

18 JANUARY 2013

TO: ROBERT HERRON, CITY MANAGER

FROM: TOM BECHTEL, RECREATION DIRECTOR

RE: 2013-2014 BUDGET

Enclosed is the following information for the Recreation Department/Chambers I-470 Complex Fiscal Year Budgets for 2012-2013.

RECREATION DEPARTMENT

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

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

18 January 2013

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

Mr. Herron:

Our area of emphasis will be to provide meaningful and useful recreation activities for our Wheeling Citizens from the very young to the senior citizen crowd. The diverse programs which offer the instructional clinics, camps and programs for the young to the adult slo-pitch softball and seniors all resonate our emphasis.

Upon reviewing our 2012 goals, we were able to achieve: The Oglebay Day Camp Program where children are transported to the area parks by the Trolley both to the park and back have again grown by 207 for a 20% increase. Our clinics and instructional programs continue to remain very attractive and are well attended. Our summer basketball leagues attracted over 100 teams. The four swimming pools saw an overall increase of 15%. The Nelson Jordan Center has updated its offerings of pee-wee wrestling, youth basketball, teen dances and holiday parties. The "Family Fun Nights" at the pools attracted over 1,000 city residents to four evenings of entertainment and FUN for the entire family. The staffed skate park continues to grow in popularity from the mornings through to the evenings.

We are continually vigilant in our efforts to update our existing programs and make them more effective, increase the overall attendance and offer a more diverse experience for all of our city's population from our senior citizens who swim laps at our city's pools to the five year old who is swinging a bat and shooting basketball in the Wheeling Recreation Department Programs.

Sincerely,

A handwritten signature in blue ink, appearing to read "T. Bechtel", is written over a large, light blue circular scribble.

Thomas Bechtel, Director
WHEELING RECREATION DEPARTMENT

2013-2014
WHEELING RECREATION
GOALS & OBJECTIVES

1. To meet with the officials of Ohio County Schools (public & parochial) to promote our programs listed in the Summer of Fun brochure so that every household in the City of Wheeling is aware of all of the Recreation Department's offerings.
2. To aid in the planning, supervision and implementation of the proposed East Wheeling Sports Complex.
3. To increase the cleanliness and minor repairs of the Nelson Jordan Center with the advent of the hiring of our temporary janitor (with CDBG Monies).
4. To upgrade our existing programs to make them more efficient and attractive for our city's population. For example - meetings with Ohio County Schools Superintendent, Diane Vargo and Oglebay superintendent, John Hargleroad to improve our long time day camp to attract more campers.
5. To acquire a lightly used truck to replace our 2000 F-150 which maintenance has suggested it is not cost effective to keeping it in service.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013-2014**

DEPARTMENT/DIVISION: RECREATION

DEPARTMENT/DIVISION HEAD: TOM BECHTEL

LINE ITEM	CURRENT YEAR	PROPOSED BASE	NEW PROJECTS	BUDGET REQUEST	INCRE/DECRE	APPROVED
PROGRAM ASSOC. 4908-10-1228	\$28,785	\$28,785		\$29,785	INC. \$1,000	\$
REC. DIRECTOR 4908-10-1230	\$37,730	\$37,730		\$38,730	INC. \$1,000	\$
SR. STAFF ASSOC. 4908-10-1317	\$28,142	\$28,142		\$29,142	INC. \$1,000	\$
BONUS/ATTENDANCE 4980-10-1523	\$2,250	\$2,250		\$2,250		\$
LONGEVITY 4908-10-1905	\$2,964	\$2,964		\$2,964		\$
SOCIAL SECURITY 4908-10-1902	\$0	\$0		\$0	\$0	\$
S.S./MEDICARE 4908-10-1924	\$23,854	\$23,854		\$26,808	INC. \$2,954	\$
EYE-DENTAL/LIFE INC. 4908-10-1920	\$2,693	\$2,693		\$2,511	DEC. \$182	\$
GROUP INSURANCE 4908-10-1921	\$19,368	\$19,368		\$18,137	DEC. \$1,231	\$
OVERTIME/TEMP. 4908-10-1904	\$175,000	\$175,000		\$180,000	INC. \$5,000	\$
TELEPHONE 4908-20-2173	\$500	\$500		\$500		\$
TRAVEL 4908-20-2153	\$600	\$600		\$600		\$
MAINT/OFFICE EQUIP. 4908-20-2145	\$1,000	\$1,000		\$1,000		\$
POSTAGE 4908-20-3146	\$2,000	\$2,000		\$2,000		\$
OFFICE RENT 4908-20-2147	\$10,040	\$10,040		\$10,040		\$
ADVERTISING 4908-20-2144	\$1,800	\$1,800		\$2,300	INC. \$500	\$

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013-2014**

DEPARTMENT/DIVISION: RECREATION

DEPARTMENT/DIVISION HEAD: TOM BECHTEL

LINE ITEM	CURRENT YEAR	PROPOSED BASE	NEW PROJECTS	BUDGET REQUEST	INCRE/DECRE	APPROVED
LEAGUE OFFICIALS 4908-20-2105	\$6,000	\$6,000		\$6,000		\$
CONSUMER SALES TAX 4908-20-3111	\$2,400	\$2,400		\$2,400		\$
NJC SUPPLIES 4908-30-3127 *	\$2,500	\$2,500		\$3,500	*INC. \$1,000	\$
MEDICAL SUPPLIES 4908-30-3132	\$1,000	\$1,000		\$1,000		\$
OFFICE SUPPLIES 4908-30-3135	\$4,000	\$4,000		\$4,000		\$
PRIZES & AWARDS 4908-30-3149	\$5,000	\$5,000		\$5,000		\$
PROGRAM SUPPLIES 4908-30-3135	\$25,000	\$25,000		\$28,000	INC. \$3,000	\$
CONCESSIONS 4908-30-3110	\$38,000	\$38,000		\$40,000	INC. \$2,000	\$
ATHLETIC SUPPLIES 4908-30-3103	\$8,000	\$8,000		\$8,000		\$
INSURANCE 4908-20-2134	\$5,274	\$5,274		\$5,274		
WORKERS COMP. 4908-20-2171	\$2,200	\$2,200		\$2,200		
*INCREASE IN THIS LINE ITEM IS DUE TO THE NEWLY HIRED TEMPORARY JANITOR WHO IS NOW IN NEED OF MORE SUPPLIES.						

CITY OF WHEELING
 DEPARTMENTAL BUDGET REQUEST
 FISCAL YEAR 2013 B 14

DEPARTMENT: RECREATION

DIVISION:

FUND:

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1 Ford F150 TRUCK	2	3	4 OUR 2000 MODEL TRUCK IS IN CONSTANT NEED OF REPAIR. VEHICLE MAINT. HAS ADVISED US WE HAVE REACHED THE POINT WHERE IT WOULD BE MUCH MORE COST EFFECTIVE TO REPLACE. WE ARE CONTENT WITH A USED MODEL.

* 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 RECREATION DEPARTMENT

51 Sixteenth Street, 3rd Floor
Wheeling, WV 26003

18 January 2013

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

Mr. Herron:

The Recreation Department completed its 10th 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.

During the past year the complex received special recognition validating our belief that it is one of the premier recreational baseball-softball complex' in America. In 2012 the J.B. Chambers Complex was named an outstanding park by the National Softball Association.

Last year was the most successful in terms of usage and was an extremely successful year in terms of improvements and fund raising for the complex.

Projects include:

- *Severe drainage problem on big field that has existed since day one was resolved.
- *A \$6,000 private donation allowed for construction of picnic deck on Lisa's Field.
- *A \$15,000 grant from the State of West Virginia to provide improvements to Ben's Field including a press box which will be completed this Spring.
- *Nearly \$14,000 has been raised in donations to date to provide improvements to the baseball field.
- *The \$1,000,000 Miracle League Field project which will be in full operation in 2013 has become a reality and will be a great addition to the complex.

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-410.

18 January 2012
Mr. Robert Herron
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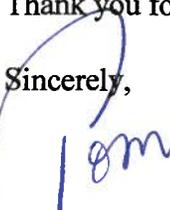
Our budget request is to provide a slight increase in pay to the two part time workers who provide maintenance at the facility. Both dedicated workers have been employed at a minimum wage rate through the years. They have done many projects that include plumbing, and concrete work throughout the years. The increase would provide a \$2.00 increase per hour to a modest wage of \$10.00 per hour.

In equipment capital outlays, we are requesting two pieces of replacement equipment. Both were donated to the complex nearly twelve years ago and will definitely need replaced soon.

We have attached a pictorial report that summarizes the many improvements to the complex since the city became involved ten years ago. All projects 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

2013

J.B. CHAMBERS COMPLEX

GOALS AND OBJECTIVES

1. **SECURE CDBG FUNDS** to finalize the handicap accessibility for entire complex. 2013 will see the grand opening of the Million Dollar Miracle Field. We need to continue our project which is 50% complete of making the entire complex accessible to the youngsters who will utilize the Miracle Field.

2. **WORK WITH EASTER SEALS AND MIRACLE LEAGUE DEVELOPERS TO PROVIDE A HANDICAP ACCESSIBLE PLAYGROUND THAT WILL SERVE ALL YOUTH.**

3. To work with Miracle League developers to maximize its potential to the community.

4. Ben's Field Improvements - to develop a first class press box, bullpens, batting cages, etc. Funding has been secured and our goal is to complete project by start of Fall season.

5. Improvement to American Legion Field:

- *Press Box and restrooms

- *Warning tracks for safety

- *New backstop wall and netting (project under construction)

- *Dugout safety railings

- *Center field hitter's eye

Project has actually started this month with funds on hand. We are hoping to receive more donations and finish entire project by late in 2013 season.

6. Development of Practice Areas - Facility is heavily utilized in months of April-May-June for games and practices. Simply not enough field time is available to meet requests. Plans are to develop batting cages, hitting areas and practice pitching mounds in areas between the fields which will allow more teams access to our facility in Spring months. We are in the process of securing a donor for this project.

7. To explore all avenues to fund an additional field in undeveloped land behind the Miracle Field.

8. Fully Develop Banner Program to provide sponsor monies to fund annual improvements and provide major maintenance improvements to complex.

9. 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).

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2013-2014

DEPARTMENT/DIVISION: CHAMBERS I-470 BALLFIELDS DEPARTMENT/DIVISION HEAD: TOM BECHTEL

LINE ITEM	CURRENT YEAR	PROPOSED BASE	NEW PROJECT	BUDGET REQUEST	INCR/DECR	APPROVED
CONCESSION MGR. 4907-10-1900	\$5,700	\$5,700		\$5,700		\$
SOCIAL SECURITY 4907-10-1902	\$0	\$0		\$0		\$
TEMPORARY SALARIES 4907-10-1904	\$30,000	\$30,000		\$36,000	INC. \$6,000	\$
CONCESSION EMPLOYEES 4907-10-1911	\$13,000	\$13,000		\$13,000		\$
MEDICARE CONTRIB. 4907-10-1924	\$2,000	\$2,000		\$2,000		\$
CONCESSION EMPLOYEES 4907-10-4171	\$1,500	\$1,500		\$1,500		\$
UTILITIES 4907-20-2167	\$28,700	\$28,700		\$28,700		\$
GRASS CONTRACT/HERBICIDE 4907-20-2207	\$9,000	\$9,000		\$9,000		\$
CONSUMER SALES TAX 4907-20-3111	\$4,000	\$4,000		\$4,000		\$
CONCESSION SUPPLIES 4907-30-3110	\$32,000	\$32,000		\$32,000		\$
PROGRAM SUPPLIES 4907-30-3150	\$12,000	\$12,000		\$15,000	INC. \$3,000	\$
CAPITAL OUTLAYS 4907-40-4151	\$0	\$0		\$32,100	INC. \$32,100	\$
CONTRIB. TO C.E.R.F. 4907-50-5126	\$0	\$0		\$0		\$
CONCESSION MGR. 4907-10-4170	\$480	\$480		\$480		\$

CITY OF WHEELING
 DEPARTMENTAL BUDGET REQUEST
 FISCAL YEAR 2013 - 2014

DEPARTMENT: UHAMBERS COMPLEX
 DIVISION:
 FUND:

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
TORO INFIELD PRO W/ATTACHMENTS KUBOTA ATU 500 UTILITY VEHICLE	\$ 23,500 \$ 8,600	1 2	BOTH PIECES OF EQUIPMENT ARE 13 YEARS OLD & ARE IN DIRE NEED OF REPLACEMENT. PURCHASE WOULD ALLOW US TO CONTINUE OUR PRESENT LEVEL OF MAINTENANCE. AT THE PRESENT, DUE TO AGE OF MACHINES, THEY REQUIRE EXTRA MAINTENANCE.

* 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.