

State of Maryland

2007 Bond Bill Fact Sheet

1. Senate		House		2. Name of Project
LR #	Bill #	LR #	Bill #	
3318	SB951	2665	HB1140	Melwood Horticultural Training Center
3. Senate Bill Sponsors			House Bill Sponsors	
Miller			Proctor	
4. Jurisdiction (County or Baltimore City)			5. Requested Amount	
Prince George's			\$1,000,000	
6. Purpose of Bill				
Authorizing the creation of a State Debt to serve as a grant to the Board of Directors of Melwood Horticultural Training Center, Inc. for the construction and capital equipping of a job training center.				
7. Matching Fund Requirements				
The grantee shall provide and expend a matching fund. No part of the fund may consist of real property, in kind contributions, or funds expended prior to the effective date of the Act.				
8. Special Provisions				
None.				
9. Contact Name and Title		Contact Phone	Email Address	
Tom Roberts		301-599-4551	troberts@melwood.org	
10. Description and Purpose of Grantee Organization (3000 characters maximum)				
Melwood is a 501(c)(3) organization, headquartered in Upper Marlboro, MD, serving persons with developmental disabilities. Founded in 1963, Melwood currently serves 2,160 individuals through job training, employment, residential alternatives, and programs for recreation and travel, thus promoting independent life skills, personal empowerment, economic self-determination, and community inclusion. Additional program sites are located in Lanham, Nanjemoy, Temple Hills, Waldorf, and Wheaton.				

11. Description and Purpose of Project (3000 characters maximum)

This is a new construction project for a Job Training and Employment Support Facility at Melwood's 10-acre campus in Upper Marlboro, MD. The building will provide 40,000 sq.ft. of much needed space in order to expand services to more individuals, reduce overcrowding in present buildings, and relocate some existing services currently housed in commercial rental property.

The facility will provide classroom instruction, hands-on training, pilot projects, and a fulfillment center, all of which will contribute to the creation of new and enhanced job opportunities for persons with developmental disabilities. The industries that will be housed in this building are to include document management, bulk mail processing, and services for landscape design and grounds maintenance. The facility will also include a day habilitation program, a multi-purpose area large enough to seat 135 persons for staff meetings or community events, and ample storage for equipment and supplies used in Melwood's various enterprises. In its day-to-day operations, the building can accommodate up to 341 participants and 35 staff. Some of the space, however, will also be dedicated for administrative purposes and other support roles. The total building capacity is 376.

While the building has been designed for specific purposes, there is also an adequate amount of flex-space for new workforce development opportunities, as they arise. The facility will have two loading docks, a 4-bay garage, kitchenette and lunch room, and large parking area. The entire design will provide maximum accessibility for a special needs population.

Round all amounts to the nearest \$1,000. The totals in Items 11 (Estimated Capital Costs) and 12 (Proposed Funding Sources) must match. The proposed funding sources must not include the value of real property unless an equivalent value is shown under Estimated Capital Costs.

12. Estimated Capital Costs

Acquisition	n/a
Design	500,000
Construction	4,100,000
Equipment	n/a
Total	4,600,000

13. Proposed Funding Sources – (List all funding sources and amounts.)

Source	Amount
State of Maryland Bond Bill Request - 2007	1,000,000
Federal Grant - 2003	89,415
Maryland State DHMH Capital Grant - 2003	1,200,000
Mortgage (which will fulfill matching requirements)	1,971,116
Federal Grant - 2004	89,469
Prince George's County Grant	250,000
Total	4,600,000

14. Project Schedule

Begin Design	Complete Design	Begin Construction	Complete Construction
		Underway (12-06)	October, 2007

15. Total Private Funds and Pledges Raised as of January 2007		16. Current Number of People Served Annually at Project Site		17. Number of People to be Served Annually After the Project is Complete	
		n/a		265	
18. Other State Capital Grants to Recipients in Past 15 Years					
Legislative Session		Amount		Purpose	
2006		213,000		Two new cabins for Melwood's inclusive camp	
2005		175,000		New septic system for Melwood's inclusive camp	
2004		1,200,000		DHMH Grant for Job Training and Support Facility	
2003		200,000		Pre-Construction Costs for Job Training and Support Facility	
19. Legal Name and Address of Grantee				Project Address (If Different)	
Melwood Horticultural Training Center, Inc. 5606 Dower House Road Upper Marlboro, MD 20773					
20. Legislative District in Which Project is Located				27A	
21. Legal Status of Grantee (Please Check one)					
Local Govt.		For Profit		Non Profit	
<input type="checkbox"/>		<input type="checkbox"/>		<input checked="" type="checkbox"/>	
Federal					
<input type="checkbox"/>					
22. Grantee Legal Representative			23. If Match Includes Real Property:		
Name:	Alexander & Cleaver		Has An Appraisal Been Done?	Yes/No	
Phone:	410-974-9000			No	
Address:			If Yes, List Appraisal Dates and Value		
54 State Circle Annapolis, MD 21401					
24. Impact of Project on Staffing and Operating Cost at Project Site					
Current # of Employees		Projected # of Employees		Current Operating Budget	
n/a		27		\$71.2M (entire org)	
				Projected Operating Budget	
				\$71.2M (entire org)	
25. Ownership of Property (Info Requested by Treasurer's Office for bond issuance purposes)					
A. Will the grantee <u>own</u> or <u>lease</u> (pick one) the property to be improved?					own
B. If owned, does the grantee plan to sell within 15 years?					no
C. Does the grantee intend to lease any portion of the property to others?					no
D. If property is owned by grantee and any space is to be leased, provide the following:					
Lessee			Terms of Lease		Cost Covered by Lease
					Square Footage Leased

E. If property is leased by grantee – Provide the following:		
Name of Leaser	Length of Lease	Options to Renew
26. Building Square Footage:		
Current Space GSF		
Space to Be Renovated GSF		
New GSF	40,000	
27. Year of Construction of Any Structures Proposed for Renovation, Restoration or Conversion		
28. Comments: (3000 characters maximum)		