

DRAFT 2019-2028 Capital Improvement Program (CIP)

Project Prioritization Worksheet

(Projects Fully or Partially Funded by the General Fund - including TABOR Excess and Council Special Projects)

Color/Font Coding

Key:

Red Font Annual Project without changes

Bolded Red Font Annual Project with changes

Green Font New Project Submitted for 2019-2028 CIP Planning Process

Blue Font Project included in 2018-2027 CIP with changes

Black Font Project included in 2018-2027 CIP without changes

Criteria Definitions:

A	Project has grant or other external revenue associated with it; Existing grant/external funding award equals a 5, strong likelihood of award equals a 3, moderate likelihood a 1, and no likelihood equals a 0 (if an anticipated grant does not come to fruition, the associated project may be re-prioritized)
B	Factor 1: Completion of project is mandated by federal/state/local law or some other form of legal obligation (settlement, contractual obligation, etc.); Mandated project equals a 5, non-mandated project equals a 0; Factor 2: Formal commitment made to a regional partner (federal, state or local jurisdiction) via an Intergovernmental Agreement (IGA) or similar action; Existing IGA or similar action equals a 5, no IGA or similar action equals a 0 (if either Factor is met, enter a 5; if neither is met, enter a 0)
C	Project represents an annual maintenance program required to maintain existing capital infrastructure - not a new project or other enhancement; Existing annual maintenance program (previously included in 2018-2027 CIP) equals a 5, new annual maintenance program equals a 3, does not relate to an annual maintenance program equals a 0
D	Extent of community or amount of residents served by project; Entire City equals a 5, Quadrant/Ward equals a 3, and neighborhood equals a 1
E	Level of readiness to commence project; Shovel ready (dig today) equals a 5, planning & design complete equals a 3, project in concept only equals a 1
F	Degree to which project relates to public safety (reduces risk, prevents injury, reduces liability, promotes safety of individuals within the community)
G	Degree to which project relates to quality of life within the community; enhances quality of life for Entire City equals a 5, Quadrant/Ward equals a 3, and a neighborhood equals a 1

Priority #	Funding Source(s)	Project	Criteria Weight (%)							Weighted Score	
			20	30	20	5	10	10	5		100
			Scoring Methodology - Enter a 0, 1, 3, or 5 for Each Criteria Per Project (0 = Weakest and 5 = Strongest Relation to Criteria)								
A	B	C	D	E	F	G					
			Grant or Other External Revenue Award	Obligations & Commitments (Federal/State/Local Mandate or Other Legal Obligation or related to Regional Partnership)	Maintenance of Existing Capital Infrastructure	Portion of Community Served by Project	Shovel Readiness	Public Safety	Quality of Life		
1	GF & Transportation Revenue	TRANS - Rehab - Street Rehabilitation Program	5	5	5	5	5	5	5	5.000	
2	GF	FAC - Annual Facilities Major Maintenance	1	5	5	5	5	5	5	4.200	
3	GF	P&R - ADA Facility Updates	1	5	5	5	5	5	5	4.200	
4	GF & Streets CEF	TRANS - Annual Bike, PED and ADA Ramps	0	5	5	5	5	5	5	4.000	
5	GF	TRANS - Annual Bridge Maintenance	0	5	5	5	5	5	5	4.000	
6	GF	TRANS - CDOT I-25 Widening Grant Match	5	5	0	5	5	5	5	4.000	
7	CSP	TRANS - CDOT Projects - I-25 Companion Projects	5	5	0	5	5	5	5	4.000	
8	GF, Grant & Streets CEF	TRANS - Traffic Optimization (Phase II)	5	5	0	5	5	5	5	4.000	
9	GF	TRANS - Mill Levy Pass-Through to Larimer County	0	5	0	5	5	5	5	3.000	
10	CSP & Donations	FAC - Pulliam Building (Phase II)	5	0	5	5	3	0	5	2.800	
11	GF & Streets CEF	TRANS - Annual Bike Route Signing & Striping	0	0	5	5	5	5	5	2.500	
12	GF	TRANS - Annual ITS & Communications Program	0	0	5	5	5	5	5	2.500	
13	GF	TRANS - Annual Extended Projects	0	0	5	5	5	3	5	2.300	
14	GF & Streets CEF	TRANS - Developer Reimbursements	0	5	0	5	5	0	1	2.300	
15	GF & Streets CEF	TRANS - 57th St. Rehab - Wilson Ave to Taft Ave	0	0	5	5	3	5	3	2.200	
16	GF	FAC - Fuel Island Replacement	1	0	5	3	1	3	2	1.850	
17	GF, CSP & Streets CEF	TRANS - US34 WB Widening - Denver to Boyd Lake	0	0	0	5	5	5	5	1.500	
18	GF	TRANS - 29th & Madison Intersection Improvements	1	0	0	5	3	5	3	1.400	
19	GF & Streets CEF	TRANS - US34 EB Widening - Denver to Boyd Lake	0	0	0	5	3	5	5	1.300	
20	GF & Streets CEF	TRANS - Taft Ave & Eisenhower Blvd. Intersection Improvements	0	0	0	5	3	5	3	1.200	
21	GF	TRANS - Cleveland Avenue Traffic Calming Study	0	0	0	1	5	3	5	1.100	
22	GF	FAC - Municipal Building Renovation	0	0	0	5	5	0	5	1.000	
23	GF	FAC - Police Vehicle Storage & Parking Expansion	0	0	0	3	1	3	5	0.800	