

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2013-2017

Program Category:	Project Title:	11 Project #	12 Project #	13 Project #
Community Service	Energy Savings City Hall & Station 4			CS-18

Description and justification of project and funding sources:

Funding this CIP project will enable a team of HVAC engineers to explore ways to save energy and money, and make the emissions from City Hall and Fire Station 4 more environmentally friendly. These two buildings were selected based on high consumption and high energy costs as compared to other City buildings. The end goal of this project may be ground water cooling systems and more efficient heating systems. Some of the existing boilers are not as efficient as the new models. It may be possible to replace old larger boilers with smaller more efficient boilers. This project may include upgrading air handling controls to reduce the amount of lead and lag time during heat exchange periods. This project may also include digital controls that will enable us to program occupied and non-occupied temperature settings. We could then reduce energy consumption during non-occupied periods.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

X

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
General Fund - Vehicle Maintenance			42,000				
		-	42,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
A. Land Cost							
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)			42,000				
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
		-	42,000	-	-	-	-

Does this project have any additional impact on the operating budget:

Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Description of additional operating budget impact: This project will result in an estimated annual savings of \$41,094 per year.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Brian Hensel

Public Works

3/2/2012

5/14/2012 14:38

JSM

48

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				13 Project #
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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.			X		
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.			X		
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.			X		
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.			X		
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) 3	This project is centered around reducing energy expenses and improving air quality		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	As soon as the project is completed the energy savings and associated cost savings can begin.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	The project was created for energy and improved air quality. The ground water cooling position of this project will be a recommendation from the C&CA task force.		3	9
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) 1	This project promotes healthier, more productive workplaces and public buildings. This has a trickle down effect on all the services provided by Cit Hall and Fire Station 4.		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 1	*Sstrategy: We will reflect values of sustainability in transporation and building design. This project promotes efficient government and healthy haperie place to live.		4	4
Total Score					40