

**Department New Request Form
Fiscal Year 2024**

Program	Culture & Recreation	Title of New Request:	Rank: 14
Department	Parks & Recreation	Air Compressor	
Request Category	New		
Request Rating	Maintain Level of Service		
Department Goal	Community Design and Livability		

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

Developed Parks and Trails uses a tow-behind 185 CFM (Cubic Foot/Minute) compressor mainly for winterizing or 'blowing out' our many irrigation systems, but also for a variety of other uses, including sand blasting graffiti, pounding fence posts when building or repairing fences, and using jack-hammers for demo/repair of concrete or other hard surfaces. The most important use is winterization of automatic underground irrigation systems, of which the parks maintains 92 separate systems. The Parks Department has been using the same compressor for these tasks for approximately 36 years and currently rents a second tow behind air compressor for approx. \$1,700.00 every fall in order to get all of the winterizations done before it freezes. Adding a second compressor will provide redundancy for, if/when, the current compressor goes down or needs replacement and has the potential to reduce reliance on on renting.

2. What specifically is needed to achieve this goal?

A new towable 185 CFM compressor, fuel and equipment maintenance.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2513.370.460501.231	Fuel	1	200		200	200	—	
2513.370.460501.235	Equipment repairs	1	500		500	500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
2513.370.469000.940	185 CFM Compressor	1	30000	30,000		—	30,000	
						—	—	
						—	—	
						—	—	
						—	—	
						—	—	
						—	—	
						—	—	
Expense Sub-Total				30,000	700	700	30,000	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	F Park District # 1 Fund Balance	30,000	
2513	P Park District # 1		700
Revenue Sub-Total		30,000	700

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

Yearly savings on compressor rentals, efficiency of using city owned and maintained equipment rather than renting.	Requested/Proposed Funding Source		
	One-time	Ongoing	
	Tax or Assessment	-	700
	Non-tax	-	-
Fund Balance	30,000	-	
Total	30,000	700	