

Animal Housing Only FY17

Animal Housing

Entity	% of Charges	M & O Costs	Building Fund	Total Annual Cost/Entity	Rebate for any FY15		Total Annual Billing Amount		
					FY15 Fees Collected	Over/Under Amount			
Anna	2.47%	\$18,046	\$1,482	\$19,528	\$1,306	\$1,286	\$16,936	Grand Total M&O Budget	\$637,887
Celina	1.56%	\$11,398	\$936	\$12,334	\$825	\$812	\$10,697	Personnel Cost Increase	
Fairview	2.72%	\$19,873	\$1,632	\$21,505	\$1,438	\$1,416	\$18,651	Requested PI Total	
Farmersville	1.00%	\$7,306	\$600	\$7,906	\$529	\$521	\$6,857	Increase Copier Rental	
Frisco	32.03%	\$234,017	\$19,218	\$253,235	\$16,938	\$16,672	\$219,624	Facilities Charge Bldg	\$119,900
McKinney	37.97%	\$277,415	\$22,782	\$300,197	\$20,080	\$19,764	\$260,354		
Melissa	1.38%	\$10,083	\$828	\$10,911	\$730	\$718	\$9,462	M & O Total	\$757,787
Princeton	1.91%	\$13,955	\$1,146	\$15,101	\$1,010	\$994	\$13,097	Less Smaller Entities	\$27,170
Prosper	2.80%	\$20,457	\$1,680	\$22,137	\$1,481	\$1,457	\$19,199		\$730,617
Collin County	16.17%	\$118,141	\$9,702	\$127,843	\$8,551	\$8,417	\$110,875		
Totals	100.00%	\$730,617	\$60,000	\$790,617	\$52,888	\$52,056	\$685,752		
Entities Added Later									
Lavon				\$3,100					
Lucas				\$14,970					
Nevada				\$1,550					
New Hope				\$2,050					
Blue Ridge				\$5,500					
Total Smaller/Added Later				\$27,170					
Total FY15 Fees Collected					\$52,883				
Total FY15 Billed Amount						\$822,288			
Total FY15 Actuals						\$770,237			
Total FY15 Rebate or Due						\$52,051			

%

\$0