

## Bernalillo County Non-Mandated vs. Mandated Services

New Mexico State Statutes mandate that Bernalillo County provide certain services to its citizens. General Fund expenditures for FY2009 are projected to be \$203,382,648 with mandated services comprising 67% of the budget. The following table presents the mandated services that are part of the total General Fund Budget. Mandated services vs. Non-Mandated services are presented graphically on the following page.

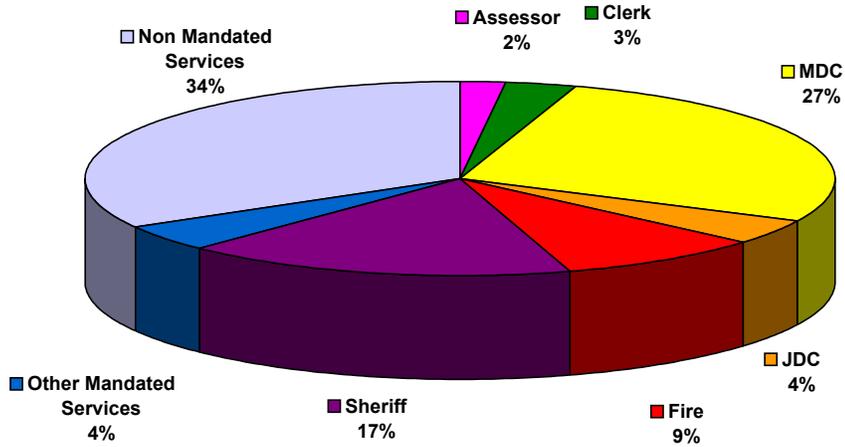
| Mandated Services                  | FY09<br>General Fund<br>Costs (1) | FY10<br>General Fund<br>Costs (1) |
|------------------------------------|-----------------------------------|-----------------------------------|
| Assessor                           | 3,841,560                         | 3,841,560                         |
| Clerk                              | 6,267,717                         | 6,267,717                         |
| Treasurer                          | 2,753,859                         | 2,753,859                         |
| Probate Court                      | 229,525                           | 229,525                           |
| (2) MDC                            | 55,499,657                        | 57,161,333                        |
| JDC                                | 8,597,293                         | 8,597,293                         |
| Fire                               | 17,786,363                        | 17,786,363                        |
| Sheriff                            | 34,359,078                        | 34,359,078                        |
| Commission                         | 769,065                           | 769,065                           |
| Courthouse (Fleet/Facilities Mgmt) | 656,250                           | 656,250                           |
| Roads (Public Works Maintenance)   | <u>4,592,512</u>                  | <u>4,592,512</u>                  |
| <b>Total Mandated Services</b>     | 135,352,879                       | 137,014,555                       |
| <b>Non-Mandated Services</b>       | <u>68,029,768</u>                 | <u>71,925,588</u>                 |
| <b>Total General Fund</b>          | <u>203,382,648</u>                | <u>208,940,144</u>                |
| Mandated Services                  | 67%                               | 66%                               |

State and Federal Mandates are services that the County is either required to provide under State/Federal Law or State/Federal government funding requires these services to be provided.

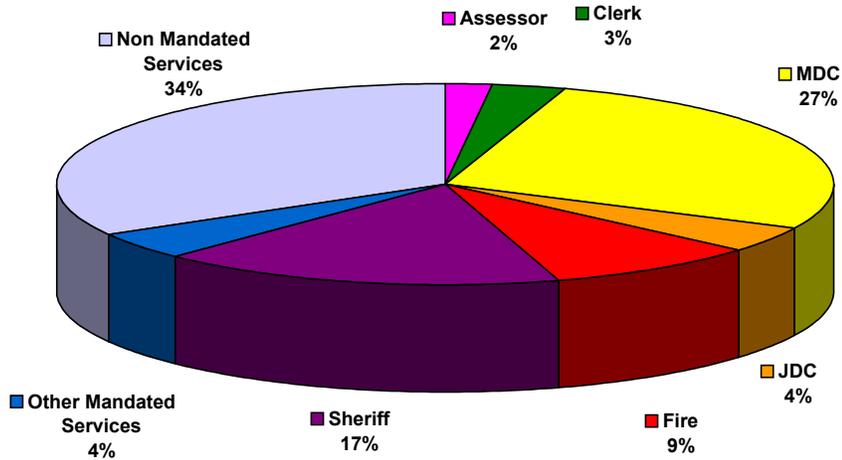
(1) Operating costs include a provision of 25 percent for indirect costs, with the exception of MDC.

(2) MDC total appropriation is \$58,598,053. Additional funding totaling \$3,098,396 is located in the 1/16th Health Care Tax Fund, Legal Department and Information Technology Department. Total increase from FY08 to FY09 is 3.5%.

## General Fund Non-Mandated vs. Mandated Services FY09



## General Fund Non-Mandated vs. Mandated Services FY10



NOTE: Other Mandated Services consists of the following areas: Treasurer, Probate Court, Commissioners, Courthouse and Public Works Operations & Maintenance