

Animal Housing Only FY17

| Entity | % of Charges | M & O Costs | Building Fund | Total Annual Cost/Entity | Rebate for any FY15 Fees Collected | FY15 Over/Under Amount | Total Annual Billing Amount |
|---------------|--------------|-------------|---------------|--------------------------|------------------------------------|------------------------|-----------------------------|
| Anna | 2.47% | \$18,046 | \$1,482 | \$19,528 | \$1,306 | \$1,286 | \$16,936 |
| Celina | 1.56% | \$11,398 | \$936 | \$12,334 | \$825 | \$812 | \$10,697 |
| Fairview | 2.72% | \$19,873 | \$1,632 | \$21,505 | \$1,438 | \$1,416 | \$18,651 |
| Farmersville | 1.00% | \$7,306 | \$600 | \$7,906 | \$529 | \$521 | \$6,857 |
| Frisco | 32.03% | \$234,017 | \$19,218 | \$253,235 | \$16,938 | \$16,672 | \$219,624 |
| 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 |
| Princeton | 1.91% | \$13,955 | \$1,146 | \$15,101 | \$1,010 | \$994 | \$13,097 |
| Prosper | 2.80% | \$20,457 | \$1,680 | \$22,137 | \$1,481 | \$1,457 | \$19,199 |
| 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 |

Animal Housing

| | |
|-------------------------|-----------|
| M & O | |
| Grand Total M&O Budget | \$637,887 |
| Personnel Cost Increase | |
| Requested PI Total | |
| Increase Copier Rental | |
| Facilities Charge Bldg | \$119,900 |
| M & O Total | \$757,787 |
| Less Smaller Entities | \$27,170 |
| | \$730,617 |