

Strategic Business Plan

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

Goal #1 relates to making McAllen a mid-sized city with "big-city quality of life" features that are driving young, educated workers AND boomer retirees to "destination cities" in great numbers, a shift that occurring worldwide, but noticeably in Texas cities of Austin, Dallas, Houston and, to a degree, San Antonio. This move has resulted in companies seeking high tech workers to relocate in these areas as well. Smaller metros such as McAllen's can compete by maintaining affordability while also offering competitive events and lifestyles. New sports venues, parks, events and assets such as the Performing Arts Center mark progress for this goal, and results are confirmed based upon the recent 2019 Citizen Survey, where McAllen rated much higher than U.S. benchmarks as "a place to work" (25% better), overall image (20% better), as a place to raise children (16% better) and OVERALL quality of life (10% better) - as well as - surprisingly, "a place to retire" (19% better). Ratings exceeded Texas benchmarks as well. Progress for Goal #1 is **strong**, but it comes with higher maintenance costs as more and more "quality of life" assets & events are added.

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Estimated 18-19	Budget	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	Ongoing	\$45M	Program	Program	Broadway shows, Entertainers and Performers continue to use the center during non-summer "Season".
1.1.2	Construct new Girls Softball Complex (Bond election; Approved Nov. '13)	City Mgr., Parks & Rec	2017-20	\$4,000,000	\$3,523,982	\$215,873	Improvements in and around Municipal Park,
1.1.3	Quinta Mazatlán main building repairs	Quinta Mazatlán	Ongoing	Ongoing	\$232,415	\$107,000	Various repairs to the historic main structure which is popular to locals and visitors alike.
1.1.4	Quinta Mazatlán Center of Urban Ecology Facility	City Comm, City Manger & Friends of Quinta Mazatlán	Ongoing	\$25,646,029	\$2,358,403	\$24,140,380	Continue working with non-profit Board for a new, dramatic nature-oriented destination. Currently working with architects on plans, budgeting, fundraising/financing plan.
1.1.5	Quinta Mazatlán site expansion	Quinta Mazatlán	2018-20	(est) \$1.5M	\$1.5M	\$ -	Expansion of city-owned property along Sunset to S. 10th St. Completed 2019. Efforts continue for other small, contiguous sites.
1.1.6	Destination Events: Continue to enhance and improve "Christmas in the Park"	Parks, City Mgt.	Ongoing	\$25,000/yr	Program	Program	Enhance this well attended event that coincides with the Holiday Parade - held in Archer Park
1.1.7	Destination events: Continue MXLAN event at Convention Center	Chamber	Ongoing	Ongoing	\$65,000	\$69,000	Event was a hit in 2019 and had a major impact on hotel/motel occupancy. Plans continue for 2020 event
1.1.8	Destination Events: Continue to enhance and improve Fiesta de Palmas	Convention Center	Ongoing	\$25,000/yr	Program	Program	Enhance this well attended event that coincides with the Holiday Parade - held in Archer Park
1.1.9	Continual general Park upgrades & replacements	Parks	Ongoing	Ongoing	Program	Program	Replaces equipment and materials due to use, wear, age.
1.1.10	Park improvements: Bill Schupp Park	Parks	2019-20	\$125,000	\$ -	\$125,000	Complete update of Park: irrigation and amenities
1.1.11	Park improvements: La Vista Park	Parks	2019-20	\$272,500	\$ -	\$272,500	Complete update of Park: Picnic tables, quick built shelters, lighting, concrete chess tables, and prebuilt Restrooms
1.1.12	Park improvements: Retama Park	Parks	2019-20	\$75,000	\$ -	\$75,000	Funding provided by CDGB for general improvements, enhancements.
1.1.13	Park improvements: Suarez Park	Parks	2019-20	\$142,000	\$ -	\$142,000	Funding provided by CDGB for general improvements, enhancements.
1.1.14	Major improvement: Youth Baseball Complex - additional parking lot	Parks	2019-20	\$577,495	\$ -	\$577,495	Expand parking lot at baseball field complex in FY 19-20
1.1.15	Park improvements: Travis Park @ Travis Middle School	Parks	2019-20	\$65,000	\$ -	\$65,000	Funding provided by CDGB for general improvements, enhancements.
1.1.16	Park improvements: Morris Park, Phase II	Parks	2019-20	Ongoing	\$ -	\$275,000	This item further improves park/detention area. Morris Hike & Bike (new): See 1.5, below.
1.1.17	Continue improvements to complete War Memorial	City Commission	Ongoing	Ongoing	\$26,700	\$148,300	Veterans War Memorial @ Convention Center complex, Phases 1 and 2 completed, pending 3rd and final phase
1.1.18	Park improvements: Cascade Park	Parks	2017-20	\$451,500	\$101,500	\$350,000	Complete update of Park: quick built picnic areas, picnic tables, landscaping, pavilion rehab, and prebuilt restrooms.
1.1.19	Park improvements: Municipal Park East Playground	Parks	2019-20	\$100,000	\$ -	\$100,000	Replace playground equipment and rubber flooring.
1.1.20	Park improvements: Memorial Stadium parking lot improvements	Parks	2019-20	\$113,451	\$ -	\$113,451	In partnership with MISD, improvements of the large parking lot on Bicentennial.
1.1.21	Bicentennial - Hike /Bike Trail	Parks & Rec	2015-19	\$1,120,000	\$440,455	\$ -	Extension of Hike and Bike trail from Nolana to Dove. Completed FY 18-19
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	Event continues to grow both in sponsorships (revenues) and attractions.
1.2.2	Continue City-funded public events: 4th of July celebration, Vida Verde, Fiesta de Palmas, Moon over Mazatlán - and more.	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

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1.2.4	Continue Concerts on the Lake @ Convention Center	City Manager	Ongoing	Ongoing	Program	Program	Continue creating popular outdoor music events
1.2.5	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.							
1.3.1	REFRESH 50/50 Program for aesthetic improvements	Retail Development	2019-20	\$200K/yr	\$ -	\$200,000	Program to enhance visual appearance along key corridors in McAllen
1.3.2	Design and erect new monument signs/landscaped areas at key McAllen entry points	City Manager, Engineering	Ongoing	Commission choice annually	\$316,804	\$152,652	Enhance the corridors that lead into the City.
1.3.3	Ware Rd: Colbath & Augusta Landscape	Parks	2019-20	\$132,000	\$ -	\$132,000	Improve appearance along Ware Rd. at key locations
1.3.4	Horticulture Improvements - General	Parks	Ongoing	Ongoing	\$110,000	\$110,000	Recurring investment in landscaping and landscaping preservation.
1.3.5	Continue & Expand Commercial Matching Grant program	Planning	Ongoing	Ongoing	\$25,000	\$25,000	Work with existing businesses to improve key corridors appearance
1.3.6	Continue Neighborhood Matching Grant program	Planning	Ongoing	Ongoing	\$25,000	\$25,000	Continue this very successful program to match funds raised from various neighborhood associations for improvements (entries, linear park improvements, etc.)
Strategy 1.4: Regional Leader in Sustainability							
1.4.1	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.
1.4.2	Develop a Park and Ride for Special events (4th of July, La Posada, Parade, etc.)	Transit	Ongoing	Ongoing	Program	Program	Park and Ride has been success
1.4.3	Monarch Butterfly Habitat	Parks & Engineering	2019-20	\$19,110	\$ -	\$19,110	Canopy, concrete slab, picnic table and sidewalk
1.4.4	Butterflight Exhibit Improvements	Airport	2019-20	\$45,000	\$ -	\$45,000	Add lighting and movement improvements to the existing Butterflight Exhibit post-security.
1.4.5	Enhance compost marketing	Public Works (Sanitation)	Ongoing	Ongoing	Program	Program	Continual efforts to increase sales of composting.
1.4.6	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.
1.4.7	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	Palm View Golf Course continual improvements to maintain top quality	PVGC, City Mgt.	Ongoing	Ongoing	\$293,000	\$217,000	Various Course improvements for FY 19-20
1.5.2	Create a Motocross Course in south McAllen	Parks	2019-20	\$715,000	\$ -	\$715,000	\$218,000 grant from Tx Parks & Wildlife.
1.5.3	Morris Park Hike & Bike Trail	Parks	2019-21	\$2,085,885	\$ -	\$2,085,885	Extend Hike and Bike Trail to Bicentennial to 2nd street.
1.5.4	McHI Re-lamp Tennis Court	Parks	2019-20	\$128,000	\$ -	\$128,000	his is a 50/50 partnership with the McAllen Independent
1.5.5	Municipal Pool - Filter and Sand replacement	Parks	2019-20	\$60,000	\$ -	\$60,000	School District. Lamps are in dire need of replacement
1.5.6	Municipal Pool Plaster	Parks	2019-20	\$170,300	\$ -	\$170,300	Replaster Pool to extend longevity of use.
1.5.7	Springfest Park	Parks	2019-20	\$224,000	\$ -	\$224,000	Complete update of Park: bleachers, shelters, prebuilt restroom
1.5.8	Uvalde Field Lighting	Parks	2019-20	\$280,000	\$ -	\$280,000	Replacement of lighting in the Uvalde Field.
1.5.9	Developers-Sidewalk	Engineering / Transit	2019-20	Ongoing	\$ -	\$300,000	Construct sidewalks at various locations within the City
1.5.10	Municipal Park Girls Softball Complex	Parks	2019-20	\$4,000,000	\$3,523,982	\$215,873	Construction to be completed by end of FY 2019. Irrigation and landscaping to follow in house.
1.5.11	Baseball Complex	Parks	2019-20	\$11,656,514	\$58,423	\$80,000	Construction completed in FY 2019. Pending landscaping and perimeter trail lighting (in-house). Hosting 2-3 tournaments monthly.
1.5.12	Continue annual McAllen Marathon	Parks & Rec	Ongoing	Goal: Self supported	\$130,000	\$130,000	Continuing efforts to grow and improve the McAllen Marathon. Offset by Revenue

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1.5.13	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
1.5.14	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
1.5.15	Funding El Milagro Health Clinic	Commission	Ongoing	Commission vote	\$233,942	\$233,942	Funding for public clinic for affordable medical care
1.5.16	Support for after school learning centers in conjunction with Boys and Girls Club	Commission	Ongoing	Commission vote	\$208,898	\$208,898	Ongoing program to support M.I.S.D. programs
1.5.17	City Health Fair	Chamber	Chamber	Ongoing	Program	Program	Promote and enhance public's access to information about their health
1.5.18	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 strong sales tax generation, primarily due to retailers who provide the lion's share of sales tax to the City. The retail and restaurant market continues EXPANSION in the City as it does in "destination" and "creative class" cities nationwide while shrinking in less desirable markets. 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. We believe these efforts impacted the 2019 Citizen Survey results in McAllen "as a place to live" (89% pos.), "overall image" (84%+), as a place to work (78%+) and retire (77%+). It is noteworthy that the same company, in recent surveys of larger Texas cities, found lower rates of satisfaction than in McAllen.

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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	\$200,000	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	Bridge	Ongoing	Ongoing	\$ -	\$1,100,000	Will enhance international trade with Mexico.
2.1.3	Canopy improvements for pedestrian crossing queuing @ Hidalgo International Bridge	Bridge	1 yr	\$200,000	\$ -	\$200,000	Protect from inclement weather and excessive heat pedestrians who utilize the bridge.
2.1.4	Complete Expressway 83 & Bicentennial Interchange opening major North/South arterial.	Engineering	Opening 2020	\$35,000,000	TxDOT	TxDOT	Will change dynamics of the area for better ingress/egress to key future development as well as La Plaza Mall & McAllen Airport
2.1.5	Expand entertainment events which attract attendees from both South Texas and Northern Mexico	City Mgt. CVB, Parks & Rec., Convention Center	Ongoing	Varies	Each event varies with the goal of self-funded events	Each event varies with the goal of self-funded events	Events already include Fiesta de las Palmas, MXLAN, Holiday Parade, "FRIO", Christmas display, Posada and more.
2.1.6	Continue efforts which target specific entertainment & dining options that are regional in nature. These are often confidential until after secured and adopted by Commission action.	City Mgt/ Retail Dev	Ongoing	Ongoing	Program	Program	Various projects are desirable in order to create an experiential "destination", frequented by locals and visitors alike.
2.1.7	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	Ongoing	Ongoing	Bonds paid via a portion of the NEW SALES TAXES generated to the City by the expanded Mall and it's tenants. If no additional taxes, bonds paid by Simon. (380 Agreement)
2.2.2	Work with Buxton, a top retail recruitment firm, to attract specific retailers to the City.	Retail Development 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	\$225,000	\$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.	MEDC, Retail Development 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 other Texas cities. This is important to many cities with overly high sales to property tax ratios, as sales taxes are more subject to economic "ups and downs" than are property taxes. 10 year historical charts, as demonstrated to the City Commission during the 2019-20 budgeting process, show a slow and steady increase in property taxes, due almost entirely to an expansion of the number of properties as well as increased values - a good indication of desirability.

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Strategy 3.1: Strategically bring new industry to the region.							
3.1.1	Facilitate expansion of Anzalduas International Bridget to accommodate truck traffic	Anzalduas Bridge, Bridge Board, Commission	Multi-year	\$54M	\$ -	\$4,000,000	International Trade between Maquila's and Trade Zone, expansion to facilitate rapidly growing produce importation. This year: Cargo Design
3.1.2	Continue support of McAllen Economic Development Corporation	Commission	Ongoing	Commission Vote	\$1,136,391	\$1,136,391	Focus is on industrial recruitment, larger international manufacturing, job training partnerships, etc.
3.1.3	Targeted business recruitment working with the State of Texas.	City Manager	Ongoing	Commission Vote	Varies	Program	Added funds to attract business and industry to the area via Texas One, etc.
3.1.4	Funding of Border Trade Alliance	Commission	Ongoing	Commission Vote	Program	Program	Membership fees cover presenting a united front regarding Border Region issues.
3.1.5	Funding of South Texas Border Partnership	Commission	Ongoing	Commission Vote	Program	Program	Membership fees cover presenting a united front regarding Border Region issues.
3.1.6	City Fiber Optic Networking	City Mgt., I.T.	Ongoing	Ongoing	Program	Program	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	Ongoing	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 for general business and property base expansion.	City, MEDC	Ongoing	Varies	\$2,863,115	\$3,640,000	Economic Incentives; vary depending upon prospect's impact on the community; new jobs, major new added property value, etc.
3.1.9	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.
3.1.10	Continue to work to enhance variety of higher education opportunities, enhancing region's skilled labor pool	MEDC	Ongoing	Program	Program	Program	Demographics indicate substantial opportunities in the region, plus a need for higher educated work force.
3.1.11	Increase marketing efforts to recruit and retain business	City Mgr., Retail	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers.
3.1.12	Construction of FMCSA at the Hidalgo Port of Entry	Bridge	1-2 yr	\$1,717,269	\$ -	\$1,717,269	Construct new facility for bus inspections by Federal Motor Carriers Safety Administration at Hidalgo.
3.1.13	Work with UTRGV to attract medical manufacturing opportunities to McAllen. Establish a plan to work with drug companies to do clinical trials here	MEDC	Ongoing	Ongoing	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	Facilitate creation of UTRGV Medical District	City Commission	Ongoing	Ongoing	\$1,000,000	\$1,000,000	Land to be repaid; 49 acres; infrastructure funded by City as Economic Incentive
3.1.15	UTRGV Nursing Program - funding assistance	City Commission	FY18-19	\$150,000	\$150,000	\$ -	Funding assistance to increase trained nurses in the area.
3.1.16	Airport Improvements	Airport	Ongoing	Ongoing	\$2,226,083	\$16,675,093	Various Airport projects including a major improvement for Runway/Taxiway Safety Improvements.
3.1.17	Continue to expand manufacturing base by attracting primary service and manufacturing investment/jobs to McAllen	MEDC	Multi-year	Program	Program	Program	This sector has the greatest impact on bringing new money into the local economy and provides long-term revenue growth.
3.1.18	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.
3.1.19	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.

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3.1.20	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.
Strategy 3.2: Promote the development and long term revitalization of the City's strategic core.							
3.2.1	REFRESH 50/50 Program for aesthetic improvements	Retail Development	NEW	\$200K/yr	Program	\$200,000	Program to enhance visual appearance along key corridors in McAllen.
3.2.2	Create City Gateways/monument signs	City Mgt/Engineering	Ongoing	Annual	\$316,804	\$152,652	Enhance the corridors that lead into the City.
3.2.3	McAllen Heritage Center funded - Downtown	City Commission	Ongoing	Annual	\$55,455	\$140,000	Funding operations in historic Main St. building.
3.2.4	Promote 2020 Census Activities	Overall City	Every Decade	\$100,000	\$ -	\$100,000	Ensure a proper count of all who live in McAllen.
Strategy 3.3: Adopt policies and programs which encourage private-sector growth and prosperity.							
3.3.1	REFRESH 50/50 Program for aesthetic improvements	Retail Development	Program	\$200K/yr	\$ -	\$200,000	Program to enhance visual appearance along key corridors in McAllen.
3.3.2	Update (Planning) Comprehensive Plan	City Commission/Planning	Every Decade	\$300,000	\$ -	\$300,000	An UPDATE of the city's overall plan for development/redevelopment of the city.
3.3.3	Fund Chamber of Commerce to assist existing local business expansion	Commission	Ongoing	Program	\$1,078,513	\$1,101,823	Programs include promotion of members' businesses, Business Incubator, Innovation, etc. and to encourage/promote business.
3.3.4	Project Imagine Tomorrow to identify and rebuild/remodel the dilapidated homes in targeted areas	City Mgr Office, Code Compliance	Multi-year	Ongoing	\$250,000	\$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.
3.3.5	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.
3.3.6	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.
3.3.7	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	\$1,100,000	\$1,101,823	Funding includes Convention incentives, tourism marketing, bonds with Mexican shoppers and tourists.
3.4.2	Airport Improvements	Airport	Ongoing	Ongoing	\$2,226,083	\$22,185,453	Various Airport projects including a major improvement for Runway/Taxiway Safety Improvements. City portion budgeted but some require further federal approvals.
3.4.3	Increase Winter Texan loyalty to McAllen	City Manager	Ongoing	Program	Program	Program	Trends indicate a diminishing market but still an important market to the greater region.
3.4.4	Increase marketing of McAllen	CVB	Ongoing	Ongoing	\$200,000	\$200,000	Promotion of McAllen as the destination of the region (Marketing includes south Texas and northern Mexico.

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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 the most recent 2019 McAllen Citizen Survey, citizens' ratings in Police, Fire and Emergency Service satisfactions saw substantial jumps from already high satisfaction rates (2015). As MPD took control of their emergency and non-emergency calls for service, they saw the biggest jump (up from 62% in 2015 to 74% in 2019). Overall, "Quality of..." Police and Fire services not only increased, but are very high relative to many cities. Since 2015, 2 fire stations have been replaced, the Public Safety building was expanded with a parking structure soon to be completed. Public Safety, Fire and Emergency services "quality of education" all had increased satisfaction rates. Citizens were clearly satisfied with the emphasis placed upon overall public safety.

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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. New "311" system rolled out October, 2019
Strategy 4.2: Promote and enhance safety in the community.							
4.2.1	Construct Public Safety Building parking garage	Police	2014-2020	\$3,160,000	(seized \$)	(seized \$)	Funding of these improvements at no cost to taxpayers - utilized seized funds for these improvements.
4.2.2	Continue efforts to keep McAllen a "Safe City"	Police	Ongoing	Program	Program	Program	McAllen ranked #23 of 2,929 cities ranked by Backgroundchecks.org in 2019 using FBI crime statistics.
4.2.3	Continue high citizen satisfaction rating of Police service & decreasing crime rates	Police	Ongoing	Program	Program	Program	Recent crime rates down; citizen satisfaction VERY HIGH according to 2019 McAllen Citizen's Survey.
Strategy 4.3: Develop initiatives which prevent fire incidents in the city; deliver excellent fire service.							
4.3.1	Continue high citizen rating of Fire service and low ratio of fires per population	Fire	Ongoing	Program	Program	Program	2019 Citizen Survey indicates continued improvement in very high satisfaction rates for City's fire protection and safety.
4.3.2	Maintain McAllen's high ISO Rating	Fire	Ongoing	Program	Program	Program	The rate has moved from "4" to "2" for Insurance Service Office rate, which is the highest rating in the Valley.
4.3.3	Completely replace aging Fire Station #2 at Harvey and Main St.	Fire	2018-19	\$2,000,000	\$1,808,696	\$ -	Outdated station cannot accommodate newer trucks. Location: 2811 N. Main St. (Completed)
4.3.4	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.
4.4.4	Radio Lease Agreement	Emergency Operations	2015-2025	\$4.6M	\$1,119,928	\$595,643	Equipment lease purchase agreement for replacement of Motorola radios.

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 while maintaining conservative management of city finances. These efforts were confirmed in 2019 Citizen Survey results with "Leadership provided by city's elected officials" ranking 22 points higher than national benchmarks (61% vs. 39% nationally) and "Overall effectiveness of city management" ranking 26 points higher than national benchmarks (65% vs. 39% nationally). The "Quality of customer service you receive" had the largest positive response vs. national benchmarks (74% vs. 45% nationally). *The survey company noted that these results are ALL contrary to national trends.* Management has reduced the growth in expenditures over the past several years (due to many back-to-back decreases in sales tax revenues) while maintaining high satisfaction results, implementing changes where surveys indicated the need. In 2018-19 the sales tax weakness was reversed with the City finally meeting - then exceeding - sales tax revenues from their previous "peak" in 2014-15. With these results and an apparent trend of increased sales AND property tax revenues, many items which were deferred previously were funded at year-end '18-19 or programmed for increases in the 2019-20 Adopted Budget.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 18-19	Budget 19-20	Status -Rationale
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 <i>Major improvement</i> in compliance is demonstrated over the last 3 years.
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	2019 converted system to real "311" system where that is the number citizen's dial.
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: RESULTS: Very high ratings for Commission & Management. Concerns increased for "traffic" and "drainage".
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 about ONLINE services offered so that "in-person" transactions are needed less over time.
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) geographically to optimize collection routes and reduce fuel consumption. Routes have been changed in some cases, slightly modified for increased efficiency. Ongoing effort.

Strategic Business Plan

Goal 6: Enhance McAllen's infrastructure network.

Infrastructure has for decades been a key asset of the City of McAllen. Due primarily to major *flood events* and *traffic congestion - some related to the 3-year Expressway 83 construction* - citizens' strongest recommendations for *increased focus* related to these 2 issues in 2015, then even more in 2019. Several infrastructure (and maintenance) items ranked below national benchmarks. After the 2015 Survey and PRIOR to a large flooding event, the City proposed numerous large projects to improve drainage as well as traffic flow, which included a Bond Election. Because the proposed improvements were part of City Manager required "Action Plans", the bonds easily passed. In order to move quickly on numerous, complex projects, outsourcing of numerous projects to engineering firms was used due minimize the time needed to complete them. As construction progresses, *there will be disruptions in neighborhoods and on traffic corridors*. Improvement in satisfaction levels is expected upon completion.

Num.	Objective	Dept. / Agency	Time- line	Total Project Cost	Estimated 18-19	Budget 20	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	Ongoing	\$5,170,260	\$89,899	\$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	Complete Construction of addition to Police Headquarters including new parking garage	Police, Engineering	2 yrs.	\$4,561,609	\$2,516,242	(seized funds)	Main HQ construction completed by Milnet. Garage costs are paid from seized funds.
6.1.3	Complete Anzalduas Bridge long-term plan: Southbound truck traffic, southbound inspection area	Anzalduas Bridge, Bridge Board, Commission	Multi-year	\$54M	\$ -	\$4,000,000	International Trade between Maquila's and Trade Zone, expansion to facilitate rapidly growing produce importation. This year: Cargo Design
6.1.4	Continually improve Development Center	City Mgt.	Ongoing	Program	Program	Program	Maintain open, customer focused "one stop shop" image. 2019: ACM Michelle Rivera now has one person in charge of following up on all transactions.
6.1.5	Continually improve Transit facilities are state of the art	Transit	Ongoing	Program	Program	Program	Ensure the McAllen Bus Station continues to be a major transportation hub. New north Hub to have wash / repair buildings and refueling station. (2020-2021 construction). In design.
6.1.6	Continually improve Convention Center	Conv Center	Ongoing	Program	Program	Program	Maintain building so that it continues to be state of the art facility.
6.1.7	Continually improve Public Works, Composting large trucks, equipment & facilities	Public Works	Ongoing	Program	Program	Program	Continually maintain the highest standards for large vehicles/equipment for refuse, recycling and brush collection. Continually improve Public Works facilities.
Strategy 6.2: Maintain excellent roadways; improve mobility.							
6.2.1	2018 Bond Project: Comprehensive Traffic Study	Traffic	2 yrs	\$700,000	\$50,000	\$700,000	A major study that will lay the groundwork for an improve traffic signalization in the City, the #1 desire of citizens per 2019 Citizen Survey
6.2.2	2015 Bond Project: Streets Improvements	Engineering	Ongoing	\$24M	\$1,226,252	\$18,874,359	Various Street Improvements approved in 2015 Bond.
6.2.3	Bicentennial Extension - Trenton to 107	Engineering/TxDOT	2 yrs	\$12,863,651	\$244,179	\$12,863,651	Project put out to bid in FY 18-19 and came in well under budget. Construction to commence. Will assist in reducing traffic on major roadways, in line with citizen priorities from 2019 Survey. 2015 Bond Project
6.2.4	Ware Rd. Expansion: 3 mile to 5 mile	Engineering	4 yrs	\$12,500,000 total; City: \$1,000,000	TxDOT funded	TxDOT funded	Work with TxDOT: Ware upgrade to 4 lane, \$12 500,000. City share: \$1M PAID FY 16-17
6.2.5	Roadway improvements at key intersections	Engineering	Ongoing	Ongoing	\$238,600	\$100,000	This year - Taylor and 3 mile; Bicentennial and Trenton
6.2.6	Expand Traffic Signal coverage: 4 major intersections	Traffic	Ongoing	Ongoing	\$242,180	\$100,000	Upgrade intersections as traffic counts or accidents warrant.
6.2.7	New Signal Cabinets - Bond Project	Traffic	Ongoing	\$1,349,000	\$1,252,755	\$96,245	Upgrading of control cabinets for signals. Allows to address traffic mobility more effectively.
6.2.8	Daffodil Ave from Ware to Taylor	Engineering	Mult-year	\$3,847,197	\$35,000	\$3,812,197	Widen Daffodil to full width, curb and gutter section
6.2.9	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.
6.2.10	Ware Road to Taylor Road: 5 Mile	Engineering	multi-yr	\$1,346,600	\$ -	\$1,346,600	Interlocal Agreement - Hidalgo County
Strategy 6.3: Provide excellent stormwater management for businesses and residents.							
6.3.1	2018 Drainage Bond	Commission Engineering	Mult-year	\$22,000,000	\$6,196,244	\$15,958,426	Bond issues PASSED 2018 - Consultant contracts approved with all under design . Various funding sources to pay for all projects.
6.3.2	Drainage Fee Projects	Engineering	Mult-year	Ongoing	\$308,720	\$2,371,600	Various locations within City for drainage improvements funded by drainage fees.

Num.	Objective	Dept. / Agency	Time- line	Total Project Cost	Estimated 18-19	Budget 19-20	Status - Rationale
6.3.3	Pecan @ N. 27th Drainage Improvements	Engineering	1 yr	\$281,244	\$281,244	\$ -	Storm Drainage detention facility at Lincoln Middle School and storm drainage improvements along Pecan. Completed.
6.3.4	Westway Heights Drainage Improvements (major new regional detention project)	Engineering	2 yr	\$4,307,326	\$2,469,645	\$617,411	Storm Drainage Improvements for area between 23rd and Bicentennial and La Vista and Daffodil.
6.3.5	Kennedy Avenue Drainage Improvements	Engineering	2 yr	\$844,055	\$325,392	\$488,088	Construction of a storm drainage improvements to serve Kennedy Ave. between 2nd and 8th.
6.3.6	El Rancho - Santa Cruz S/D Drainage	Engineering	1 yr	\$635,029	\$400,468	\$ -	Mitigate flooding by constructing a 4-acre overflow basin in order to provide additional volume. Complete.
6.3.7	Continually remove weed/tree growth and garbage in open drainage facilities	Public Works	Ongoing	Program	Program	Program	To maintain water flow/ reduce flooding.
6.3.8	Reprofile main drain ditches (wider/deeper)	Public Works; Engineering	Ongoing	Program	Program	Program	To increase water flow/ reduce flooding.
6.3.9	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.
6.3.10	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.
6.3.11	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.
6.3.12	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 practices (BMPs) to reduce potential pollutants.
6.3.13	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 infrastructure construction projects.
6.3.14	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 events.
6.3.15	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.
6.3.16	Adopt Stormwater Management Ordinance; implement	Public Works; Engineering	Ongoing	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	completed	\$9,000,000	\$ 6,900,000	\$ -	A total of 4,000 AC-FT was acquired from HCID # 1.
6.4.2	SWTP Expansion Filter/Clarifier	MPU	18 months	\$10,000,000	\$ 250,000	\$10,000,000	Increase Capacity at the South Water Treatment Plant and upgrade the SCADA system.
6.4.3	South WWTP Maintenance Bldg Remodeling	MPU	1 year	\$2,200,000	\$ -	\$ 2,200,000	Construction of new Maintenance Building, which is necessary for day to day operations of the SwwTP Facility.
6.4.4	North WWTP Electrical & SCADA Programming	MPU	1 year	\$2,414,550	\$ 300,000	\$ 2,500,000	Installation of Back-up Power Generators necessary to maintain the Plant's Process Operational during events of Power Loss.
6.4.6	Dicker Road Sewer project (Phase I)	MPU	18 months	\$800,000	\$ -	\$ 800,000	Installation of a wastewater system to provide services to the Southern sewer CCN area.
6.4.7	SWTP Transmission Main to Ware Rd	MPU	18 months	\$800,000	\$ -	\$ 800,000	New transmission line to help deliver potable water to the western half of McAllen service area.
6.4.8	HCID #1 Raw Waterline	MPU	18 months	\$800,000	\$ -	\$ 800,000	Raw water line to deliver a new source water to our South Water Treatment Plant.
6.4.9	South-east Water Transmission Line (Dicker Road, 23rd to 10th)	MPU	18 months	\$700,000	\$ -	\$700,000	Will result in water service available in Dicker Road area between 23 rd Street 10 th Street. Early Spring expected construction start.
6.4.10	Waterline replacement at Balboa Acres Phase II	MPU	18 months	\$500,000	\$100,000	\$400,000	Replacing aging infrastructure; Anticipate Construction in early 2019.
6.4.11	Ware Road Widening Utility Relocation Project	MPU	completed	\$2,000,000	\$1,200,000	\$ -	TxDOT initiated Project to widen Ware Road from Buddy Owens to Auburn Ave. Utility relocation design is complete. Construction has commenced in Fall of 2018.
6.4.12	Sprague Sanitary Sewer Phase 1	MPU	Multi-year	\$5,144,707	\$140,000	\$4,878,554	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.

Strategic Business Plan

Goal 7: Improve Workforce Preparedness

While Goal #1's mission is to create a city which is attractive to students, educated professionals & retirees as well as families, GOAL #7 seeks to increase opportunity and improve the economic futures of those who choose to live here. The creation of UTRGV, its Medical School, Texas A&M branch campus, and the expansion of South Texas College serve to expand opportunity. The City will continue to improve and expand these partnerships as well as working with Texas Workforce Commission to continue improving opportunity and decreasing unemployment, which is currently at a decades-low rate. Together with affordable transportation, these will have a pronounced impact on workforce preparedness and continued improvement in average household incomes in the City.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 18-19	Budget 19-20	Status - Rationale
Strategy 7.1: Expand educational opportunity 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	\$259,440	\$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	After school programs (Parks and Recreation)	Parks and Recreation	Ongoing	Ongoing	\$200,000	\$200,000	Programs funded by Development Corp. for after school programs as part of the original mission (per ballot 1997)
7.2.2	After school programs (Boys & Girls Club, MISD)	Dev. Corp.	Ongoing	Ongoing	\$208,898	\$208,898	Programs funded by Development Corp. for after school programs as part of the original mission (per ballot 1997)
7.2.3	VIDA funded to assist in workforce development	Dev. Corp.	Ongoing	Ongoing	\$531,000	\$531,000	Participants assisted to complete education and improve earning potential.
7.2.4	LIFT funding for upward mobility	Dev. Corp.	Ongoing	Ongoing	\$125,000	\$125,000	Lending for small business and start-ups which do not have access to traditional financing. A non-profit corp.
7.2.5	TRANSIT: METRO McALLEN - city portion	McAllen Metro	Ongoing	Ongoing	\$925,618	\$933,914	Local match for operating costs for Metro McAllen (FTA 50% match; City 50% match)
7.2.6	TRANSIT TERMINAL - city portion Maintenance & Operations	Transit	Ongoing	Ongoing	\$166,868	\$185,782	Local match for capitalized operating costs for Terminal (FTA 80% match; City 20% match)
7.2.7	TRANSIT: New North Hub & Maintenance Facility	Transit	2018-2020	\$6,360,049	\$ -	\$5,060,049	New hub at Buddy Owens & N. 23rd St. Hub will act as transit station, transfers, and maintenance yard for McAllen Metro.
7.2.8	Shelters & Passenger Amenities	Transit	2019-20	Ongoing	\$ -	\$750,000	Project is intended to provide seating and comfort amenities along the routes for passenger convenience.
7.2.9	Accessibility and Walkways	Transit	2019-20	Ongoing	\$ -	\$2,000,000	Transit Department intends to build walkways, paths, and/or improved access to bus stops for pedestrians and bikers wishing to access our Transit System.
7.2.10	Quinta Park and Ride	Transit	2019-2024	Ongoing	\$ -	\$3,000,000	Continue working with non-profit Board for a new, dramatic nature-oriented destination. Currently working with architects on plans, budgeting, fundraising/financing plan.
7.2.11	Health Clinic Facility- El Milagro	Commission	Multi-year	Ongoing	\$233,942	\$233,942	Programs funded by Development Corp. for after school programs as part of the original mission (per ballot 1997)
7.2.12	Affordable Homes of South Texas	Commission	Ongoing	Ongoing	\$497,640	\$267,300	For building new homes for low to moderate income citizens, primarily in established, older neighborhoods.
7.2.13	Comfort House	Commission	Annual	Varies	\$100,000	\$115,000	Funding for this palliative hospice center in the city.
7.2.14	Miracle Field	Commission	New	\$177,000	\$ -	\$177,000	Additional funding to serve the needs of all children.
7.2.15	Adaptive Playground Baseball Field	Commission	New	\$100,000	\$ -	\$100,000	Additional funding to serve the needs of all children.
7.2.16	Adaptive Playground Palm View	Commission	New	\$100,000	\$ -	\$100,000	Additional funding to serve the needs of all children.