

21 JANUARY 2014

TO: ROBERT HERRON, CITY MANAGER

FROM: TOM BECHTEL, RECREATION DIRECTOR

RE: 2014-2015 BUDGET

Enclosed is the following information for the Recreation Department/Chambers I-470 Complex Fiscal Year Budgets for 2014-2015.

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

21 January 2014

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

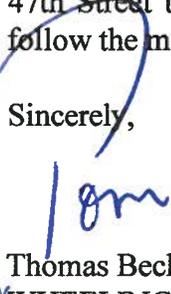
Mr. Herron:

To pursue meaningful and useful recreational activities for the people of Wheeling - all ages - is once again our area of emphasis. All of our programs are aimed at this target area.

Upon reviewing our 2013 goals, we achieved many of our objectives. After meeting with Ohio County Schools and Oglebay Park administrators, we saw another increase in attendance in our Day Camp Program; after discussions with city schools, we have gauged their interest level in using the J.B. Chambers 16th Street Complex; to familiarize ourselves with the maintenance of an artificial turf surface, our meetings with Wheeling Island Stadium supervisor was enlightening; our clinics and camps continue to prosper; summer basketball leagues number over 100; gate receipts at our four city pools continues to increase; Fall & Summer adult slo-pitch softball teams are increasing - over 140 in number; with the help of city funding, we replaced the old 2000 F-10 pickup with the 2004 GMC which is in much better condition; finally the cleanliness and small repairs at the Nelson Jordan Center have been drastically improved with the hiring of our part time janitor at the center. We are pleased to have been successful in accomplishing last years' objectives.

We continue to tweak our existing successful activities as well as keep up with the times by innovating new "fresh" programs to attract "new blood". From the 80 year old tennis players at 47th Street to the 5 and 6 year olds learning the basics of a foul shot and all in between, we follow the military motto "we want you" in Wheeling Recreation activities and program.

Sincerely,


Thomas Bechtel, Director
WHEELING RECREATION DEPT.

2014-2015 WHEELING RECREATION GOALS & OBJECTIVES

1. To further the planning, supervision and maintenance of the J.B. Chambers 16th Street Complex to get maximum usage of the facility.
2. To establish the rules and regulations for the usage of the J.B. Chambers 16th Street Complex.
3. To continue our existing programs and institute other offerings at our four city pools to stimulate our rising attendance figures.
4. To institute novel programs at our playgrounds so as to increase the daily attendance and get our younger age group to put down the tech devices and start "moving".
5. To continue to monitor, assist and develop the skate park which is afforded to all residents from all corners of the City of Wheeling and beyond.
6. To continue to use the Nelson Jordan Center as a viable opportunity for city residents to pursue their health and fitness goals as well as fulfill their recreational pursuits. To expand the referral services (Wheeling Hospital) as well as the seasonal activities at the center.
7. To continue to upgrade our clinics and camps which are afforded in softball, basketball, baseball and cheerleading.

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 B 15**

DEPARTMENT/DIVISION: RECREATION				DEPARTMENT/DIVISION HEAD: THOMAS BECHEL			
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	\$29,447	\$29,447		\$29,447			
REC.DIRECTOR 4908-10-1230	\$38,072	\$38,072		\$38,072			
SR.STAFF ASSOC. 4908-10-1317	\$28,652	\$28,652		\$28,652			
BONUS/ATTENDANCE 4908-10-1523	\$2,250	\$2,250		\$2,250			
LONGEVITY 4908-10-1905	\$2,964	\$2,964		\$2,964			
OVERTIME/TEM 4908-10-1904	\$175,000	\$175,000		\$180,000	\$5,000 INC.		
SS/MEDICARE 4908-10-1924	\$23,854	\$23,854		\$23,854			
EYE/DENTAL/LIFE 4908-10-1920	\$2,511	\$2,511		\$2,593	\$82 INC.		
GROUP INS. 4908-10-1921	\$18,137	\$18,137					
ADVERTISING 4908-20-2144	\$2,300	\$2,300		\$2,300			
TELEPHONE 4908-20-2173	\$500	\$500		\$500			
TRAVEL 4908-20-2153	\$600	\$600		\$600			
MAINT/OFFICE EQUIP 4908-20-2145	\$1,000	\$1,000		\$1,500	\$500 INC.		
POSTAGE 4908-20-3146	\$2,000	\$2,000		\$2,000			
OFFICE RENT 4908-20-2147	\$10,040	\$10,040		\$10,040			
LEAGUE OFFICIALS 4908-20-2105	\$6,000	\$6,000		\$6,000			

DEPARTMENT:

CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 B 15

DEPARTMENT/DIVISION: RECREATION				DEPARTMENT/DIVISION HEAD: THOMAS BECHEL			
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CONSUMER SALES TAX 4908-20-3111	\$2,400	\$2,400		\$2,400			
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	\$4,000	\$4,000		\$5,000	\$1,000 INC.		
PRICES & AWARDS 4908-30-3149	\$5,000	\$5,000		\$5,000			
PROGRAM SUPPLIES 4908-30-3150	\$28,000	\$28,000		\$30,000	\$2,000 INC.		
CONCESSIONS 4908-30-3110	\$40,000	\$40,000		\$44,000	\$4,000 INC.		
ATHLETIC SUPPLIES 4908-30-3103	\$8,000	\$8,000		\$8,000			
INSURANCE 4908-20-2134	\$5,274	\$5,274					
WORKERS COMP 4908-20-2171	\$2,200	\$2,200		\$2,200			

DEPARTMENT:

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 B 15**

**DIVISION: RECREATION
FUND:**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
TRUCK CAP	\$3,000	1	Hauling many items which become damaged in inclement weather.

* 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

21 January 2013

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

Mr. Herron:

The Recreation Department completed its 11th 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 an extremely successful year in terms of improvements and fund raising for the complex. In 2013 we accomplished over \$55,000 of projects. All of these projects were privately funded. Projects include:

- *New Wall and Netting on big field
- *Padded railings in front of dugouts on big field
- *Construction of press box on Field 4
- *New warning track on Lisa's Field
- *New foul poles on Fields #3 and #4
- *All materials and funding through private donations
- *Major rock removal project by local construction company to provide for future expansion of Field #1. Done by local contractor at no charge.

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. Plans are already under way to secure funding for major improvements to the big field. We recently received a \$5,000 donation on January 20, 2014 towards field improvements. In addition, we have secured a \$10,000 grant from Ohio County towards improvement to the big field.

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

21 January 2014
Mr. Robert Herron
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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 blue ink, appearing to read "T. Bechtel", is written over a large blue circular scribble.

Thomas Bechtel, Director
WHEELING RECREATION DEPARTMENT.

2014

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 finish the improvements to Ben's Field and complete the first class press box, bull pens, batting cages etc. To complete this project as it was slowed by inclement weather now that the funding has been secured.

4. To continue improvement to the American Legion Field:

*Press box and restrooms

*Warning track for safety

*Center field hitting eye

5. 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.

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

7. Fully develop Banner Program to provide sponsor monies to fund annual improvements and provide major maintenance improvements to complex.

8. 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
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FISCAL YEAR 2014 B 15**

DEPARTMENT/DIVISION: CHAMBERS				DEPARTMENT/DIVISION HEAD: THOMAS BECHEL			
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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		\$30,000			
CONCESSION EMPLOYEES 4907-10-1911	\$13,000	\$13,000		\$13,000			
MEDICARE CONTRIB. 4907-10-1924	\$2,000	\$2,000					
CONCESSION EMPLOY. 4907-10-4171	\$1,500	\$1,500					
UTILITIES 4907-20-2167	\$23,000	\$23,000		\$23,000			
GRASS CONTRACT/HERBICIDE 4907-20-2207	\$9,000	\$9,000		\$9,000			
CONSUMER SALE 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		\$12,000			
CAPITAL OUTLAYS 4907-40-4151	\$0	\$0		\$32,100	\$32,100		
CONTRIP. TO CERF 4907-50-5126	\$0	\$0		\$0			
CONCESSION MGR 4907-10-4170	\$480	\$480		\$480			

**CITY OF WHEELING
DEPARTMENTAL BUDGET REQUEST
FISCAL YEAR 2014 B 15**

**DEPARTMENT:
DIVISION: RECREATION
FUND:**

PROGRAM/PROJECT	COST	PRIORITY*	JUSTIFICATION/EXPLANATION
1	2	3	4
TORO INFIELD PRO W/ATTACHMENTS	\$23,500	1	Both pieces of equipment are 13 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.
KUBOTA RTV500 UTILITY VEHICLE	\$8,600	2	

* 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.