

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

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score	
LEGISLATED, MANDATED BY LAW					Maximum Score
(1) Satisfies Federal or Provincial Law	7	Yes	4	28	28

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score	
Link to Strategic Plan, Council Priorities, Bylaws & Policies					
(1) Clearly Links to a pillar of sustainability	6	Yes	1	48	Maximum Score 48
(2) Links to a defined council strategy or priority (Choose up to 3)		Yes	4		
(3) Satisfies Municpal By-Law or Council Policy		Yes	3		

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score	
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 45
(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



100.00

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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	3	Yes	1	12	Maximum Score 12
(2) Improves community appearance		Yes	1		
(3) Improved recreational/cultural opportunities		Yes	1		
(4) Supports non-residential attraction/retention		Yes	1		

Description to justify score

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

Description to justify score

Criteria (Select only 1)	Weight		Score	Weighted Score	
EXPANSION AND GROWTH					
(2) Expands on service currently offered by the City (ie. Aquatics)	3	No	0	9	Maximum Score 9
(3) Introduces a new service to the commuity (ie. Gymnastics)		No	0		
(4) Attracts new industry (ie. tourism, business)		Yes	3		
				204	204
Total (Sub-Category Score)				75	75

Description to justify score



100.00

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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	
(1) Construction	8	Yes	3	24	Maximum Score 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	
National media/public inquiry	5	Yes	4	20	Maximum Score 20
Independent review/wide spread media		No	0		
local criticism only		No	0		
Resolved in day to day management		No	0		
				44	44
Total (Consequence Score)				12.5	12.5

Description to justify score

Overall Impact Classification (12.5%)

Risk

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

Description to justify score

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Impact of Risk

Criteria (Give score for all categories that apply)	Weight		Score	Weighted Score	
What would be the extent of impact to the residents if the project is not carried out	4	Extreme Impact	4	16	Maximum Score 16
				32	32
Total (Overall Impact Classification Score)				12.5	12.5

Description to justify score

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Total Project Priority Score	100.00	100.00
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