

**CITY OF LAVON, TEXAS**

**RESOLUTION NO. 2021-09-02**

Five Year Capital Improvements Plan FY 22-26

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAVON, TEXAS APPROVING A FIVE-YEAR CAPITAL IMPROVEMENTS PLAN FOR FISCAL YEARS 2022 TO 2026.**

**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**, the City Council engaged the services of a professional engineer to work with the staff and City Council to identify and study 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 desires to provide direction about the projects planned in the Fiscal Years 2021-2022 through 2025-2026, identify funding options and provide consistent direction on projects that may span more than a single year; 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 RESOLVED 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 resolution approving the Five-Year Capital Improvements Plan for Fiscal Years 2022-2026, attached hereto as Exhibit "A", and allocating appropriate funding for the planned projects.

**Section 3.** That the City Council agrees to direct 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 Resolution 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 7<sup>th</sup> day of September 2021.

  
Vicki Sanson, Mayor

**ATTEST:**

  
Rae Norton, City Secretary



**CITY OF LAVON, TEXAS**  
**RESOLUTION NO. 2021-09-02**

**EXHIBIT A**

**CAPITAL IMPROVEMENTS PLAN**  
**FY 2022-2026**



# **CITY OF LAVON**

## **COMMUNITY VISION**

### **CAPITAL IMPROVEMENTS PLAN 2022-2026**









# CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

## Table of Contents

OVERVIEW OF THE CAPITAL IMPROVEMENTS PLAN .....	1
What is a Capital Improvements Plan (CIP)? .....	1
How are projects identified in CIP funded? .....	1
TYPES OF CAPITAL PROJECTS .....	3
CIP PROCESS .....	4
CIP Components .....	4
CIP Projects and Amenities .....	5
Figure 1 – CIP Project Location Map .....	8
CIP Prioritization Criteria .....	9
CIP Ranking .....	10
Table 1 – Project Scoring & Ranking .....	11
CIP FUNDING .....	13
Table 2 – Preliminary Project Cost .....	13
CIP Funding Sources .....	14
CIP BUDGET .....	15
Table 3 – CIP Schedule and Cost Plan .....	15
APPENDIX A – Project Sheets	
APPENDIX B – Ranking Breakdown	





## OVERVIEW OF THE CAPITAL IMPROVEMENTS PLAN

### What is a Capital Improvements Plan (CIP)?

The Capital Improvements Plan (CIP) is a document that lays out a multi-year plan identifying and prioritizing present and future capital and infrastructure needs related to public facilities and services of the City. Generally speaking, capital improvements are expensive and some projects cover multiple years, so carefully planning and managing Lavon's capital projects together is an important part of city management. For citizens, it is an investment in the future of our community. Capital improvement projects may include infrastructure (drainage and storm sewer, wastewater); Streets/Mobility (sidewalks, trails); and City Facilities & Amenities (parks, emergency services, city services).

As stated in the 2019-2021 Lavon Strategic Plan:

*With a CIP, the City will be able to **identify and prioritize** the necessary improvements and purchases that will improve the quality of life in Lavon and maintain the safe community.*

Because the CIP is a plan rather than a budget, actual authorization for capital project spending for the upcoming year occurs when City Council adopts the Annual Budget.

The CIP is a DYNAMIC document that is a CRITICAL management tool for the City. Having the long-range capital plan completed before and in concert with developing the annual operating budget helps management better incorporate both short and long term planning.

This CIP document contains the major public facility improvements recommended to be implemented over the next fiscal years. The projects are consistent with City Council priorities and address the needs for the acquisition, rehabilitation, and expansion of the City's infrastructure and capital assets. Identifying capital projects and their anticipated funding sources assists in the planning and scheduling of finances for projects and the manpower needed to plan, design and construct the projects.

### How are projects identified in the CIP funded?

The CIP process involves balancing desired capital improvements that compete for scarce financial resources. Generally, funding for capital improvements is provided





## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

through general funds, bond funds, capital reserves, loans, grants, and developer funding.

It should be noted that funding options through grants, developers and other cost-sharing options contain a certain amount of uncertainty in the planning process as these type funding options require mechanisms outside the City's control. However, identifying these possible grant eligible projects in the CIP provides historical documentation of need, which is usually required and beneficial when applying for grants.





## TYPES OF CAPITAL PROJECTS

Capital projects typically fall within the categories listed below. A project may be included in more than one category.

- **Infrastructure** The City of Lavon infrastructure includes the wastewater and drainage system. Wastewater improvements include the extension/expansion of the collection system to serve unserved areas. Also, expansion of the treatment facilities to serve the growing population are included. Drainage improvements include new, enclosed storm sewer system to replace open ditches, such as bar ditches, or improvements to existing drainage ditches. Drainage improvements may be combined with transportation projects as appropriate.
- **Transportation** The transportation projects include streets, thoroughfares, sidewalks and trails. These projects allow for safe accessibility of vehicles and pedestrians within the City of Lavon. Projects include repair/rehabilitation of existing streets, improvements such as widening or section modification, e.g. from asphalt w/ bar ditch to concrete w/ curb & gutter or new streets or thoroughfares. Pedestrian improvements consist of extension/interconnection of existing trails or new sidewalks along existing streets.
- **Public Protection** Emergency services, including police and fire, are essential to the City of Lavon. CIP projects include expansion of emergency service facilities, construction of new facilities and acquisition of major equipment items.
- **Facilities & Amenities** These projects include improvements intended to enhance the quality of life within the City of Lavon as well as to provide community facilities for the residents. This includes improvements to City buildings, City parks and other community facilities.



## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

### CIP PROCESS

In January 2020, Freeman-Millican, Inc. (FMI) was contracted to work with the City of Lavon to develop a Capital Improvements Plan. The CIP is identified as Goal 2 of the 2019-2020 Strategic Plan Two-Year Goals and is identified as one of the KEY PRIORITIES.

The Fiscal Year (FY) 2021-2025 CIP identified 22 projects. Of these, 5 have been completed and 8 have been started. An additional 13 projects have been added this year. Approximately \$2.1M dollars have been expended on CIP projects to date.

As previously done, over the past three months several presentations were made to City Council to review the CIP components, to identify projects and amenities to be included in the CIP, to consider and determine prioritization factors, weighting of factors and review of final project prioritization.

### CIP Components

The CIP Components include:

- Identification of Projects and Amenities

- Prioritization of identified projects and amenities

- Developing a funding/budgeting plan

- Developing a time line for implementation of the projects and acquisition of amenities

- Identifying the Process for management, design construction, acquisition, finance and communication related to the CIP.

The following sections provide detail on the selected projects, ranking and funding information for the City to utilize in developing annual budgets, planning and administration of the City. The framework presented here for developing the ranking and subsequent inclusion in the budget should be reviewed and adjusted as necessary for developing and updating the future CIP.

The "CIP- #" numbering system is a continuation of the prior period CIP labels; consequently, the absence of CIP-# numbers may indicate a project has been completed.





## 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 relocating SH78 access with Main.

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

Improvements to the existing Fire Department/Police Department (FD/PD) 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-14 FD/PD COMPLEX**

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



## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

### CIP-15 CITYWIDE PARK & TRAIL IMPROVEMENTS

Extension/connection of Developer constructed trails for a contiguous trail system and improvement 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). This project may likely be done in phases.

### 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-20 CITY HALL PARKING EXPANSION

Increase parking area for use during 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 System Planning.

### CIP-23 WOLF RUN RECONSTRUCTION

Reconstruct Wolf Run with concrete curb and gutter, enclosed storm sewer and sanitary sewer.

### CIP-24 BENTLY FARMS PH 1 & 2 PAVING & DRAINAGE

Repair existing storm drain system and construct new concrete pavement between existing curbs.

### CIP-25 SOUTH GEREN DRAINAGE

Construct storm sewer in enclosed system, add curb and sidewalk to Geren from Windmill south to Windmill/CR 484.

### CIP-26 PUBLIC WORKS FACILITY EXPANSION

Expand public works facility with additional equipment bays and restroom facilities.

### CIP-27 CITYWIDE FIBER

Examine provision of fiber system throughout City.





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

**CIP-28 MUSTANG CT. IMPROVEMENTS**

Remove and replace existing pavement with 20' wide asphalt surface, stabilized subgrade and ditch reshaping.

**CIP-29 DOWNTOWN DRAINAGE**

Improve downtown area drainage. Could include enclosed storm sewer, detention ponds, ditch work.

**CIP-30 FORDER CT. IMPROVEMENTS**

Remove and replace existing pavement with 22' wide concrete (Main to School) and 20' wide asphalt (School to End) surface, stabilized subgrade and ditch reshaping.

**CIP-31 BOYD CT. IMPROVEMENTS**

Remove and replace existing pavement with 20' wide asphalt surface, stabilized subgrade and ditch reshaping.

**CIP-32 SCHOOL RD. IMPROVEMENTS**

Remove and replace existing pavement with 35' concrete surface, stabilized subgrade and ditch reshaping.

**CIP-33 BOIS D'ARC RD. IMPROVEMENTS**

Remove and replace existing pavement with 20' wide asphalt surface, stabilized subgrade and ditch reshaping.

**CIP-34 GRACY RD. IMPROVEMENTS**

Remove and replace existing pavement with 20' wide asphalt surface, stabilized subgrade and ditch reshaping.

**CIP-35 CR 483 PAVING**

Remove existing pavement and rework subgrade and install 6" concrete pavement from McClendon Road (FM 2755) south to Bear Creek Phase 3 entrance.

**COMPLETED PROJECTS**

CIP-2 MOORE LANE PAVING/DRAINAGE  
CIP-8 WOLF RUN DRAINAGE  
CIP-12 CITY HALL PAVING  
CIP-13 LAKE SHADOW DRAINAGE  
CIP-19 FIRE ENGINE

**PARTIALLY COMPLETED PROJECTS**

CIP-22 Outdoor Warning Siren (70% Complete)

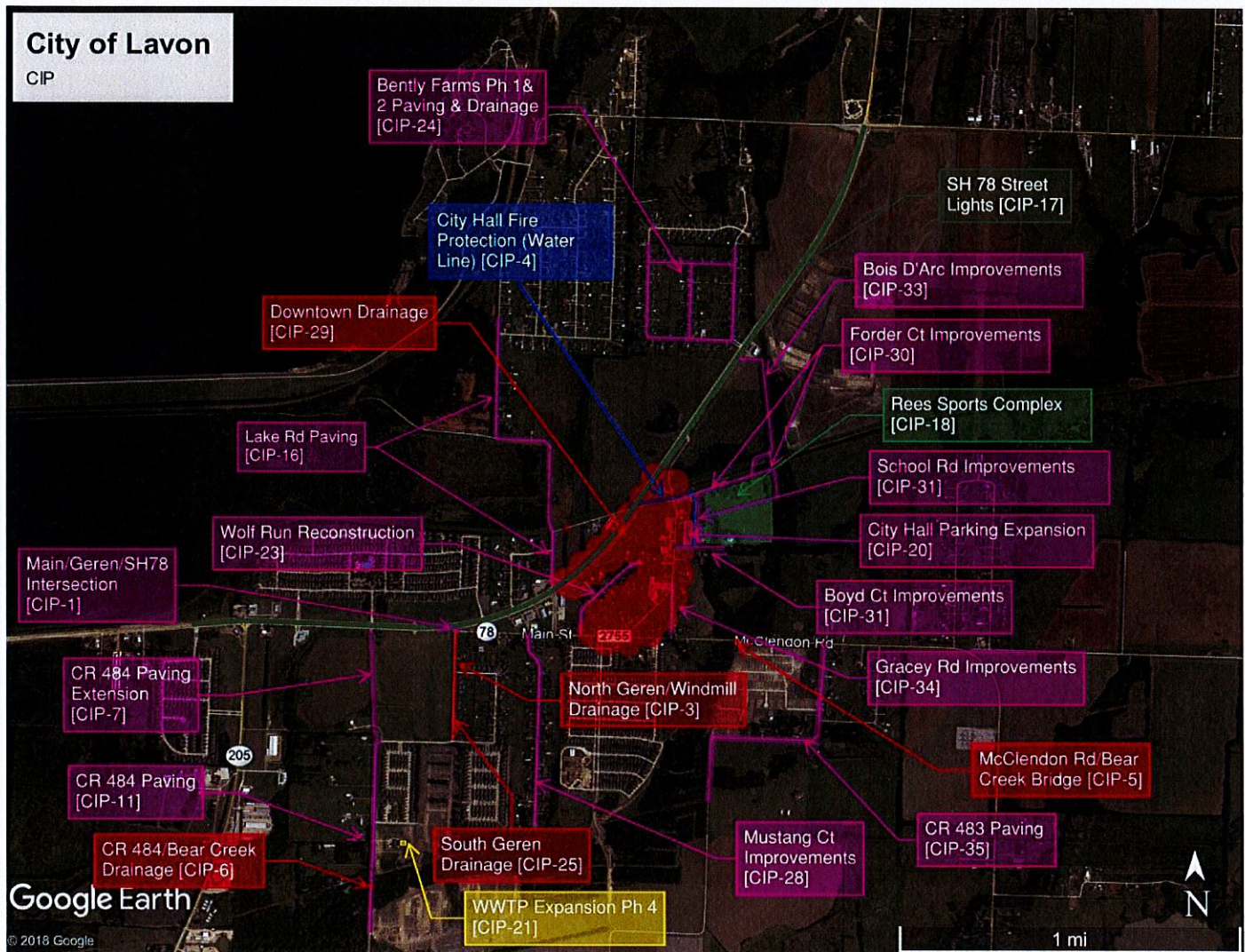




## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

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

Figure 1 - CIP Location Map







## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

### CIP Prioritization Criteria

The City Council determined the following criteria to be used for prioritization of the projects and amenities. Each of these factors has been “weighted” for developing the project ranking.

- **LIFE, HEALTH & SAFETY (Weight Factor = 1.7)**  
Project provides improvements that directly impact health and safety of citizens and city personnel.
- **STRATEGIC PLAN CONFORMANCE (Weight Factor = 1.5)**  
Project addresses components outlined in the 2019-2021 Strategic Plan. This includes Core Values, Goals, Comprehensive Plan Foundations and Key Priorities
- **LEGAL MANDATE (Weight Factor = 1.2)**  
Project addresses mandates from the State or other agencies, code issues, City potential exposure to possible litigation.
- **AVAILABLE FUNDING (Weight Factor = 1.2)**  
Project impact on current City funds, issuance of City debt and availability of funds from other sources.
- **OPERATIONAL NECESSITY (Weight Factor = 1.2)**  
Project addresses need for ability to efficiently and effectively operate the City infrastructure and administration.
- **TIMING/LOCATION/PUBLIC PERCEPTION (Weight Factor = 1.1)**  
Project parameters such as proximity to other projects, citizen acceptance of project, number of citizens directly impacted, public support, etc.



## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

### CIP Ranking

Each identified project has been ranked based upon the prioritization criteria. Each identified project was ranked on a scale of 1-5 for each criteria factor. The raw data was modified with the appropriate weight factor to determine a total score. The projects have been ranked based upon this total score. The overall ranking and associated data is provided below in Table 1. A breakdown of ranking within each prioritization criteria category is provided in Appendix B.

The ranking as presented below does NOT necessarily mean that if a project is ranked higher than another one it is to be implemented first. Rankings are just one factor to determine which projects are to be implemented within any given fiscal year. Factors such as cost sharing possibility (grant, developer funds), availability of property, mandates from the State, etc. could result in delaying or accelerating the schedule for implementation of each project.

The Project Sheets in Appendix A provide the weighted score and rankings of each project.





# CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

Table 1 - Project Scoring and Ranking

<div> <div>PRIORITIZATION FACTOR</div> <div>PROJECT/AMENITY</div> </div>		Health & Safety	Strategic Plan Conformance	Legal Obligation	Available Funding	Operational Necessity	Timing/Location/Public Perception	TOTAL
Weight Factor		1.7	1.5	1.2	1.2	1.2	1.0	
CIP-21	<i>Bear Creek WWTP Expansion Ph 4</i>	6.8	6.0	4.8	3.6	4.8	3.3	<b>29.3</b>
CIP-9	<i>FD/PD Facility Expansion</i>	5.1	4.5	2.4	3.6	6.0	4.4	<b>26.0</b>
CIP-26	<i>Public Works Facility Expansion</i>	3.4	4.5	2.4	3.6	6.0	5.5	<b>25.4</b>
CIP-15	<i>Citywide Park &amp; Trail Improvements</i>	6.8	6.0	1.2	3.6	1.2	5.5	<b>24.3</b>
CIP-10	<i>Municipal System Fiber Upgrade</i>	3.4	4.5	1.2	3.6	6.0	4.4	<b>23.1</b>
CIP-1	<i>Main/Geren/SH78 Improvements</i>	8.5	3.0	2.4	2.4	1.2	5.5	<b>23.0</b>
CIP-27	<i>Citywide Fiber</i>	1.7	6.0	1.2	3.6	3.6	4.4	<b>20.5</b>
CIP-16	<i>Lake Road Paving</i>	6.8	3.0	1.2	3.6	1.2	3.3	<b>19.1</b>
CIP-11	<i>CR484 Paving</i>	5.1	3.0	1.2	3.6	1.2	4.4	<b>18.5</b>
CIP-3	<i>North Geren/Windmill Drainage</i>	3.4	3.0	1.2	6.0	1.2	3.3	<b>18.1</b>
CIP-5	<i>McClendon Rd (2755)/Bear Creek Bridge</i>	6.8	3.0	1.2	2.4	2.4	2.2	<b>18.0</b>
CIP-14	<i>FD/PD Complex</i>	5.1	3.0	1.2	1.2	6.0	1.1	<b>17.6</b>
CIP-35	<i>CR 483 Paving</i>	5.1	3.0	1.2	4.8	1.2	2.2	<b>17.5</b>
CIP-6	<i>CR484/Bear Creek Bridge</i>	5.1	3.0	1.2	2.4	2.4	3.3	<b>17.4</b>
CIP-4	<i>City Hall fire protection (water line)</i>	3.4	3.0	2.4	2.4	2.4	2.2	<b>15.8</b>
CIP-18	<i>Rees Sports Complex</i>	5.1	4.5	1.2	1.2	1.2	2.2	<b>15.4</b>



# CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

	<div> <div>PRIORITIZATION FACTOR</div> <div>PROJECT/AMENITY</div> </div>							
		Health & Safety	Strategic Plan Conformance	Legal Obligation	Available Funding	Operational Necessity	Timing/Location/Public Perception	TOTAL
	Weight Factor	1.7	1.5	1.2	1.2	1.2	1.0	
CIP-24	<i>Bently Farms Ph 1 &amp; 2 Paving &amp; Drainage</i>	3.4	3.0	1.2	2.4	1.2	2.2	<b>13.4</b>
CIP-25	<i>South Geren Drainage</i>	3.4	3.0	1.2	2.4	1.2	2.2	<b>13.4</b>
CIP-30	<i>Forder Ct Improvements</i>	3.4	3.0	1.2	1.2	1.2	2.2	<b>12.2</b>
CIP-23	<i>Wolf Run Reconstruction</i>	3.4	3.0	1.2	1.2	1.2	2.2	<b>12.2</b>
CIP-7	<i>CR484 Paving Extension to GH Signal</i>	3.4	3.0	1.2	1.2	1.2	1.1	<b>11.1</b>
CIP-17	<i>SH 78 Street Lights</i>	3.4	3.0	1.2	1.2	1.2	1.1	<b>11.1</b>
CIP-33	<i>Bois D'Arc Improvements</i>	1.7	3.0	1.2	1.2	1.2	2.2	<b>10.5</b>
CIP-31	<i>Boyd Ct Improvements</i>	1.7	3.0	1.2	1.2	1.2	2.2	<b>10.5</b>
CIP-29	<i>Downtown Drainage</i>	1.7	3.0	1.2	1.2	1.2	2.2	<b>10.5</b>
CIP-34	<i>Gracey Rd Improvements</i>	1.7	3.0	1.2	1.2	1.2	2.2	<b>10.5</b>
CIP-28	<i>Mustang Ct Improvements</i>	1.7	3.0	1.2	1.2	1.2	2.2	<b>10.5</b>
CIP-32	<i>School Rd Improvements</i>	1.7	3.0	1.2	1.2	1.2	2.2	<b>10.5</b>
CIP-20	<i>City Hall Parking Expansion</i>	1.7	1.5	1.2	1.2	2.4	1.1	<b>9.1</b>





# CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

## CIP FUNDING

The identified projects have a preliminary estimated cost of \$41.2 million (2021 Dollars). The project costs include construction, technical (design/survey) and contingency, as applicable. Table 2 presents the estimated cost for each project, listed by overall ranking. A detailed estimate is provided in the Project Sheets provided in Appendix A.

Table 2 - Preliminary Project Cost (Does not include project CIP-22)

PRELIMINARY PROJECT COST		
	CIP Project (Listed by Overall Ranking)	Estimated Project(s) cost (2021 Dollars)
CIP-21	Bear Creek WWTP expansion Ph 4	\$ 3,065,000
CIP-9	FD/PD Facility Expansion	\$ 1,500,000
CIP-26	Public Works Facility Expansion	\$250,000
CIP-15	Citywide Park & Trail Improvements	\$ 1,000,000
CIP-10	Municipal System Fiber Upgrade	\$ 57,500
CIP-1	Main/Geren/SH78 improvements	\$ 222,200
CIP-27	Citywide Fiber	\$ 80,000
CIP-16	Lake Road Paving	\$ 1,520,900
CIP-11	CR484 Paving	\$ 1,045,900
CIP-3	North Geren/Windmill Drainage	\$ 60,100
CIP-5	McClendon Rd (2755)/Bear Creek Bridge	\$ 1,573,500
CIP-14	FD/PD Complex	\$ 12,000,000
CIP-35	CR 483 Paving	\$ 1,660,300
CIP-6	CR484/Bear Creek Bridge	\$ 1,573,500
CIP-4	City Hall fire protection (water line)	\$ 303,400
CIP-18	Rees Sports Complex	\$ 5,391,500
CIP-24	Bently Farms Ph 1&2 Paving & Storm	\$ 1,900,000
CIP-25	South Geren Drainage	\$ 459,800
CIP-30	Forder Ct Improvements	\$ 188,600
CIP-23	Wolf Run Reconstruction	\$ 1,404,900
CIP-7	CR484 Paving Extension to GH Signal	\$ 1,969,400
CIP-17	SH 78 Street lights	\$ 1,210,800
CIP-33	Bois D'Arc Improvements	\$ 188,500
CIP-31	Boyd Ct Improvements	\$ 35,000
CIP-29	Downtown Drainage	\$ 2,000,000
CIP-34	Gracy Rd Improvements	\$ 82,600
CIP-28	Mustang Ct Improvements	\$ 236,100
CIP-32	School Rd Improvements	\$ 134,000
CIP-20	Property for City Hall / Parking Expansion	\$ 42,500
		<b>\$41,216,000</b>





## CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

### CIP Funding Sources

Sources of funding for the various CIP projects can include local, State or Federal funding sources. For each of the projects below, possible funding sources are identified. The actual funding source would be determined during the budget process. Typically, non-local funds would require an application process to be selected for the State or Federal grants and/or loans available. Application does not guarantee funding will be made available. Larger projects may require funding from multiple sources.

#### FUNDING SOURCES

**City Bond** – This would include current and future bonds issued by the City.

**EDC** – This would include grants from the Lavon Economic Development Corporation (LEDC).

**Street Maintenance** – This would include finding from the City's street maintenance fund.

**Developer** – This would include funding from a Development whose project requires the proposed improvement. This would also include cost sharing between the City and Developer.

**Collin County** – This would include grants or other funding mechanisms from Collin County. This may require matching funds from the City.

**TxDOT** – This includes funding through or by the Texas Department of Transportation (TxDOT) through various grant programs or other funding mechanism.

**FEMA** – This includes funding through and by the Federal Emergency Management Agency (FEMA), including grants provided through the Hazard Mitigation, Preparedness grants, or other programs.

**TPWD** – This includes grants and loans funded through Texas Parks & Wildlife (TPWD) through Local Parks, Recreational Trails, or other programs.

**TWDB** – This includes grants and loans funded through the Texas Water Development Board (TWDB) through the Clean Water State Revolving Fund (CWSRF), Flood Infrastructure Fund (FIF), or other programs.

**CDBG** – This includes Community Development Block Grants (CDBG) funded through the Texas Department of Agriculture.

The sources above are representative of possible funding source that could be available to the City of Lavon and are not considered all-inclusive. Other sources could be available for grants, loans or other funding mechanisms.



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

**CIP BUDGET  
TABLE 3 – CIP SCHEDULE AND COST PLAN**

CIP Project	2019-2021 Actual Project Cost	2021/22 Total Project Cost*	2021 / 2022	2022 / 2023	2023 / 2024	2024 / 2025	2025 +	Possible Funding Source(s)
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
CIP-1 Main/Geren/SH78	\$1,200	\$222,200	\$189,200					Street Maint, TxDOT, Bond, EDC
CIP-2 Moore Lane paving/ drainage	\$490,290		<b>COMPLETED</b>					<b>Bond</b>
CIP-3 North Geren/Windmill drainage	\$13,420	\$60,100						Street Maint, Bond
CIP-4 City Hall fire protection (water line)		\$303,400		\$303,400				City Bond
CIP-5 McClendon Rd (2755)/Bear Creek Bridge		\$1,573,500	\$100,000		\$1,473,500			TxDOT, Collin Co, FEMA, Bond, TWDB
CIP-6 CR484/Bear Creek Bridge		\$1,573,500	\$100,000	\$1,473,500				TxDOT, Collin Co, FEMA, Bond, TWDB
CIP-7 CR484 Paving Extension to GH Signal		\$1,969,400			\$1,969,400			Bond, Developer, EDC
CIP-8 Wolf Run drainage	\$85,563		<b>COMPLETED</b>					<b>Bond</b>
CIP-9 FD/PD/PW Facility Expansion	\$14,627	\$1,500,000	\$1,200,000					Bond
CIP-10 Municipal System Fiber Upgrade		\$57,500						Bond
CIP-11 CR484 paving		\$1,045,900	\$1,045,900					Bond, Collin Co, Developer
CIP-12 City Hall paving	\$389,027		<b>COMPLETED</b>					<b>Bond</b>
CIP-13 Lake Shadow drainage	\$54,882		<b>COMPLETED</b>					<b>Bond</b>
CIP-14 FD/PD Complex		\$12,000,000					\$12,000,000	Bond, Developer
CIP-15 Citywide Park & Trail Improvement	\$9,600	\$1,000,000	\$467,000	\$75,000	\$75,000	\$75,000	\$208,000	Bond, Developer, TPWD, TxDOT
CIP-16 Lake Road Paving	\$6,796	\$1,520,900	\$100,000	\$1,420,900				Bond, Developer
CIP-17 SH 78 Street lights		\$1,210,800			\$200,000	\$300,000	\$710,800	TxDOT, Bond





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

**CIP BUDGET  
TABLE 3 – CIP SCHEDULE AND COST PLAN**

CIP Project		2019-2021 Actual Project Cost	2021/22 Total Project Cost*	2021 / 2022	2022 / 2023	2023 / 2024	2024 / 2025	2025 +	Possible Funding Source(s)
				BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
CIP-18	Rees Sports Complex		\$5,391,500		\$100,000	\$500,000	\$4,791,500		Bond, Developer, TPWD
CIP-19	Fire Engine	\$1,000,000		<b>COMPLETED</b>					<b>Bond</b>
CIP-20	City Hall Parking Expansion		\$42,500			\$42,500			Bond
CIP-21	Bear Creek WWTP expansion Ph 4		\$3,065,000	\$1,500,000	\$1,565,000				Bond, Developer, TWDB
CIP-22*	Outdoor Warning Siren imp	\$ 46,693	\$60,000	\$13,307					Bond
CIP-23	Wolf Run Reconstruction		\$1,404,900				\$1,404,900		Bond
CIP-24	Bently Farms PH1&2 Paving & Storm		\$1,900,000	\$150,000	\$1,700,000				Bond
CIP-25	South Geren Drainage		\$459,800		\$459,800				Bond
CIP-26	Public Works Facility Expansion		\$250,000	\$250,000					Bond
CIP-27	Citywide Fiber Prelim		\$80,000		\$80,000				Bond, Grants
CIP-28	Mustang Ct. Improvements		\$236,100	\$236,100					Bond
CIP-29	Downtown Drainage		\$2,000,000		\$500,000	\$1,500,000			Bond
CIP-30	Forder Ct. Improvements		\$188,600		\$188,600				Bond, CDBG
CIP-31	Boyd Ct. Improvements		\$35,000		\$35,000				Bond, CDBG
CIP-32	School Rd. Improvements		\$134,000		\$134,000				Bond, CDBG
CIP-33	Bois D'Arc Improvements		\$188,500			\$188,500			Bond, Developer
CIP-34	Gracy Rd. Improvements		\$82,600			\$82,600			Bond
CIP-35	CR 483 Paving		\$1,660,300		\$1,660,300				Bond, CRF
	<b>TOTAL ANNUAL</b>	<b>\$2,111,898</b>	<b>\$ 41,169,907*</b>	<b>\$5,338,200</b>	<b>\$9,695,500</b>	<b>\$6,031,500</b>	<b>\$6,571,400</b>	<b>\$12,918,800</b>	
	<b>TOTAL CUMULATIVE CIP</b>		<b>\$2,111,898</b>	<b>\$7,545,362</b>	<b>\$17,240,862</b>	<b>\$23,272,362</b>	<b>\$29,843,762</b>	<b>\$42,762,562</b>	* Includes CIP-22



APPENDIX A  
PROJECT SHEETS



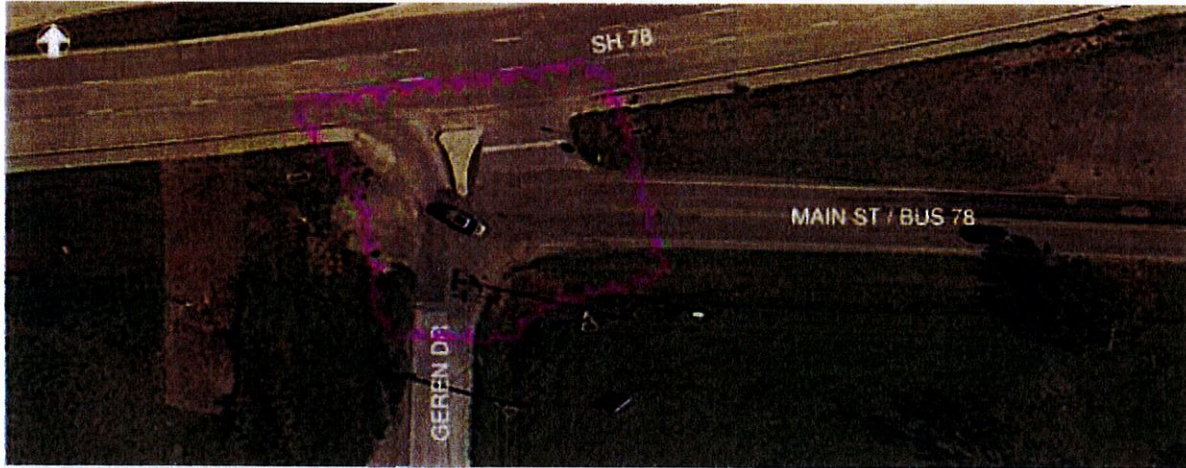


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**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	3	3
Legal Mandate	2.4	2
Available Funding	2.4	4
Operational Necessity	1.2	6
Timing/Location/Public Perception	5.5	1
<b>TOTAL</b>	<b>23.0</b>	<b>6</b>

ESTIMATED PROJECT COST SUMMARY	
6" Concrete Pavement w/ Curb & Gutter	\$ 56,340
6" Lime Treated Subgrade	\$ 5,600
Sidewalks & Ramps	\$ 8,860
Temporary Traffic	\$ 51,800
Traffic Control	\$ 11,500
Drainage	\$ 20,100
Signage	\$ 5,100
Erosion Control	\$ 6,000
<b>Subtotal Construction</b>	<b>\$165,300</b>
Engineering, Survey, Geotechnical, Testing	\$ 32,100
Contingency (15%)	\$ 24,800
<b>TOTAL PROJECT COST</b>	<b>\$222,200</b>

Possible Funding Sources: Street Maintenance, TxDOT, City Bond, EDC





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

**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 away from Windmill.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	6.0	1
Operational Necessity	1.2	5
Timing/Location/Public Perception	3.3	3
<b>TOTAL</b>	<b>18.1</b>	<b>10</b>

ESTIMATED PROJECT COST SUMMARY	
Windmill Geren Intersection Improvements	\$ 12,900
Driveway Repair	\$ 5,100
Ditch Repair	\$ 8,200
Traffic Control	\$ 5,800
Main/Geren Drainage Improvements	\$ 10,300
Erosion Control	\$ 2,900
<b>Subtotal Construction</b>	<b>\$45,200</b>
Engineering, Survey, Geotechnical, Testing	\$ 8,400
Contingency (15%)	\$ 6,500
<b>TOTAL PROJECT COST</b>	<b>\$60,100</b>

Possible Funding Sources: Street Maintenance, City Bond





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

**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	3.4	4
Strategic Plan Conformance	3	3
Legal Mandate	2.4	2
Available Funding	2.4	4
Operational Necessity	2.4	4
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>15.8</b>	<b>15</b>

ESTIMATED PROJECT COST SUMMARY	
8" C900 Waterline	\$ 178,400
Fire Hydrants	\$ 17,300
Connections & Service	\$ 6,900
8" Valves	\$ 13,800
Street Repair	\$ 2,800
Trench Safety	\$ 4,000
Traffic Control	\$ 5,800
<b>Subtotal Construction</b>	<b>\$229,000</b>
Engineering, Survey, Geotechnical, Testing	\$ 40,100
Contingency (15%)	\$ 34,300
<b>TOTAL PROJECT COST</b>	<b>\$303,400</b>

Possible Funding Sources: City Bond

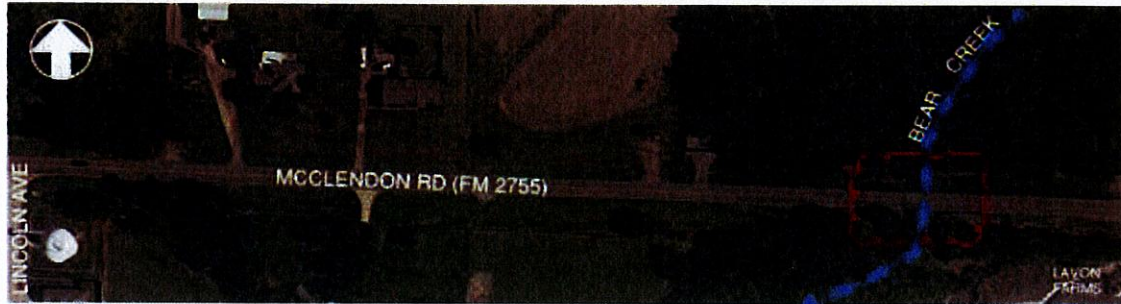


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**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	6.8	2
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	2.4	4
Operational Necessity	2.4	4
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>18.0</b>	<b>11</b>

ESTIMATED PROJECT COST SUMMARY	
Concrete Bridge (TXDOT)	\$ 583,900
Bridge Railing	\$ 96,600
Rip Rap	\$ 300,000
Temporary Paving	\$ 173,000
Pavement Markings & Signage	\$ 5,300
Traffic Control	\$ 11,500
<b>Subtotal Construction</b>	<b>\$1,170,300</b>
Engineering, Survey, Geotechnical, Testing	\$ 227,900
Contingency (15%)	\$ 175,300
<b>TOTAL PROJECT COST</b>	<b>\$1,573,500</b>

Possible Funding Source: TxDOT, Collin County, FEMA, City Bond, TWDB



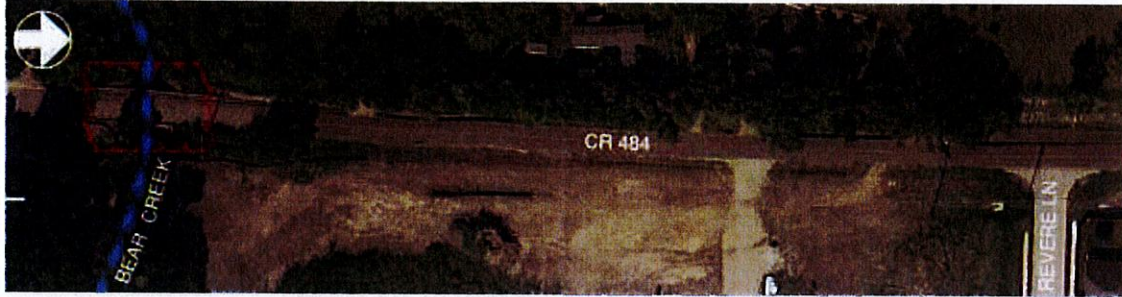


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**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	5.1	3
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	2.4	4
Operational Necessity	2.4	4
Timing/Location/Public Perception	3.3	3
<b>TOTAL</b>	<b>17.4</b>	<b>14</b>

ESTIMATED PROJECT COST SUMMARY	
Concrete Bridge (TXDOT)	\$ 583,900
Bridge Railing	\$ 96,600
Rip Rap	\$ 300,000
Temporary Paving	\$ 173,000
Pavement Markings & Signage	\$ 5,300
Traffic Control	\$ 11,500
<b>Subtotal Construction</b>	<b>\$1,170,300</b>
Engineering, Survey, Geotechnical, Testing	\$ 227,900
Contingency (15%)	\$ 175,300
<b>TOTAL PROJECT COST</b>	<b>\$1,573,500</b>

Possible Funding Source: TxDOT, Collin County, FEMA, City Bond, TWDB



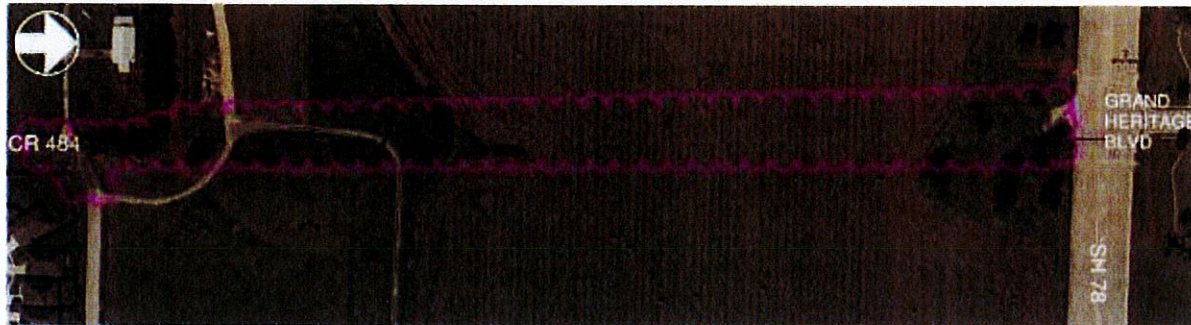


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**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	3.4	4
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	1.1	5
TOTAL	11.1	19

ESTIMATED PROJECT COST SUMMARY	
6" Concrete Pavement w/ Curb & Gutter	\$ 625,800
Subgrade Preparation	\$ 54,500
Sidewalk	\$ 163,100
Pavement Markings & Signage	\$ 24,700
Traffic Control	\$ 11,500
Drainage	\$ 581,200
Erosion Control	\$ 8,900
Subtotal Construction	\$1,469,700
Engineering, Survey, Geotechnical, Testing	\$ 279,300
Contingency (15%)	\$ 220,400
<b>TOTAL PROJECT COST</b>	<b>\$1,969,400</b>

Possible Funding Source: City Bond, Developer, EDC



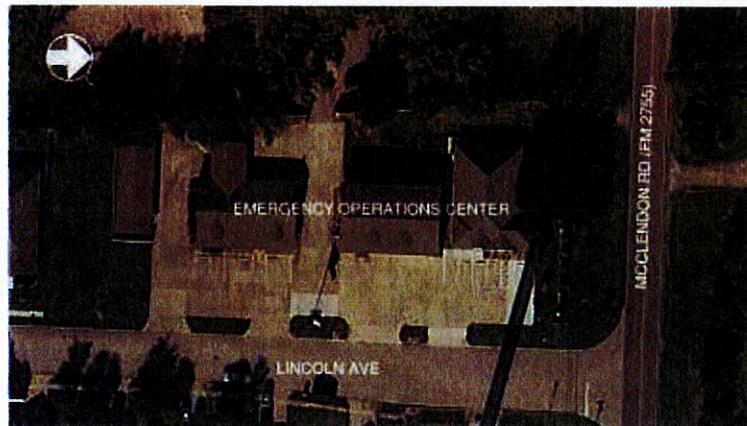


CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN

CIP-9

FD /PD FACILITY EXPANSION

Project Scope: Improvements to the existing FD/PD 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	5.1	3
Strategic Plan Conformance	4.5	2
Legal Mandate	2.4	2
Available Funding	3.6	3
Operational Necessity	6	1
Timing/Location/Public Perception	4.4	2
TOTAL	26.0	2

Based upon analysis from AG | CM, Inc. on the expansion, this is budgeted at \$1,500,000.

Possible Funding Source: City Bond

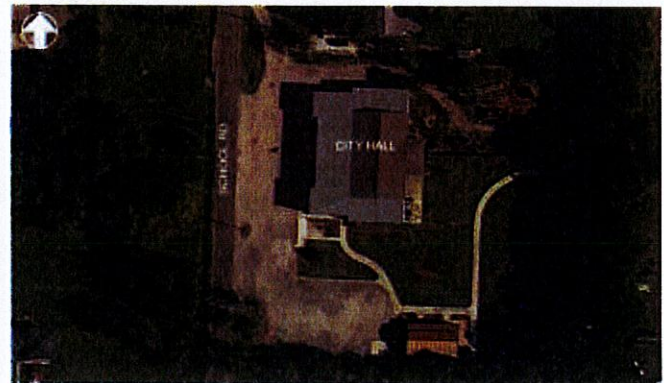
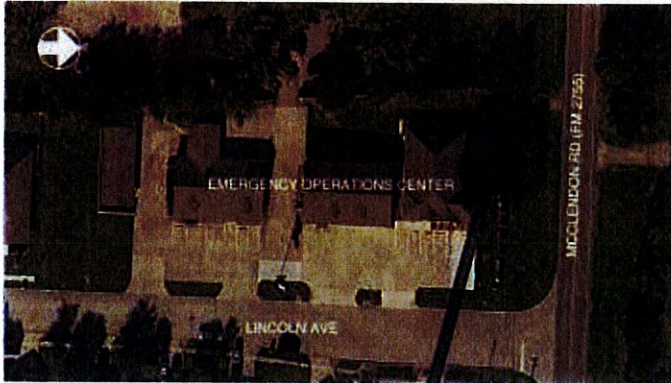


CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN

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	3.4	4
Strategic Plan Conformance	4.5	2
Legal Mandate	1.2	3
Available Funding	3.6	3
Operational Necessity	6	1
Timing/Location/Public Perception	4.4	2
TOTAL	23.1	5

Based upon solicitations from outside vendors, the upgrades are budgeted at \$57,500.

Possible Funding Source: City Bond





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

## 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	5.1	3
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	3.6	3
Operational Necessity	1.2	4
Timing/Location/Public Perception	4.4	2
<b>TOTAL</b>	<b>18.5</b>	<b>9</b>

ESTIMATED PROJECT COST SUMMARY	
6" Concrete Pavement	\$ 527,200
Subgrade Preparation	\$ 145,000
Driveway Repair	\$ 9,900
Ditch Repair	\$ 51,800
Traffic Control	\$ 11,500
Erosion Control	\$ 6,900
<b>Subtotal Construction</b>	<b>\$752,300</b>
Engineering, Survey, Geotechnical, Testing	\$ 143,100
Contingency (20%)	\$ 150,500
<b>TOTAL PROJECT COST</b>	<b>\$1,045,900</b>

**Possible Funding Source:** City Bond, Collin County, Developer



CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN

CIP-14

FD/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	5.1	3
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	6	1
Timing/Location/Public Perception	1.1	5
TOTAL	17.6	12

The scope and location(s) of the future complex is unknown. For planning purposes, a budget of \$12,000,000 is used in this CIP.

Possible Funding Source: City Bond, Developer





CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN

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	6.8	2
Strategic Plan Conformance	6	1
Legal Mandate	1.2	3
Available Funding	3.6	3
Operational Necessity	1.2	4
Timing/Location/Public Perception	5.5	1
TOTAL	24.3	4

The scope and location(s) of the future trails and parks is unknown. CIP budget includes planning and design. For this CIP, a budget of \$1,000,000 is used.

Possible Funding Source: City Bond, Developer, TPWD, TxDOT



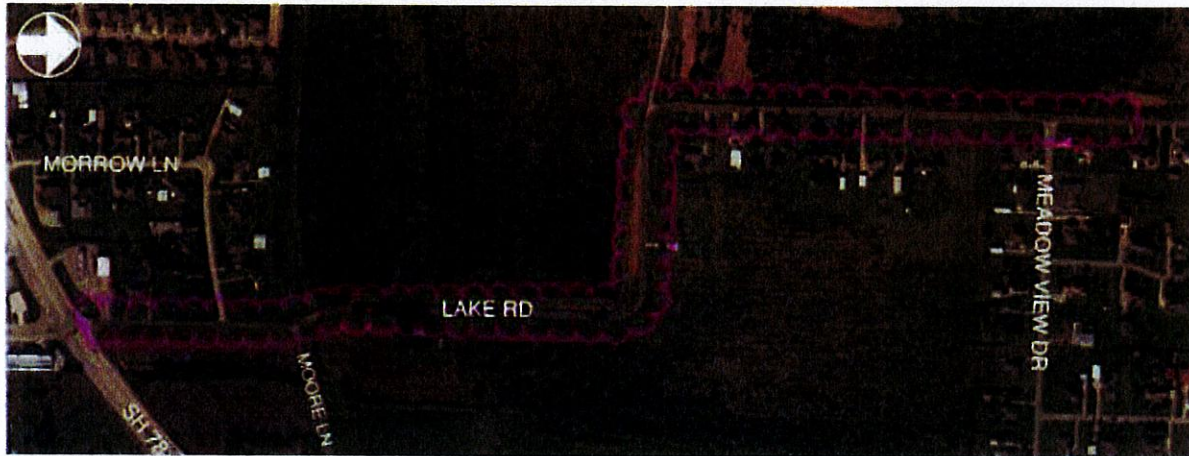


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**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	6.8	2
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	3.6	3
Operational Necessity	1.2	5
Timing/Location/Public Perception	3.3	3
<b>TOTAL</b>	<b>19.1</b>	<b>8</b>

ESTIMATED PROJECT COST SUMMARY	
6" Concrete Pavement	\$ 850,700
Subgrade Preparation	\$ 283,400
Driveway Repair	\$ 20,000
Ditch Repair	\$ 29,200
Traffic Control	\$ 10,400
Erosion Control	\$ 13,200
Subtotal Construction	\$1,206,900
Engineering, Survey, Geotechnical, Testing	\$ 132,900
Contingency (15%)	\$ 181,100
<b>TOTAL PROJECT COST</b>	<b>\$1,520,900</b>

Possible Funding Source: City Bond, Developer



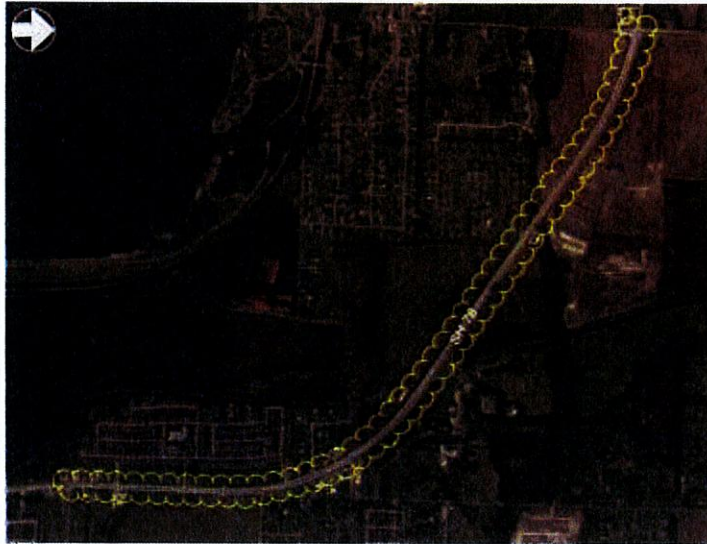


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**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	3.4	4
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	1.1	5
<b>TOTAL</b>	<b>11.1</b>	<b>19</b>

ESTIMATED PROJECT COST SUMMARY	
Street Light Foundations	\$ 345,000
2" Conduit	\$ 497,400
Junction Box	\$ 36,200
Transformer Pads	\$ 41,400
Median Repair/Seeding	\$ 25,900
<b>Subtotal Construction</b>	<b>\$945,900</b>
Engineering, Survey, Geotechnical, Testing	\$ 123,000
Contingency (15%)	\$ 141,900
<b>TOTAL PROJECT COST</b>	<b>\$1,210,800</b>

Possible Funding Source: TxDOT, City Bond



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

**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	5.1	3
Strategic Plan Conformance	4.5	2
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>15.4</b>	<b>16</b>

ESTIMATED PROJECT COST SUMMARY	
Ball Fields/Courts	\$ 1,635,400
Parking	\$ 1,606,100
Pavilion	\$ 69,800
Playgrounds	\$ 36,000
Trails/Sidewalks	\$ 267,600
Utilities	\$ 217,300
Concessions	\$ 115,000
Lighting	\$ 70,600
Subtotal Construction	\$4,017,800
Engineering, Survey, Geotechnical, Testing	\$ 776,400
Contingency (15%)	\$ 597,300
<b>TOTAL PROJECT COST</b>	<b>\$5,391,500</b>

Possible Funding Source: City Bond, Developer, TPWD





CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN

CIP-20

CITY HALL PARKING EXPANSION

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



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	1.5	4
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	2.4	4
Timing/Location/Public Perception	1.1	5
TOTAL	9.1	21

Possible Funding Source: City Bond



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

**CIP-21**

**BEAR CREEK WWTP EXPANSION, PHASE 4**

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



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	6.8	2
Strategic Plan Conformance	6	1
Legal Mandate	4.8	1
Available Funding	3.6	3
Operational Necessity	4.8	2
Timing/Location/Public Perception	3.3	3
<b>TOTAL</b>	<b>29.3</b>	<b>1</b>

ESTIMATED PROJECT COST SUMMARY	
Headworks, Lift Station	\$ 1,000,500
Secondary Treatment	\$ 726,200
Filters	\$ 119,000
Disinfection	\$ 69,000
Sludge Processing	\$ 80,000
Yard Piping	\$ 55,300
Site Work, Foundations	\$ 140,000
Electrical & Instrumentation	\$ 150,000
<b>Subtotal Construction</b>	<b>\$2,340,000</b>
Engineering, Survey, Geotechnical, Testing	\$ 374,000
Contingency (15%)	\$ 351,000
<b>TOTAL PROJECT COST</b>	<b>\$3,065,000</b>

Possible Funding Source: City Bond, Developer, TWDB





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

**CIP-23**

**WOLF RUN RECONSTRUCTION**

Project Scope: Reconstruct Wolf Run with concrete curb and gutter, enclosed storm sewer and sanitary sewer.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>12.2</b>	<b>18</b>

ESTIMATED PROJECT COST SUMMARY	
6" Concrete Pavement	\$ 271,200
Subgrade Preparation	\$ 100,120
Driveway Repair	\$ 44,100
Sidewalks	\$ 224,000
Storm Sewer	\$ 355,200
Traffic Control	\$ 8,000
Erosion Control	\$ 7,500
<b>Subtotal Construction</b>	<b>\$1,010,120</b>
Engineering, Survey, Geotechnical, Testing	\$ 192,780
Contingency (15%)	\$ 202,000
<b>TOTAL PROJECT COST</b>	<b>\$1,404,900</b>

Possible Funding Source: City Bond

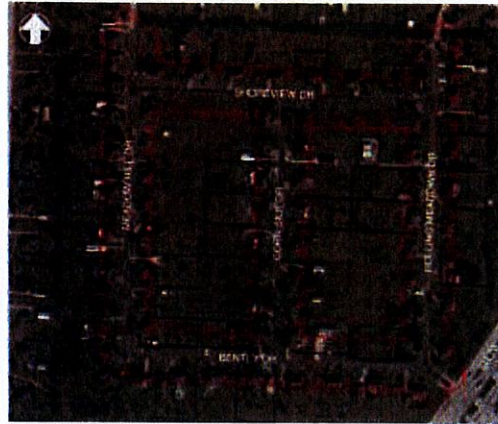


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**CIP-24**

**BENTLY FARMS PH 1 & 2 PAVING & DRAINAGE**

Project Scope: Repair existing storm drain system and construct new concrete pavement between existing curbs.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	2.4	4
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>13.4</b>	<b>17</b>

ESTIMATED PROJECT COST SUMMARY	
Site Preparation	\$ 59,000
Subgrade Preparation	\$ 101,000
6" Concrete Pavement	\$ 1,044,000
Signage	\$ 3,000
Storm Sewer	\$ 303,000
Traffic Control	\$ 25,000
Erosion Control	\$ 10,000
<b>Subtotal Construction</b>	<b>\$1,545,000</b>
Engineering, Survey, Geotechnical, Testing	\$ 123,500
Contingency (15%)	\$ 231,500
<b>TOTAL PROJECT COST</b>	<b>\$1,900,000</b>

Possible Funding Source: City Bond





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

**CIP-25**

**SOUTH GEREN DRAINAGE**

Project Scope: Construct storm sewer in enclosed system, add curb and sidewalk to Geren from Windmill south to Windmill/CR 484.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	2.4	4
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>13.4</b>	<b>17</b>

ESTIMATED PROJECT COST SUMMARY	
Inlets	\$ 16,800
Curb & Gutter	\$ 13,200
5' Sidewalk	\$ 27,500
24" Storm Sewer	\$ 246,900
Yard Regrade	\$ 12,200
Sodding	\$ 21,700
Traffic Control	\$ 10,000
Erosion Control	\$ 5,000
<b>Subtotal Construction</b>	<b>\$353,300</b>
Engineering, Survey, Geotechnical, Testing	\$ 53,500
Contingency (15%)	\$ 53,000
<b>TOTAL PROJECT COST</b>	<b>\$459,800</b>

Possible Funding Source: City Bond

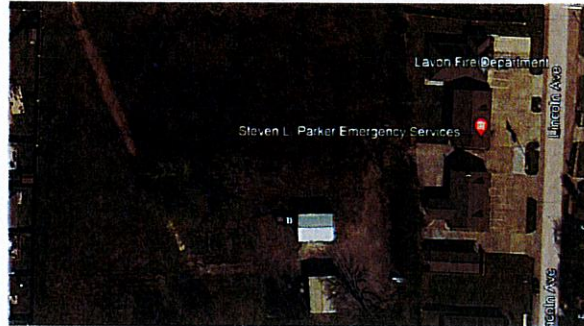


CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN

CIP-26

PUBLIC WORKS FACILITY EXPANSION

Project Scope: Expand public works facility with additional equipment bays and restroom facilities.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	4.5	2
Legal Mandate	2.4	2
Available Funding	3.6	3
Operational Necessity	6	1
Timing/Location/Public Perception	5.5	1
TOTAL	25.4	3

Based upon analysis from AG | CM, Inc. on the expansion, this is budgeted at \$250,000.

Possible Funding Source: City Bond





CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN

CIP-27

CITYWIDE FIBER

Project Scope: Examine provision of fiber system throughout City.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	6	1
Legal Mandate	1.2	3
Available Funding	3.6	3
Operational Necessity	3.6	3
Timing/Location/Public Perception	4.4	2
TOTAL	20.5	7

Based upon discussion with possible providers, this is budgeted at \$80,000.

Possible Funding Source: City Bond, Grants

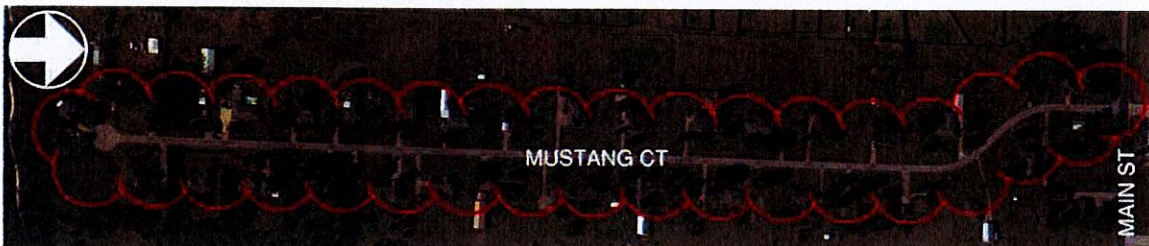


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**CIP-28**

**MUSTANG CT IMPROVEMENTS**

Project Scope: Remove and replace existing pavement with 20' wide asphalt surface, stabilized subgrade and ditch reshaping.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>10.5</b>	<b>20</b>

ESTIMATED PROJECT COST SUMMARY	
Site Preparation	\$ 24,200
Subgrade Preparation	\$ 43,800
Asphalt Pavement	\$ 79,500
Ditch Cleaning/Reshaping	\$ 24,800
Traffic Control	\$ 5,000
Erosion Control	\$ 6,000
<b>Subtotal Construction</b>	<b>\$183,300</b>
Engineering, Survey, Geotechnical, Testing	\$ 22,000
Contingency	\$ 30,800
<b>TOTAL PROJECT COST</b>	<b>\$236,100</b>

Possible Funding Source: City Bond





CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN

CIP-29

DOWNTOWN DRAINAGE

Project Scope: Improve downtown area drainage. Could include enclosed storm sewer, detention ponds, ditch work.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
TOTAL	10.5	20

The scope and location(s) of the future improvements is unknown. For planning purposes, a budget of \$ 2,000,000 is used in this CIP.

Possible Funding Source: City Bond

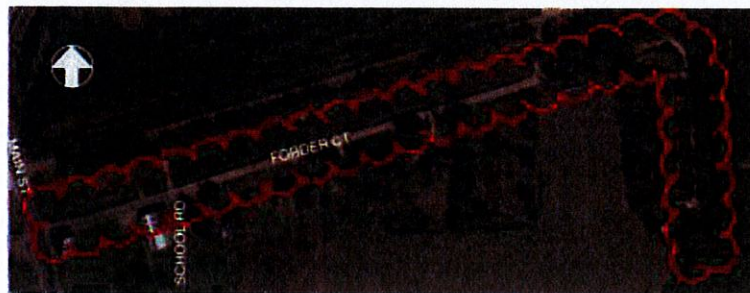


# CITY OF LAVON COMMUNITY VISION CAPITAL IMPROVEMENTS PLAN

## CIP-30

### FORDER CT IMPROVEMENTS

Project Scope: Remove and replace existing pavement with 22' wide concrete (Main to School) and 20' wide asphalt (School to End) surface, stabilized subgrade and ditch reshaping.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	3.4	4
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
TOTAL	12.2	18

ESTIMATED PROJECT COST SUMMARY	
Site Preparation	\$ 22,100
Subgrade Preparation	\$ 26,900
Asphalt Pavement	\$ 38,400
Concrete Pavement	\$ 36,400
Drainage	\$ 10,500
Signage	\$ 1,500
Traffic Control	\$ 2,000
Erosion Control	\$ 4,000
Subtotal Construction	\$141,800
Engineering, Survey, Geotechnical, Testing	\$ 25,000
Contingency	\$ 21,800
<b>TOTAL PROJECT COST</b>	<b>\$188,600</b>

Possible Funding Source: CDBG Grant, City Bond



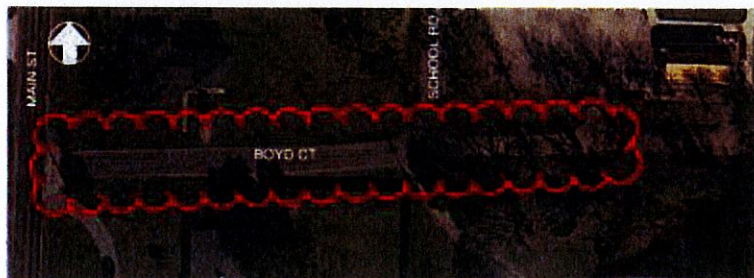


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**CIP-31**

**BOYD CT IMPROVEMENTS**

Project Scope: Remove and replace existing pavement with 20' wide asphalt surface, stabilized subgrade and ditch reshaping



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>10.5</b>	<b>20</b>

ESTIMATED PROJECT COST SUMMARY	
Site Preparation	\$ 5,700
Subgrade Preparation	\$ 5,000
Asphalt Pavement	\$ 9,800
Drainage	\$ 1,000
Signage	\$ 500
Traffic Control	\$ 2,000
Erosion Control	\$ 1,000
Subtotal Construction	\$25,000
Engineering, Survey, Geotechnical, Testing	\$ 5,000
Contingency	\$ 5,000
<b>TOTAL PROJECT COST</b>	<b>\$35,000</b>

Possible Funding Source: CDBG Grant, City Bond

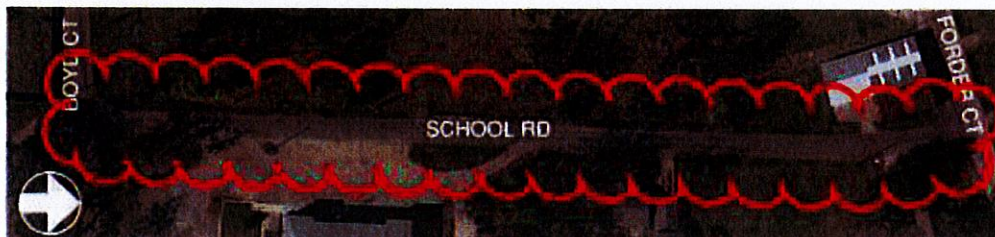


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**CIP-32**

**SCHOOL RD IMPROVEMENTS**

Project Scope: Remove and replace existing pavement with 35' concrete surface, stabilized subgrade and ditch reshaping.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>10.5</b>	<b>20</b>

ESTIMATED PROJECT COST SUMMARY	
Site Preparation	\$ 4,700
Subgrade Preparation	\$ 8,900
Concrete Pavement	\$ 91,800
Drainage	\$ 2,100
Signage	\$ 500
Traffic Control	\$ 2,000
Erosion Control	\$ 1,000
<b>Subtotal Construction</b>	<b>\$111,000</b>
Engineering, Survey, Geotechnical, Testing	\$ 10,000
Contingency	\$ 13,000
<b>TOTAL PROJECT COST</b>	<b>\$134,000</b>

Possible Funding Source: CDBG Grant, City Bond



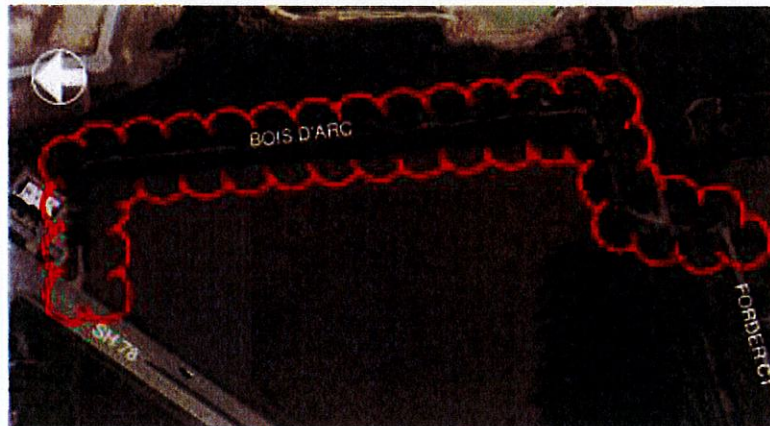


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**CIP-33**

**BOIS D'ARC IMPROVEMENTS**

Project Scope: Remove and replace existing pavement with 20' wide asphalt surface, stabilized subgrade and ditch reshaping



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>10.5</b>	<b>20</b>

ESTIMATED PROJECT COST SUMMARY	
Site Preparation	\$ 19,400
Subgrade Preparation	\$ 32,500
Asphalt Pavement	\$ 59,100
Drainage	\$ 24,400
Traffic Control	\$ 5,000
Erosion Control	\$ 6,000
<b>Subtotal Construction</b>	<b>\$146,900</b>
Engineering, Survey, Geotechnical, Testing	\$ 17,600
Contingency	\$ 24,000
<b>TOTAL PROJECT COST</b>	<b>\$188,500</b>

Possible Funding Source: City Bond, Developer

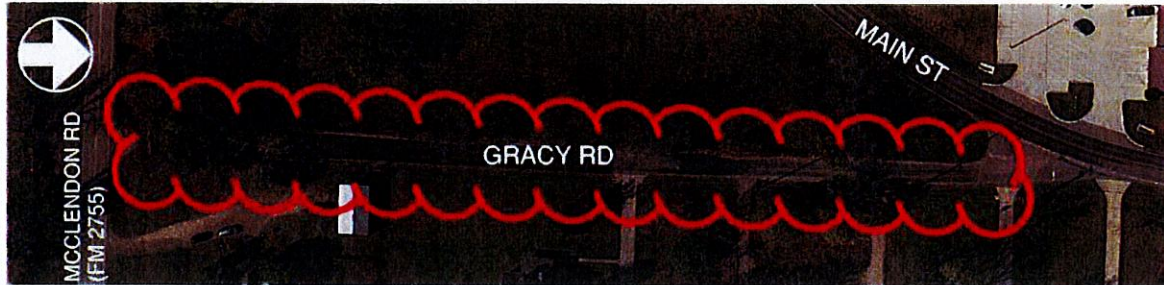


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**CIP-34**

**GRACY RD IMPROVEMENTS**

Project Scope: Remove and replace existing pavement with 20' wide asphalt surface, stabilized subgrade and ditch reshaping.



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	1.7	5
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	1.2	5
Operational Necessity	1.2	5
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>10.5</b>	<b>20</b>

ESTIMATED PROJECT COST SUMMARY	
Site Preparation	\$ 8,900
Subgrade Preparation	\$ 11,300
Asphalt Pavement	\$ 20,600
Drainage	\$ 12,400
Traffic Control	\$ 5,000
Erosion Control	\$ 6,000
Subtotal Construction	\$64,200
Engineering, Survey, Geotechnical, Testing	\$ 7,700
Contingency	\$ 10,700
<b>TOTAL PROJECT COST</b>	<b>\$82,600</b>

Possible Funding Source: City Bond



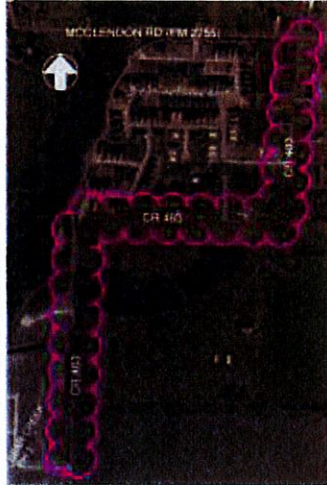


**CITY OF LAVON  
COMMUNITY VISION  
CAPITAL IMPROVEMENTS PLAN**

**CIP-35**

**CR 483 PAVING**

Project Scope: Remove existing pavement and rework subgrade and install 6" concrete pavement from McClendon Road (FM 2755) south to Bear Creek Phase 3 entrance



PROJECT RANKING		
PRIORITIZATION FACTOR	WEIGHTED SCORE	RANKING
Life, Health & Safety	5.1	3
Strategic Plan Conformance	3	3
Legal Mandate	1.2	3
Available Funding	4.8	2
Operational Necessity	1.2	4
Timing/Location/Public Perception	2.2	4
<b>TOTAL</b>	<b>17.5</b>	<b>13</b>

ESTIMATED PROJECT COST SUMMARY	
6" Concrete Pavement	\$ 847,900
Subgrade Preparation	\$ 236,700
Driveway Repair	\$ 14,900
Ditch Repair	\$ 75,800
Traffic Control	\$ 11,500
Erosion Control	\$ 6,900
<b>Subtotal Construction</b>	<b>\$1,193,700</b>
Engineering, Survey, Geotechnical, Testing	\$ 227,900
Contingency (20%)	\$ 238,700
<b>TOTAL PROJECT COST</b>	<b>\$1,660,300</b>

Possible Funding Source: City Bond, Collin County, Developer



## APPENDIX B

### RANKING BREAKDOWN



## LIFE, HEALTH & SAFETY RANKING

### *Main/Geren/SH78 Improvements*

*Bear Creek WWTP Expansion Ph 4  
Citywide Park & Trail Improvements  
Lake Road Paving  
McClendon Rd (2755)/Bear Creek Bridge*

*CR 483 Paving  
CR484 Paving  
CR484/Bear Creek Bridge  
FD/PD Complex  
FD/PD Facility Expansion  
Rees Sports Complex*

*Bently Farms Ph 1 & 2 Paving & Drainage  
City Hall fire protection (water line)  
CR484 Paving Extension to GH Signal  
Forder Ct Improvements  
Municipal System Fiber Upgrade  
North Geren/Windmill Drainage  
Public Works Facility Expansion  
SH 78 Street Lights*

*South Geren Drainage  
Wolf Run Reconstruction  
Bois D'Arc Improvements  
Boyd Ct Improvements  
City Hall Parking Expansion  
Citywide Fiber  
Bois D' Arc Improvements  
Boyd Ct Improvements  
Downtown Drainage  
Gracy Rd Improvements  
Mustang Ct Improvements  
School Rd Improvements  
City Hall Parking Expansion*

Project provides improvements that directly impact health and safety of citizens and city personnel.



## STRATEGIC PLAN CONFORMANCE RANKING

*Bear Creek WWTP Expansion Ph 4*  
*Citywide Park & Trail Improvements*  
*Citywide Fiber*

*FD/PD Facility Expansion*  
*Public Works Facility Expansion*  
*Municipal System Fiber Upgrade*  
*Rees Sports Complex*

*Main/Geren/SH78 Improvements*  
*Lake Road Paving*  
*CR484 Paving*  
*North Geren/Windmill Drainage*  
*McClendon Rd (2755)/Bear Creek Bridge*  
*FD/PD Complex*  
*CR 483 Paving*  
*CR484/Bear Creek Bridge*  
*City Hall fire protection (water line)*  
*Bently Farms Ph 1 & 2 Paving & Drainage*  
*South Geren Drainage*  
*Forder Ct Improvements*  
*Wolf Run Reconstruction*  
*CR484 Paving Extension to GH Signal*  
*SH 78 Street Lights*  
*Bois D'Arc Improvements*  
*Boyd Ct Improvements*  
*Downtown Drainage*  
*Gracy Rd Improvements*  
*Mustang Ct Improvements*  
*School Rd Improvements*

*City Hall Parking Expansion*

Project addresses components outlined in the 2019-2021 Strategic Plan. This includes Core Values, Goals, Comprehensive Plan Foundations and Key Priorities.





## LEGAL MANDATE RANKING

*Bear Creek WWTP Expansion Ph 4*

*FD/PD Facility Expansion*

*Public Works Facility Expansion*

*Main/Geren/SH78 Improvements*

*City Hall fire protection (water line)*

*Citywide Park & Trail Improvements*

*Municipal System Fiber Upgrade*

*Citywide Fiber*

*Lake Road Paving*

*CR484 Paving*

*North Geren/Windmill Drainage*

*McClendon Rd (2755)/Bear Creek Bridge*

*FD/PD Complex*

*CR 483 Paving*

*CR484/Bear Creek Bridge*

*Rees Sports Complex*

*Bently Farms Ph 1 & 2 Paving & Drainage*

*South Geren Drainage*

*Forder Ct Improvements*

*Wolf Run Reconstruction*

*CR484 Paving Extension to GH Signal*

*SH 78 Street Lights*

*Bois D'Arc Improvements*

*Boyd Ct Improvements*

*Downtown Drainage*

*Gracy Rd Improvements*

*Mustang Ct Improvements*

*School Rd Improvements*

*City Hall Parking Expansion*

Project addresses mandates from the State or other agencies, code issues, City exposure to possible litigation.



## AVAILABLE FUNDING RANKING

*North Geren/Windmill Drainage*

*CR 483 Paving*

*Bear Creek WWTP Expansion Ph 4*

*FD/PD Facility Expansion*

*Public Works Facility Expansion*

*Citywide Park & Trail Improvements*

*Municipal System Fiber Upgrade*

*Citywide Fiber*

*Lake Road Paving*

*CR484 Paving*

*Main/Geren/SH78 Improvements*

*McClendon Rd (2755)/Bear Creek Bridge*

*CR484/Bear Creek Bridge*

*City Hall fire protection (water line)*

*Bently Farms Ph 1 & 2 Paving & Drainage*

*South Geren Drainage*

*FD/PD Complex*

*Rees Sports Complex*

*Forder Ct Improvements*

*Wolf Run Reconstruction*

*CR484 Paving Extension to GH Signal*

*SH 78 Street Lights*

*Bois D'Arc Improvements*

*Boyd Ct Improvements*

*Downtown Drainage*

*Gracey Rd Improvements*

*Mustang Ct Improvements*

*School Rd Improvements*

*City Hall Parking Expansion*

Project impact on current City funds, issuance of City debt and availability of funds from other sources.





## OPERATIONAL NECESSITY RANKING

*FD/PD Facility Expansion*  
*Public Works Facility Expansion*  
*Municipal System Fiber Upgrade*  
*FD/PD Complex*

*Bear Creek WWTP Expansion Ph 4*

*Citywide Fiber*

*McClendon Rd (2755)/Bear Creek Bridge*  
*CR484/Bear Creek Bridge*  
*City Hall fire protection (water line)*  
*City Hall Parking Expansion*

*Citywide Park & Trail Improvements*  
*Main/Geren/SH78 Improvements*  
*Lake Road Paving*  
*CR484 Paving*  
*North Geren/Windmill Drainage*  
*CR 483 Paving*  
*Rees Sports Complex*  
*Bently Farms Ph 1 & 2 Paving & Drainage*  
*South Geren Drainage*  
*Forder Ct Improvements*  
*Wolf Run Reconstruction*  
*CR484 Paving Extension to GH Signal*  
*SH 78 Street Lights*  
*Bois D'Arc Improvements*  
*Boyd Ct Improvements*  
*Downtown Drainage*  
*Gracey Rd Improvements*  
*Mustang Ct Improvements*  
*School Rd Improvements*

Project addresses need for ability to efficiently and effectively operate the City infrastructure and administration.



## TIMING/LOCATION/PUBLIC PERCEPTION RANKING

*Public Works Facility Expansion  
Citywide Park & Trail Improvements  
Main/Geren/SH78 Improvements*

*FD/PD Facility Expansion  
Municipal System Fiber Upgrade  
Citywide Fiber  
CR484 Paving*

*Bear Creek WWTP Expansion Ph 4  
Lake Road Paving  
North Geren/Windmill Drainage  
CR484/Bear Creek Bridge*

*McClendon Rd (2755)/Bear Creek Bridge  
CR 483 Paving  
City Hall fire protection (water line)  
Rees Sports Complex  
Bently Farms Ph 1 & 2 Paving & Drainage  
South Geren Drainage  
Forder Ct Improvements  
Wolf Run Reconstruction  
Bois D'Arc Improvements  
Boyd Ct Improvements  
Downtown Drainage  
Gracey Rd Improvements  
Mustang Ct Improvements  
School Rd Improvements*

*FD/PD Complex  
CR484 Paving Extension to GH Signal  
SH 78 Street Lights  
City Hall Parking Expansion*

Project parameters such as proximity to other projects, citizen acceptance of project, number of citizens directly impacted, public support, etc.

