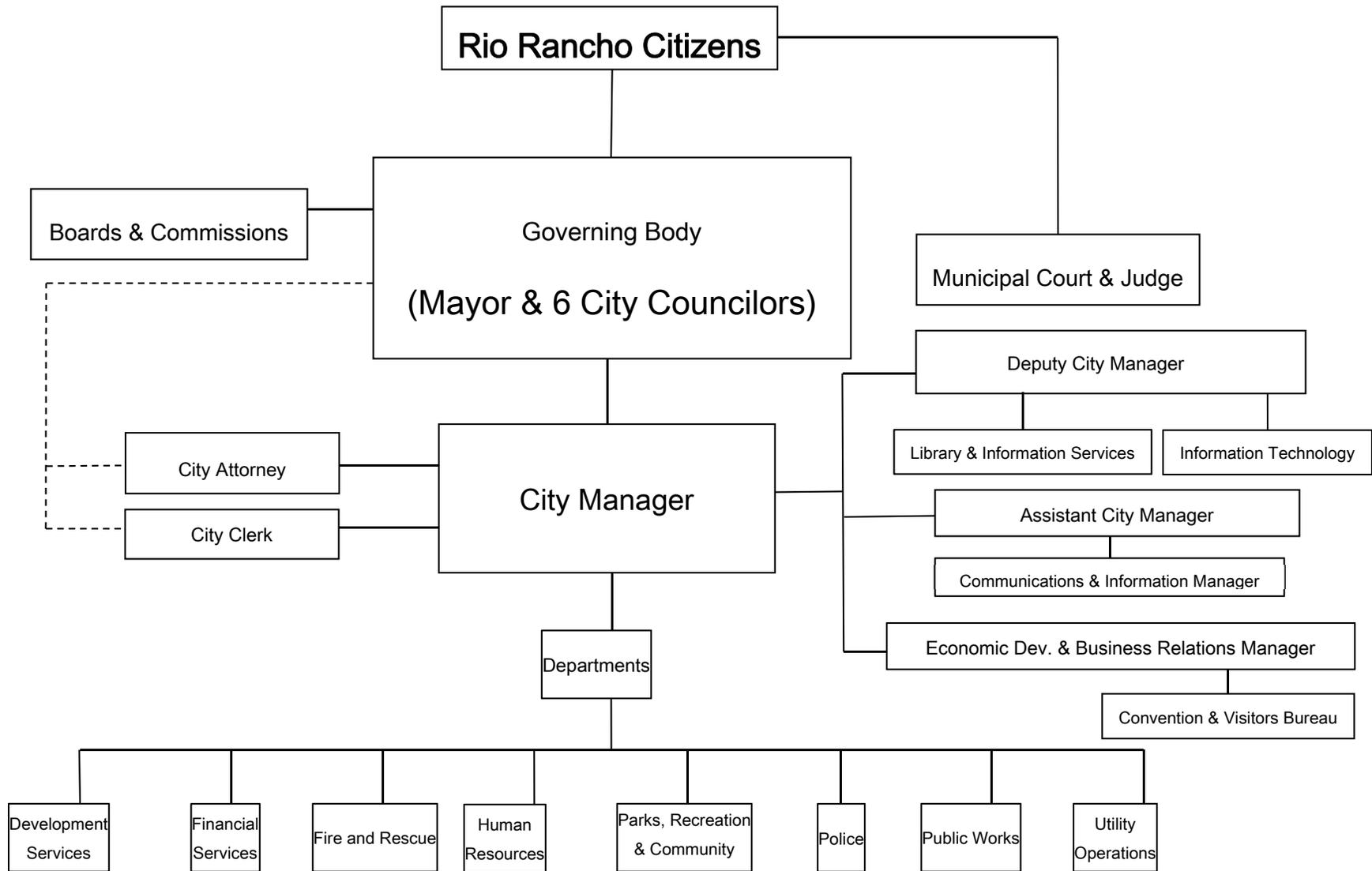
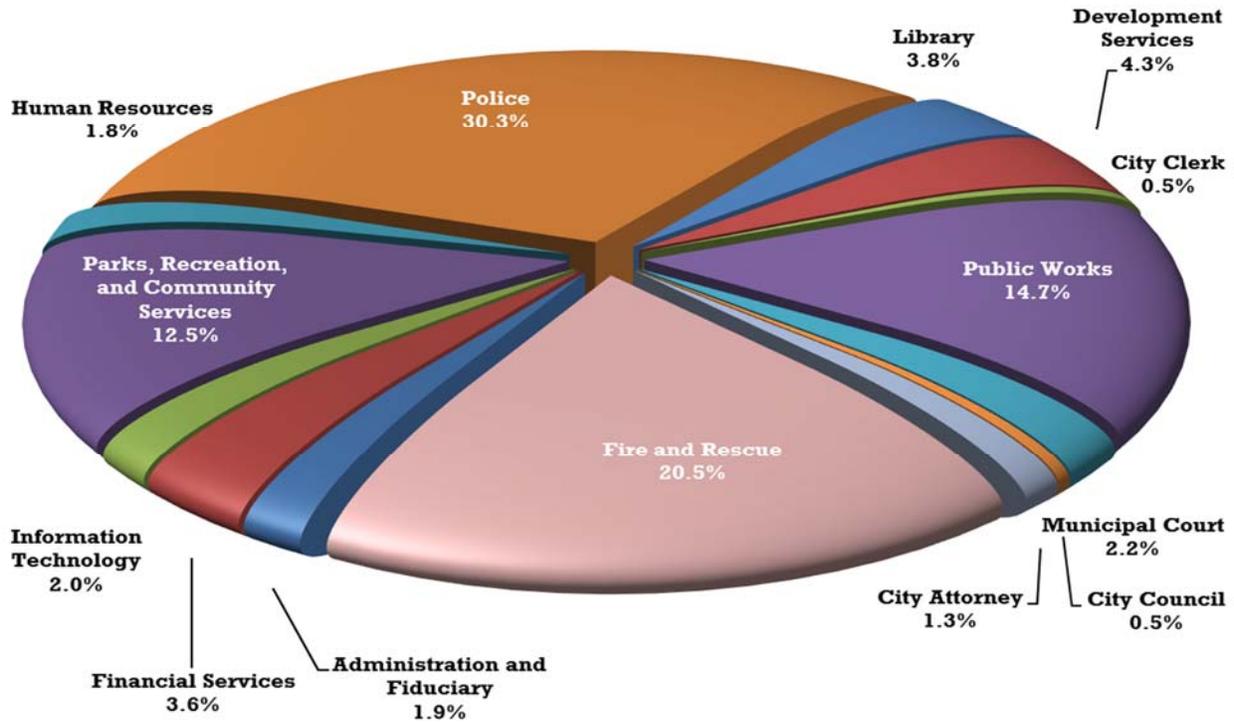


City of Rio Rancho Organizational Structure



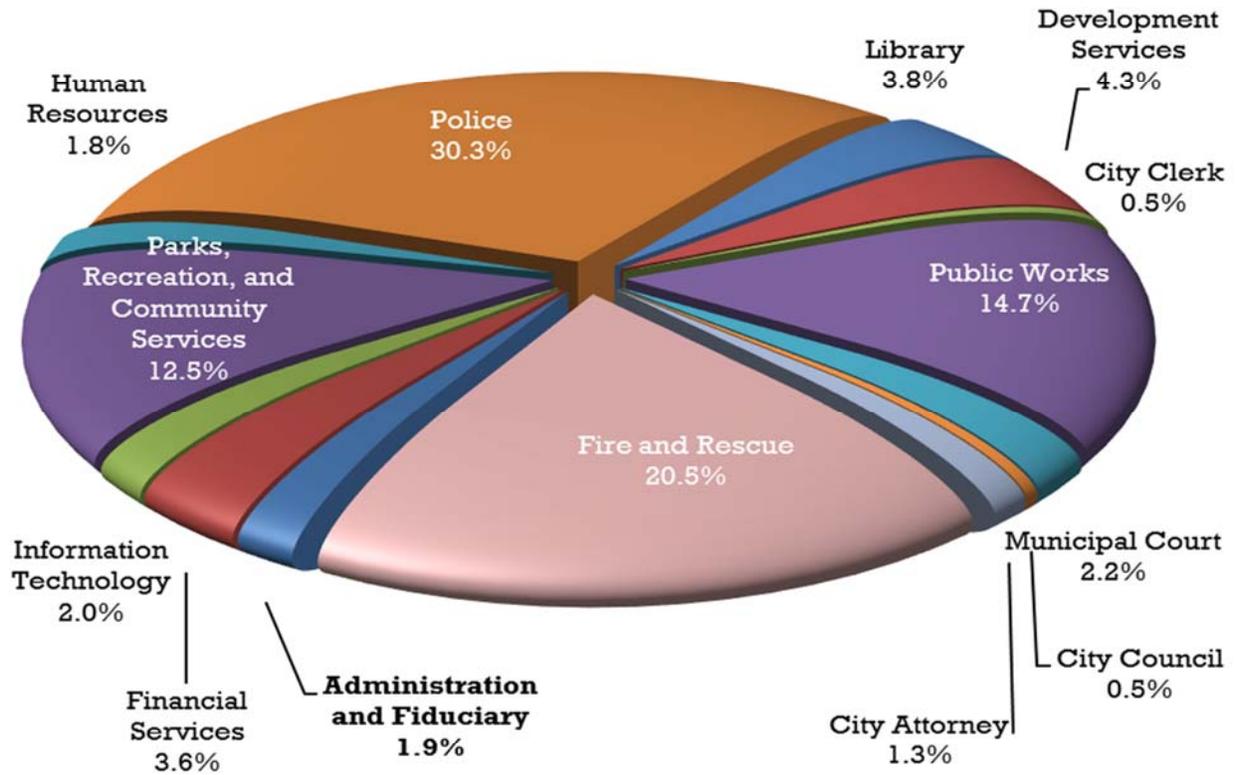
General Fund Fiscal Year 2017 Department Expenditures



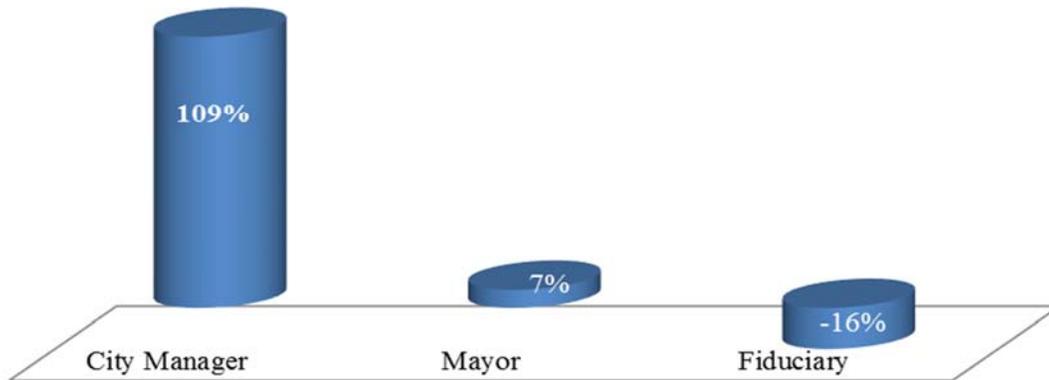
Departments	Budget
Administration and Fiduciary	\$ 1,045,998
Financial Services	1,974,888
Information Technology	1,110,329
Parks, Recreation, and Community Services	6,800,954
Human Resources	969,798
Police	16,483,501
Library	2,084,026
Development Services	2,312,101
City Clerk	264,396
Public Works	7,974,060
Municipal Court	1,221,744
City Council	258,813
City Attorney	719,829
Fire and Rescue	11,173,142
Total	\$ 54,393,579

Transfers are excluded (\$5,106,110)

General Fund Fiscal Year 2017 Administration & Fiduciary Total Budget \$1,045,998



Percentage By Cost Center



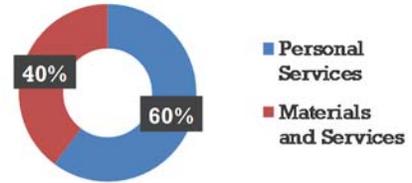
Administration/ City Manager (0510)

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 2017 Budget

Personal Services	\$ 686,324
Materials and Services	453,492
Total	\$ 1,139,816

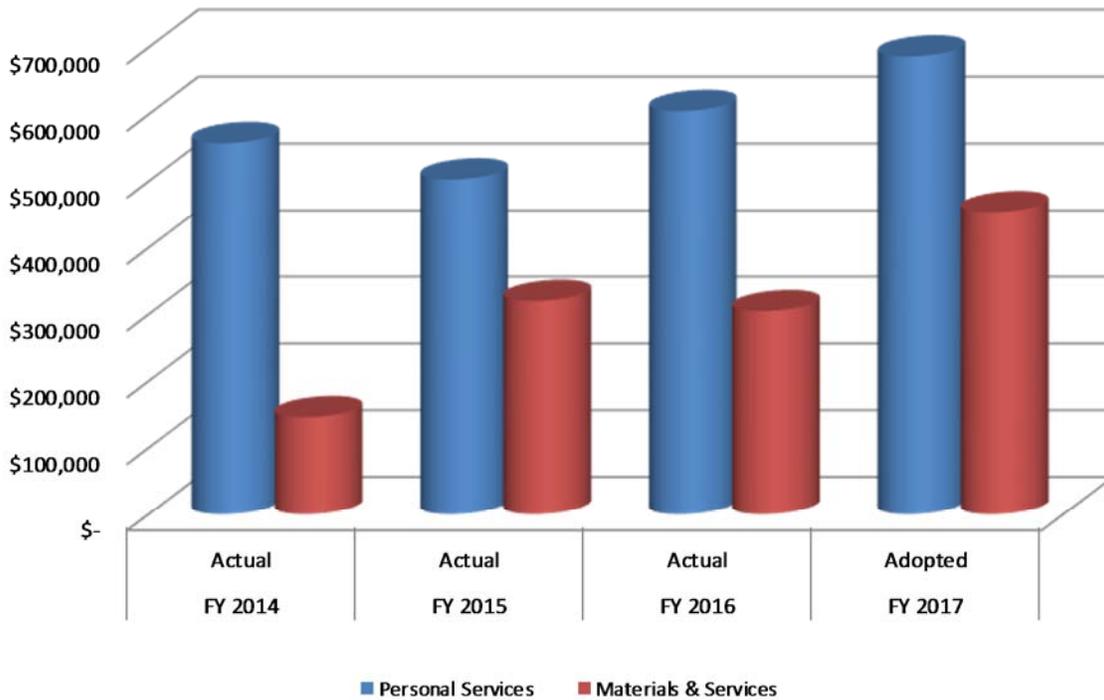


Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 556,942	\$ 502,704	\$ 604,832	\$ 686,324	13%
Materials & Services	145,848	319,867	304,590	453,492	49%
Total	\$ 702,790	\$ 822,571	\$ 909,422	\$ 1,139,816	25%

Positions Approved*	5	5.5	5	6	20%
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*Full Time Equivalence



Administration/Mayor (0512)

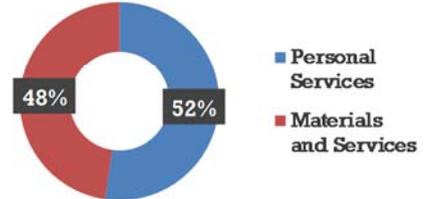
THE MAYOR is the recognized ceremonial head of Rio Rancho's City Government. Within the boundaries established by the City Charter, ordinances, and resolutions, the Mayor presides over Governing Body meetings, represents the City in intergovernmental relationships, and exercises some legislative, administrative,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

Percentage of General Fund **0.14%**



Fiscal Year 2017 Budget

Personal Services	\$	39,995
Materials and Services		36,458
Total	\$	76,453

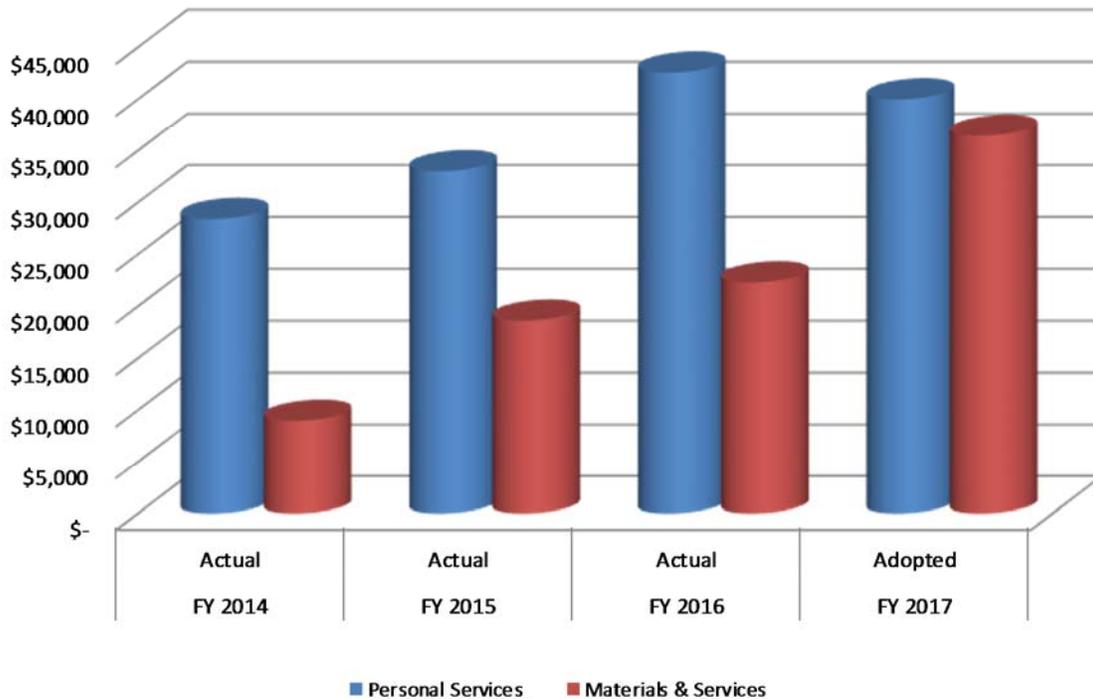


Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 28,415	\$ 33,019	\$ 42,578	\$ 39,995	-6%
Materials & Services	8,973	18,626	22,307	36,458	63%
Total	\$ 37,388	\$ 51,645	\$ 64,885	\$ 76,453	18%

Positions Approved*	1	1	1	1	0%

*Full Time Equivalence



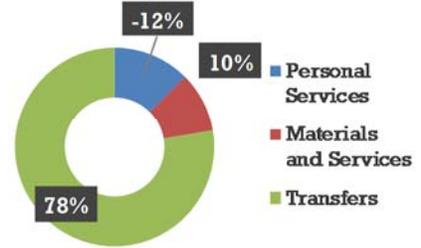
Administration/Fiduciary (0515)

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



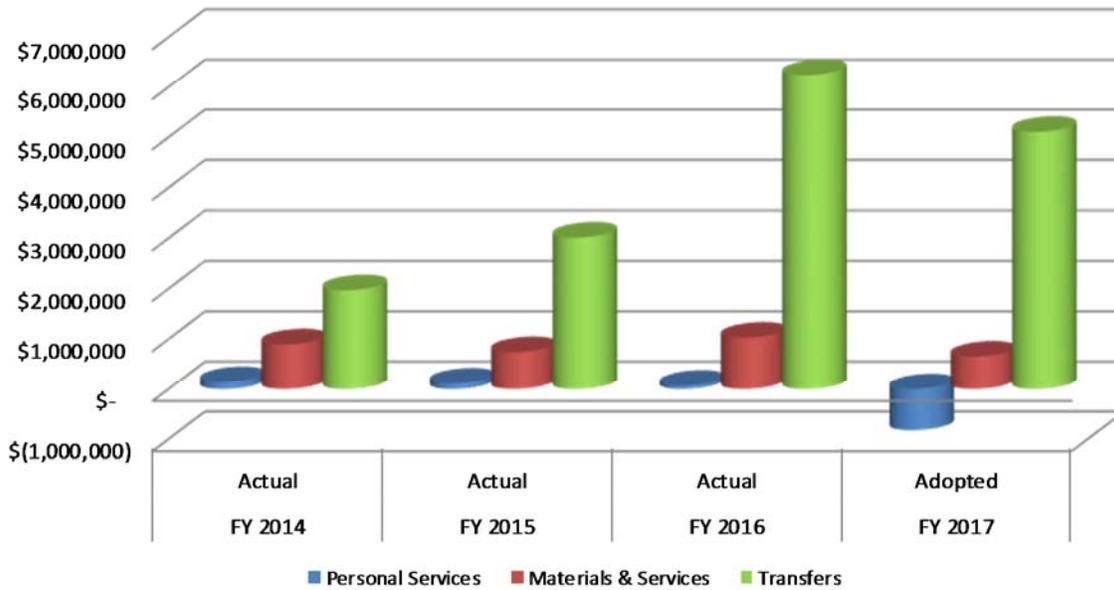
Fiscal Year 2017 Budget

Personal Services	\$ (821,512)
Materials and Services	651,241
Transfers	5,106,110
Total	\$4,935,839



Expenditures

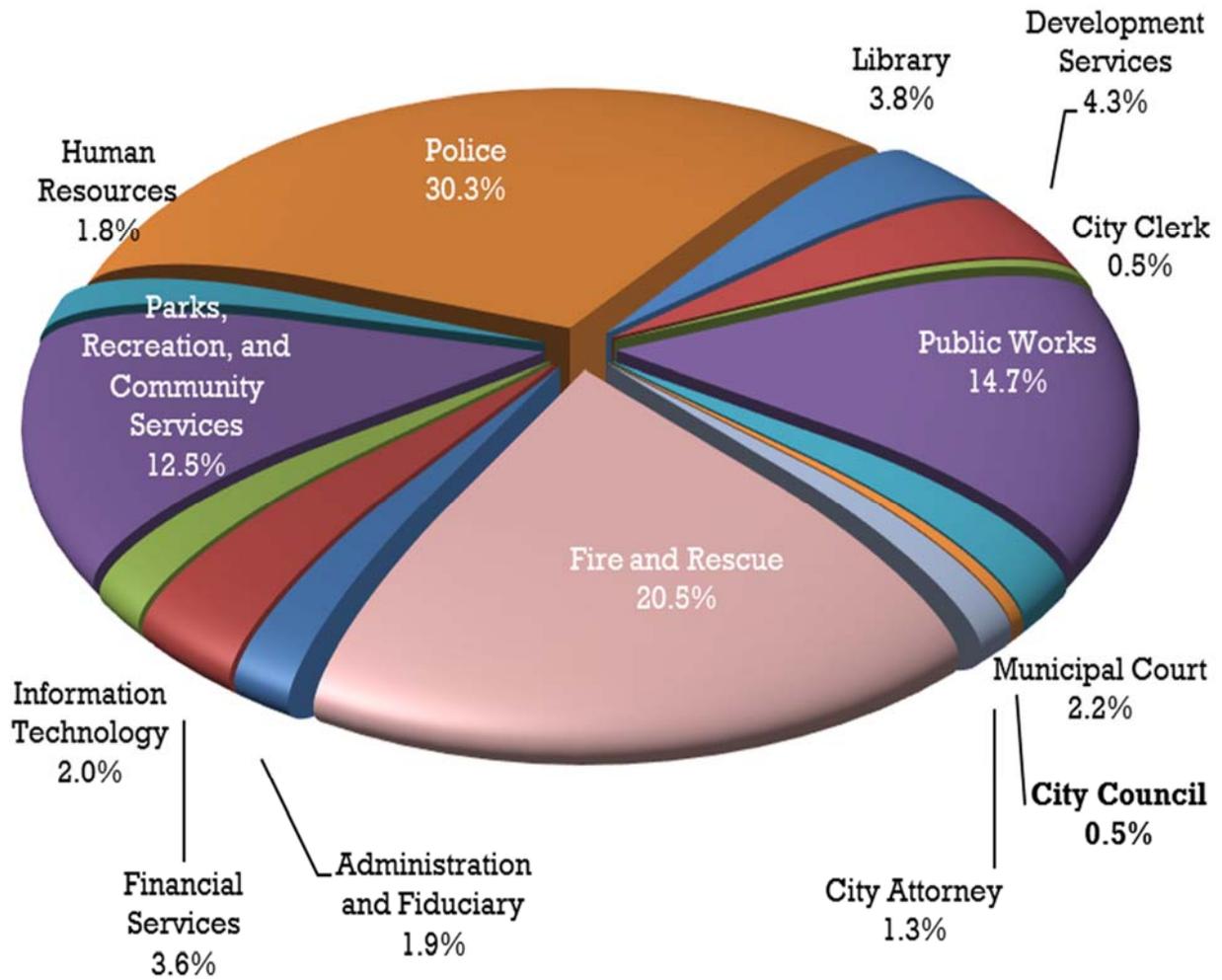
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 142,532	\$ 113,094	\$ 71,978	\$ (821,512)	-1188%
Materials & Services	895,448	741,019	1,027,861	651,241	-37%
Transfers	1,968,593	3,010,777	6,245,190	5,106,110	-18%
Total	\$ 3,006,573	\$ 3,864,890	\$ 7,345,029	\$ 4,935,839	-33%



*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 2017
City Council
Total Budget \$258,813**



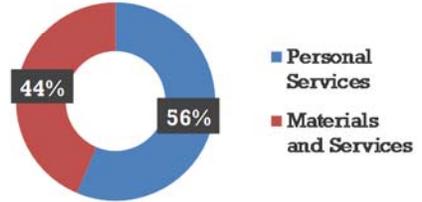
City Council (1005)

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 2017 Budget

Personal Services	\$ 145,828
Materials and Services	112,985
Total	\$ 258,813

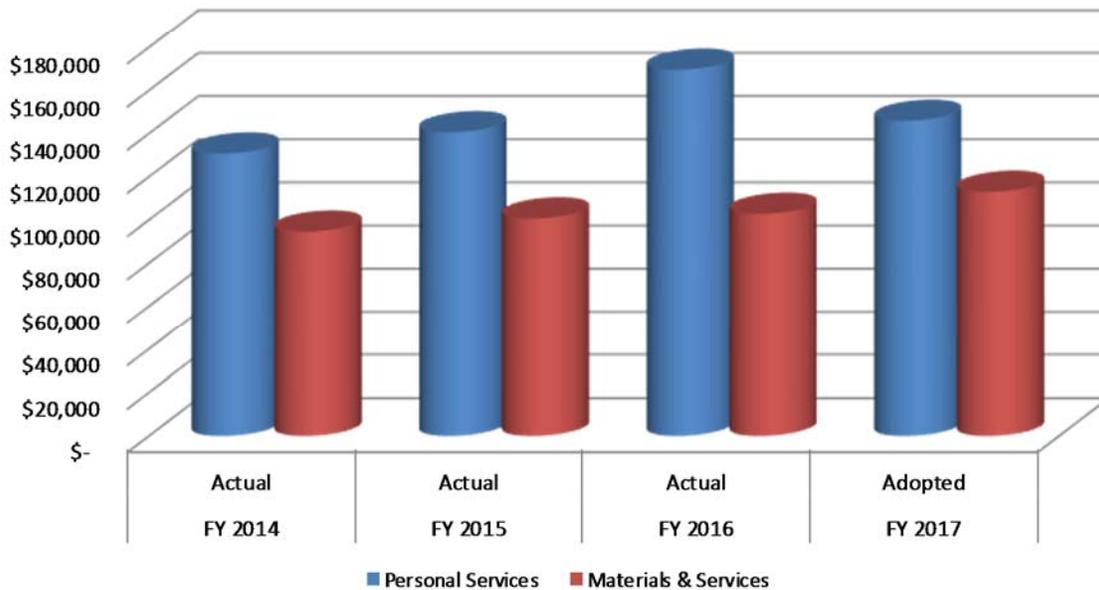


Expenditures

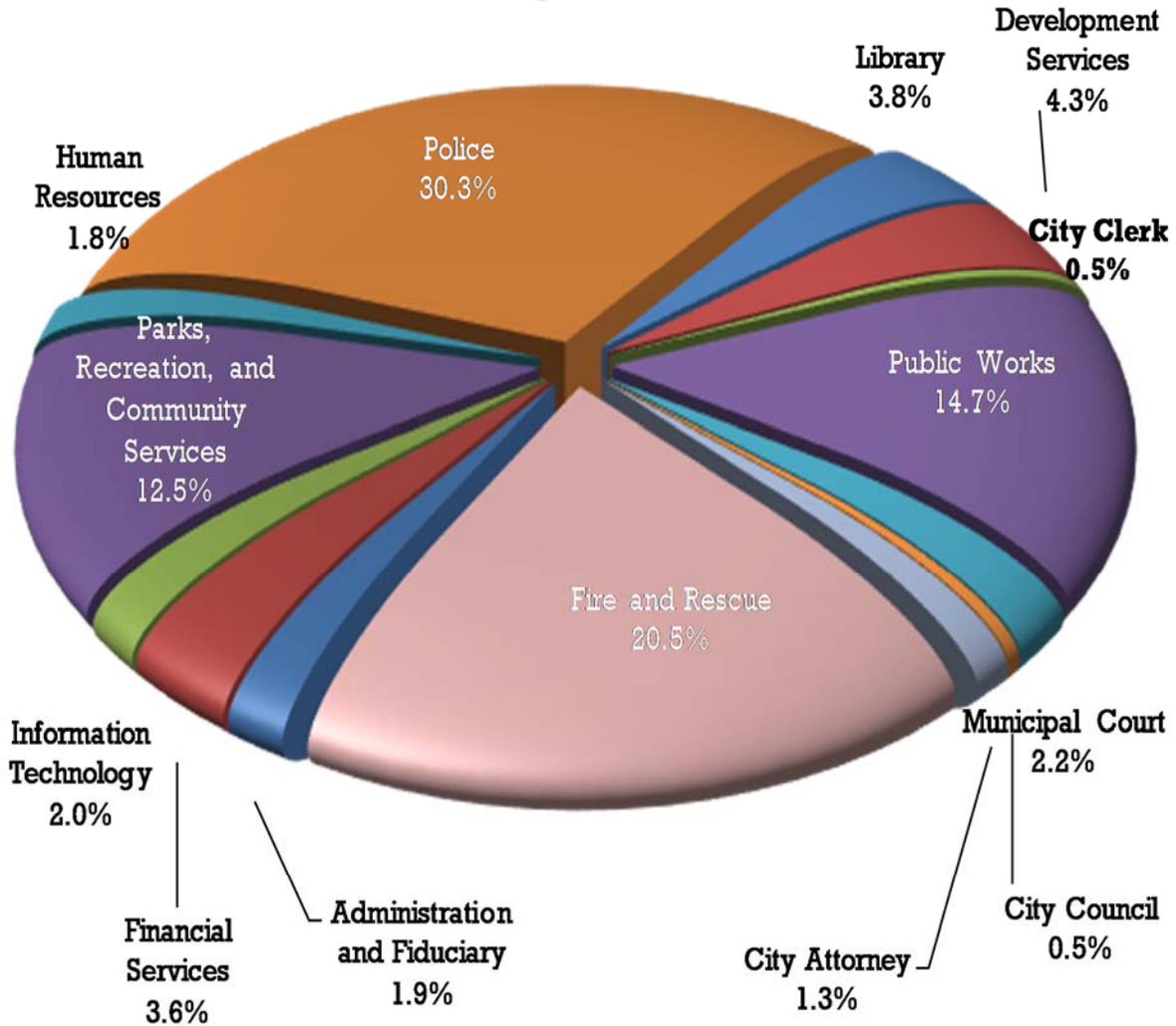
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 130,688	\$ 140,563	\$ 169,524	\$ 145,828	-14%
Materials & Services	94,548	100,649	102,805	112,985	10%
Total	\$ 225,236	\$ 241,212	\$ 272,329	\$ 258,813	-5%

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



General Fund Fiscal Year 2017 City Clerk Total Budget \$264,396



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.

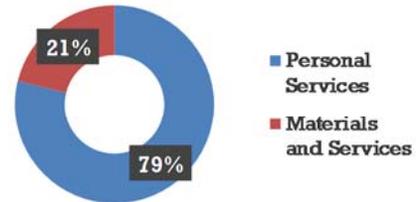
Percentage of General Fund

0%



Fiscal Year 2017 Budget

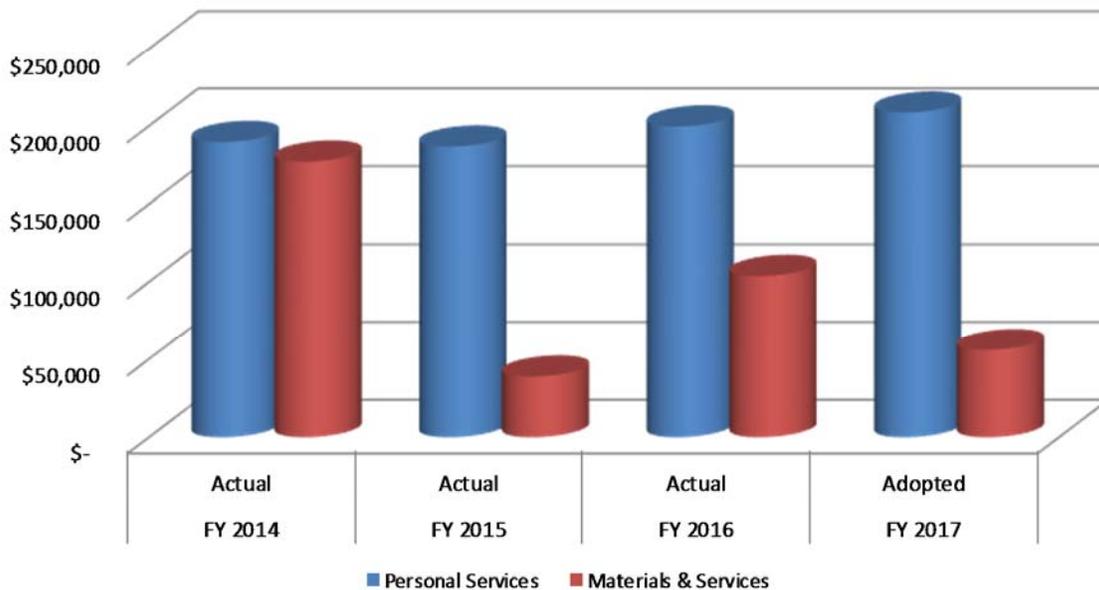
Personal Services	\$ 208,498
Materials and Services	55,898
Total	\$ 264,396



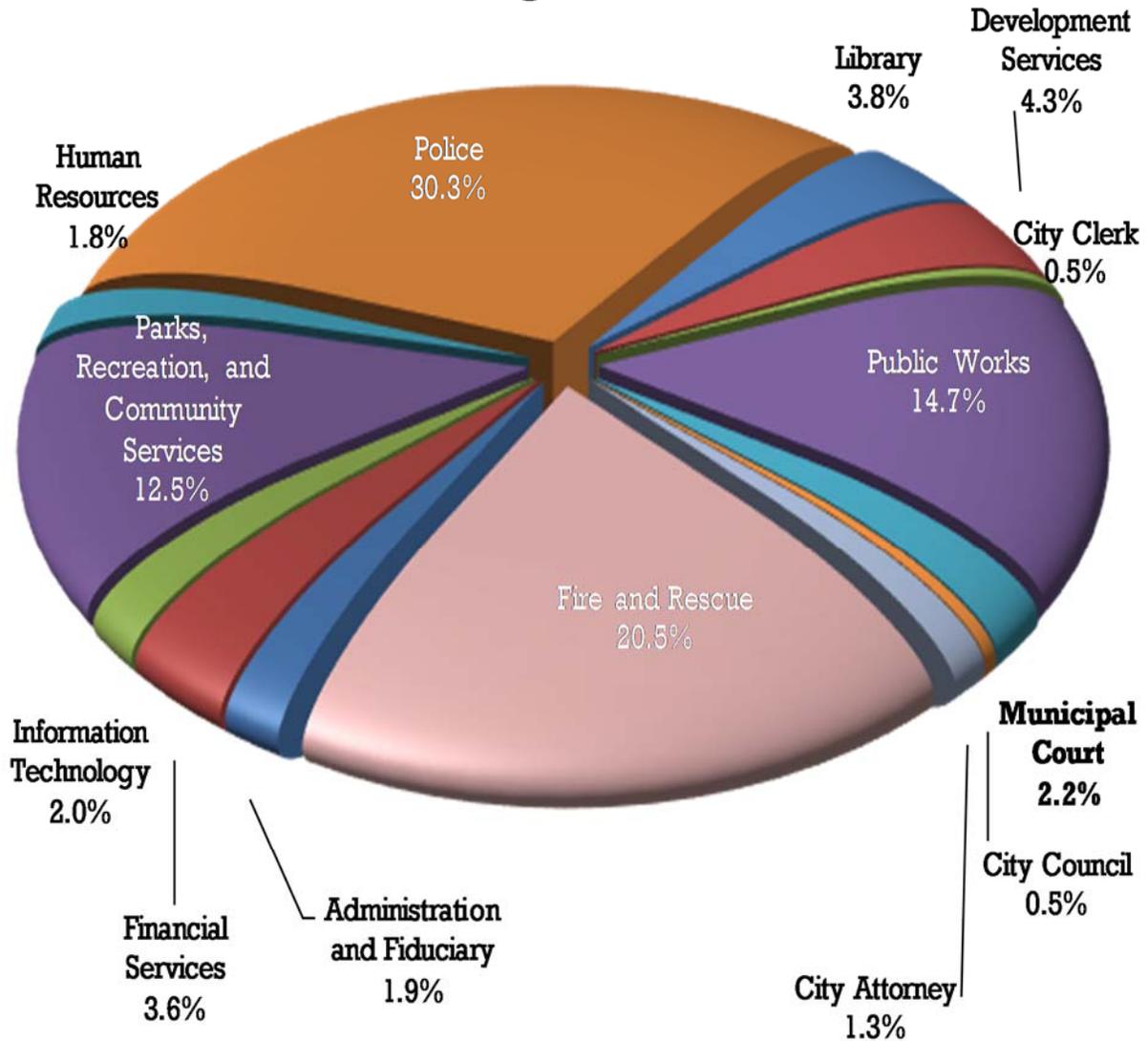
Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 189,584	\$ 186,616	\$ 199,569	\$ 208,498	4%
Materials & Services	176,970	38,664	103,830	55,898	-46%
Total	\$ 366,554	\$ 225,280	\$ 303,399	\$ 264,396	-13%
Positions Approved*	3	3	3	3	0%

*Full Time Equivalence



**General Fund
Fiscal Year 2017
Municipal Court
Total Budget \$1,221,744**



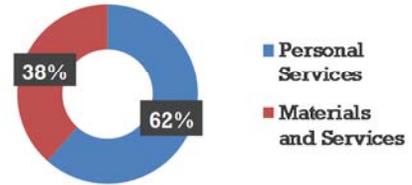
Municipal Court (1705)

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 2017 Budget

Personal Services	\$ 752,838
Materials and Services	468,906
Total	\$ 1,221,744



Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 686,434	\$ 658,767	\$ 694,700	\$ 752,838	8%
Materials & Services	295,099	361,464	353,906	468,906	32%
Capital Outlay	-	-	7,996	-	0
Total	\$ 981,533	\$ 1,020,231	\$ 1,056,602	\$ 1,221,744	16%

Positions Approved*	11.5	11.5	12.5	13	4%
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*Full Time Equivalence

