

FY 2027 Animal Control Billing Worksheet

Larger Entities / Original Entities									
	Population* NCTCOG 2026 Estimate	% of Charges	FY 2027 Budgeted M&O and Per.	FY 2027 Capital Contribution**	FY 2027 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY 2025 Budget vs. Actual	FY 2027 Total Billed	
Anna	36,935	9.77%	\$ 88,273	\$ 8,307	\$ 96,580	\$ 4,130	\$ 2,817	\$	89,634
Celina	78,647	20.81%	\$ 187,963	\$ 17,689	\$ 205,652	\$ 8,794	\$ 5,998	\$	190,860
Fairview	11,732	3.10%	\$ 28,039	\$ 2,639	\$ 30,678	\$ 1,312	\$ 895	\$	28,471
Melissa	28,967	7.66%	\$ 69,230	\$ 6,515	\$ 75,745	\$ 3,239	\$ 2,209	\$	70,297
Princeton	47,530	12.58%	\$ 113,595	\$ 10,690	\$ 124,285	\$ 5,314	\$ 3,625	\$	115,346
Prosper	49,355	13.06%	\$ 117,956	\$ 11,101	\$ 129,057	\$ 5,518	\$ 3,764	\$	119,775
Collin County	119,010	31.49%	\$ 284,429	\$ 26,767	\$ 311,196	\$ 13,307	\$ 9,077	\$	288,813
Farmersville	5,742	1.52%	\$ 13,723	\$ 1,291	\$ 15,015	\$ 642	\$ 438	\$	13,935
Totals	377,918	100%	\$ 903,209	\$ 85,000	\$ 988,209	\$ 42,255	\$ 28,823	\$	917,131

**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 \$85,000 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.

FY 2027 Billing Breakout	
Total Billed:	\$ 903,209
Smaller Entities:	\$ 42,255
Total +/- back	\$ 860,954

Adjust. for FY 2025 Budget vs. Actual	
FY 2025 Billed	\$ 880,764
FY 2025 Actual	\$ 851,941
Total +/- back	\$ 28,823

Smaller Entities / Added Later						
	FY 2027 Budgeted M&O and Per.	FY 2027 Capital Contribution**	FY 2027 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY 2025 Budget vs. Actual	FY 2027 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
East Collin MUD No. 1			\$ 2,000			\$ 2,000
Raintree MUD No. 1			\$ 2,000			\$ 2,000
LC MUD No. 1			\$ 2,000			\$ 2,000
			\$ 42,255			\$ 42,255

Grand Total: \$ 959,386

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