JOURNAL OF COMMISSION WORK SESSION
March 3, 2015

City Commission Work Session — Mayor Winters presiding
Civic Center, Commission Chambers

CALL TO ORDER: 5:30 p.m.

ROLL CALL: City Commissioners present: Michael J. Winters, Bill Bronson, Fred Burow, and Bob Jones. Commissioner Kelly was excused.

STAFF PRESENT: City Manager; Deputy City Manager; City Attorney; Directors of Fiscal Services, Park and Recreation, and Public Works; Police Captain; City Engineer; Utilities System Manager; Environmental Division Supervisor; Water Plant Supervisor; Fiscal Services Operations Supervisor, and the Deputy City Clerk.

***** Action Minutes of the Great Falls City Commission. Please refer to the audio/video recording of this meeting for additional detail. *****

1. PUBLIC COMMENT

There were no comments from the public.

2. ADVISORY COMMISSION ON INTERNATIONAL RELATIONSHIPS UPDATE

Advisory Commission on International Relationships (ACIR) board member Charity Jacobson reported ACIR is currently comprised of nine appointed members. She explained that members are interested in seeing the City's international populous flourish, and many members have a personal connection to another country. ACIR exists to provide support, coordination, and an exchange of information for international programs in the community.

Ms. Jacobson discussed current projects including an international speaker series and an open world program hosting project. She provided a handout of a *Tribune* article on the Ukrainian doctors' visit in October, 2014. She also discussed the twinning relationship with the City of Lethbridge, and a citizen welcoming committee that has been recently formed.

3. UTILITY RATE REVIEW

Public Works Director provided and discussed a PowerPoint 2015 Utility Rate Analysis presentation. He also display charts of maps including a water main break map, water transmission main upgrades map, trenchless sanitary sewer lining map, and a storm drainage basins map.

CITY OF GREAT FALLS UTILITIES

- **Provides water, sewer and storm drain services to:**
  - Approximately 18,700 Residential Properties
  - Approximately 2,300 Commercial Properties

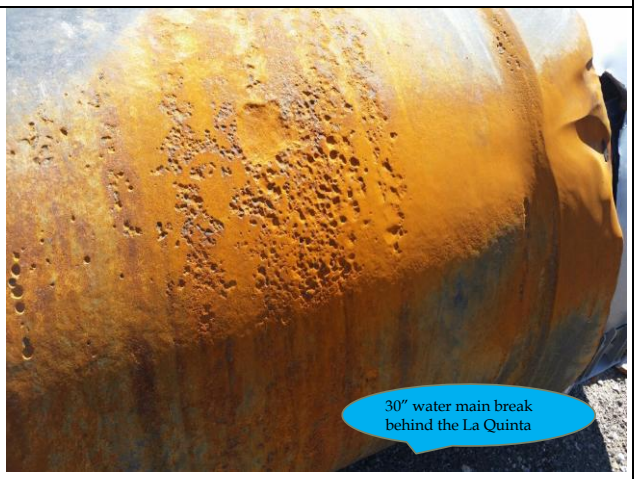
(64,000+ users)

This includes operations, maintenance, replacement, upgrade of 660+ miles of utility pipes, treatment plants and appurtenances.

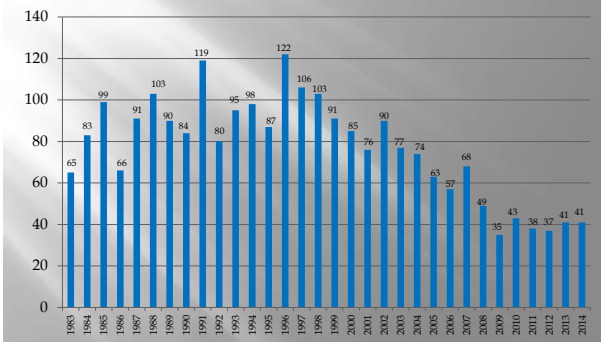
Proposed Rate Adoption Process

- Proposed Rates are being presented at tonight's March 3, 2015 City Commission Work Session
- March 3, 2015 - City Commission sets the Public Hearing Date
- Public Notices will be published three times
- Individual Customer Notices will be mailed
- Public Hearing to be held at the April 14, 2015 City Commission Meeting
- New Rates to take effect at least 10 days after City Commission adoption. Proposed for May 1, 2015.

WATER UTILITY



WATER MAIN BREAKS (1983-2014)



WATER SYSTEM PIPE AGE COMPARISON

CITY	OLDEST PIPE	AVERAGE PIPE AGE
BILLINGS	1889	27.0
BOZEMAN	1888	30.0
KALISPELL	1924	31.4
GREAT FALLS	1890	41.5

WATER MAIN REPLACEMENT

YEAR	COST	FOOTAGE	MILES
2008	$1,948,587	11,688	2.21
2009	$2,187,471	17,672	3.35
2010	$2,335,886	15,923	3.02
2011	$1,556,083	13,072	2.48
2012	$1,531,862	9,246	1.75
2013	$1,680,436	12,831	2.40
2014	$1,388,989	7,392	1.40

WATER TREATMENT DIVISION

Water Treatment Plant Facility Upgrades

- Project Priorities:
  - Employee Safety
    - Ammonia Feed upgrades
  - Regulatory Compliance
    - UV Disinfection
  - Reliability
    - Replace Main Electrical Switchgear
    - Replace Aging Infrastructure
  - Site security/visitor access
    - Administration Building
    - Substation Upgrades

Chemical Feed & Disinfection System Upgrades

- Ultraviolet (UV) light disinfection
- Surge Tank
- Chemical Feed and Storage Systems
  - Ammonia
  - Chlorine
  - Lime
  - Corrosion Inhibitor
  - Sulfuric Acid

Proposal Evaluation Results

CATEGORY		EVALUATION CRITERIA	EVALUATION WEIGHT (%)	SCORE			
				Medium Pressure		LPHO	
				Calgon 24-in Sentinel	Trojan UVSwift 4L24	Trojan UVTorrent 16SL48	WEDECO K143 12/5(6)
DESIGN & SERVICE CONSIDERATIONS	1	VALIDATION & DESIGN	10	7.5	7.2	8.8	8.5
	2	UV SYSTEM OPERATION, MONITORING & MAINTENANCE	10	8.6	8.0	8.2	7.2
	3	MANUFACTURER EXPERIENCE, QUALIFICATIONS & SUPPORT	10	8.7	9.3	8.3	10.0
	4	FACILITIES	10	9.3	8.3	6.5	6.3
		SCORE:		34.0	32.8	31.9	32.0
PRESENT WORTH	1	UV Equipment capital cost (inc. alt. C deduct)	60	$561,301	$467,000	$812,000	$522,500
	2	O&M present worth costs		$321,955	$404,050	$209,763	$210,927
	3	TOTAL PW COST		$883,256	$871,050	$1,021,763	$733,427
		PW SCORE:		49.8	50.5	43.1	60.0
TOTAL SCORE (out of 100):				83.8	83.3	74.9	**92.0**

The City and Montana DEQ approved – Wedeco K143

- Lowest total present worth cost
- Robust design with minimal equipment needed for future expansion
- Reputable manufacturer with experienced service and local support

Switchgear Replacement

- Existing equipment is 50+ years old.
- Spare part availability is an issue.
- Replacing failed parts requires shutdown of existing system.

Seasonal Clearwell Replacement

- The current Seasonal Clearwell has deteriorated "structurally" to the point that replacement is the most cost effective action. The new tank will be located West of its current location.
- The storage volume of the Seasonal Clearwell will be incorporated into the new Surge Tank.

New Administration Building

- Training and conference room
- Receiving area for water quality samples
- Visitor entry and site security
- Staff offices
- Records storage
- Break room

Phase 1 – Facilities and Cost Opinion

Upgrade		Opinion of Probable Construction Cost ($M)
Base Project		
	Wedeco UV disinfection system, Surge Tank, switchgear replacement, ammonia storage and feed replacement	$23,000,000
Additive Alternate Items		
	Administration Building, New access Road	$2,000,000

Future Phases – Facilities and Cost Opinion

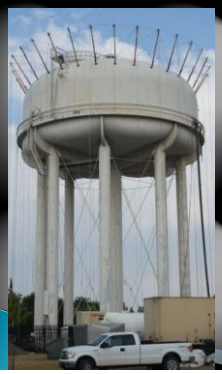
Upgrade	Opinion of Probable Construction Cost ($M)
Pump Replacement and Rehabilitation	$ 1,000,000
Additional Chemical Feed Components	$2,000,000
Low Service Pump Variable Speed Drives and Soft Starters	$2,000,000
High Service Pump Soft Starters	$5,000,000
Standby Power Generator for Headhouse, Filter Building and Admin. Building	$2,000,000
Sulfuric Acid Storage and Feed Building	$1,000,000
Machine Shop	$1,000,000
Emergency Power System Upgrades to Operate WTP at 5 mgd	$5,000,000
Substation Upgrade	$6,000,000
TOTAL	**$25,000,000**

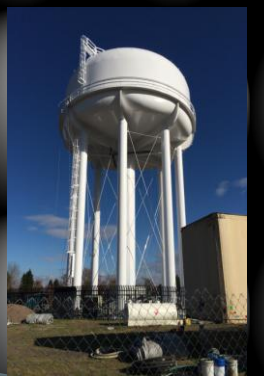
Project Schedule

Milestone	Date
Engineering Notice to Proceed	August 2012
Preliminary Engineering Report	February 2015
Phase 1 Construction Bid Opening	1st Quarter 2016
Phase 1 Construction Complete	2nd Quarter 2018
Future Phase Engineering & Construction	TBD

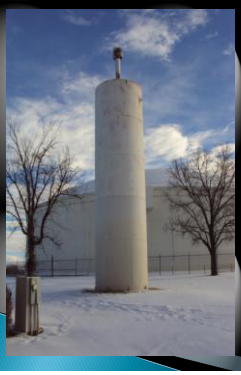
ELLA STORAGE TANK

START 2014 COMPLETE 2015





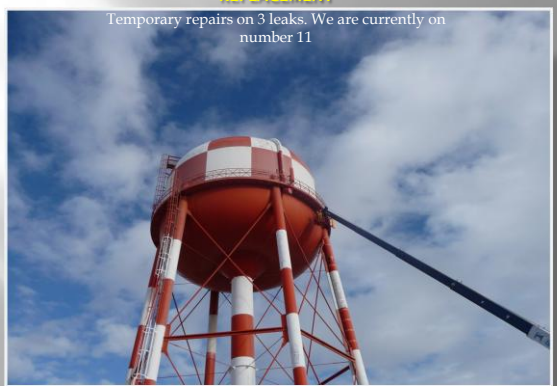
SURGE TANK REPLACEMENT FOR 33RD STREET PUMP STATION

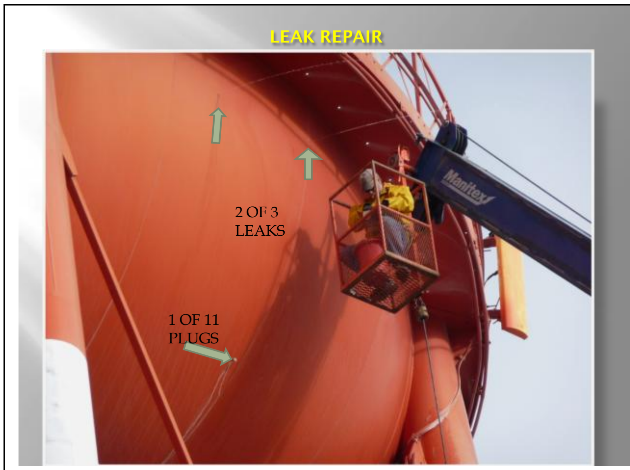


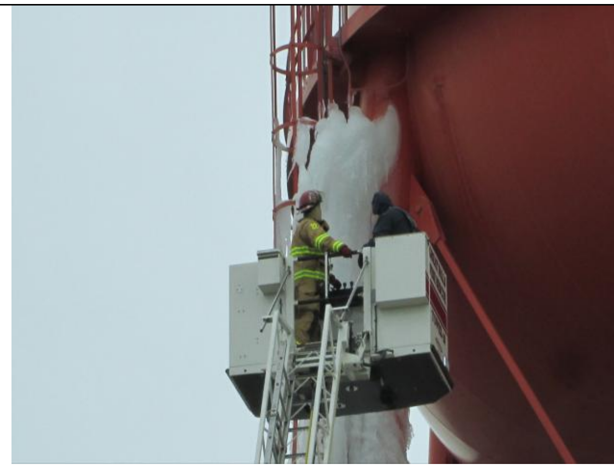
SKYLINE TANK PREPERATIONS UNDERWAY FOR LEVELING AND REPAIRS

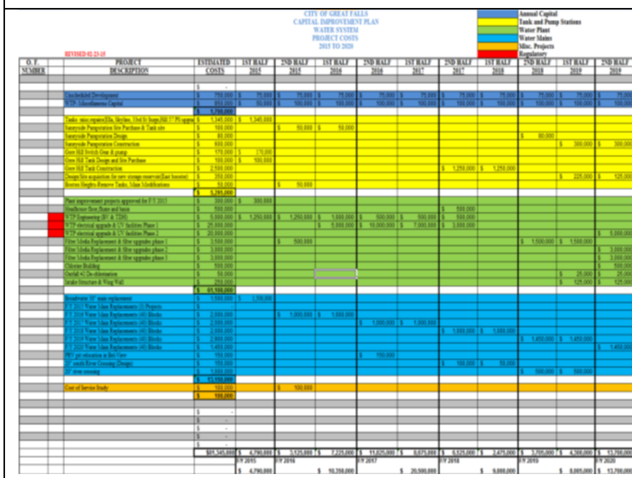
GORE HILL STORAGE TANK CURRENTLY SCHEDULED FOR RELOCATION AND REPLACEMENT

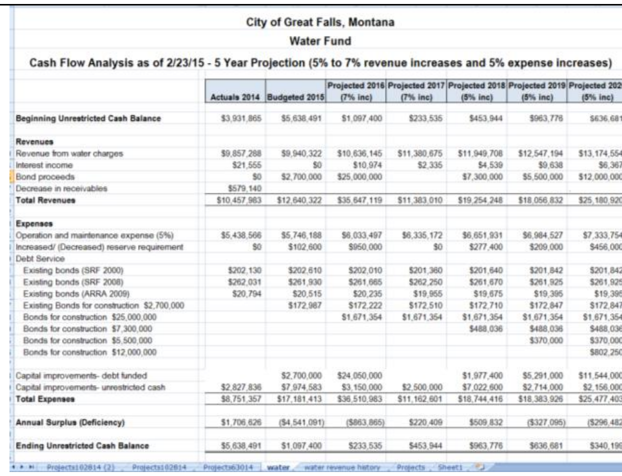
Temporary repairs on 3 leaks. We are currently on number 11











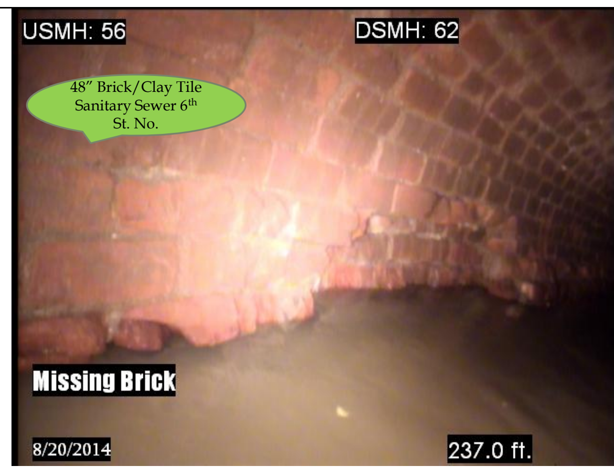
City of Great Falls, Montana

Water Fund

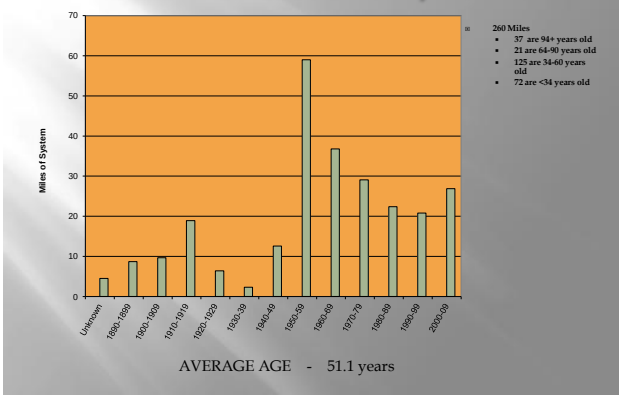
Cash Flow Analysis as of 2/23/15 - 5 Year Projection (5% to 7% revenue increases and 5% expense increases)

	Actuals 2014	Budgeted 2015	Projected 2016 (7% inc)	Projected 2017 (7% inc)	Projected 2018 (5% inc)	Projected 2019 (5% inc)	Projected 2020 (5% inc)
Beginning Unrestricted Cash Balance	$3,931,865	$5,638,491	$1,097,400	$233,535	$453,944	$963,776	$636,681
Revenues							
Revenue from water charges	$9,857,288	$9,940,322	$10,636,145	$11,380,675	$11,949,708	$12,547,194	$13,174,554
Interest income	$21,555	$0	$10,974	$2,335	$4,539	$9,638	$6,367
Bond proceeds	$0	$2,700,000	$25,000,000		$7,300,000	$5,500,000	$12,000,000
Decrease in receivables	$579,140						
Total Revenues	$10,457,983	$12,640,322	$35,647,119	$11,383,010	$19,254,248	$18,056,832	$25,180,920
Expenses							
Operation and maintenance expense (5%)	$5,438,566	$5,746,188	$6,033,497	$6,335,172	$6,651,931	$6,984,527	$7,333,754
Increased/ (Decreased) reserve requirement	$0	$102,600	$950,000	$0	$277,400	$209,000	$456,000
Debt Service							
Existing bonds (SRF 2000)	$202,130	$202,610	$202,010	$201,360	$201,640	$201,842	$201,842
Existing bonds (SRF 2008)	$262,031	$261,930	$261,665	$262,250	$261,670	$261,925	$261,925
Existing bonds (ARRA 2009)	$20,794	$20,515	$20,235	$19,955	$19,675	$19,395	$19,395
Existing Bonds for construction $2,700,000		$172,987	$172,222	$172,510	$172,710	$172,847	$172,847
Bonds for construction $25,000,000			$1,671,354	$1,671,354	$1,671,354	$1,671,354	$1,671,354
Bonds for construction $7,300,000					$488,036	$488,036	$488,036
Bonds for construction $5,500,000						$370,000	$370,000
Bonds for construction $12,000,000							$802,250
Capital improvements- debt funded		$2,700,000	$24,050,000		$1,977,400	$5,291,000	$11,544,000
Capital improvements- unrestricted cash	$2,827,836	$7,974,583	$3,150,000	$2,500,000	$7,022,600	$2,714,000	$2,156,000
Total Expenses	$8,751,357	$17,181,413	$36,510,983	$11,162,601	$18,744,416	$18,383,926	$25,477,403
Annual Surplus (Deficiency)	$1,706,626	($4,541,091)	($863,865)	$220,409	$509,832	($327,095)	($296,482)
Ending Unrestricted Cash Balance	$5,638,491	$1,097,400	$233,535	$453,944	$963,776	$636,681	$340,199

Projects102814 (2) | Projects102814 | Projects63014 | water | water revenue history | Projects | Sheet1



Sewer Mains Installed by Decade



AVERAGE AGE - 51.1 years

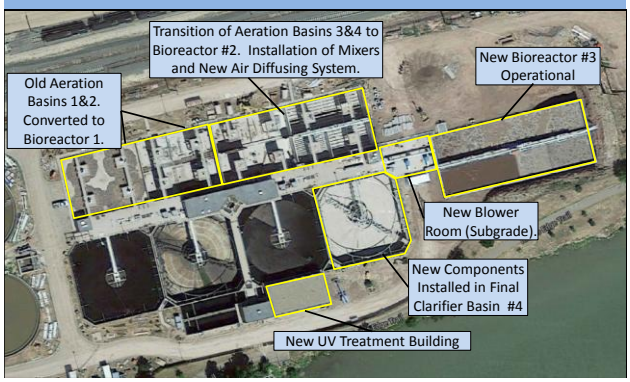
SANITARY SEWER COLLECTION REHAB AND REPLACEMENT

YEAR	COST	FOOTAGE	MILES	EMER. REPAIRS
2008	$394,849	5,528	0.76	$ 0
2009	$133,494	4,000	1.05	$149,735
2010	$536,736	6,420	1.22	$ 26,616
2011	$1,218,161	11,475	2.17	$ 55,745
2012	$1,223,120	14,760	2.80	$ 66,846
2013	$ 380,000	13,400	2.54	$ 47,815

Increased sewer main rehabilitation from 20 blocks per year to 40 blocks per year.

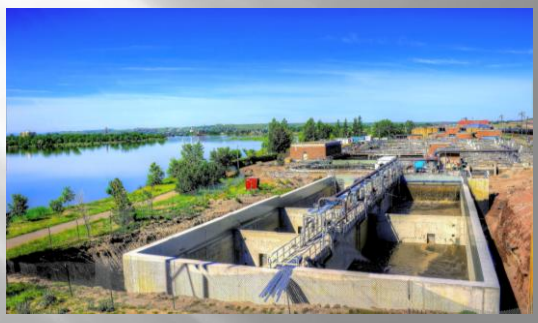
Wastewater Treatment Plant

WWTP Process Improvements Necessary to Meet Final Effluent Limits for E. Coli Bacteria, Total Residual Chlorine, and Total Ammonia (N). All Improvements are Complete and Online.



BIOREACTOR 3

BIOREACTOR 3



BIOREACTOR 3

BIOREACTOR 3

BIOREACTOR 1

FINAL CLARIFIER 4

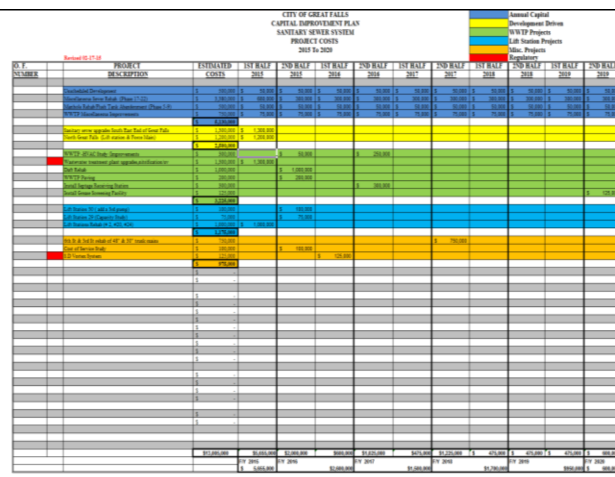
UV FLOW CHANNELS

UV FLOW CHANNELS

BLOWER ROOM

BLOWER ROOM

Waste Water Treatment Plant Construction Activity	Completed or Permit Dates
Notice to proceed provided to contractor.	6/10/13
Bioreactor 3 construction was completed and went online.	6/24/14
UV treatment facility construction was completed and went online	7/14/14
Bioreactor 2 construction was completed and went online. (Two active bioreactors allow for operation within the new permit limits)	9/29/14
Final effluent limits for E. coli bacteria, Total Residual Chlorine, and total ammonia as N	**12/1/ 2014**
Bioreactor 1 construction was completed and went online.	1/28/15


CITY OF GREAT FALLS
CAPITAL IMPROVEMENT PLAN
SANITARY SEWER SYSTEM
PROJECT COSTS
2015 To 2020

Revised 02-17-15

Annual Capital
Development Driven
WWTP Projects
Lift Station Projects
Misc. Projects
Regulatory

O. F. NUMBER		PROJECT DESCRIPTION	ESTIMATED COSTS	1ST HALF 2015	2ND HALF 2015	1ST HALF 2016	2ND HALF 2016	1ST HALF 2017	2ND HALF 2017	1ST HALF 2018	2ND HALF 2018	1ST HALF 2019	2ND HALF 2019
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

City of Great Falls, Montana
Sewer Fund

Cash Flow Analysis as of 2/23/2015 - 5 Year Projection (0% to 3% revenue increases and 5% expense increases)

	Actual 2014	Budgeted 2015	Projected 2016 (3% increase)	Projected 2017 (3% increase)	Projected 2018 (3% increase)	Projected 2019 (0% increase)	Projected 2020 (0% increase)
Beginning Unrestricted Cash Balance	$3,074,045	$4,122,785	$897,368	$136,387	$464,003	$573,119	$1,106,177
Revenues							
Revenue from sewer charges	$9,519,875	$9,175,000	$9,450,250	$9,733,758	$10,025,770	$10,025,770	$10,025,770
Extra strength charge	$696,714	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000
Storm drain and water sludge	$207,196	$154,769	$153,598	$153,598	$153,598	$153,598	$153,598
Miscellaneous revenue	$22,116	$44,000	$44,440	$44,884	$45,333	$45,787	$46,244
Decrease in receivables	$369,408						
Bond proceeds / other financing sources	$10,242,421	$5,807,960	$0	$0	$0	$0	$0
Total Revenue	$21,057,730	$15,581,729	$10,048,288	$10,332,240	$10,624,701	$10,625,155	$10,625,613
Expenses							
Operation and maintenance expense	$5,438,999	$5,641,041	$5,923,093	$6,219,248	$6,530,210	$6,856,721	$7,199,557
Increased Reserve Requirement	$768,182	$435,597	$0	$0	$0	$0	$0
Debt Service							
Bonds 2002 (SRF)	$682,220	$682,580	$682,700	$682,580	$682,580	$682,580	$682,580
Bonds 2005	$378,778	$381,196	$381,196	$381,196	$381,196	$381,196	$381,196
New Bonds (ARRA - SRF))	$18,366	$20,515	$20,515	$20,515	$20,515	$20,515	$20,515
New Bonds SRF - $3,800,000	$253,660	$253,280	$254,765	$254,085	$254,085	$254,085	$254,085
New Bonds $14,168,000	$458,391	$945,574	$947,000	$947,000	$947,000	$947,000	$947,000
Capital Improvements - Debt Funded	$9,474,239	$5,372,363	$0	$0	$0	$0	$0
Capital Improvements - Unrestricted Cash	$2,536,155	$5,075,000	$2,600,000	$1,500,000	$1,700,000	$950,000	$600,000
Total Expenses	$20,008,990	$18,807,146	$10,809,269	$10,004,624	$10,515,586	$10,092,097	$10,084,933
Annual Surplus (Deficiency)	$1,048,740	($3,225,417)	($760,981)	$327,616	$109,115	$533,058	$540,680
Ending Unrestricted Cash Balance	$4,122,785	$897,368	$136,387	$464,003	$573,119	$1,106,177	$1,646,857

18th Street South Storm Drain Improvements

Completed Work

Phase 1A — 1A — *Sand Hills Pond Expansion Fall of 2013 ($325,000)*

Phase 1B — *First Phase of Pipe and Inlet Improvements Summer of 2014 ($1,965,000)*

Phase 3 — 3 — *Chowen Park Pond Fall of 2014 ($262,000)*

Future Work

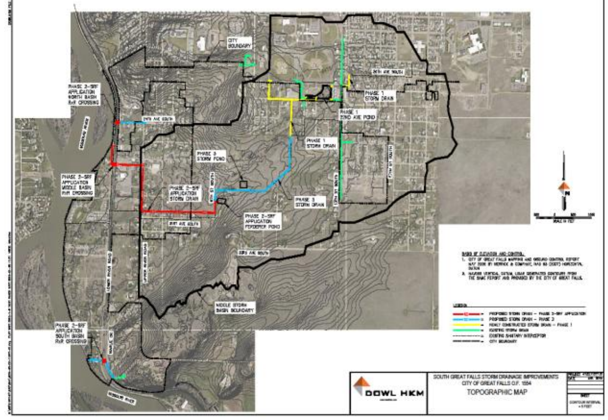
Phase 2 — *Second Phase of Pipe and Inlet Improvements Planned Summer of 2015 (Estimated at $6,500,000)*

Phase 4 — *UGF Pond Planned Summer of 2015 (Estimated at $1,000,000)*

SAND HILLS POND EXPANSION

CHOWEN SPRINGS POND

SOUTH GREAT FALLS STORM DRAIN



CITY OF GREAT FALLS
CAPITAL IMPROVEMENT PLAN
STORM DRAIN SYSTEM
PROJECT COSTS
2015 TO 2020

Legend: Annual Capital; Misc. Projects; North G.F; 18th St - Central Ave.; South G.F; Regulatory

Revised 02-23-15

O. F. NUMBER		PROJECT DESCRIPTION	ESTIMATED COSTS	1ST HALF 2015	2ND HALF 2015	1ST HALF 2016	2ND HALF 2016	1ST HALF 2017	2ND HALF 2017	1ST HALF 2018	2ND HALF 2018	1ST HALF 2019	2ND HALF 2019
		Phase two storm drain requirements (MS4)	$ 225,000		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
		Unscheduled Development	$ 1,000,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
		Misc. Inlet and Valley Gutter Projects	$ 250,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
			$ 1,475,000										
			$ -										
		Alder Dr. Storm Drain Improvements	$ 50,000		$ 50,000								
		NW Great Falls (Model and improvements)(PH. 3B, 5,6)	$ 750,000		$ 500,000	$ 250,000							
		Valeria Way , Ph 3 Filling Old Storm Main	$ 100,000					$ 100,000					
		Valeria Way, PH.2	$ 400,000						$ 400,000				
		Central Ave Drainage Improvements	$ 175,000		$ 175,000								
		Smith Coulee & Berkner Heights Det. Ponds	$ 400,000				$ 200,000	$ 200,000					
		Storm Drain Master Plan	$ 200,000								$ 200,000		
			$ 2,075,000										
		North Great Falls Storm Drain Project (Phase 1 & 2)	$ 2,500,000								$ 1,500,000	$ 500,000	$ 500,000
		North Great Falls Storm Drain Project (Phase 3)	$ 1,750,000										$ 1,750,000
		North Great Falls Storm Drain Project (Phase 4)	$ 75,000						$ 75,000				
		North Great Falls Storm Drain Project (Phase 5)	$ 300,000										$ 300,000
		North Great Falls Storm Drain Project (Phase 6)	$ 275,000									$ 275,000	
			$ 4,900,000										
		18th Street South, Central to 15th Ave So & 23rd St Phs.1	$ 2,200,000	$ 2,200,000									
		18th Street South, Central to 15th Ave So & 23rd St Phs.2	$ 6,800,000	$ 1,000,000	$ 5,000,000	$ 800,000							
		18th Street South, Central to 15th Ave So & 23rd St Phs.3	$ -										
		UGF Pond	$ 1,000,000		$ 1,000,000								
			$ 10,000,000										
		South Great Falls S.D. Improvements (Upper middle basin)	$ 600,000						$ 600,000				
		South Great Falls S.D. Improvements (Lower middle basin)	$ 2,800,000	$ 1,400,000	$ 1,400,000								
		South Great Falls S.D. Improvements (North basin)	$ 400,000				$ 400,000						
		South Great Falls S.D. Improvements (South basin)	$ 400,000					$ 400,000					
			$ 4,200,000										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$ -										
			$22,650,000	$ 4,725,000	$ 8,275,000	$ 1,200,000	$ 750,000	$ 850,000	$ 1,225,000	$ 150,000	$ 1,850,000	$ 925,000	$ 2,700,000
				F/Y 2015	F/Y 2016		F/Y 2017		F/Y 2018		F/Y 2019		F/Y 2020
				$ 4,725,000		$ 9,475,000		$ 1,600,000		$ 1,375,000		$ 2,775,000	$ 2,700,000

City of Great Falls, Montana
Storm Drain Fund
Cash Flow Analysis as of 2/23/2015 - 5 Year Projection (0% to 10% revenue increases and 5% expense increases)

	Actuals 2014	Budgeted 2015	Projected 2016 (10% increase)	Projected 2017 (10% increase)	Projected 2018 (10% increase)	Projected 2019 (0% increase)	Projected 2020 (0% increase)
Beginning Unrestricted Cash Balance	$4,130,671	$2,771,212	$915,710	$326,347	$1,053,675	$412,076	$901,654
Revenues							
Revenue from storm drain charges	$1,867,072	$1,843,000	$2,027,300	$2,230,030	$2,453,033	$2,453,033	$2,453,033
Miscellaneous revenue	$108,669		$1,000				
Interest income	$14,250	$0	$18,314	$6,527	$21,073	$8,242	$18,033
Bond proceeds		$10,000,000		$1,870,000		$2,881,000	$2,000,000
Total Revenues	$1,989,991	$11,843,000	$2,046,614	$4,106,557	$2,474,106	$5,342,275	$4,471,066
Expenses							
Operation and maintenance expense	$400,331	$415,406	$436,176	$657,985	$690,884	$725,429	$761,700
Increased (decreased) reserve requirement	($68,157)	$380,000	$0	$71,060	$0	$109,478	$76,000
Debt Service							
Existing bonds	$285,669	$286,528	$286,373	$286,736	$286,373	$286,736	$286,736
Bonds for construction $10,000,000		$319,214	$638,428	$638,428	$638,428	$638,428	$638,428
Bonds for construction $1,870,000				$125,020	$125,020	$125,020	$125,020
Bonds for construction $2,881,000						$192,606	$192,606
Bonds for construction $2,000,000							$134,000
Capital improvements - debt funded		$9,620,000	$0	$1,600,000	$0	$2,775,000	$1,924,000
Capital improvements - unrestricted cash	$2,731,607	$2,677,354	$1,275,000	$0	$1,375,000	$0	$776,000
Total Expenses	$3,349,450	$13,698,502	$2,635,977	$3,379,229	$3,115,705	$4,852,697	$4,914,490
Annual Surplus (Deficiency)	($1,359,459)	($1,855,502)	($589,363)	$727,328	($641,599)	$489,578	($443,424)
Ending Unrestricted Cash Balance	$2,771,212	$915,710	$326,347	$1,053,675	$412,076	$901,654	$458,230
*2017 increase of expenses due to 2 additional staff members.							
Revenue from charges for services	$1,867,072	$1,843,000	$2,027,300	$2,230,030	$2,453,033	$2,453,033	$2,453,033
Operating expenses	$400,331	$415,406	$436,176	$657,985	$690,884	$725,429	$761,700
Net operating income	$1,466,741	$1,427,594	$1,591,124	$1,572,045	$1,762,149	$1,727,604	$1,691,333
Max debt service payment	$285,669	$302,871	$924,801	$1,050,184	$1,049,821	$1,242,790	$1,376,790
% of Revenue Coverage	513%	471%	172%	150%	168%	139%	123%

2015 UTILITY SERVICE RATE SUMMARY

AVERAGE MONTHLY UTILITY BILL CITY OF GREAT FALLS

1" meter, 1250 ccf water, 650ccf sewer
7, 500 sq foot residential lot

2014		2015 (Proposed)		INCREASE
WATER	$30.05	WATER	$32.15	$2.10
SEWER	$22.90	SEWER	$23.59	$0.69
STORM DRAIN	$4.27	STORM DRAIN	$4.70	$0.43
TOTAL	$57.22	TOTAL	$60.44	$3.22

2015 CITY COMPARISON (Residential)
Monthly water and sewer costs based on:
1" meter, 1250 ccf water, 650 ccf sewer
(With 7% Increase Water & 3% Increase Sewer)

	WATER	SEWER	TOTAL	DIFF.
BOZEMAN	54.73	35.38	90.11	0.00
MISSOULA	69.41	19.32	88.73	0.00
KALISPELL	46.17	40.12	86.29	1.88
BUTTE	50.58	25.00	75.58	2.50
HELENA	38.95	24.00	62.95	1.41
BILLINGS	36.64	27.70	64.34	3.70
GREAT FALLS	32.15	23.59	55.74	2.79

2015 CITY COMPARISON (Commercial)
Monthly water and sewer costs based on:
1" meter, 1250 ccf water, 1250 ccf sewer
(With 7% Increase Water & 3% Increase Sewer)

	WATER	SEWER	TOTAL
KALISPELL	46.17	61.57	107.74
BOZEMAN	42.61	53.61	96.22
MISSOULA	69.41	25.91	95.32
BUTTE	50.58	35.07	85.65
HELENA	40.52	40.08	80.60
BILLINGS	29.26	42.48	71.74
GREAT FALLS	28.08	39.33	67.41

Commissioner Burow questioned the downward trend in replacing water mains. Director Rearden responded many projects have been done under MDT roadways, and replacement is usually project specific. He noted that replacement is sometimes based upon how much work contractors can reasonably get done.

Director Rearden noted that many of the City's storm drain systems have been installed since the 1940's and are undersized. Improvements are being made, including adding detention ponds. Storm drains have been an afterthought and were funded through the sewer department until the storm drain utility was created in 1990. From regulatory and flood control standpoints, storm drains are in the forefront.

Commissioner Bronson noted that out of a projected $81.3 Million cost, approximately $50 Million is driven by water system regulatory requirements.

4. DISCUSSION OF POTENTIAL UPCOMING WORK SESSION TOPICS

City Manager Greg Doyon provided a handout Master Work Session Topic List. An update from the Police Department is scheduled for March 17th. A Port Authority meeting is planned at 5 p.m. prior to either the March 17th or April 7th Work Session.

Discussion followed for returning the Work Session meetings to the Gibson Room. The consensus of the Commission was to use the approximate $7,800 budgeted funds to install the necessary cameras to allow televising the Work Session from the Gibson Room.

ADJOURN

There being no further discussion, Mayor Winters adjourned the informal work session of March 3, 2015, at 6:34 p.m.