

**HEALTH &
HUMAN SERVICES**

**VILLAGE OF WESTON
2014 OPERATING BUDGET
(and 2015 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 Y-T-D (at 10/31/13)	2013 ESTIMATE	2013 BUDGET	2014 DEPT. REQUEST	2014 PROPOSED BUDGET	2014 BUDGET CHANGE	2015 FINANCIAL PLAN
HEALTH & HUMAN SERVICES									
COUNTY HUMANE ANIMAL SHELTER (54150)									
290	Outside Contracted Services:								
	Paid to County Animal Shelter:								
	Operating Expenses	281	0	0	0	0	0		0
	Additional Humane Officer	0	0	0	20,000	0	0		0
	Total 2014 cost to Wausau/Everest Metro = \$16,050 Everest Metro share x 78.17% Village of Weston = \$12,546 (included in Police budget)								
	Subtotal	281	0	0	20,000	0	0		0
	Paid to County Clerk's Office: (Operating Expenses - County Animal Shelter)		7,120	7,120	6,500	7,160	7,160		7,160
	Paid to Pet Data / Admin.	N/A	7,417	7,420	6,240	7,180	7,180		7,180
	Paid to Pet Data / Startup Fee	N/A	500	500	500	0	0		0
299	Less: Transfer back to Contingency (Move portion of unused balance of contracted services back to Contingency, to be reappropriated in 2014 budget instead.)		0	0	(18,000)	0	0		0
	Contractual Services	281	15,037	15,040	15,240	14,340	14,340	(900)	14,340
	HUMANE ANIMAL SHELTER	281	15,037	15,040	15,240	14,340	14,340	(900)	14,340
HEALTH & HUMAN SERVICES									
		281	15,037	15,040	15,240	14,340	14,340	(900)	14,340
								Percent Budget Change	-5.91%
									0.00%

- Includes 2013 Budget Adjustment

Dog Licenses:

	Calculation per License:			TOTAL DOLLARS		
	Neutered/ Spayed	Not Altered	TOTAL	Neutered/ Spayed	Not Altered	TOTAL
License Fees	\$ 10.00	\$ 20.00		\$ 12,750	\$ 3,000	\$ 15,750
Less: Pet Data Admin. Fee	(3.90)	(3.90)		(4,973)	(585)	(5,558)
Subtotal	6.10	16.10		7,778	2,415	10,193
Less: County Clerk Settlement Fee	(4.50)	(9.50)		(5,738)	(1,425)	(7,163)
Net Amount Kept by Village to apply towards County Humane Officer position	\$ 1.60	\$ 6.60		\$ 2,040	\$ 990	\$ 3,030
Estimated Number of Licenses	1,275	150	1,425			

Cat Licenses:

	Calculation per License:			TOTAL DOLLARS		
	Neutered/ Spayed	Not Altered	TOTAL	Neutered/ Spayed	Not Altered	TOTAL
License Fees	\$ 10.00	\$ 20.00		\$ 4,100	\$ 100	\$ 4,200
Less: Pet Data Admin. Fee	(3.90)	(3.90)		(1,599)	(20)	(1,619)
Subtotal	6.10	16.10		2,501	81	2,582
Less: County Clerk Settlement Fee	-	-		-	-	-
Net Amount Kept by Village to apply towards County Humane Officer position	\$ 6.10	\$ 16.10		\$ 2,501	\$ 81	\$ 2,582
Estimated Number of Licenses	410	5	415			
GRAND TOTAL ALL LICENSES	1,685	155	1,840			

Gross Total Licenses Fees	\$ 19,950
Less: Gross Expenses (shown above)	(14,340)
Less: Animal Control in Police budget	(12,546)
NET COST funded by Tax Levy	\$ 6,936