

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 22-23	Budget FY 23-24	Status - Rationale
Strategy 1.1: Expand venues for family gathering & recreation.							
1.1.01	Continual general Park upgrades & replacements	Parks & Recreation	Ongoing	Ongoing	Program	Program	Replacement of equipment and materials due to use, wear, and age.
1.1.02	Continually Improve Convention Center	Convention Center	Ongoing	Ongoing	Program	Program	Maintain building so that it continues to be a state of the art facility. Improvements will help Convention Center goals of serving as the region’s premier place to gather and host events, attracting new customers and developing ancillary revenues, and will enrich lives of clients and community by creating extraordinary events and experiences.
1.1.03	Convention Center continues to enhance selection of Destination Events	Convention Center	Ongoing	Ongoing	Program	Program	Convention Center Destination Events: Continue to enhance and improve Fiesta de Palmas, MXLAN, Car Fest, 40 Days of Christmas, Broadway Shows, Hunters Expo, Comic-Con, McAllen Marathon, Home Show, and Anime Fiesta.
1.1.04	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”.
1.1.05	McAllen Public Library-Monument Signs “Dewey Decimal” Trail	McAllen Public Library	Ongoing	Ongoing	Program	Program	4001 N. 23rd Street-The Dewey Trail signage located at McAllen Public Library (MPL) has been updated to include new content, tips for staying fit on the trail, and introducing the new MPL mascot, Marty the Library Cat. Marty will guide children and their families through the Dewey Decimal System on the trail in fun, interactive activities.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.1.06	Tennis Center	Parks & Recreation	October 2023-September 2024	\$2,340,000	\$0	\$2,340,000	Development of a Tennis Center with 16 courts and lighting. Development of Aquatic/Tennis Center to include dog run, splash pad, multipurpose field, tennis and pickleball courts, walking trail, RR, and Musco Lighting.
1.1.07	Morris Hike and Bike	Engineering	October 2021-September 2024	\$2,087,386	\$228,720	\$1,856,936	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.
1.1.08	Morris Park: Phase 2/3	Parks & Recreation	May 2020-September 2024	\$1,871,479	\$87,456	\$1,776,479	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.
1.1.09	Irrigation District ROW-Trails	Parks & Recreation	October 2023-September 2024	\$1,800,000	\$0	\$1,800,000	Various Irrigation Canals and Drainage Ditches-Develop new mini trails around irrigation district right of ways. Proposed Bentsen Hike and Bike Trail expansion-3 mile to McAllen Nature Center.
1.1.10	New Parks & Recreation Areas South of Expressway	Parks & Recreation	October 2023-September 2024	\$1,722,886	\$0	\$872,886	Development of a park on the 4 acre RDF located on El Rancho East of McColl. Amenities proposed include benches, trail, volleyball court, playground, exercise pad, and a parking lot.
1.1.11	Campground Project-Kappler	Parks & Recreation	October 2023-September 2024	\$1,608,833	\$380,000	\$1,220,000	8701 N. 23rd St-Develop Kappler Property into a campground. Establish trails, fishing docks, archery alleys, birding blinds, campsites, and picnic shelters.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.1.12	Assorted Parks Amenities	Parks & Recreation	October 2022-September 2024	\$765,000	\$200,000	\$200,000	All Parks-Annual park amenities are replaced due to deterioration. Completed 18 projects this FY22-23 including seating structure with shades at Municipal Softball Complex.
1.1.13	Splash Grounds at City Parks	Parks & Recreation	September 2022-January 2024	\$570,000	\$225,000	\$345,000	Curtis Park 301 East Hackberry Avenue and McAllen Youth Baseball Complex 8201 North 29th Street-Improve two existing parks with a splash pad amenity. Improve Curtis Park with a 30'x 20' splash pad. McAllen Youth Baseball Complex splash ground installation Completed 08/18/2023.
1.1.14	Stadium Parking	Engineering	October 2021-September 2024	\$502,506	\$93,260	\$190,000	West side stadium parking lot off of La Vista Avenue-Repave the West Stadium Parking at McHi for Christmas Parade.
1.1.15	Westside Park Improvements	Parks & Recreation	April 2022-January 2024	\$519,000	\$12,513	\$130,979	1000 South Ware Road-This involves the following: Upgrade paving and asphalt, remodel of Ramiro Guerra Kitchenette and gazebo, replace three toddler playgrounds, upgrade lighting and painting on four rental pavilions, trail repairs, and sidewalk addition.
1.1.16	Los Encinos Turf Field	Parks & Recreation	October 2023-September 2024	\$395,000	\$0	\$395,000	Los Encinos Park 3300 Sarah Ave- Installation of 200' x 120' synthetic turf soccer field for public and rental use.
1.1.17	Bill Schupp Park	Parks & Recreation	June 2021-December 2023	\$325,700	\$14,215	\$162,951	1300 Zinnia Avenue-Removal and installation of new playground system at Bill Schupp Park. Replacement of picnic tables and shade structures.
1.1.18	Golf Course-Expansion of Champion Lakes Parking Lot	Champion Lakes Golf Course	August 2022-September 2024	\$225,000	\$100,000	\$125,000	Expansion of parking lot and incidental construction.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.1.19	Hike & Bike Trail Amenities	Parks & Recreation	October 2022-September 2024	\$150,000	\$100,000	\$50,000	2nd Street Hike and Bike Trail-Add amenities to south 2nd street trail. Addition of benches, water fountains, shade structures, and an art wall at 2nd and Business seating node.
1.1.20	Los Encinos Pool Heater Installation	Parks & Recreation	October 2023-September 2024	\$60,000	\$0	\$60,000	The addition of a heated pool option in South McAllen would create the opportunity for year round swim opportunities for residents in the vicinity. Programs would include learn to swim, public swim, water aerobics, and lap swim. Pool was built in 1998 and currently does not have a heater.
1.1.21	Connectivity Trail/ Precinct 2 Project	City Commission	October 2022-September 2023	\$3,120,000	\$3,120,000	\$0	Contribution to Hidalgo County Trails & additional \$580,000 from CDBG. Total contribution \$3,120,000.
1.1.22	Land Acquisition on Ware Road	Parks & Recreation	October 2022-September 2023	\$1,165,000	\$1,165,000	\$0	Parks & Recreation-Land acquisition on Ware Road.
1.1.23	Press Box	City Commission, McAllen ISD	October 2022-September 2023	\$1,000,000	\$201,199	\$0	McAllen Veteran's Memorial Stadium-City of McAllen joint effort with McAllen I.S.D. for press box renovations.
1.1.24	Las Palmas Community Center-Park Soccer Fields & Artificial Turf	Parks & Recreation	January 2022-December 2022	\$800,000	\$120,902	\$0	1921 North 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.
1.1.25	Springfest Park	Parks & Recreation	July 2021-September 2023	\$744,000	\$235,523	\$0	Springfest Park-3501 South 23rd Street-Complete improvements of a restroom, with a family room, sidewalk access, field lighting, and perimeter fencing.

Strategic Business Plan

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.1.26	Youth Baseball Complex Additional Parking	Parks & Recreation	October 2021- June 2023	\$529,227	\$35,729	\$0	3201 North 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.
1.1.27	Adaptive Playground - Los Encinos	Parks & Recreation	October 2021-August 2023	\$508,000	\$221,356	\$0	2900 Sarah Avenue-Installation of inclusive play structure at Los Encinos Park. In partnership with Hidalgo County Precinct 2.
1.1.28	Crockett Elementary	Parks & Recreation	February 2021-September 2023	\$500,000	\$189,579	\$0	2112 North 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.
1.1.29	Golf Course-Erosion Control Wall	Champion Lakes Golf Course	August 2022-October 2023	\$404,670	\$303,667	\$0	This project calls for the installation of an Erosion Control Wall on the lake between the 3rd and the 4th holes at Champion Lakes Golf Course. Plans are to complete the remaining sections of the lake.
1.1.30	Golf Course-Upgrades to West Side Golf Cart Bridge	Champion Lakes Golf Course	August 2022-August 2023	\$167,280	\$167,280	\$0	Structural repair of existing pre-fabricated steel golf cart bridge.
1.1.31	Cascade Park	Parks & Recreation	February 2018-September 2023	\$333,910	\$213,957	\$0	Cascade Park-1000 South Bales-Improve Cascade Park with parking lot sealcoat, pavilion painting, LED lighting, baseball field repairs, and playground repairs.

Strategic Business Plan

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.1.32	Beautification of Bicentennial	Parks & Recreation	October 2021-September 2023	\$170,860	\$83,774	\$0	Beautify trail with fencing and landscape. South from Harvey to Wichita on Bicentennial Boulevard.
1.1.33	Morris Park Improvement-Phase II	Parks & Recreation	May 2020-December 2023	\$160,810	\$101,666	\$0	Improve landscape with urban forest, trees, observation deck, irrigation. 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.
1.1.34	La Floresta Park	Parks & Recreation	August 2021-November 2022	\$86,499	\$63,888	\$0	La Floresta Park 1800 Stanford Avenue-Development of new park area on 6.5 acres. Includes trail, benches, picnic shelters, fencing, playground, and right of way sidewalk. Pending Irrigation FY23-24.
1.1.35	Municipal Pool-Filter & Pump Replacement	Parks & Recreation	April 2022-November 2022	\$81,963	\$32,030	\$0	Replacement of filters and pump for Municipal Pool.
1.1.36	Golf Course-Installation of LED Lights at CLGC Driving Range	Champion Lakes Golf Course	August 2022-March 2023	\$35,000	\$35,000	\$0	This project will remove the current lighting system at the Champion Lakes Golf Course Driving Range and upgrade it to LED lighting. This project is scheduled to be finished in May 2023.
1.1.37	Bethel Gardens	Parks & Recreation	October 2021-September 2023	\$17,688	\$14,000	\$0	Improve Bethel Gardens with lighting, raised garden beds with irrigation, electrical box, flag poles, and new signage.

Strategy 1.2: Promote a strong arts and cultural community.

1.2.01	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. McAllen has been designated as the South Pole of Texas.
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Strategic Business Plan

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.2.02	Continue City-funded public events: 4th of July celebration, Fiesta de Palmas, South Pole Illuminated Festival, MXLAN - 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.
1.2.03	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.
1.2.04	Continue Outdoor Concerts at Convention Center	Convention Center	Ongoing	Ongoing	Program	Program	Continue creating popular outdoor music events.
1.2.05	Target regional Winter Texans and Mexican tourists by hosting major recreational events	Parks & Recreation	Ongoing	Ongoing	Program	Program	Parks and Recreation host the annual Golden Age Olympics drawing Winter Texans.
1.2.06	McAllen Public Library- Annual Events & Programs	McAllen Public Library	Annual	Recurring	Program	Program	McAllen Public Library hosts various cultural, educational, and community programs such as: Winter Reading Program, AARP TAX-Aide(Free Tax Service), World Languages Festival, Dia de Los Niños, Community Health Fair (Telehealth), Job Fair, Summer Reading Program, Casino Night Fundraiser, South Texas Book Festival, Local Author Showcase, 3D printing services, and Holly Jolly Holiday Party.
1.2.07	Continue to support Public Art through Keep McAllen Beautiful	Keep McAllen Beautiful	Ongoing	Ongoing	Program	Program	Keep McAllen Beautiful has embarked on a program to give public art a stronger presence in the city and to give experienced artists a chance to get exposure on their work.
1.2.08	McAllen Performing & Cultural Arts Foundation	Convention Center	New Program	New Program	New Program	New Program	The McAllen Performing & Cultural Arts Foundation was created to help the next generation of emerging artists to be able to elevate the quality of arts that happens in the Rio Grande Valley.
1.2.09	Children's Museum at IMAS	City Commission	Ongoing	Program	\$0	\$1,000,000	Children's Museum at IMAS

Strategic Business Plan

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.2.10	International Museum of Art & Science (IMAS)	City Commission	Ongoing	Program	\$700,000	\$798,000	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.
1.2.11	Valley Symphony Orchestra	City Commission	Annual	Varies	\$84,000	\$114,824	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.
1.2.12	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 both online and on-site for local families, schools, and visitors.
1.2.13	McAllen Town Band Association	City Commission	Annual	Varies	\$15,000	\$19,000	Organization of Community Musicians that perform at McAllen Performing Arts Center (MPAC) are a regular presence at annual public events, serving as the unofficial band for our community's most cherished traditions.
1.2.14	War Memorial	City Commission	October 2022-September 2023	\$215,845	\$168,000	\$0	Convention Center Outparcel-Project to consist of sidewalk, Upgrade of all 75 existing steel flagpoles with aluminum flagpoles and new flag assemblies, and completion of granite and engraving.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
Strategy 1.3: Maintain visual attractiveness of key corridors and venues.							
1.3.01	Horticulture Improvements	Parks & Recreation	October 2021-September 2024	\$303,161	\$110,000	\$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 and seeding of natural ballfields.
1.3.02	City Hall Front Canopy Upgrades	Engineering	October 2022-October 2023	\$236,000	\$178,000	\$58,000	City Hall Building-1300 West Houston Avenue- Provide facelift to front canopy and walkway lighting at City Hall.
1.3.03	Street Lights Upgrade	Engineering	October 2022-September 2024	\$175,000	\$10,000	\$165,000	Upgrading street lights around City of McAllen.
1.3.04	Development Center Monument Sign	Engineering	October 2022-September 2023	\$48,000	\$48,000	\$0	Development Center located at 311 North 15 Street-To construct one main sign and sub-sign at Development Center.
Strategy 1.4: Regional Leader in Sustainability							
1.4.01	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.
1.4.02	McAllen Shines Campaign	Public Works & City Departments	Ongoing	Ongoing	Program	Program	McAllen Shines Campaign- Omnichannel campaign targeting culture shift in environmental sustainability by educating youth, businesses, and community on the importance of recycling, litter abatement, and providing for enforcement consequences.
1.4.03	Increase commercial recycling	Public Works	Ongoing	Ongoing	Program	Program	Add multiple commercial routes by adding 30 new Accounts to recycling to increase commercial recycling.
1.4.04	Continue "Recycle Right" initiatives 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%.

Strategic Business Plan

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.4.05	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. This also includes planning for multifamily collection during the development process.
1.4.06	Enhance compost marketing	Public Works	Ongoing	Ongoing	Program	Program	Continual efforts to increase sales of composting and promote composting/ recycling at City Events.
1.4.07	Keep McAllen Beautiful Programs	Keep McAllen Beautiful	Ongoing	Ongoing	Program	Program	Keep McAllen Beautiful sustainability programs include Project Clean Neighborhoods, City Led Clean-up Projects, Adopt-A-Park program, and Paint McAllen Beautiful. Program fundraising through the Annual Arbor Day Celebration-Walk, Run, and Ride Event. Annual Events include Great American Cleanup & Don't Mess with Texas Trash-Off.
1.4.08	McAllen Nature Center-Native Habitat	Parks & Recreation	Ongoing	Ongoing	Program	Program	McAllen Nature Center-4101 W Business 83- boasts over 200 species of birds, 80 species of butterflies, and 20 species of reptiles and amphibians. The site features two miles of trails, traversing 33 acres of native Tamaulipan Thornscrub habitat. The public is encouraged to walk, run, watch and photograph wildlife, and picnic at this city-operated nature preserve.

Strategic Business Plan

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
1.4.09	Energy Efficiency Program-ARPA	Engineering	February 2022-October 2024	\$3,664,053	\$2,500,000	\$558,271	Various City of McAllen Facilities (Convention Center, Police, and Bus Terminal)-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.
Strategy 1.5: Promote improved health of McAllen citizens.							
1.5.01	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. The Parks and Recreation Department hosts the annual McAllen Marathon Scott Crane Memorial Run along with 5 additional 2K/5K/10K races throughout the year, as well as assists private, non-profit groups, and City Departments with benefit runs.
1.5.02	Boys & Girls Club of McAllen, Inc.	City Commission	Ongoing	Program	\$740,000	\$740,000	Boys & Girls Club-Support of Summer programs and learning centers focused on youth development.
1.5.03	Boys & Girls Club of McAllen, Inc. -After-School Learning Centers	City Commission	Ongoing	Program	\$330,000	\$389,639	Boys & Girls Club-Support of after school programs and learning centers focused on youth development.
1.5.04	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 elderly population to maintain active, healthy and independent lives. Amigos provides hot meals, safety checks, and companionship to seniors.
1.5.05	Children's Bereavement Center	City Commission	One-Time	\$44,000	\$44,000	\$0	Children's Bereavement Center

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 22-23	Budget FY 23-24	Status - Rationale
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Strategy 2.1: Enhance McAllen’s bond with shoppers from south Texas, northern Mexico, and beyond.

2.1.01	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.
2.1.02	City of McAllen Marketing Cooperative	City Manager, Chamber, & City Departments	Ongoing	Program	Each event varies with the goal of self-funded events.	Each event varies with the goal of self-funded events.	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. Events already include Fiesta de las Palmas, MXLAN, Holiday Parade, Christmas display, Posada and more. In addition, the “I Know a Place” campaign seeks to highlight McAllen as a “destination” for Events and out of market visitors.
2.1.03	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, Investors, and Entrepreneurs.
2.1.04	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 local Consumers.

Strategic Business Plan

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
Strategy 2.2: Bring key “destination” retail to the city.							
2.2.01	Business Development & Retail Recruitment	City Manager, Retail	Ongoing	Program	\$251,000	\$251,000	Business Development, retail recruitment, promotion, and public relations. The goal of the Office of Retail and Business development is to drive consumer traffic to McAllen, facilitate retail growth, and position McAllen as the top destination in South Texas for retail, hospitality, entertainment, consumer traffic and commercial development. Includes networking and participation at major retail and economic development sector events such as International Council of Shopping Centers and Texas Economic Development Council.
2.2.02	Retail-Buxton	City Manager, Retail	Ongoing	Program	\$60,000	\$60,000	Retail Consumer Intelligence firm to compliment McAllen shopping, dining, and entertainment as the “investment of choice.”
2.2.03	Christmas in the Park-Entertainment & Logistics	Parks & Recreation	Recurring	Annual	\$56,021	\$40,000	Municipal Park-Recurring City event that provides an area for Holiday Parade attendees to enjoy food, activities, and entertainment.
2.2.04	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.
Strategy 2.3: Promote tourism to the area such as ecotourism, medical, recreational, and sports.							
2.3.01	City of McAllen Marketing Cooperative	City Manager, Chamber, & City Departments	Ongoing	Program	Each event varies with the goal of self-funded events.	Each event varies with the goal of self-funded events.	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.
2.3.02	Increase Winter Texan & Retiree loyalty to McAllen	City Manager	Ongoing	Ongoing	Program	Program	Focused Winter Texans and Retirees attraction and retention campaign positioning McAllen as a top destination for retirees.

Strategic Business Plan

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 22-23	Budget FY 23-24	Status - Rationale
2.3.03	Expand Medical Tourism	City Manager	Ongoing	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 University Centers.
2.3.04	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.
2.3.05	Champion Lakes Golf Course-Premier facilities	Champion Lakes Golf Course	Ongoing	Program	Program	Program	The Champion Lakes Golf Course will continue to improve the premier golf course of South Texas. This includes a new partnership with UTRGV for building of a new UTRGV Golf Practice Facility located next to the driving range that will include locker rooms, coaches’ offices and hitting bays.
2.3.06	Center for Urban Ecology (CUE)-Quinta Mazatlán	City Commission	October 2021-September 2024	\$54,965,683	\$0	\$54,887,589	600 Sunset Drive-Improvements include a State Grant for a Center for Urban Ecology (CUE) 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.
2.3.07	Air Service Incentives	Department of Aviation	Ongoing	Program	\$504,713	\$3,500,000	Airport Airline Incentives-This will support new air service routes that will enhance connectivity and link McAllen for business and tourism.
2.3.08	McAllen Chamber of Commerce- Convention and Visitors Bureau (CVB)	City Commission	Ongoing	Program	\$1,263,080	\$1,289,998	The Convention and Visitors Bureau (CVB), a division of the McAllen Chamber, will continue to actively recruit Conventions and conduct “Destination Marketing” to increase Hotel Occupancy.
2.3.09	MXLAN Event	City Event & Chamber	Ongoing	Varies	\$150,000	\$600,000	This is a City-led event, with key support from McAllen Chamber, drawing tourism and featuring artists/ culture/musicians from Mexico.
2.3.10	Quinta Mazatlán-Repairs	Convention Center	October 2023-September 2024	\$228,800	\$0	\$228,800	Quinta Mazatlán-Adobe repair-Stucco block wall on backside of property. This includes repairing sewer lines and roof repair.

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.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
Strategy 3.1: Strategically bring new industry to the region.							
3.1.01	Increase efforts to recruit and retain the business sector	City Manager, Retail	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements, and various omni channel campaigns.
3.1.02	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. For Anzalduas International Bridge, this includes extended hours from 6 a.m. to 10 p.m., seven days a week.
3.1.03	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.
3.1.04	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.
3.1.05	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.
3.1.06	Work with UTRGV to attract medical manufacturing opportunities to McAllen. Plan to work with drug companies to conduct clinical trials here.	MEDC	Ongoing	Ongoing	Program	Program	Provides opportunity to encourage pharmaceutical research and ready to market manufacturing. This is ongoing project with UTRGV and also involves Medical institutions from Mexico.
3.1.07	Increase 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 Industrial demands for available space.

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 22-23	Budget FY 23-24	Status - Rationale
3.1.08	Establish Technology & Medical District Overlays for Industry Clustering	MEDC	Multi-year	Program	Program	Program	Creation of a respective Technology District Overlay and Health District Overlay in the City will attract both technology and medical sectors. Note: These two sectors have been shown to drive jobs and population growth.
3.1.09	380 Agreements for Business and Industrial Incentives	City Manager, MEDC	Ongoing	Varies	\$7,644,852	\$8,448,622	380 Economic Incentive Agreements for Business and Industrial Incentives- Vary depending upon prospect’s impact on the community such as new jobs, new added property value, etc.
3.1.10	McAllen Economic Development Corporation (MEDC)	City Commission	Ongoing	Program	\$1,010,000	\$1,100,000	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.

3.2.01	Downtown Refresh & Priority Corridor Revitalization	Retail & Business Development	Ongoing	Program	\$450,000	\$450,000	Refresh 50/50-Revitalization Project -Matches funds for commercial properties that upgrade their exterior appearance up to \$15,000. Matching revitalization grant intended to improve exterior appearance of commercial establishment and drive consumer traffic into participating grant establishment.
3.2.02	Project Imagine Tomorrow	Environmental Health & Code Enforcement	Recurring	Program	\$400,000	\$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.

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 22-23	Budget FY 23-24	Status - Rationale
3.2.03	McAllen Heritage Center	City Commission	Ongoing	Annual	\$115,000	\$125,000	Downtown-Historic Main Street building provides a place to exhibit and assist in the preservation of historical and cultural artifacts, the customs of the people, traditions, folklore, and community life of historic McAllen, Texas.
3.2.04	McAllen Heritage Center-Expansion Design	City Commission	October 2022-September 2024	\$100,000	\$25,000	\$75,000	Professional architectural & engineering services for annex expansion.
3.2.05	McAllen Heritage Center	City Commission	October 2021-September 2024	\$101,842	\$7,300	\$41,700	Various improvements at Heritage Center
3.2.06	Matching Commercial Grant program	Planning	Ongoing	Program	\$5,000	\$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.
3.2.07	Matching Grant Program-Neighborhood	Planning	Ongoing	Program	\$7,500	\$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.

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

3.3.01	Ordinance Review Committee identifying Code/Ordinance items which can be improved for ease of compliance	City Manager/ City Commission	Ongoing	Program	Program	Program	Ordinance changes to improve processes and reduce impediments to new business and development.
3.3.02	Reservoir Development-Phase 0 & 1	Engineering	October 2023-September 2024	\$21,175,377	\$0	\$21,175,377	Boeye Reservoir Between 23rd Street and Bicentennial Blvd. along U.S. 83 (I-2) - Development. Phase 0-\$14.3M for grading and Phase 1-\$7M for platting and infrastructure.
3.3.03	Potential Investments	City Manager	Ongoing	Program	\$300,000	\$750,000	Potential Investments
3.3.04	McAllen Chamber of Commerce	City Commission	Ongoing	Program	\$789,000	\$702,000	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 22-23	Budget FY 23-24	Status - Rationale
3.3.05	Planning-“Envision 2040” Comprehensive Plan	Planning	October 2022-September 2024	\$572,045	\$517,000	\$0	Adopted in May 2023, the Comprehensive Plan will address how land use and development is handled within the City setting up an overall vision and six guiding principles: Connected Regionally and Beyond, Regional & State Leader & Partner, Welcoming, Safe and Equitable, Community Quality of Life, Resilient and Innovative Economy, and Dynamic Built Environment.

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 22-23	Budget FY 23-24	Status - Rationale
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Strategy 4.1: Strengthen and enforce laws and policies which protect and promote business and resident investment.

4.1.01	Use 311 App & McAllen 311 Center to encourage code compliance	311 Center	Ongoing	Program	Program	Program	This Customer Relationship Management(CRM) program makes it easier for citizens to contact/understand code compliance efforts/process through technology and customer service.
4.1.02	Enforcement of McAllen Property Maintenance Code	Building Inspections & Code Enforcement	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.
4.1.03	Continually update International Building Codes	Building Inspections	Ongoing	Program	Program	Program	Many of the regulations enforced are mandated by Federal or State laws. These are enforced locally and lead to improved safety based upon national experience.
4.1.04	Adoption of Unified Development Code (UDC)	Planning	Proposed Vote: 2nd Quarter FY(2023-2024)	Code of Ordinances	Code of Ordinances	Code of Ordinances	Proposed Vote 2nd Quarter Fiscal Year 2023-2024, the Unified Development Code overhauls the development process by replacing previous subdivision, zoning, landscaping, and sign ordinances and consolidating all development ordinances into one new code.
4.1.05	Citywide Rezoning	Planning	Proposed Implementation: 3rd Quarter FY(2023-2024)	Code of Ordinances	Code of Ordinances	Code of Ordinances	Implementation of Citywide Rezoning in effort to align with new comprehensive vision for City's Development.

Strategy 4.2: Promote and enhance safety in the community.

4.2.01	Continue efforts to keep McAllen a "Safe City"	Police	Ongoing	Program	Program	Program	In 2023, McAllen ranked #3 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, property crime, vehicular mortality rate, drug poisoning mortality rate, and the percentage of population engaging in excessive drinking.
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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 22-23	Budget FY 23-24	Status - Rationale
4.2.02	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 2022, McAllen recorded its lowest crime in thirty-eight (38) years.
4.2.03	Animal Care Services	Environmental Health & Code Enforcement	Ongoing	New Program	New Program	New Program	Animal Care Services has changed its approach by only intervening in the following scenarios: animal in danger; animal attack or potential for attack against a person; wildlife that is sick, injured; unsanitary conditions; failure to restrain or follow McAllen's leash law; barking dog nuisance; dead animal pick-up on public right of way or roads; and illegal animal sales. Otherwise if the animal is simply loose, then the animal services officers will attempt to find animal's home through outreach.
4.2.04	Airport-Airport Security Systems Replacement	Department of Aviation	October 2023-September 2024	\$900,000	\$0	\$900,000	Airport-Replacement of the existing security systems in place at the airport for conformance to the Airport Security Plan.
4.2.05	Street Lights	Engineering	Program	Recurring	\$66,132	\$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.
4.2.06	Vision Zero-Traffic/ Transportation Safety	Engineering	October 2022-September 2024	\$178,299	\$106,980	\$71,319	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.
4.2.07	Involuntary Demolitions	Environmental Health & Code Enforcement	Ongoing	Program	\$150,000	\$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.
4.2.08	Env. Health - Aerial Bucket Trucks	Environmental Health & Code Enforcement	October 2022-September 2023	\$324,908	\$324,908	\$0	Bucket Trucks to help install fleet of 30 cameras at sites throughout city in order to curb illegal dumping.

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 22-23	Budget FY 23-24	Status - Rationale
4.2.09	Animal Intake Facility Study	Engineering	October 2021-September 2023	\$55,050	\$45,000	\$0	Comprehensive Animal Shelter/Adoption Services Study taking into account local and regional needs and capabilities. The study must include a narrative review/ summary in sufficient detail, advice, other considerations, and recommended options for consideration to facilitate the City's effort to determine need and assess feasibility.
4.2.10	Env. Health - Tractor Mowing	Environmental Health & Code Enforcement	October 2022-September 2023	\$45,375	\$45,375	\$0	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.
4.2.11	Dynamic Message Board with Trailer Hitch	Environmental Health & Code Enforcement	October 2022-September 2023	\$20,445	\$20,445	\$0	Purchase Dynamic Message Board with Trailer Hitch
4.2.12	Emergency Call Boxes	Parks & Recreation	September 2022-February 2023	\$17,460	\$17,460	\$0	Bentsen Trail-Installation of 2 Emergency Call Boxes on Bentsen Trail for safety. Continue to monitor call boxes and services. Call boxes added on a as-needed basis. Total of 24 call boxes now within City limits.

Strategy 4.3: Develop initiatives which prevent fire incidents in the city; deliver excellent fire service.

4.3.01	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.
4.3.02	Maintain McAllen's high ISO Rating	Fire Department	Ongoing	Program	Program	Program	The rating is "2" for Insurance Service Office rate, which is the highest rating in the Valley.
4.3.03	Fire Department-Health & Wellness Program	Fire Department	Ongoing	Program	Program	Program	Fire Department-Health & Wellness physical fitness program to maintain and continually Improve the overall Health and Fitness of the McAllen Fire Department.
4.3.04	Firefighter Training Facility Center	Fire Department	October 2022-September 2024	\$5,529,460	\$1,400,000	\$4,129,460	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.

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 22-23	Budget FY 23-24	Status - Rationale
4.3.05	Fire Station #8	Fire Department	February 2022-January 2025	\$5,790,269	\$5,532,258	\$252,752	Tres Lagos-Fire Station #8 -New construction of 10,391 sq.ft., one story structure with living quarters, drive-through apparatus bay, porch area, parking spaces, and green area.
4.3.06	Fire-Pumper Fire Truck Engine -Shortage	Fire Department	October 2023-September 2024	\$950,000	\$0	\$255,000	Pumper Fire Truck Engine 7
4.3.07	Airport-ARFF Unit	Department of Aviation	October 2022-March 2023	\$906,934	\$50,000	\$0	Airport- ARFF Unit -Replace Fire Engine dedicated for Airport.
4.3.08	Fire Truck Engine #8	Fire Department	October 2022-December 2023	\$779,802	\$779,802	\$0	Fire Truck- Engine #8 for Station#8.
4.3.09	Fire-Fire Records Management Software	Fire Department	October 2021-September 2023	\$350,000	\$206,100	\$0	McAllen Fire Department-For Emergency Operations Center implement Fire Records Management Software.
4.3.10	Fire Station #2 & #3 Building Improvement	Fire Department	October 2021-December 2022	\$90,280	\$39,570	\$0	Fire Stations #2 & #3-HVAC upgrades.

Strategy 4.4: Enhance preparedness and civic communication to proactively control effects of emergencies.

4.4.01	Emergency Management	Emergency Management	Program	Program	Program	Program	Enhance communications with McAllen residents & visitors to better prepare for all emergency hazards.
4.4.02	Work with County to adopt McAllen's Storm Water Management in other cities	Public Works; Engineering; Hidalgo County	Ongoing	Program	Program	Program	Goal is to reduce countywide flooding. Hidalgo County widening ditches in City of McAllen.
4.4.03	IT - Equipment at Emergency Operations Center	Information Technology	October 2021-September 2023	\$542,215	\$184,758	\$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.

4.5.01	Emergency Management-Website & Outreach	Emergency Management	Program	Program	Program	Program	Emergency Management-Update website to contain FEMA tools and other disaster recovery information to public. Emergency Management will also increase outreach and encourage enrollment in City's emergency notification system.
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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 22-23	Budget FY 23-24	Status - Rationale
4.5.02	Fire-Community Risk Reduction (CRR) Program	Fire Department	New Program	New Program	New Program	New Program	Fire Department-Community Risk Reduction (CRR) program on reduction of any risk hazards in the community, examples of these include: wildfires, senior fall prevention, bee attacks, natural disasters, and any and all hazards. CRR is a process to help communities find out what their risks are and develop a plan to reduce the risks viewed as high priority. The steps involved in the CRR are conducting a Community Risk Assessment (CRA), developing a CRR plan, implementing the plan, and evaluating the plan.
4.5.03	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.
4.5.04	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. Education Program also includes Public Service Announcements and other educational outreach targeting youth and young adults aimed at promoting Environmental Health, Code Compliance, and Animal Care.
4.5.05	Safety Initiatives Campaign "Safety Heroes"	Risk	Ongoing	Program	Program	Program	Continue promoting a positive safety culture among the organization that remains focused on employee safety, hazard identification and mitigation. Annually the Risk Department hosts National Safety Month and an Employee Safety Expo. On alternate years department also hosts an Industry Safety Awareness Expo bringing local training opportunities to internal employees as well as practitioners from throughout the Rio Grande Valley.
4.5.06	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 22-23	Budget FY 23-24	Status - Rationale
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Strategy 5.1: Limit growth in expenditures, improve efficiency, and scale for excellence.

5.1.01	Facilitate more ONLINE transactions: (Permits, Subdivisions, Garage Sales, etc.)	Development Group, I.T.	Ongoing	Program	Program	Program	Reduce the need for customers to come in and also decrease the need for face-to-face customer service to improve customer service.
5.1.02	Audit Office-Annual Audit Plan & Review Programs	Audit Office	Ongoing	Continuous Service	Continuous Service	Continuous Service	Audit Office will continue to prepare and submit risk-based Annual Audit Plan, provide independent audit and review programs, and promote an honest environment and a fraud-free organization that deters waste and abuse of City resources.
5.1.03	Cost & Value Effective Purchasing Program	Purchasing	Ongoing	Program	Program	Program	Through collaborative efforts with City Departments the goal of program is to provide training for internal efficiency, vendor performance analysis, and also to achieve price discovery by focusing on best cost and value for the City.
5.1.04	Improve health plan membership to increase health screening and health awareness levels	Employee Benefits	Ongoing	Program	Program	Program	Employee Benefits Department will continue to reduce expenses in targeted areas by continuing growth in utilization of Direct Primary Care Services. This involves behavioral motivation of employees to change from Network to Direct Primary Care Services, thus eliminating additional expenses.
5.1.05	Workers' Compensation Program	Risk	Ongoing	Net Savings	Program	Program	Ensure cost containment within the workers compensation program by collaborating effectively with the TPA, medical providers, claims team and employees.

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 22-23	Budget FY 23-24	Status - Rationale
5.1.06	Grant Administration Program	Grant Administration	Ongoing	Program	Program	Program	Grant Administration program provides grant seeking, grant solicitation, and grant oversight. In addition, the program maintains oversight of outside agencies’ performance, expenditures, and grant compliance.
5.1.07	McAllen Public Library- "E-rate" Program with Federal Communications Commission	McAllen Public Library	Annual	Recurring	Program	Program	McAllen Public Library in effort to reduce infrastructure cost works with consulting team every year in order to participate in yearly "E-rate" program for replacement of technology infrastructure at significantly discounted rates provided by the Federal Communications Commission.
5.1.08	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.
5.1.09	Project SMART-ERP Replacement	Information Technology	(Implementation within 18 months to 2 & 1/2 Years)	\$16,900,000	\$1,600,000	\$5,100,000	Enterprise Resource Planning Software implementation. This is replacement Utility billing software, Financial software, Customer Relationship Management, Budget Software, and HR Software to control cost and improve efficiency.
5.1.10	City Hall Expansion-Design	Engineering	October 2022-September 2024	\$2,100,000	\$50,000	\$2,050,000	Design services for City Hall renovations and expansion-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.
5.1.11	Offsite Backup	Information Technology	Recurring	Program	\$20,000	\$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 22-23	Budget FY 23-24	Status - Rationale
5.1.12	Project SMART-Implementation Maintenance	Information Technology	Final Implementation FY23-24	Program	\$35,000	\$0	Implementation cost for Enterprise Resource Planning(ERP) software. ERP is replacement for Utility billing software, Financial software, and HR software to control cost and improve efficiency.

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

5.2.01	Plan for improvements based upon 2022-2023 external & internal service surveys.	City Manager	Ongoing	Program	Program	Program	Using a 3 year improvement cycle. New Community Survey cycle began in Summer 2023 via direct cell phone digital advertising campaign.
5.2.02	Launch of “Ask McAllen” Customer Query Technology	311 Center	Ongoing	Program	Program	Program	Starting Summer 2023 residents can now query city related questions via text messages or through the website chatbot. Through the artificial technology supported by Citibot, residents can also submit requests and messages to city staff.
5.2.03	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. Service tickets once closed by customer also provide a follow-up survey regarding service quality via text and email.
5.2.04	For building/structural periodic inspections, increase percentage completed within 12 hours	Building Inspections	Ongoing	Continuous Service	Continuous Service	Continuous Service	New ERP Software will facilitate periodic inspections such as framing, electrical, etc.
5.2.05	Continuous Legal Services	City Attorney’s Office	Ongoing	Continuous Service	Continuous Service	Continuous Service	City Attorney’s Office protects and promotes the City’s interest by providing quality legal services to the Commissioners, City Management, City Boards, and other City Departments in areas of opinions, litigation, contracts, code enforcement, legislation, real estate, financial, drafting legal documents, and municipal court prosecution.

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 22-23	Budget FY 23-24	Status - Rationale
5.2.06	City Secretary-Passport Facility Services	City Secretary	Ongoing	Program	Program	Program	221 South 15th Street-Downtown Parking Garage-Passport Facility Services provides processing of passports and educational outreach at various civic events throughout year.
5.2.07	City Secretary-Conduct Civic Elections and Referendums	City Secretary	Based on Election or Referendum Cycles	Continuous Service	Continuous Service	Continuous Service	As needed-City Secretary’s Office will conduct civic elections or referendums in service to public.
5.2.08	Human Resources Department Services	Human Resources	Ongoing	Program	Program	Program	The Human Resources Department creates an effective and efficient onboarding experience for new employees, provides training, mentoring and leadership opportunities for employees, and implements software that improves efficiency.
5.2.09	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.
5.2.10	Municipal Court-Community Outreach	Municipal Court	Ongoing	Program	Program	Program	Municipal Court will continue community outreach by visiting schools, creating Public Service Announcements, and instituting no refusal weekends for mandatory collection of blood samples after Driving While Intoxicated (DWI) cases.
5.2.11	Municipal Court-Relaunch Teen Court	Municipal Court	Launch November 2023-Ongoing	Program	Program	Program	Municipal Court will relaunch “Teen Court” program that teaches advocacy, community service, and the judicial process to teen jurors, teen defendants, and teen attorneys. Mock Trial program is administered with parental consent.

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 22-23	Budget FY 23-24	Status - Rationale
5.2.12	Office of Communication-Communication Services	Office of Communication	Ongoing	Continuous Service	Continuous Service	Continuous Service	Office of Communications will continue creating Press Releases, Public Service Announcements (PSAs) with Department staff subject matter experts, and continue to educate the public on city services and programs.
5.2.13	Office of Communication-McAllen Cable Network 1300 Channel streaming through Smart TV application.	Office of Communication	Initial Implementation FY23-24	Program	Program	Program	Office of Communications will provide ability to stream existing McAllen Cable Network 1300 Channel program through streaming on Smart TV Application platforms.
5.2.14	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.
5.2.15	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.
5.2.16	Continuous Tax Office Services	Tax Office	Ongoing	Continuous Service	Continuous Service	Continuous Service	Tax Office services include collection of property tax that is due to City of McAllen according to current year Property Values and all other taxes that may be due. This also involves working with Tax Attorneys to clean the delinquent tax roll based on the Statutes of the Property Tax Code.
5.2.17	City Fiber Optic Networking	I.T., Police, Traffic, others	Ongoing	Program	\$300,000	\$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.
5.2.18	Library-Main A/V Equipment	McAllen Public Library	October 2022-September 2023	\$230,000	\$230,000	\$0	A/V Equipment Upgrade for Rental Spaces.
5.2.19	Library-Lark Branch & Palm View Branch-Furniture	McAllen Public Library	October 2022-September 2023	\$220,000	\$220,000	\$0	Replace library furniture.

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 22-23	Budget FY 23-24	Status - Rationale
5.2.20	Development Center Conference Room Renovation	Engineering	October 2022-September 2023	\$55,200	\$55,200	\$0	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.							
5.3.01	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.
5.3.02	Finance Department-Annual Financial Reporting and Resource Transparency	Finance Department	Ongoing	Continuous Service	Continuous Service	Continuous Service	Finance Department will continue to provide accountability, transparency for the resources provided to the City through preparation of the Annual Comprehensive Financial Report (ACFR). The Department will continue to exceed Government Finance Officers Association (GFOA) standardized criteria.
5.3.03	Management & Budget Office-Annual Reporting and Budget Preparation	Management & Budget	Ongoing	Continuous Service	Continuous Service	Continuous Service	Management & Budget Office will continue to exceed Government Finance Officers Association (GFOA) standardized criteria in producing an effective budget policy document that also serves as a financial plan, an operations guide, and a communications device. This includes continuing to improve the Annual Budget Development process by implementing processes and schedules to be more effective and user friendly. This also involves continuing to improve Quarterly Report update for all Capital Improvement Projects.
5.3.04	Municipal Court-Regional Collaboration Best Practices	Municipal Court	Ongoing	Program	Program	Program	Municipal Court will continue to host and participate in Regional bi-monthly meetings with municipal courts throughout Hidalgo County on best practices and procedures.

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 22-23	Budget FY 23-24	Status - Rationale
5.3.05	Use social media to improve marketing and promotion of Parks department, functions and events.	Parks & Recreation	Ongoing	Program	Program	Program	Social media use (Facebook, Twitter, Instagram & constant contact) to promote programs, events, functions and department accomplishments.
5.3.06	Use GPS/ GIS technology to track and inventory assets in the field	Public Works (Admin.)	Ongoing	Program	Program	Program	Identify all service points (residential & commercial accounts) geographically to optimize collection routes and reduce fuel consumption.
5.3.07	Measurement Program-National Procurement Institute Standards for Procurement	Purchasing	Ongoing	Program	Program	Program	Purchasing Department will continue to exceed the National Procurement Institute's standardized criteria in Innovation, Professionalism, E-Procurement, Productivity, and Leadership in procurement.
5.3.08	Professional Services	City Manager	N/A	N/A	\$300,000	\$300,000	Consulting Fees
5.3.09	Airport-Professional Services	Department of Aviation	Recurring	Per Application	\$20,000	\$40,000	Airport- Professional Services for Passenger Facility Funds Application process.

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 22-23	Budget FY 23-24	Status - Rationale
Strategy 6.1: Provide state of the art service-delivery assets.							
6.1.01	Continually improve Convention Center	Convention Center	Ongoing	Program	Program	Program	Maintain building so that it continues to be state of the art facility.
6.1.02	Continually improve transit facilities	Metro	Ongoing	Program	Program	Program	New north Hub to have wash / repair buildings and refueling station.
6.1.03	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.
6.1.04	Expansion of Anzalduas Bridge for Commercial Traffic	Anzalduas Bridge, Bridge Board, City Commission	Multi-year	\$85M	\$20,258,761	\$64,470,126	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, \$21.7M from Texas Department of Transportation, and City funding.
6.1.05	Parks Administration-Operations facility	Parks & Recreation	October 2021-September 2024	\$6,025,392	\$1,974,365	\$450,000	Trophy Drive/23rd Street-New Parks & Recreation Administration/ Operations facility; this building is in the same complex with Metro McAllen.
6.1.06	Airport-Terminal Passenger Boarding Bridges	Department of Aviation	October 2022-September 2024	\$3,250,000	\$135,298	\$3,114,702	Airport-Improvements to existing passenger boarding bridges for increase efficiency and reliability of wait times for customer travel experience. Two existing bridges that are past their useful life will be replaced.
6.1.07	Airport-Terminal HVAC & Lighting Efficiency Improvements	Department of Aviation	October 2023-September 2024	\$2,885,301	\$0	\$2,885,301	Airport- Improvements to HVAC and Lighting components that are past their useful life.
6.1.08	Airport General Aviation Land Acquisition	Department of Aviation	March 2022-September 2024	\$2,873,287	\$15,394	\$2,847,323	Airport- This will fund land acquisition for expanded General Aviation development at the Airport.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.1.09	Airport-Terminal Tiled Roof Replacement	Department of Aviation	October 2022-December 2023	\$2,363,364	\$958,060	\$1,324,710	Airport-Improvements to replace the tile portion of the roof and underlayment. Includes various skylight windows to be replaced.
6.1.10	Airport-Terminal Passenger Boarding Bridge Improvements	Department of Aviation	October 2023-September 2024	\$2,122,500	\$0	\$2,122,500	Airport-Improvements to existing passenger boarding bridges for increase efficiency and reliability of wait times for customer travel experience. Two existing bridges that are past their useful life will be replaced.
6.1.11	FM2220 (Ware Road) - Monte Cristo Road to SH107 Median	Engineering	October 2023-September 2024	\$1,950,000	\$0	\$1,950,000	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.
6.1.12	Anzalduas Cargo Design & Engineering Professional Services	Bridge	October 2021-September 2024	\$1,830,195	\$150,000	\$1,550,704	Project is an additional phase of build-out for the Anzalduas - US Land Port of Entry in support of inbound and outbound commercial inspection. TXDOT requested a 3+ day Value Engineering (VE) Study. The estimated cost for the VE study is \$50,000 with professional engineering services included.
6.1.13	Hidalgo Bridge-N.B. Pedestrian Expansion	Hidalgo Bridge	October 2022-December 2024	\$1,165,875	\$426,538	\$739,337	Hidalgo Bridge Upgrades-End of Bridge St., Hidalgo TX. Renovation of existing pedestrian inspection booths and installing additional inspection booths.
6.1.14	Hidalgo Bridge-Bldg. B Canopy	Hidalgo Bridge	October 2022-September 2024	\$705,950	\$142,000	\$563,950	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Hidalgo Bridge Building B Canopy Soffit, existing Building C Canopy 50,425 Square Feet. New metal soffit to be installed under existing canopy.
6.1.15	Airport-Terminal Elevator Rehabilitation	Department of Aviation	October 2023-September 2024	\$635,000	\$0	\$635,000	Airport- Improvements to rehabilitate 3 elevators that have surpassed their useful life and provide better efficiency and reliability to handicap accessible routes.
6.1.16	Airport-Terminal Amenity	Department of Aviation	October 2023-September 2024	\$574,588	\$74,588	\$500,000	Airport-Terminal amenity for the traveling customer satisfaction in the airport terminal.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.1.17	Boeye Feasibility Study	Engineering	October 2022-September 2024	\$551,341	\$360,397	\$190,944	Boeye Reservoir Between 23rd Street and Bicentennial Blvd. along U.S. 83 (I-2) -feasibility study for future development.
6.1.18	Hidalgo Bridge-Bldg. A re-roof	Hidalgo Bridge	October 2022-September 2024	\$394,852	\$324,500	\$70,352	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Hidalgo Bridge Building A Re-roofing, existing building of 19,942 square feet. Existing roof thermal plastic roof to be removed and replaced with FLEX System.
6.1.19	Hidalgo Bridge-Building A - Restroom Addition	Hidalgo Bridge	October 2023-September 2024	\$261,750	\$8,200	\$253,550	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Hidalgo Bridge Building A Restroom renovation, scope will include a 200 square foot Men restroom and a 200 square foot Women’s restroom.
6.1.20	Anzalduas Southbound Toll Booth Truck Lane	Anzalduas Bridge, Bridge Board, City Commission	October 2023-September 2024	\$245,000	\$0	\$245,000	Anzalduas Bridge-One additional truck southbound Toll Booth, now 2 Booths, at the Anzalduas International Bridge Southbound Inspection Canopy.
6.1.21	Additional Northbound Toll Booth	Anzalduas Bridge, Bridge Board, City Commission	October 2023-September 2024	\$236,528	\$0	\$234,000	Anzalduas Bridge-Installation of an additional truck toll booth. This additional 7th booth is available for use by U.S. Customs and Border Protection.
6.1.22	Hidalgo Bridge-Fence Restoration Project	Hidalgo Bridge	October 2022-September 2024	\$213,008	\$20,905	\$149,095	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Restoration of existing wrought iron fencing site wide.
6.1.23	Airport-Terminal Carpet Replacement	Department of Aviation	October 2023-September 2024	\$200,000	\$0	\$200,000	Airport-This will fund improvements to replace carpet terminal-wide.
6.1.24	Hidalgo Bridge-Pedestrian Canopy	Hidalgo Bridge	Multi-year	Recurring	\$7,725	\$119,640	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Refinishing of existing concrete canopy on the southbound lane.
6.1.25	Engineering-Storage Building	Engineering	October 2022-September 2024	\$160,000	\$130,000	\$30,000	Public Works at 4201 North 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.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.1.26	Hidalgo Bridge-Bldg. C re-roof	Hidalgo Bridge	October 2022-September 2024	\$159,766	\$119,800	\$39,966	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Hidalgo Bridge Building C Re-Roof, existing building of 8,069 Square Feet. Existing roof to be removed and replaced with FLEX System.
6.1.27	Hidalgo Bridge-Bldg. B re-roof	Hidalgo Bridge	October 2022-September 2024	\$120,245	\$88,000	\$32,245	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Hidalgo Bridge Building B Re-roofing, existing building of 6,073 Square Feet. Existing roof to be removed and replaced with FLEX System.
6.1.28	Downtown Improvements	Engineering	Recurring	On-going	\$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.
6.1.29	Anzalduas Bridge Canopy	Anzalduas Bridge, Bridge Board, City Commission	October 2023-September 2024	\$79,210	\$0	\$79,210	Anzalduas Bridge-Anzalduas Bridge Canopy, existing Canopy of 4,715 Square Feet. New metal soffit to be installed under existing canopy.
6.1.30	Hidalgo Bridge-I.T. Storage & Network Equipment	Hidalgo Bridge	Multi-year	\$73,168	\$12,995	\$40,000	Hidalgo Bridge Upgrades-New cameras and equipment for bridge facilities.
6.1.31	Hidalgo Bridge-Turnstiles	Hidalgo Bridge	October 2022-August 2023	\$61,755	\$0	\$61,755	Hidalgo Bridge Upgrades-Hidalgo-Turnstiles.
6.1.32	Anzalduas Bridge-Computer & Equipment Upgrades	Anzalduas Bridge, Bridge Board, City Commission	October 2022-September 2024	\$57,983	\$10,000	\$40,000	Anzalduas Bridge-Funds to provide new security cameras and equipment to facility.
6.1.33	Hidalgo Bridge-Office Building upgrades	Hidalgo Bridge	Multi-year	Recurring	\$40,000	\$90,000	Hidalgo Bridge Upgrades-End of Bridge St., Hidalgo TX. Office Building upgrades.
6.1.34	Anzalduas Bridge-Facility Upgrades	Anzalduas Bridge, Bridge Board, City Commission	Recurring	Recurring	\$21,000	\$50,000	Anzalduas Bridge Facility Upgrades-Replace A/C unit and other items.
6.1.35	Airport-Terminal Restroom Renovations	Department of Aviation	January 2021-November 2022	\$1,115,850	\$370,852	\$0	Airport-This project is to rehabilitate and improve the existing pre-security and post-security public restrooms.
6.1.36	McAllen Public Library-A/C Unit replacements at Main and Community Centers	McAllen Public Library	October 2022-September 2023	\$723,371	\$723,371	\$0	A/C Replacements for Lark Community Center and Palm View Community Center. Replacement of chiller 2 and compressor 2 at Main Library.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.1.37	Fiber Optic	Engineering	October 2021-September 2023	\$516,786	\$453,000	\$0	Various locations around City of McAllen-Fiber optic materials, Wi-Fi and construction to complete the Bond 2018 Traffic Signal Improvements.
6.1.38	Police-A/C Replacement	Police	October 2022-September 2023	\$112,892	\$112,892	\$0	Replacement of A/C units at PD jail section & IT server room.
6.1.39	Hidalgo Bridge-Building Fans	Hidalgo Bridge	October 2022-September 2023	\$99,900	\$99,900	\$0	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Project scope is to provide new industrial fans to keep building “B” cool during the hot summers.
6.1.40	Fence Movement - RMA Project	Anzalduas Bridge, Bridge Board, City Commission	October 2022-January 2023	\$75,199	\$75,199	\$0	Anzalduas Bridge-Relocation of fence and access gate along south property line.
6.1.41	Hidalgo Bridge-POE Master Plan	Hidalgo Bridge	October 2022-September 2023	\$28,272	\$28,272	\$0	Hidalgo Bridge Upgrades-Hidalgo-POE Master Plan.

Strategy 6.2: Maintain excellent roadways; improve mobility.

6.2.01	Metro McAllen Transit Services	Metro	Ongoing	Program	Program	Program	Metro McAllen will continue to expand public transit, infrastructure, and services; this also includes building brand awareness and market services to increase ridership.
6.2.02	Airport-Cargo Ramp Construction	Department of Aviation	October 2023-September 2024	\$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.
6.2.03	Daffodil-Taylor Road to Ware Road	Engineering	October 2021-December 2023 (Bentsen to Ware Road); October 2021- May 2024 (Bentsen to Taylor Road)	\$6,668,636	\$602,635	\$6,066,001	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.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.2.04	33rd Street Extension From Oxford Avenue to Auburn Avenue	Engineering	October 2022-September 2024	\$5,149,456	\$159,706	\$681,750	Design ROW-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.
6.2.05	Dove: 41st Street to Bentsen	Engineering	October 2021-January 2024	\$4,670,528	\$378,193	\$3,316,854	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.
6.2.06	Alleys	Public Works	Ongoing	\$3,600,000	\$288,000	\$3,312,000	Alley -Maintenance, Replace, Repair existing alleys based on Assessment Criteria Rankings for 38 alley segments. This involves converting caliche to paved (asphalt) throughout City of McAllen.
6.2.07	Airport-Runway 14-32 Rehabilitation	Department of Aviation	October 2023-September 2024	\$3,101,000	\$0	\$3,101,000	Airport- This project will ensure continued safety by rehabilitation of Runway 14-32 pavement.
6.2.08	Taylor Road Widening From 4 Mile Line to 2 Mile Line-Design Phase	Engineering	October 2022-September 2024	\$2,187,446	\$95,279	\$2,092,167	Design Phase-Taylor Road from 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.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.2.09	Bentsen Road Widening-Buddy Owens to 5 mile. -Design Phase	Engineering	October 2021-September 2024	\$1,207,898	\$2,588	\$1,205,310	Design Phase-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.
6.2.10	Industrial Park	Engineering	October 2022-September 2024	\$1,002,222	\$973,333	\$21,667	Cost participation with public infrastructure improvements related to the McAllen South Industrial Park. This is to provide Infrastructure to meet Industrial demands.
6.2.11	Asphalt Crack Sealing	Engineering	October 2021-September 2024	\$748,560	\$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. This will also include Hike & Bike trails maintenance.
6.2.12	17 1/2 from 29th Street to Ware Road	Engineering; Hidalgo County	October 2022-September 2024	\$539,019	\$304,019	\$235,000	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 Ware Road. Proposed construction includes development of a 5 lane, urban roadway within 100-feet of right of way.
6.2.13	23rd and Hackberry	Engineering	October 2022-April 2023	\$506,635	\$133,592	\$183,871	23rd and Hackberry Avenue is a project identified as a bond project that will improve traffic flow by adding a southbound left turn lane. Street Bond Project.
6.2.14	Airport-Parallel Runway Feasibility Study	Department of Aviation	October 2023-September 2024	\$500,000	\$0	\$500,000	Airport-Feasibility Study to provide the data and statistics for justifying a parallel runway to the airfield.
6.2.15	Airport-Terminal Expansion Feasibility Study	Department of Aviation	October 2023-September 2024	\$500,000	\$0	\$500,000	Airport-Feasibility Study to provide the data and statistics for study of an expansion to the existing terminal.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.2.16	23rd and Jackson	Engineering	October 2022- July 2023	\$374,218	\$163,544	\$208,077	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. Street Bond Project.
6.2.17	23rd and Ebony	Engineering	October 2022- July 2023	\$366,556	\$263,766	\$102,790	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. Street Bond Project.
6.2.18	23rd and Kendlewood	Engineering	October 2022-April 2023	\$357,430	\$106,874	\$127,150	23rd Street and Kendlewood Avenue is a project identified as a bond project that will improve traffic flow by adding a southbound left turn lane. Street Bond Project.
6.2.19	Subdivision Paving	Engineering	Program	Recurring	\$350,000	\$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 improvements along major roadways.
6.2.20	10th and Bus 83	Engineering	October 2021- July 2023	\$263,791	\$0	\$261,907	10th and Bus 83- Project identified as a bond project that will improve traffic flow by adding a northbound right turn lane. Street Bond Project.
6.2.21	Street Repaving	Engineering	Program	Recurring	\$0	\$250,000	Street Repaving Program
6.2.22	Airport-Pavement Management Program	Department of Aviation	October 2023-September 2024	\$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.
6.2.23	Roadway Safety Improvements	Engineering	Program	Recurring	\$150,000	\$200,000	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.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.2.24	Airport-Runway Incursion Mitigation(RIM)-HS1 Environmental and Design	Department of Aviation	October 2023-September 2024	\$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.
6.2.25	Loop Cutting Project by Corridors	Engineering	Program	Recurring	\$120,000	\$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 (Centrac).
6.2.26	Pavement Markings	Engineering	Program	Recurring	\$120,000	\$120,000	Project to maintain pavement markings on major corridors throughout the City.
6.2.27	Airport-Crack Sealing Machine	Department of Aviation	One-Time Purchase	\$75,000	\$0	\$75,000	Airport-Purchase Crack Sealing Machine to maintain airport airfield pavement.
6.2.28	Airport General Aviation Master Business Plan	Department of Aviation	October 2023-September 2024	\$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.
6.2.29	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.
6.2.30	Stewart and 107 Drainage	Engineering	October 2022-March 2025	\$998,942	\$998,942	\$0	Drainage project participation with HCDD#1. Completed on City's portion, and HCDD#1 projects their portion completion March 2025.
6.2.31	Auburn/Trenton Intersection Improvement	Engineering	October 2021-January 2023	\$525,121	\$349,734	\$0	Auburn and Trenton-Extend Auburn Avenue to connect to Trenton Avenue.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.2.32	Bicentennial - Trenton to 107 (Construction)	Engineering	October 2021-September 2023	\$491,799	\$39,152	\$0	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.
6.2.33	Traffic Signal Installation	Engineering	Program	Recurring	\$440,000	\$0	Rebuild outdated traffic signals and new signals for new roadways in congested areas: 10th & Martin; Orangewood & Jackson; Orangewood & McColl Rd; Tres Lagos & Ware Road.
6.2.34	Downtown Signal Improvement	Engineering	October 2022-September 2023	\$250,000	\$250,000	\$0	Replace old signal heads in the downtown area with more aesthetically pleasing heads and poles. Replacement of 10 intersections within the downtown area.

Strategy 6.3: Provide excellent storm water management.

6.3.01	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.
6.3.02	Storm System Inspection and Flushing	Public Works	Ongoing	Program	Program	Program	Inspect and flush existing stormwater infrastructure to ensure proper function and ultimately reduce likelihood of flooding. This is done regularly during Hurricane Season.
6.3.03	Reprofile main drain ditches (wider/deeper)	Public Works; Engineering	Ongoing	Program	Program	Program	Reprofiling to increase water flow/ reduce flooding. This is done every year as needed City Wide.
6.3.04	Drainage Channel Maintenance Access Improvements	Public Works; Engineering	Ongoing	Program	Program	Program	Public Works/ Engineering- Improve access to existing drainage channels to facilitate maintenance activities necessary for proper channel function.
6.3.05	Stormwater 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.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.3.06	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.
6.3.07	Stormwater Public Education & Outreach	Public Works	Ongoing	Program	Program	Program	Educate the public about stormwater infrastructure and runoff quality to cooperatively ensure storm sewers are kept free of debris and potential pollutants. Annual Permit renewal requires compliance with Texas Commission on Environmental Quality (TCEQ).
6.3.08	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 December 2023-May 2024 (Currently on Last Phase 4B)	\$34,534,745	\$7,945,623	\$22,690,624	Airport-This project will address and mitigate on-going safety and operational issues associated with the existing stormwater management system at McAllen International Airport.
6.3.09	Northwest Regional Stormwater Detention Facility	Engineering	October 2022-September 2024	\$2,937,187	\$881,156	\$2,056,031	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. 2018 Bond Project.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.3.10	Balboa Acres Stormwater Infrastructure & Pump Station Improvements	Engineering	October 2021-December 2024	\$2,102,577	\$0	\$2,034,340	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. Stormwater lift station to pump flood water Mission Inlet paid from Drainage Utility Fees. Drainage Utility Fee Project.
6.3.11	Quince Avenue at North 27th Street Drainage Improvements-HMPG	Engineering	October 2022-October 2023	\$1,765,249	\$1,678,935	\$84,019	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.
6.3.12	Northgate Lane Drainage Improvements	Engineering	October 2022-September 2024	\$1,712,828	\$513,848	\$1,198,980	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). 2018 Bond Project.
6.3.13	McAllen Lateral Channel Improvements	Engineering	October 2023-September 2024	\$1,500,000	\$0	\$1,500,000	McAllen Lateral- Main Street to McColl Road- Excavation and grading of existing drainage channel to improve stormwater conveyance and storage. Drainage Utility Fee Project.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.3.14	El Rancho Drainage Improvements	Engineering	October 2022-September 2024	\$1,431,000	\$65,000	\$1,366,000	El Rancho Area-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. Included are three projects: El Rancho Santa Cruz Subdivision Drainage Improvements, Augusta Avenue Drainage Improvements, and final phase of the El Rancho RDF.
6.3.15	Northeast McAllen/ Edinburg Lateral	Engineering	October 2021-September 2025	\$1,326,650	\$0	\$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. Drainage Utility Fee Project.
6.3.16	Yuma Ave Roadway & Drainage	Engineering	October 2023-September 2024	\$933,908	\$0	\$933,908	Yuma Avenue from 2nd Street to Jackson Avenue-Roadway paving and drainage improvements to widen existing Yuma Avenue from 2nd Street to Jackson Avenue. Proposed construction includes development of a 4 lane, urban roadway within 80-feet of right-of-way along a length of approximately one mile. Including removing existing bridge crossing at the Hidalgo County Irrigation District Number 2 main canal and replace with a siphon structure.
6.3.17	Harvey Stormwater Pump Station Upgrades	Engineering	October 2021-September 2024	\$750,071	\$40,877	\$705,924	Harvey and 2nd- Replacement of existing stormwater pump and backup power. Drainage Utility Fee Project.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.3.18	El Rancho Roadway & Drainage	Engineering	October 2022-September 2024	\$705,628	\$30,428	\$675,200	El Rancho Road-The project will widen the existing roadway of El Rancho Road from 2nd Street to Jackson Road. The project will widen the existing roadway to four lanes, increasing the capacity of traffic flow. The project will improve drainage flow and drainage structures including widening the existing drainage structure on the intersection of El Rancho Road and 2nd Street.
6.3.19	Balboa Lift Station	Engineering	October 2023-September 2024	\$700,000	\$0	\$700,000	Balboa Lift Station
6.3.20	Main (North) Street at Jay Avenue	Engineering	October 2022-March 2025	\$682,809	\$45,733	\$636,113	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. 2018 Bond Project.
6.3.21	Torres Acres	Engineering	October 2021-September 2024	\$519,303	\$0	\$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. Drainage Utility Fee Project.
6.3.22	Augusta Avenue Drainage	Engineering	October 2023-September 2024	\$510,000	\$0	\$510,000	Augusta Avenue-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 22-23	Budget FY 23-24	Status - Rationale
6.3.23	Collado Subdivision Drainage Improvements	Engineering	October 2023-September 2024	\$508,100	\$0	\$508,100	Collado Subdivision: Savannah Avenue at S. 26th Street-Upgrade existing storm sewer system serving the Collado Subdivision and provide additional off site stormwater storage capacity within an existing City owned drainage ditch. CDBG Funding. 2018 Bond Project.
6.3.24	Northwest Blueline Regrade	Engineering	October 2021-September 2024	\$449,566	\$60,000	\$156,159	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. 2018 Bond Project.
6.3.25	Balboa Ditch Sluice Gate Improvements	Engineering	October 2021-September 2024	\$444,701	\$0	\$433,907	Balboa ditch, west of Ware Road, north of Wastewater Treatment Plant-Improvements and Repairs to the Existing sluice gate structure west of Ware Road on the Mission Inlet. Drainage Utility Fee Project.
6.3.26	Burns Drive Drainage Improvements	Engineering	October 2022-September 2024	\$331,750	\$30,000	\$301,750	Burns Drive between Sandy Lane to Kent Lane- Introduce new storm sewer infrastructure to address flooding along Burns Drive between Sandy and Kent Lanes. 2018 Bond Project.
6.3.27	Engineering Drainage Study	Engineering	October 2022-September 2024	\$325,000	\$250,000	\$75,000	Drainage Master Plan study to identify future drainage projects.
6.3.28	Lindberg Avenue Drainage Improvements	Engineering	October 2022-September 2024	\$292,000	\$25,000	\$267,000	Lindberg Avenue (South Col. Rowe to South 6th Street)-Project is for 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 22-23	Budget FY 23-24	Status - Rationale
6.3.29	Primrose Avenue at Bicentennial	Engineering	October 2021-September 2024	\$289,770	\$41,573	\$245,000	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. 2018 Bond Project.
6.3.30	South 2nd Street at Byron Nelson	Engineering	October 2021-September 2024	\$279,737	\$263,564	\$14,973	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. 2018 Bond Project.
6.3.31	North 4th Street at Tulip Avenue Drainage Improvements	Engineering	October 2022-September 2024	\$275,000	\$6,000	\$269,000	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. 2018 Bond Project.
6.3.32	Gray Subdivision Drainage Outfall Improvements	Engineering	October 2022-September 2024	\$266,950	\$8,000	\$258,950	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. 2018 Bond Project.
6.3.33	Trade Zone Pump Station Improvement	Engineering	October 2021-September 2024	\$245,893	\$12,814	\$224,865	McAllen Foreign Trade Zone Stormwater Detention Pond-Upgrade of existing stormwater pump station to include pump replacement with new backup power supply. Drainage Utility Fee Project.
6.3.34	Houston Avenue at South 2nd Street Drainage Improvements	Engineering	October 2022-September 2024	\$235,000	\$8,000	\$227,000	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. 2018 Bond Project.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.3.35	Dallas Avenue at South 1st Street Drainage Improvements	Engineering	October 2022-September 2024	\$230,520	\$20,520	\$210,000	Dallas Avenue at South 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.
6.3.36	El Rancho Subdivision Drainage	Engineering	October 2023-September 2024	\$220,000	\$0	\$220,000	El Rancho Subdivision-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 11th Street at Shasta Avenue Drainage Improvements	Engineering	October 2022-September 2024	\$201,600	\$12,960	\$188,640	North 11th Street at Shasta Avenue-Upgrade existing storm sewer infrastructure to address flooding during moderate to heavy storm events. 2018 Bond Project.
6.3.38	Country Club Terrace Drainage Improvements	Engineering	October 2022-September 2024	\$175,840	\$8,000	\$10,040	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.
6.3.39	Pump Bypass Station 255	Engineering	October 2023-September 2024	\$97,339	\$0	\$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. 2018 Bond Project.
6.3.40	North 41st Street at Daffodil Avenue Drainage Improvements	Engineering	October 2022-September 2024	\$95,690	\$8,500	\$87,190	North 41st Street at Daffodil Avenue-Improve existing storm sewer system to address flooding: North 41st at Daffodil Avenue and vicinity. 2018 Bond Project.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)							
No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.3.41	MS4 Stormwater Quality Monitoring Program	Engineering	October 2022-September 2024	\$81,344	\$60,000	\$21,344	Various Locations- Proposed water monitoring stations at various drainage outfalls. 2018 Bond Project.
6.3.42	South McColl & Pine Ridge	Engineering	October 2023-September 2024	\$30,000	\$0	\$30,000	South McColl & Pine Ridge- 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.
6.3.43	Tamarack (East)	Engineering	October 2023-September 2024	\$20,626	\$0	\$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. 2018 Bond Project.
6.3.44	Bicentennial Blueline	Engineering	October 2021-September 2023	\$3,419,492	\$1,842,179	\$0	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. 2018 Bond Project.
6.3.45	Martin Avenue Bypass	Engineering	October 2021-March 2023	\$1,295,556	\$857,325	\$0	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. 2018 Bond Project.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.3.46	Quamasia Avenue at North 11th Street	Engineering	October 2022-August 2023	\$726,396	\$726,396	\$0	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 North 11th Street. 2018 Bond Project.
6.3.47	Drainage Study-Development Corporation	Engineering	October 2022-September 2023	\$216,000	\$176,000	\$0	Drainage Study-Development Corporation. Project will transition to own account.

Strategy 6.4: Provide high quality water and sewer services.

6.4.01	AMI Project (Automatic Metering Infrastructure)	MPU	Multi-year	\$18,000,000	\$767,331	\$16,000,000	Multi-phase Project to replace conventional water meters with advanced metering infrastructure.
6.4.02	NW Water Plant Expansion Design Phase Only (not Construction)	MPU	Multi-year	\$5,000,000	\$1,400,000	\$1,400,000	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.
6.4.03	23rd & Sarah Lift Station Abandonment	MPU	Multi-year	\$3,850,000	\$0	\$3,850,000	Installation of 24-Inch wastewater gravity sewer system to abandon 23rd & Sarah Lift Station and extend wastewater collection system.
6.4.04	Lark Avenue Wastewater Improvements	MPU	Multi-year	\$4,300,000	\$0	\$3,950,000	Installation of a 24-Inch and 18-Inch wastewater gravity sewer system to abandon Locksley Lift Station and extend wastewater collection system.
6.4.05	North Bentsen Road Transmission Waterline	MPU	Multi-year	\$3,500,000	\$100,000	\$150,000	Installation of 24-Inch Water Transmission Line along Bentsen Road to provide better water distribution for the northwest section of the water system.
6.4.06	Tres Lagos Reclaimed Water Storage	MPU	Multi-year	\$2,851,203	\$0	\$2,851,203	Design and Construction of 1.0 Million Gallon Reuse Water Elevated Tank in north-west McAllen.
6.4.07	North Bentsen Road Wastewater Improvements	MPU	Multi-year	\$2,500,000	\$40,000	\$260,000	Project to improve wastewater collection along Bentsen Road.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network. (continued)							
No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
6.4.08	SWTP Electrical Generator Project (Planning and Design Phase Only)	MPU	6 months	\$2,000,000	\$0	\$1,325,000	A study will be conducted to evaluate options for increasing Generator Capacity at South Water Treatment Plant. Study has been completed, project to commence a multi-phase, multi-year implementation.
6.4.09	Dicker Road Sewer project (Phase I)	MPU	18 months	\$1,800,000	\$800,000	\$800,000	Installation of a wastewater system to provide services to the Southern sewer CCN service area.
6.4.10	6 Mile Road Sewer Improvements	MPU	Multi-year	\$1,108,242	\$16,875	\$1,091,367	Installation of 12-Inch Gravity Sewer that will extend sewer service from Ware Road to Shary Road.
6.4.11	5 Mile Road Sewer Improvements	MPU	Multi-year	\$500,000	\$0	\$500,000	Installation of 24-Inch Gravity Sewer that will abandon the 5 Mile Lift Station.
6.4.12	Geo-Water (Deep Well)-Feasibility Study	MPU	12 months	\$200,000	\$10,000	\$150,000	A study will be conducted to evaluate options and possibilities of geothermal power generation to serve WTP(s). Project to proceed with planning phase to secure funding.

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 22-23	Budget FY 23-24	Status - Rationale
Strategy 7.1: Expand educational opportunity in the Region.							
7.1.01	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 workforce. For example, STC providing training programs in Automotive, Robotics, and Electronics to supply skilled workforce to manufacturing industry.
7.1.02	Metro McAllen-Affordable Higher Education Student Transportation	Metro	Ongoing	Program	Program	Program	Metro McAllen will continue to provide affordable, reliable, environmentally friendly transportation options in order to ensure college students are able to arrive on various campuses.
7.1.03	UTRGV Medical School	City 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.
7.1.04	South Texas College-Nursing and Allied Health Program	City Commission	Ongoing	Program	\$500,000	\$500,000	The South Texas College Division of Nursing and Allied Health is a division for the education of health care professionals. This will help with local workforce development in the healthcare industry.
7.1.05	South Texas College	City Commission	Ongoing	Program	\$330,000	\$450,000	Help develop environment to encourage high school graduates to stay in area for industry training and economic development. This is funding for Institute for Advanced Manufacturing(IAM) Training program for logistics, cold storage, and manufacturing related industries.
Strategy 7.2: Improve community development in order to reduce barriers to citizen success.							
7.2.01	Community Development Program	Grant Administration	Ongoing	Program	Program	Program	Community Development Program administers Federal funding for Community Development Block Grant Program, Home Investment Partnerships Program, Emergency Solutions Grant (Homeless Services), HOME-ARP (HUD-Funded), and recent CDBG -CV funding.

Strategic Business Plan

Goal 7: Improve Workforce Preparedness (Continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 22-23	Budget FY 23-24	Status - Rationale
7.2.02	VIDA funded to assist in workforce development	Dev. Corp.	Ongoing	Program	\$500,000	\$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.
7.2.03	Health Clinic Facility- El Milagro	Dev. Corp.	Ongoing	Program	\$280,000	\$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).
7.2.04	LIFT: Funding for Small Business & Startups	Dev. Corp.	Ongoing	Program	\$200,000	\$200,000	Non-profit is a funding source for small businesses 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.
7.2.05	Affordable Homes of South Texas, Inc. (AHSTI)	Dev. Corp.	Ongoing	Program	\$244,000	\$147,625	Agency provides Home Repair, Renewal, and New Home Construction services to first time home owners, elderly, and low to moderate income residents of McAllen.
7.2.06	Comfort House	City Commission	Ongoing	Program	\$130,000	\$130,000	Funding is for palliative hospice center in the city.
7.2.07	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.
7.2.08	Rio Grande Literacy Center	City Commission	Annual	Varies	\$15,000	\$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.