

Hermosa West School District #840

Capital Improvement Plan

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
ADA Grant								
Bus Loop Enhancements/ADA Upgrade	20-COR-004	2					150,000	150,000
Modular Classroom Removal	20-HS-007	2				200,000		200,000
New Wheelchair Mini Bus	20-TRANS-007	1		50,000				50,000
ADA Grant Total				50,000		200,000	150,000	400,000
City Funding								
Synthetic Turf and Track Resurfacing	20-HS-001	1		500,000				500,000
Art-In-The-Park Summer Program	20-PROG-001	3	11,250	1,250	1,250	1,250	1,250	16,250
City Funding Total			11,250	501,250	1,250	1,250	1,250	516,250
CTE Equipment Grant								
Replace PCs in Computer Lab (30)	19-HS-001	2		19,500				19,500
New Boiler	20-COR-002	1		1,092,000				1,092,000
School Bus Radio Replacements	20-IT-001	1			243,500			243,500
CTE Equipment Grant Total				1,111,500	243,500			1,355,000
Energy Conservation Bond								
Replace HVAC System	19-COR-004	2	312,000					312,000
Window Replacement Program	20-HS-002	2	155,000					155,000
Electrical Equipment Replacement	20-HS-008	1			45,000			45,000
Energy Conservation Bond Total			467,000		45,000			512,000
G.O. Bond								
Replace Bus Washing Facility	19-FAC-003	2		925,000				925,000
Entryway Enhancements	19-SP-002	4	480,000					480,000
New Classroom Wing	20-ESP-002A	1		500,000	18,200,000			18,700,000
Renovate/Demolish Portable Buildings	20-ESP-002B	3			75,000			75,000
Synthetic Turf and Track Resurfacing	20-HS-001	1		1,069,000				1,069,000
Window Replacement Program	20-HS-002	2		1,575,000	398,000	588,000		2,561,000
Science Room Renovation	20-HS-005	1			1,200,000	180,000	80,000	1,460,000
10-Classroom Addition	20-HS-006	1	42,000				24,900,000	24,942,000
Electrical Equipment Replacement	20-HS-008	1				700,000		700,000
Classroom Addition	20-SP-001	1			800,000	3,100,000		3,900,000
G.O. Bond Total			522,000	4,069,000	20,673,000	4,568,000	24,980,000	54,812,000
General Fund								
New Copy Machine	19-ADM-002	2	2,400					2,400

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Security Upgrades	20-COR-003	1				750,000	25,000	775,000
Modular Classroom Removal	20-HS-007	2				175,000		175,000
Electrical Equipment Replacement	20-HS-008	1			40,000			40,000
School Bus Radio Replacements	20-IT-001	1			300,000			300,000
Website Upgrade	20-IT-002	2	80,000					80,000
Art-In-The-Park Summer Program	20-PROG-001	3	11,250	1,250	1,250	1,250	1,250	16,250
General Fund Total			93,650	1,250	341,250	926,250	26,250	1,388,650

Local Income Tax

Strategic Plan Development	20-ADM-001	2		30,000				30,000
Roof Replacement	20-COR-001	1			1,128,000			1,128,000
Local Income Tax Total				30,000	1,128,000			1,158,000

Property Tax

Replace HVAC System	19-COR-004	2		2,719,000				2,719,000
Carpet Scrubber and Vacuum	19-SP-012	3			37,500			37,500
Security Upgrades	20-COR-003	1			67,000			67,000
Bus Loop Enhancements/ADA Upgrade	20-COR-004	2					615,000	615,000
New Classroom Wing	20-ESP-002A	1		300,000		1,700,000		2,000,000
Renovate/Demolish Portable Buildings	20-ESP-002B	3				2,100,000		2,100,000
Science Room Renovation	20-HS-005	1		380,000	1,516,000			1,896,000
Replace Spiral Slide, etc. in Playgrounds	20-SP-002	3	5,800					5,800
New Wheelchair Mini Bus	20-TRANS-007	1		60,000				60,000
John Deere Tractor/Mower	20-TRANS-009	3			72,000		75,000	147,000
Property Tax Total			5,800	3,459,000	1,692,500	3,800,000	690,000	9,647,300

S.T.E.M. Grant

Replace PCs in Computer Lab (30)	19-HS-001	2		500				500
Science Room Renovation	20-HS-005	1					100,000	100,000
S.T.E.M. Grant Total				500			100,000	100,500

SERV Safety Grant

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					25,000	25,000
School Bus Radio Replacements	20-IT-001	1			200,000			200,000
Classroom Addition	20-SP-001	1				150,000		150,000
SERV Safety Grant Total			9,500	10,000	210,500	161,000	36,500	427,500

Small District Modernization Grant

Building Modernization Feasibility Study	19-COR-08	2	100,000					100,000
Synthetic Turf and Track Resurfacing	20-HS-001	1		200,000				200,000
Small District Modernization Grant Total			100,000	200,000				300,000

State Funding

Training Manuals for Teachers	20-ADM-003	3	2,800		1,700			4,500
Science Room Renovation	20-HS-005	1			430,000			430,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
State Funding Total			2,800		431,700			434,500
Title 9 Grant								
Synthetic Turf and Track Resurfacing	20-HS-001	1		305,000				305,000
Title 9 Grant Total				305,000				305,000
Urgent Repair Grant								
Roof Replacement	20-COR-001	1			1,000,000			1,000,000
Electrical Equipment Replacement	20-HS-008	1			15,000	50,000		65,000
Urgent Repair Grant Total					1,015,000	50,000		1,065,000
GRAND TOTAL			1,212,000	9,737,500	25,781,700	9,706,500	25,984,000	72,421,700