

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Community Service	Energy Savings Parks Department HVAC & Building Envelope			CS-24	New

Description and justification of project and funding sources:

We know the HVAC system in the Operations building at 100 Hickory Street is ancient and less than efficient. Most of the HVAC components at this site are old style pilot light forced air heating units. At my request, Johnson Controls Inc. (the current service contractors) made the following recommendations to upgrade the antiquated HVAC system: West Offices Furnace Replacement #1, \$7,250, West Offices Furnace Replacement #2 \$7,425, East Offices Furnace Replacement \$7,850, West Offices Furnace #2 with zoning package \$7,040, Unit Heater Replacements (5) \$16,020,

Infrared Heating System for Bay 6 Main Shop \$10,140, Infrared Heating for Bay 3 Southeast Garage \$5,075, Infrared Heating System for Wood Shop \$5,075, Network Supervisor Controller \$11,615.

The total cost of all upgrades to this HVAC system is \$77,490.

The second portion of this project includes an insulation package. We have found that upgrading the insulation package is one of the best values in terms of energy savings. The parks building at 100 Hickory Street currently has inadequate insulation. This insulation upgrade will cost \$35,000.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
		x	

Are there any site requirements:

N/A

How is this project going to be funded:

Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
Park District 1	2513.370	112,490					
		112,490	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	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		112,490					
		112,490	-	-	-	-	-

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

Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service		-	-	-	-	-	-

Description of additional operating budget impact: We will experience a positive reduction in the cost of energy used by the current Parks Department HVAC system. The age and the condition of the existing system will mandate upgrades in the near future. The energy and cost saving is a bonus to needed upgrade.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Veh. Maint	3/4/2014	3/4/2014 0:00	js	38

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Project Rating

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

Program Category:	Project Title:		Comments	10 Project #	
Community Service	Energy Savings Parks Department HVAC & Building Envelope				New
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"/>	This project is necessary to meet Resolution 7753 that adopted the Municipal Conservation & Climate Action Plan.		
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"/>	This project is part of our energy savings, clean air, carbon reduction effort. It does have some positive impacts on public health.		
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) 2	This project is centered around reducing energy expenses and improving air quality. The HVAC portion of this project is upgrading components that will fail in the near future. The HVAC system in this building is ancient. The upgraded components will be more energy efficient. In Fy 13 Parks paid \$12,563 in utility bills for this building. Insulation and building envelopes are excellent energy savings projects. The insulation portion of this project is estimated to save about \$1,400 per year.		5	10
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. Additionally, this project is replacing antiquated HVAC components that will fail in the near future. The current HVAC system is running on borrowed time.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 1	The project was created for energy savings and improved air quality. The current pilot controlled forced air style heating components use significantly more energy than the newer more efficient units. If we can get half the savings from the infrared heating units that we did in the Central Maintenance Facility, this project will have a significant energy reduction.		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) 2	This project promotes healthier, more productive workplaces and public buildings. This has a trickle down effect on all the services provided by the Parks Department.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	• Strategy: We will reflect values of sustainability in transportation and building design. This project promotes efficient government and a healthier, happier place to live. This project specifically relates to the City's Conservation & Climate Action Plan that was adopted by City Council in January 2013. The Plan sets the goal for municipal operations to be carbon neutral from 2008 baseline by 2025. Interim goals include 10% reduction by 2015, 30% reduction by 2017 and 50% reduction by 2020.		4	12
Total Score					38