DIVISION OF OPERATIONS
Transmittal

The budget request for fiscal year 2013 - 2014 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 2011, 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

4 12 trees trimmed from street lighting and signage

5. Over 2,800 feet of curbing painted

6. 56 vehicle markings made and installed

7. 320 signs installed, 78 straightened and 221 repaired, replaced or removed

8. 480 signs manufactured on the computer system

9. 13 road markings installed including crosswalks, turn arrows, stop, school, and slow on various city streets

10. 15 miles of center lines painted

11. 32 vandalized signs removed and recovered

12. Meter money collected for the Finance Department

13. 147 parking meters installed

14. Repainted and rebuilt 120 parking meter casings

15. 486 parking meters repaired or unjammed

16. 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.

17. Special events set-up before, cleaned up after, or installation:
    - Ogden 20K Classic - 17 men, 8 hours each
    - Chili Cook-Off - 10 men, 8 hours each
    - 4th of July
    - Italian Festival - 27 men, 24 hours each
    - Festival in Lights Parade - 16 men, 18 hours each
    - Stern Wheel Festival - 27 men, 24 hours each
    - Debbie Green 5K Race
    - Blues Festival
    - Bikes, Brews & BBQ Festival
    - African / American Jubilee
    - Veteran's Race - 10 men, 8 hrs each
    - Install and remove Xmas decorations in business district
    - Waterfront Wednesdays/Movie Nights

18. Clean manholes and basins - 480

19. Sewer basins and drops - repaired or rebuilt 35

20. Street sweeping - 829 miles

21. Hand sweeping - 316 miles

22. Refuse hauled - 2,500 tons

23. Leaves hauled - 563 loads, hauling to the old landfill

24. Cinders spread - 500 ton

25. Salt and calcium used - 200 bags calcium and 800 tons of salt

26. Blacktop used for patching - 2,498 tons & we also used 400 gallons of liquid asphalt for sealing

27. Limestone used - 700 tons

28. Paved streets - contracted job in all districts

29. Sidewalks - repaired 12

30. Steps and railings - repaired 6

31. Cribbing and walls - repaired 1

32. Bridges and viaducts - repaired 2

33. Water ditches - 90 completed

34. Weed cutting - 147 miles

35. Tree cutting & clean-up - 125

36. Picking up dead animals - 200

37 Making up barricades - 100

38. Resurface play areas - 1,800 tons mulch

39. Rebuilt 1 ballfield infields

40. Crack sealed 1 tennis courts

41. Ballfield infield watering heads replaced - 2

42. Used no salt brine

43. 6 cemetery lots sold

44. 17 cemetery burials

45. 4 burial of ashes

46. Cemetery calls regarding location/research of graves - 423

47. 1,091 xmas trees picked up and chipped

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

49. 235 gallons liquid asphalt crack sealer applied

50. Addition to skate park built skate park built = Maintenance of Skate Park Daily

51. Continue to install and remove traffic rules and ordinances as directed by City Council

52. Painted 5 swimming pools

53. Painting Vehicle Maintenance Shop, Sign Shop, Edgewood Shop, Roll Call Room, Safety Director's Office.

54. Cleaned and restored Carpenter Shop in the Operations Department.

CITY OF WHEELING

DEPARTMENTAL BUDGET REQUEST

FISCAL YEAR 2013 - 2014

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)	56,161.00	54,060.00		58,969.00	+ 2808.00	
4750-10-1251 Salaries Supervisors (1)	49,507.00	48,536.00		51,982.00	+ 2475.00	
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)	28,195.00	27,642.00		29,605.00	+ 1410.00	
4750-10-1322 Salaries Elec/Electronic Tech(2)	73,438.00	70,965.00		77,110.00	+ 3672.00	
4750-10-1407 Salaries Heavy Equip. Oper. (8)	261,384.00	256,256.00		274,453.00	+13,069.00	
4750-10-1460 Salaries Maint Leadwrk/Spec(5)	180,904.00	177,354.00		188,949.00	+ 9,045.00	
4750-10-1461 Salaries Maint. Leadworker (7)	234,885.00	230,277.00		246,629.00	+ 11,744.00	
4750-10-1462 Salaries Sen. Maint. Worker (2)	55,708.00	54,615.00		58,493.00	+ 2,785.00	
4750-10-1463 Salaries Maint. Specialist (5)	161,515.00	128,128.00		169,591.00	+ 8,076.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013 - 2014

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)	28,837.00	28,272.00		30,279.00	+ 1,442.00	
4750-10-1483 Sign Specialist I (1)	35,304.00	34,612.00		35,650.00	+ 1,765.00	
4750-10-1206 Public Works (1)	21,155.00	20,740.00		22,213.00	+ 1,058.00	
4750-10-1459 Salaries Sm Eng Mech (0)	0	0		0	0	
4750-10-1481 Salaries Maint. Worker (13)	336,453.00	329,863.00		353,276.00	+ 16,823.00	
4750-10-1482 Salaries Truck Driver (9)	253,235.00	248,265.00		265,897.00	+ 12,622.00	
4750-10-1523 Salaries Attendance Bonus	15,000.00	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	0		0	0	
4750-10-1924 Social Security Medicare	29,749.00	29,749.00		29,749.00	+ 313.00	
4750-10-1920 Group Ins. Eye-Dental-Life	49,368.00	49,368.00		49,368.00	+ 9,368.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013 - 2014

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	472,027.00	536,328.00		536,328.00	+ 51,328.00	
4750-10-1903 Over-Time	100,000.00	100,000.00		100,000.00	0	
4750-10-1904 Part Time Temporary	95,000.00	95,000.00		95,000.00	0	
4750-20-2173 Telephone - LD Charges	600.00	600.00		800.00	+ 200.00	
4750-20-2123 Electric Traffic Lights	24,000.00	45,000.00		45,000.00	0	
4750-20-2160 Street Lighting	380,000.00	380,000.00		380,000.00	0	
4750-20-2167 Utilities	105,000.00	110,000.00		110,000.00	+ 5,000.00	
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 2013 - 2014

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,10a,14a,15a, 19a,20a,21a	194,000.00	+ 99,000.00	
4750-20-3121 Trail Maintenance	5,000.00	15,000.00		20,000.00	+ 15,000.00	
4750-20-3186 Weed & Tree Cutting	5,000.00	11,000.00		16,000.00	+11,000.00	
4750-20-3116 Equipment Maint.	45,000.00	50,000.00		50,000.00	+ 5,000.00	
4750-20-3178 Traffic Light Maint.	15,000.00	25,000.00		25,000.00	+ 10,000.00	
4750-20-3146 Postage	300.00	300.00		300.00	0	
4750-20-4159 Communications System	0	0		0	0	
4750-20-2149 Tech. Ref. & Services	2,000.00	2,000.00		2,000.00	0	
4750-20-2234 Grave Opening/Closing	9,000.00	11,000.00		11,000.00	+ 2,000.00	
4750-20-3254 Street Resurfacing	250,000.00	250,000.00		250,000.00	0	
4750-30-3104 Bridge & Viaduct Maint.	0	25,000.00	2a	800,000.00	+800,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013 - 2014

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	5,500.00	5,000.00	13a	10,5000.00	+ 5,000.00	
4750-30-3137 Parking Meter Maint.	15,000.00	20,000.00	12a	23,000.00	+ 8,000.00	
4750-30-3138 Paved Street Maint.	20,000.00	88,000.00	6a	108,000.00	+ 18,000.00	
4750-30-3144 Pool Maint.	43,000.00	50,000.00	8a	70,000.00	+ 27,000.00	
4750-30-3165 Street Marks & Signs	25,000.00	36,000.00	4a,5a	61,000.00	+ 36,000.00	
4750-30-3182 Unpaved Street Maint.	45,000.00	55,000.00	7a	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	80,000.00	100,000.00		100,000.00	+ 20,000.00	

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013 - 2014

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	+570,000.00	
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	22a	33,000.00	+ 13,000.00	
4750-30-3124 Auto Supplies	130,000.00	140,000.00		140,000.00	+ 10,000.00	
(New Account) Heritage Port Contractual	0	30,000.00		30,000.00	+ 30,000.00	
(New Account) Heritage Port Maintenance	0	12,000.00	11a	27,000.00	+ 27,000.00	
(New Account) Slip Repairs	0	360,000.00	1a	360,000.00	0	
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 2013 - 2014

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	9a	45,000.00	+45,000.00	
4750-30-3271 Pedestrian Walkways	10,000.00	10,000.00		10,000.00	0	
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	5,000.00	5,000.00				
(New Account) Playground Equipment		160,000.00	18a	160,000.00	+ 160,000.00	
(New Account) Sign Inventory & Inter[illegible] Prog		$ 4,000.00	16a	4,000.00	+ 4,000.00	

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2013 - 2014

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	3	$ 71,000.00	$ 213,000.00	0	$ 213,000.00	1	Replace O-36 & O-69 & O-70 for everyday use & snow removal
2. Case Backhoe	1	$ 125,000.00	$ 125,000.00	Auction	$ 125,000.00	2	1999 O-45
3. Equipment Purchase/Surplus State of WV	2	$ 15,000.00	$ 30,000.00	0	$ 30,000.00	4	Replace 1987 - O-4 2002 - O-2
4. F-160 Compressor	2	$ 15,000.00	$ 30,000.00	Auction	$ 30,000.00	5	1977 -O-60 1997 - O-61
5. Track Hoe	1	$ 40,000.00	$ 40,000.00	0	$ 40,000.00	6	A Replacement
6. Crack Sealer Machine	1	$ 15,000.00	$ 15,000.00	0	$ 15,000.00	3	New Program
Total		$281,000.00	$453,000.00		$453,000.00		

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2013 - 2014

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	
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, Bauman's Add
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. Requesting to bring signage up to Federal Reg		$ 15,000.00	$ 15,000.00	$ 15,000.00	4	Signage needs to be brought up to Federal Regulations
5a. Bring crosswalks to WVDOT requirements	12	$ 833.00	$ 10,000.00	$ 10,000.00	5	(Euro style crosswalks) This will do approximately 12 intersections
6a. Pave Stone Church Cemetery		$ 18,000.00	$ 18,000.00	$ 18,000.00	6	Old part of cemetery needs paved.
7a. Shoot and Chip	1	$ 55,000.00	$ 55,000.00	$ 55,000.00	7	Private contract
8a. Building for new swimming pool filtering system	1	$ 20,000.00	$ 20,000.00	$ 20,000.00	8	36th Street pool
9a. Step Replacement	1	$ 25,000.00	$ 25,000.00	$ 25,000.00	9	Steps in Glenhite area
10a. Backstop Replacement	1	$ 6,000.00	$ 6,000.00	$ 6,000.00	10	Deterioration - Fulton
11a. Electric at Heritage Port Upgrades		$ 5,000.00	$ 5,000.00	$ 5,000.00	11	Heritage Port

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2013 - 2014

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. Electronic meter mechanisms	50	$ 160.00	$ 8,000.00	$ 8,000.00	12	50 electronic mechanisms for Centre Market
13a. GPS Computer & software		$ 5,000.00	$ 5,000.00	$ 5,000.00	13	GPS location equipment needed to do Federally required sign inventory and locations throughout the city
14a. Guardrail Replacement	2	$ 3,000.00	$ 6,000.00	$ 6,000.00	14	Highland Ave & Warwood Terrace
15a. Tennis Courts	2	$ 18,000.00	$ 36,000.00	$ 36,000.00	15	Edgington Lane/26th Street
16a. Interim traffic engineering program	2	$ 2,000.00	$ 4,000.00	$ 4,000.00	16	Placing TE students to do required signage inventory and data entry over the summer
17a. Purchase of a heavy duty golf cart	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	17	Golf cart to be used by Sanitation during the festivals
18a. New playground equipment	4	$ 40,000.00	$ 160,000.00	$ 160,000.00	18	Upgrade Block, Jenson, Greggsville and N 3rd Street
19a. Rebuild Infields	3	$ 14,000.00	$ 42,000.00	$ 42,000.00	19	Deterioration & Usage 35th, 47th, Tank Fields
20a. Remove trees	6	$ 1,000.00 per tree	$ 6,000.00	$ 6,000.00	20	Market Plaza to help keep town clean
21a. Nelson Jordan Center	1	$ 20,000.00	$ 20,000.00	$ 20,000.00	21	Sand & Refinish Gym Floor

CITY OF WHEELING
CAPITAL OUTLAY SCHEDULE
FISCAL YEAR 2013 - 2014

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
22a. Install french drain storm sewer		$ 8,000.00	$ 8,000.00	$ 8,000.00	22	Icing in the winter is really bad on Crestview Drive
Total		$ 721,422.00	$1,633,000.0	$1,633,000.0		

VEHICLE REPLACEMENT LIST

(1) Year	Description	Vehicle #	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
1957	Good Roads Leaf Loader 1051	O-57a					✔
1977	Jeager F-160 Compressor	O-61	✔*				
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 C-30 Utility (old Water Dept.)	O-14			✔		
1984	Chevy M - 1008 4 x 4 pick up	O-5					
1987	Chevy CV-20 4x4 (old Water Dept.)	O-10					
1989	International Leaf (old Sanitation truck)	O-57				✔	
1992	Chevy Utility Truck	O-31					
1993	International 4700 4x2 Dump	O-28			✔		
1992	International 4900 4x2 Dump (old Sanitation)	O-69	✔				
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	Chevy 1 Ton Dump	O-36	✔*				

*** REQUESTED FROM PREVIOUS YEARS**

(2)- Year	Description	Vehicle #	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
1993	Ford F-477 Boom	O-39				✔	
1993	Bobcat 763 C Series (old Sanitation Dept.)	O-44			✔		
1993	Ford F - 350 XL Dump Truck	O-68					
1994	Chevy 1500 Fleetside	O-33					
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	Elgin Sp. Pelican Sweeper	O-42					
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					

*** REQUESTED FROM PREVIOUS YEARS**

(3) Year	Description	Vehicle #	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
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					
2007	Bomag Rollerr	O-13					
2008	JCB - Backhoe	O-47					
2008	Ford F-350 XL Utility	O-9					
2012	John Deer 2-Trak 997 O-Turn	O-50					
2012	John Deer 2-Trak 997 O-Turn	O-52					
	Spreader 8' - 6 year rotation		✔*	✔			
	Spreader 10' - 6 year rotation		✔*	✔			

*** REQUESTED FROM PREVIOUS YEARS**