

# CAPITAL IMPROVEMENT REQUEST

**\*BY JANUARY**

Service Development Plans Long-Range Needs and Changes

**\* BY APRIL**

Sponsor WTA DEPARTMENTS or COMMITTEES (IT Governance)

OUTSIDE AGENCIES (w/ WTA Sponsor)

- INITIATIVE REQUESTS**  
*(Greater than \$100,000 - Due April 23)*
1. Project Manager and Executive Sponsor
  2. Description (include Location)
  3. Project Scope
  4. Needs Assessment
  5. Estimated Initial Cost, including:
    - Source of estimate
    - Ongoing costs
  6. Possible Funding Sources
  7. Cost / Benefit Analysis
  8. Estimated Useful Life
  9. Alternatives
  10. Strategic Objective Fulfilled
  11. Schedule / Timing
  12. Required Resources, including:
    - Staff requirements / impact
    - Department impact
  13. Additional Information

**GOAL**

FULFILL STRATEGIC GOALS and PLAN FUTURE AGENCY NEEDS

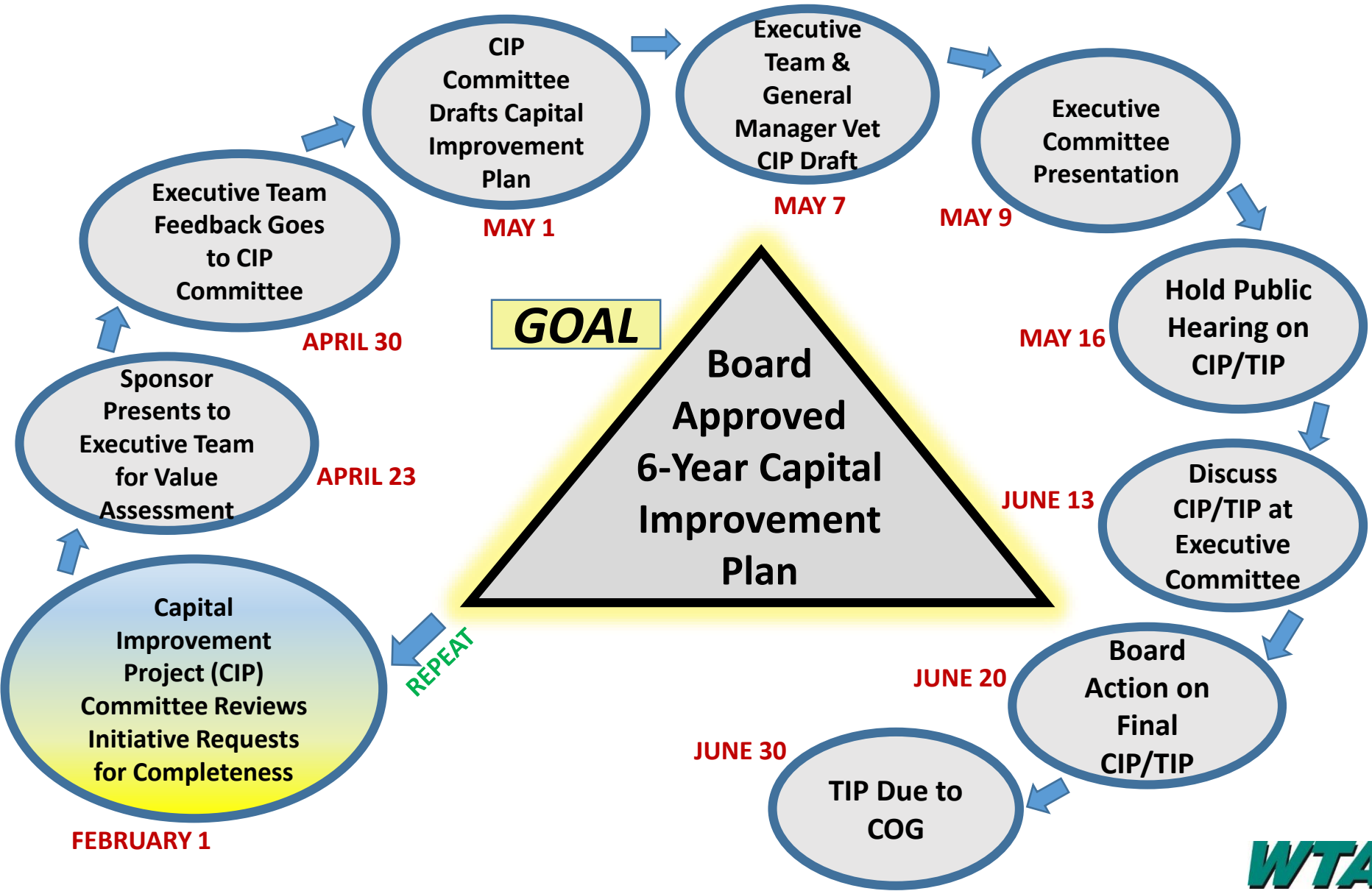
CIP Committee Reviews for Completeness

Audra Stiles  
Becky Kelly  
Mike Bozzo  
Shonda Shipman

**\* BY APRIL**



# 2019 CAPITAL IMPROVEMENT to TIP PROCESS





# CIP PRIORITY DETERMINATION

Project: \_\_\_\_\_

			WEIGHT FACTOR	PRIORITY SCALE	SCORE	
<b>I. STRATEGIC ALIGNMENT:</b>						
RANKING FACTORS	1 - No Alignment	a	<b>ALIGNMENT WITH STRATEGIC GOALS, w/ measurable results</b>	1.5	5.0	7.50
	3 - Partial Alignment	b	<b>COMPONENT OF CITY/COUNTY PLAN</b>	1	5.0	5.00
	5 - Full Alignment	c	<b>SYNERGY WITH OTHER PROJECTS (INTERNAL OR EXTERNAL)</b>	1	5.0	5.00
<b>II. PROJECT REQUIREMENTS:</b>						
RANKING FACTORS	1 - Not Required	a	<b>MANDATED BY LEGAL, COMPLIANCE, OR REGULATION</b>	1.5	5.0	7.50
	3 - Pending Requirement	b	<b>EMPLOYEE HEALTH AND SAFETY</b>	1.25	5.0	6.25
	5 - Required/Mandated	c	<b>CORRECTION OF IDENTIFIED PROBLEM (III.b)</b>	1.25	5.0	6.25
		d	<b>ACCOMMODATE GROWTH</b>	1	5.0	5.00
<b>III. VALUE TO RIDERS</b>						
RANKING FACTORS	1 - Minimal Value	a	<b>PUBLIC HEALTH AND SAFETY</b>	1.5	5.0	7.50
	3 - Partial Value	b	<b>REPLACEMENT BASED ON AGE/CONDITION OF EXISTING ASSET</b>	1	5.0	5.00
	5 - High Value/Benefit	c	<b>PUBLIC ADVANTAGE / REQUEST</b>	1.25	5.0	6.25
<b>IV. COST VALUE</b>						
RANKING FACTORS	1 - Not Available	a	<b>AVAILABILITY OF WTA FUNDS</b>	1.5	5.0	7.50
	3 - Available/Competitive	b	<b>GRANT AVAILABILITY</b>	1.5	5.0	7.50
		c	<b>REVENUE GENERATING</b>	1	5.0	5.00
	5 - High Benefit/Secured	d	<b>COST SAVINGS / EFFICIENCY</b>	1.25	5.0	6.25
		e	<b>PHASING AVAILABILITY</b>	1	5.0	5.00
<b>V. RISK TO ORGANIZATION</b>						
RF	1 High ----- Low 5	a	<b>LIABILITY / EXPOSURE</b>	1.5	5.0	7.50

Reviewed by: \_\_\_\_\_

Date: \_\_\_\_\_

**TOTAL SCORE 100.00**

## 2019 CAPITAL IMPROVEMENT PROGRAM

2019 CAPITAL IMPROVEMENT PROGRAM									
			PROPOSED SCHEDULE						
NO.	PROJECT DESCRIPTION	BUDGET	CIP SCORE	2020	2021	2022	2023	2024	2025
1	2020 REPLACEMENT OF 11 PARATRANSIT BUSES	\$1,458,000	69						
2	2020 REPLACE (APPROX. 3) VANPOOL VANS	\$105,000	69						
6	2020 REPLACEMENT OF 11 FIXED ROUTE BUSES	\$7,040,000	69						
4	2021 REPLACEMENT OF 8 PARATRANSIT BUSES	\$1,092,000	69						
5	2021 REPLACEMENT (APPROX. 3) VANPOOL VANS	\$108,000	69						
6	2021 REPLACEMENT OF 8 FIXED ROUTE BUSES	\$5,274,000	69						
7	2022 REPLACEMENT OF 13 PARATRANSIT BUSES	\$1,829,000	69						
8	2022 REPLACEMENT (APPROX. 3) VANPOOL VANS	\$111,000	69						
9	2022 REPLACEMENT OF 8 FIXED ROUTE BUSES	\$5,432,000	69						
10	2023 REPLACEMENT OF 5 PARATRANSIT BUSES	\$725,000	69						
11	2023 REPLACEMENT (APPROX. 3) VANPOOL VANS	\$114,000	69						
12	2024 REPLACEMENT OF 6 PARATRANSIT BUSES	\$896,000	69						
13	2025 REPLACEMENT (APPROX. 3) VANPOOL VANS	\$120,000	69						
14	BAY 2 LIFT	\$364,000	61						
15	BTS NEW CONCOURSE	\$4,500,000	58						
16	BTS REMODEL	\$387,600	56						
17	PARATRANSIT RIDER VOICE/TEXT NOTIFICATIONS	\$108,000	55						
18	WASH BAY DETAILING BOOTH	\$444,000	55						
19	NEW PROPERTY DEVELOPMENT - PHASE 1	\$2,200,000	54						
20	MOAB PHASE 2 REMODEL	\$341,000	47						