

**Mayfield Village
2012 Capital Expenditures Budget**

Description

Replace Wiley Park Playground	\$20,000
Tree Maintenance/Replacement Program	\$20,000
Versalite Stage Extension	\$30,000
Renovation of Pool Bath House and Parkview Pool Playground	\$38,000
Refurbish Community Room, move Utilities	\$50,000
Repair Civic Hall Doors, Windows and Masonry Steps	\$55,500
Sidewalk Replacement Program	\$70,000
Trailer Relocation and Renovation	\$75,000
Highland Road Sidewalks	\$125,000
Village Hall Site Demolition	\$150,000
Library Driveway	\$175,000
Transfer to Green Corridor Construction Fund	\$175,000
Transfer to Sanitary Sewer Relief Fund	\$200,000
Equipment Purchases	
Administrative - File Server, Copiers, Computers, Software	\$55,000
Fire - Ambulance, Heart Monitor Defibrillator, Thermal Image Cameras, Air Packs (80% Grant)	\$263,500
Police - Patrol Cars, Pistols, Rifles, Radar Units, Radio Equip, Computers	\$144,000
Recreation - Concession Tables, Deck Chairs, ADA Lifts	\$13,000
Service - Snow Blower, Riding Mower, Service Director Auto	\$45,000
	<u>\$520,500</u>
2012 Road Program - North Aintree Subdivision	<u>\$1,000,000</u>
TOTAL	<u><u>\$2,704,000</u></u>