

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		Is the project APPROVED for Fiscal Year 2026?			FUNDING?	
Summary Description and rationale of project and funding sources:							
<p>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).</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Bellevue Park master plan implementation will increase over time if not funded.</p>							
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		65932		200,000	203,000		
Grant/Donation/Private Funding							
Park District Fund Balance							
Impact Fees							
Type	Approval	Date	Amount	Impact Fees			
				Amounts			
				-	200,000	203,000	-
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.242	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
<i>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</i>							
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						