

State of Maryland

2006 Bond Bill Fact Sheet

| 1. Senate | | House | | 2. Name of Project |
|---|--------|-------|--------|---|
| LR # | Bill # | LR # | Bill # | |
| 3567 | SB992 | 3544 | HB1647 | Creation of a State Debt – Baltimore County - Towson Family Branch YMCA |
| 3. Senate Bill Sponsors | | | | House Bill Sponsors |
| Sen. Brochin | | | | Del. DeBoy and Minnick |
| 4. Jurisdiction (County or Baltimore City) | | | | 5. Requested Amount |
| Baltimore County | | | | \$1,000,000 |
| 6. Purpose of Bill | | | | |
| Authorizing the creation of a State Debt not to exceed \$1,000,000, the proceeds to be used as a grant to the Board of Directors of the YMCA of Central Maryland, Inc. for the planning, design, construction, and capital equipping of the Towson Family Branch YMCA. | | | | |
| 7. Matching Fund Requirements | | | | |
| This bill requires a standard match. | | | | |
| 8. Special Provisions | | | | |
| No part of the proceeds of the bonds or the matching funds may be used for sectarian religious purposes. | | | | |
| 9. Description and Purpose of Grantee Organization (3000 characters maximum) | | | | |
| <p>The YMCA of Central Maryland is a 501(c)(3) human service organization dedicated to developing the full potential of every individual through programs that build healthy spirit, mind and body for all. These programs include childcare, after school programs, day and resident camp, teen leadership development, youth and interactive family programs, tutoring, mentoring, health education and wellness and programs for older adults and those with special needs. At the Y, prevention is the best solution.</p> <p>The Y is the largest provider of licensed childcare in the state of Maryland. The Towson Family Branch YMCA is an integral part of this program, providing licensed childcare to more than 300 youngsters and their families each day.</p> <p>The current aged facility (construction from the 1920s and 1960s) is energy inefficient. Maintenance and operating expenses are estimated to be at least twenty per cent higher than they would be in a new facility. The Towson YMCA is unable to expand youth sports programs because of the lack of indoor space. Currently our gymnasium is programmed from open to close with classes for adults such as aerobics and spinning. By using the most contemporary strategies for designing “flexible” and “multi-purpose” recreation space, the YMCA will be better able to adapt to changing health and recreation markets in the future. A new facility would provide meeting and conference room space for local businesses and community associations.</p> <p>Through the design of integrated energy management systems, the YMCA will achieve a 15%-20% reduction in annual energy costs. These savings will be able to directly impact the community by being invested in programs and activities for the benefit of the children, families and seniors served by the YMCA.</p> | | | | |

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

Design, construct and equip a 54,000 square foot facility in Towson Maryland for the Towson Family Branch of the YMCA of Central Maryland. The new and expanded facility and programs will enable us to focus on serving thousands of additional families, children, teens, and seniors in our community.

The current facility is more than 50 years old. The outdated design and infrastructure along with the increased population growth means that we turn away children, families and community groups because the space either is limited or unavailable. Families who need summer camps put their youngsters on a waiting list. Seniors and adults endure long waiting lines. Teens are frustrated because they do not have free gym time to play ball or enjoy other activities.

The facility requires constant and costly maintenance. The new facility will have two swimming pools, a gymnasium, wellness center, locker rooms, multipurpose rooms and a teen/senior center.

The Towson Branch YMCA currently serves more than 7,800 members. Each and every one will benefit from an improved facility. And, once the facility is complete, it is anticipated that the branch will serve nearly double that number of members (15,000).

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.

11. Estimated Capital Costs

| | |
|---------------------|------------|
| Acquisition | 0 |
| Design | 875,000 |
| Construction | 11,125,000 |
| Equipment | 500,000 |
| Total | 12,500,000 |

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

| Source | Amount |
|------------------------------|------------|
| Requested 2006 State Grant | 1,000,000 |
| Private Fundraising | 6,500,000 |
| Financing through operations | 5,000,000 |
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| Total | 12,500,000 |

13. Project Schedule

| Begin Design | Complete Design | Begin Construction | Complete Construction |
|--------------|-----------------|--------------------|-----------------------|
| 5/1/07 | 5/1/08 | 6/1/08 | 12/1/09 |

| | | |
|--|---|---|
| 14. Total Private Funds and Pledges Raised as of January 2006 | 15. Current Number of People Served Annually at Project Site | 16. Number of People to be Served Annually After the Project is Complete |
|--|---|---|

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|--|------------------|--|---|-------------------------------------|------------------------------|
| 2,582,567 | | 7,800 | | 15,000 | |
| 17. Other State Capital Grants to Recipients in Past 15 Years | | | | | |
| Legislative Session | Amount | Purpose | | | |
| 2005 | \$1 mil | Western Family Branch YMCA | | | |
| 2003 | \$1.5 mil | Howard County YMCA Expansion | | | |
| 1998 | \$350,000 | Druid Hill YMCA Expansion | | | |
| 1995 | \$250,000 | Druid Hill YMCA Youth Enrichment Center | | | |
| 1992 | \$750,000 | Druid Hill YMCA Renovation | | | |
| 1991 | \$250,000 | Western Family Branch YMCA Expansion of Child Care | | | |
| 1989 | \$450,000 | Carroll County YMCA Expansion | | | |
| 18. Legal Name and Address of Grantee | | | Project Address (If Different) | | |
| YMCA of Central Maryland, Inc. 20 S. Charles Street Suite 600 Baltimore, MD 21201 | | | 600 Chesapeake Avenue Towson, MD 21204 | | |
| 19. Contact Name and Title | | Contact Phone | Email Address | | |
| Lee Jensen | | 410-867-9622 | LeeJensen@ymcamd.org | | |
| President/CEO | | | | | |
| | | | | | |
| 20. Legislative District in Which Project is Located | | | 42 | | |
| 21. Legal Status of Grantee (Please Check one) | | | | | |
| Local Govt. | | For Profit | | Non Profit | |
| <input type="checkbox"/> | | <input type="checkbox"/> | | <input checked="" type="checkbox"/> | |
| | | | | | |
| 22. Grantee Legal Representative | | | 23. If Match Includes Real Property: | | |
| Name: | Davis Sherman | | Has An Appraisal Been Done? | Yes/No | |
| Phone: | 410-244-7810 | | | N/A | |
| Address: | | | If Yes, List Appraisal Dates and Value | | |
| Venable LLP 2 Hopkins Plaza, Suite 1800 Baltimore, MD 21201-2978 | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 24. Impact of Project on Staffing and Operating Cost at Project Site | | | | | |
| Current # of Employees | | Projected # of Employees | | Current Operating Budget | |
| 173 | | 210 | | \$3.875 million | |
| | | | | | |
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| 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 |
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| E. If property is leased by grantee – Provide the following: | | | |
| Name of Leaser | Length of Lease | Options to Renew | |
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| 26. Building Square Footage: | | | |
| Current Space GSF | | 60,000 | |
| Space to Be Renovated GSF | | N/A | |
| New GSF | | 54,000 | |
| 27. Year of Construction of Any Structures Proposed for Renovation, Restoration or Conversion | | | N/A |
| 28. Comments: (3000 characters maximum) | | | |
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