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	$2,932,800	$847,147
2027 Projected Expense	($2,932,800)	($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

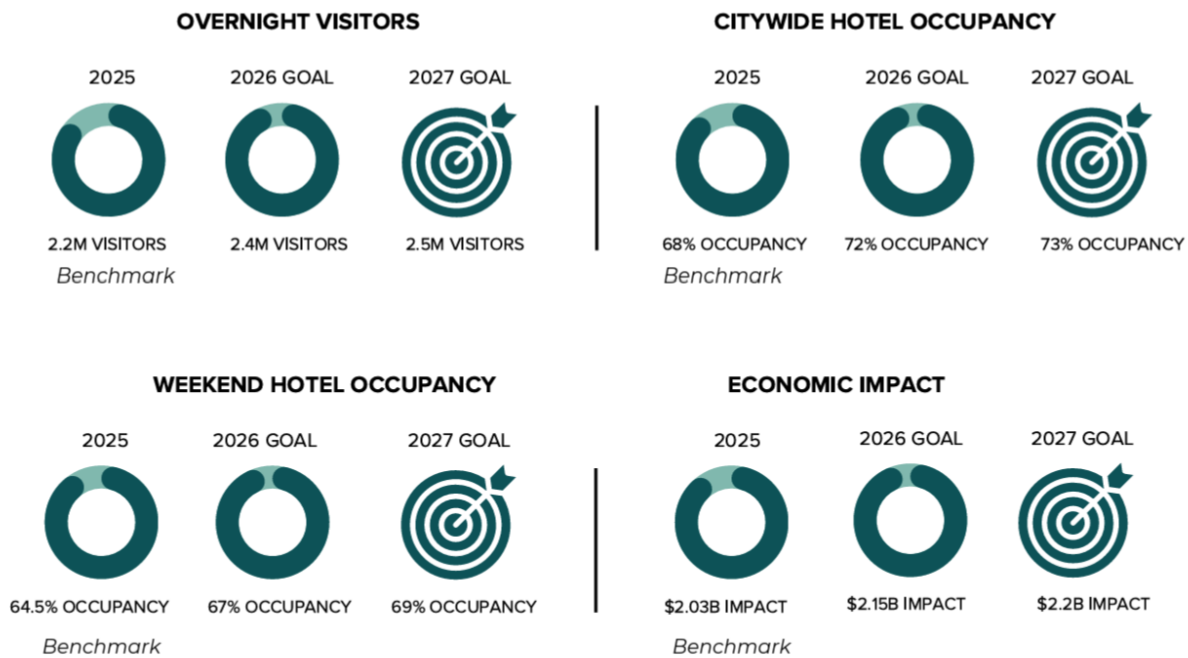
Outdoor Recreation Tourism
Promote Bellevue's natural assets through guided activities, wellness programs, and outdoor recreation campaigns

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

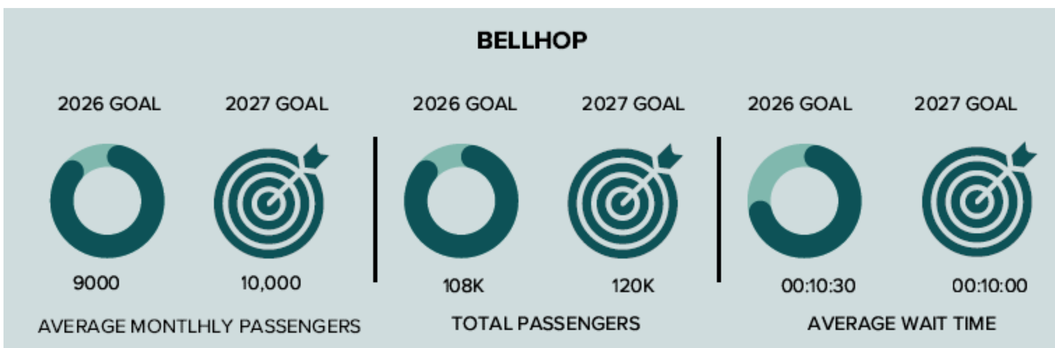
Generate **350,000 room night leads**, focusing on groups and events that wouldn't normally be in the city, and fill our high need areas

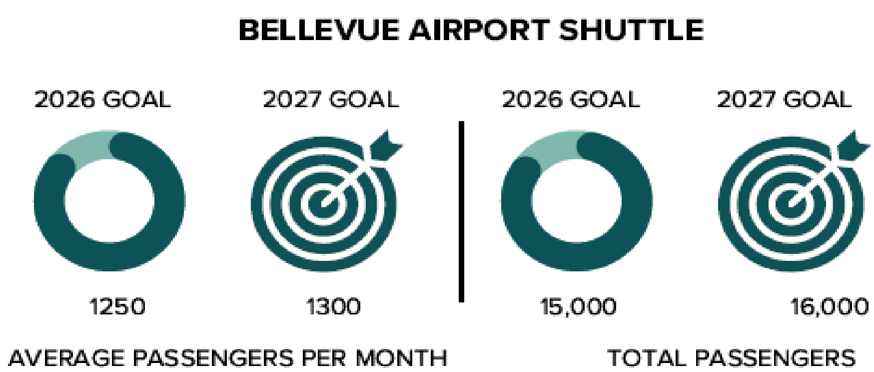
Visitor Experience

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.

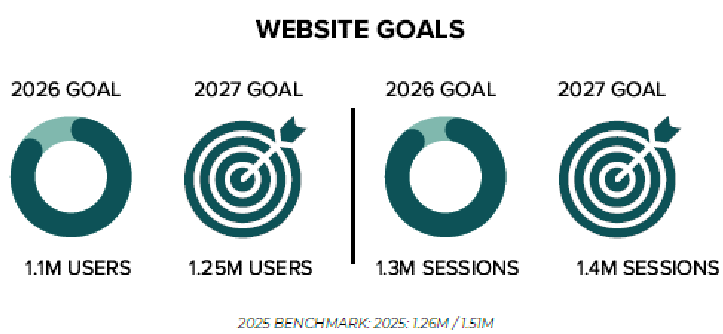
Some goals for visitor experience include:



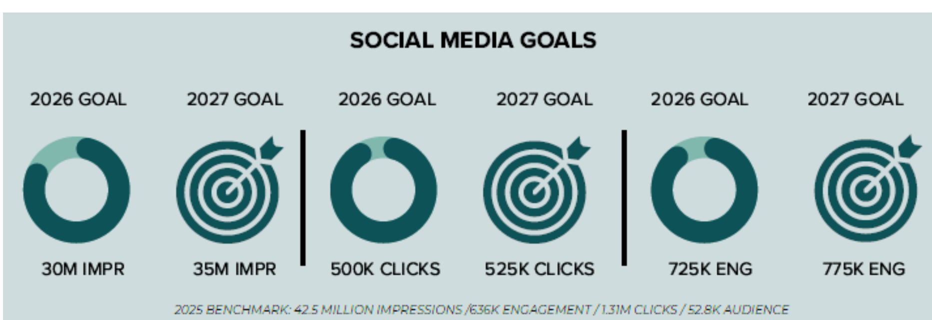


Marketing and Communications

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		2027 Goal
404,850 room nights	→	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

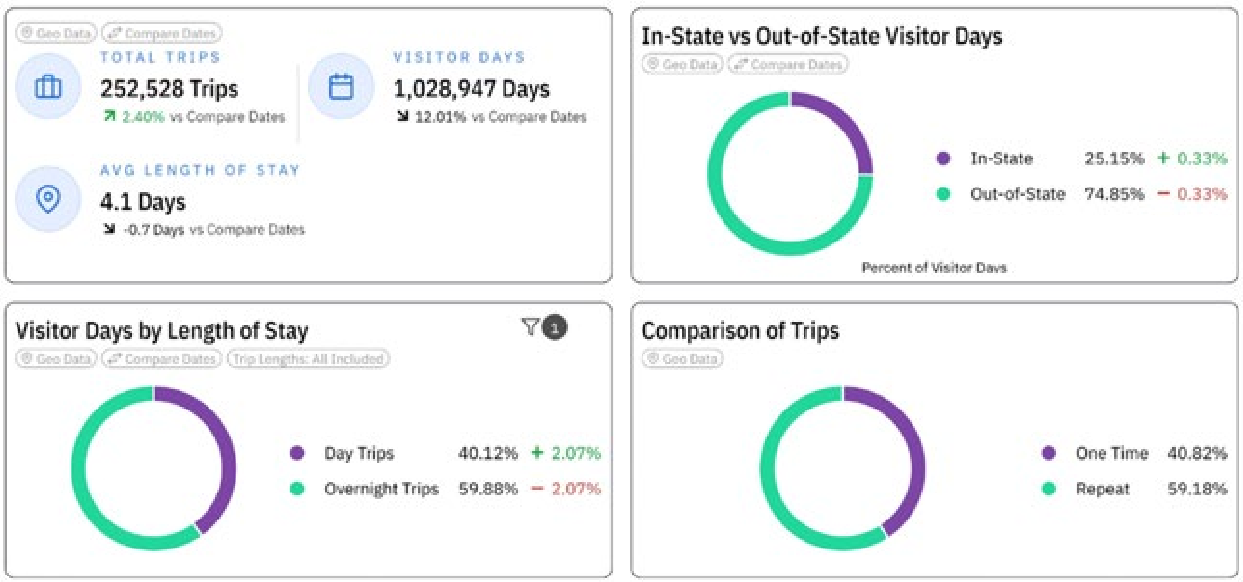
Marketing & Communications

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.