

Pre-Release Center Kitchen -- No. 420900

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Correction and Rehabilitation
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	173	47	126	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	500	0	0	500	0	0	500	0	0	0	0
Total	673	47	126	500	0	0	500	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	673	47	126	500	0	0	500	0	0	0	0
Total	673	47	126	500	0	0	500	0	0	0	0

DESCRIPTION

This project, located at 11651 Nebel Street, Rockville, provides for the replacement of kitchen equipment and upgrading the kitchen's electrical and ventilation systems.

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

The replacement of the kitchen equipment is programmed to be undertaken in FY15.

COST CHANGE

The cost change is due to the decision to fund modest kitchen equipment replacement and electrical and ventilation upgrades rather than proceeding with design for a more extensive renovation and addition.

JUSTIFICATION

The kitchen within the PRC was built in 1978. The kitchen was originally designed for 100 residents. There has not been any updating of the kitchen and related food service and food storage areas since 1978. This project will provide for the replacement of kitchen equipment and upgrade of the kitchen's electrical and ventilation systems.

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY13	673
Current Scope		
Last FY's Cost Estimate		675
Appropriation Request	FY13	-502
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		675
Expenditures / Encumbrances		173
Unencumbered Balance		502
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Department of Correction and Rehabilitation
Department of General Services
Department of Technology Services
Pre-Release Center
City of Rockville
Office of Procurement

