CITY OF BELLEVUE WASHINGTON

Community Development

Agenda

Agenda

Tuesday, June 23, 2026 1pm | Bellevue Redmond Tourism Promotion Area Board

1E-113 or Zoom meeting | City of Bellevue, WA

The Bellevue-Redmond Tourism Promotion Area Advisory Board (Tourism Board) meetings are conducted in a hybrid manner with both in-person and virtual options. You may attend the meeting:
- In-person
- By calling (253) 215-8782 and entering Webinar ID: 872 0027 1994
- www.zoom.us and entering Webinar ID: 872 0027 1994 Password: 923689

https://cityofbellevue.zoom.us/j/87200271994

1. Call To Order 1:00 pm

The Chair will call the meeting to order.

2. Approval Of Agenda and Minutes 1:00 – 1:05

A. The Chair will ask for approval of the agenda.
B. The Chair will ask for approval of the [Month] regular meeting minutes.

3. Oral Communications 1:05 – 1:10

The time allowed for Oral Communications shall not exceed 30 minutes. Persons wishing to speak will be called to speak in the order in which they signed in. Speakers will be allowed to speak for three minutes. Additional time will not be allowed unless the Chair or a majority of the Commission allows additional time.

4. Action, Discussion, and Information Items

A. Action – 2027 Budget and Strategic Plan 1:15 – 1:45

5. Commission Quick Business

[if any]

6. Reports

A. Visit Bellevue Q1 Report 1:45 – 2:15
B. OneRedmond Q1 Report 2:15 – 2:45

7. Adjournment 3:00pm

The Chair will adjourn the meeting.

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Rules of decorum for public communication and conduct at meetings were adopted by the City Council in Ordinance 6752. Copies of this ordinance can be found on the city's website and are also available from the City Clerk's Office.

TOURISM BOARD MEMBERS

Wade Hashimoto (Chair)
Kate Hudson (Vice Chair)
Cassandra Lieberman
Nate Moore
Henning Nopper
Crystal Pia
Rocky Rosenbach
Kim Saunderson

Staff Contacts

Lizzette Flores, Cultural Tourism Specialist, 425-452-4869
Lorie Hoffman, Arts & Creative Economy Manager, 425-452-4246

Community Development

Minutes

BELLEVUE-REDMOND TOURISM PROMOTION AREA ADVISORY BOARD
MEETING MINUTES

May 26, 2026
1:00 p.m.

Bellevue City Hall
Room 1E-113 / Virtual

MEMBERS PRESENT:	Chairperson Wade Hashimoto, Kate Hudson, Henning Nopper, Kim Saunderson
MEMBERS REMOTE:	Cassandra Leiberman, Nate Moore, Crystal Pia
MEMBERS ABSENT:	Rocky Rosenbach
STAFF PRESENT:	Manette Stamm, Lorie Hoffman, Lizzette Flores, Jesse Canedo, Department of Community Development
OTHERS PRESENT:	Megan Adams, Jane Kantor, VisitBellevue; Kristina Hudson, Audrey Fan, OneRedmond; Seraphie Allen, Vanessa Kritzer, Jackie Lalor, Philly Marsh, Redmond LTAC
MINUTES SECRETARY:	Gerry Lindsay

I. CALL TO ORDER

The meeting was called to order at 1:02 p.m. by Chair Wade Hashimoto who presided. All members are present with the exception of Kim Saunderson, who arrived at 1:07 p.m., and Rocky Rosenbach

2. APPROVAL OF AGENDA AND MINUTES

A. Approval of Agenda

Motion to approve the agenda was made by Kate Hudson. The motion was seconded was by Henning Nopper and the motion carried unanimously.

B. Approval of Minutes

Motion to approve the April 28, 2026, minutes as submitted was made by Henning Nopper. The motion was seconded by Kate Hudson and the motion carried unanimously.

3. ORAL COMMUNICATIONS – None

4. ACTION, DISCUSSION AND INFORMATION ITEMS

A. Information - Staff Update (Financial & Budget Process & Reserves in July)

Cultural Tourism Specialist Lizzette Flores informed the Board that the city has partnered with BEST to provide free anti-human trafficking training to local businesses. The city has purchased 1000 virtual training spots and encouraged Board members, particularly those connected to hotels and hospitality businesses, to share the opportunity widely with their staff and industry contacts in Bellevue and Redmond. In addition to the virtual option, an in-person certification training is scheduled for June 1 at Bellevue City Hall at 11:00 a.m.

Chair Wade Hashimoto asked how communication regarding the training will be distributed to the hotel community beyond the Board itself. Lizzette Flores said information is available through a webpage and can be distributed directly by email. Arts Community Manager Lorie Hoffman added that the details will be proactively shared with the Board. Both the virtual and in-person trainings will last approximately one hour.

Lizzette Flores reminded the Board of where things stand in the budget process, noting that the meeting would focus on the BRTPA Board's 2027 budget discussions, including an updated presentation from OneRedmond with additional information as requested by the Board. A formal communication from the City of Redmond's the LTAC committee will also be presented, and it will include recommendations related to the Redmond zone. The finalized budget will be presented to the Bellevue City Council on July 28.

Lizzette Flores provided a brief financial update, noting that additional details are included in the meeting packets. For VisitBellevue, the remittances totaled approximately $689,000, of which approximately $681,000 has been invoiced, leaving the program generally balanced. For the Redmond zone, the remittances totaled approximately $237,000 while the invoiced amount was approximately $297,000. The variance is expected because the 2026 Redmond budget includes a planned withdrawal from reserve funds.

B. Information – OneRedmond Budget Presentation

Audrey Fan stated that the executive summaries are unchanged from the earlier submission and therefore would not be discussed. The primary revisions involved adjustments to the expense distributions based on updated reserve figures and meetings held with the City of Redmond and its LTAC committee. The funding priorities are also the same. The proposed 2027 budget totals $985,269, which combines the projected revenue and the reserve funds to be drawn. It includes a ten percent contingency allocation.

Audrey Fan explained that marketing and communications continues to be a top priority. The funding remains focused on agency support, paid marketing and advertising, social media and related initiatives, though the distribution of funds will ultimately be determined by the Redmond stakeholders. The organization partnered with DVA Advertising and PR, a destination marketing-focused agency, toward the end of last year. A number of collaborations are being worked on with Redmond, Green Rubino, and Bullseye Creative to ensure consistent messaging and collaborative promotion efforts intended to support Redmond hotels. Additionally, the use of data-driven marketing tools, including Datafy, geofencing technology, Seeker, and BookDirect widgets was emphasized.

With regard to tourism development, Audrey Fan explained that because Redmond lacks a conference center or large convention venue, the organization relies on creative tourism strategies to drive overnight visits. The overall approach remains consistent with the previous presentation, only the budget allocations have been adjusted. One major initiative involves wine tourism partnerships associated with Woodinville Wine Country in collaboration with the City of Redmond to encourage leisure overnight stays. Also described was the growing focus on dog-related tourism. A pilot program was launched in 2025 and the organization plans a full-scale rollout in 2026 featuring activations scheduled during shoulder seasons. A recent TripAdvisor trend report identified travel with pets as one of the top niche tourism categories, which reinforces the organization's strategy.

Audrey Fan further discussed plans to expand entertainment tourism partnerships aimed at attracting leisure visitors, including collaborations with Seattle theater groups and Eastside concert venues such as Remlinger Farm. OneRedmond intends to pilot a wellness travel initiative centered on Shinrin-yoku, or forest bathing, which is another tourism trend identified by TripAdvisor. The concept was discussed during a Washington State Tourism training session that highlighted the positive occupancy impacts achieved through similar programs in the Smoky Mountains. The organization plans to test and refine the program over the coming year. Additional tourism development priorities include expanding youth sports opportunities utilizing local fields and conducting research into accessible travel initiatives.

Addressing transportation initiatives, it was stated that funding for the category had been increased compared to the original proposal in order to give Redmond hotel stakeholders greater flexibility in selecting projects to support. The adjustment also responds to the LTAC requests related to funding Redlink mobility transportation services. Many stakeholders value the flexibility provided through Orca card programs, which contributes to the increased transportation allocation.

Audrey Fan said OneRedmond intends to continue offering supplemental grant funding in conjunction with the LTAC allocations. Unlike the LTAC's annual review process, however, OneRedmond's program will provide year-round funding opportunities for external festivals and event producers who missed the formal annual application cycle. The intent is to create an additional mechanism to support and expand events capable of generating overnight visitation.

One of the highest priorities identified by Redmond hotel stakeholders is destination sales. Because Redmond has fewer sales missions and fewer opportunities for outside group business than neighboring markets, the organization has sought to increase its presence at trade shows and industry events. Funds have already been allocated in the 2026 budget for participation in Tour Connection, an event focused on entertainment buyers connected to outdoor concerts at venues such as Chateau Ste. Michelle, Remlinger Farm, and Marymoor Park. Many touring groups currently book accommodations in Seattle and Bellevue, and OneRedmond's objective is to redirect more of that business into Redmond hotels. The organization plans to continue attending trade shows and to pursue additional conferences, meetings, and events with the goal of increasing exposure to group business buyers and strengthening Redmond's segment of the hospitality market.

Audrey Fan explained that the administrative and overhead expenses have increased, in part due to the ACH deposit fees associated with the reimbursement-based funding structure. Because OneRedmond incurs expenses before reimbursement from the City of Bellevue, the organization must temporarily carry significant financial obligations. OneRedmond has asked the City of Bellevue to streamline the reimbursements, though the process carries additional fees. Another contributing factor is the transition from twice-monthly reimbursements, which happened in the latter part of 2025 to the city of Bellevue's standard, once-monthly reimbursements beginning in 2026, which increases the financial burden on the organization by extending the period during which expenses have to be carried internally. Highlighted was the importance of maintaining various research and data platforms, including CoStar, for tracking average daily rates and occupancy levels, along with geofencing and other analytical tools that are used to verify the effectiveness of marketing strategies and broader organizational direction.

Audrey Fan referring to page15 of the submitted memorandum and explained the revisions made to the budget by noting that the updated proposal reduces the previously submitted budget by nearly $300,000 in order to align spending more realistically with available reserve funds and projected revenues. It was also noted that the revised proposal incorporates several requests from the LTAC committee into various budget line items, although not every request can be fully accommodated. The stakeholders and Board advisors from the Redmond zone will continue to provide guidance regarding final spending priorities.

Turning to the issue of reserve balances and projected expenditures, it was stated that the proposed budget anticipates spending nearly one million dollars, including the reserve drawdowns. Audrey Fan acknowledged that practical limitations related to cash flow and reimbursement timing will likely prevent the organization from fully expending those funds during 2026. As a result, reserve balances entering 2027 are expected to be substantially higher than originally forecast. The 2027 budget is aspirational and several external factors could affect future spending decisions, including the Tourism Promotion Area sunset clause scheduled for July 1, 2027, and broader economic conditions following several major events. The organization will continue monitoring financial conditions closely on an ongoing basis to ensure fiscal responsibility.

Chair Wade Hashimoto asked for an estimate of the projected surplus remaining at the conclusion of 2026, noting that the anticipated reserve balance entering 2027 was listed at approximately $207,000. Audrey Fan estimated that an additional $100,000 to $150,000 could potentially remain in the reserves based on the 2026 budget. The projection depends largely on spending capacity, cash flow management, and the reimbursement process.

The Board members are reminded by Lorie Hoffman that the meeting materials included both the original and revised budgets, allowing for a direct comparison between the two proposals.

Henning Nopper commented on the significant changes reflected in the updated proposal and raised questions concerning the transportation-related allocations for Redlink and ORCA transit cards and asked how the ORCA card program is intended to support hotels and overnight visitors. Audrey Fan explained that for 2026 OneRedmond has purchased rideshare cards and ORCA cards, but the initiative originated in 2024 when Redmond hotels expressed a strong interest in airport shuttle services similar to Bellevue's airport transportation offerings. OneRedmond had also explored transportation services connecting overnight visitors to Woodinville wine country and regional concert venues. However, after conducting feasibility studies, the organization concluded that traditional shuttle systems lack the flexibility desired by stakeholders. Consequently, the organization pivoted toward rideshare cards, which hotel stakeholders believe will provide more adaptable transportation options for visitor packages tied to wineries and concerts. Because the original 2024 proposal specifically referenced airport transportation, OneRedmond had to submit a memorandum to the City of Bellevue documenting the revised approach. In 2025 OneRedmond also evaluated the Air Porter transportation service and consulted with VisitBellevue regarding its pilot program. However, after reviewing costs and the anticipated return on investment, the stakeholders determined that continuing with the rideshare gift cards and ORCA cards remained the preferred approach. The ORCA cards are viewed favorably because of their integration with Sound Transit connections and their usefulness for visitors traveling to destinations such as Seattle cruise terminals, sporting events, and other regional attractions that VisitBellevue also promoted. The current budget allocates $70,000 for the transportation initiatives. The City of Redmond will soon present information regarding Redlink, a mobility transportation system comparable to Bellevue's BellHop service. Hotel stakeholders still have questions regarding the Redlink usage data, particularly whether the service primarily benefits overnight visitors or local residents. The opinions among Redmond hotels are not unanimous. OneRedmond will ultimately follow the stakeholder guidance and voting outcomes regarding transportation priorities.

Cassandra Leiberman asked for clarification regarding the differences between the original and revised budget proposals. Lorie Hoffman explained that the Board packet contained the corrected and updated budget proposal from OneRedmond. No separate comparison document was prepared. Audrey Fan reiterated that the revised proposal is approximately $300,000 lower than the original submission.

C. Information – Redmond LTAC Presentation

Redmond City Councilmember Vanessa Kritzer noted currently serving as Chair of the Redmond the LTAC, as a Board member for One Redmond, and as Chair of the Finance, Administration and Communications Committee for the Redmond City Council. Appreciation was expressed for the ongoing partnership and investment provided by the hotel communities in Redmond, Bellevue, and the broader region. The region's growth as a destination for visitors has been exciting to watch. The economic and community benefits generated by tourism, business travel, sports travel, and special events are important in supporting local businesses, strengthening the regional economy, and enhancing community vibrancy for residents and visitors alike.

Vanessa Kritzer referenced the memorandum included in the meeting packet that had been sent to Redmond Zone TPA members following the LTAC's initial budget meeting on April 28. It was noted that the memo summarizes the ongoing discussions concerning partnership investments, shared priorities, and future collaboration opportunities extending into 2027 and beyond. Because Redmond operates on a biennial budget cycle, the LTAC planning also follows a biennial structure. Aligning the LTAC and TPA work plans and budgets reflects goals identified during the development of the city's tourism strategic plan. The tourism strategic plan, which was adopted by the Council in 2024 after extensive stakeholder engagement, focuses on advancing tourism development within the community. Part of that process involves examining how the city's two tourism-related funding sources could be aligned more effectively to maximize collective resources. The conversations have included participation from Board members who also serve on the LTAC, including Kim Saunderson.

Jackie Lalor, Tourism and Economic Development Staff Program Administrator for the City of Redmond and the individual responsible for managing the LTAC, stated that the recommended budget outlines partnership opportunities. The comprehensive tourism plan was developed over the course of nearly a year of stakeholder engagement. The resulting five-year plan contains 64 initiatives, approximately 70 percent of which have already been started or completed. Two initiatives are directly related to the LTAC and the TPA. Initiative 2.8 calls for collaboratively developing annual work plans between the LTAC and the TPA, while Initiative 2.9 proposes exploring a memorandum of understanding between the two entities to clarify respective responsibilities for tourism initiatives. Unlike Bellevue, Redmond currently operates with two separate tourism-related entities, which creates additional complexity. The strategic plan therefore encourages coordinated efforts to ensure all stakeholders are moving in the same direction.

Jackie Lalor said there are several broad strategic goals, including continued implementation of the five-year tourism plan; strengthening marketing; advertising, and public relations through aligned investments and shared strategies; reducing duplicative contracts and initiatives; and supporting a unified tourism brand and platform for visitors. Emphasized was the importance of directing visitors toward the established "Experience Redmond" tourism brand while maximizing the effectiveness of advertising dollars by reducing internal competition within shared tourism markets.

The city wants hotel stakeholders to actively participate in directing tourism strategies, budgets, and marketing priorities. There are several existing opportunities to see that happen, including bi-monthly meetings organized through the Experience Redmond brand and jointly led by Bullseye Creative and city tourism staff, all of which are open to hotel representatives. There are also meetings hosted by the mayor with hotel stakeholders that which include participation from OneRedmond and other tourism partners. Additional feedback mechanisms include direct communication with tourism staff; participation on tourism committees such as the LTAC and the TPA; potential annual or biannual strategy sessions involving all Redmond hoteliers; anonymous hotel community surveys; and even the possibility of revisiting or modifying the Experience Redmond branding if stakeholders believe changes are necessary.

D. Discussion – Budget and Scope of Work

Jackie Lalor explained that several categories have been identified as opportunities for joint investment between the LTAC and the TPA in order to maximize the impact of available tourism dollars. The LTAC preliminarily identified approximately $250,000 in requested Redmond Zone TPA funding to support various collaborative program areas. The proposal consists of both new investment opportunities and continued support for existing partnership initiatives already under way by the TPA. The new investment opportunities total $190,000 and they include a proposed $85,000 contribution from the TPA toward the Experience Redmond marketing and branding contract, which itself totals nearly $200,000 annually funded through lodging tax dollars. Also proposed is an investment involving a $35,000 contribution toward a public relations contract with a total annual cost of $75,000. The LTAC proposed a $70,000 investment in Redlink, the free shuttle system comparable to Bellevue's BellHop program.

Jackie Lalor said the ongoing partnership investments the LTAC supports continuing alongside the TPA include wine tourism partnerships associated with Woodinville or other wine destinations, which the LTAC views as especially valuable during the winter months. The LTAC also supports continued concert-related partnerships involving venues in and around Woodinville. In both cases, the LTAC proposes continuing funding at approximately $30,000 while encouraging the TPA to maintain comparable support levels. Experience Redmond advertising previously received $25,000 in TPA support, and the LTAC now proposes increasing both its own contribution and the requested TPA contribution to $30,000 each. The LTAC appreciates the support for OneRedmond's continuing event grant programs.

Regarding the Experience Redmond marketing and brand management program, Jackie Lalor explained that the tourism brand has existed for more than 20 years and has grown to include over 30,000 followers, nearly 200,000 annual website visitors, and more than 1000 niche program webpages. Because city procurement rules require competitive bidding for contracts exceeding $50,000, the city issued a formal request for proposals in 2024. Nine proposals are submitted and evaluated by a seven-member scoring panel that included representatives from OneRedmond and the hotel community, including Audrey Fan and Kim Saunderson. After two scoring rounds, Bullseye Creative was unanimously selected. Bullseye Creative's responsibilities are extensive and include management of the tourism brand; website administration; event marketing and lead management; social media operations; electronic newsletters, media and photography production; and advertising design. The substantial scale of the contract was emphasized and it was reiterated that Experience Redmond remains the city's established tourism brand. Continuing support for the expansion of the brand was recommended as the central tourism platform for Redmond as a way of leveraging the already significant audience reach.

Following the prior LTAC budgeting discussions, the city conducted a competitive request for proposals for public relations services. The process, initiated in March of 2025, included input from OneRedmond regarding the scope of work. Ten responses are received and evaluated by a six-member scoring panel that included two hotel representatives serving on the LTAC and the TPA, including Nate Moore and Kim Saunderson. Since Green Rubino was selected and brought on board, the firm has generated more than 143 million media impressions in just nine months, along with approximately 690,000 estimated views and 13 coordinated media visits. Green Rubino's scope of work includes media and press relations; influencer marketing and management; status reporting to the LTAC and hotelier meetings; and management of extensive coverage reporting. The performance goals include multiple print media placements, digital media placements; local broadcast coverage; social media placements; and hosting media journalists and content creators. Green Rubino has exceeded many of its benchmarks during the first nine months of service. The Bullseye Creative and Green Rubino agreements are structured as three-year contracts with options for renewal for an additional three years. The city retains the ability to terminate or rebid the contracts earlier if necessary, though under standard city practice the contracts can remain in place for up to six years before a new competitive process is required.

RedLink is a new transportation program being implemented by the City of Redmond. The program's total annual operating costs are estimated to be $660,000. Eight of Redmond's ten hotels fall within the designated service boundary. The early performance data from the pilot period for the period between March 8 and April 30 shows an average wait time of approximately eight minutes and fifty seconds, with nearly 3000 total passengers and almost 400 hotel-related passenger trips during the first six to seven weeks of operation. Officials from Woodinville has expressed interest in developing a similar transportation program and has been connected with Redmond's transportation staff to discuss implementation possibilities. The city hopes to eventually establish some form of transportation connection between Redmond and Woodinville in response to hotelier feedback, though details remain under development. The RedLink pilot is currently funded through a combination of grant funding and lodging tax dollars and is expected to continue through June 2027. The recommended TPA contribution toward the program is $70,000, with the remainder is expected to be funded primarily by the city, pending final Council budget approval. If full city funding cannot be secured, sponsorship opportunities similar to Bellevue's BellHop funding model might be explored.

Jackie Lalor described the city's budgeting structure, noting that ongoing lodging tax revenues are budgeted separately from one-time reserve fund expenditures. The Experience Redmond contract carries a base annual cost of approximately $178,000, with the total operational expenses rising to roughly $193,000 when software and related operational costs are included. Under the proposed arrangement, the TPA will contribute $85,000 while the LTAC will cover approximately $93,000 plus additional operational and tax-related expenses. The public relations contract, which totals $75,000 annually, has a proposed TPA contribution of $35,000, and the remaining balance is funded through city lodging tax revenues.

Regarding the advertising budget, Jackie Lalor explaining that TPA support for Experience Redmond advertising is not a new request but rather a continuation of prior investment. Previous TPA contributions have ranged between approximately $22,000 and $25,000, while the current proposal seeks an increase to $30,000 for 2027. Repeated feedback from hotel stakeholders consistently has emphasized the importance of increasing investments in marketing, public relations and advertising, and the revised budget reflects those priorities where feasible. The LTAC's continued support for strategic marketing partnerships already is being funded collaboratively with the TPA.

OneRedmond has requested that the LTAC participate in funding several tourism-related software platforms. The LTAC budget already includes $35,000 allocated for VISA spend reports intended to provide international visitor spending data. OneRedmond subsequently requested shared funding support of $7,000 for Seeker, $15,000 for DataFi, and $5,000 for BookDirect, all of which are software platforms OneRedmond has implemented and which the city has also been utilizing collaboratively. The requests will be presented to the LTAC after receiving the supporting contracts and current invoices from OneRedmond. If the LTAC approves the shared investments, it might be necessary to eliminate the VISA spend reports because of overall budget limitations, effectively requiring a one-for-one budget tradeoff.

OneRedmond has also requested a $10,000 investment toward the Remlinger Concert Series. The LTAC had previously contributed $5,000 toward the concert series but chose not to continue funding during the most recent budget cycle due to limited available success metrics. As a result, the LTAC requested additional information from OneRedmond, including updated performance metrics and clarification regarding the proposed increase from $5,000 to $10,000. The LTAC is interested in understanding the additional value generated through the larger proposed investment and that further discussion will occur after supporting information was received. It was reiterated that one-time reserve expenditures will fund the RedLink shuttle program and that the proposed TPA contribution for that initiative remains at $70,000.

Chair Wade Hashimoto invited Kim Saunderson to share impressions regarding the evaluation procedures. Kim Saunderson described the selection procedures as highly impressive and thoughtfully organized. The interview questions, evaluation scope, and scoring processes were carefully designed to ensure consistency and comparability among competing firms while balancing hotelier priorities against each company's proposed scope of work. The process was been both educational and professionally impressive.

Nate Moore remarked that Green Rubino had clearly distinguished itself from the competing firms during the evaluations and said the collaborative review process ultimately produced a strong consensus among the participants. The evaluation process was thorough. The city had clearly selected the appropriate agency.

Cassandra Lieberman asked if the Experience Redmond contract pricing remains consistent throughout the contract term or represents a change from prior years. Jackie Lalor responded that the three-year contract maintains fixed pricing through 2027. After the contract term expires, the city will generally anticipate annual increases between three and five percent under normal conditions, though actual increases could vary depending on broader economic circumstances. Because pricing is held steady over the contract term, vendors occasionally request slightly larger adjustments at renewal, though the city generally attempts to negotiate within the anticipated range.

Cassandra Lieberman asked if the city and OneRedmond have established specific divisions of responsibility between Green Rubino and DVA, the separate public relations firms engaged respectively by the city and the TPA. Jackie Lalor acknowledged that those roles have not yet been formally defined. The city has requested greater coordination between the agencies. A first combined meeting took place during the previous month, but further clarification regarding responsibilities is still needed.

Cassandra Lieberman asked about the possible future expansion of the RedLink program, particularly whether the service to and from Woodinville represents the primary expansion concept currently under consideration. Jackie Lalor stated that no additional service boundaries have yet been established. Under the current configuration, the program continues to serve eight of Redmond's ten hotels unless additional funding becomes available.

Saraphie Allen, Deputy Director of Planning, elaborated on RedLink expansion planning by explaining that the city's immediate priority is stabilizing and maintaining reliable service within the existing service area. While additional investments and service expansions, including possible Woodinville connections and broader neighborhood coverage, have been discussed, significantly enlarging the service map could substantially increase rider wait times and reduce overall ridership. The city therefore intends to first stabilize current operations while simultaneously evaluating the costs and feasibility associated with future expansions into additional areas.

Vanessa Kritzer added that the Overlake neighborhood already benefits from Metro Flex service, a Metro-operated app-based transportation system similar to RedLink. Because Metro Flex serves that portion of the city, RedLink's current emphasis remains concentrated within the Downtown-to-Marymoor corridor. The city views RedLink, Metro Flex, and traditional transit routes collectively as an integrated transportation network and continues advocating for improved transit frequency through Metro.

Councilmember Kritzer reiterated that rather than creating a dedicated Redmond-to-Woodinville shuttle, the city is exploring whether the existing RedLink infrastructure could potentially be expanded through collaboration and investment from the City of Woodinville. Conversations with Woodinville Councilmembers have revealed enthusiasm for exploring such a partnership opportunity.

Chair Wade Hashimoto asked if Woodinville has a TPA of its own. Jackie Lalor allowed that they do not. They do have a relatively small LTAC budget. However, Woodinville recently added several new hotels, which could lead to future budget growth.

Chair Wade Hashimoto asked if with the recommended contributions from the TPA, the LTAC budget will continue operating with a $9,000 deficit. Jackie Lalor confirmed that and allowed that funds will be pulled from the reserves to meet all of the expenses. If the TPA does not invest, more will need to be pulled from the reserves.

Councilmember Kritzer added further context regarding the LTAC reserve policies by explaining that the LTAC maintains a formal minimum reserve policy. At one point, the reserve balance had grown larger than the Council believed necessary. As a result, the LTAC intentionally spent down portions of the reserve through strategic tourism investments while adopting a policy to maintain a minimum reserve threshold moving forward. The current budgeting approach seeks to preserve the minimum reserve while still investing available resources into tourism initiatives capable of producing meaningful impacts.

Saraphie Allen added that the City Council had previously allocated federal ARPA funds to cover several tourism-related initiatives, including staffing support associated with the LTAC operations. In recent years, however, those funding arrangements have changed, and historically the LTAC itself has not directly covered staffing or administrative expenses connected to the tourism budget. Councilmembers Kritzer said that in addition to the LTAC contributions toward major initiatives such as RedLink, the city's general fund and broader municipal budget also contributes supplemental funding to ensure the success of those programs. The contributions are an additional city funding match supporting the tourism initiatives.

Cassandra Lieberman then sought clarification regarding the LTAC reserve usage, asking whether reserve funds are already being utilized or whether reserves will only be drawn upon if the proposed investments are not approved. Jackie Lalor explained that the LTAC previously held approximately $1.2 million in reserves and that the City Council had directed the LTAC to determine an appropriate target reserve level because the existing balance was viewed as being excessive. The LTAC adopted a policy, approved by the Council, establishing a reserve target equal to approximately 60 percent of projected revenues, which translates to roughly $400,000. During the previous budgeting cycle, the LTAC intentionally invested reserve funds into several tourism initiatives, including geofencing technology, increased advertising, public relations efforts, and approximately $136,000 over two years toward the RedLink program. The LTAC anticipates maintaining approximately $700,000 in reserves entering the next budget cycle, leaving an estimated $300,000 available for future strategic use if necessary. The remaining reserves could be used to cover expenses should additional funding needs arise.

Cassandra Lieberman asked when TPA will formally notify the LTAC regarding investment decisions within the various proposed funding categories, and whether any of those proposed investments have already been incorporated into the OneRedmond budget. Lorie Hoffman said the Board will engage in detailed discussions regarding funding priorities later in the meeting. Staff will subsequently gather and evaluate the Board's feedback and then prepare and present a revised budget proposal at the June meeting reflecting the Board's expressed priorities and strategic direction. Once approved by the Board, the TPA budget recommendation will be communicated to the LTAC and subsequently forwarded to the City Council for final approval in July.

Audrey Fan explained that transportation funding and other categories corresponding to hotelier priorities, such as destination sales, have been included broadly within the revised budget categories. However, the budget intentionally does not specify exact allocations toward the LTAC requests because OneRedmond wants to preserve flexibility for hotel stakeholders and Board advisors to determine final funding priorities.

Lorie Hoffman asked for clarification on whether the entire $250,000 request is reflected in the TPA budget proposed by OneRedmond. Those proposed allocations align with the Board's strategic direction. Audrey Fan elaborated by saying the relevant funding amounts have already been embedded into the broader budget categories, although the budget does not explicitly identify which amounts will ultimately be directed toward the LTAC-related initiatives. Fan stated that within the marketing and communications category, approximately $236,389 has been allocated overall, though not all of that amount corresponds directly to the LTAC requests. The website and marketing line item includes approximately $39,389, while the Green Rubino-related agency category contains approximately $72,000, allowing for flexibility should stakeholders decide to direct $35,000 toward the LTAC's public relations proposal. Similarly, the paid advertising category already contains $50,000, exceeding the LTAC's requested $30,000 contribution. The funds could be allocated flexibly depending upon Board direction and collaborative planning between OneRedmond and the LTAC.

Audrey Fan explained that the tourism development allocations already encompass partnerships such as Woodinville Wine Country, Seattle Theatre Group collaborations, and other co-sponsored arrangements. Transportation funding likewise includes the requested $70,000 allocation, the final distribution decisions remain subject to input from the Redmond Board advisors and hotel stakeholders. Those transportation funds could potentially be divided between the RedLink and ORCA card initiatives.

Chair Wade Hashimoto asked how much more of the recommended TPA contribution of approximately $180,000 would need to be allocated to make sure the OneRedmond budget is property funded. Jackie Lalor responded that the LTAC budgets are expected to be approved by mid-June. Staff had hopes to present some form of consensus recommendation to the LTAC during its June 2 meeting.

Lorie Hoffman emphasized the desire of the City of Bellevue staff was to achieve some level of consensus during the meeting due to the relatively tight timeline leading up to City Council review in July. The budget approval process involves a lengthy pre-Council preparation period, making it necessary to have the proposals substantially finalized within the next several weeks.

Cassandra Lieberman asked Audrey Fan to offer personal thoughts and suggestions to help initiate the conversation. In response, Audrey Fan summarized feedback gathered from extensive meetings held with Redmond hoteliers following receipt of the city memorandum earlier in the year. Regarding transportation funding, there was not enough data to yield a full consensus. Several hoteliers believed there was insufficient operational data available to justify immediately committing the full proposed $70,000 toward RedLink. Some stakeholders had asked whether a partial contribution might be possible rather than an all-or-nothing decision, though staff had indicated that a more immediate commitment was likely necessary. The situation was characterized as requiring to some degree of “leap of faith” because the program is still in its early stages and lacks extensive performance data. Some hoteliers also expressed concern that RedLink usage appears to trend more toward residential transportation needs rather than overnight tourism and visitor-related activity, which is a significant consideration for stakeholders evaluating whether tourism funds should support the program.

With regard to the agency and public relations discussions, Aubrey Fan explained that although the city has acknowledged that the roles of the DVA and Green Rubino have not yet been formally delineated in writing, OneRedmond remains committed to avoiding duplication of efforts between the agencies. DVA is particularly well suited for destinations that lack traditional tourism infrastructure such as large conference centers or headquarters hotels with extensive meeting space. DVA’s is experienced in selling more challenging or nontraditional markets and has demonstrated a more resourceful and adaptable approach to destinations like Redmond. While acknowledging prior positive experiences working with Green Rubino, the final determination regarding agency funding priorities rests with the hotels themselves.

Audrey Fan explained that OneRedmond has previously provided supplemental support to the Experience Redmond and Bullseye Creative initiatives. For example, OneRedmond funded the creation of a Tour Connection microsite within the Experience Redmond platform to support destination sales efforts. OneRedmond also funded expanded dog tourism content, including additional guides, collateral materials, and enhancements to the existing niche tourism microsite. Jackie Lalor clarified that the pet tourism initiatives are already incorporated into the current Bullseye contract.

Continuing, Audrey Fan explained that advertising remains one of the highest priorities identified by the hotel stakeholders, which is why the OneRedmond budget already includes approximately $50,000 in advertising funding. Much of the discussion is centered not on whether funds exist within the budget, but rather on how those funds should ultimately be allocated. During the hotelier outreach process conducted during the formation of the TPA, many hotel stakeholders specifically expressed a desire to have a stronger voice in guiding tourism strategies and spending priorities. The TPA structure is intended to represent and amplify those hotelier perspectives. The increased engagement now occurring among multiple tourism-related organizations is ultimately positive for the hotel community because it encourages greater listening and responsiveness to stakeholder needs.

Cassandra Lieberman observed that the TPA contribution to LTAC will function as a supplemental funding source rather than the sole basis for the program, and indicated support for the initiative based on the success demonstrated thus far. RedLink is one area for which to advocate support. With regard to the public relations discussion, Cassandra Lieberman stated having been impressed by Green Rubino’s work and liking the direction and initiatives the agency has pursued. An inclination was expressed toward eventually consolidating tourism promotion under a single agency representation model, though perhaps not immediately for 2027. It would be good to have a clear outline of what each agency is covering and which responsibilities will belong to Green Rubino versus DVA. DVA might possess particular expertise in certain niche areas.

Regarding the proposed $85,000 Bullseye Creative contribution, Cassandra Lieberman noted that the TPA already provides some support to Bullseye. Continued funding will be accepted provided the resources directly supported the hotelier priorities such as wine tourism and concert-related initiatives. General support was voiced for the broader concept of unifying tourism efforts under the Experience Redmond brand and creating a more cohesive tourism strategy overall.

Audrey Fan was asked if there were other areas in the budget from which funds could be pulled should there be a desire to move things around a bit. The response given was that additional time would be needed to review the budget in detail before providing a complete answer. The budget was intentionally constructed to support the priorities identified by stakeholders, but adjustments could be made if the Board directs OneRedmond to proceed differently.

Cassandra Lieberman reiterated support for the Experience Redmond brand and expressed appreciation for the efforts to create a more unified and cohesive tourism strategy across the various initiatives.

Kate Hudson returned to the earlier discussion regarding funding for the Remlinger Concert Series and referenced the prior the LTAC contribution of approximately $5,000. The new request is for $10,000, though there are substantial investments already being made in Tour Connection and related concert-oriented initiatives. The question asked was if some funds could potentially be shifted among those concert-related programs in order to accommodate the requested increase without requiring substantial new funding allocations. Audrey Fan explained that Tour Connection falls under destination sales and is focused on conferences and trade shows involving entertainment buyers, which directly supports group business opportunities for hotels. By contrast, the Remlinger Farm concert partnerships are categorized under tourism development because their purpose is to attract leisure overnight visitors who might attend concerts, extend their stays into weekends or weekdays, and explore Redmond while staying in local hotels. While both initiatives relate to entertainment tourism, they target different visitor segments and therefore occupy separate strategic budget categories. Supporting both categories reflects the broader strategic direction outlined in the tourism plan, which ultimately aims to evolve toward a single destination management organization structure similar to VisitBellevue. At present, however, the tourism framework consists of separate committees, advisory groups, and funding structures. Despite the organizational differences, all involved parties share the same overall mission of driving overnight visitation into Redmond.

Councilmember Kritzer expanded on the discussion regarding the long-term vision for a destination management organization and explained that the tourism strategic plan adopted by the city specifically contemplates the eventual creation of a unified destination management organization capable of cohesively coordinating tourism-related work across both the LTAC and the TPA. Until such an organization formally exists, however, the immediate goal is to align budgets and investments as closely as possible in order to scale up tourism advertising and other proven initiatives more effectively. The city budget will likely support the future development of such a destination management structure.

Cassandra Lieberman raised concerns regarding oversight and accountability for any TPA funds invested into the LTAC-supported initiatives. Some hotel stakeholders worry that once funds are transferred, the hotels might lose influence over how the resources are ultimately spent. The question asked was if there could be safeguards, conditions, or oversight mechanisms to ensure that TPA-funded dollars remain focused on programs benefiting tourism and hotel demand rather than unrelated initiatives. Philly Marsh stating that the requested TPA investments will be specifically earmarked for the outlined programs, including the Bullseye Creative and Green Rubino contracts. The city actively encourages continued hotelier engagement and input regarding tourism initiatives. The city views hotels as critical on-the-ground partners who directly observe visitor patterns and market trends. The city is already two years into implementation of the tourism strategic plan and anticipates updating or refreshing portions of the strategy, especially given the transformative impact of the new light rail connection to Seattle.

Returning directly to Cassandra Lieberman's question, Councilmember Kritzer reiterated that hotels are invited to participate in bi-monthly meetings where the staff report on campaign metrics, discus future work plans, and solicit feedback regarding the effectiveness of ongoing tourism initiatives in supporting the hotel demand. Hotel input remains an important component of evaluating which campaigns and strategies should continue or be adjusted in the future. The city has independently invested approximately $2 million from general fund resources into preparations and promotional efforts related to the upcoming World Cup. The investments are intended to position Redmond as a key destination for World Cup-related visitors and events. Enthusiasm was expressed regarding the opportunities and long-term lessons the city expects to gain from the substantial tourism investment. The funding has come from general city resources rather than LTAC tourism dollars.

Chair Wade Hashimoto asked the LTAC representatives if the proposed TPA contributions of approximately $180,000 represent a one-time request intended to help launch collaborative initiatives, or if the LTAC anticipates seeking ongoing TPA contributions in future years as well. Jackie Lalor responded that the LTAC hopes to continue partnering with the TPA on broad tourism contracts over the long term. The Bullseye Creative and Green Rubino agreements have specifically been identified as ideal opportunities for ongoing collaborative investment because both contracts support overarching tourism promotion activities benefiting the entire destination. RedLink funding might warrant a separate discussion in the future, but the tourism branding and public relations contracts have been selected with long-term partnerships in mind.

Henning Nopper asked how the tourism functions historically were funded before the LTAC began seeking TPA contributions. Jackie Lalor explained that the city independently funded the contracts and programs for many years using lodging tax revenues. However, when the TPA was created, the LTAC anticipated eventually developing collaborative funding partnerships that would allow both organizations to expand tourism promotion activities beyond what either entity could accomplish independently. Such collaboration did not fully materialize during the prior budget cycle because the TPA was still relatively new, but the LTAC views the current budget cycle as an opportunity to begin that partnership in earnest.

Henning Nopper indicated sensing some hesitation around revising the budget again after already having reduced it substantially. Audrey Fan acknowledged that the budget had already undergone significant revision based initially on updated reserve information, which required approximately $300,000 in reductions from earlier projections. After the LTAC's memorandum was received, additional adjustments were made to incorporate the city's requests and hotelier priorities. The current budget functions largely as a flexible template designed to support the broad categories that stakeholders have collectively identified as priorities, including marketing, destination sales, tourism development, analytics, and foundational data systems. While the overall funding categories are already established, the exact allocations within the categories could still be shifted and reworked depending on Board direction.

Henning Nopper returned to the RedLink discussion and asked if the city has data showing how much of the program's ridership consists of hotel guests versus local residents. Jackie Lalor said the preliminary data indicates approximately 13 percent of rides involve trips to or from hotels. The TPA's proposed $70,000 contribution represents only a small portion of the overall $660,000 program cost. The remainder is funded through non-tourism sources.

Seraphie Allen added that the program remains new and usage patterns could change substantially as the service matures, especially during the summer months. An openness was indicated toward adjusting future contribution levels as additional operations data becomes available.

Jackie Lalor said the city currently only tracks rides directly involving hotel pickups or drop-offs and cannot not yet determine how many visitors staying elsewhere or already within the system might also be using RedLink for destination-to-destination travel within the service area.

Crystal Pia asked if the city has any information indicating whether RedLink users are primarily corporate travelers, leisure visitors, or another category of rider. Saraphie Allen said Circuit, the transportation provider, has been collecting survey information from riders, although the data is not yet available for review. When users first sign up for the service, they complete a form similar to Bellevue's BellHop registration process which asks riders about the purpose of their visit. The city plans to implement an optional rider survey to better evaluate program success, rider behavior, and overall ridership trends. Highlighted was an operational initiative involving the training of RedLink drivers to become more knowledgeable about Redmond tourism offerings. Drivers will receive tourism-related information and training so they can share recommendations and information about Redmond attractions with passengers during rides. That type of direct interaction could become an additional tourism promotion tool.

Lorie Hoffman reiterated that a formal vote on the budget will occur at the June meeting. Staff nevertheless needs guidance regarding the Board's overall direction so they can continue developing the proposed budget.

Cassandra Lieberman voiced support for funding the entire the LTAC proposal. The only caveat indicated was the need to understand where shifts will occur in order to allow for the spending.

Lorie Hoffman encouraged the Board members to share their priorities within the larger buckets such as marketing and communications, destination sales, festivals and events, and the related areas. Doing so will help staff and the zone administrator better understand where members prefer to see any reallocations occur.

Kate Hudson returned to the earlier discussion regarding the Remlinger concert funding request and asked if the proposed additional $10,000 request is already included in the existing $30,000 TPA allocation, or whether it represents an additional request that will increase the total concert-related funding to $40,000. Jackie Lalor clarified that only $15,000 of the previously referenced $30,000 allocation has actually been committed to date, leaving approximately $15,000 still available for additional use.

Kate Hudson explained that the Remlinger request was the only aspect of the budget proposal that raised concern. OneRedmond previously received $5,000 for the concert initiative and is now requesting double that amount without providing substantial information regarding the outcomes or effectiveness of the earlier investment. Support was also for the broader budget proposals and for transportation funding, particularly given Bellevue's positive experience with the BellHop program. If budget reallocations become necessary, increasing support for RedLink will likely be a reasonable priority.

Henning Nopper agreed that the LTAC funding requests are generally reasonable and difficult to oppose. RedLink remains too new for definitive conclusions, but Bellevue experienced many of the same concerns and discussions when BellHop was first introduced. One of the primary concerns among hotel stakeholders involves ensuring that transportation resources funded by tourism dollars primarily benefit hotel guests and visitors rather than local residents or businesses. There is clearly a challenge involved with balancing the concerns while the program remains in its early stages. A concern was voiced regarding whether the TPA will ultimately retain sufficient funding to accomplish its own broader tourism objectives. Destination sales and marketing remain the most important priorities because attracting visitors requires first ensuring that people know about Redmond and understand what the destination offers. Tourism development initiatives such as festivals and events are valuable, but ultimately they are secondary to establishing strong destination awareness and effective marketing. Any future budget adjustments will need to preserve adequate funding for destination marketing and sales efforts in order to achieve the Board's long-term goals. Even so, full support was voiced for LTAC's overall funding request.

Kim Saunderson stated strong support for moving toward a unified destination marketing organization structure and viewed the proposed investments into Green Rubino and Bullseye Creative as important intermediary steps toward achieving that long-term goal. Stressed was the importance of ensuring that tourism marketing and public relations efforts remain focused on generating hotel occupancy, commonly described as "heads in beds." The proposed collaborative investments are a necessary progression toward greater coordination between the tourism entities, though there is a need for ongoing conversations about accountability and strategic direction. The highest priorities center on marketing and communications investments, strategic partnerships, and grant programs supporting events within the Redmond area. While generally supportive of the RedLink proposal, caution was expressed regarding support for that component. Additional clarity is needed regarding the funding amount and operational details. Also echoed was the earlier concern about understanding what changes or reductions will be necessary within the existing OneRedmond budget if all of the LTAC requests are approved.

Chair Wade Hashimoto agreed that the Board appeared to be moving toward broad support for the LTAC's proposals, particularly in regard to the marketing and destination sales initiatives. Speaking personally, Chair Wade Hashimoto voiced support for those categories and emphasized their importance in attracting visitors and communicating the region's tourism offerings effectively. While also supportive of RedLink, the Chair acknowledged some reservations because of the program's early stage and the evolving ridership data. Transportation programs such as BellHop and RedLink have contributed positively to community identity and regional pride by demonstrating tangible visitor services funded through tourism initiatives. The transportation services are beneficial additions to the overall tourism ecosystem, provided ongoing oversight and monitoring continue as additional operational data becomes available.

Crystal Pia confirmed support for the proposed initiatives, including RedLink, while acknowledging that the program remains new and represents a significant funding request. Additional survey data and operational feedback will be valuable as the program continues developing. Emphasized was the importance of understanding where budget reductions or reallocations will occur within the OneRedmond budget if all the LTAC requests are ultimately funded. Increased coordination could potentially produce cost savings over time while strengthening Redmond's identity as a destination. The shared objective should be increasing overnight hotel stays. Further discussions regarding the budget allocations and the implementation details will be important moving forward.

Chair Wade Hashimoto thanked the Board members for providing thoughtful input regarding the proposed the LTAC support and TPA collaboration.

Councilmember Kritzer expressing appreciation for the Board's consideration of the LTAC's requests and stated enthusiasm regarding the future possibility of bringing the tourism entities together in a more unified manner to strengthen tourism development efforts in Redmond.

5. COMMISSION QUICK BUSINESS – None

6. REPORTS

   A. Visit Bellevue Q1 Report
   B. OneRedmond Q1 Report

A motion to edit the agenda to move the presentations on both reports to the next meeting was made by Kim Saunderson. The motion was seconded by Kate Hudson and the motion carried unanimously.

7. ADJOURNMENT

Chair Wade Hashimoto adjourned the meeting at 2:49 p.m.

CITY OF BELLEVUE WASHINGTON

Community Development **Action**

2027 TPA Budget and Strategic Plan

At today's meeting, staff will present a draft of the 2027 annual budget and strategic plan, incorporating the Bellevue-Redmond Tourism Promotion Area (BRTPA) Advisory Board's recommendations, and detailing uses for TPA revenue.

Motion: A motion to recommend the 2027 BRTPA Annual Budget and Strategic Plan to Bellevue City Council.

Code/Bylaw support: This item is presented to the Advisory Board today in line with the roles and responsibilities outlined in Bellevue City Code 3.100.070

> *3.100.070 D. Develop and recommend an annual strategic/business plan for use of lodging charge revenue to be submitted to the legislative authority no later than July 30th of each year. An exception shall be made for the first year of the BRTPA, during which the annual strategic/business plan shall be submitted no later than December 31st.*
>
> *3.100.070 E. Develop and recommend an annual budget, to be submitted to the legislative authority no later than July 30th of each year. An exception shall be made for the first year of the BRTPA, during which the annual budget shall be submitted no later than December 31st.*

BACKGROUND

The BRTPA Advisory Board makes recommendations to the Bellevue City Council regarding the use of revenue from the TPA fee.

The budget and strategic plan presented today incorporates recommendations proposed by the BRTPA Advisory Board during its previous meeting. Bellevue City staff responsible for presenting the draft budgets have come back with a revised budget for the Board's review. Because the Bellevue zone had no recommended changes, the budget for that zone has remained the same.

In accordance with the Board's recommendations, the Redmond zone's budget will allocate $250,000 to fund approved expenses outlined in a proposal from the Redmond Lodging Tax Advisory Board.

The Interlocal Agreement between the Cities of Bellevue and Redmond for the Joint Establishment of a Tourism Promotion Area gives additional guidance for revenues in Section X: Use of Revenues for Tourism Promotion. The annual budget presented will adhere to these guidelines and was developed with advisement by the current TPA Zone administrators: Visit Bellevue, a Destination Management Organization (DMO) and OneRedmond, a local non-profit organization.

While all BRTPA revenue will be remitted to the City of Bellevue as the Legislative Authority, in adherence to the Interlocal Agreement between the two cities, revenues will be accounted for separately by the City. Revenue collected in the Redmond Zone will be used for tourism promotion

in Redmond, and revenue collected in the Bellevue Zone will be used for tourism promotion in Bellevue.
The draft of the 2027 Annual Budget and Strategic Plan can be found in Attachment A. Memos detailing the changes made to the Redmond zone budget are attached as Attachment B.

STAFF RECOMMENDATION
Staff recommend that the BRTPA Advisory approve 2027 BRTPA Annual Budget and Strategic Plan and recommend to City Council.

NEXT STEPS
If approved, the 2027 BRTPA Annual Budget and Strategic Plan will be presented to City Council for approval.

OPTIONS
Option 1: Approve 2027 BRTPA Annual Budget and Strategic Plan and recommend to City Council.
Option 2: Approve 2027 BRTPA Annual Budget and Strategic Plan with edits and recommend to City Council.
Option 3: Do not approve annual budget and strategic plan and recommend significant edits to the plan presented.

ATTACHMENTS
Attachment A: 2027 BRTPA Annual Budget and Strategic Plan
Attachment B: OneRedmond original and revised 2027 draft budgets
Attachment C: OneRedmond Draft 2027 Scope of Work and Budget

STAFF CONTACT
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Community Development

Attachment A

Bellevue-Redmond Tourism Promotion Area Draft 2027 Budget & Strategic Plan

2027 Budget

Under the interlocal agreement governing the joint establishment of the Bellevue-Redmond Tourism Promotion Area (BRTPA), the Advisory Board holds the responsibility of developing and recommending an Annual Budget to ensure the effective administration of tourism promotion funds. This budget proposal must be completed and formally submitted to the Bellevue City Council no later than July 30th each year for review, approval, and adoption.

The Advisory Board's budget recommendation is based on an evaluation of strategic tourism priorities, anticipated expenditures, and alignment with the allowable uses outlined in the interlocal agreement. Once submitted, the Bellevue City Council will assess the proposed budget to ensure fiscal responsibility and adherence to the objectives of the BRTPA, prior to final approval. The framework for this budget has been developed in partnership with current TPA administrators for the Bellevue and Redmond zones.

The 2027 budget follows the same format as the 2026 budget and remains in full compliance with the allowable uses defined in the Tourism Promotion Area (TPA) interlocal agreement. Any expenditure that falls outside of these approved uses is strictly prohibited.

Oversight

Oversight of TPA funds is vested in the Bellevue-Redmond Tourism Promotion Area (BRTPA) Advisory Board and the Bellevue City Council. This board is responsible for reviewing and recommending a budget to the Bellevue City Council, which holds the authority for final approval and adoption. The oversight authority exercised by the BRTPA Advisory Board and Bellevue City Council supersedes any advisory responsibilities of other boards providing guidance to a zone administrator. Bellevue Staff review invoices and charges monthly against allowable categories and approved budgets and strategic plans.

Administrators

Two organizations are currently contracted to administer TPA funds in 2026, and support tourism promotion efforts in their respective cities.

Bellevue Zone
Visit Bellevue, the official Destination Management Organization (DMO) for the City of Bellevue, as designated by Bellevue City Council, is responsible for promoting tourism in Bellevue.

Redmond Zone
The City of Redmond does not have a designated DMO. OneRedmond, a non-profit organization, is currently contracted to administer the Redmond Zone of the BRTPA. The City of Redmond's Tourism Strategic Plan calls for the City to explore the feasibility of establishing a dedicated DMO.

As part of their current administration contracts, both zone administrators proposed detailed draft scopes of work for 2027. The BRTPA Advisory Board used these draft scopes of work to inform their recommended budgets.

Uses

The BRTPA Advisory board budget has adhered to the allowable uses in the Interlocal Agreement and has created its own areas of focus ("buckets"). We list these below, along with the category under which they may fall, within the Interlocal Agreement. These categories are identical to the 2026 Budget. The scopes of work for each zone are attached to this document as attachments B and C, respectively.

Marketing and Communications *(Advertising, Marketing, and Public Relations)*
Expenses may include Advertising, Paid Marketing, Public Relations, Trade Shows, Content Development, social media, Collateral, and Professional Agencies.

Destination sales *(General Promotion of Tourism)*
Expenses may include Trade Shows, Sales Missions, Site Inspections, Collateral, Memberships, Marketing, and Communications.

Tourism Development *(General Promotion of Tourism)*
Expenses may include welcome center, visitor services, Tourism development grants, wayfinding & multicultural promotion.

Festivals, Events, and Programming *(Tourism Development Programs)*
Expenses may include festival grants, event sponsorships, convention & meetings sponsorships.

Administration and Research *(Tourism and Visitation Research and Data)*
Expenses may include research, consulting, data collection, & indirect allocation.

Contingency
The contingency budget will cover any unexpected costs that may arise throughout the year.

Reserves and Administrative Fees
The amounts in the reserve budget are set aside for future use or significant, unexpected events or expenses.   Reserves will be held in separate accounts for the Bellevue and Redmond Zones with the Legislative Authority.

The uses described in this section may include payment of administrative costs associated with the operation and management of the BRTPA. The City of Bellevue is authorized to retain charges limited to a total of 5% that is proportional to each zone's revenue for administrative cost recovery of BRTPA management.

Currently, 1% of all revenues are being retained by Department of Revenue and are not remitted to City of Bellevue.

Zone Differences

Although both the Bellevue and Redmond zones share common budget priorities, the allocation of funds within each category will vary to reflect the distinct tourism needs of each community.

TPA Zone Fund Balances

	Bellevue Zone	Redmond Zone
2026 Starting Balance	$848,285.31	$688,154.94
2026 Projected Revenues	$2,946,900	$942,059
2026 Projected Expenses	($2,946,900)	($1,422,693)
2026 Projected Ending Balance	**$848,285.31**	**$207,520.94**

	Bellevue Zone	Redmond Zone
2027 Projected Starting Balance	$848,285.31	$207,520.94
2027 Projected Revenues	$2,932,900	$847,147
2027 Projected Expense	($2,932,900)	($985,180)
2027 Projected Ending Balance	**$848,285.31**	**$69,487.94**

2027 Bellevue Zone Budget

Projected 2027 TPA Revenue	Q1 '27	Q2 '27	Q3 '27	Q4 '27	TOTAL
Projected TPA Collections	$635,000	$745,000	$910,000	$830,000	$3,120,000
Department of Revenue Fee 1%	6350	7450	9100	8300	$31,200
Legislative Authority Fee 5%	31750	37250	45500	41500	$156,000
Total	$596,900	$700,300	$855,400	$780,200	$2,932,800
Marketing and Communication	Q1 '27	Q2 '27	Q3 '27	Q4 '27	
Expenses	$274,900	$217,400	$236,900	$276,900	$1,006,100
Destination Sales	Q1 '27	Q2 '27	Q3 '27	Q4 '27	
Expenses	$248,390	$120,417	$158,717	$132,476	$660,000
Tourism Development	Q1 '27	Q2 '27	Q3 '27	Q4 '27	
Expenses	$210,500	$198,000	$211,000	$159,500	$779,000
Festivals and events	Q1 '27	Q2 '27	Q3 '27	Q4 '27	
Expenses	$45,000	$102,000	$19,500	$143,000	$309,500
Administration and Research	Q1 '27	Q2 '27	Q3 '27	Q4 '27	
Expenses	$28,950	$28,950	$28,950	$28,950	$115,800
Contingency (5%)	Q1 '27	Q2 '27	Q3 '27	Q4 '27	
Expenses	$12,700	$14,900	$18,200	$16,600	$62,400
Total Expenses and Contingency					
	$820,440	$681,667	$673,267	$757,426	
				Total	$2,932,800

2027 Redmond Zone Budget

The Redmond zone budget includes a withdrawal of $138,033 from reserves.

Projected TPA Revenue	Q1 '26	Q2 '26	Q3 '26	Q4 '26	TOTALS
Estimated Revenue	$225,305	$225,305	$225,305	$225,305	$901,220
1% DOR Fee	2253.05	2253.05	2253.05	2253.05	$9,012
5% Legislative Authority Fee	11265.25	11265.25	11265.25	11265.25	$45,061
Totals	$211,787	$211,787	$211,787	$211,787	$847,147
Marketing and Communication*	Q1 '26	Q2 '26	Q3 '26	Q4 '26	
Expenses	$69,300	$69,300	$69,300	$68,300	$276,200
Destination Sales	Q1 '26	Q2 '26	Q3 '26	Q4 '26	
Expenses	$26,079	$13,104	$9,604	$7,359	$56,146
Tourism Development	Q1 '26	Q2 '26	Q3 '26	Q4 '26	
Expenses	$60,250	$94,500	$70,000	$85,250	$310,000
Festivals and events	Q1 '26	Q2 '26	Q3 '26	Q4 '26	
Expenses	$0	$0	$0	$0	$0
Administration and Research	Q1 '26	Q2 '26	Q3 '26	Q4 '26	
Expenses	$60,705	$76,905	$60,705	$59,803	$258,118
Contingency (10%)	Q1 '26	Q2 '26	Q3 '26	Q4 '26	
	$21,179	$21,179	$21,179	$21,179	$84,716

TPA expenses include a withdrawal of $138,033 from account reserves.

TOTAL	$985,180

***Withdrawal from Reserves**	$138,033
2025 Projected Revenue	$847,147
Total	$985,180

2027 Strategic Plan

Bellevue Zone

By the end of 2027, Visit Bellevue seeks to welcome 2.5 million overnight visitors and generate an estimated economic impact of $2.2 billion. To achieve this, 2027's strategic work will focus on five priorities:

Strengthening Bellevue's destination identity through a clear and compelling brand that differentiates the city in competitive travel markets.

Growing high-value overnight visitation by attracting visitors who generate strong economic impact through extended stays and higher spending.

Expanding visitor experiences through events, attractions, and tourism programming that increase length of stay and activate weekends and off-season travel periods.

Supporting community vibrancy by ensuring tourism contributes positively to Bellevue's neighborhoods, arts and cultural experiences, and local businesses.

Advancing destination stewardship through sustainable and accessible tourism practices that support long-term community well-being.

Additionally, 2027 will mark the establishment of Visit Bellevue's Flagship Initiatives, highlighted below:

Bellevue Signature Events
Develops and attracts major culinary, cultural, innovation, and outdoor events that drive year round- visitation.

Culinary Tourism
Highlights Bellevue's culinary profile through dining experiences, global food programming, chef-led events, and destination-focused storytelling

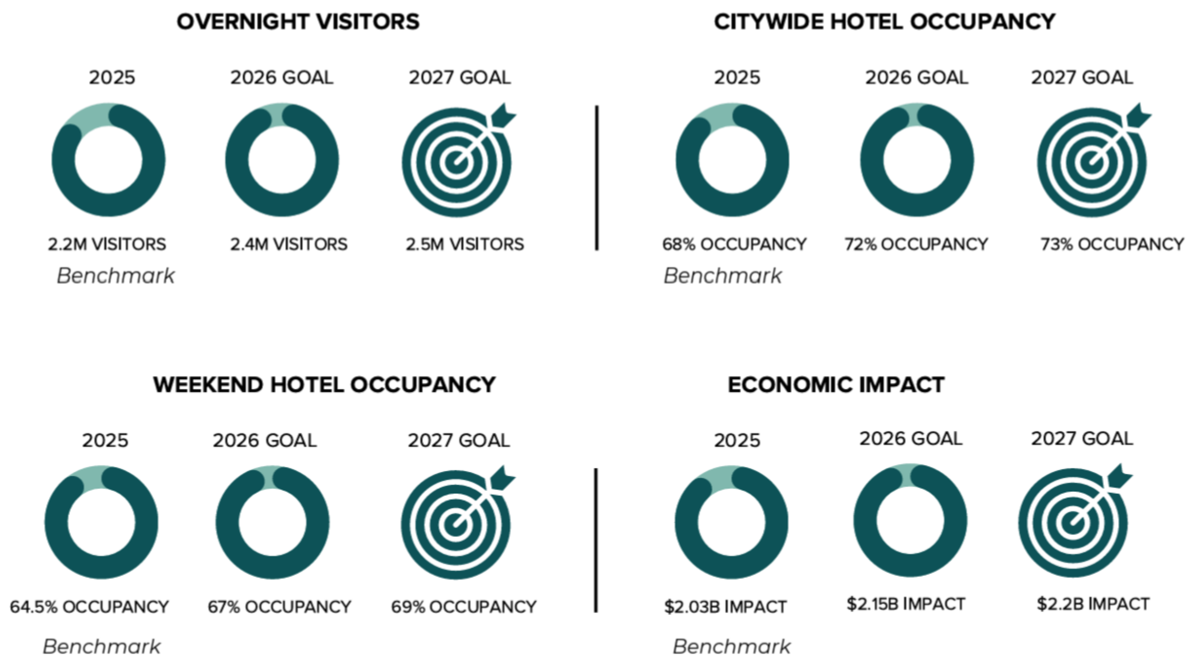
Outdoor Recreation Tourism
Promote Bellevue's natural assets through guided activities, wellness programs, and outdoor recreation campaigns

Waterfront Activation Strategy
Highlight Bellevue's waterfronts with recreation programs and enhanced waterfront visitor experiences

Arts Culture and Innovation Initiatives
Strengthens Bellevue's identity through public art, digital experiences, cultural festivals and innovative programming

Below are the overall goals for the Bellevue zone in 2027:

2027 Overall Goals



Destination Sales

Bellevue's destination sales program's goal is to increase overnight business for Bellevue hotels and venues through meetings, conventions, conferences, corporate travel, and events. Overnight visits and meetings are a key driver of economic impact and visibility which benefits our entire hospitality community through increased compression, higher occupancy, and greater visitor spending. Targeting core group and event planners across priority business segments, the strategy emphasizes placing groups during Bellevue's need periods and building a seven-day-a-week business model that layers group demand on top of existing visitor traffic to create a stronger, more consistent visitor economy.

Key goals for Destination Sales include:

Contribute **80,000 contracted room nights,** reflecting the incremental business that enhances Bellevue's visitor economy

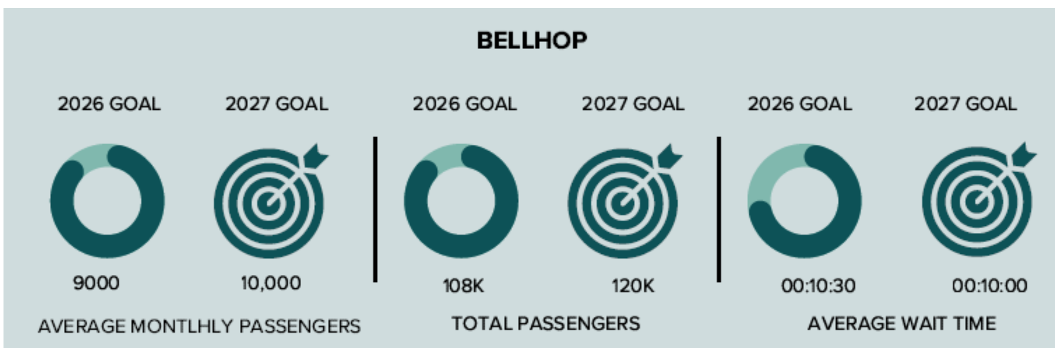
Generate **350,000 room night leads**, focusing on groups and events that wouldn't normally be in the city, and fill our high need areas

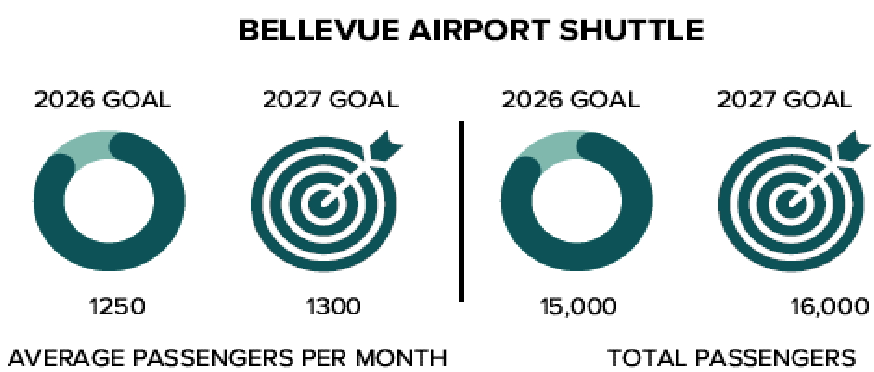
Visitor Experience

Bellevue's Visitor Experience and Tourism Development program aims to enhance the quality of visitor experience and support the growth of Bellevue as a tourism destination. Visitor Experience & Tourism Development programs are well known in our community, from Bellhop to the Mobile Welcome Center. The assets developed improve visitor experience while at the same time making Bellevue a vibrant place to live and work.

Looking ahead, Bellevue will continue to develop its airport and cruise connections. The cruise shuttle is a vital piece of visitor transportation and will provide a stress-free connection to Bellevue. The mobile welcome center has been reimagined as the Vuefinder and continues to bring visitor services directly to high traffic locations, hotels and major events.

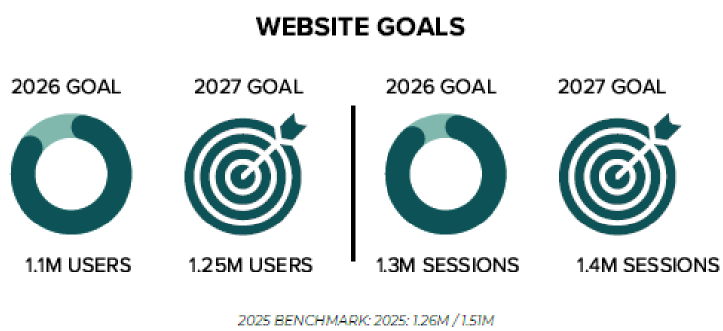
Some goals for visitor experience include:



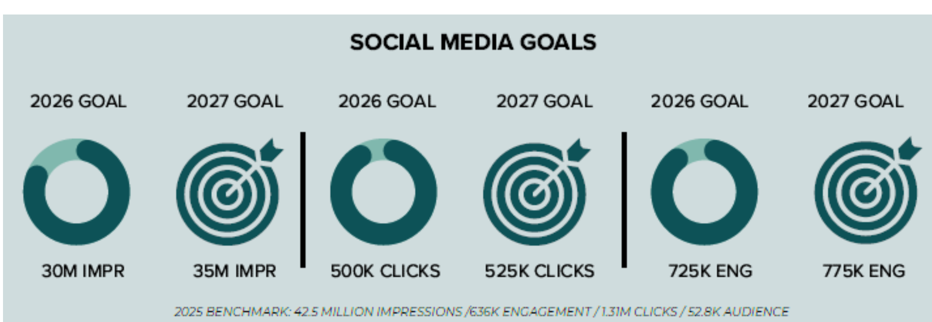


Marketing and Communications

Bellevue's marketing strategy for 2027 is focused on strengthening its brand as an urban oasis, highlighting the City's innovation, culture, culinary experiences, and outdoor access. Core Marketing programs such as paid, earned, social media, as well as international marketing programs and website redesign will collectively heighten Bellevue's profile as a visitor destination, boosting visibility and attracting visitors. Some highlights for 2027 are a refreshed Culinary Guide to Bellevue, highlighting our diverse and exciting culinary scene. This guide serves to help visitors and locals alike discover our community through food. A new international marketing campaign, targeting South Korea, will tap into this emerging market and capitalize on the recently launched direct flights from Seattle to Seoul.



*Impressions (IMPR), Cost Per Click (CPC), Engagements (ENG)



Destination Stewardship

Now in its second year, Visit Bellevue's Destination Stewardship & Community Relations department ensures the city's growth as a visitor destination aligns with community well-being, environmental sustainability, and long-term economic vitality.

Some highlights from the Destination Stewardship program include a focus on destination accessibility, which ensures that our destination is welcoming and accessible to travelers of diverse physical and non-physical disabilities. The Bellevue Cares program focuses on engaging meeting professionals and event attendees through a Helping Hands volunteer program, as well as a charitable donations initiative benefiting local nonprofits and strengthening connections across Bellevue. The sustainability program supports sustainability initiatives in partnership with various Bellevue stakeholders. All of this together is meant to ensure that while tourism expands in our community, our entire community will reap the benefits of visitation. Below are some goals for 2027:

- 11,000 Bellevue Bound listeners, up from approximately 10,000 in 2025
- 10% of Visit Bellevue group bookings participating in Bellevue Cares (program launched in 2026)
- 10 new accessibility verifications on Wheel the World platform, up from 25 in 2025
- 20 Green Key Global Sustainability verified restaurants and attractions (program launched in 2026)
- 200 Bellevue Boost program attendees, up from 160 in 2025

Redmond Zone

For the Redmond zone, efforts will focus on continuing to advance the development and promotion of Redmond's tourism program, incorporating goals outlined in the City of Redmond's Tourism Strategic Plan, with guidance from Redmond hoteliers and the BRTPA Advisory Board. The Redmond Zone Administrator must work in close collaboration with the City of Redmond's Lodging Tax Committee (LTAC) to ensure complimentary, not duplicative, efforts are taking place to drive overnight visitors in the Redmond Zone. This comprehensive initiative will continue the development of niche programming that aims to put Redmond on the map for its unique tourism offerings. The development of these programs has been planned with hotel need periods in mind.

By the end of 2027, the Redmond zone's goal is to increase overnight visitors by 3% based on 2025's annual occupancy, which translates to 416,995 room nights.

2025 Baseline

404,850 room nights

2027 Goal

416,995 room nights

The 2026 occupancy target was 425,092, representing a 5% increase of overnight visitors compared to 2025 annual occupancy. This projection incorporated the anticipated impacts of the World Cup and Cirque du Soleil's shows in the first quarter of 2026. As of the first quarter of 2026, we remain on track to meet this goal. 2027's goal is more conservative, reflecting the absence of comparable large events in Redmond and in the region.

Some strategic priorities for the Redmond zone include

- Build successful **niche tourism** programs to strengthen connection with travelers
- Leverage **tourism data analytics** to track efficacy of campaigns and results
- Build a targeted **destination sales program**
- Promote **group business** by developing branded programs to increase overnight visitors during need period
- Ongoing **collaboration** with City of Redmond and Visit Bellevue

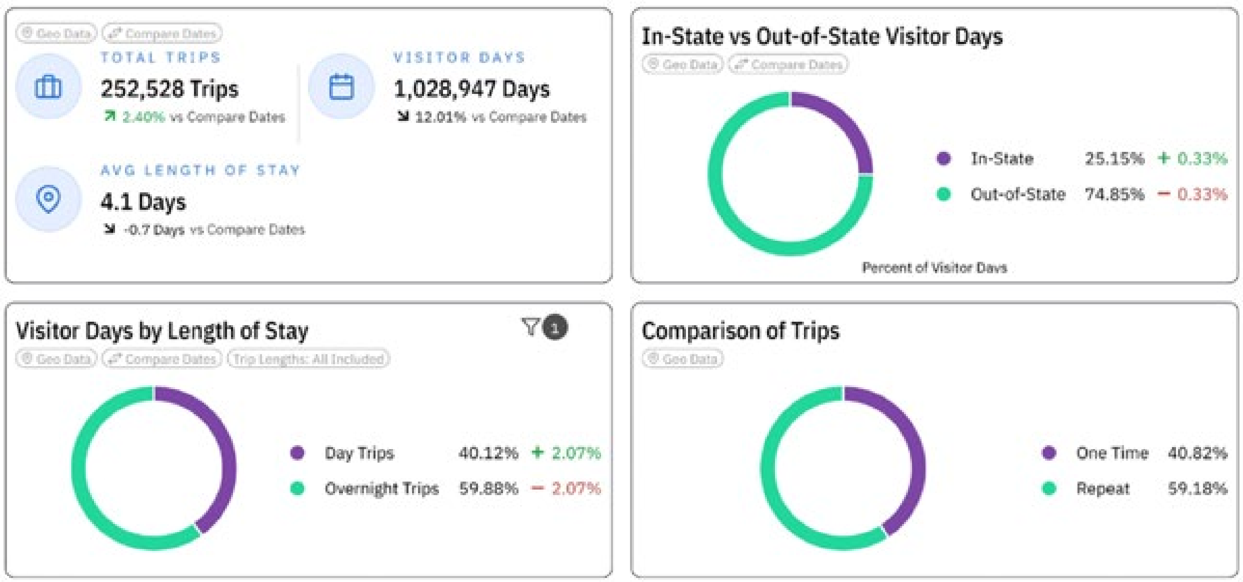
Marketing & Communications

Marketing and communications for the Redmond zone include a partnership with the City of Redmond, amplifying marketing efforts for the Redmond zone. Key performance targets for this area include improving upon the current cost-per-click benchmarks of $1.53 on Google and $0.63 on Meta. This marketing metric measures the efficacy of paid advertising, providing insight into how well advertising campaigns are performing.

Looking ahead, digital concierge services will enhance the visitor experience by providing timely, location-based information before and during a stay. Geofencing subscription services will provide valuable information on visitor location and behavior, supporting both acquisition and retention strategies intended to influence travel decisions and promote Redmond specific travel experiences.

Research & Data

Research and data are critical to measuring the success and impact of the tourism program. 2026 is the first full calendar year in which data tools will be used, providing valuable information on the efficacy of programs. Continued investment in 2027 will ensure that efforts and financial investments are made in a way that brings measurable results for Redmond. Below are some examples of the types of quality data tools employed. Understanding visitor base is another key to growing a visitor base.



Destination Sales

Destination sales will have a multi factored approach, developed with Redmond hotelier feedback in mind. The destination sales program will include sales missions and site inspections, bringing qualified planners directly to the destination to experience hotels and the Redmond firsthand. Paid marketing and sales collateral will support destination sales by ensuring that Redmond is represented with professional, compelling materials that communicate value to partners. Trade shows and exhibiting opportunities will allow Redmond to directly engage with meeting planners, tour operators, sports organizers, and group travel buyers who are actively seeking destinations. One of 2027's goals is to increase group sales leads by 50% from 2025, this would be 6 leads.

Tourism Development

Tourism development in Redmond focuses on creating, enhancing and sustaining experiences that drive overnight visitation to Redmond. One exciting development for the Redmond zone is

Redlink. Similar to Bellhop, this on demand electric shuttle will provide free rides to those in Redmond. This program is being piloted by the City of Redmond currently, with TPA investment beginning in 2027. Though the program is only in its first few months, preliminary baseline data is available, showing wait time, total passengers served, and passengers served whose ride begins or ends in a hotel (average over 2 months of data):

8:50 wait time

1,483 passengers/month average

198 hotel passengers

The Redmond zone will continue its development of niche tourism programs, including the popular dog tourism programming. For 2027, the target is to increase overnight visits incentivized by dog fees waived for visitors by 3%. The last full year of data is 2025, with 626 overnight stays and 5 of 9 hotels participating. A 3% increase would be 645 room nights booked. The goal is also to have 9 out of 9 hotels participating. A Shinrin Yoku, (forest bathing) program will be a focus for development in 2027. The forest bathing market is valued at $2.5 billion in 2024, with healthy projected growth. Redmond's natural green spaces provide an ideal spot for developing this segment of the wellness market. The target for 2026 is to initiate two activations during the shoulder season.

CITY OF BELLEVUE WASHINGTON
Community Development

Attachment B

Budget

	Q1 2027	Q2 2027	Q3 2027	Q4 2027	Total
Projected Revenue					
Revenue (Based on previous year occupancy)	$225,305	$225,305	$225,305	$225,305	$901,220
Department of Revenue (1%)	$2,253	$2,253	$2,253	$2,253	$9,012
Legislative Authority Fee (Up to 5%)	$11,265	$11,265	$11,265	$11,265	$45,061
Net Revenue	**$211,787**	**$211,787**	**$211,787**	**$211,787**	**$847,147**
Marketing & Communications					
Marketing and Communication Staffing	$3,000	$3,000	$3,000	$3,000	$12,000
Collateral	$300	$300	$300	$300	$1,200
LTAC PR Agency Fee Support	$8,750	$8,750	$8,750	$8,750	$35,000
Agency Fees / Contractors	$16,450	$16,450	$16,450	$15,650	$65,000
LTAC Experience Redmond Website Support *	$21,300	$21,300	$21,300	$21,100	$85,000
LTAC Advertising Support	$7,500	$7,500	$7,500	$7,500	$30,000
Paid Marketing / Advertising	$12,000	$12,000	$12,000	$12,000	$48,000
Total	**$69,300**	**$69,300**	**$69,300**	**$68,300**	**$276,200**
Administrative/Research					
Management & Overhead	$44,395	$44,395	$44,395	$40,494	$173,679
Bookkeeping/Accounting/Financial Reviews	$6,000	$6,000	$6,000	$9,000	$27,000
Research & Data	$1,800	$18,000	$1,800	$1,800	$23,400
ACH Fees	$8,510	$8,510	$8,510	$8,510	$34,039
Total	**$60,705**	**$76,905**	**$60,705**	**$59,803**	**$258,118**
Festivals & Events: Removed from 2027 to accommodate City of Redmond LTAC requests					
Festival and Events Sponsorships	-	-	-	-	$ 0
Festival & Events Staffing	-	-	-	-	$ 0
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Tourism Development					
Tourism Development Staffing	$35,000	$35,000	$35,000	$35,000	$140,000
Tourism Development Travel	$2,000	-		$3,000	$5,000
Program Development	$6,250	$37,500	$10,000	$9,250	$63,000
LTAC Tourism Transportation Support (RedLink)	$17,000	$17,000	$17,000	$19,000	$70,000
LTAC Tourism Development Partnerships		$5,000	$8,000	$17,000	$30,000
Tourism Development Partnerships	-	-	-	$2,000	$2,000
Total	**$60,250**	**$94,500**	**$70,000**	**$85,250**	**$310,000**
Destination Sales					
Trade Shows/Exhibitor	$2,500	$2,500	-	-	$5,000
Conferences, Seminars, Meetings & Travel	$5,000	$2,500	$2,500	-	$10,000
Sales Missions	-	$2,000	-	-	$2,000
Site Inspections	-	-	$1,000	-	$1,000
Paid Marketing & Collateral	$1,000	$1,000	$1,000	$2,000	$5,000
Memberships	$12,475	-	-	$255	$12,730
Destination Sales Staffing	$5,104	$5,104	$5,104	$5,105	$20,417
Total	**$26,079**	**$13,104**	**$9,604**	**$7,360**	**$56,147**
Reserves					
8% balance is satisfied	-	-	-	-	-
Total Reserves	**-**	**-**	**-**	**-**	**-**
Contingency					
Contingency (10%)	$21,179	$21,179	$21,179	$21,178	$84,715
Total Contingency	**$21,179**	**$21,179**	**$21,179**	**$21,178**	**$84,715**
Total Expenses					**$900,465**
Total W/ Contingency					**$985,180**
Reserve Draw					**$138,033**
Balance in Reserves at Start of 2027					**$207,000**
Balance in Reserves at End of 2027**					**$68,967**

*** Minimum required balance kept in reserves. Due to new 2026 changes in the City of Bellevue reimbursement process and its effect on cashflow, less money will be spent in 2026. Therefore, reserve balance is now projected to be significantly higher at the beginning of 2027 which will increase the 2027 end reserve balance dramatically.*

*Experience Redmond Brand support, not only website support, per LTAC proposal

Budget

	Q1 2027	Q2 2027	Q3 2027	Q4 2027	Total
Projected Revenue					
Revenue (Based on previous year occupancy)	$225,305	$225,305	$225,305	$225,305	$901,220
Department of Revenue (1%)	$2,253	$2,253	$2,253	$2,253	$9,012
Legislative Authority Fee (Up to 5%)	$11,265	$11,265	$11,265	$11,265	$45,061
Net Revenue	**$211,787**	**$211,787**	**$211,787**	**$211,787**	**$847,147**
Marketing & Communications					
Marketing and Communication Staffing	$6,000	$6,000	$6,000	$6,000	$24,000
Guides, Digital Concierge, & Collateral	$2,000	$2,000	$2,000	$9,000	$15,000
Agency Fees (Marketing & PR)	$18,000	$18,000	$18,000	$18,000	$72,000
Video, Website, & Content Development	$9,848	$9,848	$9,848	$9,847	$39,389
Paid Marketing / Advertising	$12,500	$12,500	$12,500	$12,500	$50,000
Paid Social Media	$9,000	$9,000	$9,000	$9,000	$36,000
Total	**$57,348**	**$57,348**	**$57,348**	**$64,347**	**$236,389**
Administrative/Research/Reserves					
Management & Overhead	$44,395	$44,395	$44,395	$44,395	$177,579
Bookkeeping/Accounting/Financial Reviews	$6,000	$6,000	$6,000	$9,000	$27,000
Research & Data	$1,800	$18,000	$11,800	$1,800	$51,350
ACH Fees	$8,510	$8,510	$8,510	$8,510	$34,039
Total	**$60,705**	**$76,905**	**$70,705**	**$63,705**	**$272,018**
Festivals & Events					
Festival and Events Sponsorships	$10,000	$5,000	-	$3,000	$18,000
Festival & Events Staffing	$3,000	$3,000	$500	$1,000	$7,500
Total	**$13,000**	**$8,000**	**$500**	**$4,000**	**$25,500**
Tourism Development					
Tourism Development Staffing	$35,000	$35,000	$35,000	$35,000	$140,000
Tourism Development Travel	$2,000	-	-	-	$5,000
Program Development	$6,250	$37,500	$10,000	$9,250	$63,000
Tourism Transportation	$17,000	$17,000	$17,000	$19,000	$70,000
Tourism Development Programs / Grants		$5,000	$9,000	$18,500	$32,500
Total	**$60,250**	**$94,500**	**$71,000**	**$84,650**	**$310,500**
Destination Sales					
Trade Shows/Exhibitor	$2,500	$2,500	-	-	$5,000
Conferences, Seminars, Meetings & Travel	$5,000	$2,500	$2,500	-	$10,000
Sales Missions	-	$2,000	-	-	$2,000
Site Inspections	-	-	$1,000	-	$1,000
Paid Marketing & Collateral	$1,000	$1,000	$1,000	$2,000	$5,000
Memberships	$12,475	-	-	$255	$12,730
Destination Sales Staffing	$5,104	$5,104	$5,104	$5,104	$20,417
Total	**$26,079**	**$13,104**	**$9,604**	**$7,359**	**$56,147**
Reserves					
8% balance is satisfied	-	-	-	-	-
Total Reserves	**-**	**-**	**-**	**-**	**-**
Contingency					
Contingency (10%)	$21,179	$21,179	$21,179	$21,179	$84,715
Total Contingency	**$21,179**	**$21,179**	**$21,179**	**$21,179**	**$84,715**
Total Expenses					**$900,544**
Total W/ Contingency					**$985,269**
Reserve Draw					**$138,122**
Balance in Reserves at Start of 2027					**$207,000**
Balance in Reserves at End of 2027**					**$68,878**

Community Development

Attachment C

REDMOND TOURISM & HOTEL COMMITTEE

Scope of Work 2027

OneRedmond

Executive Summary

This Scope of work will be administered by OneRedmond under the direction of the Hotel and Tourism Committee of which every hotel in Redmond is a member of this committee. Committee members are met with one-on-one to understand each hotel's unique priorities as it pertains to this budget and scope of work. Once a year, the committee meets in person according to the bylaws. Through the work and representation of this committee and the approved bylaws and resolutions in July of 2023, OneRedmond is the organization administering the Tourism Promotion Area (TPA) program for the City of Redmond Hotels. The primary objective of this scope of work is to be laser focused on supporting the tourism and hotel industry in Redmond.

Current Members of the Redmond Tourism and Hotel Committee that regularly give feedback and approval of the presented scopes of work and budgets submitted to the BRTPA committee.

- Rashed Kanaan, General Manager Aloft/Element Hotel Redmond
- Cassandra Lieberman, Director of Sales Archer Hotel Redmond + Hyatt House Redmond
- Nate Moore, General Manager Seattle Marriott Redmond
- Dave Norwood, General Manager Redmond Inn
- Crystal Pia, Director of Sales Hilton Garden Inn Redmond
- Kim Saunderson, General Manager Residence Inn by Marriott Redmond
- Jonathon Shea, General Manager Hampton Inn & Suites Redmond
- Katrina McClelland, General Manager Woodsprings Suites Redmond

2027 will mark the fourth full year of implementation for the Bellevue Redmond Tourism Promotional Area (BRTPA) Redmond Zone tourism program. OneRedmond will continue to advance tourism development and promotion efforts, building on the priorities, recommendations, and desired outcomes outlined in the City of Redmond Tourism Strategic Plan and the Redmond Tourism and Hotel Committee. This will be a holistic body of work that will also include multiple staff and contractors to develop new niche tourism programs and refine existing programs. With 10 hotels and no large indoor event venues, unique programming will be required to drive overnight stays during the need period.

By the end of 2027, our aim is to increase overnight visitors by 3% based on 2026's annual occupancy.

Background

In order to create a TPA in King County, two cities are required. In 2019, Visit Bellevue asked OneRedmond to help petition the hotels for this assessment. It was discovered there was no qualified organization to be the administrator of the BRTPA Redmond Zone, and OneRedmond was asked to house this program.

To accommodate this request, OneRedmond established the Redmond Tourism and Hotel Committee in May 2023 to provide oversight and coordination for tourism-related activities. The OneRedmond Board approved the Bylaws of the Redmond Tourism and Hotel Committee on May 18, 2023. Board members who approved these Bylaws at this meeting included: Mayor of City of Redmond Angela Birney, Redmond City Councilmember Vanessa Kritzer, Michael Mattmiller, Mary Morrow, Angela Rozmyn, Dr. Eric Murray, Steve Yoon, Dr. Amy Morrison. The committee was created with the understanding that TPA funds would be dedicated exclusively to tourism promotion efforts and managed under the direction of Redmond's hotel stakeholders.

Below is the original 2023 Redmond Hotel and Tourism Committee that approved the Bylaws:

President:	Melody Lanthorn, Seattle Marriott Redmond
Vice President:	Jeff Isenberg, Hilton Garden Inn Redmond
Secretary:	Cassandra Lieberman, The Archer Hotel Redmond & Hyatt House Redmond
Member at Large:	Kim Saunderson, Residence Inn by Marriott
Members:	Scott Scheriff, The Archer Hotel Redmond & Hyatt House Redmond
	Jonathon Shea, Hampton Inn & Suites Redmond
	Rashed Kanaan, Aloft & Element Hotel Redmond
	Dave Norwood, Redmond Inn
	Seat for General Manager, Woodspring Suites Redmond

Working with this committee, OneRedmond stood up an acting Direct Marketing Organization (DMO) from ground zero representing the interests of the lodging and tourism community in Redmond. OneRedmond does not receive LTAC funding or any other additional financial support for the administration of the tourism program as there currently is no money designated to support an external program in the City of Redmond's Tourism Program. This is a reimbursable only contract, OneRedmond must cover all tourism expenditure until all reimbursement is received.

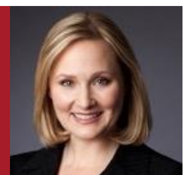
Our Team

City of Bellevue BRPTA Advisory Board

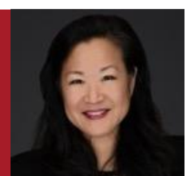
OneRedmond

OneRedmond Board of Directors

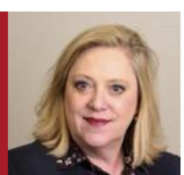
Hotel & Tourism Committee



Kristina Hudson
CEO
OneRedmond

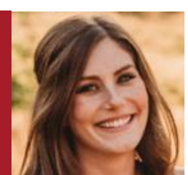


Audrey Fan
Executive Tourism Director

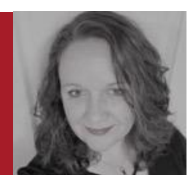


Melody Lanthorn
Tourism Development

Justine Mulholland
Data & Tourism Support



Sara Meats
Marketing Manager



Julie Boselly
Bookkeeper & Financials

Funding and Priorities

The 2027 budget for the Redmond Zone of the BRTPA reflects a program that has matured through three full years of development and implementation and is positioned for continued, intentional growth. With a solid foundation now established, this scope of work and budget focuses on strengthening core tourism efforts while advancing targeted niche tourism strategies designed to drive overnight stays in alignment with Redmond hotel needs.

Dog Tourism, entertainment-driven programming, and emerging wellness initiatives have proven to be strong investments and on target with current travel trends. The 2027 budget prioritizes investments that deepen these niches and expand their economic impact.

Globally, the pet industry is projected to reach US$500 billion by 2030, with pet travel services alone expected to be valued at US$5.9 billion by 2034. In January 2026, TripAdvisor's Trendcast showcased key trends for this year which included a surge in pet-friendly travel bookings (up 260% year-on-year). Program will target activity-loving travelers who prioritize outdoor adventures where evidence from both researchers and industry is clear: people will pay more to travel with their pets.

The emerging wellness segment of Forest Bathing (Shinrin Yoku) will also be a focus of development. Forest Bathing is valued at $2.5 billion in 2024, with projected growth to $5.8 billion by 2032.

The 2027 budget maintains critical tourism tools and resources that allow the program to track performance, measure benchmarks, and clearly demonstrate success. Throughout, the Redmond Zone program remains guided by the priorities of its hotel partners, ensuring that program growth directly supports demand generation during key need periods.

Strategic priorities for Redmond include:

- Build on successful niche tourism programs to strengthen the connection with travelers
- Investing in advertising, marketing, public relations, and communications to attract overnight visitors that KPIs and provide data metrics
- Leveraging new tourism data analytics tools to track efficacy of campaigns and results.
- Continue exploring and developing tourism opportunities that could be gained with potential indoor/outdoor sports facilities and/or indoor event venues.
- Gain momentum on targeted destination sales program.
- Promoting tourism and group business through strategic initiatives by developing branded programs to increase overnight visitors during the need period.
- Developing programs for corporate visits, meetings, conventions, festivals, and events to drive tourism and increase overnight stays.
- Ongoing collaboration with the City of Redmond and Visit Bellevue

Proposed Budget & Timeline

It is OneRedmond's understanding, the City of Bellevue and the City of Redmond are working up a new interlocal agreement and there could likely be an alternate funding structure. If this does occur, it will be necessary to adjust the line items at that time.

The following are the budget and timeline:

Projected Revenue:

OneRedmond utilized the 2025 BRTPA Redmond Zone Financials collection as the primary data source for estimating tourism-related revenue projections. This approach was selected due to ongoing volatility in international travel demand and uncertainty in global tourism markets, which has made traditional international visitation forecasting less reliable during the current planning period.

Recent hospitality industry research indicates that travel demand across the United States and North America is stabilizing following several years of post-pandemic recovery, though growth remains moderate. According to industry forecasts from CoStar and Tourism Economics, U.S. hotel occupancy is expected to remain relatively stable in the mid-62% range through the latter part of the decade, with projected national occupancy reaching approximately 62.2% by 2027.

While demand growth is expected to be gradual, industry analysts anticipate modest increases in hotel performance metrics over the next several years. Forecasts indicate average daily room rates and revenue per available room are expected to grow by approximately 1–1.4% annually through 2027, reflecting steady but moderate expansion in overnight visitation and business travel activity.

At the same time, the hospitality sector continues to experience headwinds tied to inflation, changing travel patterns, and uncertainty in global travel demand. Industry reports note that consumer spending pressures and macroeconomic uncertainty have moderated travel growth in the short term, resulting in slightly lower occupancy projections for 2025 and 2026 before stabilizing later in the decade.

Within this context, tourism planners are increasingly relying on localized performance data and regional market indicators to guide forecasting and investment decisions. Given the evolving travel environment and the moderate growth outlook for the North American lodging sector, the BRTPA Redmond Zone Financials collection provides a stable and locally validated dataset for modeling tourism-related economic activity and overnight visitor impacts.

The Redmond Zone TPA revenue is expected to be $847,147 in 2027. This will include an additional $138,033 draw from reserve funds. This draw includes some funding to support recent requests from the City of Redmond Lodging Tax Advisory Committee after review and recommendations from Redmond hotel stakeholders.

Overview of Projected Expenses:

Projected expenses for the upcoming year are reflective of the collective input of Redmond's hotel stakeholders.

Marketing & Communications:

The City of Redmond Lodging Tax Advisory Committee (LTAC) requested funding to support the Redmond tourism initiatives in the following categories:

- $35,000 for GreenRubino PR support
- $30,000 for Bullseye Creative advertising support
- $85,000 for Experience Redmond website support

On May 26, 2026, City of Redmond LTAC and City of Redmond staff presented to the BRTPA Board Advisors on the above Marketing & Communication allocation of funds to LTAC. If funding is allocated, the BRTPA Board Advisors requested to have more of a say and voice in the City of Redmond LTAC funded programs. The Redmond Hotel and Tourism Committee requested to have monthly marketing & promotion review for feedback on future campaigns and marketing initiatives with the City of Redmond tourism staff and appropriate agencies.

Agency fees and contracted services provide specialized expertise in destination marketing, public relations, creative development, and campaign execution. These partners expand internal capacity and ensure that marketing initiatives are delivered with professional consistency, measurable performance, and alignment with industry best practices.

For additional marketing support, OneRedmond will continue the partnership with DVA Advertising & PR, a tourism-endemic agency, fluent in the tools, platforms, and partnerships that power modern destination marketing. DVA has worked extensively across media, attribution, and geolocation providers — including a long-standing partnership with Datafy — enabling us to confidently select and apply the right data and measurement approach for your goals.

In 2026, the DVA alignment with Experience Redmond, Bullseye Creative, and GreenRubino will amplify messaging on tourism-focused channels to introduce and reaffirm Redmond, Washington, as a PNW destination of choice. This new initiative will establish baseline metrics for future Year-Over-Year (YoY) comparisons; however, DVA will measure efforts against tourism-specific benchmarks both in the interim and moving forward.

Paid Media Benchmarks: The Goals are always to exceed our DVA tourism industry benchmarks, with a Click-Through-Rate (CTR) and Cost-Per-Click (CPC) above and below the benchmarks, respectively. See below for benchmarks:

Google Search Benchmarks	Meta Benchmarks	Programmatic Benchmarks
CTR: 4.68% CPC: $1.53	CTR: 0.90% CPC: $0.63	Native CTR: 0.15%-0.25% Display CTR: 0.12%-0.18%

Paid marketing and advertising investments amplify Redmond's visibility across targeted channels, reaching priority leisure, group, and niche travel audiences. This includes digital advertising, paid search, display, and other high-impact placements designed to convert interest into bookings and overnight stays.

DVA ADVERTISING & PUBLIC RELATIONS Bullseye Creative

Digital concierge subscription services enhance the visitor experience by providing timely, location-based information before and during a stay. This tool supports wayfinding, event discovery, dining, and activity promotion, increasing visitor satisfaction and encouraging extended stays and return visits. OneRedmond requested sharing costs for Seeker with City of Redmond LTAC Budget. Following contract and invoice review of this program, City of Redmond LTAC Committee have approved this at their meeting on June 2, 2026. Note: Bullseye Creative has been implementing the features and benefits of Seeker into Experience Redmond since the initial contract of this platform in 2025.

seeker

Booking engine and reservation technology tools enable seamless conversion from inspiration to action by connecting marketing efforts directly to lodging partners. These tools support tracking, attribution, and ease of booking, ensuring marketing investments translate into measurable room nights. OneRedmond requested sharing costs for Book>Direct program with City of Redmond LTAC Budget. Following contract and invoice review of this program, City of Redmond LTAC Committee have approved this at their meeting on June 2, 2026.

GRANICUS

Geofencing subscription services allow for precision targeting of visitors based on location and behavior, supporting both acquisition and retention strategies. This technology is used to influence travel decisions, promote Redmond-specific experiences, and encourage overnight stays during need periods. OneRedmond requested sharing costs for Datafy with City of Redmond LTAC Budget. Following contract and invoice review of this program, City of Redmond LTAC Committee have approved this at their meeting on June 2, 2026.

DATAFY

Finally, staffing for marketing and communications ensures consistent management, coordination, and optimization of all initiatives within this category. Dedicated staff or contracted professionals oversee strategy execution, vendor management, content development, campaign performance, and reporting, ensuring accountability and alignment with hotel partner priorities.

Tourism Development

The Tourism Development program focuses on creating, enhancing, and sustaining experiences that drive overnight visitation in Redmond. Without a traditional convention facility, or single, anchor event venue, intentional program development and niche tourism strategies are critical to positioning Redmond as a destination that attracts travelers with specific interests and motivates extended stays during key need periods.

Tourism transportation support addresses a key barrier to overnight visitation by improving visitor mobility and access to experiences throughout the city. At the May 26, 2026, BRTPA Board Advisors meeting, the City of Redmond LTAC and City of Redmond staff requested $70,000 funding to support RedLink, the free, on-demand, all-electric shuttle service. The Redmond Hotel and Tourism Committee representatives requested to have all ten Redmond Hotels supported (currently the program only supports eight Redmond Hotels) and wanted the service to expand to areas that support overnight visitors such as Woodinville Wine Country. Note: The budget does not support additional funds for alternative transportation such as ORCA and Rideshare gift cards that have been distributed to the Redmond Hotels in the past.

Tourism development travel to conferences and industry events supports relationship-building, trend identification, and best practice learning that directly informs Redmond's tourism strategy. Participation in relevant conferences allows staff to identify emerging opportunities, evaluate successful destination models, and cultivate partnerships that can translate into new or expanded programming for Redmond.

Program development investments are central to maintaining and growing Redmond's existing niche tourism portfolio while exploring opportunities to pilot new programs. Funding supports the continued evolution of successful initiatives including Dog Tourism, entertainment driven programming, and wellness experiences, as well as the potential launch of additional niche offerings and support. These programs are designed to differentiate Redmond in the regional tourism marketplace and appeal to travelers who are more likely to stay overnight and travel during shoulder periods.

Strategic partnership funding strengthens Redmond's tourism ecosystem by aligning with organizations and destinations that extend visitor reach and enhance program impact. This includes partnerships with Seattle Theatre Group (STG) to leverage major entertainment programming, ongoing collaboration with the City of Redmond on a strong partnership with the Woodinville Wine Country. OneRedmond requested sharing costs for STG Concerts at the Farm with City of Redmond LTAC Budget. Following contract and invoice review of this partnership, City of Redmond LTAC Committee have approved this at their meeting on June 2, 2026.

Finally, staffing and contracted support are essential to the successful development, management, and evaluation of tourism programs. Dedicated staff and consultants oversee program design, partnership coordination, budget management, implementation, and performance measurement, ensuring that tourism development investments remain aligned with hotel priorities and deliver measurable overnight visitation impact.

Festivals and Events

The Festivals & Events program was eliminated to meet the City of Redmond LTAC request for funding support.

Destination Sales

The Destination Sales program is a critical component of Redmond's tourism strategy and has been intentionally expanded in 2027 in direct response to feedback from the Redmond hotel community. This category focuses on generating group, meetings, and event business that delivers measurable overnight stays by actively selling Redmond as a destination to qualified audiences and decision-makers.

Trade shows and exhibiting opportunities are a cornerstone of the Destination Sales strategy. Participation in targeted trade shows like Tour Connection allows Redmond to directly engage with meeting planners, tour operators, sports organizers, and group travel buyers who are actively seeking destinations. Exhibiting ensures Redmond is represented alongside peer destinations and provides a platform to communicate the city's unique offerings, hotel inventory, and niche experiences.

Conferences, meetings, and travel support attendance at industry events where relationship development, education, and deal-making occur. These opportunities allow sales staff to stay informed on market trends, refine sales strategies, and maintain strong connections with partners and prospects.

Sales missions and site inspections are essential tools for converting interest into bookings. Sales missions allow Redmond to proactively pursue business in key markets, while site inspections bring qualified planners directly to the destination to experience hotels, and the city firsthand often serving as the final step toward securing overnight business.

Paid marketing and sales collateral support destination sales efforts by ensuring Redmond is represented with professional, compelling materials that clearly communicate value to planners and buyers. These tools reinforce in-person sales efforts, support follow-up communications, and help differentiate Redmond in a competitive marketplace.

Staffing for destination sales is a critical investment and central to the success of this program. Experienced sales professionals are essential to managing complex relationships, representing Redmond effectively at industry events, coordinating site inspections, and ensuring consistent follow-through with prospects. Skilled contractors bring industry knowledge, credibility, and strategic focus allowing Redmond to move beyond passive participation and toward proactive, result-driven destination sales. Dedicated staffing or contractors also ensures coordination with hotels, partners, and marketing efforts, creating a unified approach to demand generation.

Administrative, Research & Data

The Administrative, Research & Data category provides the operational backbone necessary to manage, evaluate, and sustain Redmond's Tourism Promotion Area program. Given the scale, complexity, and financial stewardship required to administer this program, these investments ensure fiscal responsibility, transparency, and data-driven decision-making while supporting the day-to-day execution of tourism initiatives. These investments ensure that Redmond's tourism program is professionally managed, fiscally sound, and guided by reliable data thereby providing the foundation needed to support effective marketing, tourism development, destination sales, and event programming.

Management, administration, and overhead expenses support the overall governance and operational functions required to administer a million-dollar tourism program. These costs ensure consistent program oversight, coordination across work streams, contract management, compliance, reporting, and alignment with the priorities of the hotel community and public partners. Effective staffing ensures that the program operates efficiently, remains accountable to its stakeholders, and continues to evolve based on measurable outcomes. Using Destinations International as a resource, OneRedmond uses their organizational and financial study to create a ceiling of personnel and administrative costs. According to the Destinations International Organizational and Financial Study, organizations that have a similar revenue as the Redmond zone have between 5 to 8 employees and spend 39% to 42% on personnel, 45%-47% on programs, and 11% - 15% on administrative expenses. OneRedmond is in line with these standards.

A new ACH deposit fee line item, charged by the City of Bellevue's vendor, is a critical expense that supports timely cash flow for the program. Historically, reimbursement timelines have been slow, creating challenges for managing ongoing expenses. Moreover, in 2026 the administrator of BRTPA changed the process for reimbursement expenses to once a month rather than twice a month reimbursement that occurred in 2025. The ACH deposit process allows for more predictable and efficient fund transfers, ensuring that program operations remain stable and uninterrupted.

Bookkeeping, accounting, and an annual financial review are essential components of fiscal accountability and transparency. All financial services are managed externally to the organization, providing independence, objectivity, and best practice financial controls. These services ensure accurate tracking of revenues and expenses, compliance with program requirements, and clear financial reporting to stakeholders.

Research and data investments are critical to measuring the success and impact of the tourism program. Tourism data tools implemented in 2025 allow the program to track performance, visitor behavior, and campaign effectiveness. The 2026 calendar year will serve as the first full year benchmark, enabling more meaningful trend analysis and data informed adjustments to strategy. These insights are essential for demonstrating return on investment, guiding future funding decisions, and ensuring that program efforts are aligned with hotel needs. OneRedmond requested sharing costs for data programs with City of Redmond LTAC Budget such as Datafy, Book>Direct, etc. and following contract and invoice review of these programs, City of Redmond LTAC Committee have approved this at their June 2, 2026 Meeting.

Timeline

	Q1 2027	Q2 2027	Q3 2027	Q4 2027
Research, Data, & Admin	Administration and Staffing ACH & Bookkeeping Fees Data Analytics	Administration and Staffing ACH & Bookkeeping Fees Data Analytics	Administration and Staffing ACH & Bookkeeping Fees Data Analytics Geofencing Subscription Fee	Administration and Staffing ACH & Bookkeeping Fees Data Analytics
Tourism Development	Conferences & Symposiums Program Research & Development Transportation Program	Conferences & Symposiums Program Research & Development Transportation Program	Conferences & Symposiums Program Research & Development Transportation Program	Conferences & Symposiums Program Research & Development Transportation Program Partnership Programs
Destination Sales	Sales & Prospecting Meetings and Trade Show Participation Memberships Ad hoc Citywide Site Inspections Staffing	Sales & Prospecting Meetings and Trade Show Participation Ad hoc Citywide Site Inspections Staffing	Sales and Prospecting Meetings and Trade Show Participation 2028 Meetings & Tradeshow Evaluation Ad hoc Citywide Site Inspections Staffing	Sales and Prospecting Meetings and Trade Show Participation 2028 Meetings & Tradeshow Evaluation Ad hoc Citywide Site Inspections Staffing
Marketing & Comms	Paid Marketing / Advertising Agency Fees / Contractors Collateral Experience Redmond Website Staffing	Paid Marketing / Advertising Agency Fees / Contractors Collateral Experience Redmond Website Staffing	Paid Marketing Campaign Agency Fees / Contractors Collateral Experience Redmond Website Staffing	Paid Marketing Campaign Agency Fees / Contractors Collateral Experience Redmond Website Development for 2028 Staffing

Budget

	Q1 2027	Q2 2027	Q3 2027	Q4 2027	Total
Projected Revenue					
Revenue (Based on previous year occupancy)	$225,305	$225,305	$225,305	$225,305	$901,220
Department of Revenue (1%)	$2,253	$2,253	$2,253	$2,253	$9,012
Legislative Authority Fee (Up to 5%)	$11,265	$11,265	$11,265	$11,265	$45,061
Net Revenue	**$211,787**	**$211,787**	**$211,787**	**$211,787**	**$847,147**
Marketing & Communications					
Marketing and Communication Staffing	$3,000	$3,000	$3,000	$3,000	$12,000
Collateral	$300	$300	$300	$300	$1,200
LTAC PR Agency Fee Support	$8,750	$8,750	$8,750	$8,750	$35,000
Agency Fees / Contractors	$16,450	$16,450	$16,450	$15,650	$65,000
LTAC Experience Redmond Website Support	$21,300	$21,300	$21,300	$21,100	$85,000
LTAC Advertising Support	$7,500	$7,500	$7,500	$7,500	$30,000
Paid Marketing / Advertising	$12,000	$12,000	$12,000	$12,000	$48,000
Total	**$69,300**	**$69,300**	**$69,300**	**$68,300**	**$276,200**
Administrative/Research					
Management & Overhead	$44,395	$44,395	$44,395	$40,494	$173,679
Bookkeeping/Accounting/Financial Reviews	$6,000	$6,000	$6,000	$9,000	$27,000
Research & Data	$1,800	$18,000	$1,800	$1,800	$23,400
ACH Fees	$8,510	$8,510	$8,510	$8,510	$34,039
Total	**$60,705**	**$76,905**	**$60,705**	**$59,803**	**$258,118**
Festivals & Events: Removed from 2027 to accommodate City of Redmond LTAC requests					
Festival and Events Sponsorships	-	-	-	-	$ 0
Festival & Events Staffing	-	-	-	-	$ 0
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Tourism Development					
Tourism Development Staffing	$35,000	$35,000	$35,000	$35,000	$140,000
Tourism Development Travel	$2,000	-		$3,000	$5,000
Program Development	$6,250	$37,500	$10,000	$9,250	$63,000
LTAC Tourism Transportation Support (RedLink)	$17,000	$17,000	$17,000	$19,000	$70,000
LTAC Tourism Development Partnerships		$5,000	$8,000	$17,000	$30,000
Tourism Development Partnerships	-	-	-	$2,000	$2,000
Total	**$60,250**	**$94,500**	**$70,000**	**$85,250**	**$310,000**
Destination Sales					
Trade Shows/Exhibitor	$2,500	$2,500	-	-	$5,000
Conferences, Seminars, Meetings & Travel	$5,000	$2,500	$2,500	-	$10,000
Sales Missions	-	$2,000	-	-	$2,000
Site Inspections	-	-	$1,000	-	$1,000
Paid Marketing & Collateral	$1,000	$1,000	$1,000	$2,000	$5,000
Memberships	$12,475	-	-	$255	$12,730
Destination Sales Staffing	$5,104	$5,104	$5,104	$5,105	$20,417
Total	**$26,079**	**$13,104**	**$9,604**	**$7,360**	**$56,147**
Reserves					
8% balance is satisfied	-	-	-	-	-
Total Reserves	**-**	**-**	**-**	**-**	**-**
Contingency					
Contingency (10%)	$21,179	$21,179	$21,179	$21,178	$84,715
Total Contingency	**$21,179**	**$21,179**	**$21,179**	**$21,178**	**$84,715**
Total Expenses					**$900,465**
Total W/ Contingency					**$985,180**
Reserve Draw					**$138,033**
Balance in Reserves at Start of 2027					**$207,000**
Balance in Reserves at End of 2027**					**$68,967**

*** Minimum required balance kept in reserves. Due to new 2026 changes in the City of Bellevue reimbursement process and its effect on cashflow, less money will be spent in 2026. Therefore, reserve balance is now projected to be significantly higher at the beginning of 2027 which will increase the 2027 end reserve balance dramatically.*

2027 BRTPA Redmond Zone Funding Allocation:

Provided the 2027 projected revenue is on pace to reflect the amount estimated in the 2027 Budget, at the May 26, 2026, BRTPA Board Advisors meeting, the City of Redmond Lodging Tax Advisory Committee (LTAC) requested funding to support the Redmond tourism initiatives in the following areas:

- $35,000 for GreenRubino PR support
- $30,000 for Bullseye Creative advertising support
- $85,000 for Experience Redmond website support
- $70,000 for RedLink transportation support
- $30,000 for shared program partnerships such as the Woodinville Wine Country/Concert Series

If funding is allocated, the BRTPA Board Advisors requested to have more of a say and voice in the City of Redmond LTAC funded programs. The Redmond Hotel and Tourism Committee requested to have monthly marketing & promotion review for feedback on future campaigns and marketing initiatives with the City of Redmond tourism staff and appropriate agencies.

If funding is allocated for RedLink, the free, on-demand, all-electric shuttle service, the BRTPA Board Advisors requested more data showing rider usage for visitors versus residents. The Redmond Hotel and Tourism Committee representatives requested to have all ten Redmond Hotels supported (currently the program only supports eight Redmond Hotels) and wanted the service to expand to areas that support overnight visitors such as Woodinville Wine Country. Note: The budget does not support additional funds for alternative transportation such as ORCA and Rideshare gift cards that have been distributed to the Redmond Hotels in the past.

Community Development

Attachment D

Visit Bellevue Q1 Executive Summary

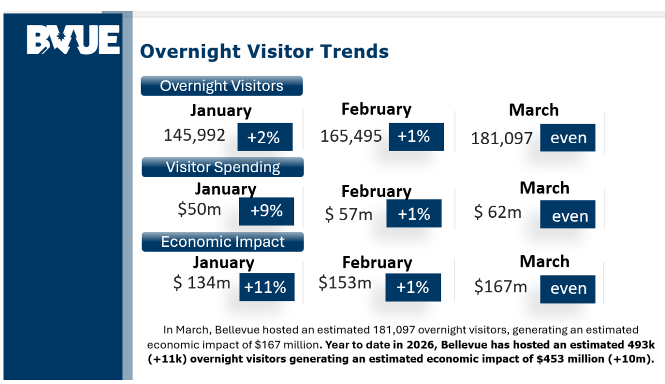
CONTACT

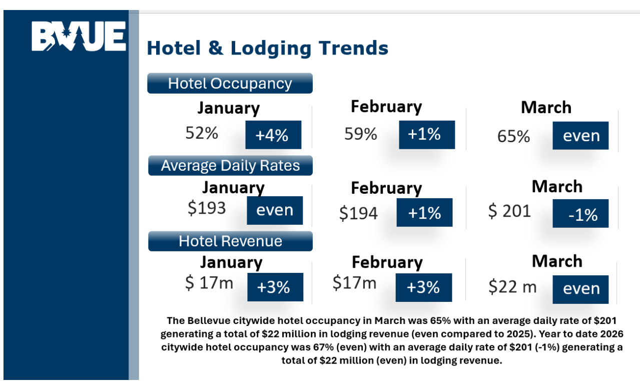
Brad M. Jones, Executive Director
@ Visit Bellevue

In Q1 2026, Bellevue hosted 492,585 overnight visitors (+2%), generating an estimated economic impact of $454 million (+3%). The Bellevue citywide hotel occupancy in Q1 2026 was 59% (+2%) with an average daily rate of $197 (even) generating a total of $55.6 million in total lodging revenue for Q1 (+2%).

In Q1, Bellevue achieved a 14% market share of overnight visitors and a tremendous 15% hotel revenue market share. By comparison in March, King County hotel occupancy was down -3%, ADR was down -2%, and hotel revenue was down -2%. In Seattle for March, hotel occupancy was down -4%, ADR was down -3%, and hotel revenue was down -5%.

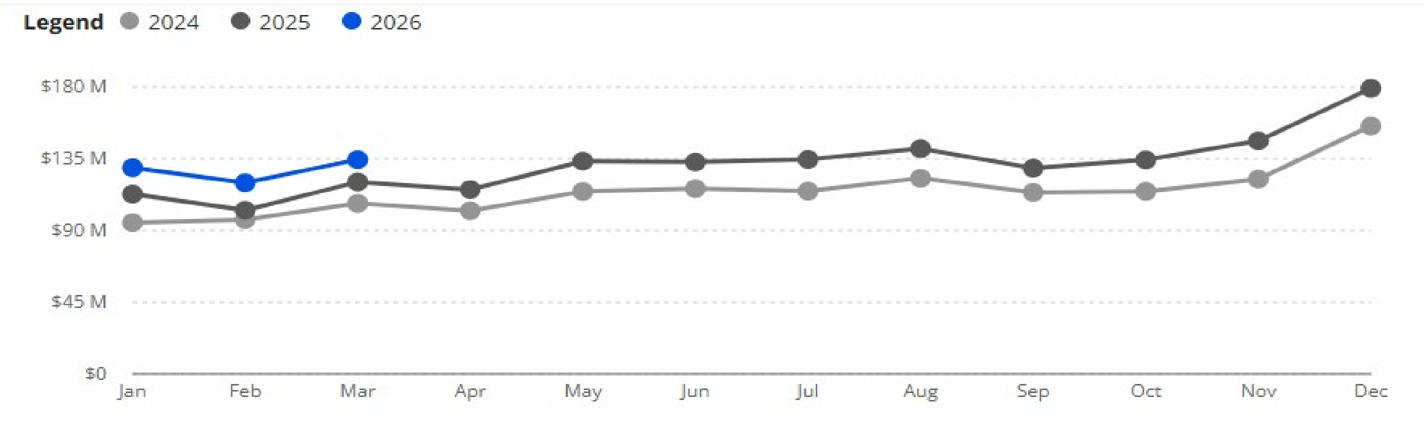
Weekend hotel occupancy continues to be a major focus for Visit Bellevue. Bellevue achieved record-high 55% weekend occupancy in Q1 (+5%) with March at 58% (+8%). RevPar was $90.57 (+3.6%). Interestingly, Friday hotel occupancy is +2.4% and Saturday is up +8.8% YTD.





Domestic Overnight Visitor Spending in Bellevue

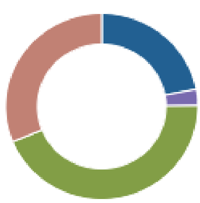
Domestic overnight visitor spending trends for Bellevue in Q1 2026 are visualized by month. Total domestic overnight visitor spending in Bellevue for Q1 was $214 million (+$21 million or +11%) compared to 2025. The largest increase in domestic visitor spending occurred in the retail segment, followed by the dining segment, and hotel and lodging.



MARKET SEGMENTS

Current Period: JAN (01) – MAR (03) 2026

Here is a breakout of primary market segments and year-over-year change.

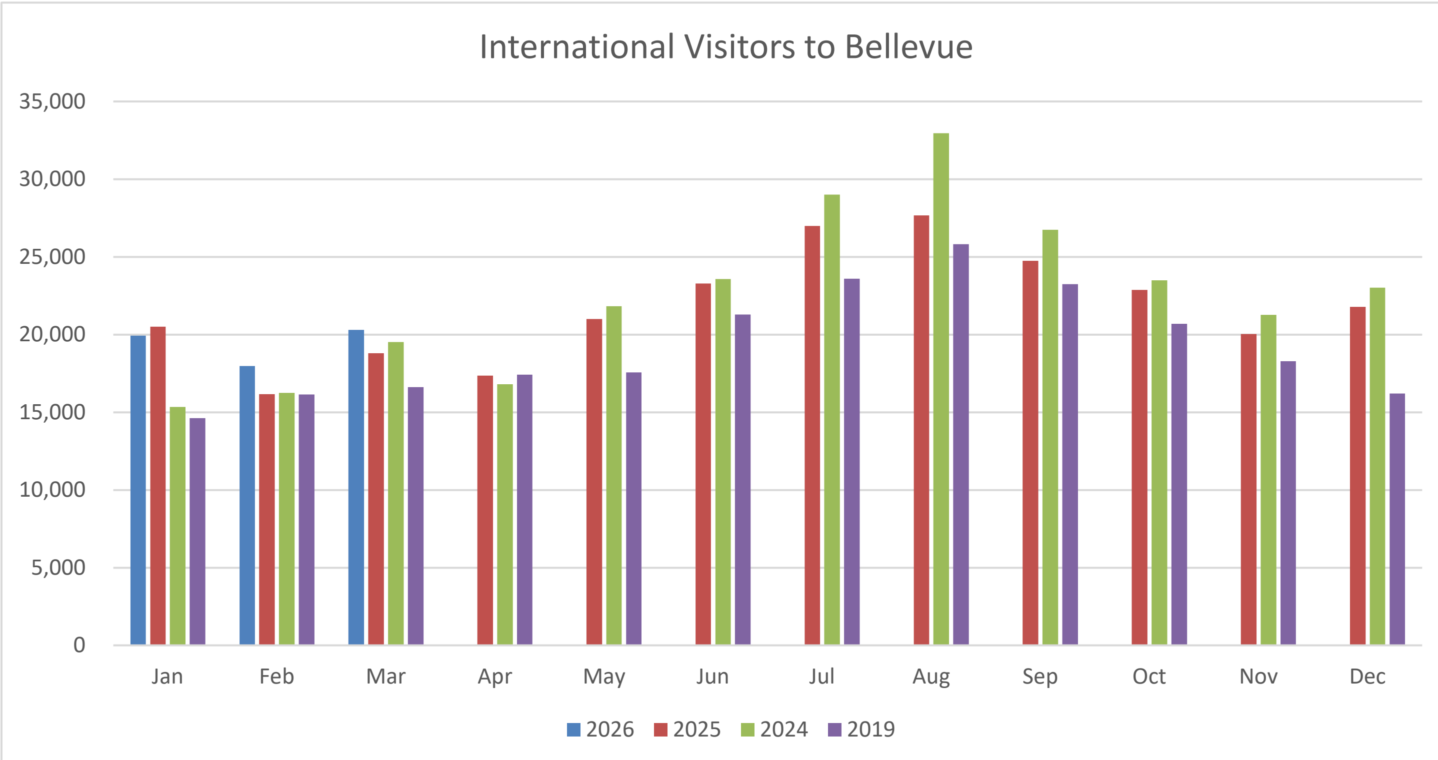


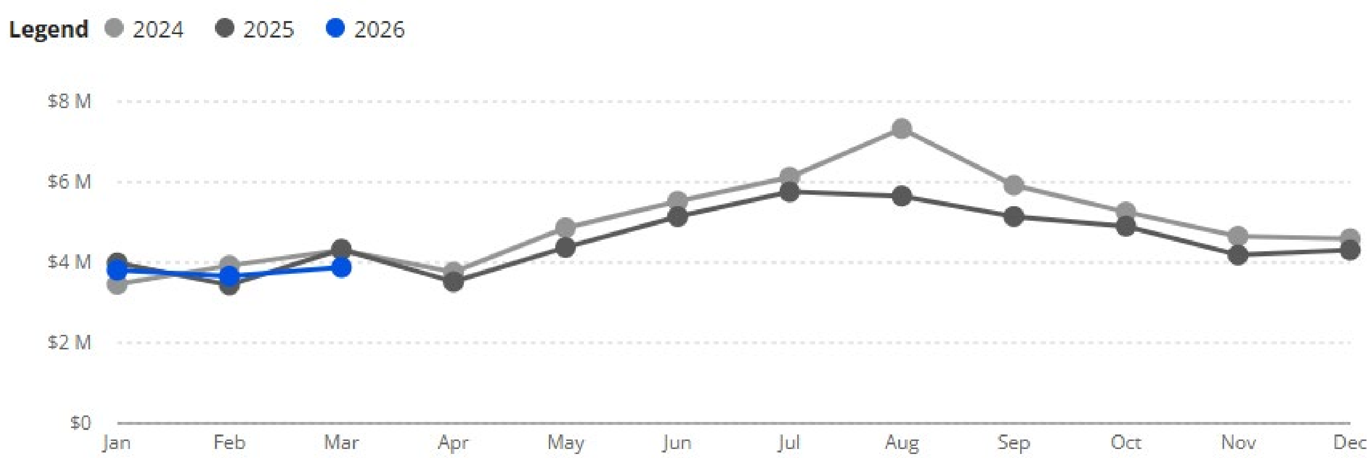
		SPEND	YOY % CHANGE
Restaurants & Dining	22%	$84.7 M	+2.2%
Hotels & Lodging	3%	$10.8 M	+7.5%
Retail	44%	$168.7 M	+48.5%
Other	32%	$119.6 M	-7.8%

Origin CBSA	Spend	YoY % Change	Card Count	YoY % Change
Seattle-Tacoma-Bellevue, WA	$261,616,331	-2%	936.1 K	+2%
Los Angeles-Long Beach-Anaheim, CA	$7,662,584	+97%	70.1 K	+126%
Portland-Vancouver-Hillsboro, OR-WA	$7,184,987	+77%	59.8 K	+76%
Phoenix-Mesa-Chandler, AZ	$5,440,798	+77%	72.2 K	+45%
Chicago-Naperville-Elgin, IL-IN-WI	$5,189,779	+264%	48.4 K	+239%
Houston-The Woodlands-Sugar Land, TX	$4,730,504	+293%	47 K	+239%
San Francisco-Oakland-Berkeley, CA	$3,776,464	+54%	30.8 K	+95%
Denver-Aurora-Lakewood, CO	$3,621,274	+205%	31.7 K	+127%
Detroit-Warren-Dearborn, MI	$3,535,915	+75%	28.7 K	+117%
San Diego-Chula Vista-Carlsbad, CA	$3,199,689	+122%	32.3 K	+152%

International Visitor Spending in Bellevue

Bellevue hosted 58,213 international visitors in Q1 2026 (+ 2,733 or +4%). International visitor spending trends for Bellevue in Q1 2026 are visualized by month. International visitor spending in Q1 was $14.5 million (-$1.5m or -1% compared to 2025), segment in international visitor spending that are up in Q1 include the retail segment (+10%), while the restaurant / dining was down (-4%), and the hotel & lodging segment was down (-5%).

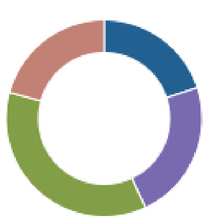




MARKET SEGMENTS

Current Period: JAN (01) – MAR (03) 2026

Here is a breakout of primary market segments and year-over-year change.



		SPEND	YOY % CHANGE
Restaurants & Dining	20%	$2.3 M	-3.9%
Hotels & Lodging	24%	$2.6 M	-5.3%
Retail	37%	$4.1 M	+10.3%
Other	21%	$2.3 M	-19.1%

Origin Country	Spend	YoY % Change	Card Count	YoY % Change
China Mainland	$2,791,272	-16%	6.5 K	-1%
Canada	$2,005,625	-8%	11.7 K	-2%
India	$927,490	+3%	1.8 K	-11%
United Kingdom	$475,154	-14%	1.5 K	+4%
Taiwan	$466,794	-5%	1.3 K	+18%
Japan	$359,051	+5%	1.4 K	+7%
Ireland	$321,987	+18%	575	+0%
Mexico	$309,328	+17%	1.5 K	+42%
South Korea	$283,448	+16%	948	+11%
Germany	$268,385	-9%	1.4 K	+0%

Tourism Promotion Area 2027 Scope of Work & Budget Draft
The 2027 Tourism Promotion Area (TPA) Scope of Work outlines Visit Bellevue's strategic plan to drive sustained growth in Bellevue's visitor economy while enhancing the city's position as a premier Pacific Northwest destination. As Bellevue continues its evolution into a vibrant, globally connected, neo-urban city, the TPA serves as the primary mechanism to align destination marketing, sales, tourism development, and stewardship efforts under a unified vision. This work is grounded in the Bellevue Destination Development Plan and focused on attracting high-value overnight visitors, increasing economic impact, and strengthening Bellevue's reputation as a dynamic place to live, work, and visit.

The 2027 program is organized around five core strategic priorities: strengthening Bellevue's destination identity, growing high-value overnight visitation, expanding visitor experiences, supporting community vibrancy, and advancing sustainable destination stewardship. These priorities are activated through coordinated investments in destination sales, integrated marketing campaigns, tourism development initiatives, and community-based programs. Flagship efforts including signature events, culinary tourism, outdoor recreation, and innovation driven experiences are designed to increase length of stay, drive off-peak visitation, and enhance Bellevue's overall competitiveness in regional and global travel markets.

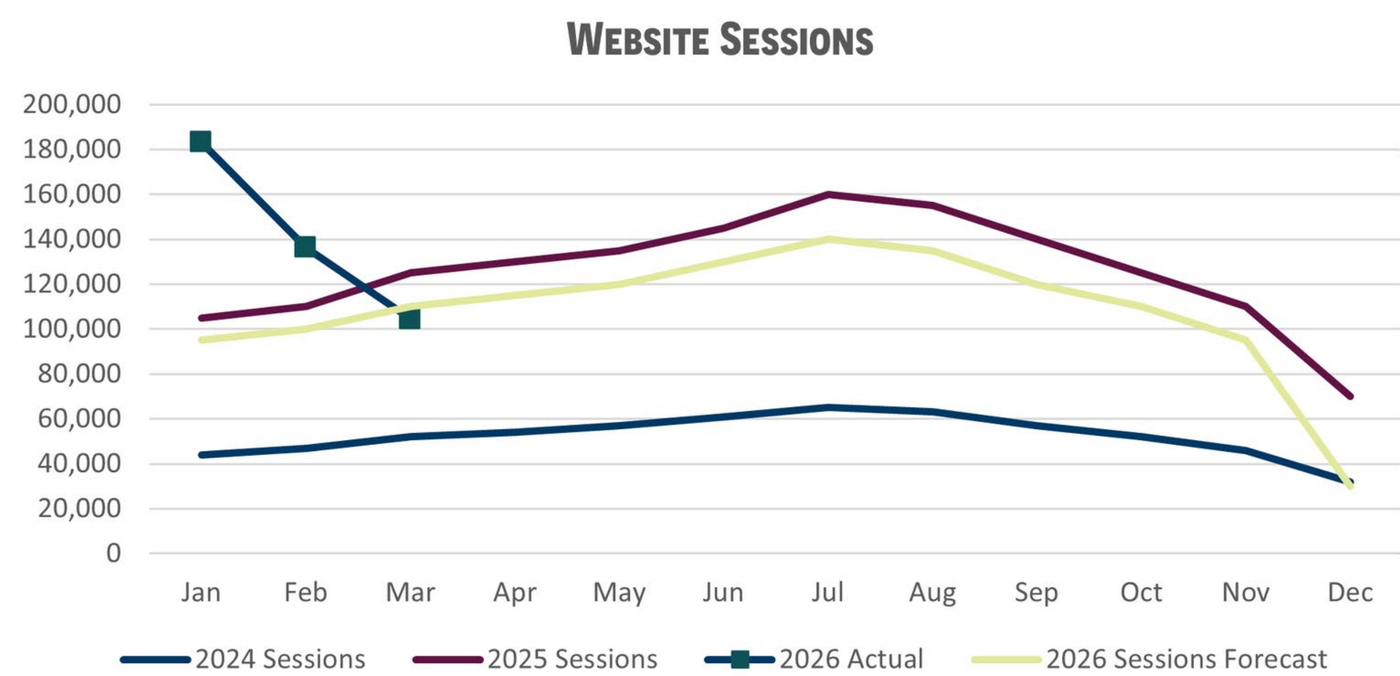
The proposed 2027 TPA budget reflects a disciplined and strategic investment approach to maximize measurable economic return for Bellevue's hospitality industry and broader community. Funding supported through the TPA assessment and lodging tax is allocated across key program areas including marketing and communications, destination sales, tourism development, and stewardship initiatives, with total annual TPA investments of approximately $2.9 million as outlined in the budget summary. These investments are designed to achieve targeted outcomes, including increased overnight visitation, improved hotel occupancy, and an estimated $2.2 billion in visitor economic impact, ensuring continued growth and long-term sustainability of Bellevue's tourism economy. Here is a link to the document.

World Cup 2026 – The Summer of Soccer
As you know, Visit Bellevue is gearing up for FIFA World Cup 2026 and the summer of soccer. In addition to positioning Bellevue as a seamless, connected, car-free world cup basecamp destination, we are conducting media relations, paid marketing, visitor experience management, conducting some key Bellevue centric activations and have developed and deployed a special stay and play package for world cup visitors.

We have deployed our **Bellevue Soccer Cup Website** which highlights our stay and play package booking link, match schedule, watch parties, transportation planning, things to do, events, and special activations. Our earned media and public relations push ahead of world cup has begun. Here is a link to our **media release** our staff and PR firm are actively pitching media and influencers in this space, and we are starting to see some great placements and interest.

In addition, on May 13th we will host our next **Bellevue Boost** event which will highlight world cup preparations and with the new light rail connection, how Bellevue has become a sports destination. We will hear from industry experts in hotels, soccer, baseball and sports venues.

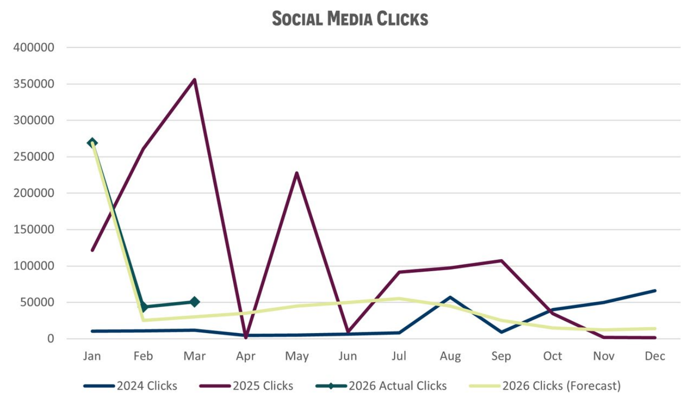
Marketing, Public Relations & Communications Update
Website Momentum
Website traffic softened in March following February's peak, aligning with typical seasonal patterns after early year planning surges. Paid social remained the primary traffic driver, while organic search continued to deliver the highest engagement quality and conversion activity. Cirque du Soleil emerged as the top-performing page, highlighting the impact of major events in driving demand and reinforcing the importance of timely, event-driven content in capturing visitor interest. Website results for March and Q1 2026: **Users**: 96k (YTD: 381K 35% of Goal), **Sessions:** 104K (YTD: 424K 33% of Goal).

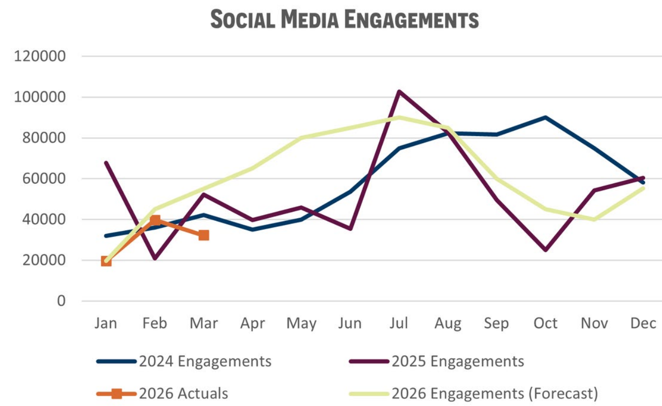


WEBSITE RESULTS | MARCH 2026
Users: **96,082** (380,905 YTD 35% to goal of 1.1M) Sessions: **104,497** (YTD 423,980 33% to goal of 1.4M)

Social Media Amplification
Social media performance in Q1 was driven by high-impact, event-based content, with Cirque du

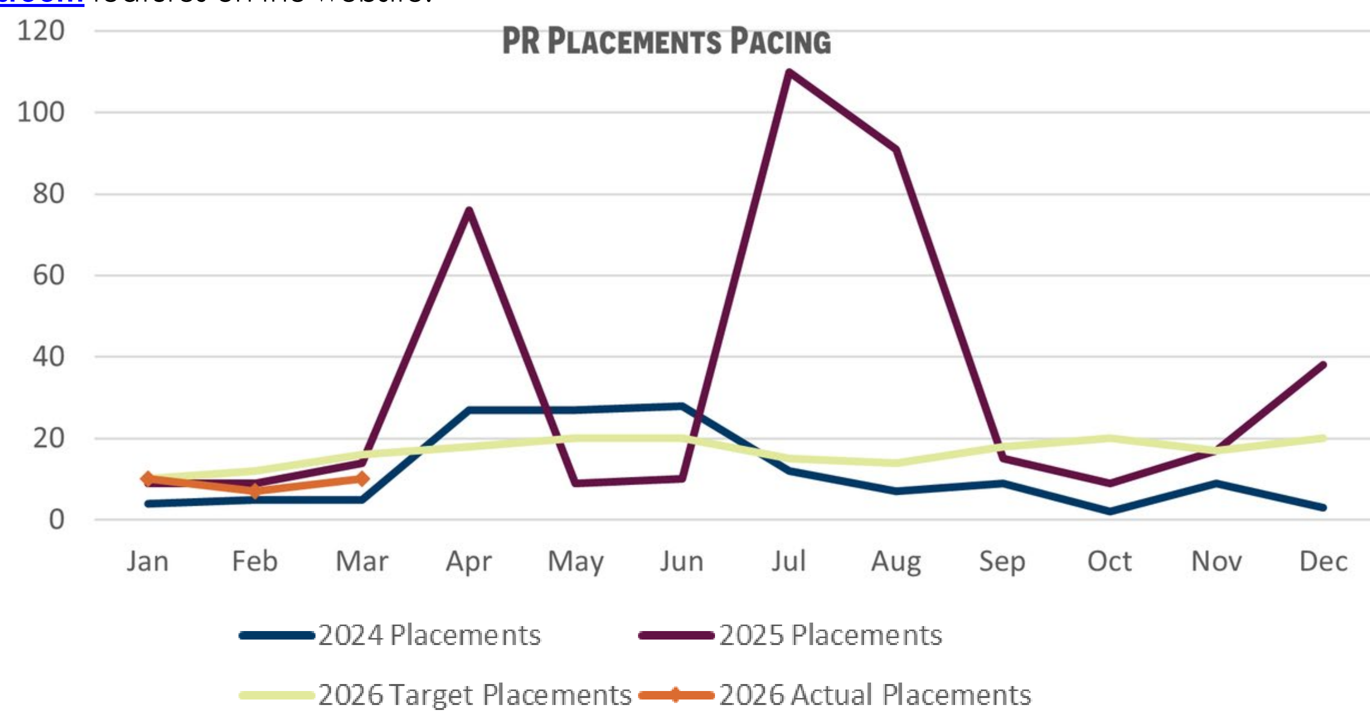
Soleil and spring tulip experiences emerging as top-performing posts. Video content continued to lead engagement and discovery, reinforcing the importance of experiential storytelling. Facebook delivered the majority of reach, while Instagram and TikTok supported engagement. Moving forward, the team is prioritizing increased video output, stronger hooks, and more consistent posting cadence to further elevate engagement and drive higher click-through activity.: **Impressions**: 961k (YTD: 10.8M 36% to goal) **Engagements:** 32k (YTD: 91K 13% to goal) **Clicks**: 51K (YTD: 363K 73% to goal) **Audience** 54K (YTD: 54K 97% to goal)





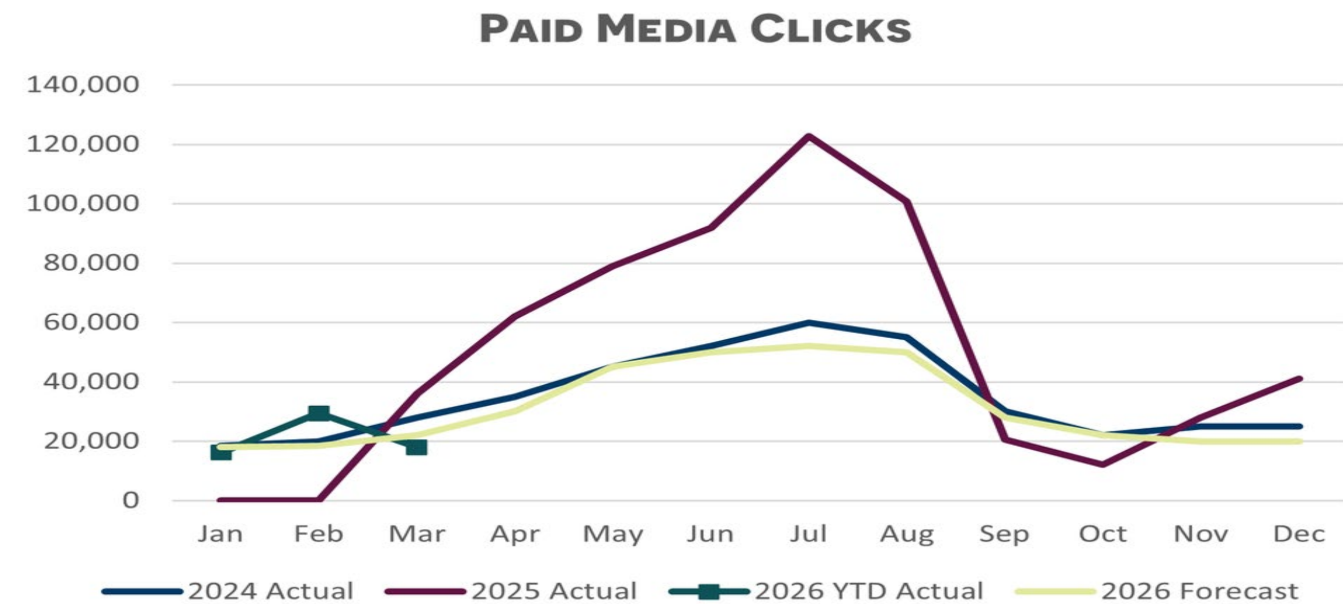
PR – Earned Media

Public relations delivered strong national visibility in Q1, generating over 209 million in media reach anchored by high-impact placements in The New York Times and Men's Journal. Coverage focused on wellness, luxury, and experiential travel, reinforcing Bellevue's evolving brand positioning. While monthly clip volume remained modest, strategic future newswire distribution and sustained pitching efforts are laying critical groundwork. This approach is expected to accelerate coverage momentum and position PR to meet and exceed annual goals. Q1 & March 2026: **Placements**: 10 (YTD: 27 14% to goal) **Readership:** 209M (342M 340% to goal) **Media Value:** $ 11.3M (YTD: $33M 415% to goal). This coverage can be reviewed in our **newsroom** features on the website.



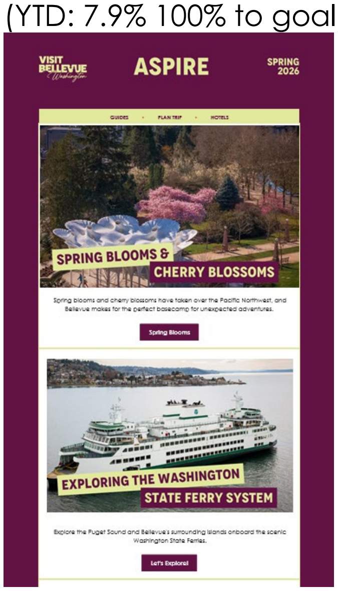
Paid Media

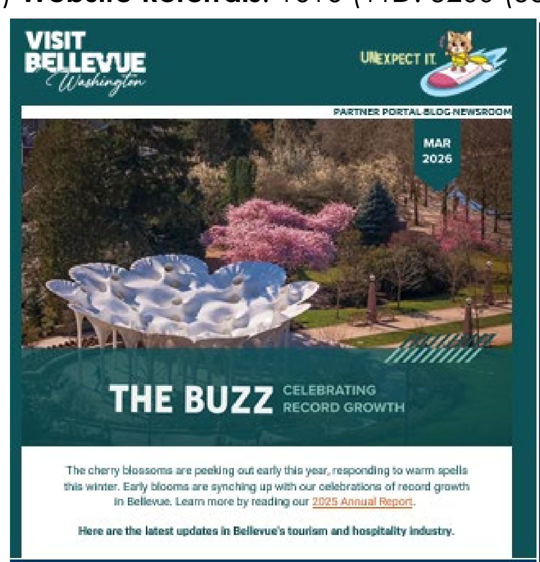
Paid media performance in Q1 reflected a transitional period with softer engagement metrics driven by limited channel mix and underperforming creative. While Meta continued to deliver traffic volume and Google maintained high-intent engagement, overall CTR and partner referrals declined. In response, the team is proactively refreshing creative, strengthening retargeting strategies, and accelerating the launch of TikTok and YouTube to rebuild upper- and mid-funnel momentum. These optimizations are expected to improve engagement, increase qualified traffic, and strengthen conversion performance in the coming months. Core channel efficiency remains stable, reinforcing a strong foundation for performance recovery as optimizations are implemented. March & Q1 2026: **Impressions**: 974k (YTD 3.7M 11% to goal) **Clicks**: 18k (YTD: 63K 17% to goal) **CPC**: $.51 (YTD: .64 100% to goal) **CTR**: 1.85% (YTD: 57% to goal).

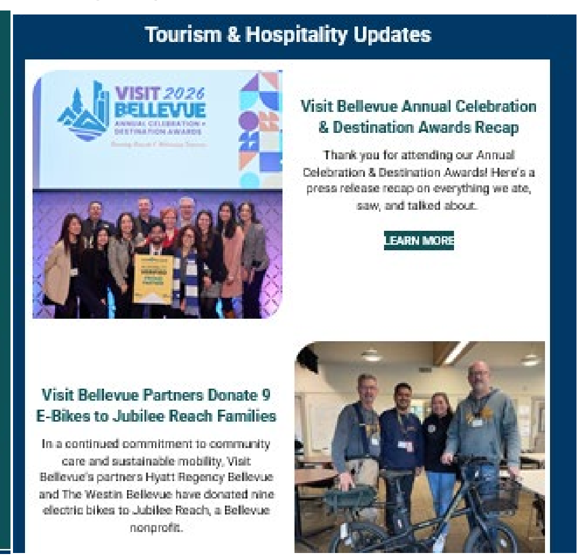


Email Marketing

Email marketing continued to deliver strong performance in Q1, with open and click-through rates significantly exceeding benchmarks and reinforcing effective content strategy. Subscriber growth showed meaningful momentum, signaling increased audience interest and successful acquisition efforts. In March, new initiatives such as the Vuefinder app were built to support list growth, positioning the program to accelerate subscriber acquisition and expand reach in the months ahead. **Sent Messages:** 7.4k (YTD: 18.2K 36% to goa) **Open Rate**: 43% (YTD: 43%170% to goal) **CTR** 3.6% (YTD: 7.9% 100% to goal) **Website Referrals**: 1616 (YTD: 3200 (53% to goal).







The Vue – Visit Bellevue's Ambassador Program

In our fourth year, we continue to deliver destination content through the eyes of our city's insiders, our Vue ambassadors. In each episode, our local ambassadors take viewers along for the best things to taste, try, and explore right now. From chef's tables and hidden trails to must-have looks and one-of-a-kind finds, ***The Vue*** is our fast, fun guide to experiencing Bellevue like a local. Shot in snackable, scroll-stopping videos, it's the view you can't get anywhere else. In 2025, the program delivered exceptional efficiency and scale, generating 18.3M impressions and 1.56M clicks at a $0.06 CPC, 8–30x more efficient than typical tourism benchmarks. Unlike traditional campaigns, it combines paid, owned, and creator content into a scalable, always-on engine, driving both awareness and high-intent traffic while building long-term destination visibility and sustained engagement for Bellevue.

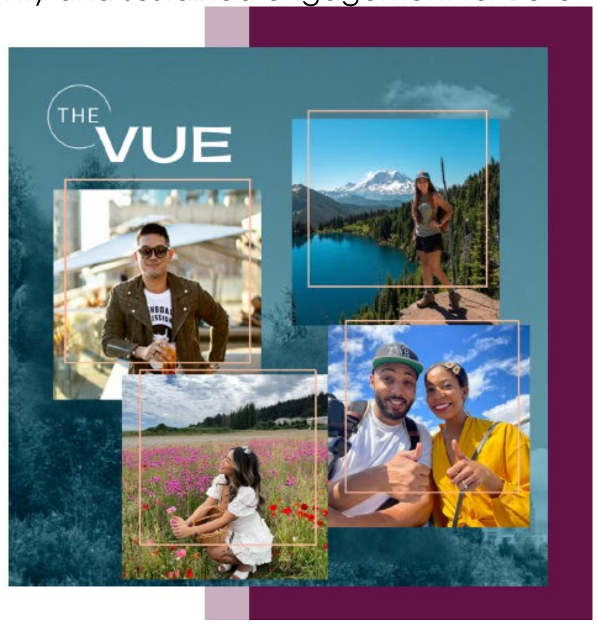
Visit Bellevue Ambassador Program

THE VUE

In 2025, The Vue delivered exceptional efficiency and scale, generating 18.3M impressions and 1.56M clicks at a $0.06 CPC, 8–30x more efficient than typical tourism benchmarks. Unlike traditional campaigns, it combines paid, owned, and creator content into a scalable, always-on engine, driving both awareness and high-intent traffic while building long-term destination visibility and sustained engagement for Bellevue.

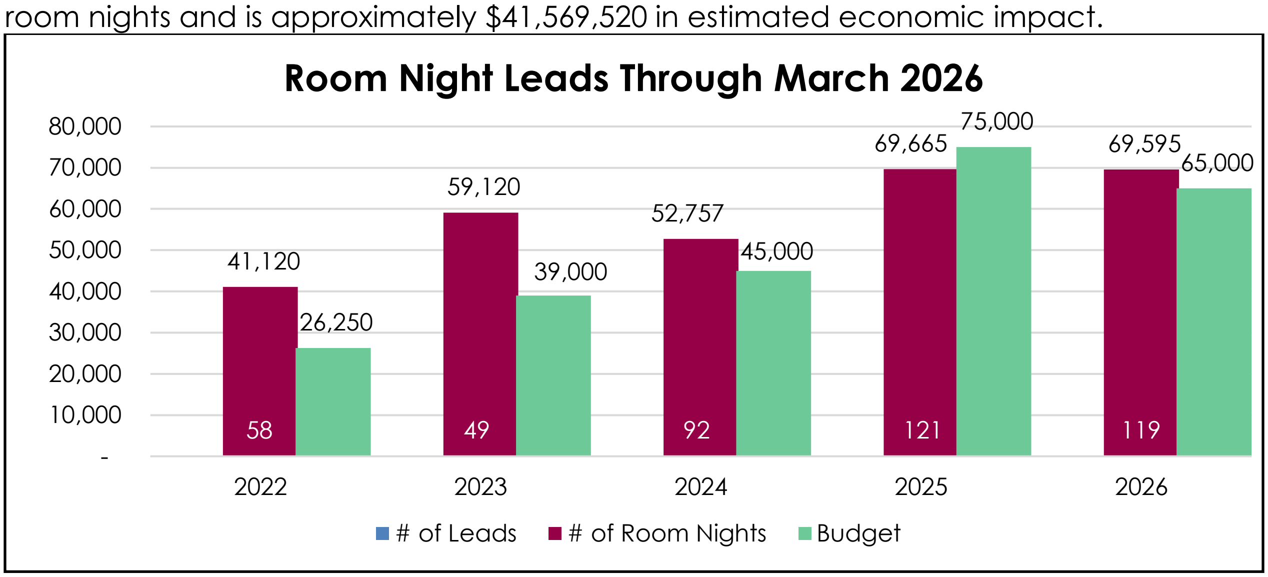
RESULTS

Impressions: **17.4M**
Clicks: **1.5M**
Program Cost: **$94,000 (Talent, Production, Social)**
CPC: **$0.06**
CPM: **$5.13**



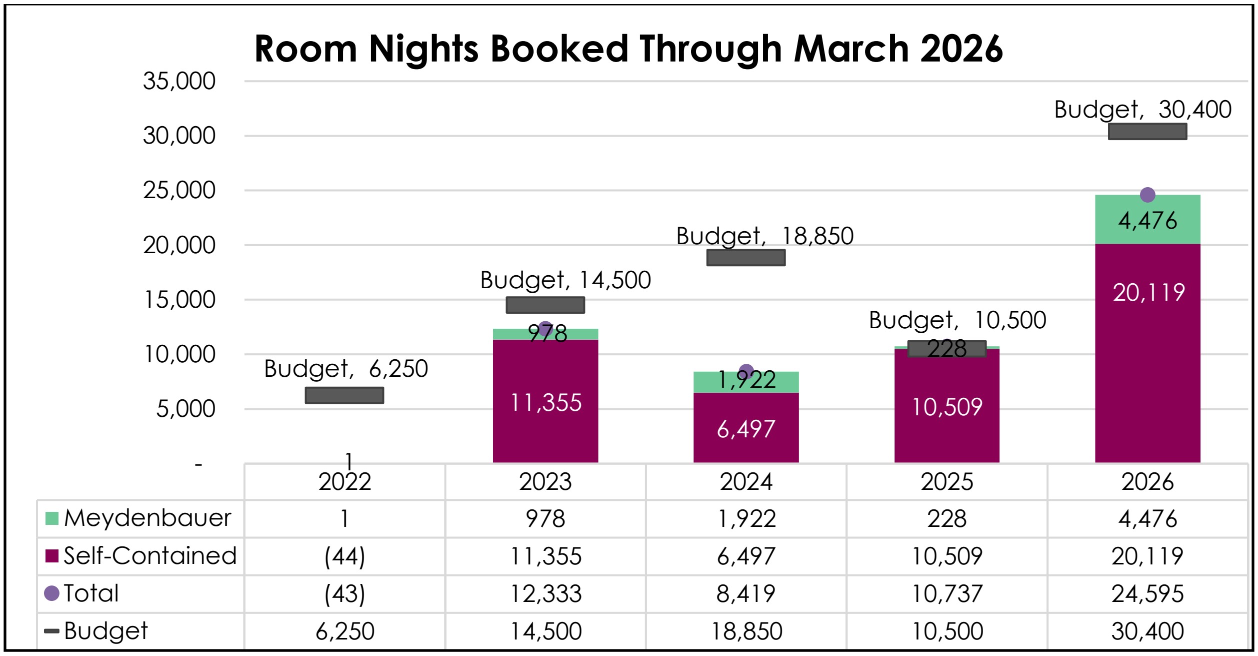
Visit Bellevue Destination Sales
Destination Sales Leads through Q1 2026

The Destination Sales Team generated 119 room night leads through March, which represents 69,595 room nights and is approximately $41,569,520 in estimated economic impact.



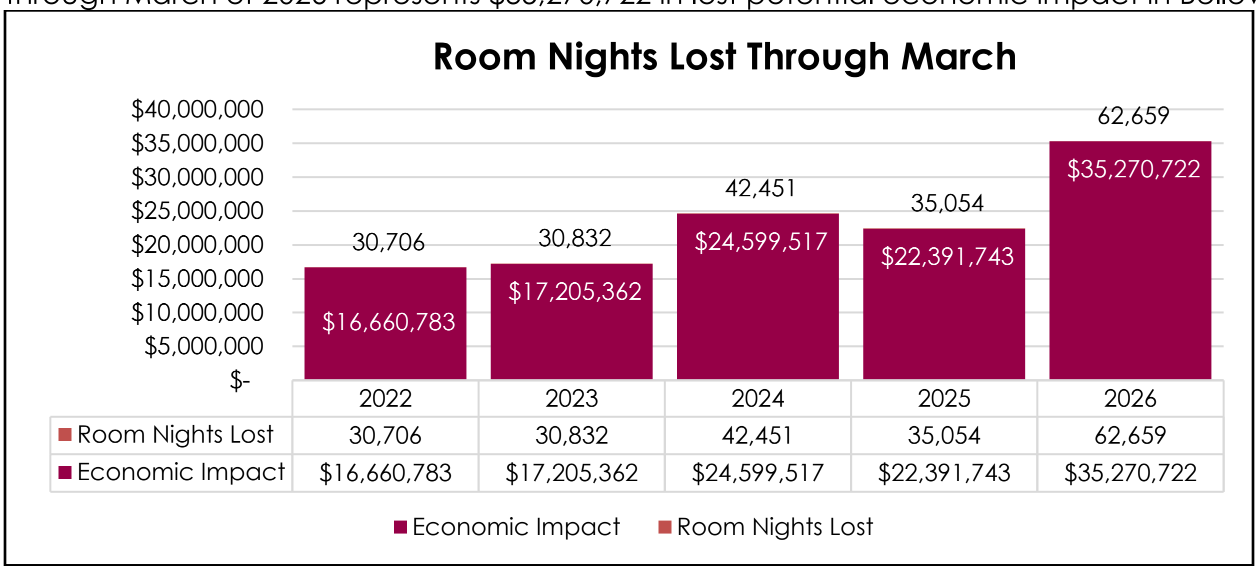
Destination Sales Room Nights Booked Q1 2026

Destination Sales contracted 24,595 room nights through March 2026 with an estimated economic impact of $319,866,636. The team realized a contracted cancellation of 6,200 room nights when FIFA reduced a room block in Bellevue. The team missed the quarterly room night goal by 5,805 room nights.



Destination Sales Lost Business Q1 2026

The graph below compares lost business from 2022– 2026 through March. The 65,659 room nights lost through March of 2026 represents $35,270,722 in lost potential economic impact in Bellevue.



Q1 2026 Lost Business Detail: Economic Impact

Lost Reason	Economic Impact	Lost Count
Booked Eastern US (Specific City in Notes)	$8,788,369.01	12
Booked West Coast (Specific City in Notes)	$6,797,719.76	13
Convention Cancelled	$4,918,389.51	11
Booked Destination within Washington State	$4,471,689.86	5
Preferred Downtown Seattle	$2,582,452.02	5
Meeting Space Rates Too High	$2,143,437.10	2

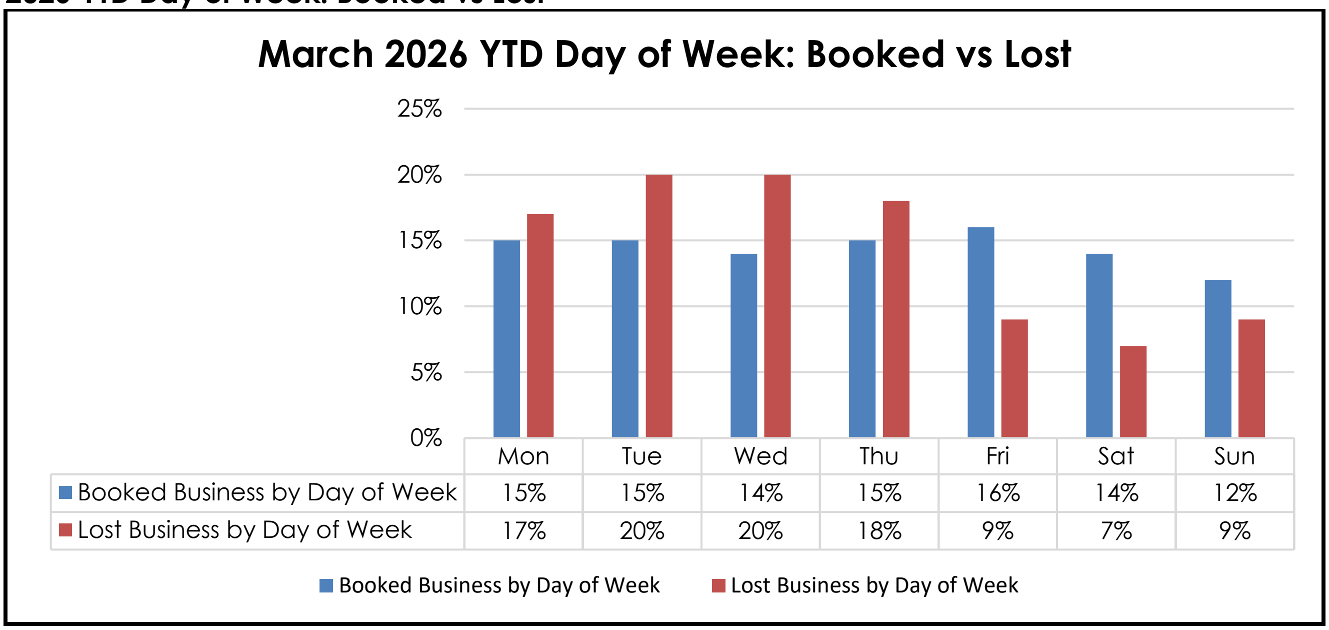
Booked Central US (Specific City in Notes)	$1,764,920.51	3
Hotel Rates Too High	$189,951.59	2

Q1 2026 Lost Business Detail: Seattle

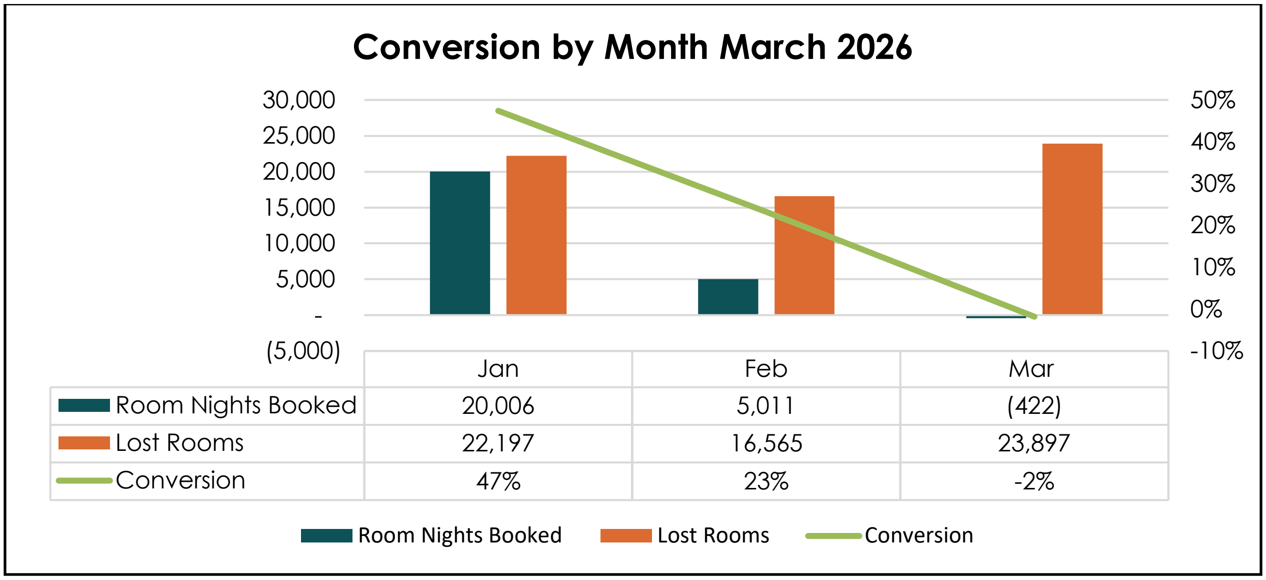
Preferred Seattle Lost Detail	5
[redacted]	
Hyatt Seattle	1
Sheraton Seattle	1
Charter Hotel	1
Thompson Hotel	1
Lotte Hotel	1

Lost Business by Day of Week Compared to Booked Business by Day of Week
The two graphs below show the lost business by day of week followed by the booked business by day of week. The final graph is a comparison of lost business by day of week and booked business by day of week.

2026 YTD Day of Week: Booked vs Lost



Conversion Report
The graph below shows the conversion rate for Visit Bellevue Destination Sales by month through March 2026. The average conversion rate for the first quarter of 2026 was 23%. As a comparison, the average conversion rate for the first quarter of 2025 was 24%.



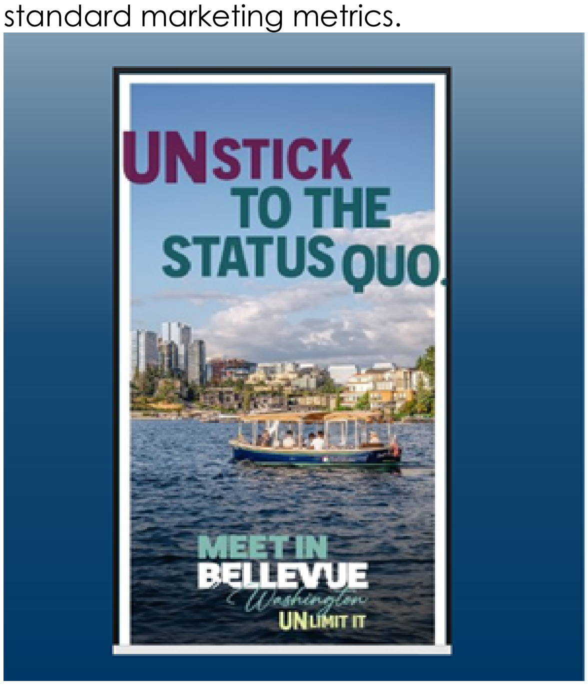
	Jan	Feb	Mar
Room Nights Booked	20,006	5,011	(422)
Lost Rooms	22,197	16,565	23,897
Conversion	47%	23%	-2%

Destination Sales Team Update

In Q12026 the Destination Sales team focused on prospecting for new business, aligning future opportunities, and outreach to stakeholders with an eye on the market shifts. Destination sales participated in several industry sales events like Meeting Professionals International Washington State Chapter, the Connect DC show including twenty-two appointments and while there, we hosted a successful dinner for twenty-six Washington, D.C. based planners. The also team attended the Professional Convention Management Association (PCMA) Convening Leaders Conference in Philadelphia, our Senior Destination Sales Manager is on the board of the local chapter of PCMA which provided a gateway to many meeting planners in attendance, Northstar Independent Planner Education Conference (IPEC), Cruise Line International Association Pacific Northwest Symposium, and Meeting Professionals International Cascadia Education Conference. We hosted fourteen site inspections in Q1, the team also participated in sales specific AI training.

Destination Sales Micro Brand & Marketing Campaign

Destination Sales has launched it's first ever sales microbrand and marketing campaign. This strategy will extend the reach of Destination Sales and will have metrics which will be reported regularly. The efficacy of the campaign, which was launched in December and will continue through 2026, will be determined by the number of RFP's received along with some standard marketing metrics.



Destination Sales Microbrand: Unlimit It

Get more from your meetings when you come together in Bellevue. Here, you'll have access not only to great accommodations and venue options...but to endless possibilities beyond. That could mean team bonding on the ropes course, a surprising and unforgettable dinner or natural inspiration in every direction. When you meet in Bellevue, there's no limit to what you can accomplish.

MEET IN BELLEVUE Washington

Bellevue Visitor Experience & Tourism Development

The BellHop service provided 22k rides in Q1 and 7,249 passengers in March with our program total at 241+k passengers overall. The busiest hours of service are between 2pm – 5pm, the 5pm hour has continued to surge. The busiest days of the week for rides are Tuesday & Wednesday while the busiest days for passengers are Saturday & Sunday, with all days performing well.

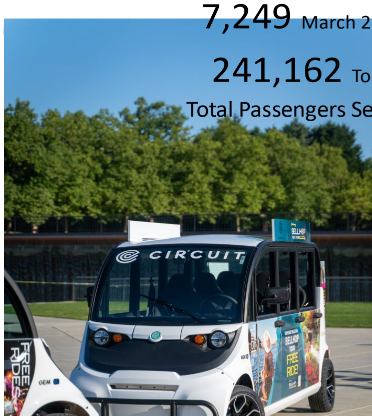
BellHop Program Results March 2026

Top Pickup & Dropoff Locations

Grocery Stores
Bellevue Collection
Hotels
Apartment Buildings
Amazon
Office Buildings
Botanical Garden
Transit Center

Ridership

1/4: Visitors
1/2: Residents
1/4: Office Workers



7,249 March 2026

241,162 Total

Total Passengers Served

638 March 2026

31,854 Total

Gallons of Gas Saved

Improving Bellevue's carbon footprint while building a premier safe / clean destination city

12:10 March 2026

11:41 Total

Average Wait Time

BellHop is providing free services and performing within typical wait times of mainstream TNC's

4.93 March 2026

4.94 Total

Driver Rating

BellHop is part of Bellevue's Certified Tourism Ambassador program and dedicated to exceptional visitor experience

Bellevue Airport Shuttle

The **Bellevue Airport Shuttle** served 2,137 passengers in Q1 with 505 paid customers in March and 9,620 so far for the program. Trends continue to be positive and consumer feedback has been wonderful. We continue to add Bellevue hotels to the participating pick-up and drop-off locations, we are now servicing 11 Bellevue hotels.

Bellevue Airport Shuttle Program

505 March 2026

*641 average per month

9,620 Total

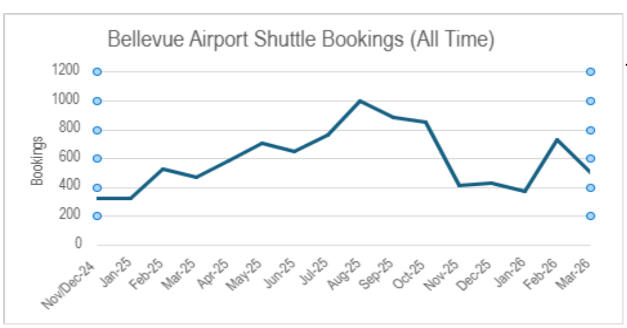
Passengers Served

Pickup & Dropoff Locations

Hyatt Regency
Westin – W Hotel
Marriott
Intercontinental
Courtyard by Marriott
Hilton Bellevue
Residence Inn
SEA Airport

Ridership

2/3: Visitors
1/3: Residents



Bellevue Airport Shuttle offers transportation hourly from 4am to *Midnight* from Bellevue to SEA. The shuttle utilizes comfortable, spacious Sprinter vans, and is family friendly.

*New Multi-Passenger Rates

[illegible]
[illegible]
[illegible]
[illegible]
[illegible]
[illegible]

*Up to two children under the age of 2 can ride for free with each reservation.

Bellevue Culinary Tourism Program
Bellevue Culinary Weeks
Dumpling Week successfully concluded the first year of Visit Bellevue's Culinary Weeks program, demonstrating the power of coordinated destination marketing to drive awareness and engagement around Bellevue's culinary scene. Through a strategic mix of social media, partner collaboration, media outreach, and experiential activations, the campaign generated more than 280,000 social impressions, 53,000 website views, strong media visibility, and meaningful community participation, delivering significant exposure for participating restaurants and the destination. **The campaign's performance** reflects the strong collaboration and creativity of the Visit Bellevue team and highlights the program's strong return on investment as a scalable, partner driven marketing initiative.

Bellevue's next culinary week is **Berry week (July 2026)** and we are excited to announce that **CAKE PICNIC** at Downtown Park will kick off Visit Bellevue's Berry Week culinary tourism program. This event combines a nationally visible, highly photogenic food experience with Bellevue's broader goal of growing signature events, expanding culinary tourism, activating and reinforcing the city's brand as a refined, welcoming, and nature-connected destination. CAKE PICNIC has also demonstrated impressive momentum in other markets including San Francisco with 2,068 cakes, Melbourne with 1,600 cakes, Los Angeles with 961 cakes, and New York City with 916 cakes, underscoring both the event's viral appeal and its ability to succeed in iconic outdoor urban venues.

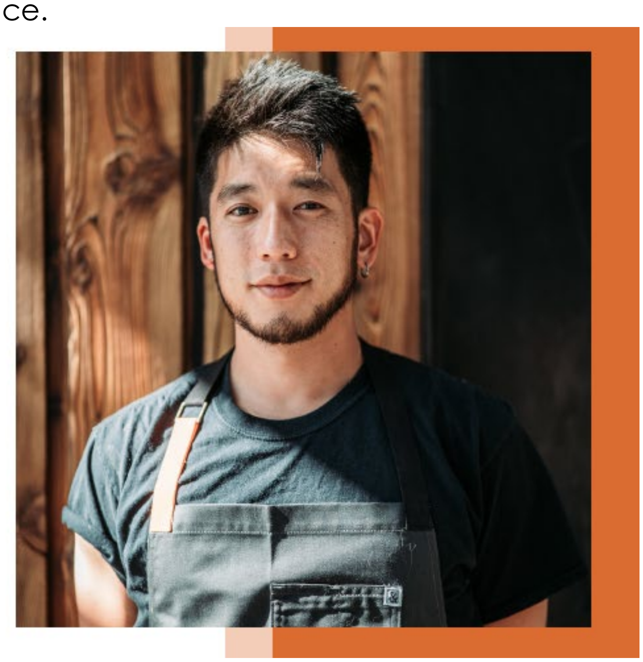
Bellevue Eats
Visit Bellevue partners with acclaimed Chef Shota Nakajima as he takes you on a journey through Bellevue's top restaurants. In each episode of Bellevue Eats, Chef Shota highlights the best of Bellevue's culinary offerings, featuring renowned local chefs and unique multi-cultural restaurants. In 2025, The **Bellevue Eats program** with Chef Shota delivered 966K impressions and 74K clicks, positioning Bellevue as a credible culinary destination. While CPC is higher (~$0.84) than broader campaigns, it reflects premium talent and highly engaged, food-driven audiences. This investment drives stronger intent, attracting qualified travelers more likely to convert, while elevating Bellevue's brand authority in the competitive culinary tourism space.

Chef Shota Nakajima Partnership

BELLEVUE EATS

In 2025, The Bellevue Eats program with Chef Shota delivered 966K impressions and 74K clicks, positioning Bellevue as a credible culinary destination. While CPC is higher (~$0.84) than broader campaigns, it reflects premium talent and highly engaged, food-driven audiences. This investment drives stronger intent, attracting qualified travelers more likely to convert, while elevating Bellevue's brand authority in the competitive culinary tourism space.

RESULTS
Impressions: **966K**
Clicks: **74.2K**
Program Cost: **$62,100** (Talent, Production, Social)
CPC: **$0.84**
CPM: **$64**



Bellevue Visitor Survey Program
Each month we gather visitor surveys from our mobile welcome center and at meetings, conferences, festivals and events. In March we surveyed just over 900 visitors, below are the reasons they visited along with their overall experience rating. Visitor experience ratings and sentiment continue to be

positive.

Bellevue Visitor Survey March 2026

What brought you to Bellevue	
Event / Activity	267
Family / Friends	120
Leisure / Vacation	364
Other	36
Work / Business	156

Rate your overall visitor experience in Bellevue.	
Average	65
Fabulous!	848
Needs Improvement	2

What activities did you engage in while visiting?	
Dining	174
Attractions	375
Hotel Stay	66
None of the above	32
Outdoor Recreation	103
Shopping	188

How likely are you to recommend visiting Bellevue?	
Not likely	32
Somewhat likely	108
Very likely	775

Bellevue Visitor Kiosk Network
Our visitor kiosk system is now up to 12 hotel kiosks including one at Meydenbauer Center. This services is a tremendous resource for visitors and our hotel staff as we stream out up-to-the-minute information on all things visiting Bellevue. We continue to track session data and what visitors are looking for. Our March sessions were 5,771 and the average session duration was just over 13 minutes.

Bellevue Visitor Kiosk Network March 2026

Sessions	Avg. Screens Viewed	Avg. Duration
5,771 Total sessions	2 Per session	00:13:02 Per session

Most Active Kiosks	
1 Hyatt Regency Bellevue	2,422
2 Courtyard By Marriott	833
3 Hyatt House	820
4 Seattle Marriott Bellevue	452
5 Meydenbauer	391

Most Popular Actions	
1 DINING & NIGHTLIFE	464
2 MUST SEE ATTRACTIONS	223
3 EVENTS	213
4 TOURS & SIGHTS	131

Most Popular Listings	
1 Bellevue Botanical Garden	39
2 Wild Ginger	22
3 Tutta Bella Neapolitan Pizzeria	17
4 Coal Creek Natural Area	17
5 Bubble Planet	12

Destination Stewardship & Community Relations
Visit Bellevue's Destination Stewardship & Community Relations department continues developing programs to ensure that Bellevue's rapid growth as a visitor destination is aligned with the needs of the community, the integrity of the environment, and the long-term health of the local economy.

We have begun year two of our destination accessibility program with our partner **Wheel The World** and have verified and trained another 25 businesses now 50 Bellevue business partners and their employees in total. We have activated the hotel booking features with wheel the world and also are actively building marketing content and pitching it with our earned media and public relations efforts.

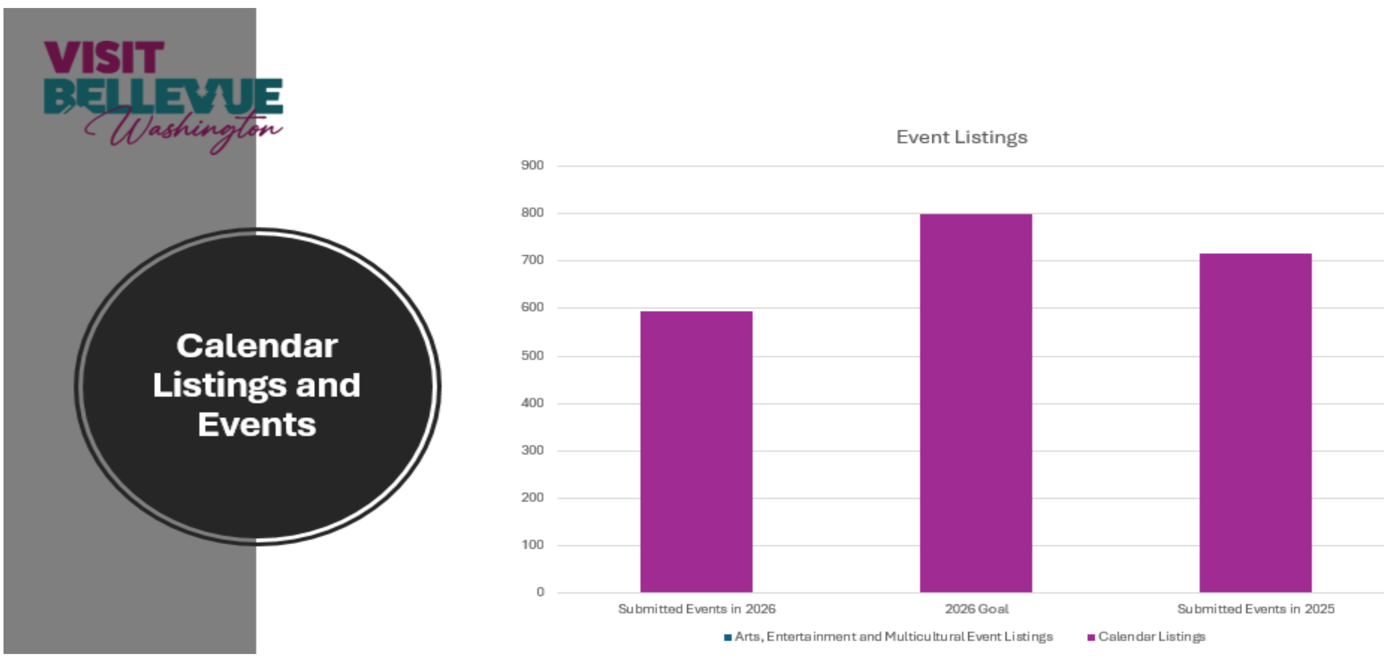
Wheel the World KPIs	Number of Partners & People	Goal	Percent to Goal
Wheel the World Business Verifications	50	50	100%
Wheel the World Trainings Complete	112	250	45%

Destination Sustainability Program
Visit Bellevue is proud to partner with Green Key Global to launch the first phase of our Destination Sustainability program as part of our broader Destination Stewardship commitment. Building from the Bellevue Destination Development Plan, which positions sustainability as a long-term priority for Bellevue's visitor economy, this partnership will begin in 2026 with a focused effort to support Bellevue hotels in advancing recognized sustainability practices and certifications. This first phase reflects our commitment to strengthening Bellevue's hospitality sector in ways that are environmentally responsible, economically beneficial, and aligned with Bellevue's vision for a healthy, livable, and prosperous destination city.

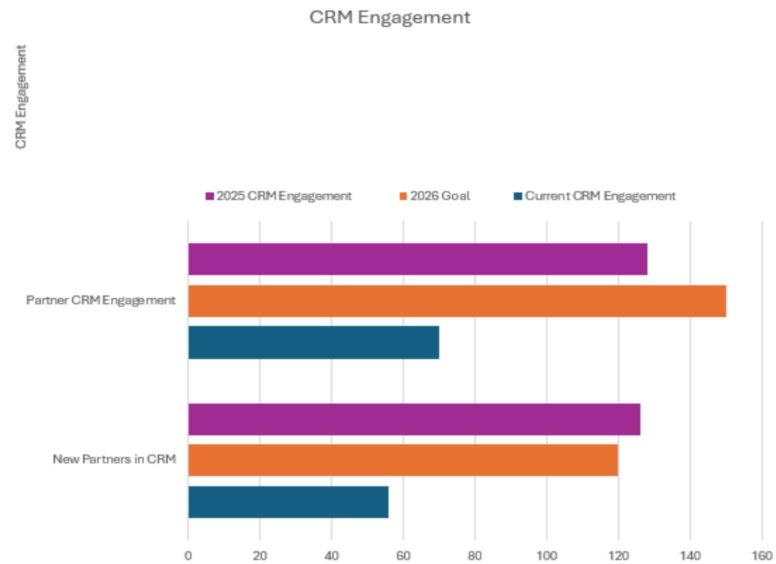
In phase two, beginning in 2027 and beyond, Visit Bellevue plans to expand the program to include restaurants, attractions, retail, and other tourism-related businesses, creating a more comprehensive destination-wide approach to sustainability. As part of this effort, Visit Bellevue is also launching a new Hospitality Sustainability Think Tank to bring together Bellevue's hospitality community to share ideas, identify practical and affordable solutions, co-create useful resources, and help shape what sustainability looks like across our destination. Through this collaborative approach, we aim to make sustainability approachable, actionable, and impactful for individual businesses while strengthening Bellevue's reputation as a forward-thinking, responsible destination.

Bellevue Events Calendar & Account Listings

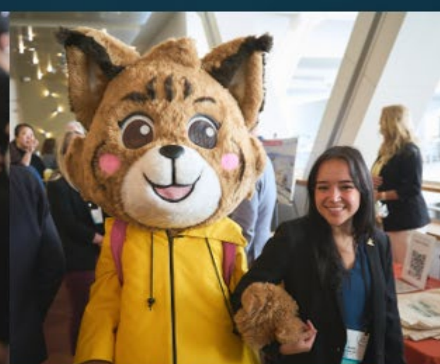
Visit Bellevue continues to invest into a more comprehensive community relations strategy to bring more Bellevue businesses into our program(s) and incorporate more of our festivals, events, organizations, and attractions into our visitor experience and tourism development strategies. The charts below visualized the continued growth in engaging and developing new accounts, listings and events.



Customer Relationship Management tracking (CRM) **PARTNER PORTAL**

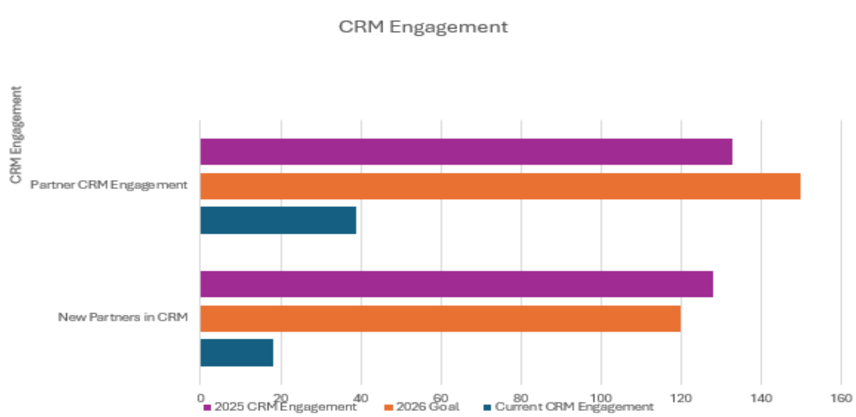


Partner Attendance at Visit Bellevue Functions

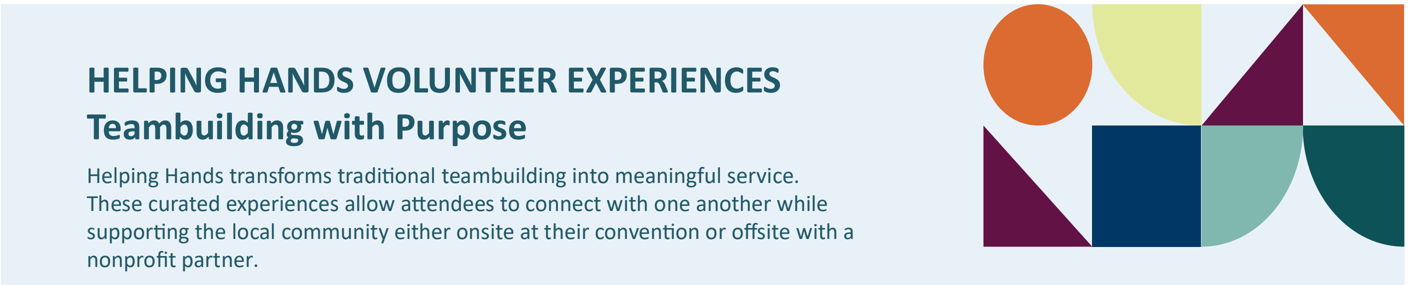


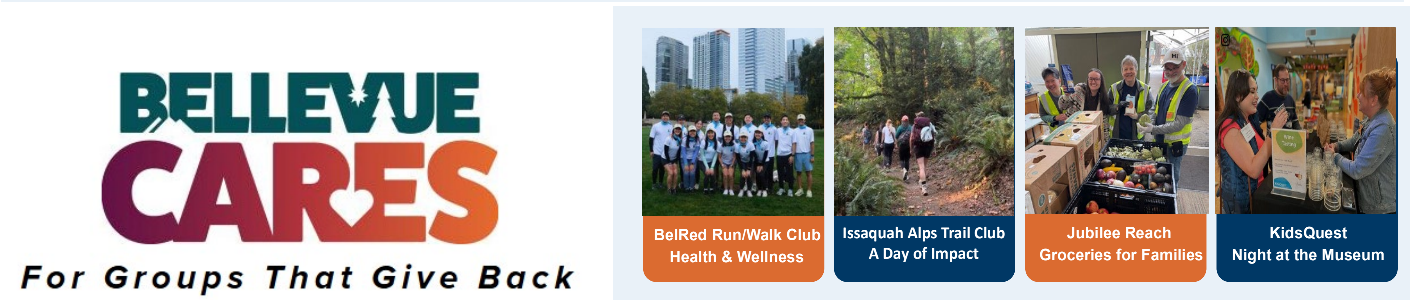
Partner Attendance	2026 Status	2026 Goal
Partner Activation Meetings	24	100
Bellevue Boost	Next Boost 5/13	200

Customer Relationship Management tracking (CRM) **PARTNER PORTAL**



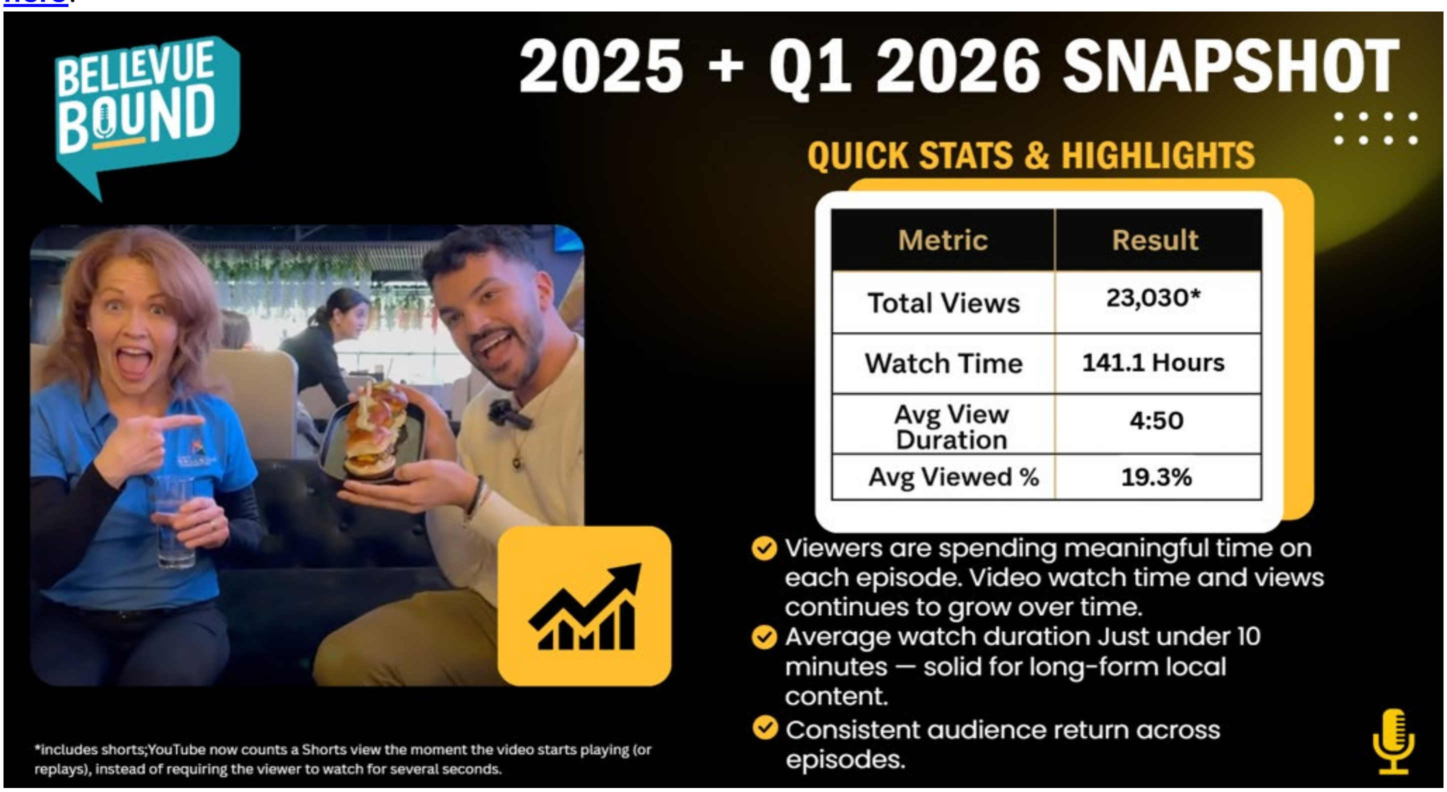
Bellevue Cares is Visit Bellevue's community give back program, designed to connect visitors, meeting professionals, and convention groups with meaningful volunteer experiences that strengthen our community and protect our surrounding natural landscapes. Whether you're hosting a conference, planning a team-building activity, or simply looking to leave a positive footprint, this program makes it easy to turn your time in Bellevue into measurable community impact. Take a look at the [program website here](#).





Bellevue Bound

Visit Bellevue's official podcast continues to grow. In each episode, we go behind the scenes, and sometimes on location, to bring you candid, fun, and insightful conversations with local trailblazers across hospitality, retail, entertainment, meetings, and more. Let's uncover what makes this Eastside city one of the Pacific Northwest's most surprising gems. We have had a total of 23k views and a watch time of 142 hours with an average duration of almost 5 minutes. Take a look at [all the episodes here](#).



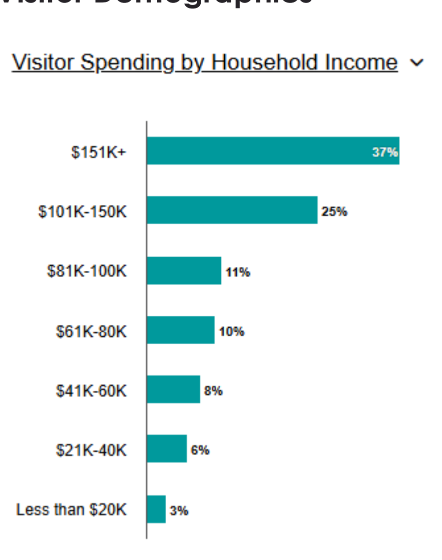
Visitor Trends

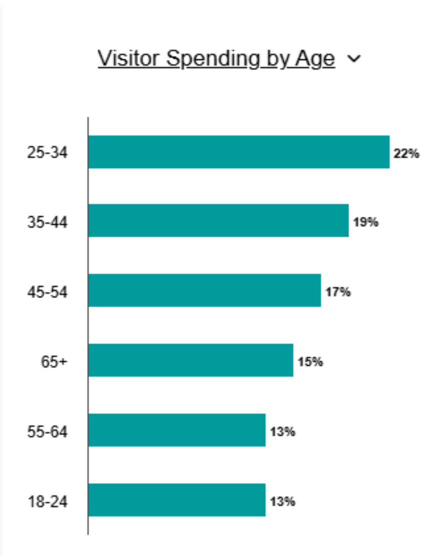
Our advanced data insights system powered by Zartico geolocation data and Visa Destination Insights provide us with domestic and international visitor spending and visitation data. Below are a few current key spending metrics and domestic visitor trend data relating to top origin markets by geolocation, and top accommodation visitors for Bellevue regions.

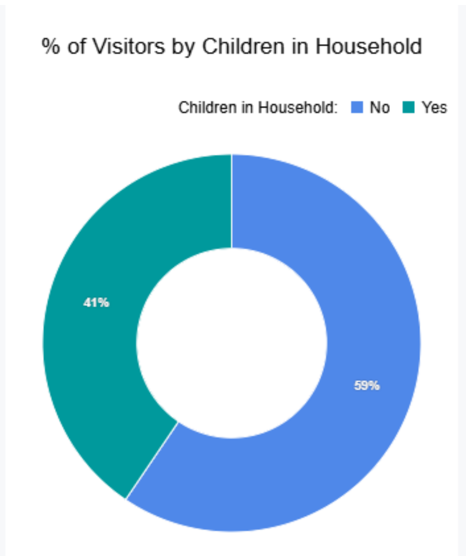
Our Top-Quality Visitor Markets

Visitor Origin Market	% of Visitors ▼	% of Spend	Quality Visit Index	% of Visitors in Accommodations	% of Spend in Accommodations	Local Business Avg. Daily Spend	% of Spend in Local Businesses	Website Engagement Rate
Seattle-Tacoma WA	15%	5%	▲ 109	7%	11%	$50	31%	63%
Yakima-Pasco-Richland-Kennewick WA	9%	7%	▲ 108	13%	6%	$66	24%	53%
Spokane WA	7%	9%	▲ 113	8%	8%	$117	41%	57%
New York NY	6%	4%	▼ 93	8%	–	$83	22%	23%
Los Angeles CA	5%	6%	▼ 95	5%	4%	$86	37%	24%
Chicago IL	4%	2%	▲ 105	17%	–	$105	53%	17%
San Francisco-Oakland-San Jose CA	4%	3%	▼ 98	10%	1%	$61	25%	35%
Boise ID	3%	1%	▲ 107	20%	11%	$67	19%	33%
Portland OR	3%	5%	▼ 99	9%	10%	$45	25%	37%
Honolulu HI	2%	1%	▼ 92	3%	0.1%	$77	31%	28%
Houston TX	2%	3%	▼ 95	8%	–	$69	29%	29%
Austin TX	2%	1%	▼ 94	9%	32%	$53	12%	14%
Phoenix-Prescott AZ	2%	2%	▲ 101	9%	10%	$65	29%	34%
Dallas-Ft. Worth TX	2%	1%	▼ 98	11%	12%	$48	15%	33%
Madison WI	2%	0.3%	▲ 115	36%	–	$90	14%	27%
Denver CO	1%	1%	▲ 103	13%	7%	$77	29%	31%
Detroit MI	1%	1%	▼ 88	10%	10%	$16	3%	21%
San Diego CA	1%	2%	▼ 86	7%	0.4%	$51	11%	18%
Boston MA-Manchester NH	1%	1%	▼ 96	6%	–	$133	38%	20%
Philadelphia PA	1%	1%	▲ 100	21%	0.0%	$93	15%	19%
Minneapolis-St. Paul MN	1%	1%	▲ 100	21%	4%	$33	11%	25%
Atlanta GA	1%	1%	▼ 94	13%	–	$37	10%	30%
Sacramento-Stockton-Modesto CA	1%	3%	▲ 103	3%	72%	$57	6%	26%

Visitor Demographics

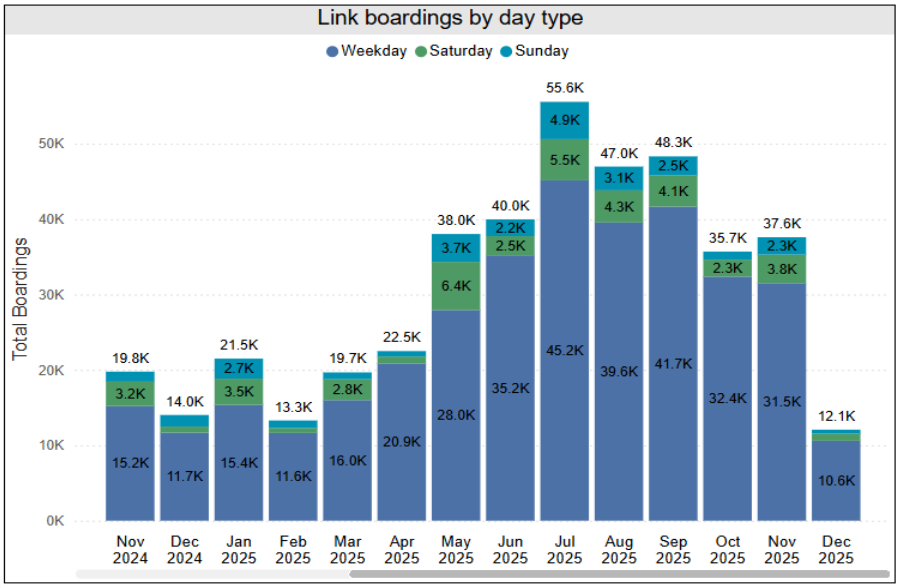






Our Top 5 Accommodation Markets

Bellevue Light Rail Ridership



Monthly Boardings Metrics

Month	Total Boardings	Average Boardings per Day	Month-Over-Month % Change
Dec 2025	12,073	482	-72%
Nov 2025	37,606	1,751	24%
Oct 2025	35,701	1,408	-29%
Sep 2025	48,327	1,984	5%
Aug 2025	46,975	1,884	-8%
Jul 2025	55,563	2,052	22%
Jun 2025	39,976	1,677	26%
May 2025	38,034	1,331	40%
Apr 2025	22,500	949	24%
Mar 2025	19,669	762	31%
Feb 2025	13,293	582	-24%
Jan 2025	21,502	768	38%
Dec 2024	14,022	556	-31%
Nov 2024	19,773	800	-36%
Oct 2024	31,272	1,247	3%
Total	620,056		

SEA activity measures | Week 15 (beg. Apr 05, 2026)

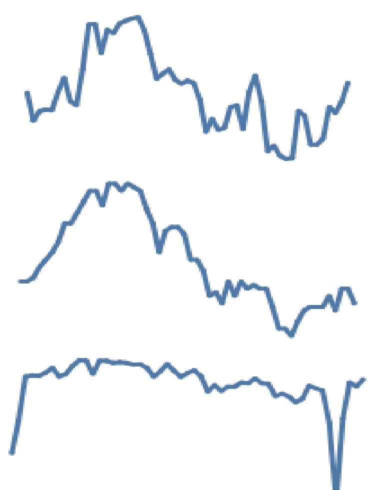
Click here for data

Published: 13 Apr 2026
(updated Mondays)

Hover over data to see more detailed information.

Compare to: 2025

Measure	Avg. daily	% difference vs. 2025	% difference MTD	% difference YTD	Last 52 weeks
TSA screened volume	59,400	7%	3%	3%	
Aircraft operations	1,070	-5%	-5%	-1%	
Roadway traffic	52,300	152%	150%	-1%	



* Camera outage

CITY OF BELLEVUE WASHINGTON

Community Development

Attachment E

OneRedmond 2026 Q1 Report

Tuesday, May 26, 2026, 1:00 pm
1E-113 or Zoom Meeting

Bellevue-Redmond Tourism Promotion Area (TPA) Advisory Board
City of Bellevue, WA

OneRedmond

Background & Overview

At today's meeting, OneRedmond, the administrator of Tourism Promotion Area (TPA) funds for the Redmond Zone, will present their 2026 Q1 activities and progress.

OneRedmond serves as the administrator of Tourism Promotion Area (TPA) funds for the Redmond Zone, working with the City of Redmond to increase tourism in the City. Today, OneRedmond will present their activities and progress during 2026 Q1 (January, February, March).

OneRedmond serves the lodging and tourism sector, working collaboratively with the City of Redmond and local hotels to foster partnerships, develop programs, and enhance infrastructure that support tourism. These efforts aim to develop Redmond's appeal and boost hotel occupancy.

The Tourism program at OneRedmond is exclusively funded through the Redmond Tourism Promotion Area funds.

Q1 2026 Hospitality Performance Data

Redmond's total hotel inventory remains at 1,598 rooms across ten properties, including two full-service, two extended-stay hotels and six limited-service hotels. The following data is Redmond Hotel occupancy, rooms sold, and overnight visitors in Q1 2026:

2026	Jan	Feb	Mar	Q1 2026
Total Rooms	52,014	46,981	52,014	151,009
Occupancy %	55.33%	64.49%	71.05%	63.60%
Rooms Sold	28,781	30,298	36,958	96,037
Overnight Visitors	80,587	84,834	103,482	268,904

Source: CoStar report (04/27/26).
Note: As of 8/2025, CoStar added a composite hotel which accounts for the increase in total rooms.
Estimated 2.8 overnight guests per room.

Quarterly Occupancy Benchmarks

Q1 2026 showed a 6.11% increase compared to Q1 2025

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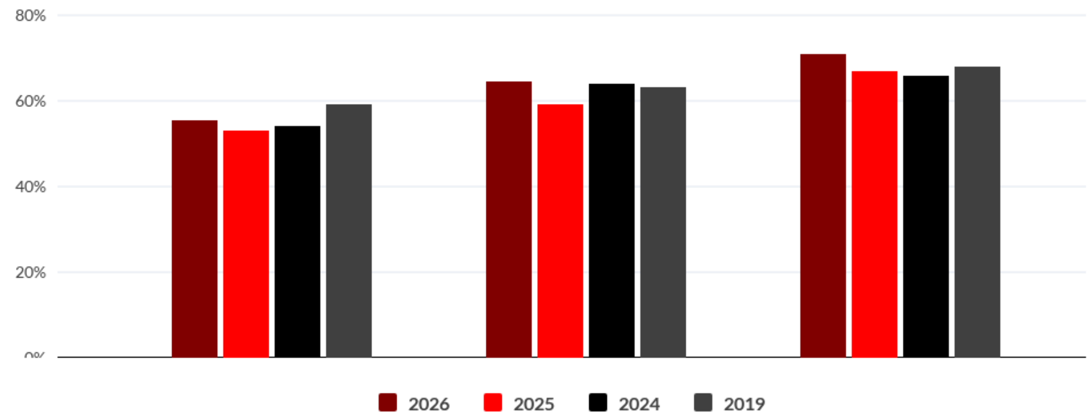
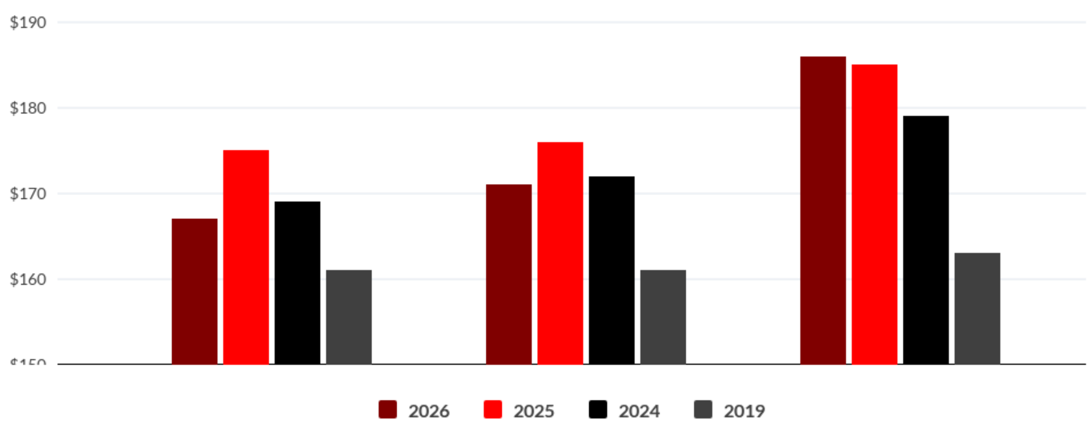


Source: CoStar report 04/27/26

ADR Comparative Performance

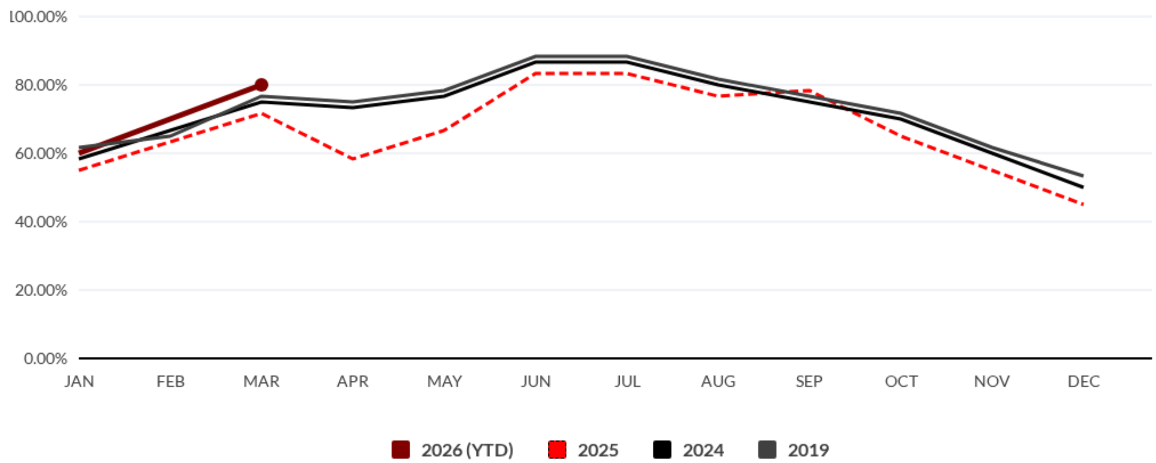
Q1 2026 showed a 2.31% decrease compared to Q1 2025



Source: CoStar report 04/27/26

YTD Occupancy Trends

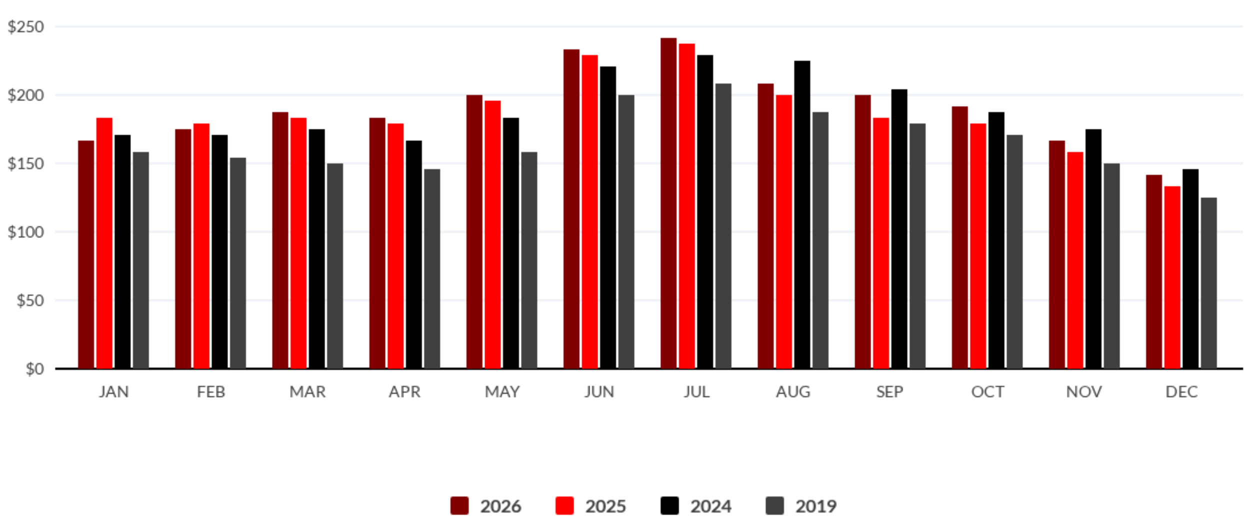
Q1 2026 saw significant growth compared to the start of 2025. By March 2026, occupancy reached 71.05%, a 4.7% increase over March 2025.



Source: CoStar report 04/27/26

Annual ADR Performance Analysis

The Average Daily Rate grew steadily throughout the quarter, starting at $167.27 in January and rising to $185.72 by March.

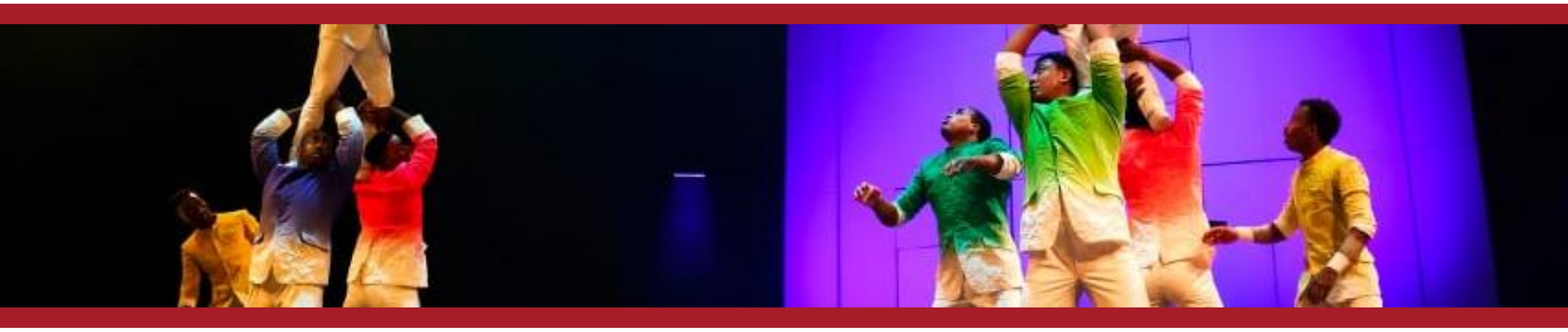


Source: CoStar report 04/27/26

Marketing & Communications

Through a strategic partnership investment with Cirque du Soleil - Echo, OneRedmond launched a targeted regional tourism campaign aimed at audiences in Portland, Spokane and Boise from December 22, 2025 through March 20, 2026. The campaign was designed to drive overnight visitation and attract guests to Cirque du Soleil performances at Marymoor Park between January 30 and March 22, 2026.

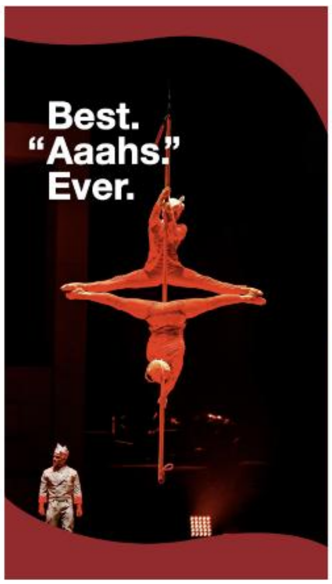
In addition, OneRedmond executed a supplemental digital marketing contract to enhance the Pay-Per-Click (PPC) advertising efforts managed by Bullseye Creative for Experience Redmond, the LTAC-supported tourism website. Together, these coordinated efforts elevated regional visibility for Redmond, strengthened visitor engagement, increased hotel stays, and reinforced OneRedmond's ongoing commitment to positioning Redmond as a vibrant, welcoming destination for arts, entertainment, and tourism-driven economic growth.



Launch of Targeted Tourism Campaigns

Cirque du Soleil ECHO Campaign | Meta Flight Dates: December 22, 2025, through March 20, 2026

- Creation and Production of Cirque du Soleil – ECHO Digital Campaigns
- Asset Creation:
    - Photos from Cirque du Soleil
- Reformatting the Music & Entertainment Tourism Landing Pages:
    - Cirque du Soleil Echo - https://oneredmond.org/cirque-du-soleil-echo/
    - All campaigns have the Book>Direct by SimpleView/Granicus booking widget



Key Results & Business Outcomes

- Campaign Performance & Efficiency High Awareness: The campaign generated over 1.68 million impressions between December 2025 and March 2026.
- Exceptional CTR: The click-through rate of 2.53% performed 181% above industry benchmarks.
- Cost Efficiency: Achieved a low Cost Per Click (CPC) of $0.41, driving a total of 42,664 link clicks.
- Primary Traffic Driver: The "Cirque Du Soleil" page was the site's top performer, capturing 61% of total traffic with 38,760 views.

DESTINATION & TOURISM DEVELOPMENT

In Q1 2026, OneRedmond continued to support destination growth and tourism development through strengthening partnerships and the exploration of strategic opportunities aligned with Redmond's long-term tourism vision. In the absence of a large-scale conference center, efforts remained centered on cultivating niche and experience-driven tourism opportunities that encourage overnight visitation. This work included the continued assessment and enhancement of initiatives focused on wine tourism, dog-friendly travel, wellness, and accessible visitor experiences, while also exploring additional program concepts to expand Redmond's tourism offerings.

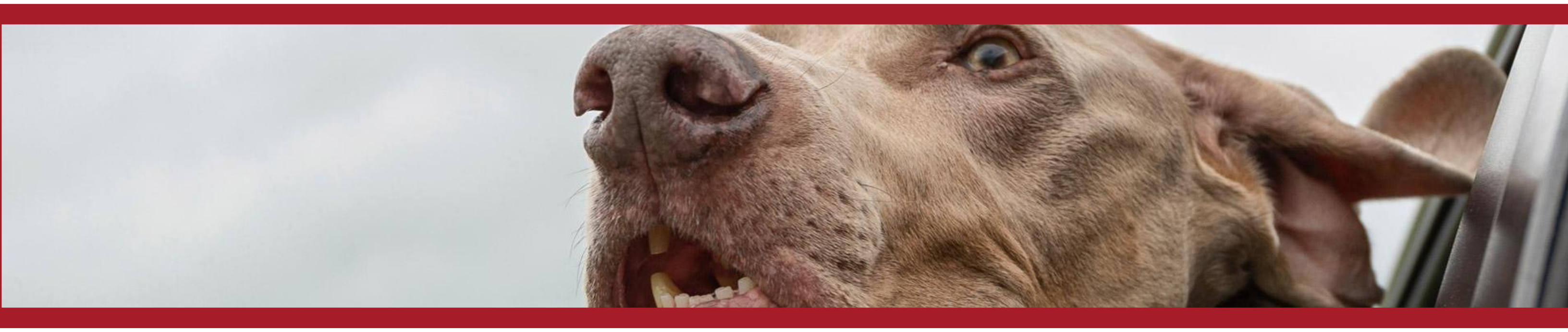
Q1 2026 Destination & Tourism Development Highlights

Wine Tourism

- Met with the former Executive Director of Woodinville Wine Country (WWC) to review future regional collaboration opportunities and tourism strategies.
- Attended the WWC Annual Meeting to strengthen industry partnerships, stay informed on regional tourism trends and initiatives, and identify opportunities that could support and benefit Redmond Hotels.
- Met with Redmond hotels partners to provide updates on the WWC partnership and District Pass program, with the goal of increasing visitor engagement and encouraging overnight stays in Redmond.

Dog-Focused Activation and Content for Marketing Campaigns

- Developed and launched the inaugural "Redmond Poker Pup Crawl" utilizing the **Seeker XP platform**, a gamified digital concierge and visitor engagement tool designed to encourage exploration of local businesses and attractions. The activation was created to increase overnight visitation from travelers with dogs, drive engagement with participating businesses, and further position Redmond as a dog-friendly tourism destination.
- Planned and confirmed a series of 2026 dog-focused events to support destination marketing efforts aimed at attracting visitors traveling with dogs and encouraging overnight visitation. Current events include:
  - **Pre-Pupchella BBQ | May 16, 2026**: A BBQ at Aloft Hotel Redmond rooftop and W XYZ Bar. Pupchella | May 17, 2026 – a dog-focused event inspired by Coachella festival-style experiences, at Redmond Town Center.
  - **Dog Days of Summer | August 28, 2026**: In partnership with the Jerry Baker Memorial Velodrome cycling races, featuring dog-themed activities, vendors, and community programming at Marymoor Park.
  - **Redmond Poker Pup Crawl:** Summer Edition | August 29, 2026.
  - **Howl-O-Ween | October 17, 2026**: A dog costume parade and themed celebration at Redmond Town Center with a paw-ty celebration at Hilton Garden Inn.
  - **Santa Paws & Claws | Every Monday in December**: Pet photo events with Santa Claus at Redmond Town Center.
- Continued outreach and relationship-building with dog-friendly businesses to enhance the visitor experience and strengthen Redmond's position as a welcoming destination for travelers with dogs.
- District Pass program, with the goal of increasing visitor engagement and encouraging overnight stays in Redmond.



Shinrin Yoku | Forest Bathing Wellness Program

Overview: Forest Bathing Initiative: Exploration of Shinrin Yoko, also known as Forest Bathing, as a wellness tourism opportunity aligned with Redmond's natural assets. Forest bathing is a guided nature and mindfulness experience designed to promote relaxation, wellness, and connection to the outdoors with the potential to attract overnight visitors seeking restorative travel experiences.

Strategic Rationale: Market Opportunity & Regional Context: Researched destination models that incorporate forest therapy and nature-based wellness programming into tourism strategies and visitor experience development. One example includes Jackson County, North Carolina, where forest therapy trails and guided wellness programming are featured as part of its visitor-facing materials through the Jackson County Chamber of Commerce. Reference Links:

- **Jackson County Visitor Information – Relaxation & Wellness**
- **Jackson County Forest Therapy Information**

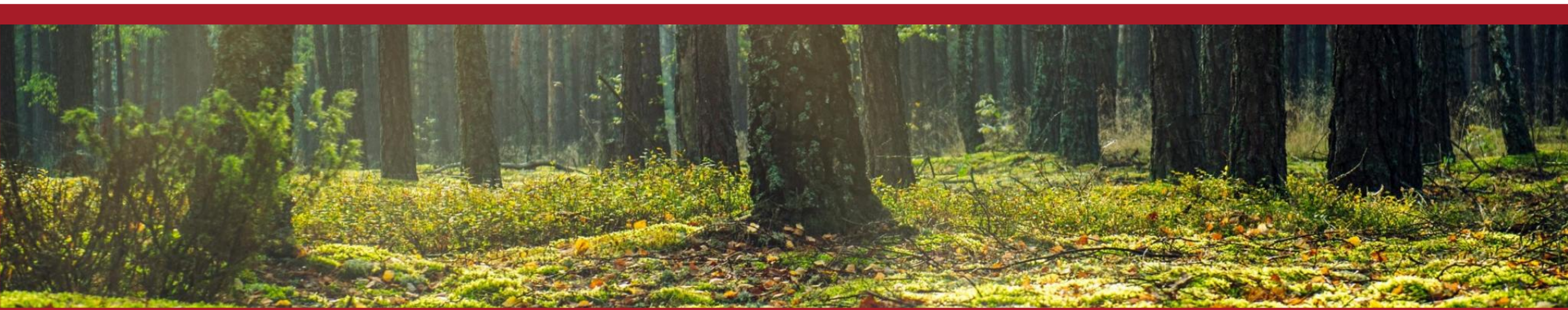
Reviewed broader tourism and wellness travel industry reporting indicating increasing demand for nature-based, restorative travel experiences from industry publications such as **TravelPulse** and other national wellness tourism coverage highlighting forest bathing and outdoor wellness trends. This research supports the consideration of Forest Bathing as a potential niche tourism offering that will contribute to overnight visitation and destination differentiation for Redmond.

Program Development & Implementation

Phase 1: Our subject matter expert contracted provided a recommended phased approach and timeline for developing a viable Forest Bathing tourism program intended to attract overnight visitors. This consultant also researched, interviewed, and identified leading regional consultants and program partners to help continue with the project and identify suitable trails.

Phase 2: Michael Stein-Ross with Cascadia Forest Therapy was contracted to evaluate and identify potential trail locations in Redmond suitable for future Forest Bathing experiences and wellness tourism programming. He identified Redmond as a strong candidate for forest therapy tourism due to its extensive trail system, accessible natural areas, and quiet forest environments.

  - Implementation and opportunities were evaluated to incorporate wellness-focused visitor experiences within areas such as the Watershed Preserve and other forested trail networks.
  - Experiential participation in guided Forest Bathing sessions under varying weather conditions to better understand program delivery, visitor experience considerations, and year-round tourism potential in the Pacific Northwest climate.



Accessible Travel Research & Development

- Continued exploration of accessible and inclusive tourism opportunities to better serve travelers with disabilities and neurodiverse visitors.
- Ongoing review of accessible tourism frameworks, certification programs, and industry best practices, including Certified Autism Destination program, Wheel the World, and PCMA Accessibility Exchange.
- Research and assess additional accessible tourism organizations such as Open Doors Organization, and Society for Accessible Travel & Hospitality, to identify opportunities for future implementation and partnership development within Redmond's visitor economy.

Seeker Digital Concierge Implementation

- Engaged Bullseye Creative, to support implementation of Redmond's digital tourism platform. Work included:
    - Development of gamified visitor experience through Seeker XP – Redmond Poker Pup Crawl
    - Refinement of public-facing user experience and interface design, and coordination of a consolidated events calendar to improve access to local and regional visitor-facing activities

Transportation

- Distributed Sound Transit ORCA Cards and Rideshare Gift Cards to the ten (10) Redmond Hotels

Tourism & Hospitality Memberships and Meetings

OneRedmond continues to maintain membership and active participation in meetings and seminars with the following organizations to support tourism and hospitality opportunities for area hotels:

Q1 2026 Tourism & Hospitality Memberships

- State of Washington Tourism (SWT)
- Seattle Sports Commission (SSC)
- Washington Festivals and Events Association (WFEA)
- Washington State Chapter of Meeting Professionals International (WSCMPI)
- Puget Sound Business Travel Association (PSBTA)
- Washington State Destination Marketing Organization (WSDMO)
- Destinations International (DI)

Q1 2026 Tourism & Hospitality Meeting Highlights

- Seattle Sports Commission
    - Annual Recap Meeting
    - Region Ready Summit
- OneWest Tech Summit in California - March
- Eastside Regional Tourism Meeting
- Weekly WA State Destination Tourism Calls

Destination Sales

Despite the absence of a large indoor facility for major gatherings, OneRedmond continues to advance destination sales efforts by pursuing niche group business opportunities and identifying creative ways to raise awareness of Redmond hotels and drive overnight stays. This quarter, efforts included attendance at a trade show, and sourcing branded promotional items to support Redmond hotels and the destination.

Q1 2026 Destination Sales Highlights

- CoStar property development prospecting and distribution of key activity and contacts to Redmond Hotels
- Ongoing research of larger space for Robot Combat events
    - Pickering Barn Issaquah
- Research and development Branded Gift for guests over World Cup
    - Final confirmed item is luggage tags with “Redmond is Ready for the World” brand created by City of Redmond
- Tour Connection Los Angeles - March 2026
    - Created flyer for Entertainment Buyers
    - Created giveaways for the tradeshow networking
    - Worked with Motley Zoo Animal Rescue to provide “Puppies in the Green Room” if an entertainment buyer places a group booking at a Redmond Hotel.
    - Photo Assets captured with “Puppies in the Green Room” at Cirque du Soleil Echo and Motley Zoo Animal Rescue to promote this offering with entertainment groups
- Processed four sales inquiries:
    - Two from Experience Redmond – no overnight guestrooms required
        - Soccer Training Inquiry
        - International Plastic Modelers Society – Seattle Chapter – Referred to Redmond Senior Center
    - Redmond Historical Society – complimentary room request for a show
    - Network with Kaizen Academy on future Fencing Events

Administration & Research

In Q1 2026, OneRedmond continued its close collaboration with the City of Redmond and the Experience Redmond brand to advance tourism priorities outlined in the Redmond Tourism Strategic Plan. Efforts during the quarter focused on reviewing and aligning future priorities with Redmond hotel stakeholders, including presenting the City of Redmond's LTAC funding request for tourism-related initiatives and destination marketing efforts to the local hotels for feedback and discussion. Additional efforts included advocating for changes to Washington state law that would remove the July 1, 2027 expiration date on the additional TPA assessment authority, allowing the total allowable assessment to remain at up to $5.00 rather than reverting to $2.00.

Q1 2026 Administration & Research highlights:

City Of Redmond Tourism Recap

- Continue monthly collaboration with the City of Redmond on Tourism initiatives
- Reviewed City of Redmond LTAC Committee request for funding with Redmond hotel stakeholders to align with the 2027 BRTPA Redmond Zone SOW and Budget

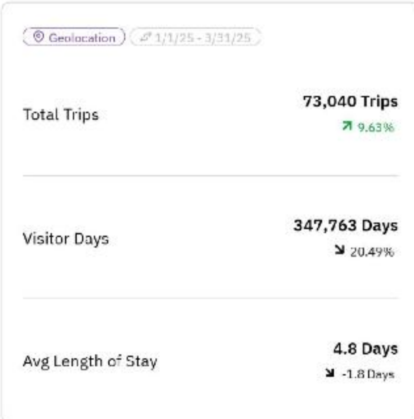
Tpa Assessment Legislative Efforts

- RCW 35.101.057, a section of Washington state law, currently allows an additional TPA assessment of up to $3.00 above the existing $2.00 assessment.
- The additional $3.00 assessment is scheduled to expire on July 1, 2027.
- Efforts were made during the most recent legislative session to remove the expiration date and make the additional assessment permanent.
- The proposed change was not adopted during the recent legislative session.
- There will be another opportunity to pursue this issue during the 2027 legislative session.

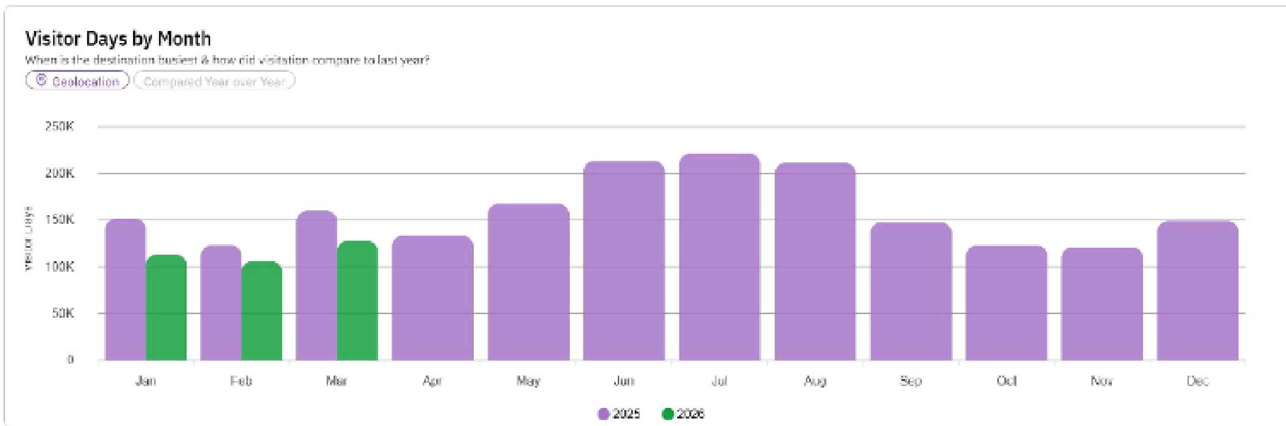
Hospitality Data Sources | Datafy Q1 2026 Metrics

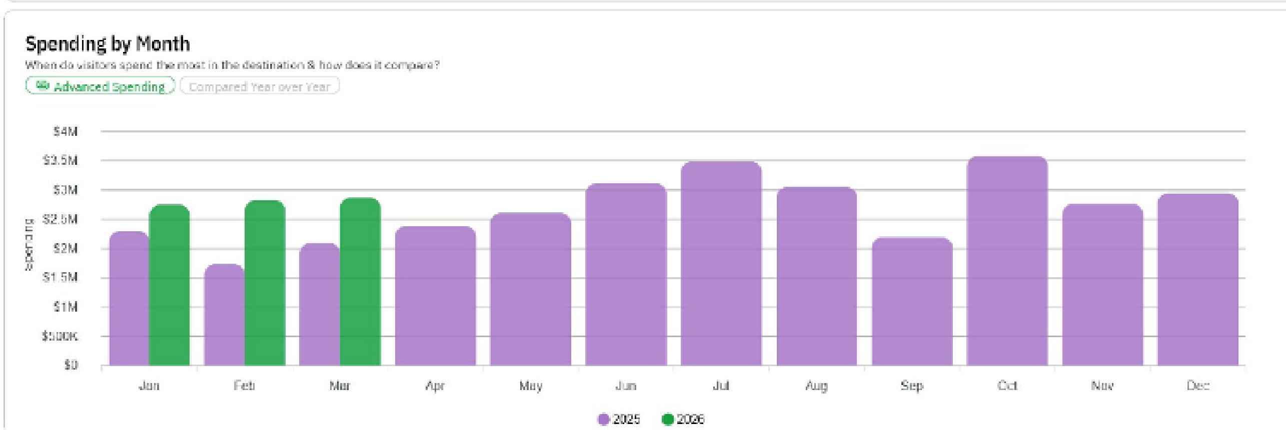
- Report data is only on overnight visitors and does not report on Microsoft Campus overnight visitors
- **Visitation Volume & Stay Duration:** Redmond recorded a total of **72,901 overnight trips** during Q1 2026 leading to **347,168 visitor days** in Redmond. Overnight visitors stayed for an average of **4.8 days**, which represents an increase of **1.8 days** compared to previous periods.
- **Key Source Markets**: the **Seattle-Tacoma** DMA is the leading source of visitors, accounting for **4.23%** of total visitor days. Other significant markets include **Portland, OR** (which led to share spend at **11.22%**), **Los Angeles**, and **Spokane**.
- **Visitor Demographics:** The visitor base is largely affluent and mature, with **54.55%** of households earning over **$75K annually**. The largest age demographic is the **45-64** group, making up **33.28%** of total visitors.
- **Spending Habits & Category Performance**: Visitors (50 miles plus) account for **14.61%** of spending. In terms of categories, **Grocery and Department Stores** dominate visitor spending at **36.37%**, followed by **Dining and Nightlife** at **13.74%** and **Accommodation** spending at **13.41%** (Note: Accommodation spending does not account for any pre-paid charges).

Overall Visitation and Spending

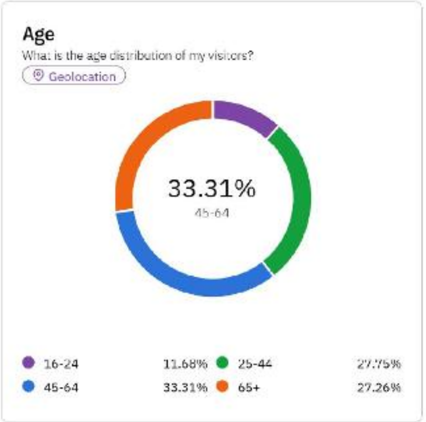


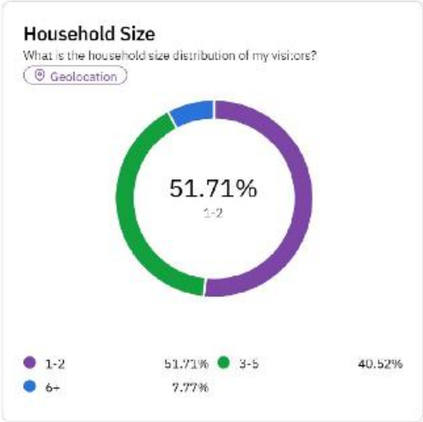
Visitation and Spending by Month





Q1 Visitation Report | Overnight Guests Only





Contact

Audrey Fan, Strategic Tourism Director
+1 425-885-4014
audreyf@oneredmond.org

Community Development

Attachment F

From:	Jackie Lalor
To:	Audrey Fan
Cc:	Kristina Hudson; Seraphie Allen; Philly Marsh
Subject:	RE: 2027 BRTPA Redmond Zone Revised Budget | Due on May 19th to City of Bellevue
Date:	Monday, May 18, 2026 1:50:00 PM
Attachments:	image001.png image002.png image003.png image004.png image005.png image006.png image007.png image008.png image009.png image010.png

Hello Audrey,

Thank you for the opportunity to review and provide feedback on the revised budget proposal.

Regarding item 2.3 ($7,500 for Seeker, $15,000 for Datafy, and $5,000 for Book>Direct), I believe the LTAC would be open to discussing participation in these shared costs. The committee had previously reserved funding for the VISA spend reports, but there may be interest in reallocating those funds towards these technologies and tracking investments instead. **To assist with review and consideration, please forward the current contracts and invoices for these items so we have them for the LTAC conversations by 5/27 at 10:00 a.m.**

Regarding the Remlinger concert partnership (3.3.ii), the prior 2024 investment totaled $10,000, with a $5,000 contribution share. At that time, the LTAC did not feel there was a strong enough return on investment to continue future funding participation, and the program subsequently moved forward as a TPA-funded initiative. I believe the LTAC would be open to reconsidering participation if there are updated performance metrics or demonstrated outcomes from the partnership. **Could you please confirm the success metrics available and whether the total investment has now increased to $20,000? Please forward the current contracts and invoices for these items so we have them for the LTAC conversations by 5/27 at 10:00 a.m.**

We would again request to be included in future marketing, public relations, and advertising scoping discussions. From a strategic tourism marketing perspective, it is not considered best practice to have multiple agencies conducting overlapping work within the same market, as this dilutes campaign effectiveness and creates competing use of funds within the same audience space. **If you have an existing PR contract, please forward that contract by 5/27 at 10:00 a.m. as well.**

The LTAC's current public relations contract covers a range of tourism-related initiatives and remains intentionally flexible based on events, media opportunities, and promotional priorities occurring throughout Redmond. The scope includes influencer coordination, media relations, earned media, tourism-related project management, and related public relations support services.

Additionally, I would like to clarify the record regarding item 3.5. The Experience Redmond contract is not solely for website management. As reflected in the Bullseye contract previously shared with OneRedmond and posted on Redmond.gov, the scope includes management of the Experience Redmond brand, website, social media channels, event promotion and lead management, business promotion, pay-per-click production and management, broader tourism strategy related to the Experience Redmond brand, and much more. The contract also supports ongoing management of marketing channels and brand assets, including eNews communications, social media, and related promotional initiatives.

Thank you again, and please let us know if you have any questions.

Jackie Lalor (she/her/hers)
Economic Development & Tourism Program Administrator, City of Redmond

425-556-2209

jlalor@redmond.gov
www.redmond.gov
MS:4SPL • 15670 NE 85th St • PO Box 97010 • Redmond, WA 98073-9710

Schedule: Monday – Wednesday unless otherwise noted.

From: Audrey Fan <audreyf@oneredmond.org>
Sent: Friday, May 15, 2026 10:27 AM
To: Philly Marsh <pmarsh@redmond.gov>; Jackie Lalor <jlalor@redmond.gov>
Cc: Kristina Hudson <kristinah@oneredmond.org>
Subject: 2027 BRTPA Redmond Zone Revised Budget | Due on May 19th to City of Bellevue

Hello Philly and Jackie,

We are thankful the City of Bellevue gave us additional time to put together the next version of the BRTPA budget as there was quite a bit of work to pare things down and still address the needs of the Redmond hotel stakeholders. Below is a high-level summary. As always, please let us know if you have any questions or concerns.

1. **2027 Budget**
    1. The budget is now adjusted with the recent numbers given from Bellevue. We received feedback and priorities from our hotel stakeholders after meeting with the City of Redmond staff about the request for TPA funds.
    2. We confirmed that the reserve balance must be at minimum 8% of the budget. This current version of the budget will leave exactly that 8% needed as confirmed via email by the staff at the City of Bellevue, BRTPA administrators.
    3. A note on reserves: This budget assumes that we will spend $1.4 M this year on TPA programs based on the budget and scope of work passed in 2025. In the 2026 contract, the City of Bellevue changed their reimbursement process and now only allows once a month processing of invoices. This drastically affects cash flow to execute on the scope of work as this is a reimbursement only contract. We don't have any additional funding to support this program, and the OneRedmond Board is looking at options to assist with this now. In the meantime, program funding has been adjusted based on hotel priorities and we expect a much higher number for reserves that will be in the account at the end of 2026 - likely over $400,000.
2. **Current draft of the 2027 TPA budget changes**
    1. Reductions were made across the board on the following
        i. Staffing
        ii. Collateral
        iii. Travel
        iv. Program Development
        v. Festivals & Grant funding
        vi. Destination Sales Contractor
    2. Increases were made in the following
        i. Transportation
    3. We would like to make the request of LTAC to share costs of our multiple tourism partnerships and technology tools for 2027 for tracking efficacy of the campaigns, and seeker. This request would be at 50% of the costs which are:

        i. $7,500 for Seeker
        ii. $15,000 for Datafy
        iii. $5,000 for Book>Direct
    4. We kept the contingency at 10% as it will be used to cover any shortfalls.
3. **City of Redmond LTAC requests**
    1. RedLink has mixed levels of support across the Redmond hotel stakeholders. For purposes of the budget, we included the amount requested to allow for time to receive the necessary data that the hotels have requested.
    2. Pay-per-Click support remains similar to 2026 that is currently at $25,000 paid to Bullseye Creative.
    3. Partnership funding is included for similar programs in 2026
        i. This includes Woodinville Wine Country or a similar wine program.
        ii. We would like to request from LTAC to split funding for Seattle Theater Group's Concerts at the Farm. Requested amount would be $10,000.
    4. PR and Marketing funding remain the same as submitted in the March 2027 BRTPA SOW and Budget draft.
        i. Redmond Hotel Stakeholders will need to determine the distribution of funds or provide guidance on their agency of preference in 2027.
    5. We are unable to increase the website support request at $85,000 to Bullseye Creative. However, there is funding allocated toward additional Experience Redmond updates similar to 2026 entertainment buyer landing page targeted to group bookings.

<u>New Budget Draft Overall Numbers:</u>

- What happens if TPA fee revenue is lower or higher
    - Staff will track revenues and adjust programs to meet the funding received.
    - If lower, staff will reduce items of less priority based on the Redmond hotel stakeholders feedback
    - If higher, we will not need to draw on reserves for 2027, and anything over our budgeted expenses will go into reserves for the following year.

Projected Revenue	Q1 '27	Q2 '27	Q3 '27	Q4 '27	Total
Revenue (Based on previous year occupancy)	$ 225,305	$ 225,305	$ 225,305	$ 225,305	$ 901,220
Department of Revenue (1%)	$ 2,253	$ 2,253	$ 2,253	$ 2,253	$ 9,012
Legislative Authority Fee (Up to 5%)	$ 11,265	$ 11,265	$ 11,265	$ 11,265	$ 45,061
Net Revenue	**$ 211,787**	**$ 211,787**	**$ 211,787**	**$ 211,787**	**$ 847,147**
Marketing & Communications					
Marketing and Communication Staffing	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 24,000
Guides, Digital Concierge, & Collateral	$ 2,000	$ 2,000	$ 2,000	$ 9,000	$ 15,000
Agency Fees (Marketing & PR)	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 72,000
Video, Website, & Content Development	$ 9,848	$ 9,848	$ 9,848	$ 9,847	$ 39,389
Paid Marketing / Advertising	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 50,000
Paid Social Media	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 36,000
Total	**$ 57,348**	**$ 57,348**	**$ 57,348**	**$ 64,347**	**$ 236,389**
Administrative/Research/Reserves					
Management & Overhead	$ 44,395	$ 44,395	$ 44,395	$ 44,395	$ 177,579
Bookkeeping/Accounting/Financial Reviews	$ 6,000	$ 6,000	$ 6,000	$ 9,000	$ 27,000
Research & Data	$ 1,800	$ 18,000	$ 11,800	$ 1,800	$ 33,400
ACH Fees	$ 8,510	$ 8,510	$ 8,510	$ 8,510	$ 34,039
Total	**$ 60,705**	**$ 76,905**	**$ 70,705**	**$ 63,705**	**$ 272,018**
Festivals & Events					
Festival and Events Sponsorships	$ 10,000	$ 5,000	$ -	$ 3,000	$ 18,000
Festival & Events Staffing	$ 3,000	$ 3,000	$ 500	$ 1,000	$ 7,500
Total	**$ 13,000**	**$ 8,000**	**$ 500**	**$ 4,000**	**$ 25,500**
Tourism Development					
Tourism Development Staffing	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 140,000
Tourism Development Travel	$ 2,000	$ -	$ -	$ 3,000	$ 5,000
Program Development	$ 6,250	$ 37,500	$ 10,000	$ 9,250	$ 63,000
Tourism Transportation	$ 17,000	$ 17,000	$ 17,000	$ 19,000	$ 70,000
Tourism Development Programs / Grants	$ -	$ 5,000	$ 9,000	$ 18,500	$ 32,500
Total	**$ 60,250**	**$ 94,500**	**$ 71,000**	**$ 84,750**	**$ 310,500**
Destination Sales					
Trade Shows/Exhibitor	$ 2,500	$ 2,500	$ -	$ -	$ 5,000
Conferences, Seminars, Meetings & Travel	$ 5,000	$ 2,500	$ 2,500	$ -	$ 10,000
Sales Missions	$ -	$ 2,000	$ -	$ -	$ 2,000
Site Inspections	$ -	$ -	$ 1,000	$ -	$ 1,000
Paid Marketing & Collateral	$ 1,000	$ 1,000	$ 1,000	$ 2,000	$ 5,000
Memberships	$ 12,475	$ -	$ -	$ 255	$ 12,730
Destination Sales Staffing	$ 5,104	$ 5,104	$ 5,104	$ 5,104	$ 20,417
Total	**$ 26,079**	**$ 13,104**	**$ 9,604**	**$ 7,359**	**$ 56,147**
Reserves					
8% balance is satisfied	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Contingency					
Contingency (10%)	$ 21,179	$ 21,179	$ 21,179	$ 21,179	$ 84,715
Total	**$ 21,179**	**$ 21,179**	**$ 21,179**	**$ 21,179**	**$ 84,715**

Total Expenses	**$ 900,554**
Total W/ Contingency & Reserves	**$ 985,269**
Reserve Draw	**$ 138,122**
Balance in Reserves at End of 2026	**$ 207,000**
Balance in Reserves at End of 2027	**$ 68,878**

The revised 2027 SOW and Budget is due to the City of Bellevue on Tuesday, May 19th. We welcome any response or questions by Monday, May 18th at 3:00 pm to allow time for us to make adjustments.

Best,

OneRedmond

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Redmond
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To: Bellevue–Redmond Tourism Promotion Area (BRTPA) Board
From: The City of Redmond Lodging Tax Advisory Committee Chair, Councilmember Vanessa Kritzer
Date: June 3, 2026
Subject: LTAC Recommended 2027 Budget and TPA Partnership Investments

Thank you again for your time and participation in the May 26, 2026, BRTPA meeting. Based on the feedback and support expressed during that discussion, the City of Redmond Lodging Tax Advisory Committee (LTAC) met on June 2 and voted to recommend the attached 2027 tourism budget to the City Council for final consideration.

The LTAC-recommended budget includes a request for $250,000 in Redmond Zone TPA funding to support the following tourism investments:

Investment Area	Total Contract or LTAC Investment	TPA Funding	Notes
NEW INVESTMENT PARTNERSHIPS			
Experience Redmond Marketing and Brand - Bullseye Contract	$193,000 (total contract)	$85,000	New investment request to share in the ongoing tourism contract
Public Relations - GreenRubino	$75,000 (total contract)	$35,000	New investment request to share in the ongoing tourism contract
Visitor Mobility – RedLink Shuttle	$660,000 (total program cost)	$70,000	New investment request to help continue the service following the pilot program
TOTAL TPA NEW INVESTMENT FUNDING		**$190,000**	
SUPPORT FOR ONGOING INVESTMENTS - MATCH			
Strategic Marketing Partnerships	$30,000 (LTAC investment)	$30,000	Continuation of past budget/match (Woodinville Wine Country/Concert series etc.)
Experience Redmond Advertising	$30,000 (LTAC investment)	$30,000	Continuation of past budget of $22,000 with additional support
TOTAL TPA ONGOING INVESTMENTS - MATCH		**$60,000**	

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Additional TPA Partnership Opportunities Requested by OneRedmond:

On May 15, 2026, OneRedmond requested consideration of lodging tax funds in the following tourism-related investments:

Software Programs & Analytics Tools ($7,000 Seeker, $15,000 Datafy, $5,000 Book>Direct)	$27,000
Remlinger Farms Concert Series Sponsorship	$10,000
TOTAL ADDITIONAL REQUEST	**$37,000**

The LTAC unanimously voted to approve the requested investments in the software programs and the Remlinger Farms Concert Series. Supporting invoices, contracts, and software access will need to be provided and direct payment to vendor is requested.

[Email correspondence related to these requests is attached for reference.]

Also attached is the LTAC-recommended 2027 Tourism Budget that will be forwarded to the City Council for consideration. As part of the City's biennial budgeting process, the LTAC is required to develop recommendations for both 2027 and 2028; therefore, the attached budget includes preliminary TPA allocations for 2028 as well.

The LTAC values its partnership with the BRTPA and recognizes that future priorities and funding opportunities may evolve. We look forward to collaborating with the BRTPA during the development of the 2028 budget and exploring opportunities to better align investments that support shared tourism goals.

Thank you,

Vanessa Kritzer
City of Redmond City Council
Lodging Tax Advisory Committee Chair

	2027 Planned TPA Spend	2027 LTAC Budget with TPA Spend	2028 Planned TPA Spend	2028 LTAC Budget with TPA Spend	LTAC 2-year Draft Total (NO TPA Spend)
ONGOING EXPENSES	**YEAR 1**		**YEAR 2**		
Administration & Research					
Adminstration (staff) + benefits	$ -	127,000	$ -	135,941	262,941
Supplies	$ -	500	$ -	$ 500	1,000
Data Software/Technology - TPA Share Request	$ 27,000	27,000	$ 27,000	$ 27,000	$ 54,000
Administration & Research Total	$ -	**154,500**	**$ 27,000**	**$ 163,441**	**$ 263,941**
Marketing & Communications					
Website & Marketing Consultant (Bullseye Creative Annual Contract)	85,000	93,000	85,000	$ 98,340	361,340
Website & Marketing Consultant - New Tax 10.4%	$ -	$ 18,512	$ -	$ 19,067	37,579
Website & Marketing - Operations and Subscription Costs	$ -	15,000	$ -	$ 15,000	30,000
Green Rubino Contract: Public Relations Consultant + Influencers	35,000	40,000	35,000	$ 42,250	152,250
Public Relations Consultant + Influencers - New Tax 10.4%	$ -	7,800	$ -	$ 8,034	15,834
Advertising Budget (Print and Social/Digital)	30,000	30,000	30,000	30,000	60,000
Marketing & Communications Total	**150,000**	**204,312**	**$ 150,000**	**$ 212,691**	**657,003**
Tourism Development					
Program Development: Public Art/Placemaking Events and Promotion	$ -	50,000	$ -	50,000	100,000
Winter Season Programming Development: Redmond Lights	$ -	50,000	$ -	50,000	100,000
Strategic Marketing Partnerships	$ 30,000	30,000	30,000	30,000	60,000
Tourism Development Total	**$ 30,000**	**$ 130,000**	**$ 30,000**	**$ 130,000**	**$ 260,000**
Tourism Event Grants					
Tourism Event Grants	$ -	150,000	$ -	150,000	300,000
Tourism Grant Program (festivals/events) Total	$ -	**150,000**	**$ -**	**$ 150,000**	**300,000**
City Parks Tourism Programming					
Derby Days Event	$ -	50,000	$ -	50,000	100,000
City Parks Tourism Programming Total	$ -	**50,000**	**$ -**	**$ 50,000**	**100,000**
Destination Sales					
Conferences, Seminars, Meeting and Travel	$ -	$ 2,500	$ -	$ 2,500	$ 5,000
Destination Sales Total	$ -	**2,500**	**$ -**	**2,500**	**$ 5,000**
Total Ongoing Expense	**$ 180,000**	**$ 691,312**	**$ 207,000**	**$ 708,632**	**$ 1,639,944**
Total Ongoing Projected Revenue	$ -	$ 690,519	$ -	698,805	1,389,324
Total Under/Over	$ -	**$ (793)**	$ -	**$ (9,827)**	**$ (250,620)**
ONE-TIME EXPENSES	**YEAR 1**		**YEAR 2**		
Administration & Research					
Supplemental Staffing/Consultant Support for Tourism Program Implementation	$ -	$ 15,000	$ -	$ 15,000	$ -
Marketing & Communications					
Tourism Mobility and Transporation Options	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ -
LTAC Photo and Video Content	$ -	5,000	$ -	2,000	7,000
Collateral/printing (Visitor Guide or other needs)	$ -	5,000	$ -	5,000	10,000
Opportunity Advertising Budget (Print and Social/Digital)	$ -	$ -	$ -	$ -	$ -
Tourism Development					
Promotional Products	$ -	5,000	$ -	$ -	5,000
Opportunity Tourism Event Grants	$ -	25,000		$ 25,000	27,000
Destination Management Organization (DMO) - feasibility study		$ -	$ -	$ -	$ -
DMO Startup Costs (if deemed applicable)	$ -	$ -	$ -	$ -	$ -
Total Onetime Expense	**$ 70,000**	**$ 125,000**	**$ 70,000**	**$ 117,000**	**49,000**
Total Over/Under in Ongoing Expenses (from above revenue section)		**$ (793)**		**$ (9,827)**	**$ (250,620)**
Projected End Fund Reserve (at beginning of year)	$ -	**700,000**	$ -	**544,207**	**700,000**
Total End Fund Reserve (After All Expenses)	$ -	**574,207**	$ -	**417,380**	**400,380**
End Fund Balance Policy (60% of projected revenue: =.6*row31)	$ -	$ 414,311	$ -	$ 419,283	$ 419,283
Total over/under End Fund Balance Policy (with onetime overage)	$ -	$ 159,896	$ -	$ (1,903)	$ (18,903)