

**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.

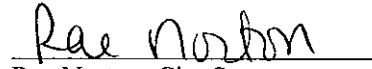
**Section 4.** That the City Council directs that the Five-Year Capital Improvements Plan shall be reviewed annually and that regular reports on project progress shall be provided periodically.

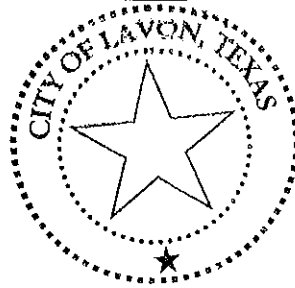
**Section 5.** It is hereby found and determined that the meeting at which this Ordinance was adopted was open to the public as required by law and that notice of the time, place, and purpose of said meeting was given as required by Chapter 551, Texas Government Code.

**DULY PASSED and APPROVED** by the City Council of the City of Lavon, Texas, on the 15<sup>th</sup> day of August 2023.

  
Vicki Sanson, Mayor

**ATTEST:**

  
Rae Norton, City Secretary



**EXHIBIT A**

**CAPITAL IMPROVEMENTS PLAN  
FY 2024-2028**

City of Lorton  
 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 | TWOB      | Streets sales tax | Streets Lorton Farms | Streets Trails of Lorton | Streets Elvorn | TxDOT | EDC | Collin | CRF | FEMA | ARPA    | CD&G | 2024 Bond  |
|-----------------|------|--|-------------|-----------|-----------|-----------|-----------|-----------|-------------------|----------------------|--------------------------|----------------|-------|-----|--------|-----|------|---------|------|------------|
| CIP-38          | 9419 | Lorton North WWTP (Elvorn 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 - Lorton Farms to Lorton Trail Pkwy | 1,876,600   |           |           | 876,600   |           |           |                   |                      |                          |                |       |     |        |     |      |         |      | 1,000,000  |
| CIP-36          |      | Lake Road paving - Phase 2                                       | -           |           |           |           |           |           |                   |                      |                          |                |       |     |        |     |      |         |      |            |
| CIP-39          | 9420 | Presidents/Lorton Trail Pkwy Intersection                        | 310,000     |           |           | 310,000   |           |           |                   |                      |                          |                |       |     |        |     |      |         |      |            |
| CIP-40          |      | Lorton 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                                   | -           |           |           |           |           |           |                   |                      |                          |                |       |     |        |     |      |         |      |            |
| CIP-23          |      | Wolf Run Reconstruction  | 1,500,000   |           |           |           |           |           |                   |                      |                          |                |       |     |        |     |      |         |      | 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          |      | Box D'Ace Improvements   | -           |           |           |           |           |           |                   |                      |                          |                |       |     |        |     |      |         |      |            |
| CIP-34          |      | CR 483 Paving(Rosewood Dr. Lorton 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 | Foster Ct. Improvements  | -           |           |           |           |           |           |                   |                      |                          |                |       |     |        |     |      |         |      |            |
| CIP-4           |      | City Hall fire protection (water line) (moved to CIP-37)         | -           |           |           |           |           |           |                   |                      |                          |                |       |     |        |     |      |         |      |            |
| Total Budgeted  |      |  | 31,222,988  | 1,455,000 | 3,000,000 | 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 | 960,832           | 211,770              | 65,100                   | 138,700        | -     | -   | -      | -   | -    | 875,000 | -    | 15,000,000 |
| Remainder       |      |  | 7,020,855   | 2,347,000 | 432,000   | 85,286    |           | 1,676,167 | 960,832           | 11,770               | 85,100                   | 138,700        | -     | -   | -      | -   | -    | 875,000 | -    | 428,200    |