

## FY 2023 Animal Control Billing Worksheet

Larger Entities / Original Entities						
% of Charges	FY23 Budgeted M&O and Per.	FY23 Capital Contribution**	FY23 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY21 Budget vs. Actual	FY23 Total Billed
Anna	8.51%	\$ 55,778	\$ 1,702	\$ 57,480	\$ 2,787	\$ 3,652
Celina	5.36%	\$ 35,157	\$ 1,073	\$ 36,230	\$ 1,757	\$ 2,302
Fairview	9.39%	\$ 61,525	\$ 1,877	\$ 63,402	\$ 3,074	\$ 4,028
Melissa	4.74%	\$ 31,100	\$ 949	\$ 32,049	\$ 1,554	\$ 2,036
Princeton	6.60%	\$ 43,270	\$ 1,320	\$ 44,590	\$ 2,162	\$ 2,833
Prosper	9.64%	\$ 63,215	\$ 1,929	\$ 65,144	\$ 3,159	\$ 4,138
Collin County	55.75%	\$ 365,429	\$ 11,150	\$ 376,579	\$ 18,261	\$ 23,924
<b>Totals</b>	<b>100%</b>	<b>\$ 655,474</b>	<b>\$ 20,000</b>	<b>\$ 675,474</b>	<b>\$ 32,755</b>	<b>\$ 42,912</b>

\*\*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.

FY23 Billing Breakout	
Total Billed:	\$ 655,474
Smaller Entities:	\$ 32,755
<b>Total +/- back</b>	<b>\$ 622,719</b>

Adjust. for FY21 Budget vs. Actual	
FY21 Billed	\$ 626,785
FY21 Actual	\$ 583,873
<b>Total +/- back</b>	<b>\$ 42,912</b>

Smaller Entities / Added Later						
% of Charges	FY23 Budgeted M&O and Per.	FY23 Capital Contribution**	FY23 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY21 Budget vs. Actual	FY23 Total Billed
Lavon			\$ 3,150			\$ 3,150
Lucas			\$ 19,030			\$ 19,030
Nevada			\$ 1,575			\$ 1,575
Weston			\$ 2,500			\$ 2,500
Van Alstyne MUD No. 2			\$ 2,000			\$ 2,000
Blue Meadow MUD No. 1			\$ 1,500			\$ 1,500
Raintree MUD			\$ 1,500			\$ 1,500
Van Alstyne MUD No. 3			\$ 1,500			\$ 1,500
			<b>\$ 32,755</b>			<b>\$ 32,755</b>

**Grand Total: \$ 632,562**

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