



Pre-Release Center Dietary Facilities Improvements

(P420900)

| | | | |
|---------------|-------------------------------|----------------------|------------------|
| Category | Public Safety | Date Last Modified | 12/09/21 |
| SubCategory | Correction and Rehabilitation | Administering Agency | General Services |
| Planning Area | North Bethesda-Garrett Park | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY21 | Est 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 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 7,005 | 6,592 | 413 | - | - | - | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|------------------------------|--------------|--------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| G.O. Bonds | 3,502 | 3,332 | 170 | - | - | - | - | - | - | - | - |
| State Aid | 3,503 | 3,260 | 243 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 7,005 | 6,592 | 413 | - | - | - | - | - | - | - | - |

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 |
| NET IMPACT | 114 | 19 | 19 | 19 | 19 | 19 | 19 |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 23 Request | - | Year First Appropriation | FY11 |
| Appropriation FY 24 Request | - | Last FY's Cost Estimate | 7,005 |
| Cumulative Appropriation | 7,005 | | |
| Expenditure / Encumbrances | 6,599 | | |
| Unencumbered Balance | 406 | | |

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

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.

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