

Measure B Regional Behavioral Health Training Facility Phase I
Phase I - Main meeting area modifications for opening the training center

Facility Improvement	Estimated	Actual	Difference
Carpet	10,300.00	12,600.00	-2,300.00
Carpet Bid	100.00	100.00	0.00
Heater and Thermostat Evaluation Assessment	1,100.00	362.50	737.50
HVAC Repair	3,595.00	3,595.00	0.00
Septic Filter Replacement	500.00		
Facility Sign	2,500.00		2,500.00
Keys	500.00	500.00	0.00
Furniture (tables & Chairs)	6,634.00	6,634.00	0.00
Refrigerator \$1799 plus tax/ship	2,500.00	2,107.82	392.18
Microwave	350.00	193.65	156.35
Coffee Maker +tax	379.00	642.76	-263.76
IT Wiring and electronics cabinet	3,500.00		
Wi-Fi equipment	1,000.00		1,000.00
Total Phase I	32,958.00	26,735.73	6,222.27

Pending Request	Estimate
Heavy Duty Gun Locker	5,291.00
Gun Locker Installation	500.00
Training Mats Cost/Delivery	4,655.00
Ice Machine	2,000
Total	12,446

Provided by Behavioral Health	Estimate
Projector	1,800.00
Screen	700.00
Smart Board	10,000.00
Total	12,500.00

Measure B Regional Behavioral Health Training Facility
Monthly Operating Budget

Operating Expenses	Estimate
Wi-Fi	200
Electric	200
Water	300
Utilities	200
Supplies	100
Total:	1,000