

Mayfield Village
Capital Equipment/Improvements/Infrastructure

2017

Department and Description

Administration

Website Upgrades (101.790.50340)	\$ 20,000
Copiers,Computers and Software (101.790.50440), (101.790.50490)	\$ 20,000
	<u>\$ 40,000</u>

Building

CC - Civic Center Improvements (271.879.50620)	\$ 52,000
CR - Community Room Improvements (270.879.50620)	\$ 20,000
Large Plans Copier/i-Pads/Computers/Misc. (101.842.50676)	\$ 5,000
	<u>\$ 77,000</u>

Fire

Purchase Administrative Vehicle (101.812.50665)	\$ 40,000
Station Wall Radios (101.812.50667)	\$ 4,000
Building Improvements (410.812.50630)	
Finish Attic Space, Station Security, Carpet, Furniture	\$ 7,000
Replace Bay Lights with LED's	\$ 10,000
Alerting System to integrate with Dispatch	\$ 35,000
Repair Retaining Walls around parking lot	\$ 45,000
Replace Roof	\$ 50,000
	<u>\$ 191,000</u>

Parks and Recreation

Pool - Replace Shade Structures/Funbrellas/Awnings (101.831.50660)	\$ 12,000
Pool - Replace Concession Tables (101.834.50660)	\$ 2,200
Pool - Replace Deck Chairs (101.834.50660)	\$ 3,500
Pool - Replace Diving Boards (101.834.50660)	\$ 11,000
Pool - Reseal Joints/Sandblast/Paint (101.750.50383)	\$ 5,000
Pool - Poured in Place for Turtle and Zero Depth (101.750.50383)	\$ 3,500
Park - Repair of Surface at Parkview Playground (101.750.50383)	\$ 9,000
Park - Grove Improvements (101.855.50643)	\$ 275,000
Park - Expanded Parking at Parkview Softball Complex (411.341.XXXXX)	\$ 415,000
Park - Appliances and Supplies for Concession Stand (411.341.XXXXX)	\$ 1,000
Park - Intergenerational Park adjacent to Softball Complex (411.341.XXXXX)	\$ 300,000
Park - Softball Field (411.341.XXXXX)	\$ 20,000
	<u>\$ 1,057,200</u>

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Police

Replace Patrol Cars/Motorcycles (101.811.50661)	\$	90,000
Pistols, Rifles, Radar Units, Tasers, Vests, etc. (101.811.50662)	\$	15,000
Upgrade to MARCS Portables - APX8000 radios (dual-band) (101.811.50662)	\$	39,000
Replace Computers (101.811.50662)	\$	5,000
Bicycle Patrol Program (101.811.50662)	\$	6,500
AEDs for Patrol Cars (101.811.50662)	\$	21,000
911 Add-ons and Tech Upgrades (101.811.50662)	\$	22,000
Shooting Range Cleaning, Floor Refinishing (101.750.50385)	\$	15,000
Upgrade Traffic Signal Infrastructure (101.811.50664)(250.865.50664)	\$	100,000
	<u>\$</u>	<u>313,500</u>

Service

Road Program (250.868.50640)	\$	1,700,000
Annual Street Striping (250.621.50350)	\$	27,000
Drainage and Infrastructure Projects (291.550.50641)	\$	2,300,000
Home Septic Sewer Conversions (444.xxx.xxxxx)	\$	3,520,000
Sidewalks Damaged by Tree Roots (101.867.50642)	\$	10,000
Tree Replacement and Maintenance (101.856.50643)	\$	60,000
Greenway Corridor Trail System (412.xxx.xxxxx)	\$	413,000

Equipment and Vehicle Needs:

Mowers (101.868.50674)	\$	20,000
5 Ton Dump Trucks (101.868.50677)	\$	200,000
Replace Sidewalk Plow (101.868.50674)	\$	75,000
Air Compressor (101.868.50674)	\$	8,000
Compact Tack Loader (101.868.50674)	\$	80,000
Asphalt Hot Box (101.868.50674)	\$	30,000
ODOT Property Improvements (410.868.50630)	\$	100,000
Neighborhood Entryways (410.681.50640)	\$	20,000
	<u>\$</u>	<u>8,563,000</u>

Totals

\$ 10,241,700

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Funding Sources for the above:

CC - Civic Center Improvements (271.879.50620)	\$	52,000
CR - Community Room Improvements (270.879.50620)	\$	20,000
Fire - Building Improvements (410.812.50630)	\$	75,000
Park - Grove Improvements (101.855.50643)	\$	50,000
Park - Intergenerational Park adjacent to Softball Complex (411.341.XXXXX)	\$	91,408
Road Program (250.868.50640)	\$	600,000
Drainage and Infrastructure Projects (291.550.50641)	\$	2,100,000
Home Septic Sewer Conversions (444.xxx.xxxxx)	\$	3,300,000
ODOT Property Improvements (410.868.50630)	\$	100,000
Neighborhood Entryways (410.681.50640)	\$	<u>20,000</u>
	\$	6,408,408
Funding to be provided from 2017 receipts	\$	<u>3,833,292</u>
	\$	<u><u>10,241,700</u></u>