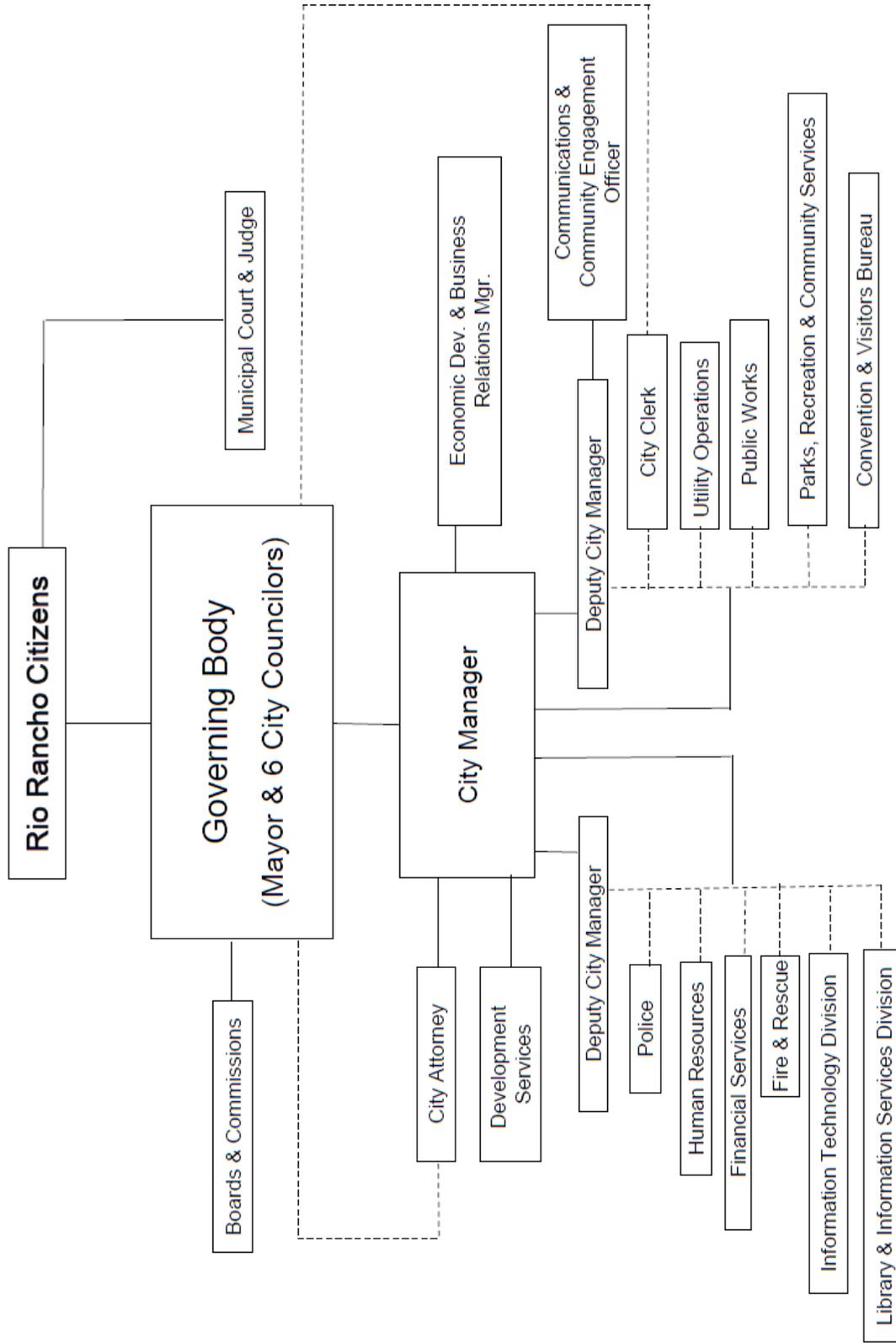


City of Rio Rancho Organizational Structure

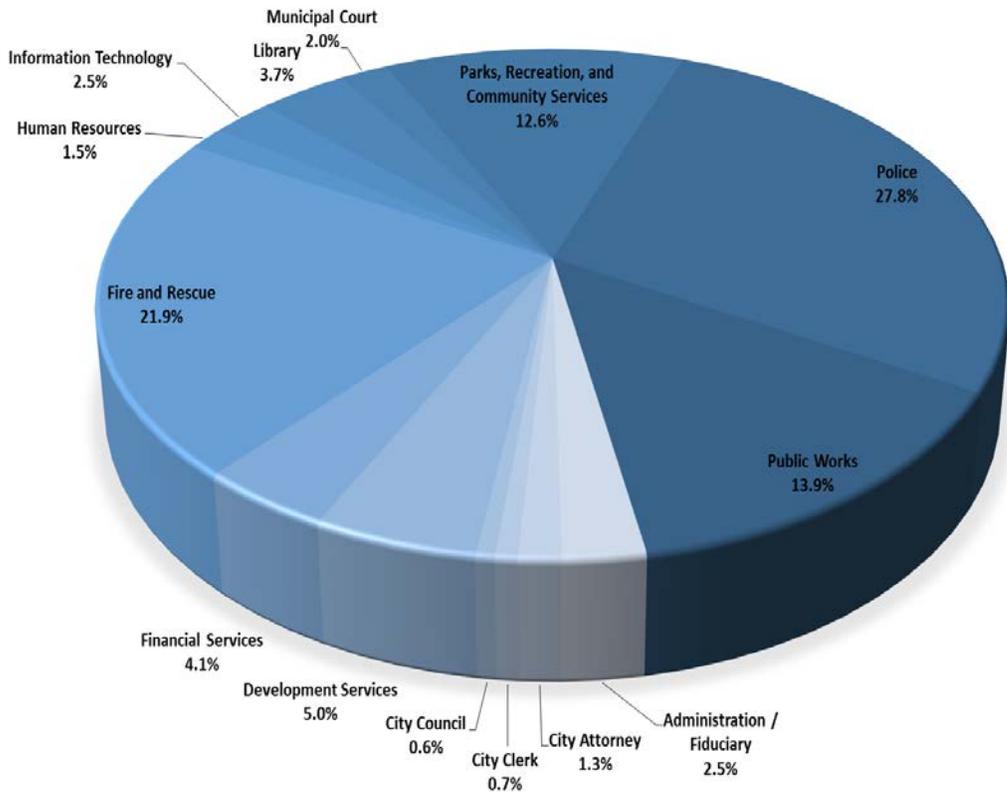


Dotted line indicates Charter duties and/or duties as assigned by City Manager

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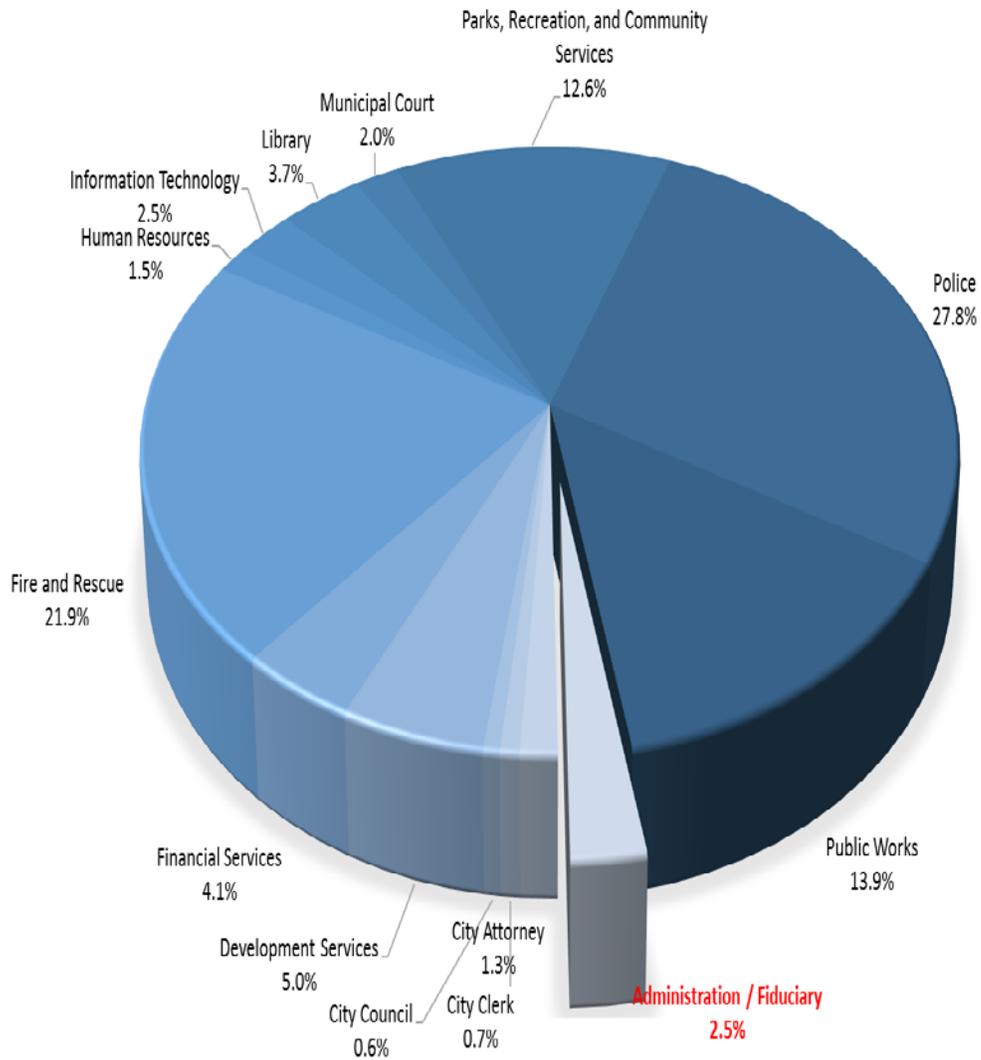
**General Fund
Fiscal Year 2021
Department Expenditures**



Administration / Fiduciary	\$	1,467,758
City Attorney		749,711
City Clerk		395,631
City Council		336,216
Development Services		2,914,247
Financial Services		2,371,343
Fire and Rescue		12,798,301
Human Resources		879,943
Information Technology		1,479,639
Library		2,170,869
Municipal Court		1,174,643
Parks, Recreation, and Community Services		7,370,584
Police		16,250,051
Public Works		8,150,707
Total	\$	58,509,643

Excludes transfers out (\$3,400,761)

General Fund Administration & Fiduciary FY21 Budget \$1,467,758

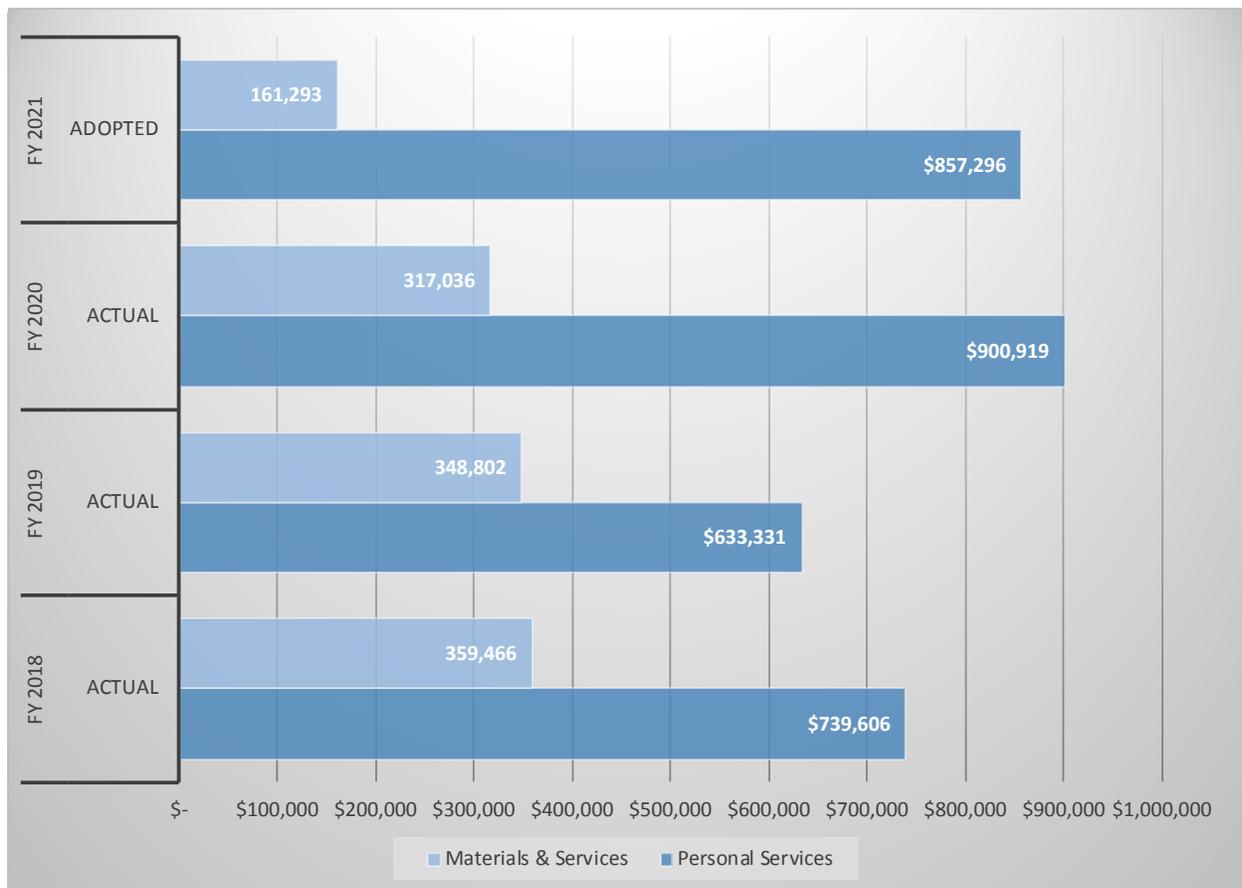


Administration/ City Manager (0510)

The 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. The City Manager is 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. The City Manager 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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 739,606	\$ 633,331	\$ 900,919	\$ 857,296	-5%
Materials & Services	359,466	348,802	317,036	161,293	-49%
Total	\$ 1,099,072	\$ 982,133	\$ 1,217,955	\$ 1,018,589	-16%
Positions Approved*	6.8	6.8	7.0	6.63	-5%

*Full Time Equivalent

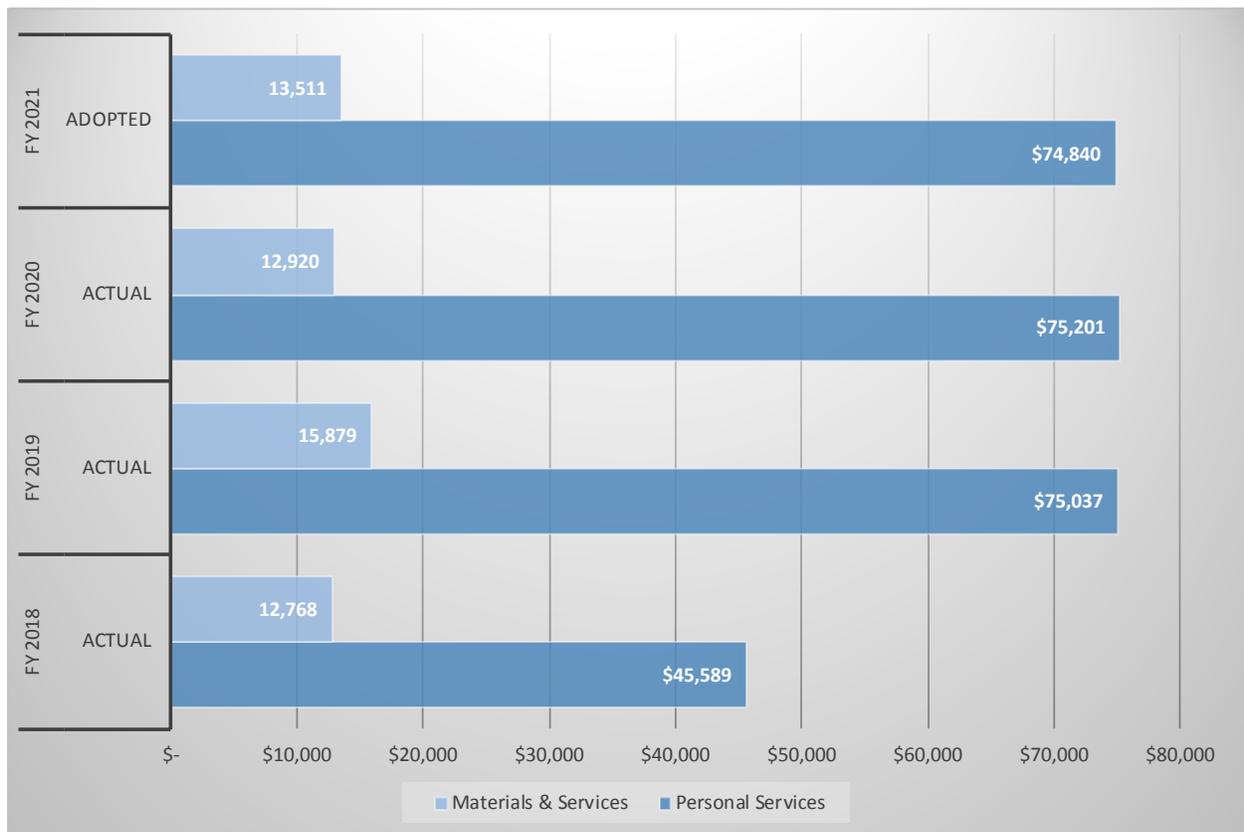


Administration/ Mayor (0512)

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 of Rio Rancho in intergovernmental relationships, and exercises some legislative, administrative, and executive powers.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 45,589	\$ 75,037	\$ 75,201	\$ 74,840	0%
Materials & Services	12,768	15,879	12,920	13,511	5%
Total	\$ 58,357	\$ 90,916	\$ 88,121	\$ 88,351	0%
Positions Approved*	1.0	1.0	1.0	1.0	0%

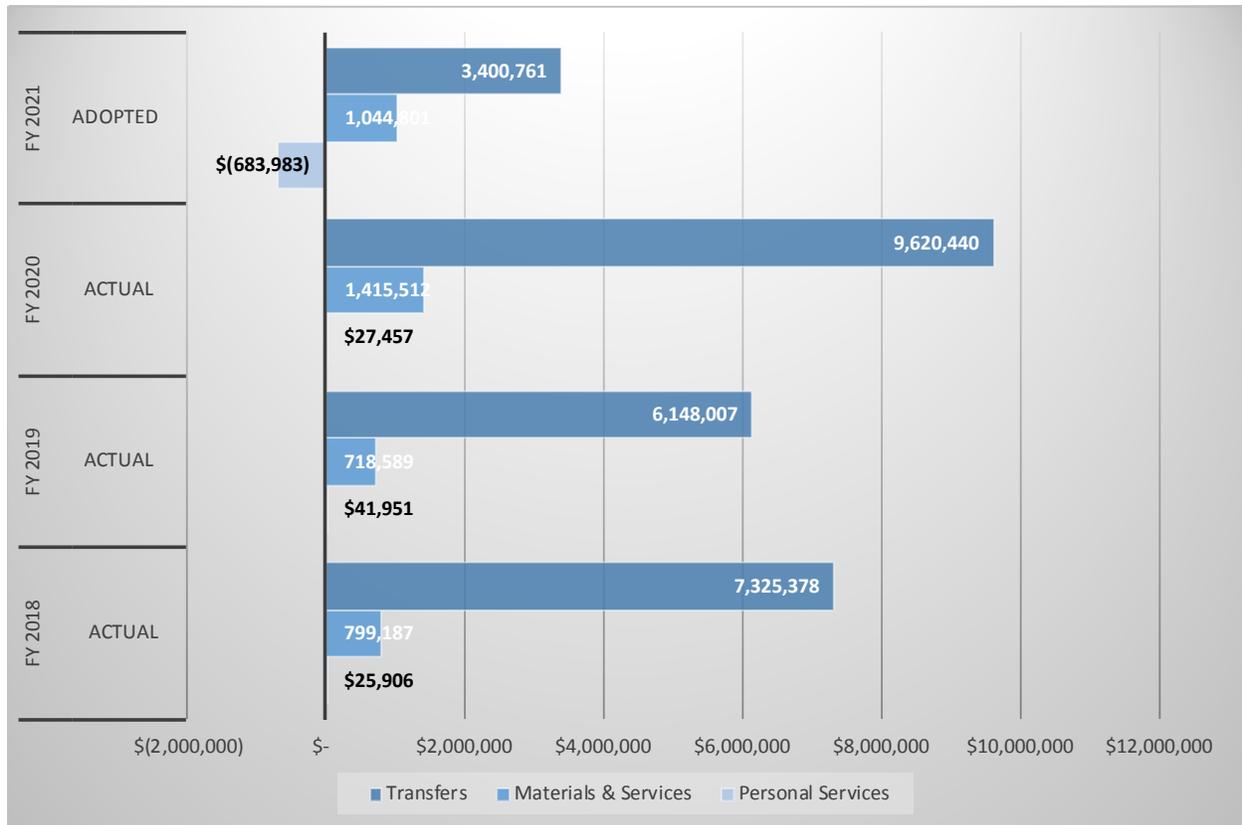
*Full Time Equivalent



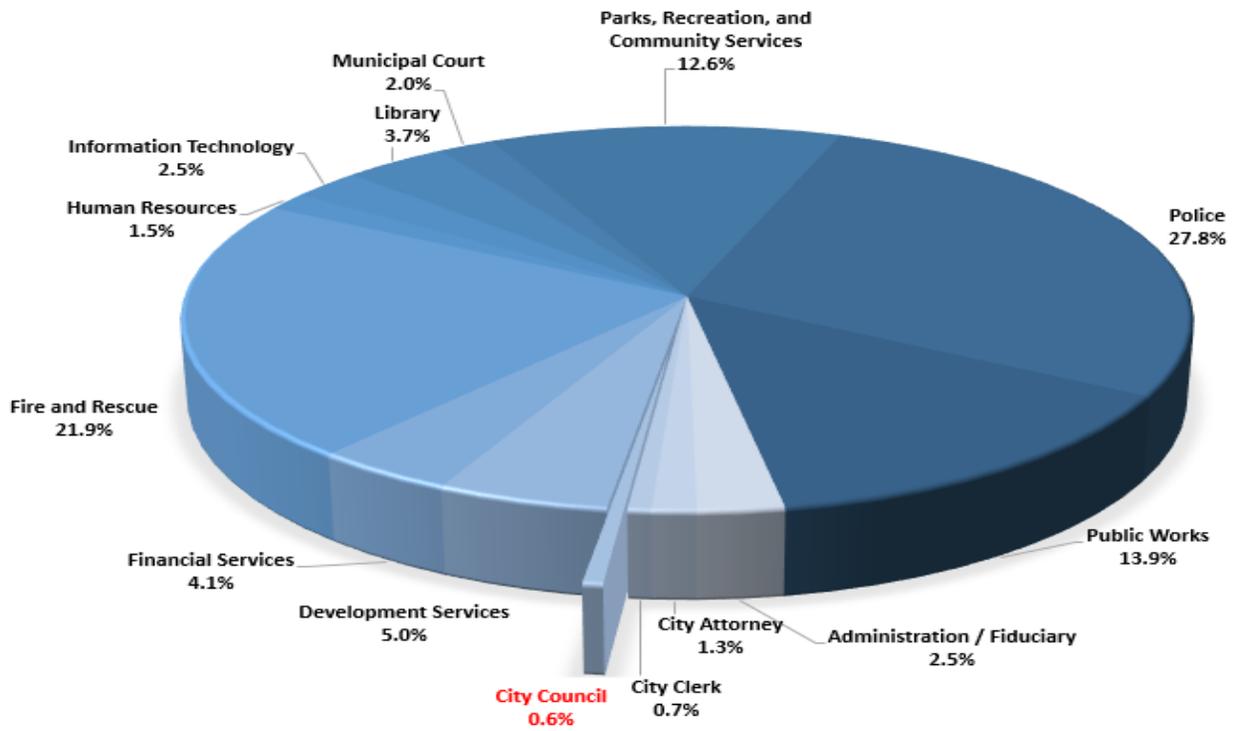
Administration/Fiduciary (0515)

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 25,906	\$ 41,951	\$ 27,457	\$ (683,983)	-2591%
Materials & Services	799,187	718,589	1,415,512	1,044,801	-26%
Capital Outlay	-	-	33,961	-	
Transfers	7,325,378	6,148,007	9,620,440	3,400,761	-65%
Total	\$ 8,150,471	\$ 6,908,547	\$ 11,097,370	\$ 3,761,579	-66%



General Fund City Council FY21 Budget \$336,216

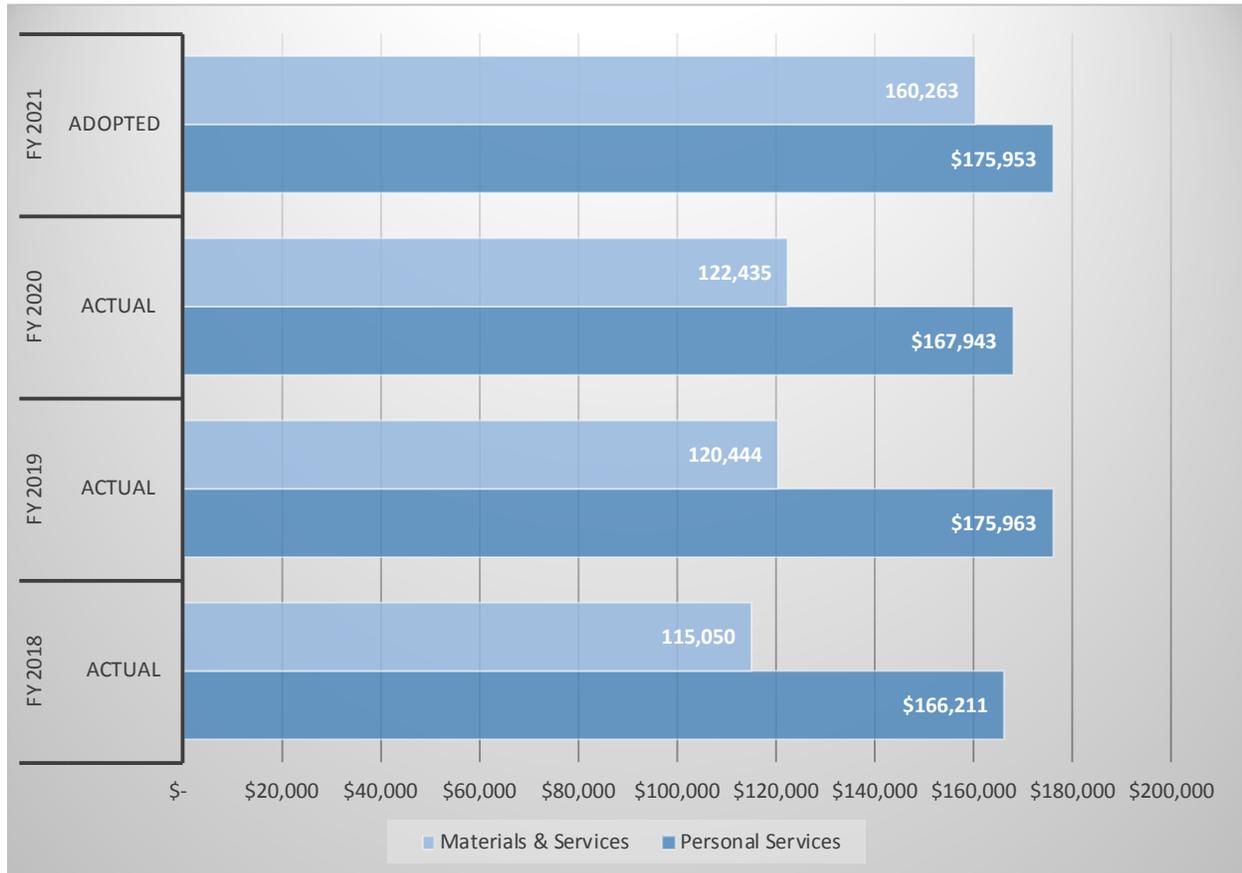


City Council (1005)

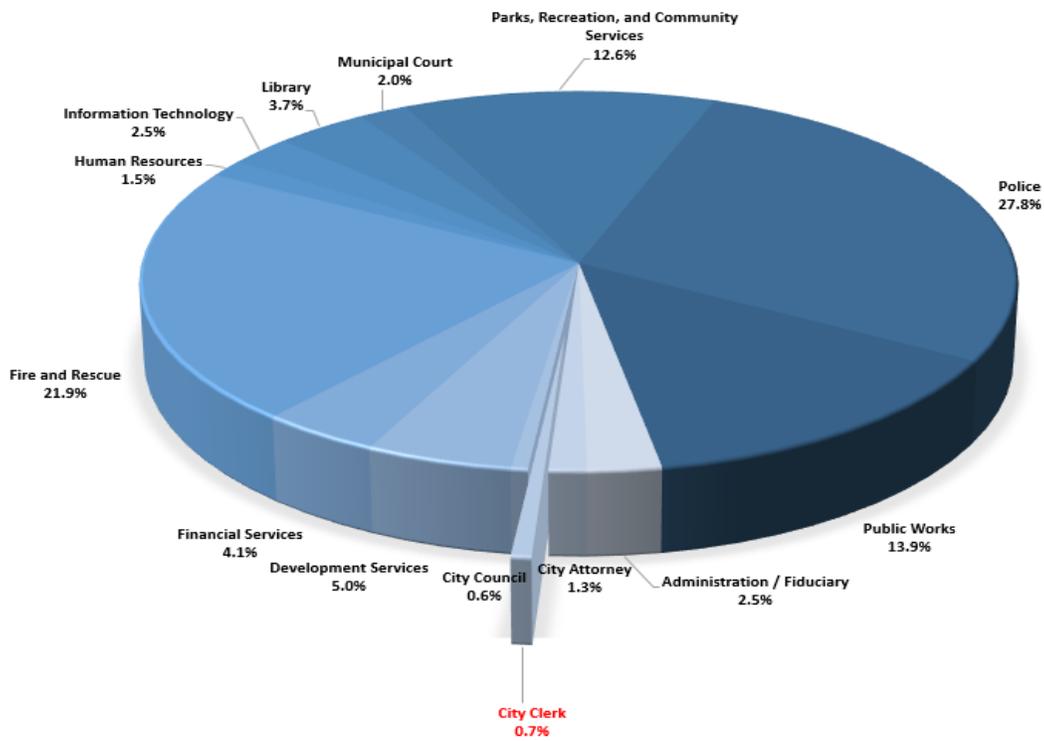
All powers of the City shall be vested in the Governing Body, except as otherwise provided by law or Charter, and the Governing Body shall provide for the exercise thereof. The legislative power of the City shall be vested in the Governing Body.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 166,211	\$ 175,963	\$ 167,943	\$ 175,953	5%
Materials & Services	115,050	120,444	122,435	160,263	31%
Total	\$ 281,261	\$ 296,407	\$ 290,378	\$ 336,216	16%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalent



**General Fund
City Clerk
FY21 Budget \$395,631**

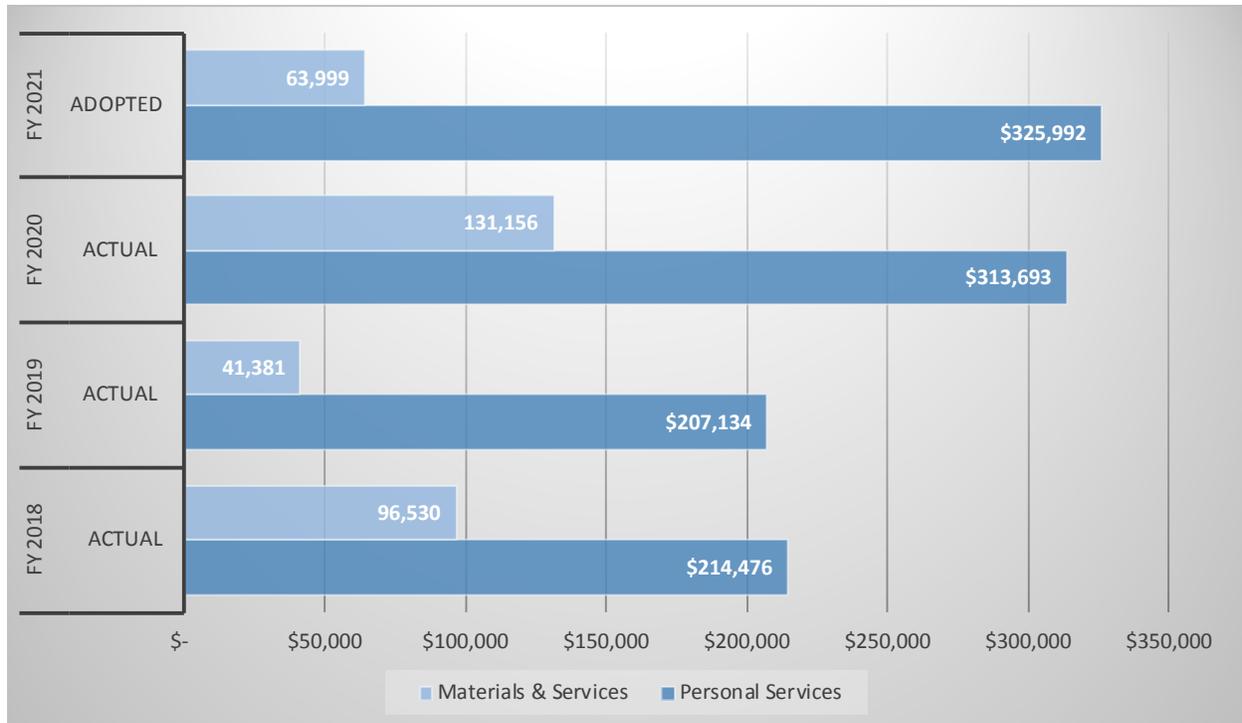


City Clerk (1505)

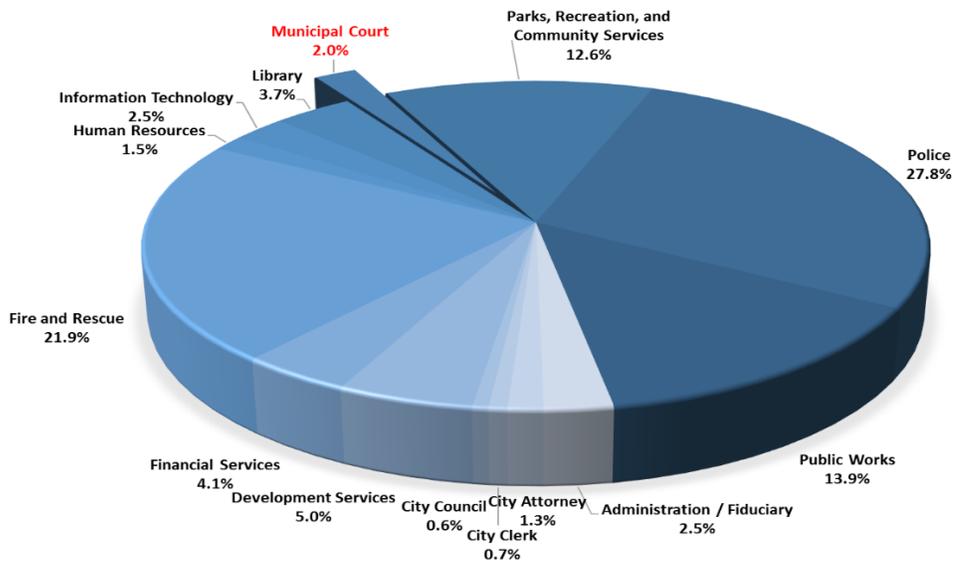
The Office of the City Clerk serves as a liaison between the Rio Rancho community and city government. Interested parties may utilize this office to obtain information through the Inspection of Public Records Act, conduct business registrations, participate in municipal elections and partake in city 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.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 214,476	\$ 207,134	\$ 313,693	\$ 325,992	4%
Materials & Services	96,530	41,381	131,156	63,999	-51%
Capital Outlay	-	-	-	5,640	
Total	\$ 311,006	\$ 248,515	\$ 444,849	\$ 395,631	-11%
Positions Approved*	3	3	4.5	4.5	0%

*Full Time Equivalent



**General Fund
Municipal Court
FY21 Budget \$1,174,643**



Municipal Court (1705)

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	\$ 762,229	\$ 741,959	\$ 699,802	\$ 740,589	6%
Materials & Services	431,577	477,103	369,943	434,054	17%
Capital Outlay	26,312	-	-	-	0
Total	\$ 1,220,118	\$ 1,219,062	\$ 1,069,745	\$ 1,174,643	10%
Positions Approved*	13	13	13	12	-8%

*Full Time Equivalent



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