

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.020

Program Name: Tourism Infrastructure

Program is found in the following core budget(s): Tourism Infrastructure

1a. What strategic priority does this program address?

Laser focused, Customer Centric, Regionally Targeted

1b. What does this program do?

The purpose of the program is to make funds available for aiding and cooperating in the planning, undertaking or carrying out of a land clearance project or projects to develop, construct, reconstruct, rehabilitate, repair, or improve any tourism infrastructure facilities which exist as of August 28, 2019. Appropriation is limited to the lesser of: 1) the tax revenues derived directly or indirectly from the project in the preceding state fiscal year as determined by DED, or 2) the maximum state funding amount of \$1,975,000 per the terms of the Tourism Infrastructure Facilities Financing Agreement.

2a. Provide an activity measure(s) for the program.

| | FY2019 | | FY2020 | | FY2021 | | FY2022 | FY2023 | FY2024 |
|----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Active Projects | N/A | N/A | N/A | N/A | N/A | N/A | 1 | 1 | 1 |

2b. Provide a measure(s) of the program's quality.

No appropriations have been issued to date. Measure will be determined once historical data has been established.

2c. Provide a measure(s) of the program's impact.

No appropriations have been issued to date. Measure will be determined once historical data has been established.

2d. Provide a measure(s) of the program's efficiency.

No appropriations have been issued to date. Measure will be determined once historical data has been established.

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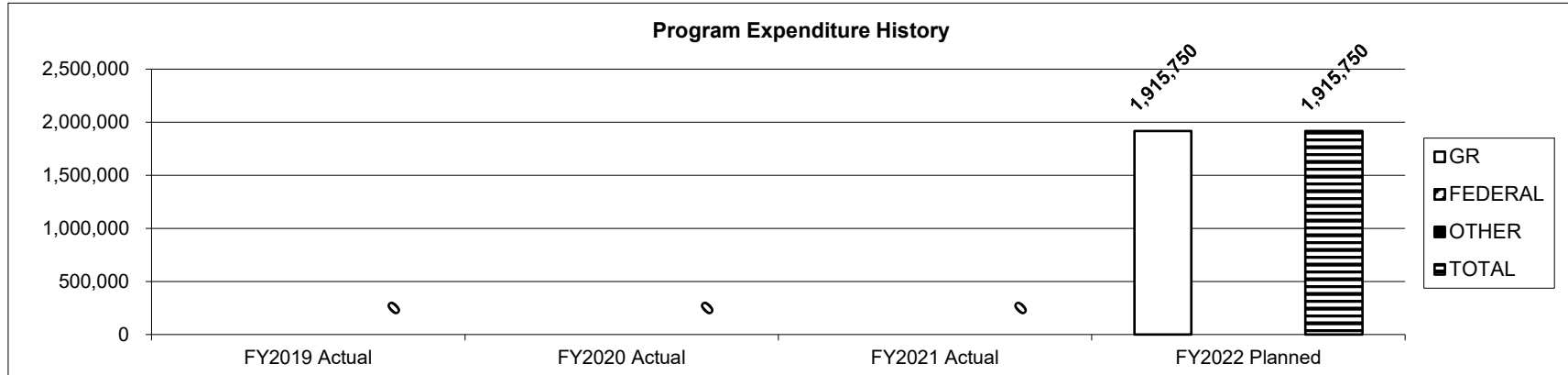
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 99.585, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.