

## 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 2024, McAllen was recognized by the U.S. News & World Report as one of the Top 50 places to live in the United States, and 2nd 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 23-24	Budget FY 24-25	Status - Rationale
<b>Strategy 1.1: Expand venues for family gathering &amp; recreation.</b>							
1.1.01	Continual general Park upgrades & replacements	Parks & Recreation	Ongoing	Ongoing	Program	Program	Replacement of equipment and materials due to use, wear, and age.
1.1.02	Convention Center continues to enhance selection of Destination Events	Convention Center	Ongoing	Ongoing	Program	Program	Convention Center Destination Events: Continue to enhance and improve Fiesta de Palmas, MXLAN, Car Fest, 40 Days of Christmas, Broadway Shows, Hunters Expo, Comic-Con, McAllen Marathon, Home Show, and Anime Fiesta.
1.1.03	Expand offerings of “first to market” entertainment at McAllen Performing Arts Center	City Commission, City Manager, & Convention Center	Ongoing	Ongoing	Program	Program	Broadway shows, Entertainers and Performers continue to use the center during non-summer “Season”.
1.1.04	Continually Improve Convention Center	Convention Center	Ongoing	Ongoing	Program	Program	Maintain building so that it continues to be a state of the art facility. Improvements will help Convention Center goals of serving as the region’s premier place to gather and host events, attracting new customers and developing ancillary revenues, and will enrich lives of clients and community by creating extraordinary events and experiences.
1.1.05	McAllen Public Library- Monument Signs “Dewey Decimal” Trail	McAllen Public Library	Ongoing	Ongoing	Program	Program	4001 N. 23rd Street-The Dewey Trail signage located at McAllen Public Library (MPL) has been updated to include new content, tips for staying fit on the trail, and introducing the new MPL mascot, Marty the Library Cat. Marty will guide children and their families through the Dewey Decimal System on the trail in fun, interactive activities.
1.1.06	Assorted Parks Amenities	Parks & Recreation	October	Recurring	Ongoing	\$200,000	All Parks-Annual park amenities are replaced due to deterioration.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
1.1.07	FM2220 (Ware Road) - Pedestrian Crossing	Engineering	October	\$4,189,536	\$0	\$722,486	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.
1.1.08	Morris Hike and Bike	Engineering	October 2021-December 2025	\$3,496,144	\$700,000	\$2,474,149	Bicentennial H & B Extension (from 2nd Street to Bicentennial Blvd)- Extension of Hike and Bike Trail. Continue construction of trail from Bicentennial to 2nd Street. This trail will then connect to TAP grant approved by the Metropolitan Planning Organization.
1.1.09	Connectivity Trail / Precinct 2 Project	Engineering	October	\$3,120,000	\$0	\$3,120,000	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.
1.1.10	Multipurpose Facility Property Purchase	Parks & Recreation	October	\$2,700,000	\$0	\$2,700,000	Purchase of 25 Acres for Multipurpose Facility property.
1.1.11	Tennis Center- Multipurpose Center	Parks & Recreation	October	\$2,340,000	\$0	\$2,340,000	Development of a Tennis Center with 16 courts and lighting. Development of Aquatic/Tennis Center to include dog run, splash pad, multipurpose field, tennis and pickle ball courts, walking trail, and Musco Lighting.
1.1.12	Campground Project - Kappler	Parks & Recreation	February	\$1,940,000	\$1,292,432	\$607,078	8701 N. 23rd St-Develop Kappler Property into a camp ground. Establish nature trails, fishing docks, archery alleys, birding blinds, campsites, and picnic shelters.
1.1.13	Irrigation District ROW - Trails	Parks & Recreation	October	\$1,800,000	\$0	\$1,800,000	Various Irrigation Canals and Drainage Ditches-Develop new mini trails around irrigation district right of ways. Proposed Bentsen Hike and Bike Trail expansion-3 mile to McAllen Nature Center. Possible partnership with Irrigation District or Drainage District.
1.1.14	New Parks & Rec Areas South of Expressway	Parks & Recreation	December	\$1,722,886	\$0	\$872,886	Development of a park on the 4 acre RDF located on El Rancho East of McColl. Amenities proposed include benches, trail, volleyball court, playground, exercise pad, and a parking lot.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
1.1.15	Golf Course - Erosion Control Wall-Phase II	Champion Lakes Golf Course	August	\$1,043,000	\$91,132	\$648,201	2701 South Ware Road-Champion Lakes Golf Course-This project calls for the installation of an Erosion Control Wall on the lake between the 3rd and the 4th holes at Champion Lakes Golf Course. Plans are to complete the remaining sections of the lake.
1.1.16	Los Encinos Turf Field	Parks & Recreation	October	\$395,000	\$0	\$395,000	3300 Sarah Avenue-Los Encinos Park Complex-Design and construct a multipurpose use turf field.
1.1.17	Construction of Artificial Practice Chipping/Putting Green	Champion Lakes Golf Course	January	\$200,000	\$0	\$200,000	2701 South Ware Road-Champion Lakes Golf Course-The construction of a 10,000 square feet, artificial practice putting/chipping green to help accommodate Junior Golf Programs, more patrons, reduce maintenance costs and continue with quality facilities.
1.1.18	Parking Lot Repair Package	Parks & Recreation	October	\$180,000	\$0	\$60,000	City Wide-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, Daffodil Disc Golf, and various Hike and Bike Trail parking nodes.
1.1.19	Bicentennial Trail -Acquisition Right-of-Way	Parks & Recreation	October	\$145,000	\$0	\$145,000	Acquisition of right-of-way for Bicentennial Trail.
1.1.20	Crossings Park-Playground Surfacing Overlay	Parks & Recreation	October	\$60,000	\$0	\$60,000	2601 Arroyo Avenue-Crossings Park-Repair existing poured in place playground fall zone surfacing and overlay with a turf option to continue to provide fall safety and add to lifespan of rubber.
1.1.21	Firemen's Park-Playground Surfacing Overlay	Parks & Recreation	October	\$40,000	\$0	\$40,000	201 N. 1st Street-Firemen's Park-Repair existing poured in place playground fall zone surfacing and overlay with a turf option to continue to provide fall safety and add to lifespan of rubber.
1.1	Morris Park	Parks & Recreation	Completed-September 2024	\$2,324,728	n/a	\$0	1400 Trenton Road-Development of park system in and around the south Morris location. Amenities include picnic tables, field lighting, restrooms, ramp access, lighting, entry arch, irrigation, and landscaping. Completed September 2024.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
1.1	Splash Grounds at City Parks	Parks & Recreation	Completed-August 2024	\$570,000	n/a	\$0	301 East Hackberry Avenue-Improved Curtis Park with a 700 square feet splash pad amenity. Splash pad features notable elements such as the Aqualume Soaker with five water-spilling components and a "Fun-Brella" for a spray umbrella effect. Completed August 2024.
1.1	Westside Park Improvements	Parks & Recreation	Completed-September 2024	\$519,000	n/a	\$0	900 South Ware Road-Improvements to Westside Park include paving and asphalt, remodel gazebo, replacement of toddler playground, upgraded lighting and painting of four rental pavilions, and overhaul of Playground 1 with new color theme. Completed September 2024.
1.1	Bill Schupp Park Improvements	Parks & Recreation	Completed-September 2024	\$325,700	n/a	\$0	1300 Zinnia Avenue-Removal and installation of new playground system at Bill Schupp Park. Replacement of picnic tables, irrigation parts, picnic shelters, and sidewalk additions for access to ADA picnic tables. The east swing set was also replaced with a bay dedicated to toddler swings. Completed September 2024.
1.1	Golf Course - Expansion of Champion Lakes Parking Lot	Champion Lakes Golf Course	Completed-September 2024	\$306,216	n/a	\$0	2701 South Ware Road-Champion Lakes Golf Course added 52 additional parking spots. Completed September 2024.
1.1	Hike & Bike Trail Amenities	Parks & Recreation	Completed-September 2024	\$150,000	n/a	\$0	2nd Street Hike and Bike Trail-Added amenities to south 2nd street trail. This included addition of benches, water fountains, shade structures, a tile art wall at 2nd and Business seating node and landscape enhancements. Completed September 2024.

### Strategy 1.2: Promote a strong arts and cultural community.

1.2.01	Expand & Improve City Parades, most prominently the illuminated Holiday Parade	City Manager, City Commission	Annual	Goal: Self Supported	\$0, net	\$0, net	McAllen Holiday Parade-draws visitors from Mexico, the RGV, and throughout country for family friendly, popular event. McAllen has been designated as the South Pole of Texas.
1.2.02	Continue City-funded public events: 4th of July celebration, Fiesta de Palmas, South Pole Illuminated Festival, MXLAN - and more.	City Manager, Chamber	Ongoing	Ongoing	Program	Program	Plan to continue & expand events that draw attendees from the larger Metro area and beyond. McAllen Chamber will provide a supportive role by marketing such events.
1.2.03	Continue and expand music events; funding	City Manager, Chamber	Ongoing	Ongoing	Program	Program	Music after hours, music at Quinta events, and funding of music. McAllen Chamber will market these events and other cultural activities.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
1.2.04	Continue Outdoor Concerts at Convention Center	Convention Center	Ongoing	Ongoing	Program	Program	Continue creating popular outdoor music events.
1.2.05	Target regional Winter Texans and Mexican tourists by hosting major recreational events	Parks & Recreation	Ongoing	Ongoing	Program	Program	Parks and Recreation host the annual Golden Age Olympics drawing Winter Texans.
1.2.06	McAllen Public Library- Annual Events & Programs	McAllen Public Library	Annual	Recurring	Program	Program	McAllen Public Library hosts various cultural, educational, and community programs such as: Winter Reading Program, AARP TAX-Aide(Free Tax Service), World Languages Festival, Dia de Los Niños, Community Health Fair (Telehealth), Job Fair, Summer Reading Program, Casino Night Fundraiser, South Texas Book Festival, Local Author Showcase, 3D printing services, robotics, virtual reality goggles, and Holly Jolly Holiday Party.
1.2.07	Continue to support Public Art through Keep McAllen Beautiful	Keep McAllen Beautiful	Ongoing	Ongoing	Program	Program	Keep McAllen Beautiful has embarked on a program to give public art a stronger presence in the city and to give experienced artists a chance to get exposure on their work.
1.2.08	McAllen Performing & Cultural Arts Foundation	Convention Center	New Program	New Program	New Program	New Program	The McAllen Performing & Cultural Arts Foundation was created to help the next generation of emerging artists to be able to elevate the quality of arts that happens in the Rio Grande Valley.
1.2.09	International Museum of Art & Science	City Commission	Ongoing	Program	\$798,000	\$837,900	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.
1.2.10	South Texas College- Performing Arts Center	City Commission	October	One Time Capital Expense	\$0	\$402,500	South Texas College- Renovations to Theatre that showcases the talents of the College's Drama Department students and staff in memorable productions available to everyone in our community. The complex features a full-featured 198-seat main stage, plus a more personal 75-seat black box stage.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
1.2.11	Valley Symphony Orchestra / Music Fest	City Commission	Annual	Varies	\$125,000	\$200,000	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.
1.2.12	Museum of South Texas History	City Commission	Ongoing	Program	\$40,000	\$40,000	Museum is a significant research hub curating exhibits, archives, and collections representing the collective history of the Rio Grande Valley. Focus is on the creation and delivery of high quality educational experiences both online and on-site for local families, schools, and visitors.
1.2.13	McAllen Town Band	City Commission	Annual	Varies	\$19,000	\$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.

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

1.3.01	McAllen Shines Campaign	Public Works & City Departments	Ongoing	Ongoing	New Program	New 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	Los Encinos Replaster	Parks & Recreation	October	\$170,000	\$0	\$170,000	3300 Sarah Avenue-Los Encinos Pool-replaster commercial pool.
1.3.03	Horticulture Improvements	Parks & Recreation	Program	Recurring	\$110,000	\$110,000	Citywide-Continued maintenance, addition, and replacement of landscaping and horticulture for parks, city buildings, and medians. War memorial landscaping is also supported by this project as well as yearly tree plantings and seeding of natural ballfields. This also supports irrigation replacements to maintain landscape.
1.3.04	Street Lights Upgrade	Engineering	October	\$175,000	\$0	\$90,000	Upgrading street lights around City of McAllen.

### Strategy 1.4: Regional Leader in Sustainability

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

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
1.4.01	Increase visibility and stature of Quinta Mazatlán as the "Green" leader in the Region	Convention Center	Ongoing	Ongoing	Program	Program	Quinta Mazatlán will continue to expand green education project.
1.4.02	Increase commercial recycling	Public Works	Ongoing	Ongoing	Program	Program	Add multiple commercial routes by adding 30 new Accounts to recycling to increase commercial recycling.
1.4.03	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%.
1.4.04	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.
1.4.05	Enhance compost marketing	Public Works	Ongoing	Ongoing	Program	Program	Continual efforts to increase sales of composting and promote composting/ recycling at City Events.
1.4.06	Keep McAllen Beautiful Programs	Keep McAllen Beautiful	Ongoing	Ongoing	Program	Program	Keep McAllen Beautiful sustainability programs include Project Clean Neighborhoods, City Led Clean-up Projects, Adopt-A-Park program, and Paint McAllen Beautiful. Program fundraising through the Annual Arbor Day Celebration-Walk, Run, and Ride Event. Annual Events include Great American Cleanup & Don't Mess with Texas Trash-Off.
1.4.07	McAllen Nature Center-Native Habitat	Parks & Recreation	Ongoing	Ongoing	Program	Program	McAllen Nature Center-4101 W. Business 83- boasts over 200 species of birds, 80 species of butterflies, and 20 species of reptiles and amphibians. The site features two miles of trails, traversing 33 acres of native Tamaulipan Thorn scrub habitat. The public is encouraged to walk, run, watch and photograph wildlife, and picnic at this city-operated nature preserve.
1.4.08	Recycling Center Upgrade	Public Works	October 2024-December 2025	\$6,950,000	\$0	\$2,890,000	McAllen Recycling Center-4101 N. Bentsen Road-This includes recycling center upgrades such as purchase of automated recycling equipment to increase efficiency and to increase recovery rate of recycled commodities.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
1.4	Energy Efficiency Program	Engineering	Completed-September 2024	\$3,664,053	n/a	\$0	Various facilities including Convention Center, McAllen Police Department, and Downtown Bus Terminal. This involved the replacement or repair of outdated equipment with new energy efficient equipment and HVAC Building Automated Systems. Completed September 2024.
<b>Strategy 1.5: Promote improved health of McAllen citizens.</b>							
1.5.01	Grow number of running/walking events held in Linear Parks annually	Parks & Recreation	Ongoing	Ongoing	Program	Program	Promote awareness of healthy lifestyles and benefits of exercise. The Parks and Recreation Department hosts the annual McAllen Marathon Scott Crane Memorial Run along with 5 additional 2K/5K/10K races throughout the year, as well as assists private, non-profit groups, and City Departments with benefit runs.
1.5.02	Risk-Drug & Alcohol Program	Risk	Ongoing	Program	Program	Program	Continue to create awareness and increase educational campaign that involves employee education for use and misuse of drugs and alcohol. This includes reasonable suspicion training for managers and supervisors.
1.5.03	Boys & Girls Club of McAllen, Inc.	City Commission	Ongoing	Program	\$740,000	\$740,000	Boys & Girls Club-Support of Summer programs and learning centers focused on youth development.
1.5.04	Boys & Girls Club of McAllen, Inc. -After-School Learning Centers	City Commission	Ongoing	Program	\$389,639	\$389,639	Boys & Girls Club-Support of after school programs and learning centers focused on youth development.
1.5.05	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.



## Strategic Business Plan

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

Goal #2 relates to the City of McAllen’s strong sales tax generation primarily due to Retail Trade (Sector Category) which provides the lion’s share (57%) 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 23-24	Budget FY 24-25	Status - Rationale
<b>Strategy 2.1: Enhance McAllen’s bond with shoppers from south Texas, northern Mexico, and beyond.</b>							
2.1.01	Increase air and land travel options to and from key Mexico markets	Airport, Transit, Bridge, CVB	Ongoing	Program	Program	Program	Continue expansion and existing route support efforts to/from Mexico via our various air/land ports.
2.1.02	City of McAllen Marketing Cooperative	City Manager, Chamber, & City Departments	Ongoing	Program	Each event varies with the goal of self-funded events.	Each event varies with the goal of self-funded events.	Brand management omnichannel campaign using pooled resources from various City Departments and in partnership with McAllen Chamber to help marketing of City of McAllen events and services. Events already include Fiesta de las Palmas, MXLAN, Holiday Parade, Christmas display, Posada and more. In addition, the “I Know a Place” campaign seeks to highlight McAllen as a “destination” for Events and out of market visitors.
2.1.03	City of McAllen Developer Marketing	City Manager, Retail	Ongoing	Program	Program	Program	The “McAllen Means Business” omnichannel campaign seeks to make McAllen the “investment of choice” for Developers, Investors, and Entrepreneurs.
2.1.04	City of McAllen Consumer Marketing	City Manager, Retail	Ongoing	Program	Program	Program	The “Explore McAllen” omnichannel campaign seeks to make McAllen the entertainment, shopping, hospitality, and dining “venue of choice” for local Consumers.
2.1.05	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.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
<b>Strategy 2.2: Bring key “destination” retail to the city.</b>							
2.2.01	MXLAN Event	City Event & Chamber	Recurring	Annual	\$150,000	\$300,000	This is a City-led event, with key support from McAllen Chamber, drawing tourism and featuring artists/culture/ musicians from Mexico.
2.2.02	Business Development & Retail Recruitment	City Manager, Retail	Ongoing	Program	\$251,000	\$251,000	The goal of the Office of Retail and Business development is to drive consumer traffic to McAllen, facilitate retail growth, and position McAllen as the top destination in South Texas for retail, hospitality, entertainment, consumer traffic and commercial development. Includes networking and participation at major retail and economic development sector events such as International Council of Shopping Centers and Texas Economic Development Council.
2.2.03	Retail - Buxton	City Manager, Retail	Ongoing	Program	\$60,000	\$60,000	Retail Consumer Intelligence firm specializing in data procurement to compliment McAllen shopping, dining, and entertainment as the “investment of choice.”
2.2.04	Christmas in the Park-Entertainment & Logistics	Parks & Recreation	Recurring	Annual	\$39,396	\$40,000	Municipal Park-Recurring City event that provides an area for Holiday Parade attendees to enjoy food, activities, and entertainment.
<b>Strategy 2.3: Promote tourism to the area such as ecotourism, medical, recreational, and sports.</b>							
2.3.01	Increase Winter Texan & Retiree loyalty to McAllen	Retail	Ongoing	Ongoing	Program	Program	Focused Winter Texans and Retirees attraction and retention campaign positioning McAllen as a top destination for retirees.
2.3.02	Expand Medical Tourism	McAllen Chamber of Commerce-Convention and Visitors Bureau (CVB)	Ongoing	Ongoing	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.
2.3.03	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.

## Strategic Business Plan

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No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
2.3.04	Parks & Recreation Department-Promote Sports Tourism	Parks & Recreation	Ongoing	Ongoing	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.
2.3.05	Champion Lakes Golf Course-Premier facilities	Champion Lakes Golf Course	Ongoing	Program	Program	Program	The Champion Lakes Golf Course will continue to improve the premier golf course of South Texas. This includes a new partnership with UTRGV with completed UTRGV Golf Practice Facility located next to the driving range that includes locker rooms, coaches’ offices and hitting bays.
2.3.06	Center for Urban Ecology (CUE)-Quinta Mazatlan	City Commission, City Manager, Engineering, & Convention Center	October 2021-January 2026	\$55,690,489	\$9,200,000	\$43,537,674	600 Sunset Drive-Improvements include a State Grant for a Center for Urban Ecology (CUE) for education about plants, animals, the land, and mankind; part of Quinta Mazatlán’s master plan to continue to attract eco-tourism from across the globe.
2.3.07	Air Service Incentives	Department of Aviation	Ongoing	Recurring	\$626,389	\$1,875,000	Airport Airline Incentives-This will support new air service routes that will enhance connectivity and link McAllen for business and tourism.
2.3.08	McAllen Chamber of Commerce- Convention and Visitors Bureau (CVB)	City Commission	Ongoing	Program	\$1,483,664	\$1,512,639	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.

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

2.4.01	International Relations	International Relations	Ongoing	Program	Program	Program	The Department of International Relations is manages the Sister Cities program, hosts official government dignitaries, coordinates outbound city delegations, and participates in international economic trade missions/industry events.
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## 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 2024-2025, this ratio is 56/44 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 23-24	Budget FY 24-25	Status - Rationale
<b>Strategy 3.1: Strategically bring new industry to the region.</b>							
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	Work with UTRGV to attract medical manufacturing opportunities to McAllen. Plan to work with drug companies to conduct clinical trials here.	MEDC	Ongoing	Ongoing	Program	Program	Provides opportunity to encourage pharmaceutical research and ready to market manufacturing. This is ongoing project with UTRGV and also involves Medical institutions from Mexico.
3.1.06	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.
3.1.07	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.
3.1.08	380 Agreements for Business and Industrial Incentives	City Manager, MEDC	Ongoing	Varies	\$6,815,691	\$9,005,847	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. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
3.1.09	McAllen Economic Development Corporation (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.
<b>Strategy 3.2: Promote the development and long term revitalization of the City’s strategic core.</b>							
3.2.01	Downtown Refresh & Priority Corridor Revitalization	Retail & Business Development	Ongoing	Program	\$450,000	\$550,000	Refresh 50/50-Revitalization Project -Matches funds for commercial properties that upgrade their exterior appearance up to \$15,000. Matching revitalization grant intended to improve exterior appearance of commercial establishment and drive consumer traffic into participating grant establishment.
3.2.02	Project Imagine Tomorrow	Environmental Health & Code Enforcement	Recurring	Program	\$400,000	\$400,000	Various throughout City. - Home Repair Economic Incentives include: 1.) Incentives for New Construction on Single Family and Duplex-Fourplex Empty Lots 2.) Incentives for Demolition/Rehabilitation/ Upgrade Cost of Substandard, Vacant Homes 3.) Incentives for Renovation of and Homes built 50 + years ago.
3.2.03	McAllen Heritage Center	City Commission	Ongoing	Annual	\$125,000	\$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	McAllen Heritage Center-Improvements	City Commission	October	\$74,362	\$0	\$60,827	Various improvements at McAllen 301 South Main Street
3.2.05	Matching Commercial Grant program	Planning	Ongoing	Program	\$3,000	\$25,000	Throughout commercial corridors-Grants can be awarded for 50% of landscaping improvements up to \$5,000. To encourage businesses to beautify their exterior.
3.2.06	Matching Grant Program-Neighborhood	Planning	Ongoing	Program	\$5,000	\$25,000	Throughout City-Grants can be awarded for 50% of landscaping improvements up to \$5,000. To encourage subdivisions to beautify their landscaped areas.

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

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
3.3.01	Ordinance Review Committee identifying Code/Ordinance items which can be improved for ease of compliance	City Manager/ City Commission	Ongoing	Program	Program	Program	Ordinance changes to improve processes and reduce impediments to new business and development.
3.3.02	Reservoir Development	City Manager, Engineering	October 2023-December 2025	\$21,600,000	\$2,653,000	\$19,770,377	1901 South 23rd Street-Boeye Reservoir Site -Prepare site for future development. This includes \$295,000 for feasibility study for future development. Phase 0-\$7M for grading and Phase 1-\$14.3M for platting and infrastructure.
3.3.03	McAllen Chamber of Commerce	City Commission	Ongoing	Program	\$702,000	\$950,000	Programs include promotion of members' businesses, entrepreneurship led economic development, and innovation to encourage/ promote business. McAllen Chamber will also arrange for Government/ Public Affairs Advocacy such as McAllen Day in Austin and representation in Washington, D.C.
3.3.04	Potential Investments	City Manager	Ongoing	Program	\$0	\$750,000	Potential Investments
3.3.05	Chamber of Economic Development Strategy	City Commission	New	Program	\$0	\$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 Commission	Annual	Varies	\$58,261	\$60,000	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 23-24	Budget FY 24-25	Status - Rationale
<b>Strategy 4.1: Strengthen and enforce laws and policies which protect and promote business and resident investment.</b>							
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	Enforcement of McAllen Property Maintenance Code	Building Inspections & Code Enforcement	Effective February 2022	Code of Ordinances	Code of Ordinances	Code of Ordinances	City adopted the McAllen Property Maintenance Code in February 2022 addressing previously unaddressed areas such as fence maintenance, insect infestation, garbage and rubbish, structural deterioration, and general appearance and upkeep.
4.1.03	Continually update International Building Codes	Building Inspections	Vote for Adoption FY(2024-2025)	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. Next update would include adoption of 2024 International Code Council Building Code.
4.1.04	Adoption of Unified Development Code (UDC)	Planning	Proposed Vote: 1st Quarter (FY2024-2025)	Code of Ordinances	Code of Ordinances	Code of Ordinances	Proposed Vote 1st Quarter Fiscal Year 2024-2025, the Unified Development Code overhauls the development process by replacing previous subdivision, zoning, landscaping, and sign ordinances and consolidating all development ordinances into one new code.
4.1.05	Citywide Rezoning	Planning	Proposed	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.
4.1.06	Planning - Comprehensive Plan & Unified Development Code Adoption	Planning	Comprehensive Plan Adopted May 2023, UDC pending FY24-25 Vote	\$482,092	\$62,140	\$100,204	Envision McAllen was adopted in May 2023. Work has continued on the Unified Development Code which is crucial to continue quality development in McAllen.
<b>Strategy 4.2: Promote and enhance safety in the community.</b>							
4.2.01	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.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
4.2.02	Continue high citizen satisfaction rating of Police service & decreasing crime rates	Police	Ongoing	Program	Program	Program	Crime rates have been decreasing by more than a decade; At the end of 2023, McAllen recorded a 13th consecutive annual crime volume rate reduction.
4.2.03	Animal Care Services	Environmental Health & Code Enforcement	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.
4.2.04	McAllen Vision Zero Action Plan	Engineering	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.
4.2.05	Animal Intake Facility	Environmental Health & Code Enforcement	October 2024-TBD	\$6,320,000	\$820,000	\$2,750,000	Project to design approximately 12,000 sq. ft. of new animal shelter space. 1500 sq. ft. of dedicated administrative offices, 7500 sq. ft. of combined interior and exterior animal housing, animal support areas both indoors and outdoors totaling over a proposed 3,500 sq. ft. Design Phase-\$820,000. City portion of construction cost FY(2024-2025)-\$2,750,000 for half of total construction cost.
4.2.06	Airport-Airport Security Systems Replacement	Department of Aviation	October 2023-August 2025	\$900,000	\$80,000	\$820,000	Airport-Replacement of the existing security systems in place at the airport for conformance to the Airport Security Plan.
4.2.07	Indoor Firearms Training Facility (Design)	Police	October	\$8,486,430	\$0	\$848,643	2800 Oxford Avenue-Indoor Firearms Training Facility (Design) to be located at Oxford & 29th Police Department Training Academy. Design FY24-25.



## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
4.2.08	Street Lights-Illumination	Traffic	Program	Recurring	\$400,000	\$600,000	This helps with the installation of new street lights in areas that do not meet spacing requirements in existing roadways. It also helps for streetlight improvements by District for existing arterial roadways and established neighborhoods.
4.2.09	Design-Evidence Storage Facility	Police	October	\$450,000	\$0	\$50,000	Design-Evidence Storage Facility.
4.2.10	Involuntary Demolitions	Environmental Health & Code Enforcement	Ongoing	Program	\$100,000	\$150,000	Various throughout City -The Health & Code Enforcement Department is presenting substandard, vacant structures to the Building Board of Adjustments with recommendation for involuntary demolition of structures that pose threat to public health and safety.

### 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.
4.3.04	Fire Station #8	Fire Department	February 2022-January 2025	\$5,800,000	\$3,940,175	\$200,000	Tres Lagos-Fire Station #8 -New construction of 10,391 sq.ft., one story structure with living quarters, drive-through apparatus bay, porch area, parking spaces, and green area.
4.3.05	Firefighter Training Facility Center	Fire Department	October 2022-December 2024	\$4,961,845	\$3,581,602	\$200,000	10700 N. La Lomita Road -The Firefighters Training Facility Center will meet a variety of training needs. It will include a large tiered seating classroom for meetings and trainings and will also include a lobby, restrooms, administrative offices and conference rooms. The proposed facility will be approximately 10,000 square feet and have accessible parking. Total Cost of \$4,961,845 with \$4,695,085 in Construction and \$266,760 in Design.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
4.3.06	Airport Rescue and Fire Fighting (ARFF) Unit	Department of Aviation	January 2025-January 2026	\$1,200,000	\$0	\$1,200,000	Airport Rescue and Fire Fighting (ARFF) Unit-Replace Fire Engine dedicated for Airport.
4.3.07	Fire - Pumper Fire Truck Engine-7	Fire Department	May 2024-December 2024	\$1,005,000	\$0	\$1,005,000	Pumper Fire Truck Engine-7 for Fire Station#7
4.3.08	Fire-Water Tanker Fire Truck	Fire Department	May 2024-January 2026	\$450,000	\$0	\$450,000	Fire Station#7-Water Tanker Fire Truck
4.3.09	Fire-Incident Command Pickup Truck	Fire Department	May 2024-December 2024	\$110,000	\$0	\$110,000	Central Fire Station-Incident Command Pickup Truck to enhance emergency response. Fire Marshal's Office Arson Unit.

#### 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 city-wide.
4.4.03	Work with County to adopt McAllen's Storm Water Management in other cities	Public Works; Engineering; Hidalgo County	Ongoing	Program	Program	Program	Goal is to reduce countywide flooding. Hidalgo County widening ditches in City of McAllen.

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

4.5.01	Emergency Management-Website & 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.
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## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
4.5.02	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. CRR is a process to help communities find out what their risks are and develop a plan to reduce the risks viewed as high priority. The steps involved in the CRR are conducting a Community Risk Assessment (CRA), developing a CRR plan, implementing the plan, and evaluating the plan.
4.5.03	Police-Safety Education Program	Police	Program	Program	Program	Program	Police Department-Public outreach includes conducting safety tactical training at public schools and "Citizens' Police Academy" to educate the community on Police procedures.
4.5.04	Environmental Health & Code Enforcement-Education Program	Environmental Health & Code Enforcement	Program	Program	Program	Program	Citizen Code Academy program launched in 2022 aims at educating resident volunteers regarding Environmental Health & Code Enforcement concerns and how they are addressed by City of McAllen. Education Program also includes Public Service Announcements and other educational outreach targeting youth and young adults aimed at promoting Environmental Health, Code Compliance, and Animal Care.
4.5.05	Safety Initiatives Campaign "Safety Heroes"	Risk	Ongoing	Program	Program	Program	Continue promoting a positive safety culture among the organization that remains focused on employee safety, hazard identification and mitigation. Annually the Risk Department hosts National Safety Month and an Employee Safety Expo. On alternate years department also hosts an Industry Safety Awareness Expo bringing local training opportunities to internal employees as well as practitioners from throughout the Rio Grande Valley.
4.5.06	Environmental Health & Code Enforcement-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.
4.5.07	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.

## 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" 2024 sales tax results were a more modest growth rate (3%) compared to previous years. For FYE 2024, both sales tax and property tax revenues hit new record highs with sales taxes exceeding the prior record of 2022-2023 by \$2.6 million. The City will diligently work to complete capital projects utilizing Federal and State Grants where available and expects strong FYE 2025 results.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
<b>Strategy 5.1: Limit growth in expenditures, improve efficiency, and scale for excellence.</b>							
5.1.01	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.
5.1.02	Audit Office-Annual Audit Plan & Review Programs	Audit Office	Ongoing	Continuous Service	Continuous Service	Continuous Service	Audit Office will continue to prepare and submit risk-based Annual Audit Plan, provide independent audit and review programs, and promote an honest environment and a fraud-free organization that deters waste and abuse of City resources.
5.1.03	Cost & Value Effective Purchasing Program	Purchasing	Ongoing	Program	Program	Program	Through collaborative efforts with City Departments the goal of program is to provide training for internal efficiency, vendor performance analysis, and also to achieve price discovery by focusing on best cost and value for the City.
5.1.04	Improve health plan membership to increase health screening and health awareness levels	Employee Benefits	Ongoing	Program	Program	Program	Employee Benefits Department will continue to reduce expenses in targeted areas by continuing growth in utilization of Direct Primary Care Services. This involves behavioral motivation of employees to change from Network to Direct Primary Care Services, thus eliminating additional expenses.
5.1.05	Workers' Compensation Program	Risk	Ongoing	Net Savings	Program	Program	Ensure cost containment within the workers compensation program by collaborating effectively with the TPA, medical providers, claims team and employees.
5.1.06	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.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
5.1.07	McAllen Public Library-“E-rate” Program with Federal Communications Commission	McAllen Public Library	Annual	Recurring	Program	Program	McAllen Public Library in effort to reduce infrastructure cost works with consulting team every year in order to participate in yearly “E-rate” program for replacement of technology infrastructure at significantly discounted rates provided by the Federal Communications Commission.
5.1.08	Work with contract lobbyist to leverage contacts and state appointed leaders for funding possibilities.	City Manager	Ongoing	Program	Program	Program	Connect Mayor, City Commission, and Departmental needs with Local Legislative initiatives.
5.1.09	Human Resources-McAllen Leadership Academy	Human Resources	Ongoing	Program	Program	Program	The Human Resources Department will continue Award-Winning Leadership Program that provides leadership training to new and aspiring Supervisors.
5.1.10	Project SMART-ERP Replacement	Information Technology	October 2022-TBD	\$6,760,680	\$1,339,441	\$3,308,267	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.
5.1.11	City Hall Expansion - Design	Engineering	October	\$3,408,000	\$22,000	\$3,338,000	Design services for City Hall renovations and expansion-1300 W. Houston Avenue-Expansion to existing city hall, proposed expansion will be four levels with first level parking. The expansion will be used to relocate departments that need additional space, this is due to the growth in number of staff at certain departments.
5.1.12	City Hall Commission Room-Dais Upgrades	Office of	October	\$180,000	\$0	\$180,000	Dais Upgrades at City Commission Room, 3rd Floor of City Hall-1300 W. Houston Avenue-Upgrades include walls to match front of room and matching furniture.
5.1.13	Human Resources Software for Hiring/ Recruiting	Information Technology & Human Resources	October	\$25,476	One-time Program	\$25,476	Implementation of Human Resource Software for Hiring and Recruiting.
5.1.14	Offsite Backup	Information Technology	Recurring	Program	\$14,864	\$18,000	Offsite backup of data in cloud for disaster recovery servicing Police & Information Technology Department. This protects back-up data city-wide.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
5.1.15	Human Resources-Civilian Workforce Classification & Compensation Study	Human Resources	October	\$130,000	\$130,000	\$0	In order to maintain market competitiveness, the Human Resources Department will procure a classification and compensation study to identify potential adjustments to civilian workforce classification and compensation plan.
<b>Strategy 5.2: Improve customer service in all levels of city government.</b>							
5.2.01	Plan for improvements based upon 2022-2023 external & internal service surveys.	City Manager	Ongoing	Program	Program	Program	Using a 3 year improvement cycle. New Community Survey cycle began in Summer 2023 via direct cell phone digital advertisement campaign.
5.2.02	Launch of “Ask McAllen” Customer Query Technology	311 Center	Ongoing	Program	Program	Program	Starting Summer 2023 residents can now query city related questions via text messages or through the website chatbot. Through the artificial technology supported by Citibot, residents can also submit requests and messages to city staff.
5.2.03	Continue to improve the “McAllen 311” Customer Service Center & mobile app	311 Center	Ongoing	Program	Program	Program	Either via Call Center or through mobile app, residents can submit city complaints and receive updated notices of timely resolution. Service tickets once closed by customer also provide a follow-up survey regarding service quality via text and email.
5.2.04	For building/structural periodic inspections, increase percentage completed within 12 hours	Building Inspections	Ongoing	Continuous Service	Continuous Service	Continuous Service	The Building & Inspections Department will continue timely inspections and facilitate periodic inspections such as framing, electrical, etc.
5.2.05	Continuous Legal Services	City Attorney’s Office	Ongoing	Continuous Service	Continuous Service	Continuous Service	City Attorney’s Office protects and promotes the City’s interest by providing quality legal services to the Commissioners, City Management, City Boards, and other City Departments in areas of opinions, litigation, contracts, code enforcement, legislation, real estate, financial, drafting legal documents, and municipal court prosecution.
5.2.06	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.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
5.2.07	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 in service to public. In FY(2024-2025), there will be a general election in May 2025 for Mayoral, District 1, District 2, District 3, and McAllen Public Utility Place A & D.
5.2.08	Human Resources Department Services	Human Resources	Ongoing	Program	Program	Program	The Human Resources Department creates an effective and efficient onboarding experience for new employees, provides training, mentoring and leadership opportunities for employees, and implements software that improves efficiency.
5.2.09	Municipal Court-Become a Court of Record	Municipal Court, City Commission	Ongoing	Program	Program	Program	Municipal Court-In September 2022, McAllen municipal court became a court of record. Technology updates and ordinance approval have made for a more efficient Municipal Court system with increased powers, transparency, and accountability.
5.2.10	Municipal Court-Community Outreach	Municipal Court	Ongoing	Program	Program	Program	Municipal Court will continue community outreach by visiting schools, creating Public Service Announcements, and instituting no refusal weekends for mandatory collection of blood samples after Driving While Intoxicated (DWI) cases.
5.2.11	Municipal Court-Relaunch Teen Court	Municipal Court	Ongoing	Program	Program	Program	Municipal Court will relaunch "Teen Court" program that teaches advocacy, community service, and the judicial process to teen jurors, teen defendants, and teen attorneys. Mock Trial program is administered with parental consent. This is possible through a Texas Bar Foundation Grant.
5.2.12	Office of Communication-Communication Services	Office of	Ongoing	Continuous Service	Continuous Service	Continuous Service	Office of Communications will continue creating Press Releases, Public Service Announcements (PSAs) with Department staff subject matter experts, and continue to educate the public on city services and programs.
5.2.13	Office of Communication-McAllen Cable Network 1300 Channel streaming through Smart TV application.	Office of	Initial Implementation FY24-25	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.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
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 4 Cycles for Residential and 6 Cycles for Arterial Road R.O.W. per year. Public Works will meet additional request from public for street sweeping via 311 app.
5.2.16	Continuous Tax Office Services	Tax Office	Ongoing	Continuous Service	Continuous Service	Continuous Service	Tax Office services include collection of property tax that is due to City of McAllen according to current year Property Values and all other taxes that may be due. This also involves working with Tax Attorneys to clean the delinquent tax roll based on the Statutes of the Property Tax Code.
5.2.17	Metro McAllen System Redesign and Service Expansion	Metro	Service Expansion	Program	Program	Program	Metro McAllen has added four new routes and updated eight of its existing routes. 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.
5.2.18	City Fiber Optic Networking	I.T., Police, Traffic, others	Ongoing	Program	Program	\$300,000	Multi-year project to further connect City systems and facilities together via fiber optic lines. Work involves trenching/boring, fiber/conduit/pull boxes, and fiber pull.
5.2.19	Information Technology-City Main Website Re-Design	Information Technology	October	On-going	\$0	\$60,000	Information Technology Department will re-design existing city website featuring department content and vital information for public.
<b>Strategy 5.3: Improve and measure performance of objectives; compare versus peers.</b>							
5.3.01	Use Citizen Surveys, Internal Service Surveys & best practices to continually improve delivery of services	All Departments, City Management	Ongoing	Program	Program	Program	As seen on the "Transparency" tab of "Open Government" on city's website, continue use of PDCA (Plan; Do; Check; Act) continual improvement cycle.



## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
5.3.02	Finance Department- Annual Financial Reporting and Resource Transparency	Finance Department	Ongoing	Continuous Service	Continuous Service	Continuous Service	Finance Department will continue to provide accountability, transparency for the resources provided to the City through preparation of the Annual Comprehensive Financial Report (ACFR). The Department will continue to exceed Government Finance Officers Association (GFOA) standardized criteria.
5.3.03	Management & Budget Office-Annual Reporting and Budget Preparation	Management & Budget	Ongoing	Continuous Service	Continuous Service	Continuous Service	Management & Budget Office will continue to exceed Government Finance Officers Association (GFOA) standardized criteria in producing an effective budget policy document that also serves as a financial plan, an operations guide, and a communications device. This includes continuing to improve the Annual Budget Development process by implementing processes and schedules to be more effective and user friendly. This also involves continuing to improve Quarterly Report update for all Capital Improvement Projects.
5.3.04	Municipal Court-Regional Collaboration Best Practices	Municipal Court	Ongoing	Program	Program	Program	Municipal Court will continue to host and participate in Regional meetings with municipal courts throughout Hidalgo County on best practices and procedures.
5.3.05	Use social media to improve marketing and promotion of Parks department, functions and events.	Parks & Recreation	Ongoing	Program	Program	Program	Social media use (Facebook, Twitter, Instagram & constant contact) to promote programs, events, functions and department accomplishments.
5.3.06	Use GPS/ GIS technology to track and inventory assets in the field	Public Works (Admin.)	Ongoing	Program	Program	Program	Identify all service points (residential & commercial accounts) geographically to optimize collection routes and reduce fuel consumption.
5.3.07	Measurement Program-National Procurement Institute Standards for Procurement	Purchasing	Ongoing	Program	Program	Program	Purchasing Department will continue to exceed the National Procurement Institute’s standardized criteria in Innovation, Professionalism, E-Procurement, Productivity, and Leadership in procurement.
5.3.08	Professional Services	City Manager	N/A	N/A	\$358,200	\$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 23-24	Budget FY 24-25	Status - Rationale
<b>Strategy 6.1: Provide state of the art service-delivery assets.</b>							
6.1.01	Continually improve Convention Center	Convention Center	Ongoing	Program	Program	Program	Maintain building so that it continues to be state of the art facility.
6.1.02	Continually improve transit facilities	Metro	Ongoing	Program	Program	Program	New north Hub to have wash / repair buildings and refueling station.
6.1.03	Continually improve Public Works, Composting large trucks, equipment & facilities	Public Works	Ongoing	Program	Program	Program	Continually maintain the highest standards for large vehicles/equipment for refuse, recycling and brush collection. Continually improve Public Works facilities.
6.1.04	Replace Wifi at City Owned Facilities	Information Technology	October	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 1 being FY(2023-2024) replacing Wifi at McAllen Convention Center.
6.1.05	Replace Badge Access Controls at City Owned Buildings	Information Technology	October	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 Mazatlan, and City Hall.
6.1.06	Terminal Improvements	Department of Aviation	October 2024-December 2025 (Design Phase); Complete Construction by December 2028.	\$178,302,778	\$0	\$8,302,778	Airport-Improvements to adequately size the existing terminal. Project includes a Federal Grant for Community Development.
6.1.07	Expansion of Anzalduas Bridge for Commercial Traffic	Anzalduas Bridge, Bridge Board, City Commission	Multi-year	\$90,224,136	\$25,000,000	\$61,383,586	Anzalduas Bridge-Land Port of Entry-International Trade between Mexico and U.S.A. with expansion to facilitate commercial traffic. Project involves \$63M Loan from North American Development Bank, \$25M Grant from U.S. Department of Transportation, \$21.7M from Texas Department of Transportation, and City funding
6.1.08	General Aviation Infrastructure Improvements	Department of Aviation	December	\$11,286,000	\$0	\$971,000	Airport-Improvements for expanded General Aviation development at the Airport.
6.1.09	Airport-Terminal Passenger Boarding Bridges #1& 3	Department of Aviation	October 2022-December 2025	\$8,455,363	\$17,721	\$3,702,343	Airport-Improvements to existing passenger boarding bridges for increase efficiency and reliability of wait times for customer travel experience. Two existing bridges that are past their useful life will be replaced.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.1.10	Anzalduas Bridge-South Bound Phase I City Property	Anzalduas Bridge, Bridge Board, City Commission	October	\$8,250,000	\$0	\$1,250,000	Anzalduas Bridge-Add additional three South Bound lanes.
6.1.11	Airport Rescue & Fire Fighting (ARFF) Station	Department of Aviation	January	\$7,070,000	\$0	\$650,000	Airport-Replacement of the existing Airport Rescue & Fire Fighting station that has been a dual City/Airport station and now be a dedicated station. Design phase FY(2024-2025).
6.1.12	General Aviation Federal Inspection Station	Department of Aviation	October	\$5,250,000	\$0	\$500,000	Airport-Improvements to relocate the existing General Aviation Federal Inspection Station. Design phase FY(2024-2025).
6.1.13	Metro McAllen Transit -(North HUB) Quinta Park and Ride	Engineering	October	\$5,168,875	\$800,000	\$3,800,000	4600 North 23rd Street-North Transfer HUB Construction-Park and Ride for Quinta Mazatlán.
6.1.14	Anzalduas Cargo Design & Engineering Professional Services	Anzalduas Bridge, Bridge Board, City Commission	October	\$3,358,092	\$450,000	\$2,249,081	Project is an additional phase of build-out for the Anzalduas - US Land Port of Entry in support of inbound and outbound commercial inspection. TXDOT requested a Value Engineering (VE) Study. The estimated cost for the VE study is \$50,000 with professional engineering services included.
6.1.15	Airport-Terminal HVAC & Lighting Efficiency Improvements	Department of Aviation	April	\$2,885,301	\$1,000,000	\$1,885,301	Airport- Improvements to HVAC and Lighting components that are past their useful life.
6.1.16	Airport-General Aviation Land Acquisition	Department of Aviation	March	\$2,862,907	\$26,735	\$2,820,588	Airport- This will fund land acquisition for expanded General Aviation development at the Airport.
6.1.17	Airport-Terminal Tiled Roof Replacement	Department of Aviation	October	\$2,457,793	\$974,287	\$350,423	Airport-Improvements to replace the tile portion of the roof and underlayment. Includes various skylight windows to be replaced.
6.1.18	Convention Center-Storage Building	Convention Center	October	\$2,280,000	\$89,304	\$2,190,696	McAllen Convention Center-Design and construction of a 16,000 square foot storage facility.
6.1.19	Terminal Passenger Boarding Bridge Improvements	Department of Aviation	October 2023-December 2025	\$2,122,500	\$0	\$2,122,500	Airport-Improvements to existing passenger boarding bridges for increase efficiency and reliability of wait times for customer travel experience. Two existing bridges that are past their useful life will be replaced.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.1.20	Convention Center-Variou s Improvements	Convention Center	October	\$1,178,690	\$0	\$1,178,690	McAllen Convention Center-Variou s improvements including: EPOXY floor replacement, install LED Video Wall, Exhibit Hall drape system, Air Wall track system for Exhibit Hall, Seat Wall repairs-concrete reconstruction, sidewalk repairs, main entrance irrigation system improvements, exterior lighted bollards replacement on circle drive, installation of Perimeter Gates-Phase I, replacement of lights, parking lot lights, stone columns for perimeter fence, and water fountain tile replacement.
6.1.21	Hidalgo Bridge-Building B Canopy Soffit	Hidalgo Bridge	October	\$1,240,000	\$0	\$1,160,000	Hidalgo Bridge Upgrades-Building B Canopy Soffit-New metal soffit to be installed under existing canopy. This will replace the bird netting system that is existing with existing lights to remain.
6.1.22	Hidalgo Bridge-Administration Remodel	Hidalgo Bridge	October	\$1,030,000	\$0	\$1,030,000	Hidalgo Bridge-Remodel of Administration Building.
6.1.23	Hidalgo Bridge-Building C Parking Lot Resurfacing	Hidalgo Bridge	October	\$657,755	\$0	\$657,755	Hidalgo Bridge-Building C Parking Lot Resurfacing
6.1.24	Parking Equipment Replacement	Department of Aviation	October	\$650,000	\$0	\$650,000	Airport-Replacement of the existing parking equipment.
6.1.25	Airport-Terminal Elevator Rehabilitation	Department of Aviation	October 2024-April 2025	\$635,000	\$0	\$635,000	Airport- Improvements to rehabilitate 3 elevators that have surpassed their useful life and provide better efficiency and reliability to handicap accessible routes.
6.1.26	Airport-Terminal Amenity	Department of Aviation	Ongoing	Recurring	\$62,000	\$500,000	Airport-Terminal amenity for the traveling customer satisfaction in the airport terminal.
6.1.27	Hidalgo Bridge-Building A - Restroom Addition	Hidalgo Bridge	October	\$461,565	\$0	\$417,500	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Hidalgo Bridge Building A Restroom renovation.
6.1.28	Hidalgo Bridge-Building C - Restroom Addition	Hidalgo Bridge	October	\$400,000	\$0	\$400,000	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Hidalgo Bridge Building C Restroom renovation.
6.1.29	Hidalgo Bridge-Maintenance Building Expansion	Hidalgo Bridge	October	\$330,000	\$0	\$330,000	Hidalgo Bridge-Maintenance building expansion 1,500 square feet.
6.1.30	Anzalduas Bridge-Additional Northbound Toll Booth	Anzalduas Bridge, Bridge Board, City Commission	October	\$327,000	\$0	\$327,000	Anzalduas Bridge-Installation of an additional truck toll booth. This additional 7th booth is available for use by U.S. Customs and Border Protection.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.1.31	Anzalduas Bridge-Southbound Toll Booth Truck Lane	Anzalduas Bridge, Bridge Board, City Commission	October	\$252,571	\$7,571	\$245,000	Anzalduas Bridge- One additional truck southbound Toll Booth, now 2 Booths, at the Anzalduas International Bridge Southbound Inspection Canopy.
6.1.32	Hidalgo Bridge-Fence Restoration Project	Hidalgo Bridge	October	\$238,195	\$27,145	\$149,095	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Restoration of existing wrought iron fencing site wide.
6.1.33	Hidalgo Bridge-Office Building upgrades	Hidalgo Bridge	October	\$211,540	\$20,000	\$70,000	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Office Building upgrades.
6.1.34	Airport-Terminal Carpet Replacement	Department of Aviation	October	\$200,000	\$0	\$200,000	Airport-This will fund improvements to replace carpet terminal-wide.
6.1.35	Downtown Improvements	Engineering	Recurring	On-going	\$0	\$200,000	Downtown McAllen-Various infrastructure and traffic improvements in the downtown area including wayfinding signs, restriping, replace broken curb and gutters, and stop flooding at intersections.
6.1.36	Hidalgo Bridge-Building Canopy Fans	Hidalgo Bridge	October	\$185,392	\$0	\$95,000	Hidalgo Bridge Upgrades- End of Bridge Street, Hidalgo TX. Project scope is to provide new industrial fans to keep building "B" cool during the hot summers.
6.1.37	Hidalgo Bridge-Pedestrian Canopy	Hidalgo Bridge	October	\$177,876	\$34,237	\$85,403	Hidalgo Bridge Upgrades-End of Bridge Street, Hidalgo TX. Refinishing of existing concrete canopy on the southbound lane.
6.1.38	Hidalgo Bridge-South Bound Restroom Repurpose Office	Hidalgo Bridge	October	\$175,000	\$0	\$175,000	Hidalgo Bridge-South Bound Restroom Repurpose Office
6.1.39	Anzalduas Bridge-Computer & Equipment Upgrades	Anzalduas Bridge, Bridge Board, City Commission	October	\$118,598	\$23,000	\$40,000	Anzalduas Bridge-Funds to provide new security cameras and equipment to facility.
6.1.40	Hidalgo Bridge-I.T. Storage & Network Equipment	Hidalgo Bridge	October	\$99,860	\$15,307	\$40,000	Hidalgo Bridge Upgrades-New cameras and equipment for bridge facilities.
6.1.41	Anzalduas Bridge-Canopy	Anzalduas Bridge, Bridge Board, City Commission	October	\$89,210	\$10,000	\$79,210	Anzalduas Bridge-Anzalduas Bridge Canopy, existing Canopy of 4,715 Square Feet. New metal soffit to be installed under existing canopy.
6.1.42	Anzalduas Bridge-Facility Upgrades	Anzalduas Bridge, Bridge Board, City Commission	Recurring	Recurring	\$35,000	\$50,000	Anzalduas Bridge Facility Upgrades-Replace A/C unit and other items.
6.1.43	Storage - All Other Departments	Various Departments	Ongoing	Ongoing	\$41,243	\$42,000	Storage - All Other Departments
6.1.44	Airport-Professional Services	Department of Aviation	Program	Recurring	\$9,507	\$40,000	Airport-Professional Services for Passenger Facility Charge (PFC) Applications.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.1	North Bound Pedestrian Expansion & Building A re-roof	Hidalgo Bridge	Completed-September 2024	\$1,560,727	n/a	\$0	Hidalgo Bridge Upgrades-End of Bridge Street in Hidalgo, Texas. Renovation of existing pedestrian inspection booths and installing additional inspection booths. Thermal plastic roof removed from Building A and replaced with Flex System. Completed September 2024.
6.1	City Hall Building-Departments Area Remodel & Front Canopy Upgrades	Engineering	Completed-September 2024	\$561,859	n/a	\$0	1300 West Houston Avenue-Remodeled and reconfigured Finance and Budget Departments. Also provided facelift to front canopy and walkway lighting at City Hall. Completed-September 2024.
6.1	North Transfer HUB, Administrative Office & Bus Maintenance Facility	Metro	Completed-March 2024	No Local funds were utilized.	n/a	\$0	4600 North 23rd Street-This includes an administration and storage building, employee and visitor parking, public parking spaces, bus parking, bus berths, wash and fuel islands, and maintenance bays. Funding included \$7.8M in Federal Transit Administration and Texas Department of Transportation Development Credits. No Local funds were utilized. Completed-March 2024.

### Strategy 6.2: Maintain excellent roadways; improve mobility.

6.2.01	Metro McAllen Transit Services	Metro	Ongoing	Program	Program	Program	Metro McAllen will continue to expand public transit, infrastructure, and services; this also includes building brand awareness and market services to increase ridership. 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.
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## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.2.02	Shary Road from SH 107 to 9 Mile	Engineering	October	\$18,600,000	\$0	\$798,154	Shary Road from SH 107 to 9 Mile-Plans, specifications, and estimate participation with Hidalgo County Pct. 3. Project will include Right of Way acquisition and add paving/drainage improvements to Shary Road. This includes \$13M Total Construction Cost with Design Cost \$5.6M and City of McAllen Max contribution of \$3,366,293.
6.2.03	Nolana Avenue from 23rd to Ware Road	Engineering	Phase I-October	\$13,390,474	\$0	\$686,000	Widening of Nolana Avenue from 4 lanes to 6 lanes with controlled left turn movements. Proposed construction includes development of a 7 lane, urban curb and gutter roadway with medians and sidewalks. Project listed in the Statewide Transportation Improvement Program (STIP). Phase I is funded by Street Bond Fund. Total Cost of \$13,390,474 with \$12,334,941 for construction and \$1,055,533 in design.
6.2.04	33rd Street Extension From Oxford Avenue to Auburn Avenue	Engineering	October	\$7,991,455	\$397,868	\$190,247	Design ROW-33rd Street from Oxford Avenue to Auburn Avenue-Roadway paving and drainage improvements to extend 33rd Street from Oxford Avenue to Auburn Avenue. Proposed construction includes development of a 4 lane, urban roadway within 80-feet of right of way along a length of approximately 0.75 mile.
6.2.05	17 1/2 from 29th Street to Ware Road	Engineering; Hidalgo County	October	\$5,000,000	\$0	\$235,000	Collaborative Project with Hidalgo County-Improve East/West Mobility- 17 1/2 Road from 29th Street to Ware Road-Project will add paving and drainage improvements to realign 17 1/2 road From 29th Street to Ware Road. Proposed construction includes development of a 5 lane, urban roadway within 100-feet of right of way.
6.2.06	Alleys	Engineering	Ongoing	\$3,600,000	\$230,000	\$3,030,000	Alley -Maintenance, Replace, Repair existing alleys based on Assessment Criteria Rankings for 38 alley segments. This involves converting caliche to paved (asphalt) throughout City of McAllen.
6.2.07	Airport-Runway 14-32 Rehabilitation	Department of Aviation	December	\$3,101,000	\$0	\$3,101,000	Airport- This project will ensure continued safety by rehabilitation of Runway 14-32 pavement. Pending Federal Funding.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.2.08	Taylor Road - 2 Mile to 4 Mile	Engineering	October	\$2,223,147	\$133,804	\$1,958,363	Design Phase-Taylor Road from 4 Mile Line to 2 Mile Line- Roadway paving and drainage improvements to widen existing from 4 Mile to 2 Mile. Proposed construction includes development of a 4 lane, urban roadway within 80-feet of right-of-way along a length of approximately one mile. This includes right of way acquisition.
6.2.09	Bentsen Road Widening-Buddy Owens to 5 Mile -Right of Way	Engineering	October	\$1,750,000	\$0	\$900,000	Right of way acquisition- 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.
6.2.10	Bentsen Road Widening-Buddy Owens to 5 Mile -Design Phase	Engineering	October	\$1,556,935	\$45,000	\$1,350,000	Design Phase-Bentsen Road from 5 mile line to Buddy Owens (3 mile line)-Roadway paving and drainage improvements to widen existing Bentsen Road from Buddy Owens (3 Mile Line) to 5 Mile Line. Proposed construction includes development of a 5 lane, urban roadway within 100-feet of right of way along a length of approximately 2.0 miles.
6.2.11	2nd Street Extension With Roundabout at Wisconsin Avenue	Engineering	October	\$900,000	\$0	\$250,000	Design-Roadway paving and drainage improvements to extend 2nd Street from The McAllen Lateral Drainage Ditch (North of Wisconsin Avenue) to Trenton Road. 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.
6.2.12	33rd Street - Right of Way	Engineering	October	\$817,000	\$52,000	\$765,000	Purchase of ROW for 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.
6.2.13	Asphalt Crack Sealing	Engineering	October	\$749,850	\$250,000	\$250,000	Various locations-Project is for the sealing of cracks in existing asphalt streets to slow the pavement deterioration and extend life of street. This will also include Hike & Bike trails maintenance.



## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.2.14	Terminal Expansion Feasibility Study	Department of Aviation	December 2023-January 2025	\$500,000	\$349,670	\$150,330	Airport-Feasibility Study to provide the data and statistics for study of an expansion to the existing terminal.
6.2.15	Airport-Parallel Runway Feasibility Study	Department of Aviation	December	\$500,000	\$0	\$500,000	Airport-Feasibility Study to provide the data and statistics for justifying a parallel runway to the airfield. This will help provide redundancy for potential congestion.
6.2.16	Subdivision Paving	Engineering	Program	Recurring	\$350,000	\$350,000	Various locations-Allows City to participate with roadway improvements constructed during the subdivision process. Proposed funding to assist Developers with City participation with paving improvements along major roadways.
6.2.17	Street Repaving	Engineering	Program	Recurring	\$250,000	\$250,000	Street Repaving Program
6.2.18	Airport-Pavement Management Program	Department of Aviation	October 2022-December 2024	\$244,371	\$35,355	\$204,645	Airport-Address requirements set forth by Federal Aviation Administration; Airport Pavement Management Program to be used to make cost-effective decisions about airport pavement maintenance and rehabilitation. Need Plan every 3 years for compliance.
6.2.19	Roadway Safety Improvements	Engineering	Program	Recurring	\$190,000	\$200,000	Improvements at intersections that have experienced an increase in congestion due to the lack of left turn or right turn lanes. Adding a right turn or left turn lane will improve travel times and level of service at signalized intersections.
6.2.20	Pavement Markings	Engineering	Program	Recurring	\$120,000	\$200,000	Project to maintain pavement markings on major corridors throughout the City.
6.2.21	Airport-Runway Incursion Study Mitigation(RIM)-HS1 Environmental and Design	Department of Aviation	November	\$130,000	\$18,659	\$111,341	Airport-Address and mitigate on-going safety and operational issues associated with Runway 14 hold position. The proposed improvements will assist in increasing the safety for all pilots utilizing Runway 14 at McAllen International Airport.
6.2.22	Loop Cutting Project By Corridors	Engineering	Program	Recurring	\$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.
6.2.23	Airport-Crack Sealing Machine	Department of Aviation	One-Time Purchase	\$75,000	\$0	\$75,000	Airport-Purchase Crack Sealing Machine to maintain airport airfield pavement.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.2.24	Traffic Sign Upgrades	Engineering	Program	Recurring	\$50,000	\$50,000	Purchase of aluminum blades to replace signs that do not meet State requirements for reflectivity. Project involves studying the entire City limits.
6.2.25	Airport General Aviation Master Business Plan	Department of Aviation	October	\$50,000	\$0	\$50,000	Airport-Master Plan will provide the data and statistics for study of additional development in the General Aviation sector of the Airport.
6.2	Daffodil-Taylor Road to Ware Road	Engineering	Completed-September 2024	\$6,668,636	n/a	\$0	Roadway paving and drainage improvements that widen existing Daffodil Avenue from Taylor Road to Ware Road (FM 2220). Construction includes development of a 4 lane, urban roadway within 80-feet of right of way along a length of approximately one mile. Completed September 2024.
6.2	Dove-41st Street to Bentsen Road	Engineering	Completed-September 2024	\$4,670,528	n/a	\$0	Roadway paving and drainage improvements to complete east/west Dove Avenue corridor from Bentsen Road to 41st Street. Construction includes development of a four lane, urban roadway within 70-feet of right of way, including the construction of a bridge class culvert crossing along the Mission/McAllen Lateral and a siphon crossing along the Hidalgo County Irrigation District Number 1 main canal. Completed September 2024.
6.2	Bicentennial Noise Wall Repairs Project	Engineering	Completed-September 2024	\$190,079	n/a	\$0	Repairs for Noise Wall on Bicentennial Boulevard. Completed September 2024.
<b>Strategy 6.3: Provide excellent storm water management.</b>							
6.3.01	Storm sewer Infrastructure Maintenance/ Installation	Public Works	Ongoing	Program	Program	Program	Small/medium scale repair of existing, deteriorated storm sewer infrastructure; in-house storm sewer infrastructure construction projects.
6.3.02	Storm System Inspection and Flushing	Public Works	Ongoing	Program	Program	Program	Inspect and flush existing storm water infrastructure to ensure proper function and ultimately reduce likelihood of flooding. This is done regularly during Hurricane Season.
6.3.03	Reprofile main drain ditches (wider/deeper)	Public Works; Engineering	Ongoing	Program	Program	Program	Reprofiling to increase water flow/ reduce flooding. This is done every year as needed City Wide.
6.3.04	Drainage Channel Maintenance Access Improvements	Public Works; Engineering	Ongoing	Program	Program	Program	Public Works/Engineering-Improve access to existing drainage channels to facilitate maintenance activities necessary for proper channel function.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.3.05	Storm Water Management Ordinance-Enforcement	Public Works; Engineering	Ongoing	Program	Program	Program	Adopted in McAllen 2019. Now working with neighboring cities which will follow McAllen's Ordinance for regional impact.
6.3.06	Storm Water Quality Monitoring	Public Works; Engineering	Ongoing	Program	Program	Program	Establish baseline storm water quality (WQ) parameters to monitor watershed health and develop/implement necessary best management practices (BMPs) to reduce potential pollutants. Maintenance annually of 30 miles of drain ditches.
6.3.07	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).
6.3.08	Airport-Runway & Taxiway Safety Improvements	Department of Aviation	Phase 1&2 from January	\$34,534,745	\$6,224,817	\$15,478,593	Airport-This project will address and mitigate on-going safety and operational issues associated with the existing storm water management system at McAllen International Airport.
6.3.09	El Rancho Roadway & Drainage	Engineering	October	\$10,551,428	\$0	\$1,221,000	El Rancho Road-The project will widen the existing roadway of El Rancho Road from 2nd Street to Jackson Road. The project will widen the existing roadway to four lanes, increasing the capacity of traffic flow. The project will improve drainage flow and drainage structures including widening the existing drainage structure on the intersection of El Rancho Road and 2nd Street.
6.3.10	McAllen Lateral Channel Improvements	Engineering	October	\$7,118,696	\$248,000	\$6,780,766	McAllen Lateral- Main Street to McColl Road- Excavation and grading of existing drainage channel to improve stormwater conveyance and storage. This includes 2nd Street Culvert/ Pedestrian Tunnel. Drainage Utility Fee Project.
6.3.11	Northwest Regional Stormwater Detention Facility	Engineering	October	\$2,937,187	\$549,464	\$1,282,082	29th and Oxford-Excavation of a new regional stormwater detention facility as well as expanding existing channels to improve stormwater conveyance and storage capacity for upstream contributing drainage basins. 2018 Bond Project.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.3.12	Balboa Acres Stormwater Infrastructure & Pump Station Improvements	Engineering	October	\$2,102,577	\$100,000	\$1,234,340	Balboa Acres-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. Stormwater lift station to pump floodwater Mission Inlet paid from Drainage Utility Fees. Drainage Utility Fee Project.
6.3.13	Northeast McAllen/ Edinburg Lateral	Engineering	October	\$2,030,141	\$169,205	\$323,809	NE Lateral - Redbud to Zinnia-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. Drainage Utility Fee Project.
6.3.14	El Rancho Drainage Improvements	Engineering	October	\$1,628,892	\$113,892	\$1,450,000	El Rancho Area-Storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. Included are three projects: El Rancho Santa Cruz Subdivision Drainage Improvements, Augusta Avenue Drainage Improvements, and final phase of the El Rancho RDF.
6.3.15	Yuma Avenue Widening From 2nd Street to Jackson Avenue & Right of Way	Engineering	October	\$1,598,727	\$27,788	\$1,448,740	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-foot 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. This includes \$500,000 for Right of Way.
6.3.16	Main (North) Street at Jay Avenue	Engineering	October	\$1,251,022	\$335,297	\$915,725	Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. 2018 Bond Project.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.3.17	Torres Acres	Engineering	October	\$1,215,711	\$0	\$1,215,711	Torres Acres, west of Bentsen on south side of 3 Mile-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. Drainage Utility Fee Project.
6.3.18	South 2nd Street at Byron Nelson	Engineering	October	\$936,000	\$97,500	\$838,500	Byron Nelson, west of 2nd Street-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. 2018 Bond Project.
6.3.19	Harvey Stormwater Pump Station Upgrades	Engineering	October	\$710,924	\$25,617	\$680,307	Harvey and 2nd-Replacement of existing stormwater pump and backup power. Drainage Utility Fee Project.
6.3.20	Balboa Lift Station	Engineering	October	\$700,000	\$205,038	\$494,962	Balboa Lift Station-This project focuses on replacing an existing stormwater pump station that serves Balboa Acres and the immediate vicinity. The scope of work consists of replacing existing, single unit pump station with an updated, dual pump configuration.
6.3.21	Balboa Ditch Sluice Gate Improvements	Engineering	October	\$600,119	\$2,459	\$597,660	Balboa ditch, west of Ware Road, north of Waste Water Treatment Plant-Improvements and Repairs to the Existing sluice gate structure west of Ware Road on the Mission Inlet. Drainage Utility Fee Project.
6.3.22	La Lomita Stormwater Detention Facility	Engineering	October	\$525,000	\$0	\$525,000	Construction of the first phase of a regional stormwater detention facility serving the immediate area of La Lomita and Sprague Road.
6.3.23	Northwest Blueline Regrade	Engineering	October	\$449,566	\$107,780	\$48,379	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.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.3.24	Country Club Terrace Drainage Improvements	Engineering	October	\$391,825	\$1,065	\$225,000	Country Club Terrace-Storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.25	Lindberg Avenue Drainage Improvements	Engineering	October	\$347,700	\$22,700	\$300,000	Lindberg Avenue (South Col. Rowe to South 6th Street)-Project is for Storm Sewer System that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.26	Burns Drive Drainage Improvements	Engineering	October	\$331,750	\$21,500	\$289,250	Burns Drive between Sandy Lane to Kent Lane-Introduce new storm sewer infrastructure to address flooding along Burns Drive between Sandy and Kent Lanes. 2018 Bond Project.
6.3.27	Dallas Avenue at South 1st Street Drainage Improvements	Engineering	October	\$280,520	\$20,000	\$240,000	Dallas Avenue at South 1st Street-Storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.28	North 4th Street at Tulip Avenue Drainage Improvements	Engineering	October	\$276,279	\$12,550	\$256,450	North 4th Street at Tulip Avenue (rear alley)-Upgrade to existing storm sewer infrastructure to address flooding in alley and rear of properties during moderate to heavy storm events. 2018 Bond Project.
6.3.29	Gray Subdivision Drainage Outfall Improvements	Engineering	October	\$266,950	\$15,750	\$243,200	Gray Subdivision: North 46th Street at Pecan Boulevard-Upgrade/improve existing storm sewer outfall serving the Gray Subdivision to address flooding during moderate to heavy storm events. 2018 Bond Project.
6.3.30	South 1st Street at Beaumont Avenue Drainage Improvements	Engineering	October	\$240,623	\$11,470	\$222,500	Beaumont Avenue between South 1st Street and South 2nd Street-Storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events.
6.3.31	Houston Avenue at South 2nd Street Drainage Improvements	Engineering	October	\$235,000	\$10,000	\$217,000	Houston Avenue at South 2nd Street-Upgrade existing storm sewer infrastructure (siphon under irrigation canal) to improve function and efficiency of upstream storm sewer network. 2018 Bond Project.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.3.32	Pump Bypass Station 255	Engineering	October	\$225,000	\$56,250	\$168,750	Along IBWC Levee, east of 23rd Street-Proposed storm sewer infrastructure improvements to address an area with a limited and undersized existing storm sewer system that is prone to localized shallow flooding, especially during moderate to severe storm events. 2018 Bond Project.
6.3.33	North 11th Street at Shasta Avenue Drainage Improvements	Engineering	October	\$201,600	\$3,245	\$185,395	North 11th Street at Shasta Avenue-Upgrade existing storm sewer infrastructure to address flooding during moderate to heavy storm events. 2018 Bond Project.
6.3.34	Yucca & 1st Drainage Improvement	Engineering	October	\$130,000	\$0	\$130,000	Surface drainage improvements to ponding issues - Las Villas at Meadowood Subdivision.
6.3.35	MS4 Stormwater Quality Monitoring Program	Engineering	October	\$107,003	\$60,000	\$21,344	Various Locations-Proposed water monitoring stations at various drainage outfalls. 2018 Bond Project.
6.3	Northgate Lane Drainage Improvements	Engineering	Completed-February 2024	\$1,592,408	n/a	\$0	Northgate Lane between 2nd Street and 10th Street -Completion of 2018 Bond Project in order address flooding, especially during moderate to severe storm events. Completed February 2024.
6.3	Mona Avenue Drainage Improvements	Engineering	Completed-May 2024	\$353,426	n/a	\$0	Upgrades to storm sewer infrastructure required to address flooding at the intersection of Mona Avenue at N 23rd Street with improvements to the overall system. Completed May 2024.
6.3	Engineering Drainage Study	Engineering	Completed-September 2024	\$336,408	n/a	\$0	Drainage Master Plan study to identify future drainage projects. Completed September 2024.
6.3	Trade Zone Pump Station Improvement	Engineering	Completed-September 2024	\$245,893	n/a	\$0	McAllen Foreign Trade Zone Stormwater Detention Pond-Upgrade of existing stormwater pump station to include pump replacement with new backup power supply. Drainage Utility Fee Project. Completed September 2024.
6.3	Quince Avenue at North 8th Street	Engineering	Completed-November 2023	\$202,916	n/a	\$0	Quince Avenue at North 8th Street-Storm sewer infrastructure improvements to address flooding, especially during moderate to severe storm events. Completed November 2023.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.3	East Tamarack Avenue	Engineering	Completed-September 2024	\$20,626	n/a	\$0	East Tamarack Avenue at Drainage ditch-Completion of 2018 Bond Project in order address flooding, especially during moderate to severe storm events. Completed September 2024.
<b>Strategy 6.4: Provide high quality water and sewer services.</b>							
6.4.01	Annual Manhole Rehabilitation	MPU	Recurring	Ongoing	\$450,000	\$600,000	Rehabilitation of aging manholes to extend the lifespan of the Wastewater System within the City.
6.4.02	Sewer Line & Manhole Replace	MPU	Recurring	Ongoing	\$5,018	\$600,000	Replacement of aging wastewater lines and manholes to extend the lifespan of the Wastewater System within the City.
6.4.03	Line Oversizing/ Participation- Wastewater CIP	MPU	Recurring	Ongoing	\$400,000	\$250,000	To support development, McAllen Public Utility (MPU) collaborates on offsite utility improvements required during the subdivision process.
6.4.04	Line Oversizing/ Participation-Water CIP	MPU	Recurring	Ongoing	\$150,000	\$150,000	To support development, McAllen Public Utility (MPU) collaborates on offsite utility improvements required during the subdivision process.
6.4.05	Waterline Extensions	MPU	Recurring	Ongoing	\$50,000	\$50,000	MPU is budgeting for small waterline extensions.
6.4.06	Annual Lift Station Rehabilitation	MPU	Recurring	Ongoing	\$40,000	\$50,000	Rehabilitation of wastewater lift station to extend the lifespan of the Wastewater System within the City.
6.4.07	AMI Project (Automatic Metering Infrastructure)	MPU	Multi-year	\$18,000,000	\$6,000,000	\$9,900,000	Multi-phase Project to replace conventional water meters with advanced metering infrastructure.
6.4.08	23rd & Sarah Lift Station Abandonment	MPU	Multi-year	\$8,150,000	\$680,000	\$3,310,000	Installation of 24-Inch wastewater gravity sewer system to abandon 23rd & Sarah Lift Station and extend wastewater collection system.
6.4.09	N.W. Water Plant Expansion (Brackish Water Desalination Plant)-Initial Phase	MPU	Multi-year	\$4,000,000	\$0	\$4,000,000	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.
6.4.10	Lark Avenue Wastewater Improvements	MPU	Multi-year	\$4,300,000	\$700,000	\$3,250,000	Installation of a 24-Inch and 18-Inch wastewater gravity sewer system to abandon Locksley Lift Station and extend wastewater collection system.



## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.4.11	North Bentsen Road Transmission Waterline	MPU	Multi-year	\$3,500,000	\$40,000	\$110,000	Installation of 24-Inch Water Transmission Line along Bentsen Road to provide better water distribution for the northwest section of the water system.
6.4.12	SWTP Electrical Generator Project	MPU	Multi-year	\$3,378,719	\$160,000	\$3,218,719	Multi year project to provide redundant power to facility funded by Depreciation, CIP and Bond Funds
6.4.13	Tres Lagos Reclaimed Water Elevated Tower	MPU	Multi-year	\$3,151,203	\$350,000	\$2,681,203	Construction of 0.50 Million Gallon Elevated Reuse Water Tower expected to be completed in Summer 2025.
6.4.14	North Bentsen Road Wastewater Improvements	MPU	Multi-year	\$2,500,000	\$100,000	\$160,000	Project to improve wastewater collection along Bentsen Road.
6.4.15	North Waste Water Treatment Plant Electrical & SCADA Programming	MPU	Multi-year	\$2,052,186	\$241,361	\$441,361	SCADA and Electrical improvements for the North Wastewater Treatment Plant (NWWTP)
6.4.16	Dicker Road Sewer project (Phase I)	MPU	Multi-year	\$1,800,000	\$200,000	\$800,000	Installation of a wastewater system to provide services to the Southern sewer CCN area.
6.4.17	Taylor Road Utility Adjustments Business 83-Daffodil	MPU	Multi-year	\$1,200,000	\$25,000	\$1,200,000	The City is planning road improvements for Taylor Road, which will also require utility adjustments and improvements.
6.4.18	Balboa Lift Station Electrical Improvements	MPU	Multi-year	\$1,100,000	\$0	\$1,100,000	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
6.4.19	K-Center Street Sewer	MPU	Multi-year	\$850,000	\$0	\$850,000	\$150,000 for Design-South Segment; \$300,000 for Construction-South Segment; \$400,000 for Construction-North Segment
6.4.20	Zinnia Lift Station Abandonment	MPU	Multi-year	\$500,000	\$0	\$500,000	Installation of an 8-inch PVC gravity wastewater line to abandon Zinnia Lift Station and extend wastewater collection system.
6.4.21	SWTP Sludge Dewatering	MPU	Multi-year	\$400,000	\$0	\$400,000	MPU is considering upgrades to existing solids dewatering lagoons
6.4.22	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
6.4.23	South Waste Water Treatment Plant Grit System (Coanda)	MPU	Multi-year	\$220,000	\$24,500	\$225,500	Replacement of existing Coanda Grit Removal System.
6.4.24	Cedar Water Tower	MPU	Multi-year	\$50,000	\$0	\$50,000	Existing Water Tower may be either de-commissioned or rehabilitated
6.4.25	Ware Road Utility Adjustments (Mile 5 -SH-107 & Monte Cristo -SH-107) -Design Phase	MPU	Multi-year	\$280,000	\$0	\$280,000	Design necessary utility adjustments in alignment with the proposed TXDOT project.

## Strategic Business Plan

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

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
6.4.26	Jackson Road TxDOT Roadway Improvement-Design Phase	MPU	Multi-year	\$150,000	\$0	\$150,000	The City is planning road improvements for Jackson Road, which will also require utility adjustments and improvements.
6.4.27	Shary Road Widening-Design	MPU	Multi-year	\$150,000	\$0	\$50,000	TxDOT Widening Project necessitates sewer utility adjustments; Should be completed in FY 24/25
6.4.28	Boeye Reservoir Bypass Line-Design Phase	MPU	Multi-year	\$120,000	\$0	\$120,000	Feasibility and potentially design of an emergency by-pass line is being considered
6.4.29	Taylor Road Widening-Design	MPU	Multi-year	\$120,000	\$0	\$20,000	The City is planning road improvements for Taylor Road, which will also require utility adjustments and improvements.
6.4.30	Yuma Road Utility Adjustments-Design	MPU	Multi-year	\$100,000	\$0	\$100,000	The City is planning road improvements for Yuma Ave., which will also require utility adjustments and improvements.
6.4.31	El Rancho Utility Adjustments-Design	MPU	Multi-year	\$75,000	\$0	\$75,000	The City is planning road improvements for El Rancho Road, which will also require utility adjustments and improvements.
6.4.32	Nolana Road Off-system Local Let 23rd-Ware Road -Design Phase	MPU	Multi-year	\$75,000	\$0	\$75,000	The City is planning road improvements for Nolana Ave, which will also require utility adjustments and improvements.
6.4.33	Yuma Roadway Improvement-Waterline Participation-Design Phase	MPU	Multi-year	\$60,000	\$0	\$60,000	The City 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 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	\$0	\$50,000	The City is planning road improvements for El Rancho Road, which will also require utility adjustments and improvements.

## Strategic Business Plan

### Goal 7: Improve Workforce Preparedness

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 23-24	Budget FY 24-25	Status - Rationale
<b>Strategy 7.1: Expand educational opportunity in the Region.</b>							
7.1.01	Continue to work to enhance variety of higher education opportunities, enhancing region's skilled labor pool.	MEDC	Ongoing	Program	Program	Program	Demographics indicate substantial opportunities in the region, plus a need for higher educated workforce. For example, STC providing training programs in Automotive, Robotics, and Electronics to supply skilled workforce to manufacturing industry.
7.1.02	Metro McAllen-Affordable Higher Education Student Transportation	Metro	Ongoing	Program	Program	Program	Metro McAllen will continue to provide affordable, reliable, environmentally friendly transportation options in order to ensure college students are able to arrive on various campuses.
7.1.03	UTRGV Medical School	City Commission	Conditional Commitment	Conditional Commitment	\$1,000,000	\$1,000,000	Development of UT Health RGV Cancer and Surgery Center at Pecan between Jackson & McColl Roads. This will be a world class center aimed at providing comprehensive cancer and surgical services that will train physicians and research scientists. Part of Business District Improvements with Development Corporation.
7.1.04	South Texas College-Nursing and Allied Health Program	City Commission	Ongoing	Program	\$500,000	\$500,000	The South Texas College Division of Nursing and Allied Health is a division for the education of health care professionals. This will help with local workforce development in the healthcare industry.
7.1.05	South Texas College-Institute for Advanced Manufacturing(IAM) Training	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.
<b>Strategy 7.2: Improve community development in order to reduce barriers to citizen success.</b>							
7.2.01	Community Development Program	Grant	Ongoing	Program	Program	Program	Community Development Program administers Federal funding for Community Development Block Grant Program, Home Investment Partnerships Program, Emergency Solutions Grant (Homeless Services), HOME-ARP (HUD-Funded), and recent CDBG –CV funding.

## Strategic Business Plan

### Goal 7: Improve Workforce Preparedness (Continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 23-24	Budget FY 24-25	Status - Rationale
7.2.02	VIDA funded to assist in workforce development	City Commission	Ongoing	Program	\$500,000	\$600,000	Motivated low-income and low-skilled adults receive comprehensive services: career counseling, intensive case management, tuition, books, and emergency assistance to ensure high College graduation rates and to successfully join skilled workforce.
7.2.03	Health Clinic Facility- El Milagro	City Commission	Ongoing	Program	\$280,000	\$280,000	El Milagro Clinic provides access to affordable primary, disease prevention and behavioral health services to the low-income population of the RGV. Programs funded by Development Corporation as part of the original mission (per ballot 1997).
7.2.04	LIFT: Funding for Small Business & Startups	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.
7.2.05	Christian's Manor	City Commission	New	Program	\$0	\$170,000	Agency provides multi-family transitional housing units with beneficiaries encouraged to pursue higher education opportunities.
7.2.06	Affordable Homes of South Texas, Inc. (AHSTI)	City Commission	Ongoing	Program	\$147,625	\$147,625	Agency provides Home Repair, Renewal, and New Home Construction services to first time home owners, elderly, and low to moderate income residents of McAllen.
7.2.07	Comfort House	City Commission	Ongoing	Program	\$130,000	\$130,000	Funding is for palliative hospice center in the city.
7.2.08	Women Together- Mujeres Unidas	City Commission	Annual	Varies	\$15,000	\$15,000	Non-profit agency provides emergency shelter, transitional housing, and supportive services programs for victims of domestic violence and sexual assault.