



RUSSELL J. JEBBIA, DIRECTOR
(304) 234-3731

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 31, 2012

RE : Fiscal Year 2012 - 13 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 we must create a Storm Water-MS4 Division within the Public Works Department based on requirements of the West Virginia Department of Environmental Protection (WVDEP) and the Federal Environmental Protection Agency. I have worked on this program for the last five years in an attempt to comply with their requirements without creating a new Public Works Division, however with the constant upgrades and tightening of regulations, I have found that there is no alternative without significant fines or penalties. I have been working with Tim Stranko of Steptoe and Johnson's Morgantown office. He has worked with many communities in West Virginia as they created their MS4 Programs. As you will recall, the City adopted an ordinance last year creating our MS4 Plan, and now it is time to move to the next level. We will need to establish a minimal flat rate for both residential and commercial properties and adjust accordingly to the Program as it progresses. The idea is to monitor, control and expand our storm water system to improve water quality similar to what we currently are doing at the Water Pollution Control Division. We will begin the Program small and then expand as necessary to meet the regulations.

In late 2010 we were able to purchase a refurbished 2005 Elgin Pelican Street Sweeper. This unit has been a real asset for us in more than one situation. Our other two sweepers (a 1998 and 2002 model) have well over 14,000 hours of service on them. As such, I would like to update the older unit with another refurbished unit. This would save us approximately 50 to 70% of the cost of a new one, as well as alleviate a lot of down time due to repairs. Another option would be to purchase a used sweeper vacuum truck. As you are aware, we lost our Operation Department sewer cleaning truck in a fire at the Operations Center last Memorial Day. We were very fortunate that our Fire Department was able to contain the fire to just the truck as we could have lost the entire building with all its contents. Either or both trucks would be eligible for purchase from the MS4 Storm Water Program income.

Another program that we must move on is the removal of the Wheeling Island Police Shooting Range building. As with anything else involving the WVDEP, it has taken us some time to get to the point we are at. Currently we are working with Astar Abatement Inc. to remove the structure. The roof has already been abated and can be removed. The structure itself will be demolished and the rubble will be sent to a certified landfill. It will be necessary to remove contaminated dirt, which will have to be replaced with clean fill, seeded and mulched. The estimated cost for most of this work is between \$40,000 and \$50,000. The roof removal will be a separate cost.

At some time in the near future it will be necessary to remove and replace the deck on the Schenk Bridge in Fulton. We have completed testing on the deck, and we have completed some minor repair to the damaged box beam along the walkway gutter line, but with all of the heavy traffic coming from the old Blaw Knox site, the bridge deck is in need of replacing. Additionally, the Homestead Bridge near Peterson Hospital is in need of deck replacement. Both requests are contained in the budget requests in the Operations Budget.

Another program that we are working on is to re-establish the tar and chip program which can be funded in our Unpaved Street line item. With the downsizing of the Department, we are no longer able to perform this task in house as we no longer have the equipment to complete this type of project. As such, it would be necessary to contract this work out. I am requesting \$55,000.00 to start a contract this year and would like to build on to this amount as the years progress. We have not been able to properly maintain our alleys for over nine years with the loss of this Program.

On the greener side, we are still composting our fall leaf collection as well as chipping our Christmas trees and using both materials at our playgrounds and along our bike/jogging trail. Again this year we have utilized the manpower of the inmates from the regional jail. Their crew has assisted with painting, weed cutting, snow removal, litter clean up and other labor intensive jobs that would tie up our departmental employees.

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. Although we have not seen a lot in the way of snowfall so far this winter, the freeze/thaw cycle has played havoc with our waterlines resulting in water breaks, and our employees have stepped up and worked together to make necessary repairs. 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



WHEELING, WEST VIRGINIA 26003

Department of Engineering
304-234-3731

January 18, 2012

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

Re: FY 2012-2013 Budget

Dear Mr. Herron:

Attached for your review and approval is the proposed budget for fiscal year 2012-13 for the Engineering Department of the City of Wheeling. The three salaries reflect a 0% increase from the previous year. The remainder of the other expenses, supplies, and contributions line items remains approximately equal to the current budgeted amounts. The proposed budget results in an approximately \$8000 decrease from the previous year. This decrease is due mainly to the fact that there was an extra pay period in last year's budget.

During this past fiscal year, many projects have been completed (see attachment A), including a paving project totaling \$500,000, demolitions, sidewalks, sewers, roofs, and retaining walls. In addition to the projects bid, the Engineering Department provided technical assistance for the other Public Works Departments and the Police and Fire Departments as required. 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 citizens.

A major project that may begin this year is the capital improvements at the Water Treatment Plant. The plans and specifications have been completed and these upgrades include new membrane filters, high service pumps, new laboratories and administrative building, instrumentation and controls, finish water storage, new blowers and blower building and other improvements that are long overdue. The City is in the process of funding these improvements through acquisition of bonds and paying them off via rate increases. Hopefully the work may go out for bids later this year.

Two other major projects in the works are the demolition in the 1100 block of downtown and the East Wheeling sports complex. The demolition bids are scheduled for opening on January 27th and the City is in the process of negotiating with Alpha Architects / Engineers of Morgantown for the design of the sports complex.

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. Slanina".

Conrad E. Slanina, PE
City Engineer

enclosures

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012-13

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	56,140			54,060	(2,080)	
001.4420.10.1280 Certification Pay	1,200			1,200	0	
001.4420.10.1308 Eng. Specialist II	37,729			36,332	(1,397)	
001.4420.10.1327 Senior Eng. Tech. II	35,943			34,612	(1,331)	
001.4420.10.1523 Attnd. Bonus	2,175			975	(1,200)	
001.4420.10.1905 Longevity	1,950			1,950	0	
001.4420.10.1920 Eye, Dental, Life Ins	2,448			2,693	245	
001.4420.10.1921 Hospitalization Ins	32,448			32,962	514	
001.4420.10.1924 Medicare Contributions	1,942			1,873	(69)	
Sub Total Personnel & Benefits	171,975			166,657	(5,318)	
Other Expenses						
001.4420.20.2121 Dues & Sub	700			700	0	
001.4420.20.2134 Insurance	651			700	49	
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 2012-13

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	4,758			2,583	(2,175)	
001.4420.20.2173 Telephone LD Chgs	1,500			1,300	(200)	
001.4420.20.3130 Legal Advertising	800			600	(200)	
001.4420.20.3146 Postage	350			300	(50)	
Sub Total Other Expenses	9,759			7,183	(2,576)	
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	3,400			3,350	(50)	
001.4420.50.5126 C.E.R.F.	0			0	0	
Sub Total Contributions	3,400			3,350	(50)	
GRAND TOTAL ENGINEERING	187,434			179,490	(7,944)	

Attachment A

CITY of WHEELING ENGINEERING DEPT. PROJECTS 2011-2012

CDBG		AMT
Demolition 11		
	Inspection	\$ 9,975
	Abatement	93,890
	Demolition	163,780
N Whg:	City Wide:	
48 Pike St	117 Sycamore St	
25 8 th St	47 ½ Economy St	
	204 Clifton Ave	
E Whg:	2352 Overbrook Ave	
157 12 th St	2230 Warwood Ave	
164 12 th St	2230 Warwood (rear)	
165 ½ 12 th St	2404 Warwood Ave	
170 12 th St	1605 Wetzel St	
172 12 th St		
99 13 th St	Whg Island:	
101 13 th St	308 N Wabash St	
1310-1310 ½ Ln H	105 Ohio St	
1324 Lind St	436-438 N Huron St	
Street Resurfacing		298,765
Whg Island: N York St, Maryland St, Iowa St		
S Broadway St, S Penn St, Vermont St.		
City Wide: Wilson Ln, Paxton Ave, 5 th Street,		
Summit St, 21 st St, 39 th St		
N Wheeling Sidewalks and Curbs		23,730
Virginia St Sidewalks and Curbs		300,000
I-470 Ballfields ADA Improvements		52,910
Sub Total CDBG		\$943,050

GENERAL FUND	AMT
Street Resurfacing: Riley Hill Rd, Baird St, Englewood Ave, Stratford Dr, Economy St, Peninsula St, Lane 7, Pleasantview Ave, and Hubbard Rd	\$ 203,250
Upper Market Painting	34,270
 RCIP	
Fairview Terrace Piling Wall	69,750
Woodland Dr Piling Wall	42,950
Roller Hockey Ct Netting	4,470
Pulaski Tennis Ct Netting	4,105
Greggsville Bank Stabilization	9,030
E Wheeling Asbestos Abatement	25,675
Sign Shop Roof	20,700
 MISC	
Oakmont Water Tank Painting	83,920
E Wheeling Asbestos Inspections	19,690
1100 Block Asbestos Inspections	8,460
1100 Block Asbestos Abatement	237,815
Sub Total Other Projects	\$ 764,085

Note:
RR Track and Tie Removal paid \$51,875
to the City.

Grand Total All Projects \$ 1,707,135

DIVISION OF OPERATIONS Transmittal

The budget request for fiscal year 2012 - 2013 request a 3% increase in salaries. This is to keep employees in pace with inflation and the public sector. Other increases are to basic services as utilities, equipment, and area maintenance.

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 2011, while keeping in line with our budgets.

1. Evaluating signals on Wheeling Island, changing or relocating to new traffic routes(completed)
2. Installation of new "LED" energy efficient lights in signal heads at all intersections(completed)
3. Cleared out broken limbs and problem tree branches from street lights, city property, right-of-ways and recreational areas
4. Worked with AEP and WVDOT with emergency repairs to signal system
5. Continued removal of old fire box line and alarm cables
6. Finishing existing flashing light intersections from old mechanical to solid state electronic(completed)
7. 12 trees trimmed from street lighting and signage
8. Over 2,800 feet of curbing painted
9. 56 vehicle markings made and installed
10. 320 signs installed, 78 straightened and 221 repaired, replaced or removed
11. 480 signs manufactured on the computer system
12. 13 road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets
13. 15 miles of center lines painted
14. 32 vandalized signs removed and recovered

15. Meter money collected for the Finance Department
16. 147 parking meters installed
17. Repainted and rebuilt 120 parking meter casings
18. 486 parking meters repaired or unjammed
19. Sprayed approximately 30 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.
20. 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
 - Blues Festival
 - African / American Jubilee
 - Veteran's Race - 10 men, 8 hrs each
 - Install and remove Xmas decorations in business district
 - Waterfront Wednesdays/Movie Nights
21. Clean manholes and basins - 503
22. Sewer basins and drops - repaired or rebuilt 47
23. Street sweeping - 829 miles
24. Hand sweeping - 316 miles
25. Refuse hauled - 1,938 tons
26. Leaves hauled - 551 loads, hauling to the old landfill
27. Cinders spread - 1,200 tons
28. Salt and calcium used - 400 bags calcium and 1,300 tons of salt
29. Blacktop used for patching - 2,200 tons & we also used 435 gallons of liquid asphalt for sealing
30. Limestone used - 925 tons

31. Paved streets - contracted job in all districts
32. Sidewalks - repaired 11
33. Steps and railings - repaired 6
34. Cribbing and walls - repaired 4
35. Bridges and viaducts - repaired 3
36. Water ditches -111 completed
37. Weed cutting - 147 miles
38. Tree cutting & clean-up - 147
39. Picking up dead animals - 198
40. Making up barricades - 150
41. Resurface play areas - 1,800 tons mulch
42. Rebuilt 2 ballfield infields
43. Crack sealed 1 tennis courts
44. Ballfield infield watering heads replaced - 1
45. Used no salt brine
46. 15 cemetery lots sold
47. 15 cemetery burials
48. 3 burial of ashes
49. Cemetery calls regarding location/research of graves - 400
50. 1,198 xmas trees picked up and chipped
51. Clean Up Drive

1. East Wheeling	5. South Wheeling
2. Wheeling Island	6. Warwood
3. Jogging Trail	7. Elm Grove
4. Pleasaton	
52. 235 gallons liquid asphalt crack sealer applied

53. Addition to skate park built skate park built = Maintenance of Skate Park Daily
54. Continue to install and remove traffic rules and ordinances as directed by City Council
55. Painted 5 swimming pools
56. Painting Vehicle Maintenance

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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)	56,139.00	54,060.00		55,682.00	0	
4750-10-1251 Salaries Supervisors (1)	50,403.00	48,536.00		49,992.00	+ 839.00	
4750-10-1280 Salaries Certification Pay	1,200.00	1,200.00		1,200.00	0	
4750-10-1315 Salaries Traffic Coordinator (0)	0	0		0	0	
4750-10-1317 Salaries Sen. Staff Assoc. (1)	28,705.00	27,642.00		28,471.00	0	
4750-10-1322 Salaries Elec/Electronic Tech(2)	73,694.00	70,965.00		73,094.00	0	
4750-10-1407 Salaries Heavy Equip. Oper. (8)	276,760.00	266,510.00		274,505.00	+ 307.00	
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	184,175.00	177,354.00		182,674.00	0	
4750-10-1461 Salaries Maint. Leadworker (7)	239,175.00	230,277.00		237,186.00	0	
4750-10-1462 Salaries Sen. Maint. Worker (2)	57,716.00	54,615.00		56,254.00	0	
4750-10-1463 Salaries Maint. Specialist (4)	133,056.00	128,128.00		131,972.00	0	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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)	29,359.00	28,272.00		29,120.00	0	
4750-10-1483 Sign Specialist I (1)	35,943.00	34,612.00		35,650.00	0	
4750-10-1206 Public Works (1)	21,538.00	20,740.00		21,363.00	0	
4750-10-1459 Salaries Sm Eng Mech (1)	30,252.00	29,132.00		30,006.00	0	
4750-10-1481 Salaries Maint. Worker (13)	342,550.00	329,863.00		339,759.00	0	
4750-10-1482 Salaries Truck Driver (8)	257,814.00	248,265.00		255,713.00	+ 828.00	
4750-10-1523 Salaries Attendance Bonus	14,600.00	15,000.00		15,000.00	+ 400.00	
4750-10-1905 Salaries Longevity	49,000.00	49,000.00		49,000.00	0	
4750-10-1902 Social Security	6,180.00	5,890.00		5,890.00	- 290.00	
4750-10-1924 Social Security Medicare	29,436.00	29,749.00		29,749.00	+ 313.00	
4750-10-1920 Group Ins. Eye-Dental-Life	40,000.00	49,368.00		49,368.00	+ 9,368.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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	485,000.00	536,328.00		536,328.00	+ 51,328.00	
4750-10-1903 Over-Time	90,000.00	100,000.00		100,000.00	+ 10,000.00	
4750-10-1904 Part Time Temporary	89,000.00	95,000.00		95,000.00	+ 6,000.00	
4750-20-2173 Telephone - LD Charges	500.00	600.00		600.00	+ 100.00	
4750-20-2123 Electric Traffic Lights	35,000.00	45,000.00		45,000.00	+ 10,000.00	
4750-20-2160 Street Lighting	375,000.00	380,000.00		380,000.00	+ 5,000.00	
4750-20-2167 Utilities	110,000.00	110,000.00		110,000.00	+ 10,000.00	
4750-20-2153 Travel Expenses	500.00	500.00		500.00	0	
4750-20-2207 Grass Herbicide	8,000.00	13,000.00		13,000.00	+5,000.00	
4750-20-2221 Downtown	20,000.00	25,000.00		25,000.00	+ 5,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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.	95,000.00	95,000.00	3a,9a,11a,12a, 13a,14a,16a	194,000.00	+ 99,000.00	
4750-20-3121 Trail Maintenance	5,000.00	5,000.00	6a	20,000.00	+ 15,000.00	
4750-20-3186 Weed & Tree Cutting	10,000.00	10,000.00	15a	16,000.00	+ 6,000.00	
4750-20-3116 Equipment Maint.	40,000.00	50,000.00		50,000.00	+ 10,000.00	
4750-20-3178 Traffic Light Maint.	20,000.00	25,000.00		25,000.00	+ 5,000.00	
4750-20-3146 Postage	200.00	300.00		300.00	+ 300.00	
4750-20-4159 Communications System	0	0		0	0	
4750-20-2149 Tech. Ref. & Services	1,500.00	2,000.00		2,000.00	500	
4750-20-2234 Grave Opening/Closing	10,000.00	11,000.00		11,000.00	+ 1,000.00	
4750-20-3254 Street Resurfacing	200,000.00	250,000.00		250,000.00	+ 50,000.00	
4750-30-3104 Bridge & Viaduct Maint.	0	25,000.00	2a	825,000.00	+825,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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	55,000.00	65,000.00		65,000.00	+ 10,000.00	
4750-30--3135 Office Supplies	5,000.00	5,500.00		5,500.00	+ 5,000.00	
4750-30-3137 Parking Meter Maint.	15,000.00	20,000.00		20,000.00	+ 5,000.00	
4750-30-3138 Paved Street Maint.	20,000.00	80,000.00	4a	98,000.00	+ 78,000.00	
4750-30-3144 Pool Maint.	43,000.00	50,000.00	7a	70,000.00	+ 27,000.00	
4750-30-3165 Street Marks & Signs	27,000.00	36,000.00		36,000.00	+ 9,000.00	
4750-30-3182 Unpaved Street Maint.	55,000.00	55,000.00	5a	110,000.00	+ 55,000.00	
4750-30-3263 Appl. Comm. Driv. License	300.00	300.00		300.00	0	
4750-30-3264 Safety Expense	10,000.00	15,000.00		15,000.00	+ 5,000.00	
4750-30-2165 Uniforms	15,000.00	17,606.00		17,606.00	+ 2,606.00	
4750-30-3162 Snow/Ice Removal	89,000.00	100,000.00		100,000.00	+ 11,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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	6,500.00	7,500.00		7,500.00	+ 1,000.00	
4750-40-4152 Capital Outlays - Other	0	0		0	0	
4750-40-4151 Capital Outlays - Equipment	0	0	1,2,3,4,5,6	570,000.00	+570,7000.00	
4750-50-5126 Contributions to C.E.R.F.	24,564.00	24,564.00		24,564.00	0	
4750-30-3267 Storm Sewer Maint	20,000.00	25,000.00	17a	33,000.00	+ 13,000.00	
4750-30-3124 Auto Supplies	120,000.00	140,000.00		140,000.00	+ 20,000.00	
(New Account) Heritage Port Contractual	0	30,000.00		30,000.00	+ 30,000.00	
(New Account) Heritage Port Maintenance	0	12,000.00	10a	27,000.00	+ 27,000.00	
(New Account) Slip Repairs	0	360,000.00	1a	360,000.00	+360,000.00	
4750-30-3270 Storm Water Management Phase II Account	10,000.00	10,000.00		10,000.00	+ 10,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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		120,000.00	+120,000.00	
4750-30-3268 Step & Wall Repair	0	20,000.00	8a	45,000.00	+45,000.00	
4750-30-3271 Pedestrian Walkways	10,000.00	10,000.00		10,000.00	+ 10,000.00	
4750-20-2134 Insurance & Bonds	101,550.00	101,550.00		101,550.00	0	
4750-20-2171 Workers Comp	40,600.00	52,122.00		52,122.00	+ 11,522.00	
4750-20-3260 Wireless Service	0	5,000.00		5,000.00	+ 5,000.00	
4750-20-2134 Insurance	101,551.00	101,551.00		101,551.00		

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2012 - 2013**

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	
1. 1.5 Ton 4x4 Dump Truck With Spreaders & Plows	2	\$ 71,000.00	\$ 142,000.00	0	\$ 142,000.00	1	Replace O-36 &O-30 for everyday use & snow removal
2. Vac/Sweeper-Dual Usage or Used Pelican Sweeper	1	\$ 180,000.00	\$ 180,000.00	Auction	\$ 180,000.00	2	Replace 1990 - O-58 Vac
3. Case Backhoe	1	\$ 125,000.00	\$ 125,000.00	Auction	\$ 125,000.00	3	1981 - O-48
4. Leaf Loader Truck	1	\$ 70,000.00	\$ 70,000.00	Auction	\$ 70,000.00	4	Replace 1957 - O-57A
5. Equipment Purchase/Surplus State of WV	2	\$ 15,000.00	\$ 30,000.00	0	\$ 30,000.00	5	Replace 1987 - O-5 2002 - O-2
6. F-160 Compressor	2	\$ 15,000.00	\$ 30,000.00	Auction	\$ 30,000.00	6	1977 -O-60 1997 - O-61
Total		\$476,000.00	\$577,000.00		\$577,000.00		

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2012 - 2013**

Department: Public Works

1

Division: Operations

Fund:

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	\$ 360,000.00	\$ 360,000.00	1	Guilford, Fairfax, Merwin, Angle Ave., Glenwood and Mt. Wood Rd., Warwood Terrace
2a. Bridge Replacement	2	\$ 400,000.00	\$ 800,000.00	\$ 800,000.00	2	Homestead & Schenk Bridge
3a. New garage at the Stone Church & Pennisula Cemeteries	2	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	3	Garages are in bad shape and falling down
4a. Pave Stone Church Cemetery		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	4	Old part of cemetery needs paved.
5a. Shoot and Chip	1	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	5	
6a. Lighting Tunnel Green Jogging Trail Tunnel	1	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	6	Old lights need replaced
7a. Building for new swimming pool filtering system	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	7	36 th Street pool
8a. Step Replacement	1	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	8	Steps in Glenhite area
9a. Backstop Replacement	1	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	9	Deterioration - Fulton
10a. Electric at Heritage Port w/AEP		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	10	Heritage Port
11a. Guardrail Replacement	2	\$ 3,000.00	\$ 6,000.00	\$ 6,000.00	11	Highland Ave & Warwood Terrace

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2012 - 2013**

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
12a. New energy lighting		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	12	At the Nelson Jordan Center. It was never included with all the shop areas
13a. Tennis Courts	2	\$ 18,000.00	\$ 36,000.00	\$ 36,000.00	13	Edgington Land/26th Street
14a. Rebuild Infields	3	\$ 14,000.00	\$ 42,000.00	\$ 42,000.00	14	Deterioration & Usage 35 th , 47 th , Tank Fields
15a. Remove trees	6	\$ 1,000.00 per tree	\$ 6,000.00	\$ 6,000.00	15	Market Plaza to help keep town clean
16a. Nelson Jordan Center	1	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	16	Sand & Refinish Gym Floor
17a. Install french drain storm sewer		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	17	Icing in the winter is really bad on Crestview Drive
Total		\$ 704,429.00	\$1,467,000.00	\$1,467,000.00		

VEHICLE REPLACEMENT LIST

(1) Year	Description	Vehicle #	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2017- 2018
1957	Good Roads Leaf Loader 1051	O-57a	✓*				
1972	Case Tractor 580-BCK	O-50	✓*				
1976	4 -6 Ton Galion Roller (rubber tire)	O-53			✓		
1977	Jeager F-160 Compressor	O-61	✓*				
1980	GMC Sierra 20 Utility Paint	O-18				✓	
1981	Case Backhoe Loader 580-D (old Water Dept.)	O-48	✓*		✓		
1984	Chevy M1008 4 Wheel	O-70	✓*				
1984	Chevy 4x4 (old army truck)	O-16					
1985	Chevy Series C-60 Boom	O-38		✓			
1985	GMC Sierra Classic 1500 (old Vech. Maint.)	O-65			✓		
1986	Chevy Flatbed 4x4 (old W.P.C.D.) Paint Shop	O-64	✓*				
1986	Chevy C-30 Utility (old Water Dept.)	O-14			✓		
1987	Chevy CV-20 4x4	O-5	✓*				
1987	Chevy CV-20 4x4 (old Water Dept.)	O-10	✓*				
1989	International Leaf (old Sanitation truck)	O-57				✓	
1992	Ford Ranger (Water Dept.)	O-31	✓*				
1992	International 4700 4x2 Dump	O-28			✓		
1992	International 4900 4x2 Dump (old Sanitation)	O-69		✓			

*** REQUESTED FROM PREVIOUS YEARS**

(2) Year	Description	Vehicle #	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1992	Ingersoll-Rand P185CWJD Compressor	O-60				✓	
1992	International 4700 4x2 Dump	O-30	✓*				
1992	International 4700 4x2 Dump	O-29		✓			
1992	International 4700 4x2 Dump	O-27		✓	✓		
1993	Chevy 1 Ton	O-19					
1993	Ford F-350 XL Dump	O-36	✓*				
1993	Ford F-477 Boom	O-39					
1993	Bobcat 763 C Series (old Sanitation Dept.)	O-44			✓		
1994	Ford Ranger	O-68	✓*				
1994	Chevy 1500 Fleetside	O-33	✓*				
1994	GMC C7H042 Top Kick (old Sanitation Dept.shuttle)	O-11	✓*				
1994	Elgin Sp. Pelican Sweeper	O-43	✓*				
1994	Case Tractor 895 XL Tractor	O-51	✓*				
1996	Altec WD540D Chipper	O-63					
1997	International Water (#4700 old Sanitation truck)	O-59			✓		
1997	Case Tractor 3220	O-52				✓	
1997	Chevy 3500 Dump	O-35	✓*				
1998	International 4700 (old Sanitation Dept.)	O-21					
1998	Jeep	O-37	✓*				
2001	Jeep	O-1	✓*				

* REQUESTED FROM PREVIOUS YEARS

(3) Year	Description	Vehicle #	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017
1998	GMC C7500 Dump	O-66					
1998	Elgin Pelican Series P Sweeper	O-42		✓		✓	
1998	GMC C7500 Dump	O-67					
1999	Chevy S-10 4x4	O-34					
1999	JCB 214S 4WS CM	O-45					
1999	Kohler Ranger - 9 welder	O-65a					
2001	GMC Sierra 3500 HD Dump	O-24					
2001	GMC Sierra 3500 HD Dump	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. (old Police Dept.)	O-2	✓*				
2004	Ford Tractor 3600	O-49					
2004	Ford F-350 4x4 1 ton	O-6					
2004	Ford F-350 4x4 1 ton	O-7					
2005	Ford F-550	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					

*** REQUESTED FROM PREVIOUS YEARS**

(4) Year	Description	Vehicle #	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017
2007	Bomag Rollerr	O-13					
2008	JCB - Backhoe	O-47					
2008	Ford F-350 XL Utility	O-9					
	Spreader 8' - 6 year rotation		✓*	✓			
	Spreader 10' - 6 year rotation		✓*	✓			
* REQUESTED FROM PREVIOUS YEARS							

RECYCLING TRANSMITTAL

The Recycling Department collected 980 tons of paper, cans, and glass last year.

I would like to see all employees get a 3% raise. The cost of a 3% raise for all employees of the Recycling Department is \$5,027.00

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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	\$20,740.00	\$20,740.00		\$21,363.00	+ 622.00	
4802-10-1441 Salaries-Solid Waste Leadwrkr.	\$36,418.00	\$36,418.00		\$37,510.00	+ 1,093.00	
4802-10-1482 Salaries-Truck Drivers (4)	\$110,336.00	\$110,336.00		\$113,648.00	+ 3,312.00	
4802-10-1523 Salaries-Attnd. Bonus	\$3,800.00	\$3,800.00		\$3,80.00		
4802-10-1905 Salaries-Longevity	\$3,500.00	\$3,500.00		\$3,500.00		
4802-10-1924 Social Security & Medicare	\$2,860.00	\$2,860.00		\$2,860.00		
4802-10-1920 Group Ins. Eye-Dental	\$4,200.00	\$4,200.00		\$4,488.00	+ 288.00	
4802-10-1921 Group. Ins.-Hospitalization	\$54,100.00	\$54,100.00		\$54,938.00	+ 836.00	
4802-10-1903 Overtime	\$18,000.00	\$18,000.00		\$18,000.00		
4802-20-2134 Insurance & Bonds Insurance	\$6,900.00	\$6,900.00		\$6,900.00		
4802-20-2171 Ins. & Bonds - Workers Comp.	\$3,945.00	\$3,945.00		\$3,945.00		

GARBAGE & COLLECTIONS
Transmittal

The Sanitation Department collected over 13,853 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.

I would like to see all employees get a 3% raise. The cost of a 3% raise for all employees in the Sanitation Department is \$9,683.00.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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	\$20,740.00	\$20,740.00		\$21,363.00	+ 623.00	
4800-10-1232 Salaries-Solid Waste Supt.	\$39,395.00	\$39,395.00		\$40,577.00	+ 1,182.00	
4800-10-1481 Salaries-Maint. Worker (6)	\$152,244.00	\$152,244.00		\$156,810.00	+ 4,566.00	
4800-10-1482 Salaries-Truck Drivers (4)	\$110,336.00	\$110,336.00		\$113,648.00	+ 3,312.00	
4800-10-1501 Salaries-Solid Waste Relief		MOVED	TO	TRUCK	DRIVER	
4800-10-1523 Salaries-Attn. Bonus	\$8,060.00	\$8,060.00		\$8,060.00		
4800-10-1905 Salaries-Longevity	\$6,112.00	\$6,112.00				
4800-10-1924 Social Security Medicare	\$5,397.00	\$5,397.00		\$5,397.00		
4800-10-1920 Group Ins. Eye-Dental	\$9,000.00	\$9,000.00		\$9,900.00	+ 900.00	
4800-10-1921 Group Ins. Hospitalization	\$70,000.00	\$70,000.00		\$100,500.00	+ 30,590.00	
4800-10-1903 Overtime	\$27,327.00	\$27,327.00		\$27,327.00		

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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.	\$25,000.00	\$25,000.00		\$25,000.00		
4800-20-2134 Insurance & Bonds - Insurance	\$21,101.00	\$21,101.00		\$21,101.00		
4800-20-2171 Ins. & Bonds - Workers Comp.	\$ 7,445.00	\$ 7,445.00		\$774450.00		
4800-20-3256 Contract - Solid Waste Fees	\$480,000.00	\$480,000.00		\$480,000.00		
4800-20-3257 Contract - Landfill Sewage	\$65,000.00	\$65,000.00		\$65,000.00		
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	\$80,000.00	\$80,000.00		\$80,000.00		

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2012 - 2013**

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	\$180,000.00	\$180,000.00		\$180,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
2. Garbage Packer	1	\$190,000.00	\$190,000.00		\$190,000.00	1	We need to replace old high maintenance trucks with new high compaction trucks that helps us keep costs down.
3. Garbage Packer	1	\$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.
Total	3	\$570,000.00	\$570,000.00		\$570,000.00		

TO: Rusty Jebbia, Public Works Director
FROM: Anthony Peace, Vehicle Maintenance Supervisor and Fleet Manager
DATE: 01/18/12
RE: 2012-2013 Vehicle Maintenance / Central Garage Budget

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. Had a record number of our mechanics participate in the spring and fall A.S.E. (Automotive Service Excellence) certification testing. Again, our technicians took these test opportunities seriously, and many became certified in various fields of repair.
2. Created new vehicle specifications for the purchase of a much needed Sanitation Department refuge truck.
3. Worked with Amber Wolfe to promote shop employees; Robert Heitz from an Equipment Mechanic to Senior Equipment Mechanic, and William Vessels from a Vehicle Maintenance Worker to an Equipment Mechanic.
4. Started the construction of our proposed auto body, welding, and paint preparation facility at the south end of the sanitation garage. If all goes well, construction of this project will be completed before the end of the fiscal year.
5. Had the shop walls cleaned, painted, and the windows reglazed.
6. Created a Vehicle Maintenance Worker civil service test to enable us to hire someone that's interested in the automotive field.
7. Reorganized and filled the open position of Vehicle Maintenance Foreman with thirty two year shop veteran Richard Sheller. This newly reorganized position is much more efficient and effective than the previous Vehicle Maintenance Coordinator position it replaced.
8. Refurbished and transformed a 1987 heavy duty diesel four wheel drive pickup truck into an Operations Department utility truck, saving the city money on a new utility truck purchase.

Concerning the budget, I am requesting:

- A. An increase of \$10,000.00 in our new replacement parts line item # 001.4754.30.3123, due to the higher cost of replacement parts and the aging vehicle fleet. Heavy equipment, such as loaders, sweepers, back hoes, and dump trucks, have to have parts purchased from a dealership at a much higher cost.
- B. An increase of \$2,000.00 in the gas, oil, and diesel fuel line item # 001.4754-30-3124, due to continually increasing higher costs of petroleum products.
- C. A \$1,000.00 dollar increase in the tools and shop supplies line item # 001.4754.30.3177. This increase will enable us to raise the tool allowance from \$250.00 per year to \$300.00 per year. Each shop employee is required to purchase thousands of dollars of their own hand tools to work on city equipment. As with everything else, the cost of tools and equipment has increased substantially.
- D. A \$1,000.00 dollar increase in the safety expense line item# 001.4754.30.3264. This increase will help purchase safety equipment such as gloves, goggles, face shields, bump caps, ear protection, respirators, and other personal safety equipment. It would also help with the cost associated with the scheduled maintenance of two shop eye wash machines. Our current safety line item is only budgeted for \$200.00
- E. As you will see the departmental budget request sheet personnel line items do not reflect any type of pay raise for the 2012-2013 fiscal years.

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

1. To install a 200 amp, 120/208 volt, three phase, four wire, and 42 circuit main breaker panel/feeder in our shop from the main panel located in the basement. This panel would alleviate the two overloaded existing panels by providing an additional 200 amps of service. It would enable us to split up our circuits to prevent breaker overload, which occurs almost daily. This panel would also separate outlets and light circuits that are currently tied together. It would reestablish welder and plasma cutter circuits that were used to power our shop air compressor. We really appreciate the work done a few years ago with the new electrical service; however, the new subpanels still have the exact amount of amperage as the old ones had. This problem is the subpanels are full with no room for expansion or separation of circuits.
2. To continue the search for cost effective alternative fuel sources. Today one of the most highly talked about abundant alternative fuel sources is the usage of compressed natural gas. This fuel is plentiful, readily available, and the infrastructure (piping, meters, etc.) is

already in place. Compressed natural gas refueling units can be purchased and installed into the existing pipelines for the refilling of vehicles that have been converted to run on compressed natural gas. I believe that we should investigate the cost of dual fuel conversions (that means the vehicle could still run on gasoline, if C.N.G wasn't available) on certain city vehicles. We converted several of our vehicles in the early eighties to run on either propane or gasoline. These vehicles ran well; however, propane fuel was not as stable in the cold weather as compressed natural gas, and the technology has changed a lot since then. After several years, with the price of gasoline being inexpensive at the time, we eventually converted these vehicles back to burning gasoline. We did, however, continue to run a street sweeper on straight propane until the late nineties. Technology in alternative fuels has come a long way since the eighties. As we all know fuel prices are well over three dollars a gallon for gasoline, even higher for diesel fuel, and we could be paying upwards of five dollars a gallon in the near future. The infrastructure for this technology, (fueling stations etc), is still a couple of years away, however I believe that anything we could do to reduce our dependence on foreign oil would be a step in the right direction.

3. To fill the Vehicle Maintenance Worker position vacated by Equipment Mechanic William Vessels.
4. To update specifications for the purchase of a new Operations four wheel drive dump truck fitted with a stainless steel dump body.
5. To coordinate and organize the painting of our shop ceilings
6. Refurbish two old Water Department utility trucks and one old army truck into a total of three Operations Department utility trucks, saving the City on new vehicle purchases.
7. To organize the annual city's surplus equipment auction
8. To comply with the latest Department of Environmental Protection Agency's spill containment regulations, by purchasing the necessary equipment to bring us into compliance.
9. To register ASE testing for shop employees who are now required taking the tests at online testing centers, as paper pencil testing is now obsolete.
10. To work together with the administration to come up with a vehicle replacement plan of action. I am not aware of any such plan in place, and I believe that we need to work together to find a way to purchase equipment before the need is critical. Heavy equipment purchases, such as sweepers, dump trucks, loaders, and back hoes are very expensive, and do require replacement from time to time. As you know, we keep our equipment many years past its designed service life. I believe that such a plan would be very beneficial to all.

11. To provide the best and most efficient service possible to all the departments and municipalities that we serve.

Included is the vehicle history report of all the work performed by our shop for the 2011 calendar year.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Anthony Peace", written in a cursive style.

Anthony Peace

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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	\$ 77,220.00	\$ 82,291.20		\$ 82,291.20	+\$ 5,071.20	
4754-10-1924 Medicare Contributions	\$ 5,106.00	\$ 5,106.00		\$ 5,106.00	0	
4754-20-2134 Bond Insurance	\$ 15,831.00	\$ 15,831.00		\$ 15,831.00	0	
4754-20-2155 Equipment Rents	\$ 8,000.00	\$ 8,000.00		\$ 8,000.00	0	
4754-20-2167 Utilities	\$ 11,460.00	\$ 11,460.00		\$ 11,460.00	0	
4754-20-2171 Workers Compensation	\$ 7,043.00	\$ 7,043.00		\$ 7,043.00	0	
4754-20-2173 Telephone Charges	\$ 200.00	\$ 200.00		\$ 200.00	0	
4754-20-3248 Training-Education Seminar	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	0	
4754-30-2165 Uniform Service	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	0	
4754-30-3123 Automobile/New Replace Parts	\$200,000.00	\$200,000.00	A	\$210,000.00	+10,000.00	
4754-30-3124 Gas-Oil-Diesel	\$ 42,400.00	\$ 42,400.00	B	\$ 44,400.00	+ 2,000.00	

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2012 - 2013**

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	0	
4754-30-3177 Tools/Shop Supplies	\$ 8,000.00	\$ 8,000.00	C	\$ 9,000.00	+1,000.00	
4754-30-3187 WV Inspection Stickers	\$ 400.00	\$ 400.00		\$ 400.00	0	
4754-30-3263 Comm. Driv. License	\$ 200.00	\$ 200.00		\$ 200.00	0	
4754-30-3264 Safety Expense	\$ 200.00	\$ 200.00	D	\$ 1,000.00	+ 800.00	

**CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2012 - 2013**

Department: Public Works
Division: Central Garage
Fund:

Description	No. of Units	Unit Cost	Total Cost	Trade In Value	Net Cost	Priority	Justification/Explanation
1	2	3	4	5	6	7	
1. To install one 200 amp main breaker panel-feeder. This panel will be fed from the main panel located in the basement.	1	\$ 20,000.00	\$ 20,000.00	N/A	\$ 20,000.00	1	See transmittal letter for explanation
2. EPA spill containment compliance	4	\$ 7,806.16	\$ 7,806.16	N/A	\$ 7,806.16	2	See Transmittal letter for explanation
Total		\$ 27,806.16	\$ 27,806.16	N/A	\$ 27,806.16		

TO: Rusty Jebbia, Public Works Director

FROM: Anthony Peace, Vehicle Maintenance Supervisor and Fleet Manager

Date: 01/18/12

RE: 2011 Annual Report, Central Garage

From January 01, 2011 to December 31, 2011 the Vehicle Maintenance Department performed:

1. 3 Air bag system repairs
2. 61 Air conditioning repairs
3. 13 Air dryer repairs
4. 19 Alternators installed
5. 518 Auto body repairs
6. 54 Batteries installed
7. 81 Batteries charged
8. 459 Brake checks and repairs
9. 74 Charging system repairs
10. 215 Cooling system services and repairs
11. 80 Drive line repairs
12. 463 Electrical repairs
13. 266 Engine and emissions repairs
14. 48 Exhaust system repairs
15. 16 Fire extinguishers
16. 34 Fluid checks
17. 4 Frame repairs
18. 190 Fuel system services or repairs
19. 25 G.P.S. units installed or repaired
20. 24 Heater system repairs
21. 82 Hydraulic system repairs
22. 199 State inspections
23. 80 Jump starts
24. 648 Grease jobs and oil changes
25. 3 Mower repair
26. 3 Power take off repairs
27. 0 Safety triangles installed
28. 78 Sanitation packer body welding repairs
29. 2 Seat belts installed
30. 8 Snow plow repairs
31. 9 Starters installed
32. 108 Steering repairs

33. 28 Suspension repairs
34. 14 Sweeper winter services
35. 300 Tire changes, rotations and repairs
36. 153 Transmission services and repairs
37. 2 Sweeper water spray system repairs
38. 103 Windshield wipers and repairs

Total of 4,467 repairs and services performed.

Sincerely,



Anthony Peace