



GARLAND

STREETS

**2015-16 Proposed Budget
Street Program Update**

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



Street Program Update

Included in Presentation:

- Citizen Ad Hoc Committee operational recommendations vs. current operational plan.
- Citizen Ad Hoc Committee financial recommendations vs. current financial plan.
- Proposed Street and Alley Program for FY 2015-16.



Operational Recommendation #1:

Significantly increase the number of concrete streets to be repaired utilizing asphalt overlay.

- ❁ The Street Department has increased the use of asphalt overlays.

Nine (9) Streets in FY 2014-15:

- » Christina – Bobtown to Lyons (Concrete)
- » Diana – Christina to Lyons (Concrete)
- » Lyons – Bobtown to Guthrie (Asphalt)
- » Duck Creek – Centerville to Nickens (Concrete)
- » Pleasant Valley – Merritt to Elm Grove (Asphalt)
- » Elm Grove – Pleasant Valley to Hinton Landfill (Asphalt)
- » Pleasant Valley – Richfield to Sachse City Limits (Asphalt)
- » Apple Valley – Country Club to Colonel (Concrete)
- » Main Street – Garland to 7th (Concrete)



Operational Recommendation #2:

In street refurbishments, include the replacement of sidewalks on both sides of the street – but only when warranted.

- ❁ Sidewalk replacements were not warranted for arterial refurbishments completed in FY 2014-15.

Arterial Streets Completed in FY 2014-15:

- » Centerville Road
- » Rowlett Road
- » Miller Road

- ❁ However, each arterial street is evaluated and sidewalks with catastrophic failures will be replaced, if funding allows.



Operational Recommendation #3:

Continue the use of both in-house street crews and private contractors. Using large contractors on busy arterials decreases disruption and shortens construction time. While it costs on average 10% more to repair arterials using private contractors, the Committee believes their use is justified.

- Internal crews are used primarily for street and alley reconstruction projects.
- Contractors are used for concrete repairs on arterial, collector, and industrial streets.



Citizen Ad Hoc Committee Recommendations vs. Current Plan

Financial Comparison of FY 2015-16

Revenue Category	Committee Recommendation	Current Plan
General Fund Transfer	\$ 5,557,587	\$ 5,557,587
Tax Rate Increase (1.92 Cent)	2,094,704	0
Transportation User Fee	1,911,296	0
Certificates of Obligation	0	4,006,000
Water/Wastewater Transfer	1,499,218	1,499,218
CDBG Program	550,000	550,000
Tax Note	3,400,000	3,400,000
Other (County Reimbursements, Interest)	396,650	396,650
TOTAL	\$15,409,455	\$15,409,455

Notes:

- 1) Committee plan would have required additional funding from citizens – approximately \$42.00 a year based on \$100,000 home and \$2.00 monthly TUF.
- 2) Current plan requires no additional resources from citizens but did require delaying the 2004 Bond Program.



FY 2015-16 PROPOSED STREETS & ALLEY PROGRAM



FY 2015-16 Proposed Street Plan

ASPHALT REHABILITATION

PCI	Council District	Address Name	From	To
46	3	Bass Pro	I.H. 30	Zion
43	3	Bobtown	Barnes Bridge	Concrete
0	3	Chaha	Lake Ray Hubbard	Bass Pro
38	8	Garland Service Road	James	Resistol
0	8	Garland Service Road	Resistol	Tanglewood
13	4	Gatewood	Broadway	Oakwood
71	3	Lyons	Bobtown	Concrete
55	3	Zion	Bobtown	I.H. 30



RESIDENTIAL STREET RECONSTRUCTION

PCI	Council District	Address Name	From	To
48	5	Broadmoor	Centerville	Intervale
29	8	Cedar Crest	Shady	Marion
23	5	Celeste	Fifth	First
35	8	Ceora	Westway	End
29	2	Club Meadow	Centerville	Scott
67	4	Commonwealth	Colonel	Plymouth
37	4	Commonwealth	Plymouth	Williamsburg
36	1	Deepwood	Country Club	Brangle
67	5	Delano	Daugherty	Miller
38	8	Elizabeth	Hilltop	Inwood
29	5	Harris	Carney	Saturn Springs
36	3	Housely	Guthrie	End
21	4	Ivy Way	Foliage	Thistle
0	5	Mayfield	Kazak	Keele



RESIDENTIAL STREET RECONSTRUCTION

PCI	Council District	Address Name	From	To
39	1	Meridian	Toyah Creek	Rivercrest
16	1	Meridian	Bringle	Rivercrest
42	5	Patrice	Saturn Springs	Carney
5	8	Queenswood	Kingsbridge	Ridgegate
37	8	Ridgecrest	Miller	Arrow
32	4	Springbranch	University	Trailridge
24	3	Sun Valley	Palm Valley	Surrey
14	5	Sunnybrook	Westchester	Devonshire
38	5	Tennyson	Miller	Delano
17	5	Westchester	Garland	Sunnybrook
33	2	Vista	Dairy	Arcady



FY 2015-16 Proposed Street Plan – Alley Reconstruction

ALLEY RECONSTRUCTION

PCI	Council District	Address Name	From	To
27	5	Douglas/Lexington	Jackson	Roanoke Alley
12	5	Jackson	Douglas/Lexington	Douglas
12	5	Lewis @ 1721	Lewis	Lewis/Randolph
34	5	Lewis/Manchester	Lamesa	Manchester
12	4	Peaceful	Peaceful/Solitude	Tranquility
35	4	Peaceful/Solitude	Mint	Tarry
23	4	Mint/Solitude	Glengarry	Peaceful Alley
35	4	Mayflower/Mint	Gatewood	Glengarry
20	1	Melissa/Misty	Mars	Treece
0	6	Hillsdale/Western	McCallum	Goodwin
24	6	Western (N)	Goodwin	Fruitwood

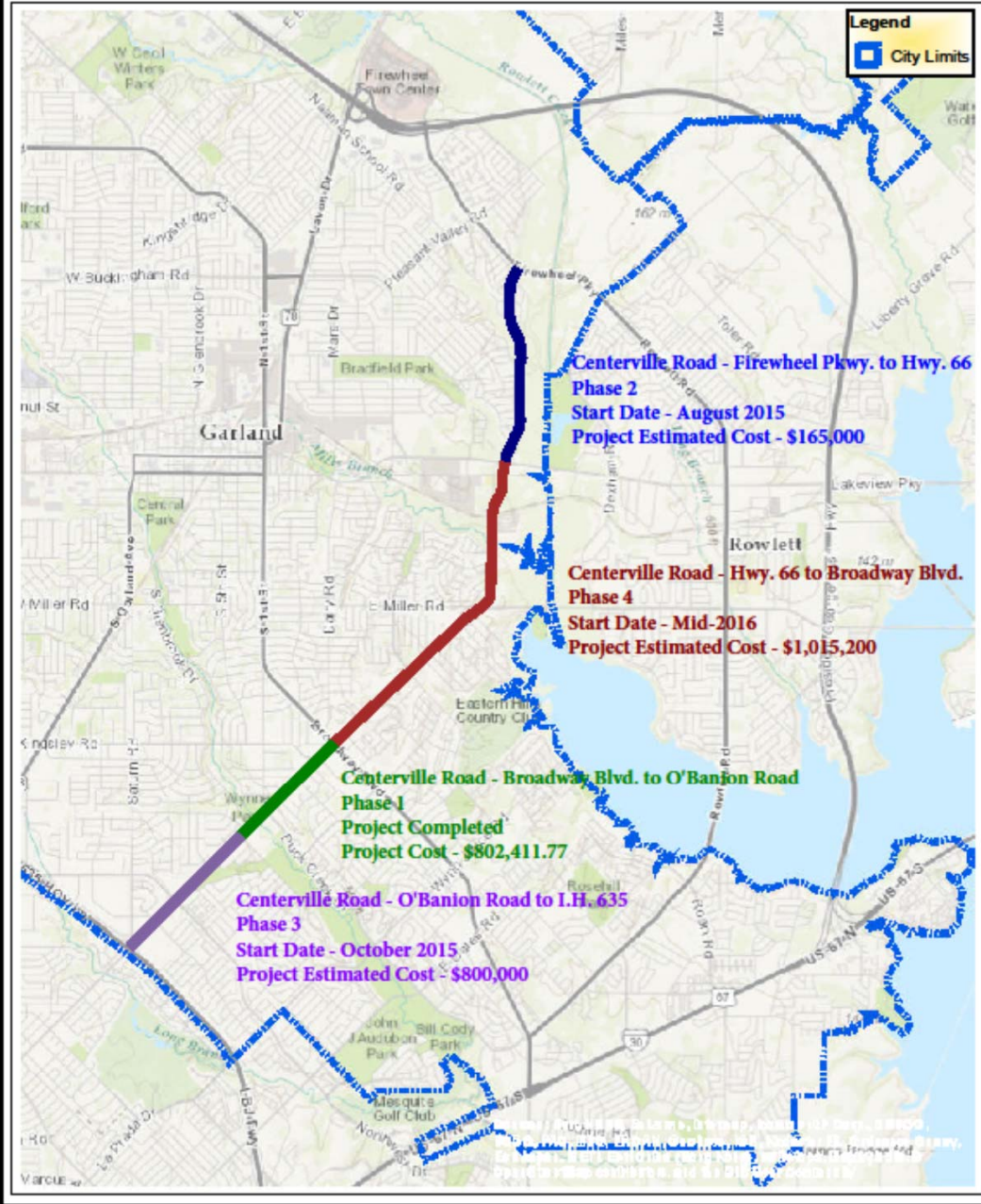


CDBG PROGRAM

PCI	Council District	Address Name	From	To
18	8	Shady	Tanglewood	Resistol
14	5	Arrowhead	Broadmoor	Northwest

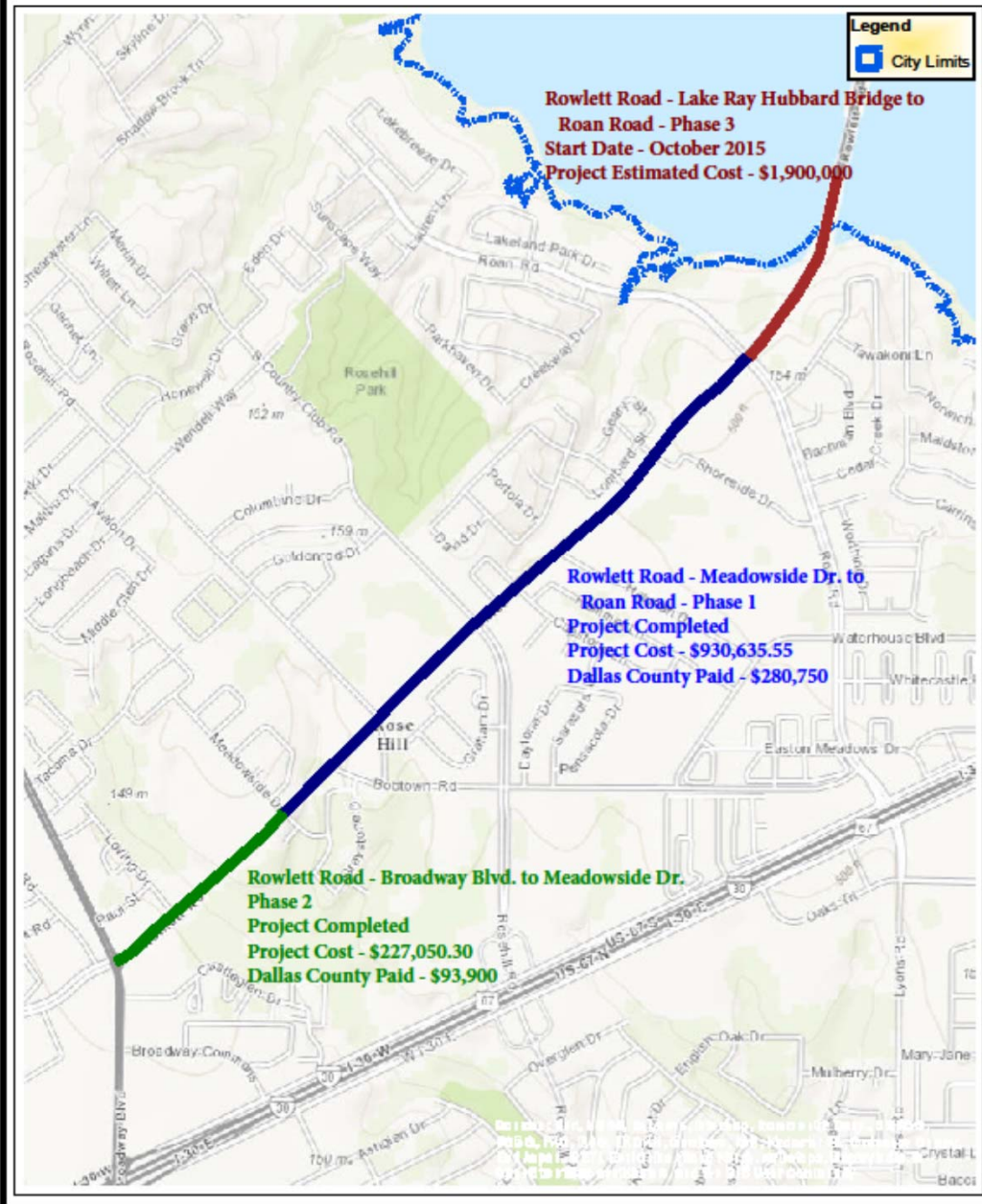


Centerville Road Project





Rowlett Road Project





Street Program Update

Questions?