

FY 2018 Animal Control Billing Worksheet

Larger Entities / Original Entities							
	% of Charges	FY18 Budgeted M&O and Per.	FY18 Capital Contribution**	FY18 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY16 Budget vs. Actual	FY18 Total Billed
Anna	8.51%	\$34,344.85	\$1,701.91	\$36,047	\$2,878.78	-\$2,658.81	\$35,827
Celina	5.36%	\$21,648	\$1,073	\$22,720	\$1,814.50	-\$1,675.85	\$22,582
Fairview	9.39%	\$37,883	\$1,877	\$39,761	\$3,175.38	-\$2,932.74	\$39,518
Melissa	4.74%	\$19,150	\$949	\$20,099	\$1,605.14	-\$1,482.49	\$19,976
Princeton	6.60%	\$26,643	\$1,320	\$27,964	\$2,233.23	-\$2,062.59	\$27,793
Prosper	9.64%	\$38,924	\$1,929	\$40,853	\$3,262.61	-\$3,013.31	\$40,604
Collin County	55.75%	\$225,011	\$11,150	\$236,161	\$18,860.36	-\$17,419.21	\$234,720
Totals	100.00%	\$403,604	\$20,000	\$423,604	\$33,830.00	-\$31,245.00	\$421,019

**Yearly Capital Charge Covers Any/All Equipment Replacement Costs

Total cost before adjustments is calculated by taking the adopted operating budget for the upcoming year and adding \$20,000 for Capital Contributions. To get the total billed amount subtract the flat contract amounts for the smaller entities and entities added at a later time and subtract out the adjustments from the last closed fiscal year to true up the expenditures. See below the adjustment calculation.

Adjustments for FY16 Budget vs. Actual	
FY16 Billed	\$378,822
FY16 Actual	\$410,067
Total +/- back	-\$31,245

Smaller Entities / Added Later							
	% of Charges	FY18 Budgeted M&O and Per.	FY18 Capital Contribution	FY18 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY16 Budget vs. Actual	FY18 Total Billed
Lavon				\$3,150			\$3,150
Lucas				\$19,030			\$19,030
Nevada				\$1,575			\$1,575
New Hope				\$2,075			\$2,075
Blue Ridge				\$5,500			\$5,500
Weston				\$2,500			\$2,500
				\$33,830			\$33,830

Grand Total:	\$454,849
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Grand Total is the total billed amount for the larger and smaller entities combined.