

**Department New Request Form
Fiscal Year 2023**

Program	Culture & Recreation	Title of New Request:	Rank: 32
Department	Parks & Recreation	Compressor purchase	
Request Category	New		
Request Rating	Maintain Level of Service		
Department Goal	Planning and Managing for Growth, and Supporting climate resilience and environmental health		

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, sand blasting graffiti to removing it, pounding fence posts when building or repairing T-post style 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 we maintain tens of millions of dollars' worth of infrastructures. The Parks Department has been using the same compressor for these tasks for approximately 36 years, and it is still running. However, we have been needing to rent a second tow behind air compressor for approx. \$1,600.00 every fall for many years in order to get all of the winterizations done before it freezes, and have been contracting out the winterization of the two Fort Missoula Regional Park (FMRP) irrigation systems, which requires four compressors of the same size, averaging \$6,850.00 each year, totaling \$8,450 per year. A portion of the irrigation systems in our parks are quite large and require two compressors to winterize. First, in the event the older compressor we still use breaks down during winterization season, having a second compressor already in use would save from the potential of detrimental damage to irrigation systems from freezing due to not being winterized in time, and second, the addition of a second 185 compressor would save at least \$1,600 in rental costs per year and bring the Parks Department closer to being able to winterize the systems at FMRP in-house in the future.

2. What specifically is needed to achieve this goal?

A new towable 185 CFM compressor.

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								
2513.370.460501.231	Fuel	1	200		200	200	-	-
2513.370.460501.235	Equipment repairs	1	500		500	500	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total				25,000	700	25,700	-	-
One-time Expenses								
2513.370.469000.940	185 CFM Compressor	1	25000	25,000		25,000	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
Expense Sub-Total				25,000	700	25,700	-	-

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
4080	N	Capital Lease	25,000	
2513	P	Park District # 1		700
Revenue Sub-Total			25,000	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.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	700
Non-tax	25,000	-
Fund Balance	-	-
Total	25,000	700