Department New Request Form Fiscal Year 2022

Program	Public Works	Title of New Request:	Rank: 1					
Department	Streets	Request funding for CMAQ match for (13.42 %)	, MDT admin fee (10.99%), and additional cost to lease					
Request Category	New	four (4) new sweepers for five (5) years through CMAQ program						
Request Rating	Urgent							
Department Goal	Maintain City street sweeping p	rogram						

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

Streets crews attempt to sweep all City streets a minimum of four times per year. The City is responsible for maintaining approximately 335 centerline miles of City streets/MDT routes. City crews dedicated 15,058 labor/equipment hours and 6,106 labor/equipment hours to street sweeping during FY20 and FY21 (to 5/17/21) respectively. Sweeping streets is essential to minimize airborne fugitive particulate and continue compliance with EPA and Missoula County mandated air quality PM10 standards. The City sweeping program also contributes to protecting storm water and ground water quality by removing debris/sediment/petroleum based products accumulated on streets that would otherwise flow into storm drainage infrastructure. Street sweeper current purchase price ranges from \$300k -\$320k. Sweepers are high wear and high maintenance equipment under normal operations. However, as sweepers age and wear-out maintenance costs and down time increase to unacceptable levels. The City's current fleet consists of nine (9) sweepers ranging in age from 6-14 years. The City strives to achieve a 5 year sweeper replacement schedule. Current FY21 (5/17/21) parts costs for sweeping fleet are currently \$72,000 and are expected to exceed \$80,000 by fiscal year end. FY 21 budget allocation for sweeper parts is \$47,720.

2. What specifically is needed to achieve this goal?

Entering this lease agreement will allow the City to remove the four oldest and most worn out sweepers from the fleet. The new leased sweepers will move to front line operation and result in lower maintenance costs. New more reliable sweepers will benefit sweeping program efficiency with reduced down time due to break downs. The Federal program, Congestion Mitigation and Air Quality Improvement (CMAQ) has agreed to contribute \$200,000 per year for five years, see attached MOA between the City and MDT. This agreement requires the City to contribute an annual match of 13.42% of \$200k at \$26,840 plus MDT administrative fee, 10.99% at \$19,803.59 per year in order to leverage CMAQ contribution of \$173,160/ year. Estimated annual lease cost of four sweepers is expected to be \$236,000. Request budget increase to cover match requirement, MDT admin fee and additional cost to lease four new street sweepers for five years. Additional lease cost is subject to bidding process administered by MDT. Background: The CMAQ program provides a flexible funding source for State and local governments to fund transportation projects and programs to help meet the requirements of the Clean Air Act (CAA) and its amendments. The legislation is codified at 23 USC Sec 149. CMAQ money supports transportation projects that reduce mobile source emissions in areas designated by the U.S. Environmental Protection Agency (EPA) to be in nonattainment or maintenance of the national ambient air quality standards (Ref. USDOT, Federal Highway Administration). Historically, the City participated in purchasing equipment through CMAQ until 2016 by use of an exemption to "Buy America Policy" relating to percentage of American made in steel in vehicles. In 2017, exemption rules changed and the City could no longer apply for the exemption to purchase new equipment through CMAQ program. However, leasing equipment with "no option to buy" can be done and is in accordance with CMAQ program requirements.

3. Cost Impact of New Program:								
Account #	Item	Qnty	Unit Cost	Requested One- Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
	·		0	ngoing Expenses				
2512.320.430252.530	Lease agreement CMAQ	1	82644		82,644	-	82,644	
					-	-	-	
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					-	-	-	
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			Oı	ne-time Expenses			1	ı
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				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total			-	82,644	-	82,644	-	

Revenue Offset: Proposed Proposed Onetime Revenue **Ongoing Revenue Revenue Description** Account # 2512.000.363020.00 R **Property Assessments** 82,644 82,644

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
Labor and equipment hours, tons of sweeping debris hauled to landfill, equipment maintenance costs.		One-time	Ongoing
	Tax or Assessment		82,644
	Non-tax		-
	Fund Balance		-
	Total	-	82,644

Revenue Sub-Total