



January 22, 2021

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

Dear Mr. Herron,

Enclosed is the proposed FY 2021-2022 budget for the Parks & Recreation Department. I submit the budget for your consideration with changes that will help us make Parks and Recreation more enjoyable by all residents of the city. We are also striving to update the department to use modern technology and programming while incorporating traditions the community has enjoyed for years.


In the previous year, COVID restrictions along with employee turnover put a large strain on the department. The Parks and Recreation Department was able to open two of the four pools and run limited sporting leagues. They were also able to install new playground equipment at Belle Isle and Grandview Park.

As a newer staff, we are not able to elaborate on the 2020-2021 accomplishments but we are able to expand upon our ideas and goals for the upcoming fiscal year. Our main goal is to make all parks and programs safer for both participants and employees. With this change in operating procedures, we will be incorporating tasks that will not affect the budget, such as frequent playground inspections. However, we are asking for four AEDs to be installed at the four city pools. These are essential tools needed for swimming pool safety with some states starting to make this a requirement to have a public pool open.

One of the other major goals of the department is to develop a comprehensive parks and recreation master plan. A parks master plan is mentioned as one of the priorities in the *Envision Wheeling: 2014 Comprehensive Master Plan*. This plan will assist us in hearing from residents about their recreational needs and expectations so we are able to develop a practical and affordable way to implement park upgrades and expansions. This plan will also help us craft a timeline for implementation so the City of Wheeling is able to stay on track to fulfill our vision for the future of recreation, parks, and open space.

Thank you for your support of the Parks and Recreation Department in the City of Wheeling. We look forward to a challenging, yet rewarding, year. Please let me know if you have any questions.

Sincerely,


Rochelle Barry

GOALS & OBJECTIVES FY 2021-2022

1. Develop standard operating procedures for the Parks and Recreation Department.
2. Continue progress on ongoing projects including: Gateway Park, Robrecht Park, Edgington Lane Playground, Take Back Our Health Bike Lane Project, Healthiest Cities Challenge – Edible Mountain, and the Nelson Jordan Center Building Updates.
3. Work with a consulting company to develop a Comprehensive Parks and Recreation Master Plan.
4. Increase training for all full and part time staff in regards to safety protocols, racial bias, and customer service.
5. Restart the Recreation Commission.
6. Create a marketing plan to include monthly e-blast newsletters, various forms of social media advertising, and printed brochures.
7. Create a sponsorship guide for monetary and in-kind donations for all recreation programs and events.
8. Promote the bike share program that was unable to be used last year. Will also incorporate this program into events surrounding National Bike Month.
9. Partner with local businesses and organizations to offer more year-round programming for participants of all ages.
10. Create more events that will promote the city, not just our department. Events to include the Memorial Day Challenge: Baseball Tournament, Family Fitness Festival, Touch a Truck, and more.

City of Wheeling		Department Budget Request: Recreation	Fiscal Year:	2021-2022		
Department/Division:		Parks & Recreation	Department/Division Head:	Rochelle Barry		
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
<i>Personnel & Benefits</i>						
Recreation Program Coordinator, 4908-10-1229	\$ 35,568.00	\$ 36,635.04	-	\$ 36,635.04	\$1,067.04	
Parks & Recreation Director, 4908-10-1230	\$ 64,560.00	\$ 61,770.00	-	\$ 61,770.00	-\$2,790.00	
Senior Staff Associate, 4908-10-1317	\$ 32,906.00	\$ -	-	\$ -	-\$32,906.00	
Administrative Assistant, 4908-10-1318	\$ 36,108.80	\$ 37,192.06	-	\$ 37,192.06	\$1,083.26	
Bonus/Attn. Bonus, 4908-10-1523	\$ 1,072.00	\$ 1,072.00	-	\$ 1,072.00	\$0.00	
Social Security, 4908-10-1902	\$ 13,339.00	\$ 13,339.00	-	\$ 13,339.00	\$0.00	
Overtime, 4908-10-1903	\$ -	\$ -	-	\$ -	\$0.00	
Temporary Salaries, 4908-10-1904	\$ 240,125.00	\$ 260,000.00	-	\$ 260,000.00	\$19,875.00	
Longevity, 4908-10-1905	\$ 3,763.00	\$ 3,763.00	-	\$ 3,763.00	\$0.00	
Eye-Dental-Life Insurance, 4908-10-1920	\$ 2,390.00	\$ 2,390.00	-	\$ 2,390.00	\$0.00	
Hospitalization Insurance, 4908-10-1921	\$ 21,612.00	\$ 21,612.00	-	\$ 21,612.00	\$0.00	
Medicare Contributions, 4908-10-1924	\$ 55,086.00	\$ 55,086.00	-	\$ 55,086.00	\$0.00	
<i>Other Expenses</i>						
League Officials, 4908-20-2105	\$ 11,676.00	\$ 30,000.00	-	\$ 30,000.00	\$18,324.00	

Insurance, 4908-20-2134	\$ 8,657.00	\$ 8,900.00	-	\$ 8,900.00	\$ 243.00
Pub-Advertising Exp., 4908-20-2144	\$ 2,700.00	\$ 4,000.00	-	\$ 4,000.00	\$ 1,300.00
Office Equip Maintenance, 4908-20-2145	\$ 706.00	\$ 706.00	-	\$ 706.00	\$ 0.00
Office Rent - AEP Building, 4908-20-2147	\$ 10,040.00	\$ 7,200.00	-	\$ 7,200.00	-\$2,840.00
Travel Expenses, 4908-20-2153	\$ -	\$ 2,500.00	-	\$ 2,500.00	\$ 2,500.00
Utilities, 4908-20-2167	\$ 714.00	\$ 714.00	-	\$ 714.00	\$ 0.00
Workers Compensation, 4908-20-2171	\$ 9,645.00	\$ 9,645.00	-	\$ 9,645.00	\$ 0.00
Telephone-LD Chgs., 4908-20-2173	\$ 973.00	\$ -	-	\$ -	-\$973.00
Telephone and Internet 4908-20-????	\$ -	\$ 4,200.00	-	\$ 4,200.00	\$ 4,200.00
Computer Applications 4908-20-????	\$ -	\$ 3,000.00	-	\$ 3,000.00	\$ 3,000.00
Membership Dues and CEUs 4908-20-????	\$ -	\$ 800.00	-	\$ 800.00	\$ 800.00
Grant Service Nelson Jordan, 4908-20-2189	\$ -	\$ -	-	\$ -	\$ 0.00
Consumer Sales Tax, 4908-20-3111	\$ 2,875.00	\$ 2,875.00	-	\$ 2,875.00	\$ 0.00
Postage, 4908-20-3146	\$ 982.00	\$ 1,000.00	-	\$ 1,000.00	\$ 18.00
Supplies					
Athletic Supplies, 4908-30-3103	\$ 5,838.00	\$ 5,838.00	-	\$ 5,838.00	\$ 0.00
Concession Supplies, 4908-30-3110	\$ 40,434.00	\$ 40,434.00	-	\$ 40,434.00	\$ 0.00

Jordan Center Supplies, 4908-30-3127	\$ 1,988.00	\$ 1,988.00	-	\$ 1,988.00	\$ 0.00
Medical Supplies, 4908-30-3132	\$ 1,022.00	\$ 1,022.00	-	\$ 1,022.00	\$ 0.00
Office Supplies, 4908-30-3135	\$ 2,845.00	\$ 3,000.00	-	\$ 3,000.00	\$ 155.00
Prizes & Awards, 4908-30-3149	\$ 1,761.00	\$ 1,761.00	-	\$ 1,761.00	\$ 0.00
Program Supplies, 4908-30-3150	\$ 29,962.00	\$ 29,962.00	-	\$ 29,962.00	\$ 0.00
Capital Expenses					
Capital Outlays, 4908-40-4151	\$ -	-	-	-	\$ 0.00
TOTAL	\$ 603,779.80	\$ 615,769.06		\$ 615,769.06	\$ 13,056.30

City of Wheeling	Budget Justification: Recreation	Fiscal Year: 2021-2022
Parks & Recreation	Department Head: Rochelle Barry	
Program/Project	Cost	Priority*
1	2	3
Telephone and Internet	\$4,200	1
Computer Applications	\$3,000	2
League Officials	\$12,000.00	3
Publication & Advertising (Marketing Plan)	\$4,000.00	4
TOTAL		
		\$23,200.00

* = Number the priorities startign with 1 bing the first priority, 2 the second priority and so on. There should only be one item per priority

Justification/ Explanation

4

Telephone and internet for \$200/month for new office at A/E Building plus \$150/month for cellular phones

Previously funded by Oil & Gas Fund

League Officials budget was increased previously but did not include baseball/softball officials. Need to change to include all officials.

We need to increase our advertising exposure. We plan to offer more year round activities and would like to print both a spring/summer and fall/winter brochure.

City of Wheeling	Capital Requests: Recreation	Fiscal Year: 2021-2022					
Parks & Recreation	Department Head: Rochelle Barry						
Description	No. of Units	Unit Cost	Total Cost	Trade in Value	Net Cost	Priority*	Justification/Explanation
1	2	3	4	5	6	7	8
AED and accessories needed	4	1750.78	\$ 7,003.12	\$ -		1	AEDs needed at all 4 city pools. Accessories include mounting hardware and electrode pads for both adults and children.
Comprehensive Parks and Recreation Plan	1	80,000	\$ 80,000.00	\$ -		2	In accordance with the goals listed in Envision Wheeling, a plan is needed that identifies the methods, resources, organizational capacity, and capital investment needed to accomplish both short-term and long-term recreation and conservation goals of the community.

* = 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	Department Budget Request: Youth Program	Fiscal Year:	2021-2022			
Department/Division:	Parks & Recreation	Department/ Division Head:	Rochelle Barry			
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
Personnel & Benefits						
Rec. Center Associate, 4908-10-1228	\$ 26,112.00		-	\$ 26,895.36	\$783.36	
1470 Concession Manager, 4907-10-1900	\$ 9,747.00	\$ 9,747.00	-	\$ 10,039.41	\$292.41	
Social Security, 4907-10-1902	\$ 6,405.00	\$ 6,405.00	-	\$ 6,405.00	\$0.00	
Temporary Salaries, 4907-10-1904	\$ 41,186.00	\$ 41,186.00	-	\$ 41,186.00	\$0.00	
1470 Concession Employees, 4907-10-1911	\$ 26,256.00	\$ 26,256.00	-	\$ 26,256.00	\$0.00	
Medicare Contributions, 4907-10-1924	\$ 1,498.00	\$ 1,498.00	-	\$ 1,498.00	\$0.00	
Other Expenses						
Utilities, 4907-20-2167	\$ 23,026.00	\$ 23,026.00	-	\$ 23,026.00	\$0.00	
Grass Contract/Herbicide, 4907-20-2207	\$ 10,500.00	\$ 10,500.00	-	\$ 10,500.00	\$0.00	
Consumer Sales Tax, 4907-20-3111	\$ 4,096.00	\$ 4,096.00	-	\$ 4,096.00	\$0.00	
Supplies						
Concession Supplies, 4907-30-3110	\$ 34,127.00	\$ 34,127.00	-	\$ 34,127.00	\$0.00	
Program Supplies, 4907-30-3150	\$ 22,490.00	\$ 22,490.00	-	\$ 22,490.00	\$0.00	
Capital Expenses						

Capital Outlays, 4907-40-4151	\$	-	\$	-	-	\$	-	\$0.00	
TOTAL	\$	179,331.00	\$	179,623.41	\$	179,623.41	\$	292.41	

City of Wheeling	Budget Justification: Youth Program	Fiscal Year: 2021-2022
Parks & Recreation	Department Head: Rochelle Barry	1-470
Program/Project	Cost	Priority*
1	2	3
N/A	\$0.00	0
TOTAL		\$0.00

* = Number the priorities startign with 1 bing the first priority, 2 the second priority and so on. There should only be one item per priority

Justification/ Explanation

4

City of Wheeling		Capital Requests: Youth Program	Fiscal Year: 2021-2022		
Parks & Recreation		Department Head: Rochelle Barry	1-470		
Description	No. of Units	Unit Cost	Total Cost		
1	2	3	4		
N/A	0	\$0	\$0		
TOTAL		\$0	\$0		
		Trade in Value	Net Cost	Priority*	Justification/Explanation
		5	6	7	8
		N/A	\$0	0	

* = 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

Home (https://www.penncare.net/) / AED & Cardiac Care (https://www.penncare.net/product-category/aed-cardiac-care/) / AED (https://www.penncare.net/product-category/aed-cardiac-care/aed/) / Philips (https://www.penncare.net/product-category/aed-cardiac-care/aed/philips/) / Philips HeartStart OnSite AED Defibrillator



Philips HeartStart OnSite AED Defibrillator

\$1,354.00 Buy Now

The Philips HeartStart OnSite AED is designed for the ordinary person in the extraordinary moment. It is easy to set-up and includes automatic Life Guidance features like voice prompts and CPR coaching to help guide you through the treatment of sudden cardiac arrest.

What's Included: Defibrillator, battery, adult SMART Pads cartridge (1 set), Setup and Maintenance Guides, Owner's Manual, Quick Reference Guide, date sticker

Categories: AED (https://www.penncare.net/product-category/aed-cardiac-care/aed/), AED & Cardiac Care (https://www.penncare.net/product-category/aed-cardiac-care/), Philips (https://www.penncare.net/product-category/aed-cardiac-care/aed/philips/)

Add To Cart



more images (https://www.penncare.net/wp-content/uploads/2019/04/M5066A-600x600.jpg)

SKU #: 03-23780
- each
By: Philips | MPN: M5066A
Non-Stock Item

EACH Price: \$1,354.00

- 0 +

Common Additions:

Product	Subtotal
AED, Philips HeartStart OnSite Defibrillator - - each x 4	\$5,416.00
AED Cabinet, Basic Surface Mounted Cabinet for Philips - - each x 4	\$1,012.00
Defibrillator Electrode, Philips HeartStart OnSite, SMART Pads Cartridge, - Infant/Child - each x 4	\$447.12
Wall Sign, AED - Triangular - each x 4	\$128.00
Subtotal	\$7,003.12
Shipping	<input checked="" type="radio"/> Free shipping <input type="radio"/> Flat rate: \$15.00
Total	\$7,003.12

Credit Card



Pay securely using your credit card.

Card Number * (required)

Expiration (MM/YY) * (required)

Card Security Code * (required)

Place order

EKG Monitor

[Phillips Tempus \(/phillips-tempus/\)](#)

Ambulances

[Braun Ambulances \(/braun-ambulances/\)](#)

[Medix Ambulances \(/medix-ambulances/\)](#)

[Demers Ambulances \(/demers-ambulance/\)](#)

[Gen-T Ambulances \(/gen-t-ambulance/\)](#)

[Fastlane Emergency Vehicles \(/fastlane/\)](#)

[Browse Our Vehicles \(/inventory/\)](#)

[Recent Deliveries \(/inventory/?ct_truck_number=&ct_category=recently-delivered&ct_make=&ct_model=&ct_ambulance_type=&search-listings=true\)](#)

[Pre-Owned Ambulances \(/inventory/?ct_truck_number=&ct_category=pre-owned&ct_make=&ct_model=&ct_ambulance_type=&search-listings=true\)](#)

[Mobile Service \(/mobile-service-technician-available/\)](#)

Disaster Response

[Trailers \(https://www.penncare.net/disaster-response-solutions/trailers/\)](https://www.penncare.net/disaster-response-solutions/trailers/)

[Preparedness \(https://www.penncare.net/disaster-response-solutions/preparedness/\)](https://www.penncare.net/disaster-response-solutions/preparedness/)

[Mass Fatality \(https://www.penncare.net/disaster-response-solutions/mass-fatality-management-solutions/\)](https://www.penncare.net/disaster-response-solutions/mass-fatality-management-solutions/)

[Mass Oxygen \(https://www.penncare.net/disaster-response-solutions/choosing-an-oxygen-distribution-system/\)](https://www.penncare.net/disaster-response-solutions/choosing-an-oxygen-distribution-system/)

Description of Parks and Recreation Master Planning

Master planning is a planning technique that is used for a wide variety of projects. According to a report issued by the American Association for Leisure and Recreation, a community parks and recreation master plan is "a document that provides an inclusive framework for orderly and consistent planning; acquisition; development; and administration of the parks and recreation resources, programs, and facilities of the agency that sponsors the master plan." According to Reiner Jaakson, the master planning process "identifies the recreation needs in the community, predicts future demand, and states policies for physical and social planning." In essence, the purpose of a master plan is to develop a comprehensive vision for a park system, individual park, open space area, recreation facility, and/or programs in context of its location, natural resources, and visions of the community. This vision will serve as a framework for the long-term use and development of a park or facility.

Parks and recreation master planning is a comprehensive process that provides guidance and policy direction to local government decision makers. The planning process, which engages stakeholders and garners public input, provides a foundation for understanding and responding to the parks and recreation needs of a community. The process involves strategically examining a community's vision; existing community services, facilities, and resources; and assessing future needs concerning parks, recreation, open space, and greenways.

Parks and recreation master planning can also shape successful communities. A 2014 roundtable sponsored by the National Parks and Recreation Association (NRPA) and the American Planning Association (APA) recognized the role of parks in economic development and revitalization, planning for health outcomes, and contributing to green infrastructure solution. Preparing parks and recreation master plans can provide a foundation for economic development, building healthy communities, and to provide a unique sense of place. The roundtable advocates the creation of a new framework for intergovernmental collaboration to develop plans, exchange ideas, and share resources.