

**HEALTH &  
HUMAN SERVICES**

**VILLAGE OF WESTON  
2015 OPERATING BUDGET  
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 8/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
<b>HEALTH &amp; HUMAN SERVICES</b>									
<b>COUNTY HUMANE ANIMAL SHELTER (54150)</b>									
290	Outside Contracted Services:								
	Paid to County Animal Shelter:								
	Additional Humane Officer	0	0	0	0	0	0		0
	Total 2014-2016 annual cost to Wausau/Everest Metro = \$16,050 Everest Metro share x 78.17% Village of Weston = \$12,546 (included in Police budget)								
721	Contributions to Animal Shelter	239	0	424	0	430	430		430
	Subtotal	239	0	424	0	430	430		430
	Paid to County Clerk's Office: (Operating Expenses - County Animal Shelter)	7,290	6,716	6,736	7,160	7,050	7,050		7,050
	Paid to Pet Data / Admin.	7,634	6,933	7,180	7,180	7,040	7,040		7,040
	Paid to Pet Data / Startup Fee	500	0	0	0	0	0		0
	Contractual Services/Other	15,663	13,649	14,340	14,340	14,520	14,520	180	14,520
	<b>HUMANE ANIMAL SHELTER</b>	<b>15,663</b>	<b>13,649</b>	<b>14,340</b>	<b>14,340</b>	<b>14,520</b>	<b>14,520</b>	<b>180</b>	<b>14,520</b>
<b>HEALTH &amp; HUMAN SERVICES</b>		<b>15,663</b>	<b>13,649</b>	<b>14,340</b>	<b>14,340</b>	<b>14,520</b>	<b>14,520</b>	<b>180</b>	<b>14,520</b>
						Percent Budget Change		1.26%	0.00%

**Dog Licenses:**

	Calculation per License:			TOTAL DOLLARS		
	Neutered/ Spayed	Not Altered	TOTAL	Neutered/ Spayed	Not Altered	TOTAL
License Fees	\$ 10.00	\$ 20.00		\$ 12,500	\$ 3,000	\$ 15,500
Less: Pet Data Admin. Fee	(3.90)	(3.90)		(4,875)	(585)	(5,460)
Subtotal	6.10	16.10		7,625	2,415	10,040
Less: County Clerk Settlement Fee	(4.50)	(9.50)		(5,625)	(1,425)	(7,050)
Net Amount Kept by Village to apply towards County Humane Officer position	\$ 1.60	\$ 6.60		\$ 2,000	\$ 990	\$ 2,990
Estimated Number of Licenses	1,250	150	1,400			

**Cat Licenses:**

	Calculation per License:			TOTAL DOLLARS		
	Neutered/ Spayed	Not Altered	TOTAL	Neutered/ Spayed	Not Altered	TOTAL
License Fees	\$ 10.00	\$ 20.00		\$ 4,000	\$ 120	\$ 4,120
Less: Pet Data Admin. Fee	(3.90)	(3.90)		(1,560)	(23)	(1,583)
Subtotal	6.10	16.10		2,440	97	2,537
Less: County Clerk Settlement Fee	-	-		-	-	-
Net Amount Kept by Village to apply towards County Humane Officer position	\$ 6.10	\$ 16.10		\$ 2,440	\$ 97	\$ 2,537
Estimated Number of Licenses	400	6	406			
<b>GRAND TOTAL ALL LICENSES</b>	<b>1,650</b>	<b>156</b>	<b>1,806</b>			

Gross Total Licenses Fees	\$ 19,620
Plus: Pet Data Contributions	430
Less: Gross Expenses (shown above)	(14,520)
Less: Animal Control in Police budget	(12,546)
<b>NET COST funded by Tax Levy</b>	<b>\$ 7,016</b>