FY 2028	ATHLETIC AND RECREATION REPAIRS AND IMPROVEMENTS
Project Number:	**B214114**
Council District:	**Multiple**
Location:	**Multiple**

Category Description / Justification:

This project funds the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS properties, along with the specialized equipment required for their upkeep. Facilities include natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playgrounds, and pool facilities. In partnership with Harford County Parks and Recreation, these spaces are accessible to the community outside of school hours, expanding recreational opportunities across the county. Without ongoing maintenance, facilities risk closure, reducing access for students and the public.

HCPS CIP Priority	Project Description	Requested	Approved
7	Joppatowne High School Track Replacement (Closed for Competition)	600,000	
8	ADA improvements at Bel Air Elementary School playground	50,000	
18	Replacement of aged playground equipment at elementary schools	250,000	
19	Replace Meadowvale Playground, ADA Access, & Stormwater	300,000	
20	Replace Norrisville Playground , ADA Access, & Stormwater	300,000	
44	Replace aged outdated and unsafe fitness equipment	50,000	
45	5-year maintenance clean, patch worn areas and reline track (2 tracks)	110,000	

The following needs have been identified but deferred to future years based on prioritization.

Project	Budget	
Edgewood High School (Align P&R Turf Replacement)	550,000	
Fallston High School Track Replacement (Align P&R Turf Replacement)	550,000	
Repair and replacement of fencing	100,000	
Annual maintenance of athletic fields at ten high schools	50,000	
Maintenance and repair for stadium and practice fields	20,000	
Score board replacement stadium	30,000	
Complete Phase 1 repairs immediate life, safety, and welfare needs.	675,000	
Stadium Lighting Upgrades	450,000	

PRELIMINARY

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design	50,000		50,000						**50,000**
Land Acquisition			0						**0**
Construction	1,512,000	1,660,000	3,172,000	1,270,000	255,000	1,295,000	170,000	500,000	**3,490,000**
Inspection Fees			0						**0**
Equip. / Furn.	200,000		200,000						**200,000**
Total Cost	**1,762,000**	**1,660,000**	**3,422,000**	**1,270,000**	**255,000**	**1,295,000**	**170,000**	**500,000**	**3,740,000**

FUNDING SCHEDULE

State CIP			0						**0**
Local CIP	837,000	1,660,000	2,497,000	1,270,000	255,000	1,295,000	170,000	500,000	**5,987,000**
Healthy Schools	0		0						**0**
HCPS BOE Transfer	1,075,000		1,075,000						**1,075,000**
Total Funds	**1,912,000**	**1,660,000**	**3,572,000**	**1,270,000**	**255,000**	**1,295,000**	**170,000**	**500,000**	**7,062,000**

FY 2028	EDUCATIONAL FACILITY PROGRAM
Project Category:	**320 - EFP**
County Number:	**B204107**
Council District:	**Multiple**
Location:	**Multiple**

Category Description / Justification:

Project funds will support essential improvements to provide the physical environment and equipment necessary to meet educational program needs. Work includes modifications to existing spaces for special education, Career and Technical Education (CTE), and general education programs. Funding will also cover facility upgrades, program-specific buses, related technology, and new or replacement instructional equipment and furnishings.

HCPS CIP Priority	Project Description	Requested	Approved
1	3 New Buses to serve Growing Non-Public Special education placement	$ 501,000	
3	Deerfield Special Education - Strive Expansion & 2 Buses	$ 800,000	
6	Forest Hill Elementary School - Separate de-escalation and sensory	$ 235,000	
9	North Harford High School Agricultural program - fence replacement	$ 80,000	

The following needs have been identified but deferred to future years based on prioritization.

Project	Budget	
North Harford High School Agricultural program - Barn Floor Replacement	$ 200,000	
Textbooks	$ 2,952,580	
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 regional programs	$ 200,000	

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design	300,000	111,500	411,500						**411,500**
Land Acquisition	0		0						**0**
Construction	10,640,274	1,504,500	12,144,774	5,000,000	6,650,000	2,500,000	700,000	3,700,000	**30,694,774**
Inspection Fees	0		0						**0**
Equip. / Furn.	514,996		514,996						**514,996**
Total Cost	**11,455,270**	**1,616,000**	**13,071,270**	**5,000,000**	**6,650,000**	**2,500,000**	**700,000**	**3,700,000**	**31,621,270**

FUNDING SCHEDULE

State CIP	0		0						**0**
Local CIP	8,487,189	1,616,000	10,103,189	5,000,000	6,650,000	2,500,000	700,000	3,700,000	**28,653,189**
Healthy Schools Grant	176,085		176,085						**176,085**
HCPS BOE Transfer	2,791,996		2,791,996						**2,791,996**
Total Funds	**11,455,270**	**1,616,000**	**13,071,270**	**5,000,000**	**6,650,000**	**2,500,000**	**700,000**	**3,700,000**	**31,621,270**

PRELIMINARY

FY 2028	FLEET MANAGEMENT
Project Category:	**335 - FLEET**
County Number:	**B214108**
Council District:	**Multiple**
Location:	**Multiple**

Category Description / Justification:

This category funds the replacement of special education buses, vehicles, and equipment that have reached the end of their service life, as well as new purchases required for operations.
MSDE mandates bus replacement after 12 years; while no units are due in FY 2028, HCPS is advancing replacement buses scheduled for FY 2029 to ease the fiscal impact of this large purchase by spreading the cost across multiple years.
Essential vehicles supporting maintenance, safety, security, and food services, including maintenance work trucks, dump trucks, snow plows, and food service delivery vehicles, are well beyond their 10-year service life, resulting in significantly higher operating costs. Limited replacement funding has forced HCPS to rent vehicles for critical functions such as snow removal and salting. Funding in FY 2028 is critical to sustain reliable operations and ensure compliance with state and federal requirements.

HCPS CIP Priority	Project Description	Requested	Approved
10	Replace the HCPS aging non-bus fleet	$ 1,726,800	
11	Facilities tractor and equipment replacement	$ 200,000	
34	Replace special needs buses; due FY 2029 - level costs multiple years.	$ 2,000,000	
38	Purchase seven new vehicles	$ 400,000	
39	Business Services Equipment for distribution center	$ 55,000	

The following needs have been identified but deferred to future years based on prioritization.

Project	Budget	
Replace the HCPS aging non-bus fleet (defered to decrease FY 28 request)	$ 3,273,200	
Facilities tractor and equipment replacement (defered to decrease FY 28 request)	$ 400,000	
Replace special needs buses; due FY 2029 - level costs multiple years.	$ 500,000	

PRELIMINARY

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design	0		0						**0**
Land Acquisition	0		0						**0**
Construction	0		0						**0**
Inspection Fees	0		0						**0**
Equip. / Furn.	15,210,159	4,381,800	19,591,959	4,650,000	3,700,000	4,700,000	4,700,000	5,655,000	**42,996,959**
Total Cost	**15,210,159**	**4,381,800**	**19,591,959**	**4,650,000**	**3,700,000**	**4,700,000**	**4,700,000**	**5,655,000**	**42,996,959**

FUNDING SCHEDULE

State CIP			0						**0**
Local CIP	8,094,000	4,381,800	12,475,800	4,650,000	3,700,000	4,700,000	4,700,000	5,655,000	**35,880,800**
Healthy Schools			0						**0**
HCPS BOE Transfer	7,116,159		7,116,159						**7,116,159**
Total Funds	**15,210,159**	**4,381,800**	**19,591,959**	**4,650,000**	**3,700,000**	**4,700,000**	**4,700,000**	**5,655,000**	**42,996,959**

FY 2028	LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES
Category Number	340 - LHS
County Number:	B214109
Council District:	Multiple
Location:	Various

Category Description / Justification:

Funds from this project are allocated to provide safe, secure, and healthy learning environments that support effective teaching and learning, as well as foster creativity and innovation. Projects include school improvements aimed at mitigating safety and security hazards and ensuring facilities comply with necessary safety, security, and environmental mandates, laws, and regulations. Project funds also cover equipment and vehicles required for implementing safety and security measures and for grants requiring matching funds.

HCPS CIP Priority	Project Description	Requested	Approved
13	Aged Camera Refresh (7 locations)	$900,000	
15	Aging Secuirty Camera archive servers (13 Servers)	$300,000	
16	Security Alarm System Upgrades – Phase 1	$230,000	
22	Add Intercoms for schools with portables for access (7 Schools)	$35,000	
23	Sensors for multi-stall bathrooms - Middle Schools	$100,000	
24	NHHS Barn Network/camera/phone/speaker	$30,000	
25	Add Evolv Weapons detection to all High Schools (Phase 3 schools per yr)	$720,000	
26	Radio Upgrade (1 of 5 year plan) (9 schools)	$370,000	
27	Mobile Cisco phone for safety and security building alerts (2 per school)	$70,000	
28	Installing weapons detection software on all existing systems	$200,000	
29	North Harford Middle School Locker Replacement	$150,000	
30	Upgrade detection servers at Hickory Annex	$20,000	

The following needs have been identified but deferred to future years based on prioritization.

Project	Budget	
Add the Evolv Weapons detection to all High Schools (Remaining High Schools defered)	$1,560,000	
William S. James – Main Office Reconfig, Security Vestibule, Health Suite	$1,600,000	
Bel Air Middle School tile floor abatement	$100,000	
Projects aimed at decreasing energy use to reduce energy bills	$100,000	

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design	900,000		900,000						**900,000**
Land Acquisition			0						**0**
Construction	15,664,311	3,125,000	18,789,311	4,340,000	2,450,000	1,793,000	1,860,000	1,929,000	**31,161,311**
Inspection Fees			0						**0**
Equip. / Furn.			0						**0**
Total Cost	**16,564,311**	**3,125,000**	**19,689,311**	**4,340,000**	**2,450,000**	**1,793,000**	**1,860,000**	**1,929,000**	**32,061,311**

FUNDING SCHEDULE

State CIP			0						**0**
Local CIP	13,961,226	3,125,000	17,086,226	4,340,000	2,450,000	1,793,000	1,860,000	1,929,000	**29,458,226**
SSGP Grant	176,085		176,085						**176,085**
HCPS BOE Transfer	2,427,000		2,427,000						**2,427,000**
Total Funds	**16,564,311**	**3,125,000**	**19,689,311**	**4,340,000**	**2,450,000**	**1,793,000**	**1,860,000**	**1,929,000**	**32,061,311**

PRELIMINARY

FY 2028	MAJOR HVAC
Project Category:	**345 - HVAC**
County Number:	**B214115**
Council District:	**Multiple**
Location:	**Multiple**

Category Description / Justification:

This project provides capital funding for major equipment repairs and HVAC system replacements across multiple schools, ensuring safe, comfortable, and healthy learning environments for students and staff. Reliable HVAC systems are essential for air quality, temperature control, and overall building performance. Without timely major repairs and replacements, schools risk service disruptions that could impact daily operations and occupant well-being. Routine or minor repairs are addressed through the HCPS maintenance operating budget.

HCPS CIP Priority	Project Description	Requested	Approved
2	Edgewood Elementary School - Rooftop Units	3,400,000	
4	Aberdeen High School - Central Plant	7,100,000	
5	Fountain Green Elementary School - Central plant, Air Handler, & controls	5,500,000	

The following needs have been identified but deferred to future years based on prioritization.

Project	Budget	
A.A. Roberty - Chiller and HVAC updates; Add additional boilers	2,800,000	
Hickory Elementary - Boiler pumps, controls, and Annex building & Handler	1,900,000	
Hickory Annex HVAC	2,000,000	
Harford Glen HVAC / Roof	5,000,000	
Southampton MS HVAC Systemic	40,000,000	
Church Creek HVAC	6,000,000	
Fallson MS HVAC	50,000,000	
Emmorton HVAC	10,000,000	

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design	970,000	1,600,000	2,570,000	2,830,000	2,205,000	3,341,990	5,368,153	3,000,000	**19,315,143**
Land Acquisition	0		0						**0**
Construction	19,357,219	14,400,000	33,757,219	25,470,000	19,845,000	30,077,910	48,313,379	27,000,000	**184,463,508**
Inspection Fees	0		0						**0**
Equip. / Furn.	0		0						**0**
Total Cost	**20,327,219**	**16,000,000**	**36,327,219**	**28,300,000**	**22,050,000**	**33,419,900**	**53,681,532**	**30,000,000**	**203,778,651**

FUNDING SCHEDULE

State CIP	0		0						**0**
Local CIP	7,898,799	16,000,000	23,898,799	28,300,000	22,050,000	33,419,900	53,681,532	30,000,000	**191,350,231**
Other	3,773,465		3,773,465						**3,773,465**
HCPS BOE Transfer	8,654,955		8,654,955						**8,654,955**
Total Funds	**20,327,219**	**16,000,000**	**36,327,219**	**28,300,000**	**22,050,000**	**33,419,900**	**53,681,532**	**30,000,000**	**203,778,651**

PRELIMINARY

2028	RELOCATABLE CLASSROOMS
Project Category:	**304-OTHER**
County Number:	**B094120**
Council District:	**Multiple**
Location:	**Multiple**

Category Description / Justification:

The funds in this account are allocated to address capacity and program space needs for schools experiencing significant enrollment fluctuations or accommodating newly introduced special educational programs. Harford County Public Schools will conduct annual audits to assess enrollments, school capacities, and specific school needs, in alignment with Board of Education policy. These funds will also support the relocation or addition of portable classrooms, providing necessary classroom space at schools where construction temporarily disrupts permanent facilities.

HCPS CIP Priority	Project Description	Requested	Approved
32	Havre de Grace Elementary	$ 325,000	
33	Halls Cross Roads	$ 325,000	

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design		65,000	65,000						**65,000**
Land Acquisition			0						**0**
Construction	5,407,852	585,000	5,992,852		120,000	200,000	160,000	100,000	**6,572,852**
Inspection Fees			0						**0**
Equip. / Furn.			0						**0**
Total Cost	**5,407,852**	**650,000**	**6,057,852**	**0**	**120,000**	**200,000**	**160,000**	**100,000**	**6,637,852**

FUNDING SCHEDULE

State CIP	565,956		565,956						**565,956**
Local CIP	1,231,000	650,000	1,881,000	0	120,000	200,000	160,000	100,000	**2,461,000**
Other			0						**0**
HCPS BOE Transfer	3,610,896		3,610,896						**3,610,896**
Total Funds	**5,407,852**	**650,000**	**6,057,852**	**0**	**120,000**	**200,000**	**160,000**	**100,000**	**6,637,852**

PRELIMINARY

FY 2028	SITE IMPROVEMENTS
Project Category:	**355 - SITE**
County Number:	**B224105**
Council District:	**Multiple**
Location:	**Multiple**

Category Description / Justification:

This project funds the maintenance and improvement of HCPS sites, including stormwater management facilities, septic systems, and paving overlays or new paving. These efforts are essential to ensure HCPS sites remain compliant with local, state, and federal laws and regulations.

HCPS CIP Priority	Project Description	Requested	Approved
40	Stormwater Inspection and Maintenance	$250,000	

The following needs have been identified but deferred to future years based on prioritization.

Project	Budget	
Capital Repairs – Youth's Benefit Drainfield Repairs	$150,000	
Parking and paving projects are in design - future request pending design estimates		

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design	1,011,000		1,011,000						**1,011,000**
Land Acquisition	0		0						**0**
Construction	9,684,649	250,000	9,934,649	400,000	750,000	775,000	810,000	2,750,000	**15,419,649**
Inspection Fees	0		0						**0**
Equip. / Furn.	0		0						**0**
Total Cost	**10,695,649**	**250,000**	**10,945,649**	**400,000**	**750,000**	**775,000**	**810,000**	**2,750,000**	**16,430,649**

FUNDING SCHEDULE

State CIP	0		0						**0**
Local CIP	7,278,156	250,000	7,528,156	400,000	750,000	775,000	810,000	2,750,000	**13,013,156**
Healthy Schools	0		0						**0**
HCPS BOE Transfer	3,417,493		3,417,493						**3,417,493**
Total Funds	**10,695,649**	**250,000**	**10,945,649**	**400,000**	**750,000**	**775,000**	**810,000**	**2,750,000**	**16,430,649**

PRELIMINARY

FY 2028	TECHNOLOGY INFRASTRUCTURE & SYSTEMS RENEWAL
Project Category:	**360-TECH**
County Number:	**B214111**
Council District:	**Multiple**
Location:	**Multiple**

Category Description / Justification:

This project provides essential capital investment for the lifecycle replacement and modernization of HCPS technology infrastructure and building-based systems. These systems support network connectivity, classroom instruction, school communications, safety and security, and auditorium/gymnasium operations. Funding is necessary to replace equipment that has reached end of life, is no longer supported by manufacturers, is failing, or no longer meets operational or regulatory requirements.

The project includes network infrastructure, servers and data storage, information security, communications equipment, classroom instructional systems, safety and security technology, and auditorium/gymnasium audio, video, and related systems. These are core systems necessary for the continued operation of schools and facilities and require planned, recurring capital investment as equipment reaches the end of its useful life.

HCPS CIP Priority	Project Description	Requested	Approved
14	Microphones Replacement for FCC Compliance	$230,000	
21	Network Switch Replacement (7-8 year cycle)	$450,000	
31	Replacement of failing Classroom Projectors and whiteboards. *(4 ES)*	$317,000	

The following needs have been identified but deferred to future years based on prioritization.

Project	Budget	
Auditorium Video Cabling (PMHS, FAHS, JHS, AHS)	$80,000	
Replace Aging/Failing Music Classrooms Sound Systems	$90,000	
Gym Sound Systems (NHHS, FAHS, AHS, EHS Dance Studio)	$65,000	
AHS Sound System Replacement	120,000	
Video streaming device for TV studios throughout the county	$35,000	

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design			0						**0**
Land Acquisition			0						**0**
Construction			0						**0**
Inspection Fees			0						**0**
Equip. / Furn.	28,958,502	997,000	29,955,502	286,914	387,000	750,000	750,000	750,000	**32,879,416**
Total Cost	**28,958,502**	**997,000**	**29,955,502**	**286,914**	**387,000**	**750,000**	**750,000**	**750,000**	**32,879,416**

FUNDING SCHEDULE

State CIP			0						**0**
Local CIP	6,628,860	997,000	7,625,860	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	**15,125,860**
Healthy Schools			0						**0**
HCPS BOE Transfer	22,329,642		22,329,642						**22,329,642**
Total Funds	**28,958,502**	**997,000**	**29,955,502**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**37,455,502**

PRELIMINARY

FY 2028	FACILITY REPAIR PROGRAM
Project Category:	330 - FRP
County Number:	B204131
Council District:	Multiple
Location:	Multiple

Category Description / Justification:

This project funds the repair, renovation, and replacement of essential school infrastructure, including flooring, bleachers, lockers, folding partitions, building envelope components, and other necessary building elements and equipment. These improvements are critical to maintaining safe, functional, and accessible school facilities.

HCPS CIP Priority	Project Description	Requested	Approved
The following needs have been identified but deferred to future years based on prioritization.			
Project		**Budget**	
Elevator Replacement - Churchville Elementary School		$300,000	
Elevator Replacements - Central Office		$500,000	
Elevator Replacement - North Harford Middle School		$400,000	
Fountain Green Elementary School - Gym floor		$150,000	
Southampton Middle School (Gym & Activity Room)		$150,000	
Fallston Middle School Indoor Bleachers		$100,000	

PRELIMINARY

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design	300,000		300,000						**300,000**
Land Acquisition			0						**0**
Construction	5,773,665	0	5,773,665	830,000	900,000	628,090	400,000	500,000	**9,031,755**
Inspection Fees			0						**0**
Equip. / Furn.			0						**0**
Total Cost	**6,073,665**	**0**	**6,073,665**	**830,000**	**900,000**	**628,090**	**400,000**	**500,000**	**9,331,755**

FUNDING SCHEDULE

State CIP			0						**0**
Local CIP	1,404,148	0	1,404,148	830,000	900,000	628,090	400,000	500,000	**4,662,238**
Other			0						**0**
HCPS BOE Transfer	4,669,517		4,669,517						**4,669,517**
Total Funds	**6,073,665**	**0**	**6,073,665**	**830,000**	**900,000**	**628,090**	**400,000**	**500,000**	**9,331,755**

FY 2028	HARFORD GLEN TRUSS BRIDGE
Project Category:	**350-LOCAL**
Project Number:	**New**
Council District:	**C**
Location:	**Bel Air Maryland**

Category Description / Justification:

The Harford Glen truss bridge is a 78' wrought iron pony truss built to carry Ring Factory Road over Winters Run. Closed to vehicles in 1977, it was later considered for pedestrian access to Harford Glen trails. Ownership transfer from DPW to BOE was discussed but never completed. In 1993, DPW deemed the bridge unsafe for pedestrian use due to abutment deterioration, and it has remained closed.

- The bridge remains structurally unsafe and poses a liability risk.
- DPW has asked HCPS to partner in removing the bridge.
- This CIP request will cover HCPS's share of the removal project.
- Removal eliminates safety hazards and resolves long-standing ownership and liability concerns.

HCPS CIP Priority	Project Description	Requested	Approved
	The following needs have been identified but deferred to future years based on prioritization.		
Project		**Budget**	
Project:			
	HCPS Match for Harford Glen Bridge Removal (with DPW)	$130,000	

PRELIMINARY

EXPENDITURE SCHEDULE

Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2028	Total	2029	2030	2031	2032	2033	Total
Engineering/Design			0						**0**
Land Acquisition			0						**0**
Construction		0	0	0	0	0	0	130,000	**130,000**
Inspection Fees			0						**0**
Equip. / Furn.			0						**0**
Total Cost	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**	**130,000**

FUNDING SCHEDULE

State CIP			0						**0**
Local CIP		0	0	0	0	0	0	130,000	**130,000**
Healthy Schools			0						**0**
HCPS BOE Transfer			0						**0**
Total Funds	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130,000**	**130,000**