

State of Maryland

2012 Bond Bill Fact Sheet

| 1. Senate LR # Bill # | | House LR # Bill # | | 2. Name of Project |
|---|--------|--|------------------------|-----------------------------|
| lr3053 | sb0939 | lr3051 | hb1070 | Catonsville Family Center Y |
| 3. Senate Bill Sponsors | | | | House Bill Sponsors |
| Kasemeyer | | | | Malone |
| 4. Jurisdiction (County or Baltimore City) | | | 5. Requested Amount | |
| Baltimore County | | | \$500,000 | |
| 6. Purpose of Bill | | | | |
| <p>Authorizing the creation of a State Debt not to exceed \$500,000, 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, renovation, and capital equipping of the Catonsville Family Center Y.</p> | | | | |
| 7. Matching Fund | | | | |
| Requirements: | | Type: | | |
| Equal | | The grantee shall provide and expend a matching fund | | |
| 8. Special Provisions | | | | |
| <input type="checkbox"/> Historical Easement | | <input checked="" type="checkbox"/> Non-Sectarian | | |
| 9. Contact Name and Title | | Contact Phone | Email Address | |
| John K. Hoey | | 410-837-9622 | JohnHoey@ymaryland.org | |
| | | | | |
| | | | | |
| 10. Description and Purpose of Grantee Organization (Limit Length to Visible area) | | | | |
| <p>The Y of Central Maryland is a charitable organization dedicated to developing the full potential of every individual through programs that build healthy spirit, mind and body for all. Our focus is: YOUTH DEVELOPMENT: Nurturing the potential of every child and teen HEALTHY LIVING: Improving Central Maryland's health & well-being SOCIAL RESPONSIBILITY: Giving back and providing support to our neighbors</p> <p>The Y is focused on being a primary catalyst for a healthier and more connected community. The expansion of the Catonsville Family Center Y will directly support its stated goals of providing expanded and improved Y facilities throughout Central Maryland in order to serve a greater number of community members. Facilities will be thoughtfully designed as true community centers where intentional programming improves physical, spiritual and intellectual health at all ages and stages of life.</p> | | | | |

11. Description and Purpose of Project (Limit Length to Visible area)

A renovated and expanded Catonsville Family Center Y will include the addition of vitally needed program, community and wellness space that will allow the Y to greatly expand its youth, family and senior program offerings and address growing community demand for its services. Due to the facility's current size (19,000 sqf) and layout, the Y is limited in its ability to provide the types of programs available at all other Ys throughout the region. The proposed facility renovation and expansion will facilitate growth in the number of participants from approximately 7,500 to almost 20,000. When complete, the newly expanded and renovated site will be a 33,000 square foot state-of-the-art Family Center Y able to accommodate a wide-range of health and well-being and youth development programs for a significantly increased number of community members including residents of the Brightview Senior Living Residence being built on the campus.

Round all amounts to the nearest \$1,000. The totals in Items 12 (Estimated Capital Costs) and 13 (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 | 0 |
| Design | \$657,000 |
| Construction | \$3,843,000 |
| Equipment | |
| Total | \$4,500,000 |

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

| Source | Amount |
|---------------------------------|--------------------|
| State of Maryland Bond Bill | \$500,000 |
| Cash Reserves from Sale of Land | \$1,800,000 |
| Capital Campaign Donations | \$1,000,000 |
| Debt Financing | \$1,200,000 |
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| Total | \$4,500,000 |

| 14. Project Schedule (Enter a date or one of the following in each box. N/A, TBD or Complete) | | | |
|--|-------------------------------------|---|---|
| Begin Design | Complete Design | Begin Construction | Complete Construction |
| January, 2012 | September, 2012 | June, 2013 | November, 2014 |
| 15. Total Private Funds and Pledges Raised | | 16. Current Number of People Served Annually at Project Site | 17. Number of People to be Served Annually After the Project is Complete |
| \$20,000 | | 7,500 members/participants | 19,000 members/participants |
| 18. Other State Capital Grants to Recipients in Past 15 Years | | | |
| Legislative Session | Amount | Purpose | |
| 2008 | \$325,000 | Planning, Design, Construction and Reconstruction | |
| 2006 | \$1,000,000 | Facility Expansion | |
| 2005 | \$500,000 | Construction of Addition | |
| | | | |
| 19. Legal Name and Address of Grantee | | Project Address (If Different) | |
| YMCA of Central Maryland, Inc. 20 S. Charles Street, Suite 600 Baltimore, MD 21201 | | 850 S. Rolling Road Catonsville, MD 21228 | |
| 20. Legislative District in Which Project is Located | 12A - Southwestern Baltimore County | | |
| 21. Legal Status of Grantee (Please Check one) | | | |
| Local Govt. | For Profit | Non Profit | Federal |
| <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 22. Grantee Legal Representative | | 23. If Match Includes Real Property: | |
| Name: | John Gontrum | Has An Appraisal Been Done? | Yes/No |
| Phone: | 410-832-2055 | | N/A |
| Address: | | If Yes, List Appraisal Dates and Value | |
| Towson Commons, Suite 300 One West Pennsylvania Avenue Towson, Maryland 21204-5025 | | | |
| | | | |
| | | | |
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| 24. Impact of Project on Staffing and Operating Cost at Project Site | | | |
|--|---------------------------------|---------------------------------|-----------------------------------|
| Current # of Employees | Projected # of Employees | Current Operating Budget | Projected Operating Budget |
| 131 | 175 | \$1,400,000 | \$2,200,000 |
| 25. Ownership of Property (Info Requested by Treasurer's Office for bond issuance purposes) | | | |
| A. Will the grantee own or lease (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 | 19,131 | | |
| Space to Be Renovated GSF | exterior | | |
| New GSF | 14,219 | | |
| 27. Year of Construction of Any Structures Proposed for Renovation, Restoration or Conversion | | | 1971 |

28. Comments: (Limit Length to Visible area)

Prior State Bond funding referenced in Item #18 was dedicated to previous design, renovation and equipping of the existing 19,000 sqf. facility. The Y of Central Maryland and The Shelter Group have agreed to redevelop the Y's Catonsville site into an integrated health and well being campus which would house a renovated and expanded Family Center Y as well as a Brightview Senior Living Residence. The Y is committed to forming strategic partnerships that allow it to more successfully deliver its mission and ultimately strengthen the community it serves. This collaborative project will facilitate the addition of vitally needed program, community and wellness space. It will allow the Y to greatly expand its youth and senior program offerings and will provide for expanded parking, enhanced landscaping and improved traffic flow on South Rolling Road to and from the site. The project will also include a new Brightview Senior Living Residence on the campus (on property owned by The Shelter Group.) The residence is planned to include 90 residential independent living units as well as a total of 50 Assisted Living and Alzheimer's care beds. The Shelter Group is financing all aspects of that project. Both the Y and The Shelter Group imagine this as a true partnership where close proximity and complementary missions will create myriad opportunities for the development of innovative senior health as well as inter-generational activities and programs.