

JOURNAL OF SPECIAL COMMISSION WORK SESSION

April 2, 2024

City Commission Special Work Session
Civic Center, Gibson Room 212

Mayor Reeves presiding

CALL TO ORDER: 5:00 PM

CITY COMMISSION MEMBERS PRESENT: Cory Reeves, Susan Wolff, Joe McKenney, Shannon Wilson and Rick Tryon.

STAFF PRESENT: City Manager Greg Doyon; City Attorney David Dennis and Deputy City Attorney Rachel Taylor; Finance Director Melissa Kinzler, Deputy Finance Director Kirsten Wavra and Utility Manager Laura Lynch; Public Works Director Chris Gaub, Sanitation Manager Ross Bartell, Utilities System Manager Jake McKenna and City Engineer Jesse Patton; Municipal Court Judge Steve Bolstad; Information Technology Director Todd Feist; Fire Chief Jeremy Jones; Police Captain Doug Otto; and, Deputy City Clerk Darcy Dea.

PUBLIC COMMENT

Richard Irving, City resident, expressed concern about a Professional Services Agreement for the library remodel design being approved as presented at the March 26, 2024 Library Board of Trustees meeting, because the written amount and number amount did not match under the payment section. Mr. Irving further expressed concern with regard to the Library Board of Trustees job description being a partnership with the library director. He added that the trustee's job is to provide direction to the library director and not to approve whatever the library director does.

Jack Beckman, City resident, encouraged the Commission to think outside the box, determine its mission and remember that the City receives taxpayer funds with regard to public safety. Mr. Beckman expressed concern that the public is not being represented because there are no members from the public on the Public Safety Advisory Committee (PSAC). He further expressed concern about the length of the 2024 Sanitation Rate Analysis PowerPoint to justify the rate increase and not providing the total dollar value of the increase.

1. PUBLIC SAFETY DISCUSSION

Commissioner Wolff proposed a poll to gather community input to determine if there would be support for another public safety levy.

Mayor Reeves received clarification that the cost of a poll would be approximately \$35,000 to \$40,000. Billings did one and found it to be very helpful. He inquired if a poll should be done now or after the PSAC is established.

Commissioner Tryon responded that unless there are timing issues, he recommended waiting until after the PSAC is established. He expressed concern with regard to spending approximately \$40,000 from the general fund on a poll when that amount could be used to fund some of the public safety needs.

04/02/2024

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Commissioner Tryon suggested exploring all other options, including private fund raising, which could also gauge the willingness of the public to get involved.

Commissioner Wilson concurred with Commissioner Tryon's recommendation to wait until the PSAC is established before spending money on a poll.

Commissioner McKenney expressed support of making a decision prior to the PSAC being established because the PSAC could be disbanded prior to receiving results from a poll or responses from a Request for Proposals (RFP).

City Manager Greg Doyon commented that another other option would be to issue an RFP now and make a decision when the responses are received, that way the Commission would have a better understanding of the details and costs. He explained that the community was made aware that if the safety levy failed, the City would continue to try to find a way to address public safety. Without additional resources to address public safety, the community will be let down in a major way. There is not a sufficient amount in the general fund to redirect towards public safety and capping levy asks will be considered at the 2025 legislative session.

Commissioner Wolff commented that Kalispell and Billings successfully passed public safety levies after having a study done. The City of Great Falls did not gather enough information from the public with regard to the levy ask. She clarified that there are members from the public on the proposed PSAC.

Commissioner Tryon received clarification that Missoula County did a grant; however, the requirements may not be ideal for what the City is looking to do and City Manager Doyon would discuss it further with Finance Grant Administrator Tom Hazen. Commissioner Tryon further received clarification that the PSAC will be an official panel if the Commission adopts Resolution 10544 at the Commission meeting tonight.

It was the consensus of the Commission to start the process of issuing an RFP.


2. 2024 SANITATION RATE ANALYSIS

Public Works Sanitation Manager Ross Bartell reviewed and discussed the following PowerPoint:

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**City of Great Falls
Sanitation Division**



**2024 RATE ANALYSIS
Public Hearing
April 2, 2024**




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

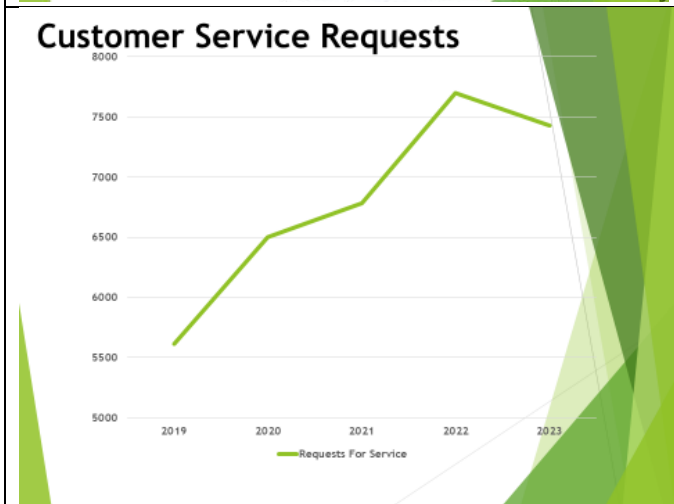




**Day in the Life of a
Sanitation Employee**

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	
Total City of Great Falls Customers	18,784	85.6%
Total Republic Services Customers <small>Republic could not provide an accurate split between residential and commercial customers without including customers outside city limits.</small>	*3,333 <small>*2023</small>	14.4%

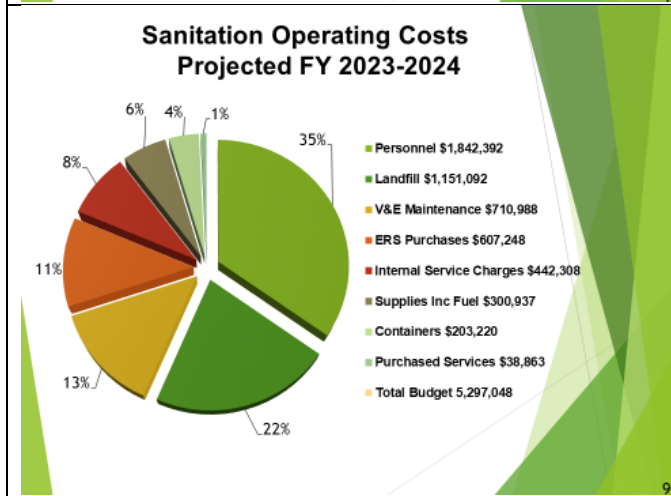


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- ### MAJOR RATE DRIVERS
- ▶ **Landfill Costs:** 22% of Budget (Approx. \$1,151,092 per year)
 - 1.40% CPI increase 2021
 - 6.85% CPI increase 2022
 - 7.15% CPI increase 2023 (max agreement 7.00%)
 - 3.12% CPI increase 2024
 - ▶ **Personnel Costs:** 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

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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: 3.79%

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	\$ 27.60	\$ 29.00
300 Gallon	\$ 33.00	\$ 35.00
1.5 yard	\$ 46.70	\$ 49.00
2 yard	\$ 55.80	\$ 59.00
3 yard	\$ 80.00	\$ 84.00
4 yard	\$ 106.70	\$ 112.00
5 yard	\$ 158.70	\$ 167.00
8 yard	\$ 210.80	\$ 221.00
Cardboard Recycling	\$ 24.00	\$ 25.00
Vacant Business	\$ 6.00	\$ 7.00
DROP BOX (PER PICK-UP)		
3 yard construction dumpster	\$ 64.00	\$ 67.00
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	\$ 362.00	\$ 380.00
30 yard construction dumpster	\$ 407.00	\$ 427.00
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)	\$ 126.00	\$ 133.00
Dry Run Fee	\$ 60.00	\$ 63.00
Per Day Rental Fees	\$ 2.00	\$ 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
Special Services – Dumpster Cleaning		
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

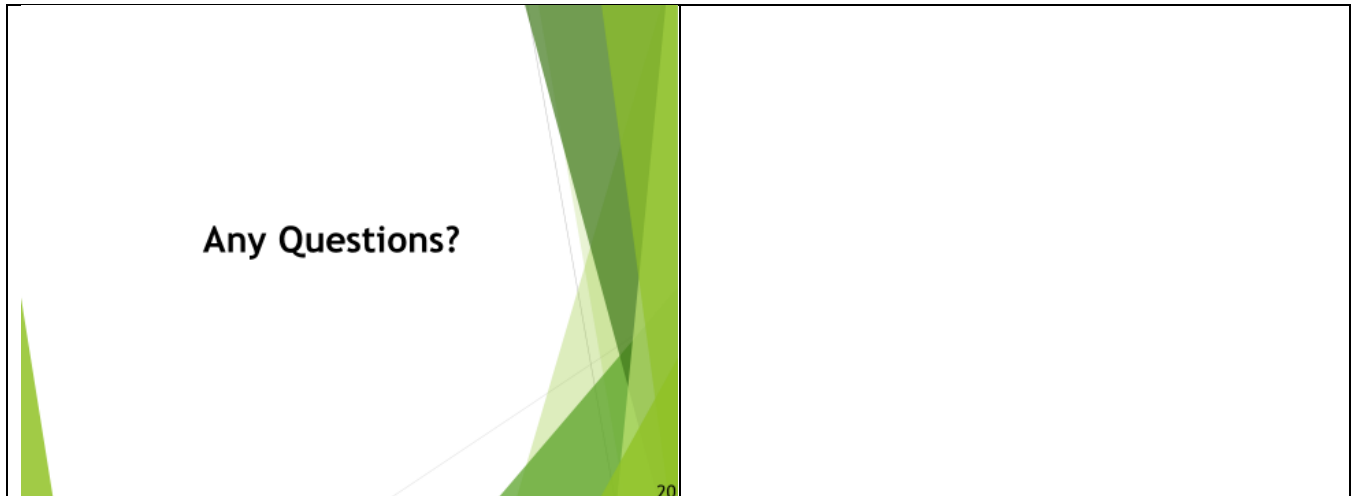
10 year average annual increase: \$.64

RECOMMENDATION NEXT STEPS

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

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Commissioner Wilson expressed appreciation to Sanitation Manager Bartell for his analysis with regard to the PowerPoint presentation. The public needs to be aware of the challenges and costs that the Sanitation Department faces. She received clarification that residential dumpsters have a five or 10-year warranty and dumpster cleaning is done by request.

Commissioner Wolff expressed appreciation to the Sanitation Department for their efforts. She commented that the cost of equipment and length of time it takes to receive it, are challenges for the Sanitation Department.

Commissioner Tryon expressed appreciation to Sanitation Manager Bartell for his detailed PowerPoint presentation. He received clarification that the City will continue utilizing the current disposal area because a new landfill would not be cost effective.

Commissioner McKenney commented that the time for the City to make small adjustments is when the cost of goods and services increases.

3. 2024 UTILITY RATE ANALYSIS

Public Works Manager Chris Gaub, Utilities System Manager Jake McKenna and Water Plan Manager Jason Fladland reviewed and discussed the following PowerPoint:

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\$2B Capital Replacement Value

Heavy regulatory oversight

- | | |
|---|---|
| <p>REGULATION: EPA, DEQ</p> <ul style="list-style-type: none"> - Nutrient Removal - Manganese - Poly Vinyl Chlorides - Plastics (Micro and Nano) - Lead & Copper <ul style="list-style-type: none"> - Lead Line Removal - Corrosion Control - PFOS/PFOA (Forever Chemicals) - Disinfection byproducts - Arsenic - Ammonia - Manganese | <p>OPPORTUNITIES:</p> <ul style="list-style-type: none"> - Malmstrom AFB Installation Resiliency Study <p>COST DRIVERS: Nutrient Removal</p> <ul style="list-style-type: none"> - Electric Grid - Wage Growth - Zero rate increases 3 yrs (COVID) = \$8.5M deferred capital investment - High Inflation <p>DEVELOPMENT</p> <ul style="list-style-type: none"> - Stormwater solutions - Aging infrastructure vs new infrastructure requirements - Calumet 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 (12.5%)**
 - 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

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

Year	Water bill	Total % inc.	Sewer bill	Total % inc.	Storm drain bill	Total % Incr	Total \$ Incr	Total % inc	Total avg bill
2012	\$13.55	5%	\$19.54	10%	\$4.27	0%	\$3.15	6%	\$37.36
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%	\$40.69
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%	\$26.26	10%	\$7.26	10%	\$4.88	10.0%	\$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	10.0%	\$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	19,888	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

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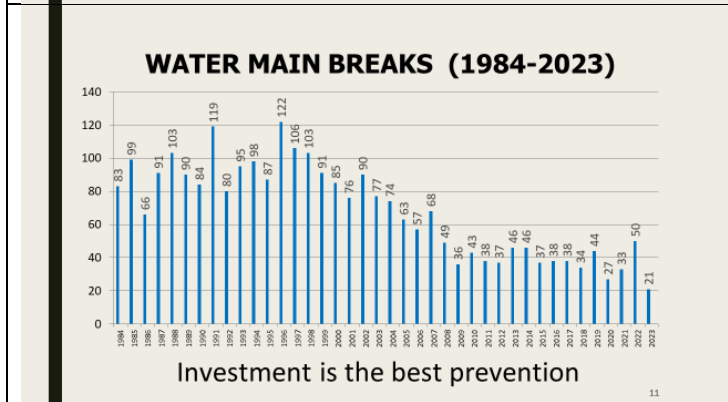
WATER DISTRIBUTION

The map shows the water distribution network in the area, with various streets and landmarks labeled. Two inset photos show construction sites: one with orange and white safety barriers, and another showing a worker in a trench performing a repair on a water main.

EMERGENCY WATER MAIN REPAIRS

- 6" cast iron pipe installed in 1960
- -30°F and frost down to the water main

Benefis East Campus Hospital



WATER MAIN REPLACEMENTS

Year	Cost	Footage	Miles	Emergency Repair Costs
2012	\$1,531,862	9,246	1.75	\$259,514
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	\$285,791
2017	\$1,610,581	8,614	1.63	\$285,891
2018	\$2,061,000	8,843	1.67	\$77,435
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	\$321,712
2022	\$1,637,000	4,995	.95	\$415,583
2023	\$3,725,271	6,791	1.28	\$178,500

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

MATERIAL COSTS DUE TO INFLATION

Material	2019 cost (\$)	2023 cost (\$)	2024 costs (\$)
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 (29%) ↑
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%) ↑

WATER MAIN TAPS

Sizes	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.

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)

WASTEWATER UTILITY SYSTEM

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SANITARY SEWER COLLECTION REHAB AND REPLACEMENT

Year	Cost	Footage	Miles	Emergency repair Cost
2012	\$1,223,120	14,760	2.80	\$66,846
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	\$109,287
2017	\$528,000	12,789	2.42	\$17,000
2018	\$1,792,690	22,741	4.31	\$95,000
2019	\$360,728	12,604	2.38	\$19,687
2020	\$830,711	11,782	2.23	\$18,519
2021	\$764,666	12,962	2.45	\$64,776
2022	\$856,914	13,804	2.61	\$35,691
2023	\$825,938	20,015	3.79	

Relining 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
- 6th St and 3rd St rehab of 48" and 30" main trunk lines FY23-27
- Regulation accommodation: Nutrient removal

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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 3rd St drainage construction phase I-IV (\$8.3M FY23-25)
- 5th St and 12th 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



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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
 - 33rd Street Reservoir Rehab (CY2024)
 - On-site Chlorine generation

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High service #1 Repairs



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Head House Floor Repairs



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Travelling Screen Replacement and Floor Bay cleaning



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)



Waste Water Treatment Plant



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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33rd Street Tank



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 (\$5.5M 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



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, #29, #30, #31 rehabilitation
 - Maintain and preserve current infrastructure
- Lift station backup power generators
 - Crucial to prevent sewage from over flowing into city streets, generators keep lift stations running when times of outages.




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**2023 CITY COMPARISON
RESIDENTIAL**
 Monthly water and sewer charges based on:
 3/4" meter, 600 of water, 600 of sewer

City	2023 Water Rate	2023 Sewer Rate	Total
Missoula	\$37.50	\$17.95	\$55.45
Kalispell	\$25.61	\$50.39	\$76.00
Bozeman	\$35.37	\$39.26	\$74.63
Butte	\$82.17	\$28.50	\$110.67
Helena	\$29.60	\$29.77	\$59.37
Billings	\$31.73	\$37.53	\$69.26
Great Falls (Current)	\$20.18	\$26.29	\$46.47
Great falls (Proposed)	\$23.20	\$28.91	\$52.11

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**2023 CITY COMPARISON
COMMERCIAL**
 Monthly water and sewer charges based on:
 1" meter, 2,400 of water, 2,400 of sewer

City	2023 Water Rate	2023 Sewer Rate	Total
Missoula	\$89.85	\$50.10	\$139.95
Kalispell	\$66.59	\$158.91	\$225.50
Bozeman	\$85.38	\$117.99	\$203.37
Butte	\$91.86	\$73.30	\$165.16
Helena	\$113.56	\$117.49	\$231.05
Billings	\$88.51	\$130.92	\$219.43
Great Falls (Current)	\$57.47	\$76.22	\$133.69
Great Falls(Proposed)	\$63.19	\$83.84	\$147.03

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Commissioner Tryon commented that inflation is a huge driving force to the costs of providing services and the Public Works Department is a nonprofit that is captive to the same market forces as the public. The only options are to either reduce the level of service or increase rates.

Referring to the “Investment is the best prevention” slide, Commissioner Wilson commented that it is encouraging to see a downward trend in water main breaks.

Commissioner Wolff commented that these departments are nonprofit and need to have money to do their work. She pointed out that the Police and Fire Departments do not charge citizens to respond to their emergencies.

Commissioner Wilson received clarification that the 33rd Street water storage tank rehab would include repair and a liner that is guaranteed for 20 years. She further received clarification that if a new tank were built it would cost \$3 million, have a 50 to 75 year life span and be located next to the old tank.

Commissioner Wolff received clarification that there should not be any impact to residents on the east end of town when the 33rd Street water storage tank is emptied for the rehab.

4. GROWTH MANAGEMENT PLAN - RFP UPDATE

Public Works Director Brock Cherry reviewed and discussed the following PowerPoint:

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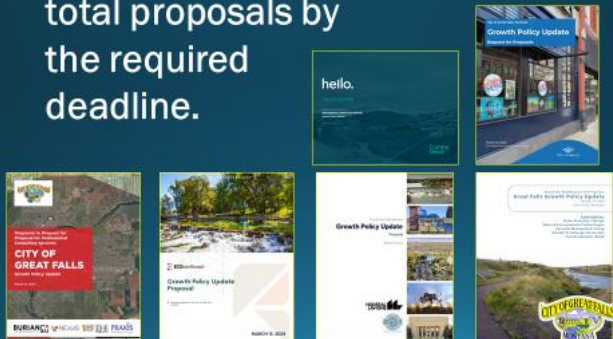
April 2, 2024



City Commission
Growth Policy Update
 April 2, 2024
 Planning & Community Development Department



We received six (6) total proposals by the required deadline.



Consultant Selection Committee

PCD Director, **Brock Cherry**
 PCD Deputy Director, **Lonnie Hill**
 Public Works Director, **Chris Gaub**
 City Engineer, **Jesse Patton**
 Financial Director, **Melissa Kinzler**
 Deputy Financial Director, **Kirsten Wavra**
 GFPS Director of Operations, **Brian Patrick**

First Round - Grading

Rank	1	2	3	4	5	6
Score	88	85	82	78	75	72

Second Round - Interviews


4/4 @ 1:00 PM **Cushing Terrell**
 4/5 @ 10:00 AM **Orion Planning + Design**
 4/5 @ 3:00 PM **ECONorthwest**

Next Steps

4/5 - 4/8 **Selection Committee selects preferred Consultant**

The selected consultant will be asked to submit a Proposal, Work Plan, and Budget. Negotiations with the preferred consultant include discussing proposal elements, work scope, and cost. **Negotiations will begin with the next-ranked consultant if an agreed-upon scope, timeline, and cost cannot be reached.** The City of Great Falls, upon reaching an agreement on a final work plan and fee, will consider the contract with a staff recommendation for award.

4/19 **Conclude Fee & Contract Negotiations**
 5/7 **RFP Awarded – City Commission Accepts Contract**
 5/10 **City Staff will instruct the selected Consultant to proceed**



Growth Policy Steering Committee

Due 4/12 by 5:00 PM

City of Great Falls Growth Policy Steering Committee Application

Committee Purpose: Shaping Our City's Future
 To ensure a city that thrives for everyone. This is the vision behind the Growth Policy Update, and the Growth-Policy Steering Committee is at the heart of making it a reality.

Your voice matters: This committee is dedicated to ensuring an inclusive conversation about our City's future by bringing together residents, experts, and community leaders from all walks of life to shape the policies and strategies that guide our growth.

Make a Difference: Apply to the Growth Policy Steering Committee (Limited Positions Available!)

The application deadline is April 12th, 2024, at 5:00 PM. Please email your application to jgarlo@cityofgreatfalls.net or drop a physical copy off at the City Manager's Office, located at 2 Park Dr S, Room 201.

Applicant Information

Planning and Community Development Director Cherry explained that several applications were received; however, he would like to see more from representatives of higher education, public health, agriculture

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and environment.

DISCUSSION OF POTENTIAL UPCOMING WORK SESSION TOPICS

City Manager Greg Doyon reported that there would be an early start time for the April 16, 2024 work session and topics will include an electricity supply RFP discussion, a quarterly budget review and upcoming budget/TIF, ARPA and CARES update, as well as an update on the transit district and ARPA project scoping-sewer force main-river crossing.

ADJOURN

There being no further discussion, Mayor Reeves adjourned the informal special work session of April 2, 2024 at 6:36 p.m.