

# The City of McAllen's Strategic Business Plan

## Annual Update

The **Strategic Plan for the City of McAllen** was initially formed in 2008 and adopted by the City Commission.

The **GOALS** are long-term in nature and will vary little from year to year – barring some major event which dramatically changes the economy, etc.

The **STRATEGIES** are general steps needed to achieve the larger GOALS and are verified and modified annually depending upon changes in the market, usually not in the City's control.

The **OBJECTIVES** vary year to year and are dependent upon financial abilities, Commission priorities, etc. They are determined for each upcoming year during the annual budgeting process. They are clearly defined and limited both by timeline and dollar amount. Responsibility is clearly defined as well.

*The City's Plan has been used as a "Best Practice" in G.F.O.A. budget training sessions.*

# Strategic Business Plan

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

**Goal #1** relates to creating a top quality city in which to live. "Quality of Life" continues to play a decisive role in where people choose to live, as evidenced by explosive growth in larger cities worldwide. Smaller metros such as McAllen's can compete via affordability, ease of transport, quality of neighborhoods and schools, recreation opportunities within the region and more. Evidence including mixed beverage tax points to McAllen's increasing dominance as the entertainment destination of the region. The new Performing Arts Center and Sports Fields as well as "first to market" entertainment venues have further enhanced the city's offerings in the past few years.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 16-17	Budget 17-18	Status -Rationale
<b>Strategy 1.1: Expand venues for family gathering &amp; recreation.</b>							
1.1.1	Complete New Performing Arts Center	City Comm, City Mgr., Convention Center	2012-2018	\$45M	\$5,924,269	\$800,000	First year very successful at bringing "big city" events to the Valley. Partially funded by voter approved bonds.
1.1.2	Construct new Youth Baseball Complex	City Mgr., Parks & Rec	2015-18	\$11,656,514	\$1,913,764	\$8,419,080	A major "destination" sports attraction, voter approved and bond funded.
1.1.3	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
1.1.4	Quinta Mazatlan - Repairs and upgrades	Quinta Mazatlan	Ongoing	Ongoing	\$0	\$280,000	Roofing repairs needed at the historic main building
1.1.5	Quinta Mazatlan - Major upgrade to an important city destination	Quinta Mazatlan	Ongoing	Ongoing	\$56,300	Program	\$5 Million State grant received; Master Planning currently for center's future
1.1.6	Expand use of Memorial Stadium	City Comm, City Mgr.	2014-18	\$3,000,000	Program	Program	Renovation complete. Compliments from citizens; a hosting venue for parade, concerts
1.1.7	Complete the McAllen Sports Park	Parks	2012-17	\$6,323,655	\$135,116	\$0	Completed
1.1.8	2nd Pedestrian Bridge over Bicentennial Blvd. for citizen access to parks and trails	Engineering	2017-2018	\$170,000	\$0	\$170,000	Improved pedestrian access over this busy roadway
1.1.9	Main Public Library - Upgrades	Library	Ongoing	Ongoing	\$0	\$49,300	2017-18 - Develop a shaded seating area on the Orchid Ave. side of the Main Library
1.1.10	Continual Park upgrades & replacements	Parks	Ongoing	Ongoing	\$96,798	\$100,000	Replaces equipment and materials due to use, wear, age.
1.1.11	Upgrade Las Palmas Community Center Kitchen	Recreation	2017-18	\$30,000	\$0	\$30,000	Upgrades needed for heavily used kitchen
1.1.12	New hike/bike trail along newly constructed Bentsen Road (north)	Engineering, Parks & Rec.	2014-18	\$1,275,331	\$900,000	\$424,088	Westside addition to McAllen's popular trail system
1.1.13	Bicentennial - Hike /Bike Trail	Parks & Rec	2015-18	\$1,120,000	\$206,100	\$715,000	To be completed FY 17-18
1.1.14	Improvements at Lark and Palmview Community Centers	Parks & Rec	1 yr	\$520,000	\$0	\$305,863	New roof projects, pending Bid approval by Commission
1.1.15	Construct Pavilions @ MISD Campuses around City	Parks	Ongoing	Program	Program	Program	Agreement with MISD to improve pavilions for joint use.
1.1.16	Design improved Motocross Course in south McAllen	Parks	2yr	\$730,000	\$300	\$206,100	\$218,000 grant from Tx Parks & Wildlife.
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.	2015-2018	\$639,700	\$439,700	\$200,000	Clubhouse complete. New grass complete. Driving range and sandbox improvements ongoing.
<b>Strategy 1.2: Promote a strong arts and cultural community.</b>							
1.2.1	Expand & Improve City Parades, most prominently the illuminated Holiday Parade	City Mgr., Commission	Annual	Breakeven desired	\$0, net	\$0, net	Completed first major parade in December, 2014. Larger event planned for 2016.
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.
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	Program	Program	Concerts
<b>Strategy 1.3: Maintain visual attractiveness of key corridors and venues.</b>							
1.3.1	Design and erect new monument signs/landscaped areas at key McAllen entry points	City Manager, Engineering	Ongoing	Ongoing	\$20,000	\$336,804	Create and improve gateway entry monuments into city: 10th St, Bicentennial, So. 23rd, XPWY 83 @ Taylor, US 281
1.3.2	10th Street, Trenton to SH 107 Landscaped Median	Engineering	2014-2017	\$1,725,000	\$1,217,955	\$0	Completed TXDOT project
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	\$25,000	Work with existing businesses to improve key corridors appearance

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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.
<b>Strategy 1.4: Regional Leader in Sustainability</b>							
1.4.1	Establish a bicycle loan program.	Transit	New; Ongoing	\$368,515	\$2,941	\$97,059	Similar to those in New York, Austin, Paris, etc.
1.4.2	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.
1.4.3	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
1.4.4	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.
1.4.5	Enhance compost marketing	Public Works (Sanitation)	1 yr	Program	Program	Program	To increase sales of composting. Continual efforts.
1.4.6	New program to eliminate trash contamination in recycling bins.	Public Works	2014-18	Program	Program	Program	More enforcement; removal of blue bins for non-enforcement. Education efforts in schools and mail outs.
1.4.7	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.
<b>Strategy 1.5: Promote improved health of McAllen citizens.</b>							
1.5.1	Continue annual McAllen Marathon	Parks & Rec	Ongoing	Program	\$68,285	\$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 citizens
1.5.3	Support Humane Society	Commission/ Animal Control	Ongoing	Program	\$767,276	\$767,276	Part of a quality city, entity desires a move toward a "no kill" facility; assists with education, limiting overpopulation of unwanted animals
1.5.4	Funding El Milagro Health Clinic	Commission	Ongoing	Ongoing	\$176,000	\$200,000	Funding for public clinic for affordable medical care
1.5.5	Support for after school learning centers in conjunction with Boys and Girls Club	Commission	Ongoing	Program	\$174,798	\$164,300	Ongoing program to support M.I.S.D. programs
1.5.6	City Health Fair	Chamber	Chamber	Program	Program	Program	Promote knowledge of increasing health problems and cost of care related to preventable disease.
1.5.7	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.

Goal #2 relates to the City of McAllen General Fund local economic health, as Retail has been a major part of the economy since the 1970's & 80's. The Peso to Dollar remains just under 20 to 1 with no real improvement on the horizon. Political relations with Mexico, violence south of the Border and shifts in retail have created challenges. The expansion of La Plaza includes some highly prized establishments such as H&M and Zara. Central McAllen expressway continues to be constricted by heavy construction which is likely dampening sales in the vicinity. Real wages in the area are on the increase as area jobs shift from the service sector towards education and medical. Long-term, this will increase regional buying power and "destination" appeal.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 16-17	Budget 17-18	Status -Rationale
<b>Strategy 2.1: Enhance McAllen's bond with shoppers from Mexico.</b>							
2.1.1	AMIGOS ALWAYS program to reinforce local bonds with Mexico trade.	Commission	2 year	Ongoing	Program	Program	Marketing aimed at the Mexico market (Retail and Visitor)
2.1.2	Continue efforts to ease bridge crossing to and from Mexico; secure grant to facilitate truck traffic	Bridge	2 yrs	Program	\$0	\$672,105	Will enhance international trade with Mexico.
2.1.3	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.
2.1.4	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
<b>Strategy 2.2: Bring key "destination" retail to the city.</b>							
2.2.1	Facilitate the expansion of McAllen's top tax generator, Simon Property's La Plaza leveraging using a city incentive to provide parking garages.	City Comm, City Mgr	Multi-year	\$20,000,000	\$15,200,000	\$0	Bonds paid via additional revenue. If such is insufficient, Simon pays.
2.2.2	Work with Buxton, a top retail recruitment firm, to attract specific retailers to the City.	City Comm, City Mgr	2 yrs	Program	\$50,000	\$50,000	To compliment McAllen shopping entertainment as the "destination of choice".
2.2.3	Continue Retail Recruitment efforts nationwide	City Mgt.	Ongoing	Program	\$225,000	\$225,000	Includes major ICSC presence in Dallas and Las Vegas working to bring retail to McAllen
<b>Strategy 2.3: Promote development of key retail corridors and nodes.</b>							
2.3.1	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	\$0	\$844,055	Kennedy Ave. construction west from Ware Rd.
2.3.2	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.

**Goal #3 is about diversification of not only the local economy, but the cities' revenue as well. Management believes the local economy is currently transitioning from "trades", with a concentration in the retail trade, to one with improved wages in education and medical fields. McAllen continues to be the retail king of the region, however sales tax receipts have declined for over 2 years. As the local economy further diversifies, the city's revenue should become less sales tax dependent and more property tax oriented, more in line with typical cities in Texas.**

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 16-17	Budget 17-18	Status/Rationale
<b>Strategy 3.1: Strategically bring new industry to the region.</b>							
3.1.1	Continue support of McAllen Economic Development Corporation	Commission	Ongoing	Program	\$1,383,195	\$1,200,203	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	\$20,000	\$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	\$0	\$0	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	\$181,630	\$368,370	Trenching/Boring \$100,000 Fiber/Conduit/Pull Boxes \$100,000 Fiber Pull \$100,000/year
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	\$275,500	\$200,000	Economic Incentives; vary depending upon prospect's impact on the community; new jobs, etc.
3.1.9	Tres Lagos Development & TIRZ - Major northward expansion of City	Commission	Ongoing	Ongoing	\$1,500,000	\$0	16-17 - water re-use line, to be repaid in '17-18
3.1.10	Continue efforts to ease bridge crossing to and from Mexico; secure \$7M grant to facilitate truck traffic	Bridge	2014-18	Program	Program	Program	Will enhance international trade with Mexico
3.1.11	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.
3.1.12	Increase marketing efforts to recruit and retain business	City Mgr	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers.
3.1.13	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.
3.1.14	Continue improvements at Airport	Airport	Multi-year	\$31,000,000	\$1,675,679	\$4,369,558	16-17 included perimeter fencing and landscaping, 17-18 includes building and runway improvements
3.1.15	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
3.1.16	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.
3.1.17	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.
3.1.18	Provide funding for Rapid Response Project	MEDC	Multi-year	Program	Program	Program	Managed to compete with the Far East for manufacturing jobs.
<b>Strategy 3.2: Promote the development and long term revitalization of the City's strategic core.</b>							
3.2.1	Create City Gateways/monument signs	City Mgt/Engineering	Ongoing	Annual	\$20,000	\$0	S 10th, Bicentennial: Design in 2014, to be constructed in 2015. Future: S 23rd, Xway 83 Frontage, Taylor Rd and Interstate 69C
3.2.2	Irrigation upgrade on Expressway 83	Parks	2015-17	\$305,863	\$305,863	\$0	Upgrade system - Year 3; Keep key retail expressway at top quality
3.2.3	Lindberg Ave at S 2nd St. Drainage Improvements	Engineering	2014-18	\$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 (Completed)

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3.2.4	Houston Median Adjustments - Convention Center area signage on Ware Rd	Engineering	2015-18	\$480,000	\$480,000	\$0	McAllen Convention Center median cut and new signage on Ware to support this key commercial node
3.2.5	New Downtown lighting (17th St)	Engineering	2016-18	\$321,000	\$171,104	\$150,000	Improve Entertainment District Lighting by adding more LED, brighter fixtures and poles
<b>Strategy 3.3: Adopt policies and programs which encourage private-sector growth and prosperity.</b>							
3.3.1	Fund Chamber of Commerce to assist existing local businesses and assist those wishing to from 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	Ordinance Review Committee identifying Code/Ordinance items which can be improved to improve ease of compliance	City Manager's Office/ City Commission	Ongoing	Program	Program	Program	Already adopted several changes and the Committee will continue to make recommendations to the Commission.
3.3.3	Chamber continues to operate former Main Library as a business "incubator"	Chamber, City Manager	Ongoing	Program	Program	Program	Operating in partnership with Texas Wilson, Inc. for furnishings, City/CVB for funding.
3.3.4	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.
<b>Strategy 3.4: Promote tourism to the area.</b>							
3.4.1	Fund CVB to promote tourism	CVB - Chamber of Commerce	Ongoing	% of HOT tax	\$1,115,000	\$1,100,000	Funding includes Convention incentives, tourism marketing, bonds with Mexican shoppers and tourists.
3.4.2	Encourage targeted hotel motel growth	City Mgr., Conv. Center	Ongoing	Ongoing	Program	Program	Embassy Suites, La Quinta; Cambria soon, Home 2 Suites
3.4.3	Increase Winter Texan loyalty to McAllen	City Manager	5 yrs	Program	Program	Program	Market is diminishing; spending strong.
3.4.4	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.

**Goal #4 is a commitment to continue to fully fund public safety needs as the city has done for years. It accounts for over half of all General Fund expenditures and continues to be priority. In 2015, McAllen ranked very high (86% positive) in citizen satisfaction of police, fire and EMS. For 2017-18, a Fire Station will be completely replaced and the Police headquarters building will finish their multi-year expansion with the completion of a parking garage.**

Num	Objective	Dept./ Agency	Time-line	Total Project Cost	Estimated 16-17	Budget 17-18	Status -Rationale
<b>Strategy 4.1: Strengthen and enforce laws and policies which protect and promote business and resident investment.</b>							
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.
<b>Strategy 4.2: Promote and enhance safety in the community.</b>							
4.2.1	Enhance downtown lighting	Engineering	Ongoing	\$175,700	\$25,700	\$150,000	Improve ambient lighting in ECOD overlay area
4.2.2	Construct Public Safety Building parking garage	Police	2014-2018	\$3,160,000	\$965,082	\$0	Garage costs are not in Budget as they are from seized funds. (Under construction)
4.2.3	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.
4.2.5	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)
<b>Strategy 4.3: Develop initiatives which prevent fire incidents in the city; deliver excellent fire service.</b>							
4.3.1	Completely replace aging Fire Station at Harvey and Main St.	Fire	2017-18	\$3,000,000	\$0	\$3,000,000	Outdated station cannot accommodate newer trucks, needs ---Certificates to be issued
4.3.2	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
4.3.3	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.
<b>Strategy 4.4: Enhance preparedness and civic communication to proactively control effects of emergencies.</b>							
4.4.1	Security enhanced system for access: EOC & all Fire Stations	Fire	1 yr.	\$60,000	\$42,610	\$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.

**Goal #5** relates to "continual improvement" of service delivery citywide. This includes increasing citizen access via improved technology and process improvement while maintaining and improving personal service. In the 2015 citizen survey, "Overall Satisfaction with City Services" was higher than benchmarks. Management has reduced the growth in expenditures over the past several years while maintaining high satisfaction results. The city continues to maintain strong unrestricted General Fund reserves.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 16-17	Budget 17-18	Status -Rationale
<b>Strategy 5.1: Limit growth in expenditures; improve efficiency.</b>							
5.1.1	Maintain Provider Network for Workers' Compensation	Risk	Ongoing	Net Savings	Program	Program	Program that continues to decrease claims and expenditures
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.
<b>Strategy 5.2: Improve customer service in all levels of city government.</b>							
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.
5.2.7	Continue Downtown and Convention Center Trolley Service	Transit	Ongoing	Program	Program	Program	Trolleys delivered. Bus Operators are a part of programmed expenditures of transit.
<b>Strategy 5.3: Improve and measure performance of objectives; compare versus peers.</b>							
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.)	Ongoing	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.



# Strategic Business Plan

## Goal 6: Enhance McAllen's infrastructure network.

Infrastructure is one of McAllen's key goals. The City has long been known for its high quality infrastructure. According to our most recent citizen survey, infrastructure improvements rank at the top of services where increased funding is desired. Progress continues on new roadways and road improvements the majority of which are being funded by citizen approved bonds. Plans are in place to take major drainage improvements and then traffic improvements to the public for approval. Public hearings are set for the drainage proposals.

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 16-17	Budget 17-18	Status - Rationale
<b>Strategy 6.1: Provide state of the art service-delivery assets.</b>							
6.1.1	Purchase land and Build New Parks and Recreation Headquarters & warehouses	Parks and Recreation	2017-19	≤\$6,000,000	\$0	≤\$6,000,000	New building needed due to obsolescence, age and size. Current site sale will offset part of the cost.
6.1.2	City Hall Re-Roof	City Mgt, Engineering	1yr	\$290,000	\$261,000	rollover of contract	2nd part of City Hall redo.
6.1.3	Complete Construction of addition to Police Headquarters including new parking garage	Police, Engineering	2 yrs	\$4,561,609	\$730,289	\$3,831,320 (seized \$)	Main HQ construction completed by Milnet. Garage costs are paid from seized funds.
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	Continually improve Libraries	Library	ongoing	Program	Program	Program	Upgrades in Branch Libraries this year, major book investments planned for main and branches.
6.1.6	Continually improve Development Center	City Mgt.	ongoing	Program	Program	Program	Maintain open, customer focused "one stop shop" image.
6.1.7	Continually improve Bus Station	Transit	ongoing	Program	Program	Program	Ensure the McAllen Bus Station continues to be a major transportation hub
6.1.8	Continually improve Convention Center	Conv Center	ongoing	Program	Program	Program	Continue to expand inventory to increase the array of events available.
6.1.9	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
<b>Strategy 6.2: Maintain excellent roadways; improve mobility of citizens and visitors.</b>							
	<i>2013 bond issue intersection improvements below:</i>	<i>Traffic</i>	<i>2014-2018</i>				<i>See list below</i>
6.2.1	10th & Bus 83		15-18	\$112,063	\$0	\$108,958	\$62,366 TxDOT
6.2.2	23rd & Ebony		15-18	\$162,219	\$13,968	\$148,251	\$112,975 TxDOT
6.2.3	23rd & Hackberry		15-18	\$102,253	\$0	\$102,265	\$69,012 TxDOT
6.2.4	23rd & Jackson		15-18	\$147,573	\$0	\$147,573	\$93,294 TxDOT
6.2.5	23rd & Kendlewood		15-18	\$110,785	\$0	\$110,785	\$75,828 TxDOT
6.2.6	Ware & Pecan		15-18	\$260,000	\$260,000	\$0	Project Completed
6.2.7	Roadway improvements at key intersections	Engineering	ongoing	ongoing	\$11,400	\$238,600	This year - Taylor and 3 mile; Bicentennial and Trenton
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	\$60,000	\$0	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	\$17,397,167	\$236,890	\$17,160,277	Part of Road Bond. Expand roadway to 107 for connectivity. Design by Half. TXDOT FUNDING APPROVED
6.2.11	Construct Kennedy Ave from Ware to Bentsen	Engineering Parks	3 yrs	\$2,022,500	\$50,000	\$1,611,570	Part of Road Bond. Erie street right of way purchases: Ware Road to Bentsen Rd.
6.2.12	Construct Wisconsin from 2nd to Drain Ditch	Engineering	3 yrs	\$1,375,350	\$401,525	\$0	Bond Project - Completed
6.2.13	Construct Wisconsin/Auburn Ave from 10th to Main Street	Engineering	3 yrs	\$1,583,100	\$0	\$402,000	Bond Project - Under construction
6.2.14	Construct 29th Street from Oxford to SH 107	Engineering	4 yrs	\$4,823,750	\$791,795	\$2,477,739	Bond Project - Under construction
6.2.15	Houston Ave (from Convention Center to Ware): Median improvements	Engineering	1 yr	\$480,000	\$480,000	\$0	Opened median for improved access to hotels. Project completed
6.2.16	Complete Bentsen Road Expansion Project	PARD; Engineering	Multi-year	\$1,324,088	\$900,000	\$424,088	Street construction completed. Trail portion will be completed this FY.
6.2.18	Ware Road: 5 Mile to FM1925 (Montecristo)	Engineering	multi-yr	\$654,830	\$0	\$0	Interlocal Agreement - Hidalgo County
6.2.19	Expand Traffic Signal coverage: 4 major intersections	Traffic	ongoing	ongoing	\$137,000	\$0	Upgrade intersections as traffic counts or accidents warrant.

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 16-17	Budget 17-18	Status - Rationale
6.2.20	Traffic NEW Central Software System	Traffic	1 yr	\$265,000	\$265,000	\$0	System in place and operational.
6.2.21	New Signal Cabinets	Traffic	ongoing	ongoing	\$269,800	\$0	Continual upgrading of control cabinets at intersections
6.2.22	Implement Traffic Adaptive synchronization of Green time based upon traffic demand on 3 corridors: 10th, 23rd, and Ware Rd	Traffic	2 yrs	Program	Program	Program	Funded by TxDOT. Project complete.
6.2.23	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
<b>Strategy 6.3: Provide excellent stormwater management for all businesses and residents.</b>							
6.3.1	Initiate major Drainage Projects throughout City; adopt fees for partial funding.	Commission Engineering	New	\$47M (est.)	\$0	TBD	Fee discussion initiated late 2017. Public Hearings slated for citizen input
6.3.2	Continually remove weed/tree growth and garbage in open drainage facilities	Public Works	ongoing	Program	Program	Program	To maintain water flow/ reduce flooding
6.3.3	Reprofile main drain ditches (wider/deeper)	Public Works/ Engineering	ongoing	Program	Program	Program	To increase water flow/ reduce flooding
6.3.4	Pecan @ N. 27th Drainage Improvements	Engineering	1 yr	\$238,515	\$0	\$238,515	FEMA Hazard Mitigation Grant Program (HMGP) project; 75%/25% Federal/Local cost share
6.3.5	Northgate Ln Drainage Improvements	Engineering	2016	\$67,994	\$67,994	\$0	Improve roadside swale drainage for rural road section
6.3.6	E. Redbud Ave. at N. K Center Ave. Drainage Improvements	Engineering	2016	\$274,165	\$274,165	\$0	Improve existing infrastructure to reduce flooding
6.3.7	Westway Heights Drainage Improvements	Engineering	2 yr	\$4,307,326	\$0	\$ 4,236,307	FEMA Hazard Mitigation Grant Program (HMGP) project; 75%/25% Federal/Local cost share
6.3.8	Kennedy Avenue Drainage Improvements	Engineering	2 yr	\$844,055	\$0	\$844,055	FEMA Hazard Mitigation Grant Program (HMGP) project; 75%/25% Federal/Local cost share
6.3.9	El Rancho - Santa Cruz S/D Drainage	Engineering	1 yr	\$635,029	\$0	\$635,029	FEMA Hazard Mitigation Grant Program (HMGP) project; 75%/25% Federal/Local cost share
6.3.10	N. 24th St. & La Vista Ave. Storm Sewer Bypass	Engineering	2017	\$464,997	\$0	\$0	CDBG Funded, FY15-16; 41st Year Construction Projects (To be rollover)
6.3.11	N. 6th St. at Date Palm Ave. Drainage Improvements	Engineering	2018	\$37,986	\$0	\$0	CDBG Funded, FY 16-17; 42st Year Construction Projects (To be rollover)
6.3.12	N. 16th St. at Ivy Ave. Drainage Improvements	Engineering	2018	\$61,779	\$0	\$61,779	CDBG Funded, FY 17-18; 43rd Year Construction Project
6.3.13	N. Main St. at Cedar Ave. Drainage Improvements	Engineering	2018	\$219,292	\$0	\$219,292	CDBG Funded, FY 17-18; 43rd Year Construction Project
6.3.14	N. 5th St. at Hackberry Ave. Drainage Improvements	Engineering	2018	\$130,015	\$0	\$130,015	CDBG Funded, FY 17-18; 43rd Year Construction Project
6.3.15	Drainage Channel Maintenance Access Improvements	Public Works	ongoing	Program	Program	Program	Improve access to existing drainage channels to facilitate maintenance activities necessary for proper channel function
6.3.16	Storm Sewer Inspection and Flushing	Public Works	ongoing	Program	Program	Program	Inspect and flush existing storm sewer infrastructure to ensure proper function and ultimately reduce likelihood of flooding; recommend future capital improvement projects
6.3.17	Drainage Channel Erosion Mitigation	Public Works; Engineering	ongoing	Program	Program	Program	Assess and mitigate bank and storm sewer outfall erosion to maintain integrity and function of drainage channel
6.3.18	Stormwater Quality Monitoring	Public Works; Engineering	ongoing	Program	Program	Program	Establish baseline stormwater quality (WQ) parameters to monitor watershed health and develop/implement necessary best management
6.3.19	Storm sewer Infrastructure Maintenance/Installation	Public Works	ongoing	Program	Program	Program	Small/medium scale repair of existing, deteriorated storm sewer infrastructure and small/medium scale in-house storm sewer
6.3.20	Stormwater Pump Station and Gate Structure Outfall Operation & Maintenance	Public Works	onging	Program	Program	Program	Operate and maintain stormwater pump stations and gated control structures to reduce likelihood of flooding from moderate to severe storm events
6.3.21	Stormwater Public Education & Outreach	Public Works	ongoing	Program	Program	Program	Educate the public about stormwater infrastructure and runoff quality to cooperatively ensure storm sewers are kept free of debris and potential pollutants
6.3.22	Adopt Storm Water Management Ordinance	Public Works; Engineering	1 yr	Program	Program	Program	Staff review underway. Plan to use other Texas cities as models.
<b>Strategy 6.4: Provide high quality water and sewer services.</b>							

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 16-17	Budget 17-18	Status - Rationale
6.4.1	Construct South WW Plant Upgrade (New 10 MGD Plant)	MPU	15-18	\$56,000,000	\$32,580,000	\$10,080,000	TWDB low interest loans approved; various loan forgiveness incentives approved by Clean Water State Revolving Fund. Construction completion scheduled for June 2018.
6.4.2	Idela Interceptor Sewer intended to serve South-east area of McAllen	MPU	5 years	\$5,500,000	\$0	\$0	Design 95% Complete; Pending Utility Easement Acquisition; Construction Funding has not been established
6.4.3	Dicker Road Sewer ( includes design of 2 lift stations; Project may be Constructed in Phases)	MPU	3 years	\$3,000,000	\$0	\$750,000	Preliminary Engineering Report Completed; Pending Completion of Final Design Plans; Pending IBWC Permit
6.4.4	North Wastewater Treatment Plant Re-use Project	MPU	17-18	\$8,350,000	\$850,000	\$8,350,000	Commenced Construction in Spring -17 and anticipate completion in May -18: 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	Project Completed in February -17
6.4.6	La Lomita Sewer Project	MPU	15-17	\$186,246	\$186,246	Project Completed July 2017	Intended to serve an area along La Lomita Road, just south of Sprague Road. This project will provide sanitary sewer service to about 39 lots and a total area of 63 acres.
6.4.7	16th and Beech Lift Station	MPU	15-18	\$4,778,040	\$4,778,040	\$4,737,017	Replace existing Lift Station at 16th and Beech Ave and replace the existing sanitary sewer pipe system with a new gravity sewer system.
6.4.8	Colbath Lift Station	MPU	3 years	\$300,000	\$100,000	\$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	5 years	9,000,000	\$1,100,800	\$0	4000 Ac-Ft Water Rights Purchase Agreement; 1,000 Ac-ft has been purchased; Pending 3,000 Ac-ft
6.4.10	South-east Water Transmission Line (Dicker Road)	MPU	3 years	\$2,200,000	\$0	\$600,000	Construction Plans complete; coordinating with land owners for potential cost participation; Construction may be Phased
6.4.11	South Water Treatment Plant - Sludge Dewatering Facilities	MPU	3 years	\$500,000	\$0	\$400,000	Timing will be dictated by re-development of Boeye Reservoir
6.4.12	HCID # 1 Raw Waterline Along Colbath Road and 18" Transmission Line	MPU	3 Years	\$1,500,000	\$0	\$1,500,000	Raw and Transmission Waterline will provide a redundant source of water to SWTP; Will be funded by a TWDB Loan
6.4.13	South Water Treatment Plant - Filter Expansion Project	MPU	3 Years	\$10,500,000	\$142,937	\$10,500,000	Will provide for an additional 4 MGD Capacity at South WTP
6.4.14	Waterline replacement at Balboa Acres Phase II	MPU	3 Years	\$3,000,000	\$0	\$700,000	Replacing aging infrastructure
6.4.15	Ware Road Widening Utility Relocation Project	MPU	18-19	\$2,000,000	\$0	\$2,000,000	TxDOT initiated Project to widen Ware Road from Buddy Owens to Auburn Ave. Utility relocation design is complete. Construction start date is scheduled for July 2018
6.4.16	Sprague Sanitary Sewer Phase 1	MPU	18-19	\$4,500,000	\$0	\$4,500,000	Phase 1 of a sanitary sewer masterplan to provide sanitary sewer to the north western limits of the City of McAllen. This project will provide for a gravity sanitary sewer system and replace aging pump lift stations.
6.4.17	North Wastewater Treatment Electrical Upgrades	MPU	18-19	\$2,500,000	\$0	\$2,500,000	Provide secondary power to the treatment facilities in order to treat the wastewater flow during a power failure as well as provide redundancy and additional power protection.

## Strategic Business Plan

### Goal 7: Improve Workforce Preparedness

**While Goal #1's mission is to create the sort of city that educated, well-paid people choose to live, GOAL #7 seeks to increase opportunity and improve the economic future for individuals. The creation of UTRGV, its Medical School, Texas A&M branch campus, and the expansion of South Texas College serve to expand opportunity. Together with affordable transportation, these will have a pronounced impact on workforce preparedness. New this year will be a program to bring Internet service to many in the city who cannot afford it and have children in school using MISD provided technology.**

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 16-17	Budget 17-18	Status - Rationale
<b>Strategy 7.1: Expand higher education in the region.</b>							
7.1.1	Assist in funding UTRGV Medical School - McAllen assets	Commission	Ongoing	Conditional Commitment	\$1,000,000	\$1,000,000	Funding to assist in Medical School development is an "up to" amount annually.
7.1.2	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 purchases as the project expands.
7.1.3	Fund STC to supplement training	City Comm./ Chamber	ongoing	Ongoing	\$400,000	\$276,000	Help develop environment to encourage high school graduates to stay in area (Prevent brain drain)
7.1.4	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.
7.1.5	Work with STC, A&M 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	Program	Program	Program	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)
<b>Strategy 7.2: Improve community development in order to reduce barriers to citizen success.</b>							
7.2.1	City Fiber Expansion - add program for SNAP recipients for access to Broadband Internet	I.T. / Commission	Multi-year	Ongoing	Program	\$368,370	Expansion for City uses/ WIFI hot spots as well as program with MISD to assist students unable to use technology at home
7.2.2	Project Imagine Tomorrow to identify and rebuild/remodel the dilapidated homes in targeted areas	City Mgr Office, Code Compliance	Multi-year	Ongoing	\$300,000	\$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.
7.2.3	After school learning centers (Boys and Girls Club)	Various	Multi-year	Ongoing	\$174,798	\$164,300	This program ranked high in 2015 Citizen Survey.
7.2.4	VIDA funded to assist in workforce development	Dev. Corp.	Multi-year	Ongoing	\$800,000	\$60,000	Participants assisted to complete education and improve earning potential.
7.2.5	LIFT funding for upward mobility	Dev. Corp.	Multi-year	Ongoing	\$275,500	\$275,500	Lending for small business and start-ups which do not have access to traditional financing. A non-profit corp.
7.2.6	Health Clinic Facility- El Milagro	Commission	Multi-year	Ongoing	\$176,000	\$200,000	Assist with clinic operations serving lower income community
7.2.7	TRANSIT: Maintenance & Operations	Metro	ongoing	Ongoing	\$803,373	\$925,618	Local match for operating costs for Metro McAllen and Bus Terminal (FTA 50% match; City 50% match)
7.2.8	TRANSIT - Transit Fund - Maintenance & Operations	Metro	ongoing	Ongoing	\$111,416	\$166,868	Local match for capitalized operating costs for Metro McAllen and Bus Terminal (FTA 80% match; City 20% match)
7.2.9	TRANSIT 20 Bus shelters (in groups)	Metro	2017-2018	\$200,000	\$588	\$200,000	New Project-adding bus shelters along fixed routes to enhance passenger comfort and convenience Total Cost:\$200,000(\$160,000-FTA-80%, \$40,000-TDC)
7.2.10	TRANSIT: Bike Share Program	Metro	2016-2018	\$100,000	\$2,941	\$97,059	McAllen B-Cycle Launched October 20, 2015. Adding additional locations in 2017. 2016: Total Cost:\$100,000(\$90,000-FTA-90%, \$10,000-TDC) 2017: \$97,059 (\$87,353-FTA-90%, \$9,706-TDC)
7.2.11	TRANSIT: Brownsville 'McAllen- Edinburg Express: TXDOT grant 2017	Metro	ongoing	\$130,000	\$0	\$150,000	Local match for Metro Connect; this item is inclusive of the operating cost in 7.2.6 and 7.2.7
7.2.12	TRANSIT: Maintenance Facility-Land Acquisition (bus yard & main Facility)	Metro	2017-2018	\$800,000	\$0	\$800,000	Land. Seeking to acquire land for maintenance shop and yard. TOTAL COST:2017- \$800,000 (\$640,000-FTA-80%, \$160,000-TDC)
7.2.13	TRANSIT: Maintenance Facility Construction	Metro	Multi-Year	\$1,900,000	\$0	\$1,900,000	Construct a maintenance facility and bus yard. Long-term Plan to reduce costs to refuel/repair (distance). \$380K TDC Match.
7.2.14	TRANSIT: North Transfer Station-Civil Infrastructure Improvement (to be a workshop)	Metro	2015-18	\$921,889	\$67,600	\$854,289	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%); FY 2017-2017: \$854,289 (\$683,431-FTA-80%, \$170,858-Local-20%)
7.2.15	TRANSIT: North Transit Center Development (BUILDING)	Metro	Multi-Year	\$2,200,000	\$0	\$2,200,000	Building. The North Hub will allow METRO to launch buses in north McAllen and attain greater service area. (\$1,760,000 FTA 80%, \$440,000 Local 20%)
7.2.16	TRANSIT: North Transit Center Development (LAND)	Metro	2017-2018	\$950,000	\$0	\$950,000	Same as above. (\$760,000-FTA 80%, \$190,000-Local 20%)
7.2.17	TRANSIT: Pedestrian Access Walkways	Metro	2017-2018	\$600,000	\$0	\$600,000	This will enhance accessibility to our stops by adding ADA ramps and sidewalks along Metro routes. 2017: \$600,000 (\$480,000-FTA-80%, \$120,000-TDCs)