.30.3124	GAS-DIESEL-OIL	219,700.00	219,700.00	-
001.4700.30.3135	OFFICE SUPPLIES	15,000.00	15,000.00	-
001.4700.30.3140	PHOTO FINGER PRINT SUPPLIES	331.00	331.00	-
001.4700.30.3179	TRAFFIC SUPPLIES	6,547.00	6,547.00	-
001.4700.30.3180	DARE Supplies	1,347.00	1,347.00	-
<b>TOTAL SUPPLIES</b>		<b>347,743.00</b>	<b>347,743.00</b>	<b>-</b>
<u>CONTRIBUTIONS</u>				
001.4700.50.2174	Def Comp 457 Contrib	5,605.00	6,500.00	895.00
<b>TOTAL CONTRIBUTIONS</b>		<b>5,605.00</b>	<b>6,500.00</b>	<b>895.00</b>
<b>TOTAL POLICE DEPARTMENT</b>		<b>9,777,411.00</b>	<b>10,803,670.34</b>	<b>1,026,259.34</b>

001-GENERAL FUND  
DEPARTMENT - FIRE

DEPARTMENTAL EXPENDITURES		2025-2026 BUDGET	2026-2027 Proposed	Difference
<b>PERSONNEL &amp; BENEFITS</b>				
001.4706.10.1216	FIRE EQUIPMENT MANAGER	65,375.00	68,358.36	2,983.36
001.4706.10.1220	FIRE CHIEF	102,502.00	108,732.00	6,230.00
001.4706.10.1317	SENIOR STAFF ASSOCIATE			-
001.4706.10.1318	ADMINISTRATIVE ASSISTANT	41,954.00	43,853.88	1,899.88
001.4706.10.1324	EMS OFFICER	67,954.00	71,053.20	3,099.20
001.4706.10.1400	SENIOR EQUIP MECHANIC	52,695.00	53,748.90	1,053.90
001.4706.10.1500	ON CALL PAY	54,600.00	54,600.00	-
001.4706.10.1502	FIREFIGHTER (26)	650,000.00	724,888.50	74,888.50
001.4706.10.1503	FIRE ENGINEER (29)	927,721.00	1,037,187.00	109,466.00
001.4706.10.1504	FIRE LIEUTENANT (17)	625,000.00	613,503.48	(11,496.52)
001.4706.10.1505	FIRE CAPTAIN (12)	475,000.00	517,820.34	42,820.34
001.4706.10.1506	FIRE ASSIST. CHIEF (5)	418,000.00	271,693.32	(146,306.68)
001.4706.10.1517	PARAMEDICS (12F-9P)38	88,035.00	136,126.14	48,091.14
001.4706.10.1519	FIRE-CHIEF INVESTIGATOR	81,980.00	86,613.30	4,633.30
001.4706.10.1521	EMT SUPPLEMENTAL PAY	210,000.00	251,348.40	41,348.40
001.4706.10.1523	BONUS/ATTND. BONUS	37,200.00	33,850.00	(3,350.00)
001.4706.10.1536	Certification Pay	10,556.00	10,556.00	-
001.4706.10.1901	CONTRACTUAL OVERTIME			-
001.4706.10.1902	SOCIAL SECURITY		-	-
001.4706.10.1903	OVERTIME	430,000.00	399,302.46	(30,697.54)
001.4706.10.1904	Special Event Overtime			-
001.4706.10.1905	LONGEVITY	47,060.00	45,580.00	(1,480.00)
001.4706.10.1906	FIRE PENSION	1,100,000.00	1,020,000.00	(80,000.00)
001.4706.10.1907	SPECIAL EVENTS OVERTIME	60,750.00	42,282.00	(18,468.00)
001.4706.10.1908	HOLIDAY	100,335.00	87,393.60	(12,941.40)
001.4706.10.1910	SUPP. PENSION CONTRI.			-
001.4706.10.1913	SCHEDULED OVERTIME	1,800,000.00	1,887,000.00	87,000.00
001.4706.10.1915	FIRE PENSION-STATE	230,000.00	270,300.00	40,300.00
001.4706.10.1920	EYE-DENTAL-LIFE INS.	87,007.00	87,007.00	-
001.4706.10.1921	HOSPITALIZATION INS.	1,350,000.00	1,252,514.00	(97,486.00)
001.4706.10.1924	MEDICARE CONTRIBUTIONS	90,282.00	90,282.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>9,204,006.00</b>	<b>9,265,593.88</b>	<b>61,587.88</b>

001-GENERAL FUND  
DEPARTMENT - FIRE

DEPARTMENTAL EXPENDITURES		2025-2026 BUDGET	2026-2027 Proposed	Difference
<u>OTHER EXPENSES</u>				
001.4706.20.2128	FIRE STATION RENTAL	-	-	
001.4706.20.2134	INSURANCE	265,447.00	222,434.00	(43,013.00)
001.4706.20.2145	OFFICE EQUIP MAINTENANCE	4,404.00	4,537.00	133.00
001.4706.20.2149	TECH REF. & SERVICES	34,825.00	35,870.00	1,045.00
001.4706.20.2152	TRAINING SCHOOLS	56,278.00	57,967.00	1,689.00
001.4706.20.2153	TRAVEL EXPENSES	8,266.00	8,516.00	250.00
001.4706.20.2155	RADIO REPAIR	41,200.00	42,436.00	1,236.00
001.4706.20.2167	UTILITIES	81,505.00	81,505.00	-
001.4706.20.2171	WORKERS COMPENSATION	120,000.00	100,000.00	(20,000.00)
001.4706.20.2173	TELEPHONE-LD CHGS.	31,704.00	31,704.00	-
001.4706.20.2271	Firefighters Grant 10-SHS-42			-
001.4706.20.3101	ARSON INVESTIGATON	6,150.00	6,335.00	185.00
001.4706.20.3116	EQUIPMENT MAINTENANCE	13,179.00	13,575.00	396.00
001.4706.20.3120	FIRE HOUSE REPAIR	46,615.00	48,014.00	1,399.00
001.4706.20.3146	POSTAGE	696.00	850.00	154.00
001.4706.20.3235	AMBULANCE OPER. EXPENSE	97,732.00	100,664.00	2,932.00
001.4706.20.3236	PUBLIC SERVICE TRAINING EXP.	3,412.00	3,515.00	103.00
TOTAL OTHER EXPENSES		<b>811,413.00</b>	<b>757,922.00</b>	<b>(53,491.00)</b>
<u>SUPPLIES</u>				
001.4706.30.2112	CLOTHING ALLOWANCE	70,975.00	73,105.00	2,130.00
001.4706.30.2131	HYDRANT RENTAL	163,330.00	163,330.00	-
001.4706.30.3122	FURNITURE AND BEDDING	19,037.00	19,609.00	572.00
001.4706.30.3124	GAS-DIESEL-OIL	154,500.00	154,500.00	-
001.4706.30.3126	HOSE-OTHER MATERIAL	9,135.00	9,410.00	275.00
001.4706.30.3133	MISCELLANEOUS MATERIALS	38,330.00	39,480.00	1,150.00
001.4706.30.3135	OFFICE SUPPLIES	17,321.00	17,841.00	520.00
001.4706.30.3136	PARKING AUTHORITY			-
001.4706.30.3160	Fire Prevention Supplies	3,415.00	3,518.00	103.00
001.4706.30.3183	VEHICLE MAINTENANCE	225,000.00	300,000.00	75,000.00
001.4706.30.3234	FIRE FIGHTING EQUIPMENT	95,064.00	97,916.00	2,852.00
001.4706.30.3235	Dive Team Equip Supplies	15,000.00	25,000.00	10,000.00
TOTAL SUPPLIES		<b>811,107.00</b>	<b>903,709.00</b>	<b>92,602.00</b>
TOTAL FIRE DEPARTMENT		<b>10,826,526.00</b>	<b>10,927,224.88</b>	<b>100,698.88</b>

001-GENERAL FUND  
DEPARTMENT - COMMUNICATIONS/DISPATCH

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4711.10.1000	Communications Admin Salaries	-	-	-
001.4711.10.1507	PUB SAFETY DISPATCHER	-	-	-
001.4711.10.1520	PUB SAFETY DIS DIRECTOR	-	-	-
001.4711.10.1522	PUB SAFETY DIS SUPRVSR	-	-	-
001.4711.10.1523	BONUS/ATTND. BONUS	-	-	-
001.4711.10.1902	SOCIAL SECURITY	-	-	-
001.4711.10.1903	OVERTIME	-	-	-
001.4711.10.1904	TEMPORARY SALARIES	-	-	-
001.4711.10.1905	LONGEVITY	-	-	-
001.4711.10.1908	HOLIDAY	-	-	-
001.4711.10.1920	EYE-DENTAL-LIFE INS.	-	-	-
001.4711.10.1921	HOSPITALIZATION INS.	-	-	-
001.4711.10.1924	MEDICARE CONTRIBUTIONS	-	-	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b><u>OTHER EXPENSES</u></b>				
001.4711.20.2134	INSURANCE	-	-	-
001.4711.20.2145	OFFICE EQUIP MAINTENANCE	-	-	-
001.4711.20.2149	TECH REF. & SERVICES	-	-	-
001.4711.20.2151	TELETYPE	-	-	-
001.4711.20.2152	TRAINING SCHOOLS	-	-	-
001.4711.20.2153	TRAVEL EXPENSES	-	-	-
001.4711.20.2155	RADIO REPAIR	-	-	-
001.4711.20.2171	WORKERS COMPENSATION	-	-	-
001.4711.20.2173	TELEPHONE-LD CHGS.	-	-	-
001.4711.20.3146	POSTAGE	-	-	-
001.4711.20.3153	RADIO MAINTENANCE	80,000.00	80,000.00	-
001.4711.20.3154	RADIO SYSTEM LOAN	-	-	-
<b>TOTAL OTHER EXPENSES</b>		<b>80,000.00</b>	<b>80,000.00</b>	<b>-</b>
<b><u>SUPPLIES</u></b>				
001.4711.30.2112	CLOTHING ALLOWANCE	-	-	-
001.4711.30.3135	OFFICE SUPPLIES	-	-	-
001.4711.30.3136	PARKING AUTHORITY	-	-	-
<b>TOTAL SUPPLIES</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL COMMUNICATIONS/DISPATCH</b>		<b>80,000.00</b>	<b>80,000.00</b>	<b>-</b>

001-GENERAL FUND  
DEPARTMENT - STREETS & HIGHWAYS

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4750.10.1000	Operations Admin Salaries		-	-
001.4750.10.1134	SAFETY DIRECTOR		-	-
001.4750.10.1206	PUBLIC WORKS DIRECTOR		-	-
001.4750.10.1250	SUPERINTENDENT S-F	76,618.00	80,105.70	3,487.70
001.4750.10.1251	SUPERVISOR S-F		-	-
001.4750.10.1252	ASST OPERATIONS SUPER.	136,342.00	71,273.52	(65,068.48)
001.4750.10.1280	CERTIFICATION PAY	1,250.00	1,250.00	-
001.4750.10.1315	TRAFFIC COORDINATOR		-	-
001.4750.10.1317	SENIOR STAFF ASSOCIATE	42,119.00	42,961.38	842.38
001.4750.10.1322	ELECTRIC-ELECTRONIC TECH	87,550.00	89,301.00	1,751.00
001.4750.10.1324	STAFF ASSOCIATE		-	-
001.4750.10.1326	ELECTRIC INSPECTOR		-	-
001.4750.10.1407	HEAVY EQUIPMENT OPERATOR	373,800.00	381,276.00	7,476.00
001.4750.10.1459	Small Engine Mechanic			-
001.4750.10.1460	MAINT. LEADWRK/SPECIALST	193,500.00	197,370.00	3,870.00
001.4750.10.1461	MAINTENANCE LEADWORKER	285,100.00	290,802.00	5,702.00
001.4750.10.1463	MAINTENANCE SPECIALIST	220,300.00	224,706.00	4,406.00
001.4750.10.1481	MAINTENANCE WORKER	425,000.00	433,500.00	8,500.00
001.4750.10.1482	TRUCK DRIVER	366,357.00	373,684.14	7,327.14
001.4750.10.1483	Sign Specialist I	47,500.00	48,450.00	950.00
001.4750.10.1484	SIGN SPECIALIST II	40,000.00	40,800.00	800.00
001.4750.10.1500	ON CALL PAY	17,700.00	17,700.00	-
001.4750.10.1523	BONUS/ATTND. BONUS	15,000.00	15,000.00	-
001.4750.10.1902	SOCIAL SECURITY	5,000.00	5,000.00	-
001.4750.10.1903	OVERTIME	93,000.00	94,860.00	1,860.00
001.4750.10.1904	TEMPORARY SALARIES	64,000.00	64,000.00	-
001.4750.10.1905	LONGEVITY	25,500.00	25,500.00	-
001.4750.10.1920	EYE-DENTAL-LIFE INS.	37,409.00	37,409.00	-
001.4750.10.1921	HOSPITALIZATION INS.	700,000.00	770,000.00	70,000.00
001.4750.10.1924	MEDICARE CONTRIBUTIONS	36,386.00	36,386.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>3,289,431.00</b>	<b>3,341,334.74</b>	<b>51,903.74</b>

001-GENERAL FUND  
DEPARTMENT - STREETS & HIGHWAYS

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b>OTHER EXPENSES</b>				
001.4750.20.2123	ELECTRIC TRAFFIC LIGHTS	41,000.00	41,000.00	-
001.4750.20.2134	INSURANCE	140,648.00	140,648.00	-
001.4750.20.2149	TECH REF. & SERVICES	1,500.00	4,500.00	3,000.00
001.4750.20.2153	TRAVEL EXPENSES	5,000.00	5,000.00	-
001.4750.20.2160	STREET LIGHTING	486,000.00	530,000.00	44,000.00
001.4750.20.2167	UTILITIES	145,000.00	165,000.00	20,000.00
001.4750.20.2171	WORKERS COMPENSATION	65,000.00	65,000.00	-
001.4750.20.2173	TELEPHONE-LD CHGS.	4,500.00	11,000.00	6,500.00
001.4750.20.2207	GRASS CONTRACT/HERBICIDE	70,000.00	110,000.00	40,000.00
001.4750.20.2221	DOWNTOWN STREETScape MAINT	25,000.00	40,000.00	15,000.00
001.4750.20.2234	GRAVE-OPEN & CLOSINGS	14,500.00	16,000.00	1,500.00
001.4750.20.3106	FACILITIES-GROUNDS MAINT	110,000.00	120,000.00	10,000.00
001.4750.20.3116	EQUIPMENT MAINTENANCE	90,000.00	90,000.00	-
001.4750.20.3121	TRAIL MAINTENANCE	10,000.00	10,000.00	-
001.4750.20.3146	POSTAGE	50.00	50.00	-
001.4750.20.3178	TRAFFIC LIGHT MAINT.	10,000.00	5,000.00	(5,000.00)
001.4750.20.3186	WEED & TREE CUTTING	50,000.00	50,000.00	-
001.4750.20.3254	STREET RESURFACING	-	-	-
001.4750.20.3260	GPS WIRELESS SERVICE	12,000.00	21,000.00	9,000.00
<b>TOTAL OTHER EXPENSES</b>		<b>1,280,198.00</b>	<b>1,424,198.00</b>	<b>144,000.00</b>

001-GENERAL FUND  
DEPARTMENT - STREETS & HIGHWAYS

DEPARTMENTAL EXPENDITURES		2025-2026 BUDGET	2026-2027 Proposed	Difference
<b>SUPPLIES</b>				
001.4750.30.2165	UNIFORM SERVICE	18,000.00	21,000.00	3,000.00
001.4750.30.3104	BRIDGE & VIADUCT MAINT.	-	-	-
001.4750.30.3124	GAS-DIESEL-OIL	150,000.00	150,000.00	-
001.4750.30.3133	MISCELLANEOUS MATERIALS	130,000.00	130,000.00	-
001.4750.30.3135	OFFICE SUPPLIES	4,000.00	7,000.00	3,000.00
001.4750.30.3137	PARKING METER MAINT.	2,500.00	2,000.00	(500.00)
001.4750.30.3138	PAVED STREET MAINTENANCE	70,000.00	75,000.00	5,000.00
001.4750.30.3144	POOL MAINTENANCE	55,000.00	55,000.00	-
001.4750.30.3162	SNOW/ICE REMOVAL	80,000.00	80,000.00	-
001.4750.30.3165	STREET MARKS AND SIGNS	29,000.00	34,000.00	5,000.00
001.4750.30.3182	UNPAVED STREET MAINT.	35,000.00	25,000.00	(10,000.00)
001.4750.30.3263	APPL. COMM. DRIV. LICENSE	-	-	-
001.4750.30.3264	SAFETY EXPENSE	25,000.00	25,000.00	-
001.4750.30.3267	Storm Sewer Maintenance	55,000.00	60,000.00	5,000.00
001.4750.30.3268	Curb & Wall Maintance	-	-	-
001.4750.30.3269	Storm Line State Permit	-	-	-
001.4750.30.3270	Stormwater Management Fees	-	-	-
001.4750.30.3271	Pedestrian Walkways	-	-	-
001.4750.30.3272	Heritage Port Maintenance	10,000.00	15,000.00	5,000.00
<b>TOTAL SUPPLIES</b>		<b>663,500.00</b>	<b>679,000.00</b>	<b>15,500.00</b>
001.4750.40.4151	CAPITALOUTLAY	422,125.00	-	(422,125.00)
<b>TOTAL CAPITAL OUTLAY</b>		<b>422,125.00</b>	<b>-</b>	<b>(422,125.00)</b>
<b>TOTAL STREETS AND HIGHWAYS</b>		<b>5,655,254.00</b>	<b>5,444,532.74</b>	<b>(210,721.26)</b>

001-GENERAL FUND  
DEPARTMENT - CENTRAL GARAGE

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025/2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b>PERSONNEL &amp; BENEFITS</b>				
001.4754.10.1000	Central Garage Admin Salaries	-	-	-
001.4754.10.1214	ASSISTANT SUPERINTENDANT	62,154.00	64,983.18	2,829.18
001.4754.10.1215	VEHICLE MAINT SUPERVISOR	70,300.00	76,500.00	6,200.00
001.4754.10.1280	CERTIFICATION PAY	3,328.00	3,328.00	-
001.4754.10.1400	SENIOR EQUIP MECHANIC	278,000.00	336,188.94	58,188.94
001.4754.10.1401	VEHICLE MAINTENANCE WORKER			-
001.4754.10.1402	EQUIPMENT MECHANIC	175,000.00	157,084.08	(17,915.92)
001.4754.10.1500	ON CALL PAY	18,250.00	18,250.00	-
001.4754.10.1523	BONUS/ATTND. BONUS	2,925.00	2,925.00	-
001.4754.10.1902	SOCIAL SECURITY		-	-
001.4754.10.1903	OVERTIME	7,502.00	7,652.04	150.04
001.4754.10.1904	TEMPORARY SALARIES		-	-
001.4754.10.1905	LONGEVITY	5,044.00	5,044.00	-
001.4754.10.1920	EYE-DENTAL-LIFE INS.	8,900.00	8,900.00	-
001.4754.10.1921	HOSPITALIZATION INS.	160,000.00	176,000.00	16,000.00
001.4754.10.1924	MEDICARE CONTRIBUTIONS	6,233.00	6,233.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>797,636.00</b>	<b>863,088.24</b>	<b>65,452.24</b>
<b>OTHER EXPENSES</b>				
001.4754.20.2134	INSURANCE	25,752.00	25,752.00	-
001.4754.20.2149	TECH REF. & SERVICES	-		-
001.4754.20.2155	RADIO REPAIR	5,000.00	5,000.00	-
001.4754.20.2167	UTILITIES	25,000.00	25,000.00	-
001.4754.20.2171	WORKERS COMPENSATION	12,249.00	12,249.00	-
001.4754.20.3248	TRAINING-SEMINAR EXPENSE	1,052.00	1,052.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>69,053.00</b>	<b>69,053.00</b>	<b>-</b>
<b>SUPPLIES</b>				
001.4754.30.2165	UNIFORM SERVICE	4,190.00	6,500.00	2,310.00
001.4754.30.3123	NEW-REPLACE PARTS	400,000.00	480,000.00	80,000.00
001.4754.30.3124	GAS-DIESEL-OIL	140,000.00	155,000.00	15,000.00
001.4754.30.3135	OFFICE SUPPLIES	2,000.00	2,000.00	-
001.4754.30.3177	TOOLS/SHOP SUPPLIES	7,118.00	8,000.00	882.00
001.4754.30.3187	WV INSPECTION STICKERS	1,770.00	1,800.00	30.00
001.4754.30.3263	APPL. COMM. DRIV. LICENSE	2,200.00	2,200.00	-
001.4754.30.3264	SAFETY EXPENSE	963.00	1,200.00	237.00
<b>TOTAL SUPPLIES</b>		<b>558,241.00</b>	<b>656,700.00</b>	<b>98,459.00</b>
<b>CAPITAL EXPENSES</b>				
001.4754.40.4151	CAPITAL OUTLAYS	-	-	-
<b>TOTAL CAPITAL EXPENSES</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CENTRAL GARAGE</b>		<b>1,424,930.00</b>	<b>1,588,841.24</b>	<b>163,911.24</b>

001-GENERAL FUND  
DEPARTMENT - PUBLIC TRANSIT

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b>OTHER EXPENSES</b>			
001.4759.20.5001 OVRTA - EXCESS LEVY	<u>1,551,302.00</u>	<u>1,600,000.00</u>	<u>48,698.00</u>
<b>TOTAL OTHER EXPENSES</b>	<b><u>1,551,302.00</u></b>	<b><u>1,600,000.00</u></b>	<b><u>48,698.00</u></b>
<b>TOTAL PUBLIC TRANSIT</b>	<b><u>1,551,302.00</u></b>	<b><u>1,600,000.00</u></b>	<b><u>48,698.00</u></b>

001-GENERAL FUND  
DEPARTMENT - SANITATION

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4800.10.1000	Sanitation Admin Salaries	-	-	-
001.4800.10.1206	PUBLIC WORKS DIRECTOR	-	-	-
001.4800.10.1232	SOLID WASTE SUPERVISOR	69,100.00	75,480.00	6,380.00
001.4800.10.1481	MAINTENANCE WORKER	450,000.00	459,000.00	9,000.00
001.4800.10.1482	TRUCK DRIVER	175,000.00	183,855.00	8,855.00
001.4800.10.1501	SOLID WASTE RELIEF WKR	-	-	-
001.4800.10.1523	BONUS/ATTND. BONUS	1,788.00	1,788.00	-
001.4800.10.1902	SOCIAL SECURITY	2,153.00	2,153.00	-
001.4800.10.1903	OVERTIME	61,800.00	63,036.00	1,236.00
001.4800.10.1904	TEMP WORKERS	15,000.00	30,000.00	15,000.00
001.4800.10.1905	LONGEVITY	5,798.00	5,798.00	-
001.4800.10.1920	EYE-DENTAL-LIFE INS.	10,355.00	10,355.00	-
001.4800.10.1921	HOSPITALIZATION INS.	180,000.00	198,000.00	18,000.00
001.4800.10.1924	MEDICARE CONTRIBUTIONS	12,221.00	12,221.00	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>983,215.00</b>	<b>1,041,686.00</b>	<b>58,471.00</b>
<b><u>OTHER EXPENSES</u></b>				
001.4800.20.2134	INSURANCE	33,676.00	33,676.00	-
001.4800.20.2149	TECH REF. & SERVICES	679.00	679.00	-
001.4800.20.2167	UTILITIES	6,867.00	9,614.00	2,747.00
001.4800.20.2171	WORKERS COMPENSATION	19,396.00	19,396.00	-
001.4800.20.2173	TELEPHONE-LD CHGS.	1,126.00	1,126.00	-
001.4800.20.2176	LEGAL EXPENSES	-	-	-
001.4800.20.3105	BUILDING MAINTENANCE	14,442.00	14,442.00	-
001.4800.20.3129	LANDFILL MAINTENANCE	10,000.00	10,000.00	-
001.4800.20.3256	SOLID WASTE DUMPING FEES	575,000.00	575,000.00	-
001.4800.20.3257	Landfill Sewage	40,000.00	44,000.00	4,000.00
001.4800.20.3258	DUMPSTERS	10,000.00	10,000.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>711,186.00</b>	<b>717,933.00</b>	<b>6,747.00</b>

001-GENERAL FUND  
DEPARTMENT - SANITATION

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<u>SUPPLIES</u>				
001.4800.30.2107	BILLING/COLLECTIONS ACCT	80,000.00	80,000.00	-
001.4800.30.2165	UNIFORM SERVICE	6,000.00	12,000.00	6,000.00
001.4800.30.3124	GAS-DIESEL-OIL	120,000.00	120,000.00	-
001.4800.30.3135	OFFICE SUPPLIES	5,000.00	5,000.00	-
001.4800.30.3183	VEHICLE MAINTENANCE	200,000.00	215,000.00	15,000.00
001.4800.30.3264	SAFETY EXPENSE	11,000.00	15,000.00	4,000.00
<b>TOTAL SUPPLIES</b>		<b>422,000.00</b>	<b>447,000.00</b>	<b>25,000.00</b>
<u>CAPITAL EXPENSES</u>				
001.4800.40.4170	SANITATION TRUCK	57,765.00	57,765.00	-
<b>TOTAL CAPITAL EXPENSES</b>		<b>57,765.00</b>	<b>57,765.00</b>	<b>-</b>
<b>TOTAL GARBAGE DEPARTMENT</b>		<b>2,174,166.00</b>	<b>2,264,384.00</b>	<b>90,218.00</b>

001-GENERAL FUND  
DEPARTMENT - RECYCLING CENTER

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4802.10.1000	Recycling Admin Salaries	-	-	-
001.4802.10.1206	PUBLIC WORKS DIRECTOR	-	-	-
001.4802.10.1441	SOLID WASTE LEADWORKER	-	-	-
001.4802.10.1481	MAINTENANCE WORKER	40,000.00	40,800.00	800.00
001.4802.10.1523	BONUS/ATTND. BONUS	650.00	650.00	-
001.4802.10.1902	SOCIAL SECURITY	3,300.00	3,300.00	-
001.4802.10.1903	OVERTIME		5,000.00	5,000.00
001.4802.10.1905	LONGEVITY	650.00	650.00	-
001.4802.10.1920	EYE-DENTAL-LIFE INS.	520.00	800.00	280.00
001.4802.10.1921	HOSPITALIZATION INS.	10,223.00	21,000.00	10,777.00
001.4802.10.1924	MEDICARE CONTRIBUTIONS	-	-	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>55,343.00</b>	<b>72,200.00</b>	<b>16,857.00</b>
<b><u>OTHER EXPENSES</u></b>				
001.4802.20.2134	INSURANCE	-	-	-
001.4802.20.2171	WORKERS COMPENSATION	-	-	-
<b>TOTAL OTHER EXPENSES</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b><u>SUPPLIES</u></b>				
001.4802.30.2165	UNIFORM SERVICE	-	-	-
001.4802.30.3135	OFFICE SUPPLIES	-	-	-
001.4802.30.3183	VEHICLE MAINTENANCE	10,000.00	20,000.00	10,000.00
001.4802.30.3264	SAFETY EXPENSE		-	-
001.4802.30.4107	DUMPSTERS	10,000.00	10,000.00	-
001.4802.30.4106	RECYCLING BINS		-	-
<b>TOTAL SUPPLIES</b>		<b>20,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>
<b>TOTAL RECYCLING CENTER</b>		<b>75,343.00</b>	<b>102,200.00</b>	<b>26,857.00</b>

001-GENERAL FUND  
 DEPARTMENT - PARKS

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<u>OTHER EXPENSES</u>			
<u>001.4900.20.5000</u> WHG PARK COMM - "LEVY"	423,441.00	530,362.00	106,921.00
<b>TOTAL OTHER EXPENSES</b>	<b>423,441.00</b>	<b>530,362.00</b>	<b>106,921.00</b>
<b>TOTAL PARKS</b>	<b>423,441.00</b>	<b>530,362.00</b>	<b>106,921.00</b>

001-GENERAL FUND  
DEPARTMENT - VISITORS BUREAU

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<u>OTHER EXPENSES</u>			
001.4901.20.5002 HOTEL/MOTEL TAXES	<u>806,000.00</u>	<u>850,000.00</u>	<u>44,000.00</u>
TOTAL OTHER EXPENSES	<u>806,000.00</u>	<u>850,000.00</u>	<u>44,000.00</u>
TOTAL VISITORS BUREAU	<u>806,000.00</u>	<u>850,000.00</u>	<u>44,000.00</u>

001-GENERAL FUND  
DEPARTMENT - YOUTH PROGRAM

<b>DEPARTMENTAL EXPENDITURES</b>		<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>PERSONNEL &amp; BENEFITS</u></b>				
001.4907.10.1900	I470 Concession Manager	10,425.00	10,633.50	208.50
001.4907.10.1902	SOCIAL SECURITY	2,682.00	2,682.00	-
001.4907.10.1903	OVERTIME			-
001.4907.10.1904	TEMPORARY SALARIES	43,260.00	43,260.00	-
001.4907.10.1911	I470 Concession Employees		-	-
001.4907.10.1924	MEDICARE CONTRIBUTIONS	628.00	628.00	-
001.4907.10.4170	I470 Concession Manager		-	-
001.4907.10.4171	I470 Concession Employees		-	-
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>56,995.00</b>	<b>57,203.50</b>	<b>208.50</b>
<b><u>OTHER EXPENSES</u></b>				
001.4907.20.2167	UTILITIES	15,000.00	15,000.00	-
001.4907.20.2207	GRASS CONTRACT/HERBICIDE	15,000.00	15,000.00	-
001.4907.20.3111	CONSUMER SALES TAX	4,294.00	4,294.00	-
<b>TOTAL OTHER EXPENSES</b>		<b>34,294.00</b>	<b>34,294.00</b>	<b>-</b>
<b><u>SUPPLIES</u></b>				
001.4907.30.3110	CONCESSION SUPPLIES	45,434.00	45,434.00	-
001.4907.30.3150	PROGRAM SUPPLIES	15,500.00	15,500.00	-
<b>TOTAL SUPPLIES</b>		<b>60,934.00</b>	<b>60,934.00</b>	<b>-</b>
<b>TOTAL YOUTH PROGRAM</b>		<b>152,223.00</b>	<b>152,431.50</b>	<b>208.50</b>

001-GENERAL FUND  
DEPARTMENT - RECREATION

DEPARTMENTAL EXPENDITURES		2025/2026 BUDGET	2026-2027 PROPOSAL	Difference
<u>PERSONNEL &amp; BENEFITS</u>				
001.4908.10.1000	Recreation Admin Salaries	-	-	-
001.4908.10.1228	REC. CENTER ASSOCIATE	-	-	-
001.4908.10.1229	470 COMPLEX COORDINATOR	27,702.00	28,962.90	1,260.90
001.4908.10.1230	REC DIRECTOR	72,100.00	75,381.06	3,281.06
001.4908.10.1231	ATHLETIC PROGRAM COORDINATOR	41,366.00	43,260.24	1,894.24
001.4908.10.1317	SENIOR STAFF ASSOCIATE	-	-	-
001.4908.10.1318	REC PROGRAM COORDINATOR	45,173.00	47,228.04	2,055.04
001.4908.10.1324	STAFF ASSOCIATE	-	-	-
001.4908.10.1333	EVENT COORDINATOR	45,088.00	20,400.00	(24,688.00)
001.4908.10.1523	BONUS/ATTND. BONUS	2,700.00	975.00	(1,725.00)
001.4908.10.1902	SOCIAL SECURITY	17,670.00	17,670.00	-
001.4908.10.1903	OVERTIME	7,000.00	9,180.00	2,180.00
001.4908.10.1904	TEMPORARY SALARIES	257,611.00	262,763.22	5,152.22
001.4908.10.1905	LONGEVITY	312.00	600.00	288.00
001.4908.10.1920	EYE-DENTAL-LIFE INS.	2,186.00	2,186.00	-
001.4908.10.1921	HOSPITALIZATION INS.	40,654.00	44,720.00	4,066.00
001.4908.10.1924	MEDICARE CONTRIBUTIONS	7,184.00	7,184.00	-
001.4908.10.1990	CDBG Reimbursement	-	-	-
TOTAL PERSONNEL & BENEFITS		<b>566,746.00</b>	<b>560,510.46</b>	<b>(6,235.54)</b>
<u>OTHER EXPENSES</u>				
001.4908.20.2105	LEAGUE OFFICIALS	41,000.00	45,000.00	4,000.00
001.4908.20.2134	INSURANCE	8,915.00	20,089.00	11,174.00
001.4908.20.2138	MEMBERSHIPS	500.00	500.00	-
001.4908.20.2144	PUB-ADVERTISING EXP	1,300.00	1,300.00	-
001.4908.20.2145	OFFICE EQUIP MAINTENANCE	1,320.00	1,320.00	-
001.4908.20.2147	OFFICE RENT	-	-	-
001.4908.20.2153	TRAVEL EXPENSES	2,500.00	3,000.00	500.00
001.4908.20.2167	UTILITIES	110,000.00	110,000.00	-
001.4908.20.2171	WORKERS COMPENSATION	5,966.00	5,966.00	-
001.4908.20.2173	TELEPHONE-LD CHGS.	10,500.00	10,500.00	-
001.4908.20.2189	GRANT SERVICE NELSON JORDAN	-	-	-
001.4908.20.3111	CONSUMER SALES TAX	2,980.00	2,980.00	-
001.4908.20.3146	POSTAGE	500.00	500.00	-
TOTAL OTHER EXPENSES		<b>185,481.00</b>	<b>201,155.00</b>	<b>15,674.00</b>

001-GENERAL FUND  
DEPARTMENT - RECREATION

DEPARTMENTAL EXPENDITURES		2025/2026 BUDGET	2026-2027 PROPOSAL	Difference
<u>SUPPLIES</u>				
001.4908.30.2198	COMPUTER APPLICATIONS	12,500.00	47,500.00	35,000.00
001.4908.30.3103	ATHLETIC SUPPLIES	5,838.00	5,838.00	-
001.4908.20.3106	BUILDING AND GROUNDS MAIN	5,000.00	15,000.00	10,000.00
001.4908.30.3110	CONCESSION SUPPLIES	45,434.00	45,434.00	-
001.4908.30.3127	JORDAN CENTER SUPPLIES	2,584.00	2,584.00	-
001.4908.30.3132	MEDICAL SUPPLIES	2,022.00	2,022.00	-
001.4908.30.3135	OFFICE SUPPLIES	3,000.00	3,000.00	-
001.4908.30.3149	PRIZES & AWARDS	2,500.00	2,500.00	-
001.4908.30.3150	PROGRAM SUPPLIES	40,000.00	40,000.00	-
001.4908.30.3183	VEHICLE MAINTNENACE	3,000.00	3,000.00	-
TOTAL SUPPLIES		<u>121,878.00</u>	<u>166,878.00</u>	<u>45,000.00</u>
001.4908.40.4151	CAPITAL OUTLAYS	310,294.00	12,500.00	(297,794.00)
		<u>310,294.00</u>	<u>12,500.00</u>	<u>(297,794.00)</u>
TOTAL RECREATION		<u>1,184,399.00</u>	<u>941,043.46</u>	<u>(243,355.54)</u>

001-GENERAL FUND  
DEPARTMENT - CIVIC CENTER

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>OTHER EXPENSES</u></b>			
001.4910.20.5002 HOTEL/MOTEL TAXES	<u>387,500.00</u>	<u>425,000.00</u>	<u>37,500.00</u>
<b>TOTAL OTHER EXPENSES</b>	<b><u>387,500.00</u></b>	<b><u>425,000.00</u></b>	<b><u>37,500.00</u></b>
<b>TOTAL OTHER EXPENSES</b>	<b><u>387,500.00</u></b>	<b><u>425,000.00</u></b>	<b><u>37,500.00</u></b>

001-GENERAL FUND  
DEPARTMENT - GENERAL GOVERNMENT

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2024/2025 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>CAPITAL EXPENSES</u></b>			
001.4975.40.9057 Recreation Playgrounds	-	-	-
001.4975.40.9058 WEBSITE	-	-	-
001.4975.40.9059 BEAUTIFICATION	-	-	-
001.4975.40.9060 LIGHTS - PIG PATH	-	-	-
001.4975.40.9061 SECURITY CAMERAS	-	-	-
001.4975.40.9077 Energy Project Expenses	-	-	-
001.4975.40.9078 HR Software	-	-	-
001.4975.40.9080 Lifts	-	-	-
001.4975.40.9081 Office Renovations	67,377.00	-	(67,377.00)
001.4975.40.9082 Tractor	-	-	-
001.4975.40.9083 Demolition	-	-	-
001.4975.40.9084 Facade Upgrades	-	-	-
001.4975.40.9085 MAIN STREET IMPROVEMENTS	-	-	-
001.4975.40.9112 Police Vehicles-25-26	180,000.00	180,000.00	-
<b>TOTAL CAPITAL EXPENSES</b>	<b>247,377.00</b>	<b>180,000.00</b>	<b>(67,377.00)</b>
<b><u>CONTRIBUTIONS</u></b>			
001.4975.50.5600 OVADC	-	-	-
001.4975.50.5601 Tree Commission	10,000.00	10,000.00	-
001.4975.50.5602 GWSEA	-	-	-
001.4975.50.5603 Grow Ohio Valley	-	-	-
001.4975.50.5604 Urban 3	-	-	-
001.4975.50.5605 ARTS & CULTURAL COMMISSION	40,000.00	20,000.00	(20,000.00)
<b>TOTAL CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>(20,000.00)</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>297,377.00</b>	<b>210,000.00</b>	<b>(87,377.00)</b>

001-GENERAL FUND  
 DEPARTMENT - PUBLIC SAFETY

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b><u>CAPITAL EXPENSES</u></b>			
001.4978.40.9109    Police Vehicles 2020-2021	70,000.00	72,000.00	2,000.00
001.4976.40.9110    Police Vehicles 2021-2022	<u>70,000.00</u>	<u>72,000.00</u>	<u>2,000.00</u>
<b>TOTAL CAPITAL EXPENSES</b>	<b><u>140,000.00</u></b>	<b><u>144,000.00</u></b>	<b><u>4,000.00</u></b>
<b>TOTAL CAPITAL EXPENSES</b>	<b><u>140,000.00</u></b>	<b><u>144,000.00</u></b>	<b><u>4,000.00</u></b>

001-GENERAL FUND  
DEPARTMENT - HEALTH & SANITATION

<b>DEPARTMENTAL EXPENDITURES</b>	<b>2025-2026 BUDGET</b>	<b>2026-2027 Proposed</b>	<b>Difference</b>
<b>CAPITAL EXPENSES</b>			
001.4978.40.9000 PICKUP TRUCK	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>
TOTAL CAPITAL EXPENSES	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>
TOTAL CAPITAL EXPENSES	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>

PROPOSED  
COAL SEVERANCE  
BUDGET  
FY 2026-27



**002- COAL SEVERANCE  
INCOME AND EXPENSE REPORT**

**2026-2027 PROJECTED**

**BUDGET  
STATE**

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**COAL SEVERANCE BUDGETED INCOME**

<u>ACCT. #</u>	<u>DESCRIPTION</u>	
002-3310-01	COAL SEVERANCE TAX	<u>100,000.00</u>
<b>TOTAL COAL SEVERANCE INCOME</b>		<b>100,000.00</b>

**COAL SEVERANCE BUDGETED EXPENSES**

002-4412.50.2263	WHEELING SYMPHONY SOCIETY	30,000.00
002-4412.50.2264	OHIO COUNTY HEALTH BOARD	20,000.00
002-4412.50.5001	GENERAL GOVERNMENT EXPENSES	<u>50,000.00</u>
<b>TOTAL COAL SEVERANCE PROJECTED EXPENSES</b>		<b><u>100,000.00</u></b>

# DEPARTMENTAL BUDGET REQUESTS





Building and Planning  
1500 Chapline Street  
Wheeling, WV 26003  
Phone: (304) 234-3601  
[wheelingwv.gov](http://wheelingwv.gov)

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Robert Herron  
City Manager  
City of Wheeling  
1500 Chapline St.  
Wheeling, WV 26003

Dear Mr. Herron:

Enclosed please find the proposed Fiscal Year 2026–2027 Building and Planning Department Budget. This budget reflects a year of strong performance and measurable progress within the Department. The proposed adjustments more accurately reflect actual salary expenditures. Our team remains committed to delivering consistent, professional service while upholding the highest standards of safety and code compliance. The accomplishments outlined below are a direct result of the dedication and expertise of our staff, each of whom plays a vital role in our success.

In 2025, the department issued 1,706 building permits, representing \$83.3 million in residential and commercial investment within the community. Additionally, 79 structures are currently registered and actively managed through the vacant structures program, and our code enforcement officers investigated 1,270 Reports of Concern (RACs), demonstrating a strong commitment to safety, accountability, and quality of life.

Demolition has proven to be an effective tool in addressing blight and strengthening neighborhood conditions. Currently 20 residential structures have been identified as eligible and are fully prepared for demolition. We have had great success with grant funding and will continue to pursue all funding sources and avenues. If we wish to sustain the momentum, additional funding may need consideration.

Looking ahead, the Wheeling Forward 2034 Comprehensive Plan recommends an update of the Zoning Code. If funding allocated to Technical Reference and Services remains in place, it should be sufficient to support this important initiative.

The City is experiencing significant growth and momentum, with exciting new projects on the horizon. Updating the zoning code will help ensure that our regulations support progress rather than hinder it, allowing the Building and Planning Department to continue facilitating smart, sustainable development for the future.

Thank you,

Brenda J. Delbert  
Director



SUMMARY  
 CITY OF WHEELING  
 EXPENSE & BUDGET REPORT

001-GENERAL FUND  
 DEPARTMENT - BUILDING & PLANNING

	2025-2026	2026-2027
	BUDGET	Proposed
<u>DEPARTMENTAL EXPENDITURES</u>		
<u>PERSONNEL &amp; BENEFITS</u>		
001.4437.10.1217 BUILDING INSPECTOR	54,100.00	56,000.00
001.4437.10.1218 SIDEWALK INSPECTOR	-	-
001.4437.10.1225 BUILDING & PLANNING DIRECTOR	82,485.00	91,000.00
001.4437.10.1316 PERMIT SPECIALIST	-	-
001.4437.10.1318 ADMINISTRATIVE ASSISTANT	40,000.00	40,000.00
001.4437.10.1321 BUILDING OFFICIAL	61,800.00	65,000.00
001.4437.10.1322 CODE ENFORCEMENT OFFICER I	144,200.00	144,200.00
001.4437.10.1323 CODE ENFORCEMENT OFFICER II	-	-
001.4437.10.1326 ELECTRIC INSPECTOR	48,233.00	48,233.00
001.4437.10.1523 BONUS/ATTND. BONUS	2,275.00	2,275.00
001.4437.10.1902 SOCIAL SECURITY	-	-
001.4437.10.1903 OVERTIME	-	-
001.4437.10.1904 TEMPORARY SALARIES	-	-
001.4437.10.1905 LONGEVITY	1,820.00	1,820.00
001.4437.10.1920 EYE-DENTAL-LIFE INS.	10,127.00	10,127.00
001.4437.10.1921 HOSPITALIZATION INS.	208,896.00	208,896.00
001.4437.10.1924 MEDICARE CONTRIBUTIONS	6,380.00	6,380.00
<b>TOTAL PERSONNEL &amp; BENEFITS</b>	<b>660,316.00</b>	<b>673,931.00</b>
<u>OTHER EXPENSES</u>		
001.4437.20.2134 INSURANCE	20,800.00	20,800.00
	<b>660,316.00</b>	<b>13,615.00</b>

001.4437.20.2138	MEMBERSHIP DUES	1,902.00	1,902.00
001.4437.20.2144	PUB-ADVERTISING EXP	1,822.00	1,822.00
001.4437.20.2145	OFFICE EQUIP MAINTENANCE	6,767.00	4,000.00
001.4437.20.2149	TECH REF. & SERVICES	150,000.00	150,000.00
001.4437.20.2153	TRAVEL EXPENSES	1,491.00	1,491.00
001.4437.20.2162	SPEC. SCHOOLS-TRAINING	4,922.00	4,922.00
001.4437.20.2171	WORKERS COMPENSATION	8,729.00	8,729.00
001.4437.20.2173	TELEPHONE-ID CHGS.	16,969.00	9,000.00
001.4437.20.3146	POSTAGE	2,552.00	5,000.00
001.4437.20.3188	MILEAGE	960.00	4,000.00
001.4437.20.3260	GPS WIRELESS SERVICE	216,914.00	211,666.00
TOTAL OTHER EXPENSES			<b>(5,248.00)</b>
<u>SUPPLIES</u>			
001.4437.30.2165	UNIFORM SERVICE	1,900.00	1,900.00
001.4437.30.3135	OFFICE SUPPLIES	5,000.00	5,000.00
TOTAL SUPPLIES		6,900.00	6,900.00
<u>CAPITAL EXPENSES</u>			
001.4437.40.4151	CAPITAL OUTLAYS	2,079.00	2,079.00
TOTAL CAPITAL EXPENSES		2,079.00	2,079.00
TOTAL BUILDING & PLANNING		886,209.00	894,576.00
			<b>8,367.00</b>

# CITY OF WHEELING



CITY COUNTY BUILDING  
1500 CHAPLINE STREET  
WHEELING, WEST VIRGINIA 26003

Jessica B. Zalenski, City Clerk  
Phone (304) 234-6401 | [WheelingWV.gov](http://WheelingWV.gov)

Dear Mr. Herron:

I respectfully submit this letter in support of the 2026 budget proposal for the Office of the City Clerk, along with a summary of key accomplishments from the past year. The Office remains committed to transparency, efficiency, and high-quality public service in support of the legislative and administrative functions of the City of Wheeling.

In 2025, the Office of the City Clerk fulfilled all statutory duties while strengthening professional capacity and service delivery. I was appointed Secretary of the West Virginia Clerks and Records Association, providing the City of Wheeling with direct state-level representation on matters affecting municipal governance and records management. Through this role, I am pleased to announce that Wheeling will host the Region II International Institute of Municipal Clerks Conference in the winter of 2027, welcoming clerks from West Virginia, Delaware, the District of Columbia, Maryland, New Jersey, Pennsylvania, and Virginia.

I was also honored to attend the International Municipal Clerks Conference in St. Louis, Missouri, as the sole representative from West Virginia, gaining exposure to national best practices and establishing valuable professional relationships. My attendance was made possible through a competitive scholarship from the International Institute of Municipal Clerks (IIMC). Additionally, I completed the Fundamentals of Municipal Leadership course through the West Virginia Municipal League in partnership with the University of Charleston and was selected to participate in the 2026 Leadership Wheeling Class.

Operationally, the Office successfully coordinated the transition of City Council meetings to a temporary location, ensuring continuity of operations and public accessibility. The Office continues to support City Council, Administration and the public through records management, meeting coordination, public inquiries, and full compliance with all notice and record-keeping requirements.

The 2026 budget proposal includes a modest increase in travel expenses to support continued participation in professional organizations and conferences. These opportunities ensure the Office remains informed of legislative updates and best practices while strengthening the City's leadership and representation. I appreciate your consideration and continued support.

Respectfully,

A handwritten signature in blue ink, reading "Jessica B. Zalenski".

Jessica B. Zalenski  
City Clerk

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2024 -2025**

DEPARTMENT/DIVISION: CITY CLERK			DEPARTMENT/DIVISION HEAD: JESSICA B. ZALENSKI				
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
Salaries and Wages 4415.10.1209	\$58,710			\$58,170			
Certification Pay 4415.10.1280	\$1,000			\$1,000			
Bonus & Attendance 4415.10.1523	\$2,345			\$2,345			
Social Security 4415.10.1902	\$620			\$620			
Temporary Salaries 4415.10.1904	\$15,600			\$15,600			
Eye, Dental, Life 4415.10.1920	\$2,596			\$2,596			
Longevity 4415.10.1920	\$162			\$162			
Hospitalization 4415.10.1921	\$43,631			\$43,631			
Medicare Contribution 4415.10.1924	\$1,891			\$1,891			
Advertising & Publishing 4415.20.2101	\$1,344			\$1,344			

Dues & Sub 4415.20.2121	\$188				\$188	
Election Fund 4415.20.2112	\$12,000				\$12,000	
Insurance	\$5,350				\$5,350	
Office Equipment & Maintenance 4415.20.2145	\$1,053				\$1,053	
Tech Ref & Service 4415.20.2149	\$3,008				\$3,500	\$492
Travel Expenses 4415.20.2153	\$3,016				\$3,016	
Workers Compensation 4415.20.2171	\$3,022				\$1,523	
Postage 4415.20.3146	\$265				\$265	
Office Supplies 4415.30.3135	\$11,707				\$1,707	(\$10,000)
Telephone 4415.20.2173	\$1,833				\$1,833	
Capital Outlays 4415.40.4151	\$1,000				\$1,000	

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2024 - 2025**

**DEPARTMENT: CITY CLERK  
DIVISION:  
FUND: GENERAL**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
Tech Ref. and Services  Certification Pay	\$462 yearly subscriptions for Zoom and Adobe  No additional cost requested this year. I am enrolled in the program, will need to maintain budget allocations from previous year to continue education.	1  2	Yearly subscriptions are used for Zoom commission meetings and Adobe used for ease of creating documents.  Continue education to reach certification status.

\* Number the priorities starting with 1 being the 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 2024-2025**

**DEPARTMENT**  
**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
<b>TOTAL</b>							

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

# CITY OF WHEELING



CITY COUNTY BUILDING  
1500 CHAPLINE STREET  
WHEELING, WEST VIRGINIA 26003

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT  
Phone (304) 234-3701 | Fax (304) 234-3899 | WheelingWV.gov

February 6, 2026

Mr. Robert Herron  
City Manager  
Wheeling, WV 26003

Dear Mr. Herron:

Enclosed is the proposed FY 2026-27 Economic and Community Development Department Budget. Included you will find proposals to amend the current budget complete with justification for all expenditures. I have highlighted some accomplishments of the Department.

The Economic and Community Development Department focuses on, Centre Market, the Human Rights Commission, Brownfield Development throughout the region, Community Development Block Grant Program, and the HOME Program for the Northern Panhandle of West Virginia. We are focused on economic development and have hired an Economic Development Specialist. Kurt Zende returns to his work in the city to focus on economic development needs in the city. A priority of Mr. Zende is marketing the first floor of the parking garage located at 1116 Market Street, and the former parking garage site across from the future site of the WVU Cancer Center. We also administer various grants for the Robrecht site, and the Wheeling Penn Closure site.

## CDBG

For its fiftieth consecutive year, the City's Community Development Block Grant (CDBG) Program has fulfilled its mission to provide services and infrastructure improvements that principally benefit low and moderate-income people within our community.

In administrating the program, the City's Economic and Community Development Department strives to fulfill HUD's primary objective of benefiting low and moderate-income people and neighborhoods. The city, through its entitlement funds, allocated monies to various social service agencies. We funded, food and supplies for Catholic Charities, The Soup Kitchen, and Family Services. We provided funding to Russell Nesbit to make restrooms more ADA accessible to their clients. We completed a slip repair in the Grandview area in East Wheeling and will be paving that street with re-programmed funds in the Spring of 2026.

## HOME

FY 2025 has been the 28<sup>th</sup> year of the Northern Panhandle HOME Consortium's First Time Homebuyer program. We have now provided downpayment and closing cost assistance to a total of 1170 low-moderate income first-time homebuyers throughout the six jurisdictions, using more

than \$10.4 million in HOME funds, and leveraging more than \$68.4 million of lenders' mortgage money. In the last year, we closed on 39 First Time Homebuyer loans, 25 of which have closed since July 1. In the City of Wheeling, there have been 7 closings in the last year, bringing us up to a total of 309 since the program's inception. The program has been in high demand, so we reallocated \$155,530 in unused FY 2021, 2022 and 2023 Community Housing Development Organization (CHDO) set-aside funding to the First Time Homebuyer Program as was approved by HUD and the HOME Consortium. FY 2024 and 2025 CHDO funds remain available for or an eligible affordable housing project in the Northern Panhandle.

In addition, on behalf of the HOME Consortium, we are working in consultation with our HUD Representative and the HOME-ARP Specialist to determine the best strategy to spend our \$1,105,104 HOME-ARP grant, which is targeted to assist homeless, at risk of homeless, and other vulnerable populations.

### **Business Assistance**

The Façade Program continues to be a valuable tool used by many businesses throughout the City of Wheeling. The money was used in the past year for roofs, windows, painting, and masonry work. Applications are no longer being accepted for this program. We have requests on file to give out any unused funds without opening the program back up. We approved fifteen loans for payment and approved fifteen more loans during FY 25. Since starting in September 2025, Kurt Zende has worked with several commercial/residential developers to potentially fill both city-owned and privately owned properties. These include: two developers interested in a mixed use development at the old OVMC parking garage site in Centre Market, a developer interested in the 8299 square feet of office space in the new Market Street parking garage which has moved forward towards a letter of intent to lease, five developers interested in infill residential development throughout the city, three residential developers interested in potential new construction on vacant land, one existing business that will expand a boat and water sport business on Wheeling Island, three commercial/light industrial businesses interested in land and privately owned warehouse space, and a potential major tourist attraction interested in land to develop a multi-million dollar venue. Also, with the help of Dave Weaver of the Ohio County Emergency Management Agency, Kurt has developed a site identification study within Wheeling proper that includes GIS maps and Excel spreadsheets that identify potential available properties for development. The study is approximately 70% completed.

### **Human Rights**

During FY 2025, the Wheeling Human Rights Commission (HRC) continued to be a division of the ECD Department. The HRC's duty is to accept complaints of discrimination in the city, in the areas of employment, housing and public accommodations, on the bases of race, religion, color, national origin, ancestry, sex, age, blindness, disability, familial status, veteran status, sexual orientation or gender identity. Amendments to the HRC Ordinance have made Conversion Therapy illegal and added specific protections under the CROWN Act (Creating a Respectful and Open World for Natural Hair), which protects individuals with race-based hairstyles from discrimination.

The HRC's FY 2024 Annual Report was submitted as required by December 1, 2025. No complaints of discrimination were received by the HRC during that period, however at least three potential housing complaints were referred to both the Fair Housing Law Center and the West Virginia HRC, due to being complaints against housing providers outside the HRC's jurisdiction. In addition, at least three potential employment complaints outside the HRC's jurisdiction were referred to the Equal Employment Opportunity Commission and/or the West Virginia HRC. One housing complaint had been mediated in the prior year but was held over because the complainant had not signed off on the Conciliation Agreement. The case was administratively closed during the reporting period. Additionally, the HRC made 31 referrals of non-complaint related inquiries to outside agencies and community resources during the reporting period.

Education and outreach continue to be priorities of the HRC. In the absence of an agreement with the Fair Housing Law Center for the last two years, the HRC recognizes the importance of Fair Housing as a recipient of Community Development Block Grant funding and acknowledges the ongoing need for education regarding housing discrimination. Therefore, the HRC continues to track and report its progress towards Fair Housing Education and Outreach as a matter of self-accountability. In the 2024 Annual Report, the HRC reported achieving 13.5 hours of Fair Housing Education and Outreach and serving at least 395 people with Fair Housing Education.

The HRC also promoted awareness in the community by attending events such as the 2025 Celebrate Youth Festival, participating in the planning and events of the 2026 Martin Luther King Jr. Celebration, inviting the community to celebrate Black History Month in February 2025 and 2026, and recognizing Women's History Month in March 2025. The HRC promoted Fair Housing Month in April 2025 via the city's digital billboard at 10<sup>th</sup> and Market Streets and on the city's social media, as well as with a Fair Housing Proclamation. Members of the HRC agreed to participate in Juneteenth festivities in 2025, however those events were canceled due to flooding that occurred in June 2025. Commissioners attended the NAACP's Freedom Fund Banquet and the YSS' Annual Wheeling Sleep Out and facilitated local group discussions around a book "Social Justice for the Sensitive Soul" during 2025. The HRC also continues to recommend an annual award for a community representative who actively supports Human Rights and refers nomination(s) to the Mayor for his discretion in announcing at the State of the City.

### **Brownfields**

Progress continues at the Robrecht property. The City of Wheeling has received a WV DOT Transportation Alternative Program (TAP) grant as well as an EPA Brownfields Clean-up grant. The design and engineering for the site was submitted to the WV DOT for review for the second phase of this project. The City of Wheeling has acquired an easement for a portion of the site. The first phase of this project will begin in the Spring of 2026. We are collaborating closely with the architect for the OVMC letter project to try to coordinate the placement of the letters within Phase 1 of this project. The site is in the WV Voluntary Remediation Program. The city has been able to acquire a second WV DOT grant that will be used for phase 3 of the project.

Regarding the Penn Wheeling Closure property, there has also been progress. The property is in the WV Voluntary Remediation Program. The City is working to use a \$212,500 Revolving Loan Fund (RLF) loan and a \$212,500 RLF subgrant from the WV DEP for the environmental

clean-up of the property. Environmental Standards has completed the required two years of groundwater monitoring of the thirteen wells on site as well as an indoor air investigation. Additional groundwater monitoring or remediation will be required. A Risk Assessment Report with Remedial Action Work Plan is currently being drafted for DEP for review. The city is currently using clean fill from the demolition site of the 22nd street garage to elevate this site out of the floodplain and create an engineered soil cover. The City is able to market the site for reuse with restrictions agreed upon.

### **Brownfields**

The Old North Park Landfill has remained in the WV DEP's Landfill Closure Assistance Program (LCAP) since 2017 but has continued to encounter delays. The engineering contractor had applied to the US Army Corp of Engineers in FY 2020 to divert a small stream that is adjacent to the property and is still awaiting the US ACE's approval of a 404 Permit. There is also pending approval of a 401 certification by the state program, but DEP has assured us that they are still working through these issues with the consultant. Although the eventual completed site will differ from the City's original conceptual plan, the intention is still to properly close the landfill and prepare the site for future recreational use.

The Clay School project received a \$500,000 EPA Brownfield Cleanup Grant for abatement of the structure. Abatement of the structure has been completed. We are currently putting the demolition out to bid and hope to have the demolition occur this year.

### **Centre Market**

Centre Market has continued to increase visibility in our community and to champion supporting small businesses over the last year. The businesses in the market continue to thrive even during recent economic uncertainty. The drive to support small businesses has grown and Centre Market remains a safe and fun place for friends and family to gather. Centre Market has been and continues to be a highly desirable area to run a small business. We believe this will become even more desirable with the upcoming developments in our area including the WVU Medicine Regional Cancer Institute, proposed downtown hotel, and the nearby Robrecht Park.

In the past year, Centre Market has continued working on improvements. We were able to work with McKinley A&E to completely renovate the Lower Market restrooms, giving them a much-needed facelift as well as making them ADA accessible. We changed pest control companies in the fall and have seen a vast improvement and received a lot of positive feedback from our tenants on the new company. We also facilitated professional photography for the market which focused on the indoor and outdoor beauty of the Centre Market and each individual business tenant inside. After consulting the engineering department and the Tree Board, we were able to purchase and replace two of the damaged concrete planters and trees surrounding the market. It is our intention to replace them all as funds allow. By working with AEP, we were able to get the outdated streetlamps replaced with historic inspired LED lamps which has improved nighttime visibility and Joe Coleman of Coleman's Fish Market said it's "the best the market has ever looked at night."

We have plans to renovate the Upper Market Restrooms in 2026 using CDBG, which would also give them an updated appearance and officially make all restrooms at the market ADA accessible. However, our biggest need remains the Lower Market roof replacement which we will be undertaking in 2026. We have secured \$192,500 in grant funding and have \$150,000 allocated from remaining ARPA funds for this project. We intend to put this out to bid in the spring of 2026. Another project we hope to undertake is the updating of our website (centremarket.org) to be more user friendly and informative. We also hope to add forms for tour buses that request reserved parking, as well as to be able to host our forms for vendors and artists for events rather than being accessible only on our Facebook page.

Many events were held at Centre Market this year including quarterly Ladies' Nights, a Small Business Saturday Ballon Drop, Holiday at the Market, and our renewed lunchtime live music series, "Saturdays at the Market" where a solo artist or duo set up in the courtyard at lunchtime on Saturdays during the summer and performed live music. We have already begun coordinating events for the upcoming year with the intention to continue these events and to bring back the popular Centre Market Wing Fest in June 2026 and Oktoberfest in September 2026. We continue our goal of making Centre Market a destination for both those visiting Wheeling and those local to our area.

Our downtown has been transformed with the Streetscape Project. The WVU Cancer Center project is moving on schedule, and the new Fire Headquarters has opened. The former site of a hotel that was troublesome to area businesses has been demolished and we are working on environmental clearance to build a new Visitors Center. Once that is achieved the project will be going out to bid. Whether it is buying a home, assisting non-profits, starting, or expanding a business or remediating vacant land. We are here to help.

Sincerely,

*Nancy Prager*

Nancy Prager  
Community Development Director  
City of Wheeling, WV  
304-234-3701

Attachments

# GOALS AND OBJECTIVES

## FY 2026-27

### 1. Economic Development

- a. Continue to work with businesses interested in relocating or expanding within the City of Wheeling.
- b. Pursue additional funding sources and/or incentives that can contribute to economic development opportunities.
- c. Develop and implement a site identification study for potential residential and commercial sites.
- d. Collaborate with residential developers on both infill development in existing neighborhoods and potentially new residential development within the city.
- e. Assist with all development that is currently in process which are in separate phases of development.
- f. Assist in the development and implementation of a business incubator/accelerator within the city.
- g. Form and lead a committee to explore the feasibility of a Skyway Program from Wheeling Island to Centre Market.

### 2. Human Rights

- a. Continue to operate and perform the daily functions of the HRC office.
- b. Receive formal complaints in the office, maintain close communication with the City Solicitor, and forward such complaints to the Commission accordingly.
- c. Provide referrals to the WV HRC and other agencies as necessary and appropriate.
- d. Provide public information to ensure visibility of the HRC.

### 3. Centre Market

- a. Continue to schedule a variety of events including events for children and families and daytime weekend events.
- b. Secure funding to replace the lower market house roof and get the bid out for construction.
- c. Develop a strong social media marketing platform.
- d. Bring back the popular Wing fest in June of 2026 and Oktoberfest in September of 2026.
- e. Look at different ways to enhance the lighting around the market houses themselves.

**CITY OF WHEELING**  
**DEPARTMENTAL BUDGET REQUEST**  
**FISCAL YEAR 2026-27**

**DEPARTMENT/DIVISION: ECD DEPARTMENT**

**DEPARTMENT/DIVISION HEAD: NANCY PRAGER**

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
402-10-103 Personal Services ECD Department	\$164,044.00	\$259,694.36		\$259,694.36	\$95,650.36	
402-10-103-1523 Personal Services Bonus/attendance bonus	\$800.00	\$800.00		\$800.00	-0-	
402-10-103-1905 Personal Services Longevity	\$2,948.00	\$2,948.00		\$2,948.00	-0-	
402-10-104-1924 Personal Services Social security/medicare	\$2,378.64	\$3,765.57		\$3,765.57	-\$1,386.93-	
4402.10.1920 Eye Dental Insurance	\$3,087.00	\$3,087.00		\$3,087.00	-0-	
402-10-108-1921 Personal Services Hospitalization	\$43,631.00	\$43,631.00		\$43,631.00	-0-	
402-10-108-1903 Personal Services Temporary overtime	-0-	-0-		-0-	-0-	

402-20-211-2173 Contractual Services Telephone/id charges	\$650.00	\$650.00		\$650.00	-0-	
402-20-214-2153 Contractual Services travel expenses	\$2,000.00	\$3,000.00		\$3,000.00	\$1,000.00	
402-20-218-3146 Contractual Services postage	\$1,500.00	\$1,000.00		\$1,000.00	(\$500.00)	
4402-20-2145 Office Equipment Maintenance	\$200.00	\$200.00		\$200.00	-0-	
402-20-220-2144 Contractual Services Advertising/legal publications	\$1,000.00	\$1,000.00		\$1,000.00	-0-	
402-20-222-2162 Contractual Services Specialty schools - training	-0-	-0-		-0-		
402-20-222-2138 Contractual Services Dues/membership dues	-0-	-0-		-0-		
402-20-233-2149 Contractual Services Professional services/tech reference	\$2,500.00	\$3,000.00		\$3,000.00	\$500.00	
402-30-341-3135 Commodities Supplies/materials	\$1,500.00	\$1,500.00		\$1,500.00	-0-	
402-30-341-3139 Commodities Photocopy	\$900.00	\$0		\$0	(\$900.00)	
402-30-341-3177 Commodities Tool/shop supplies	-0-	-0-		-0-	-0-	
402-40-459-4151 Capital outlays Equipment	-0-	-0-		-0-	-0-	

**CITY OF WHEELING  
CAPITAL EQUIPMENT OUTLAY SCHEDULE  
FISCAL YEAR 2026-27**

**DEPARTMENT – ECONOMIC AND COMMUNITY DEVELOPMENT  
DIVISION: ALL DIVISIONS  
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.

**CITY OF WHEELING  
CAPITAL EQUIPMENT OUTLAY SCHEDULE  
FISCAL YEAR 2026-27**

**DEPARTMENT - ECONOMIC AND COMMUNITY DEVELOPMENT  
DIVISION: CENTRE MARKET  
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  
DEPARTMENT BUDGET REQUEST  
FISCAL YEAR 2026-27**

**DEPARTMENT/DIVISION: CENTRE MARKET**

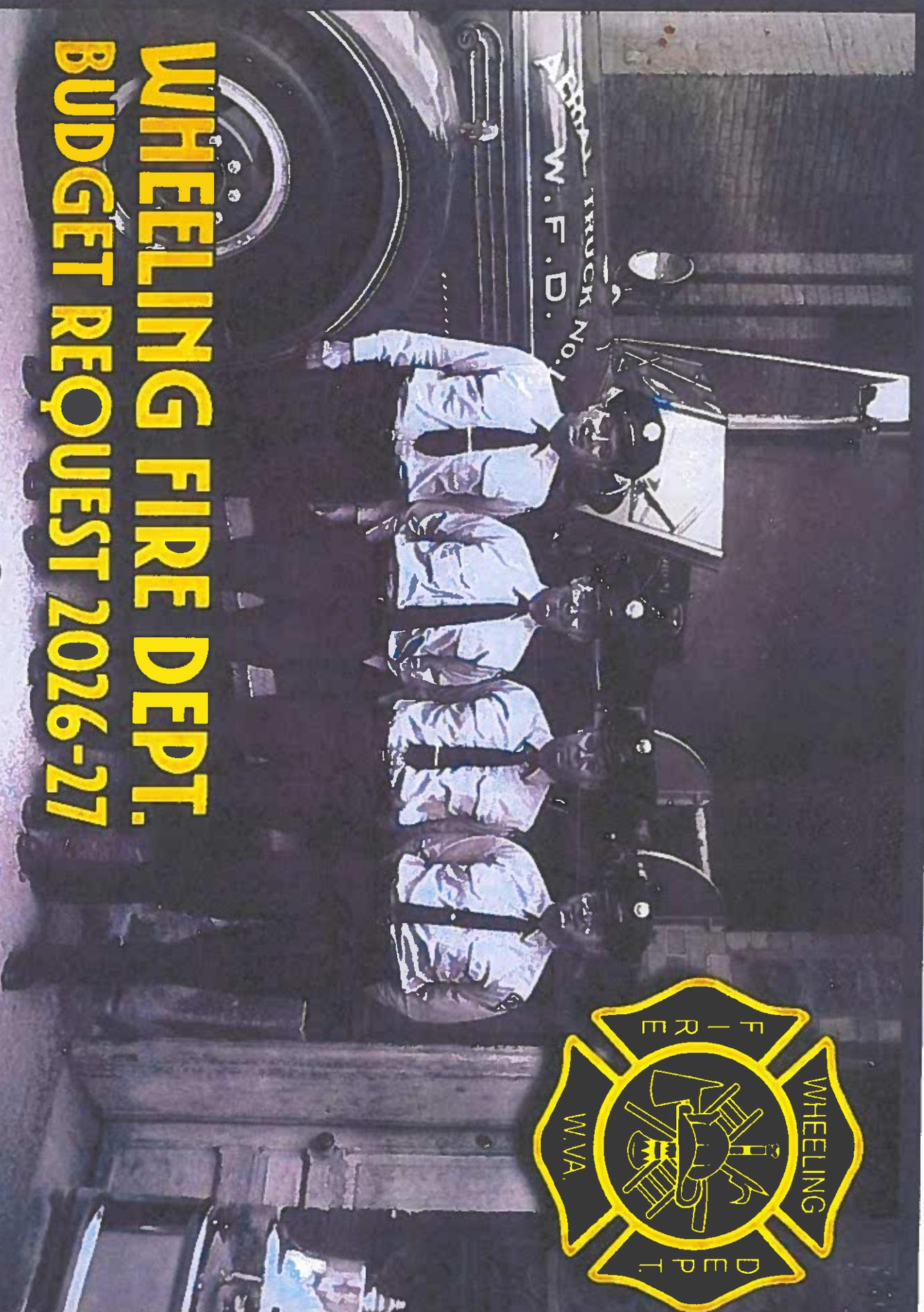
<b>LINE ITEM (NUMBER &amp; TITLE)</b>	<b>BUDGET CURRENT YEAR</b>	<b>PROPOSED BASE</b>	<b>NEW PROJECTS AND CAPITAL OUTLAY</b>	<b>BUDGET REQUEST</b>	<b>INCREASES (DECREASES)</b>	<b>APPROVED BY CITY MANAGER</b>
4590.10.1905 Longevity	\$390.00	\$420.00		\$420.00	\$30.00	
4590.10.1920 Eye/Dental/Life Insurance	\$1,510.00	\$1,510.00		\$1,510.00	-0-	
4590.10.1921 Hospitalization	\$35,262.00	\$35,262.00		\$35,262.00	-0-	
4590.10.1924 Medicare	\$1,213.00	\$1,213.00		\$1,213.00	-0-	
4590.10.1985 Manager Salary	\$56,650.00	\$60,100		\$60,100	\$3,450.00	
4590.20.2134 Insurance	\$7,318.00	\$7,318.00		\$7,318.00	-0-	
4590.20.2137 Contract Repair	\$25,000	\$29,000		\$29,000	\$4,000.00	
4590.20.2142 Promotion Expenses	\$15,000.00	\$23,000.00		\$23,000	\$8,000.00	
4590.20.2149 Tech Ref Services	-0-	-0-		-0-	-0-	
4590.20.2168 Utilities	\$56,426.00	\$56,426.00		\$56,426.00	-0-	
4590.30.3110 Concession Expense	\$15,000.00	\$15,000.00		\$15,000.00	-0-	

4590.20.3116 Equipment Maintenance	\$12,000.00	\$13,500.00		\$13,500.00	\$1,500.00	
4590.20.3131 Supplies	\$16,250.00	\$16,250.00		\$16,250.00	-0-	
4590.10.1903 overtime	-0-	\$1,500.00		\$1,500.00	\$1,500.00	
4950.10.1410 Market House Maintenance/personal	\$34,822.00	\$36,753.60		\$36,753.60	\$1,931.60	
Capital Outlays	-0-	-0-		-0-	-0-	



# WHEELING FIRE DEPT. BUDGET REQUEST 2026-27

*a Tradition of Service since 1869*



It is an honor to present the City of Wheeling Fire Department budget. In 2025, the Wheeling Fire Department responded to 8,244 incidents. This was a 6% increase in the number of incidents compared to the calendar year 2024. Rescue and EMS calls continue to account for the largest percentage of incidents at 66%. We saw a slight increase in eight out of nine incident categories from 2024. Looking back historically, 2025's average numbers are consistent with those from the past three to five years.

**Accomplishments:**

- The new heavy rescue rig went into full service in late March of 2025. This state-of-the-art vehicle and its equipment is poised to serve the citizens and visitors of Wheeling for years to come.
- A historic accomplishment in 2025 was the dedication of the new Fire Department Headquarters at 1700 Wood Street. After suffering some setbacks during the construction process, we reached the finish line and had our ribbon cutting on September 17. Thanks to city management, city elected officials, our legal department, and all the contractors who supported this project and saw us to completion. This state-of-the-art facility will serve the citizens and visitors of Wheeling for decades to come.
- In September 2025, the Wheeling Fire Department was fortunate to be the recipient of an American Fire Act Grant in the amount of \$449,355.00. There are three projects within this grant. Each project is designed to help protect the health and well-being of the men and women of the Wheeling Fire Department.
  - Replace the vehicle exhaust capture systems at our six outstations to match that of the new HQ.
  - Replace 20 full sets of outdated firefighting personal protective gear.
  - Purchase five extractor washers designed to launder firefighting personal protective equipment. These help lengthen the life of the gear and protect firefighters from carcinogens that contaminate this gear during structural firefighting operations.
- We continue to move forward with federal funding that is set aside to perform upgrades to four of our satellite fire stations. This project is poised to go out for bid in March, with hopes of a spring kick-off of the repairs. This addresses much needed renovations to improve the living conditions at our fire stations that our firefighters call home one-third of the time.

**Date** February 6, 2026  
**To** Mr. Robert Herron, City Manager  
**From** James A. Blazier, Fire Chief  
**Subject** FISCAL YEAR 2026-2027 BUDGET

- A new Wheeled Coach Ambulance is on order – funded through ARPA funding. It is expected to go on line at the factory in April 2026. Delivery is expected in July 2026. An update on a new Fire Engine, we have on order with the Sutphen Corporation in Columbus, Ohio. The fire truck is possible through CDBG funding. We are expecting delivery in April of 2027.
- Due to the length of time it takes to construct a new emergency vehicle, our spare fleet is falling and parts to repair them are obsolete. We were able to take advantage of a very well-cared-for fire engine from the McMechen WV Fire Department. Thanks to them and our city's management for working with us to allow us to prop up our spare fleet. Fortunately, this rig is orange and white so it falls in our color scheme.
- The peer support unit of the Wheeling Fire Department continues to team up with the Wheeling Police Department's crisis intervention team. This team provides a valuable mental health resource for our safety forces and any department of the city that may need our services. A Fire Department Chaplain Corps has been established to augment our peer support team. The Corps consists of four local pastors who have agreed to work together to fulfill mental health and spiritual needs to our first responders or incident victims as needed.
- In June 2025, we had historic flash flooding in Triadelphia that also affected some locations within the City of Wheeling. Our swift water crews were activated and operated within the city and in Triadelphia making numerous rescues during the acute phase of the flooding. Our crews then assisted with the recovery phase.
- Located and searched more than 100 vehicles that were swept away with flood waters.
- Searched flood-damaged structures for victims, and assisted search dog teams looking for victims.
- Established a command post in Elm Grove. Established supply depots at the Armory, Wesbanco Arena, Wheeling University, and Gentry at the Highlands.
- An outpouring of support from the community helped manage and move resources to where they were needed. I am proud of the men and woman of the Wheeling Fire Department, Wheeling Police Department, Ohio county Sheriff's Department, City of Wheeling Operations and Sanitation Departments. These agencies worked together seamlessly to bring the community normalcy and closure. Our prayers go out to the families of the nine victims who perished during the June flooding, and also to those whose lives were uprooted by this tragic event.
- The Wheeling Fire Department – like other fire and police departments around the region – is struggling to retain younger personnel. In the past year, we have lost six firefighters. Some, after completing their training, then move onto other agencies that support higher salaries. Our overtime budget, while not as high as 2024, does reflect a challenge during staffing shortages. Looking forward to 2026, we have three new recruits who were hired in

January. We are currently preparing to establish a new eligibility list for new firefighters in March of 2026.

### **Training Division:**

The training division processed eight probationary firefighters in 2025. With the amount of department turnover in the last few years, the training division has developed programs not only for new firefighters, but also for those moving up through the ranks. An officer development program and driver operator program have been developed to accomplish this goal. We have had the opportunity of using acquired structures for some of this training prior to demolition. In October, Wheeling hosted a state-wide training summit – firefighters from all over West Virginia participated. We were able to use acquired structures that were on the tear down list to augment this training. Special thanks to Assistant Chief Dave Harmon who became the conductor, and orchestrated our move into the new HQ.

### **Investigation Bureau:**

The Investigation Bureau investigates the causes of structural, vehicle, and outdoor fires. Fire cause determination is important to sometimes prevent future fires and to identify deliberately set fires. These investigators are highly trained in witness interviewing, evidence collection, and combing through debris to determine ignition sources and contributing factors to the fire. Indy, our K-9 trained in accelerant detection, assists the investigators with identifying a possible deliberately set fire. Indy (who is nationally certified) and her handler have assisted with several fire investigations with the State Fire Marshal's office in the northern part of West Virginia. These officers are called upon to testify in court if necessary. In addition, our investigators assist with pre-employment background checks, as well as, investigating incidents that occur around the department.

### **Bureau of Fire Prevention:**

The Bureau of Fire Prevention helps protect the citizens of Wheeling by assuring that our public buildings meet life safety requirements – either during construction or remodeling. Our inspectors meet with countless business owners, property managers, architects and construction managers to discuss what is needed for their specific occupancy. Services include: plan reviews, construction inspections, license checks, fire extinguisher training, fire drills, alarm system testing, and fire safety lectures. The BFP works closely with the City Codes Enforcement Department on many issues throughout the city. The City of Wheeling hosted two state-wide seminars for training the State of West Virginia's Certified fire inspectors.

The Fire Safety House is a mobile fire safety education classroom that reaches approximately 3,000 adults and children every year. Our inspectors travel to the city's schools annually to teach lifesaving skills that protect children from fire. They also provide age-appropriate educational activity books to the students. FirePup is their most popular educational ambassador.

**Office of EMS:**

The Office of EMS was created as an extension of the training division in 2019. It has proven to be an invaluable resource for the Wheeling Fire Department – managing EMS supplies, managing EMS continuing education, maintaining crew's certification requirements, quality control by reviewing EMS reports, and chart reviews before they are pushed to billing to ensure that all information is present.

In addition, the EMS officer acts as a liaison between local hospitals, the billing company, vendors for EMS equipment repair, and the state office of EMS. With the increase in EMS response over the past year, there has been a bigger increase in revenue from EMS billing. Much of this revenue increase is attributed to the efforts of the EMS officer policing charts for accuracy and the cooperation of our crews with efficient charting.

**EMT Coverage:**

EMT coverage for sporting events and festivals has continued to increase. Our crews cover Nailers Hockey, high school football, middle school football, youth hockey, festivals at the Riverfront, the Wellness weekend, Wesbanco Arena events, events at Oglebay Park and Wheeling Park, the Festival in Lights parade, and other community events.

**Goals and Objectives:**

- Completion of the satellite station upgrades is one of our goals for 2026. This will provide safer, more comfortable living conditions for our firefighters.
- We are anticipating the ability to take possession of the Armory in Clator soon. The goal is to relocate the Fire Department mechanics to that location. In addition, it can be used for much needed storage space for WFD and WPD.
- We are currently moving on completing the scope of work on our AFG grant. Exhaust capture system replacement, Gear extractor washers, and Firefighter PPE purchases are expected to be completed in 2026.
- We expect to take delivery of a new Ambulance in 2026 that has been on order for the past two years.

**Conclusion:**

The men and women of the Wheeling Fire Department are looking forward to the challenges and rewards that 2026 will bring. Over the past few years, we have transitioned to a young department. Through training and guidance of our company officers, our young firefighters have stepped up to the challenge.

I understand that every request the Fire Department makes is costly. But unfortunately, since the pandemic, there are almost quarterly increases in goods and supplies. We continue to search for grants and other funding opportunities to limit the stress on the budget. We appreciate all that the city government does to support the Wheeling Fire Department. With your continued support, we are poised to protect, serve, and educate Wheeling's citizens and visitors for years to come.

Respectfully submitted by,



James A. Blazier

Chief, Wheeling Fire Department

**CITY OF WHEELING**  
**DEPARTMENTAL BUDGET REQUEST**  
**FISCAL YEAR 2026-2027**

<b>DEPARTMENT/DIVISION: FIRE</b>			<b>DEPARTMENT/DIVISION HEAD: JAMES BLAZIER, CHIEF</b>				
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
Fire Equipment Manager 001.4706.10.1216	\$65,375	\$67,018		\$67,018	+\$1,643		
Fire Chief 001.4706.10.1220	\$102,502	\$106,600		\$106,600	+\$4,098		
Admin Assistant 001.4706.10.1318	\$41,954	\$42,994		\$42,994	+\$1,040		
EMS Officer 001.4706.10.1324 Formerly Staff Associate	\$67,954	\$69,660		\$69,660	+\$1,706		
Senior Equipment Manager 001.4707.10.1400	\$52,695	\$52,695		\$52,695	+\$0		
Firefighters 23 001.4706.10.1502	\$672,595	\$710,675		\$710,675	+\$38,080		
Fire Engineers 31 001.4706.10.1503	\$1,100,300	\$1,016,850		\$1,016,850	-\$83,450		
Fire Lieutenants 17 001.4706.10.1504	\$625,000	\$601,474		\$601,474	-\$23,527		
Fire Captains 12 001.4706.10.1505	\$491,619	\$507,667		\$507,667	+\$16,048		

DEPARTMENT/DIVISION: FIRE				DEPARTMENT/DIVISION HEAD: JAMES BLAZIER, CHIEF			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
Fire Assistant Chiefs 5 001.4706.10.1506	\$261,103	\$266,366		\$266,366	+\$5,263		
Paramedics 42 (26 pt 16 ft) 001.4706.10.1517	\$88,036	\$133,457	26 part time paramedics 16 riding medics	\$133,457	-\$45,421		
Fire Chief Investigator 001.4706.10.1519	\$81,980	\$84,915		\$84,915	+\$2,935		
EMT supplemental pay 001.4706.10.1521	\$232,357	\$246,420	90 EMT's	\$246,420	+\$14,063		
Bonus/Attend. Bonus 001.4706.10.1523	\$37,200	\$33,850		\$33,850	-\$3,350		
Certification Pay 001.4706.10.1536	\$10,556	\$10,556		\$10,556	-0-		
On Call Pay 001.4706.10.1900	\$54,600	\$54,600	3 Staff positions on Mandatory Call	\$54,600	-0-		
Overtime 001.4706.10.1903	\$381,924	\$391,473		\$391,473	+\$9,549		
Longevity 001.4706.10.1905	\$47,060	\$45,580		\$45,580	+\$3,276		

Fire Pension 001.4706.10.1906	\$1,000,000					\$1,000,000	
Special Event Overtime 001.4706.10.1907	\$41,250	\$42,282			\$42,282	+\$1,032	
Holiday 001.4706.10.1908	\$100,335	\$85,680			\$85,680	-\$14,655	

DEPARTMENT/DIVISION: FIRE				DEPARTMENT/DIVISION HEAD: JAMES BLAZIER, CHIEF			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
Scheduled Overtime 001.4707.10.1913	\$1,900,189	\$1,966,551		\$1,966,551	+\$66,362		
State Pension 001.4706.10.1915	\$217,310			\$217,310			
Eye & Dental 001.4706.10.1920	\$87,007			\$87,007			
Hospitalization 001.4706.10.1921	\$1,252,514			\$1,252,514			
Medicare contribution 001.4706.10.1924	\$90,282			\$90,282			
Station Rental 001.4706.20.2128	-0-			-0-	-0-		
Insurance 001.4706.20.2134	\$222,434			\$222,434			
Office Equipment 001.4706.20.2145	\$4,404	\$4,537		\$4,537	+\$133		
Tech Services 001.4706.20.2149	\$34,825	\$35,870	Yearly fees for FP's EMS charts,nfpa,shop,Inv ,drone streetwise etc	\$35,870	+1045		
Training Schools 001.4706.20.2152	\$56,278	\$57,967	\$6,792 to certify 4/recent 6 SW	\$57,967	+\$1,689		

Travel									
001.4706.20.2153	\$8,266	\$8,516				\$8,516		+\$250	
Radio Repair 001.4706.20.2155	\$41,200	\$42,436				\$42,436		+\$1,236	

## DEPARTMENT/DIVISION: FIRE

## DEPARTMENT/DIVISION HEAD JAMES BLAZIER, CHIEF

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
Utilities 001.4706.20.2167	\$81,505	\$		\$81,505	+\$0	
Workers compensation 001.4706.20.2171	\$100,000			\$100,000	+\$0	
Telephone-LD-Charges 001.4706.20.2173	\$31,704	\$31,704	Additions of ipads to fleet with cell service/ sq modems	\$31,704	-0-	
Arson Investigation 001.4706.20.3101	\$6,150	\$6,335	K-9 expenses and recertification	\$6,335	+\$185	
Equipment Maintenance 001.4706.20.3116	\$13,179	\$13,575		\$13,575	+\$396	
Fire House Repair 001.4706.20.3120	\$46,615	\$48,014		\$48,014	+\$1,399	
Postage 001.4706.20.3146	\$696	\$850		\$850	+\$154	
Ambulance Oper. Expense 001.4706.20.3235	\$97,732	\$100,664		\$100,664	+\$2,932	
Public Service training Exp. 001.4706.20.3236	\$3,412	\$3,515		\$3,515	+\$103	
Clothing Allowance 001.4706.30.2112	\$70,975	\$73,105		\$73,105	+\$2,130	
Hydrant Rental 001.4706.30.2131	\$163,330			\$163,330	-0-	

**DEPARTMENT/DIVISION: FIRE**

**DEPARTMENT/DIVISION HEAD:, CHIEF**

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
Furniture & Bedding 001.4706.30.3122	\$19,037	\$19,609		\$19,609	+\$572	
Gas-Diesel-Oil 001.4706.30.3124	\$154,500	\$154,500	Average 35,000 gal	\$154,500	-0-	
Hose-other material 001.4706.30.3126	\$9,135	\$9,410		\$9,410	+\$275	
Miscellaneous Materials 001.4706.30.3133	\$38,330	\$39,480		\$39,480	+\$1,150	
Office Supplies 001.4706.30.3135	\$17,321	\$17,841		\$17,841	+\$520	
Parking Authority 001.4706.30.3136	\$ 0			\$ -0-	-\$0	
Fire Prevention Supplies 001.4706.30.3160	\$3,415	\$3,518		\$3,518	+\$103	
Vehicle Maintenance 001.4706.30.3183	\$225,000	\$300,000	Front end rebuild 2 pumpers \$20,000 Emission delete 3 pumpers \$15,000 L-6 \$15,000 L-1 \$25,000	\$300,000	+\$75,000	
Fire Fighting Equipment 001.4706.30.3234	\$95,064	\$97,916		\$97,916	+\$2,852	
Dive Team Equipment Swift Water Team 001.4706.30.3235	\$15,000	\$25,000	Covers equipment upkeep, recerts for both teams	\$25,000	+\$10,000	

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
SUV Chevy Suburban to replace Duty Chief response vehicle	\$83,276 Vehicle and emergency light package	1	This will allow us to move current duty chief vehicle down in fleet ultimately retiring a 2011 Ford Fusion with nearly 200,000 miles and body issues
4x4 crew cab pickup for a tow vehicle for swift water and dive team	\$56,612 Including topper and light package	2	This will allow us to have a tow vehicle for our water rescue teams and can be used for other utility purposes when available
Fire Engine pumper/ 75' Aerial	\$1,500,000	3	This would allow us to have the capability of an additional rescue ladder with the maneuverability of a standard pumper also decreasing the age of our fleet
Digital intercom communication system for response units	\$120,000 Unit price \$10,000 x 12 units	4	Retrofit 10 engines and 2 ladder trucks with head set communications to improve communications and protect FF hearing

6 Life Pak 35 cardiac monitors

\$354,667.28

5

Price includes 6 cardiac monitors and all accessories to replace our current cardiac monitors also includes 4 years of service agreement Current monitors are going out of support in 2026

F 450 Ambulance

\$375,000

6

This would allow us to standardize the current fleet, upgrade to 4x4 for inclement weather conditions and retire a 2005 spare unit with mechanical and body issues

**CITY OF WHEELING  
CAPITAL EQUIPMENT OUTLAY SCHEDULE  
FISCAL YEAR 2023-2024**

**DEPARTMENT  
DIVISION: FIRE  
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
Replace Duty Chief vehicle	1	\$66,349	\$83,276 with emergency lighting	-0-		1	This will allow us to move current duty chief vehicle down in fleet ultimately retiring a 2011 Ford Fusion with 180,000 miles and body issues
Crew cab 4x4 pickup for training division	1	\$53,466	\$64,566 with emergency lighting and topper	-0-		2	This will allow us to have a dedicated tow vehicle for our water rescue teams
Fire Engine Pumper/75' Aerial	1	1,500,000	1,500,000	-0-		3	This vehicle would increase our capabilities as well as reducing the age of our fleet
Digital intercom communication system for response units	12	\$10,000	\$120,000	-0-		4	Retrofit 10 engines and 2 ladder trucks with head set communications to improve communications and protect FF hearing
Cardiac monitors for ambulance fleet	6	\$59,112	\$354,668	-0-		5	These would replace our current cardiac monitors on our ambulances and rescue truck. Our current monitors are reaching the end of support from the manufacturer.

F450 4x4 wheeled coach ambulance	1	\$375,000	\$375,000	-0-		6	Would allow us to retire a 2005 ambulance from the fleet with mechanical and body issues
<b>TOTAL</b>							

\* 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.

**SUMMARY**  
**CITY OF WHEELING**  
**EXPENSE & BUDGET REPORT**

001-GENERAL FUND  
 DEPARTMENT - FIRE

	2025-2026 BUDGET	2026-2027 BUDGET
<b>DEPARTMENTAL EXPENDITURES</b>		
<b>PERSONNEL &amp; BENEFITS</b>		
001.4706.10.1000		-
001.4706.10.1216	65,375.00	67,018.00
001.4706.10.1220	102,502.00	106,600.00
001.4706.10.1317		-
001.4706.10.1318	41,954.00	42,994.00
001.4706.10.1324	67,954.00	69,660.00
001.4706.10.1400	52,695.00	52,695.00
001.4706.10.1500	54,600.00	54,600.00
001.4706.10.1502	650,000.00	771,472.00
001.4706.10.1503	927,721.00	1,016,850.00
001.4706.10.1504	625,000.00	601,474.00
001.4706.10.1505	475,000.00	507,667.00
001.4706.10.1506	418,000.00	266,366.00
001.4706.10.1517	88,035.00	133,457.00
001.4706.10.1519	81,980.00	84,915.00
001.4706.10.1521	210,000.00	246,420.00
001.4706.10.1523	37,200.00	33,850.00
001.4706.10.1536	10,556.00	10,556.00
001.4706.10.1901		-
001.4706.10.1902		-
001.4706.10.1903	430,000.00	440,750.00
001.4706.10.1904		-
001.4706.10.1905	47,060.00	45,580.00

001.4706.10.1906	FIRE PENSION	1,100,000.00
001.4706.10.1907	SPECIAL EVENTS OVERTIME	42,282.00
001.4706.10.1908	HOLIDAY	85,680.00
001.4706.10.1910	SUPP. PENSION CONTRI.	-
001.4706.10.1913	SCHEDULED OVERTIME	1,966,551.00
001.4706.10.1915	FIRE PENSION-STATE	230,000.00
001.4706.10.1920	EYE-DENTAL-LIFE INS.	87,007.00
001.4706.10.1921	HOSPITALIZATION INS.	1,350,000.00
001.4706.10.1924	MEDICARE CONTRIBUTIONS	90,282.00
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>9,504,726.00</b>

001.4706.10.1906	FIRE PENSION	1,100,000.00
001.4706.10.1907	SPECIAL EVENTS OVERTIME	60,750.00
001.4706.10.1908	HOLIDAY	100,335.00
001.4706.10.1910	SUPP. PENSION CONTRI.	-
001.4706.10.1913	SCHEDULED OVERTIME	1,800,000.00
001.4706.10.1915	FIRE PENSION-STATE	230,000.00
001.4706.10.1920	EYE-DENTAL-LIFE INS.	87,007.00
001.4706.10.1921	HOSPITALIZATION INS.	1,350,000.00
001.4706.10.1924	MEDICARE CONTRIBUTIONS	90,282.00
<b>TOTAL PERSONNEL &amp; BENEFITS</b>		<b>9,204,006.00</b>

001.4706.20.2128	FIRE STATION RENTAL	-
001.4706.20.2134	INSURANCE	265,447.00
001.4706.20.2145	OFFICE EQUIP MAINTENANCE	4,537.00
001.4706.20.2149	TECH REF. & SERVICES	-
001.4706.20.2152	TRAINING SCHOOLS	57,967.00
001.4706.20.2153	TRAVEL EXPENSES	8,516.00
001.4706.20.2155	RADIO REPAIR	42,436.00
001.4706.20.2167	UTILITIES	81,505.00
001.4706.20.2171	WORKERS COMPENSATION	120,000.00
001.4706.20.2173	TELEPHONE-LD CHGS.	31,704.00
001.4706.20.2271	Firefighters Grant 10-SHS-42	-
001.4706.20.3101	ARSON INVESTIGATOR	6,335.00
001.4706.20.3116	EQUIPMENT MAINTENANCE	13,575.00
001.4706.20.3120	FIRE HOUSE REPAIR	48,014.00
001.4706.20.3146	POSTAGE	850.00
001.4706.20.3235	AMBULANCE OPER. EXPENSE	100,664.00
001.4706.20.3236	PUBLIC SERVICE TRAINING EXP.	3,515.00
<b>TOTAL OTHER EXPENSES</b>		<b>811,413.00</b>

001.4706.20.2128	FIRE STATION RENTAL	-
001.4706.20.2134	INSURANCE	265,447.00
001.4706.20.2145	OFFICE EQUIP MAINTENANCE	4,404.00
001.4706.20.2149	TECH REF. & SERVICES	34,825.00
001.4706.20.2152	TRAINING SCHOOLS	56,278.00
001.4706.20.2153	TRAVEL EXPENSES	8,266.00
001.4706.20.2155	RADIO REPAIR	41,200.00
001.4706.20.2167	UTILITIES	81,505.00
001.4706.20.2171	WORKERS COMPENSATION	120,000.00
001.4706.20.2173	TELEPHONE-LD CHGS.	31,704.00
001.4706.20.2271	Firefighters Grant 10-SHS-42	-
001.4706.20.3101	ARSON INVESTIGATOR	6,150.00
001.4706.20.3116	EQUIPMENT MAINTENANCE	13,179.00
001.4706.20.3120	FIRE HOUSE REPAIR	46,615.00
001.4706.20.3146	POSTAGE	696.00
001.4706.20.3235	AMBULANCE OPER. EXPENSE	97,732.00
001.4706.20.3236	PUBLIC SERVICE TRAINING EXP.	3,412.00
<b>TOTAL OTHER EXPENSES</b>		<b>811,413.00</b>

001.4706.30.2112	CLOTHING ALLOWANCE	73,105.00
001.4706.30.2131	HYDRANT RENTAL	163,330.00

001.4706.30.2112	CLOTHING ALLOWANCE	70,975.00
001.4706.30.2131	HYDRANT RENTAL	163,330.00

001.4706.30.3122	FURNITURE AND BEDDING	19,037.00	19,609.00
001.4706.30.3124	GAS-DIESEL-OIL	154,500.00	154,500.00
001.4706.30.3126	HOSE-OTHER MATERIAL	9,135.00	9,410.00
001.4706.30.3133	MISCELLANEOUS MATERIALS	38,330.00	39,480.00
001.4706.30.3135	OFFICE SUPPLIES	17,321.00	17,841.00
001.4706.30.3136	PARKING AUTHORITY	-	-
001.4706.30.3160	Fire Prevention Supplies	3,415.00	3,518.00
001.4706.30.3183	VEHICLE MAINTENANCE	225,000.00	300,000.00
001.4706.30.3234	FIRE FIGHTING EQUIPMENT	95,064.00	97,916.00
001.4706.30.3235	Dive Team Equip Supplies	15,000.00	25,000.00
TOTAL SUPPLIES		811,107.00	903,709.00
TOTAL FIRE DEPARTMENT		10,826,526.00	10,408,435.00

**James Blazier**

**From:** Philip Stahl <pstahl@wheelingwv.gov>  
**Sent:** Friday, January 16, 2026 9:04 AM  
**Subject:** Wheeling Fire Department Releases 2025 Statistics



**FOR IMMEDIATE RELEASE**  
Friday, January 16, 2026  
wheelingwv.gov/fire

## Wheeling Fire Department Releases 2025 Statistics

**WHEELING, W.Va.** – The Wheeling Fire Department released its annual statistics for 2025, reporting 8,244 total incidents, a 6% increase from the previous year.

The year was historic for the department. In June, Ohio County experienced historic, deadly flooding, and the fire department provided significant resources throughout the city and to neighboring areas across the county. A new rescue truck was put into service in the spring, replacing a 15-year-old vehicle. The department also hosted several training events, including a state training summit and two seminars for the West Virginia State Fire Marshals Association. The year concluded in September with the long-awaited opening of the department's brand-new headquarters, following years of construction.

"We had highs and lows in 2025," Wheeling Fire Chief Jim Blazier said. "The June 14 flooding is not something we will soon forget and remains fresh in the minds of many. The fire department, working alongside numerous partner agencies, provided significant resources during the search, rescue, and recovery efforts. On a lighter note, we finally moved into our new headquarters in East Wheeling — a milestone of which so many should be proud. I thank every firefighter, staff member, and city and county partner for their efforts last year, and I look forward to serving again in 2026."

Calls for service are categorized into nine areas: Fires; Overpressure/Overheat (no fire); Rescue/Medical/EMS Calls; Hazardous Conditions; Service Calls; Good Intent Calls; False Alarm/False Calls; Severe Weather; and Special Incidents.

Rescue, medical, and EMS-related incidents made up the majority of the department's call volume, accounting for 66% of all calls. This category saw a 7% increase compared to the previous year, with 5,445 calls recorded in 2025 – a record for WFD.

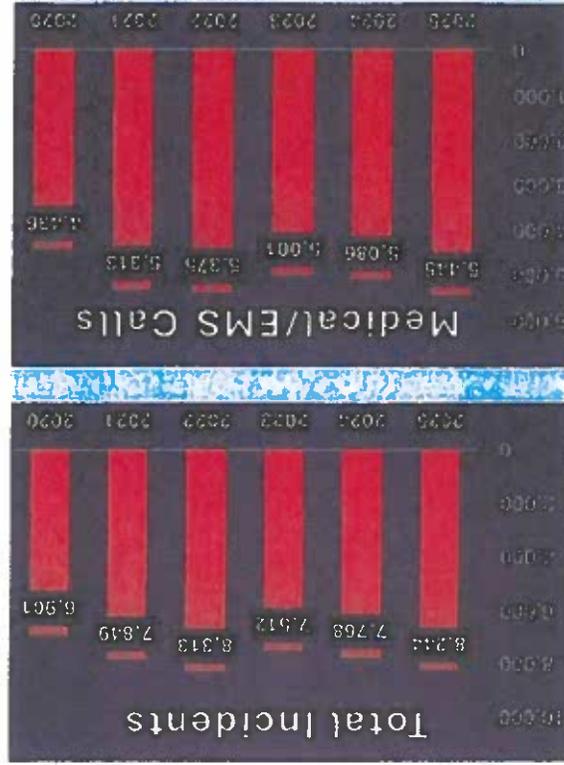
Fire-related incidents declined slightly, decreasing by five calls from the previous year (95 in 2024 to 90 in 2025). On average, the Wheeling Fire Department responds to approximately 100 fire calls annually.

Other categories, including service calls, false alarms, and hazardous condition calls, experienced increases, while all remaining areas either declined slightly or remained unchanged. Looking ahead, the fire department will begin testing for probationary firefighters in early 2026. Additionally, the department is scheduled to receive a brand-new ambulance this summer.

**TOTAL INCIDENTS: 8,244**

**Category Breakdown:**

- Fire - 90
- Overpressure/Overheat (no fire) - 25
- Medical/EMS/Rescue - 5,445
- Hazardous Condition - 166
- Service Calls - 1,117
- Good Intent Calls - 521
- False Alarms/False Calls - 863
- Severe Weather - 10
- Special Incidents - 7



James Blazier

From:

Philip Stahl

Sent:

Tuesday, November 25, 2025 10:07 AM

Subject:

Wheeling Fire Department Announces Formation of Chaplain Corps

Attachments:

Chaplain Corps Photo.jpeg



## Wheeling Fire Department Announces Formation of Chaplain Corps

FOR IMMEDIATE RELEASE

November 25, 2025

WHEELING, W. Va. – The Wheeling Fire Department has established a Chaplain Corps—four clergy

members dedicated to supporting firefighters and the community during moments of crisis, loss, and high-stress incidents. The corps strengthens the department's commitment to the emotional, mental, and spiritual well-being of its personnel and the residents they serve.

The Chaplain Corps can be mobilized for difficult calls, major emergencies, and times of community grief. Each chaplain is trained in programs connected to the International Association of Firefighters' mental health services, the City of Wheeling's Employee Assistance Program, Critical Incident Stress Management (CISM), and the department's therapy dog, Delta. Their presence brings an added spiritual and human-centered element to the department's overall support network.

Members of the Chaplain Corps:

Rev. Devin Ames — Lutheran Church (ELCA)

Pastor Ames serves four Lutheran congregations in the Ohio Valley. His background includes work as an Emergency Department Chaplain and training with the Ohio County Crisis Intervention Stress Management Team. His experience supporting first responders in Minnesota shaped his passion for fire service ministry.

Fr. Joshua Saxe — St. Matthew's Episcopal Church

An Episcopal priest and Archdeacon for Community Resilience and Disaster Response, Fr. Saxe brings emergency-management experience from wilderness search and rescue work in Morgantown. He also

helped develop a mobile health unit in southern West Virginia that played a critical role in regional COVID-19 response efforts.

**Rev. Deb Dague — United Methodist Church**

Pastor Dague has deep roots in emergency services, beginning her career as an EMT in 1986 and later becoming a National Registry Paramedic with Firefighter I and II certifications. Her background includes volunteer and paid first-responder roles, hospice care, and extensive CISM training.

**Rev. Kenny Hardway — First Christian Church (Disciples of Christ)**

A longtime Upper Ohio Valley resident, Pastor Hardway has been closely connected to the Wheeling community for over a decade. His ministry focuses on supporting local families and public-service workers, drawing him to serve alongside the fire department to strengthen community care.

The Wheeling Fire Department is proud to welcome this dedicated team. Their shared experience in crisis care, emergency response, and community ministry ensures that firefighters and citizens receive compassionate support when it matters most.

###

**(Photo: Left to Right: Rev. Devin Ames, Rev. Kenny Hardway, Rev. Debra Dague, Fr. Josh Saxe)**

**James Blazier**

**From:** Clark A. Graham <Cgraham@wheelingwv.gov>  
**Sent:** Tuesday, February 3, 2026 9:52 AM  
**To:** James Blazier  
**Subject:** Fwd: Emailing: WHEELING FIRE DEPARTMENT SILVERADO 010226, WHEELING FIRE DEPARTMENT SUBURBAN 010226

[Get Outlook for IOS](#)

**From:** Brian McCulley <bmccluey@whitesides.com>  
**Sent:** Friday, January 9, 2026 8:13:48 AM  
**To:** Clark A. Graham <Cgraham@wheelingwv.gov>  
**Subject:** RE: Emailing: WHEELING FIRE DEPARTMENT SILVERADO 010226, WHEELING FIRE DEPARTMENT SUBURBAN 010226

**EXTERNAL EMAIL:** Exercise caution clicking links, opening attachments or proceeding. If uncertain, validate its authenticity.

I will do so

Brian G. McCulley  
Fleet and Commercial Vehicles Manager  
Whiteside of St Clairsville, Inc.  
50714 National Road  
St. Clairsville, OH 43950  
740-695-0211 main  
800-610-0211 main toll free  
740-699-2421 office direct  
740-695-1756 office fax  
304-780-4851 personal cell  
fleet@whitesides.com email

**From:** Clark A. Graham <Cgraham@wheelingwv.gov>  
**Sent:** Thursday, January 8, 2026 2:50 PM  
**To:** Brian McCulley <bmccluey@whitesides.com>  
**Subject:** Re: Emailing: WHEELING FIRE DEPARTMENT SILVERADO 010226, WHEELING FIRE DEPARTMENT SUBURBAN 010226

**Caution:** This is an external email, please take care when clicking links or opening attachments. When in doubt, contact your IT Department

Can u add kussmaul auto eject and battery tender to these also

[Get Outlook for IOS](#)

From: Brian McCulley <bmccluley@whitesides.com>  
Sent: Thursday, January 8, 2026 10:31:10 AM  
To: Clark A. Graham <Cgraham@wheellings.com>  
Cc: Chuck Myers <cmyers@whitesides.com>  
Subject: Emailing: WHEELING FIRE DEPARTMENT SILVERADO 010226, WHEELING FIRE DEPARTMENT SUBURBAN 010226

Good morning and thank you.

Attached are detailed GM specifications for the following:

NEW 2026 CHEVROLET SILVERADO CREW CAB  
NEW 2026 CHEVROLET SUBURBAN

I spec'd these as the recommended feature content most applicable for Fire/EMS utilization. We can alter specification content if you deem necessary. The units would be ordered from GM production with an estimated 12 week order to delivery timeframe and subject to GM production schedules.

Pricing as follows:

NEW 2026 CHEVROLET SILVERADO CREW CAB  
\$59050.00 MSRP LIST PRICE  
\$ 2183.75 LESS WHITESIDE FLEET DISCOUNT CREDIT  
\$ 3400.00 LESS GM GOVT PRICING CREDIT  
\$53466.25 QUOTATION PRICE

NEW 2026 CHEVROLET SUBURBAN

\$69885.00 MSRP LIST PRICE  
\$ 2636.90 LESS WHITESIDE FLEET DISCOUNT CREDIT  
\$ 900.00 LESS GM GOVT PRICING CREDIT  
\$66348.10 QUOTATION PRICE

Please contact Chuck Myers, Fleet and Commercial Specialist with any questions or to proceed with an order.

Respectfully,

Brian G. McCulley  
Fleet and Commercial Vehicles Manager  
Whiteside of St Clairsville, Inc.  
50714 National Road  
St. Clairsville, OH 43950  
740-695-0211 main  
800-610-0211 main toll free  
740-699-2421 office direct  
740-695-1756 office fax  
304-780-4851 personal cell  
[fleet@whitesides.com](mailto:fleet@whitesides.com) email

**stryker**

**LP 35 X6**

Quote Number 11245866

Remit to

Stryker Sales, LLC  
21343 NETWORK PLACE  
CHICAGO IL 60673-1213  
USA  
Medical  
Rep: Marc Magro  
Email: marc.magro@stryker.com  
Phone Number (304) 282-4786

Version 1  
Prepared For WHEELING FIRE DEPT  
Attn

Quote Date: 01/26/2026  
Expiration Date: 04/26/2026  
Contract Start: 01/22/2026  
Contract End: 01/21/2027

Delivery Address Name: WHEELING FIRE DEPT  
Sold To - Shipping Name: WHEELING FIRE DEPT  
Bill To Account Name: WHEELING FIRE DEPT

Account # 20301191 Account # 20301191 Account # 20301191

Address 1700 WOOD ST Address 1700 WOOD ST Address 1700 WOOD ST

WHEELING WHEELING WHEELING

West Virginia 26003 West Virginia 26003 West Virginia 26003

Attn: JASON MILTON

**Equipment Products:**

#	Product	Description	Qty	Sell Price	Total
1.0	70335-000042	LP35,EN-US,MAS-SP/CO, MED-CO2,SUN-NIBP,12L,WIFI/CELL/N/C/PRIN,STD,BT	6	\$47,647.80	\$285,886.80
2.0	11335-000001	LIFEPAK FLEX Lithium-Ion Battery	6	\$832.00	\$4,992.00
3.0	11140-000131	AC Power Cord (North America, hospital grade)	6	\$107.35	\$644.10
4.0	41335-000003	SHIP KIT, POWER SUPPLY,LP35	6	\$2,080.00	\$12,480.00
5.0	11996-000519	LNCS-II Reusable rainbow 8-wavelength Adult Sensor	6	\$740.00	\$4,440.00
6.0	11996-000520	LNCS-II Reusable rainbow 8-wavelength Pediatric Sensor	6	\$814.40	\$4,886.40
7.0	11160-000011	Reusable Cuff, Infant, 8-14 cm	6	\$31.35	\$188.10
8.0	11160-000013	Reusable Cuff, Pediatric, 13-20 cm	6	\$35.15	\$210.90
9.0	11160-000021	Reusable Cuff, Small, Adult, 18-26 cm	6	\$39.90	\$239.40
10.0	11160-000015	Reusable Cuff, Adult, 26-35 cm	6	\$41.80	\$250.80
11.0	11160-000019	Reusable Cuff, X-Large, Adult, 35-44 cm	6	\$68.40	\$410.40
12.0	11111-000041	LIFEPAK 3-wire extended precordial ECG cable	6	\$118.75	\$712.50
13.0	11335-000005	LIFEPAK Printer Kit	6	\$2,496.00	\$14,976.00
14.0	11335-000008	LIFEPAK 35 Storage Bag Kit	6	\$592.80	\$3,556.80
15.0	11260-000073	Shoulder Strap	6	\$74.10	\$444.60

This is not an invoice

Quote Number 11245866

Remit to:

Stryker Sales, LLC  
 21343 NETWORK PLACE  
 CHICAGO IL 60673-1213  
 USA  
 Medical  
 Marc Magro  
 Email marc.magro@stryker.com  
 Phone Number (304) 282-4786

Version 1  
 Prepared For WHEELING FIRE DEPT  
 Alt#

Quote Date 01/26/2026  
 Expiration Date 04/26/2026  
 Contract Start 01/22/2026  
 Contract End 01/21/2027

Equipment Total:

\$334,318.80

**Trade In Credit:**

Product	Description	Qty	Credit Ea.	Total Credit
TR-LP15V2-LP35	TRADE IN LP15 V2 FOR LP35	1	-\$2,000.00	-\$2,000.00
TR-LP15H-LP35	TRADE IN LP15 V4 HIGH FOR LP35	5	-\$7,000.00	-\$35,000.00

**Procure Products:**

#	Product	Description	Months	Qty	Bill Price	Total
16.1	LIFEPK35-FLD-PRO	LIFEPK35 for LP35 EN-US.MAS-SPCOMED-CO2.SUN-NBR.12L.WRV CELL/WC/PRIN,STD,BT	48	6	\$8,722.80	\$52,336.80

Procure Total:

\$52,336.80

**Price Totals:**

Estimated Sales Tax (0.000%)	\$0.00
Shipping and Handling:	\$5,011.68
Grand Total:	\$354,667.28

Prices: In effect for 30 days  
 Terms: Net 30 Days



LP 35 X6

Quote Number: 11245866

Remit to

Stryker Sales, LLC  
21343 NETWORK PLACE  
CHICAGO IL 60673-1213  
USA

Division:

Medical

Rep:

Marc Magro

Email:

marc.magro@stryker.com

Phone Number

(304) 282-4786

Version

1

Prepared For

WHEELING FIRE DEPT  
Attn

Quote Date: 01/26/2026

Expiration Date: 04/26/2026

Contract Start: 01/22/2026

Contract End: 01/21/2027

**Shipping & Handling Includes:**

Standard freight, special packaging, semi rigging cranes, labor & delivery of equipment to final location, removal of all packaging, pre-delivery site check, education/training

**Terms and Conditions:**

This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at [https://eshweb.stryker.com/terms\\_conditions/index.html](https://eshweb.stryker.com/terms_conditions/index.html).

# Wheeling – Ohio County Health Department

City County Building – Room 106

William S. Przybysz, M.D.  
Health Officer

1500 Chapline St.  
Wheeling, WV 26003

Howard P. Gamble, MPH  
Administrator

To: Bob Herron  
City Manager, City of Wheeling

From: Howard Gamble, MPH, LHA  
Administrator, Wheeling-Ohio County Health Department

Re: Budget Request: FY 2026-2027

Date: January 23, 2026

The mission of the Wheeling-Ohio County Health Department is to prevent disease and protect and promote the health of the people in Wheeling and Ohio County. We strive to provide cost effective public health programs and services that are effective in preventing future health problems. As a city-county health department, our agency is the official governmental entity with the responsibility for protecting the public's health.

The Wheeling-Ohio County Board of health requests funding for public health services in the amount of \$70,000 from the City of Wheeling for FY 2026-2027. Our current level of funding from the City is \$70,000. The requested funds are used to partially cover the cost of investigating and enforcing health related sections of the ordinance code of the City of Wheeling.

The Wheeling-Ohio County Health Department oversees several public health clinical programs, including immunizations, flu shots, public health homeless outreach, cancer screening, international travel, women's clinic, blood pressures screening, STD/HIV clinic and more for the residents of Wheeling and Ohio County.

Funding for the Wheeling-Ohio County Health Department comes from a variety of sources, including local support from the City of Wheeling and the Ohio County Commission. A large part of the health department's budget comes from State Grants. This funding covers our WIC program (operating in Hancock, Brooke, Ohio, Marshall, Wetzel & Tyler counties) and several other disease prevention clinics.

In recent years, we have seen a decrease in funding from the State of West Virginia for many of our basic public health programs. Our overall operating costs continue to increase for all our programs. We do not anticipate a wage adjustment this year for staff, unless funding is provided by the State of West Virginia.

The health department is seeing an increase in city-wide public health activity, either for general inspections, complaint responses or other public health services. The requested funds will assist us in meeting our responsibilities to the public.

The Wheeling-Ohio County Health Department remains open to other partnerships with the City of Wheeling for future public health related programs or projects. If you have any questions concerning our budget request, please give me a call at 304.234.3682.

**Wheeling-Ohio County Health Department  
Current Budget FY 25-26**

**Funding Sources**

Government Support		Grants	
State Support	\$385,941.00	Homeless Funding	\$10,000.00
City of Wheeling	\$70,000.00	HSN1 State Grant	\$8,500.00
Ohio County Commission	\$70,000.00	Immunization Grant	\$7,000.00
Ohio County Board of Education	\$6,000.00	HOPE Fund ( <i>restricted</i> )	\$180,272.00
Program Contracts		Reimbursement Fees	
Regional WIC Program	\$1,155,021.00	Clinical Fees	\$2,000.00
Threat Preparedness	\$67,403.00	Clinical Reimbursements	\$5,000.00
CDC Grant	\$74,007.00	Environmental Permit Fees	\$190,000.00
Regional Epi Grant	\$110,000.00	TB/DOT Clinical Reimb.	\$2,400.00
State Carry Over	\$15,049.00	Environmental Ser Fee	\$12,000.00
<b>Total Funding</b>		<b>\$2,162,828.00</b>	

**Expenditures**

Personnel	\$1,265,303.96
Benefits	\$565,517.81
Equipment	\$10,580.00
Materials & Supplies	\$24,600.00
Professional Services	\$43,600.00
Rental Costs	\$4,800.00
Other (Ins., Utilities, etc)	\$221,352.00
Contractual	\$9,800.00
HOPE Program	\$30,000.00
Travel	\$6,923.00
<b>Total Expenses</b>	<b>\$2,182,476.77</b>

**Wheeling-Ohio County Health Department  
City of Wheeling Funding Request FY 26-27**

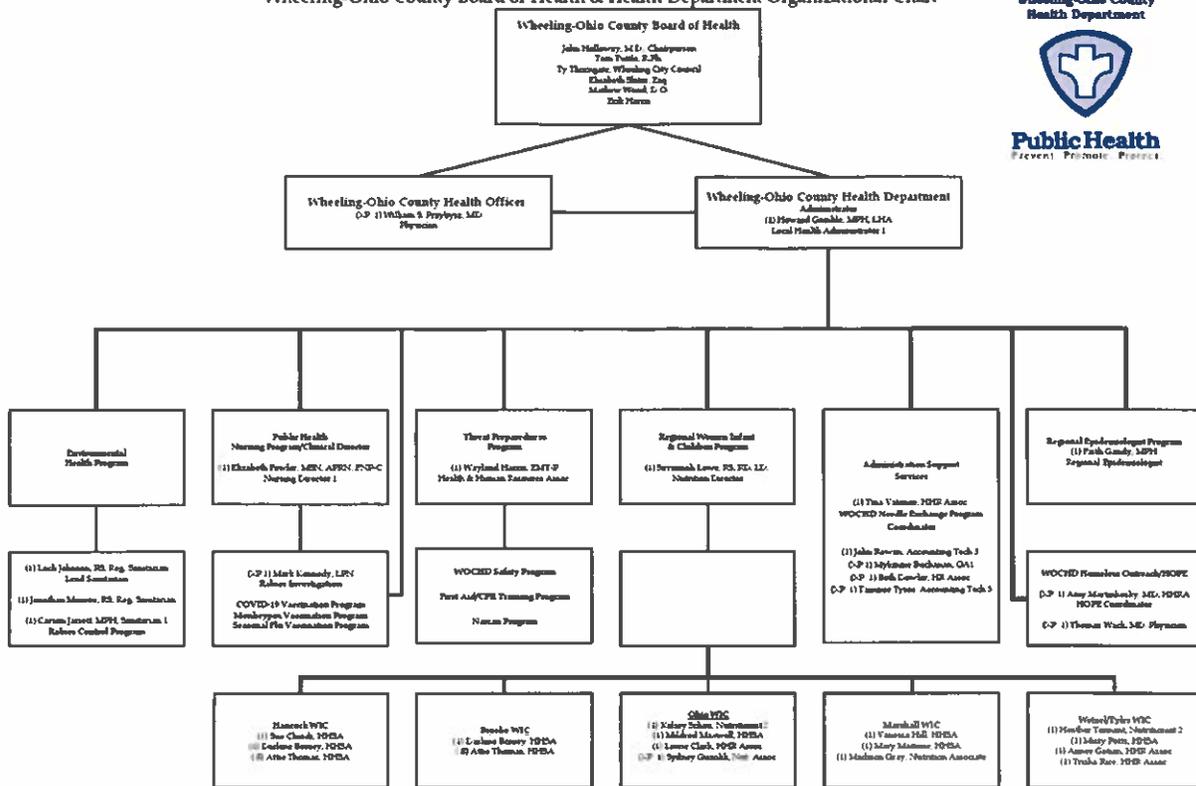
Description	Item	Total
Public Health Services	General Operating Expenses	\$42,000.00
	Salary & Benefits (partial)	\$8,999.00
		\$8,761.00
	Supplies	\$7,840.00
	Travel	\$400.00
		\$2,000.00
<b>Total</b>		<b>\$70,000.00</b>

**Budget Narrative**

Public Health Services: Funding a portion of the department's general operating expenses and covers 15% of salary and benefits for WOCHD's environmental staff and provides funds for supplies associated with city inspections as well as funds to cover travel expenses.

# Wheeling-Ohio County Health Department Organization Chart

## Wheeling-Ohio County Board of Health & Health Department Organizational Chart



# CITY OF WHEELING



CITY COUNTY BUILDING  
1500 CHAPLINE STREET  
WHEELING, WEST VIRGINIA 26003

2/5/2026

Subject: 2026-2027 Budget Transmittal Letter

Mr. Herron,

Attached, you'll find the proposed budget for the Finance Department for FY 2026 – 2027. Upon review, you'll notice a requested net increase of \$284,000. This is a combination of some corrective cutbacks where possible, some necessary upgrades including our new ERP system, and a personnel "want" that we believe would help with projects in the short term & smooth future transitions in our department, all of which I'd be happy to discuss as we move through the detail of the line item expense sheet.

Given my limited time with the Finance department [+/- 10 months as of writing this letter], I do think the scope of my perspective is limited as it relates to what our department should be accomplishing in an annual cycle; at this stage of my time in this role, I'm feeling at least a small sense of accomplishment with each process improvement, past due collection, or cost savings.

With that said, there are some more notable items to highlight that have & will continue to make a difference for the city going forward.

- Interest rate changes – This was identified as a point of focus around the start of the current fiscal year, and is probably the most significant from an actual dollar standpoint. Several accounts were earning a market interest rate, but the majority – including the general fund account – were multiples below where they should have been, given the rate environment at the time. After negotiation, and "shopping" the account with several of our banking partners, the general fund rate more than tripled. Federal funds rate reductions in recent months have since pulled it back from its recent high, but it sits at about 2.4x the original rate as of this letter.

For context - even at the now slightly reduced rate, the annualized increase in interest income for this account, using an average balance for the past year, is \$48,000 – that's one FTE nearly totally covered, at the cost of some emails back and forth. Some special purpose fund changes increased the rates *hundreds* of times over. Significant accounts like our RCIP's annualized interest moved from ~\$120.00 per year to over \$20,000.00. Some of the changes we made did necessitate actually moving accounts between banks, but for the results we got, we didn't have a choice.

- Receivables from taxpayers – Outstanding amounts owed to the City has been an area of concentration for our office. B&O tax receipts are among the most significant sources of revenue for the City, and it's our job to ensure every possible dollar is collected. To focus on these collections, we've created a living document we call the "Delinquent account dashboard" that tracks all outstanding filings, balances, logs dates & context of contact with all parties, and is used by multiple staff in our office to help stay on top of significant outstandings. It is periodically updated via reports from our system, and has been a source of uniform information and a "home base" for focusing on collections, but there is more work to do while I'll address below.
- Receivables from peers – Now that there are two bodies in the management roles in our office, we're able to more quickly tackle regular tasks & free up time for projects, clean up, etc. John has been working on a project to "scrub" our general ledger, with some particular focus on stale receivables which has become bloated over a number of years. This is how we came across over \$30,000 in uncollected amounts owed to us by other entities under our larger insurance umbrella. We are now billing those other entities for their employees' benefits, and working to have the billing moved to them directly so we don't even have to spend time collecting those dollars. Work continues to make sure we are reimbursed for all funds we are owed.
- Current on audits & court fees owed to the state – significant catch-up was needed on both of these items. At our worst, my understanding was that we were 2-3 audits behind. As of right now, the city is "current" on financial audits, with the FY 2025 audit not due until late March 2026. Regarding the delinquent court fees, there was an accumulation of fees collected by the City but the appropriate share was NOT remitted to the state. All current payments are being made on time, with one more "catch up" payment set to be made in May 2026, and then these will be all current. These delinquent payments have been a significant cash drain, but again, should be over by the end of FY 2026. Correction of both of these items was orchestrated/planned by John well prior to my arrival, but both have/will resolve by the end of this year.

As far as accomplishments over the past year, the above bullets points, important as they may be, were the low-hanging fruit; housekeeping items that fell off the radar of a management team running at half speed for a number of years, so we're really just getting back to "start". As I mentioned above, coming into this role cold, I have been pleased to stack small wins where I can get them to help our foundation and develop a direction of improvement going forward. Developing relationships with our staff has proven helpful in understanding how everyone works together, how to leverage strengths, and how to best assist to make our department as functional as possible.

I do wish to touch on some goals for the future, which will help to justify several requested increases.

- Software upgrade – not necessarily a “goal”, but something that I believe must happen, and is long overdue. Our existing software was implemented in 2009, and holds us back from so many efficiencies – better budgeting and reporting tools [all done manually], electronic payments versus checks, public facing login that would allow an all-in-one customer account & payment area that brings together finance, court, building and planning, and water, just to name a few efficiencies. IT has been working on this for quite some time, so this is not a finance-originated request. The costs are not insignificant – annual maintenance fees will likely increase not less than 50%, and could be closer to double depending on how many modules we obtain, negotiations, etc. One time fees are also significant; we have budgeted \$65,000 for finances share of the one-time conversion/upgrade fees.
  
- Collections – as noted above, we’ve laid groundwork for collection process improvement, and we are currently working with the legal department to establish a framework to give our collection process some legitimate traction, which has been missing for quite some time. The framework is nothing more than a series of letters, but the content of these letters is what will help us to collect the funds. By following certain language and timelines, we are able to create a “case” that upon no response from a taxpayer, can be presented to legal for deliverance to the court system and result in legal filings against the tax payer. While this is of course the least preferred & final course of action, there are factions of our tax base that have become used to ignoring our notices, paying no taxes, and facing no consequences. Our hope is that this new procedure will give us a more legitimate backing/enforcement in our collection efforts.
  
- Increased focus on paper reduction – In many ways, we feel that reducing the amount of paper we rely on will save money, declutter our workspaces, and make us more efficient. Details of those assertions, in order:
  - Creating less paper - Beyond the most basic economics of less paper means less printing costs, paper purchases, toner usage, etc., if we can move to more electronic communications with our taxpayers, we can save a substantial amount of money. B&O, CSF, and Fire Service fee billings are a huge part of our postage expense, which is expected to hit ~\$50,000 for this year. The fire service billing alone in November cost \$10,000 to mail. We aren’t able to effectively reach these people electronically until we have our new ERP system installed AND a substantial portion of our taxpayers electing to receive notices electronically, but we are working to obtain & record relevant contact info [email addresses] now so we’re able to implement ASAP upon ERP upgrade. The new system will also allow us to more easily process Accounts payable via EFT/ACH transactions, reducing the cost of checks, envelopes, postage, etc.
  - Digitizing existing paper – a walk through the finance department would lead most observers to the same conclusion; “a mess,” “disorganized,” “chaotic,” “cluttered,” etc. We have invested in two desktop document scanners that have been used to begin digitizing documentation – bank statements, receipts, correspondence, expenses, etc. Our long-term plan is to move to a system where nearly all

documentation received or produced is scanned & immediately archived in our secure network drive, and then processed accordingly [destroyed if no hard copy is necessary, maintaining all important records in accordance with document retention guidelines, etc]. This is a large project, and will take quite some time to reach a point of having no backlog, but as we progress, our workplace will look less like a storage room and more like a professional work environment, to the pleasure of employees and public alike.

- Increased efficiencies – we'll be more prepared to quickly and painlessly respond to audit requests, dig up research on any number of invoices, statements, checks written, etc. This is a modernization project that will take significant time, but it's a hole we must dig out of.
- Admin Assistants – As of writing this letter, our administrative assistant Nicci Elliott has one day left on her notice and will need to be replaced ASAP. We would like to present the possibility of hiring **two** administrative assistants to replace her. It is my understanding that at one point, we did have two admins in Finance, and I think we could benefit from getting back to that point.

Even prior to Nicci's departure, coverage on our front counter was adequate, not strong. If both Nicci and Missy were present, we'd be fine. Missy is the counter backup; primarily AP, but still spent significant time on counter and phones, probably 50+%. If either is out sick or on vacation, either Janet or Janis would fill in but at the cost of their assigned job.

Not only will it take a few months to get a new hire totally up to speed on all the tasks of the admin assistant, but there will be no time on the horizon for paper reduction and organization projects, and even less to spearhead preparation & delivery of letters in our new collection system. Replacing with just one admin assistant will leave us several steps backwards from where we are now as it relates to goals detailed above.

Discussions are ongoing on how to reallocate certain job duties among other staff in the office to create a more efficient environment, one of which is moving all City Service Fee duties away from Paula so she can refocus on collections, B&O and CSF audits, and spearhead collections, as the "Audit & Compliance Manager." If Missy were no longer so substantially involved on the front counter we'd have some room to entertain shuffling other sizable responsibilities around in the office to focus on tasks that haven't been prioritized the way they should; do note this was nobody's fault, there just weren't enough hours to do all tasks. Missy, Janet, and Janis would all still be able to cover the phones and counters as emergency backups, vacation coverage, etc., but that would be a much better situation that we've dealt with recently.

I'd also like to present the point that having two individuals in these roles would create a very smooth advancement opportunity in the office when dealing with eventual vacancies in other roles. We'd have two individuals with exposure to most aspects of our operations, and could create a natural path for advancement internally without having to also replace the entire AA function.

I hope this letter gives some outline and direction of our thoughts, and I look forward to a dialogue on this topic to discuss plans and possibilities for the Finance department for FY 26-27. Thank you.

Nathan Greene

**CITY OF WHEELING**  
**DEPARTMENTAL BUDGET REQUEST**  
**FISCAL YEAR 2026-2027**

DEPARTMENT/DIVISION: FINANCE		DEPARTMENT/DIVISION HEAD: Nathan Greene				
LINE ITEM[Number & Title]	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASE (DECREASE)	APPROVED BY CITY MANAGER
<b>Finance Dept Admin Salaries</b> 001.4414.10.1000	-	-		-	-	
<b>FISCAL CLERK</b> 001.4414.10.1107	-	-		-	-	
<b>FISCAL SPECIALIST</b> 001.4414.10.1108	81,500.00	76,887.00		76,887.00	(4,613.00)	
<b>PAYROLL &amp; PENSION COORDINATOR</b> 001.4414.10.1109	50,000.00	50,685.00		50,685.00	685.00	
<b>REVENUE COORDINATOR</b> 001.4414.10.1110	52,000.00	52,306.00		52,306.00	306.00	
<b>ACCTS PAY. &amp; DISB. COORDINATOR</b> 001.4414.10.1111	48,000.00	48,706.00		48,706.00	706.00	
<b>PARKING METER OFFICER</b> 001.4414.10.1116	-	-		-	-	
<b>Parking Meter Specialist</b> 001.4414.10.1133	-	-		-	-	
<b>FINANCE DIRECTOR</b> 001.4414.10.1208	96,820.00	100,500.00		100,500.00	3,680.00	

LINE ITEM [Number & Title]	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASE (DECREASE)	APPROVED BY CITY MANAGER
<b>COMPLIANCE AND AUDIT MANAGER</b>						
001.4414.10.1210	60,000.00	60,000.00		59,474.00	(526.00)	
<b>Tax &amp; Fees Auditor</b>						
001.4414.10.1211	-	-		-	-	
<b>ASSISTANT FINANCE DIR.</b>						
001.4414.10.1248	70,000.00	85,000.00		85,000.00	15,000.00	
<b>CERTIFICATION PAY</b>						
001.4414.10.1280	-	-		-	-	
<b>ADMINISTRATIVE ASSISTANT</b>						
001.4414.10.1318	42,000.00	86,000.00		86,000.00	44,000.00	
<b>STAFF ASSOCIATE</b>						
001.4414.10.1324	-	-		-	-	
<b>BONUS/ATTND. BONUS</b>						
001.4414.10.1523	4,000.00	4,000.00		4,000.00	-	
<b>SOCIAL SECURITY</b>						
001.4414.10.1902	-	-		-	-	
<b>OVERTIME</b>						
001.4414.10.1903	-	-		-	-	
<b>TEMPORARY SALARIES</b>						
001.4414.10.1904	-	-		-	-	
<b>LONGEVITY</b>						
001.4414.10.1905	4,100.00	4,100.00		4,100.00	-	
<b>EYE-DENTAL-LIFE INS.</b>						
001.4414.10.1920	8,000.00	8,500.00		8,500.00	500.00	

LINE ITEM[Number & Title]	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASE (DECREASE)	APPROVED BY CITY MANAGER
<b>HOSPITALIZATION INS.</b>						
001.4414.10.1921	120,000.00	162,076.51		162,076.51	42,076.51	
<b>MEDICARE CONTRIBUTIONS</b>						
001.4414.10.1924	6,000.00	6,500.00		6,500.00	500.00	
<b>HRA-MEDICAL EXPENSES</b>						
001.4414.10.1925	-	-		-	-	
<b>CDBG Reimbursement</b>						
001.4414.10.1990	-	-		-	-	
<b>HOME Reimbursement</b>						
001.4414.10.1991	-	-		-	-	
<b>CITY-COUNTY BUILDING</b>						
001.4414.20.2108	810,000.00	710,000.00		710,000.00	(100,000.00)	
<b>COLLECTION COST</b>						
001.4414.20.2113	115,500.00	140,000.00		140,000.00	24,500.00	
<b>DUES &amp; SUB-(WV/ML-410)</b>						
001.4414.20.2121	-	-		-	-	
<b>HUD Interest Expense</b>						
001.4414.20.2126	-	-		-	-	
<b>UNEMPLOYMENT COMP.</b>						
001.4414.20.2127	5,000.00	5,000.00		5,000.00	-	
<b>COIN SHORTAGE</b>						
001.4414.20.2130	-	-		-	-	
<b>INSURANCE</b>						
001.4414.20.2134	28,725.00	35,000.00		35,000.00	6,275.00	

LINE ITEM [Number & Title]	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASE (DECREASE)	APPROVED BY CITY MANAGER
<b>LEGAL SETTLE-TAXES</b>						
001.4414.20.2136	3,000.00	3,000.00		3,000.00	-	
<b>PUB-ADVERTISING EXP</b>						
001.4414.20.2144	1,000.00	1,500.00		1,500.00	500.00	
<b>OFFICE EQUIP MAINTENANCE</b>						
001.4414.20.2145	4,000.00	2,000.00		2,000.00	(2,000.00)	
<b>TECH REF. &amp; SERVICES</b>						
001.4414.20.2149	150,000.00	250,000.00		285,000.00	135,000.00	
<b>TELEPHONE SERVICE</b>						
001.4414.20.2150	500.00	1,700.00		1,700.00	1,200.00	
<b>TRAVEL EXPENSES</b>						
001.4414.20.2153	1,100.00	1,200.00		1,200.00	100.00	
<b>REFUNDS</b>						
001.4414.20.2158	750.00	500.00		500.00	(250.00)	
<b>Audit Expense</b>						
001.4414.20.2159	65,000.00	65,000.00		65,000.00	-	
<b>OV Drug Task Force</b>						
001.4414.20.2161	-	-		-	-	
<b>WORKERS COMPENSATION</b>						
001.4414.20.2171	-	-		-	-	
<b>TELEPHONE-LD CHGS.</b>						
001.4414.20.2173	-	-		-	-	
<b>TAX AND FEES COLL. COSTS</b>						
001.4414.20.2179	12,700.00	12,700.00		12,700.00	-	

LINE ITEM[Number & Title]	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASE (DECREASE)	APPROVED BY CITY MANAGER
<b>MTax Commission Exp</b> 001.4414.20.2180	-	-		-	-	
<b>COMPUTER MAINT &amp; SUP EXP</b>						
001.4414.20.2183	4,500.00	2,500.00		2,500.00	(2,000.00)	
<b>Credit Card Transaction Fees</b>						
001.4414.20.2232	50,000.00	75,000.00		75,000.00	25,000.00	
<b>POSTAGE</b>						
001.4414.20.3146	19,000.00	50,000.00		50,000.00	31,000.00	
<b>PUBLISH ANNUAL STATEMENT</b>						
001.4414.20.3151	-	-		-	-	
<b>COBRA CONTRIBUTION</b>						
001.4414.20.5008	-	-		-	-	
<b>Interest - Capital Leases</b>						
001.4414.20.6700	-	-		-	-	
<b>COMPUTER APPLICATIONS</b>						
001.4414.30.2198	5,000.00	-		-	(5,000.00)	
<b>CLOTHING ALLOWANCE</b>						
001.4414.30.3109	-	-		-	-	

LINE ITEM[Number & Title]	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASE (DECREASE)	APPROVED BY CITY MANAGER
<b>OFFICE SUPPLIES</b>						
001.4414.30.3135	12,424.00	20,000.00		20,000.00	7,576.00	
<b>HOMELAND SECURITY</b>						
001.4414.30.3266	-	-		-	-	
<b>CAPITAL OUTLAYS</b>						
001.4414.40.4151	5,000.00		65,000.00	65,000.00	60,000.00	
<b>DEF. COMP. 457 CONTRI</b>						
001.4414.50.2174	35,000.00	35,000.00		35,000.00	-	
<b>CAPITAL CONTRI-N.P.S.C.D.</b>						
001.4414.50.5006	15,000.00	-		-	(15,000.00)	
<b>RESTRICTED CAP. IMP. FUND</b>						
001.4414.50.5007	-	-		-	-	
<b>CONTRIBUTION TO C.E.R.F.</b>						
001.4414.50.5126	-	-		-	-	
<b>Wesbanco Arena</b>						
001.4414.50.5131	-	-		-	-	
<b>ITC Shortfall</b>						
001.4414.50.5134	25,000.00	20,000.00		20,000.00	(5,000.00)	
<b>ADC Transfer</b>						
001.4414.50.5136	-	-		-	-	
<b>TRANSFER OUT-OVDTF</b>						
001.4414.50.5137	-	-		-	-	
<b>OHIO CO HEALTH DEPT</b>						
001.4414.50.5138	50,000.00	70,000.00		70,000.00	20,000.00	
<b>TOTALS:</b>	<b>2,060,619.00</b>	<b>2,245,360.51</b>	<b>65,000.00</b>	<b>2,344,834.51</b>	<b>284,215.51</b>	



1500 Chapline Street  
Wheeling, WV 26003  
Phone: (304) 234-3694  
[wheelingwv.gov](http://wheelingwv.gov)

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February 3, 2026

Robert Herron  
City Manager

**Re: FY 2026-2027 Human Resources Budget**

Dear Mr. Herron,

Enclosed for your review is the proposed FY 2026–2027 Human Resources Department budget, along with supporting documentation including departmental goals and objectives and updated employment statistics from the prior fiscal year.

The Human Resources Department continues to build upon strategic initiatives that support the City of Wheeling’s workforce, operational efficiency, and long-term organizational stability. Over the past year, HR has remained focused on improving accessibility, responsiveness, and consistency in service delivery across all departments while ensuring continued compliance with evolving regulatory requirements.

As we move into the upcoming fiscal year, the primary focus of the Human Resources Department will be strengthening recruitment and retention efforts for critical and hard-to-fill positions, while also emphasizing employee engagement, workforce planning, and risk management. These efforts are intended to support department operations, reduce turnover-related costs, and maintain continuity of essential public services.

From a budgetary perspective, the FY 2026–2027 proposal reflects a fiscally responsible approach, with targeted adjustments aligned with operational needs and anticipated workforce demands. During the past year, the Human Resources Department processed a moderate volume of personnel activity, including new hires, separations, retirements, and seasonal workforce changes. A detailed statistical summary is provided for reference.

I appreciate your time and consideration of this proposal and welcome the opportunity to discuss any questions or provide additional information as needed.

Respectfully,

  
Kayla Graham  
Director, Human Resources

# City of Wheeling

## Department of Human Resources

### 2026–2027 Departmental Goals and Objectives

---

#### **Goal 1: Strengthen Recruitment and Retention Efforts**

**Actions:**

- Coordinate regular vacancy and staffing needs with departments
- Manage job postings, testing, and onboarding processes
- Monitor hard-to-fill positions

**Outcomes:**

- Timely processing of hires
  - Reduced repeat postings
  - Consistent onboarding across departments
- 

#### **Goal 2: Ensure Regulatory Compliance and Risk Management**

**Actions:**

- Review and update HR policies and procedures
- Serve as the central review point for employee relations and discipline
- Coordinate required reporting and documentation

**Outcomes:**

- Compliance with applicable employment regulations
  - Accurate documentation for audits and claims
  - Reduced organizational risk
- 

#### **Goal 3: Improve Operational Efficiency and Service Delivery**

**Actions:**

- Standardize HR workflows and approval processes
- Maintain confidential HR meeting and testing space
- Improve process clarity and internal communication

**Outcomes:**

- Improved turnaround time for employee actions

- Fewer processing errors
  - Consistent HR service delivery
- 

#### **Goal 4: Support Workforce Planning and Employee Engagement**

**Actions:**

- Review workforce and retirement trends
- Identify departments with anticipated staffing risks
- Support supervisors with employee relations guidance

**Outcomes:**

- Fewer unanticipated vacancies
- Improved continuity in critical roles
- More informed staffing decisions

# CURRENT JOB LISTINGS 2026

## **Operations**

- Electrician (2)
- Truck Drivers
- Maintenance Specialist- List Established on 09/16
- Maintenance Worker

## **Sanitation**

- Truck Driver
- Maintenance Worker

## **WPCD**

- Electrician
- Utility Foreman
- Superintendent

## **Finance**

- Administrative Assistant

## **Police**

- Social Worker-Crisis Response Unit
- 9 Open Vacancies Probationary Police- 3 pending New Hires

## **Fire**

- 4 Open Vacancies Probationary Fire

## **Seasonal Positions:**

Lifeguard

Pool Manager

Concessions

Athletic Maintenance Worker

Grass Cutter

## Hires July 1, 2025 - January 22, 2026

Total Hires: 34

<b>Hires By Department</b>			
<b>Department</b>	<b>Total Hires</b>	<b>Still Active</b>	<b>Terminated</b>
Fire:	4	4	0
Operations:	5	5	0
Police:	9	9	0
Recreation:	1	1	0
Sanitation:	7	1	6
Water Distribution:	1	1	0
WPCD (All subdivisions):	7	7	0
WPCD Collections:	2	2	0
WPCD Maintenance:	4	4	0
WPCD Pumping:	1	1	0

## Terminations July 1, 2025 - January 22, 2026

Total Terminations: 50

Termination Types	
Resigned:	35
Retired:	4
Terminated:	11
Deceased:	0

Terminations By Department				
Department	Resigned	Retired	Terminated	Total
Fire:	2		1	3
Operations:	5	1	1	7
Parking Garage:	1			1
Police:	5			5
Recreation:	10		1	11
Sanitation:	8	1	4	13
Vehicle Maintenance:			1	1
Water Distribution:	1		2	3
WPCD (All subdivisions):	3	2	1	6
WPCD Collections:		1		1
WPCD Maintenance:	2		1	3
WPCD Pumping:	1	1		2

**CITY OF WHEELING**  
**DEPARTMENTAL BUDGET REQUEST**  
**FISCAL YEAR 2026 B 27**

DEPARTMENT/DIVISION: HUMAN RESOURCES		DEPARTMENT/DIVISION HEAD: KAYLA GRAHAM				
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
001.4422.10.1128 Human Resources Director	\$92,000.00			\$92,000.00		
001.442.10.1129 Administrative Assistant HRx2	\$98,113.60			\$98,113.60		
001.4422.10.1125 Talent Acquisition	\$56,000.00			\$56,000.00		
001.4422.10.1134 Safety Director	\$31,670.20			\$31,670.20		
001.4422.10.1523 Wellness/Attendance Bonus	\$5,500.00			\$5,500.00		
001.4422.10.1905 Longevity	\$0.00			\$500.00	500.00	
001.4422.10.1920 Eye/dental/life Insur.	\$1,248.00			\$3,713.14	2,465.14	
001.4422.10.1921 Hospitalization Insur.	\$14,253.00			\$11,000.00	(3,253.00)	
001.4422.10.1924 Medicare Contributions	\$3,757.00			\$3,757.00		
001.4422.20.2121 Dues & Subs	\$2,000.00			\$2,000.00		
001.4422.20.2139 Physical Examinations	\$22,800.00			\$30,800	(8,000)	
001.4422.20.2134 Insurance	\$6,933.00			\$6,933.00		

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
001.4422.20.2144 Pub-Advertising	\$1,500.00			\$1,500.00		
001.442.20.2148 Drug & Alcohol Testing	\$14,000.00			\$14,000.00		
001.4422.20.2149 Tech Ref & Services	\$7,400.00			\$7,400.00		
001.4422.20.2153 Travel Expenses	\$1,000.00			\$3,500.00	2,500.00	
001.4422.20.2153 Telephone Line	\$1,143.00			\$1,300	157.00	
001.4422.20.2225 Employee Assistance Program	\$12,325.00			\$12,325.00		
001.4422.20.3146 Postage	\$800.00			\$800.00		
001.4422.30.3107 Municipal Civil Service	\$6,500.00			\$6,500.00		
001.4422.30.3119 Fire Civil Service	\$7,770.00			\$9,000.00	1,230.00	
001.4422.30.3143 Police Civil Service	\$10,172.00			\$10,172.00		
001.4422.30.3135 Office Supplies	\$8,000.00			\$8,000.00		

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2026 B 27**

**DEPARTMENT: HUMAN RESOURCES  
DIVISION:  
FUND:**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
<p align="center">1</p> <p>Physical Examinations</p>	<p align="center">2</p> <p>\$30,800.00 Annually</p>	<p align="center">3</p> <p align="center">1</p>	<p align="center">4</p> <p>Physical Examination's continuing to increase due to inflation and rising medical expenses.</p>
<p>Travel Expenses</p>	<p>\$3,500.00</p>	<p align="center">3</p>	<p>Every other year attendance of National Employment Law Institute.</p>
<p>Fire Service Commission</p>	<p>\$9,000.00</p>	<p align="center">2</p>	<p>Increased Legal Fees</p>

\* 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 2026 B 27**

**DEPARTMENT  
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
<b>TOTAL</b>							

\* 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

Fiscal Year 2026-2027

**INFORMATION TECHNOLOGY DEPARTMENT  
PROPOSED BUDGET**

Submitted: Friday, February 6, 2026

# CITY OF WHEELING

INFORMATION TECHNOLOGY DEPARTMENT  
CITY COUNTY BLDG., 1500 CHAPLINE STREET  
WHEELING, WEST VIRGINIA 26003



February 6, 2026

Mr. Robert Herron  
City Manager  
1500 Chapline Street, Suite 302  
Wheeling, WV 26003

RE: FISCAL YEAR 2026-2027 INFORMATION TECHNOLOGY DEPARTMENT PROPOSED BUDGET

Dear City Manager Herron:

Attached is the FY 2026-2027 Information Technology (IT) Department proposed budget. Contained herein are proposals to enhance city operations through the use of technology while continuing to enhance and improve both physical and cybersecurity.

A summary of the more significant achievements that the Information Technology Department had are included below. Information technology is an instrumental part of every organization, and the City of Wheeling isn't any different.

Over the past year, the focus was constantly shifting for various projects, some of which had launch dates that kept being rescheduled or moved ahead to accommodate contractors.

There are several projects expected this upcoming year, including cybersecurity enhancements, server upgrades, migrating report management systems to SaaS, an emergency generator, and investigating through implementing a SaaS ERP system.

The IT department continues to be a proud leader and contributor to the many successes and accomplishments within the city. We look forward to further contributions during the next fiscal year. We are also proud to have established a cybersecurity focus and enhance the City's cyber maturity all while improving the technology infrastructure.

It takes significant support from City management to be able to make improvements. The department is grateful for this support and collaboration. We look forward to making further strides together that allow us to protect our assets, our employees, and our citizens.

My best regards,

A handwritten signature in black ink, appearing to read "Michael A. Lloyd", with a long horizontal flourish extending to the right.

Michael A. Lloyd  
Director, Information Technology

## **FY 2025-2026 Achievements** *(not comprehensive)*

The Information Technology (IT) Department is responsible for managing the planning, budgeting, implementing, maintaining, and security of city-wide information technology, including information systems, facilities, software, equipment, communications, staffing, consulting, and training. The department assists in the advancement and implementation of the technology goals, priorities, and policies. We are responsible for developing and updating guidelines and standards for technology resource expenditure, project control, data and equipment security, information privacy, internal controls, and contingency plans while recommending overall strategy for the planning, use and coordination of information processing technology and services including the evaluation of current and proposed systems.

The department negotiates and administers contracts for hardware, software, and subscription services acquisition, implementation, maintenance and for telecommunications consulting services. We manage PC support and applications development, including local area networks and wide area network support and development. The department is also an excellent consultant for the technological desires of all city departments. Ultimately, the IT department is responsible for all the technological needs of the city and has a crucial role within the City of Wheeling.

The IT department manages approximately 300 user email accounts, and approximately 350 workstations and servers. This number does not include mobile devices such as smartphones or tablets. There are over 750 networkable devices for over 400 employees of the City above and beyond the aforementioned. These are a considerable number of resources that need to be managed without consideration of the mobile environment. Managing mobile devices is also very important and needs reflection. Managing mobile devices is being done through attrition.

Securing our high-risk areas has been and continues to be a primary focus. This is the most significant challenge facing the department. Improvements have been made internally to ensure technology risk is getting addressed. As always, management support is needed and appreciated.

Certainly, there are challenges to overcome. The more we understand that those who work for the City are passionate about their role, the better we all will be moving the city forward.

Throughout the past year, the Information Technology Department of the City of Wheeling has, again, made substantial contributions and achieved significant milestones demonstrating a commitment to innovation, initiatives, improvement, efficiency, and cybersecurity. This report provides a detailed account of key accomplishments in various areas.

### **Fire Headquarters**

Construction of a new, state-of-the-art Fire Department headquarters was successfully completed this past year. From a technology perspective, this project represented one of the most complex facilities brought online by the city in recent years. The

## **FY 2025-2026 Achievements** *(not comprehensive)*

technological scope included the design, installation, testing, and deployment of comprehensive audio/visual systems, electronic access control, video surveillance, physical security infrastructure, internet connectivity, core networking, enterprise-grade wireless, structured cabling, television services, and a fully integrated telephone system.

The IT Department worked closely with vendors, contractors, and Fire Department leadership throughout the project to ensure all systems were properly designed, integrated, and operational prior to occupancy. Despite the scale and complexity of the project, the new headquarters went live with minimal issues and has operated reliably since opening. The successful deployment reflects extensive planning, coordination, and testing, as well as close collaboration across departments.

### **Parking Garage**

A new, unmanned, fully automated parking garage was opened late last year, representing a significant shift from traditional staffed parking operations. The IT Department played a critical role throughout the project lifecycle, beginning in the planning and design phases and continuing through implementation and final commissioning.

Technology requirements for the garage were extensive and included redundant firewalls to ensure continuous connectivity and security, a comprehensive surveillance system with more than forty cameras, VoIP-based communications, dedicated telephone lines, background music delivered through a distributed speaker system, automated vehicle entry and exit gates, automated payment processing systems, and electric vehicle charging stations. Each of these systems required careful integration to ensure reliable and secure operation.

Over its first full year of operation, the garage has performed effectively and efficiently. While there were a small number of minor issues during early operations, these were expected growing pains for a system of this complexity and were resolved without major disruption. Overall, the garage has met operational expectations and continues to function as designed. Still, some important improvements will be necessary, as mentioned in my final report.

### **Office Relocations**

The City-County Building underwent several infrastructure improvements, including lighting upgrades, HVAC enhancements, and minor flooring and painting projects. To accommodate this work, multiple office areas were temporarily relocated, which required all associated technology services to be moved as well.

The third floor was relocated first, followed later by the first floor. Each move required the careful relocation and reconfiguration of workstations, network connections, telephones, printers, and other technology resources. Extensive pre-planning and scoping were required to ensure all services remained operational throughout the transitions.

## **FY 2025-2026 Achievements** *(not comprehensive)*

In both instances, staff experienced minimal disruption, if any, and were able to continue serving customers without interruption. These relocations required many hours of preparation, coordination, and after-hours work to ensure seamless transitions and avoid downtime.

### **Grants**

Technology-focused grant opportunities are relatively rare, and when they become available, they require quick action and careful planning. Last year, the City was awarded more than \$75,000 in grant funding dedicated to cybersecurity improvements. These funds allowed the IT Department to address several long-standing needs that would have otherwise been difficult to fund through traditional budgeting.

This year, the City submitted a grant request totaling more than \$230,000 to further enhance cybersecurity maturity and overall security posture. As of this writing, the formal award letter has not yet been received; however, we have been informed that the application is in the final stages of review and that there are no identified concerns that would prevent approval. Both grants are fully funded and require no matching funds from the City.

Looking ahead, future grant requests are expected to focus on a combination of improvements, including enhanced access control systems, additional network segmentation, expanded backup services, intrusion detection, vulnerability scanning, more standard equipment at remote offices, and comprehensive firewall reviews.

### **Cybersecurity**

Grant funding allowed the IT Department to make significant progress in strengthening the City's cybersecurity posture. Aging wireless access points were replaced and standardized, improving reliability, security, and manageability across facilities. Grant funds were also used to upgrade network switches to enterprise-grade equipment, enabling advanced security capabilities that were previously unavailable.

These upgrades allowed the City to fully leverage intrusion detection systems and supported ongoing physical and logical network segmentation efforts, reducing risk and improving containment capabilities in the event of a security incident.

This year's grant funding will further enhance cybersecurity by improving Endpoint Protection, Detection, and Response (EPDR) through the addition of 24x7 Managed Detection and Response (MDR) services. This provides continuous monitoring by security professionals and faster response to potential threats. In addition, a Network Detection and Response (NDR) solution is being implemented to identify existing threats, emerging threats, rogue devices, and network vulnerabilities. Physical segmentation efforts are continuing, and a standardized approach to perimeter defenses has been selected and is being implemented.

Windows 10 reached its official end-of-life in October 2025, after which no further security updates were issued. As a result, devices that could be upgraded were

## **FY 2025-2026 Achievements** *(not comprehensive)*

updated, while others required replacement. Over the course of the year, nearly 150 devices were upgraded or replaced. This represented a significant undertaking and required careful planning to minimize disruption while maintaining security compliance.

### **Consultations**

The IT Department provides consultation services not only to internal departments but also to City-related commissions and organizations. This work includes evaluating needs, obtaining vendor quotes, coordinating with service providers, and assisting with implementation.

Over the past year, the department consulted on a wide range of technology initiatives, including phone systems, security and surveillance solutions, networking infrastructure, and workstation deployments. These consultations help ensure consistency, cost-effectiveness, and alignment with City standards while supporting the unique needs of each organization.

### **Email Security**

Email continues to be one of the most common attack vectors for cybersecurity threats, including phishing attempts, malware, and social engineering scams. While email security protections have been in place for several years, the threat landscape continues to evolve.

Throughout the year, the IT Department evaluated and implemented enhancements to existing email security tools and processes. These improvements strengthened protections against malicious emails while keeping costs minimal and avoiding unnecessary complexity for end users.

### **Phone Systems**

Traditional landline phone systems are rapidly becoming obsolete. Some users, particularly those under the age of 40, rely almost entirely on mobile devices, which are fundamentally internet-based. As a result, legacy analog systems, and even earlier digital phone platforms introduced decades ago, no longer meet modern business needs.

Today's standard is VoIP (Voice over Internet Protocol) and UCaaS (Unified Communications as a Service). The City has been actively transitioning its telecommunications infrastructure to these platforms to improve flexibility, reliability, and efficiency. Over the past couple of years, multiple departments and facilities, including Centre Market, the Intermodal and Market Street garages, Parks and Recreation, and the entire Fire Department—have successfully completed this migration. We are currently migrating the Water Pollution Control division and plan on migrating the City building later in the year.

These solutions enable staff to communicate and be reached across multiple channels, including smartphone applications, web portals, desktop clients, and desk phones, ensuring continuity of operations regardless of location.

## **FY 2025-2026 Achievements** *(not comprehensive)*

Additional departments are scheduled to migrate next, including the City Building, Clator offices (Sanitation, Operations, Vehicle Maintenance, and Water Distribution), Water Filtration, and the Police Department. We encourage our county partners to align with this initiative and adopt a unified, modern communications strategy.

### **Upgrades**

Numerous technology upgrades were implemented throughout the city to modernize and strengthen critical infrastructure. These improvements included the deployment and enhancement of wireless access points, servers, access control systems, video surveillance, structured cabling, internet connectivity, phone systems, firewalls, desktop and mobile computers, video conferencing platforms, and other supporting technologies. Together, these systems now form the backbone of daily city operations and public services. Maintaining, securing, supporting, and continuously improving this technology environment is an ongoing and evolving responsibility, requiring consistent oversight, planning, and adaptation as new needs and challenges emerge.

### **Surveillance**

Several locations were identified where physical security improvements were needed. The IT Department consulted with multiple City-affiliated organizations to assess requirements and assist with solution design and implementation. In addition, new surveillance systems were deployed at several City-owned facilities to improve overall security, situational awareness, and incident response capabilities. These efforts contribute to a safer environment for employees, visitors, and City assets.

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The City of Wheeling's Information Technology Department has demonstrated visionary efforts for continued security improvements for the City and its assets while also controlling costs. With a high acumen for negotiations, a deep knowledge of technology, and many years of experience, the department has also saved the City and its departments a considerable amount of funds over the years and continues to do so. However, the department itself cannot operate on fumes alone. To maintain its own operation, we've needed to allocate operational costs to the departments using services. This is not an unusual process, it's simply unknown if sustainable since the IT department has no control over other department spending. There are many yearly operational costs, several of which departments are unaware of (Email Security) and some that they take for granted (Microsoft 365). Many of these costs have been identified on the Program/Project sheet. It's preferred that these costs be shifted or removed from the departmental budgets to ensure these costs are not used for other purposes.

Like prior years, we will again apply for the State and Local Cybersecurity Grant Program (SLCGP) once it becomes available.

## **FY 2025-2026 Achievements** *(not comprehensive)*

There will be several specific goals for the next year that must be done including:

- continuing efforts for logical segmentation through VLANs,
- identifying a SaaS (Software-as-a-Service) Cloud-centric ERP solution,
- migrating the police department's RMS (Records Management Software) to the cloud,
- upgrading and migrating firewalls, providing redundant internet at several locations,
- implementing MDR, NDR, and other cybersecurity solutions,
- improving local and cloud backup options,
- investigating improved access control systems,
- developing a disaster recovery solution with documentation,
- putting a generator in at the City building to protect its vital systems, and
- upgrading a few servers that have reached their end-of-life.

The most significant goal this year is finding a way to hire a full-time specialist or technician. There is plenty to do, and I've done a lot during my short time with the City. At this point, I, personally, can't take on any more. I am simply saturated and needing to turn projects away. No more juice can be squeezed from this orange.

I approached several (5 or more) people who had said they may be interested in a part-time job. Ultimately, none were interested and didn't know of anyone interested in part-time work. I could advertise for a part-time position, but my concern with a part-time position is that part-time isn't long-term. There are varying types of people who want part-time. When getting someone young, they are typically going to school and work only a year, maybe two...just once they start getting to understand the city and their role. If they are older, it's temporary while they are getting back on their feet or they are retired and don't want anything permanent or it's on their schedule. Simply put, a part-time role for someone in technology isn't easy to find.

Simply put, I NEED HELP. I am barely above water. I just don't have any more in the tank and feel I am getting sloppy. I finally made a lot of progress with both water departments, which has been great. I can finally start making improvements at these locations. Unfortunately, the time is hard to find. Last year I was literally hospitalized reeling in pain, on low dose morphine due to a kidney stone, but I was still helping users with their problems instead of me helping myself or them understanding and waiting. There needs to be a reliable backup. There are other similar situations.

Who and what doesn't use some variation of technology? Technology is so important to everyone, yet, for some reason, it gets second billing. I feel like the saying, "Use it until the wheels fall off." I am running on three right now. I also sometimes feel like Rodney Dangerfield. This isn't sustainable.

All of my past reports and budgets have included requests for needed help, an information technology specialist or technician. It would be nice to get someone

## **FY 2025-2026 Achievements** *(not comprehensive)*

younger, who can be nurtured and trained, and who could be able to take over when I retire or, at least, be able to get the next leader up-to-speed more quickly. This person needs to get familiar with the City and get acclimated to a new and specialized environment. This is very important. Most IT people are not like me; they tend to be introverted and more reserved. However, as people grow, they can get out of their shell and comfort zone. This is all part of the training, not just technology. It takes time.

We have the workload. Trust me, I am exhausted every day when I leave. I just go home and rest, preparing for the next day. I don't do much more throughout the week.

As I spend more time helping the water departments, and they need it the most right now, may I suggest allocating more from their operating accounts to pay for my salary and the new position. I think this suggestion last year helped prompt them to utilize our services. Between each of the water departments, allocating 15-20% would be recommended and appropriate. The team could easily use this. Right now, I must lean on the retired electrician, who gets paid rather handsomely from what I hear, to perform tasks I don't have the time to. A perfect example where an IT specialist would be valuable...and less costly.

As I've stated before, the bare minimum staff for an IT department serving at least 300 employees is three. I can attest we aren't removing devices, we've only added more and more. If it weren't for my many years of varying experience, there's no way any other individual could do the things I do by themselves.

I enjoy working for the city and those I work with, but what happens if I get an offer I can't refuse? This isn't out of the question. What happens if I get hit by a bus, have a stroke, a heart attack, or get terminally ill? What happens if I simply get burnt out? All realistic possibilities. The city won't be ready.

It's futile to keep repeating the same, obvious details. I was encouraged last year when there was an inference to the possibility of a part-time role. If that's all the city is willing to do, we need to start advertising. However, I would highly suggest a full-time position. Over the past few years, I have personally saved the city hundreds of thousands of dollars in negotiations, grants, and services. These savings would easily pay for a full-time position for many years.

It's proven why an IT department is necessary versus outsourcing. Internal personnel care about the organization and want to see success. They are vested. MSPs manage so many other entities that the customer isn't as important. They play favorites but never have the best interest of the organization in mind. They are all about their bottom line. Internal staff understand their environment and contribute so much more to the bottom line.

I'd like to see growth within the IT department so we can achieve more successes. It's hard to develop plans, create budgets and manage projects as a director when you are spending so much time being the "IT guy," which I am not and it's disrespectful to imply.

## **FY 2025-2026 Achievements** *(not comprehensive)*

Unfortunately, people see you that way, too. Then they tend to think you work for them instead of with them and are part of the team.

In summary, the IT department has made many contributions and provided many achievements. We've proven over the past five years why an IT department is crucial to a city's success. There is a commitment to ongoing improvement and adaptability. These successes and commitment to the city and personnel are a testament to the dedication of the IT department. The next year will provide its own set of challenges. We'll achieve them together with the support of the City's management and team members.

Thank you for the continued support, and I look forward to improving technology needs of the City while reducing risk.

Thank you!

A handwritten signature in black ink, appearing to read "Michael A. Lloyd", with a long horizontal flourish extending to the right.

Michael A. Lloyd  
Director, Information Technology

## Goals and Objectives

### ***Improve security by:***

- Replacing end-of-life equipment.
- Enhancing endpoint protections.
- Conducting third-party firewall reviews ensuring the current setup is well defined or identifying weaknesses that need corrected.
- Continuing to add layers of security wherever necessary.
- Conducting regular vulnerability scans on the city's networks providing the ability to identify risk and work towards remediation.
- Continue identifying and reconfiguring accounts working towards least privilege.
- Conducting employee security awareness training and testing.
- Implementing a mobile device management (MDM) solution to protect mobile devices from threats, prevent rogue application installation, ensure regular updates, etc.
- Manage the many technology projects for the fire department, including setting up all technologies for the new headquarters.
- Provide the police and fire departments with enough resources to support their state-of-the-art facilities.
- Investigating sign-on best practices to increase efficiency.
- Replacing or upgrading equipment that is no longer supported.

### ***Improve the infrastructure by:***

- Establishing SD-WANs and private, fiber ethernet links that allow for joining domains, additional domain controllers, remote site connectivity, better security, and greater access to resources.
- Improved data communications and telecommunications throughout the city.
- Improving wireless access at city offices.
- Enhancing the telephone systems throughout the city enhancing employee accessibility.
- Conducting due diligence on core systems.
- Increasing server storage permitting users to store important files and having those files backed up.
- Upgrading the network foundation at the city offices.
- Improving network segmentation.
- Improving disaster recovery efforts.

### ***Improve internal communication and support by:***

- Hiring staff.
- Forming a technology collaboration committee consisting of members from a representative department leader.
- Develop a local government technology committee in cooperation with other organizations that can provide opportunities for its technology leaders.

City of Wheeling  
 Departmental Budget Request  
 Fiscal Year 2026-2027

Department/Division: Information Technology				Department/Division Head: Michael A. Lloyd			
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects and Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager	
001.4439.10.1010 IT Support Specialist	\$0.00	\$45,000.00		\$45,000.00	\$45,000.00		
001.4439.10.1205 IT Director	\$90,266.00	\$94,000.00		\$94,000.00	\$3,734.00		
001.4439.10.1523 Bonus/Attendance	\$1,556.00	\$1,556.00		\$1,556.00	\$0.00		
001.4439.10.1920 Eye & Dental	\$2,961.00	\$3,141.40		\$3,141.40	\$180.40		
001.4439.10.1921 Hospitalization	\$10,219.00	\$10,219.50		\$10,219.50	\$0.50		
001.4439.10.1924 Medicare	\$1,900.00	\$2,015.00		\$2,015.00	\$115.00		
001.4439.20.2134 Insurance	\$4,952.00	\$4,952.00		\$4,952.00	\$0.00		
001.4439.20.2149 Tech. Ref & Services	\$10,000.00	\$10,000.00		\$10,000.00	\$0.00		
001.4439.20.2153 Meetings and Travel	\$1,500.00	\$2,000.00		\$2,000.00	\$500.00		
001.4439.30.3135 Office Supplies	\$7,500.00	\$7,500.00		\$7,500.00	\$0.00		

City of Wheeling  
 Department Budget Request  
 Fiscal Year 2026-2027

Department: Information Technology  
 Division: All  
 Fund: Various

Program/Project	New Current	Net Cost	GF	WATER fund allocation	WPCD	Priority*	Justification/Explanation
1	Current	2				3	4
Technology Support Specialist (TSS)	New	\$45,000.00	\$38,250.00	\$3,375.00	\$3,375.00	1	Needed backup. Succession. Help desk and customer support. Installation assistance. Configuration and overload assistance. Improves customer communication, risk assessments, retention, and burnout.
TSS-Hardware	New	\$2,500.00	\$2,125.00	\$187.50	\$187.50	1	Technology Support Specialist
TSS-Support tools	New	\$4,000.00	\$3,400.00	\$300.00	\$300.00	1	Tools needed for Technology Support Specialist position
Vendor support	New	\$25,000.00	\$25,000.00			1	Miscellaneous support, maintenance, and advanced services
DRaaS	New	\$10,000.00	\$6,764.71	\$2,058.82	\$1,176.47	1	Disaster Recovery as a Service. Maintaining operation when major events occur is necessary. DRaaS is a service that goes online in the cloud and transfers operations.
IDS/IPS and Remote Monitoring	Current	\$9,000.00	\$7,937.89	\$1,062.11		2	Important tool for cybersecurity protection of City Building and connected sites. Service monitors activity on multiple network segments with real-time intelligent blocking of suspicious activity using a 24x7x365 3rd-party NOC, technicians identify, detect, & respond to suspicious activity. Continuation and renewal.
Penetration Testing	New	\$3,000.00	\$2,029.41	\$617.65	\$352.94	2	Another important layer in cybersecurity prevention that externally attempts to identify vulnerabilities in the same way attackers would from the outside. Continuation and renewal.
Email Security Subscription	Current	\$0.00	\$0.00	\$0.00	\$0.00	2	Scanning for email viruses, scams, SPAM, malware and other threats. Also secures email in transit. Based on email accounts. Majority is from general fund. This is paid through 12/31/2030 (~ \$4000 per year)
Microsoft 365 Subscription	Current	\$27,600.00	\$20,600.00	\$3,500.00	\$3,500.00	2	Necessary for the continuation of receiving email and using Microsoft Office products (Word, Excel, Outlook, PowerPoint, OneDrive) throughout all departments. Based on email accounts.
Microsoft 365 backup Subscription	Current	\$3,500.00	\$2,597.83	\$585.22	\$336.96	2	Annual subscription to backup important Microsoft data; such as, email, OneDrive, and SharePoint. Renewed for 3 years ending in 2027. This is another important tool securing user information. Based on email accounts. Majority is from general fund.
Security Awareness Training and Testing	Current	\$500.00	\$371.12	\$80.75	\$48.14	2	Critical for keeping users educated and providing a layer of importance on security in the workplace. It's also important for insurance purposes and grant funding.
Password Reset Renewal	Current	\$4,000.00	\$2,968.94	\$645.96	\$385.09	2	Assists users changing their passwords, especially those who are not associated with the domain.

\*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  
 Department Budget Request  
 Fiscal Year 2026-2027

Department: Information Technology  
 Division: All  
 Fund: Various

Digital Connections	Current	\$1,800.00	\$1,800.00			2	Internet communications for a two city sites (10th St Garage & Nelson Jordan Center)
Comcast	Current	\$12,780.00	\$4,380.00	\$4,380.00	\$4,020.00	2	Internet communications for a few city sites (Clator, Centre Market, Intermodal, WPCD, WTP). Also includes some TV and phone
Segra	Current	\$79,200.00	\$73,800.00		\$5,400.00	2	Primary internet and telephone communications for the city (City Building, Fire Department, WPD, Market St Garage)
Telephone UCaas Subscriptions	Current	\$16,800.00	\$12,000.00		\$4,800.00	2	Annualized subscription for telephone services at Fire Dept, Parks & Rec, WPCD, and other one offs.
CityNet Telephone and Internet	Current	\$19,200.00	\$18,480.00	\$720.00		2	Primary telephone for Clator offices and Operations street lights. Also backup internet for a couple sites.
Backup Subscription	Current	\$24,528.00	\$13,740.00	\$6,888.00	\$3,900.00	2	Needed for recovery in the event of a disaster or simply restoring files and folders a user may accidentally delete.
MDM Subscription	Current	\$2,000.00	\$1,900.00		\$100.00	2	Annual subscription for mobile device management and protections.
Website maintenance	Current	\$3,500.00	\$2,973.78	\$905.94	\$220.28	2	Annual maintenance for the website
Switch Subscription	Current	\$3,000.00	\$2,873.91	\$326.09		2	Annual maintenance
Wi-Fi subscription	Current	\$2,000.00	\$1,699.30	\$174.83	\$125.87	2	Annual maintenance

\*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 2026-2027

Department: Information Technology  
Division: All  
Fund: Various

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost - General Fund	Net Cost - WPCD	Net Cost - Water	Priority*	Justification/Explanation
	2	3	4	5	6a	6b	6c	7	8
Servers	1	\$40,000.00	\$40,000.00		\$10,000.00		\$30,000.00	1	The server in Vehicle Maintenance reached its EOL in October 2025. Like the city building, maintaining separate servers is not logical. Merging the water and vehicle maintenance servers is. These will be logically separated. Likewise, the server at the Water Treatment facility is at EOL.
PC	1	\$3,000.00	\$3,000.00		\$3,000.00	\$0.00	\$0.00	1	Director PC will be 5-years old and is starting to crash frequently
Environmental Sensor	1	\$1,500.00	\$1,500.00		\$1,500.00	\$0.00	\$0.00	1	Sensor at parking garage to detect temperature fluctuations that need addressed, water intrusions, and power outages.
Cellular redundancy	2	\$1,200.00	\$2,400.00		\$1,200.00	\$1,200.00		1	WPCD and Market Street Garage
Cybersecurity insurance	1	\$22,000.00	\$22,000.00		\$15,000.00	\$3,150.00	\$3,850.00	1	Annual Renewal
Remodel restroom in area 101	1	\$50,000.00	\$50,000.00		\$50,000.00			1	WAY OVERDUE. Everything is always broken and left that way.
Phone System Migration	100	\$180.00	\$18,000.00	\$8,016.00	\$9,984.00			2	Migration of personnel to a new UCaaS phone system. Eventually removing costly PRI's, POT's lines, and unnecessary telco equipment costs. I would suggest modifying the OCC agreement to exclude phones and/or including them in our upgrade processes. We've migrated several areas already. The City Building, Clator (except Parks & Rec), Water Filtration, and WPD remain.
Generator	1	\$30,000.00	\$30,000.00		\$20,000.00		\$10,000.00	2	Too many power outages at the City Building, planned and unplanned. This would simply be to maintain the server room and possibly a few devices in an emergency. The unplanned events are detrimental to the critical equipment. A minimum of 5000 watt would be sufficient.
*Firewall Security Review	11	\$550.00	\$6,050.00		\$3,850.00	\$550.00	\$1,650.00	2	Included above. Rule base audit, firewall management & administration review, & configuration review. Identifies weakness in the configuration & assists to further streamline & strengthen the firewall.
ERP migration to a SaaS platform	1	\$178,000.00	\$178,000.00		\$103,435.67	\$31,154.33	\$43,410.00	2	Begin planning for a upgraded migration to a cloud solution. This would be in addition to what is currently being paid today. This includes a \$75,000 in migration fees. This is worst case.
Access Controls	1	\$50,000.00	\$50,000.00		\$0.00		\$50,000.00	2	Improve te security at Water Pollution Control
*Vulnerability Scanning	1	\$4,000.00	\$4,000.00		\$4,000.00			4	Continuous vulnerability scanning is one of the critical steps in maintaining cybersecurity.

\*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 2026-2027

Department: Information Technology  
 Division: All  
 Fund: Various

300	\$300.00	\$90,000.00	\$90,000.00	\$90,000.00	7	No one likes passwords and this will make logging on to a computer much easier. Advanced computer access control system brings secure convenience to users through wireless key fobs that automate the login process. Enable faster computer access based on presence. Save time with passwordless authentication allowing employees to log in to their computers without typing passwords. Amount shown is an estimate for a 5-year term.
<b>Total</b>	<b>\$380,730.00</b>	<b>\$494,950.00</b>	<b>\$8,016.00</b>	<b>\$311,969.67</b>		* potential for grant funding to absorb these costs. Not guaranteed.

\*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.

## **Adjustments and Considerations**

Once the county's construction is complete, I request that assigned parking spaces be allocated near the city building to park both a personal auto and city vehicle. I currently park both these vehicles in the Norwood parking lot. It's questionable how safe they are there. It is very difficult to load and unload objects including managing the loading process, many objects are large and heavy. Staying in the old police area, leaving out the back exit would be an ideal spot. Furthermore, I've now been with the city for five years. I was quite upset to learn that individuals who have not even been with the city for a year already have assigned parking adjacent to the building. I have been loyal to the city, and, frankly, I am doubting my importance to the City. I've been directly asking for years in my reports and was told before hiring there is assigned parking for management.

The city doesn't offer comp time to all its employees. Overtime isn't given to salaried employees. When I was with the state of Ohio, they provided compensatory time to salaried employees for any time worked over 40 hours in the form of PTO, which would accumulate. I am recommending that comp time be made available and that this extra PTO be payable in the event of an emergency situation, such as for STD/LTD. I submit this idea as an inexpensive benefit for exempt personnel, or just myself.

Alternatively, or preferably in combination, I request instead of one day per month sick accrual that three days are allotted as a personal benefit. This too doesn't cost the city anything immediately and helps those of us who are not able to obtain STD/LTD for those situations that require it.

It takes ten years before personnel are vested in their retirement. For someone young, being vested likely isn't as important as someone older...and wiser. Although I plan on hitting that 10-year milestone, the wiser part of me realizes that things happen. For example, my health could take a turn for the worse. I highly recommend considering a small change to the vesting practice and suggest that those employees who were hired after age 50, who become age 55 or older, have three years of employment with the city, and retire from the city or resign due to a health condition immediately become fully vested; hence, providing a potential benefit serving the mature and loyal demographic.

My previous employers with the State of Ohio and the bank both offered a blanket Long-Term Disability benefit to all its employees. I suggest investigating this as a new benefit to attract and retain employees, while helping others during unforeseen events. Although rarely used, it could be a critical benefit to anyone who has a life-changing event, such as a critical illness or severe accident. These plans typically pay 60-67% of a person's wage until a specific age or they are able to return to work.

I understand that we have new cleaning crew working on the third floor. We haven't seen them on the first floor and we certainly need it. Please ensure that they make their way to the old PD area and please let me know what their responsibilities are along with whom they report to.

I've mentioned in the past about the restrooms. Staying in the old police department makes this a better situation. However, this is still the county administration and restrooms barely get any attention. We are down to one sink, one urinal, and one commode in the restroom in the old PD and. See photos below.

# Adjustments and Considerations

**Old PD Restroom:**



Only one urinal in the public restroom. The sinks/stalls both fluctuate being operational.

**First Floor Men's Public Restroom:**



## Adjustments and Considerations

It's not like these have been this way a few days. They have been this way for months! I would like to get a budget so that we can remodel the restroom in the old PD to have two private areas, where one could be a smaller room with a toilet and sink and another with the urinals, toilet, and sinks. I think it can be done, although one would be smaller than the other. Hiring an actual local contractor to do this is paramount.

I would also like to see a budget to get new flooring and painting in the old PD. We may need to collaborate with the county, but we should get this on the agenda.

Lastly, costs continue to increase. Last year's cost of living was listed at 2.5%, which I never agree with. These values are always low. I think it's government smoke-and-mirrors. I digress. I am not an average employee. I produce consistent results. I negotiate with vendors to save the city funds – a lot of savings. I also don't waste. Included in my budget is a modest increase that should easily be agreeable considering the work I have done and continue to do for the city.

Thank you for considering all feedback and suggestions.

Regards,

A handwritten signature in black ink, appearing to read "Michael A. Lloyd", with a long horizontal flourish extending to the right.

Michael A. Lloyd  
Director, Information Technology

# CITY OF WHEELING



OFFICE OF THE CITY SOLICITOR  
CITY COUNTY BLDG., 1500 CHAPLINE STREET  
WHEELING, WV 26003

## MEMORANDUM

TO Robert Herron, City Manager

FROM Rosemary Humway-Warmuth, City Solicitor

DATE February 12, 2026

RE 2026-27 Fiscal Year Budget

*RAW.*

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Attached please find the proposed Budget for Fiscal Year 2026-27 and accompanying justification for increases in a few line items. Also attached are Goals and Objectives for the Legal Department for the upcoming Fiscal Year. Should you have any questions regarding the attached, I will be happy to discuss the proposed Budget at your earliest convenience. Thank you in advance for your consideration.

RHW:cb

## LEGAL DEPARTMENT

Fiscal Year 2025-26 to date has a very busy period for the Legal Department of the City of Wheeling. Solicitor Rosemary J. Humway-Warmuth, Esq. serves as the City's full-time legal counsel. Additionally, Laurie and P.J. McDermott of the McDermott Law Firm serve, in a very limited capacity, as the City's part-time Special Assistant Solicitors assigned to real estate and land development matters and another assistant, Howard Klatt, serves in limited capacity for municipal court litigation, assistance with land use boards and commissions and will continue to be utilized more in the future for monetary fee collections (water/sewer/fire service, etc.). In the past, the Legal Department made a modification to the duties and responsibilities of the legal staff to better suit the needs of the Department. Such changes resulted in a significant departmental savings. Several years ago the Legal Department had been understaffed with primarily one (1) attorney, the City Solicitor, to handle the ever increasing workload. Staffing needs were addressed in the last budget in order to bring staff to a minimum necessary operating level by budgeting appropriately for the positions of Assistant City Solicitors. Increased employees in departments such as Finance, Collection and Code Enforcement, Parks and Recreation, Homeless Liaison, as well as various regulatory matters associated with the West Virginia Public Service District, WV DEP, EPA, etc. and Home Rule initiatives. Bond Issuance Matter's Development Initiatives and the reactivation of the Municipal Building Commission in recent years has increased the workload in the Legal Department triggering the need for assistance by the staff in the Legal Department. The Legal Department is currently extremely busy and future needs on staffing are being planned, and the Legal Department is very busy.

The City's involvement in civil litigation and code enforcement matters remains ever increasing, as well as requests for legal advice or assistance from within the City Administration and from the various boards and commissions which participation by the Legal Department remained at an optimum level during Fiscal Year 2025-26. The Legal Department of the City of Wheeling has continued to provide the Governing Body and the City Administration with effective legal counsel and representation during this time. Although the trend over the past 28 years has been for an increase in litigation, the Legal Department does not initiate requests for budget increases in most line items and rare but appropriate increases in a few areas. With the various routine Home Rule initiatives such as Vacant Property Registration, dilapidated properties, increased citation authority for health and nuisance violations, B&O collection being a sole focus of the B&O Auditor, increased delinquent water bill court collections with continued fire service fee court collections, the Legal Department is very busy each day. All of these initiatives in various other City Departments funnel into the Legal Department at different stages and ultimately at time for court enforcement.

As the City of Wheeling is a municipal corporation, the solicitor functions as general counsel for this public corporation. I, Rosemary Humway-Warmuth serve as the City Solicitor. This is my 29<sup>th</sup> term approaching the 30<sup>th</sup> year of municipal public service. I have served as the International Municipal Lawyers Association (IMLA) State Chairperson for West Virginia and have received certification as a Municipal Law Fellow signifying legal expertise in local government practice. No other attorney in West Virginia holds this designation and there are less than 80 persons nationally to have achieved the certification. I have continually received recertification from the IMLA as a fellow which recognizes expertise in municipal legal matters. In 2005 I was also appointed to the Policy Advisory Committee of the IMLA along with 15 other attorneys nationwide and I remain on that national committee. In 2014 I was appointed to the IMLA National Board of Directors and had been reappointed since such time. There has never been an IMLA Board Member for the State of West Virginia prior to my appointment. Furthermore, in 2021 I had

been nominated by the IMLA selection committee and was elected as the Secretary-Treasurer, which placed me in the position of succession to the Presidency of the IMLA in 2023. I became President-Elect of IMLA I became it's President in the Fall of 2024. Currently, I serve as a Past President. The IMLA is this nation's oldest and largest professional organization for city and county attorneys and is comprised of municipal attorneys across the United States and Canada. The IMLA holds educational meetings annually, including a spring seminar in Washington, D.C. and an annual seminar in the fall which the Solicitor attends, if possible. As Solicitor I have been a speaker at the national conferences which is an honor for Wheeling as no other city attorney from the State of West Virginia had ever been a conference speaker. Clearly, the honor of being the President of IMLA is one I share with the City of Wheeling and State of West Virginia.

As Solicitor I am also a member of the Municipal League of West Virginia's Legislative Review Committee. I consistently work with the State League on legislative issues including, but not limited to, the revising of state statutes for eminent domain actions, annexation, service fees, liens and dilapidated properties, home rule, etc. - whatever appears to be a topic for yearly legislative action of municipal interest. I have worked with the Legal staff of the Office of the Governor and the Municipal League on crafting four House Bills, which resulted in or improved current legislation including, but not limited to such issues as: 1) Vacant Structure Registration (based upon Wheeling's Home Rule Ordinances); 2) streamlining and reducing business licensing categories (again, based upon Wheeling's Home Rule Ordinances); and 3) fire debris removal liens (a by-product of Home Rule litigation involving the Pilot Project Cities); 4) revision to eminent domain statutes; and 5) Pilot Home rule statutory revisions to the current law. I previously served as the Secretary for the State of West Virginia Municipal Attorneys Association and have been the President of this organization since 2015, and am a member of the Ohio County Bar Association, along with the West Virginia Bar Association and am a member of the WV State Bar Association's Government Lawyers Committee and the American Bar Association.

The Legal Department of the City of Wheeling provides legal assistance and representation to the City Council, the administration and all commissions, boards and authorities of the City. The Legal Department is responsible for advising and assisting in the preparation of all ordinances and rules; determining the legality of any proposed actions by the council, the administration, and all commissions, boards and authorities of the City; handling all criminal prosecutions and appeals by the City; and representing the City in all legal proceedings in which the City, the council, the administration, and any commissions, boards and authorities are parties before any forum. The Legal Department as well serves as legal counsel and actively advises during the meetings of the Planning Commission and the Board of Zoning Appeals and assists in any sub-committee meetings along with the regular commission meetings. Similar to prior years when there have been absences/vacancies, the City Solicitor had been the primary source in the performance of the higher-level executive duties performed by or with the Human Resources Department as well as the Planning and Zoning Department.

In order to fulfill the obligations imposed on it by law, the Legal Department currently operates with a staff of one full-time attorney and one part-time attorney for other real estate related matters on an as-needed basis with particular emphasis on land development. A part time Assistant City Solicitor to handle municipal court matters and various other duties as included in the job description and as directed by the City Solicitor has also been added back into the budget since 2012-13. The Department shares with the City Manager's Office one full-time secretary. The Legal Department coordinates and monitors matters that have been referred to insurance counsel. Also, for Workers Compensation litigation matters, the Department also utilizes limited outside counsel coordinated with the Human Resources Department and the City's third-party administrator, on

claims. Specialized counsel are used for development and real estate matter, outside opinions of legal counsel, bond issues and consultation on some Public Service Commission litigation or cases such as the Center Wheeling Redevelopment and other Tax Increment Finance Project matters. The Department necessitates, and the budget allows, for the limited utilization for additional professional legal services on an as needed basis and for professional legal education within the department. The Solicitor has acquired, and actively negotiates, a reduced rate with various local firms for specialized assistance and services and can verify that there has been a departmental savings for the legal services provided as needed while the quality of representation continues at an optimum level without an increase in the budget.

As a historical reference, never before had the City undertaken such a large public development project as the East Wheeling Recreational Complex. The amount of work placed upon the Legal Department to achieve the goals of this endeavor had, over those past years, been continuous, time consuming and extremely complicated. The Legal Department was charged and accomplished the majority of the directives involving not only legal matters involving the project, but economic development responsibilities. The Legal Department in January of 2013 was successful in condemnation proceedings wherein the Legal Department sought the remaining three (3) of the thirty-four (34) parcels necessary for site acquisition by the Circuit Courts, granting the City's Motion and finding that the taking is an appropriate public use. Further litigation on the condemnation concluded in 2015, as the City had already placed the estimated FMV (Fair Market Value) Funds in escrow and the attorneys for the various remaining defendants agreed that the City's FMV appraisals were acceptable, which in essence concluded this matter. The Legal Department continues to assist in the various development of properties within the area surrounding the Recreation Complex including but not limited to Commercial Redevelopment of previous City owned properties (formally Biggy's Pizza currently Euphoric Doughnuts) and the former school site.

The Legal Department provides significant advice and necessary service to all commissions and boards, and it depends upon what matters they are involved with to gauge the service. For example, in the past the Wheeling Arts and Entertainment Commission as well as the City's Human Rights Commission, the Tree Boards, the Municipal Building Commission, Planning and Zoning Commission, etc. regarding development goals related to each Commission. The Legal Department drafted the Ordinance creating the Commission to foster the Arts and Entertainment focal points of the City and, as well, drafted and assisted, and continues to assist, in the City's Human Rights Commission Ordinance and Procedure, which was previously modified in the summer/fall of 2013 and in 2016. In 2020, as Solicitor, I presented an overview of the Human Rights Commission's Ordinance on gender discrimination at the WVU Law Review Symposium as well as participated in several WV Home Rule panels at the same event. There was significant work on such modifications to achieve the Council's directive to broaden protections within the City toward the goal of promoting inclusivity and anti-discrimination. The Human Rights Ordinance has had numerous amendments over the past several years as have various other code sections. The Legal Department also represents the interests of those filing Complaints with the Commission. Other commissions, such as the Historical Buildings Commission in conjunction with the Wheeling National Heritage Corporation, have also relied upon the Legal Department for preservation projects within the City and various projects concerning demolition of historic structures within the City. 2021-22 provided a discussion of a proposed ordinance amendment concerning demolition review of historical structures which was enacted and is in use. As well, significant time and research continues to be devoted to the modification of the City Human Rights Commission Ordinance and the coordination with the City and State agencies concerning duties and responsibility of local complaints and particularly the complaint process of the local

commission. The Legal Department provides significant amounts of time to the Human Rights Commission, including work sessions with the Commissioners, successful mediation, and conciliation of complaints, etc. Other such recent development for Boards and Commissions included the Mayor's Economic and Community Development Committee, creation of the Tree Board, revitalization of the Municipal Building Commission, and several current projects which routinely are launched by Council members.

The Legal Department has continued a significant amount of work in 2024 continuing into the current year on various Public Works Department projects and regulatory programs. These include, but are not limited to, upgrades at the Water Department Plant; Water Pollution Control regulatory issues primarily relating to rate increases in both water and sewer; both state and federal water and sewer treatment related matters; various sewer separation projects and water and sewer improvement projects, the Downtown Streetscape Project,; various Public Service Commission water line extension cases as well as rate and rate related matters; other construction projects such as the prior Wells Street Bridge project, tank painting, demolitions; jogging trail expansion and sidewalk projects in Center Wheeling and other areas of the City; landfill closing issues; MS4 Stormwater Ordinance and program creation and program implementation, etc.; as well as various PSC Complaints, concerning rates for citizens and outside retail customers as well, private water utilities, and similar matters.

The caseload of civil litigation in which the Legal Department is involved has remained fairly constant during Fiscal Year 2025-26. There have been several significant employment/personnel matters, as well as City Council/policy matters, being litigated by the Department. There has been a trend of increased litigation noted over the past twenty-five (25) years. At the end of Fiscal Year 2015-16 approximately 50 cases were pending in various courts or forums wherein the City of Wheeling was a party thereto, and this trend continued into 2016-17. This number has increased from 2017 to the present. For the current Fiscal Year, the Legal Department, with the limited assistance of outside counsel, has been successful in disposing of numerous actions in both state and federal court, as well as administrative hearings, which were dismissed on substantive grounds or otherwise settled by agreement of the parties such that there are currently approximately 35 to 40 such cases pending in various courts or forums wherein the City of Wheeling is a party.

The Legal Department has also extensively advised and assisted the City Administration and its department heads, as well as the various City boards and commissions during Fiscal Year 2025-26. The Legal Department routinely advises the Building Code Board of Appeals concerning appeals of the Codes Official, and the Board of Zoning Appeals and the Planning and Zoning Commission on requests for variances, special use permits, special exceptions, zone change requests, etc. The City Solicitor has been proactive in the continuation with the Development Department and Public Works Department concerning land use matters throughout the City. The Legal Department also acted as counsel for the Police, Fire and Municipal Civil Service Commissions in a number of meetings and hearings, as needed, during the Fiscal Year. The Legal Department also advises and presents the cases in support of the Administrative Declaration of Public Nuisance and presents and prepares staff at public hearings. An example in 2022 would be the Wheeling Inn Public Nuisance Declaration Matter which was resolved in 2023. The Wheeling Inn was demolished in 24-25 and the site is cleared for its future development at the entrance to the City downtown. Civil Litigation in the Federal Court System which had been initiated by the prior owner in 2025 and was successfully dismissed in the same year.

Working with the Building Code Enforcement Department, the Legal Department continues to proceed to file and recover delinquent liens, some of which date back to the mid 1980's. This

process will continue in the next fiscal year. The Home Rule Ordinances enacted in our City since 2009 are currently being utilized and anticipated to assist greatly in lien collection of the Home Rule Legislation the City Legal Department crafted provides for mandatory service liens on unpaid fees and costs owed and provides for potential judicial sale of properties subject to such liens. This still remains a difficult process due to State tax lien practices. The Legal Department has continued to work with the Administration and state bodies to further the Home Rule provisions at the legislature. Additionally, the Legal Department, in conjunction with the City Manager and the Finance Department, has instituted measures to recover whenever possible the delinquent B&O taxes and hotel/motel tax remittance from local businesses which has been successful. The Legal Department continues to secure Deeds of Trust on particular properties whose owners were delinquent on B&O taxes. The creation of a B&O Tax Auditor position for the Finance Department also increases the duties and responsibilities of the Legal Department in the procedural collection process, enforcement and the ultimate action of Court enforced collection. The Department will continue to work on such actions in the next fiscal year. This year continuing the trend in the litigation, there have been several Circuit Court cases involving building and health code issues, accidents related to City property and employment related matters which have been and are being successfully litigated/defended against.

The Legal Department, City Administration and Finance Department also previously crafted B&O Tax Incentive legislation tailored upon the suggestions of the Mayor's Downtown Revitalization Committee and continues to work on potential new incentive legislation as well the Legal Department has worked and continues to work with the B&O Tax Auditor on various collection matters, in order to effectuate the actual collections when taxpayers are delinquent, since the position was implemented in 2010. The Legal Department worked quite diligently in creating the downtown tax incentive legislation and the departmental application forms, which to date more than 100 businesses have utilized and made an inquiry and application. There are also other various B&O tax incentive matters that the Legal Department crafted and assists application thereof. Along with the vacant structure Home Rule Ordinance, and streamlining of business licenses, the Legal Department has also crafted development promoting Ordinances such as the regulation of land use and zoning issues in the residential and downtown development zones; employee residency requirements, etc. In the past and continuing presently, the Legal Department has worked on Option Agreements for property acquisition in the downtown area to further the development directives of City Council. The Legal Department previously worked on the Memorandums of Understanding concerning various developments and transfer of City owned properties such as 1104-1107 Main Street and the successful completion of the former Keg & Kraut property on 16<sup>th</sup> and Wood Streets. The Legal Department is also instrumental in reclaiming properties such as 1107 Main Street when the developers fail to perform as anticipated. In 2025 the 1107 property again was submitted for redevelopment and is anticipated to proceed in 2026.

As background, prior to my employment with the City, there had been no collection actions for the Fire Service Fees. In 1998 the City successfully litigated the issue distinguishing the Fire Fee from any form of taxation. Through the actions of this Legal Department, and after the exhaustion of appeals through the United States Supreme Court of Appeals, the City collected hundreds of thousands of dollars in fees owed. The Fire Service Fee collection process supports the budget of the Fire Department which process was begun, over a decade ago and was previously non-existent. The vacant property registration program's documents and enforcement procedure is modeled upon the successful fire service fee process.

Since March 1998 a program has been implemented through the efforts of the Legal Department in conjunction with the Finance Department to collect delinquent fire service fees. Since inception

and litigation upholding the validity of the fees, well over one million dollars in delinquent fees have been collected. The process involves the sending of final notices to all accounts with notice that court action will be filed. If property owners contact the Finance Department, they may pay in full or sign a reasonable payment agreement which typically requires the current year to be paid with the balance in future installments. When no response is received from the notice, a lawsuit is filed in either Magistrate Court (for amounts under \$5,000) or Circuit Court (for amounts over \$5,000). At that time, if a property owner wants to make payments, an Agreed Judgment Order is signed and entered by the court containing substantially similar payment requirements as above. As well as some form of security and attorney fees and costs being reimbursed to the City's General Fund. Should no response be received to the complaint, a motion for default judgment is filed and the judgment is then recorded in the County Clerk's office as a lien. In addition, if there is a breach of the payment plans, other assets may be attached to satisfy the judgment. Delinquencies collected have amounted to approximately \$75,000.00 per fiscal year for the past several fiscal years. Members of the Finance Department work in tandem with the Solicitor on these collection matters. During Fiscal Year 2019-20 we were also successful in continuing the practice of settling Fire Service Fee litigation once payment has been received.

A similar collection practice was begun and has continued to produce a steady increase in collection volume for the Water and Sewer Utilities Accounting Department and the collection practice has produced a monetary gain for the Utility and continues to do so through 2025-26. The process follows the same route as noted above for other fee collections in the Finance Department. The utility collection process has been quite successful to date and is anticipated to continue along this path. The City, through the Legal Department, has also successfully litigated WVPS hearings, most notably resulting in decisions in the City's favor regarding fee collection justification on large, unpaid billings and the collection of the debts continue in 2025-26.

Payment of past due Development Department Enterprise loans and other collection litigation continues to be filed on behalf of the City in a similar fashion of the Crones and James O'Malley collection action of several years ago. The Legal Department continues to file collection actions for recovery of the demolition costs, including attorney fees and interest, expended for the abatement of public health and safety nuisances, as in the past, such as in 2006 for the Army & Navy Surplus Store, under the guidelines of the Nuisance and Uninhabitable Structures Ordinance for example in 2007 Fast Service & Ohio Valley Realty Co. and in 2008 2009 (currently) the 1041 & 1043 Market Plaza fire ravaged structure demolitions and the 2009-10 Nick's Music Store collapse and subsequent demolition. The Legal Department completed the transfer of this former site on the Plaza in downtown Wheeling to a neighboring property owner for developmental purposes. For structures surrounding the new East Wheeling Sports Complex that have experienced severe fire damages and/or are subject to raze orders in Municipal Court, the Legal Department has secured in Court Orders directing the razing of many properties and most of the former landowners have deeded the property to the City in lieu of a lien being placed upon such property and such properties are razed and similar action continues in 2025-26 within the City. There has been continued success in collection of past due Hotel and Motel fees and B&O fees, including past owed B&O from out-of-state contractors. For example, those contractors working on various projects in the City and those businesses who wish to do business with the City in the form of contracting bids, yet they are delinquent in fees or taxes owed are issues that the Legal Department is requested to intervene in order to achieve compliance. As previously stated, the B&O Auditor relies upon the Legal Department in many cases to achieve final stages of compliance/payment from taxpayers, yet the auditor must remain vigilant in the collection process in order for the Legal Department to prevail.

The Legal Department devotes much time on employment law related matters not only for the municipal, fire and police forces, but also for the municipal corporation's Boards and Commissions. The Fiscal Year to date has been challenging with several matters wherein the Legal Department has been active and where potential litigation has been averted and very important legal issues have been successfully litigated, such as executive pay/overtime/compensatory time, etc. However, the threat of Mandamus actions, or similar suits, wherein a successful litigant receives attorney fees has been an ongoing concern of this Department and should be a concern shared by department heads when faced with potential litigation. The City, as one of the areas largest employers, shares the concerns of potential increased employment related lawsuits and the Legal Department pays particular attention to such. The threat of litigation has also been monitored through interaction and communication with the Department of Human Resources, the City Manager and department heads. The Solicitor does have an area of expertise which lies in employment law and litigation and attends yearly a legal professional services national seminar solely focused upon matters of employment law. It is crucial for the Legal Department to receive annual employment law updates on both a state and federal level. Knowledge of how the City may implement effective tools, such as those detecting drug usage through recent technology and accompanying interpretation of employment policies, is vital information as well as such topics as the most recent changes in minimum wage implementation, the federal regulations for the Americans with Disabilities Act and the Family Medical Leave Act currently being implemented, etc. The Solicitor also has historically had a close working relationship with the Human Resources Department which has been an asset given that the Human Resources Director resigned in early 2015. In 2018 the Human Resources Director resigned in lieu of termination and the Legal Department worked diligently with the City Manager and Finance Director to cooperate with State and Federal authorities culminating in the plea of guilty to wire fraud and federal sentencing thereafter. The Human Resources Department has had much turn over the years but has become more consistent. The Solicitor continues to assist on personnel policies and actions. Matters of potential litigation will not be discussed at length, however many of the current cases which are being handled by the Legal Department have their genesis in employment actions such as departmental reorganizations, residency requirements being enforced, interpretations of workers compensation benefits, employment practice and policies, and pension benefits statutes, wage and labor issues, etc. 2025-2026 have been particularly busy in this area.

Much research and litigation time has been allocated to cases concerning Planning and Zoning Law and interpretation decisions made by the City Planning and Zoning Administrator or the Board of Zoning Appeals as well as public health, safety and welfare issues focusing primarily on structures under Raze an repair Notices or Public Nuisance declarations and potential land use/development issues. The Legal Department worked on the ten (10) year Comprehensive Plan update process completed in 2015 which continued through 2016 and 2017. The Legal Department assisted in working on the 2024 comprehensive plan Update and thereafter the Planning and Zoning Code Update. In the past several cases involving actions of the Planning Department which were pending in state and federal court were resolved in the City's favor. The Legal Department continues to be very active with the training of personnel in the Development Department regarding implementation of Home Rule initiatives such as the Vacant Structure Registration Program, citation authority implementation and all areas of Code Enforcement in the Department. As Solicitor, I have represented the City in Planning and Zoning issues such as the House of Hagar Christian Worker Home which was a high-profile matter within the East Wheeling neighborhood which attracted the attention of the ACLU. The matter was amicably resolved in accord with the law.

Actions prosecuted by the Legal Department in the City of Wheeling Police Court have continued the trend of increasing over the past years and remain fairly constant with an increase over last year's analysis. To date during Calendar Year 2023 (only counting January of 2023), the Legal Department prosecuted approximately 50-60 general offenses and traffic related offenses per Municipal Court date (approximately 700 cases annually), of which approximately 90% result in a plea or finding of guilt against the defendant. In late 2015 the penalty of jail time was removed by ordinance from the offenses prosecuted in Municipal Court. This served to make the City of Wheeling's court similar to most others in the State and to potentially save the City on jail costs in the future. The number of tickets/citations issued for the past Calendar Year are believed to be slightly higher to the prior year which was approximately 1,500. Similarly, during the past Calendar Year Police Court fines were imposed for general offenses and traffic related offenses believed to be approximately in the amount of \$275,000.00 - \$325,000.00. Late in 2009 the Solicitor instituted discussion with the City Administration and the Municipal Court Judges concerning a new state statute providing for collection of municipal court fees via garnishment of any personal or business income tax refunds. The system became operable for the 2010 tax season and has since proven a useful tool in collection of fines and costs owed the municipality via the municipal court process and police citations that remain unpaid. The Legal Department believes this is a vital and important deterrent to crime, as well as a financial tool that should be coordinated between the Finance Department and the Municipal Court so that fees and fines assessed are collected.

Again, as history, prior to my employment with the City, there was little to no action on dilapidated structures. As the Assistant City Attorney, at the direction of the Governing Body, an aggressive process targeting dilapidated property and ownership responsibility was implemented emphasizing increased enforcement activity via the Municipal Court system. The notice procedure and court enforcement process used in the City of Wheeling Municipal Court for dilapidated structures and health code issues is a model for municipalities throughout the state. As Solicitor, I am often asked to speak at conferences hosted by the State Municipal League concerning these issues and the City of Wheeling's policies and practices in the Building Code and Health Code court actions. In 2015 I was a featured speaker at the West Virginia University Law School statewide conference on dilapidated structures and sources of assistance in combating such and I have spoken on this and other related topics at other conferences at both the state and national level, most recently in 2020 at the WV U Law Review Symposium mentioned previously.

In Municipal Court, dilapidated structure and health code violations have been a focus of the Department for the past several years to such a degree that there needed to be an increase in the staffing and scheduling to accommodate the increase. It is difficult to quantify the numbers of offenses or cases, since most cases have a continuing nature allowing the owners to rehabilitate the structures while undergoing court supervision. However, there are approximately 15 to 25 cases on the docket each court date. To date for 2025-26 there have been approximately 200 new cases prosecuted on building code violations, and several health code violation prosecutions. Previously, due to COVID-19 there were fewer cases due to mandatory court closures. The City also prevailed on several circuit court appeals to the decisions made by the judges in the municipal court. An example of how the appeal system works can be seen in one such appeal which concluded in 2008, affirmed a \$ 10,000.00 building code violation against the Tighe property on Chapline Street, which resulted in a monetary lien enforced through judicial sale concluding final court action in 2008. The Legal Department routinely places liens on properties after receiving a Court determination and this practice continued through 2025-26. It is noted that the efficiency of the Department and ability to carry-out the tasks and goals in the Municipal Court are assisted greatly by the services of the Municipal Court Judge Miller, as well as the Municipal Court Clerk along

with the additional Building Inspector and Health Code Officials. The Vacant Property Registration Program, along with the additional Code Enforcement Officer and the corresponding duties of that position, which include on-the-spot citation authority continued to increase the workload for the Legal Department and the Municipal Court for 2025-26 and beyond.

The number of requests for legal advice and assistance within the Administration remain high as the Department maintains an open-door policy and accommodates the schedules of the staff seeking advice. Interdepartmental requests for legal assistance included, but were not limited to, Freedom of Information request responses, requests for legal opinions to requests for preparation of ordinances, rules, forms and agreements, contract review and negotiation, maintenance of police court proceedings and requests for title examination, lane abandonments and liens. With a full-time attorney as solicitor on staff as well as one assistant, the various requests for legal assistance from all sources can be answered in a more expeditious manner but requires diligence and dedication. Clearly, the Legal Department not only performs the prosecutorial function for the City, but also assists heavily in the legislative function as well. The Legal Department continued to provide quality legal assistance and representation to the City of Wheeling, its representatives, boards, commissions, agencies and authorities in various forms.

Since 2011 the Legal Department has joined with other Home Rule cities to combat legal challenges to the statutory Home Rule Program. One such litigation matter was litigated in Kanawha County Court where the City of Wheeling, through the Legal Department, was represented on the issue of preserving Home Rule authority received a ruling in the favor of the Home Rule City's and preservation of the statutory authority of Home Rule as crafted by the Legislature. In 2012 the Legislative Interim Committees signaled the continuance of the Home Rule Pilot Program in 2012, 2013, 2014 and 2015 and Wheeling played a significant role in persuading the legislature to do so based upon initiatives and work of the Legal Department. Currently the City of Wheeling Legal Department continues to work with the WV Municipal League's legislative initiative regarding Home Rule for municipalities statewide.

With the fruition of the Home Rule Pilot Program's approval of the City's application, there have been, and will continue to be, more occasions during 2025-26 for the Legal Department to research and to write legislation in the form of ordinances and to assist the City Manager and the City Council in the exercise of authority to abate nuisances pursuant to the City Code. Earlier in this document the Home Rule Ordinances, such as vacant property registration, service lien priority and streamlining and reducing business license fees, have been discussed. A similar process for the new legislation had been used in the recent past for ordinances such as that providing for the use of insurance proceeds for demolition of buildings destroyed by fire is an example of some of the past year's local legislation. Such legislation is similar to the Nuisance Ordinance which was a major piece of local law that has assisted the City in previously closing establishments, such as "Bud's Bar," which negatively affect the community's health, safety and welfare. The legislation also allows for a permanent nuisance declaration which previously the City did not have as an enforcement option. The nuisance legislation continues to be successfully utilized, for example previously the City Legal Department worked to close the nuisance bar in Warwood known as the Batting Cage and this nuisance bar remains closed. The Circuit Court affirmed the City's ability to declare such nuisances and has held that the ordinance is a constitutional exercise of government power. As previously mentioned, the City began the Declaration of a Public Nuisance for the former Wheeling Inn in the spring of 2022. The matter became moot when the business was closed voluntarily by the property owner prior to a public hearing and was later sold at the close of 2022 to be demolished therefore the nuisance has been abated. However, as previously mentioned civil litigation has been instituted in 2025 which the Legal Department and insurance counsel

aggressively and successfully defended. The Video Lottery Distance Ordinance was also a major piece of legislation that continues to be an effective tool limiting the proliferation of Limited Video Lottery (LVL) parlors in the City. The past work on Motorized Recreational Vehicles and/or Scooters as well as the Dangerous and Vicious Dog Ordinance, the Human Rights Anti-Discrimination Ordinance, restrictions in land use, residency, changes in various ordinances such as the Municipal Auditorium Board to the Sports and Entertainment Complex and the creation of the Arts and Entertainment Commission are also examples of areas of ordinance revision for the City's Codified Ordinances that the Legal Department routinely provides over the years.

As way of historical background, the Legal Department played an integral part in the West Virginia Home Rule Application process, from attendance and participation at informational meetings of the WV Municipal League, to the actual application drafting and current enactments. The prior legislative work the Department had been involved with concerning dilapidated and abandoned structures, lien priority status of fee collection and land use legislation was of great benefit when the filing of the Home Rule Application became an expedited process. In 2008 Wheeling became one of four (4) cities to become the first to utilize the legislation as a Pilot Home Rule City pursuant to the new law passed in 2007. The Legal Department had crafted Draft Ordinances based upon the Home Rule Application for consideration of the Governing Body and in 2008 an Ordinance introducing legislation for Conditional Use Permits, which was a part of the Home Rule Application, was passed by the City Council. In 2009-2010 the City enacted and finalized all initially proposed Home Rule Ordinances and was the first city to amend its application so as to enable the City to add the streamlining of business license fees. The City's vacant structure registration and license fee simplification ordinances have become models for the 2010 State legislature and proposed statute amendments and are active enforcement areas for the Legal Department for 2012 and for the years to come. The Legal Department looks forward to crafting whatever future legislation that City Council feels is needed concerning lien and collection enforcement, etc. The City and its Legal Department were active during the 2014-15 Legislative Session the Pilot Home Rule Program did not "sunset" and was expanded for other municipalities throughout the State and thereafter continued to be active so that the authority would be broadened to Class and IV cities throughout this state. As previously stated, the Legal Department remained active through 2016-17 in efforts to preserve the Home Rule Statute and create ordinances for the City of Wheeling pursuant to such authority.

The Legal Department continued the work begun many years ago, to assist the Development Committee of City Council in the plans to redevelop the Downtown Central Business District. The work involves integrating the plans currently underway involving outside consultants and various other City organizations, as well as municipal departments, into a cohesive redevelopment scheme in the 1100 Block of Market and Main Street and Market Plaza area. Currently, the Legal Department is working on the removal of parking meters in the downtown area and creating timed parking spaces. As well the Legal Department in 24-25 has worked on creating a PODA District which began in the Spring of 2025. The Legal Department's primary focus is upon land acquisition, relocation of existing businesses, demolition contract coordination needed, and TIF legislation preparation and adherence. The Legal Department continues to have successfully negotiated property acquisition and works with the City Manager and Bond Counsel for the redevelopment initiatives for Wheeling. The Legal Department was quite active in providing the necessary negotiation, contractual assistance and necessary counsel for acquisition and relocation and development of the 1100 block in Downtown Wheeling for the future Health Plan development. As well, various other downtown properties were also acquired with the assistance of the Legal Department and the goal to facilitate development and maintain health, safety and welfare standards for the community.

The Legal Department continues to be involved in various complex contractual matters. 2024 was extremely busy with complex matters, involving the new construction of the Fire Department Headquarters which involved contractual negotiation with the Surety Architects and Engineers, outside counsel and contractors/subcontractors including Bankruptcy proceedings. The construction, thankfully, resumed in 2024 and the Headquarters opened in the summer of 2025. Some of the past contractual issues that the Legal Department has facilitated, other than the usual paving, demolition and routine acquisitions, were: land use grants for the skatepark by the 1-470 Chambers Complex, the development of rules for the Dog Park in Tunnel Green, conclusion of the engineering contracts for the newly constructed firehouses, ongoing engineering service contracts for the renovation of the municipal Water Department Treatment Facility, the 911 Communication Department changeover (transferring 911 services from the City to the County in 2013) various cell tower initial contracts and co-location agreements and new bonding and security agreements for infrastructure, indemnification on various development projects, etc. Closure of the North Park Landfill and the updating of the WV Land and Water Use Grants were concluded in 2008, revisited through 2012 continues through the present as well as the expansion of the Miracle Field area of the 1-470 Recreation Complex where such grants are used. Most of these grants came into existence several decades ago, throughout the City were updated to provide appropriate legal descriptions, geographic mapping and recording of easements at the local, state and federal level.

This past year continued to be a very busy year for work on issues involving the City Police and Fire Pension Boards, as well as the Fireman's Pension concerning a DROP (Deferred Compensation Program) which work was ongoing into 2016. A Generic Model Qualified Domestic Relations Order, previously crafted by the City Legal Department and approved by the Pension Boards, has been used for various cases concerning pension distributions, disabilities, etc. have been undertaken. Many years ago, the Circuit Court of Ohio County dismissed challenges to the City's rejection of a domestic relations order which the City's Pension Board had never approved. The QDRO format continues to be a useful tool for employees and the Pension Boards. Other issues such as disability pensions, pension calculations, etc., are matters routinely handled by this Department.

The work on Tax Increment Financing and Re-financing Projects, and the various development projects within the City, has also been another avenue of challenge and accomplishment for the Legal Department with the continuation of the Lowe's, Stone's Building Projects and the downtown TIF areas located primarily in the 1100 Block of Main and Market Streets as well as the Downtown Waterfront and Capitol Music Hall, along with the financing bonds being more of a focus in the past ten years. It is anticipated that there will be much more work needed in the coming years so that the City may expand development and hopefully its finances. The 1400 block of the Downtown Area remains a focus for redevelopment and required assistance from the Legal Department in 2025 continuing through to 2026 includes HUD 108 Loan Financing. The Department welcomes the opportunity to be a part of this growth. The OVMC campus and the combination of the downtown and center Wheeling TIF Districts and associated bonds were quite time consuming and complex and are ongoing.

The Legal Department worked with the Chief of Police to craft a "Drug House Nuisance Ordinance" based upon similar ordinances in other WV municipalities. To date it has produced several successful outcomes and should continue to do so. The negotiation and acquisition in 2020 of the former OVMC campus in Center Wheeling was a large legal endeavor for the Department which was quite involved and successfully executed. Numerous Memorandums of Understanding, development Option Agreements, service/construction contracts for the facility and the Centre Market Parking Garage have been areas concentrated on by the Legal Department for 2022 and it

is anticipated that similar work will continue. The Legal Department also provided significant work toward the acquisition of the Americo property at 19<sup>th</sup> and Jacob Streets. Such work included the transfer agreements, title searches/opinions, environmental issues, etc. during 2025-2026 work on this site continued. During this same time frame, issues involving increased criminal activity in a particular downtown homeless encampment led to ACLU litigation with the City in Federal Court wherein the City prevailed. The Court Order in that case has been cited by municipal practitioners across the country as it was so favorable to the position of this municipality given the challenges that the ACLU launched. The City has and will continue to rely upon such order concerning situations which may necessitate further encampment removals. The Legal Department worked on various homeless encampment issues during 2025-2026 and anticipates such work will be ongoing for the foreseeable future. The City Legal Department effectively crafted the Public Pedestrian Safety Ordinance to further the goals of such safety at City vehicular intersections. The Legal Department, during 2025-26, continues to be an integral part in various projects associated with the Downtown Streetscape Project. Also, for 2025-26 various bond issues, and most importantly the \$600 million bond project for the Water and Sewer utilities and related projects also involve the work of the Legal Department.

In order to maximize the capabilities of the Legal Department within budget, the focus is upon the personnel, specifically the attorney's ability to multi-task at a high level of productivity with positive outcomes for the City in matters completed or being addressed. The attorneys, primarily the Solicitor, are able to function well at many levels as general practitioners of municipal law as one can see from the depth of the duties discussed herein. The position of the assistant(s) is more focused on such areas as Municipal Court prosecutions and Real Estate/Land Use. Currently more staffing must be added to the Department. There is a good complement to the expertise of the legal staff which can be enhanced with the discretion to utilize, on an extremely limited basis, outside professional services for particular litigation when necessary. The secretarial assistance provided by Chelsea Brown, who joined the staff in 2022, cannot be overlooked nor discounted when evaluating the efficiency of the Legal Department.

Because of the nature of the Legal Department, which is much more of an autonomous working environment of corporate counsel with the attorneys' handling cases from start to finish, there are minimal budget increases requested. A small but extremely productive legal staff can and does operate efficiently for the Department. A small increase in salary, which has previously been discussed in the past several years, which represents a small increase in compensation, is being requested for fiscal year 2026-27 for the Solicitor and as a small increase was granted last year for Assistant Solicitor Klatt a similar small increase is required this year. Also, a small increase in the Travel Budget is requested to cover increased costs associated. The much-needed budget for Legal Services has been included in the budget as it has been in prior years of departmental operation and reflects the need for such due to increased litigation and departmental workload.

## SUPPORTING INFORMATION

### BUDGET INCREASE REQUEST – 2026-27

- ▶ Salary Adjustments —
- ▶ Solicitor — #4417-10-1213 - Requested fund increase of \$5,000.00
- ▶ Please consider increasing the salary of Chelsea Brown.

A minimal amount is requested to reflect an increase for the Solicitor as an appointed position. I have respectfully requested for several years that my salary be appropriately increased. This request is believed to also reflect the ever-increasing work performed by the Solicitor as head of this small department and the many job duties performed with merit and dedication. Similarly, a request is made to increase Chelsea Brown as referenced above. Again, this request has been previously discussed.

For whatever reason the monthly report for the Finance Department is incorrect from prior historic budgets on the Salary for the City Solicitor.

Since the Legal Department utilizes outside counsel for the Real estate matters and there has been significantly increased, not only by the Legal Department but by Building Code Enforcement requests an increase in the line item #4417.20.2135 Legal Services, to a budget of \$20,000.

In prior years a few line items for legal services, legal expenses, and technical references had continued to be reduced, which was very problematic on the budget, therefore last year a few of these line items were requested to be restored and appropriately designated and restored. These slight adjustments represent what had been included in this Department's budget and which is still a small monetary amount to cover such costs. The Legal Department respectfully requests that no further decreases be made to the existing budget. The cost of the City Clerk's yearly billing alone from Walter Drane for Codified Ordinances and Replacements is paid from the Technical & References Line Item #4427-20-2149 of this budget amount and such line item needs to be maintained at \$22,500.00.

As well, there is contemplated to be an additional cost of approximately \$1,000.00 per year for technology needs and \$5,000 as per year for legal education requirements which have historically been collapsed within the Legal Expenses line item which as discussed above has been decreased over the years from \$20,000 to the current \$16,000. Therefore, the Legal Department requests that Line Item #4417-20-2176 be increased to \$20,000.

Another adjustment, as for all employees, is in estimated costs of employee health care. The solicitor and one assistant solicitor have family coverage costs. Jury costs have remained in the budget to cover potential for costs incurred in State courts.

Realizing these difficult economic times and constraints upon the budget, as well as the Legal Department's ability to consistently work within the existing annual budget without any further decreases, no other increases are requested for fiscal year 2026-27.

The Legal Department requests and requires out of operational necessity that no decreases be made within its budget. Thank you in advance for your attention to the information and for the consideration of those few absolutely necessary requests made by the Department.

In conclusion, Fiscal Year 2025-26 marked a year of continuing positive and proactive growth for the Legal Department of the City of Wheeling. The Legal Department has been successful in decreasing the pending case load against the City of Wheeling, its representatives, commissions, agencies, boards, and authorities, increasing revenues through affirmative and proactive actions and continuing to provide sound, reasoned and defensible legal advice. By utilizing various time-saving office management practices, the Legal Department has been able to achieve the highest and best use of its most important resources — personnel and time. The Legal Department of the City of Wheeling has been and will continue to effectively meet the City's needs for quality legal assistance. Thank you for the opportunity to serve the City of Wheeling Administration, Governing Body and its citizenry. RHW:cb

PLEASE BE ADVISED THAT USUALLY MOST OF THE EXPENSES BY THE LEGAL DEPARTMENT OCCUR IN THE LAST QUARTER OF THE FISCAL YEAR.

THANK YOU FOR YOUR ADVANCE FOR CONSIDERATION OF THE ABOVE AND FOR THE PRIVILEGE OF SERVICE TO THE CITY OF WHEELING AS SOLICITOR.

LEGAL DEPARTMENT CONTINUED GOALS AND OBJECTIVES  
FOR FISCAL YEAR 2026-27

The following is a general overview, not meant to be all inclusive:

- A. Collection of delinquent revenues
  - 1. Fire service fees
  - 2. B & O taxes and license fees
  - 3. Other
- B. Code Enforcement
  - 1. Building and Health Codes
  - 2. Zoning Ordinances
  - 3. Other Codified Ordinances
- c. Codified Ordinances
  - 1. Assistance in updating Comprehensive Plan and Zoning Code
  - 2. Assistance in updating various sections of the General Offenses and Traffic Offenses sections of the Codified Ordinances Assistance in creating various health, safety & welfare ordinance(s) and other ordinances as directed
  - 3. Special Projects
    - i. Tax Increment Financing/Bond Issues/Yearly Reporting Information/New TIF District Applications, Ordinances, Maps, and Legal Requirement
    - ii. Centre Wheeling/South Wheeling/Downtown Wheeling Development Areas
    - iii. Pension Fund Issues
    - iv. Telecommunications and other City initiatives
    - v. Water/Sewer Rates and Bond Projects and Bond Issues, Plant upgrades etc.
    - vi. Home Rule Initiatives and Ordinances
    - vii. Annexation matters
- D. Real Estate Matters
  - 1. Trail extensions
  - 2. Street abandonments
  - 3. Encroachments
  - 4. Title issues, leases, etc.
  - 5. Heritage Port and Land and Water Grant Project Areas
  - 6. Development Initiatives
- E. Personnel Matters
  - 1. Policies and Procedures — Uniform Application & Development, Participation as counsel in Grievance Procedures
  - 2. Civil Service Commissions (Fire, Police and Municipal)
  - 3. Benefits Issues
  - 4. Human Rights Commission, Centre Market Commission, Municipal Auditorium Board, etc.
  - 5. Safety Committee/Handbook Policy Review
- F. Litigation, both as plaintiff and defendant, as needed (local, state and federal)
- G. Municipal Court (Misdemeanors, traffic offenses, fees/fines [parking tickets] , [health, safety, welfare], dilapidated structures)
- H. Development Projects - specialized project work identified by Governing Body
  - 1. Contract Matters engineering projects, plant renovations, telecommunications contracts, etc.

- J. Legislative Issues and Initiatives - local, state and federal
- K. Participation at community watch meetings and various informational or speaking events as requested

## CONTINUED GOALS GENERALLY

The Legal Department seeks to:

- ▶ Initiate meetings and legal proceedings to collect fees and revenues which should produce increased revenues and decreased number of delinquent accounts
- ▶ Be proactive in an attempt to thwart any possible legal actions or activity which may adversely affect the municipality, the Administration, City officials and the general public
- ▶ Provide assistance to departments and boards and commissions in areas of code enforcement, civil service commission, employment issues and development matters which should produce increased productivity of various boards, commissions and departments as well as increased development activities
- ▶ Review and negotiate where needed various contract matters for departments and provide legal review of proposed agreements which should produce timely execution of contract documents
- ▶ Continue to utilize the Internet connection to access legal web sites and forums available to the municipal lawyer from our membership in MLA as well as other sites such as the Supreme Court, Public Service Commission, etc. This has also helped to aid in general communication with and from the Legal Department via email.
- ▶ Internet The Legal Department continues to use the Internet which has made the Department more accessible and provided more access to legal professionals. There is also a vast amount of free information, such as the Supreme Court Opinions being published on the Internet, which we now access, and E-mail was also previously added and continues to be used. These services will be continued and have been enhanced with usage of free (\$) computer assisted legal research website are also for technical reference.
- ▶ Budget Generally the Legal Department will strive to keep the future budgets at a status quo in the Department and place minimal requests as absolutely necessary or where deemed deserving.



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

Dear Mr. Herron:

Enclosed is the proposed FY 2026–2027 budget for the Recreation Department. I respectfully submit this budget for your consideration as it reflects both the continued growth of the department and our commitment to delivering efficient, high-quality services that meet the evolving needs of the City of Wheeling.

Over the past year, the department successfully expanded its programming to include art, STEM, and cooking classes, among other offerings. We also exceeded our participation goal for the 2nd Annual Turkey Trot 5K, welcoming 413 participants, and plan to continue this event on an annual basis. In addition to expanding youth programming, we are introducing pop-up fitness classes this summer designed to serve adults and senior citizens.

We are also excited to reintroduce playground instructors with a revitalized approach. Each of the City's four pools will have an Activity Coordinator who will provide structured programming throughout the season while also offering recreational equipment to support safe, engaging open play. These efforts enhance the pool experience while maximizing the impact of existing resources.

At the same time, the Recreation Department has taken on increased operational responsibilities. The department now manages special event permitting and stage rentals at Heritage Port, despite a reduction in staffing. We have transitioned from a full-time event coordinator to a part-time position while demand for events and permits has continued to grow. To effectively manage this increased workload and ensure timely, transparent service to event organizers and the public, we are requesting funding for the annual purchase of the Eproval permitting system.

Eproval is a web-based document management and workflow solution specifically designed for special event permitting and other complex application processes. This system will streamline internal workflows, improve interdepartmental communication, reduce administrative burden on staff, and provide a more efficient and user-friendly experience for applicants. The implementation of Eproval represents a cost-effective solution that allows the department to maintain service levels, improve accountability, and manage increased demand.

Thank you for your continued support of the Parks & Recreation Department and the City of Wheeling. We look forward to another successful year. Please feel free to contact me if you have any questions or require additional information.

Sincerely,  
Rochelle Barry

City of Wheeling		Department Budget Request: Recreation	Fiscal Year:	2026-2027
Department/Division:		Parks & Recreation	Department/Division Head:	Rochelle Barry
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Approved by City Manager
<i>Personnel &amp; Benefits</i>				
Recreation Program Coordinator, 4908-10-1229	\$ 27,702.00	\$ 27,702.00	-	\$ 27,702.00 \$0.00
Parks & Recreation Director, 4908-10-1230	\$ 72,100.00	\$ 72,100.00	-	\$ 72,100.00 \$0.00
Athletic Program Coordinator 4908-10-1231	\$ 41,366.00	\$ 41,366.00	-	\$ 41,366.00 \$0.00
Senior Staff Associate, 4908-10-1317	\$ -	\$ -	-	\$ - \$0.00
Administrative Assistant, 4908-10-1318	\$ 45,173.00	\$ 45,173.00	-	\$ 45,173.00 \$0.00
Event Coordinator 4908.10.1333	\$ 45,088.25	\$ 20,000.00	-	\$ 20,000.00 -\$25,088.25
Bonus/Attn. Bonus, 4908-10-1523	\$ 2,700.00	\$ 975.00	-	\$ 975.00 -\$1,725.00
Social Security, 4908-10-1902	\$ 17,670.00	\$ 17,670.00	-	\$ 17,670.00 \$0.00
Overtime, 4908-10-1903	\$ 7,000.00	\$ 9,000.00	-	\$ 9,000.00 \$2,000.00
Temporary Salaries, 4908-10-1904	\$ 257,611.00	\$ 257,611.00	-	\$ 257,611.00 \$0.00
Longevity, 4908-10-1905	\$ 312.00	\$ 600.00	-	\$ 600.00 \$288.00
Eye-Dental-Life Insurance, 4908-10-1920	\$ 2,186.00	\$ 2,186.00	-	\$ 2,186.00 \$0.00
Hospitalization Insurance, 4908-10-1921	\$ 40,654.00	\$ 40,654.00	-	\$ 40,654.00 \$0.00

Medicare Contributions, 4908-10-1924	\$	7,184.00	\$	7,184.00	-	\$	7,184.00	\$0.00
<b>Other Expenses</b>								
League Officials, 4908-20-2105	\$	41,000.00	\$	45,000.00	-	\$	45,000.00	\$4,000.00
Insurance, 4908-20-2134	\$	8,915.00	\$	20,088.55	-	\$	20,088.55	\$11,173.55
Memberships 4908-20-2138	\$	500.00	\$	500.00	-	\$	500.00	\$0.00
Pub-Advertising Exp., 4908-20-2144	\$	1,300.00	\$	1,300.00	-	\$	1,300.00	\$0.00
Office Equip Maintenance, 4908-20-2145	\$	1,320.00	\$	1,320.00	-	\$	1,320.00	\$0.00
Office Rent, 4908-20-2147	\$	-	\$	-	-	\$	-	\$0.00
Travel Expenses, 4908-20-2153	\$	2,500.00	\$	3,000.00	-	\$	3,000.00	\$500.00
Utilities, 4908-20-2167	\$	110,000.00	\$	110,000.00	-	\$	110,000.00	\$0.00
Workers Compensation, 4908-20-2171	\$	5,966.00	\$	5,966.00	-	\$	5,966.00	\$0.00
Telephones, 4908-20-2173	\$	10,500.00	\$	10,500.00	-	\$	10,500.00	\$0.00
Grant Service Nelson Jordan, 4908-20-2189	\$	-	\$	-	-	\$	-	\$0.00
Buildings and Grounds Maintenance 001.4908.20.3106	\$	5,000.00	\$	15,000.00	-	\$	15,000.00	\$10,000.00
Consumer Sales Tax, 4908-20-3111	\$	2,980.38	\$	2,980.38	-	\$	2,980.38	\$0.00
Postage, 4908-20-3146	\$	500.00	\$	500.00	-	\$	500.00	\$0.00
<b>Supplies</b>								

Computer Applications 4908-30-2198	\$	12,500.00	\$	47,500.00	-	\$47,500.00	\$35,000.00
Athletic Supplies, 4908-30-3103	\$	5,838.00	\$	5,838.00	-	\$ 5,838.00	\$0.00
Concession Supplies, 4908-30-3110	\$	45,434.00	\$	45,434.00	-	\$ 45,434.00	\$0.00
Jordan Center Supplies, 4908-30-3127	\$	2,584.00	\$	2,584.00	-	\$ 2,584.00	\$0.00
Medical Supplies, 4908-30-3132	\$	2,022.00	\$	2,022.00	-	\$ 2,022.00	\$0.00
Office Supplies, 4908-30-3135	\$	3,000.00	\$	3,000.00	-	\$ 3,000.00	\$0.00
Prizes & Awards, 4908-30-3149	\$	2,500.00	\$	2,500.00	-	\$ 2,500.00	\$0.00
Program Supplies, 4908-30-3150	\$	40,000.00	\$	40,000.00	-	\$ 40,000.00	\$0.00
Vehicle Maintenance 001.4908.30.3183	\$	3,000.00	\$	3,000.00	-	\$ 3,000.00	\$0.00
<b>Capital Expenses</b>							
Capital Outlays, 4908-40-4151	\$	310,294.00	\$	-	-	0.00	-\$310,294.00
<b>TOTAL</b>	<b>\$</b>	<b>1,156,697.63</b>	<b>\$</b>	<b>882,551.93</b>		<b>\$ 882,551.93</b>	<b>-\$274,145.70</b>

City of Wheeling	Budget Justification: Recreation	Fiscal Year: 2026-2027
Parks & Recreation	Department Head: Rochelle Barry	
Program/Project	Cost	Priority*
League Officials, 4908-20-2105	\$ 45,000.00	1
Overtime, 4908-10-1903	\$ 9,000.00	2
Buildings and Grounds Maintenance 001.4908.20.3106	\$ 15,000.00	3
Computer Applications 4908-30-2198	\$ 47,500.00	4
Travel Expenses, 4908-20-2153	\$ 3,000.00	5
<b>TOTAL</b>	<b>\$ 74,500.00</b>	

\* = Number the priorities startign with 1 bing the first priority, 2 the second priority and so on. There should only be one item per priority

**Justification/ Explanation**

Increase by \$4,000 to cover the increase in umpire fees for 5th grade and under softball leagues.

We continue to be understaffed in the summer season so overtime is needed to cover shifts.

Increase to include the janitorial services fees contract of \$4765.95. Additional increase covers general maintenance upgrades of the pool houses.

Increase by \$35,000 to include the cost of the eproval special event permitting system. The department has gone from a full time event coordinator to part time so we would like to use the salary difference to fund a computer application to help with the administrative end of events.

Increase by \$500 to cover the cost of sending a Parks and Rec employee to the Maintenance Management School at Oglebay. Last year the school was \$2,679.89. Added an additional buffer for potential increase in school cost.

City of Wheeling	Capital Requests: Recreation	Fiscal Year: 2026-2027
Parks & Recreation	Department Head: Rochelle Barry	
Description	No. of Units	Unit Cost
		Total Cost
		Trade in Value
		Net Cost
		Priority*
		Justification/Explanation

\* = 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

Total: \$ -

City of Wheeling		Department Budget Request: Youth Program	Fiscal Year: 2026-2027			
Department/Division:		Parks & Recreation	Department/ Division Head:	Rochelle Barry	I-470 Budget	
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
<b>Personnel &amp; Benefits</b>						
I470 Concession Manager, 4907-10-1900	\$ 10,425.00	\$ 10,425.00	-	\$ 10,425.00	\$0.00	
Social Security, 4907-10-1902	\$ 2,682.00	\$ 2,682.00	-	\$ 2,682.00	\$0.00	
Temporary Salaries, 4907-10-1904	\$ 43,260.00	\$ 43,260.00	-	\$ 43,260.00	\$0.00	
I470 Concession Employees, 4907.10-1911	\$ -	\$ -	-	\$ -	\$0.00	
Medicare Contributions, 4907-10-1924	\$ 628.00	\$ 628.00	-	\$ 628.00	\$0.00	
<b>Other Expenses</b>						
Utilities, 4907-20-2167	\$ 15,000.00	\$ 15,000.00	-	\$ 15,000.00	\$0.00	
Grass Contract/Herbicide, 4907-20-2207	\$ 15,000.00	\$ 15,000.00	-	\$ 15,000.00	\$0.00	
Consumer Sales Tax, 4907-20-3111	\$ 4,294.00	\$ 4,294.00	-	\$ 4,294.00	\$0.00	
<b>Supplies</b>						
Concession Supplies, 4907-30-3110	\$ 45,434.00	\$ 45,434.00	-	\$ 45,434.00	\$0.00	
Program Supplies, 4907-30-3150	\$ 15,500.00	\$ 15,500.00	-	\$ 15,500.00	\$0.00	
<b>Capital Expenses</b>						
Capital Outlays, 4907-40-4151	\$ -	\$ -	-	\$ -	\$0.00	
<b>TOTAL</b>	<b>\$ 152,223.00</b>			<b>\$ 152,223.00</b>	<b>\$0.00</b>	

City of Wheeling	Budget Justification: Youth Program	Fiscal Year: 2026-2027	
Parks & Recreation	Department Head: Rochelle Barry	1-470	
Program/Project	Cost	Priority*	Justification/ Explanation
TOTAL		\$0.00	

\* = Number the priorities startign with 1 bing the first priority, 2 the second priority and so on. There should only be one item per priority

City of Wheeling		Capital Requests: Youth Program		Fiscal Year: 2026-2027			
Parks & Recreation		Department Head: Rochelle Barry		1-470			
Description	No. of Units	Unit Cost	Total Cost	Trade in Value	Net Cost	Priority*	Justification/Explanation
1	2	3	4	5	6	7	8
N/A	0	\$0	\$0	N/A	\$0	0	
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>				

\* = 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

Eproval is the leading software platform used by public agencies for special event permitting and other complex application processes. This document provides sample IT system requirements based on our experience working with public agencies and is intended only as a resource as you navigate your unique business needs.

## Special Event Permitting System Business Case

### OVERVIEW

Processing special event permit applications requires a unique combination of dynamic and complex workflows, iterative communication processes, inter-departmental/agency coordination, document, and financial management.

### BUSINESS PROCESS AND CHALLENGES MOVING TO AN ONLINE SYSTEM

Most traditional permitting workflow software is based on a linear or sequential workflow. This is a challenge, because, in the case of special event permitting, permit applications do not have a linear, predetermined process. Instead, for each application, a unique workflow is created based on the activities, components, and location of a particular proposed event. The review process is concurrent and iterative, frequently involving 10–20 required and additional reviewers representing different disciplines, each of whom must be able to concurrently engage in a back-and-forth process with the applicant.

Securing a series of supporting permits such as food, alcohol, pyrotechnic, and tenting must be completed and added to the application as part of the process. Moreover, actions by one reviewer may cause the creation of a new workflow that impacts another reviewer (for example, the Police Department recommends the addition of a fenced area to better manage crowds and alcohol, which in turn, causes the Fire Department to review the fenced area for capacity and safe entry and existing plans). A licensing model that allows for outside agencies such as the County for Food Handling Permits, State for Alcohol Licenses, and FAA for Drone Authorizations is critical to a transparent and seamless permitting solution. Throughout the review process, any or all of the entities may have to collect permit fees, issues invoices and secure cost estimates.

Finally, close-out of the application involves all of the initial reviewers and any onsite personnel; all of whom are needed to provide a variety of information ranging from feedback to billing statements, documentation of problems or permit violations. Ultimately, the workflow process is significantly deeper (multiple concurrent reviewers) and wider (length of time and number of steps) than is standard in traditional workflow software.

**SYSTEM REQUIREMENTS**

Ideally, a software solution would streamline the permitting process by automatically generating a permit application and associated workflow based on the unique elements of each event. The system should include the ability to easily monitor the status of applications and action items through the use of applicant, reviewer and administrator dashboards to support streamlining and permitting efficiency throughout the process. Automatically generated reports that illustrate reviewer status, compile the history of the application, and consolidate communications are required to enhance the customer experience and improve cross departmental/agency coordination. Detailed requirements for special event permitting are listed in the table below

Special Event Permitting System Requirements	Eproval Out of the Box Ability to Configure for Your Needs
<p>Online form with conditional logic</p>	<p><b>AUTOMATICALLY GENERATES A DYNAMIC WORKFLOW UNIQUE TO EACH APPLICATION</b></p> <ul style="list-style-type: none"> <li>Based on a series of yes/no questions, the system creates a unique and dynamic workflow for each permit application with conditional logic to address the applicant type, event category, location, components, and activities proposed in the application.</li> <li>For example, if an applicant responds that they plan to have stages, food sales, tents, sound equipment, alcohol sales, those specific sections of the permit application are generated with the specific permit questions and requirements.</li> </ul>
<p>Digital workflow after submission for staff members to review and comment on application</p>	<p><b>AUTOMATICALLY ASSOCIATES A REVIEWER OR GROUP OF REVIEWERS TO THE SPECIFIC WORKFLOW WITHIN THE PERMIT APPLICATION THEY SHOULD REVIEW.</b></p> <ul style="list-style-type: none"> <li>As part of the configuration process, each application question is mapped to one or more reviewers so that a digital workflow is created for each reviewer.</li> <li>For example, if the applicant plans to serve alcohol in a fenced beer garden, the reviewers representing Police (security plan and staffing for use of alcohol), Fire (capacity; exiting) and State ABC (Alcohol License) would be associated with this specific review responsibility.</li> <li>Each of these reviewers is able to communicate directly with the applicant should more information or additional plans be needed, to add permit language requirements, and approve the specific section of the permit application.</li> </ul>



Special Event Permitting System Requirements	Eproval Out of the Box Ability to Configure for Your Needs
	<ul style="list-style-type: none"> <li>All of the review communication and action with an applicant is transparent and viewable by other application reviewers.</li> <li>Additional reviewers can be added by the Administrator to an application in process in instances where a component, activity or location is modified after the review process has been initiated.</li> </ul>
<p>Event Organizer needs ability to update their submitted application and re-submit it.</p>	<p><b>SUPPORTS AN ITERATIVE REVIEW PROCESS.</b></p> <ul style="list-style-type: none"> <li>Each application workflow is designed to accommodate modifications to event plans and additions of required documents such as supporting permits, land use authorizations, cost estimates, and insurance certificates at all stages of the review process.</li> <li>The applicant can update information, and upload documents, permits and other required information throughout the review process.</li> <li>Reviewers and the applicant have the ability to view the status or completion of each workflow, so all participants know the status of the permit application at all times throughout the review process.</li> </ul>
<p>Email notifications for status changes</p>	<p><b>AUTOMATICALLY EMAILS APPLICANTS, REVIEWERS AND SYSTEM ADMINISTRATOR WHEN CHANGES ARE MADE TO THE APPLICATION.</b></p> <ul style="list-style-type: none"> <li>The applicant, reviewers, and administrator can automatically by email when event plans are modified, updated, or approved.</li> <li>Reviewers and the administrator can use a drop-down option to add email recipients for one-time informational purposes.</li> </ul>
<p>Staff approval, application, and issues permit</p>	<p><b>SUPPORTS FINAL APPLICATION APPROVAL AND PERMIT ISSUANCE.</b></p> <ul style="list-style-type: none"> <li>The administrator has the ability to manage the final permit determination. This may include, approval, placing an application on hold, denial, or another action specific to the needs of the permitting agency.</li> <li>A final permit can be automatically generated by the system using data from the applications.</li> <li>Additional terms and conditions, specific requirements and other information can be attached to the final permit.</li> </ul>

Special Event Permitting System Requirements	Eproval Out of the Box Ability to Configure for Your Needs
<p>Accept payment for application and fees</p>	<p><b>INTEGRATES WITH AGENCY FINANCIAL SOFTWARE FOR A SEAMLESS INVOICING AND PAYMENT SYSTEM.</b></p> <ul style="list-style-type: none"> <li>• The system can be integrated with agency financial software in order to create a seamless permitting process while supporting accounting and financial PCI compliance needs of public agencies.</li> <li>• Currently integrated with more than 10 payment providers.</li> </ul>
<p>Have a shopping cart model where depending on what user selects in permit application, there are costs associated.</p>	<p><b>ENABLES END USER TO CREATE A CUSTOMIZED INVOICE WITH PREPOPULATED PERMIT FEES, RATES, AND SERVICES.</b></p> <ul style="list-style-type: none"> <li>• The system can use conditional logic to identify specific rates and fees with specific application types.</li> <li>• The system can be prepopulated with unlimited event and permit types, rates, fees, and hours that can be selected through a drop-down option and automatically added to the invoice.</li> <li>• Agency staff can modify rates, fees, and descriptions in real time.</li> <li>• Invoices can be centralized to be issued by the administrator or other identified role and can include all event related costs. Or invoices can be issued by individual reviewing departments throughout the review process or at the conclusion of the event.</li> </ul>
<p>After event, staff can create an invoice and send to organizer. Organizer can pay for it online.</p>	<p><b>SUPPORTS INVOICE ISSUANCE AND ONLINE PAYMENTS THROUGHOUT THE PERMITTING PROCESS</b></p> <ul style="list-style-type: none"> <li>• The system can allow reviewers and the administrator to create invoices and accept online payments throughout the permitting process.</li> <li>• For example, an application fee with pre-programmed rates can automatically be generated when an applicant applies. As the review process progresses, departments can issue invoices for specific fees such as a tent permit or alcohol license, once the event takes place, an invoice for onsite traffic control and public safety staffing can be issued.</li> </ul>

Special Event Permitting System Requirements	Eproval Out of the Box Ability to Configure for Your Needs
<p><b>Reports and dashboards for staff</b></p>	<p><b>INCORPORATES A CUSTOMIZED REPORTS AND DASHBOARDS APPLICANTS, REVIEWERS AND SYSTEM ADMINISTRATOR(S)</b></p> <ul style="list-style-type: none"> <li>• Applicants have a real-time user-friendly interface with 24/7 online access to complete the application, update required additional information, view application status, and contact city/agency reviewers.</li> <li>• The City System Administrator has a real-time user-friendly interface with 24/7 online access to manage the system for first level review of submitted permit applications, placing an application on hold, initiating the review of new applications, and monitoring the progress of applications in the system.</li> <li>• Department/Agency Reviewers have a real-time user-friendly interface with 24/7 online access to review applications, request additional information from applicants, sign-off on specific sections of the permit</li> </ul> <p><b>INCORPORATES AN ADMINISTRATOR CONSOLE AND DASHBOARD TO MANAGE SYSTEM AND GENERATE REPORTS.</b></p> <ul style="list-style-type: none"> <li>• Following the initial set-up and launch of the application, the City Administrator has configuration permissions to manage and control all users, groups, workflow settings, content changes, calendar updates, payment and invoice items, email settings and permissions</li> <li>• The system supports one or more Administrators with easy to use and intuitive reporting tools, saved reports options, ad hoc queries, and the ability to export all data and fields.</li> <li>• Some of the most commonly used reports include the communication, email and documents reports that show the history of all actions and documents in a centralized log. The reviewer report shows the status of each permit application and the current stage it is in with each reviewer.</li> </ul>



# WHEELING POLICE DEPARTMENT



*Shawn Schwertfeger, Chief of Police*

2115 Chapline Street · Wheeling, West Virginia 26003  
Phone: (304) 234-3708 · Fax: (304) 234-3788

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

February 6, 2026

Dear Mr. Herron:

## **Fiscal 2026-2027 Budget Submission**

I am submitting the FY 2026-2027 budget proposal for the Wheeling Police Department. This year's proposal will show an increase in the operational budget with a focus on technology. This submission will also include some capital outlays that have previously been introduced as well as some new ones. I will also be recommending a Wellness program for our sworn staff that includes a stipend for participation but will go a long way towards employee health and mindset.

As we enter 2026, staffing remains a priority for our agency. I am happy to report however, that we are 3 sworn positions higher than last year at this time and have at least 3 conditional offers that are pending right now. The Wheeling Police Department is allocated for 78 sworn positions and 27 Civilian staff. As of February 2026, we currently have 9 vacancies in sworn staff and 1 vacancy in Civilian. As you have heard me say many times, there is so much more we could do once those sworn vacancies are filled. I do believe the pendulum of interest in the law enforcement profession has begun to swing back in our favor. This was evident in the numbers of our last assessment day in October for probationary officers. We remain competitive in salary and other fringes (police facility, AVP, overall technology and opportunities).

Despite these vacancies, I am very happy to report that our existing staff has absolutely stepped up. Through the efforts of both sworn and support staff, we were successful in 2025 of reducing both Group A and Group B crimes for the second year in a row (Both by 14%). Property crimes were down significantly as well as several crimes against persons categories. I believe these results are attributable to the efforts of our staff, the geographic policing and CompStat process and our newly formed Crisis Response Unit. In addition to the crime data, we reduced overdoses by an additional 24%, our overdose deaths by an additional 36% and our total overdoses were the lowest in a decade at 87 total overdoses.

With our current approach and the ability to hire additional sworn staff, I believe we can only continue to drive crime and other nuisances down, further solidifying the overall well-being and attractiveness of the City of Wheeling. In the interest of further attracting new interest in our department and retaining the quality employees we already have, I am once again proposing a 5% pay increase for all staff.

This budget submission will summarize 2025 in review, describe our strategic goals, and provide details and justification for any line-item adjustments and capital outlays.

I am fast approaching my 14<sup>th</sup> year as the Chief of Police at the historic Wheeling Police Department. I remain honored to do so and am very proud of our accomplishments and the personnel we employ. We are becoming very well known for being a professional, highly skilled, and progressive police department. We are men and women who have significant work ethic and most importantly, want to make a difference in our community while we adhere to our mission statement and core values. During 2025 and for the second year in a row, we further reduced crime as well as overdoses. Group A and B crimes were reduced by 14%. The two-year reduction in a majority of crime categories has been reduced by numbers in the 20-plus percent range. These numbers are like none I have seen during my extensive career. What we are doing and the approach we are taking, is clearly working.

In 2025, we continue to reap the benefits of our new Police Headquarters. This facility has made us more proficient, more of a leader, an enhanced partner, and provided an enhanced level of training for our personnel and our region.

The City of Wheeling remains a very safe city. I am approached by a citizen, a business owner, and many others weekly, who comment on the impacts the WPD has made on the city, the professionalism of our officers, and the overall reputation of the department. We hold high esteem for our community and our law enforcement and other partners that we work closely with to achieve these things.

Looking ahead to calendar year 2026, we will continue the things we believe are finding such success, while always adapting and looking for ways to improve. Our budget request has increased this year which primarily is a result of our "Big 3" operational budget components and the recent large purchase/agreement with Axon, which will provide state of the art Tasers, Body Worn cameras, and Dash cameras. This has been included in our budget (Equipment Maintenance) to cover that annual cost over the next 4 years. We are also looking to motivate our staff and provide them some personal wellness options. We believe a healthy officer is a productive one, both physically and mentally. This approach should also have positive impacts on our recruitment and retention.

This budget proposal will ask for increases in several categories. First will be the line-items effected by the request for the 5% pay adjustment for all Wheeling Police staff. An adjustment is needed in the "On-Call" pay category to compensate the small detective unit so that one is on-call 24 hours, every day of the year. We are proposing an increase in the "Bonus/Attendance Bonus" category to cover the Wellness Program proposal which will provide a minimal stipend to participating officers similar to the sick leave bonus. After a zero-budget analysis of the operational costs surrounding Communication Maintenance, Equipment Maintenance and Tech Ref and Services, this is the bulk of our proposed increase request in the Operation Section of the budget. This is related to the Axon purchase and some IT costs that were discovered. Finally, a minor adjustment is needed for costs associated with management of the drug task force.

Our Capital Outlays this year in some ways reflect those of past years. This year they are primarily equipment requests. During 2025 we lost one of our K9 partners due to a work-related accident. A grant will

reimburse the city for the majority of the replacement canine. We believe it is time to also purchase an additional canine. The WPD would like to have a dual purpose K9 on each of the four shifts. Currently we have two and have had a shift uncovered with that resource since transitioning to 12- hours shifts. The grant will reimburse the primary cost of the 4<sup>th</sup>; we would like to also transition to a 5<sup>th</sup>. We will also be asking for a new Harley Davidson Motorcycle for traffic enforcement and events, replacement rifles for SWAT and other firearms and continue with the purchasing of new sighting platforms for our issued duty pistols.

We are appreciative of the consideration of our Capital Outlays each year and an example is last year's purchase of the FARO system. This system has been instrumental in enhanced processing and mapping of multiple crime scenes.

1. Police Dual Purpose Canine
2. Harley Davidson Motorcycle
3. Rifles/Handguns
4. Red Dot Sights
5. Energetic Breaching Supplies/Storage

I am enclosing our Strategic Plan (Goals and Objectives), the Line-Item Budget Request Form, the Capital Outlay schedule, the Program Justification form, and other supporting documentation. I am looking forward to meeting with you to examine our budget request. Please do not hesitate to contact me should you have any questions or need additional information prior to our meeting.

Sincerely,



Shawn Schwertfefer  
Chief of Police

CITY OF WHEELING DEPARTMENTAL  
BUDGET REQUEST FISCAL YEAR 2026-27

Line Item #	Line Item Name	CURRENT BUDGET	PROPOSED BUDGET	New Projects & Capito Outlays	Budget Request	INCREASES DECREASES	C.M. APPROVAL
<b>PERSONNEL &amp; BENEFITS</b>							
001.4700.10.1000	Police Dept Admin Salaries	\$0.00		5% pay raise	\$0.00		
001.4700.10.1116	PARKING METER OFFICER	\$65,349.00		5% pay raise	\$68,616.45	<b>\$3,267.45</b>	
001.4700.10.1221	DEPUTY CHIEF	\$175,000.00		5% pay raise	\$183,750.00	<b>\$8,750.00</b>	
001.4700.10.1222	POLICE CHIEF	\$102,500.00		5% pay raise	\$107,625.00	<b>\$5,125.00</b>	
001.4700.10.1317	SENIOR STAFF ASSOCIATE	\$0.00		remove?	\$0.00		
001.4700.10.1318	ADMINISTRATIVE ASSISTANT	\$42,786.00		5% pay raise	\$44,925.00	<b>\$2,139.00</b>	
001.4700.10.1324	STAFF ASSOCIATE	\$35,736.00		5% pay raise	\$37,522.80	<b>\$1,786.80</b>	
001.4700.10.1325	OFFICE SPECIALIST	\$0.00		remove?	\$0.00		
001.4700.10.1328	Civilian Intake Coordinator	\$0.00		remove?	\$0.00		
001.4700.10.1329	HIGHWAY SAFETY COORDINATOR	\$53,500.00			\$53,500.00		
001.4700.10.1330	Public Information Officer	\$51,326.00		5% pay raise	\$53,892.00	<b>\$2,566.00</b>	
001.4700.10.1331	VICTIM SPECIALIST	\$0.00		remove?	\$0.00		
001.4700.10.1332	VICTIM ADVOCATE COORDINATOR	\$41,526.00		5% pay raise	\$43,318.80	<b>\$1,792.80</b>	
001.4700.10.1334	EVIDENCE / FORENSIC SPECIALIST	\$61,646.00		5% pay raise	\$64,728.30	<b>\$3,082.30</b>	
001.4700.10.1335	RESOURCE OFFICERS	\$185,000.00			\$185,000.00		
001.4700.10.1500	ON CALL PAY	\$5,770.00		\$50 per day X365	\$18,250.00	<b>\$12,480.00</b>	
001.4700.10.1508	POLICE OFFICER I (21)	\$1,245,316.80		5% pay raise	\$1,307,582.64	<b>\$62,265.84</b>	
001.4700.10.1509	POLICE OFFICER II (20)	\$1,216,800.00		5% pay raise	\$1,277,640.00	<b>\$60,840.00</b>	
001.4700.10.1510	POLICE SERGEANT (14)	\$923,686.40		5% pay raise	\$969,870.72	<b>\$46,184.32</b>	
001.4700.10.1511	LIEUTENANT (5)	\$362,544.00		5% pay raise	\$380,671.20	<b>\$18,127.20</b>	
001.4700.10.1512	Mental Health Unit	\$0.00		Remove?	\$0.00		
001.4700.10.1513	Directed Patrols	\$0.00		Remove?	\$0.00		
001.4700.10.1514	Fairs & Festivals	\$0.00		Remove?	\$0.00		
001.4700.10.1515	CRIME ANALYST	\$51,326.00		5% pay raise	\$53,892.00	<b>\$2,566.00</b>	
001.4700.10.1516	CROSSING GUARDS	\$14,884.00			\$14,884.00	\$0.00	

CITY OF WHEELING DEPARTMENTAL  
BUDGET REQUEST FISCAL YEAR 2026-27

001.4700.10.1518	POLICE CORPORALS (15)	\$921,336.00		5% pay raise	\$967,402.80	\$46,066.80	
001.4700.10.1519	Crisis Response Unit Supervisor	\$60,000.00		5% pay raise	\$63,000.00	\$3,000.00	
001.4700.10.1520	Crisis Response Associate	\$40,000.00		5% pay raise	\$42,000.00	\$2,000.00	
001.4700.10.1532	CIVILIAN INTAKE	\$138,432.00		5% pay raise	\$145,353.00	\$6,921.00	
001.4700.10.1534	Canine Compensation	\$14,782.56			\$14,782.56	\$0.00	
001.4700.10.1901	CONTRACTUAL OVERTIME	\$370,000.00			\$370,000.00	\$0.00	
001.4700.10.1902	SOCIAL SECURITY	\$3,041.00			\$3,041.00	\$0.00	
001.4700.10.1903	OVERTIME	\$561,000.00			\$561,000.00	\$0.00	
001.4700.10.1905	LONGEVITY	\$28,392.00		Due to 5% raise	\$29,811.60	\$1,419.60	
001.4700.10.1907	POLICE PENSION	\$914,888.00			\$1,100,000.00	\$185,112.00	
001.4700.10.1915	POLICE PENSION-STATE	\$300,000.00			\$300,000.00	\$0.00	
001.4700.10.1920	EYE-DENTAL-LIFE INS.	\$79,200.00		10% increase	\$87,120.00	\$7,920.00	
001.4700.10.1921	HOSPITALIZATION INS.	\$1,153,770.00		10% increase	\$1,269,147.00	\$115,377.00	
001.4700.10.1523	BONUS/ATTND. BONUS	\$27,450.00		Well initiative	\$45,500.00	\$18,050.00	
001.4700.10.1924	MEDICARE CONTRIBUTIONS	\$71,715.00			\$71,715.00	\$0.00	
001.4700.10.1990	CDBG Reimbursement	\$0.00		Remove?	\$0.00	\$0.00	
		\$9,318,702.76			\$9,935,541.87	\$616,839.11	
<b>OTHER EXPENSES</b>							
001.4700.20.2115	COMMUNICATION MAINT CONT	\$46,000.00			\$98,000.00	\$52,000.00	
001.4700.20.2116	COPY MACHINE	\$8,746.00			\$8,746.00	\$0.00	
001.4700.20.2124	EQUIPMENT MAINTENANCE	\$25,000.00			\$115,000.00	\$90,000.00	
001.4700.20.2125	Harley Motorcycles	\$2,779.00			\$2,779.00	\$0.00	
001.4700.20.2132	INVESTIGATIONS	\$11,000.00			\$11,000.00	\$0.00	
001.4700.20.2134	INSURANCE	\$336,500.00		10% increase	\$370,150.00	\$33,650.00	
001.4700.20.2138	MEMBERSHIP DUES	\$2,000.00			\$2,000.00	\$0.00	
001.4700.20.2144	EVIDENCE	\$10,000.00			\$10,000.00	\$0.00	
001.4700.20.2149	TECH REF. & SERVICES	\$85,000.00			\$71,000.00	-\$14,000.00	
001.4700.20.2153	TRAVEL EXPENSES	\$30,000.00			\$30,000.00	\$0.00	
001.4700.20.2162	SPEC. SCHOOLS-TRAINING	\$32,883.00			\$32,883.00	\$0.00	
001.4700.20.2163	New Hires - Training	\$25,000.00			\$25,000.00	\$0.00	
001.4700.20.2167	UTILITIES	\$63,000.00			\$63,000.00	\$0.00	
001.4700.20.2171	WORKERS COMPENSATION	\$127,075.00			\$127,075.00	\$0.00	
001.4700.20.2173	TELEPHONE-LD CHGS.	\$25,500.00			\$17,000.00	-\$8,500.00	

CITY OF WHEELING DEPARTMENTAL  
BUDGET REQUEST FISCAL YEAR 2026-27

001.4700.20.2176	LEGAL EXPENSES	\$20,000.00			\$20,000.00		\$0.00	
001.4700.20.2250	GRANT MATCH-LLEBG	\$0.00			\$0.00			
001.4700.20.3105	BUILDING MAINTENANCE	\$60,000.00			\$60,000.00		\$0.00	
001.4700.20.3146	POSTAGE	\$1,593.00			\$1,593.00		\$0.00	
001.4700.20.3147	Drug Task Force Grant March	\$7,500.00			\$9,000.00		\$1,500.00	
001.4700.20.3148	K-9 Maintenance	\$11,800.00			\$11,800.00		\$0.00	
001.4700.20.3149	SWAT Team Expenses	\$15,000.00			\$15,000.00		\$0.00	
001.4700.20.3150	SPECIALIZATION	\$11,170.00			\$11,170.00		\$0.00	
001.4700.20.3160	GRANT WRITERS	\$9,000.00			\$9,000.00		\$0.00	
	<b>SUPPLIES</b>							\$154,650.00
001.4700.30.2110	DAMAGED CLOTHING REP	\$5,300.00			\$5,300.00		\$0.00	
001.4700.30.2112	CLOTHING ALLOWANCE	\$45,000.00			\$45,000.00		\$0.00	
001.4700.30.2114	Bullet Proof Vest	\$19,518.00			\$19,518.00		\$0.00	
001.4700.30.3102	AMMUNITION & TARGETS	\$35,000.00			\$35,000.00		\$0.00	
001.4700.30.3124	GAS-DIESEL-OIL	\$219,700.00			\$219,700.00		\$0.00	
001.4700.30.3135	OFFICE SUPPLIES	\$15,000.00			\$15,000.00		\$0.00	
001.4700.30.3140	PHOTO FINGER PRINT SUPPLIES	\$331.00			\$331.00		\$0.00	
001.4700.30.3179	TRAFFIC SUPPLIES	\$6,547.00			\$6,547.00		\$0.00	
001.4700.30.3180	DARE Supplies	\$1,347.00			\$1,347.00		\$0.00	
	<b>CONTRIBUTIONS</b>							\$0.00
001.4700.50.2174	Def Comp 457 Contrib	\$6,150.00			\$6,457.50		\$307.50	
001.4700.50.5126	CONTRIBUTION TO C.E.R.F.							
		5,605.00			6,457.50			
<b>Totals</b>		<b>\$10,638,596.76</b>			<b>\$11,410,938.37</b>		<b>\$772,341.61</b>	

**SUMMARY**  
**CITY OF WHEELING**  
**EXPENSE & BUDGET REPORT**

001-GENERAL FUND  
 DEPARTMENT - POLICE DEPT.

2025/2026  
 BUDGET

2026-2027  
 Proposed

DEPARTMENTAL EXPENDITURES

PERSONNEL & BENEFITS

001.4700.10.1000	Police Dept Admin Salaries	\$0.00	\$0.00
001.4700.10.1116	PARKING METER OFFICER	\$65,349.00	\$68,616.45
001.4700.10.1221	DEPUTY CHIEF	\$175,000.00	\$183,750.00
001.4700.10.1222	POLICE CHIEF	\$102,500.00	\$107,625.00
001.4700.10.1317	SENIOR STAFF ASSOCIATE	\$0.00	\$0.00
001.4700.10.1318	ADMINISTRATIVE ASSISTANT	\$42,786.00	\$44,925.00
001.4700.10.1324	STAFF ASSOCIATE	\$35,736.00	\$37,522.80
001.4700.10.1325	OFFICE SPECIALIST	\$0.00	\$0.00
001.4700.10.1328	Civilian Intake Coordinator	\$0.00	\$0.00
001.4700.10.1329	HIGHWAY SAFETY ASSISTANT	\$53,500.00	\$53,500.00
001.4700.10.1330	Public Information Officer	\$51,326.00	\$53,892.00
001.4700.10.1331	VICTIM SPECIALIST	\$0.00	\$0.00
001.4700.10.1332	VICTIM ADVOCATE COORDINATOR	\$41,526.00	\$43,318.80
001.4700.10.1334	EVIDENCE / FORENSIC SPECIALIST	\$61,646.00	\$64,728.30
001.4700.10.1335	RESOURCE OFFICERS	\$185,000.00	\$185,000.00
001.4700.10.1500	ON CALL PAY	\$5,770.00	\$18,250.00
001.4700.10.1508	POLICE OFFICER I	\$1,245,316.80	\$1,307,582.64
001.4700.10.1509	POLICE OFFICER II (15)	\$1,216,800.00	\$1,277,640.00
001.4700.10.1510	POLICE SERGEANT (20)	\$923,686.40	\$969,870.72
001.4700.10.1511	LIEUTENANT (4)	\$362,544.00	\$380,671.20
001.4700.10.1512	GRANT POLICING	\$0.00	\$0.00

001.4700.10.1513	Directed Patrols	\$0.00	\$0.00
001.4700.10.1514	Fairs & Festivals	\$0.00	\$0.00
001.4700.10.1515	CRIME ANALYST	\$51,326.00	\$53,892.00
001.4700.10.1516	CROSSING GUARDS	\$14,884.00	\$14,884.00
001.4700.10.1518	POLICE CORPORALS (15)	921,336.00	967,402.80
001.4700.10.1519	CRISIS RESPONSE SUPERVISOR	60,000.00	63,000.00
001.4700.10.1520	CRISIS RESPONSE ASSOCIATE	40,000.00	42,000.00
001.4700.10.1532	CIVILIAN INTAKE	138,432.00	145,353.00
001.4700.10.1534	Canine Compensation	14,782.56	14,782.56
001.4700.10.1901	CONTRACTUAL OVERTIME	370,000.00	370,000.00
001.4700.10.1902	SOCIAL SECURITY	3,041.00	3,041.00
001.4700.10.1903	OVERTIME	561,000.00	561,000.00
001.4700.10.1905	LONGEVITY	28,392.00	29,811.60
001.4700.10.1907	POLICE PENSION	914,888.00	1,100,000.00
001.4700.10.1915	POLICE PENSION-STATE	300,000.00	300,000.00
001.4700.10.1920	EYE-DENTAL-LIFE INS.	79,200.00	87,120.00
001.4700.10.1921	HOSPITALIZATION INS.	1,153,770.00	1,269,147.00
001.4700.10.1523	BONUS/ATTND. BONUS	27,450.00	45,500.00
001.4700.10.1924	MEDICARE CONTRIBUTIONS	71,715.00	71,715.00
001.4700.10.1990	CDBG Reimbursement	-	-
TOTAL PERSONNEL & BENEFITS		9,318,702.76	9,935,541.87
OTHER EXPENSES			
001.4700.20.2115	COMMUNICATION MAINT CONT	46,000.00	98,000.00
001.4700.20.2116	COPY MACHINE	8,746.00	8,746.00
001.4700.20.2124	EQUIPMENT MAINTENANCE	25,000.00	115,000.00
001.4700.20.2125	Harley Motorcycles	2,779.00	2,779.00
001.4700.20.2132	INVESTIGATIONS	11,000.00	11,000.00
001.4700.20.2134	INSURANCE	336,500.00	370,150.00
001.4700.20.2138	MEMBERSHIP DUES	2,000.00	2,000.00
001.4700.20.2144	EVIDENCE	10,000.00	10,000.00
001.4700.20.2149	TECH REF. & SERVICES	85,000.00	71,000.00
001.4700.20.2153	TRAVEL EXPENSES	30,000.00	30,000.00
001.4700.20.2162	SPEC. SCHOOLS-TRAINING	32,883.00	32,883.00
		9,935,541.87	616,839.11

001.4700.20.2163	New Hires - Training	25,000.00	25,000.00	
001.4700.20.2167	UTILITIES	63,000.00	63,000.00	
001.4700.20.2171	WORKERS COMPENSATION	127,075.00	127,075.00	
001.4700.20.2173	TELEPHONE-ID CHGS.	25,500.00	17,000.00	
001.4700.20.2176	LEGAL EXPENSES	20,000.00	20,000.00	
001.4700.20.2250	GRANT MATCH-LLEBG	-	-	
001.4700.20.3105	BUILDING MAINTENANCE	60,000.00	60,000.00	
001.4700.20.3146	POSTAGE	1,593.00	1,593.00	
001.4700.20.3147	Drug Task Force Grant Match	7,500.00	9,000.00	
001.4700.20.3148	K-9 Maintenance	11,800.00	11,800.00	
001.4700.20.3149	SWAT Team Expenses	15,000.00	15,000.00	
001.4700.20.3150	SPECIALIZATION	11,170.00	11,170.00	
001.4700.20.3160	GRANT WRITERS	9,000.00	9,000.00	
<b>TOTAL OTHER EXPENSES</b>		<b>966,546.00</b>	<b>1,121,196.00</b>	<b>154,650.00</b>

<b>SUPPLIES</b>				
001.4700.30.2110	DAMAGED CLOTHING REP	5,300.00	5,300.00	
001.4700.30.2112	CLOTHING ALLOWANCE	45,000.00	45,000.00	
001.4700.30.2114	Bullet Proof Vest	19,518.00	19,518.00	
001.4700.30.3102	AMMUNITION & TARGETS	35,000.00	35,000.00	
001.4700.30.3124	GAS-DIESEL-OIL	219,700.00	219,700.00	
001.4700.30.3135	OFFICE SUPPLIES	15,000.00	15,000.00	
001.4700.30.3140	PHOTO FINGER PRINT SUPPLIES	331.00	331.00	
001.4700.30.3179	TRAFFIC SUPPLIES	6,547.00	6,547.00	
001.4700.30.3180	DARE Supplies	1,347.00	1,347.00	
<b>TOTAL SUPPLIES</b>		<b>347,743.00</b>	<b>347,743.00</b>	<b>-</b>

<b>CONTRIBUTIONS</b>				
001.4700.50.2174	Def Comp 457 Contrib	5,605.00	6,457.50	
001.4700.50.5126	CONTRIBUTION TO C.E.R.F.	5,605.00	6,457.50	
<b>TOTAL CONTRIBUTIONS</b>		<b>5,605.00</b>	<b>6,457.50</b>	

<b>TOTAL POLICE DEPARTMENT</b>		<b>10,638,596.76</b>	<b>11,410,938.37</b>	<b>772,341.61</b>
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## **FY 2026-2027 Program and Budget Justifications**

### **Proposed Increases**

#### **Personnel/Wages (Various Line items)**

All positions and associated “personnel and benefits” sections, reflect the proposed 5% pay increase for WPD staff. Current sworn staffing levels remain at a deficit. Although improvement has been made in the past year, we must continue to keep our “foot on the gas” of recruitment and retention. I can not cite the source, but came across a graph online that showed the Wheeling Police Department was in the top 10 in pay for the state of West Virginia. It is a good thing to be competitive, but in today’s market, we need to be as exceptional in recruiting and drawing interest as the membership of this agency is. This proposed increase will solidify that draw and compensate our current workforce for their highly touted efforts.

#### **ON CALL Pay (4700.10.1500)**

This line item is a new one that was created to fund the on-call status of the detectives within the Investigations Division. These detectives share on call duties on a weekly basis. This line item was underfunded last fiscal and in order to cover the cost associated here, must be increased by \$12,480. A detective is on call 365 days per year and is compensated whether or not they are activated as they are responsible for being in a position to respond promptly for the needs of the agency.

#### **Bonus/Attendance Bonus (4700.10.1523)**

This line item is currently used to fund the sick leave bonus for employees who do not use sick leave during the 12-month calendar year. Additionally, this funds the bonus/payout of employees who do not utilize city funded benefits/insurance. We are proposing an increase of \$18,050 to additionally fund the proposed wellness program. This wellness program will engage sworn staff to take part in a program of overall wellness. This will include regular interval (physical fitness) testing and utilizing the fitness space provided at WPD headquarters as well as taking part in other well-rounded meetings that cover physical health, mental health and financial health. By participating, sworn staff, through attendance and maintaining/improving fitness levels, will be rewarded through a bonus. The entire Wellness Program proposal submitted by Major Josh Sanders is included in this budget submission.

**Communication Maintenance (4700.20.2115)**

**Equipment Maintenance (4700.20.2124)**

**Tech Ref & Services (4700.20.2149)**

As operating budgets go, these three line-items are what I call the "BIG 3". This year, we completed a zero-based budgeting approach and have reconfigured the list of items funded by each of these line items.

The **Communication Maintenance** line item will now cover the expenses related to our RMS, our CAD system, Online Reporting and MDT phone charges. These items have been adjusted and we are asking for an increase to cover these annual costs by **\$52,000**.

The **Equipment Maintenance** line-item will now cover the expenses related to the annual costs of the FARO system acquired through Capital Outlays during the current fiscal year, IDEMIA the annual subscription for the LiveScan system and the new AXON purchase annual cost over the next five years. Additionally, services costs through BearCom are covered with this line-item. We are proposing an increase of **\$90,000** for a line-item previously funded at \$25,000.

The **Tech Ref & Services** line-item will cover the expenses related to Power DMS, LEADS online, DroneSense, Police One Academy, IDEMIA (LiveScan System) and additional IT related programs identified during the zero-budget audit. Although we added some items to be covered by this line-item, we moved several others which allows this line-item to be proposed at **\$71,000**, a **\$14,000** reduction.

**Drug Task Force Grant Match (4700.20.3147)**

This line-item is proposed at a slight increase of \$1,500. This request comes after a review of costs associated with running this office and the fact that the WPD makes up the majority of spots on this task force. Historically, this was funded at \$7,500, we propose this be now funded at **\$9,000**.

**Telephone-LD CHGS (4700.20.2173)**

Due to the zero-budget review, some of what was previously covered by this line-item was moved to Communication Maintenance. This line item will now only cover cellular phones and landlines. We are proposing a reduction of **\$8,500**.

We are not proposing any new line-items or positions at this time.

**CITY OF WHEELING**  
**DEPARTMENTAL BUDGET REQUEST**  
**FISCAL YEAR 2026 - 2027**

<b>DEPARTMENT/DIVISION:</b>		<b>POLICE DEPARTMENT</b>	<b>DEPARTMENT/DIVISION HEAD: CHIEF SHAWN SCHWERTFEGER</b>	
<b>PROGRAM/PROJECT</b>	<b>COST</b>	<b>PRIORITY*</b>	<b>JUSTIFICATION/EXPLANATION</b>	
1	2	3	4	
K9 Patrol/Narcotics	\$19,000	1	A patrol K-9 program provides a highly effective, proven force multiplier that enhances officer safety and operational efficiency across a wide range of law enforcement activities. The addition of this K9 would staff all four patrol squads with a dual-purpose dog. A properly trained K-9 significantly improves the department's ability to locate and apprehend suspects through tracking and building searches, reducing the risk to officers by limiting the need for direct, high-risk clearing operations. K-9s are also exceptionally effective in article searches, allowing for the rapid recovery of discarded weapons, evidence, or other critical items that may otherwise go undetected. In addition, a dual-purpose K-9 trained in narcotic detection strengthens the department's capacity to identify and interdict illegal substances, support drug-related investigations, and assist neighboring agencies when requested. Overall, the deployment of a patrol K-9 enhances public safety, increases operational effectiveness, and serves as a visible deterrent to criminal activity while optimizing departmental resources.	
Harley Davidson Motorcycle	\$26,803.25	2	Increased efficiency due to rising maintenance cost on aging motorcycles. The motors are a vital part of all special events, Highway Safety initiatives and are expected to be relied on in the downtown area during the multiple special events, escorts, etc. Once staffing permits, a full-time traffic unit will benefit from utilization of this equipment during traffic enforcement and crash investigations.	
Rifles Handguns	\$22,523.90 \$6,640.00	3	RIFLES - This request is to better outfit the WPD SWAT Team with long guns. Some of the rifles are older long barreled platforms. If approved the entire SWAT team will be issued Daniel Defense SBR (Short Barreled Rifle) Platform which are more efficient in a tactical environment. In addition, the rifles will be suppressed. The current rifles are still serviceable and would be transitioned to the School Resource Officers or	

			<p>patrol operations.</p> <p><b>HANDGUNS</b> – Many sworn officers are assigned roles where tradition full-size duty handguns are impractical due to: Plain clothes – requiring discreet appearance. Administrative or Supervisory roles conducted in professional office settings. Assignments involving frequent interactions with the public in non-enforcement contexts. Extended periods of seated work, travel, or meetings.</p> <p><b>PURPOSE:</b> This proposal recommends the acquisition and authorization of subcompact handguns (Glock Model 43X MOS) for sworn officers assigned to plain clothes duties or administrative assignments requiring concealed carry. The objective is to enhance officer safety, comfort, concealability, and compliance with department firearms policies while maintaining operational readiness and professional appearance.</p>
Red Dot Sights	\$29,500 (62 Total Units)	4	<p>The WPD recently transitioned to a new weapons system when we switched to the Glock 45 9mm. This weapon is designed for easy installation of RED DOT sight system. These systems allow for faster target acquisition, superimposes the reticle on the target, allows a wider field of vision, and may improve accuracy of rounds on target.</p>
Energetic Breaching Storage/Supplies	\$10,029.58	5	<p>Energetic Breaching involves using precise explosive charges to gain entry into a fortified stronghold. It creates an instantaneous entry into the objective. It distracts and disorients occupants allowing for a tactical advantage for officers to safely enter and secure a location with reduced risks to officers and subjects present at target location. Energetic breaching is lighter and faster than traditional mechanical breaching. Breaching can also be conducted in multiple locations and remotely that creates additional officer safety for officers on scene. Cost: Vehicle Storage Magazine: \$2,775.00; Initial Breaching Supply Needs: \$7,254.58 = Total cost of \$10,029.58</p>

## **2026 Strategic Plan**

The Wheeling Police Department continues to implement the strategic planning process to guide the police department's organizational goals and the actions required to achieve that vision. The strategic plan helps guide the budgeting process through several years, prioritizes training needs, and sets the tone for the agency's direction. Departmental goals and directions have been made identified through command staff meetings and internal/external assessments. The elements of the strategic planning process have been prioritized into five strategic directives:

1. Reduce Crime and Enhance Public Safety
2. Enhance Community Outreach
3. Increase Efficiency
4. Emergency Preparedness
5. Occupational Safety and Wellness

### **Completed Initiatives in 2025:**

- Improvements to staffing
- Installation and implementation of a NIBIN System
- Installation and implementation of a Cellebrite System
- Business Crime Watch Program (Initial Phases)
- Enhancement of the Crisis Response Unit
- Reduction in Crime
- Reduction in Overdoses
- Completely outfitted School Safety Program (Filled all vacancies)

### **Goals for 2026:**

- Reducing Automobile crashes within city limits
- A robust wellness program that includes physical, mental and financial health
- Enhance efficiency and professionalism through quarterly OPS Audits
- Full implementations of Performance Reviews/ Expectations
- Transition to a new RMS system
- Case Management system for all officers
- Maintain/Sustain grow Crisis Response Unit
- Creation of Neighborhood Resource Unit
- Continue to enhance recruitment/retention efforts



Wheeling Police Department  
2115 Chapline Street  
Wheeling, WV 26003  
Phone: (304) 234-3664  
Fax: (304) 234-3624  
[wheelingwv.gov/police](http://wheelingwv.gov/police)

**FOR IMMEDIATE RELEASE**

January 8, 2026

[wheelingwv.gov/police](http://wheelingwv.gov/police)

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**Wheeling Police Department Release Annual Crime Statistics,  
Report Continued Decline in Crime**

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**WHEELING, W.Va.** – The Wheeling Police Department released its 2025 annual crime statistics, reporting continued low crime rates and a sustained decline over the past several years. Nearly all major crime categories decreased in 2025, further underscoring Wheeling’s reputation as a safe community in West Virginia.

Wheeling Police Chief Shawn Schwertfeger said the impressive data reflects both departmental efforts and community cooperation.

“This was a banner year for the Wheeling Police Department. For the second year in a row— and in even greater ways—our officers, partners, and the broader community have stepped up to make Wheeling an even safer place. Throughout my 34-year career, I have never seen crime data of this significance. This is a true testament to our approach, the dedication of our officers and support staff, and the many programs and initiatives that have played a role. We will continue to work hard and remain a model law enforcement agency in the great state of West Virginia.”

Crime data is categorized into two main categories by the National Incident-Based Reporting System (NIBRS) – “Group A” offenses, which are more felonies, property crimes, and crimes against persons, and “Group B” offenses, which involve more misdemeanors, nuisance/quality of life, and highway safety/traffic offenses.

After a decade-low year in 2024, the department saw overall crime numbers decrease even further last year. Declines were recorded in several categories, including assaults, burglary, vandalism, drug offenses, larceny, robbery and motor vehicle thefts.

Total calls for service remained largely unchanged from the previous year, with an annual total of 20,784—representing a decrease of less than 1%. Arrests declined by 14%, and both Group A and Group B offense categories also decreased by 14%.

Drug overdose cases saw a substantial decrease compared to the previous year. Overall overdoses dropped by 37%, with 114 cases reported, marking the lowest total in seven years. In 2024, there were 14 overdose-related deaths, representing a 46% reduction.

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**[Group A Crimes (Serious Crimes) Decreased 14%]**

**[Group B Crimes (Less Serious Crimes) Decreased 14%]**

Major Crime Categories that **decreased** from the previous year:

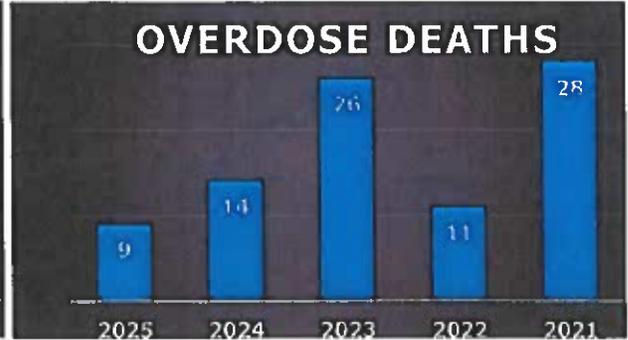
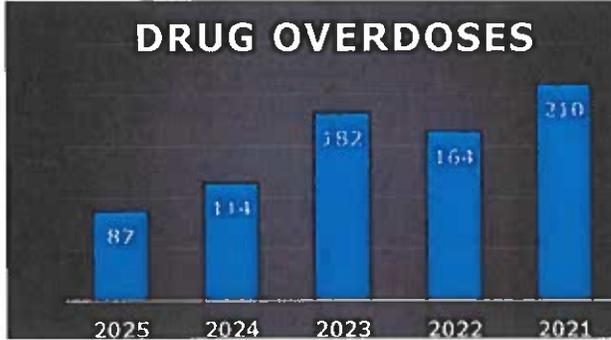
- Assaults (Down 19%)                      2025 Total: **420**                      2024 Total: **517**
- Burglary (Down 24%)                      2025 Total: **119**                      2024 Total: **157**
- Drug Offenses (Down 4%)                      2025 Total: **269**                      2024 Total: **280**
- Larceny/Thefts (Down 15%)                      2025 Total: **330**                      2024 Total: **389**
- Motor Vehicle Theft (Down 58%)                      2025 Total: **14**                      2024 Total: **33**
- Vandalism (Down 12%)                      2025 Total: **142**                      2024 Total: **162**
- Robbery (Down 59%)                      2025 Total: **7**                      2024 Total: **17**



**[Drug Overdoses Decreased 24%]**

**[Overdose Deaths Decreased 36%]**

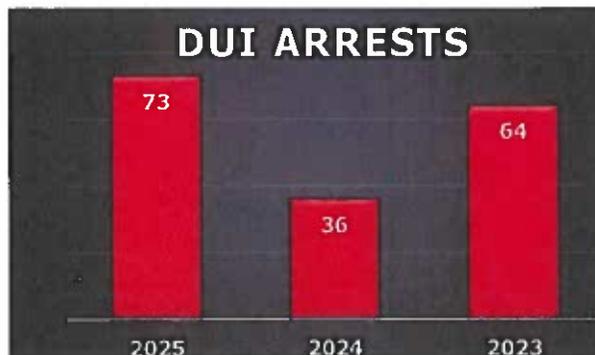
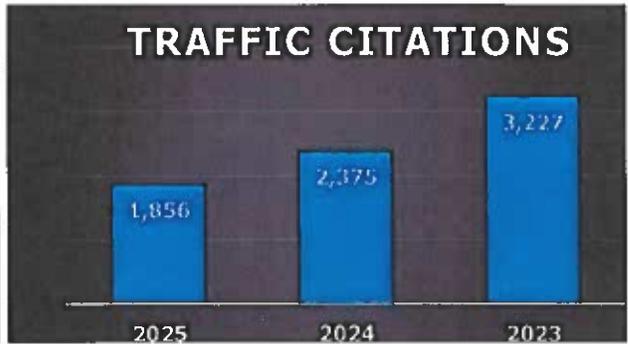
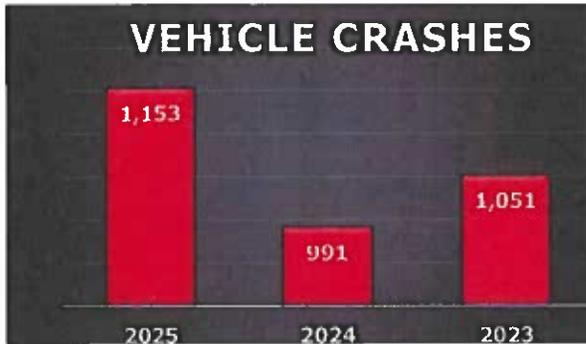
Drug-related overdoses and deaths, together, continued a downward trend in 2025...reaching their lowest level in seven years. Overdose deaths were in the single digits, a major milestone since the all-time high of 28 deaths five years ago. Drug Overdoses also fell below the one-hundred mark – a first since 2016 and the lowest in a decade.



*\*Note: Overdose death numbers may change after annual statistics are released because of current pending cases with the state medical examiner's office\**

**[Traffic Enforcement]**

Vehicle crashes increased city-wide by 16%. No fatal crashes occurred on area roadways in 2025. DUI enforcement increased by 102% from the previous year. Traffic citations were down 22%.





Wheeling Police Department  
2115 Chapline Street  
Wheeling, WV 26003  
Phone: (304) 234-3664  
Fax: (304) 234-3624  
[wheelingwv.gov/police](http://wheelingwv.gov/police)

## MEMORANDUM

TO : Chief Schwertfeger

FROM: Major. Josh Sanders

DATE : February 1, 2026

RE : Wellness Program Proposal and Budget Increase

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### Purpose

The goal of this wellness program is to improve a Wheeling Police officer's wholistic wellness and resilience. Police officers encounter an average of 178 to over 210 traumatic, critical incidents during their careers—nearly 90 times more than the average citizen. We want our officers to live happier and longer lives. These wellness categories include, physical, spiritual, mental, and social/organizational wellness. The intention of this program would be to promote all areas of wellness by bringing in speakers at “wellness meetings” held in the training room to educate our officers on the intricacies of those topics of wellness.

Some examples of wellness meetings would include: a dietician to speak about healthy eating habits, certified training coaches in movement and exercise, a financial planner to speak to officers about financial planning and proper budgeting. Other topics may include positive psychology, growth mindset and emotional intelligence. These would rotate and occur on a quarterly schedule. Other meetings that could occur more frequently are yoga and or group peer support or religious/spiritual meetings with a Chaplain. (Speakers would be brought in on a voluntary basis, no payment would be given to them.)

The main portion of the program is to get more employees participating in physical fitness in some capacity. Many studies have been proven to show that physical fitness not only makes you more physically healthy with the right diet, but can improve your mental health as well.

### Program Layout

This program is voluntary to participate. Those who do participate will be compensated based on participation in wellness activities and maintaining, or improving, their physical health. The markers for improvement will be based on a physical agility test (PAT). Activities that may require participation are biannual PATs, group workouts, and attendance at department wellness program meetings mentioned above.

While there is the possibility for at least 4 wellness meetings a year, others may be scheduled (Yoga, group workouts), officers in the program shall be responsible for attending meetings in all quarters of the year and completion of the required PATs to remain in compliance. Officers in the program can only miss one meeting a year to still comply.

Officers should be encouraged to get a yearly physical with their Primary care physician. While results of those medical records should not be required to be shared, improvement in medical conditions such as weight loss and or certain blood markers can be disclosed as improvement.

The physical agility test shall be comprised of 4 movements: sit-ups, push-ups, 300-meter sprint, and 1.5 -mile run. All movements will be completed with no more than 5 minutes rest between each exercise with the 1.5-mile run being last. The standard of performance would be based off the Cooper Standard for physical fitness for both gender and age. (Please see attached document for those standards.)

To pass the PAT a member must perform to the 40<sup>th</sup> percentile in every category of the test based on their gender and age. This is the lowest level of "fair" fitness. (The current standard for the WVSP Academy is based off the average of the 40<sup>th</sup> percentile for both genders, but does not factor age of the participant.) If the member does not pass, they must show improvement in the deficient category(ies) by the next test. Lack of documented improvement after 2 testing cycles may spark termination from the program. If a member has injuries or needs to have additional resources to aid in their training, they must consult with the wellness program coordinator(s) to get those resources. Scaling options may be available for certain parts of the testing. However, an injured member may need to forgo testing until healthy enough to test. (Long term injuries that cannot allow participation in PATs would not be removed from the program, but would also not be subject to the extra compensation outlined below.)

PATs will be offered upon entry into the program as a baseline. Entry can occur at any time, but is subject to quarterly incentive. Participants are required to test twice a year beyond that. The department will set testing times to be six months apart, i.e. January and July. They must also participate in critical incident stress debriefings when appropriate, and 3 of the quarterly meetings.

\*\*\*Future adds on to the program. To improve mental health of active-duty police officers they must meet with a psychologist one time a year to further discuss any traumatic incidents or potential burnout due to the emotional rollercoaster involved in the career. Other requirements concerning peer support/chaplain may be added or used in lieu of meeting with a psychologist when established. \*\*\*

Those in the program will be tracked by a wellness program manager on each shift and will report to the wellness program coordinator.

### **Compensation/Pay**

One of the significant findings in research of businesses that incorporate wellness programs is both the reduction of insurance usage as well as the reduction of sick time usage. Therefore, compensation for the wellness program will follow the same rules of the sick time bonus program already instilled in the City of Wheeling. (While it is run the same way they are paid out separately.)

Each officer must achieve the goals of the wellness program by participating in events and PATs outlined above. This program would pay out the same way the sick time bonus does. Each officer gets paid \$50 for every quarter (every three months) of compliance in the form of a bonus check at the completion of each calendar year (January to December). When all four quarters compliance are met an additional \$150 is added to that bonus for a total of \$350. So, if an officer achieved all quarters for both sick time and wellness incentive, they would receive an additional \$350 bonus on top of the bonus paid out for sick time usage, \$700 total.

In 2025 The bonus budget line item 001.4700.10.1523 started at approximately \$27,450.00. Two things come out of this line item. A bonus is paid quarterly to officers that are not on our insurance plan. In 2025 approximately 15 officers were paid this bonus for a total of \$21,000.00. Additionally, this line item also pays out a sick bonus. In 2025 that total was approximately \$11,200.00. Combining the insurance and sick leave bonus a total of approximately \$33,000.00 was paid. (In 2025 I calculated only sworn officer sick bonus usage. 45 officers used sick leave. 5 officers were not eligible for a bonus. Leaving 19 of the 69 officers receiving the full bonus. Total payout in sick bonus would be calculated as \$10,100.00. Civilian Staff adds another \$1,100.00 to this in pay out, \$11,200.00 Total paid.) This proposal is asking for an additional \$12,500.00 to be placed in that line item to help pay bonuses to officers projected to participate in the wellness program.

### **Conclusion**

Besides the obvious benefit of creating happier and healthier police officers is the potential benefit to the city in cost savings and a more productive work force. I have attached some links to some articles that will show some of those benefits. A quick search will distribute results of similar findings as well. The application of the adage of "You have to spend money to make money" or rather "you have to spend money to SAVE money" seems to fit in this situation.

### **Resources**

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC2873731/>

[https://www.shrm.org/Resourcesandtools/hr-topics/benefits/documents/rand\\_rb9744.pdf](https://www.shrm.org/Resourcesandtools/hr-topics/benefits/documents/rand_rb9744.pdf)

<https://www.shrm.org/resourcesandtools/hr-topics/benefits/pages/wellness-productivity-link.aspx>

<https://www.mayoclinic.org/diseases-conditions/depression/in-depth/depression-and-exercise/art-20046495>

<https://www.healthdirect.gov.au/exercise-and-mental-health>



## PROTOCOL FOR ANAEROBIC POWER TESTING

### 300 Meter Run Test

#### Purpose

Measure of anaerobic power. This test is recommended as part of the public safety fitness assessment battery.

#### Equipment

400 meter running track, or any measured 300 meter flat surface that provides good traction, running shoes. Irregular surfaces such as loose gravel are not acceptable.

#### Procedures

1. As with all physical tests, medical screening should precede testing.
2. As with all physical tests, warm up and stretching should precede testing.
3. If using a 400 meter track, participant runs 3/4 of 1 lap (inside lane) at maximal level of effort. Time used to complete distance is recorded in seconds. Consult norms to determine fitness category.
4. Participant should walk for 3-5 minutes immediately following test to cool down. This is an important safety consideration.

Percentile	Males				Females				
	Age				Age				
	20-29	30-39	40-49	50-59	20-29	30-39	40-49	50-59	
99th	42.6	42.0	47.0	52.0	54.0	55.0	65.0	NA	
95th	46.0	46.1	52.0	58.0	54.3	56.5	65.0		S
90th	48.0	49.0	55.0	61.0	56.0	60.0	66.0		
85th	49.0	50.0	56.0	63.0	58.0	63.5	68.2		
80th	50.3	51.0	57.0	66.4	58.3	66.0	72.0		E
75th	51.0	52.0	60.0	68.0	59.7	66.5	72.0		
70th	52.0	53.0	61.0	70.0	60.0	68.0	75.3		
65th	53.5	54.0	62.0	72.0	61.0	69.9	78.7		
60th	54.0	55.0	64.0	74.0	61.0	71.0	79.0		G
55th	55.0	56.0	66.0	77.4	62.7	72.0	80.5		
50th	56.0	57.0	67.6	80.0	64.0	74.0	86.0		
45th	57.5	58.0	70.0	82.6	68.5	75.5	91.7		
40th	59.0	58.9	72.0	83.2	71.0	79.0	94.0		F
35th	60.0	61.0	74.8	85.0	74.5	80.5	101.8		
30th	62.1	63.0	77.0	87.0	75.0	82.0	106.7		
25th	64.0	65.0	81.0	89.0	76.0	85.5	109.3		
20th	66.0	68.0	83.0	95.0	78.0	86.0	110.0		P
15th	69.0	70.0	86.0	99.0	88.0	93.5	116.0		
10th	73.4	74.9	90.0	101.6	97.0	100.0	121.5		
5th	81.3	80.9	104.0	112.0	106.7	114.0	125.0		
1st	95.1	113.9	143.0	184.0	120.0	210.0	125.0		VP



## CARDIORESPIRATORY FITNESS TESTS

### Males

%	Age 20-29				Age 30-39				
	Balke Treadmill (time)	Max $\dot{V}O_2$ (ml/kg/min.)	12 min. Run Distance (miles)	1.5 Mile Run (time)	Balke Treadmill (time)	Max $\dot{V}O_2$ (ml/kg/min.)	12 min. Run Distance (miles)	1.5 Mile Run (time)	
99	32:00	61.2	2.02	8:22	30:00	58.3	1.94	8:49	
95	28:31	56.2	1.88	9:10	27:11	54.3	1.82	9:31	S
90	27:00	54.0	1.81	9:34	26:00	52.5	1.77	9:52	
85	26:00	52.5	1.77	9:52	24:45	50.7	1.72	10:14	
80	25:00	51.1	1.73	10:08	23:30	48.9	1.67	10:38	E
75	23:40	49.2	1.68	10:34	22:30	47.5	1.63	10:59	
70	23:00	48.2	1.65	10:49	22:00	46.8	1.61	11:09	
65	22:00	46.8	1.61	11:09	21:00	45.3	1.57	11:34	
60	21:15	45.7	1.58	11:27	20:20	44.4	1.55	11:49	G
55	21:00	45.3	1.57	11:34	20:00	43.9	1.53	11:58	
50	20:00	43.9	1.53	11:58	19:00	42.4	1.49	12:25	
45	19:26	43.1	1.51	12:11	18:15	41.4	1.46	12:44	
40	18:50	42.2	1.49	12:29	18:00	41.0	1.45	12:53	F
35	18:00	41.0	1.45	12:53	17:00	39.5	1.41	13:25	
30	17:30	40.3	1.43	13:08	16:15	38.5	1.38	13:48	
25	17:00	39.5	1.41	13:25	15:40	37.6	1.36	14:10	
20	16:00	38.1	1.37	13:58	15:00	36.7	1.33	14:33	P
15	15:00	36.7	1.33	14:33	14:00	35.2	1.29	15:14	
10	14:00	35.2	1.29	15:14	13:00	33.8	1.25	15:56	
5	12:00	32.3	1.21	16:46	11:10	31.1	1.18	17:30	
1	8:00	26.6	1.05	20:55	8:00	26.6	1.05	20:55	VP

n = 2,606

n = 13,158

Total n = 15,764



## CARDIORESPIRATORY FITNESS TESTS

### Males

Age	Age 40-49				Age 50-59				
	Balke Treadmill (time)	Max $\dot{V}O_2$ (ml/kg/min.)	12 min. Run Distance (miles)	1.5 Mile Run (time)	Balke Treadmill (time)	Max $\dot{V}O_2$ (ml/kg/min.)	12 min. Run Distance (miles)	1.5 Mile Run (time)	
%									
99	29:06	57.0	1.90	9:02	27:15	54.3	1.82	9:31	
95	26:16	52.9	1.79	9:47	24:00	49.7	1.69	10:27	S
90	25:00	51.1	1.73	10:09	22:00	46.8	1.61	11:09	
85	23:14	48.5	1.66	10:44	20:31	44.6	1.55	11:45	
80	22:00	46.8	1.61	11:09	19:35	43.3	1.52	12:08	E
75	21:02	45.4	1.58	11:32	18:32	41.8	1.47	12:37	
70	20:15	44.2	1.54	11:52	18:00	41.0	1.45	12:53	
65	20:00	43.9	1.53	11:58	17:00	39.5	1.41	13:25	
60	19:00	42.4	1.49	12:25	16:10	38.3	1.38	13:53	G
55	18:02	41.0	1.45	12:53	16:00	38.1	1.37	13:58	
50	17:34	40.4	1.44	13:05	15:02	36.7	1.33	14:33	
45	17:00	39.5	1.41	13:25	14:56	36.6	1.33	14:35	
* 40	16:12	38.4	1.38	13:50	14:00	35.2	1.29	15:14	F*
35	15:38	37.6	1.36	14:10	13:05	33.9	1.26	15:53	
30	15:00	36.7	1.33	14:33	12:38	33.2	1.24	16:16	
25	14:20	35.7	1.31	15:00	12:00	32.3	1.21	16:46	
20	13:35	34.6	1.28	15:32	11:10	31.1	1.18	17:30	P
15	12:45	33.4	1.24	16:09	10:15	29.8	1.14	18:22	
10	11:40	31.8	1.20	17:04	9:15	28.4	1.10	19:24	
5	10:00	29.4	1.13	18:39	7:30	25.8	1.03	21:40	
1	7:00	25.1	1.01	22:22	4:20	21.3	0.90	27:08	VP

n = 16,534

n = 9,102

Total n = 25,636



## DYNAMIC STRENGTH

### 1 Minute Sit Up

#### Males

#### AGE

%	<20	20-29	30-39	40-49	50-59	60+	
99	>62.0	>55.0	>51.0	>47.0	>43.0	>39.0	
95	62.0	55.0	51.0	47.0	43.0	39.0	S
90	55.0	52.0	48.0	43.0	39.0	35.0	
85	53.0	49.0	45.0	40.0	36.0	31.0	
80	51.0	47.0	43.0	39.0	35.0	30.0	E
75	50.0	46.0	42.0	37.0	33.0	28.0	
70	48.0	45.0	41.0	36.0	31.0	26.0	
65	48.0	44.0	40.0	35.0	30.0	24.0	
60	47.0	42.0	39.0	34.0	28.0	22.0	G
55	46.0	41.0	37.0	32.0	27.0	21.0	
50	45.0	40.0	36.0	31.0	26.0	20.0	
45	42.0	39.0	36.0	30.0	25.0	19.0	
40	41.0	38.0	35.0	29.0	24.0	19.0	F
35	39.0	37.0	33.0	28.0	22.0	18.0	
30	38.0	35.0	32.0	27.0	21.0	17.0	
25	37.0	35.0	31.0	26.0	20.0	16.0	
20	36.0	33.0	30.0	24.0	19.0	15.0	P
15	34.0	32.0	28.0	22.0	17.0	13.0	
10	33.0	30.0	26.0	22.0	15.0	10.0	
5	27.0	27.0	23.0	17.0	12.0	7.0	
1	<27.0	<27.0	<23.0	<17.0	<12.0	<7.0	VP
n	46	312	1,431	1,558	919	205	

Total n = 4,471



## DYNAMIC STRENGTH

### Push Up

#### Males

#### AGE

%	20-29	30-39	40-49	50-59	60+	
99	100	86	64	51	39	
95	62	52	40	39	28	S
90	57	46	36	30	26	
85	51	41	34	28	24	
80	47	39	30	25	23	E
75	44	36	29	24	22	
70	41	34	26	21	21	
65	39	31	25	20	20	
60	37	30	24	19	18	G
55	35	29	22	17	16	
50	33	27	21	15	15	
45	31	25	19	14	12	
40	29	24	18	13	10	F
35	27	21	16	11	9	
30	26	20	15	10	8	
25	24	19	13	9.5	7	
20	22	17	11	9	6	P
15	19	15	10	7	5	
10	18	13	9	6	4	
5	13	9	5	3	2	VP
n	1,045	790	364	172	26	

Total n = 2,397



## Cardiorespiratory Fitness Tests

### Females

%	Age 20-29				Age 30-39				
	Balke Treadmill (time)	Max $\dot{V}O_2$ (ml/kg/min.)	12 min. Run Distance (miles)	1.5 Mile Run (time)	Balke Treadmill (time)	Max $\dot{V}O_2$ (ml/kg/min.)	12 min. Run Distance (miles)	1.5 Mile Run (time)	
99	27:43	55.0	1.84	9:23	26:00	52.5	1.77	9:52	
95	24:24	50.2	1.71	10:20	22:06	46.9	1.62	11:08	S
90	22:30	47.5	1.63	10:59	20:34	44.7	1.56	11:43	
85	21:00	45.3	1.57	11:34	19:03	42.5	1.50	12:23	
80	20:04	44.0	1.54	11:56	18:00	41.0	1.45	12:53	E
75	19:42	43.4	1.52	12:07	17:30	40.3	1.43	13:08	
70	18:06	41.1	1.46	12:51	16:30	38.8	1.39	13:41	
65	17:45	40.6	1.44	13:01	16:00	38.1	1.37	13:58	
60	17:00	39.5	1.41	13:25	15:02	36.7	1.33	14:33	G
55	16:00	38.1	1.37	13:58	15:00	36.7	1.33	14:33	
50	15:30	37.4	1.35	14:15	14:00	35.2	1.29	15:14	
45	15:00	36.7	1.33	14:33	13:30	34.5	1.27	15:35	
40	14:11	35.5	1.30	15:05	13:00	33.8	1.25	15:56	F
35	13:36	34.6	1.27	15:32	12:03	32.4	1.21	16:43	
30	13:00	33.8	1.25	15:56	12:00	32.3	1.21	16:46	
25	12:04	32.4	1.22	16:43	11:00	30.9	1.17	17:38	
20	11:30	31.6	1.19	17:11	10:20	29.9	1.15	18:18	P
15	10:42	30.5	1.16	17:53	9:39	28.9	1.12	19:01	
10	10:00	29.4	1.13	18:39	8:36	27.4	1.08	20:13	
5	7:54	26.4	1.05	21:05	7:16	25.5	1.02	21:57	
1	5:14	22.6	0.94	25:17	5:20	22.7	0.94	25:10	VP

n = 1,350

n = 4,394

Total n = 5,744



## Cardiorespiratory Fitness Tests

### Females

%	Age 40-49				Age 50-59				
	Balke Treadmill (time)	Max $\dot{V}O_2$ (ml/kg/min.)	12 min. Run Distance (miles)	1.5 Mile Run (time)	Balke Treadmill (time)	Max $\dot{V}O_2$ (ml/kg/min.)	12 min. Run Distance (miles)	1.5 Mile Run (time)	
99	25:00	51.1	1.74	10:09	21:00	45.3	1.57	11:34	
95	20:56	45.2	1.57	11:35	17:16	39.9	1.42	13:16	S
90	19:00	42.4	1.49	12:25	16:00	38.1	1.37	13:58	
85	17:20	40.0	1.43	13:14	15:00	36.7	1.33	14:33	
80	16:34	38.9	1.40	13:38	14:00	35.2	1.29	15:14	E
75	16:00	38.1	1.37	13:58	13:15	34.1	1.26	15:47	
70	15:00	36.7	1.33	14:33	12:23	32.9	1.23	16:26	
65	14:14	35.6	1.30	15:03	12:00	32.3	1.21	16:46	
60	13:56	35.1	1.29	15:17	11:23	31.4	1.19	17:19	G
55	13:02	33.8	1.25	15:56	11:00	30.9	1.17	17:38	
50	12:39	33.3	1.24	16:13	10:30	30.2	1.15	18:05	
45	12:00	32.3	1.21	16:46	10:00	29.4	1.13	18:39	
40	11:30	31.6	1.19	17:11	9:30	28.7	1.11	19:10	F
35	11:00	30.9	1.17	17:38	9:00	28.0	1.09	19:43	
30	10:10	29.7	1.14	18:26	8:30	27.3	1.07	20:17	
25	10:00	29.4	1.13	18:39	8:00	26.6	1.05	20:55	
20	9:00	28.0	1.09	19:43	7:15	25.5	1.02	21:57	P
15	8:07	26.7	1.06	20:49	6:40	24.6	1.00	22:53	
10	7:21	25.6	1.03	21:52	6:00	23.7	0.97	23:55	
5	6:17	24.1	0.98	23:27	4:48	21.9	0.92	26:15	
1	4:00	20.8	0.89	27:55	3:00	19.3	0.85	30:34	VP

n = 4,834

n = 3,103

Total n = 7,937



## DYNAMIC STRENGTH

### 1 Minute Sit Up

#### Females

#### AGE

%	<20	20-29	30-39	40-49	50-59	60+	
99	>55.0	>51.0	>42.0	>38.0	>30.0	>28.0	
95	55.0	51.0	42.0	38.0	30.0	28.0	S
90	54.0	49.0	40.0	34.0	29.0	26.0	
85	49.0	45.0	38.0	32.0	25.0	20.0	
80	46.0	44.0	35.0	29.0	24.0	17.0	E
75	40.0	42.0	33.0	28.0	22.0	15.0	
70	38.0	41.0	32.0	27.0	22.0	12.0	
65	37.0	39.0	30.0	25.0	21.0	12.0	
60	36.0	38.0	29.0	24.0	20.0	11.0	G
55	35.0	37.0	28.0	23.0	19.0	10.0	
50	34.0	35.0	27.0	22.0	17.0	8.0	
45	34.0	34.0	26.0	21.0	16.0	8.0	
40	32.0	32.0	25.0	20.0	14.0	6.0	F
35	30.0	31.0	24.0	19.0	12.0	5.0	
30	29.0	30.0	22.0	17.0	12.0	4.0	
25	29.0	28.0	21.0	16.0	11.0	4.0	
20	28.0	24.0	20.0	14.0	10.0	3.0	P
15	27.0	23.0	18.0	13.0	7.0	2.0	
10	25.0	21.0	15.0	10.0	6.0	1.0	
5	25.0	18.0	11.0	7.0	5.0	0.0	
1	<25.0	<18.0	<11.0	<7.0	<5.0	0.0	VP
n	15	144	289	249	137	26	

Total n = 860



## DYNAMIC STRENGTH

### Full Body Push Up\*

#### Females

#### AGE

%	20-29	30-39	40-49	
99	53.0	48.0	23.0	
95	42.0	39.5	20.0	S
90	37.0	33.0	18.0	
85	33.0	26.0	17.0	
80	28.0	23.0	15.0	E
75	27.0	19.0	15.0	
70	24.0	18.0	14.0	
65	23.0	16.0	13.0	
60	21.0	15.0	13.0	G
55	19.0	14.0	11.0	
50	18.0	14.0	11.0	
45	17.0	13.0	10.0	
40	15.0	11.0	9.0	F
35	14.0	10.0	8.0	
30	13.0	9.0	7.0	
25	11.0	9.0	7.0	
20	10.0	8.0	6.0	P
15	9.0	6.5	5.0	
10	8.0	6.0	4.0	
5	6.0	4.0	1.0	
1	3.0	1.0	0.0	VP

\* Full body push ups are generally used by law enforcement and public safety organizations. These norms are based on >1000 female U.S. Army soldiers who were tested in the 1990's by the U.S. Army.

Fitness Level on Cooper 1.5 mile Run Test							
Age	Gender	Very poor	Poor	Fair	Good	Excellent	Superior
13-19	Males	>15:31	15:30-12:11	12:10-10:48	10:48-9:41	9:40-8:37	<8:36
	Females	>18:31	18:30-16:55	16:54-14:31	14:30-12:30	12:29-11:50	<11:50
20-29	Males	>16:01	16:00-14:01	14:00-12:01	12:00-10:46	10:45-9:45	<9:44
	Females	>19:01	19:00-18:31	18:30-15:55	15:54-13:31	13:30-12:30	<12:29
30-39	Males	>16:31	16:30-14:44	14:43-12:31	12:30-11:01	11:00-10:00	<9:59
	Females	>19:31	19:30-19:01	19:00-16:31	16:30-14:31	14:30-13:00	<12:59
40-49	Males	>17:31	17:30-15:36	15:35-13:01	13:01-11:31	11:30-10:30	<10:29
	Females	>20:01	20:00-19:31	19:30-17:31	17:30-15:56	15:55-13:45	<13:44
50-59	Males	>19:01	19:00-17:01	17:00-14:31	14:30-12:31	12:30-11:00	<10:59
	Females	>20:31	20:30-20:01	20:00-19:01	19:00-16:31	16:30-14:30	<14:29
60-69	Males	>20:01	20:00-19:01	19:00-16:16	16:15-14:00	13:59-11:15	<11:14
	Females	>21:01	21:00-20:30	20:31-19:31	19:30-17:30	17:30-16:30	<16:29

*(Handwritten mark)*

## Shawn Schwertfeger

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**From:** Douglas Somerville <dsomerville@wheelingwv.gov>  
**Sent:** Thursday, February 5, 2026 3:07 PM  
**To:** Shawn Schwertfeger  
**Cc:** Terry L. Walls; Joshua Sanders  
**Subject:** Motorcycle Capital Outlays  
**Attachments:** HarleyQuoteCO.pdf

Chief,

Attached is the updated Harley Quote. I did three quotes from three separate Harley dealers(36k, 29k and 26k). The attached quote was the cheapest out of the three. I ran the ins and outs of each of the specifications with Officer Mitchell. Please let me know if you have any questions concerning the quotes. Any other questions regarding the bikes themselves can go through Officer Mitchell as I am not well versed on these types of bikes.

I placed a physical copy on you conference room table.

Thank you very much and have a wonderful day.

Sgt. Douglas R. Somerville  
Fleet Manager/Training Coordinator  
2115 Chapline Street  
Wheeling, WV 26003  
(304) 234-3664  
Fax: (304) 234-3788







Wheeling Police Department  
2115 Chapline Street  
Wheeling, WV 26003  
Phone: (304) 234-3664  
Fax: (304) 234-3624  
[wheelingwv.gov/police](http://wheelingwv.gov/police)

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## MEMORANDUM

**TO** : Chief Shawn Schwertfeger

**FROM** : Major Terry Walls

**DATE** : February 4, 2026

**RE** : Capital Outlay Rifle Request

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**Purpose:**

The purpose of this request is to better outfit the Wheeling Police Department Swat Team with long guns. Currently the SWAT team has a variety of issued rifles. Some of the rifles are older long barreled platforms. This proposal would allow the entire SWAT Team to be issued Daniel Defense SBR (Short Barreled Rifle) platforms that are more efficient in a tactical environment. In addition, the rifles will be suppressed. This is tactical advantage when the team deploys in building or confined spaces where they are likely to be utilized in the city. The current rifles are still serviceable, and would be transitioned to School Resource Officers or patrol operations. This will continue to enhance emergency preparedness for the Wheeling Police Department for any armed or active assailant incidents we respond to.

**Request:**

I request \$22,523.90 in funding for the purchase of 10 Daniel Defense SBR rifles with 11.5 inch barrels and MLOC Rail and 10 Daniel Defense Sound Guard 223 caliber direct mount suppressors.

Rifle Cost \$1527.35/ Total \$15,273.50

Suppressor Cost \$ 704.54 / Total \$7045.40

**Total request \$22,523.90**

**Proposed Vender:**

Vance's Law Enforcement  
3723 Cleveland Ave., Columbus, OH 43224  
Quote is attached.



Send PO's To: 3723 Cleveland Ave  
Columbus, OH 43224  
Ph (614)471-0712

Remit Pymt To: 4250 Alum Creek Dr  
Obetz, OH 43207  
Ph (614)489-5025

Account Name Wheeling Police Department (WV)  
Contact Name Sgt. Doug Somerville  
Bill To 1500 Chapline Street  
Wheeling, West Virginia 26003  
United States  
Phone (304) 234-3664  
Email dsomerville@wheelingwv.gov

Date 1/29/2026  
Quote Number 00069951  
Prepared By Mike Wilkinson

Quantity	Product Family	Style Number	Description	Unit of Measure	Sales Price	Total Price
10.00	Daniel Defense	02-128-07344-047	815604019491 DDM4V7 SBR 11.5 in barrel MLOC Rail	Each	\$1,527.35	\$15,273.50
10.00	Daniel Defense	06-140-04249	Sound Guard SG-556, 1/2-28 Direct Mount	Each	\$704.54	\$7,045.40

Subtotal \$22,318.90  
Shipping and Handling \$205.00  
Tax \$0.00  
Quote Grand Total \$22,523.90

Payment Details

Net 30   
Credit Card

Number of Days  
Quote Valid

Quote Valid 30 Days

If Making Payment Via Credit Card, Please Call  
614-471-0712

**NOTE: CREDIT CARDS OVER \$1,000 INCUR A 3% SURCHARGE**

**RETURNED GOODS POLICY**

Please note that returned goods must have prior authorization.

**DEFECTIVE MERCHANDISE POLICY**

Returns of defective merchandise must be made directly to the manufacturer for repair or replacement.

**DAMAGED GOODS POLICY**

For Prompt resolution, please notify us immediately upon receiving your shipment if you encounter any shortages or damages.



Wheeling Police Department  
2115 Chapline Street  
Wheeling, WV 26003  
Phone: (304) 234-3664  
Fax: (304) 234-3624  
[wheelingwv.gov/police](http://wheelingwv.gov/police)

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## MEMORANDUM

**TO** : Chief Shawn Schwertfeger

**FROM** : Major Terry Walls

**DATE** : February 4, 2026

**RE** : Capital Outlay Pistol Request

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### Purpose

This proposal recommends the acquisition and authorization of subcompact handguns (Glock Model 43X MOS) for sworn Wheeling Police Officers assigned to plain clothes duties or administrative assignments requiring concealed carry. The objective is to enhance officer safety, comfort, concealability, and compliance with department firearm policies while maintaining operational readiness and professional appearance.

Officers in non-uniformed or administrative assignments face unique challenges that differ from those in standard patrol roles. Issuing or authorizing a smaller handgun option addresses these challenges without compromising department standards, training, or accountability.

### Background and Operational Need

Many sworn officers are assigned to roles where traditional full-size duty handguns are impractical due to:

- Plain clothes assignments requiring discreet appearance
- Administrative or supervisory roles conducted in professional office settings
- Assignments involving frequent interaction with the public in non-enforcement contexts
- Extended periods of seated work, travel, or meetings

Despite these differences, officers in these roles remain sworn law enforcement personnel who may be required to respond to critical incidents, protect themselves, or protect others while on duty.

## **Justification for Smaller Handgun Acquisition**

### **1. Improved Concealability**

Compact handguns are specifically designed for concealed carry and allow officers to:

- Maintain discretion during investigations or administrative duties
- Avoid unintended exposure of a firearm (“printing”)
- Preserve the professional appearance expected in non-uniform roles

Proper concealment reduces public alarm and supports operational integrity.

### **2. Enhanced Comfort and Wear Compliance**

Full-size duty firearms can be difficult to carry comfortably for extended periods when worn under business attire. Compact handguns:

- Reduce physical strain during prolonged wear
- Support compliance with department carry requirements

Officer comfort directly impacts consistent adherence to safety policies.

### **3. Officer Safety and Readiness**

Authorizing an appropriate concealed firearm ensures officers:

- Remain armed and prepared during all duty hours
- Are not discouraged from carrying due to impractical equipment
- Have immediate access to a department-approved defensive tool

This aligns with the department’s responsibility to safeguard personnel.

### **4. Standardization and Risk Management**

By formally approving a compact handgun option, the department can:

- Maintain control over firearm models, calibers, and safety features
- Ensure compatibility with existing ammunition and training protocols

**Request**

I request \$6,640.00 in funding for the purchase of 10 Glock Model 43X MOS Pistols with mounted Aimpoint Optic priced at \$664.00 each.

**Total request \$6,640.00**

**Proposed Vender**

Amchar Wholesale Inc.

100 Airpark Drive

Rochester, NY 14624



# Quotation

100 Airpark Drive  
 Rochester, NY 14624  
 Phone (800) 333-0695 Fax (585) 328-3749

Quotation # CD12926WPD - 2  
 Date 01/29/26  
 Expires 03/28/26  
 Days 60

**Quotation For:** Wheeling Police Department  
**Contact Name:** Sgt. Douglas R. Somerville  
**Email:** [dsomerville@wheelingwv.gov](mailto:dsomerville@wheelingwv.gov)  
**Phone:** (304) 234-3664  
**Fax:**

2115 Chapline Street  
 Wheeling, WV 26003

Prepared by: Chris Dallas - 703-559-9767 Email: [chris.dallas@amchar.com](mailto:chris.dallas@amchar.com)

SALESPERSON	CUSTOMER ID	SHIP DATE	SHIP VIA	F.O.B. POINT	TERMS
CAD2		120 Days ARO	PPD		Net 30

QUANTITY	DESCRIPTION	UNIT PRICE	DISCOUNT	AMOUNT
10	GLOGLAWPX4350B02FRMOS8A4 - GLOCK 43X G43X MOS8 HGA 9MM 3.6 IN BBL BOF/UCSR AIMPOINT COA 5LB BLACK 2 10RD MAGS MOS W FRONT RAIL	\$664.00		\$6,640.00

UPON RECEIPT OF (0) PISTOLS THE DEPARTMENT WILL BE ISSUED A CREDIT OF \$XXX.XX FOR EACH PISTOL TRADED. TOTAL CREDIT AMOUNT WILL BE DETERMINED BY THE FINAL NUMBER OF TRADES RECEIVED. ALL GUNS MUST COME WITH 3 MAGAZINES, PISTOL BOX, AND BE IN WORKING ORDER AND RUST FREE UNLESS PRIOR AGREEMENT HAS BEEN MADE.

Government agencies must provide a valid Federal Excise Tax (FET) Exemption Certificate to receive the pricing for firearms and Ammunition shown in this quotation.	SUBTOTAL	\$6,640.00
	SHIPPING	
	SALES TAX	
	<b>TOTAL</b>	<b>\$6,640.00</b>

*Quotation is contingent on factory price stability and may change without notice.*

**THANK YOU FOR YOUR BUSINESS!**

**Amchar Law Enforcement Sales – Firearms Trade In Policy**

**Effective Date 5/13/15**

As part of our continued effort to assist Law Enforcement Departments in managing their budgets, Amchar Law Enforcement is pleased to provide trade in credit on used firearms and accessories to be applied towards the purchase of new product. Terms and conditions of trade in goods are as follows:

Department/Agency must specify make, model and age of firearms.

- Firearms must in good working order, free of any mechanical defect and in condition appropriate for its age. Firearms must include all magazines, pistol box, and other accessories as specified in the quote. Weapons must also be rust free unless previously agreed upon by Amchar.
- Trade ins will be valued at the amount in the official written Amchar quote. Amchar will not honor any verbal or side agreements.
- Department/Agency should call their sales representative to make arrangements for trade ins to be returned to Amchar.
- Department/Agency is responsible for paying difference between value of new purchases and value of trades per terms of the invoice – typically 30 days after receipt of goods.
- Department/Agency must arrange for trade in product to be delivered to Amchar within 60 days of receipt of new product. After 60 days, Department/Agency is responsible for payment in full less credit for trades already received.
- After 60 days Amchar will purchase the balance of the used guns at the agreed upon trade in price for up to 1 year after delivery of new guns. Payment for used guns may be done via check or in the form of credit on account, at the discretion of the Department/Agency.



# WPD PURCHASE REQUISITION

Requested By: PM Ryan Date: 01/29/2026

- P-Card Purchase
- Check Request
- Grant Reimbursement – Grant Name/Number \_\_\_\_\_

<b>Vendor Name</b>		<b>Vendor Address</b>	
K2K9 Solutions LLC		369 Currie Rd Jackson Springs, NC	
<b>Phone</b>	<b>Fax</b>	<b>Email</b>	
910-652-364	910-692-811		

<b>Account/Line Item NUMBER</b>	<b>Account/Line Item NAME</b>
	Capital Outlays

Quantity	Description	Unit Price	Total
039/11	NONEL MS 30ft/40ft Instant	20.55/21.31	\$ 0.001035.86
0 500 Ft	18gr Det Cord	2.60/ft	\$ 0.001300
0 500 Ft	25gr Det Cord	2.50/ft	\$ 0.001250
0 500 Ft	50gr Det Cord	2.71/ft	\$ 0.001355
0 500 Ft	100gr Det	2.99/ft	\$ 0.001495
			<b>Subtotal:</b> \$ 0.006435.86
			<b>Shipping:</b> \$ 0.00
			<b>TOTAL:</b> \$ 0.007254.58

If subtotal, shipping, or total do not calculate correctly delete the number out of the box and it should display properly then.

**Justification/Explanation for purchase:** If free shipping list 0 in shipping box

Hazmat Handling Fee \$360  
 NC Sales Tax @ 6.75% - \$458.72

The purchase of these explosives will start and maintain the SWAT energetic breaching program for the next 5 years, which will include a minimum training of quarterly, and an anticipated operational energetic breach of 2-3 per year.

Frequent purchase?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<b>APPROVED</b>	<b>DENIED</b>
Used vendor in the past?	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
Supporting documentation attached?	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
Supporting documentation available?	Yes <input type="checkbox"/>	No <input type="checkbox"/>		

Authorized by: \_\_\_\_\_ Date: \_\_\_\_\_





# WPD PURCHASE REQUISITION

Requested By: PM Ryan Date: 01/29/2026

P-Card Purchase  
 Check Request  
 Grant Reimbursement – Grant Name/Number \_\_\_\_\_

<b>Vendor Name</b>		<b>Vendor Address</b>	
US Chemical		1806 River Rd Wilkesboro, NC	
<b>Phone</b>	<b>Fax</b>	<b>Email</b>	
336-990-060	336-990-007	jmorris@uschemicalstorage.co	

<b>Account/Line Item NUMBER</b>	<b>Account/Line Item NAME</b>
	Capital Outlays

Quantity	Description	Unit Price	Total
0 1	Type II indoor	2775	\$ 0.00 2775
0			\$ 0.00
0			\$ 0.00
0			\$ 0.00
0 500 Ft			\$ 0.00
		<b>Subtotal:</b>	\$ 0.00 2775
		<b>Shipping:</b>	\$ 0.00
		<b>TOTAL:</b>	\$ 0.00

If subtotal, shipping, or total do not calculate correctly delete the number out of the box and it should display properly then.

**Justification/Explanation for purchase:** If free shipping list 0 in shipping box

Shipping Costs will be added at time of order

The purchase of this magazine is needed to store secondary explosives separate from the primary explosives which will be stored in the magazine already in the armory

Frequent purchase?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	<b>APPROVED</b>	<b>DENIED</b>
Used vendor in the past?	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
Supporting documentation attached?	Yes <input type="checkbox"/>	No <input type="checkbox"/>		
Supporting documentation available?	Yes <input type="checkbox"/>	No <input type="checkbox"/>		

Authorized by: \_\_\_\_\_ Date: \_\_\_\_\_



1806 River Street  
Wilkesboro, NC 28697  
Phone: (800) 233-1480  
Phone: (336) 990-0601  
Fax: (336) 990-0076  
Email: [info@uschemicalstorage.com](mailto:info@uschemicalstorage.com)  
[www.uschemicalstorage.com](http://www.uschemicalstorage.com)

Quote: Q-36493

Date: 1/6/2026  
Revised Date: 1/6/2026

Building Quotation Prepared For:  
Patrick Ryan  
Wheeling Police Department  
tbd  
Overbrook West Virginia 26003

Quoted by:  
Jeff Morris  
919-909-7929  
[jmorris@uschemicalstorage.com](mailto:jmorris@uschemicalstorage.com)

EL451

TYPE II INDOOR-36X24X36

Bare Weight: 320 Lbs

Actual Interior: 34.75" X 22.75" X 34.75"

Construction: The exterior and doors are constructed of minimum 12-gauge steel lined with 1/2" of plywood. A magazine with top openings have lids with water resistant seals or lids that overlap the sides by at least one-inch when in a closed position.

Double locking door: Hinges and hasps are attached to the door by welding. Hinges and hasps are installed so that they cannot be removed when the doors are closed and locked. 1/4" steel hooded covers locking hasps. Cam closure on door to assure proper seal.

Magazine Finish: Interior and Exterior steel surfaces protected with a high performance modified phenolic alkyd resin base coat (primer) and an acrylic alkyd enamel topcoat providing proven interior chemical resistance as well as exterior abrasion, corrosion and UV resistance.

**Accessories (may increase exterior dimensions)**



**U.S. CHEMICAL**  
**storage**<sup>®</sup> Justrite Safety Group

1806 River Street  
Wilkesboro, NC 28697  
Phone: (800) 233-1480  
Phone: (336) 990-0601  
Fax: (336) 990-0076  
Email: [info@uschemicalstorage.com](mailto:info@uschemicalstorage.com)  
[www.uschemicalstorage.com](http://www.uschemicalstorage.com)

Qty of Units

1

**Estimated Lead Time: 2-4 WEEKS**

*Actual Lead time may vary based  
upon factory load at time of order.*  
**MADE IN USA**

Subtotal: USD 2,775.00  
Freight Estimate\*: Freight Not Included, Added To Invoice  
Surcharge:

---

Total Price: USD 2,775.00

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All prices here in are quoted in US Dollars

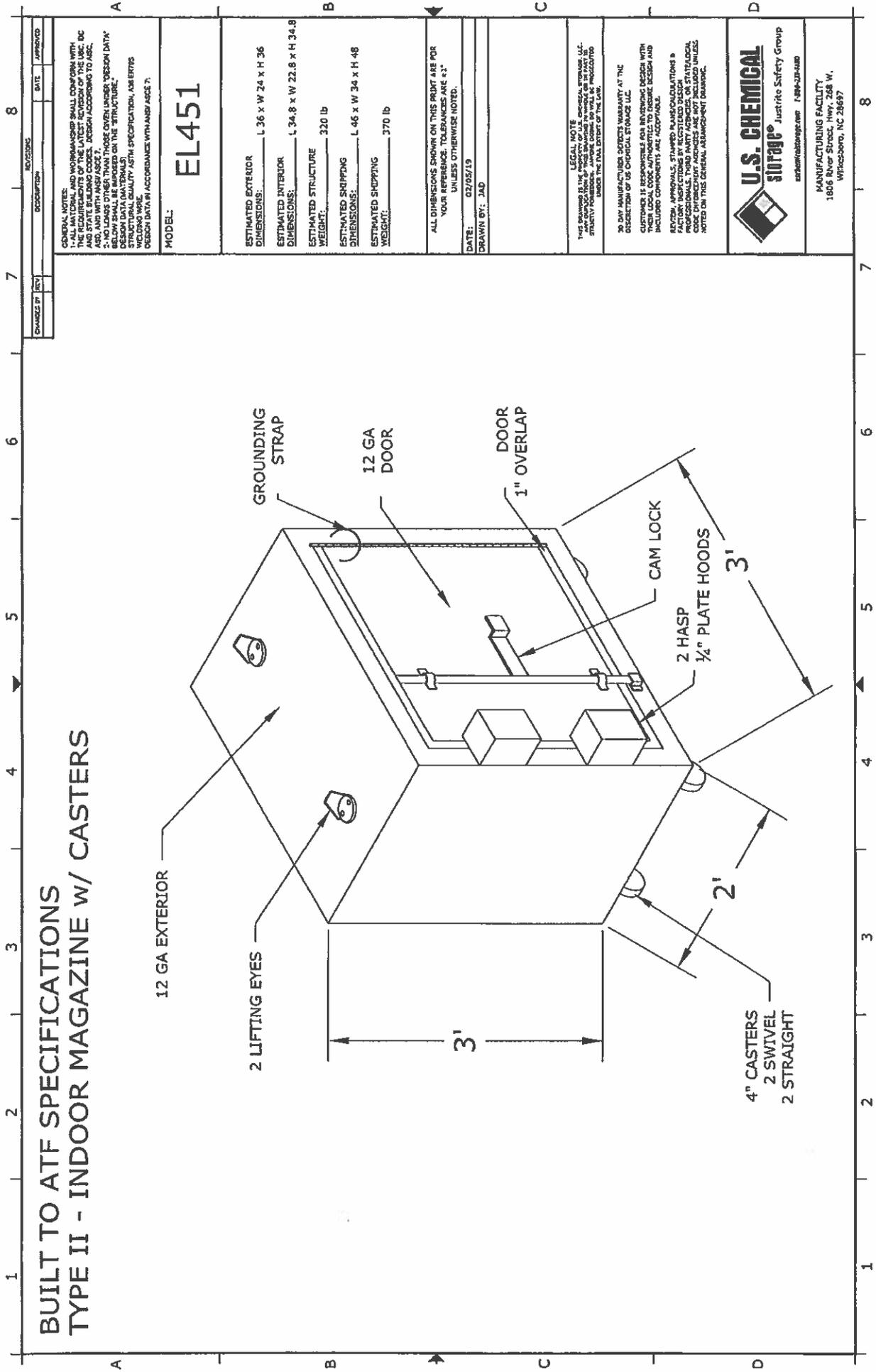
Expiration: This Quotation Expires 30 DAYS from date of issue.

Payment Terms: Net 30 days from shipment. A 3.75% penalty per month will be applied to balances past 30 days.

Quoted by: Jeff Morris

Signature: \_\_\_\_\_

PO#: \_\_\_\_\_



**BUILT TO ATF SPECIFICATIONS  
TYPE II - INDOOR MAGAZINE W/ CASTERS**

CHANGED BY	REV	DESCRIPTION	DATE	APPROVED

**GENERAL NOTES:**  
 1- ALL MATERIAL AND WORKMANSHIP SHALL CONFORM WITH THE REQUIREMENTS OF THE LATEST EDITION OF THE USC, DOD AND MILITARY SPECIFICATIONS, DESIGN ACCORDING TO USC, AND MILITARY SPECIFICATIONS.  
 2- NO LOADS OTHER THAN THOSE GIVEN UNDER "DESIGN DATA" BELOW SHALL BE IMPOSED ON THE "STRUCTURE."  
 3- DESIGN DATA IS SUBJECT TO CHANGE WITHOUT NOTICE.  
 4- STRUCTURAL QUALITY AS PER SPECIFICATION, AND ERRORS BELOW SHALL BE CORRECTED.  
 5- DESIGN DATA IN ACCORDANCE WITH MIL-STD-883C.

**MODEL:**  
**EL451**

**ESTIMATED EXTERIOR DIMENSIONS:** L 36 x W 24 x H 36  
**ESTIMATED INTERIOR DIMENSIONS:** L 34.8 x W 22.8 x H 34.8  
**ESTIMATED STRUCTURE WEIGHT:** 320 lb  
**ESTIMATED SHIPPING DIMENSIONS:** L 48 x W 34 x H 48  
**ESTIMATED SHIPPING WEIGHT:** 370 lb

ALL DIMENSIONS SHOWN ON THIS DRAWING ARE FOR YOUR REFERENCE. TOLERANCES ARE ± 1" UNLESS OTHERWISE NOTED.

DATE: 02/05/19  
 DRAWN BY: JAD

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**MANUFACTURING FACILITY**  
 1806 River Street, Hwy. 268 W,  
 Whiteboro, NC 28697

# Energetic Breaching

# Types of explosives

- **Mechanical**
  - Gradual build up of pressure, eventually reaching a point that the pressure will overcome the material resistance of its container and an explosion will occur. IE – pressure cooker without a relief valve
- **Chemical**
  - Extremely rapid conversion of a solid or liquid explosive compound into gases having greater volume than the substances from which they are generated.
    - All manufactured explosives are chemical explosives except nuclear explosives
- **Nuclear**

# Nature of Chemical Explosives

- Chemical explosives produce three guaranteed effects
  - Heat
  - Light
  - Blast pressure
- Explosive effects
  - Blast pressure
    - Primary/secondary
  - Fragmentation
    - From the device and target
  - Heat

# Categories of explosives

- **Low explosives**
  - Deflagrate (burn) rather than detonate (explode)
    - IE Gun powder
  - Under 1125 FPS
- **High explosives**
  - Usually must be initiated by the concentrated shock generated by a blasting cap
  - Over 1125 FPS

# High Explosives

- Primary Charge – Detonators
  - Electric
  - Non-electric fuse cap
  - Shock tube initiated cap
    - Consists of plastic tube filled with reactive material (HMX)
    - Reliably transmit low energy signal or spark at 6500 FPS
    - Detonates blasting cap

# High Explosives

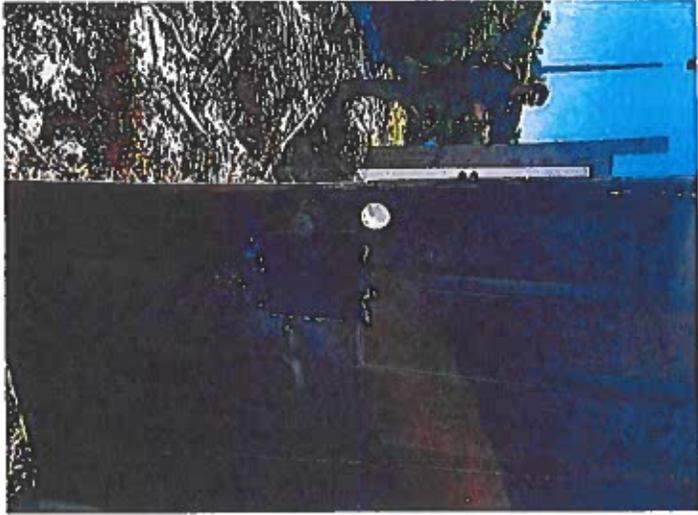
- Secondary Charges
  - TNT (Trinitrotoluene)
  - C4 (composition 4)
  - Semtex
  - Detonating Cord (det cord)
  - Primasheet (Data sheet)
  - Dynamite
  - Linear Shape Charge (LSC)
  - Explosive Cutting Tape (ECT)
  - Ammonium Nitrate Fuel Oil (ANFO)
- Binary Explosives

# WPD use of explosives

- Detonating Cord (Det Cord)
  - Contains a core of PETN
  - Ranges in size from 7.5 – 400 grains per foot
  - Protected by sheath of textiles or plastics and waterproofing materials
  - Blasting cap used to detonate the explosive charge
- Primasheet (Datashet)
  - 71% explosive content and 29% binders/plasticizers
  - Comes in sheets ranging in thickness from C1 (1mm) to C6 (6mm)
  - Highly flexible
  - Blasting cap used to detonate the explosive charge

# Types of Charges commonly used

- Hockey Puck Charge
  - Rubber square (8x8x.5”), Duct Tape, Cardboard, Det Cord
  - Used on residential and Commercial metal push doors only
  - Small amount of explosive to obtain positive breach
  - Compact, easy to carry, rapidly placed, produces no fragmentation for team/breacher
  - Designed to only work on knob/deadbolt configuration
  - Does not work on wood/fiberglass doors



## Types of Charges commonly used – Cont.

- Fire Hose Charge
  - Fire Hose, tape, det cord
  - Used on wood doors, residential and commercial metal doors, screen and grill doors, residential and commercial garage doors
  - Small amount of explosives to obtain positive breach
  - Quickly placed on target
  - Cost effective, as it can be acquired from FD at no cost
  - Fire hose can fly up to 30', presenting a danger to personnel or property



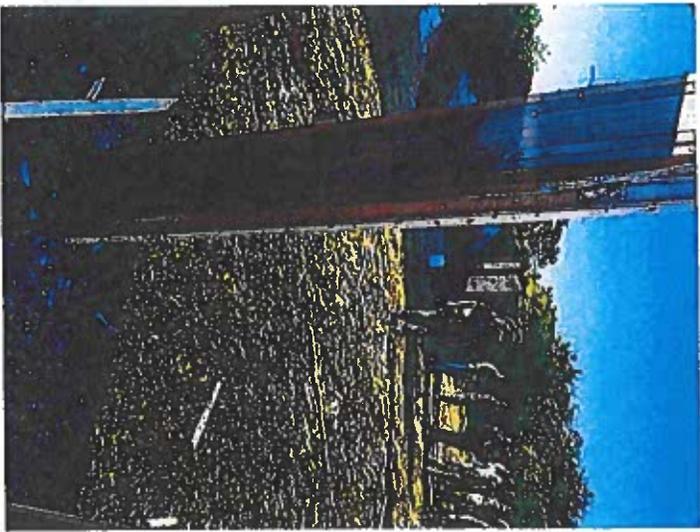
## Types of Charges commonly used – Cont.

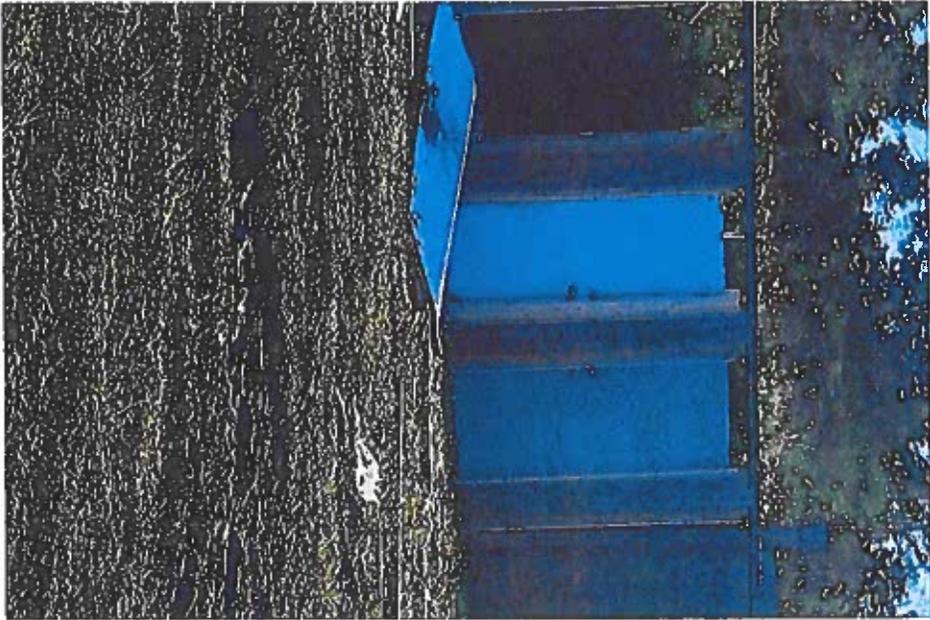
- **Folding Linear Charge**
  - Foam, cardboard, wood strips or coroplast
  - Used on wood doors, residential and commercial metal doors, screen and grill doors
  - Quick to construct
  - Quick to place
  - Zero fragmentation to the team/breacher
  - Can produce fragmentation inside room on wood doors



## Types of Charges commonly used – Cont.

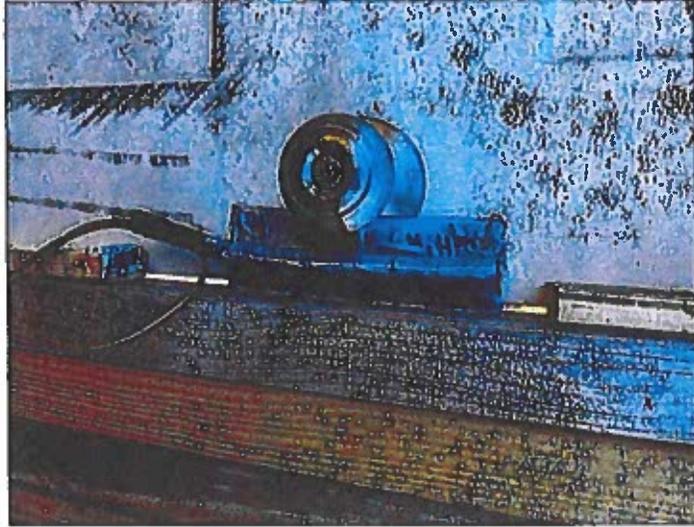
- Water Impulse Charge (IV Bag charge)
  - IV bags, tape, support stick, det cord
  - Metal doors, garage doors, wood/fiberglass doors when attacking barricade strongpoints
  - Reduces blast overpressure
  - Can be obtained from FD/Hospital (expired IV bags), or can be constructed
  - Area around blast is wet
  - Slow to construct and place
  - Heavy charge

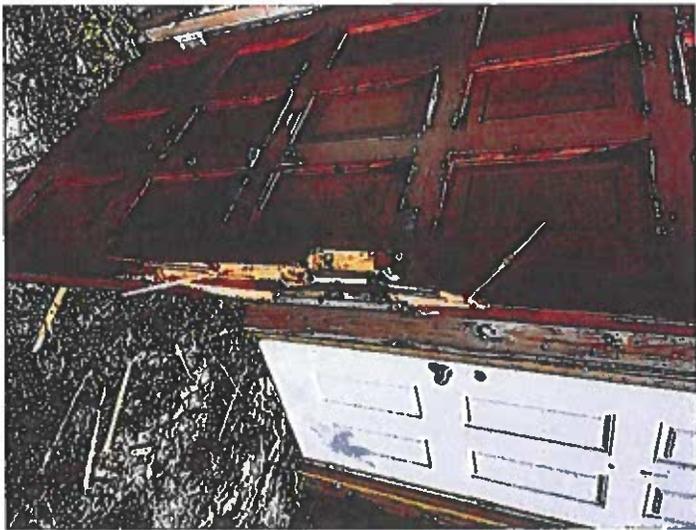




## Types of Charges commonly used – Cont.

- Interior Door Charge (IDC)
  - Rubber (sometimes), tape, det cord
  - Used on hollow core interior wood doors with handle only
  - Small amount of explosives
  - Compact, easy to carry/store
  - Quick and easy to place
  - Potential frag from door knob







## Types of Charges commonly used – Cont.

- **Red Devil Firing system**
  - Tape, det cord, shock tube, junction clip
  - Used to initiate charges
  - Quick to connect/disconnect system to charges
  - Reliable connection method
  - Simple to construct
- Increases Net Explosive Weight (NEW) of charge compared to direct priming

# Types of doors

- **Wooden Doors**
  - Interior Doors
    - Hollow Core
  - Interior/Exterior Solid core doors
    - Pine/Soft wood
    - Solid hardwood
    - Butcherblock
    - Pressboard
    - Chalk Filled

# Types of doors – Cont.

- Metal Doors
  - Class 1
    - Residential Light metal
    - Exterior
    - Foam or insulation
  - Class 2
    - Commercial heavy gauge steel
    - Interior or exterior
    - Different fillers depending on fire rating
  - Class 3
    - Commercial high security heavy gauge steel
    - Interior or exterior
    - Different fillers – Concrete, solid steel, Ect

# Calculating amount of Explosives used

- Det Cord comes in grains per linear foot
  - 15.4 grains per 1 gram
  - 7000 grains per pound
- Datasheet comes in grams per square inch
  - 28.35 grams per ounce
  - 437.5 grains per ounce
  - 454 grams per pound

# Calculating amount of Explosives used – Cont.

- **Net Explosive Weight (NEW)**
  - All explosives have Relative Effectiveness Factor (RE Factor)
    - TNT – RE Factor 1
    - Blasting cap – RE Factor 1.66
    - Det Cord – RE Factor 1.66
    - Sheet Explosive (data sheet) – RE Factor 1.19
  - All explosives are calculated at 1.66 RE Factor for ease of calculations.

## Calculating amount of Explosives used – Cont.

- 12” interior door charge
  - 1 foot of 50 grain Det Cord (50 grains)
  - Direct primed with blasting cap (14 grains)
- Equals .0151 Pounds of TNT or .24 ounces
  - .009 pounds or .14 ounces of explosives
- Minimum safe stacking distance is 5 feet operationally, or 8 feet in training
- 1 PSI interior pressure, which is safe to stand in the same room (although standard SOP is to not be in the same room as device)

# Breacher

- **SWAT Breacher**
  - A tactical officer who has a thorough understanding of mechanical, thermal, power tool, hydraulic, ballistic, and energetic (explosive) breaching techniques
- **EOD Breacher**
  - A bomb technician who has a thorough understanding of explosive breaching only

# Methods of entry

- Surreptitious (lock picking)
- Mechanical (ram, Halligan, pick)
- Power Tools (saws)
- Thermal (Torches)
- Hydraulic
- Ballistic (shotgun)
- Explosive

## Disadvantages to Explosive Breaching

- Smoke and dust may limit initial visibility
- May cause fire (highly unlikely)
- Fragmentation may cause injuries (more for the team than occupants of the target)
- Injury from overpressure (more for the team than occupants of the target)
- Collateral and liability issues
- Public and media perception

# Transport/Storage of material

- Transport
  - After purchase from manufacturer
    - Can be transported in official government law enforcement vehicles
    - GVWR cannot exceed 26,001 pounds
    - Primary and secondary explosives must be kept in separate parts of the vehicle
  - Day to day operations
    - Can be transported in official government law enforcement vehicles
    - 5 pounds of explosives and 50 blasting caps, separated, maximum
    - Vehicle must have one additional security feature (alarm, tracking device, immobilization device)
    - Container must be bolted to the vehicle or chained to strong point
    - Nuts must be on inside of box, covered in non-sparking material
    - Must maintain inventory storage record, one with vehicle and one with Commander

## Transport/Storage of material – Cont.

- Storage containers
  - Type 1 magazine
    - Permanent structure
    - Usually tunnel or dug out of ground
  - Type 2 magazine
    - Mobile facility
    - Bullet/weather/theft resistant
  - Type 3 magazine
    - Portable magazine
    - Similar to type 2
    - Temporary storage of HE only
- Usually used for transportation in vehicles

# Concerns

- Injury to personnel
  - Proper PPE
  - Use of low frag building materials
  - Lowest amount of explosives required to gain entry
- Stacking location
  - Tactically sound
  - Protected from frag/shock wave/
- Incendiary/thermal
  - Very low chance of anything catching fire.
  - SOP may dictate fire extinguisher be carried on operation
- Fragmentation
  - Comes from materials used in charge
  - Materials from target
- Blast pressure
- Structural damage
  - No concerns from structural damage as a result of using explosives to breach

# Commonly asked questions

- Why use explosives to gain entry
  - Save lives (team members/innocents/suspects)
  - Guarantee a positive entry
  - Produce a shock effect
  - Defeat barricades
- What are the criteria used for use of energetic breaching
  - Established by SOP
  - Potential situations would include, but are not limited to – Hostages, barricaded subjects, high risk search/arrest warrants, subjects known to be armed

## Commonly asked questions – Cont.

- What types of explosives will we need?
  - Detonating Cord - 18 grain – 100 grain per linear foot
  - Sheet explosive
  - Blasting caps – 30' and/or 100'
- How much does it cost?
  - Initial training
  - Storage (vehicle/at HQ)
  - Materials
    - Consumable – Tape/charge materials/doors for training
    - Non-expendable – firing devices/tools
    - Explosives

## Commonly asked questions – Cont.

- Who should be trained
  - SWAT members
  - Must be responsible and mature
  - Must have tactical mindset
  - Must not be intimidated (have the ability to say no if explosives are not warranted)
- How often should we train
  - As often as possible, minimum of once a quarter
  - Incorporate other teams to they know what to expect
- How big are the charges
  - Only small enough to defeat the door
- Charge effects
  - Blast – wood doors
  - Push – metal doors
  - Cut – uses shape charge

# Target Analysis

- Windows
- Walls
- Door
  - Type (metal, wood)
  - Opening direction
  - Knob/handle, deadbolt
  - Additional security
  - Barricade info

# Breacher Brief

- Entry Points
- Charges/Tools used for each EB
- Charge placement drill (1 man/2 man)
- Priming location
- MSD
- Frag radius and type to be expected
- Post blast conditions
- Misfire procedures

# Post Mission Brief

- Complete Breaching report
  - Including pictures of damage
  - Frag
  - Door/door frame
  - Any injuries
- Recommendation on charge changes

# Training requirements

- TEES – Explosive Handlers and Breaching Course
- Intermediate Explosive Breaching Course
  - Walls, Windows, glass doors,
- Advanced Explosive breaching Course
  - Class 3 metal doors, fortified doors/walls, breaching through the roof
- Recerts are 3 years. Advanced classes supersede lower courses

QUESTIONS?

## Advantages to Energetic Breaching

- Instantaneous entry into objective
- Stuns and disorients occupants adding speed, surprise and violence of action
- Lighter/faster than mechanical breaching
- Capable of command detonation for multiple breach points
- Can be remotely detonated (robotic breaching)

# Explosive breaching

- Explosive breaching involves using precise explosive charges to gain entry into a fortified stronghold.
- Explosive breaching can best be described as “the most efficient use of the minimum amount of explosive in order to achieve 100% penetration of the desired target”

## Basic storage rules

- Blasting caps are never to be stored with explosives
- No Storage allowed inside residential buildings
- Multiple magazines have certain distances they must be stored apart
- Certain distances from roads/houses/populated areas
- Weight limits apply based on distance/indoor vs outdoor
- Magazine construction must protect against fire/weather/bullets/theft
- Inside of magazine must be non-sparking IE wood/carpet lined

January 16, 2026

Robert Herron, City Manager  
City of Wheeling  
Office of the City Manager  
City County Building  
1500 Chapline Street  
Wheeling, WV 26003

***RE: 2026-2027 Municipal Court Budget***

Dear Mr. Herron:

Pursuant to your Memorandum of January 15, 2026, this will constitute my transmittal letter regarding the proposed 2026-2027 Budget for the Municipal Court Department. Enclosed is the Departmental Budget Request Form which I have completed. I did **not** complete either the Program Justification Form or the Capital Equipment Outlay Schedule as I did not feel either was applicable to my proposed budget for the coming year. If you do require any additional information with regard to the proposed Municipal Court Budget, please do not hesitate to contact me.

I do not anticipate any additional or unusual expenditures for the coming year. My primary goal will be to again fairly administer and enforce the Ordinances of the City of Wheeling.

Otherwise, I look forward to another successful year for the Municipal Court Department. Thank you once again for the privilege of allowing me to continue to serve the City of Wheeling as its Municipal Court Judge.

Very truly yours,



Jeffrey R. Miller  
*Author's Internet E-mail:*  
[Jmiller@bhbglaw.com](mailto:Jmiller@bhbglaw.com)

Enclosure

**CITY OF WHEELING**  
**DEPARTMENTAL BUDGET REQUEST**  
**FISCAL YEAR 2026 – 2027**

<b>DEPARTMENT/DIVISION: Municipal Court</b>				<b>DEPARTMENT/DIVISION HEAD: Jeffrey R. Miller</b>			
<b>LINE ITEM (NUMBER &amp; TITLE)</b>	<b>BUDGET CURRENT YEAR</b>	<b>PROPOSED BASE</b>	<b>NEW PROJECTS AND CAPITAL OUTLAY</b>	<b>BUDGET REQUEST</b>	<b>INCREASES (DECREASES)</b>	<b>APPROVED BY CITY MANAGER</b>	
4416.10.1514 Police Judge	18,540.00	18,540.00	0	18,540.00	0		
4416.10.1515 Municipal Court Clerk	41,200.00	41,200.00	0	41,200.00	0		
4416.10.1523 Bonus	400.00	400.00	0	400.00	0		
4416.10.1902 Social Security	1,100.00	800.00	0	800.00	(300.00)		
4416.10.1903 Overtime	0	0	0	0	0		
4416.10.1905 Longevity	0	0	0	0	0		
4416.10.1920 Eye-Dental-Life Insurance	2,000.00	2,200.00	0	2,200.00	+200.00		
4416.10.1921 Hospitalization Insurance	43,000.00	35,000.00	0	35,000.00	(8,000.00)		
4416.10.1924 Medicare Contributions	750.00	750.00	0	750.00	0		
4416.20.2134 Insurance	4,808.00	9,000.00	0	9,000.00	+4,192.00		
4416.20.2149 Tech Ref. & Services	11,000.00	11,000.00	0	11,000.00	0		
4416.20.2171 Workers Compensation	250.00	1,000.00	0	1,000.00	+750.00		
4416.20.2173 Telephone LD-Charges	0	500.00	0	500.00	+500.00		
4416.20.2232 Regional Jail Exp-Trans	4,000.00	4,000.00	0	4,000.00	0		
4416.20.2233 Traffic Fines-Trans	60,000.00	90,000.00	0	3,000.00	+30,000.00		
4416.20.2235 Community Correction	1,000.00	1,000.00	0	1,000.00	0		
4416.20.2236 Law Enforcement Training	1,200.00	1,200.00	0	1,200.00	0		
4416.20.2237 County Jail Expense	0	40,000.00	0	40,000.00	+40,000.00		
4416.20.3146 Postage	2,000.00	3,000.00	0	3,000.00	+1,000.00		
4416.30.3135 Office Supplies	4,000.00	5,000.00	0	5,000.00	+1,000.00		
4416.40.4151 Capital Outlays	1,000.00	1,000.00	0	1,000.00	0		



## SANITATION & RECYCLING DEPARTMENTS: 2026-2027 TRANSMITTAL LETTER

January 22, 2026

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. There are three in particular we are most proud of.

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 is regarding our safety performance. We saw a continued and drastic reduction in the total amount of crashes, injuries and property damage, with comparing year over year.

Between July 1, 2024 and June 30, 2025, we had 4 crashes and one lost time injury. 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 (April 2019). 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 and yearly 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.

The second most significant accomplishment this past fiscal year was the creation of our CDL training program, and the agreement established between the City of Wheeling and West Virginia Northern Community College. We have had three MW's successfully complete the program thus far. It is a true win for both the City and our employees, as we can home grow our own, and work to better retain those individuals who want to move up and prosper in their careers.

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2026-2027**

<b>DEPARTMENT/DIVISION: SANITATION</b>							<b>DEPARTMENT/DIVISION HEAD: CHRIS HELMINSKI</b>		
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER			
<b>Personnel &amp; Benefits</b>									
4800.10.1232 (SW Supervisor)	\$69,100.00	\$69,100.00		\$69,100.00	\$0				
4800.10.1481 (Maint Worker)	\$450,000.00	\$450,000.00		\$450,000.00	\$0				
4800.10.1482 (Truck Driver)	\$175,000.00	\$175,000.00		\$180,250.00	\$5,250.00				
4800.10.1523 (Attnd Bonus)	\$1,788.00	\$1,788.00		\$1,788.00	\$0				
4800.10.1902 (Social Security)	\$2,153.00	\$2,153.00		\$2,153.00	\$0				
4800.10.1903 (Overtime)	\$61,800.00	\$61,800.00		\$61,800.00	\$0				
4800.10.1904 (Temp Workers)	\$15,000.00	\$15,000.00		\$30,000.00	\$15,000.00				
4800.10.1905 (Longevity)	\$5,798.00	\$5,798.00		\$5,798.00	\$0				
4800.10.1920 (Eye/Dent./Life)	\$10,355.00	\$10,355.00		\$10,355.00	\$0				
4800.10.1921 (Hospitalization)	\$180,000.00	\$180,000.00		\$180,000.00	\$0				
4800.10.1924 (Medicare)	\$12,221.00	\$12,221.00		\$12,221.00	\$0				
<b>Total Personnel &amp; Benefits</b>	<b>\$983,215.00</b>	<b>\$983,215.00</b>		<b>\$1,003,465.00</b>	<b>\$20,250.00</b>				

**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
<b>Supplies</b>						
4800.30.2107 (Billing/Collect)	\$80,000.00	\$80,000.00		\$80,000.00	\$0	
4800.30.2165 (Uniforms)	\$6,000.00	\$6,000.00		\$12,000.00	\$6,000.00	
4800.30.3124 (Gas/Diesel)	\$120,000.00	\$120,000.00		\$130,000.00	\$10,000.00	
4800.30.3135 (Office Supplies)	\$5,000.00	\$5,000.00		\$5,000.00	\$0	
4800.30.3183 (Vehicle Maint)	\$200,000.00	\$200,000.00		\$225,000.00	\$25,000.00	
4800.30.3264 (Safety Expense)	\$11,000.00	\$11,000.00		\$22,000.00	\$11,000.00	
<b>Total Supplies</b>	<b>\$422,000.00</b>	<b>\$422,000.00</b>		<b>\$474,000.00</b>	<b>\$52,000.00</b>	
<b>Capital Expenses</b>						
4800.40.4170 Sanitation Truck	\$57,765.00	\$57,765.00		\$57,765.00	\$0	
<b>Total Capital Expenses</b>	<b>\$57,765.00</b>	<b>\$57,765.00</b>		<b>\$57,765.00</b>	<b>\$0</b>	
<b>Total Sanitation Department</b>	<b>\$2,174,166.00</b>	<b>\$2,174,166.00</b>		<b>\$2,253,163.00</b>	<b>\$78,997.00</b>	

**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
<b>Other Expenses</b>						
4802.20.3104 (Insurance)	\$0	\$0		\$0	\$0	
4802.20.2171 (Work Comp)	\$0	\$0		\$0	\$0	
<b>Total Other Expenses</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
<b>Supplies</b>						
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		\$20,000.00	\$10,000.00	
4802.30.3264 (Safety Expense)	\$0	\$0		\$0	\$0	
4802.30.4106 (Recycling bins)	\$0	\$0		\$0	\$0	
4802.30.4107 (Dumpsters)	\$10,000.00	\$10,000.00		\$10,000.00	\$0	
<b>Total Supplies</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>		<b>\$30,000.00</b>	<b>\$10,000.00</b>	
<b>Total Recycling Center</b>	<b>\$75,343.00</b>	<b>\$75,343.00</b>		<b>\$101,400.00</b>	<b>\$26,057.00</b>	

**CITY OF WHEELING  
CAPITAL EQUIPMENT OUTLAY SCHEDULE  
FISCAL YEAR 2026-2027**

**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
Replacement pick up truck/small dump truck	1	TBD, but generally in the \$15,000 range	\$15,000	Auction of San-9		1	We will be sending San-9 to the next auction (small dump truck). We will require a replacement vehicle for that unit. It can be a "glorified" pick up truck, or a small dump truck. Something to get to and from the route, and can put trash in it when necessary.
<b>TOTAL</b>							

\* 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.

001.4800.40.4170 SANITATION TRUCK  
EXPENSES

57,765.00  
57,765.00

57,765.00  
57,765.00

TOTAL GARBAGE DEPARTMENT

2,174,166.00

2,253,163.00

TOTAL RECYCLING CENTER

75,343.00

101,400.00

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2026 - 27**

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	
<b>001.4420.10.1000</b> Engineering Dept Salaries							
001.4420.10.1203 CITY ENGINEER	71,000			71,000	0		
001.4420.10.1218 SIDEWALK INSPECTOR	0			0	0		
001.4420.10.1280 CERTIFICATION PAY	0			0	0		
001.4420.10.1308 ENGINEERING SPECIALIST II	4,500			4,500	0		
001.4420.10.1310 ENG. SPECIALIST	53,000			55,000	2,000		
001.4420.10.1312 SENIOR ENG. TECHNICIAN	0			0	0		
001.4420.10.1327 SR ENGINEERING TECH II	0			0	0		
001.4420.10.1523 BONUS/ATTND. BONUS	900			900	0		
001.4420.10.1902 SOCIAL SECURITY	450			450	0		
001.4420.10.1903 OVERTIME	3,600			3,600	0		

LONGEVITY								
001.4420.10.1920 EYE-DENTAL-LIFE INS.	2,265			2,265		0		
001.4420.10.1921 HOSPITALIZATION INS.	31,000			41,000		10,000		
001.4420.10.1924 MEDICARE CONTRIBUTIONS	2,210			2,210		0		
<b>Subtotal Personnel &amp; Benefits</b>	<b>169,675</b>			<b>181,675</b>		<b>12,000</b>		
<b>Other Expenses</b>								
001.4420.20.2121 DUES & SUB-(WV/M-L-410)	400			400		0		
001.4420.20.2134 INSURANCE	4,043			9,000		4,957		
001.4420.20.2145 OFFICE EQUIP MAINTENANCE	1,800			1,800		0		
001.4420.20.2149 TECH REF. & SERVICES	5,000			5,000		0		
001.4420.20.2153 TRAVEL EXPENSES	2,000			2,000		0		
001.4420.20.2171 WORKERS COMPENSATION	4,173			2,000		(2,173)		
001.4420.20.2173 TELEPHONE-LD CHGS.	0			0		0		
001.4420.20.3130 LEGAL ADVERTISING	1,000			1,000		0		
001.4420.20.3146 POSTAGE	150			150		0		
<b>Total Other Expenses</b>	<b>18,566</b>			<b>21,350</b>		<b>2,784</b>		
<b>Supplies</b>								
001.4420.30.3115 ENGINEERING EQUIPMENT	1,000			1,000		0		

OFFICE SUPPLIES							
001.4420.30.3264 SAFETY EXPENSE	750			750	0		
<b>TOTAL SUPPLIES</b>	<b>2,750</b>			<b>2,750</b>	<b>0</b>		
<b>TOTAL ENGINEERING</b>	<b>190,991</b>			<b>205,775</b>	<b>14,784</b>		

CITY OF WHEELING

DEPARTMENTAL BUDGET REQUEST

FISCAL YEAR 2026-2027

DEPARTMENT/DIVISION: PARKING		DEPARTMENT/DIVISION HEAD: WILLIAM LANHAM				
LINE ITEM NUMBER & TITLE	BUDGET CURRENT YEAR	PROPOSED BUDGET	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASE (DECREASE)	APPROVED BY CITY MANAGER
Revenue						
LEASE	225,000.00			250,000.00	25,000.00	
TRANSIENT	14,000.00			23,500.00	9,500.00	
MISC REV	100.00			500.00	400.00	
SPECIAL EVENT	55,000.00			80,000.00	25,000.00	
INTEREST	500.00			500.00	0.00	
TOTAL REVENUE	294,600.00			354,500.00	59,900.00	
Expenses						
WAGES	105,000.00			125,000.00	20,000.00	
P/R TAXES	4,000.00			6,000.00	2,000.00	
HEALTH INS.	20,000.00			20,000.00	0.00	
GENERAL INS.	42,000.00			42,000.00	0.00	
ELECTRIC	26,000.00			26,000.00	0.00	
WATER	5,000.00			5,000.00	0.00	
TELEPHONE	7,000.00			7,000.00	0.00	
GENERAL MAIN.	10,000.00			11,000.00	1,000.00	

# **OPERATIONS**

**2026-2027**

**DIVISION OF OPERATIONS  
Transmittal**

Mr. Robert Herron,

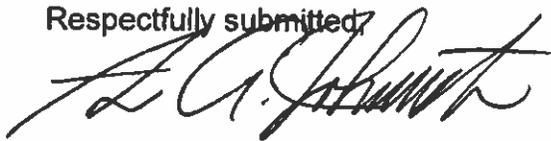
The dedicated efforts of the Operations Division of the City of Wheeling have always been to deliver a service that meets the needs of the city residents, businesses, and guests. Our major projects and responses varied in scope in 2025, and thus far in 2026, and the total effort required numerous skillsets and long hours to complete.

Repair of retaining walls, street maintenance, extension of storm sewer lines, reconstruction of storm sewer drops and inlets kept our construction and maintenance crews busy throughout the year. Significant weather-related events, particularly the June, 2025 flooding in Elm Grove, and the January snowstorm of 2026, occupied our cleanup and road crews for weeks. Every day, our employees worked to maintain services and answer requests for assistance as expected, confirming that they are all essential workers in our city.

The attached budget request for fiscal year 2026 - 2027 includes capital equipment outlay requests and are intended to support and enhance services. And, as in years past, it's my hope that employee compensation can keep pace with inflation. Our employees have earned this most important consideration.

Additionally, please find Included in this transmittal, a synopsis of work over the past year.

Respectfully submitted,



Stephen A. Johnston  
Operations Superintendent

The following is an overview of work completed by the Division of Operations in the calendar year 2025.

- Trees trimmed from street lighting and signage - 16
- Over 500 feet of curbing painted, and 80 feet of crosswalks painted or installed
- Vehicle markings made and installed - 28
- Signs installed - 138, straightened - 21 and 76 repaired, replaced or removed
- Road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets - 22
- Vandalized signs cleaned, removed, or recovered -6
- Treated approximately 50 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. [redacted]
- Clean manholes and basins - 121
- Sewer basins and drops - repaired or rebuilt 26
- Street sweeping - 10,000 + miles
- Hand sweeping – 300 + miles
- Refuse hauled – 70,100 + tons
- Leaves picked up hauled 545 loads
- Cinders spread – 600 tons
- Salt and calcium used - 48 bags of calcium and 640 tons of salt
- Blacktop used for patching - 3,500 tons plus 300 gallons of liquid asphalt for sealing
- Limestone used - 3500 tons
- Sidewalks - repaired 6

- Steps and railings - repaired - 7
- Cribbing and walls – repaired - 3
- Bridges and viaducts - repaired 1
- Water & sewer ditches - 51 completed
- Tree cutting & clean-up - 16
- Removal of animals from roadways - 31
- Placed traffic barricades – 200+
- Resurface play areas - 21 tons of mulch at dog park
- Cemetery burials -11
- Painted 2 swimming pools.
- Multiple repairs at Center Market, lighting, plumbing, hardware, masonry
- Maintained more than eighteen miles of walking/bike trails.
- Unique events set-up, clean up or installation at festivals, movie nights, music events, parades, road races...
- Weed cutting - 51 lots
- Picking up dead animals - 38
- Placed traffic barricades – 300+
- Resurface play areas - 10 tons of mulch at dog park
- Cemetery calls concerning location/research of graves – 50+
- Christmas trees picked up 51
- Painted 2 swimming pools.

CITY OF WHEELING  
 DEPARTMENTAL BUDGET REQUEST  
 FISCAL YEAR 2026 - 2027

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		
<b>PERSONAL &amp; BENEFITS</b>								
001.4750.10.1000 Operations Admin. Salaries								
001.4750.10.1134 Safety Director								
001.4750.10.1206 Public Works Director								
001.4750.10.1250 Superintendent S-F	76,618.00	76,618.00		76,618.00	0			
001.4750.10.1251 Supervisor S-F								
001.4750.10.1252 ASST. Operations Super.	136,342.00	64,665.00		64,665.00	71,677.00			
001.4750.10.2180 Certification Pay	1,250.00	1,250.00		1,250.00	0			
001.4750.10.1315 Traffic Coordinator								
001.4750.10.1317 Senior Staff Associate	42,119.00	42,119.00		42,119.00	0			
001.4750.10.1322 Electric-Electronic Tech	87,550.00	87,550.00		87,550.00	0			
001.4750.10.1324 Staff Associate								
001.4750.10.1326 Electric Inspector								
001.4750.10.1407 Heavy Equipment Operator	373,800.00	373,800.00		373,800.00	0			
001.4750.10.1459 Small Engine Mechanic								

CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2026 - 2027

001.4750.10.1460 Maint. Leadwrk/Specialist	193,500.00	193,500.00	193,500.00	0
001.4750.10.1461 Maintenance Lead Worker	285,100.00	285,100.00	285,100.00	0
001.4750.10.1463 Maintenance Specialist	220,300.00	220,300.00	220,300.00	0
001.4750.10.1481 Maintenance Worker	425,000.00	425,000.00	425,000.00	0
001.4750.10.1482 Truck Driver	366,357.00	366,357.00	366,357.00	0
001.4750.10.1483 Sign Specialist I	47,500.00	47,500.00	47,500.00	0
001.4750.10.1484 Sign Specialist II	40,000.00	40,000.00	40,000.00	0
001.4750.10.1500 On Call Pay	17,700.00	17,700.00	17,700.00	0
001.4750.10.1523 Bonus/ATTND. Bonus	15,000.00	15,000.00	15,000.00	0
001.4750.10.1902 Social Security	5,000.00	5,000.00	5,000.00	0
001.4750.10.1903 Overtime	93,000.00	93,000.00	93,000.00	0
001.4750.10.1904 Temporary Salaries	64,000.00	64,000.00	64,000.00	0
001.4750.10.1905 Longevity	25,500.00	25,500.00	25,500.00	0
001.4750.10.1920 Eye - Dental - Life Insurance	37,409.00	37,409.00	37,409.00	0
001.4750.10.1921 Hospitalization Insurance	700.00.00	700.00.00	700.00.00	0
001.4750.10.1924 Medicare Contributions	36,386.00	36,386.00	36,386.00	0
<b>TOTAL PERSONNEL &amp; BENEFITS</b>	<b>3,289,431.00</b>	<b>3,220,454.00</b>	<b>3,220,454.00</b>	<b>68,977.00</b>

CITY OF WHEELING  
 DEPARTMENTAL BUDGET REQUEST  
 FISCAL YEAR 2026 - 2027

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		
<b>OTHER EXPENSES</b>								
001.4750.20.2123 Electric Traffic Lights	41,000.00	41,000.00		41,000.00	0			
001.4750.20.2134 Insurance	140,648.00	140,648.00		140,648.00	0			
001.4750.20.2149 Tech Ref. & Services	1,500.00	4,500.00		4,500.00	3,000.00			
00.4750.20.2153 Travel Expense	5,000.00	5,000.00		5,000.00	0			
001.4750.20.2160 Street Lighting	486,000.00	570,000.00		570,000.00	84,000.00			
001.4750.20.2167 Utilities	145,000.00	165,000.00		165,000.00	20,000.00			
001.4750.20.2171 Workers Compensation	65,000.00	65,000.00		65,000.00	0			
001.4750.20.2173 Telephone-LD CHGS.	4,500.00	11,000.00		11,000.00	6,500.00			
001.4750.20.2207 Grass Contract /Herbicide	70,000.00	145,000.00		145,000.00	75,000.00			
001.4750.20.2221 Downtown Streetscape Maint.	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 Maint	110,000.00	120,000.00		120,000.00	10,000.00			
001.4750.20.3116 Equipment Maintenance	90,000	90,000		90,000	0			
001.4750.20.3121 Trail Maintenance	10,000	10,000		10,000	0			



CITY OF WHEELING  
 DEPARTMENTAL BUDGET REQUEST  
 FISCAL YEAR 2026 - 2027

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		
<b>SUPPLIES</b>								
001.4750.30.2165 Uniform Service	18,000.00	21,000.00		21,000.00	3,000.00			
001.4750.30.3104 Bridge & Viaduct Maintenance								
001.4750.30.3124 Gas - Diesel - Oil	150,000.00	160,000.00		160,000.00	10,000.00			
00.4750.30.3133 Miscellaneous Materials	130,000.00	130,000.00		130,000.00	0			
001.4750.30.3135 Office Supplies	4,000.00	7,000.00		7,000.00	3,000.00			
001.4750.30.3137 Parking Meter Maintenance	2,500.00	2,000.00		2,000.00	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	80,000.00	90,000.00		90,000.00	10,000.00			
001.4750.30.3165 Street Marks & Signs	29,000.00	34,000.00		34,000.00	5,000.00			
001.4750.30.3182 Unpaved Street Maintenance	35,000.00	25,000.00		25,000.00	10,000.00			
001.4750.30.3263 Appl. Comm. Driv. License		5,000.00		5,000.00	5,000.00			
001.4750.30.3264 Safety Expense	25,000.00	25,000.00		25,000.00	0			
001.4750.30.3267 Storm Sewer Maintenance	55,000.00	60,000.00		60,000.00	5,000.00			

CITY OF WHEELING  
 DEPARTMENTAL BUDGET REQUEST  
 FISCAL YEAR 2026 - 2027

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	
001.4750.30.3268 Curb & Wall Maintenance							
001.4750.30.3269 Storm Lane State Permit							
001.4750.30.3270 Stormwater Management Fees							
00.4750.30.3271 Pedestrian Walkways							
001.4750.30.3272 Heritage Port Maintenance	10,000.00	15,000.00		15,000.00	5,000.00		
<b>TOTAL SUPPLIES</b>	663,500.00	704,000.00		704,000.00	40,500.00		
<b>001.4750.40.4151 Capital Out Lay</b>	422,125.00						
<b>TOTAL CAPITAL OUTLAY</b>	422,125.00						
<b>TOTAL STREETS &amp; HIGHWAYS</b>	5,655,254.00	5,423,652.00		5,423,652.00	231,602.00		

**CITY OF WHEELING  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2026 B 27**

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	\$25,000.00	\$25,000.00		\$25,000.00			
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		\$6,190.00	+2,000.00		
4754-30-3123 New Replacement Parts	\$400,000.00	\$400,000.00		\$500,000.00	+\$100,000.00		
4754-30-3124 Gas-Diesel-Oil	\$140,000.00	\$140,000.00		\$140,000.00			
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  
DEPARTMENTAL BUDGET REQUEST  
FISCAL YEAR 2026 B 27**

**DEPARTMENT:  
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 2026 B 27**

**DEPARTMENT: CENTRAL GARAGE  
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
ROAD SERVICE TRUCK EQUIPPED WITH A POWER LIFTING GATE.	(1)	\$85,000	\$85,000	N/A	\$85,000	(1)	Please see the transmittal letter for an explanation of this request.
<b>TOTAL</b>	(1)	\$85,000	\$85,000	N/A	\$85,000		

