



# COMMUNITY WELLNESS CENTER

## Project Update

SEPTEMBER 2, 2025



# AGENDA

- **Location**
- **Facility Use**
- **Capital Funding**
- **Operating Arrangements**

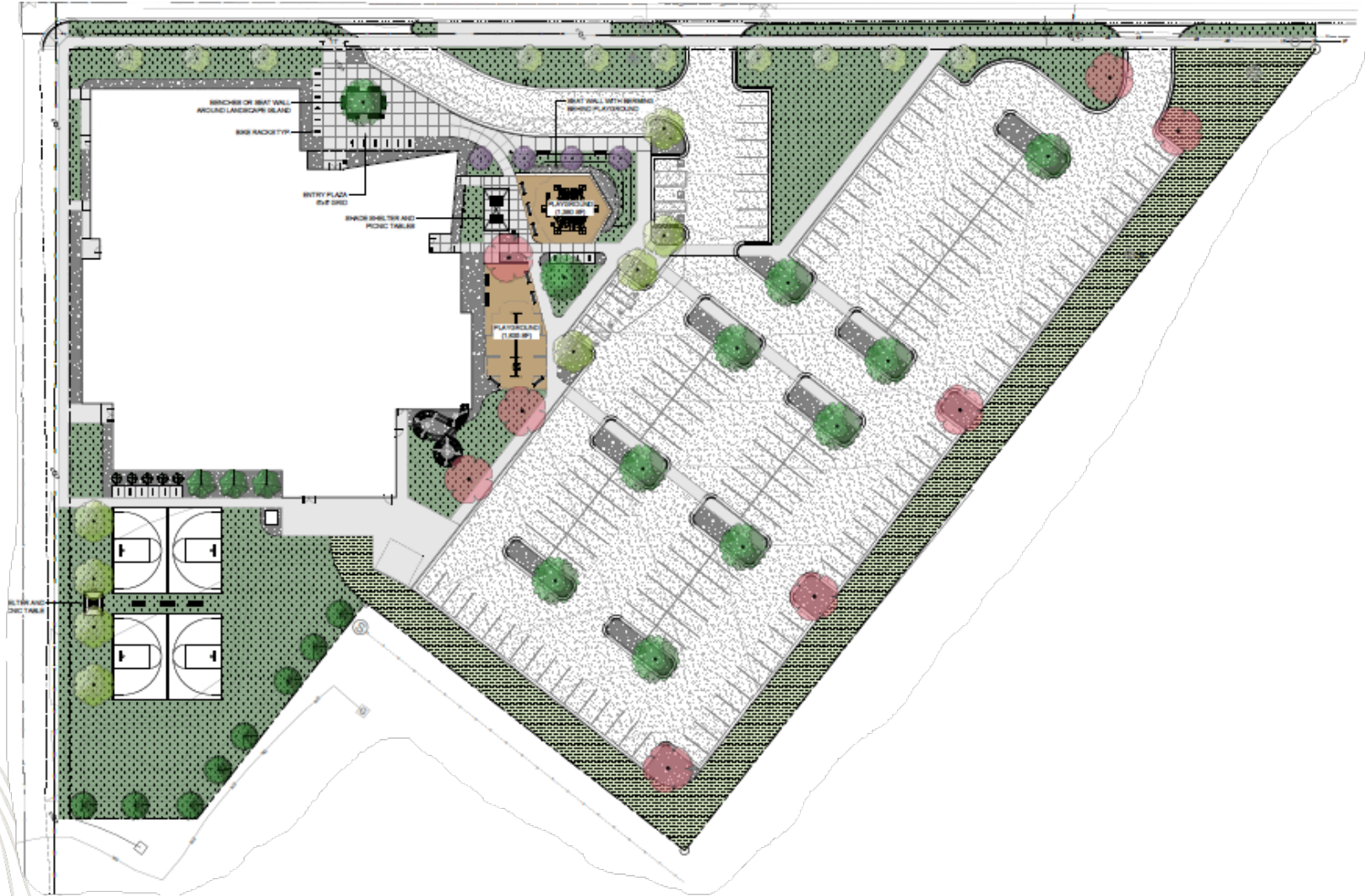


# LOCATION



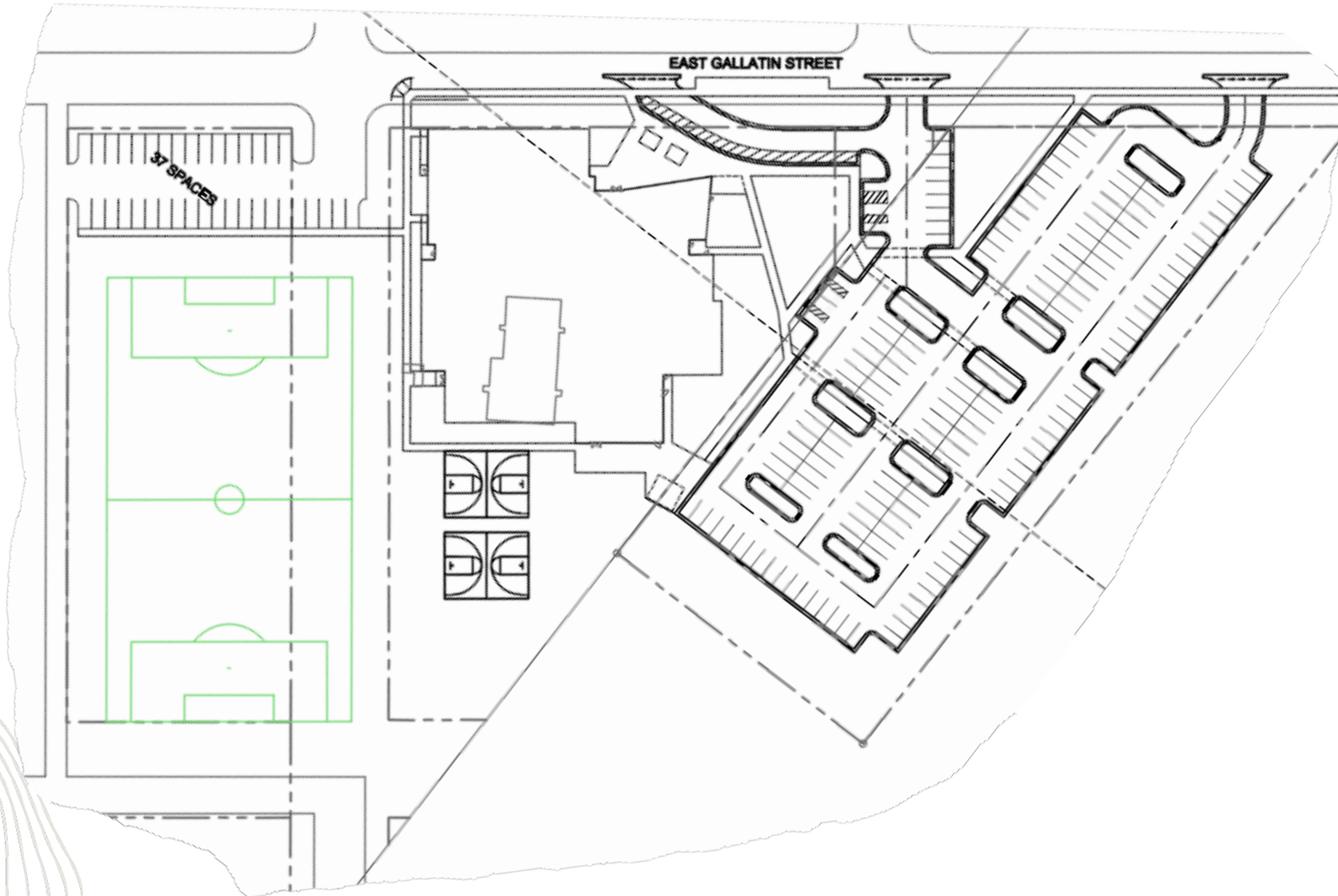
*Livingston, Montana*

# INITIAL SITE PLAN





# FUTURE SITE PLAN





# ENVIRONMENTAL REVIEW



480 East Park Street | Butte, MT 59701  
(406) 782-5220  
info@waterenvtech.com  
waterenvtech.com  
f @ t i n



## Livingston Community Aquatic Center: Air Monitoring & Soil Sampling Summary Report

Livingston, Montana



Prepared For:  
Swank Enterprises

January 15, 2025



Livingston Community Aquatic Center

### 1 Executive Summary

The project location is in proximity to the BN Livingston Shop Complex (Facility), which is a maximum priority Comprehensive Environmental Cleanup and Responsibility Act site (CECRA, also known as State Superfund Facility). According to the Montana Department of Environmental Quality's Record of Decision (ROD) for the State Superfund Facility, contaminants of concern include volatile organic compounds (VOCs), petroleum, polycyclic aromatic hydrocarbons (PAHs), and lead in soil, soil vapor, and groundwater (DEQ, 2001).

Water and Environmental Technologies (WET) conducted air monitoring and soil sampling on behalf of Swank Enterprises during the sewer main installation within the CECRA boundary. The purpose was to monitor the breathing space for VOCs to ensure worker safety and implement proper requirements for stockpiling and disposal of the excavated material.

#### Summary of Air Monitoring

Results of air monitoring indicated that VOC concentrations were below levels established in the site-specific Health and Safety Plan (HASP) prepared for this work (WET, 2023) during excavation activities within the CECRA boundary.

#### Summary of Soil Sampling

Results of the soil sample collected from the excavated material stockpile demonstrated that concentrations of all metals, VOCs, hydrocarbons, and SVOCs in the sample were below laboratory detection limits and/or Facility cleanup levels. Therefore, stockpiled soil was acceptable to be used as backfill.

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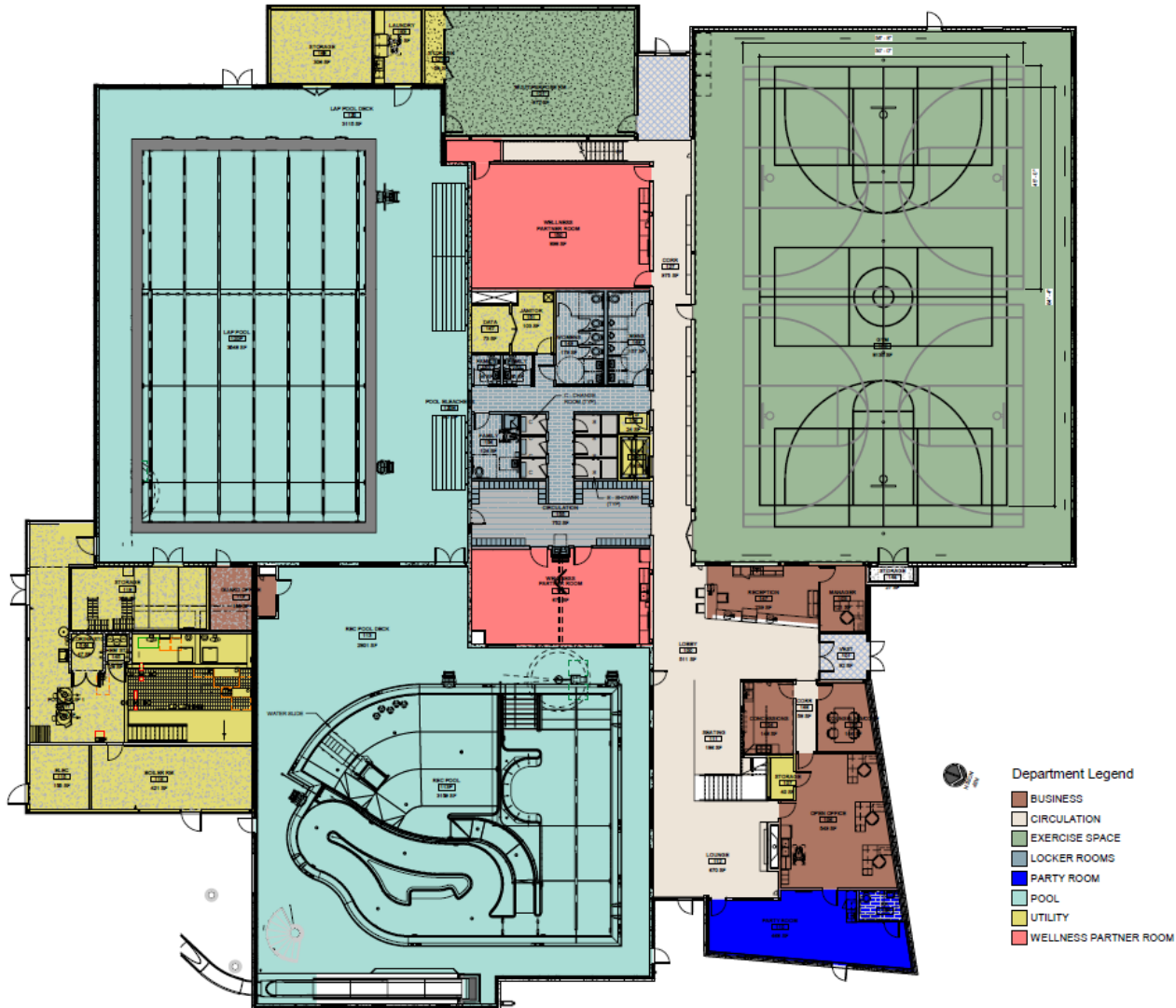


# AGENDA

- **Location**
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# FACILITY USE



## First Floor

- Lap Pool
- Recreation Pool
- Gymnasium
- 3 Multi-purpose Rooms
- Child Play Area
- Lobby
- Operations Support Areas (Laundry, Storage, Offices)



# FACILITY USE



## Second Floor

- Walking Track
- Fitness Areas
- Operations Support Area (Mechanical)



# EXTERIOR RENDERING



*Livingston, Montana*



# EXTERIOR RENDERING



*Livingston, Montana*

# INTERIOR RENDERING



*Livingston, Montana*



# INTERIOR RENDERING



*Livingston, Montana*

# AGENDA

- **Location**
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# CAPITAL FUNDING

**Project Budget:           \$23.6 million**

**(includes additional alternates)**

**Capital Commitments:   \$22.7 million**

# CONSTRUCTION PHOTOGRAPHS



*Livingston, Montana*



# CONSTRUCTION PHOTOGRAPHS



*Livingston, Montana*

# CONSTRUCTION PHOTOGRAPHS



*Livingston, Montana*

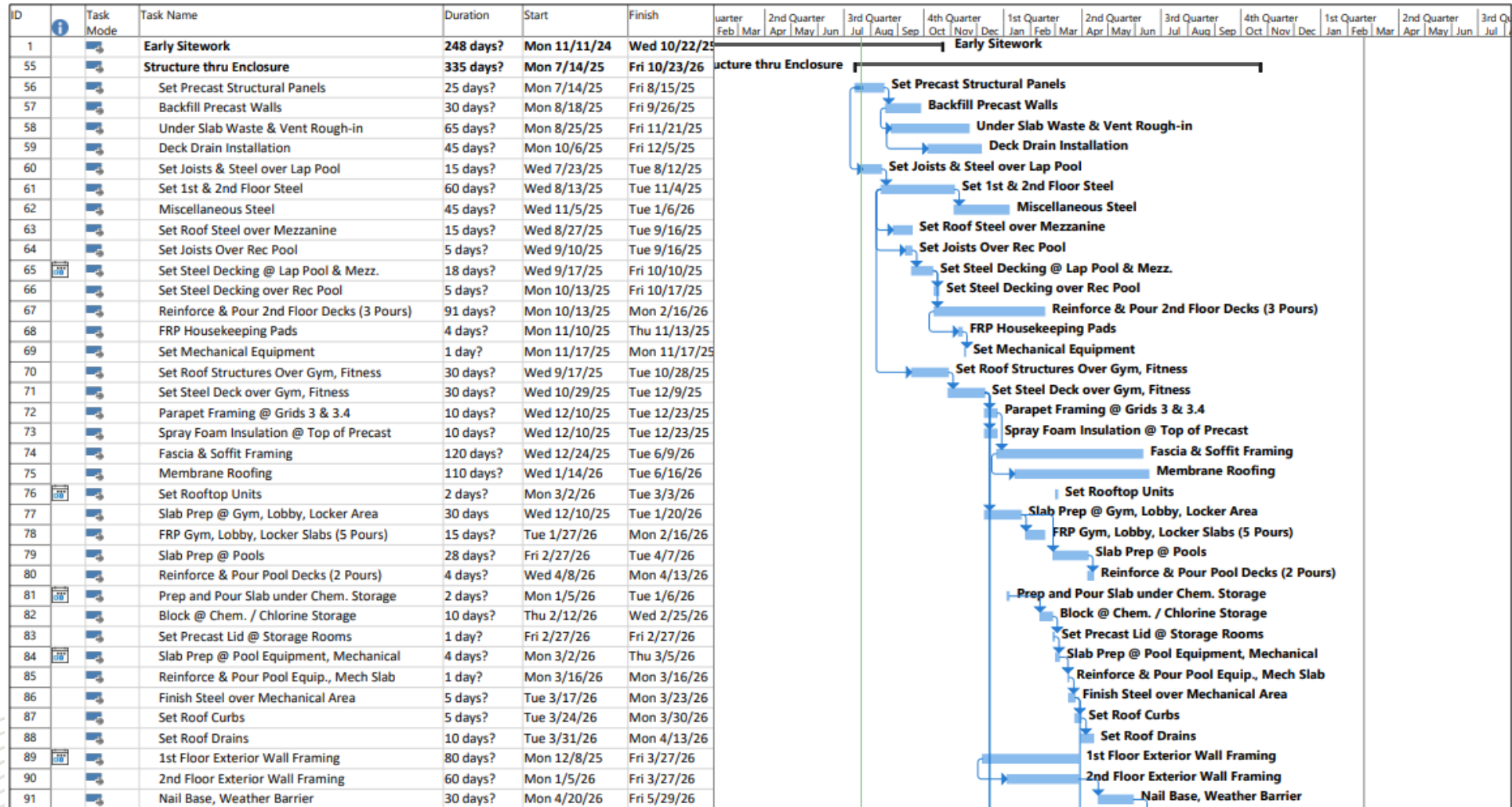


# CONSTRUCTION PHOTOGRAPHS



*Livingston, Montana*

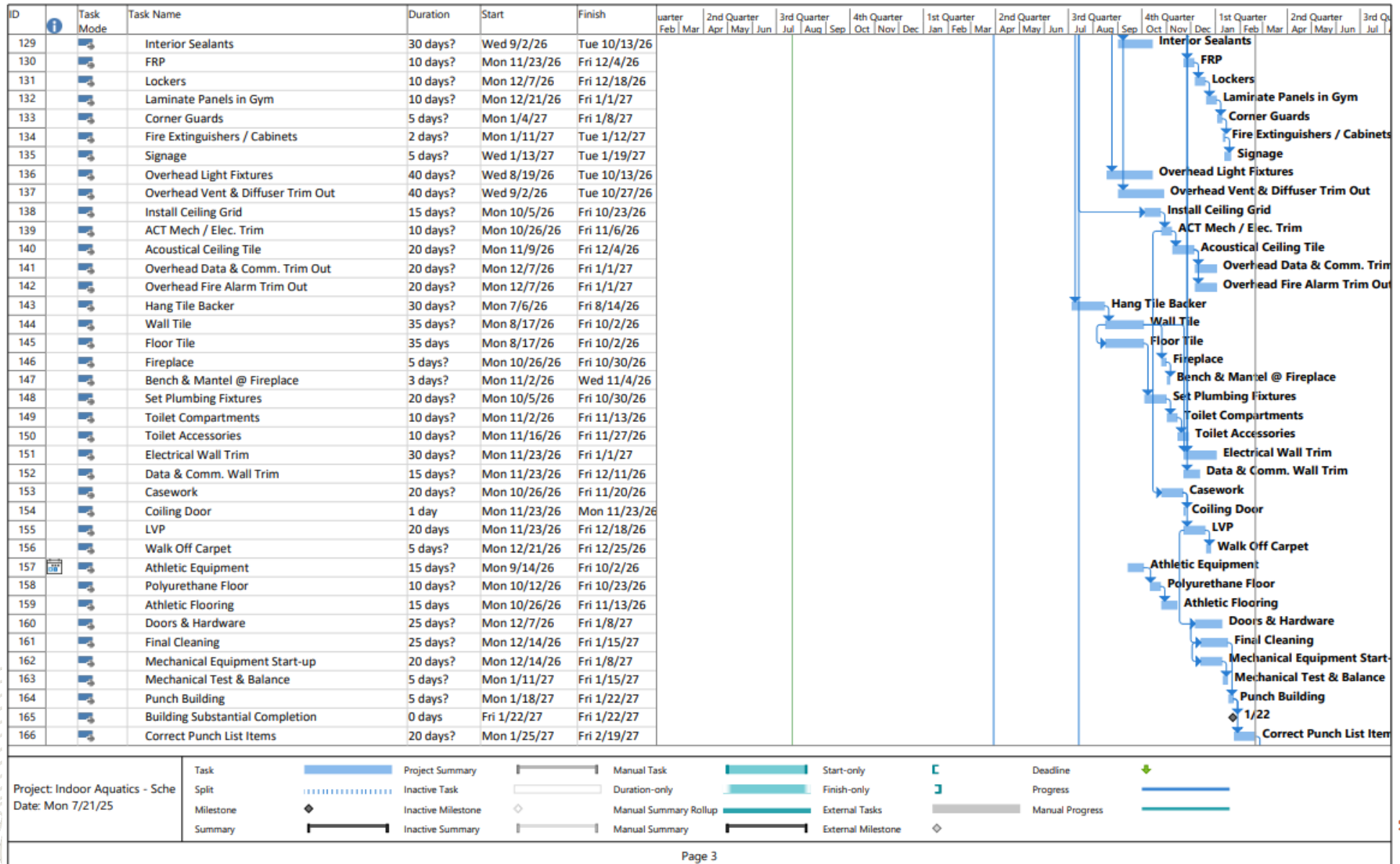
# CONSTRUCTION SCHEDULE



Project: Indoor Aquatics - Sche		Task		Project Summary		Manual Task		Start-only		Deadline	
Date: Mon 7/21/25		Split		Inactive Task		Duration-only		Finish-only		Progress	
		Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
		Summary		Inactive Summary		Manual Summary		External Milestone			



# CONSTRUCTION SCHEDULE



# FACILITY NAMING

## **Public Opportunity to Name the Facility**

- **Include “Wellness” in Name**
- **Denote Regional Benefits**
- **No Person Names**



# FACILITY NAMING

## Examples

- **Center for Livingston Area Recreation (CLAW)**
-

# AGENDA

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# OPERATING ARRANGEMENTS

- **Free Facility Access for Residents**
- **Paid Access for Non-Residents**
- **Rentable Spaces for Organizations and Groups**

# OPERATING BUDGET ASSUMPTION

Item	Year 1 (FY 2027) 9 mo. of Operations	Year 2 (FY 2028)	Year 3 (FY 2029)	Year 4 (FY 2030)	Year 5 (FY 2031)
<b>Expenditures</b>					
Staffing	845,208	1,183,291	1,212,873	1,243,195	1,274,275
Office Supplies	11,250	15,450	15,836	16,232	16,638
Chemicals	18,750	25,750	26,394	27,054	27,730
Repairs/Maintenance	15,000	20,000	20,000	20,000	20,000
Janitor Supplies	15,000	20,600	21,115	21,643	22,184
Recreation Supplies	20,250	27,810	28,505	29,218	29,948
Uniforms	3,000	7,000	7,000	7,000	7,000
Printing/posting/advertising	7,500	12,000	12,000	12,000	12,000
Resale Items	3,000	4,120	4,223	4,329	4,437
Utilities	150,000	206,000	211,150	216,429	221,839
Water Sewer	7,500	10,300	10,558	10,821	11,092
Insurance	37,500	50,750	51,511	52,284	53,068
Phones	3,750	5,150	5,279	5,411	5,546
Contract Services	22,500	30,450	30,907	31,370	31,841
Rental Equipment	1,500	2,060	2,112	2,164	2,218
Training	5,250	7,210	7,390	7,575	7,764
Conference Cont Ed	3,750	5,150	5,279	5,411	5,546
Trash	3,750	5,150	5,279	5,411	5,546
Dues and Subscriptions	6,000	8,000	8,001	8,002	8,003
rec 1/bank Charges	16,500	22,330	22,665	23,005	23,350
Misc Contingency	11,250	15,000	15,000	15,000	15,000
Capital Replacement Fund	-				
<b>Total Expenditures</b>	<b>1,208,208</b>	<b>1,683,571</b>	<b>1,723,076</b>	<b>1,763,553</b>	<b>1,805,026</b>

*Livingston, Montana*



# GREAT FALLS OPERATING BUDGET



## Budget Performance Report

Date Range 07/01/24 - 06/30/25  
Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 5715 - AIM HIGH BIG SKY									
EXPENSE									
Department 64 - PARK & RECREATION									
Division 681 - ADMIN/BUILDING									
42230	JANITORIAL SUPPLIES	25,000.00	.00	25,000.00	1,814.93	.00	19,154.72	5,845.28	77
42290	OTHER OPERATING SUPPLIES	2,500.00	.00	2,500.00	3,073.63	.00	19,192.53	(16,692.53)	768
42350	BUILDING PARTS	6,500.00	.00	6,500.00	37.96	.00	410.08	6,089.92	6
42390	OTHER REPAIR & MAINTENANCE SUPPLIES	600.00	.00	600.00	41.36	.00	1,156.96	(556.96)	193
42520	SUPPLIES FOR RESALE MISCELLANEOUS	22,500.00	.00	22,500.00	1,341.02	.00	13,347.10	9,152.90	59
43210	PRINTING, FORMS, ETC	500.00	.00	500.00	.00	.00	1,447.38	(947.38)	289
43340	ADVERTISING	5,000.00	.00	5,000.00	1,923.41	.00	3,333.40	1,666.60	67
43420	ELECTRIC UTILITY	220,000.00	.00	220,000.00	23,178.72	.00	182,541.74	37,458.26	83
43430	GAS UTILITY	29,000.00	.00	29,000.00	2,504.05	.00	21,155.67	7,844.33	73
43440	CITY SANITATION DISPOSAL	5,760.00	.00	5,760.00	167.00	.00	1,670.00	4,090.00	29
43450	WATER UTILITY	14,693.00	.00	14,693.00	625.87	.00	9,880.08	4,812.92	67
43460	SEWER UTILITY	13,794.00	.00	13,794.00	383.81	.00	3,533.00	10,261.00	26
43470	STORM DRAIN UTILITY	3,040.00	.00	3,040.00	290.68	.00	2,906.80	133.20	96
43590	OTHER PROFESSIONAL SERVICES MISCELLANEOUS	5,000.00	.00	5,000.00	1,252.25	.00	8,161.78	(3,161.78)	163
43610	GROUNDS & IMPROVEMENTS	500.00	.00	500.00	.00	.00	32.63	467.37	7
43630	MAINTENANCE AGREEMENTS	11,612.00	.00	11,612.00	1,836.11	.00	3,698.57	7,913.43	32
43640	MACHINERY & EQUIPMENT REPAIR & MAINTENANCE	6,500.00	.00	6,500.00	.00	.00	226.05	6,273.95	3
43710	MILEAGE - PERSONAL CAR IN CITY	250.00	.00	250.00	.00	.00	188.27	61.73	75
43790	MISCELLANEOUS TRAVEL EXPENSE	3,000.00	.00	3,000.00	.00	.00	3,432.62	(432.62)	114
43975	OTHER SHOW / EVENTS COSTS MISCELLANEOUS	500.00	.00	500.00	.00	.00	400.33	99.67	80
45515	CREDIT CARD FEES	60,000.00	.00	60,000.00	2,361.91	.00	17,844.11	42,155.89	30
Division 681 - ADMIN/BUILDING Totals		\$436,249.00	\$0.00	\$436,249.00	\$40,832.71	\$0.00	\$313,713.82	\$122,535.18	72%
Division 683 - FACILITY/RECREATION PROGRAMS									
42290	OTHER OPERATING SUPPLIES	10,000.00	.00	10,000.00	1,333.39	.00	5,296.69	4,703.31	53
42310	GAS, OIL, DIESEL FUEL, GREASE, ETC	.00	.00	.00	131.64	.00	953.83	(953.83)	+++
43210	PRINTING, FORMS, ETC	100.00	.00	100.00	.00	.00	.00	100.00	0
43590	OTHER PROFESSIONAL SERVICES MISCELLANEOUS	10,000.00	.00	10,000.00	331.50	.00	5,858.40	4,141.60	59
43975	OTHER SHOW / EVENTS COSTS MISCELLANEOUS	500.00	.00	500.00	.00	.00	149.19	350.81	30
Division 683 - FACILITY/RECREATION PROGRAMS Totals		\$20,600.00	\$0.00	\$20,600.00	\$1,796.53	\$0.00	\$12,258.11	\$8,341.89	60%
Division 685 - SPORTS/FITNESS									
42290	OTHER OPERATING SUPPLIES	600.00	.00	600.00	350.94	.00	3,178.33	(2,578.33)	530
43210	PRINTING, FORMS, ETC	100.00	.00	100.00	.00	.00	.00	100.00	0
43590	OTHER PROFESSIONAL SERVICES MISCELLANEOUS	25,500.00	.00	25,500.00	32.50	.00	13,514.50	11,985.50	53
43790	MISCELLANEOUS TRAVEL EXPENSE	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0
43975	OTHER SHOW / EVENTS COSTS MISCELLANEOUS	5,000.00	.00	5,000.00	.00	.00	14,940.36	(9,940.36)	299
Division 685 - SPORTS/FITNESS Totals		\$33,200.00	\$0.00	\$33,200.00	\$383.44	\$0.00	\$31,633.19	\$1,566.81	95%

Livingston, Montana

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Fund 5715 - AIM HIGH BIG SKY									
EXPENSE									
Department 64 - PARK & RECREATION									
Division 687 - AQUATICS									
42220	CHEMICAL, LAB & MEDICAL SUPPLIES	40,000.00	.00	40,000.00	6,355.40	.00	34,141.64	5,858.36	85
42290	OTHER OPERATING SUPPLIES	9,500.00	.00	9,500.00	5,854.62	.00	17,756.56	(8,256.56)	187
43210	PRINTING, FORMS, ETC	100.00	.00	100.00	.00	.00	95.00	5.00	95
43590	OTHER PROFESSIONAL SERVICES MISCELLANEOUS	5,000.00	.00	5,000.00	141.00	.00	5,036.19	(36.19)	101
43790	MISCELLANEOUS TRAVEL EXPENSE	2,000.00	.00	2,000.00	.00	.00	1,667.84	332.16	83
43975	OTHER SHOW / EVENTS COSTS MISCELLANEOUS	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
Division 687 - AQUATICS Totals		\$57,600.00	\$0.00	\$57,600.00	\$12,351.02	\$0.00	\$58,697.23	(\$1,097.23)	102%
Department 64 - PARK & RECREATION Totals		\$547,649.00	\$0.00	\$547,649.00	\$55,363.70	\$0.00	\$416,302.35	\$131,346.65	76%
EXPENSE TOTALS		\$547,649.00	\$0.00	\$547,649.00	\$55,363.70	\$0.00	\$416,302.35	\$131,346.65	76%
Fund 5715 - AIM HIGH BIG SKY Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		547,649.00	.00	547,649.00	55,363.70	.00	416,302.35	131,346.65	76%
Fund 5715 - AIM HIGH BIG SKY Totals		(\$547,649.00)	\$0.00	(\$547,649.00)	(\$55,363.70)	\$0.00	(\$416,302.35)	(\$131,346.65)	
Grand Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		547,649.00	.00	547,649.00	55,363.70	.00	416,302.35	131,346.65	76%
Grand Totals		(\$547,649.00)	\$0.00	(\$547,649.00)	(\$55,363.70)	\$0.00	(\$416,302.35)	(\$131,346.65)	





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# HEADER