

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title	
2	of 8	New	Is this project Required?	Can project be delayed?	Scott Street: Phillips to Otis	
Project Rating	Department		No	Yes		
	Public Works					
Urgent	Engineering	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

This project consists of roadway improvements along Scott Street, such as traffic circles, sidewalks, and bikeways, that would improve safety and alleviate traffic pressure created by planned population growth in the northside neighborhood. The project would extend from the Phillips intersection north along Scott St to the Otis intersection. Specific improvements that would be phased in along this route would include an urban mini roundabout at Scott and Phillips, intersection improvements at Turner, and completing sidewalk/bikeway improvements to connect with the new trail being constructed on Otis.

History & Current Status: Impact if Cancelled or Delayed

Findings from WGM's 2021 Traffic Impact Study indicate that existing traffic currently experiences congested conditions when traveling through the Scott/Phillips intersection, particularly for eastbound traffic on Phillips Street. This study recommends that this intersection be upgraded to an urban mini to alleviate this congestion regardless of future development. Housing projects like Villagio, Otis St Apartments, Mountain Line, Ravara and general in-fill will continue to exacerbate these congestion problems unless traffic improvements are constructed. Also, traffic coming south along Scott comes off the bridge at unsafe speeds. Finally, this project will also consider the intersections north of here (Turner/Palmer/Charlo/Otis) and how they will be impacted by the Ravara project and other anticipated projects.

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

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years					
		FY2023	FY2024	FY2025	FY2026	FY2027		
MRA New Development					250,000		250,000	
Impact Fees		Impact Fees						
Type	Approval	Date	Amount	Amounts				
Transp	No		620,000	120,000	500,000		500,000	
				\$ 120,000	\$ -	\$ 750,000	\$ -	\$ 750,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land							
B. Buildings							
C. Improvements	4035.280.430232.930.000		120,000	-	750,000	-	750,000
D. Machinery & Equipment							
E. Percent for Art?							
Total			120,000	-	750,000	-	750,000

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? **No**

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **No**

(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:

Responsible Person: Ryan Guelff	Responsible Department: PWM	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
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