

THE CITY OF MCALLEN'S STRATEGIC BUSINESS PLAN 2016-17 Annual Update

The Strategic Plan for the City of McAllen was formed in 2008 and adopted by the City Commission. The Goals are long-term in nature and vary little from year to year. The Strategies are general steps needed to achieve those Goals and are verified annually and modified depending upon changes in the marketplace (usually, outside of the City's control). The Objectives vary from year to year and are tied to the Budget. These are budget-sensitive and depend upon funding priorities of the City Commission.

The City of McAllen's Plan has been used as a model for GFOA Budgeting.

Strategic Business Plan

Goal 1: Promote an unsurpassed quality of life in McAllen.

2015 DirectionFinder Survey: Citizens perceptions of McAllen were very high in all aspects of quality of life (90% for "place to live", 82% as a "place to raise a family", 78% for "overall quality of life"). These all surpassed benchmarks and are much improved compared to the 2013 survey.

2016 Update: Evidence including mixed beverage tax indicate McAllen increasing dominance as the entertainment destination in the region. The new Performing Arts Center has generated "buzz" due to the offerings of big-city entertainment for the first time in decades. McAllen is generally considered the highest quality of life city in the valley with even more QOL bond projects to be completed in the coming year.

Updated Strengths: Since creation of the Strategic Plan in '07-'08, McAllen has made real progress in creating more attractions for younger, well-educated citizens of the region. Strengths include miles of manicured linear parks, new ball fields being built this and next year, the Performing Arts Center and several new entertainment venues which are privately owned.

Updated Weaknesses: While the proximity to Mexico was an attraction for out-of-town visitors and conventioners, it has now become a negative due to the perceptions of insecurity held by those NOT from the area - a perception that is not necessarily accurate, but has proven difficult to overcome.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 15-16	Budget 16-17	Status -Rationale
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Strategy 1.1: Expand venues for family gathering & recreation.

1.1.1	Construct new Performing Arts Center	City Comm, City Mgr., Convention Center	2012-2017	\$45M	\$22M	\$6.5M	Opening set and entertainment booked for FY November, 2016 opening
1.1.2	Work with Simon and Provident for redevelopment of old Civic Center site	City Manager, City Commission	2017	Discussion	\$0	\$0	Redevelop to mixed-use attraction, gathering place
1.1.3	Construct new Youth Baseball Complex	City Mgr., Parks & Rec	2015-17	\$10,000,000	\$35,000	\$11,650,000	Planned completion 2017
1.1.4	Construct new Girls Softball Complex (Bond election; Approved Nov. '13)	City Mgr., Parks & Rec	2017-18	\$4,000,000	\$0	\$4,000,000	Construction to begin after completion of Youth Baseball Complex
1.1.5	Expand use of Memorial Stadium	City Comm, City Mgr.	2014-17	\$3,000,000	\$0	\$0	Renovation complete. Compliments from citizens; a hosting venue for parade, concerts
1.1.6	Construct second phase of Morris (RDF) Park in north McAllen	Parks & Rec	Multi-year	\$1,209,000	\$30,000	\$0	Waiting on grant award. Trail development planned for FY 15-16.
1.1.7	Complete the McAllen Sports Park	Parks	2012-2016	\$6,323,655	\$135,116	\$0	Completed
1.1.8	New hike/bike trail along newly constructed Bentsen Road (north)	Engineering, Parks & Rec.	2014-17	\$1,275,331	\$325,331	\$1,074,669	
1.1.9	Resurface all original trails (new pavement)	Engineering, Parks & Rec.	2016	\$650,000	\$503,756	\$0	Completed
1.1.10	Bicentennial - Hike /Bike Trail	Parks & Rec	2015-17	\$1,120,000	\$800	\$412,200	Rebidding. Planned completion October, 2016
1.1.11	Hike and Bike Trail Connectors	Parks & Rec	1 yr	\$400,000	\$0	\$0	Morris Park to 10th Street
1.1.12	Improvements at Lark and Palmview Community Centers	Parks & Rec	1 yr	\$520,000	\$0	\$305,863	Window repair and floor replacement. Planned completion: October 2015
1.1.14	Design improved Motocross Course in south McAllen	Parks	2yr	\$730,000	\$15,000	\$715,000	\$218,000 grant from Tx Parks & Wildlife.
1.1.15	Complete plan for design and renovations to Boys and Girls Club @ Brand Center	Parks	1 yr	\$235,000	\$181,696	\$0	CDBG project with Boys & Girls Club
1.1.16	Enhance Roosevelt School Pavilion	Parks	2016	\$29,000	\$29,000	\$0	Renovation of playground equipment in conjunction with School. CDBG project for FY 14 15.
1.1.17	Attract promoters of "Live Events" (i.e.: Concerts, Comedy, Musicals, Plays, etc.) to book events at the Convention Center and Auditorium	Convention Center	1 yr	Program	Program	Program	Increase public events/family gatherings.
1.1.18	Improve Palm View Golf Course	PVGC, City Mgt.	2015-2017	\$511,000	\$22,178	\$200,000	Renovation of Clubhouse and Cart house 2015 (mid September completion); Roof work and new A/C + tee improvements in 16-17

Strategy 1.2: Promote a strong arts and cultural community.

1.2.1	Expand & Improve City Parades, most prominently the illuminated Holiday parade	City Mgr., Commission	Annual	\$250,000	\$250,000	\$750,000	Completed first major parade in December, 2014. Larger event planned for 2016. (Offsetting revenue budget: \$500,000)
1.2.2	Continue City-funded public events: 4th of July celebration, Vida Verde, Palm Fest and others.	City Mgr., Chamber	Ongoing	Program	Program	Program	Plan to continue & expand events
1.2.3	Continue and expand music events; funding	City Mgr., Chamber	Ongoing	Program	Program	Program	Music after hours, music at Quinta events, funding of symphony.

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1.2.4	Continue Concerts on the Lake @ Convention Center	City Manager	Program	Program	Program	Program	Continue creating family events
1.2.5	Target regional Winter Texans and Mexican tourists in major recreational events	City Manager	Ongoing	Program	Program	Program	Parks and Recreation host the annual Golden Age Olympics affecting approximately 2,000 Winter Texans.
1.2.6	New large concerts to be held in Memorial Stadium	City Manager/ Convention Center	Ongoing	Program			Concerts
Strategy 1.3: Focus on corridors to improve visual impression of city.							
1.3.1	Design and erect new monument signs/landscaped areas at key McAllen entry points	City Manager, Engineering	Ongoing	\$490,000	\$374,883	\$115,000	Create and improve gateway entry monuments into city: 10th St, Bicentennial, So. 23rd, XPWY 83 @ Taylor, US 281
1.3.2	SH 336 (10th Street, Trenton to SH 107) Landscaped Median	Engineering	2014-2017	\$1,725,000	\$0	\$1,217,955	TXDOT project approved by Commission on 6/22/15 Completion early 2017
1.3.3	Plant 1000 five gallon native trees received from Apache tree grant at City Parks sites	Public Works, Arborist	Ongoing	Program	Program	Program	To be planted at City Parks sites, the McAllen Housing Authority, Home Owners Associations, and general public sites.
1.3.4	Continue & Expand Commercial Matching Grant program	Planning	Annual	Total subject to Commission	\$0	\$50,000	Work with existing businesses to improve key corridors appearance
1.3.5	Continue Neighborhood Matching Grant program	Planning	Annual	Total subject to Commission	\$25,000	\$25,000	Continue this very successful program to match funds raised from various neighborhood associations for improvements (entries, linear park improvements, etc.)
1.3.6	Continue Urban Forestry Care and Management program	Public Works (Brush)	Ongoing	Ongoing	\$80,000	\$80,000	Continue to educate citizens in the care and management of the City's tree canopy.
Strategy 1.4: Regional Leader in Sustainability							
1.4.1	Complete electric bus demo project w/ TIGGER grant	Transit	2 yrs	\$2,160,425	\$213,067	\$0	Two responses to review. Recommendation pending
1.4.2	Establish a bicycle loan program.	Transit	New; Ongoing	\$368,515	\$0	\$100,000	Similar to those in New York, Austin, Paris, etc.
1.4.3	Increase visibility and stature of Quinta Mazatlán as the "Green" leader in the Region	Parks	Ongoing	Program	Program	Program	Quinta Mazatlán will continue to expand education efforts via the new "Glass House" and via events throughout the year.
1.4.4	Change out of Street lights from HPS to LED	Traffic	Ongoing	Program	Program	Program	Substantial energy savings and long life offsets high up-front costs (Expy. complete in 13-14; 2015 to separate meter from Mission
1.4.5	Pavement recycling program	Engineering	Ongoing	Program	Program	Program	Hot in Place Pavement Recycling Program: Amount jumped in 2015-16 due to decrease in 14-15. Returns to normal this year.
1.4.6	Pavement rejuvenation project	Engineering	Program	Program	\$200,000	Program	To preserve and extend asphalt pavement life and reduce maintenance costs of city streets.
1.4.7	Develop a Park and Ride for Special events (4th of July, La Posada, Parade,	Transit	Ongoing	Program	Program	Program	Park and Ride has been successfully implemented.
1.4.8	Enhance compost marketing	Public Works (Sanitation)	1 yr	Program	Program	Program	To increase sales of composting. Continual efforts.
1.4.9	New program to eliminate trash contamination in recycling bins.	Public Works	2014-16				More enforcement; removal of blue bins for non-enforcement. Education efforts in schools and mail outs.
1.4.10	Increase commercial recycling.	Public Works (Sanitation)	1 yr	Program	Program	Program	Add multiple commercial routes to recycling. Large potential source of relatively clean product; to increase commercial recycling. Ongoing efforts.

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Strategy 1.5: Promote improved health of McAllen citizens.							
1.5.1	Continue annual McAllen Marathon	Parks & Rec	Ongoing	Program	Program	\$160,000	Continuing efforts to grow and improve the McAllen Marathon. Offset by Revenue
1.5.2	Continue Trail efforts (numerous)	Parks & Rec	Ongoing	Program	Program	Program	Continuing efforts and investments in these iconic assets which increase property values and make exercise options accessible to all
1.5.3	Cascade pool renovations	Pools	2014-17	\$1,400,000	\$0	\$50,000	Renovation completed 2015; 2015-16 funds for Games of Texas pool
1.5.4	Renovate Pool at Boys and Girls Club	Pools	2015-17	\$220,000	\$220,000	\$220,000	Replaster pool surface. Planned completion of FY 2015-16.
1.5.5	Prepare for TAAF "Games of Texas" in 2016	Parks	Ongoing	Program	\$239,700	\$0	McAllen was selected as the site of this major "Olympics-style" Statewide event which will bring thousands of visitors to the City. New ball fields (Bond Election) to be constructed.
1.5.6	Support Humane Society	Commission/ Animal Control	Ongoing	Program	\$580,000	\$537,662	Part of a quality city, entity desires a move toward a "no kill" facility; assists with education, limiting overpopulation of unwanted animals
1.5.7	Funding El Milagro Health Clinic	Commission	Ongoing	Ongoing	\$120,000	\$176,000	Funding for public clinic for affordable medical care
1.5.8	Support for after school learning centers in conjunction with Boys and Girls Club	Commission	Ongoing	Program	\$183,998	\$174,798	Ongoing program to support M.I.S.D. programs
1.5.9	City Health Fair	Chamber	Chamber	Program	Program	Program	Promote knowledge of increasing health problems and cost of care related to preventable disease.
1.5.10	Grow number of running/ walking events held in Linear Parks annually	Parks and Recreation	1 yr	Program	Program	Program	Promote awareness of healthy lifestyles and benefits of exercise. Recreation hosts 4 annual runs during the summer, added 5K during the Vida Verde Event, and assists private non-profit group with benefit runs.

Strategic Business Plan

Goal 2: Strengthen McAllen's dominance as the retail destination of the region.

2016 Update: McAllen continues to be the retail king of the region, however receipts for FY 15-16 were down from the prior year. The devalued Mexican Peso, currently at just under 20 to \$1 has dropped in value over 50% in last few years. 2016-17 will likely see disrupted Mall sales due to heavy construction, but one new parking garage will be open for the holiday shopping season. We expect the Peso to gain back some of its losses in 16-17.

Updated Strengths: New entertainment & hospitality venues will likely improve tourism and further strengthen McAllen's draw from within the Region. Simon's La Plaza Mall huge expansion should have a long-term, positive impact on sales and taxes collected.

Updated Weaknesses: The Peso weakness and weakness in the oil & gas industry has negatively impacted sales taxes. Internet sales also continue to concern big-box retailers. As expected, with growth in neighboring cities, retail will "follow the rooftops" reducing our market share, yet as the "pie" grows, our revenue should increase annually.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 17	16-17	Status -Rationale
Strategy 2.1: Enhance McAllen's bond with shoppers from Mexico.								
2.1.1	Continue efforts to ease bridge crossing to and from Mexico; secure grant to facilitate truck traffic	Bridge	2 yrs	Program	\$0	\$889,186		Will enhance international trade with Mexico.
2.1.2	Complete Expressway 83 & Bicentennial Interchange.	Engineering	Multi-year	\$35,000,000	TxDOT	TxDOT		New design by TxDOT for this overpass which is now closed. Will change dynamics of the area for better ingress/egress to key future retail sites.
2.1.3	Transit: Increase air and bus travel options to and from key Mexico markets	Airport, MEDC, CVB	5 yrs	Program	Program	Program		Aeromar flights - Mexico City; Bus transit increasing
2.1.4	Extend 16" water line to southern part of City to open area up for development	MPU, City	Multi-year	\$353,520	\$504,450	\$100,000		TxDOT construction for waterline & roadway underway. PUB to design sewer extension to 23rd street.
Strategy 2.2: Bring key "destination" retail to the city.								
2.2.1	Work with Simon Property Group to expand La Plaza Mall (Improvement estimate: \$1000,000.00)	City Comm, City Mgr	Multi-year	\$20,000,000	\$20M via Bonds	\$0		Bonds paid via additional revenue. If such is insufficient, Simon pays.
2.2.2	Working with Buxton, a top retail recruitment firm, work to attract specific retailers	City Comm, City Mgr	2 yrs	Program	\$60,000	\$50,000		To compliment McAllen shopping entertainment as the "destination of choice".
2.2.3	Continue Retail Recruitment efforts nationwide	City Mgt.	Ongoing	Program	\$102,500	\$225,000		Includes major ICSC presence in Dallas and Las Vegas working to bring retail to McAllen
Strategy 2.3: Promote development of key retail corridors and nodes.								
2.3.1	Facilitate redevelopment of Old Civic Center site	City Comm.	Multi-year	See comments	See comments	See comments		Provident selection; plans in progress.
2.3.2	Explore expansion of TIRZ to cover key retail corridors	City Mgt.	2015-17	Program	Program	Program		Leverage tax dollars with Metro (county) dollars to reinvest in this area - by far the most prolific retail and high ad valorem value area in the county
2.3.3	Begin Mixed-Use Development with partnership of private sector by design & const. of "Preserve Project" infrastructure.	City Comm., City Mgr., Engineering	Long-term	\$11,000,000	\$909,600	\$0		Erie St extension approved by voters in November, 2013 Bond Election. This will likely be replaced by Kennedy which will be more commercial.
2.3.4	Increase marketing efforts & incentives to recruit and retain business	City Mgr	Ongoing	Program	Program	Program		Matching grant programs, 380 Agreements for selected, new retailers.

Strategic Business Plan

Goal 3: Diversify and strengthen the local economy in order to sustain a strong tax base and quality city services long term.

2016 Update: 2016 new construction and increased values of existing properties indicate strong growth, increasing ad valorem taxes and thus reducing dependence upon sales tax which is more volatile.

Updated Strengths: Commercial building trends are positive. Hospitality sector has experienced good growth, most notably near the Convention Center. The new Tres Lagos TIRZ (with Texas A&M) should reignite growth in the northern sector of the city. Commercial construction was up substantially in 14-15 and is on pace to continue that trend.

Updated Weaknesses: In 15-16, McAllen reached new overall construction numbers which were similar to pre-recession numbers which included strong sub-prime housing construction which will likely not reoccur. Attracting major manufacturers to the region is difficult when comparing wages to Mexico, yet this may change given results of the Presidential election as McAllen is a lower cost area compared to the rest of the country.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 16-17	Status/Rationale
Strategy 3.1: Strategically bring new industry to the region.							
3.1.1	Continue support of McAllen Economic Development Corporation	Commission	Ongoing	Program	\$1,383,195	\$1,383,195	Focus is on industrial recruitment, larger international manufacturing, job training partnerships, etc.
3.1.2	Targeted business recruitment working with the State of Texas.	City Manager	Ongoing	Program	\$0	\$100,000	Added funds to attract business and industry to the area via Texas One, etc.
3.1.3	Funding of Border Trade Alliance	Commission	Ongoing	Program	\$15,000	\$20,000	Membership fees cover presenting a united front regarding Border Region issues.
3.1.4	Funding of South Texas Border Partnership	Commission	Ongoing	Program	\$35,000	\$35,000	Membership fees cover presenting a united front regarding Border Region issues.
3.1.5	Facilitate creation of DHR Medical Village	City Commission	14-15	\$18,000,000			Land to be repaid; 49 acres; infrastructure funded by City as Economic Incentive
3.1.6	City Fiber Optic Networking	City Mgt., I.T.	Ongoing	\$200,000	\$300,000	\$300,000	Trenching/Boring \$100,000 Fiber/Conduit/Pull Boxes \$100,000 Fiber Pull \$100,000
3.1.7	Attract medical specialties and services not currently available in McAllen and develop a plan to bring them here	MEDC	Ongoing	Program	Program	Program	Provides better health services to the citizens of McAllen, bring regional medical consumers to McAllen, which will also result in retail sales.
3.1.8	Continue 380 Economic Incentive Agreements for new & existing businesses	City, MEDC	Ongoing	Varies			Development Corp (1/2 cent sales tax) Economic Incentives; vary depending upon prospect's impact on the community; new jobs, etc.
3.1.9	Continue efforts to ease bridge crossing to and from Mexico; secure \$7M grant to facilitate truck traffic	Bridge	2014-17	Program	Program	Program	Will enhance international trade with Mexico
3.1.10	Continue to work to enhance variety of higher education opportunities, enhancing region's skilled labor pool	MEDC	Ongoing	Program	Program	Program	Demographics indicate substantial opportunities in the region, plus a need for higher educated work force.
3.1.11	Increase marketing efforts to recruit and retain business	City Mgr	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers.
3.1.12	Work with the University medical research facility to attract medical manufacturing opportunities to McAllen. Establish a plan to work with drug companies to do clinical trials here	MEDC	5 yrs	Program	Program	Program	Provides opportunity to create high paying research and manufacturing jobs to the citizens of McAllen, allowing us to raise the income level and standard of living in our community.
3.1.13	Continue to expand McAllen Teaching Center by planning for new site.	MEDC, City Mgr.	Multi-year	\$800,000 (this phase)	\$0	\$800,000	Reviewing site options/costs with UTPA staff. 2013 Texas Leg. approved \$800,000.
3.1.14	MEDC to begin design of first building (250,000 SF) at NAMRIE master planned Business Park	MEDC	Multi-year	\$1,000,000	\$0	\$0 (State funded)	Funded via 2013 Texas Legislative Session
3.1.15	Add Site improvements/Utilities for S. Bentsen Industrial Subdivision	MEDC, City Mgr.	Multi-year	\$70,838	\$0	\$1,104,405	380 agreement for food processor complete. EDA: \$600,000 approval for grant. Dev. Corp public hearing & approval for local match of \$504,405. Design underway in-house.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 16-17	Status/Rationale
3.1.16	Initiate "Border Flex" program by MEDC to take advantage of Mexico's free trade agreements with 48 countries	MEDC	Multi-year	Program	Program	Program	Developing a marketing strategy that would include select cities in the United States and select countries that could benefit from the Border Flex advantage. Public outreach in these Cities for a seven month period beginning in January, 2014.
3.1.17	Continue improvements at Airport	Airport	Multi-year	\$31,000,000	\$4,286,734	\$5,004,100	Major expansion project completed in 2015. Further improvements this year include entries (3) and new landscape & fencing on Airport perimeter.
3.1.18	Continue to bring new manufacturers to the Region and encourage expansion of existing manufacturers	MEDC	Ongoing	Program	Program	Program	Projection by MEDC to add 18 new company commitments in McAllen and Reynosa, bringing 1295-2250 new jobs
3.1.19	Continue major effort to secure a national rail line to connect Mexico City, Monterrey, our Metro, Central Texas and the U.S.	MEDC	Multi-year	Unknown	\$0	\$0	Effort requires cooperation with neighboring cities and involves substantial private sector investment.
3.1.20	Provide financing assistance for Trucks-to-Rail Project	MEDC	Multi-year	Program	Program	Program	Major project - planning for long-term growth in trade, benefiting from lower rail prices to ship goods from Mexico, Central and South America, as well as ports along Mexico's Gulf Coast.
3.1.21	Provide funding for Rapid Response Project	MEDC	Multi-year	Program	Program	Program	Managed to compete with the Far East for manufacturing jobs.

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Strategy 3.2: Promote the development and long term revitalization of the City's strategic core.							
3.1.2	Lindberg Ave at S 2nd St. Drainage Improvements	Engineering	2014-17	\$280,000	\$0	\$280,000	Storm Sewer infrastructure improvement which provides for more dense development along the Expressway & 2nd St. Design in house, construction 2015-2016
3.1.3	Houston Median Adjustments - Convention Center area signage on Ware Rd	Engineering	2015-17	\$167,000	\$40,470	\$449,000	McAllen Convention Center median cut and new signage on Ware to support this key commercial node
3.1.4	New Downtown lighting (17th St)	Engineering	2016-17	\$100,000	\$100,000	\$100,000	Improve Entertainment District Lighting by adding more LED, brighter fixtures and poles
Strategy 3.3: Adopt policies and programs which encourage private-sector growth and prosperity.							
3.3.1	Fund Chamber of Commerce to assist existing local businesses and assist those wishing to form new businesses	Commission	ongoing	Program	\$644,200	\$644,200	Programs include promotion of members' businesses, Business Incubator, Innovation, etc. and to encourage/promote new business creation.
3.3.2	Enhance matching grant program for businesses in commercial corridors	City Manager's Office/ City Commission	5 yrs	Ongoing	\$0	\$50,000	Program to stabilize and improve appearance of key business corridors
3.3.3	Ordinance Review Committee identifying Code/Ordinance items which can be improved to improve ease of compliance	City Manager's Office/ City Commission	1-2 years	\$0	\$0	\$0	Improve Ordinances where appropriate, comparing to competing cities and generally accepted policies.
3.3.4	Chamber continues to operate former Main Library as a business "incubator"	Chamber, City Manager	1 yr	Program	Program	Program	Operating in partnership with Texas Wilson, Inc. for furnishings, City/CVB for funding.
3.3.5	Continue Chamber Entrepreneur program to assist those wishing to form new businesses	Chamber	Ongoing	Program	Program	Program	Ongoing program by Chamber of Commerce to encourage/promote new business creation in McAllen. Budgeted amount is for City's funding of Chamber.
Strategy 3.4: Promote vertical growth and intensification of development to offset limited geographical limits.							
3.4.1	Create City Gateways/monument signs	City Mgt.	Ongoing	Annual	\$133,074	\$115,000	S 10th, Bicentennial: Design in 2014, to be constructed in 2015. Future: S 23rd, Xway 83 Frontage, Taylor Rd and Interstate 69C
3.4.2	Irrigation upgrade on Expressway 83	Parks	2015-16	\$25,000	\$25,000	\$0	Upgrade system - Year 3; Keep key retail expressway at top quality
Strategy 3.5: Promote tourism to the area.							
3.5.1	Fund CVB to promote tourism	CVB - Chamber of Commerce	Ongoing	% of HOT tax	\$1.178M	\$1.2M	
3.5.2	Incentivize complementary restaurant - entertainment venues to enhance attractiveness of city as an entertainment destination	City Manager, Business Dev.	Ongoing	Varies	Program	Program	Over next 15 years, Dave & Busters agreement with landlord (tenant improvements & landlord % of sales) = \$6.5M, but reasonable sales will <u>NET</u> city up to \$6.8
3.5.3	Encourage / incentivize targeted hotel motel growth	City Mgr., Conv. Center	Ongoing	Ongoing	Program	Program	Embassy Suites, La Quinta now open; Cambria soon (early 2017))
3.5.4	Increase Winter Texan loyalty to McAllen	City Manager	5 yrs	Program	Program	Program	Market is diminishing; spending strong.
3.5.5	Increase marketing of McAllen as a destination city in region including northern Mexico.	CVB	Ongoing	Ongoing	Program	Program	Branding study completed; additional funding in Business Development for 16-17

Strategic Business Plan

Goal 4: Set the standard for safety and emergency preparedness.

2016 Update: McAllen ranked very high (86% positive) on citizen satisfaction of police, fire and EMS in the most recent survey. Enforcement of city codes and ordinances was noted by ETC as having opportunities for improvement.

Updated Strengths: Crime rates are down to 24 year lows, dropping consistently each year. ISO rating was just moved up substantially, reducing homeowners' insurance costs for fire coverage. According to ICMA benchmarks, McAllen experiences very few fires which is an indication of effective prevention.

Updated Weaknesses: Citizens desired improvements in the storm water system as a top priority for the city. Of lower importance, added emphasis was also desired for visibility of police in neighborhoods, efforts to prevent crime, disaster preparedness public education, enforcement of traffic laws, animal control services and police response time.

Num	Objective	Dept./ Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 16-17	Status -Rationale
Strategy 4.1: Strengthen and enforce laws and policies which protect and promote business and resident investment.							
4.1.1	Continually update International Building Codes	Permits & Inspections	Ongoing	Program	Program	Program	Many of the regulations we enforce are mandated by Federal or State laws.
4.1.2	Implement credit card acceptance for items such as Garage Sale Permits to improve accessibility to customers and compliance.	Code Enforcement	Ongoing	Program	Program	Program	Reduce barriers to compliance; increase customer appeal. Building Permits done. Garage Sale Permits pending.
4.1.3	Use 311 "Public Stuff" App & McAllen 311 Center to encourage code compliance	311 Center	Ongoing	Program	Program	Program	This makes it easier for citizens to contact/understand code compliance efforts/process.
Strategy 4.2: Promote and enhance safety in the community.							
4.2.1	Construct Public Safety Building parking garage	Police					This follows expansion of the Public Safety Building and is being funded via drug forfeiture funds.
4.2.2	Complete Communications Project for upgrading Public Safety Radio Trunking System	City Manager's/ Police Dept.	Ongoing	Program	Program	Program	City and Interlocal group received \$2 million Home land Security Grant.
4.2.4	Continue high citizen rating of Police service & decreasing crime rates	Police	Ongoing	Program	Program	Program	Recent crime rates down; citizen satisfaction good. One of safest cities in the US (2015)
Strategy 4.3: Develop initiatives which prevent fire incidents in the city; deliver excellent fire service.							
4.3.1	Continue high citizen rating of Fire service and low ratio of fires per population	Fire	Ongoing	Program	Program	Program	McAllen's ratio of structure fires has been low compared to ICMA cities for several years; ISO rating just improved 2 levels
4.3.2	Reactivate smoke alarm installation program for elderly residents; install 20 per month	Fire	1 yr	Program	Program	Program	Presents a positive image of the Fire Department while keeping our elderly safe.
Strategy 4.4: Enhance preparedness and civic communication to proactively control effects of emergencies.							
4.4.1	Security enhanced system for access: EOC & all Fire Stations	Fire	1 yr.	\$60,000	\$60,000	\$0	Secure access to EOC and Fire Stations
4.4.2	Continue training employees on new & improved functions of "Code Red" emergency notification system.	Emergency Operations	Ongoing	Program	Program	Program	Enhance communications with McAllen residents & visitors to better prepare for all hazards.
4.4.3	Adopt Storm Water Management Ordinance.	Public Works; Engineering	Ongoing	Program	Program	Program	Goal is to adopt federal requirements to reduce storm water pollution.
4.4.4	Finalize improvements and agreements which formally co-locate local, State and Federal partners into the Emergency Operations Center (EOC).	Emergency Operations	1 yr	Program	Program	Program	Center will function year-round; insures functionality during emergencies, locates all officials into McAllen's Center during emergencies.

Strategic Business Plan

Goal 5: Provide strong stewardship of McAllen's financial resources while setting the standard for good governance.

2016 Update: "Overall Satisfaction with City Services" (several questions) were generally ALL better than benchmarks with maintenance of city streets, buildings and facilities, Communication, Customer Service all much higher.

Updated Strengths: Revenues continue to increase with Hotel/Motel tax and Ad Valorem taxes leading in growth and sales tax essentially flat. Fees for service were under market across the board and have been increased for FY 16-17. Outside agency funding is being managed through the CDGB Board and now comply with standardized policies which allow for enhanced evaluation.

Updated Weaknesses: Expansion of city assets, although popular with citizens, will have an lasting impact on expenditures. Costs per acre to maintain our parks, for example, exceed national norms due to water use, long growing season and level of maintenance. Survey results will put pressure on an upgrade of the traffic signalization system and storm water management, both of which involve large expenditures.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 16-17	Status -Rationale
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Strategy 5.1: Limit growth in expenditures; improve efficiency.

5.1.1	Maintain Provider Network for Workers' Compensation	Risk	Ongoing	Net Savings	Program	Program	First year dropped expenditures by \$400,000, 2nd year over \$500,000.
5.1.2	Implement new "Recycle Right" program to dramatically reduce contamination and heavy labor costs	Public Works	2 yr	Net Savings	Net Savings	Net Savings	Program has begun; should increase revenue to Solid Waste program and reduce costs in recycling program
5.1.3	2016-17 implementation of new Sanitation Ordinance changes to limit weekly servicing of empty recycle bins	Public Works	1 yr	Net Savings	Net Savings	Net Savings	Limited placement of empty bins in alleys; reduce recycle workload related to non-compliant bins.
5.1.4	Facilitate more ONLINE transactions: (Permits, Subdivisions, Garage Sales, etc. via enhance Accela use.)	Development Group, I.T.	1 yr	Program	Program	Program	Reduce need for customers to come in and decrease need for face-to-face customer service for improved customer service.
5.1.5	Accept credit/debit card payments in all development group departments.	Development Group, I.T.	1 yr	Program	Program	Program	Reduces the need for customers go to different locations for 1 transaction; reduced need for cashiers/increases automation.
5.1.6	Work with contract lobbyist to leverage contacts and state appointed leaders for funding possibilities.	City Mgr.	Ongoing	Program	Program	Program	Connect Mayor, City Commission, and Departmental needs with Local Legislative initiatives.
5.1.7	Hold employee "Health Fair" to encourage increased health screening and health awareness levels	Benefits	Ongoing	Program	Program	Program	Reduce long-term employee related health costs.

Strategy 5.2: Improve customer service in all levels of city government.

5.2.1	Continue to improve the new "McAllen 311" Customer Service Center & mobile app.	311 Center	Ongoing	Program	Program	Program	System began operations in FY 2012, mobile app from Public Stuff went live 10/2013; new Director in 2015.
5.2.2	Introduced new Work Order system, to be integrated into 311 center	311 Center	Ongoing	Program	Program	Program	Work Order system needed for accountability/case progress.
5.2.3	Make Improvements found via External (2015) and Internal (2016) surveys	City Mgr.	Ongoing	Program	Program	Program	Completed. Results overall positive in both Surveys (exceed national norms)
5.2.4	For building/structural periodic inspections, increase percentage completed within 12 hours	Building Inspections	Ongoing	Program	Program	Program	Part of this related to Accela reporting; periodic inspections such as framing, electrical. 12 hours not including weekends.
5.2.5	Increase overall Accela use in all departments dealing with Development.	Development Group	Ongoing	Program	Program	Program	More processes streamlined or eliminated; more online access for customers (adding Public Works now).
5.2.6	Provide monthly Brush Collection service twelve (12) times per year for residents and commercial establishments. Increase citizen ratings.	Public Works (Brush)	Ongoing	Program	Program	Program	Sustain an on-time collection schedule 90% of the time. (Plan? - given survey..)
5.2.7	Continue Downtown and Convention Center Trolley Service	Transit	2014	Program	Program	Program	Trolleys delivered. Bus Operators are a part of programmed expenditures of transit.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 16-17	Status -Rationale
Strategy 5.3: Improve and measure performance of objectives; compare versus peers.							
5.3.1	Increase online permitting	Dev. Group, I.T.	Ongoing	Program	Program	Program	Technology to be used to educate customers better, increase "sales" mentality and increase use of technology/online transactions.
5.3.2	Use social media to improve marketing and promotion of Parks department, functions and events.	Parks	Ongoing	Program	Program	Program	Social media use (Facebook, Twitter, constant contact) to promote programs, events, functions and department accomplishments.
5.3.3	Use GPS/ GIS technology to track and inventory assets in the field	Public Works (Admin.)	1 yr	Program	Program	Program	Identify all service points (residence & commercial accounts) graphically to optimize collection routes and reduce fuel consumption. Use data to improve account billing according to service rendered.
5.3.4	Install new keyless entry monitoring in all Fire Stations and the Emergency Operations Center	Fire	1 yr	\$60,000	\$60,000	\$0	Better monitoring of entry and exits

Strategic Business Plan

Goal 6: Enhance McAllen's infrastructure network.

2015 Survey: Ranking at the top of services "which should receive the most emphasis over the next two years" were: #1. Flow of traffic and congestion management; #2. Maintenance of city streets, buildings and facilities and, #3. The storm water management system - all "infrastructure related". "Drill down" questions indicate high satisfaction with condition of streets, but not traffic flow, lighting, sidewalks & traffic light timing, though all were in line with benchmarks. Note: ALL street related questions were much higher in satisfaction ratings compared to benchmarks.

Updated Strengths: 2014 Bond Issuance of \$15M allowed for more new road projects. Bicentennial completed to Trenton, 29th Street extensions in the works as well as several smaller projects & intersection improvements. State will help fund the expansion of Bicentennial to a wider street. MOST service delivery assets exceed neighboring cities.

Updated Weaknesses: Major rain events stress the region's capacity for moving storm water to the Gulf of Mexico due to minimal elevation. Drainage project payment mechanism not yet in place, so large projects are limited by Budget. I.T. infrastructure continues to be very expensive and is being done based upon priorities/funding balance.

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 17	16- Status - Rationale
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Strategy 6.1: Provide state of the art service-delivery assets.

6.1.1	Renovate, improve City Hall	City Manager, Engineering	1 yr	\$1,500,000 +	\$0	\$0	15-16 Concluded major renovation and moved CDBG back. 16-17 plans include new roof & small updated in Purchasing. Final improvements will be Commission Chambers.
6.1.2	City Hall Re-Roof	City Mgt, Engineering	1yr	\$290,000	\$0	\$290,000	Needed to properly maintain City Hall
6.1.3	Complete Construction of addition to Police Headquarters including new parking garage	Police, Engineering	2 yrs				Main HQ construction completed by Milnet.
6.1.4	Complete Anzalduas Bridge long-term plan: Southbound truck traffic, southbound inspection area	Bridge, Engineering	3 yrs	Program	Program	Program	\$7 million in funding in place for southbound inspection facilities. Public hearing held.
6.1.5	Continue to improve Airport and expand air service	Airport	ongoing	\$30M +	\$4,286,734	\$5,004,100	New doors for improved efficiency, replace baggage carousel, runway improvements, perimeter fencing (new, attractive), update Master Plan, PA system, new monument signage, drainage improvements, etc. planned for 16-17
6.1.6	Continually improve Libraries	Library	ongoing	Program	Program	Program	Upgrades in Branch Libraries this year, major book investments planned for main and branches.
6.1.7	Continually improve Development Center	City Mgt.	ongoing	Program	Program	Program	Maintain open, customer focused "one stop shop" image.
6.1.8	Continually improve Bus Station	Transit	ongoing	Program	Program	Program	Ensure the McAllen Bus Station continues to be a major transportation hub
6.1.9	Continually improve Convention Center	Conv Center	ongoing	Program	Program	Program	Continue to expand inventory to increase the array of events available.
6.1.10	Continually improve Public Works, Composting & Fleet assets	Public Works	ongoing	Program	Program	Program	Continually improve systems, routes, monitoring for improvements in service, reductions in costs. FY 16-17: reduce route costs

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 16-17	Status - Rationale
Strategy 6.2: Maintain excellent roadways; improve mobility of citizens and visitors.							
6.2.1	2013 bond issue intersection improvements: BELOW	Traffic	2014-2017				See list below
6.2.2	10th & Bus 83		15-17	\$108,958	\$2,542	\$108,958	\$62,366 TxDOT
6.2.3	23rd & Ebony		15-17	\$162,219	\$0	\$162,219	\$112,975 TxDOT
6.2.4	23rd & Hackberry		15-17	\$102,253	\$11,295	\$102,265	\$69,012 TxDOT
6.2.5	23rd & Jackson		15-17	\$147,573	\$0	\$147,573	\$93,294 TxDOT
6.2.6	23rd & Kendlewood		15-17	\$110,785	\$110,785	\$110,785	\$75,828 TxDOT
6.2.7	Ware & Pecan		15-17	\$260,000	\$0	\$260,000	
6.2.8	Expand Ware: 3 mile to 5 mile	Engineering	4 yrs	\$12,500,000 total; City: \$1,000,000	\$1,000,000	\$0	TxDOT upgrade to 4 lane: \$12 500,000. Cost share w/ Txdot, Pct 4., City; \$1,000,000
6.2.9	Widen Dove from 41st to Bentsen	Engineering	2015-17	\$1,495,500	\$0	\$299,100	Part of Road Bond. \$1,196,400 from TxDOT; Requires Env., ROW complete, Design in-house, Construction FY 15-16
6.2.10	Construct voter approved Bicentennial expansion, from Trenton to 107	Engineering	4 years	\$9,716,300	\$142,412	\$7,172,000	Part of Road Bond. Expand roadway to 107 for connectivity. Design by Halff. Environmental to be submitted to TxDOT for review and approval
6.2.11	Construct Erie Ave from Ware to Bentsen	Engineering Parks	3 yrs	\$2,022,500	\$0	\$927,005	Part of Road Bond. Erie street right of way purchases: Ware Road to Bentsen Rd. Design by TEDSI. Archeological study complete, pending approval of Environmental by TPWD. Construction funding pending.
6.2.12	Construct Oakland Ave from "K" to Jackson Rd	Engineering	2 yrs	\$727,450	\$0	\$286,519	Part of Road Bond. Opens this high traffic area w/ heavy retail from anchors to Jackson for better ingress/egress.
6.2.13	Construct Wisconsin from 2nd to Drain Ditch	Engineering	3 yrs	\$1,375,350	\$0	\$401,526	Part of Road Bond. Project moved from FY 14-15 to FY 15-16. Opens up area retail/residential connections north of Trenton, east of 10th. Will provide relief to Trenton. Project to be constructed in 2015 as part of subdivision development with City participation
6.2.14	Construct Wisconsin/Auburn Ave from 10th to Main Street	Engineering	3 yrs	\$1,583,100	\$0	\$402,000	Part of Road Bond. On hold pending R.O.W. dedication, through development process
6.2.15	Construct 29th Street from Oxford to SH 107	Engineering	4 yrs	\$4,823,750	\$134,326	\$3,688,282	Part of Road Bond. Expenditures projected from '14-'17. Extends major N/S corridor to 107, primarily for residents in the area/opens up area to more growth. Relieves traffic on Ware and 23rd. Design by Dannenbaum. Roadway alignment currently being coordinated by Staff.
6.2.16	Complete Bentsen Road Expansion Project	PARD; Engineering	Multi-year	\$11,275,331	\$300,000	\$975,331	Street construction completed. Parks now involved in Hike/Bike trail for 15-16 construction.
6.2.18	Ware Road: 5 Mile to FM1925 (Montecristo)	Engineering	multi-yr	\$654,830	\$340,675	\$0	Interlocal Agreement - Hidalgo County
6.2.19	Continue widening of Daffodil (2 mile line)	Engineering	2 yrs	\$2,805,000	\$267,507	\$0	Phase 1: Widen Daffodil from Taylor to Bentsen; Phase 2: Widen Daffodil from Bentsen to Ware Road
6.2.20	Expand Traffic Signal coverage: 4 major intersections	Traffic	ongoing	ongoing	\$265,000	\$0	Continually upgrading intersections as traffic counts or accidents warrant.
6.2.21	Traffic NEW Central Software System	Traffic	1 yr	\$265,000	\$265,000	\$0	New central traffic ops center software for signalization
6.2.22	Bicentennial Signal Changes	Traffic	1yr	\$50,000	\$0	\$0	Part of clearing street of obstacles
6.2.23	New Signal Cabinets	Traffic	ongoing	ongoing	\$0	\$245,000	Continual upgrading of control cabinets at intersections
6.2.24	Implement Traffic Adaptive synchronization of Green time based upon traffic demand on 3 corridors: 10th, 23rd, and Ware Rd	Traffic	2 yrs	\$1,225,800	TxDOT	\$0	Funded by TxDOT. Project complete.
6.2.25	Improve Regional Bus service (Mission/ Edinburg/ Pharr/ STC/ UTPA)	Transit	5 yrs	Program	Program	Program	Improve regional transportation services by integrating intercity routes; increase ridership through regional routes with high density

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 16-17	Status - Rationale
6.3: Provide excellent drainage for all businesses and residents.							
6.3.1	Initiate major Drainage Projects throughout City (approx: \$45M); Adopt fair fees on all properties for funding	City Mgr / Public Works	New	\$45M	\$0	TBD	Staff review underway; tracking legal disputes with certain fee structures; watching Austin's newly changed fee structure; Houston's developments
6.3.2	Create new southeast regional storm water detention facility south of El Rancho & east of S. McColl Rd.	Engineering / Public Works	5 yrs	\$635,029	\$0	\$635,029	Land acquisition complete; TIRZ plan for funding pending
6.3.3	Adopt Storm Water Management Ordinance	Public Works; Engineering	1 yr	\$0	\$0	\$0	Staff review underway. Plan to use other Texas cities as models, in line with court reviews.
6.3.4	Quince & Redwood - 49th to 51st Streets (HMPG)	Engineering	2013-15	\$170,000	\$0	\$0	Designed in House. Construction was completed in 2015
6.3.5	Quince Ave from NW BlueLine to 27th St. (HMPG)	Engineering	2013-15	\$877,407	\$0	\$0	Designed in House. Construction was completed in 2015
Strategy 6.4: Provide high quality water and sewer services.							
6.4.1	Construct new South WW Plant	MPU	Multi-year	\$56,000,000	\$800,000	\$29,421,829	TWDB low interest loans approved; various loan forgiveness incentives approved by Clean Water State Revolving Fund
6.4.2	Idela Interceptor Sewer intended to serve South-east area of McAllen	MPU	15-16	\$5,500,000	\$0	\$0	Design 95% Complete; Pending Utility Easement Acquisition; Construction Funding has not been established
6.4.3	Dicker Road Sewer	MPU	15-17	\$3,000,000	\$0	\$250,000	Preliminary Engineering Report Completed; Pending Completion of Final Design Plans; Pending IBWC Permit
6.4.4	North Wastewater Treatment Plant Re-use Project	MPU	15-17	\$4,500,000	\$400,000	\$150,000	Intended to serve Tres Lagos and potentially the Auburn Sports Park Complex
6.4.5	Northgate Sewer line Project	MPU	15-16	\$750,000	\$850,000	\$0	Intended to serve area along Northgate between Main Street and 2nd Street
6.4.6	La Lomita Sewer Project	MPU	15-16	\$200,000	\$100,000	\$0	Intended to serve area along La Lomita Road, just south of Sprague Road
6.4.7	16th and Beech Lift Station	MPU	15-17	\$4,500,000	\$283,890	\$4,700,000	Replace existing Lift Station at 16th and Beech
6.4.8	Colbath Lift Station	MPU	15-16	\$300,000	\$0	\$0	Abandon Lift Station at Colbath (behind Academy); Pending Development Activities along north side of IH 2
6.4.9	Acquisition of Water Rights - HCID #1	MPU	On-going	\$1M	\$0	\$1,050,000	Planning for future use.
6.4.10	South-east Water Transmission Line (Dicker Road)	MPU	15-16	\$2,200,000	\$100,000	\$0	Construction Plans complete; coordinating with land owners for potential cost participation
6.4.11	South Water Treatment Plant - Sludge Dewatering Facilities	MPU	15-17	\$500,000	\$0	\$250,000	Timing will be dictated by re-development of Boeye Reservoir
6.4.12	North Water Treatment Plant Ground Water Well	MPU	15-16	\$600,000	\$268,000	\$0	Preparation of construction plans for the Test Hole Drilling Program
6.4.13	HCID # 1 Raw Waterline Along Colbath Road	MPU	15-16	\$800,000	\$44,209	\$0	Raw Waterline will provide a redundant source of water to SWTP
6.4.14	South Water Treatment Plant - Filter Expansion Project	MPU	15-16	\$4,500,000	\$142,937	\$5,500,000	Will provide for an additional 4 MGD Capacity at South WTP
6.4.15	Waterline replacement at Balboa Acres Phase II	MPU	15-16	\$1,000,000	\$0	\$0	Replacing aging infrastructure
6.4.16	Dove Water Tower Rehabilitation	MPU	1 yr	\$756,500	\$750,000	\$0	Rehabilitation of existing 1 MG Elevated Storage Tank
6.4.17	Ware Road Widening Utility Relocation Project	MPU	15-17	\$1,000,000	\$2,300,000	\$1,000,000	TxDOT initiated Project

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 15-16	Budget 17	16-	Status - Rationale
6.4.18	Tamarack Waterline Replacement - Bicentennial to 10th Street	MPU	15-16	\$150,000	\$50,000	\$0		Replacing aging infrastructure
6.4.19	Bicentennial Waterline Replacement - Quince to La Vista	MPU	15-16	\$200,000	\$50,000	\$0		Replacing aging infrastructure
6.4.20	Hackberry Waterline Replacement - 17th - 19th	MPU	15-16	\$200,000	\$50,000	\$0		Replacing aging infrastructure
6.4.21	Kendlewood Waterline Replacement - 17th - 20th	MPU	15-16	\$200,000	\$40,000	\$0		Replacing aging infrastructure
6.4.22	Wichita Street Waterline Replacement: Airport Entrance to 10th Street	MPU	15-16	\$100,000	\$0	\$0		Replacing aging infrastructure

Strategic Business Plan

Goal 7: Improve workforce preparedness

Updated Strengths: UTRGV, South Texas College expansion and the Texas A&M branch of the College Station campus are all ongoing simultaneously. These will have a pronounced impact on workforce preparedness. Medical and nursing schools will have a major impact on the medical field in the future.

Updated Weaknesses: The major weaknesses noted in the original Strategic Plan continues to be the lack of new, large employers with higher paying jobs in the region. The creation of jobs which keep educated youth in the region remains a priority. Well educated, bilingual potential employees are often "head-hunted" on a large scale by employers from large cities.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 15-16	Budget 16-17	Status - Rationale
Strategy 7.1: Expand higher education in the region.							
7.1.1	Agreement with Doctor's Hospital for expansion into McAllen with a medical research campus @ Dove and Jackson	City Comm/ City Mgr.	5 yrs	\$15.5M	\$0	\$0	The majority of this will be repaid via land "take downs".
7.1.2	Fund STC to supplement training	City Comm./ Chamber	ongoing	\$200,000	\$480,000	\$480,000	Help develop environment to encourage high school graduates to stay in area (Brain drain)
7.1.3	Coordinating with STC, develop a Fire Science degree program within 3 years	Fire	3 yrs	Program	Program	Program	Create a venue for Firefighters, citizens while also creating an international training venue for industry from the US and Mexico.
7.1.4	Work with STC and UTRGV in order to increase public transportation to their respective campuses as well as promote the use of the City's parking facilities as park-n-ride options for students.	Transit	5 yrs	TBD	TBD	TBD	Develop affordable, reliable, environmentally friendly transportation options in order to ensure students are able to arrive on campus. Have the university provide match to leverage 80% federal funds for capital (i.e. the university can build it's own garage, or provide the City 20% match to build a transit park -n-ride, which we can use 80% of federal funds to build)
Strategy 7.2: Improve community development in order to reduce barriers to citizen success.							
7.2.1	Project Imagine Tomorrow to identify and rebuild/remodel the dilapidated homes in targeted areas	City Mgr Office, Code Compliance	Multi-year	Ongoing	\$250,000	\$300,000	Continue this successful project to identify and improve homes which cause negative effect - almost all in core area. Very successful; funding increased this year.
7.2.2	After school learning centers (Boys and Girls Club)	Various	Multi-year	Ongoing	\$183,998	\$174,798	This program ranked high in 2015 Citizen Survey.
7.2.3	VIDA funded to assist in workforce development	Dev. Corp.	Multi-year	Ongoing	\$902,000	\$800,000	Participants assisted to complete education and improve earning potential.
7.2.4	Health Clinic Facility- El Milagro	Commission	Multi-year	Ongoing	\$176,000	\$176,000	Assist with clinic operations serving lower income community
7.2.5	Madhouse Development Service Project	Commission	2015-16	\$0	\$1,600,000	\$0	Assist with low income housing project - \$\$ come back to city
7.2.6	METRO: Maintenance & Operations	Metro	ongoing	Ongoing	\$803,373	\$803,373	Local match for operating costs for Metro McAllen and Bus Terminal (FTA 50% match; City 50% match)
7.2.7	METRO - Transit Fund - Maintenance & Operations	Metro	ongoing	Ongoing	\$111,416	\$123,571	Local match for capitalized operating costs for Metro McAllen and Bus Terminal (FTA 80% match; City 20% match)
7.2.8	METRO: 20 Bus shelters (in groups)	Metro	2015-16	\$220,000	\$6,459	\$0	More bus shelters, same design but slightly smaller resulting in lower cost per shelter TO ENHANCE AMENITIES AT METRO STOPS.
7.2.9	METRO: 2010 Gillig Overhaul (7, 35 foot buses)	Metro	2015-16	\$280,000	\$56,000	\$0	Total \$280,000 (\$224,000 FTA 80%, \$56,000 Local 20%) MIDLIFE OVERHAUL AT 6 YEARS SO THAT BUSES OPERATE EFFICIENTLY TO 12 YEARS - completed FY 15-16.
7.2.10	METRO: Bike Share Program	Metro	2014-17	\$468,515	\$0	\$10,000	McAllen B-Cycle Launched October 20, 2015. Adding additional locations in 2017.
7.2.11	METRO: Brownsville 'McAllen- Edinburg Express: TXDOT grant 2013	Metro	ongoing	\$130,000	\$0	\$150,000	LOCAL MATCH FOR METRO CONNECT; THIS ITEM IS INCLUSIVE OF THE OPERATING COSTS IN 7.2.6 & 7.2.7
7.2.12	METRO: Maintenance Facility-Land Acquisition (bus yard & main Facility)	Metro	2014-15	\$800,000	\$0	\$0	Land. \$800,000, 640,000 FTA & \$160,000 Local - Total 1,000,000
7.2.13	METRO: Maintenance Facility Construction	Metro	2014-15	\$1,900,000	\$0	\$0	Construct a maintenance facility and bus yard. Long-term Plan to reduce costs to refuel/repair (distance). \$380K local match.
7.2.14	North Transfer Station-Civil Infrastructure Improvement (to be a workshop)	Metro	2015-17	\$921,889	\$14,001	\$170,377	Transit hub on the north side of the City. Funds will be used for civil improvements of the hub site. Total Cost \$921,889 (\$737,511 FTA - 80%, \$184,378 Local -20%)

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 15-16	Budget 16-17	Status - Rationale
7.2.15	North Transit Center Development (to be a workshop)	Metro	Pending	\$2,200,000	\$0	\$0	Building. Total \$2, Building. Total \$2,200,000 (\$1,760,000 FTA 80%, \$440,000 Local 20%) THE NORTH HUB WILL ALLOW METRO TO LAUNCH BUSES IN NORTH MCALLEN TO ATTAIN A GREATER SERVICE AREA. THE MID POINT IS DOVE AVE AND THERE WILL BE CONNECTING POINTS AT DOVE TO SOUTHERN ROUTES; ACCESS TO UTRGV AND TRES LAGOS200,000 (\$1,760,000 FTA 80%, \$440,000 Local 20%)
7.2.16	Online Electric Bus Project	Metro	2013-16	\$2,139,427	\$34,221	\$0	(Local Match:\$ 232,519 plus \$1,906,908 Fed share) Awarded Contract; completed 2016.
7.2.17	Pedestrian Access Walkways	Metro	2015-16	\$750,000	\$34,136	\$0	This will enhance accessibility to our stops by adding ADA ramps and sidewalks along Metro routes. Completed 15-16.
7.2.18	WIFI Security Technology Improvements	Metro	2015-16	\$150,000	\$30,000	\$0	(Fiber/Wi-Fi for Cameras along N. Routes near N. Transit Ctr.) Total \$150,000 (\$120,000 FTA 80%, \$30,000 Local 20%) Completed 15-16.