



Work Session Meeting Agenda
2 Park Drive South, Great Falls, MT
Gibson Room, Civic Center
August 05, 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. 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. Park Maintenance District 1 Project Recap. Presented by Jessica Compton. (estimated 40 minutes)
2. Opioid Metro Region Governance Committee - Proposed Interlocal Agreement for review and discussion. Presented by David Dennis (estimated 20 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, August 19, 2025 5:30 p.m.

City Commission Meeting - Tuesday, August 19, 2025 7:00 p.m.

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Park Maintenance District 1

Overview

Jessica Compton, Interim Park and Recreation Director

Kevin Vining, Parks Manager

Todd Seymanski, City Forester



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History

- Purpose of Park Maintenance District
- Park and Recreation Master Plan
 - 2026
- 20 Years ~ 35% Plan Completed



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Revenues & Expenses

- \$10,470,394 Collected to Date
- \$7,480,812 Spent to Date
- 1,500,000 average yearly
- % of total tax evaluation of property
2024 \$19.26 per every \$100,000
- No PMD monies used to fund facility operations.
 - See Debt Service Report Attachment



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Because there is PMD

- Repair and Maintenance
 - Vandalism
- 10 Minute walk to parks
- Tree Trimming & Planting
- Irrigation and Turf Maintenance
- New and replaced Playgrounds in Parks
- Open facilities indoor and outdoor.



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▀ Priorities to Project List

- Deferred Maintenance
- Deterioration & Age
- Certified Inspection Reports
- Community growth and service requests



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▀ Completed Project Highlights

- Oddfellows & Lions Park Bathrooms \$597,695
- Playground and Sport Court at Jaycee Park \$263,548
- Asphalt Seal Coat Machine \$28,090
- Forestry Equipment \$261,679
- Sport Court upgrades \$148,942



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Recurring Projects:

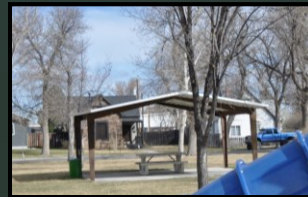
- Turf Maintenance \$100,226
- Tree Trimming & Planting \$41,976
- Irrigation \$561,298
- Labor Full-time and Part-time \$1,123,564



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Proposed FY 2026

- Construction and Renovations \$243,000
- Irrigation \$99,000
- Equipment \$88,000
- Turf Maintenance \$107,000
- Rivers Edge Trail Matching Funds \$295,000



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FY 2027 Beyond

- Playgrounds & Pavilions
 - Replace or New Installation
- Irrigation
 - Automated in remaining #54 Parks
 - Master Valves
- Equipment/ Materials
 - Liquid Fertilization Station
- Sport Courts
 - 24 Court upgrades
- Trails
 - Hard Surface replacement with concrete



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Project Partners

- Grants
- Foundations & Associations
- Private Donors



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Find updates on Future Projects and Completed
Projects on website at
GREATFALLSMT.NET/RECREATION



	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026* Proposed Budget
Revenues								
Park Maintenance Assessments	1,479,029.72	1,508,886.89	1,507,597.79	1,496,685.99	1,504,538.55	1,504,794.11	1,468,861.88	10,470,394.93
Interest	3,578.14	18,147.01	5,457.60	13,760.57	59,393.09	138,365.37	99,120.28	337,822.06
Contributions & Donations			30,600.27			622,735.00	350,468.43	1,003,803.70
Sale of Bonds				10,000,000.00				10,000,000.00
DCIP Federal Grant					6,091,625.62	3,666,015.38	242,359.00	10,000,000.00
State Tourism Grant						87,434.44		87,434.44
Total Revenues	1,482,607.86	1,527,033.90	1,543,655.66	11,510,446.56	7,655,557.26	6,019,344.30	2,160,809.59	31,899,455.13
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026* Proposed Budget
Expenses								
Operation & Debt Expenses								
Salary and Benefits for Natural Resource/Park Employees	11,485.48	90,696.90	197,153.61	193,747.72	211,862.38	188,888.68	229,729.59	1,123,564.36
Other Operating Supplies						21,786.00		21,786.00
Gas, Oil, Diesel		2,382.91	2,306.91	3,876.67	2,420.06	3,668.96	5,491.77	20,147.28
Machinery & Equipment Parts		63.06						63.06
Miscellaneous Professional Services	1,432.93			29,664.01	53,100.35	8,834.85		93,032.14
Publication and Legal Fees	57.42	57.42		57.42				172.26
Internal Service Charges				7,068.43	11,318.04	10,698.96	10,133.00	39,218.43
Debt Service Expense				703,171.84	703,337.96	701,323.96	702,454.96	2,810,288.72
Machinery & Equipment								27,791.00
Total Operations & Debt Expenses	12,975.83	93,200.29	199,460.52	937,586.09	982,038.79	935,201.41	947,809.32	4,108,272.25
Project Expenses								
Turf Maintenance			15,026.90	23,431.25	22,414.86			60,873.01
Tree Removal							14,087.00	14,087.00
Miscellaneous Repairs and Improvements							46,952.01	46,952.01
Tree Planting		27,889.43						27,889.43
Fertilizer for Parks	6,242.66							6,242.66
Electric City Water Park Bathhouse	319,192.01		1,531.77					320,723.78
Multi Sports Field #7- Dugout & Backstop	41,546.94							41,546.94
Multi Sports Field #6		15,516.82						15,516.82
Jaycee Park Improvements		152,947.82	108,531.71					261,479.53
Gibson & Elks Trail Restoration		327,075.18	59,774.25	15,000.85				401,850.28
Irrigation Upgrades		64,927.00	404,903.98	39,609.00	4,907.00			514,346.98
Gibson Park ADA Restrooms	14,602.92	100,299.60						114,902.52
Girls Scout Roof		14,055.00						14,055.00
Grande Vista Play Structure		50,986.95	7,968.55					58,955.50
Oddfellows Park Restrooms			83,633.75	264,973.08				348,606.83
Rec Center Project			1,011,192.86	3,624,742.32	8,889,756.13	6,427,661.88	1,009,724.23	20,963,077.42
Multi Sports Field #8			34,524.57					34,524.57
Electric City Water Park Concession Roof			11,986.00					11,986.00
Mult Sports Field #5			34,524.57					34,524.57

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*	Totals	FY 2026* Proposed Budget
Gibson Pond Wall			7,674.90	57,960.75				65,635.65	
Grande Vista Trail				74,580.00	990.00			75,570.00	
Lion Park Rest Room			531.00	247,050.06	1,507.98			249,089.04	
ADA TO Play Structure					47,510.35			47,510.35	
Lions Park Tennis courts				11,694.27	99,057.49			110,751.76	
Boys/Girls Club Roof Replacement				62,201.00				62,201.00	
Out Door Fitness Surface Gibson Park					82,677.00			82,677.00	
Pinski Park Basketball Overlay					18,755.53			18,755.53	
River Drive South Trial Connection							4,176.00	4,176.00	
Burrow Blocker							33,116.00	33,116.00	
Water Tower Pool Improvements			2,155.73					2,155.73	
Jaycee Pool Improvements			2,069.80					2,069.80	
Asphalt Seal Coat Machine (partly funded by the Trails Association)							28,090.00	28,090.00	
Freightliner Tree Truck		118,500.00						118,500.00	
XL Chipper		45,820.38						45,820.38	
Peterbilt Truck			97,359.00					97,359.00	
Total Project Expenses	381,584.53	918,018.18	1,883,389.34	4,421,242.58	9,167,576.34	6,427,661.88	1,136,145.24	24,335,618.09	0.00
Total Expenses	394,560.36	1,011,218.47	2,082,849.86	5,358,828.67	10,149,615.13	7,362,863.29	2,083,954.56	28,443,890.34	1,910,399.00
Revenues over (under) expenses	1,088,047.50	515,815.43	(539,194.20)	6,151,617.89	(2,494,057.87)	(1,343,518.99)	76,855.03	3,455,564.79	(410,399.00)
Cash balance as of 6/30/2025								3,132,950.47	**Projects for FY 2026.

	Issue Date	Interest Rate	Term (Years)	Maturity Date	Bonds Issued	Balance June 30, 2025	Principal paid as of June 30, 2025	Interest paid as of June 30, 2025	Total paid as of June 30, 2025
Park District Bonds, Series 2021 for Construction of the SAHBS (Taxable)	09-21-2022	.310 -2.714%	17	06-01-2038	\$ 10,000,000	\$ 7,820,000	\$ 2,180,000	\$ 628,389	\$ 2,808,389
Total						\$ 7,820,000			

Debt Service Schedule for Park District Bonds for Construction of the SAHBS				
Year Ending June 30	Principal	Interest	Total	Status
2022	\$ 585,000	\$ 117,472	\$ 702,472	Paid
2023	530,000	172,938	702,938	Paid
2024	530,000	170,924	700,924	Paid
2025	535,000	167,055	702,055	Paid
2026	540,000	161,764	701,764	
2027	545,000	155,883	700,883	
2028	555,000	148,210	703,210	
2029	565,000	139,840	704,840	
2030	575,000	129,874	704,874	
2031-2035	3,040,000	471,842	3,511,842	
2036-2038	2,000,000	106,880	2,106,880	
Totals	\$ 10,000,000	\$ 1,942,681	\$ 11,942,681	