

23 JANUARY 2017

TO: ROBERT HERRON, CITY MANAGER

FROM: TOM BECHTEL, RECREATION DIRECTOR

RE: 2017-2018 BUDGET

Enclosed is the following information for the Recreation Department/Chambers I-470 Complex Fiscal Year Budgets for 2017-2018.

RECREATION DEPARTMENT

- A. Budget Transmittal Letter
- B. Goals & Objectives
- C. Line Item Forms

CHAMBERS I-470 COMPLEX

- A. Budget Transmittal Letter
 - B. Goals & Objectives
 - C. Line Item forms
 - D. Budget Request
-



CITY OF WHEELING RECREATION DEPARTMENT

51 Sixteenth Street, 3rd Floor
Wheeling, WV 26003

23 January 2017

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

Mr. Herron:

Once again the Recreation Department provides a wide variety of activities for the residents of Wheeling. Many of our activities are attended by young and old who even travel from surrounding communities to the "Friendly City" to take advantage of many of our programs that are not provided in their home towns (for example: Day Camp Program for children.)

Our programs continue to operate at a nominal fee or are absolutely free. Very few cities in the United States have use of a million dollar turf field in the heart of the city for NO fee, attend a day camp at some of the finest city parks with free transportation for NO charge, or skate at a state of the art skate park for NO charge. A child 12 and under can still swim for .50. A learn to swim program, where this past summer, saw 150 children from the ages of 3 and up take advantage and learn from the best instructors - our life guards. Our four "Family Fun Nights" are undoubtedly one of our most successful events. We were extremely fortunate that "Aarons" from Bridgeport, OH selected the Wheeling Recreation Department as their Community Outreach Program to provide FREE school supplies to the children of Wheeling at our four City pools, Garden Park, Bridge Park, 36th Street and Grandview.

Many of our sports camps also saw an increase in attendance. Our soccer camp at the 16th Street turf field has proven to be a huge success with many repeat campers. Our basketball, baseball, softball, cheering camp, tennis program, playground craft program and even our bowling clinic at Rose Bowl Lanes has seen an increase in numbers. Our adult softball leagues are still going strong with again over 100 teams for summer and fall leagues. Our basketball leagues, once again, have over 100 teams from every school in the Wheeling area from high school to Jr. high. Our boys and girls basketball shootouts have again proven to be a success with teams from West Virginia, Ohio, Pennsylvania and Maryland participating. The fast pitch softball leagues have again exploded this year with 150+ teams participating for summer and fall leagues.

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23 January 2017
Mr. Robert Herron
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The 16th Street J.B. Chambers Complex is in high demand for field time by many groups such as soccer, lacrosse, football, rugby, kickball, softball and baseball. With the high demand for field usage, our supervisor, Leslie Scott, has kept the conflicts to a minimum and has also kept the field in immaculate condition.

We are extremely fortunate to have the caliber of employees working for our department. Many of whom have been with us for a number of years. Such as Pat Johnson at Bridge Park Pool - 26 years; Ella Lee Grandview Pool - 21 years. Many of our life guards have been with us since high school and are now teachers and still want to continue to work for us. These are the people that make our department credible.

We are proud of the programs that our department has provided and will continue to provide and improve upon. With our three full-time positions, we try to accomplish the objectives that we set forth for ourselves and for our department when we begin to plan for our busy season. We always keep a positive attitude and look forward to another successful year in providing the best programs in the Tri-State area.

Sincerely,



Thomas Bechtel, Director
WHEELING RECREATION DEPARTMENT

TB:bj

2017-2018 WHEELING RECREATION GOALS & OBJECTIVES

1. Plan for the inevitable transition of the Recreation Department which will occur in the near future due to the retirement of all three full time employees.
2. To continue the vigilance, cleanliness, and overall upkeep of our facility at 16th Street as it heads into 2017 with our grounds supervisor and upgrades in equipment to aid in these pursuits.
3. To upgrade our offerings at our four city pools to stimulate our rising attendance figures. Our Learn To Swim, Moonlight Swim, Senior Free Swim and Family Fun Nights provide this for all Wheeling residents.
4. To continue to provide the Nelson Jordan Center's fun activities for our underprivileged youth. Holiday parties to celebrate Halloween and Christmas will once again provide recreational activities for our youth.
5. To attempt to pursue more operational needs of the 16th Street Complex. In addition to newly acquired goal posts, benches and goals for various sports, we will continue to pursue other needs like scoreboard, seating, etc. to make it even more user friendly.
6. To improve the scheduling, planning, supervision and maintenance of the 16th Street Complex to allow for optional usage of the facility. Adding new users such as the Wheeling Recreation Soccer Camp, Wheeling Park Softball and baseball teams, West Virginia State Soccer Championships, Linsly football, baseball, lacrosse teams, West Liberty Soccer teams, O.V. Special Olympics groups and more will bring even more energy to the neighborhood. These new users have stimulated the complex's usage and will continue to do so in 2017.
7. To continue to upgrade our clinics and camps (basketball, baseball, softball and cheering) to keep them at maximum levels of participation.

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

Department: Recreation

Department Head: Thomas Bechtel

LINE ITEM NUMBER & TITLE	CURRENT YEAR	PROPOSED BASE	NEW PROJECTS	BUDGET REQUEST	INCRE/(DECRE)	APPROVED
PROGRAM ASSOC. 4908-10-1228	\$31,348	\$31,348		\$32,348	\$1,000	
REC. DIRECTOR 4908-10-1230	\$40,528	\$40,528		\$41,528	\$1,000	
SR. STAFF ASSOC. 4908-10-1317	\$30,500	\$30,500		\$31,500	\$1,000	
BONUS/ATTENDANCE 4908-10-1523	\$2,250	\$2,250		\$2,250		
SOCIAL SECURITY 4908-10-1902	0	0		0		
TEMPORARY SALARIES 4908-10-1904	\$180,188	\$180,188		\$185,188	\$5,000	
LONGEVITY 4908-10-1905	\$2,964	\$2,964		\$2,964		
EYE/DENTAL/LIFE 4908-10-1920	\$2,842	\$2,842		\$2,842		
MEDICARE CONTRIB. 4908-10-1924	\$18,903	\$18,903		\$18,903		
HOSPITALIZATION INS. 4908-10-1921	\$22,884	\$22,884		\$22,884		
LEAGUE OFFICIALS 4908-20-2105	\$6,000	\$6,000		\$6,000		
INSURANCE 4908-20-2134	\$6,253	\$6,253		\$6,253		
ADVERTISING 4908-20-2144	\$3,000	\$3,000		\$3,000		
OFFICE EQUIP MAINT. 4908-20-2145	\$1,500	\$1,500		\$1,500		
OFFICE RENT 4908-20-2147	\$10,400	\$10,400		\$10,400		
TRAVEL EXPENSES 4908-20-2153	\$600	\$600		\$600		
UTILITIES 4908-20-2167	0	0		0		
WORKER'S COMP 4908-20-2171	\$2,200	\$2,200		\$2,200		
TELEPHONE 4908-20-2173	\$500	\$500		\$500		



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23 January 2017

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

Mr. Herron

The Recreation Department completed its 14th year of operating the J.B. Chambers Complex at I-470. Games, activities, clinics and camps fill the complex from mid-March through November 1.

Last year was very successful in terms of usage and was our best year in terms of improvements and fund raising for the complex. **In 2016 we accomplished over \$300,000 in projects. All of these projects were privately funded.**

Each year we attempt to add improvements to provide a nicer and safer playing environment for all the boys and girls who play at I-470.

In equipment capital outlays, we are requesting one piece of replacement equipment. Existing equipment is 16 years old and in dire need of replacement.

We have completed an estimated \$900,00 in improvements to the I-470 Complex over the last decade at no cost to the city. We will continue to seek donors and funding sources for improvements. Including the Miracle Field nearly \$2,000,000 in improvements plus new fields have been completed at no cost to the city in the past 14 years.

All projects at the J.B. Chambers Complex have been funded by donations. We have worked aggressively in the past and will continue to make our facility the best fields for the youth of our community. Our budget requests are to allow us to maintain safe fields that the residents of Wheeling are proud to call their own.

Thank you for considering our requests.

Sincerely,


Thomas Bechtel, Director
WHEELING RECREATION DEPARTMENT

TB:bj

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E-Mail: wheelingrec@gmail.com

2017-2018

J.B. CHAMBER COMPLEX GOALS AND OBJECTIVES

1. Work closely with Director of Parks and Strategic Planning to seek funding to complete projects at I-470 Ball Parks particularly lightning of three existing fields.

2. **Secure CDBG Funds to finalize the handicap accessibility for the entire complex since the Miracle Field has become a reality for all the special needs children. We need to continue to make the entire complex handicap accessible. This is our annual request. We hope that it can be funded when money becomes available. I-470 is an outstanding facility that features the Miracle Field for handicapped children. At the present time, only half of the complex is accessible to these children.**

*THE MIRACLE FIELD BECAME A REALITY IN 2013 BUT ONE-HALF OF OUR COMPLEX IS NOT ACCESSIBLE TO THOSE MIRACLE LEAGUERS TO WATCH THEIR SIBLINGS PLAY ON OTHER COMPLEX FIELDS.

3. Work with Chambers YMCA and Miracle League developers to provide a handicap accessible playground that will serve all.

4. Work to extend and grow banner program in house..

5. Work with City Operations Department to continue to address drainage issues in complex. These have been major issues from day one. We have seen steady improvement with projects the last few years.

6. Development of a small field where practice field now stands.

CITY OF WHEELING
 DEPARTMENTAL BUDGET REQUEST
 FISCAL YEAR 2017-2018

DEPARTMENT: I-470 CHAMBERS BALLFIELDS

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
<p>ABI FORCE INFIELD GROOMER TORO INFIELD PRO W/ATTACHMENTS (THIS IS THE 3 WHEELED FIELD GROOMER WHICH LOGS THOUSANDS OF HOURS ON ALL OF OUR FIELDS. IT CONDITIONS AND ALLOWS US TO MAINTAIN OUR FIELDS TO A SAFE LEVEL OF PLAY).</p>	<p>\$16,500</p>	<p>1</p>	<p>TORO IS 16 YEARS OLD AND IS IN DIRE NEED OF REPLACEMENT. PURCHASE WOULD ALLOW US TO CONTINUE OUR PRESENT LEVEL OF MAINTENANCE. DUE TO AGE OF MACHINE, IT REQUIRES EXTRA MAINTENANCE AND IS PERIODICALLY DOWN FOR REPAIRS THROUGH THE BALL SEASON.</p>