

**Department New Request Form
Fiscal Year 2021**

Program	Administration	Title of New Request:	Rank: 3
Department	Mayor	Missoula Art Museum Upgraded HVAC Controls	
Request Category	New		
Request Rating	Efficiency		
Request Rating			

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

Additional upgraded environmental controls will increase the Missoula Art Museum's (MAM) ability to monitor their indoor climate and protect the museum's art collection, as well as improve energy efficiency. The new controls also help MAM maintain its accreditation with the American Alliance of Museums.

2. What specifically is needed to achieve this goal?

McKinstry evaluated the facility and determined that additional upgraded HVAC controls would provide a more stable infrastructure and extend the life of upgraded controls installed in FY20.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				16,875	-	16,875	-	-
One-time Expenses								
4013.390.410120.930	Johnson Control Upgrade	1	16875	16,875		16,875	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				16,875	-	16,875	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
4013.000.381090.00	N Capital Lease Proceeds	16,875	
Revenue Sub-Total		16,875	-

Net Cost of Impact for New Program 16,875

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

The Missoula Art Museum will provide verification of their accreditation to the Mayor's Office each time it is renewed.