

JOURNAL OF COMMISSION WORK SESSION
December 15, 2015

City Commission Work Session
Civic Center, Gibson Room 212

Mayor Winters presiding

CALL TO ORDER: 5:48 p.m.

CITY COMMISSION MEMBERS PRESENT: Michael J. Winters, Bill Bronson, Bob Jones, Fred Burow and Bob Kelly.

STAFF PRESENT: City Manager and Deputy City Manager, City Attorney; Director of Fiscal Services; Planning & Community Development; Public Works; Park and Recreation; Library Director; Police Captain; Fire Chief; Superintendent of Schools; and the City Clerk and Deputy City Clerk.

***** Action Minutes of the Great Falls City Commission. Please refer to the audio/video recording of this meeting for additional detail. *****

1. SWEARING IN CEREMONY FOR MAYOR, COMMISSIONERS, AND NEIGHBORHOOD COUNCIL MEMBERS IN THE COMMISSION CHAMBERS

District Court Judge Gregory G. Pinski officiated the swearing in ceremony for the newly elected Municipal Court Judge Steven Bolstad, Mayor Bob Kelly, Commissioners Bill Bronson and Tracy Houck, and Neighborhood Council members.

2. PUBLIC COMMENT

There were no comments from the public

3. GREAT FALLS SCHOOL DISTRICT-FACILITY AND CAPITAL PLAN

Great Falls School District Superintendent Tammy Lacey provided and discussed a PowerPoint presentation on the Great Falls School District-Facility and Capital Plan as follows:

gfps
**GFPS Facility Planning
Update**

Prepared for:
Great Falls City Commission Work Session
Date: December 15, 2015
Presented by: Superintendent Tammy Lacey



The District: Students

- 10,200+ students
- Ages 3-21+



The Buildings

- Pre-School—Skyline Center
 - 31 IDEA students
 - 69 Title 1 students
 - Headstart
 - Parent Participation Pre-School
 - County Extension Agency
- 15 Elementary Schools
 - 250-500 students
- 2 Middle Schools
 - 1450 students each
- 3 High Schools
 - 2 @ 1400
 - CMR
 - GFHS/Fieldhouse/S. Campus
 - PGEC: 204 students
- Buildings and Grounds at Lowell
- Little Russell Storage
- District Office Building
- Annex
- Buildings and Grounds Shop
- Warehouse
- Paris Gibson Square (leased)

Total of 28 buildings

BUILDING	DATE BUILT	Age
CENTRAL SCHOOL/PARIS GIBSON SQUARE	1896	119
ROOSEVELT	1918	87
GREAT FALLS HIGH SCHOOL	1931	84
WHITTIER	1938	77
LOWELL	1939	76
RUSSELL	1939	76
PARIS GIBSON	1948	67
LINCOLN	1951	64
LONGFELLOW	1952	63
WEST ELEMENTARY	1952	63
LEWIS & CLARK	1953	62
EAST MIDDLE SCHOOL	1957	58
ADMINISTRATION BUILDING	1959	56
ANNEX	1959	56
MEADOWLARK	1960	55
MORNINGSTAR	1960	55
RIVERVIEW	1960	55
SUNNYSIDE	1960	55
VALLEY VIEW	1960	55
CHIEF JOSEPH	1962	53
SACAJAWEA	1962	53
LOY	1963	52
WAREHOUSE	1964	51
CHARLES M. RUSSELL	1965	50
MOUNTAIN VIEW	1970	45
SKYLINE	1970	45
NORTH MIDDLE SCHOOL	1970	45
BISON FIELDHOUSE	1979	36
GROUNDWORKS	1989	26
GFHS - SOUTH CAMPUS	1998	17

Average Age of School Buildings = 58 years old

Decade	Count
1890's	1
1920's	1
1930's	4
1940's	1
1950's	5
1960's	9
1970's	4
1980's	1
1990's	1

Vacant Property

North of Skyline School

20 Acres

South of Skyline School

1.12 acres immediately across the street

Mitchell/Ayrshire

40 acres south of Great Falls

Rancho Grande Vista

10 acres south of Meadowlark Elementary School

Mountain View Elementary

1.63 acres south of Mountain View Elementary

Loy Land- 2 tracts

Directly west of Loy Elementary

- 30 acres are currently being used for soccer complex
- 10 acres are vacant

Community Process for Facilities

Community Informational Meetings:

- Wednesday, February 25 – 5:30-7:30 – CMR Auditorium
- Monday, March 2 – 5:30-7:30 pm – Roosevelt gym
- Tuesday, March 10 – 5:30-7:30 pm – Longfellow cafeteria
- Wednesday, March 25 – 5:30-7:30 pm – GFH Auditorium

Board Work Sessions:

- Monday, November 4, 2013, 5:00-8:00 – GFHS South Campus
- Tuesday, December 2, 2014, 5:00-7:00 – Aspen
- Wednesday, December 10, 2014, 4:30-6:30 – Aspen
- Monday, January 5, 2015, 4:30-6:30 – Aspen
- Monday, March 30, 2015, 5:30-7:30 – Aspen
- Monday, May 11, 2015, 6:30-8:30 – Aspen
- Monday, June 15, 2015, 5:30-7:30 – Aspen
- Tuesday, July 14, 2015, 5:30-7:30 – Aspen
- Tuesday, August 4, 2015, 5:30-7:30 – Aspen
- Monday, August 17, 2015, 5:30-7:30 – Aspen
- Monday, August 31, 2015, 4:00-6:00 – Aspen
- Monday, November 2, 2015, 5:00-8:00 – GFHS
- Monday, December 21, 2015, 5:30-7:00 – Aspen

Preliminary Conceptual Facility Plan: 2 Issues

1. Increasing Enrollment & Overcrowded Classrooms:

- Enrollment projections estimate another 413 students (188 in K-6, 164 in 7-8, and 61 in 9-12).
- Birth rates as determining factors. It does not take into account economic growth in Great Falls that might bring in additional families/students.
- As of October 6, 2015
 - 65 out of 260 (25%) K-6 classrooms overloaded according to accreditation standards.
 - 50 out of 124 (40%) K-2 classrooms classified as overloaded according to accreditation standards.

2. Aging Facilities

- The buildings are aged and are in need of upgrades and repairs.



14 Concepts

1. Upgrade Infrastructure in All K-8 Buildings (except LF & Roosevelt), Skyline Center and Paris Gibson Education Center
2. Build a New School to Replace Roosevelt Elementary School
Suggested Sites: Lowell or Roosevelt Park or North Kiwanis Park
3. Build a New School to Replace Longfellow Elementary School
4. Open Skyline as a 16th Elementary School
5. Move the Preschool Program to the PGEC West Wing
6. Upgrade Memorial Stadium
7. Upgrade CMR Infrastructure
8. Construct CMR Multipurpose Space & Track/Field Improvements
9. Upgrade GFHS Infrastructure
10. Upgrade GFHS Classrooms
11. Upgrade GFHS Career & Technical Education (CTE) Facilities
Suggested Sites: Kranz Park, GFHS parking lot, 4th Ave. S., north lawn, current
12. Upgrade GFHS Technology Infrastructure
13. Construct Additional GFHS Parking Spaces
Suggested Sites: north lawn, Kranz Park
14. Construction of a Hub Between the GFHS Main & South Campus
Site: 4th Ave. S.

ESTIMATES: 14 Concepts

1. Upgrade Infrastructure \$12.9M
2. New Roosevelt \$16.2M
3. New Longfellow \$15M
4. Skyline as a 16th Elementary School \$3.4M
5. Preschool to PGEC \$450K
6. Memorial Stadium \$705K
7. CMR Infrastructure \$2.9M
8. CMR Multipurpose & Track/Field \$6M
9. GFHS Infrastructure \$13M
10. GFHS Classrooms \$13M
11. GFHS CTE Facilities \$5.2M
12. GFHS Technology Infrastructure \$3.5M
13. GFHS Parking Spaces \$975K
14. GFHS Hub \$?

Total \$93M+

OWNER'S FACILITY PLANNING/CONSTRUCTION REPRESENTATIVE

- Assist GFPS with the final stages of Plan development:
 - Viability of the concepts
 - Feasibility of the concepts
 - Reasonability of the preliminary cost estimates created by others and provide modified cost estimates, if necessary.
- Assist the Owner with securing funds to fulfill the Plan
 - Develop in conjunction with the Owner, final cost estimates and possible funding sources (existing, bond levy, building reserve levy, private donations, etc.).
 - Assist in developing an election timeline.
 - Assist in developing recommendations for Board action for funding.
 - Develop a public information strategy and campaign after Board action.
- After securing funds, assist the Owner with the Plan implementation
 - Selection of Design and Construction Teams

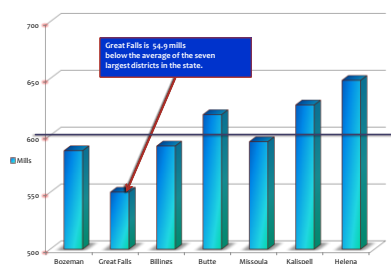
The District: Finances

- General Fund budget of \$69.38 million
 - 27% increase since 2000 = avg. of 1.7% per year
 - \$50,478,160 (2000-2001) to \$69,376,744 (2014-2015)
 - Inflation July 1, 2000 to July 1, 2014 = 38.11% or 2.38% per year
 - (Source: http://inflationdata.com/Inflation/Inflation_Calculators/Cumulative_Inflation_Calculator.aspx)
- GFPS has been a stable and well-managed community institution since 1888.
 - Clean audits
 - No long-term taxpayer debt**
 - The District taxes and spends less than the statewide average per pupil.
 - The District taxes less per pupil than the other AA districts.

Next Steps

- Owners' Representative Analysis
- Board Action

How do we compare with the Montana AA Districts?
2014 Total School Tax Mills Levied



		GREAT FALLS PUBLIC SCHOOLS VOTED LEVY REVIEW - FY1998-2015					
FISCAL YEAR	ELEMENTARY		HIGH SCHOOL		TOTAL K-12		
	VOTED LEVY APPROVED	VOTED LEVY USED	VOTED LEVY APPROVED	VOTED LEVY USED	VOTED LEVY APPROVED	VOTED LEVY USED	
1998-1999	15.59 mills	15.35 mills	7.23 mills	7.12 mills	22.82 mills	22.47 mills	
1999-2000	\$1,418,008	\$1,418,008	\$871,278	\$871,278	\$2,087,286	\$2,087,286	
2000-2001	15.51 mills	15.06 mills	7.12 mills	6.78 mills	22.63 mills	22.74 mills	
2001-2002	\$1,431,517	\$1,431,517	\$821,250	\$821,250	\$2,052,767	\$2,052,767	
2002-2003	15.52 mills	15.25 mills	6.82 mills	6.69 mills	22.34 mills	22.35 mills	
2003-2004	\$811,845	\$825,475	\$598,084	\$235,581	\$1,200,029	\$1,060,656	
2004-2005	8.84 mills	8.46 mills	0 mills	0 mills	8.84 mills	8.46 mills	
2005-2006	\$749,681	\$749,681	\$0	\$0	\$749,681	\$749,681	
2006-2007	5.23 mills	5.23 mills	1.42 mills	1.42 mills	6.65 mills	6.65 mills	
2007-2008	\$442,858	\$442,858	\$116,288	\$112,530	\$559,141	\$559,141	
2008-2009	4.55 mills	1.89 mills	5.9 mills	4.81 mills	10.46 mills	6.80 mills	
2009-2010	\$386,610	\$167,809	\$515,475	\$415,461	\$895,985	\$583,270	
2010-2011	3.35 mills	3.23 mills	5.20 mills	4.96 mills	8.55 mills	8.19 mills	
2011-2012	\$292,342	\$292,342	\$450,809	\$447,003	\$753,271	\$749,345	
2012-2013	6.23 mills	0 mills	2.09 mills	0 mills	8.32 mills	0 mills	
2013-2014	\$244,949	\$0	\$138,119	\$0	\$383,068	\$0	
2014-2015	0 mills	0 mills	0 mills	0 mills	0 mills	0 mills	
2015-2016	12.55 mills	0 mills	6.53 mills	6.16 mills	19.45 mills	6.16 mills	
2016-2017	\$1,296,537	\$0	\$628,727	\$596,534	\$1,835,264	\$596,534	
2017-2018	0 Mills	0 Mills	0 Mills	0 Mills	0 Mills	0 Mills	
2018-2019	\$1,672,639	0 Mills	\$1,045,341	0 Mills	\$2,717,980	0 Mills	
2019-2020	0 Mills	0 Mills	0 Mills	0 Mills	0 Mills	0 Mills	
2020-2021	\$0	0 Mills	\$0	0 Mills	\$0	0 Mills	
2021-2022	\$247,224	\$247,224	\$647,926	\$647,926	\$895,150	\$895,150	
2022-2023	2.36 Mills	2.36 Mills	6.02 Mills	6.02 Mills	8.38 Mills	8.38 Mills	
2023-2024	0 Mills	0 Mills	0 Mills	0 Mills	0 Mills	0 Mills	
2024-2025	\$0	\$0	\$0	\$0	\$0	\$0	
2025-2026	\$0	\$0	\$0	\$0	\$0	\$0	
2026-2027	\$0	\$0	\$0	\$0	\$0	\$0	
2027-2028	\$0	\$0	\$0	\$0	\$0	\$0	
2028-2029	\$0	\$0	\$0	\$0	\$0	\$0	
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2061-2062	\$0	\$0	\$0	\$0	\$0	\$0	
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2069-2070	\$0	\$0	\$0	\$0	\$0	\$0	
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2088-2089	\$0	\$0	\$0	\$0	\$0	\$0	
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2099-2100	\$0	\$0	\$0	\$0	\$0	\$0	
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2106-2107	\$0	\$0	\$0	\$0	\$0	\$0	
2107-2108	\$0	\$0	\$0	\$0	\$0	\$0	
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2111-2112	\$0	\$0	\$0	\$0	\$0	\$0	
2112-2113	\$0	\$0	\$0	\$0	\$0	\$0	
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2118-2119	\$0	\$0	\$0	\$0	\$0	\$0	
2119-2120	\$0	\$0	\$0	\$0	\$0	\$0	
2120-2121	\$0	\$0	\$0	\$0	\$0	\$0	
2121-2122	\$0	\$0	\$0	\$0	\$0	\$0	
2122-2123	\$0	\$0	\$0	\$0	\$0	\$0	
2123-2124	\$0	\$0	\$0	\$0	\$0	\$0	
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2125-2126	\$0	\$0	\$0	\$0	\$0	\$0	
2126-2127	\$0	\$0	\$0	\$0	\$0	\$0	
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2158-2159	\$0	\$0	\$0	\$0	\$0	\$0	
2159-2160	\$0	\$0	\$0	\$0	\$0	\$0	
2160-2161	\$0	\$0	\$0	\$0	\$0	\$0	
2161-2162	\$0	\$0	\$0	\$0	\$0	\$0	
2162-2163	\$0	\$0	\$0	\$0	\$0	\$0	
2163-2164	\$0	\$0	\$0	\$0	\$0	\$0	
2164-2165	\$0	\$0	\$0	\$0	\$0	\$0	
2165-2166	\$0	\$0	\$0	\$0	\$0	\$0	
2166-2167	\$0	\$0	\$0	\$0	\$0	\$0	
2167-2168	\$0	\$0	\$0	\$0	\$0	\$0	
2168-2169	\$0	\$0	\$0	\$0	\$0	\$0	
2169-2170	\$0	\$0	\$0	\$0	\$0	\$0	
2170-2171	\$0	\$0	\$0	\$0	\$0	\$0	
2171-2172	\$0	\$0	\$0	\$0	\$0	\$0	
2172-2173	\$0	\$0	\$0	\$0	\$0	\$0	
2173-2174	\$0	\$0	\$0	\$0	\$0	\$0	
2174-2175	\$0	\$0	\$0	\$0	\$0	\$0	
2175-2176	\$0	\$0	\$0	\$0	\$0	\$0	
2176-2177	\$0	\$0	\$0	\$0	\$0	\$0	
2177-2178	\$0	\$0	\$0	\$0	\$0	\$0	
2178-2179	\$0	\$0	\$0	\$0	\$0	\$0	
2179-2180	\$0	\$0	\$0	\$0	\$0	\$0	
2180-2181	\$0	\$0	\$0	\$0	\$0	\$0	
2181-2182	\$0	\$0	\$0	\$0	\$0	\$0	
2182-2183	\$0	\$0	\$0	\$0	\$0	\$0	
2183-2184	\$0	\$0	\$0	\$0	\$0	\$0	
2184-2185	\$0	\$0	\$0	\$0	\$0	\$0	
2185-2186	\$0	\$0	\$0	\$0	\$0	\$0	
2186-2187	\$0	\$0	\$0	\$0	\$0	\$0	
2187-2188	\$0	\$0	\$0	\$0	\$0	\$0	
2188-2189	\$0	\$0	\$0	\$0	\$0	\$0	
2189-2190	\$0	\$0	\$0	\$0	\$0	\$0	
2190-2191	\$0	\$0	\$0	\$0	\$0	\$0	
2191-2192	\$0	\$0	\$0	\$0	\$0	\$0	
2192-2193	\$0	\$0	\$0	\$0	\$0	\$0	
2193-2194	\$0	\$0	\$0	\$0	\$0	\$0	
2194-2195	\$0	\$0	\$0	\$0	\$0	\$0	
2195-2196	\$0	\$0	\$0	\$0	\$0	\$0	
2196-2197	\$0	\$0	\$0	\$0	\$0	\$0	
2197-2198	\$0	\$0	\$0	\$0	\$0	\$0	
2198-2199	\$0	\$0	\$0	\$0	\$0	\$0	
2199-2200	\$0	\$0	\$0	\$0	\$0	\$0	
2200-2201	\$0	\$0	\$0	\$0	\$0	\$0	
2201-2202	\$0	\$0	\$0	\$0	\$0	\$0	
2202-2203	\$0	\$0	\$0	\$0	\$0	\$0	
2203-2204	\$0	\$0	\$0	\$0	\$0	\$0	
2204-22							

Voters Approved - Used All	
Voters Approved - Used Less	
Voters Failed	
No Lev. Review	

THANK YOU!



Questions and/or Comments



To know more and to be in the know...

- Website: www.gfps.k12.mt.us
- Facebook: Great Falls Public Schools
- Twitter: @TammyLLacey
@GFPublicSchools



4. FISCAL YEAR 2015 BUDGET REVIEW

Fiscal Services Director Melissa Kinzler provided and discussed a Memorandum and highlighted portions of the Unaudited Year-End Review for FY 2015. Director Kinzler explained the new reporting requirements set forth in Governmental Accounting and Standards Board (GASB 68). Director Kinzler reported that the year-to-date revenues totaled \$27,960,181.69, the beginning FY 2015 fund balance was \$3,068,391.56, and that the total ending FY 2015 fund balance is \$5,892,517.54.

Manager Doyon noted that parking ramps are a project with facility and maintenance issues with utilization being down.

Director Kinzler reviewed the Balance Sheet in the Unaudited Year-End Review Fiscal Year 2015 booklet. No one suggested changes to Manager Doyon regarding how investment reporting was provided to the Commission.

5. DISCUSSION OF POTENTIAL UPCOMING WORK SESSION TOPICS

Mayor Winters stepped out at 6:40 p.m.

Manager Doyon reported that a Meet and Greet Elected Officials is scheduled for January 5, 2016. Future topics include a joint work session with the School Board and a Planning Session with the Commission.

Commissioner Kelly commented that the Parking Advisory Commission will report at the January 5, 2016, Commission Meeting.

ADJOURN

There being no further discussion, Mayor Pro Tempore Jones adjourned the informal work session of December 15, 2015, at 6:44 p.m.