

University Neighborhood Council Leadership Team Meeting Minutes

Date: Dec 3rd, 2019

Time: 6:30 pm-8:30 pm

Location: Lewis and Clark Village Community Room, 3000 S. Higgins Ave., Missoula

Members Present: Julie Stephenson, Bryce Rowe, Jennifer Copley, Jeff Birkby, Darcy Caron, Dori Gilels

Others Present: Gwen Jones, Missoula City Council, Karen Gasvoda (Office of Neighborhoods), George Gehrig (neighbor), Kevin Krebsbach, Director of Facilities Services, UM, Rafael Chacon, Director, Montana Museum of Art and Culture, Paul Lasiter, VP of Operations, Univ of MT, Morgan Valliant, City of Missoula Parks and Rec.

APPROVAL OF MINUTES

Meeting minutes were reviewed from the November leadership team meeting. A motion was seconded and approved unanimously to accept the meeting minutes.

DISTRICT UPDATES

A new building on the UM campus has been approved. The Montana Museum of Art and Culture will be located along Arthur Avenue, across from the Lommasson Center. A “Montana Heritage Pavilion” will be featured as part of a new gateway entrance to the UM campus. The current art collection at UM holds over 12,000 items, of which only about 1% can be viewed in the current gallery space. This new building will allow much more of the collection to be viewed. Classrooms and other learning spaces will also be part of the new building. Hopefully the final funding and construction will happen in the next couple of years. The Univ District leadership team asked that UM consider the impact of the new building on parking and pedestrian crossings on Arthur Avenue.

Morgan Valliant with the Missoula Department of Parks and Recreation gave an update on three new projects recently approved with bond funding.

1. Development of Clark Fork River Access points and restoration of damaged river banks
2. Reforestation of urban parkland within Missoula
3. Upgrading trailheads on city conservation lands

Multipage handouts on each of these three new projects were handed out during the meeting, and will be posted on the Univ District website. These three new initiatives will have lasting impacts

on the accessibility and sustainability of Missoula's river access points, trailheads, and urban parkland reforestation.

BUDGET

The current budget sheet was handed out to team members. Peter Drakos, our current treasurer, may be moving out of the University District, so we may need to appoint a new treasurer. The current budget looks on target to cover our expenses for our general meeting in the spring of 2020.

COMMUNITY FORUM REPORT

Jennifer Copley represented the University District at the last community forum meeting on November 21. Jennifer reported on the goals of the Missoula In Motion project to deal with Missoula's growth rate and traffic in the future. She also reported on the Missoula League of Women Voters work to allow citizens to examining issues related to affordable housing and zoning in the Missoula area. The National Wildlife Federation gave a presentation on how we can encourage private property owners to better support wildlife in their backyards. Also discussed was a new 55-unit condo housing development near Blessed Trinity and Reserve Street.

OFFICE OF NEIGHBORHOODS REPORT

The Office of Neighborhoods is now located at 400 Ryman.

Karen Gasvoda gave the Office of Neighborhoods report. The large grant requests have been reviewed, and five finalists have been selected by the Neighborhood Project Funds committee. The final recommendations will be reviewed at the December 19th City Council meeting. The Univ District submitted a proposal asking for additional wayfinding bollards to be installed on the Kim Williams Trail.

The December 19th community forum meeting will also be a Christmas party for all members of the Missoula neighborhood leadership councils. The event will be held from 7pm to 9pm in the council chambers on Ryman. Bring a gag gift to share if you desire.

Karen announced that she has accepted a new position as a grant coordinator within the City of Missoula's office of Housing. The Univ District team will miss her, and thank her for all of her assistance to our neighborhood over the past few years.

Other Items

Team members suggested that we discuss ideas for large grant proposals during our spring meeting, instead of waiting until fall (the grants are usually due in October). This will give us more time to flesh out ideas for potential funding.

Rick Caron continues to meet with the city on traffic circle and traffic slowing options in the University District.

NEXT MEETING

The next leadership team meeting will be the first Tuesday in February, 2020.

Meeting Adjourned at 8:30pm

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).*

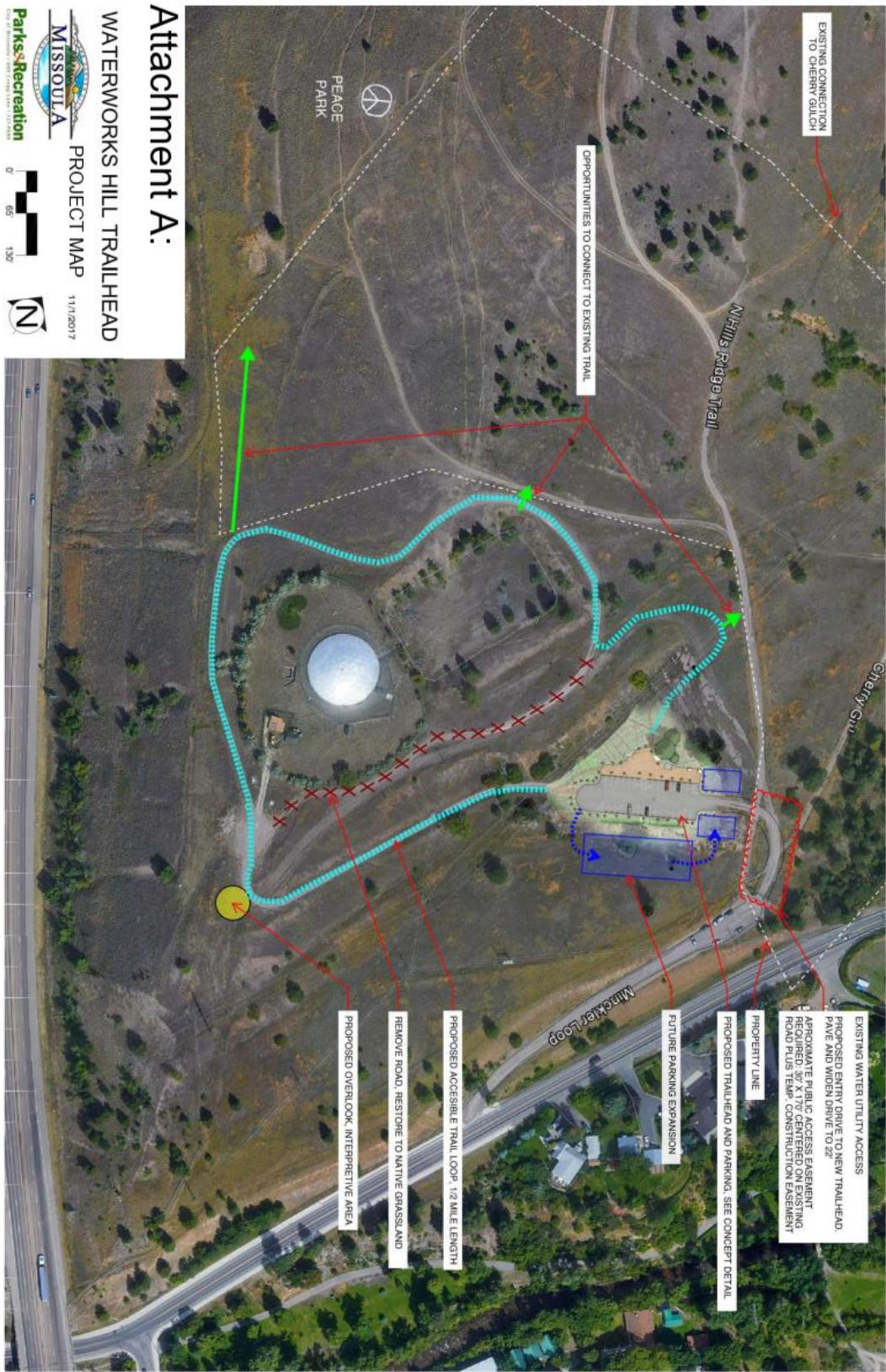
Activity	Average Costs	Funding Source
Upgrade of existing Primary and Secondary Trailheads to meet City standards and ordinances	\$165,000.00	Open Space Bond Grants & Donations
Supplies and Materials for upgrade of local access points	\$12,000	Conservation Mil Levy & Msla Park District
Labor & equipment 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
<i>Estimated Total Project Cost</i>	<i>\$263,000</i>	

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

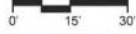


ATTACHMENT B

WATERWORKS HILL TRAILHEAD

MISSOULA, MONTANA

11/07/2017



ATTACHMENT C

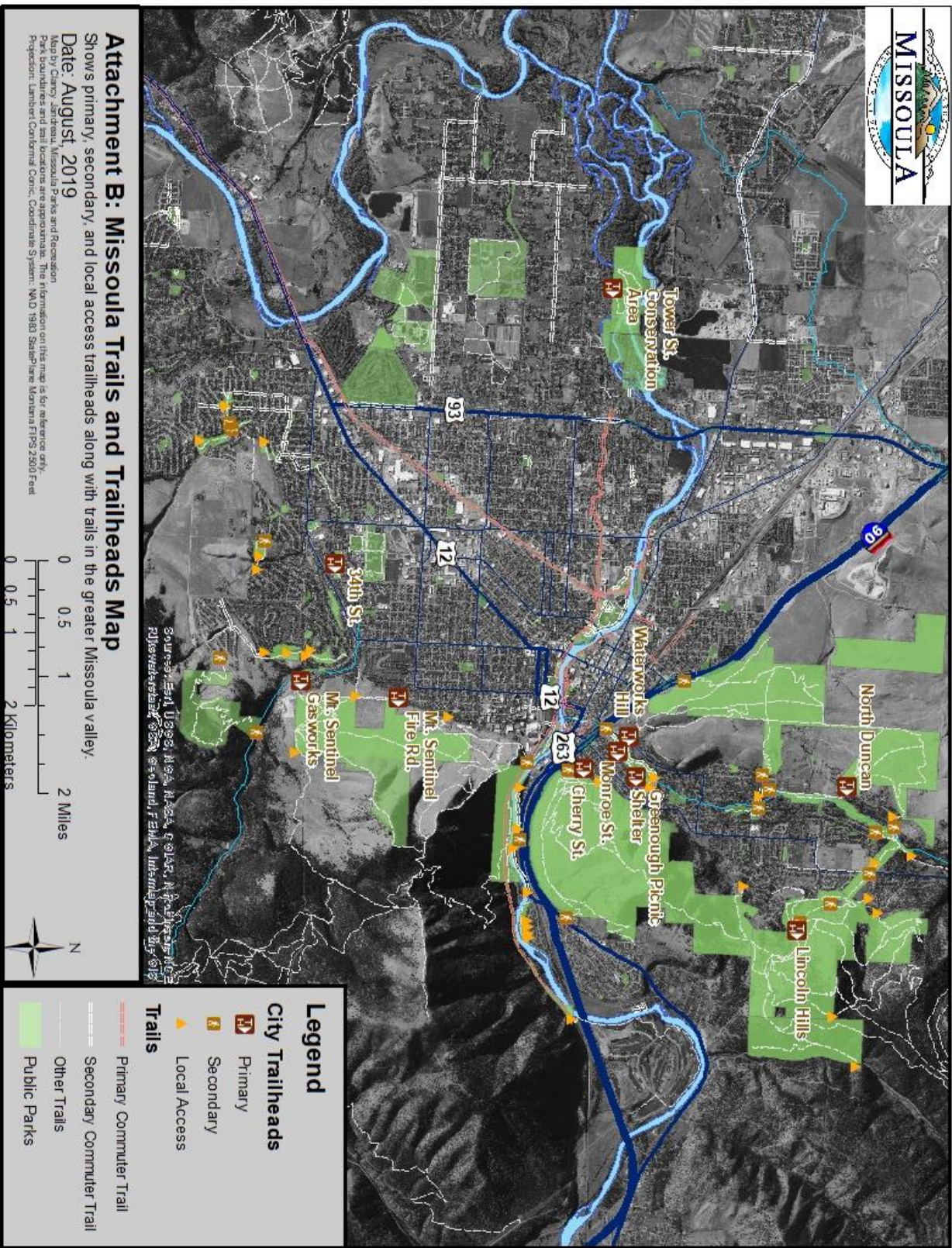


EXHIBIT:

2018 Open Space Bond Capital Improvement Initial Undertaking *Open Space Reforestation Project*

The 2018 Missoula County Open Space Bond was approved by Missoula County residents during the November 2018 General Election. The bond measure included \$250,000 for tree planting within city parks and open space areas.

Open Space bond funds are allocated to plant trees in parks and open space areas where none existed and to renew tree plantings in parks where existing trees have reached the end of their useful lifespan. Approximately 456 new trees will be planted and 65 aging trees will be removed. Irrigation systems along the Bitterroot Trail and in Bellevue Park are included in this undertaking.

Trees will be planted in 15 parks and along 2 greenways (see Map in Attachment A).

This proposal is requesting expenditure of 2018 Open Space Bond Funds of up to \$250,000 for the Open Space Reforestation Project. It is recommended that these funds be deducted from the "Reforest Parks/Open Spaces" line item described in Exhibit A of Missoula City Council Resolution 8276. If approved this would leave a remaining balance of \$0.00 in this Reforest Parks/Open Spaces line item.

PROJECT DEVELOPMENT AND PRIOR PUBLIC PROCESS:

UF Master Plan

The urban forest master planning process started in December 2013, with authorization from City Council to expend \$9,000 in funds originally allocated for contractual tree care work. Work on the plan started in January of 2014. Over the next 15 months, a cadre of six core members developed the master plan. The six members included:

- Christopher Boza, City Forester City of Missoula
- Margie Ewing, Regional Urban & Community Forestry Program Manager US Forest Service
- Christopher Gray, Arborist Technician, City of Missoula
- Jamie Kirby, Urban Forester Montana Department of Natural Resources and Conservation
- Karen Sippy, Executive Director Trees for Missoula
- Susan Ridgeway, Board Member Missoula Park and Recreation Board

During the 15 months, the members conducted several activities to obtain foundational information for the management plan. These activities included:

- Historical research
- Peer city reviews
- Statistically valid public interest survey conducted by UM Institute for Tourism and Recreation Research
- Neighborhood Council meetings
- Listening sessions with over 90 stakeholder groups
- Follow-up SWOT sessions with the stakeholder groups
- Public workshops
- I-Tree analysis
- Internal staff reviews
- Park Board reviews
- Park and Conservation review
- Public hearings

Work on the management plan culminated with Missoula City Council adoption on April 20, 2015.

Neighborhood Planting Plans

Consistent with the implementation strategies of the Urban Forest Management Plan, staff began working with neighborhood councils to develop planting plans for specific neighborhoods. Between December 2015 and April 2017, planting plans were developed for the following neighborhoods:

- Riverfront
- University
- Rose Park
- Franklin to the Fort
- Southgate Triangle
- South 39th Street
- Moose Can Gully
- Fairviews/Pattee Canyon

Key implementation strategies identified in the management plan supporting this undertaking are shown below.

Risk Management Strategies

- Establish, adopt and implement specific criteria for tree removal. The criteria for tree removal typically include the following criteria:
- The tree is dead. The threshold for removal is typically 50 percent or greater of the canopy dead. The location of deadwood removal cuts, and the impact to the overall tree structure, must be considered in the decision to remove a tree.
- The tree is dying.
- The tree is diseased.
- The tree is structurally unsound. Structurally unsound trees that cannot be corrected by traditional pruning techniques are removed. Advanced tree preservation techniques such as cabling and bracing are reserved for high value trees.
- The tree inhibits all economically viable uses of private property.

Planting Strategies

- Develop and adopt tree planting standards to ensure tree installation is consistent, whether the installation is done through the Parks and Recreation Department, other city agencies or the private sector. The planting standards will be based upon the most current ANSI standards and ISA BMPs. Planting standards not only include the tree stock, but also include the site preparation. Industry BMPs call out specific soil volumes for Class I (Small) through Class III (Large) trees. Trees provided for installation by other city agencies or the private sector must meet the current ANSI Z60.1 standards and the ISA BMPs for tree stock.
- Select trees for specific sites based upon the site conditions and constraints. A tree that is not suitable for a specific site will not provide maximum, long-term benefits to the community. The approved tree list should provide all of the pertinent information needed to select a tree appropriate to specific site. Class II and Class III trees shall not be planted directly under electrical distribution lines, or where root growing medium is restricted.

Resource Strategies

- Incorporate volunteer efforts into tree care operations. Typical activities include the following:
- Arbor Day activities
- Educational outreach
- K-12 educational programs
- Tree planting
- Young tree pruning

- Leverage city funds with grant and foundation funding opportunities. Where feasible, connect grant funded programs with volunteer programs.
- Use local technical, professional and scholastic expertise for urban forest problem solving.
- Encourage Neighborhood Council participation in urban forestry programs affecting the various neighborhoods.

ESTIMATED BUDGET AND Project Implimentation

A multitude of funding opportunities exist for reforestation and hazard tree mitigation projects. An allocation of up to \$250,000 in 2018 Open Space Bond funding was identified as eligible for use to improve Missoula's Urban Forest canopy and reduce the risk that potentially hazardous trees pose especially in Missoula's public spaces. The goal of City project managers is to leverage 2018 Open Space bond money through partnerships, grants, donations and other funding mechanisms to do over a half of a million dollars in reforestation and hazard mitigation. The reforestation of Missoula's Urban Forest is a large undertaking, which will involve several phases and additional public process during the project development. This initial request will fund up to 650 new trees within public spaces and reduce the level of risk, by the removal of high risk trees.

Trees for Missoula, Urban Forestry's active partner and volunteer group will be integral for volunteer planting hours and labor, grants and potential funding sources. Volunteer and staff in-kind labor will be a key aspect of reforesting Missoula's Urban Forest and increasing the aging tree canopy with new tree sites. Volunteers will be planting bare root trees, installing deer protection and helping to educate citizens on the importance of reforestation during planting projects.

Urban Forestry staff will be responsible for installing and maintaining water bladders including weekly visits to each tree to fill water bladders. Urban forestry staff will also be responsible for volunteer tracking, training and supervision during projects and site inspections after project completion. Project design, management and tracking will also be conducted by Urban Forestry staff.

Funding Strategies

- Use the existing park district as a revenue source. The park district has additional assessment capacity that can be used for urban forest maintenance activities. While not enough to fund the entire operation, it can be used as seed and/or match money for alternative funding sources.
- Use grants and partnerships that are available for tree planting.

Initial 2018 Open Space Bond request for Reforestation and High Risk Tree Removal Project: these figures are based on engineering and permitting estimates for similar work within the project area. Actual costs for nursery stock trees, contract costs, staff and volunteer hours, deer protection fencing, water bladders and water truck costs may vary depending on results of final project designs. Additional sites and parks have been identified based on irrigation systems, nursery stock and planting cost estimates, and Master Park Planning documents.

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	

INDIVIDUAL SITE COST ESTIMATES

Park Site	Neighborhood	Estimated	Unit	Estimated		Removals	Unit Price	Cost	Irrigation	Irrigation
		Tree	Price	Cost						
MWCWell										
Pleasantview	Cpt. John Mullan	50	\$515.00	\$25,750.00		0	\$ -	\$ -		
Northside	Northside	7	\$515.00	\$3605.00		4	\$1,000.00	\$4,000.00		
Little McCormick	Westside	10	\$515.00	\$5,150.00		3	\$900.00	\$2,700.00		
McCormick	Riverfront	30	\$515.00	\$15,450.00		15	\$1,100.00	\$16,500.00		
Sacajawea	Rose Park	15	\$515.00	\$7,725.00		11	\$1,200.00	\$13,200.00		
Bonner	University	15	\$515.00	\$7,725.00		12	\$1,000.00	\$12,000.00		
Franklin	Franklin to the Fort	15	\$515.00	\$7,725.00		9	\$1,200.00	\$10,800.00		
Bitterroot Trail - S	Franklin to the Fort	175	\$515.00	\$90,125.00		0	\$ -	\$ -	\$25,000.00	\$34,000.00
Milwaukee Trail - W	Riverfront	30	\$515.00	\$15,450.00		0	\$ -	\$ -		
Kiwanis	Heart of Missoula	35	\$515.00	\$18,025.00		7	\$900.00	\$6,300.00		
Anderson	Rose Park	5	\$515.00	\$2,575.00		3	\$1,100.00	\$3,300.00		
Pheasant Run	Moose Can Gully	4	\$515.00	\$2,060.00		0	\$ -	\$ -		
Rose Park	Rose Park	4	\$515.00	\$2,060.00		0	\$ -	\$ -		
Honeysuckle East and West/ South Hills Trail	S 39th St	70	\$515.00	\$36,050.00		0	\$ -	\$ -		
Bellevue	Southgate Triangle	20	\$515.00	\$10,300.00		1	\$1,000.00	\$1,000.00	\$15,900.00	\$15,900.00
		485		\$249,775.00		65		\$69,800.00	\$40,900.00	\$49,900.00

ALTERNATE/ADDITIONAL LOCATIONS

Park Site	Neighborhood	Tree Units	Unit Price	Cost
Elms	Louis and Clark	8	\$515.00	\$4,120.00
Garland	Moose Can Gully	8	\$515.00	\$4,120.00
Gregory	Lower Rattlesnake	10	\$515.00	\$5,150.00
Lafray	River Road	5	\$515.00	\$2,575.00
Lester	Louis and Clark	10	\$515.00	\$5,150.00
Marilyn	Miller Creek	5	\$515.00	\$2,575.00

McLeod	Rose Park	5	\$515.00	\$2,575.00
Penland	Farviews/Pattee Canyon	10	\$515.00	\$5,150.00
Pineview	Upper Rattlesnake	6	\$515.00	\$3,090.00
Rainbow	Miller Creek	20	\$515.00	\$10,300.00
River Pines	Moose Can Gully	5	\$515.00	\$2,575.00
Russell Park West	Southgate Triangle	5	\$515.00	\$2,575.00
Skyview	Moose Can Gully	15	\$515.00	\$7,725.00
Southside Lions	Rose Park	5	\$515.00	\$2,575.00
Wapakiya	S. 39th St	15	\$515.00	\$7,725.00
Whitaker	Farviews/Pattee Canyon	15	\$515.00	\$7,725.00
Willow Wood	S. 39th St	5	\$515.00	\$2,575.00
		152		\$78,280.00

As described earlier in this document, local support for the reforestation of Missoula's Urban Forest and tree risk reduction projects have been steadily growing for years and strong partnerships with local government agencies, non-profits and businesses already exist. Project coordinators intend to seek grants, partnerships, donations for implementation/construction as the project progresses.

This project will be implemented over a period of three to four years. The first year will be the smallest planting plan consisting of a minimum of one hundred bare root trees. The remainder of the plantings, tree removals and irrigation installations will occur in three phases.

The first phase of plantings is projected to occur in the Fall of 2020. These bare root trees will be grown in the existing gravel bed at Missoula's wastewater treatment facility. The trees will be planted by volunteers in irrigated park land.

The scope of work for the remaining trees will be contingent on nursery stock, contract costs for irrigation installation and potentially tree removal. In kind funding will be a function of the urban forestry budget, staffing and volunteer hours.

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=>
- 2006 Missoula's Open Space Plan, adopted in 2006
<https://www.ci.missoula.mt.us/DocumentCenter/View/652/2006-Updated-Open-Space-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=>
- 2015 Missoula's Urban Forest Management Plan
<https://www.ci.missoula.mt.us/DocumentCenter/View/31003/2015-Urban-Forestry-Master-Plan?bidId=>
- 2018 Missoula's Downtown Business Improvement Plan, *currently under development*
<https://missoulasdowntownmasterplan.com/resources-1>
- Missoula's Parks and Recreation Master Park Plan
<https://www.ci.missoula.mt.us/DocumentCenter/View/778/Parks-and-Recreation-Planning-Process-Presentation?bidId=>

ATTACHMENT A

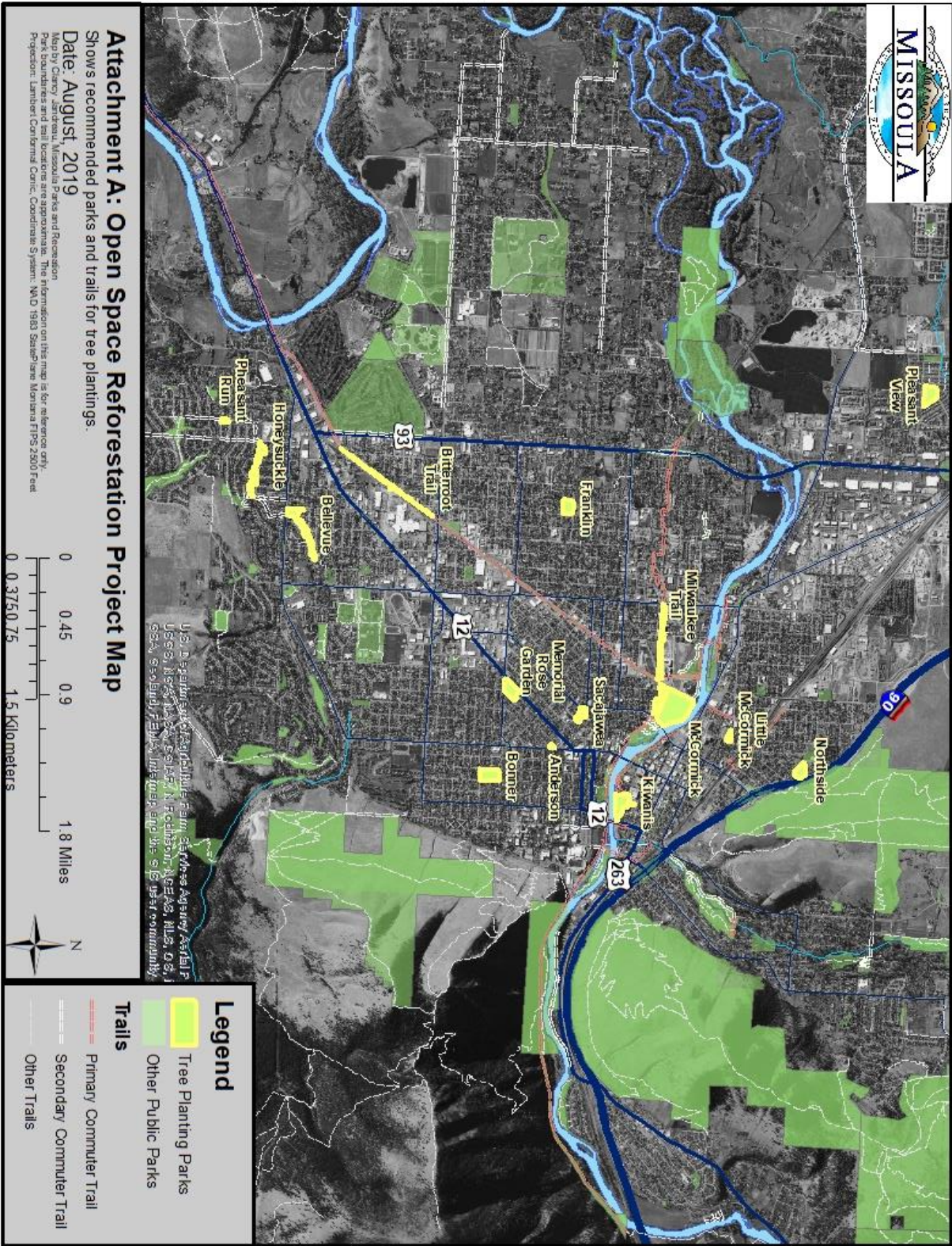


EXHIBIT: _____

2018 Open Space Bond Capital Improvement INTIAL Undertaking:
Clark Fork River Sustainable Access and Restoration Project

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 \$1.5million for development of sustainable river access and riparian restoration along the Clark Fork River within the Open Space planning boundaries. Population growth within these planning boundaries has greatly impacted our local rivers. This is especially evident through downtown Missoula where bank erosion and destabilization from river access is harming local riparian areas and threatening public infrastructure.

The Clark Fork River Sustainable Access and Restoration Project (CFR Project) involves developing and/or improving multiple hardened river access sites and closing and restoring dozens of unstainable river access sites on both the North and South banks of the Clark Fork River from Ben Hughes Park to Riverside Park (Attachment A). Significant public scoping has occurred along the majority of this CFR Project area. A preliminary engineering report (Attachment B) was completed within a section of the project area, along the South bank of the Clark Fork River from the Madison St. and Orange St. Bridges.

This proposal is requesting expenditure of 2018 Open Space Bond Funds of up to \$225,000 for Phase 1 of the Clark Fork River Sustainable Access and Restoration Project. It is recommended that these funds be deducted from the "Clark Fork Restoration/Access" line item described in Exhibit A of Missoula City Council Resolution 8276. If approved this would leave a remaining balance of \$1,275,000 in this Clark Fork Restoration/Access line item.

PROJECT DEVELOPMENT AND PRIOR PUBLIC PROCESS:

Following the 2010 removal of the Milltown Dam recreational use of the Clark Fork River through Missoula exploded. Exponential increases in the quantity and erosion severity of user created river access points along this stretch of river was observed. A 2014 inventory of these access points along 2/3rd mi. of the south bank of the Clark Fork River recorded:

- 34 separate user-made access sites
- 275 feet of eroded bank
- 7 user-made access points classified as severely eroded and threatening public infrastructure (Milwaukee Commuter trail)

In 2014, a partnership was formed between the Missoula Parks and Recreation Department, the Clark Fork Coalition, and the Missoula Water Quality District to find solutions for this problem. In an effort to understand how river recreationists use the Clark Fork River in downtown Missoula partners mobilized an army of volunteers to collect detailed information on the amount and type of recreational use and issued 4-page surveys to both river and trail users. These data, provided necessary information to begin developing plans to prevent further erosion and maintain recreational use capacity. Key findings from this statistically valid survey include:

- An average of 34 river users/hour (high of 76.6/hr.) floating past the Madison Street bridge during the survey period
- 70% of river use comprised by single-person tubers
- An estimated 14,200 tubers using the river between 2pm and 7pm from June 1-August 31

- High level of support for addressing erosion problems while maintaining river access by both trail and river users
- Documented multiple types of public use necessitating a variety of river access designs

Between 2015 and 2018, partners worked to develop a project to restore damaged riverbanks while providing appropriate hardened river access points. Multiple stakeholder meetings including representatives from every governmental land management agency in Missoula, City and County engineers, recreational and environmental and educational non-profits, The University of Montana and local business leaders were held to gain support and feedback on the project. A \$50,000 Renewable Resource Grant from the State of Montana was received to develop a preliminary engineering report to build sustainable access points and restore over 400 linear feet of eroding bank (Attachment B) along the South bank of the Clark Fork River between the Madison St. and Orange St. bridges (a.k.a The South Bank River access and Restoration Project).

In 2017, momentum from this project fueled the development of the Three Rivers Collaborative, a partnership between local and regional non-profits, State & Federal & Local governmental agencies, local businesses and community members. This group aims to collaboratively address issues and pursue opportunities for the benefit of Missoula-area Rivers and the people who value them. One of their first actions was to conduct a follow-up river use survey to the 2015 River Survey. Leveraging volunteer networks from across the groups, river use counts were conducted at four different sites including repeated counts at Madison Street Bridge. Key results at Madison Street Bridge from 2018 include:

- An average of 58.5 river users/hour (high of 174.7/hr.) floating under the Madison St. bridge during the survey period
- 66% of river use comprised by single-person tubers
- 73% users starting their float upstream of Madison Street and ending their float somewhere downstream, versus starting or ending at the Madison Street bridge

On February 21st, 2019 over 120 people attended a public open house held by the Three Rivers Collaborative to voice opinions about river management priorities. Results from that open house recognized the “South Bank River Access and Restoration Project” as a critical need to protect the Clark Fork River and strongly supported inclusion of the North bank of the river in the project. Based on the results of that public open house project partners (Missoula Parks & Recreation, The Clark Fork Coalition and The Missoula Water Quality District) decided to expand the South Bank River Access and Restoration Project to include the entire stretch of the Clark Fork River, creating the Clark Fork River Sustainable Access and Restoration Project (Attachment A) described in this document. Relocating approximately ¼ mi. of the Milwaukee trail on the South bank of the Clark Fork River, to increase riparian buffers and to prevent undermining of the trail by bank destabilization, is also a component of this project.

PROJECT BUDGET:

A multitude of funding opportunities exist for riparian restoration projects and river access. An allocation of up to \$1.5 million in 2018 Open Space Bond funding was identified as eligible for use to improve local river access and riparian restoration. The goal of City project managers is to leverage 2018 Open Space bond money through partnerships, grants, donations and other funding mechanisms to do over \$3 million in river access and riparian restoration. The CFR project is a large undertaking, which will involve several phases and additional public process during project development. This initial request will fund project development, engineering, permitting and public process.

FIGURE 1, Initial 2018 Open Space Bond request for the Clark Fork River Access and Restoration Project: these figures are based on engineering and permitting estimates for similar work within the project area. Actual costs for engineering and permitting may vary depending on results of public process and final project designs.

Fig 1: CLARK FORK RIVER ACCESS PHASE 1 2019 OPEN SPACE BOND REQUEST AND ITINERARY		
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	

As described earlier in this document, local support for the CFR Project has been steadily growing for years and strong partnerships with local government agencies, non-profits and businesses already exist. Project coordinators intend to seek grants, partnerships, donations for implementation/construction as the CFR Project progresses through design/engineering/permitting. The following table represents potential phases for implementation of this project with an estimate of approximate costs. Actual costs for construction phases will not be known until Phase 1 engineering is complete. A separate Open Space Undertaking project proposal for project implementation (phases 2 &3) will be submitted at a later date.

FIGURES 2 & 3, Approximate scope and estimated costs for potential phases of the Clark Fork River Access and Restoration Project: these figures are based on construction estimates for similar work within the project area. Accurate costs for construction, permitting and project oversight; as well as specific locations for access points and timeframe for implementation of Phase 2 & 3 will not be known until completion of Phase 1. Accurate cost estimates for engineering, permitting and implementing this project may vary depending on results of public process and final project designs.

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 Milwaukee 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	

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=>
- 2006 Missoula's Open Space Plan, adopted in 2006
<https://www.ci.missoula.mt.us/DocumentCenter/View/652/2006-Updated-Open-Space-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=>

- 2018 Missoula's Downtown Business Improvement Plan, *currently under development*
<https://missouladowntownmasterplan.com/resources-1>

Additionally, a recent statistically valid survey across Missoula County (2018 Missoula City/County Park, Trails and Open Space survey.... <https://www.ci.missoula.mt.us/DocumentCenter/View/44212/2018-PROST-Survey-Results-PDF?bidId=>) showed strong public support for habitat protection and increased recreation opportunities including increased river access.

ATTACHMENT A

