



WILDWOOD

April 19, 2016

The Honorable City Council
City of Wildwood, Missouri
16860 Main Street
Wildwood, Missouri 63040

Re: **On-Going and Long-Term Maintenance Costs for Parks and Trail Facilities**

Council Members:

The City Council, during its Strategic Planning Process in March 2015, identified the need to ensure that, as facilities are added to the City's system of parks and trails, the costs associated with their maintenance and upkeep are addressed and managed as well. To this end, the Council Planning/Economic Development/Parks Committee has requested that each month an update of spending on parks and trail maintenance be provided by City staff, along with any unusual allocations in this regard as well. Therefore, as part of this reporting of monthly expenses and expenditures, the Committee will continue to provide the summary of annual expenditures by the Department of Planning and Parks, in the City's maintenance of facilities since 2006, which is identified below:

Year	Original Budget Allocation (\$)	Amended Budget Allocation (\$)	Actual Amount (\$)
2006	15,000	64,000	68,454
2007	62,500	58,486	57,880
2008	67,000	67,000	65,176
2009	68,000	120,000	112,608
2010	120,000	110,000	103,275
2011	125,000	135,000	127,995
2012	135,000	164,000	173,980
2013	175,000	160,000	129,788
2014	175,000	161,200	133,033
2015	160,000	160,000	172,679*
2016	170,000	TBD	TBD

*As of December 31, 2015 (Final)

The Committee, in calculating the expenditures for Fiscal Year 2016, did so upon the date the work was completed, not necessarily the month in which the invoice was paid. Since the City Council's last meeting, all of the invoices for the month of February, and a portion of March, that have been paid thus far for maintenance of park and trail facilities have been totaled and identified. These expenditures include the following items:

- ✓ Trash removal in park properties and trail locations
- ✓ Spring cleanup, including the addition of mulch, in all of the playground areas

The spending for the year to date, on a per month basis of when the work was completed, is provided below:

2016 Expenditures	
January	\$7,555.14
February	\$8,188.90
March (incomplete)	\$24,489.52
Year to Date Total	\$40,233.56

Additionally, the spending for the year, to date, is identified by each park, on the attached spreadsheet.

If any of the City Council Members should have questions or comments before tonight's meeting about this information, please feel free to contact the Department of Planning and Parks at (636) 458-0440. A presentation is planned on this matter at tonight's Work Session. Thank you for your review of this information and participation in tonight's discussion.

Respectfully submitted,
CITY OF WILDWOOD

Jim Baugus, Chair*
Planning/Economic Development/Parks Committee

Cc: The Honorable Timothy Woerther, Mayor
The Honorable James R. Bowlin, Mayor-elect
Ryan S. Thomas, P.E., City Administrator
Rob Golterman, City Attorney
Kathy Arnett, Assistant Director of Planning and Parks
Gary Crews, Superintendent of Parks and Recreation

* The Department of Planning and Parks developed this report, in conjunction with the Planning/Economic Development/Parks Committee. Content reflects the Committee's consideration of this subject, and not necessarily an individual's position or opinion.

Trail	AL FOSTER TRAIL/HEAD	ANNIVERSARY PARK	BLUFF VIEW PARK	COMMUNITY PARK	GLENCOE PARK	OLD POND SCHOOL	ROCK HOLLOW TRAIL	PEDESTRIAN BRIDGES	TAYLOR/100 TRAIL	EVENTS	GENERAL TRAILS	GENERAL WORK	
INVOICE #	DATE	WORK COMPLETED											
9716	12/1/2015	Fire Extinguisher Inspection										40.00	
9716	1/4/2016	Clean out Trash Containers	40.00	40.00	60.00	40.00	40.00	40.00	40.00			340.00	
9722	1/5/2016	Remove Christmas Tree										368.25	
9723	1/5/2016	Reinstall Pipe Bollard										127.00	
9743	1/5/2016	Clean out Trash Containers	40.00		60.00	80.00						180.00	
9743	1/5/2016	Pick up sticks					180.00					180.00	
9745	1/15/2016	Trim Honeysuckle						460.00				460.00	
9745	1/15/2016	Pick up Trash									300.00	300.00	
9746	1/15/2016	Clean out Trash Containers									40.00	40.00	
9750	1/19/2016	Clear Snow								1,203.00		1,203.00	
9753	1/19/2016	Plow Snow										195.00	
9117355	2/8/2016	Pest Control					52.00					52.00	
9754	1/21/2016	Clear Snow										2,372.39	
9755	1/22/2016	Spread Ice Melt										317.50	
9756	1/22/2016	Sign Drop Off & Pickup										97.50	
9765	1/27/2016	Clean out Trash Containers	40.00	40.00		80.00		40.00	40.00			280.00	
9769	1/28/2016	Install Chains on Trash Cans										175.50	
9770	1/28/2016	Install 2 Dog Stations										234.00	
9773	1/29/2016	Clean out Trash Containers					40.00					100.00	
9776	1/29/2016	Repair Gates										493.00	
		JANUARY TOTALS	\$ 120.00	\$ 489.50	\$ 868.00	\$ 200.00	\$ 132.00	\$ 260.00	\$ 667.00	\$ 80.00	\$ 3,990.39	\$ 340.00	\$ 408.25
		INVOICE #	DATE	WORK COMPLETED									
9779	2/2/2016	Chip Brush Piles			505.00							505.00	
9785	2/4/2016	Clean Picnic Table Pads				591.50						591.50	
9787	2/5/2016	Clean out Trash Containers	40.00	40.00	45.00	80.00	40.00	40.00	40.00			325.00	
9787	2/5/2016	Trash Pickup										480.00	
9802	2/15/2016	Clean out Trash Containers			60.00							60.00	
9806	2/17/2016	Clean out Trash Containers	40.00	40.00	60.00	80.00	40.00	40.00	40.00			380.00	
9811	2/18/2016	Clean up beds & cut back plants										620.00	
9820	2/19/2016	cut grass plants & empty trash			60.00							685.00	
9823	2/23/2016	Clean out Trash Containers	40.00	40.00	60.00	80.00	40.00		40.00			340.00	
9828	2/24/2016	Snow plow			195.00							195.00	
9833	2/26/2016	Install rock										1,670.40	
9837	2/26/2016	Tent Install										546.00	
9838	2/26/2016	Clear trees			303.00							303.00	
9840	2/29/2016	Clear trail debris										889.00	
9841	2/29/2016	Install new dog station						130.00				130.00	
9843	2/29/2016	Pick up lumber/trake mulch	40.00	40.00	253.50							253.50	
9845	2/29/2016	Clean out Trash Containers			60.00	75.50						215.50	
		FEBRUARY TOTALS	\$ 780.00	\$ 463.00	\$ 2,968.90	\$ 907.00	\$ 120.00	\$ 1,099.00	\$ 120.00	\$ 80.00	\$ 546.00	\$ 1,105.00	\$ -
		INVOICE #	DATE	WORK COMPLETED									
9848	3/2/2016	Clean and mulch beds					1,362.50					1,362.50	
9849	3/2/2016	Install playground chips	1,000.00				2,588.52					3,588.52	
9851	3/4/2016	Install playground chips	1,056.00			1,000.00						2,056.00	
9853	3/4/2016	Clean out Trash Containers			60.00							180.00	
9855	3/7/2016	Clean out Trash Containers	40.00	40.00	60.00	80.00			45.00			220.00	
9856	3/8/2016	Clean out Trash Containers										45.00	
9857	3/7/2016	Install Playground chips			1,158.00							1,158.00	
9859	3/7/2016	Pick up trash										183.00	
9861	3/8/2016	Clean up down tree limbs										305.00	
9862	3/9/2016	Mulch										4,812.50	
9864	3/11/2016	Mulch	1,765.00									1,765.00	
9865	3/11/2016	Clean out Trash Containers			60.00							60.00	
		MARCH											
		INVOICE #	DATE	WORK COMPLETED									
		JANUARY TOTAL			\$ 7,555.14								
		INVOICE #	DATE	WORK COMPLETED									
		FEBRUARY TOTAL			\$ 8,188.90								
		INVOICE #	DATE	WORK COMPLETED									
		MARCH TOTAL			\$ 1,765.00								
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