



# City of Las Cruces®

PEOPLE HELPING PEOPLE

## Council Action and Executive Summary

Item # 21 Ordinance/Resolution# 10-238 Council District:     

For Meeting of March 15, 2010  
(Adoption Date)

**TITLE:** A RESOLUTION APPROVING A BUDGET ADJUSTMENT TO THE SAFE TRAFFIC OPERATIONS PROGRAM (S.T.O.P.) FUND FOR FY 09-10.

**PURPOSE(S) OF ACTION:**

TO APPROVE A BUDGET ADJUSTMENT TO ALIGN YEAR TO DATE EXPENSES WITH ACTUAL ACTIVITY IN THE S.T.O.P. FUND.

<b>Name of Drafter:</b> Laurie Padilla		<b>Department:</b> Police/Admin		<b>Phone:</b> 528-4135	
<b>Department</b>	<b>Signature</b>	<b>Phone</b>	<b>Department</b>	<b>Signature</b>	<b>Phone</b>
Originating Department			Budget		2300
			Assistant City Manager		2271
Legal		541-2128	City Manager		2074

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

The S.T.O.P Fund was established to track revenue and expenses associated with running the red light/speed enforcement cameras program. When someone receives a photo-enforcement citation, they have the right to contest it in a hearing. Because it is not a criminal offense, it does not go to Municipal Court, therefore the City contracts with a local attorney to act as the hearing officer for these cases. Due to higher activity than anticipated, it is necessary to appropriate additional funding to cover expenses for the hearing officer through the end of the fiscal year. In addition, now that the City has experience in the administration of the program, adjustments are also needed to align budget with activity.

**SUPPORT INFORMATION:**

Fund Name / Account Number	Amount of Expenditure	Budget Amount
S.T.O.P. Fund 2430		
24147390-610210	\$ 15,000	\$ 60,000 pending adjustment
24147430-various	\$ 318,586	\$1,204,522 pending adjustment

1. Resolution
2. Exhibit "A"- Budget Adjustment Page.

(Continue on additional sheets as required)

**OPTIONS / ALTERNATIVES:**

- 1. Approve the Resolution to adjust the FY 09-10 budget appropriating additional funding for the hearing officer and to align budget with activity to date in the S.T.O.P. Fund.**
- 2. Not approve the budget adjustment request.**
- 3. Modify the resolution and give staff further direction.**

**RESOLUTION NO. 10-238****A RESOLUTION APPROVING A BUDGET ADJUSTMENT TO THE SAFE TRAFFIC OPERATIONS PROGRAM (S.T.O.P.) FUND FOR FY 09-10.**

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

**WHEREAS**, the City of Las Cruces previously established the S.T.O.P Fund to track revenue and expenses associated with running the red light/speed enforcement cameras program; and

**WHEREAS**, the City contracts with a local attorney to act as the hearing officer for cases in which someone who has received a photo-enforcement citation contests the citation. The violation is not a criminal offense, and therefore does not go to the Municipal Court; and

**WHEREAS**, as the City gains experience in the administration of the program, adjustments are needed to align the budget with activity to date.

**NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF LAS CRUCES:**

(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.

Resolution 10-238  
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**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:

  
\_\_\_\_\_  
City Attorney

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

FUND	DIVISION		FUND TYPE	
Safe Traffic Operations Program (S.T.O.P) Fund 2430	Public Works		Special Revenue	
	FY 2008/09 Actual	FY 2009/10 Adopted	Adjustment	FY 2009/10 Adjusted
<b>RESOURCES</b>				
Beginning Balance	\$ 0	555,437	0	555,437
<b>REVENUES</b>				
533002 Gross Violation Fines	\$ 934,095	1,368,750	778,054	2,146,804
541910 Provision for Uncollectible Accounts	0	0	(735,627)	(735,627)
570010 Investment Income	12	0		0
570015 Net Incr (Decr) Fair Value Investment	(41)	0		0
592001 Other Revenue	3,531	0		0
<b>Total Revenues</b>	\$ 937,597	1,368,750	42,427	1,411,177
<b>Total Resources</b>	937,597	1,924,187	42,427	1,966,614
<b>EXPENDITURES</b>				
<b>Police Division - 24147390</b>				
Personnel	\$ 144	45,000	15,000	60,000
Operating (announcements, ads)	\$ 15,551	10,156		10,156
Purchased Services (contracted Hearing Officer)	3,518	0		0
<b>Total Police</b>	\$ 19,213	55,156	15,000	70,156
<b>Public Works Division - 24147400</b>				
Personnel	\$ 624	96,990		96,990
Operating (signage)	985	15,000		15,000
<b>Total Public Works</b>	\$ 1,609	111,990	0	111,990
<b>Legal Division - 24141010</b>				
Personnel	\$ 0	20,000		20,000
<b>Total Legal</b>	\$ 0	20,000	0	20,000
<b>General Costs - 24147430</b>				
Professional & Tech Svcs (Hearing Officer)	\$ 0	60,000	25,000	85,000
Purchased Svcs (Redflex Payment)	333,594	530,112	129,320	659,432
Payment to State	27,744	295,824	114,266	410,090
Other Misc (Bank Fees)	0	0	50,000	50,000
<b>Total General Costs</b>	361,338	885,936	318,586	1,204,522
<b>Total Expenditures</b>	\$ 382,160	1,073,082	333,586	1,406,668
<b>ENDING BALANCE</b>	\$ 555,437	851,105	(291,159)	559,946