



# WILDWOOD

## PROGRAM BUDGET COMMITTEE (PBC)

### AGENDA

**Thursday, February 11, 2021**

**5:00 p.m. to 6:15 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/81957968161?pwd=TIp2OGNuUkpBK091eEJmdjAxbm01UT09>

Webinar ID: 819 5796 8161

Passcode: 013143

**YouTube:** <https://www.youtube.com/channel/UCDrnHWBRdhYZw4KNUPbp1yg>

- I. CALL TO ORDER AND OPENING REMARKS BY CHAIR GARRITANO
- II. ROLL CALL OF COMMITTEE MEMBERS
- III. FINAL ACTION ON RECREATION EVENT MODIFICATIONS

Documents:

[OUTLINE OF CITY EVENTS WITH FINAL RECOMMENDATIONS.PDF](#)

- IV. OTHER ITEMS
- V. 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](mailto:megan@cityofwildwood.com), at least 48 hours prior to the start of the meeting.

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	Competitive run held on City's trail system. Starts and ends at La Salle Springs Middle School.	\$17,951.47	\$13,500.00	\$4,451.470	Participant Fee & General Fund	300	\$45	\$50	Increase the fee to \$50.00, which will generate an estimated \$1,500.00 to reduce the gap that exists between revenues and expenditures.	\$15,000.00	\$2,951.47
Weekend Scrapbooking Event	2 full days of open scrapbooking time.	\$4,237.05	\$1,800.00	\$2,437.05	Participant Fee & General Fund	50	\$40	\$60	Increase the fee to \$60.00, which will generate an estimated \$1,000.00 to reduce the gap that exists between revenues and expenditures.	\$3,000.00	\$1,237.05
Family Snow Sports Day	Passes provided to Wildwood families for 1-day use at Hidden Valley Ski Resort for skiing or tubing.	\$3,420.00	\$0.00	\$3,420.00	General Fund	115	\$0	Eliminate Event	Eliminate event - Savings - \$3,500.00	\$0.00	\$0.00
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.	\$4,664.74	\$0.00	\$4,664.74	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	\$2,664.74
Centaur Time Trial	Part of regional road-cycling competition. Along Centaur Road in Wildwood position of the Chesterfield Valley Area.	\$215.00	\$0.00	\$215.00			Paid to Tour of St. Louis Bicycle Races	Paid to Tour of St. Louis Bicycle Races	No change, given limited role of the City, but brings maximum exposure of the assets that Wildwood special in the region, i.e. its rural areas and hospitality.	\$0.00	\$215.00
Spring Egg Hunt	Family event, including egg hunt, bounce houses, games, etc.	\$12,794.35	\$0.00	\$12,794.35	General Fund	1,000	\$0	\$0	Very popular event that has no charge. No change recommended.	\$0.00	\$12,794.35
Arbor Day Be Brave 5K	5K Run/Walk celebrating Arbor Day. Family friendly event. Proceeds from event donated to Missouri Special Olympics.	\$13,916.76	\$3,090.00	\$10,826.76	Participant Fee & General Fund	125	\$30	Eliminate Event	Eliminate event - Savings - \$14,000.00	\$0.00	\$0.00
Plein Air Art Event	Day-long event for artists of all mediums to complete their work outside at a specific location in Wildwood.	\$3,832.75	\$0.00	\$3,832.75	General Fund	50	\$0 Pre-Register; \$10 Day of	\$10 Pre-Register; \$25 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.	\$0.00	\$3,832.75
Music on Main	Concert Series.	\$16,994.38	\$0.00	\$16,994.38	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	\$16,994.38
Board and Commission Appreciation Event	Dinner celebrating the City's volunteers.	\$12,284.40	\$0.00	\$12,284.40	General Fund	100	\$0	\$0	A thank you to all the volunteers that make Wildwood work. No change recommended.	\$0.00	\$12,284.40
Business Appreciation Event	Reception celebrating the business owners in Wildwood.	\$9,376.50	\$0.00	\$9,376.50	General Fund	100	\$0	\$0	A thank you to all the business owners and operators that make Wildwood a better place to live and play. No change recommended.	\$0.00	\$9,376.50
Green Rock Trail Challenge	6 mile hike along the Green Rock Trail. Held on National Trails Day.	\$9,004.06	\$0.00	\$9,004.06	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	\$6,004.06
Movie Night	Movie shown either outdoors on inflatable screen or indoors at B&B Theater.	\$800.00	\$0.00	\$800.00	Participant Fee & General Fund		\$0	\$0	New event, with minimal cost. No change recommended.	\$0.00	\$800.00
Plein Air Art Reception	Reception for the Plein Air participants. Prizes are announced for winning artist or photographer.	\$6,379.70	\$0.00	\$6,379.70	General Fund	100 (includes guest)	\$0	Eliminate Event	Eliminate event. - Savings - \$6,500.00	\$0.00	\$0.00
New Resident Picnic	Meet and greet, with appetizers, in Community Park for new residents.	\$1,922.40	\$0.00	\$1,922.40	General Fund	75	\$0	\$0	New event, with most of the food and snacks donated by area businesses. No change recommended.	\$0.00	\$1,922.40
Back to School Party	Family event celebrating the end of summer.	\$26,977.55	\$0.00	\$26,977.55	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	\$26,977.55
Wildwood Night at the St. Louis Cardinals	Group ticket sales for a STILL Cardinals game.	\$0.00	\$0.00	\$0.00	N/A		Ticket cost paid by attendees	Ticket cost paid by attendees	New event, with minimal cost. No change recommended.	\$0.00	\$0.00
Tour de Wildwood	Road cycling event offering two (2) courses throughout the City. Entry fee paid by participants goes to MO Bicycle Federation.	\$13,892.75	\$2,000.00	\$11,892.75	General Fund	300	Paid to Missouri Bike Federation	\$30	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.	\$9,000.00	\$4,892.75
Celebrate Wildwood	Annual event celebrating all things Wildwood.	\$84,392.39	\$11,200.00	\$73,192.39	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	\$73,192.39
Art Festival	2-day event featuring 55+ artists.	\$49,233.19	\$8,100.00	\$41,133.19	General Fund	2,500+	\$0 entry; items for sale	\$150 jury fee; \$25 booth fee; no fee to attendees, but items for sale	Annual event. Fee structure is varied, depending on the participation level, i.e. artist, vendor, food court entry, etc.. Development of new fee structure needs to be presented and discussed with the Wildwood Celebration Commission.	\$8,100.00	\$41,133.19
Shivering Shadows 7K	Nighttime 7K Run/Walk along Rock Hollow (Zombie Road) Trail. Starts and ends at La Salle Springs Middle School.	\$9,606.27	\$3,900.00	\$5,706.27	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	\$4,606.27

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
Winter Fest and Tree Lighting	WBA Event featuring tree lighting, Santa Claus, carolers, and a gingerbread house competition.	\$4,383.34	\$0.00	\$4,383.34	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	\$4,383.34
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	50-5	\$0	\$0	New event due to COVID-19. No change is recommended.	\$0.00	\$200.00
Yoga in the Park	Yoga class for all ages	\$126.00	\$0.00	\$126.00	General Fund	18	\$0	\$0	Started due to COVID-19 and the City partnered with an outside consultant. The Department ended this event due to budget cuts, as part of Mid-Year Adjustments.	\$0.00	\$0.00
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	\$0	\$10	Assess a \$10 fee per child.	\$7,000.00	-\$2,586.74
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
Scrapbooking	Monthly 6-hour open scrapbooking time (held 9 months of the year. Costs shown are annual total)	\$5,850.00	\$2,484.00	\$3,366.00	Participant Fee & General Fund	15-25	\$15	\$25	Remove event from monthly schedule. Consider adding a second weekend event that is cost neutral to the City.	\$0.00	\$0.00
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
Color Coded Chef Cooking	Cooking class using color-coded tools and recipe for non-math based cooking	\$234.29	\$0.00	\$234.29	General Fund	20	\$0	\$0	No change recommended. This event offers opportunities for participants with special needs.	\$0.00	\$234.29

<b>Total Annual Expenditures</b>	<b>\$341,280.88</b>	<b>Total Net Cost</b>	<b>\$275,446.88</b>	equivalent to 2.4% of overall General Operating Budget	<b>Projected Net Cost</b>	<b>\$228,528.42</b>
Total without Celebrate Wildwood	\$256,888.49		\$202,254.49			\$155,336.03
Total without Celebrate Wildwood & Art Festival	\$207,655.30		\$161,121.30			\$114,202.84
Total without Celebrate Wildwood, Art Festival, & Concerts	\$190,660.92		\$144,126.92			\$97,208.46
Total without above 3 events and grant funded programming	<b>\$157,940.92</b>		\$144,126.92	equivalent to 1.3% of overall General Operating Budget		<b>\$97,208.46</b>
Total General Operating Budget for 2020	\$ 11,268,179.00				equivalent to 2% of overall General Operating Budget	
	equivalent to 3% of overall General Operating Budget				equivalent to 0.8% of overall General Operating Budget	
	equivalent to 1.4% of overall General Operating Budget					