

Date: January 11, 2021

To: Mark D. Israelson, City Manager

From: Karen Rhodes-Whitley, Director of Budget & Research

Subject: **2021 BOND REFERENDUM DISCUSSION PACKET**

Enclosed is the 2021 Bond Referendum Discussion Packet for the Monday, January 11, 2021 City Council Work Session. The Bond Referendum currently totals \$403.9 million in new authority. The packet includes a Bond Referendum Calendar, the current proposed project list, project descriptions, the O & M impact of proposed projects and the projected tax rate impact of the new authority over the future four year period. Also included is a draft listing of the proposed propositions for Plano voters listed by dollar amount based on preliminary discussions with the City's Bond Counsel, Norton Rose Fulbright LLP for your review and discussion. Due to the timing of the election, the final bond referendum projects and proposed propositions must be decided on at the January 25, 2021 City Council Work Session.

The packet also contains all letters and feedback received from the City's Boards and Commissions including the 2021 Bond Referendum Citizen Advisory Committee (BRCAC). In addition, the BRCAC priority ranking matrix as well as the staff priority ranking matrix by area have been included.

Staff will be available at the meeting to answer any questions City Council may have regarding the proposed projects. Monday, February 8, 2021, the City Council is scheduled to adopt the resolution calling for the election. Please let me know if you require further clarification.

<p>BOND REFERENDUM CALENDAR – Remaining Dates ELECTION MAY 1, 2021</p>
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2021

January 11	City Council Discussions for Proposed Projects- Streets Submittal of all Boards & Commission Recommendations 3 rd Public Hearing for Citizen Input on the 2021 Bond Referendum
January 25	City Council agrees on propositions to be submitted before voters
February 8	City Council considers an ordinance to call the 2021 Bond Referendum
Feb/Mar	Voter education materials developed
Early March	Materials presented to Plano citizens through Community Impact
Mid-Mar/April	Presentations to Community & Civic Groups
April 1 – 17	Publish Notices for Election
April 22	Digital Town Hall Meeting on 2021 Bond Referendum
April 11 – April 30	Educational Bond Video Airs
April 19 – April 27	Early Voting
May 1	Election Day

The Budget and Research Department reserves the right to make changes to this calendar, as required or may be appropriate, to facilitate the timely execution of tasks and required productions of publications.

DRAFT 2021 BOND REFERENDUM PROPOSITIONS
LISTED BY DOLLAR AMOUNT

CITY OF PLANO, TEXAS
PROPOSITION NUMBER A

THE ISSUANCE OF \$237,000,000 GENERAL OBLIGATION BONDS
FOR STREET IMPROVEMENTS AND THE IMPOSITION OF A TAX SUFFICIENT
TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS

CITY OF PLANO TEXAS
PROPOSITION NUMBER B

THE ISSUANCE OF \$124,101,004 GENERAL OBLIGATION BONDS
FOR PARK AND RECREATION FACILITIES AND IMPROVEMENTS AND THE
IMPOSITION OF A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND
INTEREST ON THE BONDS

CITY OF PLANO, TEXAS
PROPOSITION NUMBER C

THE ISSUANCE OF \$28,010,000 GENERAL OBLIGATION BONDS
FOR PUBLIC SAFETY FACILITIES AND IMPROVEMENTS AND THE IMPOSITION
OF A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE
BONDS

CITY OF PLANO, TEXAS
PROPOSITION NUMBER D

THE ISSUANCE OF \$6,200,000 GENERAL OBLIGATION BONDS
FOR SERVICE CENTER IMPROVEMENTS AND THE IMPOSITION OF A TAX
SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS

CITY OF PLANO, TEXAS
PROPOSITION NUMBER E

THE ISSUANCE OF \$6,011,400 GENERAL OBLIGATION BONDS
FOR MUNICIPAL FACILITIES AND IMPROVEMENTS AND THE IMPOSITION OF
A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE
BONDS

CITY OF PLANO, TEXAS
PROPOSITION NUMBER F

THE ISSUANCE OF \$2,570,000 GENERAL OBLIGATION BONDS
FOR LIBRARY FACILITIES AND IMPROVEMENTS AND THE IMPOSITION OF A
TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE
BONDS

PRELIMINARY 2021 BOND REFERENDUM PROJECTS BY DRAFT PROPOSITION LISTING
FOR JANUARY 11, 2021

Project	2021-22	2022-23	2023-24	2024-25	Total
<u>Street Improvements</u>					
Alley Reconstruction	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Arterial Concrete Street Reconstruction and Overlay	25,000,000	25,000,000	25,000,000	25,000,000	100,000,000
Intersection Improvements	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Residential Street and Alley Repair	17,500,000	17,500,000	17,500,000	17,500,000	70,000,000
Residential and Collector Street Reconstruction	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
Screening Wall Reconstruction	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Sidewalks	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
Traffic Improvements	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
O&M - PW	118,249	87,909	90,546	93,263	389,967
O&M - ENGR	215,149	217,484	224,008	230,728	887,369
Total Street Improvements Authority Needed	59,250,000	59,250,000	59,250,000	59,250,000	237,000,000
Total O&M	333,398	305,393	314,554	323,991	1,277,336
<u>Park & Recreation Facilities and Improvements</u>					
Tom Muehlenbeck Center Renovation	-	2,000,000	13,900,000	-	15,900,000
O&M	-	-	-	-	-
Community Park Renovations	5,286,712	5,225,000	5,225,000	5,225,000	20,961,712
O&M	22,500	22,500	22,500	22,500	90,000
Neighborhood Park Renovations	2,264,292	2,250,000	2,250,000	2,250,000	9,014,292
O&M	18,750	18,750	18,750	18,750	75,000
Trail Replacements	1,625,000	1,625,000	1,625,000	1,625,000	6,500,000
O&M	-	-	-	-	-
Park Improvements	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
O&M	-	-	-	-	-
Recreational Trails	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
O&M	25,100	25,100	25,100	25,100	100,400
Maintenance Facility	-	1,100,000	6,000,000	6,000,000	13,100,000
O&M	-	-	-	-	-
Park Restroom Replacements	-	1,325,000	1,900,000	1,575,000	4,800,000
O&M	-	7,500	7,500	7,500	22,500
Irrigation Renovations	1,805,000	1,805,000	1,805,000	1,805,000	7,220,000
O&M	-	-	-	-	-
Red Tail Pavilion Renovation	575,000	4,425,000	-	-	5,000,000
O&M	-	25,000	-	-	25,000
Athletic Field Improvements	375,000	375,000	375,000	375,000	1,500,000
O&M	-	-	-	-	-
Lighting Replacements	990,000	4,950,000	-	-	5,940,000
O&M	-	-	-	-	-
Jack Carter Park Improvements, Phase II	-	-	720,000	7,025,000	7,745,000
O&M	-	-	-	182,000	182,000
Los Rios Park Improvements, Phase II	-	-	-	6,100,000	6,100,000
O&M	-	-	-	305,000	305,000
Bruce Glasscock Park Improvements	500,000	5,500,000	-	-	6,000,000
O&M	-	275,000	-	-	275,000
Street Enhancements	375,000	375,000	375,000	375,000	1,500,000
O&M	9,750	9,750	9,750	9,750	39,000
Median Renovations	375,000	375,000	375,000	375,000	1,500,000
O&M	-	-	-	-	-
Oak Point Recreation Center Exterior Lighting	80,000	-	-	-	80,000
O&M	(1,332)	(1,332)	(1,332)	(1,332)	(5,328)
Courtyard Theater Roof	600,000	-	-	-	600,000
Plano Center Roof	-	720,000	-	-	720,000
Total Parks & Rec Facilities and Improvements Authority N	17,351,004	34,550,000	37,050,000	35,230,000	124,181,004

PRELIMINARY 2021 BOND REFERENDUM PROJECTS BY DRAFT PROPOSITION LISTING
FOR JANUARY 11, 2021

Project	2021-22	2022-23	2023-24	2024-25	Total
Total O&M	74,768	382,268	82,268	569,268	1,108,572
<u>Public Safety Facilities and Improvements</u>					
Fire Station 5 Remodel	1,000,000	8,000,000	-	-	9,000,000
O&M	-	-	33,610	-	33,610
Fire Station 8 Remodel	-	-	775,000	11,225,000	12,000,000
O&M	-	-	-	12,070	12,070
Parking Canopies	-	5,000,000	-	-	5,000,000
O&M	-	10,000	10,000	10,000	30,000
Police Training Academy Renovation	200,000	-	-	-	200,000
Fire Station 4 Remodeling	-	275,000	-	-	275,000
Justice Center Elevator Replacement	-	-	300,000	-	300,000
FS 7 Overhead Doors	-	-	300,000	-	300,000
Fire Station 7 Bay Floors	80,000	-	-	-	80,000
Fire Station 2 Bay Floors	-	-	80,000	-	80,000
Fire Station 4 Roof	250,000	-	-	-	250,000
Fire Station 3 Roof	-	-	175,000	-	175,000
Fire Station 7 Roof	-	-	-	350,000	350,000
Total Public Safety Facilities Authority Needed	1,530,000	13,275,000	1,630,000	11,575,000	28,010,000
Total O&M	-	10,000	43,610	22,070	75,680
<u>Service Center Facilities</u>					
Fueling Stations	2,066,666	2,066,667	2,066,667	-	6,200,000
O&M	-	75,000	75,000	75,000	225,000
Total Service Center Facilities Authority Needed	2,066,666	2,066,667	2,066,667	-	6,200,000
Total O&M	-	75,000	75,000	75,000	225,000
<u>Municipal Facilities and Improvements</u>					
City Council Chambers Renovation	-	-	5,500,000	-	5,500,000
Future Facility Feasibility Studies	-	500,000	-	-	500,000
Day Labor Center Roof	-	-	11,400	-	11,400
Total Municipal Facilities Authority Needed	-	500,000	5,511,400	-	6,011,400
<u>Library Facilities and Improvements</u>					
Schimelpfenig Library Parking Lot	-	-	190,000	-	190,000
Haggard Library Windows	-	-	500,000	-	500,000
Schimelpfenig Library Exterior Lighting	140,000	-	-	-	140,000
O&M	(416)	(416)	(416)	(416)	(1,664)
Haggard Library Exterior Lighting	170,000	-	-	-	170,000
O&M	(1,034)	(1,034)	(1,034)	(1,034)	(4,136)
Parr Library Exterior Lighting	-	-	40,000	-	40,000
O&M	-	-	(541)	(541)	(1,082)
Parr Library Roof	700,000	-	-	-	700,000
Haggard Library Roof	-	-	-	750,000	750,000
Total Library Facilities Authority Needed	1,010,000	-	730,000	750,000	2,490,000
Total O&M	(1,450)	(1,450)	(1,991)	(1,991)	(6,882)
TOTAL PROJECTED AUTHORITY NEEDED	81,207,670	109,641,667	106,238,067	106,805,000	403,892,404
TOTAL O&M NEEDED (Cumulative)	406,716	771,211	513,441	988,338	2,679,706

<p style="text-align: center;">PRELIMINARY 2021 BOND REFERENDUM PROJECT DESCRIPTIONS BY DRAFT PROPOSITIONS</p>

STREET IMPROVEMENT PROJECTS

Alley Reconstruction

Reconstruction of deteriorated concrete alleys or construction of new alleys in existing residential areas. Funding will be transferred to specific projects as they are identified.

Arterial Concrete Street Reconstruction and Overlay – PW

Concrete pavement repair of streets, bridges, and sidewalks on divided thoroughfares throughout Plano. Ultra-thin asphalt overlay may be included with street repairs. Funding will be transferred to specific projects as they are identified.

Intersection Improvements

Addition of left- and/or right-turn lanes at various intersections throughout the City. Funding will be transferred to specific projects as they are identified.

Residential Street & Alley Repair - PW

Pavement repairs on streets, alleys, bridges and sidewalks within residential neighborhoods. Funding will be transferred to specific projects as they are identified.

Residential and Collector Street Reconstruction

Reconstruction of residential and collector roadways throughout Plano.

Screening Wall Reconstruction

Complete reconstruction of concrete screening walls along major thoroughfares. Funding will be transferred to specific projects as they are identified.

Sidewalks

Installation of new sidewalks as necessary at locations throughout Plano. Funding will be transferred to specific projects as they are identified.

Traffic Improvements

Improvements include construction of new traffic signals, intersection improvements, pedestrian safety and accessibility measures, neighborhood traffic calming improvements, installation of conduit and concrete bases for street lighting along major thoroughfares, and computerized signal system improvements to include installation of video cameras at critical intersections with wireless communication links to the Traffic Management Center.

PARK AND RECREATION FACILITIES AND IMPROVEMENTS PROJECTS

Tom Muehlenbeck Recreation Center Renovation

Additional improvements at the Tom Muehlenbeck Center to update the facility including fire, sound, lighting and irrigation systems, a roof replacement, parking lot light replacements, updated interior paint and flooring, interior pool deck, slide and play

feature replacement, exterior pool equipment and shade structure replacement and some minor building modifications.

Community Park Renovations

Renovations at community parks 20 years and older. May include athletic field renovation, new playground equipment, shade shelter replacement, accessibility improvements, and restroom, lighting, and irrigation replacements. Locations may include Hoblitzelle East, Horseshoe, Windhaven, Arbor Hills Nature Preserve playground, Schell North, and Bob Woodruff North.

Neighborhood Park Renovations

Renovations at neighborhood parks 20 years and older. May include new playground equipment, shade shelter replacement, accessibility improvements, and lighting and irrigation replacements. Locations may include Longhorn, Steeplechase, Tejas, Cottonwood Creek Greenbelt (at Springhurst), and Sunset.

Trail Replacements

Replace trail segments in poor condition. Locations may include Chisholm Trail Underpass at Spring Creek Parkway, Santa Fe Trail, Bob Woodruff North, Bob Woodruff South, and Hoblitzelle East.

Park Improvements

Continued development of parks throughout the city to include sidewalk completions, park walkways, trees, playground expansions, lighting, benches, restrooms, picnic areas and other related park improvements. Includes funding to respond to public requests or to respond to needs that are unforeseen at the time of bond creation. Includes funding to master plan future parks/facilities and to conduct studies/analyses where needed.

Recreational Trails

Continued development of the recreational trail system throughout the City in accordance with the Parks, Recreation, Trails & Open Space Master Plan and the Bicycle Transportation map.

Maintenance Facility

A maintenance facility east of 75 to replace the 40 year old Schell Maintenance Facility.

Park Restroom Replacements

Replace aging and poorly performing restrooms. Locations may include High Point, Enfield north and south.

Irrigation Renovations

Renovate poorly functioning, inefficient park irrigation systems and associated turf areas. Locations may include Shawnee, Timberbrook, Shoshoni, Wagon Wheel, Lonestar, Hackberry, and Eldorado.

Red Tail Pavilion Renovation and Improvements

Additional improvements at the amphitheater including updated facility signage, additional seating, dressing rooms, concession /ticketing area, storage building, a permanent stage structure, additional restrooms, shaded picnic areas, and related improvements.

Athletic Field Improvements

Improvements may include additional fencing, restroom improvements, new irrigation systems, additional spectator fabric shade structures and related improvements at existing athletic sites.

Lighting Replacements

Replacement of aging athletic field lighting. Locations include Enfield and Carpenter 7 & 8.

Jack Carter Park, Phase II

Continued park development in accordance with the site Master Plan developed in cooperation with area residents in 2018. Improvements identified on the site Master Plan may include improved playing fields, pavilion, restroom, pickle ball, volley ball, multi-use court, landscape, and lighting.

Los Rios Park, Phase II

Continued park development in accordance with the site Master Plan developed in cooperation with area residents. Improvements identified on the site Master Plan may include expanded trail connections, playground, pavilion, restroom, trees, and irrigation.

Bruce Glasscock Park

Development of a new park in accordance with the site Master Plan developed in cooperation with area residents in 2019. Improvements identified on the site Master Plan may include sidewalks, walkways, pavilion, landscape, irrigation, seating and lighting.

Street Enhancements

Enhanced median and street landscaping at selected locations throughout the City.

Median Renovations

Renovated median landscaping at selected locations throughout the City.

Oak Point Recreation Center Exterior Lighting

Replace existing High Intensity Discharge parking lot lighting with energy efficient LEDs and new poles at the recreation center located at 6000 Jupiter Road.

Courtyard Theater Roof

Replacement of the roof of the Courtyard Theater facility located at 1509 H Avenue.

Plano Center Roof

Partial replacement of the roof of the Plano Center facility located at 2000 East Spring Creek Parkway.

PUBLIC SAFETY FACILITIES***Fire Station 5 Remodeling***

Remodeling and expansion, including ICC 500 storm shelter and new apparatus bay, of the fire station located at 5115 West Park Boulevard.

Fire Station 8 Remodeling

Remodeling and expansion, including ICC 500 storm shelter and new apparatus bay, of the fire station located at 4555 Hedgecoxe Road.

Parking Canopies

Installation of fabric hail canopies at the fleet services facility at 4120 West Plano Parkway and at police substations located at 7501-A Independence Parkway and 4640 McDermott Road.

Police Training Academy Renovation

Renovation of locker rooms at the police training center located at 4912 14th Street.

Fire Station 4 Restroom Remodeling

Remodeling of restrooms at the fire station located at 6000 Roundrock Drive.

Justice Center Elevator Replacement

Replacement of elevators in the Robinson Justice Center located at 900 East 15th Street.

Fire Station 7 Overhead Doors

Replacement of overhead doors for the apparatus bay at the fire station located at 5602 Democracy Drive.

Fire Station 7 Bay Floors

Replace floor coating with non-skid surface in the apparatus bays of the fire station located at 5602 Democracy Drive.

Fire Station 2 Bay Floors

Replace floor coating with non-skid surface in the apparatus bays of the fire station located at 2630 West 15th Street.

Fire Station 4 Roof

Replacement of the roof of the fire station located at 6000 Roundrock Drive.

Fire Station 3 Roof

Replacement of the roof of the fire station located at 3520 Sherrye Drive.

Fire Station 7 Roof

Replacement of the roof of the fire station located at 5602 Democracy Drive.

SERVICE CENTER FACILITIES***Fueling Stations***

Construction of fueling sites for city vehicles and equipment at three locations to be determined.

MUNICIPAL FACILITIES***City Council Chambers Renovation***

Renovation, including replacement of audio/visual equipment and improved lighting, acoustics, mobility, and accessibility, of the city council chambers in the municipal center located at 1520 K Avenue.

Future Facility Feasibility Studies

Commission of comprehensive professional feasibility studies for potential municipal facility additions.

Day Labor Center Roof

Replacement of the roof of the Day Labor Center facility located at 805 Ozark Drive.

LIBRARY FACILITIES***Schimelpfenig Library Parking Lot***

Replacement of the asphalt parking lot at the Plano Public Library Branch located at 5024 Custer Road.

Haggard Library Windows

Replacement of the windows on the north side of the Plano Public Library Branch located at 2501 Coit Road.

Schimelpfenig Library Exterior Lighting

Replace existing High Intensity Discharge parking lot lighting with energy efficient LEDs and new poles at the Plano Public Library Branch located at 5024 Custer Road.

Haggard Library Exterior Lighting

Replace existing High Intensity Discharge parking lot lighting with energy efficient LEDs and new poles at the Plano Public Library Branch located at 2501 Coit Road.

Parr Library Exterior Lighting

Replace existing High Intensity Discharge parking lot lighting with energy efficient LEDs and new poles at the Plano Public Library Branch located at 6200 Windhaven Parkway.

Parr Library Roof

Replacement of the roof of the Plano Public Library Branch located at 6200 Windhaven Parkway.

Haggard Library Roof

Replacement of the roof of the Plano Public Library Branch located at 2501 Coit Road.

PRELIMINARY 2021 Bond Referendum: Financial Impact Scenario Summary Sheet

Scenario	2025 Tax Rate	Tax Rate Change	Referendum Impact to Average Plano Home
Current Project List = \$403.9M	47.98	3.16	\$100.55
Alternate Scenario #1 = \$375M	47.56	2.74	\$87.01
Alternate Scenario #2 = \$350M	47.27	2.45	\$77.93
Alternate Scenario (No Impact) = \$136M	44.82	0.00	-\$0.05
Alternate Scenario (No Bonds) = \$0	43.12	-1.70	-\$53.83

1.00 = One Cent

Avg Plano Home = \$378,396

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Assumptions:				
Existing Property Tax Base	\$46,564,855,153	\$47,788,003,705	\$49,508,763,779	\$50,804,939,054
Annual Tax Base Growth	0.00%	1.00%	2.00%	2.00%
New Property Added to Tax Base	750,000,000	750,000,000	300,000,000	300,000,000
Total Tax Base:	\$47,314,855,153	\$48,538,003,705	\$49,808,763,779	\$51,104,939,054
Average Annual Interest Rate on New Debt:	3.00%	4.00%	4.00%	4.50%
O&M Tax Rate (1.00 = One Cent)	33.72	33.72	33.72	33.72
Project O&M Expenses < O&M Revenue Growth	Yes	Yes	Yes	No

**Letters & Feedback
from
Boards & Commissions**

December 18, 2020

Honorable Mayor and City Council
City of Plano, TX 75074

Honorable Mayor and City Council Members,

It is with great pleasure that the City of Plano Bond Referendum Citizen Advisory Committee (BRCAC) submit to City Council our 2021 Bond Referendum Priority Ranking Matrix for Facilities, Parks and Recreation and Street Projects. The BRCAC began reviewing proposed projects in August and have met on a monthly basis through our final meeting on December 16, 2020 in which the final priority listing was determined and voted on.

In addition, the BRCAC recommends that consideration be given to increasing street intersection improvement projects from 4 locations to 6 locations. For the 2025 Bond Referendum, the BRCAC would also like for consideration be given to include a Senior Center on the west side of town. The overall dollar amount of the proposed \$403 million 2021 Bond Referendum should be determined by City Council based on continuing the City's mission of providing outstanding services and facilities that have made the City of Plano the City of Excellence for future generations to come. We recognize the unprecedented size of this bond package, but feel the projects we've rated highly are important to maintaining the quality of life we've come to expect in Plano.

The BRCAC appreciates the opportunity to review and present comments regarding all projects included within the proposed 2021 Bond Referendum. In addition, we would like to thank the City of Plano staff for the information provided over the last several months regarding the details of each project, the projected tax rate impact for residents and businesses and the proposed debt associated with the referendum.

BRCAC Committee Members

Jim Watkins
Tracey Dry
Vinny Minchillo
Janet Stovall
Craig Perry
Connor Barron
Rohit Joy
Magesh Kandavadivel

PARKS

	% HIGH 3	% MEDIUM 2	%LOW 1	% DO NOT INCLUDE 0	FINAL SCORE
Maintenance Facility - \$13,100,000	87.5%	12.5%	0.0%	0.0%	23
Park Restroom Replacements - \$4,800,000	87.5%	12.5%	0.0%	0.0%	23
Neighborhood Park Renovations - \$9,014,292	75.0%	25.0%	0.0%	0.0%	22
Lighting Replacements - \$5,940,000	87.5%	0.0%	12.5%	0.0%	22
Community Park Renovations - \$20,961,712	62.5%	37.5%	0.0%	0.0%	21
Irrigation Renovations - \$7,220,000	62.5%	37.5%	0.0%	0.0%	21
Tom Muehlenbeck Center Renovation \$15,900,000	75.0%	12.5%	12.5%	0.0%	21
Park Improvements - \$5,000,000	62.5%	25.0%	12.5%	0.0%	20
Trail Replacements - \$6,500,000	62.5%	12.5%	25.0%	0.0%	19
Athletic Field Improvements - \$1,500,000	37.5%	62.5%	0.0%	0.0%	19
Street Enhancements - \$1,500,000	62.5%	12.5%	25.0%	0.0%	19
Median Renovations - \$1,500,000	50.0%	12.5%	37.5%	0.0%	17
Recreational Trails - \$5,000,000	25.0%	50.0%	25.0%	0.0%	16
Red Tail Pavilion Renovation - \$5,000,000	25.0%	50.0%	25.0%	0.0%	16
Jack Carter Park Improvements, Phase II - \$7,745,000	12.5%	62.5%	25.0%	0.0%	15
Los Rios Park Improvements, Phase II - \$6,100,000	12.5%	37.5%	50.0%	0.0%	13
Bruce Glasscock Park Improvements - \$6,000,000	12.5%	50.0%	25.0%	12.5%	13

# OF MEMBERS	% OF MEMBERS
1	12.5%
2	25.0%
3	37.5%
4	50.0%
5	62.5%
6	75.0%
7	87.5%
8	100.0%

FACILITIES	% HIGH 3	% MEDIUM 2	%LOW 1	% DO NOT INCLUDE 0	FINAL SCORE
Fire Station 5 Remodel - \$9,000,000	100.0%	0.0%	0.0%	0.0%	24
Fire Station 8 Remodel - \$12,000,000	100.0%	0.0%	0.0%	0.0%	24
Police Training Academy Renovation - \$200,000	100.0%	0.0%	0.0%	0.0%	24
Fire Station 4 Remodeling - \$275,000	100.0%	0.0%	0.0%	0.0%	24
FS 7 Overhead Doors - \$300,000	100.0%	0.0%	0.0%	0.0%	24
Fire Station 7 Bay Floors - \$80,000	100.0%	0.0%	0.0%	0.0%	24
Fire Station 2 Bay Floors - \$80,000	100.0%	0.0%	0.0%	0.0%	24
Parr Library Roof - \$700,000	87.5%	12.5%	0.0%	0.0%	23
Fire Station 4 Roof - \$250,000	87.5%	12.5%	0.0%	0.0%	23
Fire Station 3 Roof - \$175,000	87.5%	12.5%	0.0%	0.0%	23
Fire Station 7 Roof - \$350,000	87.5%	12.5%	0.0%	0.0%	23
Haggard Library Roof - \$750,000	87.5%	12.5%	0.0%	0.0%	23
Courtyard Theater Roof - \$600,000	75.0%	25.0%	0.0%	0.0%	22
Plano Center Roof - \$720,000	75.0%	25.0%	0.0%	0.0%	22
Justice Center Elevator Replacement - \$300,000	75.0%	12.5%	12.5%	0.0%	21
Schimelpfenig Library Parking Lot - \$190,000	62.5%	37.5%	0.0%	0.0%	21
Fueling Stations - \$6,200,000	75.0%	12.5%	0.0%	12.5%	20
Day Labor Center Roof - \$11,400	75.0%	12.5%	0.0%	12.5%	20
Haggard Library Windows - \$500,000	50.0%	37.5%	12.5%	0.0%	19
Schimelpfenig Library Exterior Lighting - \$140,000	50.0%	37.5%	12.5%	0.0%	19
Haggard Library Exterior Lighting - \$170,000	50.0%	37.5%	12.5%	0.0%	19
Oak Point Recreation Center Exterior Lighting - \$80,000	50.0%	37.5%	12.5%	0.0%	19
Parr Library Exterior Lighting - \$40,000	50.0%	37.5%	12.5%	0.0%	19
Parking Canopies - \$5,000,000	50.0%	37.5%	0.0%	12.5%	18
Future Facility Feasibility Studies - \$500,000	37.5%	37.5%	25.0%	0.0%	17
City Council Chambers Renovation - \$5,500,000	25.0%	50.0%	25.0%	0.0%	16

# OF MEMBERS	% OF MEMBERS
1	12.5%
2	25.0%
3	37.5%
4	50.0%
5	62.5%
6	75.0%
7	87.5%
8	100.0%

STREETS

	% HIGH 3	% MEDIUM 2	%LOW 1	% DO NOT INCLUDE 0	FINAL SCORE
Arterial Concrete Street Reconstruction and Overlay - \$100,000,000	100.0%	0.0%	0.0%	0.0%	24
Intersection Improvements - \$4,000,000	100.0%	0.0%	0.0%	0.0%	24
Residential Street and Alley Repair - \$70,000,000	100.0%	0.0%	0.0%	0.0%	24
Residential and Collector Street Reconstruction - \$24,000,000	100.0%	0.0%	0.0%	0.0%	24
Traffic Improvements - \$12,000,000	100.0%	0.0%	0.0%	0.0%	24
Sidewalks - \$5,000,000	37.5%	62.5%	0.0%	0.0%	19
Screening Wall Reconstruction - \$16,000,000	25.0%	62.5%	12.5%	0.0%	17
Alley Reconstruction - \$6,000,000	0.0%	100.0%	0.0%	0.0%	16

# OF MEMBERS	% OF MEMBERS
1	12.5%
2	25.0%
3	37.5%
4	50.0%
5	62.5%
6	75.0%
7	87.5%
	100.0%

December 7, 2020

Mr. Mark Israelson
City Manager
City of Plano
PO Box 860358
Plano, TX 75086-0358

RE: Review of 2021 Bond Referendum Items for Consistency with the Comprehensive Plan

Dear Mr. Israelson:

The Planning & Zoning Commission reviewed the proposed 2021 Bond Referendum items and found the projects to be consistent with the Comprehensive Plan's policies and actions for facility and infrastructure management. The program advances the City's mission of providing outstanding services and facilities that contribute to the quality of life in our community.

The Commission appreciates the opportunity to review the 2021 Bond Referendum items and to present our comments.

Sincerely,



M. Nathan Barbera
Chair
Planning & Zoning Commission

cc. Planning & Zoning Commission Members

Jack Carr, P.E., Deputy City Manager
Karen Rhodes-Whitley, CPM, RTA/C, MPA, Director of Budget and Research
Caleb Thornhill, P.E., Director of Engineering
Ron Smith, Director of Parks & Recreation
Christina Day, Director of Planning

Mr. Israelson, City Manager

November 19, 2020

On behalf of the Parks and Recreation Planning Board, I would like to thank you for giving us the opportunity to share our comments with you regarding the preliminary draft of the 2021 Bond Referendum Projects.

The Parks and Recreation Department began work with the Board in August 2019 to explain and explore candidate projects. A draft, prioritized list was shared with the Board members at our meetings on August 11 and September 22, 2020. The list was discussed during those meetings and each board member was asked to share their comments and weigh in on priority.

In general, there was no opposition or change to the priority of any of the items listed. At the September 22 meeting, the board voted unanimously to support the list as presented.

Sincerely,

A handwritten signature in dark ink, appearing to read 'D. Shockey', with a long horizontal flourish extending to the right.

Doug Shockey, Chair

Board Members

Scott Goebel

Steven Lavine

Neal Liang

Gail Marks

Rebecca Mattern

Hayden Padgett

Cynthia Rushin

December 4, 2020

Mark Israelson
City of Plano
PO Box 860358
Plano, TX 75086-0358

RE: Review of 2021 Bond Referendum

Dear Mr. Israelson:

Thank you for giving the Community Relations Commission the opportunity to provide feedback regarding the proposed 2021 Bond Referendum. The Commission reviewed the proposed projects at our November 19, 2020 commission meeting. On behalf of the Commission, I would like to express thanks to Jason Gregorash for his presentation on the bond referendum. It was crisp, professional, and he was able to answer questions important to the Commission including but not limited to project priority status, the manner in which the debt associated with the bond will be paid, and property tax implications to residents.

With regards to listed projects, members of the commission inquired about the accessibility improvements associated with the City Council Chambers renovations, and expressed pleasure in the number of Parks and Recreation projects included within the referendum. An additional comment stated the importance of continuing to enhance outdoor spaces and improve the connectivity of trails and parks from the downtown Plano area to other parks and trails. Final commissioner input was focused on the importance of educating residents on the 2021 Bond package to ensure residents understand the financial implications thereof. Please contact me if you have any questions.

Sincerely,



Karen Bellessa

Chair

Community Relations Commission

xc: Community Relations Commission
Lori Feild Schwarz, Director of Neighborhood Services
Shanette Eaden, Housing and Community Services Manager

December 16, 2020

Mark D. Israelson, City Manager
City of Plano
PO Box 860358
Plano, TX 75086-0358

RE: Review of 2021 Bond Referendum Projects Related to Heritage Preservation

Dear Mr. Israelson:

On December 15, 2020, the Heritage Commission reviewed the proposed 2021 Bond Referendum projects related to heritage preservation. This review included the implications of the replacement of the existing roof of the Courtyard Theater at 1509 H Avenue, a City of Plano Heritage Landmark. This project and the overall program advance the Heritage Commission's mission to preserve and promote the city's heritage.

The Commission appreciates the opportunity to review the bond referendum projects and to present our comments.

Sincerely,



Harold Sickler, Chair
Heritage Commission

cc: Heritage Commission Members
Jack Carr, P.E., Deputy City Manager
Karen Rhodes-Whitley, CPM, RTA/C, MPA, Director of Budget and Research
Caleb Thornhill, P.E., Director of Engineering
Ron Smith, Director of Parks & Recreation
Christina Day, Director of Planning

Department Recommendation Rankings

PRELIMINARY 2021 BOND REFERENDUM PROJECTS

PLEASE CHOOSE OR TYPE THE PERCENTAGE OF THE TOTAL FOR EACH LEVEL OF IMPORTANCE, TOTALING 100%:

HIGH	MEDIUM	LOW		
Recreation Centers				
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Tom Muehlenbeck Center Renovation	15,900,000
			O&M	-
COMMENTS:			Renovation of this facility is critical and moved from the CMF into this bond program. Renovation of a facility results in a closure and must be a single effort.	
			Total Recreation Centers Authority Needed	15,900,000
			Total O&M	-
Park Improvements (in priority order)				
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Community Park Renovations	20,961,712
			O&M	90,000
COMMENTS:			These projects are critical. The number of projects has been cut to address the worst.	
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Neighborhood Park Renovations	9,014,292
			O&M	75,000
COMMENTS:			These projects are critical. The number of projects has been cut to address the worst.	
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Trail Replacements	6,500,000
			O&M	-
COMMENTS:			These projects are critical. The number of projects has been cut to address the worst.	
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Park Improvements	5,000,000
			O&M	-
COMMENTS:			This is essential for studies/analyses and unforeseen.	
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Recreational Trails	5,000,000
			O&M	100,400
COMMENTS:			This is critical; however, the amount could be re-evaluated.	
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Maintenance Facility	13,100,000
			O&M	-
COMMENTS:			This project is critical.	
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Park Restroom Replacements	4,800,000
			O&M	22,500
COMMENTS:			The three restrooms function, but under serve requiring port o lets.	
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Irrigation Renovations	7,220,000
			O&M	-
COMMENTS:			These projects are urgent; the two least costly projects could be pushed to the CMF.	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Red Tail Pavilion Renovation	5,000,000
			O&M	25,000
COMMENTS:			This project is critical to replace the truss system. Deferring it will have to go to CMF. Site reno could scale back, but will not keep up with surrounding community improvements.	

PRELIMINARY 2021 BOND REFERENDUM PROJECTS

PLEASE CHOOSE OR TYPE THE PERCENTAGE OF THE TOTAL FOR EACH LEVEL OF IMPORTANCE, TOTALING 100%:

<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Athletic Field Improvements	1,500,000
			O&M	-
COMMENTS:			<input type="text" value="This is critical. Funds 15 athletic site needs as they arise. The amount could be re-evaluated."/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Lighting Replacements	5,940,000
			O&M	-
COMMENTS:			<input type="text" value="These sites are critical; the smaller site could be pushed to the CMF. If these lights need to be removed, they will be taken out of night use."/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Jack Carter Park Improvements, Phase II	7,745,000
			O&M	182,000
COMMENTS:			<input type="text" value="The neighborhood is anxious for expanded use, but it can be delayed."/>	
<input type="text"/>	<input type="text"/>	<input type="text" value="100%"/>	Los Rios Park Improvements, Phase II	6,100,000
			O&M	305,000
COMMENTS:			<input type="text" value="Can be delayed."/>	
<input type="text"/>	<input type="text"/>	<input type="text" value="100%"/>	Bruce Glasscock Park Improvements	6,000,000
			O&M	275,000
COMMENTS:			<input type="text" value="Can be delayed."/>	
<input type="text"/>	<input type="text"/>	<input type="text" value="100%"/>	Street Enhancements	1,500,000
			O&M	39,000
COMMENTS:			<input type="text" value="Can be delayed, or pushed to CMF. Doubtful the life is 20 years."/>	
<input type="text"/>	<input type="text"/>	<input type="text" value="100%"/>	Median Renovations	1,500,000
			O&M	-
COMMENTS:			<input type="text" value="This is historically funded by the CMF; it could be pushed back to CMF."/>	
Total Park Authority Needed				106,881,004
Total O&M				1,113,900

COMMENT SECTION: Please include any additional comments regarding the projects listed above.

PRELIMINARY 2021 BOND REFERENDUM PROJECTS

PLEASE CHOOSE OR TYPE THE PERCENTAGE OF THE TOTAL FOR EACH LEVEL OF IMPORTANCE, TOTALING 100%:

HIGH	MEDIUM	LOW		
Public Safety Improvements				
100%			Fire Station 5 Remodel	9,000,000
			O&M	33,610
COMMENTS:				
100%			Fire Station 8 Remodel	12,000,000
			O&M	12,070
COMMENTS:				
	100%		Parking Canopies	5,000,000
			O&M	-
COMMENTS:				
Total Public Safety Facilities Authority Needed				26,000,000
Total O&M				45,680
Service Center Facilities				
	100%		Fueling Stations	6,200,000
			O&M	225,000
COMMENTS:				
Total Service Center Facilities Authority Needed				6,200,000
Total O&M				225,000
Existing Municipal Facilities				
	100%		Police Training Academy Renovation	200,000
COMMENTS:				
	100%		Fire Station 4 Remodeling	275,000
COMMENTS:				
	100%		City Council Chambers Renovation	5,500,000
COMMENTS:				
		100%	Future Facility Feasibility Studies	500,000
COMMENTS:				
	100%		Justice Center Elevator Replacement	300,000
COMMENTS:				
100%			Schimelpfenig Library Parking Lot	190,000
COMMENTS:				
	100%		Haggard Library Windows	500,000
COMMENTS:				
	100%		FS 7 Overhead Doors	300,000
COMMENTS:				

PRELIMINARY 2021 BOND REFERENDUM PROJECTS

PLEASE CHOOSE OR TYPE THE PERCENTAGE OF THE TOTAL FOR EACH LEVEL OF IMPORTANCE, TOTALING 100%:

<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Fire Station 7 Bay Floors	80,000
COMMENTS:			<input type="text"/>	
<input type="text" value="100%"/>	<input type="text"/>	<input type="text"/>	Fire Station 2 Bay Floors	80,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text"/>	<input type="text" value="100%"/>	Schimelpfenig Library Exterior Lighting	140,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text"/>	<input type="text" value="100%"/>	Haggard Library Exterior Lighting	170,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text"/>	<input type="text" value="100%"/>	Oak Point Recreation Center Exterior Lighting	80,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text"/>	<input type="text" value="100%"/>	Parr Library Exterior Lighting	40,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Parr Library Roof	700,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Fire Station 4 Roof	250,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Courtyard Theater Roof	600,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Plano Center Roof	720,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Fire Station 3 Roof	175,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Day Labor Center Roof	11,400
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Fire Station 7 Roof	350,000
COMMENTS:			<input type="text"/>	
<input type="text"/>	<input type="text" value="100%"/>	<input type="text"/>	Haggard Library Roof	750,000
COMMENTS:			<input type="text"/>	
Total Existing Municipal Facilities Authority Needed				11,911,400

COMMENT SECTION: Please include any additional comments regarding the projects listed above.

	2021 Street Bond Program Options								
No.	Project	Cost	Need	Option 1	Result	Option 2	Result	Option 3	Result
1	Arterial Concrete Street Reconstruction and Overlay	\$2M per Mile	50 Miles	\$100,000,000	50 Miles	\$80,000,000	40 Miles	\$70,000,000	35 Miles
2	Residential Street & Alley Repair	\$5M per Zone	14 of 50 Zones	\$70,000,000	14 Zones	\$70,000,000	14 Zones	\$65,000,000	13 Zones
3	Residential and Collector Street Reconstruction	\$2M per Mile	12 Miles	\$24,000,000	12 Miles	\$20,000,000	10 Miles	\$16,000,000	8 Miles
4	Screening Wall Reconstruction	\$1M per 1,000 Ft	26,400 Feet	\$16,000,000	16,000 Feet	\$14,000,000	14,000 Feet	\$12,000,000	12,000 Feet
5	Sidewalks	\$200,000 per Mile	100 Miles	\$5,000,000	25 Miles	\$4,000,000	20 Miles	\$4,000,000	20 Miles
6	Intersection Improvements	\$1M per Intersection	6 Intersections	\$4,000,000	4 Intersections	\$3,000,000	3 Intersections	\$3,000,000	3 Intersections
7	Alley Reconstruction	\$1M per Mile	6 Miles	\$6,000,000	6 Miles	\$5,000,000	5 Miles	\$4,000,000	4 Miles
8	Traffic Improvements	Signals, Tech Upgrades, Misc		\$12,000,000		\$9,000,000		\$6,000,000	
			Bond Funding Total	\$237,000,000		\$205,000,000		\$180,000,000	