

**EXHIBIT A**  
**Waco Tourism Public Improvement District (WTPID)**  
**Service & Assessment Plan for 2025-26**

**PROJECTED EXPENDITURES**

The WTPID budget will be allocated on a percentage basis as shown in the table below.

Marketing Allocation (45%)	\$783,776.00
Sales (40%)	\$696,690.00
Tourism Research (8%)	\$139,338.00
Administration (7%)	\$121,921.00
<b>Total</b>	<b>\$1,741,726.00</b>

**PROJECTED WACO TOURISM PUBLIC IMPROVEMENT DISTRICT SERVICES**

**Increased Marketing (Advertising and Promotion) Initiatives: 45% - \$783,776.00**

Forty-five percent (45%) of the annual budget shall be targeted for increased marketing (advertising and promotion) initiatives to drive more hotel activity to Waco. Up to 10% variance can be allowed in the amount to be allocated under this category. Amounts within this category that are not used by the end of the fiscal year may be rolled over within the same budget category in the following year's budget.

The Marketing (Advertising and Promotion) program will promote hotel activity within the District for increased business travel, leisure, meeting, and event business at District hotels. The program will set out to increase room night sales and may include, but is not limited to, the following activities.

- Increased internet marketing (advertising and promotion) efforts such as email blasts, digital ads, programmatic placements, to grow awareness and drive higher overnight visitation and room sales to assessed hotels within the District;
- Additional print ads in magazines and newspapers targeted at potential visitors to drive increased overnight visitation to assessed hotels within the District;
- Increased television ads targeted at potential visitors to drive greater overnight visitation to assessed hotels within the District;
- Additional radio ads targeted at potential visitors to drive increased overnight visitation and room sales to assessed hotel properties within the District;
- Preparation and production of new collateral and promotional materials such as brochures, flyers and maps to increase room night activity;
- Development and implementation of an enhanced and new public relations and communications strategy, designed to increase overnight visitation at assessed hotels within the District;
- Development and implementation of an enhanced travel writer/social media influencer program designed to increase overnight visitation at assessed hotels within the District;

- Implementation of new economic development partnerships to increase overnight visitation at assessed hotels within the District.
- Marketing (Advertising and Promotion) fees for listings on various websites to drive increased hotel revenue production.

### **Increased Sales Initiatives: 40% - \$ 696,690.00**

Forty percent (40%) of the annual budget shall be targeted for increased Sales (Business Recruitment) initiatives. Up to 10% variance can be allowed in the amount to be allocated under this category. Amounts not used within this category by the end of the fiscal year may be rolled over into the same budget category in the following year's budget. The Sales (Business Recruitment) initiatives will be designed to increase room night sales for assessed hotel properties within the District and may include but are not limited to the following activities:

- Provide additional sales (business recruitment) incentives to maintain and attract new meetings, conventions, events and business travel that will have a significant impact on demand for hotel activity for assessed hotels within the District;
  - Requests for incentives from individuals or groups should be presented to the Waco Convention & Visitors Bureau for inclusion in an upcoming Board meeting;
  - Requests for "rebates," defined as a set dollar payment per room night generated, should be presented as an incentive request for a single dollar amount and presented to the Waco Convention & Visitors Bureau for inclusion in an upcoming Board meeting;
- Increased sales and services (business recruitment) staff deployed in key regions to supplement the selling of Waco as a premier destination;
- Increased attendance at professional industry conferences and events to promote increased business for assessed hotels within the District;
- Additional lead generation activities designed to attract increased tourist and group business to assessed hotels within the District;
- Attendance of additional trade shows to promote increased leads for assessed hotels within the District;
- Additional sales (business recruitment) blitzes featuring assessed hotels within the District;
- Additional familiarization tours showcasing assessed hotels within the District.
- Sales (Business Recruitment) initiatives must meet an ROI threshold of 7:1, based on expected room revenues. The ROI for all Sales (Business Recruitment) initiatives will be measured based on increased room revenue production. With input and approval from the WTPID Board, individual exceptions may be made to the 7:1 ROI.
- Sales (Business Recruitment) efforts may include programs such as an individual hotel incentive program, with approval of the WTPID Board and within limits and criteria set by the WTPID Board.

**Tourism Research: 8% - \$ 139,338.00**

Research costs may include, but are not limited to, the following:

- Conduct tourism research using industry tools which may include economic impact calculators, software to gauge the effectiveness of advertising and/or sales (business recruitment) efforts.
- Development of Return on Investment (ROI) analysis on the effectiveness of WTPID expenditures and programs to increase overnight visitation at assessed hotels within the District.
- If dollars are left unspent in the Research/Administration budget at the end of the year, they may be divided among Marketing (Advertising and Promotion) and Sales (Business Recruitment) using the following ratios: 53% to Marketing (Advertising and Promotion), 47% to Sales (Business Recruitment).

**Administration: 7% - \$ 121,921.00**

Administration costs may include, but are not limited to, the following:

- Incremental costs for collection of the assessment via online software.
- Administrative fees such as bank fees, fees charged by the City of Waco for hotel tax collection and administration, bookkeeping, auditing, financial reporting, legal fees, etc.
- If dollars are left unspent in the Administration budget at the end of the year, they may be divided among Marketing (Advertising and Promotion) and Sales (Business Recruitment) using the following ratios: 53% to Marketing (Advertising and Promotion), 47% to Sales (Business Recruitment).

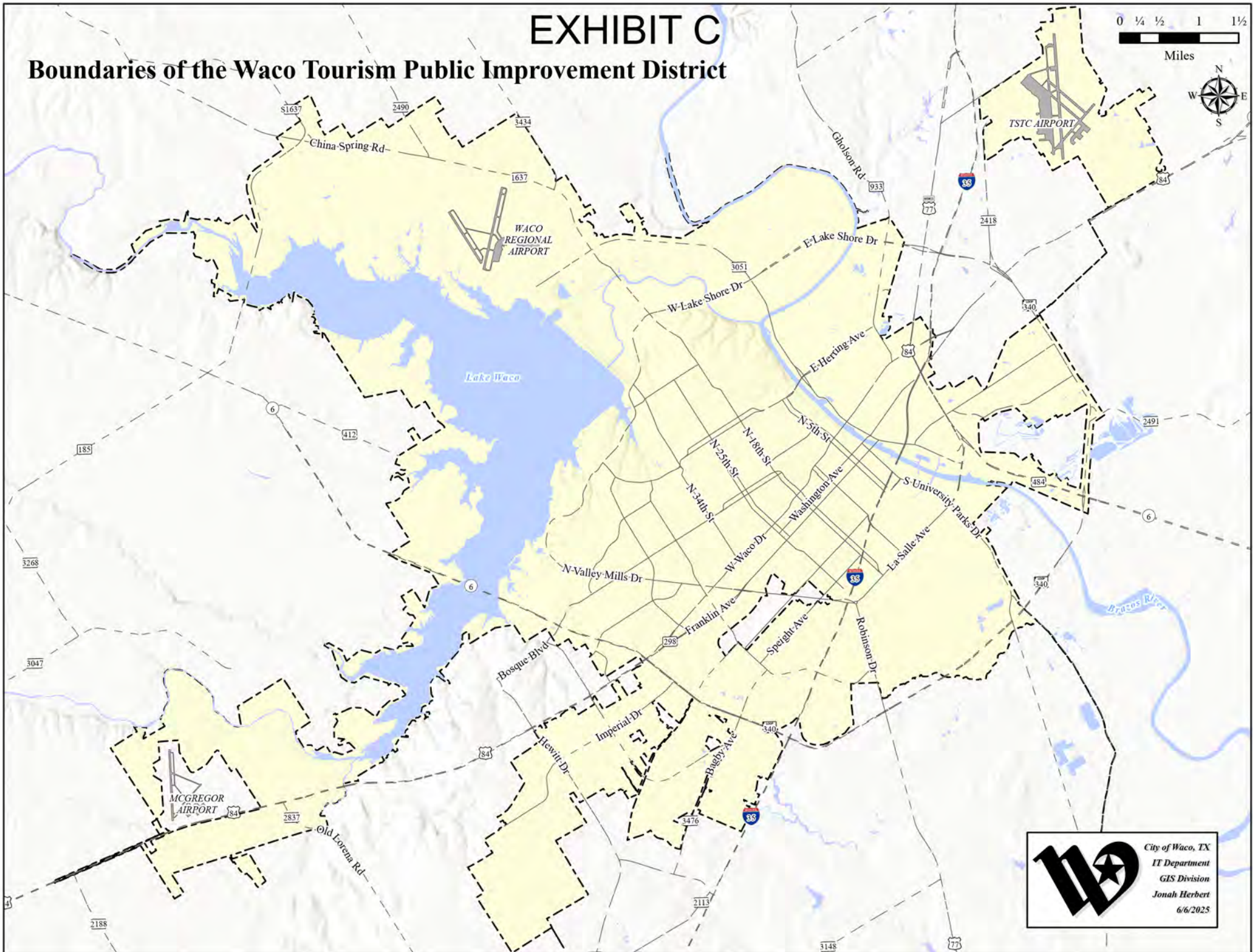
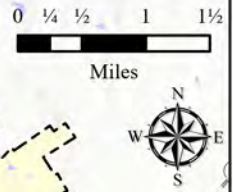
# EXHIBIT B


## WACO TOURISM PUBLIC IMPROVEMENT DISTRICT ASSESSMENT ROLL

Hotel Name	Hotel Address	City	Zip	No of Rooms
A C HOTEL by MARRIOTT	301 S 06TH ST	Waco	76701	182
ALOFT HOTEL	900 S 11TH ST	Waco	76706	115
CAMBRIA HOTEL	110 S MARTIN LUTHER KINGJR BLVD A & B	Waco	76704	132
CAMP FIMFO	1000 CHICKADEE LANE	Waco	76708	77
CANDLEWOOD SUITES	2700 S NEW ROAD	Waco	76706	99
COMFORT SUITES	810 N IH 35	Waco	76705	94
DAYS INN BY WYNDHAM	3120 JACK KULTGEN EXPWY	Waco	76706	110
ELEMENT HOTEL	2200 ROBINSON DR -2308	Waco	76706	105
EMBASSY SUITES (PROPOSED)	301 S 02ND ST	Waco	76701	168
EVEN Hotel	110 S MARTIN LUTHER KINGJR BLVD A & B	Waco	76704	128
EVERHOME SUITES	4301 S JACK KULTGEN EXPWY	Waco	76711	122
HAMPTON INN & SUITES	2501 MARKETPLACE DR	Waco	76711	123
HILTON GARDEN INN	5800 LEGENDLAKE PKWY	Waco	76712	111
HILTON HOTEL	113 S UNIVERSITY PARKS DR	Waco	76701	195
HOLIDAY INN EXPRESS & SUITES WACOSOUTH	5701 LEGENDLAKE PKWY	Woodway	76712	120
HOLIDAY INN EXPRESS	101 TAYLOR AVE ST	Waco	76704	101
HOME2 SUITES WACO	2500 BAGBY AVE	Waco	76711	105
HOMEWOOD SUITES WACO	5620 LEGENDLAKE PKWY	Woodway	76712	88
HYATT PLACE WACO SOUTH	5400 BAGBY AVE	Waco	76711	125
HYATT PLACE DOWNTOWN	301 S 03RD ST	Waco	76701	110
INDIGO HOTEL	211 CLAY AVE	Waco	76706	111
LA QUINTA INN & SUITES WACODOWNTOWN	911 S 10TH ST	Waco	76706	118
MARRIOTT COURTYARD	101 WASHINGTON AVE	Waco	76701	153
RESIDENCE INN BY MARRIOTT	501 S UNIVERSITY PARKS DR	Waco	76706	78
RESIDENCE INN SOUTH	2424 MARKETPLACE DR	Waco	76711	104
SPRINGHILL SUITES BY MARRIOTT WACO	115 S JACK KULTGEN EXPWY	Waco	76706	125
STAYAPT SUITES	2340 CREEKVIEW DRIVE	Waco	76711	87
TOWNEPLACE SUITES MARRIOTT	5621 LEGENDLAKE PKWY	Woodway	76712	93
TRU BY HILTON	2408 MARKETPLACE DR	Waco	76711	98
WACO SUPER 8	1320 S JACK KULTGENEXPWY	Waco	76706	78
WOODSPRING SUITES	705 N I-35	Waco	76705	105

# EXHIBIT C

## Boundaries of the Waco Tourism Public Improvement District





City of Waco, TX  
 IT Department  
 GIS Division  
 Jonah Herbert  
 6/6/2025