

**Mayfield Village
Capital Equipment/Improvements/Infrastructure**

Department and Description	2013 Budget
Administration	
File Server @ Fire Department (410.879.50661)	\$ -
Copiers,Computers and Software (101.790.50490)	\$ 10,000
Civic Hall Construction (271.879.50620)	\$ -
Purchase of Property (410.875.50602)	\$ -
Telephone System (410.879.50660)	\$ -
Versalite Stage Extension (271.879.50620)	\$ -
Reserve Hall Projection System (271.879.50620)	\$ -
Handrail, Conference Room TV, Chairs (271.879.50620)	\$ -
	<u>\$ 10,000</u>
Building	
CC - Replace Roof/Insulation (271.879.50620)	\$ -
CC - Replace Single Pane Windows (271.879.50620)	\$ -
CC - Replace all Wood Entry Doors (271.879.50620)	\$ 25,000
CC - Rebuild/Replace Masonry Steps (271.879.50620)	\$ 5,500
CC - Replace Boiler	\$ -
CC - Replace Roof Top Units	\$ -
CC - Tuck Point/Waterproof Tower Chimney (271.879.50620)	\$ 25,000
CC - Remodeling of Bathrooms (271.879.50620)	\$ -
CR - Move Utilities/Refurbish (270.879.50620)	\$ 50,000
New Department Vehicle (101.842.50675)	\$ 30,000
	<u>\$ 135,500</u>
Fire	
Plow for Pick Up Truck (101.812.50667)	\$ -
Replace 2002 / 2004 Crown Victoria (101.812.50665)	\$ 35,000
New Heart Monitor Defibrillator (101.812.50667)	\$ -
New Thermal Image Cameras (101.812.50667)	\$ -
2 Stryker Power Load Systems (101.812.50667)	\$ -
Replace Ambulance (101.812.50668)	\$ 250,000
Replace 1989 Pumping Truck (101.812.50668)	\$ -
Replace Weather Warning Siren (101.812.50667)	\$ 20,000
Replace Breathing Air Compressors (101.812.50667)	\$ -
Replace SCBA Equipment (101.812.50667)	\$ -
Building Improvements - Hvac/Carpet/Paint/Roof (101.750.50381)	\$ 22,000
Miscellaneous Equipment (101.812.50667)	\$ 13,800
	<u>\$ 340,800</u>

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Department and Description	2013 Budget
Parks and Recreation	
Pool - Renovation of Bath House (448.341.50648)	\$ -
Pool - Replace Concession Tables (101.831.50660)	\$ 1,000
Pool - Replace Deck Chairs (101.831.50660)	\$ 1,000
Pool - System Galaxy (computer system) Upgrade	\$ -
Pool - New Computers	\$ -
Pool - Replace Chemical Control System	\$ -
Pool - Diving Boards	\$ -
Pool - Sprayground	\$ -
Pool - Replace Lane Lines (101.831.50660)	\$ -
Pool - Slide Refurbishing (448.341.50648)	\$ -
Pool - Concrete Work (448.341.50648)	\$ -
Pool - 2 ADA Lifts (101.831.50660)	\$ -
Pool - Playground ADA Compliance (448.341.50648)	\$ -
Pool - Sandblast and Paint (448.341.50648)	\$ 53,000
Pool - Replace Inside/Outside Playground Flooring (448.341.50648)	\$ 26,000
Pool - Micro Scrubber (101.831.50660)	\$ 3,200
Park - Replace Wiley Playground (101.832.50660)	\$ -
Park - GameTime Playcurbs at Parkview Park (101.832.50660)	\$ 10,000
Park - Grove Improvements (101.855.50643)	\$ 50,000
Park - Restrooms, Concession, Storage, etc. (411.341.50648)	\$ 300,000
Park - Volleyball, Bocce, Tennis, Skating	\$ -
Soccer Fields - Restrooms (101.790.50340)	\$ -
	<u>\$ 444,200</u>
Police	
Replace Patrol Cars (101.811.50661)	\$ 85,000
Pistols, Rifles, Radar Units, Vests, etc. (101.811.50662)	\$ 10,000
Upgrade Radio Equipment (101.811.50662)	\$ -
First Choice Shields (101.811.50662)	\$ -
Upgrade Traffic Signal Infrastructure - Arms/Boxes (101.811.50664)	\$ 30,000
Replace Computers (101.811.50662)	\$ 45,000
Miscellaneous Equipment (101.811.50662)	\$ 25,000
K-9 Unit (265.180.50350 and 50661)	\$ -
	<u>\$ 195,000</u>

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Department and Description	2013 Budget
Service	
Asphalt Overlays	
2011 Road Program - Aintree (250.868.50640)	\$ 25,000
2012 Road Program - North Aintree Subdivision	\$ -
2013 Road Program - Kenwood Estates Subdivision, Asphalt Rejuvenation Village Trail / Circle / Echo Dr.	\$ 1,175,000
Glenview / Bonnieview	\$ -
Hanover Woods Subdivision	\$ -
Chip Seal Overlay	
Worton Park / Joyce Rd./ Beech Hill	\$ -
Drainage and Infrastructure Projects (291.550.50641)	\$ 25,000
Home Septic Sewer Conversions	
Thornapple / Eastgate / Meadowood / Robley (444.xxx.xxxxx)	\$ 2,626,000
Related Roadway Improvements	\$ -
Sidewalks Damaged by Tree Roots (101.867.50642)	\$ 40,000
Tree Replacement and Maintenance (101.856.50643)	\$ 50,000
Greenway Corridor Trail System (412.xxx.xxxxx)	\$ 1,387,000
Wiley Park (101.855.50642)	\$ 15,000
Gazebo Renovation (410.879.50632)	\$ -
Service Dept. Driveway Replacement (410.681.50640)	\$ -
Highland Road Sidewalk (410.681.50640)	\$ 150,000
SOM Center Sidewalk (410.681.50640)	\$ -
Library Driveway (410.681.50640)	\$ -
Amphitheater Capping & Shaping (101.790.50340)	\$ -
Relamping of Street Lights @ North Commons and Parkview (210.xxx.xxxxx)	\$ 30,000
Replace Street Signs (250.621.50491)	\$ 35,000
Equipment Needs	
2 Dump Trucks w/Salt Spreading (410.868.50670)	\$ -
Snow Blower for Sidewalk Machine (101.868.50674)	\$ -
2 52" Walk Behind Mowers (101.868.50674)	\$ -
60" Riding Mower (101.868.50674)	\$ 8,000
72" Riding Mower	\$ -
3 Pick-up Trucks (101.868.50672)	\$ -
Service Director Auto (101.868.50671)	\$ 30,000
One Ton Dump Truck (101.868.50672)	\$ 60,000
Front-end Loader	\$ -
House Removal	
6622 Wilson Mills	\$ -
691 SOM	\$ -
6492 Wilson Mills	\$ -
Village Hall/Maintenance Garage (101.790.50340)	\$ 20,000
	<u>\$ 5,676,000</u>
Totals	<u>\$ 6,801,500</u>