



WILDWOOD

PROGRAM BUDGET COMMITTEE (PBC)

AGENDA

Tuesday, October 5, 2021

4:30 p.m. to 6:00 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/88116435969?](https://us02web.zoom.us/j/88116435969?pwd=U1pyUXRBbXgrK09YczNSV0g1eDIYZz09)

[pwd=U1pyUXRBbXgrK09YczNSV0g1eDIYZz09](https://us02web.zoom.us/j/88116435969?pwd=U1pyUXRBbXgrK09YczNSV0g1eDIYZz09)

Webinar ID: 881 1643 5969 Passcode: **270758**

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 FEBRUARY 11, 2021 MEETING

Documents:

[02-11-2021 PBC MINUTES.PDF](#)

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

Documents:

[CITY OF WILDWOOD FEE LISTING UPDATED 10-1-21.PDF](#)

[CITY CLERK SCHEDULE OF FEES.PDF](#)

- V. REVIEW OF CITY OF WILDWOOD LIST OF EVENTS

Documents:

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

- VI. REVIEW OF “THE WALL THAT HEALS” EVENT

- 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

Thursday, February 11, 2021

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

The Program Budget Committee Meeting was called to order at 5:00 p.m., on Thursday, February 11, 2021, at Wildwood City Hall, 16860 Main Street, Wildwood, Missouri 63040, and on the 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: City Administrator Cross, Director of Planning and Parks Vujnich, and Assistant Director of Planning and Parks Arnett

III. Approval of Minutes from the Committee's December 1, 2020 Meeting

A motion was made by Council Member Edens, seconded by Council Member McCutchen, to approve the December 1, 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 Fees Assessed by the City Across All Departments

Steve Cross was asked to open the discussion and summarized the spreadsheet that contains all of the fees that are assessed by the City of Wildwood for the range of services and permits it offers. The design of this spreadsheet was to provide all pertinent information in one (1) row, with Mr. Cross highlighting the columns of information, particularly if the rate of the fee was set by State Statute, local code, or other, and how that might effect a change to them from the perspective of the approval process.

The Director of Planning was then asked to explain the fee increases and how they were determined for many of the permit processes and events. Mr. Vujnich noted the increases were generally set, based upon the change in the Consumer Price Index (CPI), between 1995 and 2021. This amount of increase was approximately seventy (70) percent over this twenty-five (25) year plus period of time. The example that was provided was the zoning application fee, which has remained at three hundred dollars (\$300.00) for this twenty-five (25) plus period of time. Now, with the CPI factored into the amount, it would be five hundred dollars (\$500.00). Additionally, the Director of Planning and Parks noted that event costs have increased, so charges, entry applications, and fees have naturally followed. The intent is to make as many of the events revenue neutral, as possible, in the future.

The item that was discussed at length was assessing a new fee for the zoning authorization process in association with building permits. No fee is charged at this time. Therefore, with almost one thousand (1,000) authorizations processed each year by the City, the application of a fifty dollar (\$50.00) fee would provide almost fifty thousand dollars (\$50,000.00) to Wildwood. This increase may be questioned by property owners and the contracting community, but certainly needs to be considered.

Chair Garritano noted the fee schedule, as submitted, was appreciated, given its detail, and was pleased with the results, so far. The Chair also noted a need to update these fees more regularly.

Mr. Cross noted that administrative fees were also increased, as part of this review process. These fee increases were focused on rentals, businesses, and other licenses. Chair Garritano noted the attachment that was referenced, and Mr. Cross focused on the City Clerk's Office and its associated fees, which includes liquor licenses. This attachment was needed to address the sheer number of these fees.

Ms. Edens reiterated the need to create a regular schedule and process for the update of fees and not wait for extended periods of time to undertake this type of review. Ms. Edens asked if a motion to accept these fees was needed. Mr. Cross noted to hold off on such a motion, given the need to address the City Clerk's items, while also tightening up all of them.

Ms. McCutchen asked about the events and how the fee increases would impact them. The Director of Planning and Parks noted that revenue neutral was a good goal. Ms. Edens noted that some events cannot be revenue neutral, given the need to build community and how such would be accomplished without a resident pass of some sort. It was noted that entry forms that are used for certain events can differentiate between residents and non-residents and charge different fee amounts. Chair Garritano noted that other cities probably struggle with such as well.

Mr. Cross did then note that some of the fees, particularly for events, did not necessarily need to be set by City Council, but rather a function of the cost of the activity to undertake and the charge to a participant would reflect such. The point was that certain items did not always need to be presented to City Council. Mr. Garritano noted that such was appropriate, given the limited impact of certain charges for recreation events offered by the City.

Director of Planning and Parks noted another column should be added that indicates how the fee can be changed, whether by City Council action, administratively, or other. This column would be helpful. Ms. McCutchen concurred that a column of fee origin is needed and asked if comparisons with other communities in the area has been undertaken. Mr. Cross noted these contacts were made, but with limited success. The Director of Planning and Parks noted that it reached out to some of the providers of services to the City to check comparisons and those amounts were factored into fee schedule provided to the Committee Members. Ms. McCutchen inquired about soliciting. Mr. Cross explained about the permit process for solicitors. Ms. McCutchen supported an increase in the solicitor fees, even more than the twenty-five dollar (\$25.00) amount that is being proposed. She mentioned the Traffic Generation Assessment Fee (TGA). Ms. McCutchen then questioned the telecommunication fee and Ms. Arnett explained its purpose. The Grading Permit was then identified, and it was noted it had just been increased recently.

Chair Garritano summarized the discussion, then suggested the final version of the Fee Schedule spreadsheet be reviewed one (1) last time by the Committee, before action upon it.

One (1) more comment on fees was provided by the Department of Planning and Parks and noted the strategic planning process that was underway with the Mayor and City Council, and the update process and timing can be incorporated into it in some manner.

V. Final Action on Recreation Event Modifications

The Department of Planning and Parks noted the event schedule provided for this meeting was in final form, and reflected the Members' comments from the December 2020 meeting, where it was discussed in detail. It was noted Ms. Arnett prepared the event schedule spreadsheet and it provided a very good representation. The review process to date, as administered by the Committee, has led to a major cost savings of sixty-four thousand dollars (\$64,000.00) relative to events.

Mr. Garritano summarized some of statements of the Committee Members, particularly highlighting those events that charge entry fees. He noted the Plein Air Reception had been eliminated, a major cost savings. Ms. McCutchen asked about the Wildwood Celebration Commission and the Art Festival and future versions of them remaining combined. The Department of Planning and Parks responded that 2021 event would be combined. In future years, the Celebrate Wildwood Commission preferred the two (2) events be separated again. The Department then explained some of the changes the Wildwood Celebration Commission is considering relative to the parade, such as eliminating it in 2021.

Ms. Edens stated, for the future, the pandemic is going to impact it for a foreseeable time. How do we offer events in this regard? How best to offset costs? She noted the future does hold more changes. Ms. Edens then noted the Board and Commission Appreciation Event and how might a reduction occur there, maybe the cost of the gift could be reconsidered. Further, Ms. Eden then noted, in the post-pandemic universe, may lead to more partnerships with outside agencies that may be available. A statement from this Committee indicating its commitment to new revenue models in the future would be helpful. Mr. Cross noted that not all events can be revenue neutral and supported the current model of the Board and Commission Appreciation Event. Ms. McCutchen supported the statements of Mr. Cross. She then added, if the Board and Commission and the Business Appreciation Events be combined to reduce costs. The Director of Planning and Parks noted they are very different types and would be hard to combine into a single venue.

The Village Green, when completed, will reduce costs due to the City no longer having to rent many of the needed items for events, such as restrooms, wash stations, electrical items, a stage, and others. Eventually, the Village Green Area will offer a major change to costs for concerts and similar events.

Chair Garritano then noted the need for another meeting to bring all of the items discussed today into final focus. Mr. Cross noted an email from Council Member Brost about the Committee's effort and reducing costs. Chair Garritano stated he had not reviewed the email at this time. Ms. McCutchen noted the email contained items not all related to the charge of the Committee. The Chair agreed to review the email and will talk with Council Member Brost about his thoughts.

VI. Other Items

By consensus, the Committee Members decided to schedule the next meeting at a time convenient to all parties. Staff will send an email to check availability.

VII. Closing Remarks and Adjournment

A motion was made by Council Member Edens, seconded by Council Member McCutchen, to adjourn. A voice vote was taken, hearing no objections, and Chair Garritano declared the meeting adjourned at 6:07 p.m.

CITY OF WILDWOOD FEE SCHEDULE

Section of Code or Ordinance #	Description	PROPOSED FEE - Assumes a CPI increase from current rate of 70%	Current Fee	Change Determined By
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 annually	
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 be 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 permit 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 permit requests - 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	\$1,000 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 (Easement)	\$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	\$75	\$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	
430.070	Telecommunications Review Fee	No Change	\$500.00	
N/A	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	
425.130	Grading Permit Fee	No Change	\$20	
425.130	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	
415.550	Zoning Authorizations	\$50 or \$75	\$0	
	Home Occupation	\$50	\$25	

CITY OF WILDWOOD FEE SCHEDULE

Section of Code or Ordinance #	Description	PROPOSED FEE - Assumes a CPI increase from current rate of 70%	Current Fee	Change Determined By
	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	
	Wildwood Food and Wine Festival			
	Wildwood Independent Film Festival			

Liquor License Fees

	Current	Proposed Rate
Malt liquor - original package	\$22.50	\$50
Non-intoxicating beer - original package	\$22.50	\$50
Intoxicating liquor (all kinds) - original package	\$150.00	\$300
Malt liquor and/or light wines - by drink	\$52.50	\$100
Non-intoxicating beer - by drink	\$37.50	\$50
Intoxicating liquor (all kinds) - by drink	\$450.00	\$700
Common eating and drinking places	\$450.00	\$700
Sunday Sales		
Intoxicating liquor - original package	\$300.00	\$600
Liquor by the drink	\$300.00	\$600
Common eating and drinking areas	\$300.00	\$600
Permits		
Temporary permit - by the drink	\$37.50	\$50
Wine tasting permit	\$37.50	\$50
Business License Fees (max. \$10,000)		
Retail	\$25 or \$0.08 per sq feet whichever is greater	\$0.10 OR \$0.50 per \$1,000 gross tax sales receipts
Services/offices	\$25 or \$0.04 per sq feet whichever is greater	\$0.10 per sq feet
Manufacturers/warehouses	\$25 or \$0.04 per sq feet	\$0.10 per sq feet
Home Occupation	\$25	\$50
Solicitors	\$25	\$50
Room Rental for Community Room	\$50; \$50 refundable deposit	\$75; \$50 refundable deposit
Room Rental for Council Chambers	\$75; \$75 refundable deposit	\$100; \$75 refundable deposit

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					