

CITY OF KILLEEN
SOUTH SERVICE
AREA EVALUATION

February 21, 2023

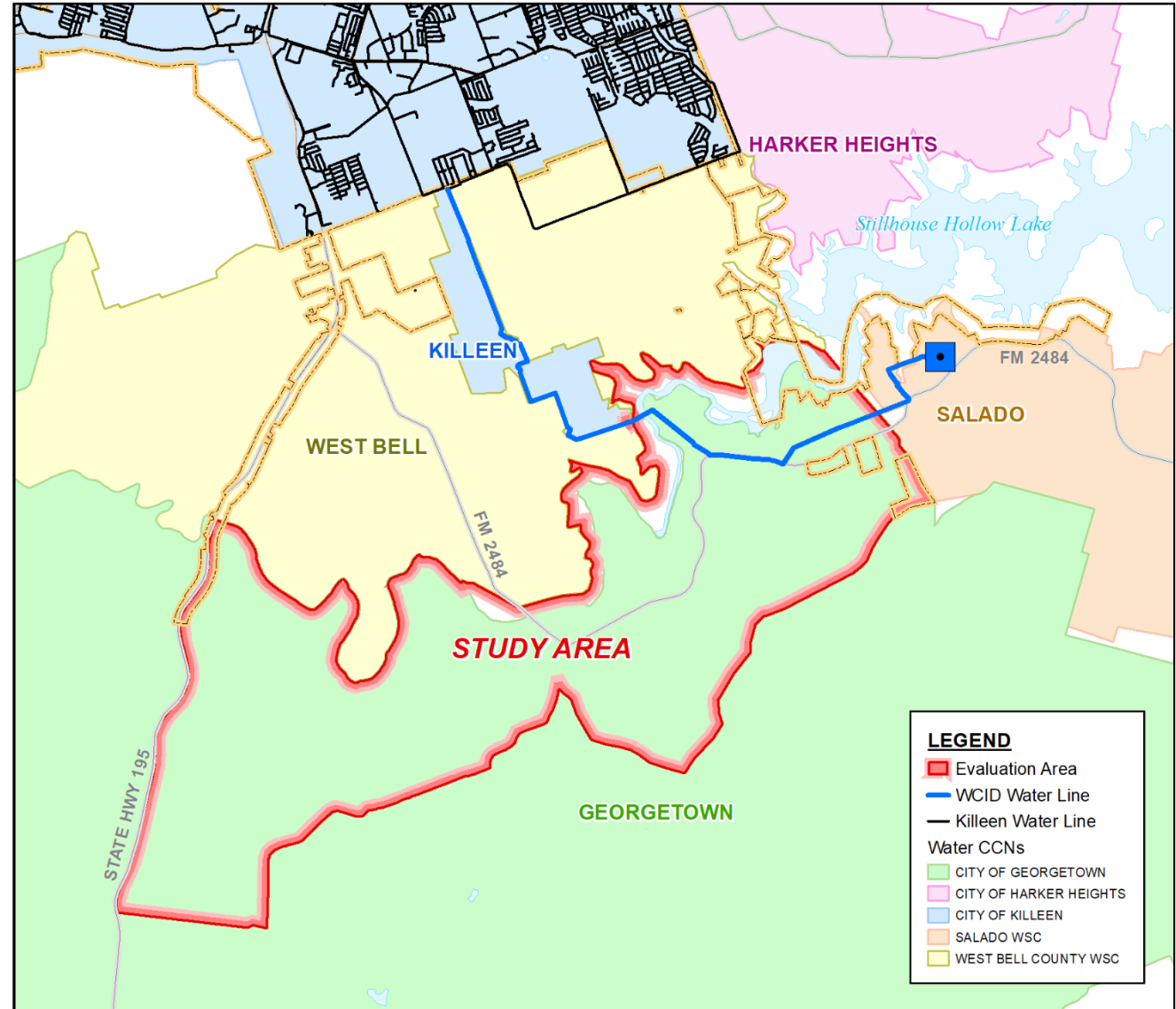


PRESENTATION OVERVIEW

1. Project Background
2. Population Projections
3. Proposed Improvements
4. Water Supply Considerations
5. Open Discussion

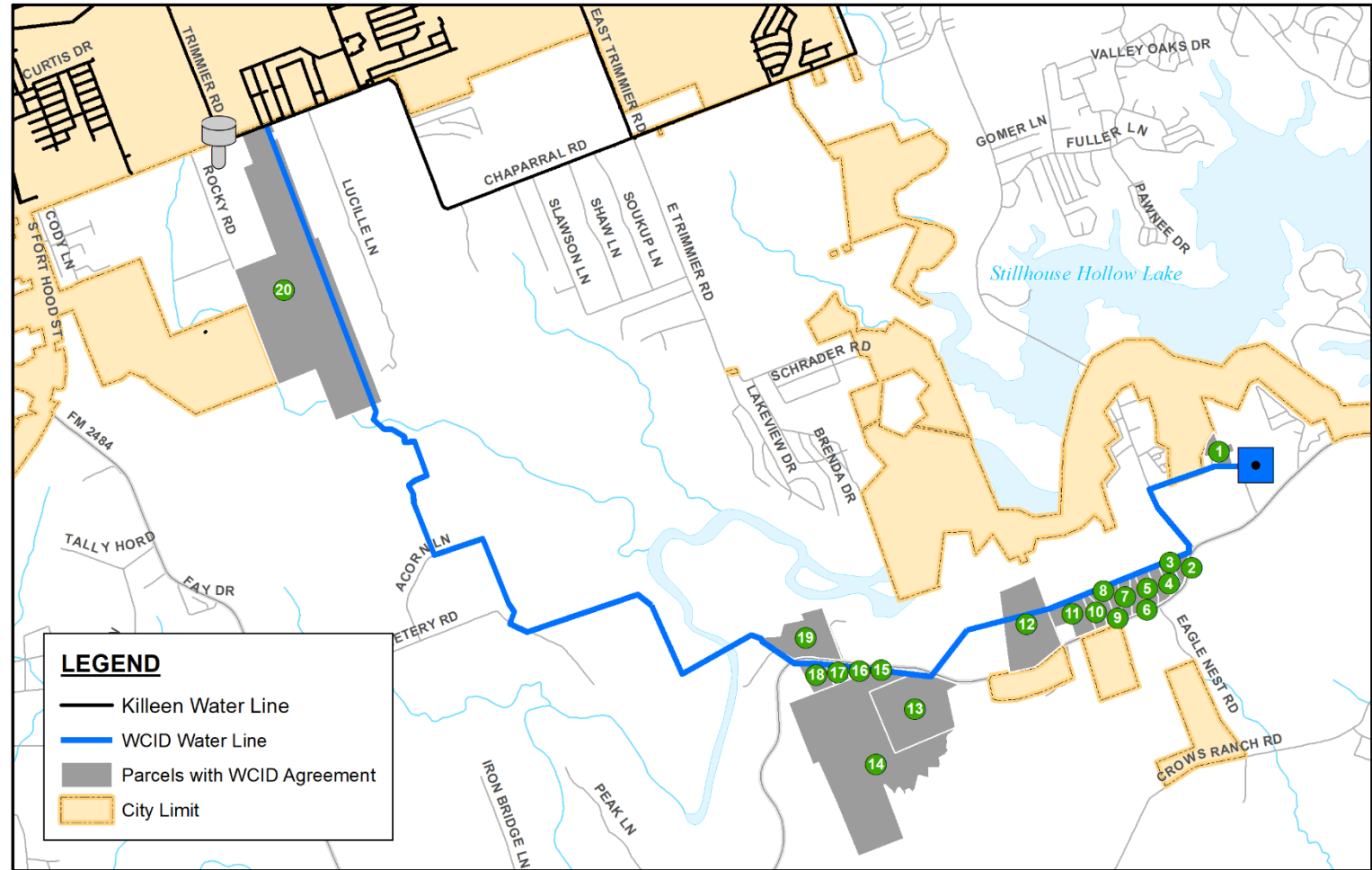
PROJECT BACKGROUND

- Evaluation of infrastructure required to extend water service south near the new Bell County WCID #1 water treatment plant
- Approximately 18,000 acres bounded by:
 - West Bell CCN to the north
 - Crows Ranch/Stillman Valley Road to the south
 - Highway 195 to the west
 - Salado CCN to the east

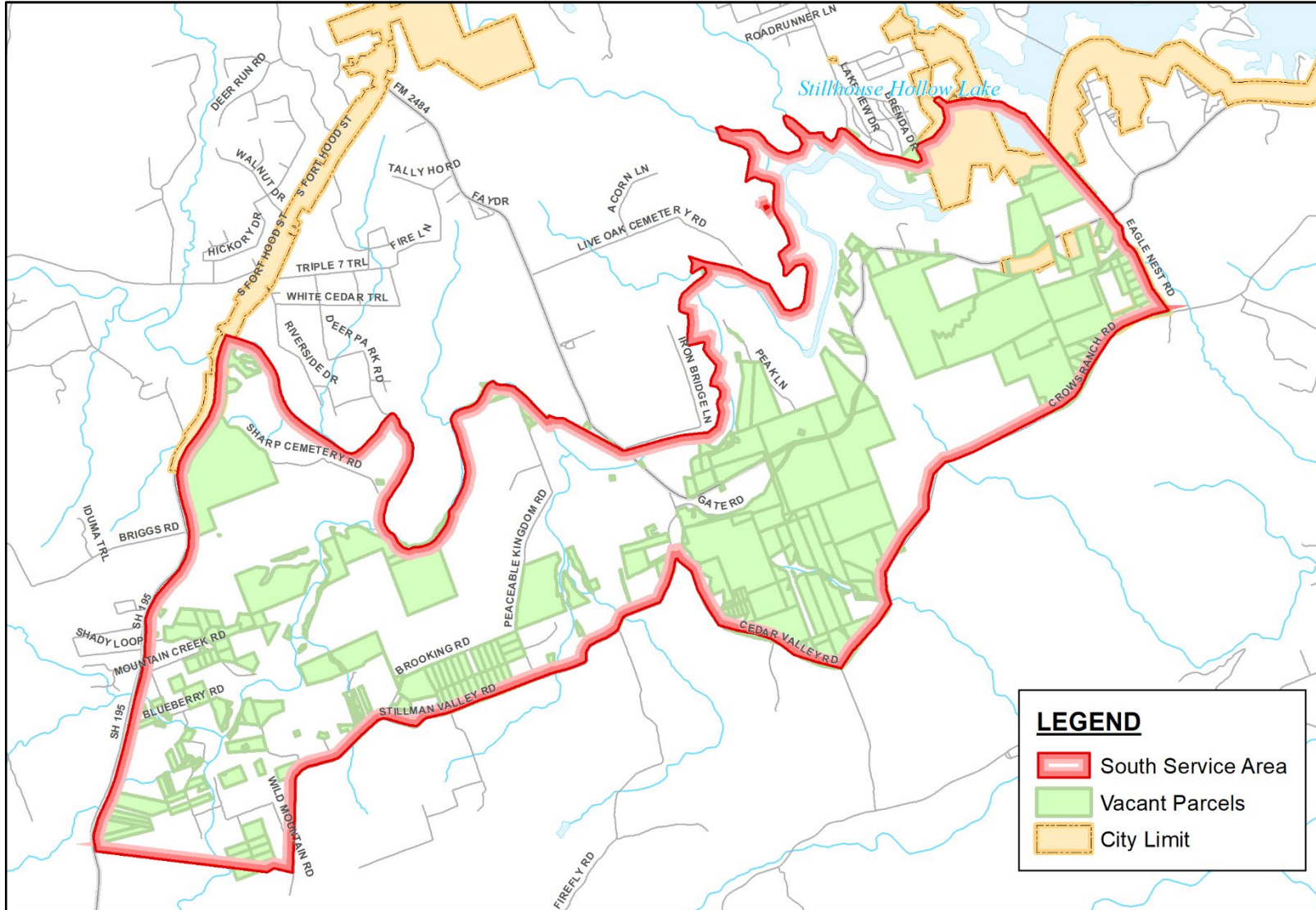


PROJECT BACKGROUND

- Bell County WCID #1 requested Killeen provide retail water service to customers along existing 36-inch pipeline
- 20 taps already in place, no meters set
 - 18 in Georgetown's CCN
 - 1 in Salado's CCN
 - 1 in Killeen's CCN

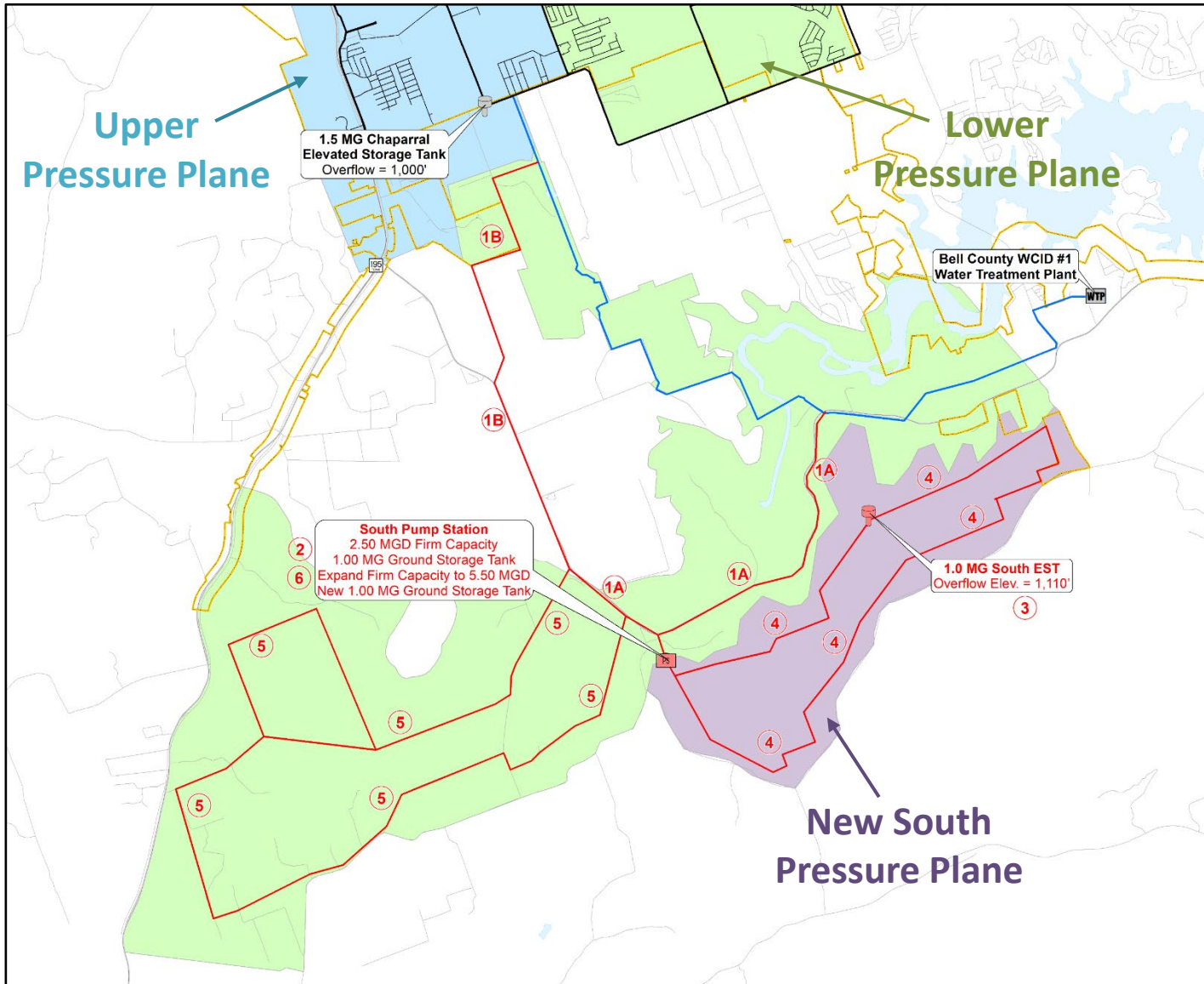


POPULATION PROJECTIONS



- City planning department identified vacant parcels and prepared population projections
- Assumed 0.5-acre lots and 2.73 people/household
- Estimated population
 - 45% of Buildout = 24,721
 - 100% Buildout = 54,936

PROPOSED IMPROVEMENTS



RECOMMENDED PROJECTS

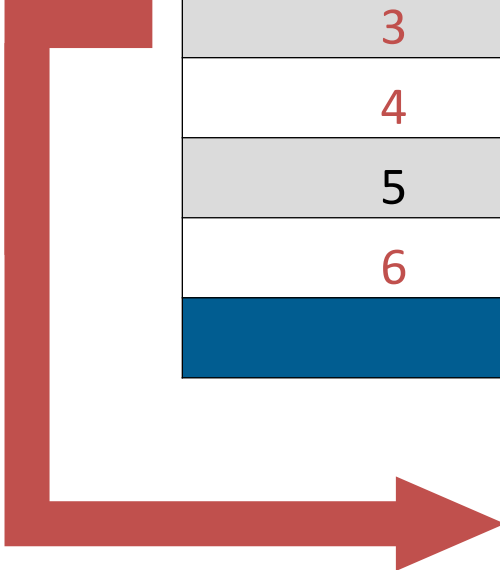
- 1A 24-inch Transmission Line (South)
- 1B 24-inch Transmission Line (North)
- 2 2.5 MGD South Pump Station
- 3 1.0 MG South Elevated Storage Tank
- 4 16-inch South Pressure Plane Water Lines
- 5 16/12-inch Lower Pressure Plane Water Lines
- 6 3.0 MGD South Pump Station Expansion

COST ESTIMATES

Project Number	Project Name	Project Cost
1A	24-inch Transmission Line (South)	\$14,975,500
1B	24-inch Transmission Line (North)	\$17,650,400
2	2.5 MGD South Pump Station	\$11,773,200
3	1.0 MG South Elevated Storage Tank	\$8,633,700
4	16-inch South Pressure Plane Water Lines	\$28,054,600
5	16/12-inch Lower Pressure Plane Water Lines	\$36,572,100
6	3.0 MGD South Pump Station Expansion	\$5,494,200
TOTAL		\$123,153,700

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TOTAL		\$123,153,700



Projects needed to serve
new South Pressure Plane = \$53,955,700

WATER SUPPLY CONSIDERATIONS

		Annual Water Supply (Raw Water)	Maximum Day Usage (Treated Water)
1	Current Water Contracts	39,964 ac-ft / year	42.0 MGD
2	Buildout of Existing CCN	26,880 ac-ft / year	39.6 MGD
3	Surplus or Deficit – Existing CCN	+13,084 ac-ft / year	+2.4 MGD
4	Buildout of Existing CCN + South Service Area	33,029 ac-ft / year	49.2 MGD
5	Surplus or Deficit – Expanded CCN	+6,935 ac-ft / year	-7.2 MGD

OPEN DISCUSSION

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