

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	\$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														\$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												\$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
26	Chester Park and Out Buildings			\$20,000	\$50,415	\$50,000	\$50,000	\$37,740																\$213,910	
27	Court & S.O. Sub Station - Greenville																								\$34,000
28	Town Hall - Greenville																								\$55,455
29	Campground-Rodeo Facilities - Taylorsville																								\$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	\$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	\$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	\$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	\$0	\$5,984,125		

Note: The cost above are probable construction cost estimates for budgetary purposes only, actual cost can vary depending in the design solution. The soft cost included is 28% of the construction cost estimate.