

The July 2016 **Gross Receipts Tax** report is shown below. July reflects May business activity.

| | | |
|--------------------------------|--------------------------------|--|
| | <u>Month</u> | <u>YTD</u> |
| July FY17 GRT Received (Gross) | \$ 3,794,404 | \$ 3,794,404 |
| July FY17 Budget | \$ 4,238,077 | \$ 4,238,077 |
| | <u>Budget to Actual</u> | <u>\$ Over / (Under) Budget</u> |
| Month of July | (10.5%) | (\$ 443,673) |
| Fiscal Year To-Date | (10.5%) | (\$ 443,673) |

**GRT - Major Sectors
Year-Over-Year Comparison
July FY 2017**

| 1 Month Period | FY17 YTD | FY16 YTD | \$ Change | % Change |
|-----------------------------|---------------------|---------------------|------------------|-----------------|
| Mining, Oil, Gas | \$ 87,940 | \$ 242,193 | \$ (154,000) | (64%) |
| Construction | 220,632 | 327,344 | (107,000) | (33%) |
| Manufacturing | 164,384 | 145,385 | 19,000 | 13% |
| Wholesale Trade | 113,531 | 160,151 | (47,000) | (29%) |
| Retail | 1,503,782 | 1,729,803 | (226,000) | (13%) |
| Prof, Scientific, Technical | 172,376 | 173,577 | (1,000) | (1%) |
| Healthcare & Assistance | 255,383 | 452,393 | (197,000) | (44%) |
| Accommodations / Food Svc. | 345,229 | 358,964 | (14,000) | (4%) |
| Other Services | 311,580 | 538,127 | (227,000) | (42%) |
| Misc./ Unclassified | 619,569 | 390,779 | 229,000 | 59% |
| Total | \$ 3,794,404 | \$ 4,518,715 | (724,000) | (16.0%) |

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

Requests for Information: 55 requests to inspect public records were processed.

Business Registration: 32 new business registrations were processed during the month of July, 2016 and 12 renewals were processed.

Solicitors: Licenses were issued to Southwestern Advantage and American Advertising. Solicitor licenses are valid for three months. If a salesman does not have a license, call 599-1170 or non-emergency dispatch at 334-6622 if it is after hours.

Training Session: Clerk provided training on the Inspection of Public Records Act to the electrical engineering team on July 27, 2016. Eighteen people attended.

AGENDA ITEM LIST

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

8/9/16 CC

*Minutes – 7/19/16 WS & 7/26/16 CC

*P&Z x5 (Holton)

Public Hearing & resolution re: CDBG 2016 Action Plan (Clashin/Holton)

Public Hearing & resolution re: CDBG 2014 Action Plan Amendment (Clashin/Holton)

Presentation re: Red Apple Transit advertising (E. Smylie)

Reappointments to NWNMCOG (Mayor)

Selection of top 5 ICIP projects (Mayes/Emrich)

Ordinance – sanitation fees (final action) (Breakell)

Closed/Open – RFP for solid waste disposal (Benson/Rose)

8/16/16 WS

Employee of the Month program award (Farley)

FY16 4th quarter financial presentation (Mason)

Resolution approving FY16 4th quarter (Mason)

Resolution approving top 5 ICIP projects (Mason)

Proposed ordinance re: mobile food units (permission to publish) (Breakell/Smylie)

8/23/16 CC

*Minutes – 8/9/16 CC

Presentation by PMS regarding the sobering house (Laura Ann Crawford)

Proposed ordinance re: mobile food units (discussion) (Breakell/Smylie)

9/13/16 CC

Proposed ordinance re: mobile food units (final action) (Breakell/Smylie)

9/20/16 WS

9/27/16 CC

- **Building Inspections Activities:**

Permits were issued for the following projects:

1. Addition and Tenant Improvement for Faith Family Church, 5301 Foothills Drive.
2. New Retail Center, 1245 Apache Street.
3. Five (5) building permits for new single family residences.

Plans are ready to permit for the following projects:

1. Tenant Improvement for 5 Guys, 5000 East Main Street.
2. Tenant Improvement for Ultra Beauty, Animas Valley Mall, 4601 East Main Street.
3. Tenant Improvement for Dr. Mann DDS, 3501 North Butler Avenue, Suite 13.

Plans are currently under review for the following projects:

1. New Denny's, (Demolish old building), 600 Scott Avenue.
2. New Burger King, 2210 West Main Street.
3. New Fuel Station, Smith's – Relocation of fuel station, 600 East 20th Street.
4. New storage building for Techna Glass, 1795 East 20th Street.
5. New Lota Burger, 5108 East Main Street.
6. Tenant Improvement for Firehouse Subs, 3030 East Main Street, Suite A-8.
7. Tenant Improvement for US Marshal's Office, 110 South Fairview Avenue.
8. New shell only building for Shops @ Main, 4906 East Main Street.
9. New Fuel Tanks for United Rentals, 171 Browning Parkway.
10. New Therapy One, 2400 Farmington Avenue.
11. New shell only building for Silver Ridge Development, 5170 College Boulevard.
12. Warehouse Addition for The Floor Trader, 5013 East Main Street.

The Division issued a total of 105 building permits with a valuation of \$5,290,835, performed 5 final inspections of new single family residences and 3 non-residential buildings, and performed a total of 605 inspections. The Division also processed 9 public record requests.

- **Planning Division Activities:**

1. Staff accepted, reviewed, processed, and/or presented the following: 1 annexation proposal; 2 rezone petitions; 3 SUP petitions; 1 variance petition; 1 administrative adjustment; 25 summary plats; 10 business license zoning verifications; 2 auto dealer certifications; 5 address verification/assignments; 25 well site inspections; 14 UDC violation complaint inspections; 9 UDC violation complaint re-inspections; 14 zoning code violation letters; reviewed 105 sets of building permit plans for UDC compliance; 2 Public Records Requests; and, met with 78 counter visitors to answer inquiries and/or approve permit plans.
2. Staff continues to coordinate the Main Street Complete Streets Project with the MRA Commission, including the submittal of a TAP grant application for the project to the MPO and NMDOT.

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

1. Staff continues to complete the 2015 Annual Action Plan tasks including the monitoring of sub-recipients and updates to project activities in IDIS.
2. The 2016 Action Plan and the 2014 Action Plan substantial amendment will be considered for adoption by the City Council during public hearings on August 9, 2016.

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

1. The Technical Committee met on July 13 to review crash data mapping and analysis, complete streets revisions, and traffic count updates. Both the Technical and Policy Committees are scheduled to consider the adoption of the Complete Streets Guidelines in August.
 2. Staff assisted the MPO entities with their TAP/RTP applications, and assisted San Juan Safe Communities on a Letter of Interest regarding a grant from the People for Bikes Community Grants Program.
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Administration

1. Cost of Service Study
2. Ongoing Integrated Resource Plan processes
3. Community Solar project
4. CREDA Board meeting

Business Operations

1. Ongoing Community Solar project.
2. New Service work orders - 26 released to Line Dept for construction; new projects include AV Land & Water service for new water pumping facility, new warehouse for Raytheon and Phase 2 of Farmington High.
3. Cost of Service study meetings regarding revenue requirement, overhead rate development and avoided cost calculation.
4. Attended NMMEA Board meeting with presentation of final FY2017 budget and Q4 FY2016 financial statements for DFA, ratification of Moss Adams LLP to perform the audit of FY2016 financial statements and ratification of the audited FY2015 financial statements.
5. Meeting with Engineering regarding coordination of 50/50 rule.

Customer Service

1. Billing completed for AV Water meter.
2. Created safety/awareness warning poster for Pokemon Go – posted on City website & Facebook and warnings will be posted at various City locations.
3. APPA 2016 Customer Service Policies Survey started.
4. Issue with bank card rejection for banks with a name that starts with "First".
5. In July (June terminations reported in Aug), 209 collection accounts worked totaling \$32,126, of these 89 accounts remitted \$12,697, leaving 120 uncollected for \$19,429 (less 1 account belonging to deceased or bankrupt customers totaling \$418), with \$19,011 to be sent to The Advantage Group for additional collection efforts. In Aug there are 246 accounts for \$136,196 to be researched (81 of these belong to 1 oil/gas company and payment from it for \$112,610 is anticipated, without this 1 statement account 165 accounts will be researched totaling \$23,586). In July we had 78 LIHEAP verifications 93 payments; and currently 22 payments are due.
6. The June collection report from The Advantage Group showed 30 accounts collected, \$4,438 received & \$818 fee.

WECC, Environmental

1. Completed NERC/WECC O&P Audit.
2. Arc Flash project kickoff meeting scheduled for August.
3. Preparing for VIVID Learning systems training.
4. Working with EMNRD and line department on osprey platforms at Navajo Dam.
5. Completed first aid, CPR and blood borne pathogens training for T&D.

Engineering:

1. All major equipment installed at Aztec Sub, commissioning testing in progress.
2. San Juan Sub power transformer tests determined transformer is unfit to return to service, engineering processes underway to purchase new transformer.
3. Cotton Wood Sub - Requisition in place to commence grading substation site, access road and flood control.

Customer Inquiries: 63 Estimates: 29 Work Orders Written by EE: 29 Transformer Checks: 13
 Meter/Quad Spots: 5 Work Orders Released by EE: 26 Easements Obtained: 3

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

1. Installed 20,000' of overhead for Devon well north of Navajo dam.
2. Overhead 3-phase transformer bank installed for Southwest Woodworks.
3. Continue to excavate and install primary conduit for the 20th ST. project.

Construction WOs Completed: 21 Maintenance WOs Completed: 77 Tree Trimming WOs Completed: 95
 Customer Trouble calls: 68 Street Light locations maintained: 38

Relay/Substation/Meter:

1. Performed equalization testing and documentation on mobile battery unit.
2. Programmed replacement RTU for Animas distribution sub.
3. Performed recloser testing on La Plata circuits 1801 and 1802.
4. Working on communication problems with Aztec/WAPA revenue meter.

| | | |
|--------------------------------|------------------------|------------------------------|
| New Service Installations: 12 | Meters Tested: 347 | Power Quality Checks: 16 |
| Meters Verified: 573 | Tampering: 3 | Disconnect tags mailed: 5298 |
| Field disconnect notices: 2132 | Regular Reconnects: 47 | After Hours Reconnects: 155 |

Generation:

1. Continued work on the updated Integrated Resource Plan (IRP)
2. Began Navajo outage planning and work scope development.
3. Installed Navajo Gen security cameras.

Fuel Sales & Purchases:

1. Animas total estimated gas sale – 98,690 mmbtu. Bluffview total estimated gas sale – zero mmbtu.
2. Animas estimated gas buy back – zero mmbtu. Bluffview estimated gas buy back – zero mmbtu.

Control Center:

1. Operations and Planning compliance audits.
2. Ongoing work on ICCP data sharing points.
3. Responded to WECC data requests in preparation for the WECC CIP audit in August.

System Outages:

1. 07/01/2016 @ 06:00 – Pump Canyon circuit 1301 locked out, 349 customers affected for 1 hour. Caused by tree in line.
2. 07/02/2016 @ 07:02 – Pine River circuit 4703 locked out, 129 customers affected for 1 hours. Caused by pole fire
3. 07/07/2016 @ 17:53 – Hart Canyon Circuit Switcher 2615 locked out, 2,016 customers affected for 2 hours. Caused by high load vehicle snagging overhead neutral conductor.
4. 07/26/2016 @ 17:18 – Vista circuit 4805 locked out, 300 customers affected for 1.5 hours. Caused by lightning.

Operating Statistics:

Animas Plant MWh: 2,956
Bluffview Plant MWh: 41,669
Navajo Plant MWh: 15,956
San Juan Plant MWh: 22,935
WAPA MWh: 6,023
Purchase MWh: 19,449
Average Purchase Price: \$ 42.35/MW
Purchased Power cost: \$823,725
Peak Demand MWh: 186 Annual increase (decrease): (4.3%)
Monthly System Energy MWh: 97,070 Annual increase (decrease): (0.01%)

CALL TYPE ***NUMBER OF RESPONSES***

| | |
|------------------------------|-----|
| Structure Fires | 5 |
| Vehicle Fires | 4 |
| Brush/Grass Fires | 22 |
| Rubbish/Dumpster Fires | 3 |
| Other Fires | 1 |
| Rescue/Emergency Medical | 475 |
| False Alarms | 26 |
| Mutual Aid Given | 1 |
| Hazardous Materials Response | 5 |
| General Hazard Response | 12 |
| Other Responses | 196 |

TOTAL ***750***

TRAINING

- EMS Training: Respiratory Emergencies by Eng. Dylan Whitcomb at San Juan College drill tower.
- Company Training: Annual swiftwater refresher at
- Fire Training: Command and communication sets and reps conducted by Blue Card trainers.
- Company Training: School inspections with Fire Marshal Vega.
- Airport Rescue Fire Fighters (ARFF): Two ARFF engineers attended an Advance Firefighter course in Dallas.
- Airport Rescue Fire Fighting (ARFF): Review of the airport emergency plan
- Two FFD members participated in the annual HazMat challenge in Los Alamos.
- One member attended a Fire Inspector class in Socorro, NM at the State Fire Academy.
- FFD member participated in the LEPC table top drill.
- Scheduled Maintenance:
 - o Technical Rescue Team Maintenance: C-Shift
 - o Hazmat Team Maintenance: A-Shift
 - o Wildland Team Maintenance: B-Shift

MISCELLANEOUS

- Numerous public events, station tours, and fire safety talks to include Freedom Days wet downs, Fire Standby for fireworks, and EMS Standby for the Rod Run.
 - Three FFD Team members participated with FPD's S.W.A.T. monthly training activities.
 - Four seasonal wildland positions were hired.
 - Conducted annual Firefighter assessment.
 - Fire Marshall's office knock box project.
 - Participation in FBI table top exercise at San Juan College, School of Energy.
 - Continued with the annual fire safety inspections of the Farmington public schools.
 - Participated in annual Union negotiations.
 - Hosted several San Juan College EMT student ride-alongs.
 - Participated in FPD's Deputy Chief hiring assessment process.
 - Participated in Connie Mack planning meetings and event safety standby.
 - Participated in Freedom Days event standbys.
-

Vehicle Maintenance Division:

- Vehicle Job Orders Completed 557
- Service Calls Completed 16
- PM Services Completed 85
- Repaired large shop cooler to assist with Annex West Cooling

Building & Maintenance Division:

- Active Job Orders 115
- Completed Job Orders (Month) 74
- Completed Job Orders (YTD) 798

Maintenance Projects:

Major HVAC failure in Annex West. Brought in temporary cooling, found compressor in Phoenix, picked up in Albuquerque. HVAC was down a little over 24 hours

Status of Construction Projects:

PD weight room painting nearing completion

PD restroom demolition and remodel scheduled to begin August 1, 2016

MOC construction proceeding. Anticipate opening new concrete to traffic and switching to the entry gate on August 5, 2016.

Daily Times Building(s) remediation and demolition proceeding on schedule

City Hall Remodel – working with architect on clarifications, potential phasing and cost estimates

Emergency Management:

Connie Mack IAP

Participate in San Juan County OEM full scale exercise planning

Red Apple Transit:**Ridership Numbers:**

| | |
|-------------|------|
| Blue: | 2885 |
| Green: | 1688 |
| Purple: | 1064 |
| Red: | 663 |
| Yellow: | 1384 |
| Saturday: | 322 |
| Aztec: | 481 |
| Kirtland: | 659 |
| Bloomfield: | 472 |
| Dial A Ride | 278 |

Total Ridership this Month: 10,010

Total Ridership Year to Date (Jan thru Dec 2016): 77,914

Total Ridership Year to Date (Jan thru Dec 2015): 76,238.

The Saturday Route Ridership has increased after adding 20th street, last month 194 to 322 this month.

Semester College Bus Passes

New college passes are being printed and will be delivered to the college before school starts for the semester.

Advertising

| Bus # | Affixed | Organization |
|--------------|----------------|---|
| 10275 | 22 Feb | CRC (Respect) |
| 10276 | 22 Feb | CRC (Kindness) |
| 10418 | 01 Apr | Public Library (Jolt Job Search) |
| 10419 | 01 Jun | Public Library (Summer Reading) |
| 10420 | 18 Jan | Downtown Association (Downtown Marketing) |
| 10500 | 01 Aug | Downtown Association (Downtown Marketing) |
| 10501 | 01 Apr | Public Library (Jolt Job Search) |
| 10502 | 02 Jan | Public Library (New ID Cards available) |

South West Transit Association

Attended the SWTA conference which provides high quality training focused on the needs of its members. SWTA is a regional public transportation association representing Arizona, Arkansas, Colorado, Kansas, Louisiana, New Mexico, Oklahoma, and Texas. SWTA emphasizes their ability to transform communities and the lives of the people living there by highlighting transportation's role. SWTA's mission is to provide a community of education, communication, and advocacy to strengthen their members and their ability to better provide public transportation services and products in the communities they serve.

This was an excellent opportunity to hear from some of the transit professionals. Also got to get to know other transit administrators and hear about their operations. Topic areas covered legal, reporting, security, procurement, advertising, open carry, civil rights ADA, and risk management. Three days were spent on Public transit planning, design, redesign, routing, scheduling, budgeting, and levels of service.

New Bus Stop at Harper Valley in Kirtland

At the request of the Mayor of Kirtland, Harper Valley now has a bus stop. Mayor informed me that during a town hall the citizens of Kirtland requested the bus stop at that location. The bus times are 6:57 am, 12:32 pm, and 6:02 pm. The majority of riders in Kirtland use the bus to get to and from work in Farmington and these times allow for it.

(Percentage change YTD)

| | Current Month of July 2016 | % Change | Previous Year July 2015 |
|----------------------------|---------------------------------------|-----------------|------------------------------------|
| Enplanements: | 15 | - 93% | 223 |
| Deplanements: | 13 | - 94% | 225 |
| Air Traffic Operations | 2,721 | -13% | 3,154 |
| Fuel Flowage (gallons): | 11,650 | -70% | 40,055 |
| Car Rental Revenue: | \$ 5,000 | - 50% | 10,000 |

PERSONNEL DIVISION**Job Postings:**

Regular/FT- 5
 Temp/SN- 3
 Inter-Department - 0
 Inter-Division - 3
 Inter-City - 1

New Hires:

Temp./SN- 17
 Regular/FT- 3

Terminated:

Temp/SN- 12
 Regular/FT- 10

PAYROLL***PP# 13***

| | |
|-------------------------|--------|
| Printed Direct Deposits | 319 |
| Regular Checks | 73 |
| Emailed Direct Deposits | 748 |
| Total Checks printed | 1140** |

| | |
|---------------------|--------------|
| Gross Pay | \$2003140.00 |
| Net Pay | \$1279865.49 |
| Regular Employees | 747 |
| Temporary Employees | 362 |

PP# 15

| | |
|-------------------------|------|
| Printed Direct Deposits | 349 |
| Regular Checks | 73 |
| Emailed Direct Deposits | 778 |
| Total Checks printed | 1200 |

| | |
|-----------|--------------|
| Gross Pay | \$1975366.88 |
| Net Pay | \$1291474.60 |

| | |
|---------------------|-----|
| Regular Employees | 743 |
| Temporary Employees | 372 |

PP# 14

| | |
|-------------------------|--------|
| Printed Direct Deposits | 376 |
| Regular Checks | 69 |
| Emailed Direct Deposits | 864 |
| Total Checks printed | 1309** |

| | |
|---------------------|--------------|
| Gross Pay | \$2010951.76 |
| Net Pay | \$1292791.89 |
| Regular Employees | 749 |
| Temporary Employees | 368 |

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

HR General

- Began evaluation of Workers Comp/Return to work policy with onsite visit from Dr. Richard Pimentel
- Filled HR Assistant position via internal promotion
- Completed FitBit wellness initiative
- Work on budget adjustments

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

- Responded to a broad range of help desk requests
- Continued Year End Processing Menu item with numerous queries and reports
- Started planning for conversion to disk based backup for iSeries
- Went live with new SharePoint Intranet Portal
- Started planning for OS400 and HTE upgrades
- Performed routine tasks related to system availability and data protection

Departmental Help Desk Ticket Counts:

204 tickets created

174 tickets closed

Average satisfaction rating of 4.8 (out of 5) based on 5 responses

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

- Continued working on DTS project – Sungard/ArcGIS integration (Ongoing)
- Compiled GIS data package for Animas Watershed FEMA Risk map
- Continued 20th Street Right of Way mapping project
- Completed 58 address additions due to new shopping centers

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

- Responded to a broad range of escalated technical issues
- Resolved DNS issues between fmntn and firenet domains
- Completed upgrade to Cascade application
- Added additional storage to SAN for VM cloning
- Completed provisioning of vmhost5 and connected to storage
- Continued progress on multiple projects
- Archiving monthly and weekly backup tapes
- Performed daily tasks of Infrastructure Services operations, maintenance, and recovery

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

- Setup New Users - Completed helpdesk calls for various departments
- Provided backup coverage for IT Helpdesk
- 6 new computer installs , 3 laptops, 3 refurbished upgrade
- 0 Virus infections – 0 Trojan – 0 Malware
- Completed upgrade to Net Sight – Extreme Networks Switch monitoring software
- 43 VoIP phone sets deployed – pilot working well, plan to continue roll out
- TRACS – 17 of 35 units issued
- 885 (mostly related to NW) trouble calls (22 call outs) for FPD, 42 video requests for FPD
- 29 trouble calls for FFD
- Continued migration to new version of Telestaff and Airwatch projects

Library Visitors 31,516
(Daily Average 1,126)



PROGRAMS

Farmington Public Library

Programs.....86

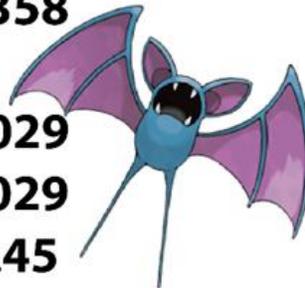
Attendance.....7,358

Power Library

Visitors.....1,029

Attendance.....1,029

Programs.....45



OPEN

Farmington Public Library Days.....28

Farmington Public Library Hours.....238

Power Public Library Hours.....64

CHECKOUTS

Materials

Daily Average.....1,073

Total.....30,049

Power Library.....9

Downloadables

Daily Average.....194

Total.....5,429

(((WiFi Users)))

Daily Average.....76

Total.....2,267

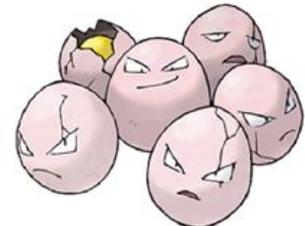
VOLUNTEERS

July 2016.....24

July 2015.....21

Hours July 2016.....451

Hours July 2015.....209



COMPUTER USERS

Total.....4,896 Power Library ...469

Daily Average.....175



What people are saying

"Thank you. I commend the young gentlemen whom greeted me. He was very helpful. God bless all." - Nalii

"We had to renew our library cards and FYI the guy helping us was the nicest guy I have ever met." - Ruth

"10/10 would go to another Pokémon GO hunt! Very friendly staff, had tons of fun hunting Pokémon!" - Taylor, via Facebook



Administration

- Construction of viewing stand at RC Park delayed due to work at MOC.
- ADA Improvements at E3, Soccer Complex and Ricketts drawings at 100%; construction method TBD due to HUD requirements.
- 8 Proposals received for Architectural/Engineering services for the Family Aquatic Facility; completed ranking and selection of firm. Negotiations to begin.
- Civitan Mini-Golf Public Input meetings shared with Commission; conceptual design draft and feasibility report due August 18.
- Concept refinement of Senior Center Parking Lot based on Public Input. Includes drainage and ADA parking analysis of entire site, and re-striping plan of existing lot. Refined concept to be presented to MRA at August meeting.
- Civic Center Expansion preliminary design and cost estimates forthcoming.

| Aquatic Center | YTD FY17 | YTD FY16 | JULY FY17 | JULY FY16 |
|---------------------------------------|-----------------|-----------------|------------------|------------------|
| Water Safety Instructor Course | 0 | 0 | 0 | 0 |
| Lifeguard Certification | 0 | 0 | 0 | 0 |
| Swimming Lessons | 381 | 387 | 381 | 387 |
| Public Swimming Single Payment (FAC)* | 8,776* | 5,489* | 8,776* | 5,489* |
| Pass Usage* | 338* | 326* | 338* | 326* |
| Aquacise (Lions) | 758 | 662 | 758 | 662 |
| Arthritis (Lions) | 97 | 104 | 97 | 104 |
| The Beach (Hourly avg)** | 120 | N/A | 120 | N/A |
| The Beach (Peak hours 2-4pm total)** | 3,922** | N/A | 3,922** | N/A |

Note: FAC had 914 lap swimmers this year versus 747 lap swimmers last year, during the month of July. Lions had 380 lap swimmers this year versus 268 lap swimmers last year, during the month of July. Lions also had 260 participants for Water Therapy. During July of this year FAC had an increase of over 3,000 patrons for public swim. After re-installing the trampoline and other floating play structures in mid-July, the beach attendance has averaged 80 more patrons per hour. Monsoon season has also been a factor for several days at The Beach, causing closures for several hours throughout the month. *These numbers are for FAC only. **These numbers are for the beach only.

| Bonnie Dallas Senior Center (BDSC) | YTD FY17 | YTD FY16 | JULY FY17 | JULY FY16 |
|---|-----------------|-----------------|------------------|------------------|
| Congregate Meals Served | 30,423 | 29,583 | 4,045 | 4,112 |
| MOW Deliveries | 17,134 | 17,696 | 2,272 | 2,734 |
| Silver Fitness Center | 10,397 | 8,274 | 1,074 | 912 |

Note: Currently, the Silver Fitness Center has enrolled 11 new members bringing the total to 950 members. New fitness equipment was installed thanks to funds received from capital outlay grants; various upgrades are still to come. Parking lot surveying is complete and a public hearing held on July 22, was a large success.

| Civic Center | YTD FY17 | YTD FY16 | JULY FY17 | JULY FY16 |
|----------------------------------|-----------------|-----------------|------------------|------------------|
| Civic Center Attendance | 8,533 | 91,193 | 8,533 | 5,718 |
| Amphitheater Attendance | 5,458 | 5,148 | 5,458 | 2,138 |
| Room/Theater Rentals/Paid Events | 38 | 705 | 38 | 69 |
| Free Events/Meetings | 44 | 533 | 44 | 39 |
| Lions Wilderness Amphitheater | 5 | 25 | 5 | 4 |
| Total Civic Center Events | 81 | 1,238 | 81 | 108 |
| Total Amphitheater Events | 5 | 25 | 5 | 4 |
| Total Scheduled Events | 86 | 1,263 | 86 | 112 |
| Total No Shows/Canceled/Walk-In | 4 | 1,201 | 4 | 103 |

Note: There were 14 shows for the Addams Family and the one presentation of HMCT Peter Pan Jr. are included in the Amphitheater Attendance and Lions Wilderness Amphitheater Total Events.

Addams Family - 14 shows - 5,058 in attendance

HMCT Peter Pan Jr - 1 show - 500 in attendance

Rod Run 18,000

| Farmington Regional Animal Shelter | YTD FY17 | YTD FY16 | JULY FY17 | JULY FY16 |
|---|-----------------|-----------------|------------------|------------------|
| Intake Dog / Cat | | | | |
| Owner Surrender | 141/177 | 152/144 | 141/177 | 152/144 |
| O/S Return | 1/0 | 7/3 | 1/0 | 7/3 |
| Stray | 207/250 | 214/227 | 207/250 | 214/227 |
| Seized | 9/0 | 4/1 | 9/0 | 4/1 |
| Public S/N | 68/42 | 62/59 | 68/42 | 62/59 |
| Total Public S/N | 110 | 121 | 110 | 121 |
| TOTAL | 523/667 | 520/632 | 358/427 | 377/375 |

| Outcomes Dog / Cat | | | | |
|---------------------------|----------------|----------------|----------------|----------------|
| Adopt | 118/124 | 145/95 | 118/124 | 145/95 |
| Transfer | 48/45 | 48/83 | 48/45 | 48/83 |
| Return to Owner (RTO) | 73/4 | 68/4 | 73/4 | 68/4 |
| Euthanized | 102/182 | 63/128 | 102/182 | 63/128 |
| Died | 1/21 | 4/23 | 1/21 | 4/23 |
| TOTAL | 322/357 | 214/328 | 322/357 | 314/328 |

Note: The start of the fiscal year was a tough one for the animal shelter. We recognized we had an issue with parvo and shut down puppy adoptions and transfers and quarantined remaining puppies. We continue to have a few lingering issues with parvo and still have several puppies that we are watching. Due to not being able to move puppies out, space was at a premium. Cats also had high intake numbers for the month. We did an adoption promotion that helped keep animals moving. We continue to have open positions including the Animal Services Manager and a Receptionist position.

| Farmington Indian Center (FIC) | YTD FY 17 | YTD FY 16 | JULY FY 17 | JULY FY 16 |
|---------------------------------------|------------------|------------------|-------------------|-------------------|
| Indian Center Total Customers | 2,859 | 3,259 | 2,859 | 3,259 |
| Restaurant Customers | 2,477 | 2,862 | 2,477 | 2,862 |

Note: July saw slight decreases in the amount of customers served which may be attributed to strains on the Four Corners' economy. The Farmington Indian Center is appreciates and happy to serve all of its returning and new customers. Daily operations continue, no special events were sponsored by the center in July, staff is pleased to assist other PRCA divisions with special events. One hundred eleven volunteer hours were completed in the month of July.

| Farmington Museum | YTD FY17 | YTD FY16 | JULY FY17 | JULY FY16 |
|---------------------------|-----------------|-----------------|------------------|------------------|
| Museum General Attendance | 10,552* | 14,507 | 10,552* | 14,507 |

Note: The Farmington Museum opened the Predators exhibit July 3rd. This exhibit is a combination of two medium size exhibits from the University of Minnesota titled: Wolves and Wild Lands in the 21st Century and Peregrine Falcon: From Endangered Species to Urban Bird. The Gateway to Imagination art show closed in the main gallery and a new Plein Air Art Show opened in its place July 30th. A black and white historic photo show in the atrium depicting Farmington's past has been well received. The Riverside Nature Center (RNC) and E3 Children's Museum & Science Center are both in full gear for summer programming. (* not including Grower's Market numbers)

Parks Operations

Parks Maintenance and Construction: Facility and field preparation for 52nd Connie Mack World Series and 1st 9U World Series. Construction continues on Southside River Road Trail Parking Lot. Worley Baseball Field was reopened end of July after infield renovation and minor dugout renovations. Began landscape renovations at Downtown Business Center Parking Lot. Landscape irrigation repairs and modifications during MOC construction. Irrigation modifications and repairs in front of Farmington Library due to electric utility installation along roadway. Installation of new irrigation supply line for Brookside Park. YCC crews completed summer project removing Russian Olive and Salt Cedar invasive species along river trails near Rocky Reach Landing/Willett Ditch.

Special Events: Crews provided support for 12 events including July 4th Freedom Days and Rod Run.

Graffiti Reports: 52 graffiti reports were taken and all removals complete.

| Piñon Hills Golf Course (PHGC) | YTD FY17 | YTD FY16 | JULY FY17 | JULY FY16 |
|---------------------------------------|-----------------|-----------------|------------------|------------------|
| Golf Rounds | 3,818 | 3,782 | 3,818 | 3,782 |
| Pro Shop Sales | \$16,388 | \$23,743 | \$16,388 | \$23,743 |
| Food & Beverage Commission | \$3,143 | \$3,593 | \$3,143 | \$3,593 |
| Golf Revenue | \$99,575 | \$99,913 | \$99,575 | \$99,913 |
| Total Facility Gross Revenue | \$119,106 | \$127,249 | \$119,106 | \$127,249 |

Note: July rounds of golf played held steady to last year, as did most areas - except pro shop sales, which were down a little bit. Traditionally a slow tournament month due to the heat, only 3 tournaments were held this month - the Pinon Hills Classic, The Golf Channel Amateur, and Sun Country Jr. Tour.

| Recreation Center | YTD FY17 | YTD FY16 | JULY FY17 | JULY FY16 |
|--|-----------------|-----------------|------------------|------------------|
| Racquetball Courts | 383 | 507 | 383 | 507 |
| Gym: | | | | |
| • Open | 427 | 497 | 427 | 497 |
| • Programs | 684 | 780 | 684 | 780 |
| Customer Contacts (counter) | 829 | 683 | 829 | 683 |
| Special Events/Athletics | | | | |
| • Summer Recreation Program | | | | |
| July Registrations | | | 292 | 389 |
| • Summer Recreation Carnival | | | 245 | 250 |
| • Tennis Complex Program - Youth Camps | | | 43 | 48 |
| • Tennis Complex Program - Adult Classes | | | 14 | 7 |

Note: The Summer Recreation Program for children and youth had a successful and fun July. This was the first year for the Summer Recreation Program to offer full day camps, and though the registration numbers were small, the camps were fun and well planned. We received great compliments from those that participated and we look forward to the camps growing in numbers in the future! The Recreation Center's Summer Men's Softball League ended their regular season with a tournament in July. The Recreation Center staff prepared the Ricketts Park Ticket Booth for the sale of tickets for the Connie Mack World Series which opened on July 29th.

| Sycamore Park Community Center | YTD FY17 | YTD FY16 | JULY FY17 | JULY FY16 |
|---------------------------------------|-----------------|-----------------|------------------|------------------|
| Adult Activities | 493 | 569 | 493 | 569 |
| Kids Activities | 1,913 | 1,863 | 1,913 | 1,863 |
| Facility Rentals | 61 | 62 | 61 | 62 |
| Visiting Patrons | 8,930 | 10,993 | 8,930 | 10,993 |
| Teen Night | | | 3 | 26 |
| Skate Competition | | | 45 | 20 |
| Back to School Bash | | | 308 | 315 |

Note: July has been a busy month with summer activities and field trips. Sycamore Park Community Center was also a part of Party in the Park hosting the Skateboard Competition where we increased participants from last year's event. On July 9, staff participated in a Safety and Survival Training to better prepare for emergency situations. Other special events SPCC hosted was the Teen Night and the Back to School Bash. The SPCC staff also will be assisting during the annual Connie Mack World Series by providing shuttle service on parade day and as seating ambassadors during the weeklong event.

Statistics for the month:

| | |
|--------------------|--|
| Calls for Service | 6,989 |
| Arrests | 424 (49 DWIs) |
| Traffic Cites | 1,246 (including written warnings) |
| Municipal Cites | 118 (including Animal Control Citations) |
| Accidents | 137 (0 fatal, 28 with injury, 53 property damage, 2 hit & run, 4 city vehicle, 50 on or involving private property, and 9 alcohol related) |
| Evidence Processed | 444 |
| Reports Taken | 919 |
| Code Violations | 505 |

Major Events and Accomplishments:

In July, Officers Gerald Cates, Chris Lamonica, and James Prince graduated from the San Juan County Criminal Justice Training Authority academy.

In July, Officers participated in, and provided security for numerous events that typically occur during this particular month. Those events included the Fourth of July Fireworks display, the Fourth of July Parade, Party in the Park, the Gem and Mineral Show, and the downtown Rod Run.

In July, FPD hosted the Navajo Nation Department of Self Reliance. The group brought 15 school-aged children. They spent the morning listening to presentations from officers, and were provided a tour of our building as well as our command post.

In July, FPD conducted safety training to over 100 bus drivers throughout the state. Back to School is fast approaching.

In July, FPD conducted child fingerprinting at Family Fun Day, hosted by Presbyterian Medical Services.

In July, FPD began training in Procedural Justice and Police Legitimacy. This training will occur regularly, focusing first on our staff. The training will then expand to include the basic law enforcement academy, and mandated biennial in-service training.

- Foothills Enhancement Project – Holmes to Lakewood; Phase 1 - MAP Grant, \$636,379; Right-of-way map comments addressed; resubmitted right-of-way takes for Phase 2 and 3; Phase 2 and Phase 3 right of way maps should be finalized in July; will update other certifications after ROW is acquired. The Utility Certification and appraisals for Phase 1 were approved which allows acquisition process to begin. Time Extension granted. Utility Certifications for Phase 2 and 3 underway. Once the Utility Certs are in place acquisitions for Phase 2 and 3 will proceed.
- Piñon Hills Boulevard Extension: Plat through the planning process in January, plat was recorded and right of way maps were hand delivered Feb. 5th. Feb. 5th. Environmental comments, submittal scheduled 1st week of July. Single source request letter for adaptive traffic signal submitted Feb. 1st. Met with Armando Armendariz, NMDOT Division 5 Director on March 7th in Albuquerque; and, with his staff on March 15th in Santa Fe to discuss moving the project forward. Direction was to write two letters, both were submitted the last week of March. No comments from NMDOT. NMDOT signed the right of way maps. Appraisals on hold until path forward approved by NMDOT/FHWA. Meetings scheduled Aug 4 & 5.
- MOC Repaving –Met with SMA and Julie Baird to review plans on Dec. 16th; Julie & SMA had action items on the list including getting with the affected departments. Concrete entrance replacement underway, new parking lot by General Services underway, completion scheduled 2 months out.
- *NMDOT FFY 2014 HSIP Project – San Juan Blvd/Scott Avenue intersection safety improvements and traffic signal reconstruction: Phase 1* – project awarded February 23, 2016 to MWI, Inc. in the amount of \$503,054.40. Notice to Proceed was Monday, May 2, 2016. To be completed August 23, 2016. Maintaining Source Book and observed construction for NMDOT CN# F100200
- Piñon Hills / Farmington Ave Pedestrian Improvements: final reimbursement requests submitted; responding to NMDOT/FHWA additional detail requests. Final submittal provided.
- *SAFE ROUTES TO SCHOOL: Phase 1* -- Apache, McKinley and NE Elementary school sidewalks and Hawk signal – complete; NMDOT and FHWA final re-inspection January 20th, corrective repairs complete; final reimbursement requests submitted; responding to NMDOT/FHWA additional detail requests. Need contractor's documentation.
- Water projects: *4P Pump Station* -- design completed, working on property survey and civil site plan for new location; *Foothills, Holmes to Lakewood* – waterline replacement – construction 95% complete; *Foothills, Main to Hill-n-Dale* – waterline replacement – construction 90% complete; *20th Street, Schofield Ave to Hutton Ave* – waterline replacement – construction 98% complete; *20th Street, Hutton Avenue to Main Street* – waterline replacement – construction – 50% complete.
- 2P Waterline Project, Phase 1 - waterline upgrade: Project probable cost \$3.2 million. NMFA received environmental clearance by SHPO. - Design - 95% complete - City working with NMFA on loan ordinance - loan closing August 2016.
- Sewer projects: *WWTP Phase III* – project probable cost \$22 million – contract awarded to RMCI, Inc. Albuquerque, preconstruction meeting scheduled for August 3rd; *Lift Station #9 Improvements* – design 75% complete.
- Water and Sewer project: *West Main, 4100' replacement - water and sewer*: design complete; NMDOT permit approved; bid letting summer 2016; construction - TBD.
- Farmington Reach, Navajo Municipal Pipeline Project: on hold pending completion of BOR portion of pipeline.
- Traffic crews responded to 13 call-outs for a total of 38.75 hours including two accidents: the first requiring replacement of 2 pedestrian push buttons and the other at US 64 and CR 6500 in Kirtland requiring type 1 signal replacement. Crews also responded to 126 NM One-Calls (38 utility location tickets) in addition to monitoring the new cabinet and intersection upgrades at US64/6800. Preventative maintenance was completed on 12 control cabinets; stop bars and crosswalks at 3 downtown locations were removed; 80 signs were fabricated while the variable message boards were maintained at Main Street/downtown, E. Main Street, near Farmington Lake; Piñon Hills Blvd. near 30th St. and Fairgrounds Road for Connie Mack Tournament. Traffic control was provided for the Connie Mack Parade and Tournament; and, traffic control plans were reviewed for the San Juan County Fair Parade. Crews continued to monitor work on 20th Street installing conduit as necessary; completed Fire Zone markings for the Senior Center; prepared a loop damage report; constructed new pedestrian push buttons on the pork chop at Main/English; and, attended Western ITE Annual Conference in Albuquerque.
- Streets: Heavy Equipment and Truck crews bladed 24,551.0 of dirt streets using 32 hours and hauled materials as needed. Asphalt crews repaired 57 street cuts with hot mix asphalt and repaired 125 pot holes. Sweepers swept 2,010 miles of residential and arterial streets while Roadside crews cut weeds and picked up trash on city lots, drainages and right-of-ways. Concrete crews repaired curb and sidewalk using 43.72 CY of concrete.



Training Statistics

Training Sessions: **11**

Number of Employees Trained: **101**

New Employee Orientation, Incident Reporting, Employee Drug & Alcohol, Hazard Recognition, Heat Stress Awareness

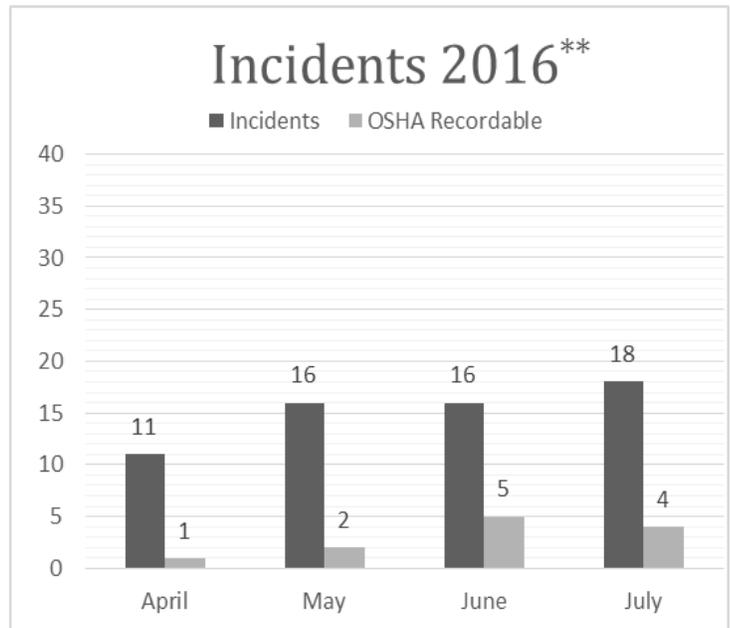
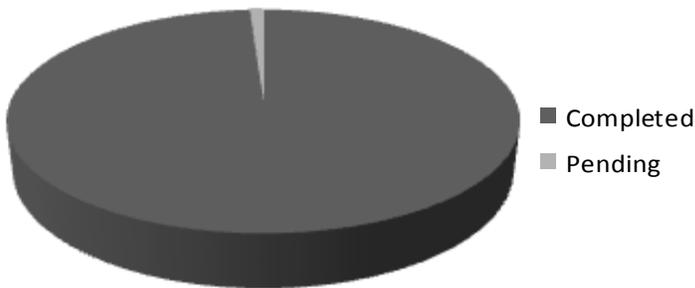


Noteworthy Safety Activities

- Attended and assisted with Department/Division safety meetings.
- Continued Annual EHS Facility inspections
- Attended Region 6 LEPC / NM DHS/ NM OSHA workshop

August is Back to School Safety Month.

Spot Inspections



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