

20 JANUARY 2015

TO: ROBERT HERRON, CITY MANAGER

FROM: TOM BECHTEL, RECREATION DIRECTOR

RE: 2015-2016 BUDGET

Enclosed is the following information for the Recreation Department/Chambers I-470 Complex Fiscal Year Budgets for 2015-2016.

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

20 January 2015

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

Mr. Herron:

This past fiscal year has again proven to be another very successful year for our department. We have again tried to maintain a wide variety of programs and activities for our citizens, both young and old. Most of our programs are either free or at a nominal fee. Our Wheeling community has always been very receptive to what we have to offer. We have always received very positive feedback regarding our programs, not only from Wheeling residents, but also from the surrounding Ohio Valley communities who do not have access in their own communities to the type of recreation we provide. We feel that our Recreation Department is second to none when it comes to providing recreation opportunities to our citizens, and we are very proud of the job we do.

The Recreation Department has taken on many added responsibilities over the past few years, not only with the Chambers I-470 Complex, but this past year with the addition of the new 16th Street Complex in East Wheeling. This field has proven to be an overwhelming success with the amount of teams that we are scheduling for practices and games each and every day. The accessibility of this complex has given our local teams the opportunity to play on a lighted turf field at no charge to their school or organization.

We have expanded our programs to begin in February with softball fast pitch hitting and pitching clinics and a baseball hitting clinic. These are held at Wheeling Jesuit University. We saw another increase in our Day Camp Program with the help of Diana Vargo of Ohio County Schools and John Hargleroad of Oglebay Park. Our Family Fun Nights were again another success with a total of 850 people taking advantage of this free swim with their families. Residents can also rent our city pools each night of the week - in 2014 we had paid rentals of 133 parties. Our swimming pools had another banner year. We have a great staff at each pool. Three of our pool managers have been with us a total of 50+ years. We see many of our employees returning each year. Because of their dedication, we have very few problems or complaints.

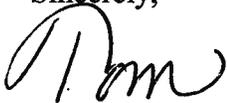
Phone: 304-234-3641 * Fax: 304-234-6420
E-Mail: wheelingrec@gmail.com

20 January 2015
Mr. Robert Herron
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Our summer camps - baseball, softball, basketball and cheering saw an increase in attendance also. Our adult softball leagues saw a total of 125 teams register for the summer and fall seasons. Our fast pitch softball leagues have exploded this year with over 150 teams playing ball at I-470 during the spring, summer and fall seasons. Our free tennis program saw over 200 children take advantage of learning the basics of tennis through the efforts of Mr. Jerry Mulhern. Our high school boys and girls shootouts and summer basketball leagues were again very successful with many out of town teams participating from Ohio, Pennsylvania, Maryland and West Virginia.

The operation of our department has become an overwhelming task, not only with the many programs offered by our department, but with the amount of hours that are needed to accomplish our goals. The three full-time positions in the Recreation Department work an exorbitant amount of overtime. These three positions have a combined total of 98 years in the City of Wheeling Recreation Department. We are a small staff that does a big job and we do it with a positive and friendly attitude! We have always tried to be good ambassadors for the City of Wheeling. As always, we are looking forward to another successful year in providing new and exciting programs that may benefit the community as a whole.

Sincerely,



Thomas Bechtel, Director
WHEELING RECREATION DEPARTMENT

TB:bj

2015-2016

WHEELING RECREATION GOALS & OBJECTIVES

1. To continue to upgrade our clinics and camps (basketball, baseball, softball and cheerleading) to keep them at a high level of instruction, participation and knowledgeable staff.
2. To improve the scheduling, planning, supervision and maintenance of the J.B. Chambers 16th Street Complex to allow for optimal usage of the facility. This will bring more energy and vitality to a once bustling neighborhood. The numerous group's usage of the complex is spiraling upwards with each passing month.
3. To attempt to pursue the operational needs and wishes to make the J.B. Chambers 16th Street Complex (outdoor scoreboard, soccer goals. . .) more functional.
4. To work with interested groups for advertising monies to benefit our various parks and fields (ex. skate park, J.B. Chambers 16th Street Complex. . .).
5. To upgrade the Nelson Jordan Center's availability as an opportunity for our city residents, both young and old, to help them pursue their health, fitness and recreational goals. To continue to provide the center's 'fun' activities for our underprivileged youth like the annual Halloween and Christmas parties.
6. To continue our offerings and programs at our four city pools to stimulate our rising attendance figures. To continue our Learn To Swim, Moonlight Swim, free swim for seniors, evening pool parties and Family Fun Nights which provide recreational and fun activities for residents from senior citizens to pre-school aged children.
7. Plan for the inevitable transition of the Recreation Department which will occur in the near future due to the retirement of all three employees.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 B 16

DEPARTMENT/DIVISION: RECREATION				DEPARTMENT/DIVISION HEAD: TOM BECHTEL			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
PROGRAM ASSOC.4908-10-1228	\$29,558	\$29,558		\$29,558			
REC.DIRECTOR 4908-10-1230	\$38,214	\$38,214		\$38,214			
SR. STAFF ASSOC. 4908-10-1317	\$28,759	\$28,759		\$28,759.00			
BONUS/ATTEND.4980-10-1523	\$2,250	\$2,250		\$2,250.00			
SOCIAL SECURITY 4908-10-1902	0	0		0			
TEMP. SALARIES 4908-10-1904	\$170,000	\$170,000		\$170,400	\$400.00		
LONGEVITY 4908-10-1905	\$2,964	\$2,964		\$2,964			
EYE/DENTAL/LIFE 4908-10-1920	\$2,593	\$2,953		\$2,953			
MEDICARE CONTRI. 4908-10-1924	\$18,000	\$18,000		\$18,261	\$261.00		
HOSPITAL INS. 4908-10-1921							
LEAGUE OFFICIALS 4908-20-2105	\$6,000	\$6,000		\$6,000			
INSURANCE 4908-20-2134	\$5,563	\$5,563		\$5,563			
ADVERTISING 4908-20-2144	\$2,300	\$2,300		\$2,300			
OFFICE EQUIP. MAINT 4908-20-2145	\$1,500	\$1,500		\$1,500			
OFFICE RENT 4908-20-2147	\$10,400	\$10,400		\$10,400			
TRAVEL EXPENSE 4908-20-2153	\$600	\$600		\$600			

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 B 16**

DEPARTMENT/DIVISION: RECREATION				DEPARTMENT/DIVISION HEAD: TOM BECHTEL			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
UTILITIES	0	0		0			
WORKER'S COMP 4908-20-2171	\$2,200	\$2,200		\$2,200			
TELEPHONE 4908-20-2173	\$500	\$500		\$500			
GRANT SERVICE NJC 4908-20-2189	0	0		0			
CONSUMER SALES TAX 4908-20-3111	\$2,400	\$2,400		\$2,400			
POSTAGE 4908-20-3146	\$2,000	\$2,000		\$2,000			
ATHLETIC SUPPLIES 4908-30-3103	\$8,000	\$8,000		\$8,000			
CONCESSION SUPPLIES 4908-30-3110	\$40,000	\$40,000		\$40,000			
NJC SUPPLIES 4908-30-3127	\$2,500	\$2,500		\$2,500			
MEDICAL SUPPLIES 4908-30-3132	\$1,000	\$1,000		\$1,000			
OFFICE SUPPLIES 4908-30-3135	\$5,000	\$5,000		\$5,000			
PRIZES & AWARDS 4980-30-3149	\$5,000	\$5,000		\$5,000			
PROGRAM SUPPLIES 4908-30-3150	\$25,000	\$25,000		\$25,000			

***TOTAL HAS BEEN REDUCED \$16,200 WHICH IS ACTUAL TOTAL FOR ELIMINATING 12 PLAYGROUND INSTRUCTOR POSITIONS. NEW FIGURE PROVIDES FOR MINIMUM WAGE INCREASE REQUIRED BY LAW.**



CITY OF WHEELING RECREATION DEPARTMENT

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Wheeling, WV 26003

20 January 2015

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

Mr. Herron

The Recreation Department completed its 12th 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. The complex was recognized as an outstanding park by the National Softball Association in 2012.

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 2014 we accomplished over \$100,000 in projects. All of these projects were privately funded. Projects include:**

- *Building new press box on big field (\$25,000 in private and outside donations)
- *Major improvement to big field(\$70,000 Grant from J.B. Chambers Foundation)
 - Major league style warning track
 - Relocate and add additional fencing
 - Install major league style hitter's eye
 - Laser grade infield and re-sod portions of outfield
 - New safety cap on outfield fence
 - New major league style bull pen
- *Netting project along main road
- *New batting cage and practice areas including bull pens (project made possible through \$5,000 private donation)
- *Mini Press Box on Field #1

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 two pieces of replacement equipment. Both were donated to the complex nearly fourteen years ago and will definitely need replaced soon.

Phone: 304-234-3641 * Fax: 304-234-6420
E-Mail: wheelingrec@gmail.com

20 January 2015
Mr. Robert Herron
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We have completed an estimated \$500,00 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.

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,

A handwritten signature in black ink, appearing to read 'T. Bechtel', written in a cursive style.

Thomas Bechtel, Director
WHEELING RECREATION DEPARTMENT

TB:bj

2015

J.B. CHAMBER COMPLEX GOALS AND OBJECTIVES

1. 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.

*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.

2. Work with Easter Seals and Miracle League developers to provide a handicap accessible playground that will serve all.

3. To continue improvement to the American Legion Field

*Extension of sewage lines

*Electricity to press box

4. Development of practice areas because of the demands for games and practices - actual field time is at a premium. With a recent donor secured, plans are to develop batting cages, hitting areas and pitching mounds in areas between the fields. These additions will allow more teams access to our facility.

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

6. Work with SSM to grow banner program.

7. 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.

8. Develop a plan for final development of I-470 Ball Fields.

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 - 16

DEPARTMENT/DIVISION: CHAMBERS I-470				DEPARTMENT/DIVISION HEAD: TOM BECHTEL			
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
CONCESSION MGR. 4907-10-1900	\$9,000	\$9,000		\$9,000			
SOCIAL SECURITY 4907-10-1902	0	0		0			
TEMPORARY SALARIES 4907-10-1904	\$30,000	\$30,000		\$33,000	\$3,000		
CONCESSION EMPLOY. 4907-10-1911	\$14,000	\$14,000		\$15,400	\$1,400		
MEDICARE CONTRI. 4907-10-1924	\$2,000	\$2,000		\$2,000			
CONCESSION EMPLOY. 4907-10-4171	\$1,500	\$1,500		\$2,046	\$546		
UTILITIES 4907-20-2167	\$20,000	\$20,000		\$20,000			
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			
CAPITAL OUTLAYS 4907-40-4151	0	0		0			
CONTRIB. TO CERF 4907-50-5126	0	0		0			
CONCESSION MGR. 4907-10-4170	\$480	\$480		\$558	\$78		

10% INCREASE TO PROVIDE FOR INCREASE OF MINIMUM WAGE AS REQUIRED BY LAW.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2015 B 16**

**DEPARTMENT: I-470 CHAMBERS BALLFIELDS
DIVISION:
FUND:**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
<p align="center">1</p> <p>TORO INFIELD PRO W/ATTACHMENTS</p> <p>KUBOTA RTV500 UTILITY VEHICLE</p>	<p align="center">2</p> <p>\$23,500</p> <p>\$12,500</p>	<p align="center">3</p> <p>2</p> <p>1</p>	<p align="center">4</p> <p>BOTH PIECES OF EQUIPMENT ARE 14 YEARS OLD AND ARE IN DIRE NEED OF REPLACEMENT. PURCHASE WOULD ALLOW US TO CONTINUE OUR PRESENT LEVEL OF MAINTENANCE. AT PRESENT, DUE TO AGE OF MACHINES, THEY REQUIRE EXTRA MAINTENANCE.</p>