

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 which assist in driving educated workers, young families and retirees to “destination cities” in great numbers. This shift is occurring worldwide, but noticeably in Texas cities of Austin, Dallas, Houston and, to a degree, San Antonio. Smaller metros such as McAllen’s can compete by maintaining affordability while also offering a competitive lifestyle and quality of life. There has been a shift toward cities, especially in Texas with the larger metros - and most notably Austin - “booming” so far. Residential real estate in McAllen has experienced record increases with median sales prices jumping substantially. The 2022 Citizen Survey confirmed further increased satisfaction related to McAllen’s “Quality of Life” by showing an increase in 55 of 89 satisfaction ratings since previous survey in 2019 and rating above the National Average in 63 of 71 city services.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
Strategy 1.1: Expand venues for family gathering & recreation.							
1.1.1	Continual general Park upgrades & replacements	Parks & Recreation	Ongoing	Ongoing	Program	Program	Replaces equipment and materials due to use, wear, age.
1.1.2	Expand offerings of “first to market” entertainment at McAllen Performing Arts Center	City Comm, City Mgr., Convention Center	Ongoing	Ongoing	Program	Program	Broadway shows, Entertainers and Performers continue to use the center during non-summer “Season”.
1.1.3	Destination Events: Continue to enhance and improve Fiesta de Palmas, Car Fest, 40 Days of Christmas	Convention Center	Ongoing	Ongoing	Program	Program	Convention Center continues to enhance selection of Destination Events.
1.1.4	Continually improve Convention Center	Convention Center	Ongoing	Program	Program	Program	Maintain building so that it continues to be state of the art facility.
1.1.5	Campground Projects	Parks & Recreation	July 2022-September 2024	\$5,040,000	\$0	\$5,040,000	8701 N 23rd St-Develop Kappler Property into a camp ground. Establish trails, fishing docks, archery alleys, birding blinds, campsites, and picnic shelters.
1.1.6	Tennis Center	Parks & Recreation	October 2022 - October 2023	\$2,340,000	\$0	\$90,000	Site To be Determined-Increase access to tennis courts for McAllen Residents and visitors.
1.1.7	New Parks & Recreation Areas South of Expressway	Parks & Recreation	October 2022 - October 2023	\$2,340,000	\$0	\$2,050,855	Location to be determined-Purchase of a minimum of 5 acres of land to develop a regional park with amenities South of Expressway 83.
1.1.8	Morris Hike and Bike	Engineering	October 2022 - September 2023	\$2,085,656	\$0	\$995,000	Bicentennial H & B Extension (from to 2nd Street to Bicentennial Blvd)- Extension of Hike and Bike Trail. Continue construction of trail from Bicentennial to 2nd Street.
1.1.9	Irrigation District ROW - Trails	Parks & Recreation	October 2022 - October 2023	\$1,800,000	\$0	\$238,700	Various Irrigation Canals and Drainage Ditches-Develop new mini trails around irrigation district right of ways.
1.1.10	McAllen Convention Center Pedestrian Crossing at Ware Rd.	Engineering	October 2022 - September 2023	\$1,650,000	\$0	\$562,993	McAllen Convention Center campus west entrance at Ware Road-Installation of an underground pedestrian crossing at Ware Road to allow access and connectivity form the McAllen convention center campus to West Side Park and City wide running, cycling and pedestrian routes. Part of McAllen’s multimodal infrastructure.

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
1.1.11	Morris Park Improvement-Phase 2 out 3	Parks & Recreation	May 2020 - August 2023	\$1,155,920	\$59,254	\$1,096,666	1400 Trenton Road- Development of park system in and around the south Morris location. Amenities to include picnic tables, field lighting, restrooms, ramp access, lighting, entry arch, irrigation, and landscaping. A donation of \$50,000 has been received for the implementation of an Urban Forest as part of Morris Park improvements.
1.1.12	Springfest Park	Parks & Recreation	July 2021 - September 2023	\$744,000	\$43,348	\$700,652	3501 S. 23rd Street-Complete improvements of a restroom, with a family room, sidewalk access, field lighting, and perimeter fencing.
1.1.13	Splash Grounds at City Parks	Parks & Recreation	June 2022 - January 2023	\$570,000	\$0	\$570,000	Curtis Park and Morris Sensory Park-): Improve two existing parks with a splash pad amenity. Improve Curtis Park with a 30'x 20' splash pad. Improve Morris Sensory Park with a 600 square feet splash pad.
1.1.14	Adaptive Playground - Los Encinos	Parks & Recreation	December 2021 - December 2022	\$503,000	\$10,055	\$492,945	2900 Sarah Avenue- Installation of inclusive play structure at Los Encinos Park.
1.1.15	Las Palmas CC Park Soccer Fields & Artificial Turf	Parks & Recreation	January 2022 - December 2022	\$800,000	\$473,410	\$326,590	1921 N 25th Street-Improve Las Palmas Park with a synthetic turf field and MUSCO field lighting. Upgrade Las Palmas Community Center with lobby flooring, lobby painting, new roofs for storage buildings and exterior painting.
1.1.16	Hike & Bike Trail Amenities	Parks & Recreation	October 2022 - August 2023	\$150,000	\$0	\$150,000	2nd Street Hike and Bike Trail- Add water fountains, shade structures, and benches south of La Vista to El Rancho Road.
1.1.17	Bill Schupp Park	Parks & Recreation	June 2021 - September 2023	\$325,700	\$64,550	\$261,150	1300 Zinnia Avenue-Update amenities such as picnic tables, trash cans, and benches. Replacement of irrigation parts. Sidewalk additions for access to ADA picnic tables. Playground replacement and repairs.
1.1.18	Stadium Parking	Engineering	October 2022 - September 2023	\$460,000	\$213,680	\$246,320	West side stadium parking lot off of La Vista Avenue-Repave the West Stadium Parking at McHi for Christmas Parade.
1.1.19	Cascade Park	Parks & Recreation	February 2018 - September 2023	\$216,437	\$0	\$216,437	1000 S. Bales-Install LED Lighting and repave existing parking lot with seal coat and striping. Complete parking lot overlay, striping, and seal for pool side parking lot.

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
1.1.20	Assorted Parks Amenities	Parks & Recreation	October 2022 - September 2023	\$765,000	\$100,000	\$200,000	All Parks-Annual park amenities are replaced due to deterioration. Amenities include grills, tables, trashcans, fountains, trail and park equipment as well as repairs to playground structures. Phased Improvements include: 6 additional exercise stations, Dog Park Improvements, Sewer connection repair at DeLeon Soccer restrooms, and LED Lighting upgrades to rental pavilions.
1.1.21	Crockett Elementary - Master Plan	Parks & Recreation	February 2021 - December 2022	\$500,000	\$329,530	\$170,470	2112 N. Main Street-Park improvements such as lighting, exercise equipment, and playground equipment. Complete the revitalization and improvements to Crockett City School Park with solar lighting upgrades, new decomposed granite trail, exercise equipment, and landscaping to include an urban forest with seating. Construction of skateboard park is complete.
1.1.22	Westside Park Improvements	Parks & Recreation	April 2022 - January 2023	\$519,000	\$350,000	\$169,000	1000 S. Ware Road-Upgrade paving and asphalt. Remodel of Ramiro Guerra Kitchenette and gazebo. Replace three toddler playgrounds. Upgrade lighting and painting on four rental pavilions.
1.1.23	Zinnia Park	Parks & Recreation	October 2022 - September 2023	\$100,000	\$0	\$100,000	5201 N. 29th Street-Relocate and upgrade playground structure away from splash pad to extend the life of the structure.
1.1.24	Municipal Pool - Filter & Pump Replacement	Parks & Recreation	April 2022 - November 2022	\$85,000	\$0	\$85,000	Municipal Pool 1921 N. Bicentennial Boulevard- Replacement of filters and pumps at pool.
1.1.25	McAllen Heritage Center -Downtown	City Commission	Ongoing	Annual	\$80,000	\$115,000	Downtown-Historic Main Street building provides a place to exhibit and assist in the preservation of historical and cultural artifacts. Focus is to educate about the customs of the people, traditions, folklore, and community life of historic McAllen, Texas.
1.1.26	McAllen Heritage Center -Downtown Design	City Commission	One-Time	\$149,000	\$0	\$149,000	Study feasibility of expansion for McAllen Heritage Center. This is meant to further beautify downtown area.
1.1.27	La Floresta Park	Parks	August 2021 - November 2022	\$85,503	\$85,503	\$0	N. 20th & Stanford Avenue-Development of new park area on 6.5 acres. Includes trail, benches, picnic shelters, fencing, playground, and right of way sidewalk.

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
1.1.28	Adaptive Playground - Baseball Field (Amenities)	Parks & Recreation	November 2021 - October 2022	\$40,000	\$40,000	\$0	8201 N. 29th Street-Build a new restroom with a family restroom and 3 adult changing tables to serve Blanca Sanchez Inclusive Park and Baseball Complex visitors.
1.1.29	Golf Course-Improvements	Champions Lakes Golf Course	August 2022 - September 2023	\$1,065,000	\$81,000	\$978,000	2701 S. Ware Road- Various improvement projects include installation of erosion control wall on sections of lake, expansion of Parking lot, upgrades to west side golf cart bridge, installation of LED lights at driving range, and resurfacing and restriping of parking lot.

Strategy 1.2: Promote a strong arts and cultural community.

1.2.1	Expand & Improve City Parades, most prominently the illuminated Holiday Parade	City Manager, City Commission	Annual	Goal: Self supported	\$0, net	\$0, net	McAllen Holiday Parade-draws visitors from Mexico, the RGV, and throughout country for family friendly, popular event.
1.2.2	Continue City-funded public events: 4th of July celebration, Vida Verde, Fiesta de Palmas, Moon over Mazatlán - and more.	City Manager, Chamber	Ongoing	Ongoing	Program	Program	Plan to continue & expand events that draw attendees from the larger Metro area and beyond. McAllen Chamber will provide a supportive role by marketing such events.
1.2.3	Continue and expand music events; funding	City Manager, Chamber	Ongoing	Ongoing	Program	Program	Music after hours, music at Quinta events, and funding of music. McAllen Chamber will market these events and other cultural activities.
1.2.4	Continue Concerts on the Lake at 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 drawing Winter Texans.
1.2.6	War Memorial	City Commission	October 2022 - September 2023	\$190,000	\$20,000	\$190,000	Convention Center Outparcel-Project to consist of sidewalk, pedestals under flag poles, freestanding pedestals, and completion of granite and engraving.
1.2.7	Children's Museum at IMAS	City Commission	Ongoing	Program	\$0	\$1,000,000	Children's Museum at IMAS
1.2.8	International Museum of Art & Science (IMAS)	City Commission	Ongoing	Program	\$700,000	\$700,000	Museum promotes a deeper appreciation of the arts and sciences through exhibitions, cultural events, and educational programs. Museum preserves and expands display of permanent art and science collections for the benefit of the public.
1.2.9	McAllen Public Library- Upgrades	City Commission	One-Time	\$450,000	\$0	\$450,000	McAllen Public Library System-Furniture for Palm View Library & Lark Library and Audio Visual Equipment for Main Library.

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
1.2.10	Valley Symphony Orchestra	City Commission	Annual	Varies	\$73,824	\$84,000	Orchestra provides classical music performances as a resident ensemble at McAllen Performing Arts Center (MPAC), located in the heart of the Convention Center district, bringing culture and growth of the arts.
1.2.11	Museum of South Texas History	City Commission	Ongoing	Program	\$40,000	\$40,000	Museum is a significant research hub curating exhibits, archives, and collections representing the collective history of the Rio Grande Valley. Focus is on the creation and delivery of high quality educational experiences for local families, schools, and visitors.
1.2.12	RGV International Music Festival	City Commission	Ongoing	Program	\$10,176	\$10,176	RGV International Music Festival
1.2.13	McAllen Town Band Association	City Commission	Annual	Varies	\$11,000	\$15,000	Organization of Community Musicians that perform at McAllen Performing Arts Center (MPAC), through new mediums, and are a regular presence at annual public events, serving as the unofficial band for our community's most cherished traditions.
1.2.14	Bethel Gardens	Parks & Recreation	October 2021 - December 2022	\$20,000	\$6,000	\$14,000	1322 S. 16th Street-Improve gardens with amenities and beautification. Improve historic site with implementing park amenities, landscaping, and beautification components.

Strategy 1.3: Maintain visual attractiveness of key corridors and venues.

1.3.1	Refresh 50/50-Revitalization Project	Retail & Business Development	Ongoing	Program	\$400,000	\$425,000	Matches funds for commercial properties' that upgrade their exterior's appearance up to \$15,000.
1.3.2	City Hall Front Canopy Upgrades	Engineering	June 2022 - January 2023	\$250,000	\$18,000	\$232,000	City Hall Building-1300 W. Houston Avenue-Provide facelift to front canopy and walkway lighting at City Hall.
1.3.3	Street Lights Upgrade	Traffic Operations	October 2022 - September 2023	\$200,000	\$35,000	\$165,000	Throughout City-Funds used to provide lighting in older established neighborhoods.
1.3.4	Beautification of Bicentennial (Noise Barrier)	Parks & Recreation	October 2022 - September 2023	\$260,962	\$74,806	\$142,839	Installation of white panel fence, landscaping on areas disturbed by TXDOT, revitalization of Frontage Park fencing and landscaping.
1.3.5	Horticulture Improvements	Parks & Recreation	October 2022 - September 2023	\$202,000	\$92,000	\$110,000	Citywide-Continued maintenance, addition, and replacement of landscaping and horticulture for parks, city buildings, and medians. War memorial landscaping is also supported by this project as well as yearly tree plantings.
1.3.6	Development Monument Sign	Engineering	October 2022 - October 2023	\$48,000	\$0	\$48,000	Development Center located at 311 N. 15 Street-To construct one main sign and sub-sign at Development Center.

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
1.3.7	Youth Baseball Complex Additional Parking	Parks & Recreation	February 2022 - February 2023	\$569,374	\$537,705	\$31,669	3201 N. 29th Street-Additional parking will create a total of 180 parking spots with additional dedicated Handicap parking to support the Miracle field and inclusive playground at Blanca Sanchez Elementary. With the increase in tournaments, the additional parking will be used by visitors to the complex.
1.3.8	Matching Grant program - Neighborhood	Planning	Ongoing	\$145,000	\$10,000	\$25,000	Throughout City-Grants can be awarded for 50% of landscaping improvements up to \$5,000. To encourage subdivisions to beautify their landscaped areas.
1.3.9	Matching Grant program-Commercial	Planning	Ongoing	\$142,500	\$7,500	\$25,000	Throughout commercial corridors-Grants can be awarded for 50% of landscaping improvements up to \$5,000. To encourage businesses to beautify their exterior.

Strategy 1.4: Regional Leader in Sustainability

1.4.1	Increase commercial recycling	Public Works	Ongoing	Program	Program	Program	Add multiple commercial routes by adding 30 new Accounts to recycling to increase commercial recycling.
1.4.2	Enhance compost marketing	Public Works	Ongoing	Ongoing	Program	Program	Continual efforts to increase sales of composting and promote composting/recycling at City Events.
1.4.3	Implement new "Recycle Right" program to dramatically reduce contamination and heavy labor costs	Public Works	Ongoing	Net Savings	Net Savings	Net Savings	Program to increase revenue to Solid Waste program and reduce costs in recycling program with major improvement in compliance by 40%.
1.4.4	Continue implementation of Sanitation Ordinance which requires enforcement of proper bin use	Public Works	Ongoing	Net Savings	Net Savings	Net Savings	Educate Community through Bin Inspections. Reduce recycle workload related to non-compliant bins, objective is to reduce costs & waste to landfill over time.
1.4.5	Increase visibility and stature of Quinta Mazatlán as the "Green" leader in the Region	Convention Center	Ongoing	Ongoing	Program	Program	Quinta Mazatlán will continue to expand green education project.
1.4.6	Energy Efficiency Program	Engineering	February 2022 - October 2023	\$4,111,928	\$1,053,657	\$3,058,271	Various City of McAllen Facilities-This program involves the replacement or repair of outdated equipment with new energy efficient equipment and HVAC Building Automated Systems that will replace outdated system.

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
Strategy 1.5: Promote improved health of McAllen citizens.							
1.5.1	Grow number of running/walking events held in Linear Parks annually	Parks & Recreation	Ongoing	Ongoing	Program	Program	Promote awareness of healthy lifestyles and benefits of exercise. Recreation hosts 4 annual runs during the summer, McAllen Marathon Scott Crane Memorial Run, and assists private, non-profit groups, and City Departments with benefit runs.
1.5.2	UT Health RGV Cancer and Surgery Center	City Commission	Ongoing	Ongoing	\$1,000,000	\$1,000,000	Development of UT Health RGV Cancer and Surgery Center at Pecan between Jackson & McColl Roads. This will be a world class center aimed at providing comprehensive cancer and surgical services that will train physicians and research scientists.
1.5.3	Boys & Girls Club of McAllen	City Commission	Ongoing	Program	\$730,000	\$740,000	Boys & Girls Club-Support of Summer programs and learning centers focused on youth development.
1.5.4	Boys & Girls Club of McAllen: After School Learning Centers	City Commission	Ongoing	Program	\$250,000	\$330,000	Boys & Girls Club-Support of after school programs and learning centers focused on youth development.
1.5.5	McAllen Marathon	Parks & Recreation	October 2022 - September 2023	\$238,586	\$108,586	\$130,000	Citywide-McAllen Marathon is held annually in January offering 6 races/events including the Kids Marathon Final Mile.
1.5.6	Amigos Del Valle	City Commission	Ongoing	Program	\$107,000	\$107,000	Amigos Del Valle-Mission is to positively impact the quality of life of residents with special emphasis in assisting the elder population to maintain active, healthy and independent lives. Amigos provides hot meals, safety checks, and companionship to seniors.
1.5.7	Children's Bereavement Center	City Commission	Ongoing	Program	\$0	\$44,000	Children's Bereavement Center- Gives children the opportunity to heal through recent loss of loved ones through peer, family, and community support.

Strategic Business Plan

Goal 2: Strengthen McAllen’s dominance as the retail, hospitality, sports, medical, and entertainment destination of the region.

Goal #2 relates to the City of McAllen’s strong sales tax generation primarily due to retail sales which provides the lion’s share (56%) of total sales tax revenue to the City. The theory behind “destination” retail and entertainment is that consumers will visit and become acquainted with a particular attraction leading to an increase in visits in the medium term, while a memorable experience will encourage long term loyalty to the destination itself. This goal is about the creation of a destination image or positive perception of a place as the main reason driving tourism. Furthermore, this goal aims at increasing distinctive attractions, services, and venues making McAllen the destination of choice for the region.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
Strategy 2.1: Enhance McAllen’s bond with shoppers from south Texas, northern Mexico, and beyond.							
2.1.1	City of McAllen Marketing Cooperative	City Manager, Chamber, & City Departments	Ongoing	Program	Program	Program	Brand management omnichannel campaign using pooled resources from various City Departments and in partnership with McAllen Chamber to help marketing of City of McAllen events and services.
2.1.2	City of McAllen Conference & Event Marketing	City Manager, Retail	Ongoing	Program	Program	Program	The “I Know a Place” omnichannel campaign seeks to highlight McAllen as a “destination” for Events & Conferences.
2.1.3	City of McAllen Developer Marketing	City Manager, Retail	Ongoing	Program	Program	Program	The “McAllen Means Business” omnichannel campaign seeks to make McAllen the “investment of choice” for Developers.
2.1.4	City of McAllen Consumer Marketing	City Manager, Retail	Ongoing	Program	Program	Program	The “Explore McAllen” omnichannel campaign seeks to make McAllen the “entertainment, hospitality, and dining venue” of choice for Consumers.
2.1.5	Increase air and land travel options to and from key Mexico markets	Airport, Transit, Bridge, CVB	Ongoing	Program	Program	Program	Continue expansion and existing route support efforts to/from Mexico via our various air/land ports.
2.1.6	Expand entertainment events which attract attendees from both South Texas and Northern Mexico	City Manager, CVB, Parks & Rec., Retail, 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.
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 Commission, City Manager	Multi-year	\$20,000,000	Ongoing	Ongoing	Parking Garages complete. This complex contributes millions of dollars in General Fund revenue annually.
2.2.2	Business Development & Recruitment	City Manager	Ongoing	Program	\$292,000	\$251,000	Business Development, recruitment, and promotion; includes major ICSC presence in Dallas and Las Vegas working to bring first to market retail to McAllen.
2.2.3	Retail -Recruiting Consulting	City Manager	Ongoing	Program	\$60,000	\$60,000	Retail Consumer Intelligence firm to compliment McAllen shopping, dining, and entertainment as the “investment of choice.”

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Goal 2: Strengthen McAllen’s dominance as the retail, hospitality, sports, medical, and entertainment destination of the region. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
2.2.4	Christmas in the Park - Entertainment & Logistics	Parks & Recreation	October 2022 - March 2023	\$94,254	\$54,254	\$40,000	Municipal Park-Recurring City event that provides an area for Holiday Parade attendees to enjoy food, activities, and entertainment.
Strategy 2.3: Promote tourism to the area such as ecotourism, medical, recreational, and sports.							
2.3.1	City of McAllen Marketing Cooperative	City Manager, Chamber, & City Departments	Ongoing	Program	Program	Program	Brand management using pooled resources from various City Departments and in partnership with McAllen Chamber to help marketing of City of McAllen events and services.
2.3.2	Increase Winter Texan & Retiree loyalty to McAllen	City Manager	City Manager	Ongoing	Program	Program	Winter Texans and Retirees are an important market to the greater region.
2.3.3	Expand Medical Tourism	City Manager	City Manager	Ongoing	Program	Program	Expanding medical tourism, both international and regional, is an opportunity for McAllen as it provides wider health care services through quality Hospital, Clinic, and UTRGV Cancer Center partnership with MD Anderson.
2.3.4	Expand Sports Tourism	City Manager, CVB, and Parks & Rec.	Ongoing	Program	Program	Program	Convention & Visitors Bureau (CVB) in conjunction with Parks & Recreation attract Tournaments and Sports leagues to compete in McAllen. The economic impact to businesses in McAllen is in the millions.
2.3.5	Palm House-Quinta Mazatlán	City Commission	October 2022 - October 2023	\$45,412,486	\$68,094		600 Sunset Drive-Improvements include a State Grant for a PALM House center for education about plants, animals, the land, and mankind; part of Quinta Mazatlán’s master plan to continue to attract eco-tourism from across the globe.
2.3.6	Air Service Incentives	Airport	Ongoing	Program	\$17,991	\$1,387,958	Airport Airlines Incentives
2.3.7	McAllen Veterans Memorial Stadium-Press Box	City Commission, City Manager	Ongoing	\$1,000,000	\$0	\$1,000,000	McAllen Veterans Memorial Stadium-Press Box to promote Sports/Recreational Tourism.
2.3.8	MXLAN Event	City Event & Chamber	Ongoing	Varies	\$125,000	\$150,000	This is a City-led event, with key support from McAllen Chamber, drawing tourism and featuring artists/culture/musicians from Mexico. Event is designed to attract visitors during traditionally slowest tourism month of the year.

Strategic Business Plan

Goal 3: Continue to grow stable property tax revenue; strengthen the local economy in order to grow the “tax base” to support increased 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. As this long-term goal is implemented, the city’s revenue will become more traditional & stable as the ad valorem values are generally more stable, year to year, than are sales taxes. In 2007, by comparison, the Sales to Property Tax revenues in the City’s General Fund was 64% to 36%. As projected for this year 2022, this ratio is 55/45 which is closer to 50/50. This will provide more predictable & stable sources of revenue - important for long-term planning and budgeting.

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Strategy 3.1: Strategically bring new industry to the region.							
3.1.1	Increase efforts to recruit and retain business	City Manager, Retail	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements, and various omnichannel campaigns.
3.1.2	Work with UTRGV to attract medical manufacturing opportunities to McAllen. Plan to work with drug companies to do clinical trials here.	MEDC	Ongoing	Ongoing	Program	Program	Provides opportunity to encourage pharmaceutical research and ready to market manufacturing. This is on-going project with UTRGV and also involves Medical institutions from Mexico.
3.1.3	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.
3.1.4	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.
3.1.5	Establish Technology & Health Improvement Districts	MEDC	Multi-year	Program	Program	Program	Creation of a respective Technology District and Health District in the City will attract both technology and medical sectors. Note: These two sectors have been shown to drive jobs and population growth.
3.1.6	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.
3.1.7	Continue efforts to ease bridge crossing to and from Mexico; secure grants/funding to facilitate truck traffic.	Bridge	Ongoing	Program	Program	Program	Work to enhance and expand commercial business & international trade.
3.1.8	City Fiber Optic Networking	City Manager, Information Technology	Ongoing	Ongoing	Program	Program	Multi-year project to further connect City systems and facilities together via fiber optic lines. Work involves trenching/boring, fiber/conduit/pull boxes, and fiber pull.

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Goal 3: Continue to grow stable property tax revenue; strengthen the local economy in order to grow the “tax base” to support increased city services long-term. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
3.1.9	Expansion of Anzalduas Bridge for Commercial Traffic	Anzalduas Bridge, Bridge Board, City Commission	Multi-year	\$84.5M	\$1,053,967	\$82,443,914	Anzalduas Bridge-Land Port of Entry-International Trade between Mexico and U.S.A. with expansion to facilitate commercial traffic. Project involves \$63M Loan from North American Development Bank, \$25M Grant from U.S. Department of Transportation, and Texas Department of Transportation Grant for \$21.7M. Project includes \$83M for Construction and \$1.5M for additional equipment/furnishings.
3.1.10	Continue 380 Economic Incentive Agreements for new & existing businesses for general business and property base expansion.	City Manager, MEDC	Ongoing	Varies	\$4,700,039	\$3,977,322	380 Economic Incentive Agreements for Business and Industrial Incentives-Vary depending upon prospect’s impact on the community such as new jobs, major new added property value, etc.
3.1.11	McAllen Economic Development Corp (MEDC)	City Commission	Ongoing	Program	\$950,000	\$950,000	McAllen Economic Development Corporation will be recruiting advanced industries such as aerospace, Bio-Tech, automotive, and life sciences which will lead to higher paying and higher skilled positions for McAllen residents.
Strategy 3.2: Promote the development and long term revitalization of the City’s strategic core.							
3.2.1	Refresh 50/50-Revitalization Project	Retail & Business Development	Ongoing	Program	\$425,000	\$450,000	Matches funds for commercial properties’ that upgrade their exterior’s appearance up to \$15,000.
3.2.2	Project Imagine Tomorrow	Environmental Health & Code Enforcement	Recurring	Program	\$300,000	\$400,000	Various throughout City. - Home Repair Economic Incentives include: 1.) Incentives for New Construction on Single Family and Duplex-Fourplex Empty Lots 2.) Incentives for Demolition/ Rehabilitation/Upgrade Cost of Substandard, Vacant Homes 3.) Incentives for Renovation of and Homes built 50 + years ago.
3.2.3	Affordable Homes of South Texas, Inc. (AHSTI)-Home Repairs	City Commission	Ongoing	Ongoing	\$236,500	\$244,000	Agency provides Home Repair, Renewal, and New Home Construction services to first time home owners, elderly, and low to moderate income residents of McAllen.

Strategic Business Plan

Goal 3: Continue to grow stable property tax revenue; strengthen the local economy in order to grow the “tax base” to support increased city services long-term. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
3.2.4	McAllen Heritage Center -Downtown	City Commission	Ongoing	Annual	\$80,000	\$115,000	Downtown-Historic Main Street building provides a place to exhibit and assist in the preservation of historical and cultural artifacts. Focus is to educate about the customs of the people, traditions, folklore, and community life of historic McAllen, Texas.
3.2.5	McAllen Heritage Center -Downtown Design	City Commission	One-Time	\$149,000	\$0	\$149,000	Design cost of expansion for McAllen Heritage Center. This is meant to further beautify downtown area.
3.2.6	Matching Grant program - Neighborhood	Planning	October 2022 - September 2023	\$145,000	\$10,000	\$25,000	Throughout City-Grants can be awarded for 50% of landscaping improvements up to \$5,000. To encourage subdivisions to beautify their landscaped areas.
3.2.7	Matching Grant program- Commercial	Planning	October 2022 - September 2023	\$142,500	\$7,500	\$25,000	Throughout commercial corridors-Grants can be awarded for 50% of landscaping improvements up to \$5,000. To encourage businesses to beautify their exterior.

Strategy 3.3: Adopt policies and programs which encourage private-sector growth and prosperity.

3.3.1	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	Ordinance changes to improve processes and reduce impediments to new business and development.
3.3.2	Continue Chamber Entrepreneur program to assist those wishing to form new businesses	McAllen Chamber, MEDC	Ongoing	Program	Program	Program	McAllen Chamber of Commerce will partner with McAllen Economic Development Corp. (MEDC) to enhance program for commercialization and innovation.
3.3.3	New Development & Infrastructure: Real Estate Purchase	City Manager	TBD	\$4,000,000	\$0	\$4,000,000	Real Estate Purchase
3.3.4	McAllen Chamber of Commerce	City Commission	Ongoing	Program	\$644,000	\$789,000	McAllen Chamber of Commerce-Programs include promotion of members’ businesses, entrepreneurship led economic development, and innovation to encourage/promote business. McAllen Chamber will also arrange for Government/Public Affairs Advocacy such as McAllen Day in Austin and representation in Washington, D.C..

Strategic Business Plan

Goal 3: Continue to grow stable property tax revenue; strengthen the local economy in order to grow the “tax base” to support increased city services long-term. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
3.3.5	Potential Investments	City Manager	Ongoing	Program	\$750,000	\$750,000	Potential Investments
3.3.6	McAllen Chamber of Commerce-Economic Development Strategy	McAllen Chamber	October 2022 - September 2023	One-Time	\$0	\$201,500	McAllen Chamber of Commerce will develop a new Economic Development Strategy.
3.3.7	Planning - Comprehensive Plan	Planning	October 2022 - September 2023	\$517,000	\$50,000	\$467,000	The Comprehensive Plan project will allow the City to hire a consultant for the purpose of updating Foresight McAllen, will be renamed Envision McAllen, the City’s Comprehensive Planning document. The Comprehensive Plan will address how development is handled within the City.

Strategic Business Plan

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 2022 McAllen Citizen Survey, citizens' ratings of Police and Fire protection saw substantial increases from already high satisfaction scores of 2019. Overall, community satisfaction with "Quality of..." Police services, Fire services, and Disaster preparedness not only increased, but are substantially above the National Average. Citizens were clearly satisfied with the emphasis placed upon overall public safety.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
Strategy 4.1: Strengthen and enforce laws and policies which protect and promote business and resident investment.							
4.1.1	Use 311 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.
4.1.2	Continually update International Building Codes	Building 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.
4.1.3	Adoption & Enforcement of McAllen Property Maintenance Code	City Commission	Effective February 2022	Code of Ordinances	Code of Ordinances	Code of Ordinances	City adopted the McAllen Property Maintenance Code in February 2022 addressing previously unaddressed areas such as fence maintenance, insect infestation, garbage and rubbish, structural deterioration, and general appearance and upkeep.
Strategy 4.2: Promote and enhance safety in the community.							
4.2.1	Continue efforts to keep McAllen a "Safe City"	Police	Ongoing	Program	Program	Program	In 2022, McAllen ranked #6 in Top 10 Safest Cities in America by SmartAsset.com, financial website. Report looked at the metrics of 200 of largest cities such as: violent crime, poverty, vehicular mortality rate, drug poisoning mortality rate, and the percentage of population engaging in excessive drinking.
4.2.2	Continue high citizen satisfaction rating of Police service & decreasing crime rates	Police	Ongoing	Program	Program	Program	Crime rates have been decreasing by more than a decade; At the end of 2021, McAllen recorded its lowest crime in thirty-seven (37) years.
4.2.3	Humane Society	City Commission	Annual	Varies	\$1,068,000	\$1,068,000	Non-profit is an animal welfare organization seeking to save the lives of animals and create a safe, humane community. Intake facility accepts stray and surrendered companion animals and works to save them through progressive adoption, foster care, and rescue transfer programs.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
4.2.4	Animal Intake Facility Study	Engineering	October 2022 - March 2023	\$50,000	\$5,000	\$45,000	A comprehensive Animal Shelter/Adoption Services Feasibility Study. The City of McAllen is looking at alternative methods to deliver sheltering, medical treatment, and adoption services.
4.2.5	Street Lights	Engineering	Program	Recurring	\$100,000	\$600,000	This helps with the installation of new street lights in areas that do not meet spacing requirements in new and existing roadways. It also helps for streetlight improvements by District for existing arterial roadways and established neighborhoods.
4.2.6	Vision Zero-Traffic/ Transportation Safety	Engineering	October 2022 - September 2023	\$150,000	\$10,000	\$140,000	Project Study-Vision Zero is an approach that states that no deaths or serious injuries are acceptable on our transportation system. McAllen's Vision Zero will use education, engineering, evaluation, enforcement, and policy to provide a platform to tie in our transportation infrastructure while seeking to eliminate deaths and serious accidents.
4.2.7	Environmental Health-Aerial Bucket Truck	Environmental Health & Code Enforcement	Program	Program	\$0	\$220,000	Bucket Truck to help install fleet of 30 cameras at sites throughout city in order to curb illegal dumping.
4.2.8	Involuntary Demolitions	Environmental Health & Code Enforcement	In Progress	Program	\$100,000	\$150,000	Various throughout City -The Health & Code Enforcement Department is presenting substandard, vacant structures to the Building Board of Adjustments with recommendation for involuntary demolition of structures that pose threat to public health and safety.
4.2.9	Environmental Health-Tractor Mowing	Environmental Health & Code Enforcement	Recurring	Program	\$0	\$85,000	During a rainy year, 1/4 of all lots mowed by Environmental Health & Code Enforcement will be over 10,000 square feet requiring a large Tractor for Mowing.
4.2.10	Dynamic Message Board with Trailer Hitch	Environmental Health & Code Enforcement	Program	Program	\$0	\$54,000	Mobile Dynamic Message Board to help educate public on no illegal dumping.
4.2.11	Tire Cleanup	Environmental Health & Code Enforcement	In Progress	\$95,918	\$50,000	\$0	Environmental Health & Code Enforcement-Tire Removal Project of illegal dumping site with thousands of tires.

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 Department	Ongoing	Program	Program	Program	2022 Citizen Survey indicates continued improvement in very high satisfaction rates for City's fire protection and safety.
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Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
4.3.2	Maintain McAllen's high ISO Rating	Fire Department	Ongoing	Program	Program	Program	The rating is "2" for Insurance Service Office rate, which is the best rating in the Valley.
4.3.3	Firefighter Training Facility Center	Fire Department	February 2022 - September 2023	\$3,742,000	\$197,820	\$3,544,180	10700 N. La Lomita Road -The Firefighters Training Facility Center will meet a variety of training needs. It will include a large tiered seating classroom for meetings and trainings and will also include a lobby, restrooms, administrative offices and conference rooms. The proposed facility will be approximately 10,000 square feet and have accessible parking.
4.3.4	Fire Station #8	Fire Department	February 2022 - September 2023	\$3,389,000	\$179,820	\$3,209,180	Tres Lagos-New construction of Fire Station #8-In design phase.
4.3.5	Fire - Aerial Ladder Fire Truck	Fire Department	October 2022 - September 2023	\$1,235,000	\$0	\$1,235,500	Aerial Ladder Fire Truck
4.3.6	Fire Truck	Fire Department	October 2022 - September 2023	\$675,000	\$0	\$675,000	Fire Truck for Fire Station#8.
4.3.7	Fire - Fire Records Management Software	Fire Department	March 2022 - May 2023	\$350,000	\$350,000	\$0	McAllen Fire Department-Emergency Operations Center-Fire Records Management Software
4.3.8	Fire - Single Head Mobile Radio	Fire Department	October 2022 - September 2023	\$108,000	\$0	\$108,000	McAllen Fire Department Emergency Vehicles-Replace 14 obsolete mobile radios in order to enhance radio communication for emergency personnel.
4.3.9	Fire - Emergency Operations Technology Refresh	Fire Department	October 2022 - September 2023	\$100,000	\$0	\$100,000	McAllen Fire Department-Emergency Operations Center-Need to update the technology for radio communication for emergency personnel in the Emergency Operations Center.
4.3.10	Fire - Portable Radios	Fire Department	October 2022 - September 2023	\$60,750	\$0	\$60,750	Replace 10 obsolete and unsupported portable radios.
4.3.11	Airport ARFF Unit-Fire Engine	Department of Aviation, Fire Department	Purchase	\$1,000,000	\$950,000	\$50,000	Airport- ARFF Unit -Replace Fire Engine dedicated for Airport.
4.3.12	Fire Station #2 & #3 Building Improvement	Fire Department	September 2021 - December 2022	\$84,230	\$84,230	\$0	Fire Station #2 & #3 Building Improvements-Ongoing, Fire Station#2 -Work Done & Fire Station#3 pending.
Strategy 4.4: Enhance preparedness and civic communication to proactively control effects of emergencies.							
4.4.1	Emergency Operations	Emergency Operations	Program	Program	Program	Program	Enhance communications with McAllen residents & visitors to better prepare for all emergency hazards.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
4.4.2	Work with County to adopt McAllen's Storm Water Management in other cities	Public Works; Engineering	Ongoing	Program	Program	Program	Goal is to reduce countywide flooding. Hidalgo County widening ditches in City of McAllen.
4.4.3	Traffic Operation - Equipment	Traffic Operations	October 2022 - October 2023	\$114,920	\$0	\$114,920	1901 W. Hackberry Avenue-New Traffic Operations Facility-New generator for Traffic Operations Facility.
4.4.4	IT - Equipment at Emergency Operations Center	Information Technology	Ongoing	One Time Purchase	\$542,000	\$0	Emergency Operations Center (EOC)-Replace and Install Universal Power Supply to help power data center at EOC. Blade chassis w/fabric interconnect licenses / file storage replacement / ups replacement for EOC.

Strategy 4.5: Enhance public outreach on public safety and emergency preparedness initiatives.

4.5.1	Emergency Operations-Website & Outreach	Emergency Operations	Program	Program	Program	Program	Emergency Operations Center (EOC)-Update website to contain FEMA tools and other disaster recovery information to public. EOC will also increase outreach and encourage enrollment in City's emergency notification system.
4.5.2	Police-Safety Education Program	Police	Program	Program	Program	Program	Police Department-Public outreach includes conducting safety tactical training at public schools and "Citizens' Police Academy" to educate the community on Police procedures.
4.5.3	Fire-Safety Education Program	Fire Department	Program	Program	Program	Program	Fire Department-Update website and increase social media presence. This also involves providing Fire Safety Education Programs in public schools year round.
4.5.4	Environmental Health & Code Enforcement-Education Program	Environmental Health & Code Enforcement	Program	Program	Program	Program	"Citizen Code Academy" program launched in 2022 aims at educating resident volunteers regarding Environmental Health & Code Enforcement concerns and how they are addressed by City of McAllen. Program will also have a science component teaching residents about mosquito trapping and sample collections for testing.
4.5.5	Environmental Health & Code Enforcement-Environmental Program	Environmental Health & Code Enforcement	Program	Program	Program	Program	Tool rental program allows residents to borrow gardening tools free of charge to help eliminate blight.

Strategic Business Plan

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

Goal #5 relates to the continual improvement of service delivery while maintaining the conservative management of city finances. These efforts were confirmed in 2022 Citizen Survey results with "Leadership provided by city's elected officials" ranking 28 points higher than national benchmarks (67% vs. 39% nationally) and "Overall effectiveness of city management" ranking 29 points higher than national benchmarks (68% vs. 39% nationally). The "McAllen as a place to live" had the largest positive response vs. national benchmarks (94% vs. 50% nationally). FYE 2022 results were largely a consumer rebound from the COVID Pandemic with pent up demand driving sales and new home purchases. For FYE 2022, both sales tax and property tax revenues hit new record highs with sales taxes exceeding the prior record of 2020-21 by \$11 million. The City will diligently work to move more capital projects "up" in timing using federal stimulus funds from the American Rescue Plan Act of 2021 and expects strong FYE 2023 results.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
Strategy 5.1: Limit growth in expenditures, improve efficiency, and scale for excellence.							
5.1.1	Facilitate more ONLINE transactions: (Permits, Subdivisions, Garage Sales, etc.)	Development Group, I.T.	Ongoing	Program	Program	Program	Reduce need for customers to come in for face-to-face customer service, adding another channel for customer service.
5.1.2	Work with contract lobbyist to leverage contacts and state appointed leaders for funding possibilities.	City Manager	Ongoing	Program	Program	Program	Connect Mayor, City Commission, and Departmental needs with Local Legislative initiatives.
5.1.3	Improve health plan membership to increase health screening and health awareness levels	Benefits	Ongoing	Program	Program	Program	Reduce long-term employee related health costs.
5.1.4	Workers' Compensation-Self Insurance Program	Risk	Ongoing	Net Savings	Program	Program	Maintain cost containment within the workers' compensation program by working collectively with our third-party administrator in the mitigation of claims.
5.1.5	Project SMART-ERP Replacement	Information Technology	One Time Setup Cost (Implementation within 18 months to 2 & 1/2 Years)	\$6,700,000	\$0	\$5,100,000	Enterprise Resource Planning Software in need of replacement. This is replacement Utility billing software, Financial software, and HR Software to control cost and improve efficiency.
5.1.6	Project SMART-Implementation Maintenance	Information Technology	Recurring	Program	\$32,000	\$35,000	Research & Development and Implementation Cost-Enterprise Resource Planning Software in need of replacement. This is replacement Utility billing software, Financial software, and HR Software to control cost and improve efficiency.
5.1.7	City Hall Expansion	Engineering	October 2022 - October 2023	\$19,600,000	\$0	\$2,100,000	1300 W. Houston Avenue-Expansion to existing city hall, proposed expansion will be four levels with first level parking. The expansion will be used to relocate departments that need additional space, this is due to the growth in number of staff at certain departments.
5.1.8	Offsite Backup	Information Technology	Recurring	Program	\$12,000	\$20,000	Offsite backup of data in cloud for disaster recovery servicing Police & Information Technology Department.

Strategic Business Plan

Goal 5: Provide strong stewardship of McAllen’s financial resources while setting the standard for good governance. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
Strategy 5.2: Improve customer service in all levels of city government.							
5.2.1	Continue to improve the “McAllen 311” Customer Service Center & mobile app	311 Center	Ongoing	Program	Program	Program	Either via Call Center or through mobile app, residents can submit city complaints and receive updated notices of timely resolution.
5.2.2	Plan for improvements based upon 2022 external & internal service surveys	City Manager	Ongoing	Program	Program	Program	Using a 3 year improvement cycle. New, larger Community Survey took place in Spring 2022. A follow-up survey is scheduled for 2023.
5.2.3	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.
5.2.4	Provide monthly Brush Collection service twelve (12) times per year	Public Works	Ongoing	Program	Program	Program	Sustain an on-time collection schedule 90% of the time.
5.2.5	Provide Street Sweeping Service	Public Works	Ongoing	Program	Program	Program	Public Works will provide street sweeping with 4 Cycles for Residential and 6 Cycles for Arterial Road R.O.W. per year. Public Works will meet additional request from public for street sweeping via 311 app.
5.2.6	Municipal Court-Become a Court of Record	Municipal Court, City Commission	Ongoing	Program	Program	Program	Municipal Court-In September 2022, McAllen municipal court became a court of record. Technology updates and ordinance approval have made for a more efficient Municipal Court system with increased powers, transparency, and accountability.
5.2.7	City Fiber Optic Networking	I.T., Police, Traffic, others	Ongoing	Program	\$245,000	\$300,000	Multi-year project to further connect City systems and facilities together via fiber optic lines. Work involves trenching/boring, fiber/ conduit/pull boxes, and fiber pull.
5.2.8	Development Center Conference Room Renovation	Engineering	October 2022 - September 2023	\$55,200	\$0	\$55,200	Development Center-311 N. 15th Street-Scope is for the renovation of an existing work area to create a conference room.
Strategy 5.3: Improve and measure performance of objectives; compare versus peers.							
5.3.1	Use Citizen Surveys, Internal Service Surveys & best practices to continually improve delivery of services	All Departments, City Management	Ongoing	Program	Program	Program	As seen on the “Transparency” tab of “Open Government” on city’s website, continue use of PDCA (Plan; Do; Check; Act) continual improvement cycle.

Strategic Business Plan

Goal 5: Provide strong stewardship of McAllen’s financial resources while setting the standard for good governance. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
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.
5.3.4	Professional Services	City Manager	N/A	N/A	\$267,500	\$300,000	Consulting Fees
5.3.5	Airport Professional Services	Department of Aviation	Per Application	\$40,000	\$6,394	\$40,000	Airport- Professional Services for Passenger Facility Funds Application process with the Federal Aviation Administration.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network.

Infrastructure has for decades been a key asset of the City of McAllen. In the 2022 Citizen Survey, citizens’ strongest recommendations for increased focus were related to traffic congestion, drainage projects, and condition of streets. Substantial investments in the infrastructure network include: McAllen International Airport, McAllen-Hidalgo International Bridge and Anzalduas International Bridge, Drainage, Roadways, and Water & Sewer services projects. A strong focus has been placed on these projects with the outsourcing of numerous projects to several engineering firms so that work can be done concurrently.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
Strategy 6.1: Provide state of the art service-delivery assets.							
6.1.1	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.
6.1.2	Continually improve transit facilities	Transit	Ongoing	Program	Program	Program	New north Hub to have wash / repair buildings and refueling station.
6.1.3	Continually improve Convention Center	Convention Center	Ongoing	Program	Program	Program	Maintain building so that it continues to be state of the art facility.
6.1.4	Expansion of Anzalduas Bridge for Commercial Traffic	Anzalduas Bridge, Bridge Board, City Commission	Multi-year	\$84.5M	\$1,053,967	\$82,443,914	Anzalduas Bridge-Land Port of Entry-International Trade between Mexico and U.S.A. with expansion to facilitate commercial traffic. Project involves \$63M Loan from North American Development Bank, \$25M Grant from U.S. Department of Transportation, and State of Texas Grant for \$22M. Project includes \$83M for Construction and \$1.5M for additional equipment/ furnishings.
6.1.5	Airport Improvements	Depart of Aviation	January 2021 - September 2023	\$11,259,293	\$1,296,589	\$9,962,704	Airport-Variou projects within the Airport inclusive of improvements to passenger boarding bridges, building improvements, HVAC/lighting, restrooms upgrades, elevator rehabilitation, and installation of travel amenities.
6.1.6	Airport Cargo Ramp Construction	Department of Aviation	December 2022 - August 2023	\$8,813,000	\$0	\$8,813,000	Airport-Reconstructing the asphalt portions of the apron to concrete for maneuverability of heavy aircraft. The improvements to the apron will increase safety. The proposed improvements would allow for anticipated fleet mixes to operate with space and flexibility.
6.1.7	Airport Runway 14-32 Rehabilitation	Department of Aviation	December 2022 - September 2023	\$3,101,000	\$0	\$3,101,000	Airport- Will ensure continued safety by rehabilitation of Runway 14-32 pavement.
6.1.8	Airport General Aviation Land Acquisition	Department of Aviation	March 2022 - December 2022	\$2,874,097	\$11,380	\$2,862,717	Airport- Land acquisition

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.1.9	Airport Terminal Expansion Feasibility Study	Department of Aviation	December 2022 - September 2023	\$500,000	\$0	\$500,000	Airport-Feasibility Study to provide the data and statistics for study of an expansion to the existing terminal.
6.1.10	Airport Parallel Runway Feasibility Study	Department of Aviation	December 2022 - September 2023	\$500,000	\$0	\$500,000	Airport-Feasibility Study to provide the data and statistics for study of a parallel runway to the airfield.
6.1.11	Airport Pavement Management Program	Department of Aviation	November 2022 - May 2023	\$240,000	\$0	\$240,000	Airport-Address requirements set forth by Federal Aviation Administration- Airport Pavement Management Program to be used to make cost-effective decisions about airport pavement maintenance and rehabilitation. Need Plan every 3 years for compliance.
6.1.12	Airport RIM-HS1 Environmental and Design	Department of Aviation	November 2022 - May 2023	\$130,000	\$0	\$130,000	Airport-Address and mitigate on-going safety and operational issues associated with Runway 14 hold position. The proposed improvements will assist in increasing the safety for all pilots utilizing Runway 14 at McAllen International Airport.
6.1.13	Airport GA Master Business Plan	Department of Aviation	December 2022 - September 2023	\$50,000	\$0	\$50,000	Airport-Master Plan will provide the data and statistics for study of additional development in the General Aviation sector of the Airport.
6.1.14	Hidalgo Bridge Improvements	Hidalgo Bridge	October 2021 - September 2023	\$3,154,610	\$197,150	\$3,244,610	Hidalgo Bridge-various improvement projects involve pedestrian expansion, restroom additions, and upgrade of facilities.
6.1.15	Parks Administration-Administration/Operations facility	Parks & Recreation	October 2021 - July 2023	\$6,023,008	\$2,878,717	\$3,144,291	Trophy Drive/23rd Street-New Parks & Recreation Administration/Operations facility; this building will be shared with Metro McAllen.
6.1.16	Boeye Redevelopment	Engineering	October 2022 - September 2023	\$26,405,000	\$0	\$1,805,000	Boeye Reservoir Between 23rd Street and Bicentennial Blvd. along U.S. 83 (I-2) -proposed fill of site for future development and site infrastructure.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.1.17	McAllen Convention Center Pedestrian Crossing at Ware Rd.	Convention Center	October 2022 - September 2023	\$1,650,000	\$0	\$1,650,000	McAllen Convention Center campus west entrance at Ware Road-Installation of an underground pedestrian crossing at Ware Road to allow access and connectivity form the McAllen convention center campus to West Side Park and City wide running, cycling and pedestrian routes. Part of McAllen’s multimodal infrastructure.
6.1.18	FM2220 (Ware Rd.) - Monte Cristo Rd. to SH107 Median	Engineering	October 2022 - September 2023	\$1,400,000	\$0	\$1,147,269	Yuma Avenue - 2nd Street to Jackson Road - Redo Ditch-Landscape and irrigation infrastructure to beautify and enhance roadway median, also adjustment and relocation of public utilities along the right of way.
6.1.19	Traffic Building Renovation	Engineering	May 2022 - July 2023	\$967,680	\$57,000	\$910,680	1901 W. Hackberry Avenue- To expand building to account for additional personnel and expanded operations.
6.1.20	Fiber Optic	Engineering	October 2022 - September 2023	\$2,185,000	\$20,000	\$453,000	Various locations around City of McAllen-Fiber optic materials, Wi-Fi and construction to complete the Bond 2018 Traffic Signal Improvements.
6.1.21	Finance & Budget Department Remodel	Engineering	October 2022 - September 2023	\$274,339	\$0	\$274,339	City Hall - 1300 W. Houston Avenue. -Remodel the Finance & Budget Department to accommodate more spacing for employees.
6.1.22	Engineering - Storage Building	Engineering	October 2022 - September 2023	\$164,670	\$4,670	\$160,000	Public Works at 4201 N. Bentsen Road- Build storage facility adjoining existing structure at Public Works. The facility would be used to store files for the Engineering Department related to development and capital improvement projects.
6.1.23	City Hall Commission Chambers	Public Information Office	January 2022 - September 2023	\$263,000	\$140,000	\$124,000	The existing Commission Chambers is in need of carpet replacement, along with new seating. Other modifications include upgrading the back acoustical wall. Recent upgrades include new lighting system.
6.1.24	Downtown Improvements	Engineering	October 2022 - September 2023	\$200,000	\$100,000	\$100,000	Downtown McAllen-Variou infrastructure and traffic improvements in the downtown area including wayfinding signs, restriping, replace broken curb and gutters, and stop flooding at intersections.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.1.25	Traffic Signal Study	Engineering	March 2020 - October 2022	\$550,000	\$550,000	\$0	Comprehensive traffic study for signal timing coordination. Collection of data for signal timings began Fall 2021. Signal timings implemented May 2022. Retained Consultant to monitor software. Installation of fiber and Wi-Fi along major corridors (roadways) to service traffic signals at intersections along corridors. Communication to signal improves response time for signal malfunctions and maintenance.
Strategy 6.2: Maintain excellent roadways; improve mobility.							
6.2.1	Daffodil - Taylor Road to Ware Road	Engineering	October 2021 - September 2023	\$6,839,896	\$171,260	\$6,668,636	Daffodil from Taylor to Ware Road-Roadway paving and drainage improvements to widen existing Daffodil Avenue from Taylor Road to Ware Road (FM 2220). Proposed construction includes development of a 4 lane, urban roadway within 80-feet of right of way along a length of approximately one mile.
6.2.2	Alleys	Public Works	Ongoing	\$3,600,000	\$0	\$3,600,000	Alley -Maintenance, Replace, Repair existing alleys based on Assessment Criteria Rankings of 66 alleys. Convert caliche to paved (asphalt) throughout City of McAllen.
6.2.3	Dove:41st Street to Bentsen	Engineering	October 2021 - September 2023	\$3,815,072	\$1,067,998	\$2,747,074	Dove Avenue from 41st Street to Bentsen Road-Roadway paving and drainage improvements to complete east/west Dove Avenue corridor from Bentsen Road to 41st Street. Proposed construction includes development of a four lane, urban roadway within 70-feet of right of way along a length of approximately quarter of a mile, including the construction of a bridge class culvert crossing along the Mission/McAllen Lateral and a siphon crossing along the Hidalgo County Irrigation District Number 1 main canal.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.2.4	Bicentennial - Trenton to 107 (Construction)	Engineering	October 2021 - October 2022	\$1,341,557	\$1,034,551	\$307,006	Bicentennial Parkway from Trenton to SH 107 -Bicentennial Parkway from Trenton to SH 107 (ROW). 4-Lane Urban Section - 2.8 miles. The proposed extension would consist of constructing a new location roadway. The roadway would consist of two 12' wide inside travel lanes, two 14' outside travel lanes, and a center left turn lane at intersections.
6.2.5	Bentsen Road Widening - Buddy Owens to 5 mile	Engineering	October 2021 - September 2023	\$9,870,400	\$10,000	\$1,190,400	Bentsen Road from 5 mile line to Buddy Owens (3 mile line)-Roadway paving and drainage improvements to widen existing Bentsen Road from Buddy Owens (3 Mile Line) to 5 Mile Line. Proposed construction includes development of a 5 lane, urban roadway within 100-feet of right of way along a length of approximately 2.0 miles.
6.2.6	Taylor Road Widening From 4 Mile Ln. to 2 Mile Ln.	Engineering	October 2021 - September 2023	\$9,870,400	\$10,000	\$1,190,400	Taylor Rd. 4 Mile Line to 2 Mile Line.-Roadway paving and drainage improvements to widen existing Taylor Road From Lark Avenue (4 Mile Line) to Daffodil Avenue (2 Mile Line). Proposed construction includes development of a 4 lane, urban roadway within 80-feet of right of way along a length of approximately 2.0 miles.
6.2.7	Industrial Park	Engineering	October 2022 - September 2023	\$3,025,000	\$0	\$995,000	Industrial Park-Provide Infrastructure to meet Industrial demands.
6.2.8	33rd Street Extension From Oxford Avenue to Auburn Avenue	Engineering	October 2021 - September 2023	\$4,010,000	\$10,000	\$780,000	33rd Street from Oxford Avenue to Auburn Avenue- Roadway paving and drainage improvements to extend 33rd Street from Oxford Avenue to Auburn Avenue. Proposed construction includes development of a 4 lane, urban roadway within 80-feet of right of way along a length of approximately 0.75 mile.
6.2.9	Auburn/Trenton Intersection Improvement	Engineering	October 2020 - September 2023	\$525,565	\$38,762	\$486,803	Auburn and Trenton-Extend Auburn Avenue to connect to Trenton Avenue.
6.2.10	Traffic Signal Installation	Engineering	Program	Recurring	\$213,310	\$440,000	Rebuild outdated traffic signals and new signals for new roadways in congested areas- 29th & SH 107; 29th & Auburn; Dove & Bentsen; 10th & Business 83; Daffodil & Adobe Wells

Strategic Business Plan

Goal 6: Enhance McAllen's infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.2.11	Subdivision Paving & Drainage Oversizing	Engineering	Program	Recurring	\$3,834	\$350,000	Various locations-Allows City to participate with roadway improvements constructed during the subdivision process. Proposed funding to assist Developers with City participation with paving and drainage improvements along major roadways to include oversizing.
6.2.12	23rd and Hackberry	Engineering	October 2021 -September 2023	\$317,518	\$55	\$317,463	23rd and Hackberry Avenue is a project identified as a bond project that will improve traffic flow by adding a southbound left turn lane.
6.2.13	23rd and Ebony	Engineering	October 2021 - September 2023	\$313,526	\$6,984	\$306,542	23rd Street and Ebony Avenue is a project identified as a bond project that will improve traffic flow by adding a north and south left turn lanes.
6.2.14	17 1/2 from 29th Street to Ware Road	Engineering; Hidalgo County	October 2022 - September 2023	\$304,019	\$0	\$304,019	Collaborative Project with Hidalgo County-Improve East/West Mobility- 17 1/2 Road from 29th Street to Ware Road-Project will add paving and drainage improvements to realign 17 1/2 road From 29th Street to 29th Street. Proposed construction includes development of a 5 lane, urban roadway within 100-feet of right of way.
6.2.15	23rd and Jackson	Engineering	October 2021 - September 2023	\$286,249	\$2,597	\$286,194	23rd Street and Jackson Avenue is a project identified as a bond project that will improve traffic flow by adding a southbound left turn lane.
6.2.16	10th and Bus 83	Engineering	October 2021 - September 2023	\$261,962	\$1,849	\$261,907	10th and Bus 83- Project identified as a bond project that will improve traffic flow by adding a northbound right turn lane.
6.2.17	Asphalt Crack Sealing	Engineering	October 2021 - September 2023	\$500,000	\$250,000	\$250,000	Various locations-Project is for the sealing of cracks in existing asphalt streets to slow the pavement deterioration and extend life of street.
6.2.18	Downtown Signal Improvement	Engineering	October 2022 - October 2023	\$250,000	\$0	\$250,000	Replace old signal heads in the downtown area with more aesthetically pleasing heads and poles. Replacement of 10 intersections within the downtown area.
6.2.19	23rd and Kendlewood	Engineering	October 2021 - September 2023	\$234,078	\$55	\$234,023	23rd Street and Kendlewood Avenue is a project identified as a bond project that will improved traffic flow by adding a southbound left turn lane.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.2.20	Roadway Safety Improvements	Engineering	Program	Recurring	\$100,000	\$150,000	Improvements at intersections that have experienced an increase in congestion due to the lack of left turn or right turn lanes. Adding a right turn or left turn lane will improve travel times and level of service at signalized intersections.
6.2.21	Loop Cutting Project By Corridors	Engineering	Program	Recurring	\$80,000	\$120,000	Continued maintenance of vehicle detection loops at signalized intersections with old replacements and new installations required to communicate with the online Central Traffic Management System (Centracs).
6.2.22	Pavement Markings	Engineering	Program	Recurring	\$120,000	\$120,000	Project to maintain pavement markings on major corridors through the City.
6.2.23	Traffic Sign Upgrades	Engineering	Program	Recurring	\$50,000	\$50,000	Purchase of aluminum blades to replace signs that do not meet state requirements for reflectivity. Project involves studying the entire City limits.

Strategy 6.3: Provide excellent storm water management.

6.3.1	Storm water Quality Monitoring	Public Works; Engineering	Ongoing	Program	Program	Program	Establish baseline storm water quality (WQ) parameters to monitor watershed health and develop/ implement necessary best management practices (BMPs) to reduce potential pollutants. Maintenance annually of 30 miles of drain ditches. Collaborate with Texas A&M University on studies that lead to education on dredging.
6.3.2	Storm water Management Ordinance- Enforcement	Public Works; Engineering	Ongoing	Program	Program	Program	Adopted in McAllen 2019. Now working with neighboring cities which will follow McAllen’s Ordinance for regional impact.
6.3.3	Drainage Channel Maintenance Access Improvements	Public Works and Engineering	Ongoing	Program	Program	Program	Public Works/Engineering- Improve access to existing drainage channels to facilitate maintenance activities necessary for proper channel function.
6.3.4	Reprofile main drain ditches (wider/deeper)	Public Works; Engineering	Ongoing	Program	Program	Program	Reprofiling to increase water flow/ reduce flooding. This is done every other year as needed City Wide.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.3.5	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. This is done regularly during Hurricane Season.
6.3.6	Storm sewer Infrastructure Maintenance/Installation	Public Works	Ongoing	Program	Program	Program	Small/medium scale repair of existing, deteriorated storm sewer infrastructure; in-house storm sewer infrastructure construction projects.
6.3.7	Storm water Public Education & Outreach	Public Works	Ongoing	Program	Program	Program	Educate the public about storm water infrastructure and runoff quality to cooperatively ensure storm sewers are kept free of debris and potential pollutants. Annual Permit renewal requires compliance with Texas Commission on Environmental Quality (TCEQ).
6.3.8	Airport Runway & Taxiway Safety Improvements	Department of Aviation	Phase 1&2 from January 2020 - November 2022; Phase 3, 4A & 4C from May 2022 - September 2023; & Phase 4B from September 2023 - May 2024	\$34,534,745	\$6,583,964	\$27,486,041	Airport- This project will address and mitigate on-going safety and operational issues associated with the existing storm water management system at McAllen International Airport.
6.3.9	Northwest Regional Stormwater Detention Facility	Engineering	October 2021 - September 2023	\$3,758,187	\$71,000	\$3,687,187	29th and Oxford-Excavation of a new regional stormwater detention facility as well as expanding existing channels to improve stormwater conveyance and storage capacity for upstream contributing drainage basins.
6.3.10	Bicentennial Blueline	Engineering	October 2021 - September 2023	\$3,986,357	\$423,367	\$3,562,990	Improvements to the drainage channel bridge crossings along Bicentennial Boulevard at Tamarack, La Vista, Highland, and Harvey Avenues to improve stormwater conveyance capacity and performance of upstream storm sewer systems. La Vista & Highland Completed 2022.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.3.11	El Rancho Drainage Improvements	Engineering	October 2022 - September 2023	\$1,610,000	\$0	\$1,610,000	El Rancho Area-Storm sewer infrastructure improvements to address an area with a limited and undersized exiting storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. Included are three projects: El Rancho Santa Cruz Subdivision Drainage Improvements, Augusta Avenue Drainage Improvements, and final phase of the El Rancho RDF.
6.3.12	McAllen lateral Channel Improvements	Engineering	October 2021 - September 2023	\$3,427,000	\$27,000	\$1,484,104	McAllen Lateral- Main Street to McColl Road- Excavation and grading of existing drainage channel to improve stormwater conveyance and storage.
6.3.13	Northgate Lane Drainage Improvements	Engineering	October 2021 - September 2023	\$1,398,425	\$40,906	\$1,357,519	Northgate Lane between 2nd Street and 10th Street- This project proposes construction of new storm sewer infrastructure to reduce the extents of localized flooding during moderate to severe storm events. The project would include construction of new storm sewer inlets/laterals to efficiently intercept surface flows and a new storm sewer trunkline to convey those flows to the available downstream receiving stream (McAllen Lateral).
6.3.14	Martin Avenue Bypass	Engineering	October 2021 - September 2023	\$1,255,392	\$134,597	\$1,120,795	Martin between 6th Street Drainage at East City Limit-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.3.15	Stewart & 107-Drainage	Engineering	October 2022 - September 2023	\$998,942	\$0	\$998,942	SH 107 from Mayberry Road to Glasscock- This project introduces new storm sewer infrastructure in and around the vicinity of Stewart Road and SH 107. The project will facilitate future storm sewer connections for existing underserved areas within the City’s previously annexed, developing areas and Extraterritorial Jurisdiction (ETJ). The project is collaborative partnership between the Hidalgo County Drainage District No. 1 (HCDD#1), the City of McAllen, and Hidalgo County Precinct 3.
6.3.16	Storm Water Compliance - Vector Trucks (2)	Public Works	To Be Determined	\$900,000	\$0	\$900,000	Purchase Two Vector trucks for storm water cleaning.
6.3.17	Quamasia Avenue at North 11th Street	Engineering	October 2021 - September 2023	\$817,038	\$0	\$817,038	Quamasia between 10th and Bicentennial-This project proposes to introduce new storm sewer infrastructure to reduce the extent of localized flooding in the vicinity of Quamasia Avenue at N 11th Street.
6.3.18	Quince Ave at N. 27th St Drainage Improvements-HMPG	Engineering	October 2022 - September 2023	\$777,900	\$0	\$777,900	Along Quince between 27th Street and 23rd Street-This project proposes the construction of new storm sewer infrastructure to reduce the extents of localized flooding during moderate to severe storm events. The project includes installation of new inlets/ laterals to efficiently capture surface flows and convey them through a new storm sewer truck line.
6.3.19	Harvey stormwater Pump Station Upgrades	Engineering	October 2021 - September 2023	\$779,503	\$32,702	\$746,801	Harvey and 2nd- Replacement of existing stormwater pump and back-up power.
6.3.20	Balboa Lift Station	Engineering	To Be Determined	\$700,000	\$0	\$700,000	Stormwater lift station to pump floodwater Mission Inlet paid from Drainage Utility Fees.
6.3.21	Main (North) Street at Jay Avenue	Engineering	October 2021 - September 2023	\$692,323	\$28,105	\$664,218	Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.3.22	Torres Acres	Engineering	October 2021 - September 2023	\$522,523	\$26,812	\$495,711	Torres Acres, west of Bentsen on south side of 3 Mile-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.23	Northeast McAllen/ Edinburg Lateral	Engineering	October 2021 - September 2025	\$1,326,650	\$80,418	\$446,232	NE Lateral - Redbud to Zinnia-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.24	Balboa Ditch Sluice Gate Improvement	Engineering	October 2021 - September 2024	\$492,160	\$58,253	\$433,907	Balboa ditch, west of Ware Road, north of Waste Water Treatment Plant-Improvements and Repairs to the Existing sluice gate structure west of Ware Road on the Mission Inlet.
6.3.25	Northwest Blueline Regrade	Engineering	October 2021 - September 2023	\$739,040	\$372,881	\$366,159	Northwest Blueline from Trenton to Auburn-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.26	Balboa Acres Stormwater Infrastructure & Pump Station Improvement	Engineering	October 2021 - September 2025	\$2,284,723	\$50,383	\$334,340	Balboa Acres-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.27	Engineering Drainage Study	Engineering	October 2022 - September 2023	\$650,000	\$0	\$325,000	Project Study-Variou locations-Master Drainage Plan of newly annexed areas that identifies potential locations for drainage ditches and outfalls.
6.3.28	Drainage Study	Engineering	Ongoing	Ongoing	\$215,000	\$216,000	Drainage Study -Development Corporation

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.3.29	2nd Street at Byron Nelson	Engineering	October 2021 - September 2022	\$431,744	\$153,207	\$278,537	Byron Nelson, west of 2nd Street-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.30	Quince Avenue at N. 8th Street	Engineering	October 2021 - September 2023	\$369,300	\$95,550	\$273,750	Quince at N 8th-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.31	Collardo Subdivision Drainage Improvements	Engineering	October 2022 - September 2023	\$262,000	\$0	\$262,000	Collardo Subdivision: Savannah Avenue at S. 26th Street-Upgrade existing storm sewer system serving the Collardo Subdivision and provide additional offsite stormwater storage capacity within an existing City owned drainage ditch.
6.3.32	Trade Zone Pump Station Improvement	Engineering	October 2021 - September 2023	\$250,000	\$12,321	\$237,679	McAllen Foreign Trade Zone Stormwater Detention Pond-Upgrade of existing stormwater pump station to include pump replacement with new backup power supply.
6.3.33	South 1st Street at Beaumont Avenue Drainage Improvements	Engineering	October 2022 - September 2023	\$163,500	\$0	\$163,500	Beaumont Avenue between South 1st and South 2nd Streets-Introduce new storm sewer infrastructure to address flooding during moderate to heavy storm events.
6.3.34	Mona Avenue Drainage Improvements	Engineering	October 2022 - September 2023	\$130,000	\$0	\$130,000	Mona Avenue between North 23rd Street and the NW Blueline Drainage Ditch-Upgrades to aged storm sewer infrastructure required to address flooding at the intersection of Mona Avenue at North 23rd Street improvements to the overall system.
6.3.35	Primrose Avenue at Bicentennial	Engineering	October 2021 - September 2023	\$203,224	\$81,289	\$121,935	Primrose at Bicentennial-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.3.36	Pump Bypass Station 255	Engineering	October 2021 - September 2023	\$194,679	\$97,340	\$97,339	Along IBWC Levee, east of 23rd Street-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.37	North 41st Street at Daffodil Avenue Drainage Improvements	Engineering	October 2022 - September 2023	\$83,000	\$0	\$83,000	North 41st Street at Daffodil Avenue-Improve existing storm sewer system to address flooding: North 41st at Daffodil Avenue and vicinity.
6.3.38	MS4 Stormwater Quality Monitoring Program	Engineering	October 2021 - September 2023	\$60,000	\$0	\$60,000	Various Locations-Proposed water monitoring stations at various drainage outfalls.
6.3.39	Burns Drive Drainage Improvements	Engineering	October 2022 - September 2025	\$295,050	\$0	\$50,000	Burns Drive between Sandy Lane to Kent Lane- Introduce new storm sewer infrastructure to address flooding along Burns Drive between Sandy and Kent Lanes.
6.3.40	Lindberg Avenue Drainage Improvements	Engineering	October 2021 - September 2022	\$392,000	\$0	\$42,000	Lindberg Avenue (S. Col Rowe to S. 6th Street)- Project is for Storm Sewer System that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.41	Tamarack (East)	Engineering	October 2018 - September 2023	\$23,626	\$3,000	\$20,626	East Tamarack Avenue at Drainage ditch-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.42	Dallas Avenue at S. 1st Drainage Improvements	Engineering	October 2021 - September 2022	\$191,520	\$0	\$20,520	Dallas Avenue at S. 1st Street-Storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.43	Country Club Terrace Drainage Improvements	Engineering	October 2021 - September 2022	\$175,840	\$0	\$18,840	Country Club Terrace- Storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.

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Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.3.44	North 11th Street at Shasta Avenue Drainage Improvements	Engineering	October 2022 - September 2024	\$196,200	\$0	\$16,200	North 11th Street at Shasta Avenue-Upgrade existing storm sewer infrastructure to address flooding during moderate to heavy storm events.
6.3.45	Gray Subdivision Drainage Outfall Improvements	Engineering	October 2022 - September 2025	\$151,250	\$0	\$15,000	Gray Subdivision: North 46th Street at Pecan Boulevard-Upgrade/improve existing storm sewer outfall serving the Gray Subdivision to address flooding during moderate to heavy storm events.
6.3.46	Houston Avenue at South 2nd Street Drainage Improvements	Engineering	October 2022 - September 2023	\$130,000	\$0	\$10,000	Houston Avenue at South 2nd Street-Upgrade existing storm sewer infrastructure (siphon under irrigation canal) to improve function and efficiency of upstream storm sewer network.
6.3.47	North 4th Street at Tulip Avenue Drainage Improvements	Engineering	October 2022 - September 2024	\$86,000	\$0	\$6,000	North 4th Street at Tulip Avenue (rear alley)-Upgrade to existing storm sewer infrastructure to address flooding in alley and rear of properties during moderate to heavy storm events.

Strategy 6.4: Provide high quality water and sewer services.

6.4.1	AMI Project (Automatic Metering Infrastructure)	MPU	Multi-year	\$18,000,000	\$300,000	\$17,700,000	Multi-phase Project to replace conventional water meters with advanced metering infrastructure.
6.4.2	Tres Lagos Reclaimed Water Storage	MPU	Multi-year	\$3,151,203	\$200,000	\$2,951,203	Design and Construction of 1.0 Million Gallon Reuse Water Elevated Tank in north-west McAllen.
6.4.3	Dicker Road Sewer project (Phase I)	MPU	18 months	\$1,800,000	\$200,000	\$1,600,000	Installation of a wastewater system to provide services to the Southern sewer CCN area.
6.4.4	NW Water Plant Expansion Design Phase Only (not Construction)	MPU	Multi-year	\$1,600,000	\$0	\$1,600,000	Phase 1 - Design to expand the Northwest WTP from 11.25 Million Gallons per day (MGD) to 22.50 MGD Capacity. (No Construction with this budget item) Phase 2 - Future Construction. This will double capacity.
6.4.5	Downtown Sewer Improvements Project	MPU	Multi-year	\$5,000,000	\$0	\$1,000,000	Multi-phase Project to replace or rehabilitate older sewer lines within the Downtown Area.
6.4.6	North Waste Water Treatment Plant Electrical & SCADA Programming (Monitoring Dashboard)	MPU	6 months	\$2,414,550	\$2,018,988	\$435,098	Installation of Back-up Power Generators necessary to maintain the Plant’s Process Operational during events of Power Loss.
6.4.7	HCID #1 Raw Waterline	MPU	18 months	\$1,650,000	\$1,500,000	\$150,000	Under Construction Raw water line to deliver a new source water to our South Water Treatment Plant.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
6.4.8	SWTP Electrical Generator Project (Planning and Design Phase Only)	MPU	6 months	\$250,000	\$100,000	\$150,000	A study will be conducted to evaluate options for increasing Generator Capacity at South Water Treatment Plant.
6.4.9	Geo-Water (Deep Well)-Feasibility Study	MPU	12 months	\$200,000	\$50,000	\$150,000	A study will be conducted to evaluate options and possibilities of geothermal power generation to serve WTP(s).
6.4.10	South Water Treatment Plant Expansion Filter/Clarifier	MPU	12 months	\$10,000,000	\$904,430	\$50,000	Increase Capacity at the South Water Treatment Plant and upgrade the SCADA system (Electronic Dashboard Monitoring System) for both water plants.

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 and work in McAllen. The creation of UTRGV, its Medical School, Texas A&M branch campus, and the expansion of South Texas College all serve to expand opportunity and have had a noticeable impact on area incomes. Strong growth of the local medical industry has worked with educators to expand new, well paying medical careers in the area. Together with affordable transportation, these will have a pronounced impact on workforce preparedness and will continue to increase average household incomes in the City.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
Strategy 7.1: Expand educational opportunity in the Region.							
7.1.1	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. An example of this is STC providing training programs in Automotive, Robotics, and Electronics to supply skilled workforce to manufacturing industry.
7.1.2	Transit Department	Metro	Ongoing	Program	Program	Program	Continue to provide affordable, reliable, environmentally friendly transportation options in order to ensure students are able to arrive on various campuses.
7.1.3	Assist in funding UTRGV Medical School-McAllen assets	Commission	Ongoing	Conditional Commitment	\$1,000,000	\$1,000,000	Development of UT Health RGV Cancer and Surgery Center at Pecan between Jackson & McColl Roads. This will be a world class center aimed at providing comprehensive cancer and surgical services that will train physicians and research scientists.
7.1.4	Technology Park	City Commission, City Manager	Multi-year	\$550,000	\$0	\$550,000	Technology Park- This will involve Texas A&M Higher Education, UTRGV, and STC as a technology park for Industry and Higher Education to conduct Research & Development (R&D).
7.1.5	South Texas College- Supplement Training in Region	City Commission	Ongoing	Program	\$260,000	\$330,000	Help increase the number of highly trained workers and offer credentials in STEM, advanced robotics, automation technology and other advanced manufacturing fields while offering the latest advancements in training automation.
Strategy 7.2: Improve community development in order to reduce barriers to citizen success.							
7.2.1	VIDA funded to assist in workforce development	Dev. Corp.	Ongoing	Program	\$440,000	\$500,000	Motivated low-income and low-skilled adults receive comprehensive services: career counseling, intensive case management, tuition, books, and emergency assistance to ensure high College graduation rates and to successfully join skilled workforce.

Strategic Business Plan

Goal 7: Improve Workforce Preparedness (Continued)							
No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 21-22	Budget FY 22-23	Status - Rationale
7.2.2	Project Imagine Tomorrow	Environmental Health & Code Enforcement	Recurring	Program	\$300,000	\$400,000	Various throughout City. - Home Repair Economic Incentives include: 1.) Incentives for New Construction on Single Family and Duplex-Fourplex Empty Lots 2.) Incentives for Demolition/Rehabilitation/ Upgrade Cost of Substandard, Vacant Homes 3.) Incentives for Renovation of and Homes built 50 + years ago.
7.2.3	Health Clinic Facility- El Milagro	Dev. Corp.	Ongoing	Program	\$250,000	\$280,000	El Milagro Clinic provides access to affordable primary, disease prevention and behavioral health services to the low-income population of the RGV. Programs funded by Development Corporation as part of the original mission (per ballot 1997).
7.2.4	Affordable Homes of South Texas	Dev. Corp.	Ongoing	Program	\$236,500	\$244,000	Agency provides Home Repair, Renewal, and New Home Construction services to first time home owners, elderly, and low to moderate income residents of McAllen.
7.2.5	LIFT: Funding for Small Business & Startups	Dev. Corp.	Ongoing	Program	\$200,000	\$200,000	Non-profit is lending for small business and start-ups which do not have access to traditional financing. Grants available for 0% interest loans and consultations to small business owners and entrepreneurs in McAllen.
7.2.6	Comfort House	City Commission	Ongoing	Program	\$115,000	\$115,000	Funding is for palliative hospice center in the city.
7.2.7	Women Together-Mujeres Unidas	City Commission	Annual	Varies	\$15,000	\$15,000	Non-profit agency provides emergency shelter, transitional housing, and supportive services programs for victims of domestic violence and sexual assault.
7.2.8	Rio Grande Literacy Center	City Commission	Annual	Varies	\$8,500	\$15,000	Non-profit focuses on providing adult literacy classes. Addressing low literacy will open pathways for participants to attain higher education and provide a better economic future for their families.