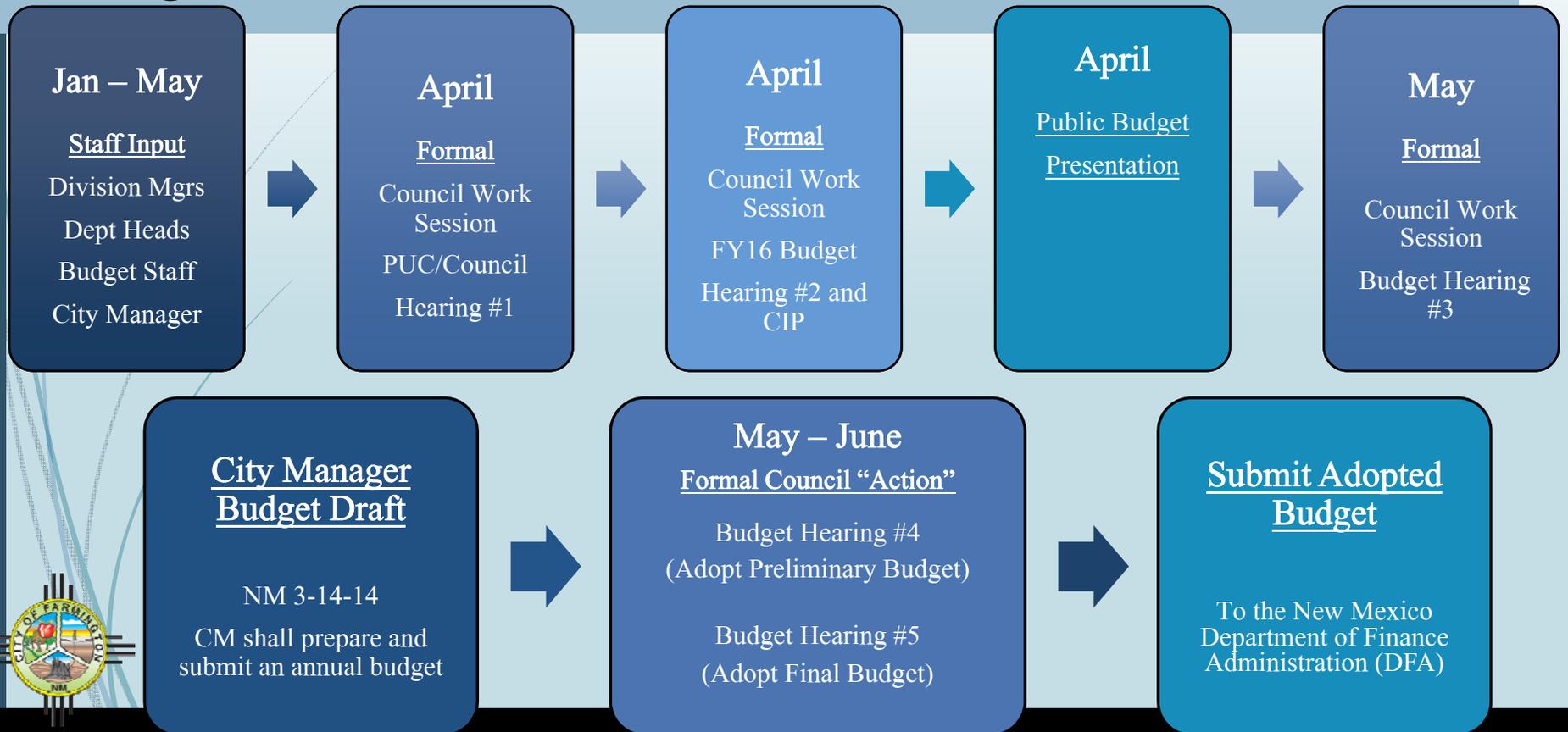


# FY2016 Budget Presentation

City of Farmington



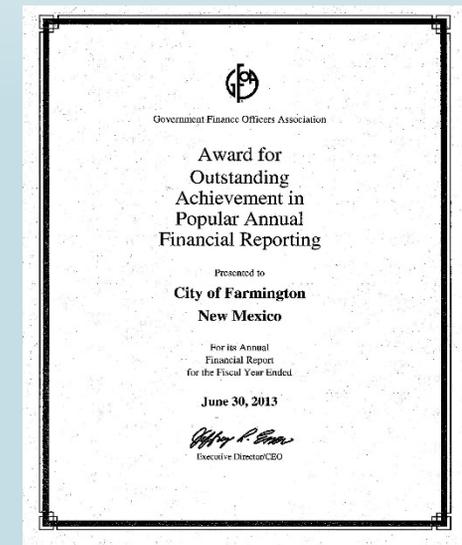
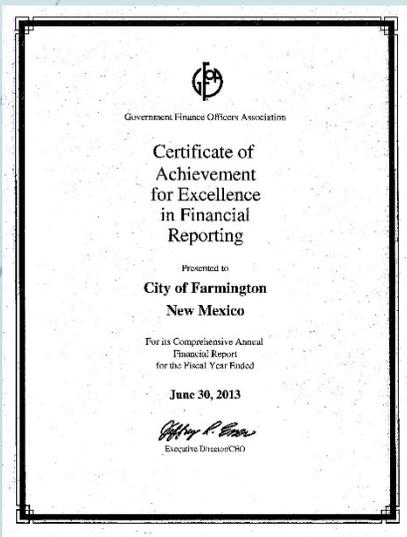
# Budget Process



# 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)



# FY16 DRAFT Budget

## Expense Fund Summary

Fund Name	Fund No.	FY16 DRAFT Budget
General Fund	101	\$ 64,943,966
GRT-Streets	201	\$ 12,410,992
GRT-PRCA	202	\$ 3,161,908
Park Development Fees	211	\$ 125,000
Library Gifts & Grants	213	\$ 105,500
PRCA Gifts & Grants	214	\$ 402,118
Museum Gifts & Grants	217	\$ 145,100
Red Apple Transit Grant	221	\$ 1,088,598
General Gov't Grant	222	\$ 628,673
CDBG Grant	223	\$ 719,313
Lodgers' Tax	230	\$ 1,355,840
State Police Protection Grant	240	\$ 110,200
Region II Narcotics Grant	246	\$ 467,367
COPS Grant	248	\$ 369,590
Law Enforcement Block Grant	249	\$ 46,867

Fund Name	Fund No.	FY16 DRAFT Budget
State Fire Grant	250	\$ 472,237
Penalty Assessment	251	\$ 155,000
Public Works Capital Grants	401	\$ 5,060,000
GRT 2012 Bond Projects	402	\$ 350,000
General Gov't Capital Projects	408	\$ 1,828,310
Airport Grants	409	\$ 1,745,625
Metro Redelopment Authority	411	\$ 134,980
Convention Center Projects	415	\$ 236,625
Sales Tax Bond Retirement	501	\$ 1,632,669
Electric Enterprise	601	\$ 113,344,117
Water Enterprise	602	\$ 20,518,078
Wastewater Enterprise	603	\$ 15,575,547
Sanitation Enterprise	604	\$ 5,998,542
Health Insurance	701	\$ 8,823,313
<b>TOTAL</b>		<b>\$ 261,956,075</b>



# FY15 Budget Comparison to Other Cities

## Expense Budget

City Name	FY15 Budget (In Millions)
Albuquerque	893.1
Santa Fe	340.8
Farmington	280.4
Las Cruces	272.7
Hobbs	125.7
Rio Rancho	119.2
Roswell	110.3
Durango	65.6



# FY15 General Fund

## Financial Status Report

9 Months (July 2014 – March 2015)

Revenue	\$48,010,004
Over Budget (Favorable)	2,695,346

Expenditures	\$43,203,788
Under Budget (Favorable)	1,161,988

### GRT Summary (As of April 2015)

8.1% Above FY15 budget

8.5% above FY14 actual

10.2% above FY13 actual

(7.8%) below FY09 actual  
(peak GRT year)



# FY16 Projected Cash Reserve

## City of Farmington Cash Reserve Policy

20.8%

\$12,839,855

### GFOA Recommended Best Practices

16.6%

\$10,247,192

### NM State Cash Reserve Minimum

8.3%

\$5,123,596

FY2016 Projected Cash Reserve

\$12,839,855

Undesignated Fund Balance

408

\$5,547,763



# FY16 DRAFT Budget

## General Fund

4/22/2015

	FY15 Adjusted Budget	FY16 Draft Budget	Variance	% Variance
Total Revenue	\$ 60,677,312	\$ 60,595,515	\$ (81,797)	(0.13%)
Total Expenditure (net of Cash Reserve Transfer)	\$ 61,413,371	\$ 60,595,515	\$ (817,856)	(1.33%)



# FY16 CPI DRAFT Budget Comparison

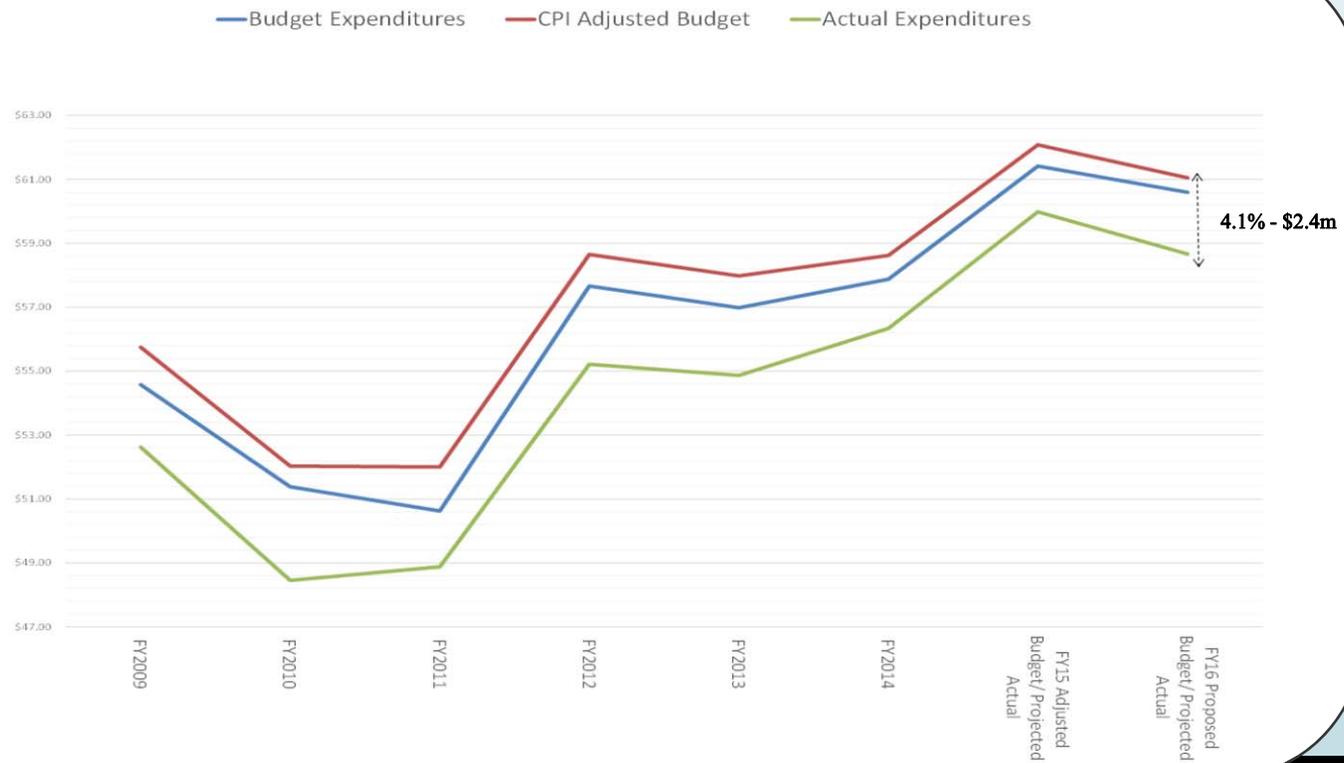
## General Fund Budget vs. Actual History – Expenditures (In Millions)

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY15 Adjusted Budget/ Projected Actual	FY16 Proposed Budget/ Projected Actual	
Budgeted Expenditures	\$ 53.58	\$ 50.39	\$ 49.69	\$ 60.34	\$ 61.08	\$ 60.73	\$ 64.65	\$ 64.43	
Cash Reserve Transfer	-	-	-	(3.65)	(4.10)	(2.85)	(3.23)	(3.83)	
Debt Service Reclassification (Add)	0.99	0.99	0.94	0.97	-	-	-	-	
<b>Budget (Net of Cash Reserve Transfer)</b>	<b>\$ 54.58</b>	<b>\$ 51.38</b>	<b>\$ 50.63</b>	<b>\$ 57.66</b>	<b>\$ 56.98</b>	<b>\$ 57.87</b>	<b>\$ 61.41</b>	<b>\$ 60.60</b>	
Actual Expenditures	\$ 51.63	\$ 47.46	\$ 47.94	\$ 57.89	\$ 58.97	\$ 59.19	\$ 63.22	\$ 62.49	
Cash Reserve Transfer	-	-	-	(3.65)	(4.10)	(2.85)	(3.23)	(3.83)	
Debt Service Reclassification (Add)	0.99	0.99	0.94	0.97	-	-	-	-	
<b>Actual (Net of Cash Reserve Transfer)</b>	<b>\$ 52.62</b>	<b>\$ 48.46</b>	<b>\$ 48.88</b>	<b>\$ 55.21</b>	<b>\$ 54.87</b>	<b>\$ 56.34</b>	<b>\$ 59.98</b>	<b>\$ 58.66</b>	
FY Variance-Actual		(4.17)	0.42	6.34	(0.35)	1.47	3.64	(1.32)	
% Variance		(8.60%)	0.87%	11.47%	(0.63%)	2.62%	6.08%	(0.27%)	
Actual Expense Under Budget	\$ 1.95	\$ 2.93	\$ 1.75	\$ 2.45	\$ 2.12	\$ 1.53	<i>(Projected)</i> 1.43	<i>(Projected)</i> 1.93	Average
	96.4%	94.3%	96.5%	95.8%	96.3%	97.3%	<i>(Projected)</i> 97.7%	<i>(Projected)</i> 96.8%	96.4%
Actual Revenue Less Expense Surplus	\$ 0.78	\$ 9.73	\$ 5.82	\$ 4.53	\$ 2.40	\$ 1.24	<i>(Projected)</i> 3.62	<i>(Projected)</i> 1.97	
General Government Cash Balance @ 6/30	\$ 8.05	\$ 9.16	\$ 14.76	\$ 19.80	\$ 20.16	\$ 19.87	<i>(Projected)</i> 18.38	<i>(Projected)</i> 20.35	
<b>CPI Evaluation</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015 YTD</b>	<b>2016 (Estimated)</b>	
CPI Index Annual %	2.2%	1.3%	2.7%	1.7%	1.8%	1.3%	1.1%	0.8%	
If budget adjusted to annual CPI to stay even with inflation	\$ 55.8	\$ 52.0	\$ 52.0	\$ 58.7	\$ 58.0	\$ 58.6	\$ 62.1	\$ 61.1	



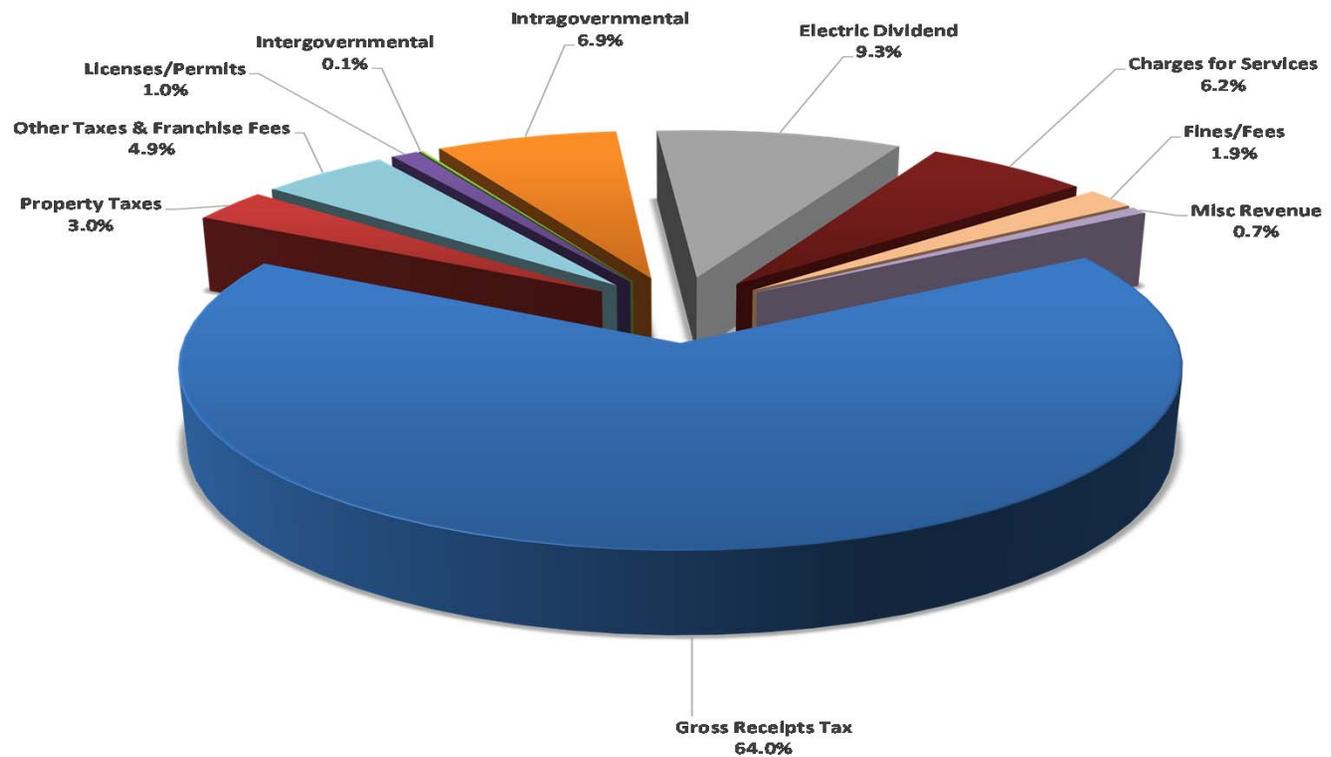
# FY16 CPI DRAFT Budget Comparison

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



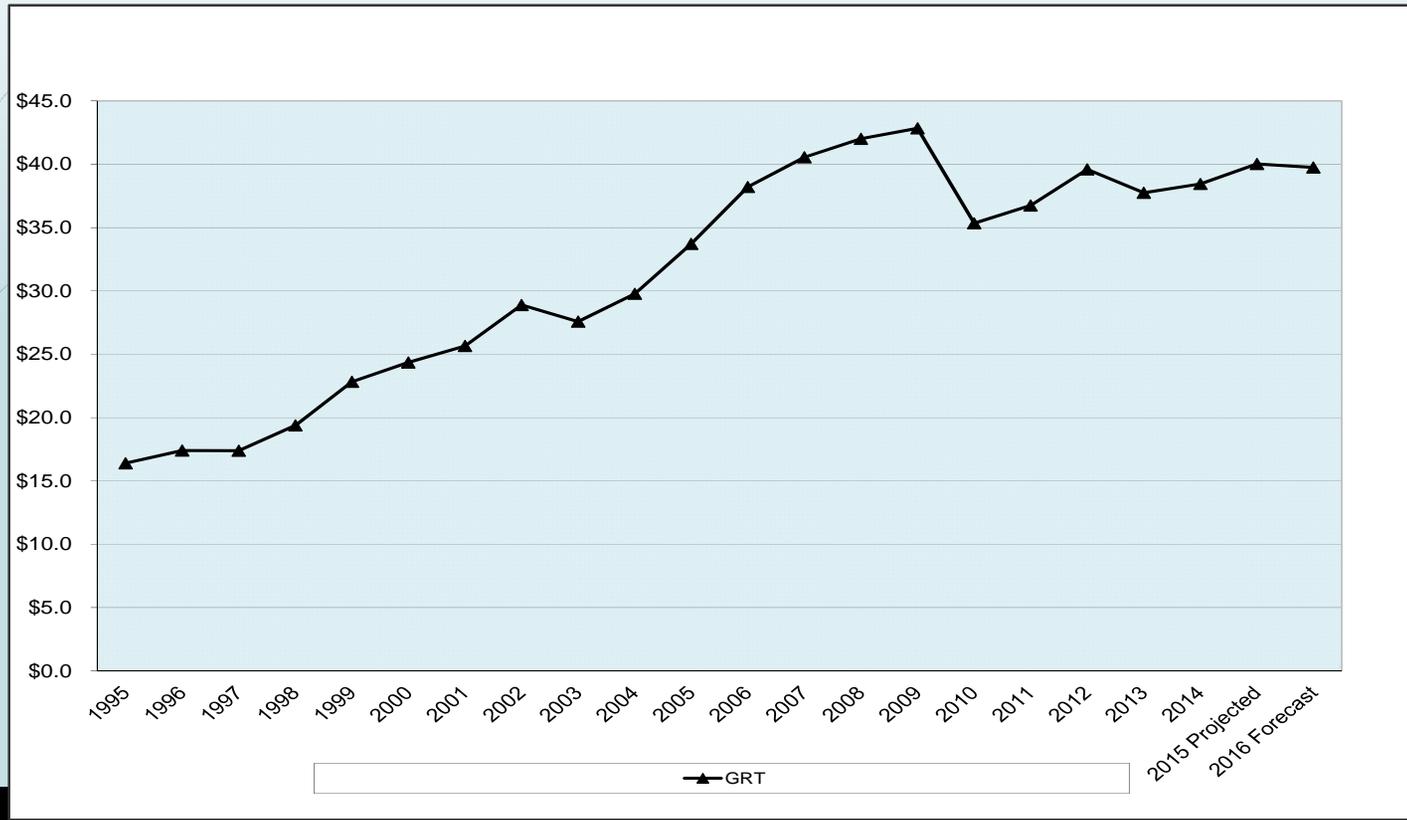
# FY16 Sources of Revenue

## General Fund



# General Fund Gross Receipt Tax

## 20 Year History



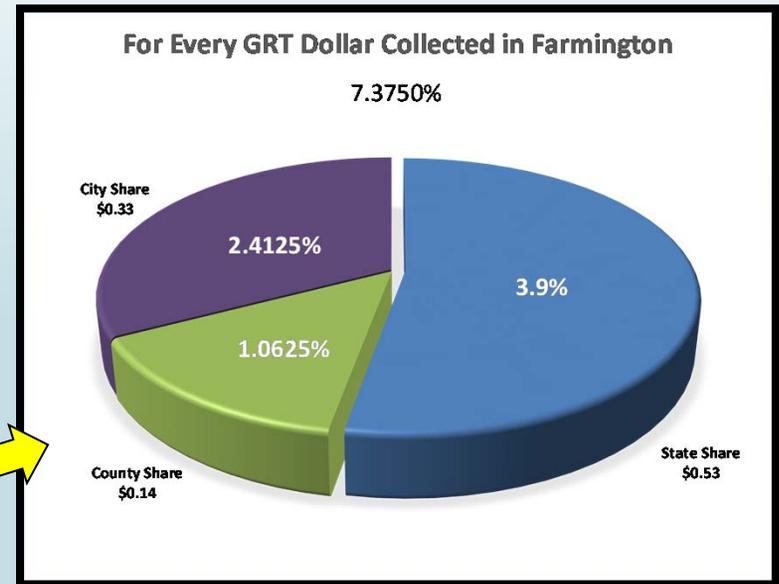
# Gross Receipts Tax Rate by Entity

	2014	2015		Change
State of New Mexico	• 3.9000%	• 3.9000%		0.0%
City of Farmington	• 2.4125%	• 2.4125%		0.0%
San Juan County	• 0.8750%	• <u>1.0625%</u>		+ 0.1875%



# Gross Receipts Total Tax Rate

City	Current City GRT Rate	City	Current GRT Rate
Ruidoso	4.288%	Ruidoso	8.6250%
Raton	4.038%	Gallup	8.3125%
Santa Fe	3.663%	Santa Fe	8.1875%
Gallup	3.288%	Taos	8.1875%
Rio Rancho	3.163%	Tucumcari	8.1250%
Las Cruces	3.163%	Aztec	8.0000%
Tucumcari	3.038%	Bloomfield	7.9375%
Aztec	3.038%	Las Cruces	7.9375%
Durango, CO	3.000%	Durango, CO	7.9000%
Bloomfield	2.975%	Rio Rancho	7.6250%
Taos	2.788%	<b>Farmington</b>	<b>7.3750%</b>
Roswell	2.663%	Roswell	7.2500%
<b>Farmington</b>	<b>2.413%</b>	Albuquerque	7.1875%
Albuquerque	2.288%		



**Farmington**

Property tax on \$200,000 home	1,496
GRT tax on \$25,000 spending	<u>1,844</u>
<b>TOTAL</b>	<b>\$3,340</b>

**Albuquerque**

Property tax on \$200,000 home	2,774
GRT tax on \$25,000 spending	<u>1,796</u>
<b>TOTAL</b>	<b>\$4,571</b>

**Farmington Vs. Albuquerque**

Difference - Prop Tax	1,278
Difference - GRT Tax	<u>( 48)</u>
<b>TOTAL - FAVORABLE</b>	<b>\$1,230</b>



# FY16 Projected GRT Revenue

## By Source & How It's Used

FUND	% by FUND	GRT per cent imposed				TOTAL
		State Shared 1.2250%	Municipal GRT 1.0000%	Municipal Infrastructure 0.1250%	Environmental 0.0625%	
GENERAL FUND	1.8500%	\$ 26,321,456	\$ 10,743,453	\$ 2,685,864		\$ 39,750,773
STREETS & PUBLIC WORKS	0.3750%		\$ 8,107,640			\$ 8,107,640
PARKS	0.1250%		\$ 2,702,547			\$ 2,702,547
WASTEWATER ENTERPRISE	0.0625%				\$ 1,351,270	\$ 1,351,270
<b>TOTAL PROJECTED GRT REVENUE</b>	<b>2.4125%</b>	<b>\$ 26,321,456</b>	<b>\$ 21,553,639</b>	<b>\$ 2,685,864</b>	<b>\$ 1,351,270</b>	<b>\$ 51,912,230</b>



# 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	\$ 4.82	N
Municipal Local Option	0.2500%	General or Specific Purpose	\$ 4.82	N
Hold Harmless Option	0.3750%	General or Specific Purpose	\$ 7.23	N
Municipal Infrastructure	0.0625%	Infrastructure or General Purpose	\$ 1.21	N
Municipal Infrastructure	0.0625%	Infrastructure or General Purpose	\$ 1.21	N
Municipal Capital Outlay	0.2500%	Infrastructure or Infrastructure Rev Bonds	\$ 4.82	Y
Municipal Quality of Life	0.2500%	Cultural Programs & Activities	\$ 4.82	Y
	1.5000%		\$ 28.93	



# City of Farmington

## Tax Rate History

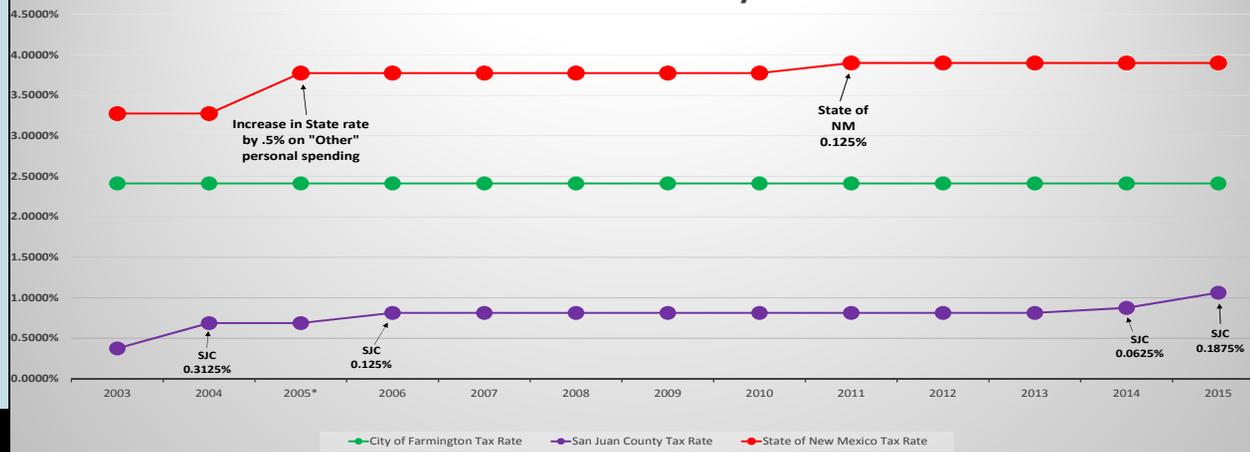
<b>Tax Rate History</b>	<b>2003</b>	<b>2004</b>	<b>2005*</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
City of Farmington Tax Rate	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%	2.4125%
San Juan County Tax Rate	0.3750%	0.6875%	0.6875%	0.8125%	0.8125%	0.8125%	0.8125%	0.8125%	0.8125%	0.8125%	0.8125%	0.8750%	1.0625%
State of New Mexico Tax Rate	3.27500%	3.27500%	3.77500%	3.77500%	3.77500%	3.77500%	3.77500%	3.77500%	3.900%	3.900%	3.900%	3.900%	3.900%
<b>Total Tax Rate</b>	<b>6.0625%</b>	<b>6.3750%</b>	<b>6.8750%</b>	<b>7.0000%</b>	<b>7.0000%</b>	<b>7.0000%</b>	<b>7.0000%</b>	<b>7.0000%</b>	<b>7.1250%</b>	<b>7.1250%</b>	<b>7.1250%</b>	<b>7.1875%</b>	<b>7.3750%</b>

\*No Tax on Food & Medical-Hold Harmless implemented

<b>Summary of Tax Rates Implemented</b>													
City of Farmington**													
San Juan County		0.3125%		0.1250%								0.0625%	0.1875%
State of New Mexico			0.5000%						0.1250%				

**\*\* The City of Farmington has not raised taxes since 1998**

**Tax Rate History**



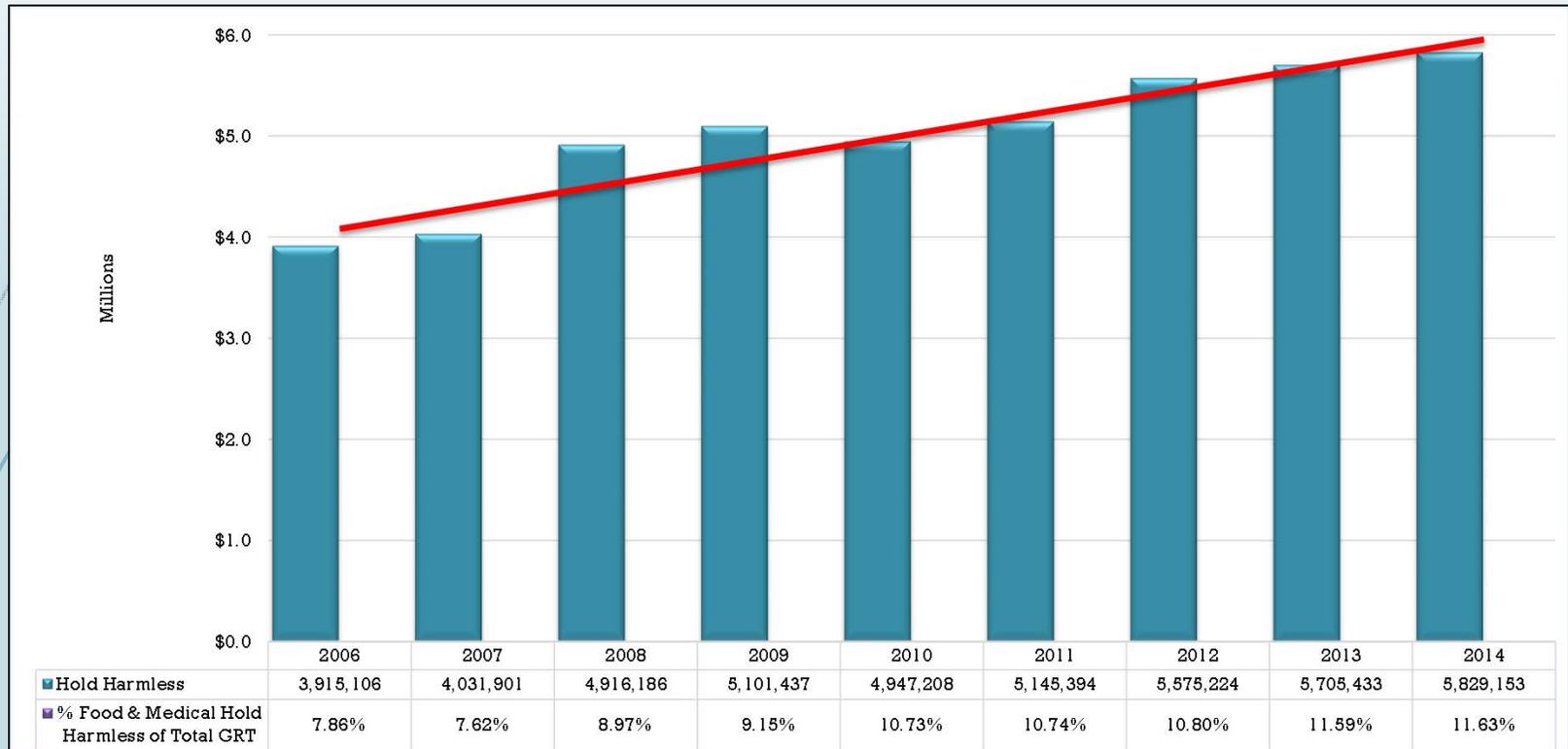
# Hold Harmless GRT Reduction (Effective July 2015)

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

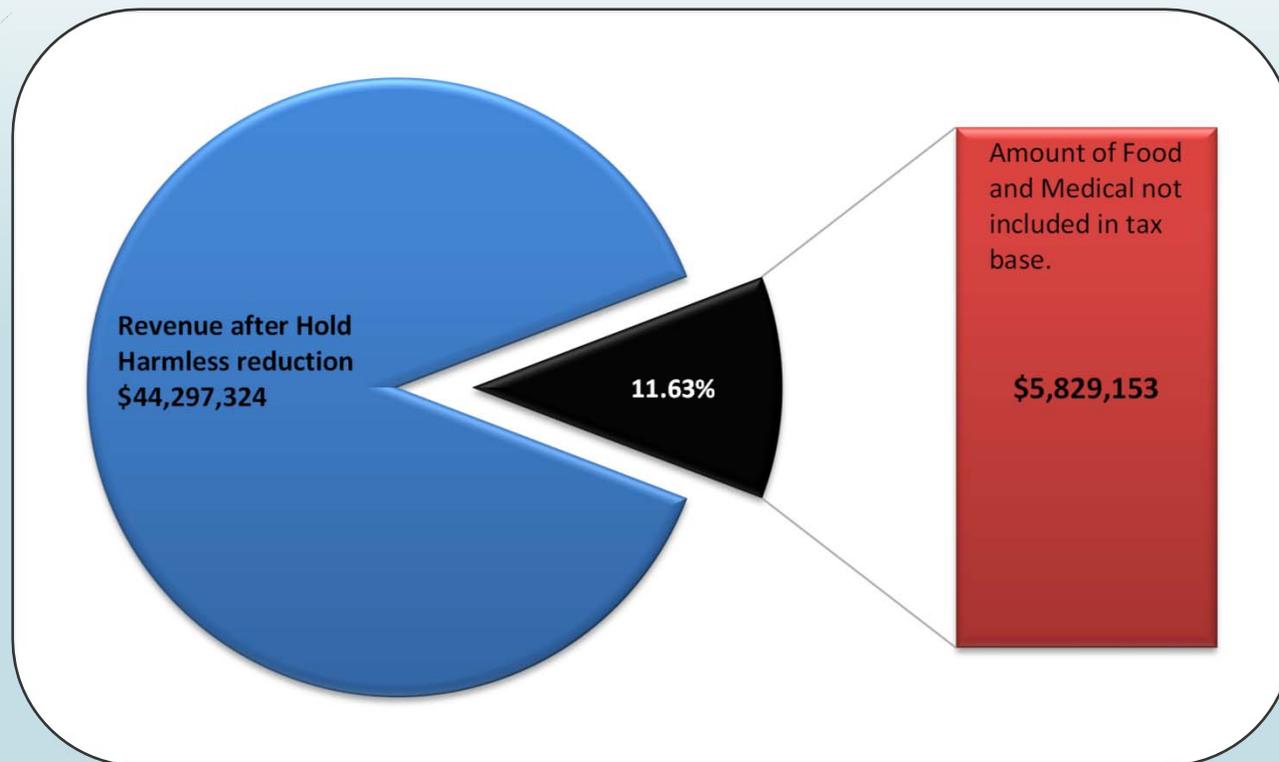
Year	Actual Annual Reduction	Accumulative Loss of Revenue To-Date
FY16	\$ 388,610	\$ 388,610
FY17	777,220	1,165,830
FY18	1,165,830	2,331,660
FY19	1,554,440	3,886,100
FY20	1,943,050	5,829,150
FY21	2,331,660	8,160,810
FY22	2,720,270	10,881,080
FY23	3,108,880	13,989,960
FY24	3,497,490	17,487,450
FY25	3,886,100	21,373,550
FY26	4,274,710	25,648,260
FY27	4,663,320	30,311,580
FY28	5,051,930	35,363,510
FY29	5,440,540	40,804,050
FY30	5,829,153	46,633,203
FY31	5,829,153	52,462,356
FY32	5,829,153	58,291,509
FY33	5,829,153	64,120,662
FY34	5,829,153	69,949,815
FY35	5,829,153	75,778,968



# Hold Harmless GRT Reduction (Effective July 2015)



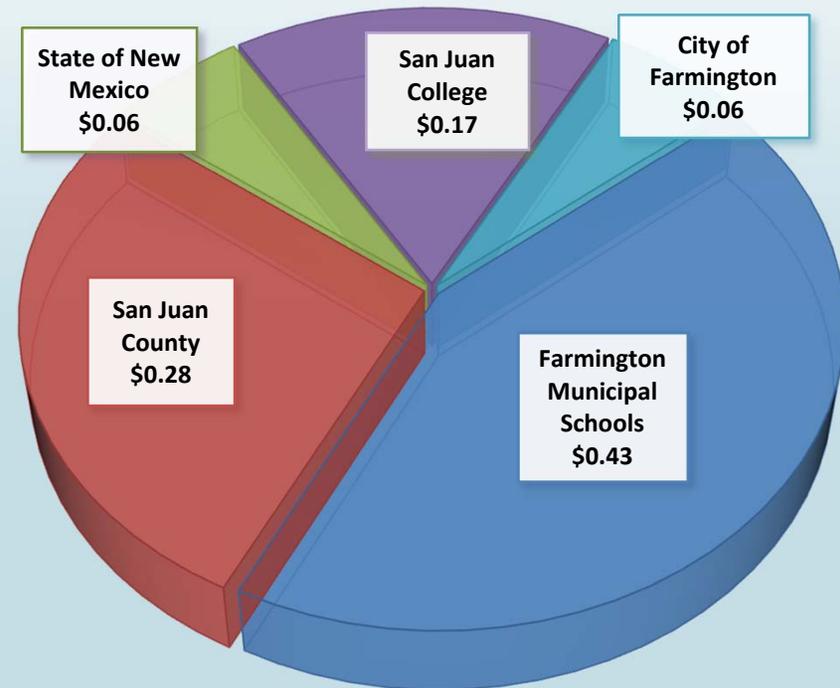
# Hold Harmless GRT Reduction



# Property Tax Revenue

The owner of a \$200,000 home in the City of Farmington pays a total of \$1,496 in property tax per year

- \$648 goes to Farmington Municipal Schools
- \$415 goes to San Juan County
- \$248 goes to San Juan College
- \$91 goes to the State of New Mexico
- \$94 goes to the City of Farmington



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



# Regional Electric Rate Comparisons

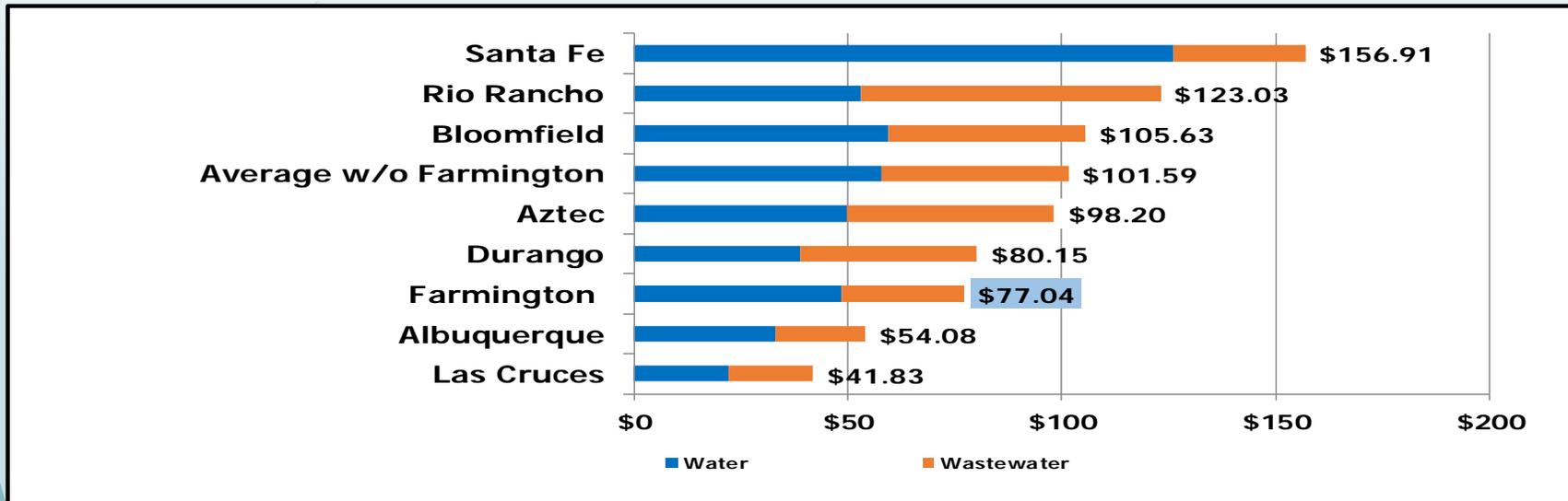
<u>Utility</u>	<u>Residential Rate for 500kWh (Base Only)</u>	<u>Rate in Cents per kWh</u>	<u>% Higher than FEUS</u>	<u>Residential Rate for 500kWh incl PCA</u>	<u>Rate per kWh</u>	<u>% Higher than FEUS</u>
City of Aztec	\$ 72.89	\$ 0.15	52.01%	\$ 80.00	\$ 0.16	44.27%
La Plata Electric Co-op	80.00	0.16	66.84%	75.00	0.15	35.26%
SRP (summer rate)	70.53	0.14	47.09%	70.53	0.14	27.20%
Xcel (summer rate)	60.00	0.12	25.13%	64.26	0.13	15.88%
APS (summer rate)	61.12	0.12	27.46%	63.33	0.13	14.21%
Continental Divide Co-op	59.50	0.12	24.09%	61.12	0.12	10.22%
Jemez Mountain Co-op	64.70	0.13	34.93%	60.00	0.12	8.21%
PNM (summer rate)	52.65	0.11	9.80%	59.50	0.12	7.30%
<b>Farmington Electric Utility</b>	<b>\$ 47.95</b>	<b>\$ 0.10</b>		<b>\$ 55.45</b>	<b>\$ 0.11</b>	

Rates as of March 2015



# Typical Monthly Water and Wastewater Bill

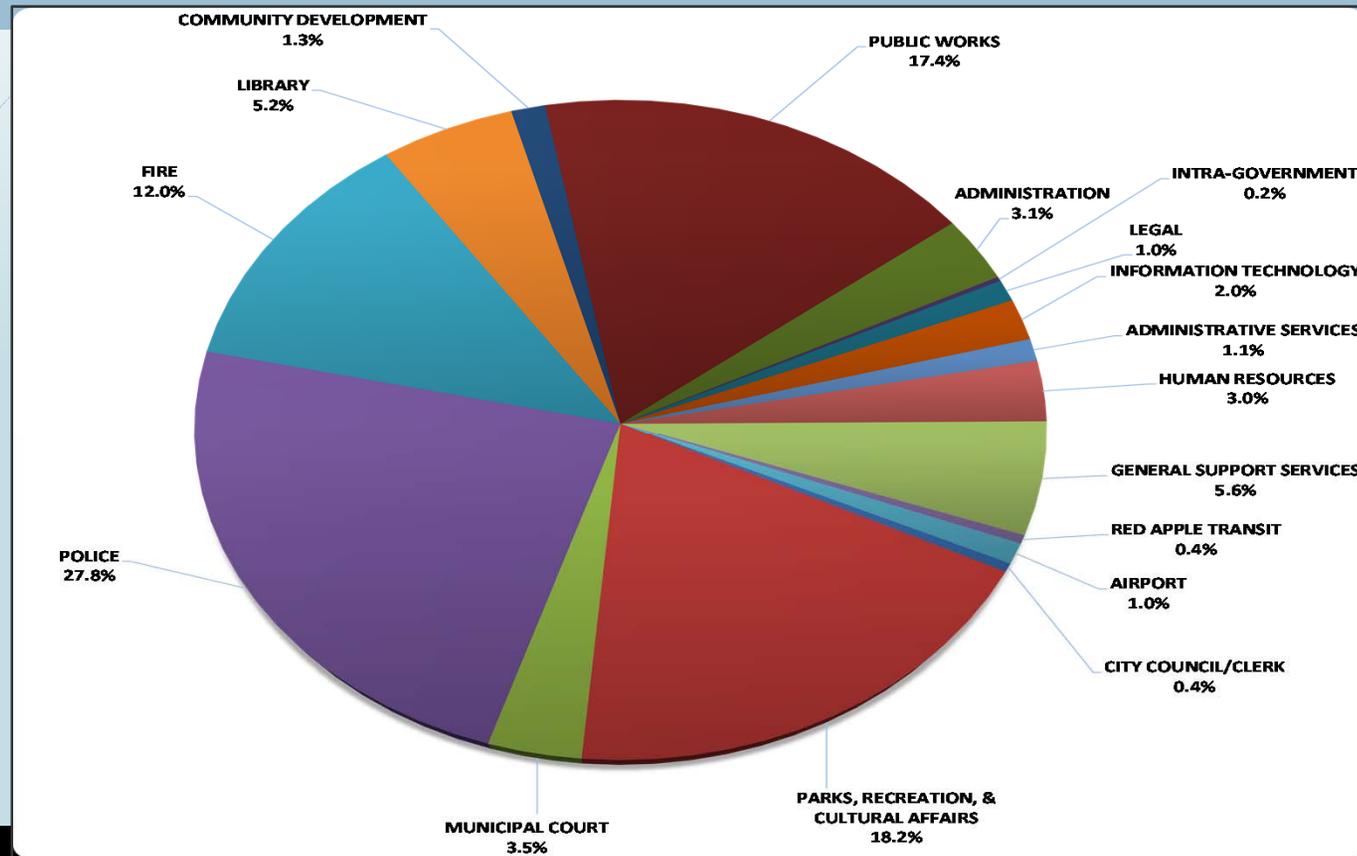
Residents 5/8" meter Customer (as of 3/2015)



- (1) Based on 10,000 gallons usage Water and 7,000 gallons usage Wastewater
- (2) Excludes 5% Gross Receipt Tax.
- (3) Excludes \$0.04 /Kgal State Conservation Fee
- (4) Rate as of 6/26/2014
- (5) Las Cruces is served by water wells requiring only minimal treatment



# FY16 DRAFT Budget - General Fund, GRT Streets, GRT PRCA 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.

	<b>FY2015 Adjusted Budget</b>	<b>FY2016 DRAFT Budget</b>	
<b>Expenditures</b>	<b>\$ 8,585,721</b>	<b>\$ 7,968,763</b>	
<b>Projected Program Revenue:</b>			
	\$ 151,000	\$ 151,000	Licenses/Fees
	\$ 30,918	\$ 30,918	Downtown rentals/donations
	\$ 237,962	\$ 15,000	Damage reimbursements
	\$ 85,000	\$ 110,000	Interest earnings
	\$ 117,950	\$ 117,950	Miscellaneous
	\$ 40,000	\$ 70,000	Auction proceeds
<b>Net Cost</b>	<b>\$ 7,922,891</b>	<b>\$ 7,473,895</b>	

\*Administration & Support Budget is 2.5% of total FY16 DRAFT budget (\$262M)



# 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.

	<b>FY2015 Adjusted Budget</b>	<b>FY2016 DRAFT Budget</b>	
<b>Detention fees</b>	\$ 1,800,000	\$ 1,800,000	
<b>Expenditures</b>	\$ 884,254	\$ 883,448	
<b>Projected Program Revenue:</b>	\$ 925,000	\$ 1,110,000	<b>Court Fines</b>
	\$ 12,800	\$ 6,000	<b>Court Grants</b>
	\$ 25,000	\$ 30,000	<b>Court Forfeitures</b>
<b>Net Cost</b>	<b>\$ 1,721,454</b>	<b>\$ 1,537,448</b>	



# 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.

### FY14 Library Statistics:

Library visits	404,997
Circulation	457,171
Number of computer users	84,060

	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 4,050,891	\$ 4,023,828	
<b>Projected Program Revenue:</b>	\$ 20,000	\$ 15,000	SJ Co Contribution Library Fines
	\$ 20,000	\$ 20,000	
<b>Net Cost</b>	\$ 4,010,891	\$ 3,988,828	



# 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.

## 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.

## Vehicle Maintenance Division

- Provides fleet maintenance and management to over 863 vehicles and equipment.

## 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, Total Behavioral Health, PATH/Daily Bread, Salvation Army).

- 253 City-owned buildings
- 216,895 sq. ft. custodial support
- 863 vehicle and equipment units

	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
Expenditures	\$ 4,331,072	\$ 3,789,280	
Projected Program Revenue:	\$ 219,248	\$ -	Fleet Billing
	\$ 200,000	\$ -	Vehicle Maintenance Charges
<b>Net Cost</b>	<b>\$ 3,911,824</b>	<b>\$ 3,789,280</b>	



# 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.



	<b>FY2015 Adjusted Budget</b>	<b>FY2016 DRAFT Budget</b>	
<b>Expenditures</b>	\$ 908,247	\$ 792,931	
<b>Projected Program Revenue:</b>	\$ 515,130	\$ 482,700	<b>Airport fees</b>
	\$ 10,000	\$ 10,000	<b>Airport Grants</b>
	\$ 7,300	\$ 7,300	<b>Miscellaneous</b>
<b>Net Cost</b>	<b>\$ 375,817</b>	<b>\$ 292,931</b>	

# 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 207% from FY05 to FY14.
- 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



	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$	1,408,862
<b>Projected Program Revenue:</b>	\$	92,000
	\$	896,600
		<b>Fares</b>
		<b>Grants - Federal/State</b>
<b>Net Cost</b>	\$	420,262

# 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 Adjusted Budget	FY2016 DRAFT Budget	
Expenditures	\$ 3,108,229	\$ 3,175,462	
Projected Program Revenue:	\$ 85,000	\$ 85,000	Rental Income
	\$ 18,000	\$ 18,000	Farmington Public Schools
Net Cost	\$ 3,005,229	\$ 3,072,462	



# 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.

### FY14 Attendance:

- **Recreation Center** 31,698
- **Recreation Programs** 100,816



	<b>FY2015 Adjusted Budget</b>	<b>FY2016 DRAFT Budget</b>	
<b>Expenditures</b>	<b>\$ 459,001</b>	<b>\$ 508,677</b>	
<b>Projected Program Revenue:</b>	<b>\$ 139,680</b>	<b>\$ 139,680</b>	<b>Recreation Fees</b>
<b>Net Cost</b>	<b>\$ 319,321</b>	<b>\$ 368,997</b>	



# Parks, Recreation, & Cultural Affairs

## FARMINGTON LAKE

- Used for fishing, picnics, and open to non-motorized water craft.
- Serves as the City of Farmington's water supply reservoir.



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
Expenditures	\$ 3,400	\$ 44,404	
Projected Program Revenue:	\$ 1,600	\$ 3,200	Admission Fees
Net Cost	\$ 1,800	\$ 41,204	



# 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 FY14, 24,460 customers were served in the restaurant.
- An additional 35,275 “walk-in” patrons were served in FY14.
- 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 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 372,890	\$ 377,588	
<b>Projected Program Revenue:</b>	\$ 140,000	\$ 140,000	<b>Food Sales</b>
	\$ 7,500	\$ 7,500	<b>Miscellaneous</b>
<b>Net Cost</b>	\$ 225,390	\$ 230,088	

# 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.

### FY14 Attendance:

- Sycamore Park 107,261
- Crouch Mesa 4,183

	FY2015 Adjusted Budget	FY2016 DRAFT Budget
<b>Expenditures</b>	\$ 434,027	\$ 447,064
<b>Projected Program Revenue:</b>	\$ 28,800	\$ 28,800
<b>Net Cost</b>	\$ 405,227	\$ 418,264



# 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 and Berg Park fountains.

### FY14 Participants:

• Farmington Aquatic Center	109,092
• Lion Pool	13,761
• Brookside Pool	14,338



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 1,117,728	\$ 1,140,075	
<b>Projected Program Revenue:</b>	\$ 241,000	\$ 241,000	Aquatic Center Fees
	\$ 24,500	\$ 24,500	Lions Pool
	\$ 15,800	\$ 11,800	Brookside Pool
<b>Net Cost</b>	\$ 836,428	\$ 862,775	



# Parks, Recreation, & Cultural Affairs

## PINON HILLS GOLF COURSE

- Rated by Golf Week Magazine as one of the best municipal golf course in the nation.
- Operation of a 18-hole golf course designed to serve the needs of Farmington and the surrounding Four Corners area and visitors.
- 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.

**FY14 :**

- 33,158 Rounds Played
- 90+ acres of turf area
- 100+ acres of natural area



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
Expenditures	\$ 1,350,584	\$ 1,325,517	
Projected Program Revenue:	\$ 1,048,097	\$ 839,226	Fees
	\$ 45,000	\$ 45,000	Concessions
	\$ 315,774	\$ 315,774	Tournaments/Merchandise
<b>Net Cost</b>	<b>\$ (58,287)</b>	<b>\$ 125,517</b>	

# 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.

### FY14 :

- 13,968 Rounds Played
- 20+ acres of turf area
- 12 horseshoe pits



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
Expenditures	\$ 166,822	\$ 173,605	
Projected Program Revenue:	\$ 90,100	\$ 90,100	Fees
	\$ 7,986	\$ 7,986	Concessions
	\$ 10,283	\$ 10,283	Tournaments/Merchandise
Net Cost	\$ 58,453	\$ 65,236	

# Parks, Recreation, & Cultural Affairs

## ANIMAL SERVICES

- Provides care for approximately 6,900 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.
- Low cost spay and neuter program available to the public.

### FY14

- 6,900 animals were taken in
- 126 animals spayed/neutered
- 1,675 adoptions



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 1,154,664	\$ 1,259,278	
<b>Projected Program Revenue:</b>	\$ 350,395	\$ 350,395	S J Co Reimbursement
	\$ 1,000	\$ -	Animal Shelter Fees
	\$ 90,000	\$ 60,000	Pound Fees
	\$ 80,000	\$ 90,000	Adoption Fees
<b>Net Cost</b>	\$ 633,269	\$ 758,883	

# 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) in FY14, 44,867 meals were served.
- Provides hot meals to homebound seniors through Meals on Wheels – 29,944 in FY14.
- Through the use of approximately 151 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



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
Expenditures	\$ 756,763	\$ 709,278	
Projected Program Revenue:	\$ 8,050	\$ 24,050	Miscellaneous Revenue
<b>Net Cost</b>	<b>\$ 748,713</b>	<b>\$ 685,228</b>	

# 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.

FY14 :

- 1,295 Events
- 101,881 People



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 1,079,561	\$ 1,230,707	
<b>Projected Program Revenue:</b>	\$ 225,000	\$ 362,500	Fees
	\$ 7,500	\$ 12,500	Concessions
	\$ 175,000	\$ 50,000	Rental Income
<b>Net Cost</b>	\$ 672,061	\$ 805,707	

# 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.
- 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.

#### FY14 Attendance:

- 119,446 Museum System Visitations



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
Expenditures	\$ 1,038,925	\$ 1,062,784	
Projected Program Revenue:	\$ 41,500	\$ 24,480	Admission Fees
Net Cost	\$ 997,425	\$ 1,038,304	

# Police

## The FPD is a Full Service Department

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

**2014 Summary of Police Services**

- responded to 66,676 calls for service
- made 6,830 arrests
- issued 24,362 traffic citations

**173 Full-time Employees**

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



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 17,321,017	\$ 18,101,615	
<b>Projected Program Revenue:</b>	\$ 10,000	\$ -	Donations
	\$ 25,000	\$ 25,000	Special Services
	\$ 433,769	\$ 124,002	Grants
	\$ 10,000	\$ 10,000	Police Alarm Fees
	\$ 15,000	\$ 20,000	Evidence
	\$ 108,356	\$ 98,285	School Crossing Guards
<b>Net Cost</b>	\$ 16,718,892	\$ 17,824,328	

# 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 FY14 the FFD responded to 8,459 calls for service, which is a 11.6% increase in call volume from the previous fiscal year. The FFD has seen an average yearly increase of 8.65 for the past five 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 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 9,023,335	\$ 9,204,384	
<b>Projected Program Revenue:</b>	\$ 18,000	\$ 18,000	<b>Wildfire Services Miscellaneous Fire Services Donations</b>
	\$ 6,000	\$ 6,000	
	\$ 2,500	\$ 5,000	
	\$ 100	\$ -	
<b>Net Cost</b>	\$ 8,996,735	\$ 9,175,384	

# 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: 1,200 Valuation: \$54,707,382 (FY14)

Permits: 1,163 Valuation: \$50,385,326 (FY13)

## 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 FY15 budget amount of \$348,432 is expected to be available to the City for the next HUD fiscal year.

## Planning Accomplishments FY14:

- Planning applications/requests processed 763
- Building permit reviews 1,178
- Zoning Site visits/inspections 593
- Number of counter visitors assisted 980
- Annexations completed 2

	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 1,277,728	\$ 1,015,630	
<b>Projected Program Revenue:</b>	\$ 35,000	\$ 35,000	Oil & Gas Royalties
	\$ 59,000	\$ 58,000	Planning Fee
	\$ 7,562	\$ 7,562	Right of Way Easements
	\$ 295,250	\$ 295,250	Building Permits
<b>Net Cost</b>	\$ 880,916	\$ 619,818	



# Public Works

## Public Works Divisions

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

- Repair & maintains 589 lane miles of paved streets and 42 miles of dirt streets.
- Maintain 10,064 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.



## FY14

- 19,485 miles of street sweeping
- 38,264 pot holes repaired
- 325.5 hours of snow and ice preparation removal



	FY2015 Adjusted Budget	FY2016 DRAFT Budget	
<b>Expenditures</b>	\$ 1,232,056	\$ 894,953	
<b>Projected Program Revenue:</b>	\$ 225,000	\$ 175,000	<b>Paving Cuts</b>
	\$ 20,448	\$ 31,974	<b>Rental Income</b>
<b>Net Cost</b>	\$ 986,608	\$ 687,979	

Note: Expenditures do not include streets dedicated GRT Fund (201 Fund) of \$12.41M.

# Thank You for Coming....

To review this presentation and make additional comments, please visit [www.fmtn.org](http://www.fmtn.org) and click on the FY16 Budget Presentation link.

