Taking Control of Our Destiny – One Year Later

Transportation, Technology and Infrastructure Committee Briefing
Department of Public Works & Engineering
February 15, 2012
Shall the City Charter of the City of Houston be amended to provide for the enhancement, improvement and ongoing renewal of Houston's drainage and streets by creating a Dedicated Pay-As-You-Go Fund for Drainage and Streets?

Approved by Voters
Funding Sources for Drainage and Streets

Pay as You Go Benefits

10-year Plan
- Planning
- Delivery

Citywide Draft 10-Year Plan

District C Detail of Draft 10-Year Plan

Next Steps
ReBuild Houston

4 Funding Sources

NEW

Drainage Utility Fee
• Drainage projects
• Street projects that include drainage improvements
• Operation & Maintenance for drainage infrastructure (ditch cleaning, re-grading etc.)
• Expenses for administering the drainage fee

NEW

Developer Impact Fee
• Drainage projects providing capacity to offset future development
• Street projects providing added capacity for future development

EXISTING

Ad Valorem Taxes
(Property Taxes)
• Street projects with or without drainage improvements
• Drainage projects
• Traffic signalization projects
• Sidewalk projects
• Operation & Maintenance for streets, traffic & drainage

EXISTING

Third-Party Funds
(Metro, TxDOT, Federal Grants)
• Street projects
• Drainage projects
• Operation & Maintenance for streets & traffic
• Sidewalk projects
• Hike & Bike Trails
• Traffic signalization projects
• Additional Uses
Pay as You Go Benefits

Drainage & Streets

Pay As You Go:

- No Debt; No Interest; No Bond Administration Charges
- **Twice the Product** for the Same Dollars
- No Debt to be paid by Future Generations
- Better Business Model – “Good Government”

Old Debt is paid as always paid – by Ad Valorem (Property) taxes and **NOT** the Drainage Utility Fee.
Paying off Previous Bonds
Ad Valorem (Property) Taxes

Based on FY2012 Projections

Ad Valorem Projections by
City of Houston Finance Department
Forecasting Funds for Projects

ReBuild Houston

Forecast with ReBuild Houston

Ad Valorem Projections by City of Houston Finance Department

Adopted FY2012-2016 CIP

Forecast before ReBuild Houston

Based on FY2012 Projections

FY2013-2022 10-Year Plan
ReBuild Houston Funds
ReBuild Houston
10-Year Plan

Ordinance 2011-254 directs City Council to:

- Consider and approve a 10-Year Plan
- Publish the plan on the City’s website
- Make the plan available for Public Viewing

Following is a draft ReBuild Houston 10-Year Plan prepared by the Department of Public Works and Engineering for Public Input.
Planning is the process of developing Candidate Projects based on creating solutions for identified and prioritized needs (Worst First).
Define and Identify Need

- NEED is defined as:
  Infrastructure not meeting defined Level of Service.
- New Technologies evaluating existing city-wide information
- Data Driven, Fact Based Assessment
  - Drainage (Storm Water Enhancement Evaluation Tool)
  - Pavement Condition (Street Surface Assessment Vehicle)
  - Traffic Counts
Prioritize Need Areas

“Worst First”

- Storm Drainage
  - Capacity of Existing System
  - Existence of Building/Home Flooding
  - Drainage Impacts to Mobility

- Major Thoroughfares and Collectors
  - Pavement Condition
  - Traffic Level of Service (Congestion)

- Local Streets
  - Pavement Condition

Identify Needs | Prioritize Needs | Develop Solutions | Refer Candidate Projects
Develop Solutions as Candidate Projects

- Need Based
- Purpose of Candidate Project
- Costs (design, real estate, construction, maintenance and operation)
- Candidate Project Benefits (# of residents, motorists, etc.)
- Time/Schedule to implement
- Obstacles (real estate needed, permitting, non-city utilities, etc.)
Compete and Schedule
ReBuild Houston Projects

- Candidate projects compete based on:
  - Cost
  - Benefitted residents, motorists, etc.
- Best Projects go into Programming for Delivery
Delivery of Projects

- Depending upon size & complexity of the Project:
  - Design can take from 12 to 36 months
  - Bid and award to contractor takes 90 to 120 days
  - Construction can take from 12 to 36 months
Draft Citywide 10-year Plan

Legend

- Storm Drainage Need Area FY18-22
- Major Road Need Area FY18-22
- Local Street Need Area FY18-22
- Storm Pre-Engineering In Progress
- Storm Drainage Projects FY12-17
- Storm Drainage Projects FY04-11
- Local Street Projects FY11-16
- Major Road Projects FY12-17
Draft District C 10-year Plan

Storm Drainage

Legend

- Storm Drainage Need Area FY18-22
- Storm Pre-Engineering In Progress
- Storm Drainage Projects FY12-17
- Storm Drainage Projects FY04-11

Example
Draft District C 10-year Plan
Storm Drainage and Street & Traffic Control

Legend
- Storm Drainage Need Area FY18-22
- Major Road Need Area FY18-22
- Local Street Need Area FY18-22
- Storm Pre-Engineering In Progress
- Storm Drainage Projects FY12-17
- Storm Drainage Projects FY04-11
- Local Street Projects FY11-16
- Major Road Projects FY12-17

Example
2012 ReBuild Houston Update

Next Steps

- **February/March** – 2012 Public Input Period
  - Input after March informs future FY14-FY23 update
- **April** – Review and Address Input
- **April** – PWE transmits draft 10-Year Plan to Council
- **May/June** – Council reviews and approves ReBuild Houston 10-Year Plan
- **July** – PWE begins implementation of FY13
Better Streets, Better Drainage

www.ReBuildHouston.org
www.HoustonTX.gov
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