



WILDWOOD

PROGRAM BUDGET COMMITTEE (PBC)

AGENDA

Tuesday, December 1, 2020

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 OCTOBER 28, 2020 MEETING

Documents:

[DRAFT 10-28-20 PBC MINUTES.PDF](#)

- IV. REVIEW OF PROPOSED MODIFICATIONS TO PROGRAMMING OFFERED BY THE DEPARTMENT OF PLANNING AND PARKS AND THE ECONOMIC DEVELOPMENT COMMITTEE (EDC)

Documents:

[REPORT ON DEPARTMENT RECOMMENDATIONS.PDF](#)

- V. INTRODUCTION OF CITY ASSESSED FEES

Documents:

[CITY OF WILDWOOD FEE LISTING UPDATED.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

Wednesday, October 28, 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 Wednesday, October 28, 2020, at Wildwood City Hall, 16860 Main Street, Wildwood, Missouri 63040, and on Zoom.

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 7, 2020 Meeting

A motion was made by Council Member Edens, seconded by Council Member McCutchen, to approve the October 7, 2020 meeting minutes. A voice vote was taken on the motion, with no opposition, and Chair Garritano declared the motion approved.

IV. Review of Programs and Related Information Offered by Economic Development Committee (EDC)

Economic Development Director Jacquin reviewed the memorandum he provided outlining the expenditures of the Economic Development Committee on programming. These expenditures includes WinterFest, a Tack Swap, the Snowman Search, the Lawn & Garden Summit, and the Passport Program. The estimate of annual expenditures totaled four thousand five hundred thirty dollars (\$4,530.00) on its programs.

Council Member Edens then noted several of the programs are fully funded (cost neutral) by registration costs, including the Summer Passport Program and the Snowman Search. She noted discussions have been had to evaluate if there are ways to convert cost neutral programs to revenue generators. Permanent infrastructure, such as a stage and electric, would decrease costs year-after-year.

Discussion was then held on the following: the desire to have a location with ample infrastructure to host events, such as the Village Green; the change in costs based upon event location; the desire to work with the Wildwood Business Association (WBA) on a variety of events; the fact the WBA is a not-for-profit, so they cannot gain revenue from any events; the potential to charge fees for the Lawn & Garden Summit; the desire to launch the event first and then establish fees later, if necessary; and the fact the EDC's events all support tax generating businesses.

By consensus of the members, it was determined that no changes would be proposed to the EDC budget.

V. Review of Programs and Related Information Offered by the Department of Planning and Parks

Director of Planning and Parks Vujnich reviewed the memorandum provided by the Department of Planning and Parks. He noted events offered by his Department are intended to build community and attempt to unify all residents of Wildwood. He outlined how fees are determined and assessed for hikes and runs, generally to remain affordable for an entire family. Large events charge vendors a fee, but non-profits are not. Other large events with greatest attendance, such as the Back to School Party and the Concerts, attendees are not charged a fee. He highlighted the promotion of arts within the community through several annual events. He also noted some events cover other demographics, such as toddler and preschool ages, school-aged children, families, and seniors. He noted the overall events cost nearly \$300,000.00. With the removal of the five (5) most expensive events, Celebrate Wildwood, the Art Festival, and the Concerts, the cost of all of the events is around \$113,000.00, which is 1% of the overall budget.

Discussion was then held regarding the following: the cost per person at each event; the feasibility of establishing a revenue stream for certain events; the Department's intention to bring a recommendation to a future meeting, where costs can be reduced or fees can be charged; the benefit of having events at a variety of locations; the potential for fees to vary based on ages, veterans, etc.; the need to evaluate events serving the same group of people; the need to evaluate fees for non-residents and evaluate registrations of residents vs. non-residents; the potential for selling merchandise at events; and the intention of reviewing other City fees at a future meeting;

VI. Other Items

By consensus, the Committee Members determined the next meeting would focus on cost-saving ideas for events. City Staff will send an email to determine the date and time for the next Committee meeting.

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 6:16 p.m.



WILDWOOD

November 19, 2020

MEMORANDUM

To: Program Budget Committee Members

From: Department of Planning and Parks and Economic Development Manager

Re: Recommendations for Program Modifications

Cc: The Honorable James R. Bowlin, Mayor
The Honorable City Council
Steve Cross, Interim City Administrator

At the Committee's last meeting, information was presented by both the Economic Development Manager and the Department of Planning and Parks outlining event expenditures and revenues generated by each of these entities. After the general financial information was provided, City staff members noted the intention of providing recommendations to the Committee Members on ways to reduce costs and/or increase revenues. It was also discussed that information would be presented outlining the City's structure of fees for review and potential changes to them to increase revenues.

Attached is a spreadsheet outlining the programs offered by the Department of Planning and Parks, with recommended modifications. Each program was evaluated and the modifications include increased fees, elimination of certain types, and some left unchanged. The proposed recommendations result in nearly \$47,000.00 in savings, which equates to a 17% reduction in total programming costs. Per the Committee's direction from the last meeting, and due to the Economic Development Committee's total expenditures being less than \$5,000.00 annually, no modifications are proposed to its programs.

If any of the Committee Members should have questions or comments before tonight's meeting about this information, please feel free to contact the Department of Planning and Parks at (636) 458-0440. The Department will be available at the upcoming Committee meeting to respond to any questions or comments in this regard. Thank you for your review of this information and input on the same.

City of Wildwood List of Events

Program	Event Description	General Cost	Current Revenue	Net Costs	Revenue Source	Attendance	Charges 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	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	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 - 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	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	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	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 - 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	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	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	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	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	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	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. - 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	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	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	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	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	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	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

City of Wildwood List of Events

Program	Event Description	General Cost	Current Revenue	Net Costs	Revenue Source	Attendance	Charges to Attendees	<<< Recommended Change >>>	Proposed Revenue	Proposed Net Costs
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	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
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	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	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	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	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	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	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	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	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	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	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	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	No change recommended.	\$0.00	\$0.00
CPR/AED	CPR/AED training class	\$0.00	\$0.00	\$0.00		15	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	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 3% of overall General Operating Budget					equivalent to 0.8% of overall General Operating Budget
	equivalent to 1.4% of overall General Operating Budget					

**CITY OF WILDWOOD
FEE SCHEDULE**

<u>Section of Code or Ordinance #</u>	<u>Description</u>	<u>Rate</u>
105.040	Candidate Filing Fee	\$10
135.300	Crime Victims Compensation Fees	5% of \$7.50
135.300	Inmate Security Fund	2
210.140	Permits for pyrotechnic display	\$30
230.270	Trash Hauler	\$25 per vehicle annual
415.550	Zoning district change or modification	\$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	\$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
415.550	Site plan review - Residential	\$500.00 plus \$20.00 for each dwelling unit proposed by the petitioner
415.550	Conditional use - Residential	\$250.00 plus \$10.00 for each dwelling unit proposed by the petitioner
415.550	Board of Adjustment Fee (aka BOA or Variance Fee)	\$250
420.080	Letter of Credit - Escrow Administration Fee	\$900 new; \$700 replacements/extensions
420.140	Vacation of Subdivison	\$200
420.370	Subdivision Review Fee - Preliminary Plat for Major Developments [5 lots or more]	\$700
420.370	Subdivision Review Fee - Boundary Adjustment, Lot Split, Condo, Minor Dev [≤4 lots]	\$300
420.370	Subdivision Review Fee - Record Plats; residential	\$35 per lot
420.370	Subdivision Review Fee - Record Plats; multi-family	\$15 per unit
420.370	Subdivision Review Fee - Record Plats; commercial	\$50 per lot
420.370	Subdivision Fee - Waiver to particular Chapter requirements	\$350
505.030	Petition for Vacation	\$200
515.020	Petition for New Street Name	\$75
600.040	Liquor License Fees	General \$22.50 - \$45, Sunday Sales \$300, Temporary & Wine Tasting Permit \$37.50
605.050	Business License Fees	\$25 Minimum - \$10K Maximum, Retail .08 sq ft, Office, .04 sq ft, Manufacturer/Warehouse .02 sq ft - Initial license prorated quarterly, Annual Fee
610.050	Solicitoing	\$25 per applicant - max 3 per year
615.030	Vending Machine License	New - \$50 prorated quarterly, Annual Sticker - \$25
620.090	Tow Truck	\$50 Annual
625.200	Daycare License	100 yr
630.060	Alarm License	\$100 yr
630.060	False Alarm	1st - \$0, 2nd & 3rd - \$50, 4th - \$75, 5th - \$100, 6th - \$150, >6 - \$200
635.030	Franchise Fee	5% of Gross Revenue
640.010	Utility Gross Receipts Tax	5% of Gross Revenue
400.200	Wildwood Community Park Pavillion Rental	\$100 Resident - \$150 Non-resident
400.200	Anniversary Park Pavillion Rental	\$30 Resident - \$50 Non-resident
400.200	Old Pond School Rental Fee	\$25 (\$50.00 Security Deposit)
400.200	Old Pond School Pavillion Rental	\$30 Resident - \$50 Non-resident
400.200	Dog Park Fee	\$50 Annual (prorate to \$25 in July-Dec)
120.310	Celebrate Wildwood Craft Booth Fee	\$25.00
400.200	Scrapbooking Program Registration Fee	\$15.00
400.200	Scrapbooking Weekend Event Registration Fee	\$40.00
400.200	Senior Fitness Programs - Non-Resident Fee	\$5 (free for residents)
400.200	Arbor Day 5K - (Donated to Special Olympics)	\$30 - (Donated to Special Olympics)
400.200	Shivering Shadows 7K	\$30.00
400.200	Frozen Feet	\$40.00
400.200	After Hours Use Application	\$25.00
400.200	Plein Air Art Event - Event Day Registration	\$10.00
120.310	Art Festival Jury Fee	\$150.00
120.310	Art Festival Booth Fee	\$25.00
120.310	Art Festival Extra Booth Fee	\$75.00
430.075	Variance for a new or a substantial modification of a wireless support structure	\$1,500
Ord. 1938	Internet Pole License Fee	4.50 per Subscriber per quarter
Ord. 2446	Traffic Generation Assessment Fee	\$1,265.39 per Parking Space
	Telecommunications Review Fee	\$500.00
Determined by MGMT	Community Garden Plot	\$40 Senior, \$60 Non-senior
415.420	Sign Escrow (refundable)	\$500 - \$1,000
425.130	Special use Permit Escrow (refundable)	
425.130	Special Use Permit Fee	\$20
425.130	Special Use Inspection Fee	\$40

425.040	Grading Permit Escrow (refundable)	\$2,000 per disturbed acre of land
	Grading Permit Fee	\$20
	Grading Inspection Fee	\$40
479.350(4)	Court - Minor Traffic Violations (Total Fines and Costs)	up to \$225
100.140	Court - All other Violations except Minor Traffic Violation (total including costs)	up to \$1,000
479.350(4)	Code Enforcement Violation	Up to \$450 depending on prior violations