

2018 Open Space Bond City-County Interlocal Agreement and Undertakings

Missoula City Council
Parks & Conservation Committee
September 25, 2019

Presented by Morgan Valliant, Conservation Lands Manager

OS Bond Spending Parameters

As defined by the 2017 MCA 76-6 sections 101-106

- Provide for the preservation of native plants or animals, biotic communities, or geological or geographical formations of scientific, aesthetic or educational interest.
- Acquire by purchase, gift, devise, bequest, or grant title to or (through official designation) any interests or rights in real property, including lands and water, that will provide a means for the preservation or provision of significant Open-Space land...
- OS land is any land preserved or provided for: park or recreational purposes, natural resources, historic or scenic purposes, or for assisting in the shaping of the character, direction and timing of community development
- Making improvements and/or developing comprehensive plans for lands acquired or designated as open space that are accessible to the public;
-Preform comprehensive planning for the urban area.....Funds may be appropriated and made available for comprehensive planning. Financial or other assistance from the federal government and any other public or private sources may be accepted and utilized for the planning.
- Comprehensive planning means planning for development including....programming and financing plans for capital improvements; coordination of all related plans and planning activities at both intragovernmental and intergovernmental levels and preparation of regulator and admin. Measures in support of the foregoing.

Parks, Recreation, Trails, and Open Space Needs Assessment

2018 Household Survey Overview

- ❑ In 2018 the City and County jointly conducted a statistically valid survey of households in Missoula County
- ❑ The goal was to determine what Missoula County residents most value regarding parks, recreation, trails, and open space
- ❑ Results help guide Open Space Planning

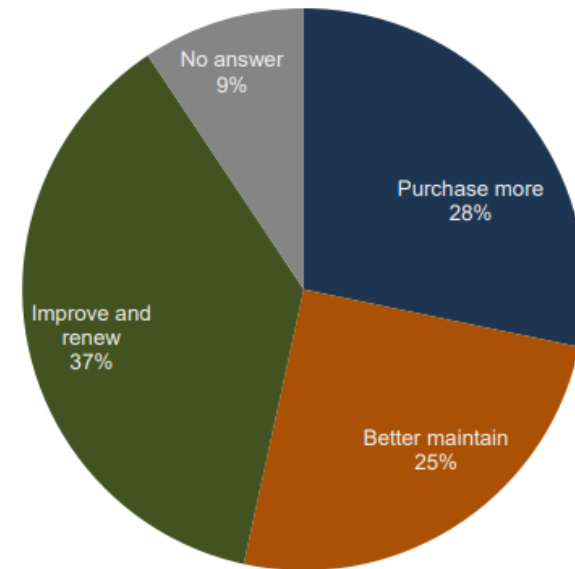
Parks, Recreation, Trails, and Open Space Needs Assessment

Key Results

Support for Acquisition, Maintenance, or Improvement

Top-Five Desired Improvements

1. Natural areas/wildlife habitat
2. Dirt trails for hiking, biking, and running
3. River access sites
4. Paved trails for walking and biking
5. Outdoor/environmental education



City “Undertakings”

(Figures from Council Adopted Resolution 8276 - June 25th, 2018)

Acquisitions Minimum of \$3M

- Purchase new anchor areas, corridors and urban greenspace as guided by the 2019 Open Space Plan.

Capital Projects:

River Restoration and Access UP TO \$1.5M

- Mitigate impacts and provide sustainable access in the urban area

Trails Up to \$2.25M

- Emphasis on stewardship of existing corridors providing essential links between urban area and open space/conservation lands

Reforestation of Open Space Lands UP TO \$250,000

- Renew or establish tree canopy lost to aging/dying trees on open-space lands

Conservation Lands Trails and Trailheads UP TO \$500,000

- Restore or rebuild trails and trailheads and standardize signage to maximize recreational potential while limiting impacts

Initial 2019 City O.S. bond capital project requests

Clark Fork River Sustainable Access and Restoration PHASE 1

- Mitigate impacts and provide sustainable access in the urban area

Reforestation of Open Space Lands

- Renew or establish tree canopy lost to aging/dying trees on open-space lands

Conservation Lands Trailheads

- Waterworks Hill Trailhead
- Conservation Lands Trailhead Upgrades

Clark Fork River Sustainable Access and Restoration Project



90 Documented
Access Points



Over 630 Feet of
Eroded River Bank



| | # of Access Points | Linear Feet of Erosion |
|--------------|--------------------|------------------------|
| South Bank | 48 | 361 |
| North Bank | 32 | 272 |
| Total | 90 | 633 |



BRIDGE ACCESS

GRAVEL/COBBLE BEACH

ROCK TERRACE

STAIR ACCESS



Clark Fork River Sustainable Access and Restoration Project

Develop and/or improve multiple hardened river access sites and close and restore dozens of unsustainable river access sites on both the North and South banks of the Clark Fork River from Ben Hughes Park to Riverside Park

PUBLIC SUPPORT

- 2014 City River User Survey
- 2010 Conservation Lands Management Plan
- 2018 City/County PROST household survey
- Three Rivers Collaborative

BENEFITS

- decrease proliferation of new user access points
- Restore hundreds of yards eroded riverbanks
- Opportunities to educate the public about responsible river use

2019 INITIAL O.S. BOND REQUEST = \$225,000

| Activity | Average Costs | Funding Source |
|--|-------------------------|-------------------------------------|
| Survey of user-made access points within project area, partnership building, fundraising, public process | \$25,000.00 | Project Coordinator's In-kind labor |
| Project Design and formal public process | \$45,000.00 | 2018 Open Space Bond |
| Engineering and permitting | \$180,000.00 | 2018 Open Space Bond |
| | | |
| <i>Estimated Initial Project Cost</i> | <i>\$250,000</i> | |

Clark Fork River Sustainable Access and Restoration Project

Approximate scope and estimated costs for potential phases to construct sustainable access points and restore riparian areas along the C.F. River through Missoula. Specific locations for access points and accurate cost estimates for implementation may vary depending on results from PHASE 1.

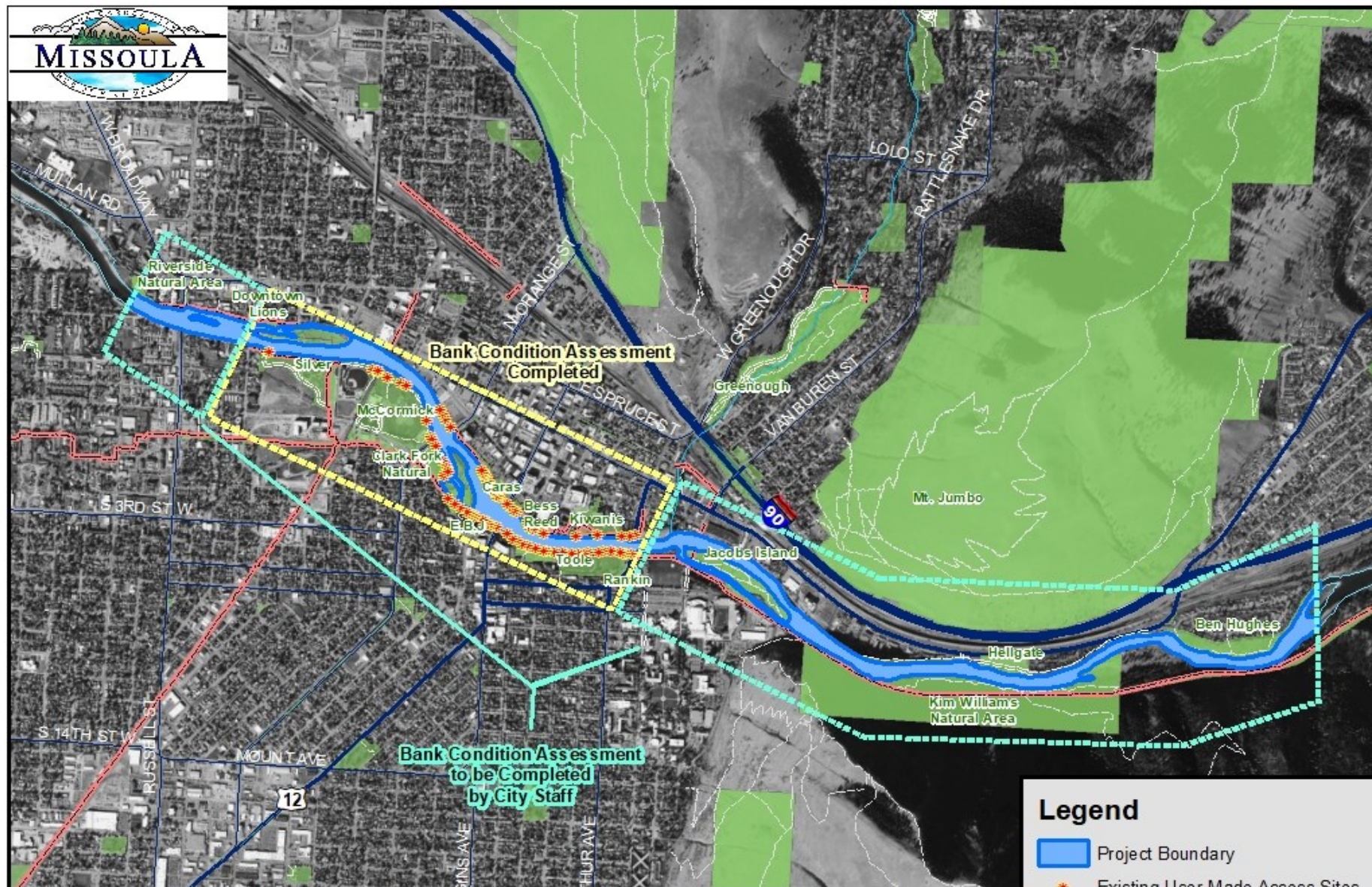
ADDITIONAL O.S. BOND REQUESTS TO HELP FUND IMPLEMENTATION WILL OCCUR AFTER PHASE 1

Fig. 2: CLARK FORK RIVER ACCESS POTENTIAL PHASE 2 (years 2020-2022)

| <u>Activity/Item</u> | <u>Approximate Cost</u> | <u>Potential Funding Sources</u> |
|---|-------------------------|---|
| Project coordination | \$45,000 | Open Space Bond and City In-kind Labor |
| Up to 4 Major River Access Points | \$1,000,000 | Open Space Bond, Donations, Grants, C&S Mil Levy, Urban Renewable Dist. |
| Up to 10 Minor Access Points | \$250,000 | Open Space Bond, Donations, Grants, C&S Mil Levy, Urban Renewable Dist. |
| Contingency and incidentals (30% of above) | \$388,500 | Open Space Bond, Donations, Grants, C&S Mil Levy, Urban Renewable Dist. |
| Relocation of 1/2 mi. of the Miluakee trail | \$180,000 | City leverage |
| TOTAL: | \$1,863,500 | |

Fig 3: CLARK FORK RIVER ACCESS RESTORATION POTENTIAL PHASE 3 (years 2021-2024)

| <u>Activity/Item</u> | <u>Approximate Cost</u> | <u>Potential Funding Sources</u> |
|--|-------------------------|---|
| Project coordination | \$22,000 | Open Space Bond and City In-kind Labor |
| Restore, Replant and Maintain closure on up to 70 user access points | \$210,000 | Donations, Grants, C&S Mil Levy |
| Volunteer coordination and onsite education | \$30,000 | Open Space Bond, Donations, Grants, C&S Mil Levy, Urban Renewable Dist. |
| Contingency and Incidentals (30% of the above) | \$78,600 | Open Space Bond, Donations, Grants, C&S Mil Levy, Urban Renewable Dist. |
| TOTAL: | \$340,600 | |



Attachment A: Clark Fork River Access and Restoration Project Area

Shows the downtown section of the Clark Fork River, extending roughly from Ben Hughes Park downstream to the Riverside Natural Area. Prior surveys, data collection, and initial project planning has focused inside the box shown in yellow.

Date: August, 2019

Map by Clancy Jandreau, Missoula Parks and Recreation
Park boundaries and trail locations are approximate. The information on this map is for reference only.
Projection: Lambert Conformal Conic, Coordinate System: NAD 1983 StatePlane Montana FIPS 2500 Feet

0 0.225 0.45 0.9 Miles

0 0.2 0.4 0.8 Kilometers



Legend

- Project Boundary
- Existing User-Made Access Sites
- Primary Commuter Trail
- Secondary Commuter Trail
- Other Trails
- City Parks

Open Space Reforestation Project

Plant 450-650 new trees in at least 15 parks and along two trails and remove approximately 65 ageing trees

PUBLIC SUPPORT

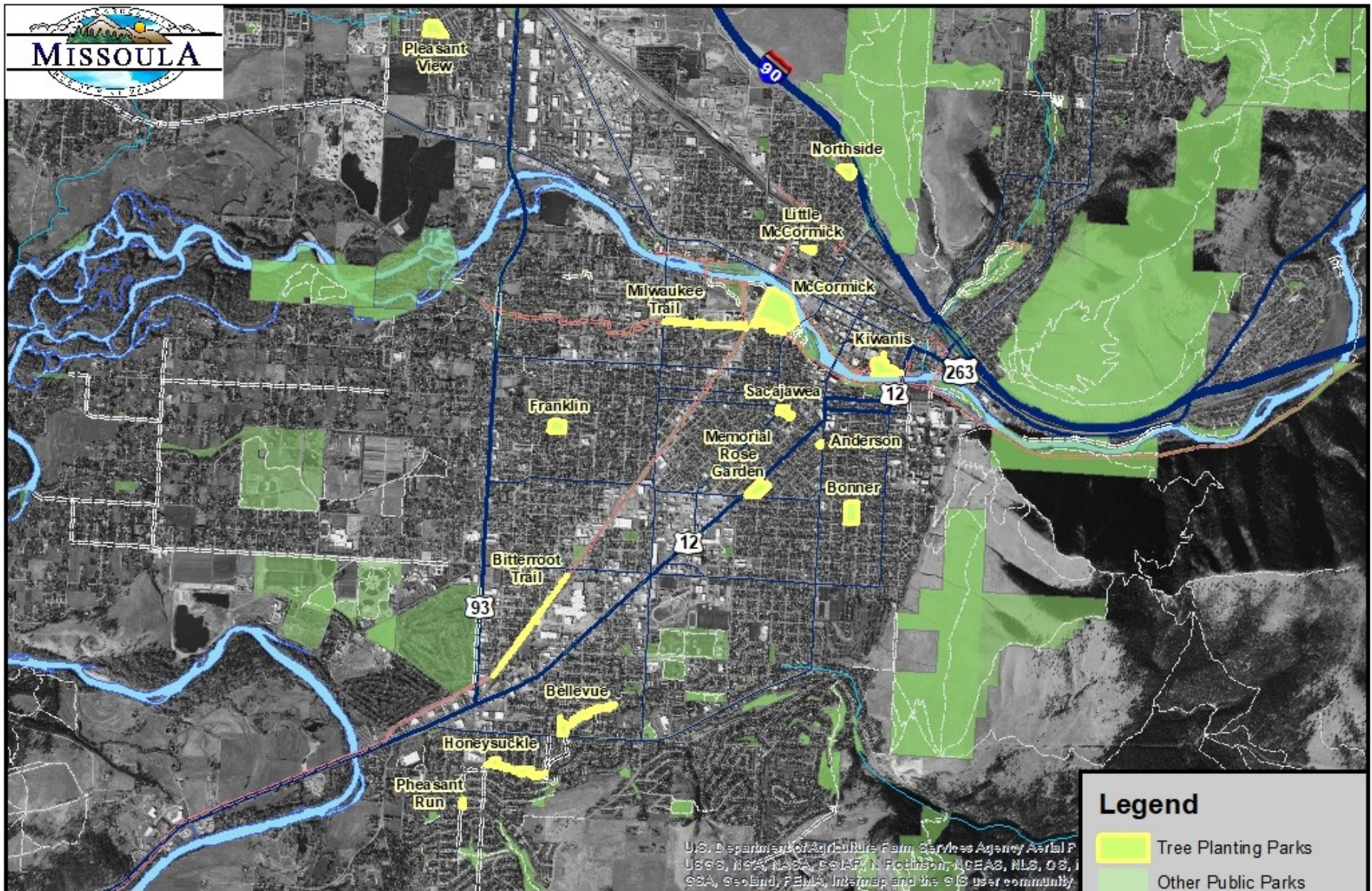
- Urban Forest Master Plan
- Neighborhood Planting Plans

BENEFITS

- Long-term environmental and public health benefits in the urban core
- Investment of OS bond funds in areas underserved by open space
- Reduced maintenance and liability costs

BUDGET

| Activity | Estimated Quantities | Estimated Costs | Funding Source |
|---|----------------------|-----------------|--|
| Total Trees Planted | 457-650 | \$250,000.00 | Open Space Bond |
| | | | |
| Total Trees Removed | 65 | \$69,800.00 | Grants, Partnerships and Park District |
| Irrigation Installation | 2 | \$49,900.00 | Grants, Partnerships and Park District |
| Project Design, management, coordination and replanting hours | 2,500 | \$40,000.00 | In-kind labor both staff and volunteer hours |
| Total Cost w/ Irrigation | | \$409,700.00 | |



Legend

- Tree Planting Parks
- Other Public Parks

Trails

- Primary Commuter Trail
- Secondary Commuter Trail
- Other Trails

Attachment A: Open Space Reforestation Project Map

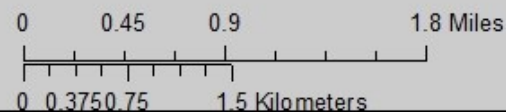
Shows recommended parks and trails for tree plantings.

Date: August, 2019

Map by Clancy Jandreau, Missoula Parks and Recreation

Park boundaries and trail locations are approximate. The information on this map is for reference only.

Projection: Lambert Conformal Conic, Coordinate System: NAD 1983 StatePlane Montana FIPS 2500 Feet



Bitterroot Trail Existing Tree Canopy



Missoula Conservation Lands Trailhead Improvement Projects

Projects include: 1) renewing Waterworks Hill Trailhead and building an ADA trail with interpretive education, and 2) upgrading existing primary and secondary trailheads with standardized signs, services, and maps

PUBLIC SUPPORT

- Conservation Lands Management Plan
- Conservation Lands Advisory Committee
- City/County Household Survey

BENEFITS

- Meet adopted trailhead standards
- Educate users about responsible recreation, historic human use and conservation efforts
- meet city ordinances and implement uniform rules and regulations

Missoula Conservation Lands Trailhead Improvement Projects

Projects include: 1) renewing Waterworks Hill Trailhead and building an ADA trail with interpretive education, and 2) upgrading existing primary and secondary trailheads with standardized signs, services, and maps

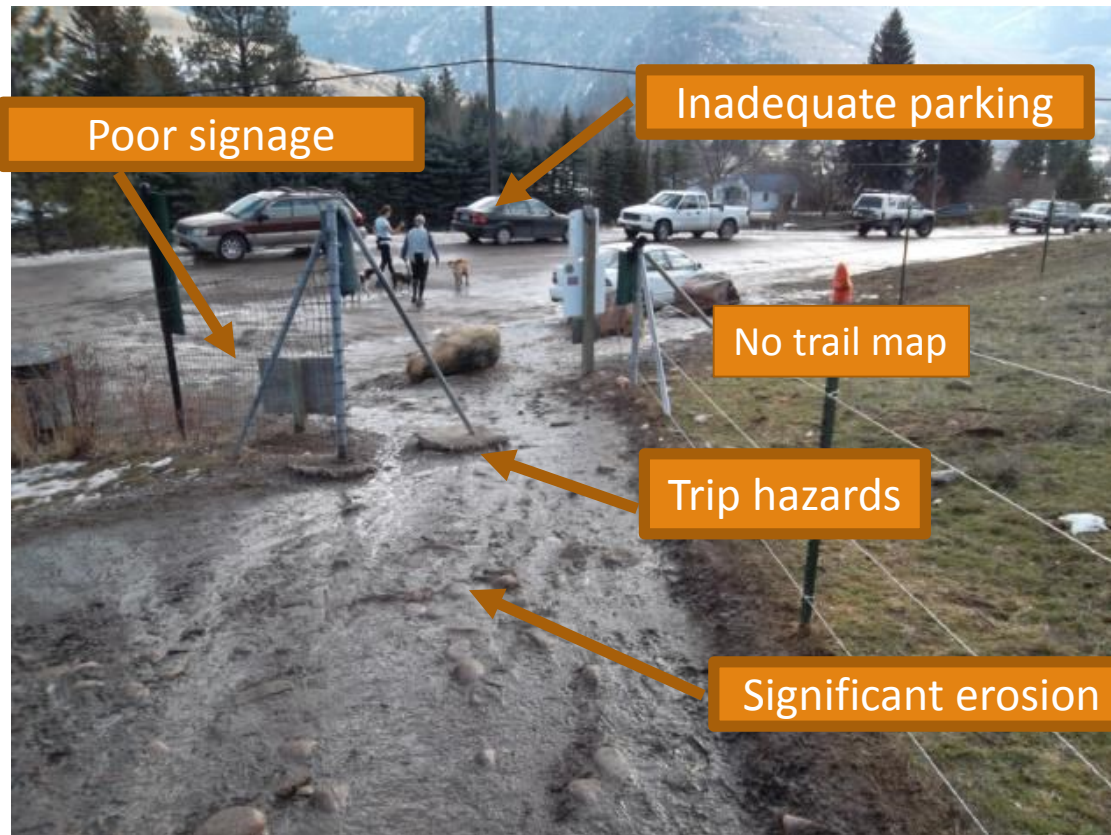
WATERWORKS TRAILHEAD BUDGET:

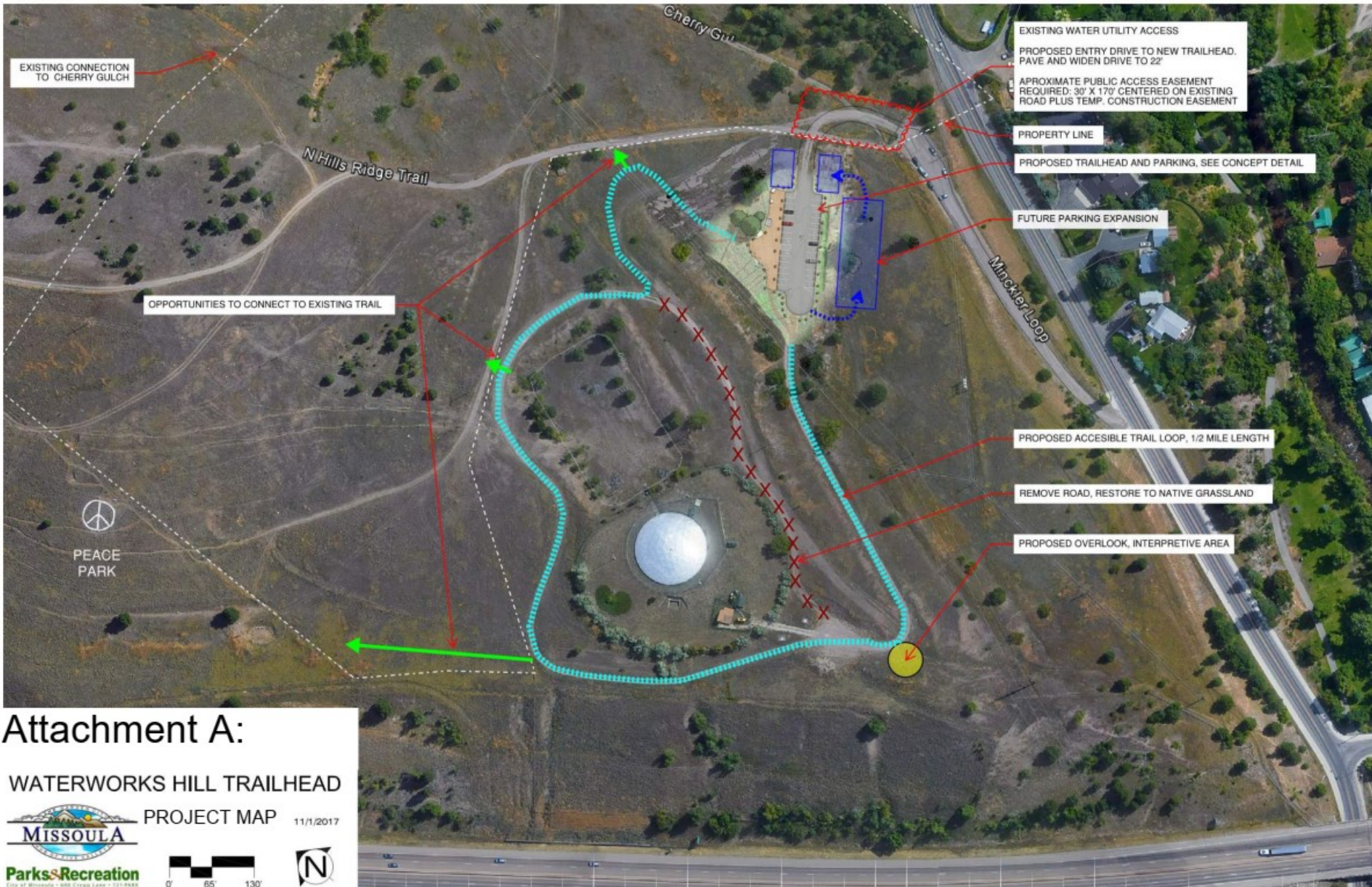
| Activity | Average Costs | Funding Source |
|---|---------------------|---|
| Design/Engineering/permitting/p roject oversight | \$135,000.00 | Open Space Bond |
| Access road improvements | \$170,200.00 | Msla. Street Dist. Plus private donation |
| Construction of Parking lot | \$130,500.00 | Msla. Water Utility Enterprise fund |
| Trailhead construction | \$83,000 | Conservation Mil Levy, Msla. Water Utility Enterprise fund |
| ADA loop trail & Overlook | 86,500 | Conservation Mil Levy, Grants and Donations |
| Estimated Total Project Cost | \$605,200 | |

C.L. TRAILHEAD BUDGET:

| Activity | Average Costs | Funding Source |
|--|---------------------|---|
| Upgrade of existing Primary and Secondary Trailheads to meet City standards and ordinances | \$165,000.00 | Open Space Bond Grants & Donations |
| Supplies and Materials for upgrade of local access points | \$12,000 | Conservation Mil Levy & Msla Park District |
| Labor & equipment costs for coordination and install limited trailhead infrastructure at primary & secondary Trailheads and all local access points. | \$86,000 | Conservation Mil Levy & Msla Park District |
| Estimated Total Project Cost | \$263,000 | |

Water works Hill Trailhead





Attachment A:

WATERWORKS HILL TRAILHEAD

PROJECT MAP 11/1/2017

MISSOULA
City of Missoula - Park & Recreation

0' 65' 130'

N

WATERWORKS HILL TRAILHEAD

MISSOULA, MONTANA

11/07/2017



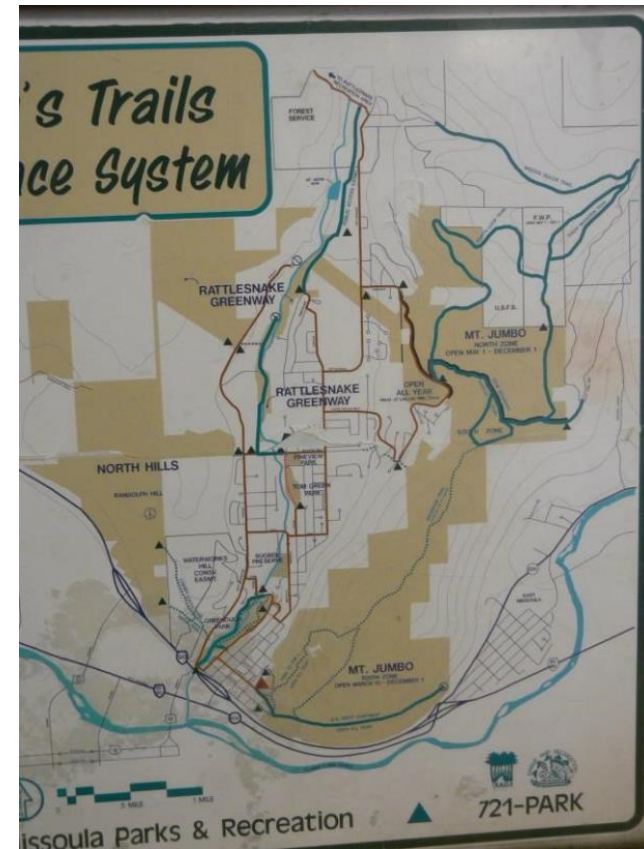
Trail head Upgrades

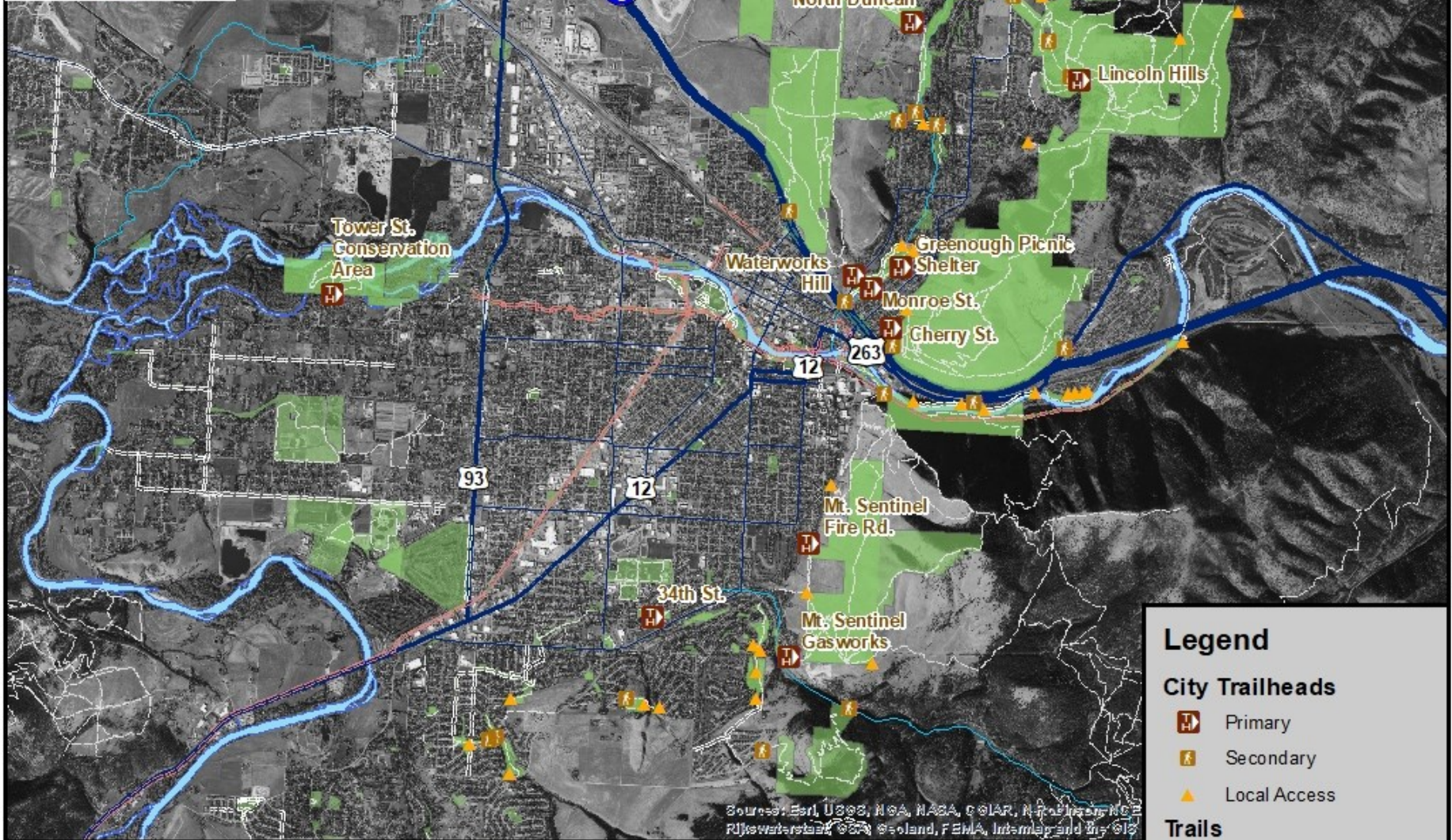
“Trailheads are the last place where we can manage our users”

Primary Trailheads- *major gateways to our trail system at a minimum provide: kiosk, parking for over 10 cars, trail maps, bike racks, bear can, mutt-mitt, possibly restrooms and picnic facilities*

Secondary Trailheads- *A “side entrance” to our trail systems. Less developed with less use than major TH at a min. provide: rules & reg signs, trail maps, parking for 2-10 cars, trash & muttmitt*

Local Access Points- *provide neighborhood access or mark ownership boundaries. At a min. provide: rules & reg sign, fencing/access gate may provide: trail map, trash & muttmitt*





Sources: Esri, USGS, NOAA, NASA, IGNAR, NPS, NCE, RJWatershed, GSA, Ireland, FEMA, Intermap and the GIS

Legend

City Trailheads

- Primary
- Secondary
- Local Access

Trails

- Primary Commuter Trail
- Secondary Commuter Trail
- Other Trails
- Public Parks

Attachment B: Missoula Trails and Trailheads Map

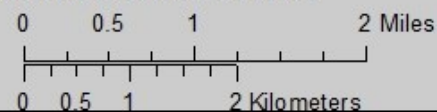
Shows primary, secondary, and local access trailheads along with trails in the greater Missoula valley.

Date: August, 2019

Map by Clancy Jandreau, Missoula Parks and Recreation

Park boundaries and trail locations are approximate. The information on this map is for reference only.

Projection: Lambert Conformal Conic, Coordinate System: NAD 1983 StatePlane Montana FIPS 2500 Feet



2019 Open Space Bond Request Summary

| Project | 2019 OS Bond Requests | Anticipated Match/Leverage | Total |
|---|-----------------------|----------------------------|--------------------|
| CF River Restoration and Access PHASE 1 | \$225,000 | \$25,000 | \$250,000 |
| Reforestation | \$250,000 | \$159,700 | \$409,700 |
| <u>Trailhead Improvements:</u> | | | |
| Waterworks TH | \$135,000 | \$470,000 | \$605,000 |
| TH Upgrades | \$165,000 | \$98,000 | \$263,000 |
| Total | \$775,000 | \$752,700 | \$1,527,700 |