



CITY HALL
P.O. BOX 20000
LAS CRUCES, NM 88004

700 N. Main St.
PHONE (575) 541-2067

**Board of Directors Meeting
Thursday, November 30, 2023 at 9:00
AM**

**Meetings can be viewed live at
lascruces.civicweb.net**

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1. <u>CALL TO ORDER AND PLEDGE OF ALLEGIANCE</u>	
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8. **CHAIR AND BOARD COMMENTS**

9. **ADJOURNMENT**

ANIMAL SERVICE CENTER OF MESILLA VALLEY

October 26, 2023 at 9:00 a.m.

BOARD MEMBERS PRESENT:

- Kasandra Gandara - Vice-Chair
- Becky Corran - Board Member
- Yvonne Flores - Board Member
- Christopher Schaljo-Hernandez – Board Member
- Mary Lou Ward proxy Fernando Macias - Board Member
- Leeann DeMouche proxy Barbara Bencomo - Ex-Officio Member

BOARD MEMBERS ABSENT:

- Manuel Sanchez - Chairman

1. Call to Order & Pledge of Allegiance (10:00 a.m.): Vice-Chair Gandara called the meeting to order.

2. Determination of Quorum: A quorum was determined to be present.

3. Acceptance of the Agenda: Motion by Board Member Schaljo-Hernandez, second by Board Member Flores. Motion passed.

4. Minutes

4.1 Approval of the Minutes from ASCMV Meeting July 27, 2023: Motion by Board Member Schaljo-Hernandez, second by Board Member Corran. Motion passed.

5. Reports/Presentations:

5.1 CfPP Presentation: SNAP - Michelle Corella: Michelle from SNAP was unable to stay to give her presentation and sends her regrets. She will return next month.

5.2 City and County ACO Reports - City and County Animal Control: Brian Hulsey reported on September 2023 with 304 reported stray animals; 245 were picked up which included 88 cats, 157 dogs. This included four sick/injured with two cats and two dogs. There were 12 owner surrenders which were all dogs. A four-year comparison was shown. A four-year return to owner comparison was shown. This September there were 29 animals field returned to owners. Additional animals picked up were: No owner surrender cats, 12 owner surrender dogs, four sick/injured animals, six welfare hold animals, and no neglect or cruelty cases in September. There were five shelter quarantines and one home quarantines. There are four

1 court hold animals with two animals currently in the facility which will be
2 released soon. There were no rabies submissions. There were 36 diverted
3 intakes. There were 462 education, probably more since they participated
4 at the Fair and did education/outreach but did not count them. Mr. Hulse
5 visited some middle schools and did a presentation on snake identification
6 and avoidance and provided materials for the schools to distribute at the
7 elementary schools on the subject. The total calls was 775 for September
8 2023. The breakdown per district: District 1 had zero cats and six dogs;
9 District 2 had 31 cats and eight dogs; District 3 had six cats and 29 dogs;
10 District 4 had 14 cats and 23 dogs; District 5 was very busy this month,
11 probably due to the ACES project there, had 26 cats and 34 dogs; District
12 6 had no cats and 18 dogs; District 7 had 11 cats and 39 dogs which was
13 about normal for them. Monthly comparison for stray cats and dogs graphs
14 were shown. Districts 7 and 5 were the hot spots in September. Reasons
15 for owner release: Two dogs were unable to be kept on the property and
16 owners did not want to get citations; four were from owners who could not
17 take care of them; one was aggressive; two were from owners who were
18 unable to control them; two were sick/injured; and one owner was moving
19 out of state and did not want to take the dog.
20

21 Gino Jimenez reported the City's numbers for September 2023. There were
22 538 stray calls; 229 gone on arrival; 309 apprehended; 250 were
23 impounded at ASCMV; 158 were dogs and 92 were cats. Successful field
24 RTO 59 animals and 29 were unsuccessful attempts to RTO. These
25 animals had some sort of identification but ACOs were unable to get some
26 of them back to their owners. This made a total of 88 identifiable animals.
27 Three-year stray call comparison shows 4,605 reported stray animals for
28 the year. The Peak Performance report shows that this month City ACOs
29 fell a bit short of their goal of 65% minimum secured animals with a total of
30 62%. Three-year field RTO comparison shows a grand total of 417
31 successful for the year. The Peak Performance goal is 25% of all strays
32 captured; this month ACOs achieved 14.5%. The community cat program
33 totals: ACOs responded to 65 cats in traps with 13 already marked. This
34 brings numbers up to 591 trap calls and 109 community cats released. This
35 makes roughly 18% of the cats in traps being released. Reasons for owner
36 surrendering animals: Five puppies owners were unable to care for; five
37 dogs owners were unable to care for; five dogs with parvo; four dogs with
38 health issues; four dogs kept escaping/owners could not keep in the yard;
39 three dogs for dangerous dog admission; three cats for new location does
40 not allow animals; three dogs for aggression; two dogs for new place not
41 allowing pets; two dogs for too many animals; one dog killed another family
42 pet. Reasons unable to field RTO: 23 had no contact by phone or at the
43 residence; three owners were out of town; two chips were not registered;
44 one chip was not updated; the previous owner was in El Paso and the new
45 owner was unknown. Peak Performance measures not previously
46 discussed: 10% reduction of stray animal bite responses was not met, as

1 there was a 22.8% increase in stray animal bites from September 2022 to
2 September 2023; 10% reduction in owner victim bites was also not met,
3 with 10.8% increase with 77 so far for 2023 when there were 66 in 2022.
4 Total calls for the month are 1,141 bringing the year total to 10,640. All the
5 ACOs are now NACA (National Animal Care & Control Association) I and II
6 certified. Gino Jimenez managed to obtain scholarships through Animal
7 Protection of New Mexico and every one of them used those scholarships
8 to get their training. They participated in a total of 175 hours of training as
9 a result, with some of the City-required training as well. Each NACA level
10 has at least 12 topics and some subjects include things like cock/dog
11 fighting, care and maintenance, shelter maintenance, impounding, animal
12 identification, exotic animals, investigations, photographing crime scenes,
13 and many more. Councilor Gandara requested a presentation to explain
14 the training in more depth at next month's meeting.

15
16 Board Member Ward reported that with the County's ACES project, the
17 ACES stands for Animal Control and Code Enforcement Environmental
18 Survey, and those projects are going strong. These projects are in
19 conjunction with cleanup days where the County goes into rural areas and
20 provides roll-off trash removal bins and other resources to help constituents
21 to keep their properties clean. Since the beginning of these "Clean Up with
22 Carlos" days the County has picked up 53,200 pounds of trash and 38,200
23 pounds of tires. The funding for these projects comes from the El Camino
24 Real partnership rather than the General Fund.

25
26 Gino Jimenez reported that the majority of calls come through Central
27 Dispatch with some citizens calling the office directly, and the third origin of
28 calls would be self-initiated calls when the officer sees a violation and starts
29 his/her own card for it. The least number of calls originate with Gino
30 Jimenez when a citizen contacts him, receives an explanation of the Animal
31 Control process, and if the person still wants to speak to an officer a call will
32 be created. Central Dispatch is manned 24/7 and Gino Jimenez does not
33 know how many people actually work there. MVRDA presented to the
34 Board in March or April and gave details. Board Member Flores was
35 concerned that she should know about MVRDA. Leann DeMouche
36 expects that at the next budget cycle there will be a work session where
37 MVRDA Executive Director Hugo Costa, Jr. will come and present again.

38
39 Four ACOs have attended training in Albuquerque for the link between
40 domestic violence and animal abuse in September 2023. There are minimal
41 cruelty calls in Las Cruces, with only about 46 during September. The
42 priority of the responding ACO is the animal issue. If the officer notices
43 something that looks like domestic abuse, the matter will be referred to the
44 appropriate agency. The majority of the animal abuse calls in September
45 were for animals left in cars while the owners were at the store. The rest of
46 the calls were more related to care and maintenance than cruelty and so

1 were not titled correctly. Gino Jimenez thinks that perhaps MVRDA should
2 be the ones who can track the connection, as they would have taken the
3 initial call and also been able to track that case as it was transferred to other
4 agencies. Brian Hulse reported that in his experience, a felony animal
5 cruelty case would be split in half so that both the Sheriff's Department and
6 Animal Control could track their relevant parts, and then if the call turns out
7 to be mislabeled then the tracking can be revised. The splitting of the calls
8 is also tracked at MVRDA as well as the relevant agencies. The tracking
9 and reporting is likely not catching all of the correct data and a task force
10 probably needs to be created to examine it. A suggestion was made to
11 include a companion animal component to domestic violence interventions.
12 Gino Jimenez suggested that more thorough training for ACOs might help
13 them to more readily recognize domestic abuse and animal abuse.
14

15 **5.3 Shelter Statistics/Activities:** Clint Thacker reported the September 2023
16 numbers. Population at the Center is currently 486 with 397 dogs and 89
17 cats. Intake was 875 animals with 564 dogs and 304 cats. Comparison
18 shows a steady rise in intake. Intake methods: ACOs 57.5% with strays by
19 the public the next highest and owner surrender 11.5%. There were 16 total
20 returns after adoptions. ASCMV continues to try to help people keep their
21 pets with food and veterinary care whenever possible. Diverted were 151
22 people agreeing to hold the animal until an alternative home is found.
23 Outcomes: Many animals euthanized in September 2023; adoptions and
24 reclaims were lower than this time last year, rescues was a lower
25 percentage due to the higher number of animals coming in. September
26 transfers were 123 to the rescue groups. Mr. Thacker tried to get Elizabeth
27 Seely to come be recognized for her hard work, but she refused. Mr.
28 Thacker reports that the rescue coordinators at ASCMV are doing an
29 awesome job and thanks Liz, Amy, and Kim for their work. Euthanasia
30 reasons in September include space/medical for dogs since there is
31 nowhere to hospitalize them; when the new facility is open, some of these
32 animals will be kept and healed, but Mr. Thacker reports that staffing will
33 continue to be an issue and hopes to receive help from volunteers to allow
34 for the people to be available to care for hospitalized animals. The surgery
35 team is doing an amazing job with 362 surgeries. The majority of the
36 surgeries were TNRs. Volunteers gave a total of 603 hours. Some of the
37 volunteers attended the information booths at various festivals. Maddie's
38 Fund will evaluate the ASCMV volunteer program, so there will be
39 questionnaires for volunteers to fill out. The questions have been vetted
40 and includes questions like, "What would you like to see changed in the
41 volunteer program at ASCMV?" or "How can we improve the program?" Mr.
42 Thacker hopes for good information from this so the program can grow.
43 Visitors were down a bit at 1,400. Website views are down to 32,900.
44 Facebook views went down a little bit since Sir Henry did not have another
45 birthday; however, the numbers show a steady, slow increase since
46 November of 2022. There was a training last Monday by the City on how

1 to properly use social media and make it more ADA compliant that was very
2 well attended. There is a program that reads the website for the visitor but
3 it does not do well with images, so another program has to be used for the
4 images. Upcoming events include adoptions at Firehouse 1 on November
5 4, 2023; attending the Community Resource Fair at NMSU on November
6 15, 2023; November 8th is National Adoption Week; and November 18th
7 will be an event at the Icebox Brewery. Yoli and the Volunteer Department
8 are amazing. Milo, the cat of the week, was adopted quickly. Mookie is still
9 waiting for adoption.

10
11 The owner surrender data in the Director's report includes the data from the
12 ACO reports. Currently ASCMV is doing a compensation study to
13 determine appropriate salaries and the Budget Analyst and Operations
14 Director are working to see which jobs can be shared and switched around.
15 Mr. Thacker could look into getting a staffing study started to help determine
16 how many new staff need to be brought in. The main challenge for ASCMV
17 is turnover. The positions are available, but it is difficult to keep them filled.
18 There is a new staffing specialist coming on soon. HR Department is
19 currently extremely busy and it slows things down if everything is not
20 complete when it is submitted, and the new specialist can make sure that
21 packets are complete. The specialist can also work on making
22 appointments for tours and other things. Board Member Corran asked Mr.
23 Thacker to have all the staffing needs available for the next budget
24 meetings. Mr. Thacker has submitted a Request for Completion Date for
25 the second week of November in hopes that the new facility can be opened
26 on November 18, 2023. All the cement has been poured and now they are
27 only waiting on the landscaping and rock to be laid down. The fencing is
28 not quite done, but that can be done after moving in. Leeann DeMouche
29 reports that trainings, meetings, and questionnaires about staffing
30 questions and budgeting information will be starting in November. Her
31 people will be doing each department individually with revenue forecasting
32 in preparation for the February budget retreat. Mr. Thacker reported that
33 when requesting more staff positions, he would fill out various forms and
34 have discussions with his HR representative, Loyola, and then the forms
35 are submitted. The process is slow.

36
37 **5.4 Committee Reports**

38
39 **Finance - Leeann Demouche, Director of Finance:** Veronica Ulloa
40 reported the unaudited September financial statements. Cash was
41 \$1,373,205. There were no receivables. Liabilities were \$203,171.
42 Revenues collected in advance were \$217,686. Unassigned fund balance
43 was 952,348 and total liabilities and fund balance was \$1,373,205. Change
44 in net position: Total revenues were \$1,559,240 and total expenditures
45 were \$827,403. Budget to actual and change in net position: Total revenue
46 \$1,559,240 and budget parameter is at 25%, total budget is at 33.4%. Total

1 expenditures \$827,403, 17.4% of the budget. Net change is \$731,837.
2 Revenues and expenditures: Revenues decreased due to the City and
3 County's contributions to 36.2%. Services decreased slightly due to the
4 nature of the expenditures. Year to date expenditures were \$827,403; 59%
5 of that was salary, benefits were 20%, services were 10%, supplies were
6 7%, other was 1%, and insurance was 2%. All the other items were at 0.
7 Photos of the pets of the Accounting Department were shown.

8
9 **Executive – Manuel Sanchez, Committee Chair:** Councilor Gandara
10 reported that the agenda was discussed at the meeting along with the
11 501(c)(3) and the JPA approval. Mr. Thacker reported that he will be
12 attending Commission and Council meetings whenever there is an animal
13 topic.

14
15 **Facilities - Kasandra Gandara, Committee Chair:** Board Member
16 Schaljo-Hernandez reported that the Facilities Committee met on October
17 5, 2023 and got a wonderful tour of the new facility. The pads had been
18 poured in the meet-n-greet area and the poles were being installed, the
19 puppy cages were in and the new trim is currently being installed. The wires
20 for the wireless routers have been installed but the hardware is on
21 backorder. Cat kennels are under production and will be arriving the week
22 of November 6, 2023. The company will charge \$30,000 if Mr. Thacker
23 wants to purchase 24 cage walls, but he was not sure if he actually wanted
24 to do that. Facilities is waiting for a PO to be generated to purchase new
25 key cards that might work at both buildings. All the cameras except in the
26 kennel rooms are running. The dishwashers have arrived. They must be
27 installed by a licensed electrician and licensed plumber to keep the
28 warranty, so the quotes have been submitted. The commercial
29 dishwashers use much hotter water than home machines, so special pipes
30 and other parts must be used that are more heat-resistant. Once the parts
31 arrive, the machines will be installed.

32
33 **6. DISCUSSION ITEMS:**

34
35 **6.1 Overview of 501(c)(3):** Clint Thacker and Benjamin Young of Mynatt
36 Springer, ASCMV Attorney discussed the 501(c)(3) designation. In May,
37 Kelly Barker asked Mr. Thacker if he would like to take over the Humane
38 Society of Southern New Mexico's designation when they disbanded, and if
39 so she would communicate with Frank Bryce, the Director of HSSNM. Mr.
40 Bryce agreed to allow it. Mr. Thacker wants to honor HSSNM for all their
41 hard work. On May 31, 2023 Ms. Barker reported that the Board had
42 already resigned and only Mr. Bryce was left. This made things more
43 difficult legally, but Attorney Young worked hard to get a resolution made so
44 that the situation would be fine, then got in touch with their accountant to
45 make sure everything was in good standing, and it was. Therefore, on
46 September 11, 2023 the resolution was sent to Mr. Bryce and he signed

1 and returned it on September 28, 2023. Mr. Thacker looked up "animal
2 industry grants with 501(c)(3)" and found a huge amount of information on
3 grants the shelter could go after if they had a 501(c)(3). Board Member
4 Corran is concerned about this situation, as she is aware that Mr. Bryce has
5 had dementia for a while, so the agreement may be called into question.
6 She also reported that Kelly Barker has a questionable history with the
7 County that included a large amount of misinformation and ended very
8 badly, so she was concerned about working with Ms. Barker.
9

10 Board Member Corran was also concerned that every member of the
11 HSSNM Board had already resigned before this resolution was created.
12 She also had questions about this 501(c)(3) being separate from a "friends
13 of" organization and would want buy-in from an existing community
14 organization's board. Mr. Thacker was unaware that Mr. Bryce has
15 dementia and is uncertain how to confirm that, considering HIPAA laws.
16 Board Member Corran reported that she has heard it from many people in
17 the animal community that she has no reason to doubt, and has personal
18 knowledge of Ms. Barker's unethical behavior. Mr. Thacker reported that
19 Ms. Barker has stated she does not want to be involved in any board or
20 organization coming from this, she was just trying to help out as a friend.
21 Councilor Flores agreed with Councilor Corran and reiterated that ASCMV
22 should have nothing to do with Kelly Barker. HSSNM already cleared out
23 their account, which had \$511 in it, and gave that money to ASCMV. Board
24 Member Schaljo-Hernandez suggested that the discussion cover two
25 topics: What mechanism this is and how it is being used, versus his
26 preferred idea of having the ASCMV obtain its own 501(c)(3) rather than
27 taking over someone else's. Councilor Flores agrees that ASCMV should
28 seek its own 501(c)(3). The check for \$511 is currently in the Center's safe
29 and Mr. Thacker is unsure of the intent for it, whether it was intended to be
30 starting money for the 501(c)(3) or just a donation. Councilor Flores
31 reiterated that ASCMV should have absolutely no association with Ms.
32 Barker and recommended sending the check back if she had anything to do
33 with it. Leeann DeMouche confirmed that the check is made out to ASCMV
34 and offered to research what it is intended for. She believes the check is
35 simply the result of the account being closed out and the proceeds sent to
36 ASCMV and so the money probably will not have anywhere to go if the
37 check is returned. Clint Thacker offered to find out from the originating
38 credit union to find out what happened. Vice-Chair Gandara agreed that he
39 should.
40

41 Attorney Benjamin Young will contact HSSNM's accountants to find out
42 what is going on with the \$511 check. The only part of the process of taking
43 on the 501(c)(3) that has been completed is the resolution authorizing
44 ASCMV to work with the accountant on the project. The point of giving the
45 501(c)(3) to ASCMV would have been to transfer existing contacts that
46 HSSNM has had historically, giving the ASCMV a leg up in the grant

1 applications and such. Attorney Young was unaware of Mr. Bryce's
2 dementia but admitted that if he was incapacitated when he signed the
3 resolution in September that the issue would need to be revisited. It is
4 unclear which of the options regarding the "friends of" organization the
5 Board is interested in pursuing. One option would be to make it a
6 subcommittee of the ASCMV which would gather funds and then bring it to
7 the Board for decisions on how to use those funds. Another would be to
8 use the existing 501(c)(3) and tweak its mission. A third option would be to
9 establish a new 501(c)(3) tasked with obtaining funds and connections
10 independently to benefit the ASCMV. Having a "friend of" or foundation
11 501(c)(3) independent of the ASCMV would allow them to create
12 connections with entities that have no strings attached and can give all the
13 money to 501(c)(3) foundations that they wish, and be able to make all the
14 charitable deductions. This is not always available to government entities.
15 Some grants are not eligible for the charitable deduction if they are given to
16 a government entity. This gives a much broader field of opportunity to
17 obtain grants. The difficulty with this is that it has a completely separate,
18 independent board with its own structure, and Attorney Young strongly
19 recommended that it would have its own attorney, CPA, and everything. It
20 would still exist exclusively for the benefit of the ASCMV. It has been known
21 for this type of relationship to turn sour. With the option of having a
22 subcommittee situation, it would be easier to set up and the Board would
23 have complete control of the subcommittee's activities. The drawback is
24 that the resources would be limited. Many of the grants would exclude a
25 subcommittee of a government entity. Board Member Schaljo-Hernandez
26 mentioned that there are already a large number of 501(c)(3) organizations
27 in the area that benefit animals and the ASCMV. He wanted to see a layout
28 of what Mr. Thacker wanted from this 501(c)(3), whether he preferred the
29 independent foundation option or the subcommittee option, and how this
30 would work. He was concerned that funding an independent board would
31 put too much burden on the Board and Mr. Thacker. Leeann DeMouche
32 reported that in the case of the Friends of the Library, they go out and find
33 money to buy books and volunteer their time to help the library, but the City
34 has no monitoring or directing type of connection. Library personnel may
35 attend the Friends of the Library meetings and let them know what they
36 need, but otherwise it is completely independent. Attorney Young reported
37 that the connection between the ASCMV and a "friends of" group would be
38 defined by the group's bylaws. He mentioned that the Board should
39 designate an ex-officio member to that group to advise their board of
40 ASCMV's needs, but without any voting rights or control. Board Member
41 Schaljo-Hernandez did not feel that a "friends of" organization should
42 definitely not fund staffing or operating costs. There is a grant writer position
43 at the ASCMV and the money obtained from her efforts has been used to
44 great effect. If a subcommittee was formed, the grant writer would have
45 oversight and the subcommittee would possibly be tasked with community
46 networking to find access to local things that a single person would have

1 problems finding. It seems as if this would create duplication of tasks and
2 activities, as the grant writer and the subcommittee would be doing the
3 same things. Having a "friends of" would allow the ASCMV to request that
4 they pursue a grant which the Center could then use. Mr. Thacker was
5 attracted to the HSSNM 501(c)(3) because it is already established, where
6 he had tried to get people interested in starting a new one over the past
7 several years and no one was interested because they were too busy to
8 start one and get all the connections from scratch. Board Member Corran
9 was adamant that the ASCMV not take over an existing 501(c)(3). She also
10 felt that this would be seen as an attempt to skirt the Anti-Donation Clause
11 and there would be too many legal grey areas. Councilor Flores was
12 concerned that it is not within the Board's purview to be intertwined with a
13 501(c)(3) and wondered where the money would fit into the budget. She
14 was also concerned that a government entity would not have the autonomy
15 to start a 501(c)(3). The ASCMV exists due to a JPA between the City
16 Government and the County Government and may not be compatible with
17 a 501(c)(3). Mr. Thacker reported that the ASCMV is allowed to do anything
18 any other governmental agency is allowed to do by statute. The grant
19 writer, Elaine, is now a contractor rather than an employee. Vice-Chair
20 Gandara summarized the discussion thus: "No" to the HSSNM 501(c)(3)
21 due to Board Members' concerns. The question has become whether the
22 Board wants to move in the direction of having a "friends of" and what will
23 the Board direct Mr. Thacker to do about it. Councilor Flores wanted to
24 have advice from an attorney who knows if the JPA status will allow a
25 501(c)(3) association and how that would impact the Board. Vice-Chair
26 Gandara would like to explore the idea and have more research done by
27 Mr. Thacker, the ASCMV attorneys, and the City's attorney as to whether it
28 would be able to exist and how it would work.

29
30 Gerry, Member of the Public, asked if community members could establish
31 a 501(c)(3) for the benefit of the shelter that had nothing to do with the City.
32 Clint Thacker indicated that there would still be no control over any funds
33 and that would be considered a donation. Leeann DeMouche indicated that
34 she should ask the City Attorney, Tax Attorney, and County Attorney how
35 that would work. She stated that the bylaws and controls would have to be
36 very carefully written and controlled to prevent a repeat of the last situation
37 that was very unpleasant. Gerry offered to help in any capacity she can.

38
39 Tina Dalcour, Member of the Public, reported that she is dissolving her
40 business and was hoping to start a nonprofit with that money to help spay
41 female cats and dogs. She would then donate all that money to the ASCMV.

42
43 **6.2 November and December meeting Dates:** Mr. Thacker reported that the
44 next regular Board meeting date falls on Thanksgiving Day. He asked the
45 Board to help decide on a date. Vice-Chair Gandara indicated that deciding
46 on a date depends on whether the City chambers are available. The

proposed dates are November 16th and 30th. Leeann DeMouche will look into it. Mr. Thacker asked if December 28th is acceptable and the Board categorically refused. The December meeting has been moved to December 21, 2023 depending on chambers availability. The second option if the chambers are not available on December 21st would be December 14th. Mr. Thacker will coordinate with Leeann DeMouche.

7. PUBLIC INPUT: There was none.

8. CHAIR AND BOARD COMMENTS:

9. Adjournment (12:15 p.m.)

Motion by Board Member Shaljo-Hernandez, second by Board Member Corran. Motion passed.

BOARD OF DIRECTORS

Manuel Sanchez, Chairperson

Kasandra Gandara, Vice-Chair

Becky Corran, Board Member

Yvonne Flores, Board Member

Fernando Macias, Board Member

Christopher Schaljo-Hernandez, Board Member

Barbara DeLeon, Ex Officio Member

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Mary Lou Ward, Ex Officio Member

ATTEST:

Amanda Lopez Askin, County Clerk

Animal Services Center of the Mesilla Valley

Monthly Statistics Report-October 2023

		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	50	5								55
	Returned Adoptions	4	0								4
	Seized/Welfare Hold	21	3								24
	Strays (brought in by the public)	72	71	1				1			145
	Strays (brought in by Animal Control)	87	81					1			169
	Wildlife										0
	Subtotal City of Las Cruces	234	160	1	0	0	0	2	0	0	397
	Doña Ana County										
	Owner Surrender	57	1								58
	Returned Adoptions	0	0								0
	Seized/Welfare Hold	11	1								12
	Strays (brought in by the public)	32	22								54
	Strays (brought in by Animal Control)	180	71	1							252
	Wildlife										0
	Subtotal Doña Ana County	280	95	1	0	0	0	0	0	0	376
	Anthony, NM	12	4								16
	Hatch	1	0						1		2
	Mesilla	7	1					19			27
	Sunland Park	8	0								8
	WSMR	0	0								0
	Born In Care	11	0								11
	Community Cats										0
	Jurisdiction Unknown/Other	0	1								1
	Transfers In										0
	Total Intake	553	261	2	0	0	0	21	1	0	838

		Dogs	Cats	Rabbits	Reptiles	Pocket Pets	Avian E	Avian L, W	Livestock <i>(horse, goat, sheep, pig, donkey)</i>	Wildlife <i>(skunk, bat, coyote, fox, raccoon)</i>	Total
OUTCOME	Admin Missing										
<i>(city and county)</i>	Foster-Escaped										0
	Foster-Lost Contact										0
	Foster-Stolen From										0
	FTA-Escaped										0
	FTA-Lost Contact										0
	FTA-Stolen From										0
	FTA-Gave Away										0
	Offsite-Missing										0
	Offsite-Stolen From										0
	Shelter-Escaped	1									1
	Shelter-Missing										0
	Shelter-Stolen From										0
	Subtotal Admin Missing	1	0	0	0	0	0	0	0	0	1
	Adoptions	98	58	1	1			15			173
	Expired in Shelter Care	2	1								3
	Expired in Foster Care	1	1								2
	DOA										0
	Return to Owner	94	3								97
	Transferred Out (Rescues)	143	46					7			196
	Community Cats (TNR)	0	72								72
	Wildlife Release									0	0
	Owner Request Euthanasia	72	10						1		83
	Euthanized										0
	Behavior - Aggressive - Dog	25	0								25
	Behavior - Aggressive - Other Animals										0
	Behavior - Aggressive - People	3	2								5
	Behavior - Feral	7	24								31
	Behavior - High Arousal Level										0
	Behavior - Problem Eliminator										0
	Behavior - Resources Guarding										0
	Behavior - Timid										0
	Behavior - Timid - Fear Biter	4	0								4
	Court Order	1	0								1
	Medical - Distemper Suspect - Resp/GI										0
	Medical - Distemper - Exposed										0
	Medical - Distemper - TX										0
	Medical - Distemper - Non TX	1	0								1
	Medical - Failure of Vital Function										0
	Medical - Failure To Thrive	7	3								10
	Medical - Felv										0
	Medical - FIV										0
	Medical - General	8	3								11
	Medical - Geriatric	1	0								1
	Medical - HW Positive - TX										0

		Dogs	Cats	Rabbits	Reptiles	Pocket Pets	Avian E	Avian L, W	Livestock <i>(horse, goat, sheep, pig, donkey)</i>	Wildlife <i>(skunk, bat, coyote, fox, raccoon)</i>	Total
	Medical - HW Positive - Non TX										0
	Medical - Mange - TX										0
	Medical - Mange - Non TX										0
	Medical - Mass	1	0								1
	Medical - Neurological										0
	Medical - Organ Failure										0
	Medical - Parvo - Exposed	2	0								2
	Medical - Parvo - TX										0
	Medical - Parvo - Non TX	28	0								28
	Medical - Pregnant										0
	Medical - Prolapse										0
	Medical - Respiratory Signs - TX	2	6								8
	Medical - Respiratory Signs - Non TX	2	30								32
	Medical - Ringworm	2	14								16
	Offsite Euthanasia										0
	Rabies Suspect - General	2	0								2
	Rabies Suspect - Injured										0
	Rabies Suspect - Sick/Symptomatic										0
	Rabies Suspect - Wildlife										0
	Severe Injuries - Animal Attack	0	2								2
	Severe Injuries - General	4	4								8
	Severe Injuries - Hit By Car	3	8								11
	Space - Behavior	16	1								17
	Space - General	16	0								16
	Space - Medical	103	0								103
	Wildlife - Nuisance										0
	Subtotal Euthanized	238	97	0	0	0	0	0	0	0	335
	Euthanasia Rate	43.0%	37.2%	na	na	na	na	na	na	na	40.0%
	Total Outcome	649	288	1	1	0	0	22	1	0	962
Grand Total	Intake*	553	261	2	0	0	0	21	1	0	838
	Outcome*	649	288	1	1	0	0	22	1	0	962
Statistics	Live Release Rate	58.5%	64.9%	100.0%	100.0%	na	na	100.0%	#DIV/0!	na	61.7%
	Euthanized, Expired in Care, DOA	241	99	0	0	0	0	0	0	0	340
	Average Intake/day	17.8	8.4	0.1	0.0	0.0	0.0	0.7	0.0	0.0	27.0
	Average Outcome/day	20.9	9.3	0.0	0.0	0.0	0.0	0.7	0.0	0.0	31.0
	Average Euthanizations/day	7.7	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.8
	Average RTO/day	3.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1
	Average Adoptions/day	3.2	1.9	0.0	0.0	0.0	0.0	0.5	0.0	0.0	5.6

**ASCMV Website Page Views -- 32,920

*ASCMV Instagram-- 41,980 people reached; 279,912 impressions; 175 ad clicks

**ASCMV Facebook Page Views -- 17,202



MEMORANDUM

To: Animal Services Center of Mesilla Valley Board of Supervisors

From: Josie Treviño, Comptroller

Initials: JT

Date: November 13, 2023

Subject: Animal Service Center of the Mesilla Valley (ASCMV)
Financial Report for October 31, 2023 – Unaudited

Attached are the unaudited financial results of the Animal Service Center operations for the period ended October 31, 2023. Some observations for your consideration:

- The Statement of Net Position (page 1) reported cash of \$1,425,771 in the General Fund. Total assets were \$1,431,021. Accrued payroll liabilities ended at \$115,987. Total liabilities were \$424,117. The unassigned fund balance was \$1,006,904.
- The Statement of Revenues, Expenditures, and Changes in Fund Balance – Budget and Actual (page 2) showed YTD operating revenues in the General Fund at \$1,896,169 which is 40.7% of budget. YTD operating expenditures were \$1,109,780 which is 23.4% of budget. The operating income for the period was \$786,389.
- Operating revenues were at 40.7% of budget due to the first contributions from the City and the County as stated in the JPA. Revenues that did not meet the budget target of 33.3% included vaccinations, pet micro-chip, return to owner-DAC, return to owner-CLC, spay/neuter, donations & memorial and Animal Shelter Services.
- Due to annual renewal, insurance was at 37.5% of budget. All other expenditures were below the 33.3% budget parameter.
- The Grants and Donations Schedule, page 8, provides a summary of grants and donations received.

cc: Maria Sanchez, Accounting Supervisor
cc: Veronica Ulloa, Accountant I

Initials: MS
MS
Initials: VU
VU

Agenda Item #5.4.

**Animal Service Center of the Mesilla Valley
Statement of Net Position
October 31, 2023 (Unaudited)**

	Fund 7440 General Fund	Fund 7441 Capital Projects	Fund 9440 Capital Assets	Statement of Net Position
Assets				
Current Assets				
Cash & investments	\$ 1,425,771	\$ 28,012	\$ -	\$ 1,453,783
Accounts receivable	5,250	-	-	5,250
Total Current Assets	<u>1,431,021</u>	<u>28,012</u>	<u>-</u>	<u>1,459,033</u>
Capital Assets				
Equipment, net of accum depr	-	-	318,456	318,456
Total Capital Assets	<u>-</u>	<u>-</u>	<u>318,456</u>	<u>318,456</u>
Total Assets	<u><u>1,431,021</u></u>	<u><u>28,012</u></u>	<u><u>318,456</u></u>	<u><u>1,777,489</u></u>
Liabilities				
Current Liabilities				
Accounts payable	(6,605)	-	-	(6,605)
Accrued wages payable	97,049	-	-	97,049
Accrued payroll liabilities	115,987	-	-	115,987
Revenue collected in advance	217,686	-	-	217,686
Total Current Liabilities	<u>424,117</u>	<u>-</u>	<u>-</u>	<u>424,117</u>
Fund Balance				
Required reserve	-	-	-	-
Restricted	-	28,012	-	28,012
Unassigned	1,006,904	-	318,456	1,325,360
Total Fund Balance	<u>1,006,904</u>	<u>28,012</u>	<u>318,456</u>	<u>1,353,372</u>
Total Liabilities and Fund Balance	<u><u>\$ 1,431,021</u></u>	<u><u>\$ 28,012</u></u>	<u><u>\$ 318,456</u></u>	<u><u>\$ 1,777,489</u></u>

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance - Budget and Actual
For the Period Ended October 31, 2023 (Unaudited)**

	Budget	Actual	Actual/Bgt %
Revenues			
Vaccinations	53,010	10,681	20.1%
Pet micro-chip	30,292	5,335	17.6%
Onsite adoptions	90,000	37,770	42.0%
Return to owner-DAC	15,806	4,645	29.4%
Return to owner-CLC	25,792	8,314	32.2%
Spay/neuter	79,349	17,268	21.8%
Dona Ana County	2,048,154	886,292	43.3%
City of Las Cruces	2,048,184	886,305	43.3%
City of Anthony	6,000	3,300	55.0%
Donations & memorials	25,052	6,398	25.5%
Grant Revenue	211,787	-	0.0%
City of Sunland Park	2,858	1,750	61.2%
Village of Hatch	335	200	59.7%
Animal Shelter Services	12,407	3,680	29.7%
Other revenue	14,566	9,556	65.6%
Investment income	-	14,675	
Total revenues	4,663,592	1,896,169	40.7%
Expenditures			
Salary	2,443,091	646,936	26.5%
Benefits	888,155	219,902	24.8%
Temp agency services	25,000	-	0.0%
Repairs and maintenance	34,214	2,764	8.1%
Services	623,900	126,060	20.2%
Supplies	471,376	75,143	15.9%
Insurance	73,273	27,486	37.5%
Other	43,638	11,489	26.3%
Capital outlay	142,641	-	0.0%
Total expenditures	4,745,288	1,109,780	23.4%
Net income (loss)	(81,696)	786,389	
Net change in Fund Balance	\$ (81,696)	786,389	
Beginning Fund Balance		220,515	
Ending Fund Balance		\$ 1,006,904	
BUDGET PARAMETER			33.3%

**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 October 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	122,513	39,328	32.1%
Benefits	57,568	17,743	30.8%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	500	54	10.8%
Supplies	3,125	20	0.6%
Insurance	-	-	0.0%
Other	2,238	1,285	57.4%
Capital outlay	142,641	-	0.0%
Total expenditures	328,585	58,429	17.8%

**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 October 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	654,019	153,697	23.5%
Benefits	232,914	54,131	23.2%
Temp agency services	-	-	0.0%
Repairs and maintenance	-	-	0.0%
Services	88,900	8,630	9.7%
Supplies	192,945	23,861	12.4%
Insurance	-	-	0.0%
Other	14,000	4,778	34.1%
Capital outlay	-	-	0.0%
Total expenditures	<u>1,182,778</u>	<u>245,098</u>	20.7%

**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 October 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	1,075,357	284,214	26.4%
Benefits	368,646	87,366	23.7%
Temp agency services	25,000	-	0.0%
Repairs and maintenance	34,214	2,764	8.1%
Services	110,500	1,920	1.7%
Supplies	178,436	41,837	23.4%
Insurance	-	-	0.0%
Other	26,200	4,487	17.1%
Capital outlay	-	-	0.0%
Total expenditures	<u>1,818,353</u>	<u>422,588</u>	23.2%

**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 October 31, 2023 (Unaudited)**

	<u>Budget</u>	<u>Actual</u>	<u>Actual/Bgt %</u>
Expenditures			
Salary	591,202	169,697	28.7%
Benefitis	229,027	60,662	26.5%
Repairs and maintenance	-	-	0.0%
Services	424,000	115,456	27.2%
Supplies	96,869	9,425	9.7%
Insurance	73,273	27,486	37.5%
Other	1,200	938	78.2%
Total expenditures	<u>1,415,571</u>	<u>383,664</u>	27.1%

**Animal Service Center of the Mesilla Valley
Statement of Revenues, Expenditures,
and Changes in Fund Balance as of October 31, 2023 (Unaudited)**

	General Fund 7440						
	<u>Revised Budget</u>	<u>July 2023</u>	<u>August 2023</u>	<u>September 2023</u>	<u>October 2023</u>	<u>Total</u>	<u>Actual/Bgt %</u>
Revenues							
Vaccinations	53,010	1,014	1,140	1,291	7,236	10,681	20.1%
Pet micro-chip	30,292	855	975	1,195	2,310	5,335	17.6%
Onsite adoptions	90,000	7,180	6,230	11,715	12,645	37,770	42.0%
Return to owner-DAC	15,806	1,075	595	1,540	1,435	4,645	29.4%
Return to owner-CLC	25,792	2,545	1,957	2,042	1,770	8,314	32.2%
Spay/neuter	79,349	4,061	4,095	5,070	4,042	17,268	21.8%
Dona Ana County	2,048,154	450,594	145,233	145,233	145,233	886,292	43.3%
City of Las Cruces	2,048,184	450,600	145,235	145,235	145,235	886,305	43.3%
City of Anthony	6,000	-	-	-	3,300	3,300	55.0%
Donations & memorials	25,052	1,478	1,383	1,961	1,576	6,398	25.5%
Grant revenue	211,787	-	-	-	-	-	0.0%
City of Sunland Park	2,858	-	-	-	1,750	1,750	61.2%
Village of Hatch	335	-	-	-	200	200	59.7%
Animal Shelter Services	12,407	870	825	825	1,160	3,680	29.7%
Other revenue	14,566	1,288	1,470	2,300	4,498	9,556	65.6%
Investment income	-	2,748	3,739	3,647	4,541	14,675	0.0%
Total revenues	<u>4,663,592</u>	<u>924,308</u>	<u>312,876</u>	<u>322,053</u>	<u>336,931</u>	<u>1,896,169</u>	<u>40.7%</u>
Expenditures							
Salary	2,443,091	83,312	240,337	164,347	158,940	646,936	26.5%
Benefits	888,155	28,140	82,406	55,669	53,687	219,902	24.8%
Temp agency services	25,000	-	-	-	-	-	0.0%
Repairs and maintenance	34,214	-	24	142	2,597	2,764	8.1%
Services	623,900	26,019	25,385	34,236	40,421	126,060	20.2%
Supplies	471,376	-	21,612	36,670	16,860	75,143	15.9%
Insurance	73,273	7,916	12,494	-	7,076	27,486	37.5%
Other	43,638	687	2,609	5,399	2,792	11,489	26.3%
Depreciation	-	-	-	-	-	-	0.0%
Capital outlay	142,641	-	-	-	-	-	0.0%
Total expenditures	<u>4,745,288</u>	<u>146,074</u>	<u>384,867</u>	<u>296,463</u>	<u>282,373</u>	<u>1,109,780</u>	<u>23.4%</u>
Net Operating Income (Loss)	<u>(81,696)</u>	<u>778,235</u>	<u>(71,991)</u>	<u>25,590</u>	<u>54,558</u>	<u>786,389</u>	

**Animal Service Center of the Mesilla Valley
Grants and Donations Schedule
as of October 31, 2023**

Fund	Project	Project Name	Award Amount	Life-to-Date Expenditures	Remaining Balance	Type	End Date	Purpose
7440	11944	Maddie's Pet Foster Care COVID Stimulus	\$ 10,000	9,841	\$ 159	Local Grant	Until Spent	Supports ASCMV Foster Care Efforts
7440	74223	Humane Society	\$ 2,400		2,400	Local Grant	Until Spent	
7440	Unassigned	Pet Smart Charities	\$ 1,000	-	\$ 1,000	Local Grant	Until Spent	
7440	74221	TNR Mobile Unit	\$ 150,000	1,014	\$ 148,986	Local Grant	6/30/2024	Grant funds restricted to purchase of a new spay/neuter mobile unit and a new TNR mobile are released to be used exclusively for the general support of ASCMV
7440	74224	McCune Foundation	\$ 2,500	-	\$ 2,500	Local Grant	Until Spent	SPONSOR 250 MICROCHIPS AT AN ASCMV LOW-COST PUBLIC PET VACCINATION/MICROCHIPPING CLINIC
7440	74230	PETCO LOVE AWO 2022	\$ 75,000	12,359	\$ 62,641	Local Grant	Until Spent	Petco Love 2022 Animal Welfare Organization (AWO) grant cycle award to be used for any lifesaving purpose.

Total \$ 217,686

Signature: 
Veronica Ulloa (Nov 13, 2023 17:17 MST)

Email: veulloa@lascruces.gov

Signature: *Maria Sanchez*
Maria Sanchez (Nov 13, 2023 17:19 MST)

Email: msanchez@las-cruces.org










ASCMV New Transmittal FY24-October 2023

Final Audit Report

2023-11-14

Created:	2023-11-14
By:	Veronica Ulloa (veulloa@lascruces.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAAy5tKOupDb4v9SadhTdaX6hJr2n5SaKZQ

"ASCMV New Transmittal FY24-October 2023" History

-  Document created by Veronica Ulloa (veulloa@lascruces.gov)
2023-11-14 - 0:16:47 AM GMT
-  Document e-signed by Veronica Ulloa (veulloa@lascruces.gov)
Signature Date: 2023-11-14 - 0:17:55 AM GMT - Time Source: server
-  Document emailed to Maria Sanchez (msanchez@las-cruces.org) for signature
2023-11-14 - 0:17:56 AM GMT
-  Email viewed by Maria Sanchez (msanchez@las-cruces.org)
2023-11-14 - 0:18:04 AM GMT
-  Document e-signed by Maria Sanchez (msanchez@las-cruces.org)
Signature Date: 2023-11-14 - 0:19:18 AM GMT - Time Source: server
-  Document emailed to Josie Trevino (jotrevino@las-cruces.org) for approval
2023-11-14 - 0:19:20 AM GMT
-  Email viewed by Josie Trevino (jotrevino@las-cruces.org)
2023-11-14 - 2:59:57 PM GMT
-  Document approved by Josie Trevino (jotrevino@las-cruces.org)
Approval Date: 2023-11-14 - 3:26:02 PM GMT - Time Source: server
-  Agreement completed.
2023-11-14 - 3:26:02 PM GMT



Type of Action:
 Resolution
 Ordinance
 TIDD Resolution

ASCMV Action and Executive Summary

District:	<input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> N/A		
1st Reading:	Adopted:	November 30, 2023	
Drafter:	Bernice Navarro	Department:	Administration
Program:	ASCMV ADMINISTRATION	Line of Business:	
Title:	A RESOLUTION TO ACCEPT A \$2,000 DONATION FOR THE PURCHASE OF A WRAP FOR THE NEW ASCMV TRANSPORT VAN, AND TO ADJUST THE ADOPTED FY24 BUDGET.		

TYPE OF ACTION: Administrative Legislative Quasi-Judicial

PURPOSE(S) OF ACTION:

To accept a donation and adjust the FY2024 Budget.

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

The ASCMV received a donation in the amount of \$2,000 by an anonymous doner. The Donor is requesting that the funds be applied to the purchase of a wrap for the newly acquired transport van. A budget adjustment is being requested so that the funds can be used for this purpose.

SUPPORT INFORMATION:

[Resolution 2023-15 Exhibit A](#)

PLAN(S):

None

COMMITTEE/BOARD REVIEW:

None

DOES THIS AMEND THE BUDGET?:

Yes

No

BUDGET / FISCAL IMPACT:

BUDGETED AMOUNT: \$

AVAILABLE AMOUNT:

EXPENDITURE AMOUNT:

Funding Source(s):

Local individual donation

Agenda Item #6.1.

Overall Budget Impact:

Increase the revenues and expenditures by \$2,000.

Does this action amend the Capital Improvement Plan (CIP)?

Yes

No

Does this action align with Elevate Las Cruces?

Yes

No

OPTIONS / ALTERNATIVES:

1. Vote "Yes", This Resolution will accept the \$2,000 donation and adjust the FY24 budget.
2. Vote "No", This will decline accepting the \$2,000 donation.
3. Vote to "Amend", This will require direction from the ASCMV Board to staff.
4. Vote to "Table", This will require direction from the ASCMV Board to staff.

RESOLUTION

A RESOLUTION TO ACCEPT A \$2,000 DONATION FOR THE PURCHASE OF A WRAP FOR THE NEW ASCMV TRANSPORT VAN, AND TO ADJUST THE ADOPTED FY24 BUDGET.

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

WHEREAS, the ASCMV received a donation in the amount of \$2,000 by an anonymous doner, and the donor requested that the funds be applied to the purchase of a wrap for a newly acquired van used for transporting animals to rescue partners; and

WHEREAS, this donation will provide funding strictly for costs associated with the purchase and installation of the wrap; and

WHEREAS, a budget adjustment is required to set up appropriate revenue and expenses associated with the purchase and installation of the wrap.

NOW, THEREFORE, Be it Resolved by the Board of Directors for the Animal Services Center of the Mesilla Valley:

(I)

THAT the budget adjustment reflected in Exhibit "A" attached hereto and made part of this resolution 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 FY24 budget for the ASCMV.

(III)

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

DONE AND APPROVED this day of

Agenda Item #6.1.

APPROVED

ATTEST:

Moved by:

Seconded by:

AYES

NAYS

CITY OF LAS CRUCES
BUDGET ADJUSTMENT REQUEST
 BUDGET FISCAL YEAR 2023-24

Exhibit "A"

	7440 ANIMAL SERVICES CENTER			
	2023-24			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
RESOURCES				
Beginning Balance	\$ 303,982	303,982	0	303,982
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
Cannabis Excise 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	0	0	0	0
Convention Center Fee	0	0	0	0
Auto License - State Shared	0	0	0	0
Fines & Forfeitures	0	0	0	0
Charges For Services	4,426,753	4,426,753	0	4,426,753
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	2,000	27,052
Federal Grants	0	0	0	0
State Grants	0	0	0	0
Local Grants	81,696	211,787	0	211,787
Debt Service	0	0	0	0
Total Revenues	4,533,501	4,663,592	2,000	4,665,592
TOTAL RESOURCES	\$ 4,837,483	4,967,574	2,000	4,969,574
Expenditures				
General Government	0	0	0	0
Legislative	0	0	0	0
Municipal Court	0	0	0	0
Chief Administrative Officer	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
Assistant City Manager-400	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
Assistant City Manger-500	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	4,533,503	4,745,289	2,000	4,747,289
Total Expenditures	\$ 4,533,503	4,745,289	2,000	4,747,289
Other Resources				
Operating Transfers In	0	0	0	0
Operating Transfers Out	0	0	0	0
Total Other Resources	\$ 0	0	0	0
Accrual Adjustments	0	0	0	0
ENDING BALANCE	\$ 303,980	222,285	0	222,285