



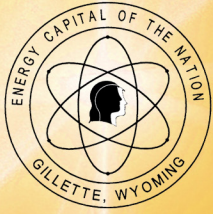
City of Gillette 2013 Annual Report



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



It is my pleasure to provide this Annual Report to you after a busy year. 2013 was perhaps the first year after nearly a decade of rapid growth that local residents could catch their breath. Let me assure you that City of Gillette employees were having one of their finest years. For the second year in a row two police officers received their Department's Life Saving Award for saving a local man; another employee became the first fully certified ICC Building Inspector in the State; and our Victim Services Director received a State Award for her skills.

As you can see we have a talented group of employees, and they are one of the reasons your municipal government functions so well. As you read this document, you will learn about our projects and our accomplishments for 2013. What you are seeing is the first-class employees the City of Gillette has here! From the big projects, like the Madison Pipeline and Westover Water Main, to sustainable programs like Yard Waste collection and Water Conservation, our employees are working to provide the best possible service as financially responsibly as they can.

It is well known that Gillette sets the bar for other communities around Wyoming. I like to think this is because we look forward, plan and prepare for the future. This is not always a pleasant or easy thing to accomplish, but your City Council is up to the challenge. Setting goals is a major component to our success, and if you look on the back page of this document, you will see an ambitious set of goals for 2014. Based on our City Council's vision and the ability of City employees to deliver, I know we will get it done.

Yours in public service,

A handwritten signature in black ink, appearing to read "J. Carter Napier". The signature is stylized and cursive, written on a light-colored background.

Mayor & City Council

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

The Mayor and City Council Members serve four-year terms.



John Opseth
Mayor



Louise Carter-King
Ward 1



Forrest Rothleutner
Ward 2



Robin Kuntz
Ward 3



Kevin McGrath
Ward 1



Tim Carsrud
Ward 2



Ted Jerred
Ward 3

FINANCE

The City's total cash & investment balance as of 12/31/13 was **\$135,008,454** with a total asset book value of **\$347,325,081**.

Total number of vendor invoices processed - **18,598**

Total Gross Payroll - **\$19,206,162**

Fiscal Year 2012/13 Grant Funds Received:

ARRA (1 grant) - **\$144,744**

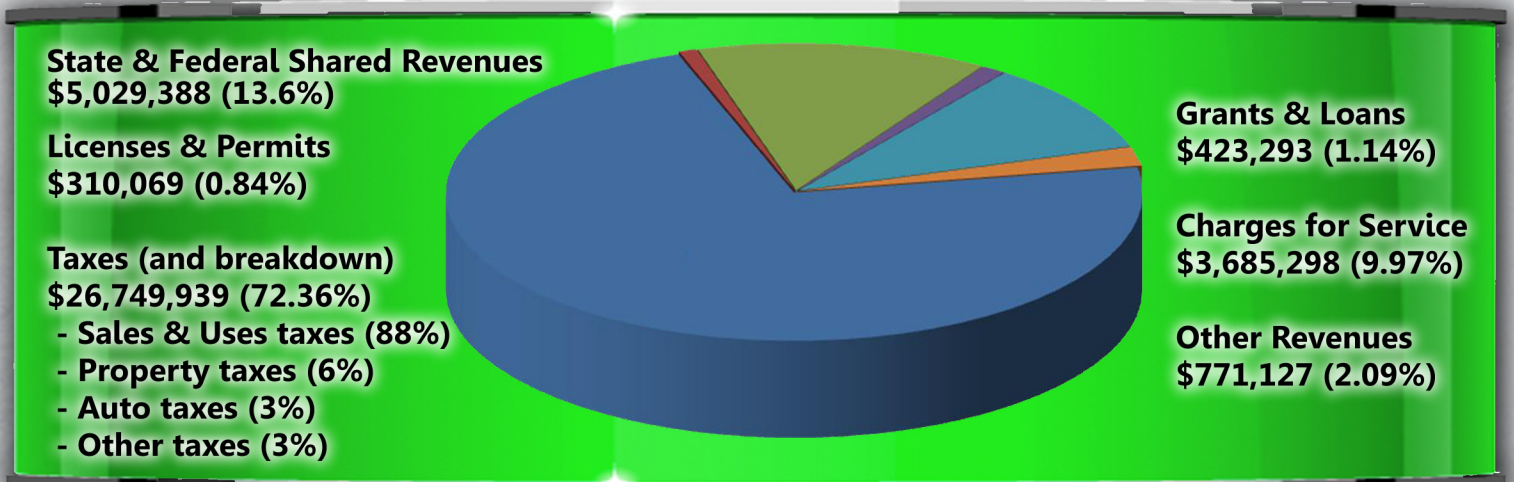
State Grants (15 grants) - **\$24,808,499**

Federal Grants (22 grants) - **\$19,504,845**

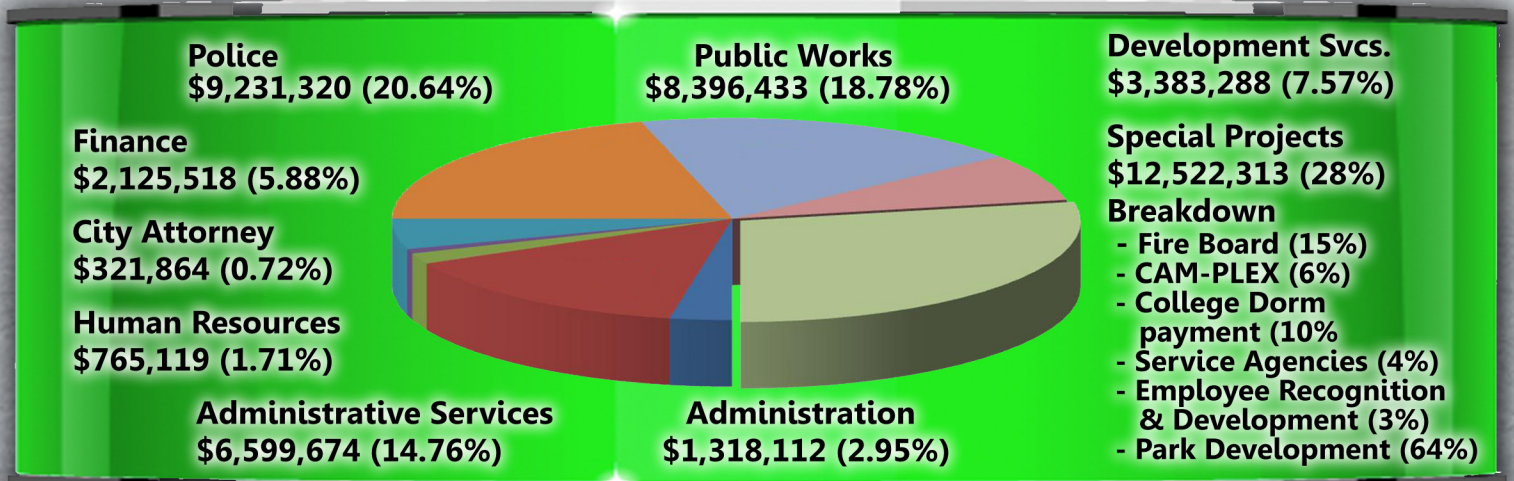
Local Grants (7 grants) - **\$96,596**



General Fund Revenue



General Fund Expense



Police Department



Officers Fouch (L) and Dillard (R) received the Police Department's Life Saving Award for saving a citizen's life

	<u>2012</u>	<u>2013</u>
Traffic Crashes	1247	1267
DUI Arrests	404	372
Criminal Arrests		
- Adults	3190	3007
- Juveniles	551	458
Reported Rapes	0	6
Rape Arrests	0	3
Simple Assault Arrests	384	324
Theft Related Offenses	1021	823
Theft Related Arrests	341	337
Violent Crime		
Aggravated assault, murder, rape, and robbery up 37%. (38 total cases in 2012, 52 in 2013)		

7 cases of embezzlement were investigated in 2013. (up from 1 in 2012)

K-9 searches - 774 (down 20.62%)

Narcotic arrests up 6.2% from 2012

Narcotic seizures:

Marijuana: 1,730 grams (79% decrease from 2012)

Methamphetamine: 816 grams (207% increase from 2012)

Cocaine - .25 grams (94% decrease from 2012)

Spice - 2166.12 grams (662% increase from 2012)

The Police Department responded to 33,533 calls in 2013. (down 5.64% from 2012)

Public Works

Parks Division

2,141.5 Acres Mowed
36 Developed Parks
46 Miles of Pathway



City Pool Attendance: 36,029

Forestry Division

1,028 Trees Planted
2,575 Trees Trimmed
227 Trees Removed



54 Trees transplanted

Streets Division

Acres Mowed - 2,478
Drive & Drop Collection - 118.5 tons
Drainage Channels Cleaned - 32,655 lineal feet
Storm Drain Lines Vactored - 26,975 lineal feet
Number of Road Miles Swept - 6,375

56,617 Miles Plowed
in 2013!

Solid Waste Division

10,565 Residential and Commercial Customers
13,040 Tons of Refuse Collected
26,818 Tons of Material Brought to the Yard Waste Site

14,609 Customers Visited the Yard Waste Site



Utilities

Miles & Miles

Electrical Services maintains:

310 miles of electrical distribution lines

35.6 miles of fiber optic lines

Wastewater Division inspected 10.06 miles of sewer line.

Water Division maintains 309 miles of water main.

The Wastewater Division
chipped over 11,000 yards
of storm debris in 2013.

Did you know?
82% of the City of Gillette's electrical
distribution powerlines are under ground.

Civil Construction Projects

(Managed)

2011 - \$21.7 Million

2012 - \$66.8 Million

2013 - \$62.8 Million

Active Utility Customers

2011 - 15,576

2012 - 15,794

2013 - 15,916

Water Operations and Electrical Engineering
have enhanced average down-hole pump
life from 2.3 to 6.3 years.

Electrical Power

(Purchased & Managed)

2011 - \$16.4 Million

2012 - \$20.6 Million

2013 - \$20.7 Million

*Photo of Electrical Services crews taken during October 4, 2014 Storm

MADISON PIPELINE PROJECT

Recap & Update

2005
City customer water demand greater than supply.

2007
Study confirms the best option for a second water supply is to build a second Madison Pipeline from Pine Ridge to Gillette.

2009
Project Manager, Mike Cole, hired to oversee the \$225 Million project. City receives funding allocation from the State.

2012
Pipeline design is complete. Crews begin constructing pipeline from in-town tank to Wyodak.

2011
Contractors hired for construction of test wells and a pipeline in Southwest Gillette for regional service. Cap tax approved by voters to pay for project.

2010
City of Gillette begins extensive maintenance project to repair and maintain the existing Madison Pipeline.

2013
Pipeline from Wyodak to in-town tanks nearly complete. Continued work on easements, construction of Madison electrical substation and Donkey Creek pump station.

2014
Final appropriation from the State Legislature is expected to take place during the Legislative Budget Session. Continued work on easements, pump station and electrical substation. Contract to be bid to build pipeline from Wyodak to Moorcroft. Anticipated completion of entire project is late 2016.

WE ARE ALL IN THIS TOGETHER!

Development Services

Engineering Division

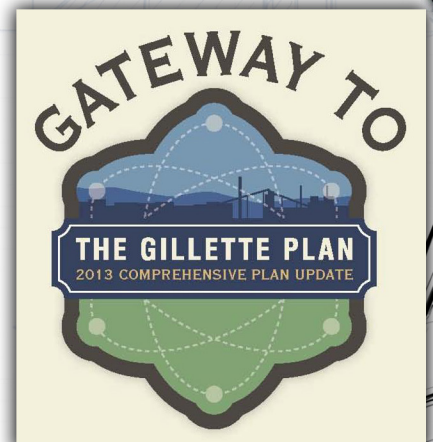
Completed \$18.4 Million in Capital Construction Projects
Studies/Surveys Conducted: 12
Designs Completed: 34
Construction Projects Started/Completed: 30
4 Additional Construction Projects Started and Ongoing
Permits for Work in City Right-of-Way Issued: 127

Code Compliance Division

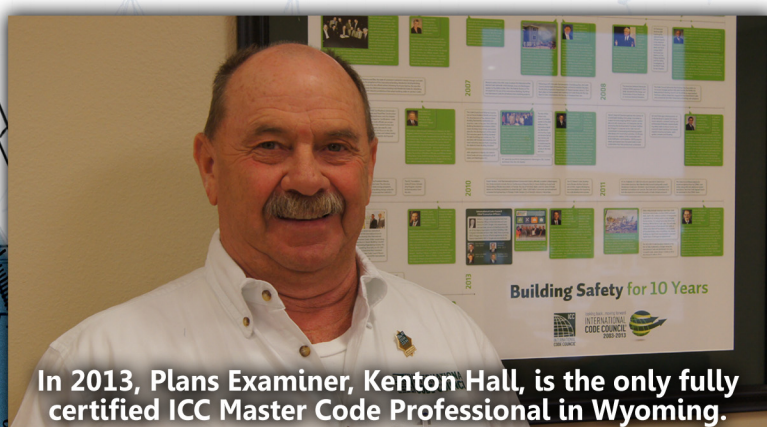
Handled 1607 Total Cases (1480 in 2012)
Handled 711 Tall Grass and Weed Cases (546 in 2012)
Handled 167 Debris Cases (167 in 2012)

Building Inspection Division

Completed Adoption of 2012 Building Codes
Issued a Total of 2,251 Permits Valued at \$129.1 Million (down 20% from 2012)
Completed 8,100 Inspections (down 20% from 2012)



The Planning Division completed the 2013 Comprehensive Plan Update, which was adopted by the Gillette City Council and the Campbell County Commissioners.



In 2013, Plans Examiner, Kenton Hall, is the only fully certified ICC Master Code Professional in Wyoming.

Planning Division

Completed Gillette Ave. Urban Design Plan
Completed Stocktrail Neighborhood Plan
Commercial Site Plans Submitted

2011 - 16 Plans

2012 - 25 Plans

2013 - 18 Plans

Final Plats Submitted

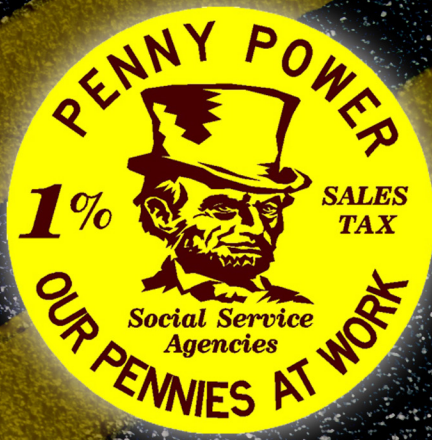
2011 - 21 Plats

2012 - 28 Plats

2013 - 16 Plats

Traffic Safety Division

Collected Inventory Data on 2,182 Traffic Control Signs
Responsible for 622,195 Lineal Feet of Pavement Markings
Replaced Two Aging Traffic Signal Poles
Obtained Grant to Upgrade Traffic Signage as Part of the Safe Routes to Schools Program



1% Sales Tax Projects

Since 1976 Campbell County voters have approved the Optional 1% Sales Tax, and over the past 38 years "Penny Power" has funded road, water, sewer, drainage, parks, and other improvements. Here are a few of the City of Gillette's 2013 Penny Power projects:

Pavement Management Construction:

- Clarion Drive
- Trail Street
- Rohan Avenue
- 4th & 5th Street
- Richards Avenue
- South Butler Spaeth Road
- Nordgaard Street



Nordgaard Street Improvements

Pavement Management Design:

- 3rd, 7th & 9th Streets
- Wagensen Avenue
- Medical Arts Court
- Sioux Avenue
- Wigwam Boulevard
- Butcher Court
- RC Ranch Subdivision Streets
- Fox Park Subdivision Streets



McManamen Park Pathway

- Alley Pavement Management
- Pavement Rehabilitation
- Sidewalk Repairs
- Pathway Repairs
- Boxelder Road Extension
- Beautification Projects
- Irrigation Improvements
- Park Improvements
- Gillette Ave. Improvements (Design)
- Traffic Signal Installation
- Gurley Overpass Repairs
- Drainage Improvements
- Fishing Lake Improvements - Bank Stabilization (Design)
- Water Main Replacements
- Westover Road Water Main Replacement
- Sanitary Sewer Main Replacement
- Police Car for D.A.R.E. Officer
- Youth, Senior and Social Service funding

Enzi Drive Project featured new landscaping and pedestrian crossing



Administrative

Geographic Information Systems (G.I.S.)

In 2013 G.I.S. employees:

Modified 148,240 database records

Created or modified 843 map documents

Oversaw a database of 16,566,368 objects within 349 layers and tables organized into 34 themes.

Facilities Maintenance Division



The City's new heated vehicle storage building (pictured) added 33,631 square feet and two bathrooms to this division's responsibilities. In addition, they also handled 1,321 work orders (133% increase from 2012).

Municipal Court Division

Served 21,320 customers in 2013 (up from 18,500 in 2012)

411 youth were reviewed by the Diversion Officer.

The number of 18-20 year-olds placed on probation with alcohol related offenses decreased in 2013, by 24% to 37 cases.

Information Technology Division

City of Gillette Website Visits 2013



The City's Sustainability Division won innovation awards from the Wyoming Association of Municipalities for its Food Waste Composting and Waste Diversion Programs

Services



Vehicle Maintenance Division

Total miles for all City Vehicles: 1,592,847 miles

Total hours for all City Vehicles: 161,485 hours

Diesel Fuel used: 80,058 gallons

Unleaded Gasoline used: 111,420 gallons

Completed 715 work orders

Keep Gillette Beautiful received a \$2,000 grant from Keep America Beautiful for a Cigarette Litter Prevention Program!

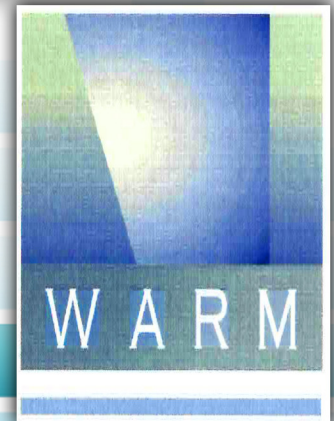
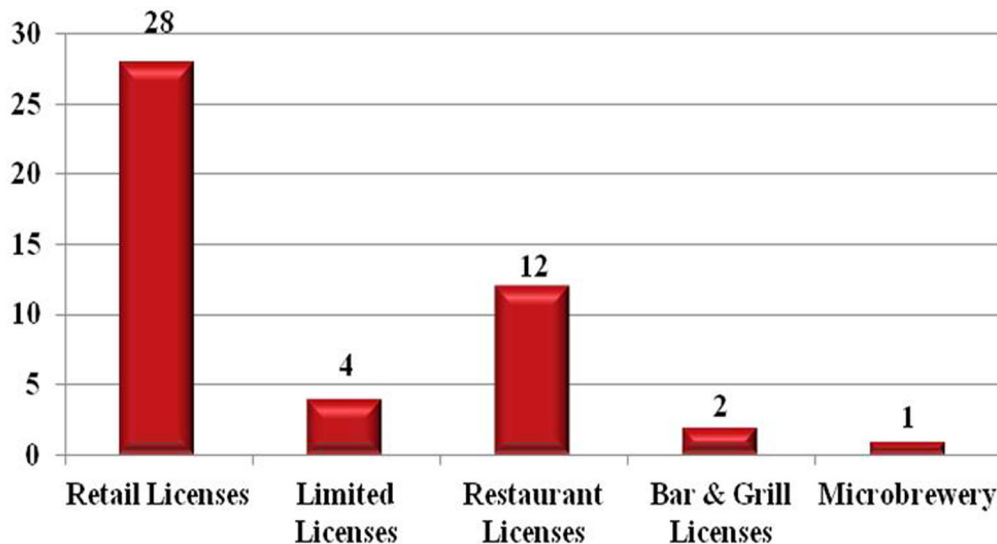
Sustainability Division

443 tons of food waste were collected as part of the Food Waste Compost program.

The curbside yard waste program collected over 600 tons of material in 2013.

City Clerk Division

City of Gillette Liquor Licenses
Renewed in 2013



The City of Gillette is one of six entities that have pooled together to provide self-funded liability coverage for their organizations. Membership in this Liability Pool has provided several benefits to the City such as grants, annual funding for training, online training software for all employees and full-time trainers for specific training.

Human Resources

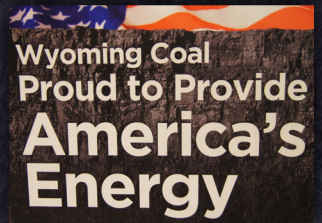
City of Gillette Employees

303 Full-time equivalent employees

Average years of service = 9 years (up from 8 years in 2012)

Average employee age = 43 years (up from 42 years in 2012)

8.9% of employees are retirement eligible (down from 11.1% in 2012)



GPA/TV sets up for a shot on a documentary about Lasting Legacy Park and the "United We Stand" sculptures.

The City of Gillette received 1,006 applications for employment 2013.

Employee Turnover

2010 - 13.1%

2011 - 8.4%

2012 - 11.02%

2013 - 8.35%



City employees hold a safety day to train seasonal workers about safety and the equipment they will be using.

Safety Division

City employees have reduced the annual Workers' Compensation costs per employee by 13% over the past five years.

Employees have reduced employee-related property damage costs by 136% from 2012.

Property damage costs:

2011 - \$158,652

2012 - \$71,314

2013 - \$61,759

City employees donated \$23,767 to the United Way in 2013!

Water Efficiency

In 2013, the Gillette City Council approved a Water Waste Ordinance that prohibits watering on Mondays*.

After the extreme drought and heat of the Summer of 2012, City staff initiated a water efficiency campaign with the theme "Value Our Water" and focused efforts on encouraging citizens, businesses, and local government agencies to be efficient with their irrigation.



Conserve Like a Camel in 2014:
No Watering on Mondays - (Per City Code)

Voluntary Guidelines:

- Water between 7 p.m. and 7 a.m.
- Even number addresses water on Wednesday, Fridays and Sundays
- Odd number addresses water on Tuesdays, Thursdays and Saturdays

The new Madison Pipeline will not be online and delivering water until late 2016.

*Not a single ticket was issued for violating this ordinance.

City of Gillette 2014 Goals

All City Departments will work together to:

- Provide the highest quality services to our customers
- Successfully complete all projects on time and within budget
- Plan for the future of Gillette
- Furnish staff with the resources necessary to accomplish these goals

Specific Goals:

Advance the Construction of the Gillette Regional Water System

Finalize the Purchase of the CTII Power Generation Unit

Support the 1% Sales Tax Renewal

Support Energy and Natural Resource Development and Tourism

Reconstruct Gillette Avenue

Substantially Complete Baseball/Softball Complex Project

Complete the Final Two Phases of Tyler/Munis Software Conversion

Retain a Skilled, Engaged and Equipped Workforce

Facilitate Gillette College Development

Continue Progress on the City Space Needs Assessment for Continued Growth

Develop Plan to Address Annexation Requests

Facilitate Removal of Blighted Areas



2013 Congressional Staffers and Northwest Mayors Northeast Wyoming Tour