

Mayfield Village

Capital Equipment/Improvements/Infrastructure

2023

Department and Description

Administration / Finance

Copiers,Computers and Software (101.790.50440, 410.879.50661 and 50662)	\$	40,000	
Phones and Switches (101.790.50440, 410.879.50660)	\$	10,000	County Upgrades
	\$	<u>50,000</u>	

Building

CC - Civic Center Improvements (271.879.50620, 410.879.50630)	\$	325,000	Energy Efficient Upgrades - receiving \$250K ARPA
CR - Community Room Improvements (270.879.50620, 410.879.50631)	\$	20,000	Grant from County
	\$	<u>345,000</u>	

Fire

LIFEPAK 15 (101.812.50667, 410.812.50667)	\$	30,000	
Replace 2009 Pickup Truck (410.812.50668)	\$	60,000	
Replace Rescue Task Force Ballistic Vests (410.812.50667)	\$	20,000	
	\$	<u>110,000</u>	

Parks and Recreation

Pool - Replace Shade Structures/Funbrellas/Awnings (101.831.50660)	\$	19,000	Multiple Torn Structures from winter
Pool - Replace Deck Chairs (101.834.50660)	\$	4,000	
Pool - Replace Lifeguard Stands (101.834.50660)	\$	8,000	1 - Replacement stand
Pool - Parkview Playground Replacement/Repair (101.750.50383) (448.341.XXXXX)	\$	18,000	Resealing of rubber service.
Park - Softball Field (411.341.XXXXX)	\$	10,000	Repair/replace sections of fence.
	\$	<u>59,000</u>	

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Police

Replace Patrol Cars/Motorcycles (101.811.50661, 410.811.50661)	\$ 160,000	Three patrol cars w/new equipment
Pistols, Rifles, Radar Units, Tasers, Vests, etc. (101.811.50662, 410.811.50662)	\$ 30,000	Ballistic Helmets (\$15K)
Replace Computers (101.811.50662, 410.811.50662)	\$ 16,000	E-citation Software and Interface (\$8K)
Replace Portable Radios (101.811.50662, 410.811.50662)	\$ 60,000	Mobile and Portable Radios - 7 of each
Dash Camera Replacement (101.811.50662, 410.811.50662)	\$ 13,000	
Upgrade Traffic Signal Infrastructure (101.811.50664, 250.865.50664)	\$ 150,000	Wilson Mills entrance to MHS. Split with HH & MCSD
	<u>\$ 429,000</u>	

Service

Road Program (250.868.50640)	\$ 900,000	Asphalt Road Resurfacing Improvement - Seneca, Highland, Metro Park, Zorn, White - applied for County Maintenance Grant of \$177,400.
	\$ 1,300,000	Worton Park Neighborhood Drainage Improvement Phase 2
	\$ 600,000	Ridgebury Blvd. Curb and Underdrain Improvement Receiving \$247,500 from County 50/50 Program
	\$ 250,000	Wilson Mills Resurfacing Lander to Alpha (County)
Road Maintenance Program (250.868.50640)	\$ 100,000	General Roadway Maintenance
Annual Street Striping (250.621.50350)	\$ 40,000	
Concrete Walk and Drive Improvements (410.681.50640)	\$ 70,000	Greenway Trail Boardwalk Approach Slabs
	\$ 45,000	Pool Pump House Chemical Storage Pad
	\$ 160,000	Grove Food Truck Parking w/Lighting and Outlets
Drainage and Infrastructure Projects (291.550.50641)	\$ 75,000	792 Hanover Rear Drainage
Home Septic Sewer Conversions (444.540.50647)	\$ 455,000	Aintree Park Area Sanitary Relief Sewer
Sidewalks Damaged by Tree Roots (101.867.50642, 410.681.50640)	\$ 325,000	Aintree North Neighborhood
Tree Replacement and Maintenance (101.856.50643)	\$ 50,000	
Equipment and Vehicle Needs:		
Mowers (101.868.50674, 410.868.50670)	\$ 30,000	Cub Cadet Hill Mower
Tractor (101.868.50670, 410.868.50670)	\$ 45,000	Compact Tractor with Front End Loader
Leaf Machine (101.868.50674, 410.868.50670)	\$ 110,000	
Field Sprinkler (101.868.50674, 410.868.50670)	\$ 15,000	Micro Rain Sprinkler
	<u>\$ 4,570,000</u>	

Totals

\$ 5,563,000