



College Station, TX

Meeting Agenda Tourism Committee

1101 Texas Ave, College Station, TX 77840

Internet: www.microsoft.com/microsoft-teams/join-a-meeting

Meeting ID: 241 406 718 727 3 / Passcode: jM3dF3bn

Phone: 979-431-4880 / Phone Conference ID 833 345 516#

The City Council may or may not attend this meeting.

August 5, 2026

3:00 PM

City Hall Bush 4141 Community
Room

1. Call to order and introductions.

2. Hear Visitors.

At this time, the Chairperson will open the floor to citizens wishing to address issues not already scheduled on today's agenda. Each citizen's presentation will be limited to three minutes in order to allow adequate time for the completion of the agenda items. Comments will be received and city staff may be asked to look into the matter, or the matter may be placed on a future agenda for discussion. A recording may be made of the meeting; please give your name and address for the record.

3. Consent Agenda.

Presentation, discussion, and possible action on consent items which consist of ministerial or "housekeeping" items as allowed by law. A member may request additional information at this time. Any member may remove an item from Consent for discussion or a separate vote.

3.1. Presentation, discussion, and possible action on the minutes of the previous meeting.

Sponsors: Jeremiah Cook

Attachments: 1. 20260624 - Minutes

3.2. Presentation, discussion, and possible action on a Hotel Occupancy Tax Grant with the College Station Marathon/Half and Oktoberfest Half Marathon/10K.

Sponsors: Alex Aguero

Attachments: 1. CS_Marathon_HOT_Grant_Packet_FY26

3.3. Presentation, discussion, and possible action on an agreement with Playfly (on behalf of Texas A&M Athletics) for the upcoming fiscal year for an amount not to exceed \$75,000.00.

Sponsors: Angie Bertinot

Attachments: None

4. Agenda Items.

4.1. Presentation and discussion on the legal and effective use of Hotel Occupancy Taxes in Texas.

4.2. Presentation and discussion on an update for the FY27 Budget.

4.3. Presentation and discussion on the Quarterly Marketing Report for FY26 Q3.

4.4. Presentation and discussion on the Quarterly Sales Report for FY26 Q3.

4.5. Presentation, discussion, and possible action on data reports from the previous month.

5. Discussion and possible action on future agenda items.

A member may inquire about a subject for which notice has not been given. A statement of specific factual information or the recitation of existing policy may be given. Any deliberation shall be limited to a proposal to place the subject on an agenda for a subsequent meeting.

6. Adjourn.

Adjournment into Executive Session may occur in order to consider any item listed on the agenda if a matter is raised that is appropriate for Executive Session discussion.

I certify that the above Notice of Meeting was posted on the website and at College Station City Hall, 1101 Texas Avenue, College Station, Texas, on July 27, 2026 at 5:00 p.m.



City Secretary

This building is wheelchair accessible. Persons with disabilities who plan to attend this meeting and who may need accommodations, auxiliary aids, or services such as interpreters, readers, or large print are asked to contact the City Secretary's Office at (979) 764-3541, TDD at 1-800-735-2989, or email adaassistance@cstx.gov at least two business days prior to the meeting so that appropriate arrangements can be made. If the City does not receive notification at least two business days prior to the meeting, the City will make a reasonable attempt to provide the necessary accommodations.

August 5, 2026
Item No. 3.1.
Minutes

Sponsor: Jeremiah Cook, Assistant Director - Tourism

Reviewed By CBC: N/A

Agenda Caption: Presentation, discussion, and possible action on the minutes of the previous meeting.

Relationship to Strategic Goals:

Recommendation(s): Staff recommends the committee approve the minutes.

Summary: NA

Budget & Financial Summary: NA

Attachments:

1. 20260624 - Minutes

**Minutes Of The Tourism Committee
City Of College Station
June 24, 2026**



1. Call to order and introductions.

With a quorum present, the meeting of the Tourism Committee Meeting was called to order by Chairperson Cortney Phillips via In-Person and Teleconference at 3:00 pm on Wednesday, June 24, 2026 in the City of College Station Heart of Aggieland Multipurpose Room, 1101 Texas Avenue, College Station, Texas 77840.

Present:

Chairperson Cortney Phillips
Vice Chairperson Greg Stafford
Committee Member Rhianon Elizabeth Whitney
Committee Member Costa Dallis
Committee Member Scott Logan
Committee Member Kevin Davis
Committee Member William L. Peel, Jr.
Committee Member Tina Duncan
Non-Voting Member Brandy Tuck

Absent:

Committee Member Paul Allen Loy
Committee Member Hunter Goodwin
Committee Member Connor Clark
Non-Voting Member Erin Jones

City Staff:

Michael Ostrowski, Chief Development Officer
Jeremiah Cook, Assistant Director Tourism
Kelsey Heiden, Director Parks and Recreation
Jo Beth Wolfe, Convention Manager
Alex Aguero, Sports Manager
Casey Barone, Visitor Engagement Manager
Angie Bertinot, Marketing Manager (Virtual)
Lisa McCracken, Administrative Support Specialist

Other:

Council Member Scott Shafer

2. Hear Visitors.

At this time, the Chairperson will open the floor to citizens wishing to address issues not already scheduled on today's agenda. Each citizen's presentation will be limited to three minutes in order to allow adequate time for the completion of the agenda items. Comments will be received and city staff may be asked to look into the matter, or the matter may be placed on a future agenda for discussion. A recording may be made of the meeting; please give your name and address for the record.

Hear Visitor was heard after item 4.1. Jerrod Lane from Brazos Valley Live Music Association, a local nonprofit music association based in Bryan, TX, describing its efforts to support local musicians and live music in the region and expressing interest in partnering with the City in future events and festivals.

3. Consent Agenda.

Presentation, discussion, and possible action on consent items which consist of ministerial or "housekeeping" items as allowed by law. A member may request additional information at this time. Any member may remove an item from Consent for discussion or a separate vote.

MOTION: Upon a motion made by Committee Member Tina Duncan and a second by Committee Member Costa Dallis, the Committee voted 8 for and 0 opposed to approve.

3.1. Presentation, discussion, and possible action on the minutes of the previous meeting.

3.2. Presentation, discussion, and possible action on a Hotel Occupancy Tax Grant with the 48th Annual Property Tax Institute.

Committee approved in the amount of \$10,000.00

4. Agenda Items.

4.1. Presentation and discussion on collaboration with Texas A&M University's Sesquicentennial Celebration, TAMU150.

Jeremiah Cook, Assistant Director Tourism, introduced the representatives of Texas A&M University, Alexandra Rainey, Executive Director, and Julie Mosbo Ballesmo, TAMU Librarian and Assistant Provost, who presented on Texas A&M University's sesquicentennial celebrations TAMU 150. Key topics included the celebration's themes and timeline (October 2026 through May 2027) and planned signature events - an opening ceremony, a Kyle Field kickoff, "Spirit of 150" birthday week, a sesquicentennial speaker series, an Aggie Family Parade on April 10, 2027, and a closing festival - as well as branding and marketing rollout, a history and archives exhibit, a sesquicentennial book, and opportunities for City and community partnership. The committee discussed the event impact on the local tourism economy.

4.2. Presentation, discussion, and possible action on the usage of Veterans Park & Athletic Complex.

Kelsey Heiden, Director, Parks and Recreation, and Alex Aguero, Sports Manager, presented on the usage of Veterans Park & Athletic Complex in response to a prior committee request. Key topics included the park's history and its capital and operating investment from the General Fund and Hotel Occupancy Tax (HOT) sources, the balance between local and tournament use, the field availability matrix, visitor data drawn from Placer AI, competitor facility expansions in Round Rock, McKinney, and Waxahachie, field rental revenue, and ongoing calendar-optimization efforts. Members discussed benchmarking and facility optimization, potential conversions of grass fields to synthetic turf, additional amenities and public-private partnership options. Committee members questioned whether a significant reinvestment in the complex would represent the optimal use of funds, given changing regional competition.

4.3. Presentation and discussion on an update on the Tourism Strategic Plan.

Jeremiah Cook, Assistant Director Tourism, provided an update on the Tourism Strategic Plan, reporting that the City Council had given unanimous approval, crediting the Committee's engagement, and noting that the effort now shifts from approval toward implementation.

4.4. Presentation, discussion, and possible action on data reports from the previous month.

Jeremiah Cook, Assistant Director of Tourism, reviewed preliminary data, noting that finalized monthly reports were not yet available, and presented a comparison of the Savannah Bananas event and the international soccer match (Argentina vs. Honduras), covering total visitation, out-of-area visitation, and hotel revenue, including a comparison to the 2024 soccer match. Discussion addressed the relative return on investment of recent major events, including the USA Track & Field meet.

5. Discussion and possible action on future agenda items.

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The committee requested a future presentation on the Texas Independence and Park development, including the planned bike park.

6. Adjourn.

The meeting adjourned at 4:43 pm.

August 5, 2026
Item No. 3.2.
College Station Marathon HOT Grant

Sponsor: Alex Aguero

Reviewed By CBC: N/A

Agenda Caption: Presentation, discussion, and possible action on a Hotel Occupancy Tax Grant with the College Station Marathon/Half and Oktoberfest Half Marathon/10K.

Relationship to Strategic Goals:

Recommendation(s): Staff recommends the committee approve the recommended amount.

Summary: See attached applications and staff evaluations.

Budget & Financial Summary: Grant funding would be through the Hotel Occupancy Tax Fund through the Tourism budget.

Attachments:

1. CS_Marathon_HOT_Grant_Packet_FY26

Staff Evaluation Form

Event Name College Station Marathon/Half & Oktoberfest Half Marathon/10K	Number of Room Nights* 1,900	Number of Attendees* 8,500
Max Amount of Funding per Guidelines* \$50,000.00	Staff Recommended Amount* \$55,000.00	
Event Dates December 12 to 13, 2026	Total Direct Economic Impact \$654,357	Local HOT Economic Impact \$10,792
Need Date Yes	Weekday Business No	Grant Dependent No
Repeat Group Yes	Potential for Repeat Yes	

Anything else that would help evaluation of this grant?

College Station Marathon/Half & Oktoberfest Half Marathon/10K enters its 15th year with a consistent track record of repeat participation and a projected direct economic impact of \$654,357. The event draws a national field, with 39 states represented in the most recent year and 60 percent of attendees traveling from outside a 50 mile radius. Based on these reasons, staff recommends \$55,000.

Event Grant History

	2023	2024	2025
Room Nights	1,466	1,447	1,960
HOT Grant	\$54,000	\$55,000	\$55,000
Direct EIC	\$508,439	\$503,455	\$658,165
Local HOT EIC	\$7,623	\$7,325	\$11,487

College Station Marathon/Half & Oktoberfest Half Marathon/10K

*College Station Event Funding- Tourism
Committee Approval*

BCS Marathon

Chris Field
2621 Portland Ave
College Station, TX 77845

rodney@bcsmarathon.com
O: 979-229-0931
F: BCS Marathon

Rodney Wellmann

PO Box 3005
Bryan, TX 77805

rodney@bcsmarathon.com

Application Form

Event or Expenditure Description

Event Name*

College Station Marathon/Half & Oktoberfest Half Marathon/10K

Event Website

Website where event information (details, registration, etc.) may be found.

<https://csmarathon.com/>

Event Type*

Select the type that best fits your event.

Sports

Event Start Date*

The date the event is scheduled to begin.

12/12/2026

Event End Date*

The date the event is scheduled to end.

12/13/2026

Event Description*

Detailed description of the event.

The College Station Marathon is celebrating year number 15!!! For 14 years the race has highlighted true College Station hospitality second to none. Last year 39 states were represented by participants breaking the record of 32 states. The BCS Race Series Team along with over 2,500 volunteers look forward to welcoming over 3,500 participants in 2026.

Schedule of Events

Please upload the event schedule. If not available, please upload the most recent event's schedule for reference.

Host Venue/Facility*

Primary location where event will be held in College Station.

Expo 12/13 9am-5pm Visit College Station Building Race Event 12/13 7am-1pm Wolf Pen Creek Park

Total number of hotel room nights expected?*

Sum of all hotel rooms over the course of the event.

1900

Nights Hotel Rooms are Needed*

Select the days of the week hotel rooms will be needed for attendees.

Sunday

Friday

Saturday

List host hotel or hotels that currently have a block of rooms for this event:*

List the **College Station** hotels currently holding a contracted room block for the event.

Aloft

Hampton Hotel

Hyatt Place

LaQuinta by Wyndam

Embassy Suites

Drury Plaza

Home2Suites

Wyndham Garden

Best Western Plus

Wingate Inn

Hawthorn Inn

Tracking Out-of-town guests*

It is **required** that you determined how the event will track out-of-town guests, demonstrating that the event will attract tourists that will support the tourism and hotel industry in College Station.

Describe the tracking method here:

ALL participants registering for the Oktoberfest Half Marathon and College Station Marathon is asked if they "Do you live outside College Station? " If answered "YES" they are then prompted to the following questions.
Number of nights staying in College Station 1, 2, or 3

Hotel Accommodations

Host Hotel

College Station Hotel -Non Host Hotel

Air B&B College Station

Events with Spectators

Number of expected participants*

Participants only include those taking part in the event.

Be sure to include staff attending.

6000

Number of expected spectators*

Spectators only include those watching the event.

2500

Out-of-Town Percentage*

Estimated percentage of attendees from **outside a 50 mile radius** of College Station.

60

Number of expected teams (if applicable):

0

Funding Agreement Acknowledgement

As you continue through the review process, we may ask for additional information. This may include:

- Proposed Schedule of Activities
- Evidence of Commitment for the Event
- Tax Exempt Certificate
- Previous Year's Event Budget
- 501(c) Certificate
- Proof of Insurance

I have read the HOT Tax Stimulus Application Process including the Rules Governing the Application and the Reimbursement Process.

I fully understand the HOT Stimulus Fund Application Process, Rules Governing the Application and the process established by the City of College Station. I intend to use these funds for the aforementioned event/project to forward the efforts of Brazos County and Visit College Station in directly enhancing and promoting tourism and the tourism and hotel industry by attracting visitors and hotel guests from outside Brazos County into the city or its vicinity.

I understand that if I am awarded funds through the HOT Stimulus Program, any deviation from the approved project or from the Rules Governing the Application may result in the partial or total withdrawal of the HOT Stimulus Fund or a requirement to refund any and all funds received.

Entity Name (As it appears on line 1 of W9 form)*

BCS Marathon

Applicant Name*

By entering your name you are agreeing to the above statement.

Rodney Wellmann

Date*

07/08/2026

Contract Signatory

Contract Signatory Name*

Please note the name of the representative that will be signing the contract on behalf of your organization, if approved.

Rodney Wellmann

Contract Signatory Email*

Please note the email of the representative that will be signing the contract on behalf of your organization, if approved.

rodney@bcsmarathon.com

Funding Request Overview

Amount Requested*

Total amount of funds requested for the event.

\$55,000.00

Grant Dependent*

Is the event being held in College Station contingent on receiving HOT Stimulus Funds?

No

Fund Expenditures*

Provide a detailed description of how the HOT Stimulus Funds will be utilized for the event.

Funds will be for the venue rental, security, traffic control, advertising/promotion, and equipmental rentals.

List other means of financial support/sponsorships/grants - including in-kind support

Include Name and Amount to Receive

Title Sponsor Baylor Scott and White-College Station Marathon

Title Sponsor CC Creations-Oktoberfest

Referral

We hope you will consider recommending College Station as a potential host for other events. Please let us know below if there are events, conferences, meetings, seminars, tournaments, festivals, etc. you believe would be a great fit for College Station.

Additional Events with Organization

Are there other events hosted **by your organization** that you would consider College Station as a host community?

If so, please list them below.

Turkey Trot 5K 1 mile Walk. Had over 2,500 participants last year. Event takes place on Thanksgiving Day at Scott and White Hospital.

Other Organization's Events

Are there **other organizations or events** you believe would benefit from learning more about the College Station HOT Funds Stimulus Program? If so, please list them below.

Firecracker 5K-July 4th Hosted by Brazos Running Co.

File Attachment Summary

Applicant File Uploads

No files were uploaded

August 5, 2026
Item No. 3.3.
Playfly Sponsorship

Sponsor: Angie Bertinot

Reviewed By CBC: N/A

Agenda Caption: Presentation, discussion, and possible action on an agreement with Playfly (on behalf of Texas A&M Athletics) for the upcoming fiscal year for an amount not to exceed \$75,000.00.

Relationship to Strategic Goals:

Recommendation(s): Staff recommends the committee approve the sponsorship.

Summary: This is a proposed one-year, \$75,000 partnership between Visit College Station and Texas A&M Athletics. The partnership provides digital advertising and newsletter placements targeting Texas A&M fans through 12thman.com and the Aggie Am newsletter, a social media content campaign promoting College Station as a gameday and travel destination and ticket/hospitality access to use for FAM trips and partner engagement.

The goal is to reach visiting fans during high-traffic gameday windows and encourage them to extend their stay in College Station - supporting overnight visitation, local spend and broader destination awareness beyond Kyle Field. Details on deliverables, terms and investment are outlined below for review

IP

Proud Partner of Texas A&M Athletics Designation

Digital

Website

Banner Ad Run of Site – 1,000,000 impressions split between fall and spring on 12thman.com; impression delivery able to include geo/demo targeting

The Aggie Am

Seven (7) feature sponsorships in the Aggie Am newsletter

Sponsor graphic alongside dedicated text block in the Aggie Am newsletter for Texas A&M Football

Clickable logo in the season ticket email

Social Media (One of the three concepts below)

Bringing the 12th Man Home – Target visiting fans and encourage them to extend their stay in College Station.

Beyond the Game: "Come for the Game. Stay for College Station." – Showcase local attractions, restaurants, hotels, and experiences that make College Station a destination beyond gameday.

NIL Content Series – Feature student-athletes sharing their favorite places to eat, shop, and spend time in College Station, creating authentic content that highlights the community.

Tickets & Hospitality

Football

Four (4) single game tickets for one (1) mutually agreed upon Texas A&M regular season SEC football home game at Kyle Field

One (1) single game parking pass for one (1) mutually agreed upon Texas A&M regular season SEC football home game at Kyle Field
Four (4) pre-game sideline passes for one (1) mutually agreed upon Texas A&M regular season SEC home football game at Kyle Field
VIP opportunities and access/discount for additional tickets to be used for FAM trips

Partnership Summary

Term: 1 year

Investment Level: \$75,000

Budget & Financial Summary: The total sponsorship is capped at \$75,000.00 from the Hotel Occupancy Tax Fund within the tourism budget.

Attachments:

None

August 5, 2026
Item No. 4.1.
Texas Hotel & Lodging Association Presentation

Sponsor: Jeremiah Cook, Assistant Director - Tourism

Reviewed By CBC: N/A

Agenda Caption: Presentation and discussion on the legal and effective use of Hotel Occupancy Taxes in Texas.

Relationship to Strategic Goals:

Recommendation(s): Staff recommends the committee receive the presentation and discuss accordingly.

Summary: A representative from the Texas Hotel & Lodging Association will present a report on the legal and effective use of HOT in Texas.

Budget & Financial Summary: N/A

Attachments:

None

**August 5, 2026
Item No. 4.2.
FY27 Budget Update**

Sponsor: Jeremiah Cook, Assistant Director - Tourism

Reviewed By CBC: N/A

Agenda Caption: Presentation and discussion on an update for the FY27 Budget.

Relationship to Strategic Goals:

Recommendation(s): Staff recommends the committee receive the presentation and provide feedback.

Summary: See attached.

Budget & Financial Summary: N/A

Attachments:

1. Proposed Budget - Tourism Specific FY27



PROPOSED ANNUAL BUDGET

City of College Station

2026-2027

CITY OF COLLEGE STATION

FISCAL YEAR 2026-2027 PROPOSED BUDGET COVER PAGE AS PROPOSED ON JULY 6, 2026

In accordance with Texas Local Government Code, Sec. 102.005, a proposed municipal budget must contain a cover page that includes the following statement. The revenues described are calculated using the latest property value estimate received at the time of publication.

This budget will raise more total property taxes than last year's budget by \$4,971,862 or 5.97%, and of that amount \$2,925,210 is tax revenue to be raised from new property added to the tax roll this year.

The above amounts are estimated and will not be final until the approved document is prepared.

CITY OF COLLEGE STATION

PROPOSED FY27 BUDGET KEY CONSIDERATIONS

1. Budget Summary

\$394,752,006 Operations and Maintenance Budget

\$181,594,937 Capital Budget Appropriations

\$576,346,943 Net Budget Total

2. Key Council Strategic Initiatives

A complete list of Council Strategic Plan items contained in the FY27 Budget has been provided to Council under separate cover.

FY27 budget has been crafted to be responsive to:

- Federal legislative changes and executive orders including tax and grant impacts.
- State legislative funding changes and compliance mandates related to impacts on property taxes.
- Continued changes related to Texas A&M University leadership and student population
- Moderate regional development.
- Service expectations in public safety, water resources, quality of life and infrastructure.
- Developed a multi-year capital improvement program by utilizing the Budget Congress process with City Council in January 2026 to set \$169.4 million in capital priorities and provide funding within the existing debt rate.
- All major funds utilize a Five-Year Forecasting Model to evaluate the fiscal impact of recurring costs, capital investment, and potential changes in revenue assumptions.

3. Fiscal Discipline & Long-Term Planning

- FY27 recurring General Fund forecast shows recurring revenues of \$134.120 million and recurring expenses of \$133.770 million, leaving FY27 in balance by \$350,000.
- For FY27, all other funds including the Hotel Tax Fund, Electric Fund, Water Fund, Wastewater Fund, Solid Waste Fund and all CIP Funds have been balanced with recurring revenues forecasted to cover all forecasted expenses and required reserve balances.
- Five-year recurring forecast information provided for FY27 through FY31 is summarized below. In FY29, the SAFER Grants that have been used to fund the staffing of Fire Station #7 will expire. Additional revenue or expense reductions will be needed to balance that fiscal year.

PROPOSED RECURRING (000s)	FY27	FY28	FY29	FY30	FY31
Total Recurring Revenues	\$134,120	\$137,060	\$139,550	\$143,350	\$147,170
Total Recurring Expenses	\$133,770	\$136,820	\$139,970	\$143,190	\$147,270
In Balance (Out of Balance)	\$ 350	\$ 240	\$ (420)	\$ 160	\$ (100)

4. Revenue Forecasts

Preliminary Valuations

- Preliminary Property valuations were provided to the City on April 23; Final valuations are due July 25.
- Proposed budget is based on April valuations.
- New value additions of 3.36% are primarily due to high rises coming online as well as other new construction.
- Preliminary valuation information reflects some, but not all, of the litigation adjustments, business personal property exemptions provided by the state, amounts over 10% that are not taxable and new exemptions for FY27.
- Preliminary valuation information and O&M Property Tax revenue estimate are summarized below.

	Valuations	% Impact
Certified Taxable Values at 8/7/2025	16,261,176,452	
New Values added in Current Year (2026)	546,384,197	3.36%
Prior Year Existing Value Litigation	(714,978)	
Loss from Business Personal Property legislation	(148,652,145)	
Loss in valuation from 23.231 Cap loss, net	(156,866,963)	
New 2026 Exemptions to date (additional coming)	(48,281,293)	
Change in 2026 Existing Values	(354,515,379)	(2.18%)
Existing Values at 4/30/2026	16,453,045,270	1.18%

Property Taxes

- The Operations and Maintenance (O&M) portion of the tax rate funds a portion of services accounted for in the General Fund, like public safety.
- The State Legislature has created laws that determine how the Operations and Maintenance tax rate must be calculated, the primary law is Texas Property Tax Reform and Transparency Act enacted in 2019.
- Based on this legislation, as valuations decrease, the No-New-Revenue rate will increase. The no-new-revenue rate is a benchmark tax rate needed to raise the same amount of maintenance and operations property taxes on existing property as the previous year, after accounting for changes in the appraised values.
- \$387,000 of the revenue levy increase comes from net changes in existing values.

	O&M Levy	% Increase
Prior Year O&M Property Tax Budgeted Revenue	\$47,447,545	
New Values added for FY27	1,689,442	3.56%
Change in 2026 Existing Values	387,289	0.82%
Maximum additional revenue on existing prior year values (3.5% increase)	1,660,664	3.50%
Total FY27 Revenue increase	3,737,395	7.88%
Estimated FY27 O&M Property Tax Levy	\$51,184,940	

- The Interest and Sinking (I&S) portion of the tax rate funds the interest and principal portion of debt due in the next year.
- The State Legislature has laws that determine how the debt service is to be calculated.
- The City utilizes a financial advisor and bond legal counsel in determining amounts due.
- The FY27 debt includes a planned defeasance of \$5,765,000 related to the 2014 General Obligation bonds.
- The total amount due from the General Government debt issued for FY27 is \$31,311,423.

The total amount estimated to be collected from property taxes in the FY27 proposed budget is:

	2027
Debt Service Fund - Debt Levy	\$ 31,311,423
General Fund - O&M Tax Rate	\$ 51,184,940
TIRZ 19 - Total Tax Rate	\$ 1,470,890
Dartmouth Synthetic TIRZ - O&M Rate Only	\$ 217,128
Total Estimated Tax Revenue	\$ 84,184,380

Sales Tax

- FY26 actuals to date are used to set the FY27 Sales Tax Budget:
 - Sales tax is projected to exceed last year's actuals by 1.22%.
 - Sales tax receipts include a one-time payment for a sales tax audit of \$318,000.
 - Audit payments are removed when determining the FY27 Sales Tax Budget.
- The FY27 forecast assumption:
 - Nominal sales tax is growing slightly, however against inflation purchasing power is declining.
 - Nominal sales taxes are expected to grow at 2.0% for the FY27 Budget.
 - The 2.0% increase results in an increase of \$535,000 in sales tax over FY26 actuals.

Metric	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Sales Tax Nominal Amount (in millions)	\$38.600	\$39.847	\$41.134	\$41.774	\$42.678
Purchasing Power of a Dollar - Year over Year (2019 Base year)	3.84%	-0.85%	0.57%	-0.82%	-0.55%

Other General Fund Revenue

- Utility transfer percentages are expected to remain unchanged from prior year.
- Fire reimbursement from Texas A&M is anticipated for the life of the forecast, although the agreement expires in FY29.
- 2/3 of the investment income earned on the retained fund balance is anticipated to fund recurring expenses.
- Consumer Price Index (CPI) rate used for anticipated revenue and expense increases is 3.0%. Actual CPI historical rates are as follows:

<u>Year</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026*</u> <u>est. to date</u>
Annual Inflation	8.00%	4.12%	2.65%	2.65%	3.22%

Hotel Tax

- Hotel taxes are expected to grow at 2.0% in the FY27 Budget.
- Continued A&M hosted events and premier football games are anticipated to achieve this growth rate.

Utility Revenue Rate Increases

- Electric, Water and Wastewater metered services are expected to have no rate increase.
- Roadway Maintenance and Drainage are expected to increase 3.0% as they are tied to the CPI-U.
- Solid Waste rates are expected to increase 5.0%. as they are tied to the Water/Sewer/Trash index.
- Overall increase to monthly residential utility bill is approx. \$1.88 per month.

5. Staffing Investments

FY26 Staffing Activity:

- Vacancy rate continues to improve.
- General Fund salary and benefit savings are expected at approximately \$5.0 million to \$5.5 million for FY26.

<u>Year</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026 to date</u>
Average Vacancy Rate	12.99%	8.97%	7.77%	6.16%

FY27 Pay & Benefits Strategy:

- Pay increases assumed at same level as FY26.
- 3.0% across-the-board pay scale increase for all employees plus a 1.0% market adjustment for existing non-step employees.
- Annual step increases for eligible public safety personnel and a merit / other pay pool for top-performing non-step employees and other adjustments.
- Considering a policy change related to Fair Labor Standards Act (FLSA) overtime that may increase base pay.
- No increase for healthcare premiums on either the employee or employer side.

FY27 General Fund Staffing Requests:

- 6 additional police officers with vehicles.
- 1 police volunteer coordinator.
- 1 police forensic evidence tech.
- 4 Concrete and ADA Compliance FTEs with vehicle.
- 1 Engineering Technician.
- 1 Building Inspector.
- 1 Irrigation crew leader in Parks.
- 1 Capital Projects field administrator.
- 1 Human Resource generalist.
- 1 IT security analyst.
- 1 Internal Auditor.

6. Expenditure Management

Fixed Costs

- \$1,998,422 overall increase from FY26 Budget to FY27 Budget for significant fixed cost year-over-year changes, which include:
 - \$952,000 increased costs to departments for Fleet labor, maintenance and replacement charges.
 - \$617,000 increased costs to departments for property / casualty insurance premiums.
 - \$574,200 increased cost to departments for IT hardware and software for radio replacement, cameras and traffic switches.

Contractual Obligations

- \$1,552,638 overall increase from FY26 Budget to FY27 Budget for significant contractual obligation year-over-year changes, which include:
 - \$400,000 increased costs for parts for Fleet vehicles.
 - \$370,000 increase in contracted labor for roadway maintenance repairs.
 - \$250,000 increased cost for Digitech (Ambulance Billing Service).
 - \$197,880 increased cost for Axon Draft One (FY26 SLA).
 - \$137,500 increased cost for Municipal Court Case Management Software maintenance.

7. Other Service Level Adjustments

GENERAL FUND ONE TIME REQUESTS

One-time requests totaling \$2,800,000, include:

- \$1,021,000 for software related to document management, identity management and learning systems.
- Corrective building maintenance funds.

HOTEL TAX FUND

- 1 Director of University Strategy & Partnerships
- VPAC Connection and Shade Improvements.
- One-Time Large Event Sponsorship of \$750,000
- Leasure Event Production Company
- Visitor Centage Signage

ENTERPRISE FUNDS

- 1 Drainage Maintenance Assistant Division Manager FTE and Tree Chipper.
- 1 Electric Safety Position.
- 1 AMI Analyst Position.
- 1 Water Resource Specialist
- Water leak detection services.
- Water meter replacement program increase.
- Solid Waste Commercial Roll-off Collection vehicle.
- A mini street sweeper.
- Northgate Surface Lot Resurfacing and Garage Signage.
- Flood Study and FEMA Map revisions.

8. General Fund Assigned and Unassigned Fund Balances.

- FY27 estimated total General Fund balance at 9/30/27 is approximately \$101.7 million, with \$59.3 million in assigned fund balance and \$42.4 million in estimated unassigned fund balance.

	FY27 Forecast (000s)
FY27 ESTIMATED TOTAL FUND BALANCE (9/30/27)	\$101,703
Required Reserves (25%)	34,485
Opioid Settlement Legally Required Balance	168
Baseball Economic Development	20,000
Future Eco Dev Incentives	2,000
Fuel / Energy Cost Reserve	1,500
Grant matching	1,000
Special Elections	150
Total Assigned Fund Balance	59,303
FY27 ESTIMATED UNASSIGNED FUND BALANCE	\$42,400

9. Council Capital Additions

- The Five-Year Capital Plan includes Additions totaling \$169.4 million prioritized by Council in January 2026.
- Additions include a Public Works Facility, Midtown Baseball/Business Road and related utilities, and Texas Independence Park and citywide trails, intersections and signals.
- A complete Five-Year Funded Capital Plan is detailed in the capital project schedules in the proposed book.

Category	Project	Appropriations	FY Added
City Facilities	Public Works Facility (Construction)	\$55,000,000	FY27
City Facilities	Northgate	\$5,000,000	FY27
Midtown	Midtown Baseball / Business - Road	\$14,000,000	FY27
Midtown	Midtown Baseball / Business - Water Utilities	\$5,000,000	FY27
Midtown	Midtown Signage	\$700,000	FY27
Midtown	Texas Independence Park (Phase 2)	\$16,200,000	FY27
Parks	Wolf Pen Creek	\$7,000,000	FY27
Parks	Neighborhood Parks	\$5,000,000	FY27
Parks	Hensel Park	\$10,000,000	FY30
Streets - Rehab	Drainage Revolver	\$2,500,000	FY27
Streets - Signals	Signals & Intersections	\$6,000,000	FY27 - FY30
Streets - Sidewalks	Various Sidewalks/Trails	\$6,000,000	FY28
Streets - Rehab	Future Streets Rehab	\$10,000,000	FY28
Streets - Extension	Future Streets Extension	\$12,000,000	FY29 - FY30
Streets - Sidewalks	University Drive Pedestrian Crossing	\$15,000,000	FY31
TOTAL COUNCIL CAPITAL ADDITIONS		\$169,400,000	

10. Capital Funding Plan and Remaining Debt Capacity

- Streets, Parks, Facilities and Technology are financed by the I&S side of the property tax rate.
- The City issues debt to meet the cash flow needed for the capital plan and debt is used only when necessary.
- Debt Issuances are subject to change based on actual project expenditures and timing.
- Given Council's direction related to capital projects, there is no available capacity until FY34.
- The FY27 Capital Plan financing plan currently requires an increase in the I&S rate in future years.
- We are reviewing options for financing that may help mitigate the potential I&S tax rate increase.
- The projected Governmental and Utility debt to be issued in FY27 is \$151,950,000.

GOVERNMENTAL DEBT (000s)				
	Debt to Issue	Estimated Capacity	Debt Rolling Off	Total Debt
FY26	0	0	(19,415)	217,476
FY27	62,450	0	(17,882)	262,044
FY28	84,175	0	(19,847)	326,373
FY29	36,500	0	(22,152)	340,720
FY30	20,500	0	(23,728)	337,492
FY31	22,000	0	(23,794)	335,698
TOTAL	225,625	0	(126,817)	

- Utility projects included are based on infrastructure needs.
- FY27 Utility projects can be funded within existing electric, water and wastewater rates. No metered rate increases are planned for FY27 for those services.
- Water is forecasting possible rate increases in FY28-FY29 to fund the capital plan related to the construction of three new water wells.
- Wastewater may have a future rate increase beyond the 5-year forecast for debt service.

11. Community Partnerships & Outside Agency Support

- Outside Agency requests were provided to Council for review on May 29 by CMO.
- FY27 Outside Agency requests total \$2,541,430, excluding the legally required payment to the Brazos County Central Appraisal District which is estimated at \$1,150,200 in the FY27 Budget.
- The FY27 amount included in the proposed budget is the amount recommended by the City Manager.
- Agencies with requests include:

AGENCY	FY26 Funding	FY27 Request	FY27 CMO Proposed	% Increase
LEGALLY REQUIRED				
Brazos County Central Appraisal District	988,837	1,150,200	1,150,200	16%
GENERAL FUND				
Aggieland Humane Society	349,140	425,000	384,054	10.00%
Aggieland Humane Society - 1X	-	-	35,000	
Amber Alert Network Brazos Valley	5,000	5,000	5,000	0.00%
Arts Center of the Brazos Valley	35,000	35,000	35,000	0.00%
Brazos County Health Department	478,029	578,029	478,029	0.00%
Greater Brazos Valley Partnership	350,000	350,000	350,000	0.00%
Bryan College Station Chamber of Commerce	25,000	35,000	27,750	11.00%
Brazos Transit District	400,800	400,800	400,800	0.00%
TOTAL GENERAL FUND	1,642,969	1,828,829	1,715,633	4.42%
HOTEL TAX FUND				
Arts Center of the Brazos Valley	375,000	403,125	386,250	3.00%
Arts Center of the Brazos Valley	79,033	86,936	81,404	3.00%
Arts Center of the Brazos Valley	53,240	58,564	54,837	3.00%
Arts Center of the Brazos Valley	76,133	83,746	78,417	3.00%
Veterans Memorial	30,000	30,000	30,000	0.00%
TOTAL HOT REQUESTS	613,406	662,371	630,908	2.85%
SOLID WASTE FUND				
Keep Brazos Beautiful	49,230	50,230	50,230	2.03%
TOTAL SOLID WASTE	49,230	50,230	50,230	2.03%
GRAND TOTAL	2,305,605	2,541,430	2,396,771	3.95%

12. Key Conclusions

- Budget lays the groundwork to address future challenges and needs both from residents and the broader community.
- Budget addresses ongoing operational needs and demands as well as capital infrastructure demands in the community.
- The FY27 Proposed Budget includes more detailed information on these items.

13. Timeline

Monday, July 6, 2026 - 5:30 PM

- Present Budget to Council
- Council to Call the Budget Public Hearing

Monday, July 13 - 15, 2026 - starting at 1:00 PM until Dismissed by Council

- FY27 Budget Workshops
- Outside Agencies to present their requests on July 14 beginning at 1:00 PM

Thursday, July 23, 2026 - 6:00 PM

- Budget Public Hearing

Thursday, August 13, 2026 - 6:00 PM

- FY27 VAR and NNR Rates submitted to Council
- Council to Call the Public Hearing on Tax Rate

Thursday, August 27, 2026 - 6:00 PM

- Tax Rate Public Hearing
- Council to Adopt FY27 Budget
- Council to Adopt FY27 Tax Rate
- Council to Adopt FY27 Fee Resolution

CITY OF COLLEGE STATION HOTEL TAX FUND SUMMARY

	FY25 Actual	FY26 Revised Budget	FY26 Year-End Estimate	FY27 Base Budget	FY27 Proposed SLAs	FY27 Proposed Budget	% Change Budget FY26 to FY27
Beginning Fund Balance	\$ 17,001,089	\$ 19,647,763	\$ 19,647,763	\$ 17,065,098		\$ 17,065,098	
Revenues							
Hotel Tax	\$ 8,570,787	\$ 8,700,000	\$ 8,709,790	\$ 8,874,000	\$ -	\$ 8,874,000	2.00%
Investment Earnings	799,226	660,000	660,000	660,000	-	660,000	0.00%
Misc Non-Operating	-	-	-	-	-	-	-
Total Revenues	\$ 9,370,013	\$ 9,360,000	\$ 9,369,790	\$ 9,534,000	\$ -	\$ 9,534,000	1.86%
Total Funds Available	\$ 26,371,102	\$ 29,007,763	\$ 29,017,553	\$ 26,599,098	\$ -	\$ 26,599,098	-
Expenditures:							
Parks & Recreation Dept	1,529,023	1,824,866	2,032,199	814,485	463,250	1,277,735	-29.98%
Fiscal Services Dept	20,710	66,000	66,000	56,000	-	56,000	-15.15%
General Govt Dept*	3,769,436	5,621,283	6,606,140	4,960,877	1,199,134	6,160,011	9.58%
Pay Plan Contingency	-	(557)	-	8,403	-	8,403	-
Total Operating Expenditures	\$ 5,319,169	\$ 7,511,592	\$ 8,704,339	\$ 5,839,765	\$ 1,662,384	\$ 7,502,149	-0.13%
Transfers:							
Transfers In - Replacements	-	-	-	(80,000)	-	(80,000)	-
Transfers Out	135,742	-	-	-	-	-	-
Shared Services Transfers Out	574,907	666,601	666,601	662,160	-	662,160	-0.67%
Capital Transfers Out	-	7,500,000	1,500,000	-	-	-	-100.00%
Total Transfers (Sources) Uses	710,649	8,166,601	2,166,601	582,160	-	582,160	-92.87%
Other (Sources) Uses							
Public Agency	689,533	1,033,826	1,031,169	681,313	-	681,313	-34.10%
Capital Outlay	(13,431)	-	-	80,000	-	80,000	-
Capital Outlay - CIP	4,150	-	-	-	-	-	-
Other	-	25,000	25,000	25,000	-	25,000	0.00%
Contingency	-	25,346	25,346	200,000	-	200,000	689.08%
Total Other (Sources) Uses	680,252	1,084,172	1,081,515	986,313	-	986,313	-9.03%
Total Expenditures & Transfers	\$ 6,710,070	\$ 16,762,365	\$ 11,952,455	\$ 7,408,238	\$ 1,662,384	\$ 9,070,622	-45.89%
Total Increase (Decrease)	\$ 2,659,943	\$ (7,402,365)	\$ (2,582,665)	\$ 2,125,762	\$ (1,662,384)	\$ 463,378	
Measurement Focus Increase (Decrease)	(13,269)						
Ending Fund Balance	\$ 19,647,763	\$ 12,245,398	\$ 17,065,098	\$ 19,190,860	\$ (1,662,384)	\$ 17,528,476	

*Includes Tourism and Public Communications Divisions of the General Government Department

CITY OF COLLEGE STATION

HOTEL TAX FUND FIVE YEAR FORECAST

	FY26 Year-End Estimate	FY27 Proposed Budget	FY28 Forecasted	FY29 Forecasted	FY30 Forecasted	FY31 Forecasted
Beginning Fund Balance	\$ 19,647,763	\$ 17,065,098	\$ 17,528,476	\$ 17,820,320	\$ 19,514,693	\$ 21,127,563
Total Revenues	9,369,790	9,534,000	9,663,042	9,851,760	10,092,877	10,334,495
Total Funds Available	\$ 29,017,553	\$ 26,599,098	\$ 27,191,518	\$ 27,672,080	\$ 29,607,571	\$ 31,462,058
Total Operating Expenditures	8,704,339	7,502,149	6,208,380	6,448,568	6,694,691	6,932,291
Total Transfers (Sources) Uses	2,166,601	582,160	662,160	721,754	786,712	857,516
Total Other (Sources) Uses	1,081,515	986,313	2,500,657	987,064	998,604	1,019,032
Total Expenditures & Transfers	\$ 11,952,455	\$ 9,070,622	\$ 9,371,198	\$ 8,157,386	\$ 8,480,008	\$ 8,808,840
Total Increase (Decrease)	\$ (2,582,665)	\$ 463,378	\$ 291,844	\$ 1,694,373	\$ 1,612,870	\$ 1,525,655
Measurement Focus Increase (Decrease)						
Ending Fund Balance	\$ 17,065,098	\$ 17,528,476	\$ 17,820,320	\$ 19,514,693	\$ 21,127,563	\$ 22,653,218

CITY OF COLLEGE STATION

HOTEL TAX FUND

OPERATIONS EXPENDITURE SUMMARY

EXPENDITURE BY DEPARTMENT							
	FY25 Actual	FY26 Revised Budget	FY26 Year-End Estimate	FY27 Proposed Base Budget	FY27 Proposed SLAs	FY27 Proposed Budget	% Change in Budget from FY26 to FY27
Public Communications	\$ 4,760	\$ 54,413	\$ 54,413	\$ 52,879	\$ -	\$ 52,879	-2.82%
Tourism	3,764,676	5,566,870	6,551,727	4,907,998	1,199,134	6,107,132	9.70%
Hotel Tax Collections/Audits	20,710	66,000	66,000	56,000	-	56,000	-15.15%
Parks & Recreation Dept	1,529,023	1,824,866	2,032,199	814,485	463,250	1,277,735	-29.98%
Pay Plan Contingency	-	(557)	-	8,403	-	8,403	
TOTAL	\$ 5,319,169	\$ 7,511,592	\$ 8,704,339	\$ 5,839,765	\$ 1,662,384	\$ 7,502,149	-0.13%

EXPENDITURE BY CLASSIFICATION							
	FY25 Actual	FY26 Revised Budget	FY26 Year-End Estimate	FY27 Proposed Base Budget	FY27 Proposed SLAs	FY27 Proposed Budget	% Change in Budget from FY26 to FY27
Salaries and Benefits	\$ 1,870,406	\$ 1,999,585	\$ 2,052,395	\$ 2,074,508	\$ 136,898	\$ 2,211,406	10.59%
Health Insurance	302,339	274,822	261,759	273,285	13,780	287,065	4.45%
Supplies	1,067,409	1,498,557	1,523,380	628,757	3,456	632,213	-57.81%
Maintenance	7,980	5,720	5,720	7,448	3,250	10,698	87.03%
Purchased Services	1,982,452	3,458,465	4,545,170	2,847,364	945,000	3,792,364	9.65%
Capital Outlay	88,582	275,000	315,915	-	560,000	560,000	103.64%
Pay Plan Contingency	-	(557)	-	8,403	-	8,403	
TOTAL	\$ 5,319,169	\$ 7,511,592	\$ 8,704,339	\$ 5,839,765	\$ 1,662,384	\$ 7,502,149	-0.13%

PERSONNEL							
	FY25 Actual	FY26 Revised Budget		FY27 Proposed Base Budget	FY27 Proposed SLAs	FY27 Proposed Budget	% Change in Budget from FY26 to FY27
Tourism	15.00	15.00		15.00	1.00	16.00	6.67%
Parks & Recreation Dept	2.50	2.50		2.50	-	2.50	0.00%
TOTAL	17.50	17.50		17.50	1.00	18.50	5.71%

APPENDIX B

FY27 PROPOSED SERVICE LEVEL ADJUSTMENTS (SLAs)

Dept	Description	One-Time Cost	Recurring Cost	Total	Revenue/ Savings	Net Total	FTE	Vehicle/ Heavy Equipment
Police	6 Police Officers and 3 Patrol Cars	527,882	900,629	1,428,511	-	1,428,511	6.00	3.00
Police	Volunteer Coordinator	761	122,880	123,641	-	123,641	1.00	-
Police	Forensic Technician	4,268	91,038	95,306	-	95,306	1.00	-
Police	Eventide DX Recorder	65,721	-	65,721	-	65,721	-	-
Police	CSTEP Prisoner Transportation	116,914	22,670	139,584	-	139,584	-	1.00
TOTAL POLICE		715,546	1,137,217	1,852,763	-	1,852,763	8.00	4.00
Fire	On-Site Bunker Gear Cleaning, Inspection and Repairs	-	40,000	40,000	-	40,000	-	-
Fire	Hazmat Equipment Cache Upgrades	119,090	-	119,090	-	119,090	-	-
Fire	Fire Department Accreditation	27,200	-	27,200	-	27,200	-	-
TOTAL FIRE DEPARTMENT		146,290	40,000	186,290	-	186,290	-	-
Public Works	Concrete and ADA Compliance Crew	95,581	327,743	423,324	-	423,324	4.00	1.00
Public Works	Pavement Markings Account Increase	-	125,000	125,000	-	125,000	-	-
Public Works	Assistant Drainage Maintenance Division Manager (IT Replacement Costs)		1,230	1,230	-	1,230	-	-
TOTAL PUBLIC WORKS		95,581	453,973	549,554	-	549,554	4.00	1.00
Parks	Parks Operation Irrigation Crew Leader + Truck	90,000	105,405	195,405	-	195,405	1.00	1.00
Parks	Lincoln Recreation Center Van	80,000	15,000	95,000	-	95,000	-	1.00
Parks	Assistant Operations Manager Truck	57,000	13,000	70,000	-	70,000	-	1.00
Parks	Forklift	45,000	10,000	55,000	-	55,000	-	1.00
Parks	Pedestrian Mower & Trailer	22,000	9,600	31,600	-	31,600	-	1.00
Parks	Fun For All Fence Replacement	120,000	-	120,000	-	120,000	-	-
Parks	Cooling College Station Park Tree Planting Year Two	88,895	-	88,895	-	88,895	-	-
Parks	Cooling College Station Residential Tree Giveaway	45,000	-	45,000	-	45,000	-	-
Parks	2027 CAPRA Reaccreditation Visit	15,000	-	15,000	-	15,000	-	-
Parks	Multi Pro Turf Sprayer (SPLIT)	80,000	28,000	108,000	-	108,000	-	0.50
Parks	Fraise Mower + Turf Trailer (SPLIT)	35,000	11,850	46,850	-	46,850	-	0.50
TOTAL PARKS AND RECREATION		677,895	192,855	870,750	-	870,750	1.00	6.00
Planning & Development	Combination Building Inspector I/II	52,192	98,581	150,773	-	150,773	1.00	1.00
Planning & Development	Engineering Technician	57,192	109,108	166,300	-	166,300	1.00	1.00
TOTAL PLANNING AND DEVELOPMENT		109,384	207,689	317,073	-	317,073	2.00	2.00
IT	Information Security Analyst	4,214	142,873	147,087	-	147,087	1.00	-
IT	Laserfiche Upgrade and Migration (FY27)	252,412	218,647	471,059	-	471,059	-	-
IT	ESRI Advantage Program for Modernized GIS Infrastructure	71,800	-	71,800	-	71,800	-	-
IT	Identity and Access Management - Okta	-	150,000	150,000	-	150,000	-	-
IT	New Position Software Costs	-	10,599	10,599	-	10,599	-	-
TOTAL IT		328,426	522,119	850,545	-	850,545	1.00	-
Fiscal Services	Short-Term Rental (STR) Monitoring, Analytical & Compliance Services	-	89,420	89,420	-	89,420	-	-
FISCAL SERVICES		-	89,420	89,420	-	89,420	-	-
Capital Projects Operations	Field Administrator	50,885	100,002	150,887	-	150,887	1.00	1.00
Capital Projects Operations	Scissor Lift	47,000	7,410	54,410	-	54,410	-	1.00
Capital Projects Operations	Corrective Building Funds	230,200	-	230,200	-	230,200	-	-
Capital Projects Operations	Christmas Lights	10,000	-	10,000	-	10,000	-	-
CAPITAL PROJECTS OPERATIONS		338,085	107,412	445,497	-	445,497	1.00	2.00

APPENDIX B

FY27 PROPOSED SERVICE LEVEL ADJUSTMENTS (SLAs)

Dept	Description	One-Time Cost	Recurring Cost	Total	Revenue/ Savings	Net Total	FTE	Vehicle/ Heavy Equipment
Mayor & Council	Community Sponsorships	25,000	-	25,000	-	25,000	-	-
City Manager	Lunch On Us	15,000	-	15,000	-	15,000	-	-
Internal Audit	Program Auditor	2,885	108,721	111,606	-	111,606	1.00	-
Human Resources	Human Resources Generalist/Employee Advisor	-	114,635	114,635	-	114,635	1.00	-
Human Resources	HR Systems: Learning, Performance, Leave & Integrations	250,000	150,000	400,000	-	400,000	-	-
Human Resources	Internship Program Funding	-	75,383	75,383	-	75,383	-	-
Economic Development	District Concept Planning	50,000	-	50,000	-	50,000	-	-
Economic Development	Development Marketing	50,000	-	50,000	-	50,000	-	-
Tourism	Director of University Strategy & Partnership (IT Replacement Costs)	-	721	721	-	721	-	-
TOTAL GENERAL GOVERNMENT		392,885	449,460	842,345	-	842,345	2.00	-
TOTAL GENERAL FUND		2,804,092	3,200,145	6,004,237	-	6,004,237	19.00	15.00
Parks	Fraise Mower + Turf Trailer (SPLIT)	35,000	2,250	37,250	-	37,250	-	0.50
Parks	Multi Pro Turf Sprayer(SPLIT)	80,000	1,000	81,000	-	81,000	-	0.50
Parks	VPAC Connection Improvements	126,500	-	126,500	-	126,500	-	-
Parks	Shade Addition at VPAC	218,500	-	218,500	-	218,500	-	-
Tourism	Director of University Strategy & Partnership	2,885	186,249	189,134	-	189,134	1.00	-
Tourism	Large Event Sponsorship	750,000	-	750,000	-	750,000	-	-
Tourism	Tourism Leisure Event	150,000	-	150,000	-	150,000	-	-
Tourism	Visitor Center Sign	100,000	-	100,000	-	100,000	-	-
Tourism	Christmas Lights for City Hall	10,000	-	10,000	-	10,000	-	-
TOTAL HOT FUND		1,472,885	189,499	1,662,384	-	1,662,384	1.00	1.00
Public Works	Assistant Division Manager - Drainage Maintenance	80,021	138,595	218,616	-	218,616	1.00	1.00
Public Works	Tree Chipper	85,000	15,850	100,850	-	100,850	-	1.00
Planning & Development	Flood Study & FEMA Letter of Map Revision	200,000	-	200,000	-	200,000	-	-
Planning & Development	General Studies	150,000	-	150,000	-	150,000	-	-
TOTAL DRAINAGE FUND		515,021	154,445	669,466	-	669,466	1.00	2.00
Economic Development	Northgate District Branding	50,000	-	50,000	-	50,000	-	-
Economic Development	Northgate Surface Lot Resurfacing and Related Improvements	150,000	-	150,000	-	150,000	-	-
Economic Development	College Main Parking Garage Signage	100,000	-	100,000	-	100,000	-	-
Economic Development	College Main Parking Garage Security	-	15,000	15,000	-	15,000	-	-
Economic Development	PTNB Northgate District Enforcement Adjustment	-	40,000	40,000	-	40,000	-	-
Economic Development	Northgate District Spot Pressure Washing	-	30,000	30,000	-	30,000	-	-
Economic Development	Christmas Lights for City Hall	10,000	-	10,000	-	10,000	-	-
TOTAL NORTHGATE PARKING FUND		310,000	85,000	395,000	-	395,000	-	-
Electric	Electric Safety/Training Coordinator Position	8,085	173,383	181,468	-	181,468	1.00	-
Electric	AMI Analyst position and service vehicle	71,885	152,740	224,625	-	224,625	1.00	1.00
Electric	Small Bucket Truck	250,000	52,500	302,500	-	302,500	-	1.00
TOTAL ELECTRIC FUND		329,970	378,623	708,593	-	708,593	2.00	2.00
Water	Advanced Leak Detection and System Efficiency Services	250,000	-	250,000	-	250,000	-	-
Water	Water Resources Specialist	7,585	113,581	121,166	-	121,166	1.00	-
TOTAL WATER FUND		257,585	113,581	371,166	-	371,166	1.00	-
Solid Waste	Mini Street Sweeper	274,806	79,201	354,007	-	354,007	-	1.00
Solid Waste	Commercial Solid Waste Roll-off Collection Vehicle	324,917	124,933	449,850	-	449,850	-	1.00
Solid Waste	Northgate District Self-Contained Compactors & Monitoring Units	75,000	37,585	112,585	-	112,585	-	2.00
TOTAL SOLID WASTE FUND		674,723	241,719	916,442	-	916,442	-	4.00
TOTAL ALL FUNDS		6,364,276	4,363,012	10,727,288	-	10,727,288	24.00	24.00

APPENDIX B
FY27 NOT RECOMMENDED SERVICE LEVEL ADJUSTMENTS (SLAs)

Dept	Description	One-Time Cost	Recurring Cost	Total	Revenue/ Savings	Net Total	FTE	Vehicle/ Heavy Equipment
Police	8 Police Patrol Vehicles	977,949	362,376	1,340,325	-	1,340,325	-	8.00
Police	Evidence Technician	3,647	77,364	81,011	-	81,011	1.00	-
Police	Senior Animal Control Officer with Vehicle	78,565	102,753	181,318	-	181,318	1.00	1.00
	Community Enhancement Vehicle	52,015	15,985	68,000	-	68,000	-	1.00
Police	Vehicles	-	26,080	26,080	-	26,080	-	2.00
TOTAL POLICE		1,112,176	584,558	1,696,734	-	1,696,734	2.00	12.00
Fire	Fire Department ISO Rating Special Study and Consulting	78,500	-	78,500	-	78,500	-	-
Fire	Mobile Shelter Trailer	23,678	500	24,178	-	24,178	-	-
TOTAL FIRE DEPARTMENT		102,178	500	102,678	-	102,678	-	-
Public Works	Mowing Equipment and Light Equipment Operator (LEO)	136,026	105,442	241,468	-	241,468	1.00	4.00
Public Works	Streets - Light Equipment Operator (LEO)	-	64,068	64,068	-	64,068	1.00	-
TOTAL PUBLIC WORKS		136,026	169,510	305,536	-	305,536	2.00	4.00
Parks	Park Ranger Truck	57,000	13,000	70,000	-	70,000	-	1.00
Parks	WPC LED Display Board	120,000	-	120,000	-	120,000	-	-
Parks	Tri-Plex 3100 D Reelmaster	55,000	16,650	71,650	-	71,650	-	-
Parks	Lick Creek Park Signage Plan	75,000	-	75,000	-	75,000	-	-
Parks	Wolf Pen Creek Programming Events	70,000	-	70,000	-	70,000	-	-
TOTAL PARKS AND RECREATION		377,000	29,650	406,650	-	406,650	-	1.00
Planning & Development	Comprehensive Plan Implementation	196,500	-	196,500	-	196,500	-	-
TOTAL PLANNING AND DEVELOPMENT		196,500	-	196,500	-	196,500	-	-
City Manager	Additional Intern	2,885	22,109	24,994	-	24,994	-	-
Public Communication	Digital Media Specialist	36,737	115,370	152,107	-	152,107	1.00	-
Human Resources	Policy/Document Management Software	25,000	150,000	175,000	-	175,000	-	-
TOTAL GENERAL GOVERNMENT		64,622	287,479	352,101	-	352,101	1.00	-
TOTAL GENERAL FUND		1,988,502	1,071,697	3,060,199	-	3,060,199	5.00	17.00
Tourism	Assistant Director of TAMU Sales	2,885	178,115	181,000	-	181,000	1.00	-
Tourism	Assistant Director of Event Strategy (TAMU)	2,885	178,115	181,000	-	181,000	1.00	-
Tourism	Leisure Event Execution	-	225,000	225,000	-	225,000	-	-
Tourism	Experiential Marketing	100,000	-	100,000	-	100,000	-	-
Tourism	Wayfinding SLA	1,500,000	-	1,500,000	-	1,500,000	-	-
Tourism	Visitor Center Revamp	50,000	-	50,000	-	50,000	-	-
TOTAL HOT FUND		1,655,770	581,230	2,237,000	-	2,237,000	2.00	-
Water	Alternative Water Supply Strategy Evaluation	500,000	-	500,000	-	500,000	-	-
TOTAL WATER FUND		500,000	-	500,000	-	500,000	-	-
TOTAL ALL FUNDS		4,144,272	1,652,927	5,797,199	-	5,797,199	7.00	17.00

APPENDIX C

PERSONNEL DETAIL

FUND/DEPARTMENT	FY25 Actual	FY26 Revised Budget	FY27 Proposed Base Budget	FY27 SLAs	FY27 Proposed Budget
General Fund					
Police	238.00	244.00	244.00	8.00	252.00
Fire	186.00	205.00	205.00	-	205.00
Public Works	44.00	44.00	44.00	4.00	48.00
Parks and Recreation	70.50	71.50	71.50	1.00	72.50
Planning and Development Services	46.00	48.50	48.50	2.00	50.50
Information Technology	32.25	32.25	32.25	1.00	33.25
Fiscal Services	54.25	54.75	54.75	-	54.75
Capital Projects Operations	23.00	23.00	23.00	1.00	24.00
General Government	69.00	60.50	60.50	2.00	62.50
TOTAL General Fund	763.00	783.50	783.50	19.00	802.50
Electric Fund	94.00	95.00	95.00	2.00	97.00
Water Fund	46.00	46.00	46.00	1.00	47.00
Wastewater Fund	45.00	45.00	45.00	-	45.00
Solid Waste Fund	48.00	49.00	49.00	-	49.00
Northgate Fund	9.00	9.00	9.00	-	9.00
Hotel Tax Fund	17.50	17.50	17.50	1.00	18.50
Community Development Fund	3.50	2.50	2.50	-	2.50
Drainage Fund	20.00	22.00	22.00	1.00	23.00
Court Security Fund	0.50	-	-	-	-
Utility Customer Service Fund	20.00	20.00	20.00	-	20.00
Fleet Maintenance Fund	21.00	21.00	21.00	-	21.00
GRAND TOTAL ALL FUNDS	1,087.50	1,110.50	1,110.50	24.00	1,134.50

APPENDIX J

FY27 OUTSIDE AGENCY FUNDING

	FY25 Actual Funding	FY26 Approved Funding	FY27 Requested Funding	FY27 Proposed Funding
GENERAL FUND				
Aggieland Humane Society	\$ 303,600	\$ 349,140	\$ 425,000	\$ 419,054
Amber Alert Network Brazos Valley	5,000	5,000	5,000	5,000
Arts Center of the Brazos Valley	35,000	35,000	35,000	35,000
Brazos Central Appraisal District	736,760	988,837	1,150,200	1,150,200
Brazos County Health District*	494,786	478,029	578,029	478,029
Greater Brazos Valley Partnership	350,000	350,000	350,000	350,000
Bryan College Station Chamber of Commerce	25,000	25,000	35,000	27,750
Brazos Transit District**	-	744,800	400,800	400,800
	<u>\$ 1,950,146</u>	<u>\$ 2,975,806</u>	<u>\$ 2,979,029</u>	<u>\$ 2,865,833</u>
* The FY26 Budget was approved at \$578,029 on a contingent basis. However the actual approved contract and funding amount for FY26 is \$478,029.				
** The FY26 Budget includes the previously approved FY25 amount that was paid out in FY26.				
HOTEL TAX FUND				
Arts Center - Affiliate Funding	\$ 375,000	\$ 375,000	\$ 403,125	\$ 386,250
Arts Center - Operations and Maintenance	79,033	79,033	86,936	81,404
Arts Center - Arts Tourism Marketing	44,000	53,240	58,564	54,837
Arts Center - Public Art Support	62,920	76,133	83,746	78,417
Veterans Memorial	30,000	30,000	30,000	30,000
	<u>\$ 590,953</u>	<u>\$ 613,406</u>	<u>\$ 662,371</u>	<u>\$ 630,908</u>
SOLID WASTE FUND				
Keep Brazos Beautiful	\$ 42,225	\$ 49,230	\$ 50,230	\$ 50,230
	<u>\$ 42,225</u>	<u>\$ 49,230</u>	<u>\$ 50,230</u>	<u>\$ 50,230</u>
COMMUNITY DEVELOPMENT FUND				
Big Brothers Big Sisters	\$ 39,576	\$ 40,000	\$ 35,000	\$ 35,000
Brazos County Health District	-	21,094	-	-
Brazos Maternal & Child Health Clinic	39,567	16,495	-	-
A Home Base for Transitioning Youth dba Unlimited Potential	29,546	28,495	25,000	25,000
The Salvation Army	-	25,000	25,000	25,000
United Way of the Brazos Valley	-	40,000	25,000	25,000
Catholic Charities Central Tx - BV Financial Stability Program	41,668	13,366	20,100	20,100
College Station PD Victim Services	-	-	30,000	30,000
Twin City Mission - Family Support Services LEAD Program	-	-	50,000	50,000
	<u>\$ 150,357</u>	<u>\$ 184,450</u>	<u>\$ 210,100</u>	<u>\$ 210,100</u>
TOTAL OUTSIDE AGENCY FUNDING	<u>\$ 2,733,680</u>	<u>\$ 3,822,892</u>	<u>\$ 3,901,730</u>	<u>\$ 3,757,071</u>

August 5, 2026
Item No. 4.3.
Quarterly Marketing Report

Sponsor: Angie Bertinot

Reviewed By CBC: N/A

Agenda Caption: Presentation and discussion on the Quarterly Marketing Report for FY26 Q3.

Relationship to Strategic Goals:

Recommendation(s): Staff recommends the committee receive the presentation.

Summary: See attached report for FY26 Q3.

Budget & Financial Summary: N/A

Attachments:

1. Q3 Marketing Report



COLLEGE STATION

Q3 FY2026 Marketing Report — Executive Summary

Reporting period: April – June 2026 | Prepared for the Tourism Committee

Q3 delivered strong year-over-year growth on the website and record reach on social media, powered by two of the biggest single events College Station has hosted since 2024 — Banana Ball at Kyle Field and the Road to 26 soccer weekend. Website sessions grew 34.8% to 200,142 and social impressions climbed 46.6% quarter-over-quarter to 3.7 million, even as engagement normalized from an exceptional, rodeo-fueled Q2. Paid search and programmatic display continued to punch above their budget share, and Public Content laid the storytelling groundwork for a busy fall and holiday seasons ahead.

200,142 Website Sessions (+34.8% YoY)	169,137 Unique Users (+33.8% YoY)	3,739,284 Social Impressions (+46.6% QoQ)	132,499 Social Engagements (-19.7% QoQ)
42,744 Total Social Followers (+14.8% QoQ)	357,185 Video Views (-9.1% QoQ)	39.6x Adara Paid Digital ROI (Enriched)	\$491,585 Adara Est. Booking Revenue (Enriched)

WEBSITE PERFORMANCE

Traffic hit our **second-highest quarter on record**, and visitors arrived with clear intent — Things to Do, the Directory and Events led landing pages for the third quarter running, and nearly seven in ten visitors came from a mobile device.

- **Top visitor markets:** Houston (20,000), College Station (12,000), Dallas (8,100), Austin (5,100)
- **Top traffic sources:** organic search (42.3%), paid social (25.1%), direct (18.2%)
- **Top landing pages:** Things to Do, Directory, Events
- **Mobile-first audience:** 67.8% of users on mobile devices

ORGANIC SOCIAL MEDIA

Reach hit an **all-time high** even as engagement normalized from an exceptional Q2. Engagement rate held at **3.5% — still close to double the 1.9% Destinations International benchmark** — and two marquee events, Banana Ball and the Road to 26 soccer weekend, drove our two biggest posts of the year.

- **Impressions:** 3,739,284 (+46.6% QoQ); total audience 42,744 (+14.8%)
- **Top engaged post:** Banana Ball at Kyle Field — 21,124 engagements
- **Top reach post:** Road to 26 "Reigning World Champions" (boosted) — 954,779 views
- **Net follower growth:** +5,540 in Q3 (+34.4% QoQ)

PAID DIGITAL & SOCIAL — ZIMMERMAN AGENCY

Programmatic, search and paid social all outperformed their footprint. **Adara's enriched modeling shows a 39.6x return** on ad spend, Meta traffic clicks surged 130% year-over-year at half the cost, and Organic plus Paid Search together drove the vast majority of on-site conversions.

- **Adara:** \$491,585 in enriched estimated revenue, 3,008 bookings, 39.6x ROI (\$12,427 spent)
- **Paid Social (Meta + LinkedIn):** 1,395,726 impressions, 53,502 link clicks, 3.83% blended CTR (+55% QoQ); Meta Traffic clicks +130% YoY at half the cost per click
- **Paid Search:** sessions +17.5%, Key Events +29.1%, engagement held at 80.3%
- **Organic Search:** still the engine — about 46% of sessions and 73% of all Key Events
- **Texas Monthly:** 382,980 impressions and 2,758 engagements, headlined by a 4.45% engagement rate Facebook ad

PUBLIC RELATIONS & INFLUENCERS — PUBLIC CONTENT

Public Content is gaining momentum in advancing the 2026 PR Plan, from **Savannah Bananas and Road to 26 storytelling** to early positioning for fall happenings, while building the influencer program around this summer's biggest sporting events.

- Secured interviews and coverage with Texas Lifestyle Magazine, KBTX, The Eagle, CW39 and SportsTravel
- Activated two influencer partnerships around the Argentina vs. Honduras soccer match
- Distributed the June wire release announcing the Destination Strategic Plan's approval and \$4M revenue projection
- Began building the fall and holiday season storytelling pipeline for Q4

LOOKING AHEAD TO Q4

- **Texas A&M 150th Anniversary:** Opening Ceremony kicking off a yearlong celebration arc into fall storytelling
- **Fall Travel & Football:** Game Day guides, SEC traditions, alumni travel and Rivalry Week content
- **Holiday Season:** Santa's Wonderland and the new Christmas in College Station program, anchored by Historic Northgate
- **Paid Digital:** apply SEM Local's Q3 lift to the broader search campaign heading into Q4



Marketing Performance Report

Q2 FY2026 | January – March 2026

QUICK SNAPSHOT

200,142 Website Sessions +21.2% QoQ / +34.8% YoY	295,974 Page Views +21.4% QoQ / +24.7% YoY	5,540 New Social Followers +34.4% QoQ
3,739,284 Social Impressions +46.6% QoQ	132,499 Social Engagements -19.7% QoQ	3.5% Engagement Rate -45.2% QoQ

WEBSITE OVERVIEW

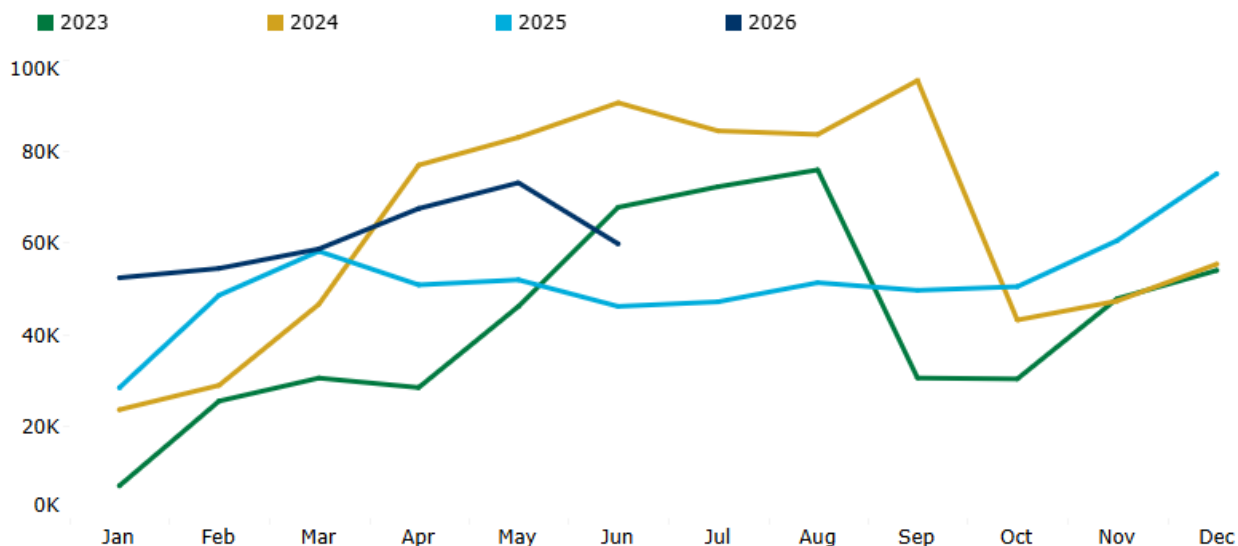
Q3 was a strong quarter for the Visit College Station website, and the growth showed up across the board. The site drew 169,137 users and 200,142 visits, our second-highest totals yet, up roughly a third from this time last year (users +33.8%, visits +34.8%), with page views climbing to nearly 296,000. Just as important, people did not simply show up and leave. Compared to last quarter, engagement improved on both sides of the coin: 43.6% of visits were active (up 1.63 points) and the bounce rate declined to 56.4%, continuing last quarter's downward trend.

Where people spent their time continues to tell a clear story: they came to plan a trip. The three most-visited sections were Things to Do (26.5% of all landing traffic), the business Directory (19.6%) and Events (13.6%), the same trio that led last quarter, showing visitors are landing with real plans in mind. The Things to Do page alone pulled 57,000 views. The Events Calendar stood out for how deeply people used it: only 22.3% left right after arriving, well below the rest of the site, a sign that folks who found it were digging in and building their days around specific dates. The Restaurants page drew 25,000 views, and the Banana Ball visitor page, which was only live for a short window, earned enough interest to rank among our top sections on its own at 3.6%, a reminder that one big event can light up our social feeds and our website at the same time.

As for how people found us, organic search led the way. Search brought in the largest share of visits at 42.3%, most of it from Google, ahead of paid social (25.1%) and direct traffic (18.2%), and up from about 36% last quarter, a good sign that awareness of College Station is growing on its own. Nearly seven in ten visitors (67.8%) came from a phone, so a quick, easy mobile experience stays a priority. Most of our audience came from the Texas markets we would expect, led by Houston at 20,000 users, with College Station (12,000), Dallas (8,100), Austin (5,100) and San Antonio (4,100) close behind.

Sessions Analysis

Monthly Trend



PERFORMANCE

Total Sessions	200,142	+34.8% YoY
Total Users	169,137	+33.8% YoY
Page Views	295,974	+24.7% YoY
Engagement Rate	43.6%	+1.63 pts QoQ

- Top Three Landing Pages
 - Things to Do — 26.5% of landing traffic (57,000 views)
 - Directory — 19.6%
 - Events — 13.6%, with the Events Calendar posting a best-in-class 22.3% bounce rate
 - Restaurants — 25,000 views
 - Banana Ball visitor page — 3.6% of landing traffic despite a short live window
- Top Traffic Sources (organic search, direct, referral, social, paid)
 - Organic Search: 42.3% (up from ~36% in Q2)
 - Paid Social: 25.1%
 - Direct: 18.2%

ORGANIC SOCIAL MEDIA OVERVIEW

Q3 pushed Visit College Station's reach to a new high even though engagements, admittedly, settled back from an exceptional Q2. Impressions climbed to 3,739,284 (+46.6% QoQ) and total audience grew to 42,744 (+14.8%), with net follower growth up 34.4%, which can be largely attributed to increased posting volume and greater audience reach. That wider reach came with a trade-off: engagements eased to 132,499 (-19.7%), link clicks to 17,483 (-28.5%) and engagement rate to 3.5%, down from a rodeo-fueled 6.5% in Q2 but still close to double the 1.9% Destinations International benchmark, which we should be extremely proud of. Two marquee events carried the quarter: Banana Ball at Kyle Field produced the top engaged post of the period at 21,124 engagements, and the Road to 26 soccer weekend delivered the top reach, with the boosted "Reigning World Champions" post pulling 954,779 views and

18,219 engagements of its own. Outside of football season, these were the two biggest events College Station has hosted in a while, and the numbers reflect it.

Quarter-over-Quarter Performance

Metric	Jan – Mar	Apr – Jun	QoQ Change
Total Audience	37,232	42,744	+14.8%
Net Audience Growth	4,122	5,540	+34.4%
Impressions	2.55M	3,739,284	+46.6%
Engagements	164,950	132,499	-19.7%
Engagement Rate	6.5%	3.5%	-45.2%
Link Clicks	24,452	17,483	-28.5%
Video Views	392,984	357,185	-9.1%
Posts Published	286	437	+52.8%

Best Performing Posts

- Top Engagement — Banana Ball at Kyle Field: 21,124 engagements
- Top Reach — Road to 26 "Reigning World Champions" (boosted): 954,779 views / 18,219 engagements

Visit College Station
Thu 4/9/2026 10:15 am CDT

Reining World Champions. Global stage. Right here in Aggieland. 🌐 🌐

Views 954,779
Boosted

Visit College Station
Thu 4/30/2026 10:38 am CDT

Heading to Banana Ball this Saturday? 🍌 A few things to know before you go:

Views 187,860

Visit College Station
Fri 5/29/2026 10:51 am CDT

There's no place quite like College Station — from the live music and local eats to the parks, the people and the undeniable Aggie...

Views 98,296

Visit College Station
Fri 5/1/2026 1:25 pm CDT

MAY we suggest a few things to do this month? 🍷

Views 71,821

THE ZIMMERMAN AGENCY

PAID DIGITAL OVERVIEW

Adara Programmatic Summary

The Adara programmatic campaign delivered 1,925,412 impressions and 1,266 clicks at a 0.066% CTR for the quarter, against a \$35,110 budget allocation with \$12,427 actually spent. CTR held under 0.1%, but that is expected — the campaign is built to drive bookings and revenue, not click volume, so revenue yield is the primary performance signal.

	Bookings	Travelers	Nights	Revenue	ADR	ROI
Observed	327	444	1,840	\$21,418	\$175.82	1.7x
Enriched	3,008	4,232	12,510	\$491,585	\$175.82	39.6x

- Travel Intenders package: 1,775,356 impressions / 1,252 clicks / 0.071% CTR
- Added Value package (bonus inventory): 150,056 impressions / 14 clicks
- 6,333 total searches (5,566 flight / 767 hotel)

Paid Search Summary

- Paid Search volume was down: sessions -19.7%, views -24.9%, new users -22.1% — a lighter traffic quarter.
- Traffic quality improved even as volume softened: engagement rate rose to 80.7% from 79.5%, and Key Events rose 13.4%.
- Paid Search punched above its weight: about 7.1% of site sessions drove roughly 13.6% of all Key Events.
- SEM Local was the standout: sessions +39.2%, new users +43.9%, Key Events +94.2%
- Recommendation: protect and consider increasing SEM Local investment, apply SEM Local learnings (queries, copy, geo, landing pages) to the broader SEM campaign, and keep optimizing for intent and conversion efficiency over raw traffic volume.

Display & Partner Placements

Texas Monthly

The Texas Monthly partnership generated 382,980 total impressions and 2,758 engagements (0.72% blended engagement rate) across sponsored content, banner display and social. The sponsored article, "5 Great Reasons to Say Howdy to College Station in 2026," drew 2,047 pageviews. Banner display ran 322,902 impressions / 174 clicks (0.05% CTR) across Brand ROS and roadblock placements. The March Facebook ad was the standout, achieving a 4.45% engagement rate on 58,031 impressions, ahead of Texas Monthly's own benchmark.

Dave Campbell's Texas Football

- Run-of-site banner ads on TexasFootball.com: 292,043 impressions (flight 1/1–4/21, spanning Q2 into the first three weeks of Q3)
- Savannah Bananas Instagram giveaway: 21.0K impressions, 523 engagements (257 likes, 197 comments, 56 shares)

Multiview

- Association-site retargeting (MPI + TSAE, cumulative since 10/13/25): 197,035 impressions / 281 clicks / 0.14% CTR
- MPI campaign: 100,555 impressions / 151 clicks / 0.15% CTR

- TSAE campaign: 96,480 impressions / 130 clicks / 0.13% CTR, with a Zone 5 / Zone 9 placement breakdown available in the source report

PAID SOCIAL OVERVIEW

Paid social delivered 1,395,726 impressions and 53,502 link clicks at a 3.83% blended CTR (+55% QoQ), though impressions eased 22% QoQ as CPMs rose 58% — a platform-wide trend tied to Meta's Andromeda ad-serving algorithm and tighter audience targeting, not a Visit College Station-specific dip.

Meta — Traffic Campaign

Period	Spend	Impressions	CTR	Eng. Rate	IG Follows
Q3 (Apr–Jun 26)	\$6,936.60	721,341	6.74%	7.31%	95
Q3 LY (Apr–Jun 25)	\$6,177.12	904,803	2.34%	2.49%	8
Q2 (Jan–Mar 26)	\$5,124.47	811,560	5.05%	5.30%	20

- Click performance surged 130% YoY (21,145 → 48,589 clicks) on essentially flat budget, cutting cost per click in half (\$0.29 → \$0.14)
- Engagement rate more than doubled YoY (2.49% → 7.31%) with cost per engagement down 52%, even as the 41% CPM increase tracked broader 2026 Meta benchmarks
- Instagram followers grew from 20 (Q2) to 95 (Q3), a 375% quarterly jump

Meta — Engagement/Followers Campaign

Period	Spend	Impressions	CTR	Eng. Rate	FB Likes
Q3 (Apr–Jun 26)	\$3,814.84	483,015	0.47%	28.40%	2,056
Q3 LY (Apr–Jun 25)	\$6,981.85	4,211,800	0.08%	0.12%	863
Q2 (Jan–Mar 26)	\$3,382.88	766,849	0.11%	26.45%	2,360

- Budget was cut nearly in half YoY (\$6.98K → \$3.81K) while engagement cost dropped 98%, showing mid-funnel campaigns deliver far better efficiency than broad awareness spend
- Engagement rate jumped from 0.12% to 28.40% YoY — roughly 1 in 3.5 impressions now engages, versus 1 in 800 a year ago
- Facebook likes grew 138% YoY (863 → 2,056) despite 89% fewer impressions

Meta — Best-Performing Ads

- Most Clicked: "See & Do" ads under the Traffic campaign — 39,084 clicks to visit.cstx.gov/things-to-do/, a 7.96% CTR at \$0.13 CPC for the quarter
- Most Engaging: the Road to 26 Soccer (Version A) ad — 84,000+ post engagements, a 76.18% engagement rate
- Most Magnetic: the Fan Acquisition campaign ad that grew Facebook followers by 1,785 over the quarter

LinkedIn — Meetings Campaign

Period	Spend	Impressions	CTR	Eng. Rate	Cost/Eng.
Q3 (Apr–Jun 26)	\$1,626.06	191,370	1.37%	1.42%	\$0.60
Q2 (Jan–Mar 26)	\$1,483.16	206,766	1.12%	1.37%	\$0.52

- Budget rose 10% on 7% fewer impressions, reflecting LinkedIn's 19% CPM increase QoQ; link clicks still grew 13% on stable CPC (~\$0.62–\$0.64)

- Engagement rate improved to 1.42% though total engagement volume dipped 5% as cost per engagement rose 15% with the CPM environment
- Meetings ads did not run in Q3 2025, so no YoY comparison is available for this campaign type

Paid Social — Next Steps

- Optimize Facebook creative: updated Traffic creatives in Brand Kit look and feel deliver the week of 7/20 for Q4 deployment
- Test a LinkedIn Engagement campaign to seed the MICE audience with destination content before retargeting, mirroring the Meta Engagement → Followers approach; start at 5–10% of LinkedIn budget
- Push more seasonal, moment-based content through Q4 and beyond
- Model FY26–27 budget for Andromeda reality: plan for +10–15% CPM increases; recommended mix is 60% Traffic, 25% Engagement/Followers, 10% MICE, 5% experimental
- Leverage first-party data: build custom audiences from the CSTX email list, CRM and past conference attendees, then build lookalikes off the highest-value segments

PUBLIC CONTENT

PUBLIC RELATIONS SOCIAL OVERVIEW

Q3 delivered strong momentum across media relations, influencer engagement, sports tourism storytelling and early positioning for Texas A&M's 150th anniversary. Public Content advanced all major pillars of the 2026 PR Plan — including America250, Savannah Bananas coverage, summer sports tourism and early fall football buzz — while strengthening regional and national media relationships and preparing for upcoming openings such as Unreined Whiskey.

Across the quarter, Public Content secured interviews, distributed high-impact releases, expanded sports-specific media channels, coordinated influencer activations, and laid the groundwork for upcoming FAM opportunities. This quarter also included significant foundational work for July–September initiatives, including back-to-school storytelling, SEC traditions pitching, and fall travel positioning.

PR Highlights

Seasonal Storytelling

- Spring happenings
- Summer sports

Meetings & Sports

- Savannah Bananas economic impact
- 7on7 State Championship
- SportsTravel interview
- Beef Cattle Short Course
- 4H Conference

Heritage & Milestones

- Early Texas A&M 150th anniversary teasers
- A250

Hospitality & Dining

- Harry's revival storytelling
- Century Square dining features
- Texas Music Scene release

APRIL

Media

- Coordinated media stay with Emily Hord (Texas Lifestyle Magazine)
- Prepared and distributed Spring Happenings release
- Prepared immediate release for TMS rainout rescheduling
- Interviewed Harry's owners Jack & Craig; distributed Harry's May 1 concert announcement
- Distributed "College Station Premier Sporting Destination" press release and pitch
- Coordinated CW39 interview with Jeremiah and KBTX interview with Jayson Arendt
- Distributed Savannah Bananas economic impact post; created a sports-specific media distribution channel
- Coordinated KWKT interview with Visit College Station; scheduled a VCS site visit

Influencer Marketing

Focus: built the foundation for upcoming sports-focused influencer activations by identifying high-fit creators, evaluating partnership opportunities and developing recommendations aligned with VCS's tourism goals.

- Researched and vetted influencers with authentic ties to Texas A&M, College Station and the surrounding region
- Developed a curated creator list for potential Savannah Bananas and Argentina vs. Honduras soccer activations
- Shared influencer recommendations and content examples to support campaign planning

MAY

Media

- Distributed Texas A&M Summer Camps Tourism press release
- Interviewed JoBeth for 4H pitch; distributed 4H (June 1–4) pitch
- Distributed Texas Music Scene release; coordinated KBTX and The Eagle interviews
- Developed and distributed Savannah Bananas success pitch; crafted Harry's revival press release
- Prepared alumni and regional distribution for July; toured Unreined Whiskey
- Distributed Summer Sports Roundup; updated the Visit College Station media kit
- Pitched Chron.com writer for a FAM, Texas Country Reporter and the Beyond The Map podcast
- Coordinated SportsTravel interview; focused on sports trades and targeted editorial outreach

Influencer Marketing

Executed the influencer campaign supporting the Argentina vs. Honduras soccer match by securing creator partnerships, managing event logistics and generating social coverage promoting College Station as a major sporting-events destination.

- Identified and recruited creators whose audiences aligned with the match
- Developed the partnership structure, including offers, deliverables and content expectations
- Secured and coordinated two influencer partnerships from outreach through attendance
- Tracked coverage and deliverables to measure performance

JUNE

Media

- Pitched Texas Country Reporter; continued sports trade follow-ups and editorial calendar outreach
- Pitched Convention South on College Station's appeal for planners
- Confirmed Matt Swenson's interest in future coverage; spoke with Jo Beth on conference positioning
- Pitched Chron.com writer (a TAMU alum) for a summer FAM
- Distributed June wire release: "College Station Approves Destination Strategic Plan, Projecting \$4M in New Tourism Revenue"
- Distributed America250 release; crafted Beef Cattle Conference release and pitches
- Crafted "Last-Minute Weekend Trip" pitch; began planning dates for the VCS FAM / Unreined Whiskey opening

Influencer Marketing

Finalized and measured the Argentina vs. Honduras influencer campaign while continuing to identify future partnership opportunities.

- Managed post-event influencer communications to ensure all deliverables were completed
- Tracked and reported influencer coverage and campaign performance
- Evaluated results to inform future sports and destination-focused influencer activations

Looking Ahead: Q4 Preview

Texas A&M

- Beef Cattle Short Course media
- 150th Anniversary Opening Events

Fall Travel & Football

- SEC traditions, alumni travel, Rivalry Week and heritage storytelling
- Unreined Whiskey grand opening

Holiday Season

- Santa's Wonderland
- Christmas in College Station, including the Dry Bean Miracle Bar and Northgate holiday happenings
- Holiday weekends and hotel specials

August 5, 2026
Item No. 4.4.
Quarterly Sales Report

Sponsor: Jo Beth Wolfe, Alex Aguero

Reviewed By CBC: N/A

Agenda Caption: Presentation and discussion on the Quarterly Sales Report for FY26 Q3.

Relationship to Strategic Goals:

Recommendation(s): Staff recommends the committee receive the presentation.

Summary: See attached report for FY26 Q3.

Budget & Financial Summary: N/A

Attachments:

1. Q3 Sales Report



COLLEGE STATION

Q3 FY2026 Sales Performance Report

Reporting period: April-June 2026 | Prepared for the Tourism Committee

BOOKINGS OVERVIEW

Events Turned Definite	Requested Rooms	Avg. Peak	Total Attendees	Economic Impact	Avg. Booking Window
124 - 15.1% YoY	54.4K -5.89% YoY	171 +16.2% YoY	161.4K +21.8% YoY	\$58.9M +3% YoY	6.8 mo +31 days YoY

QUARTER AT A GLANCE

Although the number of events booked year-to-date trails last year's pace, the quality and overall impact of booked business continue to strengthen. Through June, the Sales team secured 124 definite events generating an estimated **\$58.9 million in economic impact** (+3% YoY) and welcoming more than **161,000 attendees** to the destination. Average booking windows also increased by more than a month compared to last year, reflecting continued success in securing business further in advance while providing greater planning certainty for hospitality partners.

As event activity accelerated during Q3, the Sales team successfully hosted and serviced **78 conferences and sporting events**, up from **45 events in the second quarter**. Each event provided an opportunity to reinforce College Station's reputation as a welcoming and well-supported destination. These efforts are already producing results, with several organizations committing to return in 2027 and additional future events under active consideration.

EVENTS HOSTED

QUARTERLY EVENTS SUMMARY

Month	Definite Events (Lead or Assist)	Weekday Events
April	25	10
May	22	7
June	31	16
Q3 Total	78	33

INTERNAL PERFORMANCE METRICS

TEAM PERFORMANCE SUMMARY

Performance Measure	Annual Goal	Q3	YTD
Rooms Night Booked	80,000	13,062	53,641
Sales Engagements	3,360	881	2,994
Qualified Leads Generated	280	61	176

The Sales team continued making steady progress toward its FY2026 performance goals during Q3 while balancing new business development with servicing existing clients. Through June, staff completed **2,994 Sales Engagements**, achieving **89% of the annual goal**. These proactive interactions, including client meetings, prospecting calls, follow-up communications, site visits and trade show appointments, continue to strengthen the sales pipeline and position College Station for future bookings.

The team has also secured **53,641 room nights**, representing **67% of the annual goal**, while generating **176 qualified new leads**. Together, these metrics demonstrate a balanced approach to advancing current opportunities while cultivating future business, providing strong momentum as the department enters the final quarter of the fiscal year.

SALES EVENTS

APRIL

Sports (ETA) Events and Tourism Association Symposium

50 appointments

Met with rights holders with the potential to host softball, soccer, and 7v7. Interest in the future Midtown sports complex generated several promising conversations with baseball organizations, reinforcing the destination's growing competitiveness in the sports tourism market.

TSAE (Texas Society of Association Executives) Open

The TSAE Open provided valuable networking opportunities, bringing together more than 200 professionals from the association industry.

Helms Briscoe Annual Business Conference

25 appointments

As a Hosted Buyer, conducted 25 one-on-one appointments with qualified meeting planners representing new business opportunities for College Station. The hosted buyer format ensured meetings were pre-qualified, allowing the team to expand its pipeline beyond existing relationships.

MAY

Client Event at Hilton College Station

40 attendees

Hosted in partnership with The Hilton College Station to showcase the rooftop bar to existing and prospective clients.

S.P.O.R.T.S the Invitational

16 appointments

While the event generated fewer high-value appointments than anticipated, the experience provided useful insight for evaluating future trade show investments and ensuring staff time remains focused on the strongest return opportunities.

Fraternity Executives Association Annual Conference

300+ Potential clients

The Exhibitor Showcase attracted more than 300 chief staff officers, chief operating officers, and chapter services professionals representing fraternity and sorority organizations, providing valuable exposure to a niche market that aligns well with College Station's university environment.

JUNE

Meeting Professionals International World Education Conference

Met with 25 meeting planners.

Attended as a Hosted Buyer which occurred before the conference. Meetings were conducted exclusively with new prospective clients, creating strong opportunities to expand the future sales pipeline.

LeadHERship Live Conference

First annual continuing education program, jointly hosted by Texas Society of Association Executives and Texas Travel Alliance. TSAE and TTA are both industry partners and clients which allowed for continued relationship enhancement with organizers and attendees alike.

HIGHLIGHTS & INSIGHTS

DEEP MEETINGS & EVENTS SEGMENT COVERAGE

Maintaining visibility across multiple sectors of the meetings industry ensures College Station remains top-of-mind among association executives, third-party planners, sports rights holders and independent meeting professionals. The diversity of Q3 engagements also reduced reliance on any single market segment while strengthening opportunities across the broader meetings portfolio.

LINKEDIN

In partnership with the Marketing team, the Convention Sales team launched a coordinated LinkedIn content strategy to strengthen engagement with meeting planners and industry professionals. Rather than focusing solely on destination promotion, the initiative highlights conferences hosted in College Station, shares insights from industry events, and showcases venues and experiences that enhance the attendee journey. This approach extends the reach of our sales efforts, demonstrates the destination's ability to successfully host meetings, and positions Visit College Station as an active participant in the meetings and events industry.

LOOKING AHEAD TO Q4

Looking ahead, the Sales team will continue building momentum through targeted industry events and strategic client engagement while leveraging the strong servicing performance from Q3. Several organizations are actively evaluating future meetings in College Station, creating opportunities to convert current conversations into future bookings and long-term repeat business.

SALES OPPORTUNITIES

- Professional Fraternity Association
- Connect Marketplace Sports
- TSAE New Ideas
- S.P.O.R.T.S Relationship Conference

HIGH-IMPACT EVENTS

During Q4, College Station will host the following event with significant visitor draw:

- **Games of Texas-** July 30th-Aug. 2nd
- **Texas A&M Beef Cattle Short Course-** August 3rd-5th

August 5, 2026
Item No. 4.5.
Data Reports

Sponsor: Jeremiah Cook, Assistant Director - Tourism

Reviewed By CBC: N/A

Agenda Caption: Presentation, discussion, and possible action on data reports from the previous month.

Relationship to Strategic Goals:

Recommendation(s): Staff recommends that the committee receive the data reports and provide recommendations.

Summary: The Committee will receive the data reports prior to the meeting.

Budget & Financial Summary: NA

Attachments:

None