



LODGING TAX ADVISORY COMMITTEE

OCTOBER 2021 SPECIAL MEETING AGENDA

DATE: October 18, 2021
TIME: 11:00 AM – 11:30 AM
LOCATION: Join Zoom Meeting
<https://zoom.us/j/93352757315>
Call-in: (253) 215-8782
Meeting ID: 933 5275 7315

Agenda

- Review City's 2022 Budget Application

Adjourn

Next Regular Meeting: November 11, 2021



2022 CITY OF GIG HARBOR LODGING TAX FUND APPLICATION

Lodging Tax Funds Requested: \$ 490,993

DEADLINE FOR APPLICATIONS IS MONDAY, SEPT 27, 2021 at 10:00 AM

APPLICATION REVIEW IS AVAILABLE VIA COMMUNICATIONS@GIGHARBORWA.GOV ANY TIME PRIOR TO FRIDAY, SEPT 24 at 5PM. NO MODIFICATION OF APPLICATIONS WILL BE ALLOWED AFTER 9/27/21 at 10:00AM.

Organization/Agency Name: City of Gig Harbor

Event Name (if applicable): 2022 DMO, Administrative, Tourism Marketing & Events and Departmental Expenses

Contact Name and Title: Laura Pettitt, Communications & Tourism Director

Mailing Address: 3510 Grandview Street City: Gig Harbor State: WA Zip: 98335

Phone: 253-579-6158 Email Address: lpettitt@gigharborwa.gov

Check all service categories that apply to this application:

- ☒ Marketing and operations of special events and festivals designed to attract tourists by a nonprofit organization
- ☒ Operations of tourism-related facilities owned or operated by nonprofit organizations (excluding capital expenditures, defined as money spent on acquiring or maintaining fixed assets, such as land, buildings, and equipment)
- ☒ Tourism marketing and special events by a municipality
- ☒ Operations and capital expenditures of tourism-related facilities owned or operated by a municipality

Check which one of the following describes your agency:

- ☒ Convention or visitors' bureau
- ☒ Destination marketing organization
- ☐ Nonprofit (including main street organizations, lodging associations, or chambers of commerce)
- ☒ Municipality

Complete Application Packet Includes (check all that apply):

- ☒ Application plus Supplemental Questions
- ☒ W-9 (with organization name & address)
- ☐ Copy of Non-Profit Registration
- ☒ Itemized budget (event/non-event related operation or capital facility)

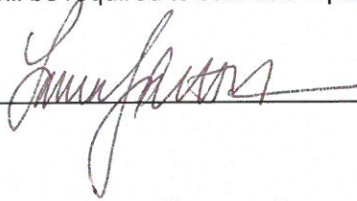
CERTIFICATION

I am an authorized agent of the organization/agency applying for funding. I have read the application instructions and understand that:

- I am proposing a tourism-related service for 2021, and can provide evidence and reporting to support a rise in tourism for the greater Gig Harbor area. If awarded, my organization intends to enter into a Professional Services Contract with the City; provide liability insurance for the duration of the contract naming the City as additional insured and, in an amount, determined by the City; and file for a permit to use City property, if applicable.

- My organization will only use lodging tax funds, if awarded, for the purposes stated on this application and as outlined in the signed contract with the City.
- The City of Gig Harbor will only reimburse those costs actually incurred by my organization/agency and only after the service is rendered, paid for if provided by a third party, and a signed Request for Reimbursement form (or other form acceptable to the City) has been submitted to the City.
- My agency will be required to submit a report documenting economic impact results in a format determined by the City.

Signature: _____



Date: _____

09/27/21

–Supplemental Questions–

1. Describe your tourism-related activity/facility.

- If an activity, list the name, date(s), and projected overall attendance.
- If a capital expenditure, list the projected impact to tourism to the greater Gig Harbor area, both short- and long-term.
- Describe why tourists will travel to Gig Harbor to attend your activity/facility.

We continue to function as the DMO and CVB for the City of Gig Harbor. We also run the destination's tourism marketing campaigns for the benefit of all parties within the destination. We believe the cumulative effort of our dollars has a more powerful effect and contributes more than scattered efforts or ad campaigns, many of which would be duplicated efforts. City events include summer concerts and movies, the annual Skansie tree lighting, and may include a fall or holiday event as needed to draw traffic.

2. (Some of the estimates in question #2 are required by State law)

As a direct result of your proposed tourism-related service or facility, provide an estimate of:

a. Overall attendance at your proposed activity/facility	827,658
b. Number of people who will travel more than 50 miles/2 hours away for your activity/facility	78,187
c. Of the people who travel more than 50 miles/2 hours away, the number of people who will travel from another country or state	109,839
d. Of the people who travel more than 50 miles/2 hours away, the number of people who will stay overnight in Gig Harbor or the Gig Harbor area	109,839
e. Of the people staying overnight, the number of people who will stay in PAID accommodations (hotel/motel/bed-breakfast) in Gig Harbor or Gig Harbor area	109,839
f. Number of paid lodging room nights resulting from your proposed activity/facility (example: 25 paid rooms on Friday and 50 paid rooms on Saturday = 75 paid lodging room nights)	28,665

3. Have you requested LTAC funds previously?

a. For a different event? **Yes**☒ or **No** ☐

i. If "Yes", was it approved by LTAC? **Yes**☒ or **No** ☐

b. For the same event? **Yes**☐ or **No** ☐

i. If "Yes", was it approved by LTAC? **Yes**☐ or **No** ☐

4. What methodology did you use to calculate the estimates?

Geofencing data from SeeSource/Datafy

5. Describe the prior success of your event/activity/facility in attracting tourists.

Despite quarantine and event cancellations in 2020 and 2021, destination interest has seen less slow down than anticipated. Concerts remain a high draw in the summer, movies in the park have gained traction. We continue to look to inventive marketing strategies, partnerships and evolving our marketing concepts to meet the challenges of the ongoing pandemic, while creating opportunities for regional travel interest and building the Gig Harbor brand.

6. Is there a host hotel/lodging for your event (Yes☐ or No ☒)? If Yes, list the host hotel/lodging.

Our hotels, short-term rentals and RV parks are all focus points for events and general tourism marketing. A secondary consideration is driving sales tax and patronization of downtown businesses.

7. Describe your target tourist audience (location, demographics, etc.)

Interestingly, we have always assumed our primary volume of audience is over 65 and affluent, or that we attract young families. Our data shows that we are skewing younger, to Gen X (45-54), in households of 1-2 people, earning approximately 100-150k in HHI per year. We will take this data into consideration, as well as focusing on the following vertical markets: romance, family, outdoor/active lifestyle, food & beverage and personality-driven stories and itineraries.

8. Describe how you will promote your event/activity/facility to attract tourists.

We will use a data-informed digital marketing campaign targeting our proven feeder markets and psychographics; utilizing our social media channels, new website, Google Ads, SEO and retargeting ads, along with an earned media (PR) campaign to host journalists to cover the destination and attributes in total. We will continue our partnerships with Visit Kitsap and Travel Tacoma, and focus in on publications that serve our proven audience, while also mirroring that proven psychographic in new formats and locations.

9. Are you applying for Lodging Tax funds from another community (Yes☐ or No☒)? If yes, list the other jurisdiction(s) and amount(s) requested.

10. Are you applying for other grant sources from the City of Gig Harbor (Yes☐ or No☒)?

- 11. Lastly, are you applying or have you received grants / funds pledged from other sources for the project described here (including for-profit businesses, national sources, etc)?**

The Communications portion of the department is funded at 50% of the General Fund, while the Tourism portion is funded at 50% of the LTAC fund. This is a highly competitive cost for the operations of a CVB and DMO, along with administration of the tourism marketing campaign and LTAC grant funding, PR services, graphic design, creative and campaign measurement.

- 12. What is the overall budget for your event/activity/facility? What percent of the budget are you requesting from The City of Gig Harbor Lodging Tax Fund? (attach event/non-event budget)**

Line item budget attached.

- 13. What will you cut from your proposal or do differently if full funding for your request is not available or recommended? How is Lodging Tax funding essential to the success of your proposal?**

The budget includes items that we expect to be fully funded by sponsorships, partnerships or donations. While the total expenditure here is included at \$490,000, we anticipate to spend approximately \$375k.

HOTEL – MOTEL TAX FUND DESCRIPTION OF FUNCTION

The lodging tax is collected by the city upon nightly rentals of all types of lodging. Revenues generated by this tax may be used for the following:

- Tourism Promotion/Marketing
- Operation of a Tourism Promotion Agency
- Operation of a Tourism-Related Facility owned or operated or non-profit organization
- Operation and/or Capital Costs of a Tourism-Related Facility owned by a municipality

The Tourism & Communications Department is responsible for managing the city's lodging tax fund. We follow the RCW guidelines set forward by the state, and reference the Municipal Research Service Center (MRSC) for additional clarification. Management of the fund involves keeping records of all expenditures, contracts and partnerships.

The Tourism & Communications office will annually prepare and implement a marketing and advertising plan. The Department will create a budget that promotes tourism and lodging activities with focus on regional drive markets, meetings and incentive business, events, off-season travel, leisure and group travel. Continued efforts set forth in the Tourism Strategic Plan includes the branding of community, advertising, maintenance of the official city visitor and meeting planner website, creation and distribution of the official visitor guide, maintenance of a photo library, and presentation of Gig Harbor as a destination to tour operators, meeting planners and travel writers. This office is the staff contact for the Lodging Tax Advisory Committee and also coordinates the Lodging Tax Fund application process.

The Tourism & Communications office serves as the contact for media requests for information. This includes creation and distribution of press kits, press releases for both tourism and city issues and topics, management of: a tourism website, e-newsletter, city and tourism social media accounts; and assistance to the City Administrator, Mayor, and Chief of Police for city public information in crisis communications situations. The Department handles media requests and public perception management. Staff salaries are funded from the General Fund (50%) for city-wide support duties, and LTAC funds (50%) for tourism-related duties.

The Tourism & Communications office provides public outreach for the city and its functions and work directly with public requests for visitor information on Gig Harbor including fulfillment of all web, phone and mail requests for information. The office works collaboratively with community partners on managing the visitor information centers at the Gig Harbor Chamber of Commerce and Skansie House locations by providing materials and volunteer support and training.

The Tourism & Communications office provides support and promotion of community-enhancing activities and efforts, serving to maintain and strengthen community ties to sustain a robust and thriving local economy. Notably, this includes the administration of the annual LTAC Grant program, handling the publicity, application process, review, contracting and awarding of \$125,000 a year in funding to enhance tourism to the region through events, with a maximum of \$20,000 per award.

The Department shall serve as liaison for the Gig Harbor community, its organizations, committees and businesses to other area tourism, economic development and marketing organizations throughout the region and state.

The Tourism & Communications Office also manages and coordinates several popular and enriching city-sponsored community events, including Summer Sounds at Skansie, Friday Movies in the Park and the Annual Tree Lighting.

2022 Proposed LTAC Grant - City of Gig Harbor Tourism Communications Department

2019 ACTUAL		2020 ACTUAL	2021 PROJECTED EOY SPEND	PROPOSED FOR 2022	BREAKDOWN (if divergent from previous years' spends)	
Salaries (Marketing, Information Services staff)						
	Salaries	78700	40,867	54200	78,637	2.0 Full time employees for 2021, up from 1.6 FTE - 1.0 FTE in 2021
	Overtime	500	646	4,200	1000	
	Personnel Benefits	31800	14,816	20600	40181	
ACTUAL: \$111000		ACTUAL:	PROJECTED: \$79,000	119,818		
Office & Operating Supplies		10,000	859	15,000	15,000	
ACTUAL: \$6784		ACTUAL: \$859	PROJECTED: \$15000	15,000		
Small Tools & Equipment						
		8000	6,534	2500	2500	Additional lenses + flash for Canon camera - spent 2000 in 21, upgrades as necessary (max 2500, may roll over to 2023)
					1000	Other - Misc
ACTUAL: \$1401		PROJECTED: \$2500		3,500		
Tourism – Professional Service						
	TRCVB	10000	10000	10000	10000	
	Visit Kitsap	5000	5000	5000	7000	renegotiated to include media database access, convention presence
	Tacoma South Sound Sports	5000		5000	0	this is on hold - potential to return in future years
	Swim - open water through TSSS or other	2000		0	0	
	SeeSource	0	6000	0	6000	geofencing / digital marketing + advertising background
	Graphic Design	0		8000	0	in-house for now
	Trolley		25000			
ACTUAL: \$37,342		ACTUAL: \$90230	PROJECTED: \$15,000	23,000		
Web/mobile/ eNews (hosting and maintenance)						
	Film production	5000	0	5000	0	this was not spent in 2019, 2020, 2021 -- potential to draw from reserve if awesome opportunity arises, better allocated to content creation.
	Photography	0	0	5000	2000	purchasing rights to existing local photographers' work
	Content Creation		0		23000	work with external partners on layouts for print + story curation (videos, interviews, photography)
	Social media seasonal promotion	20000		20000	0	see shift to digital advertising budget
ACTUAL: \$0		ACTUAL:	PROJECTED: \$0	25000		
Community Partnerships						
	Harbor History Museum	7500		7500	0	2021 now are considered in grant ask
	Gig Harbor Downtown Waterfront Alliance	5000		5000	0	2021 now are considered in grant ask
	Harbor WildWatch	2000		3000	0	Pending based on HWW response / 2021 now are considered in grant ask
ACTUAL: \$15,500		ACTUAL \$0	PROJECTED: \$0	0		
Communications (postage, phone +)						
		7000		7000	7000	USPS, Mktg share - Internet port/phones, PageFreezer
		3000	3000	3000	3000	Archive Social (req'd), AV Capture (req'd), Smarsh, SignUp Genius, Adobe Creative Cloud
	Mailing of Visitors Guides to GH ZIPS	0	0	0	20,000	Mailing VG - currently sourcing quotes
ACTUAL: \$6973.40		ACTUAL: \$22,186	PROJECTED: \$11,101	30,000		
Travel						
		2000	0	3000	0	2020 included Travel + Words Conference, not included for 2021
					2500	Seattle Boat Show Expenses
					450	General mileage reiumbursements
ACTUAL: \$2609		ACTUAL: \$52	PROJECTED: \$100	2950		
Advertising						
	Seattle Magazine + Meetings		0	16500	0	Shift to digital and e-mail promotions (weekender), target market off-season
	Meeting News Northwest	4300	0		0	N/A for 2022 - lack of response based on SeeSource data
	Experience WA Visitor Guide	6000	0	6500	0	Half-page in Experience WA guide - requested by LTAC - shift to 1/2 page in Visit Seattle guide in partnerhsip with Visit Bainbridge and Visit Kitsap
	Alaska Air	13000	0	13500	0	N/A for 2022 - publication folded
	Northwest Travel + Life		0	4500	0	N/a for 2022
	Premier Media (425, 425 Business), South Sound Business)	7000	0	7000	2000	2022 - Digital focus on South Sound Magazine
	Swarner Communications (social media)	2000	0	2000	1000	Social media campaigns to JBLM audience
	Peninsula Gateway		0	2500	1000	Summer Sounds ad campaign; Pending - would prefer to have a value-added campaign with several local media brands for this cost rather than one.
	Miscellaneous			15000	12000	Great deals, last-minute placements, need-based time segments, city map, etc.
	Sunset Magazine (e-campaign)		0		10000	Targeted travel email promotion to high-travel regions - WA, OR, CA + AZ
	Targeted digital campaign - SeeSource		0		30,000	Cross-web spend focused on ROI-based markets and target demographics
	Social Media Campaigns				3,500	Social campaigns and boosted posts on 3 channels (FB- Gig Harbor, WA; FB- Gig Harbor Guide; IG - Gig Harbor Guide)
	King and Pierce County Metro		0		10,000	Transit ads - "Kong" and "Fullback" transit ads for commuters - dependent on return to commute volume of the past
	MPI retargeting		0		4,000	run of site + retargeting ads to meetings page
	Visit Seattle Guide		0		2,250	partner with Kitsap and Bainbridge
	Google Ads				4,500	SEO rankings and retargeting
ACTUAL: \$46,060		ACTUAL: \$12,184	PROJECTED: \$30,500	80250		
Non-Profit promotion/advertising		8000	0			
ACTUAL: N/A		ACTUAL: \$0	PROJECTED: \$0			

2022 Proposed LTAC Grant - City of Gig Harbor Tourism Communications Department

Misc. (such as Waggoner, Chamber, Garden Tour)		5000	0		8500	Rack cards, tech upgrades, signage creation, dry cleaning of tablecloth, etc.
			ACTUAL: \$0		8500	
Operating Rentals & Leases		1200		1200	1200	AlivePromo (weather subscription - digital kiosk), Mrktg Share of Pitney Bowes
		ACTUAL: \$1200	ACTUAL: \$1614	PROJECTED: \$2,100	1200	
Tourism Misc.						
	Maps see above misc	2000			7500	Tear-off map update / art update in 2019??? Re-do for all in 2022.
	Certified Folder	7000			5000	Distribution on all ferries and at SeaTac - needs to be re-negotiated with self-publishing
	Conferences/Training		\$170			
	Allocation for Ancich Kayak Dock per Council			100,000		
		ACTUAL: ?	ACTUAL: \$170	PROJECTED: \$100,000	12500	
Printing		6000		8000	0	SEE MISC - Rack cards, meeting guides, extra Visitors' Guides - based on 2021 travel / virus status, otherwise, shift to digital and social
				20,000	33,000	Print Visitors Guide
		ACTUAL: ?	ACTUAL: \$0	PROJECTED: \$0	33000	
Memberships (WSAE, MPI, WTA, WFEA)		2100		2100	750	
	Training/Conferences					
	WSAE, MPI, Scenic WA, Tourism Day, TRCVB	1500		1500		
	Intgov't Professional	25000		25000	25000	Trolley + 20000 in sponsor funds
	Capital Expenditures	7000				
		ACTUAL: ?		PROJECTED: \$150	25750	
Signs (replacements and additions)						
		10000		10000	10000	Possible new signage at Stinson, Pioneer, Harbor Hill - Commit to production in 2021.
		ACTUAL: \$0		PROJECTED: \$0	10000	
Events						
	FunFlicks/Friday Family Fun Movie Nights			4000	4500	Movie Screen, projector, DVD player, sound and tech (6) - Double the production to include Donkey Creek Park movie date night on Thursdays
	SWANK/Friday Family Fun Movie Nights			2200	2500	Movies/ Movie Licenses (6) - Double the production to include Donkey Creek Park movie date night on Thursdays
	Pacific Stage Inc./Summer Sounds			12500	12500	Sound/Audio services
	Various Bands/Summer Sounds			10500	10500	Music in the Park
	GHPD overtime/Summer Sounds			1550	2000	Police Services
	Santa/Tree Lighting			300	350	Tree Lighting
	SESAC & ASCAP/Summer Sounds & Tree Lighting			450	450	Music in the Park rights
	Pacific Stage Inc./Tree Lighting			500	500	Sound/Audio services for tree lighting
	City Event Sponsorships			750	0	Garden Tour
	Film Festival			1500	1500	Film Festival
	Wheels and Wings			665	665	Wheels and Wings
		ACTUAL: \$26,415	ACTUAL: \$121	PROJECTED: \$1,000	35465	
					40000	in additional sponsorships for level-up of events.
Media Hosting						
	Budget for bringing in national media / activities or reimbursement for travel				6500	
		ACTUAL: ?	ACTUAL: \$0	PROJECTED: \$150	6500	
TOTAL	2019 ACTUAL: \$270,639.40	2020 ACTUAL: \$96,306	2021 PROJECTED: \$256,601			
		2020 BUDGET: \$378,600	2021 BUDGET: \$432,965		2022 BUDGET: \$490,933	

HOTEL – MOTEL TAX FUND NARRATIVE OF GOALS 2022 - 2027

1. Promote identity. Promote and enhance awareness of Gig Harbor as a charming and authentic maritime community for leisure travelers and events and meetings by creating and maintaining marketing and branding through a comprehensive tourism website, highly targeted travel advertising, editorial media in regional, national and digital publications, radio and television presence and design and distribute supporting collateral materials.

2. Provide visitors and residents information and services to capitalize on Gig Harbor/Peninsula amenities. Maintain the City Tourism & Communications office. Provide signage and interpretive information throughout the city that relates to brand image. Maintain city visitor information kiosks around town, including the pedestrian-friendly digital kiosk at the Welcome Plaza at Jerisich Dock. Utilize local communication avenues to promote Gig Harbor events and attractions to visitors and residents in the greater Pierce County area. Utilize social media to promote city events and happenings, crowdsource live images from events and share recommendations and unique offerings, experiences and packages for subcategories of families, active lifestyles and romance.

3. Capture a larger share of the Northwest regional market. In reaction to the pandemic's continuing impact on travel, focus on drive market travel for leisure travel verticals – romance, families, outdoor exploration, etc. Focus on long-term planning for meetings to assist hotels with a base of future business, and promote weddings, meetings, tours and sport travel. Utilize high-season attractions to build the rate base for existing properties, and continue to focus on off-season promotions to create room night volume (i.e. "heads-in-beds"). Develop seasonal promotions as well as year-round reasons to travel to Gig Harbor. Work in partnership with local businesses, events, nonprofits and attractions to package and market experiences within Gig Harbor, host annual tourism summit for local hotels, restaurants and activity providers. Attend appropriate conventions to promote Gig Harbor to tour operators and meeting planners. Target Meeting Planners International (MPI) chapters in the western states through a retargeting digital campaign to bring more awareness to Gig Harbor as a prime destination for meetings; develop collateral to showcase meeting spaces and activities for groups when booking business in Gig Harbor.

4. Partner with local and regional groups to capitalize on existing programs and to create a stronger, more viable voice on tourism, marketing and economic development related issues. Promote collaborative and assessable outcomes with regional and state organizations such as the Tacoma + Mt. Rainier Tourism Bureau, the Seattle Convention and Visitors Bureau, the Washington Tourism Alliance, Visit Kitsap, the Tacoma Narrows Airport, the Port of Seattle and Tacoma, and other non-profit community programs and issues of importance.

5. Appropriate management of collection of short-term rental taxes. Collecting a quarterly report from STR's within city limits to ensure accurate permitting and collection of applicable lodging taxes.

HOTEL – MOTEL TAX FUND NARRATIVE OF OBJECTIVES 2022

The following projects will be funded and managed through the marketing department. The Tourism & Communications Department will work directly with outside groups when necessary. Funding support may be provided for those projects approved by the Tourism & Communications Office that are in keeping with long term goals and strategic plan, to assist with external marketing efforts.

- 1. Tourism Marketing & Advertising.** The objective of this fund is to promote and market the greater Gig Harbor area in 2022 through a city-produced visitor guide, digital advertising, continued enhancement and content creation for the print edition and our newly redesigned website, VisitGigHarborWA.com, streamlined social media channels, brochure distribution, event promotion, earned media campaigns and trade shows. In 2022, we will accurately spend the amount forecasted through a heightened focus on data, resulting in a targeted digital advertising campaign to better reach a qualified audience – this will allow us to measure results.

For 2022, this fund will focus on leisure travel, layering in group travel, meetings and weddings as permitted. Geographically, we'll work to maximize our regional opportunities, and we'll work to further build off-season draws for travelers. **\$105,250**

- 2. Content Creation.** Under Tourism Marketing & Advertising - utilize local photographers, videographers to create stories that live in our print and web presence; re-produce tear-off map, re-produce and modernize existing brochures, layout for print guide. This amount may be offset by advertising. **\$46,000**
- 3. Partnerships and Sponsorships.** Visit Kitsap expanded partnership and presence at industry events, Travel Tacoma + Pierce County partnership, SeeSource/Datafy membership for geofencing data. **\$23,000**
- 4. Media Hosting.** Bringing in national media or supplementing with activities not covered by tourism partners. **\$6500**
- 5. Mailing of Visitor Guide to Gig Harbor Community.** Our citizens are our best publicists. This ensures a higher familiarity with annual events and builds interest in travel planning for friends and family throughout the harbor. Print of 50,000 copies included in this amount **\$53,000**
- 6. City Sponsored Events.** Costs associated with Summer Sounds, Movie Nights, Holiday Tree Lighting and potential for a new holiday event designed to amplify holiday travel to Gig Harbor other related City events. This amount is intended to be offset by sponsorships. **\$70,000**
- 7. Support to Travel Tacoma + Pierce County.** Continue partnership with the Tacoma + Mt. Rainier CVB to capitalize on shared resources for leisure travel, tour operators, group meetings, small conventions, public relations / media hosting, advertising and promotion opportunities. **\$10,000**

- 8. Support to the Kitsap Peninsula Visitor and Convention Bureau.** Partner with Visit Kitsap on marketing efforts, presence at industry conventions, collaboration on leisure and meetings traveler outreach and hosting, Critical Mention or Muckrack media database and monitoring, National Park Service water trails. **\$7,000**
- 9. Pierce Transit** – Contribution for Get Around Gig Harbor Trolley operation – amount intended to be offset by community partners (\$20,000). **\$50,000**
- 10. Operations, Training and Travel.** Office equipment, printing, mailing costs, staff training, travel and information technology staff support for the tourism and communications department. **\$36,700**
- 11. Lodging Tax Grants.** Grant funds available to local organizations. **\$125,000**
- 12. Capital expenditure.** Anticipated outlay, may be grouped with 2023 capital expenditure for future investment. **\$125,000**

To note, amounts above are intended to be offset by sponsorships, donations and advertising.

**HOTEL – MOTEL TAX FUND
CAPITAL OUTLAY 2022**

- 1. New sign at Stinson, Pioneer, Harbor Hill. \$10,000**
- 2. Potential for installation lease-to-own Crescent Creek seasonal ice rink \$TBD**

Total Capital Outlay is \$TBD