

CITY OF LAVON, TEXAS
ORDINANCE NO. 2024-08-11

Five Year Capital Improvements Plan FY 25-29

**A RESOLUTION OF THE CITY OF LAVON, TEXAS APPROVING A
FIVE-YEAR CAPITAL IMPROVEMENTS PLAN FOR FISCAL
YEARS 2028 TO 2029.**

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 6, 2024 and August 20, 2024 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 2025-2029, 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 20th day of August 2024.

Vicki Sanson

Vicki Sanson, Mayor

ATTEST:

Rae Norton
Rae Norton, City Secretary



EXHIBIT A

**CAPITAL IMPROVEMENTS PLAN
FY 2025-2029**

City of Lavon
CIP by Funding by Year
FY25 Planning Tab

CIP	Project Name	Budget FY25
CIP-38	Lavon North WWTP (Elevon WWTP)	8,956,000
CIP-42	Lavon East WWTP	8,000,000
CIP-21	Bear Creek WWTP Exp 4	4,223,000
CIP-15	Citywide Park & Trail improvement	40,000
CIP-36	Lake Road paving - Phase 2	1,247,000
CIP-43	Bently Farms PH 2 Paving & Storm	3,115,360
CIP-11	CR 484 paving	1,250,000
CIP-19c	Fire Engine Replacement	1,415,000
CIP-22b	Outdoor Storm Siren	20,000
CIP-40	Lavon Trail Pkwy - Presidents to Rosewood	750,000
CIP-35	CR 483 Paving(Rosewood Dr: Lavon Farms to CISD)	1,808,000
CIP-6	CR 484 - Bear Creek Bridge	10,000
CIP-18	City Sports Fields	30,000
	Total	30,864,360
	Total Available	

City of Lavon
 CIP by Funding by Year
 FY25 Planning Tab

CIP	Project Name	Budget FY25	Gen Fund Budget	Utility Fund Budget	2020 Bond Budget	2023 Bond Budget	Streets - sales tax Budget	Streets - Lavon Farms Budget	Streets - Trails of Lavon Budget	Streets - Eleveon Budget	Collin County Budget	ARPA Budget	COBG Budget
CIP-38	Lavon North WWTP (Eleveon WWTP)	8,956,000		5,000,000		3,261,000						695,000	
CIP-42	Lavon East WWTP	8,000,000		2,000,000		6,000,000							
CIP-21	Bear Creek WWTP Exp 4	4,223,000		3,000,000		1,223,000							
CIP-15	Citywide Park & Trail improvement	40,000				40,000							
CIP-36	Lake Road paving - Phase Z	1,247,000				247,000	1,000,000						
CIP-43	Bentley Farms PH Z Paving & Storm	3,115,360				3,115,360							
CIP-11	CR 484 paving	1,250,000				1,250,000							
CIP-19c	Fire Engine Replacement	1,415,000	1,415,000										
CIP-22b	Outdoor Storm Siren	20,000	20,000										
CIP-40	Lavon Trail Pkwy - Presidents to Rosewood	750,000				520,000	165,000		65,000				
CIP-35	CR 483 Paving(Rosewood Dr: Lavon Farms to CUSD)	1,808,000				1,598,000		210,000					
CIP-6	CR 484 - Bear Creek Bridge	10,000				10,000							
CIP-18	City Sports Fields	30,000				30,000							
	Total	30,864,360	1,435,000	10,000,000	-	17,194,360	1,165,000	210,000	65,000	-	-	695,000	-
	Total Available		6,343,000	11,351,000	(268)	15,710,000	1,804,846	211,770	65,100	138,700	-	695,070	0