





**MONTGOMERY COUNTY DEPARTMENT OF PARKS**  
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB Item # 10  
March 22, 2007

DATE: March 16, 2007

TO: Montgomery County Planning Board

FROM: Michael F. Riley, Chief, Park Development Division (PDD)   
Mary Ellen Venzke, CIP Manager, PDD 

SUBJECT: Briefing on the FY09-14 Parks Capital Improvements Program Process

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It's time to begin the development of the bi-annual Parks Capital Improvements Program (CIP). Staff has prepared a schedule that covers the development of the CIP through the Council's adoption of the six year FY09-14 CIP. Staff will provide the Board with a brief presentation on the CIP process. Our objective is to get the Board's concurrence with the process and schedule to prepare the FY09-14 CIP.

Attachment ❶ is the Internal Timeline for Preparation of FY09-14 CIP that highlights key Planning Board dates. The first date is March 29, 2007—a CIP Public Forum jointly sponsored by the Planning Board and the Recreation Advisory Boards. We have included a Board date in early May to review information compiled from the CIP forum so that the Board can begin to identify priorities. The schedule includes two strategy sessions with the Board in July 2007, and two work sessions in September 2007. The Board's Proposed FY09-14 CIP will be transmitted to the County Executive by November 1, 2007.

Attachments ❷ and ❸ are lists of the Facility Planning Local and Non-Local projects, respectively. The prioritization of the facility planning projects will receive considerable review as the top ranked projects establish the priorities for future CIPs. This information lists the status of projects in facility planning and candidates for future projects. Based on the public forum and new project request submissions received through March 31<sup>st</sup>, we will revise the facility planning lists and present them during our strategy sessions this summer.

The last attachment ❹ is the FY07-12 Expenditure Detail Report by Category. This report lists the current FY07-12 CIP programmed expenditures by project. Moreover, this report provides a quick summary of the projects currently in the CIP and easily identifies those projects that carry forward to the FY09-14 CIP.

One addition to the CIP process worth noting is the on-line CIP and Major Maintenance request form. This form is a quick and easy way for staff to review projects in the CIP and make requests for future projects in the CIP, or Major Maintenance Requests for Central Maintenance. It provides a continuous and seamless system for staff that may not be able to easily diagnose a problem or know for certain whether the problem is a capital or operating expenditure. It also allows Park Development to work collaboratively with Central Maintenance to address the needs in the park system. This on-line request form is located on the Commission's InSite Intranet.

### **Conclusion**

Staff seeks feedback from the Planning Board on the proposed Parks CIP calendar and process.

### **Attachments:**

- 1) Internal Timeline for Preparation of FY09-14 CIP
- 2) Facility Planning Local Parks
- 3) Facility Planning Non-Local Parks
- 4) FY07-12 Expenditure Detail Report by Category

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