

| Table TP-3 AMERICANS WITH DISABILITIES ACT TRANSITION PLAN BUDGET & BARRIER REMOVAL IMPLEMENTATION SCHEDULE PLUMAS COUNTY BUILDINGS AND FACILITIES BREAKDOWN BY PRIORITIES A, B AND C | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|-------------|
| PR | FACILITY | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | FY 28-29 | FY 30-31 | FY 31-32 | FY 32-33 | TOTALS |
| A | BUILDINGS & PARKS: PRIORITY A MUST BE DONE TO COMPLY WITH THE ADA | | | | | | | | | | | | | | | | | | | | | |
| 1 | County Courthouse - Quincy | \$87,525 | 40000 | \$40,000 | \$40,000 | \$40,000 | \$52,370 | \$46,820 | \$80,000 | \$49,480 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$43,140 | | | | | | | \$919,335 |
| 2 | Museum - Quincy | \$23,805 | \$38,661 | \$10,260 | | | | | | | | | | | | | | | | | | \$72,726 |
| 3 | Veterans Hall - Quincy | \$20,055 | \$18,220 | \$20,000 | | | | | | | | | | | | | | | | | | \$58,275 |
| 4 | Library - Quincy | \$22,900 | \$18,000 | \$18,920 | | | | | | | | | | | | | | | | | | \$59,820 |
| 5 | Permit Center - Quincy | | | \$34,236 | \$60,000 | \$62,180 | \$7,400 | | | | | | | | | | | | | | | \$163,816 |
| 6 | Veteran's Hall - Portola | | | | \$19,785 | \$57,290 | | | | | | | | | | | | | | | | \$77,075 |
| 7 | Mental Health Drop In – Center - Quincy | | | | | | \$11,562 | \$12,690 | | | | | | | | | | | | | | \$24,252 |
| 8 | Department of Agriculture - Fair Office | | | | | | \$4,645 | \$29,430 | | | | | | | \$10,000 | \$10,000 | \$10,000 | | \$15,750 | | | \$79,825 |
| 9 | Chester Complex | | | | | | \$20,710 | | \$10,000 | \$90,000 | \$50,000 | \$50,000 | \$27,630 | | | | | | | | | \$248,340 |
| 10 | Child Support Services - Quincy | | | | | | \$26,931 | | | | | | | | | | | | | | | \$26,931 |
| 11 | Library & Museum Building - Chester | | | | | | | \$5,750 | \$19,710 | | | | | | | | | | | | | \$25,460 |
| 12 | Probation - Quincy | | | | | | | \$8,830 | \$16,930 | | | | | | | | | | | | | \$25,760 |
| 13 | Plumas County Jail - Quincy | | | | | | | | \$82,819 | \$50,000 | \$50,000 | | | | | | | | | | | \$182,819 |
| 14 | Greenville Library | | | | | | | | | \$5,792 | \$3,370 | | | | | | | | | | | \$9,162 |
| 15 | Portola Library | | | | | | | | \$12,459 | | \$16,000 | \$16,655 | | | | | | | | | | \$45,114 |
| 16 | Sheriff's Administration - Quincy | | | | | | | | | | \$19,333 | | | | | | | | | | | \$19,333 |
| 17 | Juvenile Detention Facility - Quincy | | | | | | | | | | | \$9,664 | \$22,800 | | | | | | | | | \$32,464 |
| 18 | Animal Shelter - Quincy | | | | | | | | | | | | \$24,166 | | | | | | | | | \$24,166 |
| 19 | Health and Human Services - Quincy | | | | | | | | | | | | | \$24,756 | \$50,000 | \$41,800 | \$35,350 | | | | | \$151,906 |
| 20 | Mental Health Drop In House - Quincy | | | | | | | | | | | | \$8,868 | \$23,850 | | | | | | | | \$32,718 |
| 21 | Public Works - Quincy | | | | | | | | | | | | | \$15,220 | \$31,330 | | | | | | | \$46,550 |
| 22 | Gansner Park - Quincy | \$20,000 | \$23,638 | \$40,000 | \$19,180 | | | | | | | | | | | | | | | | | \$102,818 |
| 23 | Rotary Field - Quincy | \$38,271 | \$37,000 | \$3,320 | \$20,000 | | \$30,000 | | | | | | | | | | | | | | | \$128,591 |
| 24 | Story Field - Quincy | | \$37,295 | \$20,570 | | | | \$62,460 | | | | | | | | | | | | | | \$120,325 |
| 25 | Orchard House - Quincy | | | | | | | | | | | | | | | \$22,406 | | | | | | \$22,406 |
| 26 | Chester Park and Out Buildings | | | \$20,000 | \$50,415 | \$50,000 | \$50,000 | \$37,740 | | | | | | | | \$5,755 | | | | | | \$213,910 |
| 27 | Court & S.O. Sub Station - Greenville | | | | | | | | | | | | | | | | | \$34,000 | | | | \$34,000 |
| 28 | Town Hall - Greenville | | | | | | | | | | | | | | | | \$20,305 | \$35,150 | | | | \$55,455 |
| 29 | Campground-Rodeo Facilities - Taylorsville | | | | | | | | | | | | | \$36,330 | \$ 70,450 | \$123,614 | \$140,000 | \$138,150 | \$109,540 | | | \$618,084 |
| | TOTAL PRIORITY A | \$212,556 | \$212,814 | \$207,306 | \$209,380 | \$209,470 | \$203,618 | \$203,720 | \$209,459 | \$207,731 | \$203,370 | \$194,997 | \$200,119 | \$200,156 | \$204,920 | \$203,575 | \$205,655 | \$207,300 | \$125,290 | \$0 | \$0 | \$3,621,436 |
| | TOTAL PRIORITY A INCLUDING A 28% SOFT COST | \$272,072 | \$272,402 | \$265,352 | \$268,006 | \$268,122 | \$260,631 | \$260,762 | \$268,108 | \$265,896 | \$260,314 | \$249,596 | \$256,152 | \$256,200 | \$262,298 | \$260,576 | \$263,238 | \$265,344 | \$160,371 | \$0 | \$0 | \$4,635,438 |
| Note: The cost above are probable construction cost estimates including a 28% soft cost. | | | | | | | | | | | | | | | | | | | | | | |
| | INFLATION FACTOR: Construction Cost Index of 3% | \$0 | \$8,172 | \$16,160 | \$24,851 | \$33,652 | \$41,512 | \$50,601 | \$61,631 | \$70,933 | \$79,337 | \$85,840 | \$98,422 | \$109,080 | \$122,895 | \$133,569 | \$146,878 | \$160,455 | \$104,698 | \$0 | \$0 | \$1,348,687 |
| | GRAND TOTAL COST FOR PRIORITY A | \$272,072 | \$280,574 | \$281,512 | \$292,858 | \$301,773 | \$302,143 | \$311,363 | \$329,738 | \$336,829 | \$339,650 | \$335,436 | \$354,575 | \$365,279 | \$385,193 | \$394,145 | \$410,117 | \$425,799 | \$265,069 | \$0 | \$0 | \$5,984,125 |
| Note: The cost above are probable construction cost estimates for budgetary purposes only, acutual cost can vary depending in the design solution. The soft cost included is 28% of the construction cost estimate. | | | | | | | | | | | | | | | | | | | | | | |