

**Missoula County Public Schools  
Facilities Use Committee  
Tuesday, May 6, 2014  
2:30-3:30 p.m.  
Business Building Boardroom**

Present: Burley McWilliams, Pat McHugh, Heather Davis Schmidt, Connie Doherty, Joe Potter, Tasha Jones, Shirley Kinsey (Parks & Rec), Lori Webster (parent), Carly Waude (Campfire), Jim Conkle (parent), Barb Lacko, Lynn Farmer, Amy Shattuck, Dan Walker, Pete Hasquet, Katie Grutsch (YMCA)

**Minutes**

Burley McWilliams opened the meeting at 2:30 p.m. Everyone introduced themselves.

**Public Comment**

There was no public comment.

**Review of Previous Meeting**

Burley recapped why we are here: first, to evaluate the way that facilities are rented and approved, fields, gymnasiums. An example was given last time of a lotto system or an auction for primo spots. How do we make sure everyone gets a fair shot and fair time? Second, to consider cost: to evaluate the cost of rental vs. the current rates. Right now the weekday rate for K-8 schools is \$5 per hour, which does not cover our costs. That's pretty cheap. We went through a lot of numbers, to show you where our costs are at and how we came up with the proposed rate.

**Reviewing Costs**

Today we will dive into the costs and try to arrive at an hourly rate. Examples of non-district events: YMCA after school programs, Campfire after school programs, Missoula Parks & Rec after school programs, YMCA basketball, Kiwanis basketball, AAU volleyball, basketball, football, lacrosse, soccer on the fields.

Renting concerns we have: Do we do it by date of application? First come, first served? By age of participants—e.g. from 6:30 to 8 for younger kids because of homework? Do we go by past history? Do we look at who pays bills and shows responsibility? Do we limit the nights each group can use a facility, and if so, how many nights a week? Do we limit scheduling of multiple schools? How far out can groups request dates? Who decides priority of events and clubs? In 2013-14 we had twice as many requests as openings, all for the 6:30-8 p.m. time slot.

We will look at how we give out our space. Connie has done a great job with it. These are some of the challenges we have. Burley showed a chart showing Dec., Jan., Feb., and Mar.—our K-12 schools—120 hours average per school in K-8 schools per month is 120 hours per school. Annual average. Question about the numbers in the first column: rental hours at Hellgate were 75, 67.5, 7.5, 48. For Sentinel the first month is 12.75. Our high schools don't have a lot of weekday use. There is basketball going on, so we don't rent them out often. This is more than likely weekend use for the high schools. During basketball season, we have 4 teams on each side, boys and girls, so gyms are tied up.

Currently what we are charging: Burley showed a comparison of facility rental rates in Montana. We are charging \$5.00 per hour, Mon.-Fri. On the weekend: we are charging \$100 for the first one to 3 hours, then after that an additional amount, plus \$25.00 for custodians.

Comparison to the rest of the state: Our hourly rate for weekly use is low compared to the rest of the state. Billings is \$6.25 for the elementary, then it increases quite a bit at middle school, to \$18.75. Our weekend costs are at the higher end; we often see that is a lot of tournaments and non-school use. We are trying to recover our costs. We looked at Bozeman, Great Falls, Billings and Kalispell. For the high school, Billings is \$100 for 1-4 hours (ours is 1-3), then their weekend is \$200 per day plus \$28.35 for the custodian.

Calculating our cost for K-8 building gym rentals: the total of rental hours per year is 8640, for 12 schools—9 elementary and 3 middle schools. Rental time is 6 hours per day for 6 months, from 3:30 to 9:30. You can't use them at 3:30, but principals are in charge from 3:30 to 6:30 and they still rent them out. Lots of times they are handshake deals, but they are supposed to be rented. It goes through SchoolDude. Jim said he has to sign the rental agreement and come over to pay at Connie's office. But it is all done through principals choosing the clubs. Jim gets the principal's signature. Question: Are there a lot of principals doing this without getting paid for it? Burley replied that he would say most principals are pretty by the book. Middle schools are using their gyms after school, so it is more like 5:00 before they can rent them. 120 hours per month is the average time rented.

We looked at square footage: our buildings average 50-60,000 square feet, and the average gym is 10% of the building. We looked at utilities: gym space accounts for 10%. Our facilities are open 14 hours per day, and 6 hours is the rental time; that is 42% of the total gym use.

Custodial supplies: annual cost K-8 is \$100,500.00. The gym is 10%, and rental use is 42%; we divide by 8640 hours per year, which makes 49 cents per hour cost to us. Custodial supplies include toilet paper, soap, carpet cleaners, sprays, etc. Pat: if we look at the 6 hours and it turns out to be high because of the 3:30-6:30 time that schools are using it, those hours might be overstating the numbers of hours per day that the gym is rented, and it may be a high estimate. Pat added that if you are looking to recapture the cost, if you overstate the hours rented, the percentage is inflated and you will not recapture the cost. You are understating the true cost per hour if the 6 hours is really 4, for example. Even with the middle schools, there is no way it is six hours; they are not out of there till 5.

Staffing: we hire a scheduler, at a salary plus benefits cost per year of \$50,000; divided by the number of hours we rent out per year of 8640, makes \$5.79 per hour.

Custodian: per hour average wage with benefits is \$17.18; divided by 42% of total gym use makes \$1.20 per hour. If we adjusted the 8640 hours per year, it would affect this.

Floor finish: the annual cost to refinish floors including labor is \$24,000; divided it comes out to \$1.17 per hour. Question: the floor is refinished every year? Yes. But they have not been. Correct. The main gyms in the high schools are refinished every year, and the auxiliary gyms 3 times in 5 years. Grade school gyms are refinished every other year, with sometimes 2 years between. Pat: with the amount of use, for food service and gym, they need to be done. But they haven't been. Correct. It is for financial reasons.

Depreciation costs: yearly cost per year (paint on walls, broken fire alarms, ballasts, light switches, bleachers) \$7,500.00 per year; this estimate is divided by the number of hours to make \$.87 per hour. It is tough to recover every penny of damage to gyms, but this is a good start to recover damage from everyday use. Russell went this year from having only basketball and volleyball to having baseball, which is ruining walls.

Utilities: the yearly cost of all 12 facilities is \$917,500 per year. We went to 25% of use (based on 24 hours) instead of ten percent, because we are still heating the buildings overnight. It came out to \$2.65

per hour. Heather asked Pat whether he thinks \$7,500 per year for depreciation is reasonable—she said it seems really low. Pat: hard to say; we are tying it specifically to gyms. The biggest cost is the floor finishing side of it. This could supplement that part. This still isn't going to cover the full cost of the floor finishing; it will have to be supplemented by the schools. Depreciation should account for equipment, sometimes the bleachers, backboards, etc. Joe Potter noted that we do need money for bleachers, especially Big Sky, and we have some problems at Sentinel. Pat: this is K-8.

The total of these calculations puts us at \$12.17 per hour rental cost. Burley said he is not saying we go to that; it is a weird number, but it is something to look at from the district standpoint of breaking even, not generating any revenue.

#### Questions:

Barb: with that amount figured in for the custodian, what will rental groups receive from the custodian?—e.g., will floors be swept before they get in? Pat replied that it is just the cost of a custodian spending an hour cleaning the gym and locker rooms; it is not a service for the groups. Burley: it would include if you need a door unlocked, etc. but that one hour is cleaning, sweeping the floor before or after. Barb: if the floor is cleaned more often, it will survive longer. The court in Meadow Hill that gets cleaned every day lasts longer than the one that has the gym. Heather: so we should consider another hour of custodians. Pat: if Joe says an hour really covers cleaning the lockers but not doing the floors, we have to add the time the cost and the expectation that they would be done. Joe: They clean them at the end of the night; they will do it before basketball practice also. Heather: they have P.E. and gym all day; the custodian cleans them at end of the day. We have to factor in the cost of doing it twice because of the extra 6 hours. Pat: and the cost of the custodian to jump in between the two groups. Pete Hasquet: when kids were playing basketball, it was tough to get it cleaned between; that time is not factored in. Joe Potter: Sentinel has a different floor finish than Meadow Hill. He asked Barb about the difference. She said the auxiliary gym was awful this year. Pat: elementary schools that use a gym as lunchroom is the killer. Barb: no, it is better, because they clean it every day. The little bit of dirt is like sandpaper. Lunchrooms get clean, so they stay nice. Burley: in the gym it is scrubbing and mopping to keep it nice, more intensive. Jim, parent, suggested putting some burdens on the renter, like sweeping the floor themselves; it could be included as part of the rental agreement, to do something. He said Don at Rattlesnake says the water based finish comes right off; he claims there is a better product. Potter: there is an oil based and a water based finish. At Paxson we put an oil base on after the water base, and we did not get the complaints after that. Pat asked the cost difference. Joe Potter replied that the water based takes 2 coats; it is a bit more expensive. For a high school gym it is probably \$600-800 worth of materials, whereas water based would be \$1200. In the Washington gyms we have oil based, also at Porter, Paxson, and Cold Springs. The rest are water based. The high schools are oil based or modified. Oil is a little cheaper. We are seeming to find out that it is better. The dealers will give all kinds of different information. They put on a sealer and then an oil modified finish. The water based you can put on in a day and a half. You need a week to 10 days after the oil modified finish. Also oil has more of an odor, so it is harder on the people applying it.

#### Rates

Shirley from Parks and Rec asked Burley: with the discrepancy of the middle school rental hours, are you going to look at redoing the formula? Burley: we can adjust a middle school rate, an elementary rate, and a K-8 rate; we can do a lot of things here. Follow-up: are you planning to keep adult rates the same? Burley replied that he will get there. Adult rates would stay the same in the K-8 schools. Proposed MCPS gym rental fees page: \$25.00 per hour for a high school gym on weekdays; weekend rates stay the same. This is per gym, not per building. High school fields anytime: \$100 for 1-3 hours, \$25 for each additional hour; this is per field. We can play around with this as well.

We looked at the rates at Parks and Rec—it is \$100 for 1-3 hours, \$200 for a full day for one field, or \$400 for a full day for 3 fields/entire facility. Sentinel has more than 3—we don't do anything with the soccer fields or lacrosse. Athletic directors determine whether they rent the fields. Pat: what is a full day? It is 8-5, so they can have a rest. The fields take a beating; we need to be conscious of that and give them a rest. Lori Webster: fields are just rented on weekends and they are just high school, no K-8? Burley explained that our K-8 fields are open space to the community; we have never rented them. Jim, parent: so he is not breaking the rules if he takes a team out there. Pat: it is first come, first served. Burley: people have been out playing with kids and been told to leave because the fields are rented—it is not true. Question: could there be deals with principals? No. At Meadow Hill, when the semi-pro team uses it, is that rented? No. Strikers have goals on a field. Tasha: is there a possibility of renting the elementary fields? Heather: we could discuss it. Tasha: if fields are being used and get beaten up, there is wear and tear. Discussion about how we could consider renting them. Tasha: we would also be managing who is on there and what they are doing. Heather: the issue came up with a soccer team at Lewis and Clark. Lacrosse was practicing at Meadow Hill when the track team was out there; there was great concern about injury. Burley: if we rent them out, we have concerns about garbage and parking and custodians etc. Five thousand people come to Sentinel and use the football fields—we can't do that many at L&C. We need to look at what is best for the community as well and what it can handle from a usage standpoint. Heather: our recourse as a district is to say you can't practice lacrosse while we are practicing track. Connie: schools always get to finish up their activities first. The principal should just go out and tell them they need to move on until we are done. Pat: fields are connected to playgrounds, which are part of the community, and the neighborhoods helped pay for the playgrounds. It needs attention; we still have to do fertilizer, and there are costs of taking care of them, but also we have to be careful about how they are used, the type of use. It is tough when you start talking about who can and who can't. You do get into rental questions. Heather: quite a few competition fields are coming. Jim said he thinks bigger people, football and older kids with cleats, have a different impact than kids with tennis shoes. Pete: especially on a wet field. Jim said he thinks this is a good starting point. We can get some good information, then try to come up with a number, not exact. Barb: with field use, what are the costs for maintenance? Burley noted that costs would include sprinkler damage, head damage, fertilizer, top dressing, aerating, hours of workers, plus the clean up afterwards. We have had to order extra trash bins and porta-potties. There are a lot of costs involved. Connie: in elementary and middle schools, we don't have a budget to run those fields. This is another reason why we have never made them pay to use them; we don't have anyone to watch them. Burley: the hardest thing about maintenance on fields is getting time to do it. There is soccer and track, then football seems to start right after school gets out. Most coaches are very helpful letting us get in there for a couple of weeks at a time. Our grounds guys take it personally. Shirley from Parks and Rec rents out Fort Missoula, Playfair Park, Scott St., Duncan, and White Pine. She said they generally use \$4,500 per year per field as a baseline for maintenance. Barb: does that include lining and stuff? No, it is just taking care of the field itself. Pete: if we are renting out these fields in the fall for Missoula Youth Football, between them and Little Griz, shouldn't that generate a lot of money and we should get top dressed every year? Burley: we are not covering costs right now, but we plan to; then we will be able to do that. We have top dressed the field every year except the last year. Jim: Little Griz and Montana Youth Football are in a price war. If you bump the charge, they are in trouble for next year. It is the one cheap activity right now, and the budget is set for next year. They are only asking \$35 for Little Griz and \$100 for Missoula Youth Football. He said he does not know how they manage their budget as it is. Burley: they are better to go by the full day. Barb: when fields and buildings are rented, does it go into the General Fund? Pat: no, it can't. It goes into a rental fund and partially offsets Operations and Maintenance costs. The only part we budget in the General Fund is \$10,000, to reduce the overbase levy that you ask taxpayers for. It serves to offset costs. It would go into the rental fund and be used to offset costs like supplies, custodial, top dressing,

and seeds. They pay for a position right out of that fund. That is the idea of the depreciation too, that we have a balance accumulated to cover unplanned-for expenditures. Shirley: so these rates essentially cover your costs for maintaining the facilities? Yes. So are you looking at a different rate for profit vs. non-profit?

### **Rates**

- Profit vs. Non-Profit
- Activities vs. Afterschool Programs
- Gym vs. Fields

Burley explained that examples would be the YMCA charging kids only \$40, and Campfire as well. Both are 501c3. That is part of the discussion we want to have. Pat said it becomes another cost where you are subsidizing the costs of charitable organization use. What we are really talking about is charitable organizations vs. non-charitable organizations. Profit and non-profit are the same. It is much more difficult to be a charitable organization, because there has to be philanthropic intent. The Y does not turn kids away based on their inability to pay, and Campfire is the same. Barb asked if there is any group that turns kids away. Most groups do scholarships. Pat: it is not that easy to get a designation as a charitable organization. Whether you turn people away or not, there is still the matter of covering costs. The Cancer Society for the Cancer Walk, Campfire, and the Y still pay the minimal rates. That's all we know of. Jim said that he did turn kids away, because you cannot have 45 kids on a basketball court. Missoula Football has capped the roster. To keep the quality of instruction, in many situations you do have to turn people away. Not for things like cross country. Jim: it is a very rare skill set for people to figure out transportation, etc., if they are not in the system. He thinks the groups that are expensive, even with scholarships, are exclusive. His basketball team should have been paying \$30-50 per hour with the income group of kids he was catering to. Shirley: at the City Life facility, people call and she tells them she has gym time available, but people say they will call the school dist first because they have cheaper rates. Carly from Campfire: these are based on gym rates, and she rents the cafeteria. Burley: it is not much different in breaking down the rates. We can look at it closer. The Chief Charlo cafeteria is about the size of the gym. Carly said she was just wondering if cost-wise they would be similar. Jim said this is the biggest challenge: if you can get 25 active kids in a gym, that is better for the community than his little basketball team. It comes down to how many categories and usages it is possible to put on an application. For example, Missoula Let's Move. Unless there is a priority, Lowell said their kids don't participate in Y basketball due to inconvenient times and locations. It is a very confusing process to have many different categories for times and rates. Heather: we have been having conversations about priorities based on times of day. From 3:30-6:30 is the time that principals control. Maybe it is about having a conversation with them about the criteria that groups should be meeting. Maybe after 6 p.m. it becomes more open. Pat: that is where he was talking about the 6 hours, and it factors into the calculation. Looking at the usage for the year, it is still pretty close. Back to Jim's point, Pat said that is the tricky part, the use, the fairness in use, and the priority in use if there is any. Parks and Rec charges \$15 per hour during the day, and in the evening it is \$30. Through their feasibility study with a consultant from Colorado, he said that was baseline, the bare minimum. Pat: we have the classrooms heated for another purpose, which gives us the economy of scale. We are at \$5 per hour now. Even if it is justified to get more, it is tough to do that, especially to have 100% increase in rates, or more. We are just trying to get to the point of covering our costs. He is open to ideas in terms of how we can do rental rates and still provide services, whether it is that period of time after school, or maybe part of that rental rate supports programs that provide kid services. Jim talked last time about kids who fall through the cracks in terms of programs. Jim said he is seeking 2 principals who want to be involved with a pilot program to meet the needs of physical activity right after school gets out. Heather: it is the transportation at the end that becomes problematic; it is quite expensive. Dan: are you covering your

costs, looking at floor refinishing, etc., from a cost perspective? If the floors are not getting finished annually, because the money is not there to support that, yet the expectation is there. If you double or triple the cost, it should go up, or else it is at the expense of the taxpayer or the renter. This seems low, from his perspective. Rather than trying to beg forgiveness, let's show what the actual cost is and charge that fee. There are some non-profits making more money than the for-profits. If this committee is set up to do a cost analysis, let's do that first, then step into how the usage should occur. Pat: we attempted to look at the total cost, during the day, etc. The floor finish is one: he is expecting, as a renter of the gym, to have the floors finished. This contemplates that the school kicks in a part of that cost. The school's ability to pick up that cost depends on whether they have a PTA that will help them out. We have to finish the floors at least once a year. That is basic maintenance. And you are charging a rate that makes that an expectation.

Burley: we have to be very conscious of the last time you raised rates in the district. It was very controversial, with a lot of community input. It has been \$5 per hour as long as they have been here. When Burley presented this to the Board, one of the Board members, Jim Sadler, who has been on the Board a long time, warned him of that. People are very outspoken about their rates. This is just a recommendation to the Board.

Pete said he does not think that \$5 is something anyone thinks that it is a reasonable rate. You say \$12.50, I would say go to \$15. Just do it. Barb said she has been communicating with other volleyball clubs in Kalispell and Helena, and she asked how much they are paying. Kalispell pays nothing during the week for facilities. Helena pays from free to \$8 per hour to practice during the week. Weekends are \$100-450 per day. So \$5 is not so ridiculous. She agrees that it needs to go up.

Carly provided another perspective: she has afterschool programs renting 17 hours a week in 6 different public schools. Parents have signed tuition contracts. They are in a cafeteria at one school and in essentially a closet on the stage in another. If rates are going up 100%, to have a rate hike like that for the service they are providing would be a huge hit for them. They would have to pass it along. We have kids we scholarship, we have kids who are state subsidized, but it would be a huge hit. Pete said the gym and the cafeteria are different.

Burley: we are talking about maybe phasing it in over a 2 year period. Pat said he thinks exceptions could apply in that context on the charitable organization side. He thinks in terms of the phase-in that if we are thinking it is \$12 or \$11 now, he thinks we can easily justify that cost, and we can evaluate how it offsets costs during the year. Pat thinks part of it is ready to go now. We just need to start somewhere with it, whether it is phased in to \$11 or higher. We were able to do some floors last year because we had some money. We don't have it this year. But we need to start now. We have been talking about this as an administrative group now for a while. He thinks the rates are embarrassing now. There is a catch-up with the weekends and with adults playing basketball. He is open to what the committee decides about phasing it in, and to discussion about charitable groups. He thinks we need to start looking at a bump now. Shirley said she thinks you are looking at a lot of liability if you are not refinishing the floor every year. Pat: they expect a certain standard. Tasha: any excess money that builds up over time has to stay toward this use? Yes, we are looking at hitting the cost; it is intended for this cost. Tasha: a misconception that increasing the revenue would fund other things may be a concern. It would be okay as long as the response is that we are woefully under-maintained in our gyms and it will go toward that. Barb: but then the maintenance has to be done. Pat said he is not in favor as a taxpayer for dollars to go to someone who is scheduling the use of gyms 100% of the time. The groups using it should pay for that cost. The main function of the school district is to deliver educational services, not to pay for an employee to make sure people are happy with their rentals. That would be the other argument we could make toward this, that it is not right for taxpayers to subsidize that cost.

Burley: there is another meeting in this room at 4.

Recap: Burley asked if there is agreement that \$12.50 is a rate we should go with. Comments: Too low; when in doubt round up. Another person said they could see doubling it, not including Campfire and the Y. Afterschool programs are a different category than Parks and Rec or the YMCA having programs that we charge kids to come and play, with or without scholarship programs. Carly: elective vs. non-elective things for families. After school care is not an elective; it has to be affordable. Shirley: kind of like Flagship—do they pay rental fees? No, they are school sponsored. Burley: the Boys' and Girls' Club doesn't charge kids, and Parks and Rec does not charge at Russell. They are trying to provide afterschool care to keep kids engaged and keep them active. Shirley thinks those are a different consideration. Pat: school endorsed/school sponsored initiative idea. Barb: if the School Board would be resistant to this, would it be a good idea to jump to \$15, or to do \$10 for the next 5 years then go up again? Carly: it makes sense when we look at the numbers. Tasha: Could this be presented to the School Board so they know what we know and have a chance to ask questions? If we just jump to \$15, and they say no, then we have lost our chance at \$12.50. Pat agrees: he would take it to a Board committee. Also once this group lands on an amount, some of us should try to talk to users about how we are trying to cover the cost of specific items that are tied directly to use. He thinks it is a fair concept. Before we get in front of a committee, talk to your constituents, use the PowerPoint or whatever data. Barb: people are going to say great, you have to raise your fees to cover costs, but then we expect the floors to be finished. Pat: this is the cost of the custodian and what they do now. He thinks it is more realistic that this cost better reflect the cost of finishing the floors, and maybe it needs to be done twice during the year, or including cleaning during the day, or providing a push broom for users to clean a little.

Burley: we have another meeting scheduled in the next week or two. Pat suggested we refine it, give it to this group again in a refined format, and then Tasha is right, take it to a committee and make sure we are comfortable with what we are looking at. Barb suggested we look at different numbers for elementary, middle and high school. Burley said he will do that. He will send an email. He will also look at Campfire and the YMCA. Pat: look at the hours too. Burley: if we kept the Y rate at \$5, how would it affect the others? It would go from \$12.17 up to \$12.36 to compensate. And we were talking about \$12.50. Pat said he thinks the rate is an easier discussion than how to prioritize use, and how to give everyone an opportunity in a way that is equitable and fair. That is a tougher discussion for us than the rate.

Burley thanked everyone and adjourned the meeting at 3:50 p.m.

As recording secretary for this meeting, I certify these minutes to be a true and correct copy of what was taken at the meeting.

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Elizabeth Serviss, Minutes Recorder

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Burley McWilliams, Operations and Maintenance Supervisor

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Pat McHugh, Executive Director of Business and Operations