

## Table of Contents

	<b>Page</b>
<b>GFOA Award</b> .....	1
<b>Table of Contents</b> .....	3
<b>Budget Message</b>	
Mayor's Letter of Transmittal .....	11
City Manager's Letter of Transmittal .....	13
<b>Strategic Planning</b>	
Strategic Plan .....	31
Progress Highlights .....	44
Explanation of Performance Measures .....	49
<b>Descriptive Information</b>	
Rio Rancho History .....	81
Physical Environment .....	84
Local Government .....	85
Budget Philosophy and Process of Development .....	86
What is a Budget? .....	86
How Funding is Developed .....	87
The Budget Development Process .....	88
Changes to the Adopted Budget .....	89
<b>Financial Planning and Forecasting</b>	
Financial Planning .....	91
The Economy .....	92
Gross Domestic Product .....	92
State and Regional Employment Data .....	94
Income .....	99
Housing .....	101
General Fund Five Year Financial Plan .....	103
Economic Development and Incentives .....	107
Per Capita Income .....	109
Median Household Income and Median Family Income .....	109
Historical Employment by Sector .....	110
Labor Force and Unemployment .....	110
Major Employers .....	111
Occupation Types .....	112
Building Permit History .....	112
Population .....	114
Gender and Age Distribution .....	115
Race and Ethnicity .....	116
Social Characteristics .....	117
Housing Characteristics .....	117
City Per Capita Comparisons .....	117
GRT Per Capita .....	118

## Table of Contents

	<b>Page</b>
<b>Financial Policies</b>	
Annual Budget Policies .....	121
Revenue Policies .....	124
User Fee Cost Recovery Goals .....	125
Expenditures Policy .....	128
Fund Balance and Reserve Policy .....	129
Capital Improvement Plan .....	129
Debt Management Policy .....	129
Investment Policy .....	131
<b>General Fund Summaries</b>	
General Fund Summary .....	145
General Fund Revenue/Sources Detail .....	146
General Fund Expenditures by Object .....	147
General Fund Revenue by Category Graph .....	148
General Fund Revenues 10 years Trend Graphs .....	149
General Fund Expenditures by Category Graph .....	150
General Fund Expenditures 10 years Trend Graphs .....	151
General Funds Major Revenues Analysis .....	152
Gross Receipt Tax .....	152
Property Tax .....	155
Franchise Fees .....	159
City Development Revenues .....	159
General Fund by Department/Cost Center/Category .....	161
Program/Cost Center / Department Relationship .....	168
<b>All Fund Summaries</b>	
Where the Money Comes From .....	169
Where the Money Goes .....	169
Governmental Funds Budget Summary .....	170
Enterprise Funds Budget Summary .....	171
All Funds Revenue/Sources Detail .....	172
All Funds Expenditures by Object .....	173
Components of the Total Financial Plan .....	174
Type of Funds .....	175
Special Funds/Department (General Fund) Correlation .....	176
Fund Balance Change by Object of Funds .....	177
Schedule of Insurance - All Funds .....	178
<b>Personnel</b>	
Authorized Employees Graph .....	179
City of Rio Rancho Employment and Population .....	180
Personnel Roster by Fund/ By Department .....	181
Employment Benefits Information .....	189

## Table of Contents

	<b>Page</b>
<b>Infrastructure and Capital Improvement Plan (ICIP)</b>	
Table of Contents	193
Executive Summary and Governing Body Resolution	195
Estimate of Operating Impact	214
General Government and Other Departments	217
Police	231
Fire and Rescue	245
Parks, Recreation, and Community Services	261
Drainage	285
Transportation	297
Utility - Water	325
Utility - Wastewater	347
ICIP Policy	363
Impact Fee Capital Improvement	369
Capital Outlay Summary	383
<b>Debt Service</b>	
Types of Debt	395
Bond Rating	396
Current Outstanding Bonds	397
Long-Term Debt Service Obligations	398
Debt Schedules DFA Form	399
General Obligation Bonds Legal Debt Margin	400
General Obligation Bonded Debt to Total Expenditures	401
General Obligation Debt Services Schedules	402
General Government Revenue Bonds Debt Service Schedules	403
Enterprise Revenue Bonds	404
Revenue Bond Coverage Business-Type Revenue Bonds	405
State of New Mexico Loans	405
Special Assessment Bonds	414
<b>General Government</b>	
City of Rio Rancho Organizational Structure	415
General Fund Departmental Expenditures Graph	417
Administration and Fiduciary Graph	418
Administration -	
City Manager	419
Mayor	420
Fiduciary	421
City Council Budget Summary	422
City Clerk Budget Summary	424
Municipal Court Budget Summary	426
<b>City Attorney</b>	
City Attorney - Budget Summary	429
<b>Human Resources</b>	
Department Introduction	431
Performance Indicators	434

## Table of Contents

	<b>Page</b>
Human Resources - Budget Summary .....	436
 <b>Financial Services</b>	
Department Introduction .....	439
Performance Indicators .....	441
Department Organization Structure .....	444
Budget Percentage .....	445
Budget Summary by Cost Center .....	446
Administration .....	447
Budget/Grants .....	447
Accounting .....	448
Ambulance Billing .....	448
Purchasing .....	449
Motor Vehicle .....	449
 <b>Information Technologies</b>	
Department Introduction .....	451
Performance Indicators .....	452
Budget Percentage .....	454
Information Technology - Budget Summary .....	455
 <b>Parks, Recreations &amp; Community Services</b>	
Department Introduction .....	457
Performance Indicators .....	465
Department Organization Structure .....	468
Budget Percentage .....	469
Budget Summary by Department .....	470
Administration .....	471
Outdoor Aquatics .....	471
Rio Rancho Aquatic Center .....	472
Programming .....	472
Parks & Facilities .....	473
Keep Rio Rancho Beautiful .....	473
Animal Resource Center .....	474
Senior Services .....	474
 <b>Library and Information Services</b>	
Department Introduction .....	475
Performance Indicators .....	478
Budget Percentage .....	480
Library & Information Services .....	481

## Table of Contents

	<b>Page</b>
<b>Development Services</b>	
Department Introduction .....	483
Performance Indicators .....	485
Department Organization Structure .....	487
Budget Percentage .....	488
Budget Summary by Cost Center .....	489
Administration .....	490
Building Inspection .....	490
Engineering Development .....	491
Zoning and Planning .....	491
Code Enforcement .....	492
<b>Public Works</b>	
Department Introduction .....	493
Performance Indicators .....	498
Department Organization Structure .....	500
Budget Percentage .....	501
Budget Summary by Cost Center .....	502
Administration .....	503
Building & Fleet - Building Maintenance .....	503
Building & Fleet - Custodial .....	504
Building & Fleet - Fleet Maintenance .....	504
Streets & Right of Way .....	505
Engineering .....	505
<b>Police</b>	
Department Introduction .....	507
Performance Indicators .....	512
Department Organization Structure .....	517
Budget Percentage .....	518
Budget Summary by Cost Center .....	519
Administration .....	520
Animal Control .....	520
Code Enforcement .....	521
Law Enforcement .....	521
Training .....	522
<b>Fire / Rescue</b>	
Department Introduction .....	523
Performance Indicators .....	527
Department Organization Structure .....	530
Budget Percentage .....	531
Budget Percentage by Cost Center .....	532
Fire & EMS Operations .....	533
Emergency Management .....	533

## Table of Contents

	<b>Page</b>
<b>Special Funds</b>	
Special Funds Descriptions .....	535
Special Funds Revenue/Sources Detail Summary .....	542
Special Funds Expenditures Detail Summary .....	543
Donations Fund 201 .....	544
Spay and Neuter Fund 202 .....	545
Animal Resource Center Fund 204 .....	546
Recreation Activities Fund 206 .....	547
Keep Rio Rancho Beautiful Grant Fund 207 .....	548
Workers Compensation Fund 212 .....	549
Rio Metro Fund 213 .....	550
Senior Services Programs Fund 215 .....	551
Senior Services Programs II Fund 216 .....	552
Library Fund 220 .....	553
Local Economic Development Act Fund 223 .....	554
Promotion and Marketing Fund 224 .....	555
Rio Rancho Convention & Visitor Bureau Fund 225 .....	556
Rio Vision Fund 226 .....	557
Special Assessment District Administration Fund 227 .....	558
Local Government Correction Fund 240 .....	559
Law Enforcement Protection Fund 241 .....	560
Drug Enforcement AID Fund 242 .....	561
Traffic Education and Enforcement Fund 243 .....	562
DWI Seized Vehicle Fund 244 .....	563
NM Gang Task Force Fund 245 .....	564
Police Miscellaneous Revenue / Donation Fund 246 .....	565
Fire Protection Fund 250 .....	566
Emergency Medical Services Fund 251 .....	567
State Grants Fund 252 .....	568
Summer Lunch Program Fund 253 .....	569
E - 911 Grant Fund 255 .....	570
DWI Program Fund 256 .....	571
Federal Grants Fund 259 .....	572
Environmental Gross Receipt Tax Fund 260 .....	573
Higher Education GRT Special Revenue Fund 263 .....	574
Municipal Road Fund 270 .....	575
Regional Emergency Communication Center Fund 280 .....	576
Infrastructure Fund 305 .....	577
Recreation Development Fund 310 .....	578
Computer Software Replacement Fund 311 .....	579
Equipment Replacement Fund 312 .....	580
Building Improvement Fund 313 .....	581
State Appropriation Capital Fund 315 .....	582
2009 Bond Construction Fund 329 .....	583
2016 GO Bond Construction Fund 330 .....	584
2018 GO Bond Construction Fund 331 .....	585
2020 GO Bond Construction Fund 332 .....	586
Impact Fees - Roads Fund 351 .....	587
Impact Fees - Bikeways/Trails Fund 352 .....	588

## Table of Contents

	<b>Page</b>
Impact Fees - Parks Fund 353	589
Impact Fees - Public Safety Fund 354	590
Impact Fees - Drainage Fund 355	591
SAD 6 Debt Service Fund 363	592
SAD 7 A Debt Service Fund 364	593
SAD 8 Debt Service Fund 365	594
HUD - CDBG II Fund 375	595
Crime Victims Assistance II Fund 376	596
G.O. Bond Debt Service Fund 401	597
2005 GRT Debt Service Fund 424	598
Hewlett Packard Debt Service Fund 426	599
High School Debt Service Fund 427	600
Public Safety Vehicle Loan Fund 428	601
Utility Assistance Fund 707	602
LEDA Reimbursements Fund 720	603
Gross Receipt Investment Policy (GRIP) Fund 730	604
Health Self-Insurance Fund 750	605
Dental Self-Insurance Fund 751	606
<b>Utility Funds</b>	
Department Introduction	607
Performance Indicators	611
Utility Funds Budget Organization Structure	614
Water and Wastewater Utility Fund Summary	615
Utility Funds Summary	616
Water and Wasterwater Utility Five Year Financial Plan	617
Utility Funds Revenue/Source Detail	618
Utility Funds Expenditure Detail	619
Utility Funds Revenue by Category Graph	620
Utility Funds Expenditures by Category Graph	621
Utility Operations Fund 501 Cost Center Revenue Chart	622
Utility Operations Fund 501 Cost Center Expenditures Chart	623
Operation Administration (7005)	624
Environmental Management (7006)	624
SCADA & Security (7007)	625
Engineering (7015)	625
Utilities Accounting (7019)	626
Utilities Billing (7020)	626
Water Production (7025)	627
Transmission and Distribution (7030)	627
Control Operation Wastewater Treatment (7035)	628
Recycle Water (7045)	628
Contractor Operation Other Operating (7060)	629
Utilities Equipment Replacement Fund 512	630
NMFA Loan Debt Service Fund 532	631
09 Refund Debt Service Fund 533	632
C.I.F. Water Operation Fund 540	633
Water Rights Acquisition Fund 542	634
Impact Fees - Water Fund 545	635

## Table of Contents

	<b>Page</b>
C.I.F. Wastewater Treatment Fund 550 .....	636
Effluent Fund 552 .....	637
Impact Fees - Wastewater Fund 555 .....	638
<b>Enterprise Funds</b>	
Multi Purpose Event Center (MPEC) Detail .....	639
MPEC Operation Fund 601 .....	644
MPEC Debt Service Fund 610 .....	645
Interfacility Transport Fund 620 .....	646
<b>Glossary of Terms</b> .....	647