

DB01
Historic St. Mary's City Commission – Capital

Capital Budget Summary

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

Projects	Prior Auth.	2023 Request	2024 Est.	2025 Est.	2026 Est.	2027 Est.	Beyond CIP
Leonard Calvert House Exhibit	\$0.000	\$0.683	\$0.683	\$0.034	\$0.000	\$0.000	\$0.000
Maryland Heritage Interpretive Center	7.429	12.011	0.000	0.000	0.000	0.000	0.000
Site Improvements	2.000	2.000	1.000	1.000	1.000	1.000	0.000
Education Center and Artisan Center	0.000	0.000	0.000	0.845	5.893	3.584	0.000
Total	\$9.429	\$14.694	\$1.683	\$1.879	\$6.893	\$4.584	\$0.000

Fund Source	Prior Auth.	2023 Request	2024 Est.	2025 Est.	2026 Est.	2027 Est.	Beyond CIP
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GO Bonds	\$9.429	\$14.694	\$1.683	\$1.340	\$1.000	\$1.000	\$0.000
Total	\$9.429	\$14.694	\$1.683	\$1.879	\$6.893	\$4.584	\$0.000

CIP: Capital Improvement Program
GO: general obligation

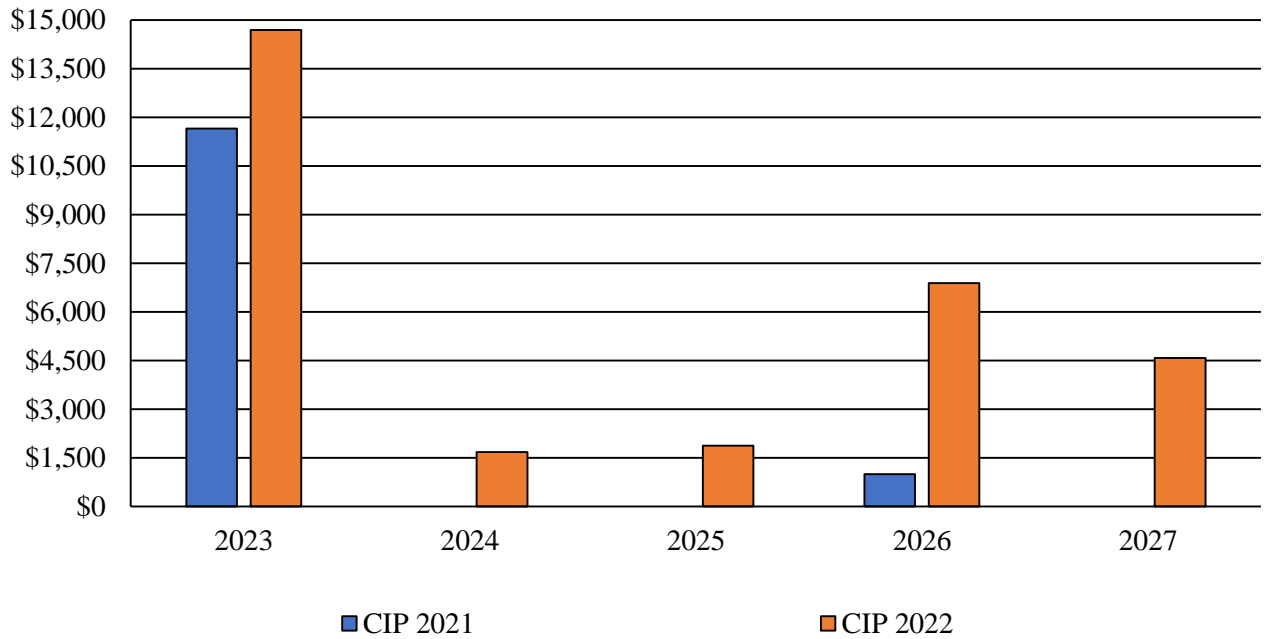
GO Bond Recommended Actions

1. Approve the \$12,011,000 in general obligation bond authorization for the Maryland Heritage Interpretive Center project.
2. Approve the \$2,000,000 in general obligation bond authorization for the Site Improvement project.
3. Approve the \$683,000 in general obligation bond authorization for the Leonard Calvert House Exhibit project.
4. Approve the \$322,034 deauthorization in general obligation bond funds for the Dove Pier project.

Summary of Fiscal 2023 Funded State-owned Projects

Of the three projects outlined in the fiscal 2023 *Capital Improvement Program* (CIP), there are two that are ongoing from previous fiscal years – the Maryland Heritage Interpretive Center and site improvements. **Exhibit 1** outlines the programmed level of funding in the fiscal 2021 and 2022 CIP. The biggest change to note is that site improvements at Historic St. Mary’s City were accelerated to fiscal 2023 from 2026, resulting in additional funds throughout the 2022 CIP.

Exhibit 1
Historic St. Mary’s City Commission
2021 and 2022 CIP
Fiscal 2023-2027
(\$ in Thousands)



CIP: *Capital Improvement Program*

Source: Department of Budget and Management; Department of Legislative Services

Maryland Heritage Interpretive Center

The fiscal 2023 capital budget provides \$12.011 million in general obligation (GO) bond funds to assist in the development and construction of the 12,279 gross square foot Visitor Center. The Maryland Heritage Interpretive Center project will remedy inadequacies with the existing center, including the distance from the location from other interpretive sites as well as insufficient exhibit, office, storage, restroom, and learning spaces. This building will include galleries to highlight artifacts excavated from across Historic St. Mary’s City and will provide a central space for visitors to convene. It will be conveniently placed next to the new Anne Arundel Hall at St. Mary’s College of Maryland (SMCM), visible from Route 5.

Leonard Calvert House Exhibit

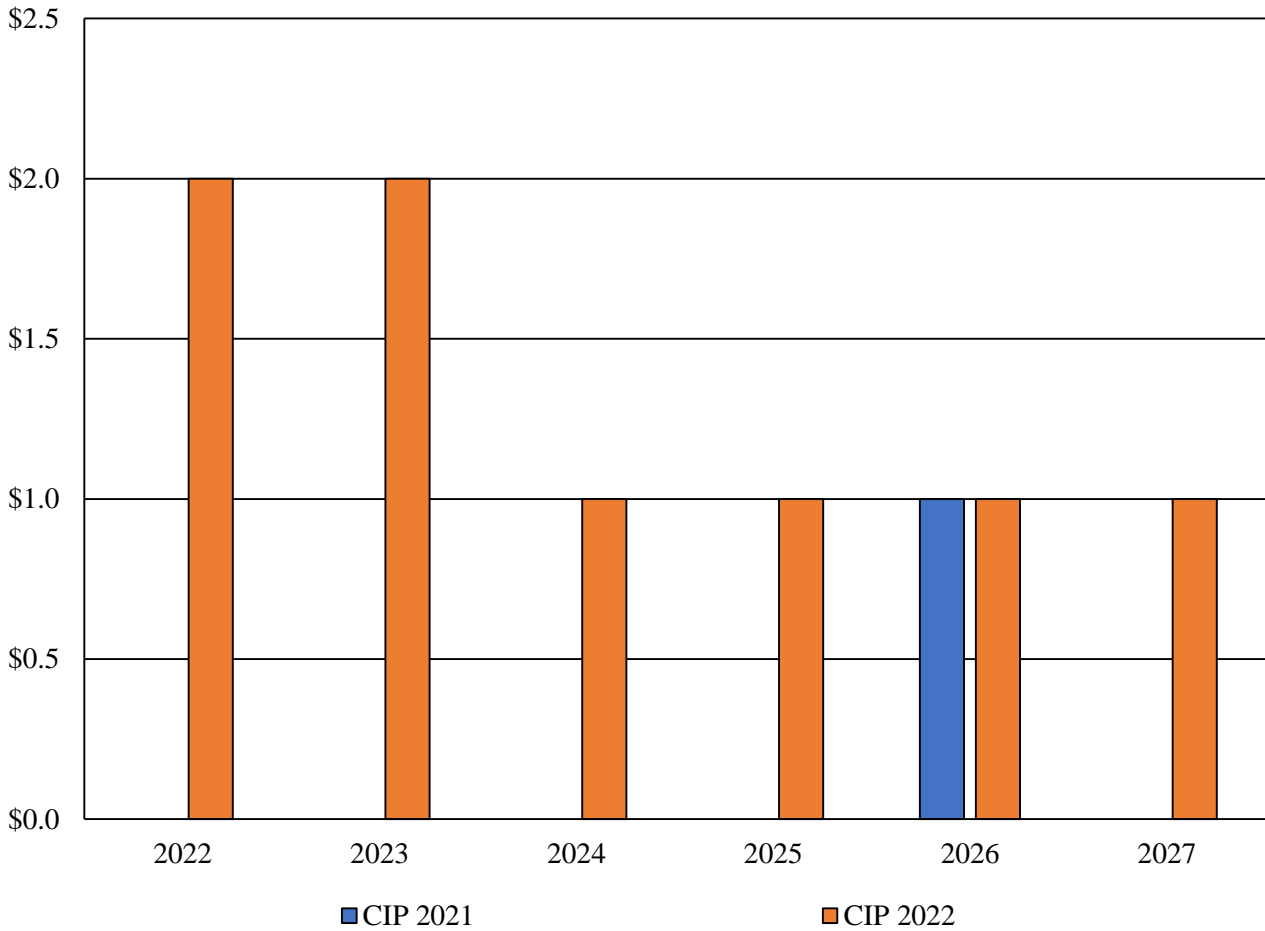
The fiscal 2023 capital budget provides \$683,000 in GO bonds to begin archaeological work on the site prior to the start of design, which is scheduled to begin in fiscal 2028. The archaeology work will take approximately five years to complete, consisting of approximately two years of fieldwork followed by three years of lab work and analysis. The estimated cost of this project totals \$16.0 million. The project was added to the 2022 CIP because it is a high priority for Historic St. Mary’s City and a component of every facility master plan developed by the commission. The project will completely reconstruct the Calvert House on its historic site to look like the original structure on the outside but with modern exhibits on the inside.

Site Improvements

The fiscal 2023 capital budget provides \$2 million in GO bonds for infrastructure improvements at Historic St. Mary’s City. These improvements include parking lot repair, lighting replacement, and new signage to resolve deteriorated amenities currently at the site. Funding for this project was accelerated to fiscal 2023 from 2026 due to the backlog of improvements at the Historic St. Mary’s City Commission and available budget capacity. These improvements are expected to continue beyond fiscal 2027.

Exhibit 2 outlines the budgeted projects in the 2021 and 2022 CIPs. The 2021 CIP reflects the original project timeline, beginning in fiscal 2026 with \$1 million. The 2022 CIP reflects the accelerated timeline with \$2 million budgeted in fiscal 2022 and additional funding estimated per fiscal year for project costs.

Exhibit 2
Site Improvements at HSMCC
2021 and 2022 CIP
Fiscal 2022-2027
(\$ in Millions)



CIP: Capital Improvement Program
HSMCC: Historic St. Mary’s City Commission

Source: Department of Budget and Management

Summary of Out-year Projects in the Capital Improvement Program

Education Center and Artisan Center: Renovation and Systems Upgrade

Funding for the Education Center and Artisan Center is expected to begin in fiscal 2025 for the renovation of the current visitor center and to create an educational complex for school and visitor programs. The 2022 CIP programs \$845,000 for fiscal 2025 to begin project design. The project includes a support space for the SMCM Museum Studies Curriculum. The preliminary estimated total project cost is \$10.3 million, most of which would be funded in fiscal 2026 and 2027 for the construction phase.

Summary of Other Actions

Dove Pier Renovations Partial Deauthorization

In the fiscal 2019 capital budget, funding was provided for the replacement of the Dove Pier, the location where the Maryland Dove replica docks in Historic St. Mary’s City. The Dove was one of the first ships to bring European settlers to Maryland in 1634. Previously, \$550,000 was allocated for this project, but the fiscal 2023 capital budget deauthorizes some of this funding to a new amount of \$227,966. This decrease is due to the agency not needing the full amount previously authorized to complete the project.

Operating Budget Impact Statement

Executive’s Operating Budget Impact Statement – State-owned Projects Fiscal 2023-2027 (\$ in Millions)

	2023	2024	2025	2026	2027
Maryland Heritage Interpretive Center					
Estimated Operating Cost	\$0.253	\$0.977	\$0.101	\$0.105	\$1.009