



# Pre-Release Center Dietary Facilities Improvements

(P420900)

Category	Public Safety	Date Last Modified	11/06/20
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Under Construction

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,407	1,238	169	-	-	-	-	-	-	-	-
Site Improvements and Utilities	330	7	323	-	-	-	-	-	-	-	-
Construction	5,173	5,173	-	-	-	-	-	-	-	-	-
Other	95	95	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>7,005</b>	<b>6,513</b>	<b>492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	3,502	3,332	170	-	-	-	-	-	-	-	-
State Aid	3,503	3,181	322	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>7,005</b>	<b>6,513</b>	<b>492</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	66	11	11	11	11	11	11
Energy	48	8	8	8	8	8	8
<b>NET IMPACT</b>	<b>114</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY11
Cumulative Appropriation	7,005	Last FY's Cost Estimate	7,005
Expenditure / Encumbrances	6,626		
Unencumbered Balance	379		

## PROJECT 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.

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## 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

Construction will be completed in Fall 2019.

## PROJECT 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 has been completed for this project. The County Executive asserts that this project conforms to the requirement 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