

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2016-2020

Program Category:	Project Title:		14 Project #	15 Project #	16 Project #
Community Service	Sign Plotter Replacement				CS-11

Description and justification of project and funding sources:

The project is to replace the existing sign plotter used by the City's Sign Shop to make traffic control and street name signs for the community. Making signs in-house has been a way of keeping the costs of city signage more affordable. The existing sign plotter is no longer being manufactured meaning replacement parts are no longer available for repairs. In addition, the types of materials used by the existing sign plotter are no longer available for purchase and once the existing stock is used up the Sign Shop will lose its ability to make city signs.

Replacing the sign plotter will allow the City to be able to meet the new signage requirements outlined in the 2009 MUTCD such as font type, letter size and borders of signs. The existing plotter does not have that capability and the City has been unable to meet these new requirements since they were published.

A quote is attached in support of the purchase of the new sign plotter.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY16	FY17	FY18	FY19	FY20	Funded in Prior Years
	Road District 1 - Lease	2512	19,720					
			19,720	-	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	A. Land Cost							
B. Construction Cost								
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs		2512	19,720					
G. Other								
			19,720	-	-	-	-	-

Does this project have any additional impact on the operating budget:

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY16	FY17	FY18	FY19	FY20	Spent in Prior Years
	Personnel							
Supplies (1) and (2)	1000.280.430265.240	1,600	1,600	1,600	1,600	1,600		
Purchased Services (3)	1000.280.430265.330		150	150	150	150		
Fixed Charges								
Capital Outlay								
Debt Service								
			1,600	1,750	1,750	1,750	1,750	-

Description of additional operating budget impact: (1) Annual purchases to build up sign material inventory. Examples of costs: 1 roll white film \$660, 1 roll green film \$544 and 1 roll clear film \$265 = \$1,440. (2) Replacements for consumable tools and parts will need to be replaced. Examples of costs are: 2 pack cutting blades and blade holders \$172 and 1 cutting mat \$36 = \$208. The goal is to increase the sign supply budget enough to cover these previously unbudgeted items to a small degree and let the existing budget for parts/supplies cover the remainder. (3) It costs \$150 annually to renew the subscription to "Sign Central" that is the MUTCD sign library of font types, letter sizes, sign designs, etc.

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Wayne Gravatt

Public Works

CJK

42

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:				10 Project #
Community Service	Sign Plotter Replacement				CS-11
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	The sign plotter will allow the City Sign Shop to meet the 2009 MUTCD sign requirements for font types, letter sizes and sign borders.	
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	Traffic control signs are of particular urgency for public safety. The existing sign plotter is no longer repairable, and has not operated properly for the past couple of years. It is unknown if the existing plotter will last throughout the remainder of FY15.	
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	The sign plotter is used to make new traffic control signs as well as replacements for those that are damaged or removed. Traffic control signs are essential for the safety of citizens using the City's street system for travel.	
Quantitative Analysis		Raw Score Range	Comments	Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 2	A ready-made stop sign costs \$55 each. The same sign made in-house costs \$40 each. The savings of \$15 per sign multiplied by the typical 200 stop signs replaced annually equals a total savings of \$3,000 each year. The annual savings for stop signs only could potentially result in paying back the value of the sign plotter in 7 years or less if other types of signs are factored in.	5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	Rapid replacement assures the ability to keep up with safety needs and sign replacement demands.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) -		3	-
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?		(0-2) 2	City signs will meet the 2009 MUTCD requirements, which the existing machine cannot do.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	The new sign plotter relates to the statement in the strategic plan that, Public Works will maintain the level of Public Work's services as well as developing creative solutions for service delivery and productivity goals.	4	12
Total Score					42

16 Project #	Project Title:
CS-11	Sign Plotter Replacement

Date	Author	Notes
3/12/2015	Carla Krause	<p>Quote attached showing potential costs of sign plotter purchase. Also includes IT's quote for the PC necessary to operate the sign plotter properly.</p> <p>The Sign Shop operating budget 240 and 330 accounts will need an additional annual amount to cover the renewal cost of "Sign Central" (\$150) and consumable parts and supplies for the equipment itself (\$1,600). The existing budget for the old sign machine should cover any other costs for parts and supplies. <i>See the explanation on the front sheet of this request.</i></p> <p>COST NOTES BY CHAD: A ready-made stop sign costs between \$55-\$60 depending on fluctuations in aluminum. An in-house stop sign costs \$40 to make. Sign Shop annually replaces 100-200 or more stop signs annually. An average ready-made street-name sign costs \$50. The same sign made in-house costs \$25-\$30.</p> <p>SUBMITTED: 3/19/2015.</p>

Date	Author	Notes

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SALES QUOTE

5100 West Brown Deer Road, Brown Deer, Wisconsin 53223
 Phone 1-800-236-0112 • www.tapconet.com • Fax 1-800-444-0331

Customer Copy

Number	Q138069
Date	11/26/2014
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Sell To Cust. C22191	City Of Missoula Chad Pancake 435 Ryman Missoula, MT 59801 USA	Ship To Cust.	City Of Missoula 435 Ryman Missoula, MT 59801 USA		
Reference #	Expires	Slsp	Terms	Freight	Ship Via
	1/23/2015	Mike Haley	Net 30 DAYS	PREPAY/ADD	BEST RATE

Item	Description	Quantity	UM	Price	UM	Extension
113744	Flexi Cloud Expert, Full (license activation code emailed within 3-5 days)	1	EA	2,180.25	EA	\$2,180.25
114756	SignCentral MUTCD Sign & Font Library MUTCD Cloud library w/1 yr automatic updates	1	EA	475.00	EA	\$475.00
2288-00033	Cutter Graphtec FC8600-130 54", Stand, Basket & Five Pinch Rollers/ethernet/rms	1	EA	6,550.25	EA	\$6,550.25
2288-00028	Blade Graphtec CB15UA-K30-2 1.5mm 30" 2pk prismatic bladeholder PHP32-CB15N-HS red	1	PK	163.40	PK	\$163.40
113342	Bladeholder Graphtec PHP33-CB15NHS Red for CB15 all prismatic and reflective blades	1	EA	99.75	EA	\$99.75
2549-00007	HSRA 48" w/Air Cylinder/ Rubber Coated Top Roller	1	EA	2,707.50	EA	\$2,707.50
2549-00002	HSRA 12" w/Air Cylinder/Upper&Lower Rubber Rollers HSRA-12C	1	EA	1,971.25	EA	\$1,971.25
368597	Pro Trim 18 Piece Kit, includes: 48" T-Square, 2 Power Knives, 2 Comfort Knives, Various Blades, etc	1	EA	356.25	EA	\$356.25
2870-00003	Application Tape Dispenser, 48" Single Shaft	1	EA	267.57	EA	\$267.57
368607	Squeegee, Gold, 4", 25-Pack, 3M model for the sign making industry	1	EA	66.45	EA	\$66.45
368604	Scissors, World's Best brand, 8" model, self-sharpening, ABS lightweight handles, long lasting	1	EA	33.20	EA	\$33.20
052-117730	EC Film, 1177, Green, 30"x50 Yards Per Roll (375 Square Feet Per Roll) 3M Brand	1	RL	516.56	RL	\$516.56
052-TPM524	Tape, Clear Transfer Tape, 24"x100 Yards, TPM-5 for use with EC films to transfer copy	1	RL	251.75	RL	\$251.75
RS1030-TRAINING	TRAINING 2 day On site	1	EA	3,000.00	EA	\$3,000.00

Shipment within _____
 Acceptance By _____
 Date _____
 By _____

Merchandise	Freight	Tax	Total
\$18,639.18	\$0.00	\$0.00	\$18,639.18

THANK YOU FOR CALLING TAPCO!!! THIS OFFER IS SUBJECT TO TERMS AND CONDITIONS SHOWN ON REVERSE SIDE

PC (micro tower)	1 EA	\$ 658.00
UPS	1 EA	\$ 160.00
24" Monitor	1 EA	\$ 263.00
GRAND TOTAL:		\$ 19,720.00