

The June 2017 **Gross Receipts Tax** report is shown below. June reflects April business activity.

	<u>Month</u>	<u>YTD</u>
June FY17 GRT Received (Gross)	\$ 3,698,670	\$ 48,135,260
June FY17 Budget	\$ 4,227,865	\$ 51,061,169

	<u>Budget to Actual</u>	<u>\$ Over / (Under) Budget</u>
Month of June	(12.5%)	(\$ 529,195)
Fiscal Year To-Date	(5.7%)	(\$ 2,925,909)

**GRT - Major Sectors  
Month-Over-Month Comparison  
June - FY2017**

Single Month	June FY17		June FY16		\$ Change	% Change
Mining, Oil, Gas	\$	215,339	\$	126,339	\$ 89,000	35%
Construction		258,425		169,588	\$ 89,000	3%
Manufacturing		130,271		183,034	\$ (53,000)	(15%)
Wholesale Trade		183,910		122,389	\$ 62,000	33%
Retail		1,610,145		1,862,360	\$ (250,000)	2%
Prof, Scientific, Technical		194,761		205,618	\$ (11,000)	16%
Healthcare & Assistance		(24,751)		362,489	\$ (387,000)	(9%)
Accommodations / Food Svc.		392,110		392,831	\$ (1,000)	(6%)
Other Services		350,464		336,903	\$ 14,000	(1%)
Misc./ Unclassified		387,996		410,558	\$ (23,000)	6%
Total	\$	3,698,670	\$	4,172,109	\$ (473,000)	(11.4%)

**GRT - Major Sectors  
Year-Over-Year Comparison  
July - June FY2017**

12 Month Period	FY17 YTD		FY16 YTD		\$ Change	% Change
Mining, Oil, Gas	\$	1,507,254	\$	2,243,592	\$ (736,000)	(39%)
Construction		3,255,908		3,134,144	\$ 122,000	1%
Manufacturing		1,730,840		2,243,685	\$ (513,000)	(22%)
Wholesale Trade		1,579,388		2,065,093	\$ (486,000)	(28%)
Retail		20,455,824		20,278,056	\$ 180,000	2%
Prof, Scientific, Technical		2,143,973		2,159,354	\$ (15,000)	(0%)
Healthcare & Assistance		3,818,136		4,286,273	\$ (468,000)	(2%)
Accommodations / Food Svc.		4,516,847		4,386,305	\$ 131,000	3%
Other Services		4,022,494		5,285,321	\$ (1,263,000)	(26%)
Misc./ Unclassified		5,104,596		4,933,100	\$ 171,000	4%
Total	\$	48,135,260	\$	51,014,923	\$ (2,880,000)	(5.6%)

Other Services: All Automotive Repair, Electronic Repair, Laundry Services, Personal Services & Care  
 Misc. Sectors: Agriculture, Utilities, Transportation, Info./Cultural, Finance/Ins., Real Estate, Admin./Waste Mgt., Entertainment

**Requests for Information:**

	2016	2017		2016	2017
Jan	46	29	July	55	
Feb	35	39	Aug	54	
Mar	54	51	Sept	58	
Apr	30	43	Oct	32	
May	53	33	Nov	38	
June	58	61	Dec	36	

**Business Registration:**

	New Registrations	
	2016	2017
Jan	42	22
Feb	51	34
Mar	47	49
Apr	42	40
May	49	41
Jun	45	30
July	32	
Aug	42	
Sept	29	
Oct	40	
Nov	38	
Dec	32	

Renewals	
2016	2017
541	514
207	222
183	247
103	75
31	14
13	18
12	
3	
1	
1	
7	
2036	

**Liquor Licenses:**

	New	
	2016	2017
Jan	3	--
Feb	--	2
Mar	--	--
Apr	--	1
May	--	--
Jun	1	
Jul	--	
Aug	--	
Sept	--	
Oct	3	
Nov	1	
Dec	--	

Renewal	
2016	2017
--	--
5	5
--	1
--	--
--	--
32	34
1	
--	
--	
14	
3	
--	

Liquor License renewals are due in February, June & October depending on the type of State License issued.

**AGENDA ITEM LIST**

**NOTE:** The items listed are tentatively scheduled and are subject to change.

7/25/17 CC

(No P&Z – 7/13 meeting canceled)

Recommendation from PUC for approval of FEUS Integrated Resource Plan (Adair)

Resolution adopting the top 5 ICIP projects (Emrich)

8/8/17 CC

Semi-Annual Financial Report (Emrich)

8/15/17 WS **Canceled - Advertised**

8/22/17 CC

9/12/17 CC

9/19/17 WS

Consideration of cancellation of 11/21/17 WS & 12/26/CC (Mayes)

**Building Inspections Activities:**

Permits were issued for the following projects:

1. Tenant Improvement for New Mama's Deli, 412 West Broadway.
2. Tenant Improvement for Pro Image Sports, 4601 East Main Street (Space 400, Animas Valley Mall).
3. Remodel for Laundratopia, 330 East 20th Street.

Plans ready to permit:

1. Tenant Improvement for New Bistro, 3000 East 20th Street Suite D-1.
2. New Construction, Ortega Metal Works, 760 South Miller Avenue.
3. Exterior Improvement, Facade, Lou Go's, 406 West Broadway.
4. Tenant Improvement, New - Chipotle Mexican Grill, 4906 East Main Street, Suite 102.
5. Solar Panels, Tenant Improvement - Target, 4900 East Main Street.
6. New Shell Only Building (revised), Shops at Main, 4906 East Main Street.
7. Tenant Improvement for ImageNet, 914 Sullivan Avenue.

Plans are currently under review for the following projects:

1. Tenant Improvement, Warehouse Addition, The Floor Trader, 5013 East Main Street.
2. New Welbrook Transitional Rehabilitation (skilled nursing), 201 Nelson Avenue.
3. New Construction, Smith's - Fuel Center, 600 East 20th Street.
4. New Storage Building for BMG Drilling, 4900 College Boulevard.
5. New Building for San Juan Dental Specialists, 2990 Pinon Frontage Road.

The Division issued a total of 95 building permits with a valuation of \$2,104,943, issued 5 building permits for new single-family homes, performed 3 final inspections of new single-family homes, performed 1 final inspection for a new commercial building, and performed a total of 551 inspections. The Division also processed 7 public record requests.

**Planning Division Activities:**

1. Planning Staff accepted, reviewed, processed, and/or presented the following: 2 preliminary plans; 1 final plat; 1 rezone petition; 5 summary plats; 17 business license zoning verifications; 4 address verification/assignments; 3 zoning verification letters; 15 well site inspections; 27 UDC violation complaint inspections; 19 UDC violation complaint re-inspections; 23 zoning code violation letters; reviewed 95 sets of building permit plans for UDC compliance; 6 Public Records Requests; and, met with 126 counter visitors to answer inquiries and/or approve permit plans.
2. Staff also continues to coordinate the Main Street Complete Streets Project with the MRA Commission, the contractor, and other City departments and outside agencies. The contractor is currently engaged in preliminary engineering tasks.

**Community Development Block Grant (CDBG) Activities:**

1. CDBG Staff continues to complete the 2016 Annual Action Plan tasks, the environmental review for the 2016 capital project (Main Street Complete Streets Project), and updates to project activities in IDIS.
2. The 2017 CDBG allocation letter was received on June 23. As a result, staff has begun development of the 2017 Action Plan.
3. CDBG Staff attended the fifth session of the 2017 New Mexico Housing Toolkit workshop, and attended a HUD Formula Grantee meeting on June 27, both in Albuquerque. The Housing Toolkit workshop updates were presented at the CHAP meeting on June 22.

**Metropolitan Planning Organization (MPO) Activities:**

1. Both the Technical and Policy Committees met on June 14 and took action on: PC Resolution 2017-2 to adopt Transit Performance Targets, PC Resolution 2017-3 to adopt Amendment #2 to the FFY 2017-2018 Unified Planning Work Program (UPWP), and adoption of the FFY 2018-2023 Transportation Improvement Program (TIP).
2. MPO Staff are working on the following projects: updates to Chapters 4, 5, and 9 of the MTP, Committee Member Training, and updates to the MPO's Title VI Plan

**Administration**

1. Ongoing analysis if the utility generation portfolio and review of portfolio options.
2. Retirement of the business operations manager. Position to be posted to fill vacancy.

**Business Operations**

- Continued refinement and project forecasting related to capital projects.
- Budget related to NMMEEAA completed on schedule.
- Additional work completed to review our existing gas contract and options.

**Customer Service**

- Work within the HTE system related to net metering and installation in the future of advanced meters.
- New Selectron IVR has been installed for testing prior to going live by June 30<sup>th</sup>.
- Continues work to asses and resolve kVar billing issue.
- In May 191 collection accounts worked totaling \$35,634. Thus far 80 accounts have been collected for \$12,603 leaving 111 accounts outstanding for \$23,031. Of these accounts, 101 will be sent to The Advantage Group for further collection efforts and 10 deceased customers with a total balance outstanding of \$1,783 will be written off.
- The Apr collection report from The Advantage Group showed 39 accounts collected, \$9,039.77 received & a \$1,333 fee.

**Compliance, Environmental, Safety**

1. Safety: No ORI's in the month of May.
2. Safety: TEAMs early implementation and rollout work ongoing.
3. Safety: Performed a safety stand down related to fall prevention in coordination with OSHA National Event.
4. Compliance: Mandatory Critical Infrastructure Protection training completed in the month of May.
5. Compliance: Voluntary Request by WECC for review and evaluation of the utility internal compliance program. Utility will participate and is compiling response for submittal in June.
6. Environmental: Completed a walk down of the MOC with environmental specialist to review the facility.
7. Environmental: NMED Air Quality Bureau completed a full compliance evaluation (FCE) of Bluffview Plant Air quality permit. This includes both records review and site visit. There were no areas of concern at the closing conference.

**Engineering:**

1. Cottonwood Substation: Grading and concrete work is scheduled to complete at the end of June. Substation component steel work preparing for material bid.
2. Feeder 2202 and Feeder 4303 infrastructure work was completed in May.
3. 20<sup>th</sup> Street Underground project completed.

Customer Inquiries: 76      Estimates: 47      Work Orders Written by EE: 35      Transformer Checks: 21  
Meter/Quad Spots: 5      Work Orders Released by EE: 32      Easements Obtained: 2      Easements Renewed: 0

**Transmission and Distribution:****Construction/Maintenance:**

1. 72,000 of line conversion from single phase to three-phase completed on Aztec Circuit 11-03.
2. 130,000 feet of line conversion on Bergin 84-3 from single phase to three-phase completed.
3. The 4 mile BOR project in the Largo Circuit 44-03 is 30% complete.

Construction WOs Completed: 30  
Tree Trimming WOs Completed: 84  
Street Light locations maintained: 39

Maintenance WOs Completed: 39  
Customer Trouble calls: 55

**Relay/Substation/Meter:**

1. Relay: Started relay commissioning and testing at San Juan Substation.
2. Relay: Started NERC compliance testing at Glade Substation.
3. Substation: Energized Aztec Substation Phase I.
4. Substation: Assisted with training of FHS engineering students at Vista Substation.
5. Meter: Reprogrammed turtle meters on 11-03 back to Aztec after completion of sub and circuit.

New Service Installations: 5	Meters Tested: 223	Power Quality Checks: 3
Meters Verified: 277	Tampering: 2	Disconnect tags mailed: 5453
Field disconnect notices: 1945	Regular Reconnects: 47	After Hours Reconnects: 246

**Generation:**

1. Received Bluffview Cooling Tower Fan Assemblies and contractor scheduled for installation in June.
2. Began NERC required MOD 26/27 Testing at Bluffview and MOD 25/26 testing at Animas.
3. Removed Acid Storage Tank from site at awaiting delivery of new tank in mid-June at Bluffview.
4. IRP presented to PUC with recommendation to City Council in July.

**Fuel Sales & Purchases:**

- |  |  |
|--|--|
| 1. Animas total estimated gas sale – 139,500 mmbtu | Bluffview total estimated gas sale – zero mmbtu. |
| 2. Animas estimated gas buy-back – 0 mmbtu.        | Bluffview estimated gas buy back – zero mmbtu.   |

**SCADA/EMS/Control Center:**

1. Completed AVTEC Operator Console phone system upgrades to keep current on software releases.
2. Worked with Milsoft and Electric GIS on OMS system for public available outage viewer.
3. Completed security updates and firewall malware prevention.
4. Completed internal Audit data request for CIP-004.

**System Outages:**

Circuit 1802: 5-1-17, Load lost: 0.9 MW's, Weather Conditions: Clear, Cause: Neutral failed.  
 Circuit 841: 5-6-17, Load lost: 2.0 MW's, Weather Conditions: High Winds, Cause: Line down with Winds.  
 Circuit 1103: 5-10-17, Load lost: 0.9 MW's, Weather Conditions: Raining, Cause: Birds Nest.  
 Circuit 808/305: 5-25-17, Load lost: 11.0 MW's, Weather Conditions: High Winds, Cause: Transmission Pole Failure from Wind.

**Operating Statistics:**

Statistic	May 2017	May 2016	% Increase/(Decrease)
Animas Plant MWh	0	4,867	N/A
Bluffview Plant MWh	39,884	34,246	16.46%
Navajo Plant MWh	18,836	10,650	76.86%
San Juan Plant MWh	20,207	14,191	42.4%
WAPA MWh	7,280	4,975	46.33%
Purchase MWh	15,860	23,737	(33.18%)
Purchase Power Cost	\$750,350	\$917,659	(18.23%)
Avg. Purch. Power Price	\$47.76	\$38.66	23.54%
Peak Demand Mw	141	143	(1.42%)
Total MWh System Energy	83,476	86,155	(3.21%)

<b><i>CALL TYPE</i></b>	<b><i>NUMBER OF RESPONSES</i></b>
Structure Fires	3
Vehicle Fires	2
Brush/Grass Fires	3
Rubbish/Dumpster Fires	2
Other Fires	0
Rescue/Emergency Medical	536
False Alarms	24
Mutual Aid Given	2
Hazardous Materials Response	5
General Hazard Response	8
Other Responses	246
<b><i>TOTAL</i></b>	<b><i>831</i></b>

### ***TRAINING***

- EMS Training: EMS and Live Fire training at San Juan College.
- Company Training: Telestaff and New World dispatch software class.
- Company Training: Blue Card Command and Control training.
- Company Training: Airport Rescue Fire Fighting (ARFF) Operations class.
- Technical rescue team quarterly training.
- Several FFD members attended a Fire Instructor 2 class at San Juan College.
- Several FFD members attended an Introduction to Fire Origin and Cause class at San Juan College.
- Scheduled Maintenance:
  - o Technical Rescue Team Maintenance: C-Shift
  - o Hazmat Team Maintenance: A-Shift
  - o Wildland Team Maintenance: B-Shift

### ***MISCELLANEOUS***

- Numerous public events, station tours, and fire safety talks to include the Just Move It Event, Animas Valley Mall Safety Days, and Riverfest for rescue and EMS standby.
- Three FFD Team members participated with FPD's S.W.A.T. monthly training activities.
- FFD members participated in the Police Officer memorial event at the Farmington Museum.
- Second quarter pharmacy review as per state requirements.
- FFD members participated in Connie Mack and the State Swim meet planning meetings.
- Conducted an assessment to fill the vacant part time business inspection position.
- FFD members participated in on-going budget meetings and preparations.
- Participated in the Annual FAA Airport inspection.
- FFD members attended the monthly LEPC meeting.
- Attended the quarterly Metro Fire Chief's meeting in Santa Fe.
- Attended a table top planning exercise for the Civic Center and Lion's Wilderness with Homeland Security.

(Yearly Totals Are Calendar Year)

**Vehicle Maintenance Division:**                      **June 2017**      **June 2016**

• Vehicle Job Orders Completed	488	679
• Service Calls Completed	15	22
• PM Services Completed	67	118

**Building & Maintenance Division:**

• Active Job Orders	220	160
• Completed Job Orders (Month)	91	112
• Completed Job Orders (YTD)	540	724

**Maintenance Projects:**

Various alarm/access computer entries  
 Hook up and unhook power for Freedom Days  
 Installing fencing at the airport  
 Multiple HVAC calls and repairs  
 Preparing a formal quote/estimate/change order process for City projects

**Status of Construction Projects:**

Energy Upgrade – 33%. Annex West chiller installed, test and balance in progress. Lighting upgrades continue.  
 Poured Foundation for the Hazardous Materials Storage Building  
 City Hall final punch list items complete and space is occupied. Last remaining item is the installation of the glass in the Clerk's office/reception.  
 Rug Museum complete  
 Animal Shelter Maternity Area complete  
 Remodel of old animal shelter for lab space – demo 90%

**Red Apple Transit:****Ridership Numbers:**      **June 2017**

Blue:	3195	
Green:	2027	
Purple:	1296	
Red:	684	
Yellow:	1371	
Saturday:	321	
Aztec:	640	
Kirtland:	584	
Bloomfield:	0	<i>(Bloomfield Route Cancelled until further notice)</i>
Dial A Ride	292	

**Total Ridership this Month: 10,003***Total Ridership this Month Last Year: 10,815 (Losing ridership with Bloomfield Route Cancelled)***Total Ridership Year to Date: 59,461***Total Ridership Year to Date Last Year: 67,904 (Losing ridership with Bloomfield Route Cancelled)*

Ads

There are currently 4 open advertising frames for the City departments to use.

<b>Bus #</b>	<b>Organization</b>
10275	Civility First: Citizenship (Affixed Jan 2017)
10276	Open
10418	Open
10419	Downtown Association: Shop Downtown (Affixed Jan 2017)
10420	Open
10500	Public Library: Read Farmington Summer Reading (Affixed March 2017)
10501	Downtown Association: Shop Downtown (Affixed Jan 2017)
10502	Public Library: Read Farmington Summer Reading (Affixed March 2017)
10541	Open

Shiprock Transit Project Planning Meeting

Received an invitation from the local Shiprock leadership in Shiprock, NM to attend a planning meeting for a future Shiprock community local bus route. Shiprock is planning to have their own community bus route to serve their community. The request was to provide information on how to create a route from the start. Presented lessons learned from Red Apple so that they can have a successful route built based on experience. Although the route is not part of Red Apple Transit, my attendance was a great outreach opportunity and shows that the City of Farmington is willing to work with our neighboring communities.

Navajo Transit Shiprock to Farmington Express

Navajo Transit is in the planning phase of a Shiprock to Farmington Express. The express would have multiple runs between Shiprock and Farmington. Navajo Transit would enter the City of Farmington and transfer its riders onto the Red Apple Transit at West Main. The Highlights of the express in coordination with the Red Apple Transit is it would increase ridership and revenue. Implementation is expected towards the end of the summer.



## FOUR CORNER REGIONAL AIRPORT MONTHLY REPORT - MAY 2017

(Current Month Percentage Change & Y-T-D Percentage Change)

	<i>Current Year May 2017</i>	<i>Percentage of Change</i>	<i>Previous Year May 2016</i>
Monthly Enplanements:	364	1074.19%	31
Y-T-D Enplanements:	1,897	312.39%	460
Monthly Deplanements:	390	1200.00%	30
Y-T-D Deplanements:	1,915	298.96%	480
Monthly Air Traffic Operations:	3,613	37.27%	2,632
Y-T-D Air Traffic Operations:	13,987	1.33%	13,804
Monthly Fuel Flowage (gals):	29,185	25.49%	23,257
Y-T-D Fuel Flowage (gals):	123,590	4.12%	118,705
Monthly Car Rental Revenue:	\$ 5,000.00	0.00%	\$ 5,000.00
Y-T-D Car Rental Revenue:	\$ 20,000.00	0.00%	\$ 20,000.00

PERSONNEL DIVISION**Job Postings:**

Regular/Full-Time - 11  
 Temporary/Seasonal - 16  
 Inter-Department - 1  
 Inter-Division - 6

**New Hires:**

Temporary/Seasonal - 82  
 Regular/Full-Time - 3

**Terminated:**

Temporary/Seasonal - 38  
 Regular/Full-Time - 9

PAYROLL**PP# 9**

Printed Direct Deposits	262
Regular Checks	69
Emailed Direct Deposits	712
Total Checks printed	1043**

Gross Pay	\$1,837,781.98
Net Pay	\$1,166,953.84
Regular Employees	741
Temporary Employees	303

**PP# 10**

Printed Direct Deposits	265
Regular Checks	82
Emailed Direct Deposits	731
Total Checks printed	1078 **

Gross Pay	\$1,842,038.72
Net Pay	\$1,176,255.85
Regular Employees	740
Temporary Employees	345

\*\* Note: This includes supplemental and garnishment/child support checks and clothing/tool allowance

HR GENERAL

- New City ID Badge Photo sessions scheduled. Print and deliver ID Badges.
- TEAMS project, perform job audits for Workers Compensation/Return to work
- Analyze Applicant Pro Background check feature.

**Application Services Division****High-Level Projects and Activities**

- Responded to a broad range of help desk requests
- Continued automating routine tasks
- Completed audit with Moss Adams – IT Audit
- Started review of Gmail accounts
- Started review of AS400 upgrade options
- Completed fiscal year financial reports
- Performed routine tasks related to system availability and data protection

**Departmental Help Desk Ticket Counts:**

279 tickets created

258 tickets closed

Average satisfaction rating of **4.9** (out of 5) based on 9 responses

**GIS Services Division****High-Level Projects and Activities**

- Created, updated and printed several new maps for PW (Streets) and FFD
- Continued planning for GIS Server upgrades in FY18
- Configured popups and layer labels for Off-Line Web Maps
- Digitized and compiled beacon information for Traffic in GIS System
- Started utilizing GeoMax tool to output Traffic WO's to SDE
- Setup large format laminator to provide laminated maps to various depts

**Infrastructure Services Division****High-Level Activities and Projects**

- Responded to a broad range of escalated technical issues
- Continued planning for server replacements and upgrades for FY2018
- Started reviewing and calculating storage requirements for backup systems
- Built several new servers both for new applications and upgrades
- Completed performance review and adjustments for Executime System
- Performed daily tasks of Infrastructure Services operations, maintenance, and recovery

**Technical Services Division****High-Level Activities and Projects:**

- Setup new users and responded to helpdesk calls for various departments
  - Continued removing older Windows XP machines from network
  - 1 new computer installs, 4 laptops, 0 refurbished upgrade, and 1 printer
  - 0 Virus infections – 0 Trojan – 0 Malware
  - Assisted with cable and equipment moves relating to City Hall energy upgrades
  - 15 new body XV cameras and continued working on evidence lot surveillance project for FPD
  - 187 trouble calls (18 call outs) and deployed WiFi beta site for FPD
  - 21 trouble calls, continued working on new MDT deployments for FFD
  - Continued Malware Bytes pilot testing
-

● = FARMINGTON PUBLIC LIBRARY  
● = POWER LIBRARY, BOYS & GIRLS CLUB

**FPL Visitors:** 36,090  
Daily Average: 1,203  
Power Library Visitors: 1,097

**FPL \* Of hours open:** 258  
Power Library \* Of hours open: 69

**Downloadables Checked Out:** 5,128  
Daily Average: 177

**FPL Computer Users:** 5,250  
Power Library Computer Users: 689  
Daily Average: 15

**Public Wifi Logins:** 2,098  
Daily Average: 70

**FPL Materials Checked Out:** 33,512  
Daily Average: 1,117

**Power Library Materials Checked Out:** 20

**FPL Number of Programs:** 113  
Power Library Number of Programs: 48

**FPL Attendance:** 9,751  
Power Library Attendance: 1,097

**Library Volunteers**  
Volunteers This Month: 19  
Volunteer Hours This Month: 232  
Volunteers This Month Last Year: 44  
Volunteer Hours This Month Last Year: 222

**PATRON COMMENTS**

"Great facility and wonderful staff! Always helpful and friendly to all!" - Erin, via Facebook

"I Love Love Farmington Library! My daughters face lights up whenever I tell her we're going to Farmington Library! No time wasted whenever we're there." - BenCherry, via Facebook

"I appreciate all the great things that happen at the Farmington Library--thanks to all of you for continuing good work." - Vicki, via email

"I just wanted to say thanks so much!!! I attended the Emmylou Harris Lunch with the Lincoln Center and absolutely loved it!!! I love that bring culture out here to the west!!!" - Racquel, via email to the Farmington CVB

**Administration**

- Continue working with PRCA Commission Ad-Hoc Committee on Athletic Field Management Plan.
- Developed conceptual plan for Lake Farmington camping
- Process improvement for Recreation Development Fee payments and expenses with Community Development

<b>Lake Farmington</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE 2017</b>	<b>JUNE 2016</b>
Standard Vehicle Day*	7,174 (\$35,870)	N/A	4,635 (\$23,175)	N/A
Commercial Vehicle Day	3 (\$60)	N/A	0 (\$0)	N/A
Season Pass	216 (\$10,800)	N/A	101 (\$5,050)	N/A
Night Fishing	103 (\$515)	N/A	85 (\$425)	N/A
<b>Total Revenue</b>	<b>\$47,245</b>		<b>\$28,650</b>	
The Beach (Hourly Avg.)	130	180	110	180
The Beach (Peak hours 2-4pm total)	10,591	6,056	3,483	4,536

**Note:** The season for The Beach begins Memorial Day weekend, May 27; the initial opening was in 2016 thus YTD FY16 numbers are generated from only 35 days (May 27 - June 30, 2016), whereas YTD FY17 numbers are generated from the full season (100 days max). The Beach started to see a lot busier days towards the end of June, and this trend has continued through the beginning of July. Weather played a major factor in beach participation during the first half of June. \*This report does not include watercraft inspection numbers from 2016.

<b>Aquatic Center</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE FY17</b>	<b>JUNE FY16</b>
Water Safety Instructor Course	4	7	0	0
Lifeguard Certification	11	25	0	5
Swimming Lessons	1,641	1,445	413	334
Public Swim Single Payment (FAC)*	41,349*	35,903*	10,092*	10,189*
Pass Usage*	2,493*	2,424*	521*	435*
Aquacise (Lions)	4,682	5,949	391	758
Arthritis (Lions)	1,326	1,120	104	97

**Note:** FAC had 898 lap swimmers in June. Surpassed last year's swim lesson participation by nearly 200. Public swim participation set a new record this past year. FAC also had 429 water rockets rented during the month of June. Pass usage for last year was calculated incorrectly, the above YTD FY16 is correct. Aquacise has been less attended this year because several participants have switched to Arthritis and Water Therapy. Lions Pool had 409 lap swimmers and 281 water therapy participants during the month of June. Aquatic Center will be hosting the long course state swim meet at the end of July. \*These numbers are for FAC only.

<b>Bonnie Dallas Senior Center</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE FY17</b>	<b>JUNE FY16</b>
Congregate Meals Served	50,661	50,246	4,175	4,431
Home Delivered Meals	27,419	31,828	2,016	2,267
Silver Fitness Center	12,377	10,495	935	1,172

**Note:** The Silver Fitness Center has enrolled 19 new members. June 9th was the Senior Olympics Awards picnic with 497 meals served that day. To the end of the fiscal year the State's food budget was greatly reduced. This has impacted the meal program and we saw a reduction in our meal program. The State wanted to close the meal program for two days out of the month but the City of Farmington stepped in and covered the cost to maintain services. The Bonnie Dallas welcomes our new director Jack Lowery.

<b>Civic Center</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE FY17</b>	<b>JUNE FY16</b>
<b>Civic Center Attendance</b>	90,967	99,086	4,589	6,887
<b>Lions Amphitheater Total Attendance</b>	7,496	4,732	3,351	2,420
Lions Event Attendance	4,545		400	
Sandstone Productions - Shrek	2,451		2,451	
HMCT - Annie Jr.	500		500	
<b>Room/Theater Rentals/Paid Events</b>	592	666	64	73
<b>Room/Theater - Free Events</b>	538	580	36	41
<b>Total Civic Center Events</b>	1,130	1,365	100	114
<b>Total Lions Amphitheater Events</b>	42	24	3	11
Lions Amphitheater Events	33	24	3	11
Sandstone Productions - Shrek	8		8	
HMCT - Annie Jr	1		1	

**Parks, Recreation & Cultural Affairs Department (Cont'd)**

**June, 2017**

<b>Total No Shows/Canceled</b>	59	74	7	9
<b>Total Walk-In</b>	1		0	

Note: Civic Center events are down from last year due to fewer paid events and lost business for planned construction.

<b>Farmington Indian Center</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUN FY17</b>	<b>JUN FY16</b>
<b>Total Customers</b>	35,154	38,878	2,758	3,304
<b>Restaurant Customers</b>	28,351	32,272	2,241	2,847

**Note:** Christopher Taylor Benally was named the 2018 Farmington American Indian Ambassador. Mr. Benally will represent the City of Farmington throughout the year in and around Farmington. One hundred fifty people attended the annual pageant held at the Farmington Indian Center. It is hoped that the FY 18 Indian Center numbers will not show such a discrepancy of customers served due to the t the FY 2017 program change of not serving Rib & Achii dinners that ended June 2016, Seventy-seven community program hours were provided in the month of June.

<b>Farmington Museum</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE FY17</b>	<b>JUNE FY16</b>
Museum General Attendance	114,865*	130,864	8,673	10,424

**Note:** The Farmington Museum opened a new exhibit titled “Quilts and the Stories They Tell” on June 23rd. This replaced the “Redress” exhibit that closed May 29th. It has received rave reviews from local constituents. The “Green Revolution” exhibit continues in the Cassie Dallas Gallery. It is from the Smithsonian Institution Traveling Exhibits Service (SITES) and discusses green initiatives like: reducing your carbon footprint, reducing, reusing, recycling, composting, and the benefits of utilizing different kinds of renewable energy. The Farmington Museum’s Curator, Jeffrey Richardson presented a Curator’s Choice lecture on the Stetson hat on June 3rd. The Riverside Nature Center presented a program on Dutch oven baking on June 10th. On June 16th a story regarding area trading posts played on KOB TV featuring interviews with local trader Tom Wheeler and Museum Director Bart Wilsey. E3 presented its popular Penny Party on June 8th with a whopping 352 attending! There were all kinds of fun activities presented around this smallest of coins (\* Number does not include Growers’ Market).

<b>Farmington Regional Animal Shelter</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE FY17</b>	<b>JUNE FY16</b>
<b>Intake Dog / Cat</b>				
Owner Surrender	1,461/1,131	1,577/1,292	162/153	125/106
O/S Return	31/11	43/20	6/2	2/0
Stray	2,232/1,894	2,369/1,872	154/298	233/169
Seized	105/15	85/13	9/2	15/4
Public S/N	771/553	783/642	83/32	108/46
Total Public S/N	1,325	1,425	115 (107 Free)	154 (139 Free)
<b>TOTAL</b>	<b>4,600/3,604</b>	<b>4,857/3,839</b>	<b>414/487</b>	<b>483/325</b>

<b>Outcomes Dog / Cat</b>				
Adopt	1,431/884	1,448/918	134/82	137/91
Transfer	993/582	1,198/754	101/58	103/43
Return to Owner (RTO)	713/57	754/51	43/7	79/8
Euthanized	662/1,373	600/1,358	52/235	56/106
Died	33/118	36/112	0/16	0/13
<b>TOTAL</b>	<b>3,657/2,977</b>	<b>3,889/3,154</b>	<b>304/389</b>	<b>361/259</b>

**Note:** In FY16 the public spay/neuter numbers were not included in the intake numbers. They have been corrected and are included now. We are booked solid for our public spay and neuter program (until mid-August) but we are having a significant number of no-shows to appointments which have lowered our numbers. Our overall intake number is down slightly from FY16. Without including public S/N numbers our intake in the month of June for cats and dogs was 786, which in one of the largest numbers for a monthly intake since we opened the new building.

**Parks Operations**

**Parks Maintenance and Construction:**

ADA Parking and Sidewalk upgrades began (CDBG Funding) at Fairgrounds athletic fields. Once athletic field parking is completed upgrades will occur in front of E3 Children’s Museum. Farmington Fire Department crews in conjunction with Parks

crews continued removing invasive species (Russian Olive and Salt Cedar) around Lake Farmington. Athletic field games and tournaments, Frackers baseball, special events, parks and landscape maintenance are keeping crews extremely busy.

**Training:** All parks staff attended Police Safety Training- awareness and encountering difficult patrons in Parks.

**Special Events:** Crews provided support for 14 events including TGIF, City of Farmington Employee Picnic, Father/Son Campout, Mac and Cheese Festival.

**Graffiti Reports:** 66 graffiti reports were taken and all removals complete.

<b>Piñon Hills Golf Course</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE FY17</b>	<b>JUNE FY16</b>
Golf Rounds	29,933	30,514	3,583	3,777
Pro Shop Sales	\$155,051	\$205,921	\$15,894	\$18,260
Food & Beverage Commission	\$22,788	\$33,247	\$3,002	\$3,746
Golf Revenue	\$732,068	\$816,847	\$90,068	\$107,184
<b>Total Facility Gross Revenue</b>	<b>\$909,907</b>	<b>\$1,056,015</b>	<b>\$108,967</b>	<b>\$129,190</b>

**Note:** Several successful tournaments were hosted in June - although the numbers in each of them were down. The golf course numbers continue to reflect the sagging economy in our area. The lack of tournaments from local companies is the main reason for the overall pro shop sales number being so low for the year. Hopefully these events will return in 2018 and help us rebound.

<b>Recreation Center</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE FY17</b>	<b>JUNE FY16</b>
Racquetball Courts	7,037	9,744	393	483
Gym:				
• Open	4,277	6,431	266	445
• Programs	20,227	20,408	1,369	676
Customer Contacts (counter)	7,111	8,349	1,030	1,243
Special Events/Athletics				
• Summer Recreation Program Registrations	335	316	335	316
• Tennis Complex Program - Youth Camps	53	113	53	113
• Kids' Fishing Derby	68		68	
• Park Play Day	25		25	

**Note:** The Summer Recreation Programs had good registration and attendance for the month of June. The Tennis Camps held at the Tennis Complex offered one less week of camps this year over last year which is one reason the attendance numbers are down from June 2016. The Recreation Center offered a Kids' Fishing Derby for the first time on Saturday, June 3rd. This free event was very successful with 68 kids participating, though 100 had actually registered. It is planned for this to become an annual event. The Recreation Center hosted one of the PRCA's Park Play Days on Thursday, June 22nd at Mossman Gladden Park. It was a very hot and windy day, but the 25 that came out to play with us had a great time. There continues to be a decline in usage of racquetball courts over summer months as people are enjoying more outdoor activities. Some of our past users have either relocated or chosen not to utilize the courts for their weekly group activity.

<b>Sycamore Park Community Center</b>	<b>YTD FY17</b>	<b>YTD FY16</b>	<b>JUNE FY17</b>	<b>JUNE FY16</b>
Adult Activities	10,690	10,395	1,662	3,101
Kids Activities	14,894	13,533	2,497	2,149
Facility Rentals	724	767	59	67
Visiting Patrons	84,426	97,073	9,674	14,085
Car Show and Craft Fair			1,232	2,709
Father Son Campout			41	34

**Note:** It has been a busy summer at Sycamore Park Community Center. Our kid's activities numbers remain continuous as SPCC Staff provide plenty of activities for the kids participate in. With recent changes in adult programming; adult activity numbers have declined. SPCC held two special events for the month of June. The annual Car Show was successful but the participation numbers were not as successful as previous years. SPCC will be looking into the future of the event and if there are ways to improve. The Father Son Campout was very successful with 40 (forty) tickets sold and great comments. This year's event was moved to Westland Park where campers were able to fish with current NM Fishing License and campsite was more secluded than Sycamore Park. SPCC Staff will be gearing up for future special events including the Skate Competition, Back to School Splash and the Connie Mack World Series.

**Statistics for the month:**

Calls for Service	7831
Arrests	333 (45 DWIs)
Traffic Cites	927 (including written warnings)
Municipal Cites	131 (including Animal Control Citations)
Accidents	147 (1 fatal, 21 with injury, 93 property damage, 0 hit & run, 8 city vehicles, 24 on or involving private property)
Evidence Processed	617
Reports Taken	1136
Code Violations	1121

**Major Events and Accomplishments:**

In May, FPD responded to a fatal motor vehicle crash at Pinon Hills Blvd. A passenger car turning left onto Pinon Hills was struck by an eastbound mid-sized pickup. The driver of the passenger car died at the scene. A passenger in the car, and the driver of the pickup were transported to the hospital. Alcohol was not a factor in the crash.

In May, FPD officers spent time at San Juan Regional Medical Center’s Children’s Discovery Place to talk to the kids about safety.

In May, FPD officers spent the day at Kirtland Elementary School, participating in their career day.

In May, FPD provided security services at the Cinco de Mayo event held at the Civic Center. One officer also acted as a judge in the salsa contest.

In May, FPD celebrated Police Week. FPD hosted its annual law enforcement memorial and candlelight vigil at the Gateway Museum. Families of our fallen were in attendance. Agencies in attendance included FPD, San Juan County S.O., Aztec PD, Bloomfield PD, Navajo PD, Farmington Fire, and San Juan County Fire. FPD also hosted a special Coffee with a Cop with our partners at McDonalds. The support of our community is much appreciated!

In May, FPD welcomed eight new officers to the department. The officers graduated from our local police academy as class #40.

In May, FPD promoted Lieutenant Taft Tracy and Lieutenant Baric Crum to the rank of Captain. We are excited with the promotions and look forward to the two leading FPD into the future. Congratulations Captain Tracy and Captain Crum.



**ENGINEERING DIVISION:**

- **Foothills Enhancement Project** – Holmes to Lakewood  
Phase 1 - MAP Grant, \$636,379; Time Extension granted; Phase 1 property acquisition approved by City Council Dec. 13, 2016. Right-of-way certification received; Variance letter for driveways in excess of 8% submitted, PS&E pending approval of variance request.  
Phase 2 and Phase 3 - right of way maps finalized in August. Utility Certifications in place, appraisals underway for Phase 2 and 3. Environmental Certification letter submitted - a requirement before acquisition for Phase 2 and 3. NMDOT funding notification received (\$188,636) for Phase II, Multi-use Path and MAP funds for roadwork for \$166,171 with a local match of \$27,465.00. Need \$882,500 to complete Phase 2
- **Piñon Hills Boulevard Extension** – working on early acquisition and environmental approval; TIP update in June; STIP update in July.
- **CDBG Sidewalk Project** – various sidewalks throughout the City; bid opening May 9, 2017, award to IMI, \$131,913.25; notice to proceed - June 5, 2017, 25% complete; expect completion by Sept. 22<sup>nd</sup>
- **20<sup>th</sup> Street Sidewalks, Fairview to Clayton, Ph 1** –HO Construction, resumed work April 4, 2017; 100% complete; processing reimbursement request.
- **20<sup>th</sup> Street Sidewalks, Sullivan to Fairview, Ph 2** –HO Construction, resumed work April 4, 2017; 100% complete; processing reimbursement request.
- **20<sup>th</sup> Street Sidewalks, Phase III (Sullivan to Dustin)** – NMDOT funding notification received spring 2017 (\$867,300) awaiting contract from NMDOT
- **20<sup>th</sup> Street Storm Drain, Main to Clayton** – Four Corners Materials sub-contracted TRC to complete the installation of the storm drain, night work began May 10<sup>th</sup>; completion by July 14.
- **Villa View Retention Facilities** – project awarded to TLC from Albuquerque, NM for construction of the Greenwood Detention Pond and storm drain piping at: 1) Villa View Drive between Tarry Terrace and Hill N Dale Drive; 2) north of the Villa View Drive and NM 516/East Main Street intersection parallel to the Rancho de Animas Drive; 3) south of the Villa View Drive and NM 516/E. Main Street intersection; and, 4) across the Rancho de Animas Road near the Rancho de Animas and Vista del Rio Court intersection. Pre-construction meeting held June 29<sup>th</sup> with Notice to Proceed on July 31, 2017.
- **Pavement Management** –
  - *Slurry Seal* –IPR, Inc.; Pre-con held May 18, 2017, anticipate notice to proceed - August 2017.
  - *Crack Seal* – IPR, Inc.; work began March 13, 2017; 75% complete; due to weather, they are behind and cannot crack seal if the roads are wet; completion by August 1.
  - *Micro-pave* – IPR, Inc.; Pre-con held May 18, 2017, work began June 5, 2017, 30% complete
  - *Mill and Overlay* – Cutler Repaving; Pre-con to be held in July; anticipate notice to proceed end of July

**WATER / WASTEWATER DIVISION:****WATER PROJECTS:**

- **4P Pump Station** – design 95% complete, on hold - final closing of AV Water's property
- **2P Waterline Project:**
  - 2P Phase 1 - waterline upgrade: City Council awarded bid to TRC Construction, Flora Vista NM for \$3,040,950.71; Notice to Proceed -- May 1; construction schedule 200 days, estimated completion November 2017; contractor working along US 64 from both ends of project, pipe installation 50% complete;
  - 2P Phase 2 – waterline upgrade: notification received project approved by NMFA board for a 25% grant award of \$898,900; Term, 22 years, 2% interest; estimated project cost \$3.6 million – design – 90% complete. Loan documents completed; Project construction summer 2018.
  - 2P Phase 3 – waterline upgrade: Project approved by EPA for funding. Working with NMFA to complete process, estimated cost \$2.9 M.
- **E. Mojave Street, N. Butler to Crestwood Dr.** – waterline construction completed
- **Polyline Replacement**, Cottonwood Subdivision, various streets –completed
- **Farmington Reach - Navajo Municipal Pipeline Project:** on hold, pending BOR completion of pipeline.

**SEWER PROJECTS:**

- **WWTP Phase III** – project probable cost \$22 million – Contractor - RMCI, Inc. Albuquerque; 56% complete  
Demolition – completed;  
Medium Rate Activated Sludge (MRAS) Basin #1 – concrete structure completed, installing aeration header;  
MRAS Basin #3 – excavation & concrete foundation completed, placing perimeter walls, concrete placement 95% complete;  
Final Clarifier #2 – excavation & concrete foundation complete, mechanical equipment installation complete; effluent channel cover 95% complete;  
Final Clarifier #3 – excavation & concrete foundation completed, perimeter walls 75% complete;  
DWAS Tank – excavation & concrete foundation completed;  
Solids Handling Building – excavation, concrete foundation and floors completed; underground piping and electrical completed; masonry block walls and hollow core roof panels completed; membrane roofing 95% complete.  
UV Building – demolition completed; lean fill completed; forming interior channel walls.
- **Lift Station #9 Improvements** – design 95% complete, Construction 2018/2019

**WATER & SEWER PROJECTS:**

- **West Main, 4100' water and sewer replacement:** design complete; awaiting NMDOT permit approval; Construction 2017/2018.

**TRAFFIC DIVISION:**

- **NMDOT FFY 2014 HSIP Project** – *San Juan Blvd/Scott Avenue intersection safety improvements & traffic signal reconstruction:* MWI, Inc. completed construction; working with NMDOT finalizing closeout.
- **Traffic Signal Techs:**  
6 emergency call-outs  
Pedestrian Signal Heads installed for NMDOT at US64 (W Murray Drive) & NM371 (Bisti Hwy)  
Microwave Detection System installed for NMDOT: E. Main & Villa View – complete; US64 & Miller Ave in process  
Handicap accessible pedestrian push buttons installed for NMDOT at W. Main & Apache  
85 - NM811 calls  
9 control cabinet preventative maintenance completed  
Upgrade/replace cabinet locks  
Continue 20<sup>th</sup> Street project work
- **Sign Techs:**  
181 new signs were fabricated;  
42 signs repaired and installed  
Traffic control provided for HR Blood Drive; 5 Thursday - Maker's Market; and, a block party  
Pavement Markings: city wide long line striping in process; 500 gallons each - yellow & white applied
- **Traffic Engineering:**  
Traffic Control Plans – 7 reviewed and approved for Southwest Safety and Old Castle  
San Juan / Scott, NMDOT - F100200: final documentation with NMDOT  
Long-line Layout: Pinon Hills, La Plata River to English; College Blvd, Victoria Way to Windsor Drive; and, Dustin Ave, 30<sup>th</sup> to Apache  
Meetings: monthly safety meeting, IMSA Conference – Roadway Lighting Technician, Level 1, and, technical sessions

**STREET DIVISION:**

- **Heavy Equipment and Truck Crew**  
28,208 ft. dirt streets bladed with 130 man hours
- **Asphalt Crew**  
80 street cuts and 322 potholes repaired with bag mix and pothole machine
- **Sweepers & Roadside Crew**  
2,016 miles of residential and arterial streets swept  
Weed and trash removal on city lots, drainages and right-of-ways
- **Concrete Crew**  
12.72 CY of concrete used for maintenance of sidewalk and curb and gutter; crews began work on Wildflower sidewalks using 8.5 CY for new construction.

### Training Statistics

Training Sessions: **27**

Number of Employees Trained: **313**

New Employee Orientation, Noise and Hearing Conservation, Heat Stress.

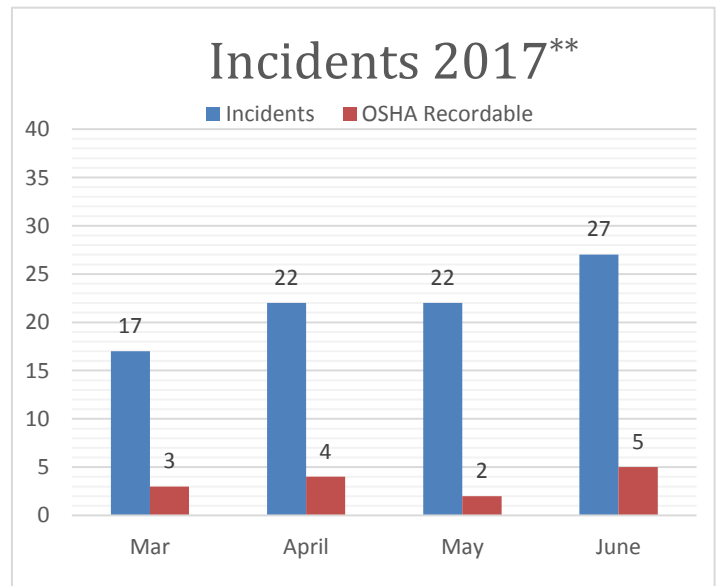
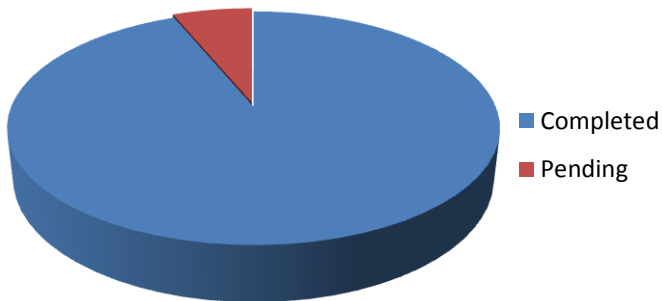


**July is Ultra Violet Safety Month.**

### Noteworthy Safety Activities

- Conducted New Employee Orientations for Seasonal employees.
- Attended and assisted with Department/Division safety meetings.

### Spot Inspections



\*\* Safety Statistics are Preliminary and May Change Pending Final Review