

ROCKINGHAM COUNTY
CAPITAL OUTLAY REQUESTS/RECOMMENDATIONS
2011-12 FISCAL YEAR

EXHIBIT G

DEPARTMENT	CAPITAL OUTLAY ITEM	AMOUNT REQUESTED	AMOUNT RECOMMENDED
ANIMAL CONTROL	2 Vehicles @ \$19,172 each	38,344	0
ELECTIONS	Shed for trailer	7,000	0
EMS	Protective gear	16,000	6,000 6
	Base furniture for 4 bases	4,000	2,000 2
	Airway Pressure devise	2,100	0
	2 Ambulance	310,612	155,306 1
	Remounted Ambulance	108,206	108,206
	Quick Response Vehicle	38,000	0
	2 Zoil Cardiac Monitor	64,000	32,000 1
	Para Pac Ventilator	5,000	0
	Auto Pulse	15,500	0
	BLS Ambulance		102,000
	2 Tough books	6,400	0
		569,818	405,512
ENVIRONMENTAL ENGINEERING	2 HVAC at Old Wentworth School	2,000	2,000
	Security Cameras at Govt. Center	1,500	1,500
	1/2 Ton Truck	16,506	0
	Four Wheel Drive Tractor	50,000	50,000
	One Ton Dump Truck	20,000	20,000
	Snow Blade for Truck	6,500	0
	HVAC Piping at Old Courthouse	3,000	3,000
	Facility Needs to Govt. Center/AG Bldg	75,000	50,000
	Building Renovations- Old Child Support	40,000	40,000
	Chiller Repair at Old Courthouse	15,000	15,000
	Heat Pump at Old Jail	6,000	0
	Roof at A/E Building	22,500	0
	Roof at Agricultural Building	4,000	4,000
		262,006	185,500
FINANCE	Qrep software	5,000	5,000
FIRE MARSHAL	Multi-Gas Meter	700	700
	Vehicle	36,000	0
	Breathing Apparatus	6,600	0
	GIS Network Software Program	2,500	0
		45,800	700
GIS	Plotter contingency	2,000	0
		2,000	0
LIBRARY	Automated System	7,500	0
	E-Rated funded Server/Web Update		26,000
	Vehicle	23,313	0
		30,813	26,000
INFORMATION SERVICES	PC Fund	25,000	15,000 30
	Laptop Fund	5,000	5,000
	Monitor Fund	3,500	3,500
	Desktop printer replacement	650	650
	VM /Thin Client Project	175,000	133,000
	Microsoft license	36,200	36,200
	Contingency	3,000	0

		248,350	193,350
PUBLIC HEALTH	Examination table, 3rd party	4,950	4,950
	Security Door, 3rd party	4,180	4,180
	Vital Signs Unit, 3rd party	2,915	2,915
	Defibrillator, 3rd party	2,400	2,400
	HeartStart Trainer	500	500
	4 Colposcopy Punch Biopsy Inst. 3rd party	3,800	3,800
	5 Computers, 1/2 County	2,675	2,675
	2 Laptops, 3rd party	2,500	2,500
	Laptop	1,550	0
	Computer, 3rd party	535	535
		<u>26,005</u>	<u>24,455</u>
REGISTER OF DEEDS	Electric Seal	1,200	0
	Stapler	800	0
		<u>2,000</u>	<u>0</u>
SHERIFF	8 Vehicle @ \$26,888 each	215,104	107,552 4
	8 Vehicle @ \$25,777 each	206,216	103,108 4
		<u>421,320</u>	<u>210,660</u>
SOCIAL SERVICES	2 HVAC repairs	3,000	0
	4 Furniture	2,000	0
	6 Computer equipment	3,595	0
		<u>8,595</u>	<u>0</u>
TOTAL		<u><u>1,667,051</u></u>	<u><u>1,051,177</u></u>

LANDFILL	Truck loader	263,000	263,000
	2 Tarps	6,300	6,300
	Rotary mower	8,700	8,700
	Roll-off boxes for convenience area	10,900	10,900
	Laser Grade Control System	54,000	54,000
		<u>342,900</u>	<u>342,900</u>
WATER FUND	PH meters	3,000	3,000
	Chlorine Meter	3,000	3,000
	Generator	90,000	
	Parts to be stocked on hand	4,000	4,000
	Pumps	3,000	3,000
	Meters	2,200	2,200
	Taps	17,400	17,400
		<u>122,600</u>	<u>32,600</u>
SEWER FUND	Pump station repairs/upgrade	75,000	0
	Bear Branch trail pump station repairs	18,000	0
	Sewer screen trap installation	25,000	0
	Generator at Armory	58,000	0
	Sewer trap removal at old courthouse	25,000	0
	Locating and leak meters		10,500
	Truck		19,700
	Repair parts	4,000	4,000
	Taps	23,002	23,002
		<u>228,002</u>	<u>57,202</u>