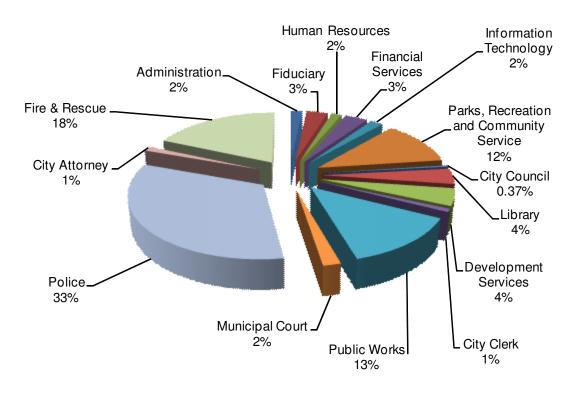
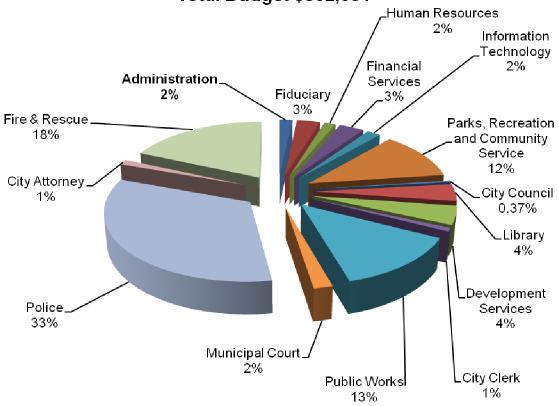


# GENERAL FUND FISCAL YEAR 2012 Departmental Expenditures

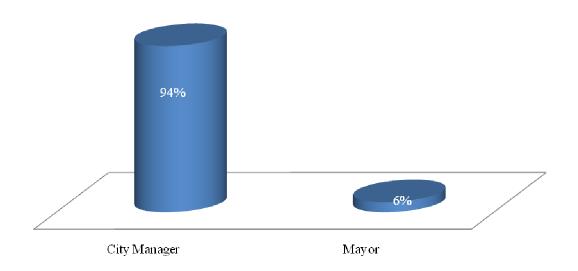


Administration	\$ 862,054
Fiduciary	1,573,045
Human Resources	776,364
Financial Services	1,688,311
Information Technology	932,340
Parks, Recreation and Community Service	5,874,153
City Council	191,156
Library	2,073,488
Development Services	2,265,269
City Clerk	417,612
Public Works	6,683,938
Municipal Court	956,529
Police	16,884,963
City Attorney	626,479
Fire & Rescue	9,376,633
Total	\$ 51,182,334

## GENERAL FUND FISCAL YEAR 2012 Administration Total Budget \$862,054



## Percentage By Cost Center



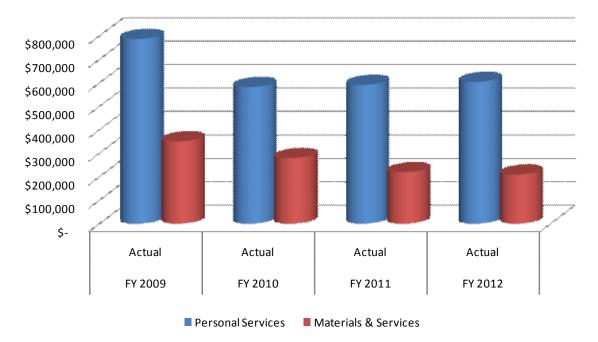
### **Administration / City Manager (0510)**

**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 2009 FY 2010 FY 2011 FY 2012 % Actual Actual Actual Actual Change								% Change
Personal Services Materials & Services	\$	786,939 350,384	\$	582,208 279,533	\$	591,388 219,152	\$	603,704 209,063	2% -5%
Total	\$	1,137,323	\$	861,741	\$	810,540	\$	812,767	0%

Positions Approved*	6	5	5	5	0%

<sup>\*</sup>Full Time Equivalence

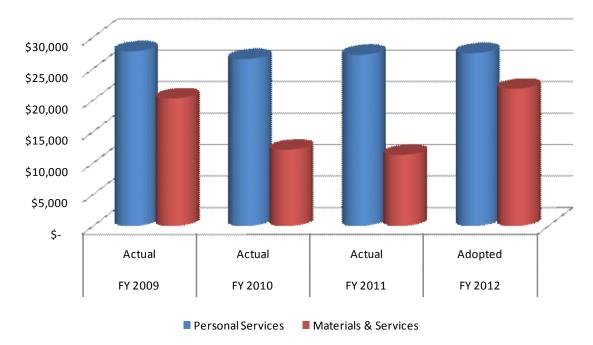


### **Program Description:**

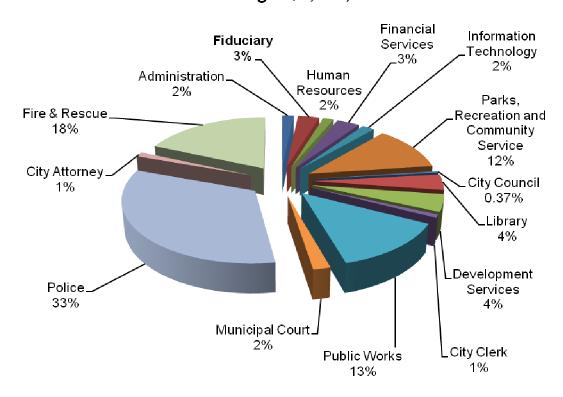
**THE MAYOR** is the recognized ceremonial head of Rio Rancho's City Government. Within the boundaries established by the City Charter, ordinances, and resolutions, the Mayor presides over Governing Body meetings, represents the City in intergovernmental relationships, and exercises some legislative,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

ADMINISTRATION  Mayor  Cost Center 101-0510  Expenditures									
FY 2009 FY 2010 FY 2011 FY 2012 % Actual Actual Adopted Change									% Change
Personal Services Materials & Services	\$	27,770 20,277	\$	26,540 12,127	\$	27,213 11,311	\$	27,485 21,802	1% 93%
Total	\$	48,047	\$	38,667	\$	38,524	\$	49,287	28%

<sup>\*</sup>Full Time Equivalence



# GENERAL FUND FISCAL YEAR 2012 Fiduciary Total Budget \$1,573,045

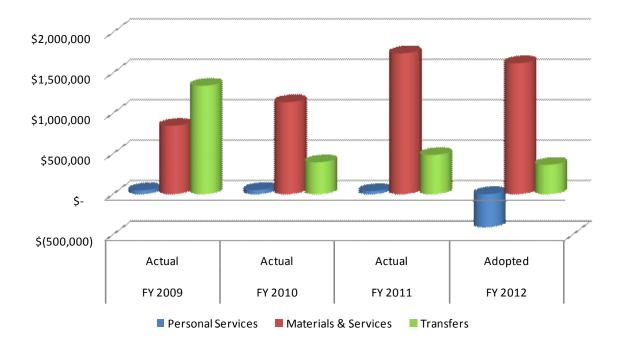


## Administration / Fiduciary (0515)

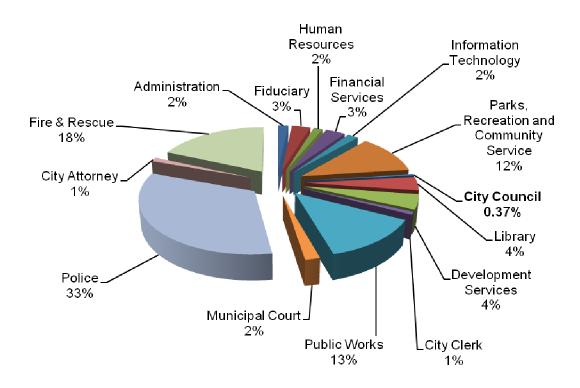
### **Program Description:**

**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									
									% Change
Personal Services Materials & Services	\$	47,515 845,630	\$	51,147 1,137,615	\$	38,148 1,741,789	\$	(408,038) 1,618,083	-1170% -7%
Transfers		1,340,564		394,723		484,545		363,000	-7% -25%
Total	\$	2,233,709	\$	1,583,485	\$	2,264,482	\$	1,573,045	-31%



# GENERAL FUND FISCAL YEAR 2012 City Council Total Budget \$191,156



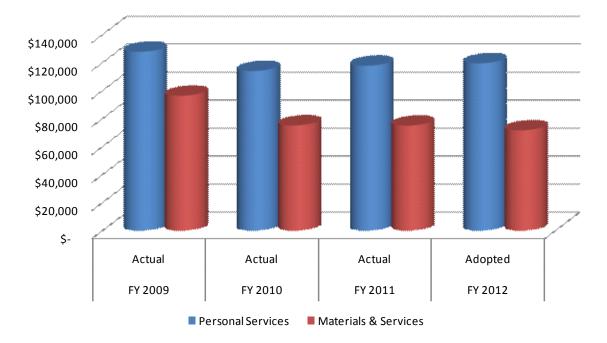
## City Council (1005)

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.

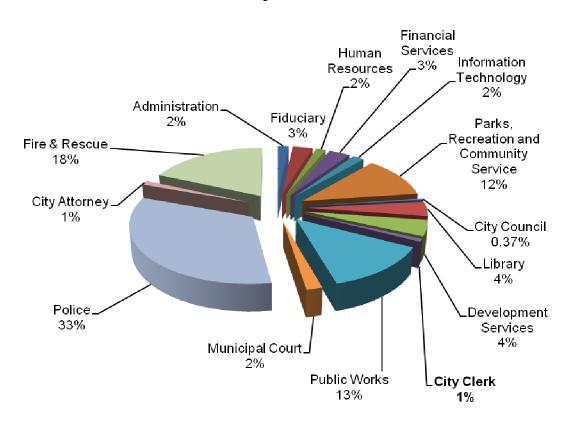
	CITY COUNCIL Cost Center 101-1005 Expenditures									
FY 2009 FY 2010 FY 2011 FY 2012 % Actual Actual Adopted Change										
Personal Services Materials & Services	\$	127,755 96,312	\$	113,996 75,131	\$	117,770 74,976	\$	119,533 71,623	1% -4%	
Total	\$	224,067	\$	189,127	\$	192,746	\$	191,156	-1%	

Positions Approved*	6	6	6	6	0%

<sup>\*</sup>Full Time Equivalence



# GENERAL FUND FISCAL YEAR 2012 City Clerk Total Budget \$417,612



### City Clerk (1505)

#### **Program Description:**

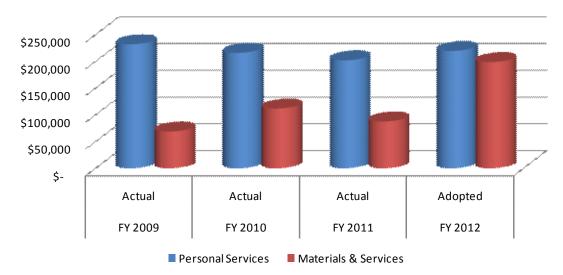
The Office of the City Clerk serves as a liaison between the Rio Rancho community and city government. Interested parties may utilize this office to obtain information through the Inspection of Public Records Act, conduct business registrations, participate in municipal elections and partake in city 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 2009		FY 2010		FY 2011	FY 2012 %				
		Actual		Actual		Actual		Adopted	Change		
Personal Services	\$	231,627	\$	215,627	\$	201,652	\$	219,211	9%		
Materials & Services		68,522		111,478		87,277		198,401	127%		
Total	\$	300,149	\$	327,105	\$	288,929	\$	417,612	45%		

Positions Approved*	4	4.1	4.1	4.16	1%

<sup>\*</sup>Full Time Equivalence

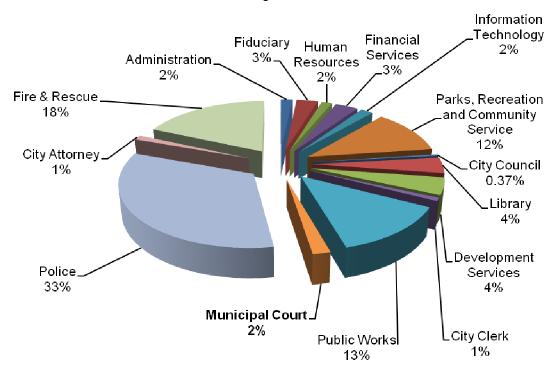


### **Operational Performance Indicators**

Indicator	Actual FY10	Target FY11	Actual FY11	Target FY12
Have 95% of enacted legislation, supporting documents and minutes scanned and indexed within 3 working days	100%	100%	100%	100%
Have 95% of Inspection of Public Records Requests responded to prior to the 3 business day mandate. This will include forwarding the request to the appropriate department the same day it was received	97.81%	98%	100%	98%
Have 95% of all business registrations processed within 24 hours	100%	100%	100%	100%
Have 95% of all renewal notices mailed out by the 1st day of the month	75%	100%	75%	100%

- 1. Legislation by city ordinance needs to be signed by the Mayor within five days. The Office of the City Clerk then scans the signed legislation into the Laserfiche Software for storage and retrieval purposes.
- 2. The New Mexico Inspection of Public Records Act requires all records requests to be processed within a 3 day mandated time frame. The Office of the City Clerk sets out to respond to the requestor prior to the 3 day requirement.
- 3. The Office of the City Clerk receives new business registration applications and renewals on a daily basis. The office strives to process all incoming business registrations in an expeditious manner to ensure that the Rio Rancho business community is afforded every opportunity to conduct business.
- 4. Each month renewals notices are sent to existing businesses as indicated by city ordinance. The Office of the City Clerk makes every attempt to send out such renewal notices on the first of the month.

# GENERAL FUND FISCAL YEAR 2012 Municipal Court Total Budget \$956,529



### **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 2009 FY 2010 FY 2011 FY 2012 % Actual Actual Actual Adopted Change									
Personal Services Materials & Services	\$	717,923 285,186	\$	580,514 261,400	\$	586,949 246,830	\$	649,300 307,229	11% 24%
Capital Outlay		7,288		·-		-		, -	0%
Total	\$	1,010,397	\$	841,914	\$	833,779	\$	956,529	15%

Positions Approved*	13.5	11.5	11.5	11.5	0%

<sup>\*</sup>Full Time Equivalence

