



WILDWOOD

February 23, 2016

MEMORANDUM

To: Planning/Economic Development/Parks Committee Members

From: Department of Planning and Parks

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

Cc: The Honorable Timothy Woerther, Mayor
Administration/Public Works Committee Members of the City of Wildwood
Ryan S. Thomas, P.E., City Administrator
Rob Golterman, City Attorney
Rick Brown, P.E. and P.T.O.E., Director of Public Works
Kathy Arnett, Assistant Director of Planning and Parks
Gary Crews, Superintendent of Parks and Recreation

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. The Chair of this Committee also requested, which was agreed to by the members, that each month an update of spending on parks and trail maintenance be provided, along with any unusual allocations in this regard as well. Therefore, as part of this reporting of expenses and expenditures, the Department will continue to provide the summary of expenditures by the Department in its maintenance of facilities, since 2006, which is provided 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*

Year	Original Budget Allocation (\$)	Amended Budget Allocation (\$)	Actual Amount (\$)
2016	170,000	???	TBD

*As of December 31, 2015 (Final)

For the months of January 2016 and February 2016, to date, a total of \$7,481.39 has been expended for maintenance of park and trail facilities. These expenditures include the following items:

- ✓ Trash removal in park properties and trail locations
- ✓ Repair to the Al Foster Memorial Trail for scheduled run
- ✓ Snow removal
- ✓ Repair of the trail in Bluff View Park
- ✓ Repairs to bollards, dog park gates, and other similar items
- ✓ Chip brush piles in community park

The Department can provide more background on this matter at tonight's meeting, if members have specific questions in this regard. If any of the Committee 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 meeting. Thank you for your review of this information and participation in tonight's discussion.