

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title	
U22	of U22	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 2025?			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 is from cash-in-lieu (\$60,932.28) approved by City Council. Smaller cost improvements that were identified as a priority are park trails and benches. Out year funding will be required to implement the master plan to full build out. Rough Order of Magnitude for a pedestrian bridge crossing is \$45,000, this does not include trail connections or improvements. Remaining park features to fund: community garden (water connection 15k; Frost; Free Hydrant(1k); Gates (2 vehicular + 1 Pedestrian) 1k, 6' Fence 30k, Shed 1k), port-o-let enclosure (50k), shade shelter (75k), fill-in existing east/west ditch and irrigation improvements (100k). Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.

History & Current Status: Impact if Cancelled or Delayed

A Missoula Irrigation Ditch crossing agreement with the City of Missoula is anticipated to be finalized late spring 2024. Staff focus is to complete the MID bridge crossing and trail connections/improvements as funding allows to best implement the 2015 Bellevue Park adopted master plan. Anticipated summer 2025 or earlier completion of the MID crossing and additional park improvements (trails & benches). Park access and connectivity will continue to be limited until improvements are completed. Project costs 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	Unappropriated subsequent years				
		Yr. 1. budget	FY2025	FY2026	FY2027	FY2028
TBD/Private Invest						190,000
Grant/Donation/Other						
Park District						
Impact Fees	Impact Fees					
Type Approval Date Amount						Amounts
		-	-	-	-	190,000
						-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
P. A. Land		-					
E. B. Buildings		-					
N. C. Improvements	4081.370.460400.930.242	776					190,000
S. D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		776	-	-	-	190,000	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)
\$60,932.00	\$—	\$776.00	\$60,156.00	

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		FY2025	FY2026	FY2027	FY2028	FY2029
A. Personnel			11,000	11,000	11,000	11,000	11,000
B. Supplies			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			GS	