

MAY 20 2026

CAPITAL IMPROVEMENT PLAN ANALYSIS

Initial: Gullion

CIP Overview

The City of Needville's 10-year Capital Improvement Plan identifies infrastructure projects necessary to maintain service reliability, comply with regulatory requirements, and accommodate projected growth through 2035. Total investment requirements are roughly \$28.3 million over the planning period, not including any unpredicted inflation.

Growth-Related Cost Allocation

To comply with Texas Local Government Code Chapter 395, each capital project was evaluated to determine the portion of costs attributable to new development versus existing system deficiencies.

The allocation methodology considers several factors including whether the project addresses existing capacity deficiencies, provides service to new development areas, brings the system into regulatory compliance, or replaces aging infrastructure at the end of its useful life.

Water System Capital Projects

Project	Total Cost	Growth Cost
Water Plant #1 Reconstruction	\$2,799,400	\$2,799,400
Old Needville-Fairchilds 12" Waterline Extension (upsized only)	\$160,000	\$160,000
Western Service Area Expansion	\$3,250,000	\$3,250,000
TxDOT SH 36 expansion (City contribution for utility installations)	\$500,000	\$500,000
City Barn Ground Storage Expansion	\$1,150,000	\$1,150,500
Distribution System Improvements	\$4,000,000	\$2,400,000
Water Well #4 Capacity Expansion	\$2,850,000	\$2,850,000
TOTAL WATER SYSTEM		\$12,609,400

Wastewater System Capital Projects

Project	Total Cost	Growth Cost
WWTP Assessment & preliminary engineering	\$125,000	\$125,000
Lift Station #3 Upgrade	\$500,000	\$500,000
WWTP 0.40 MGD Expansion – Planning, Design & Construction	\$13,500,000	\$13,500,000
Buffalo Creek Trunk Line 12 inch upsizing (Design & Construction)	\$250,000	\$250,000
TxDOT SH 36 expansion (City contribution for utility installations)	\$500,000	\$500,000
Highland Point Drive Trunk Line Upgrade	\$475,000	\$427,500
Phase 2 WWTP Expansion Planning	\$400,000	\$400,000
TOTAL WASTEWATER SYSTEM		\$15,702,500

Land use Assumptions

