

**ROCKINGHAM COUNTY  
CAPITAL OUTLAY REQUESTS/RECOMMENDATIONS  
2013-14 FISCAL YEAR**

**EXHIBIT D**

<u>DEPARTMENT</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>AMOUNT REQUESTED</u>	<u>AMOUNT RECOMMENDED</u>
EMS	3 AutoPulse Battery Chargers	5,550	5,550
	3 Li-ion batteries for auto pulse	2,475	2,475
	10 Protective gear	10,000	5,000
	9 Cardiac monitors	317,691	318,000
	Ford F-250 vehicle	39,600	0
	2 Ambulances	300,412	300,412
	15 Tough books	49,320	39,456
	6 Time clocks for bases	15,000	0
		<u>740,048</u>	<u>670,893</u>
EMS MANAGEMENT	EOC Readiness Project	90,645	0
ENVIRONMENTAL ENGINEERING	Gas Unit Burner	3,500	3,500
	2 HVAC units	10,000	0
	HVAC unit	4,000	4,000
	Vehicle	26,000	0
	Roof at museum	15,600	0
	Gas jet flush machine	3,200	0
	Roof replacement at boy's camp lodge	2,940	0
	Parking lot at Coop Kitchen/Auto shop	12,000	12,000
	Pave parking lot at govt center	50,000	0
	Snow blade	3,600	0
	Metal Cutting Saw	2,550	2,550
	Mental Health building renovations	50,000	20,000
	Roof at old jail	20,000	0
	Generator at govt center	45,409	0
		<u>248,799</u>	<u>42,050</u>
ENVIR (WENTWORTH SCHOOL)	Window replacements	21,000	0
ENVIRONMENTAL (ADDRESSING)	Vehicle	34,000	0
ENVIRONMENTAL (AGRIC CTR)	HVAC unit	4,000	4,000
	Projector	6,000	0
		<u>10,000</u>	<u>4,000</u>
FACILITY FEES	Salt spreader	4,000	0
	Replacement walkway	7,205	0
	2 DVR units	22,608	0 *
		<u>33,813</u>	<u>0</u>

\* Added to service/maintenance per IT

FIRE MARSHAL	Firefighter protective gear	1,900	1,900
	Self contained breathing apparatus	6,800	6,800
		<u>8,700</u>	<u>8,700</u>
GIS	Pictometry	22,000	0 **
	Plotter w/o wide screen	6,400	0
	Plotter	10,660	0
Moved to service/maintenance		<u>39,060</u>	<u>0</u>
LIBRARY	Network revamp	94,587	
	A/C unit at Library Administrative Office	3,000	
		<u>97,587</u>	<u>0</u>
INFORMATION SERVICES	Infrastructure, upgrades	10,000	10,000
	FTR recording software	4,500	0
	Cisco Firewall / Router	6,500	6,500
	8 Laptop replacement	10,000	10,000
	UPS Power	1,500	1,500
	2 Tax Console Project	3,700	3,700
	Contingency	3,000	3,000
		<u>39,200</u>	<u>34,700</u>
PUBLIC HEALTH	Audio, video, IT upgrade	8,900	8,900
	CDP software for Env Health Inspections	15,340	15,340
	Sterilizer	5,200	5,200
	2 Vehicles	39,510	19,755
	3 Laptops	2,784	2,784
	Commerical glass doors	1,500	1,500
	2 Laptop Computer	2,242	2,242
	Two Tier Sorter w/ riser	775	775
	I-Pad	500	500
	<u>76,751</u>	<u>56,996</u>	
REGISTER OF DEEDS	Plat cabinet	2,450	0
		<u>2,450</u>	<u>0</u>
SHERIFF	22 Mobile radios	12,628	12,628
	88 flash key for mobile radios	8,800	0
	K-9 vehicle	36,350	0
	10 Vehicles	305,160	350,000
	4 SUV Vehicles	129,892	0
	5 Vehicles	140,480	0
	<u>633,310</u>	<u>362,628</u>	
TOTAL		<u><u>2,075,363</u></u>	<u><u>1,179,967</u></u>

LANDFILL	Dump truck	460,486	0
	Compactor	730,800	0
		<u>1,191,286</u>	<u>0</u>
WATER FUND	20 Water meters	4,200	4,200
	10 Water taps	17,400	17,400
	2 Hydrant Flushers	5,000	5,000
	Water System Repair parts	5,000	5,000
	Water Pump	2,500	2,500
	Bethany Storage Tank	40,000	40,000
	Bethany School Water Tank	27,000	27,000
	Monroeton Water Booster Station upgrade	<u>100,000</u>	<u>-</u>
	201,100	101,100	
SEWER FUND	4 Smart phones	1,600	1,600
	7 Taps	23,002	23,002
	Sewer parts	5,000	5,000
	4 Manhole Rehabilitation	<u>14,000</u>	<u>7,000</u>
		43,602	36,602
	Total Enterprise Funds	<u>1,435,988</u>	<u>137,702</u>