



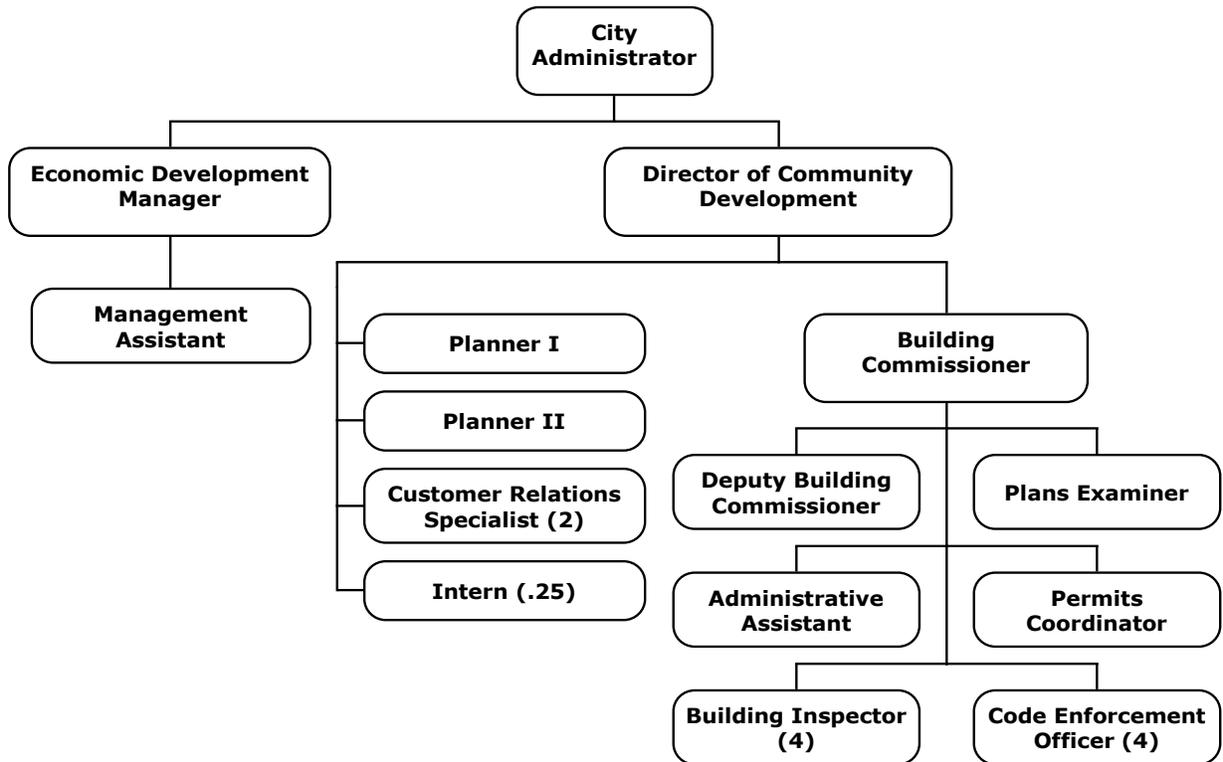
Community Development

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	372,367				372,367
Inspections	1,461,859				1,461,859
Economic Development	228,444		150,000	255,000	633,444
Promotion of Tourism		360,000			360,000
Total	\$2,062,670	\$360,000	\$150,000	\$255,000	\$2,827,670

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 2020

Goal 1: Quality Housing

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

Activities and Steps

1. *Oversee development of new residential development.*

Goal 2: Building Community

Objective: Link residents through multi-modal transportation options.

Activities and Steps

1. *Encourage front-end commercial occupancy, landscaping, sidewalk connections and outdoor dining amenities by zoning code.*

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.*

Strategic Goal(s) Activity for 2020 (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.

2020 Programmatic Goals

Goals

Adopt a newly updated, reorganized, and amended Comprehensive Plan consistent with the City Council's Strategic Goals.

Prepare draft regulations to govern short-term rentals.

Prepare draft amendments to wireless telecommunications regulations.

Publish City Planner's Report prior to each Planning Commission meeting.

Expedite and simplify zoning and subdivision processes by amending websites.

Accept and process all permit applications within one working day of receipt.

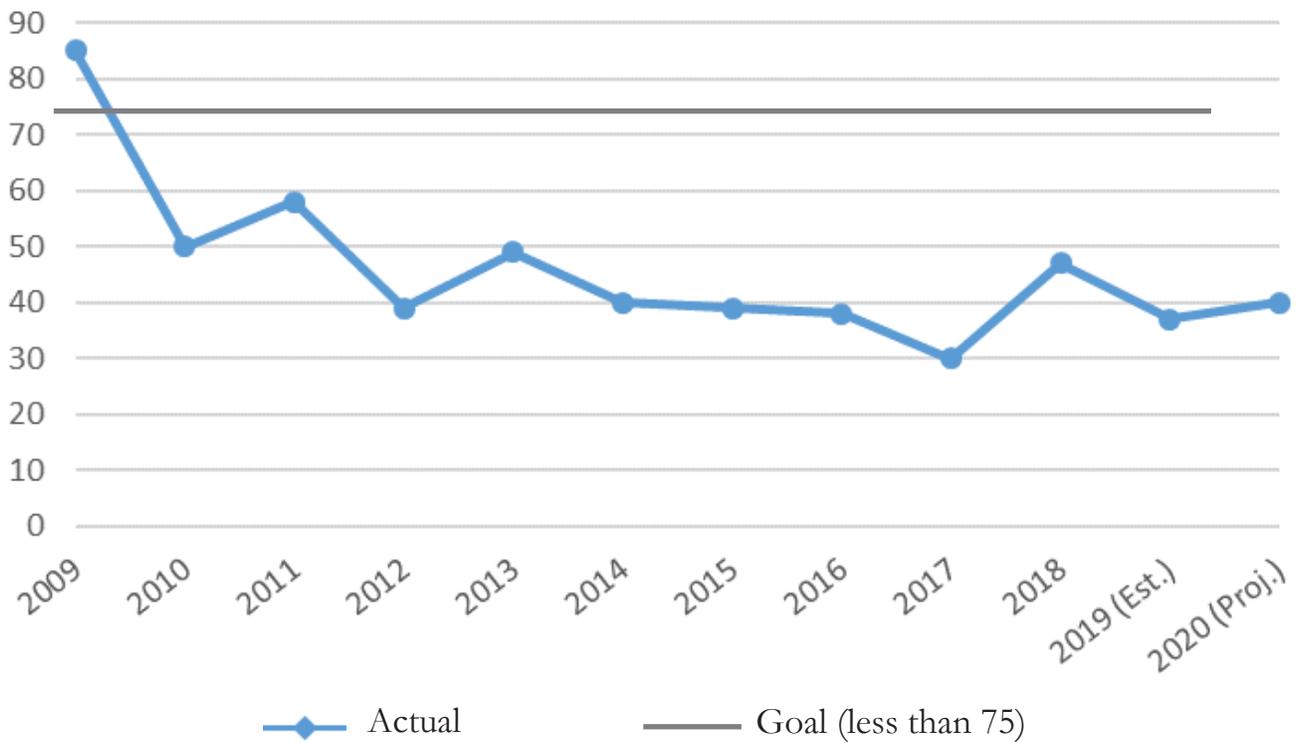
Digitize all files and archives by scanning into Laserfiche.

2019 Programmatic Goals - Status

Goals	Status	Comments
Expedite and simplify zoning and subdivision processes by amending applications, forms, and websites.	Ongoing	Applications amended; fees simplified; minor website updates completed; more substantial website updates planned for 2020.
Digitize all files and archives by scanning into Laserfiche.	Goal met	All closed planning and zoning files are now scanned into Laserfiche. Scanning of newly closed project files is ongoing.
Adopt a newly updated, reorganized, and amended Comprehensive Plan consistent with the City Council's Strategic Goals.	In progress	Adoption of Comprehensive Plan continues to be delayed by adoption of new Maryland Park Lake District section, now anticipated in 2020.
Accept and process all permit applications within one working day of receipt.	Ongoing	Continuing to accept and process applications within one working day.
Publish City Planner's Report prior to each Planning Commission meeting.	Ongoing	Continuing to publish reports before each meeting.

Performance Measures				
Metrics	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Average days to process conditional use permits	30	47	37	40
Code amendments prepared	2	12	6	5
Comprehensive Plan amendments	0	0	0	2
Staff reports prepared	144	176	190	175
Variance appeals processed	4	3	3	3
Zoning compliance reviews completed	1,019	900	809	850
Zoning letters issued	70	76	60	60
Zoning permits issued	126	129	125	125
Zoning petitions processed	51	50	45	45

Avg. Days to Process Conditional Use Permits





Annual Budget -2020

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Planning and Zoning	001
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	312,599	333,100	340,682
CONTRACTUAL SERVICES	16,832	29,945	29,945
COMMODITIES	2,132	1,740	1,740
TOTAL EXPENDITURES	331,563	364,785	372,367
Personnel Schedule			
Position	2018	2019	2020
DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00
PLANNER II	1.00	1.00	1.00
PLANNER I	0.00	0.75	1.00
PLANNING ASSISTANT	1.00	0.25	0.00
INTERN	0.25	0.25	0.25
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.25	3.25	3.25



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Planning and Zoning			001
Personnel Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	233,212	250,317	255,574	Supervisory	114,276
					Regular	133,319
					Overtime	100
					Part-time	5,520
					Longevity pay	2,359
711.00	BENEFITS	79,387	82,783	85,108	FICA	19,549
					Workers' compensation	630
					Health insurance	31,000
					Life & Disability insurance	2,474
					Dental insurance	1,200
					Pension	30,255
	TOTALS	312,599	333,100	340,682		



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Planning and Zoning			001
Contractual Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	1,247	1,970	1,970	Court reporters	1,000
					ADA accommodations	250
					Smart phone (1)	720
720.12	PROFESSIONAL SERVICES	0	7,500	7,500	Development review (reimbursed)	7,500
720.51	PROFESSIONAL DEVELOPMENT	7,452	11,050	11,050	See professional development request	11,050
720.80	VEHICLE REIMBURSEMENT	4,750	5,425	5,425	Car allowance	5,425
720.84	ADVERTISING	3,383	4,000	4,000	P&Z public notice and legal ads	4,000
	TOTALS	16,832	29,945	29,945		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Planning and Zoning	001
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ADMINISTRATIVE SKILLS DEVELOPMENT	Local	500	Customer Service training programs (2)
APA NATIONAL PLANNING CONFERENCE	Houston, TX	5,000	Annual conference (2)
APA/AICP MEMBERSHIP		1,350	Annual dues (2)
EAST-WEST GATEWAY ANNUAL MEETING	Local	400	Annual meeting (10)
MISSOURI APA PLANNING CONFERENCE	St. Louis, MO	1,600	Annual conference (4)
PLANNING COMMISSIONER TRAINING	Local	1,000	APA memberships, UMSL continuing education; Planning Commissioners' workshops
ST LOUIS APA METRO MEETINGS	Local	600	Training sessions and webinars
ST LOUIS PLANNING CONFERENCE	Local	500	Annual training workshop (4)
ULI PROGRAMS	Local	100	
	TOTAL REQUEST	11,050	



Annual Budget -2020

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Planning and Zoning			NUMBER 001
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	2,132	1,740	1,740	Reference books & subscriptions	1,500
					Google Sketchup software (2)	240
	TOTALS	2,132	1,740	1,740		

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 2020
--

Goal 1: Quality Housing

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

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.
--

Activities and Steps

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

2020 Programmatic Goals

Goals

Continued customer service improvement with flood plain information through distribution of mapping information and assistance with requirements for flood insurance.
Assist residents and businesses in code compliance through educational programs such as Maryland Heights University, Home Improvement Expo, newsletter articles, Homeowner's Improvement Guide, website updates.
Improve our training program and increase staff's ICC certification and professional development.
Perform initial inspections for all service requests within one working day of receipt.
Complete initial residential plan reviews and issue comments or permit within five working days.
Continued improvement in commercial plan review process through continued partnering with the applicant and their design & construction team. This will be accomplished by utilizing pre-application meetings, best practices plan review, pre-construction meetings, and timely inspections during construction.

2019 Programmatic Goals - Status

Goals	Status	Comments
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 Maryland Heights University, Home Improvement Expo, newsletter articles, Homeowner's Improvement Guide, website updates.	Ongoing	Participated in Maryland Heights University, Home Improvement Expo, continue to refine materials and content
Improve our training program and increase staff's ICC certification and professional development.	Ongoing	
Perform initial inspections for all service requests within one working day of receipt.	Ongoing	
Complete initial residential plan reviews and issue comments or permit within five working days.	Ongoing	
Continued improvement in commercial plan review process through continued partnering with the applicant and their design & construction team. This will be accomplished by utilizing pre-application meetings, best practices plan review, pre-construction meetings, and timely inspections during construction	Ongoing	

Performance Measures

	2017 Actual	2018 Actual	2019 Estimate	2020 Projected
Building inspections	4,725	4,045	3,707	4,000
Residential occupancy inspections	1,293	1,471	1,366	1,275
Commercial occupancy inspections	392	370	329	400
Multifamily occupancy inspections	2,432	2,590	2,448	2,400
Plan reviews completed	2,564	2,181	2,561	2,000
Property maintenance cases	1,211	1,715	1,590	1,500
Building permits issued	1,419	1,281	1,571	1,300



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Inspections	002
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	1,262,902	1,328,169	1,370,934
CONTRACTUAL SERVICES	25,212	38,245	28,205
COMMODITIES	14,525	14,720	14,720
CAPITAL	47,130	0	48,000
TOTAL EXPENDITURES	1,349,769	1,381,134	1,461,859
Personnel Schedule			
Position	2018	2019	2020
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 -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Inspections			002
Personnel Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	900,497	938,613	972,401	Supervisory	101,973
					Regular	861,143
					Overtime	500
					Longevity pay	8,785
711.00	BENEFITS	362,405	389,556	398,533	FICA	74,379
					Workers' compensation	43,673
					Health insurance	147,200
					Life & Disability insurance	9,626
					Dental insurance	6,000
					Pension	117,655
	TOTALS	1,262,902	1,328,169	1,370,934		



Annual Budget -2020

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Inspections		NUMBER 002
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail
Account Number	Account Description				
720.11	MISC. CONTRACTUAL	9,809	19,570	16,630	Violation abatement 10,000 Smart phones (9) 6,480 Ameren monthly ledger 150
720.34	CREDIT CARD PROCESSING FEES	4,142	0	0	
720.51	PROFESSIONAL DEVELOPMENT	11,261	18,675	11,575	See professional development request 11,575
	TOTALS	25,212	38,245	28,205	



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	1,575	Certification testing (7)
ICC CONFERENCE	St. Louis, MO	2,700	Annual conference (9)
ICC MEMBERSHIP		150	Membership dues (1)
MABOI MEMBERSHIP		455	Membership dues (13)
MACE CONFERENCE	Lake of the Ozarks, MO	3,200	Annual conference (4)
MACE MEMBERSHIP		455	Membership dues (13)
METRO FIRE MARSHALS		40	Membership dues (1)
MFSMA CONFERENCE	Lake of the Ozarks, MO	1,000	Annual conference & 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	11,575	



Annual Budget -2020

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Inspections			NUMBER 002
Commodities		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	4,793	5,020	5,020	Inspection equipment and supplies	2,200
					Safety shoe replacement (13)	1,820
					Standards and training manuals for certification (10)	1,000
730.21	MOTOR FUEL & LUBRICANTS	7,357	7,000	7,000	Gas for vehicles (10)	7,000
730.25	UNIFORMS	2,375	2,700	2,700	Uniform shirts (13)/jackets (4)	2,700
	TOTALS	14,525	14,720	14,720		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
Community Development		40	Inspections		002
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
FLEET VEHICLE REPLACEMENT	2	R	24,000	48,000	Replacing 2 of our oldest vehicles due to mileage, physical, and mechanical conditions.
TOTAL REQUEST				48,000	

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 2020
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>

2020 Programmatic Goals
Goals
Complete economic development strategic plan.
Prepare economic development marketing strategy.

2019 Programmatic Goals - Status		
Goals	Status	Comments
Prepare economic development strategic plan.	In progress	



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
PERSONNEL SERVICES	35,215	108,258	190,493
CONTRACTUAL SERVICES	19,821	28,745	37,951
TOTAL EXPENDITURES	55,036	137,003	228,444
Personnel Schedule			
Position	2018	2019	2020
ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00
MANAGEMENT ASSISTANT	0.00	0.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	1.00	1.00	2.00



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Economic Development			003
Personnel Services		2018	2019	2020		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	28,000	82,716	137,111	Regular	136,544
					Longevity	567
711.00	BENEFITS	7,215	25,542	53,382	FICA	10,488
					Workers' Compensation	340
					Health Insurance	23,800
					Life & Disability insurance	1,364
					Dental Insurance	800
					Pension	16,590
TOTALS		35,215	108,258	190,493		



Annual Budget -2020

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Economic Development			003
Contractual Services		2018	2019	2020	Detail	
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)		
720.11	MISC. CONTRACTUAL	560	5,720	5,720	Marketing of city through ads and promotional materials	5,000
					Smart phones (1)	720
720.12	PROFESSIONAL SERVICES	11,964	10,000	10,000	Legal, economic and financial consulting	10,000
720.51	PROFESSIONAL DEVELOPMENT	5,297	7,025	15,731	See professional development request	15,731
720.80	VEHICLE REIMBURSEMENT	2,000	6,000	6,500	Car allowance	6,000
					Mileage reimbursement	500
	TOTALS	19,821	28,745	37,951		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Professional Development Request			
Organization/Conference	Location	Amount	Detail
ICSC		100	Membership dues (1)
ICSC CONFERENCE	Las Vegas, NV	2,330	Annual conference (1)
IEDC FED FORUM	Washington DC	2,316	National legislative conference (1)
INTL ECONOMIC DEV COUNCIL		435	Membership dues (1)
MEDFA	St. Louis, MO	500	Annual conference (2)
MEDFA	Kansas City, MO	1,500	Annual conference (1)
MISSOURI ECO DEV COUNCIL	MO - location TBD	1,750	Governor's Conference (1)
MISSOURI ECO DEV COUNCIL		400	Membership dues (2)
MISSOURI ECO DEV COUNCIL	Jeff City/Lake of Ozarks	2,850	Conference occurs twice annually (2)
MO ECON. DEVELOPMENT FINANCE ASSOC.		550	Annual dues
REAL ESTATE LICENSE		550	1 licenses
ULI PROF DEV EVENTS	St. Louis, MO	200	Meetings
UMSL - CHANCELLOR'S CERT PROGRAM	Local	500	Chancellor's Certificate in Fundamentals of Economic Development
URBAN LAND INSTITUTE (ULI)		550	Annual dues
VARIOUS MEETINGS WITH DEVELOPERS	Local	1,200	
	TOTAL REQUEST	15,731	

This page left intentionally blank.



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.

2020 Programmatic Goals

Goals

Prepare economic development plan for East Dorsett Road corridor.

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

2019 Programmatic Goals - Status

Goals

Status

Comments

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

Ongoing



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
CONTRACTUAL SERVICES	33,234	725,000	150,000
TOTAL EXPENDITURES	33,234	725,000	150,000
Personnel Schedule			
Position	2018	2019	2020
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



DEPARTMENT Community Development		NUMBER 40	PROGRAM Economic Development			NUMBER 003
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	33,234	725,000	150,000	Land acquisition and property demolition	150,000
	TOTALS	33,234	725,000	150,000		

This page left intentionally blank.



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.

2020 Programmatic Goals

Goals

Monitor and oversee the TIF fund revenues and bonds.

2019 Programmatic Goals - Status

Goals

Monitor and oversee the TIF fund revenues and bonds.

Status

Ongoing

Comments



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
CONTRACTUAL SERVICES	19,200,000	6,909,813	255,000
TOTAL EXPENDITURES	19,200,000	6,909,813	255,000
Personnel Schedule			
Position	2018	2019	2020
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2020

Westport Plaza TIF

DEPARTMENT Community Development		NUMBER 40	PROGRAM Economic Development			NUMBER 003
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	19,200,000	6,909,813	255,000	Trustee services	5,000
					Payments to Maryland Hts Fire District	250,000
	TOTALS	19,200,000	6,909,813	255,000		

This page left intentionally blank.



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.

2020 Programmatic Goals

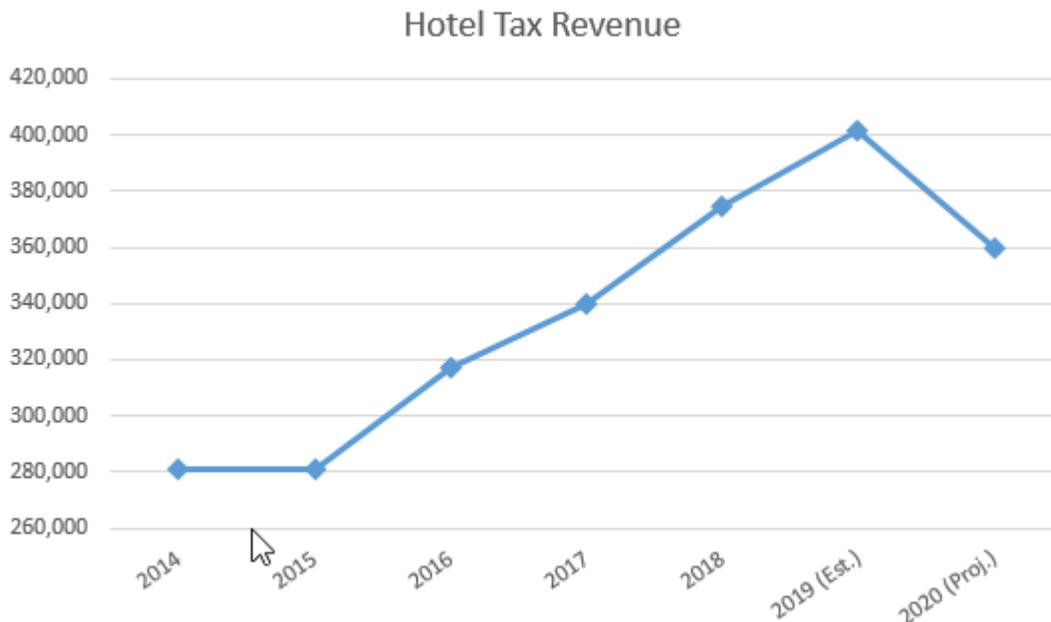
Goals

Provide the City Council annual reports on hospitality marketing program.

2019 Programmatic Goals - Status

Goals	Status	Comments
Provide the City Council annual reports on hospitality marketing program.	In progress	
Increase hotel RevPar by 5%.	In progress	

Performance Measures





Annual Budget -2020

Tourism Tax Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Promotion of Tourism	004
Program Budget			
Object of Expenditure	2018 Budget	2019 Budget	2020 Budget
CONTRACTUAL SERVICES	374,474	401,799	360,000
TOTAL EXPENDITURES	374,474	401,799	360,000
Personnel Schedule			
Position	2018	2019	2020
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2020

Tourism Tax Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Promotion of Tourism			NUMBER 004
Contractual Services		2018 Budget (Actual)	2019 Budget (Amended)	2020 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	374,474	401,799	360,000	Convention & Visitors Bureau contract	360,000
	TOTALS	374,474	401,799	360,000		

This page left intentionally blank.

