## Mayfield Village

Capital Equipment/Improvements/Infrastructure

#### 2021

## **Department and Description**

| Copiers, Computers and Software (101.790.50440)  \$ 40,000  Building/Finance Copiers (\$5K each)    Phones and Switches (101.790.50440)  \$ 40,000  County Upgrades    Building  C  County Upgrades    CC - Civic Center Improvements (271.879.50620)  \$ 500,000  ADA Improvements and Boiler    CR - Community Room Improvements (270.879.50620)  \$ 20,000  Current vehicle will replace Rec. Dept. vehicle    Replace Building Commissioner Vehicle (101.842.50675)  \$ 30,000  Current vehicle will replace Rec. Dept. vehicle    Fire  Fire  \$ 20,000  Current vehicle will replace Rec. Dept. vehicle    Siding Improvements (410.812.50667)  \$ 20,000  S 20,000    Building Improvements (410.812.50667)  \$ 20,000  S 20,000    Building System Upgrade to Regional Center  \$ 44,000  \$ 10,000    First Floor A/C Unit Replacement  \$ 10,000  \$ 84,000    Replace Fire Alarm Panel  \$ 10,000  \$ 84,000    Pool - Parkview Playground Replacement (448.341.xxxxx)  \$ 15,000  Playground Lights - wire and poles/fixtures    Amount based upon estimate from current contractor  \$ 15,000  Amount based upon estimate from current contractor | Administration / Finance                               |    |         |   |
|--|--|----|---------|---|
| Building    CC - Civic Center Improvements (271.879.50620)    CR - Community Room Improvements (270.879.50620)    Replace Building Commissioner Vehicle (101.842.50675)    Solo Current vehicle will replace Rec. Dept. vehicle    \$ 550,000    Fire    Fire Fighter Bailout Systems (101.812.50667)    Building Improvements (410.812.50667)    Solo Current vehicle will replace Rec. Dept. vehicle    S 550,000    Fire Fighter Bailout Systems (101.812.50667)    Building Improvements (410.812.50630)    Alerting System Upgrade to Regional Center    First Floor A/C Unit Replacement    Replace Fire Alarm Panel    Parks and Recreation    Pool - Parkview Playground Replacement (448.341.XXXXX)    \$ 15,000  Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor  | Copiers,Computers and Software (101.790.50440)         | \$ | 40,000  | Building/Finance Copiers (\$5K each)            |
| Building    CC - Civic Center Improvements (271.879.50620)  \$ 500,000  ADA Improvements and Boiler    CR - Community Room Improvements (270.879.50620)  \$ 20,000    Replace Building Commissioner Vehicle (101.842.50675)  \$ 30,000  Current vehicle will replace Rec. Dept. vehicle    Fire  Fire    Fire Fighter Bailout Systems (101.812.50667)  \$ 20,000    Building Improvements (410.812.50667)  \$ 20,000    Alerting System Upgrade to Regional Center  \$ 44,000    First Floor A/C Unit Replacement  \$ 10,000    Replace Fire Alarm Panel  \$ 10,000    Pool - Parkview Playground Replacement (448.341.XXXXX)  \$ 15,000  Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor   | Phones and Switches (101.790.50440)                    | \$ | 40,000  | County Upgrades                                 |
| CC - Civic Center Improvements (271.879.50620)  \$ 500,000 ADA Improvements and Boiler    CR - Community Room Improvements (270.879.50620)  \$ 20,000    Replace Building Commissioner Vehicle (101.842.50675)  \$ 30,000    Current vehicle will replace Rec. Dept. vehicle    \$ 550,000    Fire    Fire Fighter Bailout Systems (101.812.50667)    Building Improvements (410.812.50630)    Alerting System Upgrade to Regional Center    First Floor A/C Unit Replacement    Fire Alarm Panel    Pool - Parkview Playground Replacement (448.341.XXXXX)    \$ 15,000  Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor   |  | \$ | 80,000  | -   |
| CR - Community Room Improvements (270.879.50620)  \$ 20,000    Replace Building Commissioner Vehicle (101.842.50675)  \$ 30,000  Current vehicle will replace Rec. Dept. vehicle    Fire   | Building   |    |         |   |
| Replace Building Commissioner Vehicle (101.842.50675)  \$ 30,000  Current vehicle will replace Rec. Dept. vehicle    Fire  Fire    Fire Fighter Bailout Systems (101.812.50667)  \$ 20,000    Building Improvements (410.812.50630)  \$ 10,000    Alerting System Upgrade to Regional Center  \$ 44,000    First Floor A/C Unit Replacement  \$ 10,000    Replace Fire Alarm Panel  \$ 10,000    Pool - Parkview Playground Replacement (448.341.XXXXX)  \$ 15,000    Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor   | CC - Civic Center Improvements (271.879.50620)         | \$ | 500,000 | ADA Improvements and Boiler                     |
| Fire    Fire Fighter Bailout Systems (101.812.50667)    Building Improvements (410.812.50630)    Alerting System Upgrade to Regional Center    First Floor A/C Unit Replacement    Replace Fire Alarm Panel    Parks and Recreation    Pool - Parkview Playground Replacement (448.341.XXXXX)    \$ 15,000    Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor   | CR - Community Room Improvements (270.879.50620)       | \$ | 20,000  |   |
| Fire  Second Systems (101.812.50667)  \$ 20,000    Building Improvements (410.812.50630)  \$ 44,000    Alerting System Upgrade to Regional Center  \$ 44,000    First Floor A/C Unit Replacement  \$ 10,000    Replace Fire Alarm Panel  \$ 10,000    Parks and Recreation  \$ 10,000    Pool - Parkview Playground Replacement (448.341.XXXXX)  \$ 15,000  Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor   | Replace Building Commissioner Vehicle (101.842.50675)  | \$ | 30,000  | Current vehicle will replace Rec. Dept. vehicle |
| Fire Fighter Bailout Systems (101.812.50667)  \$ 20,000    Building Improvements (410.812.50630)   |  | \$ | 550,000 | -   |
| Building Improvements (410.812.50630)  \$ 44,000    Alerting System Upgrade to Regional Center  \$ 44,000    First Floor A/C Unit Replacement  \$ 10,000    Replace Fire Alarm Panel  \$ 10,000    S 84,000  \$ 84,000    Parks and Recreation    Pool - Parkview Playground Replacement (448.341.XXXXX)  \$ 15,000 Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor   | Fire   |    |         |   |
| Alerting System Upgrade to Regional Center  \$ 44,000    First Floor A/C Unit Replacement  \$ 10,000    Replace Fire Alarm Panel  \$ 10,000    \$ 84,000  \$ 84,000    Parks and Recreation    Pool - Parkview Playground Replacement (448.341.XXXXX)    \$ 15,000  Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor   | Fire Fighter Bailout Systems (101.812.50667)           | \$ | 20,000  |   |
| First Floor A/C Unit Replacement  \$ 10,000    Replace Fire Alarm Panel  \$ 10,000    \$ 84,000    Parks and Recreation    Pool - Parkview Playground Replacement (448.341.XXXXX)    \$ 15,000  Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor   | Building Improvements (410.812.50630)                  |    |         |   |
| Replace Fire Alarm Panel  \$ 10,000    \$ 84,000    Parks and Recreation    Pool - Parkview Playground Replacement (448.341.XXXXX)    \$ 15,000  Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor  | Alerting System Upgrade to Regional Center             | \$ | 44,000  |   |
| Sector    Parks and Recreation    Pool - Parkview Playground Replacement (448.341.XXXXX)  \$ 15,000  Playground Lights - wire and poles/fixtures Amount based upon estimate from current contractor  | First Floor A/C Unit Replacement                       | \$ | 10,000  |   |
| Parks and Recreation    Pool - Parkview Playground Replacement (448.341.XXXXX)  \$ 15,000  Playground Lights - wire and poles/fixtures    Amount based upon estimate from current contractor   | Replace Fire Alarm Panel                               | \$ | 10,000  |   |
| Pool - Parkview Playground Replacement (448.341.XXXXX)  \$ 15,000  Playground Lights - wire and poles/fixtures    Amount based upon estimate from current contractor   |  | \$ | 84,000  | -   |
| Amount based upon estimate from current contractor   | Parks and Recreation                                   |    |         |   |
| Amount based upon estimate from current contractor   | Pool - Parkview Playground Replacement (448.341.XXXXX) | \$ | 15,000  | Playground Lights - wire and poles/fixtures     |
|  |  | •  | -,      |   |
|  |  | \$ | 15,000  |   |

# Mayfield Village Capital Equipment/Improvements/Infrastructure

**Department and Description** 

#### 2021

| Police  |                 |  |
|---|-----------------|--|
| Replace Patrol Cars/Motorcycles (101.811.50661)                   | \$<br>180,000   | Four patrol cars (2 from 2020)   |
| Pistols, Rifles, Radar Units, Tasers, Vests, etc. (101.811.50662) | \$<br>15,000    |  |
| Replace Computers (101.811.50662)                                 | \$<br>12,000    | E-citation Software and Interface (\$8K)                                     |
|   | \$<br>207,000   | -  |
| Service   |                 |  |
| Road Program (250.868.50640)                                      | \$<br>1,300,000 | Worton Park Neighborhood Drainage Improvement<br>Phase 1                     |
| Road Maintenance Program (250.868.50640)                          | \$<br>100,000   | General Roadway Maintenance  |
| Annual Street Striping (250.621.50350)                            | \$<br>40,000    |  |
| Drainage and Infrastructure Projects (291.550.50641)              | \$<br>50,000    |  |
| Home Septic Sewer Conversions (444.xxx.xxxxx)                     | \$<br>455,000   | Aintree Park Area Sanitary Relief Sewer                                      |
| Sidewalks Damaged by Tree Roots (101.867.50642)                   | \$<br>20,000    |  |
| Tree Replacement and Maintenance (101.856.50643)                  | \$<br>80,000    | Major tree pruning.  |
| Equipment and Vehicle Needs:                                      |                 |  |
| Replace Service Director Vehicle (101.868.50671)                  | \$<br>30,000    | Current vehicle will replace 2008 Service vehicle                            |
| Mowers (101.868.50674)  | \$<br>45,000    | Replace 3 mowers   |
| Tractor (101.868.50670)   | \$<br>40,000    |  |
| Air Compressor (101.868.50674)                                    | \$<br>10,000    |  |
| Leaf Machine (101.868.50674)                                      | \$<br>75,000    |  |
| Property Improvements - ODOT and Service Garage (410.868.50630)   | \$<br>-         | Replace shingles on salt dome (\$50K), Exhaust<br>Evacuation System (\$10K). |
| Village/Neighborhood Entryways (410.681.50640)                    | \$<br>45,000    | Fisher Park (\$25K), Six Village Entryway Signs (\$20K)                      |
|   | \$<br>2,350,000 | -  |

\$

3,286,000

Totals