



# COLLIN COUNTY

Public Works Department  
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October 29, 2012

To: Judge Self and Commissioner's Court  
From: Jon Kleinheksel, Director of Public Works *K*  
Re: NTMWD Rate Change

Public Works requests Commissioner's Court consideration and any action regarding a vehicle rate increase for the Collin County Clean-up Program. In October of 2005, Collin County through an interlocal agreement with North Texas Municipal Water District (NTMWD), began our citizen drop off clean-up day program at the 121 landfill facility. The program is offered once a month and is available to all citizens of Collin County.

Over the course of the program, we have encountered continued growth:

- FY 2006 we totaled 3,635 vehicles, averaging 303 units per month
- FY 2007 we totaled 4,202 vehicles, averaging 350 units per month
- FY 2010 we totaled 6,969 vehicles, averaging 580 units per month
- FY 2011 we totaled 7,460 vehicles, averaging 621 units per month
- FY 2012 we totaled 8,674 vehicles, averaging 723 units per month

The new rate per vehicle will be \$17.21 as opposed to the \$14.78 previously paid through this program during FY 2012. The increase will take effect October 1, 2012 and will be in effect for a one year period until September 30, 2013.

Public Works has budgeted for this program in the FY 2013 Budget. However, based on last years' vehicle counts, there will be an increase of about \$21,000 in trash costs.

Should you require additional information, please contact me and I will respond accordingly.