

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title		
O2	of 20	New	Is this project Required?	Can project be delayed?	Flynn Lowney Area		
Project Rating			Yes	No			
Required	Parks & Recreation		Is the project APPROVED for Fiscal Year 2024?		FUNDING?		

Summary Description and rationale of project and funding sources:

In Sept. 2021, through collaboration with Clark Fork Coalition, Montana Fish Wildlife & Parks (MFWP) and Trout Unlimited(TU), the City purchased the Flynn-Lowney Ditch which drew water from the Clark Fork River. The City has ceased use of this irrigation ditch and is required to remove irrigation infrastructure from the floodplain. The City, TU & MFWP recognize that this project has numerous environmental, recreational, and social equity benefits. The City and partners are embarking on a multi-year, multi-faceted project to develop and implement a holistic vision for this 1/2 mi. of urban and severely impacted section of the Clark Fork River. This project will include components of the W. Broadway Master Plan, N. Riverfront Parks & Trails Plan, CF River Access & Restoration project and Long Range Transportation Plan. Funding for this project will come from multiple sources including URD funds, MPR & PWM operating budgets, grants & donations. FY24 funding is to initiate the planning process. Once scoping and planning work complete, estimated design and construction costs will be identified. Very rough estimates are between \$7M and \$9M depending on final scope. Funding will be from multiple sources. In March of 2022, the MRA board committed up to \$300k (with the ability to ask for more) to fund master planning and preliminary engineering (including construction costs estimates) for the project. Planning will begin in Summer 2023. The section of Ron's River Trail from Riverfront triangle (orange Street bridge) to Burton Street is either non-existent or follows a 6' wide sidewalk adjacent to Broadway. This is an important section of trail to construct in order to connect the west broadway neighborhood with downtown and the other portions of the commuter trail system. This portion of the trail is part of the Flynn Lowney RFP to explore options for creating this trail connection in a very constrained area.

History & Current Status: Impact if Cancelled or Delayed

The City, as the current owner of the Flynn Lowney Ditch, is liable and required to maintain or remove irrigation infrastructure from the floodplain. This same irrigation infrastructure has facilitated significant bank destabilization adjacent to Civic Stadium that is threatening an arterial commuter trail and the stadium. This 100+ft wide destabilized bank has been eroding, at a rate of approx. 5ft./yr.. It is approximately 12ft. from the arterial commuter trail. Irrigation infrastructure has also negatively impacted the function of the Silver's park boat ramp. Addressing irrigation infrastructure will require significant cofferdams and temporary rerouting of the Clark Fork River. Project partners have agreed that there are multiple other opportunities to improve river health & public recreation while implementing the intricate and required removal of irrigation infrastructure.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

This project will require significant public outreach, complex permitting and strong partnerships. Three City Departments are allocating resources to this endeavor. Over the past year, a MOA with TU and MFWP was developed to facilitate planning & design, fundraising and project management.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028	
MRA TBD/Private Invest	400,000						
Impact Fees							
Type Approval Date Amount							
Transp	No	500,000		500,000			
		400,000		500,000			

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land							
B. Buildings							
C. Improvements	4081.370.460400.930				500,000		
D. Machinery & Equipment							
E. Percent for Art?							
Total		-	-	500,000	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)			
\$ 400,000.00	\$ -	\$ -	\$ 400,000.00				

Is this equipment prioritized on an equipment replacement schedule?

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

Yes

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	-	FY2024	FY2025	FY2026	FY2027	FY2028
A. Personnel							
B. Supplies							
C. Purchased Services							
D. Fixed Charges							
E. Capital Outlay							
F. Debt Service							
G. (Operational Savings)							

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request.

Description of additional operating budget impact:

Operational impact will depend on final scope and design of improvements

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	-
Morgan Valliant	Parks & Recreation				