



February 10, 2017

Mr. Robert Herron  
City Manager  
Wheeling, WV 26003

Dear Mr. Herron:

Enclosed is the proposed FY 2017-18 Parks & Strategic Planning Department's budget. This submission includes a proposal to increase the Travel Expenses line item for FY 2017-18, complete with justification for all expenditures. Also, this submission outlines the proposed goals and objectives for consideration during the next fiscal year.

Members of our newly elected City Council ran on the platform that the status of our parks and recreational amenities are not up to standards of our citizens; therefore, they supported the addition of the Director of Parks and Strategic Planning position. Research has shown that public parks, recreation, and green space provide a variety of physical, social, and psychological benefits to residents. Health and wellness is an essential component for recruitment and retention and positively impacts the quality of life for our citizens and visitors. We have over 30 playgrounds and recreational facilities, with many of the playgrounds past their expected lifespan. Developing a strategic and comprehensive recreation plan for the city of Wheeling is critical to the future of our city. In my new role, I am in the process of prioritizing expenditures, consolidating efforts, developing public-private partnerships, and planning for future generations. Many of the proposed goals and objectives have been identified as priority items in the Envision Wheeling 2014 Comprehensive Plan.

The funding for such improvements is currently dependent on the city's general fund and the annual cash carryover. Other funding sources such as the Community Development Block Grant (CDBG), various grant opportunities, organizational partnerships, public-private partnerships, and donor contributions will supplement the allotted monies from the general fund. Developing a non-profit fundraising account with the Community Foundation for the Ohio Valley (CFOV) or a separate non-profit organization will potentially enhance charitable giving.

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I have proposed an increase in the Travel Expense line item to attend national and regional conferences. These conferences provide continued education, training, and updates on regional and national trends in the parks, recreation, and planning sectors. Minimal training opportunities exist locally; therefore, specialized training opportunities incur costs, generally per diem, lodging, registration, and fuel. Training and networking is essential to the industry, and I request this line item be increased by \$3,000 to assure those opportunities exist.

If there are any questions or comments, I am happy to discuss my proposal in detail.

Sincerely,

Jesse Mestrovic

As noted in my budget letter, these are my initial recommendations for budget considerations for the FY 2017-18. Recommendations correspond with the Envision Wheeling 2014 Comprehensive Plan and the needs assessment of our recreational facilities. These efforts in response to national trends and analysis will potentially enhance our quality of life and community wellbeing.

Goals and Objectives  
FY 2017-18

1. Strategic Planning
  - a. Community Involvement
    - i. Identify champions in each neighborhood/community
    - ii. Public meetings/town halls
    - iii. Local organization meetings/events
  - b. Branding- Marketing Campaign
    - i. New city website and design
    - ii. Social, digital, video & print media promotions
  - c. Sponsorship
    - i. Establish donor levels for public-private sponsorship
    - ii. CFOV funding account- Friends of Wheeling Recreation
    - iii. Available grant opportunities
  - d. Short Term Planning
    - i. Prioritized assessments, community need, and rehabilitation
    - ii. Public safety, recreational enhancements, accessibility
  - e. Long Term Planning
    - i. Recreation & Parks Master Plan
    - ii. Capital Improvements Fund
  - f. Geographic Information System (GIS)
    - i. Help grow the city's GIS to parks, beautification, and mapping assets
2. Parks & Recreation
  - a. Playgrounds & Pools
  - b. Water Recreation & Open Space
  - c. Walkable-Bikeable communities
  - d. City Recreation Programs
3. Beautification
  - a. Wayfinding Signage
  - b. Landscaping
  - c. Artwork

**CITY OF WHEELING**  
**DEPARTMENTAL BUDGET REQUEST**  
**FISCAL YEAR 2017 - 18**

<b>DEPARTMENT/DIVISION:</b>		<b>PARKS &amp; STRATEGIC PLANNING</b>			<b>DEPARTMENT/DIVISION HEAD: JESSE MESTROVIC</b>		
<b>LINE ITEM (NUMBER &amp; TITLE)</b>	<b>BUDGET CURRENT YEAR</b>	<b>PROPOSED BASE</b>	<b>NEW PROJECTS AND CAPITAL OUTLAY</b>	<b>BUDGET REQUEST</b>	<b>INCREASES (DECREASES)</b>	<b>APPROVED BY CITY MANAGER</b>	
4430.10.1135 (Director Parks & Strat. Plan.)	52,500	52,500		52,500	0		
4430.10.1921 (Hospitalization Ins.)	6,228	6,228		6,228	0		
4430.10.1924 (Medicare Contributions)	762	762		762	0		
4430.20.2134 (Insurance)	2,100	2,100		2,100	0		
4430.20.2171 (Workers Compensation)	1,200	1,200		1,200	0		
4430.20.2149 (Tech Ref. & Services)	5,000	5,000		5,000	0		
4430.20.2153 (Travel Expenses)	2,000	5,000		5,000	3,000		
4430.20.2138 (Membership Dues)	500	500		500	0		
4430.20.2173 (Telephone - LD Chgs.)	200	200		200	0		
4430.20.3135 (Office Supplies)	500	500		500	0		
<b>Total</b>	<b>\$70,990</b>	<b>\$73,990</b>	<b>N/A</b>	<b>\$73,990</b>	<b>\$3,000</b>		

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
Parks & Strategic Planning Travel Expenses	\$3,000	1	Attend National & Regional Conferences for continued education/networking opportunities

\* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.

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

**DEPARTMENT: CITY MANAGER  
DIVISION: PARKS & STRATEGIC PLANNING  
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
<b>TOTAL</b>							

\* Number the priorities starting with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority.