

The December 2018 **Gross Receipts Tax** report is shown below. December reflects October business activity.

	<u>Month</u>	<u>YTD</u>
December FY19 GRT Received (Gross)	\$ 4,124,427	\$ 25,865,333
December FY19 Budget	\$ 4,569,734	\$ 27,189,985
252	<b><u>Budget to Actual</u></b>	<b><u>\$ Over / (Under) Budget</u></b>
Month of December	(9.7%)	(\$ 445,307)
Fiscal Year To-Date	(4.9%)	(\$ 1,324,652)

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

Single Month	December FY19	December FY18	\$ Change	% Change
Mining, Oil, Gas	\$ 340,481	\$ 226,711	\$ 114,000	50%
Construction	272,290	274,750	(2,000)	( 1%)
Manufacturing	132,919	138,390	(5,000)	( 4%)
Wholesale Trade	138,318	132,078	6,000	5%
Retail	1,536,109	1,623,568	(87,000)	( 5%)
Prof, Scientific, Technical	183,546	162,308	21,000	13%
Healthcare & Assistance	327,638	375,166	(48,000)	( 13%)
Accommodations / Food Svc.	362,318	389,555	(27,000)	( 7%)
Other Services	409,690	458,038	(48,000)	( 10%)
Misc./ Unclassified	421,117	399,717	21,000	5%
Total	\$ 4,124,427	\$ 4,180,281	\$ (55,000)	( 1.3%)

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

6 Month Period	FY19 YTD	FY18 YTD	\$ Change	% Change
Mining, Oil, Gas	\$ 1,565,640	\$ 1,744,134	\$ (178,000)	( 10%)
Construction	1,618,765	1,980,473	(362,000)	( 18%)
Manufacturing	1,017,831	945,507	72,000	8%
Wholesale Trade	801,071	860,946	(60,000)	( 7%)
Retail	10,161,866	10,258,344	(96,000)	( 1%)
Prof, Scientific, Technical	1,151,272	1,096,282	55,000	5%
Healthcare & Assistance	1,878,753	1,765,812	113,000	6%
Accommodations / Food Svc.	2,410,488	2,388,087	22,000	1%
Other Services	2,673,817	2,658,631	15,000	1%
Misc./ Unclassified	2,585,830	2,975,403	(390,000)	( 13.1%)
Total	\$ 25,865,333	\$ 26,673,619	\$ (809,000)	( 3.0%)

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
<b>2017</b>	29	39	54	43	33	61	39	66	49	36	39	30
<b>2018</b>	42	56	47	45	49	62	40	43	40	52	38	32

**Business Registration****New Registrations Processed**

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>2017</b>	22	34	49	40	41	30	36	27	29	34	27	34
<b>2018</b>	48	26	32	36	39	40	25	22	26	32	15	22

**Renewals Processed**

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>2017</b>	514	222	247	75	14	18	6	9	3	2	19	1884
<b>2018</b>	591	224	182	136	37	18	12	5	5	2	17	1994

**Liquor Licenses****New Licenses Processed**

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>2017</b>	0	2	0	1	0	0	1	0	0	0	0	1
<b>2018</b>	1	0	1	0	0	0	0	0	0	3	0	0

**Renewals Processed**

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>2017</b>	0	5	1	0	0	34	0	0	0	19	1	0
<b>2018</b>	2	3	1	0	0	34	0	0	2	18	3	0

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
<b>2017</b>									126	144	111	112
<b>2018</b>	140	117	121	124	167	77*	89*	48*	49*	203	72	81

\*Executive Conference Room closed for construction

**AGENDA ITEM LIST**

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

1/22/18 CC

\*Minutes - 1/8/19 CC

\*Declaration of surplus property (Benson)

\*Blanket bond request from Hilcorp (Breakell)

\*Resolution re: alcohol at the North Allen Event Center (Jones)

P&Z x2 (Holton)

ECHO Inc. Holiday Backpack Program (Mayes)

Proposed ordinance (discussion) - street projects bonding (Breakell/Sypher)

Recognition of Andy Mason (Mayes)

Appointment to P&Z (Mayor)

Mayor business: Resolution re: the film industry (Breakell)

2/12/18 CC

Ordinance (final action) - street projects bonding (Breakell/Sypher)

2/19/18 WS - RM out

Presentation re: gas plant study (Adair)

2/26/18 CC

3/12/19 CC

3/19/19 WS - RM out

3/26/19 CC

4/9/19 CC

Budget hearing # 1 - Introduction of CIP (Emrich)

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

1. Tenant Improvement, Dispensary, 3024 East Main Street, Bldg. A.
2. Tenant improvement, Escapology, Animas Valley Mall, 4601 East Main Street, Space 820.

Plans ready to permit:

1. New Construction, La Quinta Inn & Suites, 4300 English Road.
2. Tenant Improvement, Wal-Mart, 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, Tales at Tomorrow Café, 220 West Main Street.

Plans are currently under review for the following projects:

1. New Construction, San Juan Dental Specialists, 2990 Pinon Frontage Road.
2. New Construction, Villa View Condo, 8 Plex, 3401 Victoria Way, Bldg. 5000.
3. Tenant Improvement, Tamale Factory, 1907 Murray Drive.
4. Tenant Improvement, Sandwich Shop, 517 West Broadway.
5. Tenant Improvement, Armed Services, Recruitment Office, 3554 East Main Street, Suite 7-10.
6. Tenant Improvement, Target, 4900 East Main Street.

The Division issued a total of 56 building permits with a valuation of \$1,396,066, issued 3 building permits for new single-family homes, and performed a total of 275 inspections. The Division also processed 2 public record requests.

**Planning Division Activities:**

1. Staff accepted, reviewed, processed, and/or presented the following: 2 rezone petitions; 2 variance petitions; 1 summary plat; 1 address verification/assignment; 17 business license zoning verifications; 1 public record request; reviewed 56 sets of building permit plans for UDC compliance; and, met with 51 counter visitors to answer inquiries and/or approve permit plans.
2. Adoption of the 2019 MRA Plan Update is currently scheduled for February. The MRA Commission will consider its recommendation in January.

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

1. The 2017 Consolidated Annual Performance Evaluation Report (CAPER) document was adopted by the City Council on December 11, and submitted to HUD for their review on December 19.
2. Staff has started preparing the 2018 Substantial Amendment in order to reallocate the \$130,000 for the "Homeless Person Overnight Shelter" (The Roof), plus the remaining balance from the 2015 PRCA ADA Improvements Project (\$1,625.48), to fund ADA Improvements at the following Parks, Recreation, and Cultural Affairs facilities: Sycamore Park Community Center, Farmington Recreation Center, and Civitan Park, North. The Amendment should be ready for public review in February, and for Council consideration in March.

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

1. The MPO Technical Committee met on December 12. The MPO Policy Committee did not have a meeting in December.
2. The completed application for the FFY2020 Plus Congestion Mitigation and Air Quality Improvement (CMAQ) Non-Mandatory Program for the one FMPO project deemed feasible earlier was submitted to NMDOT on December 27, 2018.
3. The Annual Listing of Federally Obligated Projects was prepared and posted on the MPO website on December 28.
4. Adoption of the 2019 FMPO Bicycle & Pedestrian Plan is currently scheduled for February.

**Projects:**

- Working with a group that is trying to attract petrochemical processing to the region that could create large-scale employment and use of our abundant gas reserves.
- Working with a developer that is trying to create a closed loop system to utilize waste heat and energy to create end-products at the power plant.
- Attended NM PRC session in Santa Fe to assist with and show support for the careful consideration of the approval or denial of the PNM IRP.
- Working with a developer that has numerous clients interested in power offtake and potential uses for power in the region.
- Developing strategy to capitalize and improve the Museum-west parcel.
- Review of draft of 2019 update to MRA plan to encourage transformative projects and programs for the heart of the City
- Continued work with key stakeholders in the region and the state to encourage rail/heavy-haul corridor for the region. Have begun work with legislators to acquire funding to prove statewide impacts.
- Working with Farmington Schools on forming a Career Tech Advisory Committee to create paths for students to pursue careers in industry.
- Continued work on Outdoor Recreation Industry Initiative 2019 ORII Base Camp Event, February 1-2.
- Working with 2-3 outdoor recreation related businesses to attract them to the region.
- Developed CTED plan of work that would help catalyze major projects for the City, including transportation, industrial development, retirement community, experiential retail and hospitality, and other key quality of life projects.
- Working to implement and capitalize on the designated “Opportunity Zones” in Farmington near the MRA and the Airport to attract outside investment in projects. Met with potential “Opportunity Fund” to discuss potential projects that might be able to take advantage of said funding source.

**Other Activities:**

- Working with Four Corners Economic Development and La Plata Economic Development Alliance on regional initiatives that would benefit the City.

**Administration**

1. Several Meetings related to Ownership and Marketing of San Juan Generating Station.
2. Presentation to Leadership San Juan on the utility sector related to the region.
3. Work related to load and land evaluation of potential data center sites.

**Business Operations**

- Completion of audit committee approval related to forced majeure of coal at SJGS.
- Completion of the NMMEEAA Audit related to the gas purchasing contract.

**Customer Service**

- The work orders released to construction related to fiber optic replacement work for the Farmington School District.
- Continued work on Electric as Built completion work.
- New hires on boarded with customer service.
- Bid process and evaluation continued related to the utility billing process.

**Compliance, Environmental, Safety**

1. Safety: 0 Incidents/ 0 OSHA Recordable Injury in December.
2. Safety: XILO rollout preparation go live date of January.
3. Compliance: Root cause training completed.
4. Compliance: Annual Inherent risk Assessment evaluated and submitted.
5. Compliance: Preparation for submittal of Mock Audit CIP evidence.
6. Environmental: Archeological assessment final report received related to the Bluffview Plant.
7. Environmental: Completed work related to NPDES permit renewal.

**Engineering:**

1. Working on easements related to Hwy 516 and the Cottonwood substation.
2. Completed compliance work related to FAC-001.

Customer Inquiries: 18	Estimates: 16	Work Orders Written by EE: 8	Transformer Checks: 7
Meter/Quad Spots: 0	Easements Obt: 0	Work Orders Released by EE: 6	Easements Renewed: 29

**Transmission and Distribution:**

**Construction/Maintenance:**

1. Completed work related to the Dollar General Installation at Wildflower Parkway.
2. Completed street light relocation for sidewalk rework on Arrington.
3. Continued replacement of poles in need of replacement found during testing.

Maintenance WOs Completed: 84	Construction WOs Completed: 11
Tree Trimming WOs Completed: 108	Customer Trouble calls: 36
Street Light locations maintained: 60	

**Relay/Substation/Meter:**

1. Relay: Completed Animas 13.8 kV reclosing relay testing.
2. Relay: Performed system wide fiber testing.
3. Substation: Ongoing testing and repairs at Foothills transformer LTC.
4. Meter: Stared quarterly zero used checks.

New Service Installations: 4	Meters Tested: 218	Power Quality Checks: 4
Meters Verified: 0	Tampering: 1	Disconnect Tags Mailed: 4589
Field Disconnect Notices: 1532	Reg. Hours Reconnects: 32	After hours Reconnects: 155

**Generation:**

1. Owners engineer work continues related to short term new generation asset.
2. Ongoing development of the next FY operating budget.

**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 – zero mmbtu. Bluffview estimated gas buy back – zero mmbtu.

**SCADA/EMS/Control Center:**

1. Continued involvement in Reliability Coordinator transition efforts.
2. Mock Audit Evidence compilation for submittal.
3. Added Bergin distribution points to SCADA.

**System Outages:**

1. One circuit outage in the month of December on the Lee Acres Circuit. Cause was goose impact with lines in the area.

**Operating Statistics:**

<b>Statistic</b>	<b>December 2018</b>	<b>December 2017</b>	<b>% Increase/(Decrease)</b>
Animas Plant MWh	0	0	N/A
Bluffview Plant MWh	41,211	39,299	4.86%
Navajo Plant MWh	0	7,021	N/A
San Juan Plant MWh	29,163	17,212	69.43%
WAPA MWh	8,928	5,992	48.99%
Purchase MWh	14,217	23,554	(39.61%)
Purchase Power Cost	\$585,691	\$1,034,623	(43.39%)
Avg. Purch. Power Price	\$41.20	\$43.93	(6.21%)
Peak Demand Mw	147	145	1.40%
Total MWh System Energy	93,139	89,827	3.69%

<b>CALL TYPE</b>	<b>NUMBER OF RESPONSES</b>
Structure Fires	4
Vehicle Fires	0
Brush/Grass Fires	2
Rubbish/Dumpster Fires	5
Other Fires	1
Rescue/Emergency Medical	551
False Alarms	33
Mutual Aid Given	0
Hazardous Materials Response	16
General Hazard Response	10
Other Responses	279
<b>TOTAL</b>	<b>901</b>

### **TRAINING**

- EMS Training: Pharmacology training at San Juan College.
- Company Training: New Ladder orientation and training.
- Company Training: Live fire training at San Juan College.
- New Hire Training: 4 new firefighters fire academy at San Juan College.
- Twelve FFD members attended a Fire Officer II class.
- HazMat Team: 18 members participated in the annual HazMat team training refresher.
- 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 participation in the Bonnie Dallas Christmas meal, participated in distribution of funds for the Guardian of the Good event, and the Chevel Shepherd welcome home procession.
- FFD conducted the quarterly airport fuel farm inspection.
- FFD hosted San Juan College EMT students for the required EMT ride-alongs.
- FFD members participated in the San Juan Safe Community Safe Schools meeting on reunification plans.
- 5 FFD members participated in a Battalion Chief assessment to fill one current opening.
- Attended Local Emergency Planning Committee (LEPC) meeting.
- FFD on-duty crews hosted a Safer NM Car Seat Clinic at Fire Station 2.
- FFD hosted the annual Kiwanis Coats for Kids at fire station # 6.
- FFD conducted annual fire inspections of the Farmington Municipal Schools.
- FFD members attended a meeting in Albuquerque, reference moving the State Fire Marshall's Office out of the Public regulatory committee and into the Insurance Division of State government.
- The Fire Marshall's office finalized 4 school inspections, 12 business inspection and re-inspections, 5 building finals, 21 plan reviews, multiple follow-up meetings, 2 fire investigations. Numerous discussions relating to code questions and enforcement. Two projects initiated with Code Compliance and the COF Building Official.
- In conjunction with Public works, Farmington Fire Department has serviced 3056 Fire hydrants for 2018. 233 Public and 21 Private hydrants were identified in need of repair. The Farmington Fire Department is working with Public works, Jacobs (formally OMI) and private business owners to complete the repairs. 400 plus hydrants were painted and 123 Dead End hydrants were flushed and sampled for acceptable chlorine levels.
- FFD and FPD's pilot Alternative Response Unit (ARU) for down subjects, made 179 contacts with 14 transports to the sobering center, 23 transports by EMS to the Hospital, and 23 transported to the Detention Center for the month of December.



(Yearly Totals Are Calendar Year)

<b>Vehicle Maintenance Division:</b>	<b>2018</b>	<b>2017</b>
• Vehicle Job Orders Completed	487	487
• Service Calls Completed	39	15
• PM Services Completed	80	99

<b>Building &amp; Maintenance Division:</b>		
• Active Job Orders	87	203
• Completed Job Orders (Month)	121	105
• Completed Job Orders (YTD)	1,277	1,186

**Status of Construction Projects:**

Civic Center Construction – 99% - Punch list items ongoing, awaiting operable walls  
 City Hall Remodel – 99%. Final trim, gutters, and lighting install.  
 Energy Upgrade Project – 99%. Commissioning, testing and training.  
 Boys & Girls Club Teen Addition – 25% – slab poured.  
 Roof relocation – Portables moved and set. Interior work complete. Awaiting final inspection.  
 Pinon & Miller Property. Demolition complete.

**Red Apple Transit**

**Ridership Numbers:**

Blue:	2829	
Green:	2295	
Purple:	1356	
Red:	688	
Yellow:	1721	
Saturday:	315	
Aztec:	681	
Kirtland:	357	
Bloomfield:	0	<i>(Bloomfield Route Cancelled until further notice)</i>
Dial A Ride	330	

**Total Ridership this Month 10,572**

**Total Ridership Year to Date: 120,964**

*Total Ridership Year to Date Last Year: 120,681*

**Ads:**

Advertising frames for City department use.

<b>Bus #</b>	<b>Organization</b>
10275	Civility First: Kindness
10276	Open
10418	Open
10419	Civility First: Respect
10420	Public Works Water Shortage Stage 1
10500	Open
10501	Public Works Water Shortage Stage 1
10502	Open
10541	Open

**Annual San Juan College Luminaria Tour**

Red Apple Transit participated in the annual San Juan College luminaria tour which is “a glimmering array of bags that shine from rooftops, along sidewalks, in courtyards and in select campus parking lots throughout the evening”. The two trolleys were decorated with Christmas lights and playing Christmas music as they made 6 round trips from PV High School around the college. The Red Apple Transit is open to the community free of charge for this event.

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

	<i>Current Year Dec-18</i>	<i>Percentage of Change</i>	<i>Previous Year Dec-17</i>
Monthly Air Traffic Operations:	2,479	-12.40%	2,830
Y-T-D Traffic Operations:	38,404	8.16%	35,506
Monthly Fuel Flowage (gals):	15,330	-35.76%	23,865
Y-T-D Fuel Flowage (gals):	308,015	-2.54%	316,041
Monthly Car Rental Revenue:	\$3,750.00	-25.00%	\$5,000.00
Y-T-D Car Rental Revenue: (EAN/Enterprise gone Feb, 2018)	\$46,250.00	-15.91%	\$55,000.00

PERSONNEL DIVISION**Job Postings:**

Regular/Full-Time - 12  
 Temporary/Seasonal - 13  
 Inter-Division - 2  
 Inter-Department - 0  
 Inter-City - 0

**New Hires:**

Temporary/Seasonal - 11  
 Regular/Full-Time - 11

**Terminated:**

Temporary/Seasonal - 5  
 Regular/Full-Time - 9

PAYROLL**PP# 25**

Printed Direct Deposits	186
Regular Checks	51
Emailed Direct Deposits	751
Total Checks printed	988**
Gross Pay	\$ 1,994,365.05
Net Pay	\$ 1,316,970.28
Regular Employees	743
Temporary Employees	232

**Low Sick Leave**

Regular Checks	150
Gross Pay	\$ 149,223.39
Net Pay	\$ 99,124.29
Total Checks printed	150
Employees who received vacation hours:	157

**PP# 26**

Printed Direct Deposits	182
Regular Checks	58
Emailed Direct Deposits	749
Total Checks printed	989**
Gross Pay	\$ 1,930,419.26
Net Pay	\$ 1,259,980.32
Regular Employees	747
Temporary Employees	237

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

HR GENERAL

- Open enrollment for health insurance
- Implemented changes per CBA agreements
- Finished mandatory training initiative

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

- Responded to a broad range of help desk requests
- Build custom iSeries Monitoring / Notification system for HTE
- Prepared production HTE system for HTML5 upgrade
- Continued implementing ACOM check printing system – W2's and 1099's in progress
- Continued modernizing various legacy iSeries software applications
- Performed routine tasks related to system availability and data protection

**Departmental Help Desk Ticket Counts:**

251 tickets created

306 tickets closed

162 tickets in-progress

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

- Completed FY 2018 Animal Intake data from Farmington Regional Animal Shelter
- Continued software implementation of Mobile Mapping software for FEUS
- Updated Streets Sweeping Route maps, also printed and laminated for users
- Water As-Builts for Public Works added for years 2018-2003
- Updated 4 SR-4 maps for Fire. Imported into ArcPRO and ArcGIS.

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

- Responded to a broad range of escalated technical issues
- Built new FTP server and working on content migration
- Completed DRAC setup for all CH servers
- Performed daily tasks of Infrastructure Services operations, maintenance, and recovery
- Cylance Protect – 762 devices and systems protected. Currently 0 threats
- Created clones of all COF IT supported systems on MOC DR servers

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

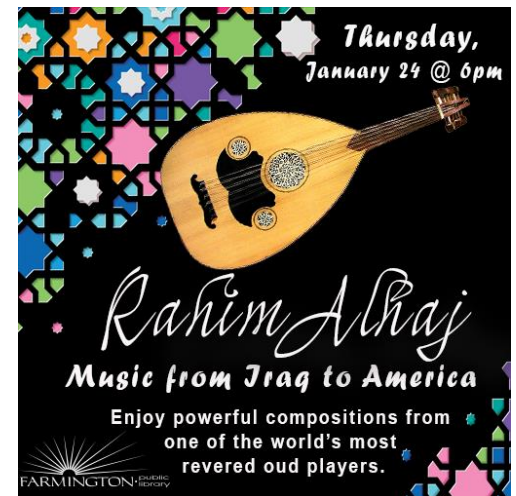
- Setup new users and responded to helpdesk calls for various departments
- Continued VoIP migration, resolved issues with some Finance phones
- Continued working on projects for Brookside, Civic Center, AML, Fuel Master, Rain Gauges
- Configured and deployed numerous desktops, laptops and mobile devices
- Enterprise reimaging system for remote deployment – Now in production
- FFD continued working on ACM and FPD continued working on Code Comp project and testing various camera systems

## Looking Back...

	This Month	This Month Last Year	Difference
Library Visitors	21,952	22,925	-4%
Circulation	23,900	25,218	-5%
Library Programs	190	184	3%
Library Program Attendance	4,170	4,493	-7%
Computer Users	3,452	4,036	-14%
WiFi Users	1,945	1,433	36%
Volunteers	20	22	-9%
Volunteer Hours	158.25	214.25	-26%

## Looking Ahead...

Please join us for a beautiful and moving musical performance by our musician Rahim Alhaj. Alhaj is hailed by the San Francisco Chronicle as "one of the top oud players in the world" and has performed all over the globe. He has received numerous awards, including the 2015 National Heritage Fellowship from the National Endowment of the Arts, which is the highest honor for traditional and folk musicians in America. Rahim Alhaj will be performing at the Farmington Public Library on Thursday, January 24 at 6:00 pm.



## What people are saying...

"I am so excited about using the library! I am a resident at the...nursing home that your team visited to sign us up for our library cards and learn about your services. I am life-long library user - my mother said my first word was "book!" ...I support all you do!!!" - Kristina, via email

"I enjoyed the Solstice festivities, and the patience and friendliness of your staff in explaining the sun positions for the solstices. The computer guy and the staff members who signed me up for a card were not only helpful, but kind about it! Merry Christmas!" – Dave, via email



## In Case You Missed It...

Winter Solstice Celebration, Friday, December 21 - The sun may have been hiding, but our annual Winter Solstice Celebration was still the best "5 minute party" in town! The day included performances by the Ashay Drummers, Scott & Johanna Hongell Darsee (pictured), and the presentation of the "Let There Be Light" award to Priscilla Sandlin who passed away in 2012 at the age of 89.

**Bisti Bay at Brookside Park-** under construction 40% complete

**Among the Waters Trail-** Ready to bid, waiting on clearance from NMDOT on Right of Way agreement

**North Trail and Gateway Park-** Consultant working on revised concepts. Staff met with neighbors along Rail Road to get additional feedback and address concerns.

**Aerial Adventures-** Additional Community meetings held in Dec for features and model to study for market and feasibility. Added the Animas River Corridor at Berg Park East to the study.

**Lake to BLM (OHV and MTB Trail)-** Contract awarded. Notice to proceed to be issued Jan 2, 2019

**Marquee Trail-** Public Land Solutions preliminary work on stakeholders and gap analysis. Initial meeting scheduled for February 7, 2019

**ORII Base Camp-** Workshop scheduled for Feb 1 and 2. Partnership with CVB, San Juan College and 4CED.

**Marketing Agreement-** Executed agreement with Once a Day Marketing to start contract on Jan 1, 2019. Meetings to be held on site Jan 22 and 23.

**General-**Established relationships with Outdoor Industry Association and All Trails Network. Working on Farmington ORII brochure development, wrote article for *Parks and Recreation Business* magazine, January meetings scheduled to discuss OIA Summer Market. Presented the Outdoor Recreation Industry Initiative to the NM City Managers Association Winter meetings

Administration

- Rick Willard retired as of 12/31/19, Doug Abe was announced as the new Parks Superintendent
- Natalie Spruell was hired as Assistant Director of PRCA
- Shaña Reeves was appointed permanent Director of PRCA
- Aerial Adventures continues to develop. Public meetings with Ground Works and Bonsai continue. Three potential areas are being looked at for feasibility: Lake Farmington, Berg Park East, and section of land (south) at the intersection of 20th and Main
- Bisit Bay Water Park continues to move along. Concrete shell has been poured for the lazy river. Slide tower colors have been chosen and are in production. Zero depth playground feature theming is in process

<u>Lake Farmington</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Standard Vehicle Day**	8,983 (\$44,908.25)	8,369 (\$41,831)	15 (\$75.25)	55 (\$276)
Commercial Vehicle Day	2 (\$40)	6 (\$120)	0 (\$0)	0 (\$0)
Season Pass	47 (\$2,345)	53 (\$2,645)	0 (\$0)	0 (\$0)
Camping Nights	112 (\$1,139)	0 (\$0)	0 (\$0)	0 (\$0)
Night Fishing	31 (\$155)	73 (\$365)	0 (\$0)	0 (\$0)
<b>Total Revenue</b>	<b><u>\$48,587.25</u></b>	<b><u>\$44,961</u></b>	<b><u>\$75.25</u></b>	<b><u>\$276</u></b>
The Beach (Hourly avg.)	346	125	N/A	N/A
The Beach (Peak hours 2-4pm total)	6,303	7,072	N/A	N/A
The Beach Private Parties (Revenue)	14 (\$2,800)	0	0 (\$0.00)	0

**Note:** The Beach is now closed for the season. Watercraft is not allowed on the lake during the winter but will re-open mid-April. Fishing from the shore is accessible year round; the required lake access and fishing fees can be paid at any self-pay station on site.

<u>Aquatic Center</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Water Safety Instructor Course	4	0	0	0
Lifeguard Certification	15	14	0	6
Swimming Lessons	512	959	0	0
Public Swim Single Payment (FAC)*	16,069*	16,115*	581*	1,161*
Pass Usage*	895*	1,213*	81*	83*
Aquacise (Lions)	2,621	2,473	158	305
Arthritis (Lions)	700	785	37	105

**Note:** FAC had 458 lap swimmers and 37 water rockets rentals during the month of December. During the months of Nov. and Dec. we gave out free passes for water rocket rentals per two canned food donation to ECHO. Lions Pool had 267 lap swimmers and 183 water therapy participants. Lion's pool has seen a decrease in programs for the month compared to last year due to a near 2 week closure for maintenance issues. The closure of the water slide in September (due to infrastructure issues), has caused a decrease in public swim even though the price has been reduced to \$3.00 for 3-12 year olds and \$4.00 for 12-18+. \*These numbers are for FAC only.

<u>Bonnie Dallas Senior Center</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Congregate Meals Served	28,144	27,038	4,095	4,199
Home Delivered Meals	12,945	12,931	2,008	2,281
Silver Fitness Center	7,461	6,105	1,034	815

**Note:** A wonderful end of 2018! Bonnie Dallas Senior Center held its annual Christmas lunch on Friday, December 14. We served nearly 600 meals including nearly 100 Home Delivered Meals. On December 20, Ms. Sally Anne Bachmann performed with the San Juan Jazz Society. Their performance included many holiday favorites and mixed in a few of Ms. Bachmann's favorite show tunes from the forties and fifties. During the month of December, Northwest New Mexico Seniors Inc. made plans to change the congregate/Home Delivered Meal menu, reducing the number of individual meal selections from 100 to 30. They will, however, retain the menu pattern so each meal site in San Juan County will serve the same menu which will save money.

<u>Civic Center/Lions Amphitheater</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Civic Center Attendance	23,925	39,769	9,583	10,030
Lions Amphitheater Total Attendance	7,896	9,518	0	0
Skating Rink Attendance	539	1,427	539	1,427
Civic Center Paid Events	155	266	53	52
Civic Center Free Events	62	219	19	30
Lion's Amphitheater Events	13	17	0	0
Total Civic Center Events	217	485	72	82
Total Lion's Amphitheater Events	13	17	0	0
Total No Shows/Canceled	4	22	1	3
Total Walk-In	0	0	0	0

**Note:** December Civic Center attendance is down from last year due to less skaters this year and less free meetings.

<u>Farmington Indian Center</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
<b>Total Customers</b>	<b>*18,238</b>	<b>** - - -</b>	<b>2,473</b>	<b>** - - -</b>
<b>Restaurant Customers</b>	<b>15,244</b>	<b>** - - -</b>	<b>2,128</b>	<b>** - - -</b>

**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 discrepancy will show throughout FY 19's reporting.

\*\* FY 18 December numbers were not captured due to the malware virus that infected the City of Farmington's network.

The center's main December event was to team-up with other PRCA divisions to present Miracle on Main Street to the community by coordinating food and arts and crafts vendors, 3 food vendors and 35 crafters participated. FIC did not meet projected revenue estimates in the month of December which is attributed to 2 closures for the Christmas holiday and 1 restaurant maintenance closure due to the installation of a new fire system.

<u>Farmington Museum</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Total Museum General Attendance	59,375*	**	4,129*	**
December Attendance by Facility:				
Farmington Museum			890	
E3 Children's Museum & Science Center			2,316	
Riverside Nature Center			780	
Museum of Navajo Art & Culture			143	

**Note:** The Farmington Museum opened a new exhibit titled "Focus on Farmington." It is a historic photograph exhibit featuring views of downtown Main Street throughout the years. The Museum continues to showcase the "Petroliana," exhibit of oil and gas memorabilia from the Alan Hawkinson Collection. Also showing in the atrium is an exhibit commemorating the 100th anniversary of WWI. E3 Children's Museum hosted an inaugural First Lego League robotics tournament on Dec 15th for kids 9-14 years with over 20 teams participating and 400 people in attendance. This is the State qualifying tournament. E3 also hosted its 2nd annual Happy NOON Year celebration. E3 was awarded a physical 2019 Explore Science: Earth & Space toolkit from the National Informal STEM Education Network (NISE Net), this is the 3rd year in a row! The Riverside Nature Center participated in the Audubon Christmas Bird Count on Dec 15th along with regular birding and trail programs. \* Does not include Growers Market attendance. \*\* No numbers due to City-wide computer virus.

<u>Farmington Regional Animal Shelter</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
<u>Intake Dog / Cat</u>				
Owner Surrender	826/676	768/804	120/70	113/59
O/S Return	2/1	22/13	0/0	4/1
Stray	1,096/1,013	1,035/1,124	184/85	167/108
Seized	54/8	53/1	5/0	9/1
Public S/N	390/312	385/370	57/62	46/54
Total Public S/N	702	755	119	100
TOTAL	2,368/2,010	2,263/2,312	366/217	293/169



<u>Outcomes Dog / Cat</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Adopt	783/860	732/848	136/114	129/109
Transfer	460/146	522/242	56/20	32/28
Return to Owner (RTO)	417/27	362/39	46/6	49/3
Euthanized	309/749	278/847	49/66	40/80
Died	12/41	15/55	2/1	2/3
TOTAL	1,982/1,822	1,909/2,031	289/207	252/223

**Note:** Overall December was a good month. Adoptions were up slightly and cat euthanasia is not as bad as the previous month. We had some part-time employees give notice so we will once again start the hiring process. We still have about 100 cats available for adoption but will hopefully clear out soon.

<u>Piñon Hills Golf Course</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Golf Rounds	15,024	18,678	895	1,934
Pro Shop Sales	\$73,875	\$79,696	\$6,695	\$11,654
Food & Beverage Commission	\$TBD	\$---	\$TBD	\$---
Golf Revenue	\$311,762	\$329,574	\$14,222	\$24,992
Total Facility Gross Revenue	\$385,637	\$409,270	\$20,917	\$36,646

**Note:** After an abnormally warm December FY18, this year returned us to a more traditional weather pattern, and the numbers reflected it. During the month, Pinon Hills was either closed or extremely limited due to weather on 13 days. On those 13 days, there were a TOTAL of 31 golfers. Therefore, the other half of the month was pretty productive. IMPORTANT NOTE: The F&B line is as seen above due to 2 factors - 1) the virus wiped out last December's records and 2) the Grill on the Hill contract expired on November 30, 2018, and the new contract is not complete. When complete, December will be caught up by the tenant. Also, going forward, the F&B commission will be a straight amount, not dependent on percentages, and will be included in the "Golf Revenue" line item.

<u>Recreation Center</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Racquetball Courts	2,712	2,630	403	440
Gym:				
• Open	1,394	2,140	335	518
• Programs	9,441	9,085	2,523	2,036
Customer Contacts (counter)	3,321	4,297	93	382
Special Events / Athletics				
• Holiday Craft Workshop			25	16
• Jingle & Mingle			176	82
• Reindeer Romp & North Pole Stroll			155	152

**Note:** The Recreation Center staff had a busy, but fun, December planning and facilitating the holiday events listed above. All of the December events at the Recreation Center saw an increase in attendance over the previous year. The Recreation Center staff once again worked the department's holiday event, Miracle on Main Street, by providing a holiday craft and game in the children's area. In sports, regular season games continued throughout the month for the Women's and Coed Volleyball Leagues.

<u>Sycamore Park Community Center</u>	<u>YTD FY19</u>	<u>YTD FY18</u>	<u>DEC FY19</u>	<u>DEC FY18</u>
Adult Activities	5,886	3,595	525	---
Kids Activities	8,158	5,415	650	---
Facility Rentals	366	297	54	---
Visiting Patrons	36,184	33,397	4,407	---

**Note:** December was relatively steady for this month. The colder weather is bringing in more open gym basketball players daily. Kid's activities remain steady for this month. Sycamore Park Community Center is now offering a Art Class for kids every Tuesday at 5pm. Sycamore Park Community Center took part in assisting in larger special events this month; including Miracle on Main Street and Reindeer Romp. \*FY DEC18 documents lost in virus\*

**Statistics for the month:**

Calls for Service: **6,345** bringing the 2018 total to **88,128**  
 Arrests: **277 (38 for DWI)**  
 Traffic Cites: **396** Traffic Citations (includes 70 handwritten citations)  
**179** Warnings, **40** Parking Tickets (handwritten)  
 Municipal Cites: **58** Municipal Citations  
 Accidents: **152** accidents processed: **1** fatal, **14** with injury, **58** property damage, **42** hit & run,  
**4** city vehicles, **33** on or involving private property (**6 of the 152** are alcohol-related)  
 Evidence Processed: **608** (Total number of items currently in evidence: **21,334**)

Total Fees collected by Records to date: **\$22,693.50**  
 Total evidence monies deposited in general fund **\$1,175.45**

**Total Revenue 2018 = \$23,868.95 (This includes \$1,732 Lexisnexis & Carfax Reimbursements for crash reports)**

<b>VIN inspections</b>	<b>\$ 50.00</b>
<b>Photo Cd's</b>	<b>\$ 15.00</b>
<b>Animal Traps</b>	<b>\$ 100.00</b>
<b>Fingerprints</b>	<b>\$ 265.00</b>
<b>3<sup>rd</sup> party DVD</b>	<b>\$ 400.00</b>
<b>3<sup>rd</sup> party reports</b>	<b>\$ 112.50</b>
<b>Backgrounds</b>	<b>\$ 165.00</b>
<b>Accident Reports</b>	<b>\$ 14.00</b>

Reports Taken: **1,389**  
 Code Violations: **614**  
 Animal Complaints: **405**

**Major Events and Accomplishments for the month of December:**

FPD graduated 12 cadets from the academy. They will now attend the post-academy and begin their FTO assignments.

FPD worked numerous holiday festivities. The events included celebrations such as the luminaria tour, Santa Chief and the beard contest, and of course The Grinch!

FPD held its annual food drive, over \$3,000 was raised in addition to food donations. On December 17<sup>th</sup>, food and gift cards were delivered to five local organizations including: Catholic Charities, Navajo Ministries, P.A.T.H. homeless shelter, the Family Crisis Center (women's shelter), and CYFD Juvenile Services.

The Chief partnered with Chief Burke and sponsored the first "Guardians of Good" where they identified and provided monetary and or other resources to numerous people in our city. They were even successful in partnering with a local car dealership to provide a family in need with a car.

There was a homicide which resulted in detectives identifying the suspect and working diligently with the Navajo Police Department and other Navajo officials to ensure a timely extradition as the suspect had gone to Shiprock for medical treatment. The suspect was booked into our jail without incident.

One fatal accident occurred in the Auburn Trailer Park (945 North Auburn) a female was backed over, causing internal injuries that resulted in her death. Investigation is ongoing, pending toxicology; however, there are no citations or arrests pending at this time.

FPD started its pre-academy with 11 cadets.

The year ended with severe weather to include a drastic drop in temperatures. Due to the weather there was a possible exposure death which is pending Autopsy/toxicology results; however, there were no obvious signs of trauma. We have been working closely with Fire, the Roof and Sobering Center to help ensure our homeless population are being sought out and cared for during these cold winter days.

**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. Construction began June 11, 2018 with substantial completion walk through November 7, 2018. Sent NMDOT time extension request (due to NMDOT processing delays) to complete reimbursement paperwork; sending additional information.  
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 reimbursement for Phase 2; Phase 1 reimbursement expected in January 2019.
- **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 – 30%. Design review meeting held August 13 in Durango.
- **Villa View Detention Facilities** –TLC Plumbing and Utility from Albuquerque, NM – construction of Phase I is 100% complete. BHI is finalizing Main Street Storm Drain plans for Phase II to 100% construction plans for the E. Main Street storm drain re-alignment, 90% design review complete; 100% design review due January 8, 2019, pending the NMDOT utility permit approval.
- **Broadway Bridge Repair** –Phase 2 pending new State Contract; estimated at \$600,000.
- **Pavement Management** –Pavement Management Coordinator – final interview scheduled January 10, 2019. Bond for FY20-21 to be considered January 15, 2019.

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

- **4P Pump Station** –  
Cheney-Walters-Echols (CWE) design completed. Bids opened June 26, 2018. Contract awarded to RMCI. Contractor working on building pad and site grading – 50% complete.
- **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 – 95% complete; Graham Road – 96% complete; Plum Street – 95% complete; Poplar – 98% complete; Bramble – 95% complete; Sycamore – 45% complete; Dustin – 0% complete; Contractor working on service lines to meter cans.  
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 – 92% complete; Murray Drive – 45% 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 Park Lane Estates 50% 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 98% complete.
- **W Broadway, Schwartz to Lake St.:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 94% complete.
- **Behrend Ave, Main St to Broadway:** Replace existing 6" C.I. waterline with a 12" PVC waterline, construction 98% complete.
- **E. Main Street - Intersection of Piñon Hills Blvd:** Replacing 16" steel waterline with 16" PVC waterline, construction 90% complete.
- **30<sup>th</sup> Street, Dustin Ave to Butler Ave:** Replacing 6" AC waterline with 8" PVC waterline; Construction - 97% complete.
- **San Juan Blvd., Butler to Scott:** Replacing 6" C.I. waterline with a 12" PVC waterline, Construction 15% complete.
- **Sullivan Ave., 20<sup>th</sup> St. to 30<sup>th</sup> 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; substantial completion issued on June 21, 2018. RMCI working on as-built drawings and project closeout documents.
- **Lift Station #9 Improvements:** The project is rehab of the existing lift station, which includes the mechanical, pumping equipment, piping and electrical system. Contract awarded to TRC Construction, Inc., Pre-construction meeting scheduled for January 9, 2019. 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. Received one proposal, City Council awarded contract on November 27<sup>th</sup> to AUI. Inc. of Albuquerque. Pre-construction meeting scheduled for January 17, 2019.

#### **TRAFFIC DIVISION:**

- **Traffic Signal Techs:**  
 19 emergency call-outs: set 3 temp stop signs; Type 1 knockdown @ Main/Farmington; and replaced cabinet at Broadway/Southside due to accident  
 99 - NM811 calls  
 Maintenance: 41 - camera lens cleaning on E Main @ night  
 3 - Control Cabinet preventative maintenance completed  
 12 - Ethernet radio and controller installations  
 Repaired traffic signal at BIA 36 / Northern Edge Casino  
 Site survey for communication pathways @ 6 intersections  
 811 Conference for US 64 Roadway Improvement Project  
 Monitor EM corridor  
 Continue building & set up Centracs System  
 Traffic Signal cabinet documentation digitization upgrade project

- **Sign Techs:**
  - 19 signs upgraded / replaced
  - 33 maintenance tickets performed
  - 47 traffic signs made
  - Wayfinding Locates: Main Street & La Plata Highway completed
  - 180 Way Finding signs vinyl cut
  - 43 Way Finding sign post & anchor installations completed
  - 36 sign work orders for Installations, Removals and Relocates
  - Provide traffic control: Reindeer Romp
- **Traffic Engineering:**
  - Traffic Control Plans: reviewed & approved Four (4): 2 for Southwest Safety & 2 for Jacobs
  - Traffic Reviews/Observations: Piñon Hills @ Butler; and, Sacred Heart Catholic School congestion, (Allen Ave, Apache to La Plata)
  - Traffic Counts: *Completed:* Special – Desert Heights Church; US 64 at CR 5500
  - Traffic Studies: Main Street @ Herrera Road; 30<sup>th</sup> Street @ College Blvd; Dustin Avenue @ 38<sup>th</sup> Street; and, Victoria Way.
  - Webinars: Setting Speed Zones and Traffic calming measures
  - Long Stripe Layout: Foothills Drive, Cedarwood Street to Holmes Drive
  - Message Board Deployment: Christmas Parade

**STREET DIVISION:**

- **Heavy Equipment and Truck Crew**
  - Graded 5,552 ft. of dirt streets, 70 man hours
- **Asphalt Crew**
  - 43 street cuts repaired with Hot Mix Asphalt; 4 patches using Cold Mix Asphalt; 178 potholes repaired with hot mix & bag mix
- **Sweepers & Roadside Crew**
  - 1,614 miles of residential and arterial streets swept; crews are picking up trash and cutting weeds on City lots, drainages and right-of-ways.
- **Concrete Crew**
  - Assisted Asphalt crew before the Plant closed for winter; 33 CY of concrete for maintenance