



WILDWOOD

PROGRAM BUDGET COMMITTEE (PBC)

AGENDA

Wednesday April 12, 2023

6:00 p.m. to 7:30 p.m.

This meeting will be offered in a "Zoom Webinar Platform," ONLY
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 – BARTONI, GARRITANO, AND OTTENBERG
- III. APPROVAL OF MINUTES FROM THE COMMITTEE'S JANUARY 5, 2023 MEETING

Documents:

[DRAFT 04.12.23 PROGRAM BUDGET COMMITTEE MINUTES.PDF](#)

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

Documents:

[CITY OF WILDWOOD FEE LISTING UPDATED FOR 02-06-202.PDF](#)
[CITY OF WILDWOOD FEE LISTING UPDATED FOR 02-06-202.XLSX](#)

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

Documents:

[OUTLINE OF CITY EVENTS WITH FINAL RECOMMENDATIONS - 02-06-23.PDF](#)
[OUTLINE OF CITY EVENTS WITH FINAL RECOMMENDATIONS - 02-06-23.XLSX](#)

- VI. -

Recommendation and Final Actions on Fee Changes, including all Recreation Event Items

- VII. OTHER ITEMS - MISCELLANEOUS
- VIII. CLOSING REMARKS AND ADJOURNMENT BY CHAIR GARRITANO

Agenda items approved by Chair Garritano via email on April 10, 2023.

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

Thursday, January 5, 2023

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

The Program Budget Committee Meeting was called to order at 5:30 p.m. by Chair Garritano on Thursday, January 5, 2023, via the Zoom Webinar Platform, which was being hosted at Wildwood City Hall, 16860 Main Street, Wildwood, Missouri 63040.

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 Bartoni, Ottenberg, and Chair Garritano.

Absent: None

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

III. Approval of Minutes from the Committee's October 5, 2021 Meeting

A motion was made by Council Member Bartoni, seconded by Council Member Ottenberg, to approve the October 5, 2021 meeting minutes. A voice vote was taken on the motion, with two (2) members voting aye (Bartoni and Chair Garritano), with one (1) abstention (Ottenberg). Chair Garritano declared the motion approved.

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

City Administrator Cross noted this meeting may be the last of this Committee, given the stage in the process the members have reached. The City Administrator then reviewed the updated spreadsheet containing the schedule of fees the City assesses, with relevant Code citations and additional information gained from other cities in the St. Louis Region, where applicable, and proposed increases in association with them that had been identified by City Team Members. Mr. Cross provided a general overview of the intent of the Committee's review of these items.

The Director of Planning followed Mr. Cross's presentation and noted the following items: the fee increases reflect changes to certain items that have not be updated for many years or that some services, activities, and products had no charges associated with them at this time; however, some fees are set by State Statute, such as Municipal Court operations, and cannot be altered by this process; additionally, the Departments and the City Administrator recognized the impact of inflation on existing fees and calculated a seventy percent (70%) increase over the last twenty-five plus (25+) years using the Consumer Price Index (CPI); this inflation factor is the major driver of the fee increases, unless none had been previously charged for the services, activities, or products of the City.

Discussion was held regarding the following items: the need to understand why some fees still lacked an amount in association with it; the nature of the franchise fee; support for increasing the fees to the levels indicated on the table; and, once, those fees that had not yet been identified were completed, another review by the Committee Members will be required.

After a summary, Council Member Bartoni made a motion to accept the identified fee increases, as shown, which was seconded by Council Member Ottenberg. A voice vote was taken and Chair Garritano noted the motion was approved by a 3 to 0 vote.

V. Review of City of Wildwood List of Events and Proposed Modifications to Them

The City Administrator started by noting the need to manage all budgets of the City to ensure a balanced outcome at the end of each fiscal year, while, at the very least, ensure that all recreation events are revenue neutral by increasing fees and charges. Thereafter, the Director of Planning and Parks noted the table reflects a firm review of the fees and charges, or lack thereof, relative to events and noted the process was started by the deleting four (4) of them - Family Sports Day @ Hidden Valley Ski Resort, Arbor Day 5K Run/Walk, Plein Air Reception, and the Tour de Wildwood. The removal of these events will save almost forty thousand dollars (\$40,000.00). It was also noted that all events are now fee-based, with varying costs associated with each of them due to their different characteristics.

Discussion followed these brief presentations and identified the following items: the expected push back by some participants and attendees relative to the new charges; the need to increase partnerships with outside entities for the Celebrate Wildwood Event and reduce its cost; the City has an almost \$30 million combined budget and the recreation events held by the City are approximately \$200,000.00 of that amount (minus the Celebrate Wildwood Event); and the general support of the events and the fees now associated with them.

After these observations, Council Member Bartoni made a motion to accept the reduced of events and the new charges associated with the remaining activities, which was seconded by Council Member Ottenberg. A voice vote was taken and Chair Garritano noted the motion was approved by a 3 to 0 vote.

VI. Recommendation and Action on Fee Changes, including Event Items

See Agenda Items IV. And V. for the recommendations and actions in this regard.

IV. Other Items

None

V. Closing Remarks and Adjournment

A motion was made by Council Member Bartoni, seconded by Council Member Ottenberg, to adjourn. A voice vote was taken, and hearing no objections, Chair Garritano declared the meeting adjourned at 6:09 p.m.

CITY OF WILDWOOD FEE SCHEDULE

<u>Section of Code or Ordinance #</u>	<u>Description</u>	<u>PROPOSED RATE</u>	<u>Rate</u>
105.040	Candidate Filing Fee	\$15.00	\$10.00
135.300	Crime Victims Compensation Fees (Paid to the City Treasury)	5% of \$7.50 (No Change)	5% of \$7.50
135.300	Inmate Security Fund	\$2.00 (No Change)	\$2.00
210.140	Permits for Pyrotechnic Display	\$30.00 (No Change)	\$30.00
230.270	Trash Hauler	\$100.00 per vehicle (Annual Fee)	\$25.00 per vehicle (annually)
415.550	Zoning District Change or Modification	\$500.00, 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	\$750.00	\$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	\$500.00, plus \$100.00 per acre	\$500.00 (Total)
415.550	Site Plan Review - Residential	\$750.00, plus \$100.00 per acre	\$500.00 plus \$20.00 for each dwelling unit proposed by the petitioner
415.550	Conditional Use - Residential	\$500.00, 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)	\$300.00	\$250.00
420.080	Letter of Credit - Escrow Administration Fee	\$1000.00 new; \$500.00 replacement/extensions	\$900.00 new; \$700.00 replacements/extensions
420.140	Vacation of Subdivision	\$300.00	\$200.00
420.370	Subdivision Review Fee - Preliminary Plat for Major Developments [5 lots or more]	\$1,000.00	\$700.00
420.370	Subdivision Review Fee - Boundary Adjustment, Lot Split, Condo, Minor Dev [≤4 lots]	\$500.00	\$300.00
420.370	Subdivision Review Fee - Record Plats; residential	\$100.00	\$35.00 per lot
420.370	Subdivision Review Fee - Record Plats; multi-family	\$100.00	\$15.00 per unit
420.370	Subdivision Review Fee - Record Plats; commercial	\$100.00	\$50.00 per lot
420.370	Subdivision Fee - Waiver to particular Chapter requirements	\$500.00	\$350.00
505.030	Petition for Vacation	\$500.00	\$200.00
515.020	Petition for New Street Name	\$250.00	\$75.00
600.040	Liquor License Fees	Temporary \$25.00, Tastings \$25.00, Solicitors & Wholesalers \$100.00, Microbrewery \$300.00, Manufacturers \$300.00 OR \$450.00, Sunday Sales \$200.00, By the Drink \$50.00 OR \$300.00, General \$150.00	General \$22.50 - \$45.00, Sunday Sales \$300.00, Temporary & Wine Tasting Permit \$37.50
605.050	Business License Fees	\$25.00 Minimum - Initial Fee: \$.10 per sq ft, Renewel Fee: \$1.00 per \$1000 Gross Tax Sales Receipt (Initial license prorated quarterly, Annual Fee)	\$25.00 Minimum - \$10,000.00 Maximum, Retail .08 sq ft, Office, .04 sq ft, Manufacturer/Warehouse .02 sq ft - Initial license prorated quarterly, Annual Fee
610.050	Soliciting	\$50.00 per applicant - max 3 per year	\$25.00 per applicant - max 3 per year
615.030	Vending Machine License	New - \$50.00 per year (prorated quarterly), Annual Sticker (renewal) - \$50.00	New - \$50.00 per year (prorated quarterly), Annual Sticker - \$25.00
620.090	Tow Truck	\$100.00 per year	\$50.00 per year
625.200	Daycare License	\$100.00 per year (No Change)	\$100.00 per year
630.060	Alarm License	\$100.00 per year (No Change)	\$100.00 per year
630.060	False Alarm	1st - \$0.00, 2nd & 3rd - \$50.00, 4th - \$75.00, 5th - \$100.00, 6th - \$150.00, >6 - \$200.00 (No Change)	1st - \$0.00, 2nd & 3rd - \$50.00, 4th - \$75.00, 5th - \$100.00, 6th - \$150.00, >6 - \$200.00
635.030	Franchise Fee	Began with 5% of Gross Revenue. Is scheduled to drop .5% each year until it reaches 2.5% (Due to Wayfair Legislation). Also known as Cable/Video Franchise Fee	5% of Gross Revenue
640.010	Utility Gross Receipts Tax	5% of Gross Revenue (voter approval required for increase) - (No Change)	5% of Gross Revenue (voter approval required for increase)
400.200	Wildwood Community Park Pavilion Rental	\$100.00 Resident - \$150.00 Non-Resident (No Change)	\$100.00 Resident - \$150.00 Non-resident
400.200	Anniversary Park Pavilion Rental	\$50.00 Resident - \$100.00 Non-Resident	\$30.00 Resident - \$50.00 Non-resident
400.200	Old Pond School Rental Fee	\$50.00 Resident - \$100.00 Non-Resident (\$50.00 Security Deposit)	\$25.00 (\$50.00 Security Deposit)
400.200	Old Pond School Pavilion Rental	\$50.00 Resident - \$100.00 Non-Resident	\$30.00 Resident - \$50.00 Non-Resident
400.200	Dog Park Fee	\$50.00 Annual Fee (prorate to \$25.00 in July-Dec) - (No Change)	\$50.00 Annual (prorate to \$25.00 in July-Dec)
120.310	Celebrate Wildwood Craft Booth Fee	\$40.00	\$25.00
400.200	Scrapbooking Program Registration Fee	Eliminate Event	\$15.00
400.200	Scrapbooking Weekend Event Registration Fee	Eliminate Event	\$40.00
400.200	Senior Fitness Programs - Non-Resident Fee	\$0.00 Resident - \$5.00 Non-Resident - reimbursed by Community Development Block Grant funds (No Change)	\$0.00 Resident - \$5 Non-Resident - 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	\$40.00	\$30.00
400.200	Frozen Feet (Registration Before Jan 1st)	\$55.00	\$40.00
400.200	Frozen Feet (Registration After Jan 1st)	\$60.00	\$45.00
400.200	Frozen Feet (Registration Day of the Event)	\$65.00	\$50.00
400.200	After Hours Use Application	\$25.00 (No Change)	\$25.00
400.200	Plein Air Art Event - Pre-Registration	\$40.00	\$10.00
400.200	Plein Air Art Event - Event Day Registration	\$50.00	\$25.00
120.310	Art Festival Jury Fee	\$150.00 (No Change)	\$150.00
120.310	Art Festival Booth Fee	\$25.00 (No Change)	\$25.00
120.310	Art Festival Extra Booth Fee	\$75.00 (No Change)	\$75.00
430.075	Variance for a New or a Substantial Modification of a Wireless Support Structure	\$1,500.00 (No Change)	\$1,500.00
Ord. 1938	Internet Pole License Fee	Per Agreement	\$4.50 per Subscriber per quarter
Ord. 2446	Traffic Generation Assessment Fee	\$1,265.39 per Parking Space (No Change)	\$1,265.39 per Parking Space
430.070	Telecommunications Review Fee	\$500.00 (No Change)	\$500.00
Determined by Management	Community Garden Plot	\$40.00 Senior, \$60.00 Non-Senior (No Change)	\$40.00 Senior, \$60.00 Non-senior

415.420	Sign Escrow (refundable)	\$500.00-\$1,000.00 (No Change)	\$500.00 - \$1,000.00
425.130	Special Use Permit Escrow (refundable)		
425.130	1. Point Permits in existing pavement or directional bore with openings in existing pavement	\$1,500.00 minimum or \$75.00/Square Yard	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	2. Linear permits in pavement trench	\$1,500.00 minimum or \$75.00/Square Yard	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	3. Point Permits in grass or directional bore with openings in grass	\$500.00 per excavation	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	4. Linear permits in grass trench	\$500.00 per excavation + \$10.00/foot	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	5. Driveway/Sidewalk/Other/Misc	\$20.00/Square Foot	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	Special Use Permit Fee		
425.130	1. Point Permits in existing pavement or directional bore with openings in existing pavement	\$300.00 per each excavation	\$20.00
425.130	2. Special Use Permit Fee - Linear permits in pavement trench	\$300.00 per each plus \$3.00/lineal foot	\$20.00
425.130	3. Special Use Permit Fee - Point Permits in grass or directional bore with openings in grass	\$200.00 per each excavation	\$20.00
425.130	4. Special Use Permit Fee - Linear permits in grass trench	\$200.00 per each plus \$ 1.00/lineal foot	\$20.00
425.130	5. Special Use Permit Fee - Driveway/Sidewalk/Other/Misc	\$125.00 per each	\$20.00
425.130	Special Use Inspection Fee		
425.130	1. Point Permits in existing pavement or directional bore with openings in existing pavement	Fee Included in Special Use Permit Fee	\$40.00
425.130	2. Linear permits in pavement trench	Fee Included in Special Use Permit Fee	\$40.00
425.130	3. Point Permits in grass or directional bore with openings in grass	Fee Included in Special Use Permit Fee	\$40.00
425.130	4. Linear permits in grass trench	Fee Included in Special Use Permit Fee	\$40.00
425.130	5. Driveway/Sidewalk/Other/Misc	Fee Included in Special Use Permit Fee	\$40.00
425.040	Grading Permit Escrow (refundable): Minor Grading =< 1-Acre Land Disturbance	Director of Public Works' Discretion - Generally a sum equal to that which would be required to guarantee the performance, restoration, maintenance and/or rehabilitation of said site. (Typically \$1,000 Mininum)	\$2,000.00 per disturbed acre of land
425.040	Grading Permit Fee (refundable): Major Grading = 1-Acre or more Land Disturbance	Director of Public Works' Discretion - Generally a sum equal to that which would be required to guarantee the performance, restoration, maintenance and/or rehabilitation of said site. (\$2,000.00 per disturbed acre of land)	\$2,000.00 per disturbed acre of land
425.130	Grading Permit Fee: Minor Grading =< 1-Acre Land Disturbance	\$130.00 (Annual Fee)	\$20.00
425.130	Grading Permit Fee: Major Grading = 1-Acre or more Land Disturbance	\$500 + \$100/acre greater than 1 acre (Annual Fee)	\$20.00
425.130	Grading Inspection Fee: Minor Grading =< 1-Acre Land Disturbance	Fee Included in Grading Permit Fee	\$40.00
425.130	Grading Inspection Fee: Major Grading = 1-Acre or more Land Disturbance	Fee Included in Grading Permit Fee	\$40.00
479.350(4)	Court - Minor Traffic Violations (Total Fines and Costs)	up to \$225.00 (No Change)	up to \$225.00
100.140	Court - All other Violations except Minor Traffic Violation (Total Including Costs)	up to \$1,000.00 (No Change)	up to \$1,000.00
479.350(4)	Code Enforcement Violation	\$200.00 (per State Statute)	Up to \$450.00 depending on prior violations
Determined by Management	Chambers Rental Fee	\$100 fee/\$100 returnable deposit	\$75 fee/\$75 returnable deposit
Determined by Management	Community Room Rental Fee	\$75 fee/\$75 returnable deposit	\$50 fee/\$50 returnable deposit
400.200	Cabin Fever Hike*	\$10.00	\$0.00
400.200	Green Rock Trail Challenge*	\$20.00	\$0.00
400.200	Tour de Wildwood*	\$50.00	\$0.00
400.200	Early Childhood Recreation Programming*	\$5.00	\$0.00
415.540	Zoning Authorizations*	\$50.00	\$0.00

Footnote:
One Asterick (*) indicates new additions to list since December 2020

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Ord. 2446	Traffic Generation Assessment Fee	\$1,265.39 per Parking Space (No Change)	\$1,265.39 per Parking Space
430.070	Telecommunications Review Fee	\$500.00 (No Change)	\$500.00

Determined by Management	Community Garden Plot	\$40.00 Senior, \$60.00 Non-Senior (No Change)	\$40.00 Senior, \$60.00 Non-senior
415.420	Sign Escrow (refundable)	\$500.00-\$1,000.00 (No Change)	\$500.00 - \$1,000.00
425.130	Special Use Permit Escrow (refundable)		
425.130	1. Point Permits in existing pavement or directional bore with openings in existing pavement	\$1,500.00 minimum or \$75.00/Square Yard	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	2. Linear permits in pavement trench	\$1,500.00 minimum or \$75.00/Square Yard	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	3. Point Permits in grass or directional bore with openings in grass	\$500.00 per excavation	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	4. Linear permits in grass trench	\$500.00 per excavation + \$10.00/foot	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	5. Driveway/Sidewalk/Other/Misc	\$20.00/Square Foot	Director of Public Works' discretion (projects vary greatly) - (\$1,000.00 minimum)
425.130	Special Use Permit Fee		
425.130	1. Point Permits in existing pavement or directional bore with openings in existing pavement	\$300.00 per each excavation	\$20.00
425.130	2. Special Use Permit Fee - Linear permits in pavement trench	\$300.00 per each plus \$3.00/lineal foot	\$20.00
425.130	3. Special Use Permit Fee - Point Permits in grass or directional bore with openings in grass	\$200.00 per each excavation	\$20.00
425.130	4. Special Use Permit Fee - Linear permits in grass trench	\$200.00 per each plus \$ 1.00/lineal foot	\$20.00
425.130	5. Special Use Permit Fee - Driveway/Sidewalk/Other/Misc	\$125.00 per each	\$20.00
425.130	Special Use Inspection Fee		
425.130	1. Point Permits in existing pavement or directional bore with openings in existing pavement	Fee Included in Special Use Permit Fee	\$40.00
425.130	2. Linear permits in pavement trench	Fee Included in Special Use Permit Fee	\$40.00
425.130	3. Point Permits in grass or directional bore with openings in grass	Fee Included in Special Use Permit Fee	\$40.00
425.130	4. Linear permits in grass trench	Fee Included in Special Use Permit Fee	\$40.00
425.130	5. Driveway/Sidewalk/Other/Misc	Fee Included in Special Use Permit Fee	\$40.00
425.040	Grading Permit Escrow (refundable): Minor Grading =< 1-Acre Land Disturbance	Director of Public Works' Discretion - Generally a sum equal to that which would be required to guarantee the performance, restoration, maintenance and/or rehabilitation of said site. (Typically \$1,000 Minumum)	\$2,000.00 per disturbed acre of land
425.040	Grading Permit Fee (refundable): Major Grading = 1-Acre or more Land Disturbance	Director of Public Works' Discretion - Generally a sum equal to that which would be required to guarantee the performance, restoration, maintenance and/or rehabilitation of said site. (\$2,000.00 per disturbed acre of land)	\$2,000.00 per disturbed acre of land
425.130	Grading Permit Fee: Minor Grading =< 1-Acre Land Disturbance	\$130.00 (Annual Fee)	\$20.00
425.130	Grading Permit Fee: Major Grading = 1-Acre or more Land Disturbance	\$500 + \$100/acre greater than 1 acre (Annual Fee)	\$20.00
425.130	Grading Inspection Fee: Minor Grading =< 1-Acre Land Disturbance	Fee Included in Grading Permit Fee	\$40.00
425.130	Grading Inspection Fee: Major Grading = 1-Acre or more Land Disturbance	Fee Included in Grading Permit Fee	\$40.00
479.350(4)	Court - Minor Traffic Violations (Total Fines and Costs)	up to \$225.00 (No Change)	up to \$225.00
100.140	Court - All other Violations except Minor Traffic Violation (Total Including Costs)	up to \$1,000.00 (No Change)	up to \$1,000.00
479.350(4)	Code Enforcement Violation	\$200.00 (per State Statute)	Up to \$450.00 depending on prior violations
Determined by Management	Chambers Rental Fee	\$100 fee/\$100 returnable deposit	\$75 fee/\$75 returnable deposit
Determined by Management	Community Room Rental Fee	\$75 fee/\$75 returnable deposit	\$50 fee/\$50 returnable deposit
400.200	Cabin Fever Hike*	\$10.00	\$0.00
400.200	Green Rock Trail Challenge*	\$20.00	\$0.00
400.200	Tour de Wildwood*	\$50.00	\$0.00
400.200	Early Childhood Recreation Programming*	\$5.00	\$0.00
415.540	Zoning Authorizations*	\$50.00	\$0.00

Footnote:

One Asterick (*) 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	Maximum Attendance	Current Fee to Attendees	Proposed Fee to Attendees	<<< Recommended Change >>>	Proposed Revenue	Proposed Net Costs	
Frozen Feet Half Marathon	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	250	\$40 before Jan 1st; \$45 After Jan 1st; \$55 Day of the Event	\$55 before Jan 1st; \$60 After Jan 1st; \$65 Day of the Event	Increase the fee to \$60.00, which will generate an estimated \$15,000.00 to reduce the gap that exists between revenues and expenditures.	\$15,000.00	\$7,456.40	
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	\$515.00	\$4,833.97	Participant Fee & General Fund	50	\$10 Pre-Register; \$25 Day of the Event	\$40 Pre-Register; \$50 Day of the Event	Increase the Pre-Register Fee to \$40.00, and increase the Registration Fee for the day of the event to \$50.00. This increase will generate an estimated \$2,000.00 to reduce the gap between revenues and expenditures.	\$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	\$0	\$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	Booth Fee, Sponsorships, & 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. The City is expected to generate an estimated \$30,000.00 to reduce the gap that exists between revenues and expenditures.	\$30,000.00	\$84,560.67	
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	\$0.00	\$4,116.86	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 \$50.00 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	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	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	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 (CDBG Grant Covers Expenditures)	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 (CDBG Grant Covers Expenditures)	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 (CDBG Grant Covers Expenditures)	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	\$0	\$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	General Fund	25	Paid to Children's Hospital	Paid to Children's Hospital	Half day class that includes lunch for participants. The cost of lunch is \$494.50. No change recommended.	\$0.00	\$494.50	
Home Alone Safety	Class to prepare children to stay home alone	\$0.00	\$0.00	\$0.00	No Cost to City	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	No Cost to City	15	Paid to Instructor	Paid to Instructor	No change recommended.	\$0.00	\$0.00	
		\$277,547.31	\$41,291.00	\$236,256.31							\$75,500.00	\$182,287.31
		General Cost (Total)	Current Revenue (Total)	Net Costs (Total)							Proposed Revenue (Total)	Proposed Net Costs (Total)

City of Wildwood List of Events

Program	Event Description	General Cost	Current Revenue	Net Costs	Revenue Source	Maximum Attendance	Current Fee to Attendees	Proposed Fee to Attendees	<<< Recommended Change >>>	Proposed Revenue	Proposed Net Costs	
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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	
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