

Capital Asset Requests - 2022 Budgeted Projects					
Expenditure	Original			Requestor/Responsible	Dates/Timeline
	Budget	Actual Cost	Variance		
Replace N. College King Soopers Drop Box	9,000	11,774	(2,774)	Tova/Rob	05/01/22
Harmony carpet replacement	150,000	154,943	(4,943)	Ken	05/01/22
OTL/Webster switch replacement (data and phones)	50,000	28,800	21,200	Mark	07/01/22
Replace public PCs	16,000	30,000	(14,000)	Mark	08/01/22
OTL - Refresh learning lab/kiosk laptops	14,000	16,000	(2,000)	Mark	08/01/22
Council Tree express check-out units	18,000	-	18,000	Currie/Matt	08/01/22
OTL - Laptop kiosk	35,500	35,824	(324)	Mark	08/01/22
Council Tree teen area refresh	25,000	24,666	334.00	Currie/Jenny/Matt	10/01/22
Council Tree carpet replacement	82,000	105,411	(23,411)	Currie/Mark	11/01/22
Library Park irrigation replacement	\$ 360,000	306,994	53,006	Eileen/Mark	11/01/22
Community Services van	150,000	151,976	(1,976)	Ken/Amy	12/01/22
WHAC refurbish front steps/furniture/maintenance	10,000	-	10,000	Rob	12/01/22
OTL cooling unit in Circulation Room	23,000	-	23,000	Mark	On hold
Replace Innovative servers	45,000	14,400	30,600	Mark	On hold
AMH PC replacements	14,000	-	14,000	Mark	On hold
<b>Total Annual Capital Budget:</b>	<b>\$ 1,001,500</b>	<b>\$ 880,787</b>	<b>\$ 120,713</b>		

## Community Outreach Van Project - Budget

	PRPLD	ARPA	Bohemian	Total Cost
Van Chassis	72,357		50,000	122,357
Upfit	79,619	52,958		132,577
Programming	-	43,000		43,000
	151,976	95,958	50,000	297,934

Notes
Two book drops purchased Done
Reducing switch count w/City. Looking into e-rate funding.
25 PCs - Council Tree/OTL Dell quote
Standalone project/overnight? Will use old OTL units. May replace with all-in-one kiosks per Mark. 4.1.22 Cm
12 Computers- Dell quote In progress
Working with COFC October/November 2022, working with COFC
Ready for upfit Exterior painting/repairs; furniture additions
Impact of retrofit - ICON Energy Upgrades needed for Sierra - AWS
On hold - replace with AMH upgrade (2024?)

\* Matt is refinishing  
existing desks.  
PO 9220883  
\$35,824.00

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