

FY 2025 Animal Shelter Billing Worksheet

Larger Entities / Original Entities											
	% of Charges	FY25 Budgeted M&O and Per.	FY25 Capital Contribution**	FY25 Total Cost before Adjust.	Less FY23 Fees Collected	Less Adjustments for FY23 Budget vs. Actual	FY25 Total Billed	Building Expansion	FY25 Total Billed w/ Building Expansion		
Anna	3.58%	\$ 61,667	\$ 2,148	\$ 63,815	\$ 1,631	\$ 1,884	\$ 60,300	\$ 8,322	\$ 68,622		
Celina	5.23%	\$ 90,154	\$ 3,140	\$ 93,293	\$ 2,384	\$ 2,754	\$ 88,155	\$ 12,166	\$ 100,321		
Fairview	1.64%	\$ 28,188	\$ 982	\$ 29,169	\$ 745	\$ 861	\$ 27,563	\$ 3,804	\$ 31,367		
Farmersville	0.64%	\$ 11,036	\$ 384	\$ 11,421	\$ 292	\$ 337	\$ 10,792	\$ 1,489	\$ 12,281		
Frisco	33.62%	\$ 579,281	\$ 20,174	\$ 599,455	\$ 15,320	\$ 17,698	\$ 566,437	\$ 78,173	\$ 644,610		
McKinney	31.32%	\$ 539,527	\$ 18,789	\$ 558,316	\$ 14,269	\$ 16,483	\$ 527,564	\$ 72,809	\$ 600,373		
Melissa	3.04%	\$ 52,399	\$ 1,825	\$ 54,224	\$ 1,386	\$ 1,601	\$ 51,237	\$ 7,071	\$ 58,309		
Princeton	4.02%	\$ 69,270	\$ 2,412	\$ 71,683	\$ 1,832	\$ 2,116	\$ 67,734	\$ 9,348	\$ 77,082		
Prosper	5.80%	\$ 99,965	\$ 3,481	\$ 103,446	\$ 2,644	\$ 3,054	\$ 97,748	\$ 13,490	\$ 111,238		
Collin County	11.11%	\$ 191,387	\$ 6,665	\$ 198,053	\$ 5,062	\$ 5,847	\$ 187,144	\$ 25,828	\$ 212,971		
TOTAL	100%	\$ 1,722,875	\$ 60,000	\$ 1,782,875	\$ 45,566	\$ 52,636	\$ 1,684,674	\$ 232,500	\$ 1,917,174		

FY25 Billing Breakout	
Total Billed:	\$ 1,754,995
Smaller Entities:	\$ 32,120
TOTAL for Original:	\$ 1,722,875

Adjust for FY23 Budget vs. Actual	
FY23 Billed:	\$ 1,249,175
FY23 Actual:	\$ 1,232,024
FY23 Difference:	\$ 17,151
Diff w/ Cap Return	\$ 52,636

In FY 2023, \$24,514.57 was spent of the \$60,000 Capital Contribution. The unused funds totaling \$35,485.43 are reflected in the FY23 adjustments.

Smaller Entities / Added Later						
	FY25 Budgeted M&O and Per.	FY25 Capital Contribution**	FY25 Total Cost before Adjust.	Less FY23 Fees Collected	Less Adjustments for FY23 Budget vs. Actual	FY25 Total Billed
Lavon			\$ 3,100			\$ 3,100
Lucas			\$ 14,970			\$ 14,970
Nevada			\$ 1,550			\$ 1,550
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			\$ 2,000			\$ 2,000
TOTAL			\$ 32,120			\$ 32,120

Grand Total: \$ 1,949,294

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