



# Pre-Release Center Dietary Facilities Improvements

(P420900)

Category	Public Safety	Date Last Modified	12/12/22
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,407	1,247	160	-	-	-	-	-	-	-	-
Site Improvements and Utilities	260	7	253	-	-	-	-	-	-	-	-
Construction	5,209	5,209	-	-	-	-	-	-	-	-	-
Other	129	129	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>7,005</b>	<b>6,592</b>	<b>413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	3,944	3,332	612	-	-	-	-	-	-	-	-
State Aid	3,061	3,260	(199)	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>7,005</b>	<b>6,592</b>	<b>413</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 23	FY 24	FY 25	FY 26	FY 27	FY 28
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 24 Request	-	Year First Appropriation	FY11
Cumulative Appropriation	7,005	Last FY's Cost Estimate	7,005
Expenditure / Encumbrances	6,592		
Unencumbered Balance	413		

## 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. Funding switch between State Aid and GO reflects actual receipt of State Aid.

## 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