

**El Dorado County Mental Health Department
Golden Plaza Move Costs**

Estimated Cost

Tenant Improvements	\$	76,994
Telephone/Network Wiring		25,000
Network Equipment		29,214
Telephone System Equipment (phones, switches, circuit packs)		18,046
Security System		16,000
Professional Services - Moving Services		14,166
Systems Furniture, Chairs (minor equipment)		88,006
Systems Furniture (fixed assets)		18,942
Computers & Software (15 each)		20,655
Medical Record Secured Tab Filing System		17,886
Total Estimated Costs	\$	324,909

Budgeted Cost

Tenant Improvements	\$	76,000
Telephone Equipment & Support - Wiring/Cables		37,000
Systems Furniture (minor equipment)		18,555
Professional Services - Moving Services		24,000
Systems Furniture (fixed assets)		24,000
Computers		9,200
Total Budgeted	\$	188,755

Additional Appropriations Required **\$ 136,154**

Funding Available from Salary Savings **\$ (136,154)**

Total Change in Appropriations **\$ -**