



City of Plano
1520 K Avenue
Plano, TX 75074

P.O. Box 860358
Plano, TX 75086-0358
Tel: 972-941-7000
Plano.gov

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,

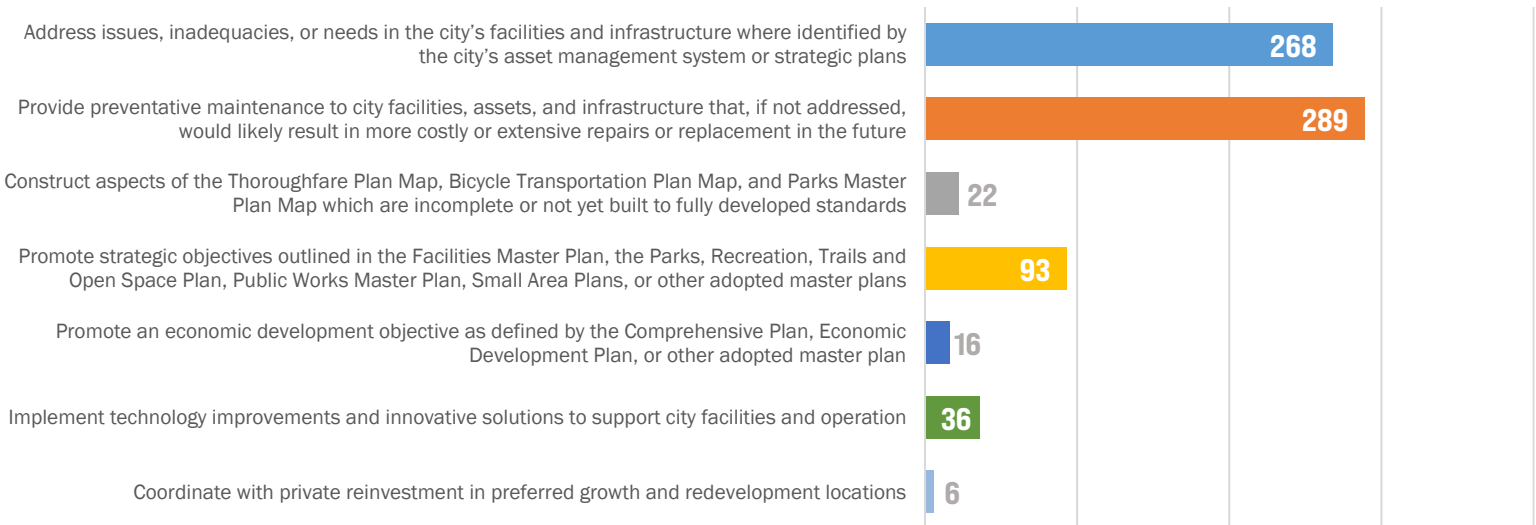
David Downs, Chair
Planning & Zoning Commission

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

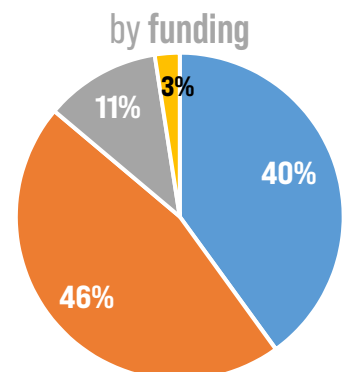
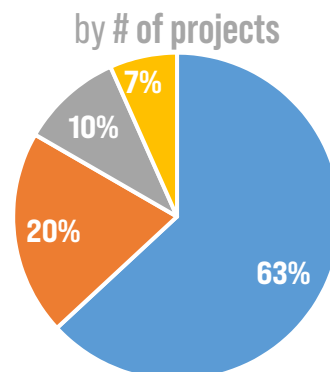


Comprehensive Plan Alignment Facilities & Infrastructure Policy Project Priorities



Project Types and Funding

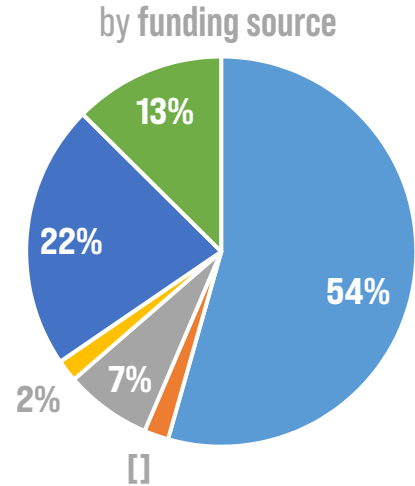
Project Type	No.	Funding
Maintenance/Repair/Minor Replacements	265	\$135,974,748
Reconstruction/Major Replacements	85	\$156,716,640
New Improvement/Addition	42	\$38,770,591
Policy or Study	28	\$8,332,642
TOTAL	420	\$339,794,621



2023-2024 Community Investment Program (CIP) | Overview

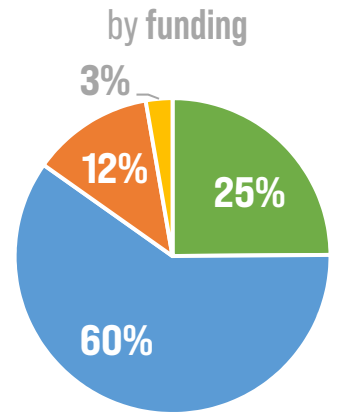
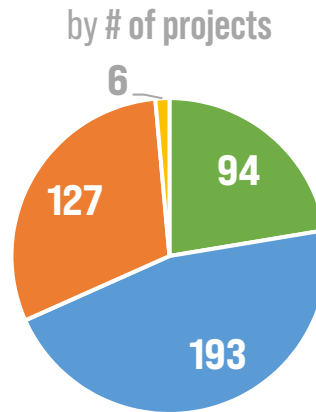
Projects by Funding Source

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

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

Engineering & Public Works

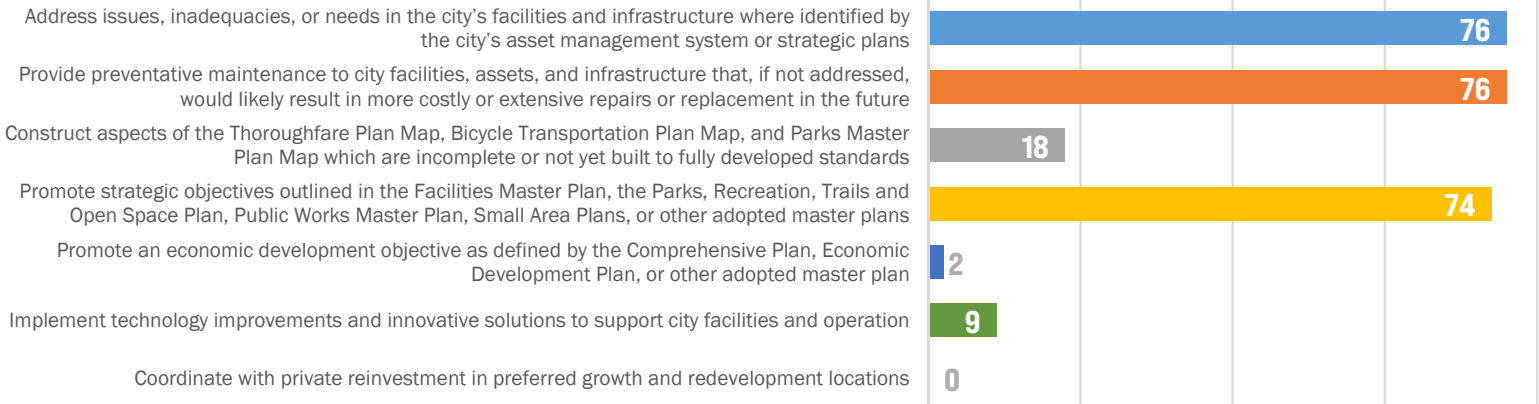
Street Improvements	92
Municipal Drainage	14
Streets & Drainage (CMF)	31
Water	32
Sewer	24
Total Projects	193

Facilities

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

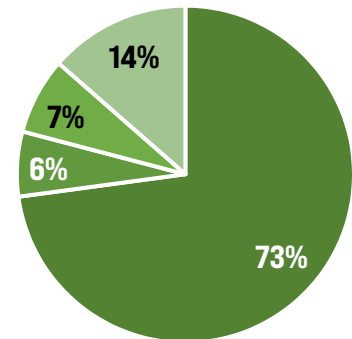
2023-2024 CIP Summary | Parks & Recreation

Parks & Recreation Facilities & Infrastructure Policy Project Priorities



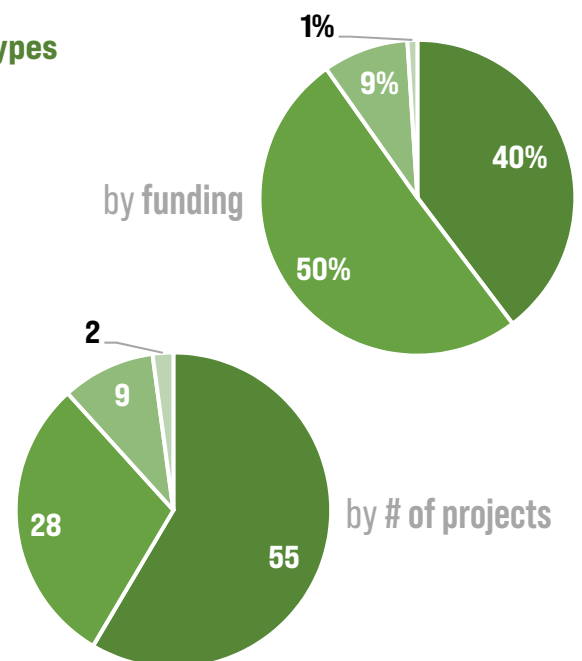
Parks & Recreation Funding Source

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



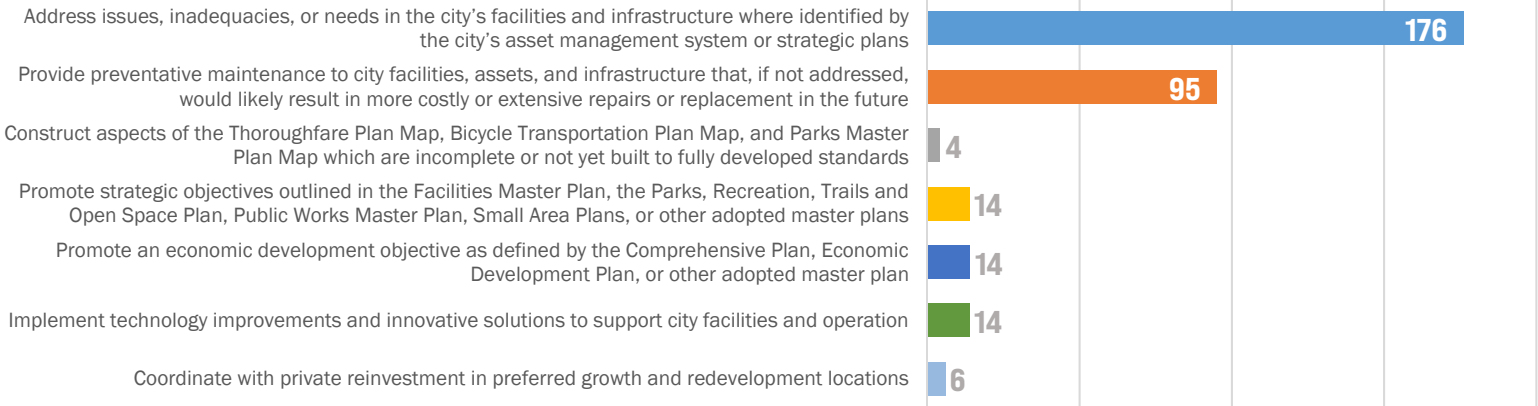
Parks & Recreation Project Types

Maintenance/Repair/Minor Replacement	55	\$33,570,551
Reconstruction/Major Replacement	28	\$42,723,867
New Improvement/Addition	9	\$7,421,561
Policy or Study	2	\$856,642
Total Projects & Funding	94	\$84,572,621



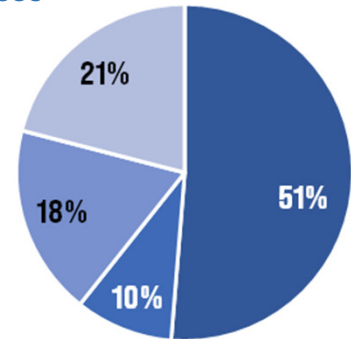
2023-2024 CIP Summary | Engineering & Public Works

**Engineering & Public Works
Facilities & Infrastructure Policy Project Priorities**



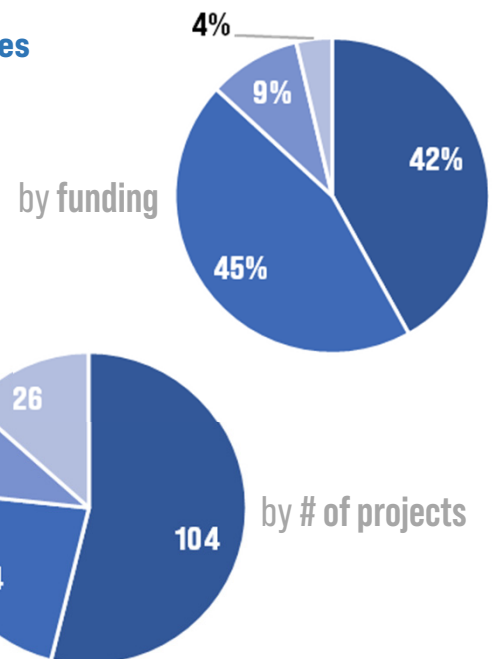
Engineering & Public Works Funding Sources

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



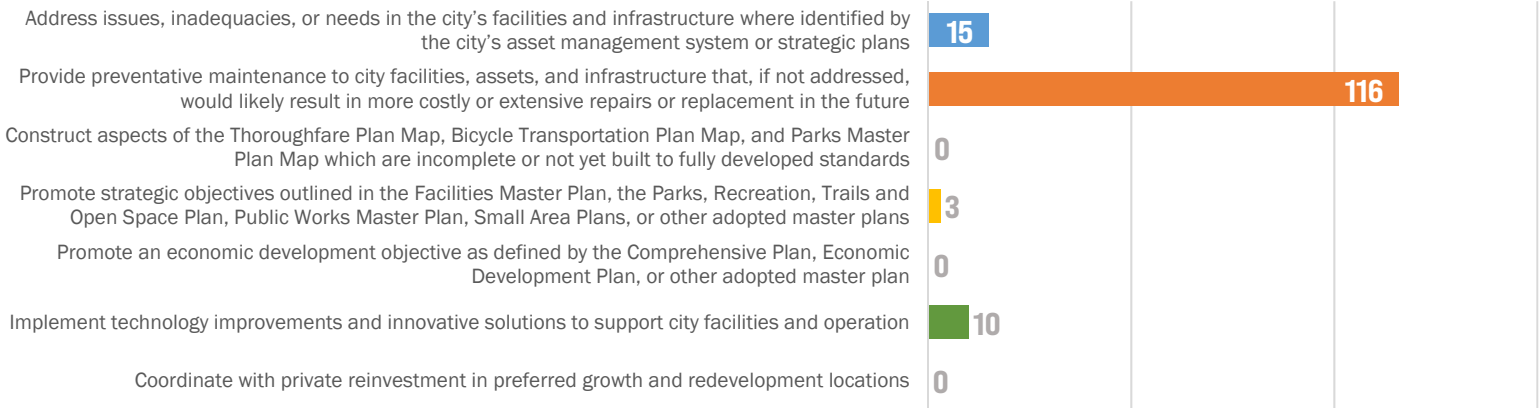
Engineering & Public Works Project Types

Maintenance/Repair/Minor Replacement	104	\$85,293,281
Reconstruction/Major Replacement	44	\$91,455,287
New Improvement/Addition	19	\$19,339,573
Policy or Study	26	\$7,476,000
Total Projects & Funding	193	\$203,564,141



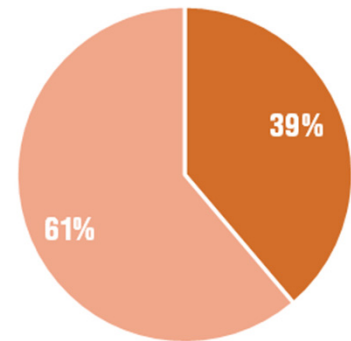
2023-2024 CIP Summary | Facilities

Facilities Facilities & Infrastructure Policy Project Priorities



Facilities Funding Sources

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



Facilities Project Types

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

