

2022 Capital Budget
Approved by Board I-27-22

| | | | Branches | | | | Departments | | | | | | NOLS | |
|-----------|---|-------------|----------|-------|---------|-----------|-------------|-----|--------|--------|----|-----|---------|-------------|
| | | 2021 Budget | CB | FO | PA | SQ | ADM | FAC | IT | OR | TS | VOL | System | 2022 Budget |
| | Revenue | | | | | | | | | | | | | |
| | From Capital Budget Account | 356,949 | | | | | | | | | | | 397,800 | 397,800 |
| | From Port Angeles Capital Reserve (PA CR) | 108,200 | | | | | | | | | | | 256,000 | 256,000 |
| | From Sequim Capital Project Account (SQ CPA) | | | | | 2,000,000 | | | | | | | - | 2,000,000 |
| | Proposed for NOLF Funding | 5,000 | | | | | | | | 10,000 | | | | 10,000 |
| | Total Revenues | 585,149 | - | - | - | 2,000,000 | - | - | - | 10,000 | - | - | 653,800 | 2,663,800 |
| 594.72.60 | Capital Outlays | | | | | | | | | | | | | |
| | 62.0110 · Buildings and Structures | | | | | | | | | | | | | |
| | Security System | | 5,000 | | | | | | | | | | | 5,000 |
| | Window/Door Shades and Blinds * | 2,700 | | | 3,000 | | | | | | | | | 3,000 |
| | LED Light Conversions and Controls | | | | 150,000 | | | | | | | | | 150,000 |
| | Emergency Light Replacements and Additions | 3,000 | | 4,000 | | | | | | | | | | 4,000 |
| | Exterior and Lobby Lighting Improvements | 1,000 | | 3,000 | 3,000 | | | | | | | | - | 6,000 |
| | Subtotal - Buildings and Structures | 48,700 | 5,000 | 7,000 | 156,000 | - | - | - | - | - | - | - | - | 168,000 |
| | 63.0100 · Other Improvements | | | | | | | | | | | | | |
| | Restroom Improvements | | 100 | 500 | | | | | | | | | | 600 |
| | Street Signage | | 3,000 | | | | | | | | | | | 3,000 |
| | Parking Lot Driveway Repaving * | 80,000 | | | 100,000 | | | | | | | | | 100,000 |
| | Parking Lot Restriping and asphalt sealing* | 4,000 | 2,300 | 4,600 | - | - | | | | | | | | 6,900 |
| | Subtotal - Other Improvements | 88,000 | 2,300 | 4,600 | 100,000 | - | - | - | - | - | - | - | - | 106,900 |
| | 64.0010 · Machinery & Equipment | | | | | | | | | | | | | |
| | Meeting Room/Event Calendar/Reservation Software - initial setup* | 4,000 | | | | | | | | | | | 5,000 | 5,000 |
| | Network Security Software* | 20,000 | | | | | | | 20,000 | | | | | 20,000 |
| | Networking Equipment* | 100,000 | | | | | | | 75,000 | | | | | 75,000 |
| | Forks Network Room Overhaul and West End Branch Caching System | | | | | | | | 10,000 | | | | | 10,000 |
| | UPS Battery Back-up and Power Protection | | | | | | | | 25,000 | | | | | 25,000 |
| | Public Remote Printing Access and Public Computer Management | | | | | | | | 15,000 | | | | | 15,000 |
| | Multi-factor Authentication Remediation and Certification | | | | | | | | 20,000 | | | | | 20,000 |
| | Multi-factor Authentication Hardware and Devices for All Staff | | | | | | | | 5,000 | | | | | 5,000 |
| | Servers ** | 6,500 | | | | | | | 6,500 | | | | | 6,500 |
| | Computer Workstation (staff) ** | 7,500 | | | | | | | 7,500 | | | | | 7,500 |
| | Computer Workstation (public) ** | 7,500 | | | | | | | 7,500 | | | | | 7,500 |
| | Monitors ** | 1,500 | | | | | | | 1,500 | | | | | 1,500 |
| | Printers ** | 2,000 | | | | | | | 2,000 | | | | | 2,000 |
| | Receipt Printers ** | 700 | | | | | | | 700 | | | | | 700 |
| | Dymo Label Printer ** | 300 | | | | | | | 600 | | | | | 600 |
| | Computer Mounts ** | 300 | | | | | | | 300 | | | | | 300 |
| | Monitor Arms ** | 500 | | | | | | | 500 | | | | | 500 |

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|--|--|----------------|--------------|---------------|----------------|------------------|--------------|------------|----------------|----------------|----------|----------|---------------|------------------|
| | | 2021 Budget | CB | FO | PA | SQ | ADM | FAC | IT | OR | TS | VOL | System | 2022 Budget |
| | Barcode Scanners ** | 700 | | | | | | | 700 | | | | | 700 |
| | Misc. Tech Items (keyboards, webcams, etc.) ** | 1,000 | | | | | | | 1,000 | | | | | 1,000 |
| | Vacuum ** | 750 | | | | | | 750 | | | | | | 750 |
| | Document Scanner * | 1,500 | | | | | | | 1,500 | | | | | 1,500 |
| | Name Badge Printer | | | | | | 2,000 | | | | | | | 2,000 |
| | Sound System | | 300 | 300 | | | | | | | | | | 600 |
| | Conference Room Camera and Speaker | | | | | | | | | | | | 2,000 | 2,000 |
| | Counter Loops | | 300 | 300 | 300 | 300 | | | | | | | | 1,200 |
| | AED Replacements | | | | | | | | | | | | 7,400 | 7,400 |
| | Staff Desks | 11,000 | | 4,500 | | - | | | | | | | | 4,500 |
| | Staff Chairs | 500 | 500 | 1,000 | | | | | | | | | | 1,500 |
| | Staff Area Storage | | | | 2,000 | | | | | | | | | 2,000 |
| | Display Cart | 3,000 | | | 3,000 | | | | | | | | | 3,000 |
| | Teen Area Furniture Improvements | | | 5,000 | | | | | | | | | | 5,000 |
| | Public Chair & Table Replacements * | 5,000 | | | 7,500 | | | | | | | | | 7,500 |
| | Bulletin Boards | | 750 | 1,500 | | | | | | | | | | 2,250 |
| | Outdoor Trash Cans & Smoking Receptacle | | | 1,500 | | | | | | | | | | 1,500 |
| | Outdoor Bench | | | 600 | | | | | | | | | | 600 |
| | Outdoor Sharps Containers | | | | | | | | | | | | 2,000 | 2,000 |
| | Bike Rack | | | 1,000 | | | | | | | | | | 1,000 |
| | Bookmobile * | 130,000 | | | | | | | | 82,300 | | | | 82,300 |
| | Bookmobile Winter Tires* | 1,500 | | | | | | | | 2,000 | | | | 2,000 |
| | Bookmobile Carts* | 2,000 | | | | | | | | 2,000 | | | | 2,000 |
| | Bookmobile Off-site Book Return Bins* | 5,000 | | | | | | | | 20,000 | | | | 20,000 |
| | Bookmobile Tech | | | | | | | | | 6,000 | | | | 6,000 |
| | Pop-up Library Kits | | | | | | | | | | | | 1,500 | 1,500 |
| | Undesignated Contingency Repair/Replacement ** | 10,000 | | | | | | | | | | | 25,000 | 25,000 |
| | Subtotal - Machinery & Equipment | 448,449 | 1,850 | 15,700 | 12,800 | 300 | 2,000 | 750 | 200,300 | 112,300 | - | - | 42,900 | 388,900 |
| | 65.0100 - Construction of Capital Assets | - | | | | | | | | | | | | - |
| | Sequim Library Expansion and Renovation Project | - | | | | 2,000,000 | | | | | | | | 2,000,000 |
| | Subtotal - Construction of Capital Assets | - | - | - | - | 2,000,000 | - | - | - | - | - | - | - | 2,000,000 |
| | Total Capital Outlays | 585,149 | 9,150 | 27,300 | 268,800 | 2,000,300 | 2,000 | 750 | 200,300 | 112,300 | - | - | 42,900 | 2,663,800 |

* Budgeted for in 2021, but project not completed/funding not used in 2021

** Included in capital budget annually

*** 2021 Expenditure subtotals reflect 2021 expenditures as budgeted in the revised budget, **not** subtotals/totals of the figures in the 2021 column (2021 expenditures eliminated in the 2022 budget have been/will be removed)