

COMMUNITY INVESTMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2026 - 2030									
Department Listing				New or Update	Required	Delay	Project Title		
O18	of 35			Update	Is this project Required?	Can project be delayed?	Bellevue Master Plan		
Project Rating	Department				No	Yes			
	Culture & Recreation								
Plan	Parks & Recreation			Is the project APPROVED for Fiscal Year 2026?				FUNDED?	
Summary Description and rationale of project and funding sources:									
Implementation of the 2015 Bellevue Park adopted master plan will be completed in whole or phases as funding becomes available. As of March 2024 the Southgate Triangle Neighborhood Council and Bellevue Park Committee voted to support a Missoula Irrigation Ditch (MID) pedestrian crossing as the priority with focus on trail development and trail connections. Available funds for construction of the pedestrian crossing and trail connections came from cash-in-lieu (\$60,932.28) approved by City Council and \$5,000 from Friends of Missoula Parks left over balance from development of the bike skills park. Smaller cost improvements that were identified as a priority were park trails and benches. Bellevue 2015 adopted master plan is substantially complete with 2025 trail improvements, MID crossing and bench installations. Out year funding will be required to implement the master plan to full build out. Remaining park features to fund: Community garden; Frost; Free Hydrant(1k); Gates (2 vehicular + 1 Pedestrian) 1k, 6' Fence 30k, Shed 1k), port-o-let enclosure (50k), shade shelter (120k), fill-in existing east/west ditch as fill material is available, irrigation and ground cover improvements (200k).									
History & Current Status: Impact if Cancelled or Delayed									
Bellevue Park master plan implementation will increase over time if not funded.									
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:									
How is this project going to be funded:									
Funding Source				Prior Years	Yr. 1. budget	Unappropriated subsequent years			
				Funding	FY2026	FY2027	FY2028	FY2029	FY2030
TBD	Grant/Donation/Private Funding Park District Fund Balance			65932		200,000	203,000		
Impact Fees				Impact Fees					
Type	Approval	Date	Amount	Amounts					
How is this project going to be spent:									
Budgeted Funds	Accounting Code			Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	4081.370.460400.930.242			-					
B. Buildings				-					
C. Improvements				53,868	200,000	203,000			
D. Machinery & Equipment				-					
E. Percent for Art?				-					
Total				53,868	200,000	203,000			
History of project and amount left yet to expend									
Total Funded to date	Exps through FY24	FY25 Exps	Amount yet to expend	Description of history (Optional)					
\$65,932.00	\$7,689.84	\$53,868.00	\$4,374.16						
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				FY2026	FY2027	FY2028	FY2029	FY2030
A Personnel	2513.370.460501.110				11,000	11,000	11,000	11,000	11,000
B Supplies	2513.370.460501.120				2,000	2,000	2,000	2,000	2,000
C Purchased Services									
D Fixed Charges									
E Capital Outlay									
F Debt Service									
G (Operational Savings)									
					13,000	13,000	13,000	13,000	13,000
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:									
Additional pathways and bridge maintenance related to improvements per master plan.									
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time		Preparer's Initials	
Garrick Swanson		Parks & Recreation							