City of Las Cruces®
PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 6 **Ordinance/Resolution#** 15-231

For Meeting of _____ (Ordinance First Reading Date)

For Meeting of June 15, 2015 (Adoption Date)

Please check box that applies to this item:

☐ QUASI JUDICIAL ☐ LEGISLATIVE ☒ ADMINISTRATIVE

TITLE: A RESOLUTION ADJUSTING THE CITY OF LAS CRUCES ADOPTED FISCAL YEAR 2015 BUDGET TO MOVE SALARY AND BENEFIT SAVINGS TO OPERATIONAL EXPENDITURES WITHIN THE STREET AND TRAFFIC OPERATIONS SECTION.

PURPOSE(S) OF ACTION:

To adjust budget.

COUNCIL DISTRICT: ALL		
Drafter/Staff Contact: Willie Roman	**Department/Section:** Transportation / Street and Traffic Operations	**Phone:** 575-541-2595
City Manager Signature:		

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

The Transportation Department/Street and Traffic Operations (STO) Section would like to adjust the Fiscal Year 2015 budget, utilizing salary and benefit savings from the vacant position of Traffic Operations Engineer. The vacancy has caused a delay in urgent traffic operations issues such as plan reviews, traffic studies, and signal timing. Acquiring the necessary traffic engineering assistance from consultants is critical as this will improve operations and deliverables. This adjustment allows STO to seek traffic engineering services through current City of Las Cruces price agreements.

This budget adjustment will also assist in the acquisition of temporary employment services for administrative support duties to adequately manage the work load of daily administrative support functions for STO.

Additionally, this budget adjustment will cover increased electricity expenditures for street lighting, which were realized through the consolidation of accounts.

(Continue on additional sheets as required)

SUPPORT INFORMATION:

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

SOURCE OF FUNDING:

Is this action already budgeted?			
	Yes	☐	See fund summary below
	No	☒	If No, then check one below:
	Budget Adjustment Attached	☒	Expense reallocated from: 1000-VARIOUS (see Exhibit "A")
		☐	Proposed funding is from a new revenue source (i.e. grant; see details below)
		☐	Proposed funding is from fund balance in the _____ Fund.
Does this action create any revenue?			
	Yes	☐	Funds will be deposited into this fund: _____in the amount of __ for FY____.
	No	☒	There is no new revenue generated by this action.

BUDGET NARRATIVE

Salary and benefit savings from various payroll objects totaling $70,740.00 will be disbursed between the purchased services and electricity objects 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	10323070-722190	$15,000.00	$15,356.70*	$356.70	Other purchased services
General	10323070-726200	$55,740.00	$55,740.00*	$0.00	N/A

*pending adjustment

OPTIONS / ALTERNATIVES:

1. Vote "Yes"; this will approve the budget adjustment for the remainder of FY15.
2. Vote "No"; this will result in staff remaining without adequate support for critical functions.
3. Vote to "Amend"; this will require direction to staff from City Council.
4. Vote to "Table"; this will delay staffs ability to support critical functions.

(Continue on additional sheets as required)

REFERENCE INFORMATION:

N/A

(Continue on additional sheets as required)

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COUNCIL ACTION AND EXECUTIVE SUMMARY PACKET ROUTING SLIP

For Meeting of _____ (Ordinance First Reading Date)

For Meeting of June 15, 2015 (Adoption Date)

TITLE: A RESOLUTION ADJUSTING THE CITY OF LAS CRUCES ADOPTED FISCAL YEAR 2015 BUDGET TO MOVE SALARY AND BENEFIT SAVINGS TO OPERATIONAL EXPENDITURES WITHIN THE STREET AND TRAFFIC OPERATIONS SECTION.

Purchasing Manager's Request to Contract (PMRC) {Required?} Yes ☐ No ☒

DEPARTMENT	SIGNATURE	PHONE NO.	DATE
Drafter/Staff Contact		541-2595	6-8-15
Department Director		541-2559	6-8-15
Management & Budget Manager		541-2107	6-8-15
Assistant City Manager /CAO		541-2078	6/9/15
Assistant City Manager/COO		541-2651	6/9/15
City Attorney		541-2128	9 June 2015
City Clerk - Interim		541-2115	6/9/15

Rev. 8/2011

RESOLUTION NO. 15-231

A RESOLUTION ADJUSTING THE CITY OF LAS CRUCES ADOPTED FISCAL YEAR 2015 BUDGET TO MOVE SALARY AND BENEFIT SAVINGS TO OPERATIONAL EXPENDITURES WITHIN THE STREET AND TRAFFIC OPERATIONS SECTION.

The City Council is informed that:

WHEREAS, the City of Las Cruces has a vacancy under the Traffic Operations Engineer position which has resulted in the delay of numerous urgent traffic operations tasks; and

WHEREAS, necessary assistance is critical to improve operations and deliverables; and

WHEREAS, salary and benefit savings will be used to acquire traffic engineering services through current City of Las Cruces price agreements, temporary employment services for administrative support functions and street light electricity expenses.

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

(I)

THAT the budget adjustment is authorized to move salary and benefit savings to operational expenditures as outlined in the signed Exhibit "A", Budget Adjustment Request Form, 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 _____, 20____.

APPROVED

_____
Mayor

ATTEST:

_____
City Clerk

(SEAL)

VOTE:
Mayor Miyagishima: _____
Councillor Silva: _____
Councillor Smith: _____
Councillor Pedroza: _____
Councillor Small: _____
Councillor Sorg: _____
Councillor Levatino: _____

Moved by _____

Seconded by _____

APPROVED AS TO FORM:
_____
City Attorney

EXHIBIT "A"

BUDGET ADJUSTMENT REQUEST

Department and Section	141 Permanent or Temporary	Council/Board Action Required? (Yes or No)	Yes
Transportation/Street & Traffic Operations	Temporary	Council/Board Resolution No.	

Reason for Request

Street & Traffic Operations would like to utilize salary and benefit savings to acquire traffic engineering services from the City's current price agreements to improve operations and deliverables and to cover temporary employment services for administrative support duties. This budget adjustment will also cover electricity for street lighting.

Gabriel Sapien	541-2198	FY2015	05/15/15
Prepared by	Phone No.	FY to be Adjusted	Date

Fund	Org	Object	Project	Object Name	Increase $	Decrease $
1000	10323070	610101		ADMINISTRATION		49,860
1000	10323070	620100		PERA		5,150
1000	10323070	620210		FICA SOCIAL SECURITY		2,110
1000	10323070	620220		FICA MEDICARE		480
1000	10323070	620405		INSURANCE ADMIN. FEE		850
1000	10323070	620406		RETIREMENT HEALTH CARE INS.		660
1000	10323070	620410		HEALTH INS.		10,720
1000	10323070	620420		LIFE AND DIABILITY INS.		30
1000	10323070	620440		DENTAL INS.		880
1000	10323070	722190		PURCHASED SERVICES GENERAL	15,000	
1000	10323070	726200		ELECTRICITY	55,740	
				Totals	$70,740	$70,740

By signing, I verify balances and accounts are available in MUNIS.

Administrator/Manager: 5/28/15
Printed Name: Willie Roman — Date

Director : 5-28-15
Printed Name: David Maestas — Date

For use by Administration and Office of Mgmt. & Budget

ACM / CAO Mark A. Winson — 5/29/15 Date

ACM / COO Brian S. Denmark — 6/9/15 Date

City Manager: Robert L. Garza — Date

For use by Office of Mgmt. & Budget

Budget Adjustment Number	Posted By	Date

Budget & Research Administrator — Date

Revised 12/09/13

Departments must fill out all areas in blue.