

AGENDA

GALLUP CITY COUNCIL REGULAR MEETING TUESDAY, JULY 26, 2016; 6:00 P.M. CITY COUNCIL CHAMBERS

Jackie McKinney, Mayor

Linda Garcia
Councilor, District #1

Allan Landavazo
Councilor, District #2

Yogash Kumar
Councilor, District #3

Fran Palochak
Councilor, District #4

Maryann Ustick, City Manager
George Kozeliski, City Attorney

A. Pledge of Allegiance

B. Roll Call

C. Approval of Minutes

Regular Meeting of July 12, 2016

D. Presentation of Proclamation

National Night Out, Tuesday, August 2, 2016

E. Discussion/Action Topics

1. Approval of the Local Liquor Excise Tax Accountability Report for 2nd Quarter Calendar Year 2016 – Debra Martinez, McKinley County DWI Director
2. Recommendation by the Lodgers' Tax Committee on Proposed Branding and Marketing Plan – Catherine Sebold, Tourism and Marketing Manager
3. Fiscal Year 2017 Lodgers' Tax Event Funding – Catherine Sebold, Tourism and Marketing Manager
4. Resolution No. R2016-32; 4th Quarter Fiscal Year 2016 Budget Adjustments and Report of Actuals – Patty Holland, Chief Financial Officer

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Discussion/Action Topics, continued

5. Action to Change the Time of the August 9, 2016 Regular City Council Meeting to 4:30 P.M. Due to the City's Special Municipal Election – Maryann Ustick, City Manager

F. Comments by Public on Non-Agenda Items

G. Comments by Mayor and City Councilors

H. Comments by City Manager and City Attorney

I. Motion to Adjourn

Auxiliary aides for the disabled are available upon request. Please contact Alfred Abeita, City Clerk, at 863-1254 at least one (1) week prior to the meeting or as soon as possible in advance of the meeting to make any necessary arrangements.

Pursuant to the "Open Meetings Act", NMSA 1978, Section 10-15-1 through 10-15-4 of the State of New Mexico, this Agenda was posted at a place freely accessible to the public 72 hours in advance of the scheduled meeting.

Minutes

Regular Meeting of July 12, 2016

Minutes of the Regular Meeting of the Gallup City Council, City of Gallup, New Mexico, held in the Council Chambers at Gallup City Hall, 110 West Aztec Avenue, at 6:00 p.m. on Tuesday, July 12, 2016.

The meeting was called to order by Mayor Jackie McKinney.

Upon roll call, the following were present:

Mayor:	Jackie McKinney
Councilors:	Linda Garcia Allan Landavazo Yogash Kumar Fran Palochak
Also present:	Maryann Ustick, City Manager George Kozeliski, City Attorney

Presented to the Mayor and Councilors were the Minutes of the Regular Meeting of June 28, 2016.

Councilor Palochak made the motion to approve the aforementioned Minutes. Seconded by Councilor Garcia. Roll call: Councilors Palochak, Garcia, Kumar, Landavazo and Mayor McKinney all voted yes.

The Mayor and Councilors recognized and commended the City's Solid Waste Collectors who were finalists of the Roadrunner Chapter of the Solid Waste Association of North America (SWANA) Road-E-O Driving Competition. The overall driving award from the competition was presented to Orlando Tom for achieving first place in both the side-load and front-load categories. Randy Platero placed second in front-load and third in the side-load categories. Jonathan Bowman placed third in the front-load category and Anson Denetdale place seventh in the front-load category.

Presented to the Mayor and Councilors were the following Discussion/Action Topics:

1. Request for Street Closures for the Gallup Inter-Tribal Indian Ceremonial Parades to be Held on Thursday, August 11, 2016 and Saturday, August 13, 2016 – Stewart Barton III, Gallup Inter-Tribal Indian Ceremonial

Dudley Byerley of the Gallup Inter-Tribal Indian Ceremonial Board presented the schedule for this year's Ceremonial as well as an overview of the event. He requested closure of the affected streets for the parade route and to close the City parking lot west of the Octavia Fellin Children's Library for the queen contest. Mr. Byerley said the parades will be dedicated to Stu and Flo Barton to honor them for more than 30 years of volunteer service to the Ceremonial. Mr. Barton passed away earlier this year.

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Discussion followed concerning Preview Night of the Ceremonial, including changes to be implemented for managing this year's wine tasting event. Mr. Byerley also presented a summary of enhancements to this year's Ceremonial, including community events calling for decorated store fronts and wearing traditional apparel. The cash bank at the Ceremonial will also be eliminated.

Following discussion, Councilor Garcia made the motion to approve the request for street closures for the Gallup Inter-Tribal Indian Ceremonial Parades to be held on Thursday, August 11, 2016 and Saturday, August 13, 2016 and to approve the requested parking lot closure for the queen contest. Seconded by Councilor Kumar. Roll call: Councilors Garcia, Kumar, Landavazo, Palochak and Mayor McKinney all voted yes.

2. Appointment of Jeremy Boucher to the Lodgers Tax Committee – Mayor Jackie McKinney

Mayor McKinney recommended the appointment of Mr. Boucher to fill the vacancy on the Committee, created by the resignation of Frances Richardson.

Councilor Palochak made the motion to approve the appointment of Jeremy Boucher to the Lodgers Tax Committee. Seconded by Councilor Landavazo. Roll call: Councilor Palochak, Landavazo, Garcia and Mayor McKinney all voted yes. Councilor Kumar abstained. Motion carried.

3. Appointment of Chief Phillip Hart to the Metro Dispatch Authority Board – Mayor Jackie McKinney

Mayor McKinney asked for the Councilors approval to appoint Chief Hart to the Board.

Councilor Landavazo made the motion to approve the appointment of Chief Phillip Hart to the Metro Dispatch Authority Board. Seconded by Councilor Palochak. Roll call: Councilors Landavazo, Palochak, Kumar, Garcia and Mayor McKinney all voted yes.

4. Month to Month Extension of Agreement with Severn Trent Environmental Services (STES) for Operation of the City of Gallup's Wastewater Treatment Plant, Effluent Reuse Pumping Facilities and Collection System Lift Stations Dated May 27, 2010 – Richard Matzke, Electric Director

Mr. Matzke said the term of the original contract with STES expired on June 30, 2015. On June 23, 2015, the Mayor and Councilors approved a one year extension of the contract with a new expiration date of June 30, 2016. From October through December

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2015, three vendors were selected to participate in a Request for Qualifications (RFQ) process for a new Design, Build, Operate (DBO) Upgrades and Contract Operation and Management Services Agreement for the City's Wastewater Treatment Plant (WWTP). The three vendors are Severn Trent Environmental Services, Veolia and CH2M. The City issued a Request for Proposals (RFP) for the operation and maintenance services of the WWTP to the qualified proposers in February 2016 with a due date of May 19, 2016. The due date was subsequently extended to June 9, 2016 and at the deadline, the City received one proposal in response to the RFP. The proposal is currently under review. The City approached STES regarding the possibility of extending the current contract to allow time to review the proposal submitted, negotiate a new agreement and transition to a new operator. STES proposed an initial extension of 60 days, beginning July 1, 2016, with a provision for monthly extensions subject to mutual written approval by both parties. STES has requested a 5% monthly increase in the base operation cost during the extension period and no change to the maintenance and repair budget of \$12,500 per month. The monthly cost for the extension will increase from about \$99,770 to \$104,133, resulting in an additional monthly impact of about \$4,363. STES also requested a waiver of the performance bond requirement and release from the Guarantees statement in Schedule 1 of the original agreement.

Discussion followed concerning the monthly maintenance and repair budget, the reduction in odors from the WWTP as experienced by residents on the west side of town and the DBO upgrades requirement in the RFP.

Following discussion, Councilor Palochak made the motion to approve the month-to-month extension of the Agreement with Severn Trent Environmental Services for Operation of the City of Gallup's Wastewater Treatment Plant, Effluent Reuse Pumping Facilities and Collection System Lift Stations dated May 27, 2010. Seconded by Councilor Kumar. Roll call: Councilor Palochak, Kumar, Garcia, Landavazo and Mayor McKinney all voted yes.

The following Presentation and Information item was presented to the Mayor and Councilors:

1. Discussion on Proposed Ordinance to Allow Off-Highway Motor Vehicles on City Streets – George Kozeliski, City Attorney

Mr. Kozeliski said he was advised by Councilor Landavazo about a new provision in the Off-Highway Motor Vehicle Act which allows off-highway vehicles to operate on City streets. Under the new law, a local authority may enact an ordinance or resolution to allow an off-road vehicle to be operated on a paved street or highway owned and controlled by the authority, under the following conditions: 1) the vehicle must have one

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more headlights and one or more taillights; 2) the vehicle must have brakes, mirrors and mufflers; 3) the operator must have a valid driver's license, instruction permit or provisional license; 4) the operator must have insurance in compliance with the provisions of the Mandatory Financial Responsibility Act; and 5) the operator of the vehicle must wear eye protection and a safety helmet. By ordinance or resolution, the local authority may establish separate speed limits and operating restrictions for off-highway vehicles where they are authorized to operate. Farmington was the first city in the state to pass an ordinance under the new provisions of the Off-Highway Motor Vehicle Act. Farmington restricted their ordinance to recreational off-highway vehicles and to require a vehicle under the ordinance to have a speedometer, horn, illuminated dashboards, turn signals and mufflers. For discussion, Mr. Kozeliski presented a draft ordinance that may be considered by the Mayor and Councilors at a later date. The draft ordinance has all of the provisions that are included in the Off-Highway Motor Vehicle Act as amended.

Greg Kirk, Red Rock Motorsports, spoke in favor of the draft ordinance regarding the operation of off-highway motor vehicles on city streets.

Discussion followed concerning the potential of adding new events to Gallup by enacting the proposed ordinance; the types of vehicles that would be allowed and not allowed by the proposed ordinance; educating the public about what is permitted and not permitted under the ordinance when it is enacted; considerations for regulating the decibel level of off-highway motor vehicles in the draft ordinance; and the need for defining the maximum speed capability of the off-highway motor vehicles in the proposed ordinance, to prevent the hindrance of the traffic flows when the vehicles are being operated on local roadways.

When asked to provide an opinion on the draft ordinance, Chief Phillip Hart, Gallup Police Department, said he had safety concerns with children who may think they can operate off-highway motor vehicles on their own. He recommended doing whatever is necessary to educate the public about the matter.

Comments by Public on Non-Agenda Items

Helen Matzke addressed the Mayor and Councilors regarding an unpleasant experience she had while taking a walk yesterday. She had to call the police to request help for a young girl who was being abused by her parent or guardian. Ms. Matzke wanted to publically thank Officer Ryan Blackgoat for his assistance with the situation.

Priscilla Manuelito, the newly appointed President of the Gallup McKinley County School Board, introduced herself to the Mayor and Councilors.

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Comments by Mayor and City Councilors

Councilor Palochak congratulated Mr. Tom for his achievement. She also commented on her pleasant experience at the Arts Crawl last Saturday and encouraged everyone to attend the monthly event. Councilor Palochak also encouraged citizens to support the Gallup Inter-Tribal Ceremonial. She will hold her Neighborhood District Meetings on Thursday, July 14, 2016 at 6:00 p.m. at Stagecoach Elementary School and on Thursday, July 21, 2016 at 6:00 p.m. at Tobe Turpen Elementary School. Her guests will be representatives from the Gallup Police Department and Public Works Department.

Councilor Landavazo commended Vince Alonzo, Parks and Recreation Director, and his staff for their work with the numerous events that took place during the weekend, including Wild Thing Bull Riding, the Pee Wee Reese Regional Baseball Tournament, the Mario Estrada Softball Tournament and the Arts Crawl event downtown. Councilor Landavazo will hold a District 2 Community Meeting at the Eastside Fire Station on Monday, July 25, 2016 at 6:30 p.m. A meet and greet with Chief Hart will be held during the meeting and Stan Henderson, Public Works Director, will provide information on the proposed bond projects. Based on national events, Councilor Landavazo reminded police officers to honor and protect their badge. He also encouraged everyone to extend their appreciation to the police officers for all the hard work they do.

Councilor Kumar attended the Wild Thing Bull Riding and commended Mr. Alonzo and his staff for their work to support the event. Councilor Kumar congratulated Mr. Tom for his success at the state driving competition. Councilor Kumar will hold a District Meeting at the Elks Lodge on Wednesday, July 20, 2016 at 6:00 p.m. A meet and greet will be held with Chief Hart and Ms. Ustick will provide information on the upcoming bond election. Information on how to form a neighborhood watch will also be presented at the meeting.

Councilor Garcia also commended Mr. Tom for his award as well as Adrian Marrufo, Solid Waste Superintendent. She thanked Mr. Alonzo and his staff for their hard work and dedication to the City. The City will hold the National Night Out event on Tuesday, August 9, 2016 at the Rio West Mall. The event will give the public a chance to meet their local police officers and firefighters. Councilor Garcia expressed her support to Chief Hart and the Gallup Police Officers for all they do as she prays for their continued safety as they work to protect the citizens of Gallup.

Mayor McKinney commended Mr. Tom for his accomplishment. Mayor McKinney commended all City departments for the work they do to support local events. He also mentioned the numerous events taking place in Gallup, including the Nightly Indian Dances, outdoor adventure activities, bike runs, etc. Earlier in the day, Mayor

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McKinney attended a round-table discussion, hosted by the Greater Gallup Economic Development Corporation, in which issues related to the downtown area, tourism and energy were discussed. The meeting was very productive and based on the discussions he expects effective results to surface in the future.

Comments by City Attorney and City Manager

Mr. Kozeliski thanked the Mayor and Councilors for appointing Chief Hart to the Metro Dispatch Authority Board. Mr. Kozeliski provided an update regarding the computer servers at Metro Dispatch. He commended Georgene Dimas for her work as Communications Director at Metro Dispatch for the past three years

Ms. Ustick thanked the Chamber of Commerce for their work in managing the Nightly Indian Dances. She also thanked Mr. Tom, Mr. Marrufo and all the staff at the Solid Waste Division for the work they do. Ms. Ustick said the City's new Water, Wastewater and Solid Waste Director will report for duty on Monday, July 25, 2016. The last pickup date for this year's Community Cleanup Program has been changed from August 13, 2016 to August 20, 2016 to resolve a scheduling conflict with this year's Ceremonial. Ms. Ustick said the Regular City Council Meeting of August 9, 2016 falls on the same day of the City's Special General Obligation Bond Election, which creates a scheduling conflict for the City Clerk. She asked for the Mayor and Councilors to advise her of their preferences for rescheduling the August 9, 2016 Regular Meeting. Ms. Ustick disseminated copies of a one page summary of the City's Strategic Plan. A quarterly update of the status of the Strategic Plan will be presented to the Mayor and Councilors in October 2016.

There being no further business, Councilor Palochak made the motion to adjourn the meeting. Seconded by Councilor Garcia. Roll call: Councilors Palochak, Garcia, Kumar, Landavazo and Mayor McKinney all voted yes.

Jackie McKinney, Mayor

ATTEST:

Alfred Abeita II, City Clerk

Discussion/Action Topic 1

**Approval of the Local Liquor Excise Tax Accountability Report
for 2nd Quarter Calendar Year 2016**

Debra Martinez, McKinley County DWI Director

**APPROVAL AND ACCEPTANCE
OF THE
LOCAL LIQUOR EXCISE TAX
ACCOUNTABILITY REPORT**

WHEREAS, the Board of County Commissioners of McKinley County in open meeting on July 19, 2016, reviewed the attached Accountability Report for calendar year 2016 2nd Quarter; and, has by motion accepted and approved the same pursuant to NMSA 1978 §7-24-10.1.

McKINLEY COUNTY BOARD OF COMMISSIONERS:

DATE: _____

By: _____
Anthony Tanner, Chairperson

ATTEST:

Harriett K. Becenti, County Clerk

WHEREAS, the City of Gallup Council in open meeting on July 26th, 2016, reviewed the attached Accountability Report for calendar year 2016 2nd Quarter; and, has by motion accepted and approved the same pursuant to NMSA 1978 §7-24-10.1.

CITY OF GALLUP:

DATE: _____

By: _____
Jackie McKinney, Mayor

ATTEST:

Alfred Abeita, City Clerk

**Liquor Excise Tax
2016 Calendar Year
2nd Quarter (April, May, June)
Accountability Report**

Name	Number served
City of Gallup- Gallup Police Department	4,828 taken to Gallup Detox.
Detox	6,785 Admissions
McKinley County-DWI Program	21 Intensive Outpatient Program: 14 Males, 7 Females
McKinley County- JSACC	Juvenile Detox- 12, Casemangement -16 New Clients average 37 clients per month, Follow ups- 13. Boys Council-12, Botvin Life Skills 10, NIYLP-8, 5 presentations/health fairs.



MCKINLEY COUNTY DWI INTERVENTION PROGRAM
109 Hasler Valley Road, P.O. BOX 70
GALLUP, NEW MEXICO 87301
(505) 863-1422/23/24 FAX: (505) 863-1425

INTENSIVE OUTPATIENT PROGRAM

2nd Quarterly report:

(April, May, June 2016)

Total Enrollment for 1st Quarter: 21

Men: 14
Female: 07

(04-01-2016 – 06-27-16)

Clients:	Completed Program:	Terminated:	Active:
Men: 14	01	03	10
Female: 07	00	02	05
Total: 21	01	05	15

QUARTER 4
LET Report Data
JSACC

April: Detox Intakes: 4
Case Management: 5 NEW, 33 TOTAL
of Follow-ups: 4
Boys Council: 8
Botvin Life Skills: 0
NIYLP: 0
Girls Circle: 0
Community Presentations: 1 – Pinehill School HF

May: Detox Intakes: 7
Case Management: 9 NEW, 38 TOTAL
of Follow-ups: 3
Boys Council: 0
Botvin Life Skills: 0
NIYLP: 0
Girls Circle: 11
Community Presentations: 3 – Twin Lakes Health Fair,
Ramah Health Fair, Indian Hills Elem. School

June: Detox Intakes: 1
Case Management: 2 NEW, 39 TOTAL
of Follow-ups: 6
Boys Council: 4
Botvin Life Skills: 10
NIYLP: 8
Girls Circle: 0
Community Presentations: 1 – Manuelito Chapter

PC Monthly Admission 2016

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Males	1804	1962	1931	1953	1842	1917			
Females	380	218	340	341	383	349			
TOTAL	2184	2180	2271	2294	2225	2266			

Individual Clients on 72 Hr Hold

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Males	206	240	257	247	252	247			
Females	33	40	42	39	41	52			
TOTAL	239	280	299	286	293	299			

72 Hours Admits

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Males	503	605	651	600	729	654			
Females	58	80	95	83	83	113			
TOTAL	561	685	746	683	812	767			

Shelter with .000 Admits

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Males	292	213	303	319	215	284			
Females	26	21	23	31	18	16			
TOTAL	318	234	326	350	233	300			

Shelter with BrAC Reading

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Males	155	157	158	117	102	73			
Females	66	56	40	33	31	25			
TOTAL	221	213	198	150	133	98			

Medical PHS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Males	120	135	100	121	108	104			
Females	26	24	14	24	20	24			
TOTAL	146	159	114	145	128	128			

Medical RMCH

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Males	2	9	17	3	4	6			
Females	0	1	0	0	1	2			
TOTAL	2	10	17	3	5	8			

Agency

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
GPD	1525	1562	1623	1685	1569	1574			
MCSO	118	141	95	102	133	137			
NNPD	5	7	3	2	6	1			
NMSP	10	19	13	9	18	19			
DOT NM	0	0	0	1	0	0			
DPS Az	1	0	0	0	0	0			
NCI	0	0	0	0	0	1			
Medstar	1	0	0	0	0	0			
NNBHS	0	0	0	0	0	0			

4,828 GPD

UNM	0	3	1	2	0	0			
ZUNI	0	0	0	1	0	0			
SELF	524	448	536	492	366	398			
TOTAL	2184	2180	2271	2294	2225	2266			

6,785 NCI

Discussion/Action Topic 2

**Recommendation by the Lodgers' Tax Committee on
Proposed Branding and Marketing Plan**

Catherine Sebold, Tourism and Marketing Manager



**CITY OF
GALLUP**

COUNCIL STAFF SUMMARY FORM

MEETING DATE: July 26, 2016

SUBJECT: Approval of Lodgers Tax Committee Marketing Brand Recommendation
DEPT. OF ORIGIN: Tourism
DATE SUBMITTED: July 20, 2016
SUBMITTED BY: Catherine Sebold

Summary: The Gallup McKinley County Chamber of Commerce submitted an application to the New Mexico Department of Tourism in April 2015 for a Cooperative Marketing Agreement, which was to include research, a marketing plan, and a tourism website and social media based on the approved marketing plan. The Chamber entered into a contract with HK Advertising and The Idea Group to fulfill the agreements. The \$40,000 in State Tourism Department Grant Funds required a match of \$40,000 in Lodger's Tax Funds. The Gallup City Council approved up to \$40,000 in Lodgers Tax Funding in October, 2015 for the Cooperative Agreement. The Marketing Plan was presented to the Lodgers Tax Committee by The Idea Group in July, which included a "Gallup Brand Promise" and "Gallup Branding" suggestions. The Lodgers Tax Committee voted to adopt the Gallup Brand Promise and one of the recommended Gallup Branding suggestions.

Fiscal Impact: N/A

Reviewed By: *Patricia Halverson*
Finance Department

Attachments: Marketing Plan, Gallup Brand Promise and Gallup Branding.

Legal Review:

Approved As To Form: *[Signature]*
City Attorney

Recommendation: Approve Branding and Marketing Plan as recommended by Lodger's Tax Committee on July 20, 2016 which includes the Gallup Brand Promise and the Gallup Branding.

Approved for Submittal By:

Catherine Sebold
Department Director

[Signature]
City Manager

**CITY CLERK'S USE ONLY
COUNCIL ACTION TAKEN**

Resolution No. _____ Continued To: _____
Ordinance No. _____ Referred To: _____
Approved: _____ Denied: _____
Other: _____ File: _____



GALLUP MARKETING PLAN Game Plan for Community Branding Success



GALLUP BRAND PROMISE

From the Gallup brand positioning statement above, a short and succinct brand promise has been crafted.

Gallup delivers true (real), life-changing moments (adventures) for art, culture and outdoor seekers

This brand promise reflects the expectation that Gallup is creating in the minds of targeted customers. Gallup must strive to deliver this brand promise to each and every visitor to the community. The brand promise also establishes success criteria for all partners to use to evaluate brand performance.

The simple branding question to ask in the future on any aspect of Gallup offerings: Are we delivering true, life-changing moments for art, culture and outdoor seekers? If the answer is yes, then perceptions in the minds of travelers will be positive and the strength and stature of the Gallup brand will climb. If the answer is no, the Gallup community must work together to refine and rework the offering until a strong yes is achieved.

Lastly, Gallup and its partners can always improve the brand offering. Even if the answer is yes, the next question to ask is how we can make our real, life-changing adventures even better.

GALLUP BRANDLINES

The purpose of a brandline is to create a short, memorable phrase that aligns with the brand positioning and enables target markets to quickly recognize the brand. HK Advertising and The Idea Group propose four brandlines that will enable Gallup potential visitors to easily recall the Gallup brand. These four brandlines follow.



GALLUP MARKETING PLAN

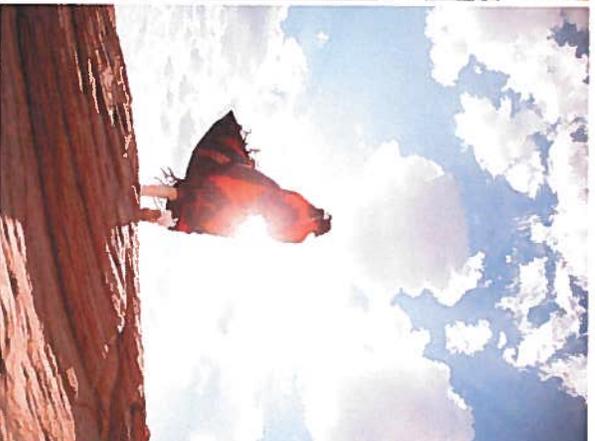
Game Plan for Community Branding Success



GALLUP. REAL. TRUE.



GENUINE NATIVE ARTS AND CRAFTS BECOME KEEPSAKES FOR GENERATIONS



NATIVE AMERICAN CULTURE IS REAL AND POWERFUL



OUTDOOR ADVENTURE IN ICONIC LANDSCAPES STEEPED IN HISTORY

GALLUP MARKETING PLAN

Game Plan for Community Branding Success

prepared for

City of Gallup &

Gallup/Mckinley Chamber of Commerce

June 28, 2016





GALLUP MARKETING PLAN

Game Plan for Community Branding Success



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OVERVIEW

HK Advertising and The Idea Group of Santa Fe, LLC were tasked by the City of Gallup and the Gallup—McKinley County Chamber of Commerce to develop a new tourism brand and an integrated marketing action plan aligned with the strategy and tactics of New Mexico True that will drive community efforts to attract more visitors to Gallup, increase their length of stay and expenditures, and ensure a rewarding customer experience (CX).

According to Ed Burghard, creator of the Strengthening Brand America Project, place branding is much more than a logo, tagline, website or brand positioning. It's the ability of the community to deliver on the brand promise and exceed visitor expectations. Burghard's simple equation clearly defines the elements of successful place branding:

Place Branding = Place Making + Place Marketing

Driven by short term desire to attract more visitors, many communities dive deep straight into *Place Marketing*. They create advertising campaigns and distribute marketing content through today's sophisticated marketing ecosystem including print, television, radio, billboards, internet and social media channels. The advertising often works, piquing the interests of targeted travelers who then actually visit the destination. This accomplishment often results in communities believing their **Place Branding** goal has been achieved.

However, many communities do not equally address the *Place Making* variable of the equation; they fail to ensure the visitor experience meets or exceeds expectations. This lack of attention to place making may do more harm to their brand than good. When the traveler spends time and money to visit a destination and has a sub-par or negative experience, he or she will not only cease to visit the destination in the future but also use social media avenues such as TripAdvisor to share their poor encounter online. Just like a spark can start a forest fire that rages across the landscape, a negative social media post can torch future desire of others to frequent the heavily marketed destination.

Our team strongly believes in the Place Branding equation and this report reflects our findings, strategies and action items to address both Place Making and Place Marketing.

GALLUP MARKETING PLAN

Game Plan for Community Branding Success

EXECUTIVE SUMMARY

NEW MEXICO TRUE	New Mexico True is the state's tourism brand and aggressively promotes that our state offers adventure steeped in culture. The New Mexico Tourism Department has established substantial cooperative marketing programs to support New Mexico True Community Partners. This plan identifies the specific tasks that Gallup can implement to leverage NMTD resources and maximize their branding reach.
BRAND RESEARCH	Gallup Stakeholder interviews, focus groups and a detailed online survey were used to identify the community's current perception about Gallup, perceived brand assets and brand liabilities, and how they would like Gallup's brand to be positioned in the future. From this research a brand positioning, brand promise and proposed brandlines were created. Substantial secondary market research was performed on the current tourism industry and emerging travel trends, tourism website best practices and festivals/fairs&events evaluation criteria to maximize ROI. This information was used to develop the Marketing Action Plan.
TARGET MARKETS	This marketing plan has identified 12 target markets based on Psychographics and Demographics. Psychographic targets include: Transient Visitors, Group Tours, Outdoor Adventures, Art Seekers, Cultural Seekers, and Team Sports. Demographic targets include Baby Boomers, Gen X, Millennials, Asians, Veterans and individuals with Special Needs.
THE NEW GALLUP BRAND	Three new components have been created for the Gallup brand: brand positioning statement, brand promise and proposed brandlines. The essence of the new brand is that Gallup will deliver true, life-changing moments for art, culture and outdoor adventure seekers.
MARKETING ACTION PLAN	A detailed marketing action plan has been created with actionable tactics to extensively partner with New Mexico True, convert transient visitors to tourism customers, aggressively promote via the Internet/social media, develop tangible tourism, target group tours, build an Asian travel market, and continue to improve Gallup place making.



GALLUP MARKETING PLAN Game Plan for Community Branding Success



NEW MEXICO TRUE

New Mexico True is the overarching brand of the New Mexico Tourism Department (NMTD). It is the first statewide branding initiative that has been enthusiastically embraced and supported by New Mexico communities to promote tourism throughout the state. The City of Gallup has embraced the "True" brand since its inception.

To date, New Mexico True Community Partners include: *Gallup, Aztec, Artesia, Santa Rosa, Silver City, Truth or Consequences, Rio Rancho, Elephant Butte, Bernalillo, Valles Caldera, Jemez, Harding County, Eagle Nest, Las Vegas, Moriarty, Carlsbad, Deming, Sky City, Roswell, Alamogordo, Cloudcroft, Las Cruces, Red River, Taos, Los Alamos and Farmington.*

The brand positioning created by True is that New Mexico is a place that offers outstanding adventure steeped in culture. The brandline for the True campaign is Adventure that Feeds the Soul. While states like Colorado and Utah do offer great adventures, they lack the ability to provide amazing cultural experiences. From a branding perspective, the fact that New Mexico can offer both adventure AND culture is the state's unique differentiator and dramatic difference from other competitive destinations.

NMTD has been tirelessly working to create awareness of the brand in the minds of travelers seeking adventure and culture. Utilizing many marketing ecosystem components such as television, dynamic website, FAM trips, print, billboards, online sweepstakes, photo contests, videos, social media, outreach, visitor centers, geo-targeted ads, etc., the True campaign is growing the fly and drive market to our state, generating approximately 34 million visits and helping to building a \$6 billion travel industry.

As a New Mexico True Community Partner, Gallup has the opportunity to collaborate with NMTD on many strategic tourism initiatives that will enable Gallup to maximize their branding reach to a wider targeted audience and better leverage available financial resources. Our team has substantial experience working with New Mexico True and brings this expertise to this marketing plan. In addition, we met with NMTD on several occasions to strategize with the department to identify "True" best-practices for Gallup to follow to thoroughly utilize NMTD marketing opportunities. Specific "True" strategies and tactics are outlined in the Gallup Marketing Action Plan below.



GALLUP MARKETING PLAN Game Plan for Community Branding Success



BRAND RESEARCH

The desired brand positioning reflected in this report is derived from the valuable input provided to our team from Gallup stakeholders, focus groups and online survey respondents. This new brand was not created by our team but by the people who live and work in Gallup. Their insight, opinions and suggestions were distilled to create the new brand positioning, proposed target markets, and to identify both functional and emotional benefits.

In addition to the primary research compiled above our team performed substantial secondary tourism research as a basis for developing the Gallup Marketing Action Plan. Specifically, we analyzed tourism industry and trends, performance and creative arts industry, Native American arts market, outdoor and cultural activities, the Chinese Inbound Travel Market, Brand USA marketing approach, adaptive sports industry, Baby Boomers, Gen X, Millennials, competitive landscape, and NM/MTD tourism data.

Further, we attended the 2016 New Mexico True Governor's Conference on Hospitality and Tourism presented by the New Mexico Hospitality Association and joined breakout sessions in social media, customer service, group tours and evaluating successful events. Best-practices identified are reflected in the new Gallup Marketing Action Plan.

We also reviewed best-practices for tourism websites, sitemaps and content development. These findings were used to create the requirements for the new Gallup website and related site map. Top website recommendations can be found in marketing action plan.

Lastly, we investigated best practices in the evaluation of festivals, fairs and events and identified funding criteria for the Gallup Lodgers Tax Board to use in determining how to best financially support future activities in the community while maximizing ROI.

Numerous research reports and PowerPoint presentations have been developed and shared with community stakeholders during this branding process. File names and descriptions of documents can be found in the appendix of this report.

TARGET MARKETS

There are many indicators that Gallup is well positioned to increase tourism and average visitor spend in the future including the success of the New Mexico True branding campaign, Gallup's current flow of transient visitors, trends in the national tourism industry, and the community's unique offering of outdoor adventure, art and culture.

Gallup cannot be all things to all people and it cannot pretend to be something it is not. Gallup is a uniquely diversified community, a railroad town, authentic to the core, gritty, real, surrounded by beautiful scenery and outdoor adventures, and home to Native Peoples, their art and culture. This is Gallup.

For Gallup to be successful attracting more visitors, it must find people who seek out these kinds of offerings and experiences. In other words, target like-minded people who love what the residents of Gallup love.

Our team has identified 12 potential target markets for Gallup to pursue as it moves forward with the Gallup Marketing Action Plan. It's impossible to pursue all markets at once but important to see the types of visitors that Gallup could attract over time.

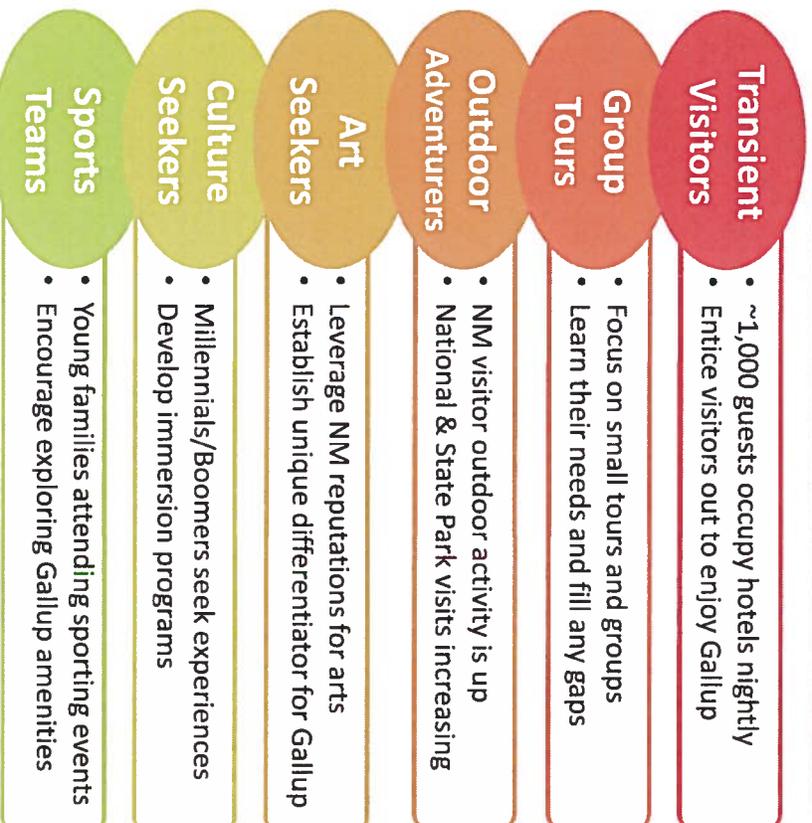
We have divided the target markets into two broad categories: Psychographic and Demographic, each is explained below.

Psychographic targets are like-minded individuals who share similar interests regardless of their education, race, age, income, gender, etc. For instance, people who love mountain biking would be a psychographic target. One could easily reach this group by advertising in a magazine that mountain bikers love to read.

Demographic targets are individuals who share the same age, income, education, gender, race, etc. For this target, one could easily reach 55+ years or older by advertising in the AARP magazine.

Both psychographic and demographic targeting work to raise brand awareness. Call-to-action, product offerings and communications have to be adjusted to resonate with each type of audience. A list of Gallup target markets follow.

PSYCHOGRAPHICS



marketing and development of trails, maps, etc. The doorway has been opened. The goal is to continue to improve the offering and guarantee the customer experience. The marketing plan emphasizes the need to develop more outdoor experiential tours and refine the visitor experience from arrival to departure.

PSYCHOGRAPHICS: Six psychographic target markets have been identified for Gallup to consider: *Transient Visitors, Group Tours, Outdoor Adventurers, Art Seekers, Culture Seekers and Sports Team*. Some basic statistics and trends have been associated with each target. (For more detailed target market information, see the appendix for full file name of tourism market research report.)

Transient Visitors: Individuals who are already staying in Gallup hotels/motels/RV parks, etc. The goal is to entice these visitors to leave their hotel rooms and spend more time and money experiencing Gallup. The marketing plan heavily addresses this target group through a local Gallup-based campaign called "Go. See. Do."

Group Tours: Although attracting major buses filled with tourist sounds exciting, the reality is that many smaller group tours are already passing through the community. The goal is to attract more smaller group tours where current visitor infrastructure will accommodate the pending influx.

Outdoor Adventurers: Adventure Gallup has already begun to target this psychographic through its current

GALLUP MARKETING PLAN

Game Plan for Community Branding Success

Art Seekers: There is already existing market awareness by art seekers for art crafted and sold in Gallup and McKinley County. The marketing goal is to increase this understanding with current art lovers but also create new awareness by a younger audience such as Millennials who might not currently have an appreciation for Native American artwork. In addition, this plan addresses the need to enhance the art visitor process to ensure art seekers have a good experience while in Gallup.

Culture Seeker: The culture of Gallup is rich and rewarding when shared positively with visitors. The fact that Gallup can provide a top-notch cultural experience enables the community to directly align with the New Mexico True brand. The more Gallup can identify travelers seeking this kind of cultural experience, the more closely the visitor expectations will align to the Gallup brand promise, providing a visit that will exceed those expectation. Similar to art seeker market above, it's imperative for Gallup to guarantee a positive experience. The marketing plan addresses ways to accomplish this goal.

Sports Teams: Gallup has experienced recent success hosting team sports events and tournaments such as baseball, football and rodeo. With outstanding recreational facilities and amenities, further targeting this existing market is encouraged. In addition to attracting more tournaments, the plan identifies ways to entice team sports participants, families and fans to better experience Gallup during their stay.

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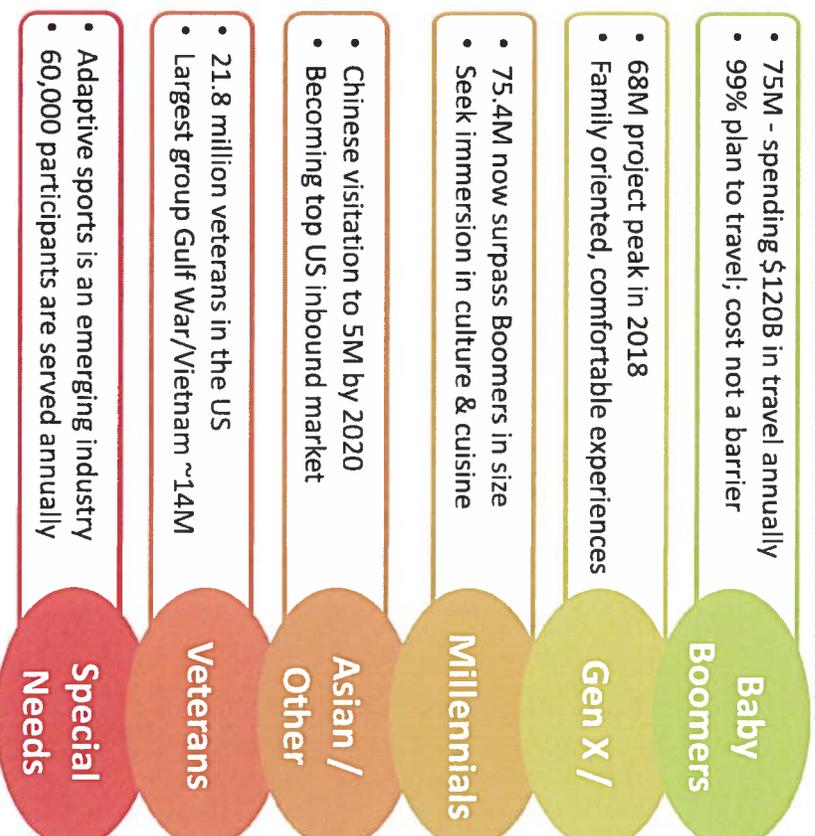
DEMOGRAPHICS: Six demographic targets have been identified that complement the psychographic targets above. They are: Baby Boomers, Gen X/Gen Y, Millennials, Asian, Veterans, and individuals with Special Needs. Again some basic statistics and trends have been listed here but detailed research can be found in the market research report listed in the appendix.

Baby Boomers: This group of travelers was born between 1946 and 1964, almost all plan to travel and have the discretionary income to enjoy a rewarding experience. They don't consider themselves as aging. At this point in life, they enjoy taking trips with family and reunions. This is an opportunity for group tours in Gallup.

Gen X: Family life shapes this group born between 1965 and 1982. They may not travel far from home but want a comfortable and memorable experience. Gallup has much to offer this target including team sports and outdoor adventure, especially visiting surrounding national parks.

Millennials: There are more Millennials than Gen X and Baby Boomers. Millennials love to travel. They love customized, unique experiences – not cookie-cutter big brands. They also enjoy group trips with friends. The goal is to put the authentic outdoor, art and culture experiences offered by Gallup on their radar. Social media is the best way to reach this audience. The marketing plan emphasizes heavy usage of the Internet and social media.

DEMOGRAPHICS





GALLUP MARKETING PLAN Game Plan for Community Branding Success



Asian: Mainland Chinese have become the largest group of travelers in the world. They have transformed travel markets in Australia and Thailand and are expected to reshape tourism in America as well. Five million Chinese are estimated to visit the USA by 2020. The Chinese love wide open spaces, cowboys and Indians, national parks, scenic beauty and gaming. No major community or region in New Mexico has addressed this market. The marketing plan recommends that the Chinese market be pursued aggressively in the future.

Veterans: Gallup is recognized as the most patriotic small town in America. To align with this positioning, Gallup should embrace the growing market of veterans. Gallup should target its outdoor adventure, art and cultural experiences for veterans and promote via small group tours.

Adaptive Sports: There is a growing market to provide adaptive sports programs for individuals with physical and mental handicaps. Such programs include skiing, mountain biking, archery, rock climbing, etc. Many of these adaptive sports participants are veterans. Gallup should target this growing market and create specific team and individual sports.

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THE NEW GALLUP BRAND

The Gallup brand positioning, promise and proposed brandlines were developed using these critical elements:

- ❖ Gallup stakeholder interviews
- ❖ Gallup online survey
- ❖ Meetings with New Mexico True
- ❖ Gallup focus groups
- ❖ Secondary tourism market research
- ❖ Proven community branding approach

BRAND POSITIONING STATEMENT

Using the valuable information and strategic thinking harnessed from the components above, the Gallup brand positioning statement was developed as the foundation for future brand alignment and marketing communication by the Gallup community. The positioning statement reflects how the community wants to be perceived by visitors in the future. It identifies the unique aspect of the brand, target markets, frame of reference for the brand, functional benefits of the brand, permission to believe that the brand can deliver on its promise, and the emotional benefits derived by visitors from a Gallup experience.

This is the internal Gallup perspective that succinctly spells out the essential elements of a successful community brand. From this statement, all future branding and marketing communications will be developed.

This statement is the foundation for the brand promise and will be used to drive all future Gallup messaging and marketing. It generates visitor expectations about the Gallup experience. It will create one voice for the community and enable marketing partners to share compelling, consistent, and on-going messaging that reinforces the meaning of the Gallup brand.

GALLUP MARKETING PLAN Game Plan for Community Branding Success

UNIQUE ASPECT	Gallup seamlessly blends great outdoor amenities with art AND cultural offerings based on its close proximity to Native American Peoples well as other major ethnic groups
TARGET MARKET	Gallup targets individuals and families seeking unique, authentic and tangible experiences in outdoor, art and culture
FRAME OF REFERENCE	Gallup is the one true place to play and stay in the American Southwest
FUNCTIONAL BENEFITS	<p>Gallup offers visitors:</p> <ul style="list-style-type: none"> • A wide variety of outdoor adventures and activities • Spectacular beauty • Awe-inspiring art • Rich culture and traditions • Authentic encounters with Native American People and their traditions
PERMISSION TO BELIEVE	Gallup has been creating life-changing adventures since 1881 and borders the Native American communities and pueblos of the Navajo and Zuni People
EMOTIONAL BENEFIT	Gallup enables real, memorable and meaningful moments and the opportunity to live life to the fullest every day
GALLUP POSITIONING	<p>For individuals and families seeking unique, authentic and tangible experiences in the American Southwest, Gallup is the one true place that offers enticing outdoor adventures and activities nestled in spectacular beauty while seamlessly blending awe-inspiring art and rich culture deeply rooted in Native American People and traditions.</p> <p>Gallup has been creating life-changing adventures since 1881 and promises to always remain true to its roots. The community affords visitors the opportunity to seek real, memorable and meaningful moments and to live life to the fullest.</p>



GALLUP MARKETING PLAN Game Plan for Community Branding Success



GALLUP BRAND PROMISE

From the Gallup brand positioning statement above, a short and succinct brand promise has been crafted.

Gallup delivers true (real), life-changing moments (adventures) for art, culture and outdoor seekers

This brand promise reflects the expectation that Gallup is creating in the minds of targeted customers. Gallup must strive to deliver this brand promise to each and every visitor to the community. The brand promise also establishes success criteria for all partners to use to evaluate brand performance.

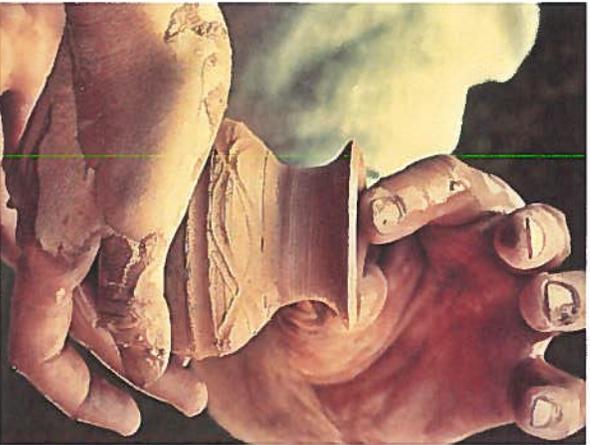
The simple branding question to ask in the future on any aspect of Gallup offerings: Are we delivering true, life-changing moments for art, culture and outdoor seekers? If the answer is yes, then perceptions in the minds of travelers will be positive and the strength and stature of the Gallup brand will climb. If the answer is no, the Gallup community must work together to refine and rework the offering until a strong yes is achieved.

Lastly, Gallup and its partners can always improve the brand offering. Even if the answer is yes, the next question to ask is how we can make our real, life-changing adventures even better.

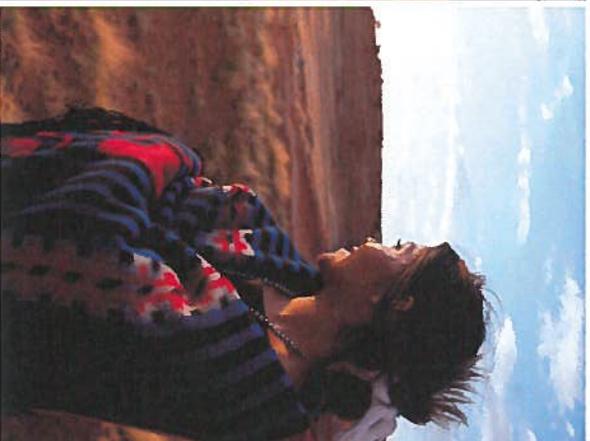
GALLUP BRANDLINES

The purpose of a brandline is to create a short, memorable phrase that aligns with the brand positioning and enables target markets to quickly recognize the brand. HK Advertising and The Idea Group propose four brandlines that will enable Gallup potential visitors to easily recall the Gallup brand. These four brandlines follow.

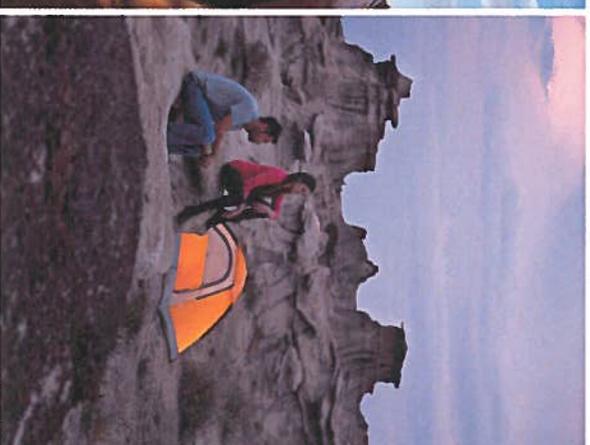
GALLUP. BE REAL. STAY TRUE.



AUTHENTIC NATIVE AMERICAN ARTS AND CRAFTS



TIMELESS NATIVE AMERICAN CULTURAL EVENTS



ICONIC WESTERN LANDSCAPES



GALLUP MARKETING PLAN

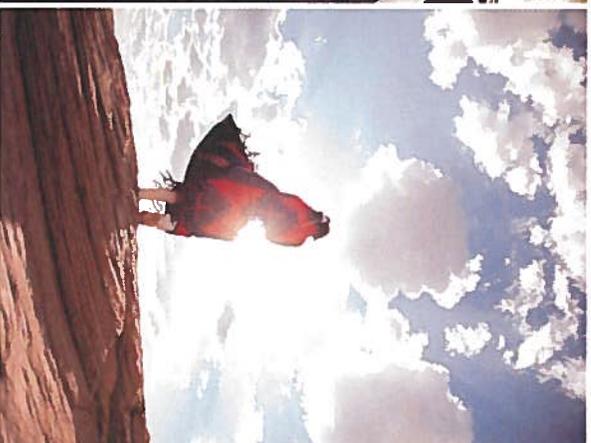
Game Plan for Community Branding Success



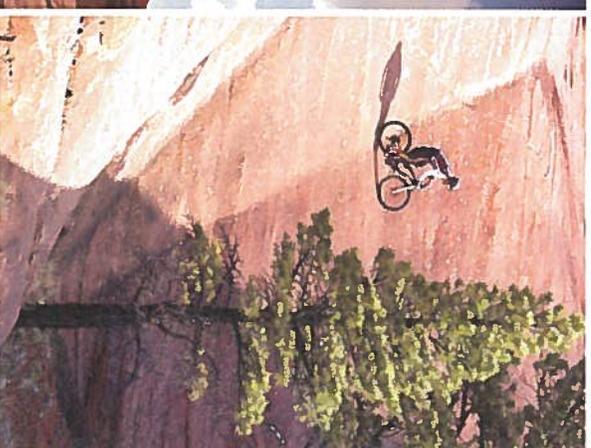
GALLUP. REAL. TRUE.



GENUINE NATIVE ARTS AND CRAFTS BECOME KEEPSAKES FOR GENERATIONS

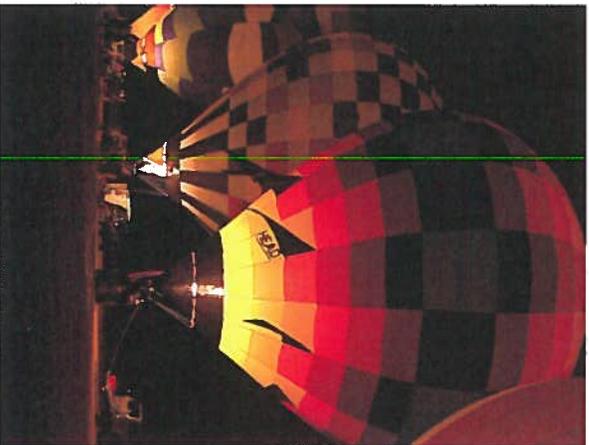


NATIVE AMERICAN CULTURE IS REAL AND POWERFUL



OUTDOOR ADVENTURE IN ICONIC LANDSCAPES STEEPED IN HISTORY

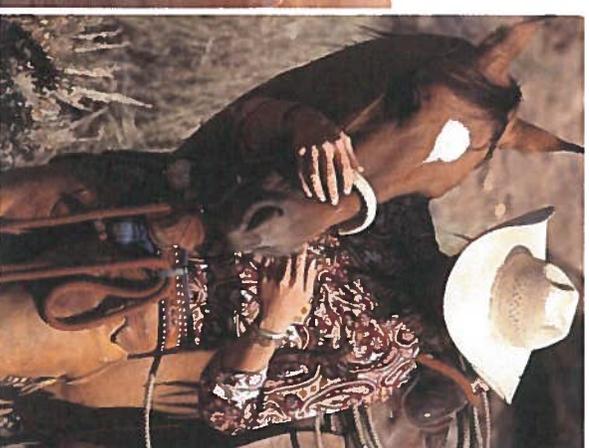
GALLUP. FIND YOUR TRUE UPSIDE.



THE FREEDOM TO EXPLORE WIDE-OPEN LANDSCAPES



THRILLING LOCAL EXPERIENCES DEEPLY ROOTED IN CULTURAL TRADITIONS



WHERE COYBOYS AND COWGIRLS ARE REAL



GALLUP MARKETING PLAN Game Plan for Community Branding Success



MARKETING ACTION PLAN

HK Advertising and The Idea Group have developed a marketing action plan to enhance Gallup Place Branding, including Place Making and Place Marketing. We have provided tactics related to the nine nodes of the marketing ecosystem— Audio/Video, Print, Out of Home (OOH), Direct Marketing, Place-Based Marketing, Public Relations, Mobile Marketing, Internet and Experiential.

The plan also includes substantial marketing strategies Gallup can use to partner and leverage New Mexico True resources and capabilities.

Lastly, the plan identifies special projects and activities that the community should consider to build Gallup brand equity by increasing brand assets and decreasing or eliminating brand liabilities. Many of these action items do not have to be addressed immediately but should be reviewed and considered for future implementation.

The strategy mindset that drives the Gallup Marketing Action Plan is designed to maximize reach and frequency with target markets given Gallup's available marketing resources. The key strategies are defined below:

Strategy #1 — New Mexico True: Partner extensively with New Mexico True to utilize all NMTD resources available to promote the Gallup region and its unique offerings of outdoor adventure, art and culture experiences. Many of the True resources are free or low cost for New Mexico True Community Partners and can generate substantial awareness for Gallup with both fly and drive markets. The Marketing Action Plan lists almost 40 New Mexico True action items.

Strategy #2 — Go. See. Do.: Because of its proximity to Interstate 40, Gallup has a steady flow of daily transient visitors staying at hotels/motels, frequenting food establishments, and shopping at box stores and downtown retailers. Gallup has the opportunity to create compelling and enticing local promotions to convert these visitors into tourism customers for Gallup outdoor, art and culture experiences. The plan highlights a local campaign called "Go. See. Do." designed to call attention to Gallup offerings whenever and wherever transient visitors are spending time in town.



GALLUP MARKETING PLAN

Game Plan for Community Branding Success



Strategy #3 — Internet/Social Media: This plan emphasizes best-practices in Internet and social media marketing to target and attract desired travelers. Most people today utilize smart phones, tablets and laptops to access travel information. Using leading search engines such as Google, they research and book trips that align with their personal interests. Gallup has the opportunity to convert many online visitors by developing and managing a strong online presence that utilizes digital strategies such as adword/pay per click, re-targeting, geofencing, blogging, hashtags, social media/inbound marketing, webcams and e-newsletters.

In addition, the plan recommends that Gallup continue to produce and release a steady flow of compelling digital content including hip, action-oriented videos, photos and podcasts. Creating opportunities for Gallup visitors to create and post their own video/photo content, known as User Generated Content (UGC) is also recommended.

Strategy #4 — Experiential (Tangible) Tourism: The new Gallup brand promise is to provide true, life-changing moments to outdoor, art and culture seekers. Travelers today are no longer sightseers but sight-doers. They want to immerse themselves into authentic, rewarding experiences. NMTD has coined this travel trend tangible tourism and defines it below.

Tangible Tourism (noun): The multidimensional experience a visitor has when their senses or emotions are engaged in an activity unique to the area in which they are visiting.

The Marketing Action Plan recommends that Gallup actively address tangible tourism by working with community partners to develop and promote creative tourism, experiential tourism, immersive experiences and authentic experiences. The criteria to follow is whether or not the activity provides true, life-changing moments big or small. Quality is key over quantity. By providing tangible tourism offerings, Gallup will create favorable and memorable experiences in the minds of visitors who will be inclined to both visit Gallup again and recommended Gallup to family and friends.

Strategy #5 — Group Tours: The plan identifies action items for Gallup to follow to build up visitation by group tours. Specifically, Gallup should target regional group tour operators/planners through tradeshow and use direct mail and FAM tours to educate these individuals and organizations on the benefits of group tours visiting Gallup. The new tangible tourism experiences created in Strategy #4 above will be a major driver to increase group tour visitation. Gallup should also become

members of the American Bus Association and to promote to members the advantages of bringing bus tours to the community.

Strategy #6 — Mainland Chinese Tourists: Long-term, there is no bigger opportunity for Gallup to build its visitor base than to create the right offerings to target and attract Mainland Chinese visitors. A new memorandum of understanding between the US and Chinese Governments permits large tours of Chinese to visit the US. Places such as the Grand Canyon, Yosemite and Yellowstone are already seeing large numbers of Chinese tourists. With its outdoor, art and cultural offerings, scenic beauty and wide open spaces, proximity to national parks, and gaming venues, Gallup has the essential elements to build a successful Chinese inbound tourism market.

Strategy #7 — Place Making: As emphasized in the overview of this document, place making is a critical factor of place branding. In the Special Projects sections of the Marketing Action Plan we have listed action items for Gallup to consider to make the community a better place to live and visit. By enhancing place making, more visitors will have experiences that exceed expectations thereby dramatically strengthening the status and strength of the Gallup brand.

NEXT STEPS

With its new brand positioning and marketing action plan, Gallup is ready to formally launch an exciting new branding campaign to attract targeted markets to the community and encourage visitors to stay longer and to spend more during their visit. The rollout of the brand and the implementation of the marketing action plan will take time. We have listed five key next steps to officially initiate the Gallup branding journey.

- ❖ Prioritize Marketing Plan action items and assign responsibilities, timelines, and budgets
- ❖ Begin working with NMTD immediately and to implement NM True branding and marketing opportunities
- ❖ Form Gallup Branding Alliance and begin to integrate new Gallup brand into mindset of the community
- ❖ Develop recommended social media channels and begin utilizing Internet best-practices advertising strategies
- ❖ Develop local "Go. See. Do." campaign to begin converting existing transient visitors into tourism customers



GALLUP MARKETING PLAN Game Plan for Community Branding Success



ABOUT THE AUTHORS

This report was prepared by HK Advertising and The Idea Group of Santa Fe, LLC.

HK Advertising, led by David Hayduk, is a top branding and marketing company based in Santa Fe, New Mexico. The company has been in operations for 32 years. The Idea Group of Santa Fe, LLC was launched by James Glover in 2002, and provides strategic solutions and branding to New Mexico communities

Please contact us for additional information on the Gallup branding initiative.

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GALLUP MARKETING PLAN Game Plan for Community Branding Success



APPENDIX

The following documents were cited in this report and are on file with the City of Gallup and Gallup-McKinley County Chamber of Commerce.

Gallup Branding Research Interviews Final 2-8-16 (Word)	Report that summarizes finding from Gallup stakeholder interviews
Gallup Branding Research Focus Groups Final 3-25-16 (Word)	Report that summarizes finding from Gallup focus groups
Gallup Branding Online Research Final 4-21-16 (Word)	Report that summarizes findings from Gallup online survey
Gallup Branding Initiative Secondary Market Research June 21 2016 (Word)	Report that summarizes data, trends and best practices in the tourism industry
Tourism Website Best Practices and Recommendations February 2016 3-25-16 Final (PPT)	Presentation that highlights tourism website best practices
Tourism Website Best Practices Working File as of 3 25 16 (Excel)	Spreadsheet that captures analysis of over 50 national and international tourism websites
Gallup Branding Initiative Event Assessment Recommendations March 23 2016 (Word)	Report that reviews criteria for lodgers tax committee to use to ensure best ROI from festivals, fairs and events investment

Discussion/Action Topic 3

Fiscal Year 2017 Lodgers' Tax Event Funding

Catherine Sebold, Tourism and Marketing Manager



**CITY OF
GALLUP**

COUNCIL STAFF SUMMARY FORM

MEETING DATE: July 26, 2016

SUBJECT: FY 2017 Lodgers Tax Event Funding
DEPT. OF ORIGIN: Tourism
DATE SUBMITTED: July 22, 2016
SUBMITTED BY: Catherine Sebold

Summary: Throughout the year, the Lodgers Tax Committee recommends funding for the promotion of events to bring tourists to the City of Gallup. The funds are provided from the Lodgers Tax Funding collected and can be used for promotional purposes only.

The attached form lists the requests and recommendations for funding. Each entity funded will sign a contract for the use of the Lodgers Tax Funds as recommended by New Mexico Department of Finance and Administration (DFA)

Fiscal Impact:

Reviewed By: _____

Patty Holland
Finance Department

There is sufficient budget in place for the recommended funding. These are to be paid from the Lodgers Tax Fund.

Attachments: Recommended Funding

Legal Review:

Approved As To Form: _____

City Attorney

Recommendation: Staff recommends approval of the recommended funding.

Approved for Submittal By:

Catherine Sebold
Department Director

Morgan Upton
City Manager

CITY CLERK'S USE ONLY
COUNCIL ACTION TAKEN

Resolution No. _____ Continued To: _____
Ordinance No. _____ Referred To: _____
Approved: _____ Denied: _____
Other: _____ File: _____

ACCT 214-1015-411.47-05

	Organization Name	Event Name	Contact	FY 2016 Award	FY 2017 Request	FY 2017 Committee Recommendation	Council Approved
1	Gloria Saucedo Women's Softball Tournament	Gloria Saucedo 40+ Women's Softball Tournament	Yolanda Azua		\$3,000	\$3,000	
3	Gallup Senior Softball League	G.S.S.L. 50/60 Plus Softball Tournament	J.J. Azua	\$ 5,000.00	\$5,000	\$5,000	
4	gallupARTS	ArtsCrawl "Evergreen" Brochure	Rose Eason	N/A	\$1,400	\$1,400	
5	gallupARTS	Second Street Arts Festival	Marla Chavez	N/A	\$7,000	\$5,000	
6	Softball Warriors	Adult Slow Pitch Tournament	Jay Denetclaw	\$ 3,000.00	\$3,000	\$3,000	
7	Gallup Film Festival, LLC	Gallup Film Festival	Knifewing Segura	N/A	\$50,000	\$7,500	

\$ 69,400.00

Discussion/Action Topic 4

Resolution No. R2016-32;
4th Quarter Fiscal Year 2016 Budget Adjustments
and Report of Actuals

Patty Holland, Chief Financial Officer



COUNCIL STAFF SUMMARY FORM

MEETING DATE: July 26, 2016

SUBJECT: 4th Quarter FY2016 Budget Adjustments and Report of Actuals
DEPT. OF ORIGIN: Finance
DATE SUBMITTED: July 22, 2016
SUBMITTED BY: Patty Holland

Summary: Each quarter, the Finance department reviews any changes to the budget and submits these changes to council for approval. The following areas are reviewed: personnel, operations, capital outlay and transfers in and out of each fund. The Department of Finance and Administration (DFA) requires Council to pass a resolution for all budget increases, decreases, and transfers between funds. DFA further requires approval of the report of actuals showing cumulative activity for the fiscal year. The report to DFA regarding budget revisions is due July 31, 2016.

This revision encompasses all budget changes processed April 1, 2016 through June 30, 2016 (Quarter 4 of FY2016).

Fiscal Impact:

None.

Reviewed By: _____

Patty Holland
Finance Department

Attachments: Budget Changes Q 4, FY 2016, Report of Actuals 6/30/16

Legal Review:

Approved As To Form: _____

City Attorney

Recommendation: Staff recommends approval of the budget adjustments and report of actuals.

Approved for Submittal By:

Department Director

[Signature]

City Manager

CITY CLERK'S USE ONLY
COUNCIL ACTION TAKEN

Resolution No. _____

Continued To:

Ordinance No. _____

Referred To:

Approved: _____

Denied:

Other: _____

File:

**CITY OF GALLUP
RESOLUTION NO. R2016-32**

A RESOLUTION AMENDING THE FISCAL YEAR 2016 BUDGET FOR CERTAIN FUNDS, APPROVING THE YEAR TO DATE REPORT OF ACTUALS AND APPLICATION TO THE LOCAL GOVERNMENT DIVISION OF THE NEW MEXICO DEPARTMENT OF FINANCE AND ADMINISTRATION FOR THE APPROVAL THEREOF:

WHEREAS, the Governing Body in and for the City of Gallup, State of New Mexico has amended the budget for Fiscal Year 2016 (July 1, 2015 through June 30, 2016); and

WHEREAS, said budget amendment was developed on the basis of need and through cooperation with all user departments, elected officials and other department supervisors; and

WHEREAS, to perform essential and necessary services for the citizens of the City of Gallup, certain transfers of funds for personnel, operations and capital outlay expenditures are necessary; and

WHEREAS, the DFA YTD report of actual activity has been prepared showing summary data by fund; and

WHEREAS, the official meeting for the review of said documents were duly advertised on July 22, 2016, in compliance with the State Open Meetings act; and

WHEREAS, it is the majority opinion of this Council that the proposed budget adjustment meets the requirements as currently determined for the close of the fourth quarter of 2016.

NOW THEREFORE, BE IT HEREBY RESOLVED that the Governing Body of the City of Gallup, State of New Mexico hereby adopts the budget amendment herein above described and respectfully requests approval from the Local Government Division of the Department of Finance and Administration.

RESOLVED: In session this 26th day of July, 2016.

CITY OF GALLUP, NEW MEXICO

ATTEST:

Al Abeita, City Clerk

Jackie McKinney, Mayor

Linda Garcia, City Councilor

Allan Landavazo, City Councilor

Yogash Kumar, City Councilor

Fran Palochak, City Councilor

Fund Dept	Fund	Revenue	Transfer In	Expense	Transfer Out	Increase or (Decrease)	Purpose
General Fund							
101 0000	GF Revenue / Youth	16,703	-	-	-	(16,703)	Budget Rev. & Ex / County MOU Hillo Trails
101 0000	GF Revenue / JAG	17,809	-	-	-	(17,809)	Budget JAG / County allocation 2014 & 2015 City will do draw
101 0000	GF Revenue / Clean Lien	80,532	-	-	-	(80,532)	Balance to actual Clean Lien Chg for Svs
101 0000	GF Revenue / Library	3,000	-	-	-	(3,000)	Budget to actual Library Grant - Latino
101 0000	GF Revenue	785,660	-	-	-	(785,660)	Budget to actual Municipal & Municipal Distribution
101 103	Legal	-	-	11,000	-	11,000	Transfer from Finance to Legal / cover Professional Svs
101 1014	Meters & Billing	-	-	2	-	2	Correct Mid Yr posting
101 1015	Finance	-	-	(11,000)	-	(11,000)	Transfer from Finance to Legal / cover Professional Svs
101 1025	Non Departmental	-	-	1,100	-	1,100	Ford Canyon Parking Lot Imp. Additional funding for project
101 1025	Non Departmental	-	-	480,000	-	480,000	CC approved 6/14/16 budget 480k City Share for Adult Detention C
101 2010	Police	-	-	17,810	-	17,810	Budget JAG / County allocation 2014 & 2015 City will do draw
101 3054	Youth Supervisor	-	-	16,703	-	16,703	Budget Rev. & Ex / County MOU Hillo Trails
101 3544	Recreation	-	-	(15,000)	-	(15,000)	Transfer from Recreation to RRP - multiple maintenance expenses p
101 3550	Red Rock Park	-	-	15,000	-	15,000	Transfer from Recreation to RRP - multiple maintenance expenses p
101 5055	Library	-	-	3,000	-	3,000	Budget to actual Library Grant - Latino
	GF Adjustment	903,704	-	518,615	-	(385,089)	
Other Funds							
202	Environmental Surcharge	-	-	298,038	-	298,038	CC 1/12/16 10% contingency for Mid American Golf Landscape co
202	Environmental Surcharge	-	-	1,271,124	-	1,271,124	CC 5/24/16 additional funding G-22 project
202	Environmental Surcharge	1,164	-	(154,733)	-	(155,897)	Balance to actual / Clean Lien Chg for Svs/close vacator truck / rev. \$
202	Environmental Surcharge	188,000	-	-	-	(188,000)	Investment Income
213	Library	-	-	1	-	1	Budget to cover roll of project due to rounding
213	Library	(9)	-	(9)	-	-	Budget to actual Library Grant
214	Lodgers Tax	-	-	-	(154,600)	(154,600)	Budget to actual
214	Lodgers Tax	113,500	-	-	-	(113,500)	Budget to actual Lodgers tax & investment income
216	Streets	137,238	-	137,238	-	-	Budget Cooperative SP-6-16(172) Streets grant
216	Streets	21,260	-	-	-	(21,260)	Investment Income
218	Intergovernmental Grt	-	-	(150)	-	(150)	Close Planning Grant
219	Senior	(25,315)	-	(25,315)	-	-	Adjust to amendment #1 / Aging Contract
221	Law Enforcement	99,680	-	-	-	(99,680)	Infrastructure Tax
223	Navajo Gallup	21,220	-	-	-	(21,220)	Investment Income
290	Gallup Detox	500,000	-	500,000	-	-	Budget Optum BHIZ Grant
290	Gallup Detox	-	-	133,969	-	133,969	CC 5/24/16 Detox repairs shower, plumbing
293	Business Improvement	32,090	-	-	-	(32,090)	Admin Fees & Private grant
306	GJU W CP	2,118	-	-	-	(2,118)	Adjust Rev. to actual - Investment Income
306	GJU W CP	19,520	-	-	-	(19,520)	Investment Income
307	GJU Elec. CP	132,800	-	-	-	(132,800)	Adjust Rev. to actual - Investment Income
307	GJU WW CP	-	-	2	-	2	Adjust Rev. to actual - Investment Income
307	GJU WW CP	-	-	(32)	-	(32)	Adjust to project to actual
307	GJU W CP	882,991	-	882,991	-	-	Budget claim reimbursement for KBK Gallup Water Supply
307	GJU Elec CP	60,580	-	-	-	(60,580)	Investment Income
308	Airport Enterprise	22,788	-	(108,585)	-	(131,373)	Balance to actual Airport projects
311	Infrastructure GRT	141,649	-	-	-	(141,649)	Adjust Rev. to actual - Investment Income & Infrastructure Tax
311	Infrastructure GRT	-	-	(75,273)	-	(75,273)	Close project MAP 903 & 904
311	Infrastructure GRT	-	-	(48,023)	-	(48,023)	Close MAP 903 / College Dr. Safety
311	Infrastructure GRT	22,980	-	-	-	(22,980)	Investment Income
312	1/4 GRT Infrastructure	31,820	-	-	-	(31,820)	Investment Income
313	Bond	46,860	-	-	-	(46,860)	Investment Income

Fund	Dept.	Fund	Revenue	Transfer In	Expense	Transfer Out	Increase or (Decrease)	Purpose
391		Legislative Appropriation	-	-	2	-	2	Budget - cover roll of project rounding
397	6062	GJU WW Rev. Bond	-	-	(98)	-	(98)	Adjust to project to actual
399		Public Works CP	(267,317)	-	-	-	267,317	Close MAP 903 / College Dr. Safety
483		10/12 NMFA Garnerco	-	-	91,455	-	91,455	Budget to actual principal & interest
484		Navajo Gallup WTB 247	-	-	80,977	-	80,977	Budget to actual principal & interest
485		NMFA WTB 247	-	-	-	-	(8,254)	Investment Income
486		NMFA WTB 283	8,254	-	-	-	58,559	Budget to actual principal & interest
487		NMFA WTB 334	-	-	22,128	-	(2,554,972)	State grant / principal & interest
491		NMFA Locms	2,577,100	-	-	-	(2,662)	Budget investment income
497		06/10 Sales Tax Bonds	2,662	-	-	-	(25,200)	Reverse Mid Year posting
497		06/10 Sales Tax Bonds	-	-	(25,200)	-	(2,454)	Investment Income
497		06/10 Sales Tax Bonds	2,454	-	-	-	(32,865)	Budget rev. to actual and transfer out
498		02/11 GO Bond Rev	187,465	-	-	-	(109,360)	Investment Income
504		Solid Waste	109,360	-	-	-	(228,420)	Investment Income
506		GJU Admn	228,420	-	-	-	(248,760)	Investment Income
507		GJU Elec Enterprise	248,760	-	-	-	(26,000)	Budget to cover actual & projected Fees Rev. through EOFY
515		Airport Enterprise	26,000	-	-	-	(190)	Investment Income
516		Fitness	190	-	-	-	-	Adjust Rodeo budget to cover accts. & allow project to roll
590		Rodeo	25,680	-	25,680	-	350,000	Budget RRP Roof Repair - protect artifacts
603		Risk Mangement	-	-	350,000	-	(66,580)	Investment Income & Reimburse & Refunds
603		Risk Mangement	66,580	-	-	-	(162,860)	Admn Fees
603		Risk Mangement	162,860	-	-	-	-	
			-	-	-	-	-	
			-	-	-	-	-	
		Other Funds - Adjustment	5,831,402	-	3,414,746	-	\$ (2,416,656)	
			6,735,106	-	3,933,361	-	(2,801,745)	

Fund	Dept.	Fund	Revenue	Transfer In	Expense	Transfer Out	Increase or (Decrease)	Purpose
General Fund								
101	0000	GF Revenue / Youth	16,703	-	-	-	(16,703)	Budget Rev. & Ex / County MOU Hillo Trails
101	0000	GF Revenue / JAG	17,809	-	-	-	(17,809)	Budget JAG / County allocation 2014 & 2015 City will do draw
101	0000	GF Revenue / Clean Lien	80,532	-	-	-	(80,532)	Balance to actual Clean Lien Chg for Svs
101	0000	GF Revenue / Library	3,000	-	-	-	(3,000)	Budget to actual Library Grant - Lathno
101	0000	GF Revenue	785,660	-	-	-	(785,660)	Budget to actual Municipal & Municipal Distribution
101	103	Legal	-	-	11,000	-	11,000	Transfer from Finance to Legal / cover Professional Svs
101	1014	Meters & Billing	-	-	2	-	2	Correct Mid Yr posting
101	1015	Finance	-	-	(11,000)	-	(11,000)	Transfer from Finance to Legal / cover Professional Svs
101	1025	Non Departmental	-	-	1,100	-	1,100	Ford Canyon Parking Lot Imp. Additional funding for project
101	1025	Non Departmental	-	-	480,000	-	480,000	CC approved 6/14/16 budget 480k City Share for Adult Delenon C
101	2010	Police	-	-	17,810	-	17,810	Budget JAG / County allocation 2014 & 2015 City will do draw
101	3054	Youth Supervisor	-	-	16,703	-	16,703	Budget Rev. & Ex / County MOU Hillo Trails
101	3544	Recreation	-	-	(15,000)	-	(15,000)	Transfer from Recreation to RRP - multiple maintenance expenses p
101	3550	Red Rock Park	-	-	15,000	-	15,000	Transfer from Recreation to RRP - multiple maintenance expenses p
101	5055	Library	-	-	3,000	-	3,000	Budget to actual Library Grant - Lathno
GF Adjustment			903,704	-	518,615	-	(385,089)	
Other Funds								
202		Environmental Surcharge	-	-	298,038	-	298,038	CC 1/12/16 10% contingency for Mid American Golf Landscape co
202		Environmental Surcharge	-	-	1,271,124	-	1,271,124	CC 5/24/16 additional funding G-22 project
202		Environmental Surcharge	1,164	-	(154,733)	-	(155,897)	Balance to actual / Clean Lien Chg for Svs/close vector truck / rev. \$
202		Environmental Surcharge	188,000	-	-	-	(188,000)	Investment Income
213		Library	-	-	1	-	1	Budget to cover roll of project due to rounding
213		Library	(9)	-	(9)	-	-	Budget to actual Library Grant
214		Lodgers Tax	-	-	-	(154,600)	(154,600)	Budget to actual
214		Lodgers Tax	113,500	-	-	-	(113,500)	Budget to actual Lodgers tax & investment income
216		Streets	137,238	-	137,238	-	-	Budget Cooperative SP-6-16(172) Streets grant
216		Streets	21,260	-	-	-	(21,260)	Investment Income
218		Intergovernmental Grt	-	-	(150)	-	(150)	Close Planning Grant
219		Senior	(25,315)	-	(25,315)	-	-	Adjust to amendment #1 / Aging Contract
221		Law Enforcement	99,680	-	-	-	(99,680)	Infrastructure Tax
223		Navajo Gallup	21,220	-	-	-	(21,220)	Investment Income
290		Gallup Detox	500,000	-	500,000	-	-	Budget Optum BHIZ Grant
290		Gallup Detox	-	-	133,969	-	133,969	CC 5/24/16 Detox repairs shower, plumbing
293		Business Improvement	32,090	-	-	-	(32,090)	Admn Fees & Private grant
306		GJU W CP	2,118	-	-	-	(2,118)	Adjust Rev. to actual - Investment Income
306		GJU W CP	19,520	-	-	-	(19,520)	Investment Income
307		GJU Elec. CP	132,800	-	-	-	(132,800)	Adjust Rev. to actual - Investment Income
307		GJU Elec. CP	-	-	2	-	2	Adjust Rev. to actual - Investment Income
307		GJU WTW CP	-	-	(32)	-	(32)	Adjust to project to actual
307		GJU W CP	882,991	-	882,991	-	-	Budget claim reimbursement for KBK Gallup Water Supply
307		GJU Elec CP	60,580	-	-	-	(60,580)	Investment Income
308		Airport Enterprise	22,788	-	(108,585)	-	(131,373)	Balance to actual Airport projects
311		Infrastructure GRT	141,649	-	-	-	(141,649)	Adjust Rev. to actual - Investment Income & Infrastructure Tax
311		Infrastructure GRT	-	-	(75,273)	-	(75,273)	Close project MAP 903 & 904
311		Infrastructure GRT	-	-	(48,023)	-	(48,023)	Close MAP 903 / College Dr. Sctely
311		Infrastructure GRT	22,980	-	-	-	(22,980)	Investment Income
312		1/4 GRT Infrastructure	31,820	-	-	-	(31,820)	Investment Income
313		Bond	46,860	-	-	-	(46,860)	Investment Income

Fund	Dept.	Fund	Revenue	Transfer In	Expense	Transfer Out	Increase or (Decrease)	Purpose
391		Legislative Appropriation	-	-	2	-	2	Budget - cover roll of project rounding
397	6062	GJU WW Rev. Bond	-	-	(98)	-	(98)	Adjust to project to actual
399		Public Works CP	(267,317)	-	-	-	267,317	Close MAP 903 / College Dr. Safety
483		10/12 NMFA Gamarco	-	-	91,455	-	91,455	Budget to actual principal & interest
484		Navajo Gallup WTB 247	-	-	80,977	-	80,977	Budget to actual principal & interest
485		NMFA WTB 247	8,254	-	-	-	(8,254)	Investment Income
486		NMFA WTB 283	-	-	58,559	-	58,559	Budget to actual principal & interest
487		NMFA WTB 334	2,577,100	-	22,128	-	(2,554,972)	State grant / principal & interest
491		NMFA Loans	2,662	-	-	-	(2,662)	Budget investment income
497		06/10 Sales Tax Bonds	-	-	(25,200)	-	(25,200)	Reverse Mid Year posting
497		06/10 Sales Tax Bonds	2,454	-	-	-	(2,454)	Investment Income
498		02/11 GO Bond Rev	187,465	-	-	154,600	(32,865)	Budget rev. to actual and transfer out
504		Solid Waste	109,360	-	-	-	(109,360)	Investment Income
506		GJU Admin	228,420	-	-	-	(228,420)	Investment Income
507		GJU Elec Enterprise	248,750	-	-	-	(248,760)	Investment Income
515		Airport Enterprise	26,000	-	-	-	(26,000)	Budget to cover actual & projected Fees Rev. through EOFY
516		Fitness	190	-	-	-	(190)	Investment Income
590		Rodeo	25,680	-	25,680	-	-	Adjust Rodeo budget to cover accts. & allow project to roll
603		Risk Management	-	-	350,000	-	350,000	Budget RRP Roof Repair - project artifacts
603		Risk Management	66,580	-	-	-	(66,580)	Investment Income & Reimburse & Refunds
603		Risk Management	162,860	-	-	-	(162,860)	Admin Fees
		Other Funds - Adjustment	5,831,402	-	3,414,746	-	\$(2,416,656)	
			6,735,106	-	3,933,361	-	(2,801,745)	

MUNICIPALITY: GALLUP

**DEPARTMENT OF FINANCE AND ADMINISTRATION
LOCAL GOVERNMENT DIVISION**

Period Ending: 06/30/2016

Prepared By: P HOLLAND

SUBMIT TO LOCAL GOVERNMENT DIVISION NO LATER THAN 30 DAYS
AFTER THE CLOSE OF EACH QUARTER

I HEREBY CERTIFY THAT THE CONTENTS IN THIS REPORT ARE TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE AND THAT THIS REPORT DEPICTS ALL FUNDS

Paul Holland 07-22-16

Signature

Date

Fund #	FUND NAME	BEGINNING CASH BALANCE CURRENT FY (1)	YEAR-TO-DATE TRANSACTIONS					QTR ENDING CASH BALANCE (1)+(2)+(3)+(4)+(5) (6)	INVESTMENTS (7)	CASH + INVESTMENTS (8)	REQUIRED RESERVES (9)	AVAILABLE CASH (8) - (9)
			REVENUES TO DATE (2)	TRANSFERS TO DATE (3)	EXPENDITURES TO DATE (4)	ADJUSTMENTS (5)						
101	GENERAL FUND (GF)	\$2,791,298	27,149,305	(465,142)	23,678,726	(2,778,996)	\$3,017,739	5,218,477	\$8,236,216	1,973,227	\$6,262,989	
201	CORRECTION	\$137,676	140,272	0	78,620	150,000	\$349,328		\$349,328		\$349,328	
202	ENVIRONMENTAL GRT	\$4,065,166	1,581,379	0	4,734,409	121,428	\$1,023,564	9,631,666	\$10,655,229		\$10,655,229	
206	EMS	\$8,597	0	0	3,476	(3,592)	\$1,529		\$1,529		\$1,529	
207	ENHANCED 911	\$0	0	0	0		\$0		\$0		\$0	
209	FIRE PROTECTION FUND	\$65,290	516,310	(140,881)	45,872	249,999	\$644,846		\$644,846		\$644,846	
211	LEPF	\$35,530	67,200	0	92,420	11,930	\$22,240		\$22,240		\$22,240	
214	LODGERS TAX	\$656,789	1,432,706	(86,400)	953,620	(42,496)	\$1,006,979	950,029	\$1,957,008		\$1,957,008	
216	MUNICIPAL STREET	\$354,430	1,570,864	1,606,566	2,442,322	101,513	\$1,191,051	950,029	\$2,141,079		\$2,141,079	
217	RECREATION	\$17,452	0	0	16,652		\$800		\$800		\$800	
218	INTERGOVERNMENTAL GRANTS	\$271,638	146,424	(30,110)	208,602	(170,536)	\$8,814		\$8,814		\$8,814	
219	SENIOR CITIZEN	\$32,813	325,323	416,198	646,332	(30,236)	\$97,766		\$97,766		\$97,766	
223	DWI PROGRAM	\$0	0	0	0		\$0		\$0		\$0	
299	OTHER	\$1,422,294	4,078,529	1,000,000	2,636,900	788,645	\$4,652,568	950,029	\$5,602,597		\$5,602,597	
300	CAPITAL PROJECT FUNDS	\$13,928,231	5,300,096	(278,122)	5,348,119	(8,073,809)	\$5,528,277	9,572,767	\$15,101,044		\$15,101,044	
401	G. O. BONDS	\$308,681	504,882	86,400	719,880		\$180,083		\$180,083		\$180,083	
402	REVENUE BONDS	\$4,424,850	4,954	4,022,032	4,269,929	791,386	\$4,973,293	9,098	\$4,982,392		\$4,982,392	
403	DEBT SERVICE OTHER	\$2,825,125	4,990,458	1,201,095	1,456,617	(4,832,231)	\$2,727,830	487,350	\$3,215,180		\$3,215,180	
500	ENTERPRISE FUNDS											
	Water Fund	\$0	0	0	0		\$0	0	\$0		\$0	
	Solid Waste	\$1,089,008	3,546,890	(172,129)	3,301,461	267,420	\$1,429,728	3,638,076	\$5,067,803		\$5,067,803	
	Waste Water	\$0	0	0	0		\$0		\$0		\$0	
	Airport	\$0	67,586	149,280	51,236	(20,988)	\$144,642		\$144,642		\$144,642	
	Ambulance	\$0	0	0	0		\$0		\$0		\$0	
	Cemetery	\$0	0	0	0		\$0		\$0		\$0	
	Housing	\$0	0	0	0		\$0		\$0		\$0	
	Parking	\$0	0	0	0		\$0		\$0		\$0	
	506-Joint Utilities	\$431,684	29,873,544	(7,254,667)	21,742,790	8,679,474	\$9,987,245	12,335,908	\$22,323,153		\$22,323,153	
	516-Fitness Center	\$363,994	316,350	324	238,134	156,839	\$599,373		\$599,373		\$599,373	
	590-Rodeo	\$645	223,205	0	207,971	(12,926)	\$2,953		\$2,953		\$2,953	
	592-Gamero	\$196,468	383,429	0	333,309	(49,124)	\$197,464		\$197,464		\$197,464	
600	INTERNAL SERVICE FUNDS	\$994,228	2,229,303	(54,444)	2,045,527	(348,107)	\$775,453	2,850,086	\$3,625,539		\$3,625,539	
700	TRUST AND AGENCY FUNDS	\$801,467	0	0	0	41,088	\$842,555	0	\$842,555		\$842,555	
GRAND TOTAL		\$35,213,354	\$84,449,009	\$0	\$75,252,924	(\$5,003,321)	\$39,406,118	\$46,593,514	\$85,999,633	\$1,973,227	\$84,026,405	
FORM MODIFIED 12/09/08		LAST UPDATE	7/22/16 9:18 AM									

Discussion/Action Topic 5

Action to Change the Time of the August 9, 2016
Regular City Council Meeting to 4:30 P.M.
Due to the City's Special Municipal Election

Maryann Ustick, City Manager

(No backup documentation)