

Mayfield Village
Capital Equipment/Improvements/Infrastructure

Department and Description	Budget
Administration / Finance	
Website Upgrades (101.790.50340)	\$ 5,000
Copiers,Computers and Software (101.790.50440, 410.879.50661 and 50662)	\$ 40,000
Phones and Switches (101.790.50440, 410.879.50660)	\$ 25,000
	<u>\$ 70,000</u>
Building	
CC - Civic Center Improvements (271.879.50620, 410.879.50630)	\$ 75,000
CR - Community Room Improvements (270.879.50620, 410.879.50631)	\$ 20,000
Replace Building Commissioner Vehicle (101.842.50675, 410.868.50672)	\$ 30,000
	<u>\$ 125,000</u>
Fire	
SCBA Thermal Imaging Units (101.812.50667, 410.812.50667)	\$ 30,000
Replace 2011 Chase Vehicle 655 (101.812.50665, 410.812.50668)	\$ 60,000
	<u>\$ 90,000</u>
Parks and Recreation	
Pool - Replace Concession Tables (101.834.50660) (284.832.50660)	\$ 5,000
Pool - Replace Lifeguard Stands (101.834.50660)	\$ 7,000
Pool - Slide Refurbishing (101.750.50383)	\$ 50,000
Pool - Leak Locate and Repair (101.750.50383, 291.550.50641)	\$ 300,000
Park - Softball Scoreboard Replacements (411.341.XXXXX)	\$ 10,000
	<u>\$ 372,000</u>

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Department and Description	Budget
Police	
Replace Patrol Cars/Motorcycles (101.811.50661, 410.811.50661)	\$ 230,000
Pistols, Rifles, Radar Units, Tasers, Vests, etc. (101.811.50662, 410.811.50662)	\$ 15,000
Replace Computers (101.811.50662, 410.811.50662)	\$ 13,000
K9 Replacement (101.811.50662, 410.811.50662)	\$ 15,000
Dash Camera Replacement (101.811.50662, 410.811.50662)	\$ 80,000
Shooting Range Update/Repairs, Cleaning (101.750.50385)	\$ 12,000
Upgrade Traffic Signal Infrastructure (101.811.50664, 250.865.50664)	\$ 250,000
	<u>\$ 615,000</u>
Service	
Road Program (250.868.50640)	\$ 1,400,000
Road Maintenance Program (250.868.50640)	\$ 100,000
Annual Street Striping (250.621.50350)	\$ 40,000
Drainage and Infrastructure Projects (291.550.50641)	\$ 50,000
Sidewalks Damaged by Tree Roots (101.867.50642, 410.681.50640)	\$ 155,000
Tree Replacement and Maintenance (101.856.50643)	\$ 50,000
Greenway Corridor Trail System (412.341.50648)	\$ 45,000
Equipment and Vehicle Needs:	
Replace Service Director Vehicle (101.868.50671, 410.868.50672)	\$ 30,000
Pick-up Trucks (101.868.50672, 410.868.50672)	\$ 50,000
Mowers (101.868.50674, 410.868.50670)	\$ 25,000
Leaf Machine (101.868.50674, 410.868.50670)	\$ 100,000
Property Improvements - ODOT and Service Garage (410.868.50630)	\$ 10,000
Village/Neighborhood Entryways (410.681.50640)	\$ 25,000
Highland Road Underpass Wall Color Project (410.681.50640)	\$ 40,000
	<u>\$ 2,120,000</u>
Totals	<u>\$ 3,392,000</u>