

FY 2020 Animal Control Billing Worksheet

Larger Entities / Original Entities								
	% of Charges	FY20 Budgeted M&O and Per.	FY20 Capital Contribution**	FY20 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY18 Budget vs. Actual	FY20 Total Billed	
Anna	8.51%	\$ 51,063	\$ 1,702	\$ 52,765	\$ 2,234	\$ 6,878	\$43,653	
Celina	5.36%	\$ 32,185	\$ 1,073	\$ 33,258	\$ 1,408	\$ 4,335	\$27,515	
Fairview	9.39%	\$ 56,324	\$ 1,877	\$ 58,202	\$ 2,464	\$ 7,587	\$48,150	
Melissa	4.74%	\$ 28,472	\$ 949	\$ 29,421	\$ 1,246	\$ 3,835	\$24,340	
Princeton	6.60%	\$ 39,613	\$ 1,320	\$ 40,933	\$ 1,733	\$ 5,336	\$33,864	
Prosper	9.64%	\$ 57,872	\$ 1,929	\$ 59,801	\$ 2,532	\$ 7,795	\$49,473	
Collin County	55.75%	\$ 334,542	\$ 11,150	\$ 345,692	\$ 14,637	\$ 45,062	\$285,993	
Totals	100.00%	\$ 600,071	\$ 20,000	\$ 620,071	\$ 26,255	\$ 80,829	\$512,988	

**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.

Adjust. for FY18 Budget vs. Actual	
FY18 Billed	\$ 559,980
FY18 Actual	\$ 479,151
Total +/- back	\$ 80,829

Smaller Entities / Added Later							
	% of Charges	FY20 Budgeted M&O and Per.	FY20 Capital Contribution**	FY20 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY18 Budget vs. Actual	FY20 Total Billed
Lavon				\$3,150			\$3,150
Lucas				\$19,030			\$19,030
Nevada				\$1,575			\$1,575
Weston				\$2,500			\$2,500
				\$26,255			\$26,255

Grand Total: \$	539,243
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Grand Total is the total billed amount for the larger and smaller entities combined.