

The January 2018 **Gross Receipts Tax** report is shown below. January reflects November business activity.

	<u>Month</u>	<u>YTD</u>
January FY18 GRT Received (Gross)	\$ 4,383,596	\$ 31,057,218
January FY18 Budget	\$ 4,078,397	\$ 29,125,126

	<u>Budget to Actual</u>	<u>\$ Over / (Under) Budget</u>
Month of January	7.5%	\$ 305,199
Fiscal Year To-Date	6.6%	\$ 1,932,092

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

Single Month	January FY18	January FY18	\$ Change	% Change
Mining, Oil, Gas	\$ 233,091	\$ 96,215	\$ 137,000	142%
Construction	320,488	313,388	7,000	2%
Manufacturing	142,188	112,994	29,000	26%
Wholesale Trade	120,622	99,519	21,000	21%
Retail	1,841,734	1,708,059	134,000	8%
Prof, Scientific, Technical	188,601	183,236	5,000	3%
Healthcare & Assistance	341,598	318,285	23,000	7%
Accommodations / Food Svc.	376,794	341,084	36,000	11%
Other Services	407,680	307,452	100,000	33%
Misc./ Unclassified	410,801	401,081	10,000	2%
Total	\$ 4,383,596	\$ 3,881,313	\$ 502,000	12.9%

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

7 Month Period	FY18 YTD	FY17 YTD	\$ Change	% Change
Mining, Oil, Gas	\$ 1,977,225	\$ 752,169	\$ 1,225,000	163%
Construction	2,300,961	1,994,196	307,000	15%
Manufacturing	1,087,696	1,133,866	(46,000)	(4%)
Wholesale Trade	981,568	845,896	136,000	16%
Retail	12,100,078	11,625,367	475,000	4%
Prof, Scientific, Technical	1,284,883	1,219,277	66,000	5%
Healthcare & Assistance	2,107,410	2,408,002	(301,000)	(12%)
Accommodations / Food Svc.	2,764,881	2,636,865	128,000	5%
Other Services	3,066,311	2,286,771	780,000	34%
Misc./ Unclassified	3,386,203	2,904,408	482,000	17%
Total	\$ 31,057,216	\$ 27,806,818	\$ 3,250,000	11.7%

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											

Business Registration

New Registrations Processed

	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											

Renewals Processed

	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											

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											

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	0											

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

Visitors "Checked In" at City Hall

	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug
2017	126	144	111	112								
2018					140							

AGENDA ITEM LIST

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

2/13/18 CC

*Minutes - 1/16/18 WS and 1/23/18 CC

*Bid for 115kV combined metering current and voltage transformer for Twin Peaks (Benson)

*Liquor License – Que Rico Restaurant (Smylie)

*Liquor License – The Chile Pod (Smylie)

*Liquor License – Chipotle Mexican Grill (Smylie)

Proclamation declaring February 11-17, 2018 as “Clergy Appreciation Week” (Mayor)

Proclamation declaring February 18-24, 2018 as “National Engineers Week” (Mayor)

P&Z x1 (Holton)

Appointments to CRC & ARB (Mayor)

Close/Open re: RFP for San Juan Generating Station legal consulting (Potter)

Close/Open re: RFP for FMPO bicycle and pedestrian plan update (Benson)

2/20/18 WS

FEUS solar generation project - information only (Adair)

Drought Management Plan (City Manager Business/Sypher)

Closed Meeting - limited personnel matters (evaluations x3) (Mayor)

2/27/18 CC

*Minutes - 2/13/18 CC

*Appointment of Liquor Hearing Officers (Smylie)

Proclamation - Peace Corps Week (Mayor)

FEUS solar generation project - action (Adair)

3/12/18 Swearing-In/Organizational Meeting - [Advertise](#)

3/13/18 CC

*Minutes - 2/20/18 WS and 2/27/18 CC

3/20/18 WS

3/27/18 CC

4/10/18 CC

4/17/18 WS

Budget Hearing #2 – Capital Improvement Plan (Emrich)

4/24/18 CC

5/1/18 SP WS - [Advertise](#)

Budget Hearing #3 – Presentation of the Preliminary Budget (Emrich)

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

1. Tenant Improvement, Addition remodel, FedEx, 900 South Lake Street.
2. Tenant Improvement, Durango Joe's, 1501 East 20th Street.
3. Tenant Improvement, Walmart, 1400 West Main Street.
4. Tenant Improvement, Addition remodel Hazel Flowers, 1801 North Sullivan Avenue.
5. Tenant Improvement, Reliance Medical, 3751 North Butler Avenue.

Plans ready to permit:

1. Tenant Improvement, Bistro, 3000 East 20th Street, Suite D-1.
2. New Construction, Ortega Metal Works, 760 South Miller Avenue.
3. Tenant improvement, GSA, 1245 West Apache Street, Suite 111.
4. Tenant Improvement, Ultra-Health Dispensary, 4251 East Main Street, Suite D.
5. New Construction, Two 4-Plex, Westland Park Apartments, 2809 & 2811 Parque Del Norte Drive.
6. Tenant Improvement, Stanton Optical, 4906 East Main Street, Suite 108.

Plans are currently under review for the following projects:

1. Tenant Improvement, Warehouse Addition, The Floor Trader, 5013 East Main Street.
2. New Construction, San Juan Dental Specialists, 2990 Pinon Frontage Road.
3. Tenant Improvement, New Convenience Store, existing gas station, 541 East Main Street.
4. Tenant Improvement, Addition, for Cascade Water, 214 South Fairview Avenue.
5. New Construction, Eight Condo Units/Apartments, Vista Hills Villas, 3401 Victoria Way, Building 300.

The Division issued a total of 55 building permits with a valuation of \$1,773,130, issued 1 building permit for a new single-family home, performed 3 final inspections of new single-family homes, 1 final inspection for new commercial construction, and performed a total of 579 inspections. The Division also processed 6 public record requests.

Planning Division Activities:

1. Planning Staff accepted, reviewed, processed, and/or presented the following: 1 preliminary plan petition; 2 summary plats; 2 administrative adjustments; 19 business license zoning verifications; 1 address verification/assignments; 12 UDC violation complaint inspections; 5 UDC violation complaint re-inspections; 10 zoning code violation letters; reviewed 55 sets of building permit plans for UDC compliance; and, met with 92 counter visitors to answer inquiries and/or approve permit plans. The Division also processed 1 public records request.
2. Staff continues to coordinate the Main Street Complete Streets Project with the MRA Commission, the engineering consultant, and other City departments and outside agencies.

Community Development Block Grant (CDBG) Activities:

1. Staff continues to complete the 2017 Annual Action Plan tasks, and update project activities in IDIS.

Metropolitan Planning Organization (MPO) Activities:

1. The Technical Committee met on January 10 and the Policy Committee met on January 25, to consider a recommendation and the adoption of NMDOT's Safety Performance Measure Targets and Policy Committee Resolution 2018-1. MPO Staff has submitted the adopted resolution to NMDOT.
2. The Technical Committee heard training on "The Role of the Technical Committee to the Policy Committee," as required by the MPO's Corrective Action Plan (CAP).
3. Proposed revisions to the MPO's Joint Powers Agreement (JPA) and Committee Bylaws were prepared to add Kirtland to the MPO and provided to the members of the Policy Committee for input and comment.

Administration

1. Review of Potential Changes Related to Utility Ancillary Services.
2. Evaluation of the FEUS solar project.
3. Development initiation of FY19 budget.

Business Operations

- 18 work orders were released in the month including work related to the Civic Center.

Customer Service

- Work maintaining service to customers during recovery from ransomware encryption.
- Work to remove late fees and tag fees for those customers in January and February as part of billing issues.
- January collection report consists of 118 accounts.

Compliance, Environmental, Safety

1. Safety: 3 Incidents/ 0 OSHA Recordable Injury
2. Safety: Work on FEUS EAP
3. Safety: Working on Implementation of smart sheets for spot inspection logging.
4. Compliance: Completed communication training related to reliability and safety.
5. Compliance: 2018 Mock Audit Request for Proposal was published.
6. Environmental: Several reports and test protocols completed as required.
7. Environmental: Work to receive approval for equipment use related to the Animas Hydro Station.

Engineering:

1. Work order released to move overhead lines to underground for Farmington High School at 2200 Sunset Ave.
2. Pole testing RFP developed. Should go to bid by Late February.
3. Capital budget sheets completed for 41 prospective projects.

Customer Inquiries: 54	Estimates: 19	Work Orders Written by EE: 18	Transformer Checks: 9
Meter/Quad Spots: 0	Easements Obt: 9	Work Orders Released by EE: 18	Easements Renewed: 0

Transmission and Distribution:

Construction/Maintenance:

1. BOR project phase II is in mile 4 of 6 and at 75% complete.
2. Maintenance completed on Shiprock to Fruitland 115 kV transmission line with 14 cross arms replaced.
3. Pole to pole maintenance completed on a single phase tap off in South Side River Road area.

Maintenance WOs Completed: n/a	Tree Trimming WOs Completed: 118
Customer Trouble calls: 40	Street Light locations maintained: 47

Relay/Substation/Meter:

1. Relay: Continued work on fiber and relay panel work at Westfork substation.
2. Relay: Tested Functional trip paths at La Plata Substation.
3. Substation: Completed repairs at La Plata Substation and re-energized circuit.
4. Substation: Preparation for upcoming Navajo station outage.
5. Meter: Completed annual Primary service birddog testing.

New Service Installations: 5	Meters Tested: 62	Power Quality Checks: 1
Meters Verified: 0	Tampering: 2	

Generation:

1. Finishing up negotiations with owners engineer.
2. Received training on new maintenance management system and began loading the system for a go live date of 4/1/18.
3. Began process for crane replacement at the Bluffview facility.

Fuel Sales & Purchases:

- | | |
|--|--|
| 1. Animas total estimated gas sale – 139,000 mmbtu | Bluffview total estimated gas sale – 10,850 mmbtu. |
| 2. Animas estimated gas buy back – zero mmbtu. | Bluffview estimated gas buy back – zero mmbtu. |

SCADA/EMS/Control Center:

1. OSI SCADA installation continued in preparation for cutover.
2. Completed Bluffview SRSG ramp testing.

System Outages:

1. November only had 2 circuit outages with both at or less than 30 minutes in duration.

Operating Statistics:

Statistic	January 2018	January 2017	% Increase/(Decrease)
Animas Plant MWh	0	2,348	N/A
Bluffview Plant MWh	40,482	33,284	21.6%
Navajo Plant MWh	6,572	6,381	3.0%
San Juan Plant MWh	23,711	17,889	32.5%
WAPA MWh	11,013	6,893	61%
Purchase MWh	11,129	23,104	(51.8%)
Purchase Power Cost	\$393,675	\$1,010,855	(61.0%)
Avg. Purch. Power Price	\$35.37	\$43.75	(19.1%)
Peak Demand Mw	145	138	5.07
Total MWh System Energy	92,048	85,318	7.88%

<i>CALL TYPE</i>	<i>NUMBER OF RESPONSES</i>
Structure Fires	5
Vehicle Fires	3
Brush/Grass Fires	3
Rubbish/Dumpster Fires	1
Other Fires	0
Rescue/Emergency Medical	498
False Alarms	25
Mutual Aid Given	2
Hazardous Materials Response	15
General Hazard Response	10
Other Responses	223
TOTAL	785

TRAINING

- EMS Training: OB and Pediatric training conducted by San Juan College.
- Company Training: New EPI delivery device training by Eng. VanHerwaarden.
- Company Training: Blue Card command, control and communication course.
- Company Training: Fire Department connections and sprinkler training by Assistant Fire Marshal Doudy.
- FFD member attended FAA required basic ARFF training at DFW.
- Two FFD members attended Fire Officer training in Hobbs, NM.
- Eight FFD members attended a Fire Instructor course at San Juan College.
- Technical Rescue Team quarterly training, confined space rescue operations.
- Five FFD members attended a Managing Disciplinary Challenge in Phoenix, Az.
- Three FFD members attended NFPA specific training on care and maintenance of Personal Protective Equipment.
- Scheduled Maintenance:
 - o Technical Rescue Team Maintenance: A-Shift
 - o Hazmat Team Maintenance: C-Shift
 - o Wildland Team Maintenance: B-Shift

MISCELLANEOUS

- Numerous public events, station tours, and fire safety talks to include participation in the Law Enforcement Polar Plunge.
- Three FFD Team members participated with FPD's S.W.A.T. monthly training activities.
- FFD conducted annual ladder inspections by a third party contractor.
- FFD attended a dispatch meeting to discuss large incident responses for Fire and EMS in San Juan County.
- FFD and COF Parks discussion on upcoming wildland season and mitigation projects.
- FFD participated in budget trainings.
- FFD participated in a meeting about First Net notification system.
- FFD attended a meeting with community stakeholders on a mobile integrated health program pilot program.
- FFD member attended the quarterly CHAP meeting, hosted by Four Winds.
- FFD Fire Marshall attended a state meeting on the Fire Code, in Socorro, NM.

(Yearly Totals Are Calendar Year)

<u>Vehicle Maintenance Division:</u>	<u>Jan 2017</u>	<u>Jan 2018</u>
• Vehicle Job Orders Completed	564	498
• Service Calls Completed	25	12
• PM Services Completed	80	105

Building & Maintenance Division:

• Active Job Orders	213	122
• Completed Job Orders (Month)	118	82
• Completed Job Orders (YTD)	118	82

Maintenance Projects:

Cottonwood substation metal siding installation
 Winpak recovery and repopulation of data ongoing
 Installed new 75 gallon water heater at Child Haven
 Irrigation control box at East Main and Pinon Hills

Status of Construction Projects:

Coordinating with Purchasing and Architect on City Hall Remodel. Scheduled to bid February 14, 2018
 Energy Upgrade – 79% - Major items remaining, City Hall, Civic Center and the Museum.
 Civic Center – 12% - Lobby tile installed, roof demo and replacement nearing completion, dressing rooms/rest room showers installed and tile in progress. Demo of exterior storage room complete. Over-ex and compaction complete and footers in progress.
 Lab – 85% cabinets and desks being installed
 Rug Museum – 90% trim and paint in progress

Red Apple TransitRidership Numbers:

Blue:	2806	
Green:	1402	
Purple:	1335	
Red:	731	
Yellow:	1230	
Saturday:	202	
Aztec:	517	
Kirtland:	327	
Bloomfield:	0	(Bloomfield Route Cancelled until further notice)
Dial A Ride	417	

Total Ridership this Month: 8,967Total Ridership this Month Last Year: 9,158**Total Ridership Year to Date: 8,967**Total Ridership Year to Date Last Year: 9,158

Ads

Advertising frames for City department use.

Bus #	Organization
10275	Election Day (Affixed Dec 2017)
10276	Election Day (Affixed Dec 2017)
10418	Open (Pending Library)
10419	Open (Pending Library)
10420	Election Day (Affixed Dec 2017)
10500	Community Relations: Respect
10501	Open
10502	Open
10541	Open

Navajo Transit West Walmart Transfer Point

Coordinating with Navajo Transit on having a transfer point at West Walmart. An MOA has been drafted and reviewed by City legal, it is currently with Navajo Transit for signature. Navajo Transit is planning on doing a dedication to the new stop. Tentatively scheduled for the afternoon of February 23rd.

Procurement

(1) RFP #18-122960 – Operational Analysis for the Transportation Hub Center was awarded to KFH Group and will begin in February. The study will analyze a proposed downtown location to determine changes needed to move from its existing location at Orchard Plaza. The study is required to pursue future grants for funding of a transportation hub.

(2) RFP #18-124451R – Public Transit Services. Closes (Proposals Due) on 13 February. Ride Right requested to not renew the existing contract for the operation of Red Apple Transit. The evaluation committee is to take place on 21 February.

(3) The current Public Transit Services contract with Ride Right has been extended to May 1, 2018. This will allow time for the procurement process and for the new contractor to mobilize and take over the contract.

Four Corner Regional Airport Monthly Report - December 2017 (Current Month Percentage & Y-T-D Percentage Change)			
	<i>Current Year December 2017</i>	<i>Percentage of Change</i>	<i>Previous Year December 2016</i>
Monthly Air Traffic Operations:	2,830	21.46%	2,330
Y-T-D Traffic Operations:	35,497	6.16%	33,437
Monthly Fuel Flowage (gals):	23,865	-19.02%	29,471
Y-T-D Fuel Flowage (gals):	316,031	2.91%	307,094
Monthly Car Rental Revenue:	\$ 5,000.00	0.00%	\$ 5,000.00
Y-T-D Car Rental Revenue:	\$ 60,000.00	0.00%	\$ 60,000.00

Four Corner Regional Airport Monthly Report - January 2018 (Current Month Percentage & Y-T-D Percentage Change)			
	<i>Current Year January 2018</i>	<i>Percentage of Change</i>	<i>Previous Year January 2017</i>
Monthly Air Traffic Operations:	3,273	58.73%	2,062
Y-T-D Traffic Operations:	3,273	58.73%	2,062
Monthly Fuel Flowage (gals):	31,561	10.88%	28,465
Y-T-D Fuel Flowage (gals):	31,561	10.88%	28,465
Monthly Car Rental Revenue:	\$ 5,000.00	0.00%	\$ 5,000.00
Y-T-D Car Rental Revenue:	\$ 5,000.00	0.00%	\$ 5,000.00

PERSONNEL DIVISION

Job Postings:

Regular/FT - 19
 Temp/SN - 13
 Inter-Department - 2
 Inter-Division - 1
 Inter-City - 0

New Hires:

Temp./SN - 9
 Regular/FT - 13

Terminated:

Temp/SN - 6
 Regular/FT - 11

PAYROLL

PP# 1

Printed Direct Deposits 264
 Regular Checks 59
 Emailed Direct Deposits 674
 Total Checks printed 956**

Gross Pay \$1749515.86
 Net Pay \$1093540.78
 Regular Employees 731
 Temporary Employees 245

PP# 2

Printed Direct Deposits 210
 Regular Checks 52
 Emailed Direct Deposits 715
 Total Checks printed 977**

Gross Pay \$ 1908433.55
 Net Pay \$ 1229589.11
 Regular Employees 731
 Temporary Employees 245

PP# 1adjustment payroll

Printed Direct Deposits 47
 Regular Checks 2
 Emailed Direct Deposits 161
 Total Checks printed 210

Gross Pay \$ 100757.91
 Net Pay \$ 87754.11

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

HR General

- Special Payroll processing
- Project Search meetings/ preparing potential positions
- Budget prep- Insurance, Payroll and Personnel

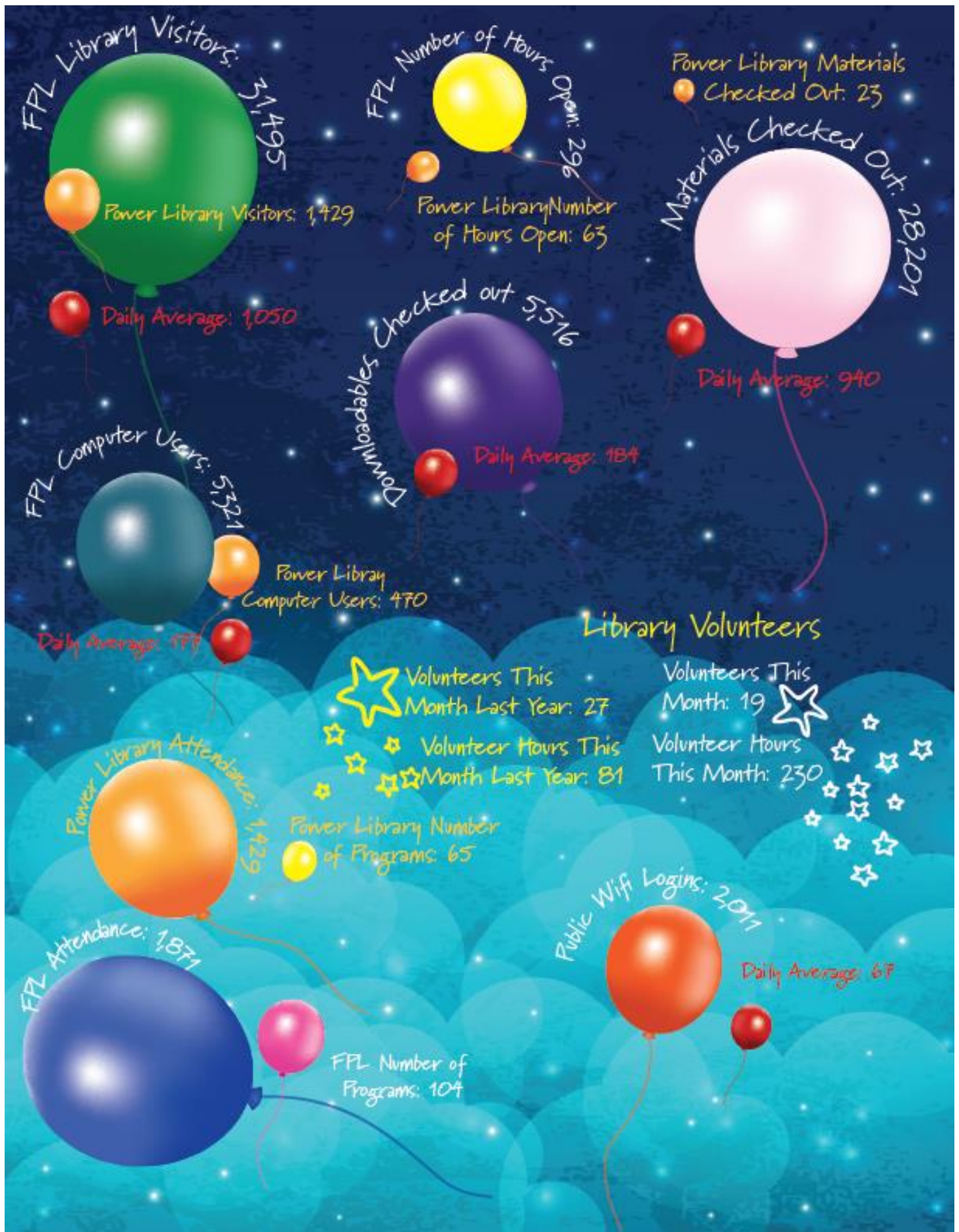
Summary

On Jan 3rd at approx. 8:00 PM, the City of Farmington was infected with a variant of SAM SAM Ransomware. This variant named “Sorry, We Apologize” encrypted files on around 70 percent of computer systems running Microsoft Windows and demanded a ransom payment of 3 Bitcoin to decrypt the files.

Due to the encryption used, the only way to recover the systems infected was to completely reload the operating system and applications and then reconfigure every system that was impacted.

As a result, the City of Farmington’s IT Department spent all month rebuilding systems, restoring from backups, provisioning user computers, and working to identify the attack vector used by the hacker(s) to infiltrate the various systems.

The City of Farmington has also engaged an outside IT Security firm to perform various assessments and we are in the process of reviewing and applying recommended changes to improve our overall IT Security posture.



Administration

- Bonnie Dallas Senior Center parking lot substantially complete
- Soccer fields walking trail completed
- Trail from Among the Waters to US 64 30% design
- Lake Farmington Dry Campground 90% design

Lake Farmington	YTD FY18	YTD FY17	JAN FY18	JAN FY17
Standard Vehicle Day**	8,408 (\$42,024)	N/A	43 (\$208)	N/A
Commercial Vehicle Day	6 (\$120)	N/A	0 (\$0)	N/A
Season Pass	53 (\$2,645)	N/A	0 (\$0)	N/A
Night Fishing	73 (\$365)	N/A	0 (\$0)	N/A
Total Revenue	\$44,670		\$210	
The Beach (Hourly avg)	125	150*	N/A	N/A
The Beach (Peak hours 2-4pm total)	7,072	7,108	N/A	N/A

Note: Manned season at Lake Farmington ended October 29th. The Beach is closed for the season, opening back up Memorial Weekend. *There was an error in reporting of last year’s Beach hourly average numbers. The correct numbers are listed above. **This report does not include watercraft inspection numbers from 2016.

Aquatic Center	YTD FY18	YTD FY17	JAN FY18	JAN FY17
Water Safety Instructor Course	10	4	0	0
Lifeguard Certification	14	0	6	0
Swimming Lessons	1,050	920	91	69
Public Swim Single Payment (FAC)*	17,532*	18,725*	1,417*	1,377*
Pass Usage*	1,309*	1,396*	96*	135*
Aquacise (Lions)	3,017	2,855	544	286
Arthritis (Lions)	901	684	116	63

Note: FAC had 586 lap swimmers and 66 water rockets rentals during the month of January. Lions Pool had 373 lap swimmers and 329 water therapy participants. The increase of class attendance (aquacise, arthritis) at Lions Pool could be attributed to our ability to provide consistent staff for instructors. The spike in lap swimming, public swimming, and lessons, may be attributed to the unusual warm weather for this time of year.

*These numbers are for FAC only.

Bonnie Dallas Senior Center	YTD FY18	YTD FY17	JAN FY18	JAN FY17
Congregate Meals Served	32,745	30,100	5,707	4,406
Home Delivered Meals	15,238	16,876	2,307	2,528
Silver Fitness Center	---	---	1,269	1,194

Note: The meal program is showing a large increase because of improvements made in the menu. People are responding in a positive way. A night with the Bar D was extremely successful with over 200 people attending, online marketing showed a dramatic impact with over half the sales being made in the last week. Planning for the Senior Olympics is complete. They will be called the Four Corners Games due to the fact the games now include everyone 50 years of age and older from all over the region not just the state. Enrollment is now open for the games and they will start in April. Currently we are unable to get the YTD for FY 18 & 17 for the fitness center.

Civic Center	YTD FY18	YTD FY17	JAN FY18	JAN FY17
Civic Center Attendance	42,507	51,116	2,738	3,713
Skating Rink	1,596	1,480	169	0
Room/Theater Rentals/Paid Events	299	325	33	38
Room/Theater - Free Events	252	304	33	44
Total Civic Center Events	551	629	66	82
Total No Shows/Canceled	24	30	2	2
Total Walk-In	0	1	0	0
Total Actual Events	544	624	64	80

Note: January Civic Center events and attendance is down from last year due to construction. Theater construction demo is complete except stage and lighting. Contractor is installing tile, electrical, beginning to put facility back together.

<u>Farmington Indian Center</u>	<u>YTD FY18</u>	<u>YTD FY17</u>	<u>JAN FY18</u>	<u>JAN FY17</u>
Total Customers	20,031*	19,678	3,181	2,740
Restaurant Customers	14,390*	16,006	2,739	2,268

Note: * Year-to-date entries do not reflect December 2017 customers numbers due to data being lost when the City's computers were infected with virus. The Center hosted a winter Navajo Shoe Game (Keshjee'); one hundred forty-five people attended the event. Farmington American Ambassador 2019 applications for the June pageant are now available. Visit the City of Farmington's homepage under City Services for the center's hours, special events and restaurant menus.

<u>Farmington Museum</u>	<u>YTD FY18</u>	<u>YTD FY17</u>	<u>JAN FY18</u>	<u>JAN FY17</u>
Museum General Attendance	46,654*	76,047	7,407	5,441

Note: The Farmington Museum continued showing the SHIPWRECK! Exhibit. It will close Feb 17th. The exhibit has had great attendance and we've seen an upswing in the number of school groups due to the Farmington Museum Foundation sponsoring a bussing scholarship. The Plein Air Painters of the Four Corners show continued in the Atrium. The show highlights artists from around the area that paint outdoors in "Plein Air." The Farmington Museum opened a new "Focus on Farmington" exhibition that displays 50 historic photos from Farmington's past. The years span from 1884 to 1979. Both the Friends of the Nature Center and the Farmington Museum Foundation had their annual meetings on Jan 26th and 27th respectively. The E3 Children's Museum hosted an Atomic Teen Science Cafe Leadership Meeting on Jan 12th. The Riverside Nature Center featured "Waterfowl of the Four Corners Area" by Dr. Tim Reeves. The Farmington Museum hosted Family Astronomy Night on January 20th with hands-on astronomy and space activities for everyone. *Growers' Market attendance not included.

<u>Farmington Regional Animal Shelter</u>	<u>YTD FY18</u>	<u>YTD FY17</u>	<u>JAN FY18</u>	<u>JAN FY17</u>
<u>Intake Dog / Cat</u>				
Owner Surrender	968/853	705/657	201/49	140/32
O/S Return	26/17	17/7	4/4	0/2
Stray	1,221/1,204	1,318/1,099	186/80	209/82
Seized	59/1	62/10	6/0	6/0
Public S/N	450/431	455/391	65/61	58/64
Total Public S/N	881	847	126	122
TOTAL	2,724/2,506	2,697/2,196	462/194	413/180

<u>Outcomes Dog / Cat</u>				
Adopt	869/908	794/610	137/59	104/76
Transfer	639/364	545/383	117/122	89/73
Return to Owner (RTO)	417/46	419/30	56/4	57/4
Euthanized	324/889	454/869	47/42	70/31
Died	24/55	31/90	9/0	3/0
TOTAL	2,162/2,218	2,143/1,966	346/223	323/184

Note: Intake is still up compared to last year by about 300 animals. Adoptions are also up, as well as return to owners and transfers. With the warm, dry weather we are likely to see "kitten season" hit earlier this year. We also have a lot of nursing moms and puppies at this time. We held a well-attended volunteer orientation. We also hosted a foster orientation but only had 2 people attend.

Parks Operations

Parks Maintenance and Construction: Crew's changed out the playground sand to Engineered Wood Fiber in playgrounds at Indian Center Park, Northridge and Lower Rio Vista Park playgrounds. Irrigation was installed at the new Senior Center parking lot and rock was added to the landscape. All the Christmas tree decorations were removed and stored away for another year. Pre-emergence is being applied to the bare areas in the parks to reduce the weed germination this year. Removed the score board at Worley field making way for the old Ricketts score board to be installed. Park tree stumps are being removed and grinded.

Graffiti: 33 reports received and 33 removed.

Vector: Continue spraying city buildings for pests.

Special Events: Delivered tables and chairs to support different events at the Recreation Center and the Aquatic Center, Polar Bear Plunge

Piñon Hills Golf Course	YTD FY18	YTD FY17	Jan FY18	Jan FY17
Golf Rounds	18,324	16,055	1,637	633
Pro Shop Sales	\$85,486	\$76,836	\$5,790	\$2,019
Food & Beverage Commission	\$11,270	\$12,784	\$784	\$382
Golf Revenue	\$353,339	\$362,839	\$23,765	\$8,685
Total Facility Gross Revenue	\$450,095	\$452,459	\$30,339	\$11,086

Note: Warm winter weather continued, and the golf course stayed busy during the month of January. The overall numbers reflect being open 29/31 days in January 2017 compared to only being open 16/31 days in January 2018. The trend has helped catch up the yearly numbers - with rounds being up 14% over FY17. **There was an error in reporting of last year's Food & Beverage Commission numbers, the numbers were corrected in November.

Recreation Center	YTD FY18	YTD FY17	JAN FY18	JAN FY17
Racquetball Courts	3,227	4,307	597	847
Gym:				
• Open	2,514	2,842	374	598
• Programs	11,772	11,055	2,687	2,606
Customer Contacts (counter)	4,473	3,982	176	467
• Family Bingo & Pizza Night	254	155	62	71

Note: Things slowed down a bit after the holidays at the Recreation Center. Still with unseasonably warm weather, drop in play in the gym and racquetball courts was down from what we usually see this time of year. The gym was busy in the evenings as the Volleyball Leagues, both Coed and Women, started up their season play after taking a break for the holidays.

Sycamore Park Community Center	YTD FY18	YTD FY17	JAN FY18	JAN FY17
Adult Activities	4,938	4,292	888	674
Kids Activities	7,140	5,554	1,022	611
Facility Rentals	399	413	52	55
Visiting Patrons	43,924	45,242	5,676	5,700
Cake Walk			88	115

Note: January was a consistent month. Both kids and adult activities are continuing to increase. Popular activities such as the Ballet and Jazz classes and dodgeball continue to bring participants and families to the center which increases the kid's activities this month. Sycamore Park Community Center was a host sight for the Farmington Police Department Town hall Gang Presentation; which was a huge success that left some participates at standing room only. As part of the 60th anniversary of the PRCA, Sycamore Park Community Center hosted a 50s theme Cake Walk. Staff are preparing for a busy month in February with several large special events to occur.

Statistic for the month:

Calls for Service	7,604
Arrests	381 (26 DWI)
Traffic Cites	1,587 (including written warnings)
Municipal Cites	81 (including Animal Control Citations)
Accidents	115 (0 fatal, 17 with injury, 57 property damage, 16 hit & run, 4 city vehicle, 21 on or involving private property, and 4 alcohol related)
Evidence Processed	637
Reports Taken	1,324
Code Violations	553

Major Events and Accomplishments:

In January, FPD was significantly impacted by the cyber-attack carried out on the entire city computer and software programs. The City's entire I.T. staff did a tremendous job at getting us back up and running.

In January, FPD Officer Erich Cole was sworn in as the new magistrate judge for Division 1. With the appointment, Officer Cole resigned his position with the FPD. We congratulate Judge Cole and wish him all the best.

In January, FPD participated in the annual Four Corner's Law Enforcement Torch Run's Polar Plunge for Special Olympics.

In January, FPD launched its Traffic Trivia. FPD will periodically post a clue about a traffic law or driving etiquette. The first person to email a correct answer will win a prize.

In January, FPD conducted cultural diversity training for the entire department. The topic of this first round of training focused on Native American culture and was facilitated by members of the Native American Center at San Juan College.

In January, FPD's District Coordinator Unit participated in or facilitated the following: Crime Free Housing program meetings, Critical Incident Stress Management training, Mental Health Task Force meetings, Safety and Survival presentation for PESCO, and JIP meetings and updates to name a few.

ENGINEERING DIVISION:

- **Foothills Enhancement Project** – Holmes to Lakewood
Phase 1 - MAP Grant, \$636,379; Phase 1 property acquisition approved by City Council Dec. 13, 2016. Right-of-way certification received; Variance letter for driveways in excess of 8% approved; PS&E held October 19; time extension granted; awaiting executed contract; received approval to advertise bid, NMDOT reviewing bid book; tentative schedule is bid in February, award in March.
Phase 2 and Phase 3 - right of way maps for both phases were finalized and appraisals for Phase 2 were signed in August. Utility Certifications in place, appraisals underway for Phase 3. Environmental Certification letter submitted - a requirement before acquisition for Phase 2 and 3. NMDOT funding notification received (\$188,636) for Phase II, Multi-use Path and MAP funds for roadwork for \$166,171 with a local match of \$27,465. Need \$882,500 to fund Phase 2. Contract processed for MAP funds.
- **20th Street Sidewalks, Fairview to Clayton, Ph 1 & Ph 2** –HO Construction, 100% complete; processing reimbursement requests.
- **20th Street Sidewalks, Phase III (Sullivan to Dustin)** – NMDOT funding notification received spring 2017 (\$867,300) processed contract for design from NMDOT; awaiting executed contract from NMDOT; preparing RFQP for Design;
- **Villa View Detention Facilities** – award to TLC Plumbing and Utility from Albuquerque, NM for construction of the Greenwood Detention Pond and storm drain piping at: 1) Villa View Drive, Tarry Terrace to Hill N Dale Drive; 2) north of the Villa View Drive/NM 516/East Main Street intersection parallel to the Rancho de Animas Drive; 3) south of the Villa View Drive/NM 516/E. Main Street intersection; and, 4) across the Rancho de Animas Road near the Rancho de Animas/Vista del Rio Court intersection. Notice to Proceed - July 31st; estimated completion 1st week of February; TLC working on installing storm drain in Villa View Drive between Tarry Terrace and Hill N Dale, and, installation of storm drain and inlets at the intersection of Villa View Drive and East Main Street; construction 99% complete; several punch list items will need to be addressed in the spring when hot mix asphalt is available. Applying for ICIP funds for Phase II.
- **Pavement Management** – DTS - street survey contract completed third week of December; awaiting final report
- **Resurfacing List for FY2018/ and FY19:** finalized projects for remainder of FY18 funds. Working on FY19 list.

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

- **4P Pump Station** – design 95% complete, on hold - final closing of AV Water property on hold for PRC approval, Project construction in 2018.
- **2P Waterline Project:**
2P Phase 1 -- waterline upgrade: City Council awarded bid to TRC Construction, Flora Vista NM for \$3,040,950.71; Construction schedule 200 days, estimated completion November 2017; Waterline installation completed; Final project walk through held on November 15, 2017 – contractor completed punch list item; working on final pay estimate.
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. Loan documents completed; Project construction summer 2018.
2P Phase 3 – waterline upgrade: Project approved by EPA for funding. Submitted City Council Binding Letter of Commitment; Working with NMFA to complete process, estimated cost \$2.9 M.
- **Polyline Replacement**, On hold due to weather – will continue in English Subdivision when asphalt available
- **Farmington Reach - Navajo Municipal Pipeline Project:** on hold, pending BOR completion of pipeline.

SEWER PROJECTS:

- **WWTP Phase III** – project probable cost \$22 million – Contractor - RMCI, Inc. Albuquerque; 65% 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 – concrete placement completed, working on 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 – completed installation of DWAS piping, aeration piping and miscellaneous metals;

Solids Handling Building – installing mechanical equipment, electrical and HVAC 80% complete;

UV Building – UV equipment and electrical control equipment installation 75% complete.

- **Lift Station #9 Improvements** – design 95% complete, Construction 2018/2019
- **East Sanitary Sewer Interceptor Rehab, Phase 1** – Contractor: AUI, Inc., Albuquerque, NM; Contractor completed installing 6250 feet of FRP pipe; manhole rehab with fiberglass inserts complete; Final project walk through held on November 28, 2017 – contractor working on punch list items and final pay estimate.

WATER & SEWER PROJECTS:

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

TRAFFIC DIVISION:

- **Traffic Signal Techs:**

4 emergency call-outs

79 - NM811 calls (locate marking requests)

Monitor E Main corridor

Recover from virus attack on traffic signal computers

Recover Aries communication system & re-deploy

Repair Fiber to E. Main Corridor

9 control cabinet preventative maintenance completed

Downtown Planning project @ 9 intersections

Pinon Hills – Water Break

Budget Planning for FY19

- **Sign Techs:**

136 new signs were fabricated/upgraded;

32 maintenance tickets completed;

Traffic control provided for Jolt Your Journey, Christmas Parade, San Juan College Luminarias, Turkey Trot

Pavement Markings: completed long line striping & ground markings on 20th St

Painted: 4 - Stop Bars; 4 – crosswalks;

Installed: 25 arrows ground markings

- **Traffic Engineering:**

Traffic Control Plans: 8 reviewed & approved

Traffic Counts: deployed 3 road tube counters: Dustin, English & Foothills

Traffic Control Device Drawings: Crestridge Drive, 17th Street, Villa View Drive & 30th St at College Blvd

Traffic Control Device Work Orders: Crestridge Drive & 17th Street

Prep F19 budget

F100200 Final Reimbursement – NMDOT requests

STREET DIVISION:

- **Heavy Equipment and Truck Crew**

Graded 7,204 ft. of dirt streets, 123 man hours; completed sediment removal from Farmington Lake ponds

- **Asphalt Crew**

6 street cuts with cold mix asphalt; and 525 potholes repaired with bag mix and pothole machine

- **Sweepers & Roadside Crew**

1989 miles of residential and arterial streets swept; crews continue with weed and trash removal; began pre-emergent herbicide spraying on city lots, drainages and right-of-ways

- **Concrete Crew**

28 CY of new structural concrete used for Andrea Arroyo weir walls; weir wall construction started in Hood Arroyo