

FY 2019 Animal Control Billing Worksheet

Larger Entities / Original Entities									
	% of Charges	FY19 Budgeted M&O and Per.	FY19 Capital Contribution**	FY19 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY17 Budget vs. Actual			FY19 Total Billed
Anna	8.51%	\$ 49,164	\$ 1,702	\$ 50,866	\$ 2,879	\$ 335			\$47,652
Celina	5.36%	\$ 30,988	\$ 1,073	\$ 32,061	\$ 1,815	\$ 211			\$30,035
Fairview	9.39%	\$ 54,229	\$ 1,877	\$ 56,107	\$ 3,175	\$ 370			\$52,561
Melissa	4.74%	\$ 27,413	\$ 949	\$ 28,362	\$ 1,605	\$ 187			\$26,569
Princeton	6.60%	\$ 38,139	\$ 1,320	\$ 39,460	\$ 2,233	\$ 260			\$36,966
Prosper	9.64%	\$ 55,719	\$ 1,929	\$ 57,648	\$ 3,263	\$ 380			\$54,005
Collin County	55.75%	\$ 322,098	\$ 11,150	\$ 333,248	\$ 18,860	\$ 2,197			\$312,191
Totals	100.00%	\$ 577,751	\$ 20,000	\$ 597,751	\$ 33,830	\$ 3,941			\$559,980

**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 FY17 Budget vs. Actual	
FY17 Billed	\$ 397,634
FY17 Actual	\$ 393,693
Total +/- back	\$ 3,941

Smaller Entities / Added Later						
	% of Charges	FY19 Budgeted M&O and Per.	FY19 Capital Contribution**	FY19 Total Cost before Adjust.	Less Smaller Entities	FY19 Total Billed
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

Grand Total: \$ 593,810

Grand Total is the total billed amount for the larger and smaller entities combined.