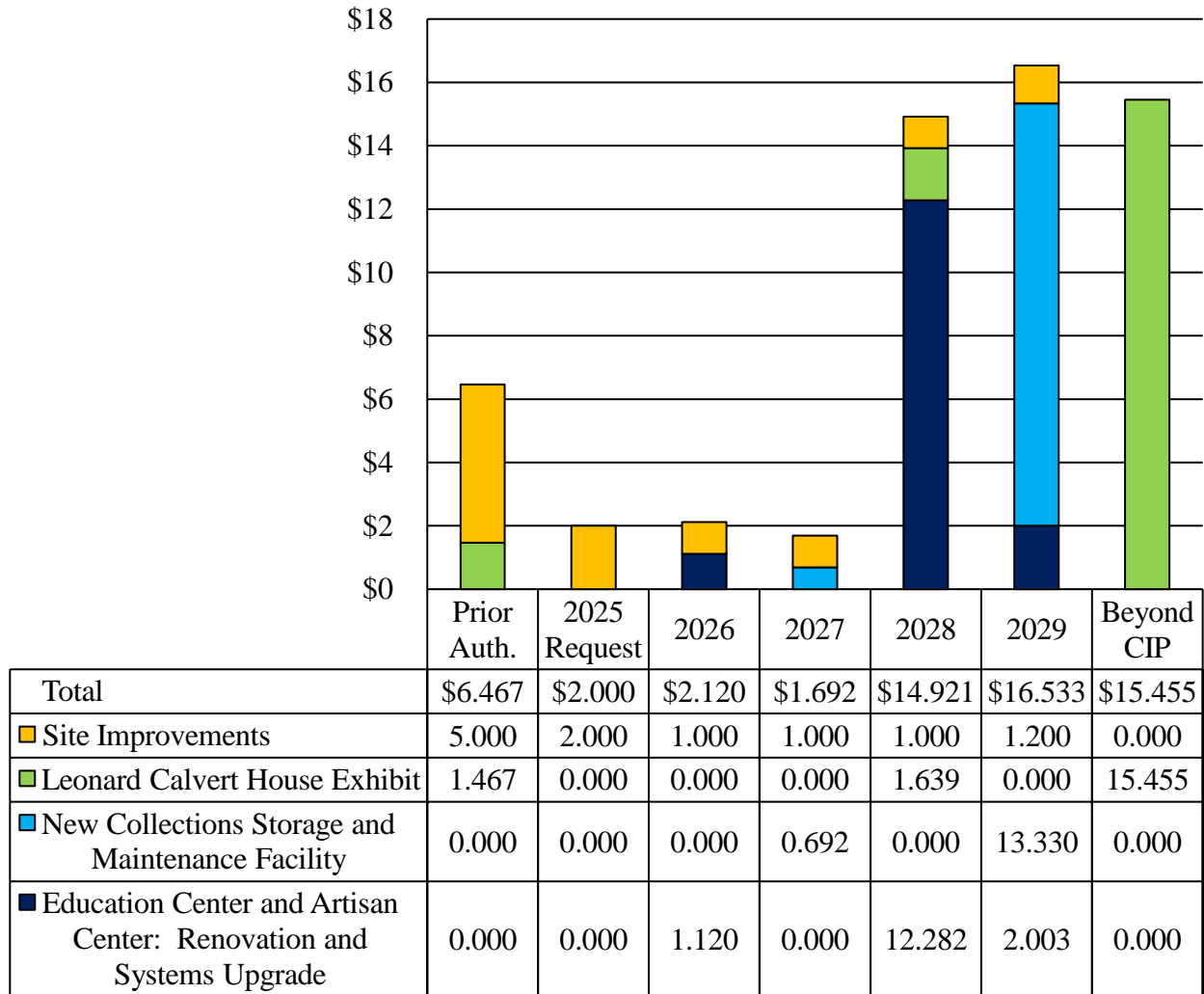


**DB01**  
**Historic St. Mary’s City Commission – Capital**

***Capital Budget Summary***

**State-owned *Capital Improvement Program***  
**(\$ in Millions)**



CIP: *Capital Improvement Program*

Note: All projects are funded with general obligation bond funds. Funding shown for the Education Center and Artisan Center: Renovation and Systems project does not reflect an additional \$500,000 in nonbudgeted funds programmed in fiscal 2028.

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## ***Key Observations***

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- ***Changing Priorities for Fiscal 2025 Funding:*** The fiscal 2025 capital budget includes \$2.0 million for site improvements, compared to \$1.0 million planned for fiscal 2025 in last year’s *Capital Improvement Program (CIP)*. The Education Center and Artisan Center: Renovation and Systems Upgrade project was programmed to receive \$1.0 million in fiscal 2025 in the 2023 CIP. The 2024 CIP postpones initial funding for this project to fiscal 2026 as a result of changing priorities for the Historic St. Mary’s City Commission (HSMCC).

## ***GO Bond Recommended Actions***

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1. Adopt the following narrative:

**Encumbrances and Expenditures Report:** The budget committees have previously requested updates regarding annual project encumbrances and expenditures for the Site Improvements project at Historic St. Mary’s City. This committee narrative requests that the Historic St. Mary’s City Commission (HSMCC) submit a report by December 1, 2024, detailing year-to-date encumbrances and expenditures for all site improvement projects. The report should also include the priority level of each project and any changes in timelines, designs, or priorities within the Site Improvements project.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Report on site improvements encumbrances and expenditures	HSMCC	December 1, 2024

## **Updates**

- ***Chapel Interpretive Exhibit Project Deferred:*** The 2023 CIP included funding in the out-years for the Chapel Interpretive Exhibit. This project does not appear in the 2024 CIP, as funding has been deferred beyond the current CIP in order to prioritize other projects.
- ***Maryland Heritage Interpretive Center Approaching Completion:*** The new Maryland Heritage Interpretive Center is due to be completed by the end of calendar 2024. This project has received \$20.3 million, with \$19.5 million authorized in capital budget bills and \$754,000 utilized from the statewide Construction Contingency Fund.

## Summary of Fiscal 2025 Funded State-owned Projects

### Site Improvements

**Project Summary:** Site improvements have been identified across the Historic St. Mary’s City property that will address problems related to aging and lacking infrastructure.

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> Fiscal 2022					<b>Est. Completion Date:</b> Beyond Fiscal 2029			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$5.000	\$2.000	\$1.000	\$1.000	\$1.000	\$1.200	\$0.000	\$11.200
<b>Total</b>	<b>\$5.000</b>	<b>\$2.000</b>	<b>\$1.000</b>	<b>\$1.000</b>	<b>\$1.000</b>	<b>\$1.200</b>	<b>\$0.000</b>	<b>\$11.200</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>								<b>2025</b>
Access Roads to Interpretive Sites Regrade and Resurface								\$0.070
Administration Building Parking Lot and Driveway Resurface								0.050
Administration Offices Exterior Renovation								0.050
Chase House Renovation at Chancellor’s Point								0.750
New Museum Entrance Signage								0.155
Period Split Rail and Paling Fences								0.150
Visitor Center Bridge Replacement								0.025
Visitor Center Corn Crib, Dairy House, Ice House, and Well House Repairs								0.150
Westerly Complex Renovation								0.600
<b>Total</b>								<b>\$2.000</b>

- **Need:** Historic St. Mary’s City presently has issues with parking lots, bridges, trails, and several buildings. These issues detract from the ability of visitors to see all of the exhibits at Historic St. Mary’s City.
- **Project Status and Schedule:** HSMCC has reported encumbering only \$48,000 of the \$5.0 million that has been authorized thus far. **HSMCC should comment on the reasons for the low encumbrances to date and what they are doing to ensure that sufficient progress is made on site improvement projects.**
- **Changes:** The 2023 CIP planned \$1.0 million in fiscal 2025 for site improvement projects. HSMCC reevaluated the site improvements priorities in calendar 2023, and the increased funding level of \$2.0 million in the 2024 CIP reflects this reevaluation. HSMCC plans to use the fiscal 2025 funding for nine projects, seven of which had previously been planned for prior years but were shifted to fiscal 2025 due to changing priorities and cost overages

on other projects. The CIP also programs \$1.2 million for fiscal 2029, which exceeds the \$1.0 million programmed for fiscal 2026 through 2028.

- **Concerns:** The 2023 *Joint Chairmen’s Report* requested a report providing updated information on the use of funding and updates on individual site improvement projects at HSMCC. HSMCC did not submit a response to this request; however, the agency did provide updates to the Department of Legislative Services (DLS) in October 2023. **In order to ensure continued oversight of these projects, DLS recommends the adoption of committee narrative requiring HSMCC to submit a report detailing all projects within the Site Improvements program, including the priority of each project, the funds encumbered and expended for each project, and a status update for each project explaining any changes to timelines, design, or priority.**

## ***Summary of Out-year State-owned Projects***

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- ***Leonard Calvert House Exhibit:*** This project will construct a recreation of the home of Leonard Calvert, Maryland’s first colonial governor. This exhibit will provide educational value for students and members of the general public visiting Historic St. Mary’s City. The reconstructed building will include space for exhibit operations as well as modern amenities. This project has previously received \$1.5 million in funding for archaeological research on the site of the exhibit. The 2024 CIP includes \$1.6 million in fiscal 2028. The estimated total cost of the project is \$18.6 million.
- ***New Collections Storage and Maintenance Facility:*** This project involves the creation of a new facility to support the Research and Collections Department as well as the Facilities Maintenance Department. The facility will include climate-controlled storage for museum collections as well as traditional storage space, offices, and space for vehicle maintenance. This facility is needed because the current storage building is expected to reach capacity in calendar 2028. The 2024 CIP provides \$14.0 million for this project, with funding beginning in fiscal 2027.
- ***Education Center and Artisan Center: Renovation and Systems Upgrade:*** This project includes the renovation of the soon to be replaced visitor center at Historic St. Mary’s City as well as the renovation of an adjacent storage facility to create a new complex devoted to educational experiences for schoolchildren and members of the public. This project will provide experiences that are accessible when inclement weather precludes the visitation of HSMCC’s outdoor exhibits. The 2023 CIP planned \$1.0 million in funding for this project in fiscal 2025; however, the current CIP delays the start of funding for this project until fiscal 2026 in order to provide funding for higher priority site improvement projects. The 2024 CIP includes initial funding of \$1.1 million in fiscal 2026 for this project, with a total of \$15.9 million programmed through fiscal 2029.