

**STANISLAUS ANIMAL SERVICES AGENCY**  
"SERVING YOUR COMMUNITY TOGETHER"

3647 Cornucopia Way  
Modesto CA 95358

Phone: 209.558.7387 Fax: 209.558.2138  
[www.stanislausanimalservices.com](http://www.stanislausanimalservices.com)

**Stanislaus Animal Services Agency Board Special Meeting Agenda**



**June 16, 2025 – 3:00pm**

**Stanislaus Animal Services Agency  
3647 Cornucopia Way  
Modesto, CA 95358**



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## Joint Powers Agency Special Meeting Notice

Thursday June 16, 2025, Stanislaus Animal Services Agency, 3647 Cornucopia Way, Modesto, CA

The Joint Powers Agency welcomes you to its meetings, which are held by announcement, and your interest is encouraged and appreciated.

The agenda is divided into two sections:

**CONSENT CALENDAR:** These matters include routine financial and administrative actions. All items on the consent calendar will be voted on at the beginning of the meeting under the section titled "Consent Calendar." If you wish to have an item removed from the Consent Calendar, please make your request at the time the Agency Chairperson asks if any member of the public wishes to remove an item from consent.

**REGULAR CALENDAR:** These items will be individually discussed and include all items not on the consent calendar, all public hearing and correspondence.

**ANY MEMBER OF THE AUDIENCE DESIRING TO ADDRESS THE AGENCY ON A MATTER ON THE AGENDA:** Please raise your hand or step to the podium at the time the item is announced by the Agency Chairperson. In order that interested parties have an opportunity to speak, any person addressing the Agency will be limited to a maximum of 5 minutes unless the Chairperson of the Agency grants a longer period of time.

**PUBLIC COMMENT PERIODS:** Matters under the jurisdiction of the Agency, and not on the posted agenda, may be addressed by the general public at the beginning of the regular agenda and any off-agenda matters before the Agency for consideration. However, California law prohibits the Agency from taking action on any matter which is not on the posted agenda unless it is determined to be an emergency by the Joint Powers Agency for Stanislaus Animal Services. Any member of the public wishing to address the Agency during the "Public Comment" period shall be permitted to be heard once for up to 5 minutes.

Materials related to an item on this Agenda submitted to the Agency after distribution of the agenda packet are available for public inspection in the Clerk's office at 3647 Cornucopia Way, Modesto, CA during normal business hours.

**NOTICE REGARDING NON-ENGLISH SPEAKERS:** Joint Powers Agency meetings are conducted in English and translation to other languages is not provided. Please make arrangements for an interpreter if necessary.

**REASONABLE ACCOMMODATIONS:** In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Executive Director of Animal Services at (209) 342-1740. Notification 72 hours prior to the meeting will enable the Agency to make reasonable arrangements to ensure accessibility to this meeting.

**MATERIALS:** Materials related to an item on this Agenda submitted to the Joint Powers Agency after distribution of the agenda packet are available for public inspection in the Animal Services Office at 3647 Cornucopia Way in Modesto, during normal business hours.



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**June 16, 2025**

1. **Welcome:**
2. **Roll Call (Silent):**
3. **Presentations:** None
4. **Public Comment Period: (Limit of 5 minutes per person):**
5. **Minutes of Previous Meeting:**
  - A. Approve the Agency Board Meeting Minutes from May 15, 2025
6. **Correspondence:** None
7. **New Business:**
  - A. FY 2025-2026 Budget Discussion and approval-Stephanie, Jewel, Scotty and Kim
8. **Informational Reports:**
  - A. Executive Director Report – Lily Yap
  - B. SASA Budget Ad Hoc Committee-Stephanie Loomis
9. **Adjournment:**



**THE GOVERNING BOARD  
OF THE JOINT POWERS AGENCY OF THE  
STANISLAUS ANIMAL SERVICES AGENCY (SASA)**  
Meeting Minutes

**Regular Meeting**

**Thursday**

**May 15, 2025**

**Members Present:**

Jewel Warr, Alternate for Stanislaus County-Chair  
Scotty Douglass, Alternate for City of Modesto  
Mike Pitcock, City of Waterford  
Dominique Romo, City of Hughson  
Johanna Ferriera, Alternate for City of Patterson  
Doug Dunford, City of Ceres

**Staff Present:**

Jesus Mendoza, Deputy County Counsel  
Lily Yap, Executive Director  
Stephanie Loomis, Business Manager  
Megan Morriss, Confidential Assistant IV

**Guests and Dignitaries:** None

The meeting was called to order at 9:00 am by Chair, Jewel Warr.

1. **Welcome:** Jewel Warr-Chair.
2. **Roll Call (Silent):** Welcome and introductions.
3. **Presentations:** None
4. **Public Comment Period (Limit of 5 minutes per person):** None
5. **Minutes of Previous Meetings:**
  - A. City of Modesto/City of Waterford (6-0) approved the Agency Board Meeting Minutes from April 17, 2025.
6. **Correspondence:** None
7. **New Business:**

- A. Appointed Cynthia Homen to the Stanislaus Animal Services Advisory Committee to represent the City of Patterson. (City of Modesto/City of Waterford; 6-0)
- B. Approved the acceptance of \$128, 571 in unremitted donations from DocuPet. (City of Hughson/City of Ceres; 6-0)
- C. Approved to negotiate and execute an agreement with Animal Balance for high quality, high volume spay and neuter surgery clinics. (City of Patterson/City of Modesto; 6-0)
- D. Approved SASA to alter previously identified service charges for the 2025-2026 fiscal year promotions schedule with the amendment that the December promotion run until 12/23/25. (City of Patterson/City of Ceres; 6-0)

**8. Committee Reports:** None

**9. Informational Reports:**

- A. Stanislaus Animal Services Agency Fiscal Year 2025-2026 proposed budget discussion-Stephanie Loomis.
  - i. Partner intake for Fiscal Year 2023-2024 which determines partner percentage for Fiscal Year 2025-2026.
  - ii. Revenue projections-increase of \$3.3% from Fiscal Year 2024-2025 midyear budget.
  - iii. Budget options. Budget A or Budget B.
- B. SASA LOVE Clinic Fiscal Year 2025-2026 proposed budget discussion-Stephanie Loomis.
  - i. SASA LOVE Clinic Summary
  - ii. Operational Expenses
  - iii. Revenue projections
  - iv. Summary
- C. Executive Director's report-Lily Yap
  - i. Recruitment update
  - ii. Strategic planning
  - iii. April stats and Capacity for Care

**10. Closed Session:** None

**11. Adjournment at 11:13 am**

**Adjourned:** 11:13 am

ATTESTED: Megan Morriss, Clerk  
of the Governing Board  
of the Joint Powers Agency

of the Stanislaus Animal Services Agency  
State of California



## STANISLAUS ANIMAL SERVICES AGENCY ACTION AGENDA SUMMARY

AGENDA DATE: June 16, 2025

AGENDA #: 7-A

### SUBJECT:

Public Hearing to consider the approval of the SASA Fiscal Year 2025-2026 Proposed Budget

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### DISCUSSION:

Within the powers granted to the Stanislaus Animal Services Agency (SASA) by the Joint Powers Agreement (JPA) is the development of an annual budget to meet the needs of SASA's responsibilities. The Fiscal Year 2025-2026 Proposed Budget was prepared by staff to meet the projected needs of SASA and is presented within this Agenda Item for the JPA Board's consideration.

At the February 20, 2025, meeting, the JPA Board approved the formation of an ad hoc committee, composed of representatives from Stanislaus County, the City of Modesto, and the City of Hughson, to consider and discuss the Fiscal Year 2025-2026 Budget. The Fiscal Year 2025-2026 Proposed Budget presented includes guidance from the ad hoc committee.

The recommended operating budget the JPA Board is acting on as part of this agenda includes the following elements and assumptions of the Fiscal Year 2025-2026 Proposed Budget:

### Summary:

Total projected expenses for the Fiscal Year 2025-2026 Proposed Budget are \$6,642,750, a \$446,956 (7.2%) increase over the Fiscal Year 2024-2025 Midyear Budget.

- The LOVE Clinic cost center, along with its associated staff, has been incorporated into the SASA operational budget to enable greater flexibility and support. Staff will evaluate service delivery logistics and funding sustainability moving forward.
- Salaries and benefits are estimated at \$4,519,598, representing a \$70,309 decrease (1.5%).
  - A 10% vacancy rate has been allocated based on SASA's 5-year average of 12.2%.
  - Workers Compensation and Unemployment Insurance CAP charges were reduced due to the use of one-year retained earnings.
  - Labor unions are still in negotiations and cost of living adjustments (COLAs) and have not been included at this time. Salary expenses may increase once MOU agreements are finalized.
- Costs for services and supplies are estimated at \$1,928,017, reflecting an increase of \$322,130 (20.1%).
  - Funding for needed safety and security upgrades has been added. This includes replenishing dog bite kit supplies, installing additional kennel tops, and replacing technology equipment incapable of making necessary updates or at risk of failing.
  - Additional spay and neuter services (\$182,628) have been added to Professional Services and are offset by revenue from a previously received grant that has been restructured.
  - This includes a decrease of \$14,000 (9%) to Special Department Expense for Animal Control Officer body armor purchased in the PY.
- Capital Assets are estimated at \$195,135 and include the replacement of a field officer truck in compliance with GSA Fleet Service and the updating of the failing fire alarm panel.

Revenue for the Fiscal Year 2025-2026 is projected to be \$1,295,486, an increase of \$145,967 (12.7%) from the Fiscal Year 2024-2025 Midyear Budget.

- Animal Licenses, including dog license differential, is projected to be \$282,551. This represents a decrease of \$195,570 (40.9%). Other Court Fines is projected to be \$150,428, a decrease of \$82,475 (35.4%). Miscellaneous Revenue is projected to be \$78,914, a decrease of \$51,842 (39.6%). The decrease for these revenue sources is attributed to FY 2023-2024 revenue being recognized in FY 2024-2025 and projections not being appropriately adjusted based on the overinflated revenue.
- Humane Services is projected to be \$279,627, an increase of \$39,989 (16.7%).
- Donations and Grants is projected to be \$355,199, an increase of \$340,199. Factors contributing to the significant increase include:
  - \$182,628 in remaining grant funds restructured to support spay and neuter services
  - \$128,571 in donations remitted from DocuPet and accepted by the JPA Board at its May 15, 2025
  - \$19,000 in projected donations projected to be remitted DocuPet in Fiscal Year 2025-2026
  - \$25,000 in projected donations
- The LOVE Clinic is anticipated to have a fund balance of \$107,554 at the end of FY 2024-2025, primarily due to salary and benefit savings from the vacant veterinarian position. The \$107,554 fund balance will be used to lessen the LOVE Clinic's impact on the SASA operational budget and partner contributions for FY 2025-2026.

#### Unmet Needs and Future Opportunities:

In an effort to reduce partner impacts in light of the current economic climate, several needs were not included in the Fiscal Year 2025-2026 Proposed Budget. Staff and the ad hoc committee will re-evaluate needs and items such as the items listed could be brought back for potential consideration in the fall as additional funding sources become available.

Items for consideration include:

- Expanded veterinarian services support
- Additional staffing support
- Hospital remodel completion
- Additional staff education and training
- Artificial turf for two of six play yards
- Hospital kennels

The ad hoc committee identified further areas of opportunity and will continue to meet while the following areas are assessed and considered:

- Fund Balance and True Up Analysis
- Grant and Fundraising
- Canvassing ROI Potential
- DocuPet Process Accuracy and Efficiency
- Revenue Recovery Performance
- Cost of Services Fee Study
- Capital Improvement Plan Development
- Partner Contribution Formula Methodology

#### Partner Contributions:

The JPA Partner contributions, as specified in the JPA Agreement, are determined by calculating the percentage of animal intake attributed to each partner jurisdiction. This percentage establishes each partner's share of SASA's operating costs. License and fee revenue generated by their jurisdiction offsets each partner's share of operating costs. The following is a breakdown of the contributions for each jurisdiction built into the Fiscal Year 2025-2026 Proposed Budget:



Partner	Partner Percentage of Costs (Intake)	FY 2025-2026 Estimated Costs (A)	FY 2025-2026 Estimated Revenue (B)	FY 2025-2026 Estimated Contribution (A-B)	Contribution Change (\$) from FY 2024-2025 Midyear Budget	Contribution Change (%) from FY 2024-2025 Midyear Budget
City of Modesto	35.5%	\$2,011,387	\$628,311	\$1,383,077	\$234,863	20%
City of Ceres	13.7%	\$982,265	\$176,186	\$806,079	\$155,701	24%
City of Patterson	3.1%	\$220,770	\$73,843	\$146,927	\$(5,561)	-4%
City of Waterford	1.3%	\$91,187	\$41,456	\$49,732	\$(11,474)	-19%
City of Hughson	1.0%	\$68,791	\$23,319	\$45,472	\$(21,687)	-32%
Stanislaus County	45.5%	\$3,268,351	\$352,372	\$2,915,978	\$(50,854)	-2%
<b>Total</b>	<b>100%</b>	<b>\$6,642,750</b>	<b>\$1,295,486</b>	<b>\$5,347,264</b>	<b>\$300,988</b>	<b>6%</b>

Approval of the recommended actions allows SASA to perform its responsibilities by allocating fiscal resources aligned with the service needs and public policy direction of the JPA Board for the community.

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**STAFF RECOMMENDATION:**

1. Accept the SASA Fiscal Year 2025-2026 Proposed Budget of \$6,642,750.
2. Conduct the scheduled Public Hearing to receive public comment and input on 2025-2026 Proposed Budget.
3. Direct and approve any changes the JPA Board chooses to make to the SASA Fiscal Year 2025-2026 Proposed Budget, then formally adopt the Budget.
4. Authorize the Executive Director or designee to make necessary technical adjustment to implement the approved SASA Fiscal Year 2025-2026 Proposed Budget.
5. Authorize and Direct staff to prepare the SASA Fiscal Year 2025-2026 Proposed Budget document and supporting financial documents for appropriate inclusion in the County budget and financial management system.

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**FISCAL IMPACT:**

The Fiscal Year 2025-2026 Proposed Budget totals \$6,642,750, funded by \$1,187,932 in estimated revenue, \$107,554 in use of LOVE Clinic fund balance, and \$5,347,264 in partner contributions.

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**AGENCY BOARD ACTION:**

On motion of; Seconded by \_;  
and approved by the following vote:

Ayes: \_\_\_\_\_

Noes: \_\_\_\_\_

Excused or Absent: \_\_\_\_\_

Abstaining: \_\_\_\_\_

- 1) \_\_\_\_\_ Approved as recommended.
- 2) \_\_\_\_\_ Denied.
- 3) \_\_\_\_\_ Approved as amended.

Motion:

**FY 2025-2026 Proposed Budget - Partner Summary**

Agency	Partner Share for FY 2025-2026 (# of animals taken into the shelter FY 2023-2024)	Partner Percentage for FY 2024/2025 (prior year for comparison)	Partner Percentage for FY 2025-2026 Budget	FY 2025-2026 Estimated Costs (A)	FY 2025-2026 Estimated Revenue (B)	FY 2025-2026 Estimated Net Contribution (A - B = C)
City of Modesto	3,192	32.6%	35.5%	\$ 2,011,387	\$ 628,311	\$ 1,383,077
City of Ceres	1,228	12.0%	13.7%	\$ 982,265	\$ 176,186	\$ 806,079
City of Patterson	276	3.3%	3.1%	\$ 220,770	\$ 73,843	\$ 146,927
City of Waterford	114	1.4%	1.3%	\$ 91,187	\$ 41,456	\$ 49,732
City of Hughson	86	1.4%	1.0%	\$ 68,791	\$ 23,319	\$ 45,472
Stanislaus County	4,086	49.3%	45.5%	\$ 3,268,351	\$ 352,372	\$ 2,915,978
<b>Total</b>	<b>8,982</b>	<b>100%</b>	<b>100%</b>	<b>\$ 6,642,750</b>	<b>\$ 1,295,486</b>	<b>\$ 5,347,264</b>

**Revenue (Percentages from FY 2024-2025)**

Agency	Revenue Percentage	Estimated Revenue
City of Modesto	48.5%	\$ 628,310.71
City of Ceres	13.6%	\$ 176,186.10
City of Patterson	5.7%	\$ 73,842.70
City of Waterford	3.2%	\$ 41,455.55
City of Hughson	1.8%	\$ 23,318.75
Stanislaus County	27.2%	\$ 352,372.19
<b>Total</b>	<b>100.0%</b>	<b>\$ 1,295,486.00</b>

**Cost Center Breakdown Per Partner**

FTE CAP	23.72%	18.84%	13.88%	11.78%	16.98%	14.80%	
Agency	Shelter	Client Services	Vet	LOVE Clinic	Administration	Animal Control*	Total
City of Modesto	559,949	444,760	327,620	278,138	400,920		2,011,387
City of Ceres	215,419	171,104	126,039	107,003	154,238	208,461	982,265
City of Patterson	48,417	38,457	28,328	24,050	34,666	46,853	220,770
City of Waterford	19,998	15,884	11,701	9,934	14,319	19,352	91,187
City of Hughson	15,086	11,983	8,827	7,494	10,802	14,599	68,791
Stanislaus County	716,777	569,326	419,379	356,038	513,207	693,624	3,268,351
<b>Total</b>	<b>1,575,647</b>	<b>1,251,514</b>	<b>921,894</b>	<b>782,656</b>	<b>1,128,152</b>	<b>982,888</b>	<b>6,642,750</b>

\* Modesto employs Animal Control staff. Therefore, Animal Control salaries and benefits are not applied to Modesto's expense total and are redistributed to the other partners.

\*\* SASA LOVE Clinic operational expenses and revenue are include in the general SASA budget.

## FY 2025-2026 Proposed Budget

	2023-2024 Proposed Budget - Column A	2024-2025 Midyear Budget - Column B	2025-2026 Proposed Budget - Column C	Budget Change (\$) - Column C - Column B	Budget Change (%)
<b>City of Modesto</b>	\$ 1,548,268	\$ 1,680,441	\$ 2,011,387	\$ 330,946	20%
<b>City of Ceres</b>	\$ 808,599	\$ 800,964	\$ 982,265	\$ 181,301	23%
<b>City of Patterson</b>	\$ 221,821	\$ 223,758	\$ 220,770	\$ (2,988)	-1%
<b>City of Waterford</b>	\$ 76,172	\$ 92,243	\$ 91,187	\$ (1,056)	-1%
<b>City of Hughson</b>	\$ 71,987	\$ 95,896	\$ 68,791	\$ (27,105)	-28%
<b>Stanislaus County</b>	\$ 3,351,584	\$ 3,302,492	\$ 3,268,351	\$ (34,141)	-1%
<b>Total - ADJUSTED EXPENSES</b>	<b>\$ 6,078,431</b>	<b>\$ 6,195,794</b>	<b>\$ 6,642,750</b>	<b>\$ 446,956</b>	<b>7%</b>

	2023-2024 Proposed Budget - Column A	2024-2025 Midyear Budget - Column B	2025-2026 Proposed Budget - Column C	Budget Change (\$) - Column C - Column B	Budget Change (%)
<b>City of Modesto</b>	\$ 550,180	\$ 532,227	\$ 628,311	\$ 96,083	18%
<b>City of Ceres</b>	\$ 161,302	\$ 150,587	\$ 176,186	\$ 25,599	17%
<b>City of Patterson</b>	\$ 70,041	\$ 71,270	\$ 73,843	\$ 2,573	4%
<b>City of Waterford</b>	\$ 28,547	\$ 31,037	\$ 41,456	\$ 10,419	34%
<b>City of Hughson</b>	\$ 26,818	\$ 28,738	\$ 23,319	\$ (5,419)	-19%
<b>Stanislaus County</b>	\$ 398,037	\$ 335,660	\$ 352,372	\$ 16,713	5%
<b>Total - REVENUE</b>	<b>\$ 1,234,925</b>	<b>\$ 1,149,519</b>	<b>\$ 1,295,486</b>	<b>\$ 145,967</b>	<b>13%</b>

	2023-2024 Proposed Budget - Column A	2024-2025 Midyear Budget - Column B	2025-2026 Proposed Budget - Column C	Budget Change (\$) - Column C - Column B	Budget Change (%)
<b>City of Modesto</b>	\$ 998,088	\$ 1,148,214	\$ 1,383,077	\$ 234,863	20%
<b>City of Ceres</b>	\$ 647,297	\$ 650,377	\$ 806,079	\$ 155,701	24%
<b>City of Patterson</b>	\$ 151,780	\$ 152,488	\$ 146,927	\$ (5,561)	-4%
<b>City of Waterford</b>	\$ 47,625	\$ 61,206	\$ 49,732	\$ (11,474)	-19%
<b>City of Hughson</b>	\$ 45,169	\$ 67,158	\$ 45,472	\$ (21,687)	-32%
<b>Stanislaus County</b>	\$ 2,953,547	\$ 2,966,832	\$ 2,915,978	\$ (50,854)	-2%
<b>Total - CONTRIBUTIONS</b>	<b>\$ 4,843,506</b>	<b>\$ 5,046,276</b>	<b>\$ 5,347,264</b>	<b>\$ 300,988</b>	<b>6%</b>

	2023-2024 Proposed Budget - Column A	2024-2025 Midyear Budget - Column B	2025-2026 Proposed Budget - Column C	Budget Change (%)
	Intake %			
<b>City of Modesto</b>	30.1%	32.6%	35.5%	2.9%
<b>City of Ceres</b>	12.5%	12.0%	13.7%	1.7%
<b>City of Patterson</b>	3.4%	3.3%	3.1%	-0.2%
<b>City of Waterford</b>	1.2%	1.4%	1.3%	-0.1%
<b>City of Hughson</b>	1.1%	1.4%	1.0%	-0.4%
<b>Stanislaus County</b>	51.7%	49.3%	45.5%	-3.8%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	

FY 2025-2026 Proposed Budget						
Salaries and Benefits		FY 2023-2024 Proposed Budget - Column A	FY 2024-2025 Midyear Budget - Column B	FY 2025-2026 Proposed Budget - Column C	Budget Change (\$ - Column C - Column B	Budget Change (%)
50000	Salaries and wages	\$ 2,389,229	\$ 2,509,013	\$ 2,521,080	\$ 12,067	0.5%
50010	Overtime/comp time paid	\$ 61,220	\$ 50,600	\$ 65,000	\$ 14,400	28.5%
50020	Extra help	\$ 280,352	\$ 109,134	\$ 173,523	\$ 64,389	59.0%
50120	Personal Service Contract	\$ 28,652	\$ 137,228		\$ (137,228)	-100.0%
50210	Vacation/holiday cash-out	\$ 23,280	\$ 7,000	\$ 7,830	\$ 830	11.9%
50220	Retirement/Termination cash-out	\$ 6,200	\$ 6,400	\$ 6,720	\$ 320	5.0%
50260	Employee Choice Bonus	\$ 45,104	\$ 48,535	\$ 31,667	\$ (16,868)	-34.8%
52000	Retirement	\$ 641,974	\$ 690,531	\$ 669,918	\$ (20,613)	-3.0%
52010	FICA	\$ 175,664	\$ 151,240	\$ 159,550	\$ 8,310	5.5%
52020	Deferred comp - part-time		\$ 3,429	\$ 5,738	\$ 2,309	67.3%
53000	Group health insurance	\$ 591,662	\$ 778,591	\$ 787,342	\$ 8,751	1.1%
53020	Unemployment insurance	\$ 6,840	\$ 5,070	\$ 2,990	\$ (2,080)	-41.0%
53081	Long Term disability	\$ 497	\$ 850	\$ 850	\$ -	0.0%
54000	Workers compensation insurance	\$ 29,879	\$ 35,676	\$ 19,452	\$ (16,224)	-45.5%
55000	Auto allowance	\$ 14,400	\$ 14,400	\$ 19,200	\$ 4,800	33.3%
55080	Professional development	\$ 3,400	\$ 4,600	\$ 5,800	\$ 1,200	26.1%
55100	Uniform allowance	\$ 23,730	\$ 23,730	\$ 23,730	\$ -	0.0%
55130	Deferred comp mgmt./confidential	\$ 10,156	\$ 12,380	\$ 15,308	\$ 2,929	23.7%
55140	Cafeteria plan health benefits cash-out	\$ 2,850	\$ 1,500	\$ 3,900	\$ 2,400	160.0%
<b>Salaries and Benefits</b>		<b>\$ 4,335,090</b>	<b>\$ 4,589,907</b>	<b>\$ 4,519,598</b>	<b>\$ (70,309)</b>	<b>-1.5%</b>

FY 2025-2026 Proposed Budget						
Services and Supplies		FY 2023-2024 Proposed Budget - Column A	FY 2024-2025 Midyear Budget - Column B	FY 2025-2026 Proposed Budget - Column C	Budget Change (\$ - Column C - Column B	Budget Change (%)
60201	Safety Equipment	\$ 4,800	\$ 2,000	\$ 10,000	\$ 8,000	400.0%
60400	Communications CAP & equipment	\$ 43,237	\$ 44,000	\$ 44,000	\$ -	0.0%
60800	Cleaning & sanitary supplies	\$ 46,000	\$ 46,000	\$ 48,000	\$ 2,000	4.3%
60850	Janitorial services	\$ 16,000	\$ 16,800	\$ 17,640	\$ 840	5.0%
61000	Insurance (CAP + purchased)	\$ 55,000	\$ 55,000	\$ 69,856	\$ 14,856	27.0%
61010	Fire and Property Insurance	\$ 9,000	\$ 1,000	\$ 1,000	\$ -	0.0%
61070	Crime & fidelity-purchased	\$ 422	\$ 405	\$ 503	\$ 98	24.2%
61600	Maintenance-equipment	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.0%
61800	Maintenance-structures & ground	\$ 71,000	\$ 60,000	\$ 90,000	\$ 30,000	50.0%
62200	Memberships	\$ 750	\$ 1,000	\$ 1,200	\$ 200	20.0%
62210	Software	\$ 30,271	\$ 29,435	\$ 31,000	\$ 1,565	5.3%
62400	Miscellaneous expense (Indirect CAP)	\$ 20,250	\$ 13,000	\$ 920	\$ (12,080)	-92.9%
62600	Office supplies	\$ 5,000	\$ 16,500	\$ 18,871	\$ 2,371	14.4%
62630	Outside printing service	\$ 2,200	\$ 2,800	\$ 3,000	\$ 200	7.1%
62730	Postage	\$ 2,200	\$ 4,000	\$ 4,000	\$ -	0.0%
62790	Subscriptions	\$ 1,200	\$ 400	\$ 400	\$ -	0.0%
62990	Exp. Equipment - To \$5,000 - assets	\$ 22,000	\$ 22,000	\$ 30,000	\$ 8,000	36.4%
63000	Professional & special service (Mostly CAP)	\$ 888,946	\$ 564,747	\$ 816,322	\$ 251,575	44.5%
63090	Auditing & accounting	\$ 25,000	\$ 45,752	\$ 45,000	\$ (752)	-1.6%
63220	Fingerprint processing	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
63640	Legal services	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
63850	Bank costs	\$ 10,500	\$ 10,500	\$ 11,000	\$ 500	4.8%
64750	Marketing	\$ 15,000	\$ 9,555	\$ 9,555	\$ -	0.0%
65000	Publications & legal notices	\$ 200	\$ 200	\$ 200	\$ -	0.0%
65100	Rents & leases-equipment	\$ 1,200	\$ 9,100	\$ 9,100	\$ -	0.0%
65200	Alarm & answering services	\$ 45,000	\$ 33,000	\$ 36,000	\$ 3,000	9.1%
65500	Small tools & instruments	\$ 750	\$ 750	\$ 750	\$ -	0.0%
65660	Special Dept. Expense	\$ 54,000	\$ 155,540	\$ 141,540	\$ (14,000)	-9.0%
65780	Education & training	\$ 15,000	\$ 17,000	\$ 17,000	\$ -	0.0%
65840	Animal food	\$ 39,000	\$ 39,000	\$ 39,000	\$ -	0.0%
66070	Bottled water services	\$ 1,300	\$ 1,200	\$ 1,650	\$ 450	37.5%
66260	Gasoline, oil & fuel-vehicle	\$ 38,266	\$ 58,050	\$ 44,560	\$ (13,490)	-23.2%

FY 2025-2026 Proposed Budget						
Services and Supplies		FY 2023-2024 Proposed Budget - Column A	FY 2024-2025 Midyear Budget - Column B	FY 2025-2026 Proposed Budget - Column C	Budget Change (\$)- Column C - Column B	Budget Change (%)
66280	Supplies	\$ 31,000	\$ 167,653	\$ 204,450	\$ 36,797	21.9%
67060	Personal Items (volunteer equipment, shirts, etc.)	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
67200	Utilities	\$ 90,000	\$ 94,000	\$ 96,000	\$ 2,000	2.1%
	<b>Services and Supplies</b>	<b>\$ 1,688,992</b>	<b>\$ 1,605,887</b>	<b>\$ 1,928,017</b>	<b>\$ 322,130</b>	<b>20.1%</b>

FY 2025-2026 Proposed Budget						
Other Charges		FY 2023-2024 Proposed Budget - Column A	FY 2024-2025 Midyear Budget - Column B	FY 2025-2026 Proposed Budget - Column C	Budget Change (\$)- Column C - Column B	Budget Change (%)
<b>Capital Assets</b>						
81000	Equipment	\$ 54,350	\$ -	\$ 195,135	\$ 195,135	
	<b>Other Charges</b>	<b>\$ 54,350</b>	<b>\$ -</b>	<b>\$ 195,135</b>	<b>\$ 195,135</b>	
	<b>Grand Total - EXPENDITURES</b>	<b>\$ 6,078,431</b>	<b>\$ 6,195,794</b>	<b>\$ 6,642,750</b>	<b>\$ 446,956</b>	<b>7.2%</b>

With Oracle Cloud change, Depreciation now accounted for in Fund 5600

FY 2025-2026 Proposed Budget						
Revenue		FY 2023-2024 Proposed Budget - Column A	FY 2024-2025 Midyear Budget - Column B	FY 2025-2026 Proposed Budget - Column C	Budget Change (\$)- Column C - Column B	Budget Change (%)
13000	Animal Licenses	\$ 504,000	\$ 296,779	\$ 282,551	\$ (14,228)	-4.8%
	(Dog License Differential-013001 rolled into 13000)	\$ -	\$ 181,342		\$ (181,342)	-100.0%
15200	Other Court Fines	\$ 200,000	\$ 232,903	\$ 150,428	\$ (82,475)	-35.4%
16000	Forfeitures & Penalties	\$ 16,000	\$ 40,596	\$ 36,184	\$ (4,412)	-10.9%
	(Animal State Imposed Fine-016015 rolled into 16000)	\$ -	\$ 7,501	\$ -	\$ (7,501)	-100.0%
17000	Interest	\$ 4,979	\$ 4,979	\$ 4,979	\$ -	0.0%
18000	Rents & Concessions	\$ 30,500			\$ -	0.0%
	<b>Total Money &amp; Property Use Revenue</b>	<b>\$ 755,479</b>	<b>\$ 764,100</b>	<b>\$ 474,142</b>	<b>\$ (289,958)</b>	<b>-37.9%</b>
32600	Humane Services	\$ 313,700	\$ 239,638	\$ 279,627	\$ 39,989	16.7%
	<b>Charges for Services Revenue</b>	<b>\$ 313,700</b>	<b>\$ 239,638</b>	<b>\$ 279,627</b>	<b>\$ 39,989</b>	<b>16.7%</b>
40200	Other Sales	\$ 25	\$ 25	\$ 50	\$ 25	100.0%
40400	Misc. Revenue (includes Debt Collections)	\$ 722	\$ 130,756	\$ 78,914	\$ (51,842)	-39.6%
	(Debt Collections-40546 rolled into 40400)	\$ 150,000	\$ -	\$ -	\$ -	0.0%
40570	Refunds-damages-restitution	\$ -	\$ -	\$ -	\$ -	0.0%
40590	Donations & Grants - non-governmental	\$ 15,000	\$ 15,000	\$ 355,199	\$ 340,199	2268.0%
	<b>Miscellaneous Revenue</b>	<b>\$ 165,747</b>	<b>\$ 145,781</b>	<b>\$ 434,163</b>	<b>\$ 288,382</b>	<b>197.8%</b>
	<b>LOVE Clinic Fund Balance Use</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,554</b>	<b>\$ 107,554</b>	<b>0.0%</b>
	<b>Total - REVENUE</b>	<b>\$ 1,234,926</b>	<b>\$ 1,149,519</b>	<b>\$ 1,295,486</b>	<b>\$ 145,967</b>	<b>12.7%</b>