



**Work Session Meeting Agenda**  
**2 Park Drive South, Great Falls, MT**  
**Gibson Room, Civic Center**  
**April 01, 2025**  
**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](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. 2025 Sanitation Rate Analysis - Presented by Ross Bartell. (estimated 30 minutes)
2. 2025 Utility Rate Analysis - Presented by Jake McKenna and Cody McRady. (estimated 30 minutes)

## **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 15, 2025 5:30 p.m.

City Commission Meeting, Tuesday April 15, 2025 7:00 p.m.

# City of Great Falls Sanitation Division



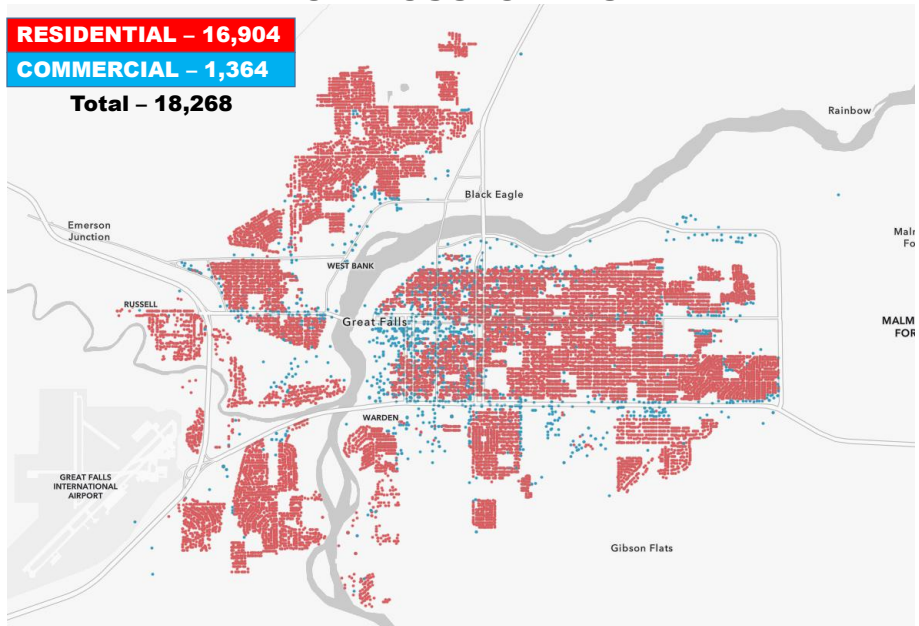
## 2025 RATE ANALYSIS

**Work Session  
April 1, 2025**



PRESENTED BY: ROSS BARTELL,  
SANITATION DIVISION MANAGER

### CITY CUSTOMERS



**Outstanding service at a reasonable price**

# CUSTOMERS COMPLIMENTS ABOUT OUR SERVICE

**Mountain View Customer** – 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 & feels like that driver is a huge asset to the City.

**Lower River Rd Customer** – she really appreciates the communication stickers about having an oversized container. She wanted to say thank you for the communication.

**Fox Farm Rd Customer** – 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.

**Northside Customers** – called in a big mess in the alley. He said the guys did a fantastic job of getting it all cleaned up and & he is so grateful. He said the alley has NEVER looked so good!!

Just a sample.....we have many more

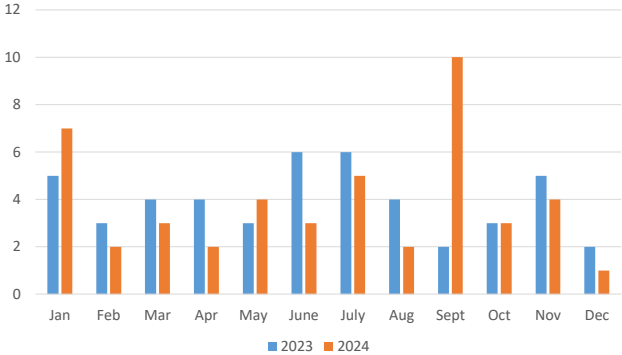
# ROLL-OFF SERVICE



13% Increase since 2023

### 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



5

### 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

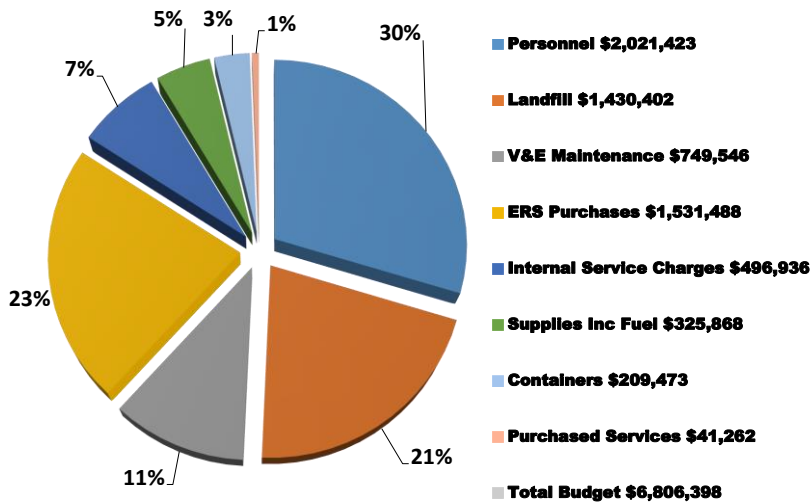
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### SIGNIFICANT POINTS:

- **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)

7

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



8

### 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%

9

### 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

10

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

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

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

<b>3 yard</b>	<b>\$ 67.00</b>	<b>\$ 74.00</b>	<b>\$ 81.00</b>
<b>20 yard</b>	<b>\$ 380.00</b>	<b>\$ 418.00</b>	<b>\$ 460.00</b>
<b>30 yard</b>	<b>\$ 427.00</b>	<b>\$ 470.00</b>	<b>\$ 517.00</b>

**FULL RATE SCHEDULE IN HANDOUTS**

11

**RESIDENTIAL MONTHLY RATES 8% INCREASE**

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

**FULL RATE SCHEDULE IN HANDOUTS**

12

### 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**

13

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 COGF \$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

14



## **NEXT STEPS**

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

15

## **Any Questions?**

16



# 2025 Utility Rate Presentation

Presented at April 1, 2025  
City Commission Work Session



PRESENTED BY:  
- CODY MCRADY, WATER PLANT MANAGER  
- JAKE MCKENNA, UTILITY SYSTEMS MANAGER

## \$2B Capital Replacement Value

### 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

### OPPORTUNITIES:

- Malmstrom AFB Installation Resiliency Study

### COST DRIVERS:

- [ARPA Funds Discontinued](#)
- Electric Grid – WTP & WWTP largest COGF consumers of electricity
- Wage Growth – Collective Bargaining not complete prior to rate setting
- Zero rate increases 3 yrs (COVID) = \$8.5M deferred capital investment
- Chemicals – budget set prior to chemical contracts awarded
- [Tariffs 10-25%](#) – Equipment, parts, lab supplies, capitol?

### DEVELOPMENT

- Stormwater solutions
- Aging infrastructure vs new infrastructure requirements
- Calumet Pretreatment (City or Calumet?)
- [BNSF 4<sup>th</sup> ST NE Crossing](#)

## FINANCING IS ONLY GETTING MORE EXPENSIVE

# BREAK EVEN ANALYSIS 2026

Estimated Water Revenue = \$19.7M (\$17.9M + 10% Increase)

Water System Expenses = \$24.3M (2025 Costs + 5% Increase)

- Water Treatment Plant cost (\$12.9M) + Distribution Cost (\$11.4M) = \$24.3M

2026 Water Fund CIP Portfolio Cost = \$11.1M

2026 Revenue (\$19.7M) – Expenses (\$24.3M) = (\$4.6M) → +36% rate increase

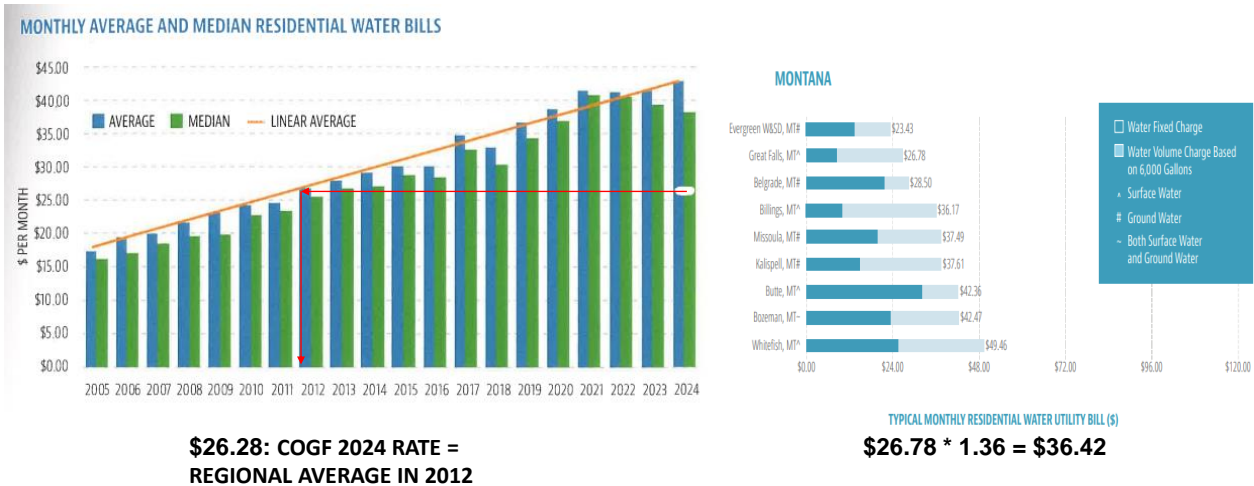
If cost increased 0%: \$19.7M- \$23.16M = (\$3.5M) → +30% rate increase

When Revenue Doesn't Cover Cost → Use Debt to Cover Expenses (Capital projects)

## UNDERCHARGING BY 36%: WHEN/HOW CATCH UP?

3

# BREAK EVEN ANALYSIS: CONT'D



## GREAT FALLS HAS LOW RATES (= LOW REVENUE) COMPARED TO REGION & MT

4

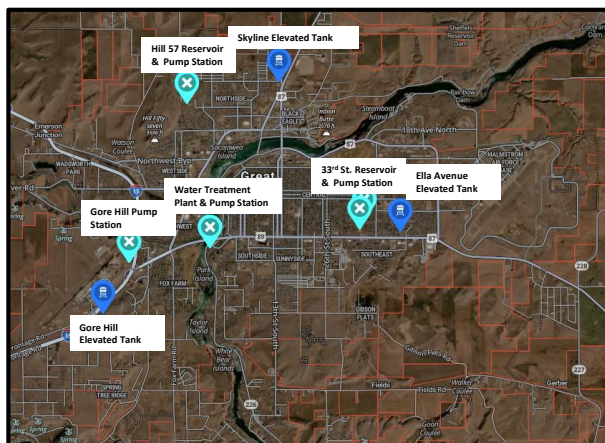
# \$1.7M ADDITIONAL REVENUE:

- **Funds Services for Customers:**
  - Continued Operation of WTP & Distribution System
  - \$5.3M of required \$11.1M Sustaining Capital
  - \$5.8M additional Debt or \$5.8M Deferred Capital Spend
  - Employee salaries and benefits
  - **Less sewer main lining**
  - **Less water main replacement; goal 25 blocks/yr (FY25 completed 9 blocks)**
  - **Less storm drain infrastructure added**
  - **Does not subsidize development**
- **Deferred costs:**
  - Capital investment

**CAPITAL & OPERATING GOALS REQUIRES 36% RATE INCREASE vs 10% CURRENT REQUEST**

5

## WATER TREATMENT PLANT



6

# 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



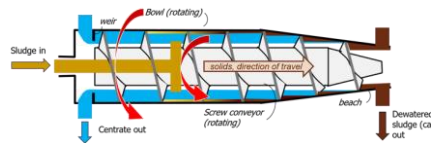
# WASTE WATER TREATMENT PLANT





# 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)

9

## 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
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%

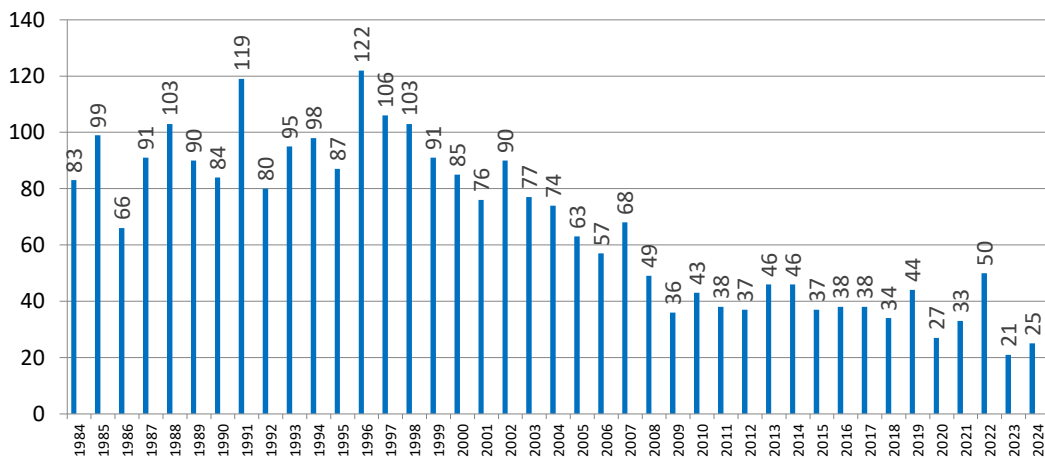
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## COMMERCIAL CHARGES 1.5" METER, 2,400 CF WATER, 2,400 CF SEWER, LOT SIZE 7,500 SQ FT

Year	Water bill	Total % inc.	Sewer bill	Total % inc.	Storm drain bill	Total % inc.	Total \$ inc.	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%

## WATER MAIN BREAKS (1984-2024)



**INVESTMENT IS THE BEST PREVENTION**

# 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.

# 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 (6.8%) ↑
7' Fire Hydrant Assembly	\$3568.27	\$3650.00 (2%) ↑	\$3787.50 (3.7%) ↑





# 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.			

15

# 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?

16

# 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.**

17

## 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?



18

## **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

19

## **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

20

# THANK YOU



# PRE-MEETING PACKET

# 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

## 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



26

# UTILITIES SERVICE CONNECTIONS

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

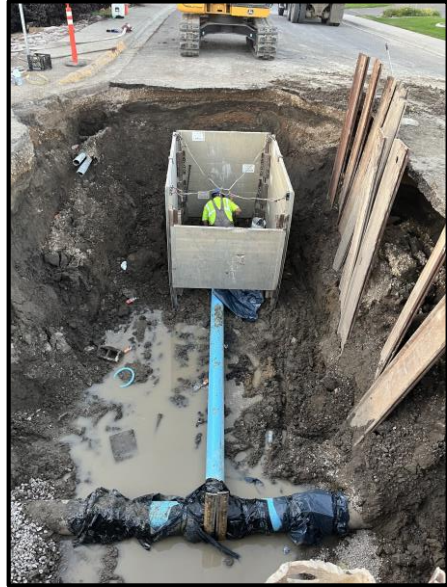
Water Mains – 331 Miles & 3,366 Fire Hydrants  
Sanitary Sewer Mains – 271 Miles & 4,686 Manhole Covers  
Storm Mains – 128 Miles & 2,125 Manhole Covers

27





# EMERGENCY WATER MAIN REPAIRS



29

# SEWER UTILITY REPAIR



30

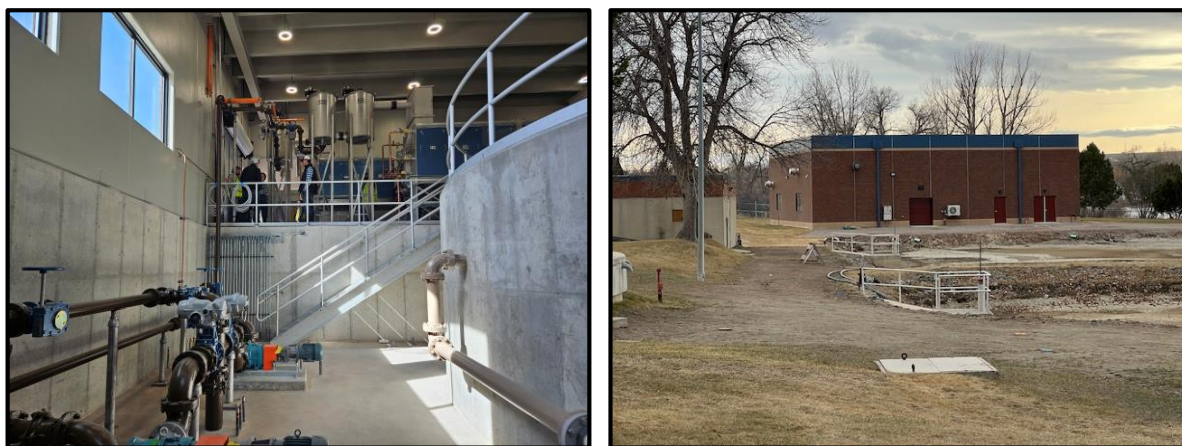
## STORM DRAIN REPAIRS



Routine inspections identified a damaged 12" inlet run; Utilities team repaired the inlet.

31

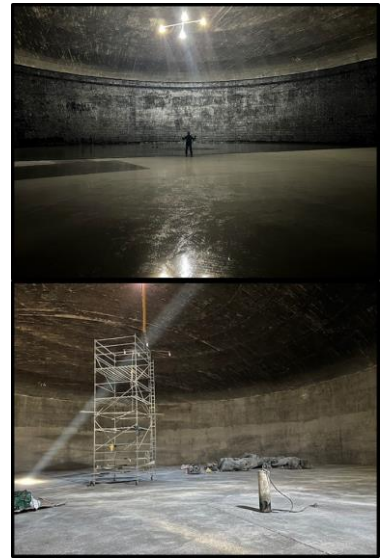
## COMPLETED PROJECT: WTP SOLIDS BUILDING



32



# COMPLETED PROJECT: 33RD STREET TANK



33

# WWTP COMPLETED PROJECTS



HVAC & Lighting Repairs on Solids Building



Solids Mitigation Building WTP

34