

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 : February 3, 2017

RE : Fiscal Year 2017-18 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.

This 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 time for us to establish a Storm Water Utility that is mandated by the WVDEP to fund the operation of the work that is 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 getting 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 will not only sweep the streets, but will also be able to clean out the catch basins on the streets. We would then be able to establish a proactive cleaning program instead of the current reactive one we now have. As you know we have been working on this plan for over ten years now. We have finally reached the point where it now must be implemented or face heavy penalties or fines imposed by the WVDEP.

OPERATIONS:

Unfortunately, this past year we have been struggling to get some of our outside projects completed due to a lack of adequate manpower. We are down in our construction crew manpower. Currently there are only two construction crews. The Operations Division could use one more construction crew which consists of a maintenance specialist and a maintenance worker. That's about \$64,000 per crew plus benefits. These crews are very important to the daily operation of this Division. These

men repair and maintain the drop inlets, catch basins, walls, steps, curbs, sidewalks, playground equipment, concrete work and handle any in house construction that may come up. Operations is also short on two maintenance worker positions. These are our entry level labor positions. As for our equipment, the Division is in need of replacing the 1999 JCB backhoe that has nearly 10,000 hours of use. We only have one other backhoe in the Operations Division. We use both of them on a daily basis. We also need to replace the 2002 Elgin Pelican Street Sweeper. It has over 20,000 hours of use. The average life of a Pelican Sweeper is typically 10,000 hours of usage or 7 to 10 years of service. We have far exceeded that due to the excellent work of our Vehicle Maintenance Division. I would like to reduce the wear and tear on the sweepers by only sweeping the streets biweekly instead of each week. It is going to take some work because of all of the sweeper no parking signage that we have throughout the City that would need to be changed, but it would be possible. Another thing I was considering was purchasing a combination sweeper vac type unit instead of a Pelican. With this unit, we could not only sweep the streets but also clean out storm sewer catch basins. Currently, we have to schedule this work with the WPC Division and we are at the mercy of their busy schedule. We operate using three sweepers to cover the City. Another piece of new equipment I would like to see is a salt brine machine. We already have two truck mounted spray units from before when we were able to use the brine from the gas well industry. But since the EPA became involved, only material that is made from pure rock salt can be utilized, which we use during the winter months. The brine worked well as a pre-treating agent on the streets before a snow and worked very fast to melt ice covered streets that we are constantly faced with in shaded areas during the winter.

VEHICLE MAINTENANCE

The Maintenance Division is asking to replace the two remaining 1992 hoists that they are currently using. We have six individual hoists that are at each man's work station in the repair shop and one in the body shop. Over all we are doing pretty well in keeping the smaller fleet in line by purchasing used vehicles from the WVDOH surplus depot and refurbishing them. So far, we have purchased 45 vehicles in the past four and half years that have been refurbished and distributed among Public Works, Fire and Police Departments. This is saving us thousands of dollars compared to buying new. The Maintenance Division is currently working at full staff.

SANITATION DIVISION

With the retirement of John Ryder after 45 years of service, John West and I would like to reorganize the Division by having us change that job description to an office/truck driver type position. It would be someone who could fill in with answering the phone and responding to cleanup calls work when Mr. West is off work, and to fill in when we have one of the other employees off from work. Currently we are down one position in the Sanitation Division.

ENGINEERING

The Engineering Division completed over \$3.5 million in projects over last year that included demolitions, resurfacing, retaining walls, waterlines, sewer projects and Arena improvements. There is a concern over bridge infrastructure improvements. We have a number of bridges that need structural, sidewalk or decking repairs, i.e., Baker Street and Homestead Bridges. I would like to see funding placed in the existing line item of the Operations budget. We also have a major wall replacement and two slips that need to be funded. The wall is on Kenney Street above 114 Main Street and the two slips are on Guilford Drive and on Lincoln Drive. There are existing line items in the Operations budgets.

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

DIVISION OF OPERATIONS Transmittal

The budget request for fiscal year 2017 - 2018 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 2016, while keeping in line with our budgets.

1. Cleared out broken limbs and problem tree branches from street lights, city property, right-of-ways and recreational areas
2. Worked with AEP and WVDOT with emergency repairs to signal system
3. Continued removal of old fire box line and alarm cables, almost done
4. 12 trees trimmed from street lighting and signage
5. Over 2,400 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. 375 signs manufactured on the computer system for Federal Regulations requiring better reflectivity
9. 22 road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets
10. 32 vandalized signs removed and recovered
11. Meter money collected for the Finance Department weekly
12. 62 parking meters installed or replaced
13. Repainted and rebuilt 200 parking meter casings
14. 310 parking meters repaired or unjammed

15. Continue doing inventory with a Tough Book Laptop Computer and all signs have been inventoried in accordance to Federal guidelines.
16. Sprayed approximately 50 acres with herbicides. This is made up of fence lines, road shoulders, brick alleys, gravel parking areas, baseball infields, mulched and rip rap areas and storage areas.
17. Special events set-up before, cleaned up after, or installation:
 - Ogden 20K Classic - 17 men, 8 hours each
 - Heritage Port Bike Tour
 - Chili Cook-Off - 10 men, 8 hours each
 - 4th of July
 - Italian Festival - 27 men, 24 hours each
 - Festival in Lights Parade - 16 men, 18 hours each
 - Stern Wheel Festival - 12 men, 16 hours each
 - Debbie Green 5K Race
 - Summer Solstice Festival
 - India Festival of Color
 - Mountaineer Brew Festival
 - Blues Festival
 - Bikes, Brews & BBQ Festival
 - Culture Festival
 - Vintage Race Boat Regatta
 - Multiple 5K Races staged throughout Wheeling
 - Veteran's Race - 6 men, 8 hrs each
 - Install and remove Xmas decorations in business district
 - Waterfront Wednesdays/Movie Nights
18. Clean manholes and basins - 220
19. Sewer basins and drops - repaired or rebuilt 56
20. Street sweeping - 829 miles
21. Hand sweeping - 316 miles
22. Refuse hauled - 3,000 tons
23. Leaves hauled - 530 loads, hauling to the old landfill
24. Cinders spread - 1,200 ton
25. Salt and calcium used - 740 bags calcium and 1,100 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 17
31. Cribbing and walls - repaired 10
32. Bridges and viaducts - repaired 3
33. Water ditches - 162 completed
34. Weed cutting - 147 miles and 51 lots
35. Tree cutting & clean-up - 105
36. Picking up dead animals - 200
37. Purchased barricades - 100
38. Resurface play areas - 1,000 tons mulch
39. Rebuilt 0 ballfield infields
40. Crack sealed 0 tennis courts - redecking 47th Street
41. Ballfield infield watering heads replaced - 5
42. Used no salt brine
43. 2 cemetery lot sold
44. 11 cemetery burials
45. 3 burial of ashes
46. Cemetery calls regarding location/research of graves - 510
47. 2,002 xmas trees picked up and chipped
48. Clean Up Drive

1. East Wheeling	4. Pleasanton	
2. Wheeling Island	5. South Wheeling	
3. Jogging Trail	6. Warwood	7. Elm Grove

49. 280 gallons liquid asphalt crack sealer applied
50. Maintenance of Skate Park Daily - repairing cracks at Skate Park
51. Continue to install and remove traffic rules and ordinances as directed by City Council
52. Painted garages at Peninsula and Stone Church
53. Painted 5 swimming pools.
54. Concreted stage area at Heritage Port.
55. 5 repairs at Center Market restrooms.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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)	62,063.00	62,063.00		62,063.00	—	
4750-10-1251 Salaries Supervisors (1)	53,554.00	53,554.00		53,554.00		
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)	30,500.00	30,500.00		30,500.00		
4750-10-1322 Salaries Elec/Electronic Tech(2)	77,127.00	77,127.00		77,127.00		
4750-10-1407 Salaries Heavy Equip. Oper. (8)	282,748.00	282,748.00		282,748.00		
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	195,690.00	195,690.00		195,690.00		
4750-10-1461 Salaries Maint. Leadworker (7)	247,414.00	247,414.00		247,414.00	—	
4750-10-1462 Salaries Sen. Maint. Worker (1)	30,132.00	30,132.00		30,132.00		
4750-10-1463 Salaries Maint. Specialist (5)	176,717.00	176,717.00		176,717.00		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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)	31,195.00	31,195.00		31,195.00		
4750-10-1483 Sign Specialist I (1)	38,191.00	38,191.00		38,191.00		
4750-10-1206 Public Works (1)	25,746.00	25,746.00		25,746.00	—	
4750-10-1459 Salaries Sm Eng Mech (0)	0	0		0	0	
4750-10-1481 Salaries Maint. Worker (12)	321,981.00	321,981.00		321,981.00		
4750-10-1482 Salaries Truck Driver (11)	273,937.00	273,937.00		334,928.00	+ 60,991.00	
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	31,276.00	31,276.00		32,177.00	+ 901.00	
4750-10-1920 Group Ins. Eye-Dental-Life	77,472.00	77,472.00		86,840.00	+ 9,368.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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	605,756.00	605,756.00		606,756.00	+ 66,000.00	
4750-10-1903 Over-Time	97,816.00	97,816.00		97,816.00	0	
4750-10-1904 Part Time Temporary	102,965.00	102,965.00		102,965.00	0	
4750-20-2173 Telephone - LD Charges	1,000.00	1,000.00		1,500.00	+ 500.00	
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	125,000.00	125,000.00		135,000.00	+ 10,000.00	
4750-20-2153 Travel Expenses	500.00	500.00		500.00	0	
4750-20-2207 Grass Herbicide	23,000.00	23,000.00		28,000.00	+5,000.00	
4750-20-2221 Downtown	30,000.00	30,000.00		35,000.00	+ 5,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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	10a,11a,13a,19a	204,000.00	+139,000.00	
4750-20-3121 Trail Maintenance	20,000.00	20,000.00		25,000.00	+ 5,000.00	
4750-20-3186 Weed & Tree Cutting	16,000.00	16,000.00		20,000.00	+ 4,000.00	
4750-20-3116 Equipment Maint.	75,000.00	75,000.00		90,000.00	+ 15,000.00	
4750-20-3178 Traffic Light Maint.	25,000.00	25,000.00		30,000.00	+ 5,000.00	
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	13,000.00	13,000.00		13,000.00		
4750-20-3254 Street Resurfacing	300,000.00	300,000.00		300,000.00		
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 2017 - 2018**

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	110,000.00	100,000.00		110,000.00		
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	9a	111,000.00	+ 96,000.00	
4750-30-3138 Paved Street Maint.	20,000.00	20,000.00	5a,18a	50,000.00	+ 30,000.00	
4750-30-3144 Pool Maint.	40,000.00	40,000.00	7a	60,000.00	+ 20,000.00	
4750-30-3165 Street Marks & Signs	25,000.00	25,000.00	3a,4a	45,000.00	+ 20,000.00	
4750-30-3182 Unpaved Street Maint.	30,000.00	30,000.00	6a	85,000.00	+ 55,000.00	
4750-30-3263 Appl. Comm. Driv. License	300.00	300.00		300.00	0	
4750-30-3264 Safety Expense	20,000.00	20,000.00		25,000.00	+ 5,000.00	
4750-30-2165 Uniforms	17,212.00	17,212.00		19,212.00	+ 2,000.00	
4750-30-3162 Snow/Ice Removal	130,000.00	130,000.00		145,000.00	+ 15,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-40-4101 Capital Outlays-Lawn Mowers	9,000.00	9,000.00		10,000.00	+ 1,000.00	
4750-40-4152 Capital Outlays - Other	0	0		0	0	
4750-40-4151 Capital Outlays - Equipment	90,000.00	90,000.00	1,2,3,4,5,6	710,000.00	+ 620,000.00	
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	14a,16a	55,500.00	+ 35,000.00	
4750-30-3124 Gas, Oil, Diesel	165,000.00	165,000.00		175,000.00	+ 10,000.00	
4750-30-3272 Heritage Port Maint	0	30,000.00		30,000.00	+ 30,000.00	
4750-30-3268 Slip Repairs, Curb & Wall Maint	0	520,000.00	1a	520,000.00	+520,000.00	
4750-30-3270 Storm Water Management	20,000.00	20,000.00		25,000.00	+ 5,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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

Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
4750-30-3268 Step & Wall Repair	0	510,000.00	15a	510,000.00	+ 510,000.00	
4750-30-3271 Pedestrian Walkways	0	50,000.00	17a	50,000.00	+ 50,000.00	
4750-20-2134 Insurance & Bonds	114,312.00	114,312.00		139,3120.00	+ 25,000.00	
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	12a	160,000.00	+ 160,000.00	

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2017 - 2018**

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	7	Varies	\$ 520,000.00	\$ 520,000.00	1	Guilford, Fairfax, Merwin, Warwood Ter, Bauman's Add, Lincoln Dr
2a. Bridge Replacement	1	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	2	Homestead Bridge
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 Stone Church Cemetery		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	5	Old part of cemetery needs paved.
6a. Shoot and Chip	1	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	6	Private contract
7a. Building for new swimming pool filtering system	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	7	36 th Street pool
8a. Heritage Port - Upgrades & Repairs of Equipment		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	8	Additional concrete work
9a. Electronic meter mechanisms	1200	\$ 79.95	\$ 96,110.00	\$ 96,110.00	9	Install 1200 refurbished meters with a 3 year lease purchase

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2017 - 2018**

Department: Public Works
Division: Operations
Fund:

Description	No. of Units	Unit Cost	Total Cost	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7
10a. Guardrail Replacement	2	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	10	Highland Ave & Warwood Terrace
11a. Tennis Courts	2	\$ 18,000.00	\$ 36,000.00	\$ 36,000.00	11	Edgington Lane/26th Street
12a. New playground equipment	4	\$ 50,000.00	\$ 250,000.00	\$ 250,000.00	12	Upgrade Block, Jenson, Greggsville and N 3 rd Street, Grandview
13a. Rebuild Infields	3	\$ 14,000.00	\$ 42,000.00	\$ 42,000.00	13	Deterioration & Usage 35 th , 47 th , Tank Fields
14a. Install trench drain storm sewer		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	14	Icing in the winter is really bad on Crestview Drive
15a. Walls Need Replaced	2		\$ 485,000.00	\$ 485,000.00	15	Lind St, Parkview Rd,
16a. Replace Catch Basins	7	\$ 2,500.00	\$ 17,500.00	\$ 17,500.00	16	Wheeling Hill from Mt Wood Rd to Bow St
17a. Sidewalks Replaced	1	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	17	Stone Blvd from W Chapline St to Grandview St
18a. Resurface Parking Lot	1	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	18	Grandview Pool Parking Lot
19a. Replace Fencing	4		\$ 55,000.00	\$ 55,000.00	19	47 th St, Bridge Park, Patterson and Pleasonton Ball Fields
Total		\$ 701,412.95	\$ 2,130,618.00	\$ 2,180,610.00		

**CITY OF WHEELING
CAPITAL OUTLAY EQUIPMENT SCHEDULE
FISCAL YEAR 2017 - 2018**

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. 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. Vac Truck	1	\$ 250,000.00	\$ 250,000.00		\$ 250,000.00	3	New
4. Crack Sealer Machine	1	\$ 15,000.00	\$ 15,000.00	0	\$ 15,000.00	6	New Program
5. Track Hoe	1	\$ 40,000.00	\$ 40,000.00	0	\$ 40,000.00	4	A Replacement
6. Equipment Purchase/Surplus State of WV	2	\$ 15,000.00	\$ 30,000.00	0	\$ 30,000.00	7	Replace 1987 - O-4 2002 - O-37
7. F-160 Compressor	1	\$ 15,000.00	\$ 15,000.00	Auction	\$ 15,000.00	5	1997 - O-61
8. 5 Ton Dump Truck	1	\$ 100,000.00	\$ 100,000.00		\$ 100,000.00	8	1998 GMC C7500 Dump, O-66
9. Salt Brine Truck	1	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	9	Pretreat - Icing conditions
Total		\$ 860,000.00	\$ 875,000.00		\$ 875,000.00		

VEHICLE REPLACEMENT LIST

(II) Year	Description	Vehicle #	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1957	Good Roads Leaf Loader 1051	O-57a			✓		
1977	Jeager F-160 Compressor	O-61	✓*				
1993	Chevy 1 Ton	O-70					
2004	GMC 2500 HD 4x4 Truck	O-16	✓*				
1985	Chevy Series C-60 Boom	O-38	✓*				
1985	GMC Sierra Classic 1500 (old Veh. Maint.)	O-65	✓				
1986	Chevy C-30 Utility (old Water Dept.)	O-14	✓				
1993	Chevy Utility Truck	O-5					
1987	Chevy CV-20 4x4 (old Water Dept.)	O-10					
1989	International Leaf (old Sanitation truck)	O-57		✓			
1984	Chevy M - 1008 4x4 Pickup	O-31					
1992	International 4900 4x2 Dump (old Sanitation)	O-69	✓*				
1992	Ingersoll-Rand P185CWJD Compressor	O-60		✓			
1992	GMC 1 Ton Crew Cab	O-30					
2004	GMC 2500 HD 4x4	O-36					
1993	Ford F-477 Boom	O-39		✓			
1993	Bobcat 763 C Series (old Sanitation Dept.)	O-44	✓				
2008	Ford F-150 2 Wheel Drive	O-33					
1994	Chevy 1500 Fleetside	O-68					

* REQUESTED FROM PREVIOUS YEARS

(2) Year	Description	Vehicle #	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
1994	GMC C7H042 Top Kick (old Sanitation Dept. shuttle)	O-11					
1994	Case Tractor 895 XL Tractor	O-51	✓*				
1996	Altec WD540D Chipper	O-63	✓*				
1997	International Water (#4700 old Sanitation truck)	O-59	✓				
1997	Chevy 3500 Dump	O-35					
1998	International 4700 (old Sanitation Dept.)	O-21					
1998	Jeep	O-37					
2001	Jeep	O-1					
1998	GMC C7500 Dump	O-66	✓*				
1998	GMC C7500 Dump	O-67		✓			
1999	Chevy S-10 4x4	O-34					
1999	JCB 214S 4WS CM Backhoe	O-45	✓*				
1999	Kohler Ranger - 9 welder	O-65a					
2016	Ford F550 4x4 Dump Truck	O-24					
2016	Ford F550 4x4 Dump Truck	O-25					
2001	American Roads ALC-17-HM Leaf	O-11a					
2001	Ford Crown Vic. (old Police Dept.)	O-4		✓			
2002	Elgin Pelican Series P	O-41	✓*				
2004	Ford Crown Vic. (Replaced with Dodge Durang)	O-2					
2004	Ford Tractor 3600	O-49					

* REQUESTED FROM PREVIOUS YEARS

(3) Year	Description	Vehicle #	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
2004	Ford F-350 4x4 1 ton	O-6					
2004	Ford F-350 4x4 1 ton	O-7					
2016	Ford F-550 4x4 Dump Truck	O-20					
2005	Ford 350 4 Wheel Drive	O-12					
2005	Elgin Eductor UB-264-L / Inter. (rebuilt)	O-59a					
2006	Ford 350 4 Wheel Drive	O-26					
2007	Ford 350 1 ton 4 Wheel Drive	O-8					
2007	Bomag Rollerr	O-13					
2008	JCB - Backhoe	O-47					
2008	Ford F-350 XL Utility	O-9					
2009	Elign Pelican Sweeper	O-42					
2012	John Deer 2-Trak 997 O-Tum	O-50					
2012	John Deer 2-Trak 997 O-Tum	O-52					
	Spreader 8' - 6 year rotation			✓			
	Spreader 10' - 6 year rotation			✓			
2012	Ford F 550 4x4 Dump Truck						

* REQUESTED FROM PREVIOUS YEARS

(4) Year	Description	Vehicle #	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022
2016	Ford F550 4x4 Dump Truck	O-29					
2001	GMC Sierra 3500 HD Dump Truck	O-28					
2001	GMC Sierra 3500 HD Dump Truck	O-23					
2005	Ford F550 4x4 Dump Truck	O-56					

*** REQUESTED FROM PREVIOUS YEARS**

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Central Garage Supervisor and Fleet Manager

DATE: 01/18/17

RE: 2017-2018

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. purchased and installed three new shop vehicle hoists. As you know, due to safety concerns and age, we are in the process of updating our well-worn vehicle hoists that were originally installed in 1992. I would recommend that we replace the remaining two lifts to complete our update. These hoists are a tremendous addition to our shop enabling our employees to perform tasks more safely and efficiently.
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. Attached is a copy of the benefits realized by the city due to the use of Schaeffer's Lubricants.
3. refurbished eight more used state road trucks. In the Water Pollution Control Division, a 2004 GMC pickup truck replaced the supervisor's unit with a blown engine. In the Water Department, we replaced two trucks. The first unit replaced a meter reading truck with a rotted out frame. The second one replaced a badly worn out 2003 Chevy pickup. In the Operations Department, we refurbished and built two newer utility trucks for their handyman crews. These trucks replaced a 1993 Ford F-350, with a bad transmission, and a 1997 Chevy with a "tired" engine. In the Recreation Department, we replaced a Jeep Liberty with a rotted out body and multiple mechanical issues. In our Department, we built a new road service truck replacing an old and "tired" 1985 Chevy pickup. The eighth truck belongs to the Fire Department and replaced an older one that needed a new transmission. These used vehicle purchases are very economical (compared to buying new units), saving the city taxpayers thousands of dollars. Based on the State Contract vehicle pricing, we have saved over \$272,000 just this year in new vehicle purchases. It is sensible to do so, and we appreciate the administration's support in these vehicles purchases.
4. purchased and received a new 2017 Mack GU 713 tandem axle heavy duty sludge hauling dump truck. This truck was purchased 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 replaced a 1995 Autocar dump truck with a blown engine beyond repair.

5. together with Frio Auction Service, coordinated and organized the city's annual surplus equipment auction. This auction netted record sales with a grand combined city and county total sales of \$104,660.00. The city made \$82,860.00 from the sale.
6. filled our two open Vehicle Maintenance Worker positions with employees Andrew Grover and Charles "Bubba" O' Bright. These men are doing a great job!

As mentioned earlier, we are requesting only one capital outlay. We need to replace the last two of our shop lifts soon as possible. Our shop lifts were installed in 1993-1994 and are nearing the end of their service life span. The price of these lifts is about half of what we paid for them initially, \$7,136.00

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

1. To organize the priming and painting of our storage units behind the shop
2. 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. The roof is rotted out, leaks and is now in danger of collapsing. Hopefully this upcoming year we can get the job done.
3. To purchase a new, or slightly used, dual purpose, truck-mounted street sweeper with basin/drop cleaning capability for the Operations Department. We no longer have a sewer truck in the Operations Department and the purchase of a dual purpose machine makes sense. Both tasks could be done with one unit rather than purchasing two separate expensive specialty pieces of equipment. There are a number of dual purpose machines out there that do a great job at both tasks. Our 2002 Elgin street sweeper has exceeded its life expectancy accumulating almost 20,000 hours of usage. This year we had to replace the floor panels that were rotted out, a task we have never done on a road sweeper before. When the floor panels in a sweeper rot out from corrosion its structural integrity is compromised and it will only continue to get worse with age. Typical sweeper replacement usage is between 8,000 to 10,000 hours and 7-10 years of service.

The Operations Department would benefit greatly from the purchase of a small track excavator. These smaller units can save countless man hours of hand digging and back

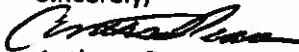
breaking work, which could lead to workers compensation claims. It would make their work more efficient. Small track excavators are small enough to get into tight places and can be hauled to the jobsite with our existing equipment.

4. To secure an estimate of repair, and or replacement, of our shop exhaust fume evacuation system. This system was installed back in the mid-seventies and is in need of attention. The blower box and motor assembly are weak and the piping needs updated as well.
5. 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 2016 calendar year.

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

Sincerely,



Anthony Peace

Central Garage Wheeling

From: Ron Ginnetti, CLS <ronginnetti@gmail.com>
Sent: Saturday, December 03, 2016 11:27 AM
To: Tony Peace
Cc: Ron Ginnetti, CLS
Subject: Schaeffer Lubricant Benefits realized by the City of Wheeling

Tony,

Below is a synopsis of the meeting we had to discuss the benefits realized by the City of Wheeling Central Garage due to the use of Schaeffer's Lubricants. You can supplement your budget savings reports from 2013, 2014, 2015, and 2016 with this information.

#743 SchaefferSeal Tire Sealant:

Tire punctures we reduced from 7 to 1 over the last year in mowers.
Assuming 3 repairs and 3 replacements, the total savings is \$360.

#319 Boom Lube:

All the garage doors are operating smoothly with no noise and reduced effort to open and close.
Potential benefits in avoided repairs and replacement costs.

#137ND / #137ULSW Premium Diesel Fuel Additive:

All fuel related issues such as microbial growth, gelling, icing, and premature injector wear have been eliminated.

#221 Moly Ultra Grease:

Sanitation Truck – zero blade replacements since beginning the use of #221 in 2013.
The 2013 Sanitation truck has never required a blade replacement.
Blade replacements were costing \$4000 - \$5000 per blade on the 5 sanitation trucks.
That represents \$25,000 in savings assuming one replacement per truck. In reality it was more than one replacement per truck over a three year period.

No pins and bushings have had to be replaced in three years.

#315 Simplex Supreme Hydraulic Fluid:

No hydraulic system related issues.
Drain intervals have increase from 1 to 2 years resulting in labor savings, lubricant disposal cost savings, and cost of lubricant purchase savings in the three street sweepers.

#700 Supreme 7000 15W-40 Engine Oil

Oil drains have been safely extended from 300 hours to 1000 hours in the sanitation trucks.
Oil drains have been safely extended from 300 hours to 1000 hours in the street sweepers.
Oil drain have been safely extended from 250 hours to 800 hours in the backhoes.
No concerns if oil changes are not performed on time allowing mechanics to focus on critical repairs.
Free independent oil analysis program tracks every oil change.
Antifreeze leak identified via oil analysis program thus saving an engine.
Pickup trucks oil drains have been safely extended from 3000 to 7000 miles.

#9004 Supreme 9000 5W-20 Engine Oil:

Police car oil drains have been safely extended from 3000 to 5000 miles.

#132 Moly EP Oil Treatment:
Eliminated cam wear in Dodge Chargers.

Summary:

Equipment wear reduced
Labor hours saved
Time effectiveness improved
Disposal costs reduced
Capital expenditures reduced
Parts expenditures reduced
Down time reduced

Ron Ginnetti, CLS
Lubrication Consultant
(740) 498-7877 office
(330) 621-6034 cell
ronginnetti@gmail.com
www.schaefferoil.com



Good people. Great products.



This email has been checked for viruses by Avast antivirus software.
www.avast.com

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Vehicle Maintenance Supervisor and Fleet Manager

Date: 01/15/17

RE: 2016 Annual Report, Central Garage

From January 01, 2016 to December 31, 2016 the Vehicle Maintenance Department performed:

1. 9 Air bag system repairs
2. 61 Air conditioning repairs
3. 17 Air dryer repairs
4. 17 Alternators installed
5. 557 Auto body repairs
6. 63 Batteries installed
7. 87 Batteries charged
8. 399 Brake checks and repairs
9. 77 Charging system repairs
10. 187 Cooling system services and repairs
11. 65 Drive line repairs
12. 381 Electrical repairs
13. 197 Engine and emissions repairs
14. 40 Exhaust system repairs
15. 4 Fire extinguishers
16. 52 Fluid checks
17. 1 Frame repair
18. 164 Fuel system services or repairs
19. 69 G.P.S. units installed or repaired
20. 16 Heater system repairs
21. 51 Hydraulic system repairs
22. 265 State inspections
23. 66 Jump starts
24. 585 Grease jobs and oil changes
25. 21 Mower repairs
26. 65 Oil samples
27. 2 Power take off repairs
28. 0 Sanitation packer body welding repairs
29. 3 Seat belts installed

- 30. 9 Starters installed
- 31. 107 Steering repairs
- 32. 55 Suspension repairs
- 33. 12 Sweeper winter services and repairs
- 34. 389 Tire changes, rotations and repairs
- 35. 119 Transmission services and repairs
- 36. 0 Sweeper water spray system repairs
- 37. 99 Windshield wipers and repairs

Total of 4311 repairs and services performed. This figure does not include the maintenance and repair of shop equipment and tools.

Sincerely,



Anthony Peace

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 B 18

DEPARTMENT/DIVISION: CENTRAL GARAGE				DEPARTMENT/DIVISION HEAD: ANTHONY PEACE			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
4754-10-1214 Shop Foreman	\$44,117.00 (1)	\$44,117.00 (1)		\$44,117.00			
4754-10-1215 Shop Supervisor	\$48,673.00 (1)	\$48,673.00 (1)		\$48,673.00			
4754-10-1280 Certification Pay	\$11,232.00	\$11,232.00		\$11,232.00			
4754-10-1400 Senior Equipment Mechanic	\$195,754.00 (6)	\$195,754.00 (6)		\$242,610.00	+\$46,856.00		
4754-10-1401 Vehicle Maintenance worker	\$0	\$0 (1)		\$27,997.00	+27,997.00		
4754-10-1402 Equipment Mechanic	\$99,350.00	\$99,350.00 (1)		\$33,134.00	-\$66,216		
4754-10-1481 Maintenance Worker	\$0 Old line item-delete	\$0 Old line item- delete		\$0 Old line item- delete			
4754-10-1523 Attend. Bonus	\$6,200.00	\$6,200.00		\$6,200.00			
4754-10-1902 Social Security	\$0	\$0		\$0			
4754-10-1903 Overtime	\$6,765.00	\$6,765		\$6,765			
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	\$6,264.00	\$6,264.00		\$6,264.00			
4754-10-1921 Hospitalization	\$92,720.00	\$92,720.00		\$92,720.00			
4754-10-1924 Medicare	\$5,515.00	\$5,515.00		\$5,515.00			
4754-20-2134 Insurance	\$18,760.00	\$18,760.00		\$18,760.00			

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 B 18

DEPARTMENT/DIVISION: CENTRAL GARAGE				DEPARTMENT/DIVISION HEAD: ANTHONY PEACE			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
4754-20-2149 Tech Ref	\$0	\$0		\$0			
4754-20-2155 Radio Repair	\$6,000.00	\$6,000.00		\$6,000.00			
4754-20-2167 Utilities	\$9,000.00	\$9,000.00		\$9,000.00			
4754-20-2171 Workers Comp.	\$5,800.00	\$5,800.00		\$5,800.00			
4754.20.2173 Telephone-LD	\$200.00	\$200.00		\$200.00			
4754-20-3248 Training Seminar Expense	\$2,500.00	\$2,500.00		\$2,500.00			
4754-30-2165 Uniforms	\$3,000.00	\$3,000.00		\$3,000.00			
4754-30-3123 New Replacement Parts	\$220,000.00	\$220,000.00		\$220,000.00			
4754-30-3124 Gas-Diesel-Oil	\$65,000.00	\$65,000.00		\$65,000.00			
4754-30-3135 Office Supplies	\$1,500.00	\$1,500.00		\$1,500.00			
4754-30-3177 Tool/Shop Supplies	\$8,000.00	\$8,000.00		\$8,000.00			
4754-30-3187 WV Inspection Stickers	\$400.00	\$400.00		\$650.00	+250.00		
4754-30-3263 Comm. License	\$200.00	\$200		\$200			
4754-30-3264 Safety Expense	\$2,000.00	\$2,000.00		\$2,000.00			

**CITY OF WHEELING
CAPITAL EQUIPMENT OUTLAY SCHEDULE
FISCAL YEAR 2017 B 18**

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

DESCRIPTION	No. OF UNITS	UNIT COST	TOTAL COST	TRADE IN VALUE	NET COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4	5	6	7	8
Forward DP10A 10,000 LB. capacity 2-post lift w/three stage arms	(2)	\$3568.00	\$7,136.00	N/A	\$7,136.00	(1)	See transmittal letter for explanation
TOTAL	(2)	\$3568.00	\$7,136.00	N/A	\$7,136.00	(1)	

January 17, 2017

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

Re: FY 2017-2018 Budget

Dear Mr. Herron:

Attached for your review and approval is the proposed budget for fiscal year 2017-18 for the Engineering Department of the City of Wheeling. I assumed a 3% increase for the two personnel positions and a 10% increase in insurance (health, eye, dental, and life). The hospitalization insurance line item actually decreased by over \$3000 due to the fact that I will be on the dual plan starting this year. This proposed budget is about \$500 over the current one.

The projects that have been completed or are under contract during this fiscal year total approximately \$3.5 million, and are shown on Attachment A. In addition to the regular demolitions, resurfacing, retaining walls, waterlines and sewer projects, a unique new front entry for the Arena was completed last year. Also, the last two buildings in the 1100 block were demolished to make way for the new Health Plan building which is currently under construction.

One thing I would recommend is to establish a bridge fund in order to have money available in case a city bridge needs major rehabilitation or replaced. Maybe this could be funded by setting aside a portion of the 1% additional sales tax.

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

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

Sincerely,

Conrad E Slanina, PE
City Engineer

Attachment A

**CITY of WHEELING
ENGINEERING DEPT. PROJECTS
2016-2017**

CDBG

AMT

Street Resurfacing 16-Cont 2:	\$ 301,325
New Jersey St Jacob St	
Grandview BB Ct Wood St	
Baumann Addn 43 rd Street	
45 th Street 46 th Street	
47 th Sttreet Alberta Ave	
Dorothy Ave Laurel St	
Lane 2	
 Vine St Piling & Lagging Wall	 <u>85,000</u>
 Sub Total CDBG	 \$ 386,325

RCIP

Street Resurfacing 16:	325,900
Heiskel Ave Echo Ter	
Vista Ave Elm St	
Edginton Ln Reid Ave	
Alley by Hospital Romney Rd	
Brooke Ave Floral Ave	
Louisa Ave Angle Ave	
Shafer Ave Elm Crest Dr	
Barrows Rd Cross St	
Short St	
 Street Resurfacing 16- Cont 2:	 320,250
Crispen Ct Massina Dr	
Glenwood Rd Wagner St	
Suncrest Ave Well St	
Poplar Ave Ivy Alley	
Altenheim Ave Ruby Ave	
Ft Henry Ave Greenlawn Ln	

AMT

Valley View Alley Floral Ave
 Springdale Ave Idabelle Ave
 Jones St Sherwood Ave
 Faircrest Ave

Old Church @ 20 th & Main Demo	63,675
Glenwood Rd Slip Repair	3,200
79 Economy St Demolition	8,500
Overbrook & Woodlawn Sewers	<u>171,700</u>

Sub Total RCIP \$ 893,225

Water

Hildreth Ave Waterline	\$ 84,600
Idabelle Ave Waterline	290,250
Mt Wood Rd Waterline	166,800
S Island Waterline	271,200
Forest Hills Booster Demo	4,050
Navy Bldg @ WTP Demo	23,700
Warwood Tennis Courts	<u>315,600</u>

Sub Total Water \$ 1,156,200

TIF

Panda & Vochelli Pizza Demolitions	\$ 124,400
Main St Storm Sewer	<u>753,500</u>
Sub Total TIF	\$ 877,900

MISC

Cntr Whg Fire Station Garage Aprons	\$ 17,900
Dog Park	105,500
Flynn Ave Sewer	<u>146,700</u>
Sub Total MISC	\$ 270,100

Sub Total CDBG	\$ 386,325
Sub Total RCIP	893,225
Sub Total Water	1,156,200
Sub Total TIF	877,900
Sub Total MISC	<u>270,100</u>
Grand Total	\$ 3,583,750

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017-18

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	60,752			62,575	1,823		
001.4420.10.1280 Certification Pay	1,200			1,200	0		
001.4420.10.1308 Eng. Specialist II	40,088			41,291	1,203		
001.4420.10.1327 Senior Eng. Tech. II	0			0	0		
001.4420.10.1523 Atnd. Bonus	650			650	0		
001.4420.10.1905 Longevity	2,010			2,107	97		
001.4420.10.1920 Eye, Dental, Life Ins	1,896			1,931	35		
001.4420.10.1921 Hospitalization Ins	31,466			28,358	(3,108)		
001.4420.10.1924 Medicare Contributions	1,524			1,564	40		
Sub Total Personnel & Benefits	139,586			139,676	90		
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 2017-18

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	1,960			2,157	197	
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	12,113			12,310	197	
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	3,625			3,840	215	
001.4420.50.5126 C.E.R.F.	0			0	0	
Sub Total Contributions	3,625			3,840	215	
GRAND TOTAL ENGINEERING	157,624			158,126	502	

GARBAGE & COLLECTIONS

Transmittal

The Sanitation Department collected over 12,824 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 2017 - 2018**

**Department: Public Works
Division: Recycling
Fund:**

PROGRAM	COST	PRIORITY	JUSTIFICATION/EXPLANATION
1	2	3	4

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2017 - 2018**

Department: Public Works
Division: Sanitation
Fund:

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

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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	\$ 25,746.00	\$ 25,746.00		\$ 25,746.00		
4800-10-1232 Salaries-Solid Waste Supt.	\$ 43,469.00	\$ 43,469.00		\$ 43,469.00		
4800-10-1481 Salaries-Maint. Worker	(6) \$ 95,660.00	(6) \$ 95,660.00		\$ 95,660.00		
4800-10-1482 Salaries-Truck Drivers	(4) \$121,750.00	(4) \$121,750.00		\$121,750.00	—	
4800-10-1501 Salaries-Solid Waste Relief		MOVED TO		TRUCK	DRIVER	
4800-10-1523 Salaries-Atfnd. 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	\$ 5,763.00	\$ 5,763.00		\$ 5,763.00		
4800-10-1920 Group Ins. Eye-Dental	\$ 8,370.00	\$ 8,370.00		\$ 8,370.00		
4800-10-1921 Group Ins. Hospitalization	\$ 101,855.00	\$ 101,855.00		\$101,855.00		
4800-10-1903 Overtime	\$ 25,741.00	\$ 25,741.00		\$ 25,741.00		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2017 - 2018**

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	\$ 25,746.00	\$ 25,746.00		\$ 25,746.00		
4802-10-1441 Salaries-Solid Waste Leadwrkr.	\$ 41,957.00	\$ 41,957.00		\$ 41,957.00		
4802-10-1482 Salaries-Truck Drivers	(2) \$ 60,875.00	(2) \$ 60,875.00		(2) \$ 60,875.00		
4802-10-1523 Salaries-Attnd. Bonus	\$ 3,800.00	\$ 3,800.00		\$ 3,800.00		
4802-10-1905 Salaries-Longevity	\$ 3,500.00	\$ 3,500.00		\$ 3,500.00		
4802-10-1924 Social Security & Medicare	\$ 3,027.00	\$ 3,027.00		\$ 3,027.00		
4802-10-1920 Group Ins. Eye-Dental	\$ 4,185.00	\$ 4,185.00		\$ 4,185.00		
4802-10-1921 Group. Ins.-Hospitalization	\$ 56,780.00	\$ 56,780.00		\$ 56,780.00		
4802-10-1903 Overtime	\$ 10,296.00	\$ 10,296.00		\$ 10,296.00		
4802-20-2134 Insurance & Bonds Insurance	\$ 8,338.00	\$ 8,338.00		\$ 8,338.00		
4802-20-2171 Ins. & Bonds - Workers Comp.	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00		

RECYCLING TRANSMITTAL

The Recycling Division collected 229 tons of paper and cans.

