



BUILD HOUSTON FORWARD

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OFFICER**

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DIRECTOR**



HISTORY

Build Houston Forward, previously known as ReBuild, was approved November 2010 to create a dedicated funding source to improve street & drainage infrastructure.

1



PAY-AS-YOU-GO FUND

2



PRIORITIZED BY NEEDS DATA

3



**REPAIR, REHABILITATE &
RECONSTRUCT**



BUILD HOUSTON FORWARD FUNDING

FUNDING


1
AD VALOREM TAXES



2
THIRD-PARTY FUNDS



3
DRAINAGE UTILITY CHARGE



4
DEVELOPER IMPACT FEE



PROPERTY TAXES

Pay Off Old Debt First*
+
Street & Drainage Projects
Traffic Signals
Sidewalk Projects
Operations & Maintenance
** After paying pre-Build Houston
Forward debt*

METRO / TXDOT

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

DRAINAGE CHARGE

Street & Drainage Projects
(including property
acquisition, planning, design,
survey & construction)
Operations & Maintenance
(including personnel,
equipment and facilities)

PERMIT PROCESS

Street & Drainage for
Future Development

FUNDING

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

** After paying pre-Build Houston Forward debt*
 \$ in thousands

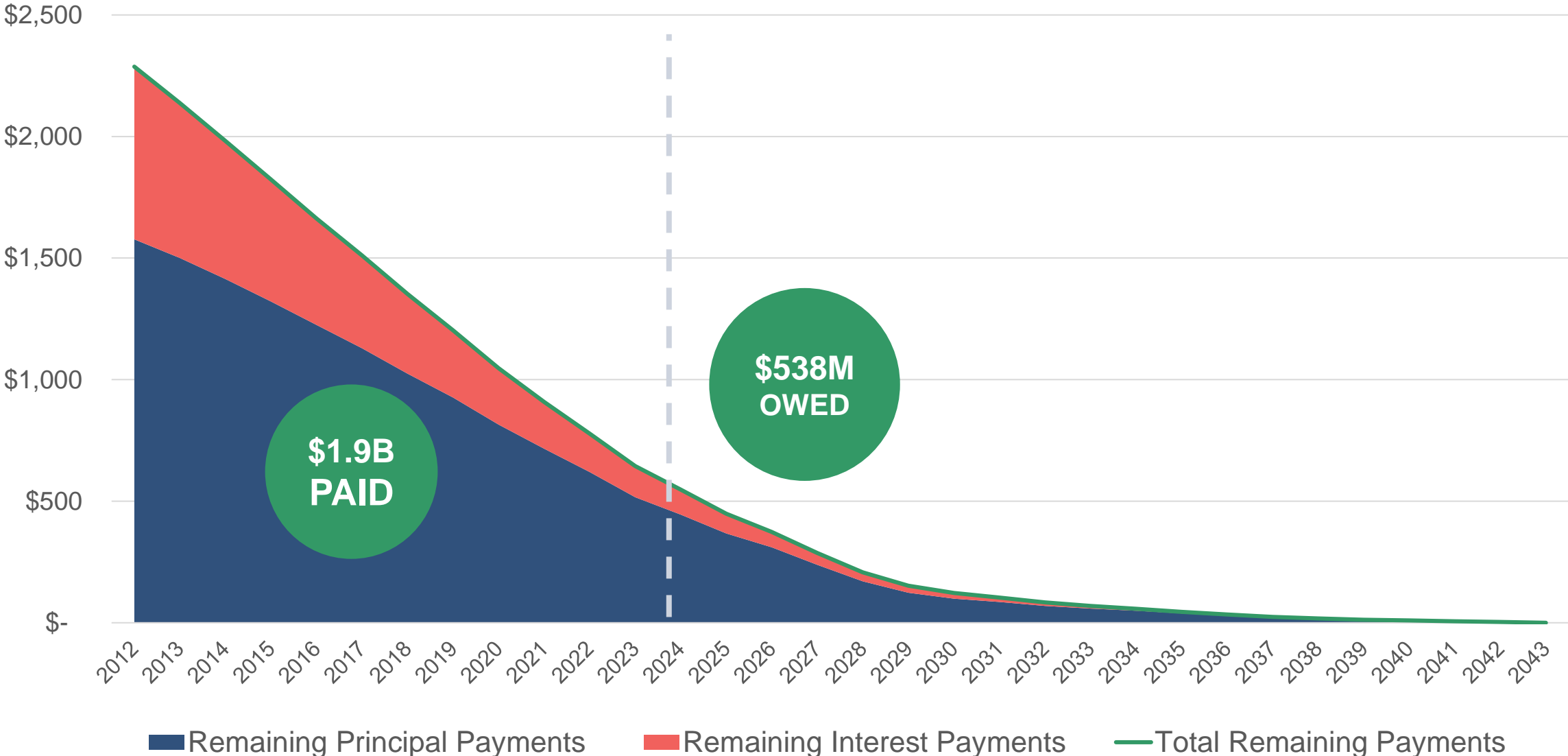
FUNDING

FISCAL YEAR	AD VALOREM TAXES*	THIRD PARTY FUNDS	DRAINAGE UTILITY CHARGE	DEVELOPER IMPACT FEE	TOTAL REVENUE
2018	\$35,574	\$134,853	\$114,192	\$445	\$285,064
2019	\$48,290	\$111,464	\$113,907	\$706	\$274,366
2020	\$47,111	\$144,570	\$113,192	\$609	\$305,482
2021	\$86,513	\$99,399	\$125,122	\$646	\$311,680
2022	\$75,415	\$151,216	\$122,709	\$898	\$350,238
2023	\$77,169	\$151,891	\$119,200	\$914	\$349,174
2024	\$124,583	\$115,077	\$124,548	\$922	\$365,130
TOTAL	\$494,655	\$908,470	\$832,870	\$5,140	\$2,241,134

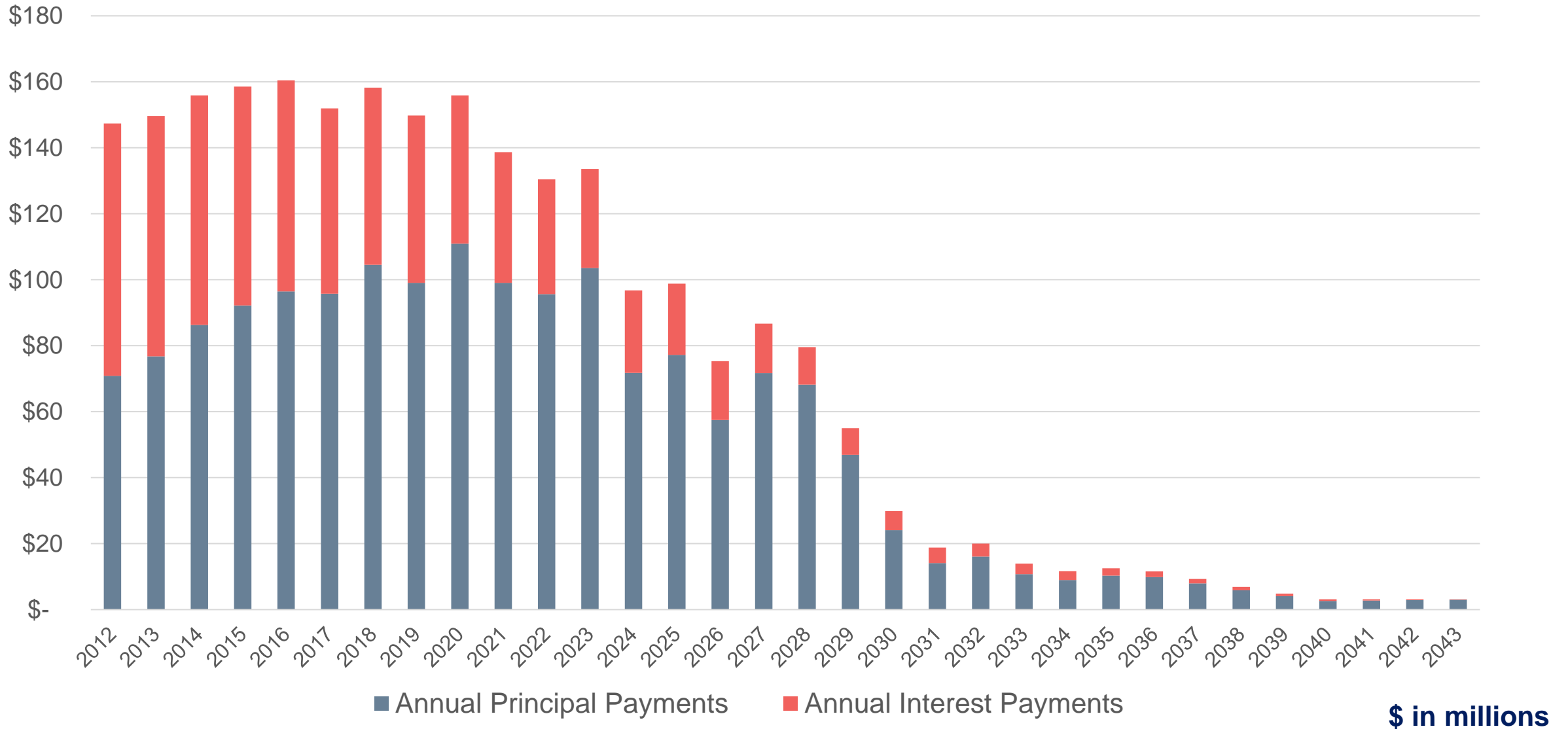
* After paying pre-Build Houston Forward debt

**\$ in thousands

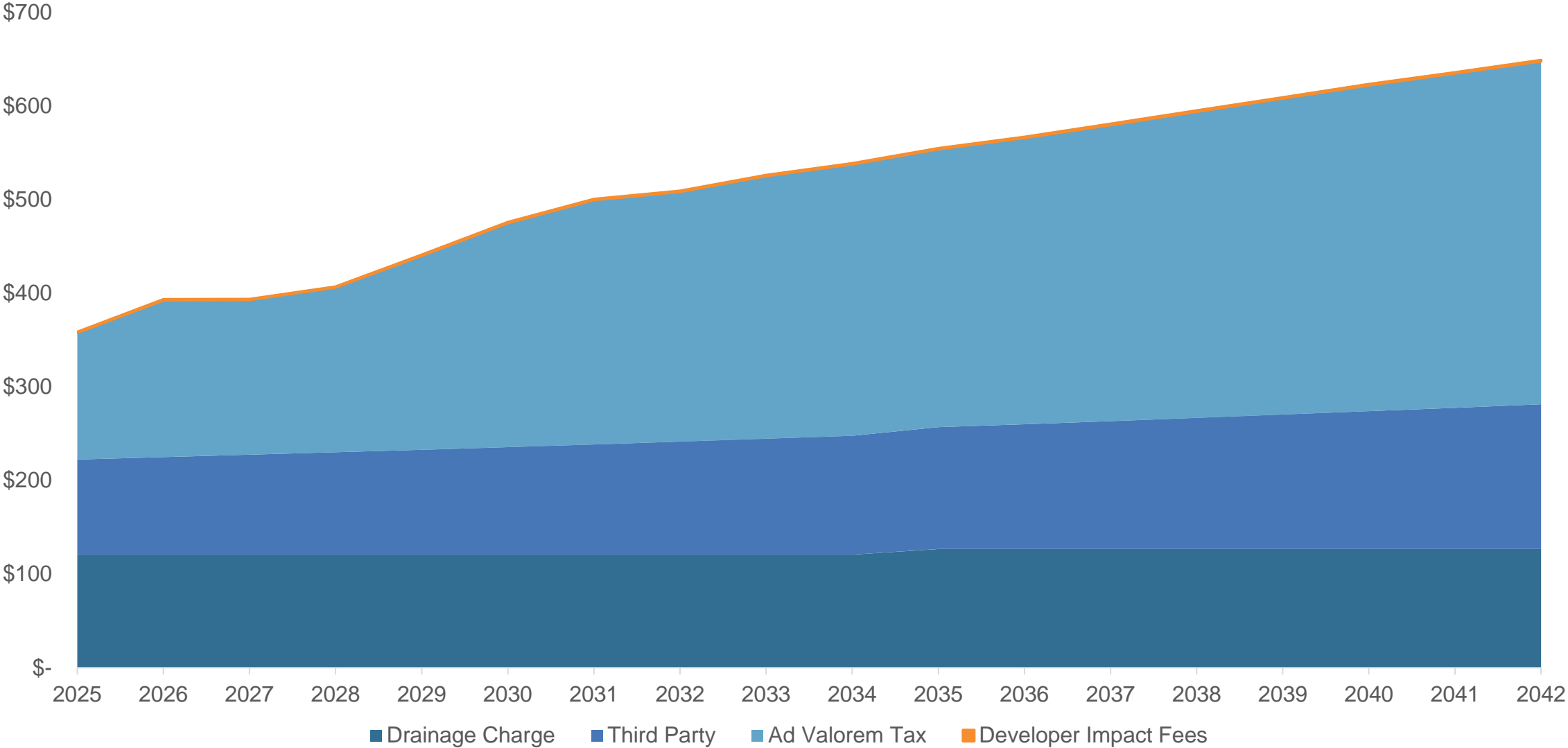
PROGRESS TOWARD ZERO DEBT



WHAT'S PAID, WHAT'S OWED



REVENUE FORECAST FY 2025-2042





BUILD HOUSTON FORWARD PERFORMANCE

DEFINITIONS



Standard operations and maintenance
mow ditches, patch potholes, 3-1-1 calls for service



Planned improvements to extend life of infrastructure or effectiveness
local drainage projects, panel replacements, intersection safety



Large individual projects to replace and expand infrastructure systems
storm sewer upgrades, neighborhood drainage, street improvements, thoroughfares

REPAIR | 2018-2023*



Pothole Repair
 Skin Patch
 Clean Inlets and Storm Lines
 Street Sweeping and Mowing

	AD VALOREM TAXES	THIRD PARTY FUNDS	DRAINAGE UTILITY CHARGE	DEVELOPER IMPACT FEE	TOTAL
Drainage	\$0	\$0	\$43,528	\$0	\$43,528
Pavement	\$23,630	\$89,643	\$0	\$0	\$113,273
Mobility	\$15,027	\$154,068	\$0	\$0	\$169,095
Support Functions	\$431	\$6,591	\$19,751	\$0	\$26,773
Total	\$39,099	\$250,302	\$63,279	\$0	\$352,669

PROJECT TYPE

*FY24 Data is still being finalized

\$ in thousands

REPAIR | FY 2018-2024

STORM SEWERS



4.99K
REPAIRED

663.1 MILES
CLEANED/FLUSHED

3.49K MILES
INSPECTED

MOWING



9.36K MILES
RIGHT OF WAY

84.92K ACRES
MOWING STORM ASSET

POTHOLES



434K
REPAIRS

SKIN PATCH



89.75K
REPAIRS

DITCHES



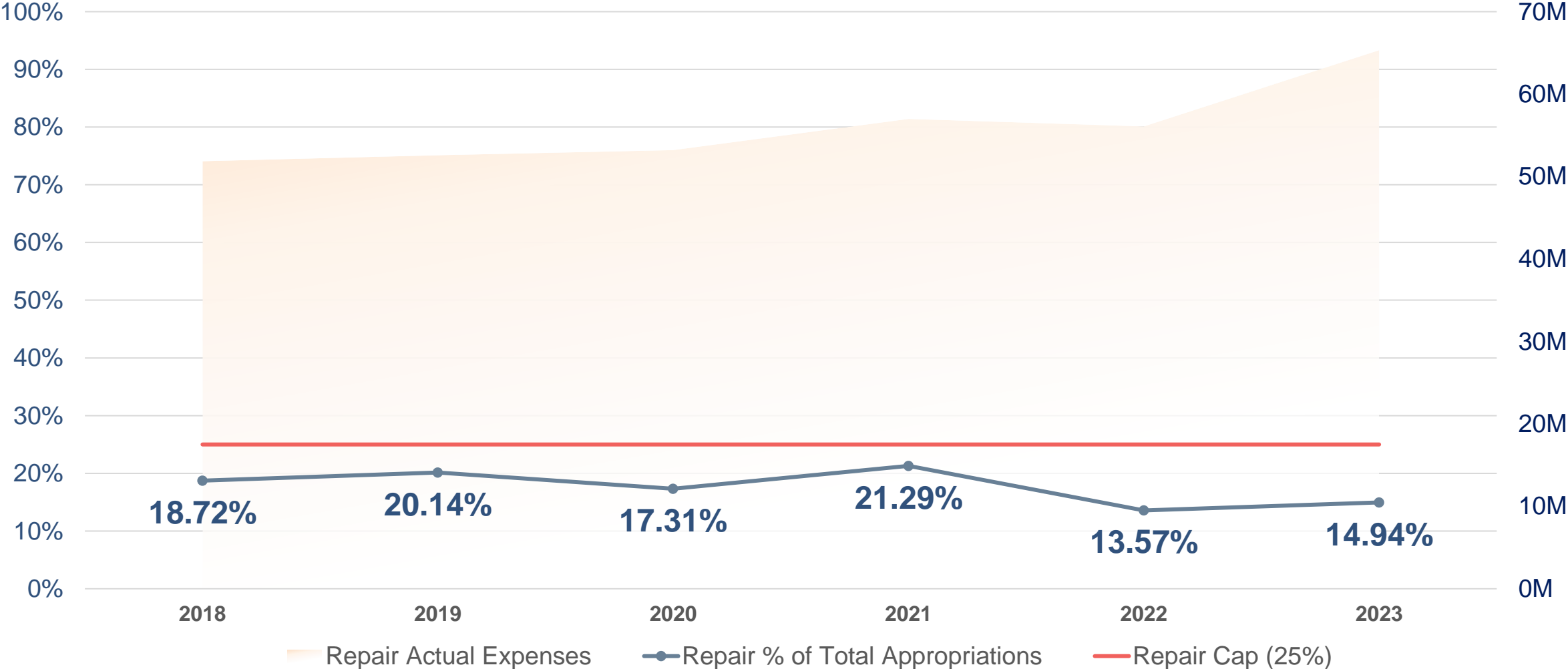
370 ACRES
OFF ROAD
1.18K MILES
ROAD-SIDE

STREET SWEEPING



213.5K
LANE MILES

CHARTER LIMITATION ON O&M



REHABILITATION | 2018-2024



Pavement Overlay
 Panel Replacement
 Local Drainage Projects
 Storm Water Action Team (SWAT)

	AD VALOREM TAXES	THIRD PARTY FUNDS	DRAINAGE UTILITY CHARGE	DEVELOPER IMPACT FEE	TOTAL
Drainage	\$10,746	\$0	\$154,173	\$0	\$164,918
Pavement	\$114,450	\$290,889	\$0	\$0	\$405,339
Mobility	\$11,651	\$46,412	\$0	\$0	\$58,063
Total	\$136,847	\$337,301	\$154,173	\$0	\$628,321

\$ in thousands

RECONSTRUCT | 2018-2024



CIP Projects
 Bridge Replacement
 380 Agreements

		AD VALOREM TAXES	THIRD PARTY FUNDS	DRAINAGE UTILITY CHARGE	DEVELOPER IMPACT FEE	TOTAL
PROJECT TYPE	Drainage	\$5,947	\$7,636	\$302,700	\$0	\$316,283
	Pavement + Mobility	\$164,221	\$147,865	\$139,133	\$0	\$451,219
	380 Agreements	\$15,370	\$0	\$0	\$0	\$15,370
	Total	\$185,538	\$155,501	\$441,833	\$0	\$782,872

\$ in thousands



BUILD HOUSTON FORWARD ROADMAP

LOOKING FORWARD

Stormwater Master Plan



Leverage partnerships



Seek grants



Asset management



Community engagement



Website + reports



HOUSTON STORM WATER MASTER PLAN

Previous Planning Efforts

 <p>Comprehensive Drainage Plan September 1999</p>	 <p>thumbs up for progress REBUILD HOUSTON</p>	 <p>City of Houston SWEET Storm Sewer Design Event Adequacy Coverage Technical Report</p> <p>City of Houston SWEET Roadside Ditch Evaluation Technical Report</p>	 <p>MAAPnext</p>	
<p>1999: Comprehensive Drainage Plan</p> <ul style="list-style-type: none"> • City-wide analysis • Used GIS and rational method • Analyzed storm sewer system capacity • Used in CIP identification 	<p>2010: Re-Build Houston</p> <ul style="list-style-type: none"> • Developed drainage impact fee to fund drainage projects • Created prioritization factor to conduct storm drainage planning studies • Conducted various neighborhood planning studies 	<p>2016: Roadside Ditch Drainage Planning</p> <ul style="list-style-type: none"> • Updated 1999 CDP to combine storm sewer analysis with open ditches • Created new outfall boundaries and lidar assessment of drainage infrastructure 	<p>2019-2025: MAAPNext</p> <ul style="list-style-type: none"> • Led by Harris County Flood Control District (HCFCDD) • Developed new models for all HCFCDD bayous, channels, and rivers in Harris County 	<p>2024: Stormwater Master Plan</p> <ul style="list-style-type: none"> • Created a comprehensive, city-wide assessment of drainage in the City of Houston • Developed Focus Area Analysis to identify areas for projects and future studies

City-Wide Information

The City of Houston drainage infrastructure consists of two components: primary drainage systems such as the major bayous, rivers, and channels which receive flows from both local runoff and contributing watersheds upstream of the City; and secondary drainage systems such as storm sewer lines and roadside ditches that collect and convey local runoff flows to the primary drainage systems. Both components are included within the Houston SWMP.

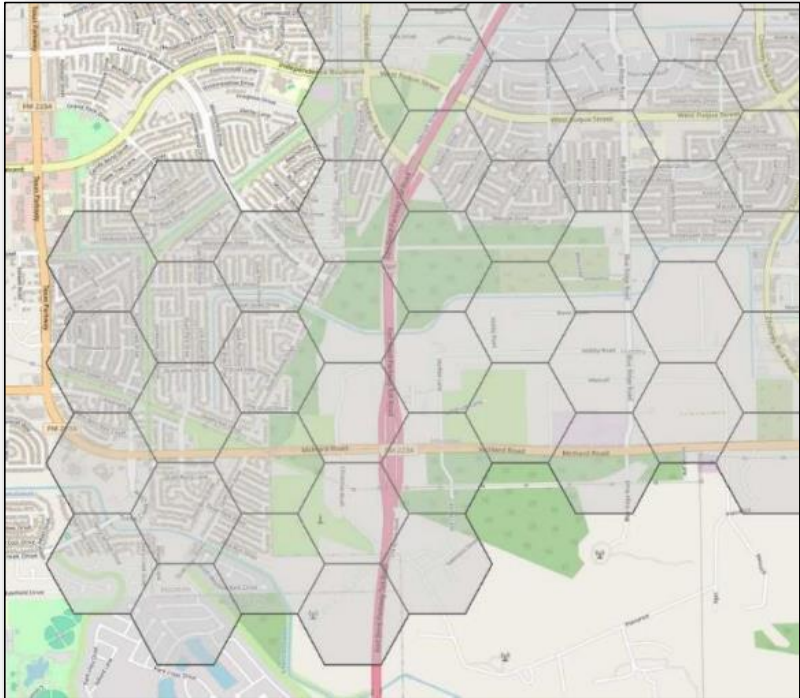
City Statistics

Size	670 sq mi	Storm Sewer*	1,900 mi
Population	2.3 million	Roadside Ditch*	2,800 mi
Structures*	550,200	Channels*	500 mi

*Representative of modeled infrastructure

HOUSTON STORM WATER MASTER PLAN

Separate City into Hexagonal Grid



Evaluate Flood Risk Factors for Each Hexagon

Potential Factors include:



Structures



Population

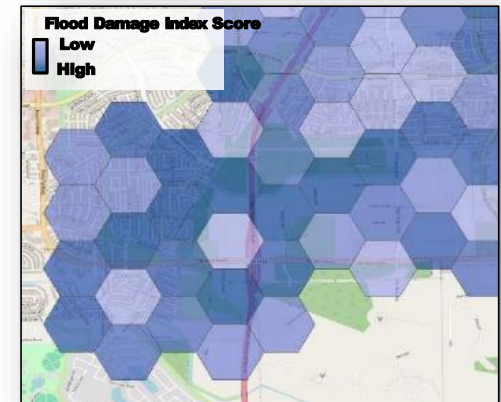
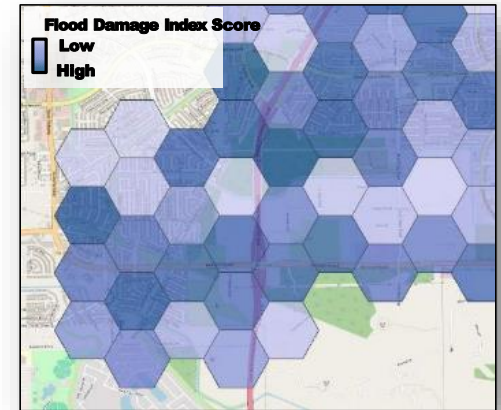


Roads

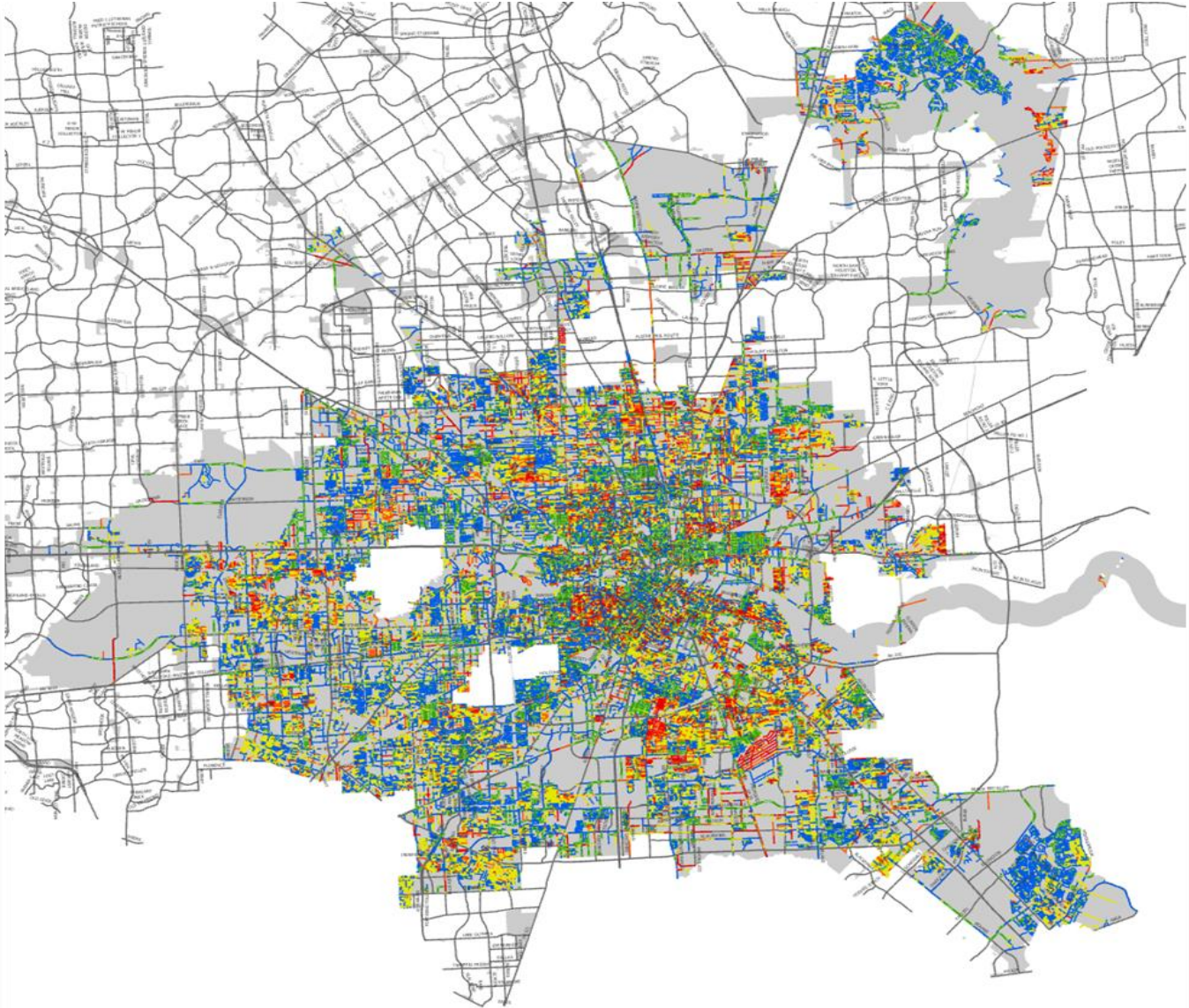


Critical Facilities






Assign Flood Risk Value to each Hexagon



ADDRESS ROADWAY CONDITIONS



Pavement conditions 2023-2024

LEGEND		
	Good	86-100
	Satisfactory	71-85
	Fair	56-70
	Poor	41-55
	Very Poor	0-40



REBUILD HOUSTON GLOSSARY

FAQS

1. What is the DDSRF?

Dedicated Drainage & Street Renewal Fund.

2. Where does funding for Build Houston Forward come from?

There are 4 funding sources as follows:

- Ad Valorem Taxes: a portion of the City's ad valorem tax levy* is used first to pay off the debt incurred on previous street and drainage projects. As this old debt is paid off, the balance will now go toward new street and drainage activities and projects via Pay-As-You-Go funding.
- Third Party Funding: Outside funding sources such as METRO, TxDOT, Federal Grants, etc. will continue to go toward our Capital Improvement Program. A portion of the METRO's one cent sales tax collected in the City of Houston is currently used for mobility purposes including operation & maintenance.
- Drainage Charges: A charge to property owners or users to recover costs of providing drainage to benefitting real properties. This new charge took effect July 1, 2011, as stated in the Drainage Utility Ordinance (No. 2011-254), and may not be increased for a minimum of ten years.
- Developer Impact Fees: Drainage Impact Fee collection began April 3, 2014 following City Council adoption of the Developer Drainage Impact Fee Ordinance on April 3, 2013. In accordance with TLGC Chapter 395, the City updated the land use assumptions and capital improvements plan in the spring of 2023 and adopted revised impact fee rates that became effective July 1, 2023.

* An amount equivalent to proceeds from \$0.118 of the City's ad valorem tax levy minus an amount equivalent to debt service for drainage and streets for any outstanding bonds or notes (A) issued prior December 31, 2011, and (B) bonds or notes issued to refund them.

FAQS

3. What are 380 Agreements?

Chapter 380 Agreements are economic development programs that benefit the City by stimulating business and commercial activity in Houston. The economic development projects construct municipal drainage and street infrastructure on behalf of the City and are reimbursed by Ad Valorem DDSRF Funds. The Mayor's office administers the programs. For more information, visit <https://www.houstontx.gov/ecodev/380agreements.html>

Thank you!



HoustonPublicWorks.org



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