


FY 2024 - FY 2029 PROPOSED CAPITAL IMPROVEMENT BUDGET

RECREATION AND PARKS
Capital Projects Budget - Summary Schedule

Project Title	Project #	Total Project	Prior Approval	FY 2024	FY 2025	FY 2026	FY2027	FY2028	FY2029
<i>St. Inigoes Boating Facility</i>	<i>PL-2101</i>	<i>500,000</i>	<i>250,000</i>	<i>250,000</i>					
<i>Park Land and Facility Acquisition</i>	<i>RP-2204</i>	<i>2,191,624</i>	<i>1,111,624</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>
<i>Elms Beach Park Improvements</i>	<i>RP-1601</i>	<i>2,753,986</i>	<i>2,318,986</i>	<i>435,000</i>					
<i>Recreation Facilities and Park Improve/Renovations</i>	<i>RP-2403</i>	<i>13,281,600</i>	<i>2,381,600</i>	<i>2,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>
<i>Myrtle Point Park</i>	<i>RP-2005</i>	<i>400,000</i>	<i>275,000</i>	<i>125,000</i>					
<i>Snow Hill Park</i>	<i>RP-1901</i>	<i>6,361,405</i>	<i>5,075,000</i>	<i>286,405</i>		<i>1,000,000</i>			
<i>Park Planning Grant</i>	<i>RP-2102</i>	<i>200,000</i>	<i>50,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
<i>Gymnastics- NEW</i>	<i>RP-2305</i>	<i>4,962,000</i>	<i>4,602,000</i>	<i>360,000</i>					
<i>Childcare Facility - NEW</i>	<i>RP2404</i>	<i>1,879,155</i>		<i>1,879,155</i>					
<i>Dog Parks- NEW</i>	<i>RP-2405</i>	<i>475,000</i>		<i>475,000</i>					
TOTAL - RECREATION AND PARKS		\$25,688,615	\$16,064,210	\$6,665,560	\$1,855,000	\$2,855,000	\$1,855,000	\$1,855,000	\$1,855,000

OTHER ACTIVE CIP ACCOUNTS WITH NO FY24 Funding	
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Project Title St. Inigoes Boating Facility	Project Number PL2101	Classification Recreation and Parks
Project Description Funding for the St. Inigoes boat ramp finger piers, wing wall, dredging and ramp replacement project. Replacement of decking on two finger piers, side boards on boat ramp side of wing walls, extension of the right wing wall and replacement of concrete boat ramp pad. Dredging of boat ramp area, removing approximately 240 Cubic Yards. A&E, Project Management, Dredging, Finger piers and wing walls and Concrete Pad.		 <p data-bbox="813 751 1448 850"> Compliance With Comprehensive Plan Section 10.2.2D Create new and Enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic and cultural quality. P 10-5 </p>
Discussion of Operating Budget Impact NONE		


Appropriation Phase	Total Project	Prior Approval	Budget FY2024	5-Year Capital Plan					Balance to Complete
				FY2025	FY2026	FY2027	FY2028	FY2029	
Architecture Design	250,000	250,000							
Construction	230,000		230,000						
Project Management	20,000		20,000						
TOTAL COSTS	500,000	250,000	250,000						

Funding Schedule

BONDS									
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS	500,000	250,000	250,000						
OTHER SOURCES									
TOTAL FUNDS	500,000	250,000	250,000						

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Park Land and Facility Acquisition	Project Number RP-2204	Classification Recreation and Parks
Project Description Utilizing Local Program Open Space (POS) funds, this project enables property acquisition for County parks, public landings, and recreation facilities. Several potential acquisition projects are included in both 2012 and 2017 Land Preservation, Parks, and Recreation Plans adopted by the Commissioners of St. Mary's County. Those projects include land for expanded parking at Wicomico Shores Public Landing; Patuxent River Waterfront Park and Public Landing; park land acquisition in Lexington Park; central and lower Patuxent Public Landing; trail related acquisitions; museum related acquisitions; and land acquisition for an indoor recreation center. FY2023 - Potential purchase of land in Phase VII of the Three Notch Trail.		 <p data-bbox="805 730 1520 842"> Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P. 10-5 </p>
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING									
LAND ACQUISITION	2,191,624	1,111,624	180,000	180,000	180,000	180,000	180,000	180,000	180,000
TOTAL COSTS	2,191,624	1,111,624	180,000	180,000	180,000	180,000	180,000	180,000	180,000

Funding Schedule

	Total Project	Prior Approval	Budget	FY2025	FY2026	FY2027	FY2028	FY2029	Balance to Complete
BONDS									
TRANSFER TAXES									
PAY-GO									
IMPACT FEES - PARKS									
STATE FUNDS	2,191,624	1,111,624	180,000	180,000	180,000	180,000	180,000	180,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	2,191,624	1,111,624	180,000	180,000	180,000	180,000	180,000	180,000	

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

Project Title Elms Beach Park Improvements	Project Number RP-1601	Classification Recreation and Parks
Project Description This project addresses needed facility improvements at Elms Beach Park. This is the County's most heavily used waterfront park and is sometimes closed to additional visitors when overcrowding occurs on summer weekends and holidays. The master plan recommendations for the park includes: upgrade facilities that are at the end of their life cycle; optimize and delineate parking; improve access to the Chesapeake Bay; install new playground; improve the park entry and provide for crowd control; provide ADA accessible paths to facilities; provide a composting toilet system; a well for drinking water; and provide gathering spaces for individuals and families. Funding in FY2016 was used to develop the park master plan, design and engineering in FY2024 and construction in spring of FY2025.		
Discussion of Operating Budget Impact \$12,600 is requested for an hourly groundskeeper (870 hrs.) to assist with the expanded park facility. Also, funding will be needed for grass cutting, cleaning supplies, paper products and electric costs (\$3,600).		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P. 10-5


Appropriation Phase	Total Project	Prior Approval	Budget FY2024	5-Year Capital Plan					Balance to Complete
				FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	200,000	200,000							
LAND ACQUISITION									
CONSTRUCTION	1,914,912	1,914,912							
DEMOLITION									
INSPECTION/PROJ. MGMT	25,000	25,000							
UTILITIES	25,000	25,000							
EQUIPMENT	435,000		435,000						
OTHER-Master Plan	54,074	54,074							
TOTAL COSTS	2,653,986	2,218,986	435,000						

Funding Schedule

	Total Project	Prior Approval	Budget FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Balance to Complete
BONDS									
TRANSFER TAXES	233,457	233,457							
PAY-GO	2,420,529	1,985,529	435,000						
IMPACT FEES - PARKS									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	2,653,986	2,218,986	435,000						

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS		12,600				
CONTRACTED SERVICES		1,000				
SUPPLIES & MATERIALS		1,400				
UTILITIES		1,200				
TOTAL COSTS		16,200				

Project Title Rec Facility & Parks Improvements	Project Number RP-2403	Classification Recreation and Parks
Project Description This project addresses capital improvements at existing recreation facilities and parks. FY2024 Projects include: PLAYGROUNDS: Cardinal Gibbons (\$250,000); ADA TRANSITION PLAN: Lancaster Park & Cardinal Gibbons (\$200,000); ASPHALT OVERLAY: Three Notch Trail (\$150,00); RECREATION FACILITY UPGRADES: Stage removal at Margaret Brent Recreation Center & Painting of Leonard Hall Recreation Center; PARKING LOTS LANCASTER (\$100,000); SKATE PARKS--New Chaptico Park Skate Park, Nicolet Skate Park (\$850,00) ATHLETIC FIELD LIGHTS RETROFIT (\$450,00) WICOMICO - Golf Course Improvements (\$50,000)		 <p data-bbox="805 730 1518 835"> Compliance With Comprehensive Plan Section 10.2.2 D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P.10-5 </p>
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete	
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029		
Park Lights	685,000	85,000					200,000	200,000	200,000	
Court Improvements	611,000	261,000		50,000	50,000	100,000	100,000	100,000	50,000	
Playgrounds	2,950,000	600,000	250,000	700,000	700,000				700,000	
ADA Transition Plan	1,100,000	200,000	100,000	100,000	100,000	200,000	200,000	200,000	200,000	
Asphalt Overlay	1,206,000	156,000	150,000	200,000	200,000	200,000	200,000	200,000	100,000	
Recreation Facility Upgrades	1,220,000	120,000	100,000	150,000	150,000	300,000	300,000	300,000	100,000	
Wicomico Shores	1,015,000	215,000	50,000	150,000	150,000	150,000	150,000	150,000	150,000	
Chaptico Park & Nicolet Skate Parks	850,000		850,000							
Athletic Field Fencing	863,000	13,000		200,000	200,000	200,000	200,000	200,000	50,000	
Parking Lots	1,000,000		100,000	100,000	100,000	300,000	300,000	300,000	100,000	
Chancellors Run Regional Park	576,000	576,000								
Baseball/Softball Maintenance	146,600	146,600								
Town Creek Pool	9,000	9,000								
Retrofit Field Athletic Lights	450,000		450,000							
Park Improvements POS	600,000		600,000							
TOTAL COSTS	13,281,600	2,381,600	2,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	

Funding Schedule

BONDS	7,045,235		1,650,000	1,079,047	1,079,047	1,079,047	1,079,047	1,079,047	
PAY-GO	2,111,600	2,111,600							
EXCISE TAX - PARKS	2,854,765			570,953	570,953	570,953	570,953	570,953	
STATE FUNDS	1,270,000	270,000	1,000,000						
TOTAL FUNDS	13,281,600	2,381,600	2,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
TOTAL COSTS						

Project Title Myrtle Point Park	Project Number RP-2005	Classification Recreation and Parks
Project Description The 192-acre property on the Patuxent River was acquired for a county park in January 1997 and has been open for public use for hiking, picnicking, nature study and other passive uses since that time. The Commissioners of St. Mary's County adopted a park master plan in October 2005 that formally established Myrtle Point as a nature park. Park facilities and amenities presented in the master plan include a canoe and kayak launch, picnic areas, trails, restrooms, environmental boardwalks, parking, and shoreline access. A total of \$400,000 for design and engineering planned for FY2024 and park construction to be determined.		 <p data-bbox="813 751 1448 846"> Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic, and cultural quality. P. 10-5 </p>
Discussion of Operating Budget Impact Operating impacts include grass cutting.		


Appropriation Phase	Total Project	Prior Approval	Budget FY2024	5-Year Capital Plan					Balance to Complete
				FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	400,000	275,000	125,000						
CONSTRUCTION	3,000,000								3,000,000
TOTAL COSTS	3,400,000	275,000	125,000						3,000,000

Funding Schedule

	Total Project	Prior Approval	Budget FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Balance to Complete
BONDS	3,000,000								3,000,000
TRANSFER TAXES	275,000	275,000							
PAY-GO	125,000		125,000						
IMPACT FEES - PARKS									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,400,000	275,000	125,000						3,000,000

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
GRASS & GROUNDS		15,000				
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS		15,000				

Project Title Snow Hill Park	Project Number RP-1901	Classification Recreation and Parks
Project Description Design and construct a new waterfront park. The Park is envisioned to include, but not limited to hiking and nature trails, forested/conservation areas and nature interpretation, fishing, canoeing, and kayaking, motorized boat ramp and pier, picnic areas, playground, flexible use practice athletic fields, parking, and restrooms. Historic, environmental and archeological studies and the Park Master Plan have been completed. Planning and architect and engineering for the boat ramp and kayak launch are currently under development. Funding for construction in FY2022 and FY2023. Phase 2 of construction is in FY2026 for Playground, Nature Center, Boardwalk, Living Shoreline and Beach Expansion (\$1,000,000.) Environmental studies and Department of Natural Resource suggested pervious surfacing options be used in all parking areas at an increase of (\$271,405), and additional traffic studies were conducted that increased the project expenses (\$15,000)		
		Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced parks & rec. facilities that link existing parks and communities to provide expanded recreational opportunities while preserving environmental, aesthetic, and cultural quality P.10-5
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget FY2024	5-Year Capital Plan					Balance to Complete
				FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	575,000	575,000							
CONSTRUCTION	5,656,405	4,370,000	286,405		1,000,000				
DEMOLITION									
INSPECTION/PROJECT MANAGEMENT	100,000	100,000							
EQUIPMENT AND FURNITURE	30,000	30,000							
TOTAL COSTS	6,361,405	5,075,000	286,405		1,000,000				

Funding Schedule

BONDS	3,550,000	2,550,000			1,000,000				
TRANSFER TAXES									
IMPACT FEES	460,000	460,000							
PAY-GO	1,351,405	1,065,000	286,405						
STATE FUNDS	1,000,000	1,000,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	6,361,405	5,075,000	286,405		1,000,000				

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
SUPPLIES AND MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

Project Title Park Planning Grant	Project Number RP-2102	Classification Recreation and Parks
Project Description This project is to update the 2027 Land Preservation, Parks and Recreation Plan which serves at the County's five year Recreation and Parks Master Plan. A parkland planning consulting firm will be hired to work with county staff, the Recreation and Parks Advisory Board and the public to develop the Plan which is then presented to the Planning Commission for review and the Commissioners of St. Mary's County for adoption.	 <p>Compliance With Comprehensive Plan Section 10.2.2.D Create new and enhanced facilities to provide recreational opportunities while representing environmental, aesthetic, and cultural quality. P.10-5</p>	
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget FY2024	5-Year Capital Plan					Balance to Complete
				FY2025	FY2026	FY2027	FY2028	FY2029	
Inspection Consultants	200,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	
TOTAL COSTS	200,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	

Funding Schedule

BONDS									
TRANSFER TAXES									
PAY-GO									
IMPACT FEES - PARKS									
STATE FUNDS	200,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	200,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
FURNITURE & EQUIPMENT						
SUPPLIES & MATERIALS						
UTILITIES						
OTHER						
TOTAL COSTS						

Project Title Gymnastics Center	Project Number RP-2305	Classification Recreation and Parks
<p>Project Description</p> <p>This project is for the purchase of 15,000 - 22,000 sf gymnastics facility and renovation of space. The facility is envisioned to have team and recreational spaces, participant and public restrooms, viewing areas and special event rental space. \$100,000 in ARPA funding available for Information Technology costs (not included in project).</p>		 <p>Compliance With Comprehensive Plan Section 10.2.2 D Create new and enhanced facilities to provide recreational opportunities while preserving environmental, aesthetic and cultural quality.</p>
<p>Discussion of Operating Budget Impact</p>		


Appropriation Phase	Total Project	Prior Approval	Budget FY2024	5-Year Capital Plan					Balance to Complete
				FY2025	FY2026	FY2027	FY2028	FY2029	
CONSTRUCTION	300,000	300,000							
EQUIPMENT	32,000	32,000							
INFORMATION TECHNOLOGY COST									
ACQUISITION	4,630,000	4,270,000	360,000						
ARCHITECT/ENGINEERING									
TOTAL COSTS	4,962,000	4,602,000	360,000						

Funding Schedule

BONDS	367,966	367,966							
PAY-GO	4,594,034	4,234,034	360,000						
IMPACT FEES - PARKS									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	4,962,000	4,602,000	360,000						

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
TOTAL COSTS						

Project Title Child Care Facility	Project Number RP-2404	Classification Recreation and Parks
Project Description This project will provide a child-care facility for County Employees at the Governmental Center in Leonardtown, MD. Location of the daycare modular is proposed between the Chesapeake Building and the Leonard Hall Recreation Center near Miedzinski Park.	 <p>ST. MARY'S COUNTY RECREATION & PARKS</p>	
Discussion of Operating Budget Impact		

Compliance With Comprehensive Plan Section


Appropriation Phase	Total Project	Prior Approval	Budget FY2024	5-Year Capital Plan					Balance to Complete
				FY2025	FY2026	FY2027	FY2028	FY2029	
SITE DEVELOPMENT PLAN	36,150		36,150						
SITE DEVELOPMENT	221,485		221,485						
MODULAR BUILDING	692,930		692,930						
UTILITIES	91,650		91,650						
TOWN EDU	22,000		22,000						
COMMUNICATION INFRASTRUCTURE	46,250		46,250						
FACILITY CONTINGENCY (40%)	425,690		425,690						
PLAYGROUND	225,000		225,000						
FURNITURE & EQUIPMENT	118,000		118,000						
TOTAL COSTS	1,879,155		1,879,155						

Funding Schedule

BONDS									
TRANSFER TAXES									
PAY-GO	1,879,155		1,879,155						
STATE FUNDS									
FEDERAL FUNDS									
TOTAL FUNDS	1,879,155		1,879,155						

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
TOTAL COSTS						

Project Title Dog Parks	Project Number RP2405	Classification Recreation and Parks
Project Description To design and construct three (3) dog parks to be located at 5th District, 7th District and Dorsey Parks. The Dog parks are envisioned to include, ADA accessibility, a pavilion, picnic tables, benches, water and dog play equipment.		 <p data-bbox="805 730 1523 848"> Compliance With Comprehensive Plan Section 10.2.2 Create new and enhanced facility to provide recreational opportunities while preserving environmental, aesthetic and cultural quality. </p>
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
CONSTRUCTION	475,000		475,000						
TOTAL COSTS	475,000		475,000						

Funding Schedule									
BONDS									
TRANSFER TAXES									
PAY-GO	47,500		47,500						
STATE FUNDS	427,500		427,500						
FEDERAL FUNDS									
TOTAL FUNDS	475,000		475,000						

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
TOTAL COSTS						