



# City of Las Cruces®

PEOPLE HELPING PEOPLE

## Council Action and Executive Summary

Item # 3 Ordinance/Resolution# 11-173 Council District:       

For Meeting of February 22, 2011

(Adoption Date)

**TITLE:** A RESOLUTION APPROVING A BUDGET ADJUSTMENT IN THE AMOUNT OF \$2,340 TO THE FY 2011 POLICE DEPARTMENT GIFTS AND MEMORIALS FUND.

**PURPOSE(S) OF ACTION:** To adjust the budget in order to use donated funds to provide services and emergency supplies to crime victims.

|   |  |                                    |                        |   |              |
|---|--|------------------------------------|------------------------|---|--------------|
| <b>Drafter and Staff Contact:</b><br>L. Padilla |  | <b>Department:</b><br>Police/Admin |                        | <b>Phone:</b><br>528-4200   |              |
| <b>Department</b>                               | <b>Signature</b>   | <b>Phone</b>                       | <b>Department</b>      | <b>Signature</b>  | <b>Phone</b> |
| Police  |   | 528-4200                           | Budget                 |   | 541-2107     |
| Other   |  |                                    | Assistant City Manager |   | 541-2271     |
| Legal   |  | 541-2128                           | City Manager           |  | 541-2076     |

**BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:** The Las Cruces Police Department Victim Assistance Unit has been in existence since 1993. Over the years, the Police Department has received donations for the Victim Assistance Unit; the amount of the donations and interest accrued stands at \$2,340. The Police Department would like to utilize these funds to pay for services and emergency supplies for crime victims. If action is not taken, the Victim Assistance Unit's ability to continue providing services and emergency supplies to crime victims will be curtailed.

**SUPPORT INFORMATION:**

1. Resolution.
2. Exhibit "A", Budget Adjustment.

**SOURCE OF FUNDING:**

|   |                                   |                                     |   |
|---|-----------------------------------|-------------------------------------|---|
| <b>Is this action already budgeted?</b> | Yes                               | <input type="checkbox"/>            | See fund summary below  |
|   | No                                | <input checked="" type="checkbox"/> | If No, then check one below:  |
|   | <i>Budget Adjustment Attached</i> | <input type="checkbox"/>            | Expense reallocated from:   |
|   |                                   | <input type="checkbox"/>            | Proposed funding is from a new revenue source (i.e. grant; see details below) |
|   |                                   | <input checked="" type="checkbox"/> | Proposed funding is from fund balance in the 7480-Gifts and Memorials Fund.   |

  

|   |     |                                     |  |
|---|-----|-------------------------------------|--|
| <b>Does this action create any revenue?</b> | Yes | <input type="checkbox"/>            | Funds will be deposited into this fund: _____ in the amount of \$ _____ for FY _____ |
|   | No  | <input checked="" type="checkbox"/> | There is no new revenue generated by this action.                                    |

**BUDGET NARRATIVE**

N/A

**FUND EXPENDITURE SUMMARY:**

| Fund Name(s)                                     | Account Number(s) | Expenditure Proposed | Available Budgeted Funds in Current FY | Remaining Funds | Purpose for Remaining Funds |
|--|-------------------|----------------------|--|-----------------|-----------------------------|
| Police – Gifts and Memorials – Victim Assistance | 74007100-730610   | \$2340               | \$0                                    | \$0             |                             |

**OPTIONS / ALTERNATIVES:**

1. Vote "Yes"; this will enable the Victim Assistance Unit to provide services and emergency supplies to crime victims with these funds.
2. Vote "No"; this will not allow the Victim Assistance Unit to provide services and emergency supplies to crime victims with these funds.
3. Vote to "Amend"; this could delay the Victim Assistance Unit providing services and emergency supplies to crime victims.
4. Vote to "Table"; this could delay the Victim Assistance Unit providing services and emergency supplies to crime victims.

**REFERENCE INFORMATION**

None

**RESOLUTION NO. 11-173**

**A RESOLUTION APPROVING A BUDGET ADJUSTMENT IN THE AMOUNT OF \$2,340 TO THE FY 2011 POLICE DEPARTMENT GIFTS AND MEMORIALS FUND.**

The City Council is informed that:

**WHEREAS**, the Las Cruces Police Department has received donations intended for the Victim Assistance Unit; and

**WHEREAS**, the amount of the donations and accrued interest is \$2,340; and

**WHEREAS**, the Las Cruces Police Department Victim Assistance Unit will utilize these funds to continue providing services and emergency supplies to crime victims; and

**WHEREAS**, a budget adjustment is required to set up an appropriate expense account for the continuation of those services.

**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 hereby authorized to do all deeds necessary in the accomplishment of the herein above.

**DONE AND APPROVED** on this \_\_\_\_\_ day of \_\_\_\_\_, 2011.

APPROVED:

\_\_\_\_\_  
Mayor

(SEAL)

ATTEST:

\_\_\_\_\_  
City Clerk

Moved by: \_\_\_\_\_

Seconded by: \_\_\_\_\_

APPROVED AS TO FORM:

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

VOTE:

Mayor Miyagishima: \_\_\_\_\_

Councillor Silva: \_\_\_\_\_

Councillor Connor: \_\_\_\_\_

Councillor Pedroza: \_\_\_\_\_

Councillor Small: \_\_\_\_\_

Councillor Sorg: \_\_\_\_\_

Councillor Thomas: \_\_\_\_\_

CITY OF LAS CRUCES  
ADOPTED BUDGET FY 2010/2011

| FUND   | DIVISION                     |                       | FUND TYPE  |                        |
|--|------------------------------|-----------------------|------------|------------------------|
| Gifts & Memorials<br>Fund 7480               | Various                      |                       | Fiduciary  |                        |
|  | FY 2009/10<br>Prelim Actual* | FY 2010/11<br>Adopted | Adjustment | FY 2010/11<br>Adjusted |
| <b>RESOURCES</b>                             |                              |                       |            |                        |
| Beginning Balance                            | \$ 188,900                   | 198,408               | 9,066      | 207,474                |
| <b>REVENUES</b>                              |                              |                       |            |                        |
| 554022 Wal-Mart/Sam's Club Foundation        | \$ 0                         | 0                     |            | 0                      |
| 560010 Donations & Memorials                 | 0                            | 0                     |            | 0                      |
| 560016 Donations Fourth of July              | 9,000                        | 9,000                 |            | 9,000                  |
| 560020 Museum Contributions                  | 0                            | 0                     |            | 0                      |
| 560021 BCC Contributions                     | 173                          | 5,000                 |            | 5,000                  |
| 560022 Natural History Museum Contributions  | 0                            | 1,000                 |            | 1,000                  |
| 560023 Fine Art Museum Contributions         | 285                          | 100                   |            | 100                    |
| 560035 Donations Harvest Festival            | 0                            | 100                   |            | 100                    |
| 560040 Donations Mesilla Park Center         | 0                            | 0                     |            | 0                      |
| 560041 Arc Life Center                       | 400                          |                       |            |                        |
| 560042 Donations Club Fusion                 | 0                            | 500                   |            | 500                    |
| 560045 Donations Transit Adopt-A-Shelter     | 500                          | 0                     |            | 0                      |
| 560048 Parks Donations                       | 4,356                        | 10,000                |            | 10,000                 |
| 560050 Police Gifts & Donations              | 5,914                        | 2,500                 |            | 2,500                  |
| 560056 Keep Las Cruces Beautiful             | 0                            | 0                     |            | 0                      |
| 560060 Library Contributions                 | 4,089                        | 5,000                 |            | 5,000                  |
| 560070 Donations Weed & Seed                 | 5,827                        | 5,000                 |            | 5,000                  |
| 570010 Interest on Investment                | 3,807                        | 2,500                 |            | 2,500                  |
| 590015 Net Incr (Decr) Fair Value Investment | 714                          | 500                   |            | 500                    |
| <b>Total Revenues</b>                        | \$ 35,065                    | 41,200                | 0          | 41,200                 |
| <b>Total Resources</b>                       | \$ 223,965                   | 239,608               | 9,066      | 248,674                |
| <b>EXPENDITURES</b>                          |                              |                       |            |                        |
| <b>Administration Department</b>             |                              |                       |            |                        |
| Fourth of July 74005020                      |                              |                       |            |                        |
| Operating                                    | \$ 5,817                     | 9,000                 |            | 9,000                  |
| Total Fourth of July 74005020                | \$ 5,817                     | 9,000                 | 0          | 9,000                  |
| <b>Total Administration Department</b>       | 5,817                        | 9,000                 | 0          | 9,000                  |
| <b>Human Resources Department</b>            |                              |                       |            |                        |
| HR A&G 74001010                              |                              |                       |            |                        |
| Operating                                    | \$ 0                         | 3,105                 |            | 3,105                  |
| Total HR A&G 74001010                        | 0                            | 3,105                 | 0          | 3,105                  |
| <b>Total Human Resources Department</b>      | 0                            | 3,105                 | 0          | 3,105                  |
| <b>Police Department</b>                     |                              |                       |            |                        |
| Police Admin A&G 74007020                    |                              |                       |            |                        |
| Operating                                    | 2,766                        | 0                     |            | 0                      |
| Total Police Admin A&G 74007020              | 2,766                        | 0                     | 0          | 0                      |

\*Preliminary actual as of 11/17/10.

CITY OF LAS CRUCES  
ADOPTED BUDGET FY 2010/2011

| FUND                                     | DIVISION                     |                       | FUND TYPE    |                        |
|--|------------------------------|-----------------------|--------------|------------------------|
| Gifts & Memorials<br>Fund 7480           | Various                      |                       | Fiduciary    |                        |
|  | FY 2009/10<br>Prelim Actual* | FY 2010/11<br>Adopted | Adjustment   | FY 2010/11<br>Adjusted |
| K9 Team 74007030                         |                              |                       |              |                        |
| Operating                                | \$ 0                         | 0                     |              | 0                      |
| Total K9 Team 74007030                   | \$ 0                         | 0                     | 0            | 0                      |
|  |                              |                       |              |                        |
| Weed n Seed 74007040                     |                              |                       |              |                        |
| Operating                                | \$ 6,741                     | 17,500                |              | 17,500                 |
| Total Weed n Seed 74007040               | \$ 6,741                     | 17,500                | 0            | 17,500                 |
|  |                              |                       |              |                        |
| Toy Chest 74007060                       |                              |                       |              |                        |
| Operating                                | \$ 0                         | 0                     |              | 0                      |
| Total Toy Chest 74007060                 | \$ 0                         | 0                     | 0            | 0                      |
|  |                              |                       |              |                        |
| Detectives 74007050                      |                              |                       |              |                        |
| Operating                                | \$ 0                         | 2,500                 |              | 2,500                  |
| Capital Equipment                        | 0                            | 0                     |              | 0                      |
| Total Detectives 74007050                | \$ 0                         | 2,500                 | 0            | 2,500                  |
|  |                              |                       |              |                        |
| Keep Las Cruces Beautiful 74007090       |                              |                       |              |                        |
| Operating                                | \$ (1,294)                   | 0                     |              | 0                      |
| Total Keep Las Cruces Beautiful 74007090 | \$ (1,294)                   | 0                     | 0            | 0                      |
|  |                              |                       |              |                        |
| Victim's Assistance 74007100             |                              |                       |              |                        |
| Operating                                | 0                            | 0                     | 2,340        | 2,340                  |
| Total Victim's Assistance 74007100       | 0                            | 0                     | 2,340        | 2,340                  |
|  |                              |                       |              |                        |
| <b>Total Police Department</b>           | <b>\$ 8,213</b>              | <b>20,000</b>         | <b>2,340</b> | <b>22,340</b>          |
|  |                              |                       |              |                        |
| <b>Public Services Department:</b>       |                              |                       |              |                        |
| Library 74005040                         |                              |                       |              |                        |
| Operating                                | \$ 2,461                     | 5,000                 |              | 5,000                  |
| Capital Equipment                        | 0                            | 0                     |              | 0                      |
| Total Library 74005040                   | \$ 2,461                     | 5,000                 | 0            | 5,000                  |
|  |                              |                       |              |                        |
| Branigan Cultural Center 74005050        |                              |                       |              |                        |
| Operating                                | \$ 0                         | 5,000                 |              | 5,000                  |
| Total Branigan Cultural Center 74005050  | \$ 0                         | 5,000                 | 0            | 5,000                  |
|  |                              |                       |              |                        |
| Museum of Nat History 74005100           |                              |                       |              |                        |
| Operating                                | \$ 0                         | 1,000                 |              | 1,000                  |
| Total Museum of Nat History 74005100     | \$ 0                         | 1,000                 | 0            | 1,000                  |
|  |                              |                       |              |                        |
| Museum of Art 74005060                   |                              |                       |              |                        |
| Operating                                | \$ 0                         | 100                   |              | 100                    |
| Total Museum of Art 74005060             | \$ 0                         | 100                   | 0            | 100                    |

\*Preliminary actual as of 11/17/10.

## EXHIBIT "A" CONTINUED

CITY OF LAS CRUCES  
ADOPTED BUDGET FY 2010/2011

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| FUND                                    | DIVISION                     |                       | FUND TYPE  |                        |
|---|------------------------------|-----------------------|------------|------------------------|
| Gifts & Memorials<br>Fund 7480          | Various                      |                       | Fiduciary  |                        |
|   | FY 2009/10<br>Prelim Actual* | FY 2010/11<br>Adopted | Adjustment | FY 2010/11<br>Adjusted |
| Transit Fixed Route 74005080            |                              |                       |            |                        |
| Capital (Shelters)                      | \$ 0                         | 0                     |            | 0                      |
| Total Transit Fixed Route 74005080      | \$ 0                         | 0                     | 0          | 0                      |
| Railroad Museum 74005140                |                              |                       |            |                        |
| Operating                               | \$ 0                         | 0                     |            | 0                      |
| Total Railroad Museum 74005140          | \$ 0                         | 0                     | 0          | 0                      |
| <b>Total Public Services Department</b> | \$ 2,461                     | 11,100                | 0          | 11,100                 |
| <b>Facilities Department</b>            |                              |                       |            |                        |
| Ballfields 74003040                     |                              |                       |            |                        |
| Operating                               | \$ 0                         | 0                     |            | 0                      |
| Total Ballfields 74003040               | \$ 0                         | 0                     | 0          | 0                      |
| Parks North District 74003090           |                              |                       |            |                        |
| Operating                               | \$ 0                         | 2,500                 |            | 2,500                  |
| Total Parks North District 74003090     | \$ 0                         | 2,500                 | 0          | 2,500                  |
| <b>Total Facilities Department</b>      | \$ 0                         | 2,500                 | 0          | 2,500                  |
| <b>Total Expenditures</b>               | \$ 16,491                    | 45,705                | 2,340      | 48,045                 |
| <b>ENDING BALANCE</b>                   | \$ 207,474                   | 193,903               | 6,726      | 200,629                |

\*Preliminary actual as of 11/17/10