



CAPITAL IMPROVEMENT PRIORITIZATION

Appendix M



Capital Projects Prioritization Matrix for Neighborhoods and City Owned Facilities

#	Criteria	Description	Max Value	Scoring Description	Assigned Value	Weight	Score
1	Project Category	Five categories of projects that support different classifications of projects which vary depending on importance and impact to the public; assign the category that most aligns the project with the description.	100	Essential Projects - this category includes capital projects that have a legal, safety, regulatory or other mandated minimum requirement where not achieving these requirements would lead to legal action, fines, penalties or high risk of liability against the City.		25%	
			80	Priority Projects - this category includes projects required to maintain critical components in a state of good repair. These projects are not mandatory but will maintain critical infrastructure at current service levels.			
			60	Efficiency or Cost Savings Projects - These projects will result in operational cost savings over the life of the capital investment and will provide financial benefits in the future.			
			40	State of Good Repair/Lifecycle - This category includes projects that maintain existing capital infrastructure. These projects are not mandatory but if the project is not undertaken the current level of service/condition of the capital asset will decline.			
			20	Improvement (non-essential) - This category includes: projects that will increase current service level; new facilities; expansion of existing facilities or new initiatives.			
2	Alignment with Adopted Goals, Policies, and Plans	The project's alignment with strategic goals as set	100	Directly aligned with goals and policies of adopted Comprehensive Plan and subarea plan (if relevant) or other adopted plan (e.g., Transportation Master Plan)		20%	



#	Criteria	Description	Max Value	Scoring Description	Assigned Value	Weight	Score
			50	Indirectly linked to the goals and policies of adopted Comprehensive Plan and subarea plan or other adopted plan			
			0	No alignment with any adopted goals and policies			
3	Risk Mitigation Related to Public Health and Safety	The extent to which the project will positively impact/mitigate risk related to public health and safety	100	Significant impact		15%	
			50	Moderate impact			
			10	Low impact			
			0	No impact			
4	Financing and Funding		100	Financed entirely from external sources and must proceed immediately to leverage funds (which could include awarded grants to the City)		15%	
			90	Financed entirely from external sources			
			75	75% - 99% of project financing is from external sources			
			50	50% - 74% of project financing is from external sources			
			25	25% - 49% of project financing is from external sources			



#	Criteria	Description	Max Value	Scoring Description	Assigned Value	Weight	Score
			10	Less than 25% of project financing is from external sources			
			0	Financed entirely from debt, tax levy or tax levy funded reserves			
5	Addresses Neighborhood and Community Needs (and Addresses Deficiency in Service Levels)	Project will fill a need and address deficiency in service levels to the public	100	There is a demonstrated need within the neighborhood or community for the project and it addresses service level deficiency helps to achieve a level of service standard, as applicable (or generally improve service levels)		15%	
			50	The need for the project needs to be confirmed to a greater extent, but the project is likely to address a neighborhood or community need and to improve level of service/service levels			
			0	There is not yet a defined or identified need and the project would not improve level of service/service levels			
6	Community Economic Impact	Impact on businesses and economy in terms of revenue	100	Generates a significant economic benefit to the local economy		5%	
			50	Generates a moderate economic benefit for the local economy			
			10	Limited, minimal or no economic benefit for the local economy			
7	Environmental Sustainability and Resiliency	The extent to which the project will improve environmental	100			5%	
			80				
			60				



#	Criteria	Description	Max Value	Scoring Description	Assigned Value	Weight	Score
		sustainability and resiliency	40				
			20				

Total: 100%