

Wheaton Tennis Bubble Renovation -- No. 078708

Category **M-NCPPC**
 Subcategory **Development**
 Administering Agency **M-NCPPC**
 Planning Area **Kensington-Wheaton**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 29, 2009
 No
 None.
 Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	546	198	0	348	0	94	133	80	41	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,386	1,212	468	1,706	141	0	0	1,048	517	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,932	1,410	468	2,054	141	94	133	1,128	558	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	611	352	118	141	141	0	0	0	0	0	0
G.O. Bonds	478	0	0	478	0	24	33	282	139	0	0
Program Open Space	2,843	1,058	350	1,435	0	70	100	846	419	0	0
Total	3,932	1,410	468	2,054	141	94	133	1,128	558	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	1	1	1	1	1	1
Energy				210	35	35	35	35	35	35
Program-Staff				6	1	1	1	1	1	1
Net Impact				222	37	37	37	37	37	37

DESCRIPTION

The project provides funds to renovate the 36,000 sq. ft. lightweight steel frame tennis structure located in Wheaton Regional Park. The renovation includes a new fabric covering, with insulating lining, and HVAC and lighting system upgrades. In addition, the project funds replacement and expansion of the support facilities, including improved access to all six courts, enlarged lobby and pro shop, expanded locker rooms, possible weight room, and storage.

The main fabric covered structure is under renovation in FY08. The original "bubble" will be replaced with a new and better quality fabric, and the insufficient HVAC system and light fixtures will be upgraded. Site improvements will enhance aesthetics and improve drainage and maintenance.

Plans for the ancillary building include a second floor mezzanine to provide an alternative view of the tennis courts. The building will be accessed from the west by reconfiguring the existing walkway. The facility will house a large waiting/sitting space with a view of the tennis courts from the first floor and the mezzanine level, two staff offices, a cashier's office with space for a 'pro shop, restrooms with showers and lockers, a kitchenette, and a large storage space. Court access will be provided from the first floor lobby/sitting area.

Tennis bubble improvements in FY08. Ancillary building design in FY10-11, with construction in FY12-13.

COST CHANGE

Cost increase due to the addition of the ancillary building to the scope of this project.

JUSTIFICATION

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analyses for the facility, a technical assessment of the structure, fabric covering, and heating system, and outlines recommended alternatives and capital costs for renovation or replacement. The facility plan also proposes replacing the existing ancillary building with a new one at the same location.

FISCAL NOTE

In FY09, \$141,000 in current revenue transferred in from PLAR Minor Renovations, PDF 998708.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1" style="width: 100%;"> <tr> <td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY09</td><td>3,791</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>3,791</td></tr> </table> <table border="1" style="width: 100%;"> <tr> <td>Appropriation Request</td><td>FY10</td><td>270</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>141</td></tr> </table> <table border="1" style="width: 100%;"> <tr> <td>Cumulative Appropriation</td><td></td><td>1,878</td></tr> <tr> <td>Expenditures / Encumbrances</td><td></td><td>1,638</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>240</td></tr> </table> <table border="1" style="width: 100%;"> <tr> <td>Partial Closeout Thru</td><td>FY07</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY08</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY09	3,791	Last FY's Cost Estimate		3,791	Appropriation Request	FY10	270	Supplemental Appropriation Request		0	Transfer		141	Cumulative Appropriation		1,878	Expenditures / Encumbrances		1,638	Unencumbered Balance		240	Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0		See Map on Next Page
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