

# Pre-Release Center Dietary Facilities Improvements(P420900)

Category Public Safety  
 Sub Category Correction and Rehabilitation  
 Administering Agency General Services (AAGE29)  
 Planning Area Rockville

Date Last Modified 11/17/14  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Preliminary Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,625	119	514	992	474	158	190	170	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	461	0	0	461	0	461	0	0	0	0	0
Construction	4,919	0	0	4,919	0	2,389	2,530	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,005</b>	<b>119</b>	<b>514</b>	<b>6,372</b>	<b>474</b>	<b>3,008</b>	<b>2,720</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,502	119	234	3,149	71	188	2,720	170	0	0	0
State Aid	3,503	0	280	3,223	403	2,820	0	0	0	0	0
<b>Total</b>	<b>7,005</b>	<b>119</b>	<b>514</b>	<b>6,372</b>	<b>474</b>	<b>3,008</b>	<b>2,720</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				24	0	0	0	8	8	8
Maintenance				33	0	0	0	11	11	11
<b>Net Impact</b>				<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>19</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	327
Appropriation Request Est.	FY 18	5,342
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,033
Expenditure / Encumbrances		119
Unencumbered Balance		914

Date First Appropriation	FY 11	
First Cost Estimate		
Current Scope	FY 15	7,005
Last FY's Cost Estimate		6,797

#### **Description**

This project provides for renovation and expansion of the kitchen and dining areas, the replacement of kitchen equipment including more cost effective natural gas appliances, and upgrading the kitchen's electrical and ventilation systems.

#### **Location**

11651 Nebel Street, Rockville

#### **Capacity**

The population of the Pre-Release Center (PRC) varies from approximately 130 to 167 residents and a staff of 68 employees operating in shifts.

#### **Estimated Schedule**

Design will begin in fall 2015. Construction will begin in summer 2017.

#### **Cost Change**

The cost change is due to escalation.

#### **Justification**

The kitchen within the PRC was built in 1978. The kitchen was originally designed for 100 residents, but now serves an average of 150 and is projected to reach 171 within 20 years. There has not been any update of the kitchen and related food service and food storage areas since 1978.

#### **Fiscal Note**

This project is eligible for State funding of up to 50 percent of project costs.

#### **Disclosures**

A pedestrian impact analysis will be performed during design or is in progress.

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

#### **Coordination**

Department of Correction and Rehabilitation, Department of General Services, Department of Technology Services, Pre-Release Center, City of Rockville, Washington Gas