

Appendix P

Amador County Public Schools 2022 Capital Outlay Budget Projections

**Amador County Unified School District
Amador County Office of Education
217 Rex Ave.
Jackson, CA 95642**



Amador County Public Schools - 2022 Capital Outlay Budget Projections

Facilities Location	Budget
Ione Elementary School	\$ 31,888,500
Jackson Elementary School	\$ 12,703,950
Pine Grove Elementary School	\$ 12,642,000
Pioneer Elementary School	\$ 5,682,150
Plymouth Elementary School	\$ 3,906,558
Sutter Creek Elementary School	\$ 6,198,735
Sutter Creek Primary	\$ 9,366,000
Ione Junior High School	\$ 11,642,400
Jackson Junior High School	\$ 16,275,000
Amador High School	\$ 16,816,800
Argonaut High School	\$ 33,157,950
Independence High School	\$ 1,947,750
Amador County Public Schools District Office	\$ 6,192,900
Amador County Public Schools Transportation Center	\$ 352,800
Amador County Public Schools Warehouse	\$ 116,250
Total Facilities Budget	\$ 168,889,743

Adjustments to Base Unit (Subcontractor) Costs			
General Conditions	Percent	Soft Costs	Percent
Labor Productivity Cost Increase	28.00%	Design & Engineering	12.00%
G.C. Overhead and Profit	8.00%	Project Management	4.00%
G.C. General Conditions	6.00%	Testing and Inspections	1.20%
G.C. Bonds and Insurance	3.40%	Furniture and Equipment	0.00%
Construction Contingency	10.00%	Interim Housing Costs	0.00%
Geographic Index	4.00%	Other	2.00%
General Conditions:	59.40%	Soft Costs:	19.20%

General Notes

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Ione Elementary School		
Budget Summary		
ADA/FLS:	\$	325,000
Maintenance:	\$	1,155,000
Modernization/Renovation:	\$	3,715,000
New Construction / Addition:	\$	25,175,000
Site Contingency:	\$	1,518,500
Site Total:	\$	31,888,500
Budget Categories		

ADA/FLS: Items related to accessibility, fire alarm systems, and site safety.

Maintenance: Items related to repairs and maintenance of existing facilities and equipment.

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Priority	Ione Elementary School	Line Item	Location/Site Running Total
	ADA/FLS Projects		
1	Regrade area between classroom wings and add area drains, gutters, and any eaves necessary to mitigate flooding and rotting doors	\$ 101,000	\$ 101,000
2	Emergency backup generator (24 Kw), for fire alarm, communications, and security systems only	\$ 34,000	\$ 135,000
3	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to main buildings on campus)	\$ 156,000	\$ 291,000
4	ADA stairs and wheelchair lift to stage	\$ 34,000	\$ 325,000
	Maintenance Projects		
1	HVAC replacement, permanent buildings	\$ 684,000	\$ 1,009,000
2	Reroof permanent buildings; 5% dry rot allowance	\$ 389,000	\$ 1,398,000
3	Add translucent panels to clerestory windows at classrooms	\$ 29,000	\$ 1,427,000
4	Site Survey of all underground utilities	\$ 53,000	\$ 1,480,000
	Modernization/Renovation Projects		
1	Interior improvements, including: classroom interior finishes, casework in permanent buildings	\$ 1,197,000	\$ 2,677,000
2	Site water and sewer infrastructure replacement	\$ 365,000	\$ 3,042,000
3	New site electrical service: upgrade feeders to all buildings, additional power/outlets at all classrooms	\$ 897,000	\$ 3,939,000
4	Seal off lights to prevent filling up with water when it rains	\$ 49,000	\$ 3,988,000
5	Exterior building improvements, including: finishes	\$ 722,000	\$ 4,710,000
6	Improvements to staff room/bathrooms, including ventilation in bathroom stalls, more bathroom space	\$ 114,000	\$ 4,824,000
7	Replace mechanical equipment in Administration building	\$ 84,000	\$ 4,908,000
8	Replace bell system	\$ 287,000	\$ 5,195,000
	New Construction/Expansion Projects		
1	Ione Elementary School Traffic Mitigation & Parent Drop-off Project (Joint funded with developer fees)	\$ 1,520,000	\$ 6,715,000
2	Ione Elementary School Portable Replacement and Community Growth Mitigation: (20-Classroom Building, including student restroom, handicap restroom and staff restroom)	\$ 16,074,000	\$ 22,789,000
3	Multipurpose room and Community Center: larger kitchen space, more space for lunchtime process	\$ 4,104,000	\$ 26,893,000
4	Kindergarten, Pre-K, and Library Expansion: convert K1 to Administration	\$ 3,344,000	\$ 30,237,000
5	New shade structure for lunch space	\$ 133,000	\$ 30,370,000
	Ione Elementary School - Subtotal:		\$ 30,370,000
1	Site Contingency	\$ 1,518,500	\$ 31,888,500
	Ione Elementary School - Total:		\$ 31,888,500

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Jackson Elementary School		
Budget Summary		
ADA/FLS:	\$	498,000
Maintenance:	\$	1,815,000
Modernization/Renovation:	\$	9,786,000
New Construction / Addition:	\$	-
Site Contingency:	\$	604,950
Site Total:	\$	12,703,950
Budget Categories		

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Priority	Jackson Elementary School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Infill missing section of walkway at C-wing; add drainage between classroom wings; add concrete curb at walkways between classroom wings	\$ 25,000	\$ 25,000
2	Playground: add raised curb and additional 6" of wood chips at swing sets; new ADA access to swing	\$ 30,000	\$ 55,000
2	Emergency backup generator (24 Kw), for fire alarm, communications, and security systems only	\$ 34,000	\$ 89,000
2	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to main buildings on campus)	\$ 156,000	\$ 245,000
4	ADA access to lower playfield	\$ 63,000	\$ 308,000
5	ADA access to emergency exit below lower playfield - graded path	\$ 171,000	\$ 479,000
6	R-wing pavement to concrete - ADA transition	\$ 16,000	\$ 495,000
7	Add closure panels between portables for safety and supervision	\$ 3,000	\$ 498,000
	Maintenance Projects		
1	HVAC replacement, permanent buildings	\$ 1,094,000	\$ 1,592,000
2	Reroof permanent buildings; 5% dry rot allowance	\$ 432,000	\$ 2,024,000
3	At OH building: tie downspout to storm drain system; remove concrete paving and replace to slope away from building; regrade and add area drain to prevent flooding of classrooms; repair/replace some guardrail and posts at OH building	\$ 34,000	\$ 2,058,000
4	New exterior drinking fountains	\$ 21,000	\$ 2,079,000
5	Replace teachers patio roof structure with tube steel and corrugated metal	\$ 55,000	\$ 2,134,000
6	Update restroom flooring	\$ 12,000	\$ 2,146,000
7	Tree removal, grading, and retaining wall at storage building	\$ 116,000	\$ 2,262,000
8	Site Survey of all underground utilities	\$ 46,000	\$ 2,308,000
9	Electrical panel in OH building - waterproofing	\$ 5,000	\$ 2,313,000

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Priority	Jackson Elementary School (continued...)	Line Item	Location/Site Running total
	Modernization/Renovation Projects		
1	Infrastructure improvements, including: water system, drainage, water to portables, sewer system, electrical systems, irrigation	\$ 1,748,000	\$ 4,061,000
2	Interior improvements, including: classroom interior finishes, casework, and window coverings in permanent buildings	\$ 4,560,000	\$ 8,621,000
3	Exterior building improvements, including: exterior finishes, painting, window replacement, campus-wide; replace sun louvers at south-facing windows,	\$ 2,736,000	\$ 11,357,000
4	New sinks at (4) portable buildings, including new water and sewer	\$ 23,000	\$ 11,380,000
5	Staff bathrooms	\$ 61,000	\$ 11,441,000
6	Covered area for parent pickup and drop-off	\$ 46,000	\$ 11,487,000
7	Additional storage	\$ 19,000	\$ 11,506,000
8	Grade & pave north parking lot	\$ 365,000	\$ 11,871,000
9	Administration interior finishes	\$ 95,000	\$ 11,966,000
10	Covered area/roof extension at C-wing	\$ 133,000	\$ 12,099,000
	New Construction/Expansion Projects		
		\$ -	\$ 12,099,000
	Jackson Elementary School - Subtotal:		\$ 12,099,000
1	Site Contingency	\$ 604,950	\$ 12,703,950
	Jackson Elementary School - Total:		\$ 12,703,950

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Pine Grove Elementary School		
Budget Summary		
ADA/FLS:	\$	1,317,000
Maintenance:	\$	1,106,000
Modernization/Renovation:	\$	5,380,000
New Construction / Addition:	\$	4,237,000
Site Contingency:	\$	602,000
Site Total:	\$	12,642,000
Budget Categories		

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Priority	Pine Grove Elementary School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Fire alarm system upgrade to work in all rooms	\$ 182,000	\$ 182,000
2	Septic system, kitchen, and lighting for some classrooms	\$ 228,000	\$ 410,000
3	Campus security improvements, including: gate installation, lighting, cameras	\$ 143,000	\$ 553,000
4	Standby Generator, 300Kw, propane	\$ 304,000	\$ 857,000
5	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to campus)	\$ 156,000	\$ 1,013,000
6	Misc. site work, including ADA-accessible walkways, stairs and ramps (district costs) related to state highway project	\$ 270,000	\$ 1,283,000
7	Replace drinking fountains at building B with ADA-compliant	\$ 6,000	\$ 1,289,000
8	ADA-compliant thresholds; room signage	\$ 28,000	\$ 1,317,000
	Maintenance Projects		
1	Dry rot beams at Administration; water damage to metal frames, flooring/foundations at portable buildings 9-13	\$ 150,000	\$ 1,467,000
2	Replace roofing, permanent building: include 5% dry rot allowance	\$ 162,000	\$ 1,629,000
3	HVAC replacement, permanent buildings	\$ 752,000	\$ 2,381,000
4	Site Survey of all underground utilities	\$ 42,000	\$ 2,423,000
	Modernization/Renovation Projects		
1	Field and ground improvements, including: replace asphalt	\$ 106,000	\$ 2,529,000
2	Replace portable classrooms 9-12 with (4) Modular Buildings	\$ 1,140,000	\$ 3,669,000
3	Replace portable classrooms 13-18 with (6) Modular Buildings	\$ 1,710,000	\$ 5,379,000
4	Exterior building improvements, including: exterior finishes, painting, window replacement, campus-wide	\$ 585,000	\$ 5,964,000
5	Interior improvements, including: classroom interior finishes, casework, and window coverings in permanent buildings	\$ 1,839,000	\$ 7,803,000
	New Construction/Expansion Projects		
1	New Pine Grove Multi-purpose Building & Community Center	\$ 4,104,000	\$ 11,907,000
2	New shade structure for lunch space	\$ 133,000	\$ 12,040,000
	Pine Grove Elementary School - Subtotal:		\$ 12,040,000
1	Site Contingency	\$ 602,000	\$ 12,642,000
	Pine Grove Elementary School - Total:		\$ 12,642,000

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Pioneer Elementary School		
Budget Summary		
ADA/FLS:	\$	711,000
Maintenance:	\$	1,028,000
Modernization/Renovation:	\$	3,431,000
New Construction / Addition:	\$	247,000
Site Contingency:	\$	265,150
Site Total:	\$	5,682,150
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Priority	Pioneer Elementary School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Standby Generator, 300Kw, propane	\$ 304,000	\$ 304,000
2	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to campus)	\$ 156,000	\$ 460,000
3	Accessibility improvements, including: ADA access to upper playfield	\$ 143,000	\$ 603,000
4	Reverse door swing at ADA toilet partition	\$ 1,000	\$ 604,000
5	Security cameras	\$ 76,000	\$ 680,000
6	New ANSUL hood and exhaust fan at kitchen	\$ 20,000	\$ 700,000
7	Handrails and warning strips at existing interior ramp	\$ 2,000	\$ 702,000
8	Internet access/cell service on nights & weekends	\$ 9,000	\$ 711,000
	Maintenance Projects		
1	Replace roofing, permanent building: include 5% dry rot allowance	\$ 308,000	\$ 1,019,000
2	Septic system/leech field	\$ 213,000	\$ 1,232,000
3	Site Survey of all underground utilities	\$ 42,000	\$ 1,274,000
4	Stairs around campus, walking path behind portables to field	\$ 124,000	\$ 1,398,000
5	Campus-wide hot water heater for sinks	\$ 67,000	\$ 1,465,000
6	Paving: parking lots and trail to lower lot	\$ 274,000	\$ 1,739,000
	Modernization/Renovation Projects		
1	Infrastructure improvements, including: electrical systems, drainage, cell phone coverage	\$ 418,000	\$ 2,157,000
2	Interior improvements, including: classroom interior finishes, new casework, and balance of window coverings in permanent buildings	\$ 1,588,000	\$ 3,745,000
3	Exterior building improvements, including: exterior finishes, painting, window replacement, campus-wide	\$ 1,003,000	\$ 4,748,000
4	Stage/ADA and Multi-media Upgrade: stairs and wheelchair lift to stage, stage lighting, sound system and pull-down screen	\$ 422,000	\$ 5,170,000
	New Construction/Expansion Projects		
1	Shade structure for lower playground/pick up area	\$ 133,000	\$ 5,303,000
2	Field: paved track around perimeter	\$ 114,000	\$ 5,417,000
	Pioneer Elementary School - Subtotal:		\$ 5,417,000
1	Site Contingency	\$ 265,150	\$ 5,682,150
	Pioneer Elementary School - Total:		\$ 5,682,150

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Plymouth Elementary School		
Budget Summary		
ADA/FLS:	\$	190,000
Maintenance:	\$	527,000
Modernization/Renovation:	\$	2,475,000
New Construction / Addition:	\$	-
Site Contingency:	\$	714,558
Site Total:	\$	3,906,558
Budget Categories		

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Priority	Plymouth Elementary School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Emergency backup generator (24 Kw), for fire alarm, communications, and security systems only	\$ 34,000	\$ 34,000
2	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to campus)	\$ 156,000	\$ 190,000
	Maintenance Projects		
1	Replace roofing, permanent building: include 5% dry rot allowance;	\$ 86,000	\$ 276,000
2	Irrigation improvement across campus	\$ 133,000	\$ 409,000
3	Improvement of grounds around new Special Ed facility including potential retaining wall and covered area	\$ 266,000	\$ 675,000
4	Site Survey of all underground utilities	\$ 42,000	\$ 717,000
	Modernization/Renovation Projects		
1	New HVAC at Multi-Purpose Building: replace swamp coolers with new HVAC; ANSUL Hood and exhaust at kitchen;	\$ 178,000	\$ 895,000
2	Exterior building improvements, including: exterior finishes, painting; replace rusted doors; at classrooms 5,6,7, 8, replace fascia and paint; paint ceiling at outdoor covering; replace gutters;	\$ 585,000	\$ 1,480,000
3	Interior improvements, including: classroom interior finishes, casework, and window coverings in permanent buildings	\$ 1,463,000	\$ 2,943,000
4	Shade on playground	\$ 133,000	\$ 3,076,000
5	Update main student restrooms near cafeteria	\$ 49,000	\$ 3,125,000
6	Extend awnings to cover walkways	\$ 67,000	\$ 3,192,000
	New Construction/Expansion Projects		
1	Student Safety, Crossing Gates Project: (2) new traffic gates to close road to lunchtime pedestrians (COMPLETED)	\$ -	\$ 3,192,000
	Plymouth Elementary School - Subtotal:		\$ 3,192,000
1	Site Contingency	\$ 714,558	\$ 3,906,558
	Plymouth Elementary School - Total:		\$ 3,906,558

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Sutter Creek Elementary School		
Budget Summary		
ADA/FLS:	\$	239,000
Maintenance:	\$	133,000
Modernization/Renovation:	\$	588,000
New Construction / Addition:	\$	4,077,000
Site Contingency:	\$	1,161,735
Site Total:	\$	6,198,735
Budget Categories		

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Priority	Sutter Creek Elementary School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Emergency backup generator (24 Kw), for fire alarm, communications, and security systems only	\$ 34,000	\$ 34,000
2	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to campus)	\$ 156,000	\$ 190,000
3	New 100 lf keystone retaining wall with 48" high chain link fence at the top of slope	\$ 49,000	\$ 239,000
	Maintenance Projects		
1	Improve drainage at classroom wing; new gutters and downspouts	\$ 30,000	\$ 269,000
2	Replace roofing, permanent building: include 5% dry rot allowance;	\$ 61,000	\$ 330,000
3	Site Survey of all underground utilities	\$ 42,000	\$ 372,000
	Modernization/Renovation Projects		
1	Interior building improvements in permanent classrooms, including flooring, cabinetry, countertops	\$ 304,000	\$ 676,000
2	Replace HVAC systems in permanent buildings	\$ 266,000	\$ 942,000
3	Automatic gate at back parking lot	\$ 18,000	\$ 960,000
	New Construction/Expansion Projects		
1	Multi-Purpose Building & Community Center: 7,000 sf with access and parking (share with Amador HS)	\$ 4,077,000	\$ 5,037,000
	Sutter Creek Elementary School - Subtotal:		\$ 5,037,000
1	Site Contingency	\$ 1,161,735	\$ 6,198,735
	Sutter Creek Elementary School - Total:		\$ 6,198,735

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Sutter Creek Primary		
Budget Summary		
ADA/FLS:	\$	281,000
Maintenance:	\$	96,000
Modernization/Renovation:	\$	3,350,000
New Construction / Addition:	\$	5,193,000
Site Contingency:	\$	446,000
Site Total:	\$	9,366,000
Budget Categories		

ADA/FLS: Items related to accessibility, fire alarm systems, and site safety.

Maintenance: Items related to repairs and maintenance of existing facilities and equipment.

Modernization/Renovation: Renovations to existing facilities (requires DSA approval).

New Construction / Addition: Construction of new facilities or additions to existing buildings (requires DSA approval).

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Priority	Sutter Creek Primary	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Add ADA rails at accessible toilet; sink too close; non-compliant thresholds; replace non-compliant concrete ramp with side-by-side compliant ramp and stairs; non-compliant ramps and drinking fountain near Classroom 3; refinish ramps at portables	\$ 91,000	\$ 91,000
2	Emergency backup generator (24 Kw), for fire alarm, communications, and security systems only	\$ 34,000	\$ 125,000
3	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to campus)	\$ 156,000	\$ 281,000
	Maintenance Projects		
1	Replace roofing, permanent building: include 5% dry rot allowance	\$ 43,000	\$ 324,000
2	Site survey of all underground utilities	\$ 53,000	\$ 377,000
	Modernization/Renovation Projects		
1	Exterior building improvements, including: exterior finishes, window replacement, campus-wide	\$ 380,000	\$ 757,000
2	Interior building improvements, including flooring, cabinetry, countertops	\$ 304,000	\$ 1,061,000
3	Replace HVAC systems in permanent classrooms	\$ 266,000	\$ 1,327,000
4	Playground renovation and staff parking renovation project	\$ 1,169,000	\$ 2,496,000
5	Cafeteria expansion	\$ 1,231,000	\$ 3,727,000
	New Construction/Expansion Projects		
1	New Administration and (5) Classroom Building, including: parent/visitor parking and parent drop-off (developing one-acre property); convert existing parking to bus loop;	\$ 5,126,000	\$ 8,853,000
2	Restrooms and drinking fountains	\$ 67,000	\$ 8,920,000
	Sutter Creek Primary - Subtotal:		\$ 8,920,000
1	Site Contingency	\$ 446,000	\$ 9,366,000
	Sutter Creek Primary - Total:		\$ 9,366,000

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Ione Junior High School		
Budget Summary		
ADA/FLS:	\$	1,143,000
Maintenance:	\$	909,000
Modernization/Renovation:	\$	5,573,000
New Construction / Addition:	\$	3,463,000
Site Contingency:	\$	554,400
Site Total:	\$	11,642,400
Budget Categories		

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Priority	Ione Junior High School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Repair concrete walkways, remove/grind at joints; repair/refinish (6) portable ramps; repair door thresholds that no longer meet ADA requirements.	\$ 118,000	\$ 118,000
2	Replace noncompliant sinks, toilets, urinals, and drinking fountains	\$ 105,000	\$ 223,000
3	Emergency backup generator (48Kw), for fire alarm, communications, and security systems only	\$ 55,000	\$ 278,000
4	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to Gymnasium, Multi-purpose Building, and Exterior Lighting)	\$ 156,000	\$ 434,000
5	Security cameras/fencing	\$ 212,000	\$ 646,000
6	Rooms A and B: investigate structural cracking; replace all windows	\$ 96,000	\$ 742,000
7	ADA access at main entrance	\$ 266,000	\$ 1,008,000
8	ADA access from library to 2-story building	\$ 21,000	\$ 1,029,000
9	ADA restrooms in locker rooms	\$ 76,000	\$ 1,105,000
10	Lighting at exterior west end of 2-story building	\$ 2,000	\$ 1,107,000
11	Gate for field access	\$ 6,000	\$ 1,113,000
12	ADA pool access	\$ 30,000	\$ 1,143,000
	Maintenance Projects		
1	Replace existing swamp coolers @ Gym with new HVAC system (COMPLETED)	\$ -	\$ 1,143,000
2	Replace bathroom flooring; carpeting; wood flooring; wall repair locker room; replace 10% of ext. doors;	\$ 243,000	\$ 1,386,000
3	Replace roofing, permanent building: include 5% dry rot allowance;	\$ 274,000	\$ 1,660,000
4	Band Building Restoration: replace all windows; repair dry rot; replace flooring; roof/eave repair	\$ 343,000	\$ 2,003,000
5	Site Survey of all underground utilities	\$ 49,000	\$ 2,052,000

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Priority	Ione Junior High School (continued...)	Line Item	Location/Site Running total
	Modernization/Renovation Projects		
1	Boy/girls locker room modernization	\$ 167,000	\$ 2,219,000
2	Gymnasium restroom modernization	\$ 171,000	\$ 2,390,000
3	Interior improvements, Including: classroom interior finishes, casework, and window coverings in permanent buildings	\$ 2,272,000	\$ 4,662,000
4	Exterior building improvements, including: exterior finishes, painting, window replacement, campus-wide; repair cracking at exterior cement plaster; paint handrails, guardrails; paint portable trim	\$ 1,224,000	\$ 5,886,000
5	Field/track renovation	\$ 1,615,000	\$ 7,501,000
6	Add water fountain by bleachers	\$ 10,000	\$ 7,511,000
7	Landscaping/irrigation updates across campus	\$ 80,000	\$ 7,591,000
8	Update bleachers at field area	\$ 34,000	\$ 7,625,000
	New Construction/Expansion Projects		
1	Ione Junior High Historical Preservation and Student Safety Project: restore/preserve historical entrance; improve site access, walkway, curb appeal and repave parking lot; address safety concerns and security (site fencing)	\$ 589,000	\$ 8,214,000
2	Gymnasium Restoration: new gymnasium floor and bleachers; paint textured ceiling; replace high windows;	\$ 760,000	\$ 8,974,000
3	Shade structure at pool area, lunch area, and field area	\$ 133,000	\$ 9,107,000
4	Replace portable restrooms	\$ 152,000	\$ 9,259,000
5	Replace (5) existing portable classrooms and (1) Restroom Building at front of school with 5,280 sf Modular Bldg	\$ 1,829,000	\$ 11,088,000
	Ione Junior High School - Subtotal:		\$ 11,088,000
1	Site Contingency	\$ 554,400	\$ 11,642,400
	Ione Junior High School - Total:		\$ 11,642,400

**Amador County Unified School District
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Jackson Junior High School		
Budget Summary		
ADA/FLS:	\$	943,000
Maintenance:	\$	3,092,000
Modernization/Renovation:	\$	6,400,000
New Construction / Addition:	\$	5,065,000
Site Contingency:	\$	775,000
Site Total:	\$	16,275,000
Budget Categories		

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Priority	Jackson Junior High School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Campus perimeter fencing/security	\$ 228,000	\$ 228,000
2	Add ADA path of travel behind lower building; replace 260 lf concrete walkway and low retaining wall; address erosion behind lower building; repair or replace existing stairway	\$ 148,000	\$ 376,000
3	Add fencing with locked gates and guardrail at top of old stairway	\$ 10,000	\$ 386,000
4	Replace bleachers in gym	\$ 179,000	\$ 565,000
5	New ADA access to Boys Locker Room and Room 30; lighting in corridor	\$ 167,000	\$ 732,000
6	Emergency backup generator (48 Kw), for fire alarm, communications, and security systems only	\$ 55,000	\$ 787,000
7	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to upper campus including Gymnasium, classrooms 23 - 26, Administration Building, and Exterior Lighting)	\$ 156,000	\$ 943,000
	Maintenance Projects		
1	Replace Gymnasium roof; refinish underside of roof; structural upgrades (Allowance) (1)	\$ 2,090,000	\$ 3,033,000
2	Replace roofing, permanent building: include 5% dry rot allowance	\$ 346,000	\$ 3,379,000
3	Replace existing swamp coolers @ Gym with new HVAC	\$ 304,000	\$ 3,683,000
4	Mitigation of skunks/vermin	\$ 10,000	\$ 3,693,000
5	Site Survey of all underground utilities	\$ 49,000	\$ 3,742,000
6	Jute mesh on hillside behind lower campus for erosion control	\$ 34,000	\$ 3,776,000
7	Add additional outlets or wire mold in Library	\$ 5,000	\$ 3,781,000
8	Storage area at Gymnasium (16ft x 42ft)	\$ 109,000	\$ 3,890,000
9	New finishes and hardware for science casework; refurbish countertops; new water, gas, vacuum to all stations	\$ 100,000	\$ 3,990,000
10	Replace instrument storage at Band Room	\$ 21,000	\$ 4,011,000
11	Clean up walkway and area near walkway at lower campus	\$ 24,000	\$ 4,035,000

Notes:

- (1) Initial assessment indicates that replacement of the Gymnasium roof is unsafe and would require significant structural modifications. A full analysis of the potential cost of the required modifications is required. Estimated cost provided is an allowance for budgeting purposes only.

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Priority	Jackson Junior High School (continued...)	Line Item	Location/Site Running total
	Modernization/Renovation Projects		
1	Security cameras	\$ 86,000	\$ 4,121,000
2	Gymnasium Renovation and Multi-Media Performance Facility: new gym flooring; new stage floor, curtains; backdrop; stage lighting, sound system and motorized projection screen; ADA access to Stage	\$ 1,900,000	\$ 6,021,000
3	Interior improvements, including: classroom interior finishes, casework, and window coverings in permanent buildings; some carpeting; some toilet room flooring; replace 10% of ext. doors;	\$ 2,075,000	\$ 8,096,000
4	Complete Kitchen renovation/replacement	\$ 456,000	\$ 8,552,000
5	Exterior building improvements, including: exterior finishes, painting, window replacement, campus-wide;	\$ 1,117,000	\$ 9,669,000
6	Add sinks in classrooms	\$ 228,000	\$ 9,897,000
7	Add interior walls and reconfigure Administration for new office	\$ 11,000	\$ 9,908,000
8	Gym and lower campus windows	\$ 513,000	\$ 10,421,000
9	Remove old ventilation hood & install oven/stove in science room	\$ 8,000	\$ 10,429,000
10	Repurpose shower area for laundry area with washer/dryer	\$ 6,000	\$ 10,435,000
	New Construction/Expansion Projects		
1	Construction of Kitchen Building	\$ 1,140,000	\$ 11,575,000
2	Baseball/Tennis Complex: recondition ballfield with irrigation; fencing; (2) new tennis courts; modular toilet building; (32) new parking spaces;	\$ 1,615,000	\$ 13,190,000
3	New band room (1,400 sf)	\$ 1,170,000	\$ 14,360,000
4	Four new modular classrooms at old tennis courts	\$ 1,140,000	\$ 15,500,000
	Jackson Junior High School - Subtotal:		\$ 15,500,000
1	Site Contingency	\$ 775,000	\$ 16,275,000
	Jackson Junior High School - Total:		\$ 16,275,000

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Amador High School		
Budget Summary		
ADA/FLS:	\$	430,000
Maintenance:	\$	2,172,000
Modernization/Renovation:	\$	3,448,000
New Construction / Addition:	\$	9,966,000
Site Contingency:	\$	800,800
Site Total:	\$	16,816,800
Budget Categories		

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Priority	Amador High School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Install security cameras	\$ 80,000	\$ 80,000
2	Building S, water mitigation at Rooms S6 and S7: waterproof exterior wall; regrade; 4" concrete slab sloped away from walls; new area drain	\$ 24,000	\$ 104,000
3	Replace noncompliant sinks, toilets, urinals, and drinking fountains	\$ 91,000	\$ 195,000
4	Emergency backup generator (48 Kw), for fire alarm, communications, and security systems only	\$ 55,000	\$ 250,000
5	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to Gymnasium, Music/Theater Building and Exterior Lighting)	\$ 156,000	\$ 406,000
6	Privacy screens at boys and girls locker rooms	\$ 9,000	\$ 415,000
7	Fire extinguishers in each room	\$ 11,000	\$ 426,000
8	Building B: remove metal ledge at removed lockers	\$ 4,000	\$ 430,000
	Maintenance Projects		
1	Replace existing swamp coolers @ Gym with new HVAC; replace HVAC at Shop, Administration, Band/Drama	\$ 1,149,000	\$ 1,579,000
2	Gymnasium: replace gym floor	\$ 213,000	\$ 1,792,000
3	Replace roofing, permanent building: include 5% dry rot allowance	\$ 518,000	\$ 2,310,000
4	Resurface existing running track	\$ 228,000	\$ 2,538,000
5	Site Survey of all underground utilities	\$ 55,000	\$ 2,593,000
6	Replace wooden storage sheds with (2) 8'x20' Conex boxes	\$ 9,000	\$ 2,602,000

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Priority	Amador High School	Line Item	Location/Site Running total
	Modernization/Renovation Projects		
1	Building S: modernize Science Labs S1, S2, and S5; complete modernization including new lab storage and prep area in S8	\$ 1,015,000	\$ 3,617,000
2	All-Weather Sports Field: replace grass with artificial turf	\$ 985,000	\$ 4,602,000
3	Water and sewer infrastructure	\$ 684,000	\$ 5,286,000
4	Lights for baseball/softball stadium	\$ 418,000	\$ 5,704,000
5	Update cafeteria	\$ 182,000	\$ 5,886,000
6	Renovate culinary room	\$ 164,000	\$ 6,050,000
	New Construction/Expansion Projects		
1	New Practice gym/facility (6,400 sf)	\$ 5,594,000	\$ 11,644,000
2	Amador High School Community Tennis Complex: (4) tennis courts: replace surface and underlayment; concrete walkway; retaining wall; stepped retaining wall (seating); fencing; ADA parking; storage building with snack bar with toilet room;	\$ 424,000	\$ 12,068,000
3	Two new classes with connecting conference room and small room for North Star (4,200 sf)	\$ 2,713,000	\$ 14,781,000
4	Pool/Aquatic Center Expansion: includes renovation/expansion of existing Aquatic Building to include Restrooms, Showers, Changing Rooms, Snack Bar, Equipment Storage Room and Mechanical Room), additional paving/parking, lighting and fencing	\$ 1,235,000	\$ 16,016,000
	Amador High School - Subtotal:		\$ 16,016,000
1	Site Contingency	\$ 800,800	\$ 16,816,800
	Amador High School - Total:		\$ 16,816,800

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Argonaut High School		
Budget Summary		
ADA/FLS:	\$	1,422,000
Maintenance:	\$	804,000
Modernization/Renovation:	\$	2,489,000
New Construction / Addition:	\$	26,864,000
Site Contingency:	\$	1,578,950
Site Total:	\$	33,157,950
Budget Categories		

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Priority	Argonaut High School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	Replace noncompliant sinks, toilets, urinals, and drinking fountains	\$ 152,000	\$ 152,000
2	ADA/Accessibility Improvements, including: add/replace sidewalks, paving, ADA compliance, repairing uneven surfaces and eliminating mud paths	\$ 76,000	\$ 228,000
3	Improve access to athletic/sport areas and update bleachers at baseball field, improve ADA access to restrooms from baseball/softball field	\$ 323,000	\$ 551,000
4	Pour concrete over dirt areas and replace aging asphalt with concrete	\$ 162,000	\$ 713,000
5	Emergency backup generator (48 Kw), for fire alarm, communications, and security systems only	\$ 55,000	\$ 768,000
6	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank (to provide emergency backup power to Gymnasium, Multi-purpose Building and Exterior Lighting)	\$ 156,000	\$ 924,000
7	Art Building: outdoor area (covered and fenced) for kiln and art storage)	\$ 151,000	\$ 1,075,000
8	New guardrail (90 lf) at retaining wall above tennis courts: remove concrete slab; stairs and ADA access to tennis courts; ADA parking	\$ 278,000	\$ 1,353,000
9	Add more gym equipment that is accessible for students with special needs	\$ 42,000	\$ 1,395,000
10	Music Room: ADA ramp and improve alcove at interior door.	\$ 27,000	\$ 1,422,000
	Maintenance Projects		
1	Replace existing swamp coolers @ Gym with new HVAC system; replace HVAC systems at Shop, Administration, Band/Drama (COMPLETED)	\$ -	\$ 1,422,000
2	Replace roofing, permanent building: include 5% dry rot allowance	\$ 612,000	\$ 2,034,000
3	Replace floor, Gym; replace vinyl composite tile (VCT) in Multi-Purpose	\$ 137,000	\$ 2,171,000
4	Site Survey of all underground utilities	\$ 55,000	\$ 2,226,000

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Priority	Argonaut High School (continued...)	Line Item	Location/Site Running total
	Modernization/Renovation Projects		
1	Interior improvements, including: classroom interior finishes, replace/repair some casework	\$ 1,064,000	\$ 3,290,000
2	Exterior building improvements, including: exterior finishes, painting	\$ 608,000	\$ 3,898,000
3	Redo chemical room in science lab, redo fume hood, update science offices	\$ 228,000	\$ 4,126,000
4	Wood/Metal Shop: covered area (640sf); new sheet metal hood and exhaust fan at welders	\$ 106,000	\$ 4,232,000
5	Baseball field & practice area lighting	\$ 276,000	\$ 4,508,000
6	Reconfigure counselors offices	\$ 36,000	\$ 4,544,000
7	Upgrade field sprinkler systems	\$ 152,000	\$ 4,696,000
8	Additional storage space for PE supplies	\$ 19,000	\$ 4,715,000
	New Construction/Expansion Projects		
1	Four(4) additional classrooms	\$ 1,140,000	\$ 5,855,000
2	Modern, larger science facility (12,400 sf)	\$ 10,450,000	\$ 16,305,000
3	Argonaut HS Sports Complex: upgrade baseball fields, artificial turf at football/soccer field, new stadium lighting	\$ 1,688,000	\$ 17,993,000
4	Argonaut HS Gymnasium Seating Expansion: remove portion of interior wall to add (120) bleacher seats; ADA thresholds at ext. doors	\$ 307,000	\$ 18,300,000
5	Performing Arts Center (7,600 sf)	\$ 6,931,000	\$ 25,231,000
6	New Library with Media Center (4,600 sf)	\$ 3,496,000	\$ 28,727,000
7	Covered space between Multi Purpose Building and Gymnasium	\$ 192,000	\$ 28,919,000
8	New Aquatic Center: includes Olympic swimming pool, 1,920 sf facility (Restrooms, Showers, Changing Rooms, Snack Bar, Equipment Storage Room and Mechanical Room), paving/parking, lighting and fencing	\$ 2,660,000	\$ 31,579,000
	Argonaut High School - Subtotal:		\$ 31,579,000
1	Site Contingency	\$ 1,578,950	\$ 33,157,950
	Argonaut High School - Total:		\$ 33,157,950

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Independence Continuation High School

Budget Summary

ADA/FLS:	\$	337,000
Maintenance:	\$	50,000
Modernization/Renovation:	\$	144,000
New Construction / Addition:	\$	1,324,000
Site Contingency:	\$	92,750
Site Total:	\$	1,947,750

Budget Categories

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- (3) This is an 'Order of Magnitude' Estimate for budgeting purposes only. Costs are based on general descriptions only. Construction Documents were not available for this estimate.
- (4) These estimated costs include BOTH 'hard costs' (costs specifically included in the construction contract) and "soft costs" (including Design and Engineering fees, plan check fees, testing and inspections, construction management fees, interim housing, utility connection fees, and other costs generally not included in the construction contract).

**Amador County Unified School District
Amador County Office of Education
2022 Capital Outlay Budget Projections**

2/9/2022
Gerry Hughes

Williams
& ASSOCIATES, LLC
School Facilities Consultants

Priority	Independence Continuation High School	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	ADA path of travel for outdoor classroom	\$ 38,000	\$ 38,000
2	replace a.c. paving, including ADA parking and ADA path or travel	\$ 109,000	\$ 147,000
3	Emergency backup generator (24 Kw), for fire alarm, communications, and security systems only	\$ 34,000	\$ 181,000
4	800 Amp emergency generator hookup, manual transfer switch and 2,500 gallon propane tank	\$ 156,000	\$ 337,000
	Maintenance Projects		
1	Mitigate flooding behind Rooms 9 & 10	\$ 15,000	\$ 352,000
2	Replace roofing, permanent building: include 5% dry rot allowance	\$ 29,000	\$ 381,000
3	Repair back fascia on main building	\$ 6,000	\$ 387,000
	Modernization/Renovation Projects		
1	New windows in main building	\$ 144,000	\$ 531,000
	New Construction/Expansion Projects		
1	Outdoor classroom with eating area (48 students): 24'x40' covering, concrete paving, keystone retaining wall, 6 tables	\$ 300,000	\$ 831,000
2	Outdoor classroom area	\$ 152,000	\$ 983,000
3	Additional bathrooms by County Community School	\$ 171,000	\$ 1,154,000
4	Parking lot expansion (10 additional spaces)	\$ 82,000	\$ 1,236,000
5	(2) Additional classrooms	\$ 570,000	\$ 1,806,000
6	Permanent storage space (320 sf)	\$ 49,000	\$ 1,855,000
	Independence Continuation High School - Subtotal:		\$ 1,855,000
1	Site Contingency	\$ 92,750	\$ 1,947,750
	Independence Continuation High School - Total:		\$ 1,947,750

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Amador County Public Schools - District Office, Transportation Center, and Warehouse		
Budget Summary		
ADA/FLS:	\$	360,000
Maintenance:	\$	913,000
Modernization/Renovation:	\$	2,835,000
New Construction / Addition:	\$	2,238,000
Site Contingency:	\$	315,950
Site Total:	\$	6,661,950
Budget Categories		

ADA/FLS: Items related to accessibility, fire alarm systems, and site safety.

Maintenance: Items related to repairs and maintenance of existing facilities and equipment.

Modernization/Renovation: Renovations to existing facilities (requires DSA approval).

New Construction / Addition: Construction of new facilities or additions to existing buildings (requires DSA approval).

General Notes

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Priority	Amador County Public Schools - District Office	Line Item	Location/Site Running total
	ADA/FLS Projects		
1	ADA accessibility, parking, path of travel	\$ 122,000	\$ 122,000
2	Emergency backup generator (100 Kw) propane	\$ 112,000	\$ 234,000
3	400 Amp emergency generator hookup, automatic transfer switch and 1,500 gallon propane tank	\$ 126,000	\$ 360,000
	Maintenance Projects		
1	Replace roofing, permanent building: include 5% dry rot allowance	\$ 317,000	\$ 677,000
2	Service & Maintenance	\$ 36,000	\$ 713,000
3	Misc. equipment	\$ 112,000	\$ 825,000
	Modernization/Renovation Projects		
1	District Office remodel/renovation	\$ 2,835,000	\$ 3,660,000
	New Construction/Expansion Projects		
1	District Office expansion	\$ 2,238,000	\$ 5,898,000
	Amador County USD District Office - Subtotal:		\$ 5,898,000
1	Site Contingency	\$ 294,900	\$ 6,192,900
	Amador County USD District Office - Total:		\$ 6,192,900

Priority	Amador County Public Schools - Transportation Center	Line Item	Location/Site Running total
	Maintenance Projects		
1	Fleet upgrades	\$ 336,000	\$ 336,000
	Amador County USD Transportation Center - Subtotal:	\$ 336,000	\$ 336,000
1	Site Contingency	\$ 16,800	\$ 352,800
	Amador County USD Transportation Center - Total:		\$ 352,800

Priority	Amador County Public Schools - Warehouse	Line Item	Location/Site Running total
	Maintenance Projects		
1	Replace roofing, permanent building: include 5% dry rot allowance	\$ 85,000	\$ 85,000
2	Office Renovation	\$ 27,000	\$ 112,000
	Amador County USD Warehouse - Subtotal:		\$ 112,000
1	Site Contingency	\$ 4,250	\$ 116,250
	Amador County USD Warehouse - Total:		\$ 116,250