

CITY OF GILLETTE 2016 ANNUAL REPORT

*Cutting Edge Service
Powered By
Innovation and Excellence*



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Dan Barks
Ward 1
Council President



Tim Carsrud
Ward 2



Kevin McGrath
Ward 1



Billy Montgomery
Ward 2

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.

MAYOR AND CITY COUNCIL



Robin Kuntz
Ward 3



Louise Carter-King
Mayor



Shay Lundvall
Ward 3

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

City of Gillette

2017 GOALS



- Maintain fiscal responsibility by enacting balanced budgets that sustain quality, core services with minimal use of reserves.
- Continue the implementation of the Growth Management Plan at a rate commensurate with appropriate timelines.
- Explore opportunities for collaboration & partnerships with other agencies in order to find new efficiencies.

A MESSAGE FROM THE CITY ADMINISTRATOR



Once again it is my pleasure to present the City of Gillette Annual Report to you. 2016 was a very difficult year for many in Gillette and Wyoming. The economic downturn affected every facet of our community; the City as an organization was not immune. As a result, the City had to take a hard look at every aspect of our operations.

As a result, the City implemented a number of innovative ways to contain costs and continue to bring expenditures closer in line with the decrease in revenues we witnessed throughout the last year. I tasked City staff at all levels to think “outside the box” and they delivered. Not every idea was implemented, but every

idea was considered. It is this type of reflection that has allowed the City organization to maintain core services with minimal impact on the public.

One of the goals the Council set for 2016 was to “Maintain fiscal responsibility by enacting balanced budgets that sustain quality, core services consistent with declining revenues.”

We accomplished that goal and as a result, we are better positioned to reduce the effects on City reserves as we weather the continued downturn in revenues.

Despite a difficult year financially, we accomplished a great deal in 2016. Utilizing cash on hand in the Optional 1% fund, we continued

to upgrade and maintain our infrastructure and transportation network. The Madison Pipeline project continues to progress and the first Regional Water System was added to the system in 2016 bringing much-needed relief to those residents affected by contaminated well water. The new pipeline looks to come online in late 2017.

While 2016 was certainly a trying year, 2017 has the makings of a more predictable, if not more prosperous year.

A handwritten signature in black ink, appearing to read "J. Carter Napier". The signature is stylized and cursive.

J. Carter Napier
City Administrator

Since 1976 Campbell County voters have approved the Optional 1% Sales Tax, and over the past 39 years “Penny Power” has funded road, water, sewer, drainage, parks and other improvements.



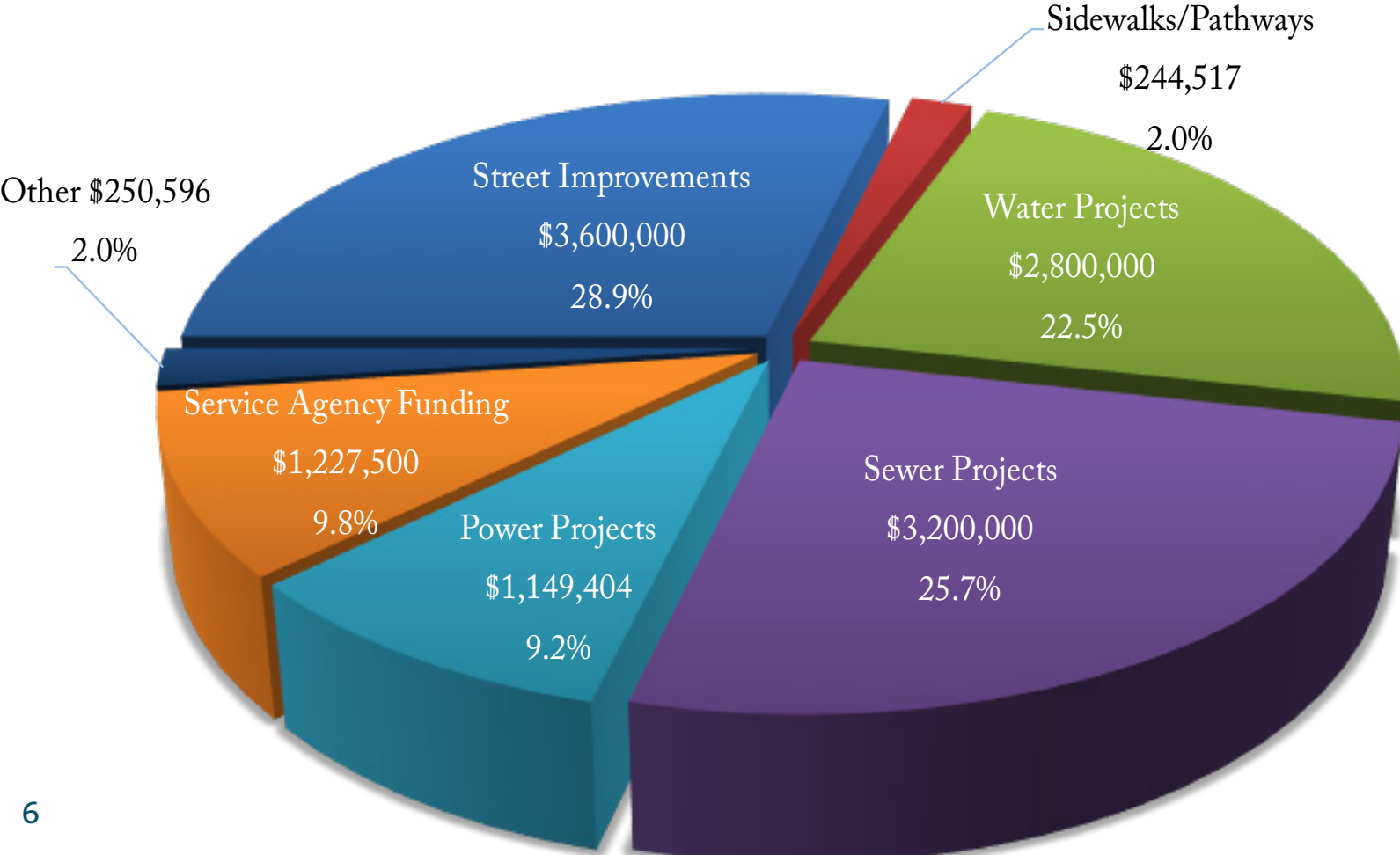
2016 Pavement Management Schedule A



2015 Sanitary Sewer Main Replacement



Boxelder Road Phase 3





2016 Penny Power Projects

Downtown Facilities
Enhancement

2015 Sanitary Sewer
Main Replacement

2016 Pavement
Management
Schedule A, C, & Alley

2016 Water Main
Replacement

Boxelder Road
Extension Phase 3

School Zone Crossing
Improvements

Garner Lake Railroad
Crossing

Westover Drive
Pathway Repairs

Water Tank Apron
Replacement and
Repairs

Transportation
Master Plan Update

Youth, Senior and
Social Service
Funding

** Not an all-inclusive list*

88.3%
Spent on
Infrastructure



In 2016, work was completed on the Pine Ridge Disinfection Facility, a new 300,000 gallon tank, the cathodic protection system, and the Priority One District Extensions Project. Work continued on the 42" transmission line, the Donkey Creek Pump Station (near Rozet), and the well drilling project.



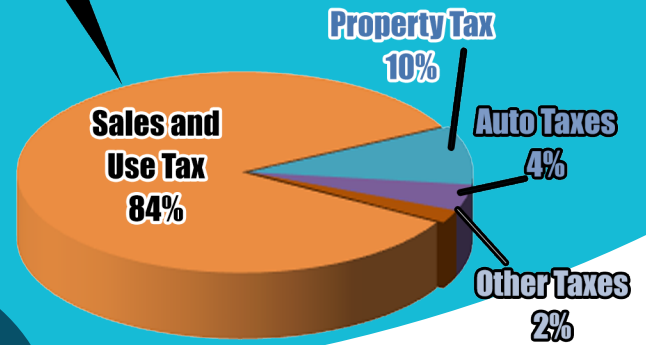
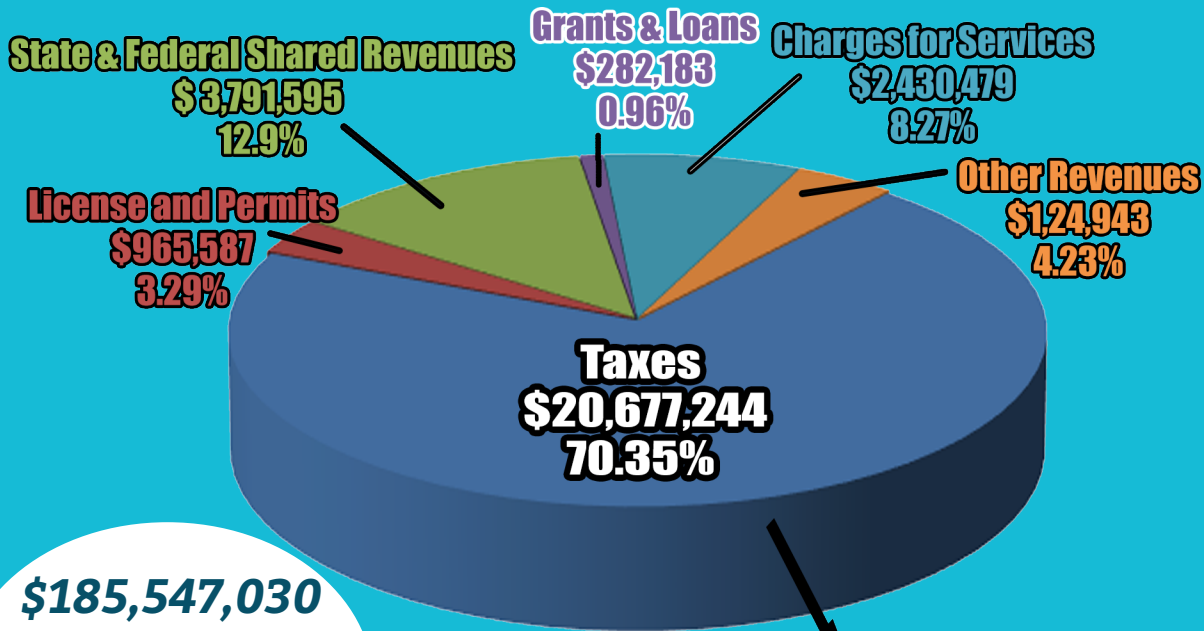


In 2017 the remaining work will be complete on all of the 42" transmission line projects, completing 45 miles of new pipeline. Additionally, the construction of the new Donkey Creek Pump Station and the drilling of wells M13, M14, and M15 will be complete. The new Madison wellfield piping and equipment, and the blending line projects, will begin construction. Three new water districts will be connected to the regional system, and the design will commence on the third district connection phase.

The Madison Pipeline Project



GENERAL FUND: WHERE THE MONEY COMES FROM



\$185,547,030
total cash & investment balance

120
days of reserves in the General Fund

\$469,673,427
Total Asset Book Value

\$40,789,544
Grant Funds Received

\$18,046,872
Federal

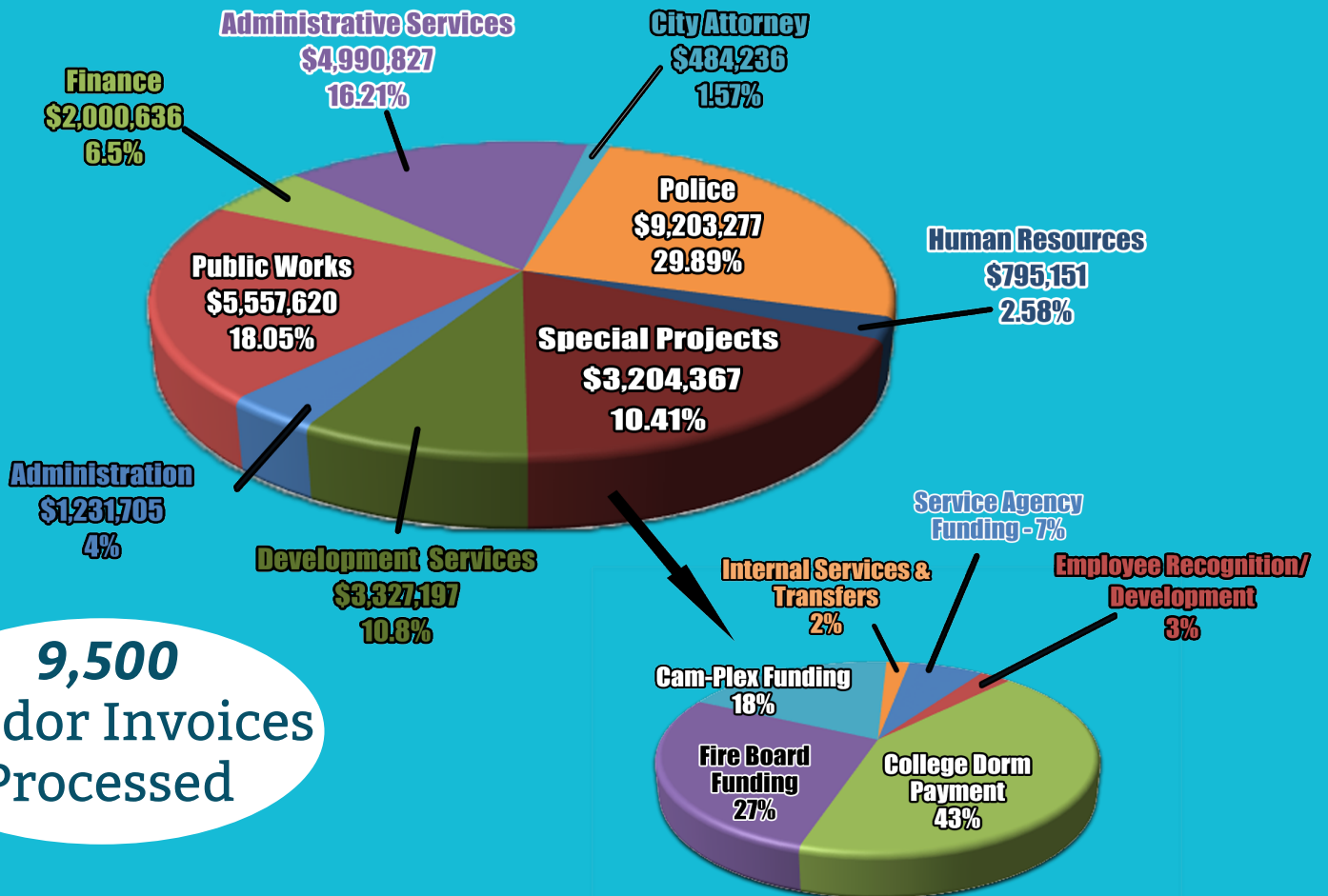
\$22,653,002
State

\$86,670
Local

\$19,053,122
Total Gross Payroll



GENERAL FUND: WHERE THE MONEY GOES



9,500
Vendor Invoices
Processed

UTILITIES

The Water Division has added 7 Regional Control Buildings and 4 additional Pressure Pump Stations as part of the Madison Pipeline Operations.

SCADA has designed, programmed, built and installed control panels for 13 new Regional Water Facilities.

Electrical Services

57.5%

Total percentage of street lights converted to LEDs

2013: 19.3%

2014: 26%

2015: 46.2%

Water Division

357
miles of waterline maintained

2013: 302 miles

2014: 307 miles

2015: 342 miles

Wastewater Treatment Facility

56,306
feet of sewerline inspected

2013: 53,146 feet

2014: 45,052 feet

2015: 69,411 feet

- The Wastewater Division had 10,131 customers use the yard waste facility.
- 4,247 yards of compost was sold in 2016, the second highest amount in 5 years.
- Completed the Southern Industrial Annexation conversion of 270 meters.
- Converted from 4KV to 25KV on Gillette Avenue for greater reliability.
- Converted 9,210 feet of overhead power line to underground power line with 88% of our distribution system now being underground.
- Ongoing LED street light conversion has realized an annual electrical savings of \$116,600.
- With 15,695 customers representing 137,488,200 customer hours, utility customers experienced 7,681 total customer outage hours resulting in a reliability of 99.999943%.

**Supervisory Control &
Data Acquisition (SCADA)**

159

Fiber Optic Systems
Maintained

2013: 118

2014: 136

2015: 138

**Electrical
Engineering**

339,010

megawatts
purchased

2013: 335,572

2014: 335,667

2015: 339,625

**Utilities
Administration**

16,823

utility
accounts
serviced

2013: 15,916

2014: 16,120

2015: 16,706

Human Resources



Applications for Employment Received

861

1,814 applications were received in 2015, a 53% reduction.

Full Time Employees - 2016

279

Full Time Employee History

2012: 281

2013: 287

2014: 288

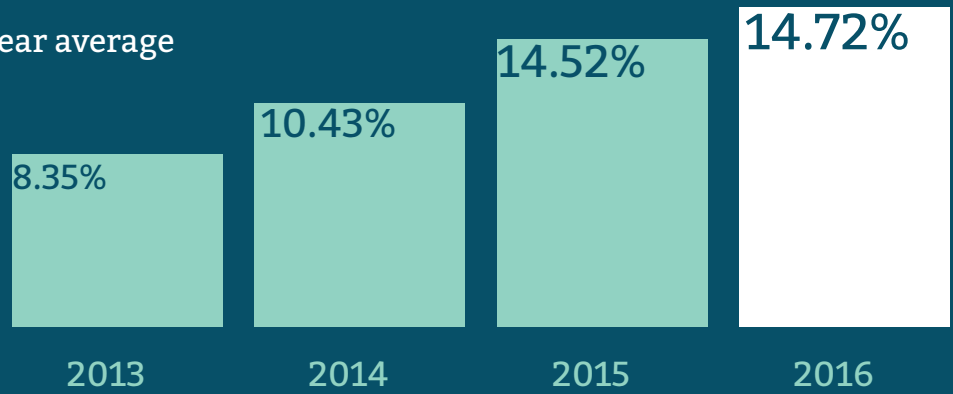
2015: 289

Total Gross Payroll

\$20,733

Employee Turnover

12%
4 year average



Average Years of Service

9

Average Employee Age

43

32,405

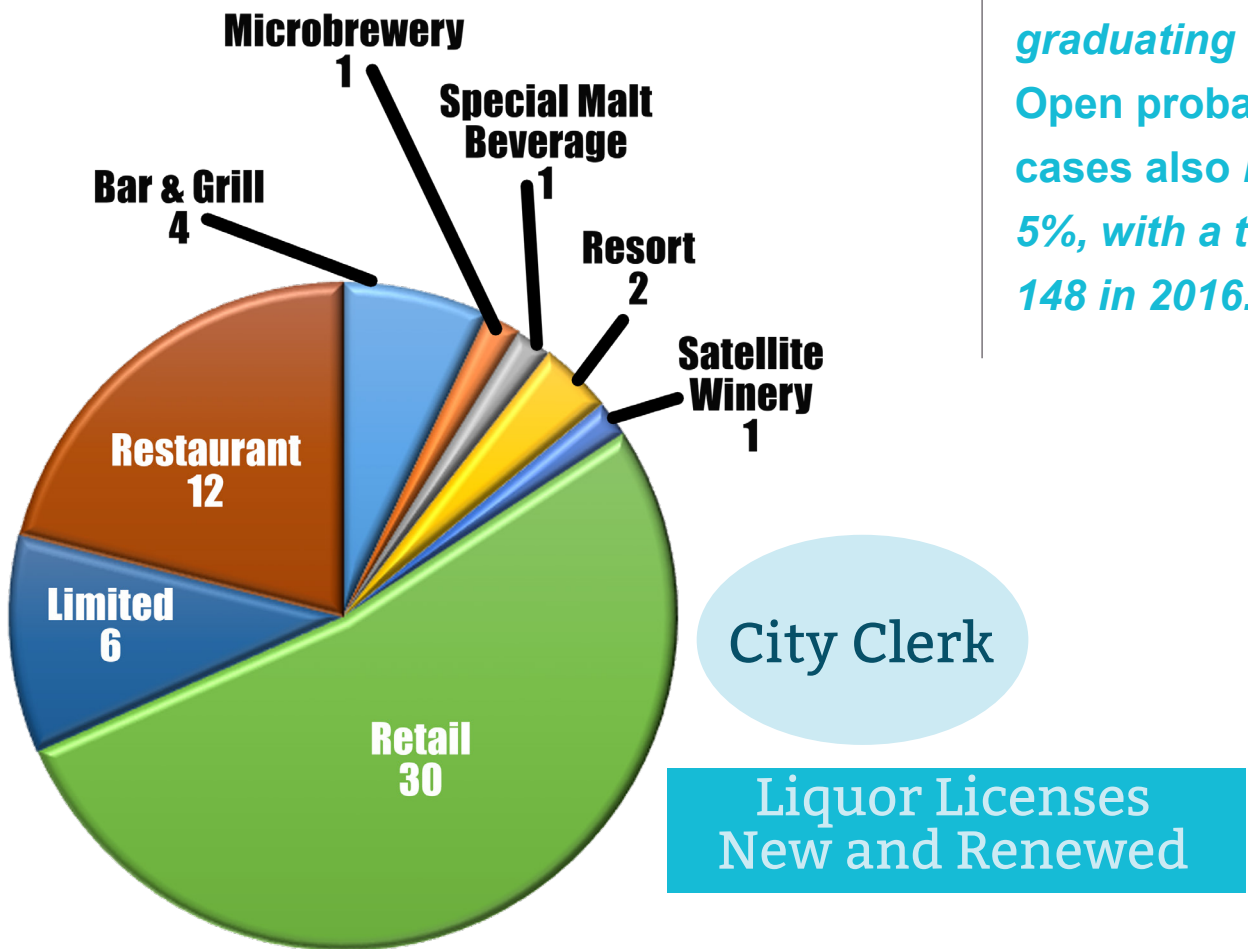
Administrative Services

The Facilities Maintenance Division is a member of the *Better Buildings Challenge* and continues to look for innovative ways to improve the efficiency and sustainability of City facilities.

The Vehicle Maintenance Division purchased approximately *174,332 total gallons of fuel* for the City's Fleet in 2016, a nearly *16% decrease* from 2015.

In 2016, the City Court entered *3,637 citations*, a decrease of *14.5%* from 2015. In addition, the Court served *21,338 citizens* in 2016, a nearly *12% decrease* from 2015.

The graduation rate at Juvenile Diversion increased *10%*, with *79 children* graduating in 2016. Open probation cases also increased *5%*, with a total of *148* in 2016.



Geographic Information Systems (G.I.S)

There are about 91 active local and regional entities that use the City's GIS data and get yearly updates in the form of data DVDs.



Scan code for interactive map gallery

The GIS Division has launched a new gallery of interactive maps and apps, including maps of historic buildings, parks and pathways, as well as apps for near real time data on street sweeping, snow removal, and road closures.

City of Gillette - Snow Remo...

Parks and Pathways

One Percent Projects

2016 Holiday Lighting Conte...

Discover Gillette

Street Sweeping



Web Stats for
www.gillettewy.gov
251,604 views

Mobile & Tablet
Viewers
37%
(10% in 2015)

IT Division



Officers Sprague and Norlander were presented with the Gillette Police Department's Life Saving Award for saving the life of Gillette citizen Terry Bruce.



"A" crew from Cordero Rojo, their kids, and grandkids donated over \$300 to the Shop with a Cop program.

The Gillette Police Department and Campbell County Sheriff's Office once again organized the Shop with a Cop event. They were able to help give 54 kids \$160 each to guarantee they would have presents for Christmas.

Gillette Police Department

Statistical Highlights

- Narcotics Related Cases (-3%) and Controlled Substance Arrests (-6.9%) are down. However seizures of marijuana (1,476%), methamphetamine (56.9%), cocaine (31.3%) and heroin (455%) are up.

- Traffic stops decreased from 8,686 in 2015, to 7,977 in 2016; an 8.2% change.

- Vehicle crashes decreased 16.4% and injuries from vehicle crashes decreased 25%. There were no fatalities from vehicle crashes in 2016.

- The Police Department responded to 31,884 calls in 2016, a 13.8% decrease from 2015.

- Criminal arrests of adults (18.2%) and juveniles (20.4%) both decreased from 2015 levels.

Dispatchers on duty August 3rd, 2016 and 'D' Shift were recognized by their peers for their outstanding commitment to the City of Gillette and the citizens they serve.

Dispatch received a call about a husband and wife that were "down on their luck and had not eaten in three days." Without prompting, multiple members of 'D' Shift and Dispatch either retrieved food from their own reserves or donated money to purchase food. Three large bags of food were donated and delivered to this couple to help them out. These employees did not do this for recognition. They contributed because they knew it was the right thing to do.

Offenses

	2015	2016	% Change
Arson	2	1	-50%
Assault, Aggravated	46	50	8.7%
Assault, Simple	376	302	-19.7%
Burglary	79	100	26.6%
Child Neglect	24	20	-16.7%
Driving Under the Influence	349	256	-26.6%
Embezzlement	2	6	200%
Larceny	671	577	-14%
Motor Vehicle Theft	27	38	40.7%
Murder	0	2	200%
Property Destruction	469	361	-23%
Rape	1	2	100%
Robbery	3	7	133.3%
Weapon Violations	10	3	-70%

Development Services



Osborne Avenue - 2016 PMS A



Boxelder Stoplight (K-Mart)

Engineering

Completed \$21,463,000 in Capital Projects (\$7.1M - 1% Projects and \$14.3M Other Funding).

Construction Projects Completed - 24 (30 in 2015).

Traffic Safety

Maintained 123 miles of pavement markings.

Installed 8 new Rectangular Rapid Flashing Beacons in School Zones.

Building Inspection

Issued 549 Building Permits (714 in 2015)

Issued 1,259 Total Permits (2,122 in 2015)

Total Valuation of Permits \$52,592,998 (\$205,936,360 in 2015)

Code Compliance

1,444 Total Cases (1,494 in 2015)

698 Tall Grass & Weeds Cases (716 in 2015)

373 Debris Cases (281 in 2015)

364 Unlicensed/Inoperable Vehicle Cases (476 in 2015)



Gillette College Student Housing Phase 2



Rectangular Rapid Flashing Beacons in School Zones

City Planning

Commercial Site Plans Submitted

2013 - 18

2014 - 19

2015 - 22

2016 - 14

Subdivision Final Plats Submitted

2013 - 16

2014 - 30

2015 - 26

2016 - 25

Peak Population

32,649

(July 1, 2015)

2016 Estimated Population

30,467

Public Works





PARKS

Acres mowed - 1,668.59

Miles of Pathways/Sidewalks - 53.7

City Pool Attendance - 35,827 (3,549 more than in 2015)

FORESTRY

Trees Planted - 112

A total of 1,862 trees have been planted since 2012.

SOLID WASTE

Residential Customers - 9,920 (10,409 in 2015)

Yard Waste Collected - 531.14 Tons

Man Hours Spent Cleaning Up/Removing Debris from Around 3 Yard Containers in Alleys – 232 hours (351 hours in 2015)

The conversion from 3 Yard Dumpsters to 96 gallon roll outs has been completed. 1,070 households were converted in the process.

STREETS

Miles Plowed – 31,769

Acres Mowed – 2,228

Spring Clean Up – 62.17 Tons

Miles Swept – 10,743

Bags of Trash Picked Up in Right-of-ways – 595

Feet of Drainage Channel Cleaned - 35,682 linear ft.



Commemorating the brave
young men and women of
Campbell County, who
responding to duty and honor,
paid the ultimate price
by sacrificing their lives.
Their loved ones and neighbors
could live free.