



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

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

**Board of Directors Meeting  
Thursday, April 23, 2026 at 9:00 AM**

**Meetings can be viewed live at  
[lascruces.civicweb.net](http://lascruces.civicweb.net)**

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<b>1. <u>CALL TO ORDER AND PLEDGE OF ALLEGIANCE</u></b>	
<b>2. <u>DETERMINATION OF QUORUM</u></b>	
<b>3. <u>ACCEPTANCE OF AGENDA</u></b>	
<b>4. <u>MINUTES FOR APPROVAL</u></b>	
4.1. Approval of the Minutes from the ASCMV Board of Directors Quarterly Meeting held on January 22 2026	
<b>5. <u>REPORTS/PRESENTATIONS</u></b>	
5.1. Cruces Cool Cats-Selina Cardoza	
5.2. City and County ACO Reports - City Animal Control and County Animal Control	
5.3. Shelter Statistics/Activities - Stephanie Lewis	
5.4. Committee Reports	
a. Finance - Josh Saffell, Committee Chair	
b. Executive - Manuel Sanchez, Committee Chair	
c. Facilities - Mary Lou Ward, Committee Chair	
<b>6. <u>DISCUSSION ITEMS</u></b>	
<b>7. <u>ACTION ITEMS</u></b>	
7.1. A RESOLUTION TO AMEND THE FISCAL YEAR (FY) 2026 ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY (ASCMV). <a href="#">Exhibit "A" - Fund Summary</a> <a href="#">CAES #26-065 - Pdf</a>	3 - 8
7.2. A RESOLUTION ADOPTING THE RECOMMENDED FISCAL YEAR 2026-2027 ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY (ASCMV) ON APRIL 23, 2026.	9 - 16

[Exhibit "A" - Proposed FY27 Budget](#)  
[CAES #26-066 - Pdf](#)

- 7.3. A RESOLUTION AUTHORIZING THE GOVERNING BOARD FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY TO ACCEPT THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDING JUNE 30, 2025

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[CAES #26-067 - Pdf](#)

8. **PUBLIC INPUT**
9. **CHAIR AND BOARD COMMENTS**
10. **ADJOURNMENT**

**CITY OF LAS CRUCES**  
**BUDGET ADJUSTMENT REQUEST**  
**BUDGET FISCAL YEAR 2025-26**

*Exhibit "A"*

	7440 ASCMV 2025-26			
	Original Budget	Amended Budget	Req. Adjustment	Adjusted Budget
<b>RESOURCES</b>				
Beginning Balance	\$ 599,638	1,009,393	0	1,009,393
<b>Revenues</b>				
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	4,993,830	4,993,830	0	4,993,830
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	40,000	40,000	70,000	110,000
Federal Grants	0	0	0	0
State Grants	0	50,000	0	50,000
Local Grants	75,000	102,442	0	102,442
Debt Service	0	0	0	0
<b>Total Revenues</b>	<b>5,108,830</b>	<b>5,186,272</b>	<b>70,000</b>	<b>5,256,272</b>
<b>TOTAL RESOURCES</b>	<b>\$ 5,708,468</b>	<b>6,195,665</b>	<b>70,000</b>	<b>6,265,665</b>
<b>Expenditures</b>				
General Government	0	0	0	0
Legislative	0	0	0	0
Municipal Court	0	0	0	0
City Manager-300	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
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
Assistant City Manager-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	5,514,505	5,591,947	0	5,591,947
<b>Total Expenditures</b>	<b>\$ 5,514,505</b>	<b>5,591,947</b>	<b>0</b>	<b>5,591,947</b>
<b>Other Resources</b>				
Operating Transfers In	0	0	0	0
Operating Transfers Out	0	0	0	0
<b>Total Other Resources</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Accrual Adjustments	0	0	0	0
<b>ENDING BALANCE</b>	<b>\$ 193,963</b>	<b>603,718</b>	<b>70,000</b>	<b>673,718</b>



**26-02**

Type of Action:  
 Resolution  
 Ordinance  
 TIDD Resolution

## ASCMV Action and Executive Summary

<b>District:</b>	<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 checked="" type="checkbox"/> N/A		
<b>1st Reading:</b>	<b>Adopted:</b>	April 23, 2026	
<b>Drafter:</b>	Amelia Corrales	<b>Department:</b>	ASCMV
<b>Title:</b>	<b>A RESOLUTION TO AMEND THE FISCAL YEAR (FY) 2026 ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY (ASCMV).</b>		

**TYPE OF ACTION:**     Administrative     Legislative     Quasi-Judicial

**PURPOSE(S) OF ACTION:**

TO AMEND THE FY2026 ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY.

**BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:**

THE ACTUAL DONATION REVENUES RECEIVED EXCEED THE BUDGETED AMOUNT.

**SUPPORT INFORMATION:**

[Exhibit "A" - Fund Summary](#)

**PLAN(S):**

None

**COMMITTEE/BOARD REVIEW:**

None

**DOES THIS AMEND THE BUDGET?:**

- Yes
- No

**BUDGET / FISCAL IMPACT:**

**BUDGETED AMOUNT:**  
VARIOUS

**AVAILABLE AMOUNT:**  
VARIOUS

**EXPENDITURE AMOUNT:**  
VARIOUS

**Funding Source(s):**  
DONATION

**Overall Budget Impact:**  
INCREASE BUDGETED REVENUES BY \$70,000

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

Agenda Item #7.1.

Yes

No

**OPTIONS / ALTERNATIVES:**

1. Vote "Yes"; this will approve the Resolution and accept the budget adjustments as presented, and will adjust the ASCMV's FY2025-26 budget.
2. Vote "No"; this will not approve the Resolution nor accept the budget adjustments as presented, and will not adjust the ASCMV's FY2025-26 budget.
3. Vote to "Amend"; this will delay the process of adjusting the ASCMV's budget and will require direction to staff.
4. Vote to "Table"; this will impact the ASCMV's ability to utilize funds and may impact programs and services.

**RESOLUTION 26-02**

**A RESOLUTION TO AMEND THE FISCAL YEAR (FY) 2026 ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY (ASCMV).**

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

**WHEREAS**, the ASCMV Board of Directors approved the recommended Fiscal Year (FY) 2026 Annual Budget; and

**WHEREAS**, an adjustment is necessary for the transparency of current revenues that the ASCMV has received in FY2026; and

**WHEREAS**, it is in the best interest of the ASCMV for the Board to approve this resolution and the corresponding amended FY2026 budget as reflected in Exhibit "A".

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

**(I)**

**THAT** the ASCMV's amended Fiscal Year 2026 Annual Budget, attached hereto as Exhibit "A" and made part of this resolution, is hereby approved.

**(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 FY2026 budget for the ASCMV.

**(III)**

**THAT** ASCMV staff is hereby 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 #7.1.

APPROVED

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ATTEST:

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**Moved by:**

**Seconded by:**

**AYES**

**NAYS**

**CITY OF LAS CRUCES**  
**BUDGET ADJUSTMENT REQUEST**  
**BUDGET FISCAL YEAR 2025-26**

*Exhibit "A"*

	7440 ASCMV 2025-26			
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Beginning Balance	\$ 599,638	1,009,393	0	1,009,393
<b>Revenues</b>				
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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	4,993,830	4,993,830	0	4,993,830
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	40,000	40,000	70,000	110,000
Federal Grants	0	0	0	0
State Grants	0	50,000	0	50,000
Local Grants	75,000	102,442	0	102,442
Debt Service	0	0	0	0
<b>Total Revenues</b>	<b>5,108,830</b>	<b>5,186,272</b>	<b>70,000</b>	<b>5,256,272</b>
<b>TOTAL RESOURCES</b>	<b>\$ 5,708,468</b>	<b>6,195,665</b>	<b>70,000</b>	<b>6,265,665</b>
<b>Expenditures</b>				
General Government	0	0	0	0
Legislative	0	0	0	0
Municipal Court	0	0	0	0
City Manager-300	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
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
Assistant City Manager-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	5,514,505	5,591,947	0	5,591,947
<b>Total Expenditures</b>	<b>\$ 5,514,505</b>	<b>5,591,947</b>	<b>0</b>	<b>5,591,947</b>
<b>Other Resources</b>				
Operating Transfers In	0	0	0	0
Operating Transfers Out	0	0	0	0
<b>Total Other Resources</b>	<b>\$ 0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Accrual Adjustments	0	0	0	0
<b>ENDING BALANCE</b>	<b>\$ 193,963</b>	<b>603,718</b>	<b>70,000</b>	<b>673,718</b>

**ANIMAL SERVICES CENTER OF THE MESILLA VALLEY  
PROPOSED FY 2026-2027 BUDGET**

<b>ACCOUNT DESCRIPTION</b>	<b>FY26 REVISED BUDGET</b>	<b>FY27 PROPOSED BUDGET</b>	<b>NET CHANGE</b>
ANIMAL SHELTER SERVICES	12,000.00	10,000.00	(2,000.00)
CITY OF ANTHONY	7,000.00	7,000.00	-
CLC RETURN TO OWNER	25,800.00	20,000.00	(5,800.00)
DAC RETURN TO OWNER	15,800.00	10,000.00	(5,800.00)
DONA ANA COUNTY CONTRIBUTION	2,335,136.00	2,160,136.00	(175,000.00)
DONATIONS & MEMORIALS	40,000.00	-	(40,000.00)
CLC CONTRIBUTION	2,335,136.00	2,160,136.00	(175,000.00)
ONSITE ADOPTIONS	110,000.00	80,000.00	(30,000.00)
OTHER REVENUE	25,000.00	30,000.00	5,000.00
PET MICRO-CHIP	20,000.00	15,000.00	(5,000.00)
SPAY/NEUTER	65,000.00	65,000.00	-
SUNLAND PARK	2,658.00	2,658.00	-
VACCINATIONS	40,000.00	32,000.00	(8,000.00)
VILLAGE OF HATCH	300.00	-	(300.00)
GRANTS	152,442.44	143,054.17	(9,388.27)
<b>TOTAL REVENUES</b>	<b>\$ 5,186,272.44</b>	<b>\$ 4,734,984.17</b>	<b>\$ (451,288.27)</b>
ADMINISTRATIVE SALARIES	761,566.90	798,298.17	36,731.27
CELL PHONE STIPEND	1,424.41	2,339.82	915.41
CLASSIFIED	2,086,418.52	2,191,608.35	105,189.83
CONTRACT EMPLOYEES	59,114.10	-	(59,114.10)
DENTAL INSURANCE	25,985.96	22,274.20	(3,711.76)
FICA MEDICARE	35,568.82	43,442.33	7,873.51
FICA SOCIAL SECURITY	152,087.68	185,752.77	33,665.09
GRANTS	30,000.00	30,000.00	-
HEALTH INSURANCE	337,813.60	396,356.48	58,542.88
LIFE AND DISABILITY INSURANCE	5,299.84	5,286.32	(13.52)
PART-TIME - REGULAR	10,421.70	-	(10,421.70)
PERA	450,519.18	542,063.57	91,544.39
RETIREMENT HEALTH CARE INSURANCE	48,803.33	59,199.76	10,396.43
SCHEDULED OVERTIME	129,534.19	91,800.00	(37,734.19)
STANDBY PAY	5,258.57	4,782.29	(476.28)
VEHICLE ALLOWANCE	1,246.14	3,600.00	2,353.86
WORKERS COMPENSATION	851.00	782.00	(69.00)
<b>TOTAL PERSONNEL</b>	<b>\$ 4,141,913.94</b>	<b>\$ 4,377,586.06</b>	<b>\$ 235,672.12</b>
ADMINISTRATIVE CHARGES	220,000.00	444,084.00	224,084.00
ADVERTISING	35,233.52	52,000.00	16,766.48
AUDITING & FINANCIAL SERVICES	15,070.00	15,067.00	(3.00)
AWARDS	722.63	723.00	0.37
CREDIT CARD FEES	7,400.00	10,500.00	3,100.00
ELECTRICITY	58,000.00	64,000.00	6,000.00
FOOD & BEVERAGE	866.88	1,400.00	533.12
FUEL	8,000.00	8,000.00	-
GENERAL UTILITY SERVICES	5,740.00	2,470.00	(3,270.00)
GRANTS	118,019.00	107,751.73	(10,267.27)

LIABILITY INSURANCE PREMIUMS	18,421.00	20,000.00	1,579.00
LICENSES/PERMITS/CERTIFICATION	1,808.00	4,630.00	2,822.00
MAINTENANCE & REPAIRS	25,059.48	25,000.00	(59.48)
MEDICAL SUPPLIES	163,770.00	175,770.00	12,000.00
MEDICAL/DRUG TESTING SERVICES	2,020.00	1,020.00	(1,000.00)
MEMBERSHIP & DUES	3,150.00	3,275.00	125.00
MINOR EQUIPMENT	20,987.30	45,753.00	24,765.70
NATURAL GAS	11,165.00	9,200.00	(1,965.00)
POSTAGE AND FREIGHT	1,500.00	1,500.00	-
PROFESSIONAL/TECHNICAL SERVICE	58,523.00	26,800.00	(31,723.00)
PURCHASED SERVICES GENERAL	210,782.00	124,078.00	(86,704.00)
REGISTRATION/CONFERENCE FEES	7,654.00	1,000.00	(6,654.00)
SAFETY SUPPLIES	4,900.00	4,425.00	(475.00)
SHOP SUPPLIES & MATERIALS	200.00	860.00	660.00
SOFTWARE	19,426.94	7,800.00	(11,626.94)
SOLID WASTE	4,455.00	4,800.00	345.00
SUPPLIES GENERAL	224,384.36	244,828.00	20,443.64
TELEPHONE & CELL PHONES	24,500.00	18,200.00	(6,300.00)
TRANSPORTATION	17,000.00	22,000.00	5,000.00
TRAVEL	19,158.15	4,300.00	(14,858.15)
UNEMPLOYMENT COMPENSATION PREMIUMS	5,700.00	6,800.00	1,100.00
UNIFORMS & SAFETY WEAR APPAREL	7,808.95	6,650.00	(1,158.95)
VEHICLE REPAIR & MAINTENANCE	12,000.00	12,000.00	-
WASTE WATER	7,820.00	6,700.00	(1,120.00)
WATER	12,320.00	11,000.00	(1,320.00)
WORKERS COMP INSURANCE PREMIUMS	35,600.00	28,000.00	(7,600.00)
<b>TOTAL OPERATING</b>	<b>\$ 1,389,165.21</b>	<b>\$ 1,522,384.73</b>	<b>\$ 133,219.52</b>
ROLLING EQUIPMENT	56,445.00	-	(56,445.00)
GRANTS	4,423.44	5,302.44	879.00
<b>TOTAL CAPITAL</b>	<b>\$ 60,868.44</b>	<b>\$ 5,302.44</b>	<b>\$ (55,566.00)</b>
<b>EXPENDITURE GRANT TOTAL</b>	<b>\$ 5,591,947.59</b>	<b>\$ 5,905,273.23</b>	<b>\$ 313,325.64</b>

**FUND BALANCE ESTIMATES**

FY26 Audited Beginning Balance	1,009,393.00
FY26 Estimated Revenues	5,125,964.38
FY26 Estimated Expenditures	4,937,570.03
<b>FY26 Estimated Ending Fund Balance</b>	<b>\$ 1,197,787.35</b>
FY27 Estimated Beginning Balance	1,197,787.35
FY27 Budgeted Revenues	4,734,984.17
FY27 Budgeted Expenditures	5,905,273.23
<b>FY27 Estimated Ending Fund Balance</b>	<b>\$ 27,498.29</b>



**26-03**

Type of Action:  
 Resolution  
 Ordinance  
 TIDD Resolution

## ASCMV Action and Executive Summary

<b>District:</b>	<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 checked="" type="checkbox"/> N/A		
<b>1st Reading:</b>	<b>Adopted:</b>	April 23, 2026	
<b>Drafter:</b>	Amelia Corrales	<b>Department:</b>	ASCMV
<b>Title:</b>	<b>A RESOLUTION ADOPTING THE RECOMMENDED FISCAL YEAR 2026-2027 ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY (ASCMV) ON APRIL 23, 2026.</b>		

**TYPE OF ACTION:**     Administrative     Legislative     Quasi-Judicial

**PURPOSE(S) OF ACTION:**

TO ADOPT THE FISCAL YEAR 2026-2027 ANNUAL ASCMV BUDGET.

**SUPPORT INFORMATION:**

[Exhibit "A" - Proposed FY27 Budget](#)

**PLAN(S):**

None

**COMMITTEE/BOARD REVIEW:**

ASCMV Board

**DOES THIS AMEND THE BUDGET?:**

- Yes
- No

**BUDGET / FISCAL IMPACT:**

**BUDGETED AMOUNT:**  
VARIOUS

**AVAILABLE AMOUNT:**  
VARIOUS

**EXPENDITURE AMOUNT:**  
VARIOUS

**Funding Source(s):**  
VARIOUS

**Overall Budget Impact:**  
APPROVES THE FY2026-2027 BUDGET

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

- Yes
- No

Agenda Item #7.2.

**OPTIONS / ALTERNATIVES:**

1. Vote "Yes"; this will approve the Resolution and the proposed FY2026-2027 budget for the ASCMV.
2. Vote "No"; this will not approve the Resolution or the proposed FY2026-2027 budget for the ASCMV.
3. Vote to "Amend"; this will require direction from the Board of Directors of the ASCMV.
4. Vote to "Table"; this will require a special meeting to adopt an FY2026-2027 budget.

**RESOLUTION 26-03**

**A RESOLUTION ADOPTING THE RECOMMENDED FISCAL YEAR 2026-2027 ANNUAL BUDGET FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY (ASCMV) ON APRIL 23, 2026.**

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

**WHEREAS**, the ASCMV requires a Fiscal Year 2026-2027 Budget; and

**WHEREAS**, ASCMV has authority to prepare its budget for the period beginning July 1, 2026 through June 30, 2027; and

**WHEREAS**, it is in the best interest of the ASCMV for the Board to approve this resolution and the corresponding Fiscal Year 2026-2027 budget as reflected in Exhibit "A".

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

**(I)**

**THAT** the ASCMV's Fiscal Year 2026-2027 Annual Budget, attached hereto as Exhibit "A" 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 Fiscal Year 2026-2027 budget for the ASCMV.

**(III)**

**THAT** ASCMV staff is hereby 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 #7.2.

APPROVED

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ATTEST:

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**Moved by:**

**Seconded by:**

**AYES**

**NAYS**

**ANIMAL SERVICES CENTER OF THE MESILLA VALLEY  
PROPOSED FY 2026-2027 BUDGET**

<b>ACCOUNT DESCRIPTION</b>	<b>FY26 REVISED BUDGET</b>	<b>FY27 PROPOSED BUDGET</b>	<b>NET CHANGE</b>
ANIMAL SHELTER SERVICES	12,000.00	10,000.00	(2,000.00)
CITY OF ANTHONY	7,000.00	7,000.00	-
CLC RETURN TO OWNER	25,800.00	20,000.00	(5,800.00)
DAC RETURN TO OWNER	15,800.00	10,000.00	(5,800.00)
DONA ANA COUNTY CONTRIBUTION	2,335,136.00	2,160,136.00	(175,000.00)
DONATIONS & MEMORIALS	40,000.00	-	(40,000.00)
CLC CONTRIBUTION	2,335,136.00	2,160,136.00	(175,000.00)
ONSITE ADOPTIONS	110,000.00	80,000.00	(30,000.00)
OTHER REVENUE	25,000.00	30,000.00	5,000.00
PET MICRO-CHIP	20,000.00	15,000.00	(5,000.00)
SPAY/NEUTER	65,000.00	65,000.00	-
SUNLAND PARK	2,658.00	2,658.00	-
VACCINATIONS	40,000.00	32,000.00	(8,000.00)
VILLAGE OF HATCH	300.00	-	(300.00)
GRANTS	152,442.44	143,054.17	(9,388.27)
<b>TOTAL REVENUES</b>	<b>\$ 5,186,272.44</b>	<b>\$ 4,734,984.17</b>	<b>\$ (451,288.27)</b>
ADMINISTRATIVE SALARIES	761,566.90	798,298.17	36,731.27
CELL PHONE STIPEND	1,424.41	2,339.82	915.41
CLASSIFIED	2,086,418.52	2,191,608.35	105,189.83
CONTRACT EMPLOYEES	59,114.10	-	(59,114.10)
DENTAL INSURANCE	25,985.96	22,274.20	(3,711.76)
FICA MEDICARE	35,568.82	43,442.33	7,873.51
FICA SOCIAL SECURITY	152,087.68	185,752.77	33,665.09
GRANTS	30,000.00	30,000.00	-
HEALTH INSURANCE	337,813.60	396,356.48	58,542.88
LIFE AND DISABILITY INSURANCE	5,299.84	5,286.32	(13.52)
PART-TIME - REGULAR	10,421.70	-	(10,421.70)
PERA	450,519.18	542,063.57	91,544.39
RETIREMENT HEALTH CARE INSURANCE	48,803.33	59,199.76	10,396.43
SCHEDULED OVERTIME	129,534.19	91,800.00	(37,734.19)
STANDBY PAY	5,258.57	4,782.29	(476.28)
VEHICLE ALLOWANCE	1,246.14	3,600.00	2,353.86
WORKERS COMPENSATION	851.00	782.00	(69.00)
<b>TOTAL PERSONNEL</b>	<b>\$ 4,141,913.94</b>	<b>\$ 4,377,586.06</b>	<b>\$ 235,672.12</b>
ADMINISTRATIVE CHARGES	220,000.00	444,084.00	224,084.00
ADVERTISING	35,233.52	52,000.00	16,766.48
AUDITING & FINANCIAL SERVICES	15,070.00	15,067.00	(3.00)
AWARDS	722.63	723.00	0.37
CREDIT CARD FEES	7,400.00	10,500.00	3,100.00
ELECTRICITY	58,000.00	64,000.00	6,000.00
FOOD & BEVERAGE	866.88	1,400.00	533.12
FUEL	8,000.00	8,000.00	-
GENERAL UTILITY SERVICES	5,740.00	2,470.00	(3,270.00)
GRANTS	118,019.00	107,751.73	(10,267.27)

LIABILITY INSURANCE PREMIUMS	18,421.00	20,000.00	1,579.00
LICENSES/PERMITS/CERTIFICATION	1,808.00	4,630.00	2,822.00
MAINTENANCE & REPAIRS	25,059.48	25,000.00	(59.48)
MEDICAL SUPPLIES	163,770.00	175,770.00	12,000.00
MEDICAL/DRUG TESTING SERVICES	2,020.00	1,020.00	(1,000.00)
MEMBERSHIP & DUES	3,150.00	3,275.00	125.00
MINOR EQUIPMENT	20,987.30	45,753.00	24,765.70
NATURAL GAS	11,165.00	9,200.00	(1,965.00)
POSTAGE AND FREIGHT	1,500.00	1,500.00	-
PROFESSIONAL/TECHNICAL SERVICE	58,523.00	26,800.00	(31,723.00)
PURCHASED SERVICES GENERAL	210,782.00	124,078.00	(86,704.00)
REGISTRATION/CONFERENCE FEES	7,654.00	1,000.00	(6,654.00)
SAFETY SUPPLIES	4,900.00	4,425.00	(475.00)
SHOP SUPPLIES & MATERIALS	200.00	860.00	660.00
SOFTWARE	19,426.94	7,800.00	(11,626.94)
SOLID WASTE	4,455.00	4,800.00	345.00
SUPPLIES GENERAL	224,384.36	244,828.00	20,443.64
TELEPHONE & CELL PHONES	24,500.00	18,200.00	(6,300.00)
TRANSPORTATION	17,000.00	22,000.00	5,000.00
TRAVEL	19,158.15	4,300.00	(14,858.15)
UNEMPLOYMENT COMPENSATION PREMIUMS	5,700.00	6,800.00	1,100.00
UNIFORMS & SAFETY WEAR APPAREL	7,808.95	6,650.00	(1,158.95)
VEHICLE REPAIR & MAINTENANCE	12,000.00	12,000.00	-
WASTE WATER	7,820.00	6,700.00	(1,120.00)
WATER	12,320.00	11,000.00	(1,320.00)
WORKERS COMP INSURANCE PREMIUMS	35,600.00	28,000.00	(7,600.00)
<b>TOTAL OPERATING</b>	<b>\$ 1,389,165.21</b>	<b>\$ 1,522,384.73</b>	<b>\$ 133,219.52</b>
ROLLING EQUIPMENT	56,445.00	-	(56,445.00)
GRANTS	4,423.44	5,302.44	879.00
<b>TOTAL CAPITAL</b>	<b>\$ 60,868.44</b>	<b>\$ 5,302.44</b>	<b>\$ (55,566.00)</b>
<b>EXPENDITURE GRANT TOTAL</b>	<b>\$ 5,591,947.59</b>	<b>\$ 5,905,273.23</b>	<b>\$ 313,325.64</b>

**FUND BALANCE ESTIMATES**

FY26 Audited Beginning Balance	1,009,393.00
FY26 Estimated Revenues	5,125,964.38
FY26 Estimated Expenditures	4,937,570.03
<b>FY26 Estimated Ending Fund Balance</b>	<b>\$ 1,197,787.35</b>
FY27 Estimated Beginning Balance	1,197,787.35
FY27 Budgeted Revenues	4,734,984.17
FY27 Budgeted Expenditures	5,905,273.23
<b>FY27 Estimated Ending Fund Balance</b>	<b>\$ 27,498.29</b>



**26-04**

**Type of Action:**  
 Resolution  
 Ordinance  
 TIDD Resolution

## ASCMV Action and Executive Summary

<b>District:</b>	<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 checked="" type="checkbox"/> N/A		
<b>1st Reading:</b>	<b>Adopted:</b>	April 23, 2026	
<b>Drafter:</b>	Amelia Corrales	<b>Department:</b>	ASCMV
<b>Title:</b>	<b>A RESOLUTION AUTHORIZING THE GOVERNING BOARD FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY TO ACCEPT THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDING JUNE 30, 2025</b>		

**TYPE OF ACTION:**     Administrative     Legislative     Quasi-Judicial

**PURPOSE(S) OF ACTION:**

TO ACCEPT THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDING JUNE 30,2025

**PLAN(S):**

None

**COMMITTEE/BOARD REVIEW:**

ASCMV Board

**DOES THIS AMEND THE BUDGET?:**

- Yes
- No

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

- Yes
- No

**OPTIONS / ALTERNATIVES:**

1. Vote "Yes"; this will approve the Resolution and the annual financial report for the year ending June 30, 2025
2. Vote "No"; this will this will not approve the Resolution and the annual financial report for the year ending June 30, 2025
3. Vote to "Amend"; this will require direction from the Board of Directors of the ASCMV
4. Vote to "Table"; this will require a special meeting

**RESOLUTION 26-04**

**A RESOLUTION AUTHORIZING THE GOVERNING BOARD FOR THE ANIMAL SERVICES CENTER OF THE MESILLA VALLEY TO ACCEPT THE ANNUAL FINANCIAL REPORT FOR THE YEAR ENDING JUNE 30, 2025**

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

**WHEREAS**, the financial statements of the ASCMV have been audited by PATTILLO, BROWN & HILL, LLP on behalf of the Animal Services Center of the Mesilla Valley; and

**WHEREAS**, on December 1, 2025 the New Mexico Office of the State Auditor received the ASCMV Audit Report submitted by PATTILLO, BROWN & HILL, LLP on behalf of the Animal Services Center of the Mesilla Valley; and

**WHEREAS**, the New Mexico Office of the State Auditor has completed the review of the audit report required by Section 12-6-14(B) NMSA 1978 and 2.2.2.13 NMAC; and

**WHEREAS**, on February 17, 2026 the Office of the State Auditor released the audit report.

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

**(I)**

**THAT** the ASCMV Annual Financial Audit Report for the year ending June 30, 2025 is hereby accepted by the governing board of the ASCMV.

**DONE AND APPROVED this** day of

Agenda Item #7.3.

APPROVED

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ATTEST:

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**Moved by:**

**Seconded by:**

**AYES**

**NAYS**