Plano
City of Excellence

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Date: December 12, 2016

To: Bruce Glasscock, City Manager

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

Subject: **2017 BOND REFERENDUM PACKET**

Enclosed is the 2017 Bond Referendum Discussion Packet for Council's review at the Monday, December 12, 2016 Preliminary Work Session. Included in the packet is the timeline, current project list, descriptions, O & M impact, the tax rate scenarios totaling $180 million to $257 million over the four year period and Boards and Commissions recommendations. The proposed Bond Referendum currently totals $257.4 million in new authority.

Since the October 25, 2016 City Council meeting when discussions began regarding the 2017 Bond Referendum, the following changes have been included:

- Per City Council request, further information regarding O & M expenditures has been included under each project description. *The information is listed in italics.*
- The rate of interest assumed for new debt has been changed from 5% for all four years to 4%-2018, 4.5%-2019, and 5% for 2020 & 2021. This new interest rate information is based on information provided by the City's financial advisors, Hilltop Securities.
- Changes to individual projects include:
    - Per City Council request, Memorial Park has been increased $3.2 million to include enhancements to the entire park not just the memorial portion.
    - Oak Point Park and Nature Reserve has been increased by $1.0 million to $8.0 million in order to cover cost inflation.
    - Expansion of Harrington Park for $3.5 million to include a trail connections on the west side of the creek plus other park improvements due to PISD purchasing land at the south east corner of Park and Alma to build a Performing Arts Facility.
- Staff members have been requested to prioritize their projects and reduce the amount of the total Bond Referendum Package to $202 million which is the amount of authority that can be issued over the next four years with no (zero) tax rate impact. These changes will be presented at the next City Council meeting.

In addition, scheduled for tonight's meeting, the Parks and Recreation Department will present their proposed projects in more detail to the City Council. All Facility projects are scheduled to present at the December 20th meeting followed by Streets at the January 9th meeting. Please let me know if you require further clarification.

Harry LaRosiliere, Mayor | Lissa Smith, Mayor Pro Tem | Ben Harris, Deputy Mayor Pro Tem | Angela Miner, Place 1 | Rick Grady, Place 3 | Ron Kelley, Place 5 | Tom Harrison, Place 7 | David Downs, Place 8 | Bruce D. Glasscock, City Manager

BOND REFERENDUM CALENDAR
ELECTION MAY 6, 2017

Sept/Oct	City staff prepares initial project lists, descriptions and financial analysis
October 13	City staff meets regarding preliminary bond referendum project list, timelines, financial analysis, marketing opportunities and presentations to City Council
October 25	Presentation of Recommended Bond Referendum projects to City Council
Nov/Dec	Recommended projects to be reviewed by Board & Commissions
November 28	Public Hearing for Citizen Input on the 2017 Bond Referendum
December 5	Planning and Zoning Committee Discussion of Projects
December 12	Council Project Discussions for Proposed Projects – Parks
December 20	Council Project Discussions for Proposed Projects – Facilities
January 9	Council Project Discussions for Proposed Projects – Streets Public Hearing for Citizen Input on the 2017 Bond Referendum
January 23	City Council Discussions of Projects Public Hearing for Citizen Input on the 2017 Bond Referendum
February 13	City Council agrees on propositions to be submitted before voters
February 27	City Council considers an ordinance to call the 2017 Bond Referendum
Feb/Mar	Voter education materials developed and distributed
Early March	Materials presented to Plano citizens
Mid-Mar/April	Presentations to Community & Civic Groups
Mid-April	Educational video begins to air
April 17 – April 28	Publish Notices for Elections

April 24 – May 2	Early Voting
May 6	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.

2017 BOND REFERENDUM
PROJECT DESCRIPTIONS

PUBLIC SAFETY FACILITIES (in priority order)

Fire Training Center - $15,000,000
Design and construction of a training facility for Plano Fire-Rescue at the northwest corner of McDermott Road and Robinson Road. *Estimated annual operating and maintenance expenses for this project include:*

- *$88,263 for a Facilities Mechanic position and fire department operating expenses*
- *$72,335 for facility utilities, maintenance, repair & custodial services*
- *$50,000 for landscape, grounds and irrigation maintenance, which includes ½ of an Irrigation Technician position.*

Northwest Plano Police Substation - $12,000,000
Design and construction of a new Police Substation at the southwest corner of McDermott Road and Robinson Road. *Estimated annual operating and maintenance expenses for this project include:*

- *$330,698 for five civilian police positions for building reception, records management and quartermaster unit*
- *$163,440 for facility utilities, maintenance, repair & custodial services*
- *$50,000 for landscape, grounds and irrigation maintenance, which includes ½ of an Irrigation Technician position.*

Parkway & Fleet Service Center - $4,000,000
Renovation of facilities at the Parkway Service Center used by Plano Public Works and Health Departments.

Fire Station 5 Renovation - $3,000,000
Interior renovation of the fire station located at 5115 West Park Boulevard.
Estimated annual operating and maintenance expenses for this project include $22,510 for facility utilities, maintenance, repair and custodial services.

LIBRARY FACILITIES

Davis Library Expansion - $5,000,000
Expansion and partial renovation of the Plano Public Library Branch located at 7501-B Independence Parkway. *Estimated annual operating and maintenance expenses for this project include:*

- *$60,000 for a Library Services Representative position and library operating expenses*
- *$40,544 for facility utilities, maintenance, repair & custodial services*

Harrington Library Expansion - $5,000,000
Expansion and partial renovation of the Plano Public Library Branch located at 1501 18th Street.
Estimated annual operating and maintenance expenses for this project include:

- *$60,000 for a Library Services Representative position and library operating expenses*
- *$39,929 for facility utilities, maintenance, repair & custodial services*

Haggard Library Expansion - $5,175,000
Expansion and partial renovation of the Plano Public Library Branch located at 2501 Coit Road.
Estimated annual operating and maintenance expenses for this project include:

- *$60,000 for a Library Services Representative position and library operating expenses*
- *$43,899 for facility utilities, maintenance, repair & custodial services*

PARK IMPROVEMENTS PROJECTS (in priority order)

Park Improvements - $5,000,000
Continued development of parks throughout the city to included sidewalks, trails, trees, playground expansions, lighting, benches, restrooms, picnic areas and other related park improvements. This includes funding to respond to public request or to respond to needs that are unforeseen at this time. It also includes funding to master plan future parks and facilities. *Estimated annual operating and maintenance expenses for this project total $80,000 by 2020-21 for year-round contractual litter and restroom service, recreational equipment and amenities maintenance, playground equipment and fall surface maintenance, shade shelter maintenance, routine inspections, of all assets, forestry maintenance, trail maintenance, graffiti abatement, general structure/site upkeep, signage and markings maintenance, barrier and hardscape maintenance, lighting, electrical and plumbing maintenance.*

Recreational Trails - $5,000,000
Continued development of the recreational trail system throughout the City in accordance with the Parks Master Plan and Bicycle Transportation Plan. *Estimated operating and maintenance expenses for this project total $100,000 by 2020-21 and include additional contractual litter service, routine site inspections, trail surface maintenance, amenities maintenance, markings and signage maintenance, barrier maintenance, low-water crossings and street crossing maintenance.*

Land Acquisitions- $18,000,000
Continued land acquisitions in accordance with the Park Master Plan and to meet needs in underserved areas of the City. *Estimated annual operating and maintenance expenses for this project total $80,000 by 2019-20 for general purpose grounds maintenance (mowing, etc.) prior to development, litter services, and forestry maintenance.*

Carpenter Park Renovation Phase II - $12,000,000
The existing improvements at the park were built in 1983. Complete renovation and major improvements to Carpenter Park north of the drainage channel to include improvements for league play and tournaments. Work will include drainage improvements, new lighting, new irrigation system, irrigation well, irrigation ponds, new larger playgrounds, new larger restrooms designed to be open year-round, additional parking, fencing, trail connections and trees. *Estimated annual operating and maintenance expenses for this project totaling $200,000 starting in 2020-21 include year-round contractual litter and restroom service, new playground equipment and larger fall surface maintenance, shade shelter maintenance, routine inspections of all assets, forestry maintenance, concrete trail maintenance, graffiti abatement, general structure/site upkeep, fixture maintenance, signage and markings maintenance, barrier and hardscape maintenance, lighting, electrical and plumbing maintenance. Also included is maintenance of restored creek corridor/channel for site based well water, and maintenance of well water pumps and new storm water run-off BMPS.*

Jack Carter Park Improvements - $3,500,000
Improvements include restoration of the existing maintenance facility site, renovation of the remaining athletic fields, and replacement of athletic field lighting, new irrigation system, new year-round restrooms, additional trails, sand volleyball courts, pickle ball courts and related park improvements. *Estimated annual operating and maintenance expenses for this project total $75,000 starting in 2019-20 for year-round contractual litter and restroom service, recreational equipment and amenities maintenance, possible shade shelter maintenance, routine inspections of all assets, forestry maintenance, trail maintenance, graffiti abatement, general structure/site upkeep, signage and markings maintenance, barrier and hardscape maintenance, possible lighting, electrical and plumbing maintenance; larger new restroom, additional fencing upkeep, and care for an expanded sports lighting area.*

High Point Maintenance Facility and Offices - $6,500,000
Complete replacement of the existing maintenance facility in Jack Carter Park with a new facility at High Point Park. The existing facility is within the 100 year flood plain, is over 30 years old and is located in conflict with school children's route to school. The existing facility is no longer meeting staff needs for office space and equipment storage. The new facility will be built in a new location out of the flood plain and away from residential development.

Artificial Turf Fields - $8,000,000
The addition of up to six Artificial Sports Turf Fields at existing athletic sites. *Estimated annual operating and maintenance expenses for this project total $195,000 by 2019-20 and are for contractual services or equipment & materials for general care of artificial sports field, fencing maintenance, and electrical costs for additional hours of sports field use.*

Athletic Field Improvements - $2,500,000
Additional athletic field lighting on previously unlighted fields, additional fencing, addition of 2 synthetic turf practice areas, restroom improvements, new irrigation systems, additional spectator fabric shade structures, playground replacements and related improvements at existing athletic sites. *Estimated annual operating and maintenance expenses for this project total $100,000 starting in 2019-20 and include maintenance of additional field lighting, additional electrical costs, maintenance and upkeep of additional year-round restroom facilities (plumbing, contractual litter/restroom services), inspection and maintenance of shade fabric in spectator areas, inspection and maintenance of additional fencing, playing surface maintenance.*

Memorial Park - $3,500,000
Continued improvements at Memorial Park in accordance with the Master Plan for the park including additional improvements to honor veterans, improvements to honor other local heroes and improvements to honor national heroes. *Estimated annual operating and maintenance expenses for this project total $200,000 starting in 2018-19 for litter services, routine inspections, hardscape and fixture maintenance (including walls and plaques) graffiti abatement, paved surface and flatwork maintenance.*

Arbor Hills Nature Preserve - $500,000
Additional year-round restrooms to reduce overcrowding at the existing restrooms and drainage and erosion improvements at various locations in the park. *Estimated annual operating and maintenance expenses for this project total $32,000 starting in 2018-19 for year-round contractual restroom and litter service, routine inspections, graffiti abatement, general structure upkeep, lighting, electrical, and plumbing maintenance.*

Harrington Park Expansion and Renovation - $3,500,000
Expansion of Harrington Park to include a trail on the west side of the creek, a pedestrian bridge connecting the east and west sides of the park, replacement of existing asphalt parking lot with new reconfigured parking, new irrigation system, new restrooms, pavilion and playground improvements.

Oak Point Park and Nature Preserve - $8,000,000
Additional funding to complete improvements such as parking, picnic areas, pavilions, playground, restrooms, canoe/kayak launch, trails, trees, irrigation and related improvements.

Windhaven Meadows Park Additional Improvements - $3,000,000
Continued development of Windhaven Meadows Park in accordance with the master plan. Improvements may include additional parking, landscaping, trails, playground additions, picnic areas and related improvements.

Bike Park - $4,000,000
Development of a bike park to accommodate BMX bikes and off road biking at a suitable location to be determined. Improvements will include parking, restrooms, lighting, signage, irrigation system and other improvements necessary to facilitate use of the bike park *Estimated annual operating and maintenance expenses for this project total $200,000 starting in 2018-19 for activities such as year-round contractual litter (and possible restroom service), routine inspections, graffiti abatement, general structure/site upkeep, fixture maintenance, signage and markings maintenance, possible barrier and hardscape maintenance, possible lighting, electrical, and plumbing maintenance. Also included is funding for seasonal grounds maintenance (mowing, fertilization, and chemical weed control), non-peek seasonal maintenance, irrigation maintenance, forestry maintenance, track surface inspection/maintenance, and event management.*

Rowlett Creek Greenbelt Phase I - $4,000,000
Conversion of the existing golf course to park improvements. Possible improvements may include pavilions, restrooms, trails, and other recreational amenities. *Estimated annual operating and maintenance expenses for this project total $400,000 starting in 2019-20 to provide for seasonal ground maintenance (mowing, litter, fertilization, weed control etc.) as well as year-round asset management for structures, trees, ponds, restrooms, playground and recreation equipment.*

Chisholm Trail - $1,500,000
Restoration of creek banks, trees and vegetation along the creek channel in selected locations. Improvements may also include trail improvements and seating areas. *Estimated annual operating and maintenance expenses for this project total $37,500 by 2020-21 to maintain vegetation along the erosive creek bed.*

Old Shepard Place Park Renovation - $2,500,000
Renovation to include new irrigation, new playground, drainage improvements, turf improvements and a new restroom building.

Willowcreek Park Renovation - $2,000,000
New pavilion, new playground equipment, new irrigation system, trail repairs, basketball court and additional trees.

RECREATION CENTER PROJECTS (in priority order)

Oak Point Recreation Center Pools - $10,000,000
Addition of large outdoor pool area with a focus on recreational amenities at Oak Point Recreation Center. *Estimated annual operating and maintenance expenditures for this project total $355,000 starting in 2019-20 and include additional lifeguard and recreational staffing, chemicals, supplies and regular pool equipment maintenance.*

High Point Tennis Center Renovation - $2,500,000
Additional funding for the renovation of High Point Tennis Center. The 2013 Bond Program included $2,500,000 for High Point Tennis Center. That funding will cover the cost of a new pro-shop and additional parking. The additional funding is needed for renovation of all the 21 tennis courts and complete replacement of several tennis courts.

Tom Muehlenbeck Recreation Center Enhancements - $2,500,000
Additional improvements at the Tom Muehlenbeck Center to include overall update of the facility, outdoor pool and pool equipment improvements and some minor building modifications.

STREET ENHANCEMENT PROJECTS

Street Enhancements - $1,500,000
Enhanced median and street landscaping at selected locations throughout the City. *Estimated annual operating and maintenance expenses for this project total $30,000 by 2020-21 for irrigation maintenance, plant material maintenance, forestry maintenance, entry point maintenance, and routine site inspections.*

COLLINWOOD HOUSE PROJECT

Collinwood House - $3,500,000
Preservation and restoration of the Collinwood House currently located at the Windhaven Meadows Park site. *Estimated annual operating and maintenance expenses for this project total $17,923 starting in 2017-18 for facility utilities, maintenance, repair & custodial services.*

HISTORIC PRESERVATION PROJECTS

Historic Preservation - $5,000,000
Preservation and restoration of historic structures and sites throughout Plano.

STREET IMPROVEMENT PROJECTS

Alley Reconstruction - $3,150,000
Reconstruction of deteriorated concrete alleys. Funding will be transferred to specific projects as they are identified.

Arterial Concrete Street Reconstruction - $32,000,000
Reconstruction of arterial streets throughout Plano.

Barrier Free Ramps & Sidewalks - $400,000
Construction of ramps in residential neighborhoods and major thoroughfares to meet ADA standards.

Bridge Inspection & Repairs - $8,000,000
Evaluation of TxDOT bridge inspection reports and field visits to determine improvements.

Collector Street Construction - $4,000,000
Construction of collector roadways

Computerized Signal System - $1,000,000
Control all signalized intersections via a traffic control center. All current and future signals will be connected to the control center. This project includes the installation of video cameras at critical intersections to monitor the traffic first hand. This will be an on-going project with upgrades and improvements made when appropriate. Establishment of wireless (microwave) communication links between the Traffic Management Center and the existing and proposed camera locations are also included.

Intersection Improvements - $2,000,000
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.

Miscellaneous Right of Way - $40,000
Acquisition of miscellaneous right-of-way required prior to construction of roadways. Funding will be transferred to specific projects on an as-needed basis.

Neighborhood Park Streets - $480,000
Construct various roadway sections adjacent to City parks, including neighborhood streets, thoroughfares and drainage facilities.

New Concrete Alleys - $500,000
Construction of concrete alleys to replace dirt alley locations. Funding will be transferred to specific projects as they are identified.

Oversize Participation - $500,000
Participation with developers for various oversize paving and drainage improvements that will benefit Plano residents, businesses and visitors.

Redevelopment Street Improvements - $4,800,000
As areas of the City begin redeveloping, it will be necessary for the City to make various street improvements to facilitate the development. These funds will be used to build new streets and reconstruct existing substandard streets and will be transferred to specific projects as identified.

Roadway Median Landscaping - $300,000
Landscaping of thoroughfare medians throughout the City when water restrictions permit.

Screening Wall Reconstruction - $13,400,000
Complete reconstruction of concrete screening walls along major thoroughfares. Funding will be transferred to specific projects as they are identified.

Sidewalks - $7,700,000
Installation of new sidewalks as necessary at locations throughout Plano.

Street Lighting - $200,000
Installation of conduit and concrete bases for street lighting along major thoroughfare.

Street Reconstruction - $8,800,000
Complete reconstruction of concrete streets. Funding will be transferred to specific projects as they are identified.

Traffic Signalization - $3,000,000
Construction of new traffic signals at locations to be determined.

PRELIMINARY 2017 BOND REFERENDUM PROJECTS
FOR DECEMBER 20, 2016

Project	2017-18	2018-19	2019-20	2020-21	Total
Public Safety Facilities (in priority order)					
Fire Training Center	2,000,000	13,000,000	-	-	15,000,000
O&M	-	210,598	210,598	210,598	631,794
Northwest Plano Police Substation	-	1,200,000	10,800,000	-	12,000,000
O&M	-	-	544,138	544,138	1,088,276
Parkway & Fleet Service Center	-	-	400,000	3,600,000	4,000,000
O&M	-	-	-	-	-
Fire Station 5 Renovation	300,000	2,700,000	-	-	3,000,000
O&M	-	22,510	22,510	22,510	67,530
Total Public Safety Facilities Authority Needed	**2,300,000**	**16,900,000**	**11,200,000**	**3,600,000**	**34,000,000**
Total O&M	**-**	**233,108**	**777,246**	**777,246**	**1,787,600**
Library Facilities					
Davis Library Expansion	525,000	4,475,000	-	-	5,000,000
O&M	-	100,554	100,554	100,554	301,662
Harrington Library Expansion	-	455,000	4,545,000	-	5,000,000
O&M	-	-	99,929	99,929	199,858
Haggard Library Expansion	-	-	470,000	4,705,000	5,175,000
O&M	-	-	-	103,899	103,899
Total Library Facilities Authority Needed	**525,000**	**4,930,000**	**5,015,000**	**4,705,000**	**15,175,000**
Total O&M	**-**	**100,554**	**200,483**	**304,382**	**605,419**
Park Improvements (in priority order)					
Park Improvements	1,000,000	1,000,000	1,000,000	2,000,000	5,000,000
O&M	20,000	40,000	60,000	80,000	200,000
Recreational Trails	1,500,000	1,500,000	1,000,000	1,000,000	5,000,000
O&M	25,000	50,000	75,000	100,000	250,000
Land Acquisitions	10,000,000	2,000,000	3,000,000	3,000,000	18,000,000
O&M	35,000	60,000	80,000	80,000	255,000
Carpenter Park Renovation II	400,000	300,000	300,000	11,000,000	12,000,000
O&M	-	-	-	200,000	200,000
Jack Carter Park Improvements	250,000	250,000	3,000,000	-	3,500,000
O&M	-	-	75,000	75,000	150,000
High Point Maintenance Facility	-	500,000	3,000,000	3,000,000	6,500,000
O&M	-	-	-	-	-
Artificial Turf Fields	400,000	5,200,000	2,400,000	-	8,000,000
O&M	-	130,000	195,000	195,000	520,000
Athletic Field Improvements	-	250,000	2,250,000		2,500,000
O&M	-	-	100,000	100,000	200,000
Memorial Park	500,000	3,000,000	-	-	3,500,000
O&M	-	200,000	200,000	200,000	600,000
Arbor Hills Nature Preserve	50,000	450,000	-	-	500,000
O&M	-	32,000	32,000	32,000	96,000
Harrington Park	350,000	3,150,000	-	-	3,500,000
O&M	-	-	-	-	-
Oak Point Park and Nature Preserve	800,000	7,200,000	-	-	8,000,000
O&M	-	-	-	-	-

PRELIMINARY 2017 BOND REFERENDUM PROJECTS
FOR DECEMBER 20, 2016

Project	2017-18	2018-19	2019-20	2020-21	Total
Windhaven Meadows Park	-	300,000	2,700,000	-	3,000,000
O&M	-	-	-	-	-
Bike Park	500,000	3,500,000	-	-	4,000,000
O&M	-	200,000	200,000	200,000	600,000
Rowlett Creek Greenbelt Phase I (Los Rios)	200,000	200,000	3,600,000	-	4,000,000
O&M	-	-	400,000	400,000	800,000
Chisholm Trail	-	250,000	500,000	750,000	1,500,000
O&M	-	6,250	18,750	37,500	62,500
Old Shepard Place Park Renovation	-	300,000	2,200,000	-	2,500,000
O&M	-	-	-	-	-
Willowcreek Park Renovation	2,000,000	-	-	-	2,000,000
O&M	-	-	-	-	-
Total Park Authority Needed	**17,950,000**	**29,350,000**	**24,950,000**	**20,750,000**	**93,000,000**
Total O&M	**80,000**	**718,250**	**1,435,750**	**1,699,500**	**3,933,500**
Recreation Center (in priority order)					
Oak Point Recreation Center Pools	-	500,000	9,500,000	-	10,000,000
O&M	-	-	355,000	355,000	710,000
High Point Tennis Center	2,500,000	-	-	-	2,500,000
O&M	-	-	-	-	-
Tom Muehlenbeck Recreation Center Enhancements	-	-	500,000	2,000,000	2,500,000
O&M	-	-	-	-	-
Total Recreation Center Authority Needed	**2,500,000**	**500,000**	**10,000,000**	**2,000,000**	**15,000,000**
Total O&M	**-**	**-**	**355,000**	**355,000**	**710,000**
Street Enhancements					
Street Enhancements	375,000	375,000	375,000	375,000	1,500,000
O&M	-	10,000	20,000	30,000	60,000
Total Street Enhancements Authority Needed	**375,000**	**375,000**	**375,000**	**375,000**	**1,500,000**
Total O&M	**-**	**10,000**	**20,000**	**30,000**	**60,000**
Collinwood House					
Collinwood House	3,500,000	-	-	-	3,500,000
O&M	17,923	17,923	17,923	17,923	71,692
Total Collinwood House Authority Needed	**3,500,000**	**-**	**-**	**-**	**3,500,000**
Total O&M	**17,923**	**17,923**	**17,923**	**17,923**	**71,692**
Historic Preservation					
Historic Preservation	-	1,000,000	2,000,000	2,000,000	5,000,000
O&M	-	-	-	-	-
Total Historic Preservation Authority Needed	**-**	**1,000,000**	**2,000,000**	**2,000,000**	**5,000,000**
Total O&M	**-**	**-**	**-**	**-**	**-**

PRELIMINARY 2017 BOND REFERENDUM PROJECTS
FOR DECEMBER 20, 2016

Project	2017-18	2018-19	2019-20	2020-21	Total
Street Improvements					
Alley Reconstruction	150,000	1,000,000	1,000,000	1,000,000	3,150,000
Arterial Concrete Street Reconstruction	8,000,000	8,000,000	8,000,000	8,000,000	32,000,000
Barrier Free Ramps & Sidewalks	100,000	100,000	100,000	100,000	400,000
Bridge Inspection & Repairs	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Collector Street Construction	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Computerized Signal System	250,000	250,000	250,000	250,000	1,000,000
Intersection Improvements	500,000	500,000	500,000	500,000	2,000,000
Miscellanous Right of Way	10,000	10,000	10,000	10,000	40,000
Neighborhood Park Streets	120,000	120,000	120,000	120,000	480,000
New Concrete Alleys	125,000	125,000	125,000	125,000	500,000
Oversize Participation	125,000	125,000	125,000	125,000	500,000
Redevelopment Street Improvements	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Roadway Median Landscaping	75,000	75,000	75,000	75,000	300,000
Screening Wall Reconstruction	1,400,000	4,000,000	4,000,000	4,000,000	13,400,000
Sidewalks	1,100,000	2,200,000	2,200,000	2,200,000	7,700,000
Street Lighting	50,000	50,000	50,000	50,000	200,000
Street Reconstruction	2,200,000	2,200,000	2,200,000	2,200,000	8,800,000
Traffic Signalization	750,000	750,000	750,000	750,000	3,000,000
Total Street Improvements Authority Needed	**19,155,000**	**23,705,000**	**23,705,000**	**23,705,000**	**90,270,000**
TOTAL PROJECTED AUTHORITY NEEDED	**46,305,000**	**76,760,000**	**77,245,000**	**57,135,000**	**257,445,000**
TOTAL O&M NEEDED (Cumulative)	**97,923**	**1,079,835**	**2,806,402**	**3,184,051**	

2017 BOND PROGRAM
NEW AUTHORITY OPTIONS

TAX IMPACT

Amount of New Authority Approved	$180,000,000	$202,000,000	$220,000,000	$257,445,000
Maximum Tax Rate Impact After Four (4) Years	-0.34 Cents	0 Cents	0.27 Cents	0.94 Cents
Dollar Impact Based on Average Home Value	-$10.06	$0.00	$8.00	$28.27

* Average Home Value = $326,099, Change from 2017 Tax Rate (47.86 cents) w/ 20% Homestead Exemption

** Future Interest Rates assumed at 4.0% for 2018, 4.5% for 2019 & 5.0% for 2020 & 2021

PROJECTED O&M IMPACT

	2017-18	2018-19	2019-20	2020-21	Total
Public Safety Facilities	$0	$233,108	$777,246	$777,246	$1,787,600
Library Facilities	-	100,554	200,483	304,382	605,419
Park Improvements	80,000	718,250	1,435,750	1,699,500	3,933,500
Recreation Centers	-	-	355,000	355,000	710,000
Street Enhancements	-	10,000	20,000	30,000	60,000
Collinwood House	17,923	17,923	17,923	17,923	71,692
Historic Preservation	-	-	-	-	-
Street Improvements	-	-	-	-	-
Total O&M Impact	$97,923	$1,079,835	$2,806,402	$3,184,051	$7,168,211
O&M Tax Rate Impact (1.00 = ONE CENT)	0.03	0.28	0.69	0.76	

*** O&M Impact anticipated to be absorbed by existing O&M tax rate due to growth in property values

Boards and Commissions

2017 Bond Referendum

Review

Information

Mr. Glasscock,

November 15, 2016

On behalf of the Senior Citizens Advisory Board, I would like to thank you for giving us the opportunity to share our comments with you regarding the preliminary draft of the 2017 Bond Referendum Projects.

The draft was shared with the Board members prior to our Special Called Session held on November 10, 2016. The draft was then discussed during the meeting and each board member was asked to share their comments. Please find our collective comments and recommendations below.

In general, there was no opposition to any of the items listed. There were however, 4 recommendations.

1. We recommend that the City of Plano budget as much money as is necessary to ensure the infrastructure of our city is well maintained so that senior citizens can drive safely on the streets, walk safely on the sidewalks and trails, and maintain their independent and mobile lifestyle.
2. We recommend that the City of Plano also budget enough money for infrastructure improvements that will ensure our city remains esthetically attractive and pleasing.
3. We recommend that the City of Plano consider adding the necessary square footage to our existing recreation centers to allow for the expansion of senior programming as well as the addition of popular senior services within each of the centers.
4. We recommend that the budget for land acquisition be increased to ensure the future availability of park land at a reasonable cost.

Sincerely,

Karen Bellessa

Karen Bellessa, Chair

Board Members
Donna Bening
Sonja Baumgarten
Peter Chen
Paul Gerber
Ralph Steckel
Sneh Goyal
Ronald Silvas

Plano
City of Excellence

City of Plano
1520 K Avenue
Plano, TX 75074

P.O. Box 860358
Plano, TX 75086-0358
Tel: 972.941.7000
plano.gov

November 16, 2016

Bruce D. Glasscock
City of Plano
PO Box 860358
Plano TX 75086-0358

RE: Review of 2017 Bond Referendum Projects Related to Heritage Preservation

Dear Mr. Glasscock:

On November 15, 2016, the Heritage Commission reviewed the proposed 2017 bond referendum projects related to heritage preservation. This review included the Collinwood House proposition and the Heritage Projects proposition. The Commission did not have any additional comments on these two items and supports both items for the bond referendum.

These projects advance the Heritage Commission's mission to preserve and promote the City of Plano's heritage. The Commission appreciates the opportunity to review the bond referendum projects and to present our comments.

Sincerely,

Harold Sickler
Chair
Heritage Commission

xc: Heritage Commission
Christina Day, Director of Planning
Doug McDonald, Comprehensive Planning Manager
Bhavesh Mittal, Heritage Preservation Officer

Harry LaRosiliere *Mayor* | **Lissa Smith** *Mayor Pro Tem* | **Ben Harris** *Deputy Mayor Pro Tem* | **Angela Miner** *Place 1* | **Rick Grady** *Place 3* | **Ron Kelley** *Place 5* | **Tom Harrison** *Place 7* | **David Downs** *Place 8* | **Bruce D. Glasscock** *City Manager*

Dianne and Marion Brockette

3324 Phaeton Court
Plano, Texas 75023

November 17, 2016

Mr. Bruce D. Glasscock
City Manager
City of Plano
1520 K Avenue
Plano, Texas 75074

RE: Your letter dated 10/26/2016 regarding the bond referendum and Cultural Affairs Commission

Dear Mr. Glasscock:

Thank you for your letter dated October 26, 2016 requesting input from the Cultural Affairs Commission on the recommended projects to be included in the City's bond referendum scheduled for next May.

All of the Commissioners join me in strongly supporting the individual items proposed for the bond referendum, but we didn't see anything that affected the Cultural Affairs Commission's service area directly. Commissioners voiced support for the feasibility study for a performing arts facility and signage for the Courtyard Theatre and Cox Playhouse that I believe are included the budget for this year.

Thank you very much for reaching out to the Commission for our input in this important matter and do not hesitate to let us know how we can help support the referendum.

Best Regards,

Marion L. Brockette, Jr.
Chairman, Cultural Affairs Commission

cc: Karen Rhodes-Whitley, City of Plano
Raini Layne, City of Plano
Jennifer Know-Walker, City of Plano
Tom Venner, Commission Vice Chair

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December 5, 2016

VIA EMAIL

Bruce D. Glasscock
City of Plano
PO Box 860358
Plano, TX 75086-0358

RE: Review of 2017 Bond Referendum

Dear Mr. Glasscock:

Thank you for giving the Community Relations Commission the opportunity to provide feedback regarding the proposed 2017 Bond Referendum. The Commission reviewed the proposed projects at our November 14, 2016 commission meeting. On behalf of the Commission, I would like to express thanks to Karen Rhodes for her presentation regarding the Bond Referendum. It was crisp, professional, and she was able to answer questions important to the Commission.

The Commission is particularly interested in the "Street Improvement Projects," with particular attention given to sidewalks. Specifically, the Commission would like the City continue to repair existing sidewalks in Plano's older neighborhoods, as well as focus on those areas that do not conform to ADA compliance. Moreover, those utilizing areas surrounding the Dallas Area Rapid Transit (DART) bus stops and park/ride facilities should also enjoy repaired and improved sidewalk access. The lack of sidewalk repair presents challenges to pedestrians throughout their neighborhoods and when traveling by foot to access DART transportation on the major streets. Please contact me if you have any questions.

Sincerely,

Judy Drotman

Judy Drotman
Chair
Community Relations Commission

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

Harry LaRosiliere *Mayor* | **Lissa Smith** *Mayor Pro Tem* | **Ben Harris** *Deputy Mayor Pro Tem* | **Angela Miner** *Place 1* | **Rick Grady** *Place 3* | **Ron Kelley** *Place 5* | **Tom Harrison** *Place 7* | **David Downs** *Place 8* | **Bruce D. Glasscock** *City Manager*

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December 5, 2016

Bruce D. Glasscock
City of Plano
PO Box 860358
Plano TX 75086-0358

RE: Review of 2017 Bond Referendum Items for Consistency with the Comprehensive Plan

Dear Mr. Glasscock:

The Planning & Zoning Commission reviewed the proposed 2017 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 2017 Bond Referendum items and to present our comments.

Sincerely,

John Muns
Chair
Planning & Zoning Commission

xc: Planning & Zoning Commission
Jack Carr, P.E., Deputy City Manager
Caleb Thornhill, P.E., Director of Engineering
Robin Reeves, Director of Parks & Recreation
Christina Day, Director of Planning

Harry LaRosiliere *Mayor* | **Lissa Smith** *Mayor Pro Tem* | **Ben Harris** *Deputy Mayor Pro Tem* | **Angela Miner** *Place 1* | **Rick Grady** *Place 3* | **Ron Kelley** *Place 5* | **Tom Harrison** *Place 7* | **David Downs** *Place 8* | **Bruce D. Glasscock** *City Manager*

Mr. Glasscock, City Manager

December 6, 2016

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 2017 Bond Referendum Projects.

The draft was shared with the Board members prior to our Special Called Session held on November 1, 2016. The draft was then discussed during the meeting and each board member was asked to share their comments. Please find our collective comments and recommendations below.

In general, there was no opposition to any of the items listed; however there were a few comments and recommendations.

1. The Board identified additional improvements to honor veterans at Memorial Park as a high priority. The Board asked staff to pursue outside funding opportunities to decrease the City's cost for the project.
2. The Board identified the Rowlett Creek Greenbelt project as a low priority in terms of need but the Board understands that some funding will be needed when the golf course lease agreement expires.
3. The Board recommends keeping the bike park project on the final list of projects.
4. The Board agrees that park land acquisition is still important for providing all of our residents with reasonable access to parks and open space.

Sincerely,

Rick Horne, Chair

Board Members
Brian Bascom
Donna de Chabert
Paul Naquin
Doug Shockey
Pam Weaver
Drew Wight