



RESOLUTION No. 25-433

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

RESOLUTION APPROVING A BUDGET AMENDMENT FOR THE FISCAL YEAR 2025/26 ANIMAL SHELTER BUDGET IN THE AMOUNT OF \$380,529 TO RESUME OPERATIONS OF THE NEVADA COUNTY ANIMAL SHELTER, FUND FIVE FULL-TIME AND TWO PART-TIME EMPLOYEES, AND DIRECT THE AUDITOR-CONTROLLER TO AMEND THE FISCAL YEAR 2025/26 ANIMAL SHELTER BUDGET (4/5 AFFIRMATIVE VOTE REQUIRED)

WHEREAS, on June 24, 2025, a 3-month amendment was approved to extend the contract with Sammie's Friends to operate the shelter through September 30, 2025 (SR 25-1842); and

WHEREAS, at the August 26, 2025, Board of Supervisors meeting, Information and General Services is concurrently requesting a one additional month amendment to the Sammie's Friends contract for shelter operations, for a total four-month amendment in the current fiscal year through October 31, 2025, which has been included in this budget amendment request; and

WHEREAS, at the August 26, 2025, Board of Supervisors meeting, Information and General Services is concurrently presenting an eight-month Hybrid Contract (November 1, 2025, through June 30, 2026) with Sammie's Friends that will provide wrap-around services to enhance the animal shelter practices, a core service for the community which has been included in this budget amendment request; and

WHEREAS, the Information and General Services desires to amend the Animal Shelter budget to allow and provide for a successful operation of the transition and full operation of the animal shelter; and

WHEREAS, funding and hiring an additional five full-time and two part-time employees is necessary to facilitate operations of the animal shelter; and

WHEREAS, the County and Sammie's Friends are consistently and regularly meeting to plan for a smooth transition of services to limit disruption to the animal shelter services within the approved timeline.

NOW, THEREFORE, BE IT HEREBY RESOLVED the Board of Supervisors of the County of Nevada, State of California, by a four-fifths affirmative vote, hereby approves the budget amendment for the Animal Shelter budget facilitating the transition to the County providing full operational functionality of the shelter, directs the Auditor-Controller to release funds in the amount of \$330,529 from the Unassigned Fund Balance in the General Fund, \$50,000 from the Capital Facilities Assignment in the General Fund for a total budget increase of \$380,529, and amends the Animal Shelter and Capital Facilities Fiscal Year 2025/26 Budgets as follows:

Increase:

0101-20712-538-1000	510100	\$202,307
0101-20712-538-1000	510200	\$5,981
0101-20712-538-1000	510300	\$101,899
0101-20712-538-1000	510301	\$7,486
0101-20712-538-1000	510400	\$52,671
0101-20712-538-1000	510401	\$3,278
0101-20712-538-1000	510402	\$979
0101-20712-538-1000	510403	\$643
0101-20712-538-1000	510500	\$10,000
0101-20712-538-1000	520690	\$8,800
0101-20712-538-1000	520700	\$17,400
0101-20712-538-1000	521410	\$12,219
0101-20712-538-1000	521472	\$5,000
0101-20712-538-1000	521480	\$5,000
0101-20712-538-1000	521492	\$3,283
0101-20712-538-1000	521520	\$342,581
0101-20712-538-1000	522090	\$90,920
0101-20712-538-1000	522400	\$57,523
0101-20712-538-1000	538013	\$102,214
0101-20712-538-1000	538564	\$1,728
0101-20712-538-1000	538565	\$14,528
0101-20712-538-1000	538566	\$64,000
0101-10801-416-1000	521000	\$25,000
0101-10801-416-1000	521520	\$25,000

Total for SBU 20712:	\$1,110,440
Total for SBU 10801:	\$50,000

Decrease:

0101-20712-538-7000	521520	\$729,911
0101-10801-416-1000	561066	\$50,000

Total impact for SBU 20712 net increase of \$380,529
 Total impact for SBU 10801 net zero

PASSED AND ADOPTED by the Board of Supervisors of the County of Nevada at a regular meeting of said Board, held on the 26th day of August 2025, by the following vote of said Board:

Ayes: Supervisors Heidi Hall, Robb Tucker, Lisa Swarthout, Susan Hoek, and Hardy Bullock.

Noes: None.

Absent: None.

Abstain: None.

Recuse: None.

ATTEST:

TINE MATHIASSEN
Chief Deputy Clerk of the Board of Supervisors

By: 


Heidi Hall, Chair

Animal Shelter - 20712
 BUDGET FY 2025-26
 Actuals through 7/1/2025

			BOS Approved	Proposed Budget FY 25/26	Total of Proposed Change
CLASS	Code	DESCRIPTION			
I	<u>510100</u>	PERMANENT SALARIES	-	202,307	202,307
	<u>510105</u>	OVERTIME	-	-	-
	<u>510120</u>	LEAVE PAYOFF	-	-	-
	<u>510200</u>	TEMPORARY SALARIES	-	5,981	5,981
	<u>510300</u>	RETIREMENT BENEFITS	-	101,899	101,899
	<u>510301</u>	OPEB	-	7,486	7,486
	<u>510400</u>	EMPLOYEE HEALTH INS	-	52,671	52,671
	<u>510401</u>	EMPLOYEE DENTAL INS	-	3,278	3,278
	<u>510402</u>	EMPLOYEE VISION INS	-	979	979
	<u>510403</u>	UNEMPLOYMENT INSURANCE	-	643	643
	<u>510500</u>	WORKERS COMP	-	10,000	10,000
	<u>510600</u>	OTHER BENEFIT	-	0	-
		Total Salaries and Benefits	-	385,244	385,244
					-
II	<u>520310</u>	TELEPHONE SERVICE	-	-	-
	<u>520330</u>	Data Communication	494	494	-
	<u>520690</u>	HOUSEHOLD EXPENSE - OTHER	1,200	10,000	8,800
	<u>520700</u>	INSURANCE	-	17,400	17,400
	<u>521000</u>	MAINT BUILDINGS & IMPROVEMENTS	2,000	2,000	-
	<u>521200</u>	MEMBERSHIPS	500	500	-
	<u>521410</u>	OFFICE EXPENSES	-	12,219	12,219
	<u>521472</u>	SOFTWARE	-	5,000	5,000
	<u>521480</u>	COMPUTERS & RELATED EQUIP	-	5,000	5,000
	<u>521490-492</u>	CENTRAL SERVICES	50	3,333	3,283
	<u>521520</u>	PROFESSIONAL SERVICES	1,125,000	737,669	(387,331)
	<u>522090</u>	SPECIAL DEPT EXPENSE - OTHER	31,623	122,543	90,920
	<u>522271</u>	TRAVEL - JOB PROFICIENCY	-	-	-
	<u>522400</u>	UTILITY	-	57,523	57,523
		Total Services and Supplies	1,160,867	973,682	(187,185)
					-
III	<u>538013</u>	INTRAFUND PROF SERVICES	57,604	159,818	102,214
	<u>538551</u>	INTERFUND REIMBURSEMENT	-	-	-
	<u>538564</u>	INTERFUND SERVICES - PHONE/VM	-	1,728	1,728
	<u>538565</u>	INTERFUND SERVICES - IS CHARGES	-	14,528	14,528
	<u>538566</u>	INTERFUND SERVICES - FACILITIES	11,000	75,000	64,000
	<u>539500</u>	COST PLAN (A87)	-	-	-
		Total Other Charges	68,604	251,074	182,470
IV	<u>540420</u>	COMPUTER EQUIPMENT		-	-
	<u>458040-462000</u>	REVENUE		60,000	-
		Total Expense	1,229,471	1,610,000	380,529
		Total Revenue	-	60,000	-
		Net Revenues to Expenditures	1,229,471	1,550,000	380,529
		GF Allocation (Original)	1,229,471	1,500,000	380,529

Animal Shelter - 20712
BUDGET FY 2025-26
CLASS 1 - SALARIES AND BENEFITS

Code/ Subservice	Menu Description	BOS Proposed Budget FY 25/26	Expenditures Year to Date 7/1/2025	Projected Total Expenses	Projected (Over) Under Budget FY 25-26	Percentage of Budget Expended Year To Date
<u>510100</u>	Permanent Salaries	202,307	-	-	202,307	0.00%
<u>510105</u>	Overtime	-	-	-	-	0.00%
<u>510120</u>	Leave Payoff	-	-	-	-	0.00%
<u>510200</u>	Temporary Salaries	5,981	-	-	5,981	0.00%
<u>510300</u>	Retirement Benefits	101,899	-	-	101,899	0.00%
<u>510301</u>	OPEB (6.2%)	7,486	-	-	7,486	0.00%
<u>510400</u>	Health Insurance	52,671	-	-	52,671	0.00%
<u>510401</u>	Dental Insurance	3,278	-	-	3,278	0.00%
<u>510402</u>	Vision Insurance	979	-	-	979	0.00%
<u>510403</u>	Unemployment Insurance	643	-	-	643	0.00%
<u>510500</u>	Worker's Compensation	10,000	-	-	10,000	0.00%
<u>510600</u>	Other Benefits	-	-	-	-	0.00%
	TOTAL Salaries and Benefits	385,244	-	-	385,244	

Animal Shelter - 20712
BUDGET FY 2025-26
CLASS 2 - SERVICES AND SUPPLIES
TELEPHONE SERVICES, INSURANCE AND EQUIP MAINTENANCE

Code/ Subservice	Menu Description	BOS Proposed Budget FY 25/26	Expenditures Year to Date 7/1/2025	Projected Total Expenses	Projected (Over) Under Approved Budget FY 25/26	Percentage of Budget Expended Year To Date
520310	Telephone Services	-	-	-	-	0.00%
520330	Data and Communication	494	-	-	494	0.00%
520690	Household Exp - Other	10,000	-	-	10,000	0.00%
520700	Insurance	17,400	-	-	17,400	0.00%
521000	Maint Buildings & Improvements	2,000	-	-	2,000	0.00%
521200	Memberships	500	-	-	500	0.00%
521410	Office Supplies	12,219	-	-	12,219	0.00%
521472	Software/Licenses \$5,000-\$24,999	5,000	-	-	5,000	0.00%
521480	Computers & Related Equipment	5,000	-	-	5,000	0.00%
521490	Postage Charges	-	-	-	-	0.00%
	Mail Distribution/Courier	-	-	-	-	0.00%
	Postage	-	-	-	-	0.00%
521492	Copier Charges	3,333	-	-	3,333	0.00%
	Copier Charges	3,333	-	-	3,333	0.00%
521520	Professional Services -	737,669	-	-	737,669	0.00%
	Sammies Friends Contract-Hybird	110,422	-	-	110,422	0.00%
	Sammie Bridge	395,088	-	-	395,088	0.00%
	Medical	33,333	-	-	33,333	0.00%
	Neuter	60,610	-	-	60,610	0.00%
	Spay	84,883	-	-	84,883	0.00%
	Behavoiral Specialist	16,667	-	-	16,667	0.00%
	Registered Vet Tech	36,667	-	-	36,667	0.00%
522090	Special Dept Expense - Other	122,543	-	-	122,543	0.00%
	Misc. Repairs	21,082	-	-	21,082	0.00%
	Animal Supplies	31,464	-	-	31,464	0.00%
	Medicine	33,333	-	-	33,333	0.00%
	Animal Food	36,664	-	-	36,664	0.00%
522271	Travel Training	-	-	-	-	0.00%
522400	Utilities	57,523	-	-	57,523	0.00%
	PGE	33,333	-	-	33,333	0.00%
	Trash	5,419	-	-	5,419	0.00%
	Propane	6,000	-	-	6,000	0.00%
	NID	12,771	-	-	12,771	0.00%
TOTAL CLASS II		973,682	-	-	973,682	

Animal Shelter - 20712
 BUDGET FY 2025-26
 CLASS 2 - SERVICES AND SUPPLIES
 ALL INTRAFUND and INTERFUND SERVICES

Code/ Subservice	<u>Menu</u> Description	BOS Proposed Budget FY 25/26	Expenditures Year to Date 7/1/2025	Projected Total Expenses	Projected (Over) Under Budget FY 25-26	Percentage of Budget Expended Year to Date
538013	Intrafund Services Dept Allocation	159,818	-	-	159,818	0.00%
	11003 IGS Admin	112,318	-	-	112,318	0.00%
	11007 IS Discretionary	20,000	-	-	20,000	0.00%
	Facilities Discretionary	27,500	-	-	27,500	0.00%
	Remote Users	-	-	-	-	0.00%
		-	-	-	-	0.00%
538551	Interfund Reimbursement	-	-	-	-	0.00%
538564	Interfund Services - Telephone/VM	1,728	-	-	1,728	0.00%
538565	Interfund Services - Network Connections	14,528	-	-	14,528	0.00%
538566	Interfund Services - Facilities	75,000	-	-	75,000	0.00%
539500	COST PLAN (A87)	-	-	-	-	0.00%
TOTAL FOR ALL INTER AND INTRAFUND SVCS.		251,074	0	0	251,074	

Code/ Subservice	<u>Menu</u> Description	BOS Proposed Budget FY 25/26	Expenditures Year to Date 7/1/2025	Projected Total Expenses	Projected (Over) Under Budget FY 25-26	Percentage of Budget Expended Year to Date
540600	Other Equipment	-	-	-	-	0.00%
TOTAL FOR CAPITAL ASSETS		-	-	-	-	

Animal Shelter - 20712
 BUDGET FY 2025-26
 CLASS 4
 REVENUE

Code/ Subservice	<u>Menu</u> Description	BOS Approved Budget FY 25/26	Revenue Year to Date 7/1/2025	Projected Total Revenue	Projected (Over) Under Approved Budget FY 25-26	Percentage of Budgeted Revenue Year To Date
<u>446060</u>	Fed Public Assist Program	-	-	-	-	0.00%
<u>421400</u>	Forfeitures & Penalties	-	-	-	-	0.00%
<u>453600</u>	Fine Collection Adm Fee	-	-	-	-	0.00%
<u>455030</u>	NSF Check Coll Charges	-	-	-	-	0.00%
<u>458010</u>	Misc Charges & Fees	-	-	-	-	0.00%
<u>462000</u>	Other Revenues	60,000	-	-	60,000	0.00%
TOTAL OF ALL REVENUE		60,000	-	-	60,000	