



# WILDWOOD

June 21, 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:

## Annual Allocations/Expenditures ♦♦♦

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 expenditures 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*
<b>2016</b>	<b>170,000</b>	TBD	TBD

\*As of December 31, 2015 (Final)

## Current Allocations/Expenditures ♦♦♦

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 April, and a portion of May, 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
- ✓ Grass cutting
- ✓ Drinking fountain repairs
- ✓ Tree trimming
- ✓ Final preparations to open pavilion and restrooms at Community 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	\$8,188.90
March	\$32,293.32
April	\$18,570.14
May (incomplete)	\$5,054.27
<b>Year to Date Total</b>	<b>\$71,661.77</b>

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. The Department of Planning will be available at the June 27, 2016 City Council meeting to respond to any questions or comments in this regard. Thank you for your review of this information.

Respectfully submitted,  
**CITY OF WILDWOOD**

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

Cc: The Honorable James R. Bowlin, Mayor  
 Ryan S. Thomas, P.E., City Administrator  
 John A. Young, 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.

FY-2016 Parks and Trails Maintenance Costs

Park/Trail			AL FOSTER TRAILHEAD	ANNIVERSARY PARK	BELLEVUE FARM PARK	BLUFF VIEW PARK	COMMUNITY PARK	GLENCOE PARK	KOHN PARK	OLD POND SCHOOL	ROCK HOLLOW TRAIL	PEDESTRIAN BRIDGES	TAYLOR/100 TRAIL	EVENTS	GENERAL TRAILS	GENERAL WORK			
JANUARY	INVOICE #	DATE	WORK COMPLETED														INVOICE TOTAL	SPECIFIC LOCATION	
	37517	#####	Fire Extinguisher Inspection														\$ 40.00	\$ 40.00	City Hall - Work done in 2015, but paid in 2016
	9716	#####	Clean out Trash Containers	\$ 40.00			\$ 40.00	\$ 60.00	\$ 40.00		\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00				\$ 340.00	
	9722	#####	Remove Christmas Tree															\$ 368.25	\$ 368.25
	9723	#####	Reinstall Pipe Bollard										\$ 127.00					\$ 127.00	109 & Windsor Meadow
	9743	#####	Clean out Trash Containers	\$ 40.00			\$ 60.00	\$ 80.00										\$ 180.00	
	9743	#####	Pick up sticks								\$ 180.00							\$ 180.00	
	9745	#####	Trim Honeysuckle										\$ 460.00					\$ 460.00	Cambury Trail & North Ped Bridge
	9745	#####	Pick up Trash													\$ 300.00		\$ 300.00	
	9746	#####	Clean out Trash Containers													\$ 40.00		\$ 40.00	Eatherton Trail
	9750	#####	Clear Snow												\$ 1,203.00			\$ 1,203.00	Al Foster and Duck Loop (Frozen Feet Run)
	9753	#####	Plow Snow				\$ 195.00											\$ 195.00	
	9117355	#####	Pest Control								\$ 52.00							\$ 52.00	
	9754	#####	Clear Snow												\$ 2,372.39			\$ 2,372.39	Glencoe Pkg Lot; Rock Hollow Trail (Frozen Feet Run)
	9755	#####	Spread Ice Melt												\$ 317.50			\$ 317.50	Rock Hollow Trail (Frozen Feet Run)
	9756	#####	Sign Drop Off & Pickup												\$ 97.50			\$ 97.50	Frozen Feet Run
	9765	#####	Clean out Trash Containers	\$ 40.00			\$ 40.00		\$ 80.00			\$ 40.00	\$ 40.00	\$ 40.00				\$ 280.00	
	9769	#####	Install Chains on Trash Cans				\$ 175.50											\$ 175.50	
9770	#####	Install 2 Dog Stations				\$ 234.00											\$ 234.00		
9773	#####	Clean out Trash Containers					\$ 60.00			\$ 40.00							\$ 100.00		
9776	#####	Repair Gates					\$ 493.00										\$ 493.00		
<b>JANUARY TOTALS</b>			\$ -	\$ 120.00	\$ -	\$ 489.50	\$ 868.00	\$ 200.00	\$ -	\$ 132.00	\$ 260.00	\$ 667.00	\$ 80.00	\$ 3,990.39	\$ 340.00	\$ 408.25	\$ 7,555.14	<b>JANUARY TOTAL</b>	
FEBRUARY	INVOICE #	DATE	WORK COMPLETED														INVOICE TOTAL	SPECIFIC LOCATION	
	9779	#####	Chip Brush Piles				\$ 505.00										\$ 505.00		
	9785	#####	Clean Picnic Table Pads					\$ 591.50									\$ 591.50		
	9787	#####	Clean out Trash Containers	\$ 40.00		\$ 40.00	\$ 45.00	\$ 80.00		\$ 40.00	\$ 40.00	\$ 40.00					\$ 325.00		
	9787	#####	Trash Pickup												\$ 480.00		\$ 480.00		
	9802	#####	Clean out Trash Containers				\$ 60.00										\$ 60.00		
	9806	#####	Clean out Trash Containers	\$ 40.00		\$ 40.00	\$ 60.00	\$ 80.00		\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00				\$ 380.00		
	9811	#####	Clean up beds & cut back plants	\$ 620.00														\$ 620.00	
	9820	#####	cut grass plants & empty trash				\$ 60.00								\$ 625.00		\$ 685.00	La Salle Trail	
	9823	#####	Clean out Trash Containers	\$ 40.00		\$ 40.00	\$ 60.00	\$ 80.00		\$ 40.00		\$ 40.00	\$ 40.00				\$ 340.00		
	9828	#####	Snow plow				\$ 195.00											\$ 195.00	
	9833	#####	Install rock				\$ 1,670.40											\$ 1,670.40	
	9837	#####	Tent Install												\$ 546.00		\$ 546.00	Cabin Fever Hike	
	9838	#####	Clear trees			\$ 303.00												\$ 303.00	
	9840	#####	Clear trail debris								\$ 889.00							\$ 889.00	
9841	#####	Install new dog station								\$ 130.00							\$ 130.00		
9843	#####	Pick up lumber/rake mulch				\$ 253.50											\$ 253.50		
9845	#####	Clean out Trash Containers	\$ 40.00		\$ 40.00	\$ 60.00	\$ 75.50										\$ 215.50		
<b>FEBRUARY TOTALS</b>			\$ -	\$ 780.00	\$ -	\$ 463.00	\$ 2,968.90	\$ 907.00	\$ -	\$ 120.00	\$ 1,099.00	\$ 120.00	\$ 80.00	\$ 546.00	\$ 1,105.00	\$ -	\$ 8,188.90	<b>FEBRUARY TOTAL</b>	
MARCH	INVOICE #	DATE	WORK COMPLETED														INVOICE TOTAL	SPECIFIC LOCATION	
	9848	#####	Clean and mulch beds							\$ 1,362.50							\$ 1,362.50		
	9849	#####	Install playground chips	\$ 1,000.00						\$ 2,588.52							\$ 3,588.52		
	9851	#####	Install playground chips	\$ 1,056.00				\$ 1,000.00									\$ 2,056.00		
	9853	#####	Clean out Trash Containers				\$ 60.00					\$ 40.00	\$ 40.00		\$ 40.00		\$ 180.00		
	9855	#####	Clean out Trash Containers	\$ 40.00		\$ 40.00	\$ 60.00	\$ 80.00									\$ 220.00		
	9856	#####	Clean out Trash Containers									\$ 45.00					\$ 45.00		
	9857	#####	Install Playground chips				\$ 1,158.00										\$ 1,158.00		
	9861	#####	Clean up down tree limbs						\$ 305.00									\$ 305.00	
	9862	#####	Mulch				\$ 4,812.50											\$ 4,812.50	
	9864	#####	Mulch	\$ 1,765.00														\$ 1,765.00	
	9865	#####	Clean out Trash Containers				\$ 60.00											\$ 60.00	
9869	#####	Install Dog Signs				\$ 194.00											\$ 194.00		
9871	#####	Downed tree removal								\$ 1,270.00							\$ 1,270.00		
9877	#####	Mulch										\$ 1,785.00					\$ 1,785.00		
9878	#####	Mulch						\$ 2,100.00									\$ 2,100.00		
9879	#####	Mulch												\$ 2,760.00		\$ 2,760.00	Lafayette High to P-G Loop		

FY-2016 Parks and Trails Maintenance Costs

Park/Trail			AL FOSTER TRAILHEAD	ANNIVERSARY PARK	BELLEVUE FARM PARK	BLUFF VIEW PARK	COMMUNITY PARK	GLENCOE PARK	KOHN PARK	OLD POND SCHOOL	ROCK HOLLOW TRAIL	PEDESTRIAN BRIDGES	TAYLOR/100 TRAIL	EVENTS	GENERAL TRAILS	GENERAL WORK		
9883	#####	Clean out Trash Containers					\$ 60.00									\$ 15.00	\$ 75.00	Town Center Trash Containers
9887	#####	Mulch						\$ 390.00									\$ 390.00	
9892	#####	Install weed prevention					\$ 180.00										\$ 180.00	
9893	#####	Clean out Trash Containers		\$ 40.00		\$ 40.00	\$ 60.00					\$ 40.00	\$ 40.00				\$ 260.00	
9896	#####	Mulch													\$ 3,795.00		\$ 3,795.00	Hamilton-Carr/tunnel/Wildwood Greenway
9897	#####	Grass cutting & trimming		\$ 75.00				\$ 660.00				\$ 420.00			\$ 520.00		\$ 1,675.00	
9897	#####	Clean out Trash Containers					\$ 120.00										\$ 120.00	
9907	#####	Clean pavilion area					\$ 396.00										\$ 396.00	
9908	#####	Put up and take down Tent												\$ 546.00			\$ 546.00	WBA Balloon Glow
9919	#####	Clean inlets and paint					\$ 684.92										\$ 684.92	
9926	#####	Replace 6 signs with new poles													\$ 509.88		\$ 509.88	Pond-Grover Loop Area
<b>MARCH TOTALS</b>			\$ -	\$ 3,976.00	\$ -	\$ 80.00	\$ 7,845.42	\$ 4,535.00	\$ -	\$ 3,951.02	\$ 1,270.00	\$ 2,330.00	\$ 80.00	\$ 546.00	\$ 7,664.88	\$ 15.00	\$ 32,293.32	<b>MARCH TOTAL</b>
<b>INVOICE #</b>	<b>DATE</b>	<b>WORK COMPLETED</b>															<b>INVOICE TOTAL</b>	<b>SPECIFIC LOCATION</b>
9899	#####	Clean out Trash Containers					\$ 60.00										\$ 60.00	
9899	#####	Grass cutting & trimming		\$ 75.00		\$ 320.00	\$ 200.00	\$ 560.00		\$ 75.00	\$ 40.00				\$ 380.00		\$ 1,650.00	
9927	#####	Board up buildings & paint			\$ 254.50												\$ 254.50	
9938	#####	Pick up broken light		\$ 234.00													\$ 234.00	
9941	#####	Check light poles		\$ 65.00													\$ 65.00	
9943	#####	Clean & wash down Trash Containers					\$ 708.50										\$ 708.50	
9947	#####	Install signs and clean debris					\$ 312.50										\$ 312.50	
9127748	#####	Pest control								\$ 52.00							\$ 52.00	
9930	#####	Clean out Trash Containers		\$ 40.00		\$ 45.00	\$ 100.00	\$ 40.00									\$ 225.00	
9930	#####	Grass cutting & trimming				\$ 75.00		\$ 660.00		\$ 75.00		\$ 420.00			\$ 470.00		\$ 1,700.00	
9951	#####	Delivery of memorial bench													\$ 104.00		\$ 104.00	
9952	#####	Clean for rental								\$ 75.00							\$ 75.00	
9956	#####	Bench assembly & plaque install													\$ 332.67		\$ 332.67	
9959	#####	Grade entrance					\$ 606.85										\$ 606.85	
9960	#####	Remove trash								\$ 75.00							\$ 75.00	
9961	#####	Set up & take down tent for event												\$ 693.00			\$ 693.00	WBA Balloon Glow
9963	#####	Clean out Trash Containers		\$ 40.00			\$ 60.00										\$ 100.00	
9963	#####	Grass cutting & trimming		\$ 75.00		\$ 200.00	\$ 200.00	\$ 660.00			\$ 45.00						\$ 1,180.00	
9965	#####	Grass cutting & trimming												\$ 80.00			\$ 80.00	WBA Balloon Glow (Town Center fields)
9966	#####	Grass cutting & trimming					\$ 125.00										\$ 125.00	
9969	#####	Seal bathroom floors					\$ 1,370.90										\$ 1,370.90	
32668	#####	Lock Installation					\$ 483.00										\$ 483.00	
1355	#####	Dewinterize bathroom		\$ 382.00													\$ 382.00	
9970	#####	Clean out Trash Containers		\$ 75.00			\$ 60.00										\$ 135.00	
9970	#####	Grass cutting & trimming		\$ 75.00				\$ 660.00	\$ 90.00	\$ 75.00		\$ 420.00			\$ 965.00		\$ 2,285.00	
9974	#####	Clean out Trash Containers		\$ 40.00													\$ 40.00	
9974	#####	Grass cutting & trimming		\$ 75.00		\$ 200.00	\$ 485.00	\$ 660.00		\$ 75.00							\$ 1,495.00	
9976	#####	Grass cutting & trimming														\$ 40.00	\$ 40.00	Town Center near Garden
9991	#####	Aerate, overseed, fertilize					\$ 571.14										\$ 571.14	
9994	#####	Adjust doors & install shelf					\$ 260.00										\$ 260.00	
9997	#####	Work at park					\$ 390.00										\$ 390.00	
9998	#####	Clean Park & trash containers					\$ 320.00										\$ 320.00	
10004	#####	Power wash walk, repair bldg, clean					\$ 520.00										\$ 520.00	
10007	#####	Seal sidewalk, fix lights					\$ 1,106.08										\$ 1,106.08	
10009	#####	Remove tree from trail													\$ 244.00		\$ 244.00	Glencoe Area
10011	#####	Clean Park & trash containers		\$ 135.00			\$ 160.00										\$ 295.00	
<b>APRIL TOTALS</b>			\$ -	\$ 1,311.00	\$ 254.50	\$ 840.00	\$ 8,098.97	\$ 3,240.00	\$ 90.00	\$ 502.00	\$ 85.00	\$ 840.00	\$ -	\$ 773.00	\$ 2,495.67	\$ 40.00	\$ 18,570.14	<b>APRIL TOTAL</b>
<b>INVOICE #</b>	<b>DATE</b>	<b>WORK COMPLETED</b>															<b>INVOICE TOTAL</b>	<b>SPECIFIC LOCATION</b>
10017	#####	Backfill sidewalk					\$ 184.00										\$ 184.00	
10020	#####	Work on drinking fntn and irrigation		\$ 372.27													\$ 372.27	
10021	#####	Repair drinking fountain							\$ 175.50								\$ 175.50	
10022	#####	Clean out trash containers		\$ 40.00			\$ 60.00										\$ 100.00	
10023	#####	Install motion sensors					\$ 195.00										\$ 195.00	
10024	#####	Brush hog			\$ 1,002.50												\$ 1,002.50	
10025	#####	Trim back trees and bushes		\$ 1,527.00													\$ 1,527.00	
10027	#####	Clean up brush & branches							\$ 808.00								\$ 808.00	

FY-2016 Parks and Trails Maintenance Costs

Park/Trail			AL FOSTER TRAILHEAD	ANNIVERSARY PARK	BELLEVIEW FARM PARK	BLUFF VIEW PARK	COMMUNITY PARK	GLENCOE PARK	KOHN PARK	OLD POND SCHOOL	ROCK HOLLOW TRAIL	PEDESTRIAN BRIDGES	TAYLOR/100 TRAIL	EVENTS	GENERAL TRAILS	GENERAL WORK			
10034	#####	Clean park & trash containers		\$ 135.00			\$ 160.00											\$ 295.00	
10035	#####	Clean park & trash containers		\$ 135.00			\$ 160.00											\$ 295.00	
10038	#####	Clean out trash containers		\$ 40.00			\$ 60.00											\$ 100.00	
<b>MAY TOTALS</b>			\$ 1,527.00	\$ 722.27	\$ 1,002.50	\$ -	\$ 819.00	\$ -	\$ 808.00	\$ 175.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,054.27	<b>MAY TOTAL</b>
<b>YEAR TO DATE TOTALS</b>			<b>\$1,527.00</b>	<b>\$6,909.27</b>	<b>\$1,257.00</b>	<b>\$1,872.50</b>	<b>\$20,600.29</b>	<b>\$8,882.00</b>	<b>\$898.00</b>	<b>\$4,880.52</b>	<b>\$2,714.00</b>	<b>\$3,957.00</b>	<b>\$240.00</b>	<b>\$5,855.39</b>	<b>\$11,605.55</b>	<b>\$463.25</b>	<b>\$71,661.77</b>	<b>YEAR TO DATE TOTAL</b>	