



The Village of Los Lunas

A Report to Our Citizens

Table of Contents

- 1 Demographics and Goals
- 2 Notable Accomplishments and Performance Findings
- 3 Revenues and Expenses for Village Operations
- 4 Challenges Moving Forward/Future Issues



Fred Luna Senior Center

Village of Los Lunas Government

Los Lunas, incorporated in 1928, now with an estimated population of 15,000, comprises an area of approximately 12 square miles in central New Mexico. The Village operates under the mayor-council-village administrator form of government. Policy making and legislative authority are vested in the five member council, which is elected on a non-partisan basis. The mayor is elected at-large to a four year term while council members are elected to four-year staggered terms from four districts.

The Village Council is responsible, among other things, for:

- passing ordinances
- adopting the budget
- confirming mayoral nominations for employment including the Village Administrator

The Village Administrator is responsible for:

- carrying out the policies and ordinances of the Village Council
- overseeing the day-to-day operations of the Village

The Village of Los Lunas is a full service provider, with services that include:

- police and fire protection
- waste water collection and treatment
- solid waste collection
- parks and recreation
- code enforcement and building inspection

Village Goals

Strategic goals are general statements of purpose that pertain to how the Village achieves its mission. The strategic goal generally addresses end results rather than specific actions. A goal provides a framework and direction for Village departments to align their objectives and plans to achieve their goals.

- Infrastructure and Capital Development & Maintenance
- Growth Management
- Meeting New Environmental Regulations
- Technological Innovation & Implementation
- Recreation Services
- Meeting the Financial Needs for Village Services
- Public Safety

How We Have Progressed

Progress in Fiscal Year 2007

Village Service Statistics

Fire/EMS Protection

Fire Calls	314
EMS calls	2,226
Inspections done	245

Police Protection

Call volume	11,556
Traffic stops	5,222
Traffic citations*	6,312
Warnings issued*	1,485

Water System

Residential accounts	4,664
Commercial accounts	352
Daily average pumped (gallons)	1,913,771

Sewage System

Lift stations	20
Daily average Treatment(gallons)	1,034,583
Treated water returned to Rio Grande River (gallons/day)	968,208

Building Inspection

Res. Permits issued	409
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Public Roads

Number of:	265
Miles maintained	80
Roads with sidewalks	72%

Public Parks

Number of:	14
Park acres	106
Open Space acres	1,525

*per Municipal court records

Significant Accomplishments Fiscal Year 2006-2007

- 100 water right transfers, 3,336 acre ft diversion, value = \$25 million**
- Obtained Police Department mobile crime unit
- Completed 'Rail Runner" station
- 9th Certificate of Achievement for Outstanding Development and Preparation of the Governmental Operating Budget
- Implemented Phase II of Village wide wireless network system
- Hired 3 'Certified' & 6 'Uncertified' police officers
- Annexed 1,525 acres of open space
- Implemented enhanced 'online' web information for Municipal court
- Implemented Radio Frequency ID system at Library and increased Library circulation by 23%
- Completed purchase order/requisitions program within financial system
- Adopted new water ordinance to help protect Village's water supply
- Adopted new comprehensive personnel ordinance & fireworks ordinance
- Installed new oil supply system within Vehicle Maintenance shop
- Completed north Los Lentos road improvements (Main St. to Highway 314)
- Repaved Senior Center parking lot
- Completed road improvements (i.e. pavement & sidewalks) on eight different streets
- Established Centralized Dispatch

**in total, not for single fiscal year

Performance Measurement Findings

Although the Village of Los Lunas has not adopted a formal government performance evaluation process, the following information offers good news for the Village organization and the greater community both in terms of recognition of successes and insights into areas for improvement. The following are highlights from the Villages department's own reports.

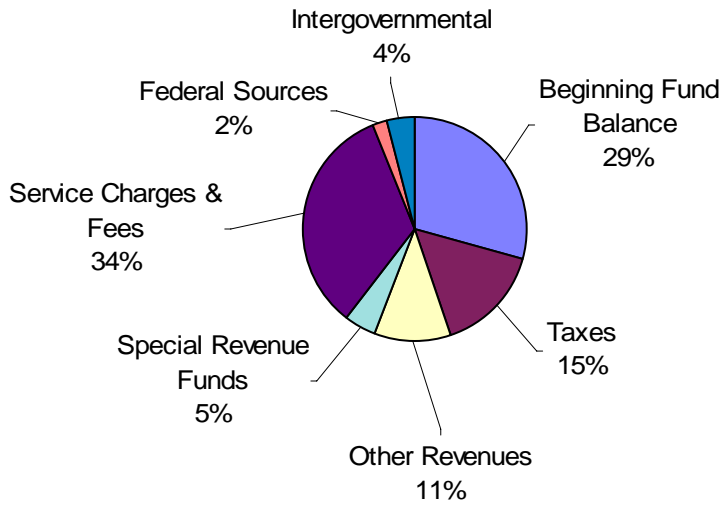
- The Village's Budget was completed on time and recognized with a State award
- Enhanced Police officer training—four advanced training sessions at no cost to the Village
- Improved controls over Library computer usage—implemented Envisionware for better statistics & accurate bookkeeping for printing charges
- Continuing to identify wireless network 'dead spots' critical for full implementation of system

The City's Budget

Revenues and Expenses

Primary Government Sources of Revenue

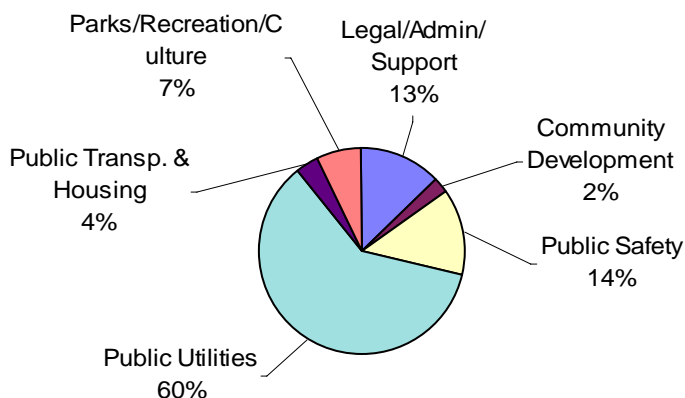
2007 Revenues by Source



Revenues by Source	2007	2006
Beginning Fund Balance	21,287,499	20,850,662
Taxes	11,200,563	10,103,026
Other Revenues	7,959,353	7,962,115
Special Revenue Funds	3,383,615	3,814,786
Service Charges & Fees	24,245,025	11,415,753
Federal Sources	1,412,981	2,701,781
Intergovernmental	3,009,266	859,771
Total Revenues:	72,498,302.55	57,707,894

Primary Government Functional Expense

2007 Expenditures by Service Area



Expenditures by Service Area	2007	2006
Legal/Admin/Support	6,820,127	7,546,144
Community Development	1,194,246	1,084,524
Public Safety	7,249,849	4,742,240
Public Utilities	31,865,046	20,950,567
Public Transp. & Housing	2,105,570	2,248,856
Parks/Recreation/Culture	3,637,919	2,809,808
Total Expenditures: (a)	52,872,757	39,382,139

(a = does not include fund balance)

Our Independent Audits

Annual audits have consistently found that the Village's financial statements are accurate. The FY2006 audit had no audit findings.

The Village pays low interest rates because its financial management has earned top bond ratings for over 20 years.

What's Next?

Future Challenges and Economic Outlook

Challenges Moving Forward

What's Next? Future Issues?

- Traffic congestion on Main St., especially during peak hours
- Intersection upgrades on New Mexico 6 (Main St.)
- Continued economic development opportunities
- Continued improvements in Police Department operations and retention of police officers
- Waste water treatment regulations
- Drinking water treatment regulations (arsenic)
- New Interchange on I25 and new river crossing
- Park Improvements & New Parks
- Westside Fire station



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