

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

November 01, 2010
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	198	189	9	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,847	1,707	140	0	0	0	0	0	0	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	2,045	1,896	149	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	591	488	103	0	0	0	0	0	0	0	0
G.O. Bonds	46	0	46	0	0	0	0	0	0	0	0
Program Open Space	1,408	1,408	0	0	0	0	0	0	0	0	0
Total	2,045	1,896	149	0							

DESCRIPTION

The Wheaton Tennis Facility is located at 11711 Orebaugh Avenue, in Wheaton Regional Park. Renovation of the 36,000 sq. ft. lightweight steel frame tennis structure, including new fabric covering, insulating lining, and HVAC and lighting system upgrades, was completed in FY09. The next phase, 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, is deferred until funds are available.

ESTIMATED SCHEDULE

Tennis ancillary building is on-hold pending availability of funds in FY13-18 CIP.

COST CHANGE

Cost decrease due to deferral of next phase.

JUSTIFICATION

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analysis 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 FY11, transferred in \$46,000 GO Bonds from Trails: Hard Surface Renovations, #888754.

In January 2010, the Executive recommended and Council approved a reduction of \$20,000 in Current Revenue as part of the FY10 Savings Plan.

In FY09, \$141,000 in current revenue was 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

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY11	1,999
Last FY's Cost Estimate		1,999
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		46
Cumulative Appropriation		1,999
Expenditures / Encumbrances		1,958
Unencumbered Balance		41
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION

Enterprise Facilities' Improvements PDF 998773

MAP

