

City of Las Cruces®

PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 21

Ordinance/Resolution# 15-189

For Meeting of _____
(Ordinance First Reading Date)

For Meeting of April 6, 2015
(Adoption Date)

Please check box that applies to this item:

QUASI JUDICIAL

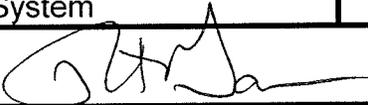
LEGISLATIVE

ADMINISTRATIVE

TITLE: A RESOLUTION ADJUSTING THE CITY'S ADOPTED FY2015 BUDGET TO MOVE SALARY & BENEFIT SAVINGS TO COMPLETE TWO GRANT-RELATED PROJECTS THAT PROVIDE FURTHER INTERPRETATION OF THE PALEOZOIC TRACKWAYS AT THE MUSEUM OF NATURE AND SCIENCE.

PURPOSE(S) OF ACTION:

To adjust budget.

COUNCIL DISTRICT: ALL		
<u>Drafter/Staff Contact:</u> Rebecca Slaughter	<u>Department/Section:</u> Community & Cultural Services/Museum System	<u>Phone:</u> 575-541-2156
<u>City Manager Signature:</u>		

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

In FY2015, the City of Las Cruces Museum System is scheduled to serve nearly 130,000 visitors with educational experiences through exhibits and public programs. Due to vacancies in the Museum System that are actively being filled, the FY2015 budget has recognized \$50,000 in salary and benefit savings. Staff is proposing to use these funds to pay for work on two grant-related projects during the remainder of the fiscal year. Both projects are related interpretation of the Paleozoic Trackways at the Museum of Nature and Science (MoNaS) under grant agreements from the Bureau of Land Management (BLM). The proposed budget adjustment, if approved, will use salary and savings to complete these by providing matching funds.

Specific to the grant, the City's Museum System received a \$50,000 grant from the BLM to build an additional educational exhibit related to the Paleozoic Trackways National Monument. The City is to install a Dinosaur Dig (or "dino dig") pit on the exterior west side of MoNaS as well as install an exterior exhibition about the Paleozoic Trackways in the Robledo Mountains. The City's matching funds will be providing required site preparation, dino dig walls, and other site improvements adjacent to the site. This will account for \$15,000 as reflected in the attached budget adjustment.

(Continue on additional sheets as required)

The remaining \$35,000 from the salary savings will also be used at MoNaS to complete the technical components of the existing lighting system over the interior trackways exhibit that is on loan from the BLM and currently displayed at the museum. A hired contractor will provide educational programming through a light show, controls and display panels, and other components to complete the project. Once completed, the lighting system will dramatically enhance the visibility of the individual fossilized tracks within the trackways exhibit.

Salary savings have come from vacancies in the Museum Systems Exhibition section. These vacant positions are actively being filled with the anticipation that all positions will be filled by the end of the fiscal year. There is insufficient time to spend the savings in personnel costs by the end of FY2015 and this use of funds helps to complete the projects sooner and provide required match funds.

SUPPORT INFORMATION:

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

SOURCE OF FUNDING:

Is this action already budgeted?	Yes	<input checked="" type="checkbox"/>	See fund summary below
	No	<input type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input checked="" type="checkbox"/>	Expense reallocated from: 1000-VARIOUS (see Exhibit "A")
		<input 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.
Does this action create any revenue?	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

Salary and benefit savings from various Museum System line items will be deposited to provide required grant match for completion of two capital projects at MoNaS as outlined below.

FUND EXPENDITURE SUMMARY:

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
General	10205100-852100-63408	\$15,000.00	\$15,000.00*	\$0.00	N/A
General	10205100-722190	\$31,000.00	\$32,379.00*	\$1,379.00	Museum exhibit purchases/rentals
General	10205100-730200	\$4,000.00	\$4,080.00*	\$80.00	Minor equipment for museum installations

* pending adjustment

OPTIONS / ALTERNATIVES:

1. Vote "Yes"; this will approve the budget adjustment to complete the BLM-funded projects at MoNaS.
2. Vote "No"; this will result in not providing the match and early completion of the BLM-funded projects at MoNaS. This will require grant match to be provided by staff hours to complete the projects over the next two years.
3. Vote to "Amend"; this will require direction to staff from City Council.
4. Vote to "Table"; this will require direction to staff from City Council.

REFERENCE INFORMATION:

N/A

(Continue on additional sheets as required)

RESOLUTION NO. 15-189

A RESOLUTION ADJUSTING THE CITY'S ADOPTED FY2015 BUDGET TO MOVE SALARY & BENEFIT SAVINGS TO COMPLETE TWO GRANT-RELATED PROJECTS THAT PROVIDE FURTHER INTERPRETATION OF THE PALEOZOIC TRACKWAYS AT THE MUSEUM OF NATURE AND SCIENCE.

The City Council is informed that:

WHEREAS, in FY2015, the City of Las Cruces Museum System is on schedule to provide educational experiences and exhibits to over 130,000 museum visitors; and

WHEREAS, the Museum System continues to work with the Bureau of Land Management (BLM) to interpret and share the rich history of the Paleozoic Trackways National Monument through exhibits housed at the Museum of Nature and Science (MoNaS); and

WHEREAS, the Museum System has identified \$50,000.00 in salary and benefit savings that can be transferred to provide required match to and toward the earlier completion of capital projects for BLM grant-funded projects at MoNaS; and

WHEREAS, a budget adjustment to the City's FY 2015 adopted budget is needed to transfer these funds.

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

(I)

THAT the City's FY2015 Adopted Budget is hereby adjusted as reflected in Exhibit "A", attached hereto and made a 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 _____, 20__.

APPROVED:

Mayor

ATTEST:

City Clerk

(SEAL)

Moved by: _____

Seconded by: _____

VOTE:

Mayor Miyagishima: _____

Councillor Silva: _____

Councillor Smith: _____

Councillor Pedroza: _____

Councillor Small: _____

Councillor Sorg: _____

Councillor Levatino: _____

APPROVED AS TO FORM:



City Attorney

BUDGET ADJUSTMENT REQUEST

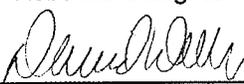
<u>Department and Section</u> C&CS/Museums	213 <u>Permanent or Temporary</u> Temporary	<u>Council/Board Action Required?</u>	(Yes or No)	No
		<u>Council/Board Resolution No.</u>		

Reason for Request

Move salary savings to continue work on two projects to interpret the Trackways exhibits at the Museum of Nature and Science.

Annette Granado	541-2296	FY14/15	02/27/15
<u>Prepared by</u>	<u>Phone No.</u>	<u>FY to be Adjusted</u>	<u>Date</u>

Fund	Org	Object	Project	Object Name	Increase \$	Decrease \$
1000	10205100	610104		PART TIME SEASONAL		1,500
1000	10205100	620410		HEALTH INS		6,500
1000	10205460	610103		REGULAR PART TIME		8,000
1000	10205460	620410		HEALTH INS		8,300
1000	10205470	610101		ADMINISTRATION		2,000
1000	10205470	610102		CLASSIFIED		8,000
1000	10205470	620100		PERA		8,000
1000	10205470	620210		FICA SOCIAL SECURITY		1,500
1000	10205470	620410		HEALTH INS		6,200
1000	10205100	852100	63408	BUILDING	15,000	
1000	10205100	722190		PURCHASED SERVICES	31,000	
1000	10205100	730200		MINOR EQUIPMENT	4,000	
Totals					\$50,000	\$50,000

<i>By signing, I verify balances and accounts are available in MUNIS.</i>		<i>For use by Administration and Office of Mgmt & Budget</i>	
Administrator/Manager:		3/17/15	
Printed Name:	Rebecca Staughter	Date	ACM / CAO _____ Mark A. Winson _____ Date
Director:			ACM / COO _____ Brian S. Denmark _____ Date
Printed Name:	David Dollahon	Date	City Manager: _____ Robert L. Garza _____ Date
<i>For use by Office of Mgmt & Budget</i>			

<u>Budget Adjustment Number</u>	<u>Posted By</u>	<u>Date</u>	Budget & Research Administrator _____ Date
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