



January 24, 2018

Mr. Robert Herron
City Manager
Wheeling, WV 26003

Dear Mr. Herron:

Enclosed is the proposed FY 2018-19 Parks & Strategic Planning Department's budget. I transmit the budget for your consideration with changes that reinforce our commitment to ensuring that all Wheeling residents in every neighborhood have the opportunity for safe and enjoyable recreation.

In 2017, the Parks & Strategic Planning Department planned and coordinated a variety of projects with the service and expertise of the following departments within the City: Marketing & Community Relations, Economic Development, Engineering, Recreation, Legal, Police, Fire, Public Works, Operations, & Water Department. Coordinating with the various departments was paramount to our FY 2017-2018 accomplishments. With your support, as well as the Mayor and City Council, we were able to positively impact the quality of life of our citizens by providing the fiscal resources to renovate our park system. We are looking forward to continuing our efforts in the next fiscal year.

Accomplishments FY 2017-2018

- Annual Recreation Brochure Upgrade
- Developed Sponsorship Brochure and CFOV- Wheeling Parks & Recreation account
- Little Tikes Playgrounds
 - ❖ 25th Street Playground
 - ❖ Wilson Playground, Outdoor Fitness Equipment & Mural – volunteers
 - ❖ Jenson Playground Restoration
 - ❖ Grandview Playground and colorfully painted Pool House
- Game Time Playgrounds
 - ❖ Mozart Playground
 - ❖ Patterson Playground
 - ❖ Bridge Park expansion and colorfully painted restroom/concession
- Garden Park Tennis Courts
- Wheeling Island Marina Disc Golf Course – volunteers
- Fitzsimmons Family Dog Park
- 36th Street Pool Playground Stencils – grant funded, volunteers
- Wheeling Heritage Trail paving one-mile south from Warwood School

- Bicycle Rodeo Event, Bicycle Helmet Safety (70+ free helmets) – grant funded
- West Liberty University Intern – GIS Park & Recreation Project, ESRI Story Maps
- Play Craft
 - ❖ Garden Park Playground Restoration (Spring 2018)
- Kossuth Park Beautification Project (Spring 2018)

We would like to continue to fund capital park improvements throughout the City. I would like to request the same Playground Capital Expenses line item of \$250,000 to be moved into my department's budget for FY 2018-19. I would also like to request \$150,000 to be added to the paving budget for park and playground surfacing. Out of the \$150,00 request, we would like to pave one-mile of trail, resurface a basketball court, various parking lots in our parks, and trailheads.

I propose that we develop a line item for Marketing to be added to the Parks & Strategic Planning budget. A marketing line item will help increase exposure to our park and recreation amenities and programs. This would allow us to promote, develop, and design marketing that fits our rebranding scheme that showcases our city, parks, recreational programming, and events.

Lastly, I propose that we invest some of our resources into Information Technologies (IT) and/or development of Geographic Information Systems (GIS). We suggest that we evaluate the importance of upgrading our technology systematically for security, development, and information gathering from our seasoned staff (grey-matter harvesting).

Goals & Objectives FY 2018-2019

I. Strategic Planning

- a. Community Involvement
 - i. Identify champions in each neighborhood/community
 - ii. Public meetings/town halls/surveys/increase public engagement
 - iii. Local organization meetings/events
- b. Interdepartmental Planning Retreat
 - i. SWOT analysis
 - ii. Identify solutions
 - iii. Implement proposed changes
- c. Branding- Marketing Campaign
 - i. New city website & components, PR, Facebook, etc.
 - ii. Social, digital, photographs, video & print media promotions
 - iii. Incorporate throughout city: vehicles, letterhead, business cards, uniforms, etc.
- d. Sponsorship
 - i. Establish donor levels for public-private sponsorship
 - ii. Promote CFOV funding account- Wheeling Parks & Recreation
 - iii. Available grant opportunities

- e. Short Term Planning
 - i. Prioritized assessments, community need, and rehabilitation
 - ii. Develop Strategic Action Plan
 - iii. Public safety, recreational enhancements, accessibility & inclusion
 - f. Long Term Planning
 - i. Recreation & Parks Master Planning & Design Services
 - ii. Capital Improvements Fund
 - g. Technologies
 - i. Geographic Information System (GIS)
 - ii. Information Technologies (IT)
 - iii. Park & Recreation Management Software
2. Parks & Recreation
- a. Playgrounds, Parks & Pools
 - b. Water Recreation & Open Space
 - c. Walkable-Bikeable communities
 - d. City Recreation Programs
3. Beautification
- a. Gateway Enhancement
 - b. Wayfinding Signage
 - c. Landscaping
 - d. Artwork

It is outstanding that we are taking the initiative to invest in our parks, maintaining and growing a sense of community. Our parks and recreational services touch so many people in such a wide and important way. The impact of every dollar is so much greater than that number could ever truly reflect. I personally appreciate the support from you, the Mayor and City Council, the and the staff for their assistance in my inaugural year.

Thank you for the support of parks and recreation in the City of Wheeling. Parks and recreation is so much more than grass, playgrounds, and sports – it's about creating and sustaining who we are as a City.

Sincerely,



Jesse Mestrovic

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2018 B 19**

DEPARTMENT/DIVISION:		PARKS & STRATEGIC PLANNING			DEPARTMENT/DIVISION HEAD: JESSE MESTROVIC		
LINE ITEM (NUMBER & TITLE)	BUDGET CURRENT YEAR	PROPOSED BASE	NEW PROJECTS AND CAPITAL OUTLAY	BUDGET REQUEST	INCREASES (DECREASES)	APPROVED BY CITY MANAGER	
4430.10.1135 (Director Parks & Strat. Plan.)	53,812						
4430.10.1920 (Eye-Dental- Life Ins.)	965						
4430.10.1921 (Hospitalization Ins.)	5,970						
4430.10.1924 (Medicare Contributions)	780						
4430.20.2134 (Insurance)	2,100						
4430.20.2138 (Membership Dues)	500						
4430.20.2149 (Tech Ref. & Services)	5,000						
4430.20.2153 (Travel Expenses)	2,000						
4430.20.2171 (Workers Compensation)	1,442						
4430.20.2173 (Telephone - LD Chgs.)	200						
4430.20.3135 (Office Supplies)	500						
Total	73,269						

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2018 B 19**

**DEPARTMENT: CITY MANAGER
DIVISION: PARKS & STRATEGIC PLANNING
FUND:**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
PLAYGROUND	\$250,000	1	CAPITAL IMPROVEMENT
PARK PAVING	\$150,000	2	CAPITAL IMPROVEMENT
MARKETING	\$10,000	3	CAPITAL IMPROVEMENT

* 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 2018 B 19**

**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
TOTAL							

* 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.