

**Department New Request Form
Fiscal Year 2023**

Program	Public Safety	Title of New Request: Fire Station 4 Training Room HVAC Replacement	Rank:	11
Department	Fire			
Request Category	Capital Outlay			
Request Rating	Efficiency			
Department Goal	Improve efficiency of HVAC system and reduce utility bills.			

1. How will request assist in achieving Department Goal and benefit the customer

Fire Station #4 is home of our main training facility. Long utilized to host multitudes of training events both for Missoula Fire Department staff and outside agencies. The HVAC system used for the training room is 27 years old and failing to provide a consistent temperate environment. Additionally, with COVID this system lacks a proper filtration system that ensures clean and adequate air exchanges for a healthy environment.

2. What specifically is needed to achieve this goal?

We are seeking a one time budget enhancement to replace the old HVAC unit with a Daikin 4 ton roof top unit with economizer, a UV filtration system and 12 MERV 13 high efficiency air filters. This will provide healthier firefighters and lower power bills. Our current HVAC unit is at the end of it's useful life. Parts and service are very difficult, if not impossible to find. As this unit fails we are forced to spend additional money on trouble shooting and "work arounds" to get the unit operational. This current unit is unreliable, inefficient, and obsolete.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
One-time Expenses								
1000.300.429000.940	HVAC system	1	13090	13,090			13,090	
Expense Sub-Total				13,090			13,090	

Revenue Offset:

Account #	TX	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000		Transfer from All Hazards fund	13,090	
Revenue Sub-Total			13,090	

4. What sort of data will be used to report results and outcomes of request?

We should see an improvement in utility bills.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	-
	Non-tax	13,090	-
	Fund Balance	-	-
	Total	13,090	-