

August 7, 2023

Honorable Mayor and City Council City of Plano P.O. Box 860358 Plano TX, 75086-0358

RE: Community Investment Program Consistency with the Comprehensive Plan

Dear Mayor Muns and Council Members:

The Planning & Zoning Commission reviewed the proposed Community Investment Program (CIP) items for the 2023-24 budget year at its August 7, 2023, meeting. The Commission found the CIP consistent with the Comprehensive Plan. The CIP program supports the Plan's Vision, Guiding Principles, and diverse set of policies through a variety of public infrastructure and facility improvement projects.

The Commission appreciates the opportunity to review the CIP and present its comments.

Sincerely,

David Downs, Chair

Planning & Zoning Commission

cc: Planning & Zoning Commission Members

Mark Israelson, ICMA-CM, City Manager

Jack Carr, P.E., Deputy City Manager

Christina Day, AICP, Director of Planning

Dan Prendergast, P.E., Director of Public Works

Caleb Thornhill, P.E., Director of Engineering

Ron Smith, PhD, CPRP, CPRM, Director of Parks & Recreation

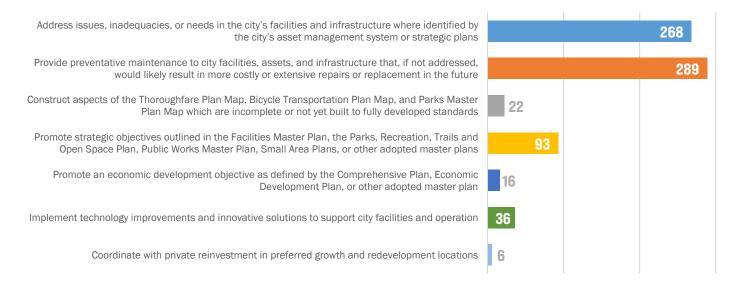
Karen Rhodes-Whitley, CPM, RTA/C, MPA, Director of Budget and Research

2023-2024 Community Investment Program (CIP) | Overview

CIP Projects Evaluated **420** Plan Alignment
% of Projects that Align with the Facilities & Infrastructure Policy

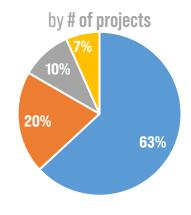
100%

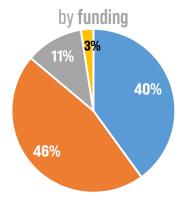
Comprehensive Plan Alignment Facilities & Infrastructure Policy Project Priorities



Project Types and Funding

Project Type	No.	Funding
Maintenance/Repair/ Minor Replacements	265	\$135,974,748
Reconstruction/ Major Replacements	85	\$156,716,640
New Improvement/ Addition	42	\$38,770,591
Policy or Study	28	\$8,332,642
TOTAL	420	\$339,794,621

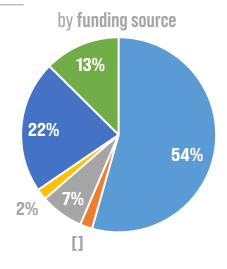




2023-2024 Community Investment Program (CIP) | Overview

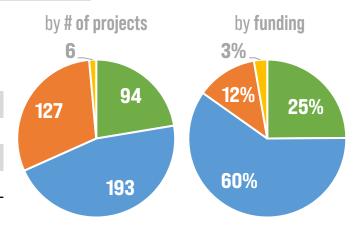
Projects by Funding Source

Funding Source	Projects	Funding
General Obligation	146	\$184,828,911
Short Term Debt	4	\$6,931,046
Revenue Bond	25	\$24,412,067
Park Fee Program	7	\$6,230,012
Capital Maintenance Fund	182	\$74,699,585
Water & Sewer Fund	56	\$42,693,000
Total Projects & Funding	420	\$339,794,621



Projects by Department/Division

Department	Projects	Funding
Parks & Recreation	94	\$84,572,621
Engineering & Public Works	193	\$203,564,141
Facilities	127	\$42,376,813
Other	6	\$9,281,046
Total Projects & Funding	420	\$339,794,621



Parks & Recreation

Total Projects	94
Park Fee Program	7
Parks & Recreation (CMF)	32
Park Improvements	42
Municipal Drainage	11
Street Enhancements	1
Recreation Centers	1

Engineering & Public Works

Street Improvements	92
Municipal Drainage	14
Streets & Drainage (CMF)	31
Water	32
Sewer	24
Total Projects	193

Facil	ities

Libraries	3
Fire & Public Safety	3
Municipal Facilities	1
Facilities (CMF)	119
Service Center	1
Total Projects	127



2023-2024 CIP Summary | Parks & Recreation

Parks & Recreation Facilities & Infrastructure Policy Project Priorities

Address issues, inadequacies, or needs in the city's facilities and infrastructure where identified by the city's asset management system or strategic plans

Provide preventative maintenance to city facilities, assets, and infrastructure that, if not addressed, would likely result in more costly or extensive repairs or replacement in the future

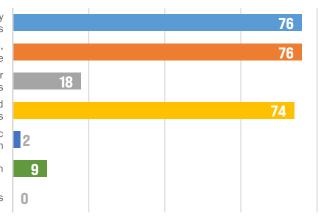
Construct aspects of the Thoroughfare Plan Map, Bicycle Transportation Plan Map, and Parks Master
Plan Map which are incomplete or not yet built to fully developed standards

Promote strategic objectives outlined in the Facilities Master Plan, the Parks, Recreation, Trails and Open Space Plan, Public Works Master Plan, Small Area Plans, or other adopted master plans

Promote an economic development objective as defined by the Comprehensive Plan, Economic Development Plan, or other adopted master plan

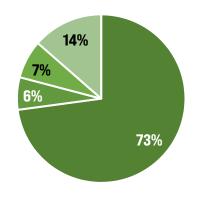
Implement technology improvements and innovative solutions to support city facilities and operation

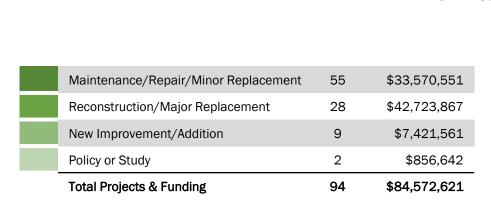
Coordinate with private reinvestment in preferred growth and redevelopment locations

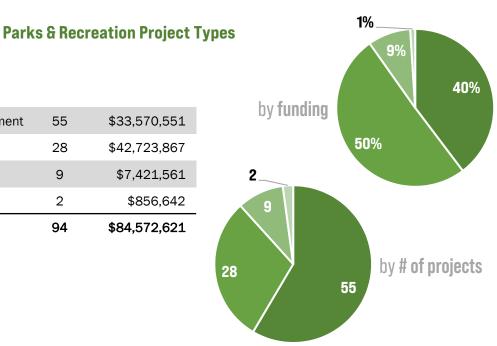


Parks & Recreation Funding Source

General Obligation	44	\$61,625,911
Revenue Bond	11	\$5,258,067
Park Fee Program	7	\$6,230,012
Capital Maintenance Fund	32	\$11,458,631
Total Projects & Funding	94	\$84,572,621







2023-2024 CIP Summary | Engineering & Public Works

Engineering & Public Works Facilities & Infrastructure Policy Project Priorities

Address issues, inadequacies, or needs in the city's facilities and infrastructure where identified by the city's asset management system or strategic plans

Provide preventative maintenance to city facilities, assets, and infrastructure that, if not addressed, would likely result in more costly or extensive repairs or replacement in the future

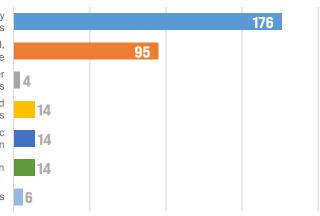
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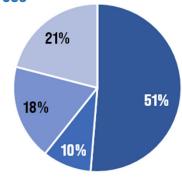
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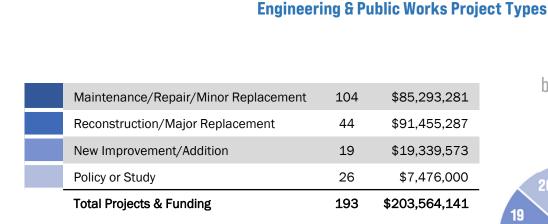
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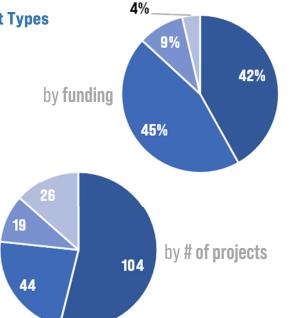


Engineering & Public Works Funding Sources

Total Projects & Funding	193	\$203,564,141
Water & Sewer Fund	56	\$42,693,000
Capital Maintenance Fund	31	\$37,305,000
Revenue Bond	14	\$19,154,000
General Obligation	92	\$104,412,141









2023-2024 CIP Summary | Facilities

Facilities Facilities & Infrastructure Policy Project Priorities

Address issues, inadequacies, or needs in the city's facilities and infrastructure where identified by the city's asset management system or strategic plans

Provide preventative maintenance to city facilities, assets, and infrastructure that, if not addressed, would likely result in more costly or extensive repairs or replacement in the future

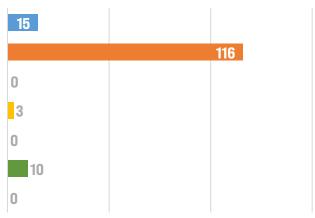
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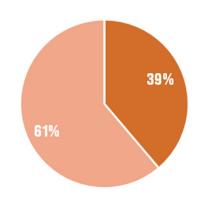
Implement technology improvements and innovative solutions to support city facilities and operation

Coordinate with private reinvestment in preferred growth and redevelopment locations



Facilities Funding Sources

Total Projects & Funding	127	\$42,376,813
Capital Maintenance Fund	119	\$25,935,954
General Obligation	8	\$16,440,859



Facilities Project Types

Maintenance/Repair/Minor Replacement104\$14,760,916Reconstruction/Major Replacement12\$21,276,638New Improvement/Addition11\$6,339,259	Total Projects & Funding	127	\$42,376,813
	New Improvement/Addition	11	\$6,339,259
Maintenance/Repair/Minor Replacement 104 \$14,760,916	Reconstruction/Major Replacement	12	\$21,276,638
	Maintenance/Repair/Minor Replacement	104	\$14,760,916

