

City Commission Strategic Visioning and Planning Session Update

September 12, 2026



Welcoming and Strategic Visioning Mid-Year Update “ONE City”



Mayor and Commission Members

Mayor

John Cowen, Jr.

Commissioners

Tino Villarreal, Jr., At-Large “A”

Nurith Galonsky, At-Large “B”

Bryan L. Martinez, District 1

Linda C. Macias, District 2

Gustavo De Leon, District 3

Pedro Cardenas, District 4



City Staff

City Manager's Office

Alan Guard, City Manager

Felix Saucedo, Deputy City Manager

Doroteo Garcia, Deputy City Manager

Marina Zolezzi, Interim Assistant City Manager

Efren Trujillo, Interim Chief of Staff

Leadership Participants

Daniel Leal, Planning and Redevelopment Director

Sean De Palma, Parks and Recreation Director

Yolanda De la Torre, Enterprise Project Management Office

Nathan Burkhart, Brownsville Convention and Visitors Bureau and Office of Space Commerce Director

Joel Garza, Director of Transportation

Manny Chacon, Communication & Marketing Director

Carlos Lastra, Engineering and Public Works

Mayra Rios, City Secretary



Recap

- Commissioner 1:1's Held January 8-9, 2026
- Pre-Retreat Gathering, Friday Evening January 16, 2026
- Commissioners Strategic Visioning and Planning Retreat Session – January 17, 2026
- Staff Follow-up – Incorporate Feedback into Work Plan – March 17, 2026
- Commission Report and Adoption – March 17, 2026
- Mid-Year Retreat – September 12, 2026



Agenda

11:30 a.m. Lunch & Welcome

12:00 p.m. Governance

1:15 p.m. Break

1:30 p.m. Strategic Plan Updates

- Big Ideas
- Big Plans
- Big Projects

3:15 p.m. Have any Priorities Changed?

3:30 p.m. Adjournment



Governance



Why Commissioners Ran for Office

- Started volunteering for boards and commissions and eventually decided to run for the elected position to be of service.
- To restore trust and improve integrity in the entire city – both elected and staff.
- Grew up in Brownsville and has a great desire for the citizens to thrive.
- To make the city more professional.
- To close the gap of disconnect between the citizens and the city.
- Urge young people to be involved and run for office.
- Started with a desire to volunteer and be involved.
- Decided to run to fill an open seat.
- To be an example to others – family and community.
- To create opportunities for young people.
- Timing was right, with experience and time to serve.
- To be a voice for development of the community.
- To be a team player, knowing role as a city commissioner versus the staff's role.
- To add vision and structure to the city from a policy perspective.
- Family had a history of serving and wants to continue the family legacy of service.

Commissioners Attributes

- Good listener.
- A great heart and passionate.
- Involved.
- Patient/pensive.
- Good communicator.
- Reflective and strategic.
- Patient, good listener, empathetic.
- Purpose driven, relational, structured, faith oriented.
- Analytical.
- Persistent.
- Connected.
- Focused.
- Principled.
- Connector.
- Visionary.
- Stable.

What's Good?

- Brownsville is at the top of its game.
- The organization is not toxic.
- They are a family – a committed team working toward a common vision.
- Professionalism is remarkable.
- Excellent communication between commission and staff.
- Perception of the public is changing for the better.
- The city is financially sound.
- It is attractive to outsiders looking to relocate residents and businesses.
- The city has good relationships with state officials, both elected and agencies.
- The city is collaborative among the departments and with its partners.
- It is growth oriented but wants to protect its heritage and culture.
- It is stable.
- Trust is restored.
- Transparency is much improved.

What needs improvement?

- Issue permits in a timelier manner.
- Improve customer service.
- Improve relationships and align various boards and commission and related organizations to the city's vision.
- Be proactive regarding messaging.
 - Have a more coordinated effort to get the message from the city to the citizens.
 - Own and drive the narrative – that is be proactive in delivering good news and wins generated by the city.
 - Anticipate and control the message.
 - Be proactive in communicating big decisions.
- Communicate to Commissioners more often and with more information, particularly to those who have news events within their respective districts.
 - District Commissioners need to be informed of events that are planned.
 - Staff to provide reports on the status of projects within the specific districts.
 - Establish protocols outlining the process to ensure consistency and predictability.
 - Ensure the information flows to all commissioners.
- Conduct systems analysis. Be in constant review of processes, systems, and procedures for continuous improvement.

City Commission Meetings



City Commission Meetings

- Security at Commission Meetings
- Public Comment
- Proclamations
- Voting System
- Executive Session
- Other Business





GOV'T CODE SECTION 551.007 PUBLIC TESTIMONY



- (a) This section applies only to a governmental body described by Sections [551.001 \(Definitions\)](#)(3)(B)-(L).
- (b) A governmental body shall allow each member of the public who desires to address the body regarding an item on an agenda for an open meeting of the body to address the body regarding the item at the meeting **before or during** the body's consideration of the item.
- (c) A governmental body may adopt reasonable rules regarding the public's right to address the body under this section, including rules that limit the total amount of time that a member of the public may address the body on a given item.
- (d) This subsection applies only if a governmental body does not use simultaneous translation equipment in a manner that allows the body to hear the translated public testimony simultaneously. A rule adopted under Subsection (c) that limits the amount of time that a member of the public may address the governmental body must provide that a member of the public who addresses the body through a translator must be given at least twice the amount of time as a member of the public who does not require the assistance of a translator in order to ensure that non-English speakers receive the same opportunity to address the body.
- (e) A governmental body may not prohibit public criticism of the governmental body, including criticism of any act, omission, policy, procedure, program, or service. This subsection does not apply to public criticism that is otherwise prohibited by law.

Added by Acts 2019, 86th Leg., R.S., Ch. 861 (H.B. [2840](#)), Sec. 1, eff. September 1, 2019.



Comparable Texas cities generally use one of three models:



1. **Combined Public Comment**

One designated period covering agenda and non-agenda City matters.

2. **Separated Public Comment**

General/non-agenda comments occur during one designated period, while speakers on posted agenda items are heard separately.

3. **Item-by-Item Comment**

Speakers addressing posted agenda items are heard when the Council reaches that particular item, with a separate period for non-agenda matters.



Managing Public Discussion at an Open Meeting

Proposed Public Comment Procedures



Type	Registration Deadline	Time	Speaker Limit	When Heard
Consent Agenda Items & Individual Consideration Items	Noon, day before meeting	3 minutes total	No set limit	Before start of Consent Agenda
Public Hearing	Noon, day before meeting to be registered or during item being heard	3 minutes per hearing	No set limit	During Public Hearing
Open Mic Public Comment	Noon, day before meeting	3 minutes	5 speakers maximum	Immediately before Executive Session
Organized Group	Noon, day before meeting	5 minutes	Group of at least 5	Applicable item/comment period
Translator Required	Same deadline	At least 2× applicable time	Same rules	Applicable item/comment period
Virtual Speaker [While addressing the City Commission: The virtual speaker must have their camera turned on and remain visibly present on screen for the duration of their comments.]	Same deadline	Same applicable time	Same rules	Applicable item/comment period



Maintaining an Orderly Meeting Rules for Councilmembers & the Public



The Open Meetings Act does not establish detailed speaking-time limits for councilmembers, but a governing body may adopt procedural rules,

For disruptive conduct:

- The presiding officer should maintain order.
- Warnings and established decorum procedures are important.
- Removal should be based on **conduct**, not disagreement or criticism.

59. *May a city council limit its members to a set amount of time for their testimony or remarks at an open meeting?*

The Act does not address whether a city council may set time limits on the remarks of its members at an open meeting. However, the council may adopt procedural rules for its meetings that are not inconsistent with the state or federal constitution, state or federal statutes, or with a home rule city charter.¹⁵⁷ Within these parameters, a city council may arguably set reasonable time limits for its members' remarks at an open meeting.¹⁵⁸

60. *May city council remove members of the public from an open meeting for causing a disturbance?*

The Act does not address the removal of a member of the public from an open meeting for causing a disturbance. However, the presiding officer or the governing body may ask that individual members of the public be removed if they are causing a disturbance at an open meeting.¹⁵⁹ What constitutes conduct that rises to the level of disorderly conduct is a fact issue for the governing body to consider. A city should consult its city attorney for guidance on what actions may constitute "disorderly conduct" and adopt policies to put the public on notice.

¹⁵⁴ *Id.* § 551.007(e).

¹⁵⁵ See Tex. Loc. Gov't Code § 43.0673(d)(2).

¹⁵⁶ Tex. Gov't Code § 551.043(a) (as amended by H.B. 1522 of the 89th Leg., R.S. Effective September 1, 2025).

¹⁵⁷ Tex. Att'y Gen. Op. Nos. DM-473 (1998), H-188 (1973).

¹⁵⁸ Tex. Att'y Gen. LO-96-111; Tex. Att'y Gen. Op. No. H-188 (1973).

¹⁵⁹ See Tex. Penal Code § 42.05 (disrupting meeting or procession); *State v. Markovich*, 77 S.W.3d 274 (Tex. Crim. App. 2002) (the best way to ensure that the rights of all individuals are protected is to determine whether the actor's behavior substantially impaired the conduct of the meeting before his or her actions could be criminalized).



KEY PERFORMANCE MEASURES	DIVISION	PRIOR FISCAL YEAR RESULTS		FY 2026	
		FY 2024 Actual	FY 2025 Actual	Target	Results (YTD)
Proclamation Requests	Legislative Services / Records Management	54	66	70	73

Proclamation Request



The Brownsville City Commission is proud to recognize community members through proclamations that honor, celebrate, or raise awareness of an event, person, or organization.

Request Information

Statements

The City of Brownsville reserves the right to approve or decline any proclamation request and to edit all drafted material for final wording. Requestors may contact members of the City Commission by email to request sponsorship. Proclamation requests should be submitted 14 days prior to the requested date. *

☐ I understand

Requestor Information

Full name of Requestor *

E-mail *

Phone Number *

Proclamation Information

Where will the Proclamation be presented? *

- ☐ Event
- ☐ City Commission Meeting

What is the Proclamation honoring? *

Name of Individual, Organization, Date, Event to be honored? *

Please specify the official title for the Proclamation. *

City	Advance Notice	Who/What Qualifies	Key Restrictions / Practices
Fort Worth	Recognition request required in advance; online centralized process	Community recognitions	Uses a formal recognition request process through Mayor/Council; requestors can identify their council district. (Fort Worth Texas)
Dallas	30 days	Dallas residents, organizations and events with a local connection	Draft required; annual requests must contain updated information; excludes commercial promotions and certain controversial/political matters; City may edit or decline; proclamation does not guarantee Mayor attendance or Council presentation. (Dallas City Hall)
San Antonio	30 days; late requests denied	Proclamations generally recognize a day, week or month for nonprofit/charitable causes	Incomplete requests are not considered; proclamations are not intended to recognize individuals; certificates and other recognition types are used for those purposes. (San Antonio)
Austin	Online request process	Local people, programs, conferences, events and observances	Uses several recognition categories instead of using proclamations for everything. Only a small number are selected for presentation at Council meetings. <i>For each ceremonial approved, one copy is provided free of charge. Each additional copy is \$5.</i> (City of Austin)
McAllen	2 weeks	Local ceremonial recognitions	Only city-sponsored programs/events or outstanding community service proclamations are generally presented at meetings; other proclamations are prepared for pickup. Mayor/Commissioner presentations at outside events must be separately coordinated. (McAllen)
Edinburg	2 weeks before desired Council meeting	Citizens, businesses, City employees/local officials, community causes	No political organizations/campaigns, candidates, for-profit activities or promotion of religious beliefs; one proclamation per organization per year; requests made annually; Mayor may modify or deny. (City of Edinburg)



Draft Proclamation Request Guidelines



Purpose:

Strengthen the City's proclamation process by creating clear, consistent guidelines for requestors, elected officials, and staff.

Proposal:

Update the proclamation request process to include:

- Required submission of proclamation language, event details, and supporting documents
- Minimum **14-day submission deadline**, with **30 days encouraged** for elected-official attendance
- Limit proclamation presentations to **no more than two per City Commission meeting**
- Clear statement that submission does not guarantee approval, sponsorship, presentation, or attendance
- Authority for the City to edit, revise, or decline requests
- Annual/recurring requests must include updated information
- Separate process for elected-official attendance at outside events

Recommended :

Direct staff to finalize proclamation policy guidelines and update the online proclamation request form.

Environmental Task Force

- Membership Recommendation
 - Seven (7) Commission appointments – online applications
 - Four (4) ex-officio appointments
 - CMO representative – DCM Doro Garcia
 - Public Health Official – Dr. Arturo Rodriguez, Director of Health, Wellness and Animal Services
 - BPUB representative
 - Data Center Expert – UTRGV will recommend an expert
- Recommend meetings every other week (not Commission weeks)
- Draft report by December Commission meeting





Commission Pillars for the City of Brownsville

Progressive, Sustainable, Desirable, Innovative, Inclusive Community...

Economic Development

- Job & wealth creation
- Growth of tax revenues
- Attraction of businesses
- Maximizing funding & resources
- Support advanced manufacturing
- Support workforce development
- Support New Space programs
- Review marketing strategies

Planning & Zoning

- Promote business friendly atmosphere
- Complete updating of Building & Fire Codes
- Revise Land Use Plan
- Strategize downtown development
- Develop Comprehensive Housing Strategy

Infrastructure

- Update 2014 Pavement Condition Index (PCI)
- Integrate PCI Study with Sidewalk/Bike/Hike Master Plan
- Drainage Improvements
- Develop Comprehensive Drainage Master Plan
- Develop Comprehensive Technology Needs Study

Public Safety

- Review needs for new Emergency Operations Center
- Review and enhance Animal Control Program
- Review Police Officer staffing model
- Implement data-driven approach for fire operations
- Better monetize ambulance service
- Integrate Police/Fire dispatch operation

Quality of Life & Vibrancy

- Assess and act on homelessness & mental health issues
- Focus on economic security
- Promote health initiatives
- Update 2015 Parks & Rec Master Plan
- Address needs for animal friendly facilities
- Support historical groups and Zoo

Governance

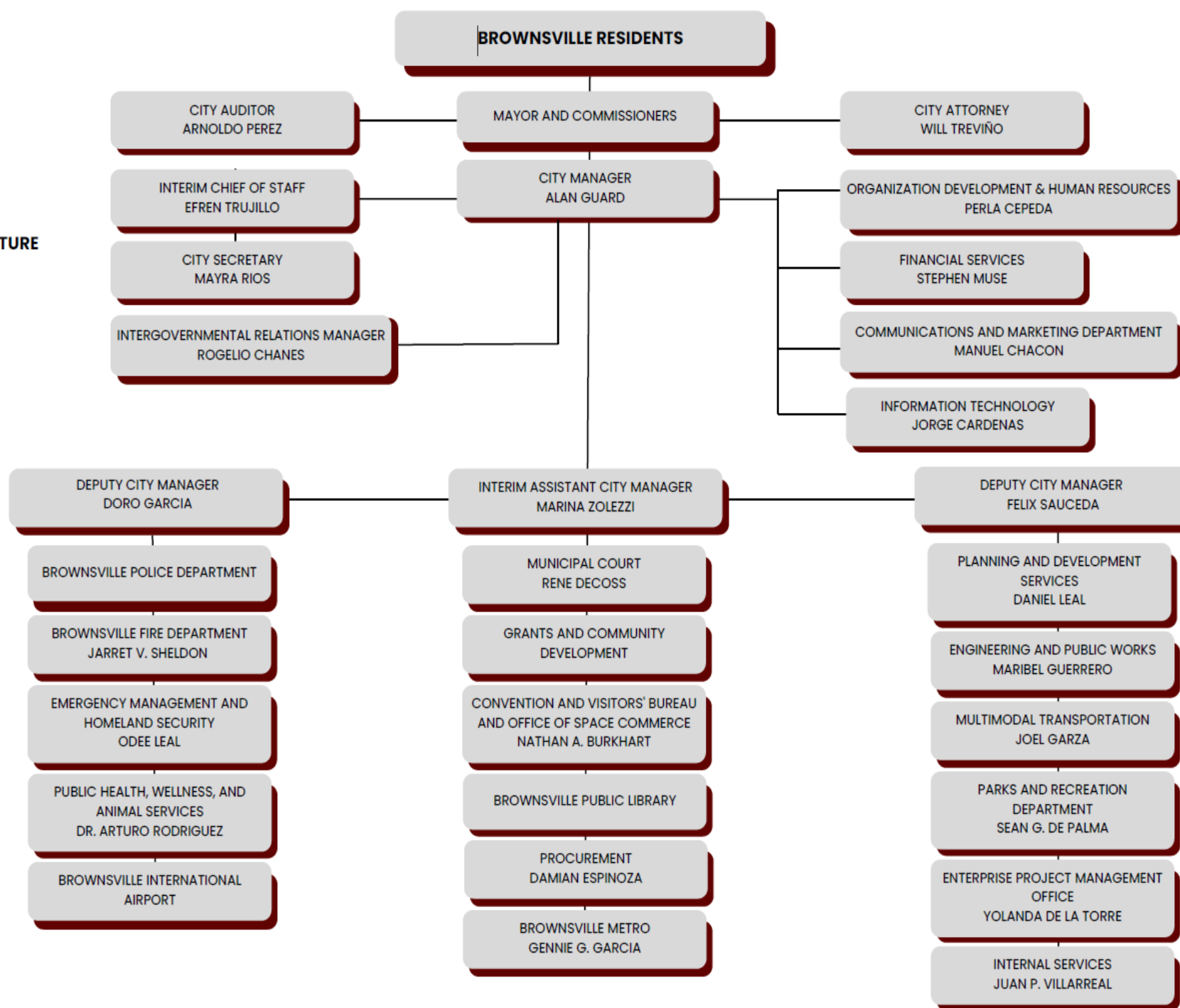
- Promote transparency & accountability
- Reinforce City's Vision, Mission, & Goals
- Review City's decision making approaches
- Develop and promote organizational values and culture

Organizational Pulse





ORGANIZATIONAL STRUCTURE



Big Ideas, Big Plans and Big Projects



Brownsville's BIG IDEAS

LAND USE & GROWTH AREAS

- Conduct a special study of the zoning needs along District 1 corridors.
- Focus on infill development rather than sprawl as the city grows in population

PARKS, TRAILS, RECREATION & OPEN SPACE

- Build a master plan for rehabilitation of existing recreation facilities and construction of a new facility
 - Hold recreation planning summits when building the master plan

TOURISM

- Promote activities and participation around the FIFA World Cup

PUBLIC FACILITIES

- Plan for a multipurpose indoor arena
- Study and make recommendations for the city to take control of city owned utilities governed by boards and commissions.

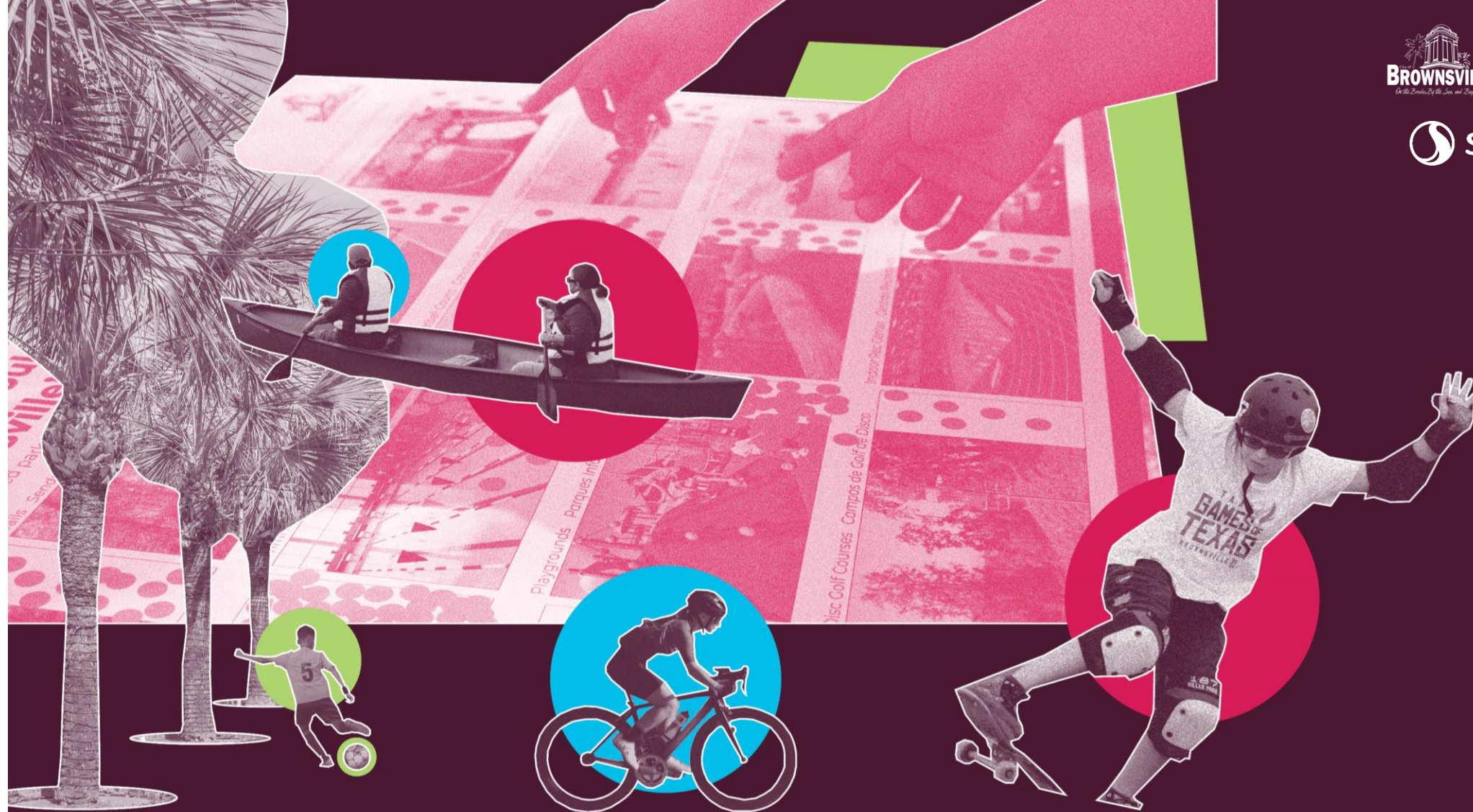
TRANSIT AND TRANSPORTATION (matching funds)

- Support development of the “Green Zone” under the highway overpass to support connectivity
- Continue to develop the airport

ECONOMIC DEVELOPMENT AND WORKFORCE

- Plan for a Sports Tourism hub
 - Establish an ad hoc sports commission to guide the planning.
- Establish a separate four-year university for Brownsville
- Establish a Space Commerce Master Plan





City of Brownsville Park, Health, and Recreation Master Plan

Adopted March 17, 2026

Recommendations at a Glance

The following objectives highlight the range of outcomes the City is working toward across each guiding principle.

#1 Healthy People, Active Lives

1.1 Move & Play:

Active recreation + flexible use

1.2 Community Life:

Social connection + cultural belonging

1.3 Restorative Spaces:

Mental wellness + nature access

1.4 Wellness Literacy:

Health education + resource connection

1.5 Vibrant Parks:

Engaging spaces + community activation

#2 Connected by Community

2.1 Grow & Connect:

Linked destinations + seamless mobility

2.2 Access for All:

Equitable reach + inclusive participation

2.3 Unified Spaces:

Shared identity + consistent quality

2.4 Safe & Secure:

Trusted public spaces + user confidence

#3 Rooted in Nature

3.1 Urban Landscape:

Climate readiness + ecological function

3.2 Shelter & Sanctuary:

Habitat protection + biodiversity health

3.3 Resilient Waters:

Flood protection + watershed management

3.4 Shared Stewardship:

Environmental awareness + collective care

Recommendations at a Glance

(cont.)

The following objectives highlight the range of outcomes the City is working toward across each guiding principle.

#4 One City Growing Together

4.1 Shared Prosperity:

Resource alignment + shared benefit

4.2 Invest & Reinvest:

Stable funding + system sustainability

4.3 Quality of Life:

Livability + opportunity growth

4.4 Destination Brownsville:

Regional visibility + destination appeal

#5 Excellence in Action

5.1 Operational Excellence:

Reliable maintenance + high-quality operations

5.2 Information Systems:

Data-driven planning + coordinated system management

5.3 Innovation & Growth:

Future-ready services + adaptive service delivery

5.4 Sustainable Funding:

Diversified revenue + financial resilience

5.5 Visibility Outreach:

Public awareness + trusted department presence

5.6 Community Empowerment:

Resident leadership + civic ownership

Systemwide Outcomes

If implemented, this plan will create a Brownsville where:

- Nature sustains life
- Movement fuels health
- Balance is restored
- Community life fosters vitality
- Health belongs to everyone
- Collaboration builds wellbeing

Brownsville's BIG PLANS

LAND USE & GROWTH AREAS

- Comprehensive Plan
 - Focus early on District 1 zoning issues
- Downtown Master Plan
- Housing Master Plan

TOURISM

- USL Proposal/Negotiation/Recreational Sporting Events

INFRASTRUCTURE

- Capital Improvements Plan
- Freese Nichols Utility Study

TRANSIT AND TRANSPORTATION (matching funds)

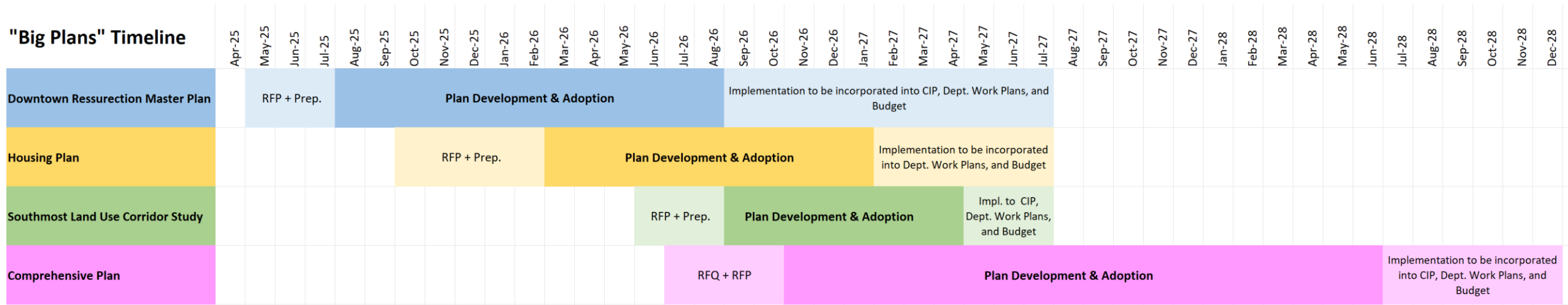
- Congestion Management Study

ECONOMIC DEVELOPMENT AND WORKFORCE

- Space Commerce Plan



Planning For the Future



Key milestones for the next 3 months

- Downtown Renaissance
 - *Downtown Historic Design Guidelines*
 - Distributing action items through departments and CIP process
- Housing
 - Housing Needs Assessment finalized
 - Future Needs in 2 weeks
 - “Housing Ecosystem” in ~6 weeks
- Southmost – project starting next week
- Comp Plan – award contract in November

Note: Southmost Study addresses the request for “Conducting a special study of the zoning needs along District 1 corridors”

Housing Plan

Housing Needs Assessment Key Findings

1

Brownsville experienced a **wave of historic population and economic growth in the latter part of the decade**. Higher income earners are moving into the city, creating an income divergence **between those relocating to the city and legacy residents**.

2

Brownsville has been an **accessible market for a range of homeowners**, supporting the city's growth. Looking ahead, the greater constraint on access is affordability as home prices rise faster than local incomes.

3

Rental housing for lower income households remains a persistent, unmet challenge. The supply of affordable rentals falls well short of needs of lower income renters.

4

Brownsville's neighborhoods have seen varying levels of housing investment over the years; **Downtown and Southmost neighborhoods are not attracting the same levels of investment as the northern edge of Brownsville**.



During Sep. 22 presentation, due to time constraints, it will only be presented

- Project timeline with public events
- 4 main conclusions from the housing needs assessment (**current** need)
- Summary of public engagement to date
- 3 main outcomes regarding **future** housing demand

But in the attached PDF, there is an appendix that includes

- **Expanded current** needs assessment summary, backing the 4 conclusions
- **Expanded future** housing demand summary, backing the 3 main conclusions

Comprehensive Plan

Fisher Associates Engineering, Inc.

Freese and Nichols, Inc.

Halff Associates, Inc.

Inspire Placemaking Collective, Inc.

Lionheart Places

LJA Engineering, Inc.

MIG, Inc.

Planning NEXT

Stantec Consulting Services Inc.

The Urban Alchemy Collective, LLC

The Comprehensive Plan will contain, at least, the following 10 elements:

1. Land Use Planning
2. Economic Development
3. Transportation
4. Utilities and Infrastructure
5. Environmental Conservation
6. Open Space, Parks, Health and Recreation
7. History, Culture, and Educational Development
8. Brownsville Digital Twin and Information Technology Infrastructure
9. Housing and Neighborhoods
10. Implementation Plan

Planning for the Future-Big Ideas

“Focus on infill development rather than sprawl as the city grows in population”

Partially addressed in the **Downtown Renaissance Plan**, infill of vacant properties and incentives to attract residential uses.

More fully addressed in the **Comprehensive Plan**.

- Specifically, in the Future Land Use Map (FLUM)
- Coordination with EDCs, Public Utilities, TxDOT and other infrastructure providers is critical to making those decisions.

No plan can dictate the market, but combined policies and projects can make some development options more attractive than others.

- Significant consequences for **financial sustainability** of a city.
- *“Every development that goes to the other side of our boundary, will pay taxes to someone else forever”*

Potential job growth in Brownsville

Under the baseline scenario, Brownsville is projected to add jobs at a pace similar to the previous decade, while stronger economic growth could generate substantially greater demand for housing.

Scenario	% of 23.8K pipeline jobs	Inclusive of QCEW projections	City Capture Rate*	Brownsville Projected Jobs (10-Yr)	What This Means
	% of Planned Projects Realized	Cameron County Projected Jobs (10-Yr)			
Baseline Growth	0%	15K – 16K	60%	~9K – 9.5K	Projections aligned with 2013–2023 net job growth
Accelerated Growth	25%	21K – 22K	60%	~12.5K – 13K	Approximately 1.3x job growth achieved from 2013–2023
Prime Growth	35%	23K – 25K	70%	~16.5K – 17K	Approximately 1.7x job growth achieved from 2013–2023

Historical Context

- **Brownsville** added 10,100 jobs (2013–2023)
- **Cameron County** added 18,700 jobs (2013–2023)

CONFIDENTIAL DRAFT FOR INTERNAL DISCUSSION ONLY — DO NOT SHARE



COB-UTRGV TASK FORCE OF THE FUTURE HIGHLIGHTS



- Published Joint Report May 2026
- In addition to the 3,000 seats that were previously added, UTRGV added 1,350+ seats (Fall 2025-Fall 2026) to accommodate student demand
- UTRGV completed construction of the first phase of the Brownsville Visual Arts Complex (BVACX) (Longoria Fine Arts Building). Students are using the classrooms, and construction work on Phase 2 is ongoing.
- UTRGV completed renovations to the BINAB building, which is being used as part of the Engineering Expansion.
- UTRGV completed renovations to the modular buildings- Research and Academic Complex (BRACX) that are also being used as part of the expansion for mechanical and civil engineering.
- The "Blueprint Lab" Ribbon Cutting at eBridge (New Prototyping Space): A recent expansion on the second floor of eBridge. Staffed directly by UTRGV engineering technology students, this lab gives local creators free access to massive industrial 3D printers, CNC machining tools, and vinyl design systems to build product prototypes.
- Construction of the machine shop is progressing and on target to be completed in October.
- UTRGV secured an SBA grant and has been visiting with the City and GBEDC on the possibility of partnering on Advanced Manufacturing Research Facility in Brownsville (early in discussions).



TFF- Continued

- Athletics hosted a soccer night that featured a free youth clinic and women's soccer exhibition match against Monterrey Tech at Sam's Stadium (August 2026). The Vaqueros Football team hosted an open practice and free youth clinic at Sam's Stadium (August 2026).
- The UTRGV Community Engagement office along with UTRGV students started a community garden at the Lusena Building in downtown Brownsville. This garden helped brightened up that space.
- Work on the trails at the Duckhead is in progress; UTRGV is meeting with its architect next week to discuss next steps in the design and construction of the observation tower.
- The university placed a rotation of 28 medical residents and students directly into Brownsville hospitals, establishing a stronger healthcare pipeline right in the community.
- UTRGV has proposed two faculty members to serve on the COB's Environmental and Conservation Taskforce. In addition, City Staff met with the Office of Sustainability to further identify grant collaborations and partnerships.
- Next TFF Meeting will be held October 1st where an update on the process of acquiring acres in the north part of Brownsville will be provided. UTRGV submitted to the Texas Legislature as part of its Legislative Appropriation Request that it is seeking a Capital Construction Assistance Project and funding associated for an Engineering & Science Innovation Facility in Brownsville.

United Soccer League



USL – Brownsville Partnership Timeline

In 2025 a feasibility study confirmed that Brownsville is a viable location. Now in 2026 the local structure moved the USL from a league-run exploration to an owner-led search.



PROPOSED FRAMEWORK · JUNE 2026

\$40M stadium & outdoor fields
\$20M USL · \$20M City

25-year TIRZ funds long-term capex first; remaining revenue split USL / City

Roles USL as master developer and stadium O&M lead; City leads indoor-facility coordination

District program \$209.7M at build-out — 800 multifamily units, 132-key hotel, 80K SF retail (TXP model, Feb 2026)

Value to the City ~\$22.7M NPV over 25 years from TIRZ split, sales tax and HOT

Other tools HOT support for the hotel and a Chapter 380 agreement, subject to approval

Terms were framed with the USL before the owner-led model; final terms will be negotiated with the ownership group.

What the Sports Park District Would Generate

A stadium-anchored mixed-use district of 800 multifamily units, a 132-key hotel and 80K SF of retail, phased over seven years can potentially produce roughly \$196M in tax revenue across all public entities over 25 years.

Entity	Primary source	Nominal	NPV @ 4%
State of Texas *	Sales 6.25% + HOT 6%	\$103.7M	\$60.8M
City of Brownsville	Property (net) + sales + HOT	\$39.6M	\$22.7M
Cameron County *	Property tax	\$21.1M	\$11.8M
USL / franchise	50% TIRZ property rebate	\$16.4M	\$9.2M
Brownsville 4A + 4B EDC	Sales 0.5%	\$7.8M	\$4.6M
Property tax relief	Sales 0.5%	\$7.8M	\$4.6M

* State and county figures derived by applying statutory rates to the model's taxable base; county normalized to 25 years. USL's \$16.4M is a rebate from the City's property share, not new revenue. USL separately projects ~\$33M in sponsorship and concession revenue.

NET PRESENT VALUE TO THE CITY

~\$22.7M

\$39.6M nominal over 25 years

Property tax — TIRZ \$16.4M

City's 50% share after the TIRZ split \$9.2M NPV

Sales tax — General Fund \$15.5M

City's 1% of the 2% local rate \$9.1M NPV

Hotel occupancy tax \$7.7M

7% rate; hotel opens Year 3 \$4.3M NPV

Assumptions: 3% annual appreciation, RevPAR \$132, 50% TIRZ split. Excludes County property tax and franchise sponsorships.

The Sports Commission: Built From Steering Committees

At all 4 steering committee meetings, community leaders and local leagues were asked how they want to be organized and represented. The answer became an advisory board where the community expertise informs, the City Commission decides.

8

Total members

Structure fixed by the resolution

7

Voting members

Appointed by the City Commission

1

Ex-officio liaison

Non-voting; named by the City Manager

4

Quorum

Majority vote of regular members present

CHARGED TO

- Evaluate current use of the Sports Park
- Assess future programming opportunities
- Review operations and long-term sustainability
- Deliver written recommendations to the City Commission

NO AUTHORITY TO

- Manage or operate the Park, or direct City staff
- Negotiate contracts or set policy
- Expend City funds or bind the City
- Create any property right or expectancy of continued service

TERM & GOVERNANCE

- 12-month term from first meeting; automatic sunset unless extended
- Dissolvable by the City Commission at any time
- Chair and Vice Chair chosen by members; Texas Open Meetings Act applies
- Governed by Boards & Commissions Ordinance No. 2023-1724

What the leagues asked for: a regional youth pathway and RGV-wide tournament, field access during Sports Park construction (12 months' notice requested), and a defined role once a club is operating. Applications opened September 1, 2026. Applications taken to City Commission during the first meeting in October.

FIFA World Cup Watch Parties

The BCVB and Parks & Recreation Department hosted 2 FIFA World Cup Watch events as well as a third in partnership with the Consulado de Carrera de México en Brownsville.



KEY FINDINGS

2000 Attendees

This event was also held in tandem with 2nd Friday due to the inclement weather during First Friday in June.

Business Community Feedback

Many local bars and restaurants felt the event took potential revenue from them.



Brownsville is being considered alongside another Texas city. The prospective owner will decide no later than the end of September, inside the exclusive negotiation window that opened in September 2025.



IN THE MEANTIME

Continue exclusive-negotiation support and Sports Park site diligence · Seat the Sports Commission Advisory Board from the September applicant pool · Hold a coordinated announcement plan ready for either outcome

Economic Development



City Economic Development Projects

Three active workstreams led by the City, each advanced in partnership with GBEDC and private or binational partners.

01 · FBO PROJECT

Pan Am Building renovation

- Renovations begin next month (October 2026)
- MOUs being drafted with GBEDC and HuntPanAm to advance the fixed-base operator project

02 · WTC PROJECT

World Trade Center designation

- Brownsville has been asked to submit a letter of intent for a World Trade Center designation
- Pursued in partnership with GBEDC
- Status: project currently on hold

03 · COCA-COLA PROJECT

Binational Rio Grande clean-up

- Model: Arca Continental Coca-Cola, Laredo and Nuevo Laredo installed litter booms at strategic points on the river
- Coca-Cola wants to replicate the program with Brownsville and Matamoros
- Preliminary meetings being scheduled; kickoff planned for Charro Days

5,000+ lbs

of waste already kept out
of the Rio Grande in
Laredo

Retail Development: Pipeline and Partnerships

OCRA is converting ICSC leads into deals, building a booth presence at the next show, and aligning with Starbase on first-to-market retail.

ICSC FOLLOW-UPS

Pluckers nearing contract

- Pluckers Wing Bar looking to get under contract soon
- Location to be determined

ICSC RED RIVER

OCRA booth with Starbase EDC

- OCRA preparing to host a booth at ICSC Red River
- Joint presence in partnership with Starbase EDC

STARBASE PARTNERSHIP

Foundation funding for first-to-market retail

- Starbase willing to assist in pursuing foundation funding for first-to-market retail in Brownsville
- Focus: employee retention and quality of life for residents and staff

MORRISON ROAD DEVELOPMENT

Developer consortium for the Kisel land

- Three developers exploring a consortium to purchase and develop the Kisel property
- Discussions ongoing

Tourism: Clásico 2026 and STR Legislation

Two updates outside the Project Founder restoration: a change of partner for the binational match, and a state bill to capture short-term rental HOT for municipalities.

CLÁSICO 2026 · TEAM CHANGES

New binational opponent

- FC Gavilanes has closed
- BCVB is pursuing a binational match with Jaibas Bravas de Tampico, a Mexican second-division club

STR LEGISLATION · 90TH SESSION

Closing the short-term rental HOT gap

- Working with the IGR Office (Rogelio Chanes) on a bill to be filed in the House in January 2027
- Ask: the State Comptroller collects municipal HOT from online STR platforms
- Today the State collects its own HOT share from STRs but does not collect on behalf of cities
- BCVB plans to testify in favor when the bill is heard in committee

Project Founder: Restoration Progress

Interior second floor completes by end of November; exterior work continues at the pace the Texas Historical Commission allows.



Roots growing through the second-floor wall — the condition the building had reached

Interior

Second floor complete by end of November 2026

Exterior

Changing gradually under Texas Historical Commission review

Dec 9

Private art unveiling — elected officials and partners

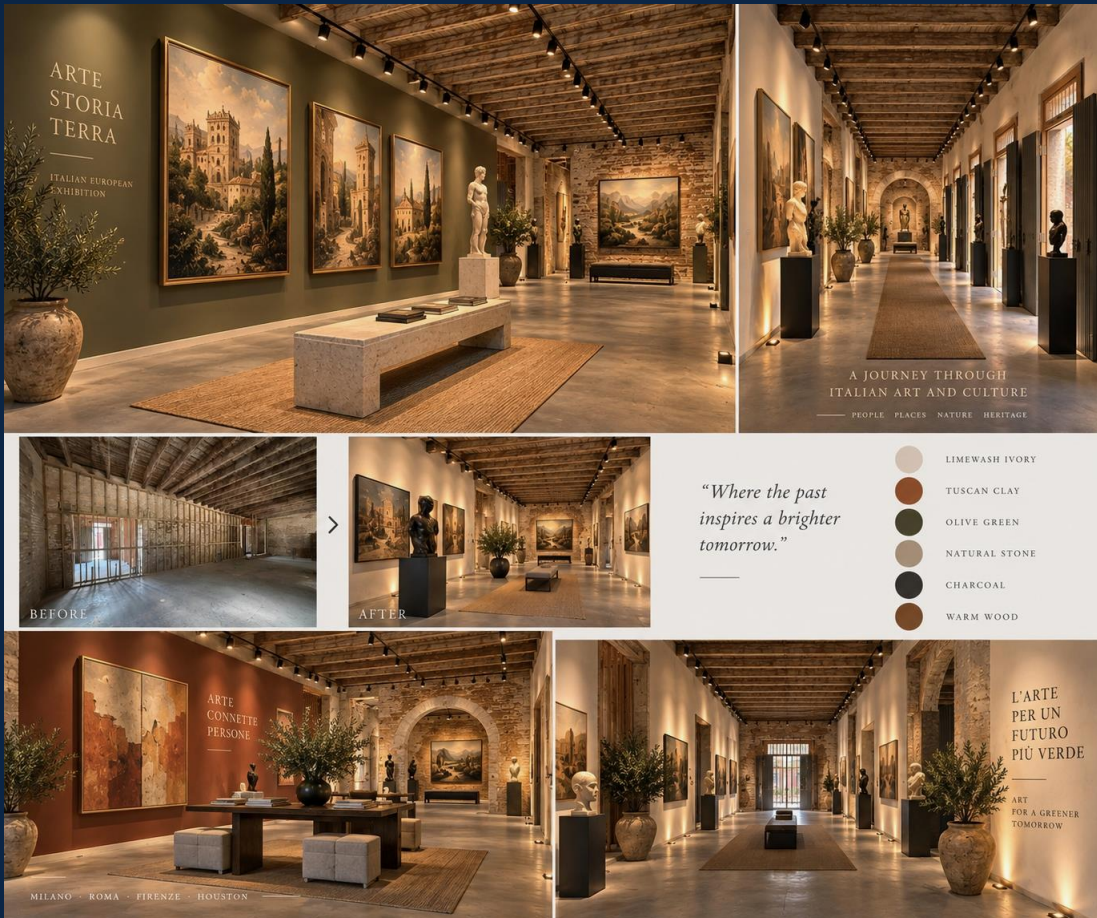
Dec 10

Private unveiling — Stillman family and friends

Unveilings are invite-only. Details to follow.

Project Founder: The Space in December

Concept render of the finished interior — a gallery for the private art unveilings on December 9 and 10.



The concept

Restored brick and timber, limewash walls, gallery lighting and a running exhibition program — art, history and land.

Before and after

The render's before frame is the raw shell shown on the previous slide; the after frame is the December target.

Palette

Limewash ivory, Tuscan clay, olive green, natural stone, charcoal and warm wood — drawn from the building's original materials.

Next

Interior second floor complete by end of November; invitations for the December 9 and 10 unveilings to follow.

EDC Partnerships and Sponsorships

Both EDCs are funding BCVB-led programming and working alongside the office on space, defense and tourism development.

GBEDC PARTNERSHIP	
	\$65,000
	in sponsorships
Space Fest — title sponsor with SpaceX	\$45,000
Space Summit, San Antonio — booth w/ Starbase EDC	\$20,000
- Space Summit postponed to 2027 - Co-developing the Space and Defense Master Plan - Joint visits to DC, Austin and federal and state offices	

BCIC PARTNERSHIP	
	\$20,500
	in sponsorships
VIP Birding Fest	\$8,000
Birding Fest	\$5,000
Maker Faire	\$5,000
Film Commission events	\$2,500
In-kind: Tourism Hackathon and Blueprint program helping local businesses enter tourism (kayak, bike and Starbase tours)	

Space Commerce



SPACE & DEFENSE MASTER PLAN

DRAFTED BY BOSC AND GBEDC, GOVERNED BY AN AD HOC BOARD OF REGIONAL MILITARY AND INDUSTRY LEADERS



01 Joint BOSC–GBEDC drafting

Consolidates federal asks, agency MOU targets, workforce alignment, and infrastructure priorities, including Project Fulcrum, into one public-facing strategy for the City of Brownsville.



02 Built on an economic evidence base

A UTRGV-led economic impact analysis of the space commerce and defense sector quantifies what exists today and grounds every state and federal ask in defensible numbers.



03 Formal adoption by the City Commission

The plan is presented to the City Commission for consideration before the end of 2026, giving the SCIF and the federal agenda an adopted policy foundation ahead of a possible December OIBG decision.



AD HOC SPACE & DEFENSE BOARD

In formation

COMPOSITION High-ranking military officials from Brownsville and the Rio Grande Valley, alongside civic, port, university, and industry leadership.

MODEL Brownsville's Ad Hoc Space Commission, a public document with objectives approved by the City Commission via ordinance.

DELIVERABLE The endorsed Space & Defense Master Plan: priorities, federal asks, and infrastructure commitments.

ROLE The structural spine for federal and defense engagement, acting as the credible local body agencies and primes can engage with.

1 Drafting underway

2 Ad Hoc Board in formation

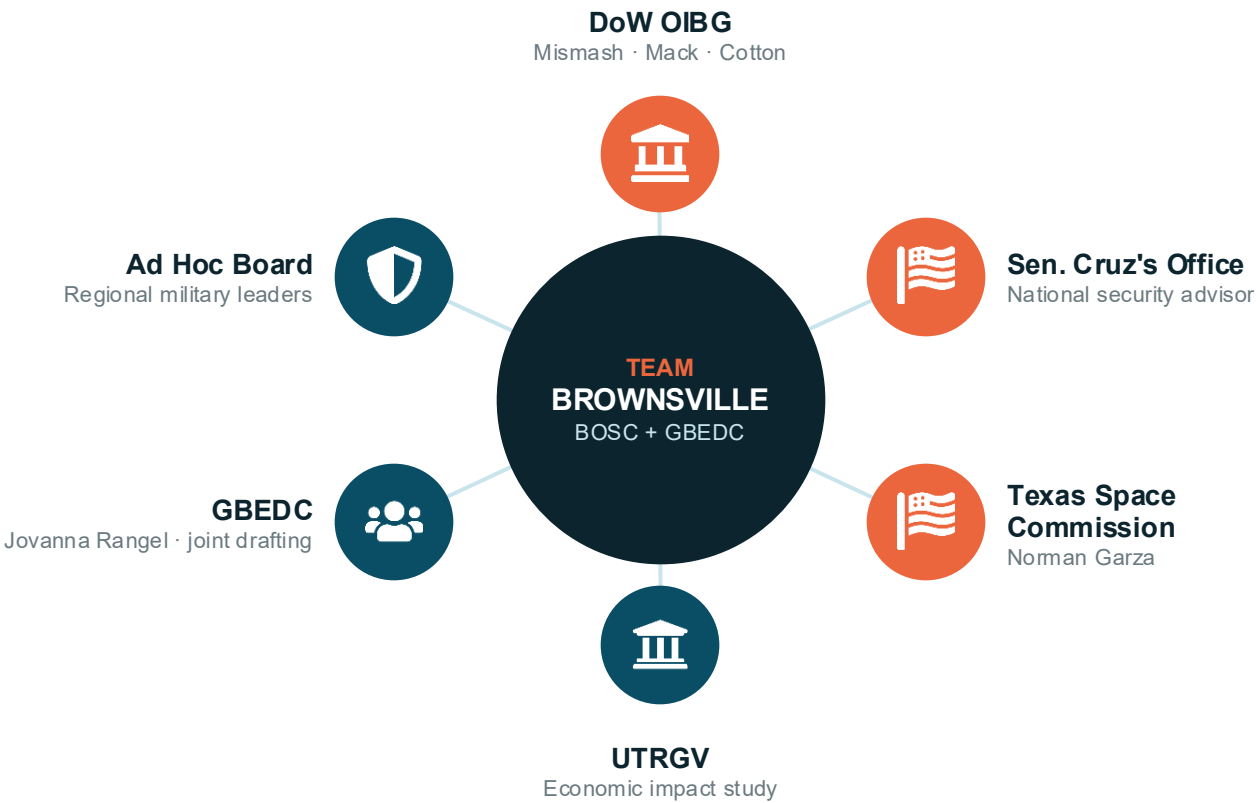
3 UTRGV study partnership requested

4 City Commission before year-end

ENGAGEMENT MAP: WHO IS AT THE TABLE



FEDERAL, STATE, RESEARCH, AND REGIONAL RELATIONSHIPS NOW LIVE — AND WHAT EACH ONE UNLOCKS



WHAT WE ARE ASKING

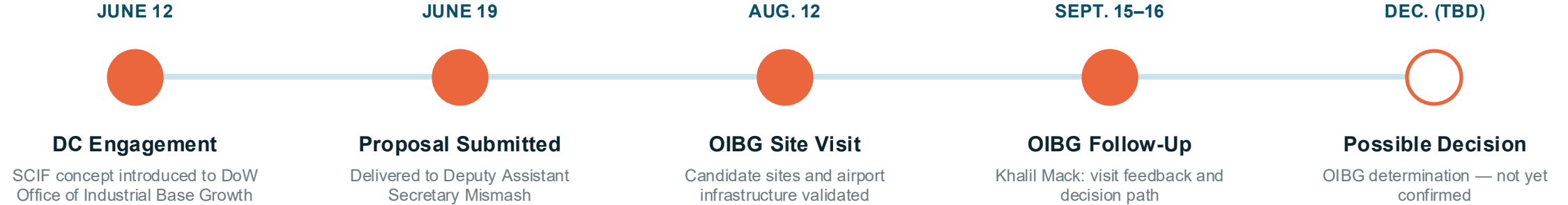
- 01 SCIF Funding** DoW · Senate
Federal assistance for the Brownsville Regional Shared-Use SCIF — DoW OIBG decision path
- 02 Cluster Recognition** EDA · FAA
EDA space commerce cluster designation; FAA/AST investment recognition
- 03 Contractor On-Ramps** DIU · USSF
SBIR/STTR routing through DIU and Space Force procurement channels
- 04 State Programs** TSC
Texas Space Commission RFI positioning; state recognition of Cameron County launch activity
- 05 National Space Commerce Hub** Congress
Congressional legislation — the capstone ask

THE GAP \$0 in community-level state space investment for Cameron County — home to the most active orbital launch site in Texas. Every relationship on this map exists to close it.

PROJECT FULCRUM — REGIONAL SHARED-USE SCIF



ACCREDITED SECURE SPACE FOR THE RGV DEFENSE INDUSTRIAL BASE — NOW DRAWING FEDERAL ATTENTION



WHY THE SCIF IS THE MISSING PIECE

- The four-county region has no accredited shared-use secure space — classified work is exported elsewhere.
- Estimated demand of 38–73 organizations and 150–450 recurring users across aerospace, maritime, manufacturing, and federal border security.
- Lets regional subcontractors perform classified work without relocating, and avoids each firm building a \$500K–\$2M+ private SCIF.



FEDERAL ATTENTION ON THE BROWNSVILLE ECOSYSTEM

Meeting with Sen. Ted Cruz's national security advisor regarding the SCIF
Arranged by Norman Garza, Texas Space Commission. Brings the Senate delegation into the SCIF conversation alongside the Department of War — Washington-level recognition that a space and defense ecosystem is forming in Brownsville.

Counterparts already engaged: DoW Office of Industrial Base Growth (Mismash, Mack, Cotton); Texas Space Commission; Senate delegation.

RESEARCH & RFI PATHWAY



A UTRGV-LED ECONOMIC IMPACT STUDY FEEDS BOTH RFIs AND THE MASTER PLAN



1 UTRGV Economic Impact Study

Partnership requested

City of Brownsville and GBEDC (Jovanna Rangel, EDC lead) have asked UTRGV to lead a rigorous economic impact analysis of Brownsville's emerging space commerce and defense sector — replicating Texas Comptroller methodology at the local and regional level.



2 Texas Space Commission RFI

In progress — GBEDC and City of Brownsville

Joint response being prepared to position Brownsville and Cameron County for Commission programs and state space investment — informed by the study's findings.



3 Brownsville RFI

Issued following the UTRGV study

With the sector quantified, the City issues its own RFI to attract space and defense partners, developers, and operators — using the study as the market evidence.



THE MODELS WE'RE REPLICATING

Texas Comptroller of Public Accounts

NASA: A Texas Institution with a Large Economic Impact

Statewide output, jobs, and tax revenue attributable to a single federal anchor — the template for Starbase.

Aerospace & Other Transportation Equipment Manufacturing

NAICS 3364–3369 sector analysis — the template for the supplier and manufacturing base.

Military Installation Economic Impact Analysis (July 2026)

Installation-by-installation impact — the template for federal, border-security, and defense operations in the RGV.

Full studies at comptroller.texas.gov — links in speaker notes.

OUTCOME: One defensible set of numbers underpinning the Master Plan, both RFIs, state and federal asks, and the National Space Commerce Hub case.

Brownsville's BIG PROJECTS

PARKS, TRAILS, RECREATION & OPEN SPACE

- Recreation center
 - YMCA participation
 - Plan for updates to all recreational centers throughout the city.
- Southmost nature trail

PUBLIC FACILITIES

- Public Safety Complex
- City hall HVAC
- CMD-CVB complex
- Animal shelter HVAC

TRANSIT AND TRANSPORTATION (matching funds)

- Intelligent Transportation Systems (ITS) capital improvements
- Bus curb cuts/bus shelters
- Traffic signal improvements

INFRASTRUCTURE

- Old Highway 77 construction
- Wildrose land construction
- Dennet road construction
- Old Alice road
- Coffee road
- Alley milling and overlay project
- Drainage projects
- Airport runway expansion
- Airport ARFF construction
- Airport ROW acquisition for expansion
- State Highway 4 improvements
- FM 511 improvements
- Dana Road
- Old Alice CCRMA



PUBLIC SAFETY COMPLEX

Architect: Megamorphosis, Inc.

CMAR: Noble Texas Builders

- Total GMP: \$81,934,11
- Bid Package No. 1 - \$7,752,389
- Bid Package No. 2 - \$74,181,729

Project Phase: Construction

Progress:

- Building Pad select fill Completed
- Installation of Sanitary Sewer line and manholes – 80% Completed
- Detention Ponds – 50% Completed
- Building Pad foundation pour – Scheduled for end of September



Project Timeline:



CANNERY PUBLIC MARKET

Architect: Megamorphosis, Inc.

Contractor: Noble Texas Builders

Project Phase: Substantial Completion

Progress:

- Addressing punch list items
- Delivery & Installation of Kitchen Equipment

Upcoming Events:

- Ribbon Cutting – October 8th, 2026
- Grand Opening – October 10th, 2026





OLD HWY. 77 RECONSTRUCTION

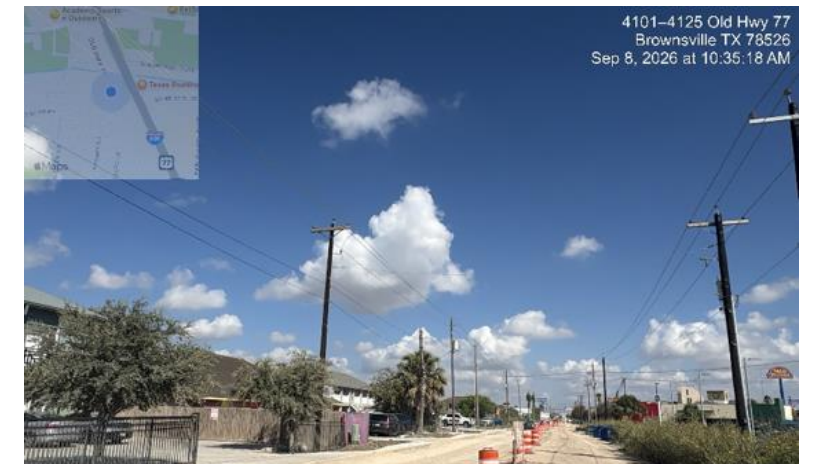
Limits: Ruben M. Torres Blvd. - Morrison Rd.

Construction Cost: \$13,952,273

Project Phase: Construction

Progress: 45% Completed

Estimated Completion: Aug. 2027





WILDROSE LANE RECONSTRUCTION

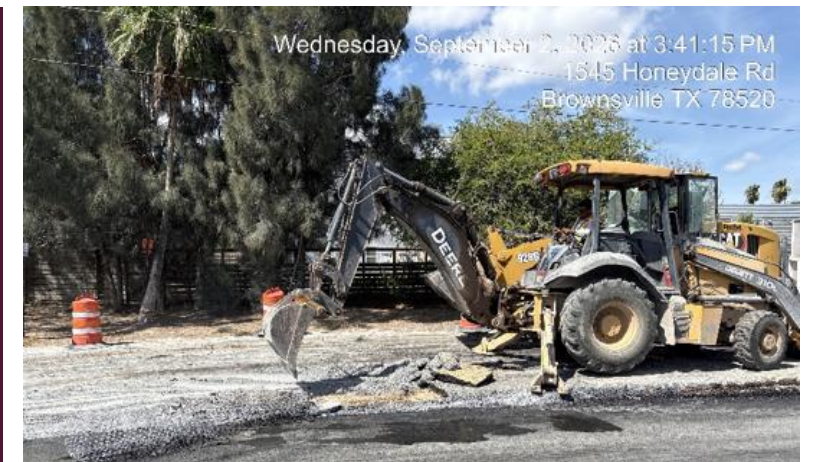
Limits: Honeydale Rd. – N. Coria St.

Construction Cost: \$2,985,638.35

Project Phase: Construction

Progress: 49% Completed

Estimated Completion: Nov. 2026





COFFEE RD. PH I RECONSTRUCTION

Limits: Ruben M.Torres Blvd.– Paredes Line Rd.

Construction Cost: \$4,520,229

Project Phase: Construction

Progress: 40% Completed

Estimated Completion: March 2027



COFFEE RD. PH II RECONSTRUCTION

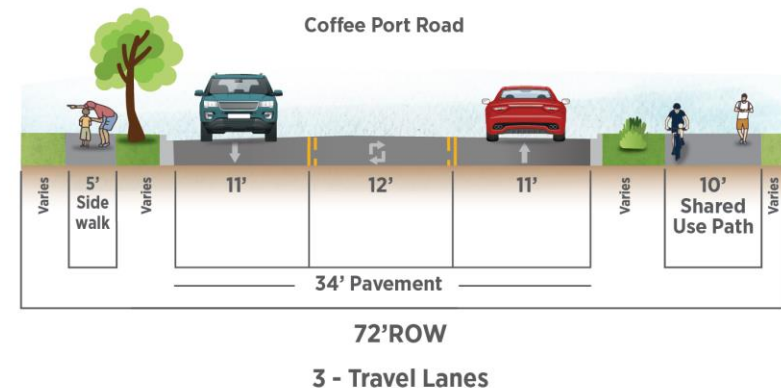
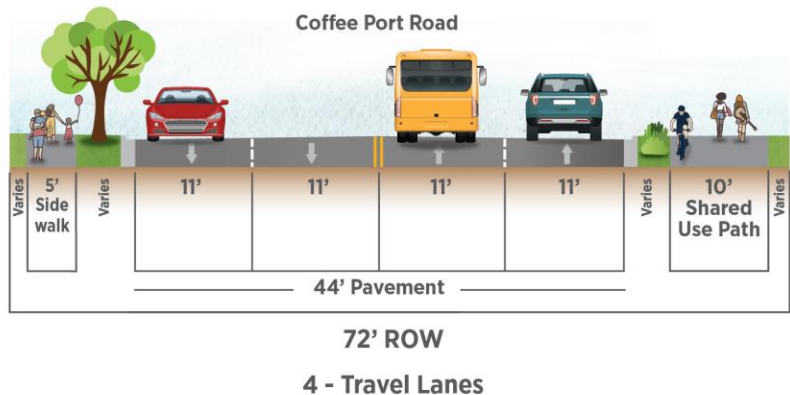
PH2 Limits (2027): Paredes Line Rd. – Old Port Isabel

PH2 Estimated Construction Cost: \$8,600,000

PH2 Project Phase: Design/ Easement Acquisitions

Scope of work:

- Complete Reconstruction
- Curb & Gutter Installation
- Utility Improvements
- 10 ft Bike & Pedestrian Sidewalk
- 5 ft Sidewalk





DENNET RD. RECONSTRUCTION

Limits: Paredes Line Rd. - Queens Wds.

Construction Cost: \$3,199,110

Project Phase: Construction

Progress: 3% Completed

Estimated Completion: May 2027



OLD ALICE RD. RECONSTRUCTION



Limits: N. Frontage Rd. - Ruben M Torres Blvd.

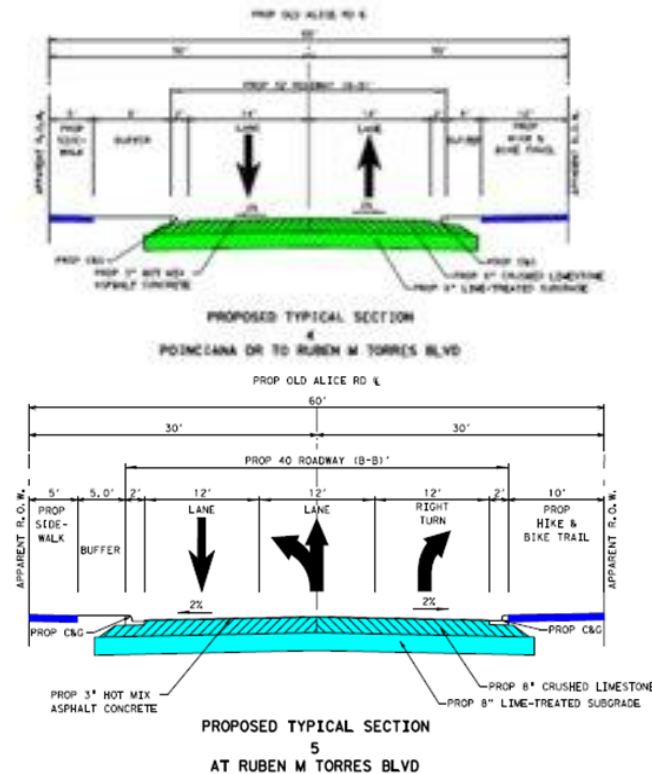
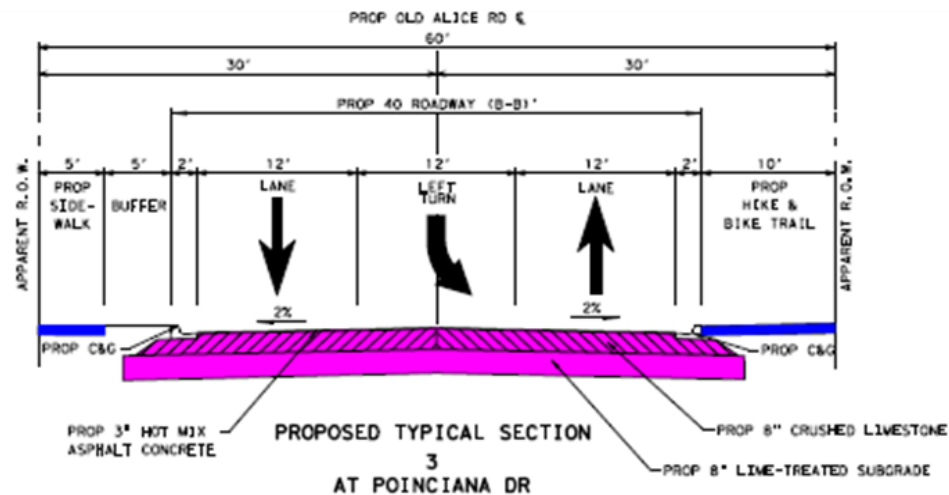
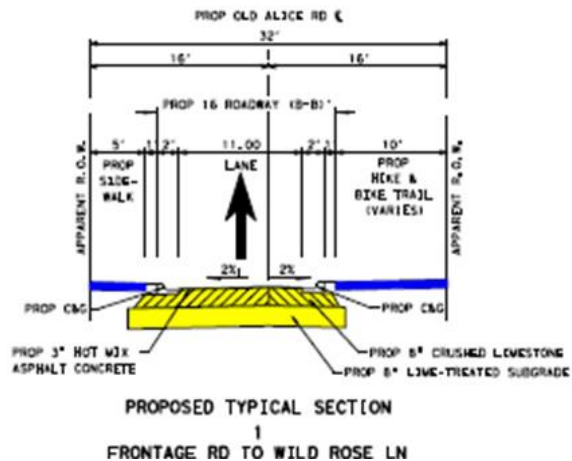
Estimated Const. Cost: \$5 Million

Project Phase: Bid Review

Estimated Construction Start: Fall 2026

Scope of Work:

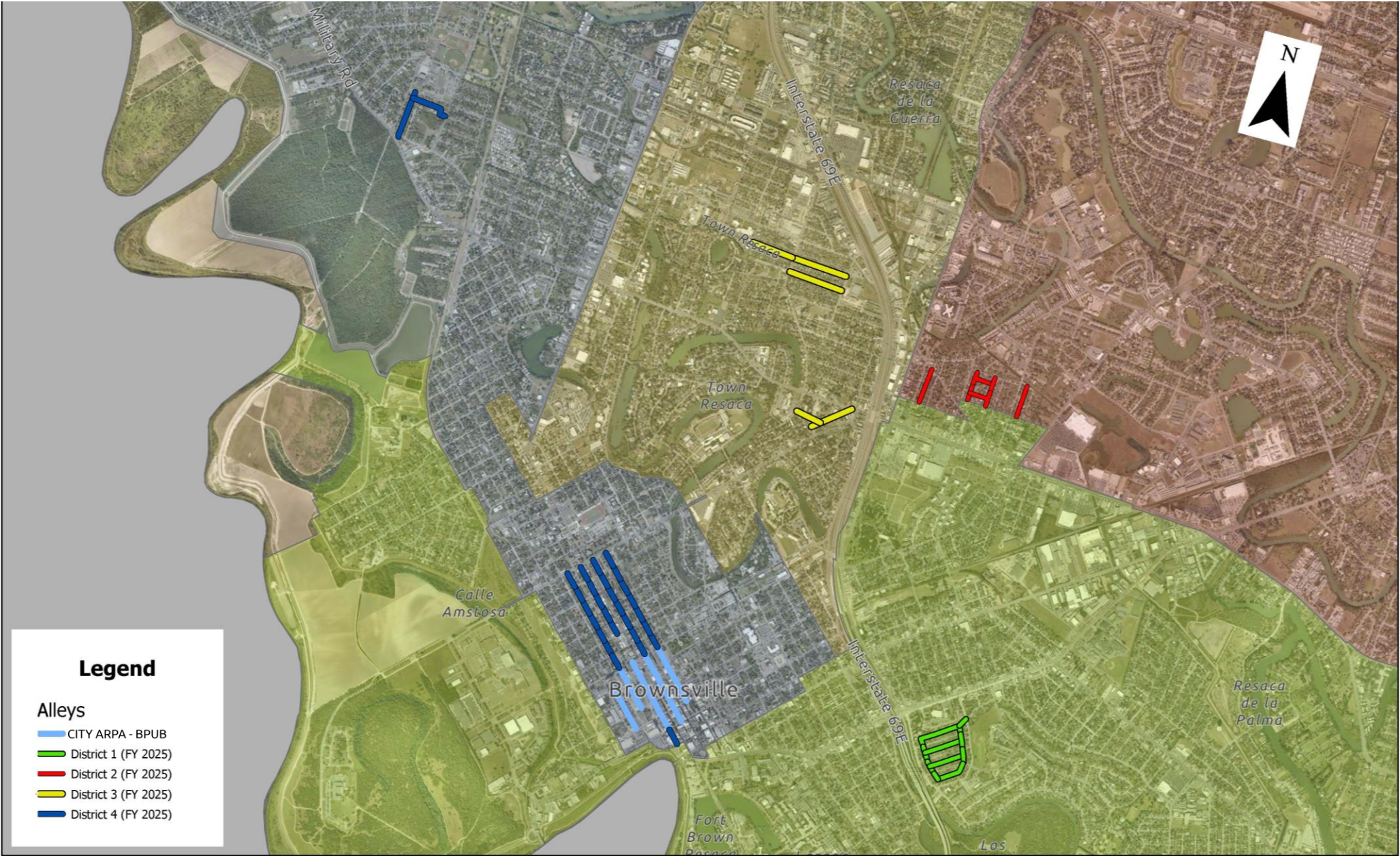
- Complete Reconstruction
- Utility Improvements
- 10 ft Bike & Pedestrian Sidewalk
- 5 ft Sidewalk



FY 2025 ALLEY MILL & OVERLAY

Street Name	Limits	District	Project Phase/ Progress	Estimated Const. Cost
Lee Dr & E 22nd St*	Cleveland St. - Lincoln St.	1	Completed	\$ 215,651
Calvin St & 5th Ave*	Zena Dr - All	2	Completed	\$ 36,346
Simpson St & Thomas St*	Los Ebanos Blvd - Las Casas St	2	Completed	\$ 30,894
North St & Cedar St*	Hipp Ave - Eastern Blvd	2	Completed	\$ 86,018
Rentfro Blvd & Scott St*	Eastern Blvd - Scott St.	2	Completed	\$ 27,663
Yale Ave & Harvard Ave*	St Mary's Ln - Woodruff Ave	3	Completed	\$ 87,028
Harvard Ave & Tulane Ave*	Old Alice Rd - Woodruff Ave	3	Completed	\$ 52,096
Old Alice Rd & Palm Blvd*	Boca Chica Blvd - Old Alice	3	Completed	\$ 65,076
Old Military Hwy & W Los Ebanos Blvd*	All - All	4	Completed	\$ 76,730
E St Charles St & E Levee St	Palm Blvd - 7th St.	4	Completed	\$ 77,545
E Levee St & E Elizabeth St	Palm Blvd - 13th St.	4	Completed	\$ 66,610
E Elizabeth St & E Washington St	Palm Blvd - 7th St.	4	Completed	\$ 77,545
E Washington & E Adams St	Palm Blvd - 7th St.	4	Completed	\$ 77,545
<i>*In-House</i>		Total:		\$ 972,245

FY 2025 ALLEY MILL & OVERLAY



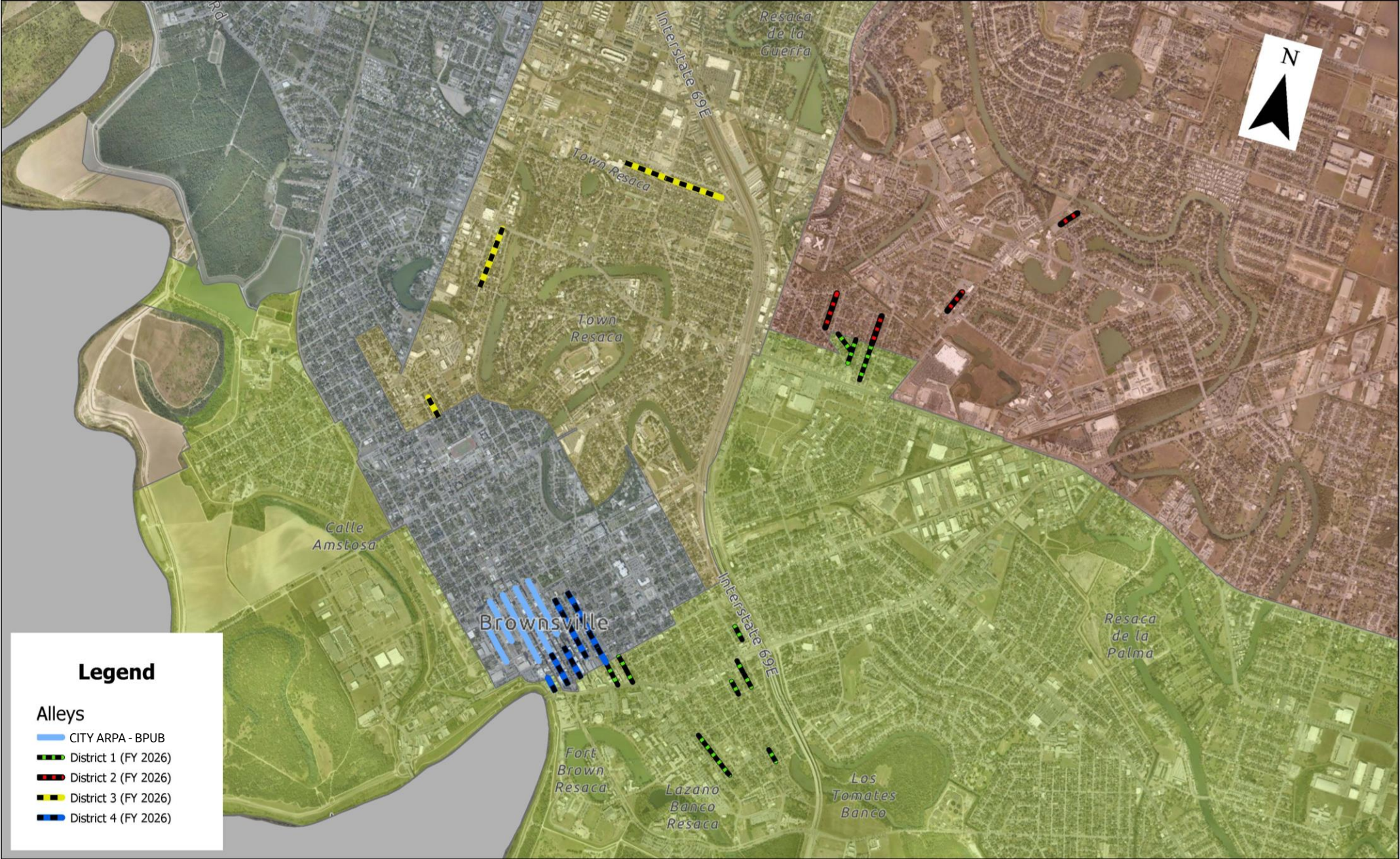
FY 2026 ALLEY MILL & OVERLAY

Street Name	Limits	District	Project Phase/ Progress	Estimated Const. Cost
E. Taylor St & E. Ringold St*	International - 20th St.	1	Completed	\$ 26,653.55
E Taylor St & E Polk St *	19th St. - 20th St.	1	Under Construction	\$ 12,519.09
E Taylor St & E Polk St *	24th St. - 25th St.	1	Under Construction	\$ 12,519.09
E Jackson St & E Van Buren St*	21st St. - 24th St.	1	Completed	\$ 44,826.43
Cedar St & North St*	Eastern Blvd - Los Ebanos Blvd	1	Completed	\$ 41,595.69
Rentfro Blvd & Cedar St*	Eastern Blvd - Los Ebanos Blvd	1	Completed	\$ 29,682.36
E Jefferson St & E Madison St	14th - International	1	Pending	\$ 19,598.22
E Madison St & E Monroe St	14th - International	1	Pending	\$ 22,869.87
S. Frontage Rd. & E. Ringold St*	16th St. - 17th St.	1	Under Construction	\$ 12,922.93
E Levee St & E Elizabeth St*	13th St. - International	1	Completed	\$ 12,115.25
Fay St & North St*	Rockwell Dr - Eastern Blvd	2	Completed	\$ 32,307.33
Rentfro Blvd & Cedar St*	Hipp Ave - Eastern Blvd	2	Completed	\$ 29,682.36
Maria Elena St. & Old Port Isabel*	Columbus Dr - Rosalee Ave	2	Completed	\$ 21,201.69

FY 2026 ALLEY MILL & OVERLAY (CONT.)

Street Name	Limits	District	Project Phase/ Progress	Estimated Const. Cost
Old Port Isabel Rd & Skyview Dr*	Creekbend Dr - Coveway St	2	Completed	\$ 17,365.19
W Adams St & W Washington St*	W 5th St - Villa Maria Blvd	3	Completed	\$ 16,557.51
Los Ebanos Blvd & Yale Ave*	St Mary's Ln - Woodruff Ave	3	Completed	\$ 87,027.88
S Coria St & Resaca Blvd*	Boca Chica Blvd - Belthair St.	3	Completed	\$ 53,710.94
E Elizabeth St & E Washington St	12th St. - 14th St.	4	Pending	\$ 22,869.87
E Washington & E Adams St	12th St. - 14th St.	4	Pending	\$ 22,869.87
E Adams St & E Jefferson St	9th St. - 13th St.	4	Pending	\$ 44,739.73
E Jefferson St & E Madison St	9th St. - 14th St.	4	Pending	\$ 55,674.67
<i>*In-House</i>		Total:		\$ 639,309.52

FY 2026 ALLEY MILL & OVERLAY



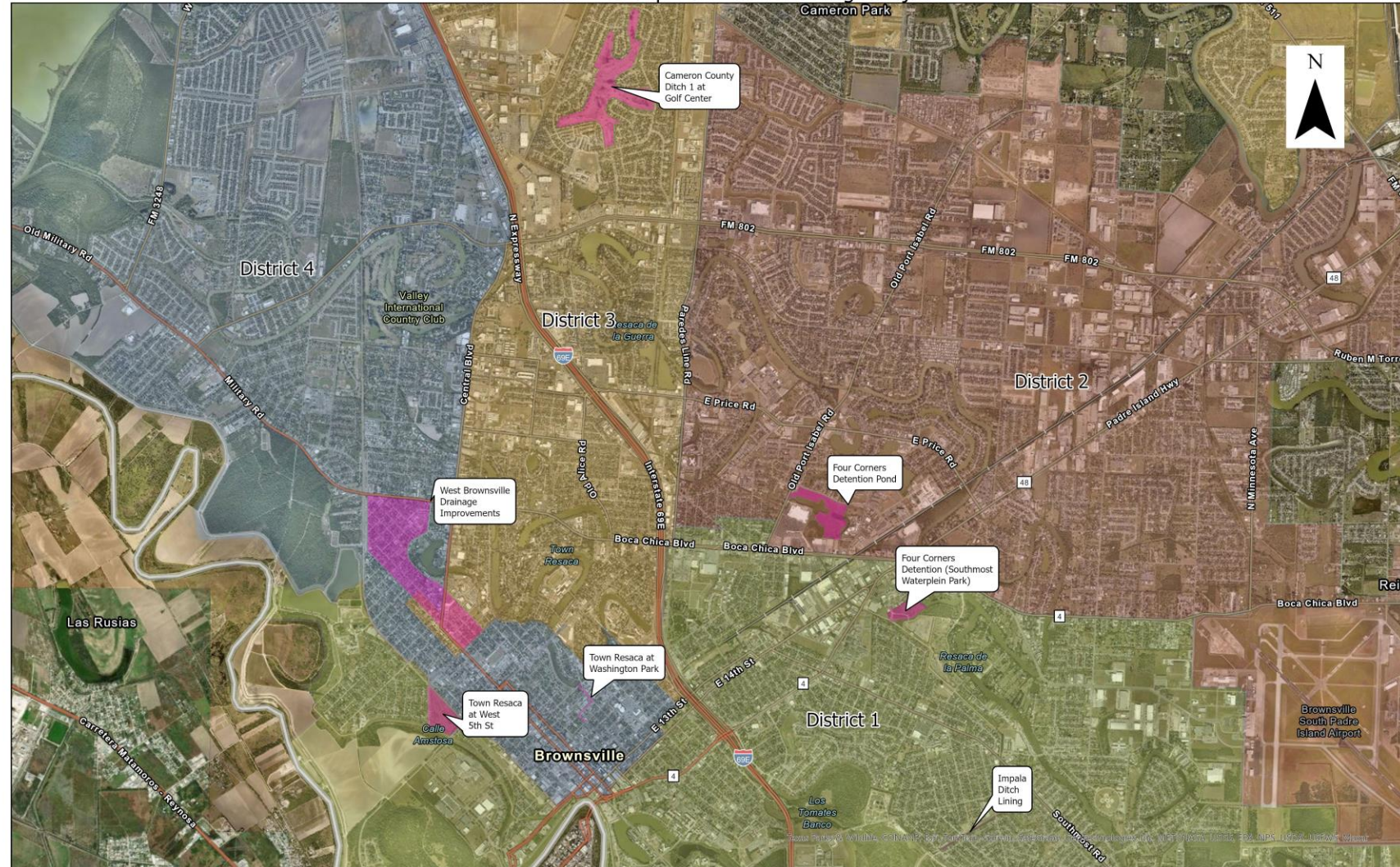
TRAFFIC SIGNAL IMPROVEMENTS

Project	Location & Timeline	Project Phase	Total Funding
Traffic Signal Timing	Citywide optimization and collection with an 18 month timeline starting February 2026	Procurement	\$ 0.5M
Traffic Signal Control Cabinets	Citywide upgrade of 50 existing traffic signal control cabinets, start based on equipment lead times, expected by July 2026	Procurement	\$ 0.5M
Replacement of Broken Loops with New Radars	Plan to begin April 2026 with expected completion by July 2026 with locations based off engineer's recommendations.	Procurement	\$ 0.5M
Downtown Pedestrian Signal Improvements	Design to start March 2026 with construction commencing in July 2026. Upgrading existing pedestrian signals at 4 downtown intersections: E. Elizabeth St. & E.10th St., E. Elizabeth St. & E. 11th St., E. Washington St. & E. 10th St., E. Levee St. & E. 11th St.	Design	\$ 0.5M
Luminaire on Traffic Signal Poles LED	Citywide plan to begin in February 2026 with expected completion by October 2026	On-Going	\$ 0.5M
Citywide Pedestrian Signal Improvements	Citywide improvements based on equipment assessment, with a plan to begin in June 2026	Design	\$ 0.25M
Use Signal Budget Highway Safety Improvement Program (HSIP)	Improvements to 10 existing intersection's equipment or pedestrian facilities which started November 2025 with expected completion by September 2026.	On- Going	\$ 0.3M

TEXAS WATER DEVELOPMENT BOARD DRAINAGE PROJECTS

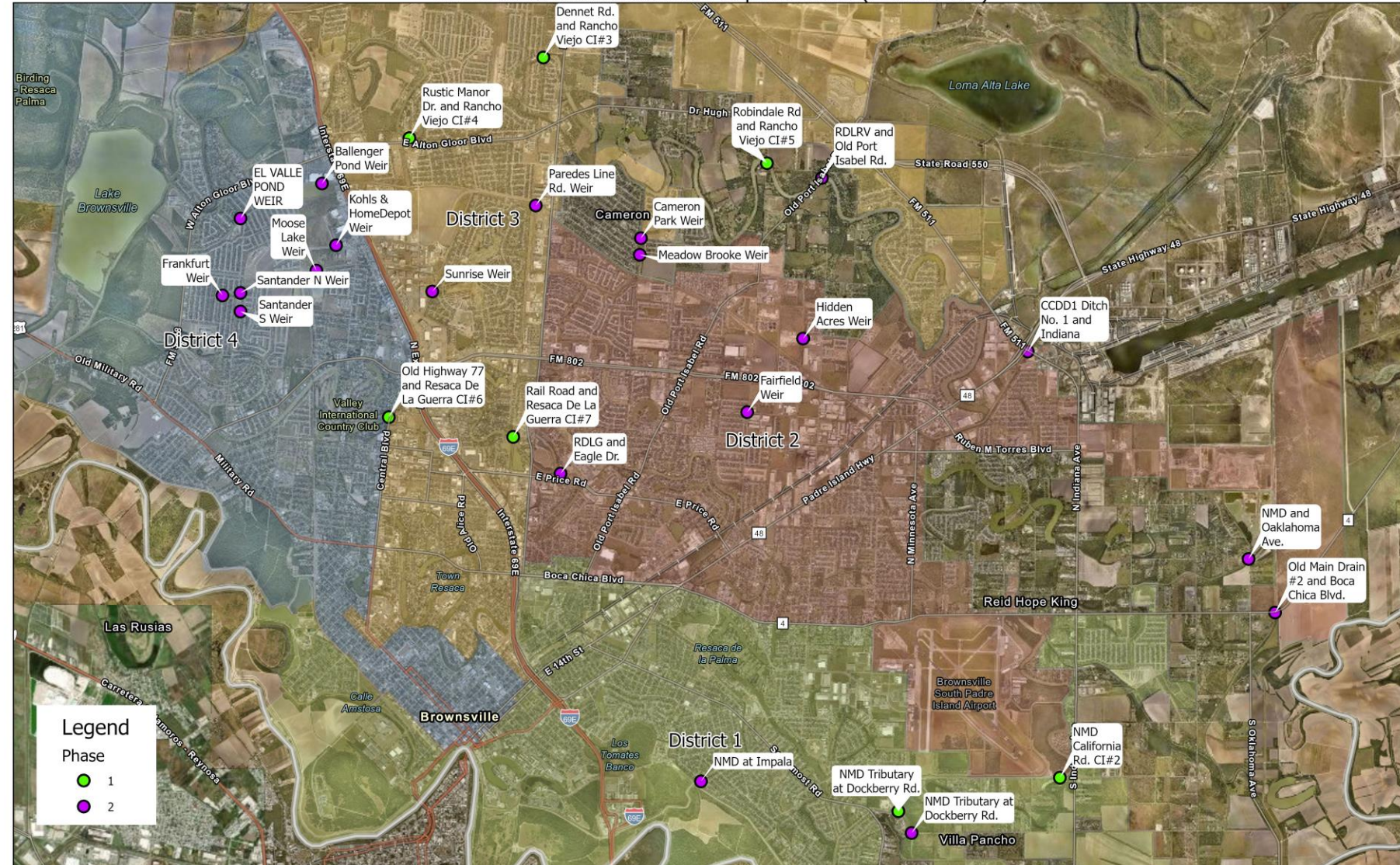
- ## Completed Projects:

- ## Texas Water Development Board Drainage Projects



TEXAS WATER DEVELOPMENT BOARD DRAINAGE PROJECTS

- ## TWDB Flood Control & Sensor Improvements (Phase 1 & 2)



DRAINAGE PROJECTS

USGS

- Installation & Operation of Monitoring Network & Resaca Bathymetry
- Hydrological & Water Operation Modeling

GBIC/COB - Industrial Park

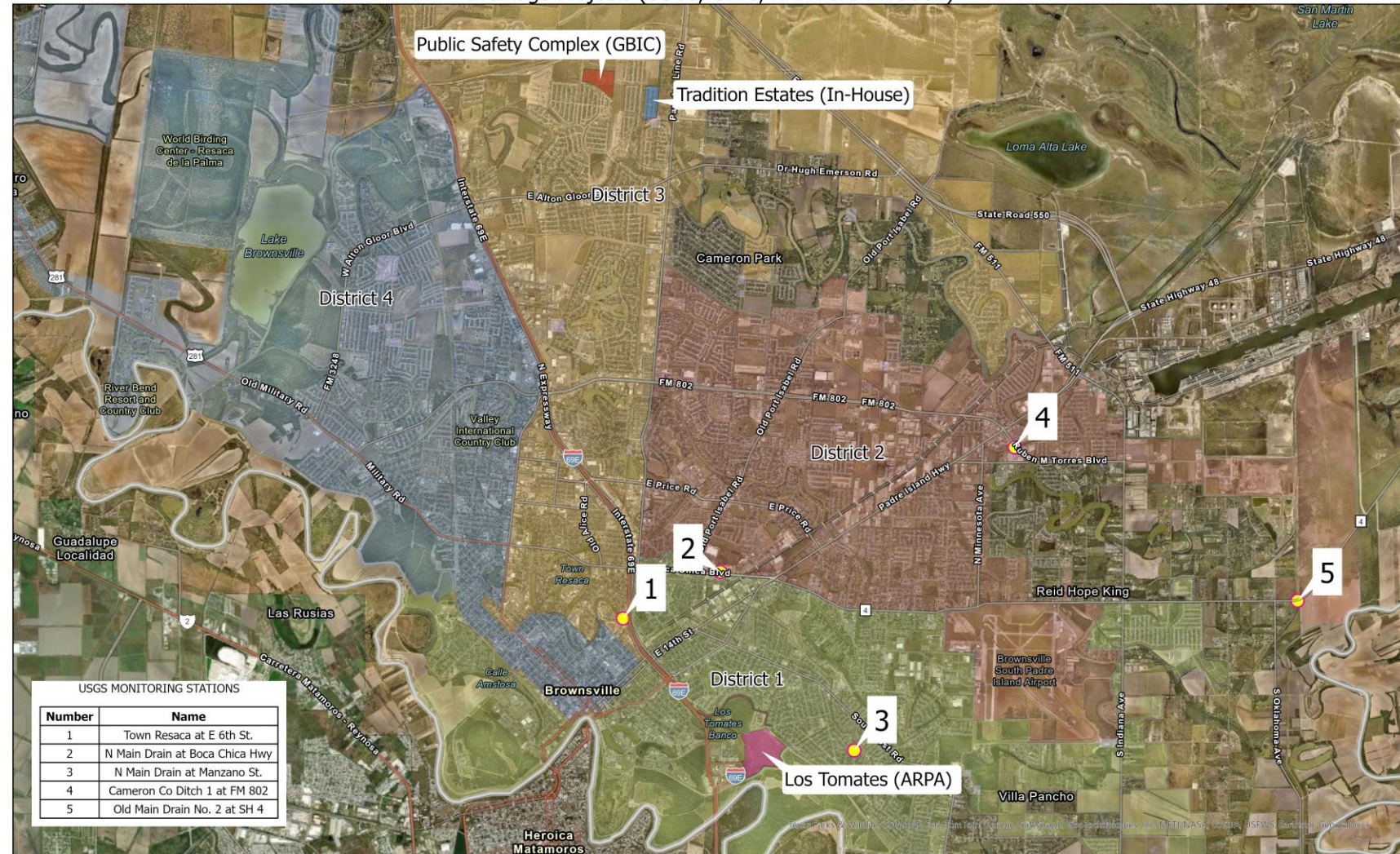
- Stagecoach Detention Pond

Completed Projects:

ARPA - BPUB

- Los Tomates Drainage Improvements

Drainage Projects (USGS, GBIC, ARPA & IN-HOUSE)



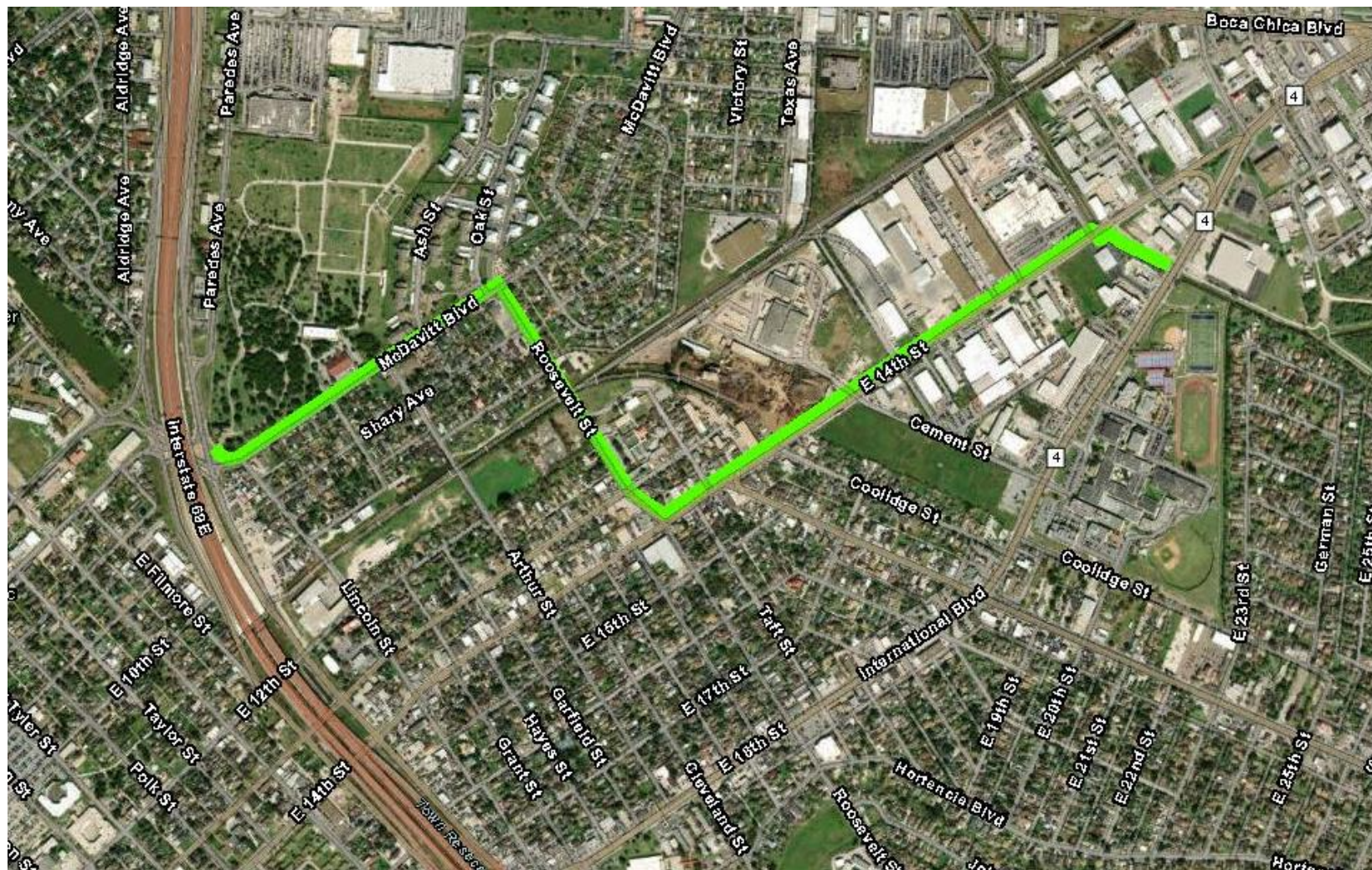
SOUTHMOST NATURE TRAIL PH. V

Limits: International Blvd. – I69E
(Historic Battlefield Trail)

Estimated Const. Cost:
\$4,000,000

Project Phase: Planning

Progress: Advance Funding Agreement has been executed. Consultant has surveyed the route and started the design.



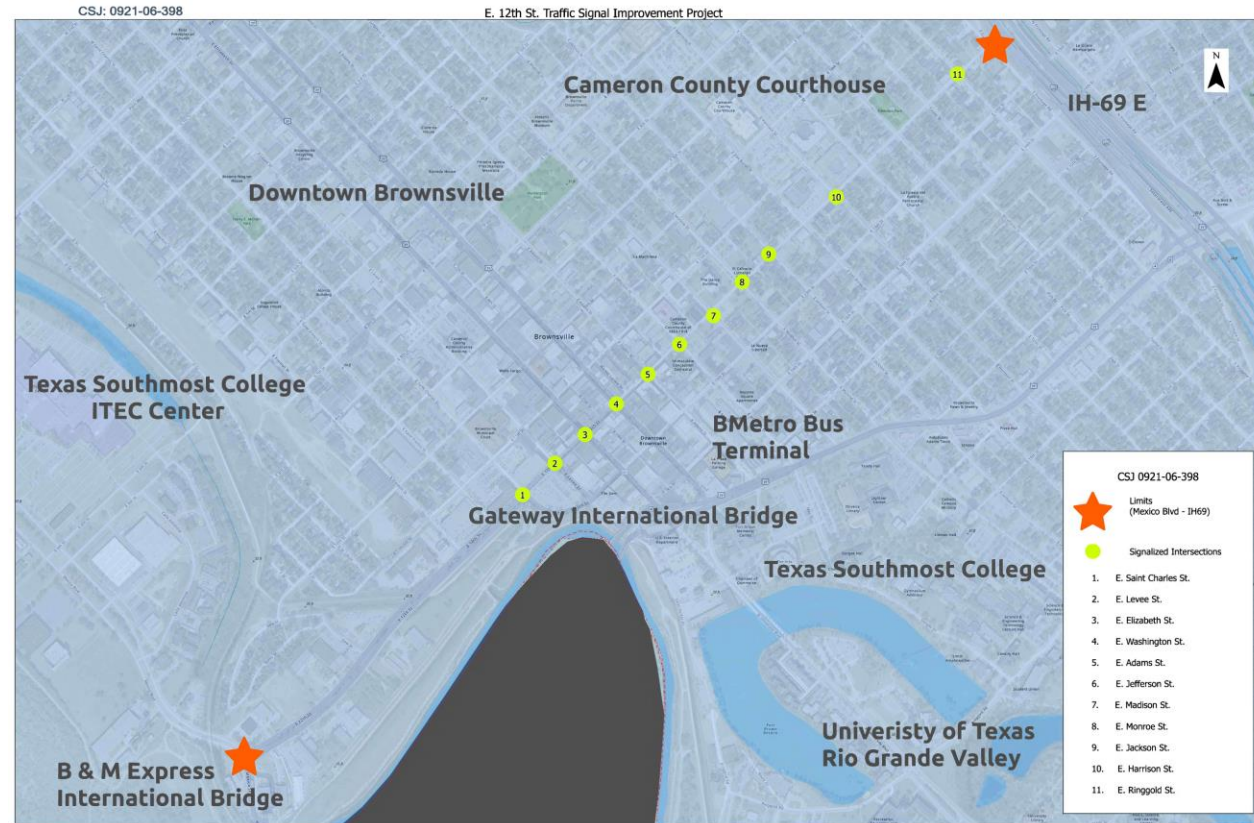
Intelligent Transportation System (ITS)

Project	Limits	Project Phase	Estimated Construction Start	Total Funding
International Blvd. Traffic Signal Improvements	E. Elizabeth St. - IH69	Design	Fall 2026	\$6.0M
12 th Street Traffic Signal Improvements	E. Saint Charles St. – IH69	Design	Fall 2026	\$5.5M
Traffic Signals Communication Development	218 Locations Citywide	Design	Fall 2026	\$5.0M
Traffic Monitoring & Management of Signalized Roads	215 Locations Citywide	Design	Fall 2026	\$2.7M
P5G ITS Capital Improvement	80 Locations Citywide	Design	Fall 2026	\$10.5M

Intelligent Transportation System (ITS)

CSJ: 0921-06-398

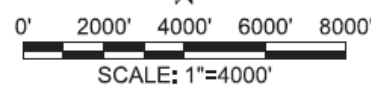
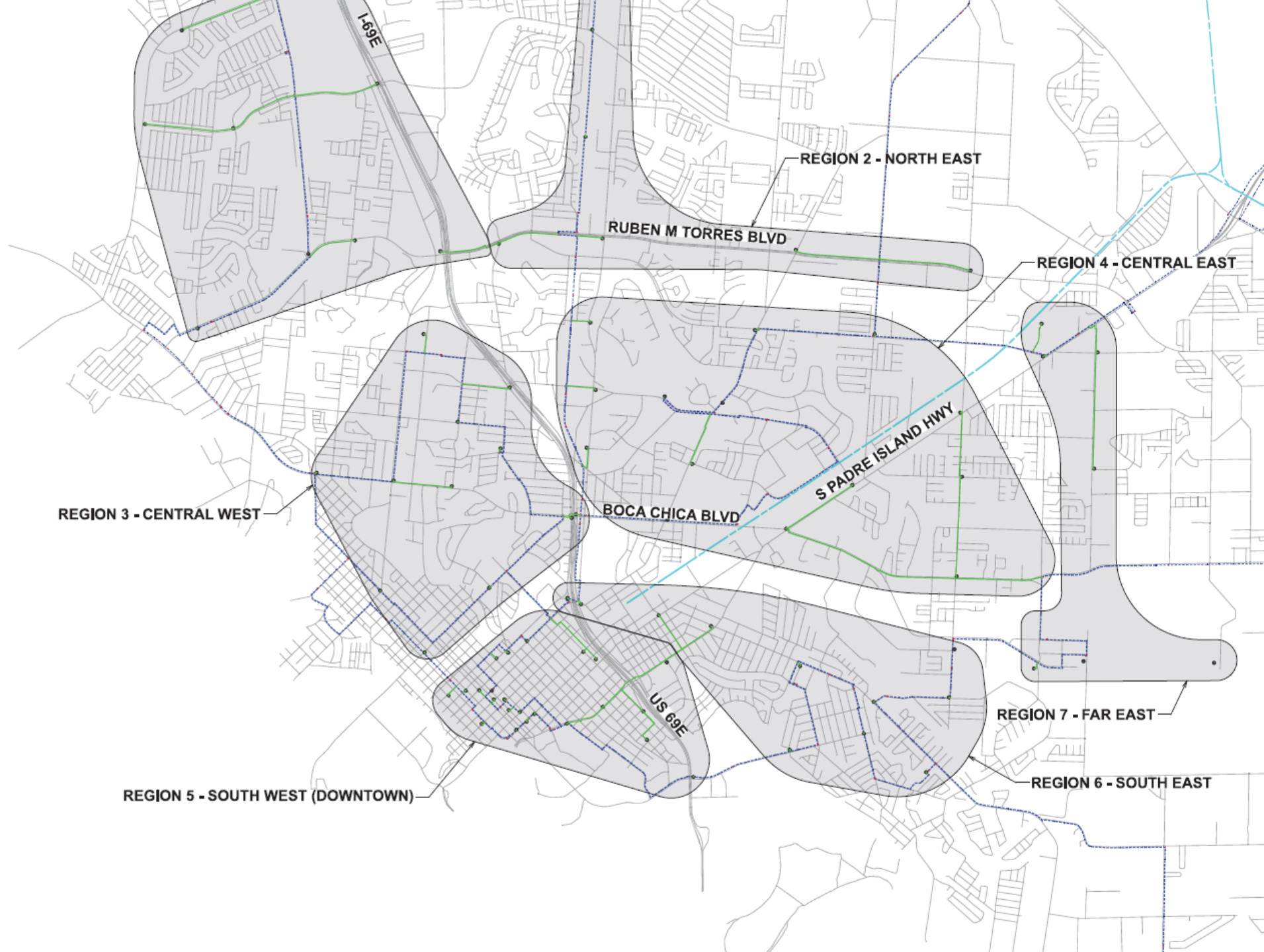
E. 12th St. Traffic Signal Improvement Project



CSJ: 0039-11-002

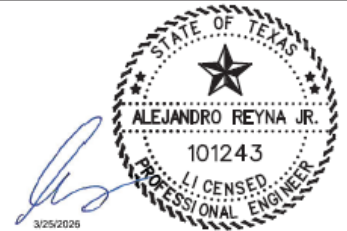
International Blvd. Traffic Signal Improvement Project





LEGEND

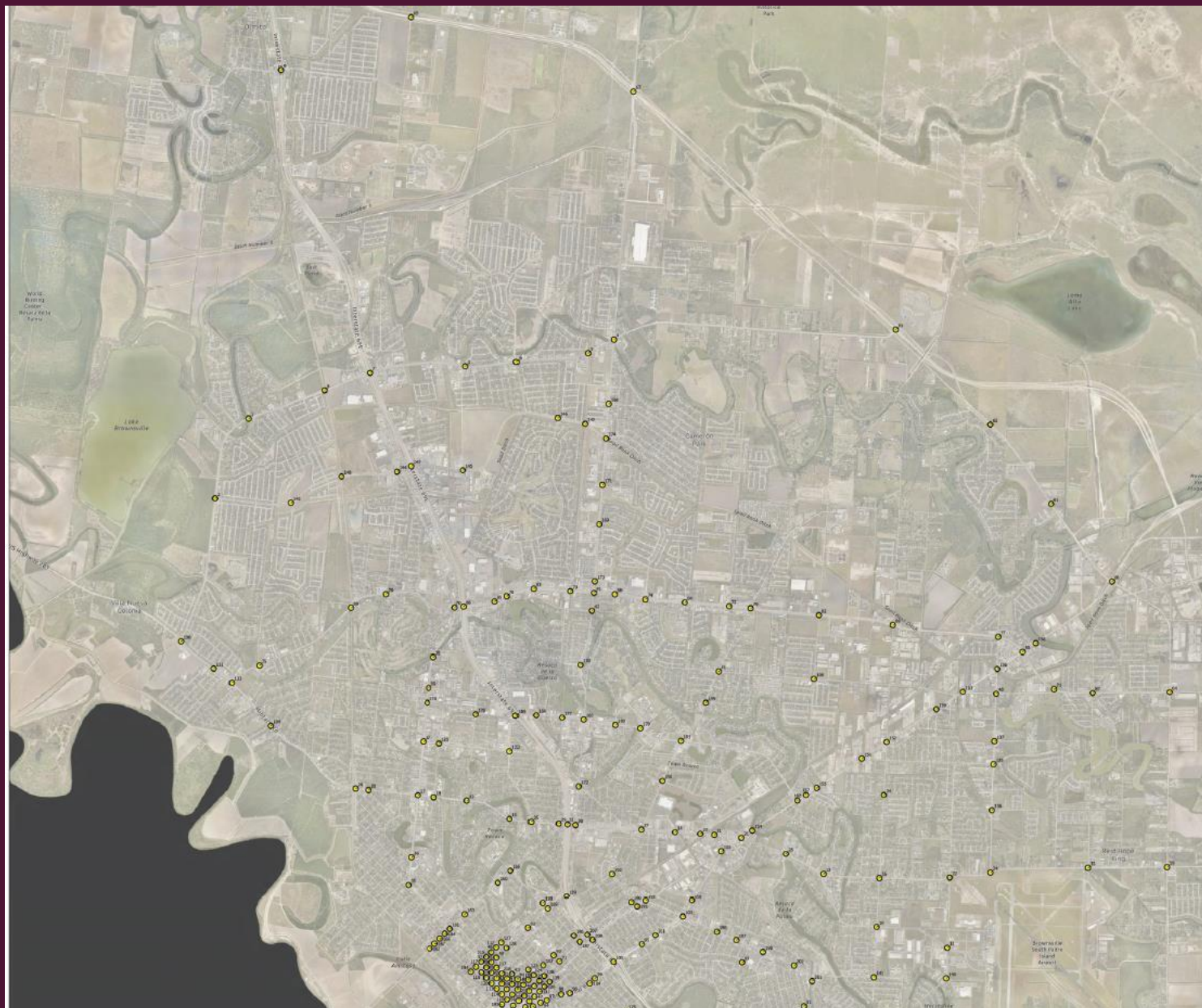
- EXIST. ROADWAY
- - - EXIST. COB FIBER
- - - PROP. COB FIBER
- - - EXIST. RAILROAD LINE
- PROP. 5G POLE LOCATION



**PROPOSED 5G & FIBER DESIGN
OVERALL LAYOUT**

1 OF 1				
DESIGNED	FED. RD. DIST. NO.	STATE	FEDERAL AID PROJECT NO.	HIGHWAY NO.
CHECKED	TEXAS	(SEE TITLE SHEET)	VAR.	
STATE	CONTROL	SECTION	JOB	SHEET

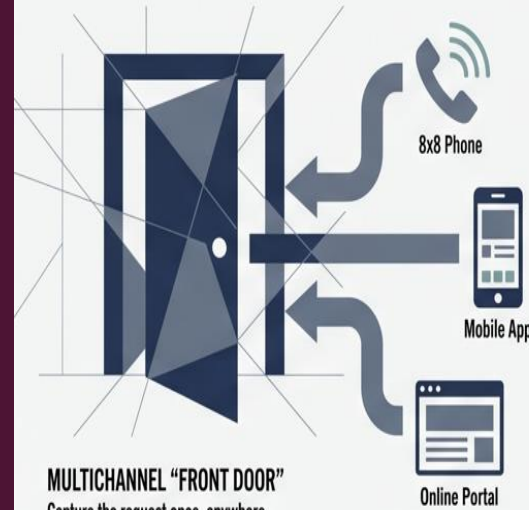
218 LOCATIONS THROUGHOUT THE CITY



- Enhanced 546-HELP
- “Service Now”

ONE CITY: THE EXECUTIVE’S GUIDE TO MODERNIZED RESIDENT SERVICE DELIVERY

PHASE 1: THE MODERN RESIDENT INTAKE



MULTICHANNEL “FRONT DOOR”

Capture the request once, anywhere. Residents submit requests ensuring a consistent entry point.

INSTANT TRANSPARENCY

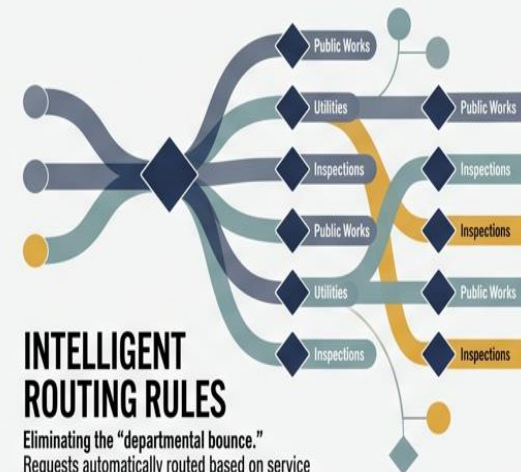
Automated case numbers and tracking. Residents receive immediate confirmation and unique tracking number.



KNOWLEDGE-POWERED SELF-SERVICE

Deflecting requests with a shared knowledge base. Searchable library allows residents to find answers 24/7.

PHASE 2: BEHIND THE SCENES: AUTOMATED OPERATIONS



INTELLIGENT ROUTING RULES

Eliminating the “departmental bounce.” Requests automatically routed based on service category, geography (GIS), or asset type.



COORDINATED CROSS-DEPARTMENT WORK

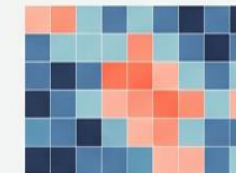
One case, multiple internal tasks. A single drainage complaint can trigger tasks for Public Works, Utilities, and Inspections, maintaining one unified record.

PHASE 3: THE EXECUTIVE COMMAND CENTER



THE “SINGLE SOURCE OF TRUTH” DASHBOARD

Real-time visibility into citywide demand. Executives view total requests, priority breakdowns, and backlog aging.



GEOGRAPHIC SERVICE HOTSPOTS

DATA-DRIVEN RESOURCE ALLOCATION

Shifting from reactive to proactive. Geographic heatmaps identify recurring problems for budget and staffing justification.



QUALITY OVER SPEED

Measuring the outcome, not just the activity. Dashboards track “Reopen Rates” and “Resident Satisfaction” to ensure effective resolutions.

EXECUTIVE SCORECARD KEY METRICS

MEASURE	EXECUTIVE VALUE	TARGET USE CASE
TOTAL DEMAND	Workload Visibility	Budget and staffing justification
BACKLOG AGING	Risk Management	Identifying high-risk or stalled cases
SLA COMPLIANCE	Accountability	Ensuring departments meet public commitments
REOPEN RATE	Quality Control	Measuring if repairs/resolutions were effective
DIGITAL ADOPTION	Efficiency	Tracking the shift to lower-cost self-service
GIS DISTRIBUTION	Strategic Equity	Visualizing service delivery across districts



- BUS CURB CUTS

Scope of work: Curb cuts and concrete pads for bus access, bus shelter, pedestrian & trail connection

Estimated Const. Cost: \$1.3M

Project Phase: Design

- BUS SHELTERS – PHASE III

Scope of work: Construction of 30 new bus shelters

Estimated Const. Cost: \$650,000

Project Phase: Design

- 6 GILLIG HYBRID BUSES

Scope of work: Purchase and delivery of 6 35ft Hybrid Diesel Busses

Estimated Const. Cost: \$5.8 million

Project Phase: Completed

- MICROTRANSIT NETWORK

Scope of work: new transit network including East to West connector

Estimated implementation Cost: \$1.5 million

Project Phase: Funding Plan

• BUS SHELTERS – PHASE II

Scope of work: Construction of 17 new bus shelters

Estimated Const. Cost: \$500,000

Project Phase: Design



• BUS RAPID TRANSIT

Scope of work: Direct Route to Port (Express Connect)

Estimated Const. Cost: \$9.6 million

Project Phase: Funding Plan

• PARK & RIDE UNDER EXPRESSWAY

Scope of work: A facility to provide convenient parking for transit riders and improve access to public transportation. Enhance downtown connections.

Estimated Const. Cost: \$7 million

Project Phase: Design

Key Infrastructure Projects

INVESTING TODAY FOR A SAFER, MORE EFFICIENT, AND MORE CONNECTED TOMORROW



Runway Reconstruction 18/36

Two-year, three-phase full runway reconstruction representing a \$30M investment in BRO's most critical airfield asset. Completion in 2026 will extend the runway's service life for decades and support safe, reliable operations.



\$30M
Total Cost

95% FAA
5% City

Completion
Oct. 2026



Airfield Signage

Airport-wide signage modernization following the FAA's new Advisory Circular. Includes taxiway renumbering and standardization of sign bases, signage, and specifications to current FAA standards.



~\$1.5M
Total Cost

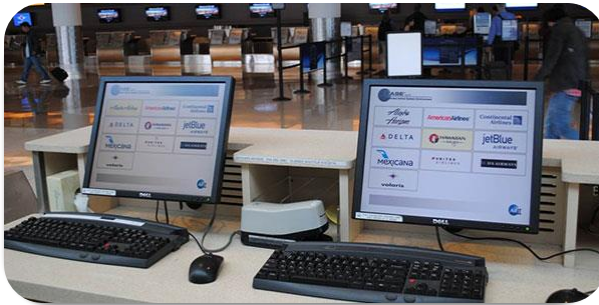
95% FAA
5% City

Kickoff
Jan. 2027



Common Use Equipment – Phase 1

Converts BRO's four gates into flexible common-use positions, maximizing existing terminal capacity. Lowers startup costs for new entrant carriers and helps defer terminal expansion until gate demand reaches the 80% planning threshold.



\$400K
Total Cost

Local
(CO Funds)

Completion
July 2027



Quick Turnaround Area (Rental Cars)

New dedicated rental car facility for fueling, washing, cleaning, and vehicle preparation. Improves operating efficiency and supports future demand. Funded through Customer Facility Charges (CFCs) collected by rental car concessionaires.



~\$5M
Total Cost

CFC
Funded

Design: 50%
Kickoff:
Jul. 2027

Revenue Optimization

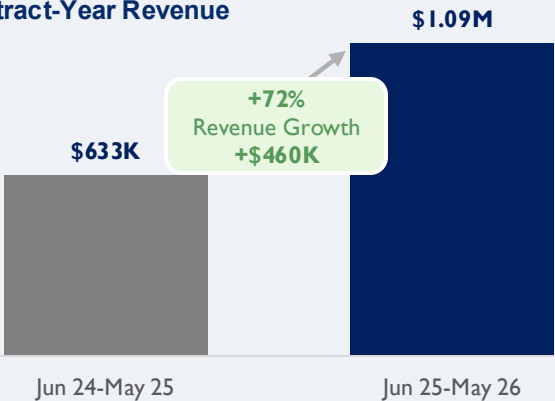
MODERNIZING AGREEMENTS, MAXIMIZING ASSETS AND INCREASING RECURRING AIRPORT REVENUE



Rental Car Contract Renewal

Modernized rental car agreements dating back to early 2000s, increasing revenue share and introducing office rent and parking fees. Hertz returned to BRO in April 2026 after a six-year absence.

Contract-Year Revenue



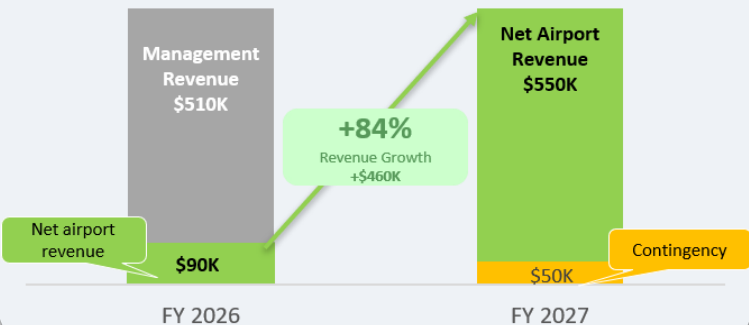
+72.8% REVENUE GROWTH
\$633K → \$1.09M



Parking Lot Automation

Transitioning from third-party management to a fully automated, Airport-controlled system, improving customer experience while allowing BRO to retain 100% of parking revenue, less operating costs.

Net Airport Revenue (Projected)



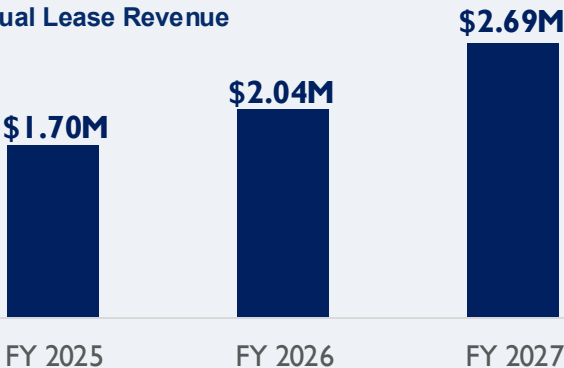
+84% PROJECTED NET REVENUE GROWTH
\$90K → \$550K



New Leases & Renewals

Standardizing lease rates and terms across Airport properties and ensuring agreements reflect Fair Market Value (FMV), while maximizing Airport assets and generating sustainable recurring revenue.

Annual Lease Revenue



+\$990K ANNUAL RECURRING REVENUE
\$1.70M → \$2.69M (+58%)

CITY HALL HVAC

- **Contractor:**

- Quantum Mechanical – Contractor
- Terracon – Asbestos Consultant
- RL Abatement – Asbestos abatement contractor

- **Project Status:**

- In-Progress / On-time
- Estimated Start Date: July 2026
- Project Duration: Approx. 18 months

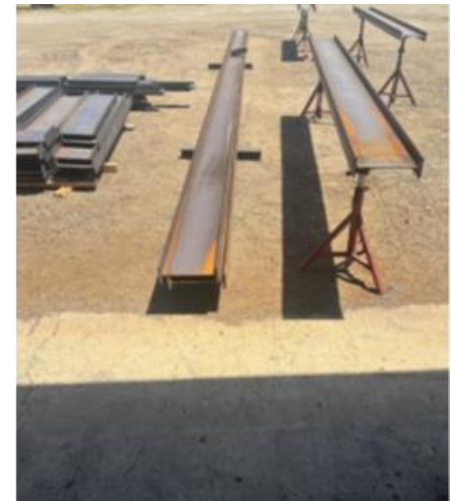
- **Recent Work Completed:**

- Prepared 2nd floor condenser lines for extraction from the 3rd floor.
- Demolished & removed the basement generator and boiler and foundation.
- Demolished 4th floor condenser supply and return lines
- Removed basement water storage tanks.
- Received materials for the chiller structure.
- Began off-site steel cutting and prefabrication of the chiller structure.

- **Current Phase:** Construction

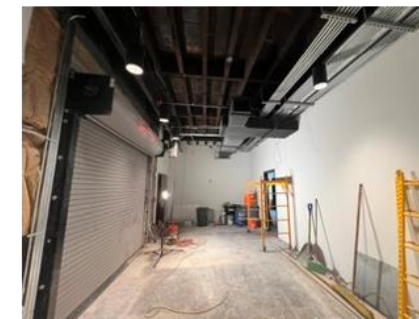
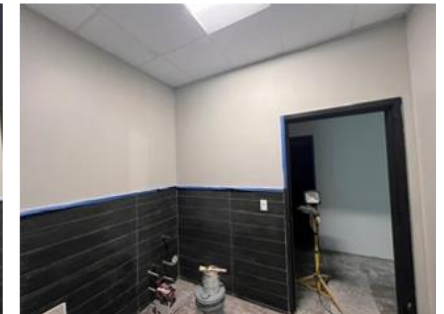
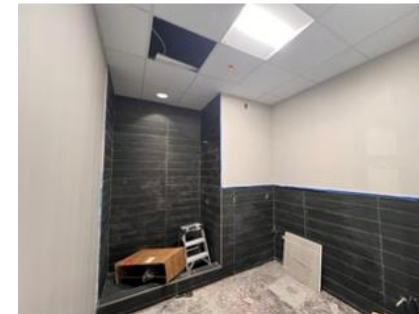
- **Upcoming Work:**

- Abatement of asbestos in 1st floor piping (1 week)
- Begin abatement of asbestos in 5th floor.
- Continue with extraction of condenser lines
- Begin installation of the chiller structure.



CMD-CVB COMPLEX

- **Contractor**
 - Decorative Concrete Design, LLC.
- **Project Status:**
 - In-Progress
 - Start Date: May 4, 2026
 - Project Duration: Approx. 4 months
- **Recent Work Completed:**
 - Removed the overhead and exit door.
 - Framed the area and installed sheetrock.
 - Floor subcontractor began work on 9/3 and finished on 9/7.
- **Current Phase:** Construction
- **Upcoming Work:**
 - Floor will be covered and protected for rest of project.
 - Beginning painting



ANIMAL SHELTER HVAC PROJECT

- **Contractor:**

- Ziwa Corporation – Contractor
- Terracon – Asbestos Consultant

- **Project Status:**

- In-Progress / On-time
- Estimated Start Date: September 2026
- Project Duration: Approx. 18 months

- **Recent Work Completed:**

- Received PO on August 12th and forwarded to the contractor.
- Completed site walk through with contractor and subs

- **Current Phase:** Award Phase

- **Upcoming Work:**

- Receive project schedule.
- Begin to receive and review equipment submittals.



Have any Priorities Changed?



Agenda

11:30 a.m. Lunch & Welcome

12:00 p.m. Governance

1:15 p.m. Break

1:30 p.m. Strategic Plan Updates

- Big Ideas
- Big Plans
- Big Projects

3:15 p.m. Have any Priorities Changed?

3:30 p.m. Adjournment



**Adjournment
Thank you!**

