

Capital Project Prioritization Matrix

Project Name &

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

| Criteria (Give score for all categories that apply) | Weight | | Score | Weighted Score |
|--|--------|--|-------|----------------|
| HEALTH SAFETY AND ENVIRONMENT | | | | |
| (1) Eliminates or significantly reduces an impact or hazard to public health and/or safety of the community and/or staff | 75% | Event Likely, Event Severe 25 | 25 | 18.75 |
| (2) Improves environmental protection/addresses environmental impact | 25% | Long term impact >10 yr, high probability >25% | 25 | 6.25 |

| |
|--|
| Event Likely, Event Severe 25, Event Less Likely, Event Severe 20, Event Likely, Event Less Severe 10, Event Less Likely, Event Less Severe 5 High population usage, high frequency/availability 25, Low population usage, high frequency/availability 20, High population usage, low frequency/availability 10, Low population usage, low frequency/availability 5 |
|--|

| Criteria (Give score for all categories that apply) | Weight | | Score | Weighted Score |
|---|--------|-----|-------|----------------|
| PRIORITIES | | | | |
| (1) Links to a defined council strategy/priority or corporate business plan activity (Choose up to 2) | | Yes | 10 | 20 |
| | | | | |
| (2) Supported/Required by Municipal Bylaw or Council Policy or specific legislation | | Yes | 10 | |

Yes 10

Yes 10

| Criteria (Give score for all categories that apply) | Weight | | Score | Weighted Score |
|--|--------|--|-------|----------------|
| SERVICE LEVELS/SERVICES DUE TO GROWTH | | | | |
| (1) Maintains Services & Service Levels as approved by Council | | Yes | 20 | 40 |
| (2) Geographic or Population Served | | High population usage, high frequency/availability 5 | 5 | |
| (3) Improved recreational/cultural opportunities | | Yes | 7 | |
| (4) Supports non-residential attraction/retention | | Yes | 6 | |
| (5) Increases a service in the community: | | | | |
| (a) new service not currently offered OR | | No | 0 | |
| (b) expansion of existing service | | Yes | 2 | |

Yes 20

High population usage, high frequency/availability 5, Low
population usage, high frequency/availability 3, High
population usage, low frequency/availability 3, Low
population usage, low frequency/availability 1

Yes 7

Yes 6

Yes 1

Yes 2

| PROJECT COMMITMENT | | | | |
|--|--------|----------------|-------|----------------|
| The most advanced stage the project will hit in the current year | Weight | | Score | Weighted Score |
| (1) Stage of project (in current Year) | | Construction 7 | 7 | 10 |
| (2) Public Participation/input to date | | Extensive 3 | 3 | |

Construction 7, Detailed Design 4, Pre Design 2
Minimum 1, Moderate 2, Extensive 3

| PAYBACK/ROI/SPECIALIZED GRANT | | | | |
|--|--------|---------------------------------|-------|----------------|
| Criteria | Weight | | Score | Weighted Score |
| (1) Payback/ROI | | Direct payback within 5 years 3 | 3 | 5 |
| (2) Specialized Grant/Rebate/Sponsorship/Donation Available and Likely and >25% of project total | | Yes | 2 | |

Direct payback within 5 years 3,
Direct payback 5-10 years 2,
Direct payback >10 years 1

Yes 2

Total Project Priority Score 100.00