



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,

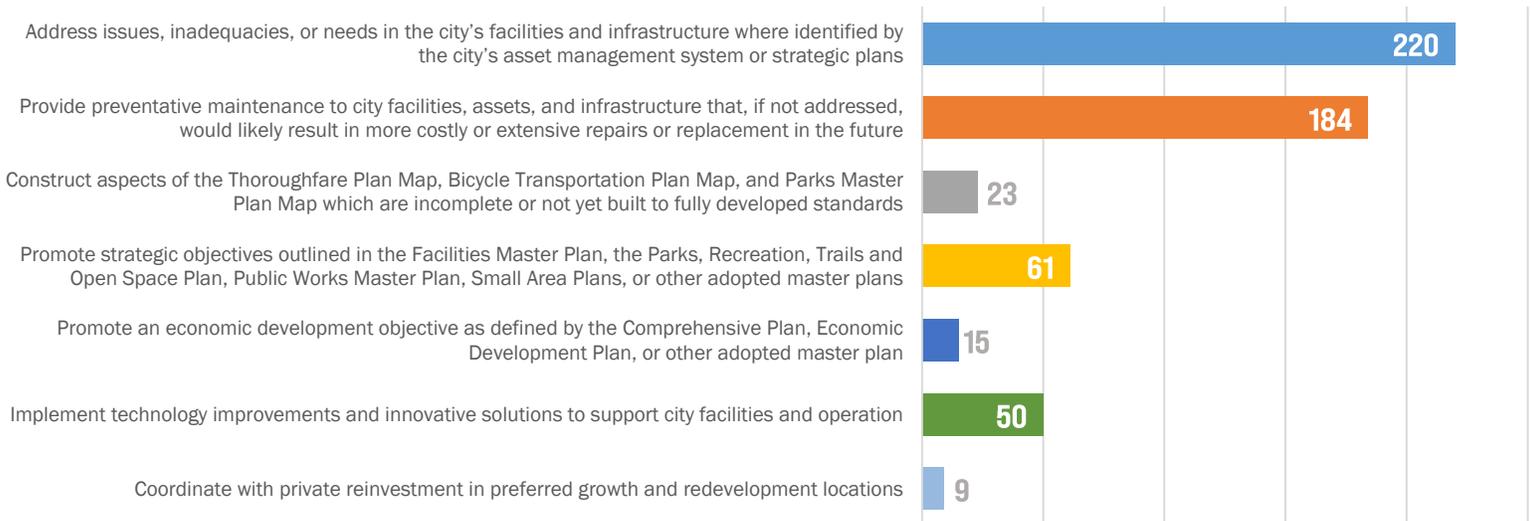
David Downs, Chair
Planning & Zoning Commission

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

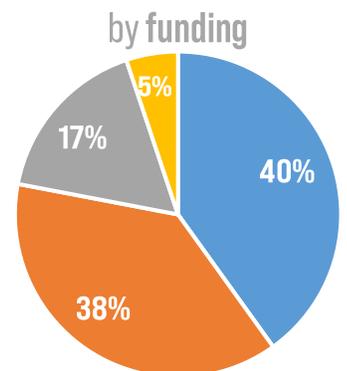
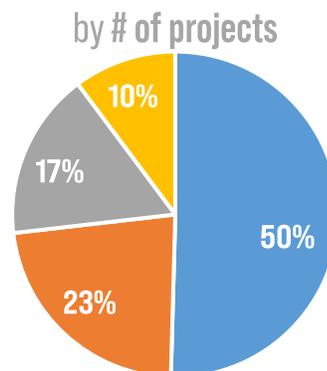


Comprehensive Plan Alignment Facilities & Infrastructure Policy Project Priorities



Project Types and Funding

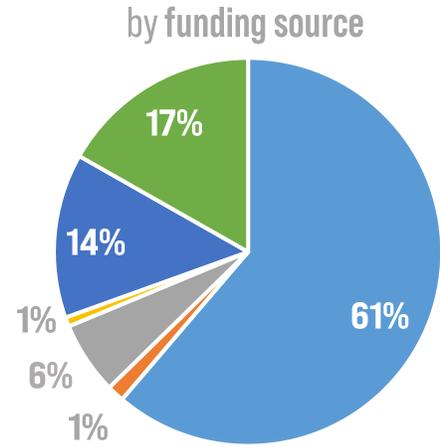
| Project Type | No. | Funding |
|---------------------------------------|------------|----------------------|
| Maintenance/Repair/Minor Replacements | 173 | \$127,139,978 |
| Reconstruction/Major Replacements | 78 | \$120,273,044 |
| New Improvement/Addition | 57 | \$53,465,961 |
| Policy or Study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



2024-2025 Community Investment Program (CIP) | Overview

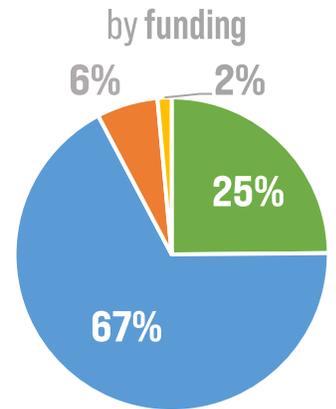
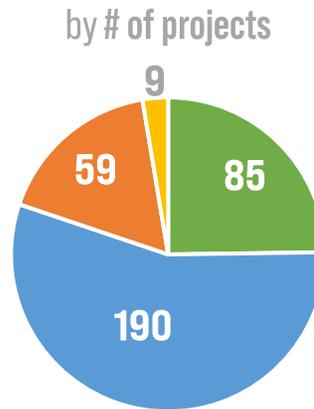
Projects by Funding Source

| 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 |
| Total Projects & Funding | 343 | \$317,171,843 |



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

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

Engineering & Public Works

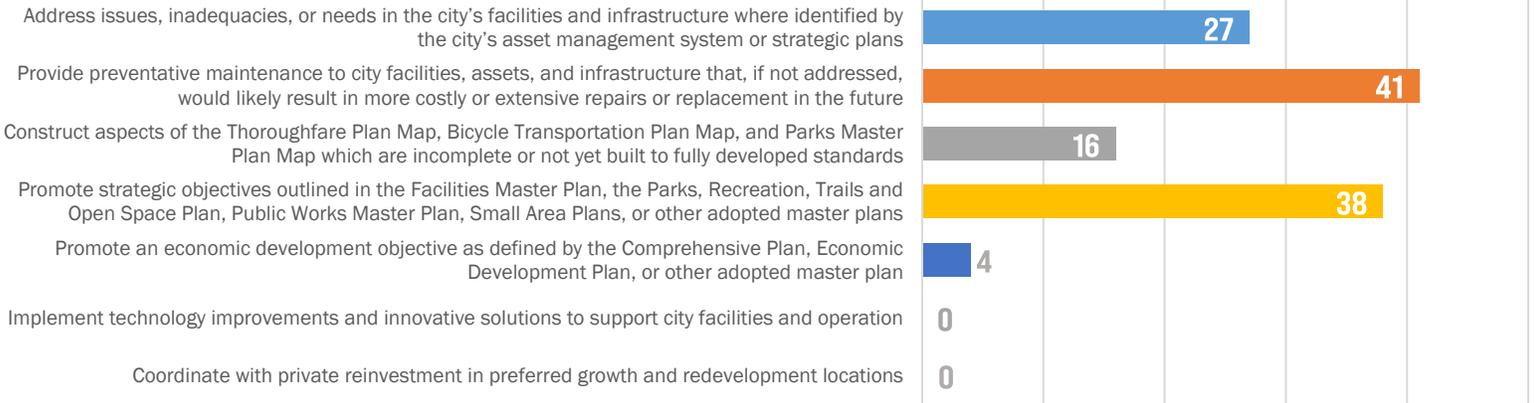
| | |
|--------------------------|------------|
| Street Enhancements | 1 |
| Street Improvements | 98 |
| Municipal Drainage | 11 |
| Streets & Drainage (CMF) | 29 |
| Water | 29 |
| Sewer | 22 |
| Total Projects | 190 |

Facilities

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

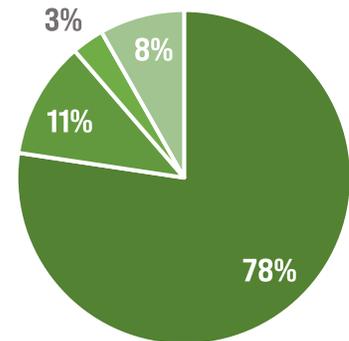
2024-2025 CIP Summary | Parks & Recreation

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



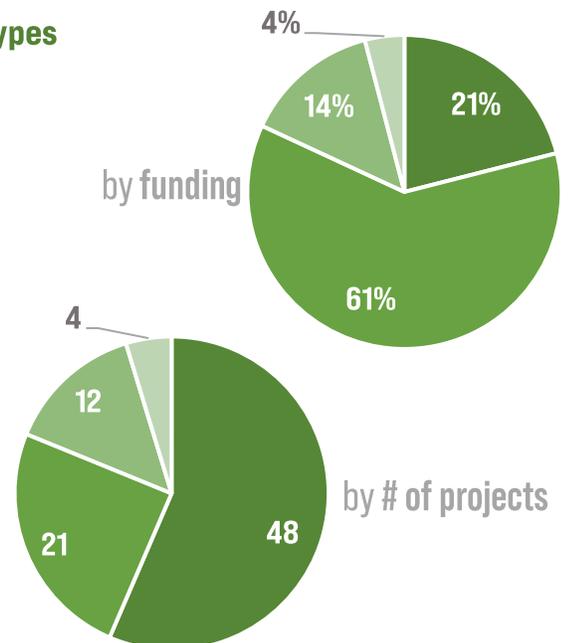
Parks & Recreation Funding Source

| | | |
|-------------------------------------|-----------|---------------------|
| 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 |
| Total Projects & Funding | 85 | \$78,870,141 |



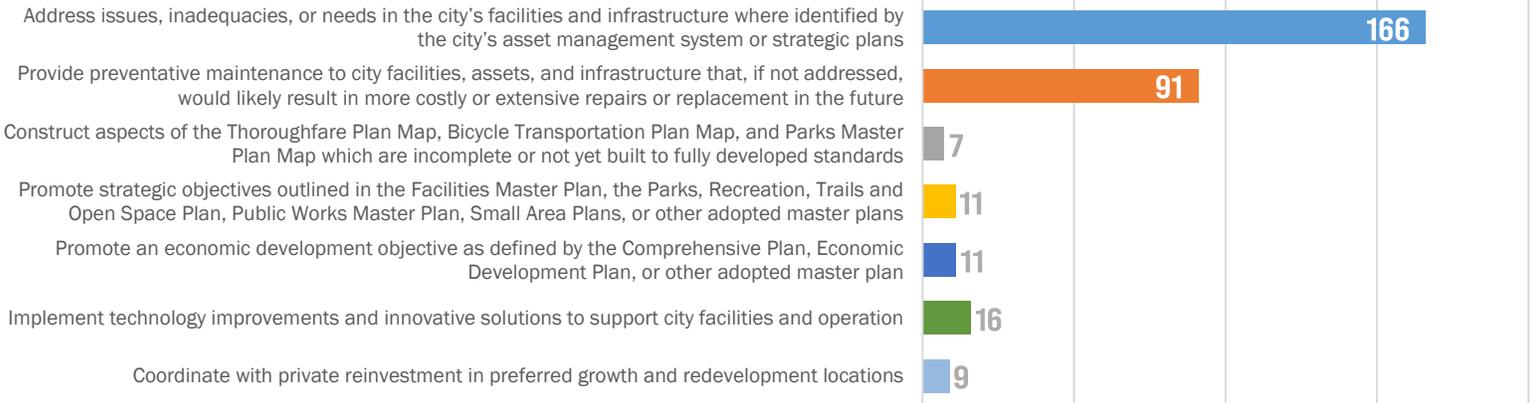
Parks & Recreation Project Types

| | | |
|--------------------------------------|-----------|---------------------|
| 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 |
| Total Projects & Funding | 85 | \$78,870,141 |



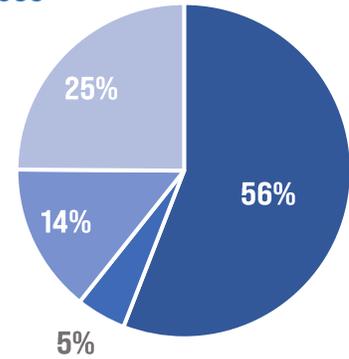
2024-2025 CIP Summary | Engineering & Public Works

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



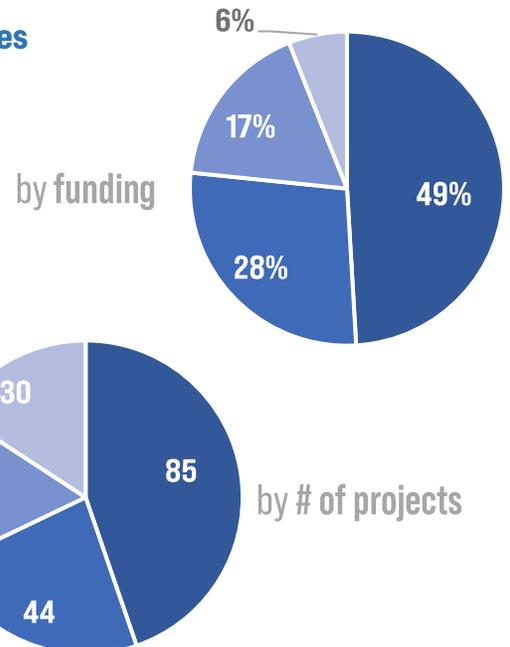
Engineering & Public Works Funding Sources

| | | |
|-------------------------------------|------------|----------------------|
| 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 |
| Total Projects & Funding | 190 | \$213,737,963 |



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 |
| Total Projects & Funding | 190 | \$213,737,963 |



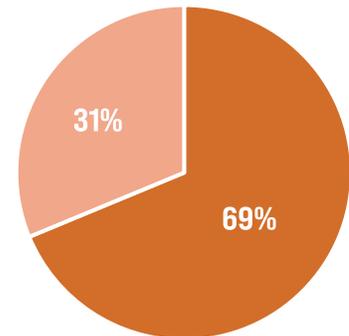
2024-2025 CIP Summary | Facilities

Facilities
Facilities & Infrastructure Policy Project Priorities



Facilities Funding Sources

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



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 |
| Total Projects & Funding | 59 | \$19,972,040 |

