

Wheaton Tennis Bubble Renovation -- No. 078708

Category	M-NCPPC	Date Last Modified	November 01, 2007
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Kensington-Wheaton	Status	Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	546	20	178	348	0	94	133	80	41	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,245	320	1,360	1,565	0	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	3,791	340	1,538	1,913	0	94	133	1,128	558	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	2,843	255	1,153	1,435	0	70	100	846	419	0	0
Current Revenue: General	470	85	385	0	0	0	0	0	0	0	0
G.O. Bonds	478	0	0	478	0	24	33	282	139	0	0
Total	3,791	340	1,538	1,913	0	94	133	1,128	558	0	0

OPERATING BUDGET IMPACT (\$000)

Energy					35	35	35	35	35	35
Maintenance					1	1	1	1	1	1
Program-Staff					1	1	1	1	1	1
Net Impact					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.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	FY07	See Map on Next Page
First Cost Estimate	FY09	
Current Scope	3,791	
Last FY's Cost Estimate	1,878	
Appropriation Request	FY09	
Appropriation Request Est.	FY10	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	1,410	
Expenditures / Encumbrances	340	
Unencumbered Balance	1,070	
Partial Closeout Thru	FY06	
New Partial Closeout	FY07	
Total Partial Closeout	0	