

The June 2018 **Gross Receipts Tax** report is shown below. June reflects April business activity.

	<u>Month</u>	<u>YTD</u>
June FY18 GRT Received (Gross)	\$ 4,236,774	\$ 52,743,010
June FY18 Budget	\$ 4,067,897	\$ 50,020,455
	<b><u>Budget to Actual</u></b>	<b><u>\$ Over / (Under) Budget</u></b>
Month of June	4.2%	\$ 168,877
Fiscal Year To-Date	5.4%	\$ 2,722,555

**GRT - Major Sectors  
Month-Over-Month Comparison  
June - FY2018**

Single Month	June FY18	June FY17	\$ Change	% Change
Mining, Oil, Gas	\$ 290,129	\$ 215,339	\$ 75,000	35%
Construction	293,656	258,425	35,000	14%
Manufacturing	142,162	130,271	12,000	9%
Wholesale Trade	122,798	183,910	(61,000)	(33%)
Retail	1,625,269	1,610,145	15,000	1%
Prof, Scientific, Technical	203,795	194,761	9,000	5%
Healthcare & Assistance	333,836	(24,751)	359,000	1,450%
Accommodations / Food Svc.	385,377	392,110	(7,000)	(2%)
Other Services	417,616	350,464	67,000	19%
Misc./ Unclassified	422,136	387,996	34,000	9%
Total	\$ 4,236,774	\$ 3,698,670	\$ 538,000	14.5%

**GRT - Major Sectors  
Year-Over-Year Comparison  
July - June FY2018**

12 Month Period	FY18 YTD	FY17 YTD	\$ Change	% Change
Mining, Oil, Gas	\$ 3,046,690	\$ 1,507,254	\$ 1,539,000	102%
Construction	3,459,914	3,255,908	204,000	6%
Manufacturing	1,874,831	1,730,840	144,000	8%
Wholesale Trade	1,659,853	1,579,388	80,000	5%
Retail	21,035,312	20,455,824	579,000	3%
Prof, Scientific, Technical	2,356,878	2,143,973	213,000	10%
Healthcare & Assistance	3,773,051	3,818,136	(45,000)	(1%)
Accommodations / Food Svc.	4,763,543	4,516,847	247,000	5%
Other Services	5,154,563	4,022,494	1,132,000	28%
Misc./ Unclassified	5,618,374	5,104,595	514,000	10.1%
Total	\$ 52,743,007	\$ 48,135,258	\$ 4,607,000	9.6%

Misc. Sectors: Agriculture, Utilities, Transportation, Info./Cultural, Finance/Ins., Real Estate, Admin./Wst Mgt., Entertainment

## Requests for Information

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2017	29	39	54	43	33	61	39	66	49	36	39	30
2018	42	56	47	45	49	62						

## Business Registration

### New Registrations

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2017	22	34	49	40	41	30	36	27	29	34	27	34
2018	48	26	32	36	39	40						

### Renewals

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2017	514	222	247	75	14	18	6	9	3	2	19	1884
2018	591	224	182	136	37	18						

## Liquor Licenses

### New Licenses

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2017	0	2	0	1	0	0	1	0	0	0	0	1
2018	1	0	1	0	0	0						

### Renewals

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2017	0	5	1	0	0	34	0	0	0	19	1	0
2018	2	3	1	0	0	34						

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

## Visitors "Checked In" at City Hall

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2017									126	144	111	112
2018	140	117	121	124	167	77*						

\*Executive Conference Room closed for construction

**AGENDA ITEM LIST**

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

7/31/18 SP WS - 12:00 p.m. - Advertised

Financial Report presentation for the 12 Months ending June 30, 2018

End of Year Budget Revisions for FY2018

Resolution approving FY18 final quarter financial report and requesting State approval

8/14/18 SP WS - 3:00 p.m. - Advertised

Strategic financial planning session (Mayes)

8/14/18 CC

\*Minutes - 7/17 WS, 7/24 CC and 7/31 SP WS

Municipal GRT ordinances x2 (discussion) (Breakell)

Ordinance (final action) - Sanitation Rates (Breakell)

Closed - RFP discussion for market analysis for Lake Farmington aerial adventures (Potter)

8/21/18 WS

Financial report for the 12 months ending June 30, 2018 (Mason/Erickson)

Recommendation from the Liquor Hearing Officer - Traegers (Smylie)

Municipal GRT ordinances x2 (final action) (Breakell)

8/28/18 CC - Canceled/Advertised

9/11/18 CC

\*Minutes - 8/14 SP WS, 8/14 CC and 8/21 WS

9/18/18 WS

Consideration of cancellation of the Nov 20 WS & the Dec 25 regular CC meeting (Mayes)

**CD Administration Activities:**

Staff continued to assist with drafting the intergovernmental services agreement for administrative and management services of the MPO by the NWNMCOG.

**Building Inspections Activities:**Permits were issued for the following projects:

1. Tenant Improvement, No Worries, 1300 West Navajo Street.
2. Tenant Improvement, McDonald's, 2215 East Main Street.
3. Tenant Improvement, First Family Chiropractic's, 2700 Farmington Avenue.
4. New Construction, Tragers Bar, 5170 College Boulevard, Suite 106.

Plans ready to permit:

1. New Construction, Ortega Metal Works, 760 South Miller Avenue.
2. New Construction, La Quinta Inn & Suites, 4300 English Road.
3. New Construction, DaVita Dialysis Center, 4525 Rowe Avenue.
4. Tenant Improvement, Xfinity, Animas Valley Mall, 4601 East Main Street, Suite 140.
5. Tenant Improvement, Safeway, Online Pickup, 3540 East Main Street.
6. Tenant Improvement, Lucky Break, 3010 East 20th Street.
7. Tenant Improvement, Smart Style Salon, 3000 East 20th Street.
8. Tenant Improvement, McDonald's, 4750 East Main Street.

Plans are currently under review for the following projects:

1. Tenant Improvement, Warehouse Addition, The Floor Trader, 5013 East Main Street.
2. New Construction, San Juan Dental Specialists, 2990 Pinon Frontage Road.
3. Tenant Improvement, First Steps Daycare, 2600 North Sullivan Avenue.

The Division issued a total of 102 building permits with a valuation of \$ 1,470,135, issued 2 building permits for new single-family homes, performed 4 final inspections of new single-family homes, and performed a total of 511 inspections. The Division also processed 9 public record requests.

**Planning Division Activities:**

Planning Staff accepted, reviewed, processed, and/or presented the following: 1 rezone petition; 1 PUD petition (later postponed); 1 variance petition; 2 summary plats; 1 annexation plat; 2 administrative adjustments; 18 business license zoning verifications; 5 address verification/assignments; 5 zoning verification letters; 17 Annual Oil & Gas well site inspections; 16 UDC violation complaint inspections; 10 UDC violation complaint re-inspections; 2 pending Municipal Court Cases; 4 public records requests; reviewed 102 sets of building permit plans for UDC compliance; and, met with 109 counter visitors to answer inquiries and/or approve permit plans.

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

1. Staff continues to complete the 2017 Annual Action Plan tasks and to update project activities in IDIS.
2. The 2017 Action Plan 2<sup>nd</sup> Substantial Amendment to designate a new capital project – Public Works ADA Improvements (\$233,051) - is currently under public review, and is scheduled for consideration of adoption by the City Council on July 10, 2018.
3. The proposed 2018 Action Plan is currently under public review and is scheduled for City Council consideration on July 24, 2018.

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

1. The Technical Committee met on June 13 and the Policy Committee met on June 28. Both committees considered and the Policy Committee approved the 2018 Transit Performance Targets identified by Red Apple, the proposed FFY2019-FFY2020 Unified Planning Work Program (UPWP), and revisions to the Joint Powers Agreement (JPA) and Committee Bylaws to add Kirtland to the MPO.
2. The newly adopted Transit Performance Targets and UPWP were submitted to NMDOT before the June 30 deadline for review/approval. Staff will present the proposed JPA and ask for approval by all MPO member entities during the months of July/August, and then submit it to the NMDFA for their review/approval.

**Administration**

1. Negotiations completed with the IBEW 611 related to wage re-opener, and the system operations group.
2. Attendance of the APPA national convention. Great presentations related to the current state and future of the industry.
3. Meetings related to Reliability Coordinator function with various regional providers.
4. Notification of Farmington's interest to continue the SJGS project beyond year 2022 provided.

**Business Operations**

- Joint use cost analysis completed.
- Meetings scheduled to provide service to customers who have never had power in the Huerfano chapter area.
- Analysis of the power cost adjustment (PCA).

**Customer Service**

- Customer service presented the council the write offs for calendar year 2013. The resolution was approved unanimously.
- Three new customer service associates started in the month of June. We are pleased to have them be part of our team.
- Customer service had 13,898 customer contacts in the month of June.

**Compliance, Environmental, Safety**

1. Safety: 5 Incidents/ 2 OSHA Recordable Injuries in June.
2. Safety: Hurt man rescue training completed in the month of June.
3. Safety: Work to finalize Xilo for implementation.
4. Compliance: Mandatory CIP Training completed in the Month of June.
5. Compliance: Mock Audit Kick off on June 28<sup>th</sup>.
6. Environmental: Cottonwood draft SPCC plan completed.
7. Environmental: Began preparation for upcoming quarterly and semi-annual reporting requirements.

**Engineering:**

1. The bid for proposal was published for Engineering Services was published.
2. Supported the Bluffview short term generation project support from a switchyard perspective.
3. Compilation of evidence for the Mock audit.

Customer Inquiries: 47      Estimates: 30      Work Orders Written by EE: 19      Transformer Checks: 11  
Meter/Quad Spots: 2      Easements Obt: 5      Work Orders Released by EE: 21      Easements Renewed: 0

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

1. Completed 3-pot bank installation for Alpine lumber.
2. Completed three phase underground work for Drake Well Service in Farmington.
3. Began 69kV transmission line maintenance work between Bergin and Lee Acres. Complete with the exception of a few poles needing an additional traffic plan.

Maintenance WO's Completed: 136  
Customer Trouble calls: 85

Tree Trimming WO's Completed: 137  
Street Light locations maintained: 90

**Relay/Substation/Meter:**

1. Relay: Finished construction and testing at Lakeview Substation.
2. Relay: Finished NERC compliance testing at Bergin and Vista.
3. Substation: Pulled oil samples at 4 substation transformer for gas analysis.
4. Substation: Worked on DC wire connections at Cottonwood substation.
5. Meter: Continued installation of advanced metering relays in the pilot project.
6. Meter: Received training on the AML system.

New Service Installations: 3	Meters Tested: 127	Power Quality Checks: 3
Meters Verified: 0	Tampering: 2	Disconnect Tags Mailed: 4718
Field Disconnect Notices: 1795	Reg. Hours Reconnects: 21	After hours Reconnects: 224

**Generation:**

1. Currently working on the Phase II study portion of the new generation project with the owner's engineer.
2. Rebuild has continues on the Animas Hydro station rebuild.
3. Started onboarding process with the UL online Safety Training Program.
4. Began discussion related to a long term service agreement for the Bluffview Gas Turbine.
5. Completed the rewrite of the Generations Division's Clearance Procedure. Reviewed the new LOTO procedure with all staff.

**Fuel Sales & Purchases:**

- |                                                    |                                                    |
|----------------------------------------------------|----------------------------------------------------|
| 1. Animas total estimated gas sale – 117,950 mmbtu | Bluffview total estimated gas sale – 35,750 mmbtu. |
| 2. Animas estimated gas buy back – zero mmbtu.     | Bluffview estimated gas buy back – zero mmbtu.     |

**SCADA/EMS/Control Center:**

1. Negotiations complete related to the system operator group with the IBEW.

**System Outages:**

1. There were no circuit outages within the month of June.

**Operating Statistics:**

<b>Statistic</b>	<b>June 2018</b>	<b>June 2017</b>	<b>% Increase/(Decrease)</b>
Animas Plant MWh	1,519	1,998	(24%)
Bluffview Plant MWh	35,244	37,715	(6.5%)
Navajo Plant MWh	8,997	16,541	(45.6%)
San Juan Plant MWh	21,403	21,899	(2.3%)
WAPA MWh	8,613	5,375	60.2%
Purchase MWh	14,170	20,851	(32.0%)
Purchase Power Cost	\$535,352	\$981,489	(45.5%)
Avg. Purch. Power Price	\$37.78	\$47.07	(19.7%)
Peak Demand Mw	177	186	(4.8%)
Total MWh System Energy	92,250	97,250	(5.1%)

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**CALL TYPE**                      **NUMBER OF RESPONSES**


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Structure Fires	9
Vehicle Fires	3
Brush/Grass Fires	6
Rubbish/Dumpster Fires	3
Other Fires	2
Rescue/Emergency Medical	572
False Alarms	27
Mutual Aid Given	2
Hazardous Materials Response	10
General Hazard Response	14
Other Responses	230
<b>TOTAL</b>	<b>878</b>

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**TRAINING**


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- EMS Training: Alzheimer's Awareness training, conducted by Waldon Lynch.
- Company Training: SCBA Confidence Course, conducted by Cpt. Mitchell.
- Company Training: Water rescue refresher conducted at Farmington Lake.
- Driver Training: Fleet program, intersection safety for emergency vehicle operators.
- Company Officer: Blue Card Command and Control 3 day course.
- 3 FFD members attended the Williams Extreme Fire School.
- Scheduled Maintenance:
  - o Technical Rescue Team Maintenance: C-Shift
  - o Hazmat Team Maintenance: B-Shift
  - o Wildland Team Maintenance: A-Shift

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**MISCELLANEOUS**


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- Numerous public events, station tours, and fire safety talks to include the City's Picnic, fireworks patrols and safety presentations.
- FFD participated in several opportunities to educate the public on permissible fireworks within the City.
- Attended meetings to discuss the Downtown and Foothills construction projects.
- FFD members attended drought management meetings.
- FFD members attended several interagency meetings to discuss down subject calls for service.
- FFD member participated in San Juan County Fire and San Juan College interview processes.
- FFD participated in Table Top Active Shooter exercise at San Juan Regional Medical Center.
- FFD participated in Safe Schools meeting, conducted by San Juan County office of Emergency Management.
- Completed this year's new hire assessment process.
- FFD participated in the quarterly JIP/sobering center meeting.
- FFD members conducted the quarterly airport fuel farm inspections.
- Hosted a Safer NM Car Seat Clinic at Fire Station 2.

(Yearly Totals Are Calendar Year)

<b>Vehicle Maintenance Division:</b>	<b>June 2018</b>	<b>June 2017</b>
• Vehicle Job Orders Completed	500	488
• Service Calls Completed	24	15
• PM Services Completed	81	67

<b>Building &amp; Maintenance Division:</b>		
• Active Job Orders	175	220
• Completed Job Orders (Month)	109	91
• Completed Job Orders (YTD)	631	540

**Maintenance Projects:**

Pour sidewalks at water treatment plant #1  
 Seasonal HVAC trouble shooting and maintenance  
 Assist with set-up and power needs at Brookside park  
 Safety City painting  
 Airport gate access repairs  
 Construct transformer pad for Animas Pump station

**Status of Construction Projects:**

Civic Center Construction – 63% - Exterior site work continue. Demo exhibit Hall.  
 City Hall Remodel – 40%. Concrete poured, structural steel erected and framing underway.  
 Energy Upgrade Project – 99%. Commissioning and testing. Troubleshooting system issues.  
 Boys & Girls Club Teen Addition – Design process complete. Bid publish July 11<sup>th</sup>. Pre-bid July 18<sup>th</sup>.

**Emergency Management:**

IAP's – Connie Mack Parade  
 Monitor drought conditions, river conditions and incoming monsoon moisture  
 Monitor 416 & Burro Fire burn scar watershed and downstream impacts  
 Monitor preparations for the San Juan pump station test.

**Red Apple Transit****Ridership Numbers:**

Blue:	2832	
Green:	1688	
Purple:	1241	
Red:	819	
Yellow:	1602	
Saturday:	497	
Aztec:	614	
Kirtland:	413	
Bloomfield:	0	<i>(Bloomfield Route Cancelled until further notice)</i>
Dial A Ride	349	

**Total Ridership this Month 10,055***Total Ridership this Month Last Year: 10,410***Total Ridership Year to Date: 58,543***Total Ridership Year to Date Last Year: 60,484*



**Ads**

Advertising frames for City department use.

<b>Bus #</b>	<b>Organization</b>
10275	Public Library Summer Reading
10276	Public Library Summer Reading
10418	Public Works Water Shortage Stage 2
10419	Public Library Summer Reading
10420	Public Works Water Shortage Stage 2
10500	Public Library Summer Reading
10501	Public Works Water Shortage Stage 2
10502	Public Works Water Shortage Stage 2
10541	Public Works Water Shortage Stage 2

**Procurement**

RFP #18-122960 – The Operational Analysis for the Transportation Hub Center which was awarded to KFH Group in February was completed this month. The study was presented to the Policy Committee and will be presented in July to the City Council. The study analyzed a proposed downtown location to determine the changes needed to move from its existing location at Orchard Plaza. The study is required to pursue future grants for funding of a transportation hub.

**New Contractor**

Capacity Builders Inc began contracted Public Transit Services on 1 June. The transition was smooth this month with all routes on schedule. The riders were receptive to the new location at 210 N. Auburn Ave. Two new bus stops were added: Corner of Arrington/ Auburn and at the NM Workforce Connection on Arrington.

**Riverfest Red Apple Transit Express**

The Red Apple Riverfest Express bus had 50 riders this year while last year there were 110 riders.

**FOUR CORNER REGIONAL AIRPORT**  
**MONTHLY REPORT - JUNE 2018**  
 (Current Month Percentage & Y-T-D Percentage Change)

	<i>Current Year Jun 2018</i>	<i>Percentage of Change</i>	<i>Previous Year Jun 2017</i>
Monthly Air Traffic Operations:	3,169	<b>-8.55%</b>	3,207
Y-T-D Traffic Operations:	17,404	<b>1.77%</b>	17,194
Monthly Fuel Flowage (gals):	22,660	<b>-46.19%</b>	37,161
Y-T-D Fuel Flowage (gals):	141,897	<b>-3.53%</b>	160,761
Monthly Car Rental Revenue:	\$ 3,750.00	<b>-25.00%</b>	\$ 5,000.00
Y-T-D Car Rental Revenue:	\$ 23,750.00	<b>-20.83%</b>	\$ 30,000.00

\* EAN gone

**PERSONNEL DIVISION****Job Postings:**

Regular/Full-Time - 16  
 Temporary/Seasonal - 20  
 Inter-Division - 2  
 Inter-Department - 4  
 Inter-City - 2

**New Hires:**

Temporary/Seasonal - 50  
 Regular/Full-Time - 24

**Terminated:**

Temporary/Seasonal - 8  
 Regular/Full-Time - 12

**PAYROLL*****PP# 11***

Printed Direct Deposits	246
Regular Checks	59
Emailed Direct Deposits	765
Total Checks printed	1,070**
Gross Pay	\$1,880,897.43
Net Pay	\$1,236,419.25
Regular Employees	721
Temporary Employees	333

***PP# 12***

Printed Direct Deposits	236
Regular Checks	80
Emailed Direct Deposits	761
Total Checks printed	1,077**
Gross Pay	\$1,973,395.89
Net Pay	\$1,312,322.13
Regular Employees	728
Temporary Employees	343

***PP# 13***

Printed Direct Deposits	243
Regular Checks	78
Emailed Direct Deposits	776
Total Checks printed	1,097 **
Gross Pay	\$1,968,287.19
Net Pay	\$1,309,353.30
Regular Employees	742
Temporary Employees	352

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

**HR GENERAL**

- Prepare for end of fiscal year reports and implementation of fiscal year changes
- Create logins for all city regular employees regarding city-wide training
- Completed Certified Mediation training for 2 staff
- CALEA assistance for Police Department
- Fire Chief Recruitment

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

- Responded to a broad range of help desk requests
- Continued rebuilding systems and applications impacted by ransomware
- Continued working on issues resulting from the IBM system hardware upgrade
- Worked with several departments on year-end reports and processes
- Started implementation of IBM Global Mirror for HTE system
- Performed routine tasks related to system availability and data protection

**Departmental Help Desk Ticket Counts:**

**326** tickets created

**388** tickets closed

Average satisfaction rating of **4** (out of 5) based on 6 responses

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

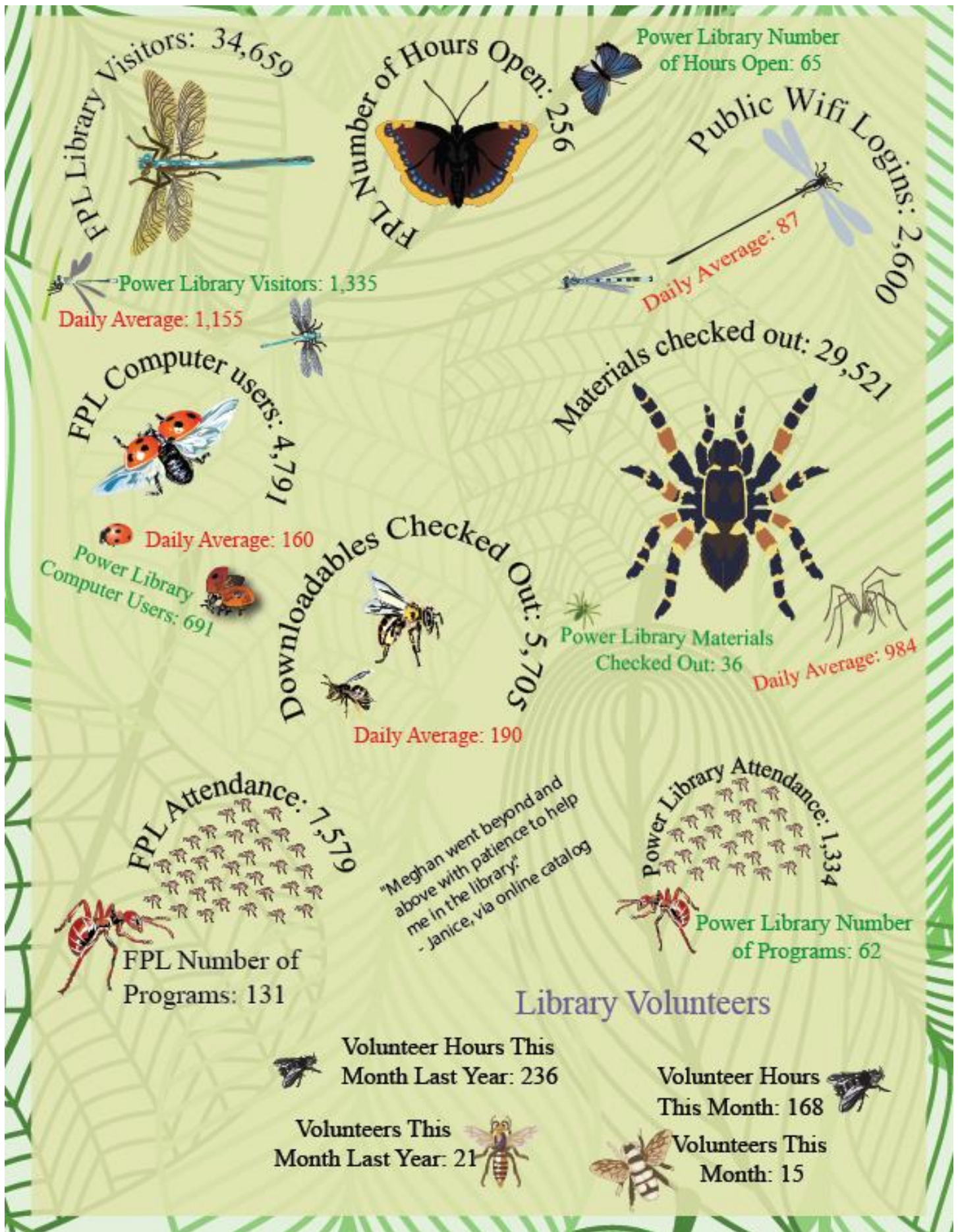
- Continued to publish web maps to ArcGIS Portal, including several new base maps
- Applied MS security patches to GIS Servers
- Worked with ESRI on Water/Storm map printing issues
- Worked with Schneider Electric to configure replicas for ArcFM Mobile
- Configured ArcFM server to use Chapel Viewing software for use in the field
- Mapped out new annexation near 30<sup>th</sup> and Glade Road
- Deployed 11 new iPads for FEUS and updated 28

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

- Responded to a broad range of escalated technical issues
- Added additional tape library system at MOC for increased recovery options
- Continued planning for firewall replacement
- Started planning for IT Dashboard
- 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
- Worked on Windows 10 hardware / application compatibility issues
- Continued working on projects for Civic Center, Traffic, and AMI
- 20 new computers, 5 laptops 3 printers, and 1 plotter installed
- Deployed several new wireless access points for increased speed and coverage
- 300 Trouble Calls for FPD and 15 call outs. Continued working on Windows 10 Upgrade - FFD
- 0 new virus or malware infections



**Administration**

- Dry Camping at Lake Farmington opened June 22
- Started fee review for Civic Center & Aquatics
- Implemented and published water conservation program for PRCA

<b>Lake Farmington</b>	<b>YTD FY18</b>	<b>YTD FY17</b>	<b>JUNE FY18</b>	<b>JUNE FY17</b>
Standard Vehicle Day**	16,695 (\$83,465)	7,177 (\$35,880)	4,853 (\$24,265)	4,635 (\$23,175)
Commercial Vehicle Day	6 (\$120)	3 (\$60)	0 (\$0)	0 (\$0)
Season Pass	277 (\$13,805)	220 (\$10,900)	102 (\$5,075)	101 (\$5,000)
Night Fishing	150 (\$750)	103 (\$515)	50 (\$250)	85 (\$425)
<b>Total Revenue</b>	<b>\$98,140</b>	<b>\$47,355</b>	<b>\$29,590</b>	<b>\$29,025</b>
The Beach (Hourly avg.)	124	130	119	110
The Beach (Peak hours 2-4pm total)	7,723	10,591	*3,771	3,483
The Beach Private Parties (Revenue)14	(\$2,900)	0	14 (\$2,900)	0

**Note:** 2018 season at "The Beach" started May 26, Memorial Day Weekend. \*This number includes the Memorial Day weekend numbers. \*\*This report does not include watercraft inspection numbers from 2017. Beginning the season of 2018, private party rentals at The Beach are available from 6-8pm.

<b>Aquatic Center</b>	<b>YTD FY18</b>	<b>YTD FY17</b>	<b>JUNE FY18</b>	<b>JUNE FY17</b>
<b>Water Safety Instructor Course</b>	<b>10</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Lifeguard Certification</b>	<b>32</b>	<b>11</b>	<b>4</b>	<b>0</b>
<b>Swimming Lessons</b>	<b>1,972</b>	<b>1,641</b>	<b>478</b>	<b>413</b>
<b>Public Swim Single Payment (FAC)*</b>	<b>40,831*</b>	<b>41,349*</b>	<b>9,812*</b>	<b>10,092*</b>
<b>Pass Usage*</b>	<b>2,166*</b>	<b>2,493*</b>	<b>289*</b>	<b>521*</b>
<b>Aquacise (Lions)</b>	<b>6,108</b>	<b>4,682</b>	<b>747</b>	<b>391</b>
<b>Arthritis (Lions)</b>	<b>1,443</b>	<b>1,326</b>	<b>88</b>	<b>104</b>

**Note:** FAC had 722 lap swimmers and 407 water rockets rentals during the month of June. Lions Pool had 417 lap swimmers and 367 water therapy participants. Lion's pool Aquacise saw a large increase in numbers from last year due most likely to consistent instructors and the lower pricing at Lions vs FAC entrance fee. Large decrease in pass usage at FAC most likely to participants now going over to Lions for Aquacise and Lap Swimming. \*These numbers are for FAC only.

<b>Bonnie Dallas Senior Center</b>	<b>YTD FY18</b>	<b>YTD FY17</b>	<b>JUNE FY18</b>	<b>JUNE FY17</b>
Congregate Meals Served	56,140	50,661	4,531	4,175
Home Delivered Meals	26,660	27,337	2,344	2,016
Silver Fitness Center	12,711	12,377	763	935

**Note:** The month of June started off with our annual Community Yard Sale. The number of vendors was down this year, but we had a record number of shoppers. We also began and concluded remodeling projects to two restrooms - one in the fitness center and the other in the annex. This demonstrates the Bonnie Dallas Senior Center is taking steps toward ADA compliance. The Silver Fitness Center was closed for nine days during the month of June to accommodate construction.

<b>Civic Center/Lions</b>	<b>YTD FY18</b>	<b>YTD FY17</b>	<b>JUNE FY18</b>	<b>JUNE FY17</b>
<b>Civic Center Attendance</b>	<b>57,998</b>	<b>90,967</b>	<b>1,947</b>	<b>4,589</b>
<b>Lions Amphitheater Total Attendance</b>	<b>11,939</b>	<b>7,387</b>	<b>1,969</b>	<b>3,351</b>
<b>Civic Center Paid Events</b>	<b>481</b>	<b>592</b>	<b>25</b>	<b>64</b>
<b>Civic Center Free Events</b>	<b>394</b>	<b>538</b>	<b>7</b>	<b>36</b>
<b>Lion's Amphitheater Events</b>	<b>24</b>	<b>33</b>	<b>1</b>	<b>3</b>
<b>Total Civic Center Events</b>	<b>875</b>	<b>1130</b>	<b>32</b>	<b>100</b>
<b>Total Lion's Amphitheater Events</b>	<b>31</b>	<b>42</b>	<b>8</b>	<b>12</b>
Amphitheater Events - 1				
Mary Poppins - 6 Showings				
HMCT - Schoolhouse Rock - 1 Showing				
<b>Total No Shows/Canceled</b>	<b>32</b>	<b>59</b>	<b>1</b>	<b>7</b>
<b>Total Walk In</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Note:** June Civic Center events and attendance is down from last year due to construction.



<u>Farmington Indian Center</u>	<u>YTD FY18</u>	<u>YTD FY17</u>	<u>JUN FY18</u>	<u>JUN FY17</u>
<b>Total Customers</b>	<b>*35,592</b>	<b>35,154</b>	<b>2,841</b>	<b>2,758</b>
<b>Restaurant Customers</b>	<b>*27,588</b>	<b>28,351</b>	<b>2,488</b>	<b>2,241</b>

**Note:** \*Year-to-Date (YTD) numbers do not include customers served in December 2017, due to the effects of COF's ransom ware attack. Both new and returning customers continue to support Indian Center operations and activities as seen by the slight increase in customer counts. The Indian Center is participating in the CVB's "Jolt Your Summer Challenge" that challenges the Four Corners and its visitors to visit the Indian Center and view the John Collier photos and receive a free fried bread or tortilla. June saw both an exit from the Farmington Indian Ambassador 2018, Christopher Taylor Benally, and a welcome to the Farmington American Indian Ambassador 2019, Nikeisha Sequeoia Kee. Two employees, Stephanie and Tristan were nominated by the San Juan County Partnership Housing Assistance Program and recognized by PRCA for providing excellent customer service and performing their duties well.

<u>Farmington Museum</u>	<u>YTD FY18</u>	<u>YTD FY17</u>	<u>JUNE FY18</u>	<u>JUNE FY17</u>
Museum General Attendance	115,518*	114,865*	12,386*	8,673*

**Note:** The Farmington Museum was busy this month as an early voting location and as a polling place for the election. The Museum continues to showcase the "Dinosaurs of New Mexico" exhibit in conjunction with the Natural History Museum in Albuquerque. It contains many fossils from the Bisti Badlands area and a cast of the T-Rex creature known as the "Bisti Beast." The exhibit "North, South, East, West: Maps of the Farmington Museum Collections" continues in the Energy gallery. The "Handmade" show is still showing in the Atrium and is a companion exhibit to the "Handmade" publication of the art and artists of the Four Corners. Farmington Museum staff visited the Houston Museum of Natural Sciences to tour their new Wiess Energy Hall Exhibit and held talks to explore partnering to create the Farmington Museum's Energy Exhibit. The Farmington Museum presented a History Hike tour to Bandelier National Monument on June 9th. It was a busy month at E3 Children's Museum & Science Center as they hosted: a Father's Day Ductmazing Workshop, Egganautics, Art to Dye For, America the Beautiful, and Robotics. The Riverside Nature Center presented a Dutch Oven Baking presentation where people could experience cooking like a pioneer. (\* Not including Growers' Market attendance)

<u>Farmington Regional Animal Shelter</u>	<u>YTD FY18</u>	<u>YTD FY17</u>	<u>JUNE FY18</u>	<u>JUNE FY17</u>
<u>Intake Dog / Cat</u>				
Owner Surrender	1,646/1,287	1,461/1,131	139/153	162/153
O/S Return	29/18	31/11	0/0	6/2
Stray	2,027/1,915	2,232/1,894	195/225	154/298
Seized	101/11	105/15	17/5	15/4
Public S/N	845/685	771/553	57/36	108/46
Total Public S/N	1,530	1,325	93	115
TOTAL	4,648/3,916	4,600/3,604	408/419	483/325

<u>Outcomes Dog / Cat</u>				
Adopt	1,476/1,178	1,431/884	121/81	134/82
Transfer	1,008/642	993/582	73/60	101/58
Return to Owner (RTO)	726/73	713/57	69/11	79/8
Euthanized	556/1,271	662/1,373	43/134	52/235
Died	35/86	33/118	6/25	0/16
TOTAL	3,616/3,177	3,657/2,977	300/304	304/389

**Note:** We took in just over 7,000 animals for FY18. However, we euthanized less than 2,000 animal (which includes owner requested euthanasia), resulting in a live release rate of 74%. We are slowly working on getting fully staffed and currently have 2, part-time positions open.

**Parks Operations**

**Parks Maintenance and Construction:** Lake Farmington campground was completed and opened, YCC students began removing Russian Olives and Salt Cedar from our trail systems. Brookside Bay construction started.

**Graffiti:** 83 reports received and 83 removed.

**Vector:** Continue spraying city buildings for pests, spraying for mosquitos weekly.

**Parks Operations (Cont'd)**

**Sports Fields:** Ballfields 829 games and 185 practices and 3 tournament, soccer 2 games and 63 practices, tennis 15 practices 3 tournaments, 12 flag football scrimmages.

**Special Events:** Senior Center Yard Sale, Rabies Clinic, Park Play Days at Sandalwood Park, Mac and Cheese Festival, Father Son Campout, TGIF, Movie Night at Gateway Museum, Drums of the Summer Gourd Dance, Employee Picnic at Lions Wilderness, Freedom Days volleyball tournament, Kids Fishing Derby, FPD Summer Adventure Camp at Lake Farmington, and Citizens Bank tennis tournament.

<b>Piñon Hills Golf Course</b>	<b>YTD FY18</b>	<b>YTD FY17</b>	<b>JUNE FY18</b>	<b>JUNE FY17</b>
Golf Rounds	35,141	32,936	3,711	4,046
Pro Shop Sales	\$162,050	\$139,156	\$14,251	\$15,894
Food & Beverage Commission	\$21,347	\$23,167	\$2,998	\$3,002
Golf Revenue	\$732,321	\$732,068	\$99,791	\$90,068
Total Facility Gross Revenue	\$915,628	\$894,391	\$117,040	\$108,964

**Note:** June was a strong close to the fiscal year, as there ended up being an increase across the board in all but one category. Rounds were up, and total revenue was up as well. In addition, June FY18 showed a higher dollar per round than June FY17, which was due to much more green fee players. Also, there has been a good response to the city employee discount. Through June 30, 8 city employee passes had been sold, and numerous employees have taken advantage of the 15% discount on daily rates. \*\*Note - the numbers are correct on this report - made error corrections last in November 17 numbers\*\*

<b>Recreation Center</b>	<b>YTD FY18</b>	<b>YTD FY17</b>	<b>JUNE FY18</b>	<b>JUNE FY17</b>
Racquetball Courts	6,135	7,037	772	393
Gym:				
• Open	5,002	4,277	548	266
• Programs	21,811	20,227	1,622	1,369
Customer Contacts (counter)	7,132	7,111	726	1,030
• Summer Recreation Program Registrations	333	335	333	335
• Tennis Complex Program - Youth Camps	83	53	83	53
• Kids' Fishing Derby	57	68	57	68
• Park Play Day	12	25	12	25

**Note:** The Recreation Center's Summer Recreation Programs and Tennis Camps had good registration and attendance in June. Due to the smoke in the air from area fires, some of the programs met indoors at the Recreation Center on bad air quality days, therefore increasing the number of users for the month in our racquetball courts and gym as reflected in the numbers above. The Recreation Center again hosted a PRCA Park Play Day this year at Sandalwood Park on Saturday, June 16th, but it rained the entire morning of the event so only 12 people came out to play in the rain with us!

<b>Sycamore Park Community Center</b>	<b>YTD FY18</b>	<b>YTD FY17</b>	<b>JUNE FY18</b>	<b>JUNE FY17</b>
Adult Activities	12,939	10,395	836	1,662
Kids Activities	19,115	13,533	1,652	2,497
Facility Rentals	697	724	64	59
Visiting Patrons	95,321	84,426	8,218	9,674
Father Son Campout			26	41

**Note:** Sycamore Park Community Center has been steady with both Kids and Adult activities. Our patron numbers were slightly less compared to last year due to the cancellation of the Car Show and Craft Fair. Sycamore Park Community Center hosted our annual Father Son Campout at Westland Park. Numbers were decreased but all positive comments from those that attended. Sycamore Park Community Center management will be looking into this event for a possible change. Staff at Sycamore Park Community Center, continue to prepare and manage daily activities with kids. The park is also a sight for the Summer Free Lunch Program that also brings in new visitors daily.



**Statistic for the month:**

Calls for Service	7,243
Arrests	362 (33 DWI)
Traffic Cites	754 (including written warnings)
Municipal Cites	87 (including Animal Control Citations)
Accidents	122 (0 fatal, 11 with injury, 61 property damage, 19 hit & run, 1 city vehicle, 30 on or involving private property, and 4 alcohol related)
Evidence Processed	609
Reports Taken	1,690
Code Violations	929

**Major Events and Accomplishments:**

In June, FPD participated in an on-site reaccreditation assessment by the Commission on Accreditation for Law Enforcement Agencies (CALEA). The assessment process included a records audit, personnel interviews, public hearing, and an evaluation of FPD performance to verify the agency is meeting the professional standards to maintain accreditation. FPD has been a CALEA accredited agency since 1995.

In June, FPD promoted the following corporals to the rank of sergeant: Soren Nielsen, Shaun Goodsell, Travis Spruell, David Griego, Tamara Smith, Jesse Griggs, Jason Thornburg, Brian Johnston, Jared Stock, Dan Brozzo, and Jeremy Hill. Congratulations!

In June, FPD School Resource Officers, in partnership with the San Juan County Juvenile Probation Office, conducted its annual Summer Adventure Camp. The Summer Adventure Camp is a youth program held for four weeks during the summer. It consists of two, two-week camps for at-risk youth.

In June, FPD's District Coordinator Unit kicked off its Little Free Library book exchange initiative aimed at connecting kids and police through book sharing. The Little Free Library is a national non-profit organization. Chief Hebbe was on hand at both dedications and read a story to the kids in attendance.

In June, FPD recognized Kids Corner Learning Center for their commitment to safety. FPD's Safety Team conducted safety and survival training to Kids Corner staff.

**ENGINEERING DIVISION:**

- **Foothills Enhancement Project** – Holmes to Lakewood  
Phase 1 - MAP Grant, \$636,379; Bid Opened March 20, 2018, one bidder; Rebid opened April 16, award forwarded to Council May 1<sup>st</sup>. Four Corner Materials awarded contract. Public kickoff meeting June 4<sup>th</sup>. Construction began June 11, 2018; Asphalt removed, 9 culverts installed, work is underway.  
Phase 2 and Phase 3 - right of way maps for both phases finalized and appraisals for Phase 2 signed in August (now need updated) to be complete by Aug 15<sup>th</sup> (pending NMDOT approval to start). Utility Certifications in place. 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. Asking for funding to be moved to FFY19 due to right-of-way process. No contracts returned from NMDOT
- **20<sup>th</sup> Street Sidewalks, Fairview to Clayton, Ph 1 & Ph 2** –HO Construction, 100% complete; responding to NMDOT requests; received notice of reimbursement for Phase 2; Phase 1 still pending.
- **20<sup>th</sup> Street Sidewalks, Phase III (Sullivan to Dustin)** – NMDOT funding notification received spring 2017 (\$867,300) processed contract for design from NMDOT; Kick off meeting June 5<sup>th</sup> at 9 AM. Survey and Environmental survey work completed; working on preliminary plans due August 15, 2018.
- **Villa View Detention Facilities** –TLC Plumbing and Utility from Albuquerque, NM - construction 100% complete. BHI is finalizing Main Street Storm Drain plans to 100% construction plans for the E. Main Street storm drain re-alignment, due September 15, 2018.
- **Broadway Bridge Repair** – Hasse Construction, started mid-May; completion June 25; traffic delays expected.
- **Pavement Management** – *DTS* - street survey contract completed third week of December; awaiting final report
- **Resurfacing List for FY18 and FY19:** finalized projects for remainder of FY18 funds. Working on FY19 list, only 1.4 million available due to reduced revenues (down from 3.7 mil). Completion of Broadway Bridge repairs require \$600K of FY19 funds.

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

- **4P Pump Station** – Design complete, Bids opened June 26, 2018; received one bid from RMCI Construction.
- **2P Waterline Project:**  
2P Phase 1 -- waterline upgrade: City Council awarded bid to TRC Construction, Flora Vista NM for \$3,040,950.71; Waterline installation on US 64 completed; NMFA approved change order to add the following streets to the project: (S. Graham, Sycamore, Griffin, Bramble, Plum, S. Dustin) to expend the projected cash balance on streets adjacent to the project. TRC Construction working on Griffin – 85% complete. Estimated completion November 2018.  
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 – complete. Construction contract awarded to TRC Construction by City Council, Notice to Proceed issued for July 9, 2018.  
2P Phase 3 – waterline upgrade: Project approved by EPA for funding. Submitted City Council Binding Letter of Commitment; City working with NMFA to finalize loan documents process. Project set for construction in 2019, estimated cost \$2.9 M.
- **Polyline Replacement** – the contractor, KG Sewer, is working in English Subdivision.
- **Farmington Reach - Navajo Municipal Pipeline Project:** on hold, pending BOR completion of pipeline.

**WATER PROJECTS (cont'd):**

- **W. Main Street, Auburn Ave to Behrend Ave:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction completed.
- **N Dustin Ave, 18<sup>th</sup> St to Tycksen Dr:** Replace existing 4" & 6" C.I. waterline with a 12" PVC waterline, construction 99% complete
- **Behrend Ave, Main St to Apache St:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 99% complete
- **N Schwartz Ave, Main St to Apache St:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 90% complete
- **W Broadway, Miller St to Auburn Ave.:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 25% complete

**SEWER PROJECTS:**

- **WWTP Phase III** – project probable cost \$22 million – Contractor - RMCI, Inc. Albuquerque; 95% complete  
Medium Rate Activated Sludge (MRAS) Basin #1 –basin placed into service on September 12, 2017;  
MRAS Basin #2 –basin placed into service on November 13, 2017;  
MRAS Basin #3 – completed installing miscellaneous metals;  
Final Clarifier #1 – placed into service on November 15, 2017;  
Final Clarifier #2 – placed into service on August 29, 2017;  
Final Clarifier #3 -- placed into service on November 15, 2017;  
DWAS Tank – placed into service on March 14, 2018;  
Solids Handling Building – solids handling equipment placed into service, performance testing scheduled for June;  
UV Building – UV equipment in service, performance testing scheduled for June.  
Primary Clarifier B – placed into service February 2018;  
Primary Clarifier A – placed into service April 2018;  
 Substantial completion issued on June 21, 2018. Ribbon cutting for WWTP, Phase III scheduled for August 3<sup>rd</sup> at 10:00 AM.
- **Lift Station #9 Improvements** – design complete, working with Purchasing on bid documents, anticipate advertising in fall, 2018.

**WATER & SEWER PROJECTS:**

- **West Main, 4100' water and sewer replacement:** design complete; working with purchasing on Request for Proposal (RFP) / bid documents. Construction 2018.

**TRAFFIC DIVISION:**

- **Traffic Signal Techs:**  
 5 emergency call-outs  
 78 - NM811 calls (locate marking requests)  
 Monitor E Main corridor  
 9 control cabinet preventative maintenance completed  
 Downtown Project @ 9 intersections completed  
 Install temporary cabinet @ 30<sup>th</sup> & Hutton

**TRAFFIC DIVISION (cont'd):**

- **Sign Techs:**
  - 12 signs upgraded / replaced
  - 25 traffic signs made
  - 35 maintenance tickets completed
  - 23 street name sign assemblies upgraded for 92 signs
  - 100 new street name signs made
  - 2 work orders for 2 signs
  - 1 markings removal job completed
  - Provided traffic control devices for HR blood mobile
  - Provide traffic control: Down Town LGBTQ parade, Makers Market (4x) and block party/wedding on Behrend
  - Continued City wide long line paint striping
- **Traffic Engineering:**
  - Traffic Control Plans, reviewed and approved: 10 for Southwest Safety; 2 for Four Corners Materials; 2 for AMF Cleaning and, 2 for Cable Com
  - Traffic Studies: Completed Piñon Hills at Butler Avenue Bike Study
  - F100200 Final Reimbursement – NMDOT requests
  - New Parking Lane Striping for: Dustin Avenue, Sunset Avenue, Fairgrounds Road, AND, for Piñon Hills Blvd and Butler Avenue bike lane
  - Review and Approve Street Closures for Freedom Days Parade & Fireworks Show
  - Annual traffic control permit for Traffic Engineering Division in progress
  - Reviewed Downtown Project turning movement diagrams
  - Revised Wayfinding Guide Sign Presentation
  - Managed 4 deployed message boards

**STREET DIVISION:**

- **Heavy Equipment and Truck Crew**
  - Graded 6,114 ft. of dirt streets, 37 man hours; Cold Milled Program in progress, crews have completed Gooding Lane, Ridgeview Drive, Hidden Acres and Riverside Drive, a total of 2,305 ft.
- **Asphalt Crew**
  - 57 street cuts repaired with Hot Mix Asphalt; and 1556 potholes repaired with Hot Mix and bag mix
- **Sweepers & Roadside Crew**
  - 1,883 miles of residential and arterial streets swept; crews are herbicide spraying for weed control; and picking up trash and cutting weeds on City lots, drainages and right-of-ways
- **Concrete Crew**
  - 73.5 CY of maintenance concrete used for sidewalk and curb and gutter repairs