

# Hermosa West School District #840

## *Capital Improvement Plan*

2020 thru 2024

### PROJECTS BY CATEGORY

Category	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>Buildings: Electrical</b>								
Electrical Equipment Replacement	20-HS-008	1			100,000	750,000		850,000
<b>Buildings: Electrical Total</b>					100,000	750,000		850,000
<b>Buildings: Grounds</b>								
Entryway Enhancements	19-SP-002	4	480,000					480,000
Bus Loop Enhancements/ADA Upgrade	20-COR-004	2					765,000	765,000
<b>Buildings: Grounds Total</b>			480,000				765,000	1,245,000
<b>Educational Materials</b>								
Training Manuals for Teachers	20-ADM-003	3	2,800		1,700			4,500
<b>Educational Materials Total</b>			2,800		1,700			4,500
<b>Equipment: Maintenance</b>								
Carpet Scrubber and Vacuum	19-SP-012	3			37,500			37,500
<b>Equipment: Maintenance Total</b>					37,500			37,500
<b>Equipment: Office</b>								
New Copy Machine	19-ADM-002	2		2,400				2,400
<b>Equipment: Office Total</b>				2,400				2,400
<b>Facility: Construction</b>								
Replace Bus Washing Facility	19-FAC-003	2		925,000				925,000
New Classroom Wing	20-ESP-002A	1		800,000	18,200,000	1,700,000		20,700,000
10-Classroom Addition	20-HS-006	1	42,000			1,700,000	23,200,000	24,942,000
Classroom Addition	20-SP-001	1			800,000	3,250,000		4,050,000
<b>Facility: Construction Total</b>			42,000	1,725,000	19,000,000	6,650,000	23,200,000	50,617,000
<b>Facility: Renovation</b>								
Roof Replacement	20-COR-001	1			2,128,000			2,128,000
Renovate/Demolish Portable Buildings	20-ESP-002B	3			75,000	2,100,000		2,175,000
Window Replacement Program	20-HS-002	2	155,000	1,575,000	398,000	588,000		2,716,000
Science Room Renovation	20-HS-005	1		380,000	3,146,000	180,000	180,000	3,886,000
Modular Classroom Removal	20-HS-007	2				375,000		375,000
<b>Facility: Renovation Total</b>			155,000	1,955,000	5,747,000	3,243,000	180,000	11,280,000
<b>HVAC</b>								
Replace HVAC System	19-COR-004	2	312,000	2,719,000				3,031,000
New Boiler	20-COR-002	1		1,092,000				1,092,000

Category	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>HVAC Total</b>			312,000	3,811,000				4,123,000
<b>I.T.-Computers</b>								
Replace PCs in Computer Lab (30)	19-HS-001	2		20,000				20,000
<b>I.T.-Computers Total</b>				20,000				20,000
<b>I.T.-Networks/Communications</b>								
School Bus Radio Replacements	20-IT-001	1			743,500			743,500
Website Upgrade	20-IT-002	2	80,000					80,000
<b>I.T.-Networks/Communications Total</b>			80,000		743,500			823,500
<b>Planning</b>								
Building Modernization Feasibility Study	19-COR-08	2	100,000					100,000
Strategic Plan Development	20-ADM-001	2		30,000				30,000
<b>Planning Total</b>			100,000	30,000				130,000
<b>Programs</b>								
Art-In-The-Park Summer Program	20-PROG-001	3	22,500	2,500	2,500	2,500	2,500	32,500
<b>Programs Total</b>			22,500	2,500	2,500	2,500	2,500	32,500
<b>Recreational Facilities/Fields</b>								
Synthetic Turf and Track Resurfacing	20-HS-001	1		2,074,000				2,074,000
Replace Spiral Slide, etc. in Playgrounds	20-SP-002	3	5,800					5,800
<b>Recreational Facilities/Fields Total</b>			5,800	2,074,000				2,079,800
<b>Safety</b>								
Emergency Evacuation Equipment	20-ADM-002	1	9,500	10,000	10,500	11,000	11,500	52,500
Security Upgrades	20-COR-003	1			67,000	750,000	50,000	867,000
<b>Safety Total</b>			9,500	10,000	77,500	761,000	61,500	919,500
<b>Vehicles: Full-Size Bus</b>								
New School Bus	20-TRANS-001	2	95,000					95,000
<b>Vehicles: Full-Size Bus Total</b>			95,000					95,000
<b>Vehicles: Maintenance</b>								
John Deere Tractor/Mower	20-TRANS-009	3			72,000		75,000	147,000
<b>Vehicles: Maintenance Total</b>					72,000		75,000	147,000
<b>Vehicles: Mini-Bus/Van</b>								
New Wheelchair Mini Bus	20-TRANS-007	1		110,000				110,000
<b>Vehicles: Mini-Bus/Van Total</b>				110,000				110,000
<b>GRAND TOTAL</b>			1,304,600	9,739,900	25,781,700	11,406,500	24,284,000	72,516,700