



## **The Weekly Update – April 24, 2025**

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### ***Attachments:***

1. Journal of City Commission Work Session, April 1, 2025
2. City of Great Falls Total Cash and Investments as of March 31, 2025.
3. Department Monthly Update, March 2025.

# JOURNAL OF COMMISSION WORK SESSION

April 1, 2025

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City Commission Work Session  
Civic Center, Gibson Room 212

Mayor Reeves presiding

**CALL TO ORDER:** 5:30 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; Finance Director Melissa Kinzler; Public Works Director Chris Gaub, Sanitation Division Manager Ross Bartell, Water Plant Manager Cody McRady, and Utility Systems Manager Jake McKenna; Fire Chief Jeremy Jones; Police Chief Jeff Newton; and, Deputy City Clerk Darcy Dea.

## **PUBLIC COMMENT**

**Municipal Court Judge Steve Bolstad**, City resident, commented the Commission received an email regarding the jail and he has some concerns with warmer weather approaching and downtown gearing up for more activities. He asked Cascade County Sheriff Jesse Slaughter for a written policy over a month ago and has not received it. Judge Bolstad explained that he heard second hand that Cascade County Sheriff Jesse Slaughter will not be taking DUI's upon arrest or any nonviolent misdemeanors. This is at a time when the legislature is trying to increase penalties on DUI's and there will be more activities in the community. This means that the Great Falls Police Department (GFPD) will not be able to remove people for trespassing, disorderly conduct and many other charges that disrupt public order. There will not be any recourse because these are people who cannot pay fines and do not show up for court. The only way Municipal Court sees them is if they are at the jail. Recently, someone with a Blood Alcohol Concentration (BAC) greater than a .4 was arrested on DUI and turned away because there is no medical at the jail. According to Montana Code Annotated 7-32-22, the Cascade County jail has the responsibility to take care of these things and they are not.

City residents comprise of roughly 85% taxpayers in Cascade County, we currently house less than 20 people or 5% at any given day at the Detention Center and 63% of the inmate population of 400 are Federal and Pre-Trial Felonies. He provided a Cascade County Sheriff's Office Daily Count handout.

## **1. 2025 SANITATION RATE ANALYSIS**

Public Works Director Chris Gaub reported that a few things that will be proposed tonight included a two-year rate schedule, phasing out the Senior rate with a Low to Moderate Income (LMI) rate for those who qualify, front-end loading trucks and the City will be protesting the large landfill rate increase of 17%.

# JOURNAL OF COMMISSION WORK SESSION

April 1, 2025

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

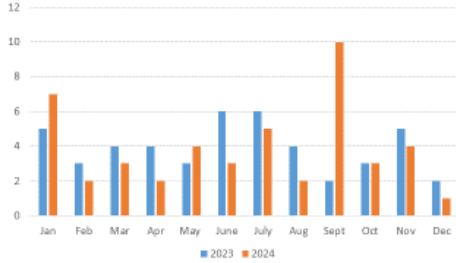
<div data-bbox="422 380 696 441" data-label="Section-Header"><h2>City of Great Falls Sanitation Division</h2></div> <div data-bbox="456 449 662 577" data-label="Image"></div> <div data-bbox="420 590 696 621" data-label="Section-Header"><h3>2025 RATE ANALYSIS</h3></div> <div data-bbox="480 653 654 711" data-label="Text"><p>Work Session April 1, 2025</p></div> <div data-bbox="526 722 594 787" data-label="Image"></div> <div data-bbox="599 730 808 770" data-label="Text"><p>PRESENTED BY: ROSS BARTELL, SANITATION DIVISION MANAGER</p></div>	<div data-bbox="1107 344 1328 371" data-label="Section-Header"><h2>CITY CUSTOMERS</h2></div> <div data-bbox="928 375 1109 399" data-label="Text"><p>RESIDENTIAL - 16,904</p></div> <div data-bbox="928 399 1109 422" data-label="Text"><p>COMMERCIAL - 1,364</p></div> <div data-bbox="964 422 1078 443" data-label="Text"><p>Total - 18,268</p></div> <div data-bbox="928 371 1521 764" data-label="Figure"></div> <div data-bbox="1040 766 1411 789" data-label="Text"><p>Outstanding service at a reasonable price</p></div> <div data-bbox="1513 768 1526 787" data-label="Text"><p>2</p></div>										
<div data-bbox="222 827 883 856" data-label="Section-Header"><h2>CUSTOMERS COMPLIMENTS ABOUT OUR SERVICE</h2></div> <div data-bbox="233 903 883 982" data-label="Text"><p><b>Mountain View Customer</b> – the driver in his area is wonderful! He stops and takes a few seconds when doing his route to give my dog a treat. It's very uncommon anymore for people to take the time to care about anything other than themselves &amp; feels like that driver is a huge asset to the City.</p></div> <div data-bbox="233 997 880 1054" data-label="Text"><p><b>Lower River Rd Customer</b> – she really appreciates the communication stickers about having an oversized container. She wanted to say thank you for the communication.</p></div> <div data-bbox="233 1071 885 1131" data-label="Text"><p><b>Fox Farm Rd Customer</b> – called to say thank you to the driver who helped her dad take his 96 to the road to get emptied. Her dad could not get his 96 to the road due to all the ice in his driveway.</p></div> <div data-bbox="233 1146 862 1207" data-label="Text"><p><b>Northside Customers</b> – called in a big mess in the alley. He said the guys did a fantastic job of getting it all cleaned up and &amp; he is so grateful. He said the alley has NEVER looked so good!!</p></div> <div data-bbox="363 1276 730 1306" data-label="Text"><p>Just a sample.....we have many more</p></div> <div data-bbox="868 1295 883 1314" data-label="Text"><p>3</p></div>	<div data-bbox="1099 863 1333 892" data-label="Section-Header"><h2>ROLL-OFF SERVICE</h2></div> <div data-bbox="937 932 1109 1247" data-label="Figure"><table border="1"><thead><tr><th>Year</th><th>Count</th></tr></thead><tbody><tr><td>2021</td><td>1,518</td></tr><tr><td>2022</td><td>1,698</td></tr><tr><td>2023</td><td>1,649</td></tr><tr><td>2024</td><td>1,860</td></tr></tbody></table></div> <div data-bbox="951 1257 1174 1283" data-label="Text"><p>13% Increase since 2023</p></div> <div data-bbox="1107 961 1521 1207" data-label="Image"></div> <div data-bbox="1513 1289 1526 1308" data-label="Text"><p>4</p></div>	Year	Count	2021	1,518	2022	1,698	2023	1,649	2024	1,860
Year	Count										
2021	1,518										
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# JOURNAL OF COMMISSION WORK SESSION

April 1, 2025

## 93 NEW COMMERCIAL ACCOUNTS IN 2023-2024

- Starbucks – 2 locations
- Circle "K" Gas Stations – 4 locations
- Walmart Stores (2) and Gas Station
- Chipotle
- FedEx Freight
- CVS
- Famous Footwear



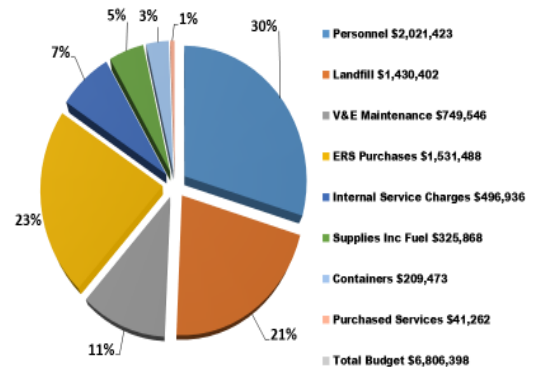
## PROS & CONS OF MULTI-YEAR RATE INCREASE

- **Pros**
  - Customers can financially forecast/budget for 2 years
  - Longer-range decisions and strategic planning
    - I.e. Fleet purchases; portfolio changes (front loaders)
  - Reduced Commission and City Staff administration
- **Cons**
  - Difficult to respond to unforeseen significant emergency financial requirements
    - Work around: request Commission adjust rates
  - More time for possibility of unknowns to develop
  - May require a higher rate to hedge against unforeseen circumstances

## SIGNIFICANT POINTS:

- **Largest cost driver: Republic's 16.75% Landfill Tipping Fee increase**
  - 14.30% due to 'late notice' Methane Infrastructure Project; 2.45% CPI
    - Equates to net increase of **\$99K/YR** Commercial & **\$183K** Residential
    - 10-yr compounding increase & permanently inflates the baseline
- **Requested rate increase = \$489K**
  - 8% Residential \$255K; Breaking even
  - 10% Commercial \$234K; Operational cost breaking even but not capital outlay
- **Opportunity Costs due to Unexpected Landfill Costs**
  - Delay transition to Front Loaders
    - Market moving in this direction (Infrastructure)
    - Reduces our potential to grow customer base
    - More efficient (additional driver for Roll Offs not required)
  - Delay hiring of additional Roll Off Driver
    - No Roll Off Driver required if transition to front loaders (efficiency)

## SANITATION OPERATING COSTS PROJECTED FY25 (w/ increased landfill cost)



## SANITATION LANDFILL

CALENDAR 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	\$33.44	3.12%	37,847	\$1,316,035
2025	\$39.05	16.75% = 2.45% CPI + 14.30% Capital	TBD	\$1,430,402 *Projected*

Average Landfill Rate Increase Per Year 2017-2024: 3.79%

## 5 YEAR CASH FLOW WITH CAPITAL OUTLAY

	FY24 Actual	FY25 Projected Revenue Increase 5%	FY26 Projected Revenue Increase 8% Res 10% Comm	FY27 Projected Revenue Increase 8% Res 10% Comm	FY28 Projected Revenue Increase 5% Res 10% Comm	FY29 Projected Revenue Increase 5% Res 10% Comm	FY30 Projected Revenue Increase 5% Res 10% Comm
Beginning Cash Balance	\$1,142,820	\$2,005,464	\$941,486	\$594,633	\$493,270	\$533,580	\$941,369
Revenues	\$5,669,160	\$5,742,420	\$6,248,662	\$6,800,088	\$7,281,809	\$7,801,787	\$8,363,354
Expenses	\$5,146,516	\$6,806,398*	\$6,595,515	\$6,901,451	\$7,221,500	\$7,413,998	\$7,910,204
Over/Under	\$522,644	\$(1,063,978)	\$(346,853)	\$(101,363)	\$(60,309)	\$387,789	\$453,150
Ending Unrestricted Cash Balance	\$2,005,464	\$941,486	\$594,633	\$493,270	\$533,580	\$941,369	\$1,394,519

\*with 16.75% Landfill increase & Truck purchases from FY24 not delivered/paid for until FY25

# JOURNAL OF COMMISSION WORK SESSION

## April 1, 2025

### COMMERCIAL MONTHLY RATES (MOST COMMON) 10% INCREASE

	CURRENT	June 2025	June 2026
1.5 yard	\$ 49.00	\$ 54.00	\$ 59.00
3 yard	\$ 84.00	\$ 92.00	\$ 101.00
4 yard	\$ 112.00	\$ 123.00	\$ 135.00
6 yard	\$ 167.00	\$ 183.00	\$ 201.00
8 yard	\$ 221.00	\$ 243.00	\$ 267.00

#### DROP BOX (PER PICK-UP)

3 yard	\$ 67.00	\$ 74.00	\$ 81.00
20 yard	\$ 380.00	\$ 418.00	\$ 460.00
30 yard	\$ 427.00	\$ 470.00	\$ 517.00

FULL RATE SCHEDULE IN HANDOUTS

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### RESIDENTIAL MONTHLY RATES 8% INCREASE

	CURRENT	June 2025	June 2026
Single Family Home	\$ 17.33	\$ 18.71	\$ 20.20
Duplex (SFH per unit)	\$ 34.66	\$ 37.43	\$ 40.40
Triplex (SFH per unit)	\$ 51.99	\$ 56.15	\$ 60.60
Senior Citizen (Grandfathered)*	\$ 12.13	\$ 14.20	N/A
*Not covering cost of service (\$15.89 w/out Capital - \$18.14 w/Capital)			
LMI - as of June 1, 2025**	N/A	\$ 16.84	\$ 18.18
** June 1, 2026: Seniors who <u>qualify</u> will be moved to LMI Rate (Senior Rate is discontinued)			
Multi-family (10 units or more)	N/A	\$ 16.84	\$ 18.18

FULL RATE SCHEDULE IN HANDOUTS

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### RESIDENTIAL RATE INCREASES

Year	Residential Rate	Residential Increase
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.	\$0.83/mo.
2025	\$18.71/mo.	\$1.38/mo. proposed
2026	\$20.20/mo.	\$1.49/mo. proposed

2017-2024 average annual increase: \$ .73

**VERY CONSISTENT REASONABLE RATE INCREASES**

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PUBLIC	MONTHLY RESIDENTIAL RATE	COMPETITION	LANDFILL FEE PER TON	OWN LANDFILL
Bozeman	\$32.93	YES	\$27.00 Regular \$48.00 C&D	NO
Great Falls	\$17.33	YES	\$39.05 COGP \$43.00 MSW \$51.50 C&D	NO
Helena	\$18.00	NO	\$54.75 Transfer Stn \$39.00 MSW	NO
Billings	\$14.50	NO	\$27.80 City of Billings \$41.70 Other Towns/County \$55.60 Outside of Montana	YES
PRIVATE	MONTHLY RESIDENTIAL RATE	COMPETITION	LANDFILL FEE PER TON	OWN LANDFILL
Republic Services Outside GF 2025	\$27.33 / \$34.76 + fuel recovery fee	NO	\$43.00 MSW \$51.50 C&D	YES
Republic Services Great Falls 2025	\$17.82 + fuel recovery fee	YES	\$43.00 MSW \$51.50 C&D	YES
Republic Services Missoula (2025)	\$34.66 + fuel recovery fee	YES	\$62.96???	YES
Republic Services Bozeman (2019)	\$25.68?? + fuel recovery fee	YES	\$27.00??	NO

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### NEXT STEPS

- ✓ April 1 - City Commission - Set Public Hearing
- May 6 - City Commission - Public Hearing
- June 1 - Proposed Rates Effective

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## Any Questions?

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04/01/2025

## **JOURNAL OF COMMISSION WORK SESSION**

**April 1, 2025**

Commissioner Tryon received clarification that the Roll-Off Service is rental of a construction dumpster (open tops) or servicing compactors at grocery stores.

Public Works Sanitation Division Manager Bartell reported that the process for individuals wanting to see if they are eligible for the LMI rate is Low Income Home Energy Assistance Program (LIHEAP) through Opportunities Inc.

Mayor Reeves inquired about the residential monthly rate increase for Senior Citizens.

Public Works Director Gaub responded that the Senior Rate is not covering the cost of the expenditures and would be \$14.20 June 1, 2025 and seniors who qualify will be moved to the LMI Rate on June 1, 2026.

Commissioner Wilson commented that the City's Roll-Off Service is far superior and less expensive compared to Republic. Referring to the 2023 Solid Waste Study projections, she inquired if Staff believes the City will transition to Republic in the future.

Public Works Director Gaub responded that depends on the City's protest of the rate increase for the landfill and opening a landfill takes up to 10 years.

Commissioner Tryon inquired about the following:

- success of similar communities that changed from a Senior Rate to the LMI Rate
- percentage of the 2,500 Seniors that would qualify for the LMI Rate
- nine new commercial accounts
- formal process for protesting the rate increase from Republic and process if Republic proceeds with the rate increase

Public Works Sanitation Division Manager Bartell responded that Bozeman does not have a Senior Rate and Billings has a cheaper rate; however, it is for a 64-gallon container and the City offers a 96-gallon container. Currently, there are 515 people on LMI, 89 are seniors, and the remaining would have to qualify for the LMI Rate. Seven new accounts were former Republic customers and two were new businesses.

City Attorney David Dennis responded that a detailed letter was sent to Republic advising them that the City disagreed with their interpretation of the agreement signed in 2016 and rate increase. It would be unusual if Republic did not respond; however, if they do not, then it may become a legal action to have a court interpret the contract. If Republic responds that they are going forward with the rate increase then City Attorney Dennis would provide the Commission with legal analysis and it would determine the next steps during a closed meeting.

# JOURNAL OF COMMISSION WORK SESSION

April 1, 2025

## 2. 2025 UTILITY RATE ANALYSIS

Public Works Director Chris Gaub, Water Plant Manager Cody McRady and Utility Systems Manager Jake McKenna reviewed and discussed the following PowerPoint slides:

<div data-bbox="396 443 639 569"></div> <div data-bbox="321 592 727 623"><h3>2025 Utility Rate Presentation</h3></div> <div data-bbox="415 638 626 676"><p>Presented at April 1, 2025 City Commission Work Session</p></div> <div data-bbox="480 695 558 768"></div> <div data-bbox="571 705 812 751"><p>PRESENTED BY: - CODY MCRADY, WATER PLANT MANAGER - JAKE MCKENNA, UTILITY SYSTEMS MANAGER</p></div>	<div data-bbox="961 424 1442 457"><h3>\$2B Capital Replacement Value</h3></div> <div data-bbox="889 478 1490 714"><div><b>REGULATION:</b> EPA, DEQ<ul style="list-style-type: none"><li>- Nutrient Removal</li><li>- Manganese</li><li>- Poly Vinyl Chlorides</li><li>- Plastics (Micro and Nano)</li><li>- Lead &amp; Copper<ul style="list-style-type: none"><li>- Lead Line Removal</li><li>- Corrosion Control</li></ul></li><li>- PFOS/PFOA (Forever Chemicals)</li><li>- Disinfection byproducts</li><li>- Arsenic</li><li>- Ammonia</li></ul></div><div><b>OPPORTUNITIES:</b><ul style="list-style-type: none"><li>- Malmstrom AFB Installation Resiliency Study</li></ul></div><div><b>COST DRIVERS:</b><ul style="list-style-type: none"><li>- ARPA Funds Discontinued</li><li>- Electric Grid – WTP &amp; WWTP largest COGF consumers of electricity</li><li>- Wage Growth – Collective Bargaining not complete prior to rate setting</li><li>- Zero rate increases 3 yrs (COVID) = \$8.5M deferred capital investment</li><li>- Chemicals – budget set prior to chemical contracts awarded</li><li>- Tariffs 10-25% – Equipment, parts, lab supplies, capitol?</li></ul></div><div><b>DEVELOPMENT</b><ul style="list-style-type: none"><li>- Stormwater solutions</li><li>- Aging infrastructure vs new infrastructure requirements</li><li>- Calumet Pretreatment (City or Calumet?)</li><li>- BNSF 4<sup>th</sup> ST NE Crossing</li></ul></div></div> <div data-bbox="909 745 1437 777"><h3>FINANCING IS ONLY GETTING MORE EXPENSIVE</h3></div>																		
<div data-bbox="305 814 743 844"><h3>BREAK EVEN ANALYSIS 2026</h3></div> <div data-bbox="235 856 714 928"><p>Estimated Water <u>Revenue</u> = \$19.7M (\$17.9M + 10% Increase) Water System <u>Expenses</u> = \$24.3M (2025 Costs + 5% Increase) - Water Treatment Plant cost (\$12.9M) + Distribution Cost (\$11.4M) = \$24.3M</p></div> <div data-bbox="235 949 584 970"><p>2026 Water Fund CIP Portfolio Cost = \$11.1M</p></div> <div data-bbox="235 993 678 1033"><p>2026 Revenue (\$19.7M) – Expenses (\$24.3M) = (\$4.6M) → <b>+36% rate increase</b> If cost increased 0%: \$19.7M- \$23.16M = (\$3.5M) → <b>+30% rate increase</b></p></div> <div data-bbox="235 1054 787 1075"><p>When Revenue Doesn't Cover Cost → Use Debt to Cover Expenses (Capital projects)</p></div> <div data-bbox="279 1096 750 1123"><h3>UNDERCHARGING BY 36%: WHEN/HOW CATCH UP?</h3></div>	<div data-bbox="950 798 1448 827"><h3>BREAK EVEN ANALYSIS: CONT'D</h3></div> <div data-bbox="880 835 1523 1087"><div><b>MONTHLY AVERAGE AND MEDIAN RESIDENTIAL WATER BILLS</b></div><div><b>MONTHLY AVERAGE AND MEDIAN RESIDENTIAL WATER BILLS</b></div><table border="1"><thead><tr><th>Utility</th><th>2024 Median Bill</th></tr></thead><tbody><tr><td>Great Falls, MT</td><td>\$36.42</td></tr><tr><td>Bozeman, MT</td><td>\$36.78</td></tr><tr><td>Helena, MT</td><td>\$36.78</td></tr><tr><td>Missoula, MT</td><td>\$36.78</td></tr><tr><td>Kalispell, MT</td><td>\$36.78</td></tr><tr><td>Glacier, MT</td><td>\$36.78</td></tr><tr><td>Butte, MT</td><td>\$36.78</td></tr><tr><td>Whitefish, MT</td><td>\$36.78</td></tr></tbody></table><p><b>\$26.28: COGF 2024 RATE = REGIONAL AVERAGE IN 2012</b></p><p><b>\$26.78 * 1.36 = \$36.42</b></p></div> <div data-bbox="922 1117 1458 1138"><h3>GREAT FALLS HAS LOW RATES (= LOW REVENUE) COMPARED TO REGION &amp; MT</h3></div>	Utility	2024 Median Bill	Great Falls, MT	\$36.42	Bozeman, MT	\$36.78	Helena, MT	\$36.78	Missoula, MT	\$36.78	Kalispell, MT	\$36.78	Glacier, MT	\$36.78	Butte, MT	\$36.78	Whitefish, MT	\$36.78
Utility	2024 Median Bill																		
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Butte, MT	\$36.78																		
Whitefish, MT	\$36.78																		
<div data-bbox="311 1176 760 1205"><h3>\$1.7M ADDITIONAL REVENUE:</h3></div> <div data-bbox="246 1234 815 1459"><ul style="list-style-type: none"><li>• Funds Services for Customers:<ul style="list-style-type: none"><li>• Continued Operation of WTP &amp; Distribution System</li><li>• \$5.3M of required \$11.1M Sustaining Capital</li><li>• \$5.8M additional Debt or \$5.8M Deferred Capital Spend</li><li>• Employee salaries and benefits</li></ul></li><li>• Less sewer main lining</li><li>• Less water main replacement; goal 25 blocks/yr (FY25 completed 9 blocks)</li><li>• Less storm drain infrastructure added</li><li>• Does not subsidize development</li></ul><ul style="list-style-type: none"><li>• Deferred costs:<ul style="list-style-type: none"><li>• Capital investment</li></ul></li></ul></div> <div data-bbox="230 1474 831 1495"><h3>CAPITAL &amp; OPERATING GOALS REQUIRES 36% RATE INCREASE vs 10% CURRENT REQUEST</h3></div>	<div data-bbox="993 1192 1416 1222"><h3>WATER TREATMENT PLANT</h3></div> <div data-bbox="896 1243 1513 1474"></div>																		



# JOURNAL OF COMMISSION WORK SESSION

April 1, 2025

## ONGOING PROJECTS

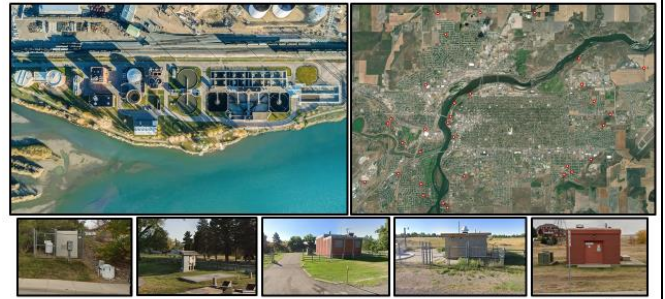
- Lead Service Line Replacement (Regulatory) (\$360K)
- Corrosion Control (Regulatory)(\$883K)
- Hill 57 Pump station upgrades (Operational) (\$1M)
- Head House Structural Repairs (Sustainment)(\$1.65M)
- Chlorine Onsite Generation (Safety)(\$3.4M)

## FUTURE CAPITAL NEEDS

- Basin Repair and Imp. (Sustaining Maintenance 2025-2026 \$3M)
- Water Rights Strategic Plan (Strategic: Ongoing)
- Head House Repairs (Sustaining Maintenance 2026-2027 \$1.65M)
- Chlorine Onsite Generation (Safety 2025-2026 \$3.4M)
- High Service Operating Adjustability Improvements (2026 \$100K)
- Alum Tank Storage Consolidation (2027 \$800K)
- Emergency Power WTP Improvements (2025-2027 \$500K)
- Cost of Development: Growth Mgmt Policy strategic decisions



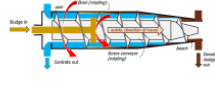
## WASTE WATER TREATMENT PLANT



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## ONGOING PROJECTS

- Lift Station #4 (\$1.6M FY25)
- WWTP W. Side Bar Screen Replace (\$2.15M FY2026)
- Third Centrifuge (\$350K FY2025-FY2026)
- Lift station #1 Upgrades (\$9.7M – FY2026)
- Lift Station #15 (\$812K FY2026)



## FUTURE PRIORITY CAPITAL NEEDS

- ADDITIONAL CENTRIFUGE (\$350K FY2025-FY2026)  
Increased Reliability/Redundancy
- BAR SCREEN REPLACEMENT (\$2.15M FY2026)  
Sustaining Maintenance
- LIFT STATIONS #4, #15, #29, #30, #31 REHABILITATION  
Sustaining Maintenance
- REGULATORY COMPLIANCE PROJECTS  
Driven by EPA (Ex: Nutrient Removal)

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## RESIDENTIAL CHARGES 3/4" METER, 600 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 \$	Total % incr.	Total avg bill
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
2025	\$25.52	10%	\$31.80	10%	\$9.17	10%	\$6.04	10%	\$66.49

Average Rate Increase Per Year: 4.35%

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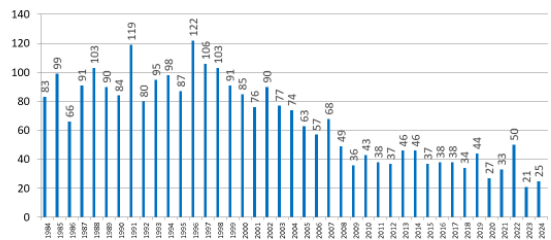
## COMMERCIAL CHARGES 1.5" METER, 2,400 CF WATER, 2,400 CF SEWER, LOT SIZE 7,500 SQ FT

Year	Water bill	Total % inc.	Sewer bill	Total % inc.	Storm drain bill	Total % inc.	Total \$	Total % inc.	Total avg. bill
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
2025	\$79.95	10%	\$101.44	10%	\$13.16	10%	\$17.68	10%	\$194.55

Average Rate Increase Per Year: 5.03%

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## WATER MAIN BREAKS (1984-2024)



INVESTMENT IS THE BEST PREVENTION

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## WATER MAIN REPLACEMENTS

Year	Cost	Footage	Miles	Emergency Repair Costs
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
2024*	\$2,202,906	3,899	.74	\$321,836*

\*Year 2019 includes the added cost of installing a 24-inch water main crossing under the Missouri River  
\*Year 2024 indicates two very large main repairs that cost outside the normal range of repair costs.

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## MATERIAL COSTS DUE TO INFLATION

Material	2023 cost (\$)	2024 cost (\$)	2024 costs (\$)
3/4" Corp Stop (water main to service line valve)	\$93.45	\$91.28 (2%) ↓	\$89.52 (2%) ↓
1" Corp Stop (water main to service line valve)	\$132.59	\$118.18 (11%) ↓	\$119.33 (1%) ↑
3/4" Water Meter	\$214.89	\$216.47 (1%) ↑	\$209.62 (3%) ↓
1" Water Meter	\$282.85	\$382.54 (29%) ↑	\$306.79 (19%) ↓
Radio Antenna for Water Meter	\$189.50	\$190.00 (.3%) ↑	\$203.96 (8.8%) ↑
7" Fire Hydrant Assembly	\$3568.27	\$3650.00 (2%) ↑	\$3787.50 (3.7%) ↑



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# JOURNAL OF COMMISSION WORK SESSION

April 1, 2025

## WATER MAIN TAPS



Sizes	2023 Parts, Equipment, and Labor	2024 Parts, Equipment and Labor	2025 Parts, Equipment and Labor (Proposed 5% increase)
3/4"	\$685	\$720	\$756
1"	\$775	\$815	\$856
1.5"	\$1260	\$1325	\$1391
2"	\$1740	\$1830	\$1922
4"	\$605	\$635	\$667
6"	\$631	\$665	\$698
8"	\$658	\$690	\$725
12"	\$708	\$745	\$782

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

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## WATER CAPITAL NEEDS

### ONGOING PROJECTS

- Water Main Replacement
- 25 Blocks (\$15M FY23-FY28)
- 9 Blocks completed last year
- Project 75-100 more phases depending on cost

### FUTURE PRIORITY CAPITAL NEEDS

- Water master plan FY26
- North Side River Crossing for Water Main
  - In Design: \$300K; Build: \$3.3M; FY28
- Regulation Accommodation: TBD (LSLR, PVC, etc)
- Development?

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## SANITARY SEWER COLLECTION REHAB AND REPLACEMENT

Year	Cost	Footage	Miles	Emergency Repair Cost
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	\$76,519
2024	\$764,431	12,509	2.37	\$15,917

Relining is 20-50 times less expensive than replacing.

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## SEWER CAPITAL NEEDS

### ONGOING PROJECTS

- Sewer Lining Phase 23-28 (\$5.9M FY23-27)
- Estimated 75-100 more phases depending on costs

### FUTURE PRIORITY CAPITAL NEEDS

- Lift Station #1 Upgrades (\$7.8M FY24-25)
- Missouri River Force Main Crossing (\$10M TBD)
- Manhole Rehab Phase 7-11 (\$500,000 FY23-27)
  - Estimated 90-125 more phases depending on costs
- Regulation Accommodation: Nutrient Removal
- Development?



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## STORM DRAIN CAPITAL NEEDS

### ONGOING PROJECTS

- South Great Falls storm drain improvements (\$600,000 FY25)
- Central/3<sup>rd</sup> St drainage construction phase I-IV(\$8.3M FY23-25)
- 5<sup>th</sup> St & 12<sup>th</sup> Ave S drainage improvements (\$1.8M FY26)

### FUTURE PRIORITY CAPITAL NEEDS

- Who pays to increase storm water pipe capacity on existing system? Rate payer (directly or debt service) or developer (directly or SID or ?)
- SDDM, SDMP and Rate Study to be completed Fall of 2025

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## PROPOSED RATE ADOPTION SCHEDULE

- April 1, 2025: City Commission sets Public Hearing Date
- April (4, 20, 27) 2025: Public Notices published three times
- April (2, 9, 16, 23) 2025: Individual Customer Notices mailed in Utility Bills
- May 6, 2025: Public Hearing at City Commission Meeting
- June 1, 2025: Proposed rates take effect after City Commission adoption

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## THANK YOU



## PRE-MEETING PACKET

# JOURNAL OF COMMISSION WORK SESSION

## April 1, 2025

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

- **Residential:** average utility bill would **increase \$6.04 (10%)**
  - Average water bill increase \$2.32 (10%) from \$23.20 to \$25.52/month
  - Average sewer bill increase \$2.89 (10%) from \$28.91 to \$31.80/month
  - Average storm drain bill increase \$.83 (10%) from \$8.34 to \$9.17/mo
- **Commercial:** average monthly utility bill **increase \$17.67 (10%)**
  - Average water bill increase \$7.26 (10%), from \$72.69 to \$79.95/mo
  - Average sewer bill increase \$9.22 (10%) from \$92.22 to \$101.44/mo
  - Average storm drain bill increase \$1.19 (10%) from \$11.96 to \$13.15/mo

### 2025 CITY COMPARISON – RESIDENTIAL

Monthly water and sewer charges based on:  
3/4" meter, 600 cf water, 600 cf sewer

City	2025 Water Rate	2025 Sewer Rate	Total
Missoula	\$42.09	\$21.32	\$63.41
Kalispell	\$35.84	\$58.96	\$94.80
Bozeman	\$44.36	\$46.59	\$90.95
Butte	\$82.17	\$29.35	\$111.52
Helena	\$29.60	\$30.94	\$60.54
Billings	\$30.60	\$33.65	\$64.25
Great Falls (Current)	\$23.20	\$28.91	\$52.11
Great Falls (Proposed)	\$25.52	\$31.80	\$57.32

### 2025 CITY COMPARISON - COMMERCIAL

Monthly water and sewer charges based on:  
1" meter, 2,400 cf water, 2,400 cf sewer

City	2025 Water Rate	2025 Sewer Rate	Total
Missoula	\$119.95	\$59.61	\$179.56
Kalispell	\$95.03	\$179.47	\$274.50
Bozeman	\$107.21	\$139.99	\$247.20
Butte	\$153.06	\$75.49	\$228.55
Helena	\$113.56	\$122.20	\$235.76
Billings	\$81.21	\$113.22	\$194.43
Great Falls (Current)	\$72.69	\$92.22	\$164.91
Great Falls (Proposed)	\$79.95	\$101.44	\$181.39

### WATER PLANT OVERVIEW

- 15 Full Time Employees Supporting 24 x 7 Operation of:
- Water Plant: + 4B gal/yr treated and distributed from Missouri River
- 3 Elevated storage tanks (Ella, Skyline, Gore Hill) 2M gallons
- 4 Pumping stations 26 total pumps up to 150-1000 H.P.
- 2 Reservoirs ( Hill 57, 33<sup>rd</sup> St.) 8.8M gallons
- 1 Water Treatment Laboratory
- Serving ~ 22,000 Customers



### UTILITIES SERVICE CONNECTIONS

Utility Service	Residential	Commercial
Water	18,772	2,510
Sewer	18,642	2,443
Storm Drain	18,940	2,673

Water Mains – 331 Miles & 3,366 Fire Hydrants  
Sanitary Sewer Mains – 271 Miles & 4,686 Manhole Covers  
Storm Mains – 128 Miles & 2,125 Manhole Covers

### LARGE UTILITIES BREAKS



### EMERGENCY WATER MAIN REPAIRS



### SEWER UTILITY REPAIR



## JOURNAL OF COMMISSION WORK SESSION

April 1, 2025

<p><b>STORM DRAIN REPAIRS</b></p>  <p>Routine inspections identified a damaged 12" inlet run; Utilities team repaired the inlet.</p> <p>31</p>	<p><b>COMPLETED PROJECT: WTP SOLIDS BUILDING</b></p>  <p>32</p>
<p><b>COMPLETED PROJECT: 33RD STREET TANK</b></p>  <p>33</p>	<p><b>WWTP COMPLETED PROJECTS</b></p>  <p>HVAC &amp; Lighting Repairs on Solids Building</p> <p>Solids Mitigation Building WTP</p> <p>34</p>

City Manager Greg Doyon explained there is going to be an expectation from developers that the City add a contribution towards large-scale development.

Commissioner Wolff commented that rate increases in others States are much higher and if the increase gets the City where it needs to go to build to the future, we should not be afraid of that.

With regard to the “Sewer Capital Needs” slide, Public Works Director Gaub reported that City staff is working to get a grant for the Missouri River Force Main Crossing.

With regard to the “Water Main Breaks (1984-2024)” slide, Commissioner Wolff commented that she appreciates that investment is the best prevention. She mentioned that the increase for water treatment chemicals and the number of retention ponds in the City for storm water was not noted in the packet and might be of interest for the community to know. She expressed appreciation to the Water Plant and Utility Systems staff for the work done on the 33<sup>rd</sup> Street water tank and the behind the scenes work that they do.

Commissioner Tryon received clarification that the Water Master Plan FY26 will be contracted out and is separate from the Storm Water Master Plan because each master plan has guidelines for each utility. With regard to the “Water Main Breaks (1984-2024)” slide, Commissioner Tryon further received clarification that the decline in water main breaks was due to better maintenance of those lines. He expressed appreciation to Public Works Director Gaub, Water Plant Manager McRady and Utility Systems Manager McKenna and staff for their knowledge, expertise, education and qualification for this important work. He added that even with the proposed rate increase, Great Falls is still very low compared to other cities.



## **JOURNAL OF COMMISSION WORK SESSION**

**April 1, 2025**

With regard to the “Storm Drain Capital Needs” slide, Manager Doyon explained the City is maintaining a system that is very old that requires regular and capital maintenance, as well as regulation. Future commission considerations will be determining what it would take to fund new development and rate payer subsidized development by having the City adjust rates to the point the City can accommodate infrastructure extension to the level it should be done. There is a small budget for unanticipated development when the City is responsible to do some of the upsizing or there is an opportunity to accommodate new development. There is going to be requests that the City fund some of the improvements that may be occurring with regard to development.

Mayor Reeves inquired about the standard for other sister cities.

Manager Doyon responded that other communities might have more money through general property taxation or impact fees to help offset the costs of infrastructure. The City does not have that established and is not growing fast enough to do impact fees. There is always an expectation from developers to see what a city will do to entice them to do development in their community. The City will have to do something different in the future in order to meet some of the infrastructure needs and introduce the types of development that people want to see.

### **DISCUSSION OF POTENTIAL UPCOMING WORK SESSION TOPICS**

City Manager Greg Doyon reported that a governing board for opioid settlement, street OCI assessment review and Title 15 Code changes related to burn permits will be topics for the April 15, 2025 work session. A quarterly budget review will be a topic for the May 6, 2025 work session. A lead and copper rule update and energy business review from PowerGas Corporation will be topics for the May 20, 2025 work session.

**ADJOURN**

There being no further discussion, Mayor Reeves adjourned the informal work session of April 1, 2025 at 6:36 p.m.



## Finance Department Memorandum

To: Greg Doyon, City Manager; City Commission; Members of the Investment Committee

From: Kirsten Wavra, Deputy Finance Director

Date: April 7, 2025

Re: Total Cash and Investments as of March 31, 2025

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The City of Great Falls' total cash and investments at the end of March 2025 was \$102,191,668.66. This included cash in bank accounts totaling \$16,186,272.11. Total cash and investments increased from \$100.9 million in February to \$102.2 million in March. It is normal for this amount to fluctuate from month to month depending on payments made on large capital projects and funds received from utilities, taxes, and grants, for example. The General Fund cash balance decreased from \$5,308,225.28 in February to \$4,578,510.98 in March. The balance will continue to decrease until the next major tax payments will be received by the City in June. The graphs for the City's total cash and investments as well as the General Fund, specifically, are on the next pages. All cash balances are monitored on a monthly basis.

Also on the next page is the summary of the City's total cash and investments. The City's investment policy specifies the percentage the City of Great Falls must have of the different types of instruments allowed by state statute. The chart below lists those percentages compared to the City's investments as of March 31<sup>st</sup>. The investments in the Montana Board of Investments (STIP) and US Bank Insured Cash Sweep (ICS) are liquid and may be called at any time. The current interest rates being earned in STIP and ICS are competitive. They are listed in the table on the next page.

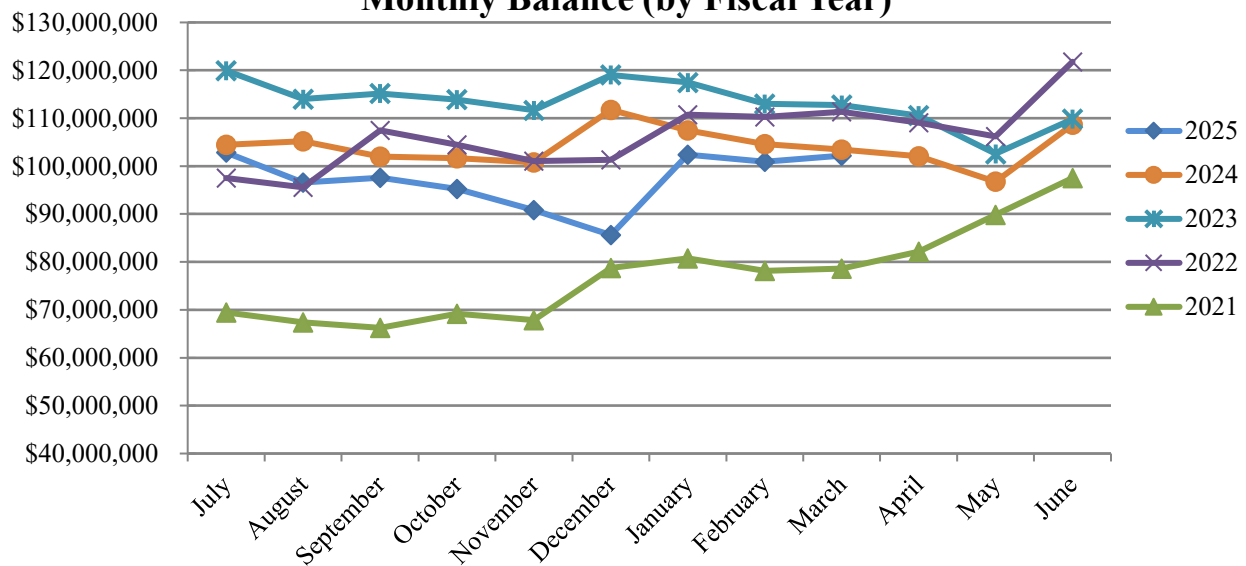
Issuer category	Minimum %	Maximum %	City's Investments % as of March 31, 2025
Master, savings, and ICS accounts	20% combined	100%	100%
Montana Board of Investments STIP		100%	
Money Market/Repurchase Agreements		100%	
Direct Obligations of the U.S. which includes Treasury Notes and Bills	0%	80%	0%
Obligations of agencies of the U.S.	0%	30%	0%

**City of Great Falls**  
**Total Cash & Investment Summary**  
**March 31, 2025**

<b>Description</b>	<b>Rate</b>	<b>Due Date</b>	<b>Principal Cost</b>	<b>Market Value</b>
US Bank Investments				
Insured Cash Sweep	3.450%		39,028,324.04	39,028,324.04
Total US Bank Investments			39,028,324.04	39,028,324.04
State of Montana Short Term Investment Pool (STIP)	4.382%		46,977,072.51	46,977,072.51
Total Investments			86,005,396.55	86,005,396.55
Cash on Hand, Deposits in Bank			16,186,272.11	16,186,272.11
Total Cash and Investments			\$102,191,668.66	\$102,191,668.66

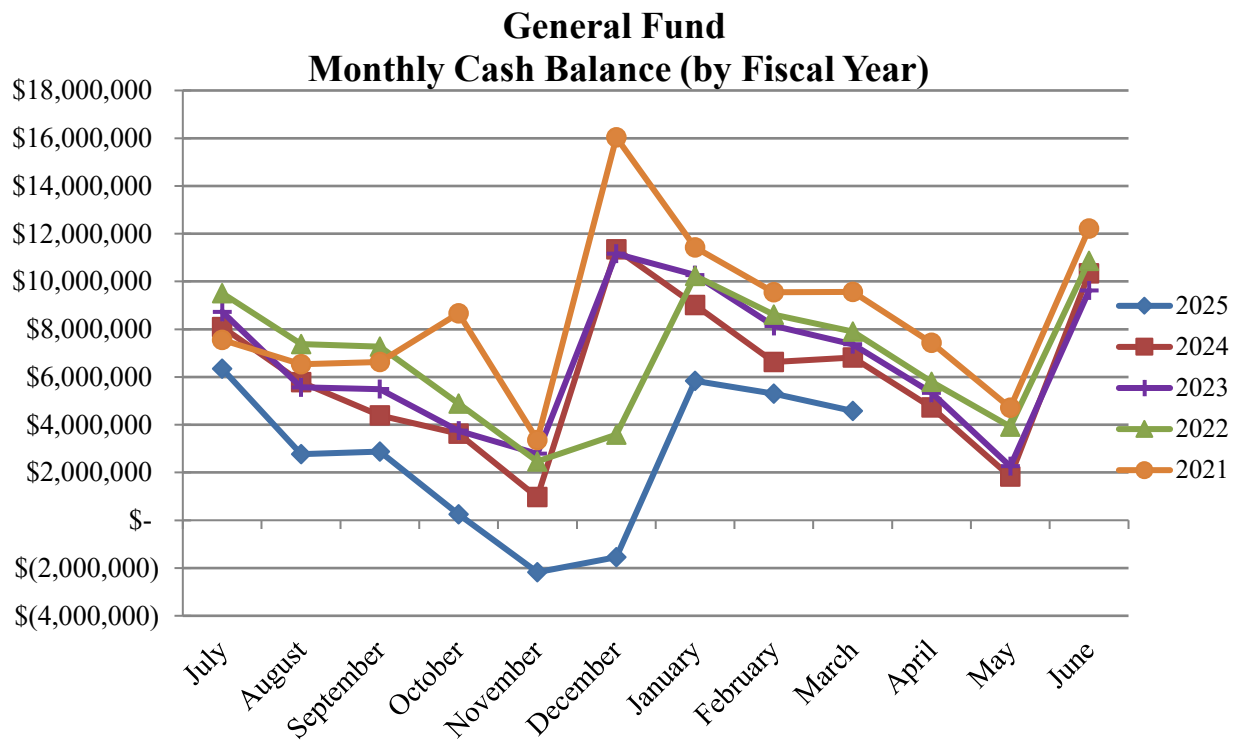
Compared to 2021, total cash and investments are still at a higher level (see graph below). The higher levels can be attributed to receipt of American Rescue Plan (ARPA) funding. These monies originally accounted for \$20 million included in our total cash and investments. All ARPA funding has been committed at this time and is being spent down on a project-by-project basis. The final projects for the police evidence building and new municipal court space are well underway. All ARPA funds must be spent by December 31, 2026.

**Total Cash & Investments**  
**Monthly Balance (by Fiscal Year)**





The General Fund monthly cash balances generally show a cyclical pattern largely dependent on the receipt of tax revenue usually in December and June each year (see graph below).



If you have any questions, please feel free to contact me at (406) 455-8423 or [kwavra@greatfallsmt.net](mailto:kwavra@greatfallsmt.net).

Department Monthly Update March 31, 2025 Key Updates	
<b>City Manager</b>	<ol style="list-style-type: none"> <li>1. Met with Finance Department Staff to talk about citywide opportunities and challenges.</li> <li>2. Worked issues with BSNF, Calumet, and Cascade County (DoD Grant).</li> <li>3. Recorded a podcast for the DCM recruitment.</li> <li>4. Monitored legislative activities; met with lobbyist provided perspective and data.</li> <li>5. Met with two Library Trustees to review administrative procedures.</li> <li>6. Attended MMIA Board meetings.</li> </ol>
<b>Deputy City Manager (Clerk, Comm Specialist, Neighborhood Councils, Events, GFAS)</b>	<p><b>Animal Shelter:</b> Renovations continue.....</p> <p><b>Communications:</b> Held March's Communication Team meeting, where we continued emergency messaging practice. Reserved a username for the City on Bluesky (a new social media platform) for possible future use. Growth Policy Survey: made flyers to distribute at the Library, worked with PCD to make numerous social media posts &amp; create a social media ad (reached over 8,000 different accounts, viewed over 31,000 times), and pushed out preliminary survey results. Put out educational information on social media on multiple hot topics, such as urban chickens and petitions, graffiti, SAHBS activities, and the Municipal Court remodel. Worked with the Mayor on creating an application for a future Youth Advisory Board. Responded to requests for information on various topics from KRTV, The Electric, and Montana Free Press. Assisted multiple departments with writing and editing press releases, flyers, mass emails, and social media posts. Nine City job openings were advertised across social media.</p> <p><b>Neighborhood Councils:</b> Assisted Neighborhood Council #5 with equipment research to improve audio capture for streaming their council meeting live on Facebook. Assisted Neighborhood Council #8 with drafting a letter to Public Works director Chris Gaub to request a traffic study on 1st and 2nd Avenues North. This is in response to parking issues that may be caused by inadequate space for vehicles to park on both sides of the avenues and the amount of traffic the avenues have. Continued to work with Planning and Community Development and local business with parking issues in Neighborhood Council #4, where the local business is parking their business vehicles on city streets causing traffic problems in the area.</p> <p><b>Events:</b> Hosted the Sheer Elite, 3 day Dance Competition with a record turnout of over 200 dancers from across the Northwest. A rap/hip-hop concert was held in the Convention Center. The Chili Cook-off returned for it's first event since the COVID pandemic. Sales were strong and we hope to see them back next year. There were 2 symphony youth programs and a Community Concert performance in the Theater.</p>
<b>Finance</b>	<ol style="list-style-type: none"> <li>1. Utilities: Turned off utility customers (customers) that are over 4 to 12 months late on payments. Continued red tagging customers that are over 4 to 5 months late on payments. Sending delinquent letters to customers that are 60 days late on payments.</li> <li>2. CDBG/ Grants: Finalized plans for fundraising for SLIPA Projects and presented the proposal to the City Commission. Updated City Commission on Union Bethel African American Methodist Episcopal Church grant.</li> <li>3. Accounting: Consulted with Public Works about rate increases for the Water, Sewer, Storm Drain and Sanitation Funds. Working with Planning &amp; CD about TIF balances and distributions. Working with Planning &amp; CD and Public Works to update the City's SID policies. Helped Human Resources to prepare for Union negotiations starting in April.</li> </ol>
<b>Fire</b>	<ol style="list-style-type: none"> <li>1. Conducted on-boarding process of new recruits to include a health physical, FBI background check and a psychological assessment.</li> <li>2. Two training sites have been made available in the form of structures scheduled for demolition. Multiple crews have trained on ventilation.</li> <li>3. A loaner training prop was obtained from Tailored Training Props in preparation for the recruit academy starting on 4/7/25.</li> <li>4. Submitted changes made to Title 5 of the City of Great Falls business license. Delinquent licenses would be revoked.</li> <li>5. GFFR has proposed a cost recovery mechanism on inspections for special events.</li> <li>6. Inspections of food vendors to ensure compliance with the 2019 International Fire Code.</li> </ol>

**Department Monthly Update**  
**March 31, 2025**  
**Key Updates**

<b>Human Resources</b>	<p>1. Managed the recruitment for 113 positions. Eighty percent of the positions are temporary and short term positions for the Park &amp; Recreation Department. There were 278 applicants yielding the onboarding of 15 new employees. March's turnover rate was 2.74 percent. The average time to fill a position was 27 days.</p> <p>2. Met with consultants and managed the medical, dental and vision insurance renewal process. Renewal will be finalized in April 2025.</p> <p>3. There were four new work comp claims (Police) in March. All four were sprains/strains type of injuries. There are a total of 39 reported claims FYTD with 16 open claims.</p>
<b>Information Technology</b>	<p>1. Utilities IVR (Interactive Voice Response) Payment system went online, allowing Utilities customers to pay over the phone using an automated system.</p> <p>2. Network team upgraded nineteen servers to Windows Server 2022, part of a project to upgrade all servers to 2022 before October, 2025.</p> <p>3. Water Treatment Plant internal firewall replaced in cooperation with AE2S.</p> <p>4. GIS team created and implemented an app to enable inquiries by the sanitation and utility billing teams, allowing them to answer questions regarding garbage pickup and to enable the sending of notifications based on an interactive selection tool.</p> <p>5. GIS team completed several thousand address validations as part of the Next Generation 911 Emergency Response project.</p>
<b>Legal</b>	<p>1. Civil Division: No New Litigation. David is gearing up to started Union Negotiations.</p> <p>2. One of the three (3) prosecutors has been dedicating a majority of time to developing the Legal Department's new case management system.</p> <p>3. The Criminal Division began handling their own appeals. There are 3 cases currently on appeal.</p> <p>4. The Criminal Division also began handling Driver's License Petitions in District Court, with 12 cases currently pending.</p> <p>5. Civil Division opened 0 new active code enforcement case (in review, Municipal Court, or other route to resolution), including 7 heading to trial, 16 total active cases including remaining open from prior month, and closed 0 cases (permanent or inactive under current conditions).</p> <p>6. Civil Division processed 117 record requests.</p> <p>7. Criminal Division processed 140 deferred prosecution agreements, and prepared 818 subpoenas for witnesses to attend trials and hearings.</p>
<b>Park and Recreation</b>	<p>1. Finished selling all the Roots Rival Trees. City forester added 14 more trees to sell as part of the campaign, as there was still a requests coming in to purchase trees for Gibson Park.</p> <p>2. As an effort to evaluate the current fees and market trends the Park and Recreation staff put out a RFP for a comprehensive fee study. Seven proposals were received for consideration.</p>
<b>Police</b>	<p>1. The front counter project, funded by SLIPA and COGF funds has nearly been completed, with some painting left to be accomplished. It has significantly increased the safety of staff and the professional look of the front lobby.</p> <p>2. The 911 Center conducted a "hiring blitz" during the month, resulting in community interest and applications for dispatch positions.</p> <p>3. Two sworn officers and 1 dispatcher achieved their one year confirmation with the GFPD. This is the first milestone of their careers, as they are no longer probationary employees.</p>
<b>Planning and Community Development</b>	<p>1. The Growth Policy Survey concluded on March 31st. We received 2,305 responses. Next steps include over the next few months compiling all of the information gathered from the survey, open houses, comment cards, mapping exercises, etc. and begin preliminary drafting of the plan.</p> <p>2. During the month of March Director Cherry provided presentations to Great Falls Rising, the Great Falls Pachyderm, Great Falls High School students, and the Great Falls Home &amp; Garden Show.</p> <p>3. This month the Department received feedback regarding sign permit administration and will be facilitating an open house with local sign companies to review and discuss the process.</p>

**Department Monthly Update**

**March 31, 2025**

**Key Updates**

**Public Works**

1. Prepared Utility Rate and Sanitation Rate Presentations for the Work Session. Sanitation is proposing a 2-year rate increase.
2. The winter of 2024–25 has been a mix of above- and below-average conditions. Snowfall is below average at 45.8 inches, but frequent minor storms led to a slight increase in resource use and 67 consecutive days of Street Division snow operations—challenging, though not a record.
3. Industrial Pretreatment Annual Report submitted 3-21-25.
4. Engineering continued to work on creative solutions to the storm drainage issues that proposed developments are struggling with, including but not limited to updating the Storm Drainage Master Plan, working with a Consultant to create a capacity model of the storm drainage network, and looking into purchasing land for future regional ponds.
5. Engineering is continuing to work hand-in-hand with a consultant to update the City’s water rights and Public Works has been monitoring the statues of Water Right Bills at the State Legislature.