

| Table TP-2<br>AMERICANS WITH DISABILITIES ACT TRANSITION PLAN BUDGET & BARRIER REMOVAL IMPLEMENTATION SCHEDULE SUMMARY<br>PLUMAS COUNTY - QUINCY, CHESTER AND GREENVILLE PUBLIC RIGHT-OF-WAY<br>BREAKDOWN BY PRIORITIES A, B, C AND D  |                       |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |                              |
|--|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
| 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                       |
| 1  | QUINCY PRIORITY A     | \$90,000  | \$90,000  | \$90,000  | \$90,000  | \$38,377  |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           | \$398,377                    |
| 2  | QUINCY PRIORITY B     |           |           |           |           | \$51,088  |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           | \$51,088                     |
| 3  | QUINCY PRIORITY C     |           |           |           |           | \$85,795  | \$85,795  | \$85,795  | \$85,795  | \$85,795  | \$85,795  | \$85,795  | \$85,795  | \$85,795  | \$85,800  |           |           |           |           |           |           | \$772,160                    |
| 4  | QUINCY PRIORITY D     |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           | \$86,401  | \$86,401  | \$86,401  | \$86,401  | \$86,403  | \$518,408                    |
| 5  | CHESTER PRIORITY A    | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,650   | \$9,690   |           |           | \$164,090 |                              |
| 6  | CHESTER PRIORITY B    |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           | \$0                          |
| 7  | CHESTER PRIORITY C    |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           | \$3,602   | \$3,602   |           | \$7,204                      |
| 8  | CHESTER PRIORITY D    |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           | \$1,288                      |
| 9  | GREENVILLE PRIORITY A | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,648  | \$25,655  |           |           |           |           |           |           | \$256,487                    |
| 10   | GREENVILLE PRIORITY B |           |           |           |           |           |           |           |           |           |           |           |           |           | \$15,424  |           |           |           |           |           |           | \$15,424                     |
| 11   | GREENVILLE PRIORITY C |           |           |           |           |           |           |           |           |           |           |           |           |           | \$28,965  | \$28,965  | \$28,965  |           |           |           |           | \$86,895                     |
| 12   | GREENVILLE PRIORITY D |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           | \$27,900  | \$27,900  | \$27,900  | \$27,900  | \$27,905  | \$167,405                    |
| TOTALS PER YEAR  |                       | \$125,298 | \$125,298 | \$125,298 | \$125,298 | \$124,763 | \$121,093 | \$121,093 | \$121,093 | \$121,093 | \$121,100 | \$110,869 | \$124,410 | \$124,410 | \$124,415 | \$123,951 | \$123,951 | \$123,991 | \$117,903 | \$117,903 | \$115,596 | \$2,438,826                  |
| INCLUDING A 28% SOFT   |                       | \$160,381 | \$160,381 | \$160,381 | \$160,381 | \$159,697 | \$154,999 | \$154,999 | \$154,999 | \$154,999 | \$155,008 | \$141,912 | \$159,245 | \$159,245 | \$159,251 | \$158,657 | \$158,657 | \$158,708 | \$150,916 | \$150,916 | \$147,963 | \$3,121,697                  |
| Note: The cost above are probable construction cost estimates including a 28% soft cost.   |                       |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |                              |
|  | FACTOR: Construction  | \$0       | \$4,811   | \$9,767   | \$22,640  | \$30,745  | \$38,158  | \$46,850  | \$42,203  | \$65,425  | \$75,349  | \$78,473  | \$99,186  | \$110,815 | \$122,973 | \$135,167 | \$148,389 | \$162,259 | \$168,026 | \$182,379 | \$193,515 | \$1,737,131                  |
|  | INCLUDING INFLATION   | \$160,381 | \$165,193 | \$170,149 | \$183,022 | \$190,441 | \$193,157 | \$201,849 | \$197,202 | \$220,424 | \$230,357 | \$220,385 | \$258,431 | \$270,060 | \$282,224 | \$293,825 | \$307,047 | \$320,967 | \$318,942 | \$333,294 | \$341,478 | \$4,858,829                  |
| Note: The cost above are probable construction cost estimates for budgetary purposes only the final cost can vary depending on the actual design solution. The soft cost applied is 28% of the construction cost estimate. The inflation factor used is the Construction Cost Index of 3% compounded over the duration of the Transition Plan. The Transition Plan is a living document, it needs to be updated yearly to reflect actual budgets and Barrier Removal Projects accomplished. Priorities may change depending on other County Capital Improvement projects or request for accommodation from the disabled community. Otherwise it is important to follow the priorities established. A percentage of the yearly budget shall be designated for sidewalk-street crossings improvements, and the estimate. |                       |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |           |                              |
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