



City of Gillette

2012 Annual Report



**Cutting Edge Service
Powered by
Innovation and Excellence**

www.gillettewy.gov

Mission Statement

Gillette City Government is **Financially Responsible**,
provides **Quality Customer-Friendly Service**,
and has **First Class Infrastructure**.



Core Values Service with P.R.I.D.E.

Cutting Edge Service Powered by Innovation & Excellence

PRODUCTIVITY

Do it Right, Do it Efficiently

RESPONSIBILITY

Own it, Solve it—Together

INTEGRITY

Consistently Do the Right Thing, For the Right Reason

DEDICATION

Supporting Continuous Improvement Through Teamwork & Loyalty

ENTHUSIASM

Enjoying Your Job and Going the Extra Mile

Administrator's Message

J. Carter Napier



2012 will go down as one of the busiest years for the City of Gillette. This document will give you a good feel for some of the projects and programs that the City is working on - it will also provide you with details on City departments and their performance. The Madison Pipeline Project, the Optional 1% Sales Tax, and Water Efficiency are timely issues we dealt with in 2012, and will continue to deal with in 2013.

In 2012, the City adopted a policy to carry 120 days of reserves in the General Fund - because of policies like these, the City of Gillette is in good financial shape. Nonetheless, 2013 will be a year of guarded optimism in this regard.

Please know that your City Council works very hard to meet the needs of a growing City. Their efforts, combined with sound management practices, worked well in 2012, and will provide for a positive outlook in 2013. On the back page of the report you will find the City Council's goals for 2013. I hope you are as excited as I am about the direction our City is headed.

Yours in public service,

A stylized, handwritten signature in white ink that reads "J. Carter Napier". The signature is written in a cursive, flowing style.

Mayor & City Council

The governing body of the City of Gillette is comprised of a Mayor elected at-large and six Council Members who are elected from three wards.

The Mayor and Council Members serve four-year terms.



Tom Murphy
Mayor



Louise Carter-King
Ward 1



John Opseth
Ward 2



Robin Kuntz
Ward 3



Kevin McGrath
Ward 1



Forrest Rothleutner
Ward 2



Ted Jerred
Ward 3

Finance

The City's total cash & investment balance as of 12/31/12 was \$119,918,922 with a total asset book value of \$332,549,460

Total number of vendor invoices processed - 19,829

Total gross payroll - \$21,949,129

Fiscal Year 2011/12 Grant Funds Received:

ARRA (2) - \$168,432

State Grants (12) - \$4,793,830

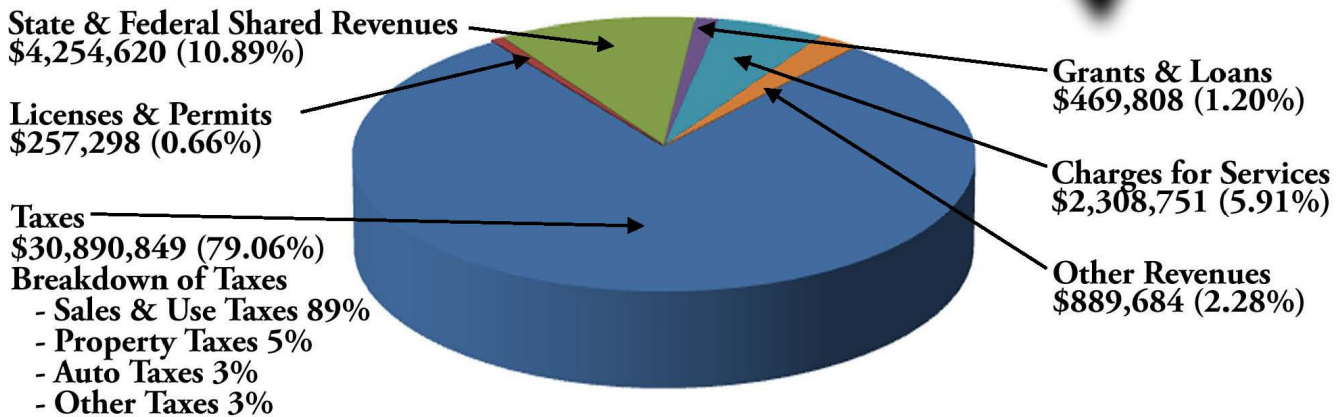
Federal Grants (16) - \$416,670

Local Grants - \$105,265

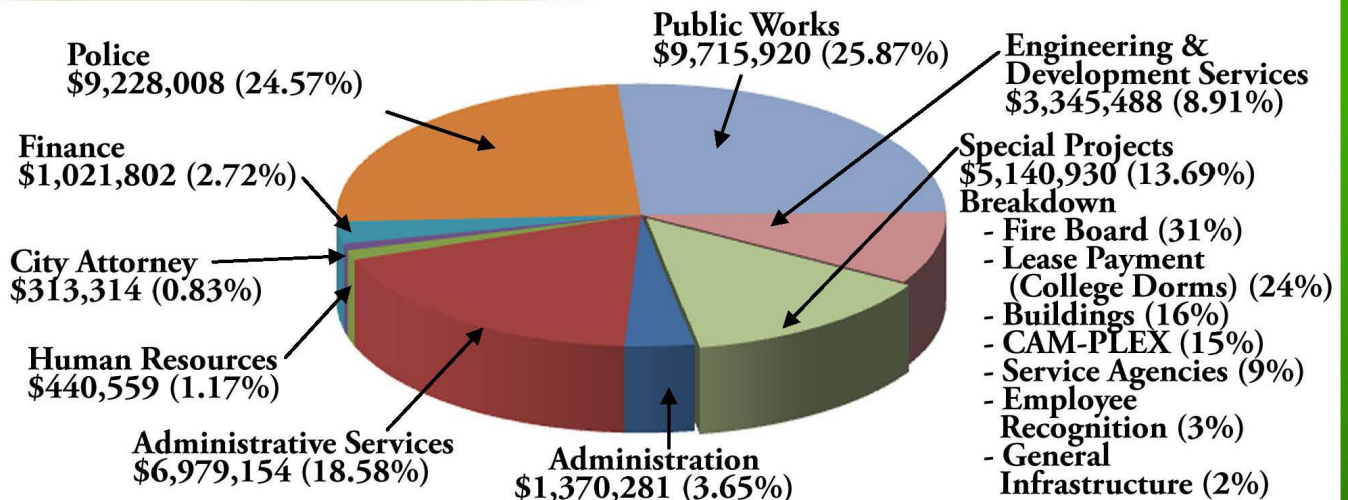
The City of Gillette maintains 120 days of reserve on hand in the General Fund.

Fiscal Year 2012/13 Budget:

Where the General Fund money comes from



Where the General Fund money goes



Police Department

2012 Traffic crashes down 13.52%

2012 crashes per 1,000 population
down 14.52% from 2011



Bike Patrol at
July 4th Parade



Officers Mahylis (L) and Samkovich (R)
each saved the life of an infant in 2012



New Police Tactical Vehicle
(Donated from Military Surplus)

5th year with no murders

Criminal arrests of adults - 3,190 (up 20%)

Criminal arrests of juveniles - 551 (down 8.47%)

Reported rapes none - down from 5 in 2011

Violent Crime

Aggravated assault, murder, rape and robbery up 2%
(38 total cases in 2012 as compared to 37 in 2011)

Simple assault was down by 2.25% from 2011

Theft related offenses - 1,021 (up 38.91%)

Theft related arrests - 341 (up 78%)

Injuries from crashes - 252 (up 26.63%),
of injury crashes per 1,000 population (up 24.55%)

DUI arrests - 404 (down 1.46%)

Animal Control handled 2,475 animals - 929 adopted

K-9 searches - 975
(up 50.46%)

Narcotics arrests up
49% over previous year

Narcotics seizures:

Marijuana
8,325.98 grams

Methamphetamine
265.56 grams

Cocaine
4.6 grams

Spice
284.2 grams

Public Works



Plowed 30,155 miles
of streets in 2012

Streets Division

Spring Clean Up - 174.29 tons
Right of Way Mowed - 3,412 acres
Drainages Cleaned - 45,745 feet
Number of Miles Swept - 11,876

Parks Division

Developed Parks - 35
Developed Parks Acreage - 419.3
Acres Mowed - 2,487.36
(Does not include Right of Ways)



City Pool attendance: 35,443



Solid Waste Division

Residential and Commercial Customers - 10,486
Yard Waste Customer Visits to Yard Waste Site - 3,752
Yard Waste Collected - 476 tons
Refuse Collected - 13,613 tons

Forestry Division

Trees Planted - 68
Trees Trimmed - 1,997
Trees Removed - 193
Trees Transplanted - 61



Arbor Day celebration with students

Utilities

Electrical Power
(purchased & managed)
2010 - \$17.8 Million
2011 - \$16.4 Million
2012 - \$20.6 Million


Active Utility Customers
2010 - 15,304
2011 - 15,576
2012 - 15,794

Miles & Miles (2012)
Wastewater Division inspected
10.4 miles of sewer line

Water Division maintains
284 miles of water main - completed
four-year project to get 100% of
fire hydrants

Electrical Services has 517 miles
of electrical distribution lines
and 40.8 miles of fiber

Civil Construction Projects
2010 - \$14.9 Million
2011 - \$21.7 Million
2012 - \$66.8 Million



12,870 feet of powerlines
have been converted from
overhead to underground
to boost reliability!

The Water Division treated 1.8 billion gallons of water in 2012
A 300 million gallon increase since 2010 (20% increase)

Madison Pipeline Project

(Anticipated completion: Fall 2016)



Governor Mead and other elected officials attended the Madison Pipeline Project Groundbreaking Ceremony on September 11, 2012.

Progress

- Planning 100% Complete
- Design 100% Complete
- Construction 25% Complete



Capital Facilities Tax

As of 12/31/12, the Capital Facilities Tax had generated \$34,319,612, which is almost one-third of the total it will raise. (\$110 Million)



Engineering & Development Services

Code Compliance Division

Handled 735 unlicensed or inoperable vehicle cases (581 in 2011)

Collected 16,760 pounds of garbage at 3 neighborhood clean-up sites

Engineering Division

51 capital construction projects completed for a total cost of \$17.1 Million.

Also issued 131 permits for work within City right of ways.

Planning Division

Commercial Site Plans Submitted

2009 - 18 Plans

2010 - 14 Plans

2011 - 16 Plans

2012 - 25 Plans

Final Plats Submitted

2009 - 24 Plats

2010 - 17 Plats

2011 - 21 Plats

2012 - 28 Plats (up 33%)

Building Inspection

Completed 10,385 inspections

Issued a total of 2,802 permits with an estimated valuation of \$161.7 Million (down 12.5% from 2011)

Commercial Alteration Valuation of construction for 2012 rose to \$20.7 Million from \$15.6 Million in 2011

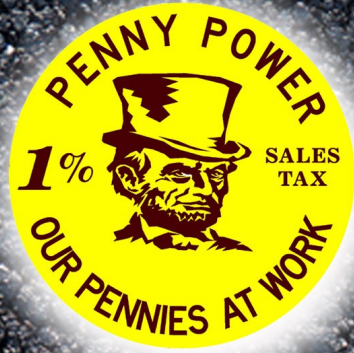
Country Club Road Improvements



Funded by the
Optional 1% Sales Tax

Traffic Safety Division

Completed traffic sign inventory and surveyed retro-reflectivity levels on 4,342 signs. Replaced 1,040 regulatory and warning signs which did not meet new Federal retro-reflectivity levels.



1% Sales Tax Projects

Since 1976 voters have approved the **Optional 1% Sales Tax** - since that time "Penny Power" has funded road, water, sewer, park and other improvements.

Here are a few of the City's 2012 Penny Power projects

Collins Heights Park
Stormwater Master Plan
Water Tank rehab (Z3-R1)
Heritage Village Drainage
Stonepile Creek Drainage
Beaver Drive Extension
Fox Park Drainage
New Sidewalks
Bike & Walking Pathways
Ash Meadows Park



The Fishing Lake Improvement Project was funded by the Optional 1% Sales Tax



Pavement Management

Boxelder Road Extension
Providence Park & Drainage Projects
Country Club Road Improvements
Enzi Drive/Southern Drive Traffic Signal
East entrance to Dalbey Park
Water Main Replacement Projects
McManamen Park Pathway
Pavement Management Schedules
Alley Pavement Management
Boxelder Road - Hwy 50 to Overdale (study)

Right of Way Beautification
Madison Pumphouse & Road Grading
Kiwanis Park Playground
Highway 50/Skyline Dr. Enhancements
Kliver Wetlands Mitigation
Spruce Avenue Beautification
Water Main Replacement (Veterans Drive)
Flying Circle Sanitary Sewer Improvement



New Entrance to Dalbey Park (Fishing Lake)

Administrative

Municipal Court Division

- Juvenile Probation services increased 116% for 18-20 year olds.
- Participants in Juvenile Diversion completed 2,107 hours of community service in 2012.

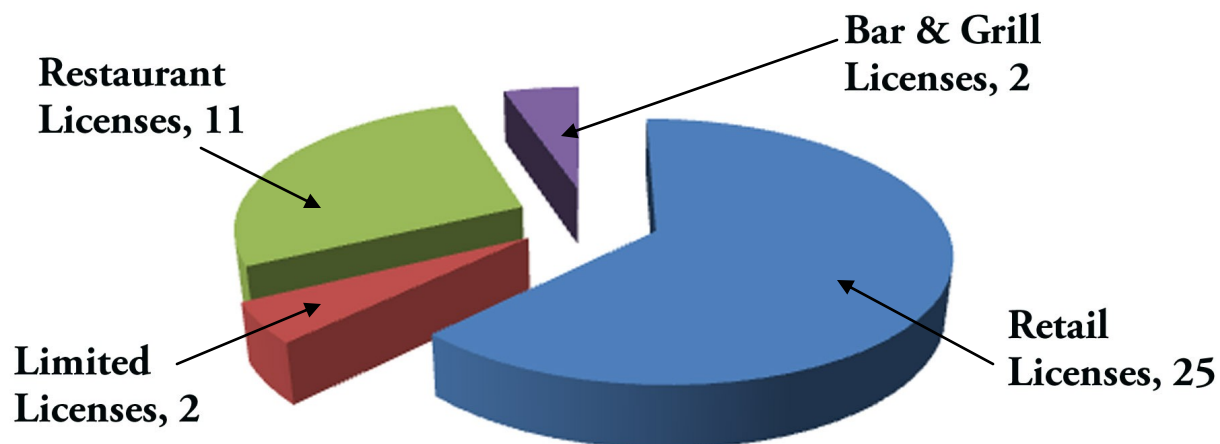
Geographic Information Systems (G.I.S.)

- Provided 184.75 hours of support to people and organizations outside the City of Gillette
- Oversees a database which contains 10.4 million features within 302 layers and tables organized into 32 themes

In 2012,
recycling customers
exceeded 3,000
total customers!

City Clerk

City of Gillette Liquor Licenses Renewed in 2012



*These figures do not include 2 Bar & Grill and 2 Retail Licenses that were awarded to the City of Gillette based on population increases in the 2010 census.

Services

Vehicle Maintenance Division

Miles driven (All City Vehicles) - 1,456,782

Diesel used - 79,545 gallons

Gasoline used - 114,539 gallons

Facilities Maintenance Division

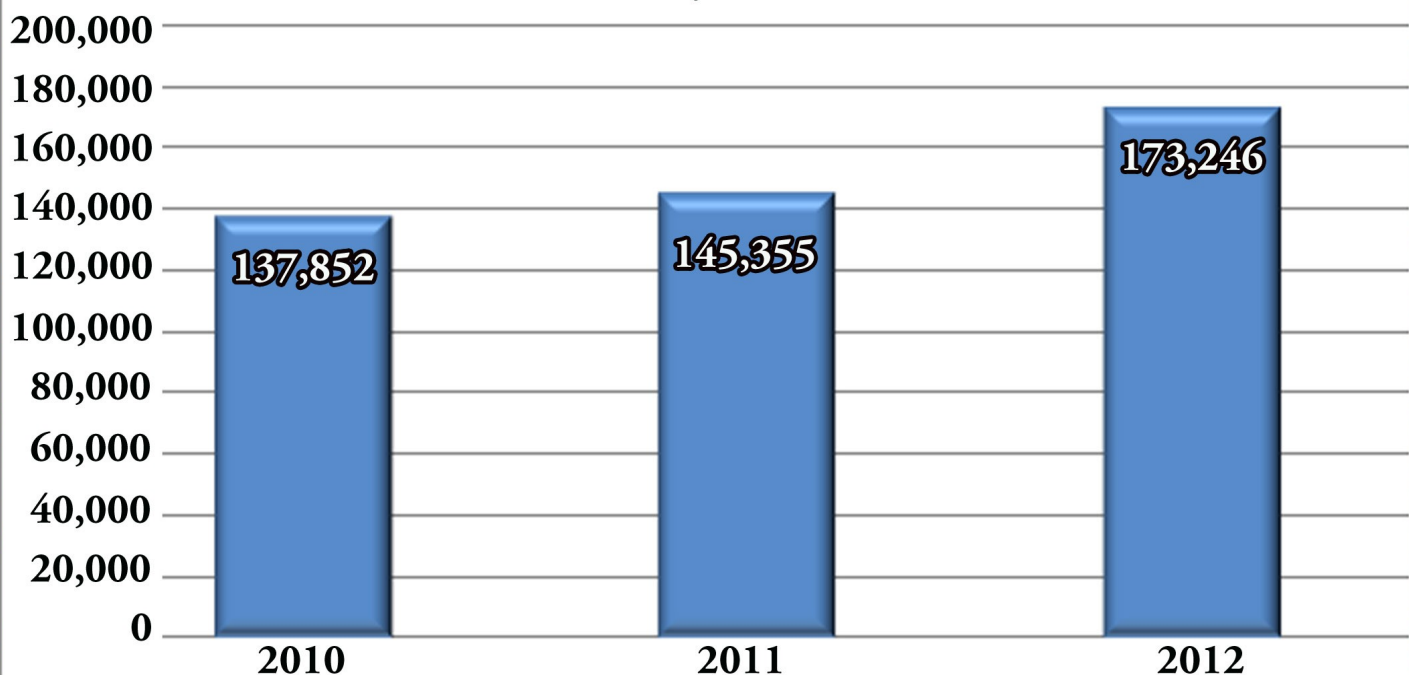
Facilities maintenance staff completed 567 work orders in 2012 (30% increase)

Working with the Sustainability Division, the Electrical Services Division has now installed LED lighting on 11.9% of the City's streetlights - saving \$17,687 per year.



Information Technology (I.T.)

Visits to the City of Gillette's Website



Human Resources

City of Gillette Employees

287 Full-time employees

Average years of service = 8 years

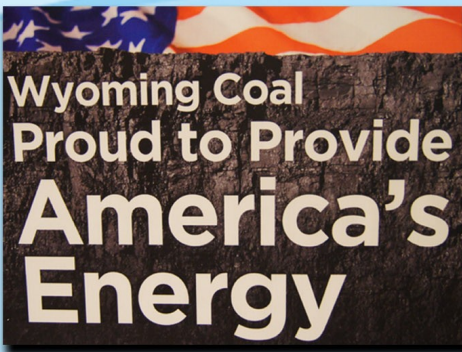
Average age = 42 Years

11.1% of employees are retirement eligible

In 2012, employees
donated over \$30,000
to the United Way!

Applications for Employment

The City received 1,787 applications
for employment in 2012.



Public Access Manager, Geno Palazzari,
films the arrival of the Governor's Jet.

Employee Turnover*

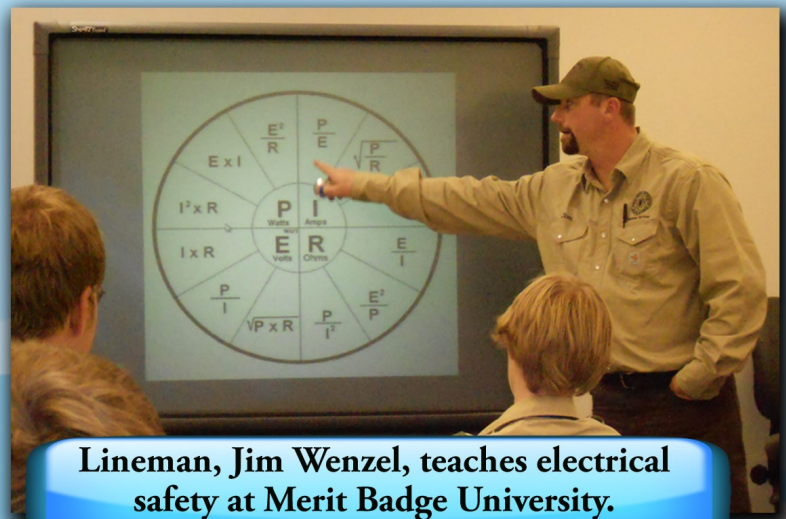
2009 - 6.01%

2010 - 13.1%

2011 - 8.4%

2012 - 11.02%

* Industry Average is 14%



Lineman, Jim Wenzel, teaches electrical
safety at Merit Badge University.

Safety Division

Employees reduced annual Workers' Compensation costs per
employee by 63% over the past five years.

Employees reduced preventable employee-related property damage
costs by 43% (\$86,629.02 in 2012, \$151,817.42 in 2011)

Water Efficiency

Fact: 2012 was the driest year on record for the State of Wyoming.



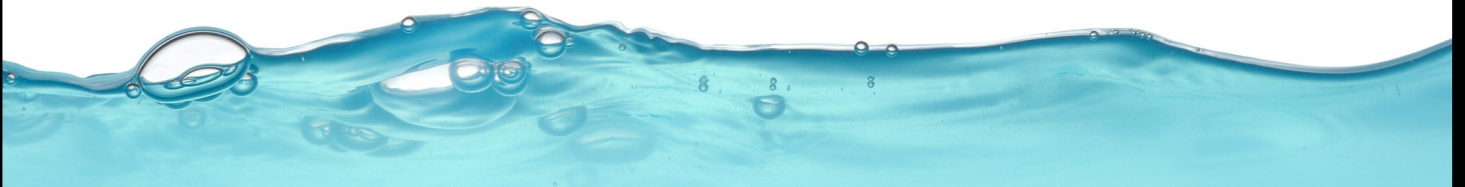
In 2012, citizen water usage neared the City of Gillette's capacity to produce water. Due to this demand, the City of Gillette stopped watering most of its parks and facilities.

The new Madison Pipeline will not be online and delivering water until the fall of 2016.

**Remember to
"Conserve Like a Camel"**

Summer Watering Schedule

- Water between 7 p.m. and 7 a.m.
- No watering on Mondays
- Even Number Addresses water on Wednesdays, Fridays and Sundays
- Odd Number Addresses water on Tuesdays, Thursdays and Saturdays





City Council 2013 Goals

- Provide status quo funding for Gillette College and take a leadership position to encourage both private and governmental participation
- Support and promote energy development and tourism in Northeast Wyoming
- Require a resource management plan for water usage
- Explore options and opportunities for power generation
- Continue economic growth by encouraging sound fiscal spending and ongoing business development
- Monitor the implementation and development of the parks and outdoor recreation master plan
- Monitor the long-range plan for Fishing Lake Park



Sister City delegation at Dry Fork Mine