



2023 Annual Report
An Overview of City Services
and Accomplishments

Dear Citizens of Aztec,

As an exciting and eventful year concludes the City of Aztec Staff are honored to present this year's accomplishments. As I complete my first year as your City Manager, and sixteenth year with this great organization, I am more excited than ever to discuss the past, present, and future of the finest small city in the world. As always, we strive to provide the best possible city services. We have made a commitment to moving forward with improvements to make the city function better, provide safe streets for our families to walk and parks for children to play. Furthermore, it is our obligation to maintain effective and transparent operations so that you will know your city is fiscally sound and poised for the future.

In 2023, we were truly blessed. We saw the opening of several new businesses in our town, and the revitalization of other businesses and services. Our river ran strong throughout the year, and as I look out my window right now the snowpack for the winter of 2023-2024 looks to be off to a great start. We received additional money from the Gold King Mine settlement to add a restroom at the North Main extension as well as money to complete the wastewater infrastructure. We are working diligently to develop retail and hotel space in this area. An additional grant from the Gold King Mine settlement will provide funding for another phase of the river improvement project begun back in 2018. Our Aztec Senior Center underwent an extensive remodel to add a professional kitchen for better service and functionality, and we have received additional funding from the state to continue improving the center. The Reservoir 1 project went out to bid in November and has been awarded. Work should begin soon on the reservoir repairs; we will most likely see it completely full by the Spring of 2025. Our Aztec arterial project is closer than ever as we have signed the Agreement for Funding and will receive the contract to go out to bid for the project soon.

We have continued to see a great deal of change with our staff as we continue to deal with the fall out of the "great resignation" that our country has experienced. With that being said, we have assembled some of the best local talent that is available. The city hired a new Public Works Director in January of 2023, a new Community Development Director, and promoted from within for the Senior Center Supervisor, Utilities Office Supervisor, and the Chief of Police. Your city staff are dedicated to our mission statement and planning for the future of our community.

The year 2024 will be another rewarding year as we continue to see new homes under construction and anticipate continued population growth. The attraction and development of new business is a priority. Our current and a past Commission have done the placemaking which has created the best place in the region to raise a family, conduct business, or retire. We are always willing to work with the Community on issues; to help businesses startup and grow; work with our sister cities and San Juan County; and further develop relationships with our state Legislatures to make Aztec "A desirable place to live, work and play; rich in history and small-town values!"

Sincerely,
Jeff Blackburn, City Manager

EXECUTIVE OFFICE

2023 Commissioners

| | | |
|------------------------------------|-----------------------------------|--|
| DISTRICT 1 (2020 - 2024) | Austin R. Randall | arandall@aztecnm.gov |
| DISTRICT 2 (2022 - 2026) | Kenneth B. George (Mayor Pro-tem) | kgeorge@aztecnm.gov |
| DISTRICT 3 (2020 - 2024) | Mike A. Padilla Sr. (Mayor) | mpadilla@aztecnm.gov |
| DISTRICT 4 (2022 - 2026) | Colby L. King | cking@aztecnm.gov |
| DISTRICT 5 (2022 - 2026) | James D. Crowley | jcrowley@aztecnm.gov |

DEPARTMENT DIRECTORY

| | | | Page |
|--|--|--|------|
| Administration / City Hall | Jeff Blackburn <i>City Manager</i> | 334-7606 jblackburn@aztecnm.gov | - |
| | Karla Saylor <i>City Clerk/Personnel Administrator</i> | 334-7603 ksaylor@aztecnm.gov | 5 |
| Animal Care and Control | Tina Roper <i>Director</i> | 334-7678 troper@aztecnm.gov | 6 |
| Aztec Municipal Airport | Wallace Begay <i>Airport Manager</i> | 334-7688 wbegay@aztecnm.gov | 7 |
| Business Office | Alexis Doucet-Koonce <i>Supervisor</i> | 334-7670 utilityoffice@aztecnm.gov | 8 |
| Community Development | Andrew DiCamillo <i>Director</i> | 334-7605 adicamillo@aztecnm.gov | 10 |
| | Dustin Fulghum <i>Preservation Specialist</i> | 334-7697 dfulghum@aztecnm.gov | |
| Electric Department | Denver DeWees <i>Electric Director</i> | 334-7665 ddewees@aztecnm.gov | 11 |
| Finance | Jennie Achee <i>Finance Director</i> | 334-7653 jachee@aztecnm.gov | 14 |
| Fire Department | Kevin Simpson <i>Fire Chief</i> | 334-1180 (administrative) ksimpson@aztecnm.gov | 17 |
| General Services / Parks & Recreation | Charles Dobey <i>General Services Director</i> | 334-7664 cdobey@aztecnm.gov | 19 |
| Information Technology | Wallace Begay <i>IT Director</i> | 334-7688 wbegay@aztecnm.gov | 21 |
| Library | Angela Watkins <i>Library Director</i> | 334-7657 awatkins@aztecnm.gov | 22 |
| Motor Vehicle Division | Rhonda Naegele <i>MVD Supervisor</i> | 334-7693 rnaegele@aztecnm.gov | 25 |
| Municipal Courts | Carlton Gray <i>Municipal Judge</i> | 334-7640 | 26 |
| Police Department | Joe Gonzales <i>Chief of Police</i> | 334-7620 (administrative) gonzalesj@aztecnm.gov | 27 |
| Public Works / Water & Wastewater | Ruben Salcido <i>Public Works Director</i> | 334-7661 rsalcido@aztecnm.gov | 30 |
| Senior-Community Center | Connie Hutcheson <i>Center Supervisor</i> | 334-7617 chutcheson@aztecnm.gov | 33 |
| Solid Waste | Waste Management (Billing conducted through Business Office) | 334-7670 utilityoffice@aztecnm.gov | 35 |
| Tourism | Wilann Thomas <i>Visitor Center Supervisor</i> | 334-9551 goaztec@aztecnm.gov | 37 |
| YCC | | | 38 |
| Social Media | | | 40 |

Administration

City Clerk / Human Resources

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> |
|--------------------------------------|-------------|-------------|-------------|-------------|
| Number of employees (max) | 124 | 114 | 99 | - |
| Newly hired employees (full time) | 19 | 27 | 16 | 10 |
| Newly hired employees (part-time) | 4 | 6 | 10 | 0 |
| Newly hired employees (YCC) | 5 | 8 | 0 | 0 |
| Terminated employees (quit or fired) | 39 | 26 | 11 | 21 |
| | | | | |
| # of Women Employees | 59 | 57 | 46 | 47 |
| # of Native American Employees | 10 | 9 | 10 | 10 |
| # of Hispanic / Latino Employees | 32 | 32 | 28 | 24 |
| # of African American Employees | 1 | 1 | 2 | 2 |
| Total | 102 | 99 | 86 | 83 |

Commission Meetings

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| Regular Commission Meetings | 22 | 20 | 22 | 23 |
| Special Commission Meetings | 0 | 2 | 4 | 3 |
| Workshops | 13 | 8 | 8 | 7 |
| Total | 35 | 30 | 34 | 33 |

Claims

| | | | | |
|--------------|---|----|----|---|
| Tort | 7 | 10 | 6 | 6 |
| Workman Comp | 9 | 10 | 15 | 5 |

City Code Book and Policies

| | | | | |
|------------------|---|---|---|---------|
| Ordinances | 9 | 4 | 6 | 15 |
| Personnel Policy | - | - | - | Amended |
| Safety Policy | - | - | - | Amended |

Employees

Full-time: 4
Part-time: 0

Animal Care and Control

Cases / Animals Received

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> | <u>2019</u> |
|---------------|--------------|--------------|--------------|--------------|--------------|
| Dogs | 2,342 | 2,444 | 2,227 | 2,209 | 2,645 |
| Cats | 945 | 1,278 | 1,362 | 2,342 | 2,543 |
| Other Animals | 21 | 51 | 27 | 58 | 79 |
| Total | 3,308 | 3,773 | 3,616 | 4,609 | 5,267 |

Spayed / Neutered

| | | | | | |
|--------------|------------|------------|------------|------------|------------|
| Dogs | 164 | 109 | 199 | 398 | 586 |
| Cats | 305 | 197 | 197 | 342 | 405 |
| Total | 469 | 306 | 396 | 740 | 991 |

Adoption/Rescue

| | | | | | |
|---------------|------------|--------------|--------------|--------------|--------------|
| Dogs | 705 | 1,116 | 981 | 1,098 | 998 |
| Cats | 265 | 640 | 556 | 834 | 904 |
| Other Animals | 6 | 20 | 15 | 25 | 21 |
| Total | 976 | 1,776 | 1,552 | 1,957 | 1,923 |

Claimed/Returned

| | | | | | |
|---------------|------------|------------|------------|------------|------------|
| Dogs | 518 | 531 | 531 | 438 | 576 |
| Cats | 18 | 15 | 22 | 22 | 24 |
| Other Animals | 5 | 12 | 3 | 3 | 7 |
| Total | 541 | 558 | 556 | 463 | 607 |

Total Animals Per Jurisdiction

| | | |
|-----------------|-------|-------|
| Aztec | 671 | 883 |
| Bloomfield | 388 | 419 |
| Kirtland | 6 | 1 |
| San Juan County | 1,765 | 2,160 |

Shelter Animals

| | | |
|--------------------|-------|-------|
| Strays | 1,693 | 1,996 |
| Owner Surrenders | 324 | 573 |
| Rabies Observation | 70 | 74 |

Grant Funds Accomplishments

- Remaining Cat kennels for the cat building.
- All Stainless Steel Sinks, Shelves. Counters and cabinets for the cat building.
- Landscaping and drip system around inside of the shelter area.
- New 14' X 20' food shed.

Employees

Full-time: 9
Part-time: 1
Volunteers: 6

Like Us on Facebook: [*Friends of the Aztec Animal Shelter*](#)

Aztec Municipal Airport

| | <u>2023</u> | <u>2022</u> | <u>2021</u> |
|--------------------------------|-------------|-------------|-------------|
| Fuel Gallons – Annually | 3,670 | 7,322 | 8,940 |
| Fuel Gallons - Monthly Average | 305 | 610 | 745 |
| Transactions – Annual | 194 | 323 | 375 |
| Transactions – Monthly Average | 16 | 26 | 31 |

Major Accomplishments

Airport Runway Lighting and Visual Aids
(started project 07/24/2023 and completed 10/19/2023)



Business Office

The Utility-Business Office underwent another year of change. The department was moved to a division of the Finance Department in mid-April. Dacia Sandoval-Wood transferred to the Finance Department, and Alexis Doucet-Koonce was promoted to supervisor. In addition, the office welcomed new employees Alyssa Chavez and Leslie Villalobos, and the transfer of Barbara Dussaman from the Senior-Community Center.

Utility Revenues and Payments

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> |
|--------------------------------|-------------|-------------|-------------|-------------|
| Customers Billed (Commercial) | 252 | 260 | 280 | 276 |
| Customers Billed (Residential) | 2,535 | 2,517 | 2,516 | 2,503 |

Business Licensing

| | | | | |
|------------------------------------|--------------|--------------|--------------|--------------|
| Utility Revenues Collected | \$11,659,206 | \$10,953,867 | \$10,612,705 | \$10,650,209 |
| Accounts turned over to Collection | 147 | 114 | 125 | 130 |
| Payment by Bank Draft | 6,463 | 5,815 | 5,061 | 4,619 |
| Payments by Aztec Website | 7,146 | 6,515 | 7,201 | 6,120 |
| Payments by Credit Card (Lobby) | 4,336 | 3,957 | 6,020 | 5,713 |
| Payments by Other (Lobby) | 2,028 | 3,704 | 2,882 | 1,682 |
| Utility Assistance Program (UAP) | \$7213.90 | \$4,463.77 | \$32,101 | \$13,107 |
| UAP Customers | 37 | 19 | 95 | 51 |
| Service Work Orders | 4,064 | 3,443 | 2,857 | 2,576 |
| Final Bills Processed | 604 | 650 | 646 | 598 |
| New Customers | 456 | 464 | 506 | 303 |
| Disconnect Notices Prepared | 3,785 | 2,907 | 1,576 | 825 |
| Disconnect Notices (avg/month) | 315 | 242 | 225 | 275 |
| Revenues | \$2,920 | \$17,800 | \$20,125 | \$17,705 |
| Business Renewal Licenses | 569 | 450 | 575 | 505 |
| New Business Licenses | 72 | 66 | 74 | 42 |
| Liquor Licenses | 7 | 7 | 8 | 8 |

Customer Service

| | | | | |
|--------------------------------|--------|-------|-------|--------------------|
| Inbound & Outbound Phone Calls | 10,596 | 6,766 | 8,946 | Data Not Available |
|--------------------------------|--------|-------|-------|--------------------|

2023 Annual Billing

| <u>Service Type</u> | <u>Total Services</u> | <u>Consumption Unit</u> | <u>Annual \$ Billed</u> |
|-------------------------|-----------------------|--|-------------------------|
| Electric | 37,611 | 40,499,199 kWh | \$5,577,210.11 |
| Water | 38,665 | 3,907,717,000 Gallons | \$1,942,385.11 |
| Wastewater | 33,899 | 42,874,000 Gallons | \$1,238,980.96 |
| Solid Waste & Recycling | 63,417 | 2,535 Carts Residential 252 Containers Commercial | \$1,315,962.34 |

Water System

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> |
|-------------------------------------|--------------|--------------|--------------|--------------|
| Residential Customers (In City) | 1,870 | 1,893 | 1,891 | 1,885 |
| Residential Customers (Out of City) | 258 | 269 | 269 | 264 |
| Multi-unit Customers | 568 | 564 | 568 | 570 |
| Commercial Customers | 244 | 277 | 269 | 264 |
| Commercial Bulk Water | 13 | 12 | 11 | 11 |
| Residential Bulk Water | 31 | 29 | 30 | 28 |
| School Facilities | 26 | 26 | 27 | 27 |
| City Facilities | 59 | 47 | 46 | 47 |
| Wholesale Customers | 2 | 2 | 3 | 3 |
| Total | 3,071 | 3,119 | 3,114 | 3,099 |
| New Services Installed | 5 | 16 | 5 | 8 |

Wastewater System

| | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|
| Residential Customers (In City) | 1,708 | 1,707 | 1,707 | 1,700 |
| Residential Customers (Out of City) | 1 | 1 | 1 | 1 |
| Multi-unit Customers | 571 | 564 | 568 | 570 |
| Commercial Customers | 245 | 239 | 234 | 232 |
| School Facilities | 19 | 20 | 20 | 20 |
| City Facilities | 17 | 18 | 18 | 18 |
| Total | 2,561 | 2,549 | 2,548 | 2,541 |
| New Services Installed | 1 | 3 | 2 | 4 |

Employees

Full-time: 3

Part-time: 1

Community Development

The last six months of the year saw the start of a New Community Development Director and within the last three months of the year a new Community Development Preservation Specialist that oversees code compliance and community revitalization.

Planning & Land Use Permits

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2018</u> | <u>2017</u> |
|-------------------------|-------------|-------------|-------------|-------------|-------------|
| Affidavit of Compliance | 18 | 25 | 14 | 12 | NR |
| Commercial | 13 | 8 | 13 | 0 | 5 |
| Demolition | 2 | 4 | 2 | 0 | 2 |
| Conditional Use | 2 | 2 | 2 | 3 | 2 |
| Land Use | 42 | 14 | 19 | 0 | 23 |
| Oil & Gas | 0 | 0 | 1 | 5 | 0 |
| Plats | 16 | 13 | 15 | 13 | 17 |
| Residential | 34 | 56 | 41 | 23 | 6 |
| Signs | 12 | 27 | 17 | 77 | 96 |
| Special Use | 0 | 1 | 0 | 0 | 0 |
| Variances | 1 | 1 | 0 | 4 | 3 |
| Zones Changes | 4 | 3 | 4 | 3 | 3 |
| Total | 146 | 101 | 128 | 140 | 157 |

Accomplishments (since July 2023)

- Zone Change initiative from A-1 Non-Conforming to R-1 (primarily) and ongoing; 5 voluntarily paid have been approved and over 250 Properties remain to be changed administratively. CDD incorporating the San Juan County Criteria for Agriculture designation for 3 Acres and more.
- Completion of the Hotel Study to market and create incentives to entice Hotel Development working through the Economic Development Advisory Board (EDAB).
- Metropolitan Redevelopment Area (MRA) expansion passed and approved by the Planning and Zoning Commission and final resolution passed City Commission 10/10/23.
- Initiated Sign Code revision allowing pennant and banner signs and instituting P&Z as appeal board.
- Land use development includes five new infill residential homes, three of which are under construction and 2 complete.
- Established access portal, first for Aztec, to receive Project Recruitment Opportunities (PRO) from The New Mexico Partnership, received and responded, four to date.
- Facilitating State Appropriation for "Outdoor Recreation & Manufacturing and Retail Facility" of \$425,000 (estimated). \$250K negotiated to acquire 2.8 Acres in the North Main Development and \$59,500 for Design.
- Worked with Aztec Police Department Initiated Abatement Procedures for San Juan Mobile Home Park. Due to historical substandard living conditions and high Volume of Violent Calls for police service.
- Two burnt residential structures cleaned up. One at 1180 Aztec Blvd. partnered with San Juan County Cleanup program and second at 707 McCoy from new tax sale owner.

Electric Department

The year 2023 was a safe and productive year for the City of Aztec Electric Department (COAED). Administratively, there has been considerable energy focused on working with ICAST to develop the Ancient Trails Solar project. Work has been performed on several grant applications for both Federal and State funding, BLM lease amendments, and site planning and engineering. To coincide with the solar project and to handle other needs, COAED retained T&D Services, a professional engineering firm specializing in electric utility work, as an Owner's Engineer to support the Utility. Currently, they are assisting with various projects such as the NM173 powerline relocation, the interconnection for the solar field, a transmission line design following up on the drone assessment that showed vulnerabilities and damage to our single transmission line, a system protection coordination scheme, and long-term planning and assessment for our substation and major infrastructure.

| Electric Customers | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> | <u>2019</u> |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Residential Customers (In City) | 2,052 | 2,029 | 1,988 | 1,924 | 1,916 |
| Residential Customers (Out of City) | 13 | 13 | 13 | 13 | 12 |
| Multi-unit Customers | 690 | 728 | 757 | 718 | 726 |
| Commercial Customers | 370 | 378 | 371 | 364 | 365 |
| School facilities | 30 | 31 | 30 | 30 | 71 |
| City Facilities | 73 | 73 | 73 | 68 | 4 |
| Solar Powered Customer | 11 | 9 | 9 | 9 | 4 |
| Total | 3,239 | 3,261 | 3,232 | 3,143 | 3,125 |
| | | | | | |
| New Services Installed | 6 | 16 | 11 | 7 | 4 |
| Meters Read ¹ (each month) | 6,067 | 6,052 | 6,035 | 6,010 | 6,007 |
| Disconnect Notices ¹ | 3,785 | 2,907 | 1,576 | 825 | 3,566 |
| Disconnect Notices (ave/month) | 315 | 242 | 225 | 275 | 297 |
| Work Orders ² | 4,064 | 3,443 | 2,857 | 2,576 | 3,608 |

¹Meters read, disconnect notices includes both electric and water meters which is done by the Electric Department.

²Service work orders include service connects, turn on water service by electric meter technician, customer requests for billing re-reads, meter tests, yard light repair, new account read on, final bill read off and new service installations for water and electric.

Electric Infrastructure

| | | | | | |
|-----------------------|-------|-------|-------|-------|-------|
| Electric Power Poles | 1,984 | 1,986 | 1,971 | 1,986 | 1,994 |
| Street Lighting Poles | 457 | 364 | 392 | 355 | 354 |
| Transformers | 712 | 700 | 702 | 697 | 700 |

Electric Distribution

| | | | | | |
|--------------------------|------------|------------|------------|------------|------------|
| Kilowatt Hours Purchased | 41,455,635 | 41,744,056 | 43,866,572 | 42,169,408 | 44,817,938 |
| Kilowatt Hours Sold | 40,499,199 | 40,047,612 | 39,884,759 | 40,381,234 | 41,467,195 |

Aztec Solar Facility

| | | | | | |
|---------------------|------------|------------|------------|-----------|-----------|
| Kilowatts Generated | 1,218,421 | 1,841,768 | 2,053,092 | 2,089,690 | 2,040,923 |
| Lifetime Generation | 15,177,125 | 13,335,357 | 11,493,589 | 9,440,497 | 7,350,807 |

Outages and Calculations Totals

The most common measurement indicators that distribution utilities follow and share are those defined by the System Average Interruption Duration Index (SAIDI), the System Average Interruption Frequency Index (SAIFI), and the Customer Average Interruption Duration Index (CAIDI). The IEEE defines sustained interruptions as any disruption lasting more than five minutes.

SAIDI indicates the total duration of interruptions for the average customer across the electric system for a year. It is commonly measured in minutes of interruption.

| | |
|-------------------------|------------------|
| IEEE U.S. System (2022) | Average 333 min |
| COAED Annual 2022 | Average 2.47 min |
| COAED Annual 2023 | Average 0.82 min |

SAIFI indicates how often the average customer experiences a sustained interruption over a year. As an example, a SAIFI of 1.00 means that over a year, the average customer would experience one single outage.

| | |
|-------------------------|-------------------|
| IEEE U.S. System (2022) | Average 1.426 min |
| COAED Annual 2022 | Average 0.042 min |
| COAED Annual 2023 | Average 0.004 min |

CAIDI describes the average time required to restore service. CAIDI only includes customers who actually experienced an interruption. This fact makes it useful for measuring response to interruptions.

| | |
|-------------------------|-------------------|
| IEEE U.S. System (2022) | Average 233.5 min |
| COAED Annual 2022 | Average 117.2 min |
| COAED Annual 2023 | Average 94.5 min |

As seen in the matrix above, 2023 revealed phenomenal results. The City of Aztec Electric Utility is significantly more reliable and has a substantially shorter restoration time than the national average. COAED well exceeds the 2022 National Annual Electric Power Industry Reported values in all three categories. Also, note that COAED had fewer outages and better scores in 2023 than the previous year when compared year over year. COAED strives to mitigate all outage causes so they will not occur again in the same location. Trees were the highest cause of our outages, with animals being the second major cause.

Major Accomplishments / Projects

COAED successfully completed several construction projects this year, such as the Maverick Gas Station, Champion X-press Carwash, Pioneer Heights Subdivision Phase II.I, Aztec Airport runway lighting, Hi-Country Chevrolet's new service for their rapid EV chargers, and the Aztec Senior/Community Center remodel, to name a few.

Also, significant effort has been focused on tree trimming and ROW clearance, as well as the

replacement of defective poles and street light repairs. These efforts, combined with system-wide maintenance, will need to continue into future years to ensure the safety and reliability of our electric distribution system.

Another accomplishment worthy of note is the 100% deployment of the residential AMI electric meters; we are now focusing on the polyphase commercial customers. COAED continues to work weekly with the GIS Technician to update and complete the GIS system map; this will pay dividends when the system is fully documented and field personnel can refer to it on mobile devices from the field in real-time. An added benefit is that completing the system map fulfills an OSHA compliance requirement.

Outreach

COAED successfully mentored two teenage interns through the SJC program throughout the summer. In addition, we've partnered with Vista Nueva High School to mentor a student who is interested in electrical work as a vocation; he is gaining knowledge and skills by working with our field staff every Wednesday. Another great benefit COAED brings, beyond the monetary support to the Joint Utility and City, is the ability to effectively come alongside other CoA Departments to support community events that help make Aztec a wonderful place to live, visit, and create lifelong memories.

Employees

Full-time: 11

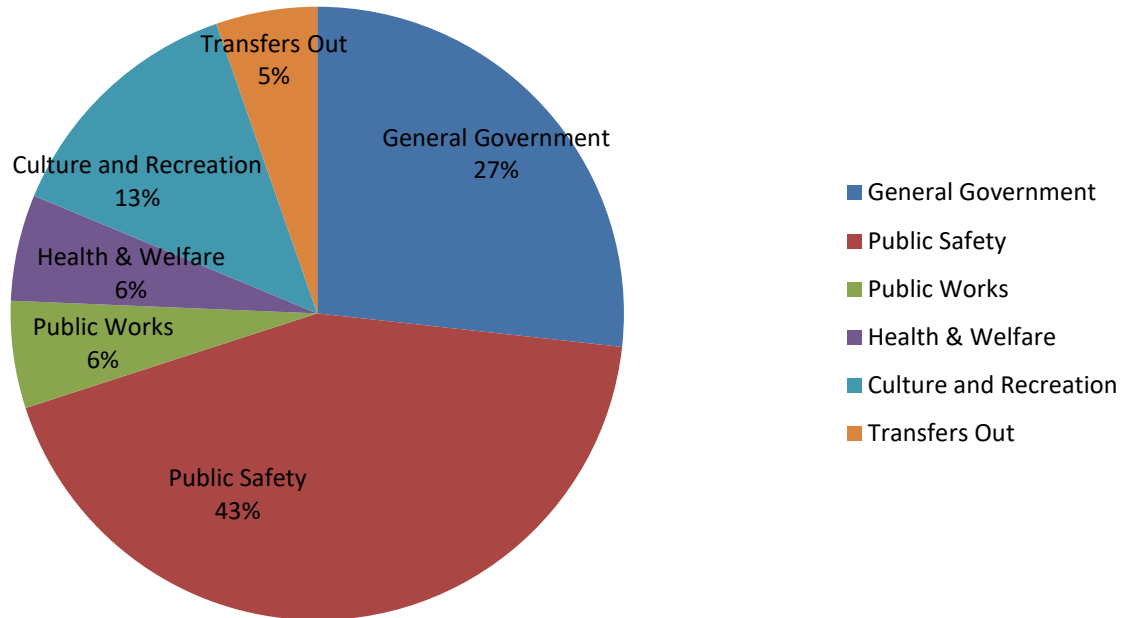
Part-time: 1



Finance

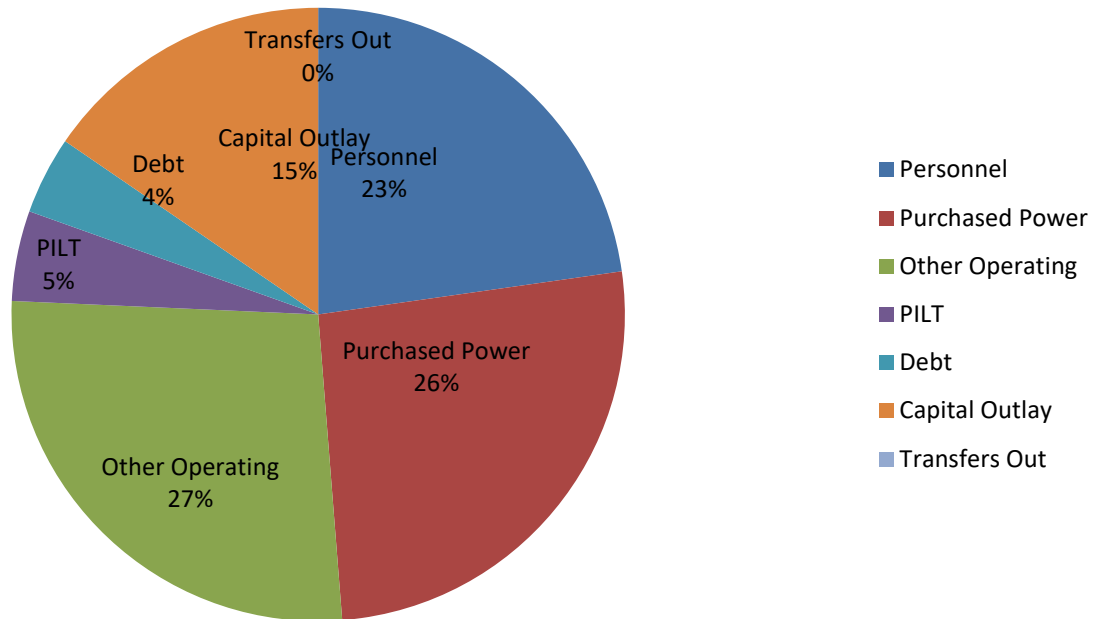
General Fund

| | <u>FY2023</u> | <u>FY2022</u> |
|-----------------------|---------------------|---------------------|
| Gross Receipts Tax | \$ 5,503,149 | \$ 5,069,690 |
| Property Taxes | \$ 774,412 | \$ 715,292 |
| Proceeds from Assets | \$ 15,470 | \$ 149,416 |
| Payment in Lieu Taxes | \$ 451,404 | \$ 447,755 |
| Intergovernmental | \$ 348,931 | \$ 529,750 |
| Services | \$ 1,585,885 | \$ 1,016,306 |
| Misc Income | \$ 341,687 | \$ 352,778 |
| Licenses & Fees | \$ 24,450 | \$ 12,986 |
| Interest Earnings | \$ 760,083 | \$ 788,087 |
| Net Transfers In/Out | \$ (414,600) | \$ 244,949 |
| Total | \$ 9,390,871 | \$ 9,327,009 |



Joint Utility

| | <u>FY2023</u> | <u>FY2022</u> |
|----------------------|---------------------|---------------------|
| Charges for Services | \$ 10,674,009 | \$ 10,460,262 |
| Miscellaneous | \$ 174,412 | \$ 77,090 |
| Gross Receipts Tax | \$ 125,262 | \$ 115,021 |
| Intergovernmental | \$ 2,208,204 | \$ 90,544 |
| Investment Earnings | \$ 23,489 | \$ 36,581 |
| Total | \$13,205,376 | \$10,779,498 |



Solid Waste Revenue

Solid Waste is part of the Joint Utility and receives revenues from user fees. Expenses are funded through user fees.

| | <u>FY2023</u> | <u>FY2022</u> |
|----------------------|---------------|---------------|
| Revenues | \$ 1,265,241 | \$ 1,223,829 |
| Expenditures | \$ 1,219,491 | \$ 1,123,803 |
| Net Transfers In/out | \$ - | \$ - |

Irrigation Revenue

Irrigation is part of the Joint Utility and receives revenue from user fees and the expenses are funded through user fees.

| | <u>FY2023</u> | <u>FY2022</u> |
|----------------------|---------------|---------------|
| Revenues | \$ - | \$ - |
| Expenditures | \$ 6,640 | \$ 7,694 |
| Net Transfers In/out | \$ - | \$ - |

Nonmajor Governmental Revenue Funds

These funds are used to account for revenues derived from specific taxes, grants or other restricted revenue sources. The uses and limitations of each special revenue fund are specified by City ordinance, federal or state statutes. Funds include Municipal Road Fund, Law Enforcement Protection Fund, State Fire Fund, Corrections Funds, Lodgers Tax Fund, Development Fees Fund, and Airport Fund.

| | <u>FY2023</u> | <u>FY2022</u> |
|------------------|---------------|---------------|
| Revenues | \$ 1,330,067 | \$ 1,932,577 |
| Expenditures | \$ 1,151,957 | \$ 930,522 |
| Transfers In/out | \$ 18,555 | \$ (335,493) |

Capital Project Funds

"These funds are used to account for financial resources used for the acquisition or construction of major capital facilities. Funding sources include dedicated tax revenues and grants (federal and state). Variances in capital project funds are due to the one-time nature of large capital projects. One year could include a large street or building project and the next year may or may not."

| | <u>FY2023</u> | <u>FY2022</u> |
|------------------|---------------|---------------|
| Revenues | \$ 1,744,704 | \$ 2,188,061 |
| Expenditures | \$ 1,171,706 | \$ 2,688,242 |
| Transfers In/out | \$ (246,370) | \$ - |

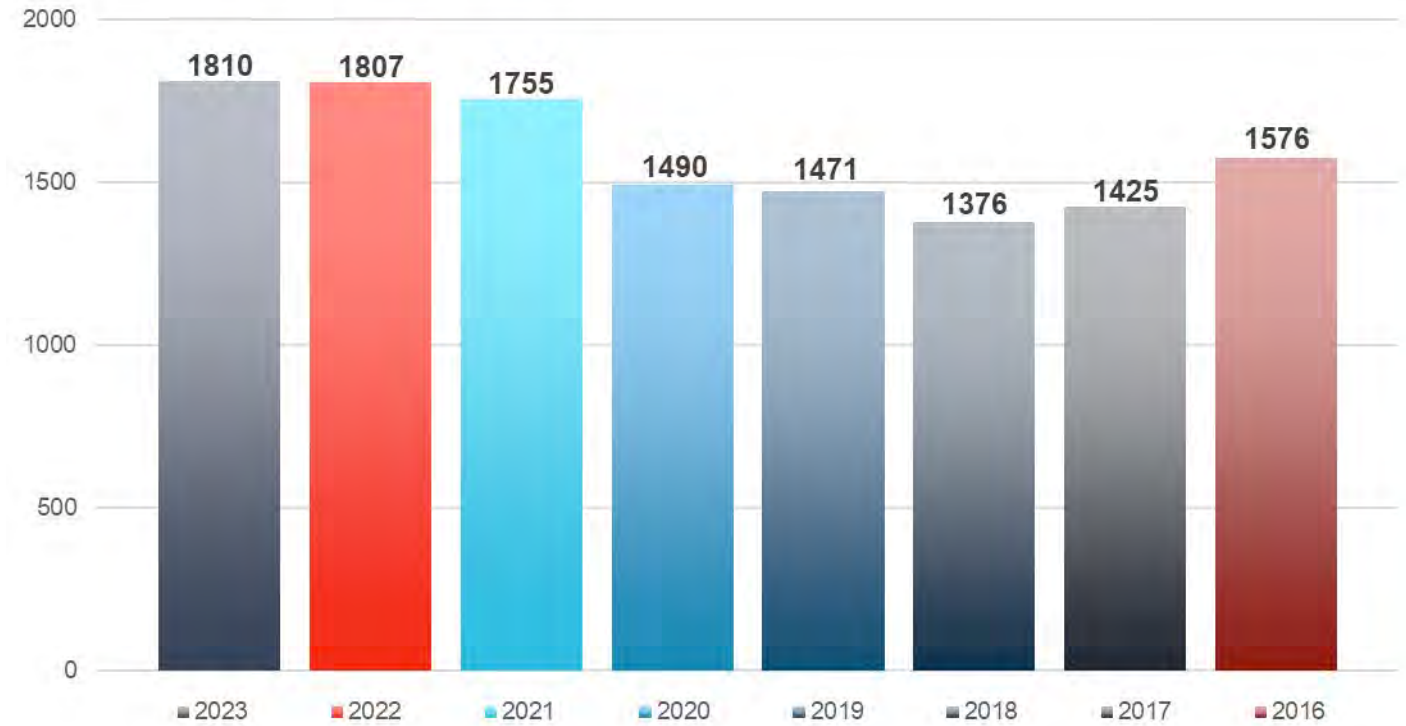
Employees

Full-time: 7

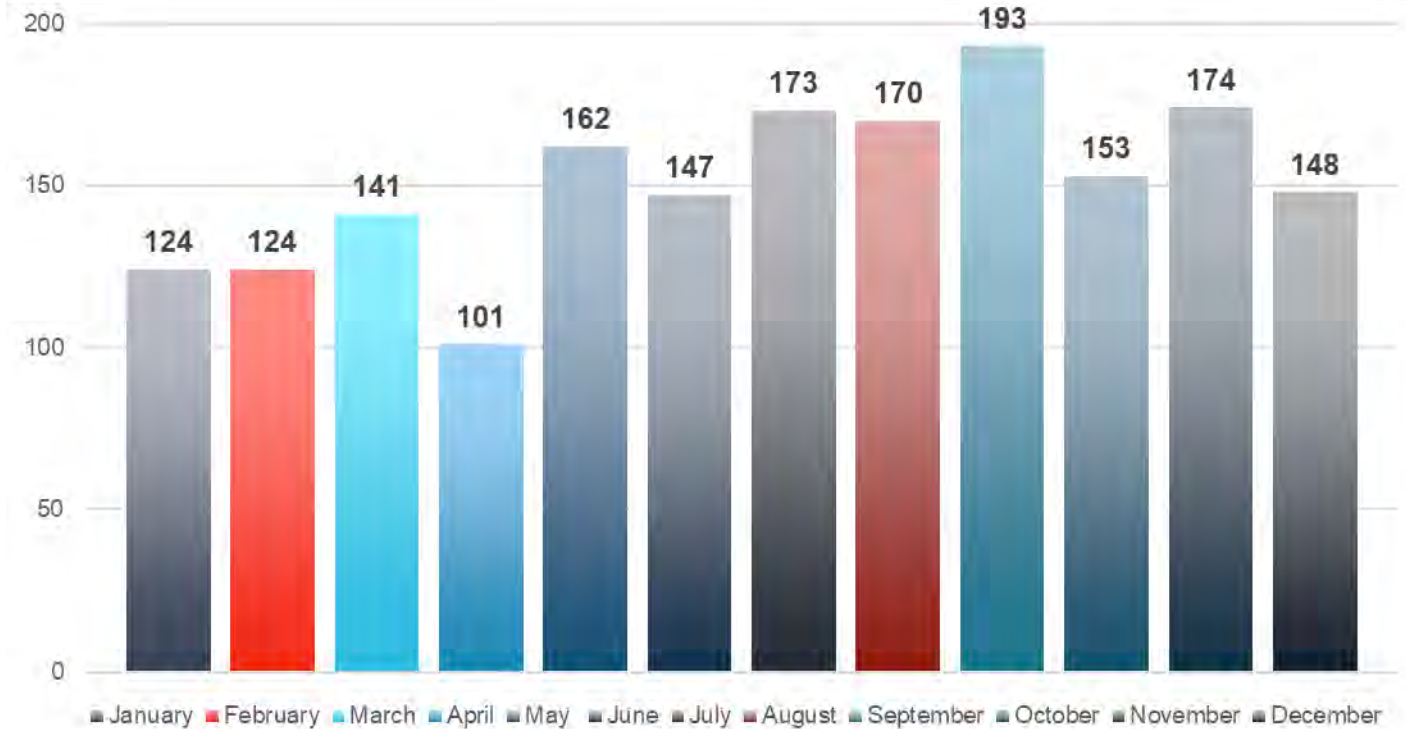
Part-time: 1

Fire Department

Calls Per Year



2023 Calls by Month



Volunteers

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> | <u>2019</u> | <u>2018</u> | <u>2017</u> | <u>2016</u> |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Volunteers | 15 | 18 | 14 | 16 | 15 | 15 | 15 | 15 |



General Services / Parks & Recreation

Parks Grounds Inventory

| | <u>Qty</u> | <u>Acres</u> |
|---|------------|--------------|
| Community Parks (Minium, Riverside, Tiger) | 3 | 56.6 |
| Neighborhood Parks (Cap Walls, Florence, Kokopelli) | 3 | 6.3 |
| Mini-parks (Memorial Rose Garden) | 1 | 0.8 |
| Plazas/Courtyards (Armijo Plaza, Main Courtyard) | 2 | 0.6 |
| Sports Complexes (Hartman Sports, Tiger Sports) | 2 | 43.8 |
| Conservancy Areas (Swire-Townsend, Rio de Animas) | 2 | 40.9 |
| Complex Facilities (Aztec Museum, Municipal Complex, Family Center) | 3 | 6.5 |
| Landscape Belts (W Aztec Blvd, Aztec & Main Intersection, North Main) | 5 | 1.2 |
| Special Use Areas (South Main Gateway) | 1 | 0.4 |
| Recreation Facilities (Aztec Disc Golf, Aztec Motocross, Kart Canyon) | 3 | 105.1 |
| Total | 25 | 262.2 |

Building Maintenance

| | |
|-----------------------------|----|
| City Buildings & Structures | 47 |
| Building Restrooms | 37 |
| Park Restrooms | 17 |

General Services

| | |
|-----------------------|-----|
| Work Orders Processed | 346 |
|-----------------------|-----|

Recreation

| | |
|---------------------------|-----------|
| Aztec Baseball | 104 |
| Girls Fast Pitch Softball | 47 |
| Youth Football | 131 / 7 |
| Youth Soccer | 180 / 35 |
| Aztec Motocross | 11 events |
| Kart Canyon Racing | 6 events |



Events

Major Events Held 8

- Antique Truck Show
- Aztec Highland Games & Celtic Festival (see stats below)
- Aztec Sparkles Event
- Block Party & Car Show (see stats below)
- DeDe's Car Show & Concert
- Fall Festival
- National Public Lands Clean Up Day
- Stage 4 Cancer Survivors Event

| | <u>Block Party & Car Show</u> | <u>Aztec Highland Games</u> |
|-----------------------------|-----------------------------------|-----------------------------|
| Volunteers | 10 | 70 |
| Local Vendors | 17 | 22 |
| Non-Local Vendors | 18 | 35 |
| Tickets Sold | 53 cars @ \$10 | 1,250 |
| Attendees | Indeterminate | 1,700 |
| Motel Rooms Filled in Aztec | | 70 |



Major Accomplishments

1. Remodel of Aztec Senior Center Kitchen
 - 1) Construction of new loading dock
 - 2) Moved Senior Center to VFW for Remodel
 - 3) Moved Senior Center back to Civic Center Building, cleaned, sanitized, and re-opened
2. Replaced Boys and Girls Club Roof
3. Installed Restroom at Aztec Motocross Track
4. Remodel Public Works Phase 1 and Phase 2
5. Replaced flooring at PD, City Hall, and MVD
6. Replaced HVAC unit at City Hall
7. Start Events Coordination for City Events (Took over Aztec Highland Games)
8. Promoted Tristan Olguin to General Services Superintendent

Employees

Full-time: 10 (general services / parks / custodians)
 Seasonal: 3

Information Technology

Network and WiFi System

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2017</u> |
|-------------------------------|-------------|-------------|-------------|-------------|
| PCs and Laptops | 152 | 150 | 146 | 122 |
| Servers | 16 | 15 | 13 | 14 |
| <u>Public Wi-Fi Hot Spots</u> | | | | |
| Distinct Users | 11,010 | 9,667 | 9,046 | 56,866 |
| Daily Average | 1,116 | 837 | 69 | 712 |
| <u>City Wi-Fi Hot Spots</u> | | | | |
| Distinct Users | 12,418 | 533 | 11,254 | 3,482 |
| Daily Average | 1,092 | 267 | 726 | 225 |
| Total Storage (Terabytes) | 5.8 | 5.8 | 5.2 | 3.32 |

Major Projects Completed

- SCADA build for Electric
- ADG system management for accounts, g/l security
- Deploy new workstations
- Fiber Network mapped
- Migration to new Meter Reading System
- Migrated Bulk Water System to Cloud Services (MS Azure)

Employees

Full-time: 2 (only 1 employee last quarter of 2023)

Library

Circulation

| | <u>2023</u> | <u>2022</u> |
|---------------|-------------|-------------|
| Books & Media | 25,558 | 21,054 |
| E-Circulation | 4,316 | 3,441 |

Circulation Operation

| | | |
|-----------------------|--------|--------|
| Days Open | 296 | 303 |
| Hours Open | 2,266 | 2,424 |
| Reference | 236 | 335 |
| New Cards | 506 | 439 |
| Renewed cards | 829 | 759 |
| Tours | 7 | 26 |
| Gate Count | 26,295 | 23,856 |
| Meeting Room | 2,244 | 800 |
| Study Room | 92 | 37 |
| Total Patron Visit | 26,295 | 23,856 |
| Reserves – Aztec | 1,134 | 999 |
| Reserves – Bloomfield | 200 | 33 |

Collections

| | | |
|--------------------------|--------------|--------------|
| New Books Added | 2,253 | 1,893 |
| CDs Added | 121 | 177 |
| Magazines Received | 275 | 242 |
| DVDs Added | 389 | 340 |
| Total Items Added | 3,038 | 2,654 |

Volunteers

| | | |
|-----------------------------|------------|------------|
| Volunteer /CS Hours (Adult) | 6 | 21 |
| Volunteer/CS Hours (Teen) | 167 | 313 |
| Total | 173 | 334 |

Programming

| | | |
|-----------------------------|-----|-------|
| Children Programs | 48 | 66 |
| Children Program Attendance | 984 | 699 |
| Teen Programs | 13 | 25 |
| Teen Program Attendance | 303 | 229 |
| Adult Programs | 55 | 15 |
| Adult Program Attendance | 705 | 237 |
| Event Programs | 2 | 4 |
| Event Attendance | 548 | 1,486 |
| Computer Classes | 18 | 11 |
| Computer Class Attendance | 18 | 11 |
| Mosaic Academy Visits | 4 | 330 |
| Outreach Events | 3 | 6 |
| Outreach attendance | 379 | 250 |

Technology Usage

| | | |
|-----------------------------|---------------|---------------|
| Cyber Cafe | 1,467 | 1,057 |
| Tech Lab | 1,652 | 733 |
| Web page visits | 62,225 | 13,405 |
| WIFI | 2,061 | 5,585 |
| Elf Early Literacy stations | 1,302 | 670 |
| Overhead Projection Unit | 43 | 46 |
| Laptops FFNM | 35 | 26 |
| Total | 68,785 | 21,522 |

Employees

Full-time: 2

Part-time: 3

Director's Message

- *Recipient 2022 New Mexico Library Association's Community Achievement Award*
- *Recipient 2023 New Mexico Library Association's Leadership Award*
- *2023 City of Aztec Department of the Year Award*
- *Full Time Staff members serving 10 years and 20 years of service.*

This year was full of remarkable accomplishments and meaningful impact. Despite our challenges this year, Aztec Public Library proved to be an organization full of innovative thinkers who are steadfast in their dedication to breaking down barriers and serving those most in need.

New Program added: *Justice Station*. The library partnered with the courts to offer access to virtual court services. Providing access to the courts, works to ensure that all members of our community and surrounding areas have equitable access to court resources, including virtual services.

Our accomplishments wouldn't be possible without the support of our Library Board, our ever-present City Commissioners, incredible community, Library Donors, and our phenomenal team of Library and City Staff, and volunteers. I hope you enjoy our heartwarming, inspiring story in numbers!

Because of the unique diversity and rich cultural background of our staff and those we serve inspire and drive our services. Together we are stronger and that is why we work to build inclusive programs and resource collections that bridge cultures and strengthen our community.

As you'll read in this report, our mission of strengthening our community by creating an inclusive sense of place and environment for learning, empowered us to adapt and expand our services.

- Purchased and placed new Drop-box by front entrance.
- Collaborated with Bloomfield Public Library as a Program Presenter
- Partnered with the Aztec Senior Center for programming.
- Director received the Leadership Award from the New Mexico Library Association and the year

before the Community Achievement Award.

- Partnered with the General Services Department to assist with staff training.
- Signed an MOU with the between the Eleventh Judicial District and Magistrate Courts, and the Aztec Public Library, to implement a Justice Station to provide remote access for community members to appear in courts located in McKinley and San Juan Counties in the State of New Mexico thereby enabling members of the public who may not have internet access in their homes, or reliable transportation to travel to the courts located in Aztec, Farmington, and Gallup, New Mexico to appear in court remotely via Google Meet.
- Placed tables outside the library for community use.
- Applied to Senator Heinrich office for an Agriculture Grant for a partial Roof Replacement Totaling Approx. 4,000 SF, Grant in the amount of \$147,000. Passed all the approval committees, awaiting to pass the Senate and house for the award in FY24.
- Collaborated with Ignacio Community Library and Durango Public Library as well Hesperus Librarians on quarterly meeting to support and gather ideas that can improve our collective libraries. Training courses will be held at a different library each quarter.
- Collaborated with the State Summer Reading Program.
- Collaborated with Mosaic Chartered School on their community partner committee for the Pantry Program.
- Career Day for Aztec High School Presentation about Librarianship
- Park Avenue School classroom visits.

Motor Vehicle Division

Transactions

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> | <u>2019</u> |
|---------------------------|---------------|---------------|--------------|--------------|---------------|
| ID Cards | 481 | 605 | 399 | 200 | 453 |
| Licenses | 2,602 | 2,866 | 2,216 | 1,926 | 275 |
| Learner Permit | 335 | 363 | 346 | 184 | 269 |
| Limited License | 227 | 363 | 261 | 144 | 275 |
| Senior Licenses | 639 | 661 | 470 | 459 | 503 |
| Road Tests | 346 | 0 | 0 | 39 | 306 |
| Motor Vehicle Record | 139 | 164 | 78 | 56 | 307 |
| Handicap Placards | 414 | 447 | 366 | 223 | 417 |
| Drivers' Manual | 46 | 39 | - | - | - |
| Registrations | 2,621 | 2,383 | 1,405 | 1,090 | 2,875 |
| Titles | 2,218 | 2,233 | 1,867 | 1,414 | 2,461 |
| Boat Titles | 38 | 23 | 182 | 18 | 38 |
| Boat Registrations | 16 | 17 | 11 | 14 | 24 |
| VINs | 733 | 746 | 499 | 341 | 719 |
| Miscellaneous | 553 | 776 | 714 | 497 | 1,090 |
| Lien Requests | 89 | 109 | - | - | - |
| Total Transactions | 11,497 | 11,795 | 8,814 | 6,605 | 10,012 |
| Days Open | 226 | 196 | 192 | 135 | 166 |
| <i>Avg Customers/Day</i> | 51 | 60 | 46 | 49 | 81 |

The MVD department has been accepting credit/debit cards since February 2023.

MVD increased the fees from \$6 to \$9 for each transaction, \$10 to \$15 for each VIN inspection, and \$10 to \$20 for each road test.

In March of 2023 MVD started re-administering Road Tests.

On May 15, 2023, MVD started opening the office on Friday's.

Employees

Full-time: 4



OPEN
Monday to Thursday
7:00 am to 5:00 pm
Friday
8:00 am to 11:00 am
201 W. Chaco St
(505) 334-7690

Municipal Courts

Cases

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> | <u>2019</u> |
|-------------------------|-------------|-------------|-------------|-------------|-------------|
| Misc Cases Dismissed | 821 | 145 | 644 | 501 | 716 |
| Cases Deferred | 336 | 117 | 91 | 120 | 250 |
| DWI Convictions | 37 | 50 | 41 | 16 | 29 |
| Warrants Issued | 584 | 300 | 296 | 448 | 574 |
| Warrants Served | 503 | 273 | 381 | 331 | 403 |
| Criminal Summons | 253 | 289 | 198 | 196 | 212 |
| Community Service Hours | 287 | 329 | 558 | 250 | 1,760 |
| Traffic Citations | 4,268 | 3,766 | 2,672 | 2,287 | 3,744 |

Collections

| | | | | | |
|-----------------|--------------|--------------|--------------|--------------|--------------|
| Fines | \$306,795.51 | \$249,028.01 | \$187,535.05 | \$196,635.35 | \$254,398.81 |
| Forfeitures | \$1,500 | \$500 | 0 | 0 | 0 |
| Correction Fees | \$66,321.03 | \$58,501.50 | \$53,643.00 | \$41,295.00 | \$63,144.00 |

All Categories Below Are Pass Thru To State Agencies

| | | | | | |
|----------------------|----------|----------|----------|----------|----------|
| Judicial Education | \$10,152 | \$8,660 | \$6,385 | \$6,249 | \$9,305 |
| DWI Intoximeter Fee | \$3,287 | \$3,077 | \$1,453 | \$1,394 | \$1,579 |
| DWI Prevention Fee | \$2,575 | \$2,523 | \$1,259 | \$1,105 | \$1,385 |
| Traffic Safety Fee | \$27 | 0 | 0 | 0 | 0 |
| Court Automation Fee | \$36,024 | \$17,450 | \$12,841 | \$12,389 | \$18,840 |
| Laboratory Fee | \$70 | \$75 | \$823 | \$1,180 | \$2,525 |

Employees

Full-time: 2
Part-time: 1

Police Department

Major Changes

New Chief of Police

Joseph Gonzales was appointed as the interim Chief of police in July and was officially hired as the Chief of Police on October 30th. Chiew Gonzales has been with the Aztec Police Department since 2005 and has served in various positions throughout the department.

New Administrative Lieutenant

Detective Sergeant Heather Knibbs-Seyfarth was promoted to Lieutenant on October 30th. Heather Has been a dedicated, hard-working member of the Aztec Police Department since 2012.

New Administrative Assistant

- Amanda Williams

New Records Clerk

- Misty Lee

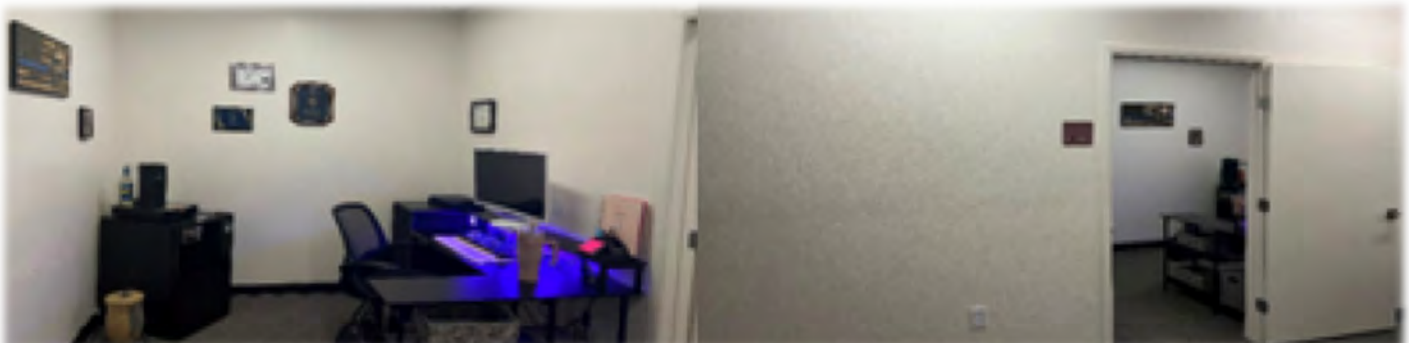
New Officers in 2023

- Justin Williams
- Sterling Rightmire
- Katrina Wood
- Matthew Seery
- Caleb Bellah
- Leigh Kirkeeide
- Dustin Hall



Remodel

We recently completed construction on the new office for detectives.



Offenses

| | <u>Solved</u> | | | <u>Pending/Inactive</u> | | | <u>Total</u> | | |
|---------------------|---------------|-------------|-------------|-------------------------|-------------|-------------|--------------|-------------|-------------|
| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2023</u> | <u>2022</u> | <u>2021</u> |
| Homicide | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sex Offenses | 9 | 7 | 10 | 7 | 2 | 3 | 16 | 9 | 13 |
| Robbery | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| Assault and Battery | 109 | 83 | 65 | 20 | 11 | 16 | 129 | 94 | 81 |
| Burglary / B&E | 8 | 7 | 9 | 4 | 8 | 21 | 12 | 15 | 30 |
| Larceny | 23 | 27 | 12 | 28 | 42 | 37 | 51 | 69 | 49 |
| Auto Theft | 2 | 6 | 5 | 7 | 4 | 8 | 9 | 10 | 13 |
| Arson | 1 | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| CDP | 25 | 15 | 24 | 15 | 25 | 48 | 40 | 40 | 72 |
| DWI | 75 | 42 | 37 | 0 | 0 | 0 | 75 | 42 | 37 |
| Drug Offenses | 37 | 36 | 65 | 2 | 6 | 1 | 39 | 42 | 66 |
| Runaways | 5 | 12 | 12 | 6 | 0 | 0 | 11 | 12 | 12 |
| Warrants | 159 | 131 | 140 | 2 | 1 | 0 | 161 | 132 | 140 |
| White Collar Crimes | 7 | 8 | 3 | 11 | 9 | 12 | 18 | 17 | 15 |
| Other Offenses | 216 | 165 | 161 | 45 | 29 | 34 | 261 | 194 | 195 |
| Total | 676 | 542 | 543 | 147 | 137 | 181 | 823 | 679 | 724 |

Fiscal Value of Offenses

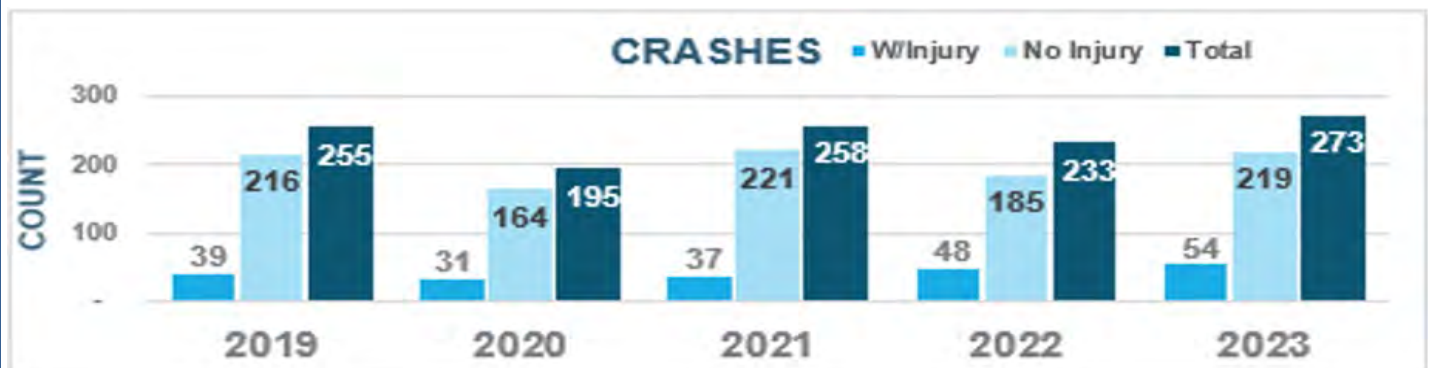
| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> |
|-----------------|-------------|-------------|-------------|-------------|
| Total Stolen | \$156,426 | \$ 68,637 | \$ 257,222 | \$ 262,003 |
| Total Recovered | \$129,085 | \$ 64,022 | \$ 144,860 | \$ 201,397 |

Calls for Service

| | 2023 | 2022 | 2021 | 2020 |
|---------------|--------|--------|--------|-------|
| Incidents | 6,612 | 6,973 | 6,604 | 6,588 |
| Traffic Stops | 4,965 | 924 | 3,412 | 3,036 |
| Total | 12,356 | 10,861 | 10,016 | 9,624 |

Other Stats

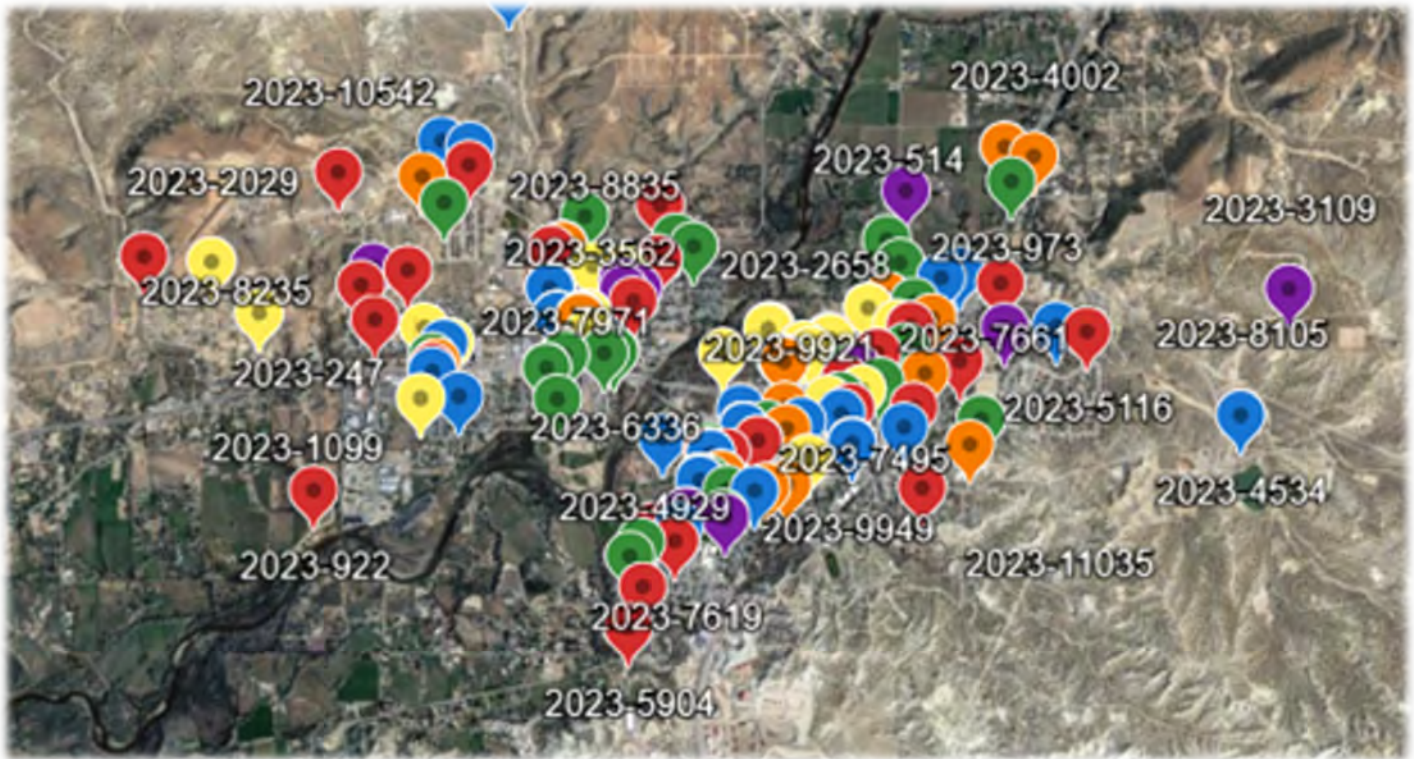
| | 2023 | 2022 | 2021 | 2020 |
|--------------------|-------|-------|-------|-------|
| Reports Taken | 1,189 | 706 | 691 | 540 |
| Citations | 4,563 | 3,982 | 2,980 | 2,115 |
| Juvenile Arrest | 29 | 31 | 27 | 60 |
| Adult Arrests | 484 | 312 | 289 | 169 |
| Traffic Collisions | 219 | 219 | 140 | 82 |



New Software

Interactive 3D Crime Mapping

Data is being built by our crime analysts and being used by investigators to track crime trends.



Officer Wellness Program

Implemented Cordico Wellness App for First Responders

Cordico Wellness App for First Responders – Key Features

The image shows a smartphone with the Cordico Wellness App interface. The app features a dark theme with a map and various icons. The interface includes a header, a main content area with several sections, and a bottom navigation bar.

- Wellness Toolkit**
Videos, articles and guides on more than 50 topics
- Wellness Console**
Manage content, send push notifications, create contacts and more
- Weight Loss Challenge**
8-week program to engage your personnel and boost fitness levels
- Therapist Finder**
Interactive map displays agency-approved therapists, with profiles and contact info
- Peer Support & Chaplain Integration**
Showcase peer support and chaplain profiles, photos and contact info
- Crisis Support**
One-touch access to help lines and Crisis Text calling to your agency's peer support team
- Self Assessments**
Confidential insight and next step guidance on issues with sleep, anger post-traumatic stress, alcohol and more

Public Works

Our PW team consists of 18 employees comprised of 4 Divisions:

- Maintenance (8-Technicians)
- Operations (6-Operators)
- Engineering (1-Project Manager/Engineer)
- GIS (1-GIS Admin).

Our team performs the repairs and maintenance of multiple utilities: Water, Wastewater, Stormwater, Irrigation, Streets, Sidewalks including utility mapping using Geographic Information Systems (GIS).

| | <u>2023</u> | <u>2022</u> | <u>2021</u> |
|------------------------------------|-------------|-------------|-------------|
| Number of Utility One Call Locates | 368 | 501 | 368 |
| Number of After Hours Call Outs | 80 | 176 | 80 |

Streets and Sidewalks

Throughout 2023, our Maintenance team continued to perform daily street sweeping to remove dust and dirt deposited by traffic and wind, repaired sidewalks at various locations around town, replaced street signs, filled potholes, and patched pavement where utility repairs were performed.

Additionally, our team performed snow removal, ice control and cleared mud & trees from roadways including all inlets after each storm event.

| | <u>2023</u> |
|------------------------|-------------|
| Miles of City Streets | 36.9 |
| Miles of City Sidewalk | 35.6 |

Irrigation System

Irrigation season opens in March when the ditches begin running water and closed in October when the ditches shut down. During that time, our Maintenance team maintained limited amounts of irrigation piping within the Lower Animas Irrigation System. Our team also helped with repairs in order to minimize flooding and drain the irrigation system as completely as possible in preparation of cold weather.

Water and Wastewater Systems

The City's Water & Wastewater Operators and Technicians hold various levels of certifications from the New Mexico Environment Department (NMED) for drinking water and wastewater systems operations. Our Operations team pumps and stores untreated water from the river, and then treats the water as needed to meet the demand in the system. We are committed to meeting all Federal standards to maintain the health and safety of all our water customers. In 2023, the largest challenge in drinking water was the 2023 Sanitary Survey Report by NMED deeming our City's Bladder Water Tank including components of our Water Treatment Plant as unsatisfactory in terms of water quality.

| | <u>2023</u> | <u>2022</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Miles of Drinking Water Distribution Pipe | 86.5 | 86.4 | 86.4 |
| Million Gallons of Usable Raw Water Storage (active/total) | 60/75 | 60/75 | 60/75 |
| Million Gallons of Drinking Water Produced in 2021 | 416 | 370 | 374.3 |
| Million Gallons of Drinking (Treated) Water Storage | 5.8 | 5.8 | 5.8 |

We are mandated to meet all Federal discharge standards within our discharge permit which allows us to discharge to the Animas River. Our team continues to work diligently to meet these strict standards. The operation of nutrient removal is an art performed by the Operator based upon flow, constituents, temperature, and system data collection.

| | <u>2023</u> | <u>2022</u> | <u>2021</u> |
|---------------------------------------|-------------|-------------|-------------|
| Miles of Sewers Maintained | 39.5 | 39.4 | 39.4 |
| Million Gallons of Wastewater Treated | 191.0 | 165.0 | 208.6 |

Our Maintenance Division has the support personnel who provide maintenance, repair and operations of the drinking water distribution system, the wastewater collection system, the stormwater collection, irrigation maintenance including City owned street and sidewalk system. This team performs the work needed in utilities, street and sidewalk routine repair and maintenance as well as in inclement weather road plowing, sanding, and de-icing. This team works outside in all weather conditions, after-hours and weekends. As in years past, the largest challenge for this team was to respond to the frequent water and irrigation leaks which requires the dropping of all planned work to respond to that leak and restore water/irrigation service as quickly as possible.

Stormwater System

The City's newest Utility Stormwater System (created in 2023) consists of stormwater inlets, stormwater conveyance piping and stormwater retention basins. The maintenance team continually cleans inlets to allow unobstructed flow into them. Retention basins are cleaned on an annual basis. Stormwater piping is inspected regularly and cleaned, when needed. The city owned culvert pipes (stormwater pipes below roadways) and swales are also cleaned out to prevent backup during precipitation events.

| | <u>2023</u> | <u>2022</u> | <u>2021</u> |
|---------------------------------------|-------------|-------------|-------------|
| Miles of City Storm Pipe Maintained | 15.5 | 15.5 | 15.4 |
| Number of Stormwater Inlets | 302 | 302 | 293 |
| Number of Retention Basins Maintained | 31 | 31 | 31 |

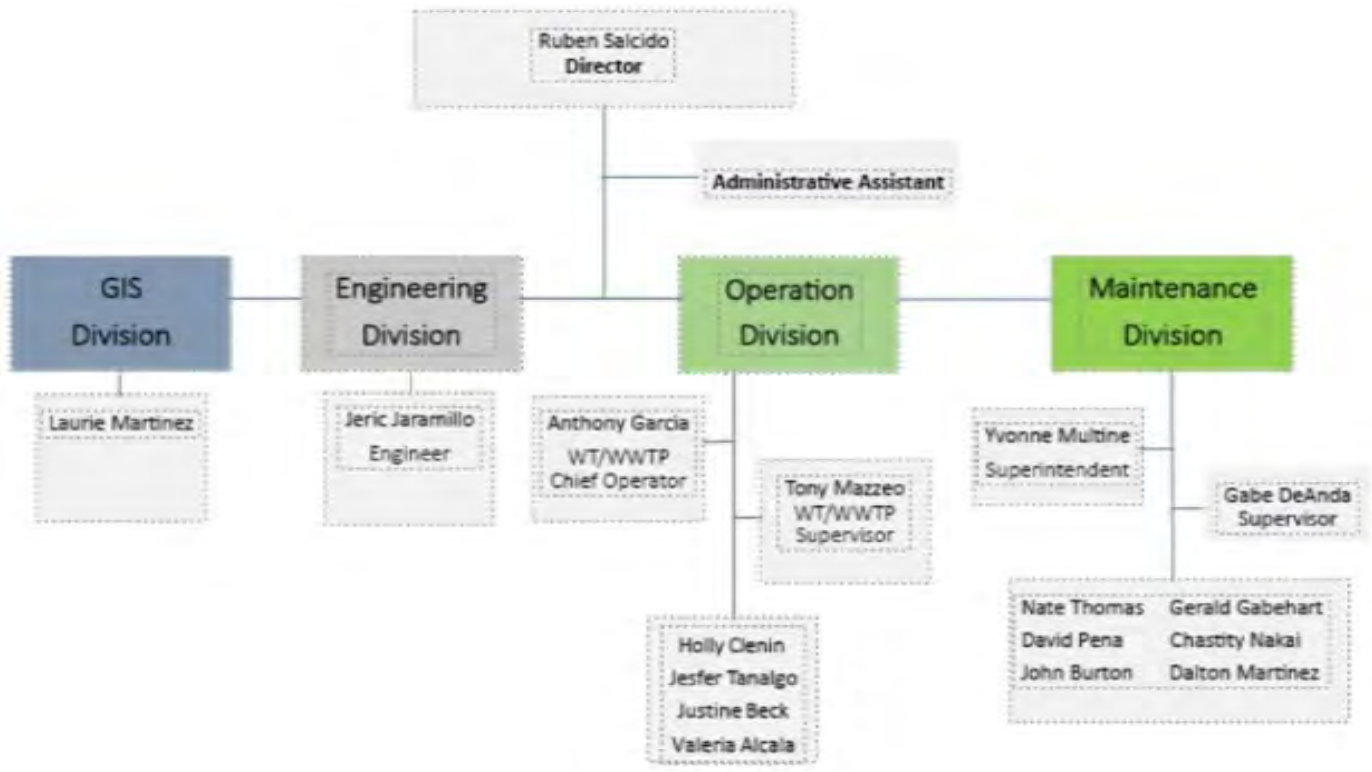
Major Projects

Designed

NM-173 8" Waterline Replacement Phase 2A
 Reservoir 1 Rehabilitation
 Bladder Pump Station Piping
 Anasazi Dr Stormwater Improvements
 NM-173 Motocross 2" Water Meter
 N Main Development Phase 2
 (Lift Station/Restroom)
 Arterial Road Phase 2
 McWilliams Road Improvement and Paving
 Hampton Arroyo Culvert

Construction

Animas Ditch Raw Water Pump Replacement
 Llano & Ash 24" Storm Water Repair
 S. Light Plant Rd 8" Sewer Line Replacement
 S. Rio Grande & Mountainview Rd Street Rehab
 Hi-Country Sewer Line Repair and Improvement
 Ancient Trails (shoulder) Improvement
 Ute/Pueblo Storm Rehab & Sidewalk Rehab
 S. Light Plant Rd 8" Waterline Replacement
 Water Treatment Plant Exterior Painting
 Airport Water Tank Entrance Fencing



Senior – Community Center

Early into 2023 kitchen renovations were underway. Thankfully the VFW rented us their kitchen during construction. We packed up everything and stored most of it away and on April 17, we started serving lunch and making to-go meals. It was a long, grueling six months but it was well worth it. On October 28, we had an awesome Grand Opening with ribbon cutting and then had a Halloween Grand Opening for our seniors.

The kitchen turned out awesome with brand new equipment, state-of-the-art fire suppression system, gorgeous flooring throughout the kitchen, dining room and a brand-new conference room.



Since November, we've hosted the Vegas Nite fundraiser, City of Aztec Thanksgiving Community Dinner, the annual Christmas Community Dinner, a Wedding Reception, and was part of the Sparkles activity program. Our congregation is growing, we have some new staff members that fit right into our Senior Center Community.

Community Activities (Participants / Hours)

| | <u>2023</u> | <u>2022</u> |
|---------------------|-------------|-------------|
| Thanksgiving Dinner | 450+ | 400+ |
| Christmas Dinner | 500+ | 350+ |



Statistics

| | <u>2023</u> | <u>2022</u> | <u>2021</u> |
|--------------------------|-------------|--------------|-------------|
| Active Clients: | 461 | 482 | 500 |
| Congregate Client Meals: | 9,216 | 11,917 | 3,595 |
| Home Delivery Meals: | 33,296 | 32,624 | 14,771 |
| Revenue from Meals: | \$23,305.88 | \$ 24,255.94 | \$10,651.50 |
| Under 60 Meals: | 202 | 368 | 62 |

Employees

City Full-time: 2 (Coordinator & Head Cook)

City Part-time: 1 (Admin Assistant)

Grant Funded City Employees

Part-time: 2 Drivers / 1 Kitchen Assistant

Senior Community Service Employment Program: 2 Trainees / 1 General Support / 1 Driver

Solid Waste

WM of Four Corners
 Monthly Residential Tonnage Report
 City of Aztec



2023 Monthly Residential Diversion Report for the City of Aztec

| Diversion Tons | | | | | | | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
| MSW | 242.56 | 199.57 | 228.50 | 227.07 | 284.03 | 270.08 | 231.75 | 263.00 | 203.31 | 233.68 | 256.87 | 221.54 | 2861.96 |
| Recycle | 12.34 | 9.53 | 11.84 | 9.84 | 10.33 | 12.58 | 7.58 | 9.66 | 12.21 | 9.06 | 8.66 | 10.85 | 124.48 |
| Total Combined | 254.90 | 209.10 | 240.34 | 236.91 | 294.36 | 282.66 | 239.33 | 272.66 | 215.52 | 242.74 | 265.53 | 232.39 | 2986.44 |
| Diversion % | 4.84% | 4.56% | 4.93% | 4.15% | 3.51% | 4.45% | 3.17% | 3.54% | 5.67% | 3.73% | 3.26% | 4.67% | 4.17% |
| Housecount MSW | 2530 | 2520 | 2520 | 2518 | 2524 | 2531 | 2531 | 2528 | 2527 | 2528 | 2535 | 2536 | 2527 |
| Housecount RCY | 1309 | 1318 | 1324 | 1330 | 1343 | 1355 | 1358 | 1367 | 1382 | 1400 | 1404 | 1412 | 1359 |
| Participation % | 51.74% | 52.30% | 52.54% | 52.82% | 53.21% | 53.54% | 53.65% | 54.07% | 54.69% | 55.38% | 55.38% | 55.68% | 53.75% |

Residential Tons Collected Per Month





2023 Monthly Commercial Tonnage Report for the City of Aztec

Diversion Tons

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| MSW | 206.05 | 194.38 | 222.99 | 202.31 | 241.64 | 202.77 | 187.43 | 202.65 | 195.43 | 205.01 | 201.83 | 185.96 | 2448.45 |
| Recycle | 1.62 | 1.17 | 1.33 | 1.15 | 1.34 | 1.26 | 0.89 | 1.52 | 1.35 | 1.11 | 1.14 | 2.14 | 16.03 |
| Total Combined | 207.67 | 195.55 | 224.32 | 203.46 | 242.98 | 204.02 | 188.32 | 204.17 | 196.78 | 206.12 | 202.98 | 188.11 | 2464.48 |
| Diversion % | 0.78% | 0.60% | 0.59% | 0.56% | 0.55% | 0.62% | 0.47% | 0.75% | 0.69% | 0.54% | 0.56% | 1.14% | 0.65% |

Commercial Customers

| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Average |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|
| MSW | 249 | 248 | 248 | 248 | 246 | 249 | 250 | 250 | 251 | 251 | 252 | 252 | 250 |
| Recycle | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |

Commercial Tons Collected Per Month



Recycle Collection Report

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> |
|---------------------------------|-------------|-------------|-------------|-------------|
| Households | 62 | 42 | 55 | 46 |
| Pounds of Solid Waste Collected | 5,480.7 | 3,374.5 | 4,458.3 | 3,106.3 |
| Recycled | 94.4% | 95.4% | 88.5% | 92.8% |

Tourism

A detailed annual report is created each year for the Tourism office. This report is very extensive and due to the vast number of images and statistics which highlight Tourism marketing, this information will not be repeated within this report but will be provided separately.

Completed Projects

- Updated Press Kit
- Outdoor Improvements: Removal of Kokopelli
- Interior Improvements: Repainted east wall and added Puebloan pottery samples.
- Tourism Videos for Website: Added two digital videos to our website, as well as using them on Facebook, and Newsletters.
- Indoor Security Camera

Tourism Facebook CityofAztec

Tourism Pinterest @cityofaztec

Tourism Website www.aztecm.com



Youth Conservation Corp (YCC)

Project 1. Entrance Sign.

The entrance sign concrete core was poured by a contractor. The YCC did the masonry base and painted the upper portion of the Riverside park sign. They also laid down cobble landscaping.

Project 2. Pickleball Courts.

The Pickleball courts concrete pad was poured by a contractor. The YCC installed the fencing and laid the crusher fines landscaping between the fencing and concrete court.

Project 3. Expand Parking.

YCC installed post & cabling in area west of the pickleball courts and spread gravel for new parking area for the pickleball courts and basketball court.

Alternate 1. Softball Field.

YCC added post and cabling from dug out to dugout around the backside of the back stop to delimit parking.



Project 1. Masonry work.



Project 2. Fencing around pickleball court.



Alternate 1. Post and cabling at parking area.




Project 1. Riverside Park entrance sign and landscaping completed.



Project 2 & 3. Fencing, landscaping, and parking area completed for pickleball courts.

Social Media and Web

| | Facebook | Pinterest |
|-------------------------|---|--------------|
| City of Aztec | aztecnewmexico | |
| Animal Shelter | Friends of the Aztec Animal Shelter | |
| Police Department | aztecpd | |
| Tourism | CityofAztec | @cityofaztec |
| Aztec Government: | www.aztecnm.gov | |
| Aztec Tourism: | www.aztecnm.com | |
| Aztec Library: | www.azteclibrary.org | |
| Facebook: | www.facebook.com/aztecnewmexico | |
| Community Notification: |  | |

City “Government” Facebook

The City’s Facebook page has over 5,100 followers. This is an increase of 400 since 2022 and 900 since 2021.

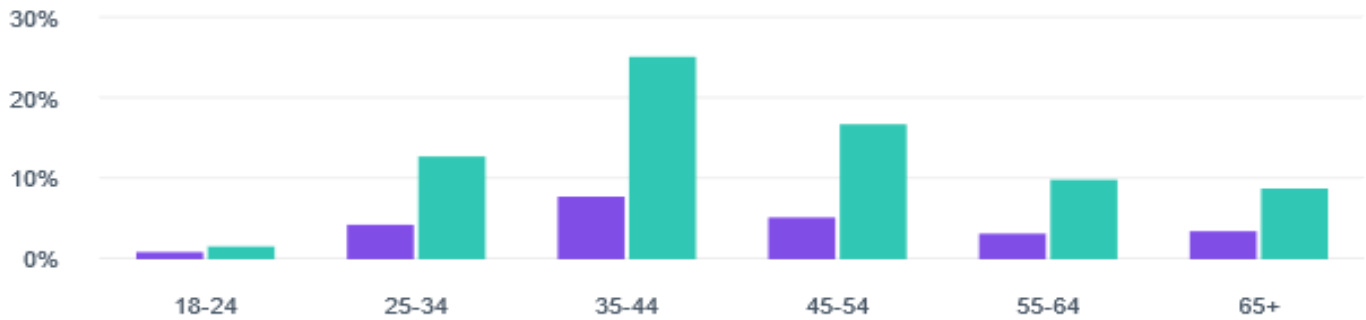
| <u>Month</u> | <u># of Postings</u> | <u>Reached</u> | <u>Engagements</u> | <u>Shares</u> | <u>Comments</u> |
|-------------------|----------------------|----------------|--------------------|---------------|-----------------|
| January | 17 | 31,091 | 2,154 | 142 | 7 |
| February | 14 | 23,461 | 1,942 | 101 | 14 |
| March | 26 | 24,827 | 2,274 | 154 | 12 |
| April | 24 | 56,738 | 3,509 | 395 | 38 |
| May | 29 | 77,073 | 6,728 | 621 | 75 |
| June | 26 | 37,221 | 4,189 | 238 | 69 |
| July | 16 | 30,371 | 2,278 | 147 | 36 |
| August | 20 | 15,889 | 746 | 100 | 3 |
| September | 19 | 24,038 | 1,780 | 154 | 26 |
| October | 17 | 22,472 | 1,296 | 148 | 23 |
| November | 7 | 12,515 | 642 | 90 | 11 |
| December | 10 | 17,461 | 1,247 | 137 | 13 |
| 2023 Total | 225 | 373,157 | 28,785 | 2,427 | 327 |
| 2022 Total | 238 | 389,622 | 29,777 | 2,447 | 352 |

Top 10 Postings

| <u>Date</u> | <u>Posting</u> | <u>Reached</u> | <u>Engagements</u> | <u>Shares</u> | <u>Comments</u> |
|-------------|-------------------------------|----------------|--------------------|---------------|-----------------|
| 5/1/2023 | Splash Park Tentative Opening | 20,338 | 1,854 | 105 | 24 |
| 2/27/2023 | NMDOT Road Construction | 12,423 | 1,162 | 59 | 10 |
| 4/3/2023 | Block Party | 12,038 | 968 | 112 | 12 |
| 5/9/2023 | Animas River Flood Watch | 8,921 | 882 | 160 | 6 |
| 5/16/2023 | Splash Park Grand Opening | 8,357 | 859 | 50 | 19 |
| 4/10/2023 | Scheduled Power Outage | 8,154 | 542 | 24 | 5 |
| 7/3/2023 | Job Openings | 7,182 | 357 | 33 | 1 |
| 1/24/2023 | Job Openings | 6,915 | 393 | 36 | 2 |
| 4/3/2023 | YCC Application | 6,641 | 333 | 52 | 3 |
| 6/20/2023 | Job Openings | 6,239 | 462 | 46 | 5 |

Demographics

■ Men 24.90%
■ Women 75.10%



| | |
|-----------------|-------|
| Aztec, NM | 1,404 |
| Farmington, NM | 1,330 |
| Bloomfield, NM | 333 |
| Flora Vista, NM | 150 |
| Albuquerque, NM | 126 |
| Durango, CO | 61 |
| Shiprock, NM | 51 |
| Kirtland, NM | 50 |
| Phoenix, AZ | 26 |
| Bayfield, CO | 19 |

City "Government" Website



Viewers

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> | <u>2019</u> |
|--------------|---------------|---------------|---------------|---------------|---------------|
| January | 4,278 | 4,760 | 4,590 | 3,971 | 3,091 |
| February | 3,957 | 4,107 | 4,276 | 4,516 | 3,079 |
| March | 4,510 | 4,541 | 4,677 | 4,936 | 3,772 |
| April | 4,260 | 4,589 | 4,623 | 4,482 | 3,735 |
| May | 4,537 | 4,603 | 5,907 | 4,061 | 3,557 |
| June | 4,267 | 4,431 | 5,059 | 5,059 | 3,797 |
| July | 4,267 | 4,547 | 4,495 | 4,495 | 4,008 |
| August | 4,603 | 4,863 | 4,972 | 4,316 | 3,800 |
| September | 4,381 | 4,406 | 4,669 | 4,594 | 3,805 |
| October | 4,280 | 4,374 | 4,632 | 4,562 | 3,722 |
| November | 4,056 | 3,988 | 4,682 | 3,879 | 3,417 |
| December | 3,965 | 4,095 | 4,309 | 4,142 | 4,046 |
| Total | 51,361 | 53,304 | 56,891 | 53,013 | 43,829 |

Page Views

| | <u>2023</u> | <u>2022</u> | <u>2021</u> | <u>2020</u> | <u>2019</u> |
|--------------|----------------|----------------|----------------|----------------|----------------|
| January | 11,168 | 12,440 | 11,741 | 11,759 | 10,302 |
| February | 9,888 | 10,818 | 10,640 | 12,960 | 10,069 |
| March | 11,744 | 11,478 | 12,149 | 13,333 | 12,529 |
| April | 10,114 | 11,469 | 12,555 | 11,563 | 10,907 |
| May | 11,322 | 11,748 | 13,210 | 9,799 | 10,076 |
| June | 10,395 | 11,685 | 14,128 | 12,128 | 10,234 |
| July | 11,141 | 12,393 | 11,173 | 11,173 | 10,766 |
| August | 11,679 | 13,489 | 13,069 | 11,058 | 10,790 |
| September | 11,649 | 11,069 | 12,213 | 11,119 | 11,067 |
| October | 11,460 | 11,474 | 11,583 | 10,818 | 10,220 |
| November | 10,947 | 9,978 | 11,575 | 10,036 | 9,877 |
| December | 9,675 | 10,404 | 10,429 | 9,675 | 11,939 |
| Total | 131,182 | 138,445 | 144,465 | 135,421 | 128,776 |

Top 5 Government Pages

| | <u>2023</u> |
|----------------------------|-------------|
| Animal Care & Control | 15,907 |
| Utility Services & Billing | 13,381 |
| Employment | 10,325 |
| Purchasing & Procurement | 4,773 |
| Department Services | 4,502 |