

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

<b>Program Category:</b>		<b>Project Title:</b>		<b>08 Project #</b>	<b>09 Project #</b>	<b>10 Project #</b>	
Community Service		Energy Savings Performance Contracting		New	new	CS-25	
<b>Description and justification of project and funding sources:</b> Funding this project will enable the City of Missoula to begin the preliminary and detailed development phases of the energy performance contract. This project will evaluate City facilities and infrastructure from an energy saving and energy pay back perspective. The City of Missoula can then select which projects are most beneficial in terms of energy savings, cost savings, and pay back on the investment. Please see the attached document for a list of the prospective energy saving projects that are being considered for performance contracting.							
<b>Is this equipment prioritized on an equipment replacement schedule?</b>				<b>Yes</b>	<b>No</b>	<b>NA</b>	
						X	
<b>Are there any site requirements:</b>							
<b>REVENUE</b>	<b>How is this project going to be funded:</b>						<b>Funded in Prior Years</b>
	<b>Funding Source</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	Grant Funded (Economic Stimulus)		51,500				
			51,500	-	-	-	-
<b>EXPENSE</b>	<b>How is this project going to be spent:</b>						<b>Spent in Prior Years</b>
	<b>Budgeted Funds</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	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	1000.321350.930	51,500				
G. Other							
<b>OPERATING BUDGET COSTS</b>	<b>Does this project have any additional impact on the operating budget:</b>						<b>Spent in Prior Years</b>
	<b>Expense Object</b>	<b>Accounting Code</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	Personnel						
	Supplies						
	Purchased Services						
	Fixed Charges						
	Capital Outlay						
	Debt Service						
			-	-	-	-	-
	This project will have a budget savings. The savings amount will be guaranteed based and will be used to pay for funding each individual performance contract issue.						
<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>		
Jack Stucky	Public Works	04/06/2009	06/01/2009 13:05	JS	52		

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

<b>Program Category:</b>	<b>Project Title:</b>					<b>10 Project #</b>
<b>Community Service</b>	<b>Energy Savings Performance Contracting</b>					<b>CS-25</b>

  

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 will enable the City to look at our energy usage from an engineering perspective and apply current technological advances towards reducing the amount of energy consumed, the cost of the energy consumed, and the emissions produced.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	Council has a resolution requesting a 10% energy reduction by January 1st, 2011. The sooner we can complete these projects, the sooner we can begin to enjoy the associated energy and cost savings.	4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	This project has it's origins in energy conservation. This project was created to look at how the City of Missoula uses energy and explore sources of energy savings.	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) 2	This project will enable the City to replace assets in the form of energy use systems (lighting, pumps, and HVAC) that have not been affordable in the past. This should improve the efficiency of all Departments and Divisions that are dependant upon City Facilities to provide service to the public.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Energy Conservation and reduction of our carbon foot print are specifically mentioned in the strategic plan the energy reduction resolution.	4	12
<b>Total Score</b>				<b>52</b>

	Energy Savings Performance Contracting
	As presented to ALT
	Date: 17 March 2009
	By: Jack Stucky
	Subject: List of items to be considered for Energy Savings performance Contracting
	The following is a list of items that the City of Missoula may be interested in having JCI further study to determine if there is valid energy savings and a positive payback. These are areas of interest in terms of energy performance contracting. JCI will bill the City of Missoula for further research into the selected areas. Should we elect to apply performance contracting to a specific area, the research charges could be rolled into the contract.
	City Hall:
	HVAC, upgrade system and the system controls
	Make up air systems,
	Lighting, Motion sensors, Vending Machine Power Management,
	Hot water heaters (solar or on demand)
	Windows, Doors, Seals, and Hardware
	Council Chambers:
	HVAC
	Lighting, Motion sensors,
	Hot water heaters (solar or on demand)
	Windows, Doors, Seals, and Hardware
	MAM:
	HVAC
	Lighting, Motion sensors,
	Hot water heaters (solar or on demand)
	Windows, Doors, Seals, and Hardware
	Cemetery:
	HVAC main building, shop heat system
	Insulation and insulated roof package,
	Lighting, Motion sensors,
	Windows, Doors, Seals, and Hardware
	Hot water heaters (solar or on demand)
	Central Maintenance:
	HVAC,
	Solar Photo Voltaic
	Insulation and insulated roof package,
	Lighting, Motion sensors,
	Windows, Doors, Seals, and Hardware
	Hot water heaters (solar or on demand)
	Parks Department: (Exclude old Parks Operation building soon to be vacated)
	Parks Department irrigation systems and pumps
	Solar power for pool heat\solar return to the grid
	HVAC
	Lighting, Motion sensors, Include trail lighting.
	Hot water heaters (solar or on demand)
	Windows, Doors, Seals, and Hardware
	VFD pumps
	Pool covers
	Fire Department: (as needed, some stations are already energy efficient)
	Lighting, Motion sensors,
	Hot water heaters (solar or on demand)
	Windows Doors and Hardware
	Solar thermal water heating for domestic water and or Solar PV Photovoltaic.