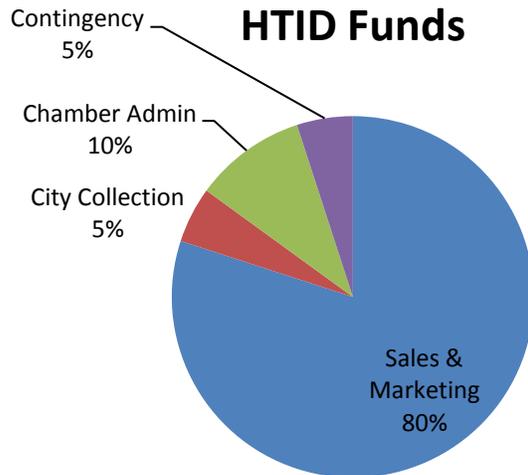


# HTID Renewal Application Summary

Our goal is to formulate a management plan that will satisfy the needs of the TID and support services and projects that improve the quality of life in our community. We want to partner in every way with our community and the City to mitigate the impacts of tourism while maintaining our responsibility to the members of the district. Included below is a summary of services, improvements and activities that could be supported from the HTID funding under the “Destination Development” section. Also included is a breakdown of revenue for the first year’s estimated budget, 2018. The HTID would create a sub-committee that ideally includes a member of the HTID board, a city staff or city council representative and a community representative for a one-year minimum term that would allocate the “Destiantion Development” funding future fiscal years. These strategies will accomplish this goal.

The current management plan has a division of funds in the following manner:

- City Collection: 5%
- Chamber Admin: 10%
- Contingency: 5%
- Sales & Marketing: 80%



The new management plan will be divided in the following manner:

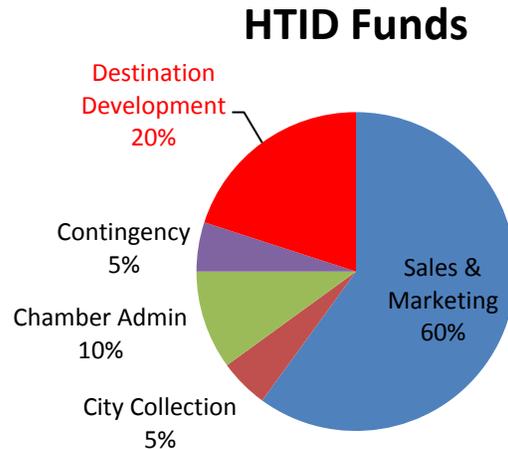
City Collection: 5%

Chamber Admin: 10%

Contingency: 5%

Destination Development: 20%

Sales & Marketing: 60%



Under the category of Destination Development we propose to allocate 20% of the HTID annual budget to services, improvements and activities that improve the quality of life in our community. This is estimated to be \$120,000 for 2018. Of the estimated \$120,000 for 2018, the majority (75% estimated to be \$90,000) should be assigned to Transportation Services and Parking Solutions, the remaining portion (25% estimated to be \$30,000) should be assigned to Activities. Improvements should be addressed as needed in future years.

- **Services:** Such as but not limited to Transportation and Parking Solutions (in conjunction with the City of Healdsburg, for example: additional shuttle service to and from visitor parking lots and lodging facilities or securing additional weekend parking downtown) that benefit the assessed facilities
- **Improvements:** Such as but not limited to Benches, Restrooms and Holiday Lighting that benefit the assessed facilities
- **Activities:** Such as but not limited to Community Grants to Tuesday Music on the Plaza, Healdsburg Farmers Market, Sporting Events, Healdsburg Center for the Arts and/or creation of new Arts, Cultural and Educational Activities in our community that benefit the assessed facilities

2018 **Estimated** Budget Proposal:

|                                    |           |
|------------------------------------|-----------|
| 2018 HTID Funds Collected          | \$600,000 |
| City Collection                    | \$30,000  |
| Chamber Admin                      | \$60,000  |
| Contingency                        | \$30,000  |
| Sales & Marketing                  | \$360,000 |
| Destination Development            | \$120,000 |
| <br>                               |           |
| - Transportation/Parking Solutions | \$90,000  |
| - Community Grants                 | \$30,000  |
| <br>                               |           |
| Remaining Balance                  | \$0       |

The HTID fund is expected to grow from an estimated \$600,000 to approximately an estimated \$1,500,000 through 2027. This is based on three new members with 291 additional rooms entering the HTID. The Destination Development funds could be revised and redirected towards higher need items as needs arise at the discretion of the sub-committee and community input. As the overall funds increase for the HTID, more items or larger ticket items could be covered under this fund, such as but not limited to shuttle service to rail stations or airports. The HTID has already researched, in conjunction with the City of Healdsburg, sourcing a shuttle service that would link Foss Creek Community Center to downtown. This would be a fixed route shuttle service for visitors and employees during peak traffic hours. The Destination Development portion of the fund is expected to range from \$100,000 to \$500,000 annually. It will be essential for the sub-committee to identify the top needs and manage the allocation of funds and inclusion of the community in this process. By following this plan, the benefit for the community would be supplied completely by visitors. We believe that this proposal is a win/win for our community.