

EXHIBIT: _____

2018 Open Space Bond Capital Improvement INITIAL Undertaking:
Missoula Conservation Lands Trailhead Improvement Projects

The 2018 Missoula County Open Space Bond was approved by Missoula County residents during the November 2018 General Election. The bond measure included up to \$.5 million for improving Trails and Trailheads across Missoula's Open Space and Conservation Lands System. Missoulians have been passing Open Space Bonds and acquiring Open Space Lands since the mid-1980's. As the City of Missoula's Conservation Lands System has grown maintenance of these lands has lagged behind. In 2007 the Conservation Land's Management program was funded and for the past decade this program has focused on developing and implementing maintenance standards across the system. Currently, the City of Missoula manages over 4300ac. of conservation lands with over 63 trailheads and over 55 mi. of trail. The majority of these trailheads and trails were established individually across time by the public open space advocates, conservation partners and City staff, upgrading this infrastructure to meet current City Standards has been challenging.

This proposal describes two distinct projects to upgrade existing trailheads on City Conservation Lands.

- 1) **Waterworks Hill Trailhead and Interpretative trail:** construct appropriate parking area, upgrade trailhead signs and infrastructure to meet standards, build ADA loop trail and connections to existing N. hills trail system, provide site-specific interpretative education and education on responsible recreation. (Attachment A & B).
- 2) **Upgrade existing primary, secondary and local access points:** standardize all rules and regulations signage, provide bear-resistant trash cans where needed, upgrade all trail maps, and provide informational kiosks (as per adopted 2010 Trailhead standards) at all Primary Access points. (Attachment C)

This proposal is requesting expenditure of 2018 Open Space Bond Funds of up to \$135,000 for the Waterworks Trailhead and Interpretative Trail and up to \$165,000 for the Upgrade of existing Primary, Secondary and Local Access Points on City Conservation Lands. It is recommended that these funds be deducted from the "Conservation Lands Trails and Trailheads" line item described in Exhibit A of Missoula City Council Resolution 8276. If approved this would leave a remaining balance of \$200,000 in this Conservation Lands Trails and Trailheads line item.

PROJECT DEVELOPMENT AND PRIOR PUBLIC PROCESS:

2008 Trail Inventory

In 2008, the Conservation Lands Manager conducted a trail inventory using data from public and private entities with GPS tracks, existing City trail maps, site-specific knowledge, and input from citizen advisory committees. This was the first inventory of trails on the City's Conservation Lands since the creation of the Conservation Lands Management program in 2006 and represented the first comprehensive effort to map all Conservation Land Trails. Results from the 2008 inventory were presented to the Mt. Jumbo Advisory Committee, Greenough Park Advisory Committee, Conservation Lands Technical Working Group, Conservation Lands Management Plan Working Group, and the Missoula Park Board and the general public through multiple public meetings and open houses during the development of the

Conservation Lands Management Plan with the intent to describe and adopt an official trail map for Missoula's Conservation Lands.

2010 Conservation Lands Management Plan

The Conservation Lands Management Plan (CLMP) was adopted in 2010 by Missoula's City Council following an extensive 2 year public process. The CLMP memorializes the designated trail system on City Conservation Lands, recognizing a total of 45.6 miles of designated system trails. The CLMP also defines the standards and specifications for trail construction throughout the system according to their designated use. In regards to trailheads, the CLMP identifies upgrading existing trailheads as a major need and outlines the desired specifications for primary, secondary, and local access trailheads as follows:

- Primary trailhead (6 total...*as per 2010*)
Located in areas that have a number of trails or are primary origination points of trail systems and have adequate space to accommodate vehicles. Should have an informational kiosk with rules and regulations, educational information, trail maps, parking for 8-10 vehicles, bike rack, access gate, trashcan, mutt-mitts and, possibly, sanitary and picnic facilities.
- Secondary trailhead (27 total...*as per 2010*)
Located in areas that provide access to trail systems where less developed character is desired and have adequate space for several vehicles. Include information sign and map, parking for 2-8 vehicles, bike rack, access gate, trashcan and mutt-mitts.
- Local access point (30 total..... *as per 2010*)
Located where primarily local residents access a trail. No parking is provided in these areas. Include information sign, access gate, and depending on the site, a bike rack, and mutt-mitts.

Trailhead upgrades identified in this proposal directly relate to the standards described in Chapter 5 and the implementation strategies described in chapter 6 of the CLMP.

2015 Trail Inventory and Condition Assessment

In 2015, Conservation Lands Management staff conducted a comprehensive inventory and completed the first ever condition assessment of all trails located on Missoula Conservation Lands. Based on the standards outlined in the CLMP, both trails and trailheads were assessed for problems or insufficiencies. Key results from this inventory and assessment include:

- 53.63 miles of designated system trails (18% increase from 2008)
- 19.89 miles of non-system or user-made trails (100% increase from 2008)
- 351 documented problem points where trail width, grade, cross-slope, vegetation clearing, or surface obstacles did not meet the CLMP standards
- 8 primary, 25 secondary, and 30 local access trailheads documented
- Only 1 primary, no secondary, and half of local access trailhead met the CLMP standards

Management priorities outlined in the 2015 inventory and conditions assessment were developed during several Conservation Lands Advisory Committee meetings, were ultimately adopted by the Missoula Parks and Recreation Board, and then presented to Missoula's City Council. All of these

meetings were open to the public and public input on these priorities were received as priorities were developed.

2019 Trailhead Inventory and Condition Assessment

The majority of the trailheads in the Conservation Lands System were developed over a 30 year period and many contain inconsistent signage, inaccurate trail maps and in many cases do not comply with current trailhead standards and/or City ordinances. In an effort to provide consistency between these City trailheads Conservation Lands Management staff started an inventory of all Conservation Land trailheads and access points in the spring of 2019. Staff will visit all 63 access points to document the condition of all infrastructure, GPS the site and take a picture of all signs. It is anticipated that this inventory will be completed in fall of 2019. Data from this inventory will provide all the information needed to complete a comprehensive upgrade of all Primary, Secondary and Local access points.

PROJECT BUDGET:

A multitude of funding opportunities exist for improving public recreation al resources. Project coordinators intend to leverage Open Space Bond Funds with, park district, state/local/neighborhood grants, partnerships, donations, the Conservation and Stewardship mil levy and existing maintenance budgets to implement both of the projects described in this undertaking.

Waterworks Hill Trailhead and ADA trail, Estimated Project Budget: *this budget is based on estimate from similar projects implemented across Missoula over the past 5 years. A preliminary grading plan and master site plan (Attachment A & B) have been developed for this project. Final design and engineering is needed to refine accurate project costs. A \$50,000 State Recreational Trails Project Grant was awarded to this project in spring 2019 to offset construction costs of the ADA trail and overlook*

Activity	Average Costs	Funding Source
Engineering/Surveying /permitting of trailhead & amenities, design of onsite interpretation, construction oversight	\$135,000.00	Open Space Bond
Access road improvements	\$170,200.00	Msla. Street Dist. Plus private donation
Construction of Water Utility access and Parking lot	\$130,500.00	Msla. Water Utility Capital Improvement Fund, Conservation Mil Levy
Trailhead construction	\$83,000	Conservation Mil Levy, Msla. Water Utility Capital Improvement Fund
ADA loop trail & Overlook	86,500	Conservation Mil Levy, Grants and Donations
<i>Estimated Total Project Cost</i>	<i>\$605,200</i>	

The Waterworks trailhead project would begin in winter 2019 with anticipated completion date of spring 2021. Upgrading all other trailheads on City Conservation Lands would take up to three seasons to complete. Work on upgrading these trailheads would begin in 2020 and will focus on standardizing and posting accurate signage and updating amenities at secondary and local access points. More complex upgrades ie. trail map design and install, kiosk construction and trail reroutes will take longer to implement. Anticipated completion of all trailhead upgrades would be summer 2022.

Upgrade existing primary, secondary and local access points, Estimated Project Budget: *this budget is based on real costs from similar projects implemented at Missoula trailheads over the past 10 years. Completion of the Conservation Lands Trail head inventory and condition assessment in Winter 2019 will provide exact quantities for additions and upgrades of infrastructure (ie: signs, kiosks, trail maps, trash cans, mutt-mitts, fences, parking).*

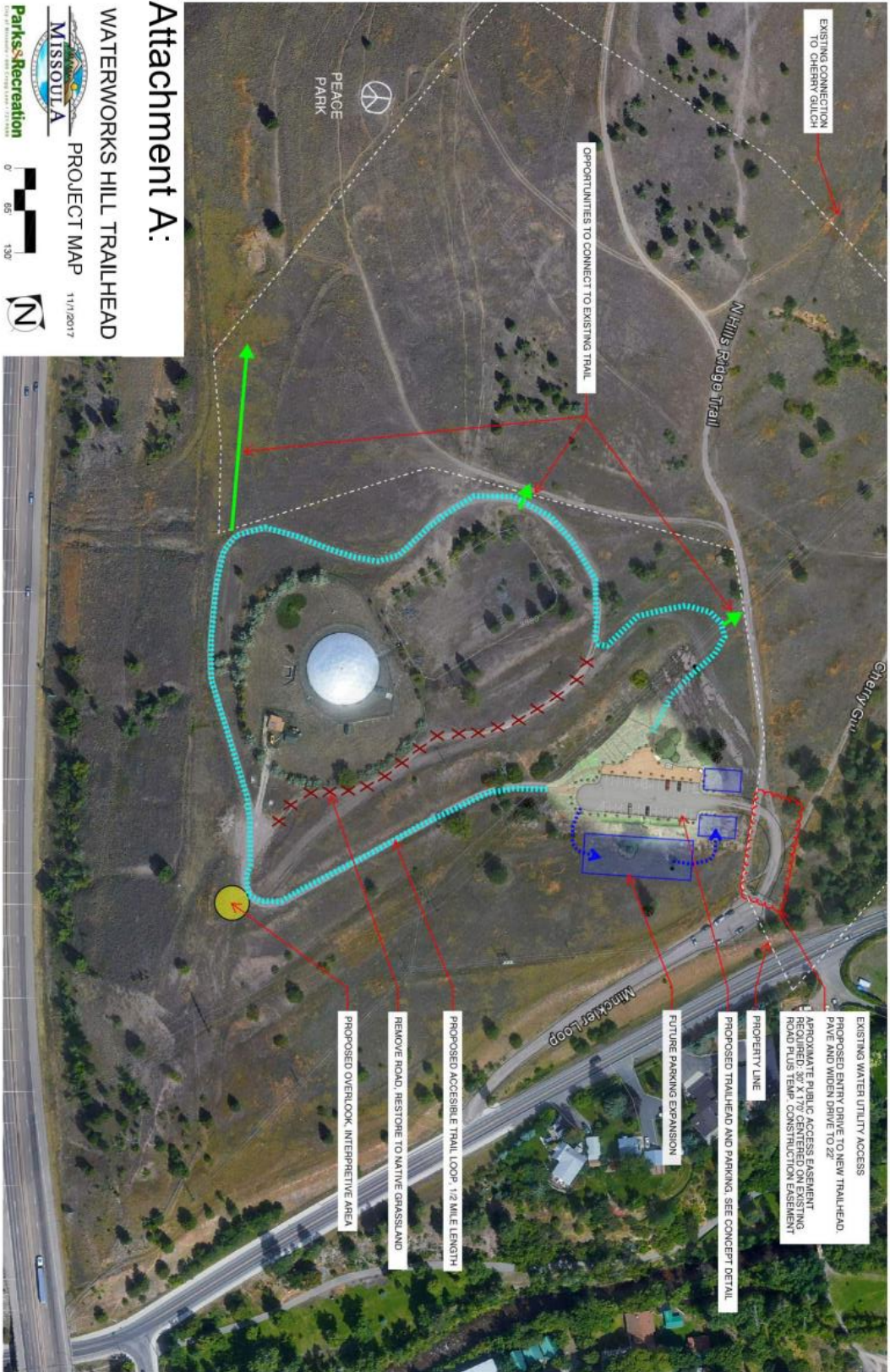
Activity	Average Costs	Funding Source
Upgrade of existing Primary and Secondary Trailheads to meet City standards and ordinances	\$165,000.00	Open Space Bond Grants & Donations
Supplies and Materials for upgrade of local access points	\$12,000	Conservation Mil Levy & Msla Park District
Labor & equipment 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	

SUPPORTING DOCUMENTS:

This project is either directly or indirectly supported by the following community plans:

- 2004 Missoula’s Master Park Plan
<https://www.ci.missoula.mt.us/DocumentCenter/View/776/May-2004-Final-Master-Parks-and-Recreation-Plan-?bidId=>
- 2010 Missoula’s Conservation Lands Management Plan, adopted in 2010
<https://www.ci.missoula.mt.us/DocumentCenter/View/4499/Conservation-Lands-Management-Plan?bidId=>
- 2014 Missoula Parks/Open Space/Trails Asset Management Plan
<https://www.ci.missoula.mt.us/DocumentCenter/View/24843/2014-02-24-Park-Asset-Management-Plan-as-adopted?bidId=>

ATTACHMENT A



ATTACHMENT B

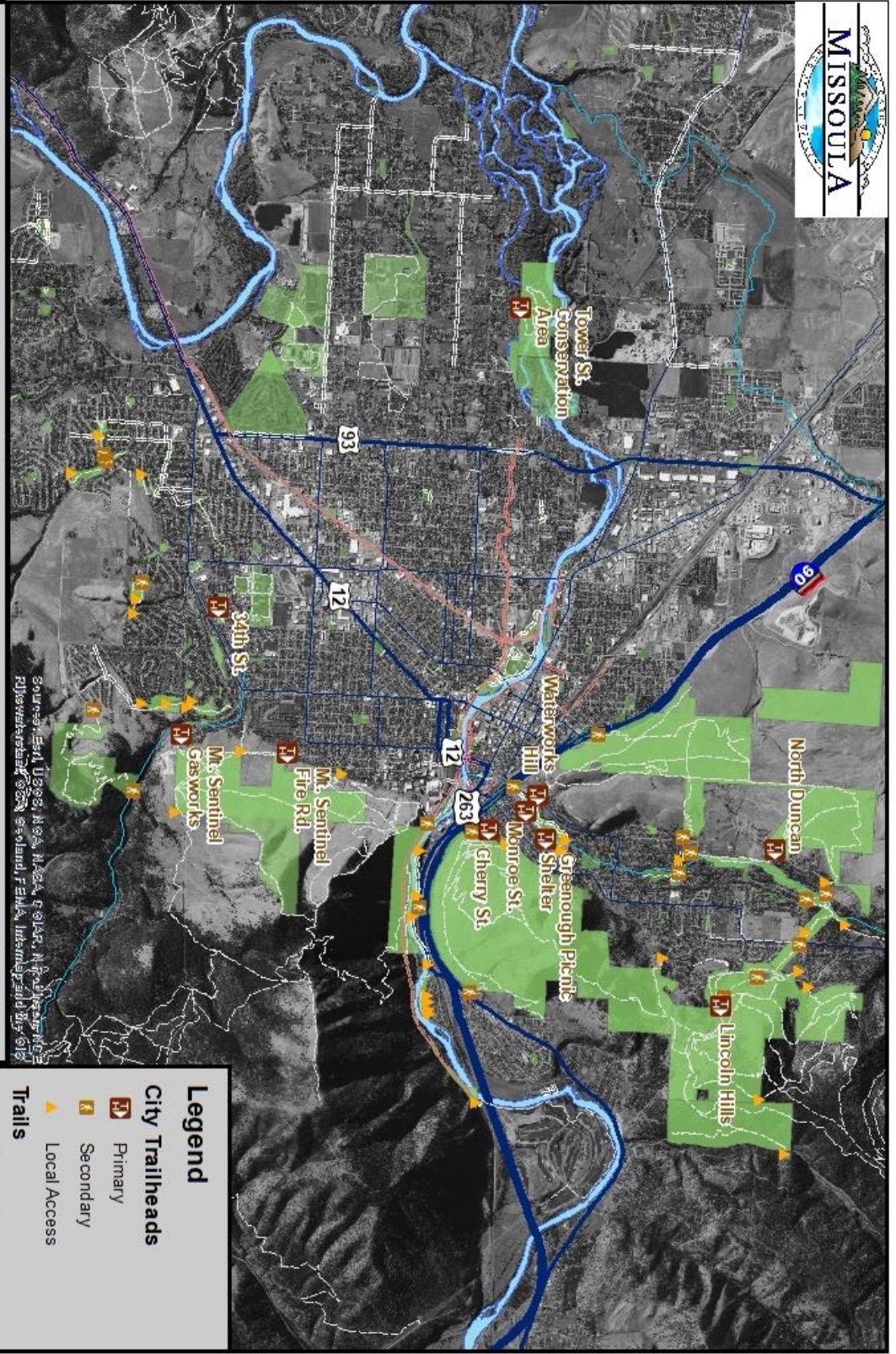
WATERWORKS HILL
TRAILHEAD

MISSOULA, MONTANA

11/07/2017



ATTACHMENT C



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: Cheryl Anderson, 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



Legend

City Trailheads

- Primary
- Secondary
- Local Access

Trails

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