



HOWARD COUNTY DEPARTMENT OF PLANNING AND ZONING

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STAFF REPORT

Proposed FY2027 New or Substantially Changed Capital Projects

Planning Board Hearing

on February 19, 2026

Request: Review the seven (7) new capital projects requested for inclusion in the County Executive's proposed FY 2027 Capital Improvement Budget and provide comments and recommendations on the impact of the proposed capital program on the County's general plan and the growth of the County.

DPZ Planner: Kristin O'Connor, Division Chief, Comprehensive and Community Planning, DPZ
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Background: HoCo By Design, the County's General Plan adopted in 2023, establishes a clear, long-range vision on how and where the County will develop and grow as it adjusts to evolving economic, environmental, and social conditions over the next 20 years. It focuses most future commercial and residential growth into activity centers, areas targeted for mixed-use, compact redevelopment while prioritizing community character in other areas of the County, strengthening the County's commitment to environmental preservation and conservation, and creating opportunities for diverse housing choices, such as missing middle housing and accessory dwelling units. The Plan reaffirms the County's commitment to multi-modal transportation, open space, agriculture, historic preservation, exceptional community facilities, such as schools and community centers, and a great quality of life for all, including current and future residents.

HoCo By Design states that "the Capital Improvement Program (CIP) provides a plan for maintaining and improving the County's public infrastructure. The County's General Plan and supporting master plans for recreation and parks, human services, schools, community college, water and sewer, solid waste, libraries, police and fire stations, and public facilities guide the identification of new capital projects and maintenance needs funded in the CIP." (page INF-9)

Also noted in HoCo By Design, "Infrastructure in Howard County supports the daily needs of the community and delivery of essential services" and "Maintaining and enhancing the County's infrastructure is critical to meet existing demands and support future opportunities for growth and conservation." (page INF-3)

"To support the future growth and development.....planning for new or expanded infrastructure should acknowledge that new infrastructure investments have a significant impact on the type, location, pattern, intensity, and timing of new development. Equally important, the County must maintain existing infrastructure when and where needs arise to avoid larger and more costly repairs in the future." (page INF-3)

DPZ staff reviewed the seven (7) new capital projects requested for inclusion in the County Executive's proposed FY 2027 Capital Improvement Budget for consistency with the County's General Plan, HoCo By Design, and other planning documents and identified specific policies and actions that these capital projects help advance (see Attachment A). The new projects consist of three (3) community college projects, one (1) fire station project, two (2) general County projects, and (1) one road construction

project. Attachment B provides the detailed reporting sheets for the new and substantially changed capital projects.

Review Role: Per Section 16.900.j.3.i of Howard County Code, the Planning Board is required to review the proposed capital program and any new or substantially changed capital projects and send comments and recommendations to the County Executive, with a copy of County Council, on the impact of the proposed capital program on the County general plan and the growth of the County.

Attachment A: Capital Project Descriptions and HoCo By Design Policies and Actions

Attachment B: Capital Projects Details Report

Attachment A: Capital Project Description and HoCo By Design Policies and Actions

Policies and Actions that support the new FY2027 capital projects.

Key to HoCo By Design Chapter Titles

EH = Ecological Health

PS = Public Schools

EP = Economic Prosperity

INF = Supporting Infrastructure

QBD = Quality by Design

CIM = County in Motion

COMMUNITY COLLEGE PROJECTS

M0551-FY2028 OUTDOOR SPORTS COMPLEX	
Project Description:	Modify and reconfigure the Howard Community College's (HCC) outdoor practice areas for installation of new baseball and softball fields to serve the intercollegiate teams as well as the recreational users of the college. The outdoor facility will consist of four competition fields in accordance with National Junior Athletic Association (NJCAA) standards, plus lighting, field control areas, equipment storage, pedestrian paths, and parking.
DPZ Comments	<p>This capital project will support the college by improving their outdoor athletic facilities to successfully participate in collegiate athletics and provide a safe environment for its community. The demand from college students and community members for access to these types of fields has increased significantly over the last decade. This project on the HCC campus not only serves its intercollegiate teams, but also the recreational users of the college.</p> <p>This capital project advances the County infrastructure policies outlined in HoCo By Design's Supporting Infrastructure chapter.</p>
General Plan Policies and Actions	<p>INF-8- Continue to support and partner with entities that provide critical services, programs, and infrastructure such as higher education and health care facilities.</p> <p>INF-8.1 - Continue the County's commitment to fund expansion of the Howard Community College (HCC) to accommodate enrollment and program growth. Support the HCC in obtaining funding from the State of Maryland and others to invest in the campus.</p>

M0552-FY2029 DUNCAN HALL RENOVATIONS	
Project Description:	Renovate and reconfigure spaces in the existing building of 105,035 gross square feet and 61,820 net assignable square feet to accommodate the Workforce, Career, and Community Education programs into the campus core. The comprehensive renovation will include instructional layouts, mechanical systems, and energy efficiency upgrades.
DPZ Comments	The community college plays a significant role in workforce development by offering a wide range of career training services and professional certification programs. This renovation will allow the college to integrate credit and non-credit programs into the same facility and facilitate partnerships with schools, government, and businesses to develop degree

	<p>and career options to address workforce demand by industry sector. This renovation will also free up space in the Hickory Ridge Building (where the Workforce, Career and Community Education programs are currently located), thus allowing the college to promote Middle College programs for high school students.</p> <p>This capital project advances policies outlined in HoCo By Design's Supporting Infrastructure and Economic Prosperity chapters.</p>
General Plan Policies and Actions	<p>INF-8- Continue to support and partner with entities that provide critical services, programs, and infrastructure such as higher education and health care facilities.</p> <p>INF-8.1- Continue the County's commitment to fund expansion of the Howard Community College (HCC) to accommodate enrollment and program growth. Support the HCC in obtaining funding from the State of Maryland and others to invest in the campus.</p> <p>INF-8.2 - Continue to work with the Howard County Economic Development Authority, the private sector, and other institutions of higher education to meet workforce development and re-training needs, especially in science and technology-related fields.</p> <p>EP-8 - Support an educated and skilled workforce with specific attention and resources devoted to breaking barriers to employment and education while achieving greater racial and social inclusion in the workplace.</p> <p>EP-8.1 - Increase job training, internships, and job placement to overcome barriers to employment and achieve greater racial and social inclusion in the workforce</p> <p>EP-8.2 - Partner with organizations that specialize in workforce development to help those experiencing multiple barriers to employment access education, apprenticeship programs, and training opportunities aligned with in-demand local workforce needs.</p>

M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS	
Project Description:	<p>Renovate and reconfigure spaces on the campus of Howard Community College's (HCC) in an existing building of 60,000 gross square feet and 41,238 net assignable feet. The Hickory Ridge building was constructed in 1982 as an office building and was converted into an instructional space. The modifications will create a dedicated secure site on campus for high school students and public school administration while upgrading the building systems and infrastructure.</p>
DPZ Comments	<p>The community college plays a significant role in serving the varied academic needs of younger students" (HoCo By Design, Page INF-32). In close partnership with the Howard County public school system, the Hickory Ridge building will become the ideal location for the Middle College program. The program provides the opportunity through a dual enrollment course pathway for first generation and low socio-economic students to earn their high school diploma, specialized certifications, and an associate degree in one location. The renovations will provide space for</p>

	<p>underserved populations and help improve retention and degree completions through integrated course sequencing.</p> <p>This capital project advances policies outlined in HoCo By Design’s Supporting Infrastructure and Economic Prosperity chapters.</p>
General Plan Policies and Actions	<p>INF-8- Continue to support and partner with entities that provide critical services, programs, and infrastructure such as higher education and health care facilities.</p> <p>INF-8.1- Continue the County’s commitment to fund expansion of the Howard Community College (HCC) to accommodate enrollment and program growth. Support the HCC in obtaining funding from the State of Maryland and others to invest in the campus.</p> <p>EP-8 - Support an educated and skilled workforce with specific attention and resources devoted to breaking barriers to employment and education while achieving greater racial and social inclusion in the workplace.</p> <p>EP-8.2 - Partner with organizations that specialize in workforce development to help those experiencing multiple barriers to employment access education, apprenticeship programs, and training opportunities aligned with in-demand local workforce needs.</p>

GENERAL COUNTY PROJECTS

C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS	
Project Description:	<p>Develop community solar projects on County-owned property, including 4 canopies over parking lots and one ground mount at Carrs Mill landfill. The County will serve as the developer. State grant funds and federal tax incentives will help fund the project. Bonds also are requested that will be repaid after the project is built using funds from sale of the electricity to residents. The project will provide a minimum discount of 25% off the BGE rate for electric bills for LMI households, with half of the electricity generated at Carrs Mill landfill going for free to low-income households selected by the state.</p>
DPZ Comments	<p>This capital project is a good example of a climate mitigation measure that reduces greenhouse gas emissions and promotes the use of renewable energy and local renewable generation by concentrating solar development on County parking lots and a retired landfill. This project benefits the community by providing shade and shelter at parking lots of County buildings and parks, providing discounted electricity to low- and moderate-income households, and reducing pressure on the grid during times of peak loads. HoCo By Design supports mitigation measures that can “help communities improve their quality of life and save money through reduced energy costs, an important outcome for everyone, but especially for low-income or cost burdened households.” (Page EH-12)</p> <p>Additionally, this project has secured significant grant funding from the Maryland Energy Administration.</p> <p>This capital project advances policies in HoCo By Design’s Ecological Health chapter and the Howard County Climate Forward Plan.</p>

General Plan Policies and Actions	<p>EH-2 - Seek to integrate climate change mitigation and adaptation goals as specified in the Howard County Climate Action and Resiliency Plan, or the most recently adopted Plan, into all county programs, projects, policies, and regulations.</p> <p>EH-2.5- Identify and ensure economically vulnerable communities, businesses, and households have the resources necessary for mitigation and adaptation measures.</p>
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C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND	
Project Description:	Funds Howard County's participation in partnerships with governmental and other surrounding jurisdictions and agencies, whereby the County has entered into partnership agreement(s) to provide support services through management of County consultants and contractors. Agreement partners shall reimburse the County for contracted services and that reimbursement shall be inclusive of a project management support fee. Revenue received shall be utilized to develop asset management and reliability improvements that support the sustainability, resiliency and reliability of DPW infrastructure and related services to county residents.
DPZ Comments	<p>This project is necessary to comply with County support agreements and as noted in the project description, any revenues generated from the delivery of contracted services will be used to support the sustainability, resilience and reliability of DPW infrastructure and related services to County residents.</p> <p>While the General Plan does not speak to these types of agreements, it does speak to the importance of sustainable infrastructure investments and funding sources. "Infrastructure in Howard County supports the daily needs of the community and delivery of essential services" and "maintaining and enhancing the County's infrastructure is critical to meet existing demands and support future opportunities for growth and conservation." (page INF-3)</p>
General Plan Policies and Actions	INF 1-2 - Make existing and deferred maintenance projects a priority in the Capital Improvement Program, with sustainable funding sources and levels allocated to address ongoing needs and backlog

FIRE PROJECT

F5984-FY2027 FIRE STATION 16	
Project Description:	A project to build a new three (3) bay Fire Station (Fire Station 16) in the West Ellicott City area.
DPZ Comments	<p>This project proposes a new fire station in the western area of Ellicott City to better serve its growing population.</p> <p>This capital project advances policies outlined in HoCo By Design's Supporting Infrastructure chapter which states: "employment and residential growth, and changing demographics countywide, are expected to create the need for additional fire station(s), equipment, and personnel to maintain and improve fire and emergency response times" (Page INF-19). The growing population in Ellicott City necessitates the development</p>

	of a new fire station to improve emergency response times and better serve residents in the wester area of Ellicott City.
General Plan Policies and Actions	INF-4- Minimize loss of life, loss of property, and injury due to fire or medical emergencies. INF-4.1- Construct and staff new and replacement fire stations in the Capital Improvement Program.

ROAD CONSTRUCTION PROJECT

J4254-FY2027 NORTH LAUREL COMPLETE STREETS	
Project Description:	This capital project is to design and construct Complete Streets improvements in North Laurel. This capital project will consolidate the existing and planned Complete Streets initiatives in North Laurel into one standalone project. The project will advance the design of the 2025 Old Scaggsville Pedestrian and Bicycle Facility Feasibility Study, fund the preliminary design for pedestrian connection on MD216 to Prine George's County line, construct the crossing improvements at Whiskey Bottom at Kings Grant, construct the WalkHoward segment E/F and bicycle accommodation on Whiskey Bottom Rod (from Glen Ridge to US1, construct the sidewalk gap closures at All Saints and Whiskey Bottom Roads, and construct the Complete Street improvements on Gorman from Rock Ripple to Falling Waters).
DPZ Comments	The goal of Complete Streets is to provide infrastructure that ensures that community members using any transportation mode (including walking, biking, transit and driving) can travel freely, safely, and comfortably throughout the County. This project advances the transportation policies outlined in the HoCo By Design's County in Motion chapter in addition to the County's Complete Streets Policy, adopted in 2019.
General Plan Policies and Actions	<p>CIM-2 - Design and operate an equitable transportation system that prevents and mitigates the most severe types of crashes for motorists, transit riders, bicyclists, and pedestrians.</p> <p>CIM-2.2- Advance the Complete Streets Policy by updating the Subdivision and Land Development Regulations to provide accommodations and favor land use and development that improves safety, particularly for pedestrians and bicyclists who are the most vulnerable roadway users.</p> <p>CIM-5 - Deliver transportation system improvements that support efforts to reduce reliance on automobile trips, improve air quality, and give people cost-effective and sustainable choices on how they get to work, home, school, and play.</p> <p>CIM-5.1- Construct and enhance transportation facilities to increase connections across Howard County and support the goals of WalkHoward, BikeHoward, and the Complete Streets Policy, with a focus on the equity goals outlined in the Complete Streets Policy.</p>

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS

Description

Develop community solar projects on County-owned property, including 4 canopies over parking lots and one ground mount at Carrs Mill landfill. The County will serve as the developer. State grant funds and federal tax incentives will help fund the project. Bonds also are requested that will be repaid after the project is built using funds from sale of the electricity to residents. The project will provide a minimum discount of 25% off the BGE rate for electric bills for LMI households, with half of the electricity generated at Carrs Mill landfill going for free to low income households selected by the state.

Justification

This project has significant grant funding from Maryland Energy Administration and the County has already entered into grant agreements for these projects. The project will be self-funding, repaying any bonds through electricity sales over the 25 year life of the project. The solar projects benefit the community by providing shade and shelter at parking lots of County buildings and parks, providing discounted electricity to low- and moderate-income households, and reducing pressure on the grid during times of peak loads.

Remarks

Project Schedule

FY27 - Design, permit applications and BGE Utility Interconnection applications, procurement of materials, begin construction|installation.

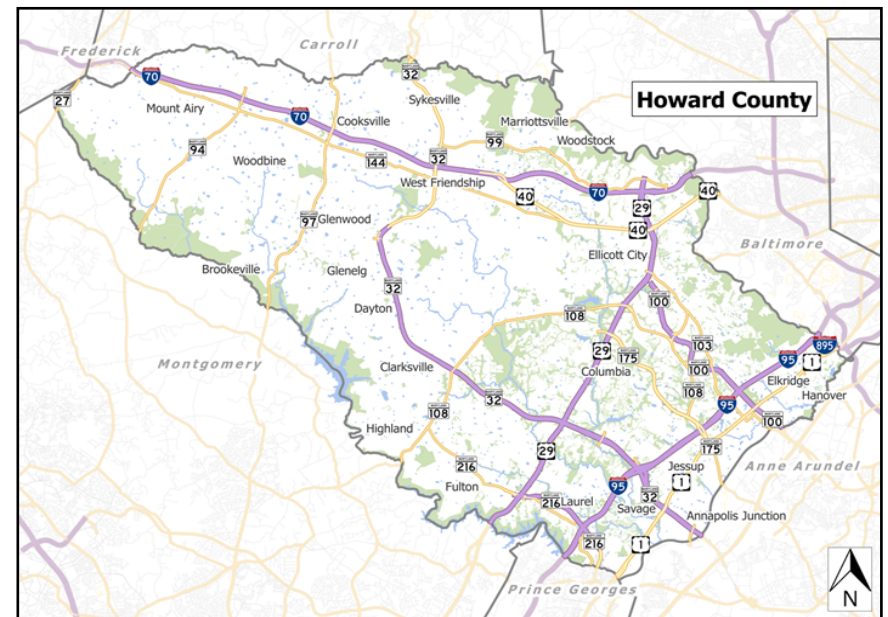
FY28 - Complete construction, final inspection and interconnection, testing and commissioning.

FY29 - Project close-out.

Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

New capital initiative.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	0	14,000	14,000	3,000	0	0	0	0	3,000	0	0	0	0	17,000
Total Expenditures	0	14,000	14,000	3,000	0	0	0	0	3,000	0	0	0	0	17,000
BONDS	0	6,273	6,273	3,000	0	0	0	0	3,000	0	0	0	0	9,273
GRANTS	0	1,427	1,427	0	0	0	0	0	0	0	0	0	0	1,427
OTHER SOURCES	0	5,300	5,300	0	0	0	0	0	0	0	0	0	0	5,300
PAY AS YOU GO	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	0	14,000	14,000	3,000	0	0	0	0	3,000	0	0	0	0	17,000

\$0 spent and encumbered through February 2026

spent and encumbered through February 2025

Project Status

Difference 2026 / 2027	0	14,000	14,000	3,000	0	0	0	0	3,000	0	0	0	0	17,000
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New capital initiative

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND

Description

A project [program] to fund Howard County's participation in partnerships with governmental and other surrounding jurisdictions and agencies, whereby the County has entered into partnership agreement(s) to provide support services through management of County consultants and contractors. Agreement partners shall reimburse the County for contracted services and that reimbursement shall be inclusive of a project management support fee. Revenue received shall be utilized to develop asset management and reliability improvements that support the sustainability, resiliency and reliability of DPW infrastructure and related services to county residents.

Justification

This project is necessary to comply with County support agreements. Projects anticipated under this project [program] are not watershed|stream [D1176] or stormwater [D1177] related.

Remarks

OTHER SOURCES represents funds provided through Intergovernmental Support Agreement (IGSA) with Fort G. Meade, MD.

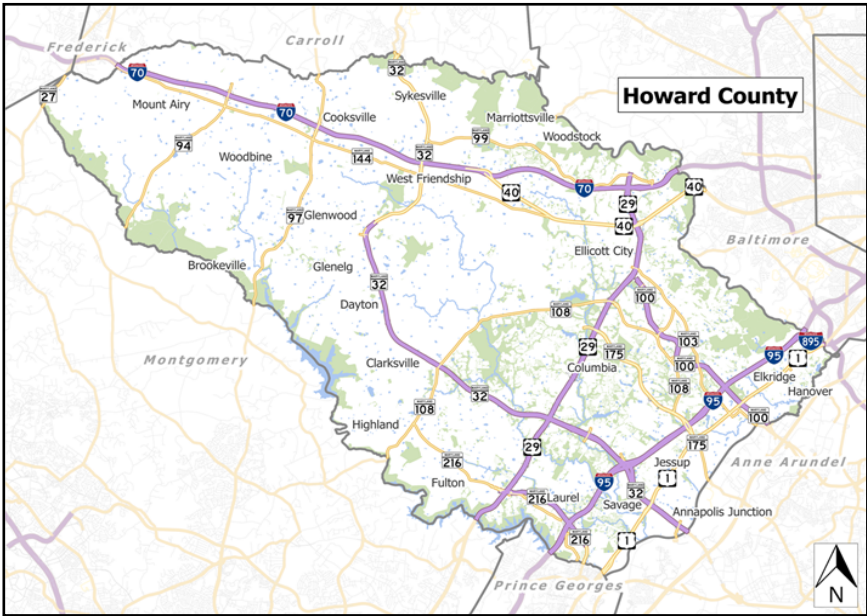
Project Schedule

Study | Design | Construction as programmed

Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	2,750	2,750	250	250	250	250	250	1,250	250	250	250	250	5,000
CONSTRUCTION	0	2,750	2,750	250	250	250	250	250	1,250	250	250	250	250	5,000
Total Expenditures	0	5,500	5,500	500	500	500	500	500	2,500	500	500	500	500	10,000
OTHER SOURCES	0	5,500	5,500	500	500	500	500	500	2,500	500	500	500	500	10,000
Total Funding	0	5,500	5,500	500	500	500	500	500	2,500	500	500	500	500	10,000

\$0 spent and encumbered through February 2026

spent and encumbered through February 2025

Project Status

Difference 2026 / 2027	0	5,500	5,500	500	500	500	500	500	2,500	500	500	500	500	10,000
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New capital initiative

Project: F5984-FY2027 FIRE STATION 16

Description

A project to build a new three (3) bay Fire Station in the West Ellicott City area.

Justification

The growing population in Ellicott City necessitates the development of a new fire station to improve emergency response times and better serve residents in the western area of Ellicott City.

Remarks

- 1. The project is currently in the land search and site feasibility assessment phase.
- 2. OTHER represents Pay as you Go generated from Fire Tax, moved into this capital project from C-0360, Real Estate Planning and Design.

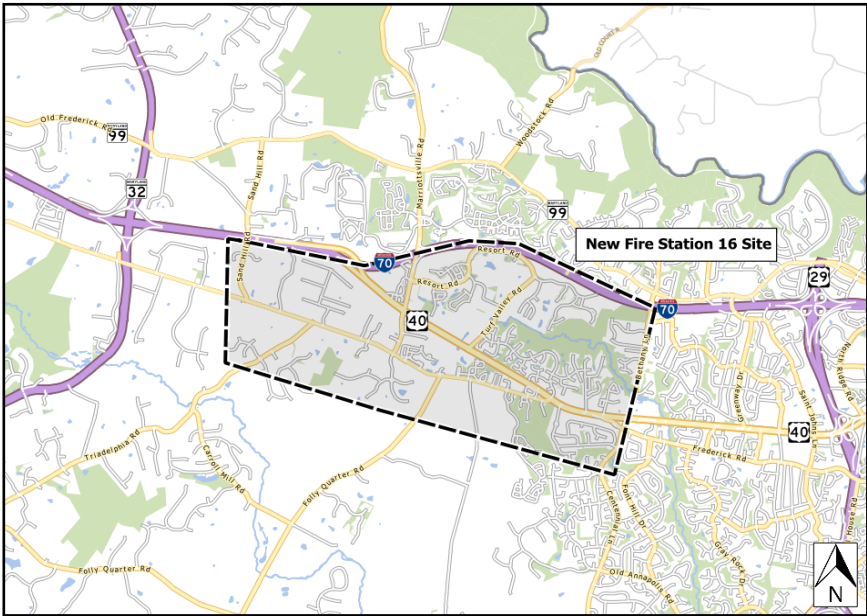
Project Schedule

FY27 - Land Acquisition.

Operating Budget Impact

No operating impact until project completion.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

New capital initiative.

Fiscal 2027 Capital Budget

FIRE PROJECTS

Project: F5984-FY2027 FIRE STATION 16

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
LAND ACQUISITION	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Expenditures	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
OTHER SOURCES	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500

\$0 spent and encumbered through February 2026

spent and encumbered through February 2025

Project Status

Difference 2026 / 2027	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
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New capital initiative. Funding transferred from project C-0360 for land acquisition.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4254-FY2027 NORTH LAUREL COMPLETE STREETS

Description

A project to design and construct Complete Streets improvements in North Laurel.

Justification

This project will consolidate existing and planned Complete Streets initiatives in North Laurel into one standalone project.

Remarks

\$1.1 Million in funding programmed under K Programs is being transferred to this Capital Project.

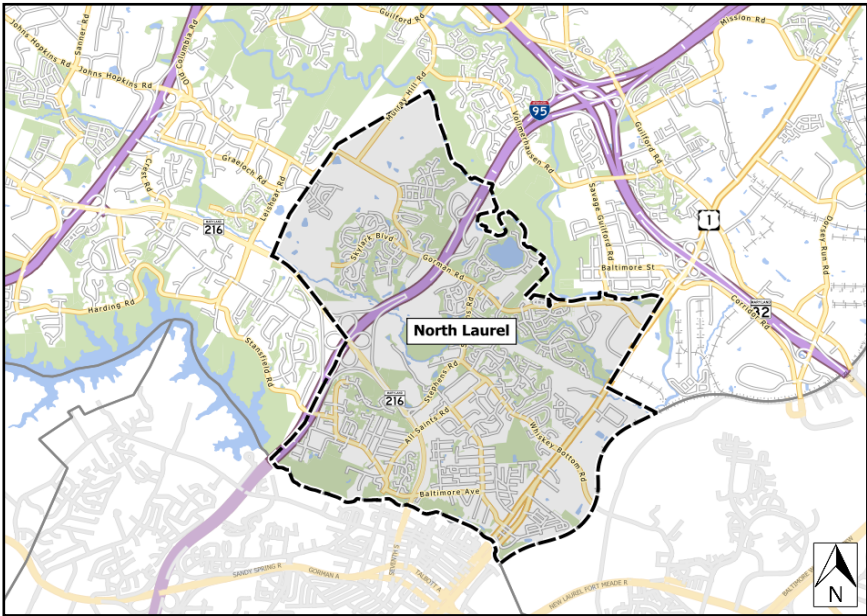
Project Schedule

FY27 - Engineering:
Advance design for 2025 Old Scaggsville Pedestrian & Bicycle Facility Feasibility Study subprojects.
Preliminary design for pedestrian connection on MD216 to PG Co line.
FY27 - Construction:
Whiskey Bottom crossing improvements at Kings Grant.
WalkHoward Loc 52 Seg E|F Bicycle accommodations on Whiskey Bottom (Glen Ridge to US1.)
Loc 52, Seg B.2 sidewalk gap closure at All Saints and Whiskey Bottom Road. Gorman (Rock Ripple to Falling Waters) Complete Streets improvements

Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4254-FY2027 NORTH LAUREL COMPLETE STREETS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	600	600	200	200	200	200	200	1,000	200	200	200	200	2,400
CONSTRUCTION	0	1,000	1,000	300	300	300	300	300	1,500	300	300	300	300	3,700
Total Expenditures	0	1,600	1,600	500	500	500	500	500	2,500	500	500	500	500	6,100
BONDS	0	1,600	1,600	500	500	500	500	500	2,500	500	500	500	500	6,100
Total Funding	0	1,600	1,600	500	500	500	500	500	2,500	500	500	500	500	6,100

\$0 spent and encumbered through February 2026

spent and encumbered through February 2025

Project Status

Difference 2026 / 2027	0	1,600	1,600	500	500	500	500	500	2,500	500	500	500	500	6,100
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New project to consolidate existing and planned Complete Streets initiatives in North Laurel into one standalone project

Project: M0551-FY2028 OUTDOOR SPORTS COMPLEX

Description

The purpose of this project is to modify and reconfigure the outdoor practice areas for installation of new baseball and softball fields to serve the intercollegiate teams as well as the recreational users of the college. The outdoor facility will consist of four competition fields in accordance with National Junior Athletic Association (NJCAA) standards, plus lighting, field control areas, equipment storage, pedestrian paths, and parking.

Justification

The college must improve the outdoor athletic facilities to successfully participate in collegiate athletics and provide a safe environment for its community. The demand from college students and community members for access to these types of fields has increased significantly over the past decade. Modifications to the outdoor facilities are required to meet Title IX compliance and NJCAA standards.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as needed.

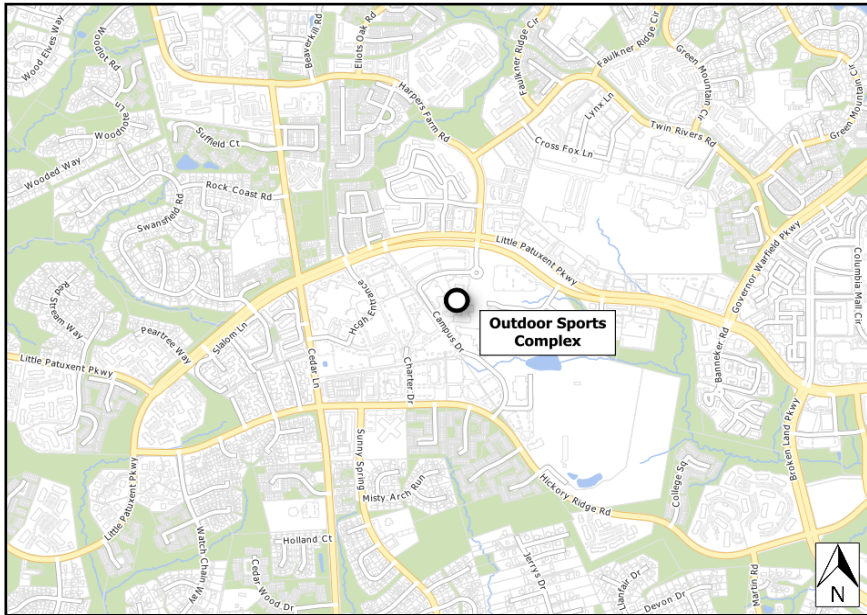
Project Schedule

- FY28 - Planning and design.
- FY28 - Construction (split-funded).
- FY29 - Construction (split-funded).

Operating Budget Impact

There is no operating budget impact with the modifications to the outdoor athletic fields.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0551-FY2028 OUTDOOR SPORTS COMPLEX

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	1,500	0	0	0	0	1,500	0	0	0	0	1,500
CONSTRUCTION	0	0	0	6,280	8,720	0	0	0	15,000	0	0	0	0	15,000
Total Expenditures	0	0	0	7,780	8,720	0	0	0	16,500	0	0	0	0	16,500
BONDS	0	0	0	3,890	4,360	0	0	0	8,250	0	0	0	0	8,250
GRANTS	0	0	0	3,890	4,360	0	0	0	8,250	0	0	0	0	8,250
Total Funding	0	0	0	7,780	8,720	0	0	0	16,500	0	0	0	0	16,500

\$0 spent and encumbered through February 2026

spent and encumbered through February 2025

Project Status The project is in the preplanning phase with the development of the Facility Program that is due to the state agencies spring 2026. This is a necessary step in order to secure funding from the state. Program approval is expected fall 2026 for design funding in FY28.

Difference 2026 / 2027	0	0	0	7,780	8,720	0	0	0	16,500	0	0	0	0	16,500
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New capital initiative

Fiscal 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0552-FY2029 DUNCAN HALL RENOVATIONS

Description

Renovate and reconfigure spaces in the existing building of 105,035 gross square feet and 61,820 net assignable square feet to accommodate the Workforce, Career, and Community Education programs into the campus core. The comprehensive renovation will include instructional layouts, mechanical systems, and energy efficiency upgrades.

Justification

The renovation will create connections and deliver pathways to higher education by integrating credit and noncredit programs in the same facility. It will provide opportunities for partnerships with schools, government, and businesses to develop degree and career options to address workforce demand by industry sector. By relocation the division to Duncan Hall, it also frees up space in the Hickory Ridge Building to promote Middle College programs for high school students pursuing degrees and educational advancement in specific fields of study.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as needed.

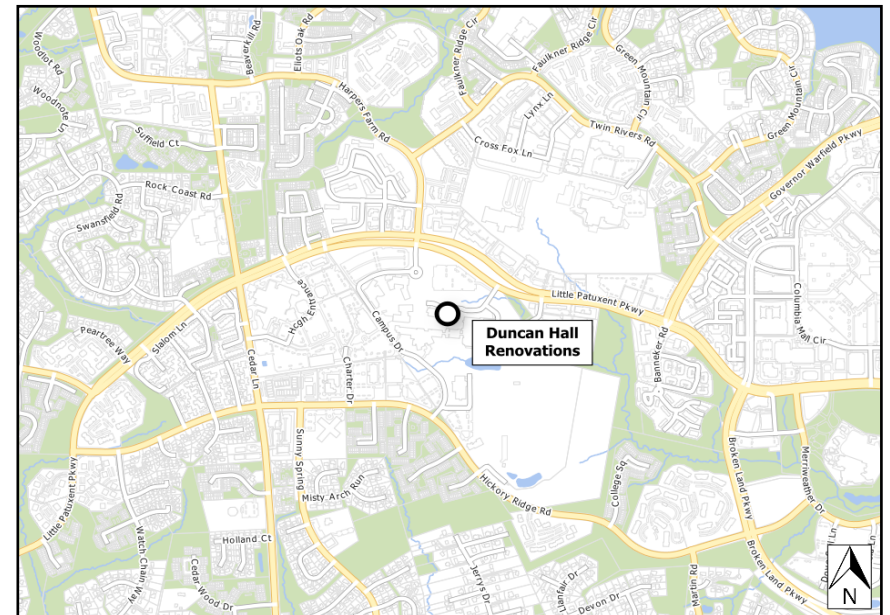
Project Schedule

FY29 - Planning and design.
FY30 - Construction (split-funded).
FY31 - Construction (split-funded).
FY31 - Furniture and equipment.

Operating Budget Impact

There is no operating budget impact with the renovations to Duncan Hall.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0552-FY2029 DUNCAN HALL RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	3,900	0	0	0	3,900	0	0	0	0	3,900
CONSTRUCTION	0	0	0	0	0	21,100	17,100	0	38,200	0	0	0	0	38,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	3,740	0	3,740	0	0	0	0	3,740
Total Expenditures	0	0	0	0	3,900	21,100	20,840	0	45,840	0	0	0	0	45,840
BONDS	0	0	0	0	1,950	10,550	10,420	0	22,920	0	0	0	0	22,920
GRANTS	0	0	0	0	1,950	10,550	10,420	0	22,920	0	0	0	0	22,920
Total Funding	0	0	0	0	3,900	21,100	20,840	0	45,840	0	0	0	0	45,840

\$0 spent and encumbered through February 2026

spent and encumbered through February 2025

Project Status The project is in the study and pre-planning phase. Design funding is proposed for FY29.

Difference 2026 / 2027	0	0	0	0	3,900	21,100	20,840	0	45,840	0	0	0	0	45,840
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New capital initiative

Project: M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS

Description

Renovate and reconfigure spaces in the existing building of 60,000 gross square feet and 41,238 net assignable feet. This building was constructed in 1982 as an office building and was converted into instructional space. The modifications will create a dedicated secure site on campus for high school students and public school administration while upgrading the building systems and infrastructure.

Justification

Following the renovations to Duncan Hall and with the close partnership with the public school system, this building becomes the ideal location for the Middle College program. The program provides the opportunity through a dual enrollment course pathway for first-generation and low socio-economic students to earn their high school diploma, specialized certifications, and an associate degree in one location. The renovations will provide space for underserved populations and help improve retention and degree completions through integrated course sequencing.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as needed.

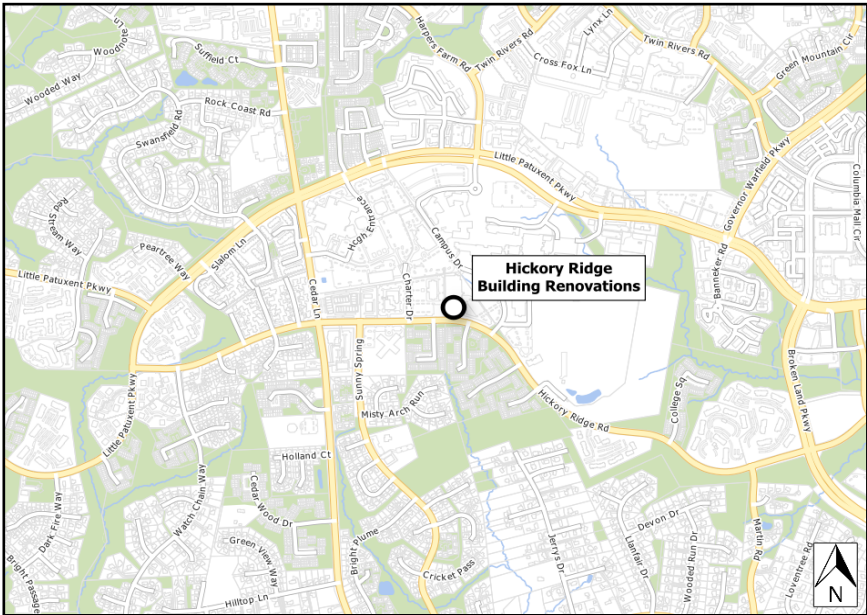
Project Schedule

- FY32 - Planning and design.
- FY33 - Construction.
- FY34 - Furniture and equipment.

Operating Budget Impact

There is no operating budget impact with the renovations to the Hickory Ridge building.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,600	2,600	0	0	0	0	2,600
CONSTRUCTION	0	0	0	0	0	0	0	0	0	24,900	0	0	0	24,900
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	2,400	0	0	2,400
Total Expenditures	0	0	0	0	0	0	0	2,600	2,600	24,900	2,400	0	0	29,900
BONDS	0	0	0	0	0	0	0	1,300	1,300	12,450	1,200	0	0	14,950
GRANTS	0	0	0	0	0	0	0	1,300	1,300	12,450	1,200	0	0	14,950
Total Funding	0	0	0	0	0	0	0	2,600	2,600	24,900	2,400	0	0	29,900

\$0 spent and encumbered through February 2026

spent and encumbered through February 2025

Project Status The project is in the study and pre-planning phase. Design funding is proposed for FY32.

Difference 2026 / 2027	0	0	0	0	0	0	0	2,600	2,600	24,900	2,400	0	0	29,900
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New capital initiative