



WATER AND WASTEWATER MASTER PLAN

RS-25-045

April 1, 2025

Background

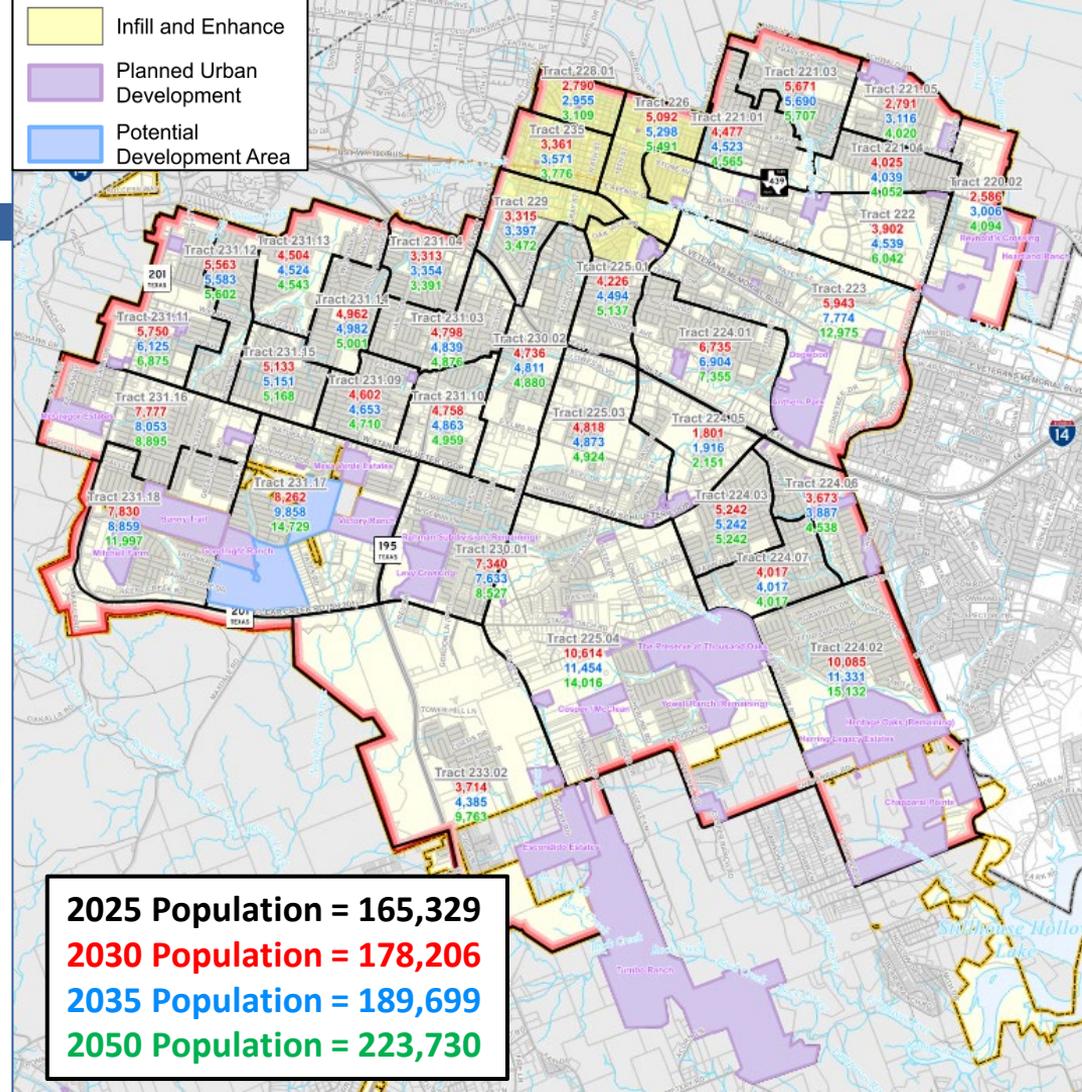
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- Previous Water & Wastewater Master Plan adopted in 2019
- Master Plan consists of Growth Projections, System Evaluation, and Capital Improvement Plans
- Updated Master Plan helps prioritize projects for future funding

Growth Projections

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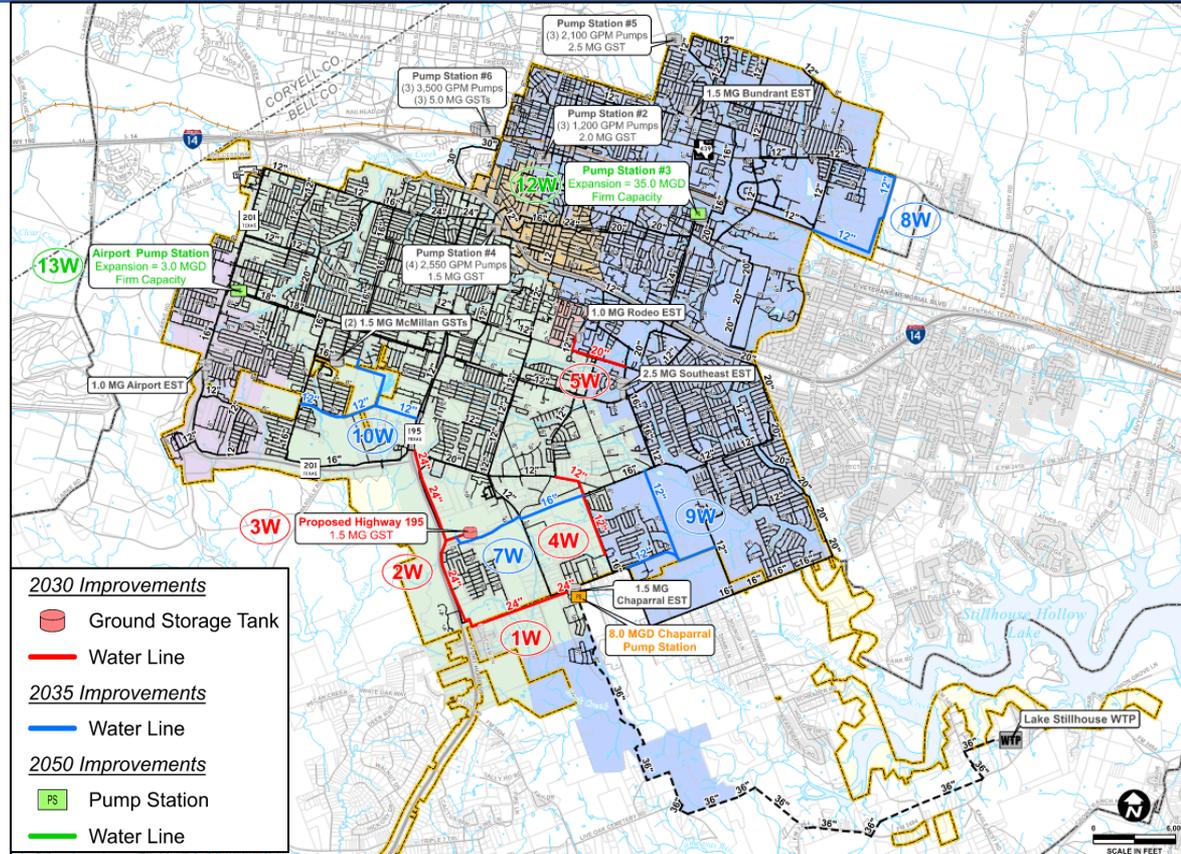
- Coordinated with City Planning and the 2022 Comprehensive Plan
- Identified growth from infill and known developments
- 5-year, 10-year, and 25-year projections



Water System Improvements

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- Based on projected growth
- Considers regulatory compliance, system operations, and pressure maintenance
- Phased into short, intermediate, and long-term projects



Comprehensive Water CIP

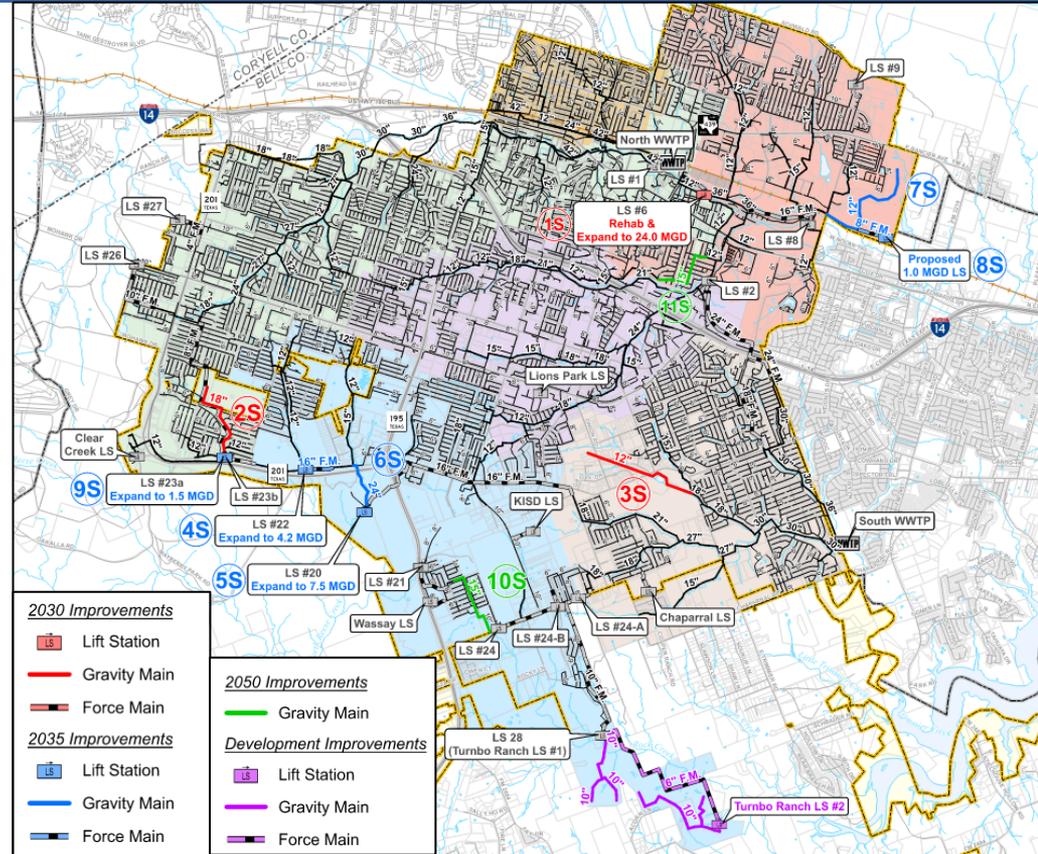
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Project Number	Project Name	Cost
1W	24-inch Chaparral Road Water Line	\$ 9,193,000
2W	24-inch Highway 195 Water Line	\$ 10,790,000
3W	Highway 195 Ground Storage Tank	\$ 5,460,000
4W	12-inch Featherline Road Water Line Replacement	\$ 3,516,300
5W	20-inch Rodeo EST Transmission Line	\$ 5,202,600
6W	Dead-End Looping	\$ 3,000,000
SHORT-TERM SUB-TOTAL		\$ 37,161,900
7W	16-inch Douglas Mountain Extension	\$ 6,445,000
8W	12-inch Rancier Avenue Line	\$ 4,485,000
9W	12-inch Southern Lower Pressure Plane Distribution Lines	\$ 5,830,500
10W	12-inch Central Upper Pressure Plane Distribution Lines	\$ 7,421,200
11W	Dead-End Looping	\$ 3,000,000
INTERMEDIATE SUB-TOTAL		\$ 27,181,700
12W	Pump Station #3 Expansion	\$ 8,970,000
13W	Airport Pump Station Expansion	\$ 2,616,300
14W	Dead-End Looping	\$ 3,000,000
LONG-TERM SUB-TOTAL		\$ 14,586,300
Water Capital Improvement Plan Total		\$78,929,900

Wastewater System Improvements

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- Based on projected growth
- Considers regulatory compliance and peak flow conveyance
- Phased into short, intermediate, and long-term projects



Comprehensive Wastewater CIP

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Project Number	Project Name	Cost
1S	LS #6 Rehabilitation and Expansion	\$ 9,887,800
2S	18-inch Wastewater Main Replacement in the South Nolan Creek Subbasin	\$ 4,391,700
3S	12-inch Wastewater Main in Trimmier Creek Basin	\$ 3,450,500
SHORT TERM SUB-TOTAL		\$ 17,730,000
4S	LS #22 Expansion and Force Main Upsize	\$ 5,542,000
5S	LS #20 Expansion	\$ 4,933,500
6S	24-inch Wastewater Main Replacement in the Trimmier Creek Subbasin	\$ 3,573,100
7S	12-inch Wastewater Main in Long Branch Basin	\$ 3,976,700
8S	Proposed Lift Station and 8-inch Force Main	\$ 3,169,400
9S	LS #23a Expansion	\$ 1,794,000
INTERMEDIATE SUB-TOTAL		\$ 22,988,700
10S	15-inch Main Replacement Upstream of Lift Station #24	\$ 4,708,600
11S	15-inch Wastewater Main Replacement in the Long Branch Subbasin	\$ 3,830,200
LONGTERM SUB-TOTAL		\$ 8,538,800
Wastewater Capital Improvement Plan Total		\$49,257,500

Funding Alternatives

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- 2025 Water & Wastewater Revenue Bond (Later presentation)
- Water & Wastewater Impact Fees
 - ▣ Averaging combined revenue of \$139,297/month
 - ▣ Adopted 2024 Master Plan CIPs will become the basis of an updated impact fee analysis
- State and federal funding programs available
 - ▣ Limited grants available – preference for green projects and disadvantaged communities
 - ▣ Low-interest loans – may provide reduced interest but have additional requirements and costs

Funding Alternatives Continued

- Project schedules should be considered when evaluating funding options
- Based on Killeen's CIP, no "low hanging fruit" options for significant savings
- Recommend continued evaluation of various funding options in relation to Killeen's overall financial strategies

CIAC Comments

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- Capital Improvements Advisory Committee (CIAC) met on 2/26/25 and 3/12/25 to review 2024 Master Plan
- CIAC comments:
 - ▣ Overall, the 2024 Master Plan looks good
 - ▣ Concern about the rate and location of future growth
 - ▣ More emphasis should be placed on outside city limits
 - ▣ Concern about how impact fees are assessed and who should pay them

Questions?