

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 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
-------	-----------	----------	---------------	-------	-------	-------	-------	-------	-------	--------------

EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,203	100	73	1,030	0	514	346	80	90	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	502	0	0	502	0	0	0	392	110	0	0
Construction	4,045	0	0	4,045	0	0	0	2,399	1,646	0	0
Other	1,047	0	0	1,047	0	0	0	379	668	0	0
Total	6,797	100	73	6,624	0	514	346	3,250	2,514	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,485	100	73	3,312	0	257	173	1,625	1,257	0	0
State Aid	3,312	0	0	3,312	0	257	173	1,625	1,257	0	0
Total	6,797	100	73	6,624	0	514	346	3,250	2,514	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				-33	0	0	0	0	-11	-22
Maintenance				7	0	0	0	0	2	5
Net Impact				-26	0	0	0	0	-9	-17

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	860
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		173
Expenditure / Encumbrances		100
Unencumbered Balance		73

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	FY 15
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 Winter 2016. Construction will begin in Spring 2018.

Cost Change

The cost change is due to the decision to provide for full renovation and addition rather than just kitchen equipment replacement and electrical and ventilation upgrades.

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