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January 24, 2020

Mr. Robert Herron Jr.
City of Wheeling
Wheeling, WV 26003

Dear Mr. Herron:

Enclosed is the proposed FY 2020-2021 budget for the Parks & Recreation Department. I submit the budget for your consideration with changes that reinforce the evolution of this department. Additionally, please see the enclosed 2019 Parks & Recreation Annual Report that explains our work in detail.

In the previous and on-going fiscal year, we launched West Virginia's first bike share program, a new logo, and a recreational software system for facility rentals and program registration. Due to the construction at the Ohio County Board of Education facilities throughout the summer, we partnered with the Wheeling YMCA for our youth basketball leagues. We also extended the summer swim season on the weekends leading into Labor Day at the Island Pool for the first time in many years. Recreational programming remained consistent from the previous years, but we are looking forward to implementing some new concepts and partnerships this upcoming season.

In the last three years, we have renovated 16 of the 22 playgrounds throughout the city. The cash carryover and the oil & gas appropriations have substantially improved our park infrastructure. We are continuing the momentum with our capital projects and focusing on the deferred maintenance at hand. The published action plan has targeted our delinquencies with a focus on safety, however, a comprehensive Parks & Recreation Master Plan is needed to garner community support, thus creating a road map for a sustainable future.

ACCOMPLISHMENTS FY 2019-2020

- Annual Recreation Brochure Publication – 3,000 distributed
- Bike Share Program – The Health Plan Sponsorship, Project Best, & others
- New Parks & Recreation Logo
- 3rd Annual Pride in Wheeling – Orrick: City-wide Volunteer Project & Mural
- 36th Street Playground Shade Structure – River Valley Health Foundation Grant
- Pulaski Park – ballfield fence replacement (CDBG)
- Playground upgrades: Fulton (CDBG), Pleasanton, N. 24th Street, & N. 3rd Street
- Eagle Scout Projects: N & S Park Shelter and Pig Path safety enhancements
- Wheeling Heritage Trail, paving project – 2 miles, Warwood School to Pike Island Dam
- 3rd Annual Wheeling University Physical Therapy Dept. National Day of Service
- 2nd Annual Make Wheeling Shine – Williams Lea: Volunteer Creek Clean-up Project

- Wheeling Island, Jensen Multipurpose Court (CDBG) – WVNCC Partnership
- I-470 ADA Sidewalk Enhancements (CDBG)
- Gold Star Families Memorial Monument at Veterans Amphitheater/Heritage Port
- Edgington Lane Park Master Plan & Marketing Booklet

We would like to continue to fund capital park improvements of our parks, playgrounds, and the trail system throughout the City. We are blessed to have the amount of recreational opportunities that we have throughout the City of Wheeling. The park proximity to our citizens is consistent with the National Recreation and Parks Association recommendations that each citizen should be within a quarter mile to half mile distance to a park. We are proud to say that Wheeling provides this opportunity to our citizens, thus enhancing our quality of life and our health and wellness.

Our goal is to develop and coordinate a Parks Maintenance Division of the Parks & Recreation Department. This would help streamline general park maintenance, heighten safety, augment attention to detail, and boost the overall appearance of our parks and recreational facilities. With the implementation of our recreational software system, www.wheelingrec.com, we plan to increase customer service and improve facility usage functionality. We also strive to create sustainable use of our facilities through revenue increasing mechanisms that support operational costs while establishing a capital improvement funding instrument. Developing a park facility escrow account through revenue generation will aid in a more sustainable park system and comprehensive planning over time.

GOALS & OBJECTIVES FY 2020-2021

1. Parks & Recreation Planning
 - a. Community Involvement
 - i. Continue to identify champions in each neighborhood/community
 - ii. Public meetings, outreach, surveys, etc.
 - iii. Local, corporate, and civic partnerships/collaboration
 - iv. Resurrect the City's Recreation Commission
 - v. Develop a Bicycle and Pedestrian Advisory Board
 - b. Marketing Plan
 - i. Social, digital, photography, video & print media promotions
 - ii. Continue new Parks & Rec branding and messaging
 - iii. Newsletter and public engagement opportunities
 - c. Sponsorship
 - i. Encourage more public-private partnerships
 - ii. Identify project specific sponsorships and donations
 - iii. Promote the CFOV fund account – Wheeling Parks & Recreation
 - iv. Continue to pursue available grant opportunities

- d. Short Term Planning
 - i. Prioritize assessments, community need, and rehabilitation of parks and recreational facilities
 - ii. Public safety, recreational enhancements, accessibility, and inclusion
 - e. Long Term Planning
 - i. Parks & Recreation Master Plan
 - ii. North Park Landfill Master Plan update
 - iii. Capital Improvement Fund
 - iv. Develop escrow account to support Capital Improvements and Deferred Park Facility Maintenance
 - f. Technologies
 - i. Information Technology (IT) enhancements
 - ii. Geographic Information Systems (GIS)
 - iii. Work Order Management System
 - iv. WIFI at facilities to support cloud-based management system
 - g. Parks, Playgrounds & Open Space
 - i. Continue to systematically improve and update park and facility infrastructure
 - ii. Improve technology to support management software, point of sale, inventory, internet connectivity, lighting and security of our facilities
 - iii. Enhance recreational access and recreational programming
 - iv. Update department policy, agreement, files, etc.
2. Beautification
- a. Gateway Enhancements
 - b. Enhance park and citywide landscaping through partnerships, sponsors, and donations
 - c. Artwork enhancement in conjunction with the Arts & Cultural Commission
 - d. Wayfinding Signage

Thank you for the support of Parks & Recreation Department in the City of Wheeling.

Sincerely,



Jesse Mestrovic

City of Wheeling	Department/Budget Request	Fiscal Year	2020-2021
Department/Division:	Parks & Recreation	Department/ Division Head:	Jesse Mestrovic
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay
Director of Parks & Strat. Plan., 4430-10-1135	\$ -	\$ -	\$ -
Att. Bonus/ Bonus, 4430-10-1523	\$ -	\$ -	\$ -
Longevity, 4430.10.1905	\$ -	\$ -	\$ -
Eye-Dental-Life Insurance, 4430-10-1920	\$ 893.00	\$ -	\$ -
Hospitalization Insurance, 4430-10-1921	\$ 6,438.00	\$ -	\$ -
Medicare Contributions, 4430-10-1924	\$ -	\$ -	\$ -
Insurance, 4430-20-2134	\$ 2,095.00	\$ -	\$ -
Membership Dues, 4430-20-2138	\$ 330.00	\$ -	\$ -
Tech Ref. & Services, 4430-20-2149	\$ 4,630.00	\$ -	\$ -
Travel Expenses, 4430-20-2153	\$ 2,070.00	\$ -	\$ -
Warders Compensation, 4430-20-2171	\$ -	\$ -	\$ -
Telephone - LD Chgs., 4430-20-2173	\$ 410.00	\$ -	\$ -
Office Supplies, 4430-30-3135	\$ 510.00	\$ -	\$ -
TOTAL	\$ 17,376.00		\$ -
			-\$17,376.00

City of Wheeling	Department:	Parks & Recreation
Department Budget Request	Division:	Parks & Recreation
Fiscal Year:	2020-2021	Fund:
Program/Project	Cost	Priority*
1	2	3
Budget Merger	\$.	1
Technology & Reference Services	\$ 10,000.00	2
Travel Expenses	\$ 5,000.00	3
Parks & Rec Master Plan	\$ 60,000.00	4
Landfill Master Plan Update	\$ 20,000.00	5
TOTAL	\$ 95,000.00	

* = 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

Strategic Planning

Justification/ Explanation

4

Please integrate and combine Strategic Planning Budget with Parks & Recreation general budget

Recreational software annual fees, department upgrades, and service efficiency improvements

Department continuing education and conferences for staff development, planning, and collaborative teamwork (i.e. National Recreation & Parks Conference, WV Recreation & Parks Conference, speaking engagements, etc.)

Follow the 5G process to procure consultant for Parks & Rec Master plan per Envision Wheeling 2014 Master Plan and job description requirement
Topography changes at property due to DEP closure, maximize project planning and development

City of Wheeling		Department:	Parks & Recreation				
Department Budget Request		Division:	Parks & Recreation				
Fiscal Year:	2020-2021	Fund:	Strategic Planning				
Description	No. of Units	Unit Cost	Total Cost	Trade in Value	Net Cost	Priority*	Justification/Explanation
1	2	3	4	5	6	7	8
N/A	-	-	-	-	-	-	-

* = 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	Fiscal Year:	2020-2021
Department/Division:		Parks & Recreation	Department/ Division Head:	Jesse Mestrovic
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Approved by City Manager
Parks & Recreation Director, 4908-10-1230	\$ 64,560.00	\$ 64,560.00	-	\$ 64,560.00 \$0.00
Recreation Program Coordinator, 4908-10-1229	\$ 36,357.00	\$ 35,568.00	-	\$ 35,568.00 -\$789.00
Senior Staff Associate, 4908-10-1317	\$ 32,906.00	\$ 32,927.23	-	\$ 32,927.23 \$21.23
Bonus/Attnd. Bonus, 4908-10-1523	\$ 1,300.00	\$ 975.00	-	\$ 975.00 -\$325.00
Social Security, 4908-10-1902	\$ 13,168.00	\$ 13,168.00	-	\$ 13,168.00 \$0.00
Overtime, 4908-10-1903	\$ 194.00	\$ -	-	\$ - -\$194.00
Temporary Salaries, 4908-10-1904	\$ 212,380.00	\$ 215,140.00	-	\$ 215,140.00 \$2,760.00
Longevity, 4908-10-1905	\$ 1,924.00	\$ 1,560.00	-	\$ 1,560.00 -\$364.00
Eye-Dental-Life Insurance, 4908-10-1920	\$ 2,390.00	\$ 2,961.06	-	\$ 2,961.06 \$571.06
Hospitalization Insurance, 4908-10-1921	\$ 19,313.00	\$ 19,313.00	-	\$ 19,313.00 \$0.00
Medicare Contributions, 4908-10-1924	\$ 5,069.00	\$ 5,069.00	-	\$ 5,069.00 \$0.00
League Officials, 4908-20-2105	\$ 6,000.00	\$ 12,000.00	-	\$ 12,000.00 \$6,000.00
Insurance, 4908-20-2134	\$ 6,259.00	\$ 6,259.00	-	\$ 6,259.00 \$0.00
Pub-Advertising Exp., 4908-20-2144	\$ 2,920.00	\$ 6,000.00	-	\$ 6,000.00 \$3,080.00

Office Equip Maintenance, 4908-20-2145	\$ 780.00	\$ 1,320.00	-	\$ 1,320.00	\$540.00
Office Rent - AEP Building, 4908-20-2147	\$ 10,040.00	\$ 10,040.00	-	\$ 10,040.00	\$0.00
Travel Expenses, 4908-20-2153	\$ 2,070.00	\$ 5,000.00		\$ 5,000.00	\$2,930.00
Utilities, 4908-20-2167	\$ 760.00	\$ 760.00	-	\$ 760.00	\$0.00
Workers Compensation, 4908-20-2171	\$ 8,676.00	\$ 9,575.39	-	\$ 9,575.39	\$899.39
Telephone-LD Chgs., 4908-20-2173	\$ 855.00	\$ 1,410.00	-	\$ 1,410.00	\$555.00
Grant Service Nelson Jordan, 4908-20-2189	\$ -	\$ -	-	\$ -	\$0.00
Consumer Sales Tax, 4908-20-3111	\$ 2,955.00	\$ 2,955.00	-	\$ 2,955.00	\$0.00
Postage, 4908-20-3146	\$ 1,120.00	\$ 1,120.00	-	\$ 1,120.00	\$0.00
Athletic Supplies, 4908-30-3103	\$ 5,305.00	\$ 6,000.00	-	\$ 6,000.00	\$695.00
Concession Supplies, 4908-30-3110	\$ 48,500.00	\$ 50,000.00	-	\$ 50,000.00	\$1,500.00
Jordan Center Supplies, 4908-30-3127	\$ 1,825.00	\$ 2,500.00	-	\$ 2,500.00	\$675.00
Medical Supplies, 4908-30-3132	\$ 970.00	\$ 8,000.00	-	\$ 8,000.00	\$7,030.00
Office Supplies, 4908-30-3135	\$ 2,785.00	\$ 4,000.00	-	\$ 4,000.00	\$1,215.00
Prizes & Awards, 4908-30-3149	\$ 1,715.00	\$ 2,000.00	-	\$ 2,000.00	\$285.00
Program Supplies, 4908-30-3150	\$ 32,215.00	\$ 38,215.00	-	\$ 38,215.00	\$6,000.00
Membership Dues, 4430-20-2138	\$ 330.00	\$ 500.00		\$ 500.00	\$170.00

Tech Ref. & Services, 4430-20-2149	\$ 4,630.00	\$ 10,000.00	\$ 10,000.00	\$ 5,370.00	
Capital Outlays, 4908-40-4151	\$ -	-	-	\$ 0.00	
TOTAL \$	530,271.00	\$ 568,895.68	\$ 568,895.68	\$38,624.68	

Maintenance Supplies & Materials
lumped into the "Program Supplies"
line item

City of Wheeling	Department:	Parks & Recreation
Department Budget Request	Division:	Parks & Recreation
Fiscal Year:	2020-2021	Fund:
Program/Project	Cost	Priority*
1	2	3
League Officials	\$12,000.00	1
Fun-Raiser (project partnership)	\$6,000.00	2
Publication & Advertising (Marketing Plan)	\$3,000.00	3
Medical Supplies (AEDs at pools)	\$7,000.00	4
Temporary Salaries	\$2,760.00	5
TOTAL		\$30,760.00

* = 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

Justification/ Explanation

4

Basketball League Officials budget has not been appropriately budgeted and contingent on soliciting funds/donations

The Fun-Raiser is a mobile playground that we are partnering with that focuses on low-to-moderate income neighborhoods, replacing the arts & crafts program. This is a new modern approach to the old playground instructors program that was very popular.

We need to increase our advertising budget and develop a marketing plan. If people do not know about our programs and activities then they cannot participate and utilize our services.

We would like to increase our safety at our swimming pools by installing an AED at each pool (4)

We would like to pay all of our temporary/seasonal staff minimum wage. We have seasonal staff that get payed as low as \$6.70 per hour. We will continue to do more with less but would like to hire with a fair wage.

City of Wheeling	Department Budget Request	Fiscal Year:	2020-2021	
Department/Division:	Parks & Recreation	Department/Division Head:	Jesse Mestrovic	I-470 Budget
Line Item (Number & Title)	Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request
I470 Coordinator, 4907-10-XXXX		\$ 26,112.00	-	\$ 26,112.00
I470 Concession Manager, 4907-10-1900	\$ 8,410.00	\$ 8,410.00	-	\$ 9,747.00
Social Security, 4907-10-1902	\$ 2,918.00	\$ 2,918.00	-	\$ 6,404.66
Temporary Salaries, 4907-10-1904	\$ 17,960.00	\$ 17,960.00	-	\$ 41,186.00
I470 Concession Employees, 4907-10-1911	\$ 20,690.00	\$ 20,690.00	-	\$ 26,256.00
Medicare Contributions, 4907-10-1924	\$ 682.00	\$ 682.00	-	\$ 1,497.86
Utilities, 4907-20-2167	\$ 24,480.00	\$ 24,480.00	-	\$ 24,480.00
Grass Contract/Herbicide, 4907-20-2207	\$ 8,000.00	\$ 8,000.00	-	\$ 10,500.00
Consumer Sales Tax, 4907-20-3111	\$ 4,210.00	\$ 4,210.00	-	\$ 4,210.00
Concession Supplies, 4907-30-3110	\$ 35,075.00	\$ 35,075.00	-	\$ 35,075.00
Program Supplies, 4907-30-3150	\$ 24,320.00	\$ 24,320.00	-	\$ 25,000.00
Capital Outlays, 4907-40-4151	\$ -	\$ -	-	\$ -
TOTAL	\$ 146,745.00			\$ 210,468.52
				\$63,723.52

City of Wheeling	Department:	Parks & Recreation
Department Budget Request	Division:	Parks & Recreation
Fiscal Year:	2020-2021	Fund:
Program/Project	Cost	Priority*
1	2	3
All I-470 Temporary Salaries (Concessions & Temporary Salaries)	\$23,226.00	1
Grass Contract & Herbicide	\$2,500.00	2
TOTAL	\$25,726.00	

* = 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 I-470 Budget

Justification/ Explanation
4

I-470 salaries line item needs to be restored to the 2019 budget appropriations levels

The cost of doing buiness has increased and we have also added an additional field to the mix (Geno's Field) that once was maintained by a donor

City of Wheeling		Department:		Parks & Recreation			
Department Budget Request		Division:		Parks & Recreation			
Fiscal Year: 2020-2021		Fund:		I-470			
Description	No. of Units	Unit Cost	Total Cost	Trade in Value	Net Cost	Priority*	Justification/Explanation
1	2	3	4	5	6	7	8
Hot Dog Warmer	1	\$300	\$300	N/A	\$300	1	I-470 Concession Hot Dog Warmer is on its last leg
TOTAL		\$300					

* = 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