thumbs up for progress

REBUILD HOUSTON
better streets. better drainage. better future.

Taking Control of our Destiny

City of Houston CIP Town Hall Meetings
Department of Public Works & Engineering
Tonight’s Topics

- ReBuild Houston Overview
- Funding Mechanics $$$
- CIP Programming & Planning Process
  - Identify Highest ‘Need Areas’
- ‘Candidate’ Project Prioritization
  - Benefit/Cost determines future projects
ReBuild Houston Overview

- Voter initiated program
- Pay-as-you-go funding; no new debt
- Funding increases as old debt is paid
- Subset of CIP
  - Storm Drainage
  - Street & Traffic
- Extension of CIP
  - 10-yr planning tool complements 5 yr CIP
ReBuild Houston Facts

- ReBuild Houston is a long-term solution
  - Not an immediate fix
  - With a reliable funding stream

- PAYGo funding begins to increase
  - Substantially after 2020
  - As old debt is paid

- ReBuild Houston addresses
  - 30+ years of deferred investment

- Without ReBuild Houston
  - CIP would have been slashed beginning in FY 14
Funding Mechanics

- **Pay-As-You-Go**
  - Breaks a government trend
  - No new debt; No interest
  - **Twice the product** for the same dollars
  - Funding increases as old debt is paid
- Pays $1.7 billion **debt via property tax**
- 4 funding sources
  - Restricted uses for each fund
To be used for:

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

To be used for:

- Drainage projects providing capacity to offset future development
- Street projects providing added capacity for future development

To be used for:

- Street projects with or w/o drainage improvements
- Drainage projects
- Traffic signalization projects
- Sidewalk projects
- Operation & Maintenance for streets, traffic & drainage
- Payment of Pre-RH debt

To be used for:

- Street projects
- Drainage projects
- Operation & Maintenance for streets & traffic
- Sidewalk projects
- Hike & Bike Trails
- Traffic signalization projects
- Additional Uses
Paying off Previous Debt
Property Taxes 2012 - 2030

Based on FY2012 Projections

Ad Valorem Projections by City of Houston Finance Department
Forecasting Funds to 2032

10-Year Plan (FY14 - FY23)

No RH Funding required
debt & assumed:
- Council approval
- Voter approval
- Bond capacity

No ReBuild Houston

Based on FY2013 Projections

Ad Valorem Projections by City of Houston Finance Department
“5 Year Plan” Process
- Performed annually

CIP Programming
(Years 1 thru 5)

- Design
- Bid
- Award
- Construction

- Since 1984 -
“5+5 Year Plan” Process
- Performed annually

**CIP Programming**
(Years 1 thru 5)
- Design
- Bid
- Award
- Construction

**“+5” Planning**
(Years 6 thru 10)
- ID & Prioritize Needs
- Pre-Engineering
  - Develop Solutions
  - Define Scope w/ cost est.
- Prioritize Candidate Projects
  - Based on Benefit/Cost
- Best Projects go to CIP

- Since 1984 -

- Since 2011 -
“+5” Determine Need

“Worst First”

By category

- Storm Drainage
- Thoroughfare & Collectors
- Local Streets

Categories do not compete with one another
“+5” Planning (Years 6-10):  
- 3 Stages of Development

1) **ID & Prioritize NEEDS**

- Data driven, fact based
- Comprehensive, city-wide data
  - 311 info
  - Flooding reports; FEMA records
  - Pavement condition
  - Studies
  - Surveys, etc.
- Data continuously updated
“+5” Planning (Years 6-10): - 3 Stages of Development

2) Pre-engineering analysis

- Specific solution developed
- Scope is defined
- Project cost estimated

Performed by:
Engineering Consultant
Community
3) ‘Candidate’ project prioritization based on

- **Benefit** - # of residents, parcels, motorists, etc.
- **Cost** - design, real estate, construction, etc.

Best projects go to CIP
“+5 Plan” FY 19 - 23
- “Worst First” Identified
“5+5 Plan”
- FY 14 - 23

Storm Drainage Program
FY14-23 5+5 Year Plan

Legend
Low Need Priority
High Need Priority

- FY14-18 CIP
- Inventory (Not Funded)
- FY19-23 Need Areas

This map represents the best information available to the City. The City does not warrant the accuracy or completeness. Field verifications should be performed as necessary.

Henry 22, 2013
‘Candidate’
Project Prioritization

- Process is:
  - Objective & Measurable
  - Transparent (available online)
  - Coordinated with annual CIP process

- Priority based on **benefit to cost** ratio

- Highest rated projects go into next CIP

  ★ Best Bang for our Buck! ★
Next Steps

- **Feb/March:** Public input period
  Review & address input

- **April:** Draft Plan goes to Council

- **May/June:** Council review & approval

Continued Planning and Delivery
Contacts

ReBuild Houston: **Better Streets, Better Drainage!**

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