

	% of Charges	M&O and Per.	Capital	Total Cost	Less Smaller	+/- FY16 Actual	Billing Amount FY16
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							
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

FY16 Billed	\$378,822
FY16 Actual	\$410,067
Total +/- back	-\$31,245