



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. APPROVAL OF MINUTES FROM THE COMMITTEE’S DECEMBER 1, 2020 MEETING

Documents:

[DRAFT OF 12-1-2020 PBC MINUTES.PDF](#)

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

Documents:

[CITY OF WILDWOOD FEE LISTING UPDATED 2-10-21.PDF](#)

- V. FINAL ACTION ON RECREATION EVENT MODIFICATIONS

Documents:

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

VI. OTHER ITEMS

VII. 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, December 1, 2020

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

The Program Budget Committee Meeting was called to order at 5:00 p.m., on Tuesday, December 1, 2020, at Wildwood City Hall, 16860 Main Street, Wildwood, Missouri 63040, and on Zoom 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 McCutchen.

Absent: None

Staff Present: Interim City Administrator Cross, Economic Development Director Jacquin, Director of Planning and Parks Vujnich, and Assistant Director of Planning and Parks Arnett

III. Approval of Minutes from the Committee's October 28, 2020 Meeting

A motion was made by Council Member Edens, seconded by Council Member McCutchen, to approve the October 28, 2020 meeting minutes. A voice vote was taken on the motion, with no opposition, and Chair Garritano declared the motion approved.

IV. Review of Proposed Modifications to Programming Offered by the Department of Planning and Parks and the Economic Development Committee (EDC)

Director of Planning Vujnich reviewed the spreadsheet, which was part of the provided memorandum, and outlined proposed modifications to the Department's programming of events. The modifications included the elimination of four (4) events: Hidden Valley Snow Sports Day; Arbor Day Be Brave 5K; Plein Air Art Reception; and monthly Scrapbooking events. The elimination of events equates to a twenty-seven thousand dollar (\$27,000.00) annual cost savings. Staff is also proposing fee increases to seven (7) events, including: the Frozen Feet Half Marathon, the Weekend Scrapbooking Event, the Cabin Fever Hike, the GreenRock Trail Challenge, the Tour de Wildwood, the Shivering Shadows 7K, and the Early Childhood Recreation Program. Increases are viewed as nominal, but would equate to approximately twenty thousand dollars (\$20,000.00) in increased annual revenue.

Discussion was then held on the following items: the loss of the sag wagon and other support during the Tour de Wildwood; the potential to charge for the Centaur Time Trial; the attempt to get sponsors for the Tour de Wildwood Event; the desire to increase the GreenRock Trail Challenge entry fee to \$25.00 per person; the desire to charge \$10.00 for pre-registration cost of the Plein Air Event and more for event day registration; the potential for the committee to make a statement regarding a post-COVID approach to event planning and budgeting that is closer to a revenue neutral model; the potential for having scrapbooking each month, but not providing food; the desire to reduce the cost of the Back to School Party; the potential to charge a fee for booth spaces at the Art Festival and Celebrate Wildwood Events; the preference to combine the Celebrate Wildwood and Art Festival Events; the desire to understand the cost per person of each event; the cost of Zoom Bingo and Trivia is for the

software and the prizes; and the cost of Babysitting 101, with lunch served to the attendees, so there is a potential to charge the attendees for the class.

V. Introduction of City Assessed Fees

Interim City Administrator Cross noted the list of fees the City charges for a range of services is being provided for review. At the next meeting, Staff will offer recommendations for modifications.

Discussion was then held regarding the desire for at least a minimal fee increase, comparable to the percentage of inflation, since the fee had been set in 1995, which is \$0.71 per dollar, and the desire to review solicitor's fees.

VI. Other Items

By consensus, the Committee Members decided to reschedule the next meeting from December 10th, until after the first of the year. Staff will send an email to check availability.

VII. Closing Remarks and Adjournment

A motion was made by Council Member McCutchen, seconded by Council Member Edens, to adjourn. A voice vote was taken, hearing no objections, and Chair Garritano declared the meeting adjourned at 6:20 p.m.

CITY OF WILDWOOD FEE SCHEDULE

Section of Code or Ordinance #	Description	PROPOSED RATE - Assumes a CPI increase of 70%	Rate
105.040	Candidate Filing Fee	No Change	\$10
135.300	Crime Victims Compensation Fees	No Change	5% of \$7.50
135.300	Inmate Security Fund	No Change	2
210.140	Permits for pyrotechnic display	No Change	\$30
230.270	Trash Hauler	No Change	\$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 lots]	\$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	See Attached	General \$22.50 - \$45, Sunday Sales \$300, Temporary & Wine Tasting Permit \$37.50
605.050	Business License Fees	See Attached	\$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	\$50	\$25 per applicant - max 3 per year
615.030	Vending Machine License	No Change	New - \$50 prorated quarterly, Annual Sticker - \$25
620.090	Tow Truck	No Change	\$50 Annual
625.200	Daycare License	No Change	100 yr.
630.060	Alarm License	No Change	\$100 yr.
630.060	False Alarm	No Change	1st - \$0, 2nd & 3rd - \$50, 4th - \$75, 5th - \$100, 6th - \$150, >6 - \$200
635.030	Franchise Fee	No Change	5% of Gross Revenue
640.010	Utility Gross Receipts Tax	No Change	5% of Gross Revenue
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	\$50 Resident - \$100 Non-Res. (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

CITY OF WILDWOOD FEE SCHEDULE

Section of Code or Ordinance #	Description	PROPOSED RATE - Assumes a CPI increase of 70%	Rate
	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)	No Change	
425.130	Special Use Permit Fee	No Change	\$20
425.130	Special Use Inspection Fee	No Change	\$40
425.040	Grading Permit Escrow (refundable)	No Change	\$2,000 per disturbed acre of land
	Grading Permit Fee	No Change	\$20
	Grading Inspection Fee	No Change	\$40
479.350(4)	Court - Minor Traffic Violations (Total Fines and Costs)	No Change	up to \$225
100.140	Court - All other Violations except Minor Traffic Violation (total including costs)	No Change	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	\$0
	Zoning Authorizations	\$50	\$0
	Home Occupation	\$50	
	Community Room Rental	\$75	Currently \$50 plus \$50 refundable deposit. New rate of \$75 plus \$75 refundable deposit
	Council Chambers Room Rental	\$100	Currently \$75 plus \$75 refundable deposit. New rate of \$100 plus \$100 refundable deposit

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	Competitive run held on City's trail system. Starts and ends at La Salle Springs Middle School.	\$17,951.47	\$13,500.00	\$4,451.47	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

Total Annual Expenditures	\$341,280.88	Total Net Cost	\$275,446.88	equivalent to 2.4% of overall General Operating Budget	Projected Net Cost	\$228,528.42
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	\$157,940.92		\$144,126.92	equivalent to 1.3% of overall General Operating Budget		\$97,208.46
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					