

Table TP-2
AMERICANS WITH DISABILITIES ACT TRANSITION PLAN BUDGET & BARRIER REMOVAL IMPLEMENTATION SCHEDULE SUMMARY
PLUMAS COUNTY - QUINCY, CHESTER AND GREENVILLE PUBLIC RIGHT-OF-WAY
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	\$85,800							\$772,160
4	QUINCY PRIORITY D															\$86,401	\$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	\$1,288
9	GREENVILLE PRIORITY A	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,648	\$25,655											\$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	\$27,900	\$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.