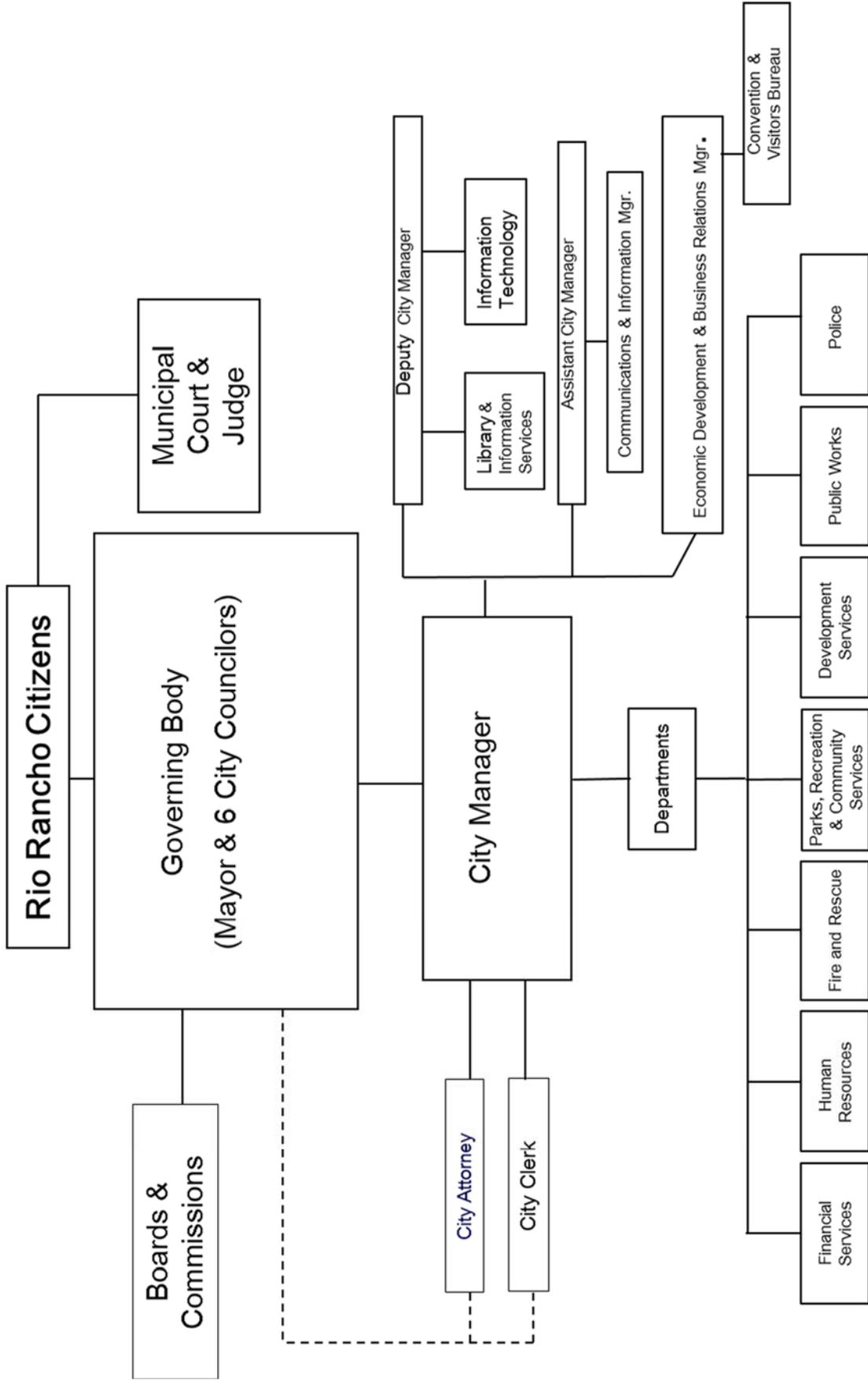
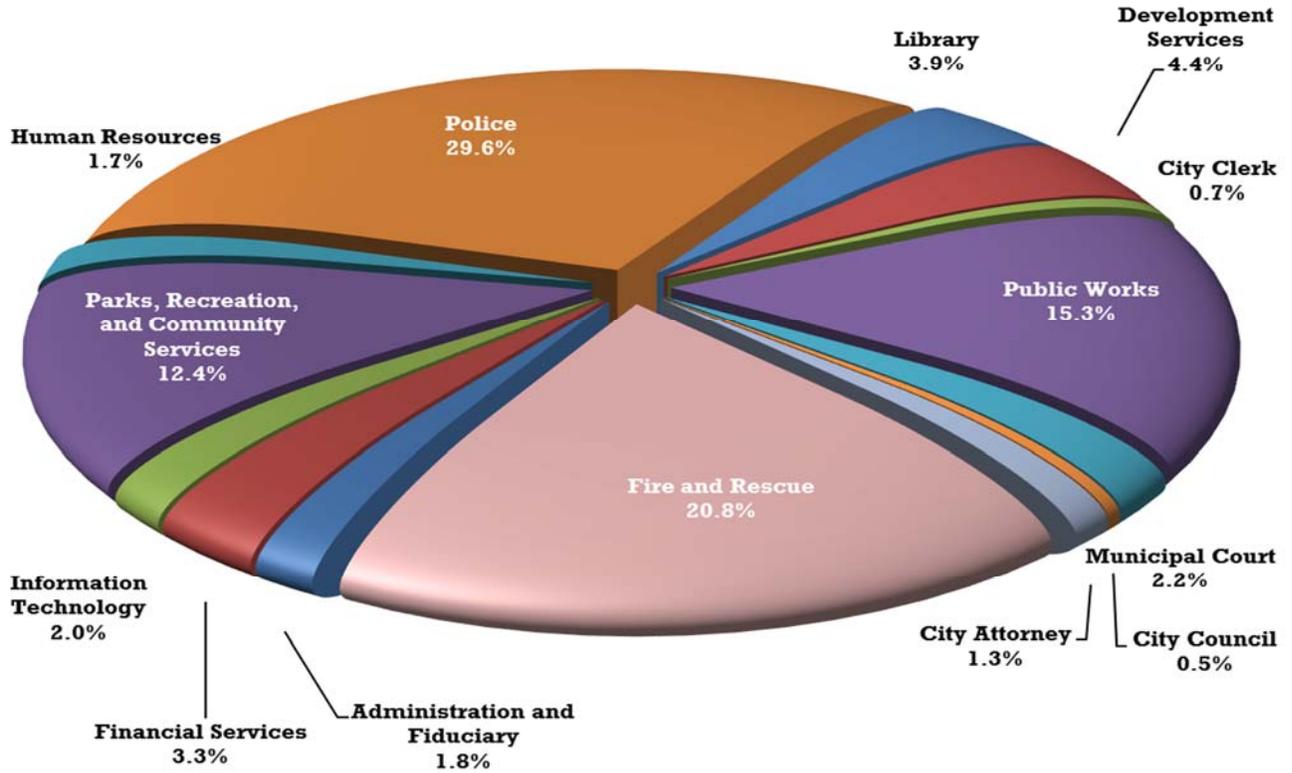


# City of Rio Rancho Organizational Structure



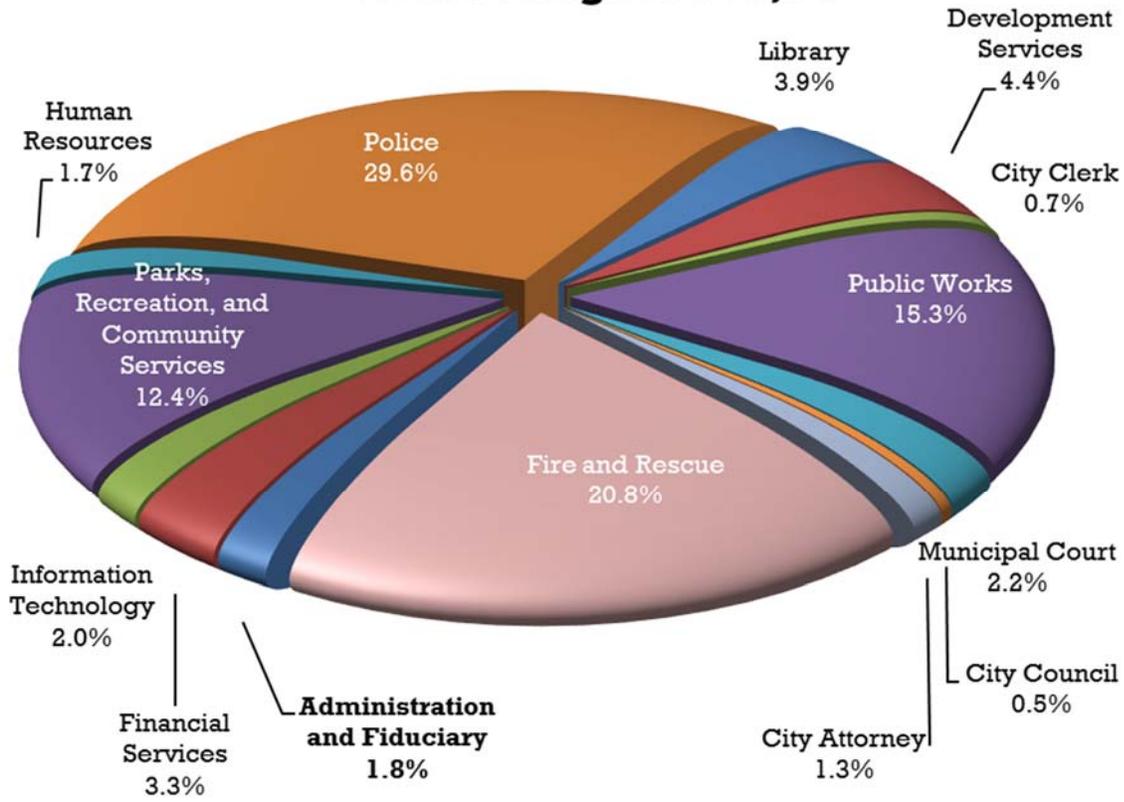
## General Fund Fiscal Year 2016 Department Expenditures



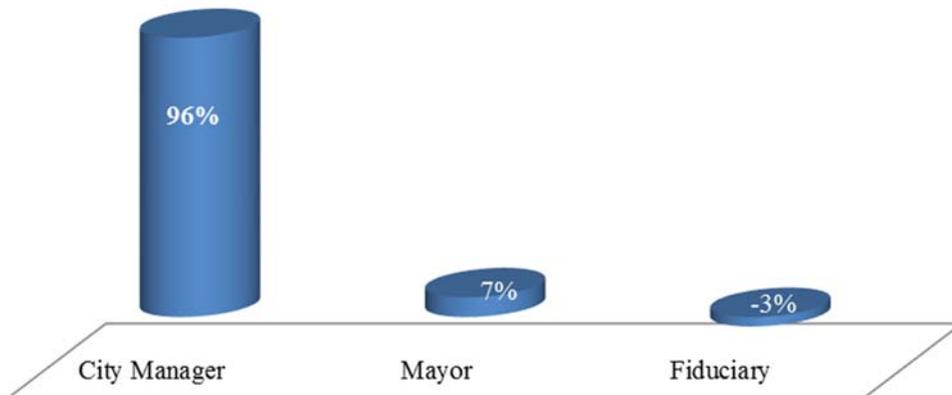
Departments	Budget
Administration and Fiduciary	\$ 960,505
Financial Services	1,734,856
Information Technology	1,041,297
Parks, Recreation, and Community Service	6,449,725
Human Resources	892,136
Police	15,416,637
Library	2,036,449
Development Services	2,319,487
City Clerk	374,455
Public Works	7,985,747
Municipal Court	1,147,637
City Council	246,975
City Attorney	680,548
Fire and Rescue	10,843,795
<b>Total</b>	<b>\$ 52,130,249</b>

Transfers are excluded (\$5,269,720)

# General Fund Fiscal Year 2016 Administration & Fiduciary Total Budget \$960,505



## Percentage By Cost Center



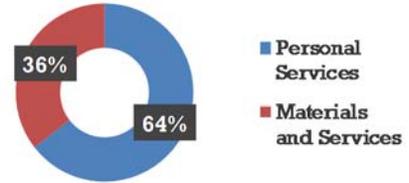
# Administration/ City Manager (0510)

**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 2016 Budget

Personal Services	\$ 597,299
Materials and Services	329,102
<b>Total</b>	<b>\$ 926,401</b>

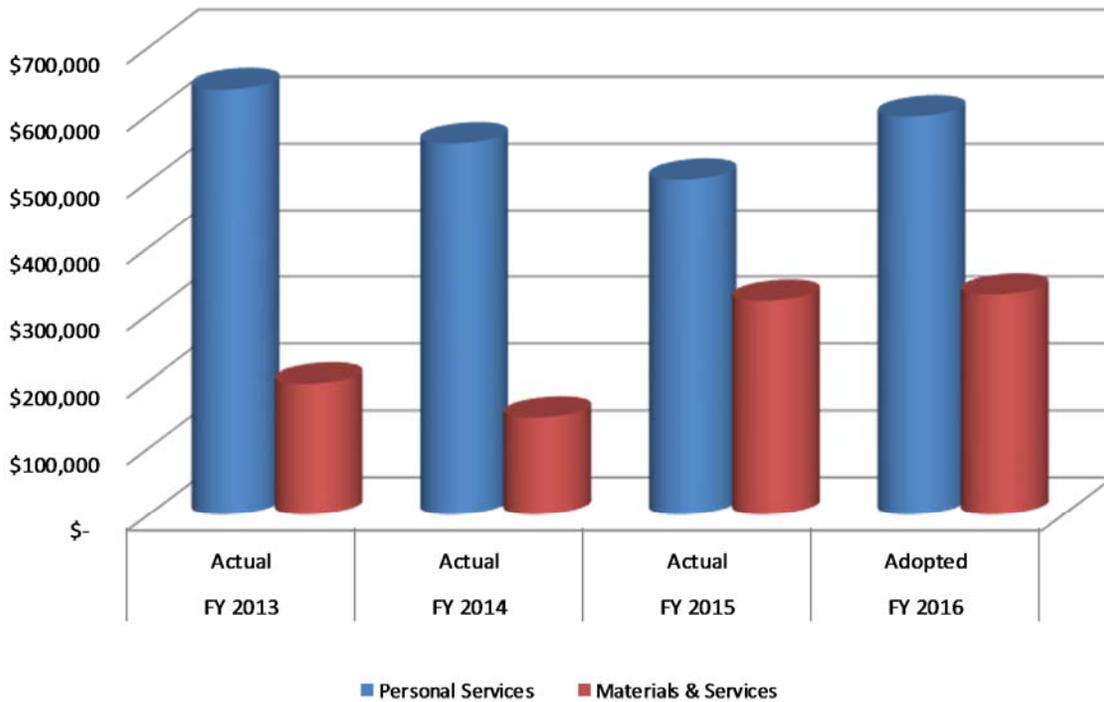


## Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 637,430	\$ 556,942	\$ 502,704	\$ 597,299	19%
Materials & Services	196,150	145,848	319,867	329,102	3%
<b>Total</b>	<b>\$ 833,580</b>	<b>\$ 702,790</b>	<b>\$ 822,571</b>	<b>\$ 926,401</b>	<b>13%</b>

<b>Positions Approved*</b>	5	5	5.5	5	-9%
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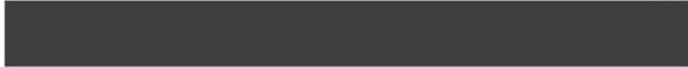
\*Full Time Equivalence



# Administration/Mayor (0512)

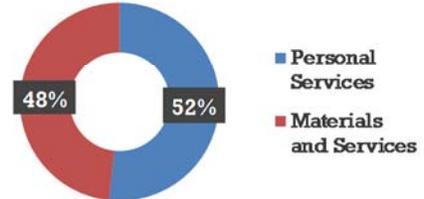
**THE MAYOR** is the recognized ceremonial head of Rio Rancho's City Government. Within the boundaries established by the City Charter, ordinances, and resolutions, the Mayor presides over Governing Body meetings, represents the City in intergovernmental relationships, and exercises some legislative,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

Percentage of General Fund 0%



## Fiscal Year 2016 Budget

Personal Services	\$ 33,643
Materials and Services	31,458
<b>Total</b>	<b>\$ 65,101</b>

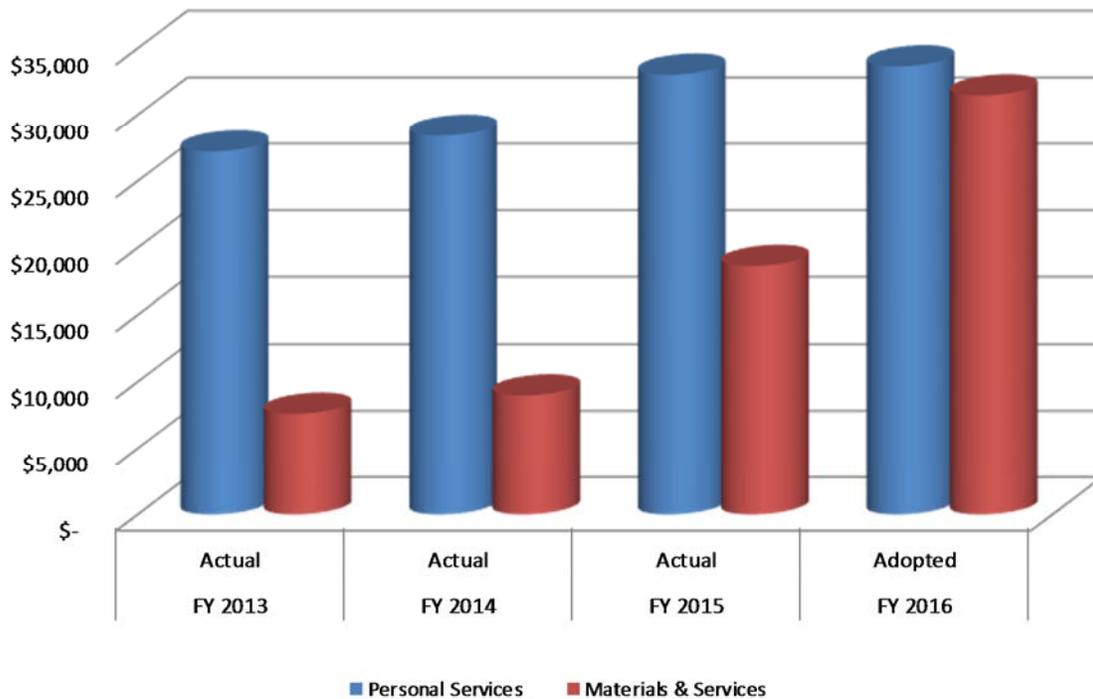


## Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 27,213	\$ 28,415	\$ 33,019	\$ 33,643	2%
Materials & Services	7,601	8,973	18,626	31,458	69%
<b>Total</b>	<b>\$ 34,814</b>	<b>\$ 37,388</b>	<b>\$ 51,645</b>	<b>\$ 65,101</b>	<b>26%</b>

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



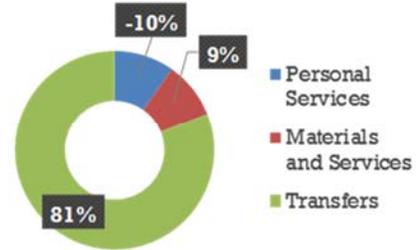
# Administration/Fiduciary (0515)

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



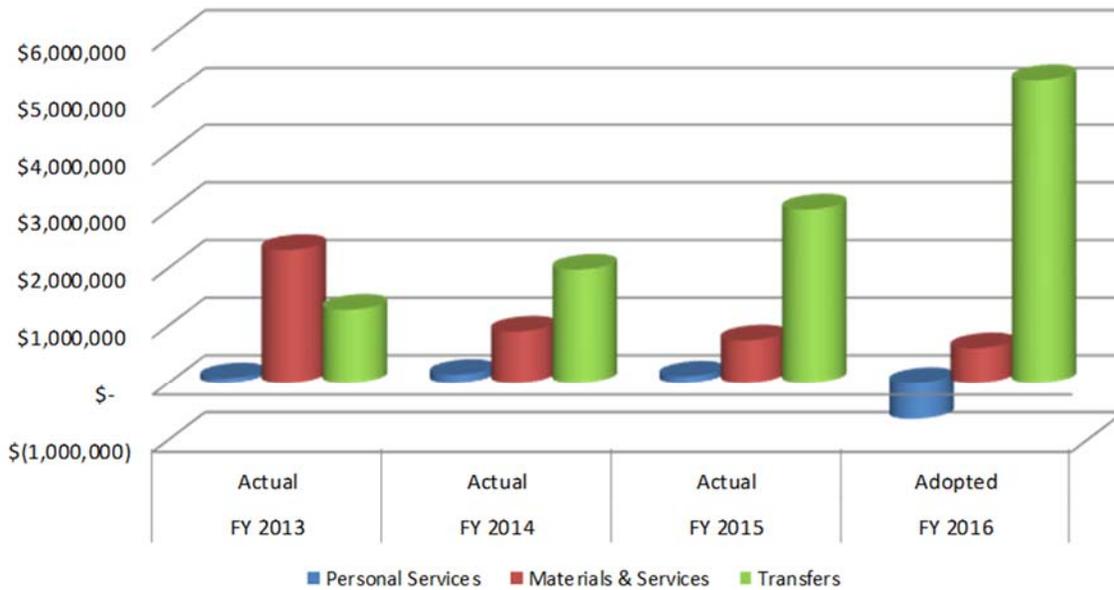
## Fiscal Year 2016 Budget

Personal Services	\$ (635,048)
Materials and Services	604,051
Transfers	5,269,720
<b>Total</b>	<b>\$5,238,723</b>



## Expenditures

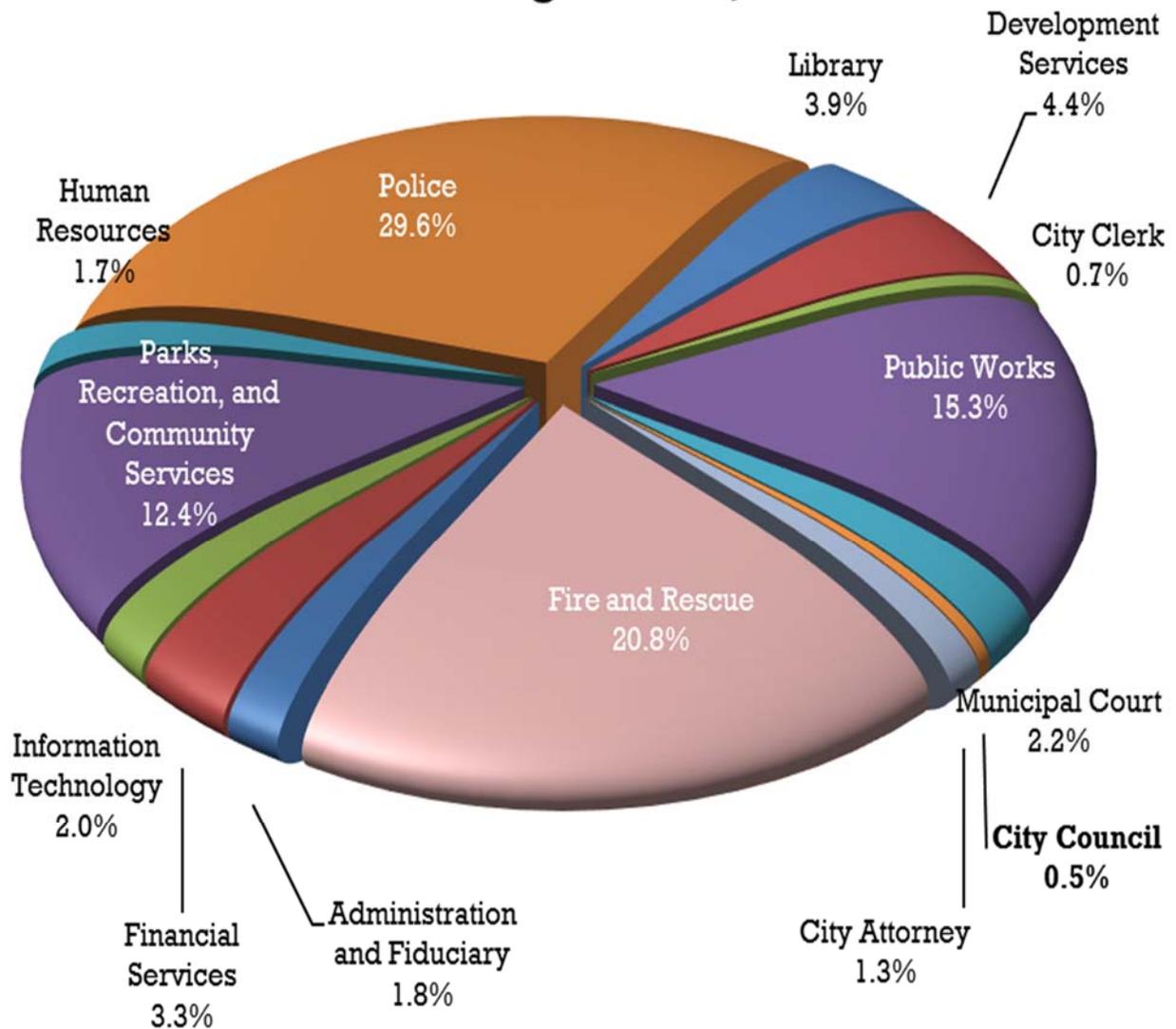
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 81,800	\$ 142,532	\$ 113,094	\$ (635,048)	-1188%
Materials & Services	2,307,613	895,448	741,019	604,051	-18%
Transfers	1,272,633	1,968,593	3,010,777	5,269,720	75%
<b>Total</b>	<b>\$ 3,662,046</b>	<b>\$ 3,006,573</b>	<b>\$ 3,864,890</b>	<b>\$ 5,238,723</b>	<b>36%</b>



\*The negative \$635,048 is based on the budget salary savings of \$1,500,000

\*Transfers were not calculated in % of General Fund

**General Fund  
Fiscal Year 2016  
City Council  
Total Budget \$246,975**



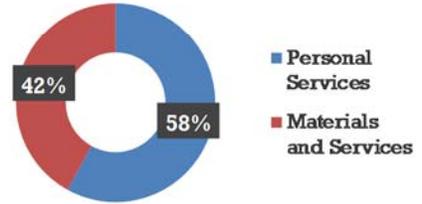
# City Council (1005)

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 Governing Body.



**Fiscal Year 2016 Budget**

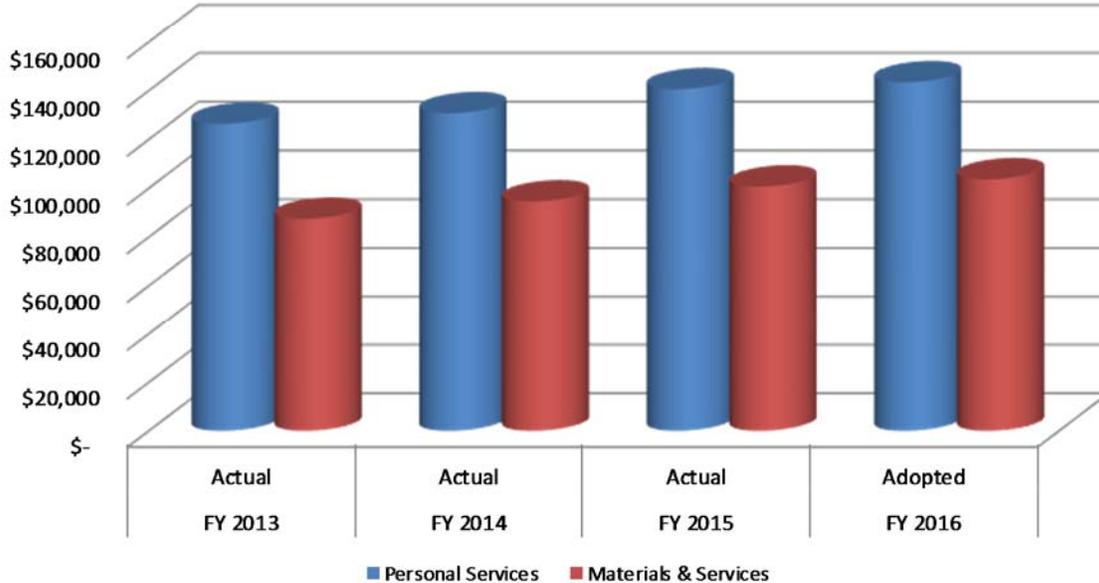
Personal Services	\$ 143,355
Materials and Services	103,620
<b>Total</b>	<b>\$ 246,975</b>



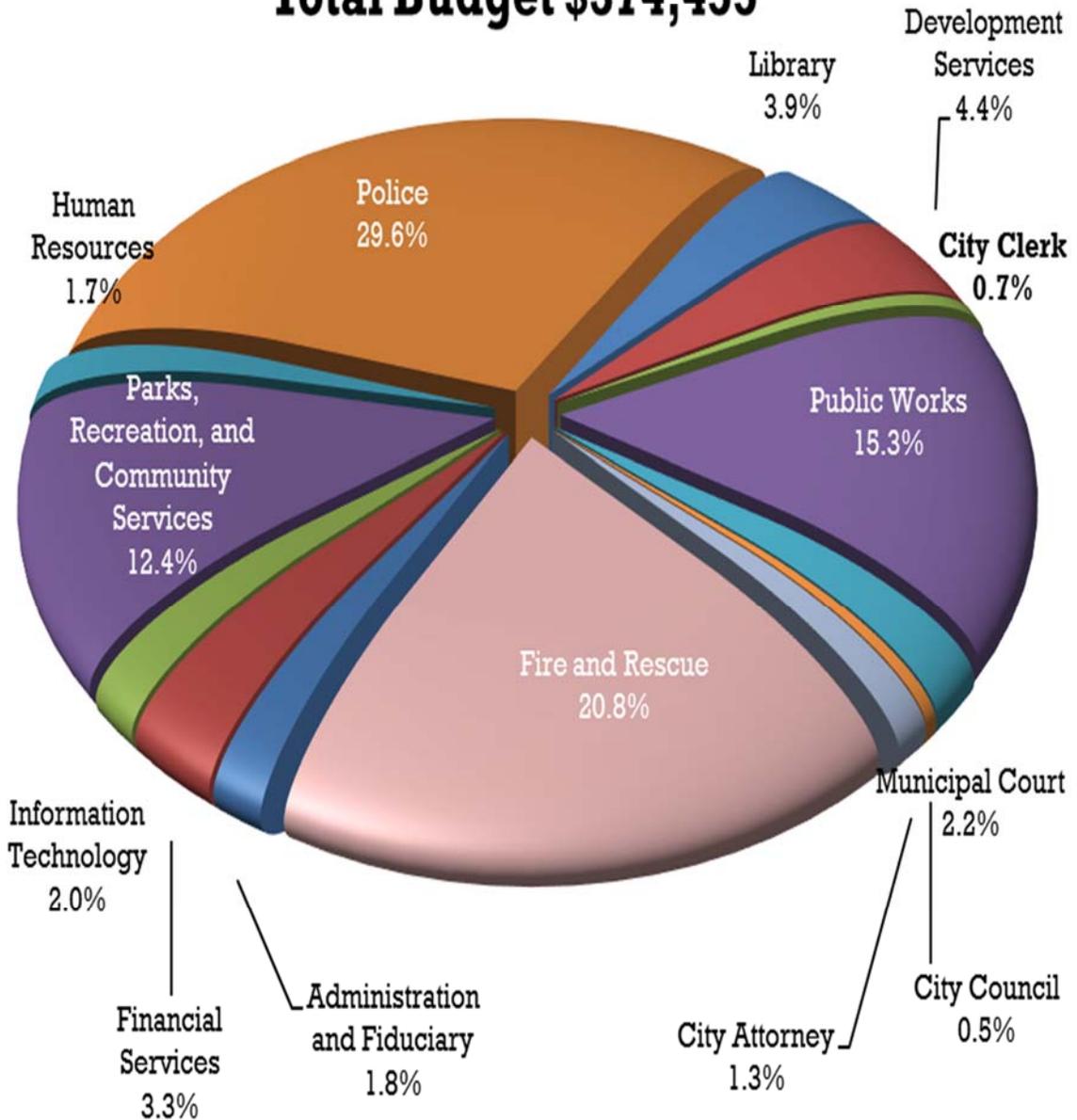
**Expenditures**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 126,393	\$ 130,688	\$ 140,563	\$ 143,355	2%
Materials & Services	87,425	94,548	100,649	103,620	3%
<b>Total</b>	<b>\$ 213,818</b>	<b>\$ 225,236</b>	<b>\$ 241,212</b>	<b>\$ 246,975</b>	<b>2%</b>
<b>Positions Approved*</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0%</b>

\*Full Time Equivalence



**General Fund  
Fiscal Year 2016  
City Clerk  
Total Budget \$374,455**



# 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.

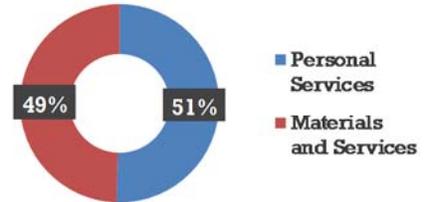
## Percentage of General Fund

1%



## Fiscal Year 2016 Budget

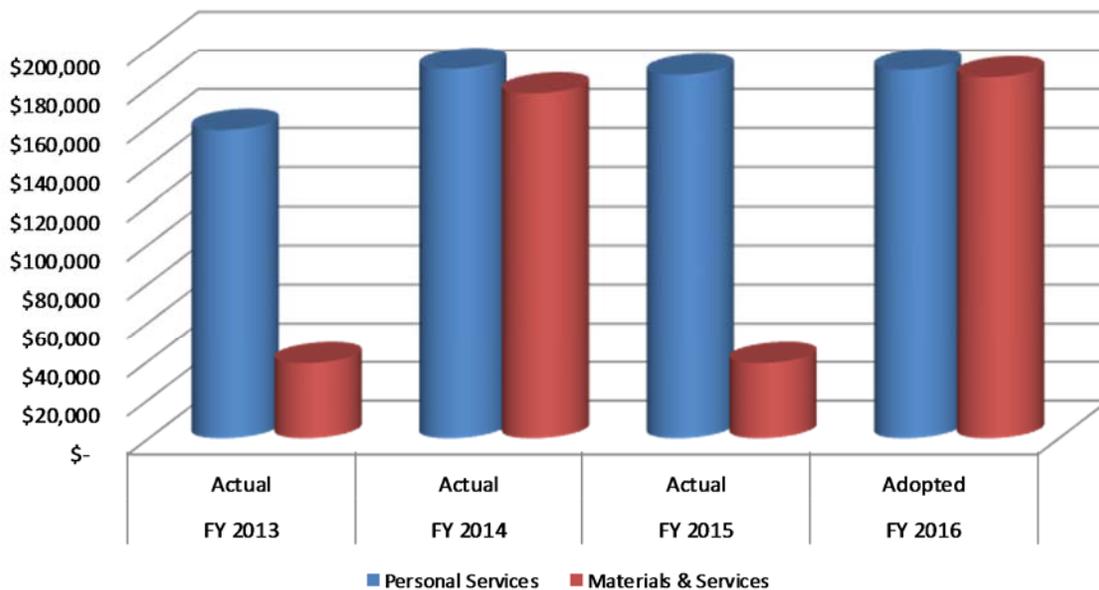
Personal Services	\$	189,167
Materials and Services		185,288
<b>Total</b>	<b>\$</b>	<b>374,455</b>



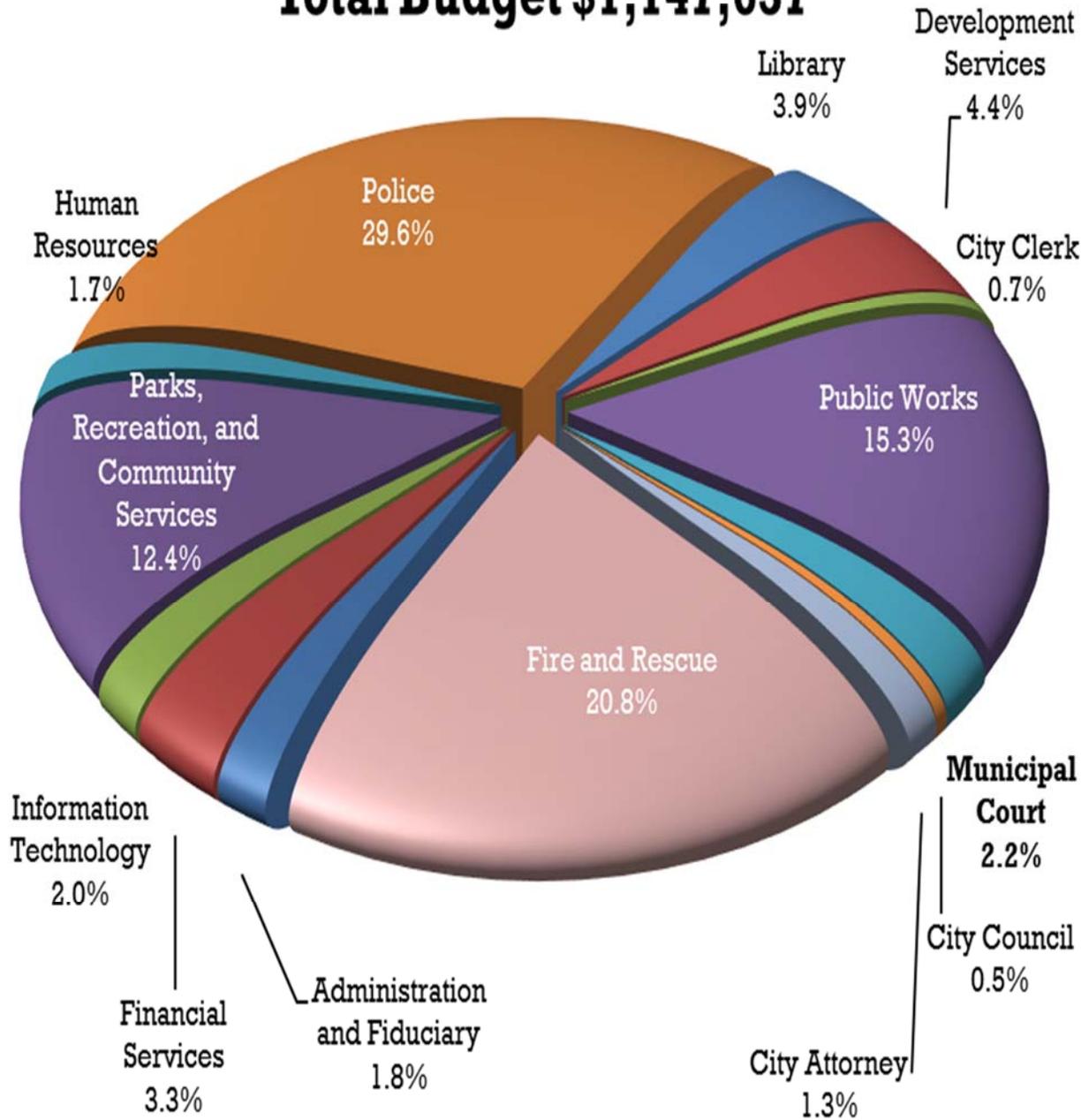
## Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 158,233	\$ 189,584	\$ 186,616	\$ 189,167	1%
Materials & Services	38,636	176,970	38,664	185,288	379%
<b>Total</b>	<b>\$ 196,869</b>	<b>\$ 366,554</b>	<b>\$ 225,280</b>	<b>\$ 374,455</b>	<b>66%</b>
<b>Positions Approved*</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0%</b>

\*Full Time Equivalence



# General Fund Fiscal Year 2016 Municipal Court Total Budget \$1,147,637



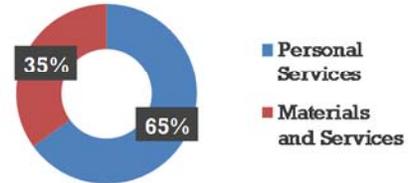
# Municipal Court (1705)

**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.



## Fiscal Year 2016 Budget

Personal Services	\$ 746,193
Materials and Services	401,444
<b>Total</b>	<b>\$ 1,147,637</b>



## Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 636,622	\$ 686,434	\$ 658,767	\$ 746,193	13%
Materials & Services	359,153	295,099	361,464	401,444	11%
Capital Outlay	6,282	-	-	-	0
<b>Total</b>	<b>\$ 1,002,057</b>	<b>\$ 981,533</b>	<b>\$ 1,020,231</b>	<b>\$ 1,147,637</b>	<b>12%</b>

Positions Approved*	11.5	11.5	11.5	12.5	9%
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\*Full Time Equivalence

