DA07
Department of Aging

Capital Budget Summary

Grant and Loan *Capital Improvement Program*
($ in Millions)

Program	2017 Approp.	2018 Approp.	2019 Request	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Senior Centers Capital Program	$1.680	$0.946	$1.600	$1.600	$1.600	$1.600	$1.600
Total	**$1.680**	**$0.946**	**$1.600**	**$1.600**	**$1.600**	**$1.600**	**$1.600**

Fund Source	2017 Approp.	2018 Approp.	2019 Request	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
GO Bonds	$1.680	$0.946	$1.600	$1.600	$1.600	$1.600	$1.600
Total	**$1.680**	**$0.946**	**$1.600**	**$1.600**	**$1.600**	**$1.600**	**$1.600**

GO: general obligation

Summary of Recommended Bond Actions

1. Senior Centers Capital Grant Program

   Approve.

Note: Numbers may not sum to total due to rounding.

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Program Description

Program Description: The Senior Centers Capital Grant Program provides financial assistance to local governments for the acquisition, design, construction, renovation, and equipping of senior centers. These centers provide programs and services to support seniors with health screening, congregate meals, continuing education, recreational programs, and information and assistance programs. The State may provide a grant of up to 50% of the project cost, not to exceed $800,000 in a 15-year period, and local governments are required to match State funds on a dollar-for-dollar basis.

There are 112 senior centers in Maryland serving the elderly population by offering health, social, nutrition, education, and recreational services – the core program offerings in senior centers. Programs beyond these core services are determined by the needs and preferences of the population in the centers.

Prior to fiscal 2019, there was a lifetime limit of $800,000 in State funding for any senior center. Chapter 116 of 2017 altered this limit to an $800,000 limit in any 15-year period. Although this does not affect the projects programed in the *Capital Improvement Program* for fiscal 2019, it may create more demand for the program in future years among senior centers that would have previously met the lifetime limit.

Budget Overview

The fiscal 2019 budget provides $1.6 million in general obligation (GO) bonds for two projects through the Senior Centers Capital Grant Program, which is estimated to leverage $12.8 million in local matching funds. The construction of a new Senior Center in Prince George's County is programmed ($800,000 in GO bonds) to address the lack of a dedicated senior center in mid-county. Talbot County is constructing a new senior center ($800,000 in GO bonds) as part of a larger St. Michaels YMCA project.

Hampton Park Senior Activity Center (Prince George's County)

Authorization Uses
($ in Millions)

Fund Uses	Prior Approp.	FY 2019 Request	Future Estimated	Estimated Total
Planning	$0.000	$0.518	$0.000	$0.518
Construction	$0.000	$6.723	$0.000	$6.723
Equipment	$0.000	$0.523	$0.000	$0.523
Total	**$0.000**	**$7.764**	**$0.000**	**$7.764**

Authorization Sources
($ in Millions)

Fund Source				
State: 10.30%	$0.000	$0.800	$0.000	$0.800
Matching Fund: 89.70%	0.000	$6.964	0.000	$6.964
Total	**$0.000**	**$7.764**	**$0.000**	**$7.764**

Prince George's County is constructing a new Health and Human Services building in Capitol Heights. The new building will house, among other things, a new senior center – the Hampton Park Senior Activity Center. The senior activity center will fulfill a critical need in the area. Currently, there is no nearby senior center, and seniors must leave the area to receive services.

The new senior center will operate five days a week and include classes, exercise facilities, special events, trip coordination, health programs, a nutrition site, and transportation for nutrition site participants. In addition to those services, it will be co-located with the Department of Family Services, the local Area Agency on Aging, the local health department, and other social services. It is anticipated that approximately 100 seniors will be serviced by the new facility daily.

The estimated total project cost is $7,763,538, with $800,000, or 10.30% in State funds. Design and planning are already completed for this project. Construction began in October 2017 with completion anticipated in December 2018. The State funds will fund capital equipment and the addition of an elevator.

St. Michaels YMCA and Senior Center (Talbot County)

Authorization Uses
($ in Millions)

Fund Uses	Prior Approp.	FY 2019 Request	Future Estimated	Estimated Total
Planning	$0.000	$0.343	$0.000	$0.343
Construction	$0.000	$6.178	$0.000	$6.178
Equipment	$0.000	$0.072	$0.000	$0.072
Total	**$0.000**	**$6.593**	**$0.000**	**$6.593**

Authorization Sources
($ in Millions)

Fund Source				
State: 12.13%	$0.000	$0.800	$0.000	$0.800
Matching Fund: 87.87%	0.000	5.793	0.000	5.793
Total	**$0.000**	**$6.593**	**$0.000**	**$6.593**

Talbot County is constructing a new shared-use facility on the grounds of St. Michaels High School. The facility will expand the current YMCA and construct a new senior center. This will be the second senior center in Talbot County. The geography of the county necessitates this addition as some county residents must travel as much as 25 miles to reach the current senior center.

The facility will provide access to all services offered through the YMCA as well as access to congregate meals, physical activities and exercise classes, health programs, educational programs, recreational activities, and financial screenings.

The estimated total project cost is $6,592,518, with $800,000, or 12.13% in State funds. Design and planning are already completed for this project. Construction began in October 2017 with completion anticipated in October 2018. The fiscal 2019 budget includes $500,000 in GO bonds for this project in addition to the funds programmed in the Senior Centers Capital Grant Program. Those GO bonds are listed as a source of matching funds for this project.

GO Bond Recommended Actions

1. Approve.