Public Input Session

City of Farmington

May 14, 2014 • May 15, 2014

Budget Process

Jan-May

Staff Input

Division Mgrs

Dept Heads

Budget Staff

City Manager

April

Formal

Council Work Session

PUC/Council Hearing #1 (Utilities)

April

Formal

Council Work Session

FY15 Budget Hearing #2 and CIP

May

Public Input

Session #1

Session #2

May

Formal

Council Work Session

Budget Hearing #3 (Budget Changes)

City Manager Budget Draft

NM 3-14-14

CM shall prepare and submit an annual budget

May-June

Formal Council "Action"

Budget Hearing #4 (Adopt Preliminary Budget)

Budget Hearing #5 (Adopt Final Budget)

Submit Adopted Budget

To the New Mexico Department of Finance Administration (DFA)

FY15 Preliminary Budget

Expense Fund Summary

Fund Name	Fund No.	FY15 Budget
General Fund	101	$ 62,739,000
GRT-Streets	201	$ 14,473,288
GRT-PRCA	202	$ 3,051,460
Park Development Fees	211	$ 48,000
Library Gifts & Grants	213	$ 155,500
PRCA Gifts & Grants	214	$ 598,265
Museum Gifts & Grants	217	$ 145,000
Red Apple Transit Grant	221	$ 1,243,573
General Gov't Grant	222	$ 642,596
CDBG Grant	223	$ 581,714
Lodgers' Tax	230	$ 1,367,278
State Police Protection Grant	240	$ 105,400
Region II Narcotics Grant	246	$ 493,970
Law Enforcement Block Grant	249	$ 21,940

Fund Name	Fund No.	FY15 Budget
State Fire Grant	250	$ 472,237
Penalty Assessment	251	$ 155,000
Public Works Capital Grants	401	$ 4,999,000
GRT 2012 Bond Projects	402	$ 4,249,934
General Gov't Capital Projects	408	$ 4,486,150
Airport Grants	409	$ 1,400,000
Metro Redelopment Authority	411	$ 500,000
Sales Tax Bond Retirement	501	$ 1,635,893
Electric Enterprise	601	$ 120,536,852
Water Enterprise	602	$ 18,981,996
Wastewater Enterprise	603	$ 11,681,365
Sanitation Enterprise	604	$ 5,777,315
Health Insurance	701	$ 7,837,653
TOTAL		**$ 268,380,379**

FY14 General Fund Financial Status Report

9 Months (July 2013 – March 2014)

Revenue	$ 2,075,467 Over Budget (favorable)
Expenditures	($ 2,039,595) Under Budget (favorable)

GRT Summary - (As of April 2014)	6.85% above FY14 budget
	1.61% above FY13 actual
	(3.73%) below FY12 actual
	(12.4%) below FY09 actual (peak GRT year)

FY15 Projected Cash Reserve

Cash Reserve Requirements			
NM State Cash Reserve Minimum	8.3%	$	5,207,337
GFOA Recommended Best Practices	16.6%	$	10,414,674
City of Farmington Cash Reserve Policy	20.8%	$	13,049,712

FY2015 Projected Cash Reserve	$	13,049,712
Undesignated Fund Balance 408	$	1,073,727

FY15 Preliminary Budget

General Fund

REVENUE

Category	FY14 Adjusted Budget	FY15 Preliminary Budget	FY14 - FY15 Variance	% Variance
a) Gross Receipt Tax (1)	36,018,512	38,464,583	2,446,071	6.79%
b) Property Taxes	1,750,384	1,775,627	25,243	1.44%
c) Electric Dividend	6,429,504	6,870,396	440,892	6.86%
d) Other Revenue	10,137,530	10,399,715	262,185	2.59%
e) Cash Reserve Transfer	3,500,000	2,600,000	(900,000)	(25.71%)
Total Revenue (3)	**57,835,930**	**60,110,321**	**2,274,391**	**3.93%**
Less 214 Operating Revenue Reclassification (2)	-	(613,737)	(613,737)	
Total Revenue (net of 214 Reclassification)	**$ 57,835,930**	**$ 59,496,584**	**$ 1,660,654**	**2.87%**

EXPENDITURE

a) Salaries & Benefits	44,527,805	46,388,648	1,860,843	4.18%
b) Operating	17,848,372	18,328,889	480,517	2.69%
c) Capital	527,900	355,000	(172,900)	(32.75%)
d) Transfers	(2,178,307)	(2,333,537)	(155,230)	7.13%
Total Expenses	**60,725,770**	**62,739,000**	**2,013,230**	**3.32%**
Less 408 Cash Reserve Transfer	(2,851,215)	(2,628,679)	222,536	
Less 214 Operating Expense Reclassification (2)/(3)	-	(369,932)	(369,932)	
Total Expenditure (net of Cash Reserve Transfer & 214 Reclassification) (3)	**$ 57,874,555**	**$ 59,740,389**	**$ 1,865,834**	**3.22%**

CPI	**1.5%**

(1) FY2015 proposed GRT budget is currently level with FY2014 projected Actual GRT (10 months actual/2 months projected)

(2) Operating revenue and expense previously recorded in the 214 fund-Parks Gifts and Grants

(3) FY2015 Total Revenue = $60,110,321 FY2015 Total Expense = $60,110,321 ($59,740,389+$369,932)

FY15 CPI Adjusted Budget Comparison

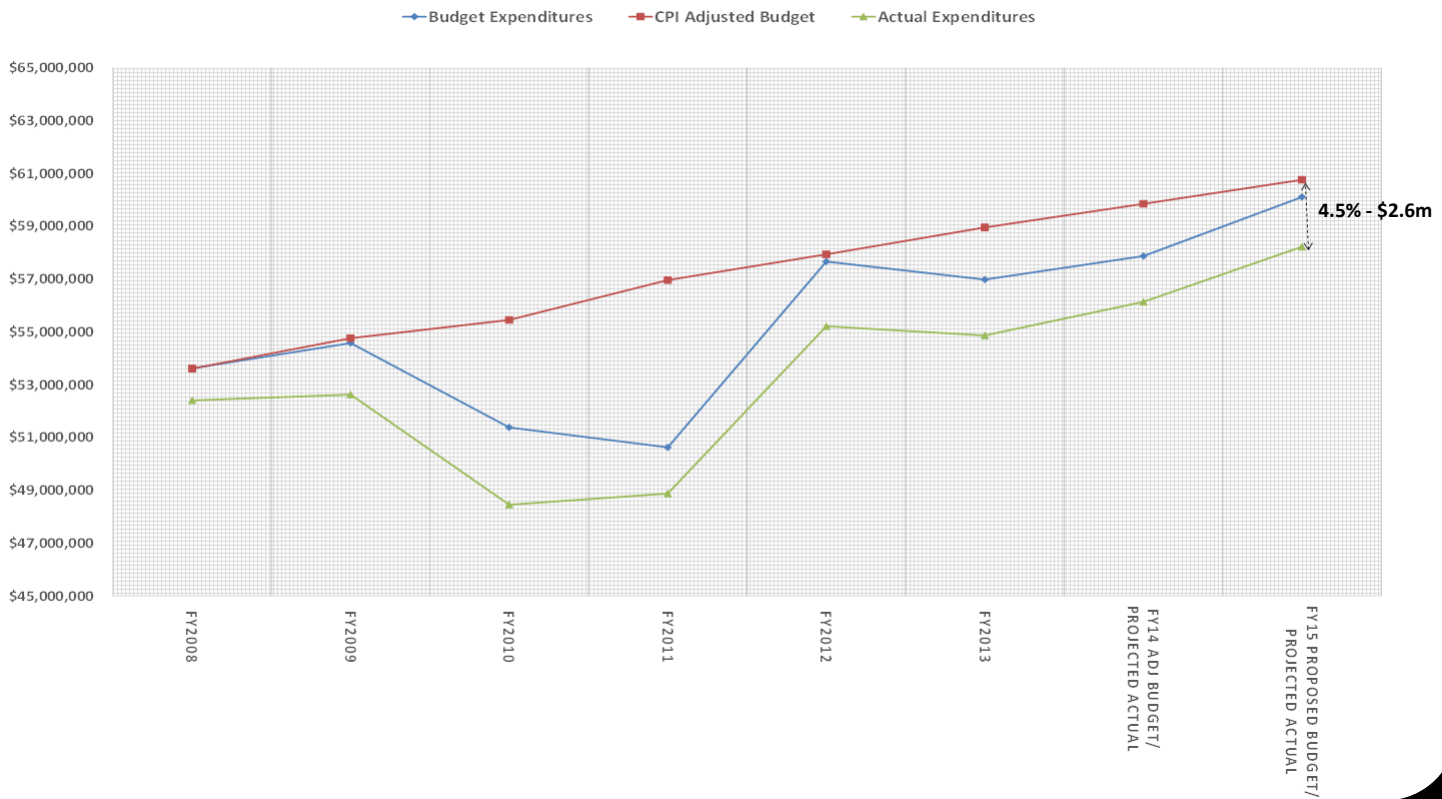
General Fund Budget vs. Actual History – Expenditures (In Millions)

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	
Budget Expenditures	$53.60	$53.58	$50.39	$49.69	$60.34	$61.08	$60.73	$62.74	
Cash Reserve Transfer					(3.65)	(4.10)	(2.85)	(2.63)	
Debt Service Reclassification (Add)	-	0.99	0.99	0.94	0.97	-	-	-	
Budget (Net of Cash Reserve Transfer)	**$53.62**	**$54.58**	**$51.38**	**$50.63**	**$57.66**	**$56.98**	**$57.87**	**$60.11**	
Actual Expenditures	$52.41	$51.63	$47.46	$47.94	$57.89	$58.97	$58.99	$60.86	
Cash Reserve Transfer	-	-	-	-	(3.65)	(4.10)	(2.85)	(2.63)	
Debt Service Reclassification (Add)	-	0.99	0.99	0.94	0.97	-	-		
Actual (Net of Cash Reserve Transfer)	**$52.41**	**$52.62**	**$48.46**	**$48.88**	**$55.21**	**$54.87** *(Projected)*	**$56.14** *(Projected)*	**$58.23**	
Actual Expense Under Budget	$1.21	$1.95	$2.93	$1.75	$2.45	$2.12 *(Projected)*	$1.74 *(Projected)*	$1.88	Average
	97.7%	96.4%	94.3%	96.5%	95.8%	96.3% *(Projected)*	97.0% *(Projected)*	96.9%	96.4%
Actual Revenue Less Expense Surplus	**($5.73)**	**$0.08**	**$0.97**	**$5.82**	**$4.53**	**$2.40** *(Projected)*	**$1.24** *(Projected)*	**$1.88**	
General Government Cash Balance @ 6/30	**$7.40**	**$8.05**	**$9.16**	**$14.76**	**$19.80**	**$20.16** *(Projected)*	**$19.87** *(Projected)*	**$19.63**	

CPI Evaluation	***2008***	***2009***	***2010***	***2011***	***2012***	***2013***	***2014 YTD***	***2015 (Estimated)***
CPI Index Annual %	**-0.02%**	**2.2%**	**1.3%**	**2.7%**	**1.7%**	**1.8%**	**1.5%**	**1.5%**
If budget adjusted to annual CPI to stay even with inflation	**$53.61**	**$54.76**	**$55.45**	**$56.96**	**$57.94**	**$58.95**	**$59.85**	**$60.76**

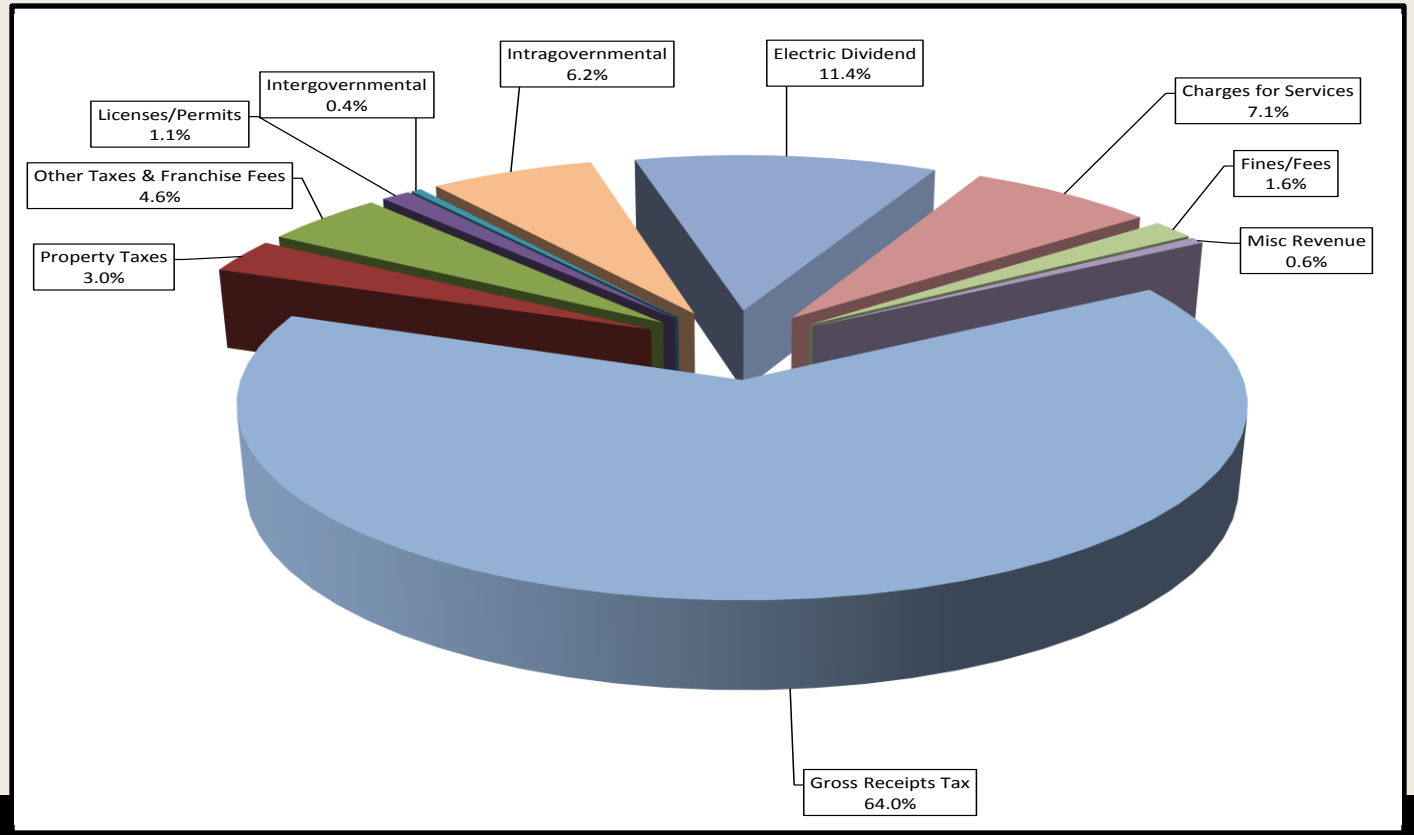
FY15 CPI Adjusted Budget Comparison

Expenditure Budget vs. Expenditure CPI Adjusted Budget vs. Actual (Projected) Expenditures



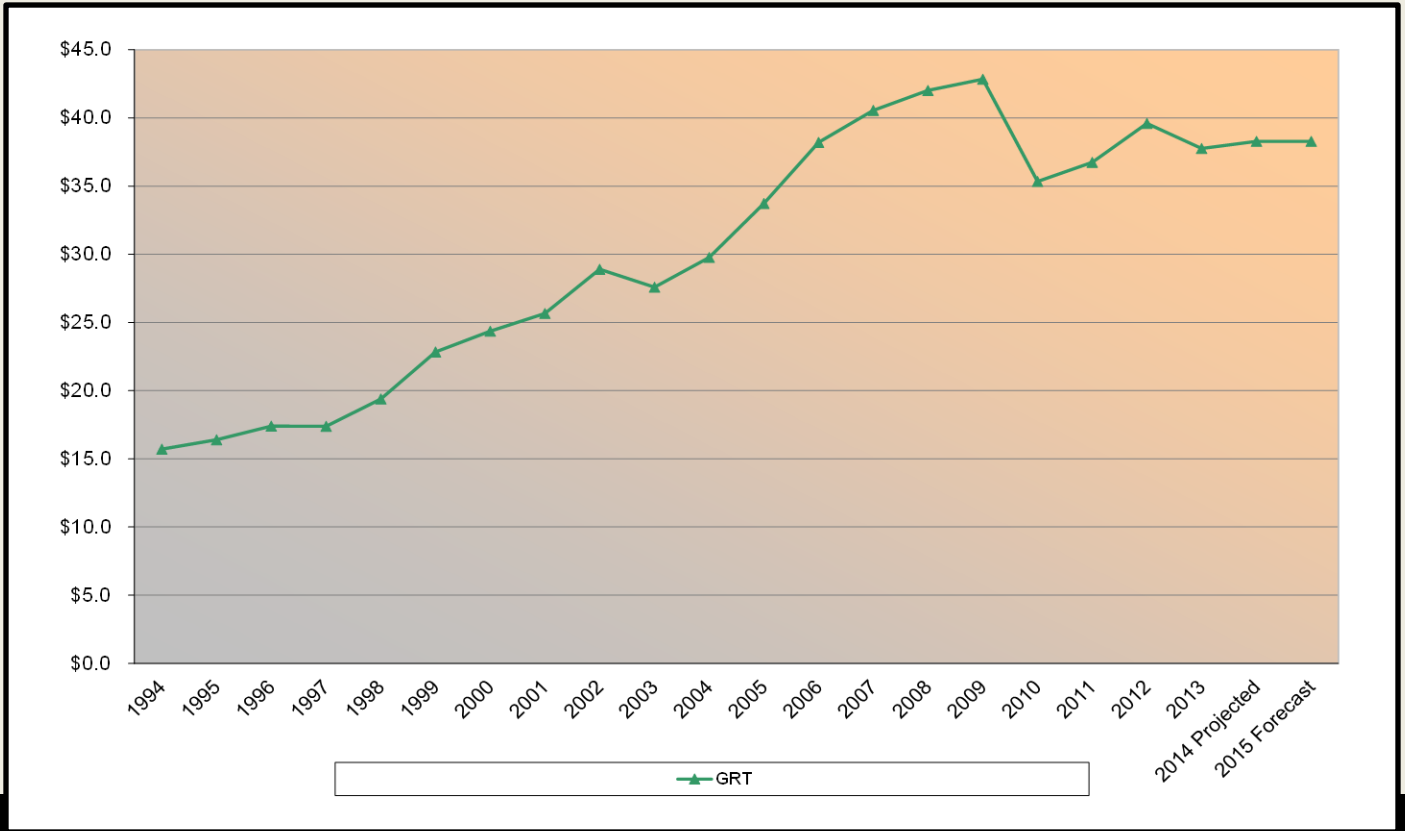
FY15 Sources of Projected Revenue

General Fund



General Fund Gross Receipt Tax

20 Year History



Gross Receipts Total Tax Rates

Farmington

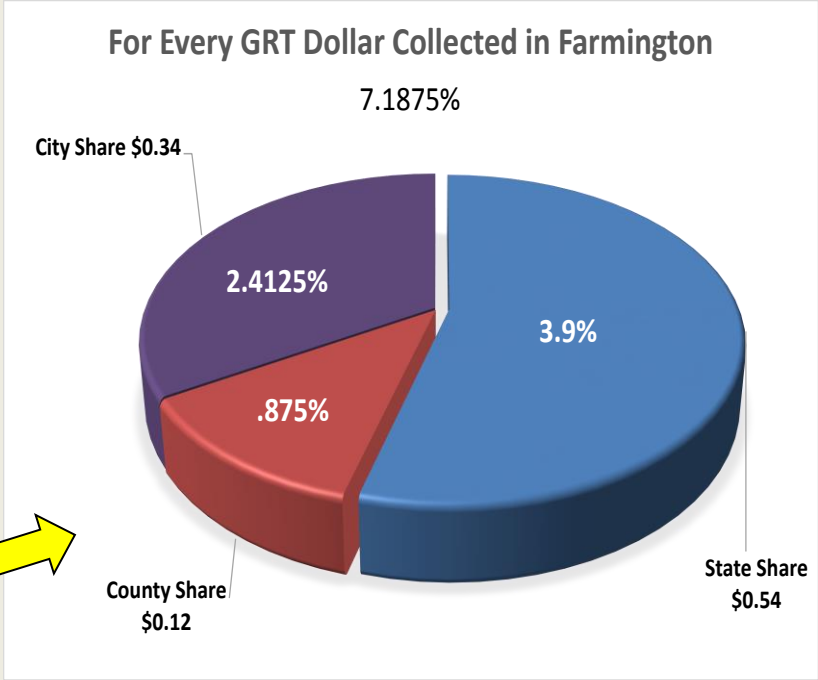
Property tax on $200,000 home	1,507
GRT tax on $25,000 spending	1,797
TOTAL	**$3,304**

Albuquerque

Property tax on $200,000 home	2,781
GRT tax on $25,000 spending	1,750
TOTAL	**$4,531**

Difference - Prop Tax	1,274
45.8% Favorable	
Difference - GRT Tax	(47)
2.7% Unfavorable	
TOTAL - FAVORABLE	**$1,227**

City	Current City GRT Rate
Ruidoso	4.288%
Raton	3.788%
Gallup	3.288%
Rio Rancho	3.163%
Santa Fe	3.038%
Tucumcari	3.038%
Aztec	3.038%
Durango, CO	3.000%
Bloomfield	2.975%
Taos	2.788%
Las Cruces	2.788%
Roswell	2.693%
Farmington	2.413%
Albuquerque	2.288%



FY15 Projected Actual GRT Revenue

By Source & How It's Used

FUND	% by FUND	GRT per cent imposed: State Shared 1.2250%	Municipal GRT 1.0000%	Municipal Infrastructure 0.1250%	Environmental 0.0625%	TOTAL 2.4125%
GENERAL FUND	1.8500%	$ 25,343,980	$ 10,344,482	$ 2,586,121		$ 38,274,583
STREETS & PUBLIC WORKS	0.3750%		$ 7,817,348			$ 7,817,348
PARKS	0.1250%		$ 2,605,783			$ 2,605,783
WASTEWATER ENTERPRISE	0.0625%				$ 1,302,891	$ 1,302,891
TOTAL PROJECTED GRT REVENUE	2.4125%	$ 25,343,980	$ 20,767,613	$ 2,586,121	$ 1,302,891	$ 50,000,605

Local Option GRT *Un-imposed Increments*

Type of Gross Receipt Tax	%	Dedication	Value	Referendum Required? Y/N
Municipal Local Option	0.2500%	General or Specific Purpose	$ 4.58	N
Municipal Local Option	0.2500%	General or Specific Purpose	$ 4.58	N
Municipal Infrastructure	0.0625%	Infrastructure or General Purpose	$ 1.15	N
Municipal Infrastructure	0.0625%	Infrastructure or General Purpose	$ 1.15	N
Municipal Capital Outlay	0.2500%	Infrastructure or Infrastructure Rev Bonds	$ 4.58	Y
Municipal Quality of Life	0.2500%	Cultural Programs & Activities	$ 4.58	Y
	1.1250%		$ 20.61	

Hold Harmless GRT Reduction

(Effective FY16)

With the passage of the legislation repealing the hold harmless provision for food and medical, the State Legislature has authorized local governing bodies the authority to implement three separate one-eighth (1/8th) local option increments to replace this lost revenue.

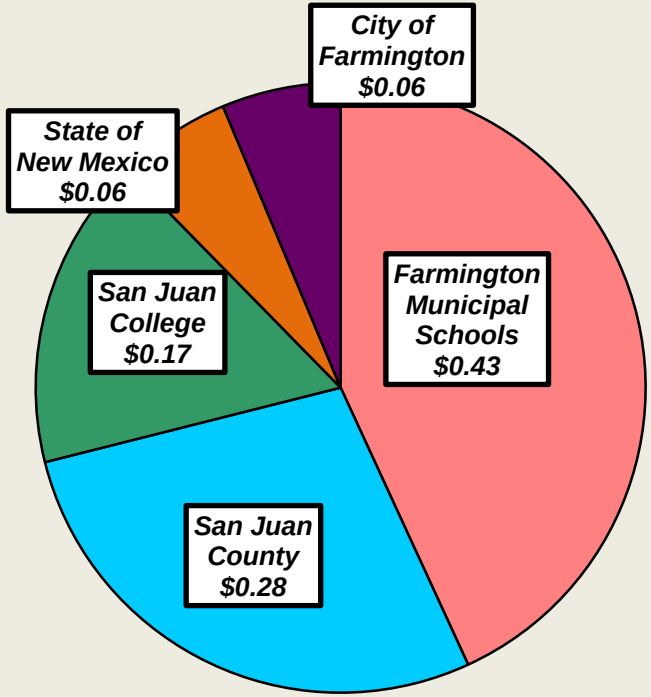
Year	Estimated "Phase In" Increment	Actual Annual Reduction	Accumulative Loss of Revenue To-Date
FY16	$ 384,000	$ 384,000	$ 384,000
FY17	$ 384,000	$ 768,000	$ 1,152,000
FY18	$ 384,000	$ 1,152,000	$ 2,304,000
FY19	$ 384,000	$ 1,536,000	$ 3,840,000
FY20	$ 384,000	$ 1,920,000	$ 5,760,000
FY21	$ 384,000	$ 2,304,000	$ 8,064,000
FY22	$ 384,000	$ 2,688,000	$ 10,752,000
FY23	$ 384,000	$ 3,072,000	$ 13,824,000
FY24	$ 384,000	$ 3,456,000	$ 17,280,000
FY25	$ 384,000	$ 3,840,000	$ 21,120,000
FY26	$ 384,000	$ 4,224,000	$ 25,344,000
FY27	$ 384,000	$ 4,608,000	$ 29,952,000
FY28	$ 384,000	$ 4,992,000	$ 34,944,000
FY29	$ 384,000	$ 5,376,000	$ 40,320,000
FY30	$ 384,000	$ 5,760,000	$ 46,080,000

Property Tax Revenue

The owner of a $200,000 home in the City of Farmington pays a total of $1,507 in property tax per year.

- $650 goes to Farmington Municipal Schools
- $421 goes to San Juan County
- $250 goes to San Juan College
- $91 goes to the State of New Mexico
- $95 goes to the City of Farmington

Distribution of Farmington Property Tax
(For every $1.00 of property tax collected)



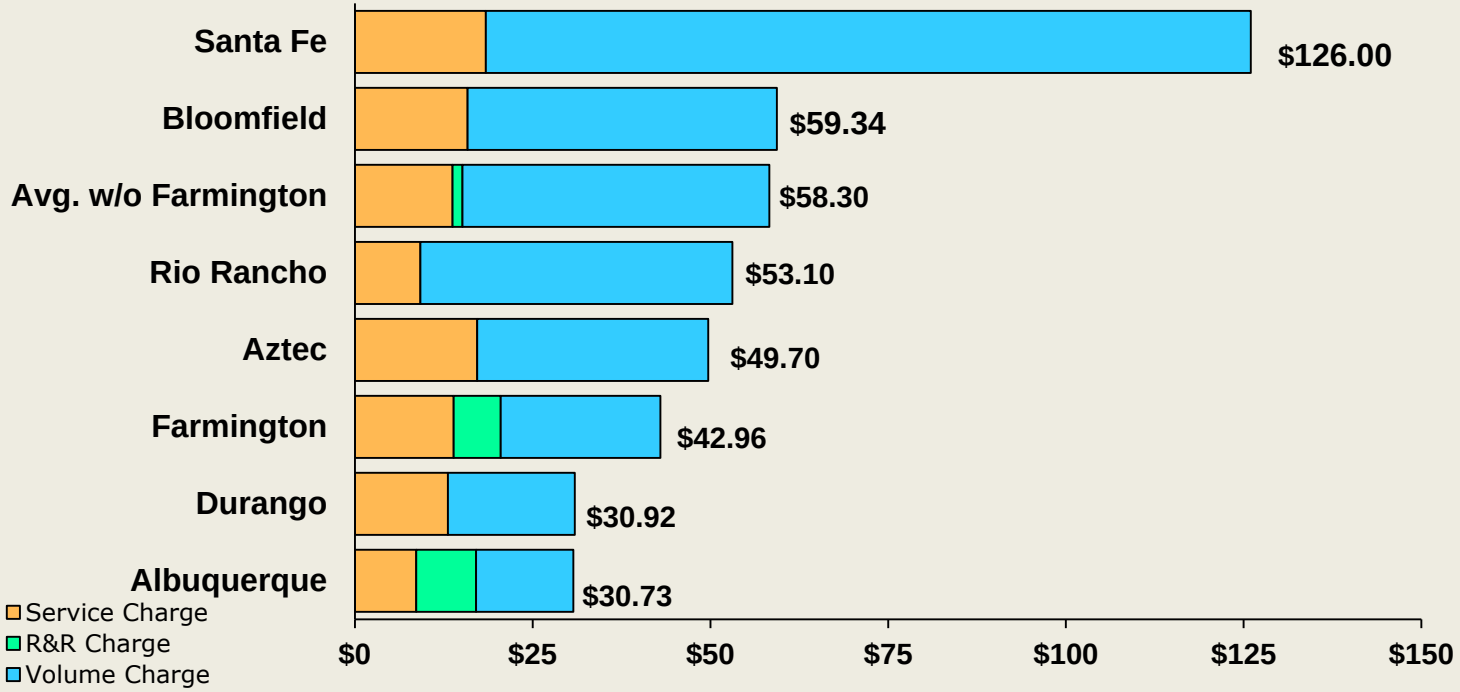
Regional Electric Rate Comparisons

Utility	Service Area	Residential Rate Cost for 500 kWh	Rate in Cents per kWh	% Higher than FEUS
La Plata Electric Co-op	La Plata/Archuleta Co.	$ 80.00	$ 0.16	72.04%
City of Aztec	Aztec, NM	$ 72.89	$ 0.15	56.75%
SRP (summer rate)	Arizona except Phoenix	$ 69.85	$ 0.14	50.22%
Jemez Mountain Co-op	Cuba	$ 64.70	$ 0.13	39.14%
APS (summer rate)	Phoenix	$ 61.12	$ 0.12	31.43%
Xcel (summer rate) (T1)	Denver	$ 60.00	$ 0.12	29.03%
Continental Divide Co-op	Grants	$ 59.50	$ 0.12	27.96%
PNM (summer rate)	Albuquerque	$ 52.65	$ 0.11	13.22%
Farmington Electric Utility	**San Juan/Rio Arriba Co.**	**$ 46.50**	**$ 0.09**	

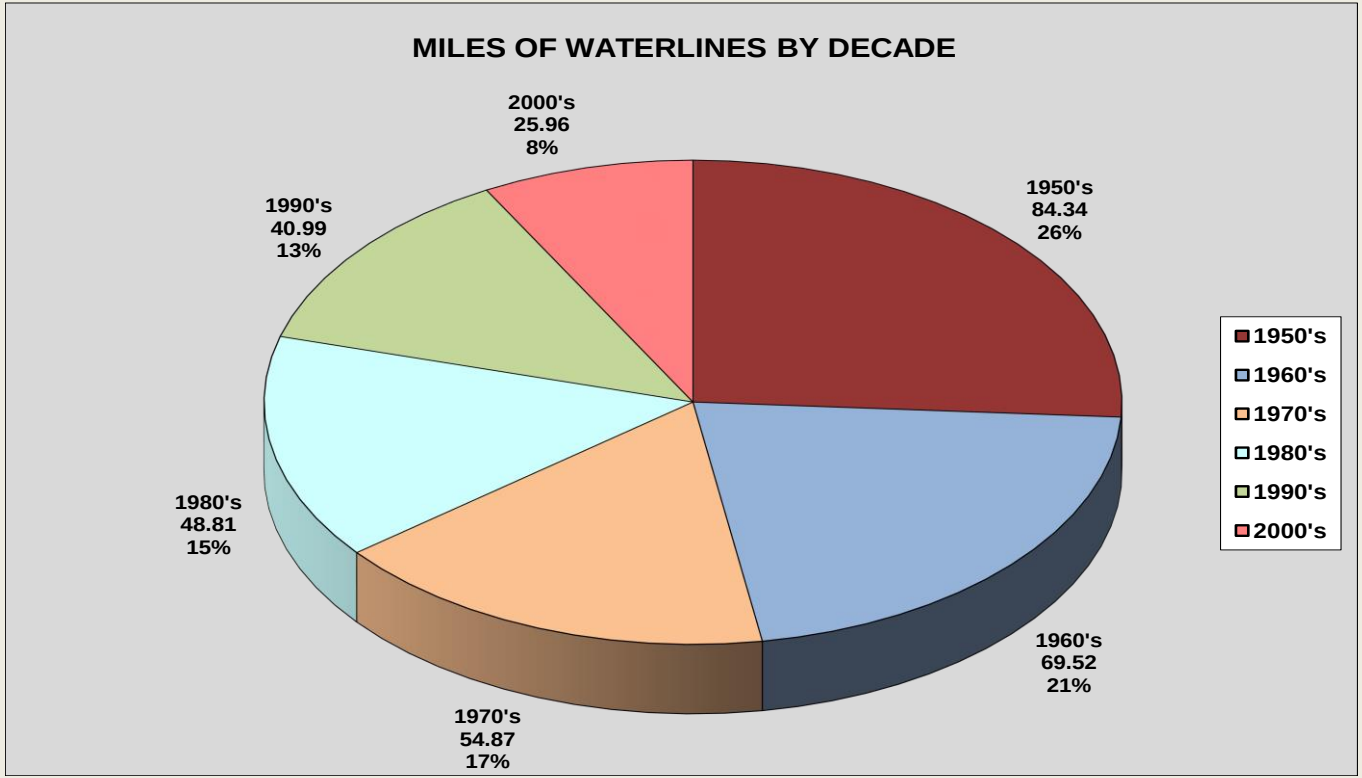
Base rates as of April 2014

Typical Monthly Water Bill

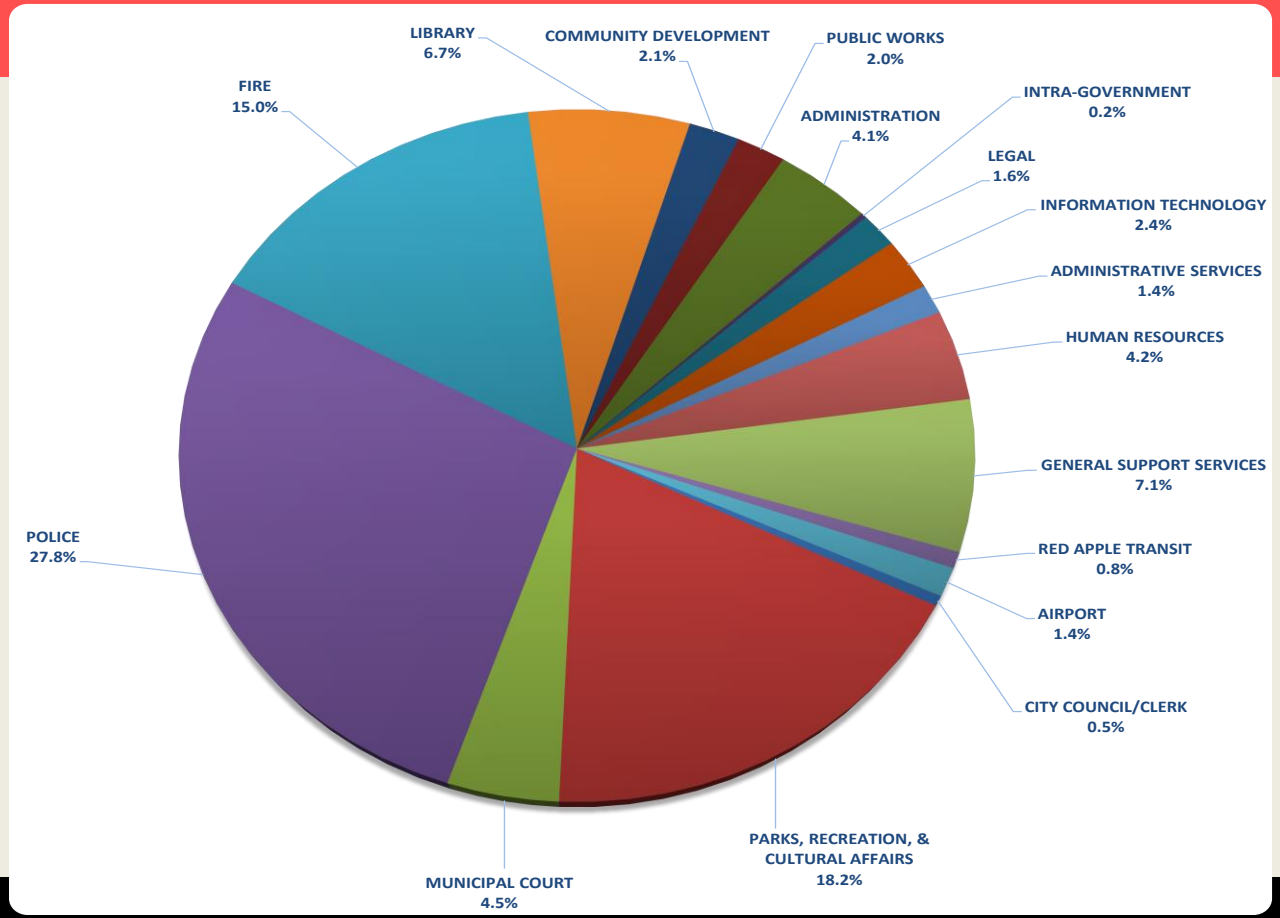
Residents 5/8” meter customer (as of 3/10/2014)



Miles of Waterlines by Decade



FY15 Preliminary Budgeted General Fund Expenditures



*City Administration & Support

A centralized City administration and support provides an efficient means of operation by avoiding duplication of effort. The City benefits from economies of scale by consolidating these administrative functions.

- **Mayor** - Elected by city-wide vote and serves as the presiding officer and chair of the governing body. Appoints the City Manager, City Attorney, City Clerk, and City Treasurer with concurrence of the Council.
- **City Council** - Made up of four district representatives, that along with the mayor, comprise the governing body of the City which establishes city policy, laws, and ordinances.
- **City Manager** - Responsible for the effective management and administrative affairs of the City, the general direction of the programs and activities of all city departments, the execution of policy, and the enforcement of all laws and ordinances set by the Mayor and Council.
- **City Clerk** - Keeps the minutes of all City Council proceedings and serves as the official custodian of City records.
- **City Attorney/Legal** - Serves as the legal counsel to the Mayor and City Council in all matters of law involving the interests of the City. Administers general liability concerns.
- **Administrative Services** - Provides support in the form of budgeting, accounting, purchasing and management of the City warehouse.
- **Information Technology** - Provides support and oversight of the City's computing resources.
- **Human Resources** - Manages all matters pertaining to personnel including payroll, benefits administration, workers' compensation claim initiation, and safety.

	FY2015 Preliminary Budget	
Expenditures	$ 8,261,009	
Projected Program Revenue:	$ 151,000	Licenses/Fees
	$ 30,918	Downtown rentals/donations
	$ 15,000	Damage reimbursements
	$ 85,000	Interest earnings
	$ 117,950	Miscellaneous
	$ 40,000	Auction proceeds
Net Cost	$ 7,821,141	

*Administration & Support Budget is 3% of total FY15 budget ($268M)

Municipal Court

Municipal Court serves as the Judicial Branch of City Government and is responsible for:

- Conducting judicial proceedings in accordance with City Ordinances and State Statutes
  - Holds arraignments and hearings.
  - Traffic Violation Bureau.
  - Collecting and reporting fines/fees.
  - Assigning and monitoring community service work in lieu of fines.
  - Provides supervised probation services to DWI offenders.

	FY2015 Preliminary Budget	
Detention fees	$ 1,800,000	
Expenditures	$ 883,454	
Projected Program Revenue:	$ 925,000	Court Fines
	$ 12,800	Court Grants
	$ 25,000	Court Forfeitures
Net Cost	$ 1,720,654	

Library

Our Vision is to literate and enlighten the population whose lives are enriched by the resources, programs and services provided by Farmington Public Library.

Our Mission – The Farmington Public Library enlightens, enriches, and changes lives by providing resources, programs and services that are efficient, innovative and convenient, in an environment that is clean, safe, and pleasant.

- Provides quality library services to area residents in accordance with the library's long range plan and collection development policies within the budget constraints.
- Provides value to the community, operate on well-reasoned budget, spend wisely to maximize return on investment, and justify citizen support for library services.

FY13 Library Statistics:

Library visits	427,659
Circulation	460,235
Number of computer users	90,218

	FY2015 Preliminary Budget	
Expenditures	**$ 4,015,465**	
Projected Program Revenue:	**$ 40,000**	**Library Fines**
Net Cost	**$ 3,975,465**	

General Services Department

A centralized general service support provides an efficient means of operation by avoiding duplication of effort. The City benefits from economies of scale by consolidating the following functions city-wide.

Building & Maintenance Division
- Conducts facilities maintenance, building, and repairs for 251 City-owned buildings.

Building Support Division
- Provides custodial services to 210,621 sq. ft. of City-owned facilities.
- Provides delivery, pick-up, postage processing, and forwarding of all City mail and UPS/FedEx packages.

Vehicle Maintenance Division
- Provides fleet maintenance and management to over 863 units of vehicles and equipment.

Administration Division
- Provides management administration and direction to the General Services Department.
- Provides management of the Municipal Operations Center.
- Provides construction administration for building projects.

Community Services Division
- Provides contract administration and financial oversight for social service agencies doing business with the City of Farmington (Childhaven, Family Crisis Center, Four Winds, Totah Behavioral Health, PATH/Daily Bread, Salvation Army).

- 251 City-owned buildings
- 210,621 sq. ft. custodial support
- 863 vehicle and equipment units

	FY2015 Preliminary Budget	
Expenditures	$ 4,265,372	
Projected Program Revenue:	$ 219,248	Fleet Billing
	$ 200,000	Vehicle Maintenance Charges
Net Cost	$ 3,846,124	

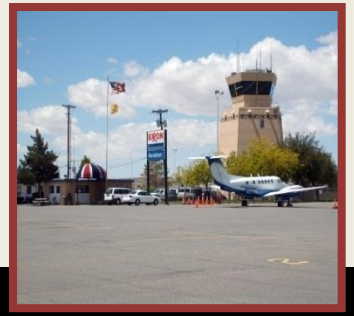
Airport

The Four Corners Regional Airport is the 4th busiest airport in New Mexico and one of three hub airports in the state.

Offering 3 daily flights to Denver and 1 daily flight to Phoenix

The airport division is responsible for the operation of the Four Corners Regional Airport

- Maintenance of airfield surfaces including active runways, taxiways, ramps, aprons, airfield lighting systems, and grounds within the airport property.
- Leasing of airport property, compliance with federal, state, and local laws and regulations pertaining to airport operations.
- Over 4,165,000 sq. ft. of airfield pavements.



	FY2015 Preliminary Budget	
Expenditures	$ 818,103	
Projected Program Revenue:	$ 515,130	Airport fees
	$ 10,000	Airport Grants
	$ 7,300	Miscellaneous
Net Cost	$ 285,673	

Red Apple Transit

The public transit division provides public transit bus service to the cities of Farmington, Bloomfield, Aztec, and to San Juan County. Conducts eight fixed-routes (5 in town, 3 regional (Aztec, Bloomfield, Kirtland) and a demand response system (Dial-A-Ride) within Farmington. Complementary paratransit is provided as required by the Federal Transit Administration (FTA).

- Maintains City owned fleet of 15 vehicles.
- Driver and dispatch are provided through a service contract with First Transit, Inc.
- Annual ridership increased 213% from FY04 to FY13.
- Operations costs are reimbursed by the FTA at a 50% rate and capital purchases for buses are reimbursed at an 83% rate.

Red Apple Transit Director conducts the following activities:

- Fleet purchases
- Cost tracking
- Reporting to the FTA, State, and the National Transit Database
- Planning and budgeting
- Federal audit preparations
- Monitoring of contract performance
- Adherence to federal regulations and interaction with the public

	FY2015 Preliminary Budget	
Expenditures	$ 1,243,573	
Projected Program Revenue:	$ 92,000	Fares
	$ 59,995	Agency Contributions
	$ 625,946	Grants - Federal
Net Cost	$ 465,632	

Parks, Recreation, & Cultural Affairs

ADMINISTRATION

Parks Administration

- Provides customer information for recreational facilities and activities.
- Oversight of parks department personnel.
- Planning of all parks capital improvement projects.
- Support services for community events such as the Connie Mack World Series, Riverfest, Freedom Days, Road Apple Rally Mountain Bike Race, and Totah Festival.
- Support services to other departments and their various events.

OPERATIONS

Parks Operations

- Maintains 1,819 acres of land.
- Maintains 128 street medians.
- Maintains 8 softball fields, 15 baseball fields, 10 soccer fields, 1 football field, and 25 tennis courts.
- Maintains 9 concession stands, 25 public restrooms, and approx. 38 grounds surrounding City buildings.
- Maintains grounds of San Juan College sports fields, Mesa View sports fields, FHS sports fields, and PV sports fields.
- Tree trimming.
- Provides vector control and graffiti removal city-wide.
- Provides technical and labor support for all special events conducted by PRCA.

	FY2015 Preliminary Budget	
Expenditures	$ 3,002,429	
Projected Program Revenue:	$ 85,000	Rental Income
	$ 18,000	Farmington Public Schools
Net Cost	$ 2,899,429	

Parks, Recreation, & Cultural Affairs

RECREATION CENTER/PROGRAMS

- Provides indoor recreation opportunities including: racquetball, handball, wallyball, basketball, volleyball, and exercise classes.
- Provides facility rental to programs such as Jazzercise and Zumba.
- Facilitates special events for youth in the community.
- Plans and facilitates quality recreation and sports opportunities for youth, adults, and families.
- Supervises, schedules, and staffs activities at the fairgrounds and Farmington Sports Complex.

FY13 Attendance:

- **Recreation Center 29,629**
- **Recreation Programs 112,642**

	FY2015 Preliminary Budget	
Expenditures	$ 445,233	
Projected Program Revenue:	$ 139,680	Recreation Fees
Net Cost	$ 305,553	

Parks, Recreation, & Cultural Affairs

FARMINGTON INDIAN CENTER

- The Farmington Indian Center provides a place for relaxation, socialization, and information gathering to assist American Indians and other citizens in the Farmington area.
- Provides a cultural bridge between multi-cultural citizens by serving customers of all races and offering seven annual public cultural events.
- In FY13, 22,565 customers were served in the restaurant.
- An additional 11,295 "walk-in" patrons were served in FY13.
- Provides an environment that is comfortable for older American Indians who speak limited or no English.

Services Provided:

- Notary
- Job Boards
- Navajo Nation voter registration
- Inter- and Intra-City referrals
- Transit schedules & other public info provided
- Community worker placement
- Facility usage (shower/restroom, public park, conference room)

	FY2015 Preliminary Budget	
Expenditures	$ 370,390	
Projected Program Revenue:	$ 140,000	Food Sales
	$ 7,500	Miscellaneous
Net Cost	$ 222,890	

Parks, Recreation, & Cultural Affairs

SYCAMORE PARK COMMUNITY CENTER

- Provides safe and pleasant environments for members surrounding the Sycamore Park community.
- Facilitates quality educational and recreational events.
- Offers the Center as additional conference/meeting site.

CROUCH MESA COMMUNITY CENTER

- Provides safe and pleasant environments for members surrounding the Crouch Mesa community.
- Provides afterschool programming during the school year.
- Facilitates quality educational and recreational events.

FY13 Attendance:

- **Sycamore Park** 101,964
- **Crouch Mesa** 4,051

		FY2015 Preliminary Budget
Expenditures	$	429,827
Projected Program Revenue:	$	28,800
Net Cost	$	401,027

Parks, Recreation, & Cultural Affairs

AQUATICS

Farmington Aquatic Center | Brookside Pool | Lions Pool

- Provides multifaceted aquatic programming.
- Provides swimming and diving instruction to the community.
- Trains American Red Cross lifeguards and water safety instructors.
- Provides educational classes to high school/college students.
- Training facility for local swim team and other athletic facets.
- Facility rental for college, high school, private parties, etc.
- Maintains and operates Orchard & Berg Park fountains.

FY13 Participants:

Farmington Aquatic Center	**112,406**
Lion Pool	**16,571**
Brookside Pool	**15,846**

	FY2015 Preliminary Budget	
Expenditures	$ 1,114,428	
Projected Program Revenue:	$ 241,000	Aquatic Center Fees
	$ 24,500	Lions Pool
	$ 15,800	Brookside Pool
Net Cost	$ 833,128	

Parks, Recreation, & Cultural Affairs

PINON HILLS GOLF COURSE

- Rated by Golf Week Magazine as one of the best municipal golf course in the nation.
- Provide quality facilities for the community to play golf.
- Provide a comprehensive program in teaching golfers of all levels, working with the men's and women's associations, and offering golf tournaments and play days.
- Operation of a 18-hole golf course designed to serve the needs of Farmington and the surrounding Four Corners areas and visitors.

PINON HILLS
GOLF COURSE

FY13 :

- **33,455 Rounds Played**
- **90+ acres of turf area**
- **100+ acres of natural area**

	FY2015 Preliminary Budget	
Expenditures	$ 1,350,084	
Projected Program Revenue:	$ 1,048,097	Fees
	$ 45,000	Concessions
	$ 315,774	Tournaments/Merchandise
Net Cost	$ (58,787)	

Parks, Recreation, & Cultural Affairs

CIVITAN GOLF COURSE

- Provide quality facilities for the community to play golf.
- Ideal course for beginning golfers, including children, families, and senior citizens.
- Provide a comprehensive program in teaching golfers of all levels.
- Operation of a 9-hole par-3 golf course designed to serve the needs of Farmington and the surrounding Four Corners areas.
- Participation with Senior Olympics.

FY13 :

- **15,674 Rounds Played**
- **20+ acres of turf area**
- **12 horseshoe pits**

	FY2015 Preliminary Budget	
Expenditures	$ 165,822	
Projected Program Revenue:	$ 90,100	Fees
	$ 7,986	Concessions
	$ 10,283	Tournaments/Merchandise
Net Cost	$ 57,453	

Parks, Recreation, & Cultural Affairs

ANIMAL SERVICES

- Provides care for approximately 7,380 animals annually.
- Provides spay/neuter clinic for shelter animals.
- Provides foster care program for animals between homes too young to be adopted, or recovering from illness or injury. All supplies, medical care, medications, vaccines, and emergency care is provided by the shelter.
- Coordinates dog walker volunteer program to enrich the lives of the animals.
- Veterinarian services provided on-site for animals.
- New public low cost spay and neuter program.

FY13

- **7,380 animals were taken in**
- **1,125 animals spayed/neutered**
- **5 adoptions per day on average**

	FY2015 Preliminary Budget	
Expenditures	$ 1,152,864	
Projected Program Revenue:	$ 350,395	S J Co Reimbursement
	$ 1,000	Animal Shelter Fees
	$ 90,000	Pound Fees
	$ 80,000	Adoption Fees
Net Cost	$ 631,469	

Parks, Recreation, & Cultural Affairs

SENIOR CENTER

Bonnie Dallas Senior Center | Senior Center Annex | Ceramic Shop | Activity Center

- Provides avenues for seniors in the community to continue to have full and enriched lives.
- Provides hot meals to seniors at the Center – Monday – Friday 167 meals (daily average).
- Provides hot meals to homebound seniors through Meals on Wheels – averaging 103 meals daily.
- Through the use of approximately 120 volunteers the Center provides a variety of classes and activities.

Classes and Activities:

- Arts & crafts
- Dance & music
- Games & Sr. Olympics
- Exercise
- Health
- Tax aide
- Defensive driving
- Day trips
- Computer lag
- Bible study
- Counseling services
- Library

BONNIE DALLAS SENIOR CENTER

A friendly place where friends meet

	FY2015 Preliminary Budget	
Expenditures	$ 751,463	
Projected Program Revenue:	$ 8,050	Miscellaneous Revenue
Net Cost	$ 743,413	

Parks, Recreation, & Cultural Affairs

FARMINGTON CIVIC CENTER

- Multi-utilization venue.
- Newly renovated exhibit hall that can be setup for lectures, classroom, and conference.
- Serves as convention and conference site.
- Serves as a performing and visual arts center.
- Technical expertise.
- Performing arts.
- Provides one free meeting a month for non-profit groups.

Shows Featured:

- Man of La Mancha – January 2014
- Pinkaliscious – October 2013
- Menopause – September 2013

FY13 :

- **1,242 Events**
- **109,262 People**

	FY2015 Preliminary Budget	
Expenditures	$ 1,075,861	
Projected Program Revenue:	$ 200,000	Fees
	$ 7,500	Concessions
	$ 25,000	Rental Income
Net Cost	$ 843,361	

Parks, Recreation, & Cultural Affairs

MUSEUMS

Farmington Museum at Gateway

Harvest Grove | E3 Children's Museum | Riverside | Native American Art Museum

- Visitor services .
- Volunteer recruitment, training, placement, and recognition.
- Coordination with CVB.
- Public events and programs.
- Park shelter reservations (3,962 in FY13).
- Facility rental.
- Three museum store operations.
- Educational services.
- Acquisition and display of new exhibits.
- School, after-school, summer, family, and outreach program.
- Collecting, exhibition, preservation, interpretation, cataloging, and research of Four Corners area historic photographs and items.
- Preservation, documentation, and management of permanent museum collection.
- Interpreting Farmington's agricultural past.

FY13 Attendance:

- 407 Harvest Grove
- 15,104 Riverside
- 27,815 E3 Children's Museum
- 94,155 Gateway Museum

	FY2015 Preliminary Budget	
Expenditures	$ 1,028,325	
Projected Program Revenue:	$ 41,500	Admission Fees
Net Cost	$ 986,825	

Police

The FPD is a Full Service Department

- Patrol
- Detective
- Records/Evidence
- Training
- Internal affairs
- Traffic
- Code compliance
- Crime Scene Unit
- Community Policing Unit
- Canine Unit
- Narcotics Unit
- SWAT Unit
- Bomb/Explosive Unit
- DWI Unit
- School Resource Officer (SRO) Unit
- Gang Unit

2013 Summary of Police Services

- responded to 67,049 calls for service
- made 6,132 arrests
- issued 1,293 citations in lieu of arrest
- completed 7,826 investigations
- issued 19,455 traffic citations
- made 17,483 traffic stops

173 Full-time Employees

- 131 full-time certified police officers
- 31 civilian positions and support staff
- 30 school crossing guards
- 2 police assistants
- 9 animal control officers

	FY2015 Preliminary Budget	
Expenditures	**$ 16,747,640**	
Projected Program Revenue:	**$ 10,000**	**Donations**
	$ 25,000	**Special Services**
	$ 273,008	**Grants**
	$ 10,000	**Police Alarm Fees**
	$ 15,000	**Evidence**
	$ 93,259	**School Crossing Guards**
Net Cost	**$ 16,321,373**	

Fire

The Fire Department is divided into two divisions:

Operation:

83 personnel make up 3 shifts - These are the people who respond to the emergency calls, available for response around the clock from 5 fire stations and the airport.

Administration:

9 personnel - This is the staff group which includes the Fire Marshal's Office, and generally work normal office hours.

Calls for Service:

In FY13 the FFD responded to 7,578 calls for service, which is a 0.97% decrease in call volume from the previous fiscal year. The FFD has seen an average yearly increase of 5.5% for the past nine years.

Teams & Training:

The FFD has several specialty teams for local, regional, and sometimes national level responses. These teams include Technical Rescue, Hazardous Materials, Urban Search and Rescue, SWAT & Wildland Firefighting.

	FY2015 Preliminary Budget	
Expenditures	$ 8,993,335	
Projected Program Revenue:	$ 18,000	Wildfire Services
	$ 6,000	Miscellaneous
	$ 2,500	Fire Services
	$ 100	Donations
Net Cost	$ 8,966,735	

Community Development

Community Development provides direction and oversight of economic development activities, including long range planning activities for the City of Farmington. Oversees the acquisition, leasing, disposal and management of the City's real property, and planning activities for the Metropolitan Redevelopment Area (MRA)

Planning
Provides primary staff support to the Planning and Zoning Commission, the Administrative Review Board, the Unified Development Code Implementation Committee, and other boards and commissions; in addition to reviews petitions, reviews development plans, and ensures zoning compliance.

Building Inspection
Responsible for building, mechanical, and plumbing inspections within the City also performs electrical inspections within the City and surrounding area.

Permits: 1,163 Valuation: $50,385,326 (FY13)
Permits: 1,302 Valuation: $47,275,559 (FY12)

Metropolitan Planning Organization (MPO)
Comprised of the four local governments in the area focusing on regional transportation issues.

Community Development Block Grant (CDBG)
Administers the HUD entitlement program which consists of federal grant funding that supports the local community annually. The FY14 budget amount of $372,166 is expected to be available to the City for the next HUD fiscal year.

Planning Accomplishments FY13:

• Plats	46
• Zone Changes	14
• Planned Development	1
• Well Site SUPs	0
• Other SUPs	10
• Variances	15
• Annexations	0

	FY2015 Preliminary Budget	
Expenditures	$ 1,273,628	
Projected Program Revenue:	$ 35,000	Oil & Gas Royalties
	$ 59,000	Planning Fee
	$ 7,562	Right of Way Easements
	$ 295,250	Building Permits
Net Cost	$ 876,816	

Public Works

Public Works Divisions

- Administration
- Survey
- City Engineering
- Construction Inspection
- Streets
- Traffic Engineering

FY13

- 17,890 miles of street sweeping
- 74.4 lane miles of street resurfacing
- 3,056 pot holes repaired
- 754 hours of snow removal

- Repair & maintains 574.4 lane miles of paved streets and 42 miles of dirt streets.
- Maintain 10,018 street signs.
- Install and maintain all traffic control devices within the City.
- Repair & maintains 340 miles of waterlines.
- Repair & maintains approx. 233 miles of sewer line.

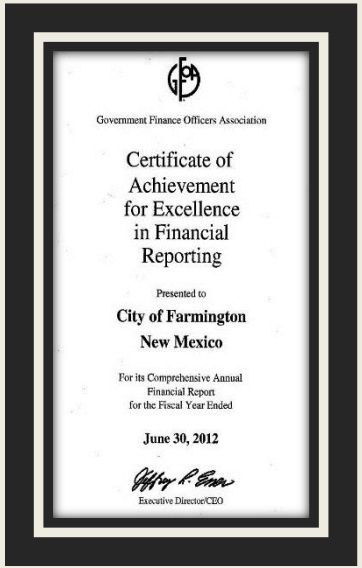
	FY2015 Preliminary Budget	
Expenditures	$ 1,229,266	
Projected Program Revenue:	$ 225,000	Paving Cuts
	$ 20,448	Rental Income
Net Cost	$ 983,818	

Note: Expenditures do not include streets dedicated GRT Fund (201 Fund) of $14.47M.

GFOA Distinguished Awards

The City of Farmington is 1 of 2 in the State of New Mexico to receive all 3 Government Finance Officers Association (GFOA) awards.

- Certificate of Achievement for Excellence in Financial Reporting (CAFR)
- Distinguished Budget Presentation
- Popular Annual Financial Reporting (PAFR)


Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

City of Farmington

New Mexico

For its Comprehensive Annual Financial Report for the Fiscal Year Ended

June 30, 2012

Executive Director/CEO

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

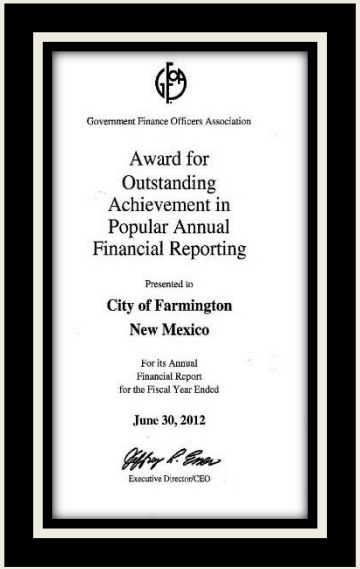
City of Farmington

New Mexico

For the Fiscal Year Beginning

July 1, 2013

Executive Director


Government Finance Officers Association

Award for Outstanding Achievement in Popular Annual Financial Reporting

Presented to

City of Farmington

New Mexico

For its Annual Financial Report for the Fiscal Year Ended

June 30, 2012

Executive Director/CEO

Thank You for Coming….

To review this presentation and make additional comments, please visit www.fmtn.org and click on the Public Input presentation link.