

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, 2016

RE : Fiscal Year 2016-17 Goals and Objectives

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. As an example, we were able to move one of our engineering technicians from the Engineering Division to the Water Pollution Control Division to fill a vacancy that was in need to be filled. This eliminated one budgeted salary in the General Fund and placed in the WPCD Enterprise Fund, thus freeing up the additional monies in the General Fund. This person is still available to help with surveying, when necessary. He is also working as one of the two employees that we have to get our Storm Water Program up to the level of operation that is mandated by the West Virginia Department of Environmental Protection (WVDEP).

This Fiscal Year I am requesting that we establish a monthly Storm Water Fee to be included with the City of Wheeling's water bill. It is not time for us to establish a Storm Water Utility that is mandated by the WVDEP to fund the operation of the work that is now involved in promoting public awareness, issuing permits, conducting inspections, controlling runoff, testing storm water samples for illicit discharges, adding additional personnel, buying necessary equipment, constructing projects that include separating the infrastructure and all of the other aspects of operating this Storm Water Utility. This program will be another Enterprise Fund that will be completely self supporting through its fees.

The revenue generated by this Program can be used to work with other problem areas that are linked with storm related issues, such as sewer separation projects, that will not only keep the creeks and streams from becoming polluted, but also will reduce the amount of basement flooding that we have throughout the City. We will also be able to purchase better street cleaning equipment that not only sweeps the streets, but also be able to clean out the catch basins on the streets. We would then be able to establish a proactive cleaning program in stead of the reactive one we currently have in place. As you are aware, we have been working on this plan for over ten years now and we have finally reached the point where it must be implemented or the City will face heavy penalties or fines by the WVDEP.

The Operations Division is in need of replacing its 2002 Elgin Pelican Sweeper with over 20,000 hours of use for a newer model. The average life of a sweeper is typically 10,000 hours or five to seven years. With the hard work of our Vehicle maintenance Division, we have been able to almost double its life usage. In a few months, we may be able to purchase a good used unit from the same company that we bought the last used unit from at a considerable savings. They will contact us when a used one is submitted for trade. The other piece of equipment that we are in need of replacing is a 1999 JCB backhoe with nearly 9,000 hours of use. this unit has served us well, but it is due for replacement. We have been having some serious issues with it and we only have two backhoes in the Operations Division, so when one goes down for a while, it is hard to get projects completed.

This past December the City took delivery of four new 2016 small four wheel drive dump trucks that are used in our five districts of the City. We had one 2012 4 x 4 dump truck, so with these there are now one in each district, which is a huge improvement with our snow removal. Our regular daily fleet is holding up pretty well with the vehicles that we have been purchasing from the WVDOH surplus depot. We purchased another six vehicles this year for various departments. That makes a total of 32 vehicles in the last three and a half years that we were able to replace with these good, used vehicles.

In conclusion, I would like to again take this opportunity to compliment the employees of the Public Works Department for all of the projects and tasks that have been accomplished this year, not to mention the day to day operation of the various Divisions. We are constantly striving to make the Public Works Department a cohesive unit that will deliver the necessary services to the residents of the City of Wheeling in an effective and most cost efficient manner.

RJJ:jb

CITY OF WHEELING



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

January 15, 2016

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

Re: FY 2016-2017 Budget

Dear Mr. Herron,

Attached for your review and approval is the proposed budget for fiscal year 2016-17 for the Engineering Department of the City of Wheeling. The proposed budget is approximately \$8,600 less than the previous year due to the reduction of one part time position in the department. The two salaries reflect a 0% increase from the prior year.

The projects that have been completed during this fiscal year are shown on Attachment A. In addition to the regular demolitions, resurfacing, retaining walls, and sidewalks projects, a few unique projects were completed. The Market Plaza Rehabilitation was finalized and the construction of the new water plant was accomplished this year.

A major makeover at WesBanco Arena is under construction. A new video scoreboard was installed along with new seating and concession upgrades. A new front entry is being built at this time. These improvements will total about \$6.5 million with completion anticipated in June 2016.

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

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

Sincerely,

A handwritten signature in blue ink that reads "Conrad E Stanina".

Conrad E Stanina, PE
City Engineer

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016-17

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	59,003			59,003	0	
001.4420.10.1280 Certification Pay	1,200			1,200	0	
001.4420.10.1308 Eng. Specialist II	38,934			38,934	0	
001.4420.10.1327 Senior Eng. Tech. II	11,128			0	(11,128)	
001.4420.10.1523 Attd. Bonus	650			650	0	
001.4420.10.1905 Longevity	1,850			2,010	160	
001.4420.10.1920 Eye, Dental, Life Ins	1,731			1,896	165	
001.4420.10.1921 Hospitalization Ins	29,000			31,466	2,466	
001.4420.10.1924 Medicare Contributions	1,700			1,480	(220)	
Sub Total Personnel & Benefits	145,196			136,639	(8,557)	
Other Expenses						
001.4420.20.2121 Dues & Sub	700			700	0	
001.4420.20.2134 Insurance	6,253			6,253	0	
001.4420.20.2145 Office Equip Maint	200			200	0	
001.4420.20.2149 Tech Ref & Services	600			600	0	
001.4420.20.2153 Travel Expenses	200			200	0	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016-17

DEPARTMENT/DIVISION: ENGINEERING			DEPARTMENT/DIVISION HEAD: CONRAD E. SLANINA, PE			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER
Other Expenses						
001.4420..20.2171 Worker's Comp	2,200			2,050	(150)	
001.4420.20.2173 Telephone LD Chgs	1,300			1,300	0	
001.4420.20.3130 Legal Advertising	600			600	0	
001.4420.20.3146 Postage	300			300	0	
Sub Total Other Expenses	12,353			12,203	(150)	
Supplies						
001.4420.30.3115 Eng Equipment	600			600	0	
001.4420.30.3135 Office Supplies	1,500			1,500	0	
001.4420.30.3264 Safety Expense	200			200	0	
Sub Total Supplies	2,300			2,300	0	
Contributions						
001.4420.50.2174 Def Comp 457 Contribut	3,520			3,625	105	
001.4420.50.5126 C.E.R.F.	0			0	0	
Sub Total Contributions	3,520			3,625	105	
GRAND TOTAL ENGINEERING	163,369			154,767	(8,602)	

Attachment A

CITY of WHEELING
ENGINEERING DEPT. PROJECTS
2015-2016

CDBG		AMT
23rd St & Virginia Street Sidewalks Street Resurfacing 15: S York St Wetzel St Virginia St Fulton St Vine St Miracle Field Lot Eoff St		\$ 64,700 407,300
Street Resurfacing 15- Cont 2: Lind St Wood St 14 th St Wetzel St McColloch St		<u>266,500</u>
	Sub Total CDBG	\$ 738,500
RCIP		
Street Resurfacing 15: Lynwood Ave Gaewood Ave Carmel Rd Glen Hollin Dr Anderson Ave Robin Bird Ln Pleasant Dr Mt Wood Rd Grimm Ln Thrush Ave Lincoln Dr Speidel Dr Subway Alpine Ct		426,500
Street Resurfacing 15- Cont 2: Arlington Dr Hriskell Ave Forest Hills Rd Sligar Ave		224,400
Edgington Ln Slip Repair Orchard Ave Slip Repair		3,700 4,900

		Attachment A, page 2
RCIP continued		AMT
Asbestos Inspection 15		\$ 5,000
Asbestos Abatement 15		17,900
Building Demolition 15:		120,000
432 Highland Ave 2720 Eoff St		
88 New Jersey St 2414 Jacob St		
310 N Huron St 144 Lane 15		
68 Indiana St 3630 Eoff St		
1218 McColloch 3947 Wetzel St		
1304 McColloch 4342 Jacob St		
1311 Lind St 4346 Jacob St		
Grimm Ln Gabion Wall		35,000
Reinforce Pool Bldg E Wall		10,000
Pool Building Roof		28,900
Angle Ave Piling Wall		<u>138,300</u>
	Sub Total RCIP	\$1,014,600

Water		
Boggs Hill Tank Painting		\$ 328,400
Boggs Hill Tank Fence		13,200
38 th St Waterline		<u>154,000</u>
	Sub Total Water	\$ 495,600

Sub Total CDBG	\$ 738,500
Sub Total RCIP	1,014,600
Sub Total Water	<u>495,600</u>
GRAND TOTAL	\$ 2,248,700

DIVISION OF OPERATIONS

Transmittal

The budget request for fiscal year 2016 - 2017 request a 5% increase in salaries. This is to keep employees in pace with inflation and the public sector. Other increases are to basic services as utilities, equipment, and area maintenance.

The Division of Operations strives to give the citizens of Wheeling good quality service's in a safe and timely manner. We look to improve our services every year within the budget allotted.

The following accomplishments were completed by the Division of Operations in calender year 2013, while keeping in line with our budgets.

1. Cleared out broken limbs and problem tree branches from street lights, city property, right-of-ways and recreational areas
2. Worked with AEP and WVDOT with emergency repairs to signal system
3. Continued removal of old fire box line and alarm cables, almost done
4. 18 trees trimmed from street lighting and signage
5. Over 2,400 feet of curbing painted and 2,800 feet of crosswalks painted or installed
6. 32 vehicle markings made and installed
7. 365 signs installed, 70 straightened and 230 repaired, replaced or removed
8. 450 signs manufactured on the computer system for Federal Regulations requiring better reflectivity
9. 16 road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets
10. 24 vandalized signs removed and recovered
11. Meter money collected for the Finance Department weekly
12. 73 parking meters installed or replaced
13. Repainted and rebuilt 230 parking meter casings
14. 320 parking meters repaired or unjammed

15. Continue doing inventory with a Tough Book Laptop Computer and all signs have been inventoried in accordance to Federal guidelines.
16. Sprayed approximately 50 acres with herbicides. This is made up of fence lines, road shoulders, brick alleys, gravel parking areas, baseball infields, mulched and rip rap areas and storage areas.
17. Special events set-up before, cleaned up after, or installation:
 - Ogden 20K Classic - 17 men, 8 hours each
 - Chili Cook-Off - 10 men, 8 hours each
 - 4th of July
 - Italian Festival - 27 men, 24 hours each
 - Festival in Lights Parade - 16 men, 18 hours each
 - Stern Wheel Festival - 27 men, 24 hours each
 - Debbie Green 5K Race
 - Summer Solstice Festival
 - WV Day Celebration
 - Mountaineer Brew Festival
 - Blues Festival
 - Bikes, Brews & BBQ Festival
 - Culture Festival
 - Veteran's Race - 10 men, 8 hrs each
 - Install and remove Xmas decorations in business district
 - Waterfront Wednesdays/Movie Nights
18. Clean manholes and basins - 435
19. Sewer basins and drops - repaired or rebuilt 25
20. Street sweeping - 829 miles
21. Hand sweeping - 316 miles
22. Refuse hauled - 3,000 tons
23. Leaves hauled - 555 loads, hauling to the old landfill
24. Cinders spread - 1,200 ton
25. Salt and calcium used - 900 bags calcium and 1,200 tons of salt and 200 gallons liquid therm
26. Blacktop used for patching - 2,498 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 10
30. Steps and railings - repaired 12
31. Cribbing and walls - repaired 4
32. Bridges and viaducts - repaired 3
33. Water ditches - 162 completed
34. Weed cutting - 147 miles and 40 lots
35. Tree cutting & clean-up - 98
36. Picking up dead animals - 200
37. Making up barricades - 50
38. Resurface play areas - 1,000 tons mulch
39. Rebuilt 0 ballfield infields
40. Crack sealed 1 tennis courts - redecking 47th Street
41. Ballfield infield watering heads replaced - 7
42. Used no salt brine
43. 1 cemetery lot sold
44. 13 cemetery burials
45. 3 burial of ashes
46. Cemetery calls regarding location/research of graves - 500
47. 2,002 xmas trees picked up and chipped
48. Clean Up Drive
 1. East Wheeling
 2. Wheeling Island
 3. Jogging Trail
 4. Pleasanton
 5. South Wheeling
 6. Warwood
 7. Elm Grove
49. 220 gallons liquid asphalt crack sealer applied

50. Maintenance of Skate Park Daily
51. Continue to install and remove traffic rules and ordinances as directed by City Council
52. Painted Operations Department storage area
53. Painted Nelson Jordan Center
54. Painted 5 swimming pools.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: Operations Department/Division Head: Joe Forrester (1)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1250 Salaries Superintendent (1)	59,003.00	59,003.00		59,003.00		
4750-10-1251 Salaries Supervisors (1)	52,012.00	52,012.00		52,012.00		
4750-10-1280 Salaries Certification Pay	1,200.00	1,200.00		1,200.00		
4750-10-1315 Salaries Traffic Coordinator (0)	0	0		0		
4750-10-1317 Salaries Sen. Staff Assoc. (1)	29,622.00	29,622.00		29,622.00		
4750-10-1322 Salaries Elec/Electronic Tech(2)	74,906.00	74,906.00		74,906.00		
4750-10-1407 Salaries Heavy Equip. Oper. (8)	274,607.00	274,607.00		274,607.00		
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	190,056.00	190,056.00		190,056.00		
4750-10-1461 Salaries Maint. Leadworker (7)	240,290.00	240,290.00		240,290.00		
4750-10-1462 Salaries Sen. Maint. Worker (1)	29,264.00	29,264.00		29,264.00		
4750-10-1463 Salaries Maint. Specialist (5)	171,629.00	171,629.00		171,629.00		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: Operations Department/Division Head: Joe Forrester (2)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1484 Sign Specialist II (1)	30,297.00	30,297.00		30,297.00		
4750-10-1483 Sign Specialist I (1)	37,091.00	37,091.00		37,091.00		
4750-10-1206 Public Works (1)	25,005.00	25,005.00		25,005.00		
4750-10-1459 Salaries Sm Eng Mech (0)	0	0		0	0	
4750-10-1481 Salaries Maint. Worker (12)	312,710.00	312,710.00		312,710.00		
4750-10-1482 Salaries Truck Driver (9)	266,050.00	266,050.00		266,050.00		
4750-10-1523 Salaries Attendance Bonus	15,000.00	15,000.00		15,000.00	0	
4750-10-1905 Salaries Longevity	49,000.00	49,000.00		49,000.00	0	
4750-10-1902 Social Security	6,180.00	0		0	0	
4750-10-1924 Social Security Medicare	31,062.00	31,062.00		30,375.00	+ 313.00	
4750-10-1920 Group Ins. Eye-Dental-Life	68,104.00	68,104.00		77,472.00	+ 9,368.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 2016

Department/Division: _____ Operations _____ Department/Division Head: Joe Forrester (3)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-10-1921 Group Ins. Hospitalization	549,428.00	559,428.00		606,756.00	+ 51,328.00	?
4750-10-1903 Over-Time	95,000.00	95,000.00		95,000.00	0	
4750-10-1904 Part Time Temporary	100,000.00	100,000.00		100,000.00	0	
4750-20-2173 Telephone - LD Charges	1,000.00	1,000.00		1,200.00	+ 200.00	
4750-20-2123 Electric Traffic Lights	27,000.00	27,000.00		50,000.00	+ 23,000.00	
4750-20-2160 Street Lighting	430,000.00	430,000.00		430,000.00	0	
4750-20-2167 Utilities	115,000.00	115,000.00		125,000.00	+ 10,000.00	
4750-20-2153 Travel Expenses	500.00	500.00		500.00	0	
4750-20-2207 Grass Herbicide	18,000.00	18,000.00		23,000.00	+5,000.00	
4750-20-2221 Downtown	25,000.00	25,000.00		30,000.00	+ 5,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: Operations Department/Division Head: Joe Forrester (4)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-20-3106 Facilities & Grounds Maint.	65,000.00	65,000.00	3a, 12a, 13a, 15a	179,000.00	+114,000.00	
4750-20-3121 Trail Maintenance	7,000.00	7,000.00		20,000.00	+ 13,000.00	
4750-20-3186 Weed & Tree Cutting	10,000.00	10,000.00		16,000.00	+ 6,000.00	
4750-20-3116 Equipment Maint.	70,000.00	70,000.00		75,000.00	+ 5,000.00	
4750-20-3178 Traffic Light Maint.	15,000.00	15,000.00		25,000.00	+ 10,000.00	
4750-20-3146 Postage	300.00	300.00		300.00	0	
4750-20-4159 Communications System	0	0		0	0	
4750-20-2149 Tech. Ref. & Services	2,000.00	2,000.00		2,000.00	0	
4750-20-2234 Grave Opening/Closing	11,000.00	11,000.00		13,000.00	+ 2,000.00	
4750-20-3254 Street Resurfacing	0	250,000.00		250,000.00	+250,000.00	
4750-30-3104 Bridge & Viaduct Maint.	0	400,000.00	2a	400,000.00	+400,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: Operations Department/Division Head: Joe Forrester (5)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-30-3133 Misc. Materials	100,000.00	100,000.00		110,000.00	+ 10,000.00	
4750-30-3135 Office Supplies	5,500.00	5,500.00		5,500.00		
4750-30-3137 Parking Meter Maint.	15,000.00	15,000.00	11a	48,000.00	+ 33,000.00	
4750-30-3138 Paved Street Maint.	20,000.00	20,000.00	6a	38,000.00	+ 18,000.00	
4750-30-3144 Pool Maint.	40,000.00	40,000.00	8a	60,000.00	+ 20,000.00	
4750-30-3165 Street Marks & Signs	25,000.00	25,000.00	4a,5a	45,000.00	+ 20,000.00	
4750-30-3182 Unpaved Street Maint.	30,000.00	30,000.00	7a	85,000.00	+ 55,000.00	POT Holes
4750-30-3263 Appl. Comm. Driv. License	300.00	300.00		300.00	0	
4750-30-3264 Safety Expense	15,000.00	15,000.00		20,000.00	+ 5,000.00	
4750-30-2165 Uniforms	14,606.00	14,606.00		17,212.00	+ 2,606.00	
4750-30-3162 Snow/Ice Removal	125,000.00	125,000.00		145,000.00	+ 20,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: Operations Department/Division Head: Joe Forrester (6)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-40-4101 Capital Outlays-Lawn Mowers	8,000.00	8,000.00		9,000.00	+ 1,000.00	
4750-40-4152 Capital Outlays - Other	0	0		0	0	
4750-40-4151 Capital Outlays - Equipment	0	490,000.00	1,2,3,4,5,6	490,000.00	+ 490,000.00	
4750-50-5126 Contributions to C.E.R.F.	0	24,564.00		24,564.00	+ 24,564.00	
4750-30-3267 Storm Sewer Maint	20,000.00	20,000.00	16a	28,000.00	+ 8,000.00	
4750-30-3124 Auto Supplies	155,000.00	155,000.00		165,000.00	+ 10,000.00	
(New Account) Heritage Port Contractual	0	30,000.00		30,000.00	+ 30,000.00	
(New Account) Heritage Port Maintenance	0	10,000.00	10a	10,000.00	+ 10,000.00	
(New Account) Slip Repairs	0	257,145.00	1a	257,145.00	+257,145.00	
4750-30-3270 Storm Water Management Phase II Account	10,000.00	10,000.00		20,000.00	+ 10,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: Operations Department/Division Head: Joe Forrester (7)

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-30-3269 Storm Line Construction	0	90,000.00		90,000.00	+ 90,000.00	
4750-30-3268 Step & Wall Repair	0	25,000.00	9a	25,000.00	+ 25,000.00	
4750-30-3271 Pedestrian Walkways	0	10,000.00		10,000.00	+ 10,000.00	
4750-20-2134 Insurance & Bonds	90,000.00	90,000.00		90,000.00	0	
4750-20-2171 Workers Comp	52,500.00	52,500.00		64,022.00	+ 11,522.00	
4750-20-3260 Wireless Service	8,000.00	8,000.00		8,000.00		
(New Account) Playground Equipment		160,000.00	14a	160,000.00	+ 160,000.00	

CITY OF WHEELING
CAPITAL OUTLAY EQUIPMENT SCHEDULE
FISCAL YEAR 2016 - 2017

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority	Justification/Explana tion
1	2	3	4	5	6	7	
1. Case Backhoe	1	\$ 125,000.00	\$ 125,000.00	Auction	\$ 125,000.00	2	1999 - O-45
2. Street Sweeper	1	\$ 250,000.00	\$ 250,000.00		\$ 250,000.00	1	
3. Crack Sealer Machine	1	\$ 15,000.00	\$ 15,000.00	0	\$ 15,000.00	6	New Program
4. Track Hoe	1	\$ 40,000.00	\$ 40,000.00	0	\$ 40,000.00	4	A Replacement
5. F-160 Compressor	2	\$ 15,000.00	\$ 30,000.00	Auction	\$ 30,000.00	5	1977 -O-60 1997 - O-61
6. Equipment Purchase/Surplus State of WV	2	\$ 15,000.00	\$ 30,000.00	0	\$ 30,000.00	3	Replace 1987 - O-4 2002 - O-37
Total		\$460,000.00	\$490,000.00		\$490,000.00		

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2016 - 2017

Department: Public Works
Division: Operations
Fund:

1

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	6	7	
1a. Slip Repairs	7	\$ 51,429.00	\$ 360,003.00	\$ 360,003.00	1	Guilford, Fairfax, Merwin, Glenwood, Warwood Ter, Bauman's Add, Vine
2a. Bridge Replacement	1	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	2	Homestead Bridge
3a. New garage at the Stone Church & Peninsula Cemeteries	2	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00	3	Garages are in bad shape and falling down
4a. Requesting to bring signage up to Federal Reg		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	4	Signage needs to be brought up to Federal Regulations
5a. Bring crosswalks to WVDOT requirements	12	\$ 833.00	\$ 10,000.00	\$ 10,000.00	5	(Euro style crosswalks) This will do approximately 12 intersections
6a. Pave Stone Church Cemetery		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	6	Old part of cemetery needs paved.
7a. Shoot and Chip	1	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	7	Private contract
8a. Building for new swimming pool filtering system	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	8	36 th Street pool
9a. Step Replacement	1	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	9	Steps in Glenhite area
10a. Heritage Port - Upgrades & Repairs of Equipment		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	10	Heritage Port - repair/upgrade

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2016 - 2017

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	6	7	8
11a. Electronic meter mechanisms	1200	\$ 79.95	\$ 99,000.00	\$ 33,000.00	11	Install 1200 refurbished meters with a 3 year lease purchase
12a. Guardrail Replacement	2	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	12	Highland Ave & Warwood Terrace
13a. Tennis Courts	2	\$ 18,000.00	\$ 36,000.00	\$ 36,000.00	13	Edgington Lane/26th Street
14a. New playground equipment	4	\$ 40,000.00	\$ 160,000.00	\$ 160,000.00	14	Upgrade Block, Jenson, Greggsville and N 3 rd Street
15a. Rebuild Infields	3	\$ 14,000.00	\$ 42,000.00	\$ 42,000.00	15	Deterioration & Usage 35 th , 47 th , Tank Fields
16a. Install trench drain storm sewer		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	16	Icing in the winter is really bad on Crestview Drive
Total		\$ 688,341.95	\$1,289,003.00	\$1,289,003.00		

VEHICLE REPLACEMENT LIST

[illegible]

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Central Garage Supervisor and Fleet Manager

DATE: 01/19/16

RE: 2016-2017

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. With your help and support, purchased a 12,000lb Mohawk hoist for the body shop work bay area. This hoist is a tremendous addition to our body shop enabling our shop employees to perform tasks more efficiently and effectively.
2. Continued the engine oil analysis program with Schaeffer Specialized Lubricants Company. Schaeffer uses WebScope internet reporting as the primary independent analysis lab, ensuring rapid access to data for all industrial and commercial customers at no extra charge. The sampling program is a preventive/predictive maintenance tool. This state-of-the-art oil analysis program is designed to optimize the use of superior quality lubricants. We have been able to safely extend the service intervals in the diesel fleet from 5000 mile (350 hours) to 10,000 miles (1000 hours). This is the result of thorough lab testing and monitoring of oil life to obtain a "sweet spot" in service intervals. We currently have the Sanitation, Operations and Water Pollution Control vehicles on the program as well. Looking at the costs of oil changes, only, we have already shown a savings this year of over \$20,393.25. We are gradually expanding this program to the whole fleet, including gasoline powered units as well.
3. Refurbished six used state road trucks, suvs and sedans. One suv replaced a Sanitation Department administration vehicle and one replaced a Water Pollution Control Division surveying unit. Three pickup trucks replaced one older and problematic Water Department meter reading truck, an Operations Department weed sprayer and salt pretreatment unit, and a Recycling division assistant vehicle. The sixth vehicle went to the Police Department. It is a Ford Fusion with a fuel efficient four cylinder engine to use for the police academy and other administration duties. These purchases were very economical (compared to purchasing new units), saving the city taxpayers thousands of dollars by avoiding those purchases. It is sensible to do so, and we appreciate the administration's support in these used vehicles purchases.
4. Written up, and sent out to bid, specifications for the purchase of a new truck for the Sanitation Department. We received our new 2016 Mack MRU refuse truck, purchased from W.VA. Ohio Mack Sales in November. This truck has replaced a 2007 International that has been problematic and has been retired as a spare. Converting the fleet to the heavy duty cab over tandem axle design, (which is about 75% of the market today) will have lasting benefits, but will take time. In the long run they are much safer, stronger and reliable, requiring less major repairing and

rebuilding during their life cycle. They will deliver many years of reliable refuse service. Once the fleet is completely converted over to the heavy duty cab over design including the spare trucks, we will be able to install new packer bodies on the existing cab and chassis and run them for another 5 to 7 years. This is where, I believe, we will see the long range advantage and cost savings by using this type of truck.

5. Written up, and sent out to bid, specifications for the purchase of a new 2017 Mack GU 713 tandem axle heavy duty sludge hauling dump truck. This bid has been awarded and ordered from W.VA. Ohio Mack Sales, Inc. of Wheeling. We also obtained a municipal lease/purchase agreement through United Bank in Wheeling at a 1.95% fixed rate for 5 years. Advantages of this type of loan include no processing fees, or closing fees on the loan, until the time we receive and accept the new truck. Due to the heavy duty design of this truck, we should be able to get over 20 years of service life from this vehicle. This unit will replace a 1995 Autocar dump truck with a blown engine beyond repair.
6. Written up, sent out to bid, for the purchase of four new Operations district dump trucks. These trucks are fully equipped with stainless steel beds, salt spreaders, and heavy duty Western plows. They are four wheel drive, non CDL required trucks and are much easier to maneuver in Wheeling's narrow streets and hills than the larger two wheel drive units. The new trucks will enable each district to become more efficient in all areas of road repair and maintenance. They are replacing some well-worn 1992 & 1993 two wheel drive models.

Concerning the budget, we are requesting one capital outlay request. We need to replace two of our shop lifts soon as possible. They did not pass the annual safety inspection this year and were deemed unsafe. Our shop lifts were installed in 1993-1994 and are nearing the end of their service life span. The company from which one lift was purchased is out of business and parts for the other lift are unavailable making it obsolete. I would like to replace the two unsafe units first and then start replacing our four other lifts, a couple at a time until they are all replaced. The price of these lifts is about half of what we paid for them initially.

Our goals and objectives for the upcoming fiscal year are as follows:

1. To hire two Vehicle Maintenance Service Workers. As you know, we are down two men and are struggling to keep up with the workload. (Thanks for allowing us to rehire Mark Marshall, part time to help us out until we get through the hiring process. Mark can only work until March, at which time he will be able to collect his first disability check). I would also recommend promoting Equipment Mechanic, Josh Covington to a Senior Equipment Mechanic. Josh's work performance and skill level have proven that he is worthy of the Senior Equipment Mechanic position.

2. To organize the priming and painting of our storage units behind the shop
3. To organize and oversee the repair of our "multipurpose area" right next to the body shop. This facility has been in need of repair, including a new roof, for years. It will be used as a designated sandblasting and storage area.
4. To coordinate and oversee a spring surplus equipment auction. I believe that if all the departments cleaned out their odds and ends we could net over \$100,000 in sales.
5. To purchase a new, or slightly used, dual purpose, truck- mounted street sweeper with basin/drop cleaning capability for the Operations Department. Our 2002 Elgin street sweeper has exceeded its life expectancy accumulating almost 20,000 hours of usage. Typical sweeper replacement usage is between 8000 to 10,000 hours.
6. To continue to provide the best quality and highest efficiency service to all the departments, municipalities and taxpayers that we serve.

Included is a copy of our vehicle history report for all the work performed by our shop for the 2015 calendar year.

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

Sincerely,



Anthony Peace

**CITY OF WHEELING DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017**

Department/Division: CENTRAL GARAGE Department/Division Head: ANTHONY PEACE

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4754-10-1921 Hospitalization Ins	\$ 92,720.00	\$ 92,720.00		\$ 92,720.00		
4754-10-1924 Medicare Contributions	\$ 5,356.00	\$ 5,356.00		\$ 5,356.00		
4754-20-2134 Bond Insurance	\$ 18,760.00	\$ 18,760.00		\$ 18,760.00		
4754-20-2155 Radio Repair	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00		
4754-20-2167 Utilities	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00		
4754-20-2171 Workers Compensation	\$ 5,800.00	\$ 5,800.00		\$ 5,800.00		
4754-20-2173 Telephone Charges	\$ 200.00	\$ 200.00		\$ 200.00		
4754-20-3248 Training-Education Seminar	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00		
4754-30-2165 Uniform Service	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00		
4754-30-3123 Automobile/New Replace Parts	\$ 220,000.00	\$ 220,000.00		\$ 220,000.00		
4754-30-3124 Gas-Oil-Diesel	\$ 65,000.00	\$ 65,000.00		\$ 65,000.00		

CITY OF WHEELING DEPARTMENTAL BUDGET REQUEST

FISCAL YEAR 2016 - 2017

Department/Division: CENTRAL GARAGE

Department/Division Head: ANTHONY PEACE

Line Item. (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4754-10-1214 Vehicle Maint. Shop Foreman	(1) \$ 42,829.00	(1) \$ 42,829.00		\$ 42,829.00		
4754-10-1215 Vehicle Maint. Supervisor	(1) \$ 47,272.00	(1) \$ 47,272.00		\$ 47,272.00		
4754-10-1280 Certification Pay	\$ 8,500.00	\$ 8,500.00		\$ 8,500.00		
4754-10-1400 Senior Equip. Mechanic	(5) \$ 190,420.00	(5) \$ 190,420.00		\$ 190,420.00		
Vehicle Maint Worker 4754-10-1401	0	(2) \$54,382.00		\$54,382.00	+\$54,382.00	
4754-10-1402 Equip. Mechanic	(3) \$96,489.00	(1) \$35,616.00		\$35,616.00	-\$60,873.00	
4754-10-1523 Attn. Bonus	\$ 6,200.00	\$ 6,200.00		\$ 6,200.00		
4754-10-1903 Overtime	\$ 6,570.00	\$ 6,570.00		\$ 6,570.00		
4754-10-1904 Temp Salaries	0	0		0		
4754-10-1905 Longevity	\$ 9,060.00	\$ 9,060.00		\$ 9,060.00		
4754-10-1920 Eye-Dental-Life Ins.	\$ 6,264.00	\$ 6,264.00		\$ 6,264.00		

CITY OF WHEELING DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: CENTRAL GARAGE Department/Division Head: ANTHONY PEACE

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4754-30-3135 Office Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00		
4754-30-3177 Tools/Shop Supplies	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00		
4754-30-3187 VW Inspection Stickers	\$ 400.00	\$ 400.00		\$ 400.00		
4754-30-3263 Comm. Driv. License	\$ 200.00	\$ 200.00		\$ 200.00		
4754-30-3264 Safety Expense	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00		

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2016 - 2017**

**Department: Central Garage
Division: Public Works
Fund:**

Description	No. of Unit s	Unit Cost	Total Cost	Trade In Value	Net Cost	Priori ty	Justification/Explanation
1	2	3	4	5	6	7	
1. Forward 1-12 12,000 lb. capacity 2-post lift including delivery and installation. (see attached literature)	1	\$ 5,197.00	\$ 5,197.00	N/A	\$ 5,197.00	1	See transmittal letter for justification/explanation
2.(1) Forward DPO15, 15,000LB. capacity 2-post lift, including delivery and installation	1	\$9,924.00	\$9,924.00	N/A	\$9,924.00		
Total	1	\$ 15,121.00	\$ 15,121.00	N/A	\$ 15,121.00		

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Vehicle Maintenance Supervisor and Fleet Manager

Date: 01/19/16

RE: 2015 Annual Report, Central Garage

From January 01, 2015 to December 31, 2015 the Vehicle Maintenance Department performed:

1. 24 Air bag system repairs
2. 72 Air conditioning repairs
3. 13 Air dryer repairs
4. 19 Alternators installed
5. 515 Auto body repairs
6. 86 Batteries installed
7. 109 Batteries charged
8. 405 Brake checks and repairs
9. 97 Charging system repairs
10. 199 Cooling system services and repairs
11. 95 Drive line repairs
12. 443 Electrical repairs
13. 242 Engine and emissions repairs
14. 54 Exhaust system repairs
15. 6 Fire extinguishers
16. 61 Fluid checks
17. 11 Frame repairs
18. 201 Fuel system services or repairs
19. 38 G.P.S. units installed or repaired
20. 27 Heater system repairs
21. 89 Hydraulic system repairs
22. 290 State inspections
23. 99 Jump starts
24. 605 Grease jobs and oil changes
25. 18 Mower repairs
26. 60 Oil samples
27. 6 Power take off repairs
28. 35 Sanitation packer body welding repairs
29. 9 Seat belts installed

- 30. 17 Starters installed
- 31. 149 Steering repairs
- 32. 49 Suspension repairs
- 33. 14 Sweeper winter services and repairs
- 34. 361 Tire changes, rotations and repairs
- 35. 118 Transmission services and repairs
- 36. 8 Sweeper water spray system repairs
- 37. 140 Windshield wipers and repairs

Total of 4784 repairs and services performed. This figure does not include the maintenance and repair of shop equipment and tools.

Sincerely,



Anthony Peace



Don Parker Sales, Inc.

1916 Babcock Blvd. Pittsburgh, PA 15209

(412) 821-4085 Fax (412) 821-6320

December 19, 2015

City of Wheeling Vehicle Maintenance Department

12 Hunter Ave

Wheeling, WV 26003

304-234-3846

Attn: Tony Peace

Don Parker Sales Inc. is pleased to submit the following quote:

- (1) Forward I-12, 12,000 lb. capacity 2-post lift, includes height adapters

Delivered and installed: \$5,197

- (1) Forward DPO15, 15,000 lb. capacity 2-post lift, includes height adapters

Delivered and installed: \$9,924

Notes:

- Sales tax is not included in the pricing
- Pricing is subject to change December 31, 2015
- Installation does not include electric

If you have any questions please feel free to call.

Respectfully submitted by,

Mark Thomchick

412-463-1154 (cell)

GARBAGE & COLLECTIONS

Transmittal

The Sanitation Department collected over 12,905 tons of garbage and trash last year.

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

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: _____ Garbage Collections _____ Department/Division Head: _____ John West

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4800-10-1206 Salaries-Public Works Director	\$ 25,005.00	\$ 25,005.00				
4800-10-1232 Salaries-Solid Waste Supt.	\$ 42,217.00	\$ 42,217.00				
4800-10-1481 Salaries-Maint. Worker	(6) \$ 92,906.00	(6) \$ 92,906.00				
4800-10-1482 Salaries-Truck Drivers	(4) \$ 118,244.00	(4) \$ 118,244.00				
4800-10-1501 Salaries-Solid Waste Relief		MOVED TO		TRUCK DRIVER		
4800-10-1523 Salaries-Attn'd. Bonus	\$ 8,060.00	\$ 8,060.00		\$ 8,060.00		
4800-10-1905 Salaries-Longevity	\$ 6,112.00	\$ 6,112.00		\$ 6,112.00		
4800-10-1924 Social Security Medicare	\$ 5,597.00	\$ 5,597.00		\$ 5,597.00		
4800-10-1920 Group Ins. Eye-Dental	\$ 8,370.00	\$ 8,370.00				
4800-10-1921 Group Ins. Hospitalization	\$ 101,855.00	\$ 101,855.00				
4800-10-1903 Overtime	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00		

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: _____ Garbage Collections _____ Department/Division Head: _____ John West

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4800-20-2173 Telephone	\$ 500.00	\$ 500.00		\$ 500.00		
4800-20-2167 Utilities	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00		
4800-20-3105 Maint. & Repairs Building	\$ 5,300.00	\$ 5,300.00		\$ 5,300.00		
4800-20-3129 Maint. & Repairs Landfill	\$ 13,000.00	\$ 13,000.00		\$ 13,000.00		
4800-20-2149 Professional Tech. Ref.	\$ 75,000.00	\$ 75,000.00		\$ 75,000.00		
4800-20-2134 Insurance & Bonds - Insurance	\$25,020.00	\$ 25,020.00		\$ 25,020.00		
4800-20-2171 Ins. & Bonds - Workers Comp.	\$ 7,400.00	\$ 7,400.00		\$ 7,400.00		
4800-20-3256 Contract - Solid Waste Fees	\$520,000.00	\$520,000.00		\$520,000.00		
4800-20-3257 Contract - Landfill Sewage	\$ 60,000.00	\$ 60,000.00		\$ 60,000.00		
4800-30-3135 Office Supplies	\$ 400.00	\$ 400.00		\$ 400.00		
4800-30-3264 Safety Expense	\$ 3,300.00	\$ 3,300.00		\$ 3,300.00		
4800-30-3124 Automobile-Gas, Diesel, Oil	\$96,000.00	\$96,000.00		\$96,000.00		

[illegible]

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2016 - 2017

Department: Public Works
Division: Sanitation
Fund:

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7	8
1. Garbage Packer	1	\$200,000.00	\$200,000.00		\$200,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
2. Garbage Packer	1	\$210,000.00	\$210,000.00		\$210,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
3. Garbage Packer	1	\$220,000.00	\$220,000.00		\$220,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
Total	3	\$630,000.00	\$630,000.00		\$630,000.00		

RECYCLING TRANSMITTAL

The Recycling Department collected 900 tons of paper and cans.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2016 - 2017

Department/Division: _____ Recycling _____ Department/Division Head: _____ John West

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4802-10-1206 Salaries-Public Works Director	\$ 25,005.00	\$ 25,005.00				
4802-10-1441 Salaries-Solid Waste Leadwrkr.	\$ 40,749.00	\$ 40,749.00				
4802-10-1482 Salaries-Truck Drivers	(4) \$ 118,244.00	(4) \$ 118,244.00		(2) \$ 59,122.00	- \$ 59,122.00	
4802-10-1523 Salaries-Atnd. Bonus	\$ 3,800.00	\$ 3,800.00		\$ 3,800.00		
4802-10-1905 Salaries-Longevity	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00		
4802-10-1924 Social Security & Medicare	\$ 2,940.00	\$ 2,940.00		\$ 2,940.00		
4802-10-1920 Group Ins. Eye-Dental	\$ 4,185.00	\$ 4,185.00				
4802-10-1921 Group. Ins.-Hospitalization	\$ 56,780.00	\$ 56,780.00				
4802-10-1903 Overtime	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		
4802-20-2134 Insurance & Bonds Insurance	\$ 8,338.00	\$ 8,338.00				
4802-20-2171 Ins. & Bonds - Workers Comp.	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00		

Department/Division: _____ Recycling _____ Department/Division Head: _____ John West

[illegible]

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2016 - 2017**

Department: Public Works
Division: Recycling
Fund:

Description	No. of Unit s	Unit Cost	Total Cost	Trade In Value	Net Cost	Priorit y	Justification/Explana tion
1	2	3	4	5	6	7	8
Total							

Department: Public Works
Division: Recycling
Fund:

PROGRAM	COST	PRIORITY	JUSTIFICATION/EXPLANATION
1	2	3	4