



Pre-Release Center Dietary Facilities Improvements

(P420900)

Category	Public Safety	Date Last Modified	02/12/18
SubCategory	Correction and Rehabilitation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,407	757	290	360	190	170	-	-	-	-	-
Site Improvements and Utilities	461	-	461	-	-	-	-	-	-	-	-
Construction	5,137	327	2,358	2,452	2,452	-	-	-	-	-	-
TOTAL EXPENDITURES	7,005	1,084	3,109	2,812	2,642	170	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
State Aid	3,503	481	1,745	1,277	1,277	-	-	-	-	-	-
G.O. Bonds	3,502	603	1,364	1,535	1,365	170	-	-	-	-	-
TOTAL FUNDING SOURCES	7,005	1,084	3,109	2,812	2,642	170	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	55	-	11	11	11	11	11
Energy	40	-	8	8	8	8	8
NET IMPACT	95	-	19	19	19	19	19

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	55	Year First Appropriation	FY11
Appropriation FY 20 Request	170	Last FY's Cost Estimate	7,005
Cumulative Appropriation	6,780		
Expenditure / Encumbrances	1,257		
Unencumbered Balance	5,523		

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.

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 began in fall 2015. Construction will begin in winter 2018.

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