



**Special Work Session Meeting Agenda**  
**2 Park Drive South, Great Falls, MT**  
**Gibson Room, Civic Center**  
**April 04, 2023**  
**5:15 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](mailto: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. 2023 Rate Analysis for Water, Sewer and Storm Drain Utilities - Christoff Gaub and Melissa Kinzler.
2. Court Remodel/Relocation Discussion - Tony Houtz, Cushing Terrell.

## **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**

Work Session -- Tuesday April 18, 2023 5:30 p.m.

Commission Meeting -- Tuesday April 18, 2023 7:00 p.m.



## ***Proposed Rate Adoption Process Schedule***

- April 4, 2023 - City Commission sets Public Hearing Date
- Public Notices will be published three times
- Individual Customer Notices will be mailed
- May 16, 2023 Public Hearing at City Commission Meeting
- June 1, 2023 proposed rates take effect after City Commission adoption

## AVERAGE MONTHLY UTILITY BILL CITY OF GREAT FALLS (Proposed)

- **Residential:** average utility bill would **increase \$4.88 (10%)**
  - Average water bill increase \$1.83 (10%) from \$18.35 to \$20.18 per month
  - Average sewer bill increase \$2.39 (10%) from \$23.90 to \$26.29 per month
  - Average storm drain bill increase \$.66 (10%) from \$6.60 to \$7.26 per month
- **Commercial:** average monthly utility bill **increase \$14.31 (10%)**
  - Average water bill increase \$5.74 (10%), from \$57.47 to \$63.21 per month
  - Average sewer bill increase \$7.62 (10%) from \$76.22 to \$83.84 per month
  - Average storm drain bill increase \$.95 (10%) from \$9.45 to \$10.40 per month

### 2023 CITY COMPARISON RESIDENTIAL

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

City	2023 Water Rate	2023 Sewer Rate	Total
Missoula	\$37.50	\$17.95	\$55.45
Kalispell	\$25.61	\$50.39	\$76.00
Bozeman	\$35.37	\$39.26	\$74.63
Butte	\$71.51	\$28.50	\$100.01
Helena	\$29.60	\$29.77	\$59.37
Billings	\$31.73	\$37.53	\$69.26
Great Falls (Current)	\$18.35	\$23.90	\$42.25
Great falls (Proposed)	\$20.21	\$26.30	\$46.51

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

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

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**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 \$ Incr	Total % incr	Total avg bill
2012	\$36.37	5%	\$60.01	10%	\$6.14	0%	\$3.15	6%	\$37.36
2013	\$38.09	5%	\$66.01	10%	\$6.14	0%	\$3.44	7.5%	\$39.99
2014	\$40.07	5%	\$66.01	0%	\$6.14	0%	\$1.42	1.8%	\$40.69
2015	\$42.90	7%	\$67.93	3%	\$6.75	10%	\$3.22	4.8%	\$42.79
2016	\$47.17	10%	\$70.09	3%	\$7.42	10%	\$4.40	6.0%	\$45.54
2017	\$51.74	10%	\$72.03	3%	\$8.18	10%	\$4.79	5.8%	\$48.53
2018	\$54.46	5%	\$74.12	3%	\$9.00	10%	\$0.91	4.3%	\$47.62
2019	\$57.47	6%	\$76.22	3%	\$9.45	5%	\$1.21	4.0%	\$48.85
2020	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$48.85
2021	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$48.85
2022	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$48.85
2023	\$63.21	10%	\$83.84	10%	\$10.40	10%	\$4.88	10.0%	\$53.74

Average Rate Increase Per Year: 3.65%

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

Year	Water bill	Total % inc.	Sewer bill	Total % inc.	Storm drain bill	Total % inc.	Total \$ inc.	Total % inc.	Total avg. bill
2012	\$36.37	5%	\$60.01	10%	\$6.14	0%	\$3.15	6%	\$102.52
2013	\$38.09	5%	\$66.01	10%	\$6.14	0%	\$3.44	7.5%	\$110.24
2014	\$40.07	5%	\$66.01	0%	\$6.14	0%	\$1.42	1.8%	\$112.22
2015	\$42.90	7%	\$67.93	3%	\$6.75	10%	\$3.22	4.8%	\$117.58
2016	\$47.17	10%	\$70.09	3%	\$7.42	10%	\$4.40	6.0%	\$124.68
2017	\$51.74	10%	\$72.03	3%	\$8.18	10%	\$4.79	5.8%	\$131.95
2018	\$54.46	5%	\$74.12	3%	\$9.00	10%	\$0.91	4.3%	\$137.58
2019	\$57.47	6%	\$76.22	3%	\$9.45	5%	\$1.21	4.0%	\$143.14
2020	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$143.14
2021	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$143.14
2022	\$57.47	0%	\$76.22	0%	\$9.45	0%	\$0.00	0.0%	\$143.14
2023	\$63.21	10%	\$83.84	10%	\$10.40	10%	\$4.88	10.0%	\$157.45

Average Rate Increase Per Year: 3.65%

# Utilities Service Connections

	Residential	Commercial
Water	19,888	2,672
Sewer	19,724	2,602
Storm Drain	19,900	2,789

Water Mains – 328 Miles  
 Sanitary Sewer Mains – 255 Miles  
 Storm Mains – 128 Miles  
 Utilities staff repairs and maintains

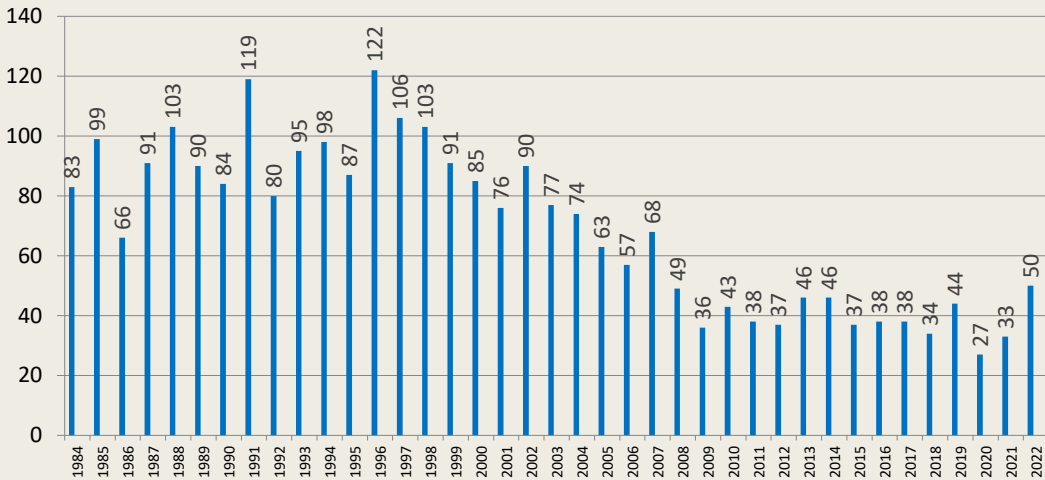
# WATER DISTRIBUTION



# Emergency water main repairs



## WATER MAIN BREAKS (1984-2022)



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## Water Main replacements

Year	Cost	Footage	Miles	Emergency Repair Costs
2012	\$1,531,862	9,246	1.75	\$259,514
2013	\$1,680,436	12,831	2.40	\$322,641
2014	\$1,388,989	7,392	1.40	\$322,841
2015	\$1,672,072	4,182	.79	\$277,507
2016	\$1,688,250	9,680	1.82	\$285,791
2017	\$1,610,581	8,614	1.63	\$285,891
2018	\$2,061,000	8,843	1.67	\$77,435
2019*	\$6,170,000	10,800	2.05	\$290,718
2020	\$930,000	3,900	.74	\$174,507
2021	\$1,590,000	6,765	1.28	\$321,712
2022	\$1,637,000	4,995	.95	\$415,583

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

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# Material Costs Due to Inflation

Material	2019 cost (\$)	2023 cost (\$)
3/4" Corp Stop (water main to service line valve)	\$57.59	\$93.45 (62%) ↑
1" Corp Stop (water main to service line valve)	\$71.77	\$132.59 (84%) ↑
3/4" Water Meter	\$198.78	\$214.89 (8%) ↑
1" Water Meter	\$253.43	\$282.85 (11%) ↑
Radio antenna for water meter	\$159.47	\$189.50 (18%) ↑
7' Fire Hydrant Assembly	\$1917.00	\$3568.27 (86%) ↑



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# Water Main Taps



Sizes	2019 Parts, Equipment, and Labor	2023 Parts, Equipment, and Labor (Proposed)
3/4"	\$584	\$685
1"	\$613	\$775
1.5"	\$924	\$1260
2"	\$1166	\$1740
4"	\$550	\$605
6"	\$574	\$631
8"	\$598	\$658
12"	\$644	\$708

\* Prices are per tap up to 5 taps, up to 2" are City supplied parts, 10% increase was not sufficient to cover cost of materials, labor, tapping equipment etc.

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## FUTURE PRIORITY CAPITAL NEEDS

- Water main replacement
  - 25 Blocks (\$15M FY23-FY28)
- North side river crossing (\$3.3M FY28)

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## WASTEWATER UTILITY SYSTEM



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## SANITARY SEWER COLLECTION REHAB AND REPLACEMENT

Year	Cost	Footage	Miles	Emergency repair Cost
2012	\$1,223,120	14,760	2.80	\$66,846
2013	\$380,000	13,400	2.54	\$47,815
2014	\$373,617	13,882	2.63	\$23,925
2015	\$448,384	11,574	2.19	\$156,076
2016	\$580,775	15,699	2.97	\$109,287
2017	\$528,000	12,789	2.42	\$17,000
2018	\$1,792,690	22,741	4.31	\$95,000
2019	\$360,728	12,604	2.38	\$19,687
2020	\$830,711	11,782	2.23	\$18,519
2021	\$764,666	12,962	2.45	\$64,776
2022	\$856,914	13,804	2.61	\$35,691

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## Future Sewer Capital Needs

- Sewer lining phase 23-28 (\$5.9M FY23-27)
- Lift station # 1 upgrades and Missouri River force main crossing (\$7.8M FY23-24)
- Manhole rehab phase 7-11 (\$500,00 FY23-27)
- 6<sup>th</sup> St and 3<sup>rd</sup> St rehab of 48" and 30" main trunk lines FY23-27

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## Storm Drain System



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## Future Storm Drain Needs

- NW Great Falls & Northwest bypass (\$450,000 FY23)
- South Great Falls storm drain improvements (\$600,000 FY24)
- Valeria way phase III rehab of old main (lining) (\$600,000 FY23)
- Central Ave and 3<sup>rd</sup> St drainage construction phase I-IV(\$8.3M FY23-25)
- 5<sup>th</sup> St and 12<sup>th</sup> Ave S drainage improvements (\$1.8M FY26)

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## Water Treatment Plant



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## 5 Year Completed Projects

- Filtration Improvements Phase 1 (\$4.3M)



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## Gore Hill Water Tank Replacement



\*In service Fall of 2018  
(\$2.5M)

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## Continual Water Plant Improvements



The Great Falls WTP Improvements Phase 1 project consisted of the removal of an existing above ground steel storage tank and existing piping to facilitate the construction of a new UV and Chemical Building, Surge Tank, and addition to the existing Electrical Building. Necessary site improvements included installation of new exterior underground piping from 4" to 66" diameter and a 60" and 84" bore and jack under an existing railroad spur to tie the new facilities into existing.

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## Ongoing Projects



- Filtration improvements phase 2 (\$1.2M, FY23)
  - Due to EPA guidelines and protocols.
- Solids mitigation facility (Screw Press) (\$6M split with sewer, FY 23-24)
- Hill 57 pump station upgrades (\$700K, FY 25)
- 33rd St water storage tank evaluation (\$400K, FY 23-24)



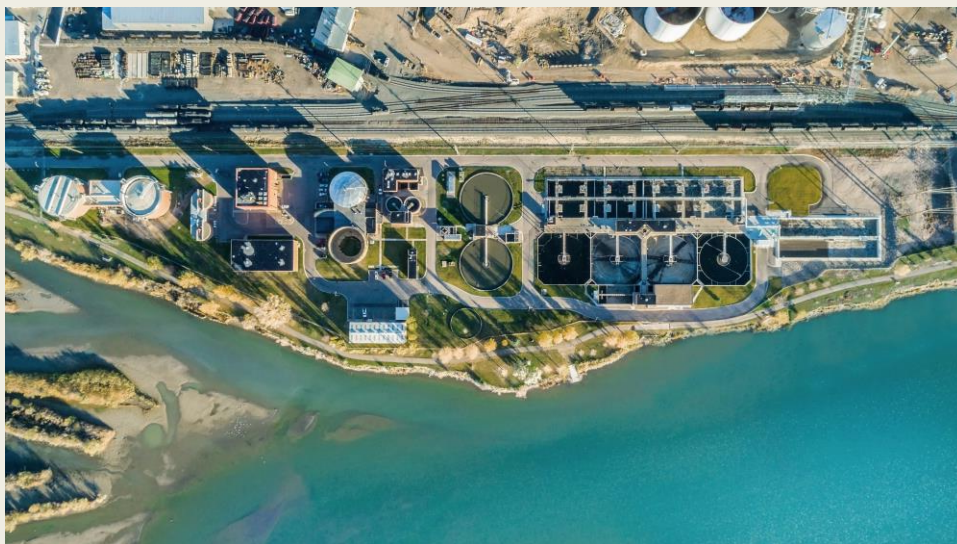
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## Future Priority Capital Needs

- 33rd St water storage tank rehab (\$3M FY23) or replacement (\$12M FY 24)
  - Tank has exposed rebar and concrete degradation.
- Secondary east zone booster station and tank (\$2.2M FY26-27)
- Filtration improvements phase 3 (\$3.5M FY27)
- High/Low service pump upgrades (\$5.5M FY 25-27)
- Head house structural improvements (\$2.3M FY 25-26)
- Emergency power supply (\$3.6M FY26)

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# Waste Water Treatment Plant



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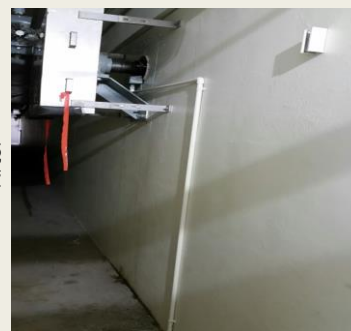
## 5 Year Completed Projects

- Dissolved Air Flotation Thickeners (\$1.2M)
  - Sealed basins to prevent sewage leaks.

Before



After



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## Septic Receiving Station Improvements (\$430,000)



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## Ongoing Projects

- Lift station # 1 upgrades and Missouri River force main crossing (\$7.8M FY23-24)
- Final clarifier No. 1 & No. 2 rehabilitation (\$3M FY23)
- Solids building HVAC improvements(\$1.1M FY23-24)
- Westside pump station bar screen improvements (\$1.5M FY23-24)



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## Improvements at WWTP



HVAC repairs on solids building (\$1.1M)

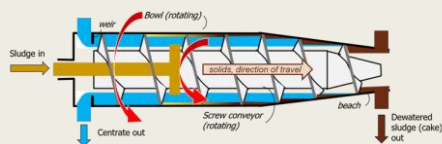


WWTP Final Clarifier Rehabilitation(\$4.3M)

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## Future Priority Capital Needs

- Nutrient removal improvements
  - Driven by EPA guidelines
- Additional centrifuge
  - Increased reliability and redundancy for the WWTP
- Lift station #4, #15, #29, #30, #31 rehabilitation
  - Maintain and preserve current infrastructure
- Lift station backup power generators
  - Crucial to prevent sewage from overflowing into city streets, generators keep lift stations running when times of outages.



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# THANK YOU

