

JOURNAL OF COMMISSION WORK SESSION
November 1, 2016

City Commission Work Session
Civic Center, Gibson Room 212

Mayor Kelly presiding

CALL TO ORDER: 5:30 p.m.

CITY COMMISSION MEMBERS PRESENT: Bob Kelly, Bill Bronson, Bob Jones, Tracy Houck and Fred Burow.

STAFF PRESENT: City Manager; Assistant City Attorney; Directors of Fiscal Services, Public Works, and Park and Recreation; Police Chief; and, the 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. PUBLIC COMMENT

Ron Gessaman, 1006 36th Avenue NE, announced that November 15th is National Recycling Day.

2. PARK MASTER PLAN

Pros Consulting Senior Project Manager Michael Svetz presented and discussed the attached PowerPoint presentation.

Commissioner Bronson received clarification with regard to the Park District fee associated with creating a Park District.

Manager Doyon inquired about the 23% neutral area on the PowerPoint.

Project Manager Svetz responded that the 23% neutral area on the PowerPoint is the totality of experience provided by the City to the community.

Manager Doyon received clarification with regard to appropriate user fees of facility usage.

Project Manager Svetz discussed the availability of shared facilities.

Project Manager Svetz announced that there is a Town Hall meeting on November 14 at the Civic Center in the Missouri Room. He further noted that an implementation matrix would be provided to the Commission.

Park and Recreation Director Joe Petrella commented that in order to implement the Park Master Plan, staff needs to set priorities on what needs to be worked on first.

Commissioner Houck inquired if a Fund Developer would need to be brought on at some point to make the Park Master Plan fully function.

Project Manager Svetz responded that there is the capacity within the City for a Revenue Development Manager to be brought on in the future. He noted that for now they have identified the most critical staffing components needed to meet programmatic needs within the existing system.

Commissioner Burow inquired if the Park Master Plan would be sufficient to help determine the needs of the community without doing other research.

Project Manager Svetz suggested that conducting a feasibility study would need to be done in order to understand what the potential regional reach would be.

3. NATATORIUM FUTURE REPAIRS

Park and Recreation Director Joe Petrella presented and discussed the attached PowerPoint presentation that included maintenance and repair needs at the Natatorium.

Commissioner Burow inquired if CDBG funds could be used for the Mitchell Bathhouse.

Director Petrella responded that CDBG funds could be combined for the Mitchell Bathhouse. He further noted that a full facility assessment would need to be done to determine the true costs of upgrading.

With regard to raising the floor at the Natatorium, Manager Doyon inquired where the amount of the combined funds came from. Manager Doyon further expressed concern with regard to spending money on repairs being a temporary fix.

Commissioner Burow received clarification with regard to soil testing being done before raising the floor.

Director Petrella indicated that the CDBG money needs to be reinvested back into the community if repairs for the Natatorium are not done.

Mayor Kelly referred to Director Petrella's presentation, summarizing that the statistically valid survey indicates support for indoor swimming is a highly valued asset for the community. Mayor Kelly further noted that other options have been explored, and are not feasible at this time. He suggested that if the Natatorium stays open, it needs to be maintained and safe for the public.

After discussion and receiving a proposal first, it was the consensus of the Commission to go forward with the immediate repairs.

Manager Doyon requested more technical information with regard to the exact repairs. He commented that repairs are necessary with regard to risk management issues.

3. DISCUSSION OF POTENTIAL UPCOMING WORK SESSION TOPICS

City Manager Greg Doyon announced that the next work session will include a quarterly budget review and a library board report.

ADJOURN

There being no further discussion, Mayor Kelly adjourned the informal work session of November 1, 2016 at 6:45p.m.



CITY OF GREAT FALLS PARKS AND RECREATION MASTER PLAN

Nationally Recognized, Uniquely Local



Agenda

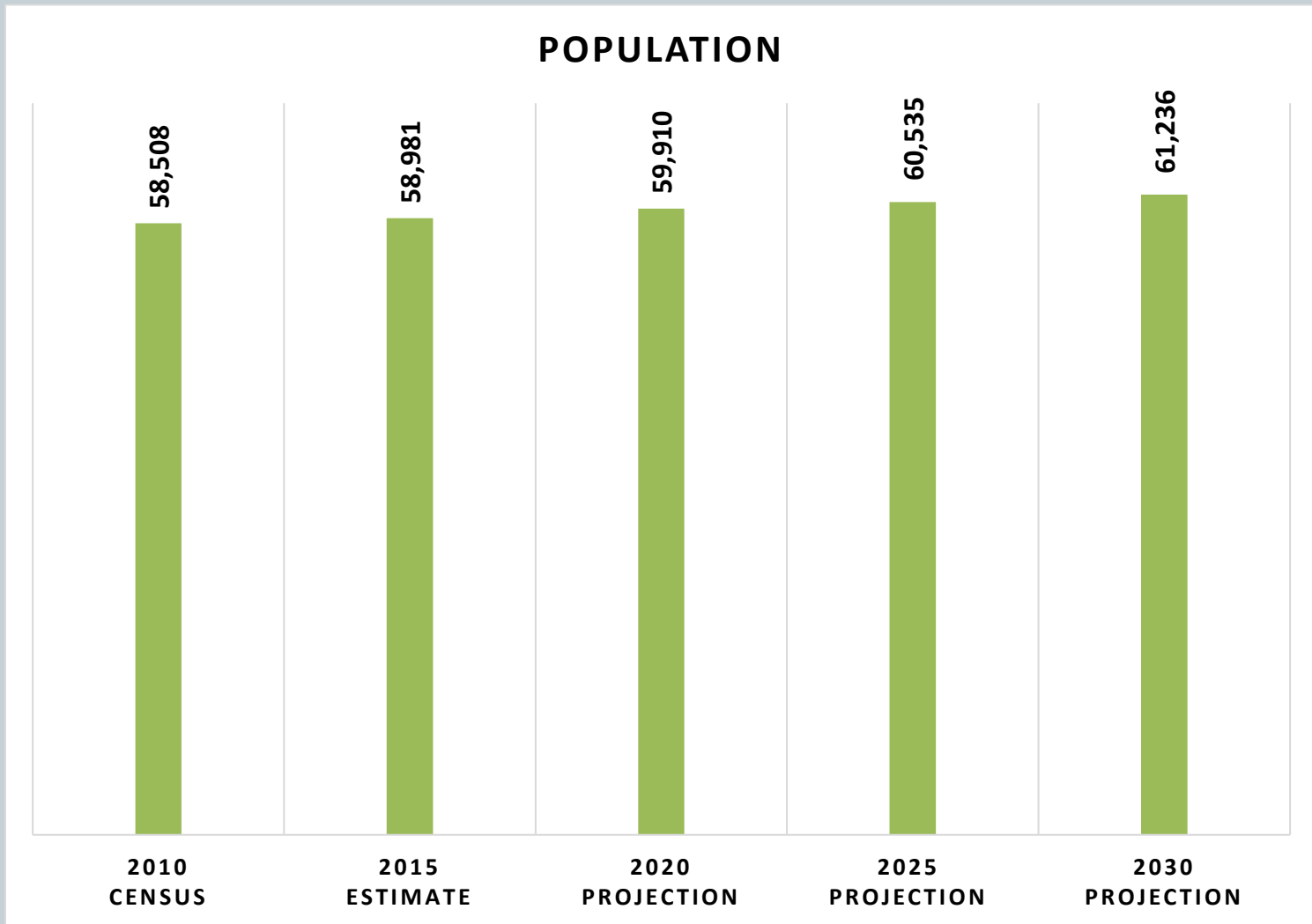
- Demographics
- Facility Assessments
- Qualitative Input Summary
- Statistically Valid Survey
- Service Level Standards
- Needs Analysis
- Capital Improvements
- Staffing Recommendations
- Funding
- Strategic Approach
- Questions



Demographics



Population

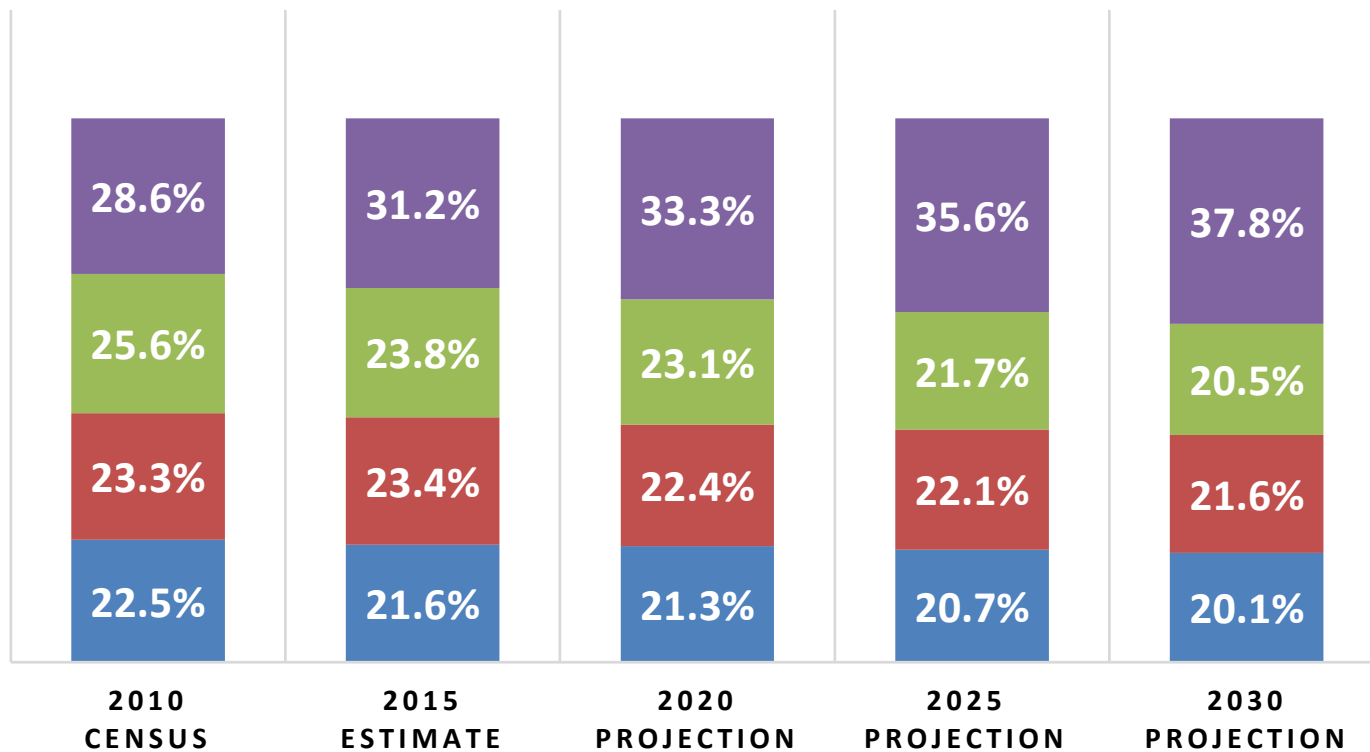


Age Segmentation



POPULATION BY AGE SEGMENT

■ <18 ■ 18-34 ■ 35-54 ■ 55+

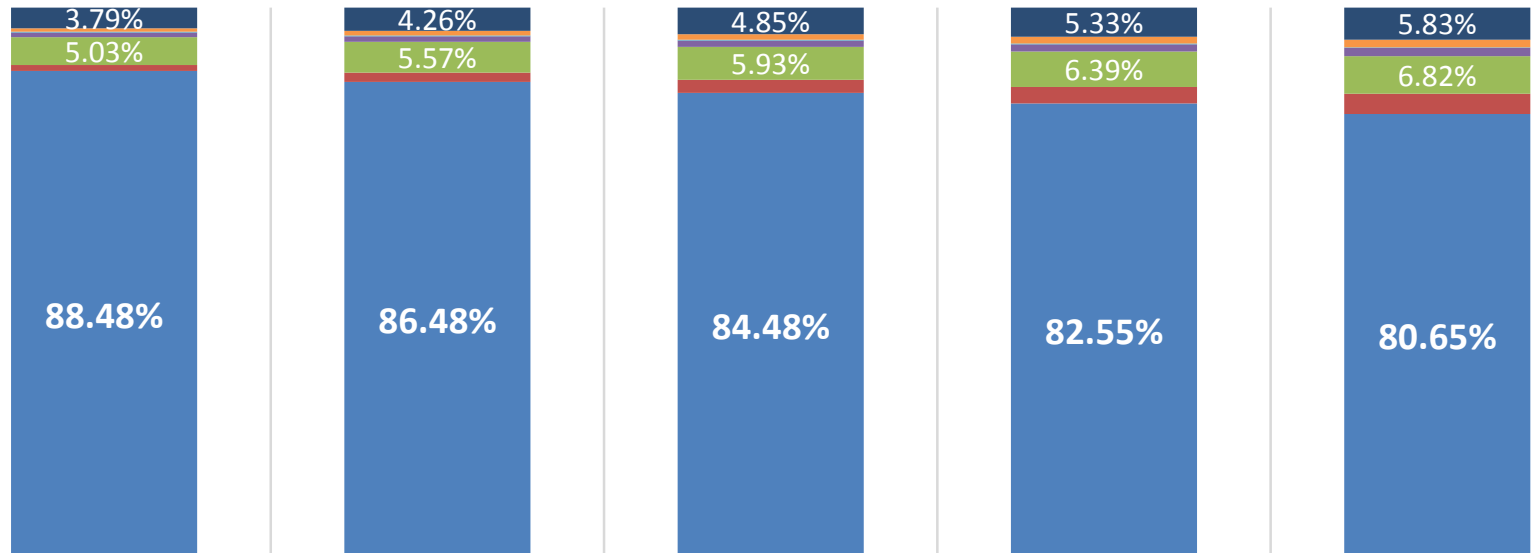


Ethnicity



POPULATION BY RACE

- White Alone
- Black Alone
- American Indian
- Asian
- Pacific Islander
- Some Other Race
- Two or More Races



2010
CENSUS

2015
ESTIMATE

2020
PROJECTION

2025
PROJECTION

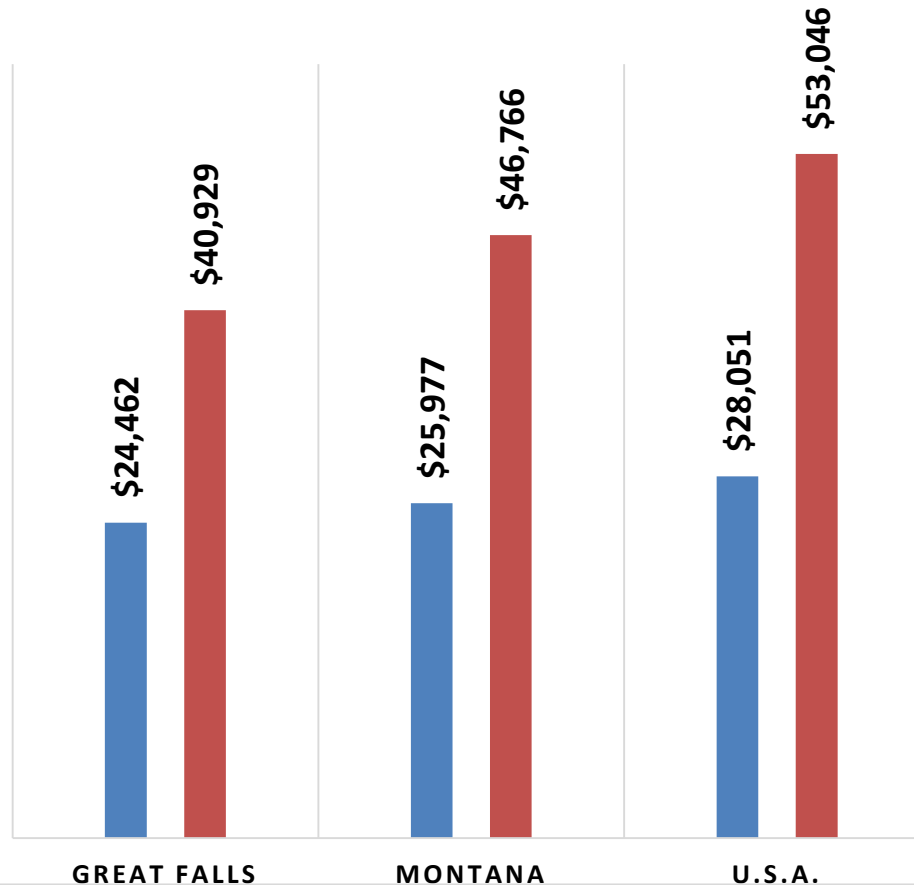
2030
PROJECTION

Income



COMPARATIVE INCOME CHARACTERISTICS

■ Per Capita Income ■ Median Household Income



Trends and Market Potential



| Consumer Behavior | Market Potential Index | Program Need | Facility Need |
|---|------------------------|------------------------|-------------------------------------|
| Participated in boating (power) in last 12 months | 115 | Outdoor Recreation | Access to Rivers |
| Participated in canoeing/kayaking in last 12 months | 113 | Outdoor Recreation | Access to Rivers/Lakes |
| Participated in fishing (fresh water) in last 12 months | 112 | Outdoor Recreation | Access to Rivers/Lakes |
| Participated in golf in last 12 months | 110 | Golf | Golf Course |
| Participated in archery in last 12 months | 108 | Outdoor Recreation | Archery Range |
| Participated in bicycling (mountain) in last 12 months | 108 | Outdoor Recreation | Access to Mountain Bike Trails |
| Participated in softball in last 12 months | 105 | Youth and Adult Sports | Diamond Athletic Fields |
| Participated in backpacking in last 12 months | 104 | Outdoor Recreation | Trails |
| Participated in hiking in last 12 months | 104 | Outdoor Recreation | Access to Hiking Trails |
| Participated in target shooting in last 12 months | 103 | Outdoor Recreation | Target Shooting/Skeet Range |
| Participated in volleyball in last 12 months | 103 | Youth and Adult Sports | Indoor Volleyball Courts |
| Participated in walking for exercise in last 12 months | 102 | Health and Fitness | Trails |
| Participated in bicycling (road) in last 12 months | 101 | Outdoor Recreation | Bike Lanes and Trails |
| Participated in swimming in last 12 months | 101 | Youth and Adult Sports | Swimming Pools (indoor and outdoor) |
| Participated in Frisbee in last 12 months | 100 | Youth and Adult Sports | Disc Golf |

Trends and Market Potential



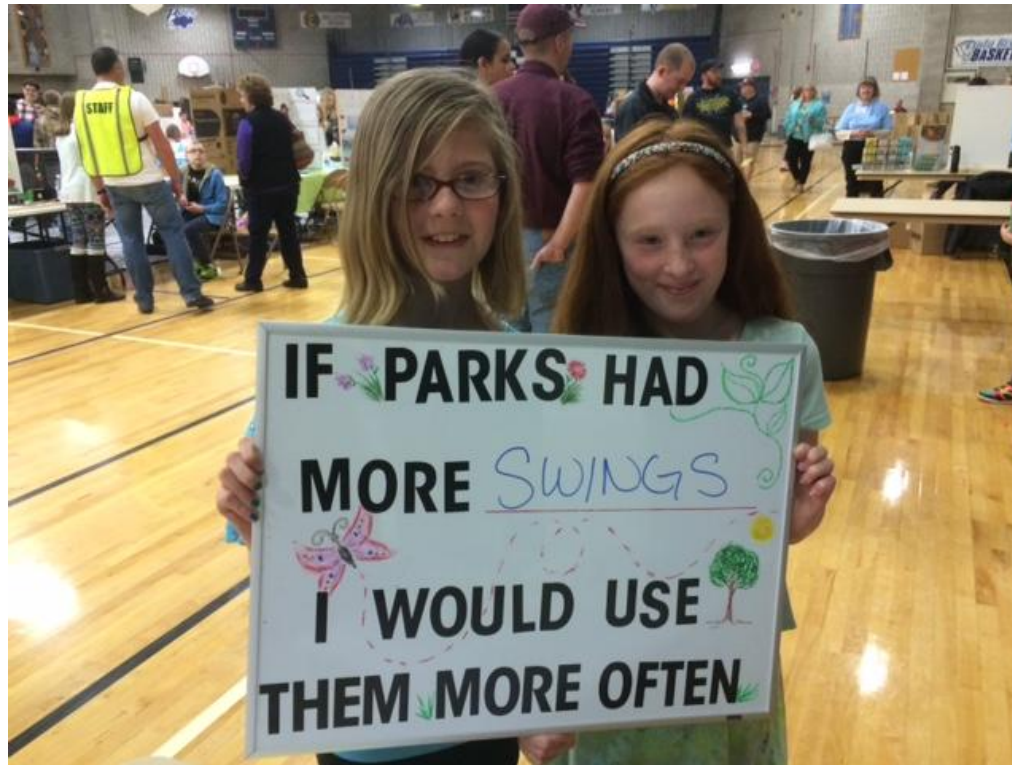
| Consumer Behavior | Market Potential Index | Program Need | Facility Need |
|--|-------------------------------|------------------------|--------------------------------------|
| Participated in football in last 12 months | 99 | Youth and Adult Sports | Multi-purpose Athletic Fields |
| Participated in horseback riding in last 12 months | 98 | Outdoor Recreation | Equestrian Trails |
| Participated in weight lifting in last 12 months | 98 | Health and Fitness | Community Recreation Center |
| Participated in baseball in last 12 months | 96 | Youth and Adult Sports | Diamond Athletic Fields |
| Participated in yoga in last 12 months | 95 | Health and Fitness | Community Recreation Center |
| Participated in basketball in last 12 months | 94 | Youth and Adult Sports | Indoor and Outdoor Basketball Courts |
| Participated in aerobics in last 12 months | 93 | Health and Fitness | Community Recreation Center |
| Participated in jogging/running in last 12 months | 92 | Health and Fitness | Trails |

Trends and Market Potential



| Consumer Behavior | Market Potential Index | Program Need | Facility Need |
|---|-------------------------------|------------------------|-----------------------------|
| Participated in ice skating in last 12 months | 89 | Youth and Adult Sports | Indoor or Outdoor Ice Rink |
| Participated in tennis in last 12 months | 89 | Youth and Adult Sports | Tennis Courts |
| Participated in Pilates in last 12 months | 88 | Health and Fitness | Community Recreation Center |
| Participated in soccer in last 12 months | 81 | Health and Fitness | Soccer Fields |

Facility Assessment



Parks



Overview of Park and Facility Assessments

| PARK TYPE | Assessment Grade of Facility (A, B, C, D, F) |
|------------------------------|--|
| Neighborhood Parks | B- |
| Community Parks | B- |
| District/Special Use Parks | B |
| Open Space/Undeveloped Parks | B- |

Outdoor Amenities



| Overview of Park and Facility Assessments | |
|--|--|
| | Assessment Grade of Facility (A, B, C, D, F) |
| OUTDOOR AMENITIES: | |
| Large Covered Picnic Areas | C |
| Diamond, Baseball (90 foot bases) | B- |
| Diamond, Youth Baseball/Softball | C- |
| Rectangle Fields (All) | B |
| Outdoor Sport Courts (basketball) | C- |
| Tennis Courts | D |
| Playgrounds | B |
| Dog Parks/Off leash Areas | A |
| Skate Parks | C |
| Swimming Pool (Mitchell Complex) | C- |
| Swimming Pool (Neighborhood - Splash Pads) | B+ |
| River's Edge Trail | B |
| Multi-Sports Complex | B- |
| Seibel Soccer Complex | A- |

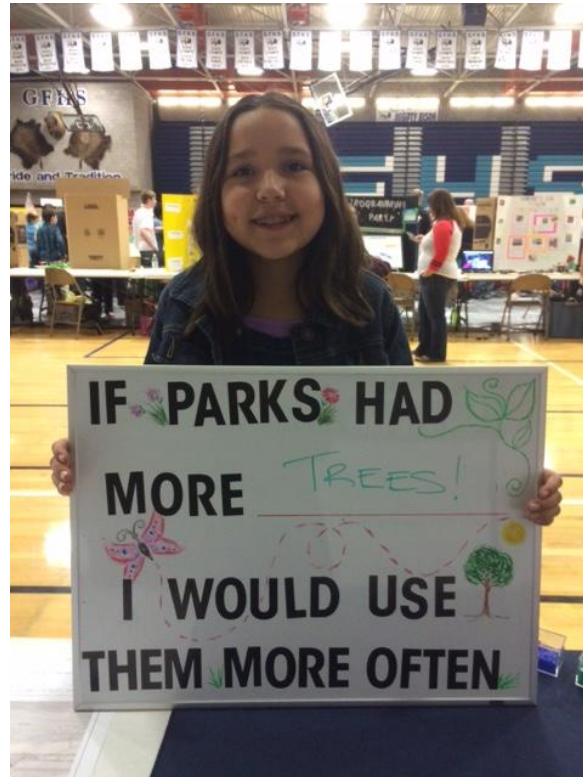
Indoor Facilities



Overview of Park and Facility Assessments

| | Assessment Grade of Facility (A, B, C, D, F) |
|----------------------------|--|
| INDOOR AMENITIES: | |
| Swimming Pool (Natatorium) | C+ |
| Recreation Center | C+ |

Focus Group Input



Focus Group/Public Meeting Summary



| PARK SYSTEM ELEMENT | QUALITATIVE INPUT SUMMARY | |
|-----------------------------------|-------------------------------|--|
| | Qualitative Input Value Index | Opportunities Identified for Improvement |
| Neighborhood Parks | Highly Valued | Yes |
| Community Parks | Valued | No |
| District/Special Use Parks | Neutral | No |
| Open Space/Undeveloped Parks | Highly Valued | Yes |
| Large Covered Picnic Areas | Valued | Yes |
| Diamond, Baseball (90 foot bases) | Valued | Yes |
| Diamond, Youth Baseball/Softball | Valued | Yes |
| Rectangle Fields (All) | Valued | Yes |
| Outdoor Basketball Courts | Neutral | Yes |
| Tennis Courts | Highly Valued | Yes |
| Pickle Ball Courts | Highly Valued | Yes |
| Playgrounds | Highly Valued | Yes |

Focus Group/Public Meeting Summary



| PARK SYSTEM ELEMENT | QUALITATIVE INPUT SUMMARY | |
|----------------------------------|-------------------------------|--|
| | Qualitative Input Value Index | Opportunities Identified for Improvement |
| Dog Parks/Off leash Areas | Highly Valued | Yes |
| Golf Courses (18 hole) | Valued | Yes |
| Skate Parks | Valued | No |
| Swimming Pool (Mitchell Complex) | Highly Valued | No |
| Swimming Pool- Outdoor | Valued | No |
| River's Edge Trail | Highly Valued | Yes |
| Centene Stadium | Valued | No |
| Multi-Sports Complex | Highly Valued | Yes |
| Seibel Soccer Complex | Highly Valued | Yes |
| Swimming Pool (Natatorium) | Highly Valued | Yes |
| Recreation Center | Valued | Yes |

Statistically Valid Survey



Methodology

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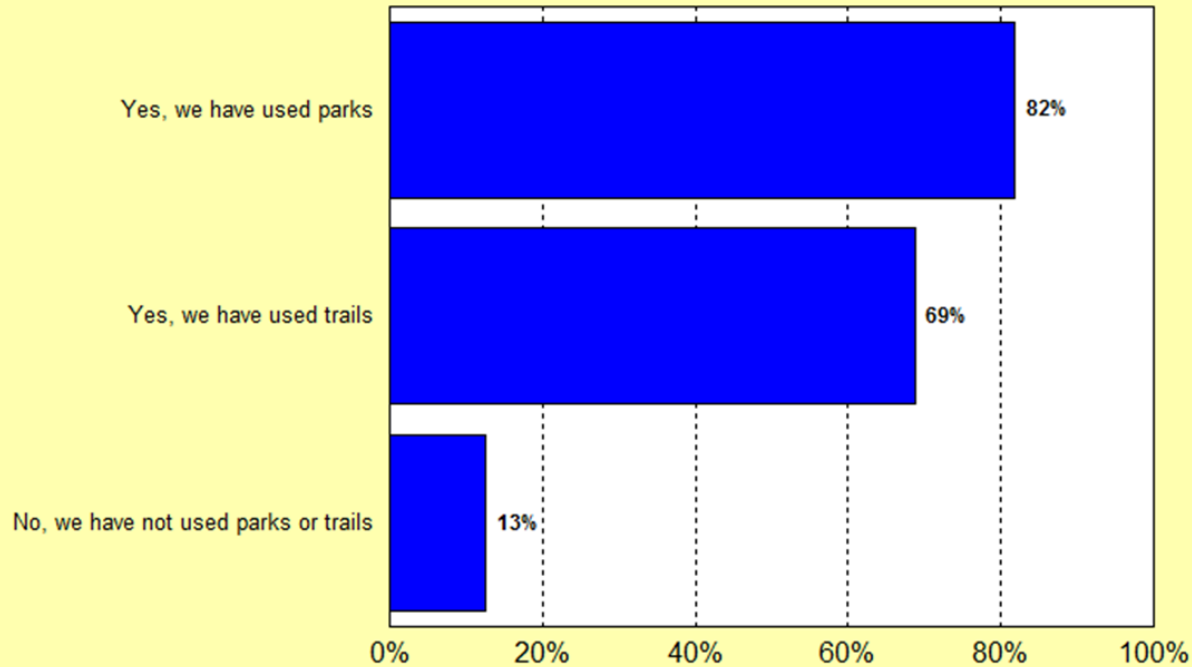
- ❑ Survey Description
 - ❑ The survey was 7 pages long
 - ❑ Each survey took 10-15 minutes to complete
- ❑ Method of Administration
 - ❑ Could be completed by mail.
- ❑ Goal was to complete 350 surveys
- ❑ A total of residents actually completed the survey: 549
- ❑ Confidence level: 95%, Margin of error: +/- 4.1%

Park Usage is High

20

Q1. If Households Have Used Great Falls' Parks and Trails During the Past 12 Months

by percentage of respondents



Source: ETC Institute (2016)

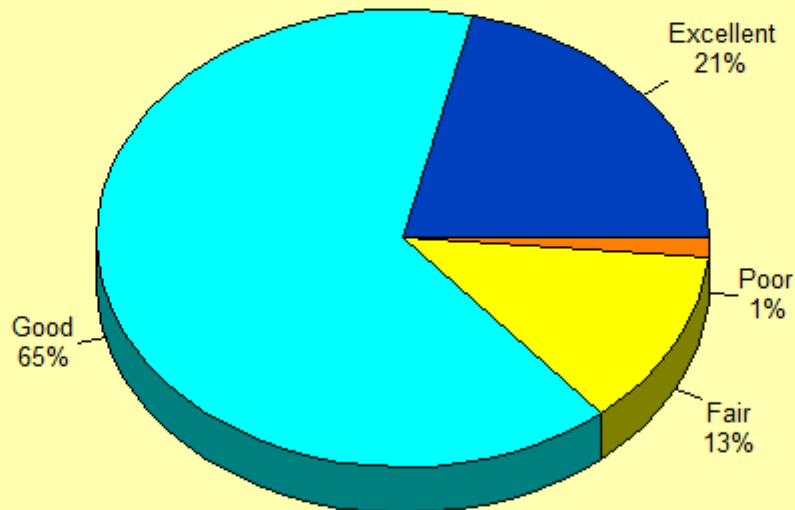
National Benchmark for Usage is 79%

Condition of Parks

21

Q1-2. How Respondents Rate the Overall Condition of Great Falls' Parks Used Over the Past 12 Months

by percentage of respondents who have used parks during the past 12 months (excluding don't know)



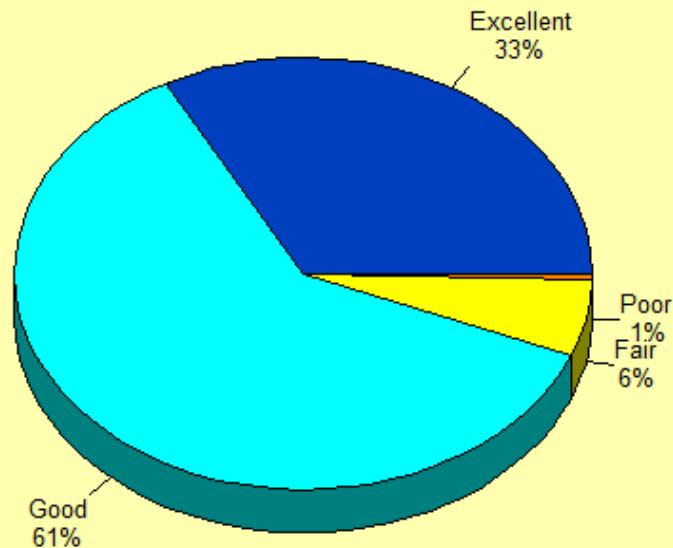
National Benchmark for Excellent is 31%

Condition of Trails



Q1-3. How Respondents Rate the Overall Condition of Great Falls' Trails Used Over the Past 12 Months

by percentage of respondents who have used trails over the past 12 months (excluding don't know)



National Benchmark for Excellent is 31%

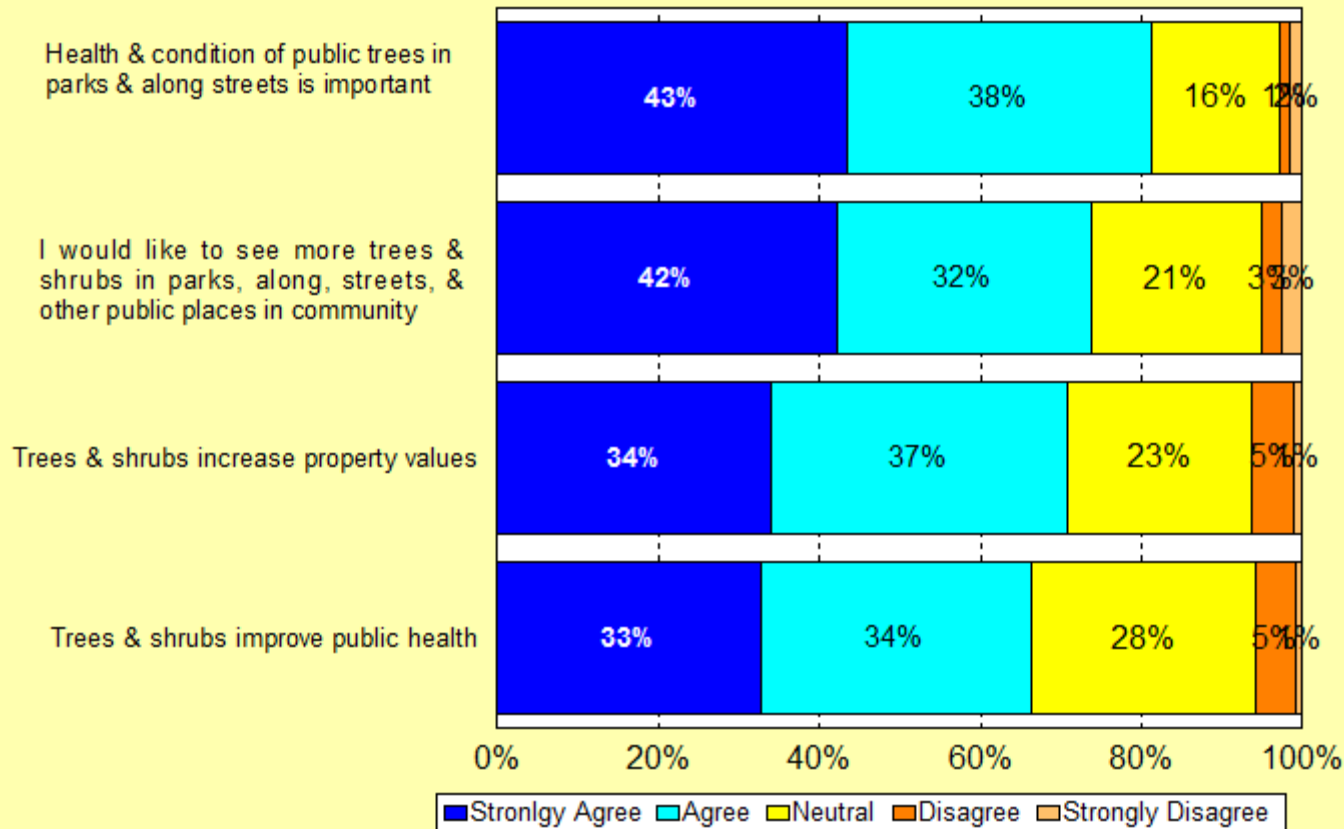
Source: ETC Institute (2016)

Value of Trees



Q18. Agreement with Statements About Trees in Great Falls

by percentage of respondents (excluding don't know)

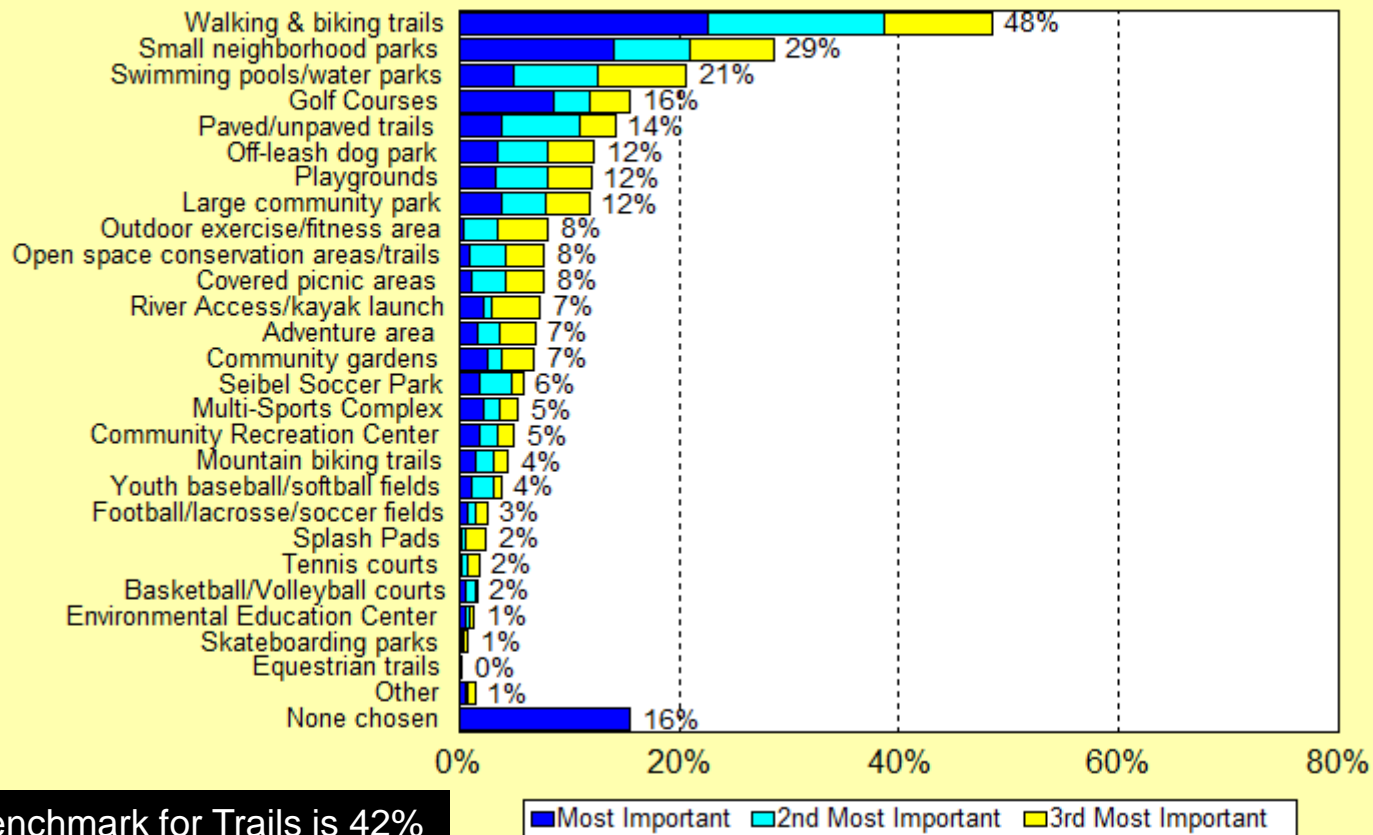


Source: ETC Institute (2016)

Most Important Parks and Facilities

Q8. Parks and Recreation Facilities That Are Most Important to Households

by percentage of respondents who selected the item as one of their top four choices



National Benchmark for Trails is 42%

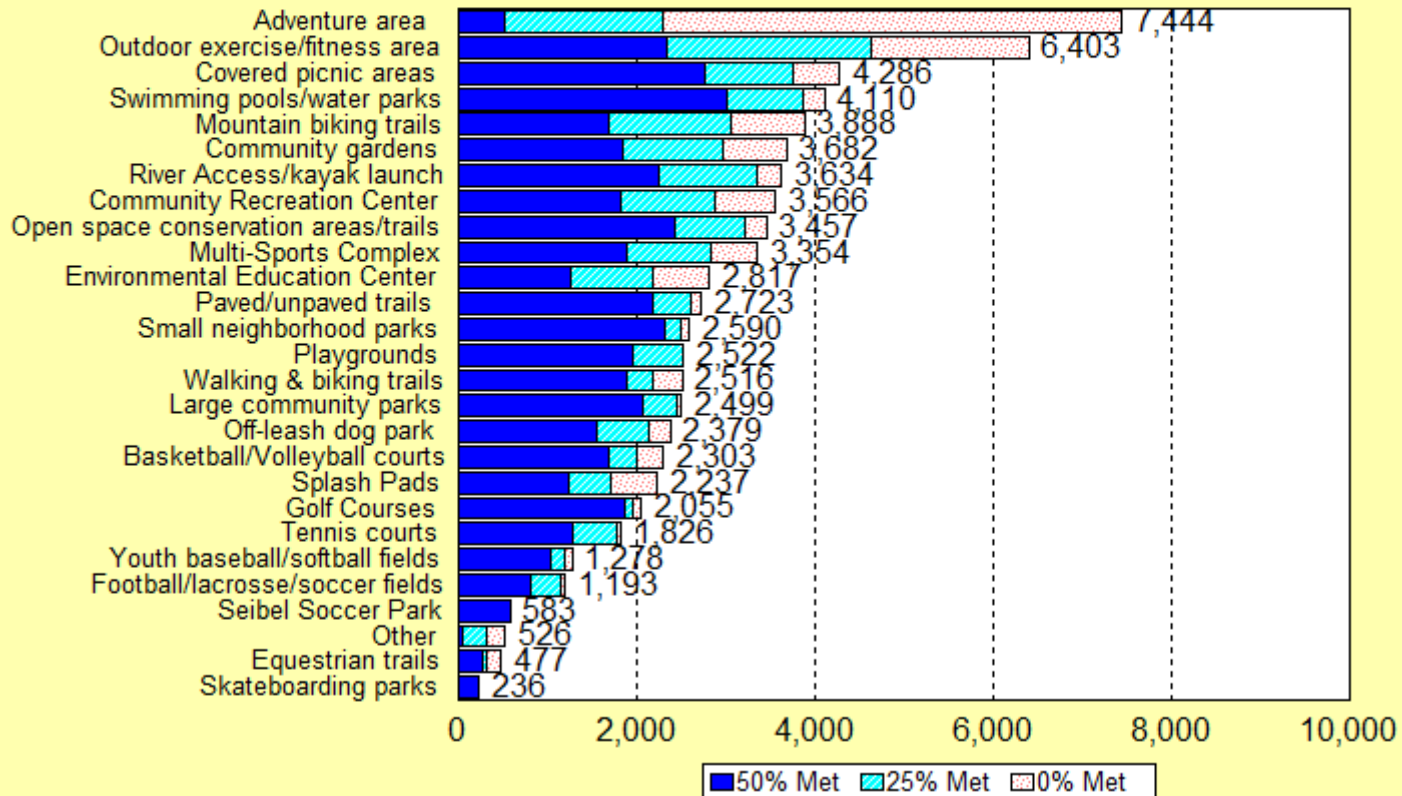
Source: ETC Institute (2016)



Unmet Need for Parks and Facilities

Q7-3. Estimated Number of Households for Great Falls Parks and Recreation Department Whose Needs for Facilities Are Only Being 50% Met or Less

by number of households based on 25,301 households in Great Falls



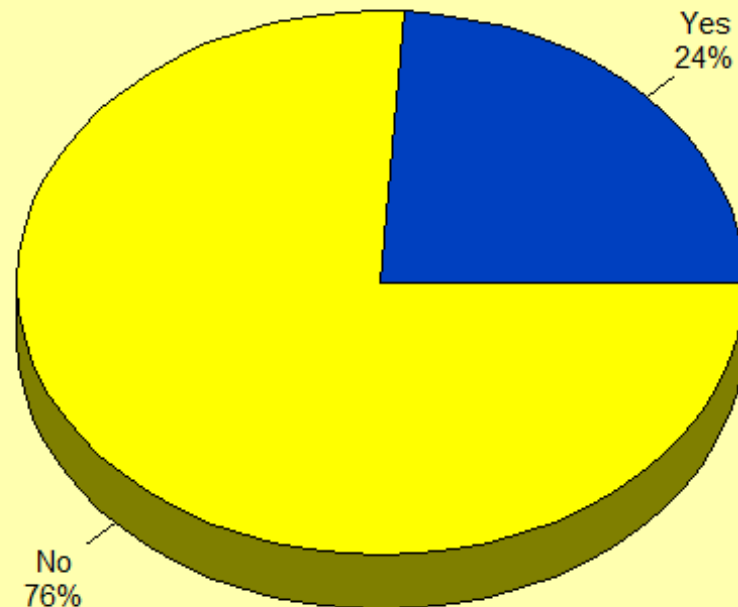
Source: ETC Institute (2016)

Program Participation is Low

26

Q2. If Respondent Households Participated in Any Great Falls Parks and Recreation Programs Over the Past 12 Months

by percentage of respondents



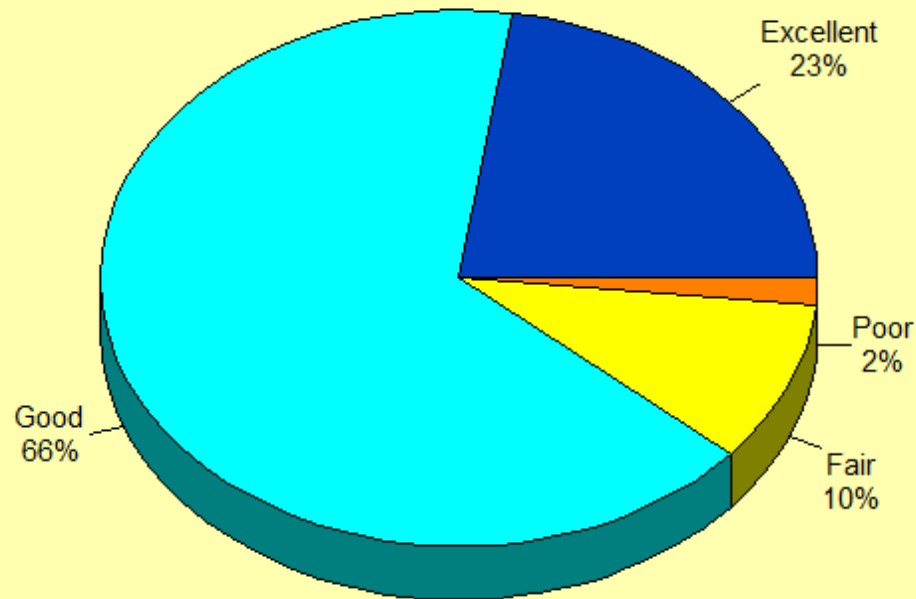
National Benchmark for Participation is 34%

Program Quality

27

Q2-2. How Respondents Rate the Overall Quality of Recreation Programs Participated in

by percentage of respondents who have used parks during the past 12 months



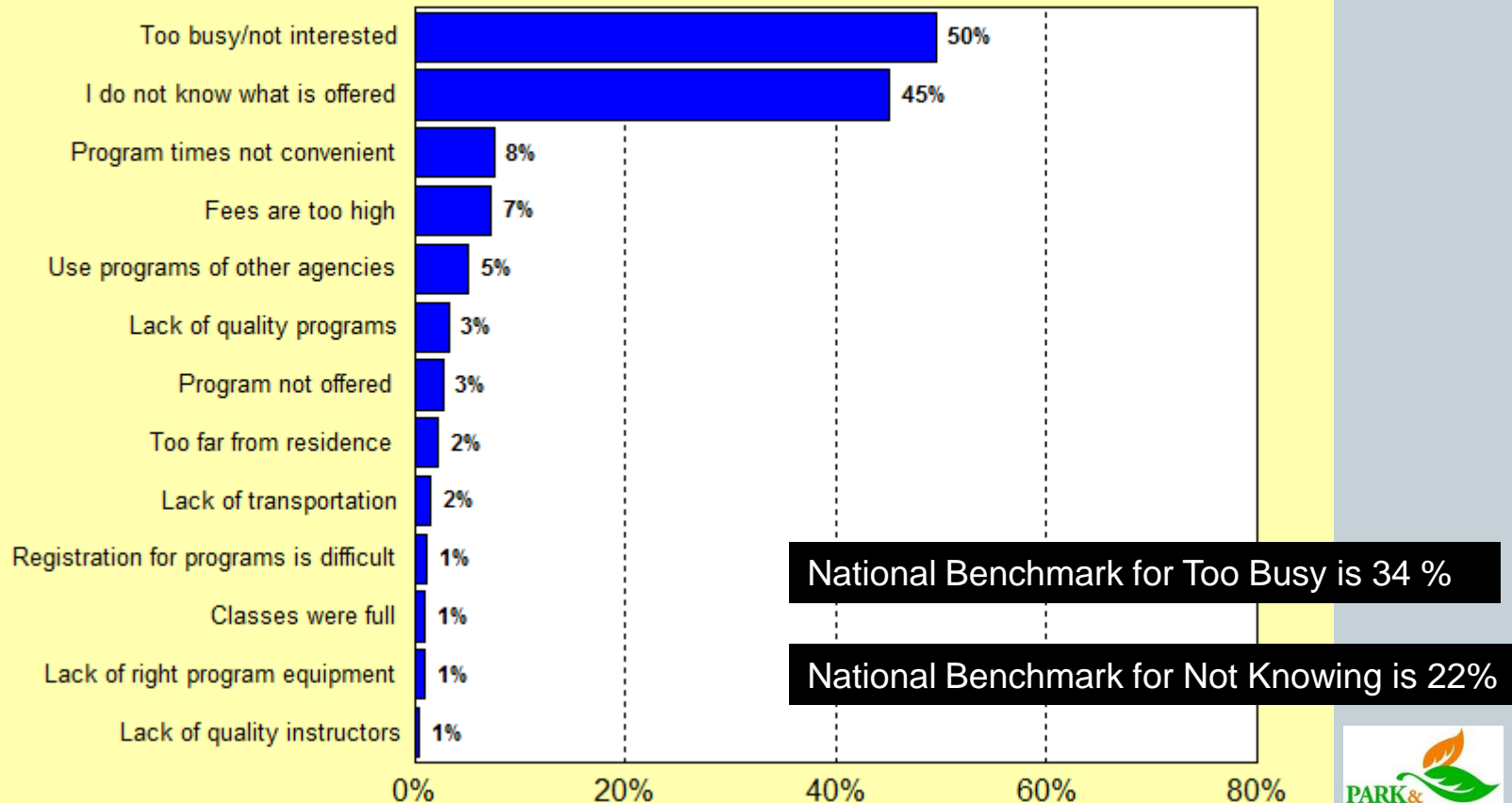
National Benchmark for Excellent is 35%

Program Barriers

28

Q2-3. Reasons Preventing Households from Participating in the City of Great Falls Recreation Programs

by percentage of respondents (multiple responses possible)



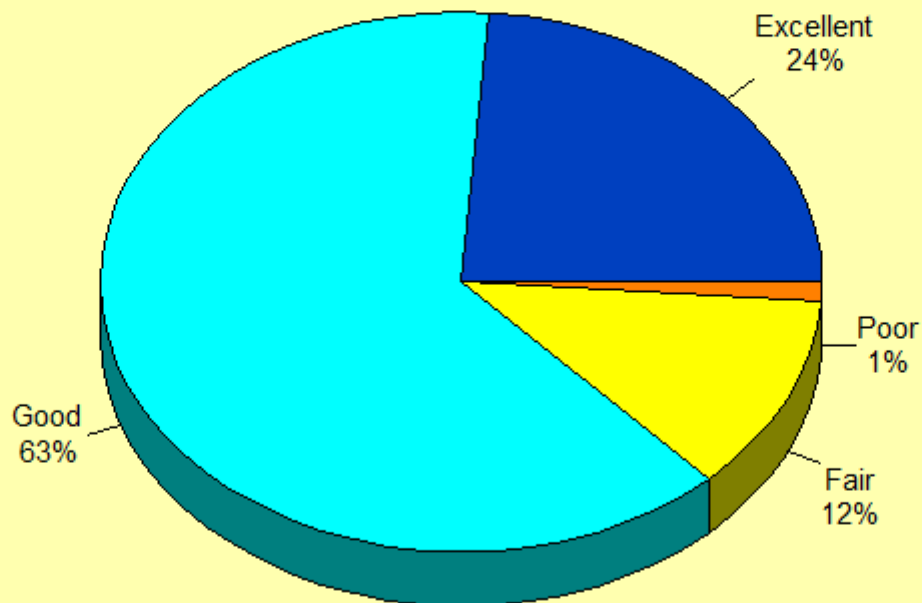
Source: ETC Institute (2016)

Special Event Quality

29

Q3-2. How Respondents Rate the Overall Quality of Special Events their Household Has Participated in

by percentage of respondents who have participated in programs over the past 12 months (excluding don't know)



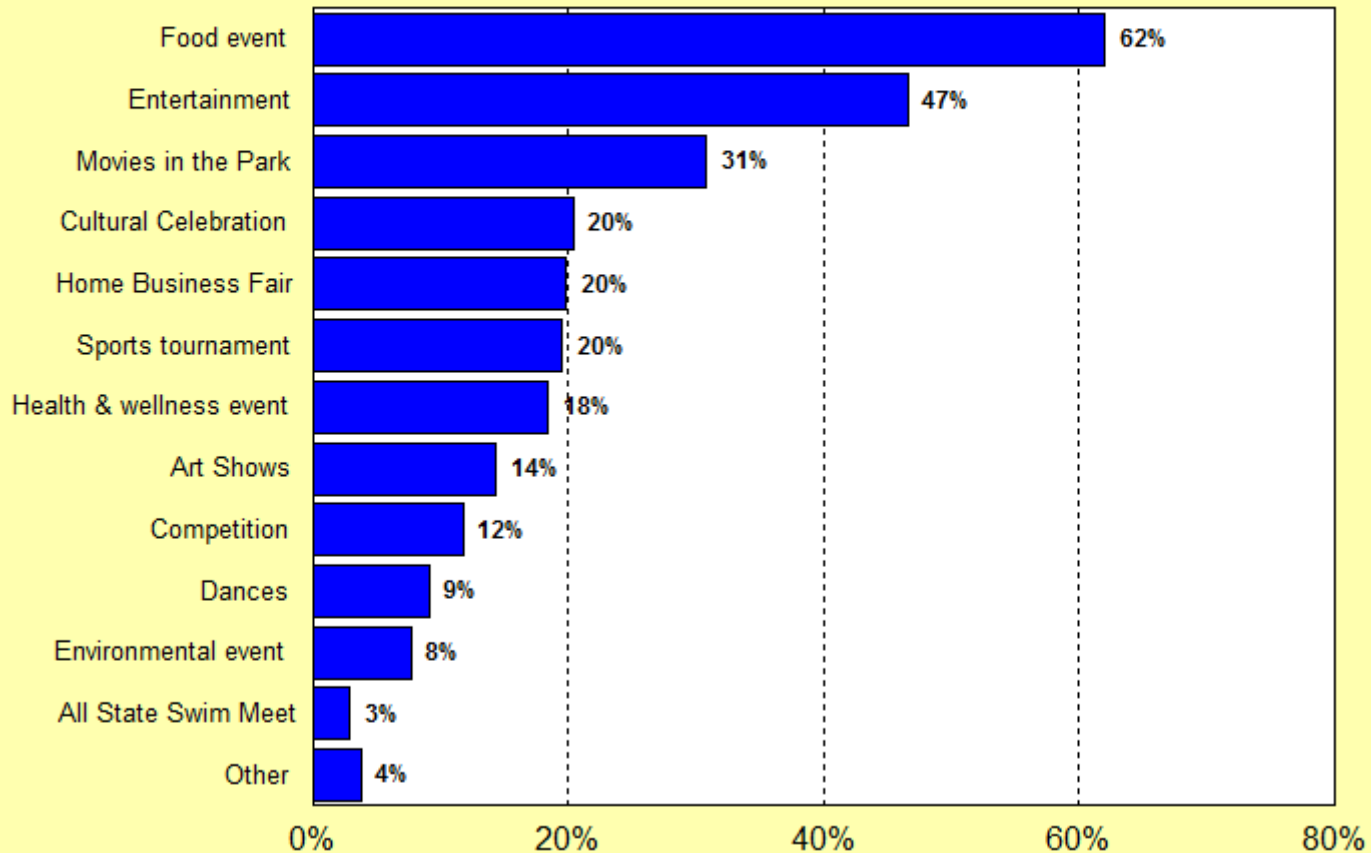
Source: ETC Institute (2016)

Special Event Concepts

30

Q4. Event Concepts Respondent Households are Interested In

by percentage of respondents (multiple responses possible)



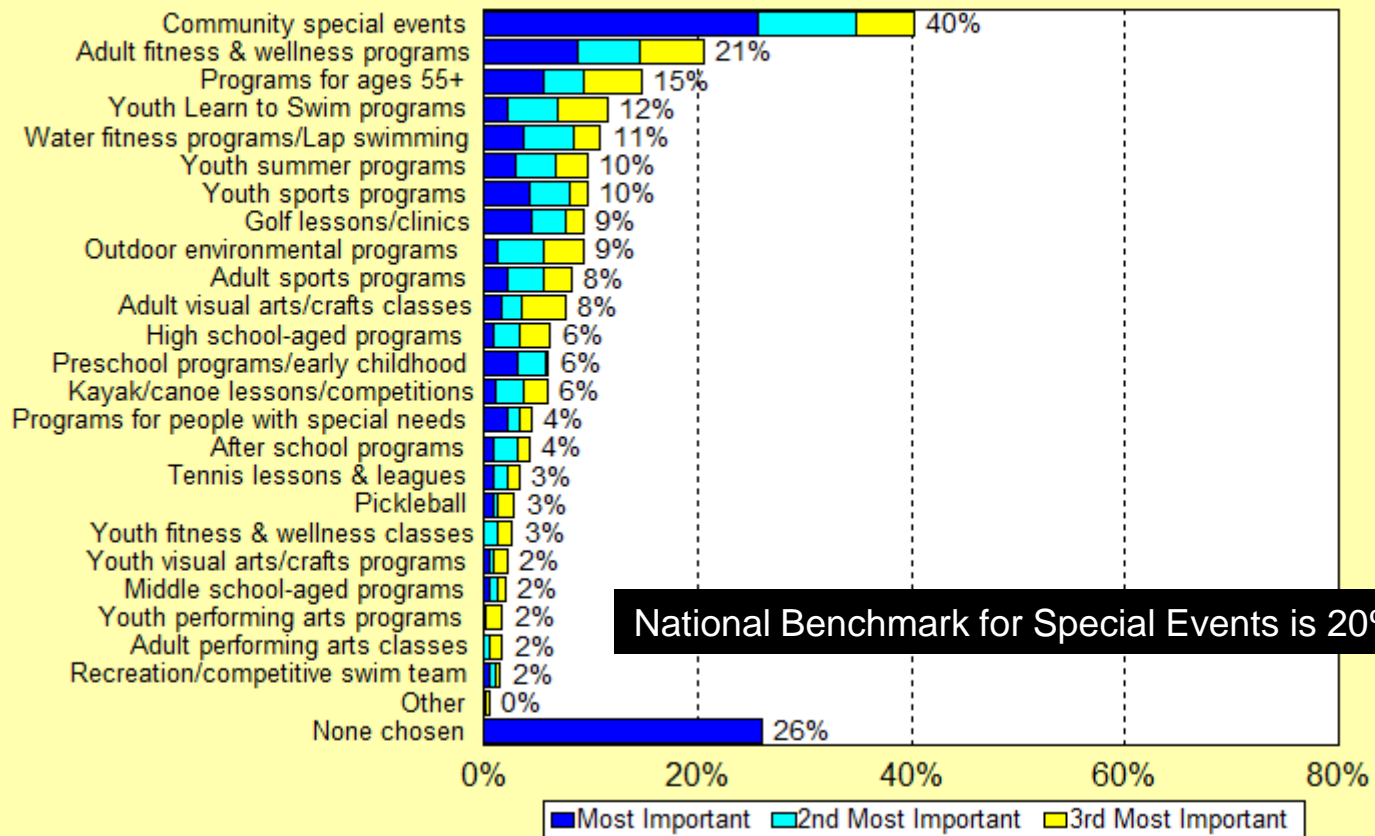
Source: ETC Institute (2016)

Most Important Programs

31

Q10. Parks and Recreation Programs That Are Most Important to Households

by percentage of respondents who selected the item as one of their top four choices



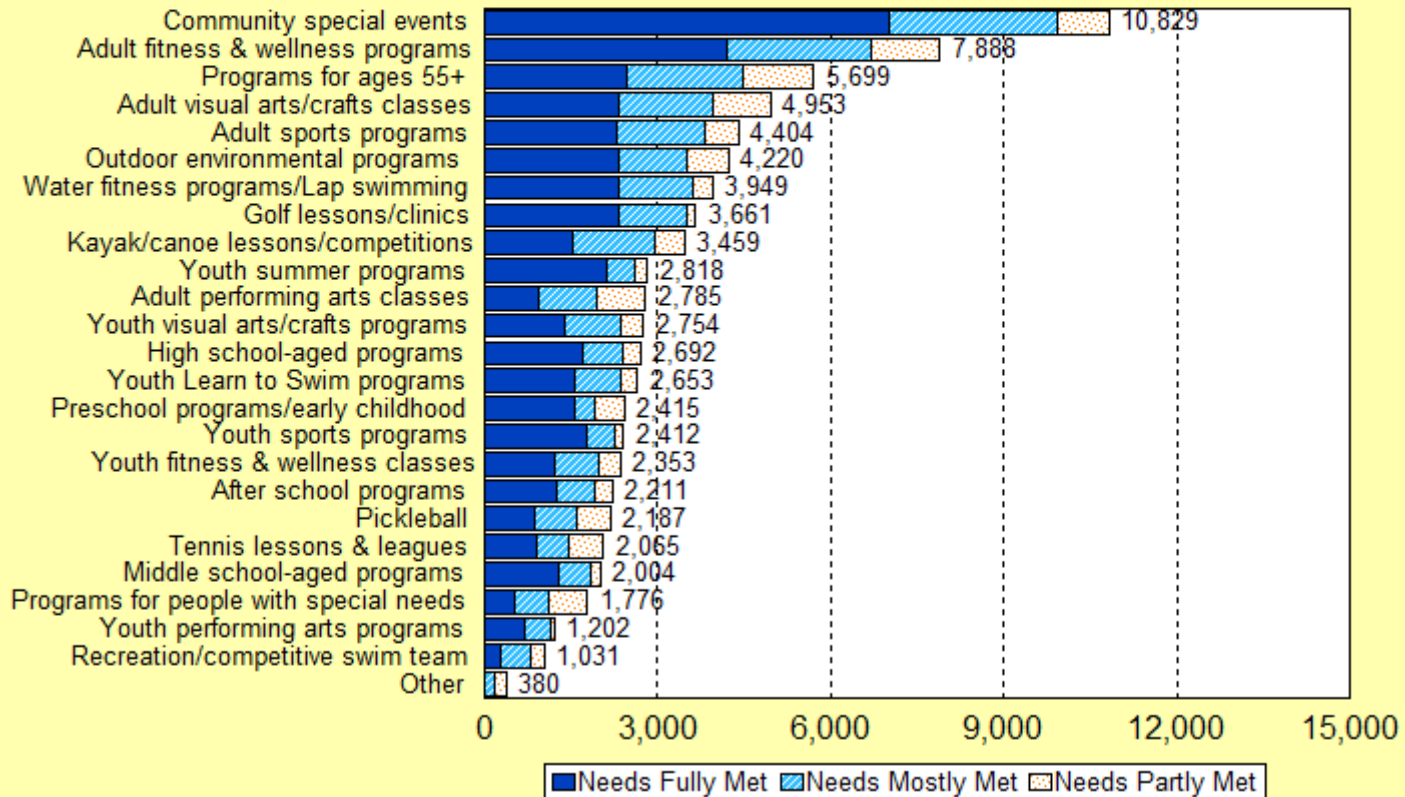
Source: ETC Institute (2016)

Unmet Need for Programs

32

Q9-3. Estimated Number of Households for Great Falls Parks and Recreation Department Whose Needs for Programs Are Only Being 50% Met or Less

by number of households based on 25,301 households in Great Falls



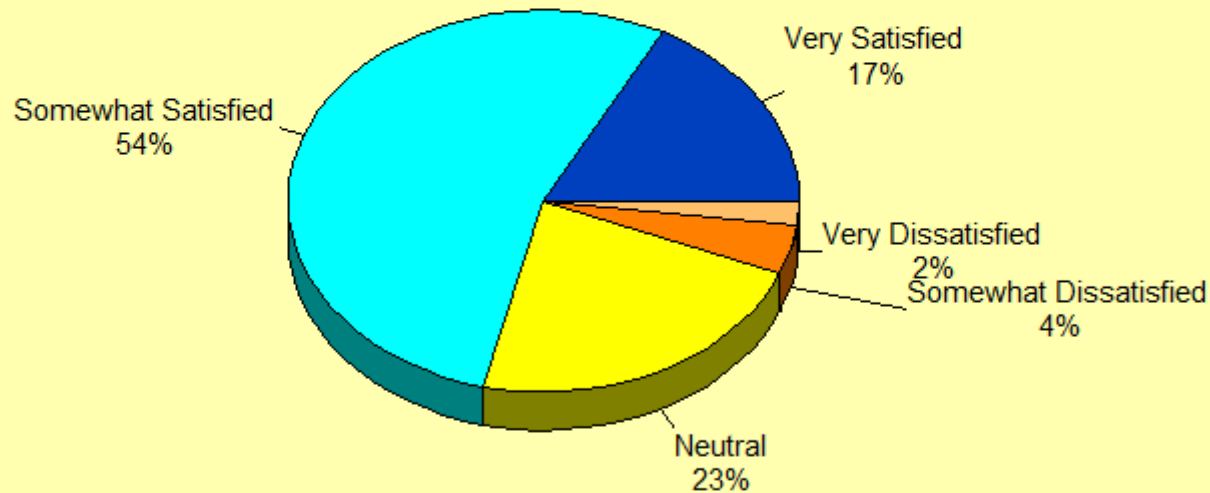
Source: ETC Institute (2016)

Overall Satisfaction with Value Received

33

Q19. Satisfaction with Overall Value Households Receive from Great Falls Parks and Recreation Department

by percentage of respondents who have used the facilities in the past 12 months (excluding don't know)



National Benchmark for Very Satisfied is 27%

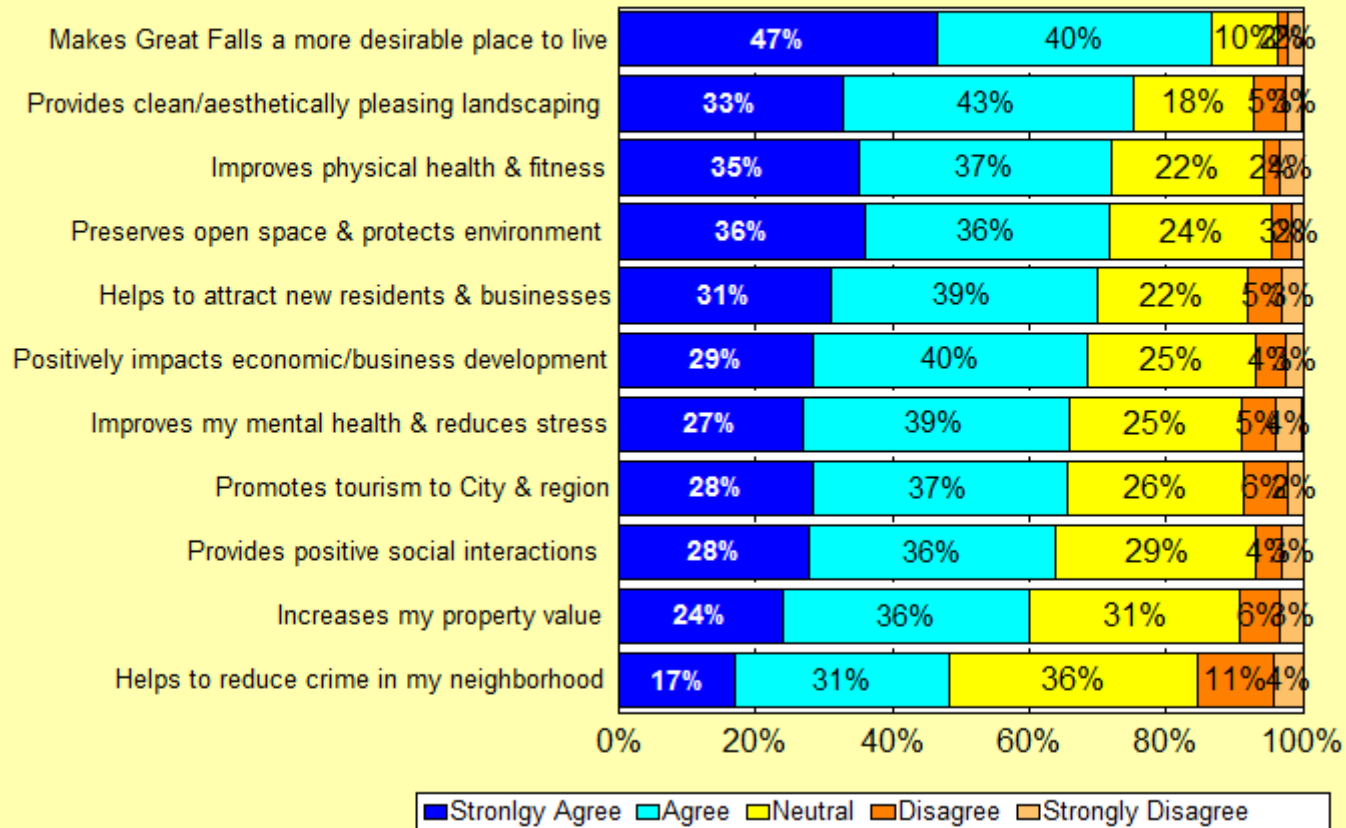
Source: ETC Institute (2016)

Agreement with Benefits of Parks and Recreation

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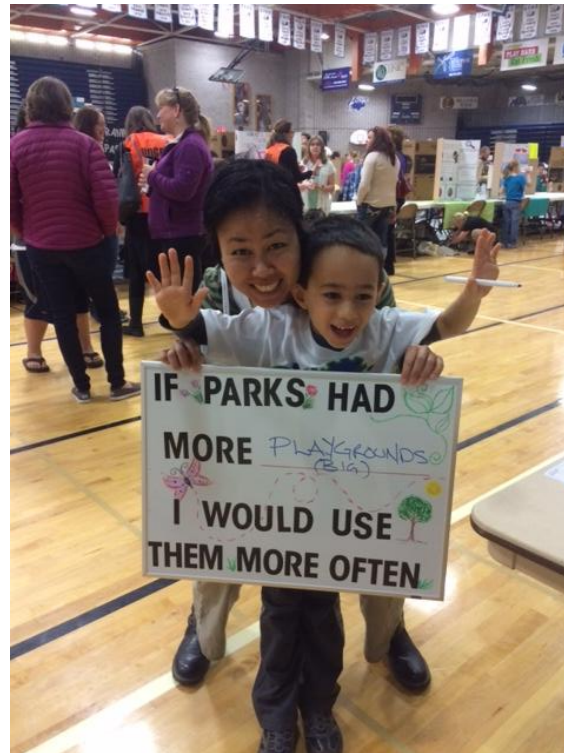
Q16. Agreement with Benefits Provided By the Parks and Recreation System

by percentage of respondents (excluding don't know)



Source: ETC Institute (2016)

Service Level Standards



Service Level Standards - Current

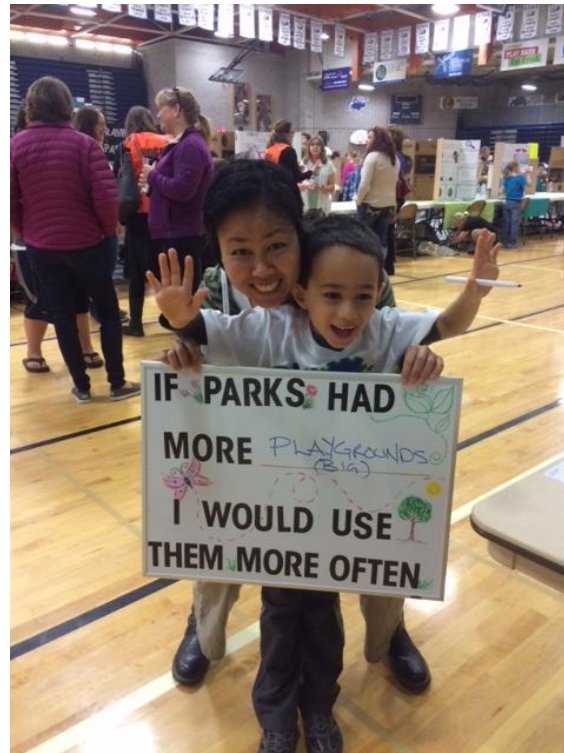
36

| SERVICE LEVEL STANDARDS | | | | |
|-----------------------------------|-----------------------|---|------------------|--------------|
| PARK TYPE | Great Falls Inventory | Current Service Level based upon population | | |
| Neighborhood Parks | 165.41 | 2.80 | acres per | 1,000 |
| Community Parks | 339.98 | 5.76 | acres per | 1,000 |
| District/Special Use Parks | 273.01 | 4.63 | acres per | 1,000 |
| Open Space/Undeveloped Parks | 437.04 | 7.41 | acres per | 1,000 |
| Total Park Acres | 1,215.44 | 20.61 | acres per | 1,000 |
| OUTDOOR AMENITIES: | | | | |
| Large Covered Picnic Areas | 8.00 | 1.00 | site per | 7,373 |
| Diamond, Baseball (90 foot bases) | 2.00 | 1.00 | site per | 29,491 |
| Diamond, Youth Baseball/Softball | 31.00 | 1.00 | field per | 1,903 |
| Rectangle Fields (All) | 14.00 | 1.00 | field per | 4,213 |
| Outdoor Sport Courts (basketball) | 15.00 | 1.00 | court per | 3,932 |
| Tennis Courts | 24.00 | 1.00 | court per | 2,458 |
| Playgrounds | 28.00 | 1.00 | site per | 2,106 |
| Dog Parks/Off leash Areas | 1.00 | 1.00 | site per | 58,981 |
| Golf Courses (18 hole) | 2.00 | 1.00 | course per | 29,491 |
| Skate Parks | 1.00 | 1.00 | site per | 58,981 |
| Swimming Pool (Outdoor) | 3.00 | 1.00 | site per | 19,660 |
| INDOOR AMENITIES: | | | | |
| Swimming Pool (Natatorium) | 1.00 | 1.00 | site per | 58,981 |
| Recreation Center | 16,000.00 | 0.27 | SF per | person |

Service Level Standards – Recommended

| SERVICE LEVEL STANDARDS | | | | | 2016 Facility Standards | | | 2030 Facility Standards | | |
|-----------------------------------|-----------------------|--|------------------|--------------|----------------------------|---|-------------------|----------------------------|---|--|
| PARK TYPE | Great Falls Inventory | Recommended Service Levels; Revised for Local Service Area | | | Meet Standard/ Need Exists | Additional Facilities/ Amenities Needed | 2018 Calculation: | Meet Standard/ Need Exists | Additional Facilities/ Amenities Needed | |
| Neighborhood Parks | 165.41 | 2.00 | acres per | 1,000 | Meets Standard | - Acre(s) | 43 | Meets Standard | - Acre(s) | |
| Community Parks | 339.98 | 3.00 | acres per | 1,000 | Meets Standard | - Acre(s) | 156 | Meets Standard | - Acre(s) | |
| District/Special Use Parks | 273.01 | 4.00 | acres per | 1,000 | Meets Standard | - | 28 | Meets Standard | - | |
| Open Space/Undeveloped Parks | 437.04 | 5.00 | acres per | 1,000 | Meets Standard | - Acre(s) | 131 | Meets Standard | - Acre(s) | |
| Total Park Acres | 1,215.44 | 14.00 | acres per | 1,000 | Meets Standard | - Acre(s) | 358 | Meets Standard | - Acre(s) | |
| OUTDOOR AMENITIES: | | | | | | | | | | |
| Large Covered Picnic Areas | 8.00 | 1.00 | site per | 5,000 | Need Exists | 4 Sites(s) | (4) | Need Exists | 4 Sites(s) | |
| Diamond, Baseball (90 foot bases) | 2.00 | 1.00 | site per | 12,000 | Need Exists | 3 Sites(s) | (3) | Need Exists | 3 Sites(s) | |
| Diamond, Youth Baseball/Softball | 31.00 | 1.00 | field per | 5,000 | Meets Standard | - Field(s) | 18.75 | Meets Standard | - Field(s) | |
| Rectangle Fields (All) | 14.00 | 1.00 | field per | 5,000 | Meets Standard | - Field(s) | 1.75 | Meets Standard | - Field(s) | |
| Outdoor Sport Courts (basketball) | 15.00 | 1.00 | court per | 5,000 | Meets Standard | - Court(s) | 2.75 | Meets Standard | - Court(s) | |
| Tennis Courts | 24.00 | 1.00 | court per | 10,000 | Meets Standard | - Court(s) | 17.88 | Meets Standard | - Court(s) | |
| Playgrounds | 28.00 | 1.00 | site per | 3,000 | Meets Standard | - Site(s) | 8 | Meets Standard | - Site(s) | |
| Dog Parks/Off leash Areas | 1.00 | 1.00 | site per | 30,000 | Need Exists | 1 Site(s) | (1) | Need Exists | 1 Site(s) | |
| Golf Courses (18 hole) | 2.00 | 1.00 | course per | 50,000 | Meets Standard | - | 1 | Meets Standard | - | |
| Skate Parks | 1.00 | 1.00 | site per | 60,000 | Meets Standard | - Site(s) | (0.02) | Need Exists | 0 Site(s) | |
| Swimming Pool (Outdoor) | 3.00 | 1.00 | site per | 50,000 | Meets Standard | - Site(s) | 1.78 | Meets Standard | - Site(s) | |
| INDOOR AMENITIES: | | | | | | | | | | |
| Swimming Pool (Natatorium) | 1.00 | 1.00 | site per | 50,000 | Meets Standard | - | (0.22) | Need Exists | 0 | |
| Recreation Center | 16,000.00 | 1.00 | SF per person | | Need Exists | 42,981 Square Ft | (45,240) | Need Exists | 45,240 Square Ft | |

Needs Analysis



Needs Analysis Methodology

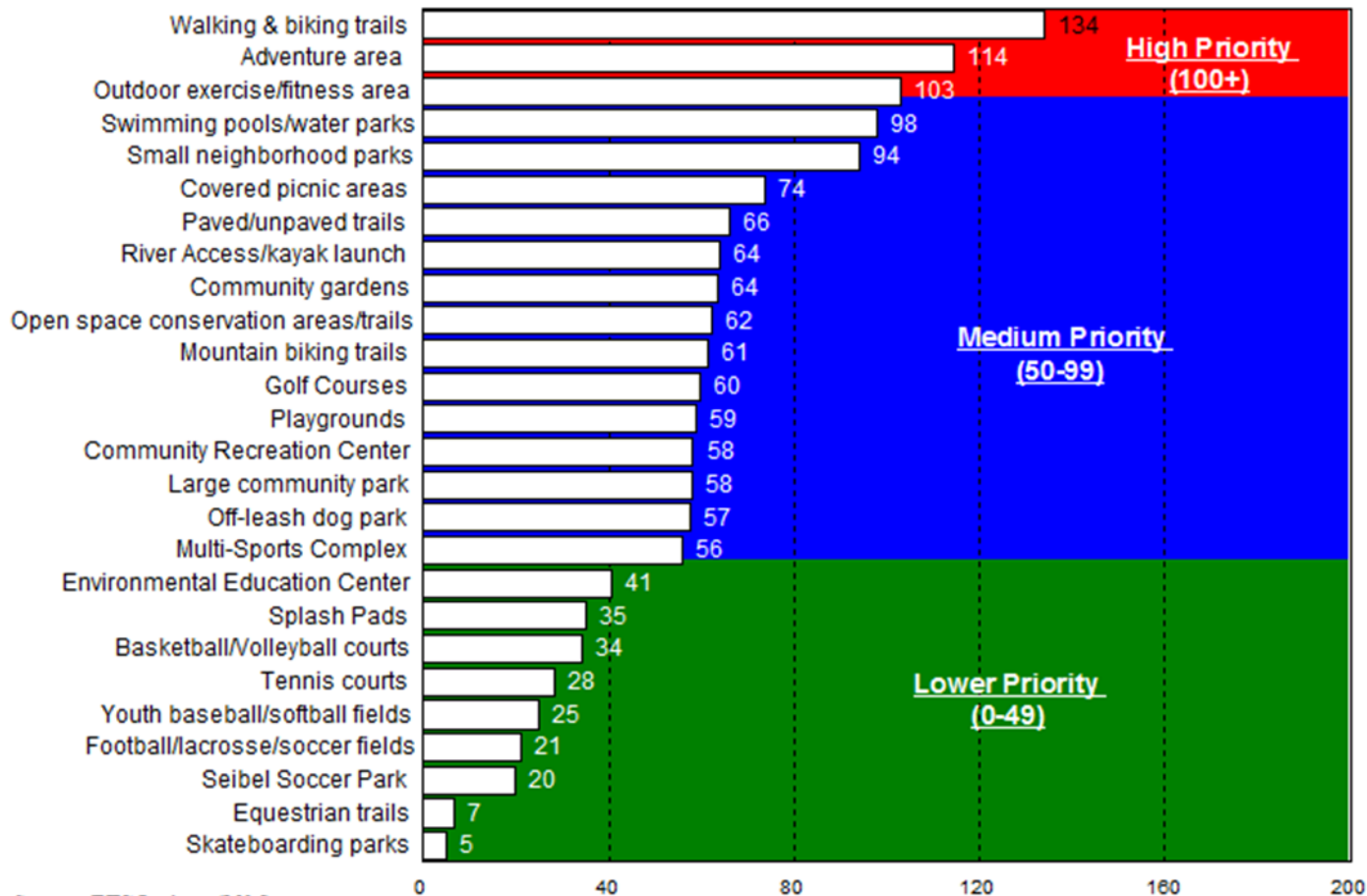
39

- ❑ Prioritizing needs provides a tool for evaluating the priority for parks and recreation investments.
- ❑ Priority needs reflects the importance and the unmet needs for each facility/program
- ❑ The priority needs rating weights each of these components equally
- ❑ A quantitative value is calculated for each facility and program.
- ❑ Values are then classified as high medium or low

Priority Investment Rating - Facilities

40

Top Priorities for Investment for Facilities Based on the Priority Investment Rating

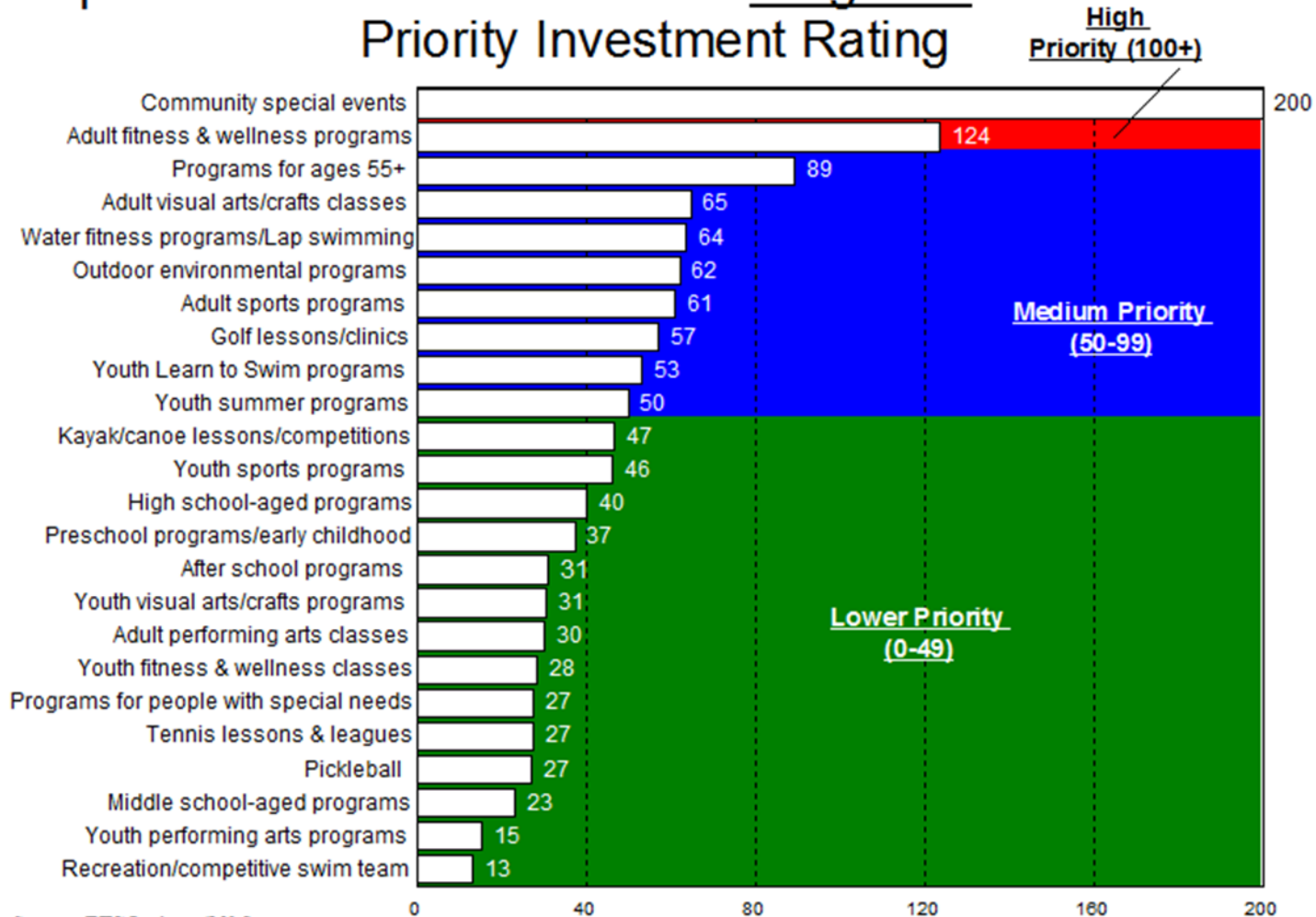


Source: ETC Institute (2016)

Priority Investment Rating Programs

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Top Priorities for Investment for Programs Based on the Priority Investment Rating



Source: ETC Institute (2016)

City of Great Falls Park and Recreation Capital Improvements



Critical Projects



- ***The actions associated with the Critical Alternative address deferred maintenance at existing facilities.***

Sustainable Projects



- *This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes*

Visionary Projects



- ***The Visionary Alternative represents the complete set of services and facilities desired by the community.***

Summary of Critical Projects



52 Parks, Facilities and Pools (not including golf courses)

CAPITAL IMPROVEMENT PROGRAM

CRITICAL

| | COST |
|--------------|---------------------|
| TOTAL | \$12,614,160 |

Summary of Sustainable Projects



| CAPITAL IMPROVEMENT PROGRAM | |
|---|--------------------|
| SUSTAINABLE | |
| PROJECT | COST |
| Convert 6 existing Tennis Courts to Pickleball Courts | \$100,000 |
| Add 5 Large Covered Picnic Shelters at the following parks: | \$500,000 |
| *Gibson Park | |
| *Grande Vista Park | |
| *Jaycee Park | |
| *Kiwanis Park | |
| *Meadowlark Park | |
| Add 2 Dog Parks at the following parks | \$150,000 |
| *Clara Park | |
| *Montana Park | |
| Develop Site Specific Master Plans for the following parks | \$350,000 |
| *Garden Home Park | |
| *Skyline Park | |
| *Wadsworth Park | |
| Conduct an Athletic Field Master Plan | \$50,000 |
| TOTAL | \$1,150,000 |

Summary of Visionary Projects



CAPITAL IMPROVEMENT PROGRAM

VISIONARY

| PROJECT | COST |
|---|---------------------|
| Construct a 50,000 sq. ft. Multi-Generational Center that replaces the existing Recreation Center and Morony Natatorium | \$20,000,000 |
| Re-master Plan Anaconda Hills Golf Course and convert Campground/Adventure Area through private public partnership | \$250,000 |
| TOTAL | \$20,250,000 |

Full CIP Summary



CAPITAL IMPROVEMENT PLAN SUMMARY

| Project Type | Estimated Total Project Cost | Years in which to be completed |
|----------------------|------------------------------|--------------------------------|
| CRITICAL PROJECTS | \$12,614,160 | 1-5 |
| SUSTAINABLE PROJECTS | \$1,150,000 | 5-10 |
| VISIONARY PROJECTS | \$20,250,000 | 5-15 |
| TOTAL | \$34,014,160 | |

Funding Recommendation



Primary Recommendation



- ***Creation of Park Maintenance District***
 - ***It is recommended that the Great Falls City Commission consider the adoption of a resolution that would create a Citywide Parks Maintenance District to supplement current funding and create a sustainable funding source for the purposes of providing the park and recreation system services***

Staffing Recommendations



Parks and Urban Forestry



- ***Park Planner***
- ***Integrated Pest Management Specialist***
- ***Irrigation Specialist***
- ***8 Park Laborers***
- ***Forestry Foreman***
- ***2 Arborists – Boulevard***
- ***2 Arborists – General Parks***
- ***Park and Urban Forestry Mechanic***

Recreation Programs



- ***Special Events Coordinator***
- ***Recreation Manager***
- ***Marketing/Technology Coordinator***
- ***Assistant Aquatic Supervisor
(Programs)***

City of Great Falls Park and Recreation Strategic Approach



Key Strategies



Community Value 1: Community Mandates

- Renovate and upgrade open spaces, parks, trails and recreational facilities to promote community interaction, healthy lifestyles and safety.

Community Value 2: Standards

- Continually update and utilize best standards for operations and maintenance of parks, trails, and recreational facilities in alignment with City of Great Falls policy.

Key Strategies (cont'd)



Community Value 3: Programs and Services

- Provide balance and consistency in the delivery of programs and services

Community Value 4: Business Practices

- Manage parks, trails, and recreational facilities, and programs that support the financial goals and policies of the City of Great Falls.

Key Strategies (cont'd)



Community Value 5: Community Outreach and Partnerships/Sponsorships

- Maximize resources through mutually acceptable partnerships that leverage parks, trails, and recreational facility development and program and service opportunities.

Questions



MORONY NATATORIUM FACILITY UPDATE

Presented By:
Joseph Petrella, CPRE
City of Great Falls
Park and Recreation Director
November 1, 2016

Maintenance/Repairs

Natatorium Maintenance/Repair Needs

▶ 2011 Structural Assessment

- Lower Roofing Removal and Replace – \$59,450
- Upper Roofing Removal and Replace – \$114,550
- Upper Roofing Sealant – \$31,600
- Exterior Walls Brick Re-pointing – \$11,200
- Retrofit Corroded and Deficient Brick – \$15,000
- **Total from 2011 Assessment (above items with other non-listed items) – \$270,640**

▶ New Items

- Raise Sinking Floor in Restrooms – \$50,000
- Replace Rusting and Aging Doors – \$45,000
 - (CBDG Funding received for FY16 to do this project, but on hold per City Commission)
- Replace aging pumps, hair traps, motor quick disconnects, backwash valves, etc. – \$10,500



Natatorium Maintenance/Repair Needs Continued



Women's Bathroom Floor



Women's Bathroom Wall

Natatorium Maintenance/Repair Needs Continued



Wall Separation Women's Room



Women's Locker Room Floor Crack (sinking)

Natatorium Maintenance/Repair Needs Continued



Rusted Interior Doors

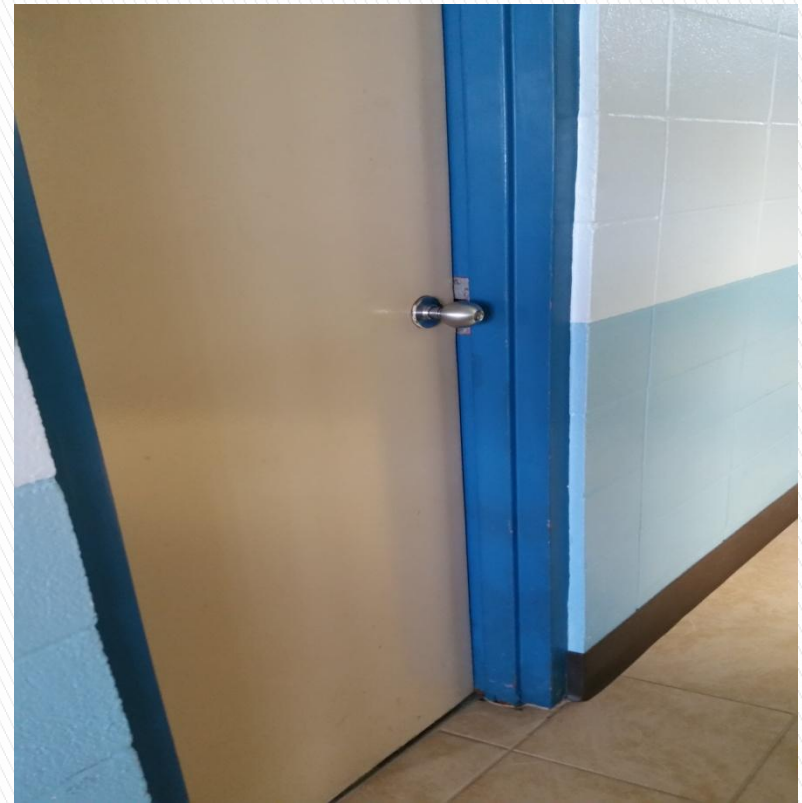


Rusted Interior Doors

Natatorium Maintenance/Repair Needs Continued



Rusted Interior Doors



Closet Door (can't close)

Current CDBG Funding For Repairs

- ▶ CDBG Funding for Doors FY15/16 = \$33,183
 - Project on hold, not enough funding to do both inside and outside doors
- ▶ CDBG Funding for Mitchell Bathhouse FY16/17 = \$40,176
 - Not enough money awarded to do the project. Need to do a full facility assessment to determine true cost of upgrading to meet ADA requirements and modernize the interior of the building

Other Funding Available

- ▶ Nat Rats Fundraising efforts – \$29, 992
 - Not enough to raise the floor which is what they have been fundraising for.

Total Funds Available combining CDBG and Private Funds =

\$103,351

This is enough money to get the floor raised and do the door project at the Natatorium to help stabilize the facility and meet a community need.

Would need to do a CDBG application amendment.

We need to move on the FY15/16 CDBG Funding or we will lose it.

Making Strides on Cost Recovery

- ▶ FY15/16 Cost Recovery = 47%
 - Programs are on the rise and staff is working diligently to come up with new ideas. They are changing the conversation with the aquatics program and things are moving forward.
- ▶ FY14/15 Cost Recovery = 42%
- ▶ FY05 through FY14 Cost Recovery = 35%

Master Plan Results and Recommendations

- ▶ Aquatics Programming and Facilities rated highly valued and needed on the statistically valid survey
- ▶ Maintain what we currently have until funding is available for “visionary” projects such as a Multi-Generational Center to replace the Natatorium and Community Recreation Center
- ▶ If we are going to keep the Natatorium open we have to maintain it and keep the public safe.

Questions? Where do we
go from here?