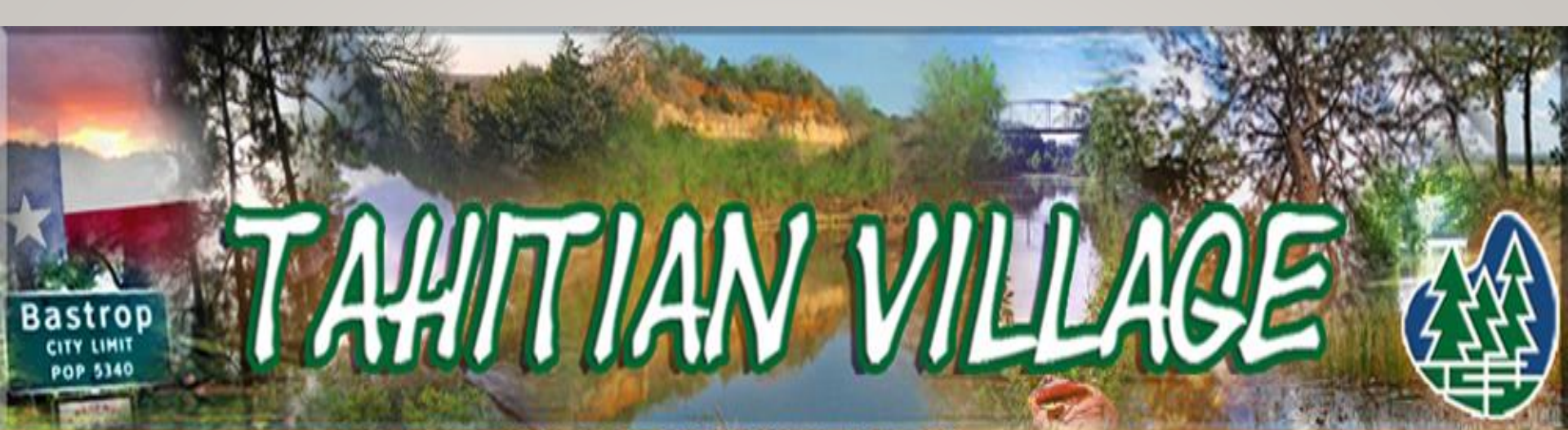




BCWCID #2

Annual Road Meeting

Approved March 23, 2024
By BCWCID2 Board of Directors

~This presentation will be available on the BCWCID2 website after final approval ~

RECOGNIZING OF DIGNITARIES AND INVITEES

- Mel Hamner ~ Commissioner, Bastrop County
- Joseph Willrich ~ BEFCO Engineering

PRESENTATION OVERVIEW

- Accomplishments/Updates Since Last Meeting
 - 3.8 miles completed
 - 2.3 Mi currently under construction
- Building FY 2024-29 Plan
 - FY = Oct 1 – Sep 30



FIRST 40+ YEARS

TAHITIAN ESTABLISHED IN THE 70'S ALL PLATTED AND ROAD DESIGNS APPROVED

- All Arterial Roads Completed
- 73% of All Roads Completed: 44 of the 61 miles, which leaves only 17 miles of WCID Road with almost 3 miles pending for County acceptance in 2024.
- 2023 brought a wide range of fuel and material price differences. For 2024, we are prospecting in the 5-10% range for increases. We are doing everything possible in-house, to keep the costs down and make your money go as far as it can.
- Use of In-House Road Crew & Contractors to build roads faster; and then County completes chip seal
 - ILA Agreement with the County saves the District Approx. \$75-100k per mile with completion.
- Funded Via Road District Statute (Road Fees)
 - \$17 per lot per Month .. \$204 per year. Even with the major price increases we had for 2022 & 2023, the District did not raise the fees. After reviewing for 2024, the Board has decided to hold at the current rate. We will be forced to review, should any major price increases hit us.
 - \$21 Max by Current Statute Updated 2017 by the BCWCID2 Board
 - All lots **(Vacant & Occupied)** are responsible for paying fees by state statute
 - 2024 - 75% of Road Fees collected to be used for Road Construction and 25% for Road Maintenance. No change since 2019.

ROAD CONSTRUCTION PROCESS

- Road selection is prioritized by many items. In the past, it has strictly used home density, but with that changing on a regular basis, it's hard to keep up. We are to a point of having the road plan in place for the next several years, that once we reach that, we will just have to start processing the roads as we come to them. Once we are to the point of all roads completed OR deeded to the County, the Road District will be dissolved.
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- Factors Used for Selection
 - Feeder Streets where multiple highly populated roads feed thru a lesser populated road
 - Egress routes / Emergency Access /Bus Routes/Home Density
 - High Risk Roads - IE: elevation/slope, single lanes and drainage,
 - Logical groupings in Units for efficiency & completeness, which saves the District funds
 - Density on case-by-case basis: Costs of roads in high density areas are much more expensive per mile, due to extra cost involving driveways & culverts. For this reason, we try to complete some non-occupied roads when we are in certain areas, which saves the District a good amount of funds in the end.
 - 2024 Process:
 - Engineering surveys completed for Year 1 locked roads
 - Pre-Construction activities (clearing, ditches, etc) typically starts first of the year.
 - Roads, once completed, will be accepted by County after walk-thru, approval and following the typical 1-year warranty period.

2024 FINANCIALS FOR ROAD CONSTRUCTION & MAINTENANCE

- The District has collected (or will collect) \$1.934M in annual road fees for 2023.
- In 2023, the District received a \$50k donation from the TVPOA & ACC offices.
- In 2023, roads were constructed with the use of contracted labor, WCID2 labor and support of the Bastrop County via Interlocal Agreements.
- Projected 2024 road fees will be used to fund All road construction, maintenance & chip sealing.
- A financial analysis will be available on the website once our final 2023 audit is completed, expected in April to May of 2024.
- Current Estimate at \$290-315K per mile with Engineering. Cost of oil is still a major factor along with material & fuel price increases.

MAJOR ROAD MAINTENANCE – 2023 LIST

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- We had a total of 31 roads that were in the maintenance work, completed for the year. **
 - We used 17,548 total tons of material (cold-mix, reclaimed concrete or flex base) which covered/maintained/graded almost 10-miles of roadway for 2023. This is up from the 7,269 we used in 2022!!
 - Material is way up from the 2022 #s as we focused on using the grader to disrupt and pack down the natural material in the areas while adding base for future paving. The County and WCID crews have been focusing on opening up roads, where we haven't much or any access too, in the past. Mulching crews are cleaning up the ROWs and we are able to get in to grade them out. Crews are adding flex base to have them pre-prepped for future paving. In the end, this results in a savings for us when it comes to the actual construction time.

****This does not include new construction or the chip sealing/prepping that was completed****

KEY FACTORS & DATA USED IN BUILDING THE 2024 / 2028 - 5 YEAR PLAN

- First 3 years locked for planning & engineering purposes & last 2 years are subject to be changed.
- Bastrop WCID2 5-year Road Plan priorities: Ingress/Egress, bus routes along and high risk or emergency access with home density as-needed.
- Connection to current County/City Roads, Collector & Feeder Streets; which are streets used to get from a smaller to a larger road.
- Roads added when it is logical to complete an area while crews are already there, which saves the District funds.

SIDE NOTE:

- In 2020, the BCWCID2 Board of Directors voted, that once a road is added to the plan in the 5-year line up, that it not be removed.

2024 Road Construction and Maintenance Priorities

- Road Fees cover Road Construction & Road Maintenance
 - Engineering surveys completed for Year 1 locked roads
 - Finding ways to use/save money to make it go as far as we can is always a priority. With material and fuel increases, it's a most important time than ever to spend wisely. We will do our best, to make your money go as far as we can.
- The District has a 6 employee Road Crew working full time on road construction & maintenance
 - Teams to Use County Equipment (Grader, Roller & Water Tanker) with ILA
 - State certified operator training offered at no cost from County and TXLAP sources
 - Improve Maintenance Process & Assist in Construction
 - Unfinished roads will be prioritized to be graded and rolled

Thank you Bastrop County Pct #1 For this Great Opportunity!

2023 ROAD SUMMARY

- In 2023, the following (21) roads were conveyed & accepted into Bastrop County: W. Kamoi Ct., E. Kamoi Ct., Lihue Ct., Mahina Ct., Kawela Dr., Nakalele Ln., Kahalulu Dr., W. Koa Ct., W. Okoe Ct., Taro Ct., Auau Ct., Paia Ln., Lopa Ct., Kipahululu Dr., Otani Ct., Ioa Ct., Honopu Dr., Keokeo Ct., Kula Ct., Keaau Ct. and Wahane Ln. (between Nanakuli Dr and Keneka Ln) totaling 2.96 miles.
- In 2023, \$286K was spent on road maintenance.
- By Approving the Plan at the annual road meeting, the 1992 Master plan is updated and also communicated to the District residents, the Bastrop County and Bastrop City for the change in road inventory, roads to be reconstructed in 2023/2024 with future plans and cost estimates to complete.
- Most recent estimate of costs to complete the project for 100% conveyance of all roads to Bastrop County or Bastrop City is in the \$5.7 to \$6.1m range. This # is close to last years figure and is primarily due to the rising costs of oil and other materials. This could be a highly variable # for the next few years.

PENDING OR COMPLETED PREVIOUS PLANS

Roads Pending/Completed with County from previous years

Unit	Total to be Paved		Street	Length of Unpaved Road by Feet	Comments
1	760		E & W. Keamuku Ct	760	***COMPLETED***
1	360		Ewa Ct	360	***COMPLETED***
2	1000		Onini	1000	***COMPLETED***
2	250		Kolo Court	250	***COMPLETED***
2	450		Okoe Ct (East)	450	***COMPLETED***
2	1200		Koali	1200	***COMPLETED***
2	350		Pulehu Ct	350	***COMPLETED***
2	2090		Koolua	2090	***COMPLETED***
2	1,500		Haleakala Dr.	1500	***COMPLETED***
	275		Taro Court	275	***COMPLETED***
2	180		Waihi Court	180	***COMPLETED***
2	650		Laau Court	650	***COMPLETED***
5	1300		Kikipua	1300	***COMPLETED***
4 & 5	3100		Waipahoehoe Dr.	3100	***COMPLETED***
4	2550		Mokuleia Cir.	2550	***COMPLETED***
5	2700		Nene	2700	***COMPLETED***
4	950		Mokolea Lane	950	***COMPLETED***
	18715				
	3.54		to be accepted into the County for 2024		

Total miles of Roads accepted for 2023 into the County System is 2.96 miles

PROPOSED ROAD PROJECTS -

October 2023 - September 2024 (Year 1 LOCKED)

Unit	Total to be Paved		Street	Length of Unpaved Road by Feet	Comments
1	1,260		E & W Wiamea Ct	1260	
1	350		Olai Court	350	Connector for Makaha & Wiamea
1	3,400		Makaha East to Mauna Kea	3900	500 Ft done in 2018/19
3	1,020		Naalehu Ct	1020	
3	2529		Keawakapu	2529	
3	900		Koele	900	
4	950		Kaaawa Lane East	950	West Off Akaloa by Wailupe
5	200		Manana Ct	200	
5	725		Kahana W	725	Off Awehi Lane
3	450		Lipoa	450	
	350		Upola Court		
	12,134				
	2.30	TOTAL MILES THIS YEAR			

PROPOSED ROAD PROJECTS –

October 2024 - September 2025 (Year 2)

Unit	Total To Be Paved		Street	Length of Unpaved Road by Feet	Comments
5	3900		Heleakala Dr	3900	Heleakala connects to Lamaloa County Road and this group is batched for Egress
2	1900		Keneka (Was Wahane west of washout)	1770	
4	400		Aiea Ct	400	
4	500		Kaiwi Ct	500	
4	4000		Hanauma Dr	4000	
4	3300		Helemano Dr	3300	
5	3900		Iva Lane	3900	
	17900				
	3.39	TOTAL MILES THIS YEAR			

PROPOSED ROAD PROJECTS –

October 2025 - September 2026 (Year 3)

Unit	Total to be Paved		Street	Length of Unpaved Road by Feet	Comments
5	350		Puu Kaua Ct	350	THESE 8 STAY GROUPED TOGETHER FOR FUTURE ROAD PLAN
5	360		Mokuauia Ct	360	
5	240		Makua Ct	240	
5	320		Waialeale Ct	320	
5	220		Waipio ct	220	
5	400		Kahuku Ct	400	
5	550		MoKoli Ct	550	
5	550		Waialua Ct	550	
5	2650		Kawainui LANE	2650	Off N. Wahane
2	2700		Wainee	2700	Off Awehi Lane
5	2350		Kamaiki	2350	
2	2500		Molokini	2500	Off Awehi Lane
2	100		Llio Court	100	Off Molokini
2	3450		Hekili	3450	Off N. Wahane
2	200		Eke	200	
4	2550		Wailupe	2550	Off N. Wahane
	19,490		2,440		
			0.46		
	3.69		TOTAL MILES THIS YEAR		

PROPOSED ROAD PROJECTS -

October 2026 - September 2027 (Year 4)

Unit	Total to be Paved		Street	Length of Unpaved Road by Feet	Comments
5	500		Puu Waa Waa East	500	Connects to Diamond Head
5	350		Halawa Ct.	350	off Puu Waa Waa above
5	2100		Pauwela	2100	
1	750		Kailua Lane	750	
5	760		Keahi Ct	760	
4	2880		Bali Hai Ln (previously Kolekole)	2880	West end off of Diamond Head
5	2330		Mokulua Ln (East)	2330	
1	1,420		Oahu Ct	1420	Off Nani Lane
1	330		Nani Lane	330	
1	650		Koa Ct	650	
4	1900		Palikea Cr	1900	
5	800		Hilea Ct	800	
5	1500		Keomuku Ln	1500	
	16,270				
	3.08	TOTAL MILES THIS YEAR			

PROPOSED ROAD PROJECTS –

October 2027 - September 2028 (Year 5)

Unit	Total to be Paved		Street	Length of Unpaved Road by Feet	Comments
	250		Kalihi Court	250	Off Waikiki below
	1150		Ahupu Lane	1150	
	3360		Diamond Head Dr.	3360	
	200		Hawaii Ct	200	Behind around shop off DH
	230		Honolulu Ln	230	Top of DH
	350		Howi Ln	350	Connector to Kawanui & Honolulu
	950		Kawanui Dr	950	Connector to Howi & Honolulu
	1600		Waikiki	1600	
	2850		Waimanalo Ln	2850	
2	1406		Wahane - E of Akaloa	1406	Lift Station
2	225		S. Pahihi	225	Connector to Wahane
	12,571				
	2.38	TOTAL MILES THIS YEAR			

FUTURE ROADS

PENDING INCLUSION INTO THE PLAN ~ PAGE I

Remaining Roads to Be Completed with other years or fit in where plausible

Unit	Total to be Paved		Street	Length Ft	Comments
1	220		Reva/Lae Ct	220	
4	250		Pali Ct	250	
1	350		Koui Ct	350	
1	700		Kohala Lane	700	
1	2250		Aloha	2250	
	1800		Loke	0	County w/ Nuuanu
	450		Lanikai Ct.	0	County w/ Nuuanu
1	1150		Hulu Ln	1150	
2	160		Alau Ct	160	
5	1450		Kahana E	1450	
2	250		Hana Ct	250	
5	336		Kaala Drive	336	

FUTURE ROADS

PENDING INCLUSION INTO THE PLAN ~ PAGE 2

4	4300		Kaukonahua Lane	4300	
5	150		Keehi Ct	150	
5	250		Koolau ct	250	
1	760		Lanai Ct	760	
2	240		Mala Ct	240	
1	0		Maui Ct	0	BEING REMOVED DUE TO CLIFF
2	190		Nuu Ct	190	
1	950		Okoe Ct (West)	950	
5	400		Hoku	400	
1	1100		Makaha East Mauna Kea to Aloha Ln	1100	DOES NOT CONNECT TO 71 - VERIFIED 3/9/21 PER CAD MAP
	TOTAL FROM REMAINING:			15456	
			Total Miles Left	2.9	
TOTAL MILES LEFT PER <u>THIS</u> PLAN				17.77	

THANK YOU

County Commissioner Mel Hamner

BEFCO Engineering

TVPOA & ACC Boards

BCWCID2 Staff and Board Members

**As always, our many Thanks to everyone, for the hard work
and dedication to the BCWCID2 community!!**