

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Community Service	Central Bulk and Alternative Fuel Site				CS-11

Description and justification of project and funding sources:

Funding this project will provide a bulk fueling site for the City of Missoula. This site can be ran as the sole fuel source for the City or it can subsidize the outside fleet fueling projects. This site will enable bulk storage of fuels that are not available through outside fleet fuel vendors. A bulk fuel source will enable the Missoula fleet to use biodiesel, natural gas, electricity and even hydrogen. This is a step towards making these bio-friendly fuels available for use in City vehicles. A City owned bulk storage site will promote the use of alternative fuel use. At this time there are not reliable biodiesel or compressed natural gas sites. Retrofitting some equipment to natural gas would reduce fuel costs and reduce the size of our footprint. However with no dependable sources of compressed natural gas this is not an option at this time. This site could also be fitted with outlets for charging electric vehicles. Funding permitting, it would be nice to move this up on the time line.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
		x	
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
	x		

Are there any site requirements:

N/A

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	
General Fund Bond						1,725,000	
		-	-	-	-	-	-

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	
A. Land Cost							
B. Construction Cost							1,500,000
C. Contingencies (10% of B)							225,000
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other		-	-	-	-	1,725,000	-

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	
Personnel	1000.321.431350.110						8,000
Supplies	1000.321.431351.220						10,000
Purchased Services							
Fixed Charges		-	-	-	-		
Capital Outlay							
Debt Service		-	-	-	-	18,000	-

Description of additional operating budget impact: These operating costs are for cleanup and maintenance of the fueling site. I believe this can be accomplished with existing staff. Staff will have to clean the site, fill window wash stations, and repair broken and worn components.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Jack Stucky	Vehicle Maintenance		4/20/16 9:31	js	46

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Project Rating

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

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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.		XX				
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.		XX				
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.		XX				
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.		XX				
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)	Clean air associated with alternative fuel use is a maximum benefit.		5	5
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3)	The sooner we implement this the sooner we can begin to retrofit vehicles to natural gas and other alternative fuels.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3)	There are several reason for building a bulk fuel site. Alternative fuel, energy conservation and pollution reduction are primary benefits of a fueling station.		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)	Being able to fuel at a site prior to leaving the shop yard should promote a faster response.		4	12
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3)	This project promotes clean air and healthy lifestyles. It will help meet the clean air climate change resolution.		4	12
Total Score						46

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