

Dept:	Miscellaneous Appropriations	27	DANE COUNTY	Fund Name:	General Fund
Prgm:	Humane Society	126/00		Fund No:	1110

Mission:

The mission of the Society is the prevention of cruelty to animals, the relief of suffering among animals, the extension of humane education, and the enforcement of laws for the prevention of cruelty to animals.

Description:

The Dane County Humane Society is a private non-profit organization which contracts with Dane County to provide services related to the enforcement of county ordinances and state statutes, including Chapter 47 of the Dane County Ordinances, Chapter 951 of the Wisconsin Statutes, and rabies control program established under section 95.21 of Wisconsin Statutes. In addition, Dane County purchases services related to the pick-up and transport of stray animals and 24-hour emergency rescue services for sick, injured or trapped domestic animals and wildlife within the County of Dane, except within the corporate limits of the City of Madison. Finally, the County also purchases cruelty/neglect complaint investigations as well as shelter, care, redemption, and euthanasia services for stray animals in the entire County of Dane, including the City of Madison.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0
Contractual Services	\$504,877	\$529,877	\$0	(\$179,210)	\$350,667	\$145,710	\$350,667	\$375,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$504,877	\$629,877	\$0	(\$179,210)	\$450,667	\$145,710	\$450,667	\$375,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$80,000	\$0	\$0	\$80,000	\$0	\$80,000	\$0
GPR SUPPORT	\$504,877	\$549,877			\$370,667			\$375,000
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept: Miscellaneous Appropriations	27								Fund Name: General Fund
Prgm: Humane Society	126/00								Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	(\$6,488)	\$6,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$350,677	\$24,323	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$344,189	\$30,811	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$344,189	\$30,811	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$344,189	\$0	\$344,189
DI #	MISC-HUMN-1 Stray Animal Services			
DEPT		\$0	\$0	\$0
EXEC	Increase the amount for the impoundment of stray animal services to a total of \$375,000. Of this amount, \$355,000 is for custodial care and \$20,000 is for emergency or other services.	\$30,811	\$0	\$30,811
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # MISC-HUMN-1		\$30,811	\$0	\$30,811
2008 ADOPTED BUDGET		\$375,000	\$0	\$375,000