



2016 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.aztecmunicipalgolfcourse.com

Like Us on Facebook:

www.facebook.com/aztecnewmexico

Community Notification:



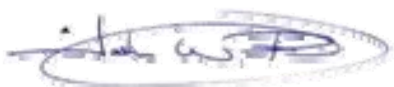
Dear Citizens of Aztec,

For the second year in a row, 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.

Calendar Year 2016 saw a number 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 2016. We worked hard to stay on course for our major projects and to maintain our current level of operations.

The best part about 2016 is that we have laid the foundation for 2017 to be an exciting and productive year for the City of Aztec! Although we haven't planned for an economic boom in the oil and gas industry, market indicators are showing positive signs of recovery. The City has three major projects that will break ground in 2017 and has two economic development partnership projects that will occur during the year. As 2016 comes to and end and 2017 begins, we maintain our confidence in our ability to operate efficiently and effectively to make our City a better place to live, work, and play!

City of Aztec



Joshua Ray, City Manager



Executive Office

2016 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 MANAGER	Joshua Ray	jray@aztecm.gov
CITY ATTORNEY	Larry Thrower	

Department Directory

			Page
Administration / City Hall	Joshua Ray <i>City Manager</i>	334-7602 jray@aztecnm.gov	2
	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	25
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	12
Information Technology	Wallace Begay <i>IT Director</i>	334-7688 wbegay@aztecnm.gov	12
Library	Katherine Skinner <i>Library Director</i>	334-7657 kskinner@aztecnm.gov	13
Motor Vehicle Division	Delain George <i>MVD Director</i>	334-7691 dgeorge@aztecnm.gov	14
Municipal Courts	Carlton Gray <i>Municipal Judge</i>	334-7640	14
Parks & Recreation / General Services	Steve Mueller <i>General Services Director</i>	334-7664 smueller@aztecnm.gov	15
Police Department	Mike Heal <i>Chief of Police</i>	334-7620 (administrative) mheal@aztecnm.gov	16
Projects Management	Edward Kotyk <i>Special Projects Manager</i>	334-7689 ekoty@aztecnm.gov	17
	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 27
	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	26

Social Media

	Facebook	Twitter
City of Aztec	aztecnewmexico	@cityofaztec
Airport		@aztecairport
Golf Course	aztec municipal golf course	@aztecgolf
Library	aztec public library	
Police Department	aztecpd	

Administration

City Clerk / Human Resources

Current number of employees	90
Newly hired employees (full time)	15
Newly hired employees (part-time)	3
Newly hired employees (seasonal)	4
Newly hired employees (YCC, summer only)	18
Terminated employees (quit or fired)	17

Total Regular Hours Worked	196,204
Total Overtime Hours Worked	5,472

# of Women Employees	49
# of Native American Employees	11
# of Hispanic / Latino Employees	19
# of African American Employees	1

Municipal Election

Registered municipal voters	3,708
Number who voted in 2016 municipal election	432 (11.7%)

Commission Meetings

Regular Commission Meetings	23
Special Commission Meetings	5
Workshops	8

Claims

Tort	7
Workman Comp	7

Employees

Full-time: 3
Part-time: 1

GENERAL FUND

Animal Care and Control

Cases / Animals Received

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

Spayed / Neutered

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

Adoptions

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

Returned

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

Transferred to Rescue Groups

Dogs	630	620
Cats	147	66
Other Animals	28	Not Tracked
<i>Total</i>	805	686

Revenues

Donations	\$28,972	\$38,359
San Juan County	\$207,617	\$183,546
Bloomfield	\$39,435	\$32,990
<i>Total</i>	\$276,024	\$254,895

Major Accomplishments

- Addition of Contagious Treatment Room

Employees

Full-time: 6



PETHARBOR

Find a friend. Save a life.

Community Development

Planning & Land Use Permits

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

Developments

O'Reilly Auto Parts

The City of Aztec reviewed and approved development and construction plans from Hutton Development (O'Reilly Auto Parts).

The HUB

On November 8, 2016 the rezoning from (O-1) Office & institutional to (C-1) Neighborhood Commercial and Limited Retail was completed for the HUB. The HUB's Construction plans are nearly completed and 550 Brewery is anticipating a soft opening in early 2017. Currently the City of Aztec is marking office space for lease at the HUB.

Code Compliance

<u>Cases</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>
New Notices	8	8	21	5	53	46	50	125	50	36	21	11
Pending Cases	9	12	16	10	48	65	92	138	102	97	70	26
Intent Cases	0	2	4	2	6	71	62	34	17	34	26	5
Closed Cases	11	1	11	7	20	36	141	50	51	27	37	19
Citations	0	0	2	1	2	2	4	3	4	3	1	0
<i>Total</i>	<i>28</i>	<i>23</i>	<i>54</i>	<i>25</i>	<i>129</i>	<i>220</i>	<i>349</i>	<i>350</i>	<i>224</i>	<i>197</i>	<i>155</i>	<i>61</i>

Employees

Full-time: 3



Finance

REVENUES AND EXPENSES

The total expenditures for the City of Aztec for FY 2016 (July 2015 through June 2016) was \$18,509,814. Of that total, 32% or \$5,986,366, including transfers out, was for General Fund use. Other governmental funds are created to account for specific activities.

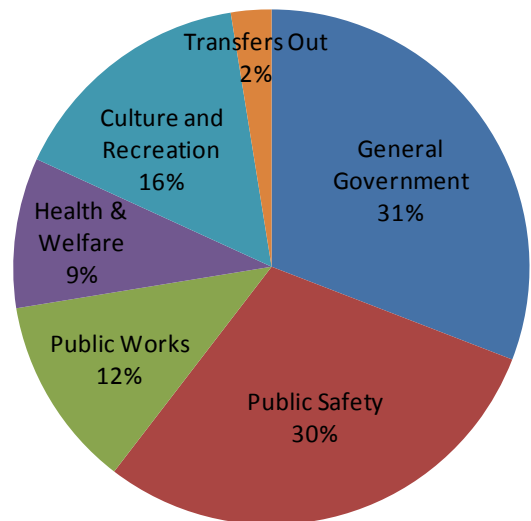
GENERAL FUND

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 **\$5,986,366 FY16** | **\$6,991,066 FY15**

WHERE DID THE MONEY COME FROM?

	FY16	FY15
Gross Receipts Tax	\$ 3,237,448	\$ 3,871,199
Property Taxes	\$ 646,887	\$ 617,819
Franchise Taxes	\$ 572,951	\$ 577,449
Fees and Fines	\$ 367,381	\$ 392,313
Intergovernmental	\$ 308,736	\$ 280,282
Services	\$ 322,542	\$ 274,842
Misc Income	\$ 560,977	\$ 184,764
Licenses & Permits	\$ 71,427	\$ 64,161
Interest Earnings	\$ 6,731	\$ 4,842
Transfers In	\$ -	\$ -
GRAND TOTAL	\$ 6,095,080	\$ 6,267,671



HOW WAS THE MONEY SPENT?

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

OTHER GOVERNMENTAL FUNDS

Special Revenue Funds					Capital Project Funds								
Revenues	\$	3,279,772	FY16	\$	787,369	FY15	Revenues	\$	494,127	FY16	\$	588,169	FY15
Expenditures	\$	3,639,589	FY16	\$	975,781	FY15	Expenditures	\$	611,789	FY16	\$	470,663	FY15
Transfers In	\$	50,000	FY16	\$	422,000	FY15	Transfers In	\$	38,000	FY16	\$	-	FY15
<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, Solid Waste and Golf Course.

JOINT UTILITY FUND

The **Joint Utility Fund** accounts for the operations of the electric, water and wastewater

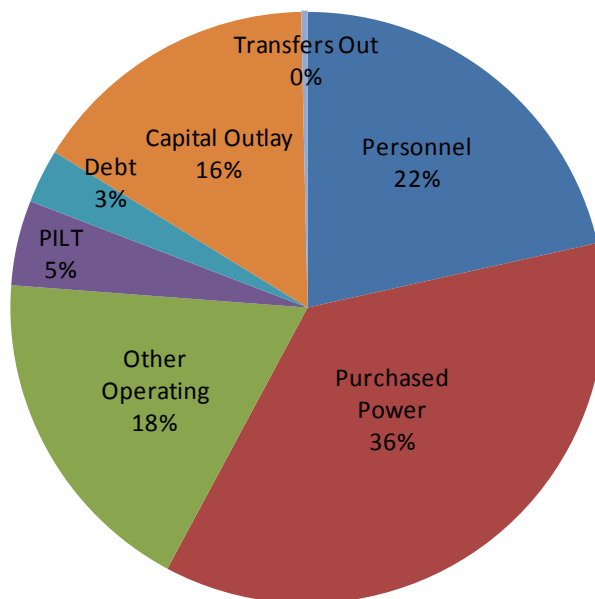
The \$43,446 difference between the FY16 Revenues and Expenses required the use of cash reserves to meet the obligations for the fiscal year.

EXPENSES \$10,213,476 FY16
\$8,613,624 FY15

WHERE DID THE MONEY COME FROM?

	FY16	FY15
Charges for Services	\$ 9,714,773	\$ 9,748,818
Miscellaneous	\$ 196,929	\$ 259,562
Gross Receipts Tax	\$ 81,333	\$ 96,873
Intergovernmental	\$ 138,155	\$ 25,401
Investment Earnings	\$ 38,840	\$ 23,614
GRAND TOTAL	\$10,170,030	\$10,154,268

HOW WAS THE MONEY SPENT?



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.

Golf Course Fund

Revenues	\$ 236,163	FY16	\$ 101,329	FY15
Expenditures	\$ 424,448	FY16	\$ 128,158	FY15
Transfers In	\$ 130,000	FY16	\$ 35,000	FY15

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.

Solid Waste Fund

Revenues	\$ 666,336	FY16	\$ 674,673	FY15
Expenditures	\$ 715,993	FY16	\$ 703,830	FY15
Transfers In	\$ -	FY16	\$ -	FY15

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

Irrigation Fund

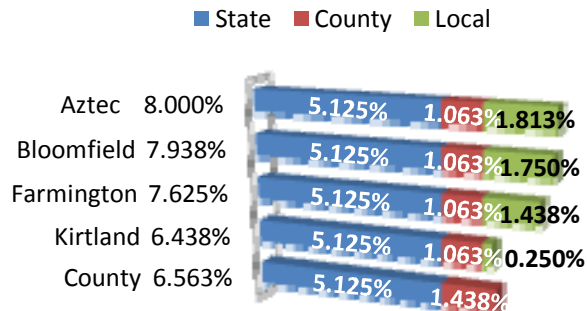
Revenues	\$ 13,413	FY16	\$ 13,344	FY15
Expenditures	\$ 2,740	FY16	\$ 57,005	FY15
Transfers In	\$ -	FY16	\$ -	FY15

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.

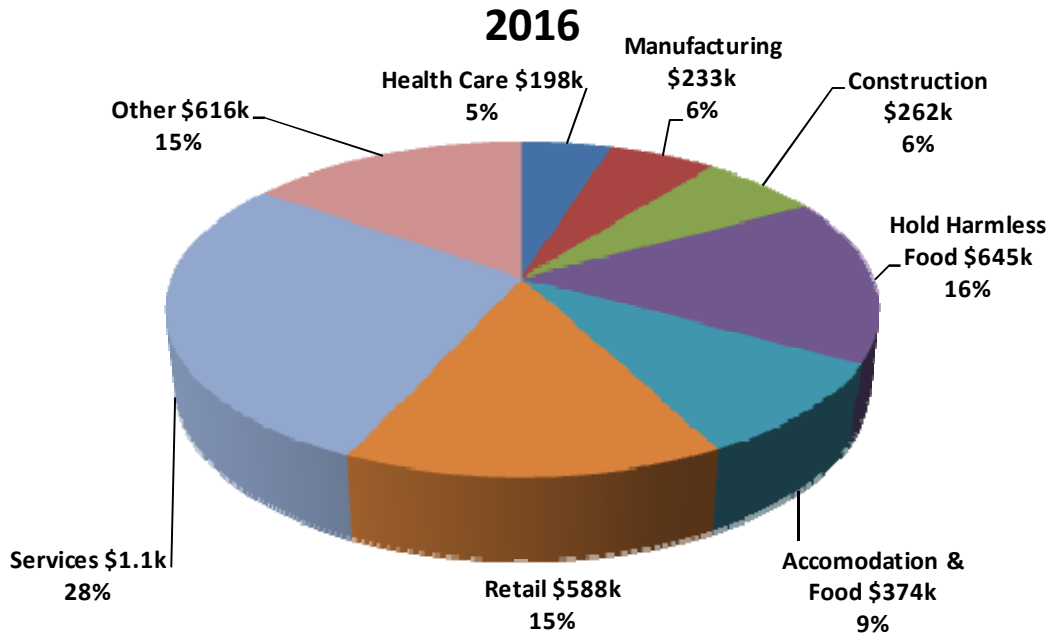
GROSS RECEIPTS TAX

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.

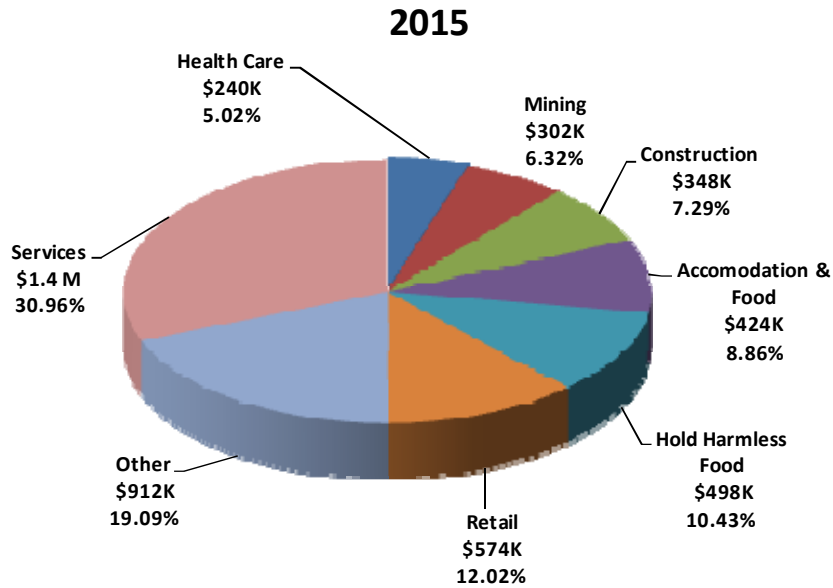
GROSS RECEIPTS TAX RATES



2016 TOTAL GROSS RECEIPTS TAX REVENUE= \$4.05 MILLION



2015 TOTAL GROSS RECEIPTS TAX REVENUE= \$4.77 MILLION



The City's financial statements are audited annually by an independent auditor. Complete financial information may be found on our website at www.aztecnm.gov

Fire Department

Responses

	<u>2016</u>	<u>2015</u>	<u>2014</u>
Total Calls	1,474	1,467	1,368

Volunteers

Seventeen (17) volunteers.



Information Technology

Network and WiFi System

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

Major Projects Completed

- Automation of airport fueling system.
- Complete replacement of Animal Shelter computers.
- Complete upgrade of Municipal Courts PC network and remote video conference.
- Replaced Parks & Recreation sprinkler automation equipment.
- Full build out of network and phone system at the HUB (business incubator).
- Live streaming of Commission meetings.
- City wide deployment of new anti-virus software.
- Migrated Library to new system (Apollo system and Digital Media with Overdrive).
- Complete replacement of network for Library DAP program.
- Installed security cameras, VDR system, and new sound system at the Senior-Community Center.

Library

Patrons

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

Collection

Material Items	34,439	33,875
Items Circulated	57,944	53,818
Fees	\$15,103.32	\$14,554.54

PC / Technology

Publicly Used PCs	25	24
Literacy Play Stations	2	2
Kindle E-Readers	0	6
Public Tech Sessions	39,138	31,972

Special Events

Events	317	191
Event Attendance	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: 4
 Part-time: 2
 Volunteer Hours: 323

Accomplishments

- Using GO Bond monies, we migrated to Apollo library software, improving both staff and patron interfaces and efficiency.
- Using GO Bond grant monies, we joined New Mexico 2 Go library consortium for Overdrive downloadable e-books and downloadable audiobooks, available 24/7, through the library catalog www.azteclibrary.org
- Using State grant monies, subscribed to Mango Languages electronic language learning database offering over 50 of the major world languages, including English Second language and How To Speak Pirate, again available 24/7 through www.azteclibrary.org



Motor Vehicle Division



Licenses and Registrations

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

Employees

Full-time: 3.25
Part-time: 2

Municipal Courts

Cases

	<u>2016</u>	<u>2015</u>
Miscellaneous Cases Dismissed	987	1,155
Cases Deferred	217	184
Referred To DWI School	44	37
Warrants Issued	811	982
Warrants Served	701	968
Criminal Summons	126	150
Community Service Hours	2,840	3,346
Traffic Citations	4,348	5,271

Collections

Fines	\$299,783.90	\$334,069.84
Contempt Fees	\$2,299.98	\$53,581.88
Forfeitures	\$4,690.00	\$3,490.00
Correction Fees	\$79,401.00	\$87,477.00

All Categories Below Are Pass Thru To State Agencies

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

Employees

Full-time: 1
Part-time: 2

Parks & Recreation / General Services

Inventory

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

General Services

Work Orders Processed	256	242
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Recycling

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

Park Reservations and Special Events

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

- | | |
|--|--|
| <ul style="list-style-type: none"> • Alien Mountain Bike Competition • Antique Truck Show • Aztec HS Party in the Park • Blues and Brews • Fiesta Days • Highland Celtic Games | <ul style="list-style-type: none"> • Mac & Cheese Festival • National Night Out • Not Quite 5K family Fun Run • Sparkles Event & Santa Dash • WEBE Racing |
|--|--|

Recreation

	<u>2016</u> <u>Participants / Games</u>	<u>2015</u> <u>Participants / Games</u>
Aztec Baseball	295 / 230	315 / 262
Aztec Roping Club	1,276 / 22	Unknown
Girls Fast Pitch Softball	910 / 55	125 / 88
Youth Football	172 / 36	243 / 37
Youth Soccer	280 / 170	250 / 188
WEBE Racing (Motocross)	700+	-
Revenue from Associations	\$7,247.40	\$5,602

Major Projects Completed

- Cap Walls Park Renovation; see YCC for more details.
- Assisted with HUB renovation and landscape renovation.

Employees

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

Police Department

Offenses

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

Fiscal Value of Offenses

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

Calls for Service

	2016	2015
Incidents	9,571	10,733
Traffic Stops	5,472	6,807
Total	15,043	17,540

Other Stats

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



POLICE • COMMUNITY PARTNERSHIPS

16th Year in 2016

Employees

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

Community Events & Parades

- | <u>Community Events</u> | | <u>Parades</u> | |
|-------------------------|---------------------------|--------------------------|----------------------|
| • 5k Runs (2) | • Community Presentations | • National Night Out | • AHS Homecoming |
| • Alien Bike Run | • Emergency Preparedness | • Red Ribbon Week | • Antique Truck Show |
| • Aztec Sparkles | • Fleeced by the Police | • Safety Audits | • Fiesta Days |
| • Blues Festival | • Government Day | • Safe Treats | • Founders Day |
| • Chief's Coffee | • Highland Festival | • School Sporting Events | • Christmas Parade |
| • Clean & Safe | • Kids Fair | | • Veterans' Day |

Projects Management

Geographical Information Systems (GIS)

Completion of electric pole inventory with updated attributes and photos.

Addressing

Nine (9) addresses were added in 2016. This is a drop of 55% (20 assigned in 2015).

City Code Book and Plans

- The City Code book was updated in 2016 by four ordinances. Chapters 1, 2, 11, and 22 were updated.
- Development and adoption of Parks & Recreation Enhancement Plan 2016.
- Development and adoption of YCC 4 year Plan (2017-2020).

Graphic Design & Signage Projects

- Design of new Visit Historic Aztec / Florence Park sign which was installed at the entrance of Florence Park by electric and parks department.
- Design of Alien Run Mountain Bike panel in partnership with BLM-FFO.
- Design and install of airport courtesy car decals.
- Design and creation of airport lounge signage.



Special Projects

- Development of Steamers & Dreamers website for the first annual Steamers and Dreamers steampunk convention.
- Participated in the filming of two New Mexico True television episodes: Crow Canyon Archaeology and Lybrook Badlands.
- Development of Aztec Commercial Development Portfolio for web publication.
- Landscaping of HUB and production of HUB documents for web site.
- Airport lounge improvements: rebuilding of soffet and roof extension, building and installation of visitor center desk and computer desk.
- Implementation of Nixle community notification program.
- Production of Year in Review Report 2016.



Tourism / Visitor Center

Took over operations and oversight of the Aztec Visitor Center.

See Tourism / Visitor Center section for details.

- Design of a new Aztec Street and Trails map for Visitor Center.
- Four Corners Region map updated with 12 new locales added.
- Creation of Lybrook Badlands wall map and brochure.
- Creation of Great North Road brochure.
- Filming and production of Aztec Sparkles Parade video.
- Production of 46 wall posters: Arches (21), Four Corners (10), Bisti (10), Lybrook (5)

Web Sites

Maintenance of five (5) web sites for the City:

Government www.aztecnm.gov

- YCC Program section built.
- Business section rebuilt to incorporate HUB documents.

Tourism www.aztecnm.com

- Social Media share links added. This allows people browsing the web site to share a particular page with other social media accounts.



- Development of recreational QR Codes (Ah-she-sle-pah Wilderness, Alien Run Mountain Bike Trails, Angel Peak, Aztec Arches, Bisti Wilderness and Lybrook Badlands). Allows users of smart devices to scan and visit pages or maps without typing in long URL addresses.
- Addition of Great North Road page (part of the Archaeology section).
- Addition of Aztec Museum & Pioneer Village pages.
- Addition of Aztec Sparkles event page.
- Additional Four Corners attractions added: Arizona (5), Colorado (2), New Mexico (1), Utah (4).
- Data links added to recreational areas.
- Adding of New Mexico True video links to various New Mexico attractions.



Golf Course www.aztecmunicipalgolfcourse.com

- Addition of Lessons and Corporate Sponsorship section.

Library www.azteclibrary.org

Kiva Internal intranet for city employees.



YCC Program

Oversaw the implementation of the YCC project at Cap Walls Park. See YCC section for details.

Assisted in the application submittal to the state YCC program for 2017 projects. Of the 43 applications submitted to the state (20 rural; 23 urban), Aztec scored the highest (95.8%) across both rural and urban applicants.

Employees

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

Part-time: 1 (Visitor Center)

Public Works

Projects Completed

Arterial Phase 1B	Phase 1B has been completed. Temporary barriers have been placed to prevent vehicle access until Phase 2 has been built.
Blanco Sewer Phase 2	Completed.
Blanco Arroyo / Church Alley Bridge	Bridge deck has been completely replaced. Final effort will be a pedestrian railing.
North Main Extension	Phase 0 which involved bringing the ROW to grade was completed.
Lover's Lane/Lower Animas Ditch	Concrete box culvert and paving was completed on Lover's Lane for the Animas Ditch crossing.
Street Maintenance	Crack sealing of streets completed in April.
Parking Lot Stripping	City complex parking completed. Handicap parking at library, Hartman Park and Senior Center completed.
Street Markings	Several streets had street markings redone.
River Diversion Headgate	Construction began in March 2016 and was completed in July.
Drainage Studies	Drainage studies for Blanco, Hampton and Kokopelli areas have been completed.
Detention Ponds	All ponds have been cleaned out and repaired since last flood event.
Hartman Park Flood Damage	Gabion baskets installed at Hartman Park along Williams Arroyo.
Museum Drainage	Drainage issues from previous floods have been resolved with creation of an open channel.
Sagebrush/Sabena Culvert	The culvert under Sagebrush at Sabena has been completed as part of the flood improvement. Culverts were upgraded under Sagebrush and Sabena to carry storm water from the XTO Detention Pond to the Hampton Arroyo.
HUB	Completed interior remodeling of HUB, removed old adobe wall, and replaced outside decking.

Projects Begun and Continuing into 2017

- Sewer Outfall Project
- Arterial Phase 2

Call Outs

Line Locates	668
Water Call Outs	88
Irrigation Call Outs	31
After Hour Calls	59
Sewer Plug Removals	42

Senior – Community Center

Patrons

	<u>2016</u>	<u>2015</u>
Active Clients	502	490
Congregation Meals	10,882	11,575
Home Delivery Meals	24,772	24,698
Revenue from Meals	\$27,171.84	\$27,031.98
Assess & Reassessments	586	520
AARP Tax Calls	653	617
Transports	1,626	1,566

Senior Activities (Participants)

Exercise	1,650	1,540
Dominoes	765	1,207
Billiards	647	907
Bingo	577	893
Pinochle	281	573
Blood Pressures	110	438
Better Breathers	57	127
Hair Cuts	31	89
Jam Session	33	91
Seniors Zumba	161	0

Community Activities (Participants / Hours)

Thanksgiving Dinner	120+	150+
Christmas Dinner	200+	200+
Breakfast	50 (1x)	150 (2x)
Bountiful Baskets	280hrs	1,200hrs
Dance Team	1,280hrs (5x)	9,360hrs (20x)
Rabies Clinic	338	286
Flu Vaccinations	567	544
SCA, VIP Luncheon,	0	653
4H and Scouts	120	883
Craft Fairs	377	0

Special Events (Individual or Group Use of Center)

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

Employees

City Full-time: 2 (Director & Head Cook)
 City Part-time: 1 (Admin Assistant)
 Northwest New Mexico Seniors Inc: 2 drivers (2,600 hours)
 Northwest New Mexico Seniors Inc: 1 kitchen assistant (1,560 hours)
 Senior Community Service Employment Program: 2 Trainees (480 hours)
 Volunteers: 4,343 hours

Facility Upgrades

- Storeroom upgrades
- New refrigerator in kitchen
- New lights and ceiling fans throughout
- Repairs to specific areas of roof

Outreach Programs

- Implemented Streamers and Dreamers
- Implemented Take a Senior to Lunch
- Implemented AA Unity Group
- Implemented a Square Dancing Group
- Assistance to 3 Needy Families
- Warm Feet (125 pairs of socks)
- Clothes sharing with Senior Living Facilities
- Sharing dessert with Cranes Roost
- Ice Cream Social for 50 Veterans

Staff

- Director & Kitchen Supervisor became Food Handling Certified
- Active member of the Adult Protective Disciplinary Team
- Created 2 video documentaries to present to the State for Funding
- Director Awarded Citizen of the Year
- First Place in Christmas Parade

Tourism / Visitor Center

Visitors

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

Aztec Brochure Distribution

Local Businesses	1,650	1,460
NM Visitor Centers	2,500	2,025
Aztec Ruins	1,800	1,200
Fun & Games Distribution	8,200	4,000
Certified Distribution	13,400	15,400
Durango Airport	1,200	2,400
Aztec Airport	135	135
<i>Total</i>	<i>28,885</i>	<i>26,620</i>

Requests for Additional Information (Magazines/Internet)

Sunset	772	1,038
True West	66	163
Grand Circle	1,408	1,829
<i>Total</i>	<i>2,246</i>	<i>3,352</i>

Informational Bags 3,099 (1,602 in 2015)

Informational bags contain Aztec & Arches Brochures, Aztec Fun Map, Stay & Play Brochure, Postcard and Pens.

Sales

Visitor Center Store	\$845.64	\$1,214.27
National Geographic Maps	0	5
Arches/Regional/Bisti Maps	29 (\$290)	46 (\$460)
Geo-Tourism Maps	2	0

Facebook 2,290 Likes (Increase of 307)

Major Achievements

- Tourism/Visitor Center moved under Projects Management.
- Revised Aztec Media Ads, created new ads for Media.
- Developed new system for Visitor Center Help and Coverage.
- Updating Social Media and added Instagram.
- Worked with High School Hospitality Class and with Volunteer program to take a High School volunteer once a week for two hours.
- This year our Constant Contact has been used to begin a quarterly mailing to individuals whose names and addresses that have been obtained through our magazine ads. We currently have 2,935 names and email addresses (national and international).

Youth Conservation Corp (YCC)

GENERAL FUND

- Project 1. Park Pavilion.**
Repair of some roof damage, painting of posts and ceiling, installation of new picnic tables and grill.
- Project 2. Picnic Tables.**
Removal of old picnic tables and grills located along the pathway.
- Project 3. Playground.**
Rebuild of playground by removing out of compliance features and installing new compliant features, removal of fall zone and replaced with engineered mulch, removal of rail road tie border and construction of new concrete cobble border. Installation of new shade cover and two benches.
- Project 4. West Area.**
Cobble landscape northwest portion of the park area including area surrounding restroom.
- Project 5. Parking Lot.**
Installation of new post and cabling around the west and south sides.
- Project 6. Drainage Area.**
Rebuilt drainage ditch and landscaped area with cobble.
- Project 7. Walking Trail.**
Cleaned weeds from crack areas and along edges of asphalt trail.
- Project 8. Tree Planters.**
Removed split block rings from around the trees and added new mulch. Rebuilt retaining wall around vault and landscaped.
- Project 9. New Park Sign.**
Tore down old park sign in the southeast Corner and built new monument sign at the park entrance.





Aztec Municipal Airport

New 10,000 Fuel Station

- Fully Automated Pump
- Double Insulated Tank
- \$240,000 project - a partnership with FAA and NM Aviation



Mike Arnold Pilots' Lounge

Completely renovated lounge including Television, pilot work station with computer and printer, free wireless internet, drink and snack vending machines, and two courtesy cars.



Wings and Wheels

This year, AMA hosted its first BIG event in years! AMA was the center of attention on Saturday 10 September 2016 for the Aztec Wings and Wheels. The event welcomed 25 planes from around the region, two helicopters and over 1,000 visitors to our community. The event also included a car show, two food vendors with delicious food, hot rods showing off their power, a live band, a drive in movie and a lot of happy people showing off their beautiful smiles! Stay tuned in 2017 for the next Wings and Wheels full of fun for all ages.



What's Next in 2017?

\$650,000 Apron reconstruction project to include fuel access road and new Airplane tie downs.

We are always looking for new Pilots that want to call Aztec Municipal Airport home. If you are interested in constructing your own personal hanger or a hanger large enough to include you and your friends, please contact us today! We have plenty of space to welcome new members to our Airport family.



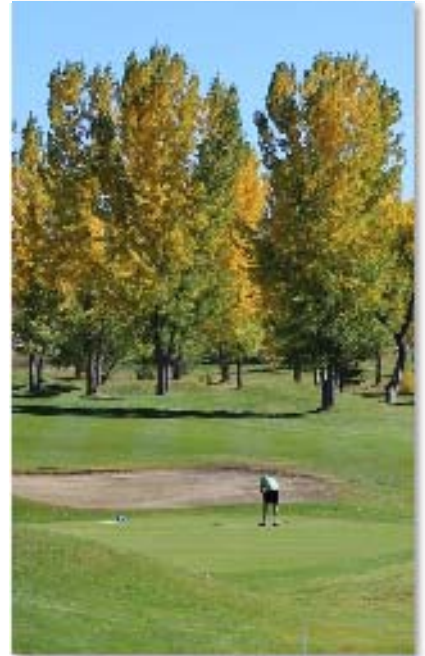
Aztec Municipal Golf Course saw a lot of improvement during 2016 and developed a new partnership moving forward. With the growth and excitement we saw in 2016, we can only expect bigger and better things to come next year.

	<u>2016</u>	<u>2015</u>
Revenue	\$223,469	\$190,101
Rounds Played	8,983	7,143
Memberships	101	139
Corporate Memberships	15	0
Golf Tournaments	15	7



Tournament Participants

Taco Tuesday Tournaments	816	672
Junior PGA League Tournament	56	70
Boys and Girls Club Tournament	72	72
NM Special Olympics Tournament	40	48
Aztec High School Fundraiser	76	14
Aztec High School Varsity Tournament	44	43
Aztec High School Jr. Var. Tournament	48	37
AMGC Club Championship	25	21
AMGC Bestball Tournament	36	-
AMGC League Play Championship	16	-
AMGC Monster Golf Tournament	13	-
American Legion Tournament	6	-
First Tee Tournament	48	-
Football Booster Club Tournament	64	-
Guzman Energy Tournament	84	-
Robbie Ward Memorial Tournament	76	-



What's new for 2017?

The City of Aztec has entered into a Partnership with Randy Hodge to manage the total operations of Aztec Municipal Golf Course. Mr. Hodge has some very exciting ideas for how the community can grow the golf course and make it even better than it already is. Beginning 1 January 2017, Mr. Hodge will welcome newcomers to check out the new and improved Aztec Municipal Golf Course. The course will continue to offer a beautiful and challenging 18 hole municipal course but it will now offer a large conference/ meeting room for your non-golf related events. If you want to get on the schedule early for your graduation party, birthday party, corporate event, wedding or anything else, just call Aztec Municipal Golf Course at 505.334.3248 and make your reservation today!



Electric Department

Electric Customers

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

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

Electric Distribution

Kilowatt Hours Purchased	44,817,938	45,594,211
Kilowatt Hours Sold	42,967,062	43,824,145
Line Loss	4.13%	3.88%

Aztec Solar Facility

Environmental Benefits Since Inception			2016 Summary	kWh
Trees Saved 730 	Homes Powered 801,278 hrs 	Coal Offset 321,595 lbs. 	12 Month Generation Lifetime Generation	1,083,540 1,083,540

Employees

Full-time: 8

Major Projects Completed

- New Purchase power Contract
- New Power Transmission agreement with FEUS
- Substation Retaining Wall
- Frazier Laundry 3 Phase extension
- Airport Fuel Station Service.
- Airport Lounge Electric Upgrade
- HUB Electric Improvements
- Civic / Senior Center Lighting Improvements
- Fiber Rebuild and Extensions for River Pump & Lower Animas Ditch Pump, Aztec Sub to FEUS Sub, Aztec Blvd (Light plant to Oliver), Aztec Sub to Solar Field
- New Metering and Switch Replacement at Substation
- Single Phase Line Extension for XTO (Ruins Road)
- 41 Customer Service Upgrades
- Customer Generation Agreements: Aztec Schools District, Goods
- Aztec Solar Facility



Utility Administration

Utility Revenues and Payments

	<u>2016</u>	<u>2015</u>
Revenues Collected	\$9,889,444	\$10,850,696
Payments Collected/Processed	42,991	41,802
Customer Visits	24,338	19,756
Payment by Mail	12,203	12,650
Payments by Drop Box	5,945	5,996
Payments by Aztec Website	2,643	2,070
Payments by Credit Card	5,904	5,688
Payment Arrangements	2,064	1,884
Utility Assistance Program (UAP)	\$12,716	\$11,079
UAP Customers	54	43
Service Work Orders	3,827	4,010
Final Bills Processed	897	841
New Customers	412	354
Disconnect Notices Prepared	4,137	3,849
Disconnect Notices (average/month)	345	320



Trash Services

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

Business Licensing

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



Customer Service

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

<u>Service Type</u>	<u>Ave # of Services</u>	<u>Ave Consumption</u>	<u>Unit</u>	<u>Average \$</u>
Electric	3,151	3,580,588	kWh	\$493,705
Water	3,217	35,921	1000's Gallons	\$156,658
Waste Water	2,643	14,212	1000's Gallons	\$103,894
Solid Waste	2,865	274	Commercial Containers	\$26,549
		2,591	Residential Carts	\$28,485

Employees

Full-time: 1.75
Part-time: 1

Water & Wastewater

Water System

	<u>2016</u>	<u>2015</u>
Residential Customers (In City)	1,870	1,824
Residential Customers (Out of City)	258	268
Multi-unit Customers	660	686
Commercial Customers	272	367
Commercial Bulk Water	22	20
Residential Bulk Water	29	31
School facilities	26	27
City Facilities	38	38
<i>Total</i>	3,175	3,261

New Services Installed 5 15

Wastewater System

Residential Customers (In City)	1,682	1,691
Residential Customers (Out of City)	1	1
Multi-unit Customers	660	681
Commercial Customers	246	245
School facilities	19	20
City Facilities	18	15
<i>Total</i>	2,626	2,653

New Services Installed 4 4

Major Projects Completed

Water

- Installing of new SCADA to all tank sites and booster stations.
- New head gate at the river pump.
- New Variable Speed Drive for the River Pump.
- Re-routing of 12 inch water line under the 550 bridge.
- Replaced 12-inch and 16-inch valves at the water plant.
- Replaced broken under drains and filter media on the #3 filter.
- Our 3 year lead and copper testing was completed.
- Water tanks inspected.

Wastewater

- Repairing of airlines damaged in the south aeration basin.
- Blower motors #5 & #6 were rebuilt.
- Rebuilt #3 and #2 Waste Water Lift Station pumps.

Contact Us

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

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