



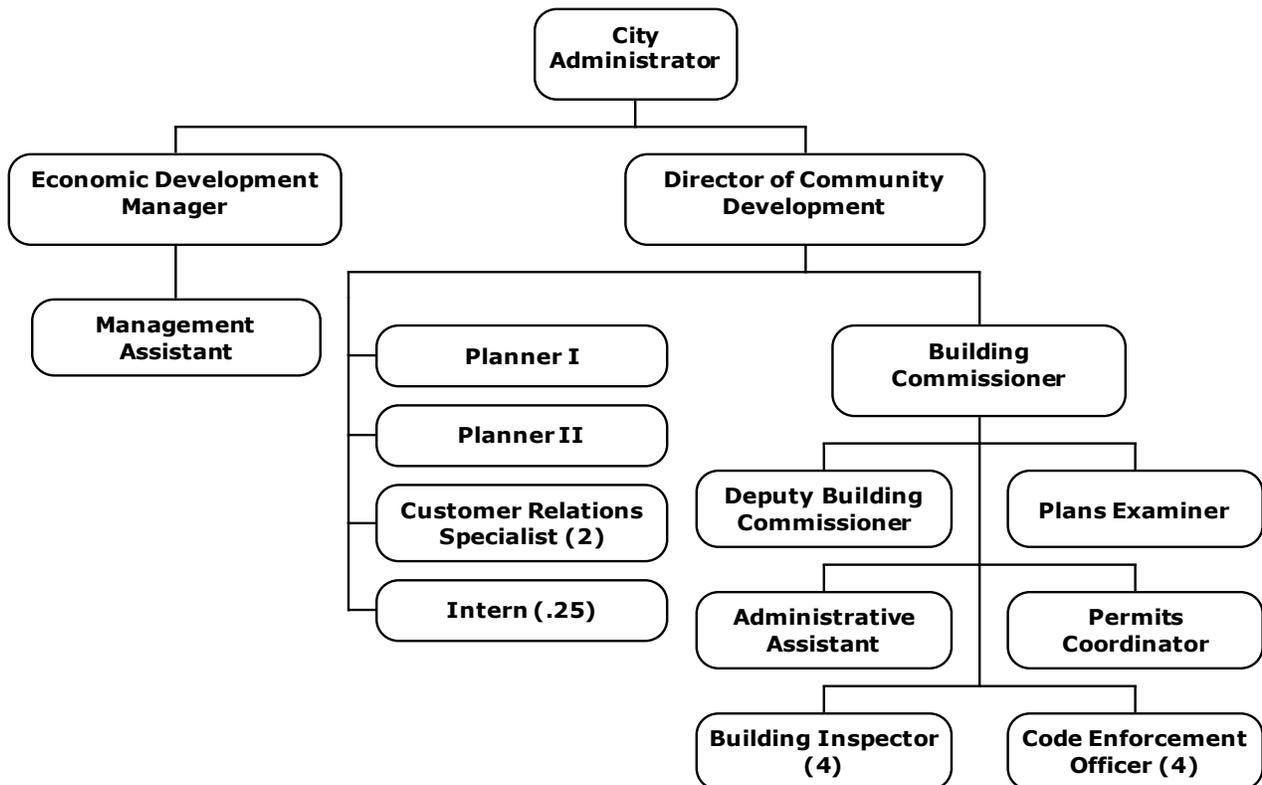
Community Development

Community Development

Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Tourism Tax Fund</u>	<u>Dorsett TIF Fund</u>	<u>Westport Plaza TIF Fund</u>	<u>Total</u>
Planning and Zoning	358,640				358,640
Inspections	1,423,575				1,423,575
Economic Development	224,370		150,000	60,000	434,370
Promotion of Tourism		140,000			140,000
Total	\$2,006,585	\$140,000	\$150,000	\$60,000	\$2,356,585

Organization Chart



Planning and Zoning

Department	No.	Program	No.	Program Manager
Community Development	40	Planning and Zoning	001	Community Development Director

Program Activities

Department Administration

The Director oversees the Inspections and Planning and Zoning programs, and administers internal department programs including budgeting, personnel management, record-keeping, staff development and the tracking and evaluation of performance measures.

Public Information

This activity provides information and assistance on permitting and development review processes to the residential and business communities through the city website, newsletter, brochures, special mailings and public notices.

Long Range Planning

This activity provides for future land development in accordance with community needs and the City’s comprehensive planning process. Planning functions include amendments to the Comprehensive Plan and examination of growth trends. Staff support provided to Planning Commission.

Zoning Administration

This activity oversees implementation of the City’s land use policies through management of zoning amendment procedures, adoption of zoning and subdivision codes, variance requests and map amendments. Staff support provided to Planning Commission and Board of Adjustment.

Development Review

This activity ensures that development proposals are consistent with zoning, site plan and subdivision codes, meet public safety standards and achieve quality design.

Strategic Goal(s) Activity for 2021
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Goal 1: Quality Housing

Objective: Encourage housing options for residents in all stages of life.
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Activities and Steps

1. <i>Oversee development of new residential development.</i>

Goal 2: Building Community

Objective: Link residents through multi-modal transportation options.
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Activities and Steps

1. <i>Encourage front-end commercial occupancy, landscaping, sidewalk connections and outdoor dining amenities by zoning code.</i>
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Goal 6: Economic Development

Objective: Develop programs to ensure a high occupancy rate among commercial buildings.
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Activities and Steps

1. <i>Determine how to address functional obsolescence of commercial building stock.</i>
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Strategic Goal(s) Activity for 2021 (continued)

Goal 6: Economic Development

Objective: Develop programs to ensure a high occupancy rate among commercial buildings.

Activities and Steps

1. Determine how to address functional obsolescence of commercial building stock.
2. Make zoning code and permitting process more business friendly.

Goal 7: Creating Identity

Objective: Improve signage at significant entry points.

Activities and Steps

1. Develop public art/monuments.

2021 Programmatic Goals

Goals

Adopt a newly updated, reorganized, and amended Comprehensive Plan in first quarter of 2021.

Research social services program including a Resource Specialist position.

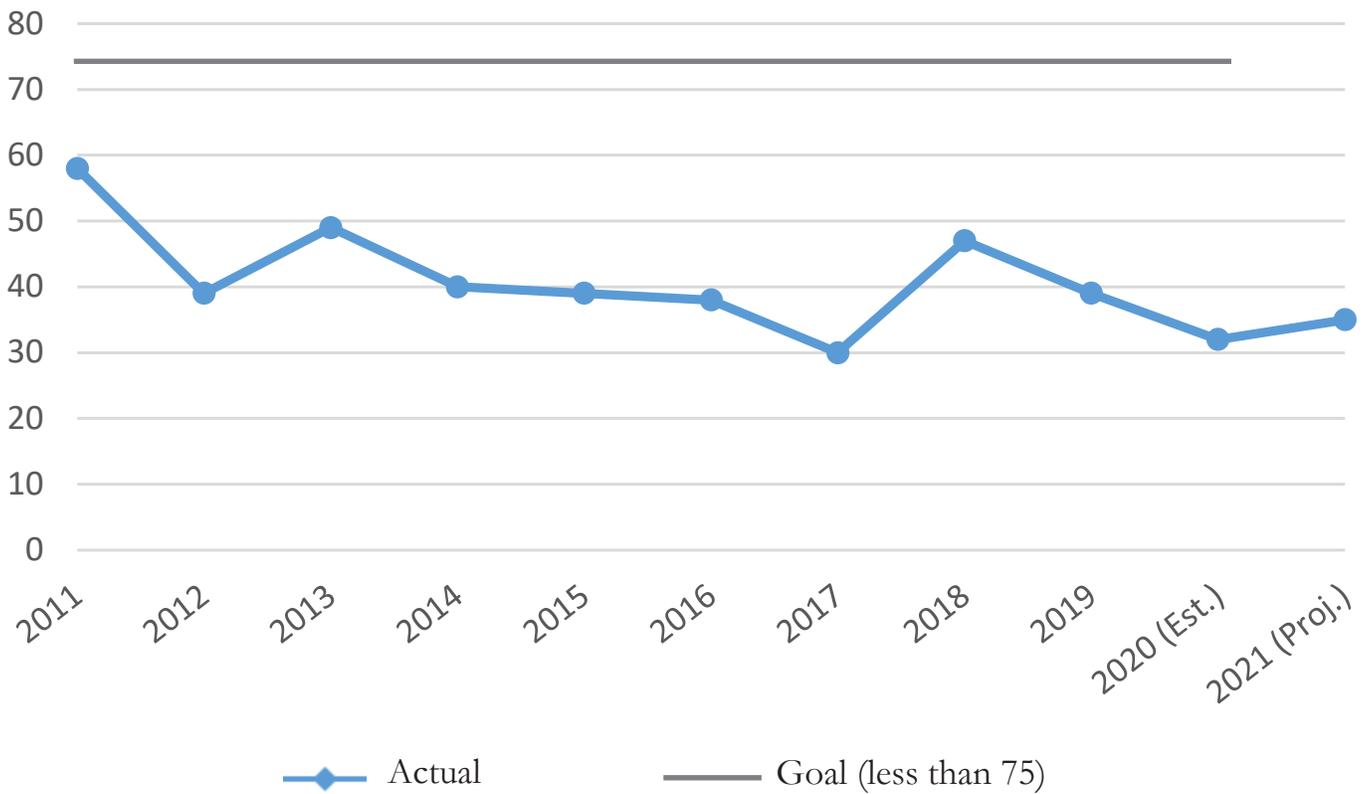
Research best practices for off-street parking and determine whether amendments to the Zoning Code are warranted.

2020 Programmatic Goals - Status

Goals	Status	Comments
Adopt a newly updated, reorganized, and amended Comprehensive Plan consistent with the City Council's Strategic Goals.	In progress	Several sections prepared, published for public comment, and discussed with Planning Commission. Target completion date early 2021.
Prepare draft regulations to govern short-term rentals.	Goal met	Mayor and City Council were not in favor of allowing short-term rentals. Staff is enforcing the current regulations.
Prepare draft amendments to wireless telecommunications regulations.	Goal met	New regulations prepared and adopted.
Publish City Planner's Report prior to each Planning Commission meeting.	Goal met	
Expedite and simplify zoning and subdivision processes by amending websites.	Goal met	Website updated. Applications updated. Additional updates will be undertaken once new website goes live, late 2020/early 2021.
Accept and process all permit applications within one working day of receipt.	Ongoing	
Digitize all files and archives by scanning into Laserfiche.	Ongoing	

Performance Measures				
Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Average days to process conditional use permits	47	39	32	35
Code amendments prepared	2	8	7	5
Comprehensive Plan amendments	0	0	1	2
Staff reports prepared	176	139	130	130
Variance appeals processed	3	3	3	3
Zoning compliance reviews completed	1,143	1,041	1,400	1,000
Zoning letters issued	76	56	40	40
Zoning permits issued	129	121	140	120
Zoning petitions processed	50	36	36	36

Avg. Days to Process Conditional Use Permits





DEPARTMENT Community Development	NUMBER 40	PROGRAM Planning and Zoning	NUMBER 001
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	320,640	340,682	341,740
CONTRACTUAL SERVICES	18,635	21,945	15,900
COMMODITIES	447	1,740	1,000
TOTAL EXPENDITURES	339,722	364,367	358,640
Personnel Schedule			
Position	2019	2020	2021
DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00
PLANNER II	1.00	1.00	1.00
PLANNER I	0.75	1.00	1.00
PLANNING ASSISTANT	0.25	0.00	0.00
INTERN	0.25	0.25	0.25
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.25	3.25	3.25



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Planning and Zoning			001
Personnel Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	240,596	255,574	255,986	Supervisory	114,945
					Regular	132,810
					Overtime	100
					Part-time	5,520
					Longevity pay	2,611
711.00	BENEFITS	80,044	85,108	85,754	FICA	19,581
					Workers' compensation	681
					Health insurance	30,880
					Life & Disability insurance	2,476
					Dental insurance	1,080
					Pension	31,056
	TOTALS	320,640	340,682	341,740		



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Planning and Zoning			001
Contractual Services		2019	2020	2021		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	820	1,970	1,850	Court reporters	1,000
					ADA accommodations	250
					Smart phone (1)	600
720.12	PROFESSIONAL SERVICES	0	7,500	0		
720.51	PROFESSIONAL DEVELOPMENT	9,520	3,050	4,050	See professional development request	4,050
720.80	VEHICLE REIMBURSEMENT	6,000	5,425	6,000	Car allowance	6,000
720.84	ADVERTISING	2,295	4,000	4,000	P&Z public notice and legal ads	4,000
	TOTALS	18,635	21,945	15,900		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Community Development		40	Planning and Zoning	001
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
ADMINISTRATIVE SKILLS DEVELOPMENT	Local/Virtual	400	Customer Service training programs	
APA WEBINARS AND OTHER TRAINING	Local/Virtual	900	Virtual training sessions and webinars	
APA/AICP MEMBERSHIP		1,350	Annual dues (2)	
EAST-WEST GATEWAY ANNUAL MEETING	Local	400	Annual meeting (10)	
PLANNING COMMISSIONER MEMBERSHIPS	Local/Virtual	1,000	APA memberships; UMSL program	
	TOTAL REQUEST	4,050		



Annual Budget -2021

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Planning and Zoning			NUMBER 001
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	447	1,740	1,000	Reference books & subscriptions	1,000
	TOTALS	447	1,740	1,000		

Inspections

Department	No.	Program	No.	Program Manager
Community Development	40	Inspections	002	Building Commissioner

Program Activities

Building Permits and Inspections

This activity oversees the review of all construction plans, building and occupancy inspections and issues building and occupancy permits. The City contracts with St. Louis County for mechanical, electrical and plumbing permits and inspections.

Code Enforcement

This activity conducts field surveys of residential and commercial property to ensure compliance with the property maintenance, nuisance, occupancy, licensing and zoning codes. Unresolved code violations are prosecuted in the Municipal Court.

Occupancy Inspections

This activity oversees inspection of commercial, single-family and multi-family residential properties at time of reoccupancy to ensure compliance with the municipal code.

Floodplain Management

This activity oversees the administration and enforcement of the City's floodplain management code.

Strategic Goal(s) Activity for 2021
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Goal 1: Quality Housing

Objective: Require property maintenance through judicious, proactive code enforcement and other innovative means.
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Activities and Steps

- | |
|---|
| <ol style="list-style-type: none"> 1. Educate property owners regarding home maintenance concerns. 2. Provide tools and resources for property owners that will assist in home maintenance. |
|---|

Goal 6: Economic Development

Objective: Develop programs to ensure a high occupancy rate among commercial buildings.
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Activities and Steps

- | |
|---|
| <ol style="list-style-type: none"> 1. Make permitting process business friendly. |
|---|

2021 Programmatic Goals

Goals

Prepare for the adoption of the 2021 ICC family of codes.

Prepare personnel, software, website, and forms for expansion of residential inspections program to occur in 2022.

Utilize pre-application meetings, best practices plan review, pre-construction meetings, and timely inspections during construction to improve plan review and inspections process.

Improve our training program and increase staff's ICC certification and professional development.

Maintain FEMA CRS Class 7 rating through proactive flood management program.

Continued improvement in commercial plan review process through continued partnering with the applicant and their design & construction team.

Assist residents and businesses in code compliance through educational programs such as Maryland Heights University, newsletter articles, Homeowner's Improvement Guide, website updates.

2020 Programmatic Goals - Status

Goals	Status	Comments
Continued improvement in commercial plan review process through continued partnering with the applicant and their design & construction team.	Ongoing	
Complete initial residential plan reviews and issue comments or permit within five working days.	Ongoing	
Perform initial inspections for all service requests within one working day of receipt.	Ongoing	
Improve our training program and increase staff's ICC certification and professional development.	Ongoing	
Continued customer service improvement with flood plain information through distribution of mapping information and assistance with requirements for flood insurance.	Ongoing	
Assist residents and businesses in code compliance through educational programs such as newsletter articles, Homeowner's Improvement Guide, website updates.	Ongoing	
Continued improvement in commercial plan review process through continued partnering with the applicant and their design & construction team.	Ongoing	

Performance Measures

Metrics	2018 Actual	2019 Actual	2020 Estimate	2021 Projected
Building inspections	4,046	3,461	3,117	4,000
Residential occupancy inspections	1,471	1,193	1,313	1,300
Commercial occupancy inspections	370	310	323	350
Multifamily occupancy inspections	2,590	2,239	2,187	2,400
Plan reviews completed	2,181	2,347	2,290	2,300
Property maintenance cases	876	688	648	650
Building permits issued	1,350	1,565	1,243	1,300



Annual Budget -2021

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Inspections	002
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	1,291,367	1,338,934	1,366,305
CONTRACTUAL SERVICES	21,839	80,205	36,250
COMMODITIES	13,770	14,720	21,020
CAPITAL	0	48,000	0
TOTAL EXPENDITURES	1,326,976	1,481,859	1,423,575
Personnel Schedule			
Position	2019	2020	2021
BUILDING COMMISSIONER	1.00	1.00	1.00
DEPUTY BUILDING COMMISSIONER	1.00	1.00	1.00
BUILDING INSPECTOR	4.00	4.00	4.00
PLANS EXAMINER	1.00	1.00	1.00
CODE ENFORCEMENT OFFICER	4.00	4.00	4.00
PERMITS COORDINATOR	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
CUSTOMER RELATIONS SPECIALIST	2.00	2.00	2.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	15.00	15.00	15.00



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Inspections			002
Personnel Services		2019	2020	2021		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	922,767	946,401	963,654	Supervisory	101,584
					Regular	851,532
					Overtime	500
					Longevity pay	10,038
711.00	BENEFITS	368,600	392,533	402,651	FICA	73,711
					Workers' compensation	46,991
					Health insurance	147,540
					Life & Disability insurance	9,524
					Dental insurance	5,400
					Pension	119,485
	TOTALS	1,291,367	1,338,934	1,366,305		



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Inspections			002
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	4,570	66,630	16,150	Violation abatement	10,000
					Smart phones (10)	6,000
					Ameren monthly ledger	150
720.34	CREDIT CARD PROCESSING FEES	8,043	10,000	11,000	Credit card fees	11,000
720.51	PROFESSIONAL DEVELOPMENT	9,226	3,575	9,100	See professional development request	9,100
TOTALS		21,839	80,205	36,250		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Inspections	002
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ADMINISTRATIVE SEMINARS	Local	300	Seminars for administrative staff (1)
ASFPM/MFSMA		200	Membership dues (1)
ICC CERTIFICATION EXAMS	Local	3,000	Certification testing (10) - Additional certifications necessary for 2021 due to MEP enhanced program
ICC MEMBERSHIP		150	Membership dues (1)
MABOI MEMBERSHIP		455	Membership dues (13)
MABOI TRAINING	Virtual	1,750	Training & Certification Maintenance (7)
MACE MEMBERSHIP		455	Membership dues (13)
MACE TRAINING	Virtual	1,000	Training & Certification Maintenance (4)
METRO FIRE MARSHALS		40	Membership dues (1)
MFSMA TRAINING	Virtual	250	Training & Certification Maintenance (1)
PROFESSIONAL SEMINARS	St. Louis, MO	1,500	ICC, MACE, MABOI - Local seminars to provide code and inspection knowledge for inspectors (13)
	TOTAL REQUEST	9,100	



Annual Budget -2021

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Inspections			NUMBER 002
Commodities		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	4,477	5,020	11,320	Inspection equipment and supplies	2,500
					Safety shoe replacement (13)	1,820
					Standards and training manuals for certification (10)	1,000
					Code books for 2021 ICC adoption	6,000
730.21	MOTOR FUEL & LUBRICANTS	6,983	7,000	7,000	Gas for vehicles (10)	7,000
730.25	UNIFORMS	2,310	2,700	2,700	Uniform shirts (13)/jackets (4)	2,700
	TOTALS	13,770	14,720	21,020		

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Economic Development

Department	No.	Program	No.	Program Manager
Community Development	40	Economic Development	003	Economic Development Manager

Program Activities

Economic Development

The Economic Development Manager oversees the City’s economic development program. This activity includes meeting with prospective developers, providing staff support to the City’s Economic Development Commission and representing the City at organizations and events that are focused on business development.

Redevelopment

This activity includes identifying and promoting opportunities for redevelopment within the City in an effort to stimulate further economic growth. It also includes the management of programs that provide financial incentives to encourage redevelopment.

Strategic Goal(s) Activity for 2021
Goal 6: Economic Development
Objective: Develop programs to ensure a high occupancy rate among commercial buildings.
Activities and Steps
<i>1. Expand business retention program.</i>
Objective: Support West Port Plaza as a destination of choice.
<i>1. Encourage new hospitality-oriented businesses to come to Maryland Heights that complement existing venues.</i>

2021 Programmatic Goals
Goals
Complete economic development strategic plan.
Establish TIF in Maryland Park Lake District
Prepare economic development marketing strategy.
Prepare COVID-19 Impact analysis on local MH Businesses

2020 Programmatic Goals - Status		
Goals	Status	Comments
Prepare economic development strategic plan.	In progress	



DEPARTMENT Community Development	NUMBER 40	PROGRAM Economic Development	NUMBER 003
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
PERSONNEL SERVICES	115,397	190,493	194,070
CONTRACTUAL SERVICES	26,008	27,951	30,300
TOTAL EXPENDITURES	141,405	218,444	224,370
Personnel Schedule			
Position	2019	2020	2021
ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00
MANAGEMENT ASSISTANT	0.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	1.00	2.00	2.00



Annual Budget -2021

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Economic Development			003
Personnel Services		2019	2020	2021		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	84,262	137,111	139,534	Regular	138,883
					Longevity	651
711.00	BENEFITS	31,135	53,382	54,536	FICA	10,673
					Workers' Compensation	374
					Health Insurance	24,080
					Life & Disability insurance	1,388
					Dental Insurance	720
					Pension	17,301
	TOTALS	115,397	190,493	194,070		



Annual Budget -2021

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Economic Development			NUMBER 003
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	5,800	5,720	5,600	Marketing of city through ads and promotional materials	5,000
					Smart phones (1)	600
720.12	PROFESSIONAL SERVICES	2,502	10,000	10,000	Legal, economic and financial consulting	10,000
720.51	PROFESSIONAL DEVELOPMENT	11,706	5,731	8,200	See professional development request	8,200
720.80	VEHICLE REIMBURSEMENT	6,000	6,500	6,500	Car allowance	6,000
					Mileage reimbursement	500
	TOTALS	26,008	27,951	30,300		



DEPARTMENT Community Development		NUMBER 40	PROGRAM Economic Development	NUMBER 003
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
COMMUNITY DEV. INSTITUTE		600	Membership dues	
ICMA		200	Membership dues	
ICMA		1,495	Professional dev. classes	
ICSC		100	Membership dues (1)	
ICSC CONFERENCE	Virtual	1,500	Annual conference (1)	
INTL ECONOMIC DEV COUNCIL		455	Membership dues (1)	
MEDFA	St. Louis, MO	500	Annual conference (2)	
MISSOURI ECO DEV COUNCIL		400	Membership dues (2)	
MISSOURI ECO DEV COUNCIL	Virtual training	700	Conference occurs twice annually (2)	
MO ECON. DEVELOPMENT FINANCE ASSOC.		550	Annual dues	
UMSL - CHANCELLOR'S CERT PROGRAM	Local/Virtual	500	Chancellor's Certificate in Fundamentals of Economic Development	
VARIOUS MEETINGS WITH DEVELOPERS	Local	1,200		
	TOTAL REQUEST	8,200		

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Economic Development

Department	No.	Program	No.	Program Manager
Community Development	40	Economic Development	003	City Administrator

Program Activities

Dorsett Corridor Redevelopment

The Dorsett TIF was established in 2005 for the purpose of supporting the redevelopment of the East Dorsett Redevelopment Area. The City was designated as the developer. Proposals for specific projects are reviewed by the City when they are submitted. Distressed residential properties are purchased and demolished as they become available.

2021 Programmatic Goals

Goals

Prepare economic development plan for East Dorsett Road corridor.

Acquire properties in the Apple-Grape-Plum area as they become available.

2020 Programmatic Goals - Status

Goals	Status	Comments
Prepare economic development plan for East Dorsett Road corridor.	Ongoing	
Acquire properties in the Apple-Grape-Plum area as they become available.	Ongoing	Significant progress made; beginning phase one of redevelopment.



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
CONTRACTUAL SERVICES	729,359	150,000	150,000
TOTAL EXPENDITURES	729,359	150,000	150,000
Personnel Schedule			
Position	2019	2020	2021
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2021

Dorsett TIF

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Economic Development			003
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	729,359	150,000	150,000	Land acquisition and property demolition	150,000
	TOTALS	729,359	150,000	150,000		

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Economic Development

Department	No.	Program	No.	Program Manager
Community Development	40	Economic Development	003	City Administrator

Program Activities

Westport Plaza Redevelopment and Infrastructure Improvement

The Westport Plaza TIF was established in 2015 for the purpose of supporting the redevelopment of Westport Plaza, a 42-acre commercial and office space development, resort and entertainment center. The developer and owner of Westport Plaza is Lodging Hospitality Management (LHM). Infrastructure investments afforded by the TIF include repairing the public parking lots and existing garage, constructing an additional garage, repairing pavers and water drainage system, and repairing the water detention/lake feature.

2021 Programmatic Goals

Goals

Monitor and oversee the TIF fund revenues and bonds.

2020 Programmatic Goals - Status

Goals

Monitor and oversee the TIF fund revenues and bonds.

Status

Ongoing

Comments



Annual Budget -2021

Westport Plaza TIF

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
CONTRACTUAL SERVICES	6,911,986	255,000	60,000
TOTAL EXPENDITURES	6,911,986	255,000	60,000
Personnel Schedule			
Position	2019	2020	2021
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2021

Westport Plaza TIF

DEPARTMENT Community Development		NUMBER 40	PROGRAM Economic Development			NUMBER 003
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	6,911,986	255,000	60,000	Trustee services	5,000
					Payments to Maryland Hts Fire District	55,000
	TOTALS	6,911,986	255,000	60,000		

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Promotion of Tourism

Department	No.	Program	No.	Program Manager
Community Development	40	Promotion of Tourism	004	City Administrator

Program Activities

Hospitality Marketing

To promote patronage of the City’s wide range of hospitality-oriented businesses, the City has entered into a partnership with the Maryland Heights Convention and Visitors Bureau to develop and implement a hospitality marketing program. A local 0.5% tax on hotel and motel rooms funds this program, the proceeds of which are limited by state statute to the promotion of tourism.

2021 Programmatic Goals

Goals

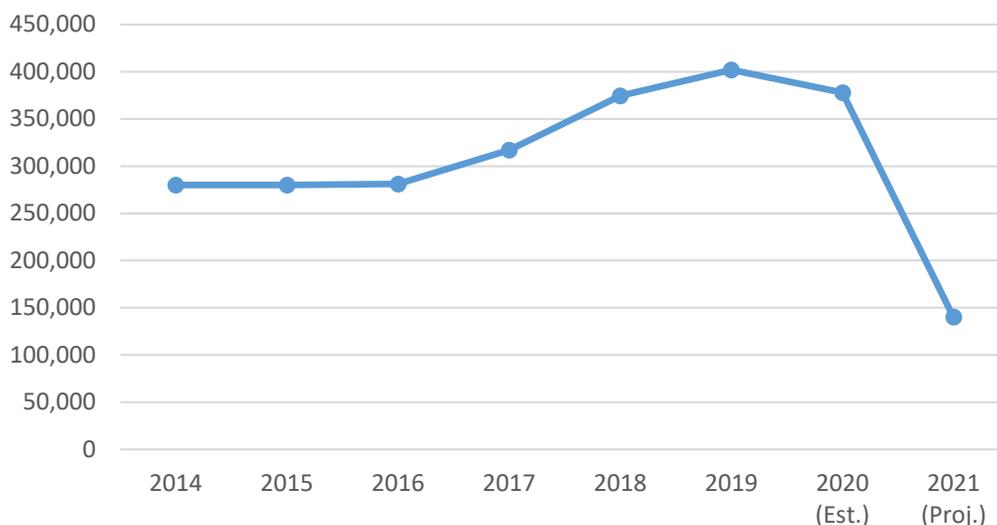
Provide the City Council annual reports on hospitality marketing program.

2020 Programmatic Goals - Status

Goals	Status	Comments
Provide the City Council annual reports on hospitality marketing program.	In progress	
Increase hotel RevPar by 5%.	Not met	The pandemic has limited travel, entertainment and sporting events thereby causing a reduction in hotel stays and rates.

Performance Measures

Hotel Tax Revenue





Annual Budget -2021

Tourism Tax Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Promotion of Tourism	004
Program Budget			
Object of Expenditure	2019 Budget	2020 Budget	2021 Budget
CONTRACTUAL SERVICES	401,799	377,718	140,000
TOTAL EXPENDITURES	401,799	377,718	140,000
Personnel Schedule			
Position	2019	2020	2021
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2021

Tourism Tax Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Promotion of Tourism			NUMBER 004
Contractual Services		2019 Budget (Actual)	2020 Budget (Amended)	2021 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	401,799	377,718	140,000	Convention & Visitors Bureau contract	140,000
	TOTALS	401,799	377,718	140,000		

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