

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

Department Listing		New or Update	Required	Delay	Project Title			
1	of 1	New	Is this project Required?	Can project be delayed?	McKinstry Energy Performance Contract			
Project Rating	Department		Yes	No				
Urgent	Housing & Community Development	Is the project APPROVED for Fiscal Year 2023?				FUNDED?		
Summary Description and rationale of project and funding sources:								
<p>In 2020, the City of Missoula partnered with McKinstry to perform an Energy Performace Contract to identify measures to address energy efficiency and conservation savings, as well as utility and maintainence cost savings throughout City-owned and operated buildings. McKinstry has provided the City of Missoula with an Investment Grade Audit report that outlines all of the potential measures identified during the building audits, and provides detailed analysis on costs and savings for energy efficency measures. Participating departments have chosen projects to begin in the 2023 fiscal year that helps the City of meet its Climate Action goals. By moving forward with selected projects, the City will significantly reduce its energy and gas usage, which will reduce the City's carbon emissions by 726 metric tons per year. This budget request covers the downpayments needed to move forward with these projects. The remaining funding will be serviced over a 20 year payback period that will come from the energy cost savings realized from these projects. McKinstry guarantees the energy savings, and are contracted to cover the difference if their guaranteed savings fall short.</p>								
History & Current Status: Impact if Cancelled or Delayed								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
How is this project going to be funded:								
Funding Source			Yr. 1. budget	Unappropriated subsequent years				
			FY2023	FY2024	FY2025	FY2026	FY2027	
Park District			91,423	1,872,960				
Parking			69,985	380,093				
General			884,206	1,084,145				
Impact Fees			Impact Fees					
Type		Approval	Date	Amount	Amounts			
				\$ 1,045,614	\$ 3,337,198	\$ -	\$ -	
How is this project going to be spent:								
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land			-					
B. Buildings			-					
C. Improvements		4013.390.411231.930.000	-	1,045,614	3,337,198			
D. Machinery & Equipment			-					
E. Percent for Art?		No	-	-				
Total			-	1,045,614	3,337,198	-	-	-
History of project and amount left yet to expend								
Total Funded to date		Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
Is this equipment prioritized on an equipment replacement schedule?								
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?								
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)								
Expense Object		Accounting Code		FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel								
B Supplies								
C Purchased Services								
D Fixed Charges								
E Capital Outlay								
F Debt Service								
G (Operational Savings)								
<i>NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request</i>								
Description of additional operating budget impact:								
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time		Preparer's Initials