

Hermosa West School District #840

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category		2020	2021	2022	2023	2024	Total
<b>District Administration</b>							
<b><u>Educational Materials</u></b>							
Training Manuals for Teachers	20-ADM-003	2,800		1,700			4,500
	<b>Sub-Total</b>	<b>2,800</b>		<b>1,700</b>			<b>4,500</b>
<b><u>Equipment: Office</u></b>							
New Copy Machine	19-ADM-002		2,400				2,400
	<b>Sub-Total</b>		<b>2,400</b>				<b>2,400</b>
<b><u>Planning</u></b>							
Strategic Plan Development	20-ADM-001		30,000				30,000
	<b>Sub-Total</b>		<b>30,000</b>				<b>30,000</b>
<b><u>Safety</u></b>							
Emergency Evacuation Equipment	20-ADM-002	9,500	10,000	10,500	11,000	11,500	52,500
	<b>Sub-Total</b>	<b>9,500</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>11,500</b>	<b>52,500</b>
	<b>Department Total:</b>	<b>12,300</b>	<b>42,400</b>	<b>12,200</b>	<b>11,000</b>	<b>11,500</b>	<b>89,400</b>
<b>District-Wide Facilities</b>							
<b><u>Facility: Construction</u></b>							
Replace Bus Washing Facility	19-FAC-003		925,000				925,000
	<b>Sub-Total</b>		<b>925,000</b>				<b>925,000</b>
	<b>Department Total:</b>		<b>925,000</b>				<b>925,000</b>
<b>District-Wide Programs</b>							
<b><u>Programs</u></b>							
Art-In-The-Park Summer Program	20-PROG-001	22,500	2,500	2,500	2,500	2,500	32,500
	<b>Sub-Total</b>	<b>22,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>32,500</b>
	<b>Department Total:</b>	<b>22,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>32,500</b>
<b>District-Wide Technology</b>							
<b><u>I.T.-Networks/Communications</u></b>							
School Bus Radio Replacements	20-IT-001			743,500			743,500
Website Upgrade	20-IT-002	80,000					80,000
	<b>Sub-Total</b>	<b>80,000</b>		<b>743,500</b>			<b>823,500</b>
	<b>Department Total:</b>	<b>80,000</b>		<b>743,500</b>			<b>823,500</b>
<b>District-Wide Transportation</b>							
<b><u>Vehicles: Full-Size Bus</u></b>							
New School Bus	20-TRANS-001	95,000					95,000
	<b>Sub-Total</b>	<b>95,000</b>					<b>95,000</b>

Department Category	2020	2021	2022	2023	2024	Total
<b><u>Vehicles: Maintenance</u></b>						
John Deere Tractor/Mower                      20-TRANS-009			72,000		75,000	147,000
<b>Sub-Total</b>			72,000		75,000	147,000
<b><u>Vehicles: Mini-Bus/Van</u></b>						
New Wheelchair Mini Bus                      20-TRANS-007		110,000				110,000
<b>Sub-Total</b>		110,000				110,000
<b>Department Total:</b>	95,000	110,000	72,000		75,000	352,000

**Elementary School: Coronado**

<b><u>Buildings: Grounds</u></b>						
Bus Loop Enhancements/ADA Upgrade                      20-COR-004					765,000	765,000
<b>Sub-Total</b>					765,000	765,000
<b><u>Facility: Renovation</u></b>						
Roof Replacement                      20-COR-001			2,128,000			2,128,000
<b>Sub-Total</b>			2,128,000			2,128,000
<b><u>HVAC</u></b>						
Replace HVAC System                      19-COR-004	312,000	2,719,000				3,031,000
New Boiler                      20-COR-002		1,092,000				1,092,000
<b>Sub-Total</b>	312,000	3,811,000				4,123,000
<b><u>Planning</u></b>						
Building Modernization Feasibility Study                      19-COR-08	100,000					100,000
<b>Sub-Total</b>	100,000					100,000
<b><u>Safety</u></b>						
Security Upgrades                      20-COR-003			67,000	750,000	50,000	867,000
<b>Sub-Total</b>			67,000	750,000	50,000	867,000
<b>Department Total:</b>	412,000	3,811,000	2,195,000	750,000	815,000	7,983,000

**Elementary School: San Pedro**

<b><u>Buildings: Grounds</u></b>						
Entryway Enhancements                      19-SP-002	480,000					480,000
<b>Sub-Total</b>	480,000					480,000
<b><u>Equipment: Maintenance</u></b>						
Carpet Scrubber and Vacuum                      19-SP-012			37,500			37,500
<b>Sub-Total</b>			37,500			37,500
<b><u>Facility: Construction</u></b>						
Classroom Addition                      20-SP-001			800,000	3,250,000		4,050,000
<b>Sub-Total</b>			800,000	3,250,000		4,050,000
<b><u>Recreational Facilities/Fields</u></b>						
Replace Spiral Slide, etc. in Playgrounds                      20-SP-002	5,800					5,800
<b>Sub-Total</b>	5,800					5,800
<b>Department Total:</b>	485,800		837,500	3,250,000		4,573,300

**High School: Hermosa West**

<b><u>Buildings: Electrical</u></b>						
Electrical Equipment Replacement                      20-HS-008			100,000	750,000		850,000

Department		2020	2021	2022	2023	2024	Total
Category							
	<b>Sub-Total</b>			100,000	750,000		850,000
	<b>Facility: Construction</b>						
10-Classroom Addition	20-HS-006	42,000			1,700,000	23,200,000	24,942,000
	<b>Sub-Total</b>	42,000			1,700,000	23,200,000	24,942,000
	<b>Facility: Renovation</b>						
Window Replacement Program	20-HS-002	155,000	1,575,000	398,000	588,000		2,716,000
Science Room Renovation	20-HS-005		380,000	3,146,000	180,000	180,000	3,886,000
Modular Classroom Removal	20-HS-007				375,000		375,000
	<b>Sub-Total</b>	155,000	1,955,000	3,544,000	1,143,000	180,000	6,977,000
	<b>I.T.-Computers</b>						
Replace PCs in Computer Lab (30)	19-HS-001		20,000				20,000
	<b>Sub-Total</b>		20,000				20,000
	<b>Recreational Facilities/Fields</b>						
Synthetic Turf and Track Resurfacing	20-HS-001		2,074,000				2,074,000
	<b>Sub-Total</b>		2,074,000				2,074,000
	<b>Department Total:</b>	197,000	4,049,000	3,644,000	3,593,000	23,380,000	34,863,000
<b>Middle School: Espinoza</b>							
	<b>Facility: Construction</b>						
New Classroom Wing	20-ESP-002A		800,000	18,200,000	1,700,000		20,700,000
	<b>Sub-Total</b>		800,000	18,200,000	1,700,000		20,700,000
	<b>Facility: Renovation</b>						
Renovate/Demolish Portable Buildings	20-ESP-002B			75,000	2,100,000		2,175,000
	<b>Sub-Total</b>			75,000	2,100,000		2,175,000
	<b>Department Total:</b>		800,000	18,275,000	3,800,000		22,875,000
	<b>GRAND TOTAL</b>	1,304,600	9,739,900	25,781,700	11,406,500	24,284,000	72,516,700