

BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
FY 2026 CAPITAL IMPROVEMENT PROGRAM

August 12, 2024
September 16, 2024
December 02, 2024

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public School Construction Program require each Local Education Agency to submit annually its school system's Capital Improvement Program (CIP) to the State and local governments.

On September 16, 2024, the Harford County Board of Education approved the FY 26 CIP project request for State-eligible projects. The total FY 2026 State-eligible CIP request amounts to \$84,849,854, with \$23,144,854 as the State portion and \$61,705,000 as the local portion. This request was submitted to the State funding authority for public school construction projects, known as the Interagency Commission, on October 4, 2024.

Discussion:

This is the third presentation of the FY 2026 CIP, focusing on local-only funding needs identified by Harford County Public Schools (HCPS) stakeholders. These needs include, but are not limited to, safety and security upgrades, technology refreshes, and projects addressing HCPS' most critical compliance, facilities, and educational requirements.

This presentation will also review the results of the priority scoring process. We will continue collaborating with the Board of Education and stakeholders to finalize the FY 2026 local CIP and align it with our operating budget. On December 16, 2024, the Board of Education will be asked to make a decision on the FY 2026 Capital Improvement (local-only) funding request for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2026 Capital Improvement Program.



FY 2026 Capital Improvement Program

*Third presentation to the
Board of Education*

*August 12, 2024
September 16, 2024*

December 02, 2024



Background and Overview

Capital budget approval timeline

- ✓ State submission – October
- County submission – January

Review capital needs only funded by the County

- Overview of local funding sources
- Safety and Security
- FY 2026 County CIP Needs

FY 2026 State Eligible Request

Project	State CIP Request	Healthy School Grant Request	Local Match	Total FY26 State Eligible Request	Total Estimated Project Cost
Harford Technical High School Limited Renovation	\$10,000,000	N/A	\$6,000,000	\$16,000,000	\$75,272,000
Aberdeen Middle School HVAC Systemic Renovation	\$6,633,974	N/A	\$0	\$6,633,974	\$34,174,275
Harford Academy	LP	N/A	\$45,000,000	\$45,000,000	\$163,656,645
North Harford High School Energy Recovery Units	\$1,879,000	N/A	\$0	\$1,879,000	\$3,244,000
North Harford High School Roof Replacement	N/A	\$4,631,880	\$3,705,000	\$8,336,880	\$8,336,880
C. Milton Wright High School Limited Renovation	LP	N/A	\$7,000,000	\$7,000,000	\$86,101,400
Total	\$18,512,974	\$4,631,880	\$61,705,000	\$84,849,854	\$370,785,200

¹ Total estimated project cost is a budget estimate based on bid results of recent similar projects, cost per square foot averages, and 4% annual inflation rate. For projects in the planning and design phase, the budget is subject to change due to market conditions at the time of bid.

Major County Funding Sources for HCPS CIP

Obligation Bonds

Also known as full faith and credit bonds, and their quality and payment is based on the general credit and taxing power of the County.

- New, replacement, and renovation projects
- Major HVAC
- 15+ year life expectancy



Pay-As-You-Go (Paygo)

The practice of financing expenditures with funds that are currently available rather than borrowed.

- General repair and replacement
- Fleet management and bus replacement
- Technology infrastructure
- Facility maintenance



Safety and Security Grant Program (SSGP)



HB 1783 - Legislation passed 2018



The Maryland Center for School Safety (MCSS), & the Interagency Commission for School Construction



Non-competitive, State-funded capital improvement grant program.



Average \$350,000



Safety and Security Grant Program (SSGP)

FY2019- FY2025

Upgrade Security Camera Servers

- Implement upgrades at all schools.

Camera Replacement

- Replace and upgrade cameras at 17 schools.

Classroom Lock Upgrades

- Install quick lockdown thumb turn locks in all classrooms.

Security Vestibule Addition

- Add a security vestibule at North Harford Middle School.

Access Control System Enhancements

- Upgrade access control systems, door hardware, and install entrance fisheye cameras (similar to Ring systems) at all schools.

Cisco Phone System Upgrade

- Upgrade to Cisco phone systems at 2 elementary schools and 3 middle schools before receiving CIP funding under technology.



FY 2026 Safety and Security CIP

Phase in a Multi-Layered Security Solution

Group 1

- #1 priority - upgrade end of life security cameras
- Additional security camera coverage at C. Milton Wright HS
- 300 additional radios for school staff
- Additional detection systems
- Additional sensors for multi-stall bathrooms
- Local door alarms

Group 2

- Upgrade the security camera systems at end of life in 2025

Group 3

- Upgrade the security camera systems at end of life in 2026

Improve site security at Hickory Annex and bus lot with fencing and gates

Upgrade stadium lighting and pathway lighting to and from high school stadiums



Priority Scoring

Project Category

- **3 – Safety and security**
- 3 - Compliance requirement
- 2 – Facility requirement
- 2 – Essential academic
- 1 – General replacement

State Funding

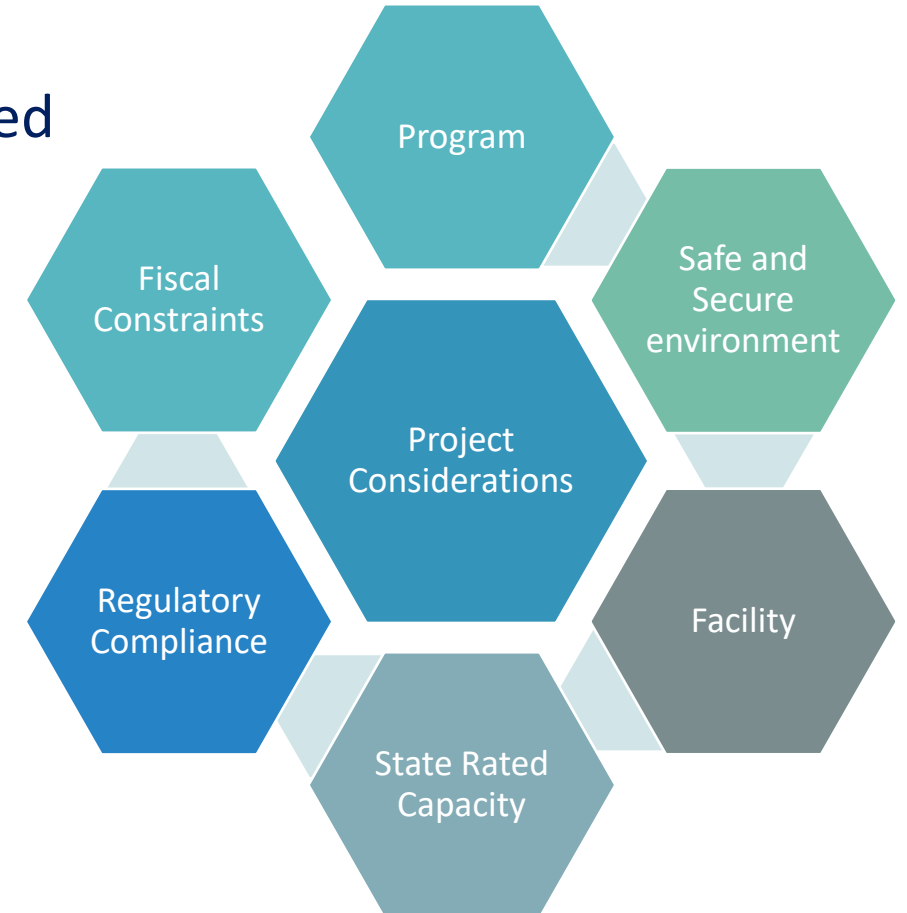
- 3 - Partial funding received
- 2 - High priority
- 1 - Other state funding
- 0 - Not eligible

Project Considerations

- 3 – Impact 1-2 years
- 2 – Impact 3 – 4 years
- 1 – Impact 5 or more years
- 0 – No potential impact

Level of Need

- **4 - Currently critical**
- 3 - Potentially critical
- 2 - Necessary
- 1 - Recommended



Key: **Scoring re-evaluated to prioritize safety and security**



Prioritizing CIP Needs

Grouped by level of need



Prioritized within the grouping by the final calculated score

Level of Need	Description
4	Currently Critical
3	Potentially Critical
2	Necessary
1	Recommended

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

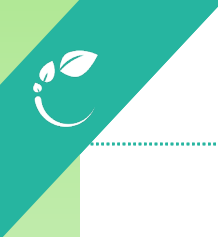
Safety
and
security



Currently
Critical
Level of Need
Score 4

Total \$28,211,501

Project	Local Priority	Local Request
Security Measures	1	\$4,632,501
BluePrint Facility Program	2	\$2,002,500
Technology Refresh	3	\$2,579,000
Special Ed Facility Improvements	4	\$916,500
Consulting Services - Redistricting	5	\$750,000
Capacity Relocatables	6	\$1,500,000
Emergency Systems & Communications	7	\$110,000
Environmental Compliance (Includes PFAS remediation)	8	\$5,200,000
Outdoor Track Reconditioning	9	\$1,152,000
Playground Equipment	10	\$550,000
Vehicles and Equipment	11	\$5,543,000
Stormwater Mgt, Erosion, Sediment Control	12	\$776,000
Textbook/Supplemental Refresh	13	\$2,500,000



Potentially
Critical
Level of Need
Score 3

Total \$24,464,500

Project	Local Priority	Local Request
Career and Technology Education (CTE)	14	\$5,348,500
Major HVAC Repairs	15	\$18,616,000
Equipment and Furniture	16	\$500,000

Necessary
Level of
Need Score 2

Total \$7,865,500

Project	Local Priority	Local Request
Adequate Health Suites	17	\$2,039,000
ADA Improvements	18	\$450,000
Septic Facility Code Upgrades	19	\$75,000
Athletic Fields Repair & Restoration	20	\$200,000
Domestic Water & Backflow Prevention	21	\$62,000
HWES - Town of Bel Air Emergency Access Road	22	\$2,165,000
Paving - Overlay and Maintenance	23	\$560,500
Swimming Pool Renovations	24	\$624,000
North Harford High School Auditorium Lighting Refresh	25	\$110,000
Building Envelope Improvements	26	\$200,000
Music Labs	27	\$75,000
Central Office Space Modifications	28	\$950,000
Harford Glen Truss Bridge Removal	29	\$125,000
Music Equipment Refresh	30	\$75,000
Band Uniform and Choir Robe Refresh	31	\$155,000



**Recommended
Level of Need
Score 1**

Total \$798,000

Project	Local Priority	Local Request
Middle School Sports	32	\$123,000
Floor Covering Replacement	33	\$150,000
Folding Partition Replacement	34	\$150,000
Lockers	35	\$175,000
Fencing	36	\$100,000
Bleacher Replacement	37	\$100,000



FY 2026 Capital Needs

**Board of Education Decision
December 16, 2024**

Project Categories	State	Local	Total
State-Matched Capital Projects			
Requested Total	\$23,144,854	\$61,705,000	\$84,849,854
Locally Funded Capital Projects			
Currently Critical Needs	N/A	\$28,211,501	\$28,211,501
Potentially Critical Needs	N/A	\$24,464,500	\$24,464,500
Necessary Needs	N/A	\$7,865,500	\$7,865,500
Recommended Needs	N/A	\$798,000	\$798,000
Total FY 2026 Local Capital Needs	N/A	\$61,339,501	\$61,339,501
Total FY 2026 Local & State Capital Needs	\$23,144,854	\$123,044,501	\$146,189,355



Questions and Discussion

What happens next?

- Now until December 16, 2024: Under review by the Board of Education and stakeholders. Please reach out with any questions or requests for additional information.
- December 16, 2024: The Board of Education will be asked to make a decision on the FY 2026 Capital Improvement (local-only) funding request.
- Early 2025: The Capital Improvement request will be submitted alongside the operating request.

PROJECT: LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214109

Project 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. The following projects are included in the FY 2026 CIP budget:

Security Measures

Improve and maintain security systems at school facilities

Group 1: Increase safety and security measures in schools. \$2,538,033

- **Priority 1: Upgrade end of life security cameras. \$1,662,000**
- **Additional security camera coverage at C. Milton Wright HS \$60,000**
- **300 radios for school staff \$93,933**
- **Additional detection systems \$312,000**
- **Additional sensors for multi-stall bathrooms \$132,000**
- **Local door alarms: HS \$182,700; MS \$95,400**

Group 2: Upgrade the security camera systems at end of life in 2025 \$678,300

Group 3: Upgrade the security camera systems at end of life in 2026 \$1,031,168

Improve site security at Hickory Annex and bus lot with fencing and gates **\$185,000**

Upgrade stadium lighting and pathway lighting to and from high school stadiums **\$200,000**

Emergency Systems and Communication

Upgrade fire alarm dialers due to issues with call-outs resulting from recent VoIP phone system upgrades. **\$110,000**

Health Suite Upgrades

1. William S. James - Main office reconfiguration to add security vestibule and create a adequate health suite to free up classrooms **\$1,345,000**
2. Darlington ES - Update existing faculty lounge into health suite **\$694,000**

Environmental Compliance

1. PFAS remediation at schools with elevated levels **\$5,000,000**
2. CVES floor tile abatement– Cafeteria and classrooms **\$200,000**

Domestic Water & Backflow Prevention

1. North Harford ES - Install Backflow Prevention **\$62,000**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	300,000	703,900	1,003,900	46,400	45,000	45,400	46,400	47,200	1,234,300	47,800	48,800	46,200	47,000	1,424,100
Land Acquisition			0						0					0
Construction	8,806,085	11,339,601	20,145,686	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	25,675,286	1,147,200	1,171,200	1,108,800	1,128,000	30,230,486
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	9,106,085	12,043,501	21,149,586	1,160,000	1,125,000	1,135,000	1,160,000	1,180,000	26,909,586	1,195,000	1,220,000	1,155,000	1,175,000	31,654,586

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	6,503,000	12,043,501	18,546,501	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	24,259,301	1,195,000	1,220,000	1,155,000	1,175,000	29,004,301
Healthy Schools Grant	176,085		176,085						176,085					176,085
HCPS BOE Transfer	2,427,000		2,427,000						2,427,000					2,427,000
Total Funds	9,106,085	12,043,501	21,149,586	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	26,862,386	1,195,000	1,220,000	1,155,000	1,175,000	31,607,386

PROJECT: BLUEPRINT FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER NEW

Project Description / Justification: The Blueprint for Maryland's Future Act (HB 1300) is legislation enacted to be implemented over the next 10 years to improve and enhance the quality of public education in Maryland. In 2021, HB 1372 was passed to complement and update HB 1300.

The requested funds in this category will be used to support improvements that provide the physical environment and equipment needed to meet Blueprint program requirements. These funds will cover facility enhancements, portable buildings, program-specific technology, and new or replacement educational equipment and furnishings. The FY 2026 request includes:

Pre-kindergarten expansion

- Jarrettsville Elementary School - Addition of a bathroom in a classroom to accommodate all-day Pre-K. Cost: \$202,500
- Portable Classrooms for Full-Day Pre-K Expansion - The addition of full-day Pre-K has created capacity challenges, necessitating the installation of six portable classrooms (2 at Bakerfield Elementary School, 2 at Riverside Elementary School, and 2 at George D. Lisby Elementary School). Total cost: \$1,800,000

Project Schedule: N/A
Project Status: N/A

PRELIMINARY

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	105,000	200,250	305,250	100,000	100,000	100,000	100,000	100,000	805,250	100,000	100,000	100,000	100,000	1,205,250
Land Acquisition			0						0					0
Construction	1,345,000	1,802,250	3,147,250	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,147,250	1,000,000	1,000,000	1,000,000	1,000,000	12,147,250
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,450,000	2,002,500	3,452,500	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	8,952,500	1,100,000	1,100,000	1,100,000	1,100,000	13,352,500

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	1,200,000	2,002,500	3,202,500	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	8,702,500	1,100,000	1,100,000	1,100,000	1,100,000	13,102,500
Other			0						0					0
HCPS BOE	250,000		250,000						250,000					250,000
State Reimburse			0						0					0
Total Funds	1,450,000	2,002,500	3,452,500	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	8,952,500	1,100,000	1,100,000	1,100,000	1,100,000	13,352,500

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214111

Project Description / Justification: This project addresses essential annual investments needed to support a rapidly growing, technology-rich environment. These investments are critical for maintaining high operational efficiency, preventing obsolescence, and ensuring compatibility with industry standards for technology infrastructure components. This comprehensive project includes refresh programs for network infrastructure, information security, data storage, communications equipment, servers, and audio/video/theatrical lighting systems in auditoriums and gymnasiums. Additionally, this project represents a strategic information technology collaboration among all government agencies to support current and future technology initiatives in Harford County.

- Server Replacement - Replacement of 15 servers as part of a 5-year cycle. \$98,000
- Classroom Display Technology Upgrade, Phase 3 - Replacement of 600 interactive panels in classrooms. \$2,481,000

Project Schedule: N/A

Project Status: N/A

PRELIMINARY

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	54,765,013	2,579,000	57,344,013	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	72,644,013	3,100,000	3,100,000	3,100,000	3,100,000	85,044,013
Total Cost	54,765,013	2,579,000	57,344,013	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	72,644,013	3,100,000	3,100,000	3,100,000	3,100,000	85,044,013

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	32,435,371	2,579,000	35,014,371	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	50,314,371	3,100,000	3,100,000	3,100,000	3,100,000	62,714,371
Other			0						0					0
HCPS BOE Transfer	22,329,642		22,329,642						22,329,642					22,329,642
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	54,765,013	2,579,000	57,344,013	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	72,644,013	3,100,000	3,100,000	3,100,000	3,100,000	85,044,013

PROJECT: EDUCATIONAL FACILITY PROGRAM
COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214107

Project Description / Justification: The project funds will be used to support necessary improvements to provide the physical environment and equipment required to meet educational program needs. This includes modifications to existing spaces for special education programs, Career and Technical Education (CTE) programs, and general education programs. Funds will be allocated for facility improvements, additional program-specific buses, program-related technology, and new or replacement educational equipment and furnishings. The FY 2026 request includes:

Special Education Facility Improvements - Maintaining and updating program spaces for safety

1. Roye-Williams Elementary School - Separate de-escalation and sensory \$81,500
2. Hickory Elementary School - Separate de-escalation and sensory \$417,500
3. Forest Hill Elementary School - Separate de-escalation and sensory \$217,500
4. Facility upgrades/repairs for regional programs \$200,000

Textbook/Supplemental Refresh

HCPS remains committed to providing high quality instructional materials (HQIM) aligned to the Maryland College and Career Ready Standards. The current Houghton Mifflin Harcourt Collections program being implemented in Grades 6-10 is being phased out and will no longer be available after the 24-25 school. HCPS is going through a rigorous Request for Proposals and Textbook Review Process during the 2024-2025 year to identify a new program that meets the HQIM guidelines from the state and is aligned with the Science of Reading. This process aligns with the Blueprint for Maryland's Future requirements for districts to invest in high quality curriculum and aligned instruction. The new textbook series would support Reading, English and Language Arts instruction in all secondary schools in grades 6 – 10. These resources are crucial to ensure students have access to high quality and rigorous texts that are copyright protected and mirror the expectations for reading and analysis included on state assessments of literacy. \$2,500,000

Career and Technology Education (CTE) - Update facilities to current industry standards to provide adequate learning environments for the CTE programs

1. Phase 1 Fallston High School CTE facility improvements - update and relocate general foods lab \$991,500
2. Phase 2 Fallston High School - reconfigure vacant family and consumer science pod to create general classrooms and project lead the way maker space \$2,645,500
3. Phase 3 Fallston High School CTE facility improvements - update the Foundations of Technology space to modern standards \$1,636,500
4. North Harford High School Agricultural program fence replacement. \$75,000

Equipment and Furniture Replacement

Replace furniture and equipment that has reached the end of life at all schools based on needs. \$500,000

Music Technology Labs

Refresh music lab equipment at Patterson Mill Middle/High School \$75,000

Music Equipment Refresh

Replacement of worn and defective musical instruments throughout the school system. \$75,000

Band Uniform Refresh

Replace band uniforms and Choir Robes at Bel Air High School. \$155,000

High School Auditorium Lighting Refresh

Complete lighting refresh at NHHS \$110,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	100,000	600,000	700,000	225,000	225,000	225,000	225,000	225,000	1,825,000	225,000	225,000	225,000	225,000	2,725,000
Land Acquisition			0						0					0
Construction	5,047,520	9,080,000	14,127,520	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	21,627,520	1,500,000	1,500,000	1,500,000	1,500,000	27,627,520
Inspection Fees			0						0					0
Equip. / Furn.	4,628,056		4,628,056	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	11,003,056	1,275,000	1,275,000	1,275,000	1,275,000	16,103,056
Total Cost	9,775,576	9,680,000	19,455,576	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	34,455,576	3,000,000	3,000,000	3,000,000	3,000,000	46,455,576

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	8,116,000	9,680,000	17,796,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	32,796,000	3,000,000	3,000,000	3,000,000	3,000,000	44,796,000
Other	709,576		709,576						709,576					709,576
HCPS BOE	950,000		950,000						950,000					950,000
State Reimburse			0						0					0
Total Funds	9,775,576	9,680,000	19,455,576	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	34,455,576	3,000,000	3,000,000	3,000,000	3,000,000	46,455,576

PROJECT: HCPS Facilities Master Plan

COUNCIL DISTRICT: LOCATION:

PROJECT NUMBER B214116

Project Description / Justification This project enables Harford County Public Schools (HCPS) to strategically plan for future facility and program needs, balance student enrollment, and conduct scope studies for significant capital projects. HCPS recognizes that comprehensive planning is vital for the effective maintenance of facilities, providing safe, secure, and healthy learning environments that promote high-quality teaching, creativity, and innovation.

For Fiscal Year 2026, HCPS is requesting \$750,000 to fund consulting services dedicated to redistricting efforts. This initiative is planned to align with the opening of the new elementary school, the Harford Academy Project. It aims to proactively address enrollment shifts, support the implementation of the Blueprint for Maryland's Future, and enhance resource allocation to meet evolving educational needs.

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	1,570,000	750,000	2,320,000	300,000	600,000	310,000	315,000	320,000	4,165,000	325,000	330,000	335,000	340,000	5,495,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,570,000	750,000	2,320,000	300,000	600,000	310,000	315,000	320,000	4,165,000	325,000	330,000	335,000	340,000	5,495,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	1,070,000	750,000	1,820,000	300,000	600,000	315,000	320,000	325,000	3,680,000	325,000	330,000	335,000	340,000	5,010,000
Other			0						0					0
BOE CIP Transfer	500,000		500,000						500,000					500,000
			0						0					0
Total Funds	1,570,000	750,000	2,320,000	300,000	600,000	315,000	320,000	325,000	4,180,000	325,000	330,000	335,000	340,000	5,510,000

PROJECT: RELOCATABLE CLASSROOMS

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER _____

Project 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.

FY 2026 portable needs for capacity include:
 Ring Factory Elementary School
 William S James Elementary School
 Prospect Mill Elementary Schools
 Hickory Elementary School
 Havre de Grace Elementary School

Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034		FY 2035
Engineering/Design		150,000	150,000	42,000	20,000	20,000	20,000	20,000	272,000	20,000	20,000	20,000	20,000	352,000
Land Acquisition			0						0					0
Construction	12,750,593	1,350,000	14,100,593	558,000	200,000	200,000	200,000	200,000	15,458,593	200,000	200,000	200,000	200,000	16,258,593
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	12,750,593	1,500,000	14,250,593	600,000	220,000	220,000	220,000	220,000	15,730,593	220,000	220,000	220,000	220,000	16,610,593

FUNDING SCHEDULE

State CIP	565,956		565,956						565,956					565,956
Local CIP	9,242,785	1,500,000	10,742,785	600,000	220,000	220,000	220,000	220,000	12,222,785	220,000	220,000	220,000	220,000	13,102,785
Other	0		0						0					0
HCPS BOE	2,941,852		2,941,852						2,941,852					2,941,852
			0						0					0
Total Funds	12,750,593	1,500,000	14,250,593	600,000	220,000	220,000	220,000	220,000	15,730,593	220,000	220,000	220,000	220,000	16,610,593

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: LOCATION: _____ Various _____

PROJECT NUMBER B214114 _____

Project Description / Justification: This project focuses on the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties, as well as the specialized equipment necessary for their upkeep. These facilities include natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool facilities. In collaboration with Harford County Parks and Recreation, these athletic and recreational spaces are available to the community outside of school hours, enhancing recreational opportunities across the county. Without proper maintenance, these facilities risk closure, limiting access for both students and community members.

The project priorities for this year are as follows, with a funding request for FY 2026 that includes:

Outdoor Track Reconditioning

- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- Joppatowne HS track requires to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- 5-year maintenance due for Fallston HS, North Harford HS, Patterson Mill HS tracks. \$152,000

Playground Equipment

- Replace the outdated playground being removed at Dublin Elementary \$250,000
- ADA improvements at Bel Air Elementary School playground \$50,000
- Replacement of playground equipment at elementary schools \$250,000

Athletic Field Repairs & Restoration

- Maintain athletic fields, maintenance and repair for stadiums, repair and replacement of fencing for safety of students, score board repair and replacement \$200,000

Swimming Pool Renovations

- Complete all Phase 1 repairs as identified by 3rd party evaluation at magnolia, Edgewood, and North Harford Middle Schools. Phase 1 items are considered immediate life, safety and welfare needs. \$624,000

Middle School Athletics

- Patterson Mill Middle School replacement backboards \$34,000
- Patterson Mill Middle School bleachers \$31,000
- Add volleyball sleeves at 7 middle schools \$58,000



Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	50,000	125,000	175,000	75,000	75,000	78,000	81,150	84,450	568,600	87,900	91,500	95,250	99,150	942,400
Land Acquisition			0						0					0
Construction	1,012,000	2,524,000	3,536,000	2,309,000	2,640,000	2,752,000	2,552,850	2,641,550	16,431,400	2,562,100	2,421,500	2,445,750	2,471,850	26,332,600
Inspection Fees			0						0					0
Equip. / Furn.	200,000		200,000						200,000					200,000
Total Cost	1,262,000	2,649,000	3,911,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	17,200,000	2,650,000	2,513,000	2,541,000	2,571,000	27,475,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	837,000	2,649,000	3,486,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	16,775,000	2,650,000	2,513,000	2,541,000	2,571,000	27,050,000
Other			0						0					0
HCPS BOE	425,000		425,000						425,000					425,000
State Reimburse			0						0					0
Total Funds	1,262,000	2,649,000	3,911,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	17,200,000	2,650,000	2,513,000	2,541,000	2,571,000	27,475,000

PROJECT: Fleet Replacement

COUNCIL DISTRICT: LOCATION: _____ Various _____

PROJECT NUMBER B214108

Project Description / Justification:

This funding request supports the replacement of special education buses and essential vehicles and equipment that have reached the end of their service life, as well as the purchase of new vehicles and equipment necessary for ongoing operations. Additional funds will also support fleet assessments to ensure compliance with state and federal laws and regulations.

Special education buses are crucial to meet the growing transportation needs of HCPS students, ensuring adherence to federal regulations and compliance with IEP requirements. The Maryland State Department of Education mandates that school systems replace buses after 12 years of service. However, no buses are due for replacement under the 12-year cycle in FY 2026.

Replacing essential vehicles and equipment is critical for HCPS to carry out mission-supporting functions such as facility maintenance, safety, security, and food services. These vehicles are typically replaced every 10 years as high mileage can render them unreliable. Due to insufficient funding for replacements, maintaining the fleet has become increasingly challenging. As a result, HCPS has had to rent vehicles for tasks such as snow removal and salt to keep schools operational after inclement weather. Continued funding is essential to maintain our buildings, parking lots, and grounds effectively.

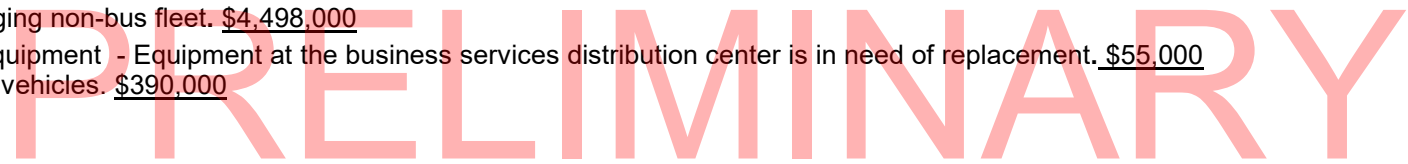
The FY 2026 request includes:

Replacement Special Needs Buses

No buses due for replacement at this time.

Vehicles and Equipment

- Facilities Tractor and equipment replacement. \$600,000
- Replace the HCPS aging non-bus fleet. \$4,498,000
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. \$55,000
- Purchase seven new vehicles. \$390,000



Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034		
Planning	150,000		150,000							150,000					150,000
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	15,044,000	5,543,000	20,587,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	42,882,000	3,765,000	7,425,000	9,025,000	6,025,000	69,122,000	
Total Cost	15,194,000	5,543,000	20,737,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	43,032,000	3,765,000	7,425,000	9,025,000	6,025,000	69,272,000	

FUNDING SCHEDULE

State CIP	0		0						0					0
Local CIP	8,094,000	5,543,000	13,637,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	35,932,000	3,765,000	7,425,000	9,025,000	6,025,000	62,172,000
Other	0		0						0					0
HCPS BOE Transfers	7,100,000		7,100,000						7,100,000					7,100,000
State Reimburse			0						0					0
Total Funds	15,194,000	5,543,000	20,737,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	43,032,000	3,765,000	7,425,000	9,025,000	6,025,000	69,272,000

PROJECT: **HCPS Site Improvements**
COUNCIL DISTRICT: **LOCATION** Various

PROJECT NUMBER B224105

Project 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.

The FY 2026 request includes:

Stormwater Management, Erosion Sediment Control

- North Harford Middle School Repairs \$200,000
- Forest Lakes Elementary School Repairs \$150,000
- Design Funding for the following SW projects \$151,000
 - Patterson Mill - Wet Ponds 1 & 2
 - Bel Air HS Wet Pond
 - Hickory ES - Erosion Repair
 - Jarrettsville ES - Mechanical Dredging
 - North Bend - Underground
- Annual Maintenance and Inspection \$275,000

Septic Facility Code Upgrades

- Funds will be used for the Youth's Benefit Elementary School Wastewater Treatment Plant Drain fields \$75,000

Paving Overlay and Maintenance

- Norrisville Paving Overlay \$100,000
- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at George D. Lisby \$200,000 and Dublin Elementary Schools, \$200,000 Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.
- Design for Havre de Grace Elementary School parking lot and pedestrian surfaces. \$60,500

Fencing

- Repair, replacement, and new fencing for site safety and security. \$100,000

Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	137,000	489,550	626,550	179,550	305,200	171,150	150,850	121,100	1,554,400	158,550	187,250	187,250	187,250	2,274,700
Land Acquisition			0						0					0
Construction	5,916,156	1,021,950	6,938,106	2,385,450	4,054,800	2,273,850	2,004,150	1,608,900	19,265,256	2,106,450	2,487,750	2,487,750	2,487,750	28,834,956
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	6,053,156	1,511,500	7,564,656	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	20,819,656	2,265,000	2,675,000	2,675,000	2,675,000	31,109,656

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	500,000	1,511,500	2,011,500	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	15,266,500	2,265,000	2,675,000	2,675,000	2,675,000	25,556,500
Local CIP Transfer	1,778,156		1,778,156						1,778,156					1,778,156
HCPS BOE	3,775,000		3,775,000						3,775,000					3,775,000
Other			0						0					0
Total Funds	6,053,156	1,511,500	7,564,656	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	20,819,656	2,265,000	2,675,000	2,675,000	2,675,000	31,109,656

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: LOCATION: Various

PROJECT NUMBER B214115

Project Description / Justification: This capital project allocates essential funding for major equipment repairs and HVAC system replacements across multiple school buildings, ensuring a safe, comfortable, and conducive learning environment for students and staff. Properly functioning HVAC systems are crucial for maintaining air quality, temperature control, and overall building health. Without timely major repairs and replacements, schools risk disruptions in these critical services, potentially impacting daily operations and the well-being of all building occupants. Routine or minor repairs are managed through the Harford County Public Schools' regular maintenance operating budget.

FY 2026 HVAC project needs are as follows:

- Edgewood Middle School - Central Plant \$1,803,000
- Aberdeen High School - Central Plant \$6,483,000
- Fountain Green Elementary School - Central plant replacement \$5,000,000
- Hickory Elementary - Boiler pumps and controls and Annex building Air Handler \$1,765,000
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers \$2,665,000
- Add air scrubbers to classrooms based on ASHRAE and CDC COVID-19 recommendations. This task is broken out over two years, 5 schools per year. The first year includes Churchville ES, Bakerfield ES, Norrisville ES, North Harford HS and Bel Air MS \$900,000

PRELIMINARY

Project Schedule: **N/A**
Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	220,000	1,824,000	2,044,000	395,000	140,000	105,000	154,000	140,000	2,978,000	210,000	140,000	210,000	210,000	3,748,000
Land Acquisition			0						0					0
Construction	13,522,726	10,309,000	23,831,726	3,558,000	2,000,000	1,500,000	2,200,000	2,000,000	35,089,726	3,000,000	2,000,000	3,000,000	3,000,000	46,089,726
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	13,742,726	12,133,000	25,875,726	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	38,067,726	3,210,000	2,140,000	3,210,000	3,210,000	49,837,726

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	6,122,768	12,133,000	18,255,768	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	30,447,768	3,210,000	2,140,000	3,210,000	3,210,000	42,217,768
Harford Cty P & R			0						0					0
Harford Cty BOE	4,154,955		4,154,955						4,154,955					4,154,955
Harford Cty transfer	3,465,003		3,465,003						3,465,003					3,465,003
Total Funds	13,742,726	12,133,000	25,875,726	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	38,067,726	3,210,000	2,140,000	3,210,000	3,210,000	49,837,726

PROJECT: Facilities Repair Program

DISTRICT: LOCATION: Various

PROJECT NUMBER B204131

Project Description / Justification: This project funds the repair, renovation, and replacement of essential school infrastructure, including flooring, bleachers, lockers, folding partitions, building envelope components, roofing, and other necessary building elements and equipment. These improvements are critical to maintaining safe, functional, and accessible school facilities. The FY 2026 request includes:

- ADA Improvements**
 - Edgewood Middle School - Restroom and fountains \$100,000
 - North Harford Middle School Elevator \$350,000
- Building Envelope**
 - Southampton Middle School - Masonry point up project and waterproofing \$200,000
- Folding Partition Replacement**
 - Southampton Middle School (Gym & Activity Room) \$150,000
- Floor Covering Replacement**
 - Fountain Green Elementary School - Gym floor \$150,000
- Lockers**
 - Locker Replacement at Bel Air Middle School \$175,000
- Bleacher Replacement**
 - Fallston Middle School \$100,000

Project Schedule: N/A

Project Status: N/A

PRELIMINARY

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	5,750,000	1,225,000	6,975,000	1,240,000	950,000	850,000	800,000	890,000	11,705,000	910,000	910,000	930,000	990,000	15,445,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	5,750,000	1,225,000	6,975,000	1,240,000	950,000	850,000	800,000	890,000	11,705,000	910,000	910,000	930,000	990,000	15,445,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	1,225,000	1,575,000	1,240,000	950,000	850,000	800,000	890,000	6,305,000	910,000	910,000	930,000	990,000	10,045,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	5,350,000		5,350,000						5,350,000					5,350,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	5,750,000	1,225,000	6,975,000	1,240,000	950,000	850,000	800,000	890,000	11,705,000	910,000	910,000	930,000	990,000	15,445,000

PROJECT: Homestead Wakefield Elementary School Emergency Access Road

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification

This project request arises from the Settlement Agreement between the Town of Bel Air, Maryland, and the Board of Education of Harford County (BOE), dated July 24, 2023. The requested funding will cover the design, engineering, and construction of an emergency access road, as depicted in the final site plan. Currently, the road connects to the parking lot of the McFaul Activity Center, owned by Harford County and located at 525 W. MacPhail Road in Bel Air.

The Town of Bel Air has successfully negotiated with the owner of Wakefield Manor Apartments to acquire rights to relocate the ingress point, establishing the western terminus of the emergency access road at West MacPhail Road through the Wakefield Manor property. Consequently, the emergency access road will be relocated to West MacPhail Road, passing through the properties of both Wakefield Manor Apartments and Harford County.

The BOE will also be responsible for the installation of emergency access gates.

Project Schedule: Pending on Town of Bel Air obtaining property

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design		150,000	150,000						150,000					150,000
Land Acquisition			0						0					0
Construction		2,015,000	2,015,000						2,015,000					2,015,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,165,000	2,165,000	0	0	0	0	0	2,165,000	0	0	0	0	2,165,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		2,165,000	2,165,000						2,165,000					2,165,000
Other			0						0					0
			0						0					0
Total Funds	0	2,165,000	2,165,000	0	0	0	0	0	2,165,000	0	0	0	0	2,165,000

PROJECT: Central Office Space Modifications

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification The proposed project seeks to reconfigure central office spaces within Harford County Public Schools (HCPS) to better meet current operational demands. This initiative focuses on creating private offices to safeguard the confidentiality and privacy of students and community members, while also providing sufficient workspace for existing staff to support productivity and efficiency.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		950,000	950,000						950,000					950,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	950,000	950,000	0	0	0	0	0	950,000	0	0	0	0	950,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		950,000	950,000						950,000					950,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	950,000	950,000	0	0	0	0	0	950,000	0	0	0	0	950,000

PROJECT: Harford Glen Truss Bridge Removal

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification The Harford Glen truss bridge (Bridge No. H 0054002) is a single span, 78' 0" +/- wrought iron pony truss originally constructed to carry Ring Factory Road over Winters Run. The bridge was permanently closed to vehicular traffic in 1977. The Board of Education intended to use the bridge at Harford Glen for pedestrian access to the trails across Winters Run. An informal agreement was made between Harford County Department of Public Works (DPW) and the Board of Education (BOE) that the bridge ownership and maintenance should be transferred to the BOE. However, the official process of transferring the bridge ownership was not completed. In November 1993, DPW inspected the bridge and recommended immediate closure to BOE of all Pedestrian traffic due to abutment deterioration. It remains closed today.

Since DPW still owns the structure and there was pedestrian usage by BOE with the intent to transfer it to the BOE, DPW has made a proposal to undertake the bridge removal project and ask the BOE to share the costs of the project at 50%. This request would cover the BOE 50% of the cost to remove the bridge.

Project Schedule: To be determine by Harford County Department of Public Works.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		125,000	125,000						125,000					125,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		125,000	125,000						125,000					125,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER NEW

Project Description / Justification: Harford Technical High School (HTHS) has been identified as the highest priority for systemic renovation for the past three (3) years. However, due to State and local funding constraints, it has been deferred. HTHS has multiple systemic needs including: mechanical (HVAC), building envelope (windows, doors, etc.), plumbing, electrical, and fire safety.

Additionally, HCPS' instructional stakeholders have identified multiple educational program needs. The top program priorities for are: update culinary arts program space to meet state requirements, update and modernize the cosmetology program spaces, upgrade the gas, electrical, and ventilation for the welding and machine shop programs, provide technology upgrades for the CADD program, and modify a space for the Academy of Health Professions (AHP) program to be used for physical therapy training.

This project will address both the systemic and program needs in a multi-year phased project.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034		FY 2035
Engineering/Design	2,600,000		2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction	56,671,518	16,000,000	72,671,518	0					72,671,518					72,671,518
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	59,271,518	16,000,000	75,271,518	0	0	0	0	0	75,271,518	0	0	0	0	75,271,518

FUNDING SCHEDULE

State CIP	31,051,518	10,000,000	41,051,518						41,051,518					41,051,518
Local CIP	28,220,000	6,000,000	34,220,000						34,220,000					34,220,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	59,271,518	16,000,000	75,271,518	0	0	0	0	0	75,271,518	0	0	0	0	75,271,518

PROJECT MANAGER: Chuck Grebe

PROJECT: **ROOF REPLACEMENT - North Harford High School**

COUNCIL DISTRICT: **LOCATION:** Bel Air, Maryland

PROJECT NUMBER 325-XXXX

Project Description / Justification: Periodic replacement of roof systems is essential to prevent interior building damage and maintain indoor air quality. Additionally, older schools require renewal of windows, doors, masonry, or siding outside of full modernization efforts. These improvements enhance security, conserve energy, and provide better weatherproofing. Funding for these projects is requested through the State Healthy Schools Grant Fund.

The roof at North Harford High School has reached the end of its lifespan and requires full replacement. According to the State facilities assessment, it is one of five roofs operating at 90% of its lifespan, and Facilities has identified it as the highest priority for replacement. Funds are requested to replace the built-up roofing with a 20-year NDL warranty system, incorporating tapered insulation to achieve a 1/4" per foot slope.

The local funding request is intended to match the State request for the Healthy School Grant Fund.

Priority Band 1 Major Construction

Project Schedule: Design: November 2025 - March 2026, Bid: April 2026 Award Contract: May 2026

Construction Start - June 2026, Construction Completion - August 2026

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034		FY 2035
Engineering/Design		726,000	726,000						726,000					726,000
Land Acquisition			0						0					0
Construction		7,610,880	7,610,880						7,610,880					7,610,880
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	8,336,880	8,336,880	0	0	0	0	0	8,336,880	0	0	0	0	8,336,880

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		3,705,000	3,705,000						3,705,000					3,705,000
State Healthy Schools Grant		4,631,880	4,631,880						4,631,880					4,631,880
			0						0					0
			0						0					0
			0						0					0
Total Funds	0	8,336,880	8,336,880	0	0	0	0	0	8,336,880	0	0	0	0	8,336,880

PROJECT MANAGER Chuck Grebe

PROJECT: HARFORD ACADEMY AT CAMPUS HILLS MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 300-XXXX

Project Description / Justification:

Built in 1971, Harford Academy (HA) is the only public separate day school in Harford County serving students ages three to twenty-one with severe and profound disabilities. In 2009, Smolen & Emr Associates conducted a scope study to assess the building's condition, safety, and educational program efficiency. The study determined that the existing building required significant replacement of components and systems. It also found that the instructional and support service needs of students had evolved since the original construction. Due to the medically fragile nature of HA's students, a phased, occupied renovation was deemed infeasible. However, due to fiscal constraints, the HA project was deferred.

Thirteen years have passed since the initial study, and the HA project is now the highest major capital priority. On August 10, 2020, the Board of Education (BOE) approved a contract with FLO Analytics for the Balancing Enrollment project and an updated site location study for HA. FLO Analytics partnered with Banta Campbell Architects to conduct the site location study as part of the broader Balancing Enrollment project. At the BOE business meeting on August 16, 2021, the BOE voted to fully replace the school, with the new facility to be built at the Campus Hills site, located at 301 Schuck's Road. At the business meeting on February 14, 2022, the BOE approved a balancing enrollment plan for Harford County Public Schools, which included adding elementary school capacity to the HA project. This addition would help increase elementary capacity within the county's growth envelope and address needs associated with the expansion of pre-kindergarten and special education programs.

The Campus Hills site is located just outside the Maryland Priority Funding Area (PFA). According to the "Regulations for the Administration of the Public-School Construction Program" (COMAR 23.03.02), school projects must be within a PFA. Consequently, the Maryland Department of Planning (MDP) required HCPS to work with local government to either extend the PFA to this area, commit to updating the master plan to extend public water and sewer to the site within 10 years, or locate a property within the PFA. Harford County has since obtained the property for the new school site. HCPS is currently collaborating with a design team to develop plans for the new facility.

Priority Band/Priority 1-3 Major Construction

Project Schedule: Requesting Local Planning Approval from the State in FY2026. Design: September 2024 - January 2026, Bid: February 2026, Construction: March 2026, Occupancy: August 2028

Project Status: Design

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034		FY 2035
Engineering/Design	16,000,000	5,077,000	21,077,000						21,077,000					21,077,000
Land Acquisition			0						0					0
Construction		39,923,000	39,923,000	59,000,000	29,776,645				128,699,645					128,699,645
Inspection Fees			0	1,000,000	880,000				1,880,000					1,880,000
Equip. / Furn.			0		12,000,000				12,000,000					12,000,000
Total Cost	16,000,000	45,000,000	61,000,000	60,000,000	42,656,645	0	0	0	163,656,645	0	0	0	0	163,656,645

FUNDING SCHEDULE

State		LP	0	TBD	TBD									
Local	16,000,000	45,000,000	61,000,000	TBD	TBD									
HARFORD CO P&R			0	TBD	TBD									
			0											
			0											
Total Funds	16,000,000	45,000,000	61,000,000	60,000,000	42,656,645	0	0	0	163,656,645	0	0	0	0	163,656,645

TBD - To Be Determined. Due to the specialized special education facility component, this project does not fit the standard State funding formula. HCPS is currently working with the State funding authority to determine the State's contribution to this specialized project.

PROJECT MANAGER: Harry Miller

PROJECT: C. MILTON WRIGHT HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER _____

Project Description / Justification: C. Milton Wright High School (CMWHS) has been identified as the highest priority for a comprehensive renovation. The school has multiple systemic needs, including upgrades to the mechanical (HVAC) systems, building envelope (windows, doors, etc.), plumbing, electrical systems, and fire safety measures. Additionally, instructional stakeholders within HCPS have highlighted several educational program needs. The top program priorities include a professional foods lab, general foods lab, four pre-engineering classrooms, auditorium upgrades, and stadium upgrades.

This project aims to address both the systemic and program needs through a multi-year phased approach. The FY 2026 CIP request seeks local planning approval from the State and planning and design funding from the County.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034
Engineering/Design		7,000,000	7,000,000						7,000,000					7,000,000
Land Acquisition			0						0					0
Construction			0	39,550,700	33,149,908				72,700,608					72,700,608
Inspection Fees			0						0					0
Equip. / Furn.			0		6,400,792				6,400,792					6,400,792
Total Cost	0	7,000,000	7,000,000	39,550,700	39,550,700	0	0	0	86,101,400	0	0	0	0	86,101,400

FUNDING SCHEDULE

State CIP		LP	0	19,152,500	19,152,500				38,305,000					38,305,000
Local CIP			7,000,000	20,398,200	20,398,200				47,796,400					47,796,400
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	7,000,000	7,000,000	39,550,700	39,550,700	0	0	0	86,101,400	0	0	0	0	86,101,400

PROJECT MANAGER: _____

**HARFORD COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2026 CIP
Identified Needs
Grouped by Level of Need then Sorted By Project Score**

BOARD OF EDUCATION DECISION MATRIX												
Project	Local Priority	Project Category	Program / Operating Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	Total Score	Local Request
Security Measures	1	3	3	3	3	0	3	3	3	4	25	\$4,632,501
BluePrint Facility Program	2	3	3	3	3	3	3	3	0	4	25	\$2,002,500
Technology Refresh	3	3	3	3	3	0	3	3	0	4	22	\$2,579,000
Special Ed Facility Improvements	4	3	3	3	3	2	0	3	0	4	21	\$916,500
Consulting Services - Redistricting	5	2	3	3	3	3	0	3	0	4	21	\$750,000
Capacity Relocatables	6	2	3	3	3	3	0	3	0	4	21	\$1,500,000
Emergency Systems & Communications	7	3	1	3	3	0	3	3	0	4	20	\$110,000
Environmental Compliance (Includes PFAS remediation)	8	3	2	3	3	0	3	2	0	4	20	\$5,200,000
Outdoor Track Reconditioning	9	2	3	3	3	0	1	2	0	4	18	\$1,152,000
Playground Equipment	10	2	2	3	2	0	2	3	0	4	18	\$550,000
Vehicles and Equipment	11	1	3	3	2	0	2	3	0	4	18	\$5,543,000
Stormwater Mgt, Erosion, Sediment Control	12	3	0	1	3	0	3	3	0	4	17	\$776,000
Textbook/Supplemental Refresh	13	2	3	1	0	0	0	3	0	4	13	\$2,500,000
Career and Technology Education (CTE)	14	2	3	2	3	0	0	3	0	3	16	\$5,348,500
Major HVAC Repairs	15	2	3	2	3	0	0	3	0	3	16	\$18,616,000
Equipment and Furniture	16	1	2	3	1	0	0	3	0	3	13	\$500,000
Adequate Health Suites	17	2	3	3	3	3	1	3	0	2	20	\$2,039,000
ADA Improvements	18	3	2	3	3	0	3	3	0	2	19	\$450,000
Septic Facility Code Upgrades	19	3	1	2	3	0	3	3	0	2	17	\$75,000
Athletic Fields Repair & Restoration	20	2	3	2	3	0	1	2	0	2	15	\$200,000
Domestic Water & Backflow Prevention	21	3	1	1	3	0	3	2	0	2	15	\$62,000
HWES - Town of Bel Air Emergency Access Road	22	2	2	2	3	0	1	3	0	2	15	\$2,165,000
Paving - Overlay and Maintenance	23	2	1	2	3	0	0	3	0	2	13	\$560,500
Swimming Pool Renovations	24	2	2	1	3	0	1	1	0	2	12	\$624,000
North Harford High School Auditorium Lighting Refresh	25	1	1	2	2	0	0	3	0	2	11	\$110,000
Building Envelope Improvements	26	2	1	1	2	0	1	2	0	2	11	\$200,000
Music Labs	27	2	3	0	1	0	0	2	0	2	10	\$75,000
Central Office Space Modifications	28	2	2	1	2	0	0	1	0	2	10	\$950,000
Harford Glen Truss Bridge Removal	29	2	2	2	1	0	0	1	0	2	10	\$125,000
Music Equipment Refresh	30	2	3	0	0	0	0	2	0	2	9	\$75,000
Band Uniform and Choir Robe Refresh	31	1	1	0	0	0	0	3	0	2	7	\$155,000
Middle School Sports	32	2	2	2	2	0	0	2	0	1	11	\$123,000
Floor Covering Replacement	33	2	1	1	3	0	0	3	0	1	11	\$150,000
Folding Partition Replacement	34	2	1	1	3	0	0	3	0	1	11	\$150,000
Lockers	35	2	2	1	2	0	0	2	0	1	10	\$175,000
Fencing	36	2	0	2	2	0	0	3	0	1	10	\$100,000
Bleacher Replacement	37	2	1	1	2	0	0	2	0	1	9	\$100,000
FY 2026 Total Local Only Needs											\$ 61,339,501	



HCPS CIP Priorities

Last Updated: October 2024



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Background

The Capital Improvement Plan (CIP) is built upon the best interest of our students, academic needs, facility needs, and BOE goals. Additionally, HCPS must be compliant with State and Federal academic, facility, and transportation requirements that necessitate capital funding. Each year, State and Local funding sources are evaluated, including a review of the history of funding and recent changes potentially affecting future funding. Projects qualifying for State funding are often prioritized at a higher level because local commitment is required to receive State funding. Additionally, the local authorities favor the Board of Education attempting to obtain maximum State revenue.

Project Considerations

CIP Consideration and Priorities

When developing and evaluating the CIP, it was determined that HCPS must reconsider the method to prioritize the Capital needs of the system. Recent fiscal constraints have led to multiple high priority capital needs. Many of the identified needs do not qualify for State funding. To balance all the needs of the system the following considerations must be made for each project. To account for each consideration, a matrix was created to rate all considerations for each capital need (See Sample Matrix pg 7).

Project Category	<ul style="list-style-type: none"> • What category does the need fall within? (Compliance Requirement, Facility Requirement, Essential Academic, and General Replacement)
Program Impact	<ul style="list-style-type: none"> • What is the impact on student programs? <ul style="list-style-type: none"> ○ Program capacity ○ Normal program operation
Safe Secure & Healthy Learning Environment	<ul style="list-style-type: none"> • What is the impact on the Board of Education Goal 4? <i>'Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.'</i>
Facility Impact	<ul style="list-style-type: none"> • How significant is the capital need to a facility? <ul style="list-style-type: none"> ○ Maintenance ○ Upgrades and renovations ○ Replacement
Impact on Building State Rated Capacity (SRC)	<ul style="list-style-type: none"> • Will the capital need affect the State rated capacity for the building? • Will the project address capacity needs?
Regulatory Compliance	<ul style="list-style-type: none"> • Will the capital need impact compliance with laws and code regulations for academic, facility, or transportation?
Fiscal Constraints	<ul style="list-style-type: none"> • How have fiscal constraints affected the project? • Has the project recently received funding?
State Funding	<ul style="list-style-type: none"> • Is the capital need eligible for State funding? • Has the State partially funded the project?
Level of Need	<ul style="list-style-type: none"> • What is the overall level of priority of the need?

Scoring Methodology

Project Category

All the projects identified in our current CIP are classified into one of four categories, Compliance Requirement, Facility Requirement, Essential Academic, and General Replacement. (See Additional Information - Capital Need Categories pg5) Each category has different implications if unfunded. Therefore, a different score is assigned to projects within each category. Compliance items were considered the highest followed by both facility and academic requirements, and the lowest were general replacement items.

Grade	Category	Score
High	Safety and Security	3
High	Compliance Requirement	3
Medium	Facility Requirement	2
Medium	Essential Academic	2
Low	General Replacement	1

Considerations Rating

Program Impact, Safe Secure & Healthy Learning Environment, Facility Impact, State Rated Capacity Impact, Regulatory Compliance, and Fiscal Constraints are evaluated as follows.

Grade	Description	Score
High	Potential for major impacts within the next 1-2 years	3
Medium	Potential for major impacts within the next 3-4 years	2
Low	Potential for major impacts in 5 or more years	1
N/A	No potential for impact	0

Accounting for State Fund Eligibility

Some projects are eligible for State funding however, it was determined it should not be the main factor in the priorities. Each project is evaluated for state funding as follows.

Grade	Description	Score
High	Partial funding was previously granted, and the current request is for remaining funds.	3
Medium	High priority project eligible for State funding	2
Low	Other projects eligible for State funding	1
N/A	Not eligible for State funding	0

Level of Need

There are multiple levels of needs identified for the CIP. Each identified need is evaluated as follows. Any item identified as a safety and security concern will automatically be scored with a 4 in this category.

Grade	Description	Score
Very High	Currently Critical (all safety and security needs)	4
High	Potentially Critical	3
Medium	Necessary	2
Low	Recommended	1

Final Priority

Ranking

The final score for each project is calculated by adding the project category score, consideration score, the State funding eligibility score and the level of need score.

$$\text{Total Score} = (\text{Sum of Considerations Scores} + \text{State Funding Eligibility Score} + \text{Project Category Score} + \text{Level of Need Score})$$

The needs are categorized by the level of need and then sorted within each level by the Total Score. The currently critical needs are ranked highest.

Need Level	Identified Need	Total Score
Currently Critical	Need A	10
	Need B	9
	Need C	8
Potentially Critical	Need D	9
	Need E	8
	Need F	7
Necessary	Need G	5
	Need H	4
Recommended	Need I	3
	Need J	2

Additional Information

Capital Need Categories

Compliance Requirement	Facility Requirement	Essential Academic	General Replacement
Technology Refresh	Major State and Local funded Projects	Career & Tech Education Equipment Refresh	Band Uniform Refresh
Replacement Buses	Athletic Fields Repair & Restoration	Music Equipment Refresh	Equipment & Furniture Replacement
Stormwater Mgt, Erosion, Sediment Control	Bleacher Replacement	Music Technology Labs	Replacement Vehicles
Special Education Improvements	Building Envelope Improvements	Technology Education Lab Refresh	
ADA Improvements	CEO Annex and Training Areas HVAC Upgrades	Textbook/Supplemental Refresh	
Domestic Water & Backflow Prevention	Energy Conservation Measures		
Emergency Systems and Communication	Floor Covering Replacement		
Septic Facility Code Upgrades	Folding Partition Replacement		
Environmental Compliance	Locker Replacement		
	Major HVAC Repairs		
	Outdoor Track Reconditioning		
	Paving - New Parking Areas		
	Paving - Overlay and Maintenance		
	Playground Equipment		
	Relocatable Classrooms		
	Security Measures		
	Swimming Pool Renovations		

Sample Matrix

HARFORD COUNTY PUBLIC SCHOOLS FISCAL YEAR 2019 - CAPITAL IMPROVEMENT PROGRAM NEEDS										
BOARD OF EDUCATION DECISION MATRIX										
PROJECT <i>Not in Priority Order</i>	PROJECT CATEGORY SCORE	PROJECT CONSIDERATIONS								TOTAL SCORE
		Program Impact	Safe & Secure Environment	Facility Impact	Student Enrollment Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	
Sample Need A										
Sample Need B										
Sample Need C										
Sample Need D										
Sample Need E										
Sample Need F										
Sample Need G										
Sample Need H										
Sample Need I										
Sample Need J										
Sample Need K										
Sample Need L										
Sample Need M										