

FY 2027 Capital Improvement Program



FACILITIES
MANAGEMENT

*Presentation of Local Priorities
to the
Board of Education
November 17, 2025*

Background and Overview

State submission October 	Project	State	Local	Total
	Hall's Cross Roads ES Roof	\$1,856,000	\$1,290,000	\$3,146,000
	Harford Academy and New Elementary School	\$24,000,000	\$55,000,000	\$79,000,000
	Total FY 2027 State Request and Local Match	\$25,856,000	\$56,290,000	\$82,146,000
Local Priorities December 	➤ Local funding sources ➤ Prioritizing ➤ Safety and security ➤ FY 2027 local CIP priorities <i>We are here!</i>			

Major County Funding Sources for HCPS CIP



Obligation Bonds

- Backed by the County's full taxing authority
- Projects with 15+ year life expectancy
- New, replacement, or major renovation projects
- Large systemics (HVAC, Roof)



Pay-As-You-Go (Paygo)

- Uses current revenue instead of borrowing
- Facility repair and upkeep
- Fleet management and bus replacement
- Technology infrastructure

Priority Scoring Framework

- Projects are evaluated across four factors:
 - Project Category (0–3)
 - State Funding Status (0–3)
 - Project Consideration Impact Timeline (0–3)
 - Level of Need (1–4)

Higher scores indicate greater priority for capital funding.

Program

Safe and Secure Environment

Facility

State Rated Capacity

Regulatory Compliance

Fiscal Constraints

Prioritizing CIP Needs

Step 1

Grouped by level of need

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

Step 2

Within each group, projects are ranked

- Total Score
- Highest to lowest

Step 3

Workgroup Evaluation

- Ties
- Outliers
- Final Order

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

CIP Needs

Priorities 1-15

Final Priority Order	Project	Level of Need	Total Score	Current Request
1	New Parking - Design for additional parking at Riverside ES, Southampton MS, & Fallston MS/HS Drive	4	23	\$550,000
2	Portable Classrooms PA Upgrade	4	22	\$325,000
3	Data Closets Power Upgrade	4	22	\$784,000
4	Safety & Security Camera Virtual Host Replacement	4	22	\$310,000
5	Safety and Security Lighting Upgrades HS Campuses	4	21	\$850,000
6	Edgewood MS - Central Plant	4	21	\$7,438,000
7	Edgewood ES - Rooftop Units	4	21	\$3,246,000
8	Paving Overlay - Design for Havre de Grace ES parking lot and pedestrian surfaces	4	21	\$61,000
9	Paving Overlay - George D. Lisby ES	4	21	\$150,000
10	Fountain Green ES - Central plant, Air Handling Units and controls	4	20	\$5,200,000
11	Paving Overlay - Dublin ES	4	20	\$180,000
12	Aberdeen HS - Central Plant	4	20	\$6,745,000
13	New Buses to serve Growing Non-Public Special education placement (3 buses)	4	19	\$501,000
14	Forest Hill ES- Separate de-escalation and sensory	4	19	\$225,000
15	Joppatowne HS Track Replacement	4	19	\$550,000

CIP Needs

Priorities 16-30

Final Priority Order	Project	Level of Need	Total Score	Current Request
16	Portable Classroom - William S James ES	4	19	\$325,000
17	Portable Classroom - Ring Factory ES	4	19	\$325,000
18	North Harford HS Agricultural program fence replacement	4	18	\$80,000
19	Deerfield ES Special Education - Strive Expansion and 2 Additional Buses	4	18	\$769,000
20	Replace the HCPS aging non-bus fleet	4	18	\$5,000,000
21	Facilities tractor and equipment replacement	4	18	\$600,000
22	ADA improvements at Bel Air ES playground	4	18	\$50,000
23	Aged Camera Refresh (10 locations)	4	17	\$1,100,000
24	Design & repair for failing Stormwater Mgt, Erosion, Sediment at multiple schools	4	17	\$1,000,000
25	Fallston HS Track Replacement (Align P&R Turf Replacement)	4	17	\$550,000
26	Facility upgrades/repairs for Special Education regional programs	4	17	\$200,000
27	Replacement of playground systems at elementary schools	4	16	\$250,000
28	North Harford HS Barn Educational Program Network/camera/phone/speaker	4	15	\$27,000
29	Sensors for multi-stall bathrooms - Middle Schools	4	15	\$81,000
30	Radio Upgrade (year 1 of 5-year plan) (9 schools at approx.100 radios, 2 new repeaters)	4	14	\$370,000

CIP Needs

Priorities 31-45

Final Priority Order	Project	Level of Need	Total Score	Current Request
31	Mobile Cisco phone for safety and security building alerts	4	14	\$70,000
32	Two mobile detection systems	4	14	\$40,000
33	Weapons detection server and software on the balance of cameras	4	13	\$170,000
34	Upgrade detection servers at Hickory Annex	4	13	\$15,000
35	North Harford MS Locker Replacement	4	13	\$150,000
36	Portable Classroom - Hickory ES	3	20	\$325,000
37	Portable Classroom - Havre de Grace ES	3	20	\$325,000
38	Portable Classroom - Prospect Mill ES	3	20	\$325,000
39	Environmental Compliance PFAS remediation at schools with elevated levels	3	19	\$2,000,000
40	Dublin ES - Primary Playground	3	18	\$250,000
41	HVAC Hickory ES - Boiler pumps, controls, and Annex building Air Handler	3	18	\$1,836,000
42	Purchase seven new white fleet vehicles	3	17	\$400,000
43	Business services equipment for distribution center	3	17	\$55,000
44	Replace aged outdated and unsafe fitness equipment	3	16	\$50,000
45	Fallston HS CTE Phase 1 – Relocate & Update Foods Lab	3	16	\$1,000,000

CIP Needs

Priorities 46-60

Final Priority Order	Project	Level of Need	Total Score	Current Request
46	Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space	3	16	\$2,800,000
47	Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space	3	16	\$1,800,000
48	HVAC A.A. Roberty - Chiller & HVAC updates; Add additional boilers	3	16	\$2,772,000
49	5-year Track maintenance, North Harford HS, Patterson Mill HS	3	15	\$101,000
50	Microphones Replacement	3	14	\$230,000
51	Aberdeen HS Sound System Replacement	3	14	\$120,000
52	Theatrical Lighting Refresh	3	14	\$110,000
53	Paving Overlay - Norrisville ES	3	13	\$110,000
54	William S. James ES – Main Office Reconfigure, Security Vestibule, Health Suite	2	20	\$1,345,000
55	Darlington ES - Update existing faculty lounge into health suite	2	20	\$694,000
56	ADA Improvements - Elevator Replacement - North Harford MS	2	18	\$400,000
57	Environmental Compliance Churchville ES tile floor abatement – Cafeteria and classrooms	2	18	\$200,000
58	Replace special needs buses; due FY 2029 - level costs multiple years.	2	17	\$2,500,000
59	Annual maintenance of athletic fields at ten high schools	2	15	\$50,000
60	Maintenance and repair for stadium and practice fields	2	15	\$20,000

CIP Needs

Priorities 61-69

Final Priority Order	Project	Level of Need	Total Score	Current Request
61	Repair and replacement of fencing	2	15	\$100,000
62	Score board replacement stadium	2	15	\$30,000
63	Fountain Green ES - Gym floor	2	14	\$150,000
64	Pool - Complete Phase 1 repairs immediate life, safety, and welfare needs.	2	13	\$673,000
65	Septic Facility Capital Repairs at Youth's Benefit ES, North Harford ES/MS/HS, Fallston MS/HS, Harford Tech HS	1	16	\$100,000
66	Folding Partition Replacement Southampton Middle School (Gym & Activity Room)	1	11	\$150,000
67	Bel Air ES Fencing	1	10	\$21,000
68	Indoor bleachers - Fallston MS	1	9	\$100,000
69	Harford Glen Truss Bridge Removal	1	11	\$130,000

Total Need

Board of Education
Decision
December 15, 2025

Level of Need	Total Need
Currently Critical Needs	\$38,287,000
Potentially Critical Needs	\$14,609,000
Necessary Needs	\$6,162,000
Recommended Needs	\$501,000
Total FY 2027 Local Capital Needs	\$59,559,000

Safety and Security Items

Final Priority Order	Project	Level of Need	Total Score	Current Request
2	Portable Classrooms PA Upgrade	4	22	\$325,000
3	Data Closets Power Upgrade	4	22	\$784,000
4	Safety & Security Camera Virtual Host Replacement	4	22	\$310,000
5	Safety and Security Lighting Upgrades High School Campuses	4	21	\$850,000
23	Aged Camera Refresh (10 locations)	4	17	\$1,100,000
28	NHHS Barn Educational Program Network/camera/phone/speaker	4	15	\$27,000
29	Sensors for multi-stall bathrooms - Middle Schools	4	15	\$81,000
30	Radio Upgrade (year 1 of 5 year plan) (9 schools at approx.100 radios, 2 new repeaters)	4	14	\$370,000
31	Mobile Cisco phone for safety and security building alerts	4	14	\$70,000
32	Two mobile detection systems	4	14	\$40,000
33	Weapons detection server and software on the balance of cameras	4	13	\$170,000
34	Upgrade detection servers at Hickory Annex	4	13	\$15,000
35	North Harford Middle School Locker Replacement	4	13	\$150,000
			Total	\$4,292,000

Discussion and Questions

Thank You