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

Dear Mr. Herron:

Enclosed is the proposed FY 2025-2026 budget for the Parks & Recreation Department. I submit the budget for your consideration with changes that will help us continue to grow the Parks and Recreation Department. We are striving to continue to update the department with more programming for a broad range of interests, ages, and abilities.

This past year we were able to incorporate more programming and events. We saw great success with the movie events including The Pink Party - *Barbie* movie and *The Wizard of Oz* movie anniversary. This year, we plan to add food trucks and have themed days with the free movie events. In 2024, we also held a very successful Turkey Trot 5K and fun run. This inaugural event had 305 participants. We plan to host the race again in 2025 with a goal of 400 participants. We have also implemented a new recreation registration software to make camp registrations, along with reserving pools, fields, and shelters more customer friendly. With this new software, we are focusing on updating our policies and procedures for how field time is allocated and reserved. We are working to bring the department up to date while also making it easier for the community to enjoy the amenities offered by the Parks and Recreation Department.

Our priority in capital requests is replacing the roof at the Bridge Park Pool House. We have received a donation of \$20,000 to put towards this project. Then, we would like to replace the roof at the 36<sup>th</sup> Street Pool. Both locations are in dire need of a new roof to stop leaks into the pool house and concession stand areas. We are also requesting a Parks and Recreation 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. The Parks and Recreation Commission has made this a priority for the group so I have included a letter of support from them.

Thank you for the support of Parks & Recreation Department in the City of Wheeling. We look forward to another great year. Please let me know if you have any questions.

Sincerely,

  
Rochelle Barry



**City Manager  
Robert Herron  
1500 Chapline Street  
Wheeling WV 26003**

Dear Mr. Herron,

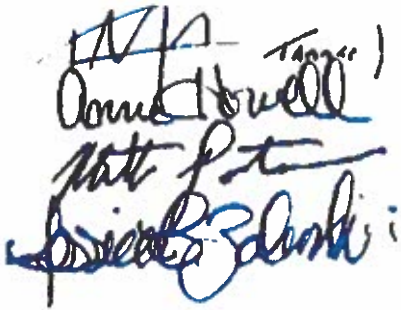
On behalf of the Recreation Commission, we are writing to express our strong support for the Wheeling Parks and Recreation Department's budget request to develop a comprehensive Parks and Recreation master plan. As a Commission dedicated to promoting and enhancing recreational opportunities in our community, we firmly believe that a well-structured and forward-thinking master plan is essential for the continued growth and success of our parks and recreational facilities.

Over the past year, the Recreation Commission has had the privilege of collaborating with the Parks and Recreation Department on various initiatives, including the successful execution of the 2024 Turkey Trot. Through these efforts, we have witnessed firsthand the department's commitment to providing high-quality recreational opportunities for residents of all ages. Their dedication, creativity, and passion for improving Wheeling's parks and programming have reinforced our confidence in their ability to lead our community toward a bright and active future.

A comprehensive master plan will serve as a critical roadmap for the department, allowing them to assess current assets, identify areas for improvement, and strategically plan for future enhancements. This initiative will not only help optimize resources but will also ensure that our parks and recreational spaces continue to meet the evolving needs of our residents. Investing in this plan is an investment in the quality of life, health, and well-being of our community.

The Recreation Commission fully supports this endeavor and urges the necessary approval and funding for this plan. We appreciate your consideration of this request and look forward to seeing the continued progress of our Parks and Recreation Department.

Sincerely,

The block contains three handwritten signatures in blue ink. The top signature is 'Tom Howell' with a circled '1' to its right. Below it is a signature that appears to be 'Pat F...' and the bottom signature is 'Brian Zanki'.



Signature: *Olivia Litman*

Email: olitman@wheelingcvb.com

Signature: *Jillian Holloway*

Email: holloway.jill@yahoo.com

Signature: *Chip Calissie*

(Chip Calissie (Feb 3, 2025 09:09 EST))

Email: chip.calissie@omniperforms.com

Signature: *Matthew C. Schrebe*

Matthew C. Schrebe (Feb 3, 2025 09:19 EST)

Email: mschrebe@gmail.com

Signature: *Everette Gray*

Email: everettegray4@gmail.com









Medicare Contributions, 4908-10-1924	\$	7,184.00	\$	7,184.00	-	\$	7,184.00	\$0.00
<b>Other Expenses</b>								
League Officials, 4908-20-2105	\$	41,000.00	\$	41,000.00	-	\$	41,000.00	\$0.00
Insurance, 4908-20-2134	\$	11,157.00	\$	11,157.00	-	\$	11,157.00	\$0.00
Memberships 4908-20-2138	\$	500.00	\$	500.00	-	\$	500.00	\$0.00
Pub-Advertising Exp., 4908-20-2144	\$	1,300.00	\$	1,300.00	-	\$	1,300.00	\$0.00
Office Equip Maintenance, 4908-20-2145	\$	1,320.00	\$	1,320.00	-	\$	1,320.00	\$0.00
Office Rent , 4908-20-2147	\$	-	\$	-	-	\$	-	\$0.00
Travel Expenses, 4908-20-2153	\$	2,500.00	\$	2,500.00	-	\$	2,500.00	\$0.00
Utilities, 4908-20-2167	\$	110,000.00	\$	110,000.00	-	\$	110,000.00	\$0.00
Workers Compensation, 4908-20-2171	\$	5,966.00	\$	5,966.00	-	\$	5,966.00	\$0.00
Telephones, 4908-20-2173	\$	10,500.00	\$	10,500.00	-	\$	10,500.00	\$0.00
Grant Service Nelson Jordan, 4908-20-2189	\$	-	\$	-	-	\$	-	\$0.00
Buildings and Grounds Maintenance 001.4908.20.3106	\$	5,000.00	\$	5,000.00	-	\$	5,000.00	\$0.00
Consumer Sales Tax, 4908-20-3111	\$	2,980.38	\$	2,980.38	-	\$	2,980.38	\$0.00
Postage, 4908-20-3146	\$	500.00	\$	500.00	-	\$	500.00	\$0.00
<b>Supplies</b>								



Computer Applications 4908-30-2198	\$	12,500.00	\$	12,500.00	-	\$12,500.00	\$0.00
Athletic Supplies, 4908-30-3103	\$	5,838.00	\$	5,838.00	-	\$ 5,838.00	\$0.00
Concession Supplies, 4908-30-3110	\$	45,434.00	\$	45,434.00	-	\$ 45,434.00	\$0.00
Jordan Center Supplies, 4908-30-3127	\$	2,584.00	\$	2,584.00	-	\$ 2,584.00	\$0.00
Medical Supplies, 4908-30-3132	\$	2,022.00	\$	2,022.00	-	\$ 2,022.00	\$0.00
Office Supplies, 4908-30-3135	\$	3,000.00	\$	3,000.00	-	\$ 3,000.00	\$0.00
Prizes & Awards, 4908-30-3149	\$	2,500.00	\$	2,500.00	-	\$ 2,500.00	\$0.00
Program Supplies, 4908-30-3150	\$	35,000.00	\$	40,000.00	-	\$ 40,000.00	\$5,000.00
Vehicle Maintenance 001.4908.30.3183	\$	3,000.00	\$	3,000.00	-	\$ 3,000.00	\$0.00
<b>Capital Expenses</b>							
Capital Outlays, 4908-40-4151	\$	-	\$	234,700.00	-	234,700.00	\$234,700.00
<b>TOTAL</b>	<b>\$</b>	<b>840,645.13</b>	<b>\$</b>	<b>1,083,345.13</b>		<b>\$ 1,083,345.13</b>	<b>\$242,700.00</b>



City of Wheeling	Budget Justification: Recreation	Fiscal Year: 2025-2026	* = Number the priorities startign with 1 being the first priority, 2 the second priority and so on. There should only be one item per priority	
Parks & Recreation	Department Head: Rochelle Barry			
Program/Project	Cost	Priority*		
Overtime, 4908-10-1903	\$ 7,000.00	1	We were understaffed last year so we needed to pay overtime to cover shifts. This amount should correlate with temporary salaries.	
Program Supplies, 4908-30-3150	\$ 40,000.00	2	Increase to cover additional programs and workshops	
<b>TOTAL</b>	<b>\$47,000.00</b>			



City of Wheeling	Capital Requests: Recreation	Fiscal Year: 2025-2026					
Parks & Recreation	Department Head: Rochelle Barry						
Description	No. of Units	Unit Cost	Total Cost	Trade in Value	Net Cost	Priority*	Justification/Explanation
Island Pool House Roof Replacement	1	\$ 66,790.00	\$ 46,790.00			1	Estimated project cost is \$66,790.00 We have a donation of \$20,000 to put towards this project so far.
South Wheeling Pool House Roof Replacement	1	\$ 62,910.00	\$ 62,910.00			2	Roof needs replaced at South Wheeling Pool.
Parks and Recreation Master Plan	1	\$ 125,000.00	\$125,000.00			3	A plan is needed that identifies the methods, resources, organizational capacity, and capital investment needed to accomplish both short-term and long-term recreation goals of the community.
		<b>Total:</b>					<b>\$234,700.00</b>

\* = 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 Reading		Department: Budget Support Youth Program	Fiscal Year	2023-2024			
Department/Division		Park & Recreation	Department/ Division Head	Michelle Berry			
Line Item (Number & Title)		Budget Current Year	Proposed Base	New Projects & Capital Outlay	Budget Request	Increases (Decreases)	Approved by City Manager
<b>Personnel &amp; Benefits</b>							
1470 Concession Manager, 4907-10-1900	\$ -	\$ 10,425.00	-	\$ 10,425.00	\$10,425.00		
Social Security, 4907-10-1902	\$ -	\$ 2,000.00	-	\$ 2,000.00	\$2,000.00		
Temporary Salaries, 4907-10-1904	\$ 43,260.00	\$ 43,260.00	-	\$ 43,260.00	\$0.00		
1470 Concession Employees, 4907-10-1911	\$ -	\$ -	-	\$ -	\$0.00		
Medicare Contributions, 4907-10-1924	\$ -	\$ 771.00	-	\$ 771.00	\$771.00		
<b>Other Expenses</b>							
Utilities, 4907-20-2167	\$ 15,000.00	\$ 15,000.00	-	\$ 15,000.00	\$0.00		
Grass Contract/Herbicide, 4907-20-2207	\$ 15,000.00	\$ 15,000.00	-	\$ 15,000.00	\$0.00		
Consumer Sales Tax, 4907-20-3111	\$ 4,294.00	\$ 3,500.00	-	\$ 4,294.00	\$0.00		
<b>Supplies</b>							
Concession Supplies, 4907-30-3110	\$ 45,434.00	\$ 45,434.00	-	\$ 45,434.00	\$0.00		
Program Supplies, 4907-30-3150	\$ 15,500.00	\$ 15,500.00	-	\$ 15,500.00	\$0.00		
<b>Capital Expenses</b>							
Capital Outlays, 4907-40-4151	\$ -	\$ -	-	\$ -	\$0.00		
<b>TOTAL</b>	<b>\$ 138,488.00</b>			<b>\$ 151,684.00</b>	<b>\$13,196.00</b>		



City of Alameda	Budget Justification Youth Program	Local Year 2025-2026
Park & Recreation	Department Head Rachel Dancy	1470
Program/Project	Cost	Priority*
1470 Concession Manager 001.4907.10.1900	\$ 10,425.00	1
Grass Contract/Herbicide, 4907-20-2207	\$ 15,000.00	2
<b>TOTAL</b>	<b>\$15,000.00</b>	

\*Priority 1: projects that will be the highest priority for the current fiscal year. Priority 2: projects that will be the second highest priority for the current fiscal year.

Was previous lumped under temporary salaries - recreation  
 Contract price has increased.



City of Milwaukee		Capital Projects Funding Program		Fiscal Year 2025-2026			
Public Works Department		Department Head [Redacted]		[Redacted]			
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	0	\$0	\$0	N/A	\$0	0	
<b>TOTAL</b>			\$0				

