

FY 2024 Animal Control Billing Worksheet

Larger Entities / Original Entities									
	% of Charges	FY24 Budgeted M&O and Per.	FY24 Capital Contribution**	FY24 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY22 Budget vs. Actual	FY24 Total Billed		
Anna	8.51%	\$ 58,956	\$ 1,702	\$ 60,658	\$ 3,071	\$ 405	\$	57,182	\$
Celina	5.36%	\$ 37,160	\$ 1,073	\$ 38,233	\$ 1,936	\$ 255	\$	36,042	\$
Fairview	9.39%	\$ 65,031	\$ 1,877	\$ 66,908	\$ 3,387	\$ 447	\$	63,074	\$
Melissa	4.74%	\$ 32,873	\$ 949	\$ 33,822	\$ 1,712	\$ 226	\$	31,884	\$
Princeton	6.60%	\$ 45,736	\$ 1,320	\$ 47,056	\$ 2,382	\$ 314	\$	44,360	\$
Prosper	9.64%	\$ 66,817	\$ 1,929	\$ 68,746	\$ 3,480	\$ 459	\$	64,807	\$
Collin County	55.75%	\$ 386,254	\$ 11,150	\$ 397,404	\$ 20,119	\$ 2,653	\$	374,632	\$
Totals	100%	\$ 692,827	\$ 20,000	\$ 712,827	\$ 36,088	\$ 4,758	\$	671,981	\$

**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.

FY24 Billing Breakout	
Total Billed:	\$ 692,827
Smaller Entities:	\$ 36,088
Total +/- back	\$ 656,739

Adjust. for FY22 Budget vs. Actual	
FY21 Billed	\$ 608,563
FY21 Actual	\$ 603,805
Total +/- back	\$ 4,758

Smaller Entities / Added Later									
	% of Charges	FY24 Budgeted M&O and Per.	FY24 Capital Contribution**	FY24 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY22 Budget vs. Actual	FY24 Total Billed		
Lavon				\$ 3,150			\$	3,150	\$
Lucas				\$ 19,030			\$	19,030	\$
Nevada				\$ 1,575			\$	1,575	\$
Weston				\$ 2,500			\$	2,500	\$
Blue Meadow MUD No. 1				\$ 2,000			\$	2,000	\$
North Collin County MUD No. 1				\$ 2,000			\$	2,000	\$
Van Alstyne MUD No. 3				\$ 2,000			\$	2,000	\$
Magnolia Pointe MUD No. 1				\$ 2,000			\$	2,000	\$
Van Alstyne MUD No. 2				\$ 1,833			\$	1,833	\$
				\$ 36,088			\$	36,088	\$

Grand Total: \$ 708,069

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