FY 2028
Capital Improvement Program

FACILITIES MANAGEMENT

Local-Only Funding Request

Presentation to the Board of Education
November 09, 2026

Background and Overview

State Submission October

☑

Project	State	Local	Total
Meadowvale Elementary School Roof	$1,899,800	$1,320,200	$3,220,000
Harford Academy & New Elementary School	$38,011,000	$50,000,000	$88,011,000
Total FY 2028 State Request and Local Match	**$39,910,800**	**$51,320,200**	**$91,231,000**

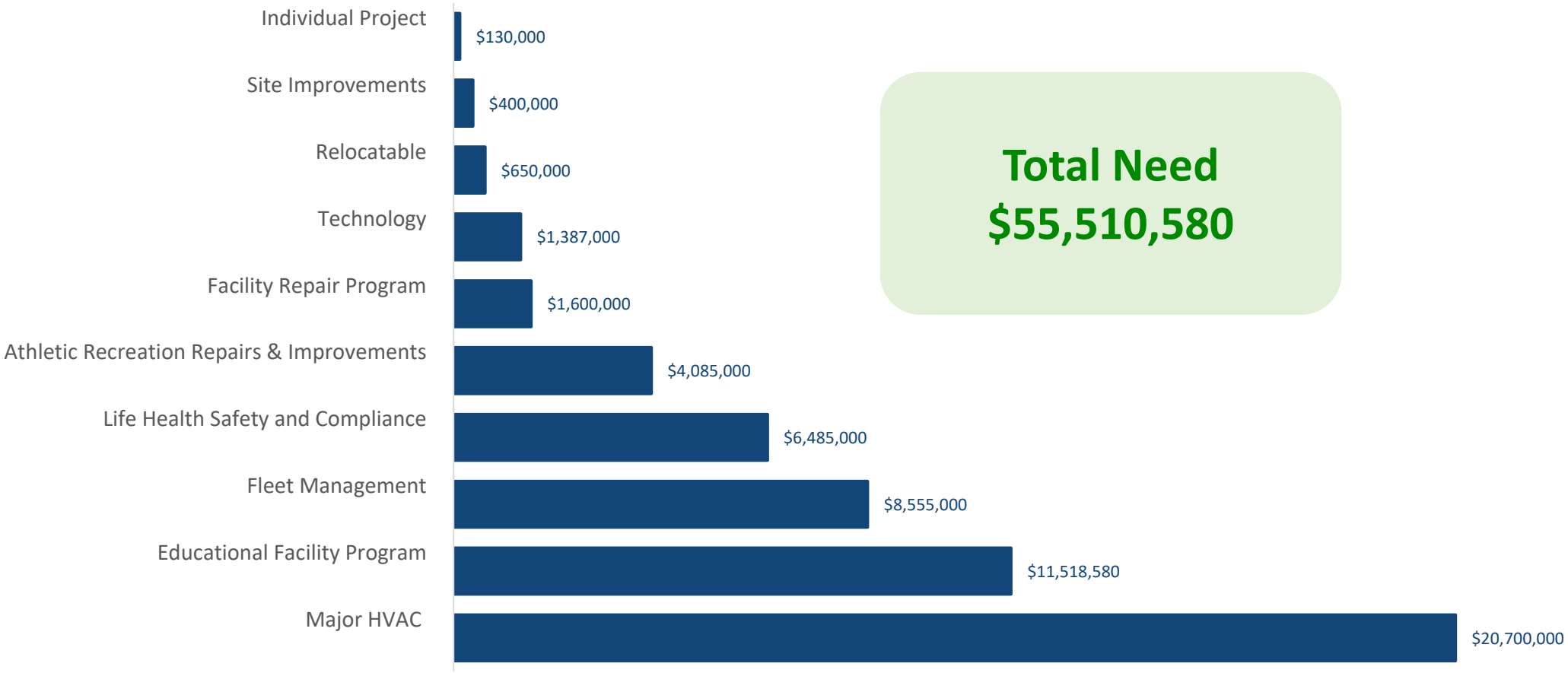
Local Priorities November

☐

- Identified Needs
- Prioritizing
- Funding Scenario
- FY 2028 Proposed CIP Request and 5-year Plan

We are here!

FY 2028 Identified Capital Needs



Total Need
$55,510,580

Priority Scoring Framework

Projects are evaluated across four factors:

- Project Category (0–3)
- State Funding Status (0–3)
- Project Consideration Impact Timeline (0–3)
- Level of Need (1–4)



Higher scores indicate greater priority for capital funding.

Prioritizing CIP Needs

Step 1

Grouped by level of need

- Level 4 – Currently Critical
- Level 3 – Potentially Critical
- Level 2 – Necessary
- Level 1 – Recommended

Step 2

Within each group, projects are ranked

- Total Score
- Highest to lowest

Step 3

Workgroup Evaluation

- Ties
- Outliers
- Final Order

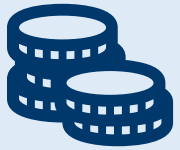
Level of Need	Total Score
4	22
4	21
4	16
4	15
3	18
3	14
3	13
2	17
2	10
2	8
1	19
1	15
1	11

Local Capital Funding Sources



County Bonds

Long-term financing primarily used for major capital projects and other eligible capital investments.



County Paygo

Current-year County funding used to address capital improvements, equipment, and other eligible needs without issuing debt.

FY 2028 Local-Only Scenario

County Bonds

Planning Level Funding	$60,000,000
Major Project Commitments	-$51,320,200

Bonds for Local-Only
(Planning Only)
$8,679,800

+

County Paygo

Need consistent funding levels
Growth with inflation

County Paygo – Planning Level

$20,000,000

FY 2028 Local-Only Funding Scenario

$28,679,800

Developing the FY 2028 CIP Request

Prioritize Needs	• Use the workgroup's scoring and priority rankings to guide funding decisions.
Evaluate Funding Allocations	• Adjust annual allocations and phase larger projects to address needs across more categories.
Develop a Five-Year Plan	• Schedule remaining needs in future years to support long-term capital planning.

FY 2028 – CIP Proposed Request

Educational Facility Program	28
Three (3) New Buses to Serve Growing Non-public Special Education Placement	$501,000
Deerfield ES Special Education - Strive Expansion and 2 Additional Buses	$800,000
Forest Hill ES - Separate De-escalation and Sensory	$235,000
North Harford HS Agricultural Program Fence Replacement	$80,000
Total Category	**$1,616,000**



North Harford Agriculture Fence

Major HVAC	28
Edgewood ES - Rooftop Units	$3,400,000
Aberdeen HS - Central Plant	$7,100,000
Fountain Green ES - Central plant, Air Handling Units & Controls	$5,500,000
Total Category	**$16,000,000**



Edgewood Elementary Roof Top Unit

FY 2028 – CIP Proposed Request

Athletic and Recreation Repairs and Improvements	28
Joppatowne High School Track Replacement **(Closed for Competition)**	$600,000
Bel Air ES Playground ADA Improvements	$50,000
Replacement of Aged Playground Equipment at Elementary Schools	$250,000
Replace Meadowvale ES Playground ADA & Stormwater	$300,000
Replace Norrisville ES Playground ADA & Stormwater	$300,000
Replace Aged Outdated and Unsafe Fitness Equipment	$50,000
5-year Track Maintenance, (2 Tracks) (Operating)	$110,000
Total Category	**$1,660,000**

Fleet Management	28
Replace the HCPS Aging Non-bus Fleet	$1,726,800
Facilities Tractor and Equipment Replacement	$200,000
Replace Special Needs Buses; Due FY 2029 - Level Costs Multiple Years	$2,000,000
Purchase Seven New White Fleet Vehicles	$400,000
Business Services Equipment for Distribution Center	$55,000
Total Category	**$4,381,800**



Joppatowne High School Track



Fleet, Tractors, & Equipment

FY 2028 – CIP Proposed Request

Life Health Safety and Compliance	28
Aged Camera Refresh (7 locations)	$900,000
Aging Security Camera Archive Servers (13 Servers)	$300,000
Security Alarm System Upgrades - Phase 1	$230,000
Add Intercoms For Schools With Portables For Access (7 Schools)	$35,000
Sensors for Multi-stall Bathrooms - Middle Schools	$100,000
North Harford HS Barn Network/Camera/Phone/Speaker	$30,000
Add the Evolv Weapons Detection To All High Schools (Phase in 3 per year)	$720,000
2-way Radio Upgrade (5-year plan) (9 schools per yr)	$370,000
Mobile Cisco Phone For Safety and Security Building Alerts (2 per school)	$70,000
Complete of Installing Weapons Detection Software On All Existing Systems	$200,000
North Harford MS Locker Replacement	$150,000
Upgrade Detection Servers At Hickory Annex	$20,000
Total Category	**$3,125,000**

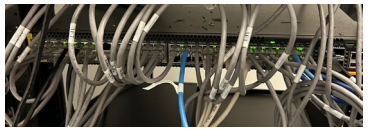


Cameras





Bathroom Sensors



Camera Archive Server

Evolv Express Dual Lane



Radio



FY 2028 – CIP Proposed Request

Technology Infrastructure	28
Microphones Replacement for FCC Compliance	$230,000
Network Switch Replacement (7 - 8 Year Cycle)	$450,000
Replacement Of Failing Classroom Projectors And Whiteboards.(4 ES)	$317,000
Total Category	**$997,000**
Relocatable	**28**
Havre de Grace ES Relocatable	$325,000
Hall's Cross Roads ES Relocatable	$325,000
Total Category	**$650,000**
Site Improvements	**28**
Stormwater Management Annual Inspection and Maintenance	$250,000
Total Category	**$250,000**

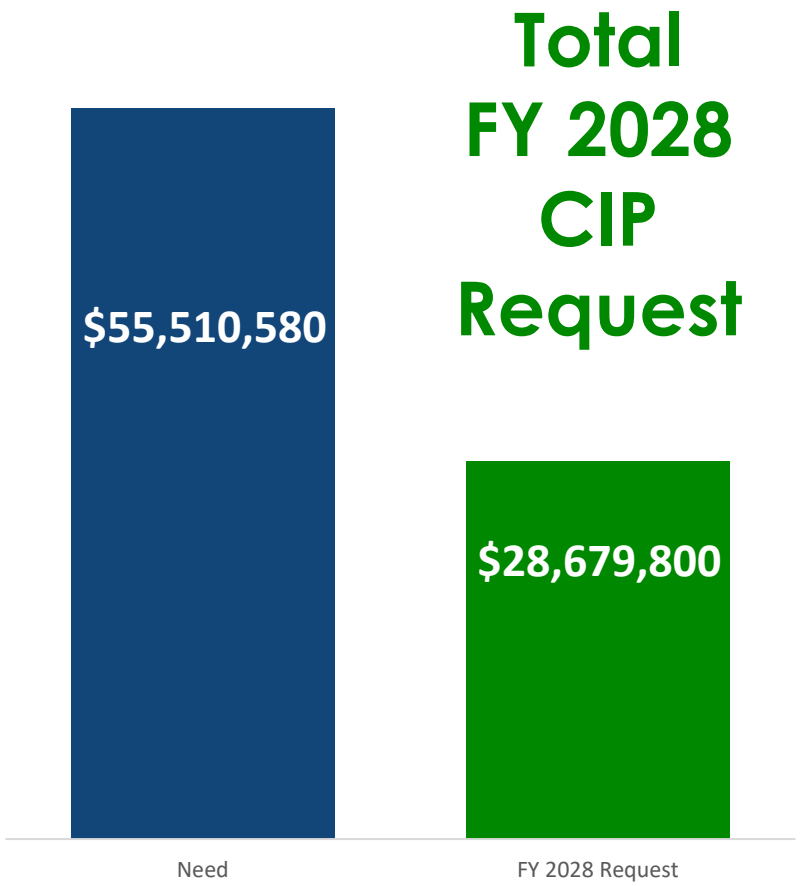


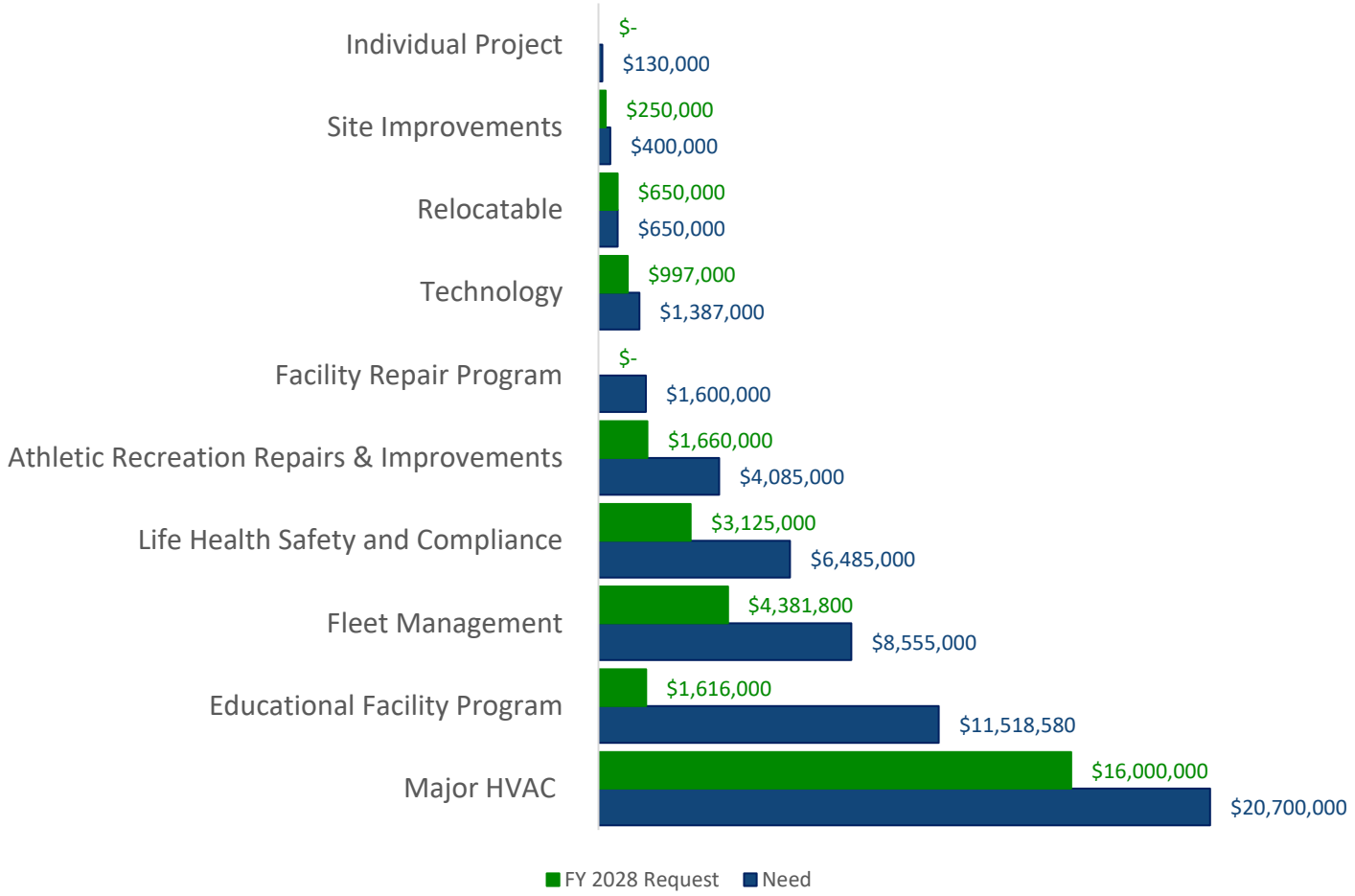
Aruba Network Switch



Stormwater Management

Need vs. Request





Discussion and Questions

Local FY 2028 CIP Request

Consent Agenda November 23, 2026

Approval of the FY 2028 Local CIP Request in the Amount of **$28,679,800**

Thank You