

## FY 2026 Animal Control Billing Worksheet

Larger Entities / Original Entities								
	Population* NCTCOG 2025 Estimate	% of Charges	FY 2026 Budgeted M&O and Per.	FY 2026 Capital Contribution**	FY 2026 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY 2024 Budget vs. Actual	FY 2026 Total Billed
Anna	34,100	10.35%	\$ 99,604	\$ 8,797	\$ 108,402	\$ 4,373	\$ (22,772)	\$ 126,800
Celina	61,834	18.77%	\$ 180,614	\$ 15,952	\$ 196,566	\$ 7,930	\$ (41,293)	\$ 229,929
Fairview	11,232	3.41%	\$ 32,808	\$ 2,898	\$ 35,706	\$ 1,440	\$ (7,501)	\$ 41,766
Melissa	26,234	7.96%	\$ 76,628	\$ 6,768	\$ 83,396	\$ 3,364	\$ (17,519)	\$ 97,551
Princeton	43,126	13.09%	\$ 125,969	\$ 11,126	\$ 137,095	\$ 5,531	\$ (28,800)	\$ 160,364
Prosper	46,087	13.99%	\$ 134,618	\$ 11,890	\$ 146,508	\$ 5,911	\$ (30,777)	\$ 171,374
Collin County	101,891	30.92%	\$ 297,619	\$ 26,286	\$ 323,905	\$ 13,067	\$ (68,043)	\$ 378,881
Farmersville	4,976	1.51%	\$ 14,535	\$ 1,284	\$ 15,818	\$ 638	\$ (3,323)	\$ 18,503
<b>Totals</b>	<b>329,480</b>	<b>100%</b>	<b>\$ 962,395</b>	<b>\$ 85,000</b>	<b>\$ 1,047,395</b>	<b>\$ 42,255</b>	<b>\$ (220,027)</b>	<b>\$ 1,225,168</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.*

FY 2026 Billing Breakout	
Total Billed:	\$ 1,047,395
Smaller Entities:	\$ 42,255
<b>Total +/- back</b>	<b>\$ 1,005,140</b>

Adjust. for FY 2024 Budget vs. Actual	
FY 2024 Billed	\$ 656,739
FY 2024 Actual	\$ 876,766
<b>Total +/- back</b>	<b>\$ (220,027)</b>

Smaller Entities / Added Later						
	FY 2026 Budgeted M&O and Per.	FY 2026 Capital Contribution**	FY 2026 Total Cost before Adjust.	Less Smaller Entities	Less Adjustments for FY 2024 Budget vs. Actual	FY 2026 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
		\$	<b>42,255</b>		\$	<b>\$ 42,255</b>

**Grand Total: \$ 1,267,423**

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