

CITY OF WHEELING



DIRECTOR OF PUBLIC WORKS

CITY COUNTY BLDG., 1500 CHAPLINE STREET
WHEELING, WV 26003

MEMORANDUM

TO : Robert Herron, City Manager

FROM : Russell J. Jebbia, Director of Public Works

A handwritten signature in blue ink, appearing to read "R. Jebbia", is written over the name in the "FROM" field.

DATE : February 11, 2022

RE : 2022-23 Public Works Budget

As Public Works Director for the City of Wheeling, my goal is to provide the same level of services, or better, to the citizens of the City of Wheeling by increasing efficiency and streamlining job functions wherever possible.

We have made good progress with some in house projects that we were lagging behind on last year. We were able to accomplish this by hiring an additional piece of equipment with an operator from one of our local contractors to work with our three man construction crew. This has enabled us to complete these projects without interrupting the daily duties of our two Operation equipment operators. These projects included six stack able interlocking concrete walls, over 1,200 LF of storm sewer installations, concrete street repairs and four roadway slip repairs. If we could acquire a small excavator and add an additional operator, we could do this additional work ourselves and save all of the equipment time and labor costs.

This year was another bad year for us with regards to COVID 19. We actually lost two of our young men to the virus. One was in Operations and the other was in our Vehicle Maintenance Division. Overall, we had 47 employees contract the disease this past year.

The City still needs to establish a Storm Water Division. We have hired a Storm Water Coordinator, but he is very limited with what he can accomplish without having a dedicated team that can assist him, along with the funding to support the program.

We also need to review the salaries of our more technical positions. It will be difficult to fill these positions with the current salaries that we offer. As for new equipment requests, the Operations Division would like to purchase some small paving equipment that they could use to make asphalt repairs much more efficiently.

I look forward to discussing my budget in more detail with you, the Assistant City Manager and the Finance Director.

rjj:jb

**DIVISION OF OPERATIONS
Transmittal**

Over the past year, it has been the endeavor of the Operations Division of the City of Wheeling, to deliver a service that meets the needs of our residents, businesses, and guests. Our major projects were varied in their scope and total effort and required numerous skill sets to complete. A major clean up project on Wheeling Island, construction of retaining walls, extension of storm sewer lines, bridge repair and reconstruction and weather-related events, underscore just a few of the tasks that kept our crews busy throughout the year. However, an added burden that made our year more challenging, was and still is, the outbreak of Covid 19. Throughout the year, our employees worked to maintain services and requests for assistance as expected and proved that they are all essential workers in our city.

The attached budget request for fiscal year 2022 - 2023 includes a 5% increase in wages and salaries. It's my hope that this will keep employee compensation on pace with inflation. Any other changes are due to projects being completed, that are pending or are an addition to services currently provided.

An item not included in my budget request is the replacement of our radio communication system. The current system does not provide a level of reliability and function that we need to maintain necessary communications for our municipal employees, in all departments. If I may, I would like to suggest that the current system be replaced and the cost for replacement be shared per department based on the number of fixed and mobile radios in the respective departments. I would also suggest that it be a structured system, separate from our safety forces radio system. Existing F.C.C. radio frequencies, currently assigned to the City of Wheeling could be utilized to reduce costs and application time. The time has come for us to stop communicating via our employees personal cell phones when our radio system fails to function.

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

I would be remiss if I didn't mention the tragic loss of fellow employees, Charles Shunk and Paul LaRue both were long time employees. Both were dedicated and skilled workers. We keep them in our memory

Respectfully submitted,

Stephen A. Johnston
Operations Superintendent

The following is just a condensed overview of work completed by the Division of Operations in calendar year 2021.

1. Cleared out broken limbs and problem tree branches from streetlights, city property, right-of-ways and recreational areas
2. Worked with AEP and WVDOT with emergency repairs to signal system
3. Over 2,500 feet of curbing painted, and 750 feet of crosswalks painted or installed
4. 365 signs installed, 80 straightened and 220 repaired, replaced or removed
5. 403 signs manufactured on the computer system for Federal Regulations requiring better reflectivity
6. 18 road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets
7. 40 vandalized signs removed and recovered
8. Meter money collected for the Finance Department weekly
9. 70 parking meters installed or replaced
10. Repainted and rebuilt 250 parking meter casings
11. 250 parking meters repaired or unjammed
12. Continue the inventory of street signs in accordance with federal guidelines via Laptop computer.
13. Sprayed approximately 50 acres with herbicides. This is made up of fence lines, road shoulders, brick alleys, gravel parking areas, mulched and rip rap areas and storage areas.
14. Special events set-up, cleaned up or installed:
Install and remove Xmas decorations in business district
Vineyard Church had services down at the Waterfront and we had one employee help with that during the warm months
Events at Heritage Port and Garden Park
15. Clean manholes and basins - 80

16. Sewer basins and drops - repaired or rebuilt 30
17. Street sweeping - 10,027 miles
18. Hand sweeping - 301 miles
19. Refuse hauled - 2,700 tons
20. Leaves hauled - 620 loads, hauling to the old landfill
21. Cinders spread - 700 ton
22. Salt and calcium used - 800 bags calcium and 1,000 tons of salt and 600 gallons liquid therm
23. Blacktop used for patching - 3,000 tons & we also used 600 gallons of liquid asphalt for sealing
24. Limestone used - 750 tons
25. Paved streets - contracted job in all districts
26. Sidewalks - repaired 13
27. Steps and railings - repaired 9
28. Cribbing and walls - repaired 8
29. Bridges and viaducts - repaired 1
30. Water ditches - 160 completed
31. Weed cutting - 200 miles and 60 lots
32. Tree cutting & clean-up - 60
33. Picking up dead animals - 77
34. Resurface play areas - 40 ton of mulch at dog park, 25 ton at N 3rd St., 15 ton at Elm Terrace, 10 ton at Belle Isle, 7 ton at Heritage Park and 10 ton at Patterson.
35. Ballfield infield watering heads replaced - 4

36. 17 cemetery lot sold (NA)
37. 8 cemetery burials (NA)
38. 5 burial of ashes (NA)
39. Cemetery calls regarding location/research of graves - 60 (NA)
40. 1,000 xmas trees picked up and chipped
41. Clean Up Drive - Wheeling Island
42. 600 gallons liquid asphalt crack sealer applied
43. Regular maintenance of Skate Park - repairing cracks at Skate Park and graffiti removal
44. Continue to install and remove traffic rules and ordinances as directed by City Council
45. Place 6 Veteran's Memorial's and poured four footers for headstones.
46. Painted swimming pools - 4
47. 15 repairs at Center Market restrooms
48. Nelson Jordan Center lighting projects ongoing and pumbing
49. Maintained more than eighteen miles of walking/bike trails

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2022 - 2023**

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7
1a. Roof repair & replacement	2	Varies per building	\$ 40,000.00	\$ 40,000.00	1	36 th St, Bridge Park pool buildings
2a. Bring crosswalks to WVDOT requirements	12	\$ 833.00	\$ 10,000.00	\$ 10,000.00	11	(Euro style crosswalks) This will do approximately 12 intersections
3a. Repair Peninsula & Stone Church Cemeteries Roads		\$ 17,500.00	\$ 35,000.00	\$ 35,000.00	4	Peninsula & Stone Church cemeteries need paved
4a. Heritage Port - Upgrades & Repairs of Equipment		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	5	Additional concrete work, equipment, wood bench replacement, lighting, sprinkler system
5a. Guardrail Replacement	4	\$ 3,000.00	\$ 12,000.00	\$ 12,000.00	6	Highland Ave, Forrest Hills, Glenwood Rd
6a. Island Marina Dock Rebuild		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	7	Repair floats, deck & metal frame
7a. Ops Center, closed circuit video	1	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	8	Upgrade closed circuit video system Ops Center
8a. Walls Need Replaced	2	\$ 75,000.00	\$150,000.00	\$ 150,000.00	9	Parkview Rd, 8 th & Market St, need repaired
9a. Replace Catch Basins	9	\$ 2,500.00	\$ 22,500.00	\$ 22,500.00	10	Forrest Hills Rd, 1 st Street

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 - 2023**

Department/Division: Operations

Department/Division Head: _____

Steve Johnston

(1)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1250 Salaries Superintendent (1)	70,117.00	73,662.00		73,662.00	0	
4750-10-1251 Salaries Supervisors (2)	119,809.00	125,799.00		125,799.00	0	
4750-10-1280 Salaries Certification Pay	1,200.00	1,500.00		1,500.00	+ 300.00	
4750-10-1134 Safety Director (1)	28,670	30,104		30,104	0	
4750-10-1206 Public Works (1)	29,870.00	31,363.00		31,363.00	0	
4750-10-1317 Salaries Sen. Staff Assoc. (1)	40,680.00	42,714.00		42,714.00	0	
4750-10-1322 Salaries Elec/Electronic Tech(2)	94,092.00	98,796.00		98,796.00	0	
4750-10-1407 Salaries Heavy Equip. Oper. (8)	349,723.00	367,209.00		367,209.00	0	
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	218,216.00	229,260.00		229,260.00	0	
4750-10-1461 Salaries Maint. Leadworker (6)	257,273.00	270,136.00		270,136.00	0	
4750-10-1462 Salaries Sen. Maint. Worker (2)	.00	.00		.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 - 2023**

Department/Division: Operations Department/Division Head: Steve Johnston (2)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1463 Salaries Maint. Specialist (4)	287,832.00	316,615.00		316,615.00	0	
4750-10-1484 Sign Specialist II (1)	38,231.00	40,142.00		40,142.00	0	
4750-10-1483 Sign Specialist I (1)	44,424.00	46,645.00		46,645.00	0	
4750-10-1459 Salaries Sm Eng Mech (0)	0	0		.00	0	
4750-10-1481 Salaries Maint. Worker (12)	372,640.00	391,272.00		391,272.00	0	
4750-10-1482 Salaries Truck Driver (11)	365,677.00	383,960.00		383,960.00	0	
4750-10-1523 Salaries Attendance Bonus	12,832.00	12,832.00		12,832.00	0	
4750-10-1905 Salaries Longevity	28,687.00	28,687.00		28,687.00	0	
4750-10-1902 Social Security	7,562.00	0		0	0	
4750-10-1924 Social Security Medicare	31,886.00	31,886.00		31,886.00	0	
4750-10-1920 Group Ins. Eye-Dental-Life	52,968.00	56,000.00		56,000.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 - 2023**

Department/Division: Operations

Department/Division Head: Steve Johnston

(3)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1921 Group Ins. Hospitalization	559,068.00	590,000.00		590,000.00	0	
4750-10-1903 Over-Time	115,647.00	121,457.00		121,457.00	0	
4750-10-1904 Part Time Temporary	96,920.00	96,920.00		96,920.00	0	
4750-20-2134 Insurance & Bonds	128,554.00	128,554.00		128,554.00	0	
4750-20-2173 Telephone - LD Charges	1,781.00	1,781.00		1,781.00	0	
4750-20-2123 Electric Traffic Lights	25,732.00	40,000.00		40,000.00	+ 14,268.00	
4750-20-2160 Street Lighting	385,521.00	410,570.00		410,570.00	+ 25,049.00	
4750-20-2167 Utilities	138,770.00	147,790.00		147,790.00	+ 9,020.00	
4750-20-2153 Travel Expenses	486.00	500.00		500.00	+ 14.00	
4750-20-2171 Workers Comp	64,916.00	64,916.00		64,916.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 - 2023**

Department/Division: Operations Department/Division Head: Steve Johnston (4)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-20-2207 Grass Herbicide	16,300.00	16,300.00		16,300.00	0	
4750-20-2221 Downtown	27,413.00	27,413.00		27,413.00	0	
4750-20-3106 Facilities & Grounds Maint.	114,257.00	234,757.00	5a,6a,7a,9a,10a	234,757.00	+120,500.00	
4750-20-3121 Trail Maintenance	11,763.00	11,763.00		11,763.00	0	
4750-20-3186 Weed & Tree Cutting	20,248.00	20,248.00		20,248.00	0	
4750-20-3116 Equipment Maint.	74,055.00	74,055.00		75,000.00	+ 945.00	
4750-20-3178 Traffic Light Maint.	14,555.00	20,555.00	11a	20,555.00	+ 6,000.00	
4750-20-3146 Postage	42.00	50.00		50.00	+ 8.00	
4750-20-3260 GPS Wireless Service	8,206.00	10,000.00		10,000.00	+ 1,794.00	
4750-20-2149 Tech. Ref. & Services	490.00	1,000.00		1,000.00	+ 500.00	
4750-20-2234 Grave Opening/Closing	7,954.00	18,000.00		18,000.00	+ 10,046.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 - 2023**

Department/Division: Operations

Department/Division Head: Steve Johnston

(5)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-20-3254 Street Resurfacing					0	
4750-20-4159 Communications System	0	330,000.000	12a	330,000.00	+330,000.00	
4750-30-2165 Uniforms	13,941.00	13,941.00		15,000.00	+ 1,059.00	
4750-30-3104 Bridge & Viaduct Maint.	0	0		0	0	
4750-30-3124 Gas, Oil, Diesel	107,968.00	115,000.00		115,000.00	+ 7,032.00	
4750-30-3133 Misc. Materials	128,567.00	128,567.00		128,567.00	0	
4750-30-3135 Office Supplies	4,468.00	4,468.00		4,468.00	0	
4750-30-3137 Parking Meter Maint.	13,876.00	5,000.00		5,000.00	- 8,876.00	
4750-30-3138 Paved Street Maint.	52,972.00	52,972.00		75,000.00	+ 22,028.00	
4750-30-3144 Pool Maint.	37,316.00	37,316.00	1a	77,316.00	+ 40,000.00	
4750-30-3162 Snow/Ice Removal	150,000.00	185,000.00		185,000.00	+ 35,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 - 2023**

Department/Division: Operations Department/Division Head: Steve Johnston (6)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-30-3165 Street Marks & Signs	24,484.00	24,484.00	2a	34,484.00	+ 10,000.00	
4750-30-3182 Unpaved Street Maint.	48,167.00	48,167.00	3a	83,167.00	+ 35,000.00	
4750-30-3263 Appl. Comm. Driv. License					0	
4750-30-3264 Safety Expense	28,195.00	28,195.00		28,195.00	0	
4750-30-3267 Storm Sewer Maint	39,988.00	39,988.00	9a	62,488.00	+ 22,500.00	
4750-30-3268 Slip Repairs, Curb & Wall Maint & Repair	0	150,000.00	8a	150,000.00	+ 150,000.00	
4750-30-3270 Storm Water Management	19,459.00	19,459.00		19,459.00	0	
4750-30-3271 Pedestrian Walkways	0			0	0	
4750-30-3272 Heritage Port Maint	19,655.00	19,655.00	4a	69,655.00	+ 50,000.00	
4750-40-4101 Capital Outlays-Lawn Mowers				10,000.00	+ 10,000.00	
4750-40-4151 Capital Outlays - Equipment			1,2,3,4,5,6,7,8	944,000.00	+ 944,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 - 2023**

Department/Division: Operations Department/Division Head: Steve Johnston (7)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-40-4152 Capital Outlays - Other	0	0		0	0	
4750-50-5126 Contributions to C.E.R.F.	0	0		0	0	

**CITY OF WHEELING
CAPITAL OUTLAY EQUIPMENT SCHEDULE
FISCAL YEAR 2022 - 2023**

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7	8
1. Small 4 x 4 Dump Trucks	2	\$ 80,000.00	\$ 160,000.00		\$ 160,000.00	7	
2. 5 Ton Dump Truck	1	\$ 140,000.00	\$ 140,000.00		\$ 140,000.00	8	1998 GMC C7500 Dump, O-66
3. Spreaders & Plows	3	\$ 12,000.00	\$ 36,000.00		\$ 36,000.00	1	
4. Pelican Sweeper	1	\$ 270,000.00	\$ 270,000.00		\$ 270,000.00	3	
5. Equipment Purchase/ Surplus State of WV	1	\$ 15,000.00	\$ 15,000.00	0	\$ 15,000.00	5	Replace 0-2
6. Crack Sealer Machine	1	\$ 18,000.00	\$ 18,000.00	0	\$ 18,000.00	6	New Program
7. Bobcat	1	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00	4	Replace 1993, New Program
8. Asphalt Paver	1	\$ 140,000.00	\$ 140,000.00		\$ 140,000.00	2	New Program
Total		\$840,000.00	\$ 944,000.00		\$ 944,000.00		

VEHICLE REPLACEMENT LIST

(1) Year	Description	Vehicle #	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1977	Jeager F-160 Compressor	O-61	✓*****				
1993	Chevy 1 Ton Dump Truck	O-70	✓**				
2004	GMC 2500 HD 4x4 Truck	O-16	✓*****				
2019	Ford F-550 Boom Truck	O-38					
2006	GMC 2500 HD 4x4	O-65	✓*****				
2006	GMC 2500 HD 4x4	O-14	✓*****				
2004	GMC 2500 HD 4x4	O-10					
1989	International Leaf (old Sanitation truck)	O-57	✓****				
2004	GMC 2500 HD 4x4	O-31					
1992	Ingersoll-Rand P185CWJD Compressor	O-60	✓****				
2019	TIMCO Vac Sweeper	O-44					
2004	GMC 2500 HD 4x4	O-36					
2010	Ford F-550 Bucket Truck	O-39					
1993	Bobcat 763 C Series (old Sanitation Dept.)	O-	✓****				
2008	Ford F-150 2 Wheel Drive	O-33					
1994	GMC C7H042 Top Kick (old Sanitation Dept.shuttle)	O-11	✓*				
1996	Altec WD540D Chipper	O-63	✓*****				
1997	International Water (#4700 old Sanitation truck)	O-59	✓****				
* REQUESTED FROM PREVIOUS YEARS							

(2) Year	Description	Vehicle #	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
2019	Ford F-550 Dump	O-35					
2000	International 4700 (old Sanitation Dept.) Dump Truck	O-21	✓**				
2014	Jeep Grand Cherokee	O-1					
1998	GMC C7500 Dump	O-66	✓*****				
1998	GMC C7500 Dump	O-67	✓***				
2008	Ford F150 4x2	O-34	✓*				
2018	JCB Backhoe	O-45					
1999	Kohler Ranger - 9 welder	O-65a		✓			
2016	Ford F550 4x4 Dump Truck	O-24					
2016	Ford F550 4x4 Dump Truck	O-25					
2007	Dodge Durango	O-2					
2004	Case JX-55 Tractor	O-49					
2009	Ford F-350 4x4 1 ton	O-6					
2007	Ford F-350 4x4 1 ton	O-7					
2016	Ford F-550 4x4 Dump Truck	O-20					
2011	Ford F-350 4x4 1 Ton	O-12					
2005	Elgin Educator UB-264-L / Inter. (rebuilt)	O-59a	✓*				
2006	Ford F-350 4x4 1 Ton	O-26					
2007	Ford F-350 4x4 1 Ton	O-8					
2007	Bomag Roller	O-13					

* REQUESTED FROM PREVIOUS YEARS

(3) Year	Description	Vehicle #	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
2008	JCB - Backhoe	O-47	✓				
2008	Ford F-350 XL Utility	O-9	✓				
2009	Elgin Pelican Sweeper	O-42	✓***				
2012	John Deer 2-Trak 997 O-Turn Mower	O-50					
2012	John Deer 2-Trak 997 O-Turn Mower	O-52					
	Spreader 8' - 6 year rotation		✓***				
	Spreader 10' - 6 year rotation		✓***				
2012	Ford F 550 4x4 Dump Truck	O-19					
2018	John Deere Tractor with Boom Mower	O-51					
2018	Yanmar Mini Excavator	O-58					
2001	Hyundai Rubber Tired Loader	O-46					
2016	Ford F550 4x4 Dump Truck	O-29					
2007	Ford F-350 4x4 1 Ton	O-28					
2007	Ford F-350 4x4 1 ton	O-23					
2005	Ford F550 4x4 Dump truck	O-56					
2003	Ford Econoline E-350 Van	O-3					
2006	GMC 2500 HD 4x4	O-15					
2004	GMC 2500 HD	O-16					
2004	Ford F-350 4x4	O-18					
2005	Ford F-550 Duper Duty	O-19					

* REQUESTED FROM PREVIOUS YEARS

CITY OF WHEELING



DEPARTMENT OF ENGINEERING
CITY COUNTY BLDG., 1500 CHAPLINE STREET
WHEELING, WV 26003

February 11, 2022

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

RE: FY 2022-23 Engineering Budget

Dear Mr. Herron:

Attached for your review and approval is the proposed budget for fiscal year 2022-23 for the Engineering Department. As you are aware, current the department does not have an engineer due to the retirement of Conrad Slanina last year. It has been difficult for the City of Wheeling to attract a registered Professional Engineer for the salary that we currently offer. We need to look at hiring an Engineer in Training or a recent Engineering graduate. In fact, previous City Engineers Dick Smith, Lloyd Adams, Bob Robinson, Dennis West, Rick Beitel and Conrad Slanina were all EIT's when hired and earned their P.E. registration while employed by the City. Conrad was the only one who continued to work for the City of Wheeling for a lengthy period of time after receiving his P.E., retiring in June of 2021.

Since Conrad's departure, I took over the street paving projects and inspections on various projects. Mike Stahl has picked up all of the office duties that Conrad performed, such as writing specs, putting contracts together, advertising for bids and getting contracts out to bid. He also does all of the pay requests and change order work that is involved with the various projects. I want to ensure that Mike continues to be properly compensated for the additional work that he is performing.

The Engineering Department is a vital part of the City of Wheeling's operations. For quite a few years, we would have as many as six employees in the Engineering Department doing millions of dollars of projects each year for the City of Wheeling. If that work was contracted out to consultants, it would have cost 10's of millions of dollars to do the same work that was done in-house.

Sincerely,

A handwritten signature in blue ink, appearing to read "Russell J. Jebbia".

Russell J. Jebbia
Director of Public Works

RJJ:jb

2022- 2023 Special Projects List

- Various locations guardrail repair and installation Estimate: \$45,000
- Stone Boulevard, sidewalk repair Estimate: \$85,000
- Forrest Hills Road, drops, inlets and drains Estimate: \$55,000
- Parkview Road, slip repair Estimate: \$42,500
- Parkview Run, debris removal x 1,200 ft. Estimate: \$35,000
- City of Wheeling Cemeteries, road repair Estimate: \$75,000
- Heritage Port, maintenance & repair Estimate: \$60,000

- Lower Terrace Ave. (Mozart), slip repair Estimate: \$125,000

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022-23

(1)

DEPARTMENT/DIVISION: ENGINEERING				DEPARTMENT/ DIVISION HEAD: CONRAD E. SLANINA, PE			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
Personnel & Benefits							
001.4420.10.1203 City Engineer	59,864			70,000	10,136		
001.4420.10.1280 Certification Pay	3,500			3,500	0		
001.4420.10.1308 Eng. Specialist II	52,263			52,263	0		
001.4420.10.1327 Senior Eng. Tech. II	0			0	0		
001.4420.10.1523 Attnd. Bonus	650			650	0		
001.4420.10.1905 Longevity	2,496			2,496	0		
001.4420.10.1920 Eye, Dental, Life Ins	1,962			1,962	0		
001.4420.10.1921 Hospitalization Ins	33,557			33,557	0		
001.4420.10.1924 Medicare Contributions	1,733			1,733			
Sub Total Personnel & Benefits	156,025			166,161	10,136		
Other Expenses							
001.4420.20.2121 Dues & Sub	543			500	(43)		
001.4420.20.2134 Insurance	7,107			7,107	0		
001.4420.20.2145 Office Equip Maint	0			0	0		
001.4420.20.2149 Tech Ref & Services	1,000			1,000	0		
001.4420.20.2153 Travel Expenses	0			0	0		

CITY OF WHEELING
 DEPARTMENTAL BUDGET REQUEST
 FISCAL YEAR 2022-23
 (2)

DEPARTMENT/DIVISION: ENGINEERING				DEPARTMENT/DIVISION HEAD: CONRAD E. SLANINA, PE			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
Other Expenses							
001.4420.20.2171 Worker's Comp	3,046			3,046	0		
001.4420.20.2173 Telephone LD Chgs	921			921	0		
001.4420.20.3130 Legal Advertising	357			1,000	643		
001.4420.20.3146 Postage	108			150	42		
Sub Total Other Expenses	12,539			13,724	642		
Supplies							
001.4420.30.3115 Eng Equipment	418			418	0		
001.4420.30.3135 Office Supplies	598			1,000	402		
001.4420.30.3264 Safety Expense	0			0	0		
Sub Total Supplies	1,016			1,400	384		
Contributions							
001.4420.50.2174 Def Comp 457 Contribut	3873			3873	0		
001.4420.50.5126 C.E.R.F.	0			0	0		
Sub Total Contributions	3,873			3,873	211		
GRAND TOTAL ENGINEERING	173,453			185,158	11,705		

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Central Garage Superintendent

DATE: 01/11/22

RE: 2022-2023 Budget Transmittal Letter

I am pleased to report to you our list of accomplishments for the past year and our goals and objectives for the upcoming fiscal year.

Over the past year we have;

1. continued with our engine oil analysis program with Schaeffer Specialized Lubricants Company. Schaeffer uses WebScope as the primary independent analysis lab, ensuring rapid access to data for all industrial and commercial customers at no extra charge. The sampling program is a preventive/predictive maintenance tool. This state-of-the-art oil analysis program is designed to optimize the use of superior quality lubricants. As a predicative tool, WebScope lab testing is instrumental in preventing mechanical failures that could lead to engine damage, and, or, failure. This program has also allowed us to extend the oil change intervals while providing maximum engine performance and reliability.
2. created specifications and ordered one new one ton utility truck equipped with a snow plow and a 9' utility service body.
3. created specifications and took delivery of one new 2021 Peterbilt cab over axle refuse truck equipped with a 20 yard Loadmaster high compaction packer body. The Loadmaster packer body is performing flawlessly and we are well pleased with its performance.
4. created specifications and took delivery of one new Freightliner low profile dump truck for the Water Department.
5. created specifications and took delivery of one new Water Department utility truck equipped with an aluminum service body, crane, and power inverter. This unit was ordered and purchased from our local Hill International Truck dealership in Wheeling.
6. created specifications and ordered 5 new 2022 Ford Police Utility AWD Cruisers from the Stephens Auto Center under WV State Contract pricing.
7. purchased a new 60,000 lb. capacity Challenger heavy duty shop hoist (thanks to your generosity in providing the funding to purchase it). This hoist is replacing our 16 year old 40,000 lb. hoist. This lift will allow us to safely service our heavier pieces of equipment, such as, garbage trucks, sewer cleaning trucks, loaders and back hoes, to name a few. We are in the

process of getting the lift installed, which requires new concrete work, relocating and installing new sewer drops and grease traps.

8. assisted Police Chief Shawn Schwertfeger and Deputy Chief William Noice in promoting and implementing the Wheeling Police Departments assigned vehicle program. We believe the benefits from this program will be;
 - a. Ownership: Knowing that the vehicles are assigned to them, the officers will take ownership of the vehicle, treating it with respect.
 - b. Increased visibility: Providing community protection and police presence.
 - c. Maintenance: Assigned vehicles will be driven an eight hour shift, accumulate less mileage, which reduces major wear and premature component failure. This also allows us to extend the preventative maintenance intervals and help lower operational costs.
 - d. Depreciation: Lower depreciation rates, less down time for repairs, and a higher resale value because of less accumulated mileage.
 - e. Life span: Increased life span of up to five additional years of service. Once again, due to less wear, and tear from continuous usage.
 - f. Recruitment: Used as a recruiting tool and benefit package for hiring new officers.
 - g. Safety and assurance: Patrol cars are currently running three eight hour shifts and are accumulating well over 100,000 miles in an eighteen month period. While high mileage police vehicles are safe to drive, they are more prone to catastrophic failures, corrosion issues and extended periods of downtime. By running an eight hour shift, the vehicles will last longer, and require fewer major repairs than their high mileage counterparts.

9. filled one our Vehicle Maintenance Equipment Mechanic positions with Sanitation Department employee Andrew Eutsey (to fill the Equipment Mechanic position created by Steve Derrow's departure). Andy is a stellar employee and has been a great addition to our team. We filled our second open Equipment Mechanic position (created by the sudden death of Charles O'Bright), with Operations Department Heavy Equipment Operator Glenn Conaway. Glenn is in his six month probationary period and will be reevaluated at the end of this period.

Our Goals and objectives for the upcoming year are;

1. to replace our shop exhaust fume evacuation system, as recommended by our safety director. The current system was installed in the mid-seventies and is in need of attention. The blower box and motor assembly are weak and the piping needs updated to fit newer vehicles' exhaust pipes in order to evacuate exhaust fumes effectively. This upgrade will

help protect our employees from serious lung diseases such as COPD, cancer, emphysema and carbon monoxide poisoning. (Statistics show that one in 10 mechanics are at risk for cancer; including mesothelioma, and increased risk for Parkinson & Alzheimer's.) In the long run, upgrades in the ventilation system will save the City money in health related issues stemming from exhaust exposure. Hopefully, we can move forward in upgrading the system as soon as possible.

2. working with the Human Resource Department in implementing a paid internship for a young man named Jacob Sorge. Jacob is 21 years old, has automotive experience, and is very interested in working for us. Jacob has one semester left of college where he is attaining his ASMW Welding certification. Our goal would be to bring Jacob in under an internship until he finishes college, and have him apply for the Vehicle Maintenance Service Worker position. This would fill our last opening created by shop employee Josh Covington's promotion to Assistant Superintendent. Finding people to apply for positions has been a real challenge. I'm really impressed with Jacobs's desire and interest to work for us and, am excited to give him an opportunity to do so.
3. to write specifications for the purchase of a new track excavator and trailer for the Water Pollution Control Division as soon as the funding is available.
4. to coordinate our surplus equipment auction event.
5. to recertify our shop employees and certify the newer employees in the ASE program to keep them up to date with the latest technology and procedures in the automotive field. We are in the process of getting our technicians up to date with their certifications. ASE certification now offers year around testing to give employees more opportunities for advancement.
6. to work with the administration on finding a way to raise the base pay for our Senior Equipment Mechanics. Our Senior Equipment Mechanic's job duties require them to do so much more than mechanics in private sector repair shops and dealerships. Most private sector shops and dealerships specialize in one brand and are limited to the repair and maintenance of those specific vehicles. Our mechanics have to perform repairs and maintenance to all of our fleet vehicles including light, medium and heavy duty trucks, tractors, road sweepers, garbage trucks, to name a few. They are also required to perform auto body and paint work, welding and hydraulic repair. At any given time, our Senior Equipment Mechanics are actually working in several different specialty fields at one time, such as auto body repair, welding, or hydraulic repair, and, yet, receive lower pay than most private sector shops and dealerships. Private sector shops have mechanics that specialize only in general auto repair. The higher wages offered in private sector shops, coupled with the need for less diversified knowledge, may be why we cannot get candidates to fill positions.

the need for less diversified knowledge, may be why we cannot get candidates to fill positions.

7. to be fully staffed. Staff wise this year has been a rough one. We have had three open positions created by one leaving for another job, one retirement, and, tragically, one who passed away from Covid 19. On any given day, we have only had three to four mechanics on the floor. This has been an ongoing issue, and with our heavy workload, we are unable to keep up. We have been able to fill two of the three openings, and are working with the Human Resource Department to fill the last one.

Equipment wise, I would recommend replacing two medium duty dump trucks and one mechanical broom type street sweeper for the Operations Department. The trucks needing replaced were both bought new in 1998 and have served the Operations Department well. They have accumulated close to 200,000 miles, and, are experiencing corrosion issues and soon won't pass a motor vehicle inspection. These trucks are not used for snow removal and will not require spreader and plow up-fits or a commercial driver's license. The last new mechanical broom style sweeper was purchased back in 2002. (With the exception of our regenerative air sweeper) We currently have a 2000, 2005 and 2009 models that were all purchased used, and, have significant wear and tear. I would highly recommend that we consider purchasing a new one.

Budget wise, we are fine with the exception of budget line items;

- a. 001.4754.30.3124- Gas, oil and diesel fuel - we are already at 69% of that line item in just a little over six months. This line also includes grease, wheel bearing grease, and penetrating oils. I recommend increasing it an additional \$50,00.00 for a total of \$122,801.00
- b. 001.4754.30.3187 – WV. Inspection stickers - the state has increased the yearly WV. Inspection stickers from one dollar per sticker to three dollars per sticker increasing our yearly cost to \$744.00. I recommend the line item be increased an additional \$390.00 for a total of \$744.00 per year.
- c. 001.4754.30.3263 – Appl.comm.driv.license - I recommend this line item be increased from \$73.00 for a total of \$250.00 to cover the cost of our employee's commercial driver's license renewals.

- d. 4754-30-2165 – Uniforms - I recommend this line item be increased from \$2,190.00 to \$3,190.00 to cover the cost of our uniform service contract renewal.
- e. 4754-10-1401 – Vehicle Maintenance Worker position. We plan to fill our open Equipment Mechanic position at the entry level position of Vehicle Maintenance Worker. To accomplish this budget wise, we would have to transfer \$31,214.00 from the open Equipment Mechanic position, and into the Vehicle Maintenance Worker line item.

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

Please note that I included a copy of our annual Vehicle Maintenance Department history report of the work our shop performed in the 2021 calendar year.

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

Sincerely



Anthony Peace

TO: Rusty Jebbia, Public Works Director
FROM: Anthony Peace, Vehicle Maintenance Superintendent
Date: 01/20/22
RE: 2021 Annual Report, Central Garage

From January 01, 2021 to December 31, 2021 the Vehicle Maintenance Department performed:

1. 6 Air bag system repairs
2. 59 Air conditioning repairs
3. 23 Air dryer repairs
4. 12 Alternators installed
5. 358 Auto body repairs
6. 102 Batteries installed
7. 13 Batteries charged
8. 366 Brake checks and repairs
9. 12 Charging system repairs
10. 69 Cooling system services and repairs
11. 75 Drive line repairs
12. 375 Electrical repairs
13. 196 Engine and emissions repairs
14. 31 Exhaust system repairs
15. 3 Fire extinguishers
16. 50 Fluid checks
17. 15 Frame repairs
18. 106 Fuel system services or repairs
19. 18 G.P.S. units installed or repaired
20. 20 Heater system repairs
21. 81 Hydraulic system repairs
22. 317 State inspections
23. 73 Jump starts
24. 425 Grease jobs and oil changes
25. 15 Oil samples
26. 2 Power take off repairs
27. 11 Sanitation packer body welding repairs
28. 2 Seat belts installed
29. 14 Starters installed
30. 77 Steering repairs
31. 41 Suspension repairs
32. 18 Sweeper winter services and repairs

- 33. 360 Tire changes, rotations and repairs
- 34. 124 Transmission services and repairs
- 35. 7 Sweeper water spray system repairs
- 36. 16 Winch cables replaced
- 37. 91 Windshield wipers and repairs

Total of 3,714 repairs and services performed. This figure does not include the maintenance and repair of shop equipment, tools and minor building maintenance.

Sincerely,



Anthony Peace

**DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 B 23**

DEPARTMENT/DIVISION: CENTRAL GARAGE				DEPARTMENT/DIVISION HEAD: ANTHONY PEACE			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
4754-10-1214 Superintendent	\$56,680.00 (1)	\$56,680.00 (1)		\$62,129.00 (1)	+(5,449.00)		
4754-10-1215 Assistant Superintendent	\$49,547.00 (1)	\$49,547.00 (1)		\$55,680.30 (1)	+(6,133.00)		
4754-10-1280 Certification Pay	\$4,576.00	\$4,576.00		\$4,576.00			
4754-10-1400 Senior Equipment Mechanic	\$228,338.00 (5)	\$182,671.00 (4)		\$182,671.00 (4)	-(45,667.00)		
4754-10-1401 Vehicle Maintenance worker	\$0 (0)	\$31,214.00 (1)		+(31,214.00) (1)	+(31,214.00)		
4754-10-1402 Equipment Mechanic	\$76,507.00 (3)	\$127,858.00 (3)		\$127,858.00 (3)	+(51,351.00)		
4754.10-1481 Maintenance Worker							
4754-10-1523 Attend. Bonus	\$2,925.00	\$2,925.00		\$2,925.00			
4754-10-1902 Social Security	\$0	\$0		\$0			
4754-10-1903 Overtime	\$7,021.00	\$7,021.00		\$7,021.00			
4754-10-1904 Temp. Salaries	\$0	\$0		\$0			
4754-10-1905 Longevity	\$5,824.00	\$5,824.00		\$5,824.00			
4754-10-1920 Eye-Dental-Life	\$8,828.00	\$8,828.00		\$8,828.00			
4754-10-1921 Hospitalization	\$131,067.00	\$131,067.00		\$131,067.00			
4754-10-1924 Medicare	\$5,826.00	\$5,826.00		\$5,826.00			
4754-20-2134 Insurance	\$21,335.00	\$21,335.00		\$21,335.00			

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022 B 23**

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	\$4,921.00	\$4,921.00		\$4,921.00			
4754-20-2167 Utilities	\$10,507.00	\$10,507.00		\$12,507.00	+(2,000.00)		
4754-20-2171 Workers Comp.	\$11,030.00	\$11,030.00		\$11,030.00			
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	\$2,190.00	\$2,190.00		\$3,190.00	+(1,000.00)		
4754-30-3123 New Replacement Parts	\$323,160.00	\$323,160.00		\$323,160.00			
4754-30-3124 Gas-Diesel-Oil	\$72,801.00	\$72,801.00		\$122,801.00	+(50,000.00)		
4754-30-3135 Office Supplies	\$817.00	\$817.00		\$817.00			
4754-30-3177 Tool/Shop Supplies	\$6,118.00	\$6,118.00		\$6,118.00			
4754-30-3187 WV Inspection Stickers	\$311.00	\$311.00		\$744.00	+(453.00)		
4754-30-3263 Comm. License	\$73.00	\$73.00		\$250	+(175.00)		
4754-30-3264 Safety Expense	\$963.00	\$963.00		\$963.00			
Capital Exp.001.4754.40.4151	\$139,875	\$139,875.00		\$139,875.00			

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 22 B 23**

**DEPARTMENT: CENTRAL GARAGE
DIVISION: PUBLIC WORKS
FUND: GENERAL**

DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
	2	3	4	5	6	7	8
1 Vehicle Exhaust Extraction system update	(1)	\$30,000	\$30,000.00	N/A	\$30,000.00	(1)	See transmittal letter for explanation
TOTAL	(1)	\$30,000	\$30,000.00	N/A	\$30,000.00	(1)	

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

2022-2023 SANITATION & RECYCLING DEPARTMENTS: TRANSMITTAL LETTER

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

Let's start with our people. As for staffing, 10 new employees have started with us since February 2021. Part of this was a result of attrition, as we had four employees transfer to other departments in 2021. Also, we had a mass exodus of poor performers, shedding two drivers and four maintenance workers in the span of one week at the end of September 2021. As we hit rock bottom with staffing during the first two weeks of October 2021, I am immensely proud of our current employee group. Through their continued examples of resiliency, growth, and dependability, we have assembled an all-star cast. We are a safer, more efficient and more productive team as a result of the new hires. Most of the new hires are referrals from existing employees. This is the true sign of teamwork and leadership. We have a nice roster.

As for problems or concerns, we are experiencing a high rate of overtime, due in part to having a new team (learning routes, training, etc), as well as all four trucks not always available on the street each day. We also have to factor in how we work on every holiday, so we will automatically have 15 days of OT per year and per employee. In addition to the day-to-day/week-to-week OT hours. We have subsequently requested a very high amount of OT in the budget, to allow for room on this always varying cost of a line item.

Regarding our equipment, we had a brand new garbage truck delivered and put on the street in August 2021. This empowered our department to be able to have a true spare truck available, while being able to properly "down" any defective trucks for thorough repair by our Vehicle Maintenance Department. We have the luxury of safer, more dependable equipment on the road each day.

Accident and injury performance and metrics were resoundingly improved year over year. We had fewer events than the previous year. At the end of 2021, we came together as a training class and conducted our first ever defensive driver training program. We hired an outside instructor, and met on a Saturday to review results, acknowledge our shortcomings and have a plan for improvement. The education was needed, and a huge help for our employees and the general public.

As for goals and objectives, we would like to see two things: an across the board wage increase for our Maintenance Workers, and to create more of an incentive for the longer tenured employees to have them stay with us (higher bonuses and payouts, for both attendance and longevity). We would like to see our MW's get an hourly raise of \$0.50. Their current wage is \$14.57 (\$15.02 after six months). Higher attendance bonuses and longevity pay will help keep people in the department.

We want to continue to make the City of Wheeling a better place to work. Very few people want to work in this department. We're continuing to try to change that culture. Our guys work extremely hard, and we want to work further on retention. Strengthening retention rates will bolster the current cohesion of the unit, shorten route times, shed some overtime, and reduce the general and overall fatigue from working the long hours and weeks.

Chris

Items accomplished and completed:

- Continued working w/ City Code Enforcement, members of Council and local volunteer groups to clean up the City
- Helped w/ the Island-wide clean up in April
- Fewer missed pick ups, holding employees accountable
- Kept focus on proper billing for customers, making sure we get paid for the work we perform
- Retained accounts by not allowing interference from 3rd party haulers
- Made necessary staffing changes, to bolster our teams and reduce route times and overtime
- Decreased phone traffic through better service (earlier arrival times on collection)
- Improved communication w/ internal and external customers
- Repaired and replaced damaged and old dumpsters
- Increased pick up days of some dumpsters, to balance volume & reduce route pressure
- Worked w/ drivers and VM to repair truck defects in a timely fashion
- Worked w/ drivers on identifying excessive brush and vegetation in neighborhoods
- Began department-specific safety training for our employees, rooted in behavior-based defensive driving techniques for our employees
- Removed hazards by switching some stops to a pick up truck vs a packer (runarounds)
- Placed a fire extinguisher in every truck
- Placed a first aid kit in every truck
- Placed a broom and shovel on every truck

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2022-2023**

DEPARTMENT/DIVISION: SANITATION				DEPARTMENT/DIVISION HEAD: CHRIS HELMINSKI			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
Personnel & Benefits							
4800.10.1206 (PW Director)	\$28,979	\$28,979		\$29,848	\$869		
4800.10.1232 (SW Supervisor)	\$52,681	\$52,681		\$54,261	\$1,580		
4800.10.1481 (Maint. Worker)	\$196,529 (6)	\$196,529		\$202,425 (6)	\$5,896		
4800.10.1482 (Truck Driver)	\$222,734 (4)	\$222,734		\$229,416 (4)	\$6,682		
4800.10.1523 (Attend. Bonus)	\$3,250	\$3,250		\$3,250	0		
4800.10.1903 (Overtime)	\$36,000	\$36,000		\$111,502	\$75,502		
4800.10.1904 (Temp Workers)	\$83,069	\$83,069		\$84,864	\$1,795		
4800.10.1905 (Longevity)	\$3,947	\$3,947		\$4,173	\$226		
4800.10.1920 (Eye/Dent./Life)	\$9,809	\$9,809		\$10,103	\$294		
4800.10.1921 (Hospitalization)	\$140,693	\$140,693		\$144,914	\$4,221		
4800.10.1924 (Medicare)	\$8,393	\$8,393		\$8,645	\$252		
Total Personnel & Benefits	\$786,084	\$786,084		\$883,401	\$97,317		

DEPARTMENT/DIVISION: RECYCLING

DEPARTMENT/DIVISION HEAD: CHRIS HELMINSKI

LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
Other Expenses						
4802.20.3104 (Insurance)	\$9,471	\$9,471		\$10,000	\$529	
4802.20.2171 (Work Comp)	\$1,719	\$1,719		\$1,771	\$52	
Total Other Expenses	\$11,190	\$11,190		\$11,771	\$581	
Supplies						
4802.30.2165 (Uniforms)	\$191	\$191		\$191	\$0	
4802.30.3135 (Office Supplies)	\$12	\$12		\$12	\$0	
4802.30.3183 (Vehicle Maint)	\$5,584	\$5,584		\$5,752	\$168	
4802.30.3264 (Safety Expense)	\$195	\$195		\$195	\$0	
4802.30.4106 (Recycling bins)	\$3540	\$3540		\$3540	\$0	
Total Supplies	\$9,522	\$9,522		\$9,690	\$168	
Total Recycling Center	\$119,541	\$119,541		\$123,363	\$3,822	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2020-2021**

**DEPARTMENT: SANITATION & RECYCLING
DIVISION: PUBLIC WORKS
FUND:**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
<p>\$0.50 per hour wage increase for all MW employees</p>	<p>\$13,000 additional annual cost to the City (With the assumption of 10 total MW's at 50 hrs worked per week)</p>	1	<p>Our employees are grossly underpaid, for both the type and amount of work they perform. Raising the hourly rate will attract candidates to the department, retain current employees, and improve morale and engagement.</p>
<p>Larger bonuses for longevity & attendance</p>	<p>\$15,000 per year (15 employees and \$1,000 per employee)</p>	2	<p>We would like to see more of a "carrot"/caveat for our employees, especially w/ regards to increased incentives for both attendance and years of service. We currently work through all holidays, and work a five day work week each and every week of the calendar year. There should be a higher payout the longer the employee is with the City.</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 2020-2021**

**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 trucks for Sanitation	3	\$15,000	\$45,000	TBD/ Auction	\$45,000	1	We would like to have newer units for the MW's, each with an 8' bed and with four wheel drive, as what we currently have are "hand me downs." We would use them replacement to the current units (San-8, 9 & 10). All have high mileage, and a lot of wear and tear.
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.