

Hermosa West School District #840

Capital Improvement Plan

2020 thru 2024

PROJECTS BY DEPARTMENT AND EXPENDITURE TYPE

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Planning/Design								
<u>District Administration</u>								
Strategic Plan Development	20-ADM-001	2		30,000				30,000
District Administration Total				30,000				30,000
<u>District-Wide Facilities</u>								
Replace Bus Washing Facility	19-FAC-003	2		35,000				35,000
District-Wide Facilities Total				35,000				35,000
<u>Elementary School: Coronado</u>								
Replace HVAC System	19-COR-004	2	312,000					312,000
Building Modernization Feasibility Study	19-COR-08	2	100,000					100,000
Roof Replacement	20-COR-001	1			150,000			150,000
Security Upgrades	20-COR-003	1			67,000			67,000
Elementary School: Coronado Total			412,000		217,000			629,000
<u>Elementary School: San Pedro</u>								
Entryway Enhancements	19-SP-002	4	50,000					50,000
Classroom Addition	20-SP-001	1			800,000			800,000
Elementary School: San Pedro Total			50,000		800,000			850,000
<u>High School: Hermosa West</u>								
Window Replacement Program	20-HS-002	2	155,000					155,000
Science Room Renovation	20-HS-005	1		380,000				380,000
10-Classroom Addition	20-HS-006	1	42,000			1,700,000		1,742,000
High School: Hermosa West Total			197,000	380,000		1,700,000		2,277,000
<u>Middle School: Espinoza</u>								
New Classroom Wing	20-ESP-002A	1		800,000				800,000
Renovate/Demolish Portable Buildings	20-ESP-002B	3			75,000			75,000
Middle School: Espinoza Total				800,000	75,000			875,000
Planning/Design Total			659,000	1,245,000	1,092,000	1,700,000		4,696,000
Construction/Maintenance								
<u>District-Wide Facilities</u>								
Replace Bus Washing Facility	19-FAC-003	2		890,000				890,000
District-Wide Facilities Total				890,000				890,000
<u>Elementary School: Coronado</u>								
Roof Replacement	20-COR-001	1			1,978,000			1,978,000
Security Upgrades	20-COR-003	1				750,000	50,000	800,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Bus Loop Enhancements/ADA Upgrade	20-COR-004	2					765,000	765,000
Elementary School: Coronado Total					1,978,000	750,000	815,000	3,543,000
Elementary School: San Pedro								
Entryway Enhancements	19-SP-002	4	430,000					430,000
Classroom Addition	20-SP-001	1				3,250,000		3,250,000
Elementary School: San Pedro Total			430,000			3,250,000		3,680,000
High School: Hermosa West								
Synthetic Turf and Track Resurfacing	20-HS-001	1		2,074,000				2,074,000
Window Replacement Program	20-HS-002	2		1,575,000	398,000	588,000		2,561,000
Science Room Renovation	20-HS-005	1			2,750,000			2,750,000
10-Classroom Addition	20-HS-006	1					23,200,000	23,200,000
Modular Classroom Removal	20-HS-007	2				375,000		375,000
High School: Hermosa West Total				3,649,000	3,148,000	963,000	23,200,000	30,960,000
Middle School: Espinoza								
New Classroom Wing	20-ESP-002A	1			18,200,000	1,700,000		19,900,000
Renovate/Demolish Portable Buildings	20-ESP-002B	3				2,100,000		2,100,000
Middle School: Espinoza Total					18,200,000	3,800,000		22,000,000
Construction/Maintenance Total			430,000	4,539,000	23,326,000	8,763,000	24,015,000	61,073,000

Equip/Vehicles/Furnishings

District Administration

New Copy Machine	19-ADM-002	2		2,400				2,400
Emergency Evacuation Equipment	20-ADM-002	1	9,500	10,000	10,500	11,000	11,500	52,500
Training Manuals for Teachers	20-ADM-003	3	2,800		1,700			4,500
District Administration Total			12,300	12,400	12,200	11,000	11,500	59,400

District-Wide Programs

Art-In-The-Park Summer Program	20-PROG-001	3	22,500	2,500	2,500	2,500	2,500	32,500
District-Wide Programs Total			22,500	2,500	2,500	2,500	2,500	32,500

District-Wide Technology

School Bus Radio Replacements	20-IT-001	1			743,500			743,500
Website Upgrade	20-IT-002	2	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	20-TRANS-007	1		110,000				110,000
John Deere Tractor/Mower	20-TRANS-009	3			72,000		75,000	147,000
District-Wide Transportation Total			95,000	110,000	72,000		75,000	352,000

Elementary School: Coronado

Replace HVAC System	19-COR-004	2		2,304,000				2,304,000
New Boiler	20-COR-002	1		1,092,000				1,092,000
Elementary School: Coronado Total				3,396,000				3,396,000

Elementary School: San Pedro

Carpet Scrubber and Vacuum	19-SP-012	3			37,500			37,500
Replace Spiral Slide, etc. in Playgrounds	20-SP-002	3	5,800					5,800

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Elementary School: San Pedro Total</i>			5,800		37,500			43,300
<i>High School: Hermosa West</i>								
Replace PCs in Computer Lab (30)	19-HS-001	2		20,000				20,000
Science Room Renovation	20-HS-005	1			220,000	180,000	180,000	580,000
Electrical Equipment Replacement	20-HS-008	1			100,000	750,000		850,000
<i>High School: Hermosa West Total</i>				20,000	320,000	930,000	180,000	1,450,000
Equip/Vehicles/Furnishings Total			215,600	3,540,900	1,187,700	943,500	269,000	6,156,700
Other								
<i>Elementary School: Coronado</i>								
Replace HVAC System	19-COR-004	2		415,000				415,000
<i>Elementary School: Coronado Total</i>				415,000				415,000
<i>High School: Hermosa West</i>								
Science Room Renovation	20-HS-005	1			176,000			176,000
<i>High School: Hermosa West Total</i>					176,000			176,000
Other Total				415,000	176,000			591,000
GRAND TOTAL			1,304,600	9,739,900	25,781,700	11,406,500	24,284,000	72,516,700