

**WA00**  
**Department of State Police – Capital**

***Capital Budget Summary***

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

<b>Projects</b>	<b>Prior Auth.</b>	<b>2026 Proposed</b>	<b>2027 Est.</b>	<b>2028 Est.</b>	<b>2029 Est.</b>	<b>2030 Est.</b>	<b>Beyond CIP</b>
Barrack L – Forestville: New Barrack and Garage (Prince George’s)	\$5.436	\$7.376	\$9.299	\$0.000	\$0.000	\$0.000	\$0.000
Barrack J – Annapolis: Communications Room and New Garage (Anne Arundel)	0.345	5.042	3.326	0.000	0.000	0.000	0.000
Barrack A – Waterloo: New Barrack, Garage, and Historic Barrack Renovation (Howard)	0.000	0.523	0.638	0.000	12.777	5.906	0.000
Barrack Q – College Park: New Barrack and Garage (Prince George’s)	1.174	0.000	9.163	9.304	0.000	0.000	0.000
Brooklandville New Public Safety Complex (Baltimore County)	0.000	0.000	0.000	0.793	0.795	17.999	17.470
Renovation of Building D – DSP Headquarters (Baltimore County)	0.000	0.000	0.000	0.668	8.655	3.337	0.000

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<b>Projects</b>	<b>Prior Auth.</b>	<b>2026 Proposed</b>	<b>2027 Est.</b>	<b>2028 Est.</b>	<b>2029 Est.</b>	<b>2030 Est.</b>	<b>Beyond CIP</b>
Barrack P – Glen Burnie: New Barrack and Garage (Anne Arundel)	0.000	0.000	0.000	0.000	0.662	0.663	20.577
<b>Total</b>	<b>\$6.955</b>	<b>\$12.941</b>	<b>\$22.426</b>	<b>\$9.304</b>	<b>\$22.889</b>	<b>\$27.905</b>	<b>\$38.047</b>

CIP: *Capital Improvement Program*

DSP: Department of State Police

Note: Funds previously authorized for the Barrack J – Annapolis project are for this phase of work only. Approximately \$4.6 million was spent in the operating budget and through facility renewal since calendar 2015 to reopen the barrack. All projects are funded with general obligation bond funds.

## ***Key Observations***

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- ***Three Projects Receive Funding in Fiscal 2026:*** The fiscal 2026 capital budget provides \$12.9 million in general obligation (GO) bond funds for three barrack projects. A summary of the operating budget impact statements for these projects can be found in **Appendix 1**. The fiscal 2026 capital budget bill also provides two preauthorizations for fiscal 2027 for the Barrack J – Annapolis and Barrack L – Forestville projects.
- ***Updated Cost Estimates Contribute to 15.0% Spending Increase for Planned Projects:*** Though the projects for the Department of State Police (DSP) in the 2025 *Capital Improvement Program* (CIP) are consistent with those in the 2024 CIP, spending for fiscal 2026 and beyond increased from \$116.1 million to \$133.5 million. In addition to changes to project schedule and scope, estimated price per gross square foot (GSF) increased.

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

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1. Approve all authorizations, deauthorizations, and preauthorizations for the Department of State Police.

## Updates

- ***New Cumberland Barrack and Garage:*** The fiscal 2020 capital budget authorized \$7,154,000 in GO bond funding to construct and equip the New Cumberland Barrack and Garage project. The fiscal 2021 capital budget provided \$2,352,000 in funds to complete construction and equip this project. This project was completed in May 2021 and only required \$6,800,199 and \$1,865,764 of these authorizations, respectively. The total cost was \$11.9 million out of an available \$12.7 million. The fiscal 2026 capital budget bill reduces the funding to actual expenditures and makes \$840,037 available for other capital projects.
- ***Barrack V – Berlin:*** Occupancy of the new barrack is expected in March or April 2025, following a delay caused by the generator’s mechanical failure. The Department of General Services (DGS) approved the repaired generator in February 2025. DSP reports that the demolition of the existing barrack and parking lots should be complete by July 2025.
- ***Tactical Services Facility:*** Construction began in July 2024, and DSP reports that this phase was initially delayed for the acquisition of easement agreements and to relocate a water main. Project completion is now estimated to occur in late fall 2025.

## Summary of Fiscal 2026 Funded State-owned Projects

DSP protects the lives and property of Maryland’s residents by enforcing the State’s motor vehicle and criminal laws and analyzing crime scene evidence. As the State’s lead law enforcement agency, the department has statewide law enforcement jurisdiction except in incorporated municipalities. DSP operates 23 barracks in addition to many other support facilities throughout the State. In total, the department owns, leases, or occupies approximately 107 buildings. The average age of the department’s barracks, many of which were constructed to serve a smaller population, is over 31 years. The oldest two barracks currently in operations are Barrack J – Annapolis and Barrack L – Forestville, both of which were built in 1972. Newly constructed barracks are expected to have a lifespan of 40 to 50 years and incorporate design elements to improve functionality, cohesion with other departmental operations, and safety for employees and the public.

### **Barrack L – Forestville: New Barrack and Garage**

***Project Summary:*** This project will construct a new barrack (16,919 GSF) and garage (4,216 GSF) to replace the existing Barrack L in Forestville in Prince George’s County. The new barrack will house over 50 personnel, including the Crash Team, and provide a functional garage and prisoner intake facility. The site is too small to be occupied during construction; personnel will be temporarily relocated to Barrack Q – College Park.

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<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> November 2022					<b>Est. Completion Date:</b> March 2027			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$5.436	\$7.376	\$9.299	\$0.000	\$0.000	\$0.000	\$0.000	\$22.111
<b>Total</b>	<b>\$5.436</b>	<b>\$7.376</b>	<b>\$9.299</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$22.111</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$1.546	\$0.227	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$1.773
<b>Construction</b>	\$3.890	7.149	8.831	0.000	0.000	0.000	0.000	19.870
<b>Equipment</b>	0.000	0.000	0.468	0.000	0.000	0.000	0.000	0.468
<b>Total</b>	<b>\$5.436</b>	<b>\$7.376</b>	<b>\$9.299</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$22.111</b>

- Project Status and Schedule:** The project’s design phase started in July 2023 following the Board of Public Works (BPW) approving an initial encumbrance of approximately \$570,000 as part of a \$1.5 million contract. BPW approved additional design funds (approximately \$488,000) in February 2025. Though design was previously predicted to last 12 months, it has been extended to 20 months due to changes in scope. The start of construction was pushed back from March to September 2025. Construction is still expected to last 18 months, so project completion was pushed back from September 2026 to March 2027. The fiscal 2026 capital budget also preauthorizes \$8.8 million in fiscal 2027 to complete construction. There were no changes to the estimated equipment costs.
- Changes:** Though \$10.7 million was preauthorized for this project by the fiscal 2025 capital budget, only \$7.4 million to finish design and start construction was requested, a \$3.6 million (33.5%) decrease. This is a factor of the project’s schedule changes. Overall, the project cost grows 22.0% from \$18.1 million to \$22.1 million. The project’s design was updated around stormwater impacts, and square footage had to be increased for the barrack. As design progressed, the barrack component increased from 15,583 GSF to 16,919 GSF to accommodate additional restroom, mechanical, utility, and circulation space. Structural cost per GSF also increased for the barrack from \$470 to \$657. The garage decreased in size from 4,400 GSF to 4,216 GSF and in structural cost from \$386 to \$147 per GSF. Total sitework costs also increased from \$1.3 million to \$2.3 million.
- Other Comments:** During construction, Forestville personnel will work out of the existing College Park barrack. Vehicles assigned to the barrack already must be serviced at the College Park location. The department estimates that this move will occur in fall 2025, around the time the Office of State Procurement within DGS schedules a contract to receive approval from BPW. Construction of the new College Park barrack is estimated to begin in February 2027, prior to the completion of Barrack L. To the extent that either project

differs from this schedule, the amount of time that personnel from both barracks are located in College Park while it is under construction could vary.

**Barrack J – Annapolis: Communications Room and New Garage**

**Project Summary:** This project will renovate the first floor of the barrack to accommodate a new radio communications station (455 GSF) and to demolish and replace the garage (6,022 GSF). The barrack was closed between calendar 2008 and 2015 and was used for various other purposes.

<b>New/Ongoing:</b> Ongoing								
<b>Start Date:</b> February 2024					<b>Est. Completion Date:</b> January 2027			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$0.345	\$5.042	\$3.326	\$0.000	\$0.000	\$0.000	\$0.000	\$8.713
<b>Total</b>	<b>\$0.345</b>	<b>\$5.042</b>	<b>\$3.326</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$8.713</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$0.345	\$0.354	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.699
<b>Construction</b>	0.000	4.435	3.326	0.000	0.000	0.000	0.000	7.761
<b>Equipment</b>	0.000	0.253	0.000	0.000	0.000	0.000	0.000	0.253
<b>Total</b>	<b>\$0.345</b>	<b>\$5.042</b>	<b>\$3.326</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$8.713</b>

- Need:** The existing facilities are not fully functional despite having been open since calendar 2015. Without the project for the communications room and garage, the barrack is unable to directly dispatch troopers, monitor troopers, or maintain its assigned patrol fleet. The garage is nonfunctioning. Trooper’s vehicles cannot be serviced, and vehicles that are evidence cannot be stored there. Vehicles for troopers assigned to this barrack must be serviced at the Waterloo barrack instead, approximately 55 miles away round-trip. When the replacement garage is complete, it will incorporate lessons learned from the Cumberland and Berlin barrack projects and have three vehicle bays. It will also house a K-9 unit and have space for the Facilities Management Division building mechanic.
- Project Status and Schedule:** The project’s design phase began in February 2024 after BPW approved a partial contract amount. The agency reports that a Department Procurement Review Board item is scheduled to appear before BPW on March 19, 2025, to encumber an additional \$113,000. Compared with the 2024 CIP, the design phase was extended from 12 months to 14 months, and construction was delayed from July to November 2025. The construction schedule was also extended two months putting the completion date in January 2027 instead of July 2026. The fiscal 2026 capital budget preauthorizes \$3.3 million in fiscal 2027 to complete construction.

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- Changes:** Between the 2024 and 2025 CIPs, the total project increased 112.0% from \$3.9 million to \$8.7 million with most of the increase coming from the expanded scope and increase in construction costs after design began. The project’s scope was expanded to include an additional 1,672 GSF for the garage (6,022 GSF total) and to include additional interior demolition within the barrack. Additional space within the garage is required to accommodate clearance needs and provide adequate storage capacity. The cost estimate was also informed by recently funded departmental projects. The structural cost per GSF increased for both the communications room and garage, though more so for the garage. Compared with the 2024 CIP, the communications room cost increased from \$323 per GSF to \$556 (72.1%). The garage cost increased from \$376 per GSF to \$672 (78.7%). Design costs also increased by \$191,000 to reflect the addition of Motorola radio systems.
- Other Comments:** Including this \$8.7 million project, the cost of restoring operations to this barrack will total approximately \$13.3 million. Approximately \$4.6 million has been spent from other sources, including general funds provided in fiscal 2016 (\$1.4 million), DGS facility renewal program funds (\$2.9 million), and DSP operating budget funds (\$263,307).

**Barrack A – Waterloo: New Barrack, Garage, and Historic Barrack Renovation**

**Project Summary:** This project replaces one barrack from calendar 1980 and renovates another built in calendar 1937. The structure from 1937 was deemed eligible for the National Register of Historic Places by the Maryland Historical Trust in calendar 2001. The new barrack addition is estimated to be 7,400 GSF, while the renovation project to the historic barrack is 6,734 GSF. The project will also build a new garage (3,962 GSF) and add a perimeter secure fence enclosure.

<b>New/Ongoing:</b> New								
<b>Est. Start Date:</b> October 2025					<b>Est. Completion Date:</b> January 2030			
<b>Fund Sources:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>GO Bonds</b>	\$0.000	\$0.523	\$0.638	\$0.000	\$12.777	\$5.906	\$0.000	\$19.844
<b>Total</b>	<b>\$0.000</b>	<b>\$0.523</b>	<b>\$0.638</b>	<b>\$0.000</b>	<b>\$12.777</b>	<b>\$5.906</b>	<b>\$0.000</b>	<b>\$19.844</b>
<b>Fund Uses:</b>								
<b>(\$ in Millions)</b>	<b>Prior Auth.</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Beyond CIP</b>	<b>Total</b>
<b>Planning</b>	\$0.000	\$0.523	\$0.638	\$0.000	\$0.490	\$0.000	\$0.000	\$1.651
<b>Construction</b>	0.000	0.000	0.000	0.000	11.812	5.906	0.000	17.718
<b>Equipment</b>	0.000	0.000	0.000	0.000	0.475	0.000	0.000	0.475
<b>Total</b>	<b>\$0.000</b>	<b>\$0.523</b>	<b>\$0.638</b>	<b>\$0.000</b>	<b>\$12.777</b>	<b>\$5.906</b>	<b>\$0.000</b>	<b>\$19.844</b>

- **Need:** Barrack A has reached its expected useful life, and its design is not conducive to employee and detainee safety. Its current configuration also provides inadequate space for evidence storage, and it lacks accommodation for troopers and sufficient administrative space. The new barrack will improve access to holding cells for both detainees and officers and ensure that there is sight and sound separation in the event of there being adult and juvenile prisoners. It will also be Americans with Disabilities Act (ADA) compliant. Though the historic barrack is structurally sound and a good candidate for restoration, its multilevel design and other space limitations make it unsuitable to replace the current barrack. Within the historic barrack, renovated space will include dormitories and space for employee fitness and administrative spaces for Licensing Division and Logistics Command personnel. Approximately 36 positions will be assigned to the new barrack, and 13 to 15 positions currently located at the department’s headquarters will work in the renovated historic barrack. Though the Motor Vehicle Division operates a garage at the Waterloo compound, its priority is converting raw fleet vehicles rather than servicing the vehicles assigned to the Waterloo barrack. It cannot also accommodate departmental vehicles of other sizes and does not include space for the Electronic Services Division and Facilities Management Division.
- **Project Status and Schedule:** The 2024 CIP scheduled fiscal 2026 as the first year of funding for this project. The fiscal 2025 CIP provides funds to begin design and plans additional design funding in fiscal 2027 and 2029. Design is scheduled to begin in October 2025, and the construction phase is planned to begin in July 2028; both are scheduled for 18 months. Construction costs are planned for fiscal 2029 and 2030 instead of fiscal 2027 and 2028 to better reflect projected monthly expenditures. The project will be completed in four phases: (1) build the new garage; (2) demolish existing facility management structures; (3) build the new barrack, renovate the historic barrack, and perform site improvements; and (4) demolish the existing barrack. The site specifications allow the department to maintain its operations during the construction phases. The total project costs are estimated to be \$19.8 million, a 26.3% increase from the \$15.7 million estimated in the 2024 CIP.
- **Concerns:** Though this project has not yet received program approval, DSP reports that the part I and part II documents were submitted to the Department of Budget and Management (DBM) in June 2023. DBM reports that approval is likely by the end of fiscal 2025.

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

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The CIP includes four out-year projects. No projects are new to the CIP, and all projects were featured in the list of 10-year priorities in the department’s most recent facilities master plan submitted in July 2022. For three of the projects (the Brooklandville New Public Safety Complex, the Renovation of Building D at DSP Headquarters, and Barrack P – Glen Burnie), the CIP reflects

fewer design funds in the first year of funding to better align State spending with the projected design timeline.

- ***Barrack Q – College Park: New Barrack and Garage:*** The new barrack will replace the current Barrack Q – a non-ADA-compliant and functionally inadequate facility that is over 45 years old. The project will take place in two phases: the first phase will construct the new barrack while the current one remains operational; and the second phase will demolish the current barrack and construct a garage and parking lot. The project has a prior authorization of approximately \$1.2 million. Though design was initially expected to begin in September 2023, and then by the first quarter of fiscal 2025, DBM reports that the design phase was delayed by an additional 10 months; design will not begin until DGS retains a design firm, likely in the fourth quarter of fiscal 2025. Planning and construction funds will be provided in fiscal 2027, and construction and equipment funds will be provided in fiscal 2028. The total project cost is estimated at \$19.6 million, approximately 1.5% higher than the amount programmed in the 2024 CIP.
- ***Brooklandville New Public Safety Complex:*** The new barrack will combine Barrack R – Golden Ring and the Central Records Division in a new site on the Brooklandville campus, a former State Highway Administration property. The Golden Ring barrack is currently located too far from its geographical area of responsibility, which includes services on Interstate 695 and Interstate 83. Planning funds are provided beginning in fiscal 2028, and the first year of construction funding is fiscal 2030. The project is estimated to cost \$37.1 million, approximately 1.6% higher than the amount programmed in the 2024 CIP.
- ***Renovation of Building D – DSP Headquarters:*** This project will renovate a facility that was built in calendar 1973 and has been vacant or used for storage since calendar 2004. DSP will use the renovated space to consolidate its human resources personnel, increase the functional space at the Headquarters Compound that will be used to facilitate future renovation projects, and accommodate other activities that are currently held off site. Planning funds are provided in fiscal 2028, and planning, construction, and equipping funds will be provided in fiscal 2029 and 2030. The total project costs are estimated to be \$12.7 million.
- ***Barrack P – Glen Burnie: New Barrack and Garage:*** This project replaces a barrack built in calendar 1980. The facility no longer meets the standard of operations and provides inadequate space. The age and condition of the facility also warrant construction. The replacement is planned in two phases. Following the construction of the new barrack, it would be occupied. Then, the existing barrack would be demolished, and a new garage, parking lot, and fuel dispensing station would be built. Planning funds are provided in fiscal 2029, and the project is estimated to cost \$21.9 million, approximately 31.1% more than estimated in the 2024 CIP.



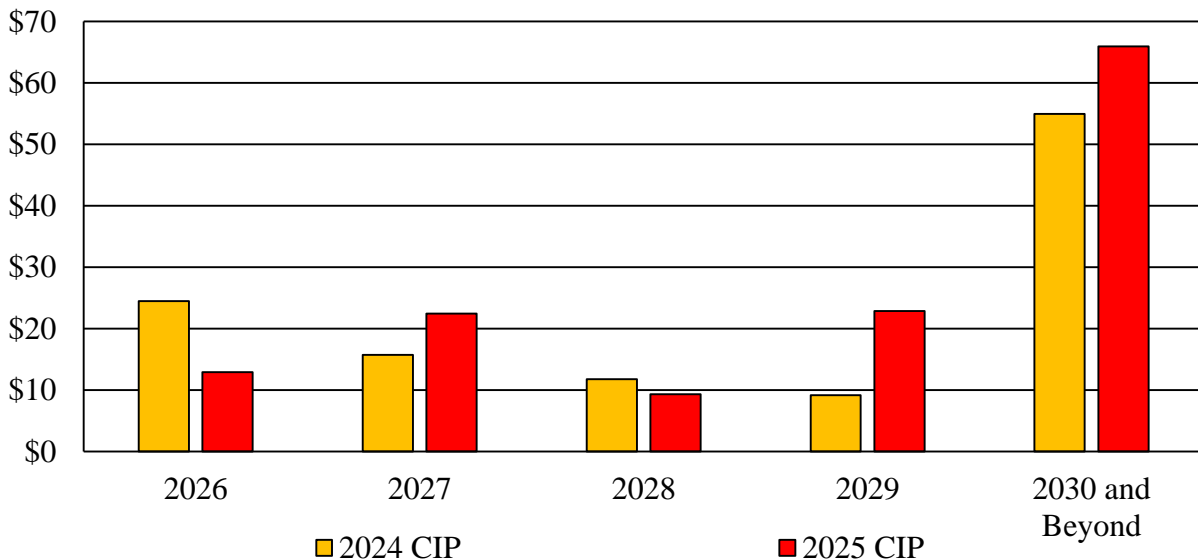
## ***Additional Observations***

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### **1. Updated Cost Estimates Lead to 15% Increase in CIP Costs**

The State has recently funded a few capital projects for DSP including new Cumberland and Berlin barracks. Design and construction contracts have also been approved in calendar 2024 and 2025 for a Tactical Services Facility. To reflect current bid market rates for construction, cost estimate information has been updated for the department’s ongoing and planned projects. Between the 2024 and 2025 CIPs, the projects receiving funding in fiscal 2026 and beyond did not change. These projects include barracks A, J, L, P, and Q as well as the Brooklandville New Public Safety Complex and the renovation of Building D at the department’s headquarters. As shown in **Exhibit 1**, the total cost of these projects in fiscal 2026 through 2030 increased from \$116.1 million to \$133.5 million (15.0%). Though the 2024 CIP planned fiscal 2026 spending to be \$24.5 million, the current request is for \$12.9 million, reflecting schedule changes for multiple projects. The CIP schedules fewer funds in fiscal 2026 and 2028 than it did previously, but additional spending is planned for fiscal 2027 and 2029.

**Exhibit 1**  
**Comparison of 2024 and 2025 CIPs**  
**Fiscal 2026-2030 and Beyond**  
 (\$ in Millions)



CIP: *Capital Improvement Program*

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

As discussed previously, scope changes were made to the Forestville and Annapolis barrack projects as design information was refined. However, design changes alone are not responsible for the increase in costs expected for the Forestville, Annapolis, and Waterloo projects. These projects are not perfectly comparable due to the specific site limits associated with each as well as the different intended purposes of the projects. However, all three involve the construction of a garage, and all three are barrack projects. For each project, cost escalation was set at 5.5% for calendar 2024, 4.0% for 2025, and 3.5% for all succeeding calendar years. Each project has seen its cost per GSF increase in the 2025 CIP compared with the 2023 and 2024 CIPs, as shown in **Exhibit 2**. Though all projects increased in cost per GSF between the 2023 and 2024 CIPs, the change between these plans was smaller than the change between the 2024 and 2025 CIPs. This was especially true for the Annapolis project. The total construction cost per GSF for the Annapolis project increased 9.6% between the 2023 and 2024 CIPs from \$594 to \$651 per GSF and then increased 84.0% between the 2024 and 2025 CIPs from \$651 to \$1,198 per GSF. Updating the cost estimates to reflect current market prices allows the State to better plan for construction contingency costs, which are set at 10.0% for each project.

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**Exhibit 2**  
**Cost Per Gross Square Foot Comparison for Three Barrack Projects**  
**Calendar 2023-2025**

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Difference</u> <u>2024-2025</u>	<u>% Change</u> <u>2024-2025</u>
Barrack L – Forestville					
Structural Cost at Midpoint	\$467	\$595	\$619	\$24	4.0%
<b>Total Construction Cost</b>	<b>\$735</b>	<b>\$807</b>	<b>\$940</b>	<b>\$133</b>	<b>16.5%</b>
Barrack J – Annapolis					
Structural Cost at Midpoint	\$439	\$474	\$755	\$281	59.3%
<b>Total Construction Cost</b>	<b>\$594</b>	<b>\$651</b>	<b>\$1,198</b>	<b>\$547</b>	<b>84.0%</b>
Barrack A – Waterloo					
Structural Cost at Midpoint	n/a	n/a	\$614	n/a	n/a
<b>Total Construction Cost</b>	<b>\$628</b>	<b>\$763</b>	<b>\$979</b>	<b>\$216</b>	<b>28.2%</b>
Average					
Structural Cost at Midpoint	\$453	\$535	\$663	\$128	24.0%
<b>Total Construction Cost</b>	<b>\$652</b>	<b>\$740</b>	<b>\$1,039</b>	<b>\$299</b>	<b>40.3%</b>

Note: Structural cost at midpoint information is not available for Barrack A for calendar 2023 or 2024. Total construction cost for Barrack A in calendar 2023 and 2024 assumes the project had the same gross square footage as in calendar 2025 (18,096).

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

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Though all three of the barracks include a new garage, the cost per GSF for these garages varies considerably. In the 2025 CIP, the cost per GSF of the new garage at the Annapolis barrack is estimated to be \$672, while the new garage at the Forestville barrack is estimated to be \$147 per GSF. The cost at the Waterloo barrack is estimated to be \$335 per GSF. The estimate for the Waterloo barrack is not as certain compared to the Forestville and Annapolis barracks as a design contract has not yet been procured for the Waterloo project. The sites for each project have unique configurations, and the cost estimate worksheets may make different assumptions about how to attribute costs between different structures planned at each site.

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

	2026	2027	2028	2029	2030
<b>Barrack L – Forestville: New Barrack and Garage</b>					
Estimated Operating Cost	\$0.000	\$0.074	\$0.146	\$0.150	\$0.154
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
<b>Barrack J – Annapolis: Communications Room and New Garage</b>					
Estimated Operating Cost	\$0.000	\$0.027	\$0.049	\$0.051	\$0.052
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
<b>Barrack A – Waterloo: New Barrack, Garage, and Historic Barrack Renovation</b>					
Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.000	\$0.053
Estimated Staffing	0.0	0.0	0.0	0.0	0.0
<b>Total Operating Impact</b>					
<b>Estimated Operating Cost</b>	<b>\$0.000</b>	<b>\$0.101</b>	<b>\$0.195</b>	<b>\$0.201</b>	<b>\$0.260</b>
<b>Estimated Staffing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The operating budget impacts to the department include general fund costs for communications, fuel and utilities, contractual services, and supplies and materials. Inflation rates of 3% are assumed for all cost categories. Phone costs are estimated to be \$600 per line. Fuel and utilities are estimated at \$3 per GSF per months of occupancy for the Barrack L and Barrack J projects and \$3 per added square foot (SF) per months of occupancy for the Barrack A project. Contractual services are estimated at \$3 per added SF. Supplies and materials are estimated at \$1 per GSF for the Barrack L and Barrack J projects and \$1 per added SF for the Barrack A project.