

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

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Community Service	Energy Savings Performance Contracting			New	new	CS-25

**Description and justification of project and funding sources:**

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.

**Is this equipment prioritized on an equipment replacement schedule?**

Yes

No

NA

X

**Are there any site requirements:**

<b>How is this project going to be funded:</b>							Funded in Prior Years
Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
Grant Funded (Economic Stimulus)		51,500					
		51,500	-	-	-	-	-

  

<b>How is this project going to be spent:</b>							Spent in Prior Years
Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
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		51,500		-	-	-	-

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

<b>Does this project have any additional impact on the operating budget:</b>							Spent in Prior Years
Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
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.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
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)

Program Category:	Project Title:				10 Project #	
Community Service	Energy Savings Performance Contracting				CS-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 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 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 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 type="checkbox"/>			
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"/>	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)  <input type="checkbox"/>	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)  <input type="checkbox"/>	This project has its 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)  <input type="checkbox"/>	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)  <input type="checkbox"/>	Energy Conservation and reduction of our carbon foot print are specifically mentioned in the strategic plan the energy reduction resolution.		4	12
Total Score						52

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.