



**GARLAND**

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**STREETS**

**2015-16 Proposed Budget  
Funding Requests and Justifications**

**City Council Work Session  
August 22, 2015**



# Street Department

## General Fund Transfer Equipment Purchases \$500,000

● Purchase two Pneumatic Rollers (\$75,000 each) \$150,000

● Replaces 2002 Pneumatic Roller and 2005 Motor Grader

● Purchase two Soil Compactors (\$175,000 each) \$350,000

● Replaces 1997 Soil Compactor and 2000 Trailer





# Street Department

|  |                  |
|--|------------------|
| <b>Equipment Operator I Crew</b>                     | <b>\$250,342</b> |
| ● Four Equipment Operators I - with Benefits         | \$194,012        |
| ● Fuel, Fleet Service Charges, and Depreciation      | 12,330           |
| ● Reduction in Truck Rental Expenses                 | (125,000)        |
| ● Two Cargo Trailers and Two 1-Ton Trucks*           | 89,000           |
| ● Upgrade Two 12-Yard Dump Trucks to 30-Yard Trucks* | 80,000           |

Program will increase efficiency of street construction projects.

\*One-Time Expenses



# Street Department

## Equipment Operator I Crew *(Cont'd)* – Equipment Pictures

 30-Yard Dump Truck



 1-Ton Pickup Truck



 Cargo Trailer





# Street Department

## Additional Equipment Requests

**\$25,000**

🌻 Replace Two Cargo Trailers (\$12,500 each)

**\$25,000**

🌻 Existing cargo trailers are 6 and 16 years old.





# Street Department

## Summary of Items

|                                 |                  |
|---------------------------------|------------------|
| General Fund Transfer Equipment | \$500,000        |
| Equipment Operator I Crew       | 250,342          |
| Additional Equipment Requests   | 25,000           |
| <b>Total</b>                    | <b>\$775,342</b> |



# Street Department

Questions?