



WILDWOOD

PROGRAM BUDGET COMMITTEE (PBC)

AGENDA

Thursday, January 5, 2023

5:30 p.m. to 6:30 p.m.

This meeting will be offered in a “Zoom Webinar Platform,”
and broadcast on the City
of Wildwood’s YouTube Channel

Zoom Meeting Link: [https://us02web.zoom.us/j/83209692743?](https://us02web.zoom.us/j/83209692743?pwd=ajVRTCs4Y1NmUDFTS0JyUFdCbMZFUT09)

[pwd=ajVRTCs4Y1NmUDFTS0JyUFdCbMZFUT09](https://us02web.zoom.us/j/83209692743?pwd=ajVRTCs4Y1NmUDFTS0JyUFdCbMZFUT09)

Webinar ID: 832 0969 2743 Passcode: 696529

YouTube: www.city.ofwildwood.com/YouTube

- I. CALL TO ORDER AND OPENING REMARKS BY CHAIR GARRITANO
- II. ROLL CALL OF COMMITTEE MEMBERS
- III. APPROVAL OF MINUTES FROM THE COMMITTEE’S OCTOBER 5, 2021 MEETING

Documents:

[DRAFT 10.5.2021 PROGRAM BUDGET COMMITTEE MINUTES.PDF](#)

- IV. REVIEW OF PROPOSED MODIFICATIONS TO FEES ASSESSED BY THE CITY ACROSS ALL DEPARTMENTS

Documents:

[CITY OF WILDWOOD FEE LISTING UPDATED FOR 01-05-2023.PDF](#)

- V. REVIEW OF CITY OF WILDWOOD LIST OF EVENTS AND PROPOSED MODIFICATIONS TO THEM

Documents:

[EDITED - OUTLINE OF CITY EVENTS WITH FINAL RECOMMENDATIONS - 01-05-2023.PDF](#)

- VI. RECOMMENDATION AND ACTION ON FEE CHANGES, INCLUDING EVENT ITEMS
- VII. OTHER ITEMS
- VIII. CLOSING REMARKS AND ADJOURNMENT

Please Note

The Program Budget Committee welcomes the public’s participation, but given the nature of this meeting, comments or questions will not be entertained during its proceedings, but can be submitted in written form for responses.

The Program Budget Committee will consider and act upon these matters listed above and any such others as may be presented at the meeting and determined appropriate for discussion at that time.

The City of Wildwood will provide reasonable accommodations for persons attending Program Budget Committee meetings. Requests for reasonable accommodations should be made directly to Megan

Eldridge, City Clerk, at 636-458-0440, or email at megan@cityofwildwood.com, at least 48 hours prior to the start of the meeting.

City of Wildwood, Missouri
Record of Proceedings



WILDWOOD

Program Budget Committee Meeting Minutes

Tuesday, October 5, 2021

Wildwood City Hall, 16860 Main Street, Wildwood, Missouri 63040

The Program Budget Committee Meeting was called to order at 6:00 p.m., on Tuesday, October 5, 2021, at Wildwood City Hall, 16860 Main Street, Wildwood, Missouri 63040, and via Zoom Webinar Platform.

I. Call to Order and Opening Remarks by Chair Garritano

Chair Garritano opened the meeting and welcomed all members.

II. Roll Call of Committee Members

A roll call of members was taken, with the following results:

Present: Council Members Edens, Garritano, and Bartoni.

Absent: None

Staff Present: Interim City Administrator Cross and Director of Planning and Parks Vujnich.

III. Approval of Minutes from the Committee's February 11, 2021 Meeting

A motion was made by Council Member Edens, seconded by Council Member Bartoni, to approve the February 11, 2021 meeting minutes. A voice vote was taken on the motion, with no opposition, and one (1) abstention (Council Member Bartoni), and Chair Garritano declared the motion approved.

IV. Review of Proposed Modifications to Fees Assessed by the City Across All Departments

City Administrator Cross reviewed the updated spreadsheet containing the schedule of fees the City assesses, with relevant Code citations, where applicable, and proposed increases to a group of them identified by City Team Members. Mr. Cross provided a general overview of the intent of the Committee's review of these items.

Discussion was held regarding the following items: the general support of increasing certain fees and assessing new types as well, more specifically for the City's Zoning Authorization review process; clarification whether or not the City's Code of Ordinances would need to be amended to affect any of the proposed fee changes; and recommended changes from Committee Members to enhance the fee schedule document for clarity.

V. Review of City of Wildwood List of Events

City Administrator Cross provided a summary of the list of events compiled and associated assignment of fees to them.

Discussion was held regarding the following items: the consideration of charging new fees for certain events and eliminating other events entirely; the concern regarding the impact charging fees for certain events may have on attendees and participants; and the notion that it would be difficult to collect fees for certain events.

VI. Review of “The Wall That Heals” Event

Director Vujnich provided an overview of this installation opportunity and provided an update to the Committee regarding the significant fee the City would be required to pay to the organization for favorable consideration of its installation in this community. He stated the Department contacted a representative from the organization to discuss this matter, as well as the steps other communities have taken to offset the required fee (i.e., fundraising, etc.). Mr. Vujnich also provided additional details regarding the timing of hosting the installation, which would likely be 2023, at the earliest.

Discussion was held regarding the following items: the overall support of the Committee Members of the City pursuing this installation opportunity; the notion of budgeting for the City to cover the cost of the fee, then making a concerted effort to offset such with various fundraising options (i.e., resident donations, Wildwood businesses and corporate sponsorships, etc.); and the need to seek additional details from The Walls That Heals organization regarding the application process, including when the fee is required to be paid, and the support they typically offer hosting communities.

VII. Other Items

None

VIII. Closing Remarks and Adjournment

A motion was made by Council Member Bartoni, seconded by Council Member Edens, to adjourn. A voice vote was taken, hearing no objections, and Chair Garritano declared the meeting adjourned at 7:17 p.m.

**CITY OF
WILDWOOD
FEE SCHEDULE**

<u>Section of Code or Ordinance #</u>	<u>Description</u>	<u>PROPOSED RATE - Assumes</u>	
		<u>a CPI increase of 70%</u>	<u>Rate</u>
105.040	Candidate Filing Fee		\$10
135.300	Crime Victims Compensation Fees		5% of \$7.50
135.300	Inmate Security Fund		2
210.140	Permits for pyrotechnic display		\$30
230.270	Trash Hauler		\$25 per vehicle annual
415.550	Zoning district change or modification	\$500, plus \$100 per acre	\$300.00 plus an additional fee of \$50.00 for each acre or part thereof included within the area to being changed or modified
415.550	Site plan review - Non-residential	\$750	\$300.00 plus an additional fee of \$20.00 for each acre or part thereof included within the area to be reviewed
415.550	Conditional use requests - Non-residential	\$500, plus \$100 per acre	\$500.00
415.550	Site plan review - Residential	\$750, plus \$100 per acre	\$500.00 plus \$20.00 for each dwelling unit proposed by the petitioner
415.550	Conditional use - Residential	\$500, plus \$100 per acre	\$250.00 plus \$10.00 for each dwelling unit proposed by the petitioner
415.550	Board of Adjustment Fee (aka BOA or Variance Fee)	\$300	\$250
420.080	Letter of Credit - Escrow Administration Fee	\$1000 new; \$500 replacement	\$900 new; \$700 replacements/extensions
420.140	Vacation of Subdivision	\$300	\$200
420.370	Subdivision Review Fee - Preliminary Plat for Major Developments [5 lots or more]	\$1,000	\$700
420.370	Subdivision Review Fee - Boundary Adjustment, Lot Split, Condo, Minor Dev [≤4]	\$500	\$300
420.370	Subdivision Review Fee - Record Plats; residential	\$100	\$35 per lot
420.370	Subdivision Review Fee - Record Plats; multi-family	\$100	\$15 per unit
420.370	Subdivision Review Fee - Record Plats; commercial	\$100	\$50 per lot
420.370	Subdivision Fee - Waiver to particular Chapter requirements	\$500	\$350
505.030	Petition for Vacation	\$500	\$200
515.020	Petition for New Street Name	\$250	\$75
600.040	Liquor License Fees		General \$22.50 - \$45, Sunday Sales \$300, Temporary & Wine Tasting Permit \$37.50
605.050	Business License Fees		\$25 Minimum - \$10K Maximum, Retail .08 sq ft, Office, .04 sq ft, Manufacturer/Warehouse .02 sq ft - Initial license prorated quarterly, Annual Fee
610.050	Soliciting		\$25 per applicant - max 3 per year
615.030	Vending Machine License		New - \$50 prorated quarterly, Annual Sticker - \$25
620.090	Tow Truck		\$50 Annual
625.200	Daycare License		100 yr.
630.060	Alarm License		\$100 yr.
630.060	False Alarm		1st - \$0, 2nd & 3rd - \$50, 4th - \$75, 5th - \$100, 6th - \$150, >6 - \$200
635.030	Franchise Fee (does the City collect such?)		5% of Gross Revenue
640.010	Utility Gross Receipts Tax		5% of Gross Revenue (voter approval required for increase)
400.200	Wildwood Community Park Pavilion Rental	No Change	\$100 Resident - \$150 Non-resident
400.200	Anniversary Park Pavilion Rental	\$50 Resident - \$100 Non-Res.	\$30 Resident - \$50 Non-resident
400.200	Old Pond School Rental Fee	(still includes deposit)	\$25 (\$50.00 Security Deposit)
400.200	Old Pond School Pavilion Rental	\$50 Resident - \$100 Non-Res.	\$30 Resident - \$50 Non-resident
400.200	Dog Park Fee	No Change	\$50 Annual (prorate to \$25 in July-Dec)
120.310	Celebrate Wildwood Craft Booth Fee	\$40	\$25.00
400.200	Scrapbooking Program Registration Fee	\$25	\$15.00
400.200	Scrapbooking Weekend Event Registration Fee	\$60	\$40.00
400.200	Senior Fitness Programs - Non-Resident Fee	No Change	\$5 (free for residents) - reimbursed by Community Development Block Grant funds
400.200	Arbor Day 5K - (Donated to Special Olympics)	Eliminate Event	\$30 - (Donated to Special Olympics)
400.200	Shivering Shadows 7K	\$40	\$30.00
400.200	Frozen Feet	\$50	\$40.00
400.200	After Hours Use Application	No Change	\$25.00
400.200	Plein Air Art Event - Pre-Registration	\$20	\$0.00
400.200	Plein Air Art Event - Event Day Registration	\$25	\$10.00
120.310	Art Festival Jury Fee	No Change	\$150.00
120.310	Art Festival Booth Fee	No Change	\$25.00
120.310	Art Festival Extra Booth Fee	No Change	\$75.00
430.075	Variance for a new or a substantial modification of a wireless support structure	No Change	\$1,500
Ord. 1938	Internet Pole License Fee	Per Agreement	4.50 per Subscriber per quarter
Ord. 2446	Traffic Generation Assessment Fee	No Change	\$1,265.39 per Parking Space (see attached schedule)
	Telecommunications Review Fee	No Change	\$500.00
Determined by MGM	Community Garden Plot	No Change	\$40 Senior, \$60 Non-senior
415.420	Sign Escrow (refundable)	No Change	\$500 - \$1,000
425.130	Special Use Permit Escrow (refundable)		

425.130	Special Use Permit Fee		20 (too low; does not reflect all costs to City)
425.130	Special Use Inspection Fee		40 (too low; does not reflect all costs to City)
425.040	Grading Permit Escrow (refundable)		\$2,000 per disturbed acre of land
	Grading Permit Fee		20 (too low; does not reflect all costs to City)
	Grading Inspection Fee		40 (too low; does not reflect all costs to City)
479.350(4)	Court - Minor Traffic Violations (Total Fines and Costs)		up to \$225
100.140	Court - All other Violations except Minor Traffic Violation (total including costs)		up to \$1,000
479.350(4)	Code Enforcement Violation	\$200 (per State Statute)	Up to \$450 depending on prior violations
	Cabin Fever	\$10	\$0
	Green Rock Trail Challenge	\$20	\$0
	Tour de Wildwood	\$30	\$0
	Early Childhood Recreation Programming	10 (\$5.00)	\$0
	Zoning Authorizations	\$50	\$0

Yellow highlight indicates new additions to list since December 2020

City of Wildwood List of Events

Program	Event Description	General Cost	Current Revenue	Net Costs	Revenue Source	Attendance	Current Fee to Attendees	Proposed Fee to Attendees	<<< Recommended Change >>>	Proposed Revenue	Proposed Net Costs
Frozen Feet Half Marathon Possibly some revenue in RecDesk	Competitive run held on City's trail system. Starts and ends at La Salle Springs Middle School.	\$22,456.40	\$6,150.00	\$16,306.40	Participant Fee & General Fund	300	\$45	\$60	Increase the fee to \$50.00, which will generate an estimated \$1,500.00 to reduce the gap that exists between revenues and expenditures.	\$18,000.00	\$4,456.40
Cabin Fever Hike	Do-it-yourself hike along the Al Foster Memorial Trail and adjacent trail system. Starts and ends at Al Foster Memorial Trailhead.	\$3,956.68	\$0.00	\$3,956.68	General Fund	200	\$0	\$10	A free event that provides a giveaway. Add a fee of \$10.00 for participants. Such a fee will offset the expenditures for the event by approximately \$2,000.00	\$2,000.00	\$1,956.68
Spring Egg Hunt	Family event, including egg hunt, bounce houses, games, etc.	\$2,713.03	\$0.00	\$2,713.03	General Fund	1,000	\$0	\$0	Very popular event that has no charge. No change recommended.	\$0.00	\$2,713.03
Plein Air Art Event	Day-long event for artists of all mediums to complete their work outside at a specific location in Wildwood.	\$5,348.97	\$0.00	\$5,348.97	General Fund	50	\$10 Pre-Register; \$25 Day of	\$40 Pre-Register; \$50 Day of	No change, given limited role of the City, but brings maximum exposure of the assets that Wildwood special in the region, i.e. its unique venues and wonderful public spaces.	\$2,000.00	\$3,348.97
Music on Main	Concert Series.	\$43,583.13	\$0.00	\$43,583.13	General Fund	1,000+	\$0	\$0	Music on Main is the City's longest standing event and most popular as well. No change recommended	\$0.00	\$43,583.13
Green Rock Trail Challenge	6 mile hike along the Green Rock Trail. Held on National Trails Day.	\$3,571.02	\$0.00	\$3,571.02	General Fund	150	\$20	\$20	This event is the City's most popular hike and occurs on National Trails Day. No fee and includes a giveaway. Assess charge of \$20.00 to offset some of the costs.	\$3,000.00	\$571.02
New Resident Picnic Event is in the Clerk's Budget	Meet and greet, with appetizers, in Community Park for new residents.	\$0.00	\$0.00	\$0.00	General Fund	75	\$0	\$0	New event, with most of the food and snacks donated by area businesses. No change recommended.	\$0.00	\$0.00
Back to School Party	Family event celebrating the end of summer.	\$25,740.28	\$0.00	\$25,740.28	General Fund	1,000+	\$0	\$0	One (1) of the more expensive events hosted by the City. However, an event that is very well attended and would be difficult to assess a fee. No change is recommended.	\$0.00	\$25,740.28
Celebrate Wildwood	Annual event celebrating all things Wildwood.	\$114,560.67	\$11,550.00	\$103,010.67	General Fund	5,000+	\$0 entry; items for sale	fee to for-profit vendors; no fee to attendees, but items for sale	Annual event and most expensive the City offers each year. Fee structure is varied, depending on the organization. Sponsorships are accepted from businesses and others which also offsets costs. Development of new fee structure needs to be presented and discussed with the Wildwood Celebration Commission.	\$11,200.00	\$103,360.67
Tour de Wildwood	Road cycling event offering two (2) courses throughout the City. Entry fee paid by participants goes to MO Bicycle Federation.	\$4,116.86	\$240.00	\$3,876.86	General Fund	300	Paid to Missouri Bike Federation	\$50	Reconfigure the event and no longer partner with the Missouri Bike Federation. Assess fee to participants of \$30.00 to offset expenditures. Department is also supporting reducing the size of the event as well.	\$15,000.00	\$10,883.14
Board and Commission Appreciation Event	Dinner celebrating the City's volunteers.	\$7,000.58	\$0.00	\$7,000.58	General Fund	100	\$0	\$0	A thank you to all the volunteers that make Wildwood work. No change recommended.	\$0.00	\$7,000.58
Shivering Shadows 7K Estimation from 2021	Nighttime 7K Run/Walk along Rock Hollow (Zombie Road) Trail. Starts and ends at La Salle Springs Middle School.	\$6,376.69	\$3,316.00	\$3,060.69	Participant Fee & General Fund	125	30-40	\$40	Last major event of the year and held on Zombie Road at night. Just a great night of fun. Increase the fee by \$10.00 to offset expenditures to a certain degree.	\$5,000.00	\$1,376.69
Winter Fest and Tree Lighting Estimation from 2021	WBA Event featuring tree lighting, Santa Claus, carolers, and a gingerbread house competition.	\$9,331.46	\$0.00	\$9,331.46	General Fund	500+	\$0	\$0	First held in 2019, but cancelled in 2020 due to COVID-19. 2019 event was very successful and is another partnership with the Wildwood Business Association (WBA). No change recommended, given the limited funding needed to present a holiday event for the whole community.	\$0.00	\$9,331.46
Zoom Bingo	Online bingo game	\$25.00	\$0.00	\$25.00	General Fund	50-75	\$0	\$0	New event due to COVID-19. No change is recommended.	\$0.00	\$25.00
Zoom Trivia	Online trivia competition	\$200.00	\$0.00	\$200.00	General Fund	50-55	\$0	\$0	New event due to COVID-19. No change is recommended.	\$0.00	\$200.00
Senior Aerobics	Fitness class for those 60+ years of age. (class held 1 time per week. Costs shown are annual total)	\$5,200.00	\$5,200.00	\$0.00	CDBG Grant	65	\$0 Resident; \$5 Non-Resident	\$0 Resident; \$5 Non-Resident	No change recommended.	\$0.00	\$0.00
Senior Water Fitness	Water fitness class for those 60+ years of age. (class held 1 time per week. Costs shown are annual total)	\$5,200.00	\$5,200.00	\$0.00	CDBG Grant	20	\$0 Resident; \$5 Non-Resident	\$0 Resident; \$5 Non-Resident	No change recommended.	\$0.00	\$0.00
Senior Yoga	Yoga class for those 60+ years of age (class held 2 times per week. Costs shown are annual total)	\$9,360.00	\$9,360.00	\$0.00	CDBG Grant	20	\$0 Resident; \$5 Non-Resident	\$0 Resident; \$5 Non-Resident	No change recommended.	\$0.00	\$0.00
Early Childhood Recreation Program	Program for 2-5 year old's. (each program event varies, this is the total of all program events for 2019)	\$4,413.26	\$0.00	\$4,413.26	General Fund	700	\$5	\$5	Assess a \$5 fee per child.	\$3,500.00	\$913.26
Pop Up Events	Varies, and based upon time of year	\$3,898.78	\$0.00	\$3,898.78	General Fund	varies	\$0	\$0	No change recommended.	\$0.00	\$3,898.78
Babysitting 101	Class to prepare attendees for babysitting care	\$494.50	\$0.00	\$494.50		25	Paid to Children's Hospital	Paid to Children's Hospital	Half day class that includes lunch for participants . No change recommended.	\$0.00	\$494.50
Home Alone Safety	Class to prepare children to stay home alone	\$0.00	\$0.00	\$0.00		25	Paid to Children's Hospital	Paid to Children's Hospital	No change recommended.	\$0.00	\$0.00
CPR/AED	CPR/AED training class	\$0.00	\$0.00	\$0.00		15	Paid to Instructor	Paid to Instructor	No change recommended.	\$0.00	\$0.00
Total Annual Expenditures		\$277,547.31	\$41,016.00	\$236,531.31						Projected Net Cost	\$198,087.31