

CITY OF GONZALES
CAPITAL IMPROVEMENT PLAN
OCTOBER 2019

Project	Description		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total Five Years	Future
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
			Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
WATER									
Create Dual Pressure Planes - Booster Station	The City currently operates under one Pressure Plane. Many of the northern areas of town including the Industrial Park often experience low water pressure. To correct this situation an additional pressure plane needs to be added to the water system.								\$ 720,000.00
Create Dual Pressure Planes - Fill Line									\$ 765,000.00
Create Dual Pressure Planes - Elevated Storage Tank									\$ 1,800,000.00
Create Dual Pressure Planes - Valves and PRV's									\$ 115,000.00
Rehabilitate Existing Ground Storage Tank #1		Perform Rehabilitation	CO	\$ 721,000.00					
Sarah DeWitt - 2500 LF - 8" Waterline	This waterline runs from Church to Robertson and needs to be replaced. Contracted out.		\$ 260,000.00						
Gardien Street - 630 - 6" waterline extension	This waterline will run from Ponton Street to Patrick Street. In-House		\$ 19,000.00						
St. Joseph Street Water Line	Replace 8" Water line in St. Joseph Street from Cone Street to Carroll Street	CO	\$ 300,000.00						
College Street 500 LF 6"/St. Matthew 400LF 2" St. Michael 400LF 2"						\$ 152,880.00			
Main and 2nd Streets - 6" waterline	This waterline will replace the existing 2" line					\$ 41,184.00			
St. Lawrence Street - 1800 LF 8" waterline replacement	This line will replace existing 6" and 8" waterlines with new 8" waterline College to Church Street	CO	\$ 200,000.00						
St. Lawrence Street - 1800 LF 8" waterline replacement	This line will replace existing 6" and 8" waterlines with new 8" waterline Church Street to Hopkins	CO	\$ 200,000.00						
St. Lawrence Street - 1800 LF 8" waterline replacement	This line will replace existing 6" and 8" waterlines with new 8" waterline Hopkins to Fair	CO	\$ 200,000.00						
Water Street Water Line - 1000 LF - 8" waterline extension	This waterline is needed to complete a loop on the west side of US 183 to support new hotel developments in the area.					\$ 85,000.00			
Walker Street (North) - 2600 LF - 8" waterline extension	This waterline would be to supply water to new development in the area adjacent to the unopened portion of Walker Street north of Spur 131								\$ 224,140.80
Seydler Street (North) - 3800 LF - 8" waterline extension	This waterline would be to supply water to new development in the area adjacent to the portion of Seydler Street north of Sarah DeWitt.								\$ 426,004.80
St. Peter - St. Vincent to St. Matthew	Replace 4" CI pipe with new 6" PVC			\$ 89,500.00					
600-700 Block of St. James	This waterline will replace existing cast iron with new 8" PVC		\$ 19,800.00						
700 Block of Hoskins - St. Andrew to Cuero Street	Replace 2" waterline with 6"		\$ 19,000.00						
Kelly Loop Water Line - 9500 LF - 12" waterline extension	This waterline is needed to provide additional water volume to areas east of Gonzales along US 90A, and to support new development in the area.								\$ 426,004.80
Walker Street (South) - 2000 LF - 8" waterline extension	This waterline would be to supply water to new development in the area adjacent to the unopened portion of Walker St. North of St. Andrew St.								\$ 224,140.80
Water Plant to St James Street 12" waterline replacement	This waterline will replace aging 12" line with a new 12" PVC C900 DR 14 waterline. The line will extend from the Water plant along St John to St. Louis and then along St. Louis Street to St. James Street.			\$ 216,500.00					
St. Louis Street from Bright Street to McClure Street - 8" waterline replacement	8" waterline replacement along St. Louis Street from Bright Street to McClure Street-This project will replace old existing 2" CI water line with a new 8" PVC C900 DR 14 waterline. This will connect to an existing 6" line at Bright Street and will terminate at a connection to a 6" line at McClure Street. Fire hydrants will be added and water services and connections to smaller lines in side streets will be connected.				\$ 250,000.00				
Purchase of Acid Pump for Highway 97 Well	This pump will rotate with other pumps and increase life on pump and tubes.		\$ 2,500.00						
Purchase of split case high service pump	This pump is responsible for pumping water from water plant to storage tanks in town. The one currently in place is over 30 years old.		\$ 13,000.00						
Purchase of Crew Cab truck			\$ 5,493.00	\$ 32,000.00		\$ 32,000.00			
Purchase of Utility Trailer for Mini Excavator			\$ 10,400.00						
Purchase of Lawnmower			\$ 7,645.00						
Purchase of electric chain hoist for chlorine cylinders			\$ 6,400.00						
Purchase of 8" meter for JB Wells			\$ 105,000.00						
Purchase of a Backhoe			\$ 5,688.00						
Replacement of fence around water plant									
WATER TOTAL			\$ 2,094,926.00	\$ 338,000.00	\$ 250,000.00	\$ 311,064.00	\$ -	\$ 2,993,990.00	

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			Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
WASTEWATER								
Replace UV System at WW Treatment Plant	UV System needs to be replaced		\$ 228,700.00					
St. Peter Street - 400 LF - 8" wastewater line replacement	This is an old wastewater line in need of replacement - 400 Block	CO	\$ 71,000.00					
College Street - Lawrence to Cuero	This is an old wastewater line in need of replacement This is part of the Grant Project	CO	\$ 77,000.00					
Church Street - 130 feet South of Fischer	This is an old wastewater line in need of replacement This is part of the Grant Project	CO	\$ 26,000.00					
Benton Street - 400 LF - 8" replacement	This is an old wastewater line in need of replacement	CO	\$ 68,000.00					
Hamilton Street - 380 LF - 8" replacement	This is an old wastewater line in need of replacement	CO	\$ 62,000.00					
St. Lawrence Street wastewater replacement	This project will replace old 4", 6", and 8" lines from College to Church St.	CO	\$ 215,000.00					
St. Lawrence Street wastewater replacement	This project will replace old 6" wastewater lines with new 8" lines from St. Paul to College Street	CO	\$ 186,000.00					
St. Lawrence Street wastewater replacement	This project will replace old 4", 6", 8" and 12" wastewater lines with new 525 Lf, 6", 3200 LF 8", and 620 LF 12" wastewater line Church to Fair Street	CO	\$ 429,000.00					
St. Francis Street, Cuero Street, Fischer Street - 15" replacement	This is an old wastewater line damaged due to high sustained flows during Hurricane Harvey and needs to be replaced. (This has been approved for a Grant, construction to start 2020-2021)		\$ 758,739.00					
Walker Street (North) -2000 LF - 8" wastewater line	This wastewater line would be to provide wastewater service to new development in the area adjacent to the unopened portion of Walker Street north of Spur 131.							\$ 200,000.00
Walker Street (South)- Extend 8" wastewater line	This wastewater line would be to provide wastewater service to new development in the area adjacent to the unopened portion of Walker Street north of St. Andrew							\$ 60,475.00
Seydler Street (North) - 800 LF 8" wastewater Line	This wastewater line would be to provide service to new development in the area adjacent to the portion of Seydler Street north of Sarah DeWitt.				\$ 88,000.00			
Klein Street - 2600 LF 8" wastewater line	This line runs from St. Andrew to Dallas		\$ 74,000.00	\$ 300,000.00				
St. Francis Street from St. Joseph to St. James 12" wastewater line	This wastewater line would replace old deteriorating 12" clay pipe with new 12" PVC ASTM D3034S SDR 26 pipe. 12" wastewater line replacement within St. Francis Street from St. Joseph Street to St. James Street and within St. James Street from St. Francis Street to St. George.			\$ 125,000.00				
St. George St to St. Matthew St replace 6" with new 8" PVC	This is 8" and 12" wastewater line replacement along St. James - St. George to St. Matthew, along St. Matthew -St. James to St. Paul, along St. Paul - St. Matthew to St. Michael, along St. Michael -St. Paul to Darst, along Darst - St. Michael to St. Vincent. This project will replace old 6" wastewater line from St. George to St. Matthew with a new 8" PVC ASTM D3034 SDR 26 and will replace the existing old 12" wastewater line with new 12" PVC ASTM D3034 SDR 26						\$ 925,000.00	
Purchase of Lawnmower					\$ 10,800.00			
Purchase of VFD for wastewater plant main lift station			\$ 5,100.00					
Purchase of pump for Water Street lift station			\$ 6,200.00					
Reconditioning of Klampress Type 85 Size 3				\$ 205,463.00				
WASTEWATER TOTAL			\$ 2,206,739.00	\$ 630,463.00	\$ 98,800.00	\$ -	\$ 925,000.00	\$ 3,861,002.00

Future

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		Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
STREETS AND DRAINAGE								
Oakland Street - FM 794 to College Street	Improvements are reclaiming and cement stabilizing all of the existing streets to improve pavement performance, repair failing pavement. Regrading the streets, reconstructing curb & gutter and resurfacing.	CO	\$ 238,000.00					
Ridgemont Street - FM 794 to College Street		CO	\$ 287,000.00					
St. Michael Street, St. Matthew Street, Smith St., Darst St., Rather Street, Ponton Street, Summit Drive, Neuman St. Holmes Street, Knight Street, Hickston Street	These street improvements include reclaiming and cement stabilizing portions of the existing street to improve pavement performance and to repair failing pavement. Resurface with one and two course chip seal.			\$ 100,000.00				
Church Street - St. Lawrence to St. Andrew	Reclaim with Two Course Surface Treatment	CO	\$ 112,300.00					
Main Street, Ainsworth Street, Morey Street, Morey Street, South Street, Pecan Street Crawford Street, Harborth Street, Theo Street West of Water Street	These street improvements include reclaiming and cement stabilizing portions of the existing street to improve pavement performance and to repair failing pavement. Resurface with one and two course chip seal.			\$ 80,000.00				
Dunning Street, Qualls Street, Holmes Street, Knight Street, Hickston Street between Water Street and St. Joseph Street	These street improvements include reclaiming and cement stabilizing portions of the existing street to improve pavement performance and to repair failing pavement. Resurface with one and two course chip seal.			\$ 70,000.00				
St. Lawrence Street - Hamilton to Smith St. Lawrence Street - James to Hamilton St. Lawrence Street - Smith to Hopkins St. Lawrence Street - Hopkins to Fair	These street improvements include reclaiming and cement stabilizing portions of the existing street to improve pavement performance and to repair failing pavement. Replacing curb & gutter as needed. It also includes regrading portions of the street and resurfacing the entire street with 2" HMA from Hamilton to Fair		\$ 365,000.00	\$ 365,000.00	\$ 365,000.00			
Seydler Street - Fair Street to Sarah DeWitt (Waelder Road portion)	These street improvements include reclaiming and cement stabilizing parts of existing street to improve pavement performance and repair failing pavement.	CO	\$ 295,000.00					
Seydler Street - North of Sarah DeWitt	Reclaim and cement stabilize proportions of street and resurface with HMA						\$ 94,700.00	
St. Peter 100, 200 and 300 blocks	Reconstruct Pavement and Curb & Gutter			\$ 223,723.00				
Walker Street (North) from Spur 131 to 1200 feet North	These projects are for construction of new collector streets adjacent to vacant land in support of new development in the area.						\$ 318,780.00	
Drainage Improvements St. Francis Street - St. Joseph to St. James	This project includes replacing and installing storm sewer in St. Francis Street - St. Joseph to St. James, and in St. James- St. Francis to St. George.						\$ 187,737.00	
Drainage Improvements St. James Street - St. Lawrence to St. George	This project includes replacing and installing storm sewer in St. James Street from St. Lawrence to St. George.						\$ 100,217.00	
Drainage Improvements to St. Paul Street	This project includes replacing and installing storm sewer in St. Paul Street from St. Lawrence to St. Francis.				\$ 242,320.00			
Tinsley Creek Culverts and Bridge Crossings	Replacement of culvert and bridge crossings -This project would replace the culverts along Tinsley Creek at St. Vincent Street, St. Michael, St. Matthew, St. Louis, St. Lawrence and St. Andrew with bridges to span the creek to increase flow capacity and reduce clogging potential.					\$ 3,000,000.00		
St. Lawrence Street drainage culverts and new inlets	Replace drainage culverts at St. Lawrence West of St. Paul and install new inlets and storm sewer in St. Lawrence from St. Joseph to culverts.				\$ 135,000.00			
Stieren Road Culvert replacement	Replace culverts at Stieren Road -This project will replace 2 collapsed 42" CMP Culverts with new 42" RCP Culverts with headwalls			\$ 30,000.00				
Purchase of Backhoe				\$ 75,000.00				
Purchase of the 8 yard tandem dump truck and 14 yard dual tandem dump truck				\$ 215,000.00				
Purchase of a Crew Work truck				\$ 45,000.00				
STREET AND DRAINAGE TOTAL			\$ 1,297,300.00	\$ 980,000.00	\$ 588,723.00	\$ 742,320.00	\$ 3,000,000.00	\$ 6,608,343.00

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SIDEWALKS							
400 Block of St. James Street and Texas Heroes Square	These sidewalk projects are needed to improve pedestrian safety, to improve accessibility, and to improve the appearance of downtown.		\$ 532,503.00				
300 Block of St. Lawrence Street	These sidewalk projects are needed to improve pedestrian safety, to improve accessibility, and to improve the appearance of downtown.			\$ 278,000.00			
400 Block of St. Lawrence Street	These sidewalk projects are needed to improve pedestrian safety, to improve accessibility, and to improve the appearance of downtown.				\$ 224,923.00		
500 Block of St. Joseph Street	These sidewalk projects are needed to improve pedestrian safety, to improve accessibility, and to improve the appearance of downtown.					\$ 283,651.00	
600 Block of St. Joseph Street	These sidewalk projects are needed to improve pedestrian safety, to improve accessibility, and to improve the appearance of downtown.					\$ 464,722.00	
600 Block of St. Paul Street	These sidewalk projects are needed to improve pedestrian safety, to improve accessibility, and to improve the appearance of downtown.					\$ 493,447.00	
500 Block of St. Paul Street	These sidewalk projects are needed to improve pedestrian safety, to improve accessibility, and to improve the appearance of downtown.					\$ 322,300.00	
Church Street sidewalk	Install sidewalk on the East side of Church Street from St. Andrew to the existing sidewalk adjacent to Walmart					\$ 325,000.00	
400 Block of St. Francis	These sidewalk projects are needed to improve pedestrian safety, to improve accessibility, and to improve the appearance of downtown.					\$ 370,272.00	
	SIDEWALK TOTALS	\$ -	\$ 532,503.00	\$ 278,000.00	\$ 224,923.00	\$ 2,259,392.00	\$ 3,294,818.00
	STREET, DRAINAGE AND SIDEWALK TOTALS	\$ 1,297,300.00	\$ 1,512,503.00	\$ 866,723.00	\$ 967,243.00	\$ 5,259,392.00	\$ 9,903,161.00
ELECTRIC							
Replace Wiring and Pedestals at Texas Heros and Confederate Squares						\$ 100,000.00	
Replace primary conductor in Rivercrest	The replacement of this primary conductor will minimize outages and improve the distribution system.	\$ 100,000.00	\$ 500,000.00				
Replace underground electric at Park Place	The replacement of the underground electric at Park Place, estimated					\$ 600,000.00	
Replace Street Lights with LED Lights		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Pole Upgrades		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 15,000.00
Transformers		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Electric Meters		\$ 20,000.00	\$ 700,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Replacement of 3 phase breaker on GZ10 by HEB	Replacement of 3 phase breaker on GZ10 by HEB		\$ 25,000.00				
Purchase of extended reach forklift		\$ 102,000.00					
	ELECTRIC TOTAL	\$ 327,000.00	\$ 1,330,000.00	\$ 125,000.00	\$ 125,000.00	\$ 825,000.00	\$ 2,732,000.00
PARKS & GOLF							
Purchase of Playscape for Brickyard		\$ 30,000.00					
Batting Cages for Little League Fields TBD					TBD		
Purchase of Crew Cab truck			\$ 32,000.00			\$ 32,000.00	
East Lions Park	Remove pea gravel and replace with ADA accessible surface			TBD			
Add Retaining Wall to #9 Tee Box			\$ 10,000.00				
Kerr Creek Park - Pavilion							\$ 100,000.00
Kerr Creek Park - Restrooms						\$ 75,000.00	
Purchase of 72" Zero Turn Mowers Parks		\$ 13,000.00			\$ 13,000.00		
Purchase of 72" Zero Turn Mowers Golf		\$ 13,000.00			\$ 13,000.00		
Irrigation System for Golf Course			\$ 70,000.00				
	PARKS & GOLF TOTAL	\$ 56,000.00	\$ 112,000.00	\$ -	\$ 26,000.00	\$ 107,000.00	\$ 301,000.00

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J.B. WELLS								
Play Scape				\$ 25,000.00				
Replace RV Hook ups that were removed for Expo	Install new hook ups around Expo Parking area		\$ 25,000.00					
Outdoor Arena -	Covered Livestock Pens at south end of the arena and extend the north side of arena with holding pens in order to have better jackpots with working pens				\$ 900,000.00			
Add Seating on east side of Arena	Add seating with catwalk from one side to the other							
Convert Tent Pads to Permanent Stall Barns	This will eliminate the need to rent stalls and tents					\$ 1,040,000.00		
New Sound System for Arena		\$ 40,000.00						
Install lights at soccer fields at JB Wells	Installing lights at the soccer fields at JB Wells, 4 fields		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 400,000.00		
Purchase of Kiser Arena Drag			\$ 12,000.00					
Purchase of 15 foot shredder				\$ 18,000.00				
Purchase of Truck			\$ 35,000.00					
Purchase of 72 inch diesel mower				\$ 16,100.00				
J.B WELLS TOTAL			\$ 40,000.00	\$ 272,000.00	\$ 259,100.00	\$ 1,100,000.00	\$ 1,440,000.00	\$ 3,111,100.00
AIRPORT								
Rehabilitate Runway	Budget item is City's 10% portion of the Improvements			\$ 16,500.00				
Rehabilitate Taxiway	Budget item is City's 10% portion of the Improvements		\$ 2,000.00					
Replace MIREL & Regulators	Budget item is City's 10% portion of the Improvements				\$ 27,500.00			
Rehabilitate Apron	Budget item is City's 10% portion of the Improvements			\$ 8,500.00				
Extending the Runway 4,000-5,000 feet TBD	Budget item is City's 10% portion of the Improvements					TBD		
AIRPORT TOTAL			\$ -	\$ 2,000.00	\$ 25,000.00	\$ 27,500.00	\$ -	\$ 54,500.00
CEMETERY								
Curbing			\$ 35,000.00					
CEMETERY TOTAL			\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00
MUSEUM								
Reflection Pond Repair & installation of Filtration System		\$ 40,000.00						
MUSEUM TOTAL		\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
NON-DEPARTMENT								
Replacement of Victoria College Roof				\$ 140,000.00				
Additional Parking Downtown - TBD			\$ 235,000.00					
NON-DEPARTMENT TOTAL		\$ -	\$ 235,000.00	\$ 140,000.00	\$ -	\$ -	\$ -	\$ 375,000.00
MAIN STREET & TOURISM								
Purchase of Way Finding Signs			\$ 10,000.00					
MAIN STREET & TOURISM TOTAL		\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00

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FIRE							
Purchase of SCBA's			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Purchase of rescue tools and Extractor		\$ 34,626.00					
Purchase of Radio Equipment		\$ 21,500.00					
Renovations to Fire Station		\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
Building of new Fire Station						\$ 2,000,000.00	
Purchase of Ladder Truck						\$ 1,250,000.00	
Purchase of Command Truck with equipment						\$ 100,000.00	
FIRE TOTAL		\$ 66,126.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 3,380,000.00	\$ 3,596,126.00
POLICE							
3 Steel frame carpports with gutters			\$ 46,200.00				
Purchase of vehicles		\$ 112,380.00	\$ 112,380.00	\$ 112,380.00	\$ 112,380.00	\$ 112,380.00	
Purchase of Tasers		\$ 31,080.00					
Purchase of Data Card -Card Printer		\$ 7,375.00					
Purchase of Radio Repeater			\$ 60,000.00				
Pave the parking lot at the Police Department				\$ 50,000.00			
POLICE TOTAL		\$ 150,835.00	\$ 218,580.00	\$ 162,380.00	\$ 112,380.00	\$ 112,380.00	\$ 756,555.00
CODE ENFORCEMENT AND BUILDING MAINTENANCE							
Purchase of Crew Cab trucks	Trucks for Code Enforcement and Building Maintenance in 2021-2022 Budget and different one in Building Maintenance in the 2023-2024 Budget.		\$ 50,000.00		\$ 30,000.00		
Purchase of Mule	One for Building Maintenance and one for Code Enforcement		\$ 20,000.00				
CODE ENFORCEMENT AND BUILDING MAINTENANCE TOTAL		\$ -	\$ 70,000.00	\$ -	\$ 30,000.00	\$ -	\$ 100,000.00
SOLID WASTE DEPARTMENT							
Purchase of 14' dump bed, truck and chassis		\$ 86,652.00					
Purchase of Bandit 21XP wood chipper or smaller					\$ 120,000.00		
Purchase of Grapple Attachment		\$ 6,500.00					
SOLID WASTE TOTAL		\$ 93,152.00	\$ -	\$ -	\$ 120,000.00	\$ -	\$ 213,152.00
REVENUE COLLECTIONS							
REVENUE COLLECTION TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIBRARY							
Purchase of new computers		\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	
LIBRARY TOTAL		\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 16,500.00
TOTAL ALL DEPARTMENTS		\$ 6,375,378.00	\$ 4,818,846.00	\$ 1,980,303.00	\$ 2,872,487.00	\$ 12,052,072.00	\$ 28,099,086.00

Future

\$ 5,842,200.20