


Project Title St. Clements Island Museum Renovations	Project Number RP-1401	Classification Recreation and Parks
Project Description This multi-phase project will address museum building renovations, overflow parking, public access, health and safety issues as well as update exhibit and interpretive spaces at the St. Clement's Island Museum, the site "Where Maryland Begins." Funding was approved in FY2017 for conceptual design of the interior museum exhibit and public spaces. Funding was allocated in FY2019 and FY2020. The FY2021 and FY2022 funding includes additional funding due to the project significantly being altered to a new two-story facility with the same first floor footprint. FY2022 includes funding for new Exhibit installation. FY2023 funding was requested due to inflation and cost escalation from previous estimates for construction and exhibits.		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while preserving the environmental, aesthetic and cultural quality. P. 10-5
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget FY2023	5-Year Capital Plan					Balance to Complete
				FY2024	FY2025	FY2026	FY2027	FY2028	
ARCHITECT/ENGINEERING	407,640	407,640							
LAND ACQUISITION									
CONSTRUCTION	3,006,932	1,591,345	1,415,587						
DEMOLITION									
INSPECTION/PROJ. MANAGEMENT	171,500	171,500							
EQUIPMENT (FF&E)	104,000	104,000							
OTHER - Plans and Exhibits	645,800	170,000	475,800						
INFORMATION TECHNOLOGY	100,000	100,000							
TOTAL COSTS	4,435,872	2,544,485	1,891,387						

Funding Schedule									
BONDS	1,336,750	1,336,750							
TRANSFER TAXES	32,485	32,485							
PAY-GO	2,511,387	620,000	1,891,387						
IMPACT FEES - PARKS	20,000	20,000							
STATE FUNDS	450,000	450,000							
FEDERAL FUNDS	85,250	85,250							
TOTAL FUNDS	4,435,872	2,544,485	1,891,387						

Operating Impacts	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
STAFFING -FTEs						
Utilities						
Contracted Services						
Other						
TOTAL COSTS						