

**Department New Request Form**  
**Fiscal Year 2023**

<b>Program</b>	Public Safety	<b>Title of New Request:</b>	<b>Rank:</b> <input type="text" value="11"/>
<b>Department</b>	Fire		
<b>Request Category</b>	Capital Outlay	Fire Station 4 Training Room HVAC Replacement	
<b>Request Rating</b>	Efficiency		
<b>Department Goal</b>	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 its 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
<b>Ongoing Expenses</b>								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>One-time Expenses</b>								
1000.300.429000.940	HVAC system	1	13090	13,090		-	13,090	
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>				<b>13,090</b>		-	-	<b>13,090</b>

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	TX		Transfer from All Hazards fund	13,090	
<b>Revenue Sub-Total</b>				<b>13,090</b>	-

**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
<i>Tax or Assessment</i>	-	-
<i>Non-tax</i>	13,090	-
<i>Fund Balance</i>	-	-
<b>Total</b>	<b>13,090</b>	-