

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 such as 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. In 2025, McAllen was recognized by the U.S. News & World Report as one of the Top 20 places to live in the United States, and 7th Best place to Live in Texas, citing good value, being a desirable place to live, and having a strong job market and a high quality of life. In addition, the 2022 Citizen Survey further confirmed 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 24-25	Budget FY 25-26	Status - Rationale
Strategy 1.1: Expand venues for family gathering & recreation.							
1.1.01	Expand offerings of “first to market” entertainment at McAllen Performing Arts Center	City Commission, City Manager, & Convention Center	Ongoing	Program	Program	Program	Broadway shows, Entertainers and Performers continue to use the center during non-summer “Season”.
1.1.02	Convention Center continues to enhance selection of Destination Events	Convention Center	Ongoing	Program	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, Home Show, and Anime Fiesta.
1.1.03	Continual general Park upgrades & replacements	Parks & Recreation	Ongoing	Program	Program	Program	Replacement of equipment and materials due to use, wear, and age.
1.1.04	Assorted Park Amenities	Parks & Recreation	Ongoing	Program	\$187,426	\$200,000	All Parks-Recurring park amenities funds are utilized for improvements and upgrades due to wear and tear. Amenities include but not limited to picnic tables, water fountains, trail and park equipment, playground parts, and lighting.
1.1.05	Parks & Recreation Events	Special Events Department, Parks & Recreation Department, & Convention & Visitors Bureau (CVB)	Ongoing	Program	\$165,000	\$165,000	The Special Events Department, Parks & Recreation, and Convention & Visitors Bureau (CVB) continue to attract Tournaments/ Sports leagues to compete in McAllen and host seasonal events. Sports and seasonal events include Golden Age Olympics, Halloween Festival, Independence Day Celebration, Movies in the Park, and South Pole Express. The economic impact to businesses in McAllen is in the millions.
1.1.06	Reservoir Development	Engineering	(Design phase) October 2023-September 2026	\$20,503,465	\$2,399,120	\$16,000,000	Boeye Reservoir between 23rd Street and Bicentennial Boulevard along US 83-Prepare site for future development.
1.1.07	Multipurpose Facility Property-Land Acquisition	Parks & Recreation	(Land phase) October 2025-September 2026	\$2,700,000	\$0	\$2,700,000	Future purchase of property for expansion of Recreational Services for McAllen residents.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
1.1.08	Irrigation District ROW - Trails	Parks & Recreation	(Design phase) September 2025-September 2026	\$1,800,000	\$0	\$1,800,000	Expand Bentsen Hike and Bike Trail system through use of ROW areas. Partnership with Irrigation District 1 and Drainage District with FY 25-26 for Phase I. Phase II will continue after the initial ground work of Phase I is complete. Note: Potential for Grant Funding.
1.1.09	Tennis Center	Parks & Recreation	(Design phase) October 2025-September 2026	\$2,105,000	\$0	\$1,000,000	Design phase-Development of a Tennis Center with 16 courts and lighting.
1.1.10	McAllen Heritage Center - Expansion	City Commission	(Construction phase) October 2025-September 2026	\$1,913,580	\$0	\$1,000,000	McAllen Heritage Center at 301 S. Main Street-Build new Heritage Center Annex. Design \$63,580 completed FY(2023-2024).
1.1.11	New Parks & Recreation Areas South of Expressway	Parks & Recreation	(Construction phase) December 2024-September 2026	\$872,886	\$74,600	\$769,786	El Rancho Park- El Rancho/McColl Road-Regional Detention Facility (RDF) dual purpose Park-development of a new community park located at El Rancho Road and McColl Road. Park amenities will include: benches, trail systems, Inclusive playground, single stall restroom, parking lot, and solar lighting.
1.1.12	Golf Course - Erosion Control Wall-Phase II	Champion Lakes Golf Course	(Construction phase) October 2025-May 2026	\$1,051,493	\$0	\$648,201	Champion Lakes Golf Course 2701 S. Ware Road- Reconstruction and stabilization of eroded lake banks.
1.1.13	CAMP McAllen Site Furnishings- Camp Ground -Equipment	Parks & Recreation	(FFE phase) October 2025-September 2026	\$500,000	\$0	\$500,000	Camp McAllen at 8701 North 23rd Street-equipment for new site to include playground equipment for two playgrounds, educational signage, shade structure, storage container, and one utility terrain vehicle. This also includes addition of master design fencing around the archery alleys, ropes course, and solar lighting.
1.1.14	Los Encinos Turf Field	Parks & Recreation	(Construction phase) October 2024-January 2026	\$395,000	\$0	\$395,000	3300 Sarah Ave at Los Encinos Park Complex- Multipurpose use synthetic turf field in South McAllen.
1.1.15	Champion Lakes Golf Course-Construction of Two Artificial Grass Practice Greens	Champion Lakes Golf Course	(Construction phase) October 2025-December 2025	\$350,000	\$0	\$350,000	The Champion Lakes Golf Course will begin construction of two artificial grass practice greens to better serve public.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
1.1.16	Springfest Parking	Parks & Recreation	(Construction phase) October 2025-December 2026	\$350,000	\$0	\$350,000	Springfest Park at 3501 S. 23rd Street-Addition of paved parking lot of 90 spaces: Limestone, flex base, stabilize subgrade, concrete flush curb, concrete sidewalk, parking lot marking and signage, concrete wheel stops. Partnership with Hidalgo Co. PCT. 2
1.1.17	Floresta Park Improvements	Parks & Recreation	(FFE phase) October 2025-December 2026	\$250,000	\$0	\$250,000	Floresta Park at 1800 Stanford Avenue-Develop Floresta Park with an additional playground, volleyball court, basketball court, solar lighting, swings and shade structure.
1.1.18	Municipal West Playground	Parks & Recreation	(FFE phase) October 2025-September 2026	\$125,000	\$0	\$125,000	Municipal Park at 1921 N. Bicentennial Boulevard-Replace west playground, for 5-12-year-old users, play system. Original playset is from 1999. Add shade structure.
1.1.19	Doc Neuhaus Playground	Parks & Recreation	(FFE phase) October 2025-September 2026	\$120,000	\$0	\$120,000	Doc Neuhaus Park at South 8th & Dallas Avenue-Full Replacement of Playground structure for 5-12-year-old users with Shade Structure.
1.1.20	Fire Training Facility Trail	Parks & Recreation	(Design phase) November 2025-September 2026	\$100,000	\$0	\$52,000	10700 North La Lomita Road-Construct a walking trail and added amenities to the open area. Amenities include solar lighting, BBQ Pavilion, water fountain and seat wall.
1.1	Morris Hike and Bike	Engineering	Completed-December 2025	\$3,175,879	\$1,999,259	\$0	Bicentennial Hike & Bike Extension from to 2nd Street to Bicentennial Boulevard-Continue construction of trail from Bicentennial to 2nd Street. The trail will then connect to TAP grant approved by the MPO. Contributions: MPO \$400,232; Edinburg \$415,044.17. Edinburg requesting CO they will reimburse approx. \$337,744. Grant Funded.
1.1	Campground Project - Kappler	Parks & Recreation	(Construction phase complete)-June 2025	\$1,869,000	\$1,810,941	\$0	Camp McAllen located at 8701 N. 23rd Street-Design and construction of campgrounds and amenities.
1.1	Morris Park : Phase 2/3	Parks & Recreation	(FFE phase complete)-August 2025	\$2,155,301	\$110,000	\$0	Morris Park 1400 Trenton Road-Added amenities to Morris Park that include benches, tables, shade structures, walking trail, and field lights.
1.1	McAllen Heritage Center	City Commission	Completed-September 2025	\$173,937	\$41,700	\$0	Various improvements at Various improvements at McAllen 301 South Main Street.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
1.1	Los Encinos Replaster	Parks & Recreation	Completed-July 2025	\$170,000	\$170,000	\$0	Los Encinos Pool at 3300 Sarah Avenue-Replaster of pool.
1.1	Crossings Park - Playground Surfacing Overlay	Parks & Recreation	Completed-May 2025	\$60,000	\$60,000	\$0	Crossings Park at 2601 Arroyo Avenue-Complete repairs to existing poured in place safety surfacing.
1.1	Bentsen Hike & Bike - Property Acquisition	Parks & Recreation	Completed-September 2025	\$59,000	\$59,000	\$0	Purchase of land adjacent to the Bentsen Road Hike & Bike Trail.
1.1	Curtis Park Improvements	Parks & Recreation	Completed-August 2025	\$43,374	\$43,374	\$0	Curtis Part at 301 East Hackberry Avenue-Installation of black hurricane coded fence and concrete trail connection at Park.
1.1	Fireman's Park - Playground Surfacing Overlay	Parks & Recreation	Completed-February 2025	\$40,000	\$40,000	\$0	Fireman's Park at 201 N. 1st Street-Playground surfacing overlay.

Strategy 1.2: Promote a strong arts and cultural community.

1.2.01	Continue City-funded public events: 4th of July celebration, Fiesta de Palmas, South Pole Illuminated Festival, MXLAN - and more.	City Manager, Chamber	Ongoing	Program	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.
1.2.02	Continue and expand music events; funding	City Manager, Chamber	Ongoing	Program	Program	Program	Music after hours, music at Quinta events, and funding of music. McAllen Chamber will market these events and other cultural activities.
1.2.03	Continue to support Public Art through Keep McAllen Beautiful	Keep McAllen Beautiful	Ongoing	Program	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.
1.2.04	Continue Cultural Destination at McAllen Performing Arts Center	Convention Center	Ongoing	Program	Program	Program	McAllen Performing Arts Center (MPAC): Continue cultural center for touring artists, Broadway shows, concerts, and to serve as a stage to encourage budding young artists from local schools to perform.
1.2.05	McAllen Performing & Cultural Arts Foundation	Convention Center	Ongoing	Program	Program	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.
1.2.06	Target regional Winter Texans and Mexican tourists by hosting major recreational events	Parks & Recreation	Ongoing	Program	Program	Program	Parks and Recreation host the annual Golden Age Olympics drawing Winter Texans.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
1.2.07	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, Job Fair, Summer Reading Program, South Texas Book Festival, Local Author Showcase, 3D printing services, robotics, and Holly Jolly Holiday Party.
1.2.08	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
1.2.09	Convention Center Events	Special Events Department, Convention Center	Ongoing	Program	\$1,942,890	\$1,800,000	Convention Center Destination City Events: Continue to enhance and improve Fiesta de Palmas, South Pole Illuminated Festival, MXLAN, Car Fest, Broadway Shows, Hunters Expo, Comic-Con, Home Show, and Anime Fiesta.
1.2.10	Palm House Construction	Convention Center	(Construction phase) May 2023-January 2026	\$44,006,405	\$17,013,133	\$9,303,195	600 Sunset Drive- Construction of Palm House building including site improvements with a Texas Parks and Wildlife Department grant in the amount of \$5,000,000 for design and construction, matched with equal City funds. Finished site will be a destination venue and educate the public on environmental conservation. Grant funded.
1.2.11	Palm House - FFE	Convention Center	(FFE phase) October 2023-April 2026	\$1,800,000	\$0	\$1,800,000	600 Sunset Drive-Quinta Mazatlán Palm House Furniture and Equipment. Finished site will be a destination venue and educate the public on environmental conservation. Grant funded.
1.2.12	International Museum of Art & Science	City Commission	Ongoing	Program	\$837,900	\$912,900	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.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
1.2.13	STC - Performing Arts Center	City Commission	October 2025-September 2026	One Time Capital Expense	\$0	\$805,000	City Contribution \$805,000- The Cooper Center for Performing Arts, at South Texas College's Pecan Campus, is undergoing a transformative expansion and renovation. With the goal of bringing STC's music and percussion programs under one roof, this project will provide state of the art facilities. A 10,000 square foot music addition features essential amenities like rehearsal rooms, classrooms, studios, and practice rooms.
1.2.14	Palm House Masterplan/Design	Convention Center	(Design phase) October 2023-January 2026	\$1,141,270	\$573,725	\$247,750	600 Sunset Drive-Design services for Palm house improvements, includes LEED services. This includes a Texas Parks and Wildlife Department grant in the amount of \$5,000,000 for design and construction. Finished site will be a destination venue and educate the public on environmental conservation. Grant funded.
1.2.15	Valley Symphony Orchestra	City Commission	Annual	Varies	\$200,000	\$225,000	Orchestra provides classical music performances as a resident ensemble at McAllen Performing Arts Center (MPAC), located in the heart of the Convention Center district, bringing culture and growth of the arts.
1.2.16	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.
1.2.17	McAllen Town Band	City Commission	Annual	Varies	\$38,000	\$38,000	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.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
Strategy 1.3: Maintain visual attractiveness of key corridors and venues.							
1.3.01	McAllen Shines Campaign	Public Works & City Departments	Ongoing	Program	Program	Program	The City of McAllen is proud to announce the launch of McAllen Shines, a citywide initiative aimed at fostering a cleaner, more vibrant, and respectful community. This program is designed to engage city departments, local businesses, and residents in a collective effort to enhance the beauty and quality of life in McAllen. Through McAllen Shines, we are committed to doing the right thing and ensuring our city remains a shining example of civic pride.
1.3.02	Subdivision Paving	Engineering	Ongoing	Program	\$350,000	\$150,000	Various citywide-Proposed funding to assist Developers with City participation with paving improvements along major roadways.
1.3.03	Horticulture Improvements	Parks & Recreation	Ongoing	Program	\$96,258	\$100,000	Citywide-Recurring horticulture funds are used for the ongoing maintenance, addition, or replacement of landscaping elements at, but not limited to, city parks, facilities, linear trails, and street medians.
Strategy 1.4: The Regional Leader in Environmental Sustainability							
1.4.01	Increase commercial recycling	Public Works	Ongoing	Program	Program	Program	Add multiple commercial routes by adding 30 new Accounts to recycling to increase commercial recycling.
1.4.02	Enhance compost marketing	Public Works	Ongoing	Program	Program	Program	Continual efforts to increase sales of composting and promote composting/ recycling at City Events.
1.4.03	Keep McAllen Beautiful Programs	Keep McAllen Beautiful	Ongoing	Program	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.
1.4.04	Increase visibility and stature of Quinta Mazatlán as the "Green" leader in the Region	Convention Center	Ongoing	Program	Program	Program	Quinta Mazatlán will continue to expand green education project.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
1.4.05	McAllen Nature Center Native Habitat	Parks & Recreation	Ongoing	Program	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 Thorn scrub habitat. The public is encouraged to walk, run, watch and photograph wildlife, and picnic at this city operated nature preserve.
1.4.06	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%.
1.4.07	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.
1.4.08	Recycling Center Upgrade	Public Works	October 2025-September 2026	\$7,000,000	\$1,600,000	\$5,400,000	The City of McAllen is upgrading its Recycling Center to handle more materials and increase efficiency through expansion and new automated equipment. The project aims to improve the facility's capacity to sort recyclables and will allow the city to better serve residents and partner with other municipalities in the region.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
Strategy 1.5: Promote improved health of McAllen residents and municipal employees.							
1.5.01	Risk-Drug & Alcohol Program	Risk	Ongoing	Program	Program	Program	Continue to promote "Work Well, Live Well" campaign that includes an educational series of drug/alcohol classes. This includes reasonable suspicion training for managers and supervisors.
1.5.02	Grow number of running/walking events held in Linear Parks annually	Parks & Recreation	Ongoing	Program	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.
1.5.03	Boys & Girls Club-School Learning Centers	City Commission	Ongoing	Program	\$389,639	\$400,000	Boys & Girls Club-Support of after school programs and learning centers focused on youth development.
1.5.04	McAllen Marathon	Special Events Department, Parks & Recreation Department	Ongoing	Program	\$204,151	\$269,401	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, a Junior Running series, as well as assists private, non-profit groups, and City Departments with benefit runs.
1.5.05	Connectivity Trail / Precinct 2 Project	Engineering	(Construction phase) October 2022-September 2026	\$3,120,000	\$0	\$789,262	Expand existing trail with connection to surrounding cities; East West connection between McAllen, Pharr, and Mission. Contribution to Hidalgo County Trails & additional \$580,000 from CDBG. Total contribution \$3,120,000.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
1.5.06	Fitness Zone at Bill Schupp	Parks & Recreation	(FFE phase) October 2025-September 2026	\$200,000	\$0	\$200,000	Bill Schupp Park at 1300 Zinnia Avenue- Addition of a Fitness Court to Bill Schupp Park. This includes a \$60,000 grant from the National Fitness Campaign (NFC). Grant Funded.
1.5.07	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.
1.5.08	Morris Sensory Equipment Replacement	Parks & Recreation	(FFE phase) October 2025-September 2026	\$100,000	\$0	\$100,000	Morris Sensory Park at 1400 Trenton Road-Replace existing musical instruments and exercise equipment.

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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 Trade (Sector Category) which provides the lion’s share (58%) of total sales tax revenue (All Industries) 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 24-25	Budget FY 25-26	Status - Rationale
Strategy 2.1: Enhance McAllen’s bond with shoppers from south Texas, northern Mexico, and beyond.							
2.1.01	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. Events already include Fiesta de 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.
2.1.02	City of McAllen International Marketing	City Manager, Chamber, & City Departments	Ongoing	Program	Program	Program	The City of McAllen’s International marketing, omnichannel campaign, seeks to reach international markets of strategic interest. This involves promoting trade missions, destination events, and the City of McAllen itself as an international hub for business, cultural, entertainment, and tourism exchange for consumers and investors.
2.1.03	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.
2.1.04	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.
2.1.05	City of McAllen Consumer Marketing	City Manager, Retail	Ongoing	Program	Program	Program	The “Explore McAllen” omnichannel campaign seeks to make McAllen the entertainment, shopping, hospitality, and dining “venue of choice” for local Consumers.
2.1.06	Monument Sign	Hidalgo Bridge	(Design & Construction phase) October 2025-September 2026	\$305,000	\$0	\$305,000	McAllen-Hidalgo International Bridge-Design and construction of an entrance monument sign to welcome visitors to the port.

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
Strategy 2.2: Bring key “destination” retail and entertainment to the city.							
2.2.01	Continue High Economic Impact of Convention Center	Convention Center	Ongoing	Program	Program	Program	McAllen Convention Center will continue partnerships with promoters/producers and create relationships with top agencies to provide high economic impact programming. This focus includes Hotel (HOT) tax through tourism, publicity campaigns, social/traditional media impressions, civic pride, and to curate high publicity/economic impact programming with venue rental, food/beverage, and other ancillary revenue streams.
2.2.02	Christmas Parade	Special Events Department	Ongoing	Program	\$1,188,342	\$1,230,200	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. In 2025, the City of McAllen has been recognized as a 4X time World Festival & Event City by the International Festivals & Events Association (IFEA).
2.2.03	Business Development & Recruitment	Retail & Business Development	Ongoing	Program	\$251,000	\$251,000	Business Development, recruitment, promotion, travel expenses, printing and advertising. Traditional activities such as campaign management of Explore McAllen and Market on Main will be supplemented by performance metrics provided by Placer.Ai analytics.
2.2.04	Retail Software	Retail & Business Development	Ongoing	Recurring	\$60,000	\$60,000	Retail Consumer Intelligence firm specializing in data procurement to compliment McAllen shopping, dining, and entertainment as the “investment of choice.”
2.2.05	Christmas in the Park	Special Events Department	Ongoing	Event	\$40,000	\$40,000	Municipal Park at 1921 N. Bicentennial Blvd.- \$40,000 split between Christmas In The Park logistics (\$25,000) and Entertainment (\$15,000).
Strategy 2.3: Promote tourism to the area such as ecotourism, medical, recreational, and sports.							
2.3.01	Expand Medical Tourism	McAllen Chamber of Commerce-Convention and Visitors Bureau (CVB)	Ongoing	Program	Program	Program	Expanding medical tourism, both international and regional, is an opportunity for McAllen as it provides wider health care services with quality Hospital, Clinic, and University Centers.

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
2.3.02	Expand Sports Tourism	City Manager, CVB, and Parks & Recreation	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.
2.3.03	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 with completed UTRGV Golf Practice Facility located next to the driving range that includes locker rooms, coaches’ offices and hitting bays.
2.3.04	Increase Winter Texan & Retiree loyalty to McAllen	Retail & Business Development	Ongoing	Program	Program	Program	Focused Winter Texans and Retirees attraction and retention campaign positioning McAllen as a top destination for retirees.
2.3.05	Parks & Recreation Department-Promote Sports Tourism	Parks & Recreation	Ongoing	Program	Program	Program	Sports Tourism and Programming-Supporting sports event infrastructure with sports complexes: McAllen Youth Baseball Complex, Municipal Softball Complex, Westside Softball Fields, and McAllen Sports Park; the Parks and Recreation Department promotes social action, physical play, city pride, and generates economic growth by creating jobs and boosting local business.
2.3.06	Air Service Incentives	Department of Aviation	Ongoing	Recurring	\$1,875,000	\$3,000,000	This will support new air service routes that will enhance connectivity, link our community to key destinations, and also link those communities to McAllen for business and tourism.
2.3.07	McAllen Chamber of Commerce- Convention and Visitors Bureau (CVB)	City Commission	Ongoing	Program	\$1,383,376	\$1,424,215	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.
2.3.08	Quinta Park & Ride	Metro	(Construction phase) October 2024-September 2026	\$3,523,643	\$2,995,000	\$528,643	The Transit Department is in the process of building a Park and Ride in south McAllen to improve access to transit and parking. The City will provide a land match for the project.

Strategic Business Plan

Goal 2: Strengthen McAllen’s dominance as the business, retail, tourism, trade, and entertainment destination of the region.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
2.3.09	Construction of Sand Bins	Champion Lakes Golf Course	(Construction phase) October 2025-September 2026	\$80,000	\$0	\$80,000	Construction of one set of concrete sand bins. These structures will allow for safer sand and fertilizer deliveries and would enhance sand quality preservation by reducing exposure to the elements.
2.3.10	Sand Trap Reconstruction Project	Champion Lakes Golf Course	(Construction phase) October 2025-June 2026	\$70,000	\$0	\$70,000	Purchase of 450 tons of sand, three (3) truckloads of gravel and five (5) rolls of perforated pipe to reconstruct all the sand bunkers at the Golf Course. Total square feet of bunkers to be reconstructed is 17,233.

Strategy 2.4: Promote McAllen’s interests through international relations, exchanges, and mutual agreements.

2.4.01	Increase International Awareness of McAllen as Investment Destination	Retail & Business Development; International Relations Department	New	Program	Program	Program	The Retail & Business Development Department in collaboration with newly created International Relations Department will increase Global Awareness of McAllen as a soft landing for International Investors.
2.4.02	International Relations	International Relations	Ongoing	Program	Program	Program	The Department of International Relations manages the Sister Cities program, hosts official government dignitaries, coordinates outbound city delegations, and participates in international economic trade missions/industry events.
2.4.03	Global Innovation Center	International Relations	New	Program	\$0	\$71,000	The Global Innovation Center is designed to offer soft landing programs and solutions for foreign-owned business owners looking to expand their operations into the city of McAllen. The Center will provide international small and mid-sized business owners with access to workspaces and co-working options, including a physical address, to help them confidently start their businesses in our city.

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 as well the city’s revenue. 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 fiscal year 2025-2026, this ratio is 54/46 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 24-25	Budget FY 25-26	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 omnichannel 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	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.
3.1.04	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.
3.1.05	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.
3.1.06	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.
3.1.07	Work with UTRGV to attract medical manufacturing opportunities to McAllen. Plan to work with drug companies to conduct clinical trials here.	MEDC	Ongoing	Program	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.
3.1.08	380 Agreements for Business and Industrial Incentives	City Manager’s Office, MEDC	Ongoing	Varies	\$5,173,923	\$9,675,872	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.

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.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
3.1.09	McAllen Economic Development Corp (MEDC)	City Commission	Ongoing	Program	\$1,100,000	\$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.
3.1	Industrial Park	City Manager's Office, Engineering	Completed-September 2025	\$4,390,571	\$984,151	\$0	Cost participation with public infrastructure improvements related to the McAllen South Industrial Park (MSIP): EDA Funded (Grant # 08-79-05610). Grant Funded.

Strategy 3.2: Promote the development and long term revitalization of the City's strategic core.

3.2.01	Refresh 50/50	Retail & Business Development	Ongoing	Program	\$250,000	\$775,000	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	Project Imagine Tomorrow is an Urban renewal project that seeks to restore and rebuild neighborhoods in the City of McAllen through the use of economic incentives. There are three (3) core categories for the Imagine Tomorrow Project: 1) Empty Lot Category - Single family and duplex & fourplex 2) Full Demolition of vacant substandard homes 3) Structures 50 years and older - renovation / rehabilitation incentives.
3.2.03	McAllen Heritage Center	City Commission	Ongoing	Annual	\$140,000	\$140,000	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	Downtown Improvements	Engineering	Ongoing	Program	\$200,000	\$75,000	City of McAllen Downtown-Improvements to improve visibility of McAllen Downtown.
3.2.05	Matching Grant program - Neighborhood	Planning	Ongoing	Program	\$25,000	\$25,000	Planning Department grants available to help beautify neighborhoods. Grants can be awarded for 50% of landscaping improvements up to \$5,000. This is to encourage subdivisions to beautify their landscaped areas.

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.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
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	Potential Investments	City Manager's Office	Ongoing	Program	\$575,000	\$750,000	Potential Investments.
3.3.03	McAllen Chamber of Commerce	City Commission	Ongoing	Program	\$950,000	\$702,000	McAllen Chamber of Commerce will promote the creation of businesses through strategic activities.
3.3.04	Boeye Redevelopment	Engineering	(Design phase) October 2025-September 2026	\$953,000	\$212,000	\$162,139	Boeye Reservoir between 23rd Street and Bicentennial Boulevard along US 83 (12)-Prepare site for future development: engineering, design, and construction materials testing.
3.3.05	Chamber of Economic Development Strategy	City Commission	Ongoing	Program	\$141,500	\$141,500	The McAllen Chamber of Commerce will provide grants to entrepreneurs that wish to set up their business in McAllen by providing them with training on finance, real estate, scaling their business, and commercialization.
3.3.06	Tres Lagos -Developers Reimbursement	City Manager's Office	Annual	Varies	\$60,000	\$51,000	Part of Business District Improvements with Development Corporation.

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 around 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 24-25	Budget FY 25-26	Status - Rationale
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 resident engagement	311 Center	Ongoing	Program	Program	Program	This Customer Relationship Management(CRM) program makes it easier for residents to contact/understand compliance efforts/process through technology and customer service.
4.1.02	Citywide Rezoning	Planning	January 2025-December 2030	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.
4.1.03	Adoption of Unified Development Code (UDC)	Planning	UDC-Adopted December 2024	Code of Ordinances	Code of Ordinances	Code of Ordinances	Adopted December 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.
4.1.04	Continually update International Building Codes	Building Inspections	Adopted- October 2025	Code of Ordinances	Code of Ordinances	Code of Ordinances	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. October 2025-Adoption of 2024 International Code Council Building Code.
4.1.05	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.
4.1.06	Planning - Comprehensive Plan	Planning	October 2021-September 2027	\$516,850	\$29,239	\$22,000	Envision McAllen was adopted in May 2023. Work has continued on the Unified Development Code, adopted December 2024-takes effect July 2025, which is crucial to continue encouraging quality development in McAllen. Work will continue with city wide zoning to reflect the Unified Development Code.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
Strategy 4.2: Promote and enhance safety in the community.							
4.2.01	McAllen Vision Zero Action Plan	Traffic Department	Action Plan adopted August 2024	Program	Program	Program	Vision Zero is the City of McAllen's safety action plan to help reduce severe injuries and fatalities on City of McAllen roadways to ZERO. The plan, which was awarded through the U.S. Department of Transportation Safe Streets and Road for All grant program, focuses on ensuring safe, healthy and equitable mobility for all.
4.2.02	Animal Care Services	Animal Care	Ongoing	Program	Program	Program	Animal Care Services has changed its approach by only intervening in the following scenarios: animal in danger; attack or potential for attack against a person; wildlife that is sick, injured; unsanitary conditions; failure to restrain or follow 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.
4.2.03	Continue efforts to keep McAllen a "Safe City"	Police	Ongoing	Program	Program	Program	In the 2024 McAllen Police Department Annual Report, McAllen ranks as the third safest city in Texas, experiencing the lowest crime rate the city has seen in 38 years. Data according to the National Incident-Based Reporting System.
4.2.04	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 2024, McAllen recorded the 17th crime reduction in the last 20 years.
4.2.05	Humane Society	City Commission	Ongoing	Annual	\$950,000	\$950,000	Palm Valley Animal Society serves the municipality and Hidalgo County at large on behalf of approximately 545,000 residents, taking in almost 10,000 animals each year. PVAS accepts stray companion animals from municipalities that contract services regardless of age, health, or breed, making us the largest open-intake facility in Hidalgo County and one of the largest open-intake facilities in Texas.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
4.2.06	Involuntary Demolitions	Environmental Health & Code Enforcement	Ongoing	Program	\$150,000	\$100,000	The Health & Code Enforcement Department is presenting substandard, vacant structures throughout City of McAllen to the Building Board of Adjustments with staff recommendation to uphold order for involuntary demolition of structures that pose threat to public health and safety.
4.2.07	I.T. Storage & Network Equipment	Hidalgo Bridge	Ongoing	Recurring	\$9,034	\$40,000	Project addresses Security I.T. Equipment.
4.2.08	Computer & Equipment Upgrades	Anzalduas Bridge	Ongoing	Recurring	\$10,311	\$40,000	Anzalduas International Port-of-Entry-Computer & Equipment upgrades.
4.2.09	Fire - EOC Renovation	Fire Department	October 2025-September 2026	\$1,375,000	\$0	\$110,000	Fire Department EOC Renovation at 201 N. 21st Street-To enhance emergency management capabilities and efficiency in operations within the Fire Department, Fire Marshal's Office, 311 Department and Fire & EMS 911 dispatch centers.
4.2.10	Evidence Storage Facility	Engineering	(Construction phase) October 2024-September 2025	\$400,000	\$300,000	\$100,000	McAllen Public Safety Building - Parking Garage-Architectural design services and construction for conversion of an existing 4,000-square foot warehouse space into a climate-controlled evidence storage room.
4.2.11	Restroom Trailers	Hidalgo Bridge	October 2025-September 2026	\$328,000	\$0	\$328,000	Project addresses the purchase of portable restrooms.
4.2.12	Generator Upgrades	Hidalgo Bridge	October 2025-September 2026	\$50,000	\$0	\$50,000	Project addresses new generator.

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. In December 2025, Fire Department will request another ISO survey.
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.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
4.3.04	Airport Fire Station	Department of Aviation, Fire Department	(Design phase) January 2025-September 2026	\$7,070,000	\$0	\$650,000	Design phase-This will fund the replacement of the existing Airport Rescue & Fire Fighting station that has been a dual City/Airport station and now be a dedicated station.
4.3.05	ARFF Unit	Department of Aviation, Fire Department	January 2025-September 2026	\$1,200,000	\$0	\$1,200,000	This will fund the replacement of an Airport Rescue & Fire Fighting unit that is past it's useful life.
4.3.06	Pumper Fire Truck	Fire Department	October 2025-September 2026	\$1,350,000	\$0	\$1,350,000	Funds to replace Fire Engine #4-Fire - Pumper Fire Truck.
4.3	Fire - Pumper Fire Truck Engine-7	Fire Department	Completed-November 2024	\$1,015,000	\$255,000	\$0	Pumper Fire Truck Engine 7.

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. This involves Emergency alert system via phone/text. This also includes new upgrades to IPAWS (Integrated Public Alert & Warning System) that alerts residents through enhanced format.
4.4.02	Emergency Management-Incident Command System (ICS) Training	Emergency Management	Program	Program	Program	Program	Emergency Management will continue to provide Incident Command System(ICS) training to employees citywide.
4.4.03	Work with Hidalgo 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	Firefighter Training Facility Center	Fire Department	Completed-February 2025	\$5,420,260	\$200,000	\$0	McAllen Fire Department Training Field at 10700 North 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 accessibility parking.

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

4.5.01	Animal Care- Education Program	Animal Care	Ongoing	Program	Program	Program	Animal Care Education Program includes Public Service Announcements and other educational outreach aimed at promoting responsible pet ownership and animal care.
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Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
4.5.02	Continue to promote McAllen 311 "Ask McAllen" Text Alerts	311 Center	Ongoing	Program	Program	Program	Continue promoting "Ask McAllen" outreach tool for text alerts for emergency or other important city-wide messages.
4.5.03	Emergency Management-Update Website & 311 App for Outreach	Emergency Management	Ongoing	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 and 311 app.
4.5.04	Environmental Health & Code Enforcement-Community Toolshed	Environmental Health & Code Enforcement	Program	Program	Program	Program	Tool rental program allows residents to borrow gardening tools free of charge to help eliminate blight.
4.5.05	Fire-Community Risk Reduction (CRR) Program	Fire Department	Program	Program	Program	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. New Programs include: 1.) Fire Safety education at K-12 Schools by incorporating puppets, clowns, mascots and other characterization. 2.) Code Enforcement -Fire Company Inspections Task Force that focuses on high hazard existing occupancies.
4.5.06	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.
4.5.07	Safety Initiatives Campaign "Safety Heroes"	Risk	Ongoing	Program	Program	Program	Continue promoting a positive safety culture 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. The Risk Management Department will also continue to conduct individualized safety management meetings/outreach trainings by city department.

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). Fiscal Year End Date, “FYE” 2025 sales tax results were a more modest growth rate (+2.9%) compared to previous years. For FYE 2025, both sales tax and property tax revenues hit new record highs with sales taxes exceeding the prior record of 2023-2024 by \$2.8 million. The City will diligently work to complete capital projects utilizing Federal and State Grants where available and expects strong FYE 2026 results.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
Strategy 5.1: Limit growth in expenditures, improve efficiency, and scale for excellence.							
5.1.01	Human Resources-Customer Service Initiative	Human Resources	New	Program	Program	Program	The Human Resources Department will develop customer service standards and provide customer service training to city employees.
5.1.02	Work with contract lobbyist to leverage contacts and state appointed leaders for funding possibilities.	City Manager’s Office	Ongoing	Program	Program	Program	Connect Mayor, City Commission, and Departmental needs with Local Legislative initiatives.
5.1.03	Facilitate more ONLINE transactions: (Permits, Subdivisions, Garage Sales, etc.)	Development Center 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.
5.1.04	Grant Administration Program	Grant	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.
5.1.05	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.
5.1.06	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.
5.1.07	Workers’ Compensation Program	Risk	Ongoing	Net Savings	Program	Program	Ensure cost containment within the workers compensation program by collaborating effectively with the Third Party Administrator (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.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
5.1.08	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.
5.1.09	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 and service 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.
5.1.10	Champion Lakes Golf Course-Irrigation Cycle Efficiency Program	Champion Lakes Golf Course	New	Program	\$0	\$50,000	The Champion Lakes Golf Course will continue Irrigation Cycle Efficiency Program to help keep irrigation lines clean thus increasing irrigation cycle efficiency.
5.1.11	Enterprise Resource Planning Software (ERP)	Information Technology	October 2019-September 2027	\$9,378,844	\$2,101,750	\$3,926,000	Enterprise Resource Planning Software implementation. This is replacement Utility billing software, Financial software, Customer Relationship Management, and HR Software to control cost and improve efficiency.
5.1.12	City Hall Expansion - Design	Engineering	(Design) October 2024-September 2026	\$4,640,000	\$1,000,000	\$3,588,000	Professional services for design and construction management of the new City Hall facility.
5.1.13	Convention Center-SkyTrak Telehandler Construction Equipment	Convention Center	October 2025-September 2026	\$164,000	\$0	\$164,000	Convention Center-Construction equipment for operations efficiency at Convention Center.

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

5.2.01	Office of Communications-Curate Programming	Office of Communications	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.
5.2.02	City Secretary-Conduct Civic Elections	City Secretary	Based on Election Cycles	Continuous Service	Continuous Service	Continuous Service	As needed-City Secretary's Office will conduct civic elections and public financing referendums in service to public.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
5.2.03	Continuous Legal Services	City Attorney's Office	Ongoing	Continuous Service	Continuous Service	Continuous Service	The City Attorney's Office safeguards the City's legal interests and empowers effective governance by delivering timely, high-quality legal services. The City Attorney's Office advises and represents the mayor and city commission, city management, department heads, and advisory boards across all areas of municipal law, including contracts, legislative advocacy, claims, litigation, procurement, municipal prosecution, civil service, human resources, land use, and real estate.
5.2.04	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.
5.2.05	Efficiency-Issuance of Certificate of Occupancy within 12 hours of approved final inspections from all reviewing departments	Building Inspections	Ongoing	Continuous Service	Continuous Service	Continuous Service	The Building & Inspections Department will continue to facilitate certificate of occupancy issuance once application has met all review requirements.
5.2.06	Working Clearance-Customer Service	Building Inspections	Ongoing	Continuous Service	Continuous Service	Continuous Service	The Building & Inspections Department will provide customer service by allowing working clearance grace period up to 90 days and no deposit with 10% of construction still pending.
5.2.07	For building/structural periodic inspections, increase percentage completed within 12 hours	Building Inspections	Ongoing	Continuous Service	Continuous Service	Continuous Service	The Building & Inspections Department will continue timely inspections and facilitate periodic inspections such as framing, electrical, etc.
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	Office of Communications-Digital Marketing	Office of Communications	Ongoing	Program	Program	Program	Office of Communications will strategically place advertising dollars on streaming platforms to gain awareness/call to action for special events.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
5.2.10	Office of Communications- McAllen Cable Network -Channel 1300 streaming through Smart TV application	Office of Communications	Ongoing	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.
5.2.11	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. This has been expanded to include multi-language support for this software.
5.2.12	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.
5.2.13	Metro McAllen System Redesign and Service Expansion	Metro	Ongoing	Program	Program	Program	Metro McAllen currently has 12 routes and micro transit with increased frequency. This is part of a short range transit plan to realign McAllen’s transit system for efficiency and effectiveness to better serve residents. Fares are \$1 for adults, 50 cents for reduced-fare passengers with valid ID, and free for children under 6 with a fare-paying customer. Official launch began July 29, 2024.
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 95% of the time.
5.2.15	Provide Street Sweeping Service	Public Works	Ongoing	Program	Program	Program	Public Works will provide street sweeping with 5 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	Plan for improvements based upon 2025-2026 external & internal service surveys.	City Manager’s Office	Ongoing	Program	Program	Program	Using a 3 year improvement cycle. New Community Survey cycle began in Summer 2023 via direct cell phone digital advertisement campaign.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
5.2.17	City Secretary- Passport & Vitals Services	City Secretary	Ongoing	Program	Program	Program	221 South 15th Street- Downtown Parking Garage- Passport & Vitals Services- provides processing of passports and educational outreach at various civic events throughout year.
5.2.18	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.
5.2.19	Municipal Court- Continue Teen Court	Municipal Court	Ongoing	Program	Program	Program	Municipal Court will continue “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.
5.2.20	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.

Strategy 5.3: Improve and measure performance of objectives; compare versus peers at State and National level.

5.3.01	Finance Department- Annual Financial Reporting and Resource Transparency	Finance	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.
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Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
5.3.02	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. 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.
5.3.03	Human Resources-Compensation Study	Human Resources	Study Complete-September 2025	Program	Program	Program	The Human Resources Department completed a civilian workforce classification and compensation study to maintain market competitiveness. Implementation of recommendations in Fiscal Year 2025-2026.
5.3.04	Use GPS/ GIS technology to track and inventory assets in the field	Public Works	Ongoing	Program	Program	Program	Identify all service points (residential & commercial accounts) geographically to optimize collection routes and reduce fuel consumption.
5.3.05	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.
5.3.06	Municipal Court-Regional Collaboration Best Practices	Municipal Court	Ongoing	Program	Program	Program	Municipal Court will continue to host and participate in Regional meetings with municipal courts throughout Hidalgo County on best practices and procedures.
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	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.
5.3.09	Professional Services	City Manager’s Office	Ongoing	Recurring	\$300,000	\$300,000	Consulting Fees for Legislative Consultants in Washington D.C., and Austin, Texas.

Strategic Business Plan

Goal 6: Enhance McAllen’s infrastructure network.

Goal#6 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 24-25	Budget FY 25-26	Status - Rationale
Strategy 6.1: Provide state of the art service-delivery assets and facilities.							
6.1.01	Continually Improve Convention Center	Convention Center	Ongoing	Program	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.
6.1.02	Metro-Operations Metrics and Fleet Management Software	Metro	Ongoing	Program	Program	Program	Metro is implementing: 1.) Transtrak Software-Centralizes tracking of operations metrics for State & Federal reporting. 2.) Fleet Management System-Centralizes system of work orders for fleet repairs/ management.
6.1.03	Continually improve transit facilities	Metro	Ongoing	Program	Program	Program	New north Hub to have wash / repair buildings and refueling station.
6.1.04	Continually improve Public Works, Composting large trucks, equipment & facilities	Public Works	Ongoing	Net Savings	Net Savings	Net Savings	Continually maintain the highest standards for large vehicles/equipment for refuse, recycling and brush collection. Continually improve Public Works facilities. This has potential for revenue not just efficiency.
6.1.05	Replace Wi-Fi at City Owned Facilities	Information Technology	Ongoing	4-Year Program	4-Year Program	4-Year Program	Information Technology Department will replace Wi-Fi at all City owned buildings. This is a 4-year program with year 3 being FY(2025-2026).
6.1.06	Replace Badge Access Controls at City Owned Buildings	Information Technology	Ongoing	4-Year Program	4-Year Program	4-Year Program	Information Technology Department will replace Badge Access controls at City Owned Buildings starting with Convention Center, Quinta Mazatlán, and City Hall.
6.1.07	Terminal Amenity	Department of Aviation	Ongoing	Recurring	\$225,835	\$500,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund a 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 24-25	Budget FY 25-26	Status - Rationale
6.1.08	City Fiber Optic Network	Information Technology	Ongoing	Program	\$160,000	\$175,000	The City has approximately 70 miles of private fiber that connects about 45 city facilities, numerous traffic signals & surveillance cameras at various intersections, and various SCADA devices onto our network. The goal this year is to continue to maintain our fiber and better utilize our fiber assets, while continuing to connect autonomous city Facilities, intersections, and lease dark fiber/conduit to new/existing customers.
6.1.09	Fence Restoration Project	Hidalgo Bridge	Ongoing	Recurring	\$28,275	\$150,000	Project addresses Security Fence Perimeter.
6.1.10	Office Building upgrades	Hidalgo Bridge	Ongoing	Recurring	\$30,925	\$70,000	Project addresses Office building upgrades.
6.1.11	Facility Upgrades	Anzalduas Bridge	Ongoing	Recurring	\$40,246	\$50,000	Anzalduas International Port-of-Entry-Building upgrades.
6.1.12	Storage - All Other Departments	Various Departments	Ongoing	Program	\$42,000	\$42,000	Storage - All Other Departments.
6.1.13	Professional Services (PFC)	Department of Aviation	Program	Recurring	\$25,000	\$40,000	Airport-Professional Services for Passenger Facility Charge (PFC) Applications.
6.1.14	NB Commercial Inspection Station	Anzalduas Bridge	(Construction phase) October 2024-September 2026	\$44,660,000	\$11,814,219	\$850,000	Anzalduas International Port-of-Entry-Construction of southbound (outbound) commercial inspection facilities. Grant funded.
6.1.15	Terminal Improvements	Department of Aviation	(Design phase) October 2024-September 2026	\$16,644,587	\$0	\$16,644,587	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund the improvements to adequately size the existing terminal. Grant funded.
6.1.16	SB Commercial Inspection Station	Anzalduas Bridge	(Construction phase) October 2024-September 2026	\$13,340,000	\$3,123,506	\$2,850,000	Construction of Northbound and Southbound commercial inspection facilities. Request for additional \$1,600,000 for Office of Information Technology(GSA) estimate for equipment for LPOE as per the Donation Acceptance Agreement. Building Commissioning \$550,000. Grant Funded.
6.1.17	Terminal Passenger Boarding Bridges	Department of Aviation	(Design phase 1 & 3; Construction phase 2 &4) October 2022-December 2026	\$8,466,702	\$1,045,631	\$3,256,712	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund the improvements to existing passenger boarding bridges for increased efficiency and reliability of wait times for customer travel experience. Four existing bridges that are past their useful life will be replaced-boarding bridges #1,2,3, and #4.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.1.18	GA Land Acquisition	Department of Aviation	(Land phase) October 2023-September 2026	\$2,847,623	\$1,651,687	\$1,168,901	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund land acquisition for expanded General Aviation development at the Airport.
6.1.19	Improvements to Buildings & Equipment	Metro	(FFE phase) October 2024-September 2026	\$1,511,714	\$500,000	\$1,011,714	Bus Terminal and North Hub-This rollover project will provide much needed improvements and equipment to both Central Station and North Hub. The project includes but is not limited to backup generators at both facilities, maintenance shop equipment, bus wash, and fueling stations. Grant funded.
6.1.20	Airport Parking Lot Improvements	Department of Aviation	(Design phase) January 2025-June 2026	\$1,450,000	\$110,831	\$1,339,169	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund parking lot improvements at the airport.
6.1.21	Sidewalks & Accessibility	Metro	(Construction phase) October 2024-September 2026	\$1,278,656	\$666,887	\$611,769	Throughout Metro McAllen Routes-This request is part of a rollover project for sidewalks and accessibility improvements throughout the Metro McAllen System. This project will provide much greater mobility for transit riders and pedestrians alike. Grant funded.
6.1.22	Administration Remodel	Hidalgo Bridge	(Construction phase) October 2024-September 2026	\$1,030,000	\$72,400	\$957,600	McAllen-Hidalgo International Bridge-Design and construction of remodeling and renovation of the Administration building.
6.1.23	GA Infrastructure Improvements	Department of Aviation	(Design phase) December 2024-September 2026	\$971,000	\$0	\$971,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund improvements for expanded General Aviation development at the Airport. Grant funded.
6.1.24	Professional Services (CFC)	Department of Aviation	(Design phase) October 2025-September 2026	\$849,750	\$24,750	\$825,000	Airport-Professional Services for Quick Turnaround Study (QTA).
6.1.25	Anzalduas Cargo Construction - FFE	Anzalduas Bridge	(FFE phase) October 2024-January 2026	\$838,772	\$654,542	\$184,230	Anzalduas International Port-of-Entry-Furniture, fixtures, and equipment for the northbound and southbound commercial facilities. Grant Funded.
6.1.26	Airport Security Systems Replacement	Department of Aviation	(Design & Construction phase) October 2024-September 2026	\$820,000	\$4,336	\$815,664	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund the replacement of the existing security systems in place at the airport for conformance to CFR Part 1542 and the Airport Security Plan.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.1.27	Building B Canopy	Hidalgo Bridge	(Construction phase) October 2024-September 2026	\$782,000	\$400,000	\$382,000	Project addresses Building B Canopy.
6.1.28	Parking Equipment Replacement	Department of Aviation	(Equipment phase) October 2024-September 2026	\$650,000	\$350,000	\$300,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund the replacement of the existing parking equipment that has surpassed it's useful life.
6.1.29	Terminal Elevator Rehabilitation	Department of Aviation	(Construction phase) October 2024-September 2026	\$635,000	\$0	\$635,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund the improvements to rehabilitate 3 elevators that have surpassed their useful life and provide better efficiency and reliability to handicap accessible routes.
6.1.30	Terminal Expansion Feasibility Study	Department of Aviation	(Design phase) January 2024-December 2025	\$598,350	\$24,890	\$125,440	This project will provide the data and statistics for justifying for the feasibility of a Terminal Expansion utilizing FAA Advisory Circulars.
6.1.31	Parallel Runway Feasibility Study	Department of Aviation	(Design phase) December 2024-September 2026	\$500,000	\$0	\$500,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This project will provide the data and statistics for justifying a parallel runway to the airfield.
6.1.32	GA Federal Inspection Station	Department of Aviation	(Design phase) October 2024-September 2026	\$500,000	\$0	\$500,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund the improvements to relocate the existing General Aviation Federal Inspection Station.
6.1.33	Public Announcement (PA System) & Flight Information Display System (FIDS) Improvements	Department of Aviation	October 2025-September 2026	\$500,000	\$0	\$500,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund the replacement and improve the Airport's public address system and flight information display system that is past it's useful life.
6.1.34	Building A - Restroom Addition	Hidalgo Bridge	(Construction phase) October 2024-September 2026	\$417,500	\$45,000	\$372,500	McAllen-Hidalgo International Bridge-Addition of new restroom facility at Building A.
6.1.35	Taxi Island Improvement	Hidalgo Bridge	(Design & Construction phase) October 2025-September 2026	\$335,000	\$0	\$335,000	McAllen-Hidalgo International Bridge-Design and construction of a queuing lane for taxis and physical controls for pedestrian movements.
6.1.36	Maintenance Building Expansion	Hidalgo Bridge	(Design phase) October 2024-September 2026	\$330,000	\$40,000	\$290,000	McAllen-Hidalgo International Bridge-Expansion of an existing maintenance building.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.1.37	Additional Northbound Toll Booth	Anzalduas Bridge	(Construction phase) October 2025-September 2026	\$327,000	\$0	\$327,000	Anzalduas International Port-of-Entry-Anzalduas Bridge One Additional Truck Southbound Toll Booths at the Anzalduas International Bridge Southbound Inspection Canopy.
6.1.38	Anzalduas Truck Booth	Anzalduas Bridge	(Construction phase) October 2024-December 2025	\$286,865	\$1,500	\$245,000	Anzalduas International Port-of-Entry-Truck booth project.
6.1.39	Fire Station #2 A/C Replacement	Fire Department	October 2025-September 2026	\$250,000	\$0	\$250,000	Fire Station#2 at 2811 North Main Street- Install replacement HVAC system to match 5-ton capacity.
6.1.40	Facility Upgrades	Metro	(Construction phase) October 2024-September 2026	\$250,000	\$100,000	\$150,000	Central Station-This project entails improvements to the Bus Terminal Facility that will improve the aesthetics of the facility as well as improve functionality. Grant funded.
6.1.41	Terminal Carpet Replacement	Department of Aviation	(Construction phase) October 2024-December 2025	\$200,000	\$0	\$200,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This will fund the improvements to replace carpet terminal-wide.
6.1.42	SB Restroom Repurpose Office	Hidalgo Bridge	(Design phase) October 2024-September 2026	\$175,000	\$62,500	\$112,500	McAllen-Hidalgo International Bridge- Conversion of an existing southbound restroom facility into a storage room.
6.1.43	Safety Management System Study	Department of Aviation	January 2025-December 2025	\$155,000	\$145,000	\$10,000	This project will study the safety of airport operations and activities with a risk assessment-based approaches per FAA Advisory Circular 150/5200-37A.
6.1.44	Equipment	Metro	(FFE phase) October 2024-September 2026	\$150,000	\$82,600	\$67,400	Metro McAllen Buses-This rollover project consists of equipment needed for the new vehicles that have been purchased. Grant funded.
6.1.45	Parking Lot Repair Package	Parks & Recreation	(Construction phase) May 2025-September 2026	\$120,000	\$60,000	\$60,000	Citywide-Variou locations-Improve existing parking lots to attract park use through repairs, asphalt patches, overlays, seal coats and restriping parking lines: Hackberry Park, Suarez, Los Encinos, Bill Schupp, and Daffodil Disc Golf.
6.1.46	Creative Incubator Electrical Upgrades	Engineering	October 2024-September 2026	\$85,000	\$0	\$85,000	McAllen Creative Incubator at 601 N Main Street- Upgrades to the facility's existing electrical panel to ensure efficient and uninterrupted electrical service.
6.1.47	GA Master Business Plan	Department of Aviation	February 2025-December 2025	\$50,000	\$24,000	\$26,000	This project will provide the data and statistics for justifying General Aviation Business strategies.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.1.48	McAllen Public Library-Fencing Project - Dewey Trail	McAllen Public Library	October 2025-September 2026	\$10,000	\$0	\$10,000	McAllen Public Library- Dewey trail/Orchid Lot area fencing to increase usage and provide safety.
6.1.49	Bridge Building Fans	Hidalgo Bridge	(Construction phase) October 2024-September 2026	\$95,000	\$90,000	\$5,000	McAllen - Hidalgo Bridge Bldg. B Fans Project will consist of installation of new industrial fans with all accessories required electrical and cabling for an operational fan and to include repairing of existing bird netting. Improvements to be located in Building "B".
6.1	SB Phase I City Property	Anzalduas Bridge	(Design phase Complete) Project: October 2024-September 2030	\$19,348,500	\$250,000	\$0	Anzalduas International Port-of-Entry-Add additional 3 South Bound lanes.
6.1	Anzalduas Cargo Design	Anzalduas Bridge	Completed-January 2026	\$4,453,547	\$373,152	\$0	Construction administration services for northbound and southbound commercial inspection station(s) construction.
6.1	Additional Bus Fleet	Metro	Completed-April 2025	\$4,414,368	\$4,414,368	\$0	Metro added eight (8) fixed route buses and seven (7) demand response buses. Grant Funded by Federal Transit Administration.
6.1	Fire Station #8	Fire Department	Completed-April 2025	\$3,946,521	\$505,562	\$0	Tres Lagos Fire Station #8 at 14300 North Shary Road- New construction of 10,391 SQ. FT. one story structure for Fire Station #8 with brick veneer construction and asphalt shingles roof on concrete slab, including 4,930 SQ. FT. work out area and 476 SQ. FT. porch area.. 6 parking spaces, 2,450 SQ. FT. of new green area and concrete driveways and sidewalks.
6.1	Terminal HVAC & Lighting Efficiency Improvement	Department of Aviation	Completed-December 2025	\$2,885,301	\$358,098	\$0	Airport- Improvements to HVAC and Lighting components that are past their useful life.
6.1	Terminal Tiled Roof Replacement	Department of Aviation	Completed-September 2025	\$2,457,793	\$104,638	\$0	Airport-Improvements to replace the tile portion of the roof and underlayment. Includes various skylight windows to be replaced.
6.1	Anzalduas Cargo Construction FFE - CBP	Anzalduas Bridge	(FFE phase complete) October 2024-September 2025	\$1,683,586	\$1,683,586	\$0	Anzalduas International Port-of-Entry-One-time cash donation to the U.S. Customs and Border Protection for purchase and installation of the Office of Information and Technology (OIT) equipment as per Donation Acceptance Agreement (DAA). Grant Funded.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.1	N.B. Pedestrian Expansion	Hidalgo Bridge	Completed-September 2025	\$768,891	\$13,098	\$0	Hidalgo Bridge Upgrades-End of Bridge Street in Hidalgo, Texas. Renovation of existing pedestrian inspection booths and installing additional inspection booths.
6.1	Building C - Restroom Addition	Hidalgo Bridge	Completed-September 2025	\$341,013	\$305,000	\$0	McAllen-Hidalgo International Bridge-Addition of new restroom facility at Building C.
6.1	IMAS HVAC Project	Parks & Recreation	Completed-October 2025	\$306,803	\$220,000	\$0	Replacement of three roof top A/C units for IMAS completed in FY 23-24. Emergency purchase of seven roof top units in FY 24-25.
6.1	Building C Parking Lot Resurfacing	Hidalgo Bridge	Completed-September 2025	\$120,000	\$120,000	\$0	McAllen-Hidalgo International Bridge-Resurfacing of an existing asphalt parking lot and access drive (Building C) at the McAllen-Hidalgo International Bridge. Estimated area is 2,450-square yards.
6.1	Concrete Pathway Improvement	Hidalgo Bridge	Completed-September 2025	\$22,035	\$760	\$0	Hidalgo Bridge Upgrades-End of Bridge Street in Hidalgo, Texas. Concrete Pathway Improvement.

Strategy 6.2: Maintain excellent roadways; improve mobility.

6.2.01	Metro McAllen Transit Services-Feasibility Study	Metro	Ongoing	Program	Program	Program	Metro McAllen will continue to expand public transit, infrastructure, and services; this also includes brand awareness and market services to increase ridership. Currently in service expansion phase that involves adding more buses to service reducing service time to 30 minutes from 1 hour. This also involves a Bus Transit Oriented Development Study that will explore Bus Rapid Transit (precursor to Rail) and Transit Oriented Development which involves planning mixed used developments around bus service, made possible through Federal Transit Administration Funding Competitive Grants for \$1M. Grant Funded.
6.2.02	Street Lights	Traffic Department	Ongoing	Program	\$409,921	\$450,000	Various throughout City-Funds designated for installation of new street lights in areas that do not meet spacing requirements. Old Neighborhoods and arterial roadways as priority request.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.2.03	Street Repaving	Engineering	Ongoing	Program	\$250,000	\$250,000	Project location varies- Additional funding to pave additional streets.
6.2.04	Asphalt Crack Sealing	Engineering	Ongoing	Program	\$250,000	\$200,000	Various citywide-Asphalt crack sealing performed as part of the annual pavement preservation program.
6.2.05	Loop Cutting Project By Corridors	Traffic Department	Ongoing	Program	\$120,000	\$120,000	Maintenance for loop detection systems at all City of McAllen intersections for new signals, existing signals, and replacement of faulty detection systems at any signals reported through the 311 App.
6.2.06	Pavement Markings	Traffic Department	Ongoing	Program	\$100,000	\$100,000	Funding for pavement markings, completed by Contractor, along major corridors throughout City of McAllen as well as special projects to bring more visibility at locations recommended as a result of Vision Zero initiative.
6.2.07	Roadway Safety Improvements	Traffic Department	Ongoing	Program	\$200,000	\$100,000	Improvements at intersections that have been flagged through the signal timing study as intersections that need right turn or left turn improvements. Additionally roadway improvements at major intersections in residential areas where residents have safety concerns and the data shows need for safety improvements to protect pedestrians or vulnerable road users.
6.2.08	Traffic Sign Upgrades	Traffic Department	Ongoing	Program	\$50,000	\$60,000	Various locations within City-Funds allocated for the purchase of signs materials for signs to meet reflectivity requirements based on State standards and guidelines.
6.2.09	Taylor Road - Business 83 to Mile 2	Engineering	October 2025-September 2026	\$16,000,000	\$0	\$3,000,000	Taylor Road - Business 83 to Mile 2. City of McAllen’s cost participation/contribution to Interlocal Agreement with City of Mission.
6.2.10	Bentsen Road Widening - Buddy Owens to 5 mile.	Engineering	(Design phase) October 2025-September 2026	\$15,600,000	\$99,878	\$1,250,122	Roadway paving and drainage improvements to widen existing Bentsen Road from FM 676 (5 Mile Line) to Buddy Owens (3 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. Grant Funded.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.2.11	Nolana Avenue from 23rd to Ware	Engineering	(Design phase) October 2025-September 2028	\$15,041,327	\$155,964	\$395,500	Nolana Avenue from 23rd Street to Ware Road-This project involves roadway paving and drainage improvements to widen the existing Nolana Avenue from FM 2220 (Ware Road) to FM 1926 (23rd Street). The proposed construction will develop a 6-lane urban roadway, featuring landscaped concrete medians. The design also includes a 6-foot sidewalk along the south right-of-way (ROW) and an 8-foot shared-use concrete path along the north ROW, all within the existing 120-foot ROW. Grant Funding for Construction by: FHWA: \$2,736,000, WA1: \$529,849, WA3: \$26,322, TxDOT: \$560,880, WA2: \$499,363, ADD SVCS: \$194,466, TxDOT: \$155,964.
6.2.12	El Rancho Roadway & Drainage	Engineering	(Design & ROW phase) October 2025-September 2027	\$11,751,051	\$104,000	\$1,492,000	El Rancho Road from 2nd Street to Jackson 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.
6.2.13	Idela Avenue Widening - International Blvd to FM 2220 (Ware Road)	Engineering	(Design phase) October 2025-September 2028	\$11,685,000	\$0	\$155,000	International Boulevard to FM 2220 (Ware Road) (Design phase)-New roadway concrete paving (industrial) and drainage improvements to extend Idela Avenue. The proposed construction will develop a 4-lane urban roadway with concrete pavement, sidewalks.
6.2.14	Nolana Avenue - 2nd Street to Jackson Road	Engineering	(Design phase) October 2025-September 2028	\$10,670,000	\$0	\$260,000	2nd Street to Jackson Avenue (Design phase)-Roadway paving and drainage improvements to widen the existing Nolana Avenue. The proposed construction will develop a 6-lane urban roadway, featuring landscaped concrete medians. The design also includes a 6-foot sidewalk along the south right-of-way (ROW) and an 8-foot shared-use concrete path along the north ROW, all within the existing 120-foot ROW.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.2.15	Yuma Avenue Widening From 2nd Street to Jackson Avenue	Engineering	(Design phase) October 2025-September 2026	\$10,661,528	\$85,136	\$531,979	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.
6.2.16	Sprague Extension - (Roadway Design)	Engineering	(Design phase) October 2025-September 2027	\$10,150,000	\$0	\$300,000	Sprague Road - 29th Street to SH336 (10th Street) (Design phase)-This project involves roadway paving and drainage improvements to widen the existing Sprague Road. The proposed construction will develop a 4-lane urban roadway with roundabout at 29th Street and sidewalk. Grant Funded.
6.2.17	Idela Avenue Widening - 23rd Street to SH 336 (10th Street)	Engineering	(Design phase) October 2025-September 2028	\$9,300,000	\$0	\$125,000	SH 115 (23rd Street to SH336 (10th Street) (Design phase)-Roadway paving and drainage improvements to extend Idela Avenue. The proposed construction will develop a 2-lane urban roadway with continuous turn lane and sidewalks.
6.2.18	FM 2220 Pedestrian Crossing	Engineering	(Design phase) October 2025-September 2026	\$4,745,000	\$60,000	\$3,835,000	FM 2220 (Ware Road) and Houston Avenue. McAllen Convention Center campus west entrance at Ware Road-Installation of an underground pedestrian crossing at Ware Road to allow access and connectivity from the McAllen Convention Center campus to West Side Park and City wide running, cycling and pedestrian routes. Part of McAllen’s multimodal infrastructure. Project additionally funded in Convention Center Fund. Convention Center Fund (541): \$850,000. Development Corp. Fund (110): \$3,835,000. (Construction: \$3,500,000 and Construction Engineering Inspection (CEI): \$335,000). Grant Funding for Construction by FHWA for \$2,736,000. Grant Funded.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.2.19	Sprague Road Extension - FM 2220 (Ware Road) to La Lomita Road	Engineering	(Design phase) October 2025-September 2026	\$3,650,000	\$0	\$400,000	FM 220 (Ware Road) to La Lomita (Design phase)- Roadway paving and drainage improvements to extend Sprague Avenue. The proposed project development is for the expansion of the existing 4-lane urban roadway to cross the existing Hidalgo County Irrigation District main canal and Hidalgo County Drainage District's canal and roundabout at La Lomita Road to connect to Ware Road. Grant Funded.
6.2.20	Freddy Gonzalez Roadway Improvements (Shary to 10th)	Engineering	(Design phase) October 2025-September 2027	\$3,122,000	\$0	\$635,000	Freddy Gonzalez from Shary Road to 10th Street (Design Phase) -Roadway paving and drainage improvements to extend and widen existing Freddy Gonzalez Road from Shary Road to 10th Street. Proposed construction includes development of a 5 lane, urban roadway within 100-feet of right of way along a length of approximately 3.5 miles. (Will seek MPO Funds for Construction). Grant Funded.
6.2.21	Alleys	Engineering	(Construction phase) October 2024-September 2026	\$3,114,817	\$1,411,715	\$1,618,285	Multiple locations citywide- The improvement of the alleys will improve existing alleys throughout different sectors of the city. An alley assessment was performed to determine the existing surface, pavement and driveway connection conditions of alleys in which they were scored from poor, fair and good. The project will upgrade the pavement of the alleys to HMA to allow better access.
6.2.22	Runway 14-32 Rehabilitation	Department of Aviation	(Design phase) December 2024-September 2026	\$3,101,000	\$0	\$3,101,000	McAllen International Airport at 2500 South Bicentennial Boulevard-This project will ensure continued safety by rehabilitation of Runway 14-32 pavement. Pavement rehabilitation will include routing, cleaning, sterilizing, and sealing existing cracks; existing pavement marking removal; and applying a pavement rehabilitation surface treatment. Pavement markings will be replaced after the pavement rehabilitation. Grant funded.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.2.23	Shary Road from SH 107 to 9 Mile	Engineering	(Design & ROW phase) October 2026-September 2027	\$3,025,976	\$798,154	\$0	Shary Road from SH 107 to 9 Mile-Request for PS&E participation as part of request from Hidalgo County Pct. 3. ROW will be requested at a later time. Project will add paving and drainage improvements to Shary Road. This includes an interlocal agreement with Hidalgo County Pct. 3.
6.2.24	29th Street Monte Cristo to SH 107 (Design)	Engineering	(Design phase) October 2025-September 2027	\$2,990,000	\$0	\$310,000	29th Street from Monte Cristo to SH 107 (Design phase)-Roadway paving and drainage improvements to widen the existing 29th Street. The proposed development will include a 4-lane urban roadway, complete with sidewalks and a storm sewer system, within a right-of-way (ROW) ranging from 80 to 100 feet, spanning a length of approximately 3 miles.
6.2.25	Bales Road - 10th Street to 2nd Street	Engineering	(Design phase) October 2025-September 2027	\$2,850,000	\$0	\$350,000	SH 336 (10th Street) to 2nd Street (Design phase)- Roadway paving and drainage improvements to widen the existing Bales Road. The proposed construction will develop a 2-lane urban roadway with continuous turn lane and 10-ft share use concrete path and sidewalk along the south ROW. Grant Funded.
6.2.26	Bentsen Road Widening - Buddy Owens to 5 mile. ROW	Engineering	(ROW) October 2025-September 2027	\$1,550,000	\$0	\$1,550,000	Additional request for right of way acquisition for Roadway paving and drainage improvements to widen existing Bentsen Road from FM 676 (5 Mile Line) to Buddy Owens (3 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.
6.2.27	33rd Street - Right of Way	Engineering	(ROW phase) October 2024-September 2026	\$817,600	\$0	\$765,000	33rd Street-Purchase ROW for the construction of 33rd Street. Proposed construction includes development of a 3 lane with shoulders, urban roadway within 80-feet of right of way along a length of approximately 0.75 mile.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.2.28	Yuma Ave 2nd St to Jackson Ave (ROW)	Engineering	(ROW phase) October 2024-September 2026	\$750,000	\$25,000	\$725,000	Right-of-Way Acquisition-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.
6.2.29	33rd Street Extension From Oxford Avenue to Auburn Avenue - Design	Engineering	(Design phase) October 2025-September 2026	\$484,915	\$65,722	\$144,000	33rd Street from Oxford Avenue to Auburn Avenue-Roadway paving and drainage improvements to extend 33rd Street from Oxford Avenue to Auburn Avenue. Proposed construction includes development of a 3 lane with shoulders, urban roadway within 80-feet of right of way along a length of approximately 0.75 mile.
6.2.30	17 1/2 from 29th Street to Ware Road	Engineering	(ROW phase) October 2023-September 2026	\$470,000	\$0	\$470,000	Russell Road 17 & 1/2 from 29th Street to Ware Road-Request for PS&E and ROW as part of an interlocal agreement with Hidalgo County Pct. 4. 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. Interlocal with Hidalgo County.
6.2.31	2nd Street Extension With Roundabout at Wisconsin Ave. - Design	Engineering	(Design phase) October 2024-September 2026	\$250,000	\$126,000	\$124,000	2nd Street at Wisconsin Avenue (Design phase)-This project involves intersection improvements at the intersection of 2nd Street and Wisconsin Avenue. The proposed construction will include the development of a roundabout, along with improvements extending along both roadways. These improvements will feature a landscaped island, sidewalks, and a hike and bike path, all within the existing right-of-way (ROW).

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.2.32	RIM-HS1 Environmental and Design	Department of Aviation	(Design phase) November 2023-September 2026	\$130,000	\$3,438	\$107,903	McAllen International Airport at 2500 South Bicentennial Boulevard (Design phase)- This project will address and mitigate on-going safety and operational issues associated with the identified hot spot at the Runway 14 hold position. Grant Funded.
6.2	Crack Sealing Machine	Department of Aviation	Completed-September 2025	\$67,052	\$67,052	\$0	Airport-Purchased Crack Sealing Machine to maintain airport airfield pavement.
6.2	Pavement Management Program	Department of Aviation	Completed-December 2024	\$161,266	\$7,995	\$0	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.

Strategy 6.3: Provide excellent storm water management.

6.3.01	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.
6.3.02	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.
6.3.03	Storm System Inspection and Flushing	Public Works	Ongoing	Program	Program	Program	Inspect and flush existing storm water infrastructure to ensure proper function and ultimately reduce likelihood of flooding. This is done regularly during Hurricane Season.
6.3.04	Storm Water Public Education & Outreach	Public Works	Ongoing	Program	Program	Program	Educate the public about storm water infrastructure and runoff quality to cooperatively ensure storm sewers are kept free of debris and potential pollutants. Annual Permit renewal requires compliance with Texas Commission on Environmental Quality (TCEQ).
6.3.05	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.
6.3.06	Storm Water Management Ordinance-Enforcement	Public Works, Engineering	Ongoing	Program	Program	Program	Adopted in McAllen 2019. Now working with neighboring cities which will follow McAllen’s Ordinance for regional impact.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.3.07	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.
6.3.08	Runway & Taxiway Safety Improvements	Department of Aviation	(Construction phase) May 2022-September 2026	\$41,307,172	\$2,732,903	\$12,745,691	McAllen International Airport at 2500 South Bicentennial Boulevard-This project will address and mitigate ongoing safety and operational issues associated with the existing storm water management system at McAllen International Airport. Grant funded.
6.3.09	McAllen Lateral Channel Improvements	Engineering	(Construction phase) October 2025-September 2027	\$6,956,582	\$35,687	\$6,705,079	McAllen Lateral Channel Improvements-Proposed excavation and grading of existing channel to improve stormwater conveyance and storage, drainage structure improvements and hike/ bike trail with two below-grade pedestrian crossings. Drainage Utility Fee Project.
6.3.10	Balboa Acres Stormwater Infrastructure & Pump Station Improvements	Engineering	(Construction phase) October 2024-September 2026	\$1,334,340	\$0	\$1,334,340	Balboa acres storm water pump station-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.
6.3.11	2nd (South) Street at Byron Nelson	Engineering	(Construction phase) October 2025-September 2026	\$1,065,000	\$15,000	\$1,050,000	2nd (South) Street at Byron Nelson-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 Drainage Project.
6.3.12	Harvey Stormwater Pump Station Upgrades	Engineering	(Construction phase) October 2025-September 2027	\$700,923	\$16,624	\$663,683	Harvey Avenue at North 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. 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 24-25	Budget FY 25-26	Status - Rationale
6.3.13	Augusta Avenue Drainage	Engineering	October 2024-September 2026	\$550,000	\$0	\$550,000	Augusta Avenue Drainage-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 events.
6.3.14	Drainage Infrastructure Repairs	Public Works	New	Recurring	\$0	\$500,000	Throughout the City-Public Works has identified several outfalls and headwalls that are compromised due to collapsed pipes or damaged concrete. This project will involve the repair of the damaged infrastructure and address emergency repairs that arise throughout the year.
6.3.15	La Lomita Stormwater Detention Facility	Engineering	(Construction phase) October 2025-September 2026	\$471,000	\$53,732	\$417,268	Intersection of La Lomita and Sprague Road (Construction phase)- Construction of the first phase of a regional stormwater detention facility serving the immediate area of La Lomita and Sprague Road.
6.3.16	Northeast McAllen/ Edinburg Lateral - Redbud Ave. to Future Z	Engineering	(ROW phase) October 2024-September 2026	\$2,449,715	\$162,979	\$400,000	Northeast McAllen/Edinburg Lateral - Redbud Avenue to Future Z-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.
6.3.17	Pump Bypass Station 255	Engineering	(Construction phase) October 2025-September 2026	\$568,750	\$168,750	\$400,000	Along IBWC Levee, East of 23rd Street (Construction phase)-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 that will allow for ease of access during an emergency situation.
6.3.18	Balboa Ditch Sluice Gate Improvement	Engineering	October 2024-September 2026	\$637,660	\$269,410	\$368,250	Balboa acres storm water pump station-Improvements and repairs to the existing sluice gate structure west of Ware Road on the Mission Inlet. Drainage Utility Fee Project.

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.3.19	Balboa Lift Station	Engineering	(Construction phase) October 2025-September 2026	\$700,000	\$360,807	\$339,193	Balboa acres storm water pump station-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.
6.3.20	South McColl at Pine Ridge Drainage	Engineering	(Design phase) October 2024-September 2026	\$339,102	\$0	\$325,000	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 events.
6.3.21	Lark Avenue (4 Mile) Widening - Taylor Rd. to 29th St.	Engineering	(Design phase) October 2025-September 2028	\$10,445,000	\$0	\$310,000	Lark Avenue (4 Mile) from Taylor Road to 29th Street (Design Phase)-Roadway paving and drainage improvements to widen existing Lark Avenue from Taylor Road to 29th Street. Proposed construction includes development of a 4 lane, curb and gutter urban roadway with dedicated turn lanes at intersections, storm management system and Sidewalks.
6.3.22	Lindberg Avenue Drainage Improvements	Engineering	(Construction phase) October 2025-September 2026	\$314,800	\$1,850	\$298,150	Lindberg Avenue (South Col Rowe to South 6th Street)- Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.23	Dallas Avenue at South 1st Drainage Improvements	Engineering	(Construction phase) October 2025-September 2026	\$300,440	\$2,000	\$285,000	Dallas Avenue at 1st Street-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.24	Burns Drive Drainage Improvements	Engineering	(ROW phase) October 2025-September 2026	\$289,500	\$10,500	\$279,000	Burns Drive from Sandy Lane to Kent Drive -Introduce new storm sewer infrastructure to address flooding along Burns Drive between Sandy and Kent Lanes.

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.3.25	North 4th Street at Tulip Avenue Drainage Improvements	Engineering	(Construction phase) October 2025-September 2026	\$256,450	\$5,271	\$251,179	North 4th Street at Tulip Avenue (rear alley) (Construction phase)- Upgrade to existing storm sewer infrastructure to address flooding in alley and rear of properties during moderate to heavy storm events. 2018 Bond Project.
6.3.26	Country Club Terrace Drainage Improvements	Engineering	(Construction phase) October 2025-September 2026	\$226,065	\$2,622	\$222,378	Country Club Terrace Drainage Improvements- 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 events.
6.3.27	South 1st Street at Beaumont Avenue Drainage Improvements	Engineering	(Construction phase) October 2025-September 2026	\$222,500	\$4,818	\$217,682	Beaumont Avenue between South 1st and South 2nd Streets (Construction phase)-Introduce new storm sewer infrastructure to address flooding during moderate to heavy storm events.
6.3.28	Houston Avenue at South 2nd Street Drainage Improvements	Engineering	(Construction phase) October 2025-September 2026	\$220,600	\$1,000	\$216,000	Houston Avenue at South 2nd Street (Construction phase)-Upgrade existing storm sewer infrastructure (siphon under irrigation canal) to improve function and efficiency of upstream storm sewer network. 2018 Bond Project.
6.3.29	Trade Zone Lateral Channel Improvements	Engineering	(Design phase) October 2025-September 2026	\$3,031,230	\$0	\$200,000	Trade zone lateral channel (South Idela Avenue)- Proposed improvements to the trade zone lateral channel to address an area with limited and undersized existing storm sewer system that is prone to localized shallow flooding especially during moderate to severe storm events.
6.3.30	Yucca & 1st Drainage Improvement	Engineering	(Construction phase) October 2025-September 2026	\$130,000	\$20,000	\$110,000	Las Villas at Meadowood Subdivision (Construction)- Surface drainage improvements to ponding issues.
6.3.31	2nd Street & Savannah Avenue Drainage Improvements	Engineering	(Design phase) October 2025-September 2027	\$825,051	\$0	\$75,000	2nd Street at Savannah Avenue-Proposed storm sewer improvements to address an area which 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 24-25	Budget FY 25-26	Status - Rationale
6.3.32	Gray Subdivision Drainage Improvements	Engineering	(Design phase) October 2025-September 2026	\$243,200	\$19,200	\$60,000	Pecan & 46th Street (Design phase)-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.
6.3.33	El Rancho Subdivision Drainage	Engineering	(Design phase) October 2024-September 2026	\$2,048,094	\$94,050	\$30,370	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 events.
6.3	Main (North) Street at Jay Avenue	Engineering	Completed- September 2025	\$1,397,531	\$1,115,725	\$100,000	Main Avenue and Jay Avenue (Construction phase)-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	Northwest Regional Stormwater Detention Facility	Engineering	Completed- September 2025	\$1,963,255	\$1,222,082	\$0	29th Street and Oxford 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. 2018 Bond project that will create a new detention facility.
6.3	El Rancho Drainage Improvements	Engineering	Completed- September 2025	\$1,543,416	\$1,450,000	\$0	El Rancho Santa Cruz Subdivision and vicinity-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. Included are three projects from the identified TIRZ #2A: El Rancho Santa Cruz Subdivision Drainage Improvements, Augusta Avenue Drainage Improvements, and final phase of the El Rancho RDF.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.3	Northwest BlueLine Regrade	Engineering	Completed-September 2025	\$216,159	\$108,379	\$0	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 that will widen the existing drainage.
6.3	North 41st Street at Daffodil Avenue Drainage Improvements	Engineering	Completed-September 2025	\$190,565	\$185,395	\$0	North 41st Street at Daffodil Avenue-Improve existing storm sewer system to address flooding at N 41st & Daffodil Avenue and vicinity.
6.3	Rooth at JO8 Drain Extension	Engineering	Completed-September 2025	\$163,459	\$163,459	\$0	Drainage line extension at 29th Street and JO8
6.3	MS4 Stormwater Quality Monitoring Program	Engineering	Completed-September 2025	\$28,397	\$21,344	\$0	Various locations citywide-Proposed water monitoring stations at various drainage outfalls. 2018 Bond Drainage Project.
Strategy 6.4: Provide high quality water and sewer services.							
6.4.01	Sewer Line & Manhole Replace	MPU	Recurring	Ongoing	\$400,000	\$600,000	Replacement of aging wastewater lines and manholes to extend the lifespan of the Wastewater System within the City.
6.4.02	Line Oversizing/ Participation-Wastewater CIP	MPU	Recurring	Ongoing	\$893,963	\$250,000	To support development, McAllen Public Utility (MPU) collaborates on offsite utility improvements required during the subdivision process.
6.4.03	Line Oversizing/ Participation-Water CIP	MPU	Recurring	Ongoing	\$130,381	\$150,000	To support development, McAllen Public Utility (MPU) collaborates on offsite utility improvements required during the subdivision process.
6.4.04	Annual Waterline Replacement	MPU	Recurring	Recurring	\$280,000	\$100,000	Replacement of aging water lines to extend the lifespan of the water System within the City.
6.4.05	Waterline Extensions	MPU	Recurring	Ongoing	\$20,500	\$100,000	MPU is budgeting for small waterline extensions.
6.4.06	Annual Lift Station Rehabilitation	MPU	Recurring	Ongoing	\$50,000	\$50,000	Rehabilitation of wastewater lift station to extend the lifespan of the Wastewater System within the City.
6.4.07	Annual Manhole Rehabilitation	MPU	Recurring	Ongoing	\$578,253	\$0	Rehabilitation of aging manholes to extend the lifespan of the Wastewater System within the City.
6.4.08	NWTP Expansion (11.25 to 22.50 mgd)	MPU	Multi-year	\$30,000,000	\$0	\$30,000,000	Facility will include a well field to deliver and produce over 6 Million Gallons per day of potable water. Future Fiscal Years will include additional funding likely with Texas Water Development Board.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.4.09	Lark Sewer Improvements	MPU	Multi-year	\$7,300,000	\$0	\$7,300,000	Installation of a 24-Inch and 18-Inch wastewater gravity sewer system to abandon Locksley Lift Station and extend wastewater collection system.
6.4.10	Tres Lagos Reclaimed Water Elevated Tower	MPU	Multi-year (Includes Design & Construction)	\$4,788,800	\$104,825	\$4,550,000	Construction of 0.50 Million Gallon Elevated Reuse Water Tower.
6.4.11	Water Rights HCID#1	MPU	October 2025-November 2026	\$3,215,000	\$0	\$3,215,000	Complete transaction of the purchase of surface water rights from HCID # 1 expected by November 2026.
6.4.12	SWTP Electrical Generator Project	MPU	Multi-year	\$3,378,719	\$0	\$2,968,719	Multi year project to provide redundant power to facility funded by Depreciation, CIP and Bond Funds.
6.4.13	Balboa Lift Station Electrical Improvements	MPU	Multi-year	\$1,100,000	\$600,000	\$500,000	A study has been completed that evaluated options for improvements to existing backup power system at the Balboa Lift Station. Construction is anticipated to commence in FY 24/25.
6.4.14	Dicker Road Sewer project (Phase I)	MPU	Multi-year	\$1,800,000	\$300,000	\$500,000	Installation of a wastewater system to provide services to the Southern sewer CCN area.
6.4.15	North Waste Water Treatment Plant Electrical & SCADA Programming	MPU	Multi-year	\$2,052,186	\$0	\$441,361	SCADA and Electrical improvements for the North Wastewater Treatment Plant (NWWTP).
6.4.16	Ware Road Utility Adjustments (Mile 5 -SH-107 & Monte Cristo -SH-107) -Design Phase	MPU	Multi-year	\$723,000	\$193,000	\$530,000	Design necessary utility adjustments in alignment with the proposed TXDOT project.
6.4.17	K-Center Street Sewer	MPU	October 2025-September 2026 (Includes Overall Design and Construction North Segment)	\$850,000	\$0	\$300,000	\$150,000 for Design-South Segment; \$300,000 for Construction-South Segment; \$400,000 for Construction-North Segment.
6.4.18	Boeye Reservoir Bypass Line Construction	MPU	Multi-year	\$250,000	\$0	\$250,000	Boeye Reservoir Bypass Line Construction.
6.4.19	Northwest Water Tower	MPU	Multi-year	\$250,000	\$0	\$250,000	Planning and Design Phase for a 1.0 MG Elevated Water Tower in North-west McAllen.
6.4.20	North Bentsen Road Transmission Waterline	MPU	Multi-year	\$3,500,000	\$50,000	\$195,000	Installation of 24-Inch Water Transmission Line along Bentsen Road to provide better water distribution for the northwest section of the water system.
6.4.21	Bentsen Sewer Imp Project (3 Mi to 5 Mi)	MPU	Multi-year	\$2,500,000	\$0	\$160,000	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 24-25	Budget FY 25-26	Status - Rationale
6.4.22	Jackson Road TxDOT Roadway Improvement-Design Phase	MPU	Multi-year	\$150,000	\$0	\$150,000	The City of McAllen is planning road improvements for Jackson Road, which will also require utility adjustments and improvements.
6.4.23	Boeye Reservoir Bypass Line-Design Phase	MPU	Multi-year	\$150,000	\$0	\$150,000	Feasibility and potentially design of an emergency by-pass line is under consideration.
6.4.24	Cedar Water Tower	MPU	Multi-year	\$170,000	\$50,000	\$120,000	Existing Water Tower may be either de-commissioned or rehabilitated.
6.4.25	N.W. Water Plant Expansion (Brackish Water Desalination Plant)-Initial Phase	MPU	Multi-year	\$4,000,000	\$4,000,000	\$100,000	This initial Phase involves planning & permitting of a Brackish Water Treatment Facility within existing plant boundaries. Facility will include a well field to deliver and produce over 6 Million Gallons per day of potable water. Future Fiscal Years will include additional funding likely with Texas Water Development Board.
6.4.26	Yuma Road Utility Adjustments-Design	MPU	Multi-year	\$100,000	\$0	\$100,000	The City of McAllen is planning road improvements for Yuma Ave., which will also require utility adjustments and improvements.
6.4.27	23rd & Sarah Lift Station Abandonment-Design	MPU	Multi-year (Design FY25-26)	\$8,150,000	\$60,000	\$80,000	Installation of 24-Inch wastewater gravity sewer system to abandon 23rd & Sarah Lift Station and extend wastewater collection system.
6.4.28	El Rancho Utility Adjustments-Design	MPU	Multi-year	\$75,000	\$0	\$75,000	The City of McAllen is planning road improvements for El Rancho Road, which will also require utility adjustments and improvements.
6.4.29	Nolana Road Off-system Local Let 23rd-Ware Road -Design Phase	MPU	Multi-year	\$75,000	\$0	\$75,000	The City of McAllen is planning road improvements for Nolana Ave, which will also require utility adjustments and improvements.
6.4.30	Shary Road Sewer-Design	MPU	October 2025-September 2026	\$70,000	\$0	\$70,000	Planned Sewer line Design for future Shary Road widening north of SH 107.
6.4.31	Adobe Wells Lift Station Abandonment	MPU	October 2024-September 2026	\$120,000	\$60,000	\$60,000	Installation of 8" PVC gravity wastewater line to abandon existing Adobe Wells Lift Station.
6.4.32	Taylor Road Utility Adjustments Business 83-Daffodil	MPU	Multi-year	\$1,400,000	\$1,350,000	\$50,000	The City of McAllen is planning road improvements for Taylor Road, which will also require utility adjustments and improvements.

Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
6.4.33	Yuma Roadway Improvement-Waterline Participation-Design Phase	MPU	Multi-year	\$60,000	\$10,000	\$50,000	The City of McAllen is planning road improvements for Yuma Ave., which will also require utility adjustments and improvements.
6.4.34	Nolana Road Widening-Design	MPU	Multi-year	\$50,000	\$0	\$50,000	The City of McAllen is planning road improvements for Nolana Ave, which will also require utility adjustments and improvements.
6.4.35	El Rancho Roadway Improvement-Waterline Participation-Design Phase	MPU	Multi-year	\$50,000	\$10,000	\$40,000	The City of McAllen is planning road improvements for El Rancho Road, which will also require utility adjustments and improvements.
6.4.36	Taylor Road Widening-Design	MPU	Multi-year	\$120,000	\$0	\$20,000	The City of McAllen is planning road improvements for Taylor Road, which will also require utility adjustments and improvements.
6.4	AMI Project (Automatic Metering Infrastructure)	MPU	Completed-September 2025	\$16,627,576	\$10,670,848	\$0	Multi-phase Project to replace conventional water meters with advanced metering infrastructure.
6.4	SWTP Expansion Filter/Clarifier	MPU	Completed-September 2025	\$9,967,411	\$12,000	\$0	Increase Capacity at the South Water Treatment Plant and upgrade the SCADA system (Electronic Dashboard Monitoring System) for both water plants.
6.4	5 mile and Bentsen Lift Station Rehab	MPU	Completed-December 2025	\$2,179,761	\$1,943,311	\$0	5 mile and Bentsen Lift Station rehabilitation expected by the end of 2025.
6.4	Water Rights - North WTP	MPU	Completed-September 2025	\$1,050,000	1,050,000	\$0	Initial payment on surface water rights purchase from HCID # 1.
6.4	Shary Road Utility Adjustment (Pioneer Force Main)	MPU	Completed-September 2025	\$674,543	\$166,495	\$0	Project completed to accommodate TxDOT Roadway widening.
6.4	CCN - SWSC Buyout #8	MPU	Completed-September 2025	\$326,528	\$326,528	\$0	Complete transaction for the transfer of Water CCN from Sharyland WSC -MPU.
6.4	South Waste Water Treatment Plant Grit System (Coanda)	MPU	Completed-September 2025	\$244,993	\$24,499	\$0	Replacement of existing Coanda Grit Removal System.
6.4	Shary Road Widening-Design	MPU	Completed (Design Work) -September 2025	\$150,000	\$50,000	\$0	TxDOT Widening Project necessitates sewer utility adjustments.

Strategic Business Plan

Goal 7: Improve Workforce Development

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 on more career opportunities and have had a noticeable impact on area incomes. Strong growth of the local medical industry has supported the workforce to pursue 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 24-25	Budget FY 25-26	Status - Rationale
Strategy 7.1: Expand educational opportunity in the Region.							
7.1.01	New Program-Retail & Business Development with UTRGV Students	Retail & Business Development; UTRGV Robert C. Vackar College of Business and	New	Program	Program	Program	New program will connect small business owners with senior level undergraduate, marketing students to help with marketing campaigns.
7.1.02	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.
7.1.03	McAllen Public Library-Adult Continuing Education (GED) & English as a Second Language (ESL) Classes	McAllen Public Library	NEW	Program	Program	Program	McAllen Public Library is partnering with South Texas College to offer free GED and English as a Second Language (ESL) classes beginning October 13, 2025 and throughout 2026. Classes will take place at MPL locations and are open to qualifying students seeking to improve their English or earn a high school equivalency diploma.
7.1.04	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 such as: STC, UTRGV, Texas A&M Higher Education Center, CHCP, and South Texas Vo-Tech.
7.1.05	Electric Bus Expansion	Metro	October 2025-September 2026	\$1,925,000	\$0	\$1,925,000	North Hub & Quinta Park and Ride-This project entails expanding on the existing Electric Bus Project. As part of the project, the Transit Department intends to retrofit the existing 50kw infrastructure to 250kw. This modification will allow for a much faster charging ability which will decrease time and allow for greater range of the vehicles. This project also calls for adding inductive charging technology to the Quinta Park & Ride lot, as well as adding two fully electric vehicles to the fleet. Grant Funded.

Strategic Business Plan

Goal 7: Improve Workforce Preparedness (Continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
7.1.06	STC - Nursing and Allied Health	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.
7.1.07	STC - Center for Advanced Training & Apprentice	City Commission	Ongoing	Program	\$450,000	\$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.
7.1	UTRGV Medical School	City Manager's Office	Completed-October 2025	\$10,000,000	\$0	\$0	Development of UT Health RGV Cancer and Surgery Center at Pecan between Jackson & McColl Roads. City contribution for world class center aimed at providing comprehensive cancer and surgical services that will train physicians and research scientists. Part of Business District Improvements with Development Corporation.
7.1	New Computer Lab Classroom	McAllen Public Library	Completed-September 2025	\$36,850	\$36,850	\$0	A glass-enclosed, acoustically treated classroom has been installed in the Main Library's Public Computer Lab to expand learning capacity. The space offers adult learners and other students the opportunity to attend ESL and GED instruction, deepen their computer skills, and explore higher-education pathways.
Strategy 7.2: Improve community development in order to reduce barriers to citizen success.							
7.2.01	Community Development Program	Grant Administration Office	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), HOMEARP (HUD-Funded), and recent CDBG –CV funding.
7.2.02	Boys & Girls Club of McAllen	City Commission	Ongoing	Program	\$740,000	\$850,000	Funding to support critical youth programming, operations, and safety initiatives that directly serve McAllen's most vulnerable children and teens.

Strategic Business Plan

Goal 7: Improve Workforce Preparedness (Continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 24-25	Budget FY 25-26	Status - Rationale
7.2.03	VIDA-Valley Initiative for Development and Advancement	City Commission	Ongoing	Program	\$600,000	\$650,000	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.
7.2.04	Health Clinic Facility-El Milagro	City Commission	Ongoing	Program	\$280,000	\$290,000	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).
7.2.05	Christian's Manor	City Commission	Ongoing	Program	\$170,000	\$225,000	Agency provides multi-family transitional housing units with beneficiaries encouraged to pursue higher education opportunities.
7.2.06	LiftFund	City Commission	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.
7.2.07	Comfort House	City Commission	Ongoing	Program	\$130,000	\$130,000	Funding is for palliative hospice center in the city.
7.2.08	CASA of Hidalgo County	City Commission	Program	New	\$0	\$39,212	Funding for the Training & Recruitment Specialist to ensure that volunteers receive high-quality preparation and mentorship. CASA volunteers are screened and highly trained and then appointed by judges to represent and advocate for a child's best interests in the child protection system.
7.2.09	Women Together-Mujeres Unidas	City Commission	Ongoing	Program	\$15,000	\$15,000	Non-profit agency provides emergency shelter, transitional housing, and supportive services programs for victims of domestic violence and sexual assault.