



# ReBuild Houston

## OVERVIEW




# UPDATE

ReBuild will be on the ballot November 2018

**July**

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overview



**Aug**

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performance



**Aug**

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funding



**Aug**

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roadmap



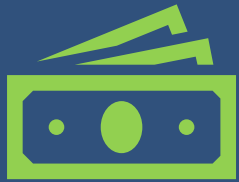


ReBuild was approved November 2010 to create a dedicated funding source to improve street & drainage infrastructure.

**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**



**2**  
**DEVELOPER  
IMPACT FEE**



**3**  
**AD VALOREM  
TAXES**



**4**  
**THIRD-PARTY  
FUNDS**



### **WATER BILL**

Street & Drainage Projects  
Operations & Maintenance

### **PERMIT PROCESS**

Street & Drainage for  
Future Development

### **PROPERTY TAXES**

Street & Drainage Projects  
Traffic Signals  
Sidewalk Projects  
Pay Off Old Debt

### **METRO / TX DOT**

Street & Drainage Projects  
Traffic Signals  
Pedestrian & Bike Projects  
Operations & Maintenance



# REVENUE

(IN THOUSANDS)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
<b>REBUILD REVENUES<sup>1</sup></b>	<b>\$274,131</b>	<b>\$228,655</b>	<b>\$257,230</b>	<b>\$279,729</b>	<b>\$278,697</b>	<b>\$250,775</b>	<b>\$1,569,218</b>
<b>DRAINAGE UTILITY CHARGE</b>	\$117,628	\$107,051	\$108,391	\$114,257	\$112,650	\$112,022	<b>\$671,999</b>
<b>DEVELOPER IMPACT FEE</b>	\$0	\$0	\$52	\$429	\$539	\$499	<b>\$1,519</b>
<b>AD VALOREM TAXES<sup>2</sup></b>	\$9,193	\$10,897	\$22,084	\$41,348	\$50,700	\$35,568	<b>\$169,791</b>
<b>THIRD PARTY FUNDS</b>	\$147,310	\$110,707	\$126,703	\$123,695	\$114,808	\$102,686	<b>\$725,909</b>

<sup>1</sup> Total collected from the four Rebuild funding sources after paying pre-rebuild debt

<sup>2</sup> After paying pre-rebuild debt



# EXPENSES

(IN THOUSANDS)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
<b>REBUILD EXPENSES</b>	<b>\$111,028</b>	<b>\$191,108</b>	<b>\$214,688</b>	<b>\$304,230</b>	<b>\$298,456</b>	<b>\$279,800</b>	<b>\$1,399,309</b>
<b>OPERATIONS &amp; MAINTAINENCE<sup>1</sup></b>	<b>\$56,363</b>	<b>\$67,238</b>	<b>\$84,271</b>	<b>\$101,975</b>	<b>\$93,542</b>	<b>\$84,790</b>	<b>\$488,178</b>
<b>CIP</b>	<b>\$54,665</b>	<b>\$123,870</b>	<b>\$130,417</b>	<b>\$202,254</b>	<b>\$204,915</b>	<b>\$195,010</b>	<b>\$911,131</b>
<b>NET ACTIVITY</b>	<b>\$163,104</b>	<b>\$37,547</b>	<b>\$42,542</b>	<b>&lt;\$24,501&gt;</b>	<b>&lt;\$19,759&gt;</b>	<b>&lt;\$29,024&gt;</b>	<b>\$169,909</b>

<sup>1</sup> O&M includes Permanent Capital Improvement such as Street Resurfacing, Bridge Replacement, Concrete Replacement and 380 Agreements



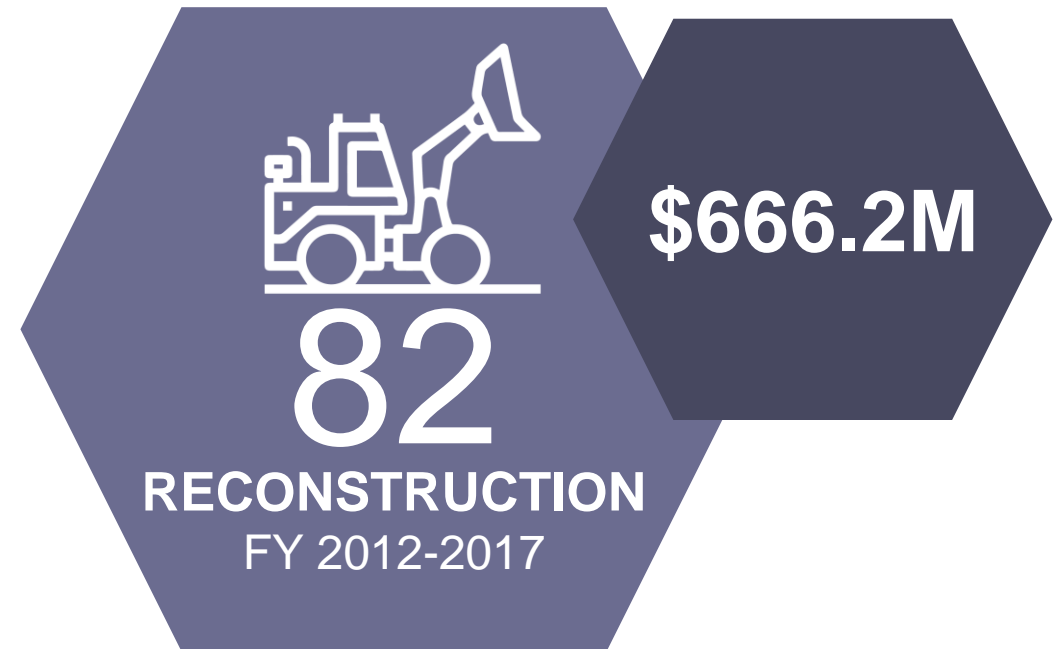
# REPAIR, OPERATE & MAINTAIN ACTIVITIES





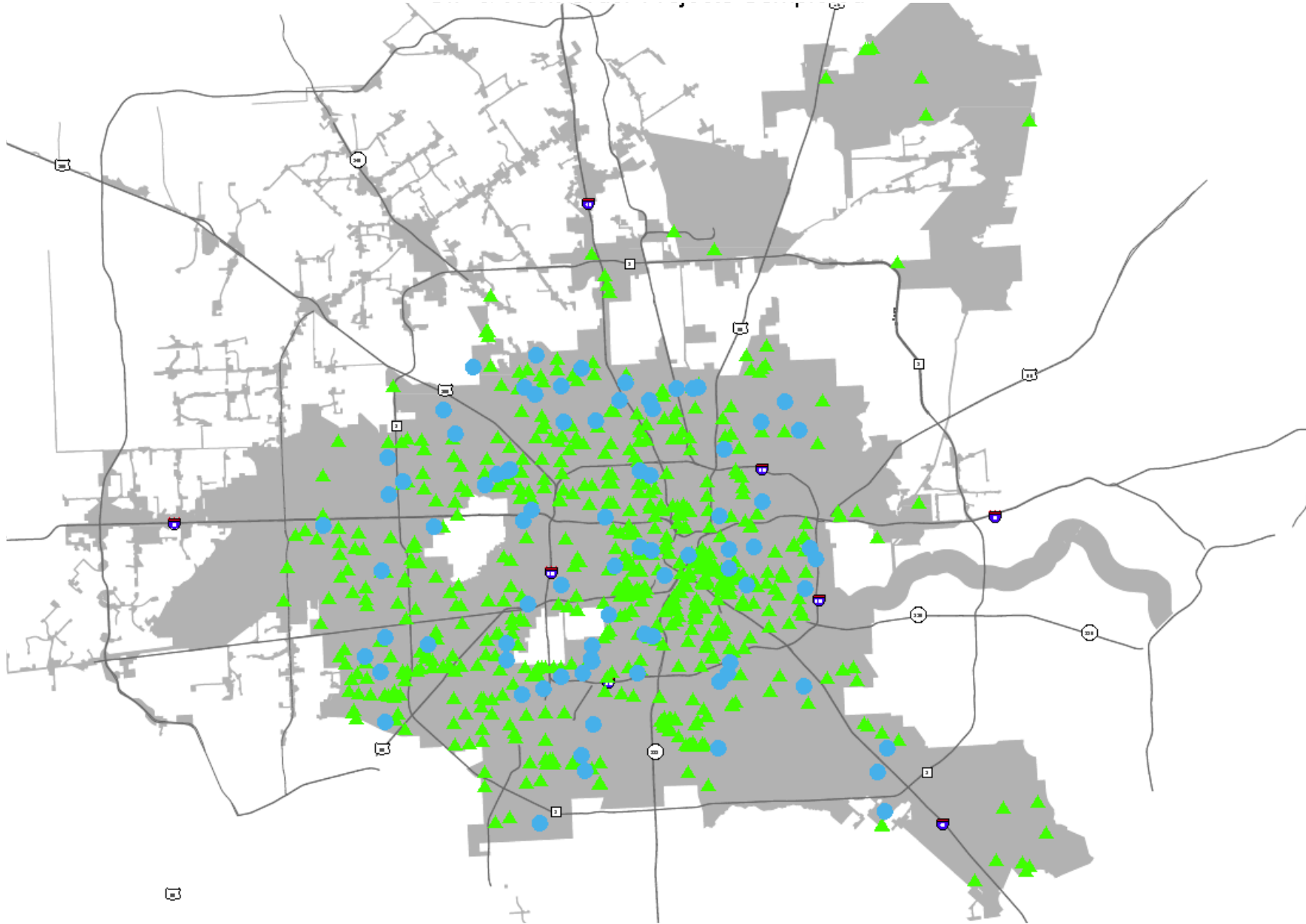


# REHABILITATE & RECONSTRUCT PROJECTS COMPLETED





# FY 2012 – 2018 COMPLETED PROJECTS



## LEGEND

-  CIP PROJECTS
-  WO PROJECTS



# COMMUNITY ENGAGEMENT<sup>1</sup>



**170+**  
COMMUNITY  
MEETINGS



**10.5K+**  
ATTENDEES



**4700+**  
COMMENTS

	MEETING COUNT	ATTENDEES	COMMENTS
District Wide	60	5500+	TBD
Project Focused	80+	3500+	3000+
Harvey Outreach	30+	1500+	1700+

<sup>1</sup>| ESTIMATES BASED ON REBUILD HOUSTON COMMUNITY MEETINGS FY 2013-2017. ADDITIONAL MEETING INFORMATION AVAILABLE [HERE.](#)




# REBUILD UPDATE

What's Next?

**July**

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overview



**Aug**

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performance



**Aug**

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funding



**Aug**

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roadmap



THANK YOU