

Hermosa West School District #840

Capital Improvement Plan

2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
District Administration								
New Copy Machine <i>General Fund</i>	19-ADM-002	2		2,400				2,400
			2,400					2,400
Strategic Plan Development <i>Local Income Tax</i>	20-ADM-001	2		30,000				30,000
				30,000				30,000
Emergency Evacuation Equipment <i>SERV Safety Grant</i>	20-ADM-002	1	9,500	10,000	10,500	11,000	11,500	52,500
			9,500	10,000	10,500	11,000	11,500	52,500
Training Manuals for Teachers <i>State Funding</i>	20-ADM-003	3	2,800		1,700			4,500
			2,800		1,700			4,500
District Administration Total			12,300	42,400	12,200	11,000	11,500	89,400
District-Wide Facilities								
Replace Bus Washing Facility <i>G.O. Bond</i>	19-FAC-003	2		925,000				925,000
				925,000				925,000
District-Wide Facilities Total				925,000				925,000
District-Wide Programs								
Art-In-The-Park Summer Program <i>City Funding</i>	20-PROG-001	3	22,500	2,500	2,500	2,500	2,500	32,500
			11,250	1,250	1,250	1,250	1,250	16,250
			11,250	1,250	1,250	1,250	1,250	16,250
District-Wide Programs Total			22,500	2,500	2,500	2,500	2,500	32,500
District-Wide Technology								
School Bus Radio Replacements <i>CTE Equipment Grant</i>	20-IT-001	1			743,500			743,500
					243,500			243,500
					300,000			300,000
					200,000			200,000
Website Upgrade <i>General Fund</i>	20-IT-002	2	80,000					80,000
			80,000					80,000
District-Wide Technology Total			80,000		743,500			823,500
District-Wide Transportation								
New School Bus	20-TRANS-001	2	95,000					95,000
New Wheelchair Mini Bus <i>ADA Grant</i>	20-TRANS-007	1		110,000				110,000
				50,000				50,000
				60,000				60,000
John Deere Tractor/Mower <i>Property Tax</i>	20-TRANS-009	3			72,000		75,000	147,000
					72,000		75,000	147,000
District-Wide Transportation Total			95,000	110,000	72,000		75,000	352,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Elementary School: Coronado								
Replace HVAC System	19-COR-004	2	312,000	2,719,000				3,031,000
<i>Energy Conservation Bond</i>			312,000					312,000
<i>Property Tax</i>				2,719,000				2,719,000
Building Modernization Feasibility Study	19-COR-08	2	100,000					100,000
<i>Small District Modernization Grant</i>			100,000					100,000
Roof Replacement	20-COR-001	1			2,128,000			2,128,000
<i>Local Income Tax</i>					1,128,000			1,128,000
<i>Urgent Repair Grant</i>					1,000,000			1,000,000
New Boiler	20-COR-002	1		1,092,000				1,092,000
<i>CTE Equipment Grant</i>				1,092,000				1,092,000
Security Upgrades	20-COR-003	1			67,000	750,000	50,000	867,000
<i>General Fund</i>						750,000	25,000	775,000
<i>Property Tax</i>					67,000			67,000
<i>SERV Safety Grant</i>							25,000	25,000
Bus Loop Enhancements/ADA Upgrade	20-COR-004	2					765,000	765,000
<i>ADA Grant</i>							150,000	150,000
<i>Property Tax</i>							615,000	615,000
Elementary School: Coronado Total			412,000	3,811,000	2,195,000	750,000	815,000	7,983,000
Elementary School: San Pedro								
Entryway Enhancements	19-SP-002	4	480,000					480,000
<i>G.O. Bond</i>			480,000					480,000
Carpet Scrubber and Vacuum	19-SP-012	3			37,500			37,500
<i>Property Tax</i>					37,500			37,500
Classroom Addition	20-SP-001	1			800,000	3,250,000		4,050,000
<i>G.O. Bond</i>					800,000	3,100,000		3,900,000
<i>SERV Safety Grant</i>						150,000		150,000
Replace Spiral Slide, etc. in Playgrounds	20-SP-002	3	5,800					5,800
<i>Property Tax</i>			5,800					5,800
Elementary School: San Pedro Total			485,800		837,500	3,250,000		4,573,300
High School: Hermosa West								
Replace PCs in Computer Lab (30)	19-HS-001	2		20,000				20,000
<i>CTE Equipment Grant</i>				19,500				19,500
<i>S.T.E.M. Grant</i>				500				500
Synthetic Turf and Track Resurfacing	20-HS-001	1		2,074,000				2,074,000
<i>City Funding</i>				500,000				500,000
<i>G.O. Bond</i>				1,069,000				1,069,000
<i>Small District Modernization Grant</i>				200,000				200,000
<i>Title 9 Grant</i>				305,000				305,000
Window Replacement Program	20-HS-002	2	155,000	1,575,000	398,000	588,000		2,716,000
<i>Energy Conservation Bond</i>			155,000					155,000
<i>G.O. Bond</i>				1,575,000	398,000	588,000		2,561,000
Science Room Renovation	20-HS-005	1		380,000	3,146,000	180,000	180,000	3,886,000
<i>G.O. Bond</i>					1,200,000	180,000	80,000	1,460,000
<i>Property Tax</i>				380,000	1,516,000			1,896,000
<i>S.T.E.M. Grant</i>							100,000	100,000
<i>State Funding</i>					430,000			430,000
10-Classroom Addition	20-HS-006	1	42,000			1,700,000	23,200,000	24,942,000
<i>G.O. Bond</i>			42,000				24,900,000	24,942,000
Modular Classroom Removal	20-HS-007	2				375,000		375,000
<i>ADA Grant</i>						200,000		200,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>General Fund</i>						175,000		175,000
Electrical Equipment Replacement	20-HS-008	1			100,000	750,000		850,000
<i>Energy Conservation Bond</i>					45,000			45,000
<i>G.O. Bond</i>						700,000		700,000
<i>General Fund</i>					40,000			40,000
<i>Urgent Repair Grant</i>					15,000	50,000		65,000
High School: Hermosa West Total			197,000	4,049,000	3,644,000	3,593,000	23,380,000	34,863,000
Middle School: Espinoza								
New Classroom Wing	20-ESP-002A	1		800,000	18,200,000	1,700,000		20,700,000
<i>G.O. Bond</i>				500,000	18,200,000			18,700,000
<i>Property Tax</i>				300,000		1,700,000		2,000,000
Renovate/Demolish Portable Buildings	20-ESP-002B	3			75,000	2,100,000		2,175,000
<i>G.O. Bond</i>					75,000			75,000
<i>Property Tax</i>						2,100,000		2,100,000
Middle School: Espinoza Total				800,000	18,275,000	3,800,000		22,875,000
GRAND TOTAL			1,304,600	9,739,900	25,781,700	11,406,500	24,284,000	72,516,700