




COLLIN COUNTY

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Date: February 25, 2019
To: Commissioners' Court
From: Jon Kleinheksel 
Re: Inter-local Agreement Cost Schedule

In early 2011, Public Works identified and addressed an issue to improve efficiency regarding cost estimates for city work. The process of preparing estimates had become a time intensive and laborious task due to the growing number of requests. Therefore, PW developed a costing mechanism to address most cities' requests. The result was a simplified cost menu designed to capture all true costs. In addition, PW collaborated with the Finance Department to implement a 30% fee to the total which allows the County to recover all indirect costs.

Since being instituted in 2011, the "cost matrix" has proven to be a valuable tool. Not only has the matrix reduced the staff time dedicated to preparing estimates, it also simplified the process. Each year, PW staff reviews the matrix to ensure the fees accurately reflect the County's cost to deliver these services. This year, PW staff realized minor adjustments were necessary as a result of elevated material and labor costs. Public Works requests Commissioners' Court consideration and approval to adopt the revised Public Works Price Matrix for Cities.