



**Special Work Session Meeting Agenda
2 Park Drive South, Great Falls, MT
Gibson Room, Civic Center
March 21, 2023
4:45 PM**

The agenda packet material is available on the City's website: <https://greatfallsmt.net/meetings>. The Public may view and listen to the meeting on government access channel City-190, cable channel 190; or online at <https://greatfallsmt.net/livestream>.

Public participation is welcome in the following ways:

- Attend in person.
- Provide public comments in writing by 12:00 PM the day of the meeting: Mail to City Clerk, PO Box 5021, Great Falls, MT 59403, or via email to: commission@greatfallsmt.net. Include the agenda item or agenda item number in the subject line, and include the name of the commenter and either an address or whether the commenter is a city resident. Written communication received by that time will be shared with the City Commission and appropriate City staff for consideration during the agenda item, and, will be so noted in the official record of the meeting.

CALL TO ORDER

PUBLIC COMMENT

(Public comment on agenda items or any matter that is within the jurisdiction of the City Commission. Please keep your remarks to a maximum of five (5) minutes. Speak into the microphone, and state your name and either your address or whether you are a city resident for the record.)

WORK SESSION ITEMS

1. Library Update - Susie McIntyre.
2. Fiber and 5G Telecommunications Presentation - Public Works Department.
3. 2023 Rate Analysis for Sanitation Division - Christoff Gaub and Melissa Kinzler.

DISCUSSION POTENTIAL UPCOMING WORK SESSION TOPICS

ADJOURNMENT

City Commission Work Sessions are televised on cable channel 190 and streamed live at <https://greatfallsmt.net>. Work Session meetings are re-aired on cable channel 190 the following Thursday morning at 10 a.m. and the following Tuesday evening at 5:30 p.m.

Wi-Fi is available during the meetings for viewing of the online meeting documents.

UPCOMING MEETING SCHEDULE

Special Commission Meeting -- City Manager's Annual Performance Evaluation and Contract Review --

Tuesday April 4, 2023 4:00 p.m.

Work Session -- Tuesday April 4, 2023 5:30 p.m.

Commission Meeting -- Tuesday April 4, 2023 7:00 p.m.

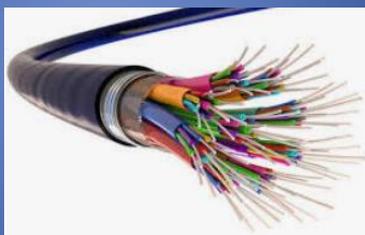


Fiber and 5G



WHAT IS FIBER

- Aerial or Underground Cable
 - Long-Distance and High-Performance Data Networking



- Future
 - Promises faster internet and data sharing
 - More companies – Faster internet – More competition



WHAT IS 5G

- Latest Iteration of Cellular Technology
 - Increase in speed and responsiveness of wireless networks when outside
- Not fiber
 - Fiber is for in the house
- 5G is for your phone



WHO IS KNOCKING

- WANRack
 - Fiber To The Schools
 - Fiber to Benefis
- TDS
 - Fiber To The Homes
- KDS
- Zayo
- Ziply
- Charter/Spectrum
- Dish Network
- Verizon
- Lumen





WHAT IS ENTAILED

- Public Works
 - Engineering
 - Permitting
 - Route Review
 - Utility Conflicts
 - Utilities
 - Locating City Utilities
 - Mediating Conflicts
 - Streets
 - Street Repair from potholing/street openings
- PCD
 - Permitting
 - All permits other than Linear Underground Development



5



WHAT IS ENTAILED - FIBER continued





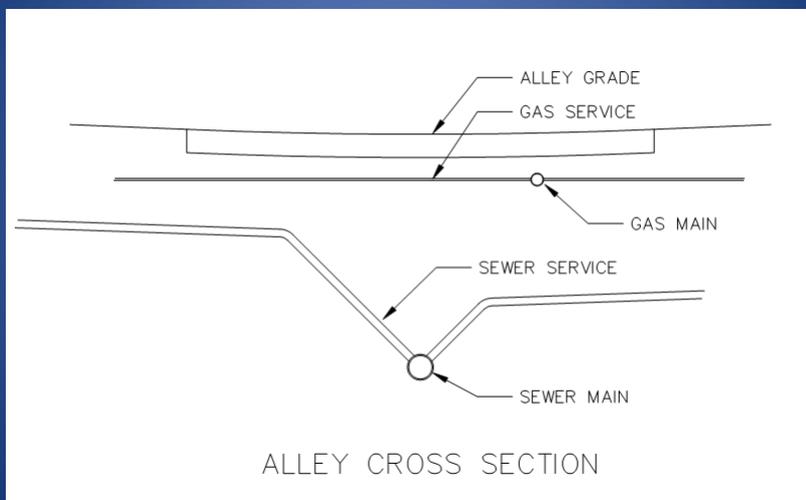
WHAT IS ENTAILED - FIBER

- Engineering
 - Creation of Linear Underground Development permit and process
 - Meeting with interested parties both in the field and in the office
 - Review of applications and submittals
 - Inspection

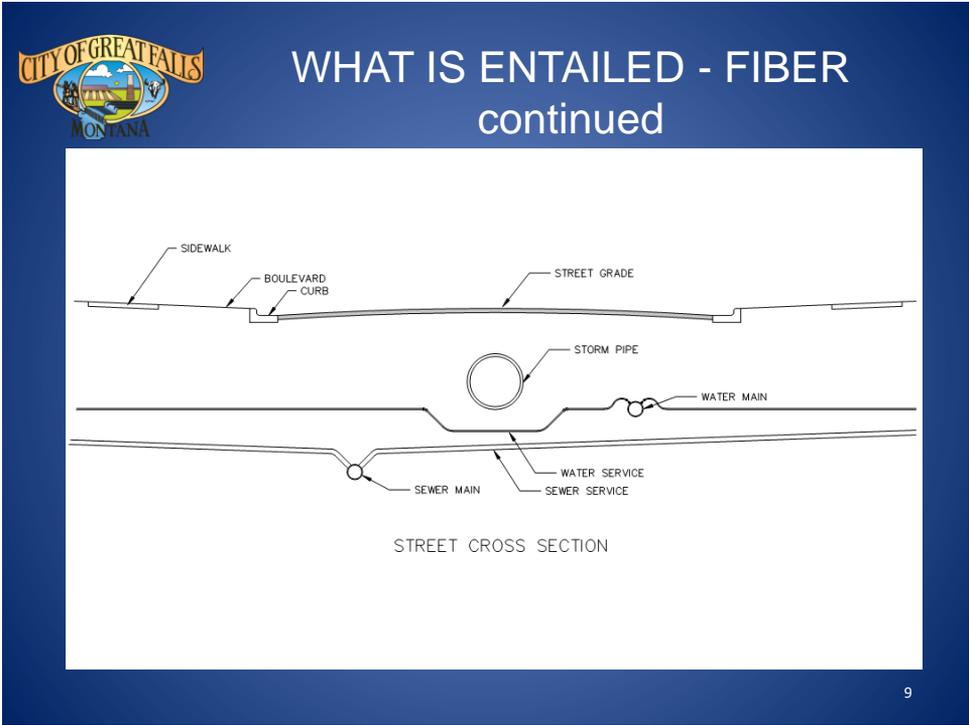
7



WHAT IS ENTAILED - FIBER continued



8





WHAT IS ENTAILED - FIBER continued

- Utilities
- Streets
- PCD



11



WHAT IS ENTAILED - TOWER LEASING

- Engineering/Water Plant
 - Contractor contacts either Engineering or the Water Plant
 - Contacted party works with the other party to discuss logistics
 - Looks up requested locations drawings and any current leases at that location
 - Contacts Contractor to set up meeting for walk through of location and requirements of being at that location
 - Reviews submittals and applications

12



WHAT HAS BEEN PERMITTED

- Charter/Spectrum (Franchise)
 - 5 Approved Linear Underground Development Applications
 - 1 more in the works
- KDS (Non-franchise, Non-Utility)
 - 2 Approved Applications
- TDS (Franchise)
 - Approximately 40 applications will be submitted
- WANRack (Non-franchise, Non-Utility)
 - 11 Approved Applications
 - 3 Pending Applications
- Zayo (Non-franchise, Non-Utility)
 - 2 Approved Applications
- Lumen (Non-franchise, Non-Utility)
 - 2 Pending Application

13



WHAT HAS BEEN INSTALLED

- Charter/Spectrum
 - 1714 ft of Underground
- WANRack
 - Approximately 60,000 ft of underground installation
- KDS
 - 1200 ft installed underneath the 10th St walking bridge
 - 485 ft installed for Johnson Madison Lumber
- Zayo
 - 650 ft installed for Library installation
 - 600 ft installed for fiber to Great Falls North Apartments

14



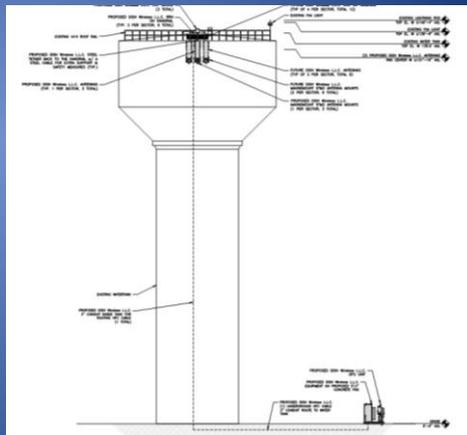
WHAT WILL BE INSTALLED

- Charter/Spectrum
 - More applications submitted every quarter
- TDS
 - Projected to start 1st or 2nd ¼ 2023
- WANRack
 - Benefis build out started



WHAT WILL BE INSTALLED CONTINUED

- Dish Network
 - Requesting to place antennas on Gore Hill Water Tower





TIME

- Engineering
- Utilities
- Streets
- Water Plant
- PCD
- City Attorney's Office
- City Manager's Office



17



FEES

- \$50 Application Fee
 - \$1/inch diameter/ft installed per year, for non-utility, non-city fiber.
- Lease fees for on Water Towers
 - Depends on location of tower and location of antenna on the tower
- Administration Review Fees
 - \$108/Hour
- Inspection Fees
 - \$66/Hour
 - \$80/Hour Overtime

18



FEEES: WHO PAYS WHAT

- Application Fee
 - Every Application pays the fee
 - Each node/area is an application
- Yearly Fee
 - Non-franchise, non-utility
- Lease fees
 - Anyone who leases City owned land.
- Administration Review Fees
 - Those not paying yearly fee
- Inspection Fees
 - Those not paying yearly fee

19



INSPECTIONS



20



INSPECTIONS



21



INSPECTIONS



22



INSPECTIONS



23



QUESTIONS



24

City of Great Falls Sanitation Division



**2023 RATE ANALYSIS
City Commission
Work Session
March 21, 2023**

City Sanitation Customer Base

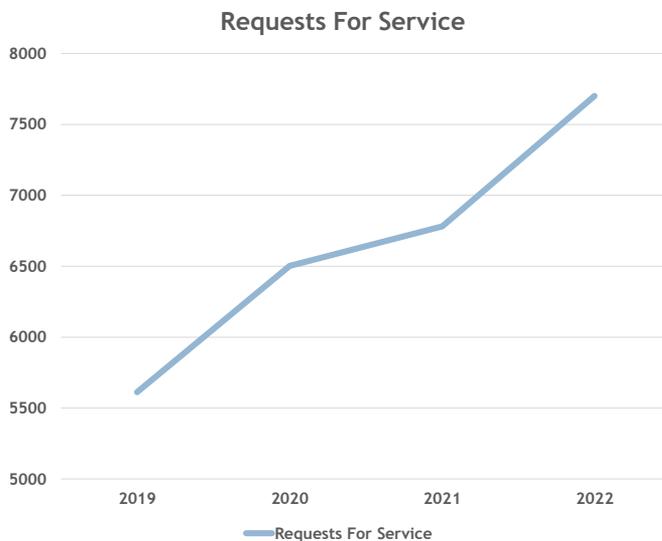
City Utility Customer Base FY 2023 January	21,924	100%
City SN Residential Customers	17,040	
City SN Commercial Customers	1,551	
Total City of Great Falls Customers	18,591	84.8%
Total Republic Services Customers Republic could not provide an accurate split between residential and commercial customers without including customers outside city limits.	3,333	15.2%

Trends: More Customers Because...

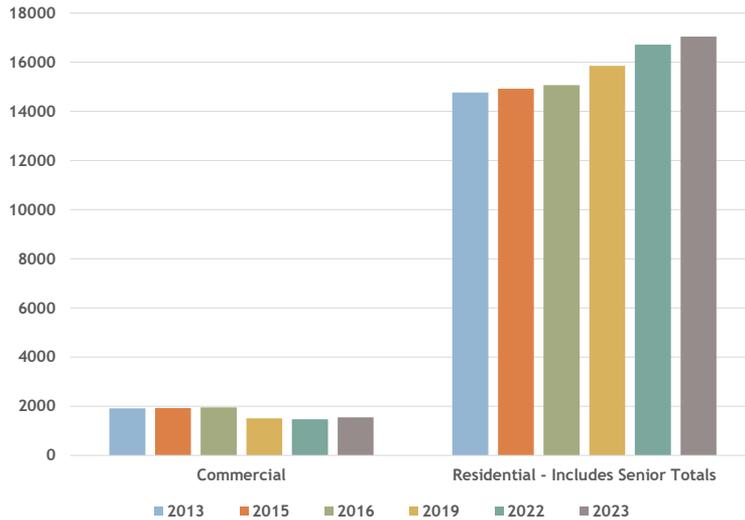
- **City of Great Falls is growing:**
 - New businesses, housing and apartment complexes
- **City Sanitation Customer Service:**
 - When someone calls they talk to someone local
 - City Utility Customer Service team goes above & beyond
 - Garbage charges are on same utility bill with water
 - City Sanitation drivers are top notch
- **No long term contracts required for businesses**
- **No Miscellaneous Fuel Surcharges**



Sanitation Requests for Service

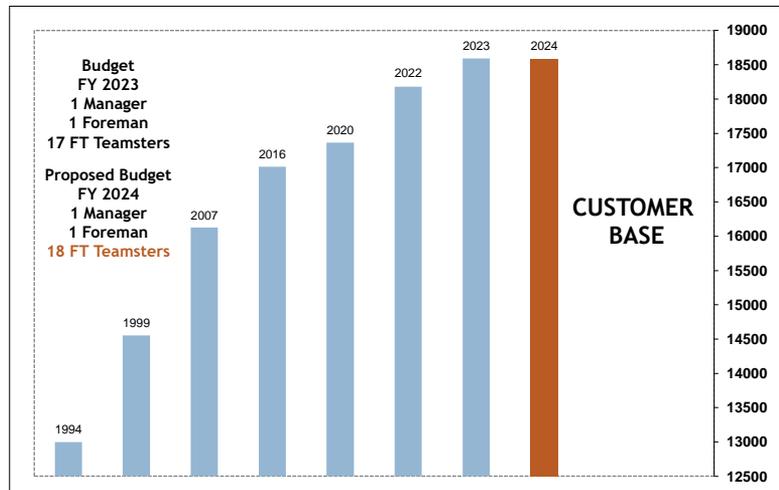


City Sanitation Customer Base



5

City Sanitation Collection Staffing



15.7 15.7 17.7 18.7 19.3 19.0 19.0 20.0 FTE'S
 828 926 911 909 902 957 978 930 CUSTOMER'S/FTE

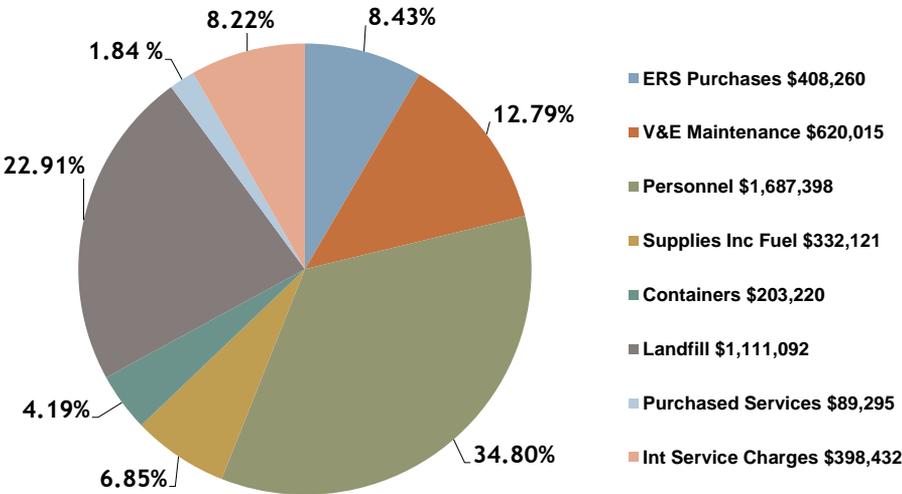
6

MAJOR RATE DRIVERS

- **Landfill Costs:** 22.91% of Budget (Approx. \$1,111,092 per year)
 - 1.40% CPI increase 2021
 - 6.85% CPI increase 2022
 - 7.15% CPI increase 2023 (max agreement 7.00%)
- **Personnel Costs:** 34.80% of Budget
 - 4.5% average increase last 4 years
 - (Includes salaries, health insurance, life insurance, unemployment, workers compensation, FICA, Medicare, PERS, and pensions)
- **Vehicle Replacement:** 8.43% of Budget (Updating Fleet)
 - Budgeted FY23 \$408,260 (Foreman Truck / Sideloader)
 - Projected FY24 \$607,248 10 year plan (Roll-Off / Rearloader)
- **Vehicle Maintenance:** 12.79% of Budget
 - Budgeted FY23 \$620,015
 - Projected FY24 \$651,016



Sanitation Operating Costs Adopted FY 2023-2024



SANITATION LANDFILL

FY YEAR	REPUBLIC LANDFILL RATE	CPI RATE INCREASE PER YEAR	TONNAGE	TOTAL FEES PAID TO REPUBLIC
2002	\$18.88	2.30%	35,975	\$ 722,468
2007	\$20.98	2.00%	33,634	\$ 705,644
2012	\$23.05	3.35%	36,852	\$ 870,109
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%	Estimated 36,234	Estimated \$1,103,722

Average Landfill Rate Increase Per Year since 2017: 3.89%



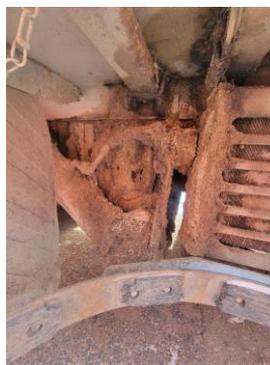
Sanitation Fleet Residential

YEAR	MANUFACTURER	HOURS	MODEL
2016	Peterbilt	9,125	320
2016	Peterbilt	13,752	PB 320
2017	Auto Car	10,758	ACX 64
2017	Auto Car	11,073	ACX 64
2018	Auto Car	8,284	Expiditor
2018	Auto Car	6,881	Expiditor
2019	Peterbilt	5,335	520
2021	Peterbilt	2,480	PB 520 Side Loader
2023	Auto Car	New Truck	ACX64

Average Residential Fleet Age 5 years - Industry Target: 6-8 years



Residential Truck



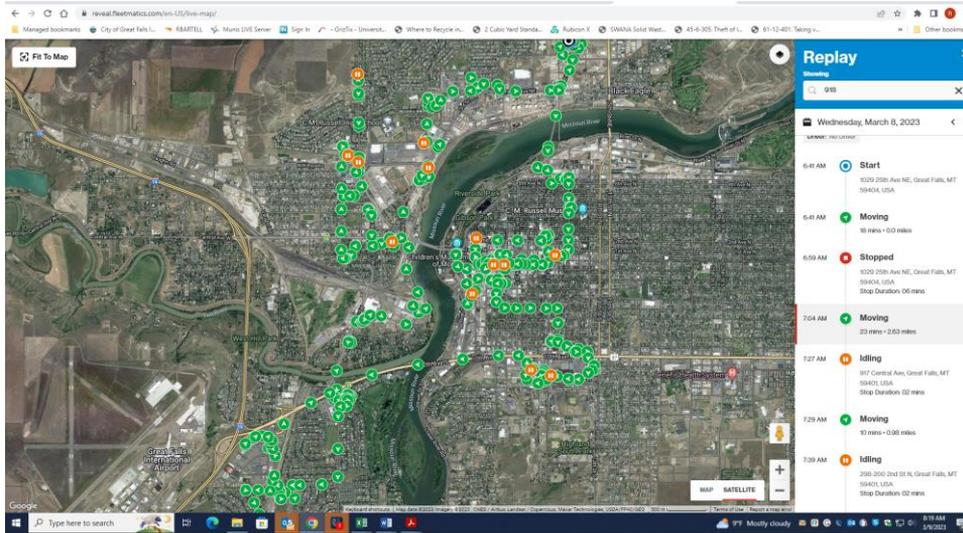
Sanitation Fleet Commercial

YEAR	MANUFACTURER	HOURS	MODEL
2003	Volvo (Cardboard Collection)	10,304	WX64
2003	Sterling (Backup Roll-Off)	13,391	LT9500
2007	Sterling (Backup Commercial/Brush)	18,981	LT9500
2007	American LaFrance	15,263	Condor
2010	Kenworth	12,260	T800
2013	Peterbilt	10,941	320
2016	Kenworth	10,970	T440
2016	Kenworth	10,300	T800
2017	Kenworth	11,194	T440
2017	Kenworth	11,233	T440

Average Commercial Fleet Age 12 Years - Industry Target: 10 years

12

GPS – Truck 918 Wednesday Route



13

Internal Maintenance Charges

Fiscal Year	Actual/Projected	Plan with no changes 7% increase per year	InterCap Loan purchased 6 new trucks in 2016 Not replacing 6 in 2023 10 Year Plan 5%
2020	Actual	\$ 566,958.60	* \$ 406,661.00
2021	Actual	\$ 606,645.70	* \$ 442,284.00
2022	Actual	\$ 649,110.90	\$ 463,933.00
2023	Actual	\$ 694,548.66	\$ 620,015.75
2024	Projected	\$ 743,167.07	\$ 651,016.00
2025	Projected	\$ 795,188.76	\$ 683,566.54
2026	Projected	\$ 850,851.97	\$ 717,744.86
2027	Projected	\$ 910,411.61	\$ 753,632.11
2028	Projected	\$ 974,140.42	\$ 791,313.71
Total Cost		\$6,791,023.69	\$5,530,166.97

*With Public Works Building Improvements \$22,500
 Expected Savings 10 Year Plan \$1,260,856.72
 Cost of 6 Trucks 10 Year Plan \$2,170,458

14

Cash Flow with Capital Outlay 10 Year Replacement of Trucks

	FY22 Actual	FY23 Budgeted Revenue Increase 0%	FY24 Projected Revenue Increase 10%	FY25 Projected Revenue Increase 10%	FY26 Projected Revenue Increase 5%	FY27 Projected Revenue Increase 5%	FY28 Projected Revenue Increase 5%
Beginning Cash Balance	\$ 513,524	\$1,141,284	\$ 935,925	\$ 664,911	\$ 451,512	\$ 614,117	\$ 418,206
Revenues	\$4,680,607	\$4,646,874	\$5,110,861	\$5,621,248	\$5,894,960	\$6,189,708	\$6,499,193
Expenses	\$4,230,835	\$4,852,233	\$5,381,875	\$5,834,646	\$5,732,355	\$6,385,619	\$6,790,417
Over/Under	\$ 449,772	\$ (205,359)	\$ (271,014)	\$ (213,399)	\$ 162,605	\$ (195,911)	\$ (291,223)
Ending Unrestricted Cash Balance	\$1,141,284	\$ 935,925	\$ 664,911	\$ 451,512	\$ 614,117	\$ 418,206	\$ 126,983

15

COMMERCIAL RATES

MONTHLY

	<u>CURRENT</u>	<u>10% PROPOSED</u>
96 Gallon	\$ 25.10	\$ 27.60
300 Gallon	\$ 30.00	\$ 33.00
1.5 yard	\$ 42.45	\$ 46.70
2 yard	\$ 50.70	\$ 55.80
3 yard	\$ 72.80	\$ 80.00
4 yard	\$ 97.00	\$ 106.70
6 yard	\$ 144.30	\$ 158.70
8 yard	\$ 191.60	\$ 210.80
Cardboard Recycling	\$ 22.00	\$ 24.00
Vacant Business—Once a month pick up	\$ 5.00	\$ 6.00
DROP BOX (PER PICK-UP)		
3 yard construction dumpster	\$ 58.00	\$ 64.00
10 yard concrete dumpster (plus rental & disposal)	\$ 185.00	\$ 203.00
20 yard construction dumpster	\$ 329.00	\$ 362.00
30 yard construction dumpster	\$ 370.00	\$ 407.00
40 yard construction dumpster	\$ 407.00	\$ 447.00
30 yard compacted (plus disposal charge)	\$ 234.00	\$ 257.00
40 yard compacted (plus disposal charge)	\$ 234.00	\$ 257.00
Flat Rate Surcharge (overweight containers)	\$ 115.00	\$ 126.00
Dry Run Fee	\$ 55.00	\$ 60.00
Per Day Rental Fees	\$ 2.00	\$ N/A

16

RESIDENTIAL RATES

MONTHLY	<u>CURRENT</u>	<u>10% PROPOSED</u>
Regular 96 Gallon	\$ 15.00	\$ 16.50
Duplex (\$15.00 per unit)	\$ 30.00	\$ 33.00
Triplex (\$15.00 per unit)	\$ 45.00	\$ 49.50
Additional 96 Gallon	\$ 8.50	\$ 9.35
Senior Citizen	\$ 10.50	\$ 11.55
Extra PU 96 Gallon	\$ 15.00	\$ 16.50
Extra PU 300 Gallon	\$ 21.00	\$ 23.00
Plus Extra's – per minute	\$ 7.00	\$ 8.00
Large Appliances	\$ 20.00	\$ 22.00
Large Appliances with Freon	\$ 60.00	\$ 66.00
Special Services – Dumpster Cleaning		
Residential Dumpster	\$ 15.00	\$ 16.50
Commercial Dumpster	\$ 50.00	\$ 55.00
Compactors/Receiver Box	\$ 100.00	\$ 110.00

17

Previous Residential 96 Gallon Rate Increases

Year	Residential Rate	Residential Increase
2014	\$10.96/mo.	\$1.00/mo.
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. proposed	\$1.50/mo. proposed

10 year average annual increase: \$.65

18

PUBLIC	MONTHLY RESIDENTIAL RATE	COMPETITION	LANDFILL FEE PER TON	OWN LANDFILL
Bozeman	\$26.73	YES	\$27.00 Regular \$48.00 Construction Material	NO
Kalispell	\$17.48	YES	\$31.05	NO
Havre	\$16.33	NO	\$30.00	NO
Great Falls	\$15.00	YES	\$32.43	NO
Helena	\$14.68	NO	\$56.75 Transfer Stn \$26.00 Landfill City Only	NO
Billings	\$12.45	NO	\$23.50 Other Towns/County \$35.25	YES

PRIVATE	MONTHLY RESIDENTIAL RATE	COMPETITION	LANDFILL FEE PER TON	OWN LANDFILL
Republic Services Missoula (2023)	\$34.66 + fuel sc \$39.74	YES	\$62.96	YES
Republic Services Bozeman (2019)	\$25.68	YES	\$27.00	NO
Republic Services Outside GF 2023	\$29.53 + fuel sc \$33.20	NO	\$37.62	YES
Evergreen Kalispell (2019)	\$15.95	YES	\$31.05	NO
Republic Services Great Falls 2023	\$14.28 + fuel sc \$17.61	YES	\$37.62	YES ¹⁹

RECOMMENDATION NEXT STEPS

- 3/21 City Commission - Set Public Hearing
- 4/04 City Commission - Public Hearing
- 5/01 Proposed Rates Effective

Any Questions?

21