



WILDWOOD

March 15, 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 the Planning/Economic Development/Parks 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 monthly expenses and expenditures, the Department will continue to provide the summary of expenditures by it in its 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 Department, 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 Committee's last meeting, not

all of the invoices for the month of February have been paid, but a total of \$1,961.50 has been expended thus far for maintenance of park and trail facilities. These expenditures include the following items:

- ✓ Trash removal in park properties and trail locations
- ✓ Snow removal
- ✓ Cleaning picnic tables and pads at Glencoe Park

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 (incomplete)	\$1,961.50
Year to Date Total	\$9,516.64

The spending for the year to date, broken down by each park, is listed below:

2016 Expenditures - By Park												
	Al Foster	Anniversary	Bluff View	Community	Glencoe	Old Pond School	Rock Hollow	Pedestrian Bridges	Taylor/100 Trail	Events	General Trails	General Work
Jan	\$0	\$120.00	\$489.50	\$868.00	\$200.00	\$132.00	\$260.00	\$667.00	\$80.00	\$3,990.39	\$340.00	\$408.25
Feb	\$0	\$40.00	\$40.00	\$610.00	\$671.50	\$40.00	\$40.00	\$40.00	\$0	\$0	\$480.00	\$0
Mar												
Apr												
May												
Jun												
Jul												
Aug												
Sep												
Oct												
Nov												
Dec												
Total		\$160.00	\$529.50	\$1,478.00	\$871.50	\$172.00	\$300.00	\$707.00	\$80.00	\$3,990.39	\$820.00	\$408.25

The Committee had previously requested information on the unusually high maintenance costs in 2012. The Department has completed this research and found that two (2) budget adjustments were completed for parks and trails maintenance in 2012. A mid-year budget adjustment, in the amount of fifteen thousand dollars (\$15,000.00), was approved due to a large amount of tree removal that was completed in the Spring. Most of this tree removal was completed in the Glencoe Area. A second budget adjustment was completed at year-end in the amount of fourteen thousand dollars (\$14,000.00) due to vandalism on the City's trail system. This vandalism was in the pedestrian tunnel under Old State Road.

Also in 2012, several capital projects were completed that totaled nearly twenty-two thousand dollars (\$22,000.00), and included the following:

- replacement of railings within the pavilion at Anniversary Park (\$3,930.00);
- installation of new playground chips at Old Pond School (\$5,437.25);
- grading of a portion of Woodcliffe Heights Park Area to address stormwater runoff (\$5,372.00);
- new slide in Glencoe Park (\$1,247.20);
- repair work in Rock Hollow (\$2,073.75); and
- striping of the trails (\$3,925.00).

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 other 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.