

2022 Capital Requests Summary

General Funds:

<i>Department</i>	<i>Project Name</i>	<i>Amount</i>	<i>BARS #</i>
Assessor 00100.211	Copier Replacement	9,600	00100.211.59414.64.5500
Auditor 00100.221	Copier Replacement Ballot Drop Boxes	8,500 18,000	00100.221.59414.64.5500 00100.221.59414.64.5500
DCD - Permit Center 00100.333	ER&R Funding - Vehicle Replacement	18,358	00100.333.59459.64.0010
Information Technology 00100.411	Copier Replacement	7,500	00100.411.59418.64.5500
Sheriff - Operations 00100.811	Ballistic Vests Vehicle Equipment for new patrol cars Criminal Investigation Bureau Forensics Computer Server Patrol Rifle Upgrade/Replacement ER&R Funding - Vehicle Replacement Cellebrite Mobile Forensics Software and Equipment, Certified Analyst Training, and Software License Copier Replacement - Sheriff Copier Replacement - Squad Room Copier Replacement - Administration	8,400 150,000 15,000 18,000 27,042 12,000 9,600 1,740 9,600	00100.811.59421.64.0834 00100.811.59421.64.1097 00100.811.59421.64.5500 00100.811.59421.64.0010 00100.811.59421.64.0010 00100.811.59421.64.5500 00100.811.59421.64.5500 00100.811.59421.64.5500 00100.811.59421.64.5500
Sheriff - Jail 00100.815	Ballistic Vests for New Corrections Deputies and/or Replacement ballistic vests for current corrections deputies	6,000	00100.815.59423.64.0834
Sheriff - Jail Medical 00100.816	Copier Replacement	1,740	00100.816.59423.64.5500
Sheriff - Emergency Services 00100.817	ARES Program Equipment C-Trac Equipment	10,000 5,000	00100.817.59421.64.0010 00100.817.59421.64.0010
Prosecuting Attny - Operations 00100.841	Office Furniture Replacement	14,500	00100.841.51535.31.0033
Prosecuting Attny - Child Support 00100.842	Copier Replacement for Family Support Division	10,000	00100.842.59415.64.5500
Prosecuting Attny - Coroner 00100.843	Copier/Printer/Fax Unit for Coroner Division	10,000	00100.843.59463.64.5500
Juvenile Services 00100.851	Copier Replacement	1,885	00100.851.59427.64.5500
Superior Court 00100.861	Copier Replacement	1,740	00100.861.59412.64.5500
District Court II 00100.881	Copier Replacement	1,885	00100.881.59412.64.5500
Parks & Facilities 00100.911	Copier Replacement - Camp David	1,740	00100.911.59419.64.5500
Total General Fund:		377,830	

Other Funds:

<i>Department</i>	<i>Project Name</i>	<i>Amount</i>	<i>BARS #</i>
PW - Roads 10101.611	REET-SUPPORTED ROADS PROJECTS	500,000	10101.611.
	REET-SUPPORTED ROADS PROJECTS--SUPPLEMENTAL REQUEST	200,000	10101.611.
	REET-SUPPORTED ROADS PROJECTS--Towne Road on top of the Relocated Dungeness River Levee	400,000	10101.611.
Sheriff - OPSCAN 11065.811	Radio Network Equipment	175,000	11065.811.59428.64.1335
Sheriff - Operation Stonegarden 11068.811	Equipment	33,300	11068.811.59421.64.0010
Auditor - Document Preservation 12401.221	Ecommerce/Emarriage Recorded Document Imaging Project	20,000 300,000	12401.221.59414.64.5500 12401.221.51489.41.0022
NonDept - ARPA 19961.291	Bipolar Ionization Air Purification System	250,000	19961.291.59419.63.2150
PF&F - REET 30101.911	Facilities-Jail Smoke Detector Replacement and Upgrade	78,000	30101.911.59419.64.2015
	Facilities-Courthouse VAV Air System Box Replacement	800,000	30101.911.59419.62.1325
	Facilities-Courthouse Pressure Wash Exterior	45,000	30101.911.59419.62.1865
	Facilities-Floor Covering	40,000	30101.911.59419.62.0703
	Facilities-Jail Lock Repair & Replacement	10,000	30101.911.59419.62.1135
	Fairgrounds-Site Security Lighting & Power	100,000	30101.911.59419.63.1240
	Fairgrounds-Art Barn Roof Replacement	80,000	30101.911.59419.63.2110
	Courthouse-HVAC SF-1 Re-Build, Fan and Parts Replacement	100,000	30101.911.59419.63.2115
	Juvenile-Replace/Upgrade PLC Door Controls	200,000	30101.911.59419.63.2120
	Jail Control Board Replacement	750,000	30101.911.59419.63.2035
	Parks-Trail Development and Repair	16,500	30101.911.59419.63.0813
	Parks-Road Development and Repair	14,500	30101.911.59419.63.0900
	Facilities-Replace/Upgrade existing Courthouse Access Control Card Readers, Recording and Camera Systems.	300,000	30101.911.59419.63.2125
PF&F - REET 2 30201.911	Facilities-Courthouse Replacement of Irrigation/Planters/Sidewalks	225,000	30201.911.59435.63.1725
	Facilities-Courthouse Hydronic Heating Lines Replacement	40,000	30201.911.59435.63.2130
	Facilities-Courthouse -Electric Charging Stations (3)	100,000	30201.911.59435.63.2135
Dungeness Reservoir 30401.331	Dungeness Off-Channel Reservoir	3,700,000	30401.331.55310.41.0020
PF&F - Capital Projects 30501.911	Camp David Jr. Lodge Painting	100,000	30501.911.59419.63.2140
	Capital Outlay- New EOC building Placeholder	2,300,000	30501.911.59419.62.1910
	Unanticipated Projects PFF	115,000	30501.911.59419.62.0100
	Facility Building Security & Safety Assessment Study	70,000	30501.911.59419.63.2145
	Office Space Reconfiguration/Expansion	250,000	30501.911.59419.62.0100

<i>Department</i>	<i>Project Name</i>	<i>Amount</i>	<i>BARS #</i>
IT - Capital Projects 30701.411	Microsoft Operating System & Office licenses for End-Users	50,000	30701.411.59418.64.3160
	MICROSOFT OFFICE 365 - Cloud-based Business Productivity and Connectivity Software Licensing	30,000	30701.411.59418.64.3160
	County Website Development, Replacement, and On-going Updates	100,000	30701.411.59418.64.3165
	CompuTech replacement-PLACEHOLDER FOR TREASURER	19,000	30701.411.59418.64.3185
	PC Replacement Cycle - laptops, desktops, tablets, zero clients, monitors, etc.	85,000	30701.411.59418.64.3170
	UPS - DR site (uninterrupt. pwr supply)	12,000	30701.411.59418.64.1085
	VEEM - Network Data Back-up equipment (replace/expand)	125,000	30701.411.59418.64.1085
	AVAYA VOIP Phone System	185,000	30701.411.59418.64.3175
	Tyler Permit System	180,000	30701.411.59418.64.1290
Carlsborg Water Mitigation 30901.331	Carlsorg Deep Water Well	250,000	30901.331.59430.41.0095
PW - Clallam Bay-Sekiu Sewer 41401.611	Collection System Repair & Replacement Project	1,600,000	41401.611.59430.41.7777
	Replace Driveshaft Bearings for Four Rotating Biological Contactors	80,000	41401.611.59430.41.7777
	Sewer Pump Station Repair & Replacement Project	470,000	41401.611.59430.41.7777
PW - Carlsborg Sewer 42401.611	Annual Pipe Charge	43,000	42401.611.53580.41.7777
	Capital Cost Share to City of Sequim	80,000	42401.611.59430.63.7777
	Gupster Road Pressure Sewer Line Extension	250,000	42401.611.59430.63.7777
	Village Lane Sewer Line Extensions	240,000	42401.611.59430.63.7777
PW - ER&R 50301.611	Capital Outlay-General Site Maintenance	100,000	50301.611.59410.64.7777
	Capital Outlay-Schedule C Projected Equipment Replacement-ER&R FUNDED	30,000	50301.611.59410.64.7777
	Capital Outlay-Schedule C Projected Equipment Replacement--GENERAL FUND FUNDED	419,600	50301.611.59410.64.7777
	Total General Fund:	377,830	
	Total Other Funds:	15,660,900	
	Total All:	16,038,730	