**HARFORD COUNTY PUBLIC SCHOOLS**
**FISCAL YEAR 2028 CIP and FY 2029 - FY 2033 Plan**

*Local-Only Funded Projects*

| Project | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | FY 33 |
|---|---|---|---|---|---|---|
| **Educational Facility Program** | | | | | | |
| 3 New Buses to Serve Growing Non-public Special Education Placement | $501,000 | | | | | |
| Deerfield ES Special Education - Strive Expansion & 2 Additional Buses | $800,000 | | | | | |
| Forest Hill ES - Separate De-escalation and Sensory | $235,000 | | | | | |
| North Harford HS - Agricultural program fence replacement | $80,000 | | | | | |
| North Harford HS - Agricultural Program Rotting Barn Floor | | $200,000 | | | | |
| Textbooks | | $3,000,000 | $3,000,000 | | | $3,000,000 |
| Fallston HS CTE Phase 1 – Relocate & Update Foods Lab | | $1,100,000 | | | | |
| Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space | | | $2,950,000 | | | |
| Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space | | | | $2,000,000 | | |
| Facility Upgrades/Repairs for Special Education Regional Programs | | $200,000 | $200,000 | | $200,000 | $200,000 |
| Furniture | | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 |
| **Total Category** | **$1,616,000** | **$5,000,000** | **$6,650,000** | **$2,500,000** | **$700,000** | **$3,700,000** |
| **Major HVAC** | | | | | | |
| Edgewood ES - Rooftop Units | $3,400,000 | | | | | |
| Aberdeen HS - Central Plant | $7,100,000 | | | | | |
| Fountain Green ES - Central Plant, Air Handling Units and Controls | $5,500,000 | | | | | |
| Central Office HVAC - Chiller & HVAC Updates; Add Additional Boilers | | $2,800,000 | | | | |
| Hickory ES HVAC - Boiler Pumps, Controls & Annex Air Handler | | $3,500,000 | | | | |
| Hickory Annex - HVAC | | | $2,000,000 | | | |
| Harford Glen - HVAC / Roof | | | $2,050,000 | $2,950,000 | | |
| Southampton MS - HVAC Systemic | | $22,000,000 | $18,000,000 | | | |
| Church Creek ES - HVAC | | | | $6,000,000 | | |
| Fallson MS - HVAC | | | | | $50,000,000 | |
| Emmorton ES - HVAC | | | | $10,000,000 | | |
| Major HVAC Projects | | | | $14,469,900 | $3,681,532 | $30,000,000 |
| **Total Category** | **$16,000,000** | **$28,300,000** | **$22,050,000** | **$33,419,900** | **$53,681,532** | **$30,000,000** |

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| Project | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | FY 33 |
|---|---|---|---|---|---|---|
| **Site Improvements** | | | | | | |
| Stormwater Management Annual Inspection and Maintenance | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 |
| Youth's Benefit ES - Septic Facility Capital Repairs / Drainfield Repairs | | $150,000 | | | | |
| Paving | | | $500,000 | $525,000 | $560,000 | $2,500,000 |
| **Total Category** | **$250,000** | **$400,000** | **$750,000** | **$775,000** | **$810,000** | **$2,750,000** |
| **Athletic and Recreation Repairs and Improvements** | | | | | | |
| Joppatowne HS 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 | | | | | |
| Meadowvale ES - Replace Playground / ADA & Stormwater | $300,000 | | | | | |
| Norrisville ES - Replace Playground / ADA & Stormwater | $300,000 | | | | | |
| Replace Aged Outdated & Unsafe Fitness Equipment | $50,000 | | | | | |
| Fallston HS - Track Replacement (Align P&R Turf Summer 2027) | $0 | $550,000 | | | | |
| 5-year Track Maintenance, (2 Tracks) (Operating) | $110,000 | | $55,000 | | | |
| Edgewood HS - Track Replacement (Align P&R Turf Summer 2028) | | $550,000 | | | | |
| Repair & Replacement of Fencing | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 |
| Annual Maintenance of Athletic Fields at Ten High Schools | | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 |
| Maintenance & Repair for Stadium & Practice Fields | | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 |
| Score Board Replacement Stadium | | | $30,000 | | | |
| Pool - Complete Phase 1 Repairs Immediate Life, Safety & Welfare Needs | | | | $675,000 | | |
| Stadium Lighting Upgrades | | | | $450,000 | | |
| **Total Category** | **$1,660,000** | **$1,270,000** | **$255,000** | **$1,295,000** | **$170,000** | **$170,000** |
| **Fleet Management** | | | | | | |
| Replace HCPS' Aging Non-bus Fleet | $1,726,800 | $1,950,000 | $1,000,000 | $2,000,000 | $2,000,000 | $2,500,000 |
| Facilities Tractor & Equipment Replacement | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 |
| Replace Special Needs Buses; Due FY 2029 - Level Costs Multiple Years | $2,000,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 |
| Purchase 7 New White Fleet Vehicles | $400,000 | | | | | |
| Business Services Equipment for Distribution Center | $55,000 | | | | | $100,000 |
| **Total Category** | **$4,381,800** | **$4,650,000** | **$3,700,000** | **$4,700,000** | **$4,700,000** | **$5,300,000** |

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| Project | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | FY 33 |
|---|---|---|---|---|---|---|
| **Technology Infrastructure & Systems Renewal** | | | | | | |
| Microphones Replacement for FCC Compliance | $230,000 | | | | | |
| Network Switch Replacement (7-8 year cycle) | $450,000 | | | | | |
| Replacement of Failing Classroom Projectors & Whiteboards (4 ES) | $317,000 | | | | | |
| Auditorium Video Cabling (PMHS, FAHS, JOHS, ABHS) | | $80,000 | | | | |
| Replace Aging/Failing Music Classrooms Sound Systems | | $90,000 | | | | |
| Gym Sound Systems (NHHS, FAHS, ABHS, EDHS Dance Studio) | | $65,000 | | | | |
| AHS Sound System Replacement | | | $120,000 | | | |
| Video Streaming Device for TV Studios Throughout the County | | | $35,000 | | | |
| Future Technology Needs | | $51,914 | $232,000 | $750,000 | $750,000 | $750,000 |
| **Total Category** | **$997,000** | **$286,914** | **$387,000** | **$750,000** | **$750,000** | **$750,000** |
| **Life Health Safety and Compliance** | | | | | | |
| Aged Camera Refresh (7 locations) | $900,000 | $900,000 | $945,000 | $992,000 | $1,042,000 | $1,094,000 |
| Aging Security Camera Archive Servers (13 Servers) | $300,000 | $300,000 | $315,000 | $331,000 | $348,000 | $365,000 |
| Security Alarm System Upgrades - Phase 1 | $230,000 | $250,000 | | | | |
| 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 | $720,000 | $720,000 | | | |
| 2-Way Radio Upgrade (5 year plan) (9 schools per year) | $370,000 | $370,000 | $370,000 | $370,000 | $370,000 | $370,000 |
| Mobile Cisco Phone for Safety & Security Building Alerts (2 Per School) | $70,000 | | | | | |
| Completion of Installing Weapons Detection Software - All Existing Systems | $200,000 | | | | | |
| North Harford MS Locker Replacement | $150,000 | | | | | |
| Hickory Annex - Upgrade Detection Servers | $20,000 | | | | | |
| William S. James ES – Main Office, Security Vestibule & Health Suite | | $1,600,000 | | | | |
| Bel Air MS - Environmental Compliance / Tile Floor Abatement | | $100,000 | | | | |
| Projects Aimed at Decreasing Energy Use to Reduce Energy Bills | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 |
| **Total Category** | **$3,125,000** | **$4,340,000** | **$2,450,000** | **$1,793,000** | **$1,860,000** | **$1,929,000** |
| **Relocatable** | | | | | | |
| Havre de Grace ES Relocatable | $325,000 | | | | | |
| Hall's Cross Roads ES Relocatable | $325,000 | | | | | |
| Future Relocatable Needs | | | $119,376 | $200,000 | $161,500 | $100,000 |
| **Total Category** | **$650,000** | **$0** | **$119,376** | **$200,000** | **$161,500** | **$100,000** |

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|---|---|---|---|---|---|---|
| **Facility Repair Program** | | | | | | |
| Churchville ES - ADA Improvements / Elevator Replacement | | $300,000 | | | | |
| North Harford MS - ADA Improvements / Elevator Replacement | | $400,000 | | | | |
| Central Office - ADA Improvements / Elevator Replacement (2 Elevators) | | | $500,000 | | | |
| Fountain Green ES - Gym floor | | | $150,000 | $150,000 | $150,000 | |
| Southampton MS - Folding Partition Replacement (Gym & Activity Room) | | | $150,000 | $150,000 | $150,000 | |
| Fallston MS - Indoor Bleachers | | | $100,000 | $100,000 | $100,000 | |
| Masonry and Point-up | | $130,000 | | $228,090 | | $200,000 |
| Future Needs | | | | | | $300,000 |
| **Total Category** | **$0** | **$830,000** | **$900,000** | **$628,090** | **$400,000** | **$500,000** |
| **Individual Project** | | | | | | |
| Harford Glen - Truss Bridge Removal | | | | | | $130,000 |
| **Total Category** | **$0** | **$0** | **$0** | **$0** | **$0** | **$130,000** |