

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

	CAPITAL IMPROVEMENT PROGRAM City of Missoula CIP Project Request Form FY 2010-2014								
	Program Category:	Project Title:			08 Project #	09 Project #	10 Project #		
	Parks, Recreation and Open Space	Moon Randolph			PR-28	PR-23	PR-25		
	Description and justification of project and funding sources:								
	<p>In order to protect the site, effectively manage programs, and sustain the Moon-Randolph Homestead's spirit as a living place, it is vitally necessary maintain safe public access, and there is an immediate need to stabilize the root cellar. Initial assessment of the root cellar was completed in October of 2002, by Jason Lonski, Construction and Historic Preservation. At that time, the root cellar was in stable condition except for a small hole in the roof of the structure. From the report: "There is a hole approximately 2'x2' in size in the roof structure of the north half. It is currently covered up with some scrap tin, but this isn't preventing the infiltration of moisture." Because of the prolonged exposure to moisture, the root cellar's roof caved in the Spring of 2003, making the hole some 3 feet across. In order to temporarily repair the hole, HHPC volunteers with the help of the Montana Conservation Crew built a 10x12 wood frame to cover the hole of the root cellar roof. A protective tarp was also placed on top. Please refer to cost/benefit analysis for full stabilization of root cellar. CIP funds would go towards the full stabilization of the root cellar in order to secure the site, prevent any injuries associated with falling through or slipping on the sod roof of the root cellar, and restore the root cellar's original purpose as storage for food grown on the homestead.</p>								
	Is this equipment prioritized on an equipment replacement schedule?						Yes	No	NA
	Are there any site requirements?								
	How is this project going to be funded:								
REVENUE	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	Funded in Prior Years	
	General Fund ADA							5,000	
	General Fund							10,000	
	Donations							550	
	In Kind Labor HHPC							1,000	
								11,550	
								5,000	
	How is this project going to be spent:								
EXPENSE	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years	
	A. Land Cost								
	B. Construction Cost								
	C. Contingencies (10% of B)								
	D. Design & Engineering (15% of B)								
	E. Percent for Art (1% of B)								
	F. Equipment Costs								
	G. Other								
								11,550	
								5,000	
	Does this project have any additional impact on the operating budget:								
OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	Spent in Prior Years	
	Personnel								
	Supplies								
	Purchased Services								
	Fixed Charges								
	Capital Outlay								
	Debt Service								
	Description of additional operating budget impact:								
	Responsible Person:	Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials	Total Score	
	Rob Thames	Parks & Recreation	03/10/2009		06/02/2009 13:47		KM	28	

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:						10 Project #	
Parks, Recreation and Open Space	Moon Randolph						PR-25	
Qualitative Analysis		Yes	No	Comments				
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input checked="" type="checkbox"/>					
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input checked="" type="checkbox"/>					
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>					
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	There is a hole in the roof of the root cellar, approximately five feet in width, which creates a health and safety risk and is leading to further deterioration of the structure.				
Quantitative Analysis		Raw Score Range	Comments				Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) <input type="checkbox"/>	Yes. The root cellar was an integral part of the property in its original capacity for food storage, and today an integral part of the history visitors to the property arrive expecting to see.				5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	Yes. The hole in the root cellar roof exposes the interior supports and walls to the elements and threatens even those parts of the structure not damaged by the initial collapse. Further delay will make necessary repairs more expensive and continue to restrict public access.				4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Yes. It conserves the cultural heritage of the Moon-Randolph Homestead, while improving public access—including school tours. In a more immediate sense, repairs will allow for storage of food raised on the property, restoring the structure's original purpose.				3	3
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?		(0-2) <input type="checkbox"/>					4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Yes: Community livability, historic preservation, food security and development on cultural, historical and recreation opportunities.				4	8
Total Score								28

New caretakers are Andy and Joanna Smetanka

This analysis was done in FY 2005

COST/BENEFIT ANALYSIS

PROJECT NAME: Root Cellar Stabilization

PROJECT SPONSOR: Parks and Recreation

RESPONSIBLE PERSON: Caitlin DeSilvey, Caretaker

DATE:

The proposed root cellar stabilization at the publicly owned historic site in Missoula's North Hills will significantly improve the current state of the root cellar and enhance opportunities for public access and provide a foundation for further development for education, restoration and conservation activities at the Homestead.

Project Details:

Root Cellar Stabilization Project Budget: Moon-Randolph Homestead Estimate from Jason Lonski, Construction & Historic Preservation

CIP/2009

INCOME:

City of Missoula/CIP	10,000
In-kind labor/ HHPC	1000
In-kind/BFI	300
In-kind materials/local businesses	<u>250</u>

Total income **11,550**

EXPENSE:

Building rehabilitation	
Labor	3,380
Materials	5,430
Fees and permits	250
Sub-contracts	1,490
Admin/Oversight	<u>1,000</u>

Total expense **11,550**