

**HAZLETON AREA SCHOOL DISTRICT**

**Capital Projects 10-Year Plan**

	Yearly Budget Allocation	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	10-Year Total
Accessibility (Vestibules, Elevators)	\$40,000	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Building Envelope Improvements (Masonry Repairs, Windows)	\$1,500,000	\$3,990,000	\$250,000	\$730,000	\$0	\$3,090,000	\$2,210,000	\$0	\$3,930,000	\$0	\$0	\$14,200,000
Building Hardware & Equipment (Bleachers, Doors, Lockers)	\$1,600,000	\$11,740,000	\$250,000	\$0	\$0	\$1,500,000	\$0	\$0	\$1,930,000	\$0	\$0	\$15,420,000
Electrical Systems (Security Systems, Electrical Panels, Generators, Lighting)	\$900,000	\$10,000	\$1,240,000	\$0	\$5,520,000	\$0	\$1,740,000	\$0	\$0	\$130,000	\$0	\$8,640,000
Fire Alarm Systems & Equipment	\$300,000	\$190,000	\$770,000	\$0	\$480,000	\$0	\$590,000	\$0	\$0	\$0	\$0	\$2,030,000
HVAC Systems	\$1,600,000	\$2,220,000	\$7,250,000	\$1,340,000	\$2,790,000	\$0	\$2,190,000	\$0	\$0	\$0	\$0	\$15,790,000
Interior Surfaces (Flooring, Wall Paint, Etc.)	\$300,000	\$220,000	\$0	\$0	\$0	\$0	\$1,940,000	\$0	\$0	\$0	\$0	\$2,160,000
Plumbing Systems (Fixtures, Domestic Hot Water Heaters, Repairs)	\$200,000	\$720,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160,000
Roof Systems (Restoration & Replacement)	\$2,000,000	\$0	\$3,620,000	\$6,740,000	\$2,090,000	\$0	\$370,000	\$660,000	\$2,890,000	\$0	\$3,300,000	\$19,670,000
Site Projects (Asphalt Maintenance, Concrete Walks & Drives, Athletic Fields)	\$1,400,000	\$8,810,000	\$600,000	\$40,000	\$2,680,000	\$0	\$0	\$0	\$0	\$1,680,000	\$0	\$13,810,000
	<b>\$9,840,000</b>	<b>\$27,900,000</b>	<b>\$13,980,000</b>	<b>\$9,650,000</b>	<b>\$13,560,000</b>	<b>\$4,590,000</b>	<b>\$9,040,000</b>	<b>\$660,000</b>	<b>\$8,750,000</b>	<b>\$1,810,000</b>	<b>\$3,300,000</b>	<b>\$93,240,000</b>

- Notes: 1) HVAC Systems budget above **does not include approx. \$10-15M** add for A/C at the High School  
 2) **Minimal Interior Finish Work** (flooring, wall paint, etc.) included in budgets above  
 3) No ADA Upgrades are accounted for in the budgets at this point  
 4) Significant debt dropping off during 2028-2029 budget year