

2025-2030 Cap Budge

In agreement with the SB

Town of Georgia 2025-2030 Capital Budget Worksheet	
(shipping has not been included)	
NEW ITEMS	COST
Drop box with cart (drive up)	\$ 6,200.00
Circulation/information desks	\$ 8,000.00
(8) End of Range displays	\$ 6,500.00

\$ 20,700.00

NOTES

Current box is leaking and damaging books
Policy is 2 people working/current situation has room for only 1
(Purchased during the BBF grant)

Possible Funding Sources

Impact Fees serve func Grants Financing Taxes

x	x			x
x	x			x
x	x			x

SB suggest that these items be included in our operating budget:

Casters for current shelving (24 shelves x 4 = 96)	\$ 2,688.00
(2) End of Range PAC Stations	\$ 1,400.00
(2) 3 -tier display tables	\$ 1,500.00
(3) Counter Stools	\$ 250.00
Charging strip(s)	\$ 100.00
Interior consultant to better utilize library space	\$ 5,000.00
Interior improvements to include:	
Teen charging counter	\$ 1,000.00
Window Treatments (shades, valances)	\$ 4,000.00
Painting interior (large rm, community rm, 2 baths)	\$ 9,000.00
Architect to review ADA needs and process	\$ 25,000.00

96 X 28 per caster, does not include installation or retrofitting of bases

Depends on style

May also be able to help with ADA design necessities

As an aggregate of \$10,000?

Estimate

Includes shades and valances - estimate

One quote, \$8500

This is just a placeholder. Have we reached out to anyone? I have not.

Total to add to OP budget

\$ 49,938.00

Asset List

Capital Budget 2019-2024

Books	\$ 724,796.00		See backup sheet for itemized list
Furniture and Fixtures	\$ 133,173.00		See backup sheet for itemized list
Samsung Galary 10.4 (6)	\$ 1,686.00	}	Grant Money
Lenovo Ideapad 5i	\$ 587.99		Grant Money
Misc items	\$ 1,389.00		Grant Money
Computer Circulation Desk	\$ 1,200.00		Made by Corrections inmates
Library Roof	\$ 16,700.00		
Copier	On lease		
Climate Control with AC	\$ 37,900.00		
Georgia Land	\$ 1.00		
Disposables	\$ 30,000.00		Boards, art supplies, legos, etc etc
Supplies	\$ 5,000.00		

TOTAL 2019-2025 (NEW) \$ 947,432.99

Not Depreciated Value

Furniture and fixtures	2020 valuation or replacement value at 2021
------------------------	---

Appliances	\$	1,000.00	
Main Library shelves	\$	60,690.00	
Library shelves back room	\$	2,500.00	
Wire industrial shelving	\$	400.00	
Childrens bookbins	\$	7,835.00	
Directors Desk			
Circulation Desk	\$	8,000.00	
Outdoor Book drop	\$	6,000.00	
Heavy Library Tables	\$	3,000.00	
Folding Work Tables	\$	300.00	
Stacking Chairs	\$	300.00	
Blue upholstered chairs	\$	1,136.00	
Desk Chairs	\$	1,100.00	
Pompanoosuk chairs (green)	\$	6,337.00	
Bean Bags	\$	6,337.00	
Back Jacks	\$	1,100.00	
Coffee Table	\$	200.00	
Oriental Rugs	\$	900.00	
Curio	\$	1,500.00	
Queen Ann Table	\$	600.00	
Queen Ann Chairs	\$	600.00	
Display Case	\$	400.00	
Files Cabinet	\$	200.00	
Computer Carrels	\$	1,086.00	
Lighted Exterior Sign	\$	3,500.00	
Book Carts	\$	2,000.00	
Book displays	\$	2,600.00	
Haba Interactive Panels	\$	4,000.00	Replacement
Storage boxes	\$	2,265.00	Replacement
Audio Book Cases	\$	1,600.00	Replacement
Cellular Shades	\$	3,000.00	Replacement
Early Literacy Computer Stand	\$	2,687.00	Replacement
TOTAL Cost New	\$	133,173.00	
Supplies	\$	5,000.00	
Disposables and others	\$	30,000.00	

Books, videos, games, kits, passes

(cost new)

	#	\$	Total
Audio - Adult	1076	\$ 50.00	\$ 53,800.00
Audio - Kids	2058	\$ 50.00	\$ 102,900.00
Books - Adult	8253	\$ 30.00	\$ 247,590.00
Books - Kids	9517	\$ 25.00	\$ 237,925.00
Games	216	\$ 35.00	\$ 7,560.00
YA	991	\$ 25.00	\$ 24,775.00
High Demand (non-interlibrary)	36	\$ 30.00	\$ 1,080.00
Interlibrary	122	\$ 43.00	\$ 5,246.00
Kits	250	\$ 25.00	\$ 6,250.00
Videos - Adult	923	\$ 20.00	\$ 18,460.00
Videos - Children	452	\$ 20.00	\$ 9,040.00
Non-circulated books			\$ 200.00
Passes (pool, museum, etc)			\$ 700.00
NEW Adult Books	159	\$ 30.00	\$ 4,770.00
NEW YA Books	25	\$ 30.00	\$ 750.00
NEW Childrens Books	125	\$ 30.00	\$ 3,750.00
			\$ -
TOTAL			\$ 724,796.00