



Work Session Meeting Agenda
2 Park Drive South, Great Falls, MT
Gibson Room, Civic Center
October 03, 2023
5:30 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. Annual Update from Street and Traffic Division - Eric Boyd.
2. Great Falls Symphony & Mansfield Center for the Performing Arts Partnership Update - Owen Grubenhoff.

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

City Commission Work Session - October 17, 2023 5:30 p.m.

City Commission Meeting - October 17, 2023 7:00 p.m.



Agenda

- **2023 Highlights; 2024 Goals**
- **Asset Management:**
 - **Where to Invest the Next Dollar**
- **FY24 Budget: Where We Spend Our Next Dollar**
 - **Why a 10% Assessment Increase in FY24?**
- **Who We Are & What We Do**

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2023 Street and Traffic Division Highlights

- Completed Asphalt Mill and Overlay around Lincoln School and 33rd Street South following ADA Improvements.
- Updated City Traffic Signal Heads to comply with MUTCD Standards
- Completed design on 32nd St S ADA Updates (2024 construction).
- Preliminary Design/ Working towards bid of 6 blocks of Street Reconstruction on Lower North Side following utilities updates (construction 2024).

FY24 Street and Traffic Division Goals and Objectives

- Update OCI Ratings including ADA Ramps in Cartegraph.
- Develop Asset Management to make data informed maintenance plans and decisions.
- Complete installation of signal conduit on Central Avenue and 8th St for better Traffic Signal continuity.

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Street CIP Projects FY 2024

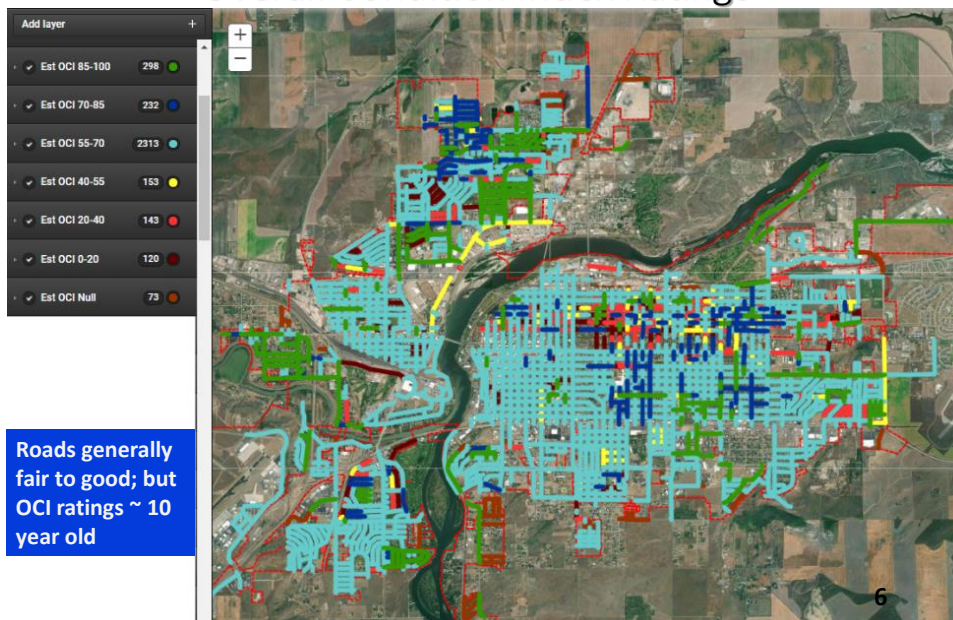
Future Proposed Projects

1. East Fiesta Reconstruction - \$1,000,000
2. 7th Ave N Park Dr. to 9th St N Reconstruction - \$1,000,000
3. 3rd Ave N Park Dr. to 3rd St N Reconstruction - \$500,000
4. CMAQ ADA Sidewalk Improvement - \$100,000 (match/phase)
 - a. Phase 1
 - b. Phase 2



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Overall Condition Index Ratings



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Operation/Asset Management Software System

Cartegraph

- Generate Work Orders
- Develop Maintenance Plans (OCI)
- Track Requests, Assets, Resources & Production
- Map Maintenance Efforts
- Generate Reports

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What is an OCI?

Overall Condition Index

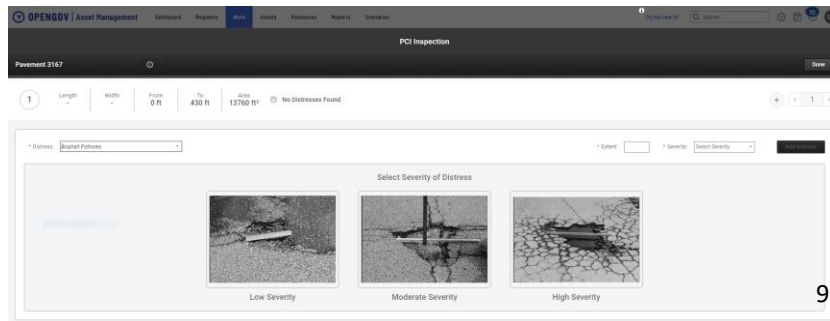
- 0 to 100 Score (100 = great or new condition)
- Contributing Factors
 - Pavement Condition Index
 - 20 Criteria of Pavement Health (cracking, pot holes, etc)
 - Ride
 - Safety
 - Geometrics
 - Surface Friction
 - Drainage



Why is An OCI Important?

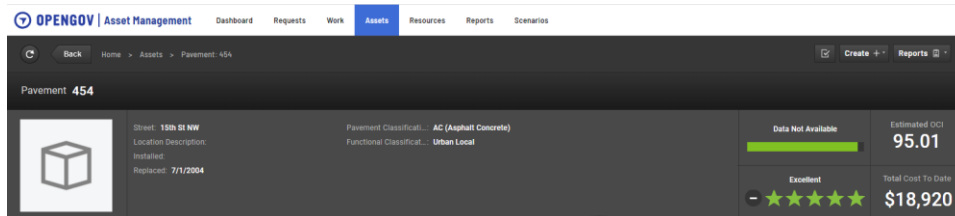
Make 'data informed' decisions

- What Street Projects need to happen and when?
 - What types of maintenance are required?
 - Help set Priority of Short term and Long term Plans.
 - Including Capital Improvement Projects and Maintenance Plans.



How do we use an OCI?

- OCI Scores are relative to Future Maintenance Plan
 - Lower Scores drive more cost to maintain and cost more to resolve (i.e. Reconstruction).
 - Median Scores drive moderate cost to maintain and rehabilitate (i.e. Mill and Overlay/Chip Seal).
 - Higher Scores require Routine Maintenance and simple repairs (Low Cost)

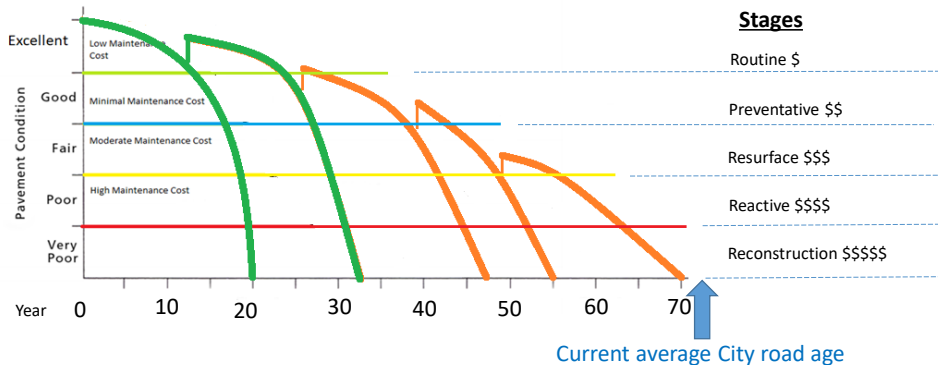


Current Overall Condition Index

Condition Category	Condition Index		General Treatment Strategy	Number of Assesses	%	Maintenance Required
	Upper Limit	Lower Limit				
Excellent	100	85	Corrective Maintenance	298	9	Low Cost/ Routine Maintenance
Good	85	70	Preventative Maintenance	232	7	Chip Seal
Fair	70	55	Resurface	2313	69	Mill and Overlay
Poor	55	40	Rehabilitation	153	7	Reactive
Failed	40	0	Reconstruction	263	8	Reconstruction

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Pavement Life Cycle



Regular Maintenance delays expensive Reconstruction

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Other contributing factors

- Request for Service
- Routine Inspections
- Age/Condition of Utilities under Street
- ADA Ramp Compliance Score
- Geographical Location(Efficient Schedule)



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How is the City's Street Maintenance Program Funded?

- 4 main sources of revenue:
 - Total 2023 Funding: \$7,756,680
 - Street Maintenance Assessment - \$5,041,592
 - State Fuel Tax - \$947,032
 - HB 124 Funding - \$426,517
 - BaRSAA Funding - \$1,341,539
 - Combining with Fuel Tax FY24

10% Increase Approved 2023; Last Increase 2015

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Street Maintenance Assessment

- Property assessment based upon:
 - Square footage of property
 - Basic land use type (residential, commercial, mixed use)
- Properties assessed at **\$0.016145/** sq. ft. (FY24)
 - (example: 10,000 sq. ft. lot assessed at \$147.02/year)
 - 12,000 sq. ft. cap for residential property and properties categorized as non-profit/cemetery organizations
 - 50% commercial/50% residential assessment for mixed use properties $\geq 112,000$ sq. ft. but $< 50\%$ commercially developed
 - 1 million sq. ft. cap for commercial properties

10% Increase = Increase in Materials and Wages

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Street Maintenance Assessment (cont.)

- Utilization: Montana Code (MCA) allows sprinkling, graveling, oiling, chip sealing, seal coating, overlaying, treating, general cleaning, sweeping, flushing, snow removal, leaf and debris removal; the operation, maintenance, and repair of traffic signal systems; installation & maintenance of traffic signs; the placement and maintenance of pavement markings, curb and gutter repair, and minor sidewalk repair that includes cracking, chipping, sealing, and replacement of not more than 6 feet of sidewalk in any 100-foot portion of sidewalk, street widening, new curb/gutter and similar improvements.

How Montana allows us to utilize these funds.

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State Fuel Tax

- Allocated to all incorporated cities and counties, based on population and street mileage (50% based on population, 50% based on street mileage, with \$10 million available).
- Utilization: construction, reconstruction, maintenance, repair of rural roads, and streets/alleys. May be used to match federal funds allocated for road construction that are part of the primary or secondary road system or urban extensions.
- Great Falls FY24 (State FY23) allocation: \$947,032

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Bridge and Road Safety and Accountability Act (BaRSAA)

- [House Bill 473](#) passed by the 65th Legislature and signed by Governor Bullock on May 3, 2017, provides for a graduated 6 cent increase in the motor fuel tax by fiscal year 2023. Each fiscal year, 35% or \$9.8 million of the proceeds (whichever is greater) is allocated to the Montana Department of Transportation (MDT) and the remainder (approximately \$21 million by FY 2021) is allocated to local governments through a new a Bridge and Road Safety and Accountability Account (BaRSAA)
- NOTICE: BaRSAA was repealed as of June 30, 2023, via HB 76 during the 2023 Legislative Session. Unused balances remaining in the former 15-70-127 bridge and road safety and accountability restricted account are to be distributed in accordance with MCA 15-70-101 subsections (2)(b) and (2)(c) in a lump sum payment on September 1, 2023. This final payment can be combined with your regular gas tax funds. Other than that lump sum, what was *"BaRSAA is now just an ongoing fuel tax payment combined with 'Regular/Old Gas Tax' and paid monthly.*
- Match Money no longer required.
- Great Falls 2023 Allocation: \$1,341,539

Good news: reduced Red Tape

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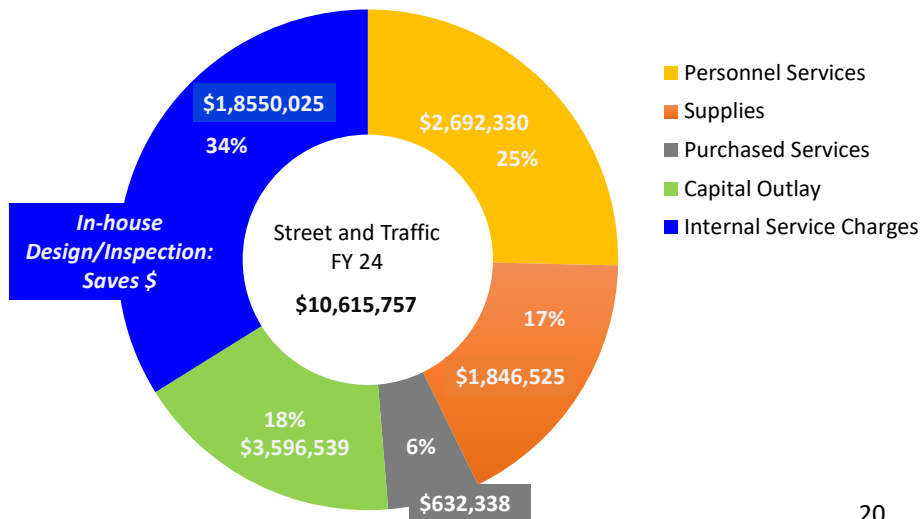
State Fuel Tax / BaRSAA & Street Maintenance Allocation Summary

Year	Street Assessment	Percentage Increase	State Fuel Tax Allocation	% Change	BaRSAA	TOTAL
2014	\$3,630,779	0%	\$ 993,168.51	-0.03%	-	\$4,623,948
2015	\$4,123,265	13.56%	\$ 998,951.79	-1.19%	-	\$5,122,217
2016	\$4,535,592	10%	\$ 981,881.47	-0.42%	-	\$5,517,473
2017	\$4,535,592	0%	\$ 976,318.76	0.00%	-	\$5,511,911
2018	\$4,535,592	0%	\$ 968,587.88	-1.28%	-	\$5,504,180
2019	\$4,583,265	1.05%**	\$ 962,083.35	-0.79%	\$ 360,411.42	\$5,905,760
2020	\$4,574,139	-0.20%**	\$ 953,379.36	-0.67%	\$ 764,981.03	\$6,292,499
2021	\$4,583,265	0.20%**	\$ 944,969.86	-0.90%	\$ 1,088,839.94	\$6,617,075
2022	\$4,583,265	0%	\$ 940,361.21	-0.88%	\$ 1,084,908.19	\$6,608,534
2023	\$4,583,265	0%	\$ 947,031.38	-0.49%	\$ 1,207,970.19	\$6,738,267
2024	\$5,041,592	10%	\$2,292,544.22*	0.71%	Merged into State Fuel Tax	\$7,334,136

**GF Int'l Airport Assessment Change

State Fuel Tax trended down....will this continue post- BaRSAA merger? 19

Street Division Operating Costs



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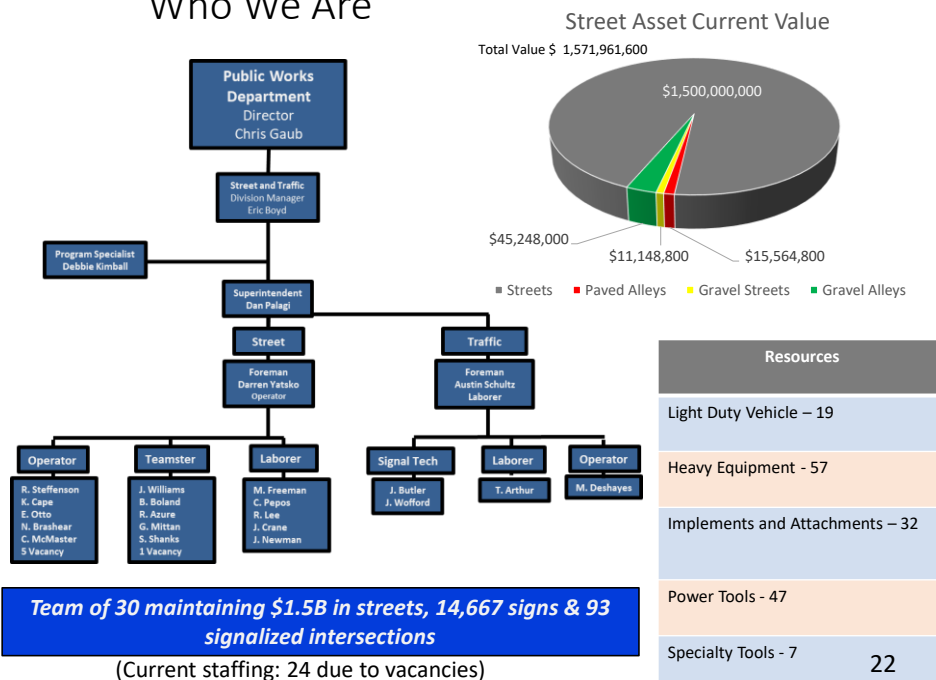
2016-2024 Maintenance Material Cost

	Overlay	Chip Seal	Winter	Total Cost	% Change
2016	\$481,508.49	\$150,584.79	\$62,820	\$694,913.27	
2017	\$462,827.73	\$120,812.70	\$61,590	\$645,230.42	-7%
2018	\$461,700.73	\$124,206.72	\$77,520	\$663,427.45	3%
2019	\$456,985.95	\$128,699.71	\$7,782	\$593,467.65	-11%
2020	\$510,104.21	\$150,429.96	\$76,320	\$736,854.17	24%
2021	\$501,759.81	\$167,389.15	\$82,500	\$751,648.97	2%
2022	\$540,703.54	\$146,842.86	\$88,290	\$775,836.40	3%
2023	\$630,623.24	\$254,940.41	\$103,650	\$989,213.66	28%
2024	\$679,234.92	\$224,263.65	\$116,925	\$1,020,423.57	3%

Cost Increase of 47% since last Street Assessment Increase 2015

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Who We Are



What We Do: Street/Traffic Division Services

- Snow and Ice Control
 - Plowing and Sanding
 - Snow Removal
- Street Sweeping
- Pothole Repair
- Alley and Gravel Street Maintenance
- Asphalt Mill and Overlay
- Asphalt Patching
- Chip Seal
- Minor Reconstructions
- Pavement Markings
- Traffic Sign
- Traffic Signals



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TRAFFIC Mission:

"Help facilitate safe and efficient movement of vehicles and pedestrians throughout our city by managing traffic related assets of the public infrastructure – traffic signals, traffic signs, and pavement markings."



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Pavement Markings

- 3,400 Pavement Markings
- 2023 tasks to date: 348
 - 25 of 550 Crosswalks updated
 - 50 of 50 mi. Traffic Lane Lines updated
 - Updated Yellow Curb at 20 Schools
 - Updated Markings in 6 City Parking Lots



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Traffic Signs

- 14,667 Street Signs
- 2023 Tasks to date: 1,061
 - Sign Replacements 318
 - Sign Installations 24
 - Pole Installation 25
 - Pole Replacement 37
 - Sign Visibility Inspection 632
 - Traffic Studies 25



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Traffic Signal Maintenance

- 93 Signalized Intersections
 - 24 City
 - 69 Montana Department of Transportation
 - Annual Contract FY23 \$97K (Varies)
- 2023 Tasks to date: 771
 - 26 Signal Outages/Resets/Knockdowns
 - Signal Head Upgrades on City Owned Signals
 - 14 Citizen Requests for Service
 - 14 Traffic Signal Locates
 - 29 LED Modules
 - 14 of 15 Tasks on Preventative Maintenance Schedule



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Traffic Signals

Preventative Maintenance Schedule

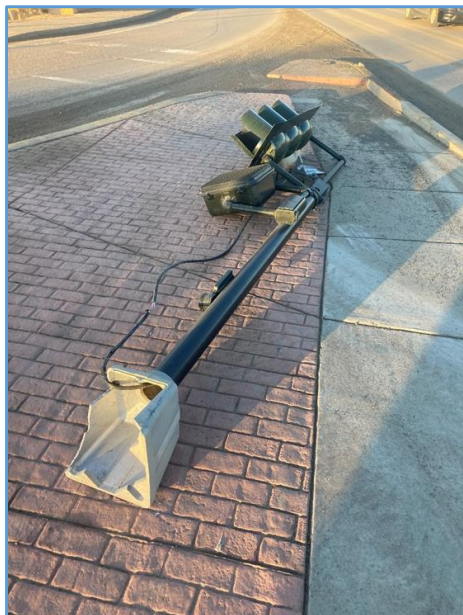
- Vehicle Detection Inspection
- Operational Review
- Pedestrian Signal Inspection
- Pull Box Inspection
- Conflict Monitor Testing
- Signal Cabinet Heater Inspection
- Traffic Signal Head and Pole Maintenance
- Connectivity Review
- Coordination Review
- Electrical Service Inspection
- Opticom Testing
- Signal Cabinet Cleaning
- Signal Detection Camera Cleaning
- Signal Battery Backup Maintenance
- Railroad Preempt Inspection

Routine Maintenance

- Responding to Signal Outages including Emergency
- Responds to Citizen Requests for Service
- Monitor Tactics Signal Management Software
- Signal Upgrades
- Led Replacement
- Signal Head Adjustment
- Locating Traffic Signal Cable for Construction efforts
- 93 Total Signalized Intersections
 - 24 City Owned
 - 69 MDT Owned/City Maintained



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Replaced 3 times in 2023

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Additional Traffic Maintenance

- Installation and Maintenance of 400+ 2 Way radios
- City Facilities Electrical Updates and Maintenance
- Maintain City Street Lighting Districts
- Sign and Graphic
- Intersection Studies
- Roadway Lighting
- Speed Studies
- Traffic Counts
- Neighborhood Council Interaction



STREET

Provides equipment and staffing for year round preservation and maintenance of City owned Streets and Alleys to ensure safe and effective travel throughout the City of Great Falls.

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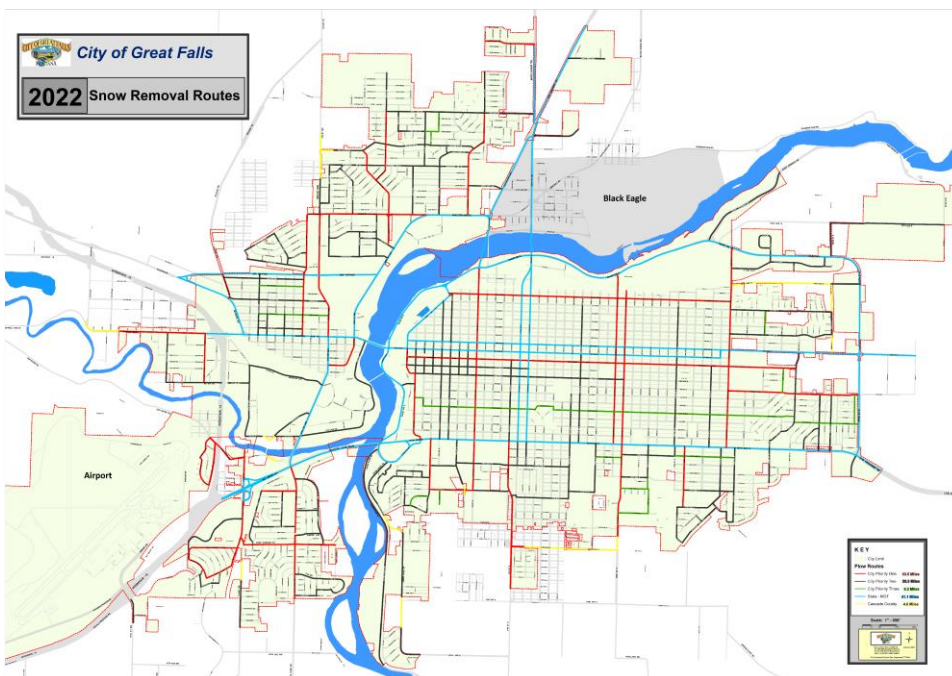
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Snow and Ice Control Priority

- 1st: Signed emergency snow routes. (≈34 mi)
- 2nd: Major arterials: particularly schools, hospitals and business (≈60 mi)
- 3rd: Collector streets: provide access to major arterials, transit routes. (≈9 mi)
- Non-Priority: Most residential streets and others not included above. Not normally cleared unless impassable. (≈199 mi)
- Other: Streets maintained by MDT or Cascade County. (≈46 mi)



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Snow Sense

Things You Can Do To Help Us Help You

- Stay clear of working snow plows and equipment.
- Remove vehicles from snow routes.
- DO NOT plow or shovel snow into street.

Snow Facts

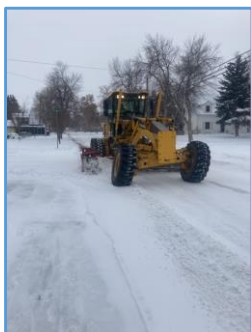
- Snow that is plowed or shoveled into streets from sidewalks and driveways compounds snow levels and makes vehicular travel difficult and dangerous.
- Every 12" of snow that falls on the road surface of an average city block is = to 50 cubic yards.
- Plowing of residential streets precludes access to driveways, on street parking, and curbside mail service.

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Snow and Ice Control

- Winter 2022/2023: 81 days of snow fall/ 96.2 in. (average 58 in/yr.)

- Winter maintenance on City Streets began on first snow fall October 22, 2022 to most recent snow fall April 27, 2023.



- Snow was removed 4 times from Downtown and 8th Ave. No. (Avg. snow is removed 5 times/yr.)

- Estimated total 4,600 CY of snow was removed. (Avg. 25,000 CY/yr.)

- Snow is also removed from streets adjacent to schools, other public buildings, and streets with low storage areas.

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Street Sweeping



- 2,667 hrs. to date in 2023. (Average 3,570 hrs. annually)
- 4,482 Tons of Sweepings Material disposed of in 2023. (Average 3,627 tons/year)
- Completed annually in spring, to pick up sanding material and fall, for Leaf Pickup or upon request.
- During the summer season Vacuum Sweepers continue these efforts.

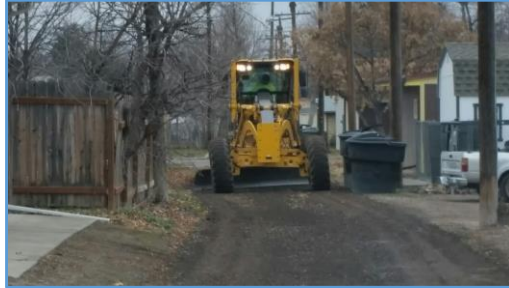


Pothole Maintenance



- 3,797 potholes have been repaired in 2023 with different types of material depending on weather and surface conditions.
- 2023 Total Cost: \$46,878

Gravel Street and Alley Maintenance



- 81.9 miles maintained twice yearly (Spring and Fall) and also upon request.
- Gravel is mixed with recycled asphalt products to be used as surface material.
- 2023 Resurfaced: 6 blocks (Average 17 Blocks/yr.)

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Asphalt Mill and Overlay

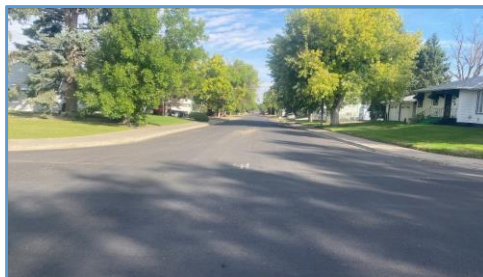
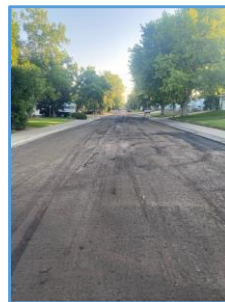


- 2023 Blocks:31.9 (2.45 Centerline mi)
- Avg. 2.01 blocks/day.

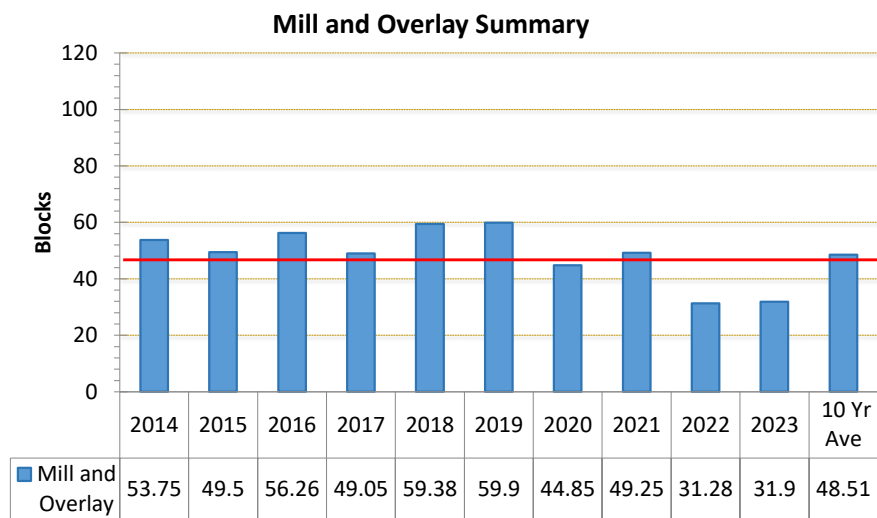
- 5 Year Avg.
- Avg./yr.: 49 Blocks (3.62 centerline mi)
- Avg. 1.85/day

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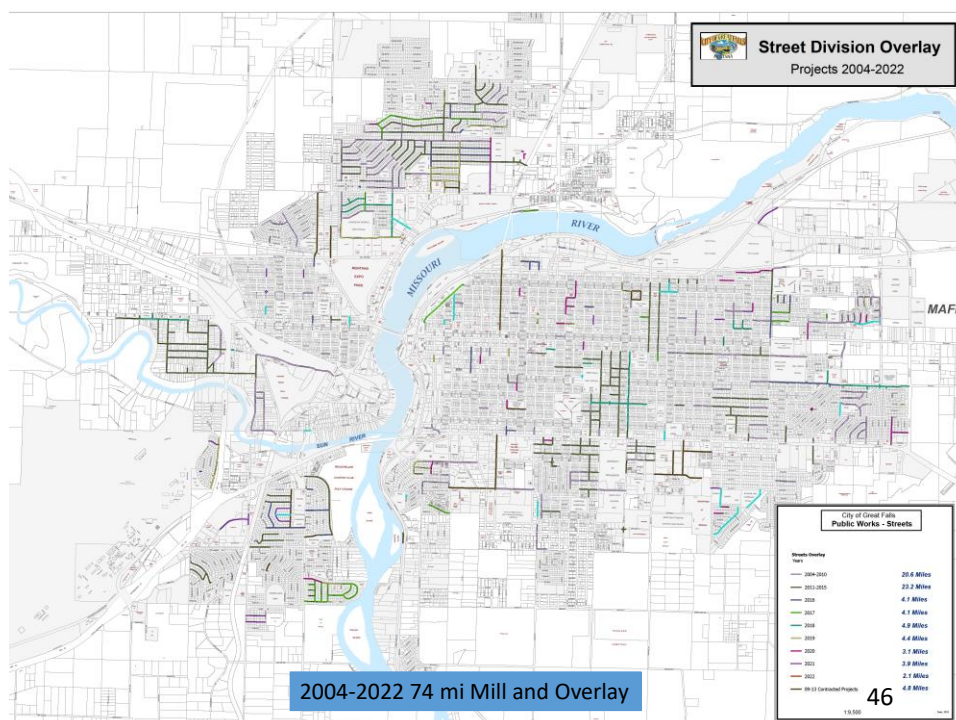
30th Street South 7th Avenue South to 9th Avenue South



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Asphalt Patching and Minor Reconstruction

- 2023 Asphalt Patch Back: 176
 - 26 In-House Projects/ 1,401 ton
 - 113 Contractor patches/583.56 ton
 - 37 Utilities patches/ 229.33 ton



- Minor Reconstruction: 3,351 SY
 - (Avg. 12,000 SY/yr.)
- These projects range from curblin mill and patch back to minor excavation in areas of distress. 35 Blocks impacted year to date.

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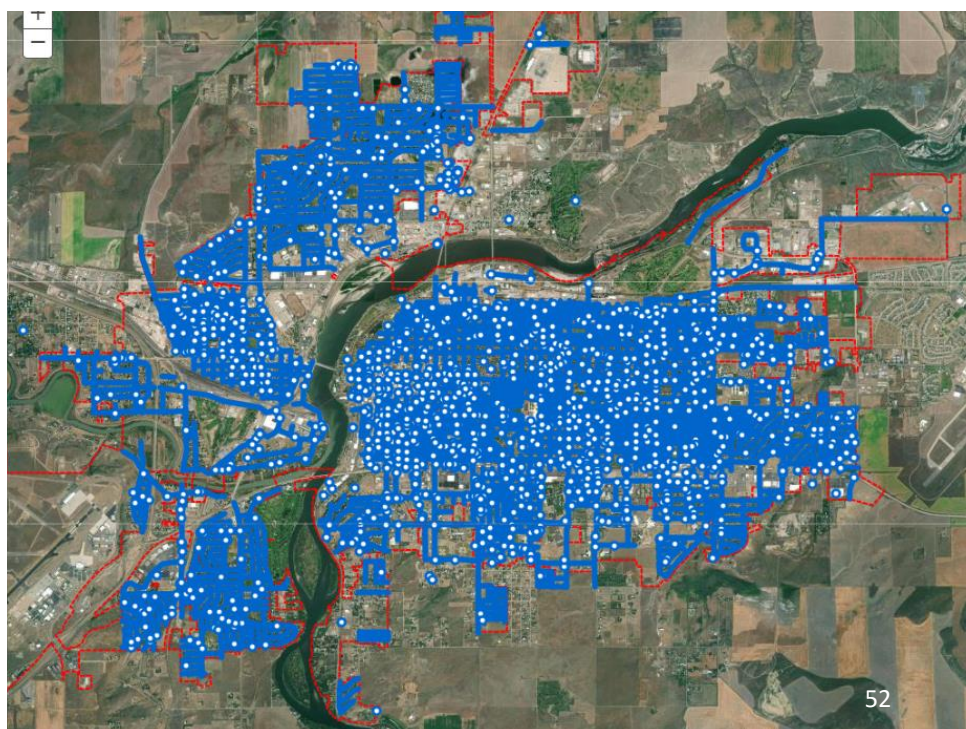
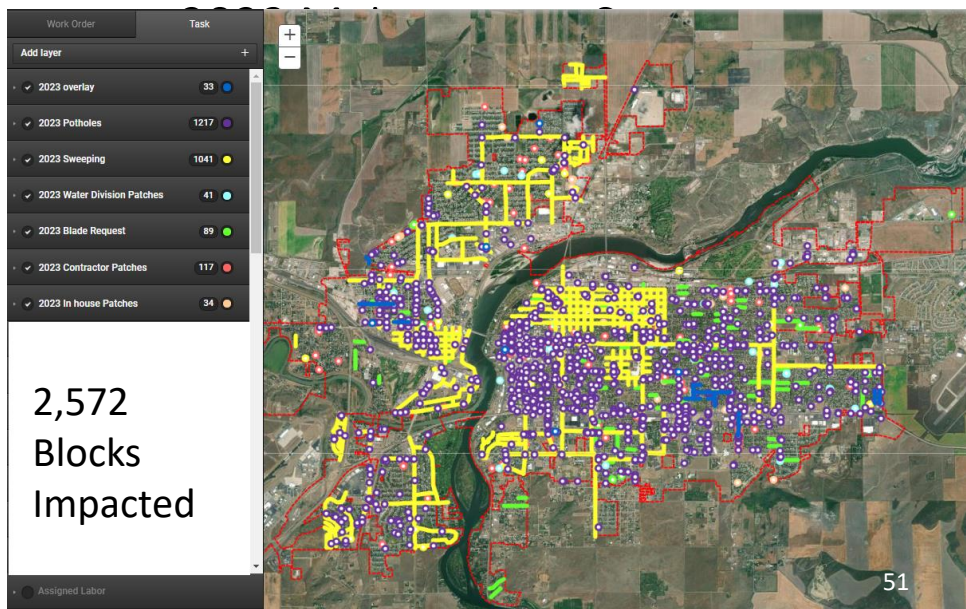
Chip Seal



2022

- 47.21 blocks in 3 days. (3.6 mi)
- Daily Production Rate: 16 blocks/day.
- 5 Year Avg.: 86 Blocks (3.45 centerline mi.)
 - 14 Block/day (1.08 centerline mi.)

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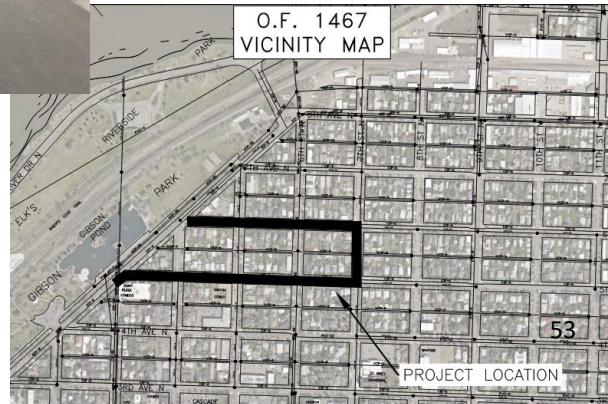




Capital Improvements

5th Ave North from Park Dr. to 7th St N
and 6th Ave N from Park Dr. to 7th St N

BaRSAA: \$764,381.03
Street Funding: \$735,010.48
Total Cost: \$1,499,391.51



SW SIDE STREET RECONSTRUCTION O.F. 1432.2 VICINITY MAP



Capital Improvements

2nd Ave SW from 3rd St to 6th
St SW and 3rd Ave SW from
5th to 6th St SW

Total Cost: \$1,053,785
BaRSAA: \$1,001,115
Street Fund: \$ 52,670



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Other Improvements



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Questions?



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