



Special Work Session Meeting Agenda
2 Park Drive South, Great Falls, MT
Gibson Room, Civic Center
April 02, 2024
5:00 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. Public Safety Discussion - Commission.
2. 2024 Sanitation Rate Analysis - Ross Bartell.
3. 2024 Utility Rate Analysis - Public Works Staff.
4. Growth Management Plan - RFP Update - Brock Cherry.

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, Tuesday April 16, 2024 5:30 p.m.

City Commission Meeting, Tuesday April 16, 2024 7:00 p.m.

City of Great Falls Sanitation Division



2024 RATE ANALYSIS Public Hearing April 2, 2024

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Day in the Life of a
Sanitation Employee



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Day in the Life of a Sanitation Employee

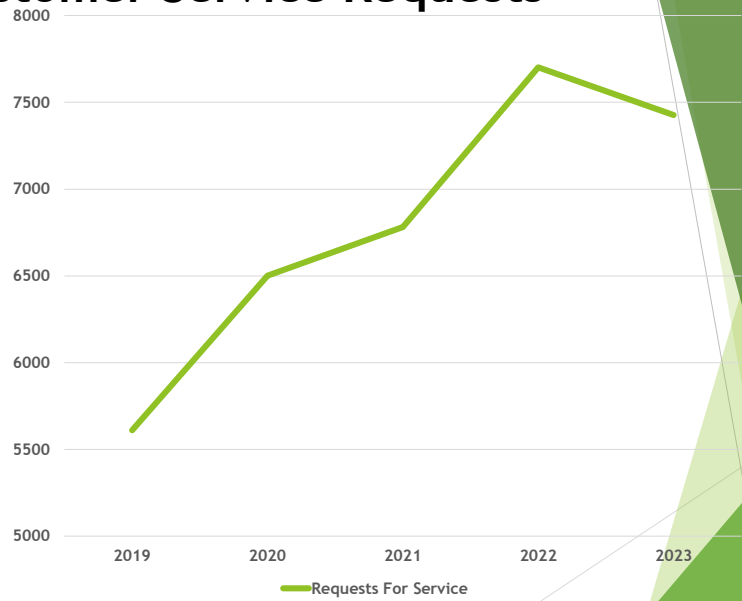
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City Sanitation Customer Base

Sanitation Customers in the City limits of Great Falls FY 2024 January	21,924	100%
City SN Residential Customers	17,231	
City SN Commercial Customers	1,553	
Total City of Great Falls Customers	18,784	85.6%
Total Republic Services Customers Republic could not provide an accurate split between residential and commercial customers without including customers outside city limits.	*3,333 *2023	14.4%

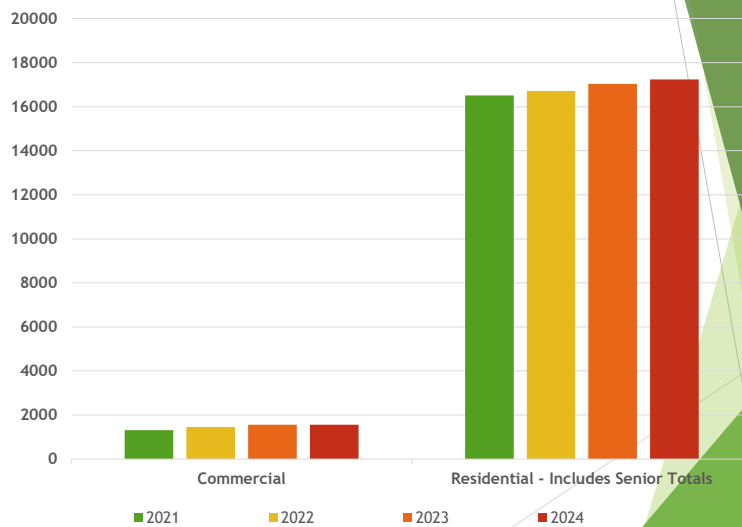
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Customer Service Requests



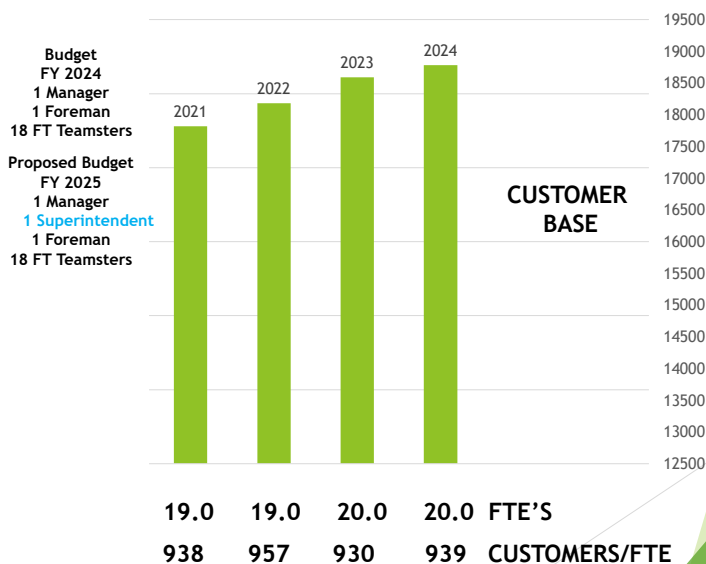
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City Sanitation Customer Base



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City Sanitation Collection Staffing



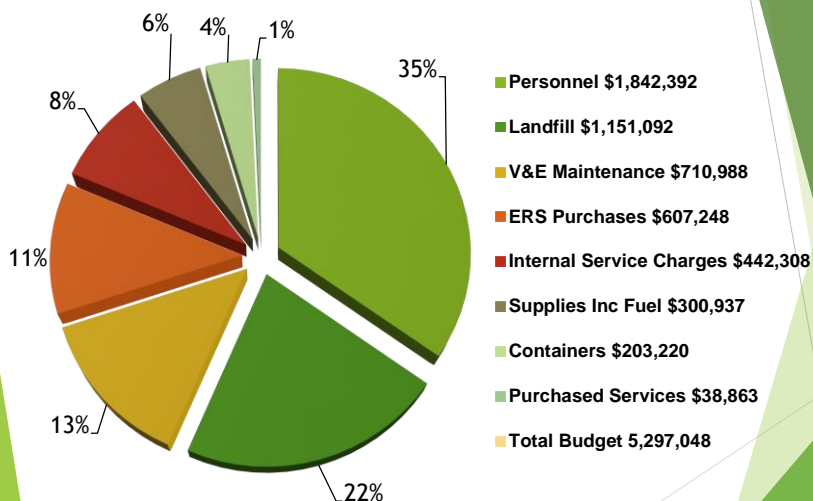
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MAJOR RATE DRIVERS

- ▶ **Landfill Costs:** 22% of Budget (Approx. \$1,151,092 per year)
 - 1.40% CPI increase 2021
 - 6.85% CPI increase 2022
 - 7.15% CPI increase 2023 (max agreement 7.00%)
 - 3.12% CPI increase 2024
- ▶ **Personnel Costs:** 35% of Budget
 - 4.5% average increase last 4 years
- ▶ **Vehicle Replacement:** 11% of Budget (Updating Fleet)
 - Budgeted FY24 \$607,248 (Roll-Off / Rearloader)
 - Projected FY25 \$1,299,240 10 (2-Res sideload / 1-Comm sideload)
- ▶ **Vehicle Maintenance:** 13% of Budget
 - Budgeted FY24 \$710,988
 - Projected FY25 \$746,537

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Sanitation Operating Costs Projected FY 2023-2024



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Cost of residential dumpsters



96 - Gallon Kart
2016 - \$43.72 each
2024 - \$52.84 each
30% increase



300 - Gallon Dumpster
2016 - \$231.33 each
2024 - \$399.00 each
72% increase

\$94,720 budgeted each year for Residential dumpsters

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Cost of Commercial Dumpsters



3-cubic yard dumpsters
2016 - \$554.65 each
2024 - \$760.00 each
37% increase



30-yard roll-off dumpsters
2016 - \$4,700.00 each
2024 - \$7,269.00 each
54% increase

\$108,500 budgeted each year for commercial dumpsters

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Cost of Trucks



Residential Sideload
2016 - \$259,650
2024 - \$453,740
74% increase

Average Residential Fleet Age 6 years - Industry Target: 7-10 years



Commercial Rear load
2016 - \$207,224
2024 - \$333,878
61% increase

Average Commercial Fleet Age 9 Years - Industry Target: 8-12 years

Insured Value to replace our whole fleet \$4,581,949

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SANITATION LANDFILL

FY 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	\$33.43	3.12%	24,035 <small>**As of 3/1/24</small>	\$779,160 <small>**As of 3/1/24</small>

Average Landfill Rate Increase Per Year since 2017: 3.79%

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5 Year Cash Flow with Capital Outlay

	FY23 Actual	FY24 Projected Revenue Increase 10%	FY25 Projected Revenue Increase 5%	FY26 Projected Revenue Increase 5%	FY27 Projected Revenue Increase 5%	FY28 Projected Revenue Increase 5%	FY29 Projected Revenue Increase 5%
Beginning Cash Balance	\$1,143,684	\$1,482,820	\$1,777,250	\$1,324,772	\$1,257,192	\$1,337,357	\$1,448,080
Revenues	\$5,361,614	\$5,625,062	\$5,906,315	\$6,201,631	\$6,511,712	\$6,837,298	\$7,179,163
Expenses	\$5,022,478	\$5,330,632	\$6,358,793	\$6,269,211	\$6,431,547	\$6,726,575	\$6,957,099
Over/Under	\$ 339,136	\$ 294,430	\$ (452,478)	\$ (67,580)	\$ 80,165	\$ 110,723	\$ 222,064
Ending Unrestricted Cash Balance**	\$1,482,820	\$1,777,250	\$1,324,772	\$1,257,192	\$1,337,357	\$1,448,080	\$1,670,144

**17% of Operating Expenses (2 months)

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COMMERCIAL RATES

	MONTHLY	<u>CURRENT</u>	<u>5% PROPOSED</u>
96 Gallon		\$ 27.60	\$ 29.00
300 Gallon		\$ 33.00	\$ 35.00
1.5 yard		\$ 46.70	\$ 49.00
2 yard		\$ 55.80	\$ 59.00
3 yard		\$ 80.00	\$ 84.00
4 yard		\$ 106.70	\$ 112.00
6 yard		\$ 158.70	\$ 167.00
8 yard		\$ 210.80	\$ 221.00
Cardboard Recycling		\$ 24.00	\$ 25.00
Vacant Business		\$ 6.00	\$ 7.00
DROP BOX (PER PICK-UP)			
3 yard construction dumpster		\$ 64.00	\$ 67.00
6 yard construction dumpster		N/A	\$ 150.00
8 yard construction dumpster		N/A	\$ 180.00
10 yard concrete dumpster (plus rental & disposal)		\$ 203.00	\$ 213.00
20 yard construction dumpster		\$ 362.00	\$ 380.00
30 yard construction dumpster		\$ 407.00	\$ 427.00
40 yard construction dumpster		\$ 447.00	\$ 470.00
30 yard compacted (plus disposal charge)		\$ 257.00	\$ 270.00
40 yard compacted (plus disposal charge)		\$ 257.00	\$ 270.00
Flat Rate Surcharge (overweight containers)		\$ 126.00	\$ 133.00
Dry Run Fee		\$ 60.00	\$ 63.00
Per Day Rental Fees		\$ 2.00	\$ N/A

Blue Text = Most Common

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RESIDENTIAL RATES

	MONTHLY	<u>CURRENT</u>	<u>5% PROPOSED</u>
Single Family Home (SFH)		\$ 16.50	\$ 17.33
Duplex (SFH rate x 2 units)		\$ 33.00	\$ 34.66
Triplex (SFH rate x 3 units)		\$ 45.00	\$ 51.99
Additional 96 Gallon		\$ 9.35	\$ 9.82
Senior Citizen		\$ 11.55	\$ 12.13
Large Appliances		\$ 22.00	\$ 23.00
Large Appliances with Freon		\$ 66.00	\$ 70.00
Special Services – Dumpster Cleaning			
Residential Dumpster		\$ 16.50	\$ 20.00
Commercial Dumpster		\$ 55.00	\$ 60.00
Compactors/Receiver Box		\$ 110.00	\$ 120.00

Blue Text = Most Common

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Previous Residential Rate Increases

Year	Residential Rate	Residential Increase
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.	\$1.50/mo.
2024	\$17.33/mo. proposed	\$0.83/mo. proposed

10 year average annual increase: \$.64

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PUBLIC	MONTHLY RESIDENTIAL RATE	COMPETITION	LANDFILL FEE PER TON	OWN LANDFILL
Bozeman	\$29.94	YES	\$27.00 Regular \$48.00 Construction Material	NO
Great Falls	\$16.50	YES	\$33.44	NO
Helena	\$16.18	NO	\$56.75 Transfer Stn \$24.00 Landfill City Only	NO
Billings	\$13.90	NO	\$26.00 Other Towns/County \$39.00	YES

PRIVATE	MONTHLY RESIDENTIAL RATE	COMPETITION	LANDFILL FEE PER TON	OWN LANDFILL
Republic Services Outside GF 2024	\$24.81 / \$32.49 + fuel recovery fee	NO	\$37.62	YES
Republic Services Great Falls 2024	\$15.42 + fuel recovery fee	YES	\$37.62	YES
Republic Services Missoula (2024)	\$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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RECOMMENDATION NEXT STEPS

- ▶ 4/2 - City Commission - Public Hearing
- ▶ 5/7 - Public Hearing
- ▶ 6/1 - Proposed Rates Effective

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Any Questions?

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\$2B Capital Replacement Value

Heavy regulatory oversight

REGULATION: EPA, DEQ

- Nutrient Removal
- Manganese
- Poly Vinyl Chlorides
- Plastics (Micro and Nano)
- Lead & Copper
 - Lead Line Removal
 - Corrosion Control
- PFOS/PFOA (Forever Chemicals)
- Disinfection byproducts
- Arsenic
- Ammonia
- Manganese

OPPORTUNITIES:

- Malmstrom AFB Installation Resiliency Study

COST DRIVERS: Nutrient Removal

- Electric Grid
- Wage Growth
- Zero rate increases 3 yrs (COVID) = \$8.5M deferred capital investment
- High inflation

DEVELOPMENT

- Stormwater solutions
- Aging infrastructure vs new infrastructure requirements
- Calumet Pretreatment (City or Calumet?)

FINANCING IS ONLY GETTING MORE DIFFICULT

PROPOSED RATE ADOPTION SCHEDULE

- April 2, 2024 - City Commission sets Public Hearing Date
- Public Notices will be published three times
- Individual Customer Notices will be mailed
- May 7, 2024 Public Hearing at City Commission Meeting
- June 1, 2024 proposed rates take effect after City Commission adoption

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MAJOR COST DRIVERS

- Electricity: Rates Increased over 300% 2022 & 2023
- Chemical Rates Increased by 30%
- Inflation: double and triple digits
 - *“We have not experienced a level of inflation like this in 40-45 years. It’s a completely different environment,”*
 - Chris Goodman, professor of public administration, expert in municipal finance at Northern Illinois University
- On the Horizon: Undefined regulator requirements (lead lines, nutrient removal, disinfection byproducts, PVC, WWTP expansion, etc.....)

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

- **Residential:** average utility bill would **increase \$4.88 (15%)**
 - Average water bill increase \$3.02 (15%) from \$20.18 to \$23.20 per month
 - Average sewer bill increase \$2.62 (10%) from \$26.26 to \$28.91 per month
 - Average storm drain bill increase \$1.84 (15%) from \$7.26 to \$8.34 per month
- **Commercial:** average monthly utility bill **increase \$14.31 (15%)**
 - Average water bill increase \$5.74 (15%), from \$63.21 to \$72.69 per month
 - Average sewer bill increase \$7.62 (10%) from \$83.84 to \$92.22 per month
 - Average storm drain bill increase \$5.11 (15%) from \$14.31 to \$19.42 per month

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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	\$13.55	5%	\$19.54	10%	\$4.27	0%	\$3.15	6%	\$37.36
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

Average Rate Increase Per Year: 3.06%

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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%	\$14.31	10.0%	\$157.45
2024	\$72.69	15%	\$92.22	10%	\$11.96	15%	\$19.42	12.5%	\$176.87

Average Rate Increase Per Year: 3.65%

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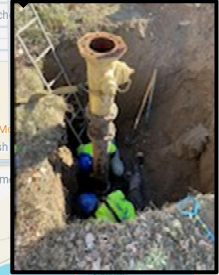
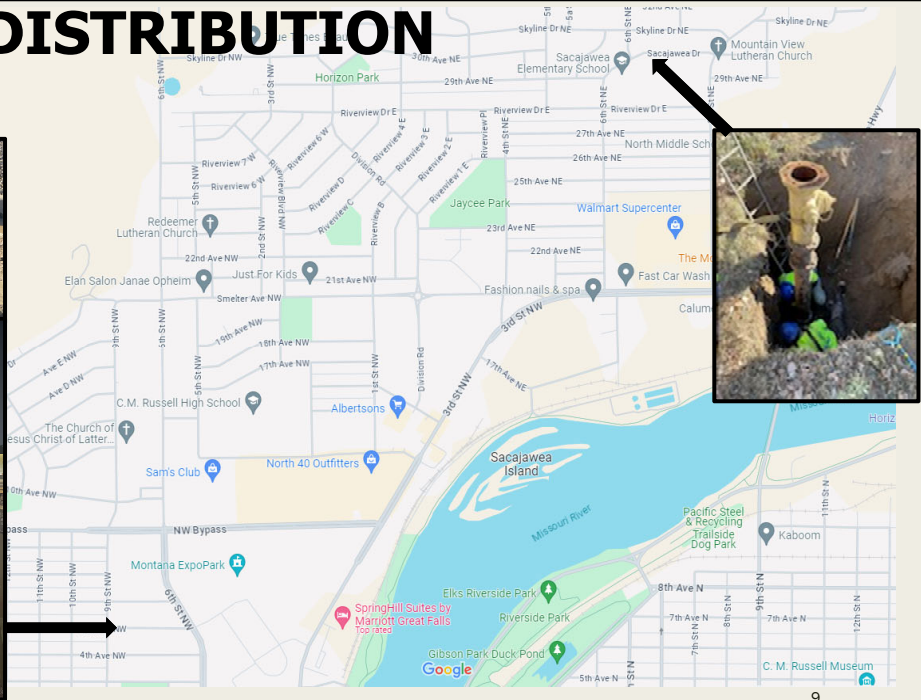
UTILITIES SERVICE CONNECTIONS

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

Water Mains – 331 Miles
 Sanitary Sewer Mains – 271 Miles
 Storm Mains – 128 Miles
 Utilities staff repairs and maintains

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WATER DISTRIBUTION



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EMERGENCY WATER MAIN REPAIRS



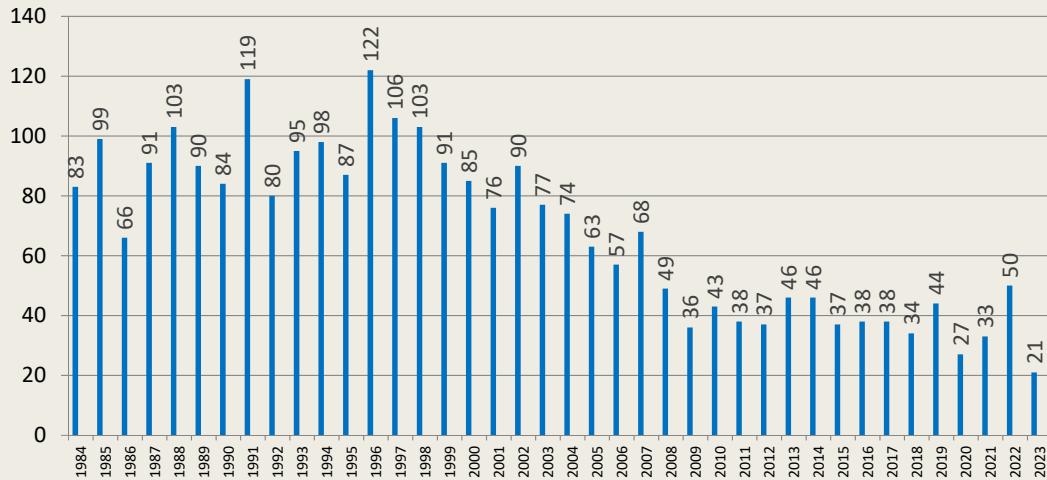
Benefis East Campus Hospital



- 6" cast iron pipe installed in 1960
- - 30°F and frost down to the water main

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WATER MAIN BREAKS (1984-2023)



Investment is the best prevention

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WATER MAIN REPLACEMENTS

Year5	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
2023	\$3,725,271	6,791	1.28	\$178,500

* 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 (\$)	2024 costs (\$)
¾" Corp Stop (water main to service line valve)	\$57.59	\$93.45 (62%) ↑	\$91.28 (2%) ↓
1" Corp Stop (water main to service line valve)	\$71.77	\$132.59 (84%) ↑	\$118.18 (11%) ↓
¾" Water Meter	\$198.78	\$214.89 (8%) ↑	\$216.47 (1%) ↑
1" Water Meter	\$253.43	\$282.85 (11%) ↑	\$382.54 (29%) ↑
Radio antenna for water meter	\$159.47	\$189.50 (18%) ↑	\$190.00 (.3%) ↑
7' Fire Hydrant Assembly	\$1917.00	\$3568.27 (86%) ↑	\$3650.00 (2%) ↑



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WATER MAIN TAPS



Sizes	2019 Parts, Equipment, and Labor	2023 Parts, Equipment, and Labor	2024 Parts, Equipment and Labor(Proposed)
¾"	\$584	\$685	\$720
1"	\$613	\$775	\$815
1.5"	\$924	\$1260	\$1325
2"	\$1166	\$1740	\$1830
4"	\$550	\$605	\$635
6"	\$574	\$631	\$665
8"	\$598	\$658	\$690
12"	\$644	\$708	\$745

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

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FUTURE PRIORITY CAPITAL NEEDS

- Water main replacement
 - 25 Blocks (\$15M FY23-FY28)
 - Projected 75-100 more phases depending on cost
- North side river crossing for water (Design: \$3.3M FY28)
- Regulation accommodation: TBD (LSLR, PVC, etc)

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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
2023	\$825,938	20,015	3.79	

Relining is 20-50 times less expensive than replacing.

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Future Sewer Capital Needs

- Sewer lining phase 23-28 (\$5.9M FY23-27)
 - Estimated 75-100 more phases depending on costs
- Lift station # 1 upgrades and Missouri River force main crossing (\$7.8M FY23-24)
- Manhole rehab phase 7-11 (\$500,000 FY23-27)
 - Estimated 90-125 more phases depending on costs
- 6th St and 3rd St rehab of 48" and 30" main trunk lines FY23-27
- Regulation accommodation: Nutrient removal

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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 3rd St drainage construction phase I-IV(\$8.3M FY23-25)
- 5th St and 12th Ave S drainage improvements (\$1.8M FY26)
- Future conversation: who pays for storm water retention ponds? Rate payer (directly or debt service) or developer (directly or SID?)
- SDDM, SDMP, Rate Study

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WATER TREATMENT PLANT



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FUTURE WATER TREATMENT NEEDS

- Regulatory requirements
 - *Lead & Copper*
 - *PFAS/PFOS*
 - *Manganese*
 - *Disinfection By-products*
- Capital improvements
 - *Head house concrete repairs*
 - *High & Low service pump and MCC upgrades*
 - *33rd Street Reservoir Rehab (CY2024)*
 - *On-site Chlorine generation*

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High service #1 Repairs



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Head House Floor Repairs



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Travelling Screen Replacement and Floor Bay cleaning



33rd Street Tank



CURRENT ONGOING PROJECTS

- Corrosion study completed moving towards implementation (Orthophosphate & Sodium Hydroxide)
- Solids mitigation facility (Screw Press) (\$12M split with sewer, FY 23-24)
- Hill 57 pump station upgrades (\$700K, FY 26)
- 33rd St water storage tank rehab (\$3m, FY 25)



FUTURE PRIORITY CAPITAL NEEDS

- 33rd St water storage tank rehab (\$3M FY23) or replacement (\$12M FY 24)
 - *Tank has exposed rebar concrete degradation, leaking*
- 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)
- On Site Chlorine Generation (\$1.5): ROI 5 years; eliminates safety risk and EPA reporting
- Result of MAFB IR Study
- Cost of Development: Growth Management Policy strategic decisions

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Waste Water Treatment Plant



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COMPLETED PROJECTS

- Final Basins 1 & 2 rehab
 - *Final Basin 2 equipment failure*



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)
- Lift Station #4 (\$1M FY25)
- Lift Station #31 (\$750,000 FY25)
- Solids building HVAC improvements(\$1.1M FY23-24)
- Westside pump station bar screen improvements (\$1.5M FY23-24)



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WWTP IMPROVEMENTS



HVAC repairs on solids building (\$1.1M)

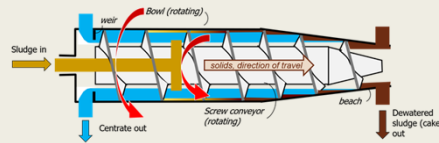


WWTP Final Clarifier Rehabilitation(\$4.3M)

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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 over flowing into city streets, generators keep lift stations running when times of outages.



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AVERAGE MONTHLY UTILITY BILL CITY OF GREAT FALLS (PROPOSED 15% INCREASE)

- **Residential:** average utility bill would **increase \$4.88 (15%)**
 - Average water bill increase \$3.02 (15%) from \$20.18 to \$23.20 per month
 - Average sewer bill increase \$2.62 (10%) from \$26.29 to \$28.91 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 (15%)**
 - Average water bill increase \$5.74 (15%), 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

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PROPOSED RATE ADOPTION SCHEDULE

- April 2, 2024 - City Commission sets Public Hearing Date
- Public Notices will be published three times
- Individual Customer Notices will be mailed
- May 7, 2024 Public Hearing at City Commission Meeting
- June 1, 2024 proposed rates take effect after City Commission adoption

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THANK YOU



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	\$82.17	\$28.50	\$110.67
Helena	\$29.60	\$29.77	\$59.37
Billings	\$31.73	\$37.53	\$69.26
Great Falls (Current)	\$20.18	\$26.29	\$46.47
Great falls (Proposed)	\$23.20	\$28.91	\$52.11

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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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City Commission

Growth Policy Update

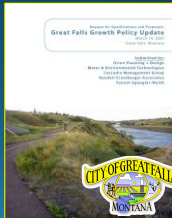
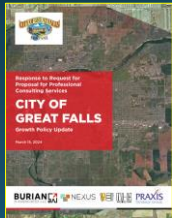
April 2, 2024

Planning & Community Development Department

Where are we now?



We received six (6)
total proposals by
the required
deadline.



Consultant Selection Committee

PCD Director,
Brock Cherry
PCD Deputy Director,
Lonnie Hill
Public Works Director,
Chris Gaub
City Engineer,
Jesse Patton
Financial Director,
Melissa Kinzler
Deputy Financial Director,
Kirsten Wavra
GFPS Director of Operations,
Brian Patrick

First Round - Grading

GREAT FALLS GROWTH POLICY - Request for Proposals - GREAT FALLS, MONTANA									
PROPOSAL NUMBER	PROPOSAL TITLE	PROPOSAL PRICE	PROPOSAL PRICE PER SQUARE FOOT	PROPOSAL PRICE PER LINEAL FOOT	PROPOSAL PRICE PER SQUARE YARD	PROPOSAL PRICE PER CUBIC YARD	PROPOSAL PRICE PER LINEAL FOOT	PROPOSAL PRICE PER SQUARE YARD	PROPOSAL PRICE PER CUBIC YARD
001	001	001	001	001	001	001	001	001	001
002	002	002	002	002	002	002	002	002	002
003	003	003	003	003	003	003	003	003	003
004	004	004	004	004	004	004	004	004	004
005	005	005	005	005	005	005	005	005	005
006	006	006	006	006	006	006	006	006	006
007	007	007	007	007	007	007	007	007	007
008	008	008	008	008	008	008	008	008	008
009	009	009	009	009	009	009	009	009	009
010	010	010	010	010	010	010	010	010	010

AVERAGE FINAL RANKINGS					
ECONorthwest	Cushing Terrell	SCI Alliance	Burian	Orion	Houseal
20	16	35	26	18	21
3	1	4	5	2	6

Second Round - Interviews

4/4 @ 1:00 PM **Cushing Terrell**
4/5 @ 10:00 AM **Orion Planning + Design**
4/5 @ 3:00 PM **EConorthwest**



Next Steps

4/5 - 4/8 **Selection Committee selects preferred Consultant**

The selected consultant will be asked to submit a Proposal, Work Plan, and Budget. Negotiations with the preferred consultant include discussing proposal elements, work scope, and cost. **Negotiations will begin with the next-ranked consultant if an agreed-upon scope, timeline, and cost cannot be reached.** The City of Great Falls, upon reaching an agreement on a final work plan and fee, will consider the contract with a staff recommendation for award.

4/19 **Conclude Fee & Contract Negotiations**

5/7 **RFP Awarded – City Commission Accepts Contract**

5/10 **City Staff will instruct the selected Consultant to proceed**



City of Great Falls Growth Policy Steering Committee Application

Committee Purpose: Shaping Our City's Future

Imagine a city that thrives for everyone. This is the vision behind the Growth Policy Update, and the Growth Policy Steering Committee is at the heart of making it a reality.

Your voice matters: This committee is dedicated to ensuring an inclusive conversation about our City's future by bringing together residents, experts, and community leaders from all walks of life to shape the policies and strategies that guide our growth.

Make a Difference: Apply to the Growth Policy Steering Committee (Limited Positions Available!*)

The application deadline is April 12th, 2024, at 5:00 PM. Please email your application to karts@greatfallsmt.net or drop a physical copy off at the City Manager's Office, located at 2 Park Dr S, Room 201.

Applicant Information

Growth Policy Steering Committee

Due 4/12 by 5:00 PM

