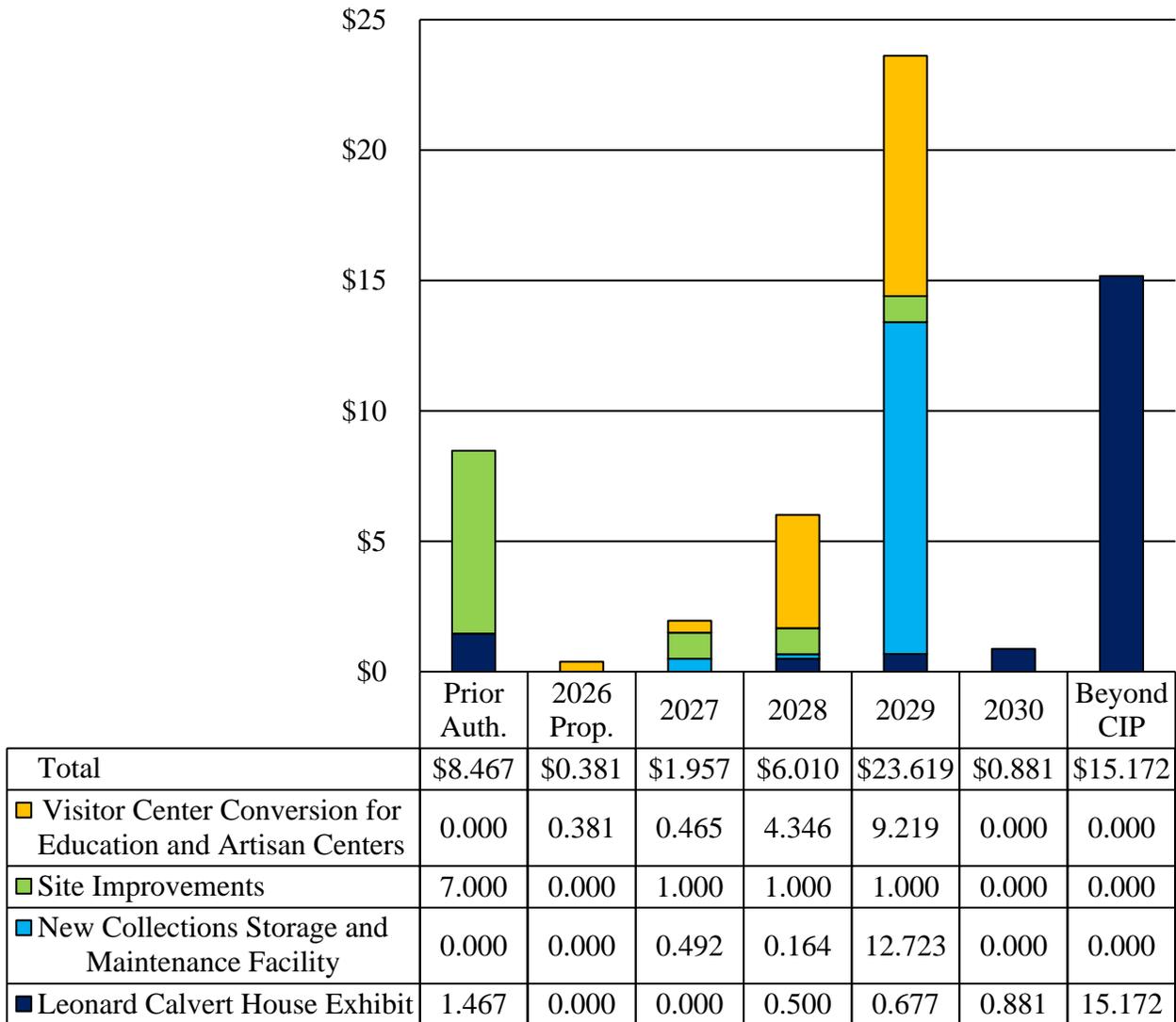


DB01
Historic St. Mary’s City Commission – Capital

Capital Budget Summary

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



CIP: *Capital Improvement Program*

Note: All projects are funded with general obligation bonds. Funding shown for the Visitor Center Conversion for Education and Artisan Centers does not include an additional \$500,000 in nonbudgeted funds from the Historic St. Mary’s City Foundation programmed in fiscal 2028.

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Key Observations

- ***First Year of Funding for Visitor Center Conversion:*** The fiscal 2026 capital budget includes \$381,000 to begin design for converting the existing visitor center and a storage facility into an education and artisan center.
- ***Site Improvements Funding Postponed:*** The 2024 *Capital Improvement Program (CIP)* included \$1 million in general obligation (GO) bond funding for the Site Improvements program at Historic St. Mary’s City in fiscal 2026. The funding has been postponed for one year, however, due to a high balance of unencumbered funds on the project.

GO Bond Recommended Actions

1. Adopt the following narrative:

Expenditures Report: The budget committees request that the Historic St. Mary’s City Commission (HSMCC) submit a report by December 1, 2025, 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. The report should include a separate accounting and status of projects undertaken with general obligation bond funds, commission resources, and Department of General Services-managed funds through the State Facility Renewal Program.

Information Request	Author	Due Date
Report on site improvements encumbrances and expenditures	HSMCC	December 1, 2025

Updates

- ***Maryland Heritage Interpretive Center:*** Construction is expected to be completed by June 30, 2025, on a new Maryland Heritage Interpretive Center to replace the existing visitor center. Following the installation of exhibits, the facility is expected to open in spring or early summer 2026. No additional funding is included for this project in the CIP. This project previously received \$20.2 million, with \$19.5 million authorized in capital budget bills and \$754,000 utilized from the statewide Construction Contingency Fund.

- **Robotic Mowers:** The fiscal 2025 capital budget bill included \$75,000 for a grant to the Historic St. Mary’s City Commission (HSMCC) for robotic mowers. HSMCC reports that a grant agreement has been finalized and is expected to be presented to the Board of Public Works for approval within the next two months.

Summary of Fiscal 2026 Funded State-owned Projects

Visitor Center Conversion for Education and Artisan Center

Project Summary: This project includes the renovation of the existing visitor center at Historic St. Mary’s City and an adjacent storage facility to create a new complex for educational and visitor programs and flexible uses. The conversion of the existing visitor center is possible because it is being replaced by the new Maryland Heritage Interpretive Center, which is expected to open late in fiscal 2026. This project will provide additional restrooms, storage space, and experiences that are accessible when inclement weather precludes the visitation of HSMCC’s outdoor exhibits. The 2024 CIP planned \$1.1 million in funding for this project in fiscal 2026. The Department of Budget and Management (DBM) reports that the reduced funding amount for fiscal 2026 in the 2025 CIP is due to an adjusted cost estimate and revised project schedule.

New/Ongoing: New								
Start Date: October 2025					Est. Completion Date: July 2029			
Fund Sources:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
GO Bonds	\$0.000	\$0.381	\$0.465	\$4.346	\$9.219	\$0.000	\$0.000	\$14.411
Nonbudgeted	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
Total	\$0.000	\$0.381	\$0.465	\$4.846	\$9.219	\$0.000	\$0.000	\$14.911
Fund Uses:								
(\$ in Millions)	Prior Auth.	2026	2027	2028	2029	2030	Beyond CIP	Total
Planning	\$0.000	\$0.381	\$0.465	\$0.422	\$0.000	\$0.000	\$0.000	\$1.268
Construction	0.000	0.000	0.000	4.424	8.847	0.000	0.000	13.271
Equipment	0.000	0.000	0.000	0.000	0.372	0.000	0.000	0.372
Total	\$0.000	\$0.381	\$0.465	\$4.846	\$9.219	\$0.000	\$0.000	\$14.911

Note: \$500,000 of nonbudgeted funds from the HSMCC Foundation are programmed for fiscal 2028.

- **Need:** HSMCC is primarily an outdoor museum, which limits visitation and, therefore, revenue intake in times of inclement weather. HSMCC also reports that a lack of indoor space for educational and other programming, lack of storage and office space, and an insufficient number of bathrooms limit the facility’s operations and the number of people

that it can accommodate. With the completion of the new Maryland Heritage Interpretive Center, which will serve as the property’s new visitor center, the commission proposes to convert the existing visitor center and an adjacent storage building into education and artistic centers with flexible program and classroom space.

- ***Project Status and Schedule:*** Fiscal 2026 is the first year of proposed funding for this project. Design is expected to begin in October 2025, with construction beginning in January 2028 and finishing in July 2029. The proposed budget for fiscal 2026 will fund the design for the project.
- ***Changes:*** The 2024 CIP programmed \$1.1 million for this project in fiscal 2026, but that amount was reduced based on an adjusted cost estimate and schedule. The overall anticipated cost of the project has decreased slightly, from \$15.4 million to \$14.9 million.

Summary of Out-year State-owned Projects

- ***Site Improvements:*** Site improvements have been identified across the Historic St. Mary’s City property that will address problems related to aging and lacking infrastructure. This project received \$2 million in the fiscal 2025 capital budget and was programmed to receive \$1 million in fiscal 2026, but funding is not included in the fiscal 2026 capital budget because the project has approximately \$4.2 million in unencumbered funds and \$6.0 million in unexpended funds.
- ***Report on Encumbrances and Expenditures:*** HSMCC submitted a report requested by the 2024 *Joint Chairmen’s Report* detailing encumbrances and expenditures for all site improvement projects. The report included the status of more planned capital spending than has been authorized in capital budget bills and is therefore not directly comparable to data from DBM but similarly showed a high balance of unencumbered and unexpended funds. **The Department of Legislative Services recommends the adoption of similar 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. The report should include a separate accounting and status of projects undertaken with GO bond funds as specified in the CIP, commission resources, and the Department of General Services-managed funds through the State Facility Renewal Program.**
- ***New Collections Storage and Maintenance Facility:*** This project involves the creation of a new facility to support the Research and Collections Department and 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.

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This facility is needed because the current storage building is expected to reach capacity in calendar 2028. The 2025 CIP has programmed \$13.4 million for this project, with funding beginning in fiscal 2027.

- ***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, and the 2025 CIP anticipates additional funding beginning in fiscal 2028. The estimated total cost of the project is \$18.7 million.

Appendix 1
Executive’s Operating Budget Impact Statement – State-owned Projects
Fiscal 2026-2030
(\$ in Millions)

	2026	2027	2028	2029	2030
Visitor Center Conversion for Education and Artisan Center					
Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.000	\$0.108
Estimated Staffing	0.0	0.0	0.0	0.0	0.0

The CIP estimates that an additional \$108,000 will be needed beginning in fiscal 2030 to operate the planned education and artisan centers, including 2 full-time equivalent contractual positions: 1 full-time receptionist and digital assistant and 1 part-time maintenance technician.