

Capital Item/Project: _____

City of West Allis

2018 – 2022 Capital Improvement Program

Project Evaluation and Criteria Scoring

Criteria #1 – The effect of the program or project on the achievement of any goal in the City’s Strategic Plan. *How does the project help meet the goals of the City Council Strategic Vision and/or the City Council Priorities?*

Capital Item/ Project Score _____

- 10 Project meets multiple goals of the City Council Strategic Vision and/or Priorities
- 2-7 Project meets a single goal of the City Council Strategic Vision and/or Priorities
- 2-7 Project works towards achieving a single or multiple goals of the City Council Strategic Vision and/or Priorities
- 0 Project does not meet the goals of the City Council Strategic Vision and/or Priorities

Notes:

Criteria #2 – The interrelationship of each capital program or project with other capital programs or projects. *Does the timing, completion, effectiveness, etc. of this project depend on the completion of another internal or external project?*

Capital Item/ Project Score _____

- 10 The project is strongly linked to another necessary project.
- 5 The project is somewhat linked to another necessary project.
- 0 The project is not linked to another necessary project.

Notes:

Criteria #3 – Each project’s relationship to the City’s Comprehensive Plan or other Council Initiatives. *Is the project part of existing City plans and how high of a priority in the plan/initiative?*

Capital Item/ Project Score _____

- 10 The project is a high priority initiative of the City.
- 5-7 The project is listed as a future initiative of the City.
- 5-7 The project is related to an initiative of the City.
- 0 The project is not a priority of the City.

Notes: During rain events, water can enter sanitary sewer system through cracks in the pipe. This leakage is referred to as "infiltration and inflow". Infiltration and inflow typically increases as the sanitary system gets older. Infiltration and inflow is a problem because it dilutes the sewage which can decrease the efficiency of the wastewater treatment. It also increases the volume of sewage which may exceed the treatment capacity at the wastewater treatment plant.

Criteria #4 – The capacity of the program or project’s funding level to fit within funding and debt service targets as determined by the City’s fiscal policies. *Explain how the project will have a positive, neutral, or negative impact on the City’s Long Term Finances, including ability to fund, leveraging outside funding, and payback of investment.*

Capital Item/ Project Score _____

- 10 The project will result in a positive net impact on City finances.
- 5 The project will result in a neutral net impact on City finances.
- 0 The project will result in a negative net impact on City finances.

Notes:

Criteria #5 – Impact on City operational finances, including operational costs savings, revenue generation, etc. due to program or project completion. *Does the program or project, if completed, positively or negatively impact the City’s annual budget?*

Capital Item/ Project Score _____

- 10 The project, if completed, will reduce the City’s annual, operational budget immediately.
- 5 The project, if completed, will increase the City’s annual, operational budget in the future.
- 0 The project does not have any impact on the City’s annual, operational budget.

Notes:

Criteria #6 – Purpose/Reason for the program or project. *Why is the project being done, e.g. Health & Safety Issue, Federal/State/Other Mandate, fulfill a Community need, Improve quality of life for citizens and visitors, Inoperable/Unusable in Current State, Outdated, Deferred Maintenance, Other?*

Capital Item/ Project Score _____

- 10 The project is imperative and must be done immediately (Year 1 Project).
- 7 The project is essential and should be done immediately (Year 1 Project).
- 5 The project is important and should be done in the short term future (Year 1-3 Project).
- 2 The project is desirable and should be done in the medium term future (Year 3-5 Project).
- 0 The project will be needed at some point in the long term future (> Year 5 Project).

Notes:

Criteria #7– Program or Project Encourages Economic Development / Maintains or Grows Tax Base. *How will the project help to stimulate economic development, redevelopment; and how does it affect the taxable property, number of jobs, etc. in the City?*

Capital Item/ Project Score _____

- 10 The project substantially improves the tax base, provides a significant number of jobs, or otherwise substantially impacts the City.
- 7 The project improves the tax base, provides a significant number of jobs, or otherwise substantially impacts the City.
- 5 The project is neutral in regard to the tax base, number of jobs, or otherwise impacting the City.
- 0 The project negatively impacts the tax base, the number of jobs, or has other negative impacts in the City.

Notes:

Criteria #8 – Program or project maintains or increases the level of efficiency of City Services. *How does the project results in a continuance or improvement of City Services, including cost savings, time savings, and other direct and indirect costs?*

Capital Item/ Project Score _____

- 10 The project will substantially improve the delivery of City Services.
- 5-7 The project will improve the delivery of City Services.
- 2-5 The project will enable the City to maintain current City Services.
- 0 The project will not have any effect on the delivery of City Services.

Notes:

Criteria #9 – Risk Assessment of the program or project. *Does the program or project positively or negatively affect the City with in the area of liability?*

Capital Item/ Project Score _____

- 10 The project improves the risk/liability to the City.
- 5 The project does not affect the risk/liability either positively or negatively.
- 0 The project negatively affects the risk/liability to the City.

Notes:

Criteria #10 – Environmental Sustainability program or project. *How does the project support, improve and/or increase the City's sustainability goals and commitments?*

Capital Item/ Project Score _____

- 10 The project directly meets the City's environmental sustainability goals and commitments.
- 7 The project contributes to the City's environmental sustainability goals and commitments.
- 5 The project does not negatively affect the City's environmental sustainability goals and commitments.
- 0 The project negatively affects the City's environmental sustainability goals and commitments.

Notes:

_____ Total Points Awarded (Need to achieve XX points to be considered a viable program/project.)