

2019 Capital Budget
Adopted 01-24-19

	2018 Budget	Branches				Departments						NOLS	2019 Budget	
		CB	FO	PA	SQ	ADM	FAC	IT	OR	TS	VOL	System		
Revenue														
From Capital Budget Account	270,480												241,250	241,250
From Port Angeles Capital Reserve (PA CR)	175,000												49,600	49,600
From NOLS Donations Fund	-												-	-
	-												-	-
Total Revenues	445,480	-	-	-	-	-	-	-	-	-	-	-	290,850	290,850
594.72.60														
Capital Outlays														
62.0110 · Buildings and structures														
emergency lights	1,200	1,200												1,200
replace workroom floor						4,000								4,000
rekey building		600												600
fire alarm control panel		2,500												2,500
Window/door shades and blinds	5,100		700	1,000										1,700
alarm system Improvements				1,000										1,000
entry lobby lights LEDs				2,500										2,500
children's restroom floor replacement				2,500										2,500
staff area re-carpeting	35,000			18,000										18,000
staff area wall				12,000										12,000
Subtotal - Buildings and structures	99,400	4,300	700	37,000	4,000	-	-	-	-	-	-	-	-	46,000
63.0100 · Other improvements														
irrigation and grounds renovations				5,000										5,000
westside fence replacement				3,600										3,600
parking lot light replacements with LEDs				5,000										5,000
Facilities Annex -- fence-in back covered area				3,000										3,000
remove dying trees				3,000	1,200									4,200
Exterior signage		1,000												1,000
Driveway gravel	-	500												500
Subtotal - Other improvements	115,500	1,500	-	19,600	1,200	-	-	-	-	-	-	-	-	22,300
64.0010 · Machinery & equipment														
Systems software	7,500							7,500						7,500
Servers	22,000							18,000						18,000
Internetwork equipment	16,300							12,000						12,000
PCI compliance hardware	9,000											5,000		5,000
Mobile Device Management Software	2,500											2,500		2,500
Staff Tablets w/ Polaris	6,000							1,500				1,500		3,000
Universal Power Supply Units	5,200							3,000						3,000
Computer Workstation	18,400	1,700	1,700	6,200	2,500					2,500				14,600
Public Computer Workstations	5,000	800	2,400	7,200	3,200									13,600

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		CB	FO	PA	SQ	ADM	FAC	IT	OR	TS	VOL	System		
Networking Rack	6,000							1,500						1,500
Monitors	7,500	950	1,300	1,300	1,800		500	750						6,600
LCD Projector	2,400		1,200		1,200									2,400
Printers -	4,650	350	350	450	450			2,500	200	350				4,650
Receipt printers	2,100							700						700
Dymo Label Printer	600							300						300
Computer Mounts	400			600	300			100						1,000
Monitor Arms	600			1,200	600									1,800
Barcode scanners	4,700	350	350	700	350			700		350				2,800
Document Scanner	2,250				450		450			450				1,350
Laptop	4,500			1,500	1,500			1,500						4,500
Misc ITech Items (keyboards, webcams, etc)	4,150	350	550	750	850			1,200		450				4,150
Misc equipment	750	150	150	150	150			150						750
Staff Workstations	5,600			13,000	5,000									18,000
Staff Chairs	5,200	250		600	1,500			1,200						3,550
Disc repair machine										6,000				6,000
Booktrucks	2,130		500											500
Fiberglass 6' ladder								500						500
Display Shelving	6,500			2,000	1,000									3,000
Vehicle	30,000												30,000	30,000
Winter tires for Nolsy White								600						600
Outdoor book drop replacement					4,500									4,500
Mobile iPad Lab Case												2,000		2,000
Instant Library Module Components	6,000											10,000		10,000
Weesdeater for SQ								350						350
Vacuum								750						750
Whiteboard		600	600	300	950									2,450
Youth area furniture		2,500	500											3,000
Upholstered furniture repair or replacement			2,000	1,000	850			1,800						5,650
Undesignated Contingency Repair/Replacement	10,000												10,000	10,000
Undesignated Contingency Tech Repair/Replacement	10,000												10,000	10,000
Subtotal - Machinery & equipment	230,580	8,000	11,600	36,950	27,150		-	4,950	52,600	200	10,100	-	71,000	222,550
65.0100 - Construction of capital assets														
	-													-
Subtotal - Construction of capital assets	-	-	-	-	-		-	-	-	-	-	-	-	-
Total Capital Outlays	445,480	13,800	12,300	93,550	32,350		-	4,950	52,600	200	10,100	-	71,000	290,850