UPDATE

ReBuild will be on the ballot November 2018

- **July**
  - overview

- **Aug**
  - performance

- **Aug**
  - funding

- **Aug**
  - roadmap
ReBuild was approved November 2010 to create a dedicated funding source to improve street & drainage infrastructure.

1. PAY-AS-YOU-GO FUND
2. REPAIR, OPERATE & MAINTAIN
3. REHABILITATE & RECONSTRUCT
WHAT IS PAY-AS-YOU-GO?

Cash vs Credit for infrastructure =

- no new debt = no new interest
- ability to pay off old debt
- more cash to fund projects
1. DRAINAGE
   Utility Charge
   - Water Bill: Street & Drainage Projects, Operations & Maintenance

2. DEVELOPER
   Impact Fee
   - Permit Process: Street & Drainage for Future Development

3. AD VALOREM
   Taxes

4. THIRD-PARTY
   Funds
## REVENUE
### (IN THOUSANDS)

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<tbody>
<tr>
<td>Rebuild Revenues¹</td>
<td>$274,131</td>
<td>$228,655</td>
<td>$257,230</td>
<td>$279,729</td>
<td>$278,697</td>
<td>$250,775</td>
<td>$1,569,218</td>
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<tr>
<td>Drainage Utility Charge</td>
<td>$117,628</td>
<td>$107,051</td>
<td>$108,391</td>
<td>$114,257</td>
<td>$112,650</td>
<td>$112,022</td>
<td>$671,999</td>
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<tr>
<td>Developer Impact Fee</td>
<td>$0</td>
<td>$0</td>
<td>$52</td>
<td>$429</td>
<td>$539</td>
<td>$499</td>
<td>$1,519</td>
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<tr>
<td>Ad Valorem Taxes²</td>
<td>$9,193</td>
<td>$10,897</td>
<td>$22,084</td>
<td>$41,348</td>
<td>$50,700</td>
<td>$35,568</td>
<td>$169,791</td>
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<td>Third Party Funds</td>
<td>$147,310</td>
<td>$110,707</td>
<td>$126,703</td>
<td>$123,695</td>
<td>$114,808</td>
<td>$102,686</td>
<td>$725,909</td>
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¹ Total collected from the four Rebuild funding sources after paying pre-rebuild debt
² After paying pre-rebuild debt
# EXPENSES

**(IN THOUSANDS)**

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<tbody>
<tr>
<td><strong>REBUILD EXPENSES</strong></td>
<td>$111,028</td>
<td>$191,108</td>
<td>$214,688</td>
<td>$304,230</td>
<td>$298,456</td>
<td>$279,800</td>
<td>$1,399,309</td>
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<tr>
<td><strong>OPERATIONS &amp; MAINTENANCE</strong></td>
<td>$56,363</td>
<td>$67,238</td>
<td>$84,271</td>
<td>$101,975</td>
<td>$93,542</td>
<td>$84,790</td>
<td>$488,178</td>
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<td><strong>CIP</strong></td>
<td>$54,665</td>
<td>$123,870</td>
<td>$130,417</td>
<td>$202,254</td>
<td>$204,915</td>
<td>$195,010</td>
<td>$911,131</td>
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<tr>
<td><strong>NET ACTIVITY</strong></td>
<td>$163,104</td>
<td>$37,547</td>
<td>$42,542</td>
<td>&lt;$24,501&gt;</td>
<td>&lt;$19,759&gt;</td>
<td>&lt;$29,024</td>
<td>$169,909</td>
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</tbody>
</table>

1 O&M includes Permanent Capital Improvement such as Street Resurfacing, Bridge Replacement, Concrete Replacement and 380 Agreements
REBUILD HOUSTON | OVERVIEW

REPAIR, OPERATE & MAINTAIN ACTIVITIES

292K Pothole Repairs 2013-2017

1063 Miles of Ditch Regraded 2013-2017
REHABILITATE & RECONSTRUCT PROJECTS COMPLETED

663 REHABILITATION¹
FY 2012-2017
$126.9M

82 RECONSTRUCTION
FY 2012-2017
$666.2M

¹Work Order Projects
FY 2012 – 2018 COMPLETED PROJECTS

LEGEND
- CIP PROJECTS
- WO PROJECTS
## Community Engagement

### Overview

- **170+ Community Meetings**
- **10.5K+ Attendees**
- **4700+ Comments**

<table>
<thead>
<tr>
<th>MEETING COUNTER</th>
<th>ATTENDEES</th>
<th>COMMENTS</th>
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</thead>
<tbody>
<tr>
<td>District Wide</td>
<td>60</td>
<td>5500+</td>
</tr>
<tr>
<td>Project Focused</td>
<td>80+</td>
<td>3500+</td>
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<tr>
<td>Harvey Outreach</td>
<td>30+</td>
<td>1500+</td>
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1| ESTIMATES BASED ON REBUILD HOUSTON COMMUNITY MEETINGS FY 2013-2017. ADDITIONAL MEETING INFORMATION AVAILABLE [HERE.](#)
REBUILD UPDATE

What’s Next?

July
overview

Aug
performance

Aug
funding

Aug
roadmap
THANK YOU