

## FY 2025 Animal Control Billing Worksheet

Larger Entities / Original Entities							
% of Charges	FY25 Budgeted M&O and Per.	FY25 Capital Contribution**	FY25 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY23 Budget vs. Actual	FY25 Total Billed	
Anna	10.40%	\$ 95,358	\$ 2,080	\$ 97,438	\$ 3,770	\$ (5,994)	\$ 99,661
Celina	15.20%	\$ 139,407	\$ 3,040	\$ 142,447	\$ 5,512	\$ (8,762)	\$ 145,698
Fairview	4.75%	\$ 43,588	\$ 951	\$ 44,538	\$ 1,723	\$ (2,740)	\$ 45,555
Melissa	8.84%	\$ 81,026	\$ 1,767	\$ 82,793	\$ 3,203	\$ (5,093)	\$ 84,683
Princeton	11.68%	\$ 107,114	\$ 2,336	\$ 109,450	\$ 4,235	\$ (6,733)	\$ 111,948
Prosper	16.86%	\$ 154,578	\$ 3,371	\$ 157,950	\$ 6,111	\$ (9,716)	\$ 161,554
Collin County	32.27%	\$ 295,947	\$ 6,455	\$ 302,402	\$ 11,700	\$ (18,601)	\$ 309,303
<b>Totals</b>	<b>100%</b>	<b>\$ 917,019</b>	<b>\$ 20,000</b>	<b>\$ 937,019</b>	<b>\$ 36,255</b>	<b>\$ (57,638)</b>	<b>\$ 958,402</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.

FY25 Billing Breakout	
Total Billed:	\$ 917,019
Smaller Entities:	\$ 36,255
<b>Total +/- back</b>	<b>\$ 880,764</b>

Adjust. for FY23 Budget vs. Actual	
FY23 Billed	\$ 622,719
FY23 Actual	\$ 680,357
<b>Total +/- back</b>	<b>\$ (57,638)</b>

Smaller Entities / Added Later						
FY25 Budgeted M&O and Per.	FY25 Capital Contribution**	FY25 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY23 Budget vs. Actual	FY25 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		\$ 2,000			\$ 2,000	
		<b>\$ 36,255</b>			<b>\$ 36,255</b>	

**Grand Total: \$ 994,657**

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