



City of Plano  
1520 K Avenue  
Plano, TX 75074

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

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,

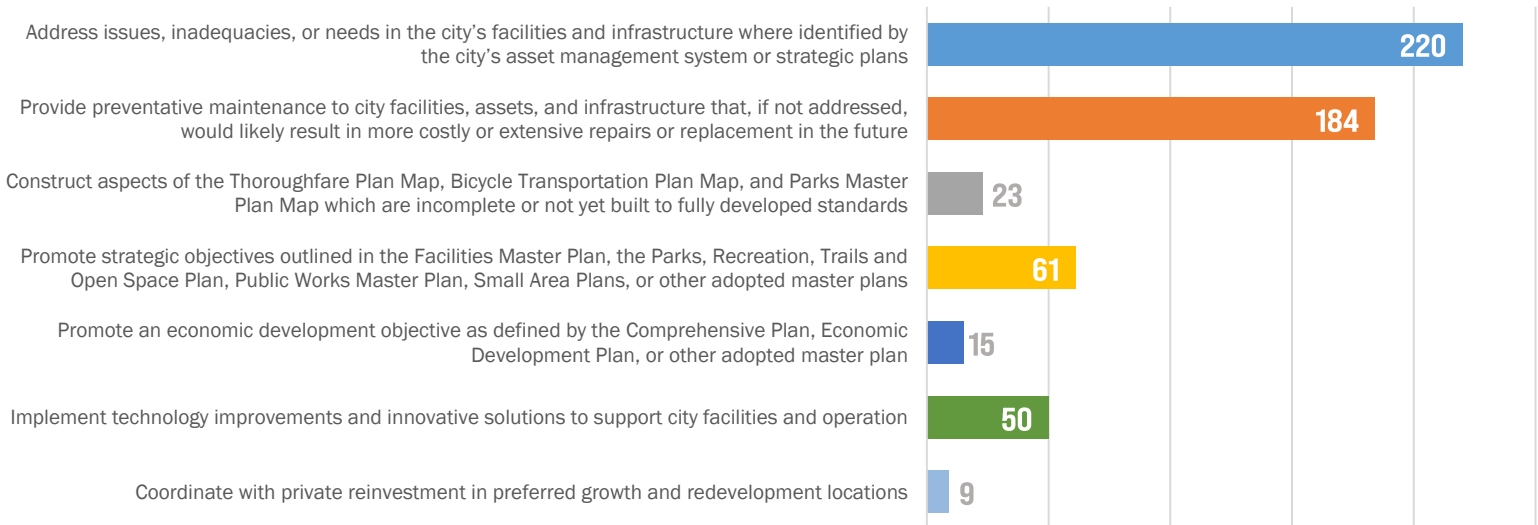
David Downs, Chair  
Planning & Zoning Commission

cc: Planning & Zoning Commission Members  
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

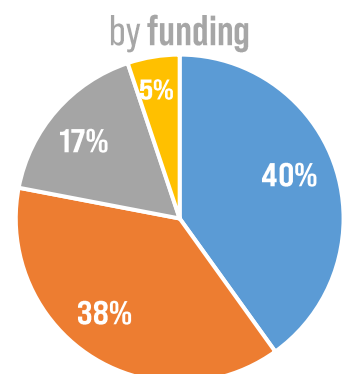
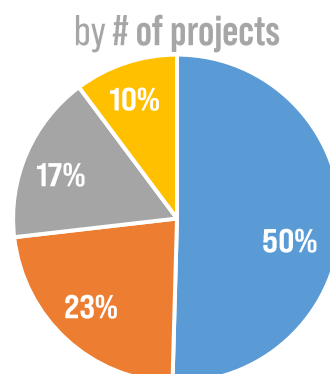


### Comprehensive Plan Alignment Facilities & Infrastructure Policy Project Priorities



### Project Types and Funding

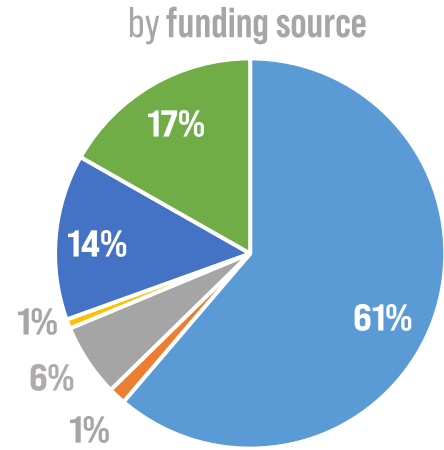
Project Type	No.	Funding
Maintenance/Repair/Minor Replacements	173	\$127,139,978
Reconstruction/Major Replacements	78	\$120,273,044
New Improvement/Addition	57	\$53,465,961
Policy or Study	35	\$16,292,860
<b>TOTAL</b>	<b>343</b>	<b>\$317,171,843</b>



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

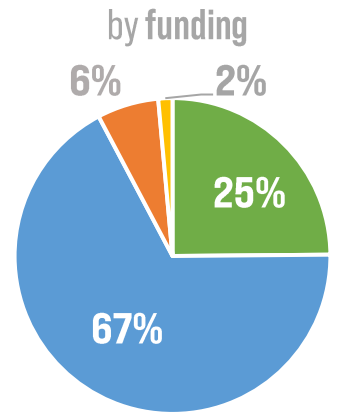
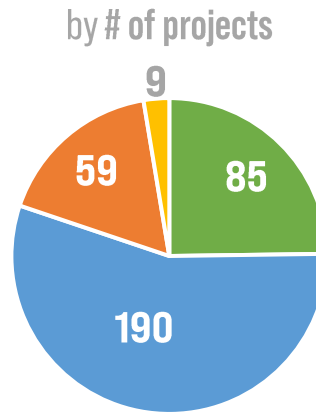
### Projects by Funding Source

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



### 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
<b>Total Projects &amp; Funding</b>	<b>343</b>	<b>\$317,171,843</b>



#### Parks & Recreation

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

#### Engineering & Public Works

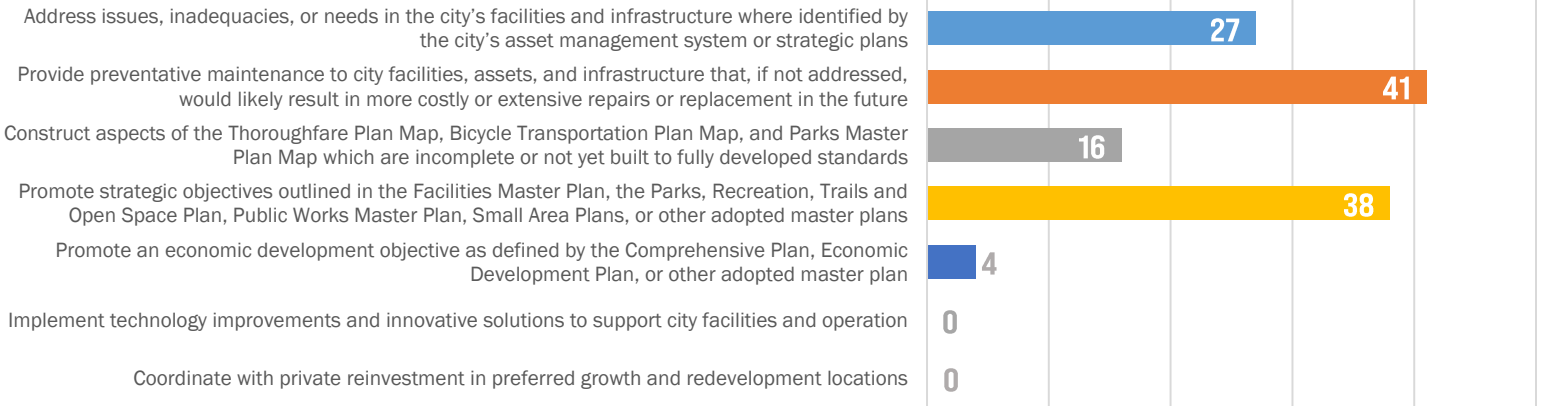
Street Enhancements	1
Street Improvements	98
Municipal Drainage	11
Streets & Drainage (CMF)	29
Water	29
Sewer	22
<b>Total Projects</b>	<b>190</b>

#### Facilities

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

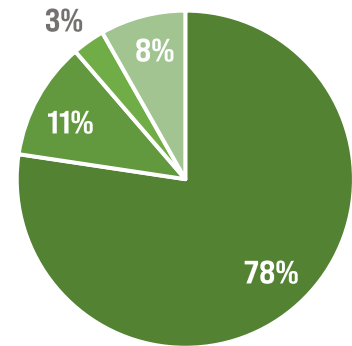
**2024-2025 CIP Summary | Parks & Recreation**

**Parks & Recreation  
Facilities & Infrastructure Policy Project Priorities**



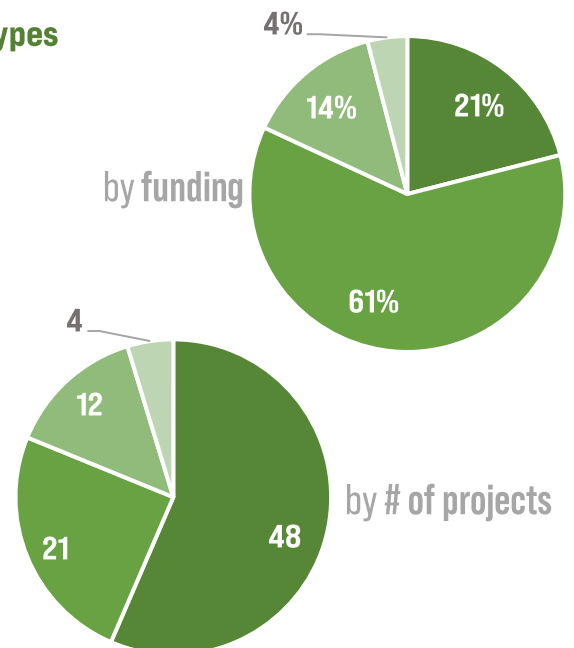
**Parks & Recreation Funding Source**

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
<b>Total Projects &amp; Funding</b>	<b>85</b>	<b>\$78,870,141</b>



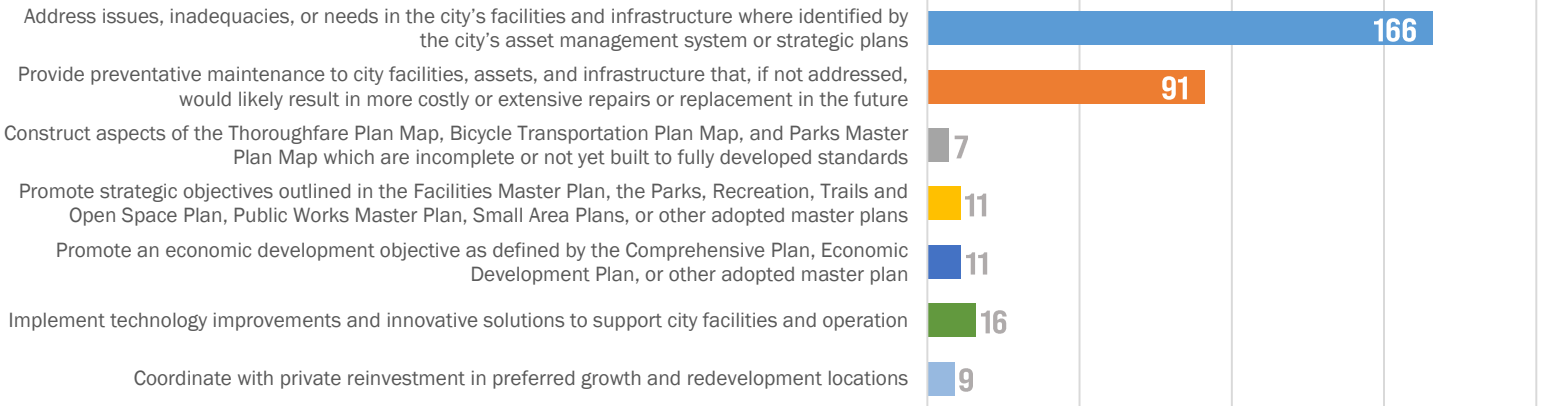
**Parks & Recreation Project Types**

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
<b>Total Projects &amp; Funding</b>	<b>85</b>	<b>\$78,870,141</b>



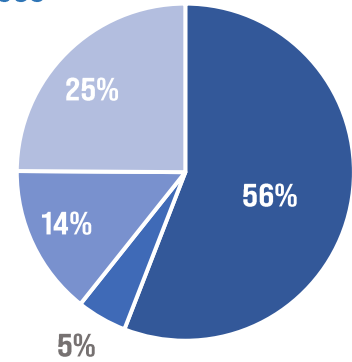
**2024-2025 CIP Summary | Engineering & Public Works**

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



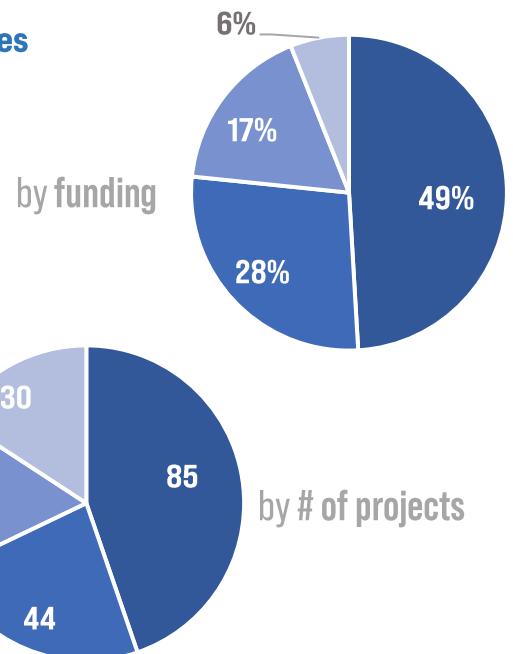
**Engineering & Public Works Funding Sources**

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



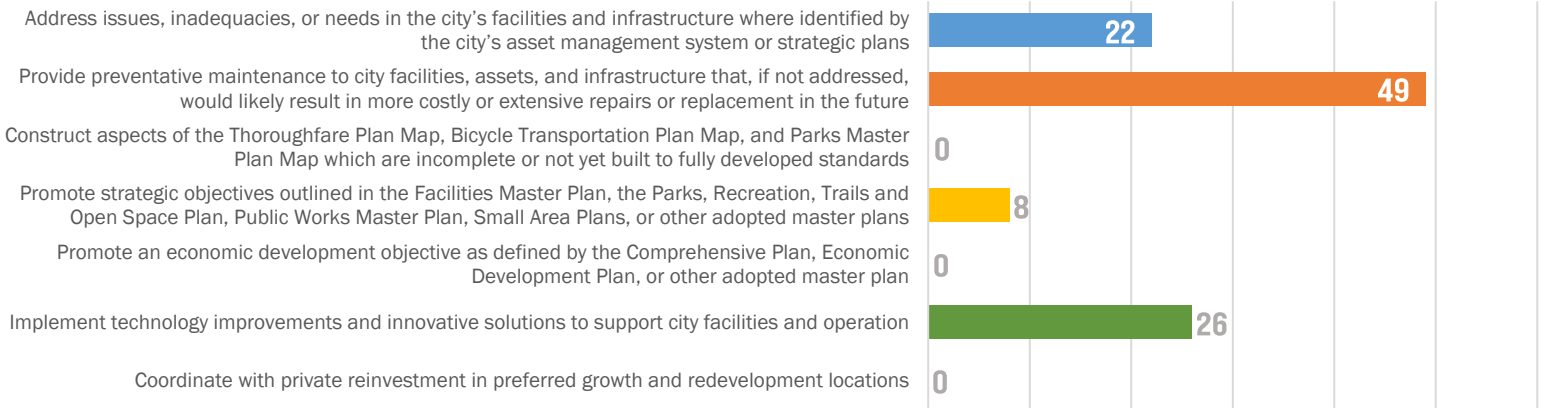
**Engineering & Public Works Project Types**

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



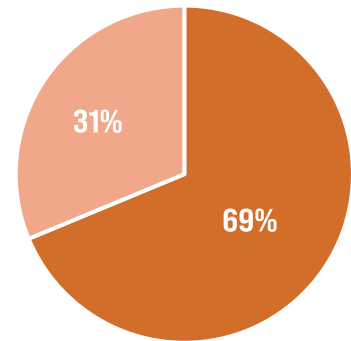
**2024-2025 CIP Summary | Facilities**

**Facilities**  
**Facilities & Infrastructure Policy Project Priorities**



**Facilities Funding Sources**

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



**Facilities Project Types**

Maintenance/Repair/Minor Replacement	39	\$5,624,870
Reconstruction/Major Replacement	9	\$9,468,328
New Improvement/Addition	11	\$4,878,842
<b>Total Projects &amp; Funding</b>	<b>59</b>	<b>\$19,972,040</b>

