



**AGENDA  
OCTOBER 20, 2020  
LAVON CITY COUNCIL  
7:00 PM**

**REGULAR MEETING  
TELEPHONIC MEETING**

**DIAL IN TO PARTICIPATE: (425) 436-6349  
or (844) 854-2222; enter ACCESS CODE: 856485**

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**SUPPLEMENT TO PACKET**

**Posted before 6:00 p.m., 10-20-2020**

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**Agenda  
Item**

8 - C            Capital Improvements Project Report



# PROJECT STATUS REPORT

## OCTOBER 2020

Approved 09-15-2020

## CAPITAL IMPROVEMENTS PLAN - FY 2020-21

Approval of the Capital Improvements Plan (CIP) budget for FY 2020-21 enables the staff to move projects forward within parameters provided. Contracts will be returned to the City Council for consideration prior to the expenditure of funds.

A quarterly CIP Report will be provided to the City Council detailing project status and funding.

The primary revenue source for CIP projects is the Series 2020 Certificates of Obligation. Alternative revenue sources will be utilized whenever possible.

CIP Project #	Project	Cost Estimate	Funding
CIP-1	Main/Geren/SH78 Intersection	\$193,790	Ser 2020
CIP-2	Moore Lane Paving/Drainage	\$656,630	Ser 2020
CIP-3	North Geren/Windmill Drainage Improvements	\$43,260	Ser 2020
CIP-6	CR 484/Bear Creek Bridge Planning	\$100,000	Ser 2020
CIP-8	Wolf Run Drainage Improvements	\$64,300	Ser 2020
CIP-9	FD/PD Facility Expansion - Remodel	\$50,000	Ser 2020
CIP-10	Municipal System Fiber Upgrade	\$57,500	Ser 2020
CIP-12	City Hall Paving Improvements	\$503,000	Ser 2020
CIP-13	Lake Shadow Drainage Improvements	\$30,000	Ser 2020
CIP-15	Citywide Park & Trail Improvements	\$275,000	Ser 2020
CIP-16	Lake Road Paving	\$200,000	Ser 2020
CIP-22	City Outdoor Warning Siren Improvements	\$60,000	Ser 2020
Unassigned	Sanitary Sewer System Expansion Opportunities	\$500,000	Ser 2018
Unassigned	CIP Project - Related Planning	\$75,000	Ser 2020



**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**CIP-9 FD/PD FACILITY EXPANSION**

Improvements to the existing PD/FD buildings. This could include additional parking, vehicle storage, etc.

**CIP-10 MUNICIPAL SYSTEM FIBER UPGRADE**

Improve reliability and security of communication and WiFi capabilities for City services.

**CIP-11 CR484 PAVING**

Remove existing pavement and rework subgrade and install 6" concrete pavement from Crestridge Meadows north.

**CIP-12 CITY HALL PAVING**

Replace existing City Hall parking with new 6" concrete pavement.

**CIP-13 LAKE SHADOW DRAINAGE**

Install new 18" HDPE Storm Sewer to connect existing storm sewer outlet directly to private road culvert.

**CIP-14 FD/PD COMPLEX**

Construction of a new emergency services center, housing both police department and fire department. Consideration of FD secondary location(s).

**CIP-15 CITYWIDE PARK & TRAIL IMPROVEMENTS**

Extension/connection of Developer constructed trails for a contiguous trail system and construction of public parks.

**CIP-16 LAKE ROAD PAVING**

Remove existing pavement and rework subgrade and install 6" concrete pavement from SH 78 southern intersection to north of Meadow View Dr (City Limits)

**CIP-17 SH 78 STREET LIGHTS**

Install street lights and landscaping along SH 78 median.

**CIP-18 REES SPORTS COMPLEX**

Construct game fields and amenities at Rees Park.

**CIP-19 FIRE ENGINE**

Purchase of new fire engine.



## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

### CIP Projects and Amenities

The following projects/amenities have been identified for this CIP:

#### CIP-1 MAIN/GEREN/SH78 IMPROVEMENTS

Improve intersection by modifying SH78 access to exit only, relocate intersection with Main.

Or

Remove SH78 access point. All Main/Geren traffic routed to Lake Rd signalized intersection.

#### CIP-2 MOORE LANE PAVING/DRAINAGE

Remove existing pavement and rework subgrade and install 6" concrete pavement from Lake Rd. to Main St. Replace culvert at creek crossing with new culvert and headwalls.

#### CIP-3 NORTH GEREN/WINDMILL DRAINAGE

Improve drainage at Geren/Windmill by modifying existing drainage at Main/Geren, and rework Geren ditch to facilitate drainage from Windmill.

#### CIP-4 CITY HALL FIRE PROTECTION (WATER LINE)

Install new 8" waterline from Moore to School Rd and Main St. Connection to new BCSUD 12" waterline at Moore/SH 78 and existing 8" waterline near Gracy/McClendon (FM 2755).

#### CIP-5 MCCLENDON RD (2755)/BEAR CREEK BRIDGE

Construct new TxDOT bridge over Bear Creek on McClendon Rd (FM 2755).

#### CIP-6 CR484/BEAR CREEK BRIDGE

Construct new bridge over Bear Creek on CR 484.

#### CIP-7 CR484 PAVING EXTENSION TO GRAND HERITAGE SIGNAL

Extend CR 484 north to connect to Grand Heritage Blvd.

#### CIP-8 WOLF RUN DRAINAGE

Improve bar ditches along Wolf Run by installing concrete strip between driveway culverts to establish ditch flow line and provide hard surface for ditch maintenance purposes.



## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

### CIP-20 PROPERTY FOR CITY HALL/PARKING EXPANSION

Purchase of property to increase parking area for use during large public events at City Hall

### CIP-21 BEAR CREEK WWTP EXPANSION PH 4

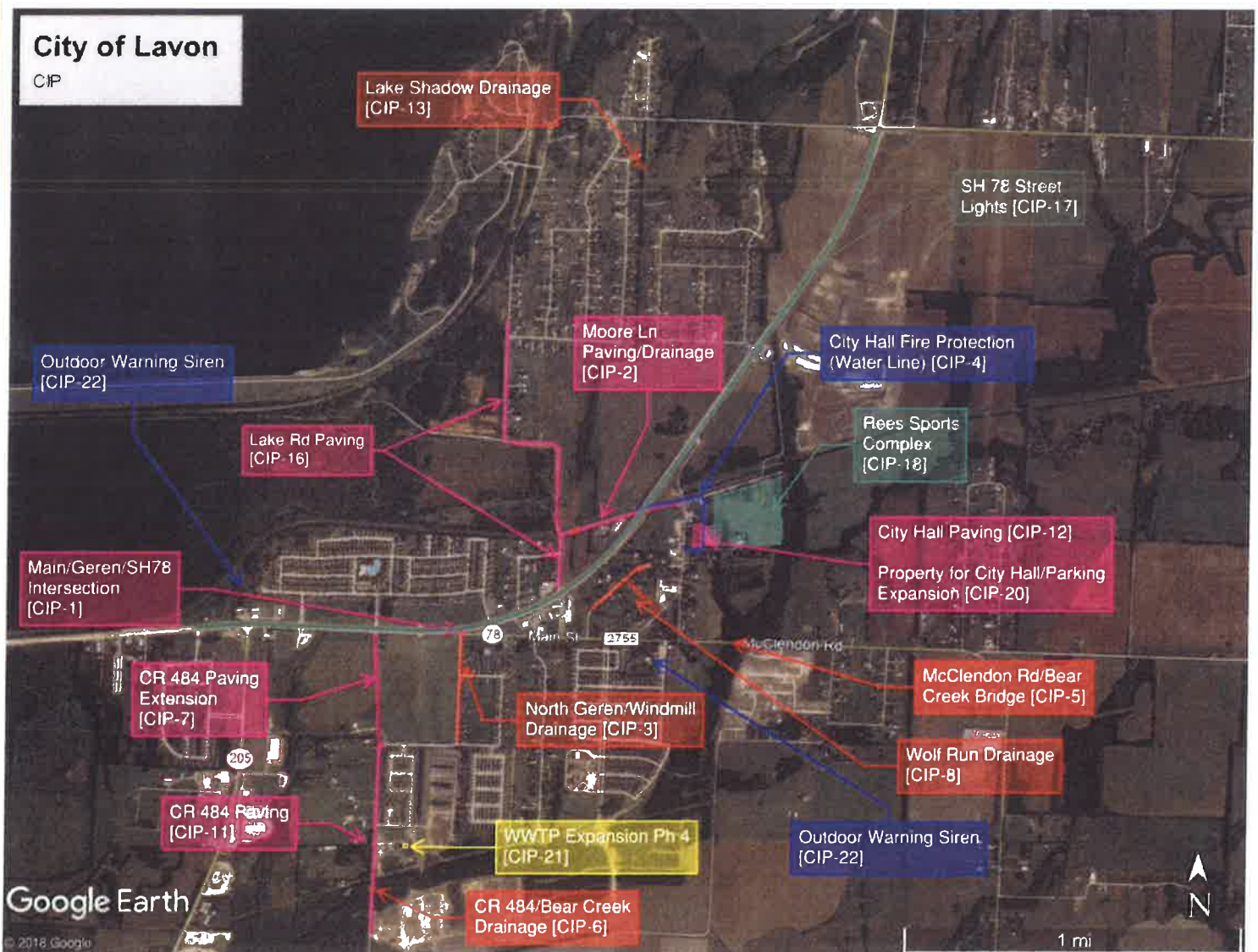
Construct the next expansion of the Bear Creek WWTP from 0.50 MGD (current Ph 3 construction) to 0.75 MGD (future Ph 4 construction). Includes Master Planning.

### CIP-22 CITY OUTDOOR WARNING SIREN IMPROVEMENTS

Update system and install two (2) new outdoor sirens.

Figure 1 shows the general location of projects identified above, where appropriate.

Figure 1 - CIP Location Map







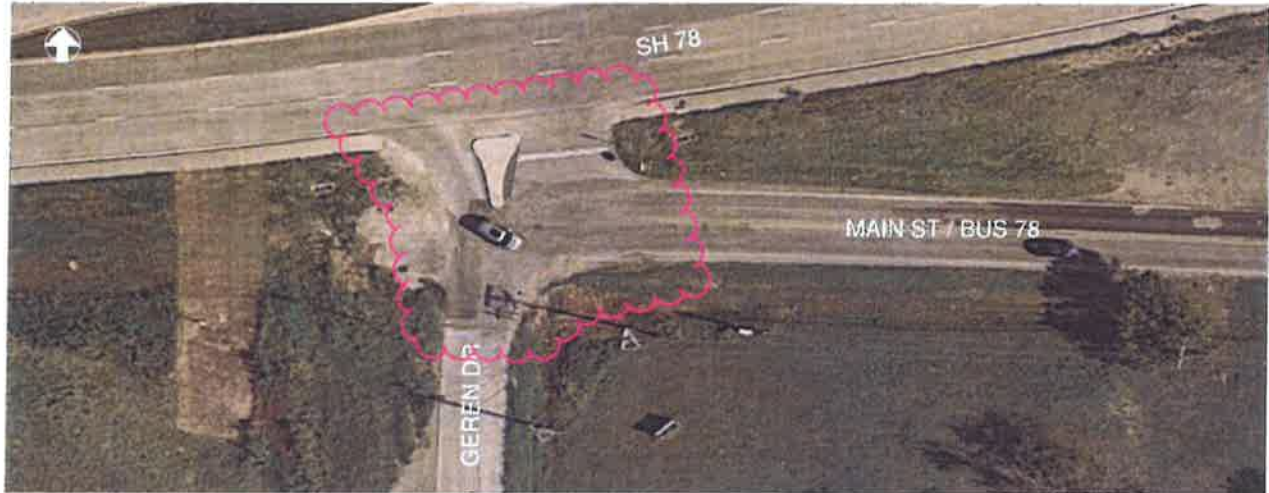
# CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

## PROJECT STATUS

### CIP-1

## MAIN/GEREN/SH 78 IMPROVEMENTS

Project Scope: Close SH 78 access point, reconstruct Main/Geren intersection



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	7.5	1
Legal Mandate	3.9	2
Available Funding	4.8	2
Operational Necessity	6	1
Timing/Location/Public Perception	5	1
TOTAL	35.7	1

**STATUS:** Discussions with TxDOT on available alternatives

**ESTIMATED PROJECT COST:** \$193,790

**POSSIBLE FUNDING SOURCES:** TxDOT, City Bond, EDC

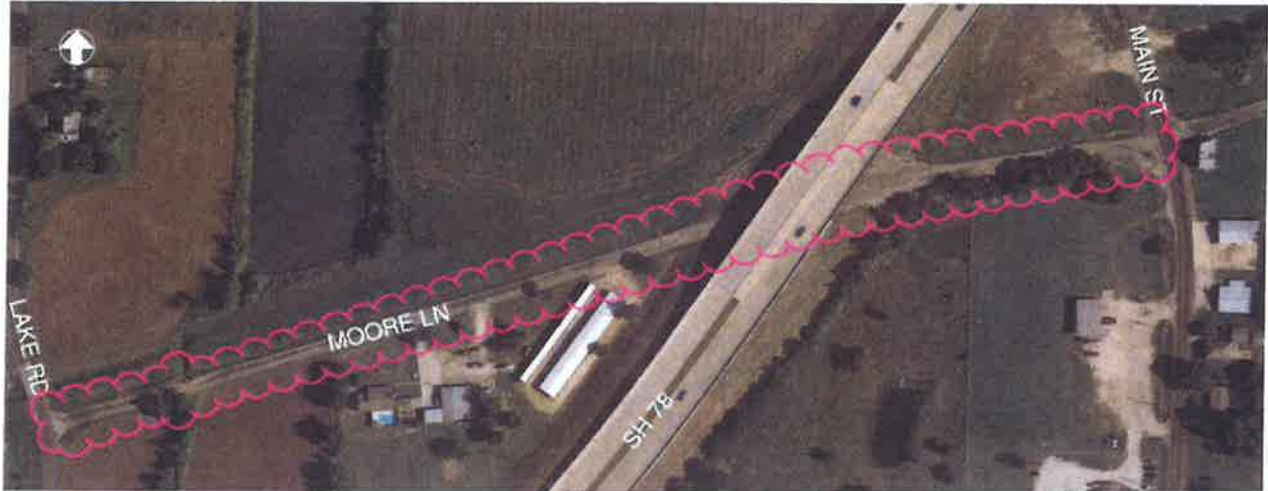


## PROJECT STATUS

### CIP-2

## MOORE LANE PAVING/DRAINAGE

Project Scope: Remove existing pavement and rework subgrade and install 6" concrete pavement (Alternate - Asphalt pavement) from Lake Rd. to Main St. Replace culvert at creek crossing with new culvert and headwalls.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	7.5	1
Legal Mandate	3.9	2
Available Funding	2.4	4
Operational Necessity	6	1
Timing/Location/Public Perception	5	1
TOTAL	33.3	2

**STATUS: Construction Started**

**CONSTRUCTION BID COST: \$403,486.00**

**FUNDING SOURCE: City Bond**



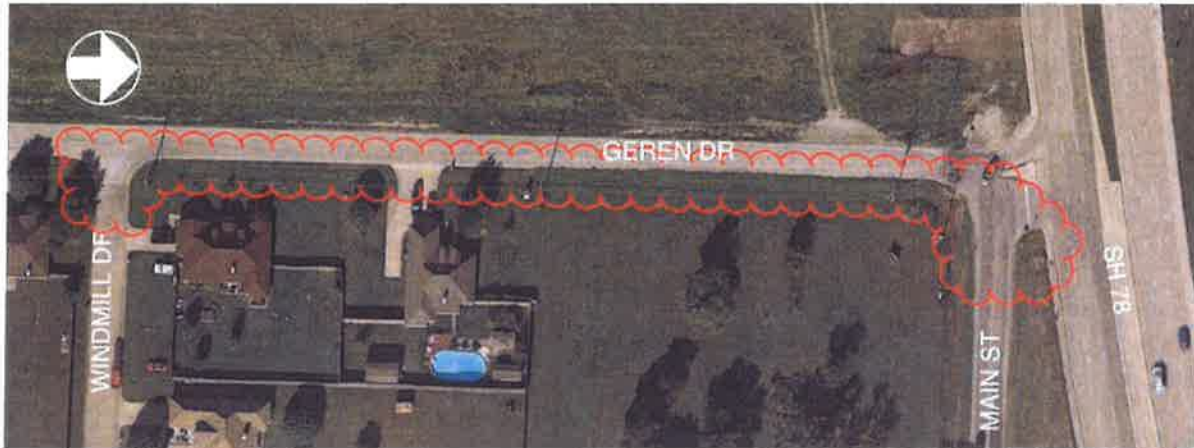


## PROJECT STATUS

### CIP-3

## NORTH GEREN/WINDMILL DRAINAGE

Project Scope: Improve drainage at Geren/Windmill by modifying existing drainage at Main/Geren, and rework Geren ditch to facilitate drainage from Windmill.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	6	2
Legal Mandate	3.9	2
Available Funding	3.6	3
Operational Necessity	4.8	2
Timing/Location/Public Perception	5	1
TOTAL	31.8	3

**STATUS:** Preliminary field topographic survey complete

Engineering Started

Bidding in March 2021

**ESTIMATED PROJECT COST:** \$43,260

**POSSIBLE FUNDING SOURCES:** Street Maintenance, City Bond



## CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

### PROJECT STATUS

#### CIP-4

### CITY HALL FIRE PROTECTION (WATER LINE)

Project Scope: Install new 8" waterline for fire protection of City Hall. Connect to new BCSUD 12" waterline at Moore/SH 78 and existing 8" waterline near Gracy/McClendon (FM 2755).



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	6.8	2
Strategic Plan Conformance	6	2
Legal Mandate	5.2	1
Available Funding	1.2	5
Operational Necessity	6	1
Timing/Location/Public Perception	4	2
TOTAL	29.2	4

**STATUS:** Scheduled for 2022/2023

**ESTIMATED PROJECT COST:** \$254,100

**POSSIBLE FUNDING SOURCES:** City Bond



CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS

CIP-5

MCCLENDON RD (FM 2755)/BEAR CREEK BRIDGE

Project Scope: Construct new TxDOT bridge over Bear Creek on McClendon Rd (FM 2755).



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	4.5	3
Legal Mandate	2.6	3
Available Funding	3.6	3
Operational Necessity	4.8	2
Timing/Location/Public Perception	5	1
TOTAL	29.0	5

**STATUS:** Planning Scheduled for 2021/2022

Design & Construction Scheduled for 2023/2024

**ESTIMATED PROJECT COST:** \$1,360,870

**POSSIBLE FUNDING SOURCES:** TxDOT, Collin County, FEMA, City Bond, TWDB





CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS

CIP-6

CR 484/BEAR CREEK BRIDGE

Project Scope: Construct new TxDOT bridge over Bear Creek on CR 484.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	6	3
Legal Mandate	2.6	3
Available Funding	1.2	5
Operational Necessity	6	1
Timing/Location/Public Perception	4	2
TOTAL	28.3	6

**STATUS:** Planning April 2021

**Design & Construction Scheduled for 2022/2023**

**ESTIMATED PROJECT COST:** \$1,360,870

**POSSIBLE FUNDING SOURCES:** TxDOT, Collin County, FEMA, City Bond, TWDB



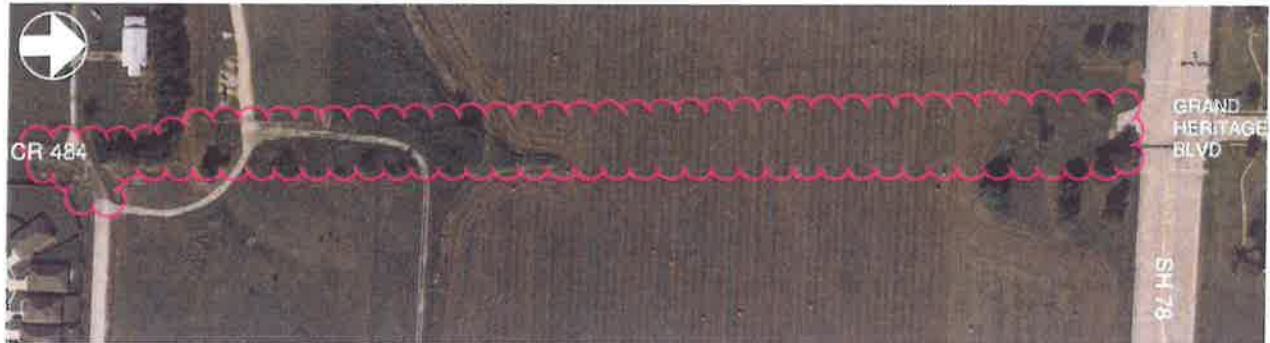
## CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

### PROJECT STATUS

#### CIP-7

### CR 484 PAVING EXTENSION TO GRAND HERITAGE SIGNAL

Project Scope: Extend CR 484 north to connect to Grand Heritage Blvd. 6" concrete pavement with curb & gutter and storm sewer



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	6	2
Legal Mandate	2.6	3
Available Funding	1.2	5
Operational Necessity	4.8	2
Timing/Location/Public Perception	5	1
TOTAL	28.1	7

**STATUS: Scheduled for 2022/2023**

**ESTIMATED PROJECT COST: \$1,716,770**

**POSSIBLE FUNDING SOURCES: City Bond, Developer, EDC**





## CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

### PROJECT STATUS

#### CIP-8

### WOLF RUN DRAINAGE

**Project Scope:** Improve bar ditches along Wolf Run by installing concrete strip between driveway culverts to establish ditch flow line and provide hard surface for ditch maintenance purposes.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	5.1	3
Strategic Plan Conformance	4.5	2
Legal Mandate	2.6	3
Available Funding	6	3
Operational Necessity	4.8	2
Timing/Location/Public Perception	5	1
TOTAL	28.0	8

**STATUS:** Bid opening on October 22, 2020

**ESTIMATED PROJECT COST:** \$ 64,300

**FUNDING SOURCE:** Street Maintenance, City Bond



## CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

### PROJECT STATUS

#### CIP-9

### FD /PD FACILITY EXPANSION

**Project Scope:** Improvements to the existing PD/FD buildings. This could include additional parking, office/storage space expansion, equipment storage, and other improvements.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	6	2
Legal Mandate	1.3	4
Available Funding	2.4	4
Operational Necessity	6	1
Timing/Location/Public Perception	3	3
TOTAL	27.2	9

**STATUS:** Planning phase Spring, 2020

Design Phase scheduled for 2021/2022 and 2022/2023

Construction Phase schedule for 2022/2023 and 2023/2024

**ESTIMATED PROJECT COST:** \$ 917,400

**POSSIBLE FUNDING SOURCE:** City Bond



# CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

## PROJECT STATUS

### CIP-10

## MUNICIPAL SYSTEM FIBER UPGRADE

**Project Scope:** Improve reliability and security of internet connection and WiFi capabilities for City Hall, Emergency Operations and other City Services.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	3	4
Legal Mandate	3.9	2
Available Funding	3.6	3
Operational Necessity	4.8	2
Timing/Location/Public Perception	3	3
TOTAL	26.8	10

**STATUS:** Discussing options with IT and vendors

**ESTIMATED PROJECT COST:** \$ 57,500

**POSSIBLE FUNDING SOURCE:** City Bond





CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS

CIP-11

CR 484 PAVING

Project Scope: Remove existing pavement and rework subgrade and install 6" concrete pavement from Crestridge Meadows north.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	6.8	2
Strategic Plan Conformance	6	2
Legal Mandate	3.9	2
Available Funding	1.2	5
Operational Necessity	4.8	2
Timing/Location/Public Perception	4	2
TOTAL	26.7	11

**STATUS:** Design Scheduled for 2021/2022

Construction scheduled for 2022/2023

**ESTIMATED PROJECT COST:** \$ 876,600

**POSSIBLE FUNDING SOURCE:** City Bond, Collin County, Developer



CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS

CIP-12

CITY HALL PAVING

Project Scope: Replace existing City Hall parking with new 6" concrete pavement.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	6	2
Legal Mandate	3.9	2
Available Funding	2.4	4
Operational Necessity	4.8	2
Timing/Location/Public Perception	5	1
TOTAL	25.5	12

**STATUS:** Engineering Design Started

**Projected Bid December, 2020**

**ESTIMATED PROJECT COST: \$ 503,000**

**POSSIBLE FUNDING SOURCE: City Bond**





CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS

CIP-13

LAKE SHADOW DRAINAGE

Project Scope: Install new 18" HDPE Storm Sewer to connect existing storm sewer outlet directly to private road culvert.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	3	4
Legal Mandate	3.9	2
Available Funding	4.8	2
Operational Necessity	2.4	4
Timing/Location/Public Perception	5	1
TOTAL	25.5	13

**STATUS:** Bid opening on October 22, 2020

**ESTIMATED PROJECT COST:** \$ 30,000

**FUNDING SOURCE:** Street Maintenance, City Bond



## CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

### PROJECT STATUS

#### CIP-14

#### PF/PD COMPLEX

Project Scope: Construction of a new emergency services center, housing both police department and fire department. Consideration of FD secondary location(s).



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	8.5	1
Strategic Plan Conformance	6	2
Legal Mandate	1.3	4
Available Funding	1.2	5
Operational Necessity	3.6	3
Timing/Location/Public Perception	1	5
TOTAL	21.6	14

**STATUS:** Scheduled for 2024/2025

**ESTIMATED PROJECT COST:** \$ 5,750.000

**POSSIBLE FUNDING SOURCE:** City Bond, Developer



## CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

### PROJECT STATUS

#### CIP-15

### CITYWIDE PARK & TRAIL IMPROVEMENTS

Project Scope: Extension/connection of Developer constructed trails for a contiguous trail system and construction of public parks. Includes planning & design services.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	7.5	1
Legal Mandate	1.3	4
Available Funding	1.2	5
Operational Necessity	2.4	4
Timing/Location/Public Perception	4	2
TOTAL	19.8	15

**STATUS:** Planning part of City Master Plan update

Scheduled to have improvements every year based upon Master Plan

**ESTIMATED PROJECT COST:** \$ 575,000

**POSSIBLE FUNDING SOURCE:** City Bond, Developer, TPWD, TxDOT





CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS

CIP-16

LAKE ROAD PAVING

Project Scope: Remove existing pavement and rework subgrade and install 6" concrete pavement from SH 78 southern intersection to north of Meadow View Dr (City Limits)



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	6	2
Legal Mandate	1.3	4
Available Funding	1.2	5
Operational Necessity	3.6	3
Timing/Location/Public Perception	4	2
TOTAL	19.5	16

**STATUS:** Preliminary Engineering completed

**Construction** scheduled for 2021/2022

**ESTIMATED PROJECT COST:** \$ 1,315,600

**POSSIBLE FUNDING SOURCE:** City Bond, Developer



CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS  
CIP-17

SH 78 STREET LIGHTING

Project Scope: Install street lights and landscaping along SH 78 median.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	5.1	3
Strategic Plan Conformance	3	4
Legal Mandate	1.3	4
Available Funding	1.2	5
Operational Necessity	3.6	3
Timing/Location/Public Perception	3	3
TOTAL	17.2	17

**STATUS:** Planning scheduled for 2021/2022

Design and construction to be phased

**ESTIMATED PROJECT COST:** \$ 991,200

**POSSIBLE FUNDING SOURCE:** TxDOT, City Bond





## CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

### PROJECT STATUS

#### CIP-18

### REES SPORTS COMPLEX

Project Scope: Construct game fields and amenities at Rees Park



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	6	1
Legal Mandate	1.3	4
Available Funding	1.2	5
Operational Necessity	2.4	4
Timing/Location/Public Perception	3	3
TOTAL	15.6	18

**STATUS:** Planning scheduled for 2021/2022

Design scheduled for 2022/2023

Construction scheduled for 2023/2024

**ESTIMATED PROJECT COST:** \$ 4,694, 900

**POSSIBLE FUNDING SOURCE:** City Bond, Developer, TPWD



## CITY OF LAVON CAPITAL IMPROVEMENTS PLAN

### PROJECT STATUS

CIP-19

### FIRE ENGINE

Project Scope: Purchase of new fire engine (Quint).



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	4.5	2
Legal Mandate	1.3	4
Available Funding	1.2	5
Operational Necessity	3.6	3
Timing/Location/Public Perception	2	4
TOTAL	13.6	19

**STATUS:** Scheduled for 2022/2023

**ESTIMATED PROJECT COST:** \$ 1,100,000

**POSSIBLE FUNDING SOURCE:** City Bond, Grant, Developer



CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS  
CIP-20

CITY PURCHASE PROPERTY ACROSS STREET FOR  
ADDITIONAL PARKING

Project Scope: Purchase of property to increase parking area for use during large public events at City Hall



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	3	4
Legal Mandate	1.3	4
Available Funding	1.2	5
Operational Necessity	3.6	3
Timing/Location/Public Perception	2	4
TOTAL	12.8	20

**STATUS: Scheduled for 2023/2024**

**ESTIMATED PROJECT COST: \$ 40,500**

**POSSIBLE FUNDING SOURCE: City Bond**



CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS  
CIP-21

BEAR CREEK WWTP EXPANSION, PHASE 4

Project Scope: Construct the next expansion of the Bear Creek WWTP from 0.50 MGD (current Ph 3 construction) to 0.75 MGD (future Ph 4 construction). Includes Master Planning.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	4.5	3
Legal Mandate	1.3	4
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	1	5
TOTAL	10.9	21

**STATUS:** Planning scheduled for 2021/2022

Design scheduled for 2022/2023

Construction scheduled for 2023/2024

**ESTIMATED PROJECT COST:** \$ 3,188,000

**POSSIBLE FUNDING SOURCE:** City Bond, Developer, TWDB





CITY OF LAVON  
CAPITAL IMPROVEMENTS PLAN

PROJECT STATUS

CIP-22

CITY OUTDOOR WARNING SIREN IMPROVEMENTS

Project Scope: Update system and install two (2) new outdoor sirens.



This project has not been ranked.

**STATUS:** First Phase under construction

**PROJECT COST:** \$ 44,250

**FUNDING SOURCE:** City Bond