

JOURNAL OF COMMISSION WORK SESSION
October 3, 2023

City Commission Work Session
Civic Center, Gibson Room 212

Mayor Kelly presiding

CALL TO ORDER: 5:30 PM

CITY COMMISSION MEMBERS PRESENT: Bob Kelly, Susan Wolff, Joe McKenney, Eric Hinebauch and Rick Tryon.

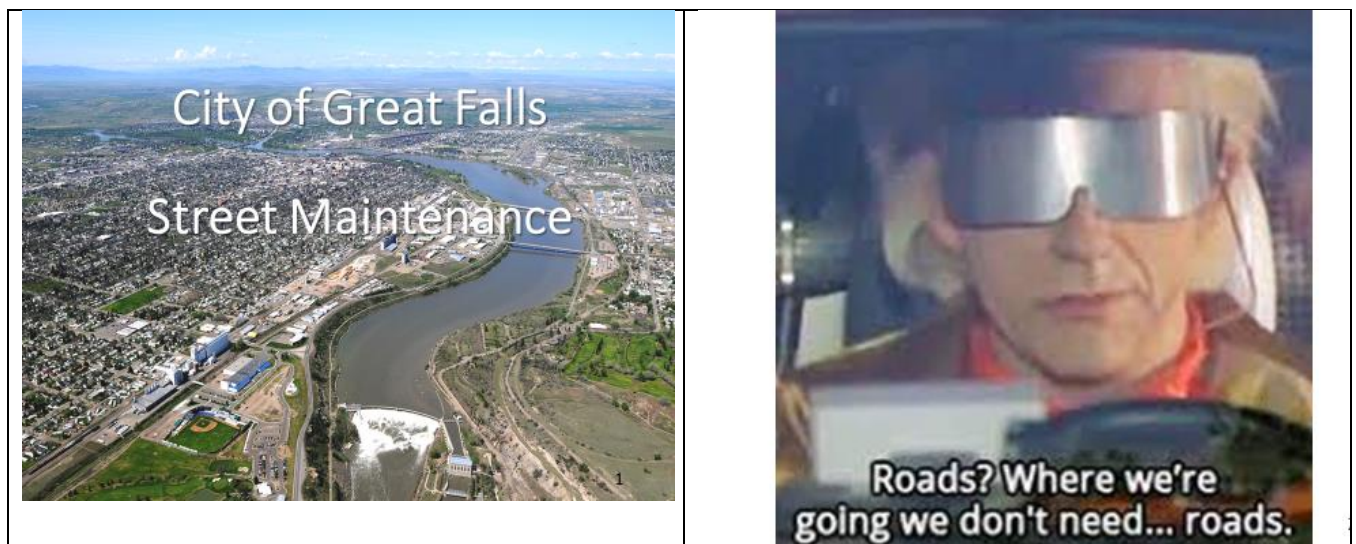
STAFF PRESENT: City Manager Greg Doyon and Deputy City Manager Chuck Anderson; City Attorney David Dennis; Finance Director Melissa Kinzler and Grant Administrator Tom Hazen; Public Works Director Chris Gaub, Street and Traffic Manager Eric Boyd and Street Foreman Dan Palagi; Planning and Community Development Director Brock Cherry; Park and Recreation Director Steve Herrig; Mansfield Center for the Performing Arts Manager Owen Grubenhoff; Library Director Susie McIntyre; Fire Chief Jeremy Jones; Police Chief Jeff Newton; and, Deputy City Clerk Darcy Dea.

PUBLIC COMMENT

None.

1. ANNUAL UPDATE FROM STREET AND TRAFFIC DIVISION.

Public Works Street and Traffic Manager Eric Boyd reviewed and discussed the following PowerPoint:



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Agenda

- **2023 Highlights; 2024 Goals**
- **Asset Management:**
 - **Where to Invest the Next Dollar**
- **FY24 Budget: Where We Spend Our Next Dollar**
 - **Why a 10% Assessment Increase in FY24?**
- **Who We Are & What We Do**

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2023 Street and Traffic Division Highlights

- Completed Asphalt Mill and Overlay around Lincoln School and 33rd Street South following ADA Improvements.
- Updated City Traffic Signal Heads to comply with MUTCD Standards
- Completed design on 32nd St S ADA Updates (2024 construction).
- Preliminary Design/ Working towards bid of 6 blocks of Street Reconstruction on Lower North Side following utilities updates (construction 2024).

FY24 Street and Traffic Division Goals and Objectives

- Update OCI Ratings including ADA Ramps in Cartegraph.
- Develop Asset Management to make data informed maintenance plans and decisions.
- Complete installation of signal conduit on Central Avenue and 8th St for better Traffic Signal continuity.

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Street CIP Projects FY 2024

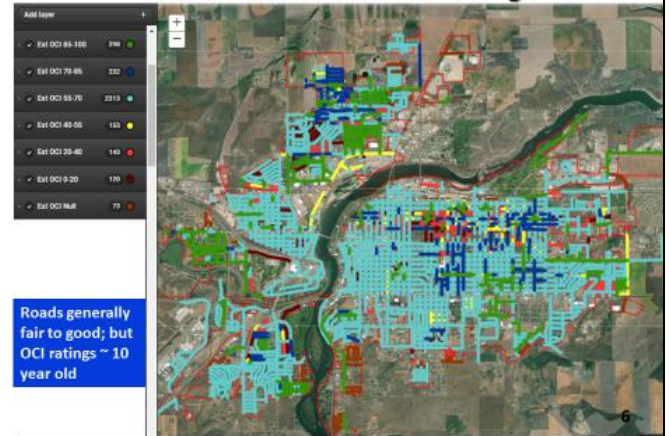
Future Proposed Projects

1. East Fiesta Reconstruction - \$1,000,000
2. 7th Ave N Park Dr. to 9th St N Reconstruction - \$1,000,000
3. 3rd Ave N Park Dr. to 3rd St N Reconstruction - \$500,000
4. CMAQ ADA Sidewalk Improvement - \$100,000 (match/phase)
 - a. Phase 1
 - b. Phase 2



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Overall Condition Index Ratings



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Operation/Asset Management Software System

Cartegraph

- Generate Work Orders
- Develop Maintenance Plans (OCI)
- Track Requests, Assets, Resources & Production
- Map Maintenance Efforts
- Generate Reports

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What is an OCI?

Overall Condition Index

- 0 to 100 Score (100 = great or new condition)
- Contributing Factors
 - Pavement Condition Index
 - 20 Criteria of Pavement Health (cracking, pot holes, etc)
 - Ride
 - Safety
 - Geometrics
 - Surface Friction
 - Drainage



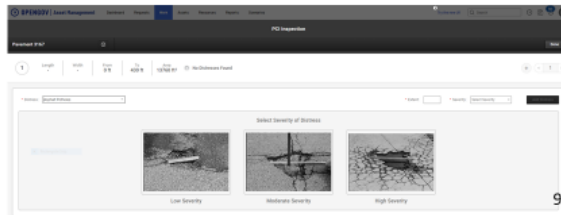
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Why is An OCI Important?

Make 'data informed' decisions

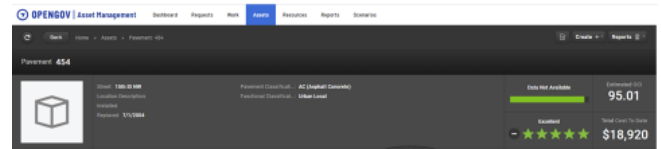
- What Street Projects need to happen and when?
- What types of maintenance are required?
- Help set Priority of Short term and Long term Plans.
- Including Capital Improvement Projects and Maintenance Plans.



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How do we use an OCI?

- OCI Scores are relative to Future Maintenance Plan
- Lower Scores drive more cost to maintain and cost more to resolve (i.e. Reconstruction).
- Median Scores drive moderate cost to maintain and rehabilitate (i.e. Mill and Overlay/Chip Seal).
- Higher Scores require Routine Maintenance and simple repairs (Low Cost)



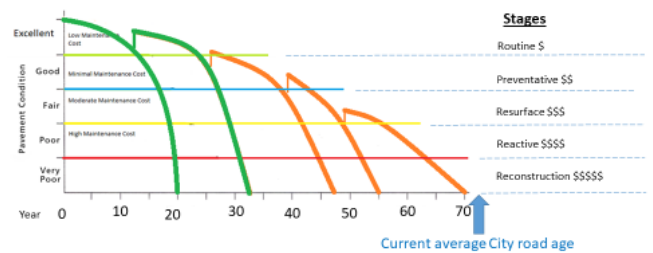
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Current Overall Condition Index

Condition Category	Condition Index		General Treatment Strategy	Number of Assesses	%	Maintenance Required
	Upper Limit	Lower Limit				
Excellent	100	85	Corrective Maintenance	298	9	Low Cost/ Routine Maintenance
Good	85	70	Preventative Maintenance	232	7	Chip Seal
Fair	70	55	Resurface	2313	69	Mill and Overlay
Poor	55	40	Rehabilitation	153	7	Reactive
Failed	40	0	Reconstruction	263	8	Reconstruction

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Pavement Life Cycle



Regular Maintenance delays expensive Reconstruction

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Other contributing factors

- Request for Service
- Routine Inspections
- Age/Condition of Utilities under Street
- ADA Ramp Compliance Score
- Geographical Location(Efficient Schedule)



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How is the City's Street Maintenance Program Funded?

- 4 main sources of revenue:
 - Total 2023 Funding: \$7,756,680
 - Street Maintenance Assessment - \$5,041,592
 - State Fuel Tax - \$947,032
 - HB 124 Funding - \$426,517
 - BaRSAA Funding - \$1,341,539
 - Combining with Fuel Tax FY24

10% Increase Approved 2023; Last Increase 2015

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Street Maintenance Assessment

- Property assessment based upon:
 - Square footage of property
 - Basic land use type (residential, commercial, mixed use)
- Properties assessed at **\$0.016145/** sq. ft. (FY24)
(example: 10,000 sq. ft. lot assessed at \$147.02/year)
 - 12,000 sq. ft. cap for residential property and properties categorized as non-profit/cemetery organizations
 - 50% commercial/50% residential assessment for mixed use properties $\geq 112,000$ sq. ft. and $< 50\%$ commercially developed
 - 1 million sq. ft. cap for commercial properties

10% Increase = Increase in Materials and Wages

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Street Maintenance Assessment (cont.)

- Utilization: Montana Code (MCA) allows sprinkling, graveling, oiling, chip sealing, seal coating, overlaying, treating, general cleaning, sweeping, flushing, snow removal, leaf and debris removal; the operation, maintenance, and repair of traffic signal systems; installation & maintenance of traffic signs; the placement and maintenance of pavement markings, curb and gutter repair, and minor sidewalk repair that includes cracking, chipping, sealing, and replacement of not more than 6 feet of sidewalk in any 100-foot portion of sidewalk, street widening, new curb/gutter and similar improvements.

How Montana allows us to utilize these funds.

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State Fuel Tax

- Allocated to all incorporated cities and counties, based on population and street mileage (50% based on population, 50% based on street mileage, with \$10 million available).
- Utilization: construction, reconstruction, maintenance, repair of rural roads, and streets/alleys. May be used to match federal funds allocated for road construction that are part of the primary or secondary road system or urban extensions.
- Great Falls FY24 (State FY23) allocation: \$947,032

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Bridge and Road Safety and Accountability Act (BaRSAA)

- [House Bill 473](#) passed by the 65th Legislature and signed by Governor Bullock on May 3, 2017, provides for a graduated 6 cent increase in the motor fuel tax by fiscal year 2023. Each fiscal year, 35% or \$9.8 million of the proceeds (whichever is greater) is allocated to the Montana Department of Transportation (MDT) and the remainder (approximately \$21 million by FY 2021) is allocated to local governments through a new a Bridge and Road Safety and Accountability Account (BaRSAA)
- NOTICE: BaRSAA was repealed as of June 30, 2023, via HB 76 during the 2023 Legislative Session. Unused balances remaining in the former 15-70-127 bridge and road safety and accountability restricted account are to be distributed in accordance with MCA 15-70-101 subsections (2)(b) and (2)(c) in a lump sum payment on September 1, 2023. This final payment can be combined with your regular gas tax funds. Other than that lump sum, what was *"BaRSAA"* is now just an ongoing fuel tax payment *combined with "Regular/Old Gas Tax"* and paid monthly.
- Match Money no longer required.
- Great Falls 2023 Allocation: \$1,341,539

Good news: reduced Red Tape

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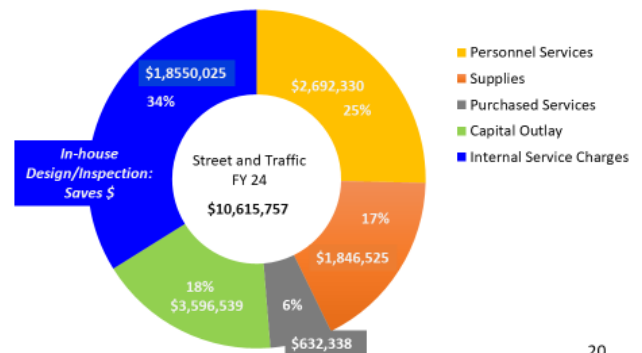
State Fuel Tax / BaRSAA & Street Maintenance Allocation Summary

Year	Street Assessment	Percentage Increase	State Fuel Tax Allocation	% Change	BaRSAA	TOTAL
2014	\$3,630,779	0%	\$ 993,168.51	-0.03%	-	\$4,623,948
2015	\$4,123,265	13.56%	\$ 998,951.79	-1.19%	-	\$5,122,217
2016	\$4,535,592	10%	\$ 981,881.47	-0.42%	-	\$5,517,473
2017	\$4,535,592	0%	\$ 976,318.76	0.00%	-	\$5,511,911
2018	\$4,535,592	0%	\$ 968,587.88	-1.28%	-	\$5,504,180
2019	\$4,583,265	1.05% ^{**}	\$ 962,083.35	-0.79%	\$ 360,411.42	\$5,905,760
2020	\$4,574,139	-0.20% ^{**}	\$ 953,379.36	-0.67%	\$ 764,981.03	\$6,292,499
2021	\$4,583,265	0.20% ^{**}	\$ 944,969.86	-0.90%	\$ 1,088,839.94	\$6,617,075
2022	\$4,583,265	0%	\$ 940,361.21	-0.88%	\$ 1,084,908.19	\$6,608,534
2023	\$4,583,265	0%	\$ 947,031.38	-0.49%	\$ 1,207,970.19	\$6,738,267
2024	\$5,041,592	10%	\$2,292,544.22 [*]	0.71%	Merged into State Fuel Tax	\$7,334,136

^{**}GF Int'l Airport Assessment Change

State Fuel Tax trended down....will this continue post- BaRSAA merger? 19

Street Division Operating Costs



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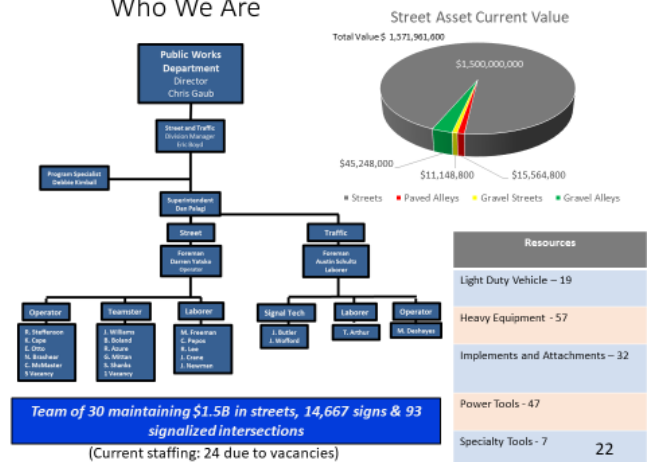
2016-2024 Maintenance Material Cost

	Overlay	Chip Seal	Winter	Total Cost	% Change
2016	\$481,508.49	\$150,584.79	\$62,820	\$694,913.27	
2017	\$462,827.73	\$120,812.70	\$61,590	\$645,230.42	-7%
2018	\$461,700.73	\$124,206.72	\$77,520	\$663,427.45	3%
2019	\$456,985.95	\$128,699.71	\$7,782	\$593,467.65	-11%
2020	\$510,104.21	\$150,429.96	\$76,320	\$736,854.17	24%
2021	\$501,759.81	\$167,389.15	\$82,500	\$751,648.97	2%
2022	\$540,703.54	\$146,842.86	\$88,290	\$775,836.40	3%
2023	\$630,623.24	\$254,940.41	\$103,650	\$989,213.66	28%
2024	\$679,234.92	\$224,263.65	\$116,925	\$1,020,423.57	3%

Cost Increase of 47% since last Street Assessment Increase 2015

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Who We Are



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What We Do: Street/Traffic Division Services

- Snow and Ice Control
 - Plowing and Sanding
 - Snow Removal
- Street Sweeping
- Pothole Repair
- Alley and Gravel Street Maintenance
- Asphalt Mill and Overlay
- Asphalt Patching
- Chip Seal
- Minor Reconstructions
- Pavement Markings
- Traffic Sign
- Traffic Signals



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TRAFFIC Mission:

"Help facilitate safe and efficient movement of vehicles and pedestrians throughout our city by managing traffic-related assets of the public infrastructure – traffic signals, traffic signs, and pavement markings."

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Pavement Markings

- 3,400 Pavement Markings
- 2023 tasks to date: 348
 - 25 of 550 Crosswalks updated
 - 50 of 50 mi. Traffic Lane Lines updated
 - Updated Yellow Curb at 20 Schools
 - Updated Markings in 6 City Parking Lots



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Traffic Signs

- 14,667 Street Signs
- 2023 Tasks to date: 1,061
 - Sign Replacements 318
 - Sign Installations 24
 - Pole Installation 25
 - Pole Replacement 37
 - Sign Visibility Inspection 632
 - Traffic Studies 25



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Traffic Signal Maintenance

- 93 Signalized Intersections
 - 24 City
 - 69 Montana Department of Transportation
 - Annual Contract FY23 \$97K (Varies)
- 2023 Tasks to date: 771
 - 26 Signal Outages/Resets/Knockdowns
 - Signal Head Upgrades on City Owned Signals
 - 14 Citizen Requests for Service
 - 14 Traffic Signal Locates
 - 29 LED Modules
 - 14 of 15 Tasks on Preventative Maintenance Schedule



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Traffic Signals

- Preventative Maintenance Schedule
 - Vehicle Detection Inspection
 - Operational Review
 - Pedestrian Signal Inspection
 - Pull Box Inspection
 - Conflict Monitor Testing
 - Signal Cabinet Heater Inspection
 - Traffic Signal Head and Pole Maintenance
 - Connectivity Review
 - Coordination Review
 - Electrical Service Inspection
 - Opticom Testing
 - Signal Cabinet Cleaning
 - Signal Detection Camera Cleaning
 - Signal Battery Backup Maintenance
 - Railroad Preempt Inspection
- Routine Maintenance
 - Responding to Signal Outages including Emergency
 - Responds to Citizen Requests for Service
 - Monitor Tactics Signal Management Software
 - Signal Upgrades
 - Led Replacement
 - Signal Head Adjustment
 - Locating Traffic Signal Cable for Construction efforts
 - 93 Total Signalized Intersections
 - 24 City Owned
 - 69 MDT Owned/City Maintained



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Replaced 3 times in 2023

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Additional Traffic Maintenance

- Installation and Maintenance of 400+ 2 Way radios
- City Facilities Electrical Updates and Maintenance
- Maintain City Street Lighting Districts
- Sign and Graphic
- Intersection Studies
- Roadway Lighting
- Speed Studies
- Traffic Counts
- Neighborhood Council Interaction



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STREET



Provides equipment and staffing for year round preservation and maintenance of City owned Streets and Alleys to ensure safe and effective travel throughout the City of Great Falls.

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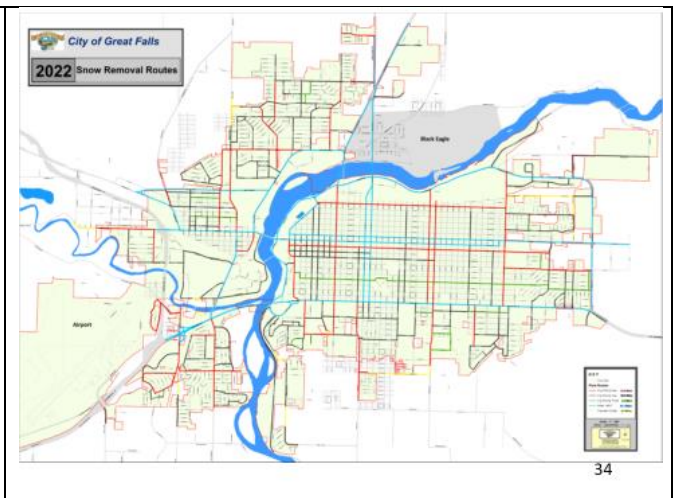
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Snow and Ice Control Priority

- 1st: Signed emergency snow routes. (~34 mi)
- 2nd: Major arterials: particularly schools, hospitals and business (~60 mi)
- 3rd: Collector streets: provide access to major arterials, transit routes. (~9 mi)
- Non-Priority: Most residential streets and others not included above. Not normally cleared unless impassable. (~199 mi)
- Other: Streets maintained by MDT or Cascade County. (~46 mi)



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Snow Sense

Things You Can Do To Help Us Help You

- Stay clear of working snow plows and equipment.
- Remove vehicles from snow routes.
- DO NOT plow or shovel snow into street.

Snow Facts

- Snow that is plowed or shoveled into streets from sidewalks and driveways compounds snow levels and makes vehicular travel difficult and dangerous.
- Every 12" of snow that falls on the road surface of an average city block is = to 50 cubic yards.
- Plowing of residential streets precludes access to driveways, on street parking, and curbside mail service.

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Snow and Ice Control

- Winter 2022/2023: 81 days of snow fall/ 96.2 in. (average 58 in/yr.)
- Winter maintenance on City Streets began on first snow fall October 22, 2022 to most recent snow fall April 27, 2023.




- Snow was removed 4 times from Downtown and 8th Ave. No. (Avg. snow is removed 5 times/yr.)
- Estimated total 4,600 CY of snow was removed. (Avg. 25,000 CY/yr.)
- Snow is also removed from streets adjacent to schools, other public buildings, and streets with low storage areas.

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Street Sweeping



- 2,667 hrs. to date in 2023. (Average 3,570 hrs. annually)
- 4,482 Tons of Sweepings Material disposed of in 2023. (Average 3,627 tons/year)
- Completed annually in spring, to pick up sanding material and fall, for Leaf Pickup or upon request.
- During the summer season Vacuum Sweepers continue these efforts.

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Pothole Maintenance



- 3,797 potholes have been repaired in 2023 with different types of material depending on weather and surface conditions.
- 2023 Total Cost: \$46,878

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Gravel Street and Alley Maintenance



- 81.9 miles maintained twice yearly (Spring and Fall) and also upon request.
- Gravel is mixed with recycled asphalt products to be used as surface material.
- 2023 Resurfaced: 6 blocks (Average 17 Blocks/yr.)

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Asphalt Mill and Overlay



- 2023 Blocks: 31.9 (2.45 Centerline mi)
- Avg. 2.01 blocks/day.

- 5 Year Avg.
- Avg./yr.: 49 Blocks (3.62 centerline mi)
- Avg. 1.85/day

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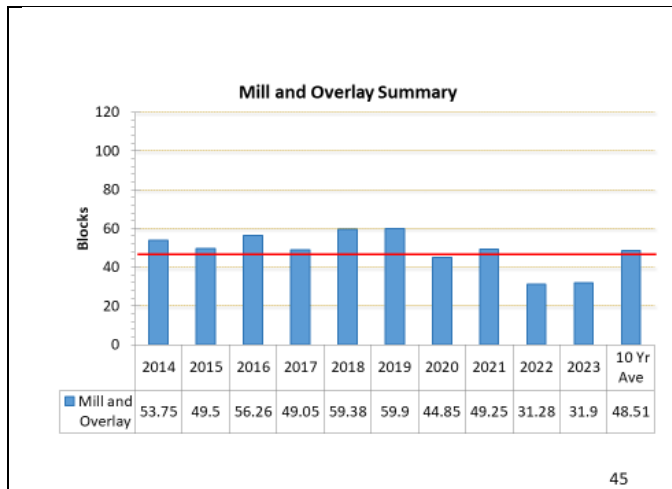
30th Street South 7th Avenue South to 9th Avenue South



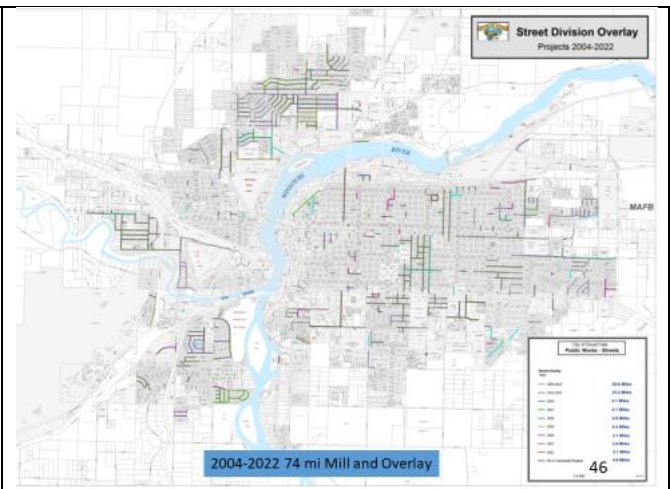
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Asphalt Patching and Minor Reconstruction

- 2023 Asphalt Patch Back: 176
 - 26 In-House Projects/ 1,401 ton
 - 113 Contractor patches/583.56 ton
 - 37 Utilities patches/ 229.33 ton



- Minor Reconstruction: 3,351 SY
 - (Avg. 12,000 SY/yr.)
- These projects range from curblane mill and patch back to minor excavation in areas of distress. 35 Blocks impacted year to date.

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Chip Seal



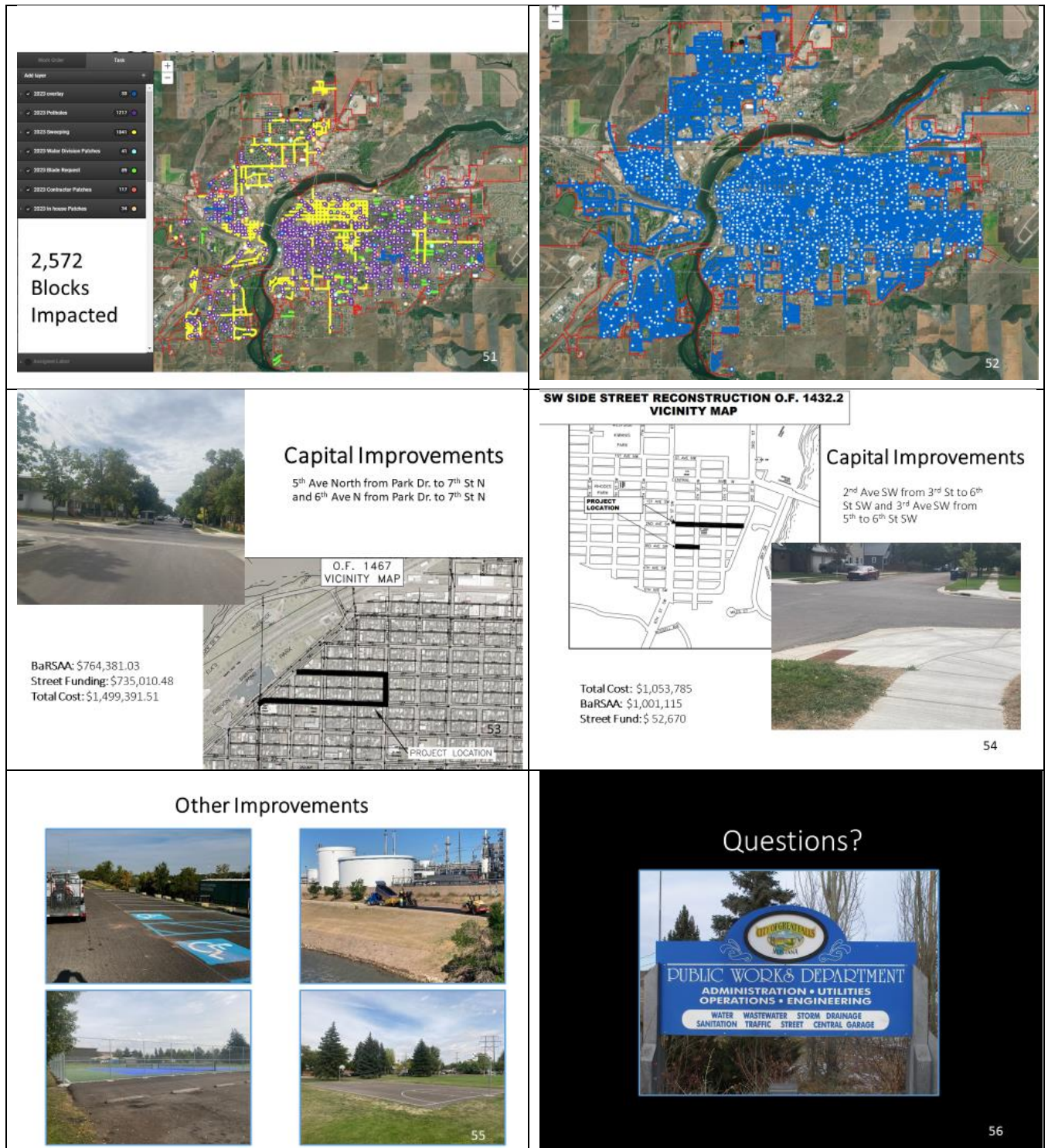
2022

- 47.21 blocks in 3 days. (3.6 mi)
- Daily Production Rate: 16 blocks/day.
- 5 Year Avg.: 86 Blocks (3.45 centerline mi.)
 - 14 Block/day (1.08 centerline mi.)

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Mayor Kelly expressed appreciation to the Public Works Street and Traffic Division for its great presentation, as well as its quick response and reputation with regard to street repairs.

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Commissioner Hinebauch also expressed appreciation to the Street and Traffic Division for its efforts.

Commissioner Tryon inquired about monitoring streets that have high-speed traffic and the response time for pothole complaints. He requested that the Street and Traffic Division monitor the high-speed traffic on 13th Street between 3rd Avenue South to 8th Avenue South. Commissioner Tryon concluded that the Street and Traffic Division's response was amazing with regard to mud holes in the alley by his residence.

Street and Traffic Manager Boyd responded that examining live data from Opticon cameras and a traffic study would be the process for monitoring traffic patterns. He added that complaints regarding potholes have decreased over the past few years because his division is being strategic and proactive about pothole maintenance. The Street Division attempts to have a 24-hour response time for pothole complaints.

Commissioner McKenney received clarification that updated Overall Condition Index (OCI) ratings for FY24 would develop asset management to make data informed maintenance plans and decisions for future repairs.

Commissioner Wolff commented that she enjoyed doing a ride-along on a snowplow last winter. She expressed appreciation to the Street and Traffic Division for making data informed maintenance plans and decisions for future repairs. She expressed concern with regard to a utility company not returning to complete a project.

Street and Traffic Manager Boyd responded that the Street and Traffic Division works with private contractors to ensure that repairs are done in a timely manner.





2. GREAT FALLS SYMPHONY & MANSFIELD CENTER FOR THE PERFORMING ARTS PARTNERSHIP UPDATE.

Deputy City Manager Chuck Anderson reported that in May 2023, the Great Falls Symphony and City met to discuss a way to balance a merging priority of the Symphony and in continued operations of the Mansfield Center. A lot of effort went into looking at how processes and procedures were done before to see if a change could be made. The proposal is a collaborative result that is positive for both entities.

Mansfield Event Manager Owen Grubenhoff reviewed and discussed the following PowerPoint:

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<h2>Mansfield Center for the Performing Arts</h2> <p>Change in Fee Structure – Great Falls Symphony</p> 	<h2>Mansfield Center for the Performing Arts</h2> <ul style="list-style-type: none">• Owen Grubenhoff - Mansfield Event Manager• Hillary Shepherd - Great Falls Symphony Director• The Great Falls Symphony has been a partner with the Mansfield Center for 37 years• Symphony approached the City to discuss options to continue facility usage while being able to build customer relationships and brand continuity• Multiple meetings resulted in a 1 year test proposal to ascertain positive/negative impacts 
<h2>Symphony Flat Fee Proposal</h2> <ul style="list-style-type: none">• <u>Current model</u> used an industry standard; Mansfield charged 8% of gross ticket sales plus \$2.00/ticket• Also; Mansfield collected \$4.00/ticket for online and phone sales• <u>Proposed model:</u> negotiated flat rate charge of \$5000 per show for Symphony concerts and \$2000 per show for Youth Orchestra Concerts 	<h2>Symphony Flat Fee Proposal</h2> <p>Symphony Benefits</p> <ul style="list-style-type: none">• Meets Symphony #1 priority – dedicated ticket sales; drive customers to symphony website increasing customer relationship management• Provides additional revenue potential from ticketing fees• Allows Symphony to bundle ticket sales in unique ways <p>City Budget Impact</p> <ul style="list-style-type: none">• Mansfield revenues from 2017-2020 symphony concerts (pre-COVID) averaged \$5216 per show• Retaining the Symphony at our facility is essential as they are our biggest customer with 12 events per year <p>Items to Monitor</p> <ul style="list-style-type: none">• Less traffic at Mansfield ticketing site and office reduces reservations• New website/box office could cause customer frustration• Decreasing revenue will prohibit much needed theater enhancements 

Great Falls Symphony Executive Director Hillary Shepherd expressed appreciation to the City for its partnership and exceptional support over the years. Ms. Shepherd explained that the Great Falls Symphony has been an integral part of the community for 65 years and the City's continued support has played a pivotal role in the Symphony's ability to enrich the cultural fabric of the City.

Ms. Shepherd further expressed appreciation to the City for its willingness to consider exceptions to the current contract, which would have a profound impact on the Symphony's ability to thrive and grow by allowing it to take over its own ticket sales. Ms. Shepherd explained that it would also provide the Symphony with an invaluable opportunity to streamline its customer relationship management life cycle and enable a direct and more meaningful connection with its patrons, ensuring that their experience with the Symphony is seamless from the moment they purchased their tickets to the final note of the performance. The Symphony can tailor its offerings and services to meet the needs of an audience, by maintaining full control over ticket sales.

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The consideration to approve a change in the theater's rental rate is a testament to the City's commitment to the arts in the community. This restructuring would allow the Symphony to allocate resources more effectively towards its sustainability goals, provide high quality performances, educational programs, and outreach initiatives to a broader audience. It is a step towards ensuring that the Symphony remains a cultural cornerstone in the City for generations to come and would open doors to create a more robust marketing plan. With additional resources and tools, the Symphony would be better equipped to reach and engage its current and potential patrons. The Symphony would be able to invest in new and innovative marketing strategies, digital outreach and community engagement initiatives that would allow it to expand its brand and connect with diverse audiences who have not experienced the beauty and power of live orchestral music before.

Ms. Shepherd emphasized that the City's support not only enhances the Symphony's ability to deliver exceptional performances, but also fosters a sense of unity and pride in the community. The arts have a unique way of bringing people together, transcending differences and inspiring a shared love for culture and creativity. The City's commitment to the symphony is a testament to its dedication to the well-being and cultural enrichment of the City.

Mayor Kelly received clarification that the City is currently soliciting Request for Proposals (RFP) for Mansfield Theater Alcohol Concession and are due on October 6, 2023. The Mansfield Center would maintain 20% of the proposed alcohol sales and revenue from those sales would not be shared with a performer or artist.

Commissioner Tryon received clarification that promoting events at the Mansfield Center is free, would not change with the one-year test proposal and is done through Facebook, a weekly radio show and the marquee.

Commissioner McKenney expressed appreciation to Mansfield Event Manager Grubenhoff and Symphony Director Shepherd for thinking outside the box and trying something new.

Commissioner Wolff also expressed appreciation to Mr. Grubenhoff and Ms. Shepherd for their efforts. She added that she loves the symphony and seeing young people attending the shows.

DISCUSSION OF POTENTIAL UPCOMING WORK SESSION TOPICS

City Manager Greg Doyon reported that a semi-annual TIF application and RFP-Growth Management Plan updates will be topics for the October 17, 2023 work session. A development review update will be a topic for the November 7, 2023 work session.

ADJOURN

There being no further discussion, Mayor Kelly adjourned the informal work session of October 3, 2023 at 6:23 p.m.