

City of Gillette 2014 Annual Report

*Cutting Edge Service
Powered by
Innovation and Excellence*



www.gillettewy.gov

Mayor & City Council

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



Louise Carter-King
Mayor



Kevin McGrath
City Council - Ward 1



Forrest Rothleutner
City Council - Ward 2



Robin Kuntz
City Council - Ward 3



Dan Barks
City Council - Ward 1



Tim Carsrud
City Council - Ward 2



Ted Jerred
City Council - Ward 3

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 City Council Members serve four-year terms.

Administrator's Message

J. Carter Napier



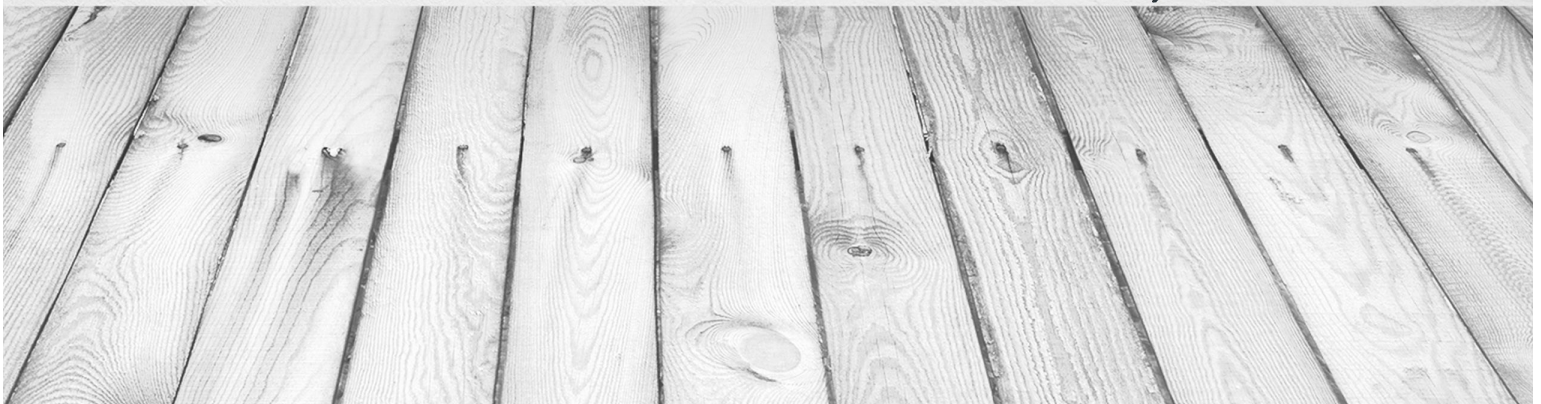
Once again, it is my pleasure to present the Annual Report to you, our citizens. 2014 saw a sea change take place, as Gillette and the surrounding areas began to see the return of development, growth, and activity in our local energy industries. The growth in 2014 new housing starts and new commercial projects valuation are the highest they have been respectively since 2008. Clear signs that the economy is on the uptick. However, with the recent drop in oil prices, we are keeping a keen eye on the local and national economy.

The passage of the Optional 1% Sales Tax was an important step for infrastructure in our community. Thank you to the voters for approving this important cog for infrastructure improvements, maintenance, and service agency support.

Worth noting is the 1% tax, also known as the Capital Facilities Tax, which was approved by Campbell County voters for the Madison Pipeline Project, Water District Extensions, and for Town of Wright water improvements, will sunset at the end of March, 2015. This means the "Cap Tax" will sunset nearly 20 months earlier than anticipated, and Campbell County's sales tax will drop to 5% at the end of March. Great news!

Speaking of the Madison Pipeline, the project is still on schedule, and City staff is confident that the new pipeline will be online and serving City water customers by late 2016. One more reason to look forward to the future!

A handwritten signature in black ink, appearing to read "J. Carter Napier". The signature is written in a cursive, flowing style.



FINANCE

The City's total cash & investment balance as of 12/31/14 was \$185,423,753 - with a total asset book value of \$370,779,924.

Vendor invoices processed - 17,225

Total Gross Payroll - \$19,874,030

Grant Funds Received (2014):

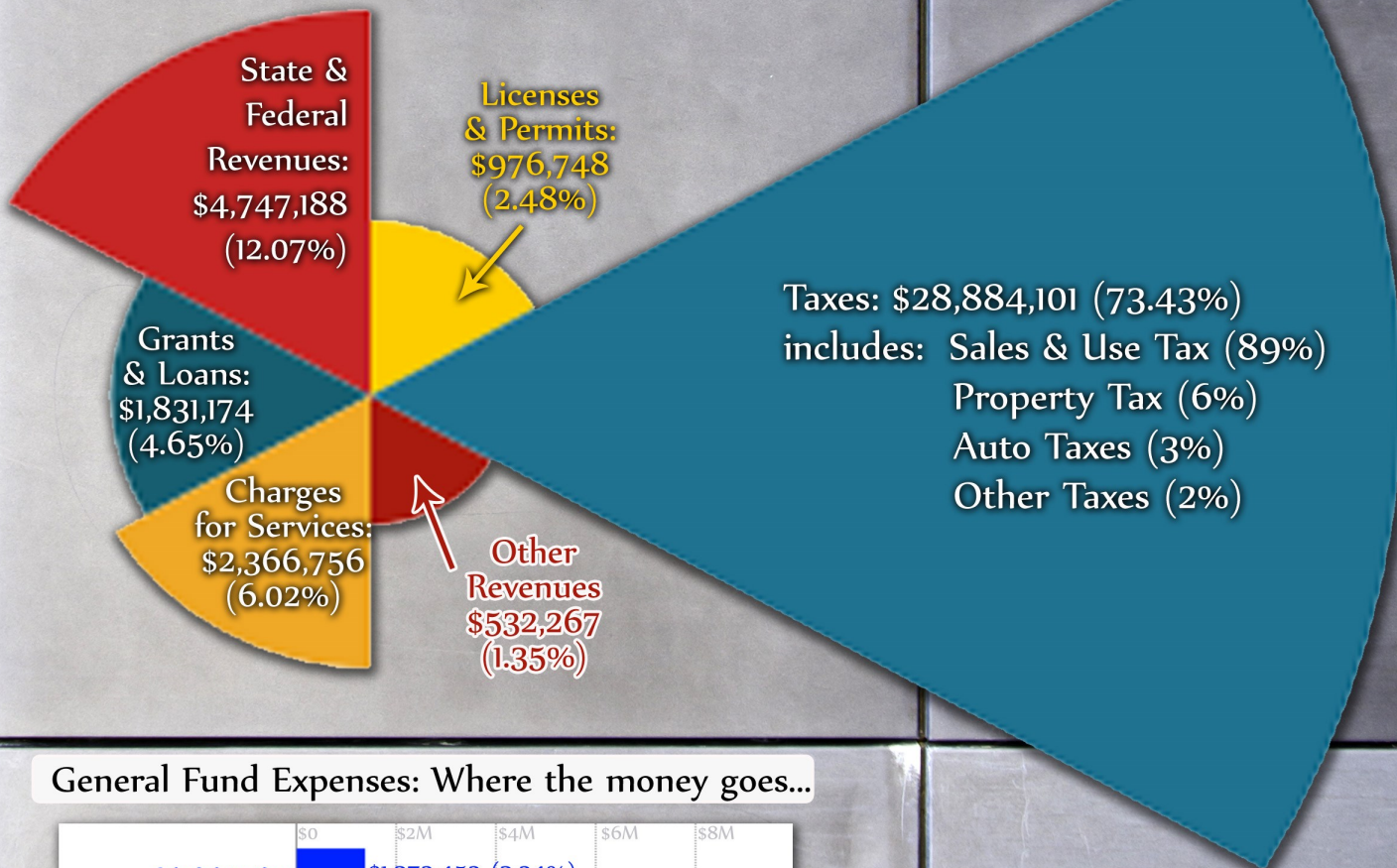
State Grants (13 grants) - \$5,393,031

Federal Grants (15 grants) - \$4,697,698

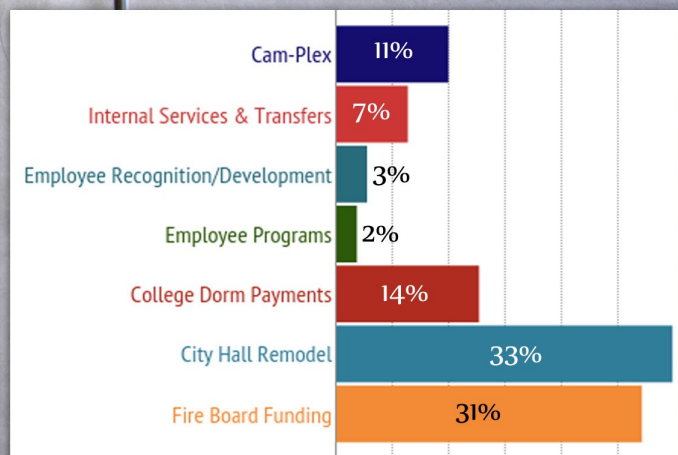
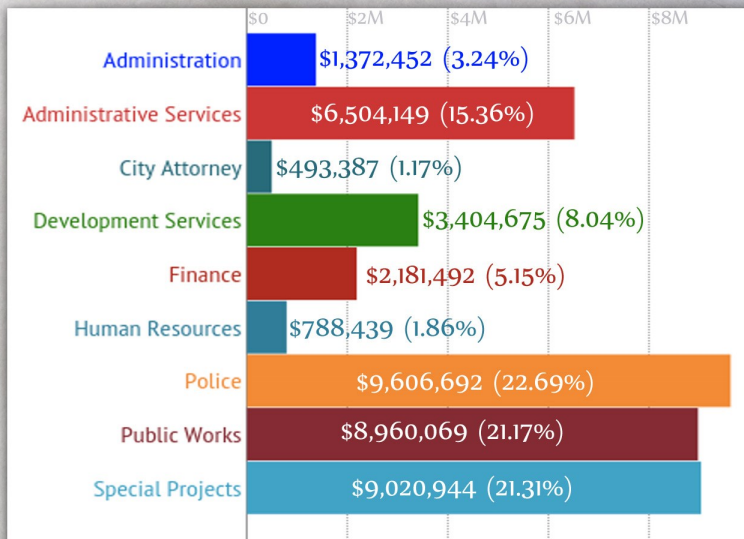
Local Grants (8 grants) - \$141,044



General Fund Revenue: Where the money comes from...



General Fund Expenses: Where the money goes...



Police Department



Officers (L to R) Rozier, Stegman, Norlander, and Johnson all received the Police Department's Life Saving Award for saving the lives of two citizens.

The Police Department responded to 36,433 calls in 2014. (8.6% increase from 2013)

	<u>2013</u>	<u>2014</u>
Traffic Crashes	1273	1354
DUI Arrests	372	341
Criminal Arrests		
- Adults	3013	3297
- Juveniles	458	471
Reported Rapes	5	6
Rape Arrests	3	0
Simple Assault Arrests	324	348
Theft Related Offenses	1010	966
Theft Related Arrests	358	403

**K-9 searches - 571
(down 39.3%)**

**Narcotic arrests up
11.1% from 2013.**

**Narcotic seizures:
Marijuana: 2,776.9 grams
(33% increase from 2013)**

**Methamphetamine: 561.8 grams
(17.1% decrease from 2013)**

**Cocaine - .25 grams
(16.6% decrease from 2013)**

**Spice - 1051 grams
(57.8% decrease from 2013)**

K-9 searches were down 39.3% in 2013 due to the unit not being full staffed.

Public Works

Forestry Division

Trees planted - 379

Trees removed - 159

105 mature Cottonwood trees at Dalbey Park fully restored

380 city blocks trimmed for sign clearance

248 Intersections trimmed for sight distance

132 blocks of alleys trimmed for vehicle clearance

Parks Division

Acres mowed - 2,479.9

Developed parks - 38

Miles of pathway - 48.92

Streets Division

Acres mowed - 2,809 (Equivalent to 2,161 football fields!)

670 bags of trash picked up in city right-of-ways (Equals approximately 3 times the annual amount of trash for one residential home.)

Road miles swept - 6,521 (Equivalent round trip from Portland, ME to San Diego, CA)

251 tons of material gathered during Spring Clean-up



The city Streets Division plowed 52,264 road miles in 2014. That's 2.1 times around the Earth!



City Pool Attendance: 29,869

Solid Waste Division

10,399 residential customers

391 commercial customers

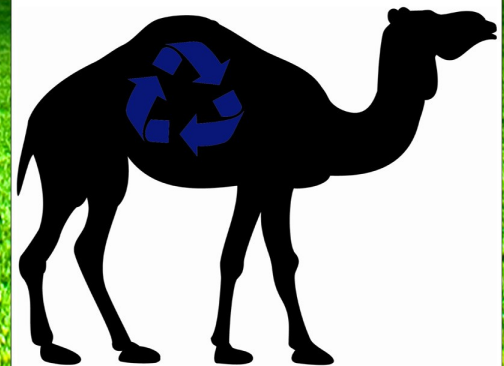
13,252.7 tons of refuse (solid waste)

1,967 yard waste customers

763 tons of curbside yard waste collected

3,006 recycling customers

326.75 tons of recycling collected



With recycling and yard waste, over 2,660 tons of material was diverted from the landfill in 2014 - saving citizens \$199,508 in tipping fees.

Utilities

Miles & Miles

Electrical Services maintains:

315 miles of electrical distribution lines

36.9 miles of fiber optic lines

Wastewater Division inspected 8.53 miles of sewer line

Water Division maintains 307 miles of water main

Electrical Services converted 16,100' of overhead powerlines to underground installation and now has 26% of all street lights converted to LEDs

Civil Construction Projects

(Managed)

2012 - \$66.8 Million

2013 - \$62.8 Million

2014 - \$73.6 Million

Active Utility Customers

2012 - 15,794

2013 - 15,916

2014 - 16,120

Electrical Power

(Purchased & Managed)

2012 - \$20.6 Million

2013 - \$20.7 Million

2014 - \$22.45 Million

Utilities completed the purchase of Combustion Turbine II and the City of Gillette is now realizing savings on power costs through Economy Energy

*Photo of Combustion Turbine II (CTII) at Wyodak

Development Services

Engineering Division

Completed \$22.7 Million in Capital Construction Projects

Studies/Surveys Conducted: 11

Designs Completed: 25

Construction Projects Started/Completed: 23

3 Additional Construction Projects Started and Ongoing

Permits for Work in City Right-of-Way Issued: 126

Code Compliance Division

1322 Total Cases (1607 in 2013)

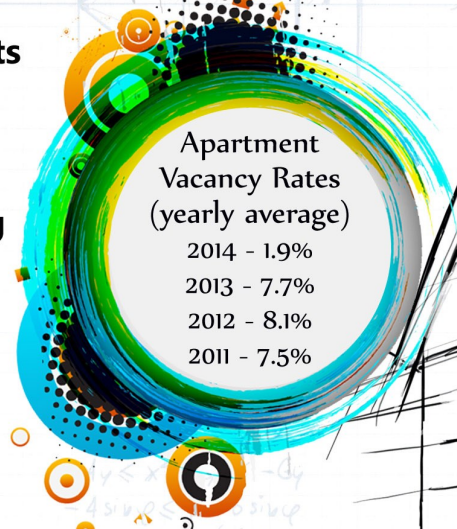
650 Tall Grass and Weed Cases (711 in 2013)

507 Unlicensed/Inoperable Vehicle Cases (715 in 2013)

Building Inspection Division

Issued a Total of 2,657 Permits Valued at \$221.5 Million (up 72% from 2013)

Completed 9,204 Inspections (up 12.2% from 2013)



The Gillette Avenue reconstruction project upgraded the water mains, storm sewer, street surface, and beautification on Gillette Avenue from 1st Street to 7th Street.

Planning Division

Commercial Site Plans Submitted

2012 - 25 Plans

2013 - 18 Plans

2014 - 19 Plans

Subdivision Final Plats Submitted

2012 - 28 Plats

2013 - 16 Plats

2014 - 30

Annexation Plats

2014 - 5 (Includes Southern Industrial Annexation)

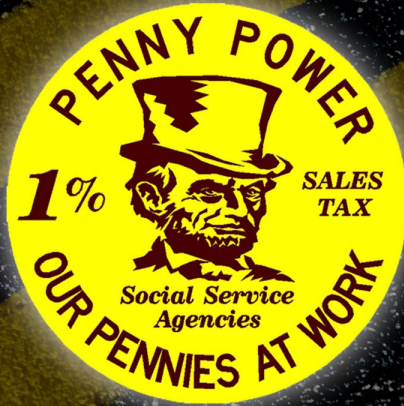
Traffic Safety Division

Collected Inventory Data on 1,073 Traffic Control Signs

Responsible for 622,195 Lineal Feet of Pavement Markings

Removed Traffic Signal at Gillette Avenue/4th Street Intersection

Installed decorative Stop Sign and Street Name Posts and Signage on Gillette Avenue



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 2014 Penny Power projects:

Pavement Management Construction:

Sioux Avenue
Wigwam Boulevard
Darrell Street
Sammye Avenue
Milton Street
9th Street
Wagensen Avenue
3rd Street (Burma to Wagensen)
Medical Arts Court
Butcher Court
RC Ranch subdivisions

Pavement Management Design:

Boxelder Road Improvements

Alley Pavement Management

Pavement Rehabilitation

Boxelder Road

Sidewalk Repairs

Pathway Repairs

Boxelder Road Extension

Beautification Projects

Irrigation Improvements

Park Improvements

Gillette Avenue Improvements

Traffic Signal Installation

Sunflower Park Improvements

Drainage Improvements

Fishing Lake Improvements

Water Main Replacements

WWTF Clarifier Rehabilitation

Sanitary Sewer Main Replacement

3rd Street Plaza (Design)

Youth, Senior and Social Service funding



Administrative

Geographic Information Systems (G.I.S.)

The City of Gillette GIS Division currently maintains information or data under 35 different themes. Some of this data is represented in the "Discover Gillette" map application available to the public at: <http://gis.gillette.gov/gillettepublicmap/>

Facilities Maintenance Division

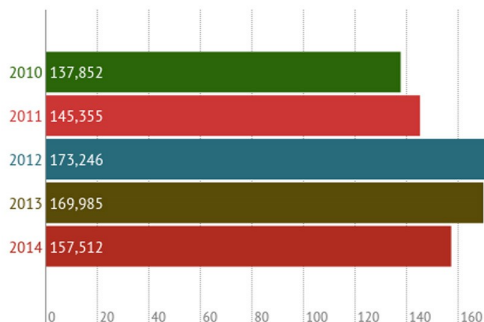
Dollar value of facilities overseen by Facilities Maintenance: \$49.89 million.

Municipal Court Division

Served 24,231 customers in 2014 (up from 21,320 in 2013)
385 youth were reviewed by the Diversion Office.
The number of 18-20 year-olds placed on probation with alcohol related offenses decreased in 2014, by 34% to 25 cases.

Information Technology Division

Annual Website Visits



The City's Sustainability Division, in conjunction with Keep Gillette Beautiful, created the "Scoop the Poop" awareness campaign to promote responsible pet ownership and cleaning up after your pet.

Services

Vehicle Maintenance Division

Total miles for all City Vehicles: 1,487,421 miles

Total hours for all City Vehicles: 160,565 hours

Diesel Fuel used: 76,494 gallons

Unleaded Gasoline used: 105,320 gallons

Completed 1,398 work orders



Keep Gillette Beautiful hosted the Coal Country Trash-a-Thon, which collected 2,760 pounds of litter!

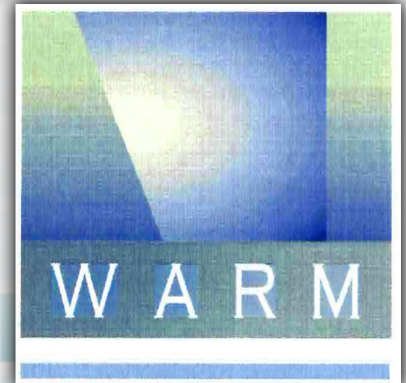
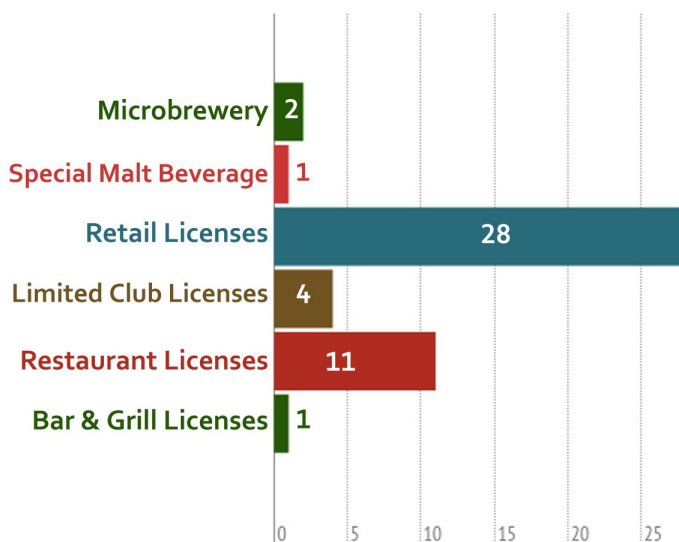
Sustainability Division

477 tons of food waste were collected as part of the Food Waste Compost program. (Up from 443 tons collected in 2013)

315 tons of recycling were collected in 2014, with a 33% participation rate - this means 1/3 of City trash customers participate in Recycling!

City Clerk Division

Liquor Licenses Renewed for 2013/2014 Licensing Period



The City of Gillette had another successful year as a member of the Wyoming Association of Risk Management (WARM). City of Gillette staff serves as a Chairperson on the WARM Liability Pool. WARM continues to provide numerous benefits to our organization, above and beyond liability and property coverage.

Water Efficiency

2014 was a good year for water conservation with a 9% reduction in seasonal use compared to 2013. This represents a 29% seasonal decrease from the drought year of 2012.

The irrigation component rebate program remains strong with 53 rebates received and over \$10,000 distributed back to homeowners.

The 5th Grade WaterWise program remains popular at the elementary schools with over 700 kits distributed to our future water conservationists.



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 in 2013 and 2014 for Water Wasting.

Human Resources

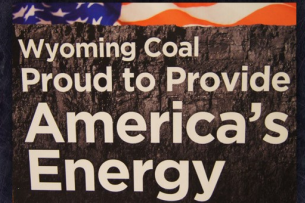
City of Gillette Employees

290 Full-time equivalent employees

Average years of service = 8 years (same as 2013)

Average employee age = 43 years (same as 2013)

12.1% of employees are retirement eligible (up 34% from 2013)



PEG Manager, Geno Palazzari, accepts the Wyoming Public Library Association's Media Support Award on behalf of Gillette Public Access.

The City of Gillette received 1,112 applications for employment in 2014.

Employee Turnover

2011 - 8.4%

2012 - 11.02%

2013 - 8.35%

2014 - 10.43%



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 42.4% from 2013.

Property damage costs:

2011 - \$158,652

2012 - \$71,314

2013 - \$61,759

2014 - \$37,553

City employees donated \$20,885 to the United Way in 2014!

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.

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

2014
Pipeline from Wyodak to in-town tanks complete. Levi Jensen hired as new Project Manager.

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

2011
Capital Facilities tax approved by voters to pay for project.

2014
New electrical substations were completed for the Madison and Donkey Creek pump stations. The pipeline contract to build the pipeline from Wyodak to Moorcroft underway. The new Donkey Creek Pump Station and Pine Ridge Disinfection Facility were bid and awarded.

2015
The final \$12.4 million appropriation from the State Legislature expected to take place during the Legislative Budget Session. Work will continue on the current pipeline contract, and the last remaining 42" contract will be bid. Work will commence on the Donkey Creek Pump Station and Pine Ridge Disinfection Facility. The Priority One Regional Extensions project will also be bid.

The new Madison Pipeline will not be online until late Fall 2016!

MADISON PIPELINE PROJECT



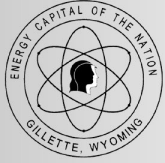
SJ Louis subcontractor, Oscar Renda, installing 42 inch pipeline near Moorcroft.



Garney Wyoming, Inc. crew installing new blending station near Wyodak, where water produced from the Madison formation will be blended with water produced from the local Fort Union formations.



View from the Pine Ridge water tank, near the Madison wellfield.



City of Gillette 2015 Goals

- 1) Develop a strategic plan for growth management of city limits***
- 2) Enact balanced budgets and maintain fiscal responsibility as a hedge against market fluctuations and tax revenues in accordance with established city financial policies***
- 3) Maintain aggressive construction schedule while remaining within budget on Gillette Regional Water System***
- 4) Secure a long-term source for peaking power requirements to enhance business growth***
- 5) Facilitate and support business development through engagement on the national and international level to garner support for Wyoming's energy industries***
- 6) Expand Gillette's infrastructure as a hub for community activities and programs that enhance quality of life***

**Friends
of Coal**