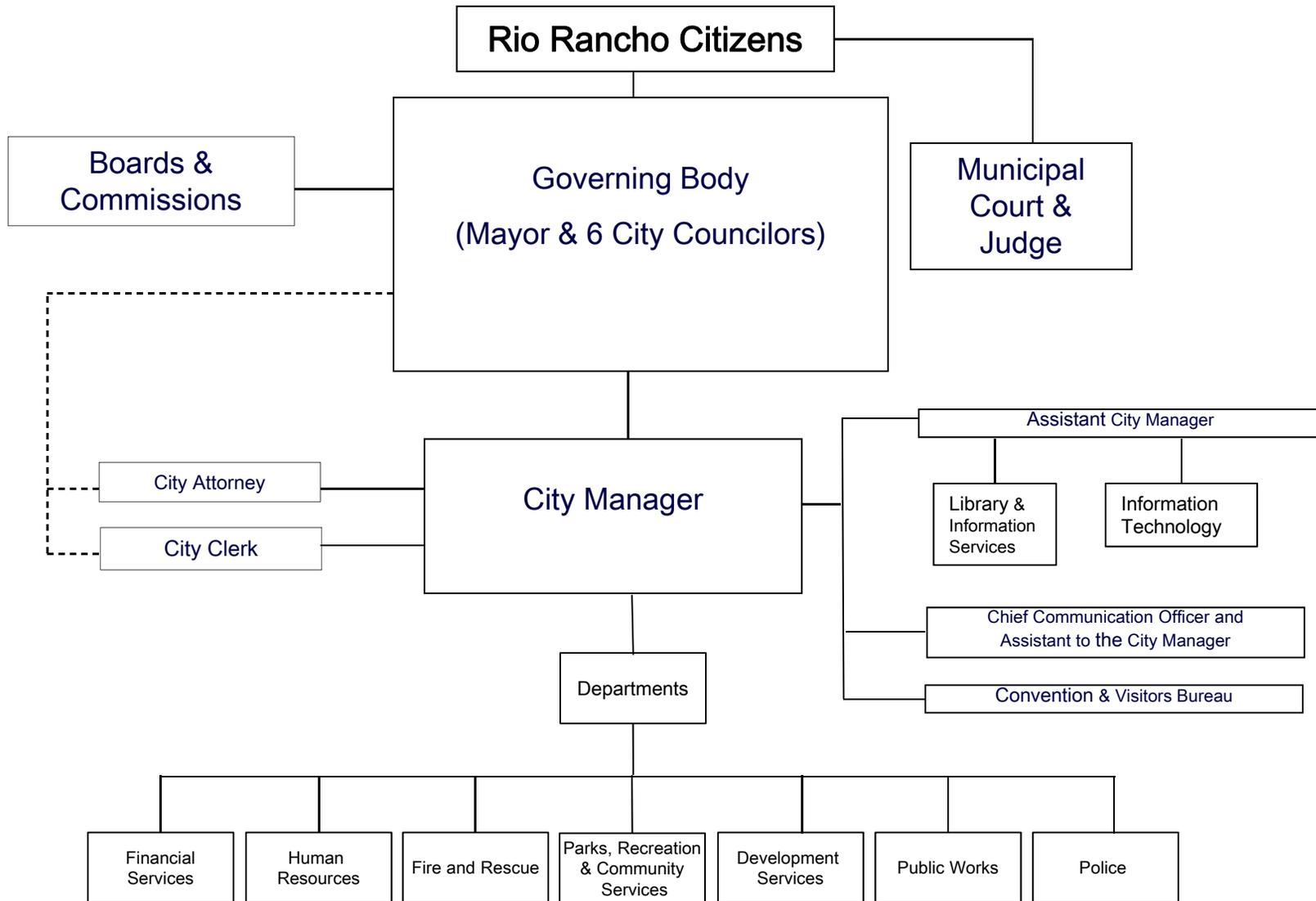
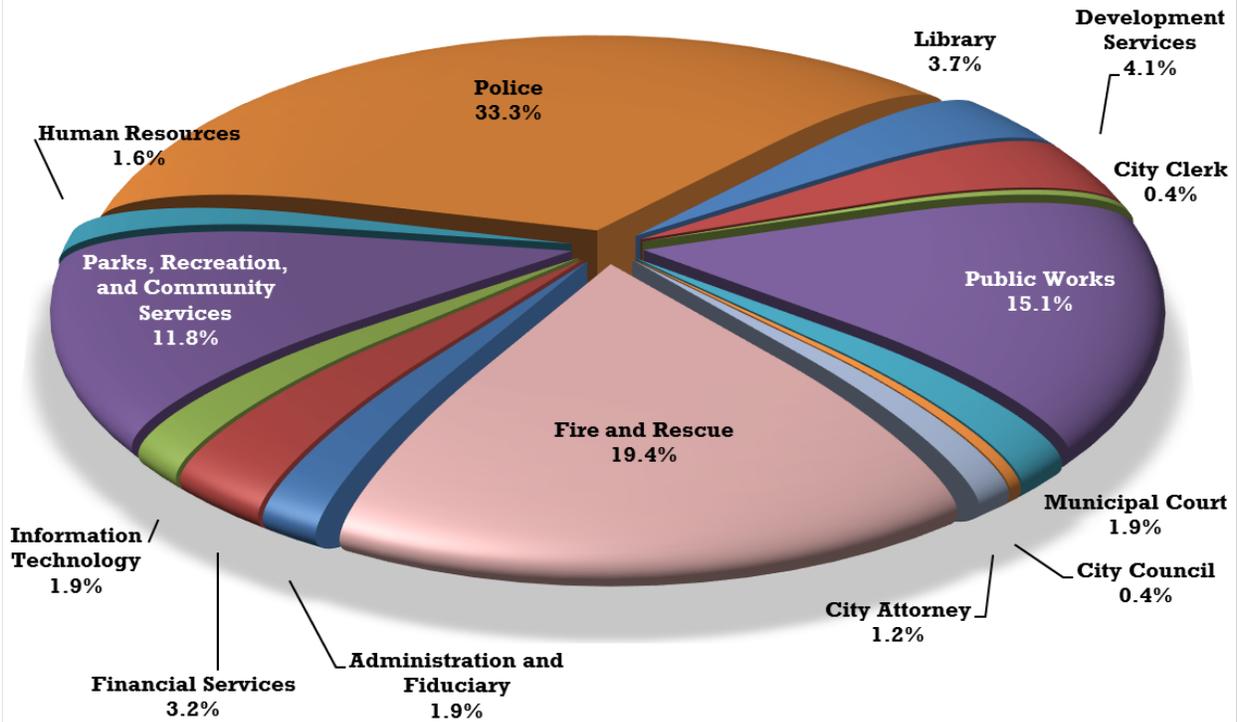


City of Rio Rancho Organizational Structure



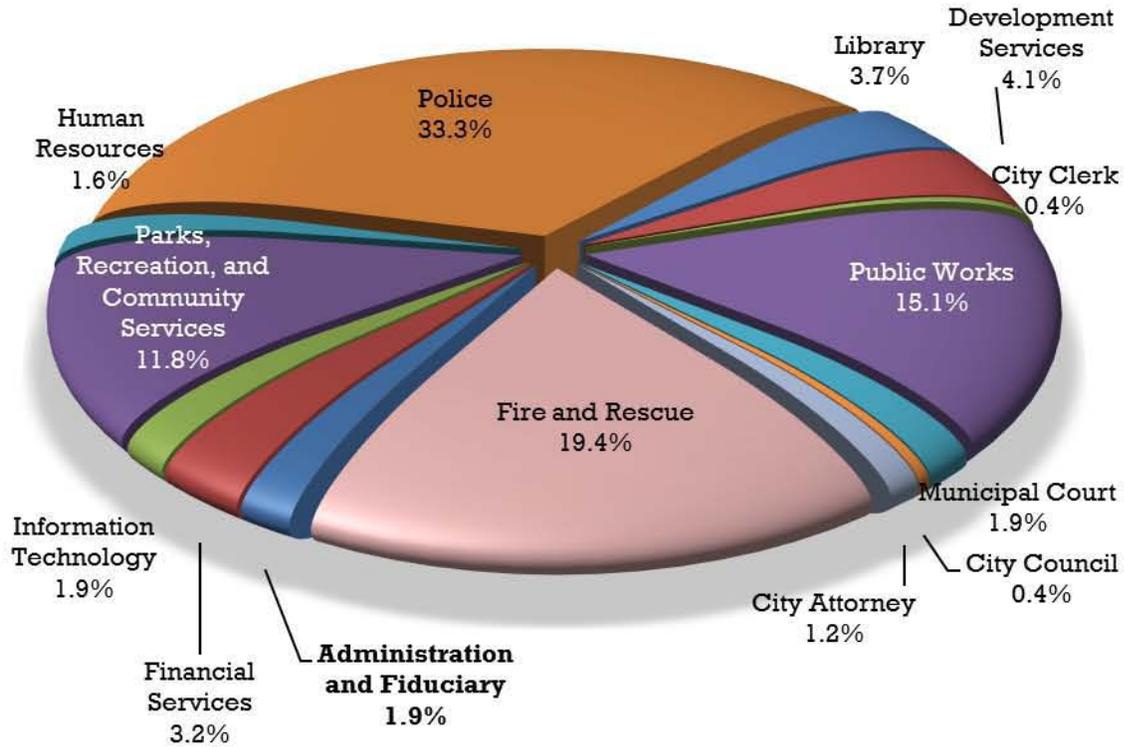
General Fund Fiscal Year 2015 Department Expenditures



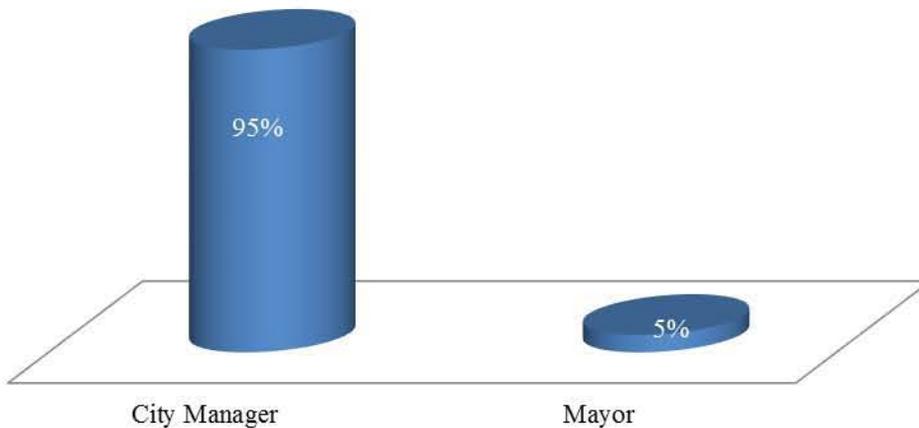
Departments	Budget
Administration and Fiduciary	\$ 1,042,786
Human Resources	862,744
Financial Services	1,777,115
Information Technology	1,042,633
Parks, Recreation, and Community Service	6,503,795
Police	18,316,099
Library	2,018,355
Development Services	2,240,077
City Clerk	231,163
Public Works	8,313,829
Municipal Court	1,032,591
City Council	244,809
City Attorney	669,466
Fire and Rescue	10,683,411
Total	\$ 54,978,873

Transfers are excluded (\$3,013,578)

General Fund Fiscal Year 2015 Administration Total Budget \$1,045,337



Percentage By Cost Center



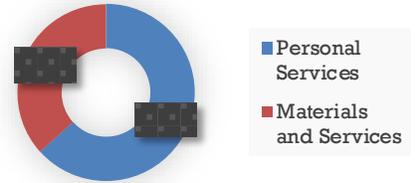
Administration/ City Manager (0510)

CITY MANAGER: Provides high-level, professional leadership in the implementation and management of all aspects and activities involved in the day-to-day operations of Municipal Government. Responsible for assisting the Governing Body in the development and creation of policies, goals, and objectives and then creating systems and practices for implementing and evaluating same. Provides direction and leadership in the planning, development, coordination, and monitoring of programs and projects to ensure that they meet the physical, social, cultural, and economic needs of the citizens of Rio Rancho.



Fiscal Year 2015 Budget

Personal Services	\$ 626,067
Materials and Services	362,011
Total	\$ 988,078

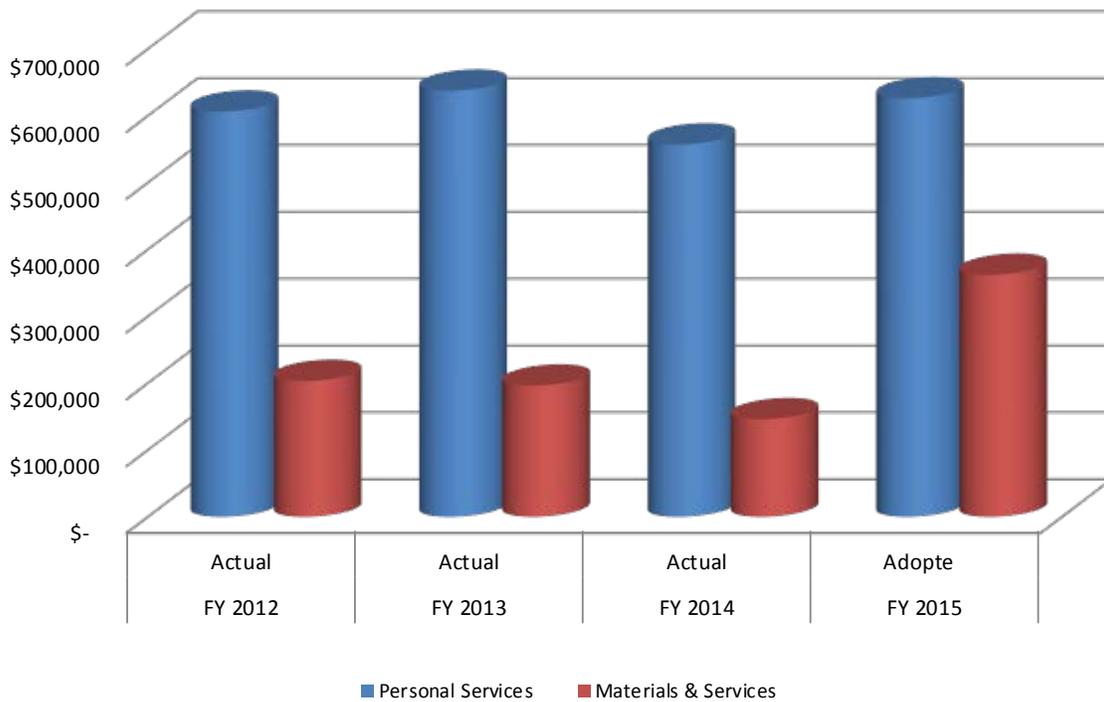


Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 606,072	\$ 637,430	\$ 556,942	\$ 626,067	12%
Materials & Services	203,140	196,150	145,848	362,011	148%
Total	\$ 809,212	\$ 833,580	\$ 702,790	\$ 988,078	41%

Positions Approved*	5	5	5	5.5	10%

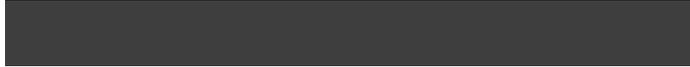
*Full Time Equivalence



Administration/Mayor (0512)

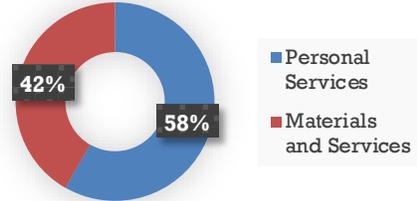
THE MAYOR is the recognized ceremonial head of Rio Rancho's City Government. Within the boundaries established by the City Charter, ordinances, and resolutions, the Mayor presides over Governing Body meetings, represents the City in intergovernmental relationships, and exercises some legislative, administrative, and executive powers.

Percentage of General Fund 0%



Fiscal Year 2015 Budget

Personal Services	\$ 33,411
Materials and Services	23,848
Total	\$ 57,259

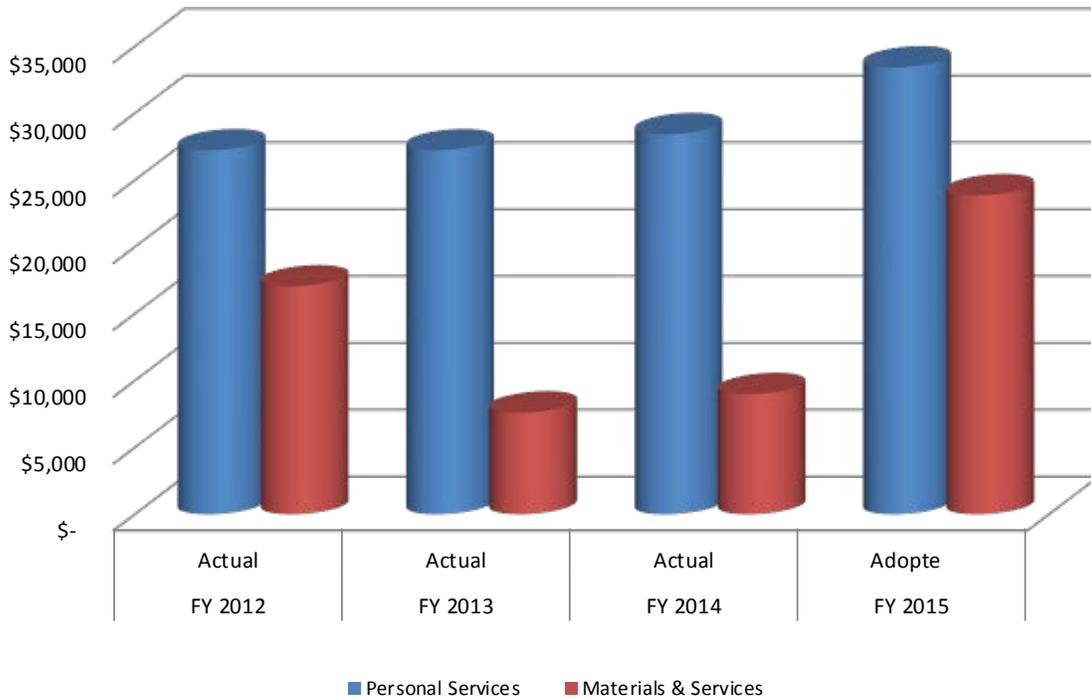


Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 27,213	\$ 27,213	\$ 28,415	\$ 33,411	18%
Materials & Services	17,033	7,601	8,973	23,848	166%
Total	\$ 44,246	\$ 34,814	\$ 37,388	\$ 57,259	53%

Positions Approved*	1	1	1	1	0%
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*Full Time Equivalence



Administration/Fiduciary (0515)

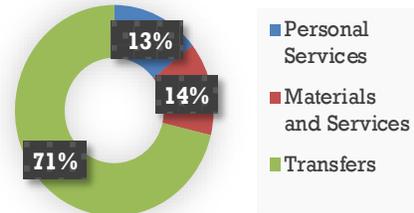
FIDUCIARY, serves as a means to budget and account for costs, which are not attributed to individual departments.

Percentage of General Fund 0%



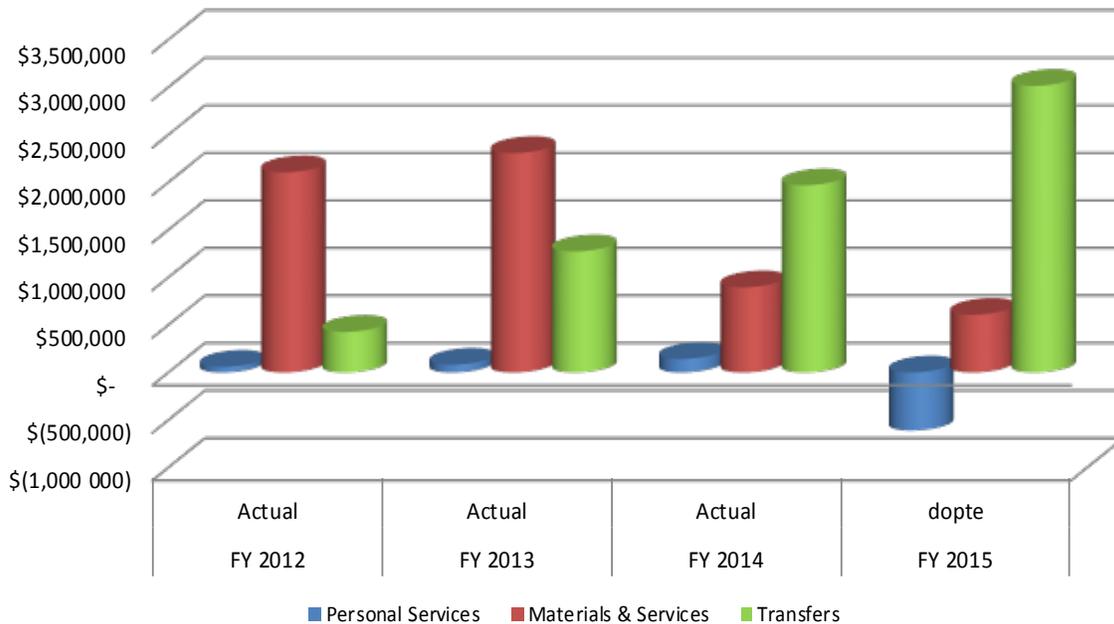
Fiscal Year 2015 Budget

Personal Services	\$ (610,000)
Materials and Services	607,449
Transfers	<u>3,013,578</u>
Total	\$3,011,027



Expenditures

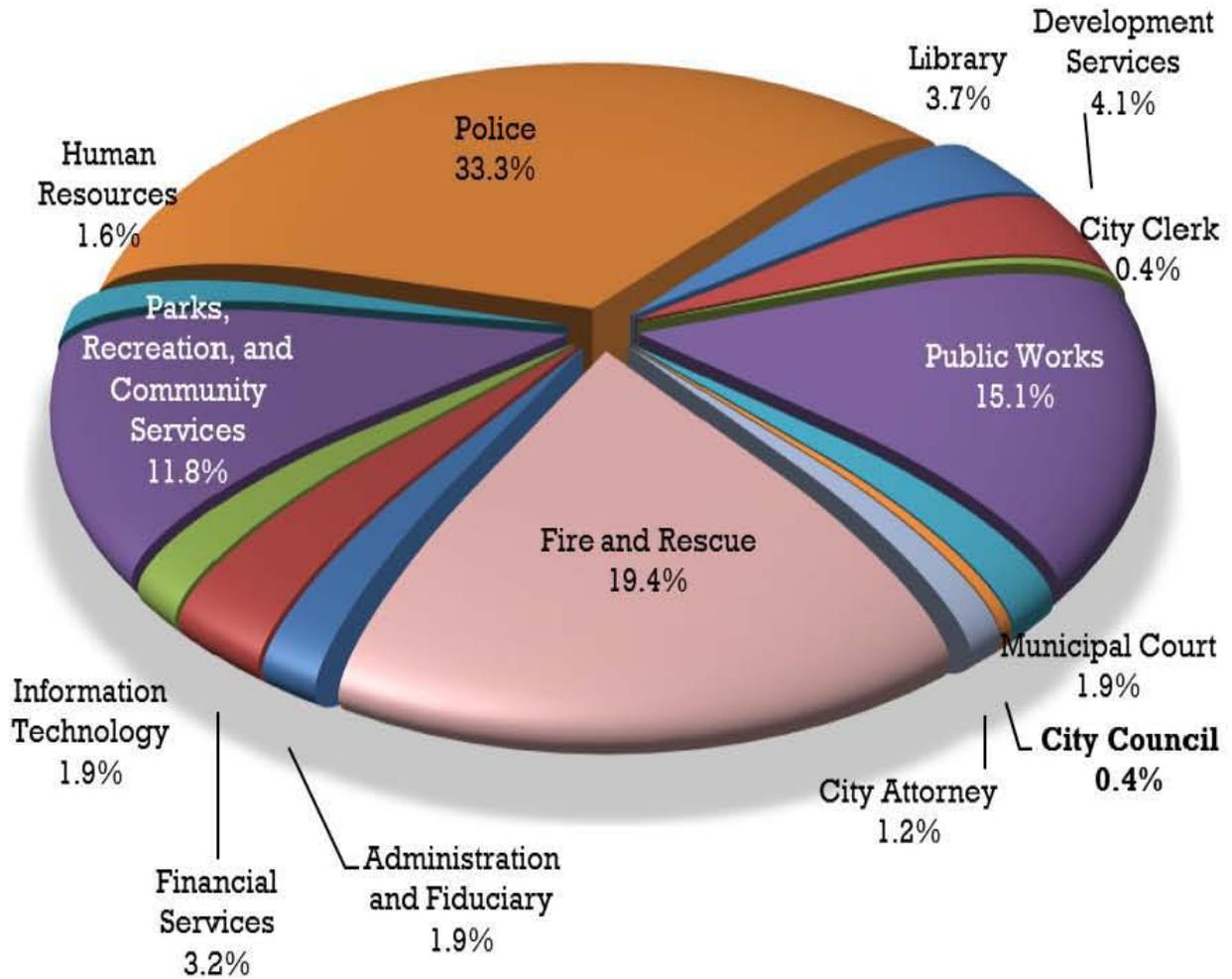
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 59,487	\$ 81,800	\$ 142,532	\$ (610,000)	-1188%
Materials & Services	2,104,870	2,307,613	895,448	607,449	-32%
Transfers	426,522	1,272,633	1,968,593	3,013,578	53%
Total	\$ 2,590,879	\$ 3,662,046	\$ 3,006,573	\$ 3,011,027	0%



*The negative \$610,000 is based on the budget salary savings of \$1,500,000

*Transfers were not calculated in % of General Fund

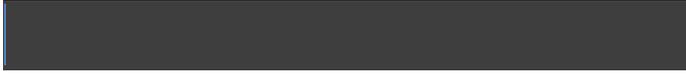
**General Fund
Fiscal Year 2015
City Council
Total Budget \$244,809**



City Council (1005)

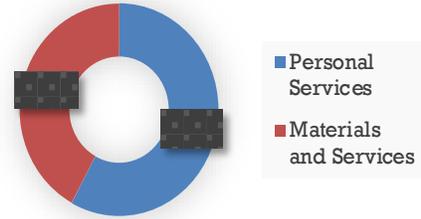
All powers of the City shall be vested in the Governing Body, except as otherwise provided by law or the Charter, and the Governing Body shall provide for the exercise thereof. The legislative power of the City shall be vested in the

Percentage of General Fund 1%



Fiscal Year 2015 Budget

Personal Services	\$ 141,778
Materials and Services	103,031
Total	\$ 244,809

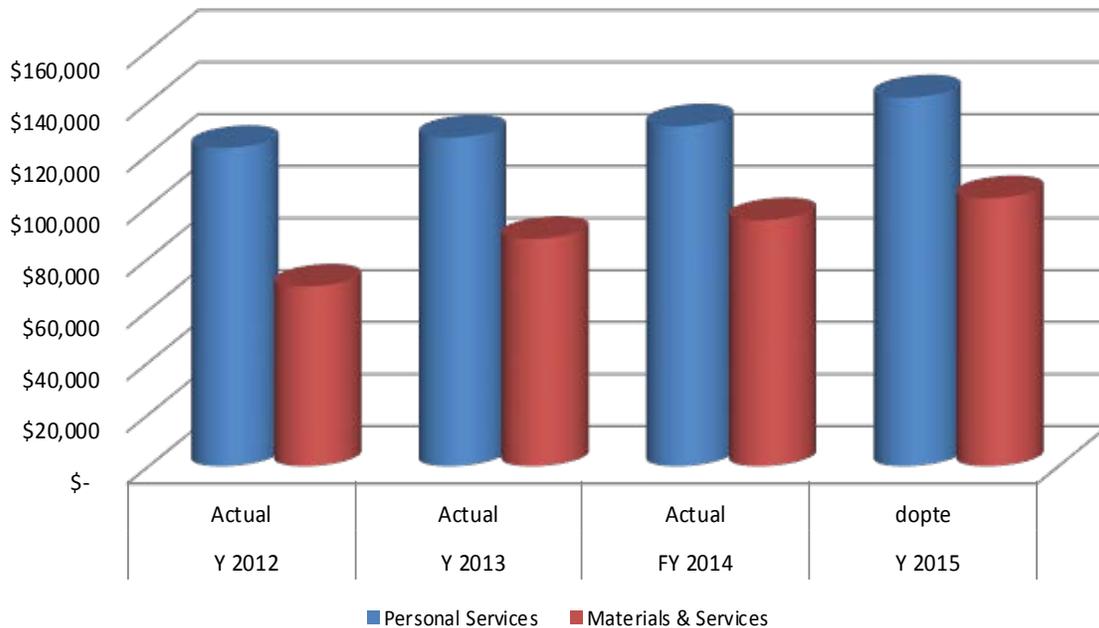


Expenditures

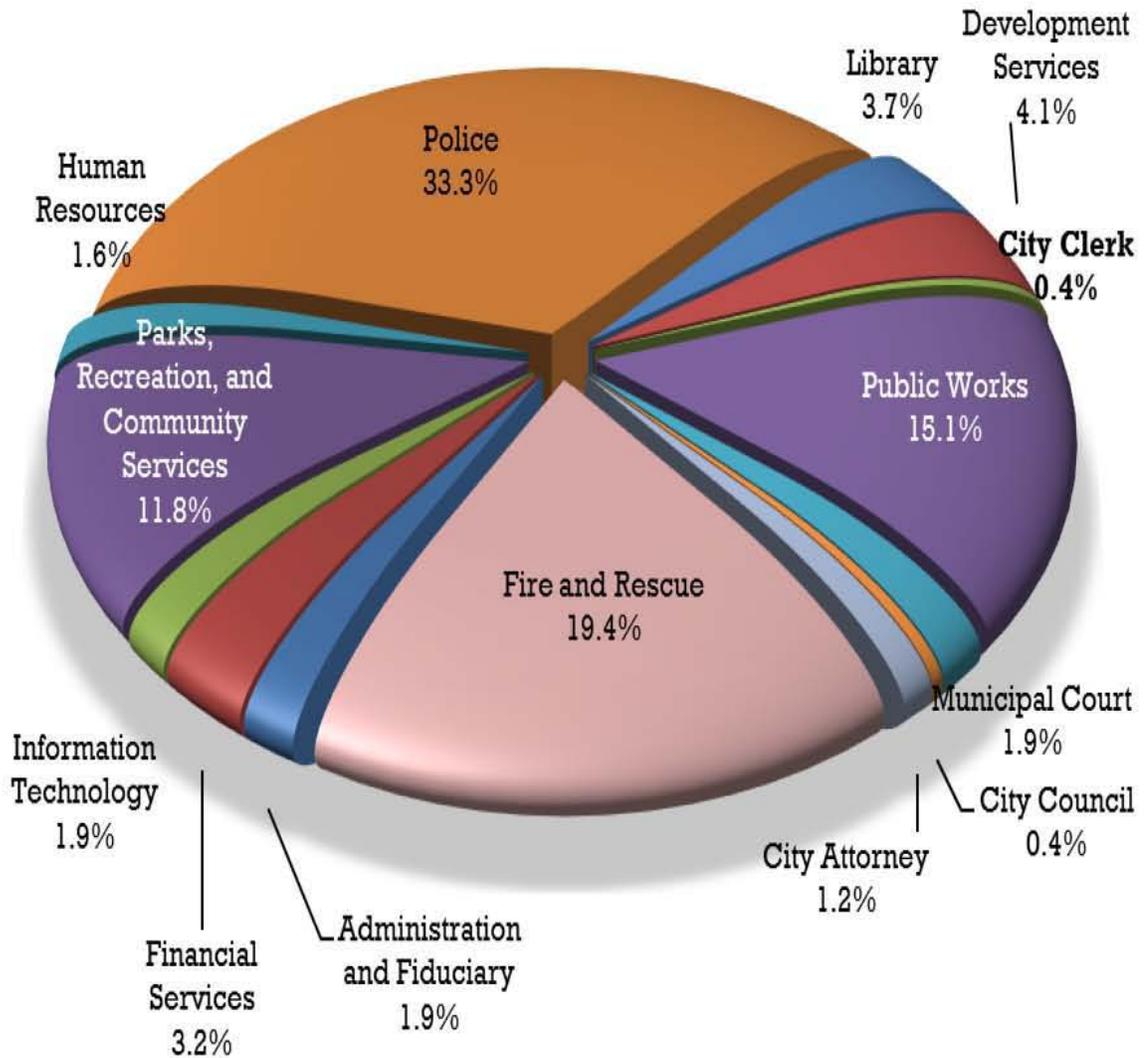
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 122,347	\$ 126,393	\$ 130,688	\$ 141,778	8%
Materials & Services	69,059	87,425	94,548	103,031	9%
Total	\$ 191,406	\$ 213,818	\$ 225,236	\$ 244,809	9%

Positions Approved*	6	6	6	6	0%
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*Full Time Equivalence



**General Fund
Fiscal Year 2015
City Clerk
Total Budget \$231,163**



City Clerk (1505)

The Office of the City Clerk serves as a liaison between the Rio Rancho community and city government. Interested parties may utilize this office to obtain information through the Inspection of Public Records Act, conduct business registrations, participate in municipal elections and partake in city boards and commissions. In addition, the Office of the City Clerk manages Governing Body meetings which provide an avenue for citizens to be thoroughly involved in the governmental process by having access to Governing Body agendas, notices and legislation.

The mission of this office is to meet the requirements of federal, state, and local laws governing the custody and preservation of all official city records; administration of the Inspection of Public Records Act; the conduct of municipal elections; the support of the Governing Body, as well as, staffing for city boards and commissions; and the administration of business registrations.

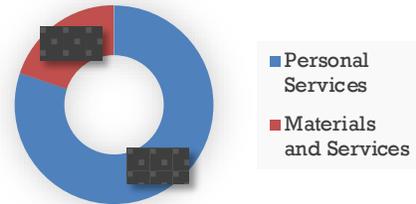
Percentage of General Fund

0%



Fiscal Year 2015 Budget

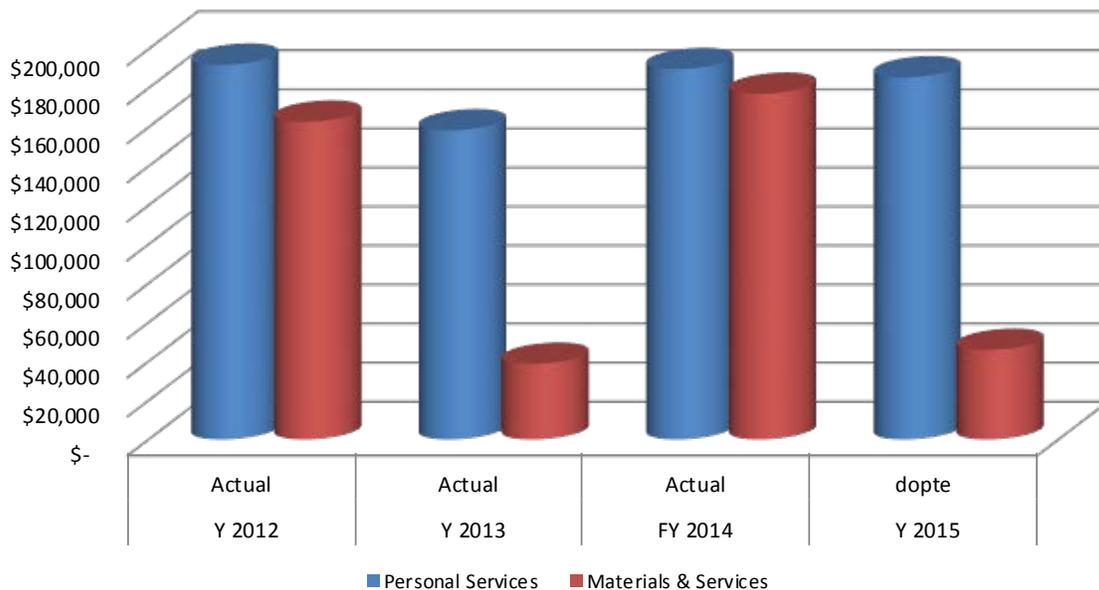
Personal Services	\$ 185,390
Materials and Services	45,773
Total	\$ 231,163



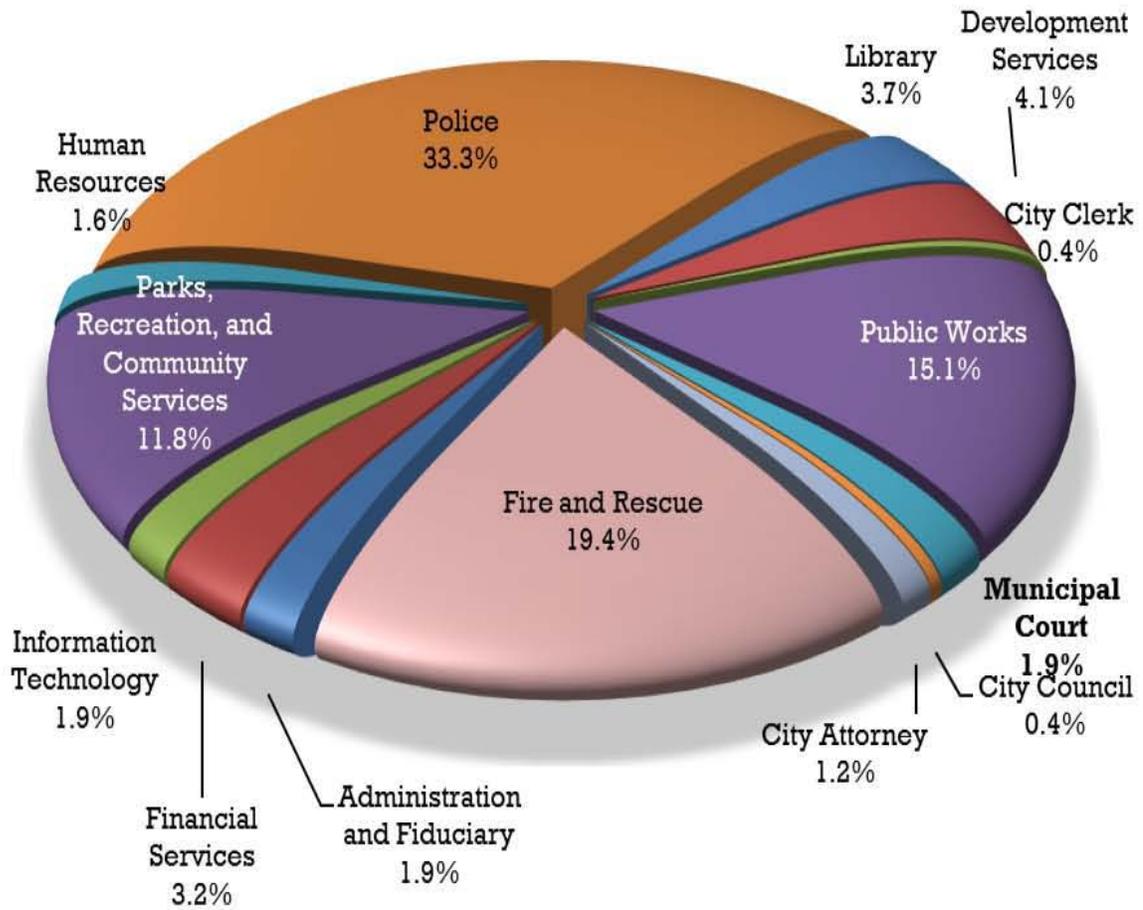
Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 191,859	\$ 158,233	\$ 189,584	\$ 185,390	-2%
Materials & Services	162,687	38,636	176,970	45,773	-74%
Total	\$ 354,546	\$ 196,869	\$ 366,554	\$ 231,163	-37%
Positions Approved*	4.1	3	3	3	0%

*Full Time Equivalence



**General Fund
Fiscal Year 2015
Municipal Court
Total Budget \$1,032,591**



Municipal Court (1705)

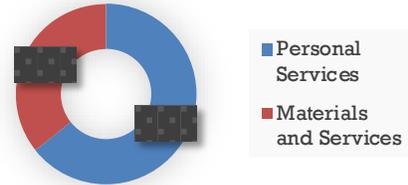
THE MUNICIPAL COURT has exclusive jurisdiction over all offenses and complaints under the Code and Ordinances of the City. The Court may issue subpoenas and warrants and punish for contempt.

Percentage of General Fund 2%



Fiscal Year 2015 Budget

Personal Services	\$ 663,772
Materials and Services	368,819
Total	\$ 1,032,591



Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 616,829	\$ 636,622	\$ 686,434	\$ 663,772	-3%
Materials & Services	281,837	359,271	295,099	368,819	25%
Capital Outlay	-	6,282	-	-	0
Total	\$ 898,666	\$ 1,002,175	\$ 981,533	\$ 1,032,591	5%

Positions Approved*	11.5	11.5	11.5	11.5	0%
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*Full Time Equivalence

