

Table TP-1
AMERICANS WITH DISABILITIES ACT TRANSITION PLAN BUDGET & BARRIER REMOVAL IMPLEMENTATION SCHEDULE SUMMARY
PLUMAS COUNTY OVERALL PUBLIC RIGHT-OF-WAY, BUILDINGS AND PARKS

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 PUBLIC RIGHT-OF-WAY	\$90,000	\$90,000	\$90,000	\$90,000	\$89,465	\$85,795	\$85,795	\$85,795	\$85,795	\$85,795	\$85,795	\$85,795	\$85,795	\$85,800	\$86,401	\$86,401	\$86,401	\$86,401	\$86,401	\$86,403	\$1,740,033	
2	CHESTER PUBLIC RIGHT-OF-WAY	\$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	\$3,602	\$3,602	\$1,288	\$172,582	
3	GREENVILLE PUBLIC RIGHT-OF-WAY	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,655	\$15,424	\$28,965	\$28,965	\$28,965	\$27,900	\$27,900	\$27,900	\$27,900	\$27,900	\$27,905	\$27,905	\$526,211	
4	BUILDINGS & PARKS - 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			\$3,621,436	
5	BUILDINGS & PARKS - PRIORITY B																		\$86,430	\$229,314	\$47,400	\$363,144	
6	BUILDINGS & PARKS - PRIORITY C																					\$166,022	\$166,022
7	PERSONS WITH DISABILITIES REQUESTED PRIORITIES *																						\$0
	TOTALS PER YEAR	\$337,854	\$338,112	\$332,604	\$334,678	\$334,233	\$324,711	\$324,813	\$330,552	\$328,824	\$324,470	\$305,866	\$324,529	\$324,566	\$329,335	\$327,526	\$329,606	\$331,291	\$329,623	\$347,217	\$329,018	\$6,589,428	
	GRAND TOTAL INCLUDING A 28% SOFT COST	\$432,453	\$432,783	\$425,733	\$428,388	\$427,818	\$415,630	\$415,761	\$423,107	\$420,895	\$415,322	\$391,508	\$415,397	\$415,444	\$421,549	\$419,233	\$421,896	\$424,052	\$421,917	\$444,438	\$421,143	\$8,434,468	

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.

INFLATION FACTOR: Construction Cost Index of 3%	\$0	\$12,984	\$25,927	\$39,723	\$53,695	\$66,199	\$80,679	\$97,261	\$112,282	\$126,579	\$134,646	\$159,610	\$176,880	\$197,510	\$214,895	\$235,404	\$256,427	\$275,448	\$312,188	\$317,334	\$2,895,670
GRAND TOTAL INCLUDING INFLATION FACTOR	\$432,453	\$445,767	\$451,660	\$468,111	\$481,513	\$481,829	\$496,440	\$520,368	\$533,177	\$541,900	\$526,155	\$575,007	\$592,324	\$619,059	\$634,128	\$657,300	\$680,480	\$697,365	\$756,626	\$738,477	\$11,330,138

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 remainder should be distributed according to the Transition Plan Schedule.

* This line item has been left blank to fill in with specific priorities that yearly are requested by persons with disabilities.