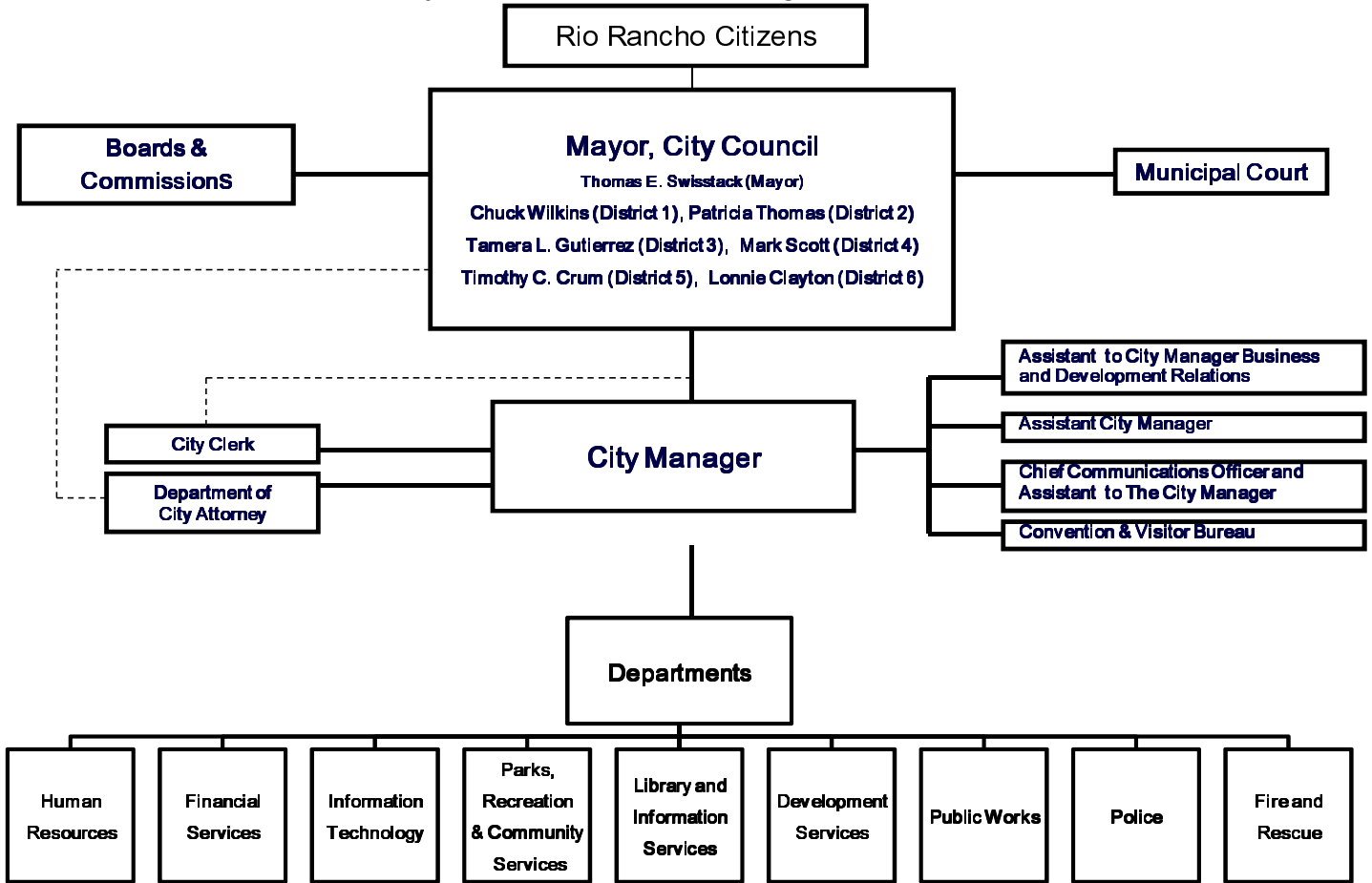
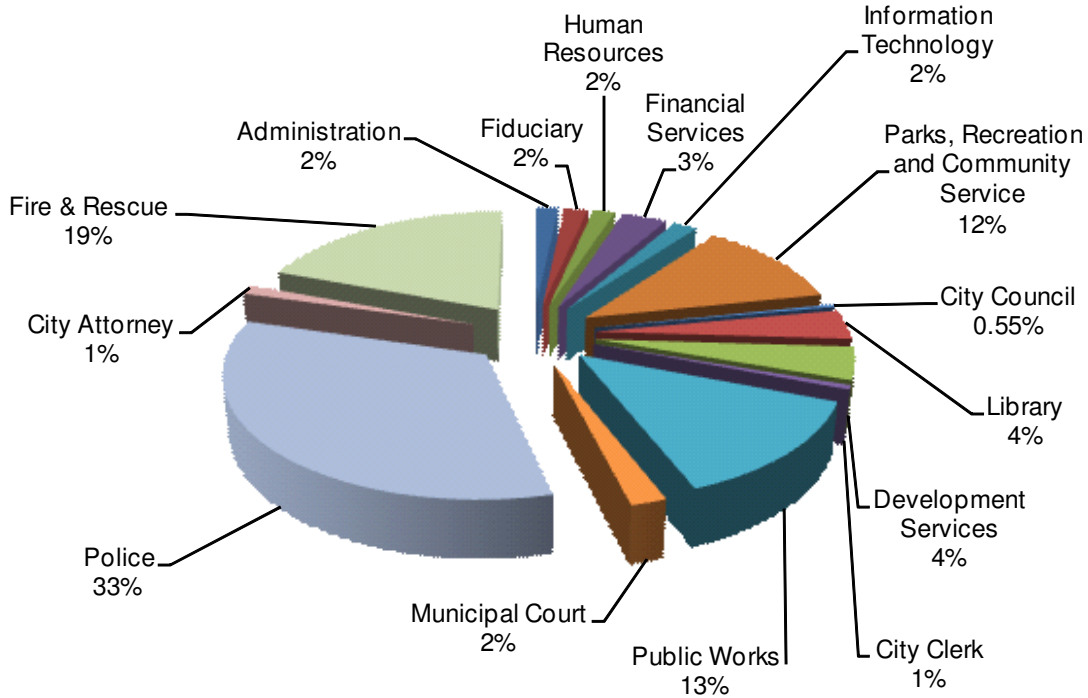


City of Rio Rancho Organizational Structure



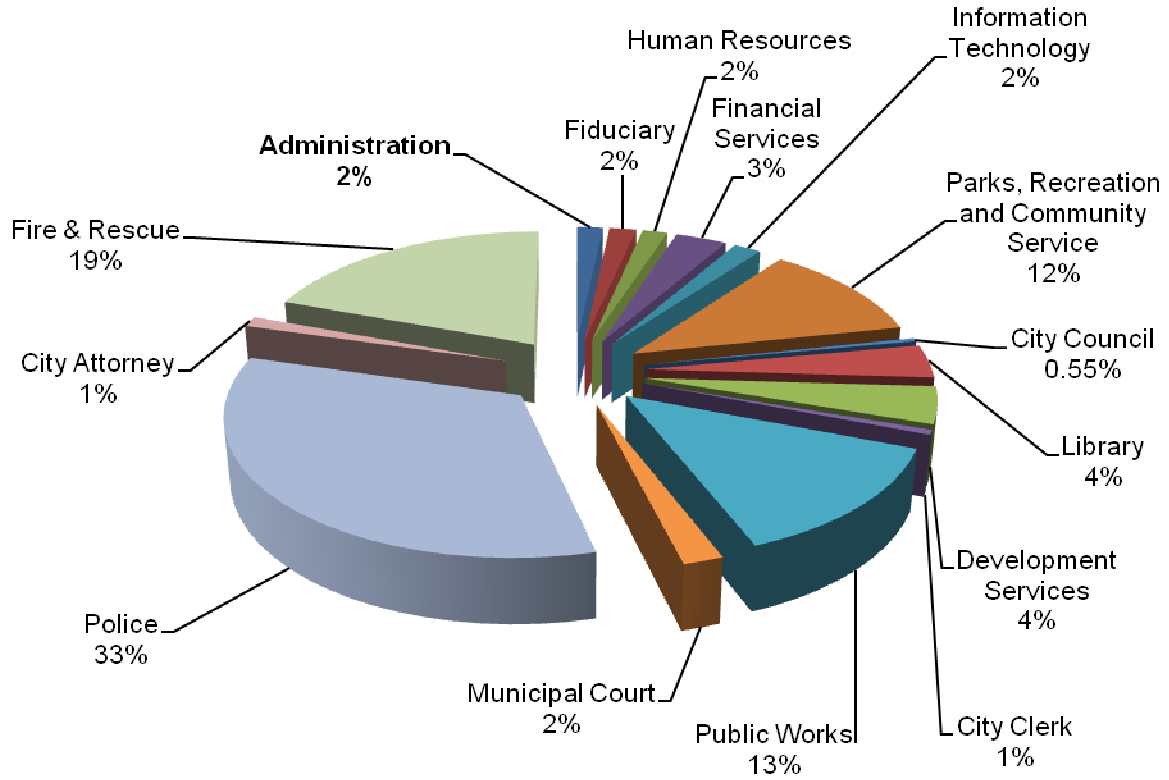
**GENERAL FUND
FISCAL YEAR 2013
Departmental Expenditures**



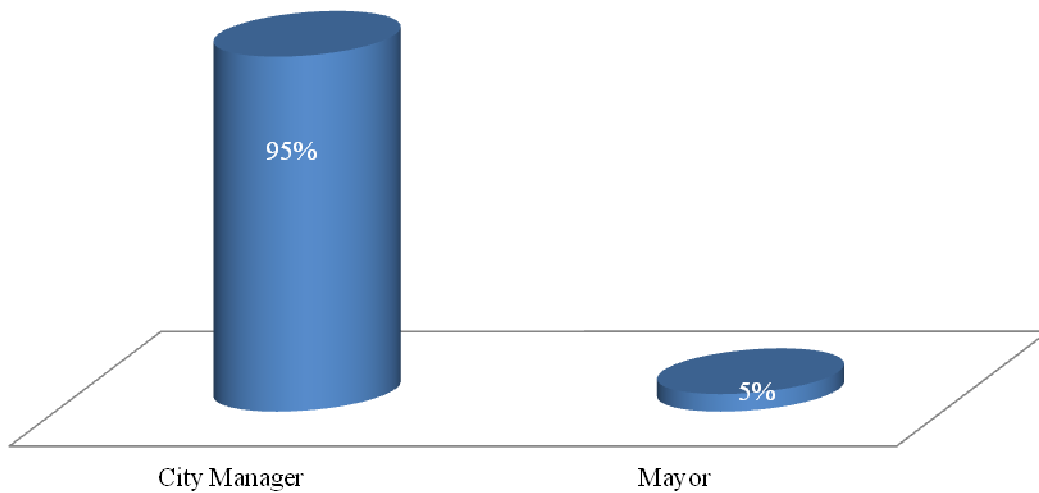
Administration	\$ 868,878
Fiduciary	907,330
Human Resources	839,216
Financial Services	1,743,499
Information Technology	929,354
Parks, Recreation and Community Service	5,984,030
City Council	198,703
Library	2,024,903
Development Services	2,252,319
City Clerk	288,565
Public Works	6,886,275
Municipal Court	1,018,219
Police	17,376,257
City Attorney	637,716
Fire & Rescue	10,040,658
Total	<u>\$ 51,995,922</u>

Transfers are excluded (\$793,528)

**GENERAL FUND
FISCAL YEAR 2013
Administration
Total Budget \$868,878**



Percentage By Cost Center



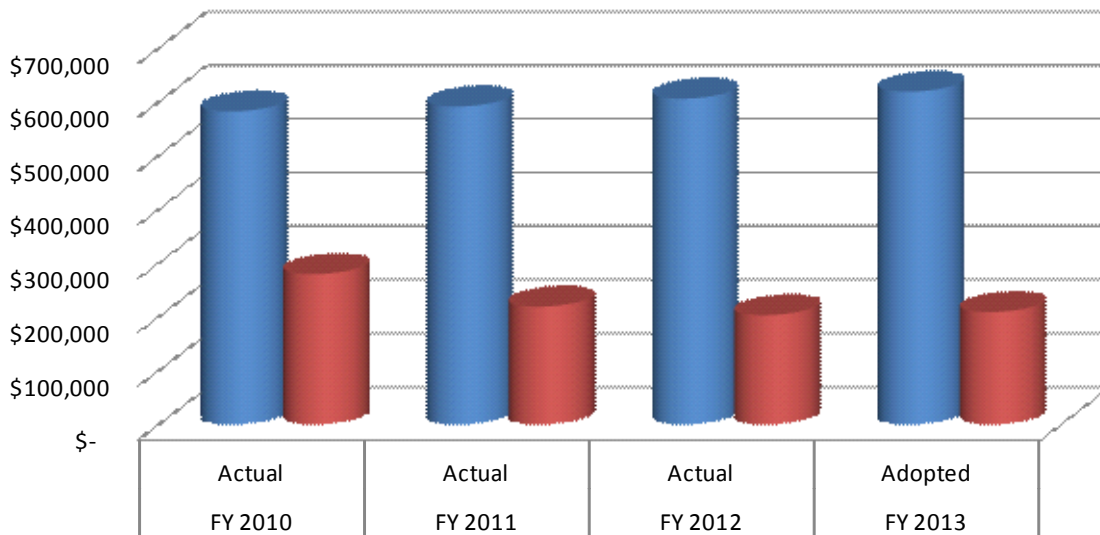
Administration / City Manager (0510)

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.

ADMINISTRATION City Manager Cost Center 101-0510 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 582,208	\$ 591,388	\$ 606,072	\$ 618,825	2%
Materials & Services	279,533	219,152	203,140	209,063	3%
Total	\$ 861,741	\$ 810,540	\$ 809,212	\$ 827,888	2%

Positions Approved*	5	5	5	5	0%
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*Full Time Equivalence



■ Personal Services ■ Materials & Services

Administration / Mayor (0512)

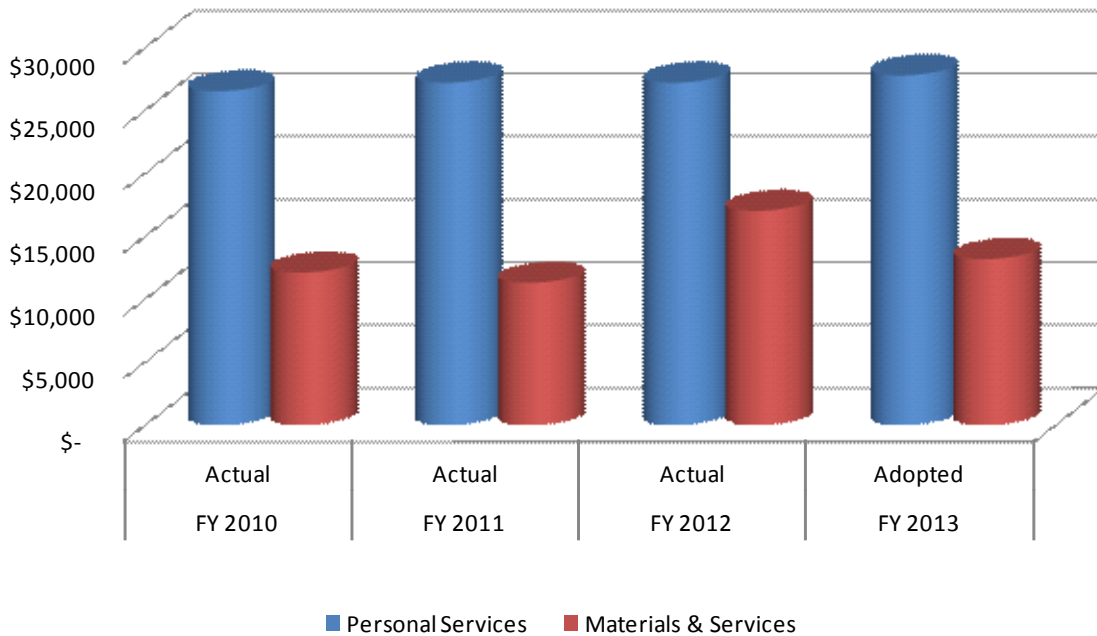
Program Description:

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.

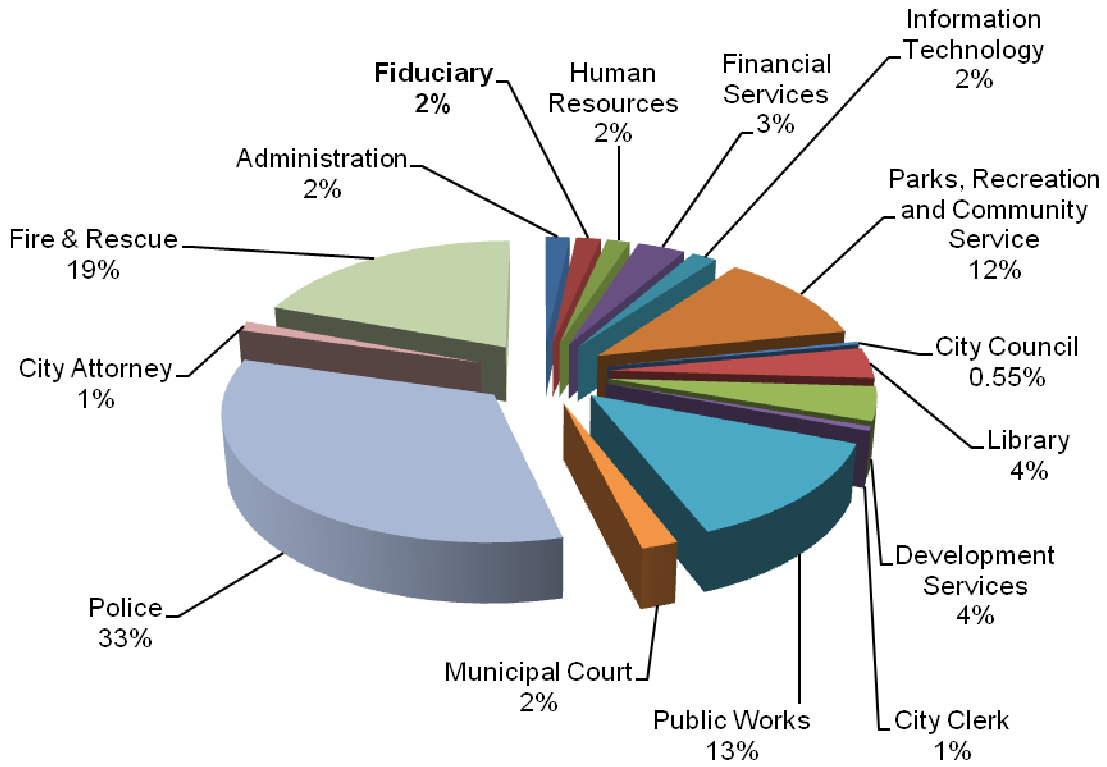
ADMINISTRATION Mayor Cost Center 101-0510 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 26,540	\$ 27,213	\$ 27,213	\$ 27,796	2%
Materials & Services	12,127	11,311	17,033	13,194	-23%
Total	\$ 38,667	\$ 38,524	\$ 44,246	\$ 40,990	-7%

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



**GENERAL FUND
FISCAL YEAR 2013
Fiduciary
Total Budget \$1,700,858**

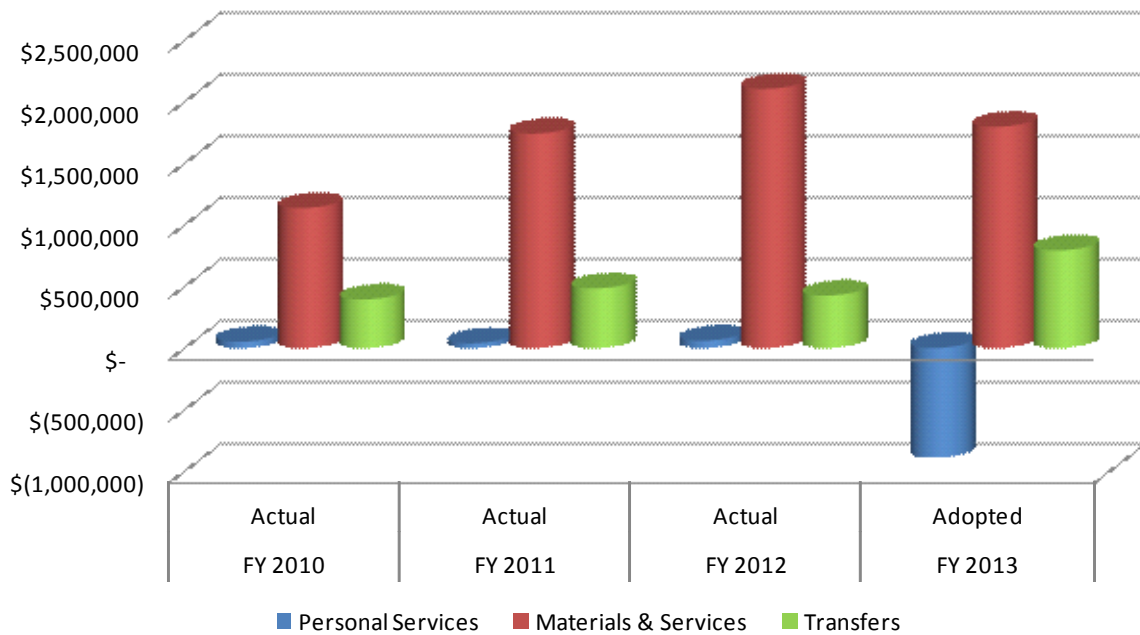


Administration / Fiduciary (0515)

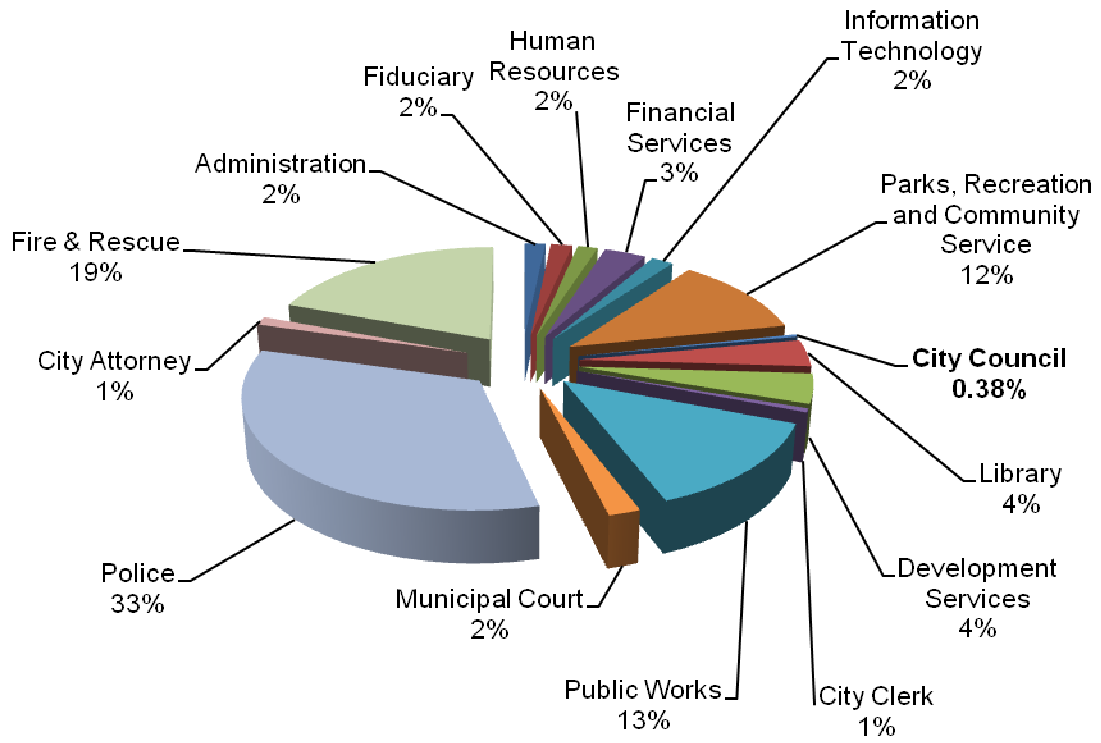
Program Description:

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

ADMINISTRATION Fiduciary Cost Center 101-0515 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 51,147	\$ 38,148	\$ 59,487	\$ (890,000)	-1596%
Materials & Services	1,137,615	1,741,789	2,104,870	1,797,330	-15%
Transfers	394,723	484,545	426,522	793,528	86%
Total	\$ 1,583,485	\$ 2,264,482	\$ 2,590,879	\$ 1,700,858	-34%



**GENERAL FUND
FISCAL YEAR 2013
City Council
Total Budget \$198,703**



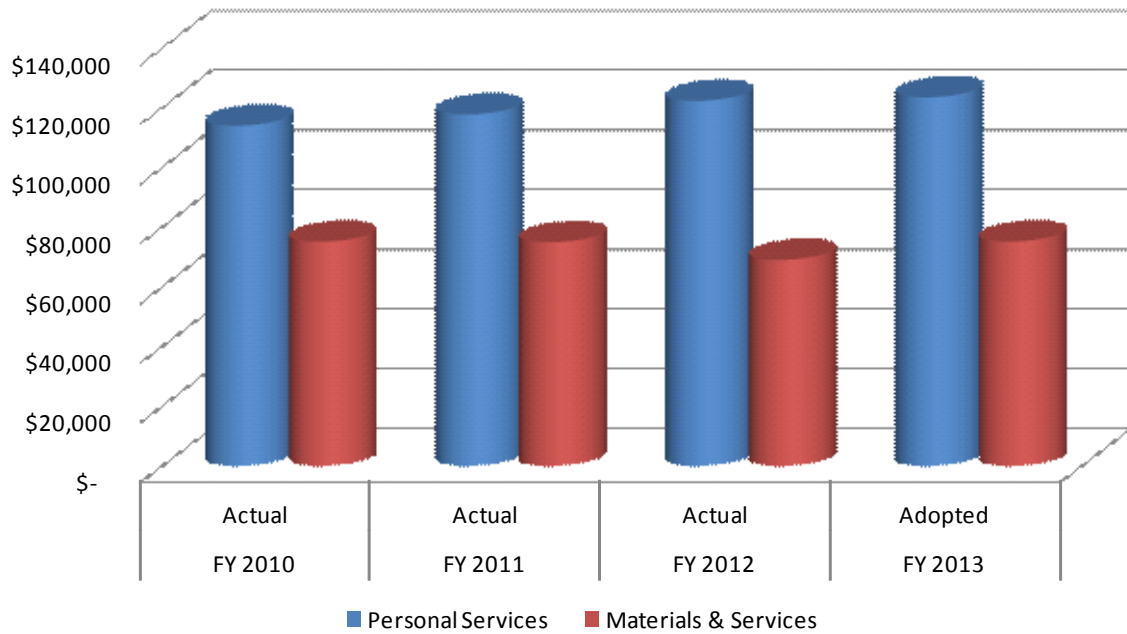
City Council (1005)

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.

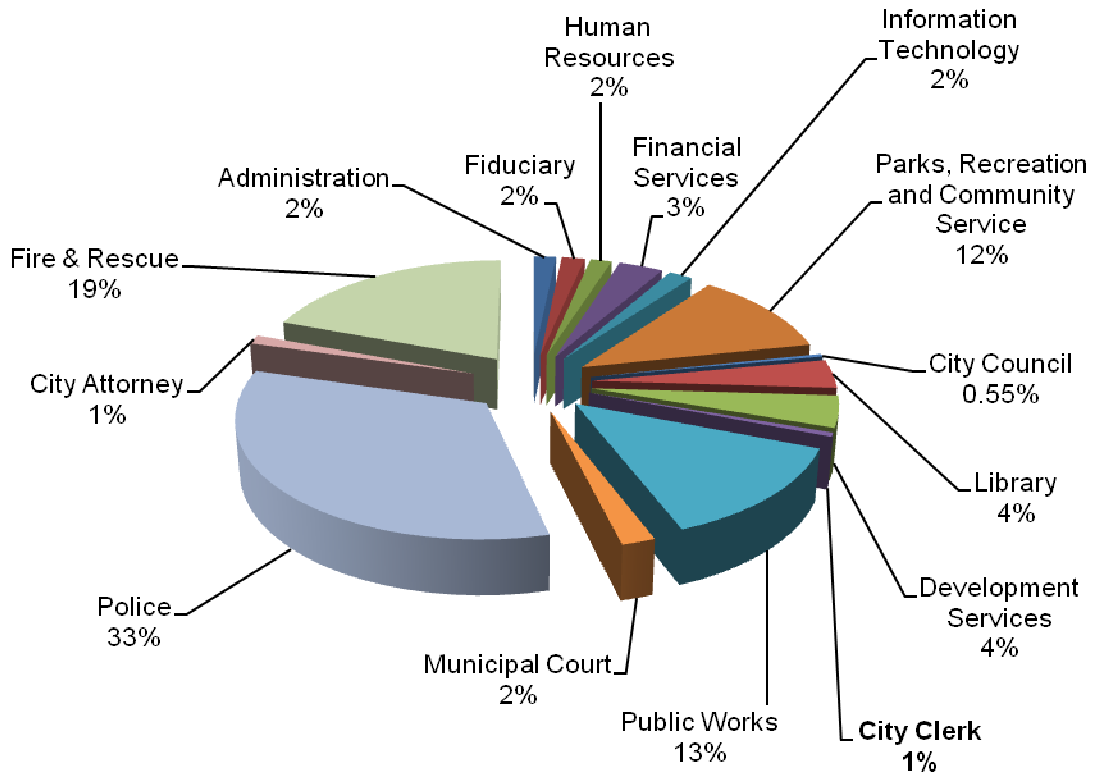
CITY COUNCIL Cost Center 101-1005 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 113,996	\$ 117,770	\$ 122,347	\$ 123,521	1%
Materials & Services	75,131	74,976	69,059	75,182	9%
Total	\$ 189,127	\$ 192,746	\$ 191,406	\$ 198,703	4%

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



**GENERAL FUND
FISCAL YEAR 2013
City Clerk
Total Budget \$288,565**



City Clerk (1505)

Program Description:

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.

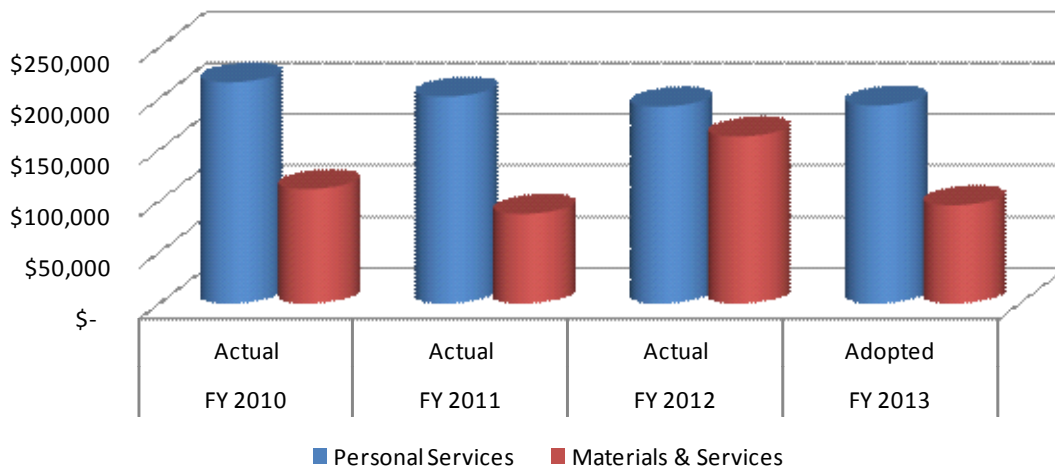
The mission of this office is to meet the requirements of federal, state, and local laws governing the custody and preservation of all official city records; administration of the Inspection of Public Records Act; the conduct of municipal elections; the support of the Governing Body, as well as, staffing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

CITY CLERK Cost Center 101-1505 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 215,627	\$ 201,652	\$ 191,859	\$ 192,911	1%
Materials & Services	111,478	87,277	162,687	95,654	-41%
Total	\$ 327,105	\$ 288,929	\$ 354,546	\$ 288,565	-19%

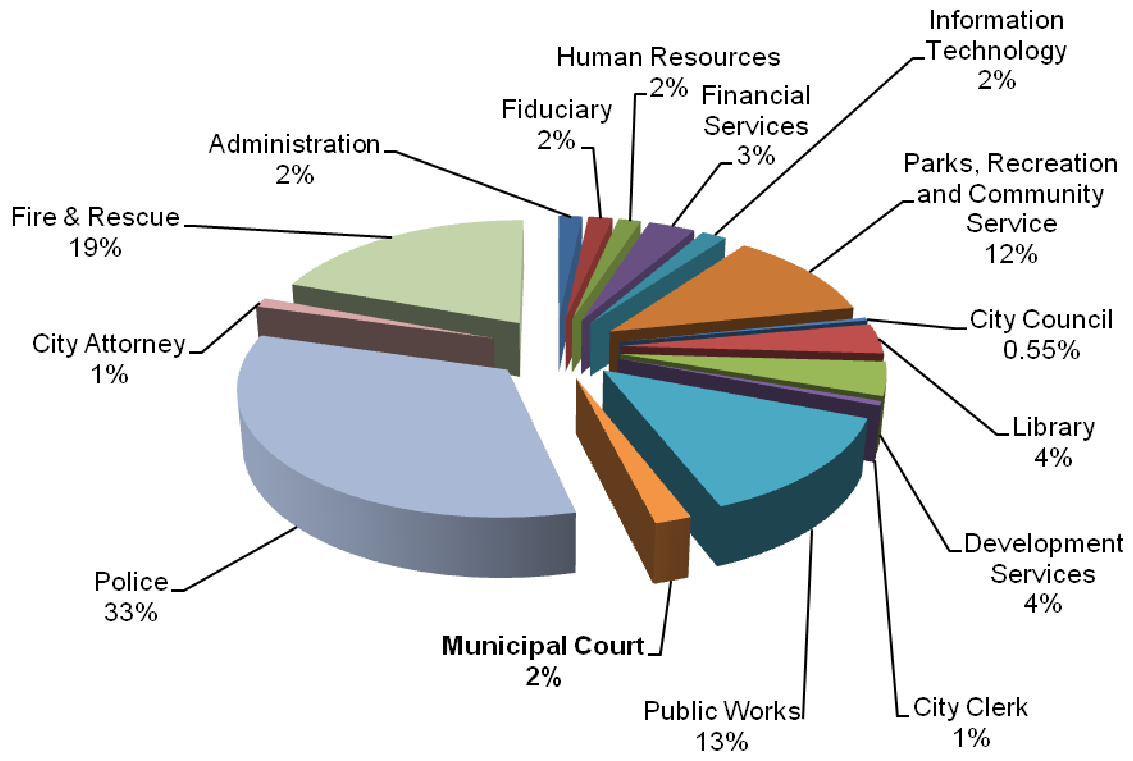
Positions Approved*	4.1	4.1	4.2	3.0	-28%
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*Full Time Equivalence

Fiscal Years 2010 to 2012 include temporary election clerks



**GENERAL FUND
FISCAL YEAR 2013
Municipal Court
Total Budget \$1,018,219**



Municipal Court (1705)

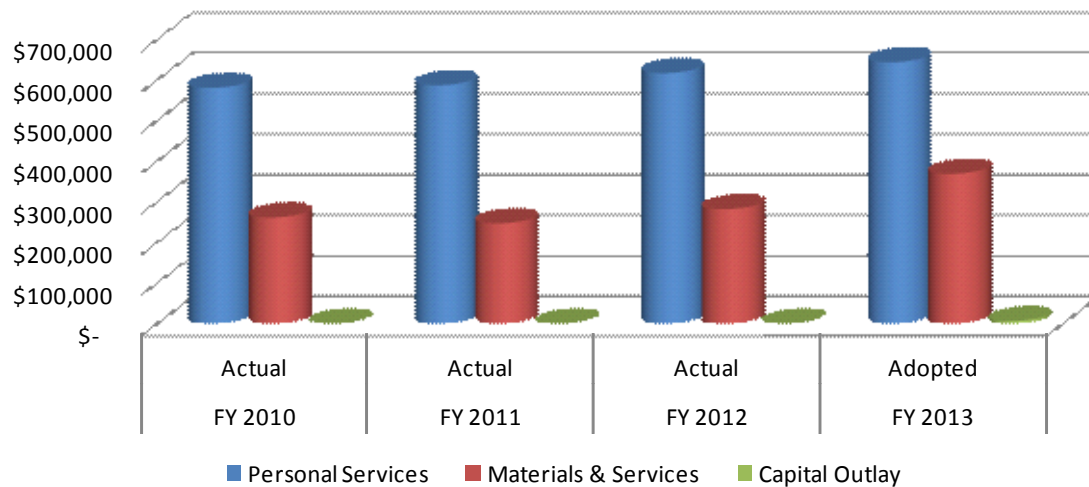
Program Description:

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.

MUNICIPAL COURT Cost Center 101-1705 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 580,514	\$ 586,949	\$ 616,829	\$ 643,479	4%
Materials & Services	261,400	246,830	281,837	368,740	31%
Capital Outlay	-	-	-	6,000	0%
Total	\$ 841,914	\$ 833,779	\$ 898,666	\$ 1,018,219	13%

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



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