

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 | \$ 8,333 | \$ 68,633 |
| Celina | 5.23% | \$ 90,154 | \$ 3,140 | \$ 93,293 | \$ 2,384 | \$ 2,754 | \$ 88,155 | \$ 13,166 | \$ 100,321 |
| Fairview | 1.64% | \$ 28,188 | \$ 982 | \$ 29,169 | \$ 745 | \$ 861 | \$ 27,563 | \$ 3,084 | \$ 31,367 |
| Farmersville | 0.64% | \$ 11,036 | \$ 384 | \$ 11,421 | \$ 292 | \$ 337 | \$ 10,792 | \$ 4,480 | \$ 13,381 |
| Frisco | 33.62% | \$ 579,281 | \$ 20,174 | \$ 599,455 | \$ 15,320 | \$ 17,698 | \$ 566,437 | \$ 70,173 | \$ 644,610 |
| McKinney | 31.32% | \$ 539,527 | \$ 18,789 | \$ 558,316 | \$ 14,269 | \$ 16,483 | \$ 527,564 | \$ 72,009 | \$ 600,973 |
| Melissa | 3.04% | \$ 52,399 | \$ 1,825 | \$ 54,224 | \$ 1,386 | \$ 1,601 | \$ 51,237 | \$ 7,071 | \$ 58,908 |
| 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 | \$ 25,020 | \$ 212,974 |
| TOTAL | 100% | \$ 1,722,875 | \$ 60,000 | \$ 1,782,875 | \$ 45,566 | \$ 52,636 | \$ 1,684,674 | \$ 222,500 | \$ 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.