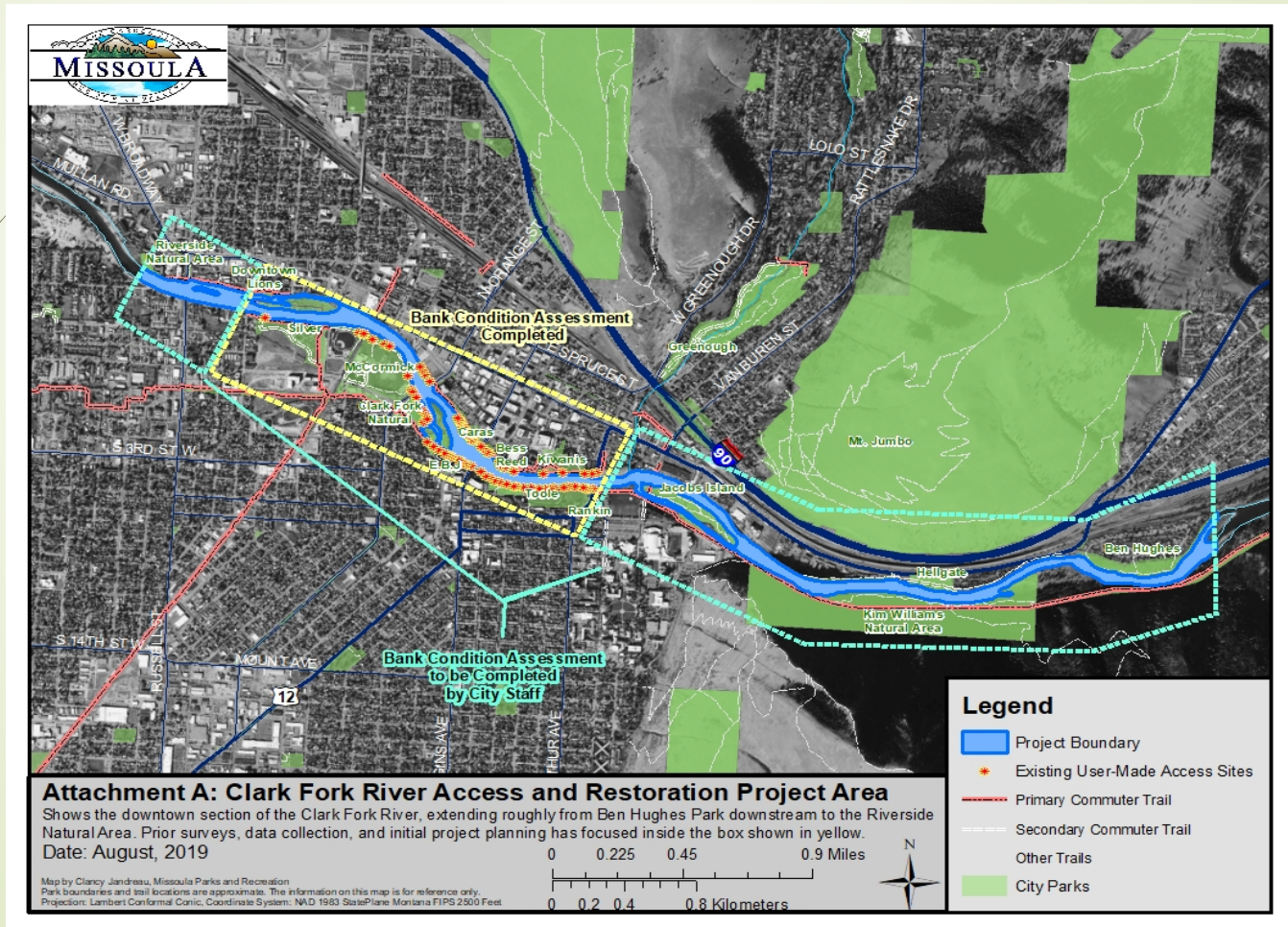


Capital Improvements Initial Undertakings

2018 Open Space Bond

Clark Fork River Sustainable Access and Restoration Project



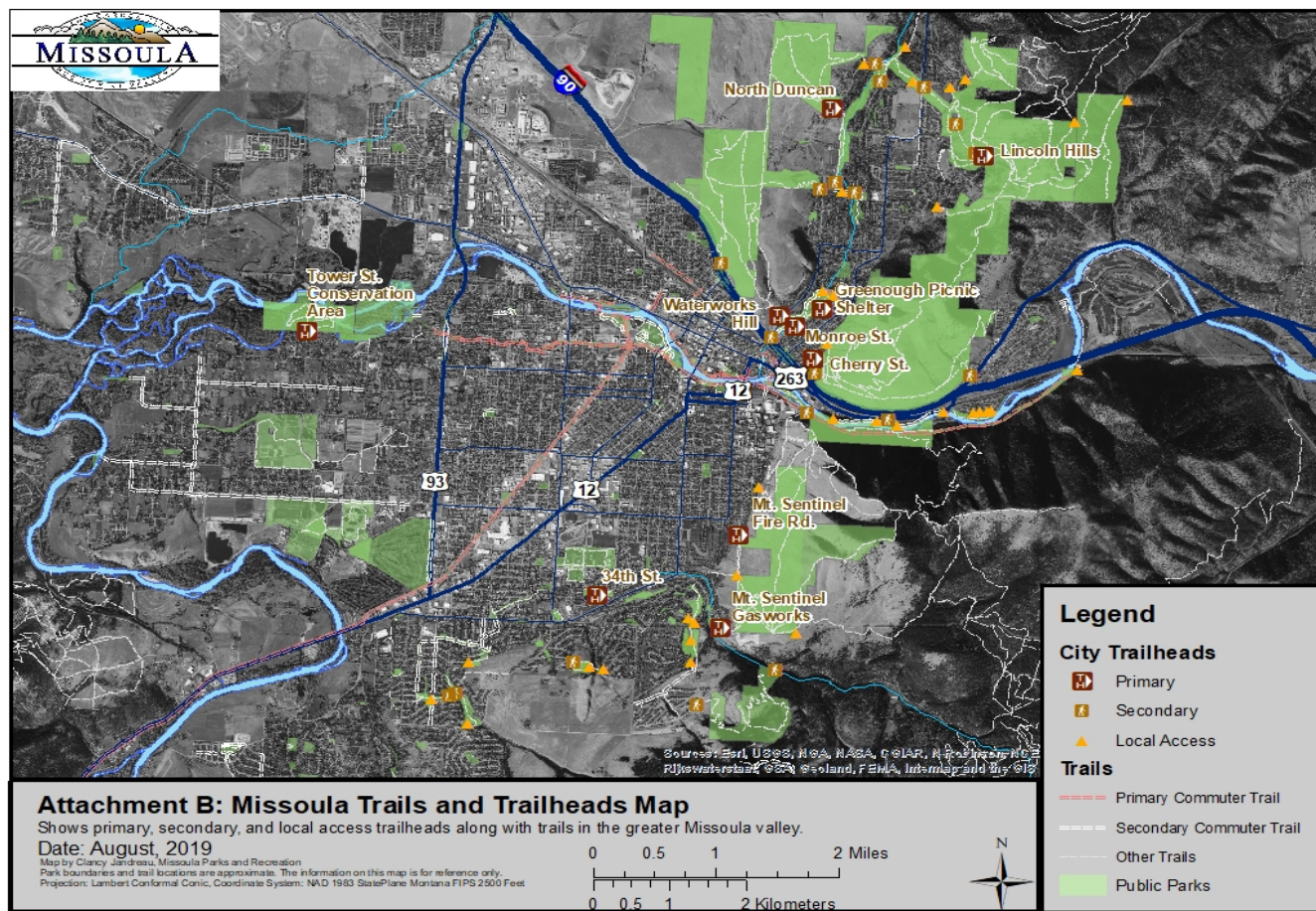


Clark Fork River Sustainable Access and Restoration Project

CLARK FORK RIVER ACCESS & RESTORATION PHASE 1 INITIAL BUDGET		
Activities	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
Estimated Initial Project Cost	\$250,000	

2018 Open Space Bond Request: up to \$225,000

Missoula Conservation Lands Trailhead Improvement Projects





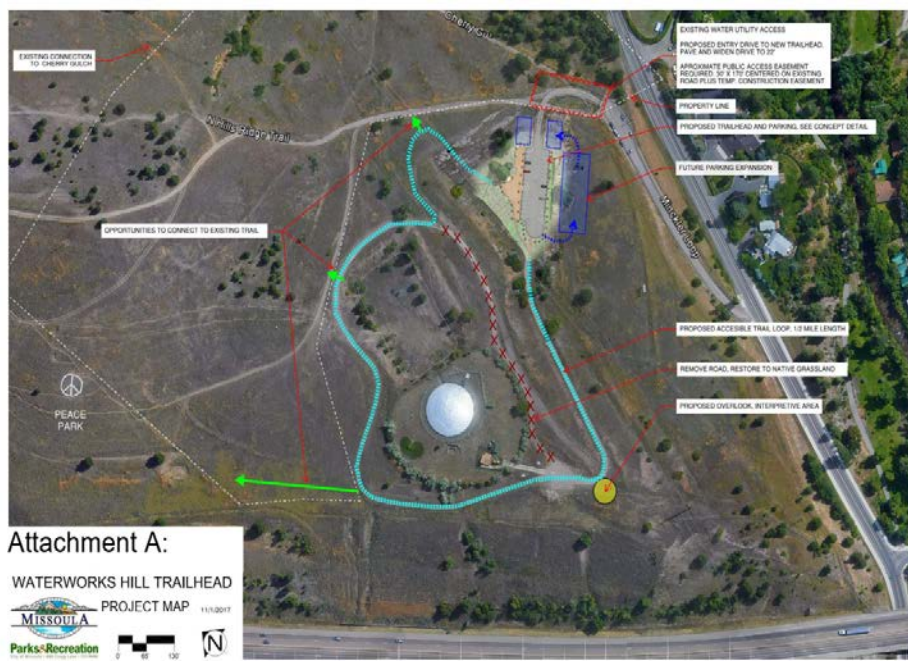
Missoula Conservation Lands Trailhead Improvement Projects

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	

2018 Open Space Bond Request: up to \$165,000

Missoula Conservation Lands Trailhead Improvement Projects-

Waterworks Hill

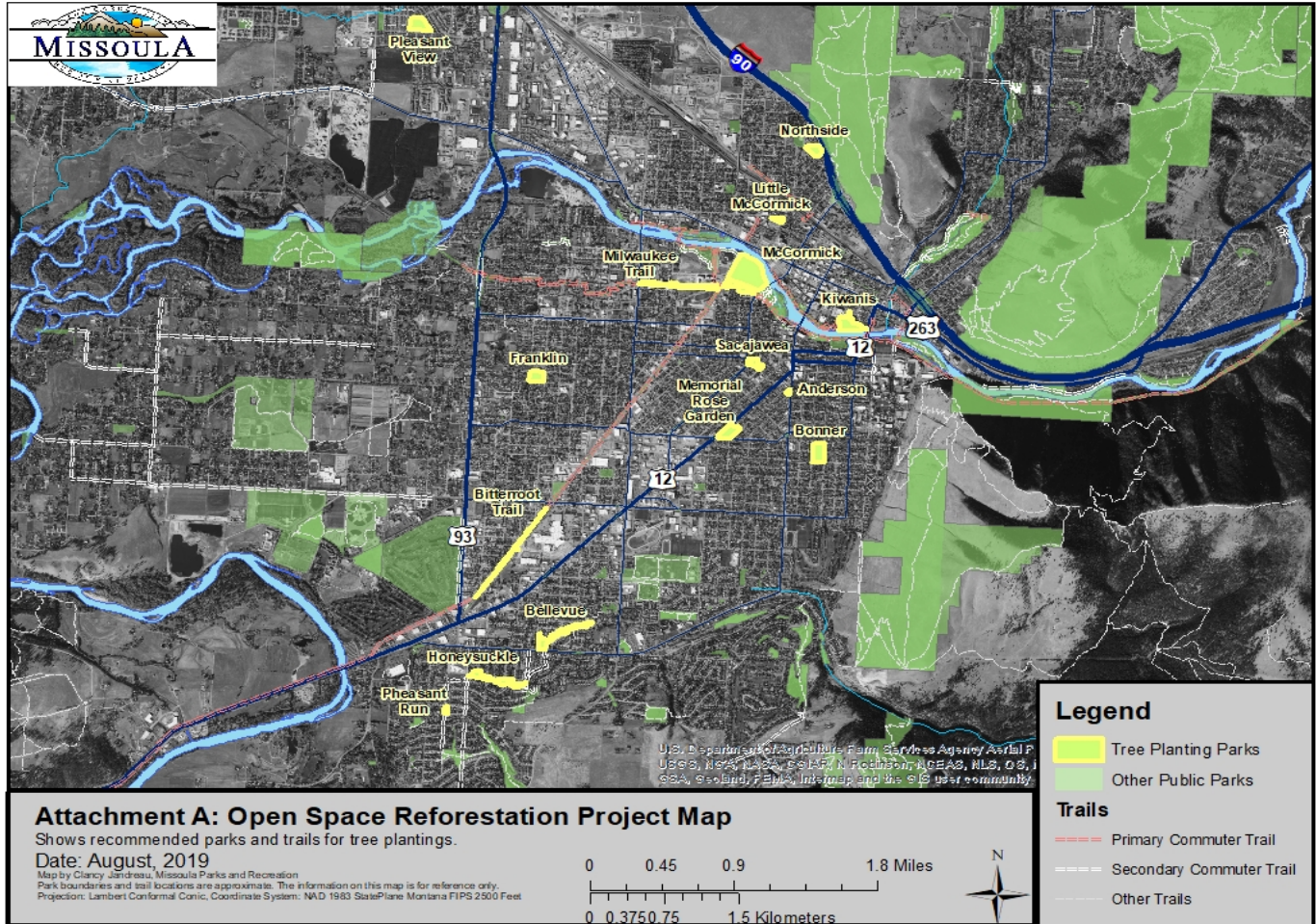


Missoula Conservation Lands Trailhead Improvement Projects

Waterworks Hill Trailhead and Accessible Trail		
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
Estimated Total Project Cost	\$605,200	

2018 Open Space Bond Request: up to \$135,000

Open Space Reforestation





Open Space Reforestation Project

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	

2018 Open Space Bond Request: up to \$250,000