

TOWNSHIP OF LOWER MERION
Department of Public Works

MEMORANDUM

TO: Douglas S. Cleland, Township Manager
FROM: Donald K. Cannon, Director of Public Works
SUBJECT: Proposed 2011 - 2016 Capital Improvement Plan (CIP)
DATE: October 29, 2010

Attached you will find the Proposed 2011-2016 Capital Improvement Plan. The CIP was reviewed by the Board of Commissioners at public workshops held on June 30th and September 29th. At these workshops, staff reviewed the projects' schedules, budgets, and scopes to better educate the Board on both the financial and physical impact of each project. As always, throughout this time period, staff continually updated the scope, budget and schedule of each proposed project. Funding levels, as well as funding sources, continue to be investigated so that project scheduling occurs when the opportunity for the most alternative funding is available.

Throughout this evaluation process, prioritization of the projects recommended in the 2011 - 2016 Proposed CIP as well as an evaluation of the scope of the projects has resulted in an overall reduction in proposed funding of \$6.3 million over the next five years (2011 - 2015) as estimated during the development of the 2010 - 2015 CIP. This reduction is due primarily to projects being moved to the out years of the CIP as well as changes in scope to some projects to reduce overall costs.

Staff will continue to evaluate not only the current years but out years of the CIP to determine alternative methods of funding as well as an evaluation of the scope of work to ensure that the best information is available to the Board of Commissioners and the community in the most timely fashion.

As always, I will be available to discuss the implications of the proposed CIP during the budget process.

Attachment (CIP)
cc: President and Members of the Board of Commissioners