

Animal Housing Only FY18

Animal Housing

Entity	% of Charges	M & O Costs	Building Fund	Total Annual Cost/Entity	Rebate for any		Total Annual Billing Amount
					FY16 Fees Collected	FY15 Over/Under Amount	
Anna	2.47%	\$21,155	\$1,482	\$22,637	\$1,348	-\$397	\$21,686
Celina	1.56%	\$13,361	\$936	\$14,297	\$851	-\$251	\$13,696
Fairview	2.72%	\$23,296	\$1,632	\$24,928	\$1,485	-\$437	\$23,880
Farmersville	1.00%	\$8,565	\$600	\$9,165	\$546	-\$161	\$8,780
Frisco	32.03%	\$274,330	\$19,218	\$293,548	\$17,482	-\$5,145	\$281,210
McKinney	37.97%	\$325,204	\$22,782	\$347,986	\$20,724	-\$6,099	\$333,361
Melissa	1.38%	\$11,819	\$828	\$12,647	\$753	-\$222	\$12,116
Princeton	1.91%	\$16,359	\$1,146	\$17,505	\$1,042	-\$307	\$16,769
Prosper	2.80%	\$23,981	\$1,680	\$25,661	\$1,528	-\$450	\$24,583
Collin County	16.17%	\$138,492	\$9,702	\$148,194	\$8,826	-\$2,597	\$141,966
Totals	100.00%	\$856,477	\$60,000	\$916,477	\$54,586	-\$16,065	\$878,047

M & O	
Grand Total M&O Budget	\$771,787
Personnel Cost Increase	
Requested PI Total	
Increase Copier Rental	
Facilities Charge Bldg	\$114,360
M & O Total	\$886,147 %
Less Smaller Entities	\$29,670
	\$856,477
	\$0

Entities Added Later

Lavon	\$3,100
Lucas	\$14,970
Nevada	\$1,550
New Hope	\$2,050
Blue Ridge	\$5,025
Weston	\$2,500
Total Smaller/Added Later	\$29,195

Total FY16 Fees Collected	\$54,581
Total FY16 Billed Amount	\$673,350
Total FY16 Actuals	\$689,413
Total FY16 Rebate or Due	-\$16,063