

APPENDIX L – ADA EXPENDITURE PLAN

Purpose

The purpose of this Expenditure Plan is to plan to fund improvements necessary to implement the Town's ADA Transition Plan for seven fiscal years beginning with Fiscal Year 2010-2011.

Barring unforeseen circumstances, it is the intent of the Town to complete all work described in the Transition Plan within this seven-year period.

Consistency with Transition Plan

The work described in this Expenditure Plan is generally consistent with the barrier removal priority schedule identified in the ADA Transition Plan, e.g. sections 4.2.3, 4.3 and 4.3.1, with the following exceptions or deviations.

Many physical barriers with a "high" priority rating are not scheduled until the third and fourth year because the Town will likely be required to acquire land from some owners of properties adjacent to the streets, and the Town will need to acquire all needed parcels before beginning work on any given stretch of roadway. This process is not completely within the control of the Town and will require time and resources to accomplish. The projected schedule is based upon a realistic estimate of the time necessary to implement such land acquisitions.

Conversely, some physical barriers with a "low" or "medium" priority rating are scheduled in the first and second year because they require little planning, can be achieved with minimal costs and can be completed by Town staff. Thus, these items were scheduled in the early years to help achieve the Town's commitment to completing all work within seven years.

Additional Costs Not Included

The proposed Expenditure Plan does not include costs for training and small office purchases such as TTY/TDD machines, listening devices, etc. Those items will be purchased through the Town's Risk Management grant programs.

Similarly, the costs of design, engineering and similar professional services for developing the plans to remove barriers are not in the Expenditure Plan. These costs will be identified each year for work to be accomplished the following fiscal year.

Land acquisition costs are also not included in the Expenditure Plan, and will be identified as soon as possible to allow the sufficient time to begin the land acquisition process.

Fiscal Year 2010-11 - \$18,750

In the first year staff, the Town will undertake those barrier-removal projects that in-house staff can accomplish with minimal costs, and staff will begin planning the additional barrier removal work identified in Fiscal Year 2011-12.

Barrier removal plan for Fiscal Year 2010-11:

- Sidewalk work on Serramonte between Junipero Serra Boulevard and El Camino Real
- Curb ramp/signage work at Creekside Villas & Town Hall Annex
- Picnic accessibility and signage at Sterling Park

Fiscal Year 2011-12 - \$93,500

In Fiscal Year 2011-12, the Town will remove all accessibility sidewalk barriers on Serramonte Boulevard from Junipero Serra Boulevard to El Camino Real and improve accessibility around the exterior at Town Hall, Town Hall Annex, Historical Museum and Sterling Park. These changes will allow access from Serra Center/public transportation to Town Hall and Town Hall Annex, and improve access at other Town facilities. Staff will also begin planning the additional barrier removal work identified in Fiscal Year 2012-13.

Barrier removal plan for Fiscal Year 2011-12:

- Sidewalk work on Serramonte between Junipero Serra Boulevard and El Camino Real
- Curb ramp work on Junipero Serra Boulevard & Serramonte
- Parking lot work and signage at Town Hall, Town Hall Annex, Historical Museum
- Replace water fountain at Sterling Park

Fiscal Year 2012-13 - \$211,000

In Fiscal Year 2012-13, the Town will remove all accessibility sidewalk barriers on Serramonte Boulevard from Hillside Boulevard to El Camino Real and complete all exterior accessibility barriers at Town facilities. These changes will allow access from businesses on Hillside Boulevard/public transportation to Town Hall and Town Hall Annex, completes all physical barriers around the exterior of all Town facilities. Staff will also begin planning the additional barrier removal work identified in Fiscal Year 2013-14.

Barrier removal plan for Fiscal Year 2012-13:

- Sidewalk work on Serramonte between El Camino Real & Hillside Boulevard
- Accessible ramps and handrails at Town Hall, Town Hall Annex, and Freight Building
- Curb ramps at Museum, Community Center and Sterling Park
- Sidewalk work at Town Hall Annex

Fiscal Year 2013-14 - \$67,000

In Fiscal Year 2013-14, the Town will remove all accessibility sidewalk barriers on Colma Boulevard from Junipero Serra Boulevard to El Camino Real and begin curb ramp work and interior barrier removal at Town facilities. These changes will allow access from 280 Metro and public transportation facilities to Town Hall and Town Hall Annex, and provides greater access on the interior of Town Facilities. Staff will also begin planning the additional barrier removal work identified in Fiscal Year 2014-15.

Barrier removal plan for Fiscal Year 2013-14:

- Sidewalk and curb ramp work on Colma Boulevard
- Curb ramp work on Mission Road and Hillside Boulevard
- Doorways at Town Hall, Community Center and Sterling Park

Fiscal Year 2014-15 - \$44,000

In Fiscal Year 2014-15, the Town will make all curb ramps in the Sterling Park neighborhood made compliant to current ADA standards, and will correct all thresholds at Sterling Park to meet ADA standards. These changes will make the Sterling Park neighborhood and Sterling Park Recreation Center ADA compliant. Staff will also begin planning the additional barrier removal work identified in Fiscal Year 2015-16.

Barrier removal plan for Fiscal Year 2014-15:

- Curb ramp work in the Sterling Park neighborhood
- Door thresholds at Sterling Park

Fiscal Year 2015-16 - \$212,000

In Fiscal Year 2015-16, the Town will remove the two interior barriers at Town Hall. These changes will provide greater access to Town Hall. Staff will also begin planning the additional barrier removal work identified in Fiscal Year 2016-17

Barrier removal plan for Fiscal Year 2015-16:

- Remodel upstairs restroom and widen doorway at Town Hall.

Fiscal Year 2016-17 - \$55,500

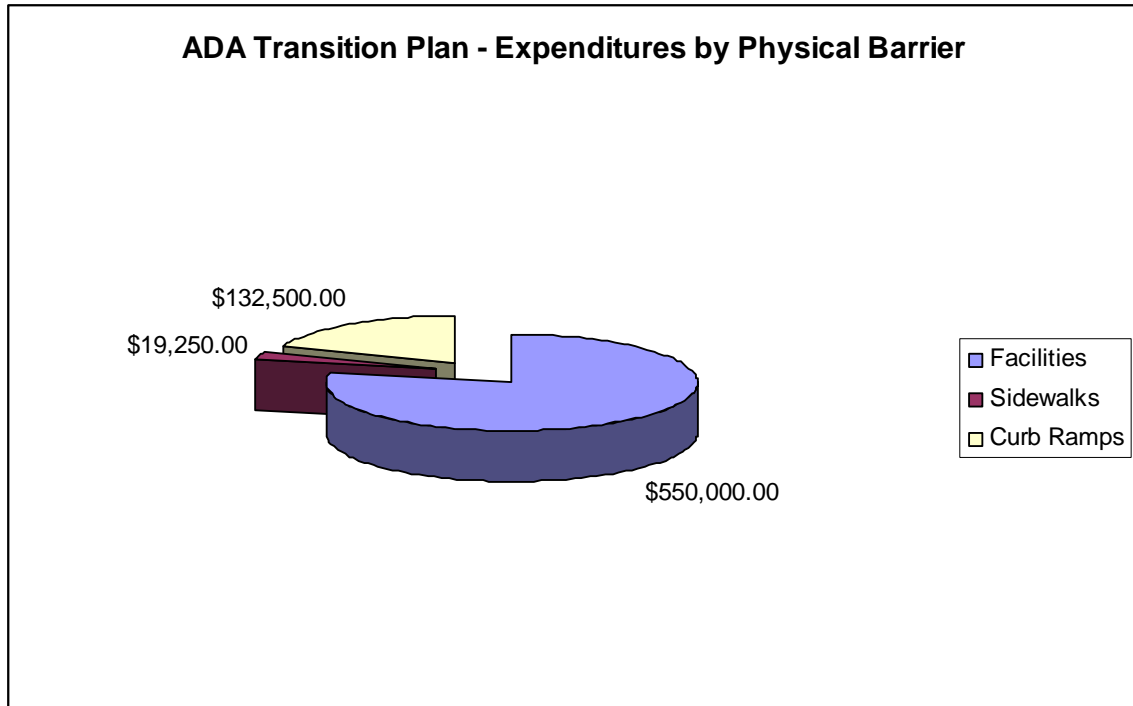
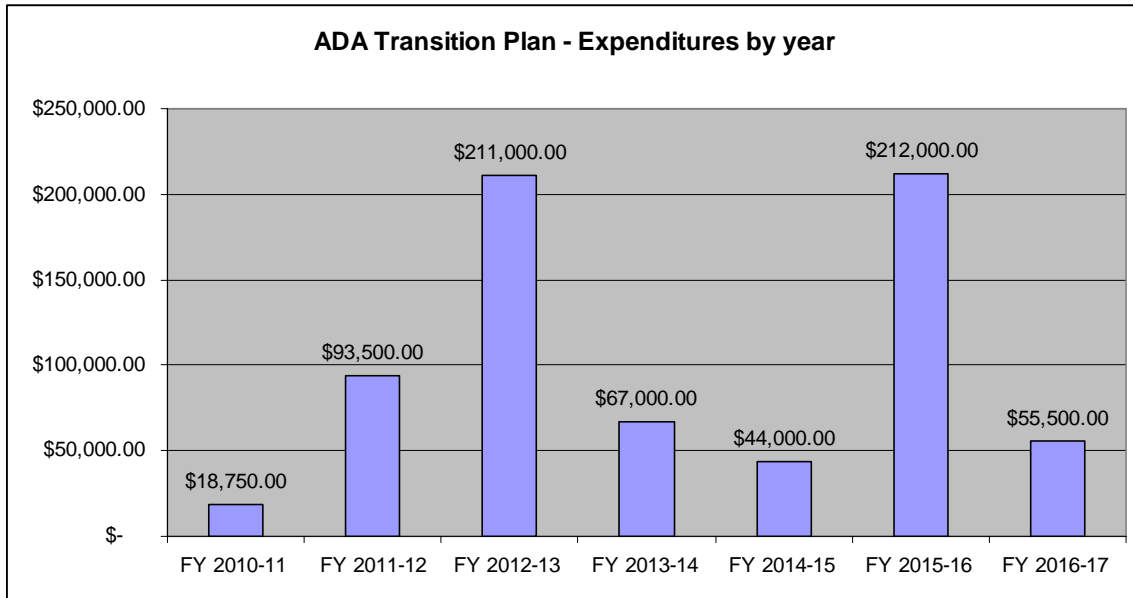
In Fiscal Year 2016-17, the Town will remove the remaining interior barriers at Town Hall and Town Hall Annex. These changes will make Town Hall and Town Hall Annex ADA compliant.

Barrier removal plan for Fiscal Year 2016-17:

- Front desk counters at Town Hall and Town Hall Annex
- Accessible ramp to dais in the Council Chamber.

Tables

Below are tables that help show the expenditure of funds by year, by type of barrier and by facility.



The chart above does not include costs associated with bringing the following sidewalks into compliance: El Camino Real (CalTrans), Collins Ave, Hillside Boulevard (Future CIP project), and Mission Road.

ADA Transition Plan - Expenditures by Physical Barriers - Facilities

