



2017 Year in Review

An Overview of City Services

A desirable place to live, work and play; rich in history and small town values!

Aztec Government:

www.aztecnm.gov

Aztec Tourism:

www.aztecnm.com

Aztec Library:

www.azteclibrary.org

Aztec Municipal Golf:

www.aztecunicipalgolfcourse.com

Like Us on Facebook:

www.facebook.com/aztecnewmexico

**Community
Notification:**





Dear Citizens of Aztec,

The City of Aztec is proud to present you with our Year End Review. Our goal each and every day is to ensure faith in government through the transparent and effective operations of our local government. Local government is the only governmental level where you can reach someone without leaving the community that you call home. Our home is Aztec - a great place to live, work, play and raise a family.

Like 2016, this past year saw a continuation of struggles including job losses, decreases in gross receipts taxes, and families being forced to leave the area to find work. However, there were a lot of positives that occurred in 2017. We worked hard and stayed on course for our major projects and maintained our current level of operations.

We accomplished several major projects this past year including completion of the sewer outfall line, the Western drive reconstruction project, completion of the Airport tarmac and a successful Youth Conservation Corp project. As we wrap up 2017, we look forward to 2018.

Acting City Manager
Steve Mueller

A handwritten signature in black ink, appearing to read "Steve Mueller". The signature is fluid and cursive, written over a light-colored background.

Executive Office

2017 Commissioners



DISTRICT 1
(2016 - 2020)

Austin R. Randall

arandall@aztecm.gov

DISTRICT 2
(2014 - 2018)

Sally Burbridge (Mayor)

sburbridge@aztecm.gov

DISTRICT 3
(2016 - 2020)

Sherri Sipe (Mayor Pro-Tem)

ssipe@aztecm.gov

DISTRICT 4
(2014 - 2018)

Katee McClure

kmclure@aztecm.gov

DISTRICT 5
(2014 - 2018)

Sheri L. Rogers

srogers@aztecm.gov

CITY ATTORNEY

Larry Thrower

Department Directory

			Page
Administration / City Hall	Joshua Ray <i>City Manager (January – October)</i>		5
	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
Community Development	Steven Saavedra <i>Director</i>	334-7605 ssaavedra@aztecnm.gov	7
	Bob Carmen <i>Code Compliance Officer</i>	334-7697 rcarman@aztecnm.gov	7
Electric Department	Ken George <i>Electric Director</i>	334-7665 kgeorge@aztecnm.gov	24
Finance	Kathy Lamb <i>Finance Director</i>	334-7653 klamb@aztecnm.gov	8
Fire Department	Kevin Simpson <i>Fire Chief</i>	334-1180 (administrative) ksimpson@aztecnm.gov	13
Information Technology	Wallace Begay <i>IT Director</i>	334-7688 wbegay@aztecnm.gov	13
Library	Katherine Skinner <i>Library Director</i>	334-7657 kskinner@aztecnm.gov	14
Motor Vehicle Division	Delain George <i>MVD Director</i>	334-7691 dgeorge@aztecnm.gov	15
Municipal Courts	Carlton Gray <i>Municipal Judge</i>	334-7640	15
Parks & Recreation / General Services	Steve Mueller <i>General Services Director</i>	334-7664 smueller@aztecnm.gov	16
Police Department	Mike Heal <i>Chief of Police</i>	334-7620 (administrative) mheal@aztecnm.gov	17
Projects Management / Tourism	Edward Kotyk <i>Special Projects - Tourism Manager</i>	334-7689 ekotyk@aztecnm.gov	18
	Wilann Thomas <i>Visitor Center Supervisor</i>	334-9551 goaztec@aztecnm.gov	21
Public Works / Water & Wastewater	William Watson <i>City Engineer-Public Works Director</i>	334-7661 wwatson@aztecnm.gov	19/26
Senior-Community Center	Cindy Iacovetto <i>Director</i>	334-7617 ciacovetto@aztecnm.gov	20
Utility Customer Service	Delain George <i>Director</i>	334-7670 dgeorge@aztecnm.gov	25
Youth Conservation Corp	City Staff		22

Social Media

	Facebook	Twitter
City of Aztec	aztecnewmexico	@cityofaztec
Airport		@aztecairport
Animal Shelter	Friends of the Aztec Animal Shelter	
Library	aztec public library	
Police Department	aztecpd	
Tourism	CityofAztec	

Administration

City Clerk / Human Resources

	<u>2017</u>	<u>2016</u>
Current number of employees	90	80
Newly hired employees (full time)	19	15
Newly hired employees (part-time)	7	3
Newly hired employees (seasonal)	5	4
Newly hired employees (YCC, summer only)	13	18
Terminated employees (quit or fired)	27	17
Total Regular Hours Worked	192,144	196,204
Total Overtime Hours Worked	5,696	5,472
Total Wages	\$4,514,952	\$4,496,910
# of Women Employees	56	49
# of Native American Employees	9	11
# of Hispanic / Latino Employees	23	19
# of African American Employees	2	1
<i>Total</i>	90	80

Commission Meetings

Regular Commission Meetings	23	23
Special Commission Meetings	4	5
Workshops	10	8
<i>Total</i>	37	36

Claims

Tort	15	7
Workman Comp	6	7

Employees

Full-time: 3
Part-time: 1

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Animal Care and Control

Cases / Animals Received

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Dogs	2,890	2,491	2,847
Cats	1,897	1,761	2,100
Other Animals	100	78	86
<i>Total</i>	4,887	4,330	5,033

Spayed / Neutered

Dogs	648	566	723
Cats	354	403	332
<i>Total</i>	1,002	969	1,055

Adoptions

Dogs	164	157	225
Cats	104	132	126
Other Animals	36	22	Not Tracked
<i>Total</i>	304	311	351

Returned

Dogs	564	562	538
Cats	37	52	18
Other Animals	13	2	Not Tracked
<i>Total</i>	614	616	556

Transferred to Rescue Groups

Dogs	909	630	620
Cats	366	147	66
Other Animals	8	28	Not Tracked
<i>Total</i>	1,283	805	686

Revenues

Donations	\$69,920	\$28,972	\$38,359
Bernallio	\$27,723	\$0	\$2,705
Bloomfield	\$45,331	\$42,035	\$36,571
SJ County	\$125,561	\$223,269	\$192,433
<i>Total</i>	\$268,535	\$294,276	\$270,068



Like Us on Facebook: Friends of the Aztec Animal Shelter

Employees

Full-time: 6
Part-time: 1



PETHARBOR
Find a friend. Save a life.

Community Development

Planning & Land Use Permits

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Commercial	5	8	3
Demolition	2	1	2
Conditional Use	2	1	0
Land Use	23	1	22
Oil & Gas	0	2	5
Plats	17	20	26
Residential	6	29	31
Signs	96	70	69
Variances	3	1	1
Zones Changes	3	2	1
<i>Total</i>	<i>157</i>	<i>135</i>	<i>160</i>

Business/Commercial Developments

- McDonald's Remodel
- O'Reilly Auto Parts
- The HUB

Plans

Awarding of Metropolitan Redevelopment Area (MRA) Plan development to Consensus Planning. The purpose of the MRA plan is to examine conditions and assets of the core district economic market (Main Avenue) and make recommendations on how the private sector can improve the economic environment, create jobs, and advance economic diversity to the City and the region.

Workshops & Town Halls

Community Development held workshops with the City Commission, seeking input on signs, solar, wind turbines, outside storage, and the HUB. Pursuing a proactive and Comprehensive approach, the Community Development Department seeks to balance regulations and development in a manner that suits Aztec.

Code Compliance

	<u>2017</u>	<u>2016</u>	<u>Top 3 Violations</u>	<u>Cases</u>
New Notices	307	434	Weeds	208
Pending Cases	396	685	Outside Storage	20
Intent Cases	80	263	Unpermitted Signs	13
Closed Cases	259	411		
Citations Issued	25	22		

Community Development Employees

Full-time: 3 (January to October)

Finance

REVENUES AND EXPENSES

The total expenditures for the City of Aztec for FY 2017 (July 2016 through June 2017) was \$24,802,111. Of that total, 24% or \$5,955,340, including transfers out, was for General Fund use. Other governmental funds are created to account for specific activities.

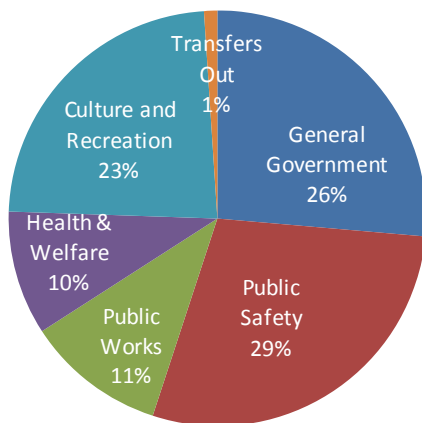
GENERAL FUND

The General Fund is the primary operating fund of the City. It exists to account for the resources used to pay for the services traditionally associated with local government, such as police and fire protection, parks & recreation, planning and community development and general administration of the City.

EXPENDITURES \$5,955,341 FY17 | \$5,986,366 FY16

WHERE DID THE MONEY COME FROM?

	FY17	FY16
Gross Receipts Tax	\$ 2,913,773	\$ 3,237,448
Property Taxes	\$ 642,210	\$ 646,887
Franchise Taxes	\$ 529,143	\$ 572,951
Fees and Fines	\$ 319,759	\$ 367,381
Intergovernmental	\$ 626,652	\$ 308,736
Services	\$ 688,985	\$ 322,542
Misc Income	\$ 290,780	\$ 560,977
Licenses & Permits	\$ 27,570	\$ 71,427
Interest Earnings	\$ 8,972	\$ 6,731
Transfers In	\$ -	\$ -
GRAND TOTAL	\$ 6,047,844	\$ 6,095,080



HOW WAS THE MONEY SPENT?

General Government Includes
 Commission | City Administration |
 Courts | Finance | City Attorney |
 MVD | Information Technology |
 Building Maintenance |
 Community Development |
 Project Management

GENERAL FUND

OTHER GOVERNMENTAL FUNDS

Special Revenue Funds					Capital Project Funds						
Revenues	\$	3,168,518	FY17	\$3,279,772	FY16	Revenues	\$	447,741	FY17	\$ 494,127	FY16
Expenditures	\$	3,658,513	FY17	\$3,639,589	FY16	Expenditures	\$	358,360	FY17	\$ 611,789	FY16
Transfers In	\$	60,000	FY17	\$ 50,000	FY16	Transfers In			FY17	\$ 38,000	FY16
<p>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.</p> <p>Funds include Municipal Road Fund, Law Enforcement Protection Fund, State Fire Fund, Corrections Funds, Lodgers Tax Fund, Development Fees Fund, and Airport Fund</p>						<p>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).</p> <p>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.</p>					

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The costs of providing services to the public are financed or recovered primarily through user charges. The City of Aztec has a Joint Utility Fund which includes Electric, Water and Wastewater and separate enterprise funds for Irrigation, and Solid Waste.

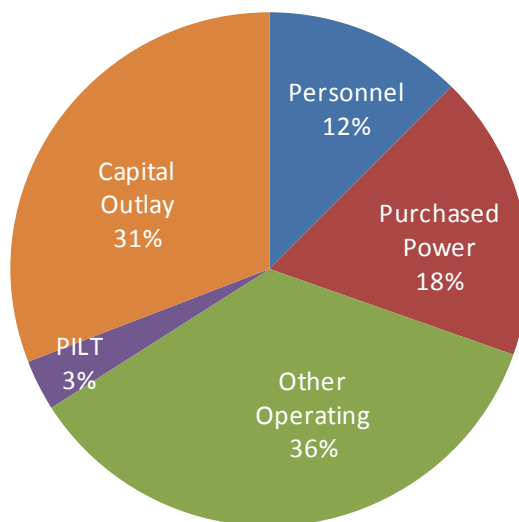
JOINT UTILITY FUND

The **Joint Utility Fund** accounts for the operations of the electric, water and wastewater utilities. Electric rates were adjusted July 2009, water rates in July 2010 and wastewater rates in July 2013.

EXPENSES \$13,181,479 FY17
 \$10,213,476 FY16

PILT – Payment in Lieu of Taxes, represents the amount which would be paid to the City if utilities were provided by another entity/business. The funds are transferred to the General Fund and included in Franchise Tax revenues.

HOW WAS THE MONEY SPENT?



WHERE DID THE MONEY COME

	FY17	FY16
Charges for Services	\$ 8,611,292	\$ 9,714,773
Miscellaneous	\$ 87,266	\$ 196,929
Gross Receipts Tax	\$ 73,203	\$ 81,333
Intergovernmental	\$ 401,735	\$ 138,155
Investment Earnings	\$ 68,760	\$ 38,840
Loan Proceeds	\$ 3,324,802	
GRAND TOTAL	\$12,567,058	\$10,170,030

The \$614,421 difference between the FY17 Revenues and Expenses required the use of cash reserves to meet the obligations for the fiscal year.

<u>Solid Waste Fund</u>				
Revenues	\$ 673,190	FY17	\$ 666,336	FY16
Expenditures	\$ 722,332	FY17	\$ 715,993	FY16
Transfers In	\$ -	FY17	\$ -	FY16

Trash collection and recycling station are funded solely by user fees collected from residents and commercial customers. The City contracts trash collection services through Transit Waste. Solid waste user fees were last adjusted October 2008

<u>Irrigation Fund</u>				
Revenues	\$ 484	FY17	\$ 13,413	FY16
Expenditures	\$ 8,088	FY17	\$ 2,740	FY16
Transfers In	\$ -	FY17	\$ -	FY16

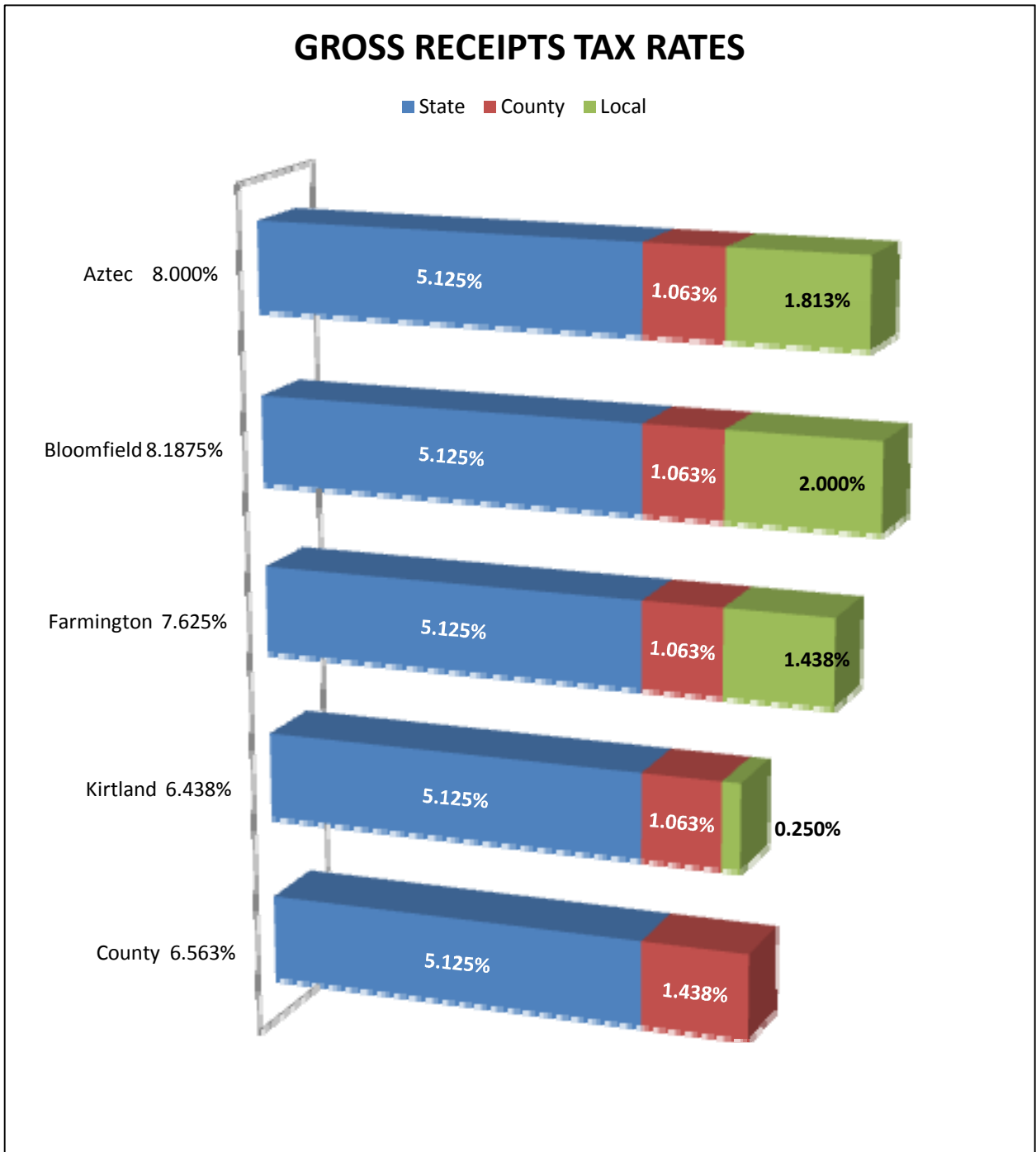
The irrigation fund is supported by fees collected through property taxes in accordance with established assessment districts within the City. The fees are for the maintenance of specific drainage systems within the assessed districts.

<u>Golf Course Fund</u>			
Revenues	\$ 236,163		FY16
Expenditures	\$ 424,448		FY16
Transfers In	\$ 130,000		FY16

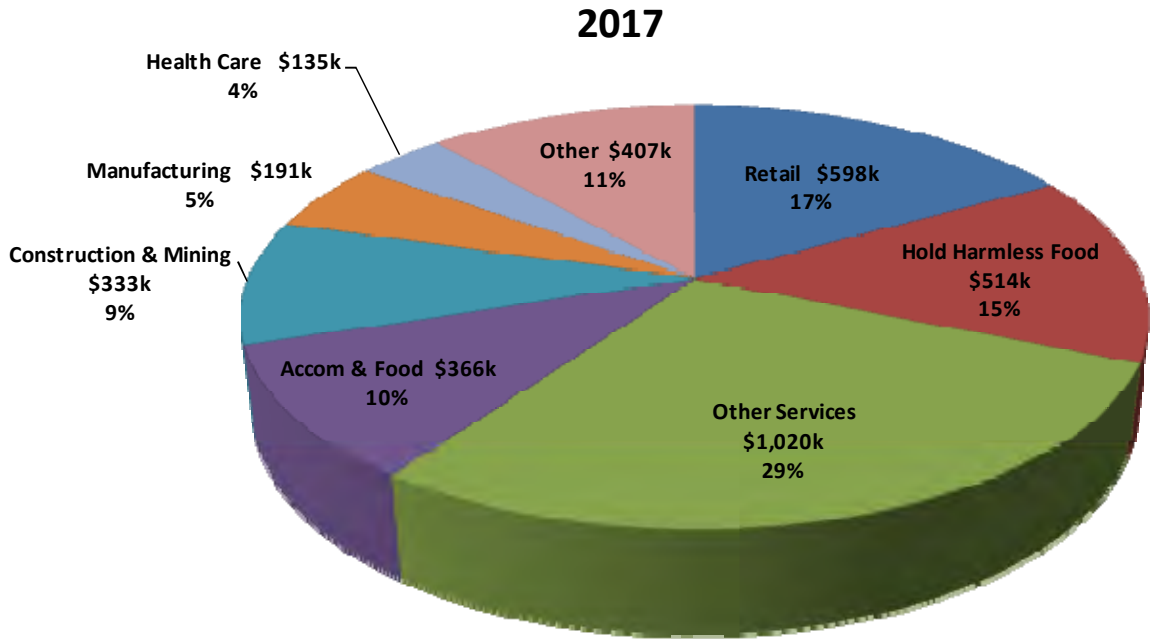
The City entered into a lease agreement for the operation of the Aztec Municipal Golf Course at Hidden Valley on February 10, 2015. User fees are the sole source of funding for the operation of the course and requires support from other City funds to meet operational requirements. As a result, the operations were consolidated into the General Fund effective FY2017

GROSS RECEIPTS TAX

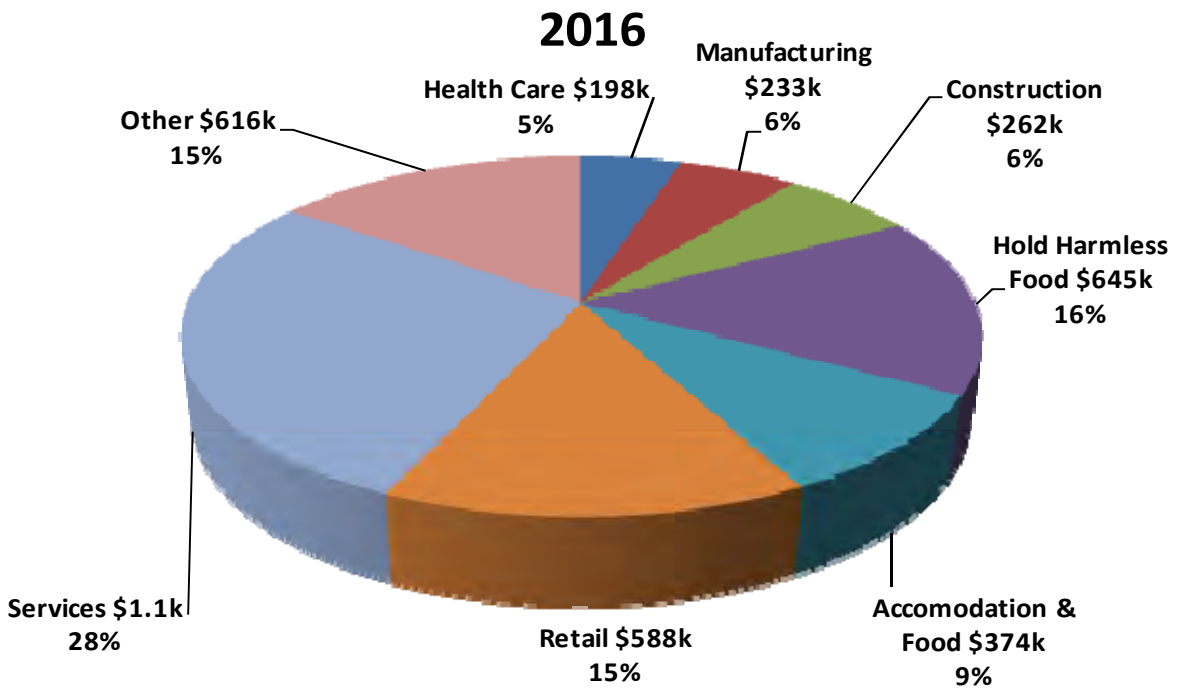
The largest revenue resource in the City's General Fund is Gross Receipts Tax (GRT). Specific increments of GRT also benefit the Municipal Road Fund, Capital Projects Fund and Joint Utility Fund. The City's rate of 8% is comprised of state, county and city tax increments. While the city increment has not increased since July 2004; both the state and county have increased their rates which have increased the total rate in Aztec. The city receives .03 gross receipts tax revenue for each taxable dollar spent in Aztec.



2017 TOTAL GROSS RECEIPTS TAX REVENUE= \$3.57 MILLION



2016 TOTAL GROSS RECEIPTS TAX REVENUE= \$4.05 MILLION



Fire Department

Responses & Volunteers

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Total Calls	1,380	1,474	1,467
Volunteers	14	17	Not recorded

Information Technology

Network and WiFi System

	<u>2017</u>	<u>2016</u>	<u>2015</u>
PCs and Laptops	122	115	150
Servers	14	15	16
<u>Public Wi-Fi Hot Spots</u>			
Distinct Users	56,866	27,606	8,013
Daily Average	712	146	282
<u>City Wi-Fi Hot Spots</u>			
Distinct Users	3,482	1,110	1,608
Daily Average	225	3	106
Total Storage (Terabytes)	3.32	3.32	2.8

Major Projects Completed

- Migration of Exchange 2003 to Office 365 mail services.
- ITRON Security Manager Database Installed.
- LEERMS / Full Court Enterprise interface installation, for Citation Export and Import.
- Complete lock City Wide programming with distribution of FOBS, ID's. Next phase is to print ID's for staff with issued FOBS.
- Upgraded Police Watch Guard Video system with added feature of cloud share with LT. Gonzales.
- Full Court New server migration complete, new workstation for Video arraignment.
- Adding new Fiber connections throughout city of Aztec for additional infrastructure builds to airport, water treatment, SCADA and SJCCA.

Employees

Full-time: 2

Library

Patrons

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Active	2,806	6,845	2,008
New	1,094	904	1,020

Collection

Material Items	37,468	34,439	33,875
Items Circulated	64,057	57,944	53,818
Fees	\$12,419.90	\$15,103.32	\$14,554.54
Reference Queries	3,211	1,963	1,628

Facility Use

People Entering Library	72,596	82,052	80,697
Meeting Room	2,184	2,832	3,748
Study Room	110	97	129

PC / Technology

Publicly Used PCs	25	25	24
Literacy Play Stations	2	2	2
Public Tech Sessions	29,124	39,138	31,972

Programs and Events

Programs	345	317	191
Attendance	11,364	4,725	2,640

List of Services

- Books, DVD movies, audio books, magazines, newspapers, e-books and e-audio
- Reference and information service
- Recreational and educational classes and programs for all ages
- Public Internet Access
- Public workstations equipped with latest MS Office software (2013)
- Free public access Wi-Fi
- Photocopying, Faxing, & Printing
- Three (3) meeting room spaces

Employees

Full-time: 2
 Part-time: 3
 Volunteer Hours: 323

Motor Vehicle Division

Licenses and Registrations

	<u>2017</u>	<u>2016</u>	<u>2015</u>
State Reimbursement (Processed Transactions)	\$88,370	\$82,651	\$84,230
City Administration Fees	\$71,428	\$68,185	\$62,004
Driver's Licenses and ID's	5,120	4,376	4,625
Senior Driver's Licenses	576	823	861
Registration/Titles	6,263	6,094	5,900
Road Tests	419	490	503
VIN Inspections	759	780	605
Misc.: Citations, License Reinstatements	1,060	1,007	Not Tracked
<i>Total Transactions</i>	14,197	13,570	12,494

Employees

Full-time: 3.25
Part-time: 2

Municipal Courts

Cases

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Miscellaneous Cases Dismissed	1,081	987	1,155
Cases Deferred	160	217	184
DWI Convictions	55	44	37
Warrants Issued	716	811	982
Warrants Served	728	701	968
Criminal Summons	301	126	150
Community Service Hours	2,358	2,840	3,346
Traffic Citations	3,805	4,348	5,271

Collections

Fines	\$260,096.61	\$299,783.90	\$334,069.84
Contempt Fees	\$17,170.48	\$42,299.98	\$53,581.88
Forfeitures	\$1,200.00	\$4,690.00	\$3,490.00
Correction Fees	\$63,625.60	\$79,401.00	\$87,477.00

All Categories Below Are Pass Thru To State Agencies

Judicial Education	\$8,963.60	\$11,440	\$12,976
DWI Intoximeter Fee	\$3,640	\$2,943	\$2,173
DWI Prevention Fee	\$3,226	\$2,318	\$1,948
Traffic Safety Fee	\$3	\$0	\$9
Court Automation Fee	\$19,115	\$22,900	\$26,112
Laboratory Fee	\$2,360	\$1,078	\$3,120

Employees

Full-time: 1
Part-time: 2

Parks & Recreation / General Services

Inventory

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Parks / Special Use Areas	18 (156.2 acres)	18 (242.8 acres)	17 (205.6 acres)
Irrigated Areas	108 acres	198 acres	158 acres
Trails	16.4 miles	16.4 miles	12 miles
City Buildings & Structures	47	47	47

General Services

Work Orders Processed	295	256	242
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Recycling

Revenue from Recycling (Steel and Aluminum)	\$0	\$572.02	\$1,036.14
Recyclables Collected (Cardboard, paper, and plastics)	27 tons	33 tons	38.5 tons

Park Reservations and Special Events

Revenue from Reservations	\$8,635	\$9,345	\$9,973
Park Reservations	274	293	316
Major Events Held	6	11	7

- | | |
|---|---|
| <ul style="list-style-type: none"> • Antique Truck Show • Highland Celtic Games • National Night Out | <ul style="list-style-type: none"> • Not Quite 5K family Fun Run • Sparkles Event & Santa Dash • WEBE Racing |
|---|---|

Recreation

	<u>2017</u> <u>Participants/Games</u>	<u>2016</u> <u>Participants/Games</u>	<u>2015</u> <u>Participants/Games</u>
Aztec Baseball	233/209	295 / 230	315 / 262
Aztec Roping Club	No report	1,276 / 22	Unknown
Girls Fast Pitch Softball	897/80	910 / 55	125 / 88
Youth Football	123/38	172 / 36	243 / 37
Youth Soccer	277/265	280 / 170	250 / 188
WEBE Racing (Motocross)	150+	700+	-
Revenue from Associations	\$7,360.80	\$7,247.40	\$5,602

Major Projects Completed

- Library Parking Lot & Navajo Street Corner Renovation; see YCC for more details.

Employees

Full-time: 11 (general services / parks / custodians / recycling)
Seasonal: 3

Police Department

Offenses

	<u>Solved</u>			<u>Pending/Inactive</u>			<u>Total</u>		
	2017	2016	2015	2017	2016	2015	2017	2016	2015
Homicide	3	0	0	0	0	0	3	0	0
Sex Offenses	10	7	9	4	8	3	14	15	12
Robbery	2	0	0	2	1	3	4	1	3
Assault and Battery	122	69	119	34	36	44	156	105	163
Burglary / B&E	13	5	10	33	64	18	46	69	28
Larceny	40	12	50	113	90	99	153	102	149
Auto Theft	4	4	5	4	10	4	8	14	9
Arson	1	1	0	0	3	2	1	4	2
CDP	24	12	20	76	69	85	100	81	105
DWI	81	50	53	0	0	0	81	50	53
Drug Offenses	101	82	123	0	4	4	101	86	127
Runaways	19	7	19	0	1	0	19	8	19
Warrants	98	99	147	0	0	0	98	99	147
White Collar Crimes	16	8	19	20	18	23	36	26	42
Other Offenses	224	174	276	32	43	38	256	217	314
<i>Total</i>	<i>778</i>	<i>530</i>	<i>850</i>	<i>318</i>	<i>347</i>	<i>323</i>	<i>1,076</i>	<i>877</i>	<i>1,173</i>

Fiscal Value of Offenses

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Total Stolen	\$132,964	\$288,188	\$172,760
Total Recovered	\$42,993	\$180,325	\$133,621

Calls for Service

	2017	2016	2015
Incidents	8,660	9,571	10,733
Traffic Stops	5,679	5,472	6,807
Total	14,339	15,043	17,540

Other Stats

	2017	2016	2015
Reports Taken	1,017	972	1,182
Citations	4,191	4,717	5,504
Juvenile Arrest	97	67	118
Adult Arrests	391	311	419



POLICE • COMMUNITY PARTNERSHIPS

Employees

Full-time Officers: 13
 Full-time Staff: 2
 Part-time Staff: 1

17th Year in 2017

Community Events & Parades

Community Events

- 5k Runs (2)
- Alien Bike Run
- Aztec Sparkles
- Chief's Coffee
- Clean & Safe
- Community Presentations
- Emergency Preparedness
- Fleeced by the Police
- Highland Festival
- Kids Fair
- National Night Out
- Red Ribbon Week
- Safety Audits
- Safe Treats
- School Sporting Events
- Echo Food Drive

Parades

- AHS Homecoming- (Cancelled)
- Antique Truck Show
- Founders Day
- Christmas Parade

12-07-2017 AZTEC HIGH SCHOOL SHOOTING ~ WE HONOR CASEY & PACO

Projects Management

Geographical Information Systems (GIS)

Expanded our GIS system to include GPX and maps for numerous attractions around Aztec and the Four Corners.

Stormwater

Farmington, Aztec and San Juan County have formed a partnership in accordance with the new MS4 permit requirements. Future funding for stormwater projects require local partnerships.

Addressing

	<u>2017</u>	<u>2016</u>	<u>2015</u>
New Address	6	9	20

City Code Book, Policies, and Plans

Ordinances	13	4	8
Chapters Amended	2, 5, 11, 16, 17, 26	1, 2, 11, 22	16, 17
Commission Policies	Amended	-	-
Personnel Policy	-	-	Amended
Safety Policy	Amended	Amended	Amended
Parks & Recreation	-	Amended	-
Enhancement Plan	-	-	-
YCC Four Year Plan	Amended	-	-

Graphic Design & Signage Projects

- Design and installation of directional signage on Ash/Aztec Blvd and Ash/Chaco.

Special Projects

- Construction of HUB ramp.

Tourism / Visitor Center

- Creation of "Color Me Aztec Ruins" coloring book for children. The coloring book highlights different architecture and aspects of ancestral pueblo life.
- Completion of a Tourism Marketing Plan.
- Installation of TV for displaying Four Corners attractions.
- New kitchen cabinets and sink installed.
- Installation of rollers for brochure racks.
- Map hanging system.

See *Tourism / Visitor Center* section for more details.

Web Sites

Maintenance of four (4) web sites for the City:

	<u>Pages</u>	<u>PDF</u>	<u>Images</u>	<u>GPX/KML</u>	<u>Videos</u>	<u>Docs/Xcell</u>
Government - www.aztecnm.gov	106	711	268	0	0	0
Tourism - www.aztecnm.com	309	394	2,828	90	19	0
Library - www.azteclibrary.org	29	38	27	0	0	0
Kiva - City Intranet	43	631	17	0	0	115
<i>Total</i>	487	1,774	3,140	90	19	115

YCC Program

Oversaw the implementation of the YCC project at Family Center, Senior-Community Center, Llano Street. See *YCC* section for details.

Employees

Full-time: 3 = Dept Head (1) GIS (1) Visitor Center Supervisor (1)
Part-time: 1 (Visitor Center)

Public Works

Projects Completed

- ADA Plans
 - ADA plan for public right-of-ways completed.
- Airport
 - New Airport Tarmac
- FEMA and/or Drainage Projects
 - Blanco Arroyo Stabilization
 - Blanco Arroyo/Church Alley Bridge
 - Drainage Studies (Blanco, Kokopelli and Hampton areas)
 - Fairgrounds/Lower Animas Ditch Culvert
 - Little Sarah Circle New Storm Drainage System
 - Museum Flood Control
 - Sabina / XTO Detention Pond
 - William Arroyo Stabilization along Hartman Park
- HUB
 - Interior remodel and Wall Demolition
- Irrigation
 - Lover's Lane/Lower Animas Ditch Box Culvert.
- Streets
 - Arterial 1b Constructed
 - Western Drive Reconstruction
- Wastewater
 - Main Sewer Outfall Transmission Line Constructed
- Water
 - Animas River Head Gate Replacement

Call Outs

	<u>2017</u>	<u>2016</u>
After Hour Calls	44	59
Irrigation Call Outs	Not recorded	31
Line Locates	524	668
Sewer Plug Removals	35	42
Water Call Outs	63	88

Western Drive



Senior – Community Center

Patrons

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Active Clients	647	502	490
Congregate Meals	12,240	10,882	11,575
Home Delivery Meals	27,079	24,772	24,698
Revenue from Meals	\$24,117	\$27,171.84	\$27,031.98
Assess/Reassessments	647	586	520
AARP Tax Calls	794	653	617
Transports	2,141	1,626	1,566

Senior Activities (Participants)

Exercise	1152	1,650	1,540
Dominoes	849	765	1,207
Billiards	862	647	907
Bingo	756	577	893
Pinochle	261	281	573
Blood Pressures	182	110	438
Better Breathers	N/A	57	127
Hair Cuts	57	31	89
Jam Session	257	33	91
Seniors Zumba	N/A	161	0

Community Activities (Participants / Hours)

Thanksgiving Dinner	180+	120+	150+
Christmas Dinner	300+	200+	200+
Breakfast	75	50 (1x)	150 (2x)
Bountiful Baskets	N/A	280hrs	1,200hrs
Church/Bible Studies	351	-	-
Dance Team	60	-	-
	2,481hours	1,280hrs	9,360hrs
Mahjong	59	-	-
Rabies Clinic	567	338	286
Flu Vaccinations	55	567	544
SCA, VIP Luncheon,	N/A	0	653
4H and Scouts	240	120	883
Craft Fairs	211+	377	0

Special Events (Individual or Group Use of Center)

Revenue from Rental	\$2,780	\$3,320	\$2,770
# of Special Events	215	165	186

Employees

City Full-time: 2 (Director & Head Cook)
 City Part-time: 1 (Admin Assistant)
 Northwest New Mexico Seniors Inc: 2 Drivers
 Northwest New Mexico Seniors Inc: 1 Kitchen Assistant
 Senior Community Service Employment Program : 2 Trainees
 TNAF: 1 Office Aide
 Volunteers: 2,548 hours

Facility Upgrades

- Storeroom upgrades/Shelves
- Repairs to specific areas of roof
- Painting
- Landscaping
- Exercise Equipment
- Additional Lighting
- Upgrades to Stage

Outreach Programs

- 2nd Annual Steamers and Dreamers
- 2nd Year AA Unity Group
- Assistance to 3 Needy Families
- Warm Feet (80 pairs of socks)
- Clothes sharing with Senior Living Facilities
- Elite All Stars Dance Team

Staff

- Director & Kitchen Supervisor
Food Handling Certified
- Active member of the Adult
- Protective Disciplinary Team
- 2nd Place in Christmas Parade

Good Neighbors Deeds

- Planting Flowers at City Hall.
- Packages/Letters to servicemen.
- Yard Cleanup/Elderly.
- Stocking a food pantry (Pansa Llena).
- A Thanksgiving Meal Box to 5 families.
- Christmas Cards to 2 local Senior Living Facilities.
- Locating Housing and completely furnishing them for 3 Seniors.
- Clothes sharing with needy families of the Community.
- Food sharing with PATH, Daily Bread, Child Haven.
- Providing support both monetary and with food and gifts to families directly affected by the shootings, gave rides to McGee Park, and Transported drinks.

Tourism / Visitor Center

Visitors

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Walk-Ins	3,470	3,760	5,113
Phone Inquiries	862	862	1,004
International Travelers	17 Countries	28 Countries	29 Countries
Top 4 Countries	Canada (48) Germany (24) France (18) United Kingdom (16)	Germany (56) France (35) Canada (25) United Kingdom (20)	Canada (60) France (54) Germany (49) United Kingdom (40)
USA Travelers	50 states	47 States	49 States
Top 4 States	Colorado (282) New Mexico (175) Texas (120) California (89)	Colorado (266) Texas (139) New Mexico (132) California (106)	Colorado (442) New Mexico (257) Texas (164) California (115)

Aztec Brochure Distribution

Local Businesses	2,710	1,650	1,460
NM Visitor Centers	0	2,500	2,025
Sent to Travel Shows	600	0	0
Aztec Ruins	1,000	1,800	1,200
Fun & Games Distribution	6,200	8,200	4,000
Certified Distribution	12,600	13,400	15,400
Durango Airport	1,000	1,200	2,400
Aztec Airport	50	135	135
<i>Total</i>	<u>24,160</u>	<u>28,885</u>	<u>26,620</u>

Requests for Additional Information (Magazines/Internet)

Sunset (<i>Discontinued</i>)	473	772	1,038
True West (<i>Discontinued</i>)	197	66	163
Grand Circle	1,028	1,408	1,829
<i>Total</i>	<u>1,698</u>	<u>2,246</u>	<u>3,352</u>

Informational Bags

	2,522	3,099	1,602
Informational bags contain Aztec & Arches Brochures, Aztec Fun Map, Stay & Play Brochure, Postcard and Pens.			

Sales

Visitor Center Store	\$802.69	\$845.64	\$1,214.27
Geo-Tourism Maps	0	2 (\$25.76)	5 (\$64.40)
Arches/Regional/Bisti Maps	32 (\$265)	29 (\$290)	46 (\$460)

Facebook

End of Year Total	2,548	2,290	1,983
Increase By	258	307	508

Major Achievements

- Completion of the Tourism/Visitor Center Marketing Plan
- Implementation of Social Media paid ads
- Full year of Instagram account
- Development of Hashtag campaign (#VisitAztec #ExploreAztec #LoveAztec)
- Implementation of "Share This" module
- Established Graphic Standards
- Revision of In-House Brochures
- Revision of the Aztec Brochure and the Aztec Map
- New Directional Signage for Visitor Center on Ash Avenue
- Vancouver Marketing Trip – March 2017

Youth Conservation Corp (YCC)

Project 1. Family Center.

Redoing of landscape islands around the Family Center; removal of old flag poles, installation of electric for future sign lighting, fixing and new painting of Family Center monument sign, brick pavers along island bordering Llano Street.

Project 2. Senior-Community Center.

Landscaping west side of Senior-Community Center to control flooding; installation of underground electric conduit to remove overhead lines in future, construction of curbing to control sheet wash from parking lot.

Project 3. Llano Street.

Landscaping of the area on Llano Street in front of Embarcadero Apartments. This area was prone to flooding in the past.



GENERAL FUND



Aztec Municipal Airport

Updates

- Brought on Bohannon Huston for Airport Engineering Services.
- Fueling system pass NMDA testing receiving certification.
- Tarmac paved.



Wings and Wheels

This year AMA hosted Aztec Wings and Wheel for two events.



Electric Department

Electric Customers

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Residential Customers (In City)	1,916	1,915	1,919
Residential Customers (Out of City)	13	13	12
Multi-unit Customers	732	729	749
Commercial Customers	380	379	387
School facilities	30	30	31
City Facilities	68	70	62
Solar Powered Customer	4	4	1
<i>Total</i>	3,143	3,140	3,161
New Services Installed	7	10	12
Meters Read ¹ (each month)	5,990	5,979	5,674
Disconnect Notices ¹	3,606	4,137	3,849
Disconnect Notices (average/month)	300	345	320
Work Orders ²	3,759	3,827	4,010

Major Projects Completed

- New power rates for customers.
- \$2,000,000 Pre-payment of purchase power. Reducing purchase power cost from .0495/KWH to .04424/KWH. Allowing us to purchase WRP & GRP.
- Llano St rebuild.
- Mountain View rebuild.
- Ash Ave rebuild.
- 800 S Main bore & circuit tie.
- O'Reilly install.
- Fiber to: Airport, Four Corners Bank, FEUS substation, and Solar Farm.
- Community Center lighting conversion to LED and installation of new fans.

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	1,986	1,994	1,976
Street Lighting Poles	355	354	328
Transformers	697	700	669

Electric Distribution

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Kilowatt Hours Purchased	42,169,408	44,817,938	45,594,211
Kilowatt Hours Sold	43,810,062	42,967,062	43,824,145
Line Loss	1.3%	4.13%	3.88%

Aztec Solar Facility

Environmental Benefits Since Inception			Generation	kWh
Trees Saved 2,194 	Homes Powered 2,409,384 hrs 	Coal Offset 967,012 lbs. 	2017	2,199,175
			Lifetime	3,389,895

Employees

Full-time: 8

Utility Administration

Utility Revenues and Payments

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Utility Revenues Collected	9,632,535	\$9,889,444	\$10,850,696
Payments Collected/Processed	41,201	42,991	41,802
Accounts turned over to Collection	230	224	196
Customer Visits	24,277	24,338	19,756
Payment by Mail	11,903	12,203	12,650
Payments by Drop Box	6,073	5,945	5,996
Payments by Aztec Website	3,022	2,643	2,070
Payments by Credit Card	3,784	5,904	5,688
Payment Arrangements	2,106	2,064	1,884
Utility Assistance Program (UAP)	\$8,498	\$12,716	\$11,079
UAP Customers	41	54	43
Service Work Orders	3,759	3,827	4,010
Final Bills Processed	798	897	841
New Customers	419	412	354
Disconnect Notices Prepared	3,806	4,137	3,849
Disconnect Notices (ave/month)	317	345	320



Trash Services

Customers Billed (Commercial)	296	274	299
Customers Billed (Residential)	2561	2,591	2,573

Business Licensing

Revenues	\$20,675	\$22,540	\$22,425
Business Renewal Licenses	556	562	544
New Business Licenses	69	82	76
Liquor Licenses	8	8	8



Customer Service

Inbound & Outbound Phone Calls	12,386	12,099	12,174
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Monthly Billing

<u>Service Type</u>	<u>Avg # of Services</u>	<u>Avg Consumption</u>	<u>Unit</u>	<u>Average \$</u>
Electric	3,146	3,549,811	kWh	\$431,349
Water	2,629	35,921	1000's Gallons	\$152,707
Waste Water	2,641	17,403	1000's Gallons	\$102,608
Solid Waste	2,914	2,615/299	Resid/Comm Containers	\$56,655

Employees

Full-time: 1.75
 Part-time: 1

Water & Wastewater

Water System

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Residential Customers (In City)	1,880	1,870	1,824
Residential Customers (Out of City)	254	258	268
Multi-unit Customers	671	660	686
Commercial Customers	274	272	367
Commercial Bulk Water	12	22	20
Residential Bulk Water	28	29	31
School facilities	27	26	27
City Facilities	38	38	38
Wholesale Customers	3	3	3
Total	3,190	3,178	3,264

New Services Installed	7	5	15
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Wastewater System

Residential Customers (In City)	1,696	1,682	1,691
Residential Customers (Out of City)	1	1	1
Multi-unit Customers	665	660	681
Commercial Customers	237	246	245
School facilities	19	19	20
City Facilities	18	18	15
Total	2,636	2,626	2,653

New Services Installed	1	4	4
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Major Projects Completed

Water

- Bladder Tank Pump Station SCADA.
- Back Wash Pumps for the #2 plant backwash carriage.
- Installation of #5 pump VFD.

Wastewater

- New outfall sewer line completed.

Contact Us

Administration / City Hall	<i>City Manager</i>	334-7602
	Karla Saylor <i>City Clerk/Personnel Administrator</i>	334-7603 ksaylor@aztecnm.gov
Animal Care and Control	Tina Roper <i>Director</i>	334-7678 troper@aztecnm.gov
Community Development	Steven Saavedra <i>Director</i>	334-7605 ssaavedra@aztecnm.gov
	Bob Carmen <i>Code Compliance Officer</i>	334-7697 rcarman@aztecnm.gov
Electric Department	Ken George <i>Electric Director</i>	334-7665 kgeorge@aztecnm.gov
Finance	Kathy Lamb <i>Finance Director</i>	334-7653 klamb@aztecnm.gov
Fire Department	Kevin Simpson <i>Fire Chief</i>	334-1180 (administrative) ksimpson@aztecnm.gov
Information Technology	Wallace Begay <i>IT Director</i>	334-7688 wbegay@aztecnm.gov
Library	Katherine Skinner <i>Library Director</i>	334-7657 kskinner@aztecnm.gov
Motor Vehicle Division	Delain George <i>MVD Director</i>	334-7691 dgeorge@aztecnm.gov
Municipal Courts	Carlton Gray <i>Municipal Judge</i>	334-7640
Parks & Recreation / General Services	Steve Mueller <i>General Services Director</i>	334-7664 smueller@aztecnm.gov
Police Department	Mike Heal <i>Chief of Police</i>	334-7620 (administrative) mheal@aztecnm.gov
Projects Management	Edward Kotyk <i>Special Projects Manager</i>	334-7689 ekotyk@aztecnm.gov
	Wilann Thomas <i>Visitor Center Supervisor</i>	334-9551 goaztec@aztecnm.gov
Public Works / Water & Wastewater	William Watson <i>City Engineer-Public Works Director</i>	334-7661 wwatson@aztecnm.gov
Senior-Community Center	Cindy Iacovetto <i>Director</i>	334-7617 ciacovetto@aztecnm.gov
Utility Customer Service	Delain George <i>Director</i>	334-7670 dgeorge@aztecnm.gov

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