



100.00

Capital Project Prioritization Matrix

Sample Project

Instruction for scoring project: Select value in Yellow Cells, Select or provide description in Peach Cells

Category Assessment (75%)

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score
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HEALTH SAFETY AND ENVIRONMENT

(1) Eliminates or significantly reduces a Impact or hazard to public health and/or safety of the community and/or staff	7	Event Likely, Event Severe	4	56	Maximum Score
(2) Improves environment protection/addesses environmental Impact		Event Likely, Event Severe	4		

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score
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LEGISLATED, MANDATED BY LAW

(1) Satisfies Federal or Provincial Law	7	Yes	4	28	Maximum Score
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Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score
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Link to Strategic Plan, Council Priorities, Bylaws & Policies

(1) Clearly Links to a pillar of sustainability	6	Yes	1	48	Maximum Score
(2) Links to a defined council strategy or priority (Choose up to 3)		Yes	4		
(3) Satisfies Municipal By-Law or Council Policy		Yes	3		

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score
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MAINTAIN SERVICE LEVELS (New areas and/or new populations) (Includes Fleet & Equipment)

(1) Maintains Services & Service Levels as approved by Council	5	Yes	2	45	Maximum Score
(2) Geographic or Population Served		Wide population Impact, Wide geographical Impact	4		
(3) Increases infrastructure capacity to meet existing service deficiencies for the existing population		Yes	3		

All "PEACH" cells must be filled

Description to justify score

Description to justify score

Select from list

Select from list

Select from list

Select from list

Description to justify score

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Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score
INCREASE SERVICE LEVELS (on existing Council approved Services)				
(1) Improves quality of life for residents		Yes	1	
(2) Improves community appearance		Yes	1	
(3) Improved recreational/cultural opportunities		Yes	1	
(4) Supports non-residential attraction/retention		Yes	1	

Maximum Score
12

Description to justify score

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score
Organizational/Corporate Growth				
(1) Supports internal/corporate growth which in turn supports services to the Community (ie. Software, space, fiberoptic etc.)	3	Yes	2	6

Maximum Score
6

Description to justify score

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Criteria (Select only 1)	Weight		Score	Weighted Score
EXPANSION AND GROWTH				
(2) Expands on service currently offered by the City (ie. Aquatics)		No	0	
(3) Introduces a new service to the community (ie. Gymnastics)		No	0	
(4) Attracts new industry (ie. tourism, business)		Yes	3	
Total (Sub-Category Score)			204	204
			75	75

Description to justify score



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Consequence (12.5%)

PROJECT LIFE CYCLE

Criteria (Select only 1) ie most advanced stage the project will hit in the current year	Weight		Score	Weighted Score	Maximum Score 24	
(1) Construction	8	Yes	3	24		
(2) Detailed Design		No	0			
(3) Pre Design		No	0			

Description to justify score

REPUTATION AND IMAGE

Criteria (Select only 1)	Weight		Score	Weighted Score	Maximum Score 20	
National media/public inquiry	5	Yes	4	20		
Independent review/wide spread media		No	0			
Local criticism only		No	0			
Resolved in day to day management		No	0			

Description to justify score

Total (Consequence Score)

12.5

12.5

Overall Impact Classification (12.5%)

Risk

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score	Maximum Score 16
What is the Risk rating if the project is not carried out?	4	Extreme Risk	4	16	

Description to justify score

Impact of Risk

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score	Maximum Score 16
What would be the extent of impact to the residents if the project is not carried out	4	Extreme Impact	4	16	

Description to justify score

Total (Overall Impact Classification Score)

12.5

12.5

Total Project Priority Score

100.00

100.00