

**ROCKINGHAM COUNTY**  
**CAPITAL OUTLAY REQUESTS/RECOMMENDATIONS**  
**2012-13 FISCAL YEAR**

**EXHIBIT D**

| <u>DEPARTMENT</u>           | <u>CAPITAL OUTLAY ITEM</u>                 | <u>AMOUNT<br/>REQUESTED</u> | <u>AMOUNT<br/>RECOMMENDED</u> |   |
|-----------------------------|--|-----------------------------|-------------------------------|---|
| ANIMAL CONTROL              | Truck                                      | 21,856                      | 21,856                        |   |
| COMMUNICATIONS              | 8 Telecommunicator chairs                  | 10,000                      | 5,000                         | 4 |
|                             | Lateral file cabinet                       | 1,200                       | 0                             |   |
|                             |  | <u>11,200</u>               | <u>5,000</u>                  |   |
| EMS                         | EMS base furniture                         | 1,500                       | 1,500                         |   |
| 10                          | Turn out gear                              | 10,000                      | 6,000                         | 6 |
| 10                          | Minitor V pagers                           | 5,600                       | 5,600                         |   |
| 2                           | Ambulances                                 | 286,992                     | 143,496                       | 1 |
|                             | Remounted ambulance                        | 115,996                     | 115,996                       |   |
|                             | Telephone system EMS Eden base             | 3,000                       | 3,000                         |   |
|                             | Roof at EMS base in Eden                   | 14,000                      | 14,000                        |   |
|                             | Suburban Response Vehicle                  | 50,000                      | 0                             |   |
|                             |  | <u>487,088</u>              | <u>289,592</u>                |   |
| EMS MANAGEMENT              | 2 VHF Voice Pager                          | 1,000                       | 500                           | 1 |
|                             | 2 Turn out Gear                            | 3,800                       | 1,900                         | 1 |
| 10                          | Batteries                                  | 1,050                       | 0                             |   |
|                             | Ford Expedition                            | 34,736                      | 34,736                        |   |
|                             | Emergency lights                           | 2,500                       | 2,500                         |   |
|                             | Security Door & EMS billing window         | 12,000                      | 12,000                        |   |
|                             | Trailer Shed Relocation                    | 37,000                      | 0                             |   |
|                             | Gravel parking lot                         | 12,486                      | 0                             |   |
|                             |  | <u>104,572</u>              | <u>51,636</u>                 |   |
| ENVIRONMENTAL ENGINEERING   | Used backhoe                               | 32,000                      | 19,670                        | # |
|                             | Dump truck                                 | 30,000                      | 21,830                        | # |
|                             | Trailer                                    | 0                           | 9,000                         |   |
|                             | Lease payment, backhoe,dump truck, trailer |                             | 50,500                        |   |
| 2                           | Snow blades                                | 7,200                       | 3,600                         | 1 |
|                             | Band saw                                   | 3,700                       | 0                             |   |
|                             | Truck                                      | 24,000                      | 0                             |   |
|                             | Roof                                       | 8,910                       | 8,910                         |   |
| 2                           | Heat pumps                                 | 5,405                       | 5,405                         |   |
|                             | Paint Old Courthouse                       | 92,000                      | 0                             |   |
|                             | Modernize PH and Main Elevator             | 77,311                      | 77,311                        |   |
| # Financed                  |  | <u>280,526</u>              | <u>196,226</u>                |   |
| ENVIRONMENTAL (AGR CENTER)  | PA system                                  | 3,600                       | 3,600                         |   |
| ENVIRONMENTAL (ADDRESSING)  | F350 Truck                                 | 34,000                      | 0                             |   |
| ENVIRONMENTAL (JUDICAL CTR) | 2 Exit devices with alarms                 | 2,550                       | 0                             |   |
|                             | 4 Glass inserts                            | 600                         | 0                             |   |
| 3                           | Bolts & Deadbolts                          | 900                         | 0                             |   |
|                             | Pedestrian controls                        | 2,000                       | 0                             |   |
|                             | Picnic sets                                | 7,200                       | 0                             |   |
|                             | Dehumidifier                               | 15,000                      | 0                             |   |
|                             | DDC Controls                               | 3,985                       | 0                             |   |
|                             | Sound panels for courtrooms                | 11,000                      | 0                             |   |
|                             |  | <u>43,235</u>               | <u>0</u>                      |   |

|                      |   |                         |                       |
|----------------------|---|-------------------------|-----------------------|
| FIRE MARSHAL         | Protective firefighter gear                 | 1,850                   | 1,850                 |
|                      | Camera                                      | 700                     | 500                   |
|                      | Utility trailer                             | 2,400                   | 2,400                 |
|                      |   | <u>4,950</u>            | <u>4,750</u>          |
| GIS                  | GPS Collector                               | 9,000                   | 0                     |
|                      | Pictometry                                  | 0                       | 28,000 **             |
|                      | ** Year 1 of 3 payments                     |                         |                       |
| JAIL                 | Van   | 29,008                  | 29,008                |
| LIBRARY              | Wall - Children's room                      | 12,000                  | 10,000                |
|                      | Automatic doors - Eden branch               | 3,500                   | 0                     |
|                      | Outreach van                                | 22,897                  | 0                     |
|                      |   | <u>38,397</u>           | <u>10,000</u>         |
| INFORMATION SERVICES | PC Replacement Fund                         | 20,500                  | 20,500                |
|                      | Laptops                                     | 17,010                  | 17,010                |
|                      | Tablets                                     | 2,000                   | 2,000                 |
|                      | Monitors                                    | 3,000                   | 3,000                 |
|                      | Repeater                                    | 600                     | 600                   |
|                      | Microsoft licensing                         | 1,800                   | 1,800                 |
|                      | Contingency                                 | 3,000                   | 3,000                 |
|                      |   | <u>47,910</u>           | <u>47,910</u>         |
| PUBLIC HEALTH        | Examination table                           | 4,950                   | 4,950                 |
|                      | 2 Vehicles                                  | 37,080                  | 37,080                |
|                      | 5 Laptop                                    | 5,375                   | 5,375                 |
|                      | 5 Computers                                 | 3,425                   | 3,425                 |
|                      |   | <u>50,830</u>           | <u>50,830</u>         |
| REGISTER OF DEEDS    | Plat cabinet                                | 3,000                   | 0                     |
|                      | Plat scanner                                | 8,000                   | 0                     |
|                      |   | <u>11,000</u>           | <u>0</u>              |
| SHERIFF              | 6 Chevy Impala                              | 166,506                 | 280,000 *             |
|                      | 5 Dodge Charger                             | 148,805                 |                       |
|                      | Chevy Tahoe                                 | 34,213                  |                       |
|                      | 2 Jeep Liberty                              | 51,798                  |                       |
|                      | OSSI Mobile Computing                       | 135,000                 |                       |
|                      |   | <u>536,322</u>          | <u>280,000</u>        |
|                      | * lump sum to purchase vehicles for Sheriff |                         |                       |
| SOCIAL SERVICES      | 2 Vans                                      | 45,794                  | 0                     |
| SOIL CONSERVATION    | Truck                                       | 16,427                  | 0                     |
| TOTAL                |   | <u><u>1,746,707</u></u> | <u><u>989,400</u></u> |

|            |                           |                |                |
|------------|---------------------------|----------------|----------------|
| LANDFILL   | Pick up truck             | 24,000         | 0              |
|            | Tire Loader               | 134,750        | 134,750        |
|            | Tarp-O-Matic              | 86,900         | 86,900         |
|            | 5 Portable lifter fence   | 25,500         | 25,500         |
|            | Hydro seeder              | 53,000         | 53,000         |
|            | Litter vacuum             | 27,050         | 27,050         |
|            |                           | <u>351,200</u> | <u>327,200</u> |
| WATER FUND | Water meters              | 2,200          | 2,200          |
|            | Water taps                | 17,400         | 17,400         |
|            | Hydrant flushers          | 5,000          | 5,000          |
|            | Water system repair parts | 3,500          | 3,500          |
|            |                           | <u>28,100</u>  | <u>28,100</u>  |
| SEWER FUND | Sewer station id          | 1,000          | 1,000          |
|            | Taps                      | 23,002         | 23,002         |
|            | Sewer pump                | 11,248         | -              |
|            | Sewer parts               | 3,000          | 3,000          |
|            |                           | <u>38,250</u>  | <u>27,002</u>  |