CITY OF GILLETTE
2015 ANNUAL REPORT

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Cutting Edge Service
Powered by
Innovation and Excellence

MAYOR AND COUNCIL

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

Louise Carter-King
Mayor

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.

Kevin McGrath
City Council - Ward 1

Dan Barks
City Council - Ward 1

Billy Montgomery
City Council - Ward 2

Tim Carsrud
City Council - Ward 2

Ted Jerred
City Council - Ward 3

Robin Kuntz
City Council - Ward 3

ADMINISTRATOR'S REPORT

J. CARTER NAPIER

Once again it is my pleasure to present the City of Gillette Annual Report to you, our citizens. If there was a time that equipped us to deal with a downturn in the local economy, 2015 was that year. We put surplus revenues to good use from a financial planning standpoint. This helped us set the stage for the challenges being faced in 2016.

As many of you were concerned about in 2015, the impact of low oil and natural gas prices and increasingly burdensome regulations has greatly affected the economic outlook for our city, county and region. There isn't a single person that hasn't been touched by what has occurred in the energy industry over the last 12 months; that includes the City as an organization. Sales Tax revenues began to decline October of 2015 and we have yet to see that decline bottom out.

One of the goals the Council set for 2015 was to "Enact balanced budgets and maintain fiscal responsibility as a hedge against market fluctuations and tax revenues in accordance with established city financial policies." We accomplished that goal, and as a result, we are positioned to better weather this downturn and look to the future.

We accomplished a great deal in 2015. We continued to upgrade our infrastructure and improve our transportation network. The Madison Pipeline project continues to progress. Thanks to grants received in 2015, the first regional water customer will come online in Spring of 2016. The new pipeline should be online and serving City water customers in early 2017. While progress in 2016 may not look like the progress we saw in 2015, Gillette's strength prevails despite the circumstances, enabling the needle to still move forward!

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 2015 Penny Power projects:

Category	FY16 Allocation	
Street Improvements	$10,951,300	45.03%
Water Projects	$4,550,000	18.71%
Sewer Projects	$2,600,000	10.69%
Drainage Projects	$450,000	1.85%
Bridges	$125,000	0.51%
Parks/Beautification	$1,345,000	5.53%
Power Projects	$1,500,000	6.17%
Sidewalks/Pathways	300,000	1.23%
Service Agency Funding	$1,897,580	7.8%
Other	$600,000	2.47%

89.72%
Spent on Infrastructure

Pavement Management Construction
- Boxelder Road
- J Cross Avenue
- Rocking T Drive
- Tate Avenue
- Brorby Boulevard
- Spur Court
- Echeta Road
- Sixth Street
- 7th Street

Boxelder Road Extensions Design

Gillette College Student Housing Ph. II Design

Fox Park - Park Improvements

Drainage Improvements

Goldenrod Pavement Repairs

Gurley Overpass Repairs

Quiet Zone - Potter Avenue

School Zone Crossings

Warlow Drive Drainage Channel

Westover Road - Burma to Skyline

Y.E.S. House Girls Cottage

3rd Street Plaza

Sanitary Sewer Main Replacement

Water Main Replacement

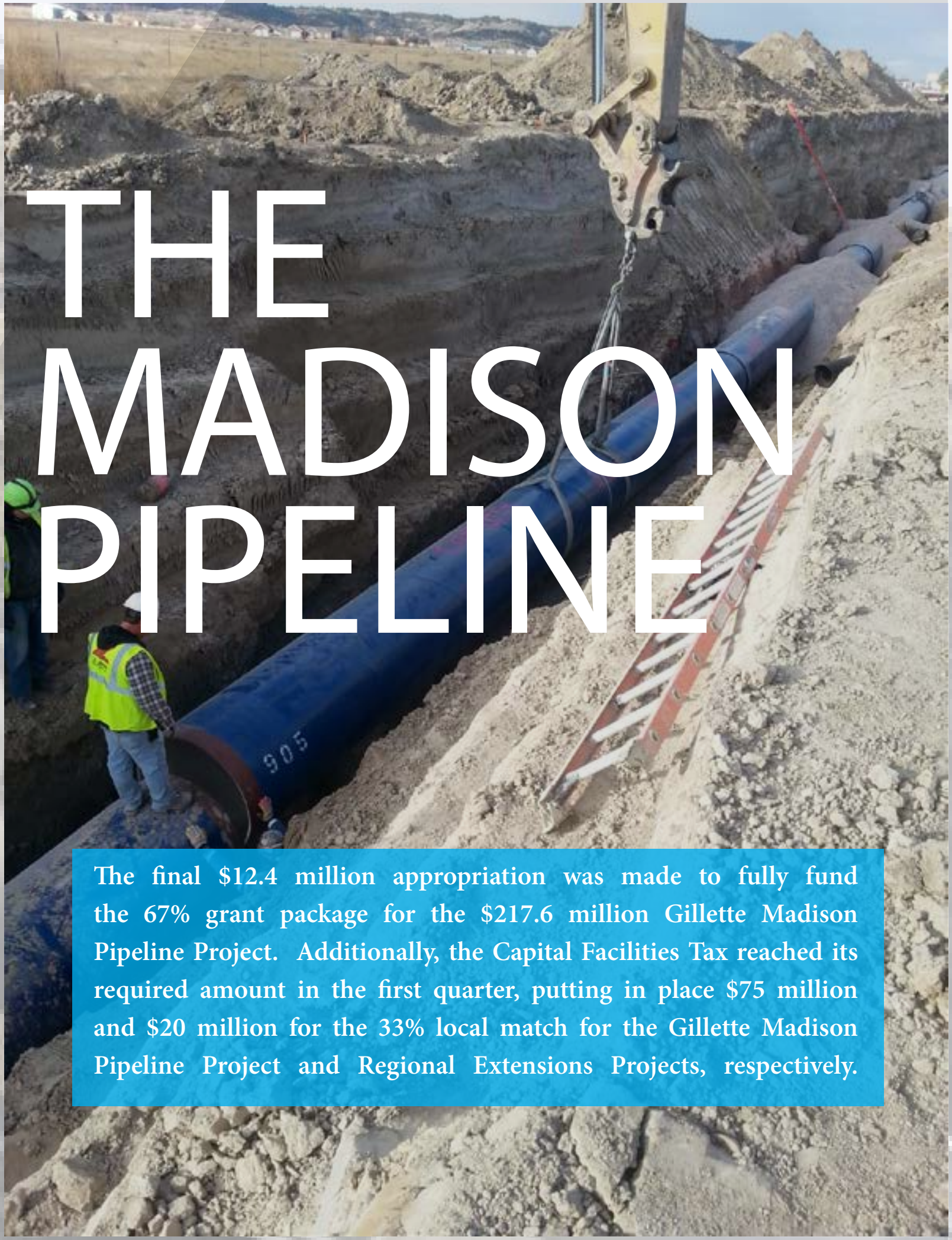
Youth, Senior and Social Service Funding

One of seven control buildings for District Water Extensions

17.2 miles of 42" pipe installed in 2015.

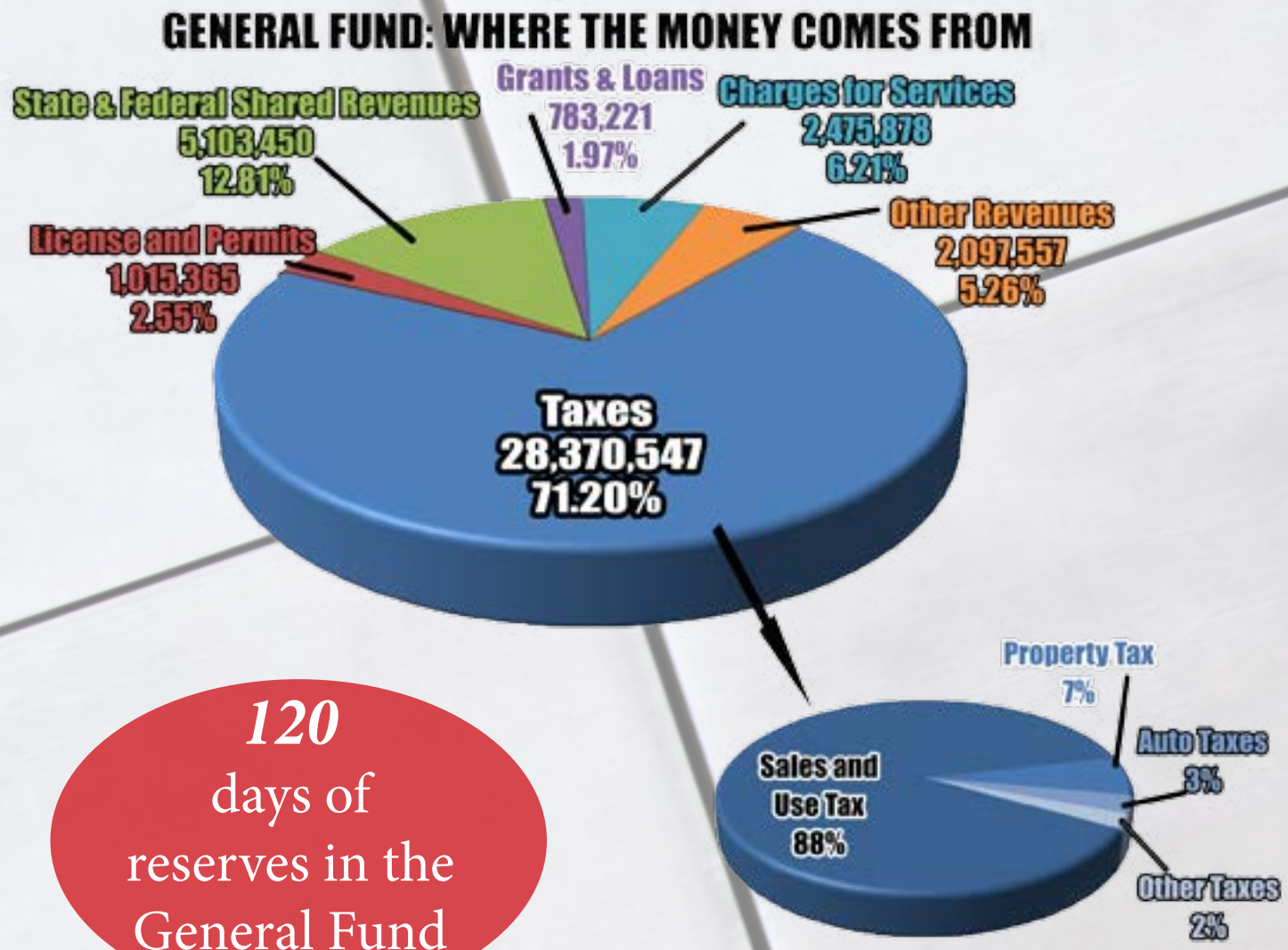
2016

Work will be completed on the new Donkey Creek Pump Station, Pine Ridge Disinfection Facility, the Wyodak to Moorcroft pipeline contract, and the Priority One District Extensions project. Construction will also begin on the final phase of the 42" pipeline project, a new 300,000 gallon tank, a wellfield pipeline contract, and an 18" blending line. Well drilling will continue throughout the year, completing three wells in the new five well Madison wellfield. Design will begin on the next phase of the district extensions project.



THE MADISON PIPELINE

The final $12.4 million appropriation was made to fully fund the 67% grant package for the $217.6 million Gillette Madison Pipeline Project. Additionally, the Capital Facilities Tax reached its required amount in the first quarter, putting in place $75 million and $20 million for the 33% local match for the Gillette Madison Pipeline Project and Regional Extensions Projects, respectively.

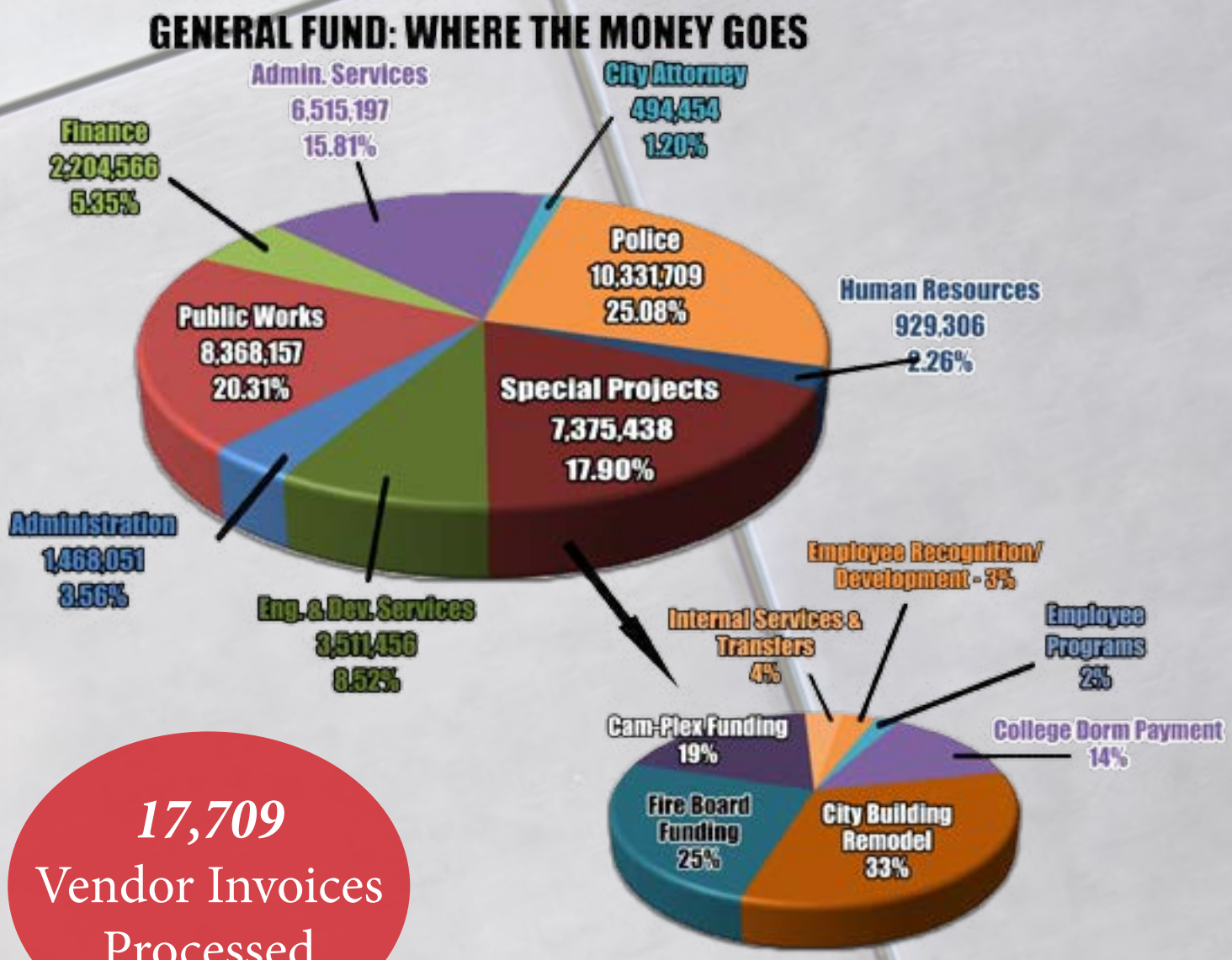


120
days of reserves in the General Fund

$193,708,169
total cash & investment balance

$458,241,026
total asset book value

$20,904,430
Total Gross Payroll



17,709
Vendor Invoices
Processed

Grant Funds Received (FY2015)

- State Grants (18) $20,363,809
- Federal Grants (15) $14,691,950
- Local Grants (7) $98,398

The vast majority of state grants and all federal grants are for the Madison Pipeline project.

Public Works

Forestry Division

- Trees Planted - 580*
- Trees Removed - 397
- Treated 686 Spruce trees for Rhizosphaera
- Treated 131 Cottonwood and Ash trees for Oyster Scale

*Includes the Downtown Tree Planting Project planted 166 trees, trimmed 187 and removed 162.

Parks

- Acres Mowed - 3,245
- Developed Parks - 38
- Miles of Pathway - 52.2
- Bags of Trash Picked Up in Parks - 4,431

The City Pool served 32,278 people in 2015. That is more than the population of Gillette.

Streets

- Miles Plowed - 34,825
- Acres Mowed - 3,285
- Miles Swept - 4,832
- Bags of Trash Picked Up in city right-of-ways - 712

412 tons of material were gathered during Spring Cleanup.

Solid Waste

Residential Customers - 10,409
Commercial Customers - 391
Curb-side Yard Waste Customers - 2,078
Recycling Customers - 2,988
Tons of Municipal Solid Waste Collected (MSW) - 13,304

Solid Waste crews spent 351 man hours cleaning up and removing debris from around 3-Yard containers in alleys.

Utilities

Civil Construction Projects
(Managed)
2012 - $66.8 Million
2013 - $62.8 Million
2014 - $73.8 Million
2015 - $101.05 Million

Active Utility Customers
2012 - 15,794
2013 - 15,916
2014 - 16,120
2015 - 16,706

Electrical Power Outages
(Multiple Meters)
2012 - 54
2013 - 46
2014 - 42
2015 - 40

46%
Total Percentage of Street Lights Converted to low-cost LEDs
$94,000 Annual Savings

13.15
Miles of Sewerline inspected by Wastewater Division
(8.53 miles in 2014)

342
Miles of waterline maintained by Water Division
(307 miles in 2014)

UTILITIES HIGHLIGHTS

- The Water Division proactively inspected over 12.5 miles of aging waterline to minimize unplanned mainline failures.

- Electrical Engineering completed a FERC filing which now provides the City with a $172,000 annual savings. This Combustion Turbine (CT) II "Reactive Power Credit" toward our transmission fees, results in a lower cost for our rate payers.

- Electrical Engineering completed a broadband study and is developing procedures to allow non-franchise Internet Service Providers to enhance the community's fiber network by building private networks for faster broadband speeds.

- An additional 130 customers have been converted to COG Power in the recently annexed Southern Industrial Area with an additional 140 customers to be converted in 2016.

329
Miles of Electrical Distribution Lines Maintained.
(315 Miles in 2014)

37
Miles of Fiber Optic Lines Maintained by Electrical Services.
(36.9 in 2014)

10,949
Customers Utilizing Yard Waste Drop-off site.
(4,358 Cubic Yards)

Administrative Services

Geographic Information Systems (G.I.S.)

The GIS Division currently maintains 80 web services and 25 web applications.

GIS Web Applications

http://gis.gillettewy.gov/OnePercent2015/
http://gis.gillettewy.gov/TrashPickUpDays/
http://gis.gillettewy.gov/DiscoverGillette/

There are about 91 active local and regional entities that use the City's GIS data.

Sustainability

Close to 1,000 volunteers collected over 1,000 bags of roadside litter in two separate cleanup events.

403 tons of Food Waste were collected.

304 tons of Recycling were collected.

Water Conservation

Annual goal of 150 gallons/person/day.
Average use was 129 gallons/person/day.
3rd year with no tickets issued for "No Watering on Mondays" ordinance violations.

CITY OF GILLETTE • conserve like a camel • we're all in this together

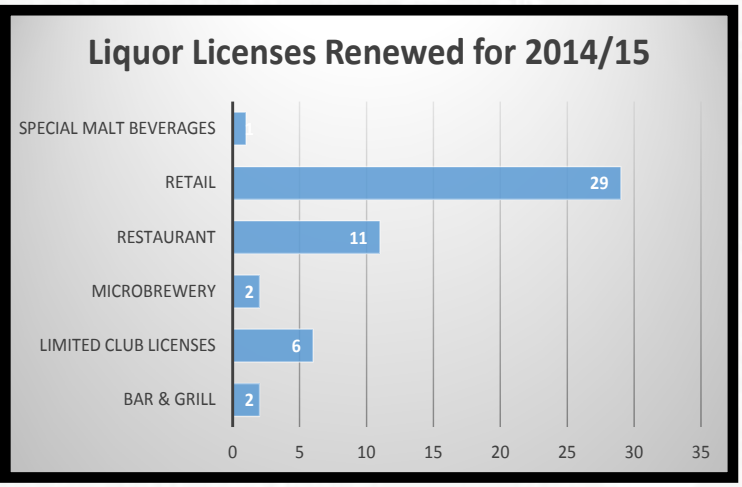
Vehicle Maintenance

Total Miles on City Vehicles:	1,327,433
Total Hours on City Vehicles:	138,897
Total Gallons Fuel Used:	206,959

Facilities Maintenance

The installation of LED lighting throughout different areas of City Hall has reduced the demand cost by more than 50%. Demand cost for the month of December 2015 was $357.27.

City Clerks



Municipal Court

Municipal Court served 25,227 customers - almost 1,000 more than last year.
The Diversion Program graduated 16 students - 3 more than last year.

Information Technology

Website Stats for gillettewy.gov
281,263 visitors
1.1 million page views

In August 2015, the new Customer Self Service (CSS) portal launched. CSS allows customers to pay utility bills online and submit non-emergency requests.

Police Department

STATISTICAL HIGHLIGHTS

Marijuana seized - 2877.2 grams
(3.61% increase from 2014)

Methamphetamine seized - 292.07 grams
(48.02% decrease from 2014)

Spice seized - 218.12
(79.25% decrease from 20140

Patrol conducted 8,886 Traffic Stops and issued 4,729 Traffic Citations in 2015.

There were 703 K9 Searches in 2015 - an increase of 23% over last year.

DUI Arrests were up in 2015. There were 349 - an increase of 2.35%

Criminal Arrests for adults increased 19.5% over the last year - 3,940.

The Gillette Police Department responded to 37,005 calls in 2015, a 1.57% increase from 2014.

Officers Brian McColley and Eric Small received the Police Department's Life Saving Award for saving the life of a citizen.

OFFENSES	2014	2015	%CHANGES
Arson	7	2	-71.43%
Agravated Assault	44	46	4.55%
Burglary	104	79	-24.04%
Larceny	834	671	-19.54%
Motor Vehicle Theft	26	27	3.85%
Murder	0	0	0%
Rape	6	1	-83.33%
Robbery	2	3	50%
TOTAL	1023	829	-18.96%

Human Resources

Employee Turnover

2012	2013	2014	2015
11.02%	8.35%	10.43%	14.4%

297
Full Time Employees

9
Average Years of Service

42
Average Employee Age

Applications

The City of Gillette received 1,814 applications for employment in 2015.

Safety

Employee Related Safety Incidents have been reduced by 24% in 2015.

United Way Contributions

$19,012.36

Development Services

Engineering

- Completed $19,925,000 in Capital Construction Projects
- Studies/Surveys Conducted: 8
- Designs Completed: 33
- Construction Projects Completed: 30
- Construction Projects Ongoing: 8
- Permits Issued for Work in City Right-of-Way: 112

Code Compliance

- 1,494 Total Cases (1322 in 2014)
- 716 Tall Grass and Weed Cases (650 in 2014)
- 476 Unlicensed/Inoperable Vehicle Cases (507 in 2014)

Traffic Safety

- Collected inventory data and retroreflectivity readings on 585 traffic control signs - that is 22.8% of total signs requiring retroreflectivity readings.
- Maintained 123 miles of Pavement Markings
- Installed new Rectangular Rapid Flashing Beacons (RRFB) at 16 pedestrian crossings as part of the Safe Routes to Schools program.

Building Inspection

2,657
Permits
Issued

$221.5M
in
Value

9,204
Inspections
Completed

Planning

Commercial Site Plans Submitted

2012 - 25 Plans

2013 - 18 Plans

2014 - 19 Plans

2015 - 22 Plans

Subdivision Final Plats Submitted

2012 - 28 Plats

2013 - 16 Plats

2014 - 30 Plats

2015 - 26 plats

Annexation Plats

2014 - 5 Plats
(Includes Southern Industrial Annexation)

2015 - 2 plats

CITY OF GILLETTE 2016 GOALS

- Maintain fiscal responsibility by enacting balanced budgets that sustain quality core services consistent with declining revenues.
- Implement our Growth Management Plan over the next 3 years.
- Exploring Opportunities for Collaboration & Partnerships with Other Agencies.