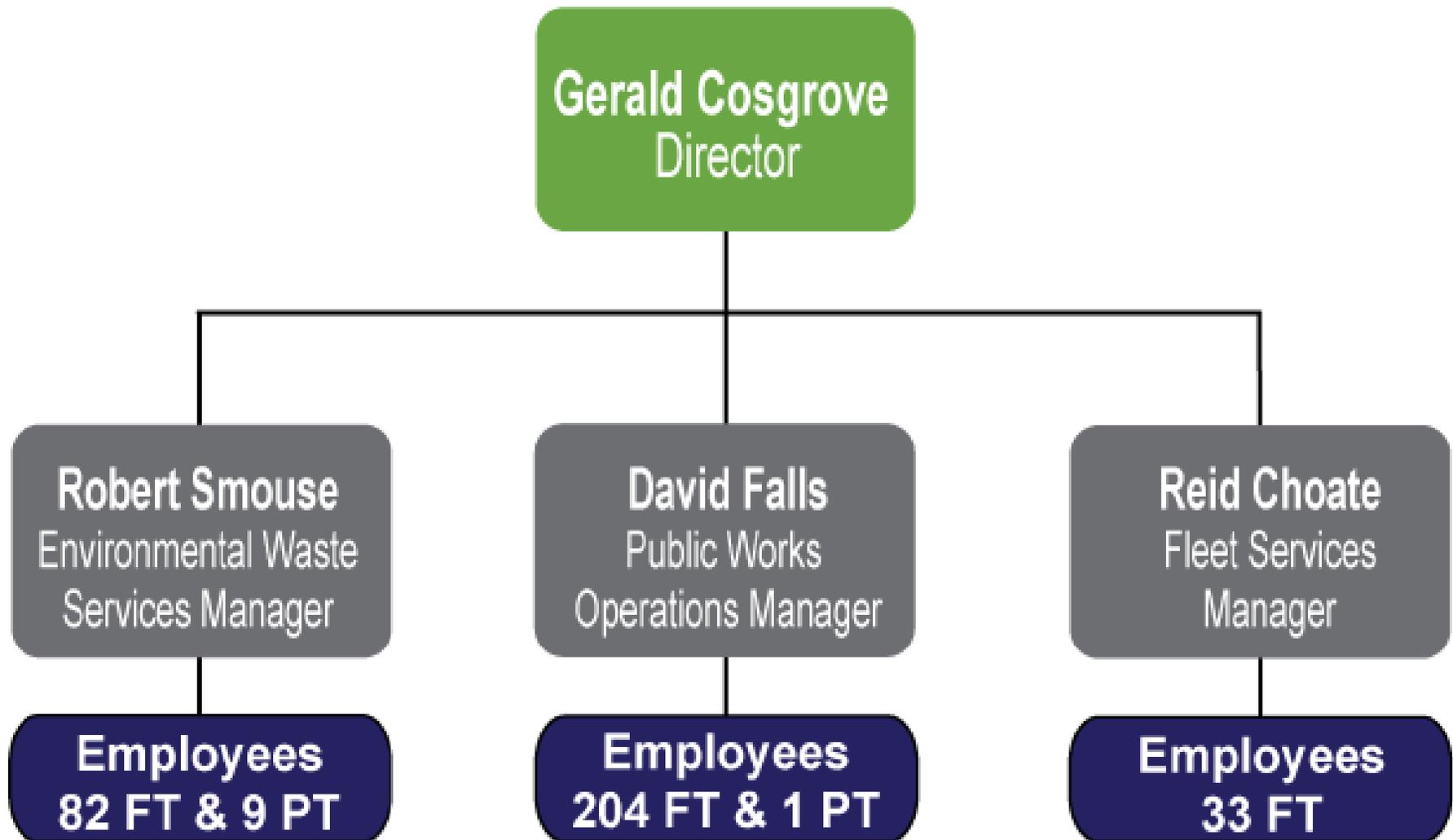


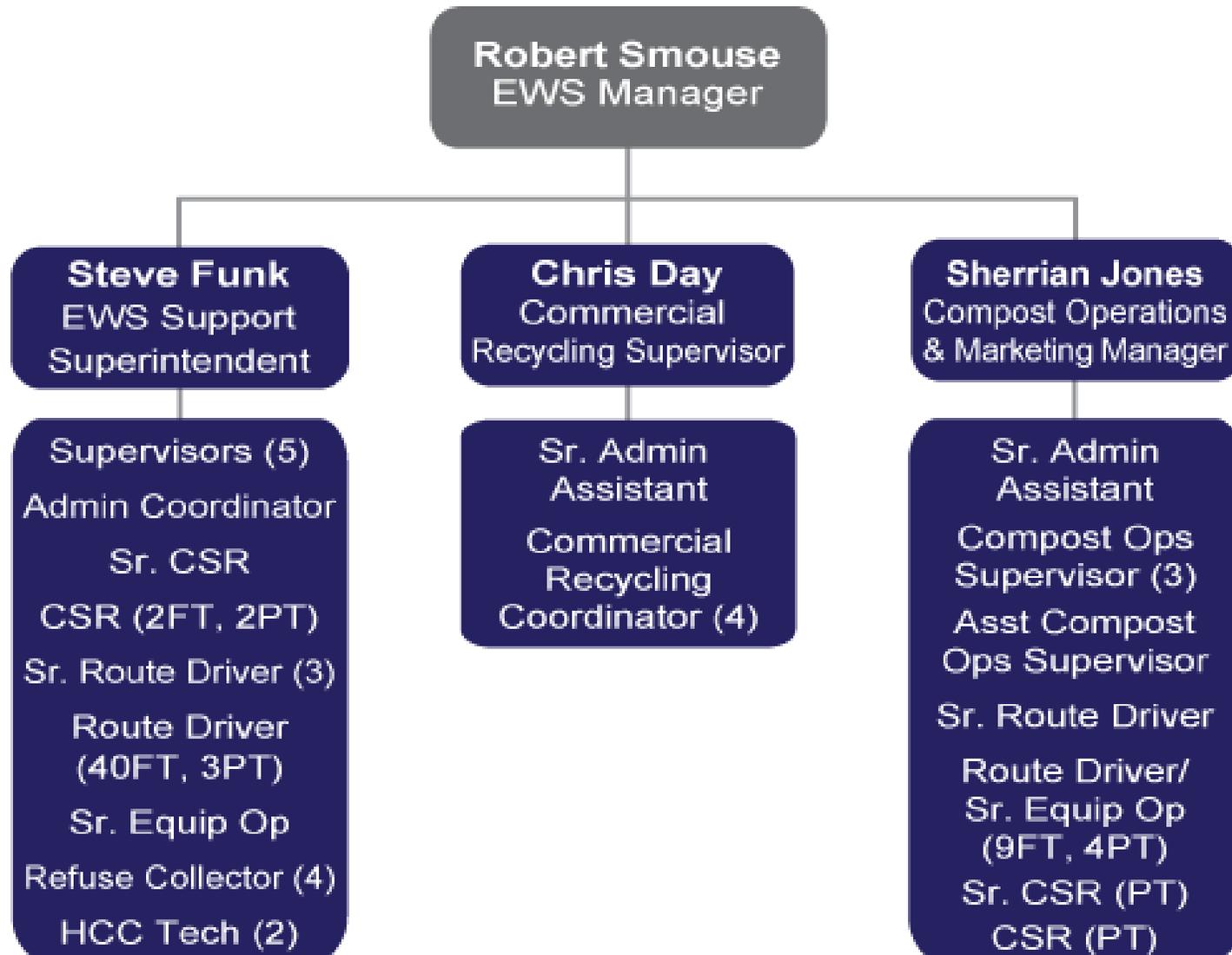
Public Works Department



Org Chart



Environmental Waste Service Division



Summer Month's Work

Monthly Services Provided – 71,615 Customers

| | |
|---------------------------|----------------|
| Trash | 310,093 |
| Yard Trimmings | 310,093 |
| Recycling | 155,046 |
| Bulky Waste | 71,615 |
| Special Paid | 155 |
| Household Hazardous Waste | 455 |
| Total | 847,457 |



2014 Statistics

| | |
|--------------------------------|---------|
| Residential Trash Total - Tons | 104,208 |
| Recycling- Tons | 18,595 |
| Landscape Waste - Tons | 22,631 |
| Residential Recycling Rate | 39.8% |

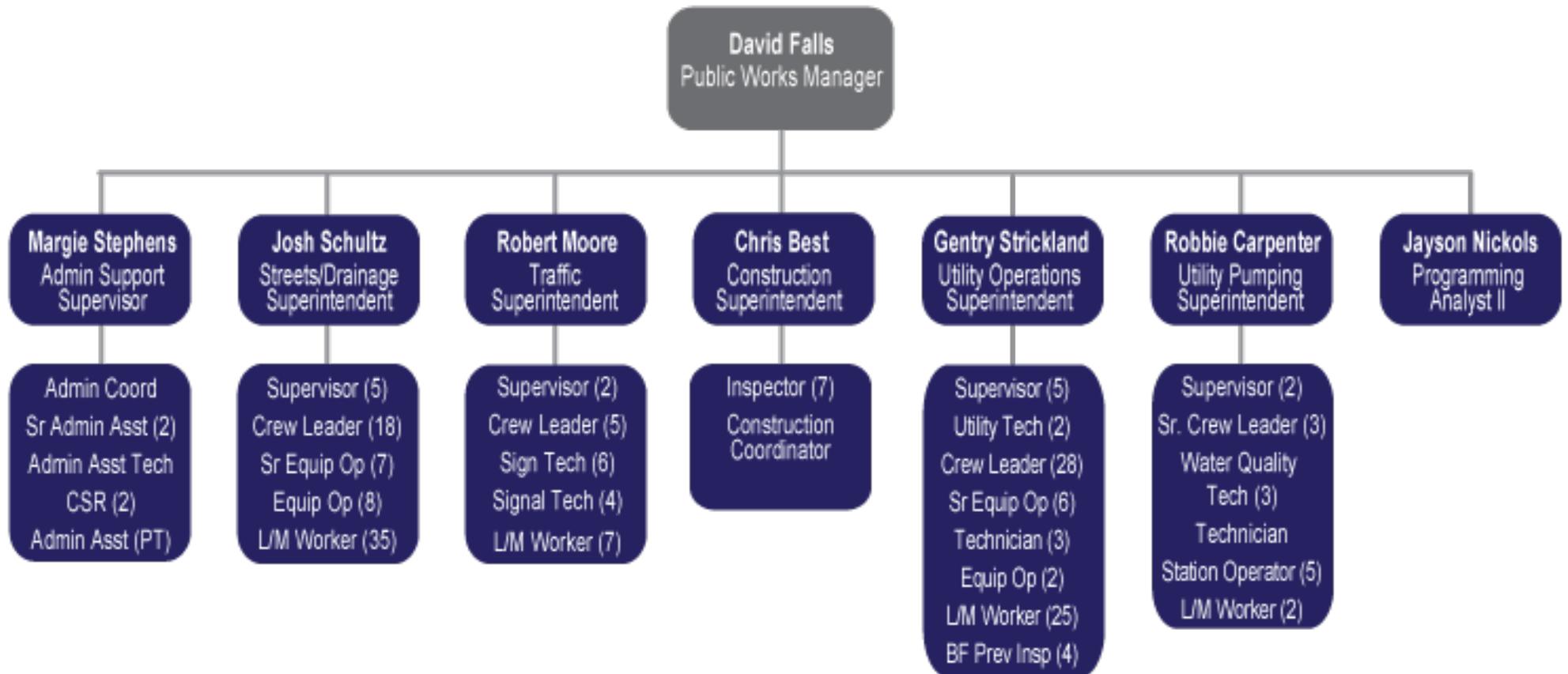


2014 Compost Sales

| | |
|--|---------|
| Bulk Compost Cubic Yards Sold | 35,905 |
| Bulk Mulch Cubic Yards Sold | 24,901 |
| # of Bags Sold (Compost, Top Dressing) | 192,631 |
| # of Bags Sold (Mulch) | 29,397 |



Public Works Operations



Public Works Assets

2,850 Lane Miles of Streets –
Plano to Toronto and Back



540 Miles of Alleys –
Plano to New Orleans

1,150 Miles of Streets –
Plano to Disney World



Public Works Assets



1,450 Miles of Water
Lines – Plano to LA



Public Works Assets



985 Miles of Sewer Lines –
Plano to Milwaukee



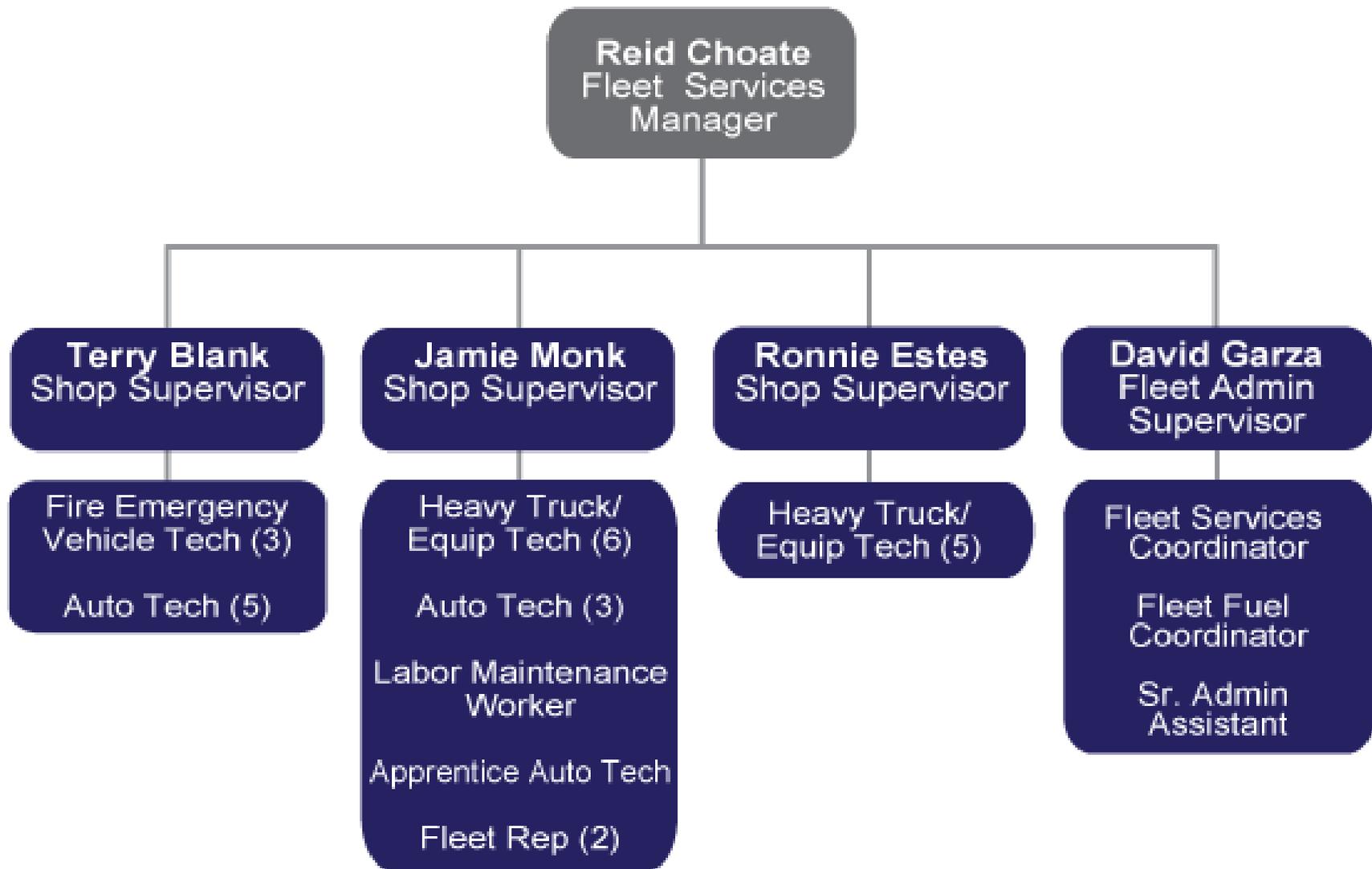
2014 Work

Public Works Operations – Completed Work Orders

| | |
|-------------------------------------|---------------|
| Utility Operations | 23,632 |
| Traffic (Signals, Signs & Markings) | 9,089 |
| Streets | 3,294 |
| Drainage | 2,235 |
| Utility Pumping | 2,220 |
| Total | 40,470 |



Fleet Services Division



Fleet Services

| | |
|---|---------------------|
| Completed Work Orders | 8,572 |
| Total Hours Billed | 30,380 |
| Fuel Consumed | 1.2 Million Gallons |
| Value of the Fleet | \$58 Million |
| Registered Vehicles & Trailers | 1,001 |
| Heavy & Medium Duty Equipment | 386 |
| Small Equipment | 395 |



APWA Accreditation



Accredited December 20, 2005.
Re-Accredited April 16, 2010.
Re-Accredited July 11, 2014.



Challenges

Environmental Waste Services

- Cart Contract expires next year- includes both providing carts and service for them
- Commercial Waste Hauling Contract expires 2017
- Compost Operation – Revising contract and MOU. Increasing efficiency of the operation.

Public Works Operations

- Water Quality
- NTMWD Contracts. Solid Waste Contract was revised this year.
- TCEQ and EPA impact on the wastewater operation.
- All infrastructure is getting older
- Asset Management
- Availability and cost of contractors to perform capital reserve projects

Fleet Services

- Complexity of vehicles and different types of fuel



Questions

