

CITY OF LAVON, TEXAS
ORDINANCE NO. 2023-08-11

Five Year Capital Improvements Plan FY 24-28

**A RESOLUTION OF THE CITY OF LAVON, TEXAS APPROVING A
FIVE-YEAR CAPITAL IMPROVEMENTS PLAN FOR FISCAL
YEARS 2023 TO 2027.**

WHEREAS, in 2019, the Planning and Zoning Commission and the City Council engaged a professional planner to obtain and analyze community feedback, host a public design studio, and conduct substantial study that culminated in the 2019 Community Vision Assessment, Strategic Plan and updates to the Comprehensive Plan; and

WHEREAS, in 2022, the City Council approved an update to the Comprehensive Plan and adopted the Parks and Recreation Master Plan the Comprehensive Plan; and

WHEREAS, in 2023, the Strategic Plan was updated; and

WHEREAS, the City Council has engaged the services of a professional engineer to work with the staff and City Council to identify, study, and refine the capital needs of the City, prepare cost estimates, guide projects prioritization, undertake preliminary design where feasible and prepare a Five-year Capital Improvements Plan; and

WHEREAS, the City Council conducted public hearings on August 1, 2023 and August 15, 2023 to receive input on the proposed Capital Improvements Plan; and

WHEREAS, the approval of a Five-Year Capital Improvements Plan provides a framework to guide staff to plan for right of way acquisition and design that may take time prior to construction and to proceed to schedule approved Capital Improvements.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LAVON, TEXAS:

Section 1. That the City Council hereby adopts and approves the recitals and findings set forth in the preamble above.


Section 2. That the City Council hereby passes this Ordinance approving the Five-Year Capital Improvements Plan for Fiscal Years 2024-2028, attached hereto as Exhibit "A", and allocating appropriate funding for the planned projects.

Section 3. That the City Council directs staff to take steps to accomplish the planned projects.

Section 4. That the City Council directs that the Five-Year Capital Improvements Plan shall be reviewed annually and that regular reports on project progress shall be provided periodically.

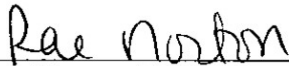
Section 5. It is hereby found and determined that the meeting at which this Ordinance was adopted was open to the public as required by law and that notice of the time, place, and purpose of said meeting was given as required by Chapter 551, Texas Government Code.

DULY PASSED and APPROVED by the City Council of the City of Lavon, Texas, on the 15th day of August 2023.



Vicki Sanson, Mayor

ATTEST:



Rae Norton, City Secretary



EXHIBIT A

**CAPITAL IMPROVEMENTS PLAN
FY 2024-2028**

City of Lavon
 CIP by Funding by Year
 FY24 Budget Tab
 Updated 7/17/23

CIP	GL	Project Name	Budget FY24	Gen Fund	Util Fund	2020 Bond	Developer	TWDB	Streets sales tax	Streets Lavon Farms	Streets Trails of Lavon	Streets Elavon	TxDOT	EDC	Collin	CRF	FEMA	ARFA	CD&G	2024 Bond	
CIP-38	9419	Lavon North WWTP (Elavon WWTP)	9,806,925		5,000,000	806,925															4,000,000
CIP-21	9412	Bear Creek WWTP Exp 4	3,400,000					3,400,000													
CIP-14A	9107	PO Complex - Interim																			
CIP-9	9105	FD/PW Facility Expansion (incl CIP-26)	1,347,244			647,244															700,000
CIP-15	9410	Citywide Park & Trail Improvements	1,330,000			1,530,000															
CIP-15A	9410	Park & Trail Improv - Bear Creek Crossing	370,283			370,283															
CIP-16	9411	Lake Road Paving - Phase 1	1,089,050			500,000															589,050
CIP-24A	9413	Bentley Farms PH 1 Paving & Storm	535,756			535,756															
CIP-1	9402	Main/Geren/SH78	728,800																		728,800
CIP-3	9404	North Geren/Windmill Intersection drainage	53,780			53,780															
CIP-11	9408	CR 484 paving	1,636,200																		1,636,200
CIP-19c	9223	Fire Engine Replacement	1,400,000	1,400,000																	
CIP-22b	9225	Outdoor Storm Siren	55,000	55,000																	
CIP-24B	9413	Bentley Farms PH 2 Paving & Storm																			
CIP-35	9417	Rosewood Dr. (CR 483) Paving - Lavon Farms to Lavon Trail Pkwy	1,876,600			876,600															1,000,000
CIP-36		Lake Road paving - Phase 2																			
CIP-37	9420	Presidents/Lavon Trail Pkwy Intersection	310,000			310,000															
CIP-40		Lavon Trail Pkwy - Presidents to Rosewood	715,100			715,100															
CIP-41		CR 483 Street Reconstruction	200,000							200,000											
CIP-5	9405	McClendon (2755)/Bear Creek Bridge																			
CIP-6	9406	CR 484 - Bear Creek Bridge	3,172,750																		3,172,750
CIP-7		CR 484 Paving Extension to GH Blvd Signal																			
CIP-14B	9107	PO Complex - Future																			
CIP-17		SH 78 Street lights																			
CIP-18		9108 City Sports Fields																			
CIP-20		9051 Strategic Property Acquisition																			1,500,000
CIP-23		Welf Run Reconstruction	1,500,000																		
CIP-25		South Geren Drainage																			
CIP-28		Mustang Ct. Improvements																			
CIP-29		Downtown Drainage																			
CIP-31		Boyd Ct. Improvements																			
CIP-32		School Rd. Improvements																			
CIP-33		Bo's D'Arc Improvements																			
CIP-34		CR 483 Paving (Rosewood Dr. Lavon Farms to CUSD Property)																			
CIP-37		Downtown Infrastructure Improvements	1,495,000			250,000															1,245,000
CIP-19b	9223	Brush Truck Fire Apparatus																			
CIP-30	9414	Fonder Ct. Improvements																			
CIP-4		City Hall fire protection (water line) (moved to CIP-37)																			
		Total Budgeted	31,222,488	1,455,000	5,000,000	6,395,688		3,400,000		200,000											14,571,800
		Total Available	38,243,343	3,802,000	5,432,000	6,681,974		5,076,167	950,632	211,770	65,100	138,700							875,000		15,000,000
		Remainder	7,020,855	2,347,000	432,000	86,286		1,676,167	950,632	11,770	65,100	138,700							875,000		428,200