


CITY OF WHEELING



DIRECTOR OF PUBLIC WORKS
CITY COUNTY BLDG., 1500 CHAPLINE STREET
WHEELING, WV 26003

MEMORANDUM

TO : Robert Herron, City Manager

FROM: Russell J. Jebbia, Director of Public Works 

DATE: January 22, 2021

RE : 2021-2022 Budget - Public Works

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

This year the COVID Pandemic has had a large impact on our Public Works employees. To date we have had 61 employees that have been quarantined either after contracting the virus or or having been exposed to someone that has. We are averaging 10 days off per employee.

The pandemic has also affected the planned Pilot Project for the Down spout Removal Plan in the Clator area of the City. This was going to be the first phase of our new Stormwater Program. It has been delayed until we once again are able to meet with each property owner.

We have advertised to fill the newly created Stormwater Coordinator position. This person will be responsible for our new Stormwater Division of WPCD. This Division will continue to grow as we work to comply with the requirements of the West Virginia Department of Environmental Protection.

We need to review the salaries of our more technical positions. The Public Works Divisions are having trouble filling positions such as electricians and equipment mechanics. We have had people take the Civil Service exam only to refuse the position because of the rate of pay. I know that we will be soon losing our Engineering staff due to retirement. It will be hard to fill those positions at the current salaries that we pay. It would not be cost effective to use a consulting engineering firm for our smaller projects and all of the day to day projects, such as property searches and surveys, that we do in house.

From a departmental standpoint, we are doing the best that we can with the COVID absences that we have been experiencing. As expected, the in-house projects are taking a little longer to respond to, but they are being completed.

As for new equipment requests, Operations would like to improve their asphalt patching program by purchasing a small grinder and patch paving machine. Vehicle Maintenance is trying to improve the inside of their shop by installing a new exhaust evacuation system and replacing the large hoist for our Sanitation and sewer cleaning trucks.

RJJ:jb

DIVISION OF OPERATIONS Transmittal

The budget request for fiscal year 2021 - 2022 request a 3% increase in salaries. This is to keep employees in pace with inflation and the public sector. Other increases are to basic services as utilities, equipment, and area maintenance.

It is our endeavor to deliver good quality service's in a safe and timely manner. We look to improve our services every year within the budget allotted.

The following is just a condensed overview of work completed by the Division of Operations in calender year 2020.

1. Cleared out broken limbs and problem tree branches from street lights, city property, right-of-ways and recreational areas
2. Worked with AEP and WVDOT with emergency repairs to signal system
3. Continued removal of old fire box line and alarm cables, almost done
- 4 12 trees trimmed from street lighting and signage
5. Over 2,800 feet of curbing painted and 1,000 feet of crosswalks painted or installed
6. 36 vehicle markings made and installed
7. 365 signs installed, 80 straightened and 220 repaired, replaced or removed
8. 403 signs manufactured on the computer system for Federal Regulations requiring better reflectivity
9. 18 road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets
10. 40 vandalized signs removed and recovered
11. Meter money collected for the Finance Department weekly
12. 70 parking meters installed or replaced
13. Repainted and rebuilt 250 parking meter casings
14. 250 parking meters repaired or unjammed
15. Continue doing inventory with a Tough Book Laptop Computer and all signs have been inventoried in accordance to Federal guidelines.

16. Sprayed approximately 50 acres with herbicides. This is made up of fence lines, road shoulders, brick alleys, gravel parking areas, baseball infields, mulched and rip rap areas and storage areas.
17. Special events set-up, cleaned up or installed:
 - Flooding March 28th, 2020 - Operations assisted over 300 property owners by cleaning streets, storm sewers and loading and hauling away flood debris, etc.
 - 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
18. Clean manholes and basins - 76
19. Sewer basins and drops - repaired or rebuilt 34
20. Street sweeping - 10,027 miles
21. Hand sweeping - 301 miles
22. Refuse hauled - 2,700 tons
23. Leaves hauled - 530 loads, hauling to the old landfill
24. Cinders spread - 700 ton
25. Salt and calcium used - 800 bags calcium and 1,000 tons of salt and 200 gallons liquid therm
26. Blacktop used for patching - 3,000 tons & we also used 400 gallons of liquid asphalt for sealing
27. Limestone used - 500 tons
28. Paved streets - contracted job in all districts
29. Sidewalks - repaired 12
30. Steps and railings - repaired 4
31. Cribbing and walls - repaired 0
32. Bridges and viaducts - repaired 0
33. Water ditches - 160 completed

34. Weed cutting - 147 miles and 51 lots
35. Tree cutting & clean-up - 35
36. Picking up dead animals - 150
37. Purchased barricades - 200
38. Resurface play areas - 25 tons of mulch at dog park
39. Rebuilt ballfield infields - 2
40. Ballfield infield watering heads replaced - 2
41. 10 cemetery lot sold (NA)
42. 23 cemetery burials (NA)
43. 7 burial of ashes (NA)
44. Cemetery calls regarding location/research of graves - 50 (NA)
45. 1,000 xmas trees picked up and chipped
46. Clean Up Drive

1. East Wheeling	4. Pleasanton	
2. Wheeling Island	5. South Wheeling	
3. Jogging Trail	6. Warwood	7. Elm Grove
47. 540 gallons liquid asphalt crack sealer applied
48. Regular maintenance of Skate Park - repairing cracks at Skate Park
49. Continue to install and remove traffic rules and ordinances as directed by City Council
50. Place four Veteran's Memorial's and poured four footers for headstones.
51. Painted 2 swimming pools.
52. Concreted stage area at Heritage Port.
53. 10 repairs at Center Market restrooms.
54. Nelson Jordan Center heaters installed, lighting projects ongoing.
55. Old playgrounds that were removed and site prep performed: Jensens,

Patterson, 26th Street, Mozart and Bridge Park.

56. Playgrounds removed this year: 24th Street, Warwood, Pleasanton, Belle Isle and Loveland. New swing set at Grandview, Belle-Isle and Loveland.
57. Maintained more than eighteen miles of walking/bike trails.
58. 336 Street Sweeper signs removed.
59. 1058 Stickers for Park Mobile put on meters.
60. 100 signs put up for Park Mobile including lots.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021 - 2022**

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)	67,888.00	67,888.00		67,888.00	0	
4750-10-1251 Salaries Supervisors (2)	117,409.00	117,409.00		117,409.00	0	
4750-10-1280 Salaries Certification Pay	1,200.00	1,200.00		1,200.00	0	
4750-10-1134 Safety Director (1)	28,670	28,670		28,670	0	
4750-10-1206 Public Works (1)	28,084.00	28,084.00		28,084.00	0	
4750-10-1317 Salaries Sen. Staff Assoc. (1)	38,478.00	38,478.00		38,478.00	0	
4750-10-1322 Salaries Elec/Electronic Tech(2)	87,667.00	87,667.00		87,667.00	0	
4750-10-1407 Salaries Heavy Equip. Oper. (8)	313,133.00	313,133.00		313,133.00	0	
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	216,168.00	216,168.00		216,168.00	0	
4750-10-1461 Salaries Maint. Leadworker (7)	291,752.00	291,752.00		291,752.00	0	
4750-10-1462 Salaries Sen. Maint. Worker (2)	.00	.00		.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021 - 2022**

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 (5)	195,728.00	195,728.00		195,728.00	0	
4750-10-1484 Sign Specialist II (1)	37,342.00	37,342.00		37,342.00	0	
4750-10-1483 Sign Specialist I (1)	42,205.00	42,205.00		42,205.00	0	
4750-10-1459 Salaries Sm Eng Mech (0)	0	.00		.00	0	
4750-10-1481 Salaries Maint. Worker (12)	372,344.00	372,344.00		372,344.00	0	
4750-10-1482 Salaries Truck Driver (11)	372,349.00	372,349.00		372,349.00	0	
4750-10-1523 Salaries Attendance Bonus	12,032.00	12,032.00		12,032.00	0	
4750-10-1905 Salaries Longevity	39,011.00	39,011.00		39,011.00	0	
4750-10-1902 Social Security	8,725.00	0		0	0	
4750-10-1924 Social Security Medicare	34,228.00	34,228.00		34,228.00	0	
4750-10-1920 Group Ins. Eye-Dental-Life	33,737.00	33,737.00		33,737.00	0	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021 - 2022

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	549,446.00	549,446.00		549,446.00	0	
4750-10-1903 Over-Time	89,614.00	89,614.00		89,614.00	0	
4750-10-1904 Part Time Temporary	134,465.00	134,465.00		134,465.00	0	
4750-20-2134 Insurance & Bonds	116,879.00	116,879.00		116,879.00	0	
4750-20-2173 Telephone - LD Charges	1,781.00	1,781.00		1,781.00	0	
4750-20-2123 Electric Traffic Lights	28,930.00	28,930.00		28,930.00	0	
4750-20-2160 Street Lighting	385,521.00	385,521.00		385,521.00	0	
4750-20-2167 Utilities	138,770.00	138,770.00		138,770.00	0	
4750-20-2153 Travel Expenses	486.00	486.00		486.00	0	
4750-20-2171 Workers Comp	64,916.00	64,916.00		64,916.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021 - 2022**

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	18,000.00		18,000.00	+ 1,700	
4750-20-2221 Downtown	27,413.00	35,000.00		35,000.00	+ 7,587	
4750-20-3106 Facilities & Grounds Maint.	114,257.00	114,257.00	8a,9a,10a,11a,15a	137,000.00	+ 22,743.00	
4750-20-3121 Trail Maintenance	11,763.00	11,763.00		11,763.00	0	
4750-20-3186 Weed & Tree Cutting	6,088.00	6,088.00		10,000.00	+ 3,912.00	
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	14,555.0000		25,000.00	+ 10,445.00	
4750-20-3146 Postage	42.00	42.00		200.00	+ 158.00	
4750-20-3260 GPS Wireless Service	8,206.00	8,206.00		8,206.00	0	
4750-20-2149 Tech. Ref. & Services	490.00	490.00		2,000.00	+ 1,510.00	
4750-20-2234 Grave Opening/Closing	7,954.00	7,954.00		12,000.00	+ 5,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021 - 2022**

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	0		0	0	
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	107,968.00		110,000.00	+ 2,032.00	
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	13,876.00		12,000.00	- 1,387.00	
4750-30-3138 Paved Street Maint.	52,972.00	52,972.00	14a	75,000.00	+ 22,028.00	
4750-30-3144 Pool Maint.	37,316.00	37,316.00	2a,6a	60,000.00	+ 22,684.00	
4750-30-3162 Snow/Ice Removal	160,000.00	160,000.00		160,000.00	0	

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2021 - 2022**

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7
1a. Slip Repairs	5	Varies per project	\$ 225,000.00	\$ 225,000.00	1	Guilford, Fairfax, Merwin, Glenwood, Bauman's Add,
2a. Roof repair & replacement		Varies per building	\$ 100,000.00	\$ 100,000.00	2	Grandview, 36 th St, Bridge Park pool buildings
3a. Requesting to bring signage up to Federal Reg		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	3	Signage needs to be brought up to Federal Regulations
4a. Bring crosswalks to WVDOT requirements	12	\$ 833.00	\$ 10,000.00	\$ 10,000.00	4	(Euro style crosswalks) This will do approximately 12 intersections
5a. Pave Peninsula & Stone Church Cemeteries		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	5	Pennisula & Stone Church cemeteries need paved
6a. Building for new swimming pool filtering system	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	6	36 th Street pool
7a. Heritage Port - Upgrades & Repairs of Equipment		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	7	Additional concrete work, equipment, wood bench replacement
8a. Guardrail Replacement	4	\$ 3,000.00	\$ 12,000.00	\$ 12,000.00	8	Highland Ave, Forrest Hills, Grandview playground, Glenwood Rd

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2021 - 2022**

Department: Public Works 2
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7
9a. Tennis Courts	2	\$ 18,000.00	\$ 36,000.00	\$ 36,000.00	9	Edgington Lane/26th Street
10a. Ops Center, closed circuit video	1	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10	Upgrade closed circuit video system Ops Center
11a. Install trench drain storm sewer		Varies	\$ 18,000.00	\$ 24,000.00	11	Icing in the winter - Crestview Drive & Warwood Ave
12a. Walls Need Replaced	3	\$ 242,000.00	\$ 485,000.00	\$ 485,000.00	12	Cherry St, Parkview Rd, 8 th & Market St, all need repaired
13a. Replace Catch Basins	9	\$ 2,500.00	\$ 22,500.00	\$ 22,500.00	13	Wheeling Hill from Mt Wood Rd to Bow St, Forrest Hills Rd
14a. Resurface Parking Lot	1	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	14	Grandview Pool Parking Lot
15a. Replace Fencing	4	Varies	\$ 55,000.00	\$ 55,000.00	15	47 th St, Bridge Park, Patterson and Pleasonton Ball Fields
Total		\$ 406,333.00	\$ 1,103,500.00	\$ 1,109,500.00		

**CITY OF WHEELING
CAPITAL OUTLAY EQUIPMENT SCHEDULE
FISCAL YEAR 2021 - 2022**

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7	8
1. Small 4 x 4 Dump Trucks	2	\$ 70,000.00	\$ 140,000.00		\$ 140,000.00	7	
2. 5 Ton Dump Truck	1	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00	8	1998 GMC C7500 Dump, O-66
3. Spreaders & Plows	3	\$ 9,000.00	\$ 27,000.00		\$ 27,000.00	1	
4. Peligan Sweeper	1	\$ 240,000.00	\$ 240,000.00		\$ 240,000.00	3	
5. Equipment Purchase/ Surplus State of WV	2	\$ 15,000.00	\$ 30,000.00	0	\$ 15,000.00	5	Replace 0-2
6. Crack Sealer Machine	1	\$ 15,000.00	\$ 15,000.00	0	\$ 15,000.00	6	New Program
7. F-160 Compressor	1	\$ 15,000.00	\$ 15,000.00	Auction	\$ 15,000.00	9	1997 - O-61
8. Bobcat	1	\$ 70,000.00	\$ 70,000.00		\$ 70,000.00	4	Replace 1993, New Program
9. Asphalt Paver	1	\$ 120,000.00	\$ 120,000.00		\$ 120,000.00	2	New Program
Total		\$ 639,000.00	\$ 727,000.00		\$ 727,000.00		

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Central Garage Supervisor and Fleet Manager

DATE: 01/11/21

RE: 2021-2022

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

Over the past year we have;

1. continued the engine oil analysis program with Schaeffer Specialized Lubricants Company. Schaeffer uses WebScope 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. An example being, some of our Dodge Charger police cars that have experienced premature camshaft and lifter failure. Camshaft and lifter repair is very work intensive and costly. We discovered that Chrysler has had issues with this type of failure and will make warranty repairs as needed. Warranty repair only allows a replacement camshaft and only the worn lifters are replaced instead of all 16 lifters. This is not a recommend process, and, eventually, the other lifters will fail, usually out of warranty, and then it's our problem. After thoroughly examining the situation, we opted to change from the recommended 5W-20 oil to the new 0W-40 oil, even though it's not mentioned by Chrysler. We have added these cars to the WebScope oil sampling program. The oil analysis reports show normal wear, and so far, we, have not experienced any new camshaft and lifter failures. This program has also allowed us to extend the oil change intervals while providing maximum engine performance and reliability.
2. up- fitted one of our newer refuge trucks, with a higher compaction EZ Pack packer body and transferred the lower compaction body to our oldest refuge truck (2009) to extend its life-span for another 5 years.
3. written specifications for a new high compaction refuge truck to replace a 2006 GMC that was taken out of service and auctioned off last fall. The cab and chassis is built, and is currently at the Loadmaster factory having the packer body installed. This unit is equipped with a Loadmaster High Compaction packer body that is designed to give years of performance and reliability. We should receive shipment sometime in February.

4. taken delivery of our new Vactor 2100I combination sewer and basin cleaning truck mounted on a 2020 Peterbilt Model 340 for the Water Pollution Control Division. This unit is replacing a well-worn 1996 Vactor Model 2100 that has served us very well over the years.
5. purchased four more used state road trucks and two sport utility vehicles for the Operations Department, and one sport utility vehicle for the WPCD Department. Over the years used vehicle purchases have saved the City thousands of dollars as opposed to buying new vehicles.
6. taken delivery of our new crane truck for the Water Department. The crane truck replaced a 1993 GMC that was auctioned off this past year. The truck was purchased from Hill International in Wheeling.
7. purchased two new pickup trucks, one for the Water Department and one for the Police Department under the WV State Contract.
8. created specifications and ordered 1 new Water Department utility truck equipped with an aluminum service body, crane, and power inverter. This unit is ordered from our local Hill International truck dealership here in Wheeling.
9. purchased two new Pro Z 972 Cub Cadet Zero-turn mowers for the Recreation Department. Cub Cadet is the only Zero-turn manufacturer that is equipped with a steering wheel, (instead of levers), for operator ease and safety. Other features include permanently lubricated bearings, gasoline engines, and fabricated mowing decks to insure long service life and reliability. We were able to save \$12,102.00 compared to the John Deere units with diesel engines and purchased them locally from Kennedy Hardware Co., Inc. here in Wheeling. This purchase replaced 2 worn out 2006 models that were auctioned off this past year. We also purchased a new field groomer and utility vehicle for them as well.
10. spec'd out and purchased 5 new 2020 Ford Police Utility AWD Cruisers from the WV State Contract, which are now in service.
11. spec'd out and ordered seven Dodge Charger Police AWD Sedans from the WV State Contract. We expect delivery sometime before July.
12. taken delivery of a 2020 Ford F550 dump truck up-fitted with a plow and a salt spreader purchased locally from Doan Ford.
13. created specifications and put out to bid a new low profile dump truck for the Water Department. This truck is currently ordered and is expected to be delivered sometime this month. It is replacing a 1998 unit that was auctioned off this past year.

14. created specifications for the purchase of a new Altec Bucket Truck equipped with an articulating aerial device and a material handling insulated operator bucket. We purchased this vehicle from Altec Industries, Inc., in Elkins WV., under the Sourcewell WV Municipal Contract. We were able to find an already built unit that was customer ordered but never purchased. This unit was heavily optioned and exceeded our specifications. Some of the options were a custom built body, LED Lighting to include compartment lights, custom strobe lights, and custom bar lights, custom work and flood and go lights. A 3000watt power inverter, remote starting system, XLT trim package, and pull out tool trays were also included. We were able to save the city \$2,412.00, because, even though the truck was brand new, it was considered a year old and had not been purchased by the intended buyer. This truck is awesome and the operator loves it!
15. continued up grading fluorescent shop lights with new, high intensity, LED lights. These lights are amazing and require little to no maintenance. We are phasing them a few at a time as the old lights age and fail.
16. filled our Vehicle Maintenance Equipment Mechanic position created over a year and a half ago by Steve Derrow's departure. This position is being filled by Sanitation Department employee Andrew Eutsey. I do have mixed feelings about him, due to some job related issues reported to me by his supervisor, Chris Helminsky. I have decided to give him the benefit of doubt and will give him a chance since he was the only one on the eligibility list.
17. Coordinated with Frio Auction Service on our annual surplus equipment auction. This auction, held in October, was a huge success generating close to \$90,000.00 in revenue.

Our Goals and objectives for the upcoming year are;

1. to see the city reevaluate and consider making changes in our non-uniformed employee hiring procedure. The system, we currently use, seems somewhat outdated, and cumbersome when trying to fill positions in a timely fashion. I would like to see a committee established to include the non-uniformed employee division leaders, Human Resource Director, and others, to examine other municipalities hiring practices, examine our existing policy, brainstorm new ideas, and make recommendations for changing and updating our current non-uniformed hiring policy. I believe, in doing so, we can make the non-uniformed hiring process much easier, efficient, and effective for everyone. I believe we have made some good progress now that we have a fully staffed Human Resource Department; however, there's is still much work to do.
2. to replace our 40,000lb shop hoist. This unit is our oldest and heaviest hoist, and due to corrosion and wear, it will not pass the annual safety inspection. I would recommend that we replace it with a heavier duty 60,000 lb. unit. This will enable us to safely pick up some of the larger vehicles, like our new sewer cleaning truck, garbage packers and loaders. If we

eventually acquire the former Armory, which would include the Fire Department garage at that location. It would be adequate for their fleet as well. Local vendor Advance Auto Parts is offering us special 'community pricing', which is comparable to the WV State Contract. This discount is reflected in the Advance Auto Parts price quotes, compared to the exact same parts submitted by AutoZone Auto Parts 'special government pricing'. Currently, there is no WV State contract pricing available for this purchase.

3. 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. (One in 10 mechanics are at risk for cancer; including mesothelioma, increasing 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.
4. to write specifications for the purchase of a new track excavator and trailer for the Water Pollution Control Division as soon as funding is available.
5. to write specifications, and put out to bid, a one-ton, four wheel drive, truck and a light duty pick-up truck for the WPCD division.
6. to recertify our shop employees and certify the newer employees in the ASE program to keep them up to date with the latest technology and procedures in the automotive field. 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.
7. to work with the administration on finding a way to raise the base pays 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 a body repair, a weld, or hydraulic repair, and, yet, receive lower pay than most private sector shops and dealerships, as stated before, that have mechanics specialize only in general auto repair. Because private shops and dealerships often offer higher wages, may be why we cannot get candidates to fill positions.

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 65% 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 WV. Inspection sticker cost from 320.00 to 700.00 per year. I recommend the line item be increased an additional \$390.00 for a total of \$701.00 per year.
- c. 001.4754.30.3263 – Appl.comm.driv.license I recommend this line item be increased \$135.00 for a total of \$208.00 to cover the cost of one employee's commercial driver's license.
- d. 4754-30-2165 - Uniforms I recommend this line item be increased \$660.00 for a total of \$2,850.00 to cover the cost of our uniform service.

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 2020 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 Supervisor and Fleet Manager

Date: 01/20/21

RE: 2020 Annual Report, Central Garage

From January 01, 2020 to December 31, 2020 the Vehicle Maintenance Department performed:

1. 8 Air bag system repairs
2. 51 Air conditioning repairs
3. 14 Air dryer repairs
4. 10 Alternators installed
5. 351 Auto body repairs
6. 66 Batteries installed
7. 44 Batteries charged
8. 344 Brake checks and repairs
9. 28 Charging system repairs
10. 65 Cooling system services and repairs
11. 66 Drive line repairs
12. 338 Electrical repairs
13. 220 Engine and emissions repairs
14. 36 Exhaust system repairs
15. 6 Fire extinguishers
16. 36 Fluid checks
17. 30 Frame repairs
18. 124 Fuel system services or repairs
19. 29 G.P.S. units installed or repaired
20. 18 Heater system repairs
21. 95 Hydraulic system repairs
22. 300 State inspections
23. 55 Jump starts
24. 479 Grease jobs and oil changes
25. 7 Mower repairs
26. 25 Oil samples
27. 4 Power take off repairs
28. 28 Sanitation packer body welding repairs
29. 3 Seat belts installed

- 30. 7 Starters installed
- 31. 112 Steering repairs
- 32. 48 Suspension repairs
- 33. 23 Sweeper winter services and repairs
- 34. 353 Tire changes, rotations and repairs
- 35. 66 Transmission services and repairs
- 36. 8 Sweeper water spray system repairs
- 37. 4 Winch cables replaced
- 38. 108 Windshield wipers and repairs

Total of 3,609 repairs and services performed. This figure does not include the maintenance and repair of shop equipment, tools and minor building maintenance.

Sincerely,



Anthony Peace

Central Garage 40,000 lbs. heavy equipment hoist

1. 14 Years old
2. Heaviest capacity hoist with the most usage
3. Used by everyone in shop (as opposed to individually assigned hoists)
4. Exposed to corrosive salt and moisture
5. Has extensive Rust and corrosion damage
6. Won't pass the annual safety inspection next year

It would be beneficial for us to increase the capacity of this hoist to from 40,000 lbs. to 60,000 lbs. Our current 40,000 lb. hoist does struggle at times lifting with some of our heavier vehicles, especially if they break down partially loaded. A higher capacity rating would to enable us to safely lift the new sewer cleaning truck and some of our heavier vehicles. If the fire department eventually moves into to old armory, we would have the capacity to lift their trucks as well.



DATE 12/17/2020
 Quotation # 4727

Quote For:

Name	City of Wheeling
Company Name	
Street Address	
City, ST ZIP	
Phone	

Quotation valid until: 90 days

Prepared by: Frank Bockstoce

Comments or Special Instructions: Financing is available options include 0% for short term 6-12 moths, Long Term up to 60 months with finance charges or even equipment rewards purchased (Advance pays)

SALESPERSON	CONTACT #	SHIP DATE	EST. DEL	F.O.B. POINT	TERMS
Frank Bockstoce	724-344-0960				

QUANTITY	PART # / SKU / DESCRIPTION	UNIT PRICE	TAXABLE?	AMOUNT
1	Challenger 44050	\$ 51,999.99		\$ 51,999.99
1	Challenger 44060	\$ 55,999.99	<i>Preferred</i>	\$ 55,999.99
1	Forward CR50	\$ 114,999.99		\$ 114,999.99
1	Forward CR60	\$ 124,999.99		\$ 124,999.99
				\$ -
	<i>LOW Quote</i>			\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -

Advance Auto Financing Program		Monthly Investment	Cost per Day*		
There are Several Advantages to Financing Equipment <ul style="list-style-type: none"> • Improve Cash Flow • No Initial Investment • 100% Financing • Easier than Bank Financing • See Tax Advisor for Possible Tax Benefits 	60 Months	\$7,602.57	\$319 / day	SUBTOTAL	\$ 347,999.96
	48 Months	\$9,140.30	\$384 / day	FREIGHT	\$ -
	36 Months	\$11,663.75	\$489 / day	TAX RATE	
	24 Months	\$16,857.61	\$707 / day	SALES TAX	\$ -
	12 Months	\$32,317.32	\$1356 / day	OTHER FEES	
				TOTAL	\$ 347,999.96

Finance payments will vary based on transaction size, rates, credit history, and other factors.

*Assumes 5.5 day work week / No Money Down / Subject to Credit Approval

Pricing & Installation Information	
Prices Include Freight	<input type="checkbox"/> YES <input type="checkbox"/> NO
Prices Include Installation	<input type="checkbox"/> YES <input type="checkbox"/> NO
Installation Applies To:	_____
Installation costs do not include electrical hook-up due to local electrical codes. Please see the lift order form for further terms and conditions on installation.	

Ask us about our Equipment Rewards Program! Earn "FREE" Equipment Payments!

Equipment Rewards allows you to earn back a credit for your monthly lease payment for every month you achieve your incremental growth target. See your Commercial Account Manager for program and eligibility details.

Advance Auto Parts reserves the right of first refusal to any sale or quote. Tax based on local and state requirements and is subject to change.

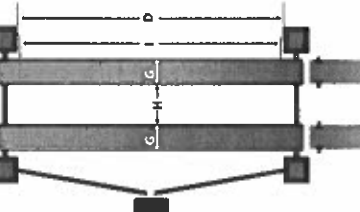
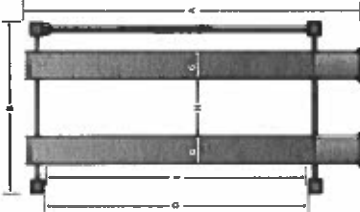
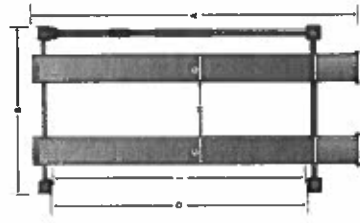


Financing Options

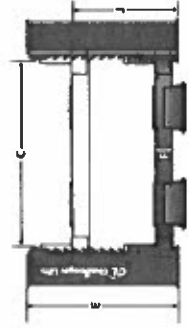
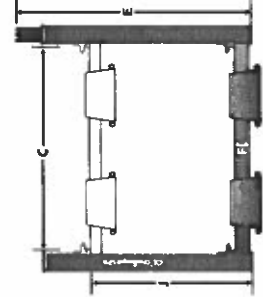
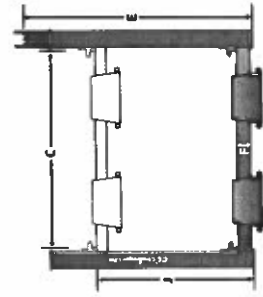
1. Purchase and have a net 30 balance (if you purchase on the 1st of a month, bill not due until the end of the following month)
2. Short Term Financing-0% for up to 12 months with 10% down upfront (May be able to 18 months)
3. Long Term Financing-offer up to 60 months payment options
4. Equipment Rewards-Advance Auto Parts offer to buy equipment if a sales goal is met. (When I ran a few quick numbers it would be a minimum of a 4 year agreement spending about 20,000 a month with Advance for us to make the payments)

Model Number	44078	44078E	44078AR	44030	44030AR	44030E	44030EAR	44030X	44030YAR	44040	44040E	44040X	44050	44050E	44050X	44060	44060E	44060X
Lift Capacity	18,000 lb.			30,000 lb.			40,000 lb.			50,000 lb.			60,000 lb.					
Length Overall	21' 7"	24' 4"	25' 11 1/2"	24' 7 1/2"	29' 7 1/2"	29' 7 1/2"	34' 7 1/2"	36'	41'	46'	36'	41'	46'	36'	41'	46'	36'	41'
Width Overall	11' 6 1/8"	11' 9 1/2"	11' 9 1/2"	12' 5 1/2"	12' 5 1/2"	12' 5 1/2"	132 1/2"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"	17' 1 1/4"
Inside Columns	121"	122"	122"	132 1/2"	132 1/2"	132 1/2"	132 1/2"	144"	144"	144"	144"	144"	144"	144"	144"	144"	144"	144"
Between Columns	204"	240"	204"	233 1/4"	233 1/4"	233 1/4"	293 1/4"	290"	350"	410"	290"	350"	410"	290"	350"	410"	290"	350"
Height Overall	102 1/2"			92"	92"	92"	92"	92"	92"	92"	92"	92"	92"	92"	92"	92"	92"	92"
Height of Runways	7 1/4"	22"	11 1/8"	9"	9"	9"	9"	14"	14"	14"	14"	14"	14"	14"	14"	14"	14"	14"
Width of Runways	22"	22"	22"	24"	24"	24"	24"	32"	32"	32"	32"	32"	32"	32"	32"	32"	32"	32"
Width Between Runways	36" - 54"	36" - 54"	36" - 54"	54" - 75"	54" - 75"	54" - 75"	54" - 75"	36" - 58"	36" - 58"	36" - 58"	36" - 58"	36" - 58"	36" - 58"	36" - 58"	36" - 58"	36" - 58"	36" - 58"	36" - 58"
Max Wheelbase	194"	230"	236"	230"	290"	290"	350"	310"	370"	430"	310"	370"	430"	310"	370"	430"	310"	370"
Rise Height	78 3/4"	83 1/6"	83 1/6"	68"	68"	68"	68"	73"	73"	73"	73"	73"	73"	73"	73"	73"	73"	73"
Min - Max 4 Wheel Align	N/A	98" - 206"	98" - 206"	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Max 2 Wheel Alignment	N/A	220"	220"	N/A	206"	N/A	266"	N/A	326"	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Motor	3HP			3HP			3HP			10HP			15HP			15HP		
Voltage	208 - 230v Single Phase*			208 - 230v Single Phase*			208 - 230v Single Phase*			230 - 460v Three Phase			230 - 460v Three Phase			230 - 460v Three Phase		
Speed of Rise	60 sec.			105 sec.			105 sec.			70 sec.			75 sec.			75 sec.		
Amps	30			30			30			30			30			30		

* Optional Three Phase Electrical Power Available. Please Specify at time of order. Standard colors for all Heavy Duty 4-post lifts are Red and Blue.



AAIA
Automotive Aftermarket
Industry Association



For more information, contact your Authorized Challenger Lifts Distributor:

Challenger Lifts, Inc.
200 Cabell Street
Louisville, Kentucky 40206
Phone: 800-648-5438 | 502-625-0700
Fax: 502-625-0711
E-mail: sales@challengertilts.com
Web: www.challengertilts.com

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

2021-2022 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.

We put a lot of time and money in to improving and upgrading the facility, and primarily with the "Building Maintenance" line item. These were necessary improvements to an old and dated office and department. Specifics are mentioned below.

Our biggest opportunity for improvement continues to come down to staffing. We always need more people. As a result, our budget request revolves around one priority: getting good people on board, and retaining them.

This will happen in several ways: in the form of an across the board wage increase, embracing the recent improvements in the recruiting and hiring process, which has created a deeper pool of candidates, bringing in good people, and training them properly. We will in turn attract people to our department - and retain them, improving morale and engagement. We would like to conduct a MW and Truck Driver civil service exam immediately after each eligibility list is exhausted. Having a steady open requisition is the proactive approach, and will allow candidates to always have an opportunity to apply for a position.

In 2020 we reduced costs for the City through the signing of a new customer service agreement and a lower haul rate for dog pound roll off boxes w/ Republic Services. This has saved us approximately \$50,000.00 per year in dump fees.

Besides the labor challenges, we also want to accomplish several things this budget year, which will ensure the safety of our employees, improve efficiencies, reduce overtime costs and provide additional balance with our routes.

These include the addition of one truck and two drivers, which will afford us the opportunity to help support our other three daily trash routes. A fourth trash truck on the streets each day will help chip away at alleys and portions of routes, reducing the total amount of time (overtime) we are on the street. Especially in the summer/heavier seasons. We will operate in a safer fashion, lessening the chance for injury through less physical strain on the MW's. Also and especially in the summer months.

We also would ultimately like to look at a consolidation of our recycling route days (i.e. move 5 days per week in to four), and shift both dumpster size and pick up frequency with customers. This will optimize route days (moving from a 4 yard @ 3x per week, to a 6 yard @ 2x per week, for example).

We want to continue to make the City of Wheeling a better place to work. No one wants to be in this department. We're continuing to try to change that culture. Our guys work extremely hard, and we want to bring more of them on board, so they can earn and take vacation time, sick leave, etc., and we will still have ample labor coverage as a result.

Thank you

Chris

Items accomplished and completed:

- Working w/ City Code Enforcement, Council and volunteer groups to clean up the City
- Cleaned out office, and organized the back room/new lockers
- Held employees accountable: Decreased phone traffic & decreased missed pick up calls
- Improved communication w/ internal and external customers
- Completed dumpster project: enhanced revenue through uncovering non-paying accounts (nearly \$1k net gain per month)
- Grew dumpster business/new stops, and more revenue
- Repaired and replaced damaged and old dumpsters
- Increased pick up frequency of some dumpsters so to balance volume & reduce route pressure
- Worked w/ drivers and VM to repair truck defects in a timely fashion
- Worked w/ drivers on cutting back brush and vegetation in neighborhoods
- Continued w/ odor elimination devices in office/rest room
- Continued w/ bottled water and bottled Gatorade in warm months, with coolers & ice
- Installed new LED lighting in the office
- Repaired back wall in truck bays, eliminating gaps and deterring critters
- Put in spray foam insulation in truck bays
- Repaired drains and gutters behind building, draining water away and to the proper channel in yard
- Set curbs in truck bays to avoid backing into the back wall
- Began department-specific training for our employees, rooted in behavior-based SMITH System coaching for our employees
- Completed concrete pad repair and line painting at the Poplar Avenue condos
- Placed a fire extinguisher on every truck

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021-2022**

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)	\$27,266	\$27,266		\$28,084	\$818				
4800.10.1232 (SW Supervisor)	\$50,176	\$50,176		\$51,681	\$1,505				
4800.10.1481 (Maint. Worker)	\$187,899 (6)	\$193,536		\$224,741 (6)	\$31,205				
4800.10.1482 (Truck Driver)	\$131,456 (4)	\$135,398		\$169,247 (4)	\$33,850				
4800.10.1523 (Attend. Bonus)	\$2,025	\$2,025		\$2,025	0				
4800.10.1903 (Overtime)	\$35,884	\$35,884		\$71,768	\$35,884				
4800.10.1905 (Longevity)	\$5,794	\$5,794		\$5,000	(\$794)				
4800.10.1920 (Eye/Dent./Life)	\$11,160.00	\$11,160.00		\$12,000	\$840.00				
4800.10.1921 (Hospitalization)	\$144,057	\$144,057		\$140,000	(\$4,057)				
4800.10.1924 (Medicare)	\$6,470	\$6,470		\$5,000	(\$1,470)				
Total Personnel & Benefits	\$602,187	\$611,766		\$709,546	\$97,781				

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)	\$8,611	\$8,611		\$10,000.00	\$1,389	
4802.20.2171 (Work Comp)	\$1,845	\$1,845		\$2,000	\$155	
Total Other Expenses	\$10,456	\$10,456		\$12,000	\$1,544	
Supplies						
4802.30.2165 (Uniforms)	\$191	\$191		\$0	(\$191)	
4802.30.3135 (Office Supplies)	\$13	\$13		\$0	(\$13)	
4802.30.3183 (Vehicle Maint)	\$5,584	\$5,584		\$6,000	\$416	
4802.30.3264 (Safety Expense)	\$195	\$195		\$0	(\$195)	
4802.30.4106 (Recycling bins)	\$0	\$0		\$1,000	\$1,000	
Total Supplies	\$5,983	\$5,983		\$7,000	\$1,017	
Total Recycling Center	\$112,626	\$112,626		\$179,254	\$67,038	

**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>\$3.00 per hour wage increase for all employees</p>	<p>\$74,880.00 additional annual cost to the City (With the assumption of 12 total employees)</p>	1	<p>Our employees are grossly underpaid, for both the type and amount of work they perform. Position wage increases are long overdue. Doing so will attract candidates to the departments, as well as retain current employees, and improve morale and engagement.</p>
<p>\$0.50 per month increase to the current monthly garbage collection fee</p>	<p>\$60,000.00 annual gain for the City (With the assumption of 10,000 paying customers per month)</p>	2	<p>We are charged \$31.50 per ton of trash we dump at the landfill. These rates will likely go up during the next budget year. Customers regularly put out giant piles of trash for us to pick up. We can recoup revenue for the amount of time and labor spend we have involved in the work.</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.

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

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2020-2021**

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 for Sanitation	4	\$10,000	\$40,000	TBD	\$40,000	1	We would like to have newer units, 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-1, 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.

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

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

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
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**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
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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



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

January 22, 1

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

Re: FY 2021-2022 Budget

Dear Mr. Herron:

Attached for your review and approval is the proposed budget for fiscal year 2021-22 for the Engineering Department of the City of Wheeling. This proposed budget is about \$7,850 over the current one and I have proposed raises for both positions in the department. The projects that have been completed or are under contract during this fiscal year total approximately \$2.83 million and are shown on Attachment A.

In addition to all our projects, the Engineering Department provided technical assistance to the other Public Works Departments and also the Police and Fire Departments. We have provided maps and aerial photographs to assist in economic development, researched right of ways, reviewed plats and answered numerous questions and complaints from the public.

The goals are to complete all of the public works projects authorized by City Council and to continue to render specialized services to the other city departments as requested.

Sincerely,

A handwritten signature in black ink that reads "Conrad E Slanina".

Conrad E Slanina, PE
City Engineer

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021-22

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	66,495			70,000	3,505	
001.4420.10.1280 Certification Pay	3,500			3,500	0	
001.4420.10.1308 Eng. Specialist II	44,262			46,762	2,500	
001.4420.10.1327 Senior Eng. Tech. II	0			0	0	
001.4420.10.1523 Attd. Bonus	650			650	0	
001.4420.10.1905 Longevity	2,436			2,496	60	
001.4420.10.1920 Eye, Dental, Life Ins	1,705			1,705	0	
001.4420.10.1921 Hospitalization Ins	33,557			33,557	0	
001.4420.10.1924 Medicare Contributions	1,655			1,790	135	
Sub Total Personnel & Benefits	154,260			160,460	6,200	
Other Expenses						
001.4420.20.2121 Dues & Sub	543			500	(43)	
001.4420.20.2134 Insurance	6,462			6,462	0	
001.4420.20.2145 Office Equip Maint	0			0	0	
001.4420.20.2149 Tech Ref & Services	528			1,000	472	
001.4420.20.2153 Travel Expenses	0			0	0	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2021-22

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	3,227			3,360	133	
001.4420.20.2173 Telephone LD Chgs	921			921	0	
001.4420.20.3130 Legal Advertising	357			800	443	
001.4420.20.3146 Postage	108			150	42	
Sub Total Other Expenses	12,146			13,193	1,047	
Supplies						
001.4420.30.3115 Eng Equipment	418			400	(18)	
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	4,084			4,295	211	
001.4420.50.5126 C.E.R.F.	0			0	0	
Sub Total Contributions	4,084			4,295	211	
GRAND TOTAL ENGINEERING	171,506			179,348	7,842	

Attachment A

CITY of WHEELING ENGINEERING DEPT. PROJECTS 2020-2021

CDBG	Location	AMT
Street Resurfacing -20	S Erie Street Eoff Street 36 th Street 43 rd Street Damian Rd Springhaven Rd Poplar Ave Ried Ave Pleasant Dr	\$ 164,350
	Sub Total CDBG	\$ 164,350

RCIP	Location	
JB Chambers Scoreboard Install		\$ 33,270
Courtland Ave Pump #1 Rebuild		55,580
Warwood Terrace Piling Wall		77,930
Glenwood #4 Piling Wall		84,330

Resurfacing 20	N 18 th Street Linden Ln Water Street 23 rd Street Fulton St Berry St Glenwood Rd Hawthorne Ct Hamilton Ave Brown St Lane A Elm St Poplar Ave Echo Ln Edglawn Ave Lane B	Carmel Rd Bae-Mar Pl Pleasant Dr Alley Springdale Ave Hill-Dar Lumber Ave Edison Ave Lounez Ave Stone Church Rd Kruger St Jones St Beech St Fernwood Ave Lane 3 Lane E	\$ 722,650
	Sub Total RCIP		\$ 973,760

PROJECT FUND

Washington & Valley View Aves crosswalks			\$ 35,560
Asbestos Inspections 20	22 Clearview Ave	161 15 th St	7,490
Asbestos Abatement 20	517 Warwood Ave	193 15 th St	70,880
Building Demolition 20	11 Mt Wood Rd	1218 Baltimore	<u>231,840</u>
	121 Kenny St	1301 Lane H	
	131 14 th St	4005 Jacob St	
	159 15 th St		
	Sub Total Project Fund		\$ 345,770

CSF

Glenwood #1 Piling Wall	\$ 40,800
Glenwood #2 Piling Wall	65,410
Glenwood #3 Piling Wall	<u>50,475</u>
Sub Total CSF	\$ 156,685

WATER

S Whg Valve Replacement	\$ 166,225
Washington Farms Tank Road Piling Wall	<u>54,350</u>
Sub Total Water	\$ 220,575

WVDEP

S Warwood Sewer Reconstruction	\$ 377,690
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OIL & GAS

Patterson Tennis Court Rebuild	\$ 66,810
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WPCD & CDBG

37 th Street Storm Sewer	\$ 519,965
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Sub Total CDBG	\$ 164,350
Sub Total RCIP	973,760
Sub Total PROJECT FUND	345,770
Sub Total CSF	156,685
Sub Total WATER	220,575
Sub Total WVDEP	377,690
Sub Total Oil & Gas	66,810
Sub Total WPCD & CDBG	<u>519,965</u>
Grand Total	\$ 2,825,605