



2021 Bond Referendum Overview

Bond Referendum

- City of Plano is on a 4 year Cycle for Bond Authority
- City is projected to exhaust bond authority in Spring of 2021
- Bonds are issued for capital assets: Roads, Facilities, Parks with an expected life of 20 years or more
- Authority is provided by citizens through the referendum process

Bond Referendum Citizen Advisory Committee (BRCAC)

- An ad hoc committee of eight nominated by each individual Council Member and Mayor
- Assignment was to review, prioritize, recommend and make comments on all bond referendum projects and propositions scheduled to be placed on the ballot for the May 1, 2021 election to the City Council.
- City Council used the BRCAC, Boards and Commissions and Staff recommendations to determine final projects to be included on the Referendum.

Propositions for 2021 Bond Referendum

Proposition A – Street Improvements	\$231,000,000
Proposition B – Park Improvements	81,935,000
Proposition C – Recreation Center Improvements	15,900,000
Proposition D – Public Safety Facilities & Improvements	27,140,000
Proposition E – Municipal Facility Improvements	5,500,000
Proposition F – Library Facilities Improvements	<u>2,490,000</u>
New Authority Total	\$363,965,000



Bond Referendums: Past 20 Years

Year	Total Propositions	Total Proposed Amount	Propositions Approved	New Authority Approved
2019	3	\$44,665,000	3	\$44,665,000
2017	6	\$224,120,000	5	\$220,620,000
2013	5	\$98,313,000	5	\$98,313,000
2009	7	\$128,622,500	7	\$128,622,500
2005	6	\$144,802,000	6	\$144,802,000
2001	9	\$128,015,000	8	\$112,415,000

Outstanding Current Authority

Proposition	Original Approved Authority	Issued to Date	Planned 2021 GO Issue
<u>2013 Public Infrastructure Improvements</u>	<u>\$15,000,000</u>	<u>\$13,000,000</u>	<u>\$2,000,000</u>
Total 2013 Authority	\$15,000,000	\$13,000,000	\$2,000,000
2017 Street Improvements	\$90,270,000	\$69,664,500	\$20,605,500
2017 Public Safety Facilities	\$29,000,000	\$27,000,000	\$2,000,000
2017 Park Improvements	\$78,850,000	\$71,185,000	\$7,665,000
<u>2017 Library Facilities</u>	<u>\$10,000,000</u>	<u>\$4,500,000</u>	<u>\$5,500,000</u>
Total 2017 Authority	\$208,120,000	\$172,349,500	\$35,770,500
2019 Street Improvements	\$18,750,000	\$0	\$18,750,000
2019 Park Improvements	\$17,890,000	\$0	\$5,335,000
<u>2019 Existing Facility Improvements</u>	<u>\$8,025,000</u>	<u>\$2,265,000</u>	<u>\$5,760,000</u>
Total 2019 Authority	\$44,665,500	\$2,265,000	\$29,845,000

Bond Referendums: Past 20 Years

Tax Rate Impact

Year	Total Props.	Total Proposed Amount	Props. Approved	New Authority Approved	Projected Tax Rate Change	Actual Tax Rate Change
2019	3	\$44,665,000	3	\$44,665,000	0.00	0.00
2017	6	\$224,120,000	5	\$220,620,000	+0.43	0.00
2013	5	\$98,313,000	5	\$98,313,000	+0.66	0.00
2009	7	\$128,622,500	7	\$128,622,500	+3.29	+1.35
2005	6	\$144,802,000	6	\$144,802,000	+1.54	0.00
2001	9	\$128,015,000	8	\$112,415,000	+1.59	0.00

1.00 = One Cent

Financial Impact:

Amount	2025 Tax Rate	Tax Rate Change	Referendum Impact to Avg Plano Home Tax Bill
Today	44.82 cents	-	-
\$364 Million	46.95 cents	2.13 cents	\$67.71
\$181 Million (No Impact)	44.82 cents	0.00 cents	\$0.00
No Bonds Sold	42.77 cents	-2.05 cents	-\$65.17

Current Average Plano Home Value = \$378,396

2025 Average Plano Home Value Projected = \$397,620



Current Projects: Estimated O & M

- Current estimate totals \$1,788,796 annually after 4 years.
 - Street Improvement Projects = \$1,277,336
 - Parks & Recreational Facilities = \$281,720
 - Tom Muehlenbeck Recreation Center = \$0
 - Public Safety Facilities = \$237,690
 - Municipal Facilities = \$0
 - Library Facilities and Improvements = (\$7,950)
- Operating cost will be absorbed within the General Fund operating budget.

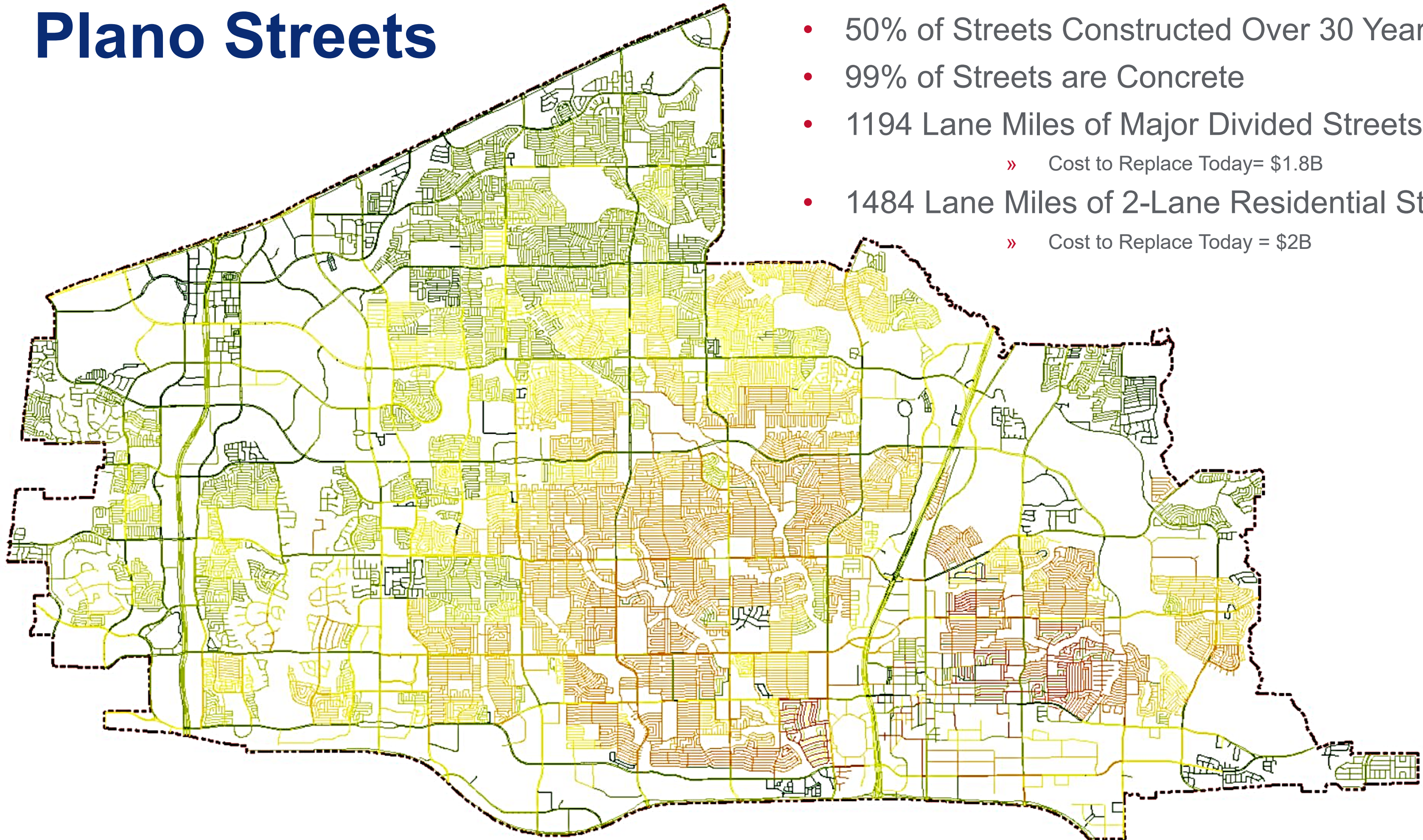
Proposition A – Street Improvements

\$231,000,000

• Arterial Concrete Street Reconstruction & Overlay	\$100,000,000
• Residential Street & Alley Repair	70,000,000
• Residential & Collector Street Reconstruction	24,000,000
• Screening Wall Reconstruction	12,000,000
• Sidewalks	5,000,000
• Intersection Improvements	4,000,000
• Alley Reconstruction	4,000,000
• Traffic Improvements	<u>12,000,000</u>
TOTAL	\$231,000,000

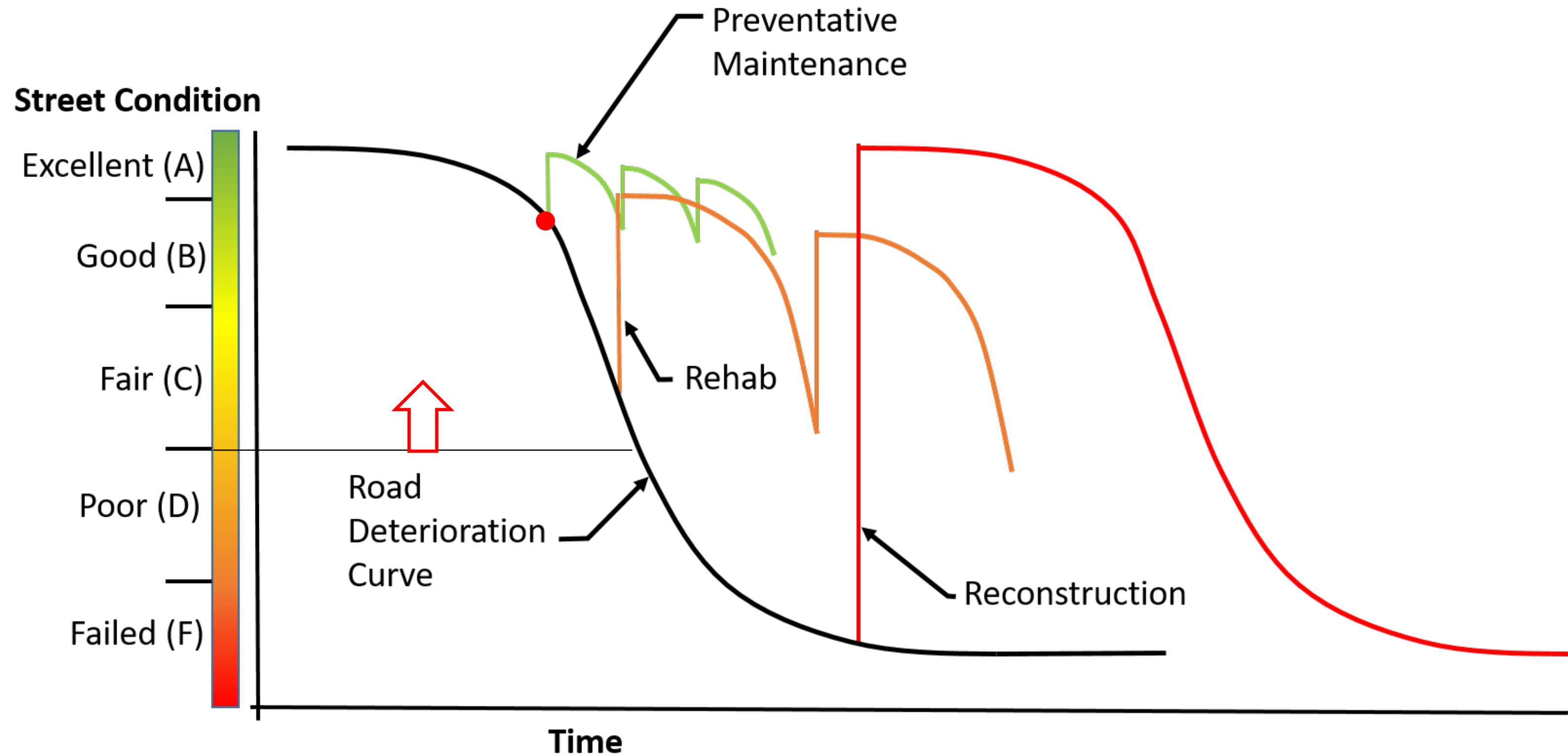


Plano Streets



- 50% of Streets Constructed Over 30 Years Ago
- 99% of Streets are Concrete
- 1194 Lane Miles of Major Divided Streets
 - » Cost to Replace Today= \$1.8B
- 1484 Lane Miles of 2-Lane Residential Streets
 - » Cost to Replace Today = \$2B

Pavement Management



	2021 Street Bond Summary				
No.	Project	Cost	2021 Bond Total	Quantity	Projected O&M
1	Arterial Concrete Street Reconstruction and Overlay	\$2M per Mile	\$100,000,000	50 Miles	\$194,884
2	Residential Street & Alley Repair	\$5M per Zone	\$70,000,000	14 Zones	\$194,983
3	Residential and Collector Street Reconstruction	\$2M per Mile	\$24,000,000	12 Miles	\$400,000
4	Screening Wall Reconstruction	\$1M per 1,000 Ft	\$12,000,000	12,000 Feet	\$250,000
5	Sidewalks	\$200,000 per Mile	\$5,000,000	25 Miles	\$80,500
6	Intersection Improvements	\$1M per Intersection	\$4,000,000	4 Intersections	\$65,000
7	Alley Reconstruction	\$1M per Mile	\$4,000,000	4 Miles	\$91,969
8	Traffic Improvements	Project Specific	\$12,000,000		\$0
Street Bond Funding Total			\$231,000,000		\$1,277,336

Proposition A – Street Improvements

ARTERIAL STREET RECONSTRUCTION & OVERLAY

Type	Renovation/Repair
Projected Cost	\$100,000,000
Projected O&M	\$194,884

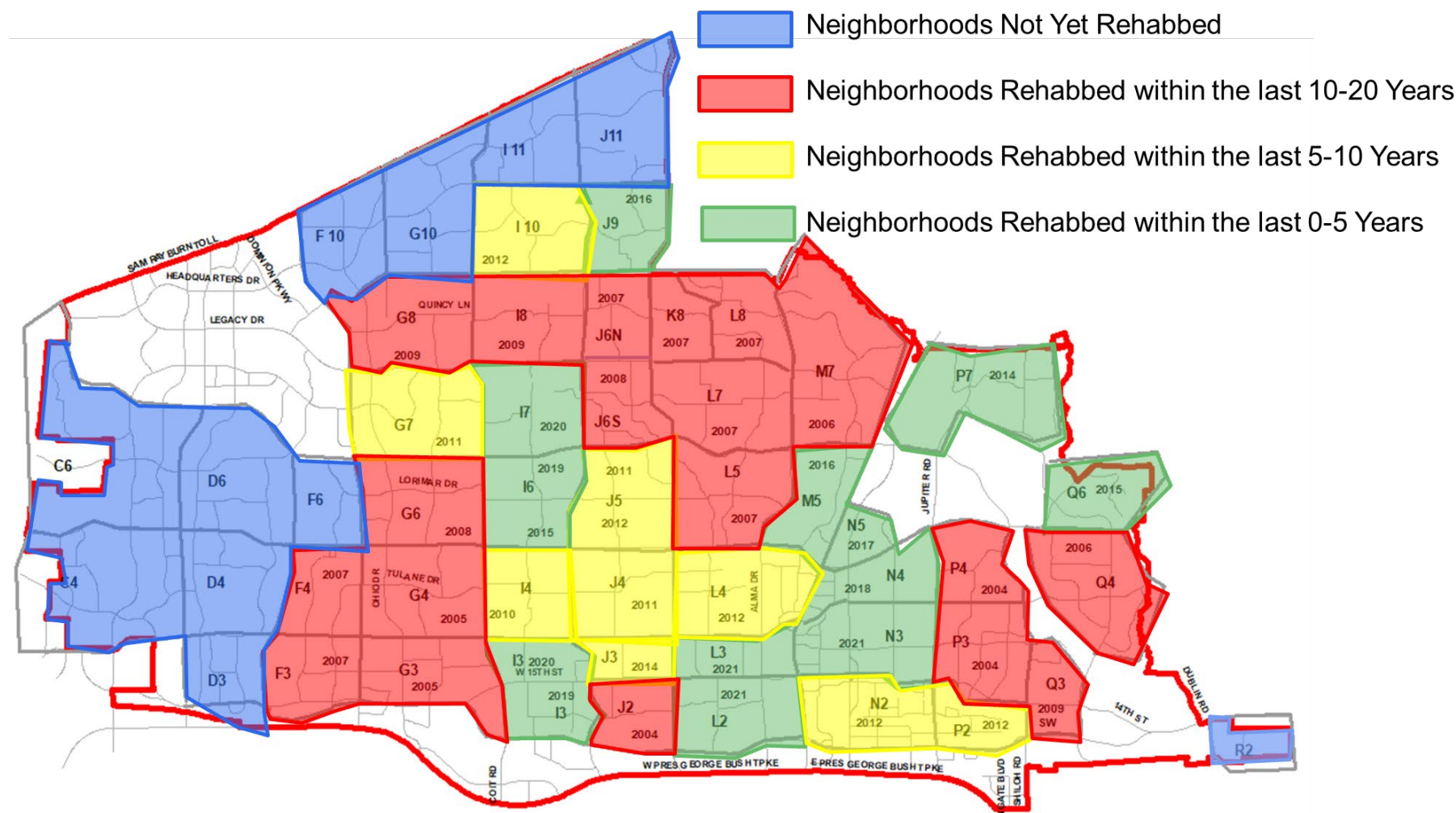
- Projects will Address Aging Roadway Infrastructure and Protect Pavement
- Maintenance of 4-Lane and 6-Lane Divided Roadways
- Ultra-thin Asphalt Overlay Included
- Rehabs Approximately 50 Miles of 200 Mile Network
- Improved Ride Quality, Safety and Aesthetics



Proposition A – Street Improvements

RESIDENTIAL STREET & ALLEY REPAIR

Type	Renovation/Repair
Projected Cost	\$70,000,000
Projected O&M	\$194,983



Proposition A – Street Improvements

RESIDENTIAL & COLLECTOR STREET RECONSTRUCTION

Type	Reconstruction/Replacement
Projected Cost	\$24,000,000
Projected O&M	\$400,000

Reconstruction/replacement of residential and collector roadways throughout Plano.



Valley Creek and Arborcove Drive
Reconstruction

Proposition A – Street Improvements

SCREENING WALL RECONSTRUCTION	
Type	Reconstruction/Replacement
Projected Cost	\$12,000,000
Projected O&M	\$250,000

Complete reconstruction of concrete screening walls along major thoroughfares. Funding will be transferred to specific projects as they are identified.



Spring Creek Parkway at Mission Ridge – Screening Wall Reconstruction

Proposition A – Street Improvements

SIDEWALKS	
Type	Reconstruction/Replacement/Voids
Projected Cost	\$5,000,000
Projected O&M	\$80,500

Reconstruction, replacement or installation of sidewalks as necessary at locations throughout Plano.



Russell Creek Drive – Trail Improvements

Proposition A – Street Improvements

INTERSECTION IMPROVEMENTS	
Type	Reconstruction/Capacity Improv.
Projected Cost	\$4,000,000
Projected O&M	\$65,000

Addition of left- and/or right-turn lanes at various intersections throughout the City. Funding will be transferred to specific projects as they are identified.



Proposition A – Street Improvements

ALLEY RECONSTRUCTION

Type	Reconstruction/Replacement
Projected Cost	\$4,000,000
Projected O&M	\$91,969

Reconstruction of deteriorated concrete alleys or construction of new alleys in existing residential areas. Funding will be transferred to specific projects as they are identified.

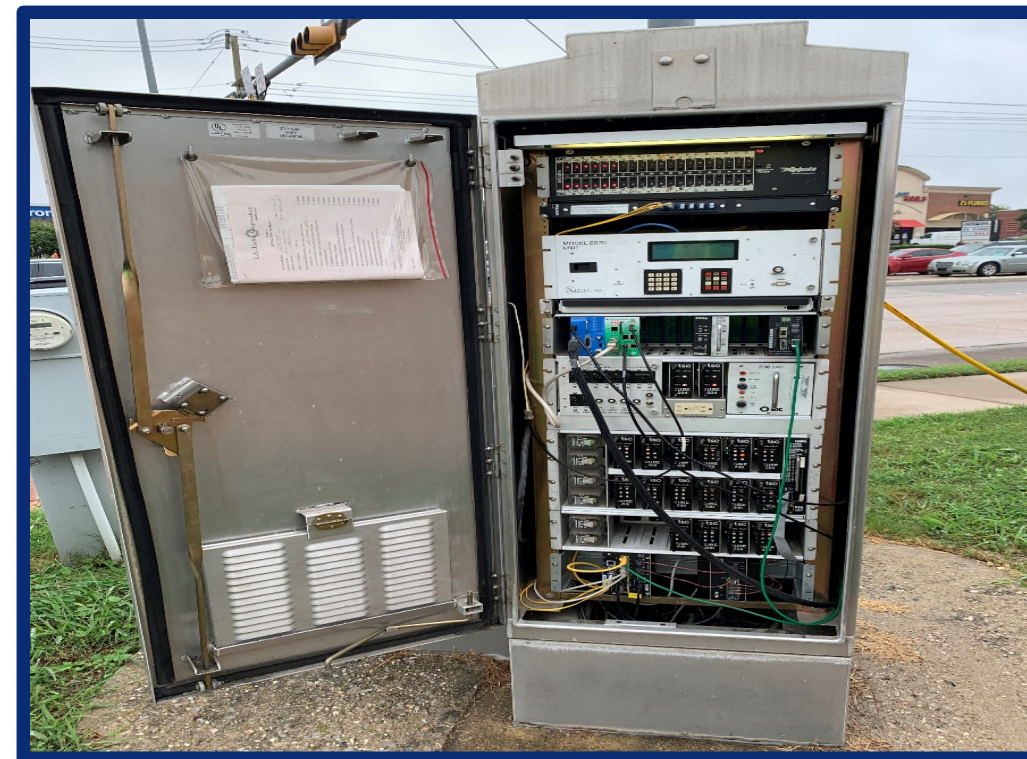


Proposition A – Street Improvements

TRAFFIC IMPROVEMENTS

Type	Transportation Systems
Projected Cost	\$12,000,000
Projected O&M	\$0

- Traffic Technology
 - Traffic signal controller hardware and software
 - Traffic signal cabinets
 - Vehicle/Pedestrian detection systems
 - Communications system
- Traffic Safety Improvements
 - Median nose curb improvements
 - Pedestrian ramps, crosswalk signing, pavement markings
 - Neighborhood traffic calming improvements



Proposition B – Park & Recreational Facilities

\$81,935,000

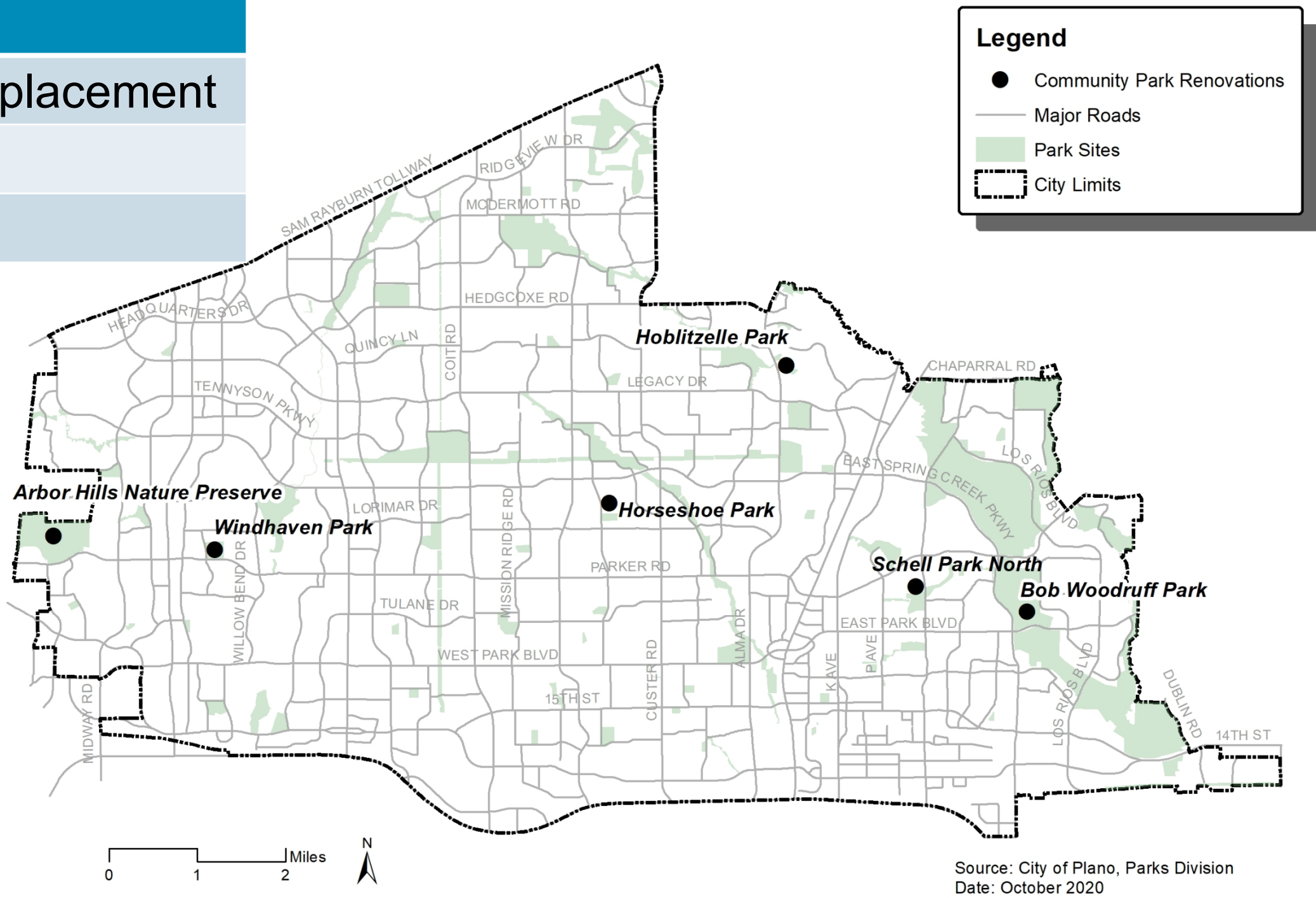
• Community Park Renovations	\$20,960,710
• Neighborhood Park Renovations	9,014,290
• Trail Replacements	6,500,000
• Park Improvements	5,000,000
• Recreational Trails	5,000,000
• Maintenance Facility	13,100,000
• Park Restroom Replacements	4,800,000
• Irrigation Renovations	7,220,000
• Athletic Field Improvements	1,500,000
• Lighting Replacements	5,940,000
• Median Renovations	1,500,000
• Oak Point Recreation Center Exterior Lighting	80,000
• Courtyard Theater Roof	600,000
• Plano Center Roof	<u>720,000</u>
TOTAL	\$81,935,000



Proposition B – Park & Recreational Facilities

COMMUNITY PARK RENOVATIONS

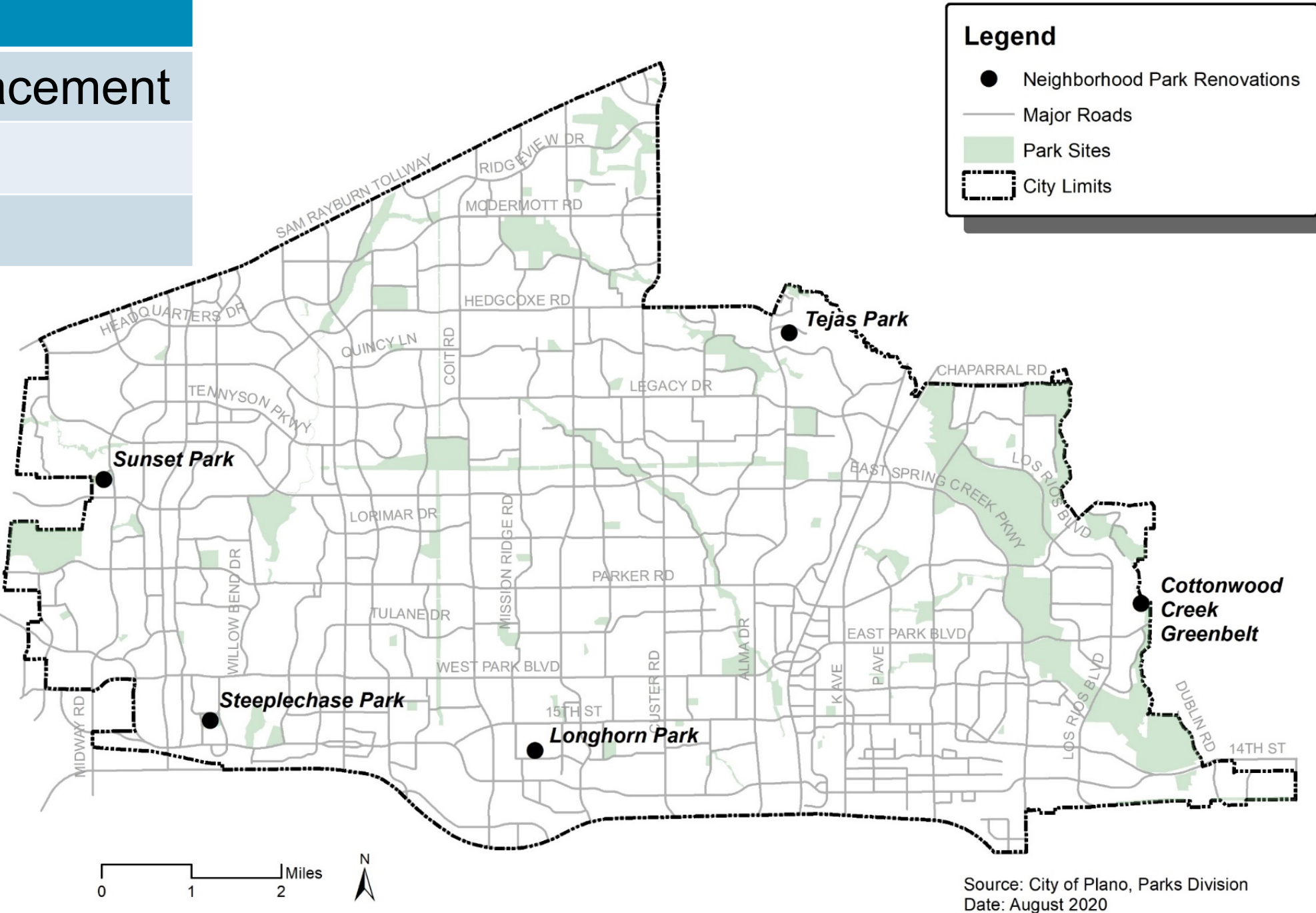
Type	Renovation/Repair and Replacement
Projected Cost	\$20,960,710
Projected O&M	\$90,000



Proposition B – Park & Recreational Facilities

NEIGHBORHOOD PARK RENOVATIONS

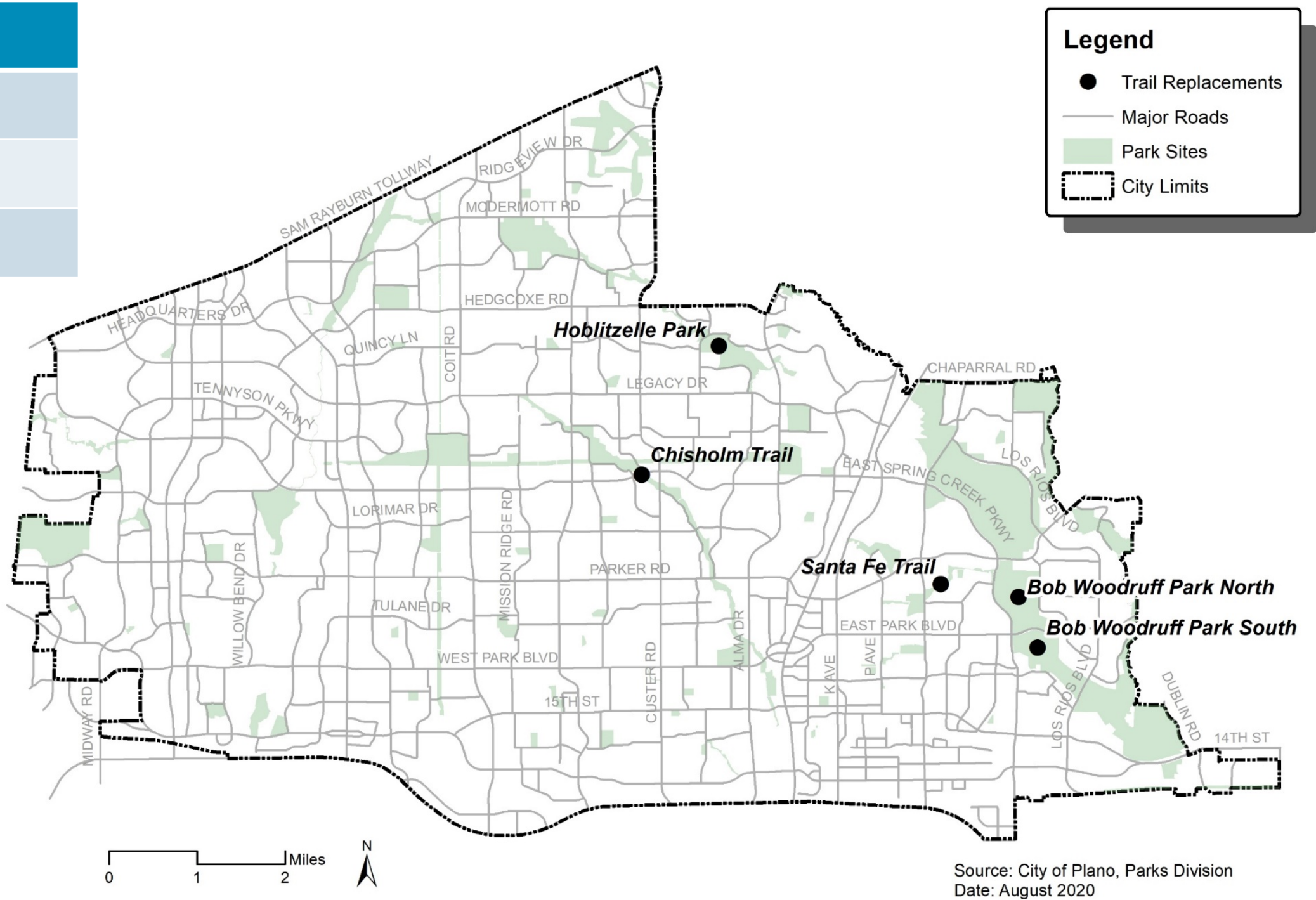
Type	Renovation/Repair and Replacement
Projected Cost	\$9,014,290
Projected O&M	\$75,000



Proposition B – Park & Recreational Facilities

TRAIL REPLACEMENTS

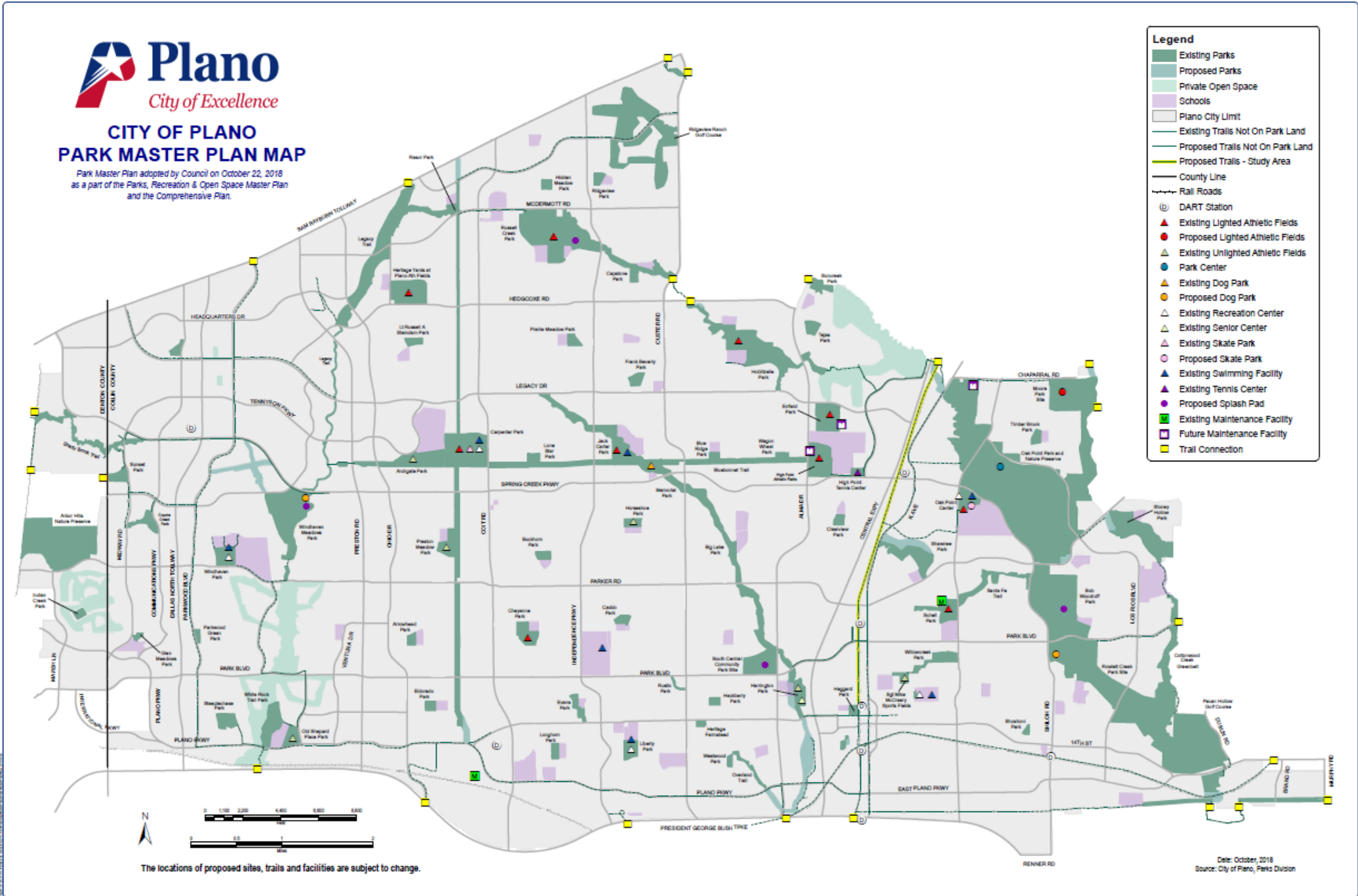
Type	Replacement
Projected Cost	\$6,500,000
Projected O&M	\$0



Proposition B – Park & Recreational Facilities

PARK IMPROVEMENTS

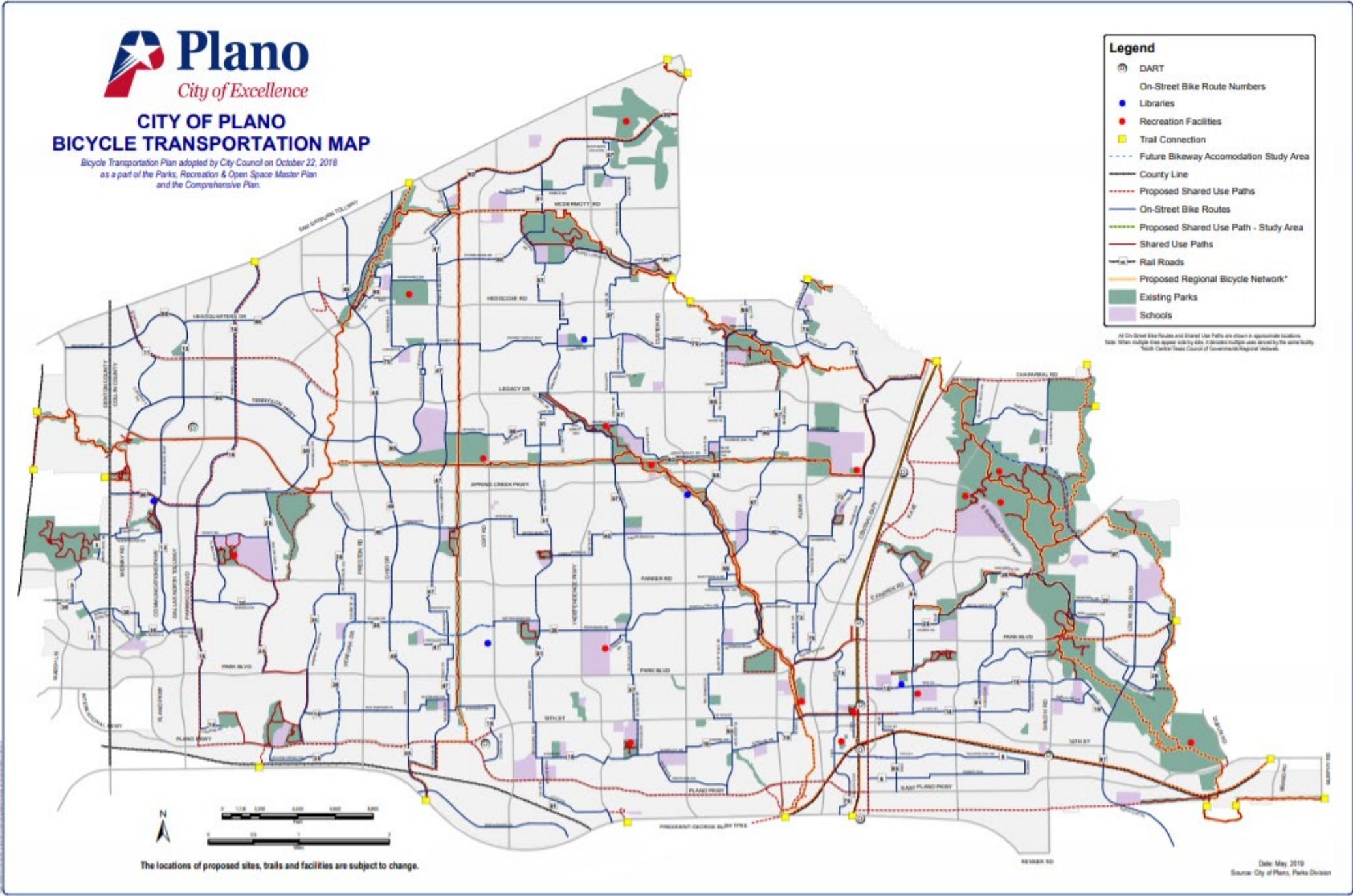
Type	New
Projected Cost	\$5,000,000
Projected O&M	\$0



Proposition B – Park & Recreational Facilities

RECREATIONAL TRAILS

Type	New
Projected Cost	\$5,000,000
Projected O&M	\$100,400



Proposition B – Park & Recreational Facilities

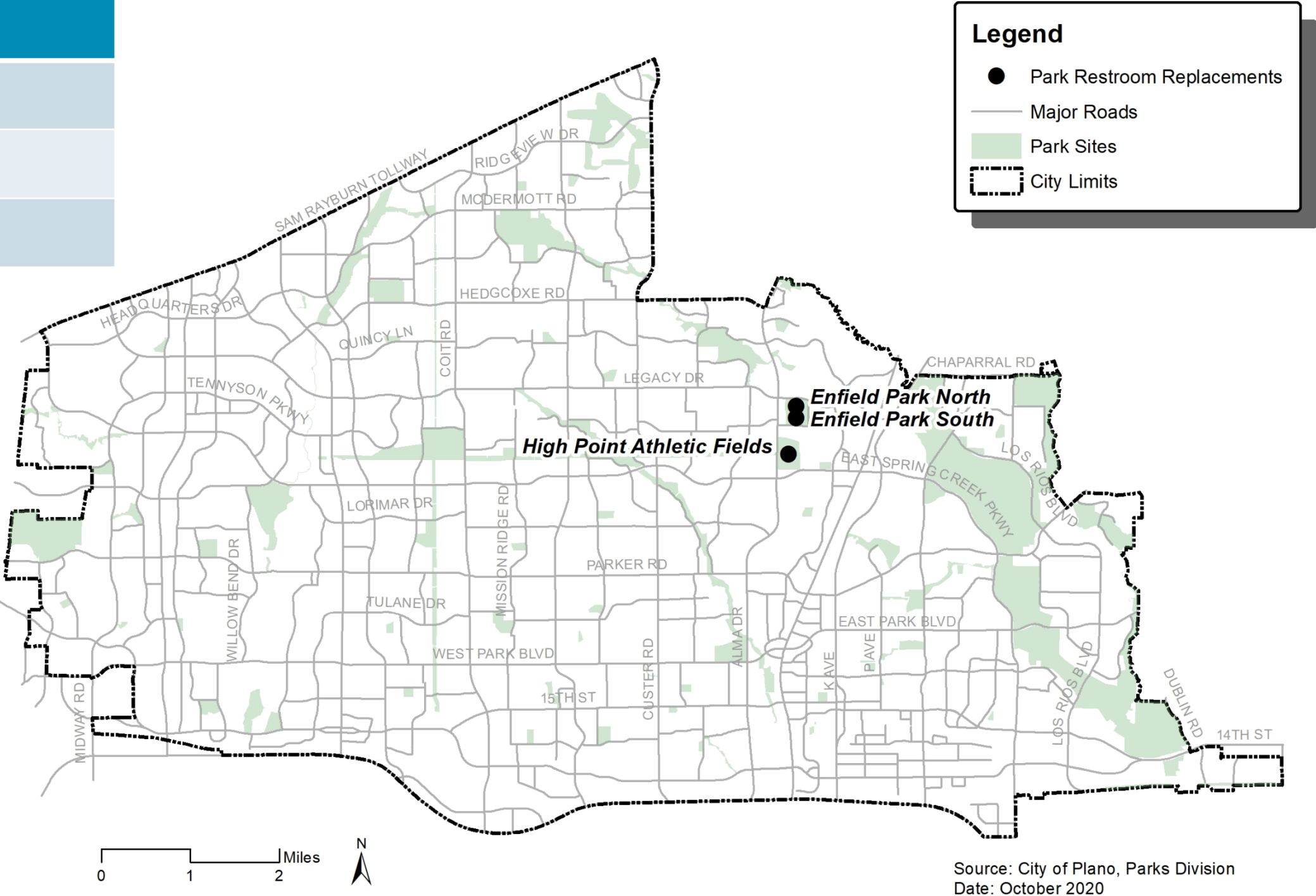
MAINTENANCE FACILITY	
Type	Replacement
Projected Cost	\$13,100,000
Projected O&M	\$0



Proposition B – Park & Recreational Facilities

PARK RESTROOM REPLACEMENTS

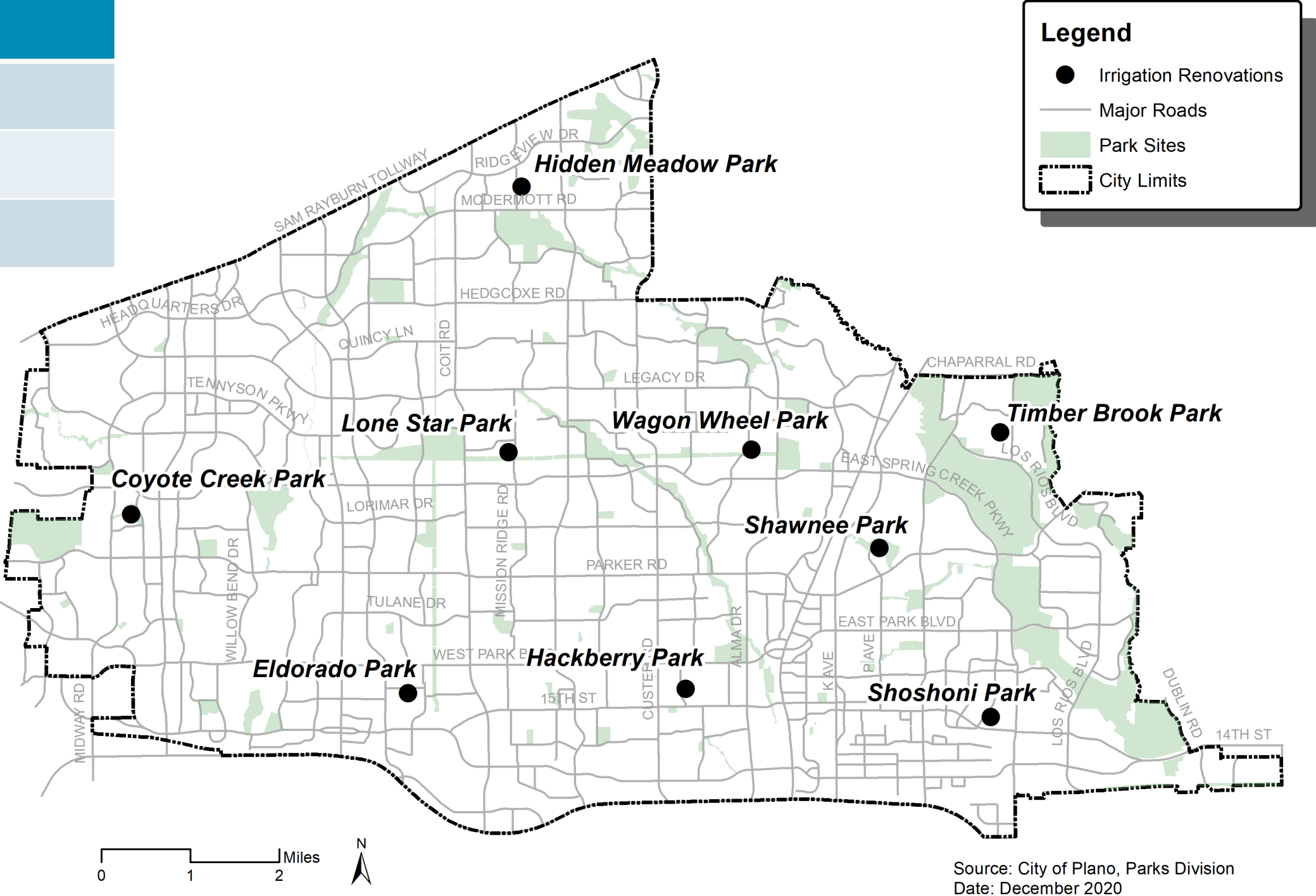
Type	Replacement
Projected Cost	\$4,800,000
Projected O&M	\$22,500



Proposition B – Park & Recreational Facilities

IRRIGATION RENOVATIONS

Type	Replacement
Projected Cost	\$7,220,000
Projected O&M	\$0



Proposition B – Park & Recreational Facilities

ATHLETIC FIELD IMPROVEMENTS

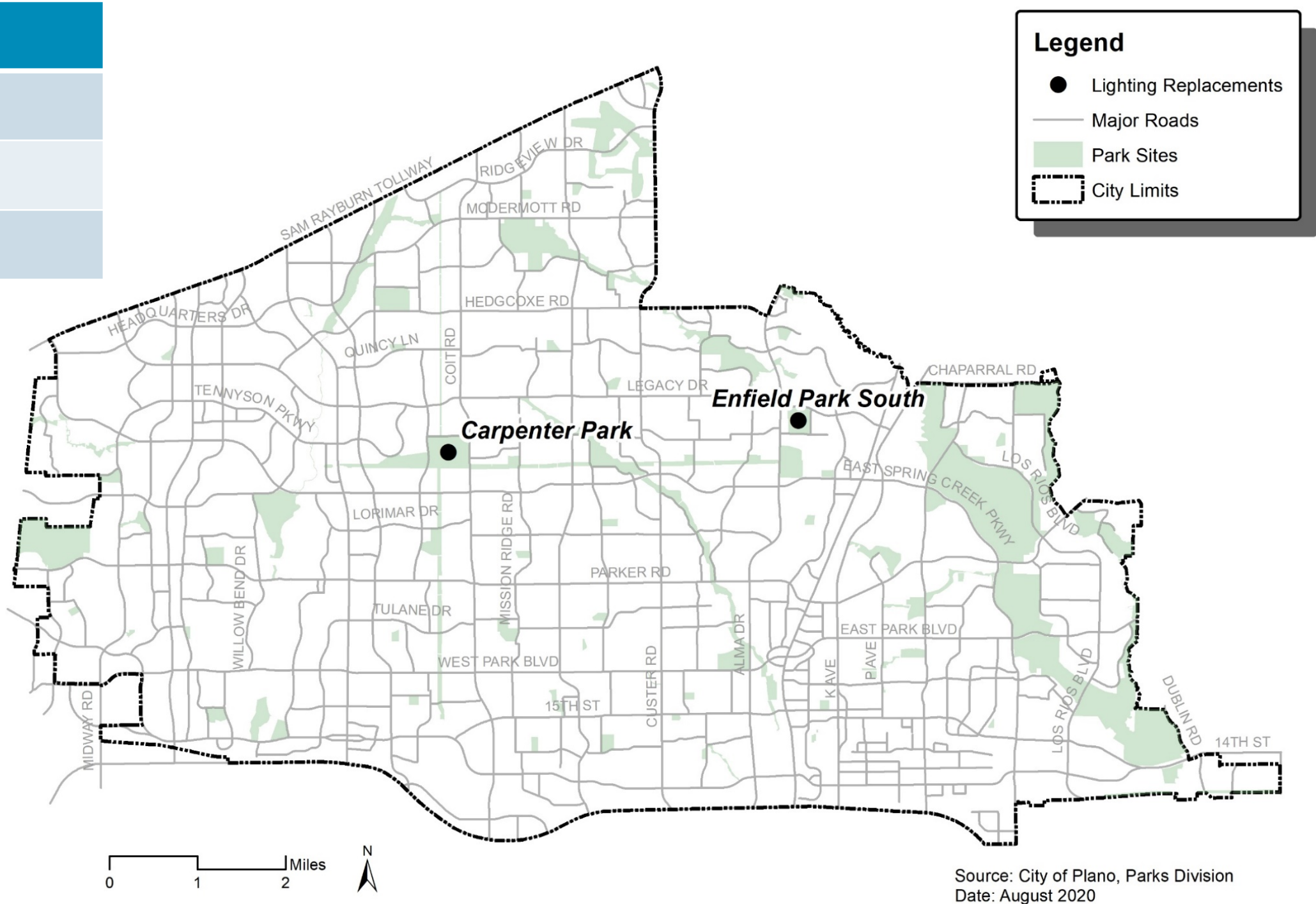
Type	New
Projected Cost	\$1,500,000
Projected O&M	\$0



Proposition B – Park & Recreational Facilities

LIGHTING REPLACEMENTS

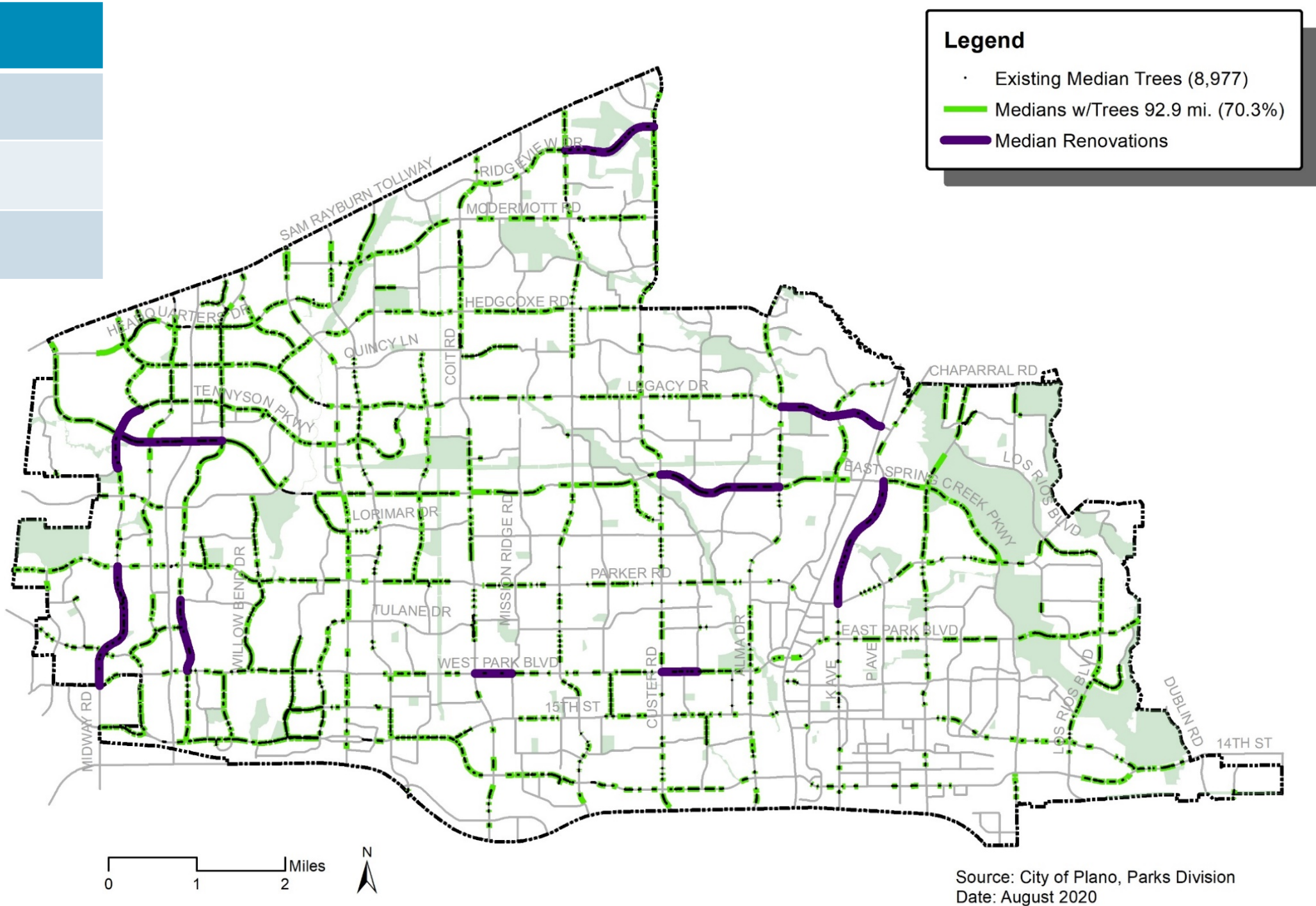
Type	Replacement
Projected Cost	\$5,940,000
Projected O&M	\$0



Proposition B – Park & Recreational Facilities

MEDIAN RENOVATIONS

Type	Renovation
Projected Cost	\$1,500,000
Projected O&M	\$0



Proposition B – Park & Recreational Facilities

OAK POINT CENTER EXTERIOR LIGHTING

Type	Renovation
Projected Cost	\$80,000
Projected O&M	-\$3,090 Savings



Proposition B – Park & Recreational Facilities

COURTYARD THEATER ROOF

Type	Renovation
Projected Cost	\$600,000
Projected O&M	\$0



Proposition B – Park & Recreational Facilities

PLANO CENTER ROOF

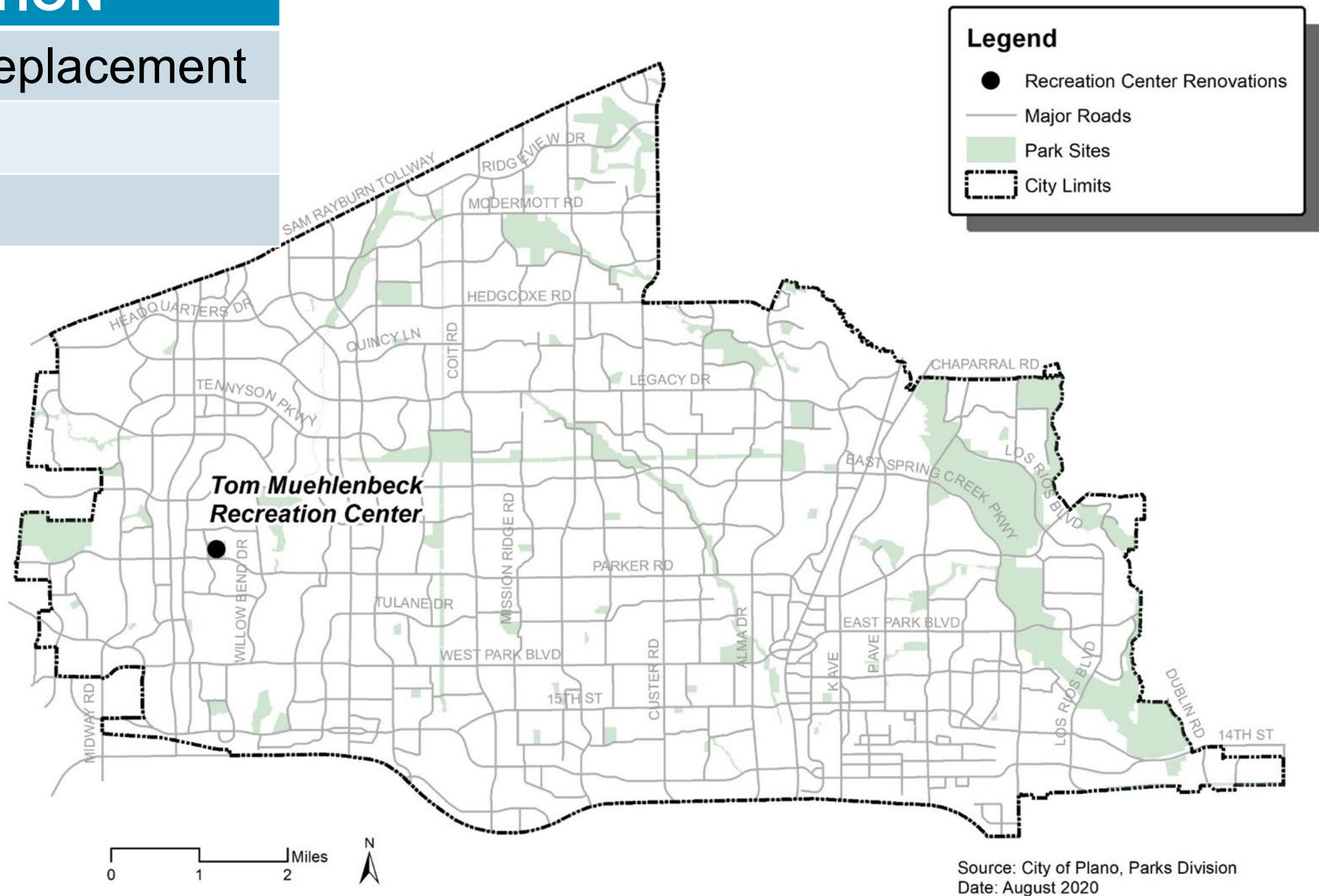
Type	Renovation
Projected Cost	\$720,000
Projected O&M	\$0



Proposition C – Tom Muehlenbeck Recreation Center

TOM MUEHLENBECK CENTER RENOVATION

Type	Renovation/Repair and Replacement
Projected Cost	\$15,900,000
Projected O&M	\$0



Proposition D – Public Safety Facilities

\$27,140,000

• Fire Station 5 Remodel	\$9,000,000
• Fire Station 8 Remodel	12,000,000
• Fueling Stations	4,130,000
• Miscellaneous	<u>2,010,000</u>
TOTAL	\$27,140,000

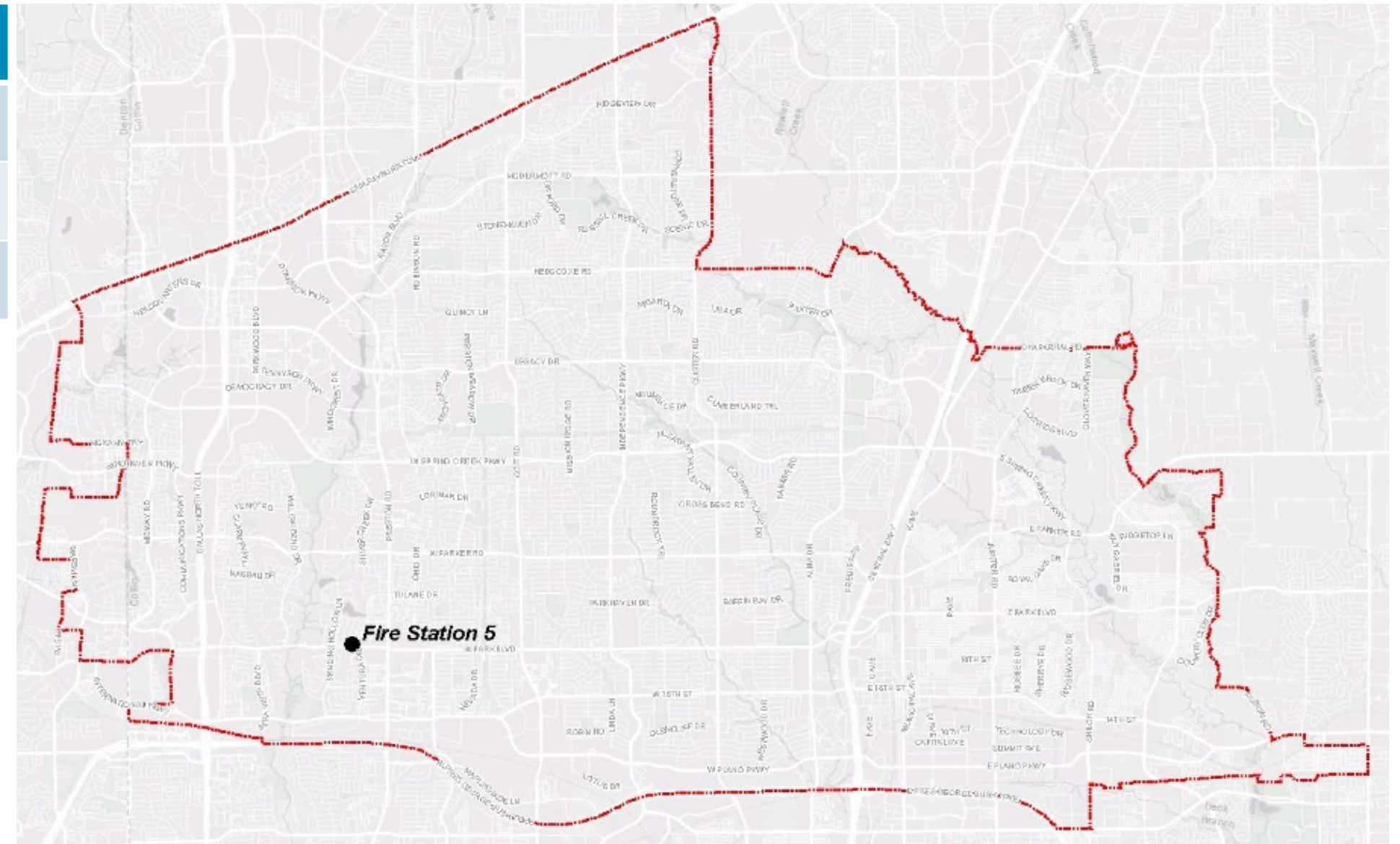


Proposition D – Public Safety Facilities

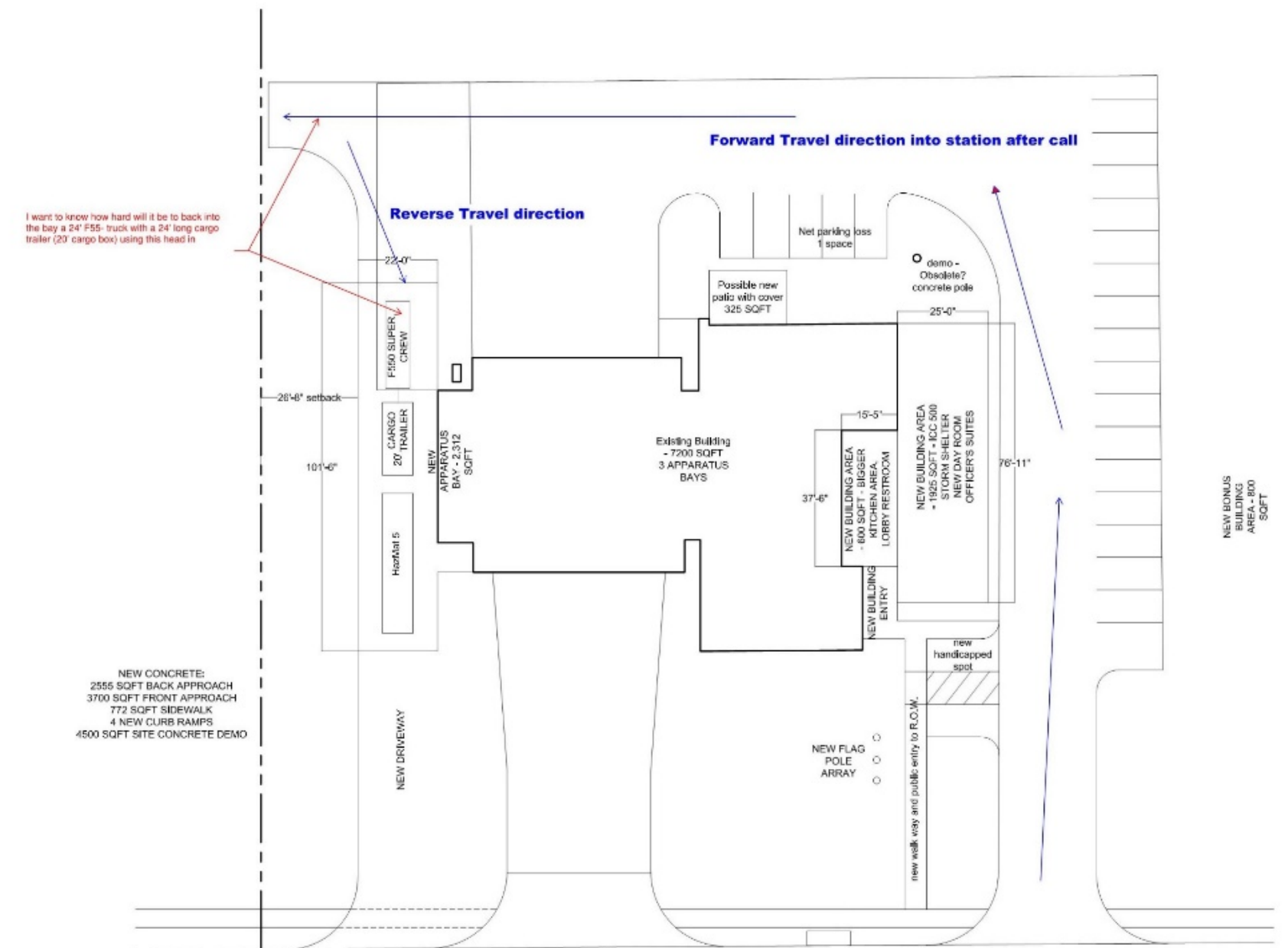
FIRE STATION 5 RENOVATION

Type	Renovation/Expansion
Projected Cost	\$9,000,000
Projected O&M	\$67,220

Renovation of interior and expansion to include additional apparatus bay and ICC 500 storm shelter



Fire Station 5 Renovation – \$9,000,000

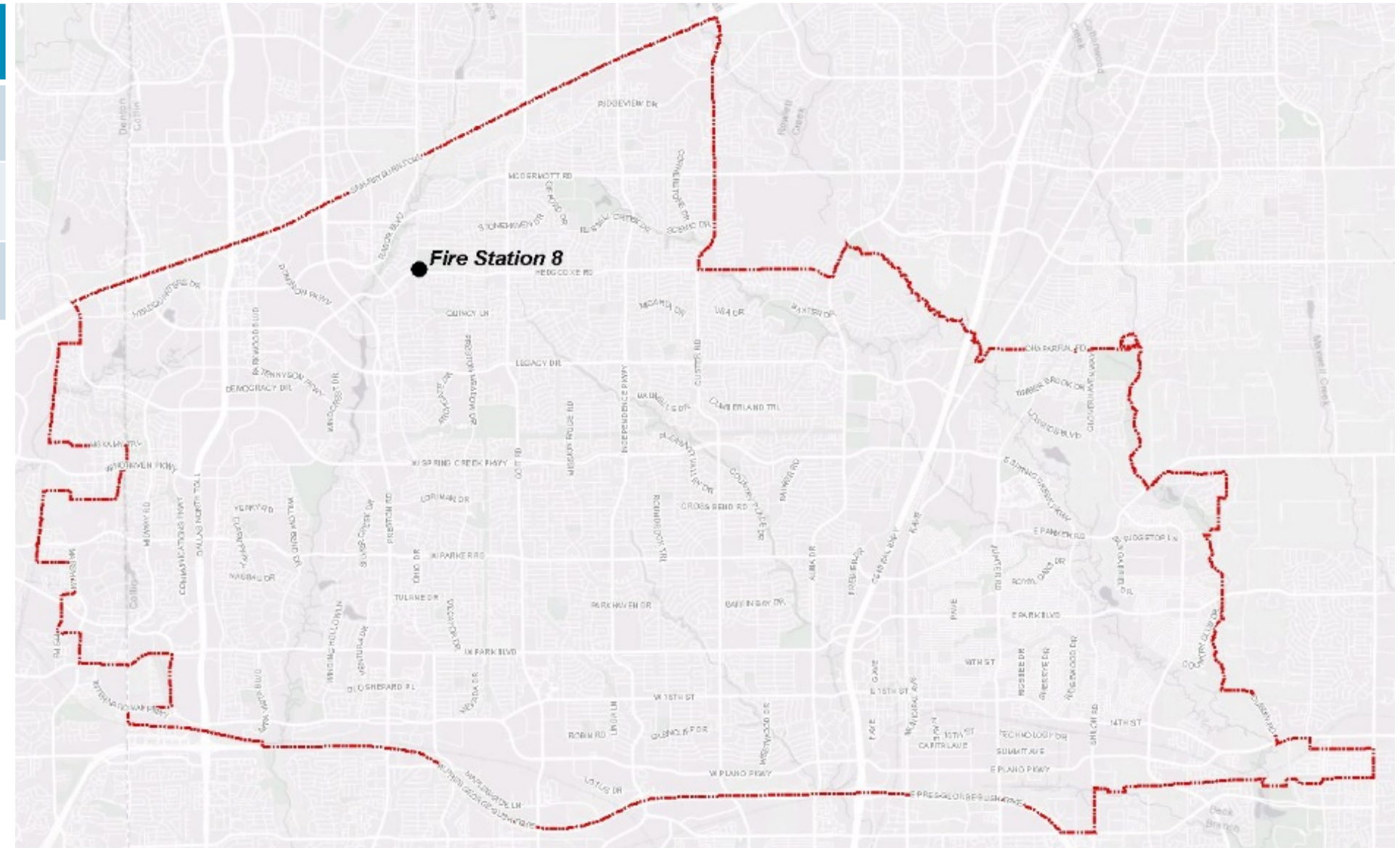


Proposition D – Public Safety Facilities

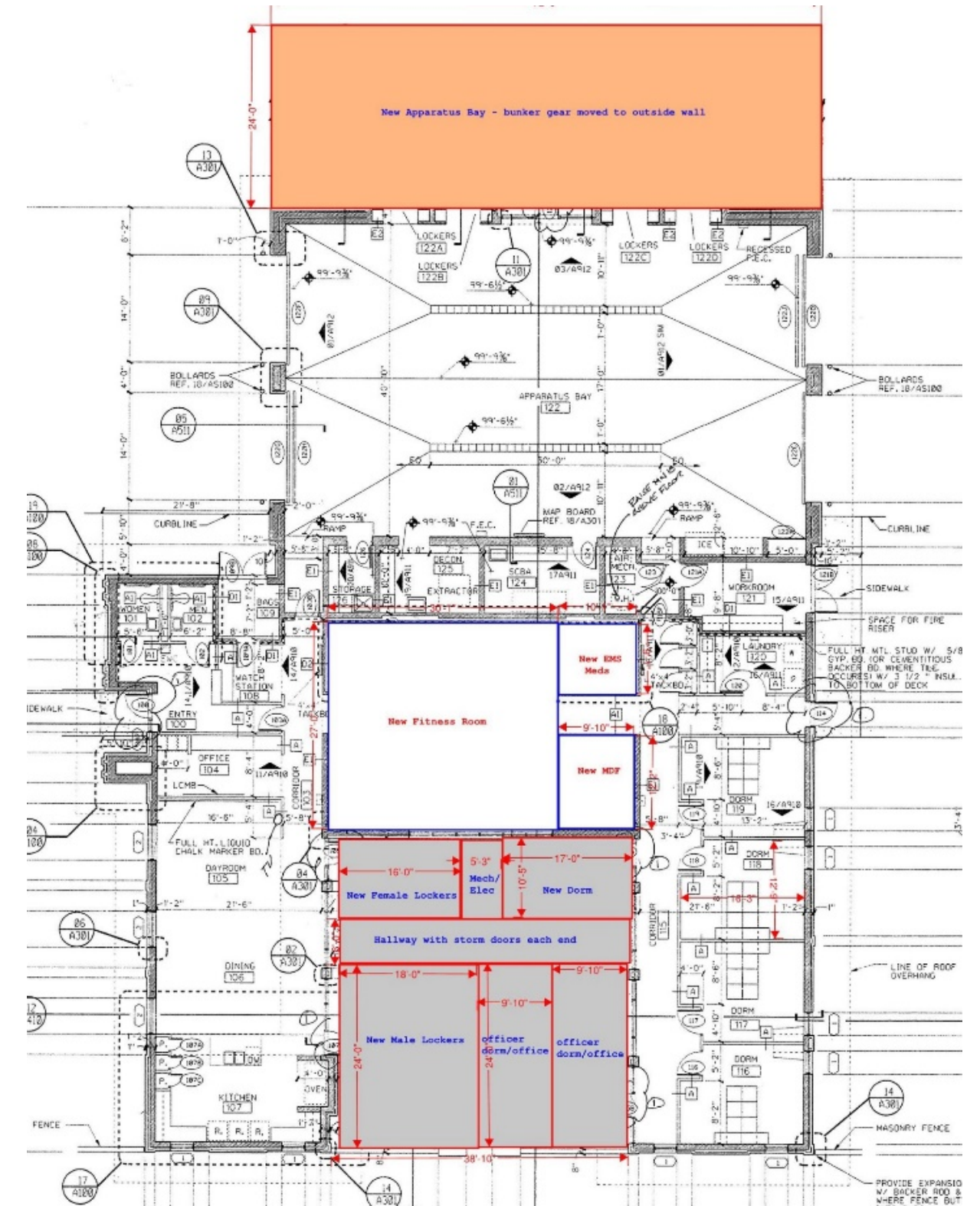
FIRE STATION 8 RENOVATION

Type	Renovation/Expansion
Projected Cost	\$12,000,000
Projected O&M	\$12,070

Renovation of interior and expansion to include additional apparatus bay and ICC 500 storm shelter



Fire Station 8 Renovation – \$12,000,000

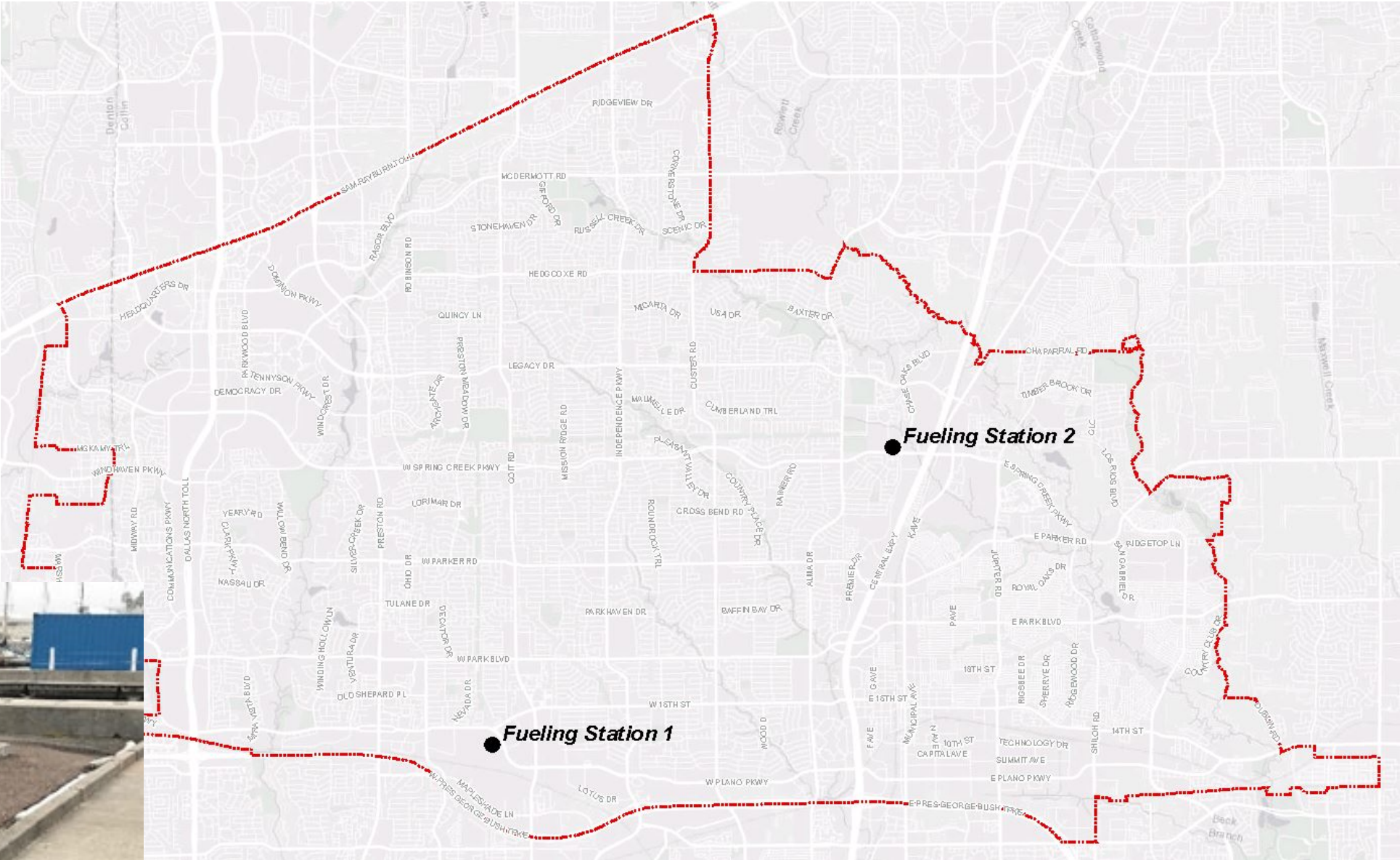


Proposition D – Public Safety Facilities

FUELING STATIONS

Type	New
Projected Cost	\$4,130,000
Projected O&M	\$88,000

New gasoline and diesel fuel stations for public safety vehicles

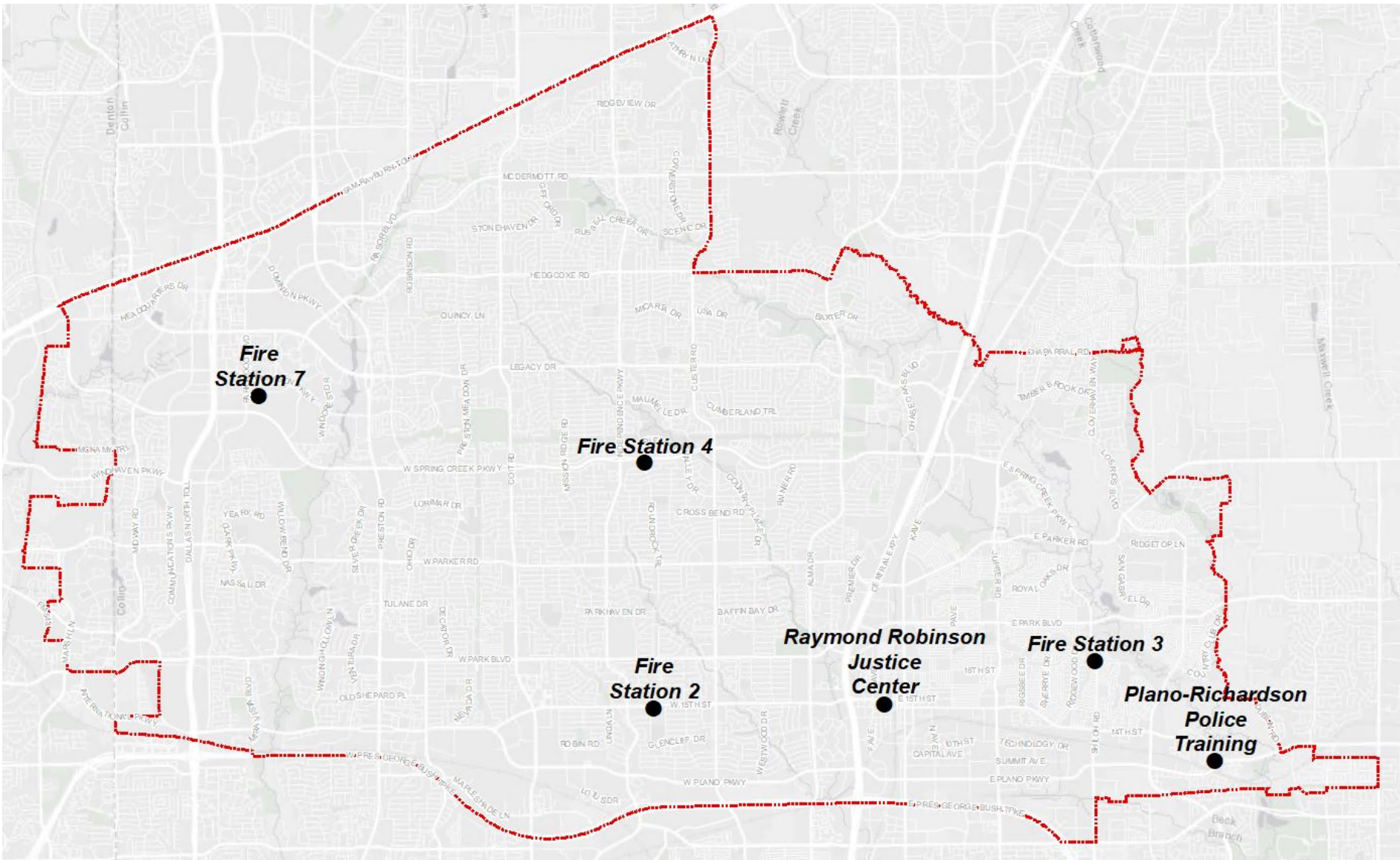


Proposition D – Public Safety Facilities

MISCELLANEOUS PROJECTS

Type	Renovation/replacement
Projected Cost	\$2,010,400
Projected O&M	\$0

- Renovate locker rooms at Police Training Academy and Fire Station 4;
- Replace Justice Center elevators;
- Replace Fire Station 7 overhead doors;
- Resurface bay floors Fire Stations 2 and 7;
- Replace roofs Fire Stations 3, 4, 7



Miscellaneous Projects – \$ 2,010,040

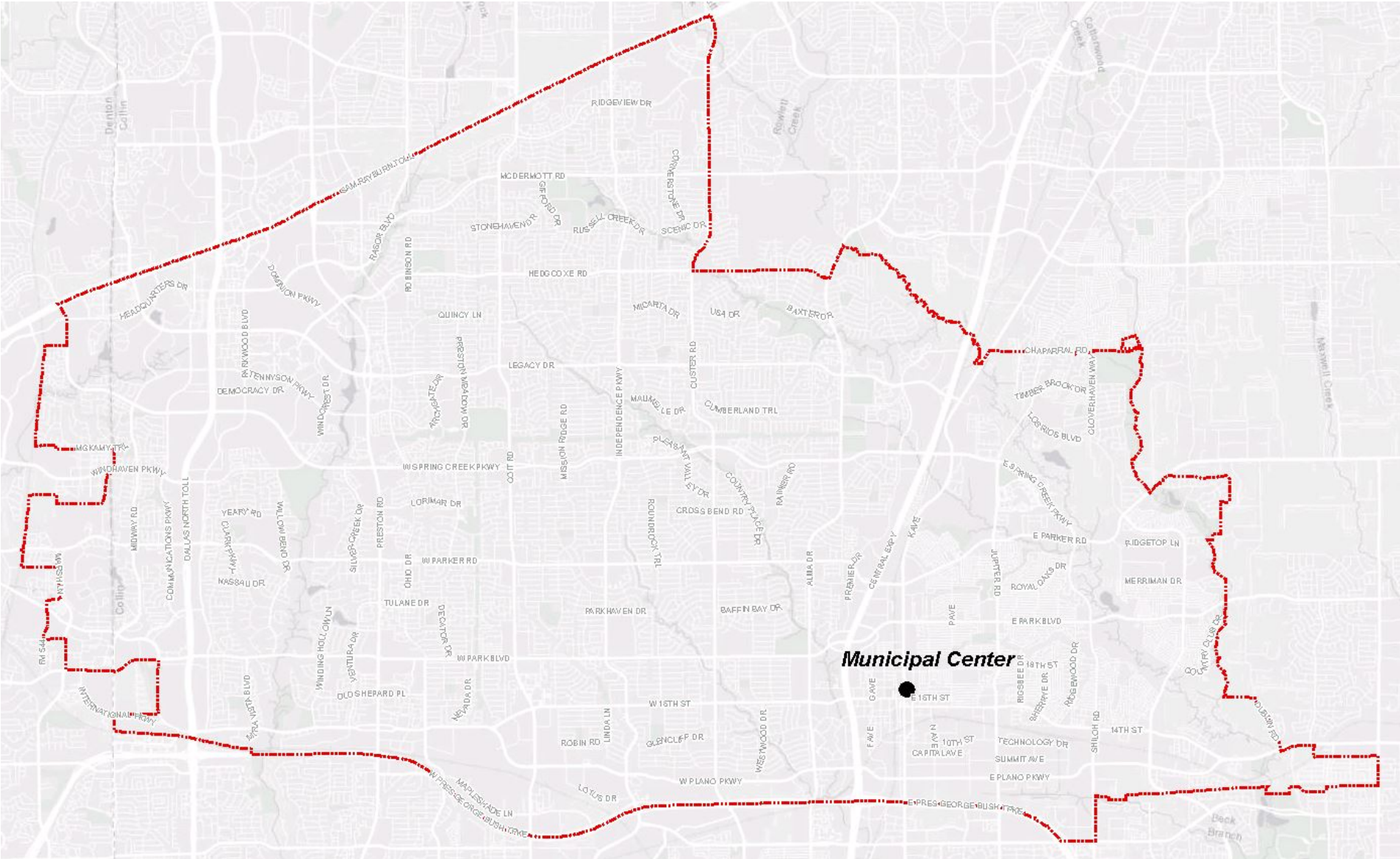


Proposition E – Municipal Facilities

COUNCIL CHAMBERS RENOVATION

Type	Renovation/Replacement
Projected Cost	\$5,500,000
Projected O&M	\$0

Address Americans with Disabilities Acts deficiencies and provide audio-visual and acoustic improvements to the Florence Shapiro Council Chambers

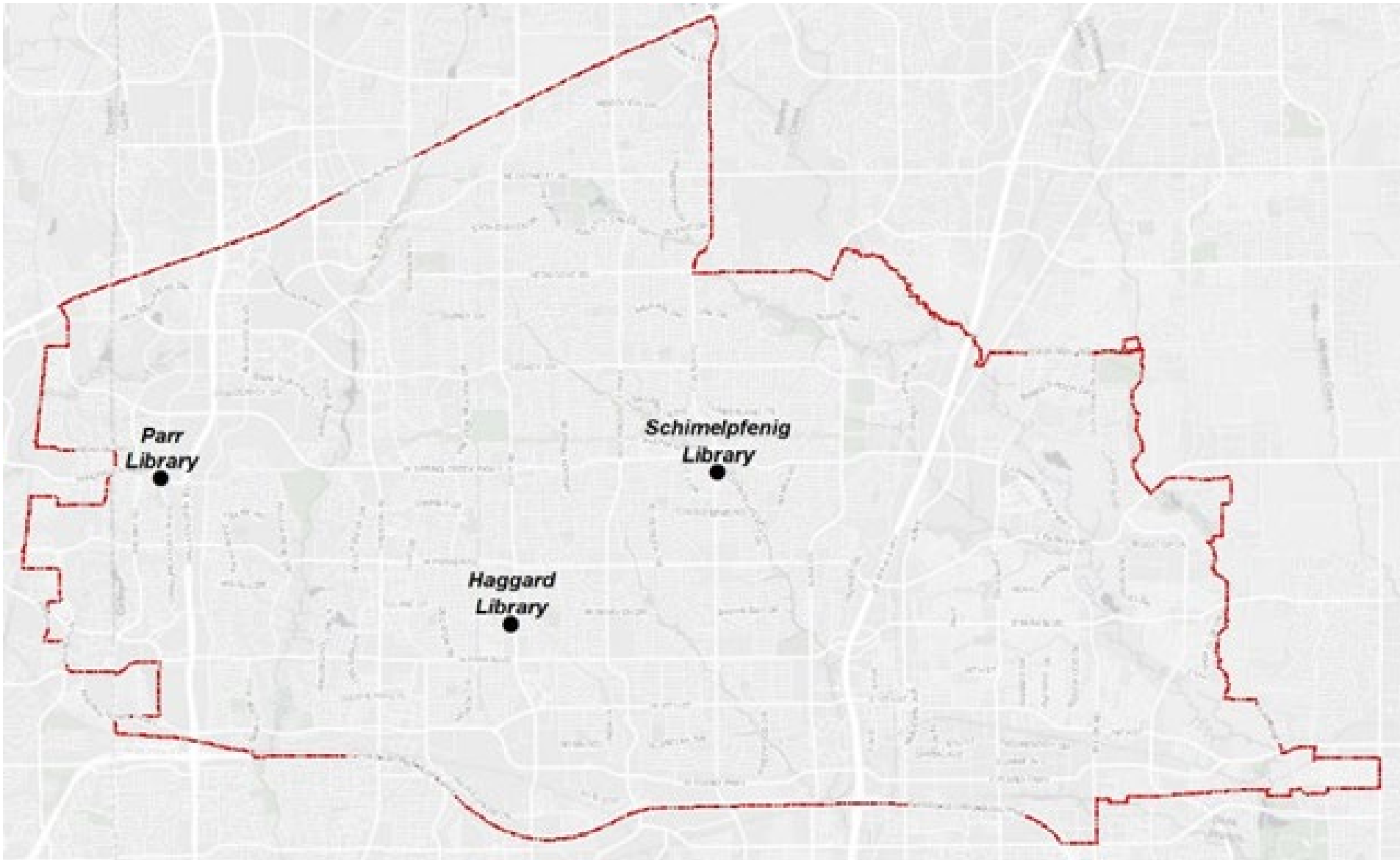


Proposition F – Library Facilities

VARIOUS LIBRARY PROJECTS

Type	Renovation/Replacement
Projected Cost	\$2,490,000
Projected O&M	-\$7,950 Savings

- Replace asphalt parking lot Schimelpfenig Library;
- Replace north windows Haggard Library;
- Replace roofs Haggard, Parr;
- Replace parking lot lighting and poles with LEDS Haggard, Parr, Schimelpfenig



Various Library Projects – \$2,490,000



2021 Bond Referendum Timeline

- March – Voter Education Materials presented to Plano citizens through Community Impact
- Mid-March/April – Presentations to Community & Civic Groups
- April 22 – Digital Town Hall Meeting on 2021 Bond Referendum
- April – Publish Notices for Election & Educational Bond Video Airs
- April 19 – April 27 – Early Voting
- May 1 – Election Day

Questions?

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