



REBUILD HOUSTON

better streets. better drainage. better future.

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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



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- 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



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- 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



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4 Funding Sources

NEW

Drainage Utility Fee

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

NEW

Developer Impact Fee

To be used for:

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

EXISTING

Ad Valorem Taxes

(Property Taxes)

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

EXISTING

Third-Party Funds

(Metro, TxDOT, Federal Grants)

To be used for:

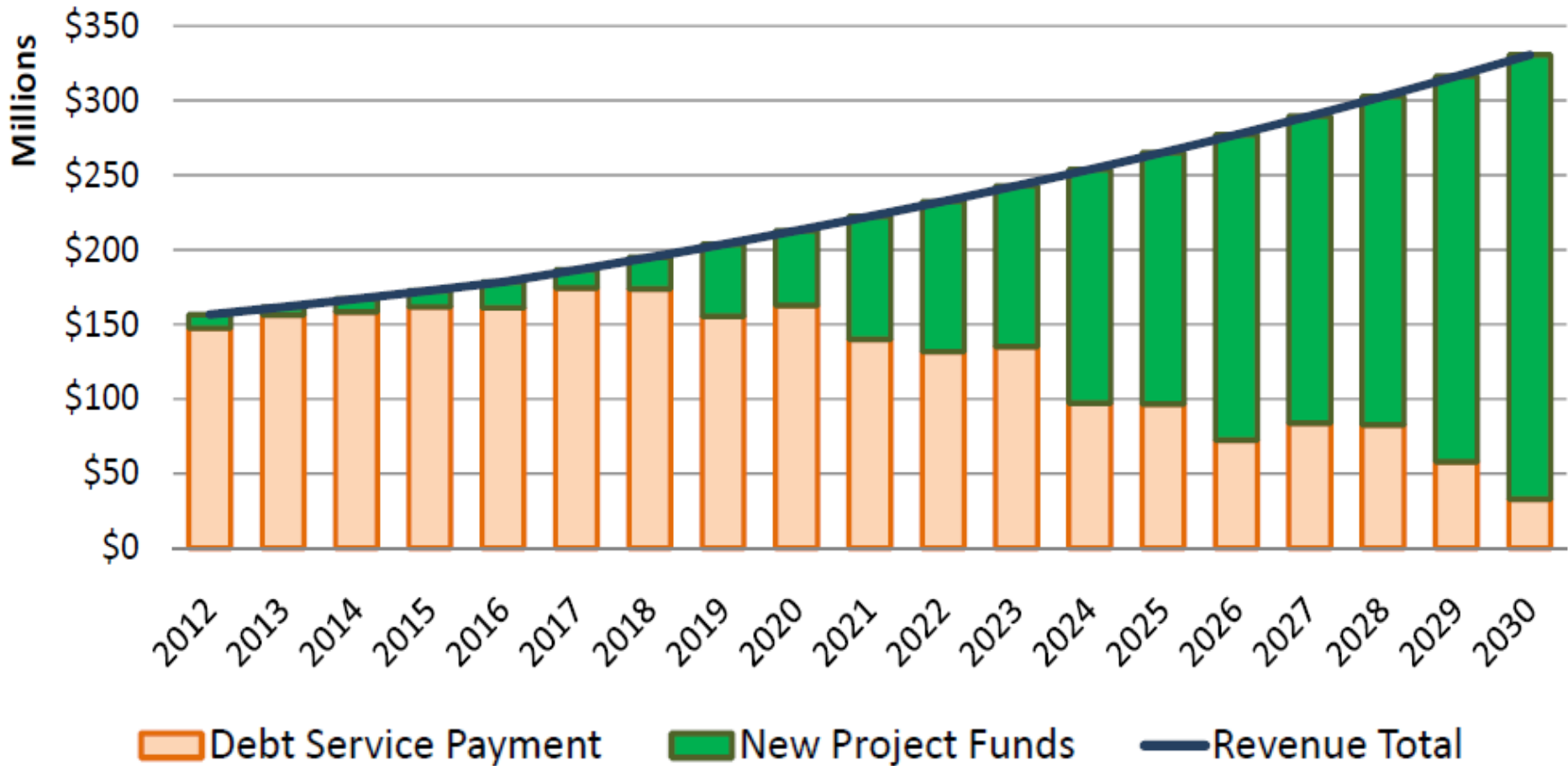
- Street projects
- Drainage projects
- Operation & Maintenance for streets & traffic
- Sidewalk projects
- Hike & Bike Trails
- Traffic signalization projects
- Additional Uses

Paying off Previous Debt

Property Taxes 2012 - 2030



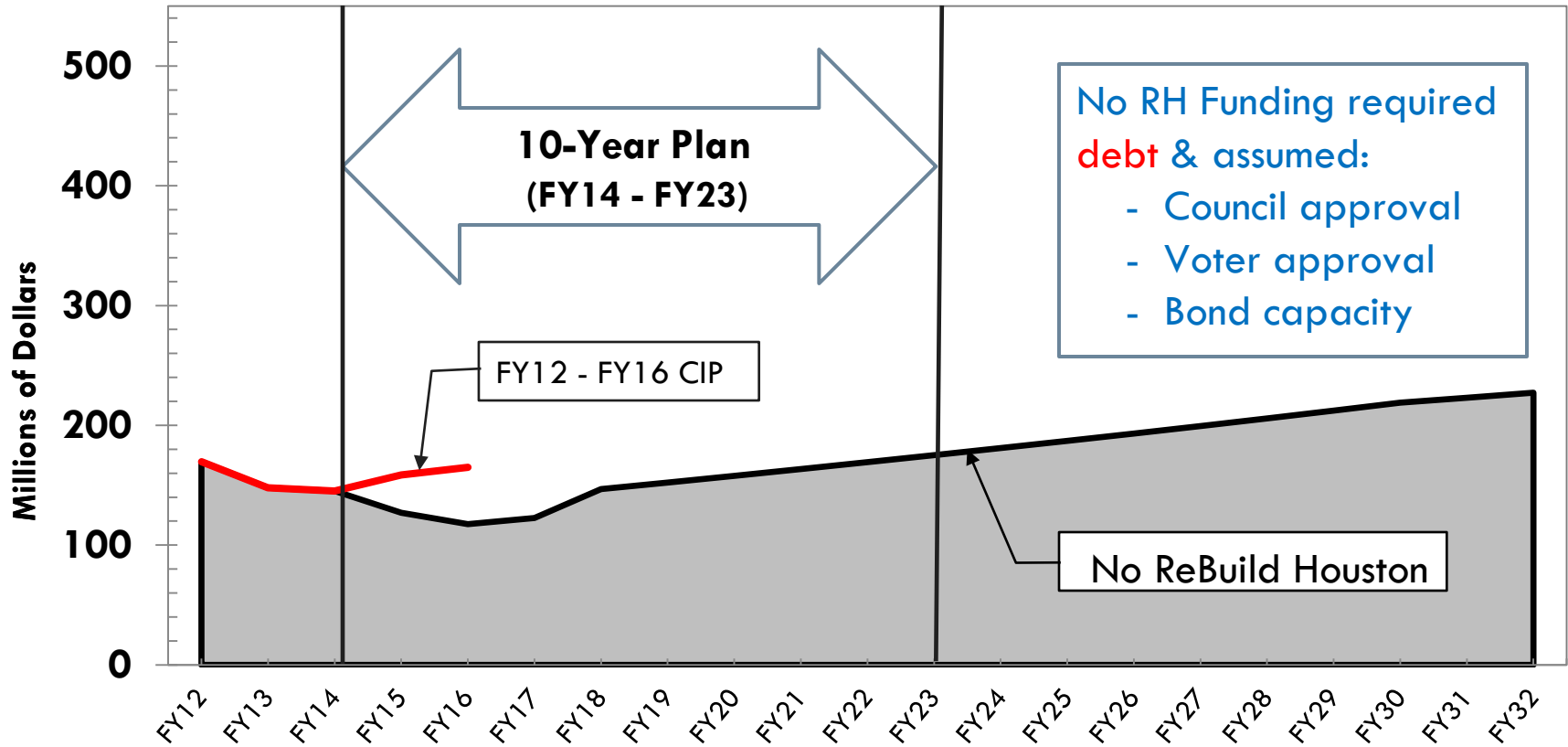
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Forecasting Funds to 2032



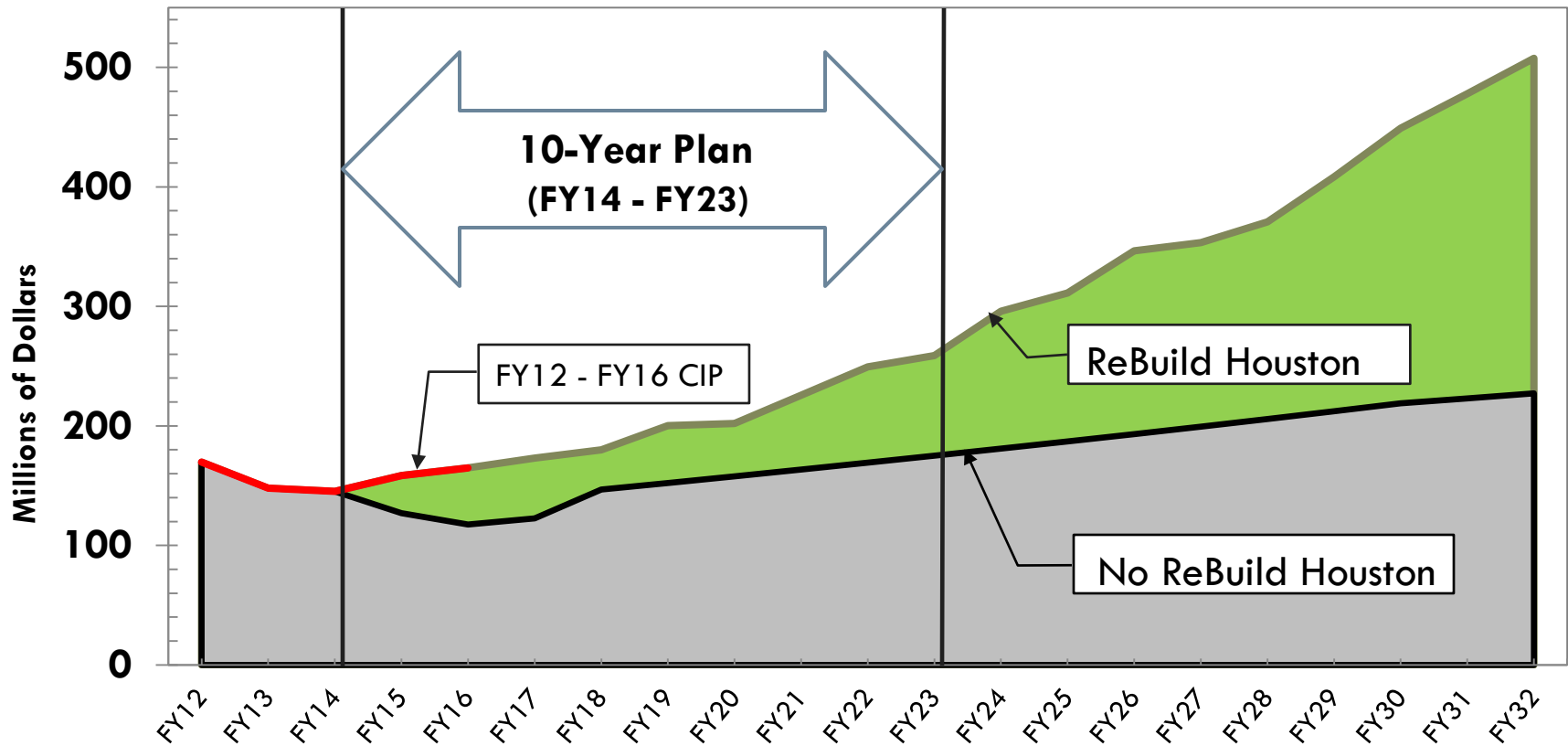
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Forecasting Funds to 2032



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“5 Year Plan” Process

- Performed annually

10

CIP Programming

(Years 1 thru 5)

- Design
- Bid
- Award
- Construction

- Since 1984 -

“5+5 Year Plan” Process

- Performed annually



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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”



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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

“+5” Planning (Years 6-10):

- 3 Stages of Development



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3) ‘Candidate’ project prioritization based on

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

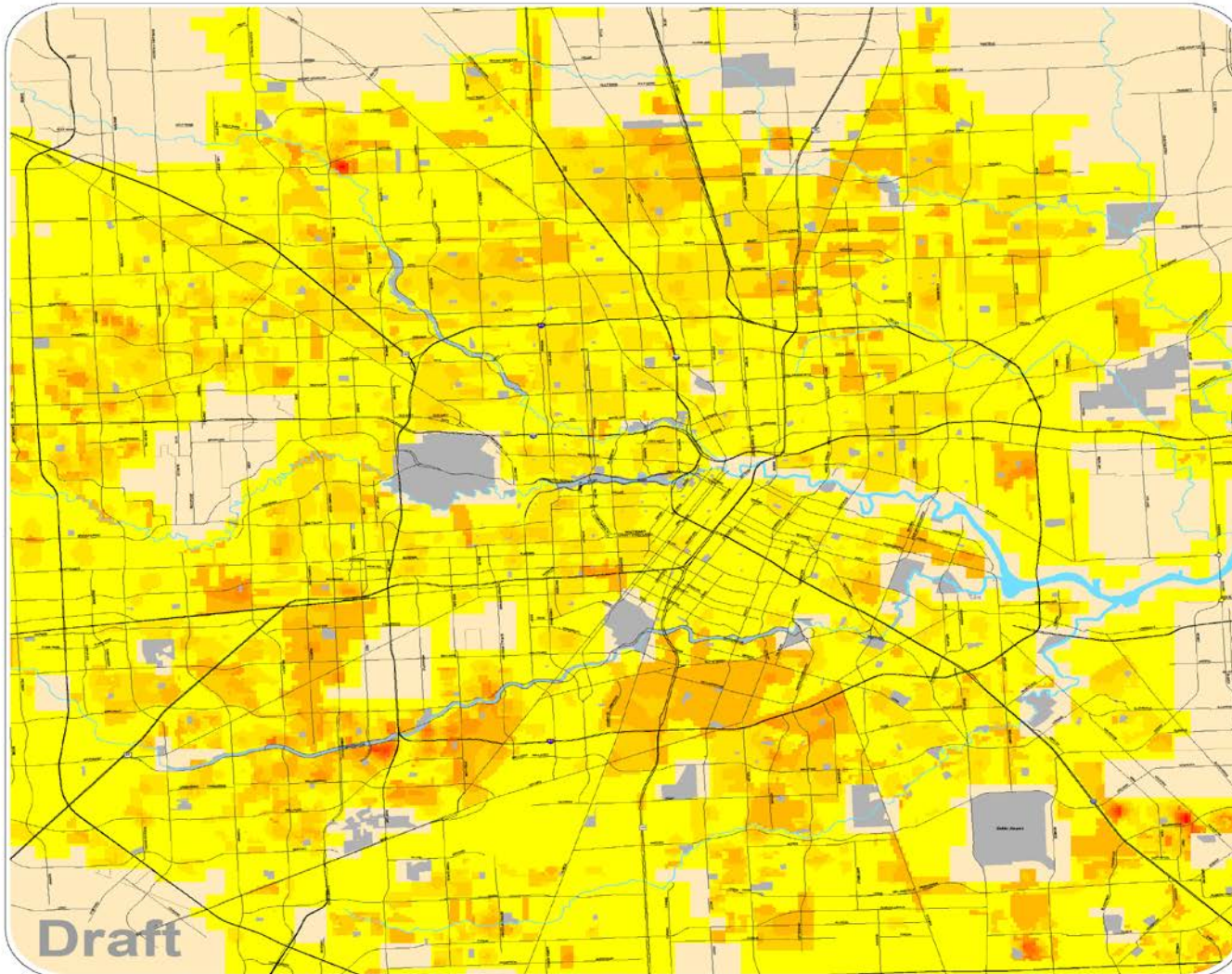
★ Best projects go to CIP ★

City-wide Need Intensity Map

- Storm Drainage



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Storm Drainage Program
FY14-23 5+5 Year Plan

Legend

Low Need Priority

High Need Priority

Draft

2 1 0 2 Miles

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

January 22, 2013

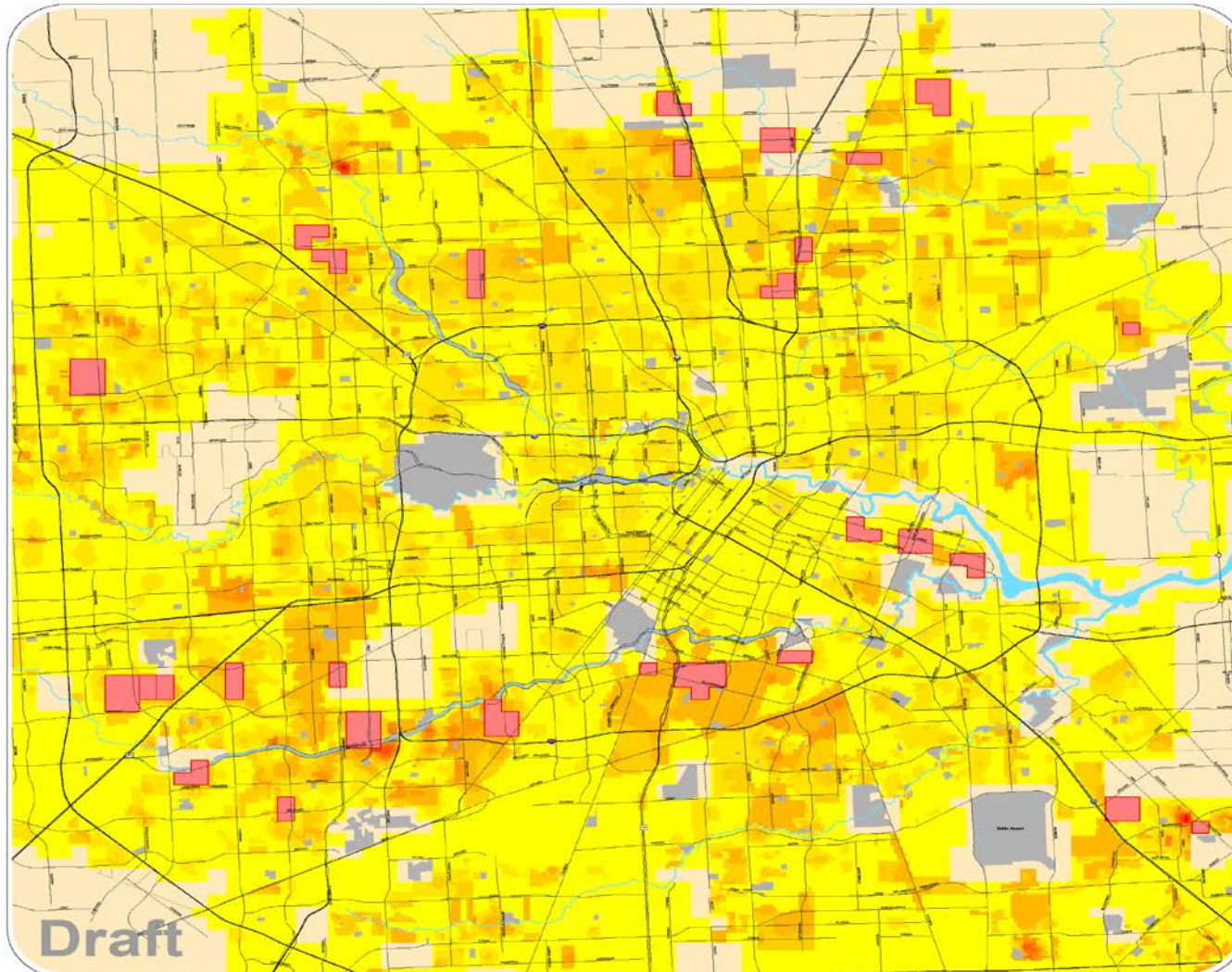
“+5 Plan” FY 19 - 23


- “Worst First” Identified



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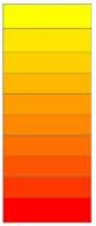



thumbs up  for progress

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Storm Drainage Program
FY14-23 5+5 Year Plan

Legend

 Low Need Priority
High Need Priority

 FY19-23 Need Areas

2 1 0 2 Miles

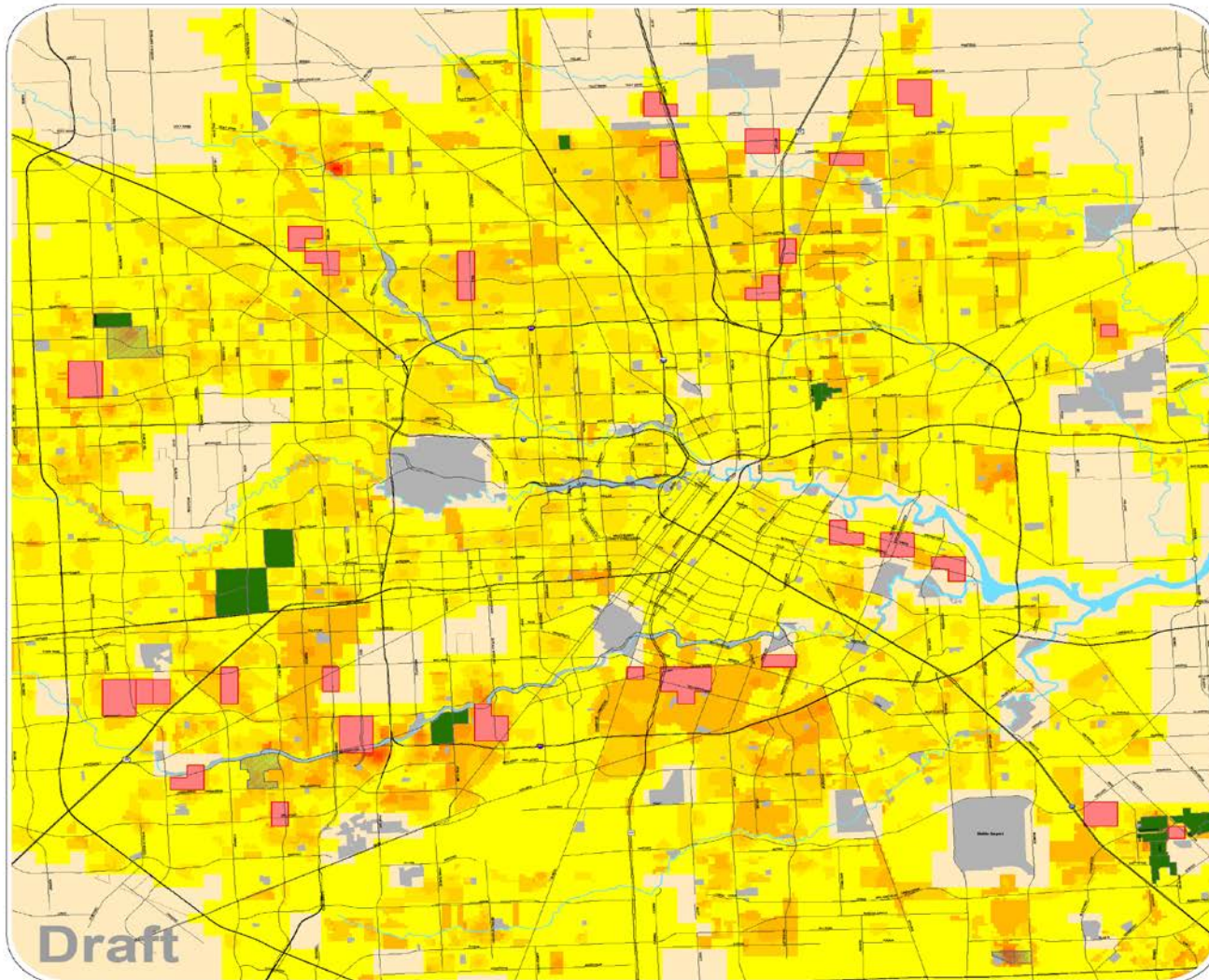
  

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January 22, 2013

“5+5 Plan”

- FY 14 - 23



thumbs up  for progress
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Partner. Advocate. Performer.

Storm Drainage Program
FY14-23 5+5 Year Plan

Legend



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

 Miles

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January 22, 2013

- 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!**

Websites: www.rebuildhouston.org
www.houstontx.gov

Phone: (832) 395-2511 or
311 Service Help Line

E-mail: 311@houstontx.gov

