

The September 2018 **Gross Receipts Tax** report is shown below. September reflects July business activity.

	<u>Month</u>	<u>YTD</u>
September FY19 GRT Received (Gross)	\$ 4,206,712	\$ 13,441,213
September FY19 Budget	\$ 4,531,240	\$ 13,530,278
	<u>Budget to Actual</u>	<u>\$ Over / (Under) Budget</u>
Month of September	(7.2%)	(\$ 324,528)
Fiscal Year To-Date	(0.7%)	(\$ 89,063)

**GRT - Major Sectors
Month-Over-Month Comparison
September - FY2019**

Single Month	September FY19	September FY18	\$ Change	% Change
Mining, Oil, Gas	\$ 308,752	\$ 196,006	\$ 113,000	58%
Construction	221,544	235,156	(14,000)	(6%)
Manufacturing	170,234	164,959	5,000	3%
Wholesale Trade	118,140	119,937	(2,000)	(2%)
Retail	1,619,078	1,642,718	(24,000)	(1%)
Prof, Scientific, Technical	181,322	165,654	16,000	10%
Healthcare & Assistance	308,819	(31,506)	340,000	(1,079%)
Accommodations / Food Svc.	384,641	383,751	1,000	0%
Other Services	461,504	388,304	73,000	19%
Misc./ Unclassified	432,678	813,104	(380,000)	(47%)
Total	\$ 4,206,712	\$ 4,078,083	\$ 129,000	3.2%

**GRT - Major Sectors
Year-Over-Year Comparison
July - September FY2019**

3 Month Period	FY19 YTD	FY18 YTD	\$ Change	% Change
Mining, Oil, Gas	\$ 946,923	\$ 1,037,347	\$ (90,000)	(9%)
Construction	846,031	953,826	(108,000)	(11%)
Manufacturing	541,616	502,874	39,000	8%
Wholesale Trade	393,526	458,216	(65,000)	(14%)
Retail	5,195,730	5,209,853	(14,000)	(0%)
Prof, Scientific, Technical	546,677	576,955	(30,000)	(5%)
Healthcare & Assistance	990,484	680,751	310,000	46%
Accommodations / Food Svc.	1,243,027	1,193,694	49,000	4%
Other Services	1,430,685	1,274,467	156,000	12%
Misc./ Unclassified	1,306,513	1,719,261	(413,000)	(24.0%)
Total	\$ 13,441,213	\$ 13,607,244	\$ (166,000)	(1.2%)

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	40	43	40			

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	25	22	26			

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	12	5	5			

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	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	0	0	2			

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*	89*	48*	49*			

*Executive Conference Room closed for construction

AGENDA ITEM LIST

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

11/13/18 CC - Rob out

*Resolution - amendment to Governing Body Rules of Procedure (Smylie)
Recognition of Dance4Him (Citizenship Award) (Mayor)
Appointment to PUC (Mayor)
No P&Z (10/25 meeting canceled)

11/20/18 WS - Canceled/Advertised

11/27/18 CC

Update and direction re: the Local Election Act (Smylie/Shelby)

12/11/18 CC

12/18/18 WS

12/25/18 CC - Canceled/Advertised

01/08/19 CC

01/15/18 WS

01/22/18 CC

ECHO Inc. Holiday Backpack Program (Mayes)

CD Administration Activities:

Staff is assisting with the transition for the administrative and management services of the MPO from the City to the COG which began on October 1, 2018.

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

1. Tenant improvement, Social Security Administration Office, 4650 N. Butler Avenue.

Plans ready to permit:

1. New Construction, La Quinta Inn & Suites, 4300 English Road.
2. Tenant Improvement, Walmart, 1400 West Main Street.
3. Tenant Improvement, Sam's Club, 4500 East Main Street.
4. Tenant Improvement, Smart Style, 3000 East Main Street, Suite A.
5. Tenant Improvement, Wendy's 2610 West Main Street.
6. Tenant Improvement, Human services Department, 1800 E. 30th 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. New Shop Building, Melloy Honda, 5301 E. Main Street.
4. Tenant Improvement, Dispensary, 3024 East Main Street, Building A.

The Division issued a total of 75 building permits with a valuation of \$951,189, issued 1 building permit for a new single-family home, performed 3 final inspections on new commercial buildings, and performed a total of 432 inspections. The Division also processed 9 public record requests.

Planning Division Activities:

Staff accepted, reviewed, processed, and/or presented the following: 3 variance petitions; 4 summary plats; 1 preliminary final plat; 1 special use permit; 1 zone change; 1 address verification/assignments; 1 zoning verification letters; 14 business license zoning verifications; 22 UDC violation inspections; 21 re-inspections of UDC violation inspections; 8 UDC violation letters; 1 pending Municipal Court Case; 32 Annual Oil & Gas well site inspections; 4 public records requests; reviewed 75 sets of building permit plans for UDC compliance; and, met with 105 counter visitors to answer inquiries and/or approve permit plans. Staff continues to assist the consultants with the MRA Plan Update.

Community Development Block Grant (CDBG) Activities:

1. Staff is completing and finalizing the 2017 Action Plan tasks, including updates to project activities in IDIS. The 2017 program year ended September 30.
2. HUD approved the City's 2018 Action Plan and its funding on September 24, 2018.
3. Staff has started preparing for the 2018 Action Plan project activities and tasks. The contract and environmental reviews are completed for the 2018 public service sub-recipients.
4. Staff conducted a training meeting with the 2018 CDBG sub-recipients on September 26. The new program year starts on October 1.

Metropolitan Planning Organization (MPO) Activities:

The MPO Technical Committee met on September 12 and the MPO Policy Committee met on September 27. The MPO Technical Committee elected an interim chair (Nick Porrell) until the scheduled election in January, and the MPO Policy Committee held their annual election of officers. Councilor Sean Sharer was elected Chair, and Commissioner Sherri Sipe was elected Vice-Chair. Presentations to the MPO Technical Committee included a report on the FMPO Bicycle & Pedestrian Plan, and on the City of Farmington MRA Plan Update. Both committees heard presentations on the Call for Projects for the FFY2020 Plus CMAQ Funding Program.

Administration:

1. Attended APPA Mutual Aid #LightUpNavajo meeting in Window Rock to Support families in the Navajo community.
2. Evaluation continues on options for SJGS.
3. Attended the WECC Reliability Assurance workshop for best practices across the western utilities.
4. Reliability Coordinator Services chosen to be with the Southwest Power Pool.

Business Operations:

- Completion of NMMEA third party Audit.
- Evaluation of change in PCA related to replacement power costs.
- New service work included addition load for a business on Main Street and a new compressor station.

Customer Service:

- New sanitation rates went into effect September 1.
- Working on a new bill printing contract to be in place prior to our current contract expiring.
- Finalizing quote with Superior for the new web portal to replace Click2gov electronic payment system.
- Posted to fill two vacant customer service associate positions.
- For the month, customer service had 12,756 customer contacts.

Compliance, Environmental, Safety:

1. Safety: 2 Incidents/ 1 OSHA Recordable Injury in September.
2. Safety: Preparations on going for the October health fair.
3. Safety: Participated in the full scale emergency exercise.
4. Compliance: Completed process for contractor support of Transmission Planner function.
5. Compliance: Worked on CIP patching and mitigations.
6. Compliance: Compliance Aid hired and on boarded.
7. Environmental: Assisting engineering with Twin Peaks project environmental needs.
8. Environmental: Bluffview NPDES SWPPP annual inspection conducted 9.25.2018.

Engineering:

1. Arc Flash Presentation and Safety Manual review held 9.27.2018.
2. Pole testing kick off meeting held in late September.
3. Completed design review and constructability meetings for various capital projects.

Customer Inquiries: 50	Estimates: 29	Work Orders Written by EE: 21	Transformer Checks: 11
Meter/Quad Spots: 1	Easements Obt: 5	Work Orders Released by EE: 17	Easements Renewed: 0

Transmission and Distribution:

Construction/Maintenance:

1. Three large construction projects completed related to oil and gas and heavy equipment businesses.
2. Slow construction month so crews supported maintenance work activities.
3. Pole to pole maintenance on circuit 1401 continues.

Maintenance WOs Completed: 87	Construction WOs Completed: 15
Tree Trimming WOs Completed: 71	Customer Trouble calls: 47
Street Light locations maintained: 88	

Relay/Substation/Meter:

1. Relay: Installing fiber optic node at Cottonwood substation.
2. Relay: Finished compliance testing at West Loop substation.
3. Substation: Lakeview transformer and breaker testing.
4. Substation: IR scans completed on critical equipment.
5. Meter: Set last of AMI relays in the field.
6. Meter: Continued annual primary meter services testing.

New Service Installations: 3

Meters Tested: 163

Power Quality Checks: 2

Meters Verified: 0

Tampering: 0

Disconnect Tags Mailed: 4434

Field Disconnect Notices: 1562

Reg. Hours Reconnects: 41

After hours Reconnects: 239

Generation:

1. All Generation employees have completed annual computer based safety training.
2. Bluffview fall 2018 outage began.
3. Continued evaluation of the turbine long term service agreement with General Electric.

Fuel Sales & Purchases:

1. Animas total estimated gas sale – 69,825mmbtu
Bluffview total estimated gas sale – 147,025 mmbtu.
2. Animas estimated gas buy back – zero mmbtu.
Bluffview estimated gas buy back – zero mmbtu.

SCADA/EMS/Control Center:

1. EMS/Network Administrator hired and on boards mid-October.
2. Failovers completed from PCC to BCC for testing and compliance.
3. Replaced monitor on the map board that was failing.
4. Staff traveled to Tacoma Power to support mock audit efforts.

System Outages:

1. One circuit outage in the Month of September related to weather and a broken tree branch.

Operating Statistics:

Statistic	September 2018	September 2017	% Increase/(Decrease)
Animas Plant MWh	5,575	245	2,275%
Bluffview Plant MWh	20,700	25,915	(20.12%)
Navajo Plant MWh	11,879	7,310	28.48%
San Juan Plant MWh	15,451	19,900	(22.36%)
WAPA MWh	6,002	6,002	N/A
Purchase MWh	26,816	32,727	(18.06%)
Purchase Power Cost	\$981,155	\$1,449,054	(32.29%)
Avg. Purch. Power Price	\$36.59	\$44.28	(17.37%)
Peak Demand Mw	161	177	(9.03%)
Total MWh System Energy	85,455	90,697	(5.78%)

CALL TYPE	NUMBER OF RESPONSES
Structure Fires	1
Vehicle Fires	1
Brush/Grass Fires	3
Rubbish/Dumpster Fires	1
Other Fires	2
Rescue/Emergency Medical	568
False Alarms	23
Mutual Aid Given	2
Hazardous Materials Response	4
General Hazard Response	7
Other Responses	319
TOTAL	931

TRAINING

- EMS Training: Annual CPR refresher by Eng. Kipp Rix.
- EMS Training: Rapid extrication of hyper-thermic children in locked cars.
- Two FFD members attended a Hazardous Materials Chemistry class in Socorro, NM.
- Airport Rescue Fire Fighting (ARFF) Airport table top exercise.
- Technical Rescue quarterly team refresher on rope operations.
- 4 new firefighters continued the fire academy at San Juan College.
- Several members attended required Aircraft Rescue Fire Fighting hot drills in Dallas, TX.
- Scheduled Maintenance:
 - o Technical Rescue Team Maintenance: C-Shift
 - o Hazmat Team Maintenance: B-Shift
 - o Wildland Team Maintenance: A-Shift

MISCELLANEOUS

- Numerous public events, station tours, and fire safety talks to include PV's Homecoming parade, FHS and PV EMT stand-by for Football games.
- FFD conducted quarterly airport fueling inspections.
- Conducted annual hose testing and inspections on 40,825 out of 44,350 ft. of hose.
- FFD wildland crews deployed to Wyoming and Idaho for wildfire support.
- Attended the quarterly EMS oversight board meeting.
- Attended an emergency meeting of the Metro Chief's in Bernalillo, to discuss the State Foresters decision to shut down all out of state wildland fire deployments.
- FFD on-duty crews hosted a Safer NM Car Seat Clinic at Fire Station 2
- FFD members met with School administrators to discuss special event planning.
- FFD members attended Farmington School's monthly safety meeting.
- FFD members participated in the full scale LEPC drill.
- San Juan College EMT students performed required ride-alongs with FFD.
- The Fire Marshall's office performed 29 business inspection and re-inspections, 21 plan reviews, multiple follow-up meetings, fire investigations, records requests, discussion relating code questions and enforcement.
- Seasonal employees have inspected and serviced 402 hydrants for the month of September. Due to the drought conditions, we have not flow tested any hydrants.
- FFD and FPD's pilot Alternative Response Unit (ARU) for down subjects, made 313 contacts with 45 transports to the sobering center, 28 transports by EMS to the Hospital, and 29 transported to the Detention Center for the month of September.

(Yearly Totals Are Calendar Year)

Vehicle Maintenance Division:	Sep 2018	Sep 2017
• Vehicle Job Orders Completed	614	507
• Service Calls Completed	22	14
• PM Services Completed	111	121

Building & Maintenance Division:

• Active Job Orders	232	143
• Completed Job Orders (Month)	81	92
• Completed Job Orders (YTD)	973	836

Maintenance Projects:

Remodel city hall storage area to new office space and storage area for custodians.
 Remodel T&D area. New power and data boxes, moving doors and repairing floor.
 Check and maintenance on Childhaven exterior lights for good working order.
 Installation of surveillance at E3
 Installing heaters for street sweeper bays

Construction Projects:

Civic Center Construction – 90% - Site work, landscaping, tile, kitchen equipment.
 City Hall Remodel – 95%. Audio/Visual work on going. Exterior panels, lights and shades on going.
 Energy Upgrade Project – 99%. Commissioning and testing. Troubleshooting. Civic Center Controls.
 Boys & Girls Club Teen Addition – Groundbreaking on 10/8. Awaiting permit to mobilize.
 Roof relocation – Council direction scheduled for 10/9.

Red Apple Transit:**Ridership Numbers:**

Blue:	2797	
Green:	1963	
Purple:	1491	
Red:	681	
Yellow:	1601	
Saturday:	796	
Aztec:	644	
Kirtland:	386	
Bloomfield:	0	<i>(Bloomfield Route Cancelled until further notice)</i>
Dial A Ride	427	

Total Ridership this Month 10,786*Total Ridership this Month Last Year: 10,088***Total Ridership Year to Date: 89,278***Total Ridership Year to Date Last Year: 92,323*

Ads

Advertising frames for City department use.

Bus #	Organization
10275	Open
10276	Veterans Safety Stand down day SJC
10418	Open
10419	Open
10420	Public Works Water Shortage Stage 2
10500	Open
10501	Open
10502	Open
10541	Open

Full Scale Emergency Response Drill

The Red Apple Transit participated in the full scale emergency response drill. The morning of the drill, a bus was dispatched to pick up individuals that needed to be transported to the Hospital Emergency Room. The bus was full to capacity as it arrived at the ER. Hospital staff came on board and unloaded the passengers. This drill confirms the Red Apple Transit is fully capable to respond in the event of a real time emergency.

Transportation Asset Management Plan

The Federal Transit Administration requires a complete list of transit vehicles with their condition to be submitted to them. The Red Apple Transit list was submitted on time with a complete plan on replacing the buses as they meet their Useful Life Expectancy. Currently Red Apple has 15 vehicles in the fleet with two new buses on order.

FOUR CORNER REGIONAL AIRPORT MONTHLY REPORT - SEPTEMBER 2018

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

	<i>Current Year Sep-18</i>	<i>Percentage of Change</i>	<i>Previous Year Sep-17</i>
Monthly Air Traffic Operations:	4,137	16.18%	3,561
Y-T-D Traffic Operations:	28,991	7.91%	26,866
Monthly Fuel Flowage (gals):	28,229	5.95%	26,643
Y-T-D Fuel Flowage (gals):	228,233	-6.96%	245,305
Monthly Car Rental Revenue:	\$3,750.00	-25.00%	\$5,000.00
Y-T-D Car Rental Revenue: (EAN/Enterprise gone Feb, 2018)	\$35,000.00	-22.22%	\$45,000.00

PERSONNEL DIVISION**Job Postings:**

Regular/Full-Time - 19
 Temporary/Seasonal - 8
 Inter-Division - 4
 Inter-Department - 0
 Inter-City - 1

New Hires:

Temporary/Seasonal - 20
 Regular/Full-Time - 8

Terminated:

Temporary/Seasonal - 47
 Regular/Full-Time - 8

PAYROLL**PP# 18**

Printed Direct Deposits	235
Regular Checks	64
Emailed Direct Deposits	737
Total Checks printed	1,036**
Gross Pay	\$1,980,671.10
Net Pay	\$1,284,593.27
Regular Employees	738
Temporary Employees	374

PP# 19

Printed Direct Deposits	232
Regular Checks	60
Emailed Direct Deposits	745
Total Checks printed	1,037**
Gross Pay	\$1,903,804.71
Net Pay	\$1,251,226.32
Regular Employees	734
Temporary Employees	336

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

HR GENERAL

- Labor relations and union negotiations
- Continued meeting with potential divisions for project search positions
- I.T. meetings related to Property & Casualty insurance; survey
- SHRM- When Work Works Award finalist survey to employees
- Performed Job Audits on a number of positions
- Offered training to divisions regarding diversity and professionalism.

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

- Responded to a broad range of help desk requests
- Implemented new IT Helpdesk System and went live in Oct 1
- Continued working on HTE High Availability System – Data fully replicated
- Continued working on pre-requisites for HTE Web Version – November Go Live
- Continued implementing ACOM check printing system – AP – Done, PR and HR next
- Performed routine tasks related to system availability and data protection

Departmental Help Desk Ticket Counts:

312 tickets created

258 tickets closed

Average satisfaction rating of 4 (out of 5) based on 2 responses

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

- Created Custom Lake Farmington Water Level map for Public Works
- Created CRS recertification map for FEMA and Public Works
- 1985 lots were added from 53 subdivisions to GIS Parcel Data
- Continued install of audio/video system for Executive Conference Room
- Created ¼ point map for Road Apple Rally

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

- Responded to a broad range of escalated technical issues
- Built new Windows 2016 servers to act as new COF File Servers
- Continued development for IT Dashboard
- Performed daily tasks of Infrastructure Services operations, maintenance, and recovery
- Cylance Protect – 729 devices and systems protected. Currently 0 threats
- Sonicwall Firewall Intrusion Detection and Prevention System – Detected and blocked thousands of port scans and intrusion attempts

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

- Setup new users and responded to helpdesk calls for various departments
- Continued working on Windows 10 hardware / application compatibility issues
- Continued working on projects for Civic Center, Traffic, and AMI
- Configured and deployed numerous desktops, laptops and mobile devices
- Continued upgrading various sites to Avaya VoIP phone for lower maint cost
- Worked with FFD on new Telestaff implementation, FPD continued camera testing

Looking Back...

	This Month	This Month Last Year	Difference
Library Visitors	23,253	25,605	-9%
Circulation	27,352	28,916	-5%
Library Programs	168	143	17%
Library Program Attendance	2,251	2,327	-3%
Computer Users	3,976	4,461	-11%
WiFi Users	2,370	1,747	36%
Volunteers	28	22	27%
Volunteer Hours	121.25	97.25	25%

Looking Ahead...

Plein Air Celebrates Fall Colors on Saturday, October 20 at the Farmington Public Library. Watch as local artists create paintings based on the colors and architecture of the library. After the event, you may enjoy the artwork displayed in the library rotunda and purchase your favorite.



Don't miss our two night frybread event at the Farmington Public Library, October 25 and 26.

Thursday night, enjoy a screening of the first episode of the new TV show by Travis Holt Hamilton: *Frybread - From the Ashes*. After the show, the director and some of the actors will answer your questions in a panel discussion. Then, on Friday night, you can vote for your favorite in our fourth annual *Frybread Cookoff*!

In Case You Missed It...

David Casey presented another fascinating look at the rock art of Crow Canyon and led 14 intrepid adventurers on an exciting tour of the petroglyph sites of Dinetah. It was a beautiful day for a hike, and we made the most of it with a trip to the celebrated "44" panel.



Administration

- Shaña Reeves has stepped in as Interim Director for the department
- Park Planner, Rachele Crosby joined the department October 8
- Brookside Bay Waterpark construction continues

Lake Farmington	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Standard Vehicle Day**	8,655 (\$43,270)	7,989 (\$39,935)	952 (\$4,760)	840 (\$4,200)
Commercial Vehicle Day	2 (\$40)	6 (\$120)	1 (\$20)	2 (\$40)
Season Pass	47 (\$2,345)	51 (\$2,545)	2 (\$100)	4 (\$200)
Camping Nights	105 (\$1,069)	0 (\$0)	25 (\$243)	0 (\$0)
Night Fishing	28 (\$140)	72 (\$360)	0 (\$0)	11 (\$55)
Total Revenue	\$46,864	\$28,530	\$5,123	\$4,495
The Beach (Hourly avg.)	346	125	103	70
The Beach (Peak hours 2-4pm total)	6,303	7,072	207	629
The Beach Private Parties (Revenue)	14 (\$2,800)	0	0 (\$0.00)	0

Note: The 2018 season at "The Beach" started May 26, (Memorial Day weekend) and offers private party rentals from 6-8pm. There were no private parties for the month of September. Starting August 12 - Sept 4, 2018, The Beach summer season is open on weekends only. The Beach numbers are only for the three (3) days that it was open for September (Labor Day weekend).

Aquatic Center	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Water Safety Instructor Course	0	4	0	0
Lifeguard Certification	0	11	0	0
Swimming Lessons	378	758	78	103
Public Swim Single Payment (FAC)*	13,903*	12,671*	1,956*	2,199*
Pass Usage*	644*	905*	112*	164*
Aquacise (Lions)	1,753	1,230	464	435
Arthritis (Lions)	422	436	139	151

Note: FAC had 523 lap swimmers and 108 water rockets rentals during the month of Sept. Lions Pool had 374 lap swimmers and 386 water therapy participants. Lion's pool has seen a large increase year over year and month over month most likely due to lower pricing at Lions vs FAC. The Aquatics Center has moved to Fall/School open swim hours of a decrease of 5 sessions per week. September saw the closure of the 150 foot water slide due to infrastructure issues with the fall and winter making decisions on future use. Due to the closure of the Water Slide pricing for open swim was reduced from \$3.24 (3-12 yrs.) to \$3.00 and \$4.50/\$5.00 (12-18 and 18+) to \$4.00 per swimmer. Will see a reduction in revenue due to this change. *These numbers are for FAC only.

Bonnie Dallas Senior Center	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Congregate Meals Served	14,051	13,030	4,471	4,216
Home Delivered Meals	6,519	6,258	1,944	2,155
Silver Fitness Center	3,865	3,199	1,223	991

Note: The Bonnie Dallas Senior Center (BDSC) had a busy month. We used the month of September to begin planning for the busy holiday activities and special meals. Participants enjoyed two fall color trips to Silverton, CO stopping off in Durango and Honeyville for sweet treats. BDSC also organized a coloring contest for the artists among us.

Civic Center/Lions	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Civic Center Attendance	4,356	19,370	644	9,947
Lions Amphitheater Total Attendance	7,491	8,456	262	1,260
Civic Center Paid Events	61	127	19	36
Civic Center Free Events	13	115	7	49
Lion's Amphitheater Events	10	14	2	5
Total Civic Center Events	74	242	26	85
Total Lion's Amphitheater Events	10	14	2	5
Total No Shows/Canceled	2	11	2	6
Total Walk In	0	0	0	0

Note: September Civic Center events and attendance is down from last year due to construction. Lions Amphitheater events down from last year due to fewer events booked.

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

September, 2018

Farmington Indian Center	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Total Customers	9,286	10,757	3,137	5,459
Restaurant Customers	7,576	6,678	2,474	2,145

Note: *Numbers reflect a decrease in customers served since FIC did not sponsor the Totah Festival pow-wow or cultural expo as in 2017. The Indian Center staff had direct interaction with approximately 200 weavers and bidders for the 30th Annual Totah Festival. Approximately 50 people visited the FIC booth for the free community event *Real Night at the Museum*. FIC offered a Navajo cradle board craft with the Farmington American Indian Ambassador demonstrating how a cradle is used. FIC continues its new program year with an increase in customers served and by meeting projected revenue, thank you Four Corners!

Farmington Museum	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Total Museum General Attendance	30,754 † *	26,612*	15,317 † *	5,764*
September Attendance by Facility:				
Farmington Museum			12,487	
E3 Children's Museum & Science Center			1,616	
Riverside Nature Center			1,054	
Museum of Navajo Art & Culture			160	

Note: The Farmington Museum opened the Gateway to Imagination art show juried by Alex Gregory the Curator at the Amarillo Museum of Art. The exhibit features artists and their work from across the US. The Museum continues to exhibit photographs from the historic Daily-Times photographic collection that was donated to the Museum in 1995. The dates of the photos range from 1965-1995. The Museum hosted the Totah Festival over Labor Day weekend with an estimated 10,000 in attendance. This year it was held at the Farmington Museum and featured a juried art competition, Pow Wow, Cultural Dance Expo, arts and crafts gallery, rug auction, and fashion show. E3 Children's Museum hosted a Teen Science Cafe at the airport where forty teens learned about aviation careers and the science behind flying. The Riverside Nature Center partnered with the Sycamore Park Community Center to have an overnight campout in Animas Park Sept 22nd. The Farmington Museum concluded the month with presenting one of its most popular programs, Real Night at the Museum, featuring activities, crafts, games, and hayrides. † Includes 10,000 attendance at Totah Festival.

* Does not include Growers Market attendance.

Farmington Regional Animal Shelter	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
<u>Intake Dog / Cat</u>				
Owner Surrender	495/447	419/537	161/149	122/165
O/S Return	1/1	8/7	0/0	2/2
Stray	495/614	550/689	136/161	177/212
Seized	34/3	18/0	16/0	6/0
Public S/N	197/128	221/190	66/40	69/72
Total Public S/N	325	411	106	141
TOTAL	1,222/1,193	1,216/1,423	378/350	376/451

<u>Outcomes Dog / Cat</u>				
Adopt	428/514	397/491	131/116	104/112
Transfer	233/77	283/109	75/10	76/27
Return to Owner (RTO)	217/12	197/24	73/4	62/7
Euthanized	142/384	150/541	33/114	60/182
Died	7/30	11/34	2/5	6/6
TOTAL	1,027/1,017	991/1,187	314/249	292/328

Note: We are still struggling with space and trying to not euthanize healthy, adoptable cats for space. We also filled up on dogs this month but adoptions have remained steady. We housed a lot of bite quarantines in the month of September as well.

Parks Operations

Parks Maintenance and Construction: Mountain West Golf Co. finished renovating Roberto Clemente Fields 1 and 2 and continue on Softball fields 1, 2, and 3. Nine employee's went through a tree care training at McGee Park. Six employees were certified for traffic safety. One fulltime position was filled. Crews are spraying a selective herbicide to get control of weeds in turf areas. Master Gardener classes continue on.

Graffiti: 32 reports received and 32 removed.

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

Sports Fields: Ballfields 72 games and 141 practices and 2 tournament, soccer 34 games and 113 practices, football 4 games 17 practices.

Special Event Assistance: Wedding at Lions Wilderness, Totah Festival, Dining with the Dead, FCAT Swim-a-Thon, Family Camp out, Work of the Heart, Family Fishing Derby, Boys and Girls Club BBQ and Antique tractor show.

Piñon Hills Golf Course	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Golf Rounds	9,962	11,753	3,014	3,417
Pro Shop Sales	\$50,641	\$46,671	\$10,590	\$14,825
Food & Beverage Commission	\$5,727	\$5,532	\$1,444	\$1,536
Golf Revenue	\$234,983	\$223,784	\$67,366	\$61,577
Total Facility Gross Revenue	\$291,351	\$275,987	\$79,400	\$77,938

Note: Numbers continue to hold strong in comparison to FY18 - revenue per golf round stayed up for another month. September was a great weather month - there were no days the golf course was closed, which kept people coming out to the course. In October, several tournaments will be conducted - which will be strong revenue days.

Recreation Center	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Racquetball Courts	1,058	1,037	279	376
Gym:				
• Open	604	970	105	293
• Programs	2,345	2,133	674	753
Customer Contacts (counter)	2,524	2,923	457	619
Special Events / Athletics				
• Adult Coed Kickball League			7 Teams	12 Teams
• Fall Coed Softball League			20 Teams	28 Teams
• Family Bingo & Pizza Night	37	60	37	60
• Family Fishing Derby			48	50

Note: September was a slower than usual month at the Recreation Center. The Coed Softball League finally started season games after extending the registration period an extra week to allow more teams to register. The Adult Kickball League also began their season play this month. The Recreation Center staff hosted a very successful 2nd annual Family Fishing Derby on Saturday, September 22nd. The Recreation Center staff's happiest day in September was Monday, the 17th when we welcomed a new full-time Recreation Program Supervisor - Sports employee to the team!

Sycamore Park Community Center	YTD FY19	YTD FY18	SEPT FY19	SEPT FY18
Adult Activities	2,161	1,807	589	412
Kids Activities	4,402	3,104	703	579
Facility Rentals	183	170	65	59
Visiting Patrons	18,749	19,970	4,877	4,756
Family Campout			36	18
Teen Night			20	39

Note: September was a very steady month. With the free dance classes beginning this month, our kids activities have increased bringing more families to participate in other daily activities. We have continued participation with Farmington Municipal Schools to provide free meals to kids 18 years and younger and numbers seem to be steady for that program. SPCC held two special events this month. Our Family Campout that we hosted but camped out at Animas Park was very successful. The Nature Center was kind enough to provide a night nature walk for our families. Teen Night was another event that we held, we will host another Teen Night in May and will look into possibly changing up this event. Rentals for our facility continue to increase, especially for the holiday months and future graduations. SPCC staff are gearing up for the upcoming busy months with community center events and other PRCA department events.

Statistic for the month:

Calls for Service	7,246
Arrests	391 (44 DWI)
Traffic Cites	736 (including written warnings)
Municipal Cites	84 (including Animal Control Citations)
Accidents	105 (0 fatal, 16 with injury, 52 property damage, 12 hit & run, 1 city vehicle, 24 on or involving private property, and 4 alcohol related)
Evidence Processed	617
Reports Taken	1,711
Code Violations	940

Major Events and Accomplishments:

In September, FPD arrested Shawn Ridgley of Farmington on charges of child pornography. The arrest is a result of a lengthy investigation that is still ongoing.

In September, FPD's Cold Case Detective reopened a homicide investigation that occurred on October 29, 1992. With advances in forensic science, FPD is reviewing evidentiary items that could potentially be submitted for re-examination.

In September, FPD participated in a pep rally hosted by Farmington High School. First responders and military veterans were honored at the event.

In September, the Navajo Nation held a pinning ceremony in Shiprock, NM honoring Navajo military veterans. Three FPD employees received a Navajo Nation commemorative medal at the event.

In September, FPD's District Coordinator Unit assisted with, or facilitated the following events: Aquatic Center Safety Assessment, Sacred Heart radio training, Bullying Presentation at the Boys and Girls Club, Water in the Park, State Building Safety Assessment, Safety Presentation for the parent of students attending Dzilt-Na-O-Dith-Hle Schools, Kid's Corner Lockdown drill, Car Seat Clinics, and the continuation of the Women with Insight program.

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 1st. Four Corner Materials awarded contract. Public kickoff meeting June 4th. Construction began June 11, 2018; Asphalt removed, 9 culverts installed, retaining walls and roundabout work is underway; completion by November 8, 2018.
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 15th (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
- **20th 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.
- **20th 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 5th at 9 AM. Survey and Environmental survey work completed. Working on preliminary plans – 30%. Design review meeting held August 13 in Durango.
- **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 November 9, 2018, pending the NMDOT utility permit approval.
- **Broadway Bridge Repair** – Hasse Construction, started mid-May; completion June 25; traffic delays expected. Phase 2 pending new State Contract.
- **Pavement Management** – DTS - street survey contract completed third week of December; final report received August 8. Working on job description for Pavement Management Coordinator.
 - **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. OGFC overlay for Foothills completed.

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

- **4P Pump Station** – Working with the contractor, RMCI, and engineer on value engineering proposal to change to a site built pump station. CWE redesign completed and submitted to RMCI for a revised cost estimate.
- **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 – 92% complete; Graham Road – 85% complete; Plum Street – 50% complete; Bramble – 75% complete; Poplar – 73% complete; Sycamore – 2% 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; McCormick School Road – 15% complete; Murray Drive – 10% complete.

2P Phase 3 – waterline upgrade: Project approved by EPA for funding. Submitted City Council Binding Letter of Commitment; City and NMFA finalized loan documents. Project set for construction in 2019, estimated cost \$2.9 M.

- **Polyline Replacement** – the contractor, KG Sewer, is working in English Subdivision; 95% complete.
- **Farmington Reach - Navajo Municipal Pipeline Project:** on hold, pending BOR completion of pipeline.
- **W Broadway, Miller St. to Auburn Ave.:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 90% complete.
- **W Broadway, Schwartz to Lake St.:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction to begin in fall 2018.
- **Behrend Ave, Main St to Broadway:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 70% complete.
- **E. Main Street - Intersection of Piñon Hills Blvd:** Replacing 16" steel waterline with 16" PVC waterline, construction to begin September 30.
- **San Juan Blvd., Butler to Scott:** Replacing 6" C.I. waterline with a 12" PVC waterline, construction to begin in fall 2018.
- **Sullivan Ave., 20th St. to 30th St.:** Replace existing 4" & 6" C.I. waterline with a 12" PVC waterline, construction in spring 2019;

SEWER PROJECTS:

- **WWTP Phase III** – project probable cost \$22 million – Contractor - RMCI, Inc. Albuquerque; 98% 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. RMCI working on as-built drawings and project closeout documents.
- **Lift Station #9 Improvements:** Design complete; pre-bid meeting scheduled for October 11; Bid Opening October 31st. Anticipate construction spring 2019.

WATER & SEWER PROJECTS:

- **West Main, 4100' water and sewer replacement:** Design complete; Replace existing 6" CI waterline with a 12" PVC waterline and replace existing 8" sewer line with a 16" FPVC sewer line; Project Request for Proposal (RFP); Bid due October 31, 2018. Construction 2018/2019.

TRAFFIC DIVISION:

- **Traffic Signal Techs:**
 - 7 emergency call-outs
 - 65 - NM811 calls
 - Monitor E Main corridor

9 control cabinet preventative maintenance completed
 Downtown Project – installed 5 Ethernet radios
 Installed Wavetronix detection system at 30th and Hutton
 Replace electrical services: Main and Behrend
 Repaired conduits: Murray Drive and Broadway (both damaged by waterline contractor)

- **Sign Techs:**

45 signs upgraded / replaced
 64 traffic signs made
 52 maintenance tickets performed
 2 new street name sign assemblies made for 4 signs
 35 street name sign assemblies made for 140 signs
 3 work orders for 22 signs
 Installed 2 crosswalks
 Painted 1 ADA/PROWAG driveway yellow for Streets
 Provide traffic control: SJRMC Cancer Walk; 4 – downtown Maker's Markets

- **Traffic Engineering:**

Traffic Control Plans, reviewed and approved Nine (9): 8 - Southwest Safety; 1 - Four Corners Materials
 Traffic Counts: *Completed:* Gooding Lane, Dustin Avenue, Loma Alta; and Piñon Hills Blvd. *in-progress:* N. Carlton Avenue
 Traffic Studies: *Completed:* Knudsen Alley and Brenwood Drive. *In process:* Foothills Guardrail Study and ACTs Christian Academy School Zone signs. *In final review:* Accessibility PROWAG Study; and, Main Street @ Scott Avenue
 Work Orders: (2) Pryor Lane – pedestrian signs & Brenwood Drive – new speed limit sign
 Managed 6 deployed message boards
 Training on new ADDCO message boards
 Revised and submitted Wayfinding Guide Sign Presentation
 Attended: pre-construction meetings, weekly contractor meetings, division AS400 training; and incident report training for division

STREET DIVISION:

- **Heavy Equipment and Truck Crew**

Graded 9,803 ft. of dirt streets, 107.5 man hours

- **Asphalt Crew**

50 street cuts repaired with Hot Mix Asphalt; 42 potholes repaired with hot mix & bag mix

- **Sweepers & Roadside Crew**

1,437 miles of residential and arterial streets swept; crews are herbicide spraying for weed control; picking up trash and cutting weeds on City lots, drainages and right-of-ways.

- **Concrete Crew**

12 CY of maintenance concrete used for sidewalk and curb & gutter repairs; 44 CY of structural concrete poured