

August 5, 2024

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 2024-25 budget year at its August 5, 2024, 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.

A summary of the Comprehensive Plan alignment analysis is attached.

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

Sincerely,

David Downs, Chair

Planning & Zoning Commission

Planning & Zoning Commission Members CC:

Mark Israelson, ICMA-CM, City Manager

Jack Carr, P.E., Deputy City Manager

Christina Day, AICP, Director of Planning

Abby Owens, Director of Public Works

Caleb Thornhill, P.E., Director of Engineering

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

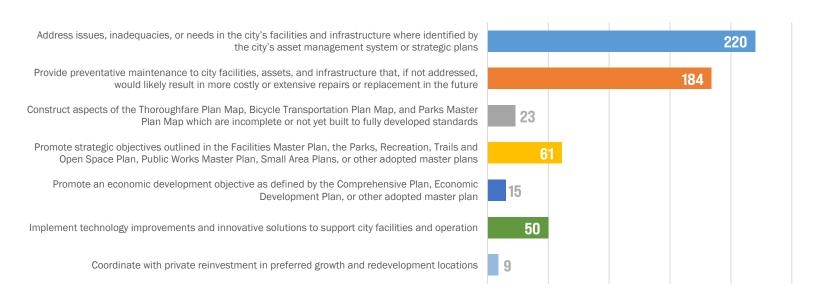
Karen Rhodes-Whitley, CPM, RTA/C, MPA, Director of Budget and Research

#### 2024-2025 Community Investment Program (CIP) | Overview

CIP Projects Evaluated **343**  Plan Alignment
% of Projects that Align with the Facilities & Infrastructure Policy

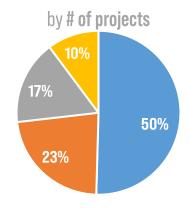
100%

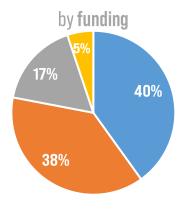
# Comprehensive Plan Alignment Facilities & Infrastructure Policy Project Priorities



### **Project Types and Funding**

Project Type	No.	Funding
Maintenance/Repair/ Minor Replacements	173	\$127,139,978
Reconstruction/ Major Replacements	78	\$120,273,044
New Improvement/ Addition	57	\$53,465,961
Policy or Study	35	\$16,292,860
TOTAL	343	\$317,171,843

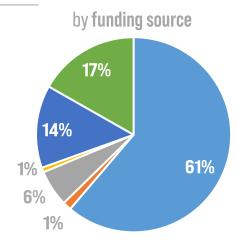




## 2024-2025 Community Investment Program (CIP) | Overview

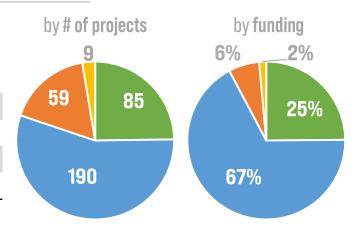
## **Projects by Funding Source**

	Total Projects & Funding	343	\$317,171,843
	Water & Sewer Fund	51	\$53,205,000
	Capital Maintenance Fund	112	\$43,513,378
	Park Fee Program	4	\$2,459,418
	Revenue Bond	20	\$19,189,931
	Short Term Debt	8	\$4,541,699
	General Obligation	148	\$194,262,417
	Funding Source	Projects	Funding



## **Projects by Department/Division**

Department	Projects	Funding
Parks & Recreation	85	\$78,870,141
Engineering & Public Works	190	\$213,737,963
Facilities	59	\$19,972,040
Other	9	\$4,591,699
Total Projects & Funding	343	\$317,171,843



## **Parks & Recreation**

Total Projects	85
Park Fee Program	4
Parks & Recreation (CMF)	34
Park Improvements	33
Municipal Drainage	13
Recreation Centers	1

## **Engineering & Public Works**

Total Projects	190
Sewer	22
Water	29
Streets & Drainage (CMF)	29
Municipal Drainage	11
Street Improvements	98
Street Enhancements	1

## **Facilities**

Total Projects	59
Service Center	1
Facilities (CMF)	49
Municipal Facilities	1
Fire & Public Safety	5
Libraries	3

## 2024-2025 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

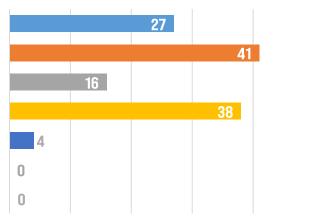
Construct aspects of the Thoroughfare Plan Map, Bicycle Transportation Plan Map, and Parks Master
Plan Map which are incomplete or not yet built to fully developed standards

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

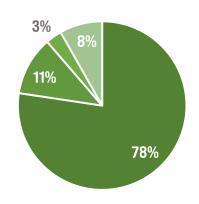
Implement technology improvements and innovative solutions to support city facilities and operation

Coordinate with private reinvestment in preferred growth and redevelopment locations

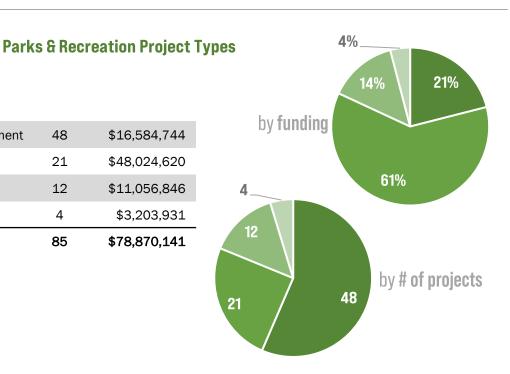


#### **Parks & Recreation Funding Source**

General Obligation	38	\$61,021,725
Revenue Bond	9	\$8,918,931
Park Fee Program	4	\$2,459,418
Capital Maintenance Fund	34	\$6,470,067
Total Projects & Funding	85	\$78,870,141



# Maintenance/Repair/Minor Replacement 48 \$16,584,744 Reconstruction/Major Replacement 21 \$48,024,620 New Improvement/Addition 12 \$11,056,846 Policy or Study 4 \$3,203,931 Total Projects & Funding 85 \$78,870,141



## 2024-2025 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

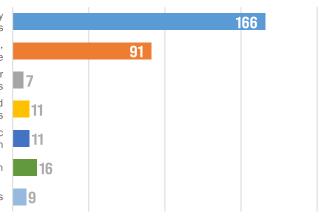
Construct aspects of the Thoroughfare Plan Map, Bicycle Transportation Plan Map, and Parks Master
Plan Map which are incomplete or not yet built to fully developed standards

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

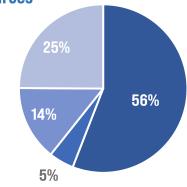
Implement technology improvements and innovative solutions to support city facilities and operation

Coordinate with private reinvestment in preferred growth and redevelopment locations

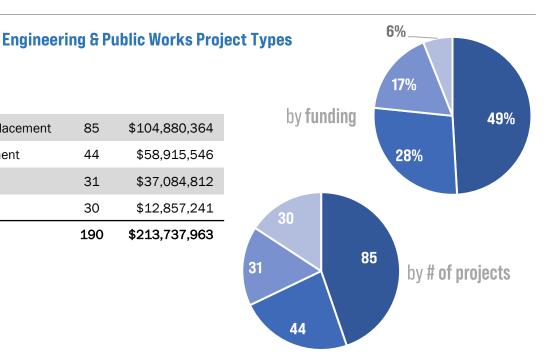


**Engineering & Public Works Funding Sources** 

Total Projects & Funding	190	\$213,737,963
Water & Sewer Fund	51	\$53,205,000
Capital Maintenance Fund	29	\$30,800,000
Revenue Bond	11	\$10,271,000
General Obligation	99	\$119,461,963



•	Total Projects & Funding	190	\$213,737,963
	Policy or Study	30	\$12,857,241
	New Improvement/Addition	31	\$37,084,812
	Reconstruction/Major Replacement	44	\$58,915,546
	Maintenance/Repair/Minor Replacement	85	\$104,880,364





## 2024-2025 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

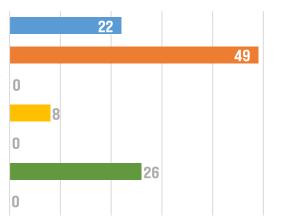
Construct aspects of the Thoroughfare Plan Map, Bicycle Transportation Plan Map, and Parks Master
Plan Map which are incomplete or not yet built to fully developed standards

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

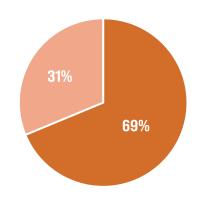
Implement technology improvements and innovative solutions to support city facilities and operation

Coordinate with private reinvestment in preferred growth and redevelopment locations



#### **Facilities Funding Sources**

Total Projects & Funding	59	\$19,972,040
Capital Maintenance Fund	49	\$6,243,311
General Obligation	10	\$13,728,729



#### **Facilities Project Types**

Reconstruction/Major Replacement 9 \$9,468,328  New Improvement/Addition 11 \$4,878,842	•	Total Projects & Funding	59	\$19,972,040
		New Improvement/Addition	11	\$4,878,842
Waintenance/ Repair/ Willion Replacement 39 \$5,024,670		Reconstruction/Major Replacement	9	\$9,468,328
Maintenance / Panair / Miner Panlessment 20 \$5.624.970		Maintenance/Repair/Minor Replacement	39	\$5,624,870

