

FY 2021 Animal Control Billing Worksheet

Larger Entities / Original Entities								
	% of Charges	FY21 Budgeted M&O and Per.	FY21 Capital Contribution**	FY21 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY19 Budget vs. Actual	FY21 Total Billed	
Anna	8.51%	\$ 53,337	\$ 1,702	\$ 55,038	\$ 2,234	\$ 721	\$52,083	
Celina	5.36%	\$ 33,618	\$ 1,073	\$ 34,691	\$ 1,408	\$ 455	\$32,828	
Fairview	9.39%	\$ 58,832	\$ 1,877	\$ 60,709	\$ 2,464	\$ 796	\$57,449	
Melissa	4.74%	\$ 29,739	\$ 949	\$ 30,688	\$ 1,246	\$ 402	\$29,040	
Princeton	6.60%	\$ 41,376	\$ 1,320	\$ 42,697	\$ 1,733	\$ 560	\$40,404	
Prosper	9.64%	\$ 60,448	\$ 1,929	\$ 62,377	\$ 2,532	\$ 818	\$59,027	
Collin County	55.75%	\$ 349,435	\$ 11,150	\$ 360,585	\$ 14,637	\$ 4,726	\$341,222	
Totals	100.00%	\$ 626,785	\$ 20,000	\$ 646,785	\$ 26,255	\$ 8,477	\$612,053	

**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 then subtract the adjustments from the last closed fiscal year to true up the expenditures. See below the adjustment calculation.

FY21 Billing Breakout	
Total Billed:	\$ 646,785
Smaller Entities:	\$ 26,255
TOTAL for Original:	\$ 620,530

Adjust. for FY19 Budget vs. Actual	
FY19 Billed	\$ 597,751
FY19 Actual	\$ 589,274
Total +/- back	\$ 8,477

In FY 2019 none of the \$20,000 Capital Contribution was spent for Capital, but the actuals exceeded the amount billed in FY 19 by \$11,523. The difference in the M&O overage and the unused capital is reflected in the FY19 adjustments.

Smaller Entities / Added Later							
	% of Charges	FY21 Budgeted M&O and Per.	FY21 Capital Contribution**	FY21 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY19 Budget vs. Actual	FY21 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: \$ 638,308

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