

**City of Las Cruces<sup>37</sup>**  
 PEOPLE HELPING PEOPLE

**Council Action and Executive Summary**

Item # 4 Ordinance/Resolution# 12-087

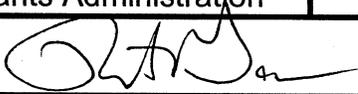
For Meeting of \_\_\_\_\_  
 (Ordinance First Reading Date)

For Meeting of DECEMBER 5, 2011  
 (Adoption Date)

**TITLE:** A RESOLUTION TO ADJUST THE CITY'S FY 12 BUDGET TO CORRECTLY REFLECT LAS CRUCES POLICE DEPARTMENT BALANCES FOR THE FY 10 AND FY 11 BUREAU OF JUSTICE ASSISTANCE PROJECT SAFE NEIGHBORHOOD PROGRAM FUNDS.

**PURPOSE(S) OF ACTION:**

To adjust the FY 12 budget for the Police Department.

<b>COUNCIL DISTRICT: ALL</b>		
<b><u>Drafter/Staff Contact:</u></b> S. Nicole Williams	<b><u>Department/Section:</u></b> Financial Services / Grants Administration	<b><u>Phone:</u></b> 541-2716
<b><u>City Manager Signature:</u></b>		

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

On October 17, 2011, City Council passed Resolution 12-066 authorizing the acceptance of grant funding in the amount of \$8,000.00 from the Bureau of Justice Assistance, New Mexico Department of Public Safety FY 11 Project Safe Neighborhood Program, with no match required. Per this action, the FY 12 budget was erroneously adjusted and funds were reflected in the wrong Project Code.

This action will restore \$2,000 to Project Code 37302 as reflected in the adopted FY 12 Budget. Funds accepted by Council in Resolution 12-066 for \$8,000 will be booked under Project Code 37303 for FY 12.

**SUPPORT INFORMATION:**

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

(Continue on additional sheets as required)

**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 checked="" type="checkbox"/>	Proposed funding is from a new revenue source (i.e. grant; see details below)
		<input type="checkbox"/>	Proposed funding is from fund balance in the _____ Fund.
<b>Does this action create any revenue?</b>	Yes	<input checked="" type="checkbox"/>	Funds will be deposited into this fund: <u>2400-Police Fund</u> in the amount of <u>\$8,000.00</u> for <u>FY12</u> .
	No	<input type="checkbox"/>	There is no new revenue generated by this action.

**BUDGET NARRATIVE**

This adjustment will restore \$2,000.00 to Project Code 37302: 10-PSN-LCPD SFY12 and will allow a journal entry to move \$8,000.00 into Project Code 37303: 11-PSN-LCPD-SFY2 for minor equipment purchases.

**FUND EXPENDITURE SUMMARY:**

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
Police Fund	2400- 24140050- 551021- 37303	\$8,000.00	\$8,000.00 (Pending Budget Adjustment)	\$0	N/A

**OPTIONS / ALTERNATIVES:**

1. Vote "Yes"; this will authorize the budget adjustment for FY 12.
2. Vote "No"; this will reject the budget adjustment request and would prevent the Police Department from expending grant funding according to grant terms.
3. Vote to "Amend"; this is not an option as the grant funding is specific to the granting agency.
4. Vote to "Table"; this is not an option, as grant funding must be accepted in a timely manner as to meet expenditure deadlines.

**REFERENCE INFORMATION:**

1. Resolution 12-066.

(Continue on additional sheets as required)

**RESOLUTION NO. 12-087**

**A RESOLUTION TO ADJUST THE CITY'S FY 12 BUDGET TO CORRECTLY REFLECT LAS CRUCES POLICE DEPARTMENT BALANCES FOR THE FY 10 AND FY 11 BUREAU OF JUSTICE ASSISTANCE PROJECT SAFE NEIGHBORHOOD PROGRAM FUNDS.**

The City Council is informed that:

**WHEREAS**, on October 17, 2011 City Council passed Resolution 12-066 authorizing the acceptance of grant funding in the amount of \$8,000.00 from the Bureau of Justice Assistance, New Mexico Department of Public Safety FY 11 Project Safe Neighborhood Program; and

**WHEREAS**, which action resulted in an erroneous budget adjustment; and

**WHEREAS**, this action will correct the aforementioned budget adjustment and allow for funds to be booked in the proper Project Codes.

**NOW, THEREFORE**, be it resolved by the governing body of the City of Las Cruces:

**(I)**

**THAT** the City of Las Cruces FY 2012 budget is hereby adjusted as designated in Exhibit "A", attached hereto and made part of this resolution.

**(II)**

**THAT** City staff is hereby authorized to do all deeds necessary in the accomplishment of the herein above.

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

APPROVED:

\_\_\_\_\_  
Mayor

ATTEST:

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

(SEAL)

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

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

APPROVED AS TO FORM:

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

VOTE:

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

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

Councillor Smith: \_\_\_\_\_

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

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

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

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

## EXHIBIT "A"

**CITY OF LAS CRUCES  
ADOPTED BUDGET FY 2011/2012**

<b>FUND</b>	<b>DIVISION</b>		<b>FUND TYPE</b>	
<b>Police Fund 2400</b>	<b>Police</b>		<b>Special Revenue</b>	
	<b>FY 2010/11 Projected*</b>	<b>FY 2011/12 Adopted</b>	<b>Adjustment</b>	<b>FY 2011/12 Adjusted</b>
<b>RESOURCES</b>				
Beginning Balance	\$ 0	0		0
<b>REVENUES</b>				
37020 NM Dept of Transportation	\$ 0	8,400		8,400
37300 NM Dept of Public Safety	0	0		0
37313 Department of Homeland Security	971	0		0
37301 U.S. Department of Justice	10,000	0		0
37312 Immigration & Customs Enforcement	0	10,000		10,000
37310 Federal Bureau of Investigation	27,765	75,000		75,000
37308 Region VII Drug Interdiction	0	0		0
37309 OJJDP After School Program	18,462	231,538		231,538
37311 Domestic Highway Enforcement (HIDTA)	18,980	9,450		9,450
37302 Project Safe Neighborhoods 2010	0	8,000	2,000	10,000
37303 Project Safe Neighborhoods 2011	0	0	8,000	8,000
37015 Southern New Mexico Border Region Coalition	0	11,400		11,400
37315 NM Homeland Security - Stonegarden	51,929	200,000		200,000
37320 U.S. Marshals	6,000	25,000		25,000
<b>Total Revenues</b>	\$ 134,107	578,788	10,000	588,788
<b>Total Resources</b>	\$ 134,107	578,788	10,000	588,788
<b>EXPENDITURES</b>				
37020 NM Dept of Transportation	\$ 0	8,400		8,400
37300 NM Dept of Public Safety	0	0		0
37313 Department of Homeland Security	971	0		0
37301 U.S. Department of Justice	10,000	0		0
37312 Immigration & Customs Enforcement	0	10,000		10,000
37310 Federal Bureau of Investigation	27,765	75,000		75,000
37308 Region VII Drug Interdiction	0	0		0
37309 OJJDP After School Program	18,462	231,538		231,538
37311 Domestic Highway Enforcement (HIDTA)	18,980	9,450		9,450
37302 Project Safe Neighborhoods 2010	0	8,000	2,000	10,000
37303 Project Safe Neighborhoods 2011	0	0	8,000	8,000
37015 Southern New Mexico Border Region Coalition	0	11,400		11,400
37315 NM Homeland Security - Stonegarden	51,929	200,000		200,000
37320 U.S. Marshals	6,000	25,000		25,000
<b>Total Expenditures</b>	\$ 134,107	578,788	10,000	588,788
<b>ENDING BALANCE</b>	\$ 0	0	0	0

\*Projected based on 8 months actual through February 28, 2011 and 4 months projected.