



City of Las Cruces
PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 7 Ordinance/Resolution# 10-229 Council District:

For Meeting of March 15, 2010
(Adoption Date)

TITLE: A RESOLUTION APPROVING AN ADJUSTMENT TO THE TRAFFIC SAFETY AND EDUCATION FUND BUDGET FOR FY 09-10.

PURPOSE(S) OF ACTION:

TO APPROVE A BUDGET ADJUSTMENT TO EXPENSE LINE ITEMS IN THE TRAFFIC SAFETY AND EDUCATION FUND ACCOUNTS BASED ON FUNDS RECEIVED FROM TSB FOR ENFORCEMENTS RUN BY THE POLICE DEPARTMENT FROM THE FUND BALANCE.

Name of Drafter: Laurie Padilla		Department: Police/Admin		Phone: 528-4135	
Department	Signature	Phone	Department	Signature	Phone
Originating Department	<i>[Signature]</i>	528-4135	Budget	<i>[Signature]</i>	2300
			Assistant City Manager	<i>[Signature]</i>	2271
Legal	<i>[Signature]</i>		City Manager	<i>[Signature]</i>	2076

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

We have received funds to run enforcement for the Traffic Safety Bureau, of New Mexico, thru the Traffic Safety and Education fund and the fund balance has accumulated funds as well as interest accrued. The funds will be used to further fund the enforcement from the Las Cruces Police Department and in order for us to be able to continue to be effective we are looking at purchasing 2 Dodge Chargers that will be replacing the Camaros that are nearing their years of service, that will be used in the enforcement arena.

SUPPORT INFORMATION:

Fund Name / Account Number	Amount of Expenditure	Budget Amount
TRAFFIC SAFETY BUREAU/24807020-851200	\$46,000	\$100,700

List your exhibits and attachments after the fund box just like the example below.

1. Resolution/Ordinance.
2. Exhibit "A"- Budget Adjustment Form.
3. Exhibit "B"- TSB Summary Spreadsheet.

(Continue on additional sheets as required)

OPTIONS / ALTERNATIVES:

- 1. Approving the Resolution will allow the Police Department to purchase equipment to be utilized in the enforcement arena for Traffic Safety and Education**

- 2. Not approve the budget adjustment request**

RESOLUTION NO. 10-229

A RESOLUTION APPROVING AN ADJUSTMENT TO THE TRAFFIC SAFETY AND EDUCATION FUND BUDGET FOR FY 09-10.

The City Council of the City of Las Cruces is informed that:

WHEREAS, the police department has a fund balance and interest that has accrued in the amount of \$109,905.04

WHEREAS, the police department has received the funds in conjunction with Traffic enforcement for the City of Las Cruces; and

WHEREAS, the police department will utilize these funds to acquire and maintain the existing equipment to be; and,

WHEREAS, a budget adjustment is required to set up appropriate expense accounts. This money will be used to purchase 2 Dodge Chargers that will be replacing the Camaros that are nearing their years of service, to be utilized by the officers in conjunction with Traffic Safety Bureau guidelines.

NOW, therefore be it resolved by the governing body of the City of Las Cruces, that:

(I)

THAT the budget adjustment reflected in Exhibit "A" attached hereto and made a part hereof is approved.

(II)

THAT City staff is authorized to do all deeds necessary to accomplish the intent of this Resolution and the Agreement.

DONE AND APPROVED on this _____ day of _____, 2010.

Mayor

ATTEST:

City Clerk

{SEAL}

Moved by: _____

Seconded by: _____

Mayor Miyagishima:	_____
Councillor Silva:	_____
Councillor Connor:	_____
Councillor Pedroza:	_____
Councillor Small:	_____
Councillor Sorg:	_____
Councillor Thomas:	_____

APPROVED AS TO FORM:

[Handwritten Signature]

 City Attorney

**CITY OF LAS CRUCES
ADOPTED BUDGET FY 2009/2010**

FUND	DIVISION		FUND TYPE	
Traffic Safety Education Fund 2423	Police		Special Revenue	
	FY 2008/09 Prelim Actual*	FY 2009/10 Adopted	Adjustment	FY 2009/10 Adjusted
RESOURCES				
Beginning Balance	\$ 74,751	71,606	38,299	109,905
REVENUES				
24140090-532023 Traffic Safety Education Fee	\$ 36,120	43,000		43,000
2423-570010 Interest Income	1,772	1,500		1,500
2423-570015 Net Incr (Decr) Fair Value Investment	459	0		0
Total Revenues	\$ 38,351	44,500	0	44,500
Total Resources	\$ 113,102	116,106	38,299	154,405
EXPENDITURES - 24147150 & 24807020 Traffic				
24147150 Personnel	\$ 0	6,500		6,500
24147150 Operating	3,197	12,000		12,000
24807020 Capital	0	54,700	46,000	100,700
Total Expenditures	\$ 3,197	73,200	46,000	119,200
ENDING BALANCE	\$ 109,905	42,906	(7,701)	35,205

*Preliminary Actual as of 11/10/09.

Laurie Padilla

From: Sally Bales
Sent: Wednesday, December 30, 2009 9:51 AM
To: Laurie Padilla
Cc: Melissa Nelson
Subject: RE: 2423 \$109,905.04

CL Account Inquiry - MUNIS [City of Las Cruces, NM]

My File Edit Tools Help

Fund: 2423 TRAF SAFTY Acct: 2423-00-00-0001
 Org: 2423 TRAF SAFTY Acct name: FUND BALANCE I
 Object: 416000 FUND BAL Type: Balance Sheet
 Project: []

4 Year Comparison Current Year History

Vr/Per 2010/06	Fiscal Year 2010		Fiscal Yr
Original Budget	00		
Transfers In	00		
Transfers Out	00		
Revised Budget	00		
Actual (Memo)	-109,905.04		-109
Encumbrances	00		
Requisitions	00		
Available	00		
Percent used	00		

1 of 1

Display detail information for current account.

From: Laurie Padilla
Sent: Wednesday, December 30, 2009 9:49 AM
To: Sally Bales
Subject: 2423

Hello

Can you please give me the fund balance for this account? Thank you

Laurie K. Padilla
 Operations Analyst
 City of Las Cruces Police Dept
 (575)528-4135 (phone)
 (575)528-4136 (fax)

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Laurie Padilla

From: Don Haskins
Sent: Friday, February 12, 2010 12:09 PM
To: Laurie Padilla
Subject: Charger Pricing

2010 Dodge Charger Pricing:	Base price -	\$ 20,857.00
	Side air bag -	\$ 647.00
	Power seat -	\$ 488.00
	Full spare -	\$ 482.00
	Deactivate rear -	\$ 113.00
	LH spot light	\$ 350.00
		<u>\$ 22,937.00 x 2 = \$ 45,874.00</u>

V-8, 5.7L engine
Automatic transmission
Rear vinyl seat
Deep Water Blue exterior
(Equipped as last unit)

DON*Donald L. Haskins**The difficult we do immediately, the impossible takes a little bit longer!*

Donald L. Haskins
Fleet Administrator
Facilities Department
PO Box 20000
Las Cruces, NM 88004-9002
(T) 575.541.2596
(F) 575.541.2659

2/12/2010