

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 recent years.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 17-18	Budget 18-19	Status -Rationale
Strategy 1.1: Expand venues for family gathering & recreation.							
1.1.1	Expand offerings of "first to market" entertainment @ McAllen Performing Arts Center	City Comm, City Mgr., Convention Center	2012-2018	\$45M	\$141,138	\$0	First year very successful at bringing "big city" events to the Valley. Construction partially funded by voter approved bonds.
1.1.2	Construct new Youth Baseball Complex	City Mgr., Parks & Rec	2015-18	\$11,656,514	\$6,682,679	\$0	Completed. Opened in FY 17-18
1.1.3	Construct new Girls Softball Complex (Bond election; Approved Nov. '13)	City Mgr., Parks & Rec	2017-18	\$4,000,000	\$1,000,000	\$3,000,000	Improvements in and around Municipal Park, Design and demolition completed in FY 17-18, Project under construction FY 18-19
1.1.4	Quinta Mazatlán main building repairs	Quinta Mazatlán	Ongoing	Ongoing	\$82,631	\$232,415	Various repairs to the historic main structure which is popular to locals and visitors alike.
1.1.5	Quinta Mazatlán long-term Master Plan	Quinta Mazatlán	Ongoing	Ongoing	\$374,121	\$852,754	\$5 Million State grant received; Master Plan and Programming completed in FY 17-18; Design for Palm House Phase 1 to be completed in FY 18-19 for \$10.5 million facility
1.1.6	Quinta Mazatlán site expansion	Quinta Mazatlán	18-20	(est) \$1.5M	\$1.5M	\$1.5M	Planned expansion of city-owned property along Sunset to S. 10th St.
1.1.7	2nd Pedestrian Bridge over Bicentennial Ditch for citizen access to parks and trails	Engineering	2017-2018	\$170,000	\$161,319	\$0	Improved pedestrian for this busy roadway. Completed.
1.1.8	Main Public Library - Upgrades	Library	Ongoing	\$49,300	\$0	\$0	Continual updates & upgrades to this nationally recognized facility.
1.1.9	Continual general Park upgrades & replacements	Parks	Ongoing	Ongoing	\$28,440	\$100,000	Replaces equipment and materials due to use, wear, age.
1.1.10	Improve public park (Travis Park) @ Travis Middle School	Parks	Ongoing	Ongoing	\$0	\$103,000	Continued partnership with MISD for improvements, increase access to gen. public.
1.1.11	Phase II of Morris Park improvement plan	Parks	Ongoing	Ongoing	\$0	\$275,000	This phase includes beautification, landscaping.
1.1.12	Continue improvements to complete War Memorial	City Commission	Ongoing	Ongoing	\$244,184	\$175,000	Veterans War Memorial @ Convention Center complex, Phases 1 and 2 completed, pending 3rd and final phase
1.1.13	Upgrade Las Palmas Community Center Kitchen	Recreation	2017-18	\$30,000	\$22,465	\$0	Upgrades to improve an aging facility
1.1.14	New hike/bike trail along newly constructed Bentsen Road (north)	Engineering, Parks & Rec.	2014-18	\$1,275,331	\$585,624	\$0	Westside addition to McAllen's popular trail system was completed
1.1.15	Bicentennial - Hike /Bike Trail	Parks & Rec	2015-18	\$1,120,000	\$43	\$375,000	To be completed FY 18-19
1.1.16	Improvements at Lark and Palmview Community Centers	Parks & Rec	1 yr	\$520,000	\$333,700	\$0	New roofing completed.
1.1.17	Construct Pavilions @ MISD Campuses around City	Parks	Ongoing	Program	Program	Program	Agreement with MISD to improve pavilions for joint use.
1.1.18	Create a Motocross Course in south McAllen	Parks	3 yr	\$730,000	\$0	\$715,000	\$218,000 grant from TX Parks & Wildlife.
1.1.19	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	Ongoing	Program	Program	Increase public events/family gatherings.
1.1.20	Palm View Golf Course continual improvements to maintain top quality	PVGC, City Mgt.	Ongoing	Ongoing	wrong	\$275,000	Clubhouse complete, new grass, driving range and sandbox improvements complete. This year: Tee off areas leveled.
Strategy 1.2: Promote a strong arts and cultural community.							
1.2.1	Expand & Improve City Parades, most prominently the illuminated Holiday Parade & Christmas in the Park	City Mgr., Commission	Annual	Goal: Self supported	\$0, net	\$0, net	Completed first major parade in December, 2014. Plans are to continually improve these Christmas/Holiday events and increase sponsorships to fully offset costs.
1.2.2	Continue City-funded public events: 4th of July celebration, Vida Verde, Palm Fest and others.	City Mgr., Chamber	Ongoing	Goal: Self supported	Program	Program	Plan to continue & expand events
1.2.3	Continue and expand music events; funding	City Mgr., Chamber	Ongoing	Ongoing	Program	Program	Music after hours, music at Quinta events, funding of symphony.
1.2.4	McAllen Heritage Center improvements and operational support	City Commission	Ongoing	Commission vote	\$33,674	\$175,000	Funding from Development Corp. Highlights city's historical creation and development.
1.2.5	Continue Concerts on the Lake @ Convention Center	City Manager	Ongoing	Ongoing	Program	Program	Continue creating family events
1.2.6	Target regional Winter Texans and Mexican tourists in major recreational events	City Manager	Ongoing	Ongoing	Program	Program	Parks and Recreation host the annual Golden Age Olympics affecting approximately 2,000 Winter Texans.
Strategy 1.3: Maintain visual attractiveness of key corridors and venues.							

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1.3.1	Design and erect new monument signs/landscaped areas at key McAllen entry points	City Manager, Engineering	Ongoing	Commission vote	\$11,500	\$316,804	Create and improve gateway entry monuments into city: 10th St, Bicentennial, So. 23rd, XPWY 83 @ Taylor, US 281
1.3.2	Plant native trees received from grants	Public Works, Arborist	Ongoing	Ongoing	Program	Program	To be planted at City Parks sites, the McAllen Housing Authority, Home Owners Associations, and general public sites.
1.3.3	Continue & Expand Commercial Matching Grant program	Planning	Ongoing	Ongoing	\$0	\$25,000	Work with existing businesses to improve key corridors appearance
1.3.4	Continue Neighborhood Matching Grant program	Planning	Ongoing	Ongoing	\$2,538	\$25,000	Continue this very successful program to match funds raised from various neighborhood associations for improvements (entries, linear park improvements, etc.)
1.3.5	Continue Urban Forestry Care and Management program	Public Works (Brush)	Ongoing	Ongoing	Program	Program	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	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	Ongoing	Program	Program	Quinta Mazatlán will continue to expand education efforts via the new "Glass House" and via events throughout the year.
1.4.3	Develop a Park and Ride for Special events (4th of July, La Posada, Parade,	Transit	Ongoing	Ongoing	Program	Program	Park and Ride has been success
1.4.4	Enhance compost marketing	Public Works (Sanitation)	Ongoing	Ongoing	Program	Program	Continual efforts to increase sales of composting.
1.4.5	New program to eliminate trash contamination in recycling bins.	Public Works	Ongoing	Ongoing	Program	Program	More enforcement; removal of blue bins for non-enforcement. Education efforts in schools and mail outs.
1.4.6	Increase commercial recycling.	Public Works (Sanitation)	Ongoing	Program	Program	Program	Add multiple commercial routes to recycling. Large potential source of relatively clean product; to increase commercial recycling.
Strategy 1.5: Promote improved health of McAllen citizens.							
1.5.1	Continue annual McAllen Marathon	Parks & Rec	Ongoing	Goal: Self supported	\$120,290	\$130,000	Continuing efforts to grow and improve the McAllen Marathon. Offset by Revenue
1.5.2	Continual improvement, connectivity and expansion of city trail system	Parks & Rec	Ongoing	Ongoing	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	Commission vote	\$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	Commission vote	\$200,000	\$233,942	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	Commission vote	\$164,300	\$208,898	Ongoing program to support M.I.S.D. programs
1.5.6	Improve Municipal Pool	Parks	Ongoing	Ongoing	Program	\$200,000	This FY, \$70K budgeted for bathhouse, \$130K for water filtration system.
1.5.7	City Health Fair	Chamber	Chamber	Ongoing	Program	Program	Promote and enhance public's access to information about their health
1.5.8	Grow number of running/ walking events held in Linear Parks annually	Parks and Recreation	Ongoing	Ongoing	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.

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

Goal #2 relates to the City of McAllen's General Fund & the health of local sales tax generators (local businesses). "Retail" has been a major part of the economy since the 1970's & 80's. The Dollar to Peso (MXN) rate is just under 20 to 1 as of late 2018. Political shifts, violence south of the Border and general changes in buying habits have created challenges. The expansion of La Plaza Mall continues to attract buyers from a large region which includes northern Mexico. 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 17-18	Budget 18-19	Status -Rationale
Strategy 2.1: Enhance McAllen's bond with shoppers from south Texas and northern Mexico.							
2.1.1	Continue Mexico focused marketing.	Commission	Ongoing	Varies	\$200,000	\$300,000	Marketing aimed at the Mexico market (Retail and Visitor). Paid from Hotel Occupancy Tax.
2.1.2	Continue efforts to ease bridge crossing to and from Mexico; secure grant to facilitate truck traffic	Bridge	Ongoing	Ongoing	Program	\$100,000	Will enhance international trade with Mexico. (Professional Services Budgeted FY 2019)
2.1.3	Canopy improvements for pedestrian crossing queuing @ Hidalgo International Bridge	Bridge	1 yr	\$200,000	\$0	\$200,000	Protect from inclement weather and excessive heat pedestrians who utilize the bridge.
2.1.4	Complete Expressway 83 & Bicentennial Interchange, major new N/S arterial.	Engineering	Opening 2020	\$35,000,000	TX DOT	TX DOT	Will change dynamics of the area for better ingress/egress to key future retail sites.
2.1.5	Continue efforts which target specific entertainment options that are regional in nature. These are often confidential until after secured and adopted by Commission action.	City Mgt/Retail	Ongoing	Ongoing	Program	Program	Various projects (such as Dave & Buster's) are desirable in order to create an experiential "destination", frequented by locals and visitors alike.
2.1.6	Increase air and bus travel options to and from key Mexico markets	Airport, Transit, CVB	Ongoing	Program	Program	Program	Continue expansion and existing route support efforts to/from Mexico. Incoming via bus is increasing
Strategy 2.2: Bring key "destination" retail to the city.							
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	\$5,115,000	\$0	Bonds paid via a portion of the NEW SALES TAXES generated to the City by the expanded Mall and it's tenants.
2.2.2	Work with Buxton, a top retail recruitment firm, to attract specific retailers to the City.	City Comm, City Mgr	Ongoing	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	Program	\$225,000	Includes major ICSC presence in Dallas and Las Vegas working to bring retail to McAllen
2.2.4	Increase marketing efforts & incentives to recruit and retain business. These are often confidential until after they secured and adopted by Commission action.	City Mgr	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers, sales tax generators, and projects as targeted. Note: Some 380 Agreements related to retail concern sales taxes while others relate to development & growth (property tax generation) and relate to strategic goal #3.

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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 city's revenue as well. Employment data indicates that the local economy is transitioning from one with a concentration in the service sector to one more balanced, with increased jobs and wages related to education and medical. For a more resilient economy, McAllen will continue to seek opportunities which diversify the local economy. As this long-term goal is implemented, the city's revenue should become less sales tax dependent and more property tax oriented, as seen in the majority of Texas' other cities.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 17-18	Budget 18-19	Status/Rationale
Strategy 3.1: Strategically bring new industry to the region.							
3.1.1	Continue support of McAllen Economic Development Corporation	Commission	Ongoing	Commission Vote	\$1,200,203	\$1,136,391	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	Commission Vote	Varies	Varies	Added funds to attract business and industry to the area via Texas One, etc.
3.1.3	Funding of Border Trade Alliance	Commission	Ongoing	Commission Vote	\$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	Commission Vote	\$35,000	\$35,000	Membership fees cover presenting a united front regarding Border Region issues.
3.1.5	City Fiber Optic Networking	City Mgt., I.T.	Ongoing	Ongoing	\$91,403	\$280,939	Trenching/Boring \$100,000 Fiber/Conduit/Pull Boxes \$100,000 Fiber Pull \$100,000/year
3.1.6	Increase focus on attracting higher skilled, higher wage jobs & professional careers in medical & research fields.	MEDC	Multi-year	Program	Program	Program	Recent growth in local educational institutions has resulted in an enhanced MEDC focus on jobs in this area, working with regional stakeholders.
3.1.7	Continue to expand manufacturing base by attracting primary service and manufacturing investment/jobs to McAllen .	MEDC	Multi-year	Commission Vote	\$951,012	\$3,826,871	This sector has the greatest impact on bringing new money into the local economy and provides long-term revenue growth.
3.1.8	Continue efforts to ease bridge crossing to and from Mexico; secure grants to facilitate truck traffic.	Bridge	Ongoing	Program	Program	Program	Work to enhance and expand commercial business & international trade
3.1.9	Work closely with the local development community to insure we have available buildings necessary to support new manufacturing related-companies	MEDC	Multi-year	Program	Program	Program	As the demand for larger buildings, often with specialized requirements, continues to grow, it is important to respond quickly to customers' demands for available space.
3.1.10	Increase marketing efforts to recruit and retain business	City Mgr., Retail	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers.
3.1.11	Construction of FMCSA at the Hidalgo Port of Entry	Bridge	1-2 yr.	\$1,717,269	\$0	\$1,717,269	Construct new facility for bus inspections by Federal Motor Carriers Safety Administration at Hidalgo
3.1.12	Continue to Partner with the City leadership and other partners to enhance the "quality of place" and the promotion of McAllen as a great place to live, work and play	MEDC	Multi-year	Program	Program	Program	The effort to improve our community is continuous and requires the efforts of everyone. MEDC continues to do our part to support those efforts.
3.1.13	Facilitate creation of UTRGV Medical District	City Commission	Ongoing	Ongoing	\$0	\$1,000,000	Land to be repaid; 49 acres; infrastructure funded by City as Economic Incentive
3.1.14	UTRGV Nursing Program - funding assistance	City Commission	1 yr.	\$0	\$0	\$150,000	Funding assistance to increase trained nurses in the area
3.1.15	Continue improvements at Airport	Airport	Multi-year	\$40M+	\$3,627,651	\$3,237,988	Main terminal expansion completed. 17-18 baggage carousel replacement & runway and taxiway rehab. 18-19 HVAC, new cooling tower improvements, indoor/outdoor signage.
3.1.16	Enhance the infrastructure necessary to build next generation manufacturing. "Manufacturing 4.0", "Industry 4.0".	MEDC	Multi-year	Program	Program	Program	MEDC is working on a number of binational initiatives with local school districts, Texas A&M, UTRGV, South Texas College; and the U.S./Mexico Foundation for Science to build the research and workforce development programs.
Strategy 3.2: Promote the development and long term revitalization of the City's strategic core.							
3.2.1	Create City Gateways/monument signs	City Mgt/Engineering	Ongoing	Annual	\$11,500	\$316,804	S 10th, Bicentennial: Design in 2014, to be constructed in 2015. Future: S 23rd, Expressway 83 Frontage, Taylor Rd and Interstate 69C
3.2.2	Lindberg Ave at S 2nd St. Drainage Improvements (for new development)	Engineering	2014-18	\$280,000	\$0	\$25,000	Storm Sewer infrastructure improvement which provides for more dense development along the Expressway & 2nd St. Development incentives.
3.2.3	New Downtown lighting (17th St)	Engineering	2016-18	\$321,000	\$63,399	\$0	Improve Entertainment District Lighting by adding more LED, brighter fixtures and poles

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 17-18	Budget 18-19	Status/Rationale
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 business expansion	Commission	ongoing	Program	\$984,073	\$976,452	Programs include promotion of members' businesses, Business Incubator, Innovation, etc. and to encourage/promote business
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.
Strategy 3.4: Promote tourism to the area.							
3.4.1	Fund CVB to promote tourism	CVB - Chamber of Commerce	Ongoing	% of HOT tax	\$964,073	\$976,452	Funding includes Convention incentives, tourism marketing, bonds with Mexican shoppers and tourists.
3.4.2	Expand/increase Hotel Occupancy (HOT) Tax via targeted recruitment and marketing for general sales growth.	City Mgr., Conv. Center	Ongoing	Ongoing	Program	Program	H.O.T. taxes fund CVB, Convention Center, Performing Arts Center and Venue taxes fund partial PAC construction costs. Primary market drivers: 1) Business travelers and 2) Out-of-town shoppers (according to hoteliers).
3.4.3	Increase Winter Texan loyalty to McAllen	City Manager	5 yrs.	Program	Program	Program	Trends indicate a diminishing market but still an important market to the greater region.
3.4.4	Increase marketing of McAllen as a destination city in region including northern Mexico.	CVB	Ongoing	Ongoing	Program	\$300,000	Additional funding this year. This project affects Retail goal #2.

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

Goal #4 is a commitment to continue to be the regional leader in public safety. Public Safety accounts for over half of all General Fund expenditures and continues to be the priority. In a recent survey, McAllen ranked very high (86% positive) in citizen satisfaction of police, fire and EMS and confirm the importance of the city's priorities. Soon, a older fire station be completely replaced and the parking garage at the police headquarters will be complete. In early 2019, the city will again survey citizens and fully expects safety to remain very important to our citizens.

Num	Objective	Dept./ Agency	Time-line	Total Project Cost	Estimated 17-18	Budget 18-19	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. These are enforced locally and lead to improved safety based upon national experience.
4.1.2	Continue implementation of online permitting (a major city investment to ease both the process and functionality of obtaining various permits from the City)	Development Group, Code Enforcement	Ongoing	Program	Program	Program	Reduce barriers to compliance; increase customer appeal. Continual improvement and expansion via Accela.
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	Enhance downtown lighting	Engineering	Ongoing	\$150,000	\$150,000	\$0	Improve ambient lighting in ECOD overlay area
4.2.2	Construct Public Safety Building parking garage	Police	2014-2018	\$3,160,000	\$486,778	(seized \$)	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.
4.2.4	Continue high citizen satisfaction 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	Completely replace aging Fire Station #2 at Harvey and Main St.	Fire	2018-19	\$2,000,000	\$25,937	\$1,808,696	Outdated station cannot accommodate newer trucks. Location: 2811 N. Main St.
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.
Strategy 4.4: Enhance preparedness and civic communication to proactively control effects of emergencies.							
4.4.1	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.
4.4.2	Adopt Storm Water Management Ordinance.	Public Works; Engineering	Ongoing	Program	Program	Program	Goal is to adopt federal requirements to reduce storm water pollution.
4.4.3	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.

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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, implementing changes where surveys indicated the need. Early 2019: New surveys of internal and external service areas.

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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	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	Ongoing	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	Continue implementation of Sanitation Ordinance which requires enforcement of proper bin use	Public Works	Ongoing	Net Savings	Net Savings	Net Savings	Limited placement of empty bins in alleys; reduce recycle workload related to non-compliant bins (improperly used bins lead to extra charges or removal).
5.1.4	Facilitate more ONLINE transactions: (Permits, Subdivisions, Garage Sales, etc. via enhance Accela use.)	Development Group, I.T.	Ongoing	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.	Ongoing	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	Department that centralizes citizen interaction with the City and complaints. FY 18-19: expansion due to demand.
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	Plan for improvements based upon 2019 external & internal service surveys.	City Mgr.	Ongoing	Program	Program	Program	Using a 3 year improvement cycle (survey, plan, implement, then repeat), the City uses surveys to improve customer satisfaction using I/S (importance/satisfaction) analysis
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.
Strategy 5.3: Improve and measure performance of objectives; compare versus peers.							
5.3.1	Continue to increase & expand online permitting using Accela	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, but citizens wanted more a higher priority of traffic movement and drainage according to the Survey. In response, major projects were proposed with a bond election necessary to complete the large list of projects. 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 17-18	Budget 18-19	Status - Rationale
Strategy 6.1: Provide state of the art service-delivery assets.							
6.1.1	Construct new Parks and Recreation Headquarters	Parks and Recreation	2017-19	\$5,170,260	\$2,067,154	\$3,000,000	New building needed due to obsolesce, age and size. Current site sale will offset part of the cost. (Land purchased FY 17-18)
6.1.2	City Hall Re-Roof	City Mgt, Engineering	1yr	\$290,000	\$55,000	\$0	2nd part of City Hall redo. Completed.
6.1.3	Complete Construction of addition to Police Headquarters including new parking garage	Police, Engineering	2 yrs.	\$4,561,609	\$486,778	(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 fro 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
Strategy 6.2: Maintain excellent roadways; improve mobility of citizens and visitors.							
6.2.1	2018 Bond Project: Comprehensive Traffic Study	Traffic	2 yrs.	\$750,000	\$0	\$750,000	A major study that will lay the groundwork for an expansion of the traffic systems within the City.
6.2.2	10th & Bus 83 intersection	Engineering	ongoing	\$112,063	\$8,259	\$100,699	\$62,366 TX DOT
6.2.3	23rd & Ebony intersection	Engineering	ongoing	\$162,219	\$8,209	\$140,042	\$112,975 TX DOT
6.2.4	23rd & Hackberry intersection	Engineering	ongoing	\$102,253	\$8,249	\$94,016	\$69,012 TX DOT
6.2.5	23rd & Jackson intersection	Engineering	ongoing	\$147,573	\$8,259	\$139,314	\$93,294 TX DOT
6.2.6	23rd & Kendlewood intersection	Engineering	ongoing	\$110,785	\$8,184	\$102,601	\$75,828 TX DOT
6.2.7	Roadway improvements at key intersections	Engineering	ongoing	ongoing	\$5,910	\$238,600	This year - Taylor and 3 mile; Bicentennial and Trenton
6.2.8	Expand Traffic Signal coverage: 4 major intersections	Traffic	ongoing	ongoing	\$101,421	\$150,000	Upgrade intersections as traffic counts or accidents warrant.
6.2.9	New Signal Cabinets - Bond Project	Traffic	ongoing	ongoing	\$0	\$1,349,000	Upgrading of control cabinets for signals. Delivery of new cabinets 2018. Installation to follow.
6.2.10	Ware Rd. Expansion: 3 mile to 5 mile	Engineering	4 yrs.	\$12,500,000 total; City: \$1,000,000	TX DOT funded	TX DOT funded	Work with TX DOT: Ware upgrade to 4 lane, \$12 500,000. City share: \$1M PAID FY 16-17
6.2.11	Widen Dove from 41st to Bentsen	Engineering	2015-17	\$1,495,500	\$0	\$1,512,000	Part of Road Bond. \$1,196,400 from TX DOT; Requires Env., ROW complete, Design in-house, Construction FY 15-16
6.2.12	Construct voter approved Bicentennial expansion, from Trenton to 107	Engineering	4 years	\$17,397,167	\$2,000,000	\$15,160,277	Part of Road Bond. Expand roadway to 107 for connectivity. Design by Half. TXDOT FUNDING APPROVED
6.2.13	Construct Kennedy Ave from Ware to Bentsen	Engineering Parks	3 yrs	\$2,022,500	\$0	\$1,611,570	Roadway connecting S. Bentsen to S. Ware, west of Palms Crossing
6.2.14	Construct Wisconsin from 10th to Main	Engineering	3 yrs.	\$1,375,350	\$915,953	\$463,763	Bond Project being constructed through Development Agreement. ROW acquired, Phase 1 complete
6.2.15	Construct 29th Street from Oxford to SH 107	Engineering	Multi-year	\$4,823,750	\$368,748	\$1,377,739	Bond Project - Under construction
6.2.16	Complete Bentsen Road Expansion Project	PARD; Engineering	Multi-year	\$585,624	\$585,624	\$0	Street construction completed. Trail portion completed 17-18.
6.2.17	Daffodil Ave from Ware to Taylor	Engineering	Mulita-year	\$3,312,197	\$0	\$212,197	Widen Daffodil to full width, curb and gutter section
6.2.18	Removal of traffic signals where justified	Traffic	ongoing	ongoing	Program	Program	Continually check for unneeded signals to reduce stops. These follow a methodical verification process. Reduces maintenance costs as well.

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 17-18	Budget 18-19	Status - Rationale
6.2.19	Ware Road: 5 Mile to FM1925 (Monte Cristo)	Engineering	multi-yr.	\$654,830	\$0	\$0	Interlocal Agreement - Hidalgo County
6.2.20	Improve Regional Bus service (Mission/Edinburg/ Pharr/ STC/ UTRGV)	Transit	5 yrs.	Program	Program	Program	Improve regional transportation services by integrating intercity routes; increase ridership through regional routes with high density
Strategy 6.3: Provide excellent stormwater management for all businesses and residents.							
6.3.1	Initiate major Drainage Projects throughout City. Propose (passed) Bond funding, Drainage Fees (approved), Grants/FEMA to fund complete Plan.	Commission Engineering	Overall: multi-year	\$47M (est.)	\$0	TBD	Bond issues PASSED 2018 - Consultant contracts approved with all under design. Various funding sources to pay for all projects.
	<i>Voter approved (2018) Drainage Bond Projects (below)</i>	<i>below</i>	<i>below</i>	<i>below</i>	<i>below</i>	<i>below</i>	<i>For updated project info, go to -- http://www.mcallen.net/bond2018/</i>
6.3.2	2018 Bond Project: Martin Ave & N. 6th to Blueline	Engineering	Multia-year	\$1,176,000	\$0	\$1,176,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.3	2018 Bond Project: 4th St. & Sunflower Ave	Engineering	Multia-year	\$1,232,000	\$0	\$1,232,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.4	2018 Bond Project: Quamasia Ave @ 11th	Engineering	Multia-year	\$420,000	\$0	\$420,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.5	2018 Bond Project: Highland Ave @ 7 1/2 St.	Engineering	Multia-year	\$207,200	\$0	\$207,200	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.6	2018 Bond Project: Dove Ave from N. 6th to N. 2nd	Engineering	Multia-year	\$1,512,000	\$0	\$1,512,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.7	2018 Bond Project: Primrose Ave @ Bicentennial Blvd.	Engineering	Multia-year	\$134,400	\$0	\$134,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.8	2018 Bond Project: Marigold Ave	Engineering	Multia-year	\$50,400	\$0	\$50,400	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.9	2018 Bond Project Vine Ave @ 48th St	Engineering	Multia-year	\$131,040	\$0	\$131,040	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.10	2018 Bond Project: 43rd St bypass	Engineering	Multia-year	\$470,400	\$0	\$470,400	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.11	2018 Bond Project: 2nd Street & Byron Nelson	Engineering	Multia-year	\$1,120,000	\$0	\$1,120,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.12	2018 Bond Project: 12th @ Esperanza Ave	Engineering	Multia-year	\$137,290	\$0	\$137,290	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.13	2018 Bond Project: Northwest Blueline regrade / expansion	Engineering	Multia-year	\$2,800,000	\$0	\$2,800,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.14	2018 Bond Project: Harvey @ N. Main	Engineering	Multia-year	\$13,774	\$0	\$13,774	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.15	2018 Bond Project: E. Tamarack Ave.	Engineering	Multia-year	\$28,000	\$0	\$3,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.16	2018 Bond Project: Iris Ave @ Cynthia St.	Engineering	Multia-year	\$98,560	\$0	\$10,560	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.17	2018 Bond Project: Gardenia Ave @ 25 1/2 St.	Engineering	Multia-year	\$123,200	\$0	\$13,200	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.18	2018 Bond Project: Northwest Regional Detention Facility	Engineering	Multia-year	\$5,152,000	\$0	\$552,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.19	2018 Bond Project: Bicentennial Bridge Replacement - Harvey, Tamarack	Engineering	Multia-year	\$5,600,000	\$0	\$6,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.20	2018 Bond Project: Pump Bypass Station	Engineering	Multia-year	\$84,000	\$0	\$9,000	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.21	2018 Bond Project: MS4 Storm water Quality Monitoring Program	Engineering	Multia-year	\$67,200	\$0	\$7,200	Project in Engineering/Design - late 2018. Next step: Out to bid.
6.3.22	Pecan @ N. 27th Drainage Improvements	Engineering	1 yr	\$238,515	\$8,080	\$50,000	FEMA Hazard Mitigation Grant Program (HMGP) project; 75%/25% Federal/Local
6.3.23	Westway Heights Drainage Improvements (major new regional detention project)	Engineering	2 yr	\$4,307,326	\$46,898	\$4,189,409	FEMA Hazard Mitigation Grant Program (HMGP) project; 75%/25% Federal/Local
6.3.24	Kennedy Avenue Drainage Improvements	Engineering	2 yr.	\$844,055	\$30,575	\$813,480	FEMA Hazard Mitigation Grant Program (HMGP) project; 75%/25% Federal/Local
6.3.25	El Rancho - Santa Cruz S/D Drainage	Engineering	1 yr.	\$635,029	\$22,606	\$358,448	FEMA Hazard Mitigation Grant Program (HMGP) project; 75%/25% Federal/Local UNDER CONSTRUCTION
6.3.26	N. 16th St. at Ivy Ave. Drainage Improvements	Engineering	2018	\$61,779	\$0	\$61,779	CDBG Funded, FY 17-18
6.3.27	N. Main St. at Cedar Ave. Drainage Improvements	Engineering	2018	\$219,292	\$0	\$219,292	CDBG Funded, FY 17-18
6.3.28	N. 5th St. at Hackberry Ave. Drainage Improvements	Engineering	2018	\$130,015	\$0	\$130,015	CDBG Funded, FY 17-18
6.3.29	Continually remove weed/tree growth and garbage in open drainage facilities	Public Works	ongoing	Program	Program	Program	To maintain water flow/ reduce flooding
6.3.30	Reprofile main drain ditches (wider/deeper)	Public Works/ Engineering	ongoing	Program	Program	Program	To increase water flow/ reduce flooding
6.3.31	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

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 17-18	Budget 18-19	Status - Rationale
6.3.32	Storm System Inspection and Flushing	Public Works	ongoing	Program	Program	Program	Inspect and flush existing storm water infrastructure to ensure proper function and ultimately reduce likelihood of flooding.
6.3.33	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
6.2.34	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
6.3.35	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
6.3.36	Stormwater Pump Station and Gate Structure Outfall Operation & Maintenance	Public Works	ongoing	Program	Program	Program	Operate and maintain stormwater pump stations and gated control structures to reduce likelihood of flooding from moderate to severe storm
6.3.37	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
6.3.38	Adopt Stormwater Management Ordinance; implement	Public Works; Engineering		Program	Program	Program	Held Workshop with City Commission, reviewing with Legal for ordinance format
Strategy 6.4: Provide high quality water and sewer services.							
6.4.1	Acquisition of Water Rights - HCID #1	MPU	5 years	\$9,000,000	\$0	\$6,900,000	Water rights acquisition for growth in the City. Expected date of completion: End of 2018.
6.4.2	South-east Water Transmission Line (Dicker Road)	MPU	3 years	\$2,200,000	\$0	\$600,000	Will result in water service available in Dicker Road area between 23 rd Street 10 th Street. Early Spring expected construction start.
6.4.3	HCID # 1 Raw Waterline Along Colbath Road and 18" Transmission Line	MPU	3 Years	\$1,500,000	\$0	\$800,000	Raw and Transmission Waterline will provide a redundant source of water to SWTP; Will be funded by a TWDB Loan; anticipate commencing construction in Spring 2019.
6.4.4	South Water Treatment Plant - Filter Expansion Project	MPU	3 Years	\$10,500,000	\$0	\$10,000,000	Will provide for an additional 4 MGD Capacity at South WTP; Will be funded by a TWDB Loan; anticipate commencing construction in Spring 2019.
6.4.5	Waterline replacement at Balboa Acres Phase II	MPU	3 Years	\$3,000,000	\$0	\$1,100,000	Replacing aging infrastructure; Anticipate Construction in early 2019.
6.4.6	Ware Road Widening Utility Relocation Project	MPU	18-19	\$2,000,000	\$700,000	\$100,000	TX DOT initiated Project to widen Ware Road from Buddy Owens to Auburn Ave. Utility relocation design is complete. Construction has commenced in Fall of 2018
6.4.7	Sprague Sanitary Sewer Phase 1	MPU	18-19	\$4,500,000	\$4,500,000	\$0	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. This phase will extend sewer along Sprague Road from North WWTP to 29 th .
6.4.8	North Wastewater Treatment Electrical Upgrades	MPU	18-19	\$2,500,000	\$0	\$2,500,000	Upgrade of this major wastewater treatment plant in North McAllen located 2100 W. Sprague Road)

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 those who live in the region. 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 17-18	Budget 18-19	Status - Rationale
Strategy 7.1: Expand higher education in the region.							
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	Continue working with STC to supplement training in the region	City Comm./ Chamber	ongoing	Ongoing	\$273,901	\$259,440	Help develop environment to encourage high school graduates to stay in area
7.1.3	Coordinating with STC to 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, 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)
Strategy 7.2: Improve community development in order to reduce barriers to citizen success.							
7.2.1	City Fiber Expansion - add program for SNAP recipients for access to Broadband Internet	I.T. / Commission	Multi-year	Ongoing	\$91,403	\$280,939	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	\$137,020	\$200,000	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	\$164,300	\$208,898	This program ranked high in 2015 Citizen Survey.
7.2.4	After school Parks and Recreation Programs	Parks and Recreation	Multi-year	Ongoing	\$200,000	\$200,000	Programs funded by Development Corp. for after school programs as part of the original mission (per ballot 1997)
7.2.5	VIDA funded to assist in workforce development	Dev. Corp.	Multi-year	Ongoing	\$599,951	\$531,000	Participants assisted to complete education and improve earning potential.
7.2.6	LIFT funding for upward mobility	Dev. Corp.	Multi-year	Ongoing	\$0	\$125,000	Lending for small business and start-ups which do not have access to traditional financing. A non-profit corp.
7.2.7	Health Clinic Facility- El Milagro	Commission	Multi-year	Ongoing	\$200,000	\$233,942	Assist with clinic operations serving lower income community
7.2.8	TRANSIT: Maintenance & Operations	Metro	ongoing	Ongoing	\$925,618	\$925,618	Local match for operating costs for Metro McAllen and Bus Terminal (FTA 50% match; City 50% match)
7.2.9	TRANSIT - Transit Fund - Maintenance & Operations	Metro	ongoing	Ongoing	\$213,205	\$166,868	Local match for capitalized operating costs for Metro McAllen and Bus Terminal (FTA 80% match; City 20% match)
7.2.10	Continually add to sidewalks and sheltering at bus stops	Metro	ongoing	Ongoing	Program	Program	Continue to improve ease of use at all bus stops
7.2.11	TRANSIT: Brownsville 'McAllen- Edinburg Express: TXDOT grant 2017	Metro	ongoing	\$130,000	\$130,000	\$130,000	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: LAND PURCHASE Maintenance Facility- (bus yard & main facility)	Metro	2017-2018	\$800,000	\$0	\$550,000	Land acquired in FY 2017-18. Plans in the works.
7.2.13	TRANSIT: BUILDINGS & INFRASTRUCTURE - Maintenance Facility Construction	Metro	Multi-Year	\$1,900,000	\$0	\$3,785,000	Construct a maintenance facility and bus yard. Plans & construction pending @ 3 mile (Buddy Owens) and 23rd St.
7.2.14	TRANSIT: Pedestrian Access Walkways	Metro	2017-2018	\$600,000	\$600,000	\$0	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