

Kalispell City Parks and Recreation



ANNUAL REPORT

FY 2013

*"To provide the services, resources, and competitive environment
that enhance the quality of life for all citizens."*

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Department Overview

KALISPELL CITY PARKS AND RECREATION

Here at Kalispell Parks and Recreation it is our goal to ensure a positive recreational opportunity through providing a beneficial experience and lasting memory. Partaking in our well maintained park facilities, peaceful green spaces and stimulating park settings can enhance the well-being of our residents.

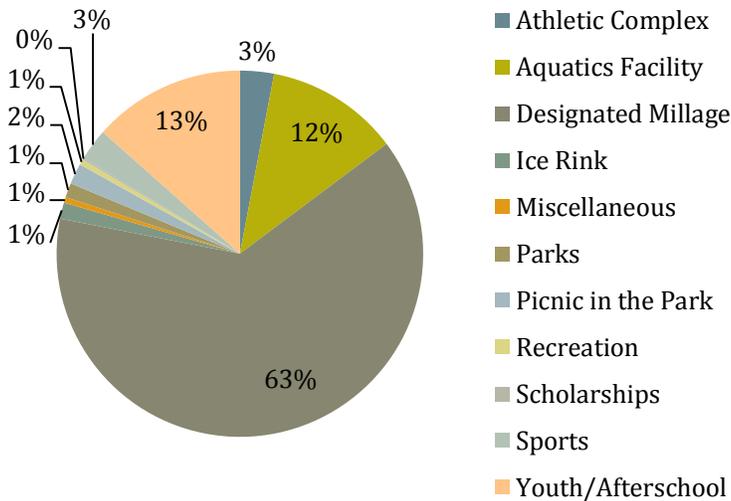
Strong healthy families are the foundation for a strong healthy community. Kalispell Parks and Recreation promotes a positive attitude through its amenities and programs which encourage tourism, fuel revenue and protect fundamentals which help our community and the people involved in it to remain confident and supportive of our overall goals.

MISSION STATEMENT

To provide recreational opportunities, programs, maintained green space and parks that enhance the quality of life for all within our community.

Financial Highlights

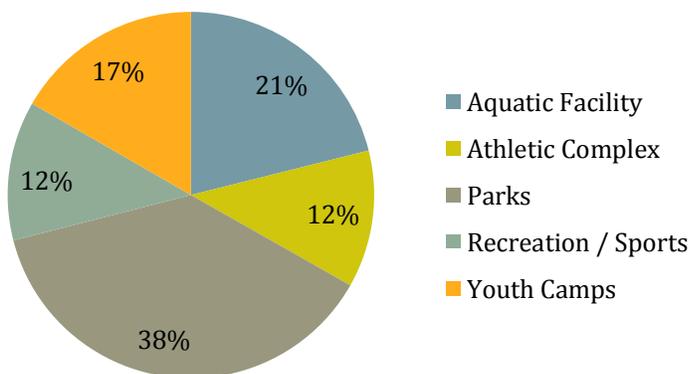
FY 12-13 Revenue



REVENUE

Athletic Complex	\$45,000
Aquatics Facility	\$176,678
Designated Millage	\$950,311
Ice Rink	\$21,546
Miscellaneous	\$7,351
Parks	\$19,181
Picnic in the Park	\$27,566
Recreation	\$7,362
Scholarships	\$2,106
Sports	\$42,293
Youth/Afterschool	\$201,844
Total Revenue	\$1,501,238

FY 12-13 Expenses



EXPENSES

Aquatic Facility	\$295,472
Athletic Complex	\$169,801
Parks	\$529,487
Recreation / Sports	\$172,543
Youth Camps	\$233,636
Total Expenses	\$1,400,939

*Our fiscal year runs from July 1st to June 30th and number counts are the calendar year.

Parks and Green Space

Parks and green spaces help define a community, neighborhood and City. These areas also give our community a unique character, help shape development, create livability and add to the quality of life by providing affordable recreational amenities that promote and encourage healthy living. We are extremely proud of our parks, gardens, trails, open spaces and playgrounds that have a positive impact on the daily lives of the residents of Kalispell. The Parks Department recognizes the importance of providing the community with amenities that provide for different opportunities. The benefits realized from these efforts go well beyond the visible parks that many people take for granted. Parks are part of the underlying fabric of the community.

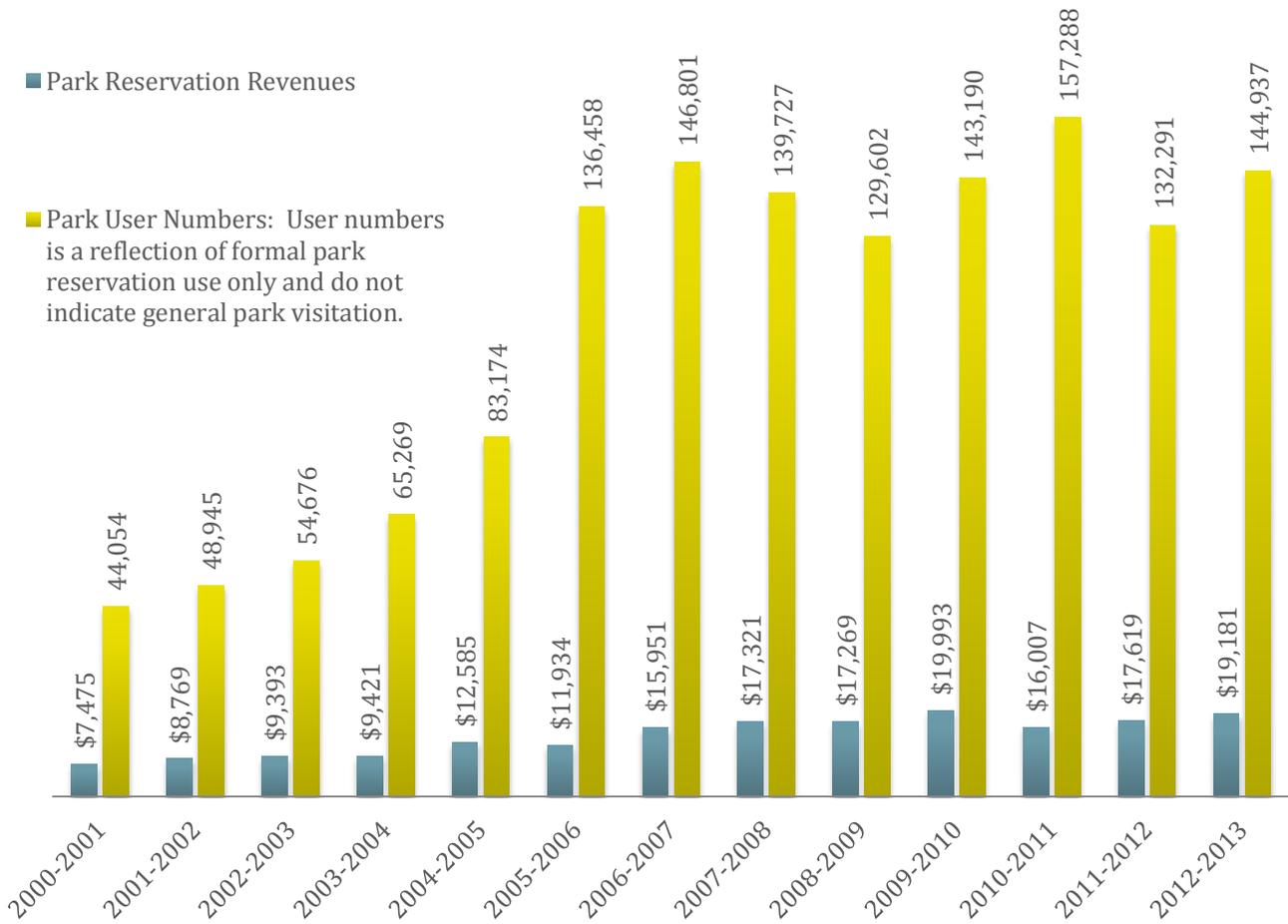
The City of Kalispell Parks Department manages 292 acres of parkland and 73 acres of natural open space. The cost per acre to maintain parkland and open space is \$1,575.00 per acre. We continue to work on partnerships with service organizations, user groups and citizens to help keep our cost per acre considerably lower than the national average.

Accomplishments:

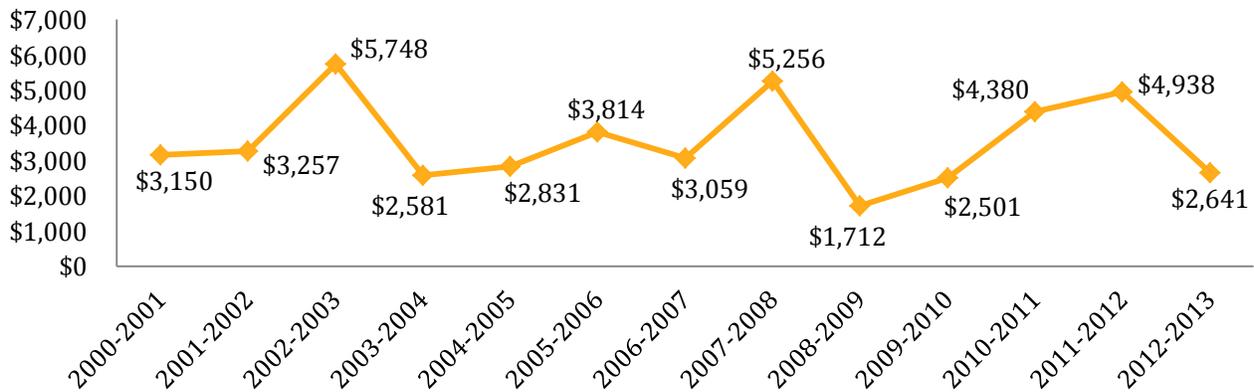
- Maintained 292 acres of parkland and 73 acres of natural open space
- Installed a basketball court at Meridian Park
- Reworked our irrigation/pump house to eliminate the confined space issue and address the dilapidating state of the building.
- Leveled and rough prepped two softball fields for School District 5

Park Improvements		
Improvement	Money Contribution	Contributor
Woodland Park Cannon Landscaping	\$2,200	City, Wild Geese Gardens, AmeriCorps, Fresh Life Church
Lawrence Park Disc Golf Course	\$2,136	City, Disc Golf Players
Buffalo Head Park Cleanup	\$200	Glacier Church
Lawrence Park Restroom Improvements	\$900	Eagle Scout, Fresh Life Church
Golf Course - Stillwater River Bank Stabilization	\$30,000	City in-kind
Golf Course - Stillwater River Bank Stabilization	\$110,000	FEMA
Meridian Park Basketball Court	\$13,500	Parents of Peterson School, City

Park Reservation Revenues vs. Park User Numbers



Park Vandalism



Parks & Green Space by Mode

Parks Maintenance Program	
Mode I	State of art maintenance applied to a high quality diverse landscape. Usually associated with high traffic urban areas such as public squares, malls, governmental grounds, or high visitation parks.
Mode II	High level maintenance – associated with well-developed park areas with reasonable high visitation.
Mode III	Moderate level maintenance – associated with locations with moderate to low levels of development, moderate to low levels of visitation or with agencies that because of budget restrictions can't afford a higher intensity of maintenance.
Mode IV	Moderately low level – usually associated with low level of development, low visitation, undeveloped areas, or remote parks.
Mode V	High visitation natural areas – usually associated with large urban or regional parks. Size and user frequency may dictate resident maintenance staff. Road, pathway, or trail systems relatively well developed. Other facilities at strategic locations such as entries, trail heads, building complexes and parking lots.
Mode VI	Minimum maintenance level – low visitation natural area or large urban parks that are undeveloped.

Mode I:	(195.52 acres) Depot Park, Hwy 93 & Hwy 2 - Four Corners, KYAC, Laker & Archie Roe, Streetscape, Woodland Park
Mode II:	(127.42 acres) Begg Park, Buffalo Head Park, Cottonwood Park, Eastside Park, Empire Estates Park, Gallagher Park, Greenbriar Park, Hawthorne Park, Heritage Park, Lawrence Park, Lions Park, Meridian Park, Northridge Park, Park View Terrace, Spring Prairie Tree, Sunset Park, Tennis Court Complex, Thompson Field, Washington Park
Mode III:	(32.59 acres) Courthouse Park, Dry Bridge, Western Park, Westview Park
Mode IV:	(14.50 acres) Hwy 93 Trail & Right of way
Mode V:	(4.56 acres) Grandview Park
Mode VI:	(54.90 acres) Lawrence Park Natural Area, Willow Glen Dump Site
	Total acres = 429.49

Cost Per Acre				
	Year	Operations & Maintenance Budget	Acres	Cost per Acre
Combined Parks and KYAC	2000-2001	\$280,881.00	355.46	\$790.19
	2001-2002	\$312,582.00	347.50	\$899.52
	2002-2003	\$330,932.00	332.21	\$996.15
	2003-2004	\$355,953.00	332.21	\$1,071.47
	2004-2005	\$394,193.00	335.79	\$1,173.93
	2005-2006	\$425,000.00	366.20	\$1,160.57
	2006-2007	\$588,738.00	420.73	\$1,399.32
	2007-2008	\$539,903.00	429.74	\$1,256.35
	2008-2009	\$467,717.00	429.74	\$1,088.37
	2009-2010	\$486,205.00	429.74	\$1,131.39
	2010-2011	\$472,483.00	429.49	\$1,100.10
Parks	2011-2012	\$498,728.00	291.44	\$1,711.25
KYAC	2011-2012	\$145,524.00	138.05	\$1,054.15
Parks	2012-2013	\$574,754.00	292	\$1,968.33
KYAC	2012-2013	\$179,616.00	138	\$1,301.56



Kalispell City Parks & Amenities



Site	Acres	Dog Waste Station	Picnic Tables	Gazebo	Restroom	Playground	Basketball	Soccer	Baseball	Football	Tennis	Fishing	Swimming	Ice Skating/ Hockey	Sledding	Wildlife Viewing	Walking/ Hiking	Disc Golf	Horseshoes	Skateboarding	Community Garden
Begg Park - Begg Park Drive	6.24	●	●	●		●	●														
Buffalo Head Park - Ponderosa St.	5.71											●				●	●				
Cottonwood Park - Flyway	1.69		●			●															
Courthouse Park - Main Street	1.66		●																		
Depot Park - Main & Center St	3.66	●	●	●	●																
Dry Bridge - Woodland Ave.	26.92	●										●			●	●	●				
Empire Estates Park - Empire Loop	1.75		●			●	●														
Gallagher Park - 4th St W & 4th Ave W	0.98					●	●														
Greenbriar Park - Greenbriar Drive	2.17		●	●		●	●														
Hawthorne Park - Hawthorne & Liberty Street	2.34		●	●		●	●				●										●
Heritage Park - Woodland Ave	3.47	●	●		●																
Kalispell Youth Athletic Complex - 4 Mile Drive	138.05	●						●	●	●							●				
Laker & Archie Roe - Begg Park Drive	10.5								●												
Lawrence Park - North Main	79.9	●	●	●	●	●		●				●				●	●	●			
Lawrence Park - North Main (natural open space)	37.61															●					
Lions Park - Hwy 93 S	2.21	●	●	●	●	●															
Meridian Park - Meridian Ave & 3rd St W	2.63					●															
Miscellaneous Green Space	32.26																				
Northridge Park - Northridge Drive	9.56		●			●	●				●										
Park View Terrace - Harrison Blvd.	0.32					●															
Spring Prairie Tree - Champion Way, 4 Mile Dr.	2.05	●	●			●															
Sunset Park - Garland Street	4.27	●	●			●											●				
Tennis Court Complex - Grandview Drive	3.38										●										
Thompson Memorial Park - 7th Ave E & 9th St E	2.2	●	●	●		●	●		●		●										
Washington St. Park - WA St & 6th Ave WN	1.11		●			●															
Western Park - At the end of Western Dr.	1.8															●					
Westview Park - Ali Loop	2.24					●	●														
Woodland Park - Conrad Dr. & Woodland Ave	42.81	●	●	●	●	●							●	●		●	●		●	●	
Total	429.49																				

Kalispell Youth Athletic Complex



The City of Kalispell Parks Department manages 138 acres of sport complex that includes; 9 baseball fields, 7 softball fields, 2 Babe Ruth fields, Miracle Field, 4 football fields, 7 soccer fields, cross country track, Spring Prairie Park, a memorial park, a pocket park and 3300+ feet of paved bike/pedestrian trails. The cost to maintain this complex is \$1,302.00 per acre. We continue to receive high accolades throughout the Northwest on the maintenance and playability of the complex.

Accomplishments:

- Maintained 138 acres of sports fields, 3 parks, cross country track, and green spaces
- Hosted 5 Invitational youth tournaments
- Hosted 1 Cross country track meet
- Hosted a Color Run benefiting breast cancer awareness attracting 1300 participants
- Rejuvenated the infield playing surfaces of the baseball fields. (Rebuilt the pitching mounds, cut the “lips” out between the infields and outfields, leveled infield surfaces and put new sod in worn areas.)

KYAC Development

FY Year	Item	Cost	Commitment
1998-	Collective Contributions	\$3,326,709	See Prior
2007	State Land Lease	\$40,625	KYAC
2007-	Construction of 7 new fields	\$445,602	KYAC
2008	PeeWee Minors/KYAC bleachers	\$44,900	KYAC
2008	PeeWee Minors Concession Stand	\$110,000	KYAC
2008	PeeWee Minors Concession Stand	\$31,000	City
2008	Soccer Concession Stand	\$90,000	KYAC
2008	State Land Lease	\$41,035	KYAC
2009	State Land Lease	\$41,651	KYAC
2010	State land Lease	\$42,275	KYAC
2011	State Land Lease	\$42,910	KYAC
2011	Hwy 93 Tunnel & Trail Improvements	-	MDOT
2011	Security fence around maintenance area	\$7,000	City
2012	State Land Lease	\$45,000	KYAC
2013	Field Rehabilitation	\$20,000	KYAC / City
	Total	\$4,328,707	
	City Contribution Total	\$1,374,645	
	Private Contribution Total	\$2,954,062	

Trails

NAME	LENGTH (Feet)	GENERAL LOCATION
1997 Woodland Park Path	4500	Woodland Park
Woodland Park Access	2033	Woodland Park - connect gardens, north pond connect pool & parking lot
Meridian Road Walkway	4170	West edge of Kalispell, along Meridian Rd from 7th St West - US Hwy. 2
Meridian Trail Connection	5235	US 93 from Meridian Rd north to Grandview Drive and west on Grandview about 0.5 miles
N MAIN/Lawrence Park	3840	Intersection of US 93 & N Main & extends north along west side of Main and into Lawrence
1996 Lawrence Park Trail	1600	From Whitefish Stage Rd west across the Stillwater River into Lawrence Park
Woodland Connector - Phase I & II	3500	From Woodland Park - 2nd Street East to Sylvan Drive. Sylvan to Dry Bridge (Phase II)
Woodland Connector - Phase III	2735	Dry Bridge to Willow Glen Dr.
Willow Glen Trail	5889	Runs along east side of Willow Glen
Hwy 93 North Bike Ped path	714	East Meridian to Sunnyview
Hwy 93 (east side)	5244	Reserve to Grandview
KYAC trail	2648	Along north side of Four Mile
	TOTAL	
	42108	
	7.975	Miles

Trails have been developed through the federally funded Community Transportation Enhancement Program. These federal funds come to Montana through the Montana Department of Transportation (MDT) The City is responsible for 13.42% of the total eligible project costs, while the remaining 86.58% is federally funded. Federal allocations through 2012 for the City of Kalispell are \$1,671,397.44

Urban Forestry

The City of Kalispell Parks and Recreation Department continues to make management of their urban forest a priority regardless of battling a restrictive budget and Dutch Elm disease.

The year 2013 saw the unsuccessful attempt to pass an urban forestry tax increment assessment increase, to help offset ever rising costs related to the forestry program. Success was however measured by other major accomplishments in the forestry division.

Arbor Day 2013 proved to be one of the most enjoyable and memorable Arbor Days the city has experienced. The Elms Apartments residents had suffered a huge loss of their mature boulevard American Elms due to Dutch Elm disease. Elrod 3rd grade students, teachers, seniors, and Street Tree board volunteers happily worked together side by side to plant two replacement maple trees. This



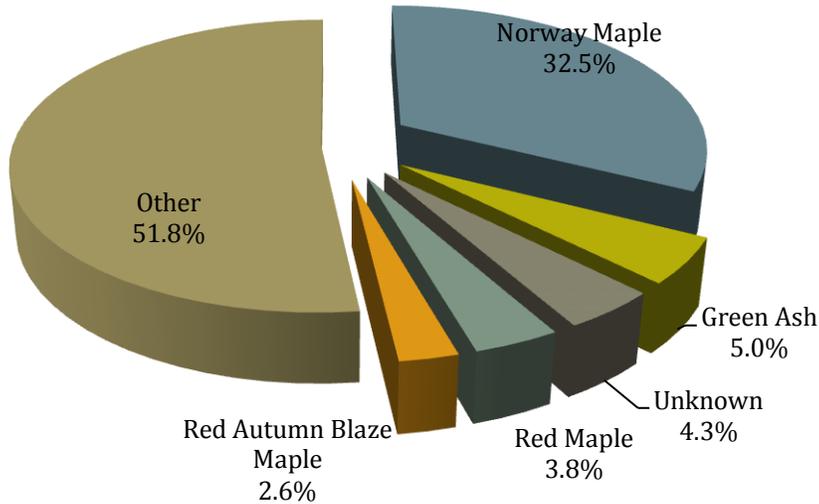
celebration was a great mixture of sunshine, smiles and intermingling of young and old working together to make a negative situation into a positive one.

In September, two crew members tested and received their ISA arborist certifications. This is a major achievement and important benefit to Kalispell's Urban Forest.

The DED recycling program continues to be a great source of pride for the Kalispell Urban Forestry department. Staff resourcefulness and establishing of partnerships, have eliminated disposal costs and created an avenue for citizens to repurpose this wood that was once blight and a cost to our City. Fine examples include gun stocks by a manufacturer in Ronan, flooring, trim and cabinets by a gentleman in Dayton, several artisans using it to turn bowls out of, traditional bows, violins and 211 benches made by the Flathead High School wood shop. The FHS partnership has saved the School District \$6,000 a year in material costs.

KPR crews continued to reevaluate, prioritize and remove Dutch Elm diseased trees. Removals consisted of 71 dead or hazard trees, with 42 being DED trees and 18 of other various species and 15 removed by FEC. Crews pruned a total of 380 trees, 65 of which were clearance prunes. A total of 49 trees were planted with 25 of these being developer plantings. 43 stumps were removed.

Species Distribution



Top 20 Species

Species	Percent	Count
Norway Maple	32.5%	2,587
Green Ash	5.0%	396
Unknown	4.3%	338
Red Maple	3.8%	301
Red Autumn Blaze Maple	2.6%	204
Horsechestnut	2.5%	201
Littleleaf Linden Greenspire	2.5%	193
American Elm	2.3%	185
American Linden	2.2%	177
Engelmann Spruce	2.2%	173
European Mountain Ash	2.1%	170
Norway Crimson King Maple	2.1%	165
Siberian Elm	2.0%	157
Norway Emerald Queen Maple	1.6%	127
Quaking Aspen	1.5%	122
Colorado Spruce	1.4%	111
Black Cottonwood	1.3%	107
American Redmond Linden	1.3%	100
Amur Chokecherry	1.2%	97
Silver Maple	1.1%	91
Others	24.5%	1,948
<i>Total</i>		<i>7,950</i>

Recreation

Recreation Department is an essential service that can positively impact the physical and mental health of our citizens, help prevent crime, protect the environment, spur the economy, and enhance the quality of life for all involved. This year's Recreation activities include: Picnic in the Park summer concert series, Youth Cheerleading camps, Adult Dance classes, Tennis lessons, Little Explorers, Ice Skating lessons, Doggie Dayz, Art Camp, Valentine's Dance, Santa's Calling, and the Ice Cream Social.

Accomplishments:

- "Picnic in the Park" concert series generated over \$31,000 with over 83 sponsors
- \$4,000 Building Healthy Communities grant
- 2 new programs added; Little Explorers for 2-6 years old and Art Camp
- Partnered with Sweet Peaks for our annual Ice Cream Social (1000 participants)



Recreation Statistics		
Program	Participants	Revenue
Art Camp	7	\$400
Cheer Camp	30	\$1,541
Cheerleading	35	\$1,915
Dance Lessons	50	\$300
Doggie Dayz	50	\$0
Ice Cream Social	1,000	\$0
Ice Skating Lessons	48	\$2,194
Little Explorers	52	\$337
Picnic in the Park	20,000	\$27,556
Santa's Calling	133	\$0
Valentines Dance	152	\$685
Total	21,557	\$34,928

Sports

This year the following sports opportunities were available to our community: Little Dribblers basketball, Little Squirts Basketball, a Dodgeball Tournament, Spring Soccer, Little Kickers Soccer, Rookie Soccer, UK International Soccer Camp, Mini and Pee Wee Sports Camps, Runnin' Rascals Football, Punt, Pass & Kick Competition, a Kids Triathlon, tennis lessons, and a Disc Golf League. Skyhawks sports camps were dropped from the list of offerings.

One thousand five hundred thirty seven (1,537) participants ranging in age from 3 to 70 years participated in the above sports opportunities. The participation numbers were down from last year but personal enjoyment, character enhancement, skill building, and fitness still took place.

Sports Statistics		
Program	Participants	Revenue
Disc Golf League	13	\$130
Dodgeball Tournament	79	\$900
Kids Triathlon	110	\$400
Little Dribblers	322	\$10,240
Little Kickers	126	\$4,141
Little Squirts	130	\$4,395
Mini Sports Camp	24	\$664
Pee Wee Sports Camp	38	\$1,882
Punt, Pass & Kick	37	\$0
Rookie Soccer	93	\$2,799
Runnin' Rascals	95	\$2,007
Spring Soccer	413	\$13,821
Tennis Lessons	40	\$500
UK Soccer Camp	17	\$414
Total	1,537	\$42,293



Youth Camp & Afterschool

The Summer Day Camp program is one of our biggest and most popular programs. This past year we saw an increase in participation with an average of 87 kids per day through 11 weeks of camp. Enthusiastic staff, swimming every day, and a variety of field trips twice a week kept the 4,691 participants excited and engaged in having fun. We also housed the Kalispell Public Schools Summer Food Service at the Woodland Camp Center which benefited our day camp participants!



Skip Out Camp, Camp Freeze Out, and Spring Break Camp round out our youth camp program. These camps run when the kids are on a break from school and have the same excitement found in our Summer Day Camp. This year there was a slight decrease in participation during these three camps with 454 participants taking part in our out of school festivities.

In our eighth year of our Afterschool Program, we have now expanded to two locations: Elrod Elementary School and Russell Elementary School, partnering with School District 5. We received \$10,000 in grants, \$5,000 for each Afterschool location, from the Department of Public Health and Human Services to continue with the cost of successfully running the programs. We have started to explore the Kalispell City parks with our Afterschool Program children by taking field trips once a week to different locations. With a safe environment, a healthy snack and many interactive games our Afterschool Program has served the community well. Our Afterschool Program has been very successful with 8,581 participants.

Youth Camp & Afterschool Statistics		
Program	Participants	Revenue
Afterschool Program	8,581	\$57,725
Freeze out Camp	97	\$2,377
Skip out Camp	106	\$2,597
Spring out Camp	251	\$6,150
Summer Day Camp	4,691	\$132,995
Total	13,726	\$201,844

Woodland Water Park & Concessions

The weather this year helped with participate levels in open swim, swim lessons and special events. This season Woodland Water Park had a 26 % increase in open swim participants, 13 % increase in swim lessons and 30 % increase in special events. The popular special events are; family evening swim, 4th of July – red, white and blue day, and family pizza nights.

Accomplishments:

- 1022 Swim Lessons taught
- Open Swim attracted 25,648 swimmers, an average of 356 per day
- 74 season passes were sold
- The 4th of July Celebration drew in 410 customers who enjoyed a free BBQ
- 390 participants enjoyed two teen pizza parties
- Adjusted private party reservations and fees (better usage of staff and facility)
- Adjusted supervision of concessions to Aquatics Coordinator
- Reevaluated front desk policies and forms
- New staff discipline policy (positive point system)
- New shower pedestal in Women’s locker room
- Cleaned and inspected boilers and pumps

Woodland Water Park & Concession Statistics		
Program	Participants	Revenue
Admissions	25,648	\$112,705
Concessions		\$34,197
Swim Lessons	1,022	\$29,776
Total	26,670	\$176,678



Partnerships & Volunteers

Generous volunteer and partnership contributions greatly boost our ability to maintain and improve programs, parks, and green space.

BOY SCOUT / GIRL SCOUT PROJECTS			
Year	Project	Scout(s)	Hours
1987-2010	Collective Contributions	See Prior Reports	2,805
Sep 2011	Lawrence Park Bathroom	Hayden Jeschke Troop 1901	132
Jun 2012	Park Picnic Tables	Kyle Direito Troop 1901	172
Aug 2012	Woodland Park Bathrooms	Caleb Hill Troop 1973	107
Oct 2012	Lagoon Pavilion	Matthew Oftedahl Troop 1973	84
Oct 2013	Flagpole at KYAC	Daniel Robinson	80
Total			3,380

PARKS AND RECREATION VOLUNTEERS

Project	Volunteer	Hours
Cleaning parks, office assistance, activity assistant	Rosie Olesen	510
Urban Forestry Volunteer time	Street Tree Committee Members, FVCC – Montana Campus Corp, KMS and advisors	218
Christmas tree pickup	E. Haven Baptist Church	327
Total		1055

Friends of Lawrence Park: Playground donations, signs & doggie waste station accessories (\$5,000).

Summary

Parks and Recreation adds to the quality of life in our communities. We provide inexpensive recreational opportunities to encourage and promote healthy living. From walks or rides along connecting trails to recreational leagues. From passive and active park settings to our urban forest we are able to provide recreational diversity for our community.

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