



OF THE MESILLA VALLEY

**ANIMAL SERVICE CENTER OF THE MESILLA VALLEY
BOARD OF DIRECTORS MEETING**

Thursday, May 27th, 2021 at 9:00am.

**Individuals may view this meeting on CLC-TV, cable channel 20 on Comcast, or
YouTube.com/clctv20.**

The health, safety and well-being of our community are a top priority for the ASCMV and its Board of Directors. As such, and consistent with and in support of the direction from Gov. Michelle Lujan Grisham and the Department of Health public health order, the Board Meeting will be held via **video conference**.

In an effort to accommodate public input, you may register to attend and participate by selecting the link below:

https://las-cruces-org.zoom.us/webinar/register/WN_hvEjK1MnRRClojIKG_QaIA

After registering, you will receive a confirmation email containing information about joining the meeting.

Public comment can also be submitted to the ASCMV Director at cthacker@las-cruces.org or the Admin. Operations Mgr. at bnavarro@las-cruces.org via email.

If you need an accommodation for a disability to enable you to fully participate in this event, please contact us 72 hours before this event at 575-541-2115/V. Posted dated: May 21st, 2021.

AGENDA

I. Call to Order & Determination of a Quorum

II. Changes to Agenda and Approval of Agenda

III. Minutes

- a. Approval of the Minutes from the regular ASCMV Board Meeting held April 22nd, 2021.

IV. Reports/Presentations

- a. Safe Haven/CfPP Presentation
- b. City and County ACO Reports – City Animal Control and County Animal Control
- c. Shelter Statistics/Activities – Clint Thacker
- d. Committee Reports
 - 1. Finance – Eric Enriquez, Committee Chair
 - 2. Executive – Manuel Sanchez, Committee Chair
 - 3. Facilities – Kasandra Gandara, Committee Chair
 - a. New Facility Update – Tony Trevino

V. Action Items

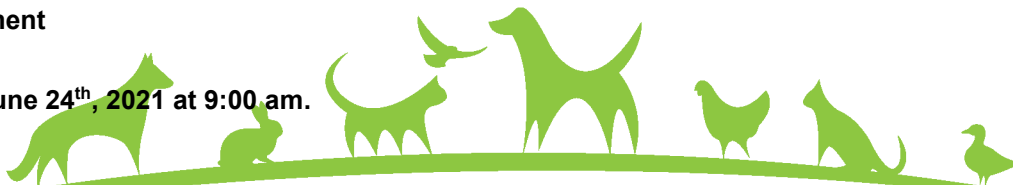
- a. Resolution 2021-05_Accept the \$150,000 Carroll Petrie Foundation General Operating Support Grant

VI. Public Input

VII. Chair and Board Comments

VIII. Adjournment

Next Meeting: June 24th, 2021 at 9:00 am.



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1 **ANIMAL SERVICE CENTER OF MESILLA VALLEY**

2
3 **April 22, 2021 at 9:00 a.m.**

4
5
6 **BOARD MEMBERS PRESENT:**

7 Yvonne Flores – Board Member
8 Tessa Abeyta-Stuve – Vice-Chair
9 Diana Murillo-Trujillo- Board Member
10 Manuel Sanchez - Chairperson
11 Kasandra Gandara - Board Member
12 Eric Enriquez - Ex-Officio Member
13 Chuck McMahon – Ex-Officio Member

14
15 **BOARD MEMBERS ABSENT:**

16 Lynn Ellins – Board Member
17 Jeanne Quintero - Ex-Officio Member

18
19 **I. Call to Order & Determination of Quorum (9:00 a.m.):** Chair Sanchez called
20 the meeting to order.

21
22 **II. Changes to Agenda and Approval of Agenda:** Clint Thacker stated there is a
23 change to the agenda; next meeting should state May 27, 2021 rather than April
24 22nd. Motion by Board Member Flores, second by Board Member Murillo-Trujillo.
25 Motion passed.

26
27 **III. Minutes**

28
29 **A. Approval of the Minutes from the regular ASCMV Board Meeting held**
30 **March 25, 2021:** Board Member Flores commented that the notes stated
31 she chaired the meeting but it should have been Vice-Chair Abeyta-Stuve.
32 It also stated Chair Sanchez as present when he wasn't. Motion to approve
33 the meeting minutes by Board Member Flores, second by Board Member
34 Murillo-Trujillo. Motion to amend the minutes to change who chaired the
35 meeting and that Chair Sanchez was not present by Board Member Flores,
36 second by Chair Sanchez. Board Member Flores stated that page seven
37 on the minutes it states Chair Sanchez as the Committee Chair for the
38 Executive report and that they did not meet the past month. There was
39 discussion as to how to change it to reflect who stated that they did not
40 meet; it should be fine as is. The motion to approve the amended meeting
41 minutes was passed.

42
43
44 **B. Approval of the Minutes from the ASCMV Work Session Meeting held**
45 **April 8, 2021:** Motion by Board Member Flores, second by Chair Sanchez.
46 Motion passed.

1
2
3 **IV. Reports/Presentations**
4

5 **A. City and County ACO Reports - City and County Animal Control:** Mary
6 Lou Ward from County ACO gave the report to include 292 reported strays of
7 which 188 were picked up; 57 cats and 131 dogs. There were 19 sick or injured
8 animals; 11 cats and eight dogs. There were 13 owner surrender animals
9 which were all dogs. A four year comparison chart of reported strays was
10 shown; 292 as compared to 311 from last year. A four year comparison chart
11 of field return to owner was shown; 28 RTO's as compared to 33 from last year.
12 Some reasons for the low amount is due to COVID as well as limited officers.
13 Additional animals picked up included three on a welfare hold, no cruelty, and
14 three quarantines for the Shelter. A slide of the Geo Districts was shown.
15 District 1 had two cats and 11 dog, District 2 had 27 cats and 24 dogs, District
16 3 had seven cats and 25 dogs, District 4 had eight cats and 26 dogs, District 5
17 had two cats and 19 dogs, District 6 had four cats and seven dogs, and District
18 7 had seven cats and 19 dogs. Dispatch calls in March was 600; self-initiated
19 calls were 98, assists were 29, and follow ups were 9; total of 736 calls for
20 service.

21
22 The reasons for the owner release animals included seven aggressive, two
23 owners couldn't afford, one had an elderly owner who couldn't handle the dog,
24 two dogs were too sick, and one the landlord would not allow them to have the
25 dog. The bite calls included 10 exposure bites to humans and three exposures
26 to other animals: no rabies submissions. Out of the bite calls, three were
27 current on the rabies vaccinations. Three are quarantined at ASCMV, five are
28 quarantined at the court hold facility, three home quarantined, and two were
29 gone on arrival. There was discussion on if there's an increase in bites; people
30 at home more and seeing an increase in bites possibly provoked by children.
31 Clint Thacker stated that some people have been commenting that the way the
32 Shelter is handling the loose animals is causing people to dump animals out
33 or have aggression issues. The two gone on arrival were the only strays.

34
35 There were four ACO cases that went to court in March with four charges. The
36 outcome of the charges were one 60 day deferred sentence per restraint
37 requirements, a pre-trial set for 45 days per restraint requirements, a reset for
38 60 days per restraint requirements, and a bench warrant was issued for
39 restraint requirements. Jean Gilbert asked about the stray numbers going
40 down and what the reason may be. Ms. Ward responded that it could be
41 attributed to the educational outreach and active spay and neuter SNAP
42 program. There was discussion on the numbers of strays; March 2018 had
43 reported strays of 421 compared to this years reported strays of 292.

44
45 There was discussion on what happens when animals come in and if there is
46 a veterinarian on call; there was a group of puppies that came in with distemper

1 or an illness that needed to be euthanized at one point. The court hold facility
2 has two processes: animals that are evidence animals which are held and
3 housed separately from other animals which are immediately seen by a
4 contract veterinarian if there is any illness present and animals that are brought
5 in from the sole source contract which have their own veterinarian from that
6 source which handles the sick animals. There was discussion on the puppies
7 from the sole source; their veterinarian had been watching and determined
8 they were too sick but was out of town and could not euthanize them. As a
9 courtesy so they wouldn't suffer the County ACO contacted the Shelter to
10 finalize; it was done off the truck so the Shelter wouldn't be exposed. Ex-Officio
11 McMahon stated that the sole source contract has not been entered into yet.
12

13 Gino Jimenez from City ACO gave their report to include 419 stray animal calls;
14 224 were gone on arrival and 195 were apprehended. 159 were impounded
15 at the ASCMV; 98 dogs and 61 cats. There were 36 successful field return
16 with 16 unsuccessful for a total of 52 identifiable stray animals. A three year
17 comparison chart of stray animal calls was shown; the past two years have
18 been lower than 2019 but there is a downward trend in the spring with a slight
19 upward trend beginning in April. A three year comparison chart of field RTO
20 was shown; March was within average of the 30 amount with 36. There were
21 three owner release animals. Reasons for owner release included one
22 aggressive dogs and two sick dogs. The reasons of being unable to field RTO
23 include six had no contact with the owner by phone or at the residence, seven
24 chip was not registered, two owner was unable to meet ACO and one was a
25 chip from Florida with no contact information.
26

27 A map of the strays was shown; blue dots are dogs, orange dots are cats, and
28 red dots are anything other than dogs and cats. The map is available on the
29 City of Las Cruces web page. There was discussion on the map and whether
30 it violates any laws for record retention or requests as it allows people to go
31 direct to homes and addresses. The information on the website is on public
32 record; people could request the information. Mr. Jimenez stated he has
33 received e-mails regarding that question on privacy. He showed on the map
34 that while the information gives the address and street name, the animals
35 picked up aren't necessarily living there but that the complaint was called from
36 that address. Mr. Thacker stated he is concerned especially with the cat
37 trapping issues; the Shelter had redacted addresses before. There was a
38 discussion on when the ordinance is finalized for community cats and if a
39 community cats committee could be created; main issue seems to be
40 resources and this map could assist in finding the cats.
41

42 **B. Shelter Statistics/Activities:** Clint Thacker gave the ASCMV Executive
43 Director's report. The current animal count is 341; 288 dogs, 53 cats, and no
44 others which is well above the numbers from March 2020; this is due to COVID
45 beginning in March 2020. Total intake for March is 509 compared to 528 for
46 March 2020; included 342 dogs, 162 cats, and five other. There were seven

1 returns of all dogs; six had a behavior issue which included one that couldn't
2 keep in the yard and one owner had allergies. For behavior issues the Animal
3 Shelter offers training lessons or alternatives but the owners don't always try.
4 There were 89 adoptions in 2021 compared to 209 adoptions in 2020;
5 percentage was 17.5% in 2021 compared to 39.6% in 2020. March 2020 was
6 the beginning of COVID and there was a large rush to get animals out of the
7 Center at that time.

8
9 Reclaims are at 17.1%; rescues were at 56.2% and Mr. Thacker specified Best
10 Friends Animal Society, HALO, and the local community in helping; community
11 cats were at 10.2%; euthanasia was 9.6%. The total is a 91.8% live release
12 rate compared to March 2020 87.1% live release rate; March 2021 qualifies as
13 a no-kill facility. Euthanasia reasons were mainly due to feral cats; they hope
14 to reduce the number if the trap/neuter/return ordinance passes. The
15 ordinance is set to come before Council in May. Total visitors in March was
16 478 which is slightly below the trend line. Adoption appointments scheduled
17 were 122; 106 were kept which totals 87% with 66 finalized adoptions which
18 totals 54%. The website page views were 38,775 for the month of March.
19 Facebook views are at 2,905 which is the third highest since tracking from
20 August 2020. The pets of the week are Chip the cat and Cola the dog.

21
22 Jean Gilbert asked about the resolution and the day it will be presented. Ex-
23 Officio Enriquez stated that they hope to have it at the first meeting in May but
24 the date is not finalized; there have been delays in language but is now
25 finalized. The first and third Mondays of the month are when Council meetings
26 are held at 1:00 p.m. There was discussion on what the next steps will be; this
27 will be the first read with the Council, next will be the approval, next there will
28 be adoption. The resolution would be approved and added to the ordinance to
29 allow it to be enforceable.

30 31 **C. Committee Reports**

- 32
33 **1. Finance - Eric Enriquez, Committee Chair:** Ex-Officio Enriquez
34 stated they met on April 15th; it was a duplicate of the work session
35 on April 8th and there were no significant changes. The resolution
36 today will be on the budget. Mr. Thacker was given guidance and
37 direction from his presentation to identify significant changes in the
38 budget and he will do so later.
- 39
40 **2. Executive – Manuel Sanchez, Committee Chair:** Chair Sanchez
41 stated they met on April 14th; the discussion was regarding the
42 resolution item to be discussed today on budget.
- 43
44 **3. Facilities - Kasandra Gandara, Committee Chair:** Clint Thacker
45 stated that they did not meet in the month of April. Board Member
46 Gandara stated they will meet in May. Things that have occurred

1 includes City Council passing the bond, identifying a contractor for the
2 development of the new site, approved that and the two dog parks;
3 the contractor is Jaynes Construction. Staff is working on a virtual
4 groundbreaking event. Clint Thacker added that the new washer and
5 dryer has been installed. They have different load poundage
6 capacities so staff is being careful how much they put in; the washer
7 holds more than the dryer.
8

9 **D. CfPP Presentation:** Jean Gilbert gave the presentation. A list was shown of
10 the represented organizations in this month's report; 2 Hearts 4 Paws, ACTion
11 Programs for Animals, Broken Promises Southwest, Cat's Meow Adoption
12 Center, Cherished K-9, Doña Ana County Humane Society, and Humane
13 Society of Southern New Mexico. The Coalition's work includes serving as
14 allies of the ASCMV and supporting animal welfare organizations; a list was
15 shown of the meetings they attended. The majority of the time was spent in
16 outreach work and networking online.
17

18 2 Heart 4 Paws Animal Refuge is located in Radium Springs and provide care
19 for roughly 40 dogs; mostly senior and hard to place animals. They advocate
20 for animals in need in the community and underserved area by networking for
21 resources, fosters, adoption placement, and support and organize vaccination
22 and microchip clinics in the area. ACTion Program for Animals recently pulled
23 a cat from the Shelter named Silver who had a broken jaw. APA helps many
24 animals like Silver and bottle babies that are in danger of euthanasia. Paul
25 Sims was shown as a long time animal advocate supporter; his father was one
26 of the founders of Cat's Meow adoption center. APA's mission is to help Doña
27 Ana County reach the no-kill goal and sustain it with progressive and friendly
28 animal welfare programs and services; reached their 5,000 rescue animal since
29 2012. A breakdown of the animals pulled from the Shelter was shown; March
30 was close to 100 animals rescued.
31

32 Broken Promises Southwest has a goal to trap all 32 cats in a colony before
33 any litters are born; they are currently halfway there. Broken Promises
34 Southwest operates the cattery at PetSmart. A story of Shadow who was
35 TNR'd was given; he left his colony and was found five miles away where he
36 was adopted. They have TNR'd 25 cats in 2020 with an intake of 122 cats with
37 116 surgeries: operating budget of roughly \$40,000.00. Broken Promises
38 Southwest is warning people to not feed pets or feral cats directly from pet food
39 cans as they can cut their tongues or faces on the sharp cans. Cherished K-9
40 help many high risk dogs such as puppies abandoned without their mom's.
41 Their rescue numbers were roughly 500 last year.
42

43 Frank Bryce who is the president of Humane Society of Southern New Mexico
44 fostered a dog that was transported with 24 other mostly large dogs to Portland,
45 Oregon. HSSNM currently has 14 dogs and nine cats which includes the foster
46 program. HSSNM has been offering free craft kits to children aged five to 11

1 as part of the humane education program during COVID. April's craft kit
2 centered on the story of a rabbit who was neglected after Easter. To qualify for
3 the craft kit children watch a featured story video and send their reaction to the
4 story. Since February roughly 40 craft kits have been awarded as well as
5 animal themed books.
6

7 Doña Ana County Humane Society help many pets in the community with the
8 animal relief fund; more than \$64,000.00 in financial assistance was provided
9 last year. In addition to grant application and other fundraising work, they have
10 raised money through virtual fundraisers such as the recent Easter scavenger
11 hunt. Pictures were shown of recent cat adoptions from Cat's Meow; 36 were
12 adopted during the month of March and rescued, transported, or foster and
13 adopted over 300 last year. They are planning a May virtual auction fundraiser
14 to raise money for the adoption center. Scheduled appointments can be made
15 to see cats for adoption. They are also doing community education of spay
16 and neutering as kitten season is upon them; if people find a litter of kittens
17 they need to wait to see if there is a mom cat is around and may be hunting for
18 food.
19

20 April 18th through 24th is Animal Cruelty and Human Violence Awareness
21 week. Recently the Senate Bill 32 Roxy's Law has been signed into law by the
22 governor; bans the indiscriminate use of lethal traps and poisons on public
23 lands. The Coalition encourages the community get involved with helping the
24 Animal Service Center; sustain no-kill status. Best ways to help are to
25 volunteer, foster, adopt, and be an ally; there are many ways to help. There
26 was discussion on the Cool Cats Rescue; they are included in the program.
27 Vice-Chair Abeyta-Stuve asked if the Coalition would do educational outreach
28 regarding the ordinance, TNR, and how to help residents that are having issues
29 with community cats. There is hope to establish a community cat resource
30 committee similar to the task force. There was discussion on what is needed;
31 data, tracking the numbers, and etcetera. The Coalition track data from various
32 animal rescues; some are quarterly, some have monthly newsletters, and
33 etcetera. The data will allow the Board to determine if rescues and the Shelter
34 are being overburdened or what is needed to help.
35

36 One item the Coalition is watching closely is the sole source provider with the
37 county. Another item is the community cats issues and how that progresses
38 with the ordinance. Vice-Chair Abeyta-Stuve commented that the Coalition has
39 done very well with TNR and would like to hear more of the collective response
40 of other things. Jean Gilbert stated that they've been talking with the various
41 groups on a one on one basis because of COVID and presents what the groups
42 believe is very representative of their groups. She will look at if there are other
43 topics that can be discussed with the groups as well. Vice-Chair Abeyta-Stuve
44 suggested having all the groups meet together on a Zoom call for collective
45 communication. Board Member Flores asked Ms. Gilbert to contact her in
46 regards to Geri Wheelis and the community cat committee idea. The Coalition

1 does make an effort to ask the groups to write in regarding feral cats being
2 euthanized; the numbers have been increasing partially due to the traps being
3 lent out again.
4

5 **V. Action Items**
6

7 **A. Resolution 2021-04: Accept the ASCMV FY22 Budget:** Clint Thacker
8 gave the presentation; he showed a revised version of the budget. A flow
9 chart was shown of the current staffing at the Shelter; two positions were
10 taken from Animal Caregiver and moved to Animal Care Specialist. Paul
11 Richardson came up with the new positions in order to have two positions
12 that will do transportation but also be a caregiver; the new positions will
13 receive some more money due to travel. This will allow for transportation
14 staff as well as more staff in the building to do the duties the Animal
15 Caregivers do. The Animal Transporter contractor will be re-classified to
16 Foster Coordinator position; a much needed position for rescues and fosters
17 to work with.
18

19 Operating budget for the revenue is a 9.1% increase; from \$3.356 million to
20 \$3.662 million. This is with the revisions requested by the Board. Some
21 revenue changes include onsite adoptions increasing 59.5% and spay
22 neuter increasing 110.2% with public spay and neuters that is similar to
23 SNAP with qualifying income. Staff is requesting a 16% increase from Doña
24 Ana County; \$1.25 million to \$1.45 million. The increase was sent to the
25 budget manager at Doña Ana County; many things will depend on if they
26 receive that funding or not.
27

28 Operating budget for the expenditures is a 9.3% decrease; from \$4.037
29 million to \$3.662 million. As requested by the Board, money was added to
30 advertising from \$32,722.00 to \$46,899.00; this entails all radio stations
31 including Spanish speaking. The Wilson-Binkley advertising representative
32 said "the radio plan provides for schedules on seven stations total; six
33 English, one Spanish. English stations include KGRT, KHQT, KMRB,
34 KBLC, KSNM, KXPZ, the Spanish station is KMVR FM2 and the only local
35 Spanish radio station. Social media will continue advertising on Facebook
36 and Instagram but would like to add Snapchat to increase our reach and
37 help capture to a different age demographic that is not as prevalent on
38 Facebook". Mr. Thacker agrees that Snapchat would be a great idea; they
39 are difficult to keep updated but Wilson-Binkley would handle it.
40

41 A neighborhood magazine that is a local bi-monthly magazine available for
42 no cost is another option. Issues are provided to area realtors to mail them
43 to past and present clients. The current circulation is 13,000 issues.
44 Another advertising they are doing is direct mail; an oversized postcard six
45 and a half by 11 will be mailed to addressees each month to encourage
46 applications through the ASCMV and give information on responsible pet

1 ownership. Approximately 1,000 postcards will be mailed each month; to
2 save on postage they would utilize every door direct mail which provides for
3 deeply discounted rate. Minor equipment increased 223.7% due to the x-
4 ray machine; this would only be if staff doesn't receive the grant. A pie chart
5 was shown of the operating expenses; operations at 33.1%, medical at
6 31.8%, admin services at 30%, and director at 5.1%.

7
8 There was discussion on pictures and videos on the website; need better
9 representation of the animals. Board Member Gandara believes they
10 should hire someone to take videos and pictures of the animals to put
11 online. It is not part of the advertising budget; the staff is taught to take
12 professional pictures and the quality of pictures have gotten better. Mr.
13 Thacker stated that additional information is automatically pulled from
14 Shelter Love onto the website with little control of what gets posted; he will
15 see if there's a way they can add attributes in the biography. Board Member
16 Gandara would like to have funding for professional video and pictures.

17
18 Jean Gilbert asked if the Shelter has an additional veterinarian for the public
19 spay and neuter and if the change in public space affects community cats.
20 Mr. Thacker responded that it wouldn't affect community cats and the
21 secondary veterinary position is currently being recruited.

22
23 Motion to approve by Board Member Flores, second by Vice-Chair Abeyta-
24 Stuve. Motion passed.

25
26 **VI. PUBLIC INPUT:** Clint Thacker read two public inputs. One was from Pablo
27 Catalan: "question is has Barkhouse signed the rescue agreement with the
28 Shelter? If not do they intend to?" Mr. Thacker verified that Barkhouse has not
29 signed the rescue agreement with the Shelter but doesn't know if they intend to.
30 Another question is for the Board Members who are also on the board of County
31 Commissioners: "the status of the sole source contract with Barkhouse. Have they
32 finalized and signed the contract and if they haven't why not?" Mr. Thacker stated
33 that it has been previously answered that they haven't; the contract is still being
34 negotiated.

35
36 The second public input is from Kathy Tarochione: "would appreciate it if you would
37 address the Biscuit issue and From the Heart's controversial response. It's time
38 for transparency and truth on the part of ASCMV. If you don't want to address it
39 on tomorrow's Zoom meeting then I'll invite you to be on the Dog Connection live
40 show to have open discussion with all the parties involved. We also extend the
41 invitation to Dr. Hadden and Paul. Just let me know and I'll schedule the show if
42 you prefer this option."

43
44 **VII. CHAIR AND BOARD COMMENTS:** Vice-Chair Abeyta-Stuve thanked the Shelter
45 and APA for coordinated effort over the weekend; she and her family did a
46 community cleanup and ran into a stray dog. They tried to find the dog's home

1 and took him home when they were unsuccessful; called APA to do a microchip
2 scan but had privacy issues so returned home. They were unable to keep him
3 separated from the other animals and the dog became aggressive when being
4 introduced to them. They contacted the Shelter who came to pick him up; his
5 owners reclaimed him later that weekend. She reached out to the owners who
6 mentioned he was an only dog as he was used as a bait dog when he was little
7 before being rescued. Board Member Flores commented on previous times when
8 she found lost dogs and did what Vice-Chair Abeyta-Stuve did.
9

10 **VIII. Adjournment (11:14 a.m.)**

11
12 BOARD OF DIRECTORS

13 _____
14 Manuel Sanchez, Chairperson

15
16 _____
17 Tessa Abeyta-Stuve, Vice-Chair

18
19 _____
20 Kasandra Gandara, Board Member

21
22 _____
23 Diana Murillo-Trujillo, Board Member

24
25 _____
26 Yvonne Flores, Board Member

27
28 _____
29 Lynn Ellins, Board Member

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36
37 ATTEST:

38
39
40
41 _____
42 Amanda Lopez Askin, County Clerk

MEMORANDUM

To: Animal Service Center of the Mesilla Valley Board of Supervisors
From: Josie Medina, Accounting Manager **Initials:** JM
Date: May 18, 2021

Subject: Animal Service Center of the Mesilla Valley Unaudited Financial Report for April 30, 2021.

Attached are the unaudited financial results of the Animal Service Center operations for the period ended April 30, 2021. Some observations for your consideration:

- The Statement of Net Position (page 1) reported cash of \$937,347 in the General Fund. Total assets were \$942,362. Accrued payroll liabilities ended at \$64,301. Total liabilities were \$119,802. The unassigned fund balance was \$822,560.
- The Capital Projects Fund reported restricted fund balance of \$29,798. \$28,000 is due to a transfer from the General Fund in fiscal year 2020; \$1,798 was the balance remaining for the Stern Cat Room Donation
- The Statement of Revenues and Expenditures (page 2) showed YTD operating revenues in the General Fund at \$2,767,886. YTD operating expenditures were \$2,117,074 with an operating income of \$650,812.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget to Actual (page 3) indicated 83.2% of budgeted revenues and 62.1% of budgeted expenditures had been recognized. The budget parameter for April was 83.3%.
- All expenditures were below the budget parameter of 83.3% except Repairs and maintenance which is at 126.6% and will require a budget adjustment before the end of the year.
- The Grants and Donations Schedule, page 9, provides a summary of grants and donations received.

CC: Teri L. Gayhart, MBA, CPA CGMA, Director of Financial Services
CC: Josh Saffell, Senior Accountant

Initials:
Initials: 

**Animal Service Center of the Mesilla Valley
Statement of Net Position
April 30, 2021 (Unaudited)**

	<u>Fund 7440 General Fund</u>	<u>Fund 7441 Capital Projects</u>	<u>Fund 9440 Capital Assets</u>	<u>Statement of Net Position</u>
Assets				
Current Assets				
Cash & investments	\$ 937,347	\$ 29,798	\$ -	\$ 967,145
Accounts receivable	5,015	-	-	5,015
Total Current Assets	<u>942,362</u>	<u>29,798</u>	<u>-</u>	<u>972,160</u>
Capital Assets				
Equipment, net of accum depr	-	-	188,797	188,797
Total Capital Assets	<u>-</u>	<u>-</u>	<u>188,797</u>	<u>188,797</u>
Total Assets	<u>942,362</u>	<u>29,798</u>	<u>188,797</u>	<u>1,160,957</u>
Liabilities				
Current Liabilities				
Accrued payroll liabilities	64,301	-	-	64,301
Revenue collected in advance	55,501	-	-	55,501
Total Current Liabilities	<u>119,802</u>	<u>-</u>	<u>-</u>	<u>119,802</u>
Fund Balance				
Restricted	-	29,798	-	29,798
Unassigned	822,560	-	188,797	1,011,357
Total Fund Balance	<u>822,560</u>	<u>29,798</u>	<u>188,797</u>	<u>1,041,155</u>
Total Liabilities and Fund Balance	<u>\$ 942,362</u>	<u>\$ 29,798</u>	<u>\$ 188,797</u>	<u>\$ 1,160,957</u>

Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance
For the Period Ended April 30, 2021 (Unaudited)

	General Fund 7440 Actual	Capital Projects 7441 Actual	Fixed Assets 9440 Actual	Total
Revenues				
Pet licenses-CLC	\$ 16,079	\$ -	\$ -	\$ 16,079
Pet licenses-DAC	7,051	-	-	7,051
Vaccinations	19,553	-	-	19,553
Pet micro-chip	7,010	-	-	7,010
Onsite adoptions	41,824	-	-	41,824
Return to owner-DAC	10,173	-	-	10,173
Return to owner-CLC	16,273	-	-	16,273
Spay/neuter	17,775	-	-	17,775
Dona Ana County	1,072,727	-	-	1,072,727
City of Las Cruces	1,519,201	-	-	1,519,201
City of Anthony	6,900	-	-	6,900
Donations & memorials	18,092	-	-	18,092
Grant revenue	-	-	-	-
City of Sunland Park	-	-	-	-
Village of Hatch	50	-	-	50
Other revenue	15,138	-	-	15,138
Investment income	40	-	-	40
Total revenues	<u>2,767,886</u>	<u>-</u>	<u>-</u>	<u>2,767,886</u>
Expenditures				
Personnel	1,555,399	-	-	1,555,399
Repairs and maintenance	39,920	-	-	39,920
Services	316,917	-	-	316,917
Supplies	126,339	-	-	126,339
Insurance	37,537	-	-	37,537
Other	14,511	-	-	14,511
Depreciation	-	-	35,192	35,192
Capital outlay	26,451	1,767	-	28,218
Total expenditures	<u>2,117,074</u>	<u>1,767</u>	<u>35,192</u>	<u>2,154,033</u>
Net Operating Income (Loss)	<u>650,812</u>	<u>(1,767)</u>	<u>(35,192)</u>	<u>613,853</u>
Transfers	-	-	-	-
Net Change in Fund Balance	<u>650,812</u>	<u>(1,767)</u>	<u>(35,192)</u>	<u>613,853</u>
Net Investment in Capital Assets	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance	<u>171,748</u>	<u>31,565</u>	<u>223,989</u>	<u>427,302</u>
Ending Fund Balance	<u>\$ 822,560</u>	<u>\$ 29,798</u>	<u>\$ 188,797</u>	<u>\$ 1,041,155</u>

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual
For the Period Ended April 30, 2021 (Unaudited)**

	Budget	Actual	Actual/Bgt %
Revenues			
Pet licenses-CLC	\$ 24,669	\$ 16,079	65.2%
Pet licenses-DAC	10,389	7,051	67.9%
Vaccinations	33,010	19,553	59.2%
Pet micro-chip	10,292	7,010	68.1%
Onsite adoptions	48,422	41,824	86.4%
Return to owner-DAC	15,806	10,173	64.4%
Return to owner-CLC	25,792	16,273	63.1%
Spay/neuter	25,749	17,775	69.0%
Dona Ana County	1,250,000	1,072,727	85.8%
City of Las Cruces	1,770,255	1,519,201	85.8%
City of Anthony	6,000	6,900	115.0%
Donations & memorials	25,052	18,092	72.2%
Grant Revenue	57,417	-	0.0%
City of Sunland Park	2,858	-	0.0%
Village of Hatch	335	50	14.9%
Other revenue	20,973	15,138	72.2%
Investment income	-	40	100.0%
Total revenues	3,327,019	2,767,886	83.2%
Expenditures			
Personnel	2,458,325	1,555,399	63.3%
Repairs and maintenance	31,524	39,920	126.6%
Services	583,163	316,917	54.3%
Supplies	214,880	126,339	58.8%
Insurance	52,354	37,537	71.7%
Other	32,027	14,511	45.3%
Capital outlay	35,000	26,451	75.6%
Total expenditures	3,407,273	2,117,074	62.1%
Net income (loss)	(80,254)	650,812	
Transfer to capital from operations	-	-	
Net change in Fund Balance	\$ (80,254)	650,812	
Beginning Fund Balance		171,748	
Ending Fund Balance		\$ 822,560	

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual - Executive Director
For the Period Ended April 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Personnel	203,280	138,049	67.9%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	500	70	14.0%
Supplies	6,425	4,786	74.5%
Insurance	-	-	0.0%
Other	6,839	2,518	36.8%
Capital outlay	35,000	26,451	75.6%
Total expenditures	<u>252,044</u>	<u>171,874</u>	68.2%

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual - Medical Director
For the Period Ended April 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Personnel	600,748	353,631	58.9%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	311,869	113,044	36.2%
Supplies	17,835	4,552	25.5%
Insurance	-	-	0.0%
Other	4,500	737	16.4%
Capital outlay	-	-	0.0%
Total expenditures	<u>934,952</u>	<u>471,963</u>	50.5%

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual - Kennel Director
For the Period Ended April 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Personnel	1,286,265	671,916	52.2%
Temp agency services	-	-	0.0%
Repairs and maintenance	31,524	39,920	126.6%
Services	25,815	-	0.0%
Supplies	141,215	100,924	71.5%
Insurance	-	-	0.0%
Other	12,888	8,354	64.8%
Capital outlay	-	-	0.0%
Total expenditures	<u>1,497,707</u>	<u>821,114</u>	54.8%

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual - Administrative Operations
For the Period Ended April 30, 2021 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Personnel	368,032	392,275	106.6%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	269,979	203,803	75.5%
Supplies	24,405	16,077	65.9%
Insurance	52,354	37,537	71.7%
Other	7,800	2,900	37.2%
Capital outlay	-	-	0.0%
Total expenditures	<u>722,570</u>	<u>652,593</u>	90.3%

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance as of April 30, 2021 (Unaudited)**

General Fund 7440	July 2020	August-20	September-20	October-20	November-20	December-20	January-21	February-21	March-21	April-21	Total	Actual/Bgt %
Revenues												
Pet licenses-CLC	\$ 24,669	\$ 1,288	\$ 1,987	\$ 1,778	\$ 708	\$ 1,230	\$ 1,464	\$ 1,554	\$ 1,809	\$ 2,019	\$ 16,079	65.2%
Pet licenses-DAC	10,389	848	876	530	398	739	641	616	767	862	7,051	67.9%
Vaccinations	33,010	389	13,177	511	560	654	732	731	1,060	1,235	19,553	59.2%
Pet micro-chip	10,292	460	2,645	375	295	425	535	490	665	815	7,010	68.1%
Onsite adoptions	48,422	1,776	3,395	3,615	1,896	3,360	2,575	7,075	7,292	7,640	41,824	86.4%
Return to owner-DAC	15,806	1,038	1,523	836	255	744	700	966	1,958	1,608	10,173	64.4%
Return to owner-CLC	25,792	1,365	1,610	1,211	608	1,505	1,366	1,790	2,056	3,674	16,273	63.1%
Spay/neuter	25,749	1,225	1,420	1,325	1,265	1,375	1,820	1,770	2,575	4,025	17,775	69.0%
Dona Ana County	1,250,000	88,636	88,637	88,637	88,636	88,636	88,636	88,637	88,636	88,636	1,072,727	85.8%
City of Las Cruces	1,770,255	88,636	276,874	88,636	162,418	125,528	125,527	125,527	125,527	125,528	1,519,201	85.8%
City of Anthony	6,000	-	1,800	2,150	-	-	-	-	2,950	-	6,900	115.0%
Donations & memorials	25,052	728	1,418	969	1,458	7,017	1,798	2,132	1,116	1,103	18,092	72.2%
Grant revenue	57,417	-	-	-	-	-	-	-	-	-	-	0.0%
City of Sunland Park	2,858	-	-	-	-	-	-	-	-	-	-	0.0%
Village of Hatch	335	-	-	-	-	-	-	-	50	-	50	14.9%
Other revenue	20,973	1,685	1,844	1,720	821	1,805	1,013	1,921	1,711	1,294	15,138	72.2%
Investment income	-	53	33	(15)	243	167	174	(1,019)	(419)	605	40	100.0%
Total revenues	3,327,019	561,475	397,239	192,278	259,561	233,185	226,981	232,190	237,753	239,044	2,767,886	83.2%
Expenditures												
Personnel	2,458,325	93,286	150,471	226,637	213,739	84,770	151,405	142,570	137,605	210,517	1,555,399	63.3%
Repairs and maintenance	31,524	457	797	491	1,571	6,599	2,201	1,954	18,832	6,744	39,920	126.6%
Services	583,163	13,901	22,574	25,248	40,800	44,290	35,319	21,063	53,344	32,841	316,917	54.3%
Supplies	214,880	1,010	9,990	22,409	10,329	23,471	5,224	15,206	14,078	16,879	126,339	58.8%
Insurance	52,354	13,985	4,847	2,728	1,943	3,886	719	3,886	1,943	1,100	37,537	71.7%
Other	32,027	675	1,371	837	305	802	1,356	1,290	3,193	3,776	14,511	45.3%
Depreciation	1,250	-	-	-	-	-	-	-	-	-	-	0.0%
Capital outlay	35,000	-	-	-	-	-	-	-	7,659	18,792	26,451	75.6%
Total expenditures	3,408,523	123,314	183,359	278,350	268,687	163,818	196,224	185,969	236,654	290,649	2,117,074	62.1%
Net Operating Income (Loss)	(81,504)	438,161	4,821	(86,072)	(9,126)	69,367	30,757	46,221	1,099	(51,605)	650,812	
Transfers	-	-	-	-	-	-	-	(626)	-	-	-	
Net Change in Fund Balance	\$ (81,504)	\$ 438,161	\$ 4,821	\$ (86,072)	\$ (9,126)	\$ 69,367	\$ 30,757	\$ 46,847	\$ 1,099	\$ (51,605)	\$ 650,812	

**Animal Service Center of the Mesilla Valley
Grants and Donations Schedule
as of April 30, 2021**

Fund	Project	Project Name	Award Amount	Life-to-Date Expenditures	Remaining Balance	Type	End Date	Purpose
7440	11924	Best Friends Executive Leadership	\$ 5,000	1,249	\$ 3,751	Local Grant		To cover any expenses associated with the Best Friends Executive Leadership Program
7440	11943	Carroll Petrie Foundation	\$ 25,000	-	\$ 25,000	Local Grant	Until Spent	No stipulations
7440	11944	Maddie's Pet Foster Care COVID Stimulus	\$ 10,000	-	\$ 10,000	Local Grant	Until Spent	Supports ASCMV Foster Care Efforts
7440	11949	Best Friends Animal Society Cat Life	\$ 9,000	-	\$ 9,000	Local Grant	Until Spent	One time Financial assistance of \$9,000-Surgeries , FVRP, Rabies vaccines, Cat ear tips, resulting in at least 120 live outcomes for cats at ASCMV
7440	11963	HSUS Spay Together Grant	\$ 6,750	-	\$ 6,750	Local Grant		
7441	11627	Stern Donation	\$ 50,000	48,202	\$ 1,798	Donation	Upon completion	The Kern donation provides funding strictly for costs associated with the renovation of the cat room.

Animal Services Center of the Mesilla Valley

Monthly Statistics Report-April 2021

	Dogs	Cats	Rabbits	Reptiles	Pocket Pets	Avian E	Avian L, W	Livestock (horse, goat, sheep, pig, donkey)	Wildlife (skunk, bat, coyote, fox, raccoon)	Total
INTAKE										
City of Las Cruces										
Owner Surrender	32	19					1			52
Returned Adoptions	1	2								3
Seized/Welfare Hold	4									4
Strays (brought in by the public)	28	28								56
Strays (brought in by Animal Control)	92	134					1			227
Wildlife									3	3
Subtotal City of Las Cruces	157	183	0	0	0	0	2	0	3	345
Doña Ana County										
Owner Surrender	46	2			3					51
Returned Adoptions	2									2
Seized/Welfare Hold	6	1								7
Strays (brought in by the public)	16	13								29
Strays (brought in by Animal Control)	146	77								223
Wildlife										0
Subtotal Doña Ana County	216	93	0	0	3	0	0	0	0	312
Anthony, NIM	11	0								11
Hatch										0
Mesilla										0
Sunland Park										0
WSMR										0
Born In Care	7	8								15
Community Cats										0
Jurisdiction Unknown/Other										0
Total Intake	391	284	0	0	3	0	2	0	3	683

	Dogs	Cats	Rabbits	Reptiles	Pocket Pets	Avian E	Avian L, W	Livestock (horse, goat, sheep, pig, donkey)	Wildlife (skunk, bat, coyote, fox, raccoon)	Total
Medical - Mange - Non TX										0
Medical - Mass	1	1								2
Medical - Neurological										0
Medical - Organ Failure										0
Medical - Parvo - TX	2									2
Medical - Parvo - Non TX	3									3
Medical - Pregnant										0
Medical - Prolapse										0
Medical - Respiratory Signs - TX	1									1
Medical - Respiratory Signs - Non TX										0
Medical - Ringworm										0
Medical - Too Young	1									1
Medical - URI - TX										0
Medical - URI - Non TX										0
Rabies Suspect										0
Rabies Suspect - Injured										0
Rabies Suspect - Wildlife										0
Rabies Suspect - Sick/Symptomatic										0
Severe Injuries - General	1	1								2
Severe Injuries - Animal Attack										0
Severe Injuries - Hit By Car	2	1								3
Space - General										0
Space - Behavior										0
Space - Medical										0
Wildlife - Nuisance									3	3
Subtotal Euthanized	28	70	0	0	0	0	0	0	3	101
Euthanasia Rate	7.2%	24.6%	na	na	na	na	na	na	100.0%	14.8%
Total Outcome	384	260	0	0	1	0	3	0	3	651

Grand Total	Intake*	391	284	0	0	3	0	0	2	0	3	683
	Outcome*	384	260	0	0	1	0	0	3	0	3	651
Statistics	Live Release Rate	91.8%	71.3%	na	na	100.0%	na	100.0%	na	0.0%	0.0%	83.3%
	Euthanized, Expired in Care, DOA	31	78	0	0	0	0	0	0	0	3	112
	Average Intake/day	13.0	9.5	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.1	22.8
	Average Outcome/day	12.8	8.7	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	21.7
	Average Euthanizations/day	0.9	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	3.4
	Average RTO/day	3.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.4
	Average Adoptions/day	2.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1

**ASCMV Website Page Views -- 34,919

**ASCMV Facebook Page Views -- 2,009

ASCMV BOARD MEETING

GO BOND UPDATE

May 27, 2021



BACKGROUND

2

- G.O. Bond Approved by Voters August 21, 2018 - \$35.6m
- Q2 – Animal Service Center - \$9.8m
- Highest ranked contractor selected at the 1/21/21 SAC meeting
- Pre-Construction meeting – 5/19/2021
- Start Date – 5/24/2021
- Dog Parks included in the project
 - Funding from Q1 - Park Improvements/Dog Parks/Sports Fields - \$16.9m

ASCMV STATUS

3

2019													2020												2021												2022											
Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4															
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
DESIGN												BID												NEG/EPE												CONSTRUCTION												
SCOPE												A/E RFP																																				

CONSTRUCTION COST	\$ 7,743,778
FEEES	\$ 996,557
MISCELLANEOUS COSTS	\$ 155,390
FF&E & EQUIPMENT	\$ 6,400
CONTINGENCIES	\$ 145,770
	1.84%
NMGR	\$ 752,106
TOTAL	\$ 9,800,000

VALUE ENGINEERING RESULTS

4

- Total of 33 line item material substitutions saving \$557,920
 - Resinous Floor to Sealed Concrete
 - Aluminum Base to Rubber Base
 - Light Fixtures & Cabinets
 - CMU to Metal Studs

VALUE ENGINEERING RESULTS

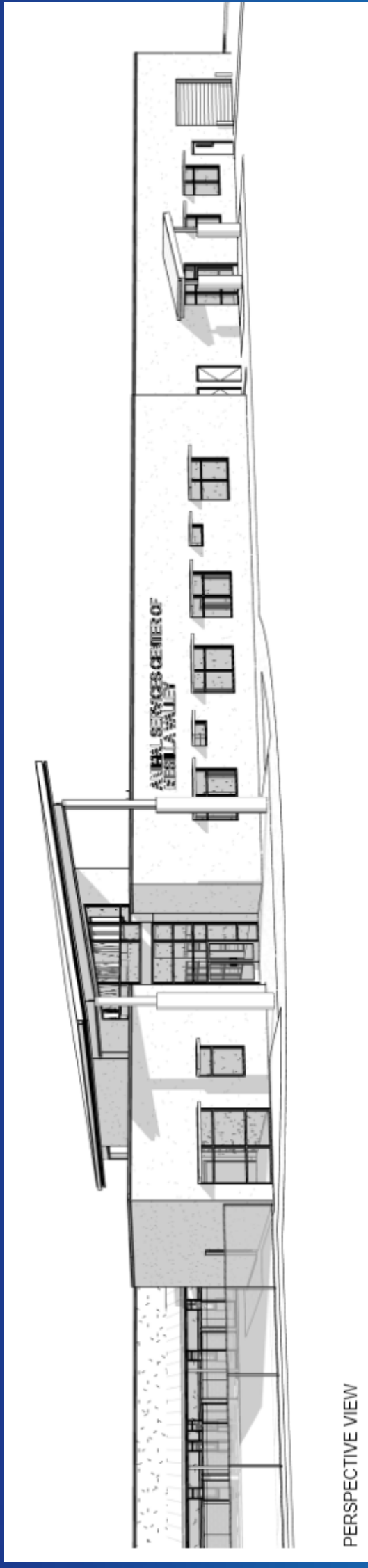
5

- Total of 19 line item material/system deletions saving \$620,815
 - SMT cleaning system
 - Metal soffit for Dog Pods
 - Raised planter at entry
 - Lowered main building height by 6" to match west wing
 - Laundry and linen shelving
 - Reduce Sally Port to 16' (half)
 - Dog Kennels & Cages

- Result in Reduction - \$1,178,735
- Budgets transferred into construction:
 - Materials Testing
 - Additional Surveys
 - Utilities
 - FF&E
 - Portion of Construction Contingency

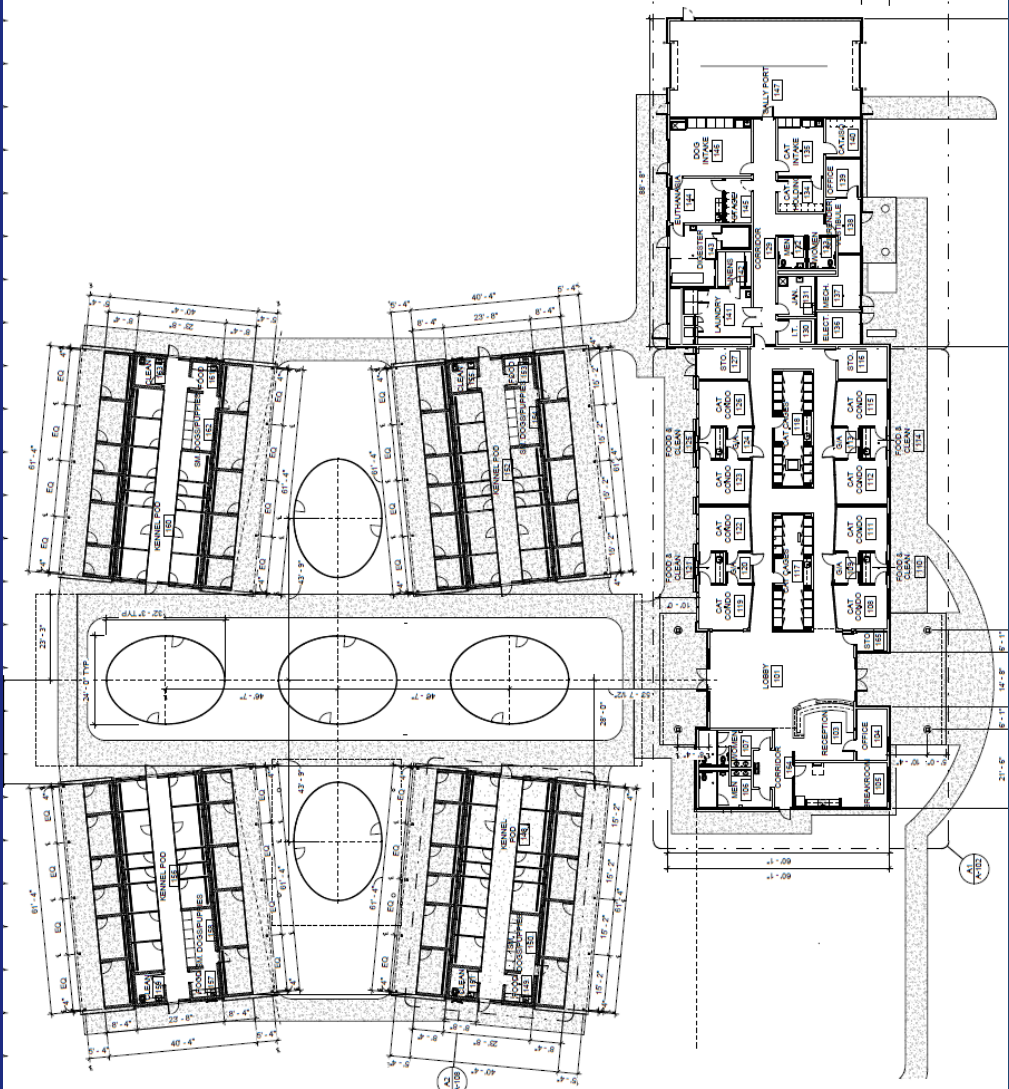
ELEVATION VIEW

7



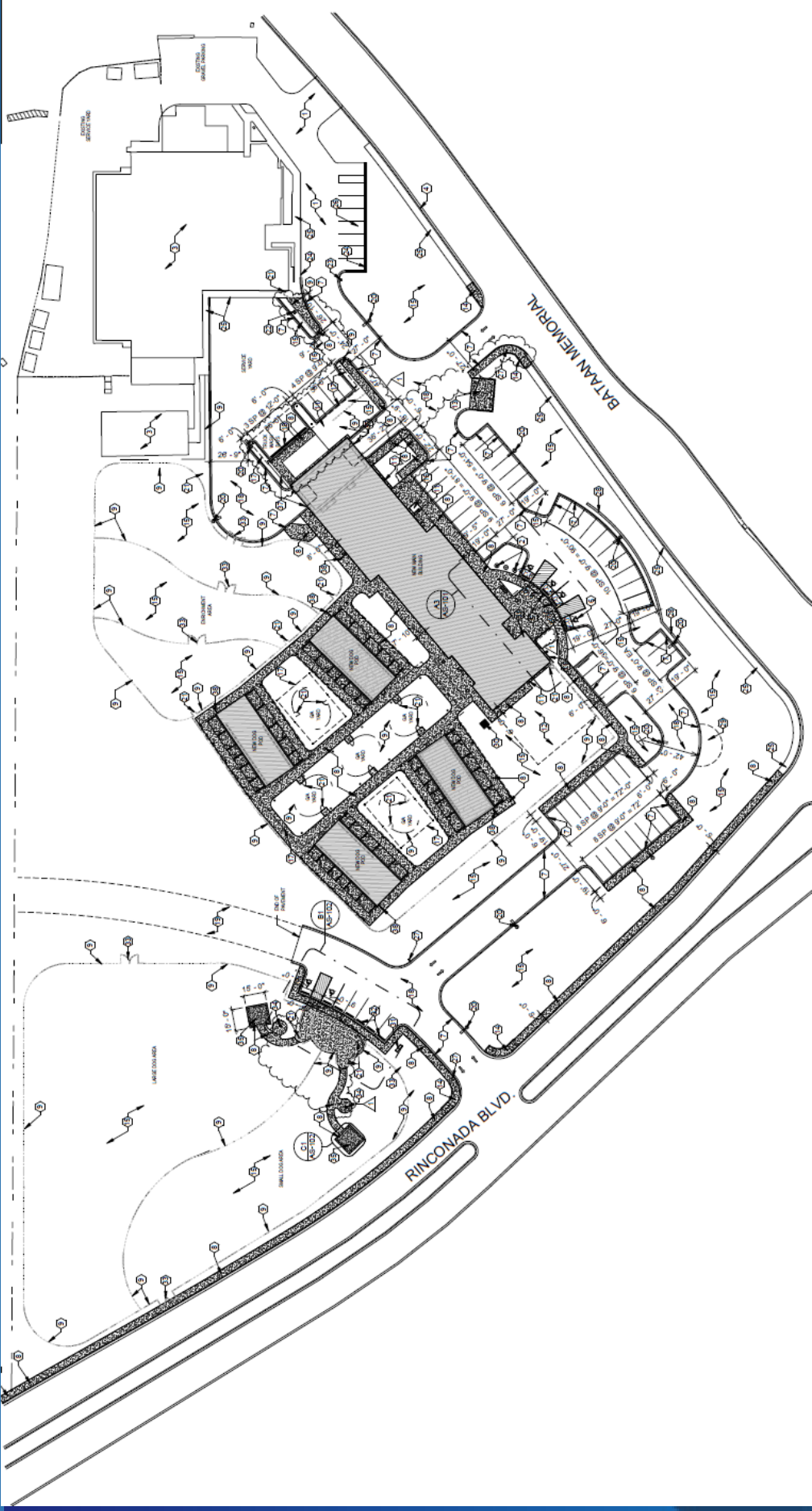
FLOOR PLAN

8



SITE PLAN

9



DOG PARKS STATUS

2019				2020				2021				2022											
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
A/E RFP				DESIGN				NEG/EPE				CONSTRUCTION											
SCOPE				BID																			

Original Budget Final Budget

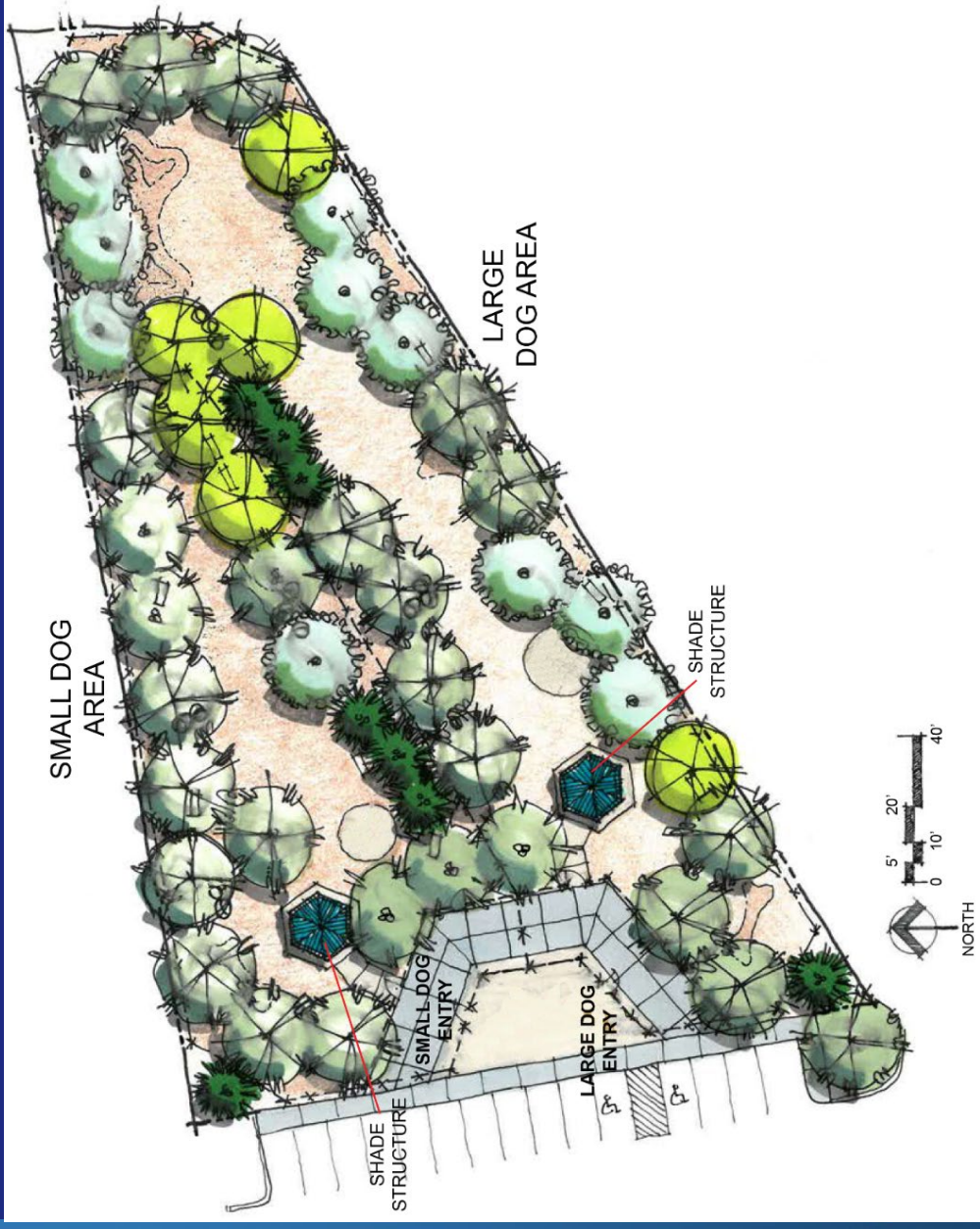
CONSTRUCTION COST	\$ 800,000	\$ 887,650
FEES	\$ 71,480	\$ 114,280
MISCELLANEOUS COSTS	\$ 20,000	\$ 52,500
FF&E & EQUIPMENT	\$ 51,091	\$ -
CONTINGENCIES	\$ 46,117	\$ 15,000
	5.29%	1.60%
NMGR	\$ 82,185	\$ 88,896
TOTAL	\$ 1,070,873	\$ 1,158,327

Total reduction - \$134,322

- Redesign irrigation System
- Delete public restrooms at Rinconada Park
- Substitute shade structures with pre-engineered tensile fabric
- Substitute manufacture drinking fountains
- Substitute site furniture
- Delete decorative concrete

Q1 – DOG PARKS (BURN LAKE)

12

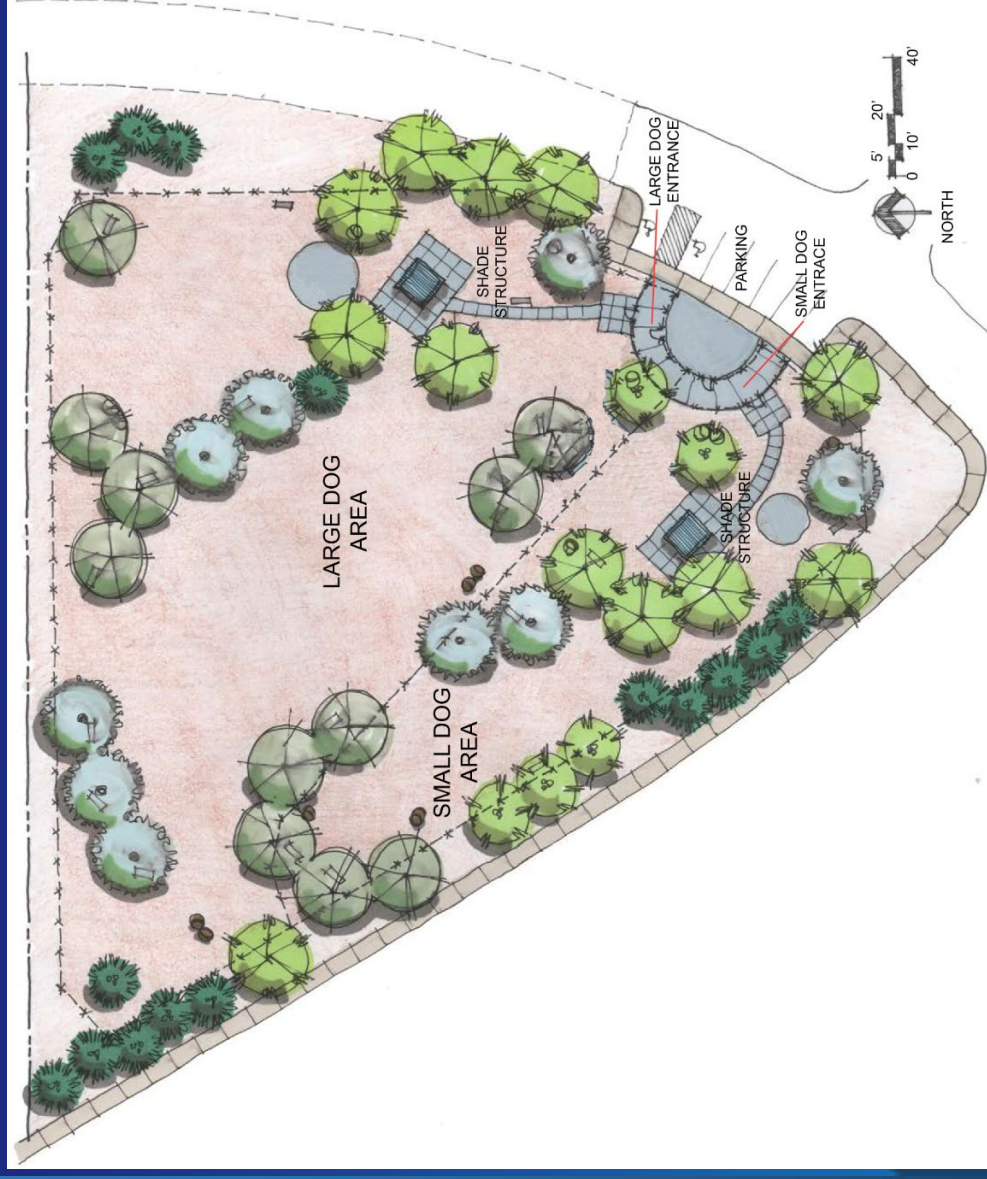


- 1-Acre size
- Separate Large and Small Dog Play Areas
- Separate Large and Small Dog Entry/Exit Vestibules
- Shade Structures
- Play Equipment
- Drinking Fountains
- Landscaping
- Paved Parking and Sidewalks

Q1 – DOG PARKS (RINCONADA)

13

- Separate Large and Small Dog Play Areas
- Separate Large and Small Dog Entry/Exit Vestibules
- Shade Structures
- Play Equipment
- Drinking Fountains
- Landscaping
- Paved Parking and Sidewalks



DISCUSSION



**ANIMAL SERVICE CENTER OF THE MESILLA VALLEY
RESOLUTION NO. 2021-05**

A RESOLUTION TO ACCEPT THE \$150,000 CARROLL PETRIE FOUNDATION GENERAL OPERATING SUPPORT GRANT AND ADJUST THE ADOPTED FY2021 BUDGET ALLOWING THE GRANT.

The Animal Service Center of Mesilla Valley (ASCMV) Board of Directors is hereby informed that:

WHEREAS, the ASCMV applied for and is the recipient of a Carroll Petrie Foundation General Operating Support Grant; and

WHEREAS, the funds will be used to support the general operations of the ASCMV, including but not limited to Vaccination Clinics, medical equipment and supplies, and operating equipment and supplies; and

NOW THEREFORE, be it resolved by the Board of Directors for the Animal Service Center of the Mesilla Valley:

(I)

THAT the FY2021 adopted budget will be hereby amended as shown in Exhibit "A" attached hereto and made part of this resolution, and is hereby adopted.

(II)

THAT, once approved, a copy of the signed, recorded resolution and any supporting documentation will be submitted to the City of Las Cruces, as fiscal agent for submission to the Department of Finance and Administration (DFA) for approval and incorporation into its (City of Las Cruces) respective budget for inclusion in the FY2021 budget for the ASCMV.

(III)

THAT, ASCMV staff are hereby authorized to take any action necessary to implement and comply with the budget submitted and approved as part of this resolution.

PASSED AND APPROVED this 27th day of May, 2021.

Board Chair

MOVED BY: _____

SECONDED BY: _____

VOTE:

Manuel Sanchez, Chair _____ yea nay

Tessa Abeyta-Stuve, Vice-Chair _____ yes nay

Lynn Ellins, Member _____ yea nay

Kasandra Gandara, Member _____ yea nay

Diana Murillo-Trujillo, Member _____ yea nay

Yvonne Flores, Member _____ yea nay

Eric Enriquez, Ex-Officio Member _____ yea nay

Chuck McMahon, Ex-Officio Member _____ yea nay

ATTEST:

Amanda López Askin, Ph. D., County Clerk

CITY OF LAS CRUCES
BUDGET ADJUSTMENT REQUEST
BUDGET FISCAL YEAR 2020-21

Exhibit "A"

	7440 ANIMAL SERVICES CENTER			
	2020-21			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
RESOURCES				
Beginning Balance	\$ 275,359	275,359	0	275,359
Revenues				
Municipal Gross Receipts Tax	0	0	0	0
Public Safety Gross Receipts Tax	0	0	0	0
Hold Harmless Replacement GRT	0	0	0	0
State-Shared Gross Receipts Tax	0	0	0	0
Environmental Gross Receipts Tax	0	0	0	0
County Environmental Gross Receipts Tax	0	0	0	0
Internet Sales Gross Receipts Tax	0	0	0	0
Gasoline Tax	0	0	0	0
Cigarette Tax	0	0	0	0
Lodgers Tax	0	0	0	0
Property Taxes	0	0	0	0
Payment In Lieu of Property Tax	0	0	0	0
Franchise Fees	0	0	0	0
Payment In Lieu of Franchise Fees	0	0	0	0
Licenses, Fees & Permits	55,058	35,058	0	35,058
Convention Center Fee	0	0	0	0
Auto License - State Shared	0	0	0	0
Fines & Forfeitures	0	0	0	0
Charges For Services	1,499,237	1,439,237	0	1,439,237
Natural Gas Sales - Commodity	0	0	0	0
Motor Pool Maintenances Charges	0	0	0	0
Fuel Charges	0	0	0	0
Intergovernmental	0	0	0	0
Investment Income	0	0	0	0
Miscellaneous Revenues	25,052	25,052	0	25,052
Federal Grants	0	0	0	0
State Grants	0	0	0	0
Local Grants	6,667	57,417	150,000	207,417
Debt Service	0	0	0	0
Total Revenues	1,586,014	1,556,764	150,000	1,706,764
TOTAL RESOURCES	\$ 1,861,373	1,832,123	150,000	1,982,123
Expenditures				
General Government	0	0	0	0
Legislative	0	0	0	0
Municipal Court	0	0	0	0
City Manager	0	0	0	0
Legal	0	0	0	0
Las Cruces Police Department	0	0	0	0
Las Cruces Fire Department	0	0	0	0
Utilities	0	0	0	0
Economic Development	0	0	0	0
Internal Audit	0	0	0	0
Administrative	0	0	0	0
Human Resources	0	0	0	0
Financial Services	0	0	0	0
Information Technology	0	0	0	0
Fleet	0	0	0	0
Operations	0	0	0	0
Parks & Recreation	0	0	0	0
Community Development	0	0	0	0
Quality of Life	0	0	0	0
Public Works	0	0	0	0
ASCMV	2,836,268	3,407,273	150,000	3,557,273
Total Expenditures	\$ 2,836,268	3,407,273	150,000	3,557,273
Other Resources				
Operating Transfers In	1,250,000	1,770,255	0	1,770,255
Operating Transfers Out	0	0	0	0
Total Other Resources	\$ 1,250,000	1,770,255	0	1,770,255
Accrual Adjustments	0	0	0	0
ENDING BALANCE	\$ 275,105	195,105	0	195,105

Coalition 4 Pets & People
P.O. Box 1237
Las Cruces, NM 88004
575-636-7686



May 2021 Reports- Animal Welfare Groups

ACTion Programs for Animals
800 W. Picacho Ave.
Las Cruces, NM 88005
575-571-4654 mail@apalascruces.org

- * April Intake: 121 animals (105 cats & 16 dogs)**
- * April Outcomes: 22 adoptions (9 cats & 13 dogs),**
14 transports (11 cats & 3 dogs)

Cats' Meow

2211 N. Mesquite St

Las Cruces, NM 88001

575-640-0011 thecatsmeowlc@gmail.com

***309 feline adoptions (Jan.-Dec 2020.)**

***144 feline adoptions (Jan.-April 2021) 31 adoptions-April**

Humane Society of Southern NM

P.O. Box 13826

Las Cruces, NM 88013

575-523-8020 hssnmmail@gmail.com

Adoptions: 2 dogs Transports: 2 dogs (Jan.1-May 21, 2021)

Pet Help Line Calls: 90-120 a month answered & assisted

*** Pet help line assistance April 16- May 21 includes helping a family w/spay-neuter costs for 3 dogs reclaimed from ASCMV; HSSNM foster care of 14 dogs & 9 cats/kittens from pet help line calls; 4 rattlesnake removals from residences to desert habitat (total 6 snakes for spring season); \$260 provided as chip-in's to help veterinarian costs for dog w/medical condition & for food/care of cats at an area rescue.**

Humane Ed. – Total 48 craft kits awarded for participation animal welfare-themed stories for Jan.1-May 21. [“Buddy Unchained” (dogs), “Bits & Pieces” (cats) 18 craft kits awarded, “The Forgotten Rabbit” 20 craft kits awarded, “Soft Child, How Rattlesnake Got His Fangs”- 10 craft kits awarded.]

Cans 4 Critters: \$12,330 w/252 animals helped (Sept.1, 2012-May 21,2021)

Micro-Chips: 14,000 (2014-YTD)

**Spay Neuter Action Program
2405 W. Picacho Ave. #103
Las Cruces, NM 88007
575-524-9265 snapnm@zianet.com**

(Stats provided by Suzanne Daily, SNAP Office Director)

Jan.1 –May 12, 2021

Dogs Spay-Neuter Vouchers (*DAU): 198

Cats Spay-Neuter Vouchers (*DAU): 115

Dogs Spay-Neuter Vouchers (*non-DAU): 216

Cats Spay-Neuter Vouchers (*non-DAU): 108

Total Dogs Spay-Neuter Vouchers Issued (*DAU & *non-DAU):414

Total Cats Spay-Neuter Vouchers Issued (*DAU & *non-DAU):223

Total Vouchers Issued, 1/1/2021 – 5/12/2021: 637

-submitted by Jean Gilbert, secretary Coalition 4 Pets & People (5-21-21)