

# JOURNAL OF COMMISSION PROCEEDINGS

May 7, 2024

Regular City Commission Meeting

Mayor Reeves presiding  
Commission Chambers Room 206

**CALL TO ORDER:** 7:00 PM

**PLEDGE OF ALLEGIANCE**

**ROLL CALL/STAFF INTRODUCTIONS:** City Commission members present: Cory Reeves, Joe McKenney, Rick Tryon, Shannon Wilson and Susan Wolff. Also present were City Manager Greg Doyon and Deputy City Manager Chuck Anderson; Public Works Director Chris Gaub; Planning and Community Development Director Brock Cherry; Finance Director Melissa Kinzler and ARPA Project Manager Sylvia Tarman; City Attorney David Dennis; Police Chief Jeff Newton; and City Clerk Lisa Kunz.

**AGENDA APPROVAL:** There were no proposed changes to the agenda by the City Manager or City Commission. The Agenda was approved as presented.

**CONFLICT DISCLOSURE/EX PARTE COMMUNICATIONS:** Commissioner McKenney noted that Agenda Item 21 is a request by Town Pump for a zoning change. He had a past business relationship with Town Pump as an amusement and gaming route operator. He was also past president of the Montana Gaming Industry Association. Those past professional connections are no longer active. He will have no personal gain and intends to participate and vote on that agenda item.

1.

## **PROCLAMATIONS**

Building Safety Month [May], Early Childhood Appreciation Day [May 10], Jewish American Heritage Month [May], National Preservation Month [May] and Peace Officers' Memorial Day [May 15] and Police Week [May 12-18].

## **MILITARY UPDATES**

2. **MISCELLANEOUS REPORTS AND ANNOUNCEMENTS FROM MALMSTROM AIR FORCE BASE (MAFB).**

Mayor Reeves expressed appreciation to Colonel Little for his service to our country and wished him well in his retirement.

**Colonel Little** commented that it has been an honor to command this mission, and an honor to be partners with the City and to witness local government at work. He provided the Commission updates of recent events:

- MAFB partnered with the School District to host a CMR High School versus MAFB basketball tournament, a Purple Star Ceremony, and showcased their military working dogs at Loy Elementary
- Celebrations were held for Chief Master Sergeant Recognition and Holocaust Remembrance Day

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- Changes of command will occur May 9<sup>th</sup> for the 22<sup>nd</sup> Space Operations Squadron, May 13<sup>th</sup> for the 582<sup>nd</sup> Operations Squadron, and his change of command will occur June 5<sup>th</sup>
- A Response Task Force (RTF) exercise began today
- The USAF is bringing back warrant officers in the IT and Cyber Defense fields

USAF leaders addressed the Senate Appropriations Committee. Secretary of the Air Force Frank Kendall has stated repeatedly “We are running out of time in our competition with China.” Time is his greatest concern. We are in a race for military technological superiority. Secretary Kendall asked Congress to pass full budgets to allow their modernization efforts to complete and allow their forces to maintain their level of readiness.

Colonel Little expressed appreciation for the great friendship, fellowship, and partnership that he has experienced the past two years with the City.

### 3. **PETITIONS AND COMMUNICATIONS**

**Keith Duncan**, City resident, thanked the Commission for assuming responsibility of vetting candidates for the Library Board, and urged the Commission to adopt this new process into a permanent policy.

### **NEIGHBORHOOD COUNCILS**

### 4. **MISCELLANEOUS REPORTS AND ANNOUNCEMENTS.**

None.

### **BOARDS AND COMMISSIONS**

### 5. **MISCELLANEOUS REPORTS AND ANNOUNCEMENTS.**

None.

### 6. **APPOINTMENT/REAPPOINTMENT TO THE MANSFIELD CENTER FOR THE PERFORMING ARTS ADVISORY BOARD.**

Mayor Reeves reported that, since January 2021, the City has been advertising on the City’s Website for various vacancies on the Mansfield Advisory Board. Currently there is one vacancy and one Board member with a term end date of December 2023. Emily Lund (Langston) was appointed on April 18, 2023 to fill a partial term and is interested in continuing to serve on the Board. Her application was included in the agenda packet, along with two new applications from Shannon Hudson and Gina Marie Winters, for review and consideration

**Commissioner Tryon moved, seconded by Commissioner McKenney, that the City Commission reappoint Emily Lund for a three-year term through December 31, 2026 and appoint Gina Winters for a partial three-year term through December 31, 2026.**

Mayor Reeves asked if there were any comments from the public. Hearing none, Mayor Reeves asked if there was discussion amongst the Commissioners.

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Commissioner Tryon recommended Gina Winters because this is the second board she has recently applied for. She is qualified and ready to serve.

Commissioner Wolff will support the motion. She encouraged Shannon Hudson to reapply. Ms. Hudson has an extended background in the arts and theater and would have been very productive in this role.

Commissioner Wilson expected Shannon Hudson to be nominated. Her hope is that the Commission pick the best persons possible for board positions.

There being no further discussion, Mayor Reeves called for the vote.

Motion carried 5-0.

### 7. **APPOINTMENT TO THE ETHICS COMMITTEE.**

Mayor Reeves reported that Seana Westcarr-Gray was appointed to the Ethics Committee June 7, 2021 for three-year term through December 31, 2023. Ms. Gray decided to step down from the Committee at the end of her term.

City staff advertised for the vacancy and received two applications from Daniel Barnett and Jessica Betley Burrow.

**Commissioner Wolff moved that the City Commission appoint Jessica Betley Burrow to the Ethics Committee for a three-year term through December 31, 2026.**

Motion failed for lack of a second.

**Commissioner Tryon moved, seconded by Commissioner Wilson, that the City Commission appoint Daniel Barnett to the Ethics Committee for a three-year term through December 31, 2026.**

Mayor Reeves asked if there were any comments from the public.

**Jeni Dodd**, City resident, suggested the appointment of Daniel Barnett to avoid the appearance of impropriety as applicant Jessica Betley Burrow is related to a City employee.

Written comments were received from **Jeni Dodd**, City resident, in support of the appointment of Dan Barnett.

Mayor Reeves asked if there was any discussion amongst the Commissioners.

Commissioner Wilson supports the appointment of Daniel Barnett due to his qualifications.

Commissioner McKenney commented that Daniel Barnett is the Commission's best choice today. He encouraged residents to continue to send in applications.

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Commissioner Wolff noted that there were two excellent candidates. Even though there may appear to be potential for a conflict, truly there is not a conflict because the Police Department has its own board to handle matters.

There being no further discussion, Mayor Reeves called for the vote.

Motion carried 5-0.

## CITY MANAGER

### 8. MISCELLANEOUS REPORTS AND ANNOUNCEMENTS.

City Manager Greg Doyon made the following announcements:

- Police Chief Newton has 25 years with the City of Great Falls.
- The Library Board was awarded the Jane Lopp Trustee of the Year Award, Library Director Susie McIntyre won the Sheila Cates Award for Librarian of the Year, and Jenn Rowell of The Electric won Montana Library Association media award.
- Public Works will be hosting the Public Works Directors Association in July, and showcasing City projects and sharing best practices.
- He attended the Great Open Space City Managers Association (GOSMA) conference last week in Spearfish. The topic of the day was using AI for public purposes. Kelly Lynch from the Montana League of Cities and Towns presented on Montana's land use change and regulations that occurred the last Legislative session. GOSMA represents a four state region. It was nice to talk to others about common interests and issues that they share. The top issues were recruitment, retention, housing, life balance, and mental health.
- Lanni Klasner, Communication Specialist and Neighborhood Council Coordinator, has accepted a position with Calumet. A farewell celebration for Lanni will be held May 15<sup>th</sup>.
- GFFR, GFC-MSU and ADF partnered to construct two burn cells that the GFFR Fire Prevention Bureau can use for public demonstrations or to help with fire investigator training. Those props will be used as GFFR hosts the Montana Chapter of International Association of Arson Investigators annual training.

Manager Doyon expressed condolences to the family of former mayor Donna Stebbins, who recently passed away.

### CONSENT AGENDA.

9. Minutes, April 16, 2024, Special City Commission Meeting.
10. Minutes, April 16, 2024, City Commission Meeting.
11. Total Expenditures of \$1,744,742 for the period of April 4, 2024 through April 17, 2024, to include claims over \$25,000, in the amount of \$1,224,167.

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12. Contracts List.
13. Award a contract in the amount of \$146,700 to United Materials of Great Falls, Inc., for the 7th Avenue Northwest Paving project, and authorize the City Manager to execute the construction contract documents. **OF 1806.2**
14. Reject a contract to Geranios Enterprises for the Southwest Side Water Main Replacement, Phase 4 project, due to lack of competitive bids and budget shortfall. **OF 1432.5**

**Commissioner Tryon moved, seconded by Commissioner Wolff, that the City Commission approve the Consent Agenda as presented.**

Mayor Reeves asked if there were any comments from the public or discussion amongst the Commissioners.

Hearing none, Mayor Reeves called for the vote.

Motion carried 5-0.

### **PUBLIC HEARINGS**

15. **RESOLUTION 10537, ESTABLISHING RESIDENTIAL AND COMMERCIAL WATER, SEWER AND STORM DRAIN UTILITY SERVICE RATES EFFECTIVE JUNE 1, 2024.**

Mayor Reeves declared the public hearing open and asked for presentation of the staff report.

Public Works Director Chris Gaub reported that the requested rate increase is 12.5% due to many of the same factors as last year. The City provides a service at cost, and has to budget to repair and replace facilities to provide services today and 50 years from now. The Department also has to budget for the ever-increasing regulations coming its way.

Director Gaub, Utilities System Manager Jake McKenna and Water Plant Manager Jason Fladland reviewed and discussed the attached PowerPoint slides.

Mayor Reeves asked if the Commissioners had any questions of staff.

Mayor Reeves asked if the upcoming federal mandates are unfunded and was responded to in the affirmative.

Mayor Reeves asked if there were any comments from the public in support of Resolution 10537.

**Brett Doney**, Great Falls Development Alliance (GFDA), commented that when things do not work, the costs go way up. There is more damage done to communities that do not keep up their system. He is confident the City is doing everything it can to save money wherever it can. He also knows it is a tough vote, but the costs are the costs. He supports the continued investment in the water, sewer and storm water infrastructure because businesses all need the system to continue to work.

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**Judith Mortenson**, City resident, commented it has always been her contention that it easier to pay the bill forward than to try to catch up to it. She received clarification that there were no fee changes during Covid. Ms. Mortenson inquired the material used to reline pipes.

Mayor Reeves asked if there were any comments from the public in opposition to Resolution 10537.

**Jeni Dodd**, City resident, suggested the City should have been taking care of its own needs first, before giving grants to GFDA and others. Many taxpayers cannot afford any more and feel they are being nickel and dimed to death.

Written comments were submitted by **Michael Bailey**, 2507 7<sup>th</sup> Avenue North. Mr. Bailey commented the rates are already high and, combined with inflation, creates a serious burden on people. He suggested keeping the increase at \$3.00 total for the three services through 2024.

There being no one further to address the Commission, Mayor Reeves closed the public hearing and asked if Director Gaub had a response to Ms. Mortenson's inquiry.

Director Gaub responded that CIPP stands for "Cured In Place Pipe" and is a polyester vinyl with epoxy resin that is inlaid with a fiberglass liner.

Mayor Reeves asked the will of the Commission.

**Commissioner Wolff moved, seconded by Commissioner Tryon, that the City Commission adopt Resolution 10537 establishing residential and commercial water, sewer and storm drain utility service rates effective June 1, 2024.**

Mayor Reeves asked if there was any discussion amongst the Commissioners.

Commissioner Wilson commented that last year's presentation included comparisons, and Great Falls was very economical compared to other cities in Montana. As a project engineer most of her career she dealt with water quality and water issues. She is always impressed by the work of Public Works and how they make every dollar stretch. The increasing product and chemical prices is incredible. The rate increase of 12.5% is reasonable compared to the inflation Public Works has had to deal with.

Commissioner Wolff reiterated that fees were not raised for three years during Covid. With inflation, Public Works knows these dollars are needed to prepare budgets going forward.

Commissioner Tryon commented he does not like raising fees any more than anyone else. This is the reality the City is in right now with the cost of inflation and federal mandates. He is confident that Public Works is working as economical as possible and those employees have to pay these rates as well. The City has utilized millions of ARPA and CARES money on public infrastructure. ARPA and CARES were one-time funds, and these are ongoing infrastructure costs that the City needs to take care of forever. He prefers to live in a clean, modern city and to do that, he has to pay a little more on his utility bill.

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Commissioner McKenney commented he hears frequently “run government like a business.” In the private sector when goods and services go up, it has to be passed on to the customer. The business owners are having the same difficult conversations. If the City does not keep up with the cost of goods and services by raising prices also then the end game is the City has a system that fails. He is in favor of making small increases and not kicking the can down the road.

There being no further discussion, Mayor Reeves called for the vote.

Motion carried 5-0.

16. **RESOLUTION 10538, ESTABLISHING RESIDENTIAL AND COMMERCIAL SANITATION SERVICE COLLECTION RATES EFFECTIVE JUNE 1, 2024.**

Mayor Reeves noted this is another public hearing pertaining to residential and commercial sanitation service collection rates, and asked for presentation of the staff report.

Public Works Director Chris Gaub reported that the requested increase is 5%. A lot of the drivers are out of the City’s control. He reviewed and discussed the attached PowerPoint slides.

Mayor Reeves asked if the Commissioners had any questions of staff. Hearing none, Mayor Reeves asked if there were any comments from the public in support of Resolution 10538.

Hearing none, Mayor Reeves asked if there were any comments from the public in opposition to Resolution 10538.

**Jeni Dodd**, City resident, discussed a “nightmare” experience with City garbage service as one reason she is opposed to a rate increase. The containers in her neighborhood are located in the alley and supposedly meant to be shared by two adjacent households. She described an incident of one neighbor repeatedly filling garbage bins, including with construction waste, leaving other neighbors without readily accessible garbage service. Three households were affected by this and complained to the City for the better part of a year. One neighbor said it continues to this day and that neighbor switched to Republic for garbage service. The neighbor that created the problem should have been required to pay for an additional bin. She complained that the Sanitation Manager was rude to the neighbors that complained about the neighbor that created the problem. She also inquired why the Sanitation Manager is allowed to drive a City vehicle to commute to work. Ms. Dodd concluded that it is unfair and unjust that City Code makes households responsible for what is in and around the bins, when those households have no control over who uses those bins.

Written comments were submitted by **Jeni Dodd**, City resident, inquiring if the City tried to find ways to decrease costs, or utilized any grant money to try to avoid rate increases.

There being no one further to address the Commission, Mayor Reeves closed the public hearing and asked the will of the Commission.

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**Commissioner Wolff moved, seconded by Commissioner Tryon, that the City Commission adopt Resolution 10538 establishing residential and commercial sanitation service collection rates effective June 1, 2024.**

Mayor Reeves asked if there was any discussion amongst the Commissioners.

Commissioner Tryon referred to his Agenda Item 15 comments.

Commissioner Wilson commented that this is a service that is provided to the citizens. With budgetary restrictions, the service needs to pay for itself.

There being no further discussion, Mayor Reeves called for the vote.

Motion carried 5-0.

Commissioner Tryon asked Director Gaub to revisit Ms. Dodd's concerns. Director Gaub will discuss same with the Sanitation Manager and will provide a response.

**17. RESOLUTION 10541 AND 10542, REQUEST FROM THE DOWNTOWN DEVELOPMENT PARTNERSHIP (DDP) TO USE DOWNTOWN URBAN RENEWAL DISTRICT TAX INCREMENT FINANCING (TIF) FUNDS TO ASSIST WITH THE COST OF DDP OPERATIONS FOR FY 2024 AND FY 2025.**

Mayor Reeves declared the public hearing open and asked for presentation of the staff report.

Planning and Community Development Director Brock Cherry reported that the Downtown Development Partnership of Great Falls (DDP) serves as the coordinating body for downtown development. DDP members include NeighborWorks Great Falls, the Great Falls Development Authority, the Great Falls Business Improvement District, the Downtown Great Falls Association, the City of Great Falls, Great Falls Public Schools, the Great Falls Area Chamber of Commerce, Neighborhood Council #7, the City of Great Falls Parking Advisory Commission and Historic Preservation Advisory Commission, Cascade County, and other downtown advocates. Just one of many elements of the DDP's activities is acting as the recommending body to the City Commission for Downtown Urban Renewal District TIF requests. For final action, the City Commission reviews the DDP recommendation and approves or rejects TIF funding requests. In this case, the DDP is the applicant for TIF funds.

The DDP is requesting \$110,750 for fiscal year 2024 and \$117,450 for fiscal year 2025 to assist with operating support, including ArtsFest Montana, and 50% of the direct costs of the Downtown Business Development Officer.

The Downtown TIF fund is healthy and able to absorb these requests. Independent counsel reviewed the approved the legality of these requests.

Applicant **Brett Doney**, Treasurer of the Downtown Development Partnership (DDP) Board, reported that nine community members are currently attending the National Main Street Conference



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in Birmingham, Alabama. Attendance at the national conferences has proven to be a wonderful learning experience. Most of those members paid their own way to attend this year's conference.

Mr. Doney noted that the Civic Center façade project was made possible without having to lean on the taxpayers of the city, because of the success of downtown and driving private investment. This has been a good partnership and downtown is making good progress. The slight increase for FY 25 was due to inflation and the DDP is not asking for anything new.

Mayor Reeves asked if the Commissioners had any questions of staff.

Hearing none, Mayor Reeves asked if there were any comments from the public in support of or in opposition to Resolutions 10541 and 10542.

Hearing none, Mayor Reeves closed the public hearing and asked the will of the Commission.

**Commissioner McKenney moved, seconded by Commissioner Wolff, that the City Commission adopt Resolution 10541 to allow the use of up to \$110,750 in Downtown Urban Renewal District Tax Increment Financing funds to assist DDP operating costs for fiscal year 2024, and approve the Tax Increment Contribution Agreement.**

Mayor Reeves asked if there was any discussion amongst the Commissioners.

Commissioner Wilson noted when she retired and came back to Great Falls in 2012 downtown was pretty dead. The DDP has done a lot in the last 10-12 years to revitalize downtown. She would like to see that progress continue.

Commissioner McKenney commented that a downtown is the flagship of the community, and it is either positive or negative. For many years, the downtown was blighted. It has turned the corner and it is exciting now to bring out of town people to downtown and show them the thriving community.

There being no further discussion, Mayor Reeves called for the vote.

Motion carried 5-0.

**Commissioner Tryon moved, seconded by Commissioner Wilson, that the City Commission adopt Resolution 10542 to allow the use of up to \$117,450 in Downtown Urban Renewal District Tax Increment Financing funds to assist DDP operating costs for fiscal year 2025, and approve the Tax Increment Contribution Agreement.**

Mayor Reeves asked if there was any further discussion amongst the Commissioners.

Commissioner Wolff commented that this demonstrates the value and results of partnerships, and collaboration for our downtown. It is a vibrant place to be. This is money well spent.

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Commissioner Tryon cautioned that, although he agrees with the progress made downtown, he still hears about serious safety issues that need to be addressed downtown. The City needs more resources for the Great Falls Police Department.

There being no further discussion, Mayor Reeves called for the vote.

Motion carried 5-0.

### OLD BUSINESS

#### 18. ELECTRIC CITY WATER PARK SPLASH PAD INSTALLATION PROJECT OF 1810.1.

ARPA Project Manager Sylvia Tarman reported that the Electric City Water Park Splash Pad Installation Project includes purchase and installation of a comprehensive splash pad package in the current baby pool area of the Electric City Water Park. Park and Recreation staff have been working over the last year to obtain options and quotes for the baby pool area, and obtained a satisfactory plan and quote from Play Space Designs. This project was identified to be funded with Community Development Block Grant (CDBG) funds because it is a project that serves the general population of Great Falls and falls within an LMI area. The funding agreement for this project was approved by the City Commission in July 2022.

A construction contract was put forth to the Commission on February 6, 2024. The contract was signed by Play Space but never fully executed, as Play Space discovered that they could not provide all of the City required bonds and insurance required for the project. Play Space Designs are not classified as “contractors” and do not have a contractor’s license, and therefore cannot provide the required bonds and insurance. They intended to have their installer provide the required bonds and insurance. However, given the contract structure this was not a recommended solution after discussing the issue with the City legal department. City staff has been working with Play Space and their installer for the last few weeks to come up with a solution. Through further consultation with the involved parties and the City Legal team, staff decided that the best path forward would be to separate the contract into individual scopes and to contract directly with each entity. Play Space will provide the design and equipment, as they can satisfy the legal requirements for an equipment supply contract. United Materials will complete the demolition and required backfill and grading of the baby pool area. City staff is working with Play Space’s preferred contractor as well as a local contractor to obtain a satisfactory quote for installation.

Staff recommends that the Commission rescind the previous award to Play Space Designs, and award separate contracts to Play Space Designs in the amount of \$93,909.50, and to United Materials Inc. in the amount of \$28,650.00.

**Commissioner Wilson moved, seconded by Commissioner Tryon, that the City Commission rescind award of a contract in the amount of \$210,931.50 to Play Space Designs for the Electric City Water Park Splash Pad Installation Project, utilizing Community Development Block Grant funds, approved at the February 6, 2024 Commission meeting.**

Mayor Reeves asked if there were any comments from the public or discussion amongst the Commissioners. Hearing none, Mayor Reeves called for the vote.

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Motion carried 5-0.

**Commissioner Wolff moved, seconded by Commissioner Tryon, that the City Commission approve award of an equipment supply contract with Play Space Designs, in the amount of \$93,909.50; and approve award of a contract with United Materials, Inc., in the amount of \$28,650, for the Electric City Water Park Splash Pad Installation, utilizing Community Development Block Grant funds, and authorize the City Manager to execute the contract documents.**

Mayor Reeves asked if there were any comments from the public. Hearing none, Mayor Reeves asked if there was any discussion amongst the Commissioners.

Commissioner McKenney inquired if it would be better to wait until there is also a contract to install the equipment.

ARPA Project Manager Tarman responded that the goal is to complete the work before the Water Park opens this summer. The existing baby pool needs to be demolished. This is the best way to get all of the contracting rolled out. Two installers have provided quotes. Staff is in the process of verifying installation requirements and are working out final prices.

Commissioner Wilson received clarification that CDBG funds are not time restricted.

There being no further discussion, Mayor Reeves called for the vote.

Motion carried 5-0.

## **NEW BUSINESS**

### **19. FIRE STATION INFRASTRUCTURE RENOVATIONS CHANGE ORDER #1 OF 1797.1.**

ARPA Project Manager Sylvia Tarman reported that the Fire Station Infrastructure Renovations Project was identified as a Tier 1 ARPA project in April 2022. Project design began shortly after that, and the project was put out to bid in early 2023. The City Commission awarded the construction contract to James Talcott Construction Inc. at the April 18, 2023 Commission meeting. Construction began in June of 2023. At the beginning of the project, the project team agreed to hold on work at Station 4 to account for any scope or budget overruns at the other stations. Station 4 was identified as the lowest priority building because it had received substantial infrastructural refurbishment in 2019.

As work has progressed over the last year, the project team has identified numerous opportunities to optimize the functionality of Fire Stations One, Two, and Three by changing the designs of certain infrastructure items and completing items that were not included in the original scope. The construction crew also encountered many unknown obstacles over the course of the project that needed to be accommodated for, including additional asbestos containing materials, plumbing issues, and old, abandoned features within the walls and ceilings. Through coordination with the project team, these items were scrutinized and tracked against the scope of work for Station #4. In other words, as the budgets at the other stations increased, the budget at Station 4 decreased.

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With the temperature drops over the winter, numerous issues occurred with the boilers at Station 4 that needed to be addressed with temporary fixes to maintain operations. It became apparent that limping the existing boilers along for another season was not a viable solution. Therefore, the project team decided that while the other scope items at Station #4 could be handled at a later date, the boiler replacement had to remain a priority for this project. For those reasons, this change order maintains the scope of work for replacing the boiler and electrical panel, but removes the rest of the scope at Station 4 in order to cover the necessary changes at the other three stations.

This Change Order increases the contract amount by \$32,717.68, for a contract total of \$2,763,917.68, an overall increase of approximately 1% of the original contract total. This increase affects the overall ARPA allocations, but as other projects have come in under budget, there are unallocated funds to offset this increase.

Staff recommends that the commission award Change Order #1, in the amount of \$32,717.68, to James Talcott Construction.

**Commissioner Wolff moved, seconded by Commissioner Wilson, that the City Commission approve Change Order #1 to James Talcott Construction, Inc. for the Fire Station Infrastructure Renovations Project in the amount of \$32,717.68, utilizing American Rescue Plan Act funds, and authorize the City Manager to execute the contract documents.**

Mayor Reeves asked if there were any comments from the public or discussion amongst the Commissioners. Hearing none, Mayor Reeves called for the vote.

Motion carried 5-0.

### 20. **NORTH PARKING GARAGE – PROPOSAL FOR FREE 2-HOUR SUMMER PARKING TRIAL.**

Planning and Community Development Director Brock Cherry reported that, on April 18, 2024, the Parking Advisory Commission voted 7-0 to recommend that the City Commission approve the proposal to initiate 2-hour free parking at the North Parking Garage from June 1, 2024, through August 31, 2024.

On an annual basis, the North Parking Garage provides approximately \$12,000 in revenue. After discussions with the Finance Department, undertaking this trial will cost approximately \$4,000 of projected performance revenues from that garage.

This period marks the city's busiest time of the year. During the trial period, staff will record and analyze data, such as the garage's capacity, availability of metered curb parking, and downtown activity. A report outlining potential recommendations will be produced and presented at a work session for the Parking Advisory Committee and the City Commission to discuss future parking policy.

Staff will collaborate with the Parking Advisory Commission, SP+, Business Improvement District, Great Falls Tourism, and downtown businesses to ensure the trial program's success by:

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- Clearly and effectively communicate and advertise the summer trial, including temporary banners/signage on the garage, a press release, an informational brochure/flyer, a social media campaign, etc.
- Administering a survey for businesses and downtown customers regarding their experience with the trial.
- The PCD Transportation Planning Group is working with SP+ to analyze garage occupancy, metered curb parking occupancy, and other related data.

The projected benefits from the free parking trial include relieving residents and downtown visitors of the cost of parking downtown, relieving congestion of occupied metered curb parking, receiving feedback from businesses and residents regarding the City's downtown parking policies, and will educate the public regarding access to the parking garages.

**Commissioner Wolff moved, seconded by Commissioner Tryon, that the City Commission approve the proposal to initiate 2-hour free parking at the North Parking Garage from June 1, 2024 through August 31, 2024.**

Mayor Reeves asked if there were any comments from the public.

**Ron Pollock**, City resident, commented to encourage people to go downtown all the time the proposal should be made permanent and not be for a trial period.

Mayor Reeves asked if there was any discussion amongst the Commissioners.

Commissioner Tryon commented that jurors get tokens to park in that garage. He asked if the County paid for those tokens.

Director Cherry responded that, historically, that has been administered as a complimentary service to those participating in jury duty and to the County.

Commissioner Wolff referred to page 164 of the agenda packet and noted that the South Parking Garage had a lower occupancy than the North Parking Garage.

Director Cherry clarified that the focus is on the North Parking Garage because the South Parking Garage currently does not have parking equipment for staff to be able to measure any effectiveness of any policy. If the North Garage becomes more popular, staff will come up with a similar trial period for the South Parking Garage.

In response to Mr. Pollock, Mayor Reeves commented that the goal is, if the trial period is successful and people utilize that parking garage, that it be labeled properly as public parking and to adopt it permanently.

Commissioner Tryon noted that the businesses do not want free parking all day downtown. They want turnover and not someone parking in the same spot for an entire day.

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Commissioner Wilson noted that she hears more complaints about people having to walk to the pay stations to pay for parking.

There being no further discussion, Mayor Reeves called for the vote.

Motion carried 5-0.

## ORDINANCES/RESOLUTIONS

21. **ORDINANCE 3266, ZONING MAP AMENDMENT TO CHANGE THE ZONING FOR THE PROPERTY ADDRESSED AS 1525 3RD ST NW FROM M-2 MIXED-USE TRANSITIONAL TO C-2 GENERAL COMMERCIAL.**

Planning and Community Development Director Brock Cherry reported that the subject property, located at 1525 3rd Street NW, includes a vacant commercial building on 0.87 acres and is currently within the M-2 Mixed-use Transitional Zoning District. The applicant requests a zoning map amendment to rezone the subject property to C-2 General Commercial to allow for the redevelopment of the existing building into a lounge, casino, and provide off-premise alcohol sales. The proposed land uses are not permitted within the M-2 Zoning District, necessitating the request to rezone the property to C-2, which allows a lounge, casino, and off-premise alcohol sales as permitted uses.

The property was most recently the west side location of the restaurant “Best Wok,” which was established in 2016. Before Best Wok, the site was the location of the restaurant “New Peking,” which included a lounge, casino, and liquor sales. At that time, each use was considered legal nonconforming as they were established upon the property before current zoning regulations. According to OCCGF §17.64.020, if a nonconforming use ceases for any reason for more than twenty-four (24) months, any subsequent use shall conform with this Title. According to City records, the previous uses of a lounge, casino, and liquor sales have not occurred on-site in more than (24) months, and therefore, the establishment of these uses necessitates a rezone to C-2.

**Commissioner Wilson moved, seconded by Commissioner Tryon, that the City Commission accept Ordinance 3266 on first reading and set a public hearing for June 4, 2024.**

Mayor Reeves asked if there were any comments from the public or discussion amongst the Commissioners. Hearing none, Mayor Reeves called for the vote.

Motion carried 5-0.

## CITY COMMISSION

22. **MISCELLANEOUS REPORTS AND ANNOUNCEMENTS.**

Commissioner Wolff expressed appreciation to ARPA Project Manager Tarman for her good work with the CDBG program, to Great Falls Fire Rescue, Police Department and Planning and Community Development for allowing her to ride along and observe their work, and to Public Works for their new signage for street sweeping.

**JOURNAL OF COMMISSION PROCEEDINGS**

**May 7, 2024**

She announced that the Airport Board built a three-condo unit building along the Frontage Road that has now been leased. That will bring in high bay manufacturing space in a very visible area and is what GFDA has been seeking for a while.

Commissioner Wilson expressed appreciation to Public Works for her ride on the street sweeper.

**23. COMMISSION INITIATIVES.**

None.

**ADJOURNMENT**

There being no further business to come before the Commission, **Commissioner Tryon moved, seconded by Mayor Reeves, to adjourn the regular meeting of May 7, 2024, at 9:15 p.m.**

Motion carried 5-0.

\_\_\_\_\_  
Mayor Cory Reeves

\_\_\_\_\_  
City Clerk Lisa Kunz

**Minutes Approved: May 21, 2024**





### \$2B Capital Replacement Value

#### Heavy regulatory oversight

**REGULATION: EPA, DEQ**

- Nutrient Removal
- Manganese
- Poly Vinyl Chlorides
- Plastics (Micro and Nano)
- Lead & Copper
  - Lead Line Removal
  - Corrosion Control
- PFOS/PFOA (Forever Chemicals)
- Disinfection byproducts
- Arsenic
- Ammonia
- Manganese

**OPPORTUNITIES:**

- Malmstrom AFB Installation Resiliency Study

**COST DRIVERS: Nutrient Removal**

- Electric Grid
- Wage Growth
- Zero rate increases 3 yrs (COVID) = \$8.5M deferred capital investment
- High Inflation

**DEVELOPMENT**

- Stormwater solutions
- Aging Infrastructure vs new Infrastructure requirements
- Calcium Pretreatment (City or Calumet?)

**FINANCING IS ONLY GETTING MORE DIFFICULT**

### PROPOSED RATE ADOPTION SCHEDULE

- April 2, 2024 - City Commission sets Public Hearing Date
- Public Notices will be published three times
- Individual Customer Notices will be mailed
- May 7, 2024 Public Hearing at City Commission Meeting
- June 1, 2024 proposed rates take effect after City Commission adoption

### MAJOR COST DRIVERS

- Electricity: Rates Increased over 300% 2022 & 2023
- Chemical Rates Increased by 30%
- Inflation: double and triple digits
  - "We have not experienced a level of Inflation like this in 40-45 years. It's a completely different environment."
  - Chris Goodman, professor of public administration, expert in municipal finance at Northern Illinois University
- On the Horizon: Undefined regulator requirements (lead lines, nutrient removal, disinfection byproducts, PVC, WWTP expansion, etc...)

### AVERAGE MONTHLY UTILITY BILL CITY OF GREAT FALLS (PROPOSED INCREASES)

- Residential: average utility bill would increase \$6.72 (12.6%)
  - Average water bill increase \$3.02 (16%) from \$20.18 to \$23.20 per month
  - Average sewer bill increase \$2.62 (10%) from \$26.29 to \$28.91 per month
  - Average storm drain bill increase \$1.08 (15%) from \$7.26 to \$8.34 per month
- Commercial: average monthly utility bill increase \$19.42 (12.6%)
  - Average water bill increase \$9.48 (15%), from \$63.21 to \$72.69 per month
  - Average sewer bill increase \$8.38 (10%) from \$83.84 to \$92.22 per month
  - Average storm drain bill increase \$1.56 (15%) from \$10.40 to \$11.96 per month

#### RESIDENTIAL CHARGES 3/4" METER, 800 CF WATER, 600 CF SEWER, LOT SIZE 7,500 SQ FT

Year	Water bill	Total % Incr.	Sewer bill	Total % Incr.	Storm drain bill	Total % Incr.	Total \$ Incr.	Total % Incr.	Total avg bill
2012	\$13.55	5%	\$19.54	10%	\$4.27	0%	\$3.35	6%	\$37.96
2013	\$14.23	5%	\$21.49	10%	\$4.27	0%	\$3.44	7.0%	\$39.99
2014	\$14.93	5%	\$21.49	0%	\$4.27	0%	\$1.42	1.8%	\$40.89
2015	\$15.97	7%	\$22.12	3%	\$4.70	10%	\$3.22	5.2%	\$42.79
2016	\$17.59	10%	\$22.78	3%	\$5.17	10%	\$4.40	6.4%	\$45.54
2017	\$19.35	10%	\$23.49	3%	\$5.69	10%	\$4.79	6.6%	\$48.53
2018	\$17.64	-9%	\$23.72	1%	\$6.26	10%	\$0.91	-1.9%	\$47.62
2019	\$18.35	4%	\$23.90	1%	\$6.60	5%	\$1.21	2.6%	\$48.85
2020	\$18.35	0%	\$23.90	0%	\$6.60	0%	\$0.00	0.0%	\$48.85
2021	\$18.35	0%	\$23.90	0%	\$6.60	0%	\$0.00	0.0%	\$48.85
2022	\$18.35	0%	\$23.90	0%	\$6.60	0%	\$0.00	0.0%	\$48.85
2023	\$20.18	10%	\$26.29	10%	\$7.26	10%	\$4.88		\$53.73
2024	\$23.20	15%	\$28.91	10%	\$8.34	15%	\$6.72	12.5%	\$60.45

Average Rate Increase Per Year: 3.06%



### COMMERCIAL CHARGES

1" METER, 2,400 CF WATER, 2,400 CF SEWER,  
LOT SIZE 7,500 SQ FT

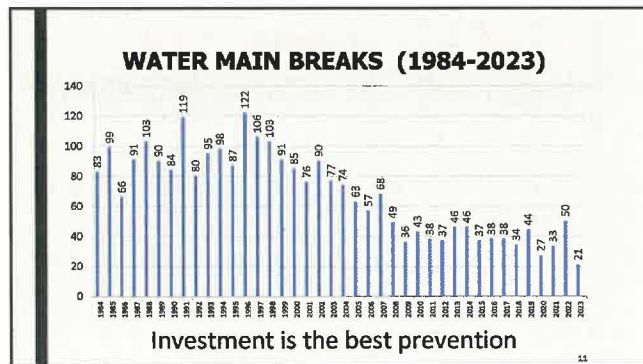
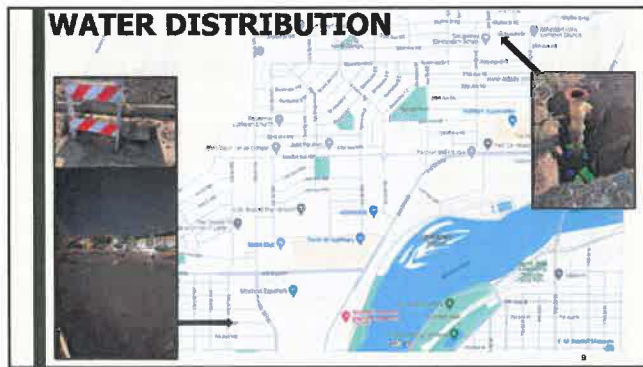
Year	Water bill	Total % Inc.	Sewer bill	Total % Inc.	Storm drain/bill	Total % Inc.	Total \$ Inc.	Total % Inc.	Total avg. bill
2012	\$36.37	5%	\$60.01	10%	\$6.14	0%	\$3.15	6%	\$102.52
2013	\$38.09	5%	\$66.01	10%	\$6.14	0%	\$3.44	7.5%	\$110.24
2014	\$40.07	5%	\$66.01	0%	\$6.14	0%	\$1.42	1.8%	\$112.22
2015	\$42.90	7%	\$67.93	3%	\$6.75	10%	\$3.22	4.8%	\$117.58
2016	\$47.17	10%	\$70.09	3%	\$7.42	10%	\$4.40	6.0%	\$124.68
2017	\$51.74	10%	\$72.03	3%	\$8.18	10%	\$4.79	5.8%	\$131.95
2018	\$54.46	5%	\$74.12	3%	\$9.00	10%	\$0.91	4.3%	\$137.58
2019	\$57.47	6%	\$76.22	3%	\$9.45	5%	\$1.21	4.0%	\$143.14
2020	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$143.14
2021	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$143.14
2022	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$143.14
2023	\$63.21	10%	\$83.84	10%	\$10.40	10%	\$14.31		\$157.45
2024	\$72.69	15%	\$92.22	10%	\$11.96	15%	\$19.42	12.5%	\$176.87

Average Rate Increase Per Year 3.65%

### UTILITIES SERVICE CONNECTIONS

	Residential	Commercial
Water	19,886	2,672
Sewer	19,724	2,602
Storm Drain	19,900	2,789

Water Mains - 331 Miles  
Sanitary Sewer Mains - 271 Miles  
Storm Mains - 128 Miles  
Utilities staff repairs and maintains




### WATER MAIN REPLACEMENTS


Year	Cost	Footage	Miles	Emergency Repair Costs
2012	\$1,531,862	9,246	1.75	\$299,634
2013	\$1,680,436	12,831	2.40	\$322,641
2014	\$1,388,989	7,392	1.40	\$322,841
2015	\$1,672,072	4,182	79	\$277,507
2016	\$1,688,250	9,680	1.82	\$286,791
2017	\$1,610,681	8,634	1.63	\$285,891
2018	\$2,061,000	8,843	1.67	\$77,438
2019*	\$6,170,000	10,800	2.05	\$290,718
2020	\$930,000	3,900	74	\$174,507
2021	\$1,590,000	6,765	1.28	\$321,732
2022	\$1,637,000	4,995	95	\$415,563
2023	\$3,725,271	6,791	1.28	\$178,600

\* Year 2019 includes the added cost of installing 24 inch water main crossing under the Missouri River

### MATERIAL COSTS DUE TO INFLATION

Material	2019 cost (\$)	2023 cost (\$)	2024 cost (\$)
¾" Corp Stop (water main to service line valve)	\$57.59	\$93.45 (62%) ↑	\$91.28 (2%) ↓
1" Corp Stop (water main to service line valve)	\$71.77	\$132.59 (84%) ↑	\$118.18 (11%) ↓
¾" Water Meter	\$198.78	\$214.89 (8%) ↑	\$216.47 (1%) ↑
1" Water Meter	\$253.43	\$282.85 (11%) ↑	\$382.54 (35%) ↑
Radio antenna for water meter	\$159.47	\$189.50 (18%) ↑	\$190.00 (.3%) ↑
7" Fire Hydrant Assembly	\$1917.00	\$3568.27 (86%) ↑	\$3650.00 (2%) ↑






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### WATER MAIN TAPS

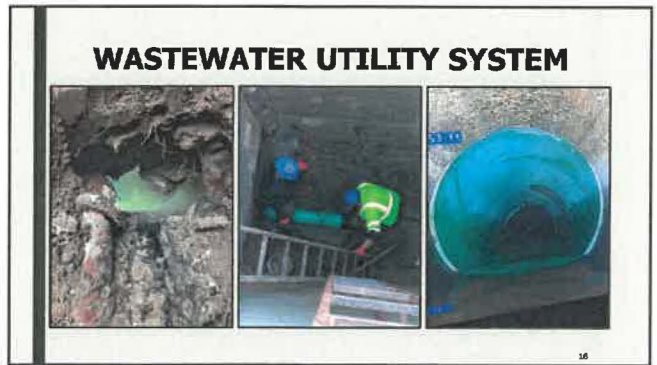
Size	2019 Parts, Equipment, and Labor	2023 Parts, Equipment, and Labor	2024 Parts, Equipment and Labor (Proposed)
¾"	\$584	\$685	\$720
1"	\$613	\$775	\$815
1.5"	\$924	\$1260	\$1325
2"	\$1166	\$1740	\$1830
4"	\$550	\$605	\$635
6"	\$574	\$631	\$665
8"	\$598	\$658	\$690
12"	\$644	\$708	\$745

\* Prices are per tap up to 5 taps, up to 2" are City supplied parts



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- ## FUTURE PRIORITY CAPITAL NEEDS
- Water main replacement
    - 25 Blocks (\$15M FY23-FY28)
      - Projected 75-100 more phases depending on cost
  - North side river crossing for water (Design: \$3.3M FY28)
  - Regulation accommodation: TBD (LSLR, PVC, etc)
- 15



### SANITARY SEWER COLLECTION REHAB AND REPLACEMENT

Year	Cost	Footage	Miles	Emergency repair Cost
2012	\$1,223,120	14,760	2.80	\$96,848
2013	\$380,000	13,400	2.54	\$47,815
2014	\$373,617	13,882	2.63	\$23,925
2015	\$448,384	11,574	2.19	\$156,076
2016	\$580,775	15,699	2.97	\$106,287
2017	\$528,000	12,789	2.42	\$17,000
2018	\$1,792,690	22,741	4.31	\$96,000
2019	\$360,728	12,604	2.38	\$19,687
2020	\$830,711	11,782	2.23	\$18,619
2021	\$764,666	12,962	2.45	\$64,776
2022	\$856,914	13,804	2.61	\$36,691
2023	\$825,938	20,015	3.79	

Retining is 20-50 times less expensive than replacing.

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- ## Future Sewer Capital Needs
- Sewer lining phase 23-28 (\$5.9M FY23-27)
    - Estimated 75-100 more phases depending on costs
  - Lift station # 1 upgrades and Missouri River force main crossing (\$7.8M FY23-24)
  - Manhole rehab phase 7-11 (\$500,000 FY23-27)
    - Estimated 90-125 more phases depending on costs
  - 6<sup>th</sup> St and 3<sup>rd</sup> St rehab of 48" and 30" main trunk lines FY23-27
  - Regulation accommodation: Nutrient removal
- 18

### STORM DRAIN SYSTEM



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### FUTURE STORM DRAIN NEEDS

- NW Great Falls & Northwest bypass (\$450,000 FY23)
- South Great Falls storm drain improvements (\$600,000 FY24)
- Valeria way phase III rehab of old main (lining) (\$600,000 FY23)
- Central Ave and 3<sup>rd</sup> St drainage construction phase I-IV(\$8.3M FY23-25)
- 5<sup>th</sup> St and 12<sup>th</sup> Ave S drainage improvements (\$1.8M FY26)
- Future conversation: who pays for storm water retention ponds? Rate payer (directly or debt service) or developer (directly or SID?)
- SDDM, SDMP, Rate Study

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### WATER TREATMENT PLANT



21

### FUTURE WATER TREATMENT NEEDS

- Regulatory requirements
  - Lead & Copper
  - PFAS/PFOs
  - Manganese
  - Disinfection By-products
- Capital improvements
  - Head house concrete repairs
  - High & Low service pump and MCC upgrades
  - 33<sup>rd</sup> Street Reservoir Rehab (CY2024)
  - On-site Chlorine generation

22

### High service #1 Repairs



23

### Head House Floor Repairs



24





### CURRENT ONGOING PROJECTS

- Corrosion study completed moving towards implementation (Orthophosphate & Sodium Hydroxide)
- Solids mitigation facility (Screw Press) (\$12M split with sewer, FY 23-24)
- Hill 57 pump station upgrades (\$700K, FY 26)
- 33rd St water storage tank rehab (\$3m, FY 25)

### FUTURE PRIORITY CAPITAL NEEDS

- 33rd St water storage tank rehab (\$3M FY23) or replacement (\$12M FY 24)
  - Tank has exposed rebar concrete degradation, leaking
- Secondary east zone booster station and tank (\$2.2M FY26-27)
- Filtration improvements phase 3 (\$3.5M FY27)
- High/Low service pump upgrades (\$5.6M FY 25-27)
- Head house structural improvements (\$2.3M FY 25-26)
- Emergency power supply (\$3.6M FY26)
- On Site Chlorine Generation (\$1.5); ROI 5 years; eliminates safety risk and EPA reporting
- Result of MAFB IR Study
- Cost of Development, Growth Management Policy strategic decisions

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### COMPLETED PROJECTS

- Final Basins 1 & 2 rehab
  - Final Basin 2 equipment failure

## ONGOING PROJECTS

- Lift station # 1 upgrades and Missouri River force main crossing (\$7.8M FY23-24)
- Final clarifier No. 1 & No. 2 rehabilitation (\$3M FY23)
- Lift Station #4 (\$1M FY25)
- Lift Station #31 (\$750,000 FY25)
- Solids building HVAC improvements(\$1.1M FY23-24)
- Westside pump station bar screen improvements (\$1.5M FY23-24)



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## WWTP IMPROVEMENTS




HVAC repairs on solids building (\$1.1M)

WWTP Final Clarifier Rehabilitation(\$4.3M)

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## FUTURE PRIORITY CAPITAL NEEDS

- Nutrient removal improvements
  - Driven by EPA guidelines
- Additional centrifuge
  - Increased reliability and redundancy for the WWTP
- Lift station #4, #15, #25, #30, #31 rehabilitation
  - Maintain and preserve current infrastructure
- Lift station backup power generators
  - Crucial to prevent sewage from overflowing into city streets, generators keep lift stations running when times of outages.

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## AVERAGE MONTHLY UTILITY BILL CITY OF GREAT FALLS (PROPOSED 15% INCREASE)

- **Residential: average utility bill would increase \$6.72 (12.5%)**
  - Average water bill increase \$3.02 (15%) from \$20.18 to \$23.20 per month
  - Average sewer bill increase \$2.62 (10%) from \$26.29 to \$28.91 per month
  - Average storm drain bill increase \$1.08 (15%) from \$7.26 to \$8.34 per month
- **Commercial: average monthly utility bill increase \$19.42 (12.5%)**
  - Average water bill increase \$9.48 (15%), from \$63.21 to \$72.69 per month
  - Average sewer bill increase \$8.38 (10%) from \$83.84 to \$92.22 per month
  - Average storm drain bill increase \$1.56 (15%) from \$10.40 to \$11.96 per month

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## PROPOSED RATE ADOPTION SCHEDULE

- ~~April 4, 2023 – City Commission sets Public Hearing Date~~
- ~~Public Notices will be published three times~~
- ~~Individual Customer Notices will be mailed~~
- May 16, 2023 Public Hearing at City Commission Meeting
- June 1, 2023 proposed rates take effect after City Commission adoption

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## THANK YOU



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**City of Great Falls  
Sanitation Division**



**2024 RATE ANALYSIS  
Public Hearing  
May 7, 2024**



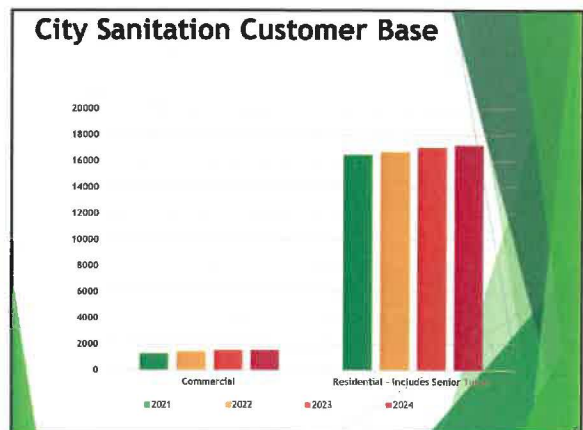
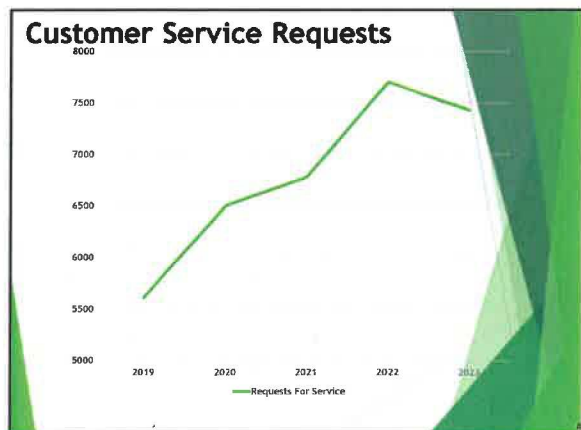
**Day in the Life of a  
Sanitation Employee**



**Day in the Life of a  
Sanitation Employee**

### City Sanitation Customer Base

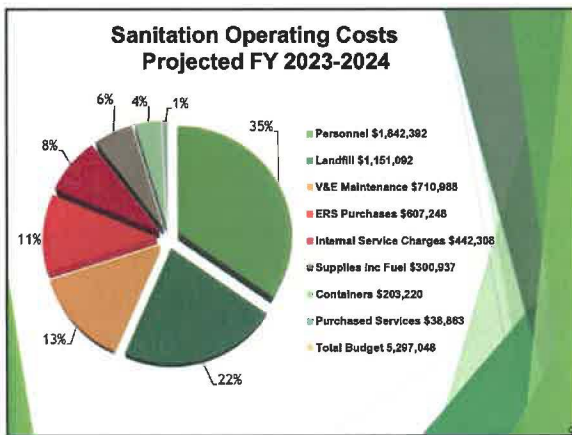
Sanitation Customers In the City limits of Great Falls FY 2024 January	21,924	100%
City SN Residential Customers	17,231	
City SN Commercial Customers	1,553	
<b>Total City of Great Falls Customers</b>	<b>18,784</b>	<b>85.6%</b>
<b>Total Republic Services Customers</b> <small>Republic could not provide an accurate split between residential and commercial customers without including customers outside city limits.</small>	<b>*3,333</b> <small>*2023</small>	<b>14.4%</b>







- ### MAJOR RATE DRIVERS
- ▶ **Landfill Costs:** 22% of Budget (Approx. \$1,151,092 per year)
    - 1.40% CPI Increase 2021
    - 6.85% CPI Increase 2022
    - 7.15% CPI Increase 2023 (max agreement 7.00%)
    - 3.12% CPI Increase 2024
  - ▶ **Personnel Costs:** 35% of Budget
    - 4.5% average increase last 4 years
  - ▶ **Vehicle Replacement:** 11% of Budget (Updating Fleet)
    - Budgeted FY24 \$607,248 (Roll-Off / Rearloader)
    - Projected FY25 \$1,299,240 (10 (2-Res sideload / 1-Comm sideload))
  - ▶ **Vehicle Maintenance:** 13% of Budget
    - Budgeted FY24 \$710,988
    - Projected FY25 \$746,537



### Cost of residential dumpsters



**96 - Gallon Kart**  
 2016 - \$43.72 each  
 2024 - \$52.84 each  
 30% increase



**300 - Gallon Dumpster**  
 2016 - \$231.33 each  
 2024 - \$399.00 each  
 72% increase

\$94,720 budgeted each year for Residential dumpsters

### Cost of Commercial Dumpsters




**3-cubic yard dumpsters**  
 2016 - \$554.65 each  
 2024 - \$760.00 each  
 37% increase




**30-yard roll-off dumpsters**  
 2016 - \$4,700.00 each  
 2024 - \$7,269.00 each  
 54% increase

\$108,500 budgeted each year for commercial dumpsters

### Cost of Trucks



**Residential Sideload**  
 2016 - \$259,650  
 2024 - \$453,740  
 74% increase  
Average Residential Fleet Age 6 years - Industry Target: 7-10 years



**Commercial Rear load**  
 2016 - \$207,224  
 2024 - \$333,878  
 61% increase  
Average Commercial Fleet Age 9 Years - Industry Target: 8-12 years

Insured Value to replace our whole fleet \$4,581,949

### SANITATION LANDFILL

FY YEAR	REPUBLIC LANDFILL RATE	CPI RATE INCREASE PER YEAR	TONNAGE	TOTAL FEES PAID TO REPUBLIC
2017	\$25.61	3.00%	35,138	\$ 885,484
2018	\$26.64	4.00%	33,704	\$ 787,782
2019	\$27.35	2.65%	33,422	\$1,001,077
2020	\$27.98	2.30%	36,873	\$1,018,742
2021	\$28.37	1.40%	36,121	\$1,015,358
2022	\$30.31	6.85%	35,185	\$1,025,642
2023	\$32.43	7.00%	38,462	\$1,185,760
2024	\$33.43	3.12%	24,035 <small>**As of 3/1/24</small>	\$779,160 <small>**As of 3/1/24</small>

Average Landfill Rate Increase Per Year since 2017: 3.75%

### 5 Year Cash Flow with Capital Outlay

	FY23 Actual	FY24 Projected Revenue Increase 10%	FY25 Projected Revenue Increase 5%	FY26 Projected Revenue Increase 5%	FY27 Projected Revenue Increase 5%	FY28 Projected Revenue Increase 5%	FY29 Projected Revenue Increase 5%
Beginning Cash Balance	\$1,143,684	\$1,482,820	\$1,777,250	\$1,324,772	\$1,257,192	\$1,337,357	\$1,448,080
Revenues	\$5,361,614	\$5,625,062	\$5,906,315	\$6,201,631	\$6,511,712	\$6,837,298	\$7,179,163
Expenses	\$5,022,478	\$5,330,632	\$6,358,793	\$6,269,211	\$6,431,547	\$6,726,575	\$6,957,099
Over/Under	\$ 339,136	\$ 294,430	\$ (452,478)	\$ (67,580)	\$ 80,165	\$ 110,723	\$ 222,064
Ending Unrestricted Cash Balance**	\$1,482,820	\$1,777,250	\$1,324,772	\$1,257,192	\$1,337,357	\$1,448,080	\$1,670,144

\*\*17% of Operating Expenses (2 months)

### COMMERCIAL RATES

	MONTHLY	CURRENT	5% PROPOSED
96 Gallon		\$ 27.00	\$ 28.00
300 Gallon		\$ 53.50	\$ 56.00
1.5 yard		\$ 48.79	\$ 49.00
2 yard		\$ 56.80	\$ 59.00
3 yard		\$ 69.00	\$ 74.00
4 yard		\$ 106.70	\$ 112.00
6 yard		\$ 158.70	\$ 167.00
8 yard		\$ 210.80	\$ 221.00
Cardboard Recycling		\$ 24.00	\$ 25.00
Vacant Business		\$ 6.00	\$ 7.00
<b>DROP BOX (PER PICK-UP)</b>			
3 yard construction dumpster		\$ 84.00	\$ 87.00
6 yard construction dumpster		N/A	\$ 150.00
8 yard construction dumpster		N/A	\$ 180.00
10 yard concrete dumpster (plus rental & disposal)		\$ 203.00	\$ 213.00
20 yard construction dumpster		\$ 382.00	\$ 396.00
30 yard construction dumpster		\$ 497.00	\$ 527.00
40 yard construction dumpster		\$ 447.00	\$ 470.00
30 yard compacted (plus disposal charge)		\$ 257.00	\$ 270.00
40 yard compacted (plus disposal charge)		\$ 257.00	\$ 270.00
Flat Rate Surcharge (overweight containers)		\$ 128.00	\$ 133.00
Dry Run Fee		\$ 90.00	\$ 93.00
Per Day Rental Fees		\$ 2.50	\$ N/A

Blue Text = Most Common

### RESIDENTIAL RATES

	MONTHLY	CURRENT	5% PROPOSED
Single Family Home (SFH)		\$ 16.50	\$ 17.33
Duplex (SFH rate x 2 units)		\$ 33.00	\$ 34.66
Triplex (SFH rate x 3 units)		\$ 45.00	\$ 51.99
Additional 96 Gallon		\$ 9.35	\$ 9.82
Senior Citizen		\$ 11.55	\$ 12.13
Large Appliances		\$ 22.00	\$ 23.00
Large Appliances with Freon		\$ 66.00	\$ 70.00
<b>Special Services - Dumpster Cleaning</b>			
Residential Dumpster		\$ 16.50	\$ 20.00
Commercial Dumpster		\$ 55.00	\$ 60.00
Compactors/Receiver Box		\$ 110.00	\$ 120.00

Blue Text = Most Common

### Previous Residential Rate Increases

Year	Residential Rate	Residential Increase
2015	\$11.51/mo.	\$0.55/mo.
2016	\$11.51/mo.	\$0
2017	\$12.09/mo.	\$0.58/mo.
2018	\$12.09/mo.	\$0
2019	\$12.70/mo.	\$0.61/mo.
2020	\$13.65/mo.	\$0.95/mo.
2021	\$13.65/mo.	\$0
2022	\$15.00/mo.	\$1.35/mo.
2023	\$16.50/mo.	\$1.50/mo.
2024	\$17.33/mo. proposed	\$0.83/mo. proposed

10 year average annual increase: - \$ .64

PUBLIC	MONTHLY RESIDENTIAL RATE	COMPETITION	LANDFILL FEE PER TON	OWN LANDFILL
Bozeman	\$29.94	YES	\$27.00 Regular \$48.00 Construction Material	NO
Great Falls	\$16.50	YES	\$33.44	NO
Helena	\$10.18	NO	\$68.76 Transfer Sta \$24.00 Landfill City Only	NO
Billings	\$13.90	NO	\$26.00 Other Town/County \$39.00	YES
PRIVATE	MONTHLY RESIDENTIAL RATE	COMPETITION	LANDFILL FEE PER TON	OWN LANDFILL
Republic Services Outside OF 2024	\$24.81 / \$32.40 + fuel recovery fee	NO	\$37.02	YES
Republic Services Great Falls 2024	\$15.42 + fuel recovery fee	YES	\$37.02	YES
Republic Services Missoula (2024)	\$34.68 + fuel recovery fee	YES	\$40.88	YES
Republic Services Bozeman (2016)	\$25.88 + fuel recovery fee	YES	\$27.00	NO



**RECOMMENDATION NEXT STEPS**

- ▶ ~~4/2 - City Commission - Set Public Hearing~~
- ▶ 5/7 - Public Hearing
- ▶ 6/1 - Proposed Rates Effective

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**Questions?**

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