

*DRAFT*

**City of Moab**

**Capital Projects Prioritization Matrix**

#	Criteria	Description	Max Value	Scoring Description	Assigned Value	Weight	Score
1	Project Category	5 categories of projects that support different classifications of projects which vary depending on importance and impact to the public	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 Municipality		20%	
			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 have a positive breakeven over the life of the capital investment due to operational cost savings 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	Strategic Alignment	The project's alignment with strategic goals as set	100	Directly aligned with Strategic Plan and/or a Master Plan		10%	
			50	Indirectly linked to Strategic Plan and/or a Master Plan			
			0	No alignment with any strategic goals			
3	Risk Assessment	The extent to which the project will address/mitigate risk to public health	100	Significant impact		15%	
			50	Moderate impact			
			10	Low impact			
			0	No impact			
4	Financing		100	Financed entirely from external sources and must proceed immediately to leverage funds		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			
			10	Less than 25% of project financing is from external sources			
0	Financed entirely from debt, tax levy or tax levy funded reserves						

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5	Service Levels	Impact on the service levels to the public as a result of the project	100	Addresses a current service level deficiency so level of service standard is achieved		10%	
			50	Increases level of service			
			0	Has no impact on service level			
6	Community and 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	Sustainability	The extent to which the project will further City/Community Sustainability Goals	100			10%	
			80				
			60				
			40				
			20				

Total: 85%

15% to be redistributed/calibrated based on testing sample projects