



Taking Control of Our Destiny – One Year Later



Transportation, Technology and Infrastructure Committee Briefing
Department of Public Works & Engineering
February 15, 2012

Proposition 1 – November 2, 2010

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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

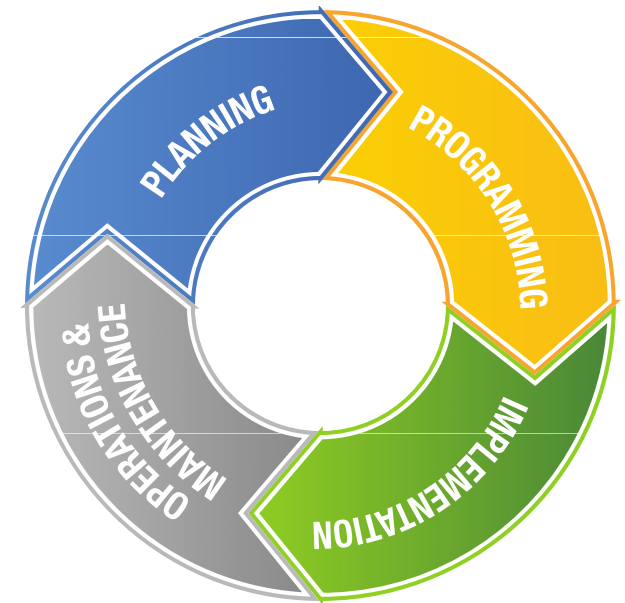
2012 ReBuild Houston Update

Dedicated Drainage and Street Renewal Fund (DDSRF)



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- 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



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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

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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”

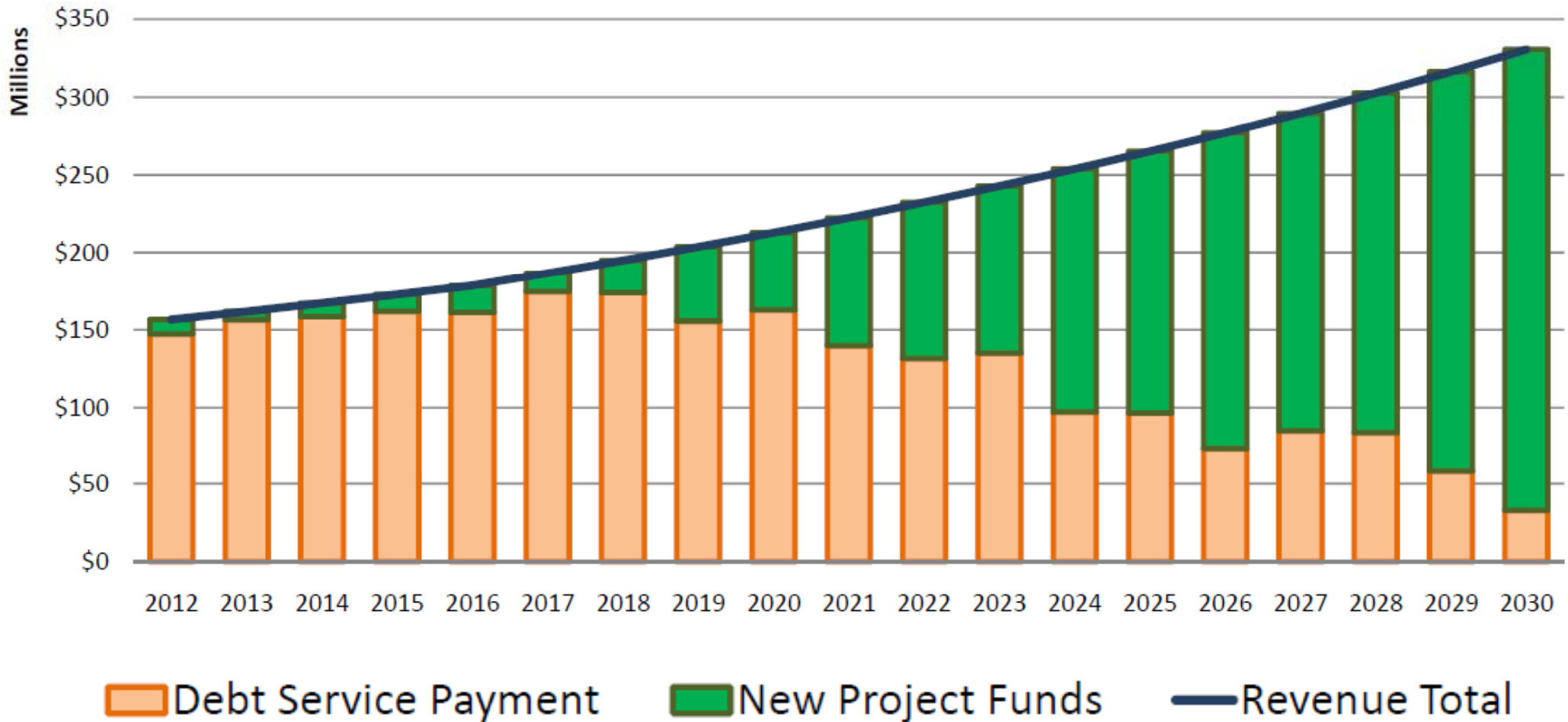
Old Debt is paid as always paid – by Ad Valorem (Property) taxes and **NOT** the Drainage Utility Fee.



Paying off Previous Bonds

Ad Valorem (Property) Taxes

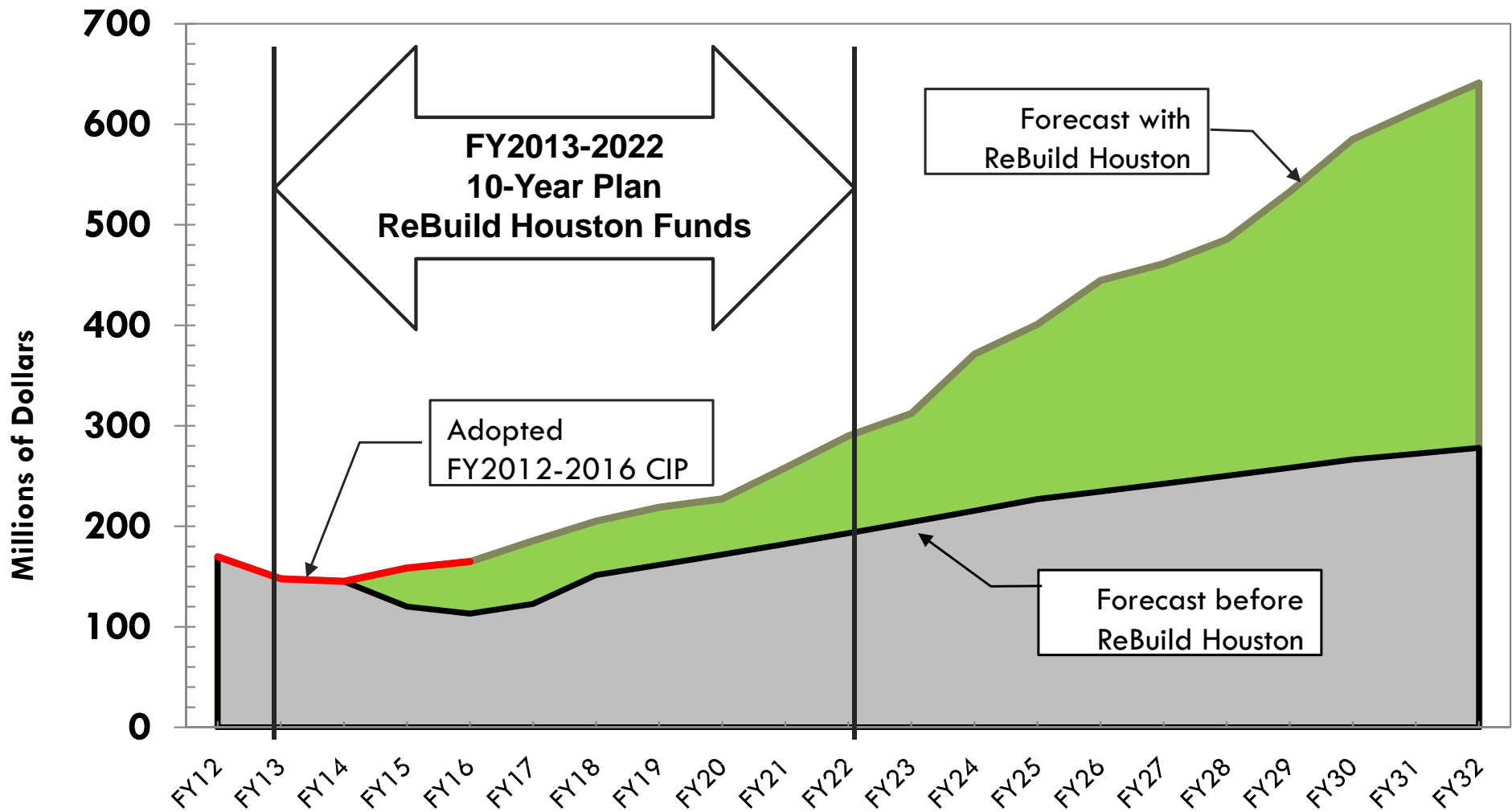
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Based on FY2012 Projections

Ad Valorem Projections by
City of Houston Finance Department

Forecasting Funds for Projects





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10-Year Plan

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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 for Improvements

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Planning is the process of developing Candidate Projects based on creating solutions for identified and prioritized needs (**Worst First**).

Define and Identify Need

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- **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**

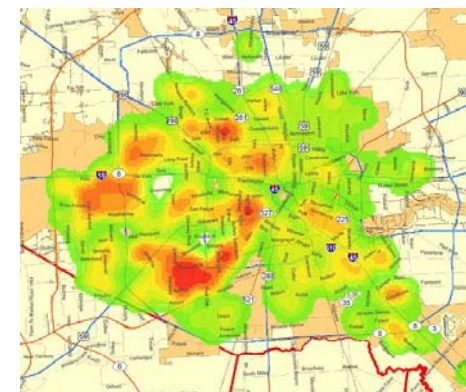
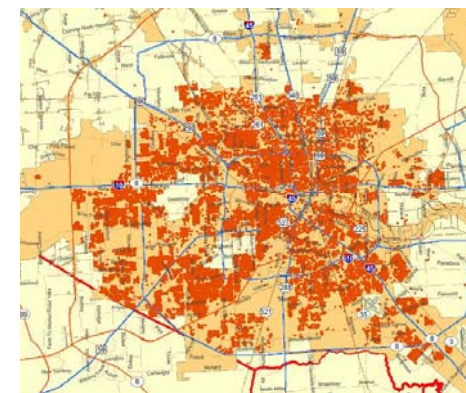


Prioritize Need Areas

“Worst First”

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- 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

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- ▣ **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

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



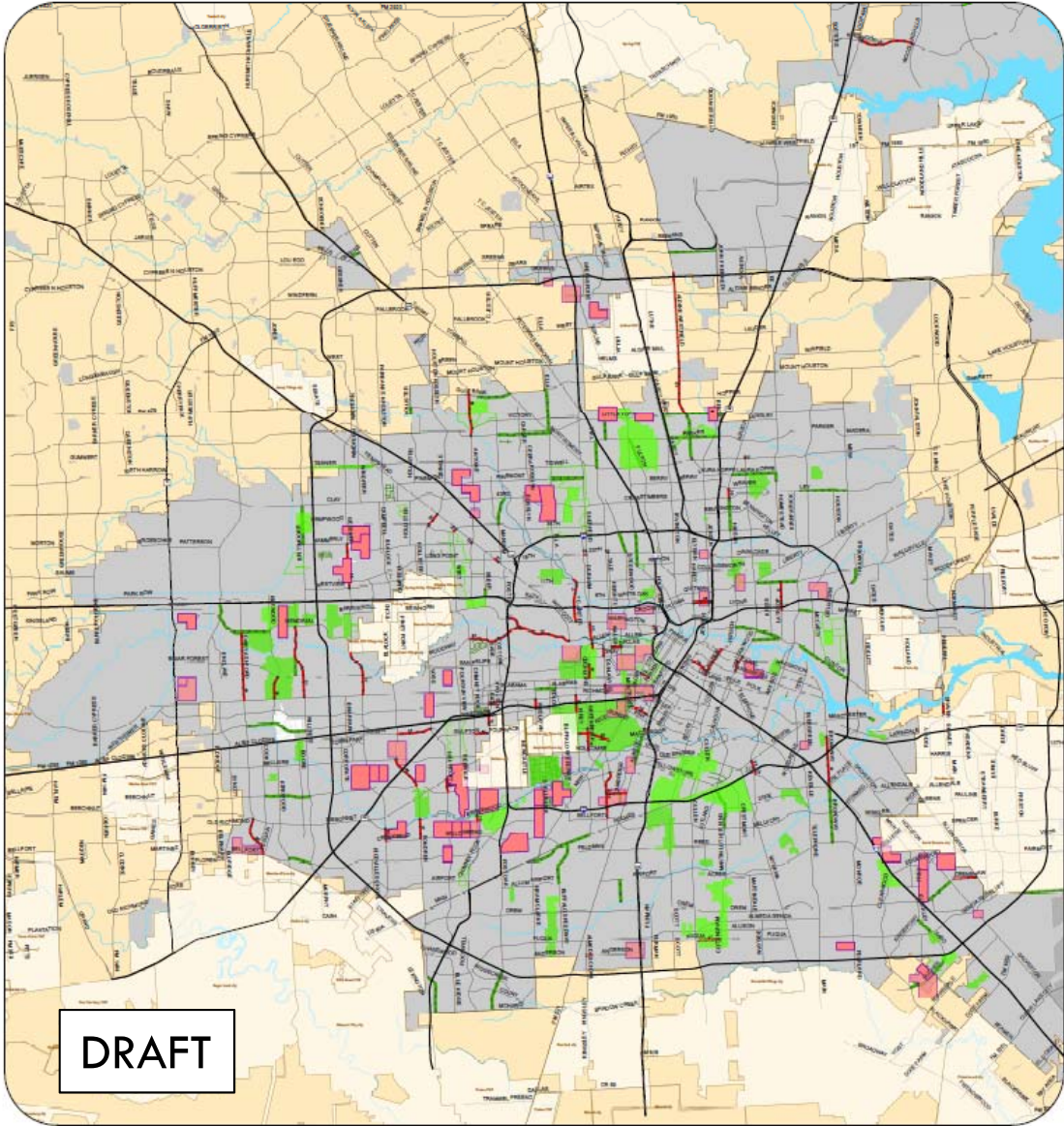
Delivery of Projects

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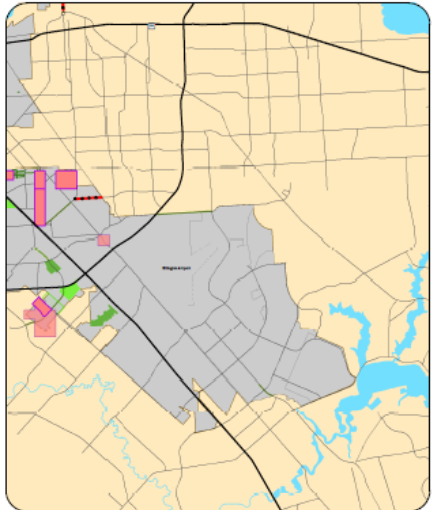
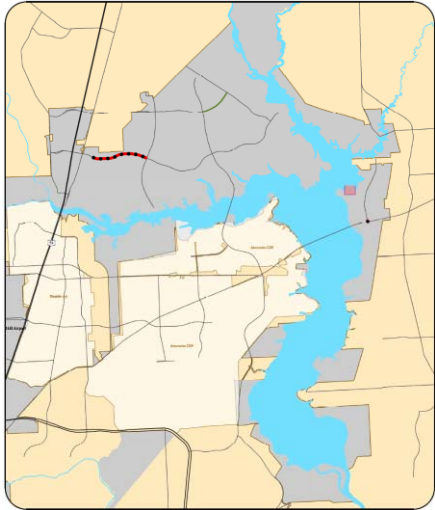
- Depending upon size & complexity of the Project:
 - ▣ Design can take from 12 to 36 months
 - ▣ Bid and award to contractor takes 90 to 120 days
 - ▣ Construction can take from 12 to 36 months

Draft Citywide 10-year Plan



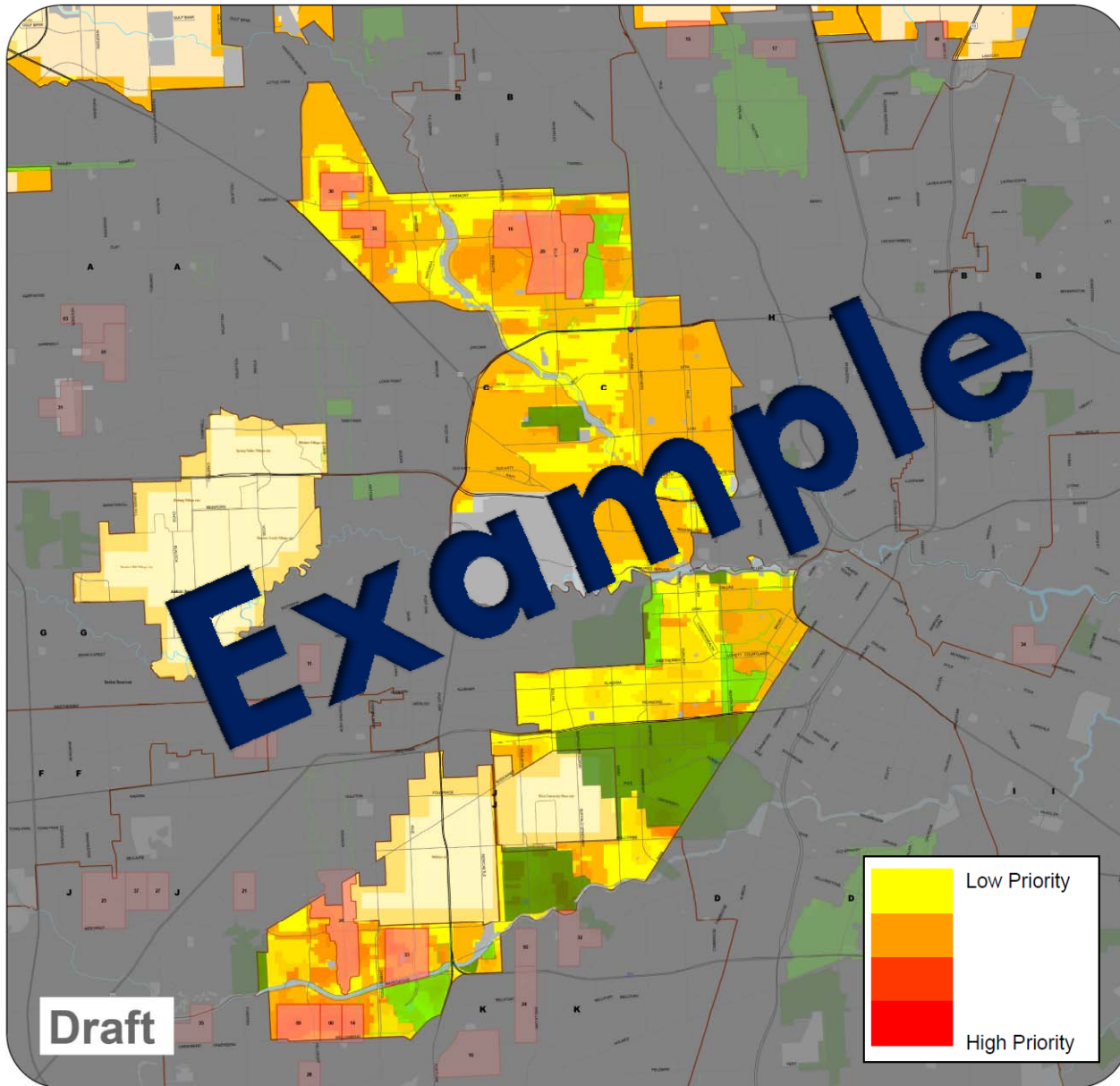
Legend

-  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



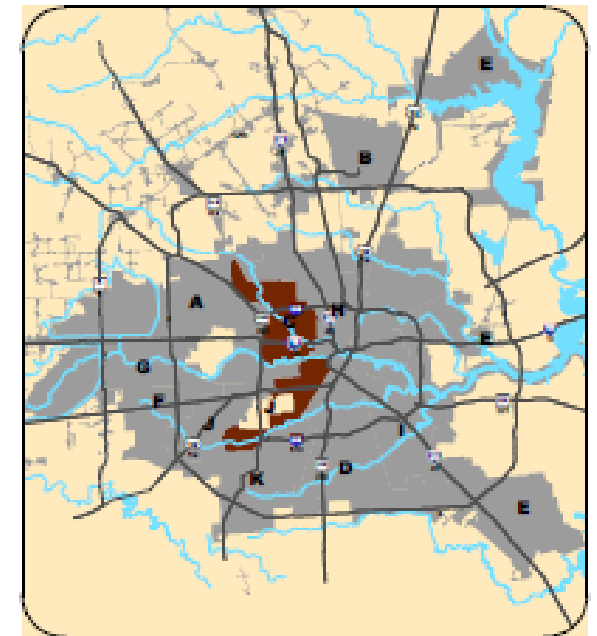
Draft District C 10-year Plan

Storm Drainage



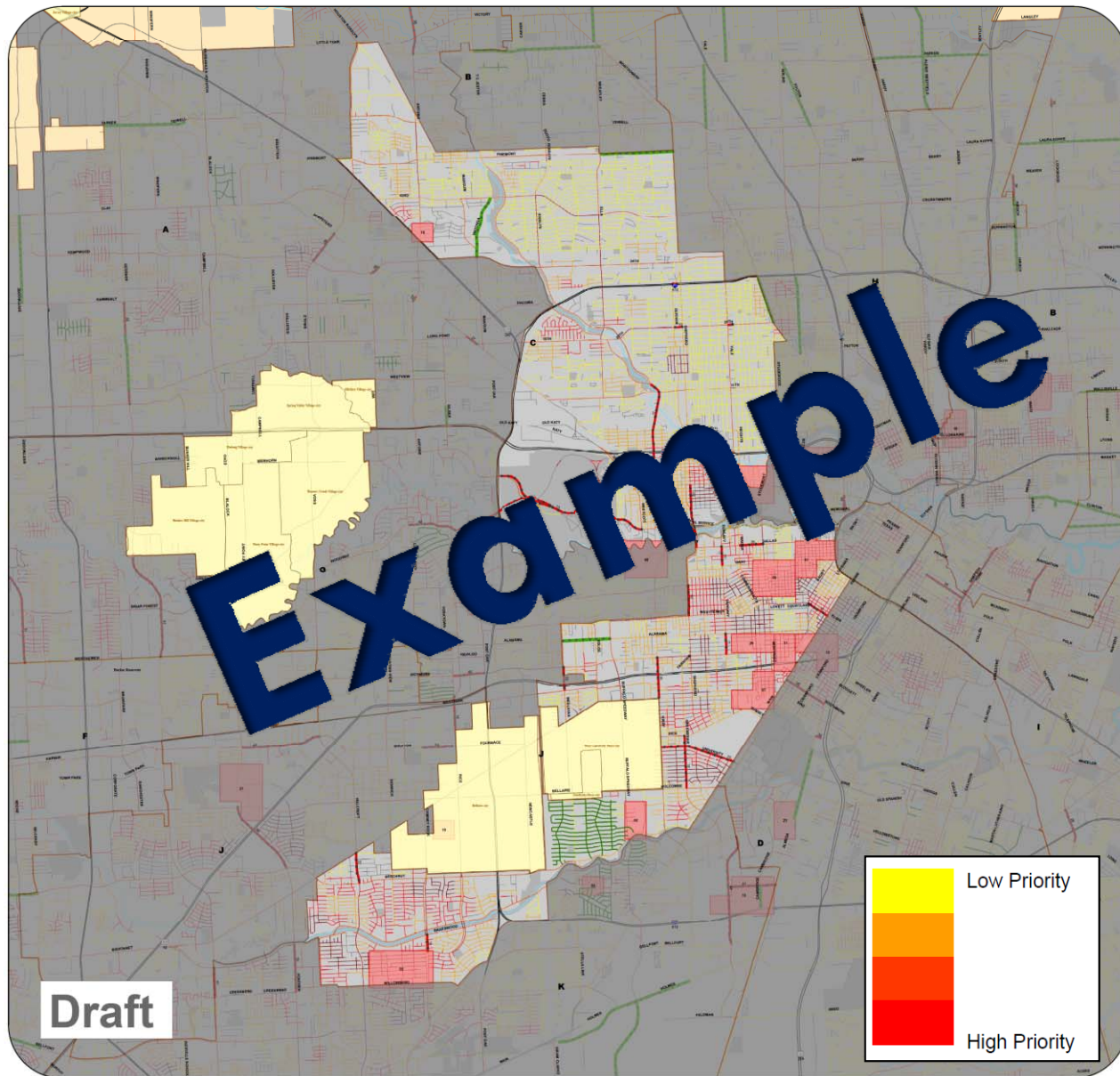
Legend

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- Storm Drainage Projects FY12-17
- Storm Drainage Projects FY04-11





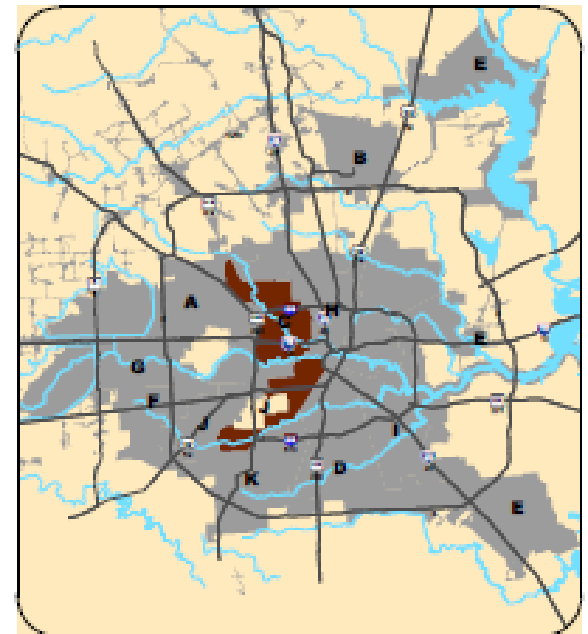
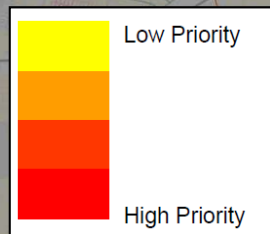
Draft District C 10-year Plan

Street & Traffic Control



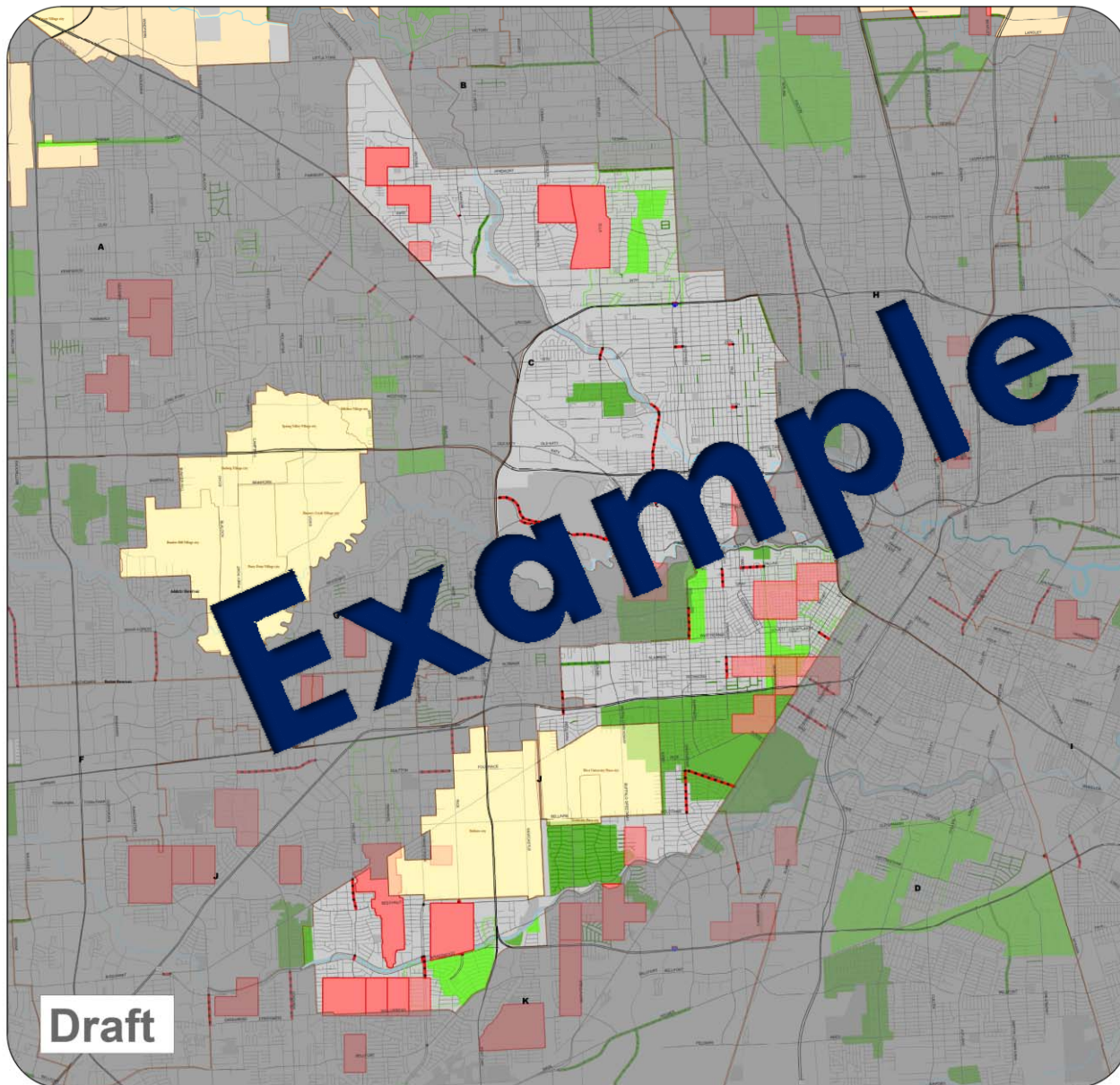
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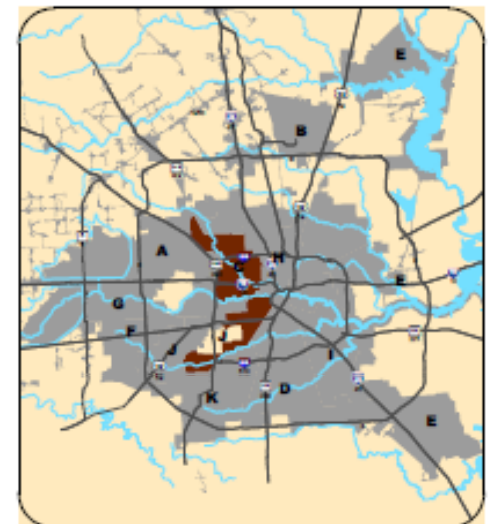
Draft District C 10-year Plan

Storm Drainage and Street & Traffic Control



Legend

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- Local Street Projects FY11-16
- Major Road Projects FY12-17





2012 ReBuild Houston Update

Next Steps

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- 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

(832) 395-2511 or 3-1-1 Service Help Line

