

| CAPITAL IMPROVEMENT PROGRAM | | | | | | | | | |
|---|--------------------|-------------------------|---|---------------------------|-----------------------------------|---------------------|--------|--------|--------|
| City of Missoula CIP Project Request/Update Form FY 2023 - 2027 | | | | | | | | | |
| Department Listing | | New or Update | Required | Delay | Project Title | | | | |
| 5 | of 9 | 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 2023? | | | FUNDING? | | | |
| Summary Description and rationale of project and funding sources: | | | | | | | | | |
| <p>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. FY23 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.</p> | | | | | | | | | |
| History & Current Status: Impact if Cancelled or Delayed | | | | | | | | | |
| <p>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.</p> | | | | | | | | | |
| Are there any site requirements/ Potentially Affected Interest (PAI) Coordination: | | | | | | | | | |
| <p>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.</p> | | | | | | | | | |
| How is this project going to be funded: | | | | | | | | | |
| Funding Source | | Yr. 1. budget | Unappropriated subsequent years | | | | | | |
| | | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | | |
| MRA | | 400,000 | | | | | | | |
| Impact Fees | | | | | | | | | |
| Impact Fees | | Amounts | Impact Fees | | | | | | |
| | | | 400,000 | - | - | - | - | | |
| How is this project going to be spent: | | | | | | | | | |
| Budgeted Funds | | Accounting Code | | Prior Year Expenses | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 |
| A. Land | | 4081.370.46400.930.000 | | - | - | 400,000 | | | |
| B. Buildings | | | | - | - | | | | |
| C. Improvements | | | | - | - | | | | |
| D. Machinery & Equipment | | | | - | - | | | | |
| E. Percent for Art? | | | | - | - | | | | |
| Total | | - | 400,000 | - | - | - | - | - | |
| History of project and amount left yet to expend | | | | | | | | | |
| Total Funded to date | | Exps through FY21 | FY22 Exps | Amount yet to expend | Description of history (Optional) | | | | |
| \$ - | | \$ - | \$ - | \$ - | | | | | |
| Is this equipment prioritized on an equipment replacement schedule? | | | | | | | | | |
| Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? | | | | | | | | | |
| (account for operational savings and/or reduction in current budget of previous operating/maintenance charges) | | | | | | | | | |
| Expense Object | | Accounting Code | | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | |
| 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 | | | |
| | | | | | | | | | |