

Pre-Release Center Kitchen Renovation and Addition -- 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 08, 2010
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	675	0	0	675	233	442	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	0	0	0	0	0	0	0	0	0	0	0
Total	675	0	0	675	233	442	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	675	0	0	675	233	442	0	0	0	0	0
Total	675	0	0	675	233	442	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				6	0	0	0	2	2	2
Energy				6	0	0	0	2	2	2
Net Impact				12	0	0	0	4	4	4

DESCRIPTION

This project, located at 11651 Nebel Street, Rockville, provides for planning, design, and construction of the Pre-Release Center's (PRC) kitchen renovation and addition, which includes an expanded dining area.

CAPACITY

The population of the PRC varies from approximately 130 up to 167 residents and a staff of 67 to 68 employees operating in shifts.

ESTIMATED SCHEDULE

The design phase will commence during Fall 2010 and is estimated to last twenty months, followed by approximately eight months for permitting and bidding, with a construction period of approximately fifteen months.

COST CHANGE

Decrease is due to project cost being limited to planning and design only.

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. The storage and work space in the kitchen is inadequate for meal preparation, service, supervision and control. The dining and kitchen area is also very small and does not support the current capacity of 167 residents and 68 employees. This project will provide a new kitchen addition, expand the current dining area, and undertake needed renovation to the existing dining and kitchen areas.

OTHER

The project provides for only the design phase. Final construction costs will be determined during the design development phase.

FISCAL NOTE

The total estimated project is \$4,800,000.

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		
Current Scope	FY09	799
Last FY's Cost Estimate		799
Appropriation Request	FY11	675
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	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

