



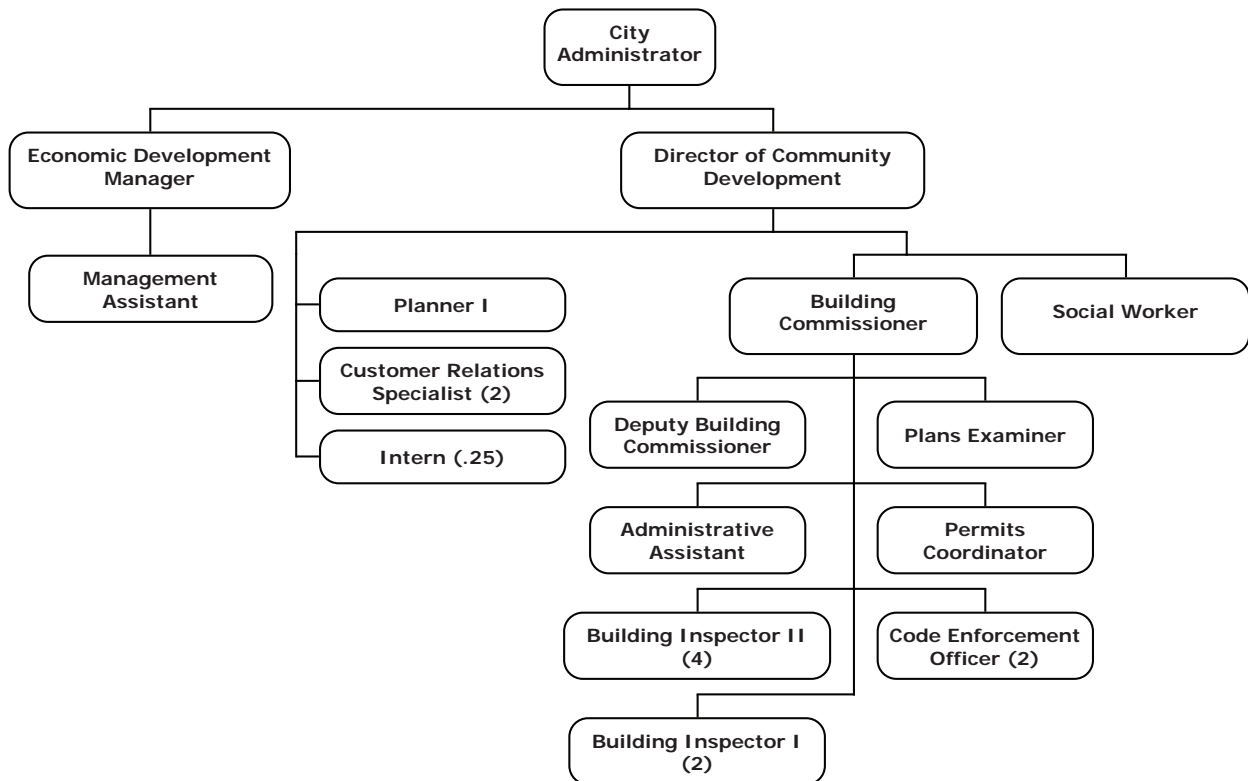
Community Development

Community Development

Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Tourism Tax Fund</u>	<u>Dorsett TIF</u>	<u>Westport Plaza TIF</u>	<u>Total</u>
Planning and Zoning	340,727				340,727
Inspections	1,518,450				1,518,450
Economic Development	291,290		150,000	60,000	501,290
Promotion of Tourism		220,000			220,000
Total	\$2,150,467	\$220,000	\$150,000	\$60,000	\$2,580,467

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 2022
Goal 1: Quality Housing
Objective: Encourage housing options for residents in all stages of life.
Activities and Steps
<i>1. Oversee development of new residential development.</i>
Goal 2: Building Community
Objective: Link residents through multi-modal transportation options.
Activities and Steps
<i>1. Encourage front-end commercial occupancy, landscaping, sidewalk connections and outdoor dining amenities by zoning code.</i>

Strategic Goal(s) Activity for 2022 *(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.

2022 Programmatic Goals

Goals

Fully implement social services program.

Update the website to implement online submittal of zoning permit applications.

Update the website to simplify and improve the zoning and subdivision process.

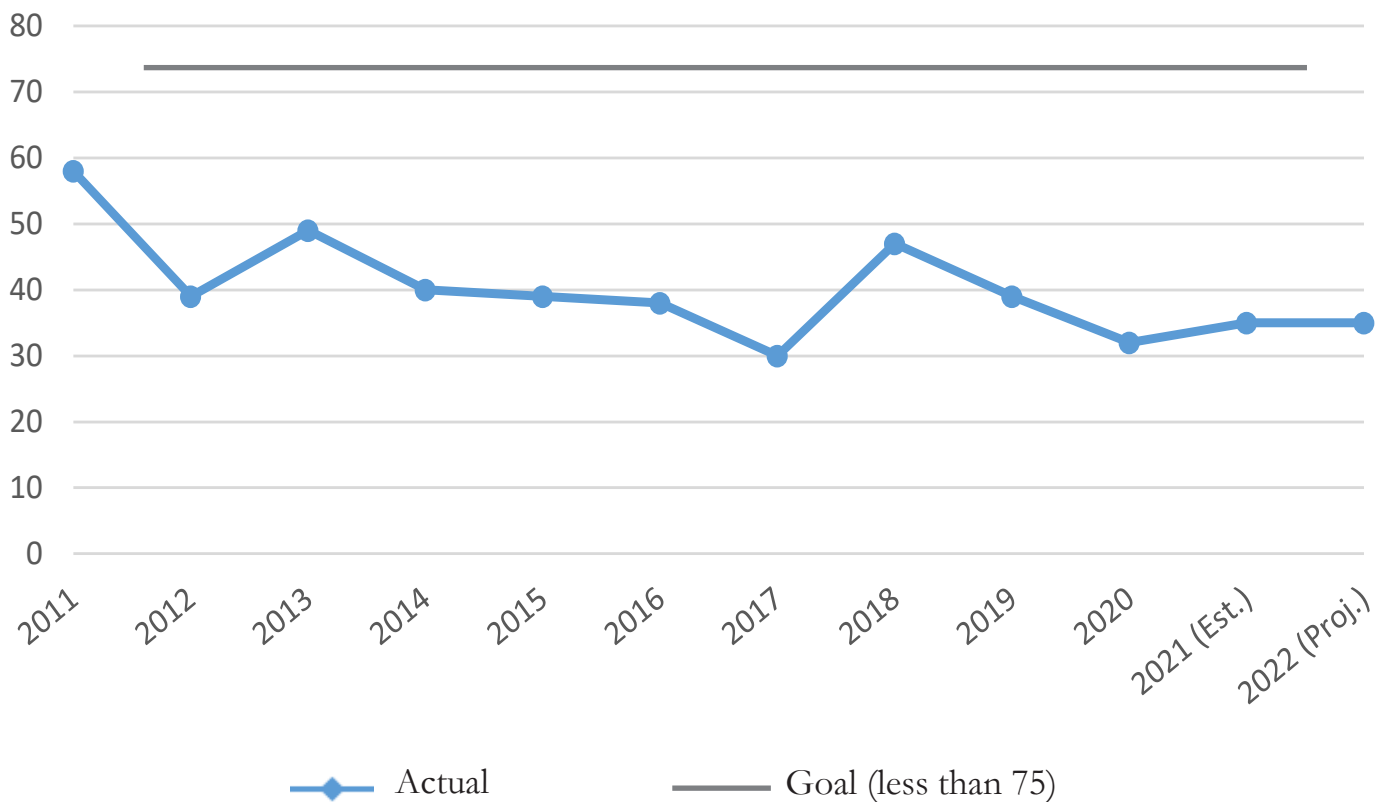
Research best practices for off-street parking and determine whether amendments to the Zoning Code are warranted.

2021 Programmatic Goals - Status

Goals	Status	Comments
Adopt a newly updated, reorganized, and amended Comprehensive Plan.	In progress	Scheduled for adoption by end of 2021.
Research best practices for off-street parking and determine whether amendments to the Zoning Code are warranted.	In progress	Research ongoing but difficult to analyze given reduction in vehicle traffic due to COVID-19 pandemic.
Research social services program including a Resource Specialist position	Goal met	Social Worker position created.

Performance Measures				
Metrics	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Average days to process conditional use permits	39	35	35	35
Code amendments prepared	8	5	5	5
Comprehensive Plan amendments	0	1	1	1
Planned Districts/Rezoning	6	5	5	5
Staff reports prepared	139	122	120	120
Subdivisions	6	8	5	5
Variance appeals processed	3	2	2	2
Zoning compliance reviews completed	1,041	1,106	1,000	1,000
Zoning letters issued	56	38	70	50
Zoning permits issued	121	139	140	120
Zoning petitions processed	36	37	35	35

Avg. Days to Process Conditional Use Permits





DEPARTMENT Community Development	NUMBER 40	PROGRAM Planning and Zoning	NUMBER 001
Program Budget			
Object of Expenditure	2020 Budget	2021 Budget	2022 Budget
PERSONNEL SERVICES	341,277	341,740	323,827
CONTRACTUAL SERVICES	12,124	15,900	15,900
COMMODITIES	133	1,000	1,000
TOTAL EXPENDITURES	353,534	358,640	340,727
Personnel Schedule			
Position	2020	2021	2022
DIRECTOR OF COMMUNITY DEV	1.00	1.00	1.00
PLANNER II	1.00	1.00	0.00
PLANNER I	1.00	1.00	1.00
SOCIAL WORKER	0.00	0.00	1.00
INTERN	0.25	0.25	0.25
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.25	3.25	3.25



DEPARTMENT Community Development		NUMBER 40	PROGRAM Planning and Zoning		NUMBER 001
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	256,489	255,986	234,048	Supervisory 119,085 Regular 107,467 Overtime 100 Part-time 5,520 Longevity pay 1,876
711.00	BENEFITS	84,788	85,754	89,779	FICA 17,902 Workers' compensation 718 Health insurance 40,851 Life & Disability insurance 2,264 Dental insurance 1,080 Pension 26,964
	TOTALS	341,277	341,740	323,827	



Annual Budget -2022

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Planning and Zoning			NUMBER 001
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	857	1,850	1,850	Court reporters	1,000
					ADA accommodations	250
					Smart phones (1)	600
720.51	PROFESSIONAL DEVELOPMENT	2,993	4,050	4,050	See professional development request	4,050
720.80	VEHICLE REIMBURSEMENT	6,000	6,000	6,000	Car allowance	6,000
720.84	ADVERTISING	2,274	4,000	4,000	P&Z public notice and legal ads	4,000
	TOTALS	12,124	15,900	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 -2022

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Planning and Zoning			NUMBER 001
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	133	1,000	1,000	Reference books & subscriptions	1,000
	TOTALS	133	1,000	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 commercial 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 2022

Goal 1: Quality Housing

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

Activities and Steps

- Educate property owners regarding home maintenance concerns.*
- 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

- Make permitting process business friendly.*

2022 Programmatic Goals
Goals
Implement the 2021 ICC family of codes. Update home improvement guides with the requirements of the 2021 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.

2021 Programmatic Goals - Status		
Goals	Status	Comments
Prepare for the adoption of the 2021 ICC family of codes. This entails research, meetings with council, preparation of any necessary amendments, and full staff implementation.	In Progress	Staff has researched the codes to determine if modifications are warranted. Conversations with Council Committee have commenced.
Prepare personnel, software, website, and forms for expansion of residential inspections program in 2022.	In Progress	Program is on track for adoption 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.	Ongoing	
Improve our training program and increase staff's ICC certification and professional development.	Ongoing	
Maintain FEMA CRS Class 7 rating through proactive flood management program.	Ongoing	Maintained rating and program management is 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	
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	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
Building inspections	3,461	2,990	3,453	3,500
Residential occupancy inspections	1,193	1,299	1,412	1,300
Commercial occupancy inspections	310	320	369	350
Multifamily occupancy inspections	2,239	2,129	2,420	2,400
Plan reviews completed	2,347	2,047	2,260	2,300
Property maintenance cases	688	566	716	650
Building permits issued	1,565	1,047	1,397	1,300



Annual Budget -2022

General Fund

DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Inspections	002
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
PERSONNEL SERVICES	1,321,857	1,366,305	1,435,095
CONTRACTUAL SERVICES	76,151	36,250	64,515
COMMODITIES	11,190	21,020	18,840
CAPITAL	46,730	0	0
TOTAL EXPENDITURES	1,455,928	1,423,575	1,518,450
Personnel Schedule			
Position	2020	2021	2022
BUILDING COMMISSIONER	1.00	1.00	1.00
DEPUTY BUILDING COMMISSIONER	1.00	1.00	1.00
BUILDING INSPECTOR II	0.00	0.00	4.00
BUILDING INSPECTOR	4.00	4.00	0.00
BUILDING INSPECTOR I	0.00	0.00	2.00
PLANS EXAMINER	1.00	1.00	1.00
CODE ENFORCEMENT OFFICER	4.00	4.00	2.00
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 -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Inspections			002
Personnel Services		2020	2021	2022		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
710.00	SALARIES	941,536	963,654	1,006,563	Supervisory	103,219
					Regular	893,807
					Overtime	500
					Longevity pay	9,037
711.00	BENEFITS	380,321	402,651	428,532	FICA	76,994
					Workers' compensation	57,554
					Health insurance	159,851
					Life & Disability insurance	9,965
					Dental insurance	5,400
					Pension	118,768
TOTALS		1,321,857	1,366,305	1,435,095		



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Inspections			002
Contractual Services		2020	2021	2022		
Account Number	Account Description	Budget (Actual)	Budget (Amended)	Budget (Proposed)	Detail	
720.11	MISC. CONTRACTUAL	61,366	16,150	34,150	Violation abatement and demo	28,000
					Smart phones (10)	6,000
					Ameren monthly ledger	150
720.34	CREDIT CARD PROCESSING FEES	11,109	11,000	11,000	Credit card processing fees	11,000
720.51	PROFESSIONAL DEVELOPMENT	3,524	9,100	19,365	See professional development request	19,365
720.64	M&R MOTOR VEHICLE	152	0	0		
	TOTALS	76,151	36,250	64,515		



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)
ASCE MEMBERSHIP		265	Membership dues (1)
ASFPM/MFSMA		200	Membership dues (1)
ICC ANNUAL CONFERENCE	Louisville, KY	3,500	ICC Conference & Code Hearings (2)
ICC CERTIFICATION EXAMS	Local	2,100	Certification testing (7) Additional Certifications for MEP enhanced program (pandemic delayed some 2021 advancements).
ICC MEMBERSHIP		150	Membership dues (1)
MABOI CONFERENCE	Lake of the Ozarks, MO	8,800	Training & Certification Maintenance (11)
MABOI MEMBERSHIP		455	Membership dues (13)
MACE CONFERENCE	Lake Ozarks, MO	1,000	Training & certification maintenance (1)
MACE MEMBERSHIP		455	Membership dues (13)
METRO FIRE MARSHALS		40	Membership dues (1)
MFSMA TRAINING	Lake of the Ozarks, MO	600	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	19,365	



Annual Budget -2022

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Inspections			NUMBER 002
Commodities		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	4,041	11,320	9,040	Inspection equipment and supplies. (Add'l equip. needed to support MEP Inspections prgrm.)	4,500
					Safety shoes (11)	1,540
					Standards and training manuals for certification (10)	1,000
					Misc. reference documents to support 2021 code adoption and MEP inspections program	2,000
730.21	MOTOR FUEL & LUBRICANTS	4,719	7,000	7,000	Gas for vehicles (10)	7,000
730.25	UNIFORMS	2,430	2,700	2,800	Uniform shirts (13)/jackets (4)	2,800
	TOTALS	11,190	21,020	18,840		

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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.

Data Management

This activity develops and manages the databases that track the development incentive tools that are available to us.

Public Information

This activity provides information and assistance on economic development incentives and the processes for obtaining them. This information will be available through the city website, newsletters, brochures, and public notices.

Long Range Plans

Economic Development and Community Development work side by side to meet the community’s needs associated with the city’s comprehensive planning process. Economic Development tracks market trends and growth within the city to meet the requirements of staff and the Economic Development Committee and Commission.

Economic Development Commission

The Economic Development Commission oversees the implementation of Economic Development policies and procedures.

Strategic Goal(s) Activity for 2022
Goal 6: Economic Development
Objective: Develop programs to ensure a high occupancy rate among commercial buildings.
Activities and Steps
1. <i>Expand business retention program.</i>
Objective: Support West Port Plaza as a destination of choice.
1. <i>Encourage new hospitality-oriented businesses to come to Maryland Heights that complement existing venues.</i>

2022 Programmatic Goals

Goals

Research and adopt Economic Development Strategic Plan.

Develop and implement Business Retention and Expansion program.

Update the website to provide an improved user experience by highlighting key industries, employers, data, and demographics specific to Maryland Heights.

2021 Programmatic Goals - Status

Goals	Status	Comments
Prepare economic development strategic plan.	Ongoing	As interest in the City has increased significantly in 2021, we hope to have a plan in place by end of 2022 w/ help from consultants.
Prepare economic development marketing strategy.	Withdrawn	This will be part of Economic Strategic Plan.
Establish TIF in Maryland Park Lake District.	Ongoing	The future of the TIF is unknown at this time as the decision is in litigation.
Prepare COVID-19 impact analysis on local MH Businesses.	Withdrawn	The MH business community as a whole has reported no significant impact due to Covid-19 and expects to report more accurate findings in 2022.



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Program Budget			
Object of Expenditure	2020 Budget	2021 Budget	2022 Budget
PERSONNEL SERVICES	190,573	194,070	205,500
CONTRACTUAL SERVICES	20,718	30,300	85,790
TOTAL EXPENDITURES	211,291	224,370	291,290
Personnel Schedule			
Position	2020	2021	2022
ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00
MANAGEMENT ASSISTANT	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	2.00	2.00	2.00



Annual Budget -2022

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
Community Development		40	Economic Development			003
Personnel Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	138,725	139,534	148,639	Regular	147,547
					Longevity pay	1,092
711.00	BENEFITS	51,848	54,536	56,861	FICA	11,370
					Workers' Compensation	456
					Health Insurance	25,301
					Life & Disability insurance	1,475
					Dental Insurance	720
					Pension	17,539
TOTALS		190,573	194,070	205,500		



Annual Budget -2022

General Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Economic Development			NUMBER 003
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	9,239	5,600	10,600	Marketing of city through ads and promotional materials	10,000
					Smart phones (1)	600
720.12	PROFESSIONAL SERVICES	867	10,000	50,000	Legal, economic and financial consulting	10,000
					Strategic consulting plan	40,000
720.51	PROFESSIONAL DEVELOPMENT	4,612	8,200	13,690	See professional development request	13,690
720.54	PUBLIC RELATIONS	0	0	5,000	New business attraction	5,000
720.80	VEHICLE REIMBURSEMENT	6,000	6,500	6,500	Car allowance	6,000
					Mileage reimbursement	500
	TOTALS	20,718	30,300	85,790		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Professional Development Request			
Organization/Conference	Location	Amount	Detail
COMMUNITY DEV. INSTITUTE		600	Membership dues
ICMA		200	Membership dues
ICSC		200	Membership dues (2)
ICSC CONFERENCE	Las Vegas, NV	5,000	Annual conference (2)
INTL ECONOMIC DEV COUNCIL		455	Membership dues (1)
MEDFA	St. Louis, MO	175	Annual Conference (1)
MISSOURI ECO DEV COUNCIL		910	Membership dues (2)
MISSOURI ECO DEV COUNCIL	Jeff City, MO/Ozarks, MO	3,600	Conference occurs twice annually (2)
MO ECON. DEVELOPMENT FINANCE ASSOC.		550	Annual dues
VARIOUS MEETINGS WITH DEVELOPERS	Local	2,000	
	TOTAL REQUEST	13,690	

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.

2022 Programmatic Goals

Goals

Acquire properties in the East Dorsett area as they become available.

2021 Programmatic Goals - Status

Goals	Status	Comments
Prepare economic development plan for East Dorsett Road corridor.	Goal met	
Acquire properties in the East Dorsett area as they become available.	Ongoing	The purchase of properties continued successfully in 2021.



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Economic Development	003
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	279,370	500,000	150,000
TOTAL EXPENDITURES	279,370	500,000	150,000
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



DEPARTMENT Community Development		NUMBER 40	PROGRAM Economic Development			NUMBER 003
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	279,370	500,000	150,000	Land acquisition and property demolition	150,000
	TOTALS	279,370	500,000	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.

2022 Programmatic Goals

Goals

Monitor and oversee the TIF fund revenues and bonds.

2021 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	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	3,848	60,000	60,000
TOTAL EXPENDITURES	3,848	60,000	60,000
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



DEPARTMENT Community Development		NUMBER 40	PROGRAM Economic Development			NUMBER 003
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	3,848	60,000	60,000	Trustee services	5,000
					Payments to Maryland Hts Fire District	55,000
	TOTALS	3,848	60,000	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.

2022 Programmatic Goals

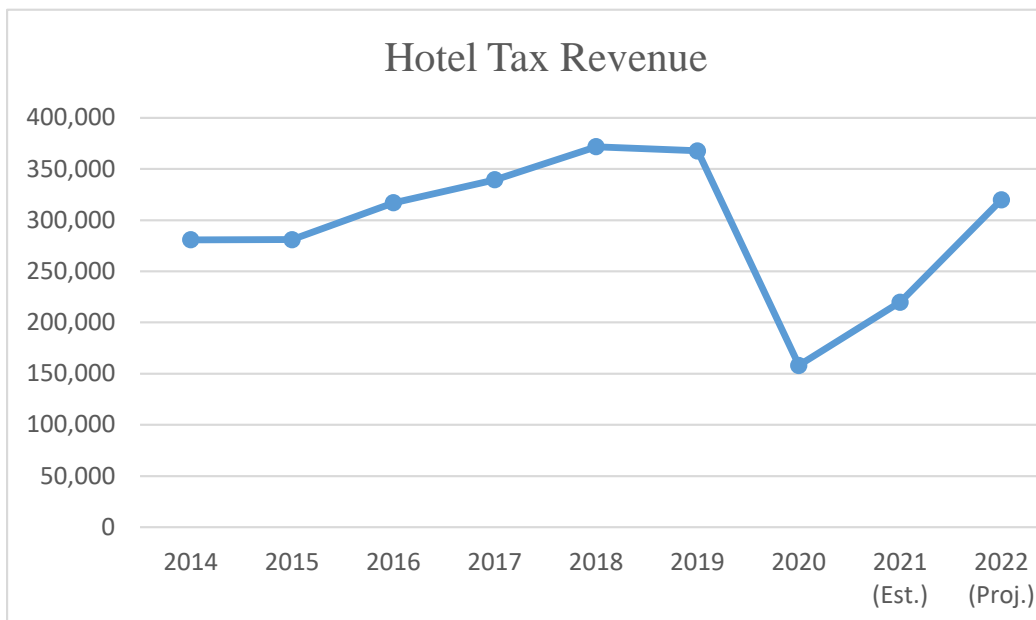
Goals

Provide the City Council annual reports on hospitality marketing program.

2021 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





DEPARTMENT	NUMBER	PROGRAM	NUMBER
Community Development	40	Promotion of Tourism	004
Program Budget			
Object of Expenditure	2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)
CONTRACTUAL SERVICES	377,718	218,000	220,000
TOTAL EXPENDITURES	377,718	218,000	220,000
Personnel Schedule			
Position	2020	2021	2022
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2022

Tourism Tax Fund

DEPARTMENT Community Development		NUMBER 40	PROGRAM Promotion of Tourism			NUMBER 004
Contractual Services		2020 Budget (Actual)	2021 Budget (Amended)	2022 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	377,718	218,000	220,000	Convention & Visitors Bureau contract	220,000
	TOTALS	377,718	218,000	220,000		

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