



**Village of Sparta
Capital Improvement Plan
2019-2024**

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Adopted by Sparta Village Council:
Monday December 10, 2018

Capital Improvement Plan Information

The requirement for capital budgeting for the following six years is found in the Michigan Planning Enabling Act (Public Act 33 of 208, as amended). Capital budgeting has two elements: the first is a Capital Improvement Plan, and the second is the incorporation of that plan into the annual budget and future budget forecasts.

This Capital Improvement Plan will be reviewed annually by staff as we review more efficient ways to operate and look at maintaining the village infrastructure. The plan that is enclosed has been reviewed by the Planning Commission CIP committee, reviewed and recommended for approval by the Planning Commission and reviewed and approved by the Village Council. Although there are estimates for FY 2019-2024 those are not being approved as part of the budget and no funding is being allocated for them based on this plan. The Village Council is only approving the first-year expenditures as part of the budget.

What is a Capital Improvement Plan?

The Capital Improvement Plan is a six-year schedule of all proposed major capital improvement projects including project priorities, cost estimates and funding source. Each year the Capital Improvement Plan is revised for the next fiscal year.

Projects Status Update from 2018 Capital Improvement Plan

The projects below were scheduled for completion in FY 2018. Below is a status regarding whether the project was completed or delayed, what the cost was (above/below budgeted amount) and what the next steps are if the project was not completed.

General

Village Welcome Signs:

Status: The Village has hired Universal Sign Systems to design and build the signs. Initial designs have been presented to Village Council and staff had been meeting with MDOT officials to determine M-37 sign placement.

Amount Budgeted: \$18,000.00

Amount Spent: \$0

Downtown Benches:

Status: The Village is trying to identify benches that will match the existing downtown benches. The existing benches were purchased nearly 10 years ago. This project has been delayed until the Village determines what vendor to utilize moving forward.

Amount Budgeted: \$3,500.00

Amount Spent: \$0

Carpet & Village Hall Office Improvements:

Status: The Village hired Rockford Floor Covering for \$3,525.95 to replace the carpet and bathroom flooring in Village Hall. DPW has done some light remodeling to the old DDA office. New furniture will be purchased for staff based on need and available funds.

Amount Budgeted: \$10,000.00

Amount Spent: \$8,800.00

194 E. Division Office Improvements:

Status: Improvements to the building have been completed and the exterior siding is anticipated to be completed in late 2018.

Amount Budgeted: \$55,000.00

Amount Spent: \$120,000.00

Civic Center Parking Lot:

Status: Project was completed in the summer of 2018.

Amount Budgeted: \$15,000.00

Amount Spent: \$15,000.00

Static Cross Road Banner:

Status: The DDA has not taken any action on this and is pushed to FY 2019.

Amount Budgeted: \$10,000.00

Amount Spent: \$0

Wheelchair Swing:

Status: The Village has done extensive research into wheelchair swings and has determined that it should focus on different accessible play equipment for the park. This will be looked at in the FY 2019 budget.

Amount Budgeted: \$10,000.00

Amount Spent: \$0

Police Department

Replace 2011 Cruiser:

Status: A 2017 Chevy Tahoe was purchased from Berger Chevrolet for \$36,585. There will be additional changeover cost for the cage and other items.

Amount Budgeted: \$31,000.00

Amount Spent: \$36,585

Belts & Misc. Equipment:

Status: These items were purchased in early 2018.

Amount Budgeted: \$3,900.00

Amount Spent: \$3,553.00

New Copy Machine:

Status: The machine was purchased in the summer of 2018 and is currently in use at the PD.

Amount Budgeted: \$5,000.00

Amount Spent: \$5,939.00

Public Works Department

Brush Chipper:

Status: The unit was purchased through Vermeer of Michigan for a new brush chipper.

Amount Budgeted: \$30,000.00

Amount Spent: \$28,900.00

Replace 2003 ¾ ton Pick-Up Truck:

Status: The Village purchased a new 2017 Ford F-250 from Gorno Ford.

Amount Budgeted: \$33,000.00

Amount Spent: \$29,964.00

Heated Pressure Washer:

Status: Unit was purchased in 2018 and is currently operational.

Amount Budgeted: \$5,000.00

Amount Spent: \$2,950.00

Purchase Utility Trailer:

Status: Unit was purchased from Reeman Farm Equipment in June of 2018.

Amount Budgeted: \$4,000.00

Amount Spent: \$4,165.00

Replace Snow Blade for Camp Lake Sewer Truck

Status: The Village received quotes and awarded the bid to the low bidder Weingartz for \$4,946.95. This blade was purchased through the equipment rental fund. This truck is primarily used for clearing the lift stations at Camp Lake, but does receive some use in the Village.

Amount Budgeted: \$6,000.00

Amount Spent: \$4,946.95

Major Street Department

2018 Maintenance Program:

Status: The Village utilized Kent County's bid and Scodeller Construction completed the work in the fall of 2018.

Amount Budgeted: \$10,000.00

Amount Spent: \$9,990.00

S. Elm St. Design Engineering:

Status: This project was budgeted in FY 2017 and then put on hold due to issues working with the railroad. The village had success in 2018 in talks with the railroad so it moved forward with a proposal for design engineering in the fall of 2018. It is anticipated construction will take place in 2019 depending on approval from the railroad.

Amount Budgeted: \$0

Amount Spent: \$38,900.00

Local Streets Department

2018 Maintenance Program:

Status: The village utilized the contractor awarded the Kent County bid to reduce costs. The project work completed was more than originally planned due to the need for additional crack sealing from streets in poor condition.

Amount Budgeted: \$10,000.00

Amount Spent: \$17,180.40

Martindale Reconstruction (Prospect to E. Gardner):

Status: The project extent was originally E. Gardner to Knob St. but Village Council voted to extend the project to Prospect to take care of the entire stretch with one project. The project was awarded in the summer of 2018 to Dirtworks and will be completed by the winter of 2018.

Amount Budgeted: \$184,000.00

Amount Spent: \$158,968.46. 2% retainage is being held on the project until the Spring.

Sparta Municipal Airport

Crack Sealing/Pavement Marking:

Status: This has been pushed back to FY 2019.

Amount Budgeted: \$1,000.00

Amount Spent: \$0

New T-Hangars

Status: This item has been pushed back due to other priorities.

Amount Budgeted: \$23,000.00

Amount Spent: \$0

Sewer Department

Buth Field Lift Station Upgrade

Status: Staff has been working with our engineer and a contractor to determine the best course of action moving forward. This will likely get pushed to FY 2019 due to time constraints.

Amount Budgeted: \$50,000.00

Amount Spent: \$0

MCC #1 – Electrical Project @ WWTP:

Status: Project was awarded in summer of 2018 and is scheduled to be completed in December 2018. The result of the increased cost is that the bid included additional items that were planned for future years of the CIP.

Amount Budgeted: \$100,000.00

Amount Spent: \$132,838.75

Clarifier #1 & #2 Blast & Paint

Status: This project has been delayed until FY 19 due to other priorities.

Amount Budgeted: \$40,000.00

Amount Spent: \$0

Replace Influent Pump #2:

Status: This project has been delayed until FY 19 due to other priorities.

Amount Budgeted: \$13,000.00

Amount Spent: \$0

Clarifier #1 & #2 Scum Through & Assembly:

Status: This project has been delayed until FY 19 due to other priorities.

Amount Budgeted: \$14,000.00

Amount Spent: \$0

Yard Valve Replacement Project (Phase #1):

Status: This project has been delayed until FY 19 due to other priorities.

Amount Budgeted: \$30,000.00

Amount Spent: \$0

Martindale Sewer Replacement Project (Knob to E. Gardner):

Status: The project has been awarded and will be completed by November of 2018.

Amount Budgeted: \$215,500.00

Amount Spent: \$191,007.44 and holding 2% retainage until the spring of 2019.

Water Department

Softener Media Replacement:

Status: Money is put aside annually to ensure that when the media replacement is needed the water department has the necessary funds.

Amount Budgeted: \$45,000.00

Amount Spent: \$0

Tank & Valve Fund:

Status: The Village continues to budget for and set money aside annually for future improvements.

Amount Budgeted: \$5,000.00

Amount Spent: \$5,000.00

East & West & SW Tower Cathodic Protection:

Status: This is simply setting money aside for a three year period to save for future costs.

Amount Budgeted: \$15,000.00

Amount Spent: N/A

All Tank Recommendations:

Status: This is simply setting money aside for a three year period to save for future costs.

Amount Budgeted: \$60,000.00

Amount Spent: N/A

Water Plant Communication Radio Replacement:

Status: Complete – Bid awarded to West Michigan Instrumentation Systems and installed in the fall of 2018.

Amount Budgeted: \$18,000.00

Amount Spent: \$23,077.00

Build Water Plant Garage:

Status: Staff needs to identify future expansion locations to determine proper location of the garage. This project is on hold until this process has completed.

Amount Budgeted: \$30,000.00

Amount Spent: \$0

Water Reliability Study:

Status: Project was awarded to Prein & Newhof and is currently being worked on.

Amount Budgeted: \$16,000.00

Amount Spent: \$9,500.00

General Fund (DDA, Village Hall, Parks)

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

| Fiscal Year (FY 2019) | | |
|--|--------------|----------------------------|
| Project | Cost | Funding Source |
| Village Welcome Signs | \$80,000.00 | General Fund |
| Accessible Playground Equipment | \$10,000.00 | General Fund |
| Static Cross Road Banner | \$10,000.00 | DDA/Grant |
| Utility Vehicle (Gator) | \$13,000.00 | DDA/Equipment Rental/Grant |
| S. State St. Sidewalk (Homestead Acres to 12 Mile Rd.) | \$66,000.00 | General Fund/Sidewalk Fund |
| Infill Sidewalk Installation (Target Areas) | \$352,000.00 | CDBG Funds |

| Fiscal Year (FY 2020) | | |
|-----------------------------------|-------------|----------------|
| Project | Cost | Funding Source |
| Resurface Band shell and Pavilion | \$15,500.00 | Parks |
| | | |
| | | |

| Fiscal Year (FY 2021) | | |
|-------------------------------------|--------------|------------------------|
| Project | Cost | Funding Source |
| Expand Downtown Parking Lot (VH) | \$175,000.00 | General Fund |
| Property Acquisition for Trail Head | \$50,000.00 | General Fund/DNR Grant |
| | | |

| Fiscal Year (FY 2022) | | |
|--|--------------|-----------------------|
| Project | Cost | Funding Source |
| Arches Parking Lot Redesign | \$400,000.00 | General Fund/CDBG/DDA |
| Re-Shingle Rogers & Lamoreaux Structures | \$11,000.00 | General Fund |
| | | |

| Fiscal Year (FY 2023) | | |
|--|-------------|----------------|
| Project | Cost | Funding Source |
| Resurface Rogers Band shell & Pavilion | \$15,500.00 | General Fund |
| | | |
| | | |

| Fiscal Year (FY 2024) | | |
|-----------------------|------|----------------|
| Project | Cost | Funding Source |
| | | |
| | | |
| | | |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|-----------------|-----------------------|---------------------|--------------|
| Project Title | Village Welcome Signs | Priority Rank (1-4) | 1 |
| | | | |
| Department/Fund | General Fund | Funding Source | General Fund |
| Total Cost \$ | \$80,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|-------------|------|------|------|------|------|
| Est. Cost | \$80,000.00 | - | - | - | - | - |

| Description of Project, Project Need & Impact |
|---|
| <p>This will replace existing signs and place new sign at Police Department based on designs by Universal Sign.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>Replace the signs installed in 2009. These signs were the “lowest bid” chosen from a business who went out of business shortly after installation unfortunately. Although the materials chosen to construct the signs were dictated in the sign specs, the actual construction and installation were not up to the standard that should have been included. When the Wayfinding signs were installed (2012), Sparta went with the qualified bidder and designed the signs around their design engineer recommendations with very good results to date (no fading, leaning, or other issues).</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Maintenance funds to re-finish in the future; graffiti removal (if necessary)</p> |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|-----------------|---------------------------------|---------------------|----------------------------|
| Project Title | Accessible Playground Equipment | Priority Rank (1-4) | 2 |
| | | | |
| Department/Fund | Parks & Recreation | Funding Source | General Fund – Parks & Rec |
| Total Cost \$ | \$10,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$10,000 | - | - | - | - | - |

| Project Description and Location |
|---|
| <p>In FY 2018 the village discussed purchasing a wheelchair swing. After research and reaching out to multiple organizations that provide information about accessible playground equipment it was determined that a wheelchair swing was not a great option and the village would look at adding smaller pieces to Rogers Park that would add accessible playground equipment.</p> |

| Project History and Plans |
|--|
| <p>Staff will identify accessible playground equipment for Rogers Park and bring these to Village Council for consideration.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Regular Maintenance</p> |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|-----------------|-----------------------------------|---------------------|---------------|
| Project Title | Purchase Static Cross Road Banner | Priority Rank (1-4) | 2 |
| | | | |
| Department/Fund | DDA | Funding Source | SCF Grant/DDA |
| Total Cost \$ | \$10,000.00 | | |

| | | | | | | |
|-----------|----------|------|------|------|------|------|
| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Est. Cost | \$10,000 | - | - | - | - | - |

| Project Description and Location |
|---|
| Purchase a pole to create cross road banner in the alley next to Rogers Hardware. |

| Project History and Plans |
|---|
| When the alley next to Rogers Hardware was installed the pole that held banners was removed. It was removed because it was not a wind rated pole and due to safety concerns it was removed. |

| Related Costs and Future Funding Needs |
|--|
| |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|------------------|-------------------------|----------------------|--------------------------------|
| Project Title: | Utility Vehicle (Gator) | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | DDA | Funding Source: | SCF Grant/DDA/Equipment Rental |
| Total Cost: \$ | \$13,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$13,000 | | | | | |

| Description of Project, Project Need & Impact | |
|--|--|
| <p>Our department is in need of a multiuse vehicle that can be used by staff or volunteers to assist with set up of tables, chairs, umbrellas, tents, trash canisters, recycle canisters, and props in addition to the regular trash pickup from the trash barrels in the event area which can include parks or road ways. Additionally, we plan to attach a small utility trailer and watering tank that would be used to irrigate by hand our newer planted trees, and flowers throughout the downtown area.</p> <p>This unit would be used by the DDA & DPW</p> | |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>No, it is replacing exiting other methods of execution (by hand, with village DPW Truck)</p> <p>Currently DPW does not have an easy way to inspect our sidewalks easily, or trim trees along the sidewalks easily. This new unit will allow the DPW to drive on the sidewalks to quickly inspect for trip hazards, large cracks, deformities, or items that impede the path. This would also free up a pickup truck when curbs are painted. In addition, tools can be taken in the cargo area to trim branches while driving on the sidewalks. If this unit can get down the sidewalk with no issues, so can our residents. Plus, if split with the DDA they can use it for events, and watering the newer flower pots without irrigation.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Maintenance costs (local service dealer).</p> |

Village of Sparta Capital Improvement Plan

General Fund

Individual Project Description

| | | | |
|------------------|--|----------------------|----------------------------|
| Project Title: | S. State St. Sidewalk (Homestead to 12 Mile) | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sidewalk | Funding Source: | Sidewalk Fund/General Fund |
| Total Cost: \$ | \$66,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$66,000 | - | - | - | - | - |

| Description of Project, Project Need & Impact |
|---|
| <p>This project will install new sidewalk from 12 Mile Rd. to Homestead Acres on the westside of S. State St. The sidewalk will be 5' wide and will include a retaining wall in front of Cascade Die Casting to deal with the slope of the property.</p> <p>The property owners in Homestead Acres have requested new sidewalk be constructed multiple times as the development has been built out.</p> |

| Project History (Is this replacing existing equipment?) |
|--|
| <p>The village applied for a grant in 2018 and was unsuccessful due to it not meeting ADA requirements for the CDBG program (ADA ramps are already installed).</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Maintenance</p> |

Village of Sparta Capital Improvement Plan

General Fund

Individual Project Description

| | | | |
|------------------|------------------------------|----------------------|------|
| Project Title: | Infill Sidewalk Installation | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sidewalk | Funding Source: | CDBG |
| Total Cost: \$ | \$352,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|--------------|------|------|------|------|------|
| Est. Cost | \$352,000.00 | - | - | - | - | - |

| Description of Project, Project Need & Impact |
|---|
| <p>The Village will apply for \$200,000 worth of infill sidewalk installation (engineering included) through the CDBG fund in target areas. Staff will provide a list to Village Council identifying priority segments of sidewalk that are missing in the community.</p> |

| Project History (Is this replacing existing equipment?) |
|--|
| <p>The Village completed significant maintenance to the sidewalk system in 2017 and this project will add sidewalk to those areas that don't currently have it but are identified as critical.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Maintenance</p> |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|------------------|-----------------------------------|----------------------|-------|
| Project Title: | Resurface Band Shell and Pavilion | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Parks | Funding Source: | Parks |
| Total Cost: \$ | \$31,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|----------|------|------|----------|------|
| Est. Cost | - | \$15,500 | - | - | \$15,500 | - |

| Description of Project, Project Need & Impact |
|--|
| <p>The Band shell and Pavilion at Rogers Park was repainted in 2015, and the contractor indicated that the stain should be re-applied every three years. The stain includes a graffiti-resistant exterior coating.</p> |

| Project History (Is this replacing existing equipment?) |
|--|
| <p>Re-stained in 2015, and the stain included a graffiti-resistant finish.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Re-coat every five years.</p> |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|-----------------|---|---------------------|--------------|
| Project Title | Expand Downtown Parking behind Village Hall | Priority Rank (1-4) | 2 |
| | | | |
| Department/Fund | General | Funding Source | General Fund |
| Total Cost \$ | \$175,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|-----------|------|------|------|
| Est. Cost | - | - | \$175,000 | - | - | - |

| Project Description and Location | |
|----------------------------------|---|
| | <p>The parking lot behind village hall needs to be expanded to accommodate additional downtown parking capacity. The Village has purchased the house at 28 S. Union for this potential expansion.</p> <p>\$175,000 is a rough estimate in 2021. The Village has not done preliminary engineering on the site.</p> |

| Project History and Plans | |
|---------------------------|---|
| | <p>The Village has not previously had the room to expand the parking lot behind Village Hall. This project will allow the Village to install a proper dumpster enclosure and provide screening from the residents to the south.</p> |

| Related Costs and Future Funding Needs | |
|--|--|
| | <p>Unsure until preliminary engineering is complete.</p> |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|-----------------|-------------------------------------|---------------------|--------------|
| Project Title | Property Acquisition for Trail Head | Priority Rank (1-4) | 3 |
| | | | |
| Department/Fund | General | Funding Source | General Fund |
| Total Cost \$ | \$50,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|----------|------|------|------|
| Est. Cost | - | - | \$50,000 | - | - | - |

| Project Description and Location |
|---|
| <p>The Sparta Nature Trail (100 acres of property along the Rogue River) is in need of public parking spaces with safe access to the nature trail. This would allow for the further development and maintenance of the Sparta Nature Trail as it would provide easier access and a dedicated space for people to park to utilize the trail.</p> <p>If we could acquire additional property to create a designated parking area, Sparta would be able to access Recreation Grant Funds for enhancements to access the Rogue River through various organizations including the DNR. The Property Acquisition Grant will pay for the appraised value of the home, the Village would be responsible for 30% of that total as a match.</p> |

| Project History and Plans |
|--|
| <p>The Nature Trail was designed by the Friends of Sparta Trails community group in 2011 and began work to clear the trails. The trail has not been maintained well over the last few years due largely to the fact that there is not a reasonable place to park to utilize the trail nor is there safe pedestrian access such as sidewalk leading to the entrance. The fact that 100 acres are available on the Rogue River is a major asset to the community, is a vibrant green space providing a clean break into “Town” portion of Sparta, and provides access to the Rogue River. Previously the Village has mowed the trail once per month during the dry months including June, July and August for pedestrian use when necessary.</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>The property would need an environmental assessment, demolition of existing structure and improvements to create a trail head. Once completed annual mowing of the trail, parking lot repairs & maintenance.</p> |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|------------------|--|----------------------|---------|
| Project Title: | Re-shingle Rogers & Lamoreaux Structures | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | General | Funding Source: | General |
| Total Cost: \$ | \$11,000 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|----------|------|
| Est. Cost | - | - | - | - | \$11,000 | - |

| Description of Project, Project Need & Impact |
|--|
| <p>The cost is for a contractor to remove and replace the existing shingle roofs at the Rogers Park Band shell and Pavilion buildings and at Lamoreaux Park.</p> <p>Rogers - \$7,500 Lamoreaux - \$3,500</p> |

| Project History (Is this replacing existing equipment?) |
|--|
| <p>Lamoreaux Park pavilion had a new roof installed in 2013. The Rogers Park roof dates back to earlier – around 2010.</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>General maintenance and future funding to replace when needed.</p> |

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

| | | | |
|-----------------|--|---------------------|-----------------------|
| Project Title | Arches Parking Lot | Priority Rank (1-4) | 4 |
| | | | |
| Department/Fund | Downtown | Funding Source | General Fund/CDBG/DDA |
| Total Cost \$ | \$400,000.00 (ESTIMATED) out of \$1.2 Million-dollar project | | |

| | | | | | | |
|-----------|------|------|------|-----------|------|------|
| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Est. Cost | - | - | - | \$400,000 | - | - |

| Project Description and Location |
|--|
| <p>Repave parking lot through mill and fill or recoating. Add green space islands and access route for pedestrian safety as a walkway to the Nash Creek Bridge/pathway from Division St through the north end of Johnson Alley and/or through the arches parking lot. Include green space islands for snowplowing. Consider adding walkout/pedestrian improvements along Nash Creek on North side of parking lot east of Nash Creek Bridge that could include boardwalk overlooking the creek, pedestrian seating, planters, lighting, and bistro picnic tables. Consider a parking lot study of downtown during this planning phase to evaluate what the need for parking is vs perception of available parking. Evaluate truck accessibility for business entrances for deliveries. Also consider dumpster enclosures and locations for downtown businesses.</p> |

| Project History and Plans |
|---|
| <p>Resurfaced 10+ years ago. One preliminary concept of green space islands has been completed but hasn't been evaluated for the items listed above: parking space study, truck route, lighting, etc.</p> <p>Consider the "town square" concept while redesigning the traffic flow of vehicles through the parking lot and the creation of the green space islands.</p> |

| Project Need and Impact |
|--|
| <p>Parking lot is in bad shape and needs to be repaired.</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>A number of items to consider in relation to how it will impact snowplowing, Town & Country Days, downtown business operations, etc.</p> |

Police Department
 Village of Sparta
 Capital Improvement Plan – Six year Executive Summary

| Fiscal Year (FY 2019) | | |
|-----------------------|------------|---------------------|
| Project | Cost | Funding Source |
| Speed Traffic Trailer | \$7,000.00 | Local/Major Streets |
| | | |
| | | |

| Fiscal Year (FY 2020) | | |
|-----------------------|-------------|-----------------------------|
| Project | Cost | Funding Source |
| Replace 2015 Cruiser | \$45,000.00 | Equipment Rental Fund (661) |
| | | |
| | | |

| Fiscal Year (FY 2021) | | |
|-----------------------|------|----------------|
| Project | Cost | Funding Source |
| | | |
| | | |
| | | |

| Fiscal Year (FY 2022) | | |
|-----------------------|-------------|-----------------------------|
| Project | Cost | Funding Source |
| Replace 2016 Cruiser | \$45,000.00 | Equipment Rental Fund (661) |
| | | |
| | | |

| Fiscal Year (FY 2023) | | |
|-----------------------|------|----------------|
| Project | Cost | Funding Source |
| | | |
| | | |
| | | |

| Fiscal Year (FY 2024) | | |
|-----------------------|------|----------------|
| Project | Cost | Funding Source |
| | | |
| | | |
| | | |

Village of Sparta Capital Improvement Plan

Department: Police
Individual Project Description

| | | | |
|-----------------|-----------------------|---------------------|--------------------------|
| Project Title | Speed Traffic Trailer | Priority Rank (1-4) | 1 |
| | | | |
| Department/Fund | Police | Funding Source | Local/Major Streets Fund |
| Total Cost \$ | \$7,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------------|------|------|------|------|------|
| Est. Cost | \$7,000.00 | - | - | - | - | - |

| Project Description and Location |
|---|
| <p>Purchase a RU2 Fast 650 radar speed trailer from RU-2 Systems Inc. This unit would be purchased so the Village can do a better job reviewing traffic control requests as well as assisting the Police Department in determining traffic flow and patterns.</p> |

| Project History and Plans |
|---|
| <p>Currently the Village does not have a speed trailer and does not have any way of measuring actual traffic information to make informed decisions related to traffic control orders or safety concerns.</p> |

| Project Need and Impact |
|---|
| <p>This unit is needed and will have a positive impact on the Village's ability to review traffic issues.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>None</p> |

Village of Sparta Capital Improvement Plan

Department: Police
Individual Project Description

| | | | |
|-----------------|------------------------|---------------------|-----------------------|
| Project Title | Replace Police Cruiser | Priority Rank (1-4) | 2 |
| | | | |
| Department/Fund | Police | Funding Source | Equipment Rental Fund |
| Total Cost \$ | \$45,000.00 Per Year | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|----------|------|----------|------|------|
| Est. Cost | - | \$45,000 | - | \$45,000 | - | - |

| Project Description and Location |
|---|
| Purchase a new police cruiser through the mi-deal program. This would include new equipment for the changeover: cage, push bumper, lights, etc. |

| Project History and Plans |
|--|
| <p>It would be good practice to have the department replace a vehicle every other year to ensure that vehicles are operating at their most efficient.</p> <p>In 2020 it would replace the 2015 which has approximately 127,300 miles.</p> <p>In 2022 it would replace the 2016 cruiser which has approximately 93,448 miles.</p> |

| Project Need and Impact |
|---|
| The department is on a schedule to replace vehicles every other year to maintain the fleet and ensure our PD has good working vehicles. |

| Related Costs and Future Funding Needs |
|---|
| Replacing vehicles that are high in miles and age will reduce maintenance costs and down time for cruisers. |

Department of Public Works

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

| Fiscal Year (FY 2019) | | |
|----------------------------|------------|-----------------------------|
| Project | Cost | Funding Source |
| Quick Attach Terex V Blade | \$4,800.00 | Equipment Rental Fund (661) |
| Terex Power Broom 60 inch | \$6,700.00 | Equipment Rental Fund (661) |
| Backhoe Snow Pusher | \$6,000.00 | Equipment Rental Fund (661) |
| Traffic Cones/Barriers | \$5,000.00 | General Fund (101) |

| Fiscal Year (FY 2020) | | |
|-----------------------------|-------------|-----------------------------|
| Project | Cost | Funding Source |
| Replace 2007 Kubota Tractor | \$30,000.00 | Equipment Rental Fund (661) |
| Windows at DPW Garage | \$50,000.00 | General Fund (101) |
| | | |

| Fiscal Year (FY 2021) | | |
|-------------------------|--------------|-----------------------------|
| Project | Cost | Funding Source |
| Replace 2001 Plow Truck | \$175,000.00 | Equipment Rental Fund (661) |
| | | |
| | | |

| Fiscal Year (FY 2022) | | |
|--------------------------------|-------------|-----------------------------|
| Project | Cost | Funding Source |
| Replace 2004 1 Ton Dump Truck | \$80,000.00 | Equipment Rental Fund (661) |
| Replace 2000 Chevy ¾ Ton Truck | \$35,000.00 | Equipment Rental Fund (661) |
| | | |

| Fiscal Year (FY 2023) | | |
|-----------------------|--------------|-----------------------------|
| Project | Cost | Funding Source |
| Replace 2007 Backhoe | \$110,000.00 | Equipment Rental Fund (661) |
| | | |
| | | |

| Fiscal Year (FY 2024) | | |
|------------------------------|--------------|-----------------------------|
| Project | Cost | Funding Source |
| Replace 2005 Plow Truck | \$175,000.00 | Equipment Rental Fund (661) |
| Replace 2009 Leaf Vacuum | \$30,000.00 | Equipment Rental Fund (661) |
| Replace 2011 ¾ Ton with Plow | \$40,000.00 | Equipment Rental Fund (661) |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|----------------------------|----------------------|-----------------------|
| Project Title: | Quick Attach Terex V Blade | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$4,800 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|---------|------|------|------|------|------|
| Est. Cost | \$4,800 | | | | | |

| Description of Project, Project Need & Impact |
|--|
| <p>This new equipment would be used with the Terex when we get the wet heavy snow that the blower would struggle with when clearing all the sidewalks.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>This would be a new purchase.</p> |

| Related Costs and Future Funding Needs |
|--|
| |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|---------------------------|----------------------|-----------------------|
| Project Title: | Terex Power Broom 60 inch | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$6,700.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|---------|------|------|------|------|------|
| Est. Cost | \$6,700 | | | | | |

| Description of Project, Project Need & Impact | | | | | | |
|---|--|--|--|--|--|--|
| <p>This new equipment would be used with the Terex. After and during the Spring Clean Up, we can quickly broom the parking lot so that people don't get a flat tire. The park paths can be quickly swept off for events including the large area by the band shell. The parking lots can be swept by Village Hall and Parks. Road maintenance work can broom off sand and debris. Sidewalks could be swept.</p> | | | | | | |

| Project History (Is this replacing existing equipment?) | | | | | | |
|---|--|--|--|--|--|--|
| <p>This would be a new purchase.</p> | | | | | | |

| Related Costs and Future Funding Needs | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|---------------------|----------------------|-----------------------|
| Project Title: | Backhoe Snow Pusher | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$6,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|---------|------|------|------|------|------|
| Est. Cost | \$6,000 | | | | | |

| Description of Project, Project Need & Impact |
|---|
| <p>Cost would be for a new snow box that would attach to our existing backhoe. Currently it takes one pickup with a VPlow about 2 hours to clean the entire arches parking lot. This equipment could really cut the snow removal time down for this large lot. In addition, it can be used in conjunction with the Terex for the snow removal along Main Street and act as a safety for the Terex. As the Terex pushes the snow off the sidewalk the large snow pusher can take one swipe and push the snow to the bump outs. By getting these two areas done quicker, the DPW crew can get other areas plowed quicker.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>This would be a new piece of equipment.</p> |

| Related Costs and Future Funding Needs |
|--|
| |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|---------------|----------------------|--------------|
| Project Title: | Traffic Cones | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Public Works | Funding Source: | General Fund |
| Total Cost: \$ | \$5,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|---------|------|------|------|------|------|
| Est. Cost | \$5,000 | - | - | - | - | - |

| Description of Project, Project Need & Impact |
|--|
| <p>Cost would be for a new traffic cones. Seems like for every large event we run out of cones. This would be a huge safety increase to help with Chamber Events, DDA, Parks, Major and Local Street projects etc.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>This would be a new piece of equipment.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>None</p> |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|-----------------------------|----------------------|-----------------------|
| Project Title: | Replace 2007 Kubota Tractor | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$30,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|----------|------|------|------|------|
| Est. Cost | - | \$30,000 | - | - | - | - |

| Description of Project, Project Need & Impact |
|---|
| <p>Cost would be for a replacement unit for mowing and snow removal for our parks and the sidewalks along the DDA. Currently the Kubota is used as a backup unit for the Terex and the large mower. If the Village stays with a Kubota type unit, we should be able to use the existing implements like the mower, snow blower, and snow blade.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>This would replace the existing unit and make it more efficient for the crew. In 2016 it was stated that we would try to extend the life of the existing Kubota from 2-3 to 5-6 years. Unit would be 13 years old when replaced.</p> |

| Related Costs and Future Funding Needs |
|--|
| |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|-------------------------------|----------------------|--------------|
| Project Title: | Replace Windows at DPW Garage | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | Public Works | Funding Source: | General Fund |
| Total Cost: \$ | \$50,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|-------------|------|------|------|
| Est. Cost | - | - | \$50,000.00 | - | - | - |

Description of Project, Project Need & Impact

The DPW Garage is a very old building and there are more than 30 broken window panes on the sides and rear of the facility. Previously a number of windows were bricked over due to the energy loss from the building. Staff would like to review replacing windows with more energy efficient windows and potentially unbricking a few of the windows at the office to allow for natural light.

Project History (Is this replacing existing equipment?)

The building is very old and needs some maintenance to the windows and general exterior. Staff will work with a contractor to determine needs and potential cost estimates to better identify cost estimates.

Related Costs and Future Funding Needs

Windows that are more efficient will be good for the building and provide a better work environment for the DPW.

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|---------------------|----------------------|-----------------------|
| Project Title: | Replace Plow Trucks | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | Public Works | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$350,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|-----------|------|------|-----------|
| Est. Cost | - | - | \$175,000 | - | - | \$175,000 |

| Description of Project, Project Need & Impact |
|---|
| <p>Costs are for replacing the 2001 and 2005 Sterling plow trucks. The estimate is for one new chassis, dump box, underbody scraper unit, and salter insert listed in the respective years.</p> |

| Project History (Is this replacing existing equipment?) |
|--|
| <p>Replacing the 2001 and 2005 model year units and the two slide in salter units purchased with the vehicles. Estimated costs are \$90,000 per chassis and \$60,000 per salter unit accessories. Unit prices are based upon prior year's purchases.</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>Replacement units are expected to be more efficient, allowing for reduced operation costs.</p> |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|-------------------------------|----------------------|-----------------------|
| Project Title: | Replace 2004 1 Ton Dump Truck | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$80,000 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|-------------|------|
| Est. Cost | - | - | - | - | \$80,000.00 | - |

| Description of Project, Project Need & Impact |
|--|
| <p>Cost is for replacing the 2004 Ford 1 Ton pickup with dump box. This truck still runs and drives OK but has been into the Dealer a couple times the past few years.</p> |

| Project History (Is this replacing existing equipment?) |
|--|
| <p>Replacing the 1 Ton which has lower hours and miles should give us a better return value to offset the cost of the new truck. By the year 2022 it will be 18 years old.</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>Replacement units are expected to be more efficient, allowing for reduced operation costs.</p> |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|----------------------------------|----------------------|-----------------------|
| Project Title: | Replace 2000 Chevy ¾ Ton Pick-up | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$35,000 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|----------|------|
| Est. Cost | - | - | - | - | \$35,000 | - |

| Description of Project, Project Need & Impact |
|---|
| <p>Cost is for replacing the 2000 Chevy ¾ ton pickup. Based on estimates for the newer water truck, the additional cost is for the V8, and ¾ ton.</p> <p>Estimated costs are \$25,000 for the truck and \$9,000 for the front snow plow assembly. Vehicle price is based on state bid and a projection to 2022 for future inflation cost.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>This vehicle is 17 years old and although the miles are not as high (61,310) as some of the other Village trucks it is nearing the end of its useful life. In 2020 when it is scheduled to be replaced the truck will be 20 years old.</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>Replacement units are expected to be more efficient, allowing for reduced operation costs.</p> |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|----------------------|----------------------|-----------------------|
| Project Title: | Replace 2007 Backhoe | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$110,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|-----------|------|
| Est. Cost | | | | | \$110,000 | |

| Description of Project, Project Need & Impact |
|--|
| <p>Cost is for replacing the 2007 backhoe. This equipment still runs and operates OK. This backhoe is used for tree trimming, brush chipping, pot hole filling, snow removal, salt bin filling, banner changes, street light repair, water issues, sanitary issues, storm water tasks, tree planting, playground maintenance and other tasks. We definitely need to have this equipment in our fleet in top condition.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>Replacing the backhoe which has lower hours should give us a better return value to offset the cost of a new unit. By the year 2023 it will be 16 years old.</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>Replacement units are expected to be more efficient, allowing for reduced operation costs.</p> |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|--------------------------|----------------------|-----------------------|
| Project Title: | Replace 2009 Leaf Vacuum | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment rental fund |
| Total Cost: \$ | \$30,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|------|----------|
| Est. Cost | - | - | - | - | - | \$30,000 |

| Description of Project, Project Need & Impact |
|--|
| <p>We will need to keep an eye on the leaf machine and make sure it's still performing at top condition. This is an extremely important piece of equipment for the fall leaf season.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>Yes, will replace the 2009 leaf vacuum.</p> |

| Related Costs and Future Funding Needs |
|--|
| |

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

| | | | |
|------------------|--------------------------------------|----------------------|-----------------------|
| Project Title: | Replace 2011 ¾ Ton with Plow and Box | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | General | Funding Source: | Equipment Rental Fund |
| Total Cost: \$ | \$40,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|------|----------|
| Est. Cost | - | - | - | - | - | \$40,000 |

Description of Project, Project Need & Impact

Cost is for replacing the 2011 Ford ¾ ton pickup with dump box and VPlow. This truck still runs and drives OK but it's our first in line truck for plowing. This truck is used for tree trimming, brush chipping, pot hole filling, snow removal, storm lid cleaning, parks, sewer collection and other tasks. We definitely need to have this equipment in our fleet.

Project History (Is this replacing existing equipment?)

Replacing the 2011 ¾ ton which has lower hours and miles should give us a better return value to offset the cost of the new truck. By the year 2024 it will be 13years old.

Related Costs and Future Funding Needs

Replacement units are expected to be more efficient, allowing for reduced operation costs.

Major Street Fund (202)

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

| Fiscal Year (FY 2019) | | |
|------------------------------|--------------|----------------|
| Project | Cost | Funding Source |
| 2019 Maintenance Program | \$10,000.00 | Major Streets |
| S. Elm Street Reconstruction | \$255,795.00 | Major Streets |

| Fiscal Year (FY 2020) | | |
|--------------------------|--------------|----------------|
| Project | Cost | Funding Source |
| 2020 Maintenance Program | \$10,000.00 | Major Streets |
| S. Union St. Resurfacing | \$52,900.00 | Major Streets |
| N. Union St. Resurfacing | \$126,500.00 | Major Streets |
| N. Elm St. Resurfacing | \$36,800.00 | Major Streets |

| Fiscal Year (FY 2021) | | |
|-------------------------------|--------------|----------------|
| Project | Cost | Funding Source |
| 2021 Maintenance Program | \$10,000.00 | Major Streets |
| E. Averill Street Mill & Fill | \$160,000.00 | Major Streets |
| | | |
| | | |

| Fiscal Year (FY 2022) | | |
|--------------------------|--------------|----------------|
| Project | Cost | Funding Source |
| 2022 Maintenance Program | \$10,000.00 | Major Streets |
| Alma Street Mill & Fill | \$160,000.00 | Major Streets |
| E. Gardner Mill & Fill | \$160,000.00 | Major Streets |
| | | |

| Fiscal Year (FY 2023) | | |
|--------------------------|-------------|----------------|
| Project | Cost | Funding Source |
| 2023 Maintenance Program | \$10,000.00 | Major Streets |
| Aspen St. Mill & Fill | \$50,000.00 | Major Streets |
| | | |

| Fiscal Year (FY 2024) | | |
|--------------------------|-------------|----------------|
| Project | Cost | Funding Source |
| 2018 Maintenance Program | \$10,000.00 | Major Streets |
| | | |
| | | |

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|-----------------|----------------------------|---------------------|-------------------|
| Project Title | Annual Maintenance Program | Priority Rank (1-4) | 1 |
| | | | |
| Department/Fund | Major Streets | Funding Source | Major Street Fund |
| Total Cost \$ | \$10,000 per year | | |

| | | | | | | |
|------------------|----------|----------|----------|----------|----------|----------|
| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Est. Cost | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |

Project Description and Location

Contract to have crack sealing/maintenance performed to extend life of roads.

Project History and Plans

If the village is able to spend \$10,000 per year on crack sealing and other street maintenance it will help extend the life of all major streets before they need to be reconstructed.

Project Need and Impact

It is important to stay on top of maintenance that could play a large role in avoiding bigger costs for complete reconstruction projects. Sealing cracks in pavement in streets 1-5 years old can extend pavement life significantly.

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|------------------|-------------------------------------|----------------------|-------------------|
| Project Title: | S Elm Street Reconstruction Project | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Major Streets | Funding Source: | Major Street Fund |
| Total Cost: \$ | \$255,795.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|--------------|------|------|------|------|------|
| Est. Cost | \$255,795.00 | - | - | - | - | - |

| Description of Project, Project Need & Impact | |
|--|--|
| <p>Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from E Gardner Street to Division Street. New curb would be installed along the entire project. Projects were selected based on the 2016 surface rating of the streets. Current PASER rating is 2.</p> <p>Street Construction Estimate - \$221,015.00 (36.8% Share) Construction Engineering - \$34,780 (36.8% Share) Total Cost: \$255,795.00</p> | |

| Project History (Is this replacing existing equipment?) |
|--|
| <p>Reconstructing entire road and adding curb and driveway approaches.</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>Design engineering approved in FY 2018 and Construction Engineering proposal is based on estimate from engineer.</p> |

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|------------------|------------------------------------|----------------------|-------------------|
| Project Title: | S Union Street Resurfacing Project | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Major Streets | Funding Source: | Major Street Fund |
| Total Cost: \$ | \$52,900 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|----------|------|------|------|
| Est. Cost | - | - | \$52,900 | - | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from E Gardner Street to Pearl Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.

Project breakdown is \$46,000 construction + 6,900 engineering = \$ 52,900 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|------------------|------------------------------------|----------------------|-------------------|
| Project Title: | N Union Street Resurfacing Project | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Major Streets | Funding Source: | Major Street Fund |
| Total Cost: \$ | \$126,500.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|--------------|------|------|------|
| Est. Cost | - | - | \$126,500.00 | - | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from E Division Street to Olmstead Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 4.

Project breakdown is \$110,000 construction + 16,500 engineering = \$126,500 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|------------------|----------------------------------|----------------------|-------------------|
| Project Title: | N Elm Street Resurfacing Project | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Major Streets | Funding Source: | Major Street Fund |
| Total Cost: \$ | \$36,800 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|----------|------|------|------|
| Est. Cost | - | - | \$36,800 | - | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Grove Street to Alma Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.

Project breakdown is \$32,000 construction + 4,800 engineering = \$36,800 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|------------------|-------------------------------|----------------------|-------------------|
| Project Title: | E. Averill Street Mill & Fill | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Major Streets | Funding Source: | Major Street Fund |
| Total Cost: \$ | Est. \$160,000 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|-----------|------|------|
| Est. Cost | - | - | - | \$160,000 | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from State Street to Maple Street. Project was selected based on the 2017 PASER system. Current PASER is 3-4.

Estimated cost based on previous similar work is \$160,000.

Project locations may change if the Storm water Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road surface.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|------------------|----------------|----------------------|-------------------|
| Project Title: | Alma Street | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Major Streets | Funding Source: | Major Street Fund |
| Total Cost: \$ | Est. \$160,000 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|-----------|------|
| Est. Cost | - | - | - | - | \$160,000 | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from State Street to Elm Street. Project was selected based on the 2017 PASER system. Current PASER is 3.

Estimated cost based on previous similar work is \$160,000.

Project locations may change if the Storm water Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road surface.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|------------------|-------------------------------|----------------------|-------------------|
| Project Title: | E. Gardner Street Mill & Fill | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Major Street | Funding Source: | Major Street Fund |
| Total Cost: \$ | Est. \$160,000 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|-----------|------|
| Est. Cost | - | - | - | - | \$160,000 | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Martindale Street to State Street. Project was selected based on the 2017 PASER system. Current PASER is 4.

Estimated cost based on previous similar work is \$160,000.

Project locations may change if the Storm water Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replace asphalt road surface.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Major Street Fund
 Individual Project Description

| | | | |
|------------------|--------------------------|----------------------|-------------------|
| Project Title: | Aspen Street Mill & Fill | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Major Streets | Funding Source: | Major Street Fund |
| Total Cost: \$ | Est. \$50,000 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|------|----------|
| Est. Cost | - | - | - | - | - | \$50,000 |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Division Street to Hickory Street. Project was selected based on the 2017 PASER system. Current PASER is 4.

Estimated cost based on previous similar work is \$50,000.

Project locations may change if the Storm water Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road surface.

Related Costs and Future Funding Needs

Local Street Fund (203)

Village of Sparta

CAPITAL IMPROVEMENT PLAN – SIX YEAR EXECUTIVE SUMMARY

| Fiscal Year (FY 2019) | | |
|--------------------------|-------------|----------------|
| Project | Cost | Funding Source |
| 2019 Maintenance Program | \$20,000.00 | Local Streets |
| | | |

| Fiscal Year (FY 2020) | | |
|--------------------------|-------------|----------------|
| Project | Cost | Funding Source |
| 2020 Maintenance Program | \$20,000.00 | Local Streets |
| | | |
| | | |

| Fiscal Year (FY 2021) | | |
|-------------------------------------|--------------|----------------|
| Project | Cost | Funding Source |
| 2021 Maintenance Program | \$20,000.00 | Local Streets |
| Anderson St. (W. Gardner to Nelson) | \$240,600.00 | Local Streets |
| Hickory St. Mill & Fill | \$34,500.00 | Local Streets |
| E. Gardner St. Mill & Fill | \$93,150.00 | Local Streets |
| N. Aspen St. Mill & Fill | \$80,000.00 | Local Streets |

| Fiscal Year (FY 2022) | | |
|--|-------------|----------------|
| Project | Cost | Funding Source |
| 2022 Maintenance Program | \$20,000.00 | Local Streets |
| N. Elm St. (Alma to Carrie) Project | \$39,100.00 | Local Streets |
| N. Elm St. (Olmstead to Grove) Project | \$49,400.00 | Local Streets |
| Olmstead St. Mill & Fill | \$92,000.00 | Local Streets |
| Blake St. Mill & Fill | \$88,500.00 | Local Streets |

| Fiscal Year (FY 2023) | | |
|--------------------------|--------------|----------------|
| Project | Cost | Funding Source |
| 2023 Maintenance Program | \$20,000.00 | Local Streets |
| Maize Ct. Mill & Fill | \$49,500.00 | Local Streets |
| Tentree Dr. Mill & Fill | \$44,800.00 | Local Streets |
| Atkinson St. Mill & Fill | \$110,000.00 | Local Streets |

| Fiscal Year (FY 2024) | | |
|-----------------------------|-------------|----------------|
| Project | Cost | Funding Source |
| 2024 Maintenance Program | \$20,000.00 | Local Streets |
| Applejack Ct. Mill & Fill | \$89,700.00 | Local Streets |
| Applewood Drive Mill & Fill | \$93,000.00 | Local Streets |
| Amelia Street | \$75,000.00 | Local Streets |

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|-----------------|----------------------------|---------------------|-------------------|
| Project Title | Annual Maintenance Program | Priority Rank (1-4) | 1 |
| | | | |
| Department/Fund | Local Street | Funding Source | Local Street Fund |
| Total Cost \$ | \$20,000 per year | | |

| | | | | | | |
|------------------|----------|----------|----------|----------|----------|----------|
| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Est. Cost | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |

Project Description and Location

Contract to have crack sealing/maintenance performed to extend life of roads.

Project History and Plans

If the village is able to spend \$20,000 per year on crack sealing and other street maintenance it will help extend the life of all major streets before they need to be reconstructed.

Project Need and Impact

It is important to stay on top of maintenance that could play a large role in avoiding bigger costs for complete reconstruction projects. Sealing cracks in pavement in streets 1-5 years old can extend pavement life significantly.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|-----------------|--|---------------------|-------------------|
| Project Title: | Anderson Street Project (W. Gardner to Nelson) | Priority Rank (1-4) | 2 |
| Department/Fund | Local Street | Funding Source | Local Street Fund |
| Total Cost \$ | \$240,600.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|-----------|------|------|------|
| Est. Cost | - | - | \$240,600 | - | - | - |

Description of Project, Project Need & Impact

Project would entail replacement of 3" of asphalt material. At same time as street project is completed the water and sanitary sewer mains would be replaced as needed through open cuts in the street.

The \$240,600 is an engineer's estimate and an updated one will be provided the year of the project.

Project History (Is this replacing existing equipment?)

This project has been a high priority for the Village since 2010 but the Village has not had adequate funding to tackle all the utility issues underneath the roadway.

Cost is based on 2015 estimate by Prein & Newhof.

Cost includes driveway approach replacement, curb and gutter, sidewalk replacement in areas and ADA accessibility in areas.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|------------------------------|----------------------|-------------------|
| Project Title: | Hickory Street Mill and Fill | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$34,500 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|----------|------|------|------|
| Est. Cost | - | - | \$34,500 | - | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Prospect Street to Martindale Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 3.

Project breakdown is \$30,000 construction + 4,500 engineering = \$34,500 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|----------------------------|----------------------|-------------------|
| Project Title: | E Gardner St Mill and Fill | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$93,150 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|----------|------|------|------|
| Est. Cost | - | - | \$93,150 | - | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Martindale Street to the East End of Gardner Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 4.

Project breakdown is \$81,000 construction + 12,150 engineering = \$93,150.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|--------------------------|----------------------|-------------------|
| Project Title: | N. Aspen St. Mill & Fill | Priority Rank (1-4): | 1 |
| Department/Fund: | Local Street | Funding Source: | Local Street Fund |
| Total Cost: \$ | Est. \$80,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|----------|------|------|------|
| Est. Cost | - | - | \$80,000 | - | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from State Street to Maple Street. Project was selected based on the 2017 PASER system. Current PASER is 3-4.

Estimated cost based on previous similar work is \$80,000.

Project locations may change if the Storm water Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road surface

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|---|----------------------|-------------------|
| Project Title: | N Elm Street (Alma to Carrie) Mill and Fill | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$39,100 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|----------|------|------|
| Est. Cost | - | - | - | \$39,100 | - | - |

| Description of Project, Project Need & Impact | |
|--|--|
| <p>Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Alma Street to Carrie Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 4.</p> <p>Project breakdown is \$34,000 construction + 5,100 engineering = \$39,100 total.</p> <p>Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.</p> | |

| Project History (Is this replacing existing equipment?) | |
|---|--|
| <p>Replacing asphalt road.</p> | |

| Related Costs and Future Funding Needs | |
|--|--|
| <p>Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.</p> | |

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|--|----------------------|-------------------|
| Project Title: | N Elm Street (Olmstead to Grove) Mill and Fill | Priority Rank (1-4): | 3 |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$49,400 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|----------|------|------|
| Est. Cost | - | - | - | \$49,400 | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Olmstead street to Grove Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.

Project breakdown is \$43,000 construction + 6,400 engineering = \$49,400 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|-------------------------------|----------------------|-------------------|
| Project Title: | Olmstead Street Mill and Fill | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$92,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|----------|------|------|
| Est. Cost | - | - | - | \$92,000 | - | - |

| Description of Project, Project Need & Impact | |
|---|--|
| <p>Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Union Street to N Elm Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.</p> <p>Project breakdown is \$80,000 construction + 12,000 engineering = \$92,000 total.</p> <p>Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.</p> | |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>Replacing asphalt road.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.</p> |

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|----------------------------|----------------------|-------------------|
| Project Title: | Blake Street Mill and Fill | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$88,500 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|----------|------|------|
| Est. Cost | - | - | - | \$88,500 | - | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Tentree Street to Atkinson Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.

Project breakdown is \$77,000 construction + 11,500 engineering = \$88,500 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|---------------------------|----------------------|-------------------|
| Project Title: | Maizie Lane Mill and Fill | Priority Rank (1-4): | 4 |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$49,500 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|----------|------|
| Est. Cost | - | - | - | - | \$49,500 | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from End of Street to Atkinson Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.

Project breakdown is \$43,000 construction + 6,500 engineering = \$49,500 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|-----------------------------|----------------------|-------------------|
| Project Title: | Tentree Drive Mill and Fill | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$44,800 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|----------|------|
| Est. Cost | - | - | - | - | \$44,800 | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Martindale Street to Blake Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.

Project breakdown is \$39,000 construction + 5,800 engineering = \$44,800 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | | |
|------------------|------------------------|-----------------|----------------------|---|
| Project Title: | Atkinson Mill and Fill | | Priority Rank (1-4): | 4 |
| | | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund | |
| Total Cost: \$ | \$110,000 | | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|-----------|------|
| Est. Cost | - | - | - | - | \$110,000 | - |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Martindale Street to the east extent of Atkinson St. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.

Project breakdown is \$105,000 construction + 5,000 engineering = \$110,000 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|-------------------------------|----------------------|-------------------|
| Project Title: | Applejack Court Mill and Fill | Priority Rank (1-4): | 4 |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$89,700 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|------|----------|
| Est. Cost | - | - | - | - | - | \$89,700 |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Applewood Drive to Dead End. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.

Project breakdown is \$78,000 construction + 11,700 engineering = \$89,700 total.

Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|-------------------------------|----------------------|-------------------|
| Project Title: | Applewood Drive Mill and Fill | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | \$93,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|------|----------|
| Est. Cost | - | - | - | - | - | \$93,000 |

| Description of Project, Project Need & Impact | |
|--|--|
| <p>Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Applejack Court to Dead End. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 5.</p> <p>Project breakdown is \$81,000 construction + 12,000 engineering = \$93,000 total.</p> <p>Project locations may change if the Storm water, Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.</p> | |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>Replacing asphalt road.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.</p> |

Village of Sparta Capital Improvement Plan
Local Street Fund
 Individual Project Description

| | | | |
|------------------|---------------|----------------------|-------------------|
| Project Title: | Amelia Street | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Local Streets | Funding Source: | Local Street Fund |
| Total Cost: \$ | Est. \$75,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|------|----------|
| Est. Cost | - | - | - | - | - | \$75,000 |

Description of Project, Project Need & Impact

Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from end to end. Project was selected based on the 2017 PASER system. Current PASER is 3.

Estimated cost based on previous similar work is \$75,000.

Project locations may change if the Storm water Asset Management and Waste Water (SAW) grant study finds sewer projects that need to be addressed.

Project History (Is this replacing existing equipment?)

Replacing asphalt road surface.

Related Costs and Future Funding Needs

Future needs will be for maintenance to extend street life, but that is budgeted as part of local streets maintenance annually.

Airport Fund (581)

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

| Fiscal Year (FY 2019) | | |
|--------------------------------|--------------|------------------------|
| Project | Cost | Funding Source |
| Crack Sealing/Pavement Marking | \$1,000.00 | Airport Fund/MDOT Aero |
| New T-Hangars | \$400,000.00 | Airport Fund |
| | | |

| Fiscal Year (FY 2020) | | |
|-----------------------------|-------------|------------------------|
| Project | Cost | Funding Source |
| Expand Apron near Gas Pumps | \$13,000.00 | Airport Fund/MDOT Aero |
| | | |

| Fiscal Year (FY 2021) | | |
|--------------------------------|-------------|------------------------|
| Project | Cost | Funding Source |
| New Terminal Feasibility Study | \$2,000.00 | Airport Fund/MDOT Aero |
| Install AWOS Equipment | \$7,350.00 | Airport Fund/MDOT Aero |
| Jet A Fuel Truck | \$53,000.00 | Airport Fund |

| Fiscal Year (FY 2022) | | |
|-----------------------|------------|------------------------|
| Project | Cost | Funding Source |
| Crack Sealing | \$2,000.00 | Airport Fund/MDOT Aero |
| | | |

| Fiscal Year (FY 2023) | | |
|-----------------------|------|----------------|
| Project | Cost | Funding Source |
| | | |
| | | |
| | | |

| Fiscal Year (FY 2024) | | |
|-----------------------|------|----------------|
| Project | Cost | Funding Source |
| | | |
| | | |

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

| | | | |
|------------------|---------------------------------|----------------------|-------------------|
| Project Title: | Crack Sealing/Pavement Marking | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | Airport | Funding Source: | Airport/MDOT Aero |
| Total Cost: \$ | \$1,000.00 of total \$20,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|---------|------|------|---------|------|------|
| Est. Cost | \$1,000 | - | - | \$2,000 | - | - |

Description of Project, Project Need & Impact

The Airport anticipates a crack sealing and pavement marking project be needed to preserve to pavement surface and restore visible markings. Implementing a crack sealing and pavement marking project through the MDOT's statewide program will prevent further damage to the pavements and prolong their usable life.

Project History (Is this replacing existing equipment?)

This would be maintenance of the existing taxiway and aprons.

Related Costs and Future Funding Needs

None

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

| | | | |
|------------------|---------------|----------------------|-------------------|
| Project Title: | New T-Hangars | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | Airport | Funding Source: | Airport/MDOT Aero |
| Total Cost: \$ | \$400,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|-----------|------|------|------|------|------|
| Est. Cost | \$400,000 | - | - | - | - | - |

Description of Project, Project Need & Impact

The airport is currently 100% occupied for leased hangars and the airport committee has indicated a desire to add additional hangars that are funded through monthly lease payments.

Project History (Is this replacing existing equipment?)

This would be new construction east of the existing hangar "E"

Related Costs and Future Funding Needs

General Maintenance

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

| | | | |
|------------------|--------------------------------|----------------------|-------------------|
| Project Title: | Expand Apron near Gas Pumps | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Airport | Funding Source: | Airport/MDOT Aero |
| Total Cost: \$ | \$13,000 of total \$270,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|----------|------|------|------|------|
| Est. Cost | - | \$13,000 | - | - | - | - |

| Description of Project, Project Need & Impact |
|--|
| <p>Project provides for additional apron development east of the terminal in the vicinity of existing parking positions. The additional apron area would provide additional paved tie-down parking for smaller aircraft.</p> |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>This would be expansion of an existing apron to accommodate additional traffic and planes.</p> |

| Related Costs and Future Funding Needs |
|--|
| <p>Maintenance of the apron.</p> |

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

| | | | |
|------------------|---------------------------------------|----------------------|---------|
| Project Title: | Feasibility study (Terminal Building) | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Airport | Funding Source: | General |
| Total Cost: \$ | \$2,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|---------|------|------|------|
| Est. Cost | - | - | \$2,000 | - | - | - |

Description of Project, Project Need & Impact

Analysis of a new terminal building at the airport. Feasibility study is the first step in three to building a new terminal building. Our part in the cost is \$2,000 of the total \$25,000 cost. The remaining portion is covered by our airport entitlement block grant.

This project has been pushed back from 2017 to 2021 to allow the Airport to focus on other projects.

Project History (Is this replacing existing equipment?)

This project has been in the planning for several years. MDOT Aero is establishing new terminal buildings in many communities.

Related Costs and Future Funding Needs

None

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

| | | | |
|------------------|------------------------------------|----------------------|---------|
| Project Title: | Automated Weather Operating System | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Airport | Funding Source: | General |
| Total Cost: \$ | \$7,350.00 of total \$147,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|---------|------|------|------|
| Est. Cost | - | - | \$7,350 | - | - | - |

| Description of Project, Project Need & Impact | | | | | | |
|---|--|--|--|--|--|--|
| <p>The AWOS system is currently being decommissioned by the FAA. That system will need to be replaced with an updated and working system to report weather conditions to pilots at the Sparta Airport. The impact will be an improved safety system, an enhanced approach ability for planes and sharing with ease an overall system of report conditions related to weather at the airport.</p> <p>This system also allows for future businesses to open a Part 139 operation of charter flights. Maintenance and inspections done by MDOT instead of technicians from Virginia and Ludington.</p> <p>- AWOS system is \$147,000 but MDOT Aero is picking up 95% and we pay \$7,350.</p> | | | | | | |

| Project History (Is this replacing existing equipment?) | | | | | | |
|--|--|--|--|--|--|--|
| <p>This project is replacing a current antiquated AWOS system called DigiWX that was decommissioned in 2015.</p> | | | | | | |

| Related Costs and Future Funding Needs | | | | | | |
|--|--|--|--|--|--|--|
| <p>Related cost are:</p> <p>Inspections - \$2513 yearly 3 a year</p> <p>Preventative Maintenance - \$609 - 5 hours a year</p> <p>Unscheduled maintenance - \$2,668 - 21 hours a year</p> | | | | | | |

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

| | | | |
|------------------|-------------------------|----------------------|---------|
| Project Title: | Jet A Fuel Truck - used | Priority Rank (1-4): | 4 |
| Department/Fund: | Airport | Funding Source: | General |
| Total Cost: \$ | \$53,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|-------------|------|------|------|
| Est. Cost | - | - | \$53,000.00 | - | - | - |

Description of Project, Project Need & Impact

Purchase of a used 3,000 gallon Jet A fuel truck to purchase or lease in order to sell Jet A fuel. Sparta Airport does not offer for sale Jet A fuel and never has. Fuel needs are changing and more turbo prop planes are being built and sold in the United States. We have other jets come into the field that land but are unable to fuel up because we do not offer jet a fuel.

This has been placed in 2022 so that Village officials can continue to explore the feasibility of providing this service.

Project History (Is this replacing existing equipment?)

The Airport does not currently have a fuel truck, this would be a new purchase.

Related Costs and Future Funding Needs

Related cost are:

- Insurance \$700 yearly
- Fuel cost \$6,480 each load (3000 Gallons)
- Fuel sales \$12,480 each load at \$4.16 a gallon, other prices include \$4.99-\$6.34

Sewer Fund (590) & Sewer Capital Improvement Fund (592)

Department: Sewer

Capital Improvement Plan – Six year Executive Summary

| Fiscal Year (FY 2019) | | |
|---|--------------|-----------------------------|
| Project | Cost | Funding Source |
| S. Elm Street Sanitary Sewer | \$438,220.00 | Sewer Capital Fund (592) |
| Spot Sanitary Sewer Main Repairs | \$70,000.00 | Sewer Capital Fund (592) |
| W. Gardner Sanitary Sewer Lining | \$80,000.00 | Sewer Capital Fund (592) |
| RDC Discharge Pump Replacement | \$20,000.00 | Sewer Capital Fund (592) |
| Upgrade Primary Clarifier Sludge Removal | \$30,000.00 | Sewer Redemption Fund (376) |
| Design/Build Blower #5 | \$50,000.00 | Sewer Capital Fund (592) |
| Yard Valve Replacement Project (Phase #1) | \$30,000.00 | Sewer Redemption Fund (376) |
| Train #2 RAS/Rotor Control Upgrade | \$75,000.00 | Sewer Capital Fund (592) |
| Clarifier #1 & #2 Blast/Paint | \$40,000.00 | Sewer Redemption Fund (376) |
| Clarifier #1/#2 Scum Through & Assembly | \$14,000.00 | Sewer Redemption Fund (376) |
| Electrical Project MCC #2 | \$200,000.00 | Sewer Capital Fund (592) |
| Replace Train #1 RAS Pumps | \$20,000.00 | Sewer Capital Fund (592) |
| Rebuild Oxidation Ditch #1 | \$450,000.00 | Sewer Capital Fund (592) |
| Buth Field Lift Station Upgrade | \$50,000.00 | Sewer Capital (592) |

| Fiscal Year (FY 2020) | | |
|---|--------------|-----------------------------|
| Project | Cost | Funding Source |
| River Road Lift Station Upgrade | \$30,000.00 | Sewer Capital (592) |
| Blower #2 Replacement | \$30,000.00 | Sewer Capital (592) |
| Lab/Office Remodel | \$30,000.00 | Sewer Capital (592) |
| Paint Interior & Pipes of Control/Blower/Chemical Buildings | \$150,000.00 | Sewer Capital (592) |
| Yard Valve Replacement Project (Phase #2) | \$30,000.00 | Sewer Redemption Fund (376) |
| Fixed Generator at Buth Lift Station | \$40,000.00 | Sewer Capital (592) |
| Train #2 Minor Refurbishment | \$40,000.00 | Sewer Capital (592) |

| Fiscal Year (FY 2021) | | |
|---|--------------|-----------------------------|
| Project | Cost | Funding Source |
| Bedford Falls Lift Station Upgrade | \$30,000.00 | Sewer Capital (592) |
| Replace Sieve Drum Concentrator | \$160,000.00 | Sewer Capital (592) |
| Blower #3 Replacement | \$30,000.00 | Sewer Redemption Fund (376) |
| Yard Valve Replacement Project (Phase #2) | \$30,000.00 | Sewer Redemption Fund (376) |
| Anderson St. Sewer (Gardner to Orchard) | \$140,000.00 | Sewer Capital (592) |

| Fiscal Year (FY 2022) | | |
|---|-------------|---------------------|
| Project | Cost | Funding Source |
| Replace Ferric Chloride Storage Tank | \$35,000.00 | Sewer Capital (592) |
| Applewood Lift Station Upgrade | \$30,000.00 | Sewer Capital (592) |
| Fixed Generator at Applewood Lift Station | \$40,000.00 | Sewer Capital (592) |

| Fiscal Year (FY 2023) | | |
|----------------------------------|-------------|-----------------------------|
| Project | Cost | Funding Source |
| Replace Drives Clarifier #1 & #2 | \$45,000.00 | Sewer Redemption Fund (376) |
| | | |

| Fiscal Year (FY 2024) | | |
|------------------------------|---------|---------------------|
| Project | Cost | Funding Source |
| E. Gardner Sanitary Upgrades | Unknown | Sewer Capital (592) |
| | | |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|--------------------------------------|----------------------|------------|
| Project Title: | S. Elm Street Sanitary Sewer Project | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Fund |
| Total Cost: \$ | \$438,220.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|--------------|------|------|------|------|------|
| Est. Cost | \$438,220.00 | - | - | - | - | - |

| Description of Project, Project Need & Impact | |
|--|--|
| <p>The Village will be replacing S. Elm Street and adding curb and gutter as well as replacing the sanitary sewer line.</p> <p>Street Construction & Contingency Estimate - \$379,00.00 (64% Share) Construction Engineering - \$59,220.00 (64% Share) Total: \$438,220.00</p> | |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>This section of sanitary sewer is 17 feet deep in some locations and be difficult for crews to work.</p> |

| Related Costs and Future Funding Needs |
|--|
| |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|------------------------------|----------------------|--------------------------|
| Project Title: | Spot Repair – Sanitary Mains | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer Department | Funding Source: | Sewer Capital Fund (592) |
| Total Cost: \$ | \$70,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$70,000 | | | | | |

Description of Project, Project Need & Impact

Continue with the sanitary spot repairs using Afton and Sons Excavating. Estimating \$10,000 per repair including Plummers Vacuum Truck for the several that still need repair.

Estimated cost based on past repairs.

Project History (Is this replacing existing equipment?)

This would be repairing existing sanitary main with removing a section of broken main and replace it with SDR 35 plastic pipe.

Related Costs and Future Funding Needs

None

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|-------------------------|----------------------|--------------------------|
| Project Title: | W. Gardner Sewer Lining | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer Department | Funding Source: | Sewer Capital Fund (592) |
| Total Cost: \$ | \$80,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$80,000 | - | - | - | - | - |

Description of Project, Project Need & Impact

This project would line the sanitary sewer on W. Gardner St. between Anderson and Pine St. In 2018 the Village had a sewer collapse in this stretch and completed a spot repair to resolve the issue. Long term the sanitary sewer line in this stretch needs to be repaired to avoid similar breaks in the rest of the line.

Project History (Is this replacing existing equipment?)

This will line the interior of the pipe and avoid having to pay for road repair due to a complete replacement of the sanitary sewer main.

Related Costs and Future Funding Needs

This project will be paid for through the Sewer Capital Fund. This will eliminate the need for any additional spot repairs in this stretch and reduce the risk of an insurance claim against the village for any sanitary backups.

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|--------------------------------|----------------------|---|
| Project Title: | RDC Discharge Pump Replacement | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | | Funding Source: | |
| Total Cost: | \$20,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$20,000 | | | | | |

Description of Project, Project Need & Impact

The Rotating Drum Concentrator (RDC) has two pumps, a supply and discharge. The discharge pump transfers the dewatered (thickened) sludge up the hill to the sludge storage tanks. The discharge lobe pumps motor is starting to indicate that the bearing is starting to fail. Also, a lobe pump is the wrong type of pump for transferring dewatered sludge. The lobe pump will be replaced with a progressive cavity pump, which is designed to pump thick sludge.

Project History (Is this replacing existing equipment?)

This will be replacing an existing 2008 pump with an appropriate unit for the purpose of moving thick sludge.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|----------------------------------|----------------------|---|
| Project Title: | Primary Clarifier Sludge Removal | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | | Funding Source: | |
| Total Cost: | \$30,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$30,000 | | | | | |

Description of Project, Project Need & Impact

The telescoping valve used to remove sludge from the Primary Clarifier dates to 1950's. This style of sludge removal from a Primary Clarifier is the weakest. The circular design of the Primary Clarifier is the poorest – so these two issues compound the problem. Recommend having the Village Engineer design/build an improved sludge removal system for this treatment process.

In order to get this process to function it has to be operated so that the Primary Clarifier is always on the edge of turning septic. This causes odors and makes the sludge more difficult to digest.

Project History (Is this replacing existing equipment?)

This project is to replace – or – upgrade the existing 1950 telescoping valve.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|--------------------------|----------------------|--------------------|
| Project Title: | Design / Build Blower #5 | Priority Rank (1-4): | 2 |
| Department/Fund: | Sewer | Funding Source: | Sewer Capital Fund |
| Total Cost: | \$50,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|----------|------|------|------|------|
| Est. Cost | - | \$50,000 | - | - | - | - |

| Description of Project, Project Need & Impact | |
|---|--|
| <p>Design and construct a redundant blower for Digester #4.</p> <p>A redundant blower is needed as part of the aeration system for Digester #4. The operation problems experienced in the late summer of 2017 when the one blower that provides aeration to this basin were significant and expensive. When Digester #4 is taken out of service, Digester #1 is inadequate to digest the WAS (waste activated sludge) and the primary sludge.</p> <p>This needs to be done prior to Treatment Train #1 being placed in service.</p> | |

| Project History (Is this replacing existing equipment?) | |
|---|--|
| <p>This is an expansion of capabilities for an existing system.</p> | |

| Related Costs and Future Funding Needs | |
|---|--|
| <p>Improve efficiency and reduce maintenance.</p> | |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|-----------------------------------|----------------------|-----------------------|
| Project Title: | Yard Valve Replacement (3 Phases) | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Redemption Fund |
| Total Cost: | \$90,000 over 3 years | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|----------|----------|------|------|------|
| Est. Cost | \$30,000 | \$30,000 | \$30,000 | - | - | - |

| Description of Project, Project Need & Impact | |
|---|--|
| <p>There are 25 (+/- 2?) Yard Valves (underground) at the WWTP. Most of them are very difficult to operate – requiring a breaker bar or a 4’ long pipe wrench. Recommend replacing valves and adding a raised handwheel crank for ease of operation. Plant staff is still researching systems but cost for a valve/handwheel system is aprox \$3,500. This does not include excavating.</p> <p>Recommend allocating \$30,000/yr until all yard valves are returned to normal operations. Plant staff would work with Village Engineer to select equipment (valves/handwheel unit) and develop prioritized list of valves that need replacing.</p> | |

| Project History (Is this replacing existing equipment?) | |
|---|--|
| <p>This project is replacing existing valves and upgrading the valve operating system. The age of most valves is well over 20yrs.</p> | |

| Related Costs and Future Funding Needs | |
|---|--|
| <p>This will reduce issues with the valve location and servicing.</p> | |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|------------------------------------|----------------------|---|
| Project Title: | Train #2 RAS/Rotor Control Upgrade | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | | Funding Source: | |
| Total Cost: | \$75,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$75,000 | - | - | - | - | - |

| Description of Project, Project Need & Impact | |
|--|--|
| <p>Upgrade RAS Pump and Oxidation Ditch rotor control to a PLC. Also would upgrade basin level sensor to Ultrasonic (same as just done in Influent Wetwell). The PLC would allow the Oxidation Ditch to be operated in a more cost advantageous method by tying the Dissolved Oxygen sensors into the PLC, which would then increase and decrease the rotor speed as needed. The Ultrasonic level sensor would replace the air bubbler transducer system. It would eliminate a duplex air compressor and simplify level control.</p> | |

| Project History (Is this replacing existing equipment?) | |
|--|--|
| <p>This would be replacing existing equipment (2008) that is old technology with current state of the market (COTS) systems.</p> | |

| Related Costs and Future Funding Needs | |
|--|--|
| | |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|--|----------------------|-----------------------------|
| Project Title: | Clarifier #1 & #2 Sand Blast and Paint | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Redemption Fund (376) |
| Total Cost: \$ | \$40,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$40,000 | - | - | - | - | - |

Description of Project, Project Need & Impact

This project would involve sand blasting and painting all metal components on the Train #1 final clarifiers. This needs to be done to protect these old metal parts for the future. Timing wise, this needs to be done before Train #1 can be placed back in service.

Project History (Is this replacing existing equipment?)

These units were installed in 1988 and have not been painted since.

Related Costs and Future Funding Needs

None

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|---|----------------------|-----------------------|
| Project Title: | Clarifier #1 & #2 Skimmer and Scum Trough | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Redemption Fund |
| Total Cost: | \$14,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|-------------|------|------|------|------|------|
| Est. Cost | \$14,000.00 | - | - | - | - | - |

Description of Project, Project Need & Impact

Replace skimmer scrapers and scum troughs on Clarifiers #1 and #2. The poor condition of these units was noted in the OVIVO WATER field service report dtd 11/9/16. These units are rusted/deteriorated and need to be replaced prior to these Clarifiers being placed in service.

Project History (Is this replacing existing equipment?)

This will be repairing and replacing existing equipment. The units are original 1988 equipment.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|---------------------------------------|----------------------|-----------------|
| Project Title: | Electrical Project: MCC-2/MCC-EB/CP-2 | Priority Rank (1-4): | 1 |
| Department/Fund: | Sewer | Funding Source: | 376 / 590 / 592 |
| Total Cost: | \$200,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|-----------|------|------|------|------|
| Est. Cost | - | \$200,000 | - | - | - | - |

Description of Project, Project Need & Impact

Continuation of work started in 2016

Increased from \$100,000 to \$200,000 as all three Control Panels in the Pump/Blower building will need to be replaced prior to putting Treatment Train #1 in service.

Repair and upgrade of electrical systems and components. The Village Engineer to develop potential solutions as part of the Asset Management plan.

Project History (Is this replacing existing equipment?)

This is replacing old electrical components in the process control and liquid handling. Some components date to 1988. It is also automating process control which was not done as part of the 2008 plant upgrade project.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|----------------------------|----------------------|--------------------|
| Project Title: | Replace Train #1 RAS Pumps | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Capital Fund |
| Total Cost: | \$20,000.00 | | |

| | | | | | | |
|-----------|----------|------|------|------|------|------|
| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Est. Cost | \$20,000 | | | | | |

| Description of Project, Project Need & Impact | | | | | | |
|--|--|--|--|--|--|--|
| <p>The Train #1 RAS pumps are 30yrs old and well past the end of their service life. All three pumps to be replaced with an updated version of the same model.</p> | | | | | | |

| Project History (Is this replacing existing equipment?) | | | | | | |
|--|--|--|--|--|--|--|
| <p>Replace existing units with an updated version of the same model.</p> | | | | | | |

| Related Costs and Future Funding Needs | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|----------------------------|----------------------|-----|
| Project Title: | Oxidation Ditch #1 Rebuild | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | 592 |
| Total Cost: | \$450,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|--------------|------|------|------|------|
| Est. Cost | - | \$450,000.00 | - | - | - | - |

Description of Project, Project Need & Impact

Oxidation Ditch #1 has numerous components and subsystems that have failed or are unserviceable. The heart of this treatment system – the aeration brushes – over half have rusted out and fallen off the shaft. As most all of the metal components are rusted and seized/in-operable, all of the components and subsystems need to be replaced.

The treatment plant was expanded to allow for residential and economic development within the sewer district. The WWTP currently has only one treatment train in service. Oxidation Ditch #1 and its treatment train need to be placed into service before any substantial growth occurs in the Village.

Project History (Is this replacing existing equipment?)

Oxidation Ditch #1 was constructed in 1988. This treatment system has received spotty routine maintenance over its life.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|-----------------------------|----------------------|------------|
| Project Title: | Sewer Lift Station Upgrades | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Fund |
| Total Cost: \$ | \$140,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|----------|----------|----------|------|------|
| Est. Cost | \$50,000 | \$30,000 | \$30,000 | \$30,000 | - | - |

| Description of Project, Project Need & Impact | | | | | | |
|--|--|--|--|--|--|--|
| <p>Project would include upgrading the pump, motors, and other required equipment in the sanitary sewer lift stations in the Village. Costs are estimated, and are for the following locations:</p> <p>Buth Field Lift Station (2019) River Road Lift Station (2020) Bedford Falls Lift Station (2021) Applewood Lift Station (2022).</p> | | | | | | |

| Project History (Is this replacing existing equipment?) | | | | | | |
|---|--|--|--|--|--|--|
| <p>Upgrade pumps, motors and related equipment. The sewer systems are expected to be addressed in the S.A.W. grant study, which will provide an improved scope of work and estimated costs.</p> | | | | | | |

| Related Costs and Future Funding Needs | | | | | | |
|---|--|--|--|--|--|--|
| <p>Efficient pumps and motors may reduce the electric usage. Newer pumps are expected to reduce repairs and associated labor costs. Reduce confined space entry by staff.</p> | | | | | | |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|-------------------|----------------------|--------------------|
| Project Title: | Replace Blower #2 | Priority Rank (1-4): | 1 |
| Department/Fund: | Sewer | Funding Source: | Sewer Capital Fund |
| Total Cost: | \$30,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|----------|------|------|------|
| Est. Cost | - | - | \$30,000 | - | - | - |

Description of Project, Project Need & Impact

Replace Blower #2. This system is at the end of its expected service life. It is recommended to replace existing unit with a more energy efficient unit.

Project History (Is this replacing existing equipment?)

This is replacing a 1988 unit.

Related Costs and Future Funding Needs

This will result in less maintenance costs and more efficient equipment.

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|-----------------------------|----------------------|--------------------|
| Project Title: | Rehab Laboratory and Office | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Capital Fund |
| Total Cost: | \$30,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|----------|------|------|------|------|
| Est. Cost | - | \$30,000 | - | - | - | - |

Description of Project, Project Need & Impact

The Laboratory and office in the Control Building have been in service 20-30yrs. The tile flooring is coming up and most electrical plugs in the lab don't work. The cabinets need to be resurfaced or replaced.

Project History (Is this replacing existing equipment?)

Existing items will be replaced and/or resurfaced.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|---|----------------------|--------------------------|
| Project Title: | Buth & Applewood Lift Station Generators | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | Sewer Department | Funding Source: | Sewer Capital Fund (592) |
| Total Cost: | \$80,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|----------|------|----------|------|------|
| Est. Cost | - | \$40,000 | - | \$40,000 | - | - |

| Description of Project, Project Need & Impact | |
|---|--|
| <p>Purchase a fixed generator for the standby power at the largest lift station in the Village, Buth. Currently the DPW crew has to trailer a generator to our 4 lift stations in addition to Algoma Twp (Camp Lake) if the power is out there too. This would make the emergency conditions much easier as we would only have to check on the lift station instead of plugging in the trailered generator and waiting for the pumps to get to a safe low level, then on to the next lift station.</p> <p>Estimated cost based on internet research and contractor verbal estimate.</p> | |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>This would be a new purchase and including a transfer switch.</p> <p>2020 Buth Lift Station Generator \$40,000 2022 Applewood Lift Station \$40,000</p> |

| Related Costs and Future Funding Needs |
|---|
| <p>Diesel Fuel and Preventative Maintenance</p> |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|------------------------------|----------------------|--------------------|
| Project Title: | Train #2 Minor Refurbishment | Priority Rank (1-4): | |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Capital Fund |
| Total Cost: | \$40,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|----------|------|------|------|------|
| Est. Cost | - | \$40,000 | - | - | - | - |

| Description of Project, Project Need & Impact | |
|--|--|
| <p>Train #2 refurbish. Once Train #1 is in service, take Train #2 out of service and perform preventive maintenance. Also, to do the following:</p> <ul style="list-style-type: none"> • Replace missing aeration brushes • Replace rotor pillow bearings (12) • Rehab clarifier 3 & 4 drives | |

| Project History (Is this replacing existing equipment?) |
|---|
| <p>Regular care and maintenance of existing equipment</p> |

| Related Costs and Future Funding Needs |
|--|
| |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|-------------------------------------|----------------------|--------------------------|
| Project Title: | Sieve Drum Concentrator Replacement | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Capital Fund (592) |
| Total Cost: | \$160,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|-----------|------|------|
| Est. Cost | - | - | - | \$160,000 | - | - |

Description of Project, Project Need & Impact

The Sieve Drum Concentrator is used to decrease the amount of sludge that needs to be land applied. The unit is past its expected service life. It is anticipated that staff can keep this unit operational for a couple more years.

Project History (Is this replacing existing equipment?)

This is to replace the existing 1988 Drum Concentrator.

Related Costs and Future Funding Needs

Reduced maintenance or potential downtime.

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|-------------------|----------------------|-----------------------|
| Project Title: | Replace Blower #3 | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | WWTP | Funding Source: | Sewer Redemption Fund |
| Total Cost: | \$30,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|----------|------|------|
| Est. Cost | - | - | - | \$30,000 | - | - |

| Description of Project, Project Need & Impact | | | | | | |
|---|--|--|--|--|--|--|
| <p>Replace Blower #3. This system is at the end of its expected service life. It is recommended to replace existing unit with a more energy efficient unit.</p> | | | | | | |

| Project History (Is this replacing existing equipment?) | | | | | | |
|---|--|--|--|--|--|--|
| <p>This is replacing a 1988 unit.</p> | | | | | | |

| Related Costs and Future Funding Needs | | | | | | |
|---|--|--|--|--|--|--|
| <p>Reduced maintenance or potential downtime.</p> | | | | | | |

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|-----------------|---|---------------------|--------------------------|
| Project Title | Anderson Street Sewer (W. Gardner to Orchard) | Priority Rank (1-4) | 2 |
| Department/Fund | Sewer | Funding Source | Sewer Capital Fund (592) |
| Total Cost \$ | \$140,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|-----------|------|------|------|
| Est. Cost | - | - | \$140,000 | - | - | - |

Project Description and Location

Project includes improvements to the sanitary sewer system between Gardner and Orchard.

Project History and Plans

This is the 2nd phase of Anderson Street to be completed as funding allows.

Project Need and Impact

Sanitary sewer is in poor shape on Anderson Street and needs to be replaced.

Related Costs and Future Funding Needs

Regular maintenance

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|-------------------------|----------------------|-----------------------|
| Project Title: | Ferric Tank Replacement | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Sewer | Funding Source: | Sewer Redemption Fund |
| Total Cost: | \$35,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|----------|------|
| Est. Cost | - | - | - | - | \$35,000 | - |

| Description of Project, Project Need & Impact |
|---|
|---|

The Ferric Chloride tank was installed in 1988 and is approaching the end of its expected service life. The vents are starting to crack. The building it is housed in will have to have a hole cut so the old tank can be remove and the new unit installed.

| Project History (Is this replacing existing equipment?) |
|---|
|---|

This would be replacing the existing tank.

| Related Costs and Future Funding Needs |
|--|
|--|

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|--|----------------------|-----------------------|
| Project Title: | Replace Clarifiers #1 & #2 drive units | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | WWTP | Funding Source: | Sewer Redemption Fund |
| Total Cost: | \$45,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|------|----------|
| Est. Cost | - | - | - | - | - | \$45,000 |

Description of Project, Project Need & Impact

Replace Clarifiers #1 & #2 drive units. Units are approaching the end of their service life. They are showing their age – bearings and seals are leaking. It is almost the same cost to purchase and install new units compared to removing, ship to manufacture for repair and then ship back to plant for installation.

Project History (Is this replacing existing equipment?)

This is the planned replacement of 1988 equipment.

Related Costs and Future Funding Needs

Reduced maintenance or potential downtime.

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

| | | | |
|------------------|------------------------------------|----------------------|---------------------|
| Project Title: | E. Gardner Sanitary Sewer Upgrades | Priority Rank (1-4): | 4 |
| | | | |
| Department/Fund: | Sewer Department | Funding Source: | Sewer Capital (592) |
| Total Cost: \$ | Unknown – Need Engineering | | |

| | | | | | | |
|------------------|------|------|------|------|------|---------|
| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Est. Cost | | | | | | Unknown |

Description of Project, Project Need & Impact

This project would include combining the 3 sanitary mains along E. Gardner from Prospect Street to the Waste Water Treatment Plant. This includes the old Carnation sewer line, the main 15 inch sewer and the short main that collects Lone Pine with some houses on E. Gardner. We also need to address what line the Buth Lift Station force main will enter as well.

Project History (Is this replacing existing equipment?)

Engineers would need to look at the existing system and is expected to be addressed in the S.A.W. grant study, which will provide an improved scope of work and estimated costs.

Related Costs and Future Funding Needs

Should be very little with the new infrastructure.

Water Fund (591) & Water Capital Improvement Fund (593)

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

| Fiscal Year (FY 2019) | | |
|--|-------------|---------------------|
| Project | Cost | Funding Source |
| Softener Media Replacement | \$45,000.00 | Water Capital (593) |
| Tank & Valve Fund | \$5,000.00 | Water Capital (593) |
| All Tank Recommendations | \$45,000.00 | Water Capital (593) |
| Install Security Upgrades at Water Plant | \$18,000.00 | Water Capital (593) |
| New Water Service at Rogers Park | \$6,000.00 | Water Capital (593) |

| Fiscal Year (FY 2020) | | |
|--------------------------|-------------|---------------------|
| Project | Cost | Funding Source |
| Tank & Valve Fund | \$5,000.00 | Water Capital (593) |
| All Tank Recommendations | \$45,000.00 | Water Capital (593) |
| | | |

| Fiscal Year (FY 2021) | | |
|--------------------------|-------------|---------------------|
| Project | Cost | Funding Source |
| Tank & Valve Fund | \$5,000.00 | Water Capital (593) |
| All Tank Recommendations | \$45,000.00 | Water Capital (593) |
| | | |

| Fiscal Year (FY 2022) | | |
|--------------------------|-------------|---------------------|
| Project | Cost | Funding Source |
| Tank & Valve Fund | \$5,000.00 | Water Capital (593) |
| All Tank Recommendations | \$45,000.00 | Water Capital (593) |

| Fiscal Year (FY 2023) | | |
|---------------------------------------|--------------|---------------------|
| Project | Cost | Funding Source |
| Tank & Valve Fund | \$5,000.00 | Water Capital (593) |
| Water Main Loop Martindale to 12 Mile | \$600,000.00 | Water Capital (593) |
| All Tank Recommendations | \$45,000.00 | Water Capital (593) |
| | | |

| Fiscal Year (FY 2024) | | |
|--------------------------|-------------|-----------------------|
| Project | Cost | Funding Source |
| Water Reliability Study | \$16,000.00 | Water Operating (591) |
| Tank & Valve Fund | \$5,000.00 | Water Capital (593) |
| All Tank Recommendations | \$45,000.00 | Water Capital (593) |
| | | |
| | | |

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

| | | | |
|-----------------|----------------------------|---------------------|--------------------|
| Project Title | Softener Media Replacement | Priority Rank (1-4) | 1 |
| | | | |
| Department/Fund | Water | Funding Source | Water Capital Fund |
| Total Cost \$ | \$45,000.00 | | |

| | | | | | | |
|-----------|------|----------|------|------|------|------|
| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Est. Cost | - | \$45,000 | - | - | - | - |

Project Description and Location

The resins in the three softeners should be replaced because of age. Their life expectancy is around 10-15 years.

Project History and Plans

The existing resin was replaced 14 years ago. Generally the life expectancy of resin is 10-20 years. Resins should be tested and then determined when it should be replaced.

Last resin change was in 1997.

Project Need and Impact

Resin is used to soften the water, it is the material in the softener tanks.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

| | | | |
|-----------------|---------------------|---------------------|--------------------------|
| Project Title | Tank & Valve Fund | Priority Rank (1-4) | 2 |
| Department/Fund | Water | Funding Source | Water Capital Fund (593) |
| Total Cost \$ | \$5,000.00 per year | | |

| | | | | | | |
|-----------|------------|------------|------------|------------|------------|------------|
| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Est. Cost | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |

Project Description and Location

Create Water Plant Maintenance Program, this fund would cover tank failure or replacement/repair costs that arise.

Project History and Plans

Valves in the water plant should have money put into budget yearly for maintenance or in case of need of replacement. Money not used for valves should be rolled over with the yearly amount added to the fund.

Project Need and Impact

With over 50 valves in the water plant alone, Problems with valves or tanks are sure to cause problems down the road. With money set aside for rebuilding or replacing we can be ahead of a problem in the future.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

| | | | |
|------------------|--------------------------|----------------------|--------------------------|
| Project Title: | All Tank Recommendations | Priority Rank (1-4): | 2 |
| | | | |
| Department/Fund: | Water | Funding Source: | Water Capital Fund (593) |
| Total Cost: \$ | \$165,000.00 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|----------|----------|----------|----------|----------|
| Est. Cost | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |

| Description of Project, Project Need & Impact | | | | | | |
|---|--|--|--|--|--|--|
| <p>After the East Tank was inspected it was determined the following repairs and or updates should be installed.</p> <ol style="list-style-type: none"> 1. Paint exterior with polyurethane \$90,000.00 2. Sandblast piping in both pits and paint. \$15,000.00 3. Upgrade safety features, ladder, hatch, harness cable and harnesses \$60,000.00 <p>This will include additional items for the other water tanks in the Village.</p> | | | | | | |

| Project History (Is this replacing existing equipment?) | | | | | | |
|--|--|--|--|--|--|--|
| <p>Yes, safety equipment is open to the elements causing them to become unsafe. Piping needs to be repainted also. Polyurethane coating will preserve paint coating for years.</p> | | | | | | |

| Related Costs and Future Funding Needs | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | |

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

| | | | |
|------------------|----------------------------------|----------------------|-----------------|
| Project Title: | Security Upgrades at Water Plant | Priority Rank (1-4): | 1 |
| | | | |
| Department/Fund: | Water | Funding Source: | Water Operating |
| Total Cost: \$ | \$18,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|----------|------|------|------|------|------|
| Est. Cost | \$18,000 | | | | | |

Description of Project, Project Need & Impact

The DEQ has always asked municipalities to have better security at their facilities. Now with the reasonable prices of security cameras and equipment we should be able to match the system at the Airport for the water plant and especially the East Water Tower since that's the one with most intrusion alarms. In addition, we can update our fencing around the water facilities. And lastly, we could install a VPN (Virtual Private Network) on the controls of the water treatment facility to address alarms right from a cell phone. Currently the sewer lift stations have that technology and I feel we need this for the safety and security of the Sparta Water Treatment Plant.

Project History (Is this replacing existing equipment?)

This would be new equipment and upgrading fencing.

Related Costs and Future Funding Needs

Less alarm call in's for kids trying to climb the water tower (catch them on video if they climb over the new fencing). With the newer technology, this would save on overtime and aid the Sparta Police in catching the perpetrator.

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

| | | | | |
|------------------|-------------------------------|-----------------|----------------------|---|
| Project Title: | New water line at Rogers Park | | Priority Rank (1-4): | 3 |
| | | | | |
| Department/Fund: | Water | Funding Source: | Water | |
| Total Cost: \$ | \$6,000 | | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|---------|------|------|------|------|------|
| Est. Cost | \$6,000 | | | | | |

Description of Project, Project Need & Impact

Currently the band shell area has no water to the facility. If the DPW needs to do maintenance or pressure wash in that area, we need to ask permission from the Historical Commission or from the Township at the Civic Center and run multiple lengths of hose. By adding this new line and a yard hydrant, the DPW crew can do their tasks easier and safer. In addition, any event that needs water would have the opportunity. A water main runs north from Park Lane along the tree line straight to the splash pad. Once the main is tapped, the crew could install the 200 foot, one inch copper line and frost free yard hydrant with a meter.

Project History (Is this replacing existing equipment?)

This would be new for many people to use.

Related Costs and Future Funding Needs

Minimal water cost but less labor cost once installed.

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

| | | | |
|------------------|---------------------------------------|----------------------|---|
| Project Title: | Water Main Loop Martindale to 12 Mile | Priority Rank (1-4): | 3 |
| | | | |
| Department/Fund: | Water | Funding Source: | |
| Total Cost: \$ | \$600,000.00 | | |

| FY Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----------|------|------|------|------|------|-----------|
| Est. Cost | - | - | - | - | - | \$600,000 |

Description of Project, Project Need & Impact

Water Main should be looped from 12 mile road to existing 6 inch on Martindale. All of Atkinson, Mazie Lane, Tentree, Bob's Parkway, Martindale to East Gardner to the Sewer Plant and Blake Street are tied into the corner of Martindale and East Gardner. This is the only feed to all these residents. I believe we can install this water main in house with our own equipment possibly hiring out the low area where standing water exists. This area will have to be dewatered and water main must be wrapped.

Project History (Is this replacing existing equipment?)

No, this is a new project.

Related Costs and Future Funding Needs

Engineer costs

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

| | | | |
|------------------|--------------------------------|----------------------|------------|
| Project Title: | Water System Reliability Study | Priority Rank (1-4): | 1 |
| Department/Fund: | Water | Funding Source: | Water Fund |
| Total Cost: \$ | \$16,000 | | |

| FY Year | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------|------|------|------|------|------|-------------|
| Est. Cost | - | - | - | - | - | \$16,000.00 |

Description of Project, Project Need & Impact

MDEQ requires that reliability studies be performed every five years. The last reliability study was done in 2015 by Michigan Rural Water for free. Although we received what was needed for State approval, with the Village growing it would be good to get an updated report with hydraulic modeling that is updated.

This study will include a hydraulic analysis of the water distribution, which the MDEQ also requires to be performed. Cost is based on the engineers estimate for the 2015 study, and increased modestly.

Project History (Is this replacing existing equipment?)

Last performed in 2015, and is required by the MDEQ every five years.

Related Costs and Future Funding Needs

The reliability study could determine there are additional improvements necessary in the Village water system.

Village of Sparta Fleet Inventory List
(As of November 2018)

| # | Make & Model | Location | Current Mileage/Hours | Use in Last Year | Condition | Description | Years of Service Left |
|----|------------------------|----------|------------------------|----------------------|-----------|------------------|-----------------------|
| 1 | 2015 Chevy Silverado | Water | 8,423 mi | 2,582 mi | Excellent | Truck | 6+ |
| 2 | 2000 Chevy | DPW | 61,310 mi | 3,028 mi | Fair | Truck | 3-5 |
| 3 | 2003 Ford ¾ Ton w/dump | DPW | 97,699 mi | 4,507 mi | Fair | Truck | 3-5 |
| 4 | 2001 Sterling | DPW | 44,103mi 5,197 hr. | 964 mi 173 hr. | Fair | Dump Truck | 2-4 |
| 5 | 2018 Chevy Silverado | Water | 4,556 mi | 4,544 mi | Excellent | Truck | 6+ |
| 6 | 2003 Ford F-150 | Water | 65,725 mi | 861 mi | Poor | Truck | 1-3 |
| 7 | 2004 Ford 1 Ton | DPW | 48,225 mi 4,798 hr. | 2,621 mi 263 hr. | Good | Dump Truck | 4-6 |
| 8 | 2011 ¾ Ton Pickup | DPW | 45,612 mi | 5,853 mi | Good | Ford Pickup | 6+ |
| 9 | 2005 Sterling | DPW | 33,658 mi 2,808 hr. | 1,877 mi. 153 hr. | Good | Dump Truck | 3-5 |
| 10 | 2015 International | DPW | 8,317 mi 626 hr. | 2,389 mi 184 hr. | Excellent | Dump Truck | 6+ |
| 11 | 2009 Leaf Vac | DPW | N/A | N/A | Good | Leaf Pickup | 3-5 |
| 12 | 2007 Kubota Tractor | DPW | 1,777 hr. | 76 hr. | Fair | Mower/Blower | 3-5 |
| 13 | 2017 Brush Chipper | DPW | 57 hr. | 57 hr. | Excellent | Brush Chipper | 6+ |
| 14 | 2007 Backhoe | DPW | 2,410 hr. | 178 hr. | Good | Backhoe/Loader | 3-5 |
| 15 | Toro 4100D | DPW | 1,352 hr. | 186 hr. | Excellent | Mower | 6+ |
| 16 | 2013 John Deere | Airport | 795 hr. | 99 hr. | Excellent | Mower | 6+ |
| 17 | 2016 Ex-Mark mower | Airport | 202 hr. | 74 hr. | Excellent | Mower | 6+ |
| 18 | 2016 Terex R190T | DPW | 218 hr. | 154 hr. | Excellent | Track Loader | 6+ |
| 19 | Toro 767 ZT Mower | DPW | 97 hr. | 50 hr. | Excellent | Mower | 6+ |
| 20 | 2019 Chevy Tahoe | Police | 5 mi | New | Excellent | Chevy Tahoe | 6+ |
| 21 | 2009 Crown Vic | Police | 108,647 mi | 776 mi | Fair | Crown Victoria | 2 |
| 22 | 2015 Ford Cruiser | Police | 127,300 mi | 17,790 mi | Fair | Ford Interceptor | 2 |
| 23 | 2016 Ford Cruiser | Police | 93,448 mi | 54,758 mi | Excellent | Ford Interceptor | 6+ |
| 24 | 2008 Police Cruiser | Police | Broken Gage | N/A | Fair | Unmarked Car | 2-4 |
| 25 | Ford F-250 XL | DPW | 601 | New | Excellent | 2017 Ford F-250 | 6+ |
| 26 | 2011 Crown Vic | Airport | N/A | N/A | Fair | Courtesy Car | 2 |

**Village of Sparta
Fleet Inventory List
November 2018**



1 – 2015 Chevy Silverado
Department: Water
Miles: 8,423
Miles in Last Year: 2,582
Condition: Excellent



2 – 2000 Chevy ¾ Ton Pickup Truck
Department: DPW
Miles: 61,310
Miles in Last Year: 3,028
Condition: Fair



3 – Ford ¾ Ton Pickup Truck w/dump box (2003)
Department: DPW
Miles: 97,699
Miles in Last Year: 4,507
Condition: Fair



4 – Sterling Dump Truck (2001)
Department: DPW
Miles: 44,103miles Hours: 5,197
Miles in Last Year: 964 Hours in Last Year: 173
Condition: Fair

**Village of Sparta
Fleet Inventory List
November 2018**



5 – Chevy Silverado Pickup Truck 4x4 (2018)
Department: Water
Miles: 4,556
Miles in Last Year: 4,544
Condition: Excellent



6 – Ford F-150 Pickup Truck (2003)
Department: Water
Miles: 65,725
Miles in Last Year: 861
Condition: Poor



7 – Ford Super Duty 1 Ton Dump Truck (2004)
Department: DPW
Miles: 48,225 Hours: 4,798
Miles in Last Year: 2,621 Hours in Last Year: 263
Condition: Good



8 – ¾ Ton Pickup Truck (2011)
Department: DPW
Miles: 45,612
Miles in Last Year: 5,853
Condition: Excellent

**Village of Sparta
Fleet Inventory List
November 2018**



9 – Sterling Dump Truck (2005)
Department: DPW
Miles: 33,658 Hours: 2,808
Miles in Last Year: 1,877 Hours in Last Year: 153
Condition: Good



10 – International Dump Truck (2015)
Department: DPW
Miles: 8,317 Hours: 626
Miles in Last Year: 2,389 Hours in Last Year: 184
Condition: Excellent



11 –Leaf Vac (2009)
Department: DPW
Hours: N/A
Condition: Good



12 – Kubota Mower/Blower (2007)
Department: DPW
Hours: 1,777 Hours in Last Year: 76
Condition: Fair

**Village of Sparta
Fleet Inventory List
November 2018**



13 – Brush Chipper (2017)
Department: DPW
Hours: 57
Hours in Last Year: 57
Condition: Excellent



14 – Loader/Backhoe (2007)
Department: DPW
Hours: 2,410
Hours in Last Year: 178
Condition: Good



15 – Toro Mower 455D (2012)
Department: Public Works
Hours: 1,352 Hours in Last Year: 186
Condition: Excellent



16 – John Deere 5101E (2013)
Hours: 795 Hours in Last Year: 99
Department: Airport
Condition: Excellent

**Village of Sparta
Fleet Inventory List
November 2018**



17 – Ex Mark Zero Turn Mower
Department: Airport
Hours: 202 Hours in Last Year: 74
Condition: Excellent



18 – Terex R190T (2016)
Department: Public Works
Hours: 218 Hours in Last Year: 154
Condition: Excellent



19 – Toro 767 ZT Mower (2017)
Department: DPW
Hours: 97
Hours in Last Year: 50
Condition: Excellent



20 – Chevrolet Tahoe (2019)
Department: Police
Miles: 5
Miles in Last Year: New
Condition: Excellent

**Village of Sparta
Fleet Inventory List
November 2018**



21 – Ford Crown Victoria Cruiser (2009)
Department: Police
Miles: 108,647
Miles in Last Year: 776
Condition: Fair



22 – Ford Taurus Cruiser (2015)
Department: Police
Miles: 127,300
Miles in Last Year: 17,790
Condition: Fair



23 – Ford Taurus Cruiser (2016)
Department: Police
Miles: 93,448
Miles in Last Year: 54,758
Condition: Excellent



24 – Ford Taurus Cruiser (2008)
Department: Police
Miles: Broken Gage
Miles in Last Year: N/A
Condition: Fair

**Village of Sparta
Fleet Inventory List
November 2018**



25 – Ford F-250 XL (2017)
Department: DPW
Miles: 601
Miles in Last Year: 601
Condition: Excellent



26 – Ford Crown Victoria (2011)
Department: Airport
Miles: N/A
Miles in Last Year: N/A
Condition: Fair