

**QD00B**  
**Patuxent Institution**  
**Department of Public Safety and Correctional Services**

***Kitchen/Dining Hall, Gatehouse/Perimeter Security (Howard)***

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**GO Bonds**                                  **\$4,000,000**                                  **Recommendation: Approve**

**Bill Text:** Provide supplemental funds to complete the design and construction of the kitchen/dining hall renovation and construction of the gatehouse/perimeter security improvements project.

**Project Description:** The request is for supplemental funds to complete the kitchen/dining hall renovations and the construction of the visitor's center/gatehouse/perimeter security improvement project. The Kitchen/Dining Hall project replaced an obsolete production kitchen with a receptor kitchen and enlarged the dining area. The Gatehouse/Perimeter Security Improvement project provided a Visitor's Center/Gatehouse with waiting accommodations for inmate visitors and replaced a single fence with a maximum security double (interior curved) razor ribbon-faced fence with an intrusion alarm system.

**Comments:** The fiscal 2004 request is for supplemental funds to complete the institution's new kitchen and dining hall renovation project. The funds provided will be used for the kitchen boiler plant, for food service equipment, and for the completion of the inmate dining addition (\$1,400,000). Additionally, supplemental funds are provided for the construction of two guard towers (to be located at the emergency sallyport and kitchen areas) in order to complete the Perimeter Security project. The department indicates that the base bid for the entire project was higher than expected. The base bid was modified so that the project could begin. The parts of the project that were not included in the base bid are the supplemental items. The project completion date is in fiscal 2006. **The department should also be prepared to discuss the need for supplemental funding and how it plans to avoid supplemental requests in the future.**

*QD00B - DPSCS - Patuxent Institution*

***Project Data***

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(\$ in Millions)

<i>Description</i>	<i>Prior Authorization</i>	<i>2004 Request</i>	<i>2005 Estimate</i>	<i>2006 Estimate</i>	<i>2007 Estimate</i>	<i>2008 Estimate</i>
Planning	\$0.987	\$0.050	\$0.000	\$0.000	\$0.000	\$0.000
Construction	16.828	3.950	0.000	0.000	0.000	0.000
Equipment	0.090	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>\$17.905</b>	<b>\$4.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>

**Total Project Cost:** \$21,905,000

**Gross Square Footage:** 32,135      **Net Usable Square Footage:** 22,915

**Approved Program Plan:** Yes      **Estimated Completion Date:** July 2005

***Recommended Actions***

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Approve.

***Executive's Operating Budget Impact Statement***

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(\$ in Millions)

	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>
<b>Estimated Operating Cost</b>	\$0.000	\$0.163	\$0.137	\$0.137	\$0.137
<b>Estimated Staffing</b>	0	0	0	0	0

The operating costs are primarily attributable to communications, fuel and utilities, and supplies and materials expenses.

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**QD00B - DPSCS - Patuxent Institution**

Appendix 1

**Capital Project Cost Estimate Worksheet**

**Department:** DPSCS  
**Project Number:** QD00B  
**Project Title:** Kitchen/Dining Hall, Gatehouse/Perimeter Security  
**Analyst:** William M Honablew, Jr.

***Structure***

New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Built-in Equipment			0
Demolition			0
Information Technology	0 GSF X	\$0.00 GSF =	0
Telecommunications			0
Miscellaneous-Other	128 bed inmate dining addition		850,000
Miscellaneous-Other	Food Service Equipment		1,400,000
Miscellaneous-Other			0
<b>SUBTOTAL</b>			<b>2,250,000</b>
Regional Factor:	100.0%		0
<b>SUBTOTAL</b>			<b>2,250,000</b>
Escalation to midpoint:	2.49 Yrs. X	4.4% =	10.97%
<b>TOTAL COST OF STRUCTURE (Bid Cost)</b>			<b>2,496,813</b>

***Site Work and Utilities***

Site Improvements:	700,000 + regional factor + mid-point escalation	776,786
Utilities:	0 + regional factor + mid-point escalation	0
<b>PROJECT SUBTOTAL (Bid Cost)</b>		<b>3,273,599</b>

***Fees and Miscellaneous Costs***

Green Building Premium	0.0%	0
Total Construction Contingency	5.0%	163,680
Inspection Cost:	4.6%	150,586
Miscellaneous:	Boiler plant construction w/contingency	325,135
Miscellaneous:	CPM/Schedule	37,000
Miscellaneous:	Analyst to fill in description	0
A/E Fee through construction phase @	1.4%	50,000
<b>TOTAL COST OF PROJECT</b>		<b>4,000,000</b>

<b>Base cost per new square foot</b>	\$0
<b>Adjusted cost per new square foot (incl. escalation, contingencies &amp; Green Bldg.)</b>	\$0
<b>Base cost per renovated square foot</b>	\$0
<b>Adjusted cost per renovated square foot (incl. escalation, conting. &amp; Green Bldg.)</b>	\$0