Wheaton Tennis Bubble Renovation -- No. 078708

Category Subcategory Administering Agency Planning Area M-NCPPC Development M-NCPPC

Kensington-Wheaton

Date Last Modified

Required Adequate Public Facility

Relocation Impact Status May 25, 2010 No

None

Under Construction

EXPENDITURE SCHEDULE (\$000)

		F/1	LINDIIO	IVE OOIII		,000					
Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	198	194	4	. 0	0	0	0	0	0	0	C
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,801	1,740	61	0	0	0	0	0	0	0	C
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	1,999	1,934	65	0	0	0	0	0	0	0	0
		F	UNDING	SCHED	ULE (\$00	0)					
Current Revenue: General	591	526	65	0	0	0	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	1,408	1,408	0	0	0	0	0	0	0	0	C

DESCRIPTION

Total

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

65

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

1,934

1,999

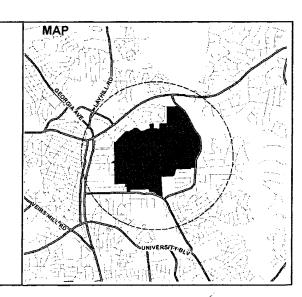
OTHER DISCLOSURES

- 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 Current Scope	FY11	1,999
Last FY's Cost Estimate		3,912
Appropriation Request	FY11	-270
Appropriation Request Est.	FY12	0
Supplemental Appropriation Re	0	
Transfer		0
Cumulative Appropriation		2,269
Expenditures / Encumbrances		1,996
Unencumbered Balance		273
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Enterprise Facilities' Improvements PDF 998773



21-53

County Council