

Pre-Release Center Dietary Facilities Improvements(P420900)

Category
Sub Category
Administering Agency
Planning Area

Public Safety
Correction and Rehabilitation
General Services (AAGE29)
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

1/5/17
No
None
Preliminary Design Stage

Total	Thru FY16	Rem 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	1,407	415	0	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	5,137	296	0	4,841	0	2,389	2,452	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	7,005	711	0	6,294	474	3,008	2,642	170	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,502	603	0	2,899	71	188	2,470	170	0	0	0
State Aid	3,503	108	0	3,395	403	2,820	172	0	0	0	0
Total	7,005	711	0	6,294	474	3,008	2,642	170	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				24	0	0	0	8	8	8
Maintenance				33	0	0	0	11	11	11
Net Impact				57	0	0	0	19	19	19

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	5,420
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,360
Expenditure / Encumbrances		1,062
Unencumbered Balance		298

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

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.

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. There was minor acceleration.

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