

City of Aztec 2014-2015 Annual Performance

Capital Project

Scheduled

Past Due

Completed

Commission Goals	Department Objectives	Department (s)	Target Date for Objective Completion													
			July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		
GOAL 1 A safe, clean, livable community with a sense of pride, quality housing, and strong identity.	1.1 North Pedestrian Bridge	Electric		Done										Lighting Done		
	1.2 Bridge Pedestrian Trail	Electric, Parks, PM			Contractor	Done								Lighting Done		
	1.3 North Main Trail & Plaza Development Design	Electric, Parks, PM & PW				Design 100% Done								Engineer Design 95%		
	1.4 Electric Dept Retaining Wall Construction	Electric				Materials Bought										
	1.5 Library Children's Area	Library, Parks			Doorway Installed			Furniture								
	1.6 Hartman Park Backstops (Fields 6 & 7)	Parks			RFQ		Complete					Install				
	1.7 Kokopelli Pavilion (table, solar lighting, trash can)	Parks, Electric										Pavilion		Lighting		
	1.8 Update Sign Code	Comm Dev, PM				Phase 1 update complete										
	1.9 Update Zoning Code	Comm Dev, PM														
GOAL 2 High quality, cost-effective public services.	2.1 Arterial Phase 1B Construction Phase ²	PW, Finance													Bid in May / NTP June / Construct July	
	2.2 Animas River Water Diversion ¹ Design Phase	PW					Design Complete	Acquire ROW	Land Purchase							
	2.3 Sewer Outfall Construction ²	PW, Finance			Plans	NMED Review				Bid		Notice to Proceed	12 months for construction			
	2.4 Clear Well Expansion Construction	PW														
	2.5 Reservoir #1 Improvements ¹	PW						Drain Reservoir	6 months to drain							
	2.6 CDBG Projects (i.e North Heights)	PW														

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	2.7	Broadband Utility Feasibility Study	IT												
	2.8	Simonds Road Rebuild	PW							Bid	Award Contract	Begin Construct		Constr. Underway	Done in July
GOAL 3 Progressive and responsible economic development.	3.1	Update Economic Development Plan	Comm Dev, PM												
	3.2	Property and Building Inventory	Comm Dev, PM												
	3.2	North Main Development Agreement	Comm Dev, PM												
GOAL 4 Long term financial stability and stewardship of public funds.	4.1	Create and Deliver City of Aztec Annual Report 2014	Finance												
GOAL 5 Effective local and regional partnerships.	5.1	Ditch Access for Trail Connectivity	Parks & Rec										ROW obtained for CR3002-3004		
	5.2	Paddle Trail Development	Comm Dev												
GOAL 6 Environmentally sensible practices.	6.1	EPA Brownfield Grants	Comm Dev												
GOAL 7 Resources and opportunities that enhance quality of life.	7.1	Expand City WIFI (Install 4 more repeaters)	Electric, IT	3											

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GOAL 8 A work environment that develops and encourages employees and rewards their creativity and innovation.	8.1	Annual Awards to employees for Performance, Attitude, and Effort (Quarterly)	City Manager			Quarterly Award				Quarterly Award			Quarterly Award			Quarterly Award	Employee Picnic
GOAL 9 Government practices that encourage citizen involvement.	9.1	Community Meeting for Public input	City Manager		Frontier Comm. Mtng.												

Footnote:
 1 Timing of projects – all have potential impact to water treatment and may require timeline adjustment.
 2 All federal funding and will require additional FNC resources to administration funding requirements.