

The Village Of Sparta

What a neighborhood should be.



Village of Sparta Capital Improvement Plan 2016-2021

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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 2016-2021 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 2015 Capital Improvement Plan

The projects below were scheduled for completion in FY 2015. 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 Website Redesign:

Status: Bid was awarded in August of 2015 by Village Council and will be completed before the end of the calendar year.

Amount Budgeted: \$8,000.00

Amount Spent: \$7,480.00

Repair Village Hall Façade

Status: This project is delayed until FY 2016. The Village approved a bid but the bidder increased the price and the Village rejected the new bid. This is a very specialized job and is difficult to receive bids for.

Amount Budgeted: \$25,000.00

Amount Spent: \$0.00

Re-face Rogers Park Band Shell

Status: This project was completed in the summer of FY 2015. The project went well and the Village was able to include anti-graffiti treatment to allow for the exterior to be cleaned easier.

Amount Budgeted: \$15,000.00

Amount Spent: \$11,238.00

Police Department

Bullet Proof Vest Purchase

Status: The Village received a 50% grant to help fund the purchase of these vests.

Amount Budgeted: \$3,037.50

Amount Spent: \$3,037.50

Public Works Department

New Dump Box for 2004 F-450

Status: The unit was rebuilt instead of purchasing a new one which was a large cost saving.

Amount Budgeted: \$5,000.00

Amount Spent: \$2,700.00

DPW Office Remodel

Status: Originally the plan was to add office space but after further consideration there are safety improvements that can be done at the DPW building which would be much more beneficial. This will likely occur in late FY 2015 or FY 2016.

Amount Budgeted: \$25,000.00

Amount Spent: \$0.00

Major Street Department

2015 Maintenance Program

Status: The Village was able to participate in Kent County's 2015 crack sealing bid and used their contractor for approximately \$20,000 of work on major streets in the Village.

Amount Budgeted: \$10,000.00

Amount Spent: \$20,000.00

Signal Upgrade (State St. & Gardner)

Status: This project was completed in late summer of FY 2015 in partnership with the Kent County Road Commission.

Amount Budgeted: \$40,000.00

Amount Spent: \$41,681.83

Local Streets Department

2015 Maintenance Program

Status: The Village focused on Major streets in 2015 and will tackle local streets in FY 2016.

Amount Budgeted: \$10,000.00

Amount Spent: \$0

Sewer Department

Radio Read Meter Replacement

Status: The Village purchased and installed a number of new radio read meters in FY 2016.

Amount Budgeted: \$22,000.00

Amount Spent: \$22,000.00

Water Department

Radio Read Meter Replacement

Status: The Village purchased and installed a number of new radio read meters in FY 2016.

Amount Budgeted: \$22,000.00

Amount Spent: \$22,000.00

Valve Replacement Project

Status: This project was completed in the summer of 2015.

Amount Budgeted: \$100,000.00

Amount Spent: \$100,000.00

Replace 2003 F-150

Status: Village purchased a new 2015 Chevy Silverado from Sparta Chevy

Amount Budgeted: \$26,000.00

Amount Spent: \$22,000.00

Tank & Valve Fund

Status: Money is being put aside for this purpose.

Amount Budgeted: \$5,000.00

Amount Spent: \$5,000.00

Water Reliability Study

Status: Village Council received bids but decided to reject them and work with Michigan Rural Water on a free reliability study document. This will provide the same information but come at a large savings to the water department.

Amount Budgeted: \$11,000.00

Amount Spent: \$0.00

General Fund (DDA, Village Hall, Parks)

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Repair Village Hall Façade	\$35,000.00	General Fund
Trash Cans in Parks	\$2,700.00	General Fund
Home Demolition	\$10,000.00	General Fund

Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Expand Downtown Parking Lot (VH)	\$80,000.00	General Fund
Village Welcome Signs	\$18,000.00	General Fund
Splash Pad	\$50,000.00	General Fund/Grants
Civic Center Parking Lot	\$25,000.00	General Fund/CDBG
Property Acquisition for Nature Trail	\$50,000.00	General Fund/DNR Grant
Trash Cans in Parks	\$2,700.00	General Fund

Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Arches Parking Lot Redesign	\$400,000.00	General Fund/CDBG/DDA
Resurface Bandshell and Pavilion	\$15,500.00	Parks

Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Electronic Display Sign	\$30,000.00	General Fund
LED Ornamental Lights	\$10,000.00	General Fund/DDA

Fiscal Year (FY 2020)		
Project	Cost	Funding Source
LED Ornamental Lights	\$10,000.00	General Fund/DDA

Fiscal Year (FY 2021)		
Project	Cost	Funding Source
Resurface Rogers Park Bandshell & Pavilion	\$15,500.00	General Fund
Re-Shingle Rogers & Lamoreaux Structures	\$11,000.00	General Fund
LED Ornamental Lights	\$10,000.00	General Fund/DDA

Village of Sparta Capital Improvement Plan

General Fund

Individual Project Description

Project Title	Village Hall Façade Repair	Priority Rank (1-4)	1
Department/Fund	Village Hall	Funding Source	All
Total Cost \$	\$35,000.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$35,000.00					

Project Description and Location

The existing façade at village hall is in need of repair. The building façade is deteriorating and needs to be repaired to avoid any issues with falling material.

Project History and Plans

The village has budgeted for this the past few years but hasn't been able to lock down a scope of work or a contractor to provide an estimate that we could get comparisons for.

Project Need and Impact

Each year the façade is not repaired it falls into further disrepair.

Related Costs and Future Funding Needs

Maintenance will be required every few years to seal the façade and make sure it holds up to the weather and elements.

Village of Sparta Capital Improvement Plan

General Fund

Individual Project Description

Project Title:	Trash Cans in Parks	Priority Rank (1-4):	1
Department/Fund:	Parks	Funding Source:	Parks
Total Cost: \$	\$5,400.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$2,700.00	\$2,700.00				

Description of Project, Project Need & Impact
<p>As use of Rogers Park continues to increase, the addition of trash receptacles are necessary. The addition of 4 trash receptacles along the pathway are needed.</p> <p>Lamoreaux Park and Spartan Park both need One Additional Trash Can.</p> <p>These would reduce litter in the parks. This is budgeting approx. \$900 per trash container (powder coated steel) that includes the specific Top that is necessary (Good storm water practice and MS4) and shipping costs.</p> <p>This purchase would be made over two years and purchase 3 cans per year.</p>

Project History (Is this replacing existing equipment?)
<p>Currently, four trash receptacles are in Rogers Park, one in Lamoreaux and one in Spartan Park. View attached map for current placement and proposed additions to Rogers Park.</p>

Related Costs and Future Funding Needs

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/CDBG
Total Cost \$	\$60,000.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$10,000.00	\$80,000.00				

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>\$80,000 is a very rough estimate in 2017. The Village has not done preliminary engineering on the site. This includes \$10,000 for demolition of the home at 28 S. Union.</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	Village Welcome Signs	Priority Rank (1-4)	2
Department/Fund	General Fund	Funding Source	General Fund
Total Cost \$	\$18,000.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$18,000.00	-	-	-	-

Description of Project, Project Need & Impact
<p>Replace the Welcome to Sparta signs that are faded, leaning (1), rusting, and discoloring. The two larger welcome signs (M37) could be replacements of larger signs that could be simple and made from LOCAL products of local industries (see Evert example). These signs could be produced for potentially \$7,000 each depending on materials selected. Additionally, Welcome to Sparta small entry signs should be replaced with standalone simple welcome signs (see East Grant Rapids Example). These signs could be produced for \$1000 each.</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	Splash Pad – Rogers Park		Priority Rank (1-4)	4
Department/Fund	Parks & Recreation	Funding Source	General Fund/CDBG	
Total Cost \$	\$50,000.00			

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost			\$50,000.00			

Project Description and Location

This project would build a splash pad in Rogers Park to increase recreational opportunities in the village. The Village has applied for a Passport Recreation Grant and will find out if we get it in December of 2015. The total project would be approximately \$90,000-\$100,000.

Project History and Plans

There is currently a waterline running through Rogers Park so the cost will be reduced. A specific design has not been selected but staff will be working on this prior to the 2017 fiscal year.

Project Need and Impact

This project would have a summertime focus and would allow Sparta to become a destination for the region to visit the splash pad. Provide a water-based recreation opportunity for residents and visitors that is not currently available in the nearby area.

Related Costs and Future Funding Needs

Water costs and potential maintenance

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

Project Title	Civic Center Parking Lot	Priority Rank (1-4)	4
Department/Fund	General	Funding Source	General Fund/CDBG
Total Cost \$	\$25,000.00		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost			\$25,000.00			

Project Description and Location
<p>Repave parking lot through mill and fill or recoating the lot.</p>

Project History and Plans
<p>Parking lot has not been addressed for 10+ years. Currently is maintained jointly by Civic Center and Village in unofficial agreement. Property is owned by Civic Center, however, title could be transferred if necessary.</p>

Project Need and Impact
<p>Several severe cracks, pot holes and issues that are becoming a concern for pedestrian safety. Currently the most used parking lot for residents to access the park for events and is the reserved parking for handicap and elderly folks during concerts in the park.</p>

Related Costs and Future Funding Needs
<p>Evaluate what type of repaving needs to occur and striping after the repaving. Continued maintenance on the parking lot for crack sealing. Consider including dumpster enclosure as part of the project to screen the dumpster from pedestrians.</p>

Village of Sparta Capital Improvement Plan

General Fund

Individual Project Description

Project Title:	Property Acquisition for Nature Trail	Priority Rank (1-4):	2
Department/Fund:	General	Funding Source:	DNR Grant / General Fund
Total Cost: \$	Market Price ((Based on SEV \$50,000))		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$50,000.00				

Description of Project, Project Need & Impact

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.

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.

Project History (Is this replacing existing equipment?)

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 dryer months including June, July and August for pedestrian use when necessary.

Related Costs and Future Funding Needs

Annual mowing of the trail, parking lot repairs & maintenance

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 \$	\$1,100,000 (ESTIMATED)		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost				\$400,000	\$300,000	\$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>	

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

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

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost			\$15,500			\$15,500

Description of Project, Project Need & Impact
<p>The Bandshell 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 three years.</p>

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

Project Title	Electric Display Sign	Priority Rank (1-4)	4
Department/Fund	All	Funding Source	General Fund
Total Cost \$	\$30,000.00		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-	-	-	\$30,000.00	-	-

Project Description and Location

Electric sign located at the police department in between the front flag pole and sidewalk. This electric message sign would have "Police Department" on the top of it to identify the PD location.

Project History and Plans

When the PD was built in 1999 a \$10,000 budget was created for a yard sign to identify the police department. The project was never pursued and the PD still does not have an identifying sign on the property easily visible from the street.

Project Need and Impact

Tree branches are starting to cover the SPD on the building. Also public has indicated that it is hard to find without any signage. Sign could be used by village, DDA, chamber to get messages out about community events such as clean up days, festivals, etc.

Related Costs and Future Funding Needs

Electric bill monthly

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

Project Title:	LED Ornamental Lights	Priority Rank (1-4):	4
Department/Fund:	General	Funding Source:	General/DDA
Total Cost: \$	\$30,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost				\$10,000	\$10,000	\$10,000

Description of Project, Project Need & Impact
<p>Replace existing 175 watt metal halide lights with energy efficient LED bulbs. Result is expected to be a reduced use of electricity and lower invoices. Current estimate is for retrofitting 50 units at a cost of \$400 per unit plus \$200 per unit for installation.</p>

Project History (Is this replacing existing equipment?)
<p>LED bulbs would replace the metal halide bulbs currently being used.</p>

Related Costs and Future Funding Needs
<p>Funding source may include potential grants, DDA, and Major street funds. LED fixtures would reduce the electric usage.</p>

Village of Sparta Capital Improvement Plan

General Fund
Individual Project Description

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

FY Year	2016	2017	2018	2019	2020	2021
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 Bandshell 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 had a new roof installed in 2013.</p>

Related Costs and Future Funding Needs

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

Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Replace 2009 Cruiser	\$29,000.00	Equipment Rental Fund

Fiscal Year (FY 2017)		
Project	Cost	Funding Source

Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Replace 2011 Cruiser	\$30,000.00	Equipment Rental Fund

Fiscal Year (FY 2019)		
Project	Cost	Funding Source

Fiscal Year (FY 2020)		
Project	Cost	Funding Source
Replace 2014 Cruiser	\$31,000.00	Equipment Rental Fund

Fiscal Year (FY 2021)		
Project	Cost	Funding Source

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 \$	\$29,000.00 per year		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-	\$29,000.00	-	\$30,000.00	-	\$31,000.00

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

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. This would replace the 2009 cruiser that currently has approximately 95,000 miles and will likely have close to 105,000 when it is replaced. We will sell the 2009 cruiser to recoup some of the cost, approximately \$3,000.

In 2018 we would replace the 2011 which has approximately 126,217 miles currently. It is estimated at the time of replacement it will have 145,000 miles.

In 2020 it would replace the 2015 cruiser which was purchased in 2014.

Project Need and Impact

The department used to be on a schedule to replace vehicles every year but due to the financial ramifications every other year would work.

Related Costs and Future Funding Needs

This would reduce maintenance costs on the 2009 cruiser.

Department of Public Works

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Sidewalk Plow Unit	\$45,000.00	Equipment Rental Fund
Snow Blade for Back Hoe	\$6,000.00	Equipment Rental Fund

Fiscal Year (FY 2017)		
Project	Cost	Funding Source
LED Fixtures in DPW Garage	\$50,000.00	General Fund

Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Replace 2003 ¾ ton Pick-up	\$33,000.00	Equipment Rental Fund

Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Replace 2001 Plow Truck	\$150,000.00	Equipment Rental Fund

Fiscal Year (FY 2020)		
Project	Cost	Funding Source

Fiscal Year (FY 2021)		
Project	Cost	Funding Source
Replace 2005 Plow Truck	\$150,000.00	Equipment Rental Fund

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

Project Title:	Sidewalk Plow Unit	Priority Rank (1-4):	2
Department/Fund:	General	Funding Source:	Equipment Rental Fund
Total Cost: \$	\$45,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$45,000.00	-	-	-	-	

Description of Project, Project Need & Impact
<p>Cost is for a new unit to remove snow from the sidewalks in the business district and along State Street. A skid steer unit with a front broom is expected to reduce the damage to offset brick pavers. Currently snow is removed using the Kubota with the front snow blower attachment which is creating a high level of wear and tear on an important mower for the Village.</p>

Project History (Is this replacing existing equipment?)
<p>This would be a new standalone unit for snow removal of sidewalks in the downtown and other tight areas. If we stop using the Kubota we can extend the life of the Kubota as a mower from 2-3 years to 5-6+ years.</p>

Related Costs and Future Funding Needs
<p>Regular equipment maintenance costs</p>

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

Project Title:	Snow pusher for DPW Backhoe	Priority Rank (1-4):	1
Department/Fund:	General	Funding Source:	General
Total Cost: \$	\$6,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$6,000					

Description of Project, Project Need & Impact
<p>Cost to purchase a snow pusher unit that mounts on the backhoe unit. This would be used for snow plowing the larger village parking lots, and is expected to improve efficiency in snow removal events. The unit would be 10' – 12' wide and mount on the front of the backhoe.</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>Possibility of reducing the number of hours plowing snow.</p>

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

Project Title:	LED Fixtures in DPW Garage	Priority Rank (1-4):	2
Department/Fund:	General	Funding Source:	General Fund/Grants
Total Cost: \$	\$50,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$50,000				

Description of Project, Project Need & Impact
<p>Replace existing 175 watt metal halide lights with energy efficient LED fixtures. Result is expected to be a reduced use of electricity and lower invoices.</p>

Project History (Is this replacing existing equipment?)
<p>LED bulbs would replace the metal halide bulbs currently being used in the DPW office and garage areas.</p>

Related Costs and Future Funding Needs
<p>Reduce electricity usage. Possibly receive credits or rebates from Consumers Energy.</p>

Village of Sparta Capital Improvement Plan

Department: Public Works
Individual Project Description

Project Title:	Replacement ¾ ton pick-up truck	Priority Rank (1-4):	3
Department/Fund:	General	Funding Source:	Equipment Rental Fund
Total Cost: \$	\$33,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	-	-	\$33,000	-	-	-

Description of Project, Project Need & Impact
<p>Cost is for replacing the 2003 F-250 Super Duty pick-up truck (\$24,000) and plow assembly (\$9,000).</p>

Project History (Is this replacing existing equipment?)
<p>Replacing the 2003 F250 Super Duty which has approximately 86,000 miles and 7,800 hours on the engine. This unit served as the main plow truck for snow plowing parking lots for a number of years, and has had transmission issues the past year. Estimated costs are \$24,000 for the truck and \$9,000 for the front snow plow assembly. Vehicle price is based on state bid.</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 Plow Trucks	Priority Rank (1-4):	2
Department/Fund:	Public Works	Funding Source:	Equipment Rental Fund
Total Cost: \$	\$300,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost				\$150,000		\$150,000

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>

Major Street Fund (202)

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

Fiscal Year (FY 2016)		
Project	Cost	Funding Source
2016 Maintenance Program	\$10,000	Major Streets

Fiscal Year (FY 2017)		
Project	Cost	Funding Source
2017 Maintenance Program	\$10,000	Major Streets
S. Elm Street Resurfacing	\$154,100	Major Streets
12 Mile & State St Traffic Signal	\$40,000	Major Streets

Fiscal Year (FY 2018)		
Project	Cost	Funding Source
2018 Maintenance Program	\$10,000	Major Streets
N. Union St. Resurfacing	\$126,500	Major Streets

Fiscal Year (FY 2019)		
Project	Cost	Funding Source
2019 Maintenance Program	\$10,000	Major Streets
N. Elm St. Resurfacing	\$36,800	Major Streets

Fiscal Year (FY 2020)		
Project	Cost	Funding Source
2020 Maintenance Program	\$10,000	Major Streets
S. Union St. Resurfacing	\$52,900	Major Streets

Fiscal Year (FY 2021)		
Project	Cost	Funding Source
2021 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	2016	2017	2018	2019	2020	2021
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 Resurfacing Project	Priority Rank (1-4):	1
Department/Fund:	Major Streets	Funding Source:	Major Street Fund
Total Cost: \$	\$154,100		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$154,100				

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 Division Street. Projects were selected based on the 2014 surface rating of the streets. Current PASER rating is 2.

Cost breakdown is \$134,000 construction + \$20,100 engineering = \$154,100 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:	Traffic Signal Upgrade	Priority Rank (1-4):	1
Department/Fund:	Major Streets	Funding Source:	Major Street Fund
Total Cost: \$	\$40,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$40,000				

Description of Project, Project Need & Impact

The traffic signal at the 12 mile road and State Street is scheduled for upgrades in 2017, and the cost is shared evenly between the Village and the Kent County Road Commission (KCRC). Prior upgrade costs to the Village were approximately \$38,000. The upgrade cost is uncertain at this time, but is estimated at the amount listed due to unforeseen circumstances that may arise during the design and installation phases of the project.

Project History (Is this replacing existing equipment?)

The current signal is in a diagonal layout, and the current recommendation is to upgrade to a safer box layout.

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		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost			\$126,500			

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	2016	2017	2018	2019	2020	2021
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:	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	2016	2017	2018	2019	2020	2021
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

Local Street Fund (203)

Village of Sparta

CAPITAL IMPROVEMENT PLAN – SIX YEAR EXECUTIVE SUMMARY

Fiscal Year (FY 2016)		
Project	Cost	Funding Source
2016 Maintenance Program	\$10,000.00	Local Streets
Anderson St. (W. Division to W. Gardner)	\$277,000.00	Local Streets

Fiscal Year (FY 2017)		
Project	Cost	Funding Source
2017 Maintenance Program	\$10,000.00	Local Streets
Anderson St. (W. Gardner to Orchard)	\$135,600.00	Local Streets

Fiscal Year (FY 2018)		
Project	Cost	Funding Source
2018 Maintenance Program	\$10,000.00	Local Streets
Hickory St. Mill & Fill	\$34,500.00	Local Streets
E. Gardner St. Mill & Fill	\$93,150.00	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

Fiscal Year (FY 2019)		
Project	Cost	Funding Source
2019 Maintenance Program	\$10,000.00	Local Streets
Olmstead St. Mill & Fill	\$92,000.00	Local Streets

Fiscal Year (FY 2020)		
Project	Cost	Funding Source
2020 Maintenance Program	\$10,000.00	Local Streets
Blake St. Mill & Fill	\$88,500.00	Local Streets
Maize Ct. Mill & Fill	\$49,500.00	Local Streets
Tentree Dr. Mill & Fill	\$44,800.00	Local Streets

Fiscal Year (FY 2021)		
Project	Cost	Funding Source
2021 Maintenance Program	\$10,000.00	Local Streets
Applejack Ct. Mill & Fill	\$89,700.00	Local Streets
Applewood Drive Mill & Fill	\$93,000.00	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 \$	\$10,000 per year		

FY Year	2016	2017	2018	2019	2020	2021
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
Local Street Fund
 Individual Project Description

Project Title:	Anderson Street Project (W. Division to Gardner)	Priority Rank (1-4)	1
Department/Fund	Local Street	Funding Source	Local Street Fund
Total Cost \$	\$277,000.00		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-	\$277,000.00	-	-	-	-

Description of Project, Project Need & Impact	
<p>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.</p> <p>Street Construction - \$224,000 Design Engineering - \$12,800 Construction Engineering - \$40,400</p>	

Project History (Is this replacing existing equipment?)	
<p>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.</p> <p>Cost is based on 2015 estimate by Prein & Newhof.</p> <p>Cost includes driveway approach replacement, curb and gutter, sidewalk replacement in areas and ADA accessibility in areas.</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:	Anderson Street Project (W. Gardner to Orchard)	Priority Rank (1-4)	1
Department/Fund	Local Street	Funding Source	Local Street Fund
Total Cost \$	\$135,600.00		

FY Year	2016	2017	2018	2019	2020	2020
Est. Cost	-	\$135,600.00	-	-	-	-

Description of Project, Project Need & Impact	
<p>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.</p> <p>Street Construction - \$115,000 Design Engineering - \$7,100 Construction Engineering - \$13,500</p>	

Project History (Is this replacing existing equipment?)	
<p>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.</p> <p>Cost is based on 2015 estimate by Prein & Newhof.</p> <p>Cost includes driveway approach replacement, curb and gutter, sidewalk replacement in areas and ADA accessibility in areas.</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:	Hickory Street Mill and Fill	Priority Rank (1-4):	1
Department/Fund:	Local Streets	Funding Source:	Local Street Fund
Total Cost: \$	\$34,500		

FY Year	2016	2017	2018	2019	2020	2021
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

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

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

FY Year	2016	2017	2018	2019	2020	2021
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

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

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

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost				\$39,100		

Description of Project, Project Need & Impact

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.

Project breakdown is \$34,000 construction + 5,100 engineering = \$39,100 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
Local Street Fund
 Individual Project Description

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

FY Year	2016	2017	2018	2019	2020	2021
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

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

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

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost				\$92,000		

Description of Project, Project Need & Impact

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.

Project breakdown is \$80,000 construction + 12,000 engineering = \$92,000 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

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

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

FY Year	2016	2017	2018	2019	2020	2021
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

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

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

FY Year	2016	2017	2018	2019	2020	2021
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

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

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

FY Year	2016	2017	2018	2019	2020	2021
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

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

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

FY Year	2016	2017	2018	2019	2020	2021
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

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

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

FY Year	2016	2017	2018	2019	2020	2021
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?)
Replacing asphalt road.

Related Costs and Future Funding Needs

Airport Fund (581)

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Automated WOS	\$37,640.00	Airport Fund
Phase One T-Hangar Upgrade	\$13,500.00	Airport Fund
Feasibility Study	\$1,250.00	Airport Fund/MDOT Aero

Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Phase One T-Hangar Upgrade	\$13,500.00	Airport Fund
Planning for New Terminal	\$3,000.00	Airport Fund/MDOT Aero

Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Building of Terminal Building	\$25,000.00	Airport Fund
Phase One T-Hangar Upgrade	\$13,500.00	Airport Fund

Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Phase One T-Hangar Upgrade	\$13,500.00	Airport Fund
Phase Two T-Hangar Upgrade	\$50,000.00	Airport Fund

Fiscal Year (FY 2020)		
Project	Cost	Funding Source
Jet A – Fuel Truck	\$53,000.00	Airport Fund

Fiscal Year (FY 2021)		
Project	Cost	Funding Source

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

Project Title:	Automated Weather Operating System	Priority Rank (1-4):	2
Department/Fund:	Airport	Funding Source:	General
Total Cost: \$	\$37,640		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$37,640					

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> <ul style="list-style-type: none"> - AWOS system is \$114,800 but MDOT Aero is picking up 95% and we pay \$5,740. - Ceilometer and present weather is \$31,909 and we are 100% responsible for that cost. 	

Project History (Is this replacing existing equipment?)
<p>This project is replacing a current antiquated AWOS system called DigiWX. Only 2% of airports use this system in the United States and one airport in Michigan is interested in ours for parts. It is difficult to get this old system updated and working properly. It has no software updates and runs off a program that is no longer protected nor supported by Windows. The cost of maintenance and inspections is cost prohibited.</p> <p>The current system has two components of reporting and they failed weekly. The new system will offer ability to grow with the airport with continual broadcast.</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:	Phase one –four T hangar Upgrade	Priority Rank (1-4):	3
Department/Fund:	Airport	Funding Source:	General
Total Cost: \$	13,500 each year for 4 years		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	13500	13500	13500	13500		

Description of Project, Project Need & Impact	
<p>Upgrade of T-Hangars to an individual private hangar. This project would take one 10 plane community hangar and divide it into 10 separate individual hangars for phase one. The walls would provide for private areas and a private door to enter and leave by. The impact would be addressing the waiting list for individual hangars, our Individual hangar (E) is full. An impact on revenue would be approximately \$4,200 a year creating a ROI in 3.21 years. This process would continue until all four hangars (D), (C), (B) and (A) were modified.</p>	

Project History (Is this replacing existing equipment?)	
<p>Currently we are losing customers to hangars that are private. A meeting to determine interest was held and several people including those on the waiting list would rent a new hangar space if built.</p> <p>Inside the 10 plane hangar is open and shared with 10 plane owners. There is no wall or ceiling except the main frame of the hangar.</p>	

Related Costs and Future Funding Needs	
<p>Related cost are: Installation and upkeep.</p>	

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

Project Title:	Feasibility study	Priority Rank (1-4):	1
Department/Fund:	Airport	Funding Source:	General
Total Cost: \$	\$1,250		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$1,250	-	-	-	-	-

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 \$1250 or 5% of the total \$25,000 cost. The remaining portion is covered by our block grant.

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:	Planning for Terminal Building	Priority Rank (1-4):	2
Department/Fund:	Airport	Funding Source:	General
Total Cost: \$	\$3,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	-	\$3,000	-	-	-	

Description of Project, Project Need & Impact						
<p>Planning of a new terminal building at the airport. Building plans is the second step in three to building a new terminal building. Our part in the cost is \$3000 or 5% of the \$60,000 total cost. The remaining portion is covered by our block grant.</p>						

Project History (Is this replacing existing equipment?)						
<p>This project has been in the planning for several years. MDOT Aero is establishing new terminal buildings in many communities.</p>						

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

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

Project Title:	Building a Terminal Building	Priority Rank (1-4):	3
Department/Fund:	Airport	Funding Source:	General
Total Cost: \$	\$25,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	-	-	\$25,000	-	-	-

Description of Project, Project Need & Impact

Building the new terminal building at the airport. Building is the third step in three to complete a new terminal building. Our part in the cost is \$25000 or 5% of the \$500,000 total cost. The remaining portion is covered by our block grant.

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:	Phase two T hangar Upgrade	Priority Rank (1-4):	4
Department/Fund:	Airport	Funding Source:	General
Total Cost: \$	50,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost				50,000		

Description of Project, Project Need & Impact

Upgrade of T-Hangars to an individual private hangar with bi-fold doors. This project would take one 10 plane community hangar and complete it with the 5 separate individual hangars for phase two. Cost would run approximately \$10,000 a hangar. The enhancement would be a bi-fold electric door, walls and a ceiling along the tenant's ability to heat the area. It would also include a metal wall to separate each plane area creating a secure and single unit hangar. The impact would be addressing the waiting list for individual hangars, our Individual hangar (E) is full. An impact on revenue would be approximately \$16,000 a year creating a ROI in 3.12 years.

Project History (Is this replacing existing equipment?)

Currently we are losing customers to hangars that are heated and have automatic doors. A meeting to determine interest was held and several people including those on the waiting list would rent a new hangar space if built.

The current doors on the hangars are tri doors that slide side to side. They are bent and have holes. Birds are an issue in the open bays as they can enter and leave at will, building nest and leaving dropping on planes. Inside the 10 plane hangar is open and shared with 10 plane owners. There is no wall or ceiling except the main frame of the hangar.

Related Costs and Future Funding Needs

Related cost are:
 Installation and upkeep. The doors are warrantied for
 Extend electric to each door unit.

Village of Sparta Capital Improvement Plan
Airport Fund
 Individual Project Description

Project Title:	Jet A Fuel Truck - used	Priority Rank (1-4):	3
Department/Fund:	Airport	Funding Source:	General
Total Cost: \$	\$53,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	-	-	-	-	\$53,000.00	-

Description of Project, Project Need & Impact	
1.	A used 3000 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.
1.	ROI \$6,000 each load.
2.	Fuel truck payments \$10,600 yearly at 5 years or purchase at \$53K. Based on \$53,000 truck including interest at 3.6%

Project History (Is this replacing existing equipment?)	
3.	This income could be used by the airport to fund projects and improvements.
4.	There is no documentation available to determine how many jets or turbines come into the field or how many will.
5.	Jet fuel is good for 9 months and then needs to be recycled by pumping through.
6.	Advertisement of fuel rates is well provided on line and word of mouth.
7.	Currently the jets on the field are sold fuel by Frank Berris 8D4LLC who leases land space. It is thought that he sells it for \$4.90 a gallon. We would sell for less to earn the business on the field and request he remove his fuel truck.

Related Costs and Future Funding Needs	
Related cost are:	
8. Insurance	\$700 yearly
9. Fuel cost	\$6,480 each load (3000 Gallons)
10. 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 2016)		
Project	Cost	Funding Source
Safety Tripod Harness	\$5,000.00	Sewer Operating
WWTP Repairs & Improvements (IA)	\$150,000.00	Sewer Redemption Fund
Re-Roof WWTP Office Building	\$6,500.00	Sewer Operating
Radio Read Meter Program	\$75,000.00	Sewer Capital
Anderson St. Sewer (W. Gardner to Division)	\$64,300.00	Sewer Capital

Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Buth Field Lift Station Upgrade	\$30,000.00	Sewer Capital
SAW Start Up Fee	\$50,000.00	Sewer Capital
W.Gardner/Ida Red Sewer Reconfiguration	\$20,000.00	Sewer Capital
Anderson St. Sewer (Gardner to Orchard)	\$100,200.00	Sewer Capital
WWTP Repairs & Improvements (IA)	\$50,000.00	Sewer Redemption Fund

Fiscal Year (FY 2018)		
Project	Cost	Funding Source
River Road Lift Station Upgrade	\$30,000.00	Sewer Capital
Applejack Sanitary Sewer Extension	\$250,000.00	Sewer Capital

Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Replace Sewer Vactor Truck	\$170,000.00	Sewer Capital
WWTP Repairs & Improvements (IA)	\$400,000.00	Sewer Capital

Fiscal Year (FY 2020)		
Project	Cost	Funding Source
Bedford Falls Lift Station Upgrade	\$30,000.00	Sewer Capital
WWTP Repairs & Improvements (IA)	\$150,000.00	Sewer Capital

Fiscal Year (FY 2021)		
Project	Cost	Funding Source
Applewood Lift Station Upgrade	\$30,000.00	Sewer Capital
WWTP Repairs & Improvements (IA)	\$100,000.00	Sewer Capital

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

Project Title:	Safety Tripod and Harness	Priority Rank (1-4):	1
Department/Fund:	Sewer	Funding Source:	Sewer Capital Improvement
Total Cost: \$	\$5,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$5,000					

Description of Project, Project Need & Impact

Safety harness and tripod are used for entering confined spaces such as sewer manholes and lift stations.

Project History (Is this replacing existing equipment?)

Currently staff uses the fire department equipment. Having the equipment at the DPW garage could reduce the time needed for obtaining the equipment from the fire department.

Related Costs and Future Funding Needs

Potential funding source may be Algoma Township, as this equipment could be used for entering sewer lift stations on the Camp Lake system.

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

Project Title:	WWTP Repairs & Maintenance (IA)	Priority Rank (1-4):	1
Department/Fund:	Sewer	Funding Source:	Sewer Capital Improvement
Total Cost: \$	\$1,008,540		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$150,000	\$50,000.00	\$0	\$480,000	\$150,000	\$150,000

Description of Project, Project Need & Impact	
<p>Infrastructure Alternatives the company that operates the Village WWTP completed an assessment of facilities in September of 2015 that outlined repairs and improvements that were needed at the WWTP. The total cost of all the improvements was a little over \$1 million dollars for 6 years and has been broken up according to their recommendation.</p> <p>This information is in the detailed assessment of facilities document</p> <p>2016 Funds – - \$150,000 from 376 (USDA Repair Reserves)</p>	

Project History (Is this replacing existing equipment?)
<p>The WWTP has had major expansions and improvements nearly every twenty years, this has led to a plant that is operationally separated and these improvements would help stream line a lot of the operational issues.</p>

Related Costs and Future Funding Needs
<p>Continued maintenance of equipment is important so that costs do not rise significantly for replacement equipment.</p>

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

Project Title:	Re-roof WWTP office building	Priority Rank (1-4):	1
Department/Fund:	Sewer	Funding Source:	Sewer Fund
Total Cost: \$	\$6,500		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$6,500					

Description of Project, Project Need & Impact

The existing roof on the Waste Water Treatment Plant (WWTP) office building has developed leaks. The replacement cost is for removing the existing shingles and placing a rubber roof system.

Project History (Is this replacing existing equipment?)

The new rubber roof will replace an existing asphalt shingle roof.

Project Need and Impact

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

Project Title	Radio Read Meter Program	Priority Rank (1-4)	1
Department/Fund	Sewer	Funding Source	Sewer Capital Improvement Fund
Total Cost \$	\$75,000.00 (Sewer Portion)		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$75,000.00		-	-	-	-

Project Description and Location

Meter change out for entire village. There have been 719 meters installed to date, another approximately 200 in waiting to be installed and 641 meters to be purchased. The meters approximate cost is \$176.00 per meter x 641 meters = \$112,816. This cost will be split between the sewer fund 66% (\$75,000) and water funds 33% (\$38,000). The split is due to previous meters being purchased with only water money

Project History and Plans

The village has been installing radio read meters now for several years. It is the water department's goal to have the changeover completed in 2017. Meters not needing replacements will need \$149.00 for a radio read head and meters needing full replacement cost \$176.00.

Meters are pulled, checked to determine what is necessary and unit is either completely replaced or just has the head replaced.

Project Need and Impact

This will allow the village to read meters electronically and not have to estimate bills.

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

Project Title	Anderson Street Sewer (Gardner to W. Division	Priority Rank (1-4)	1
Department/Fund	Sewer	Funding Source	Sewer
Total Cost \$	\$64,300.00		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-	\$64,300.00	-	-	-	-

Project Description and Location

Project includes replacing 1,100 linear feet of 6" sanitary sewer laterals, 1,250 linear feet of 8" sewer line, 100 linear feet of 10" sewer line and 30 linear feet of 15" sewer line.

Project History and Plans

Project estimated was completed in 2010 and project was pushed back due to funding issues. Project was re-estimated in 2015 based on the new construction prices

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	Anderson Street Sewer (W.Gardner to Orchard)	Priority Rank (1-4)	2
Department/Fund	Sewer	Funding Source	Sewer
Total Cost \$	\$100,200.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	-	\$100,200	-	-	-	-

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:	Sewer Lift Station Upgrades	Priority Rank (1-4):	2
Department/Fund:	Sewer	Funding Source:	Sewer Fund
Total Cost: \$	\$120,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$30,000	\$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 (2017) River Road Lift Station (2018) Bedford Falls Lift Station (2020) Applewood Lift Station (2021).</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:	S.A.W. Grant		Priority Rank (1-4):	1
Department/Fund:	Sewer	Funding Source:	Sewer Fund	
Total Cost: \$	\$50,000			

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$50,000				

Description of Project, Project Need & Impact

The Village has been approved to receive a grant for Storm water, Asset Management, and Waste water (SAW) from the State in the amount of \$1.354M. This is a reimbursable grant to have a qualified engineering firm perform the services on behalf of the Village. The amount requested is for the start-up fees incurred, which will be returned to the Village from the State. Funded in the State 2016 Fiscal Year which will be just before our FY 2017 budget.

Project History (Is this replacing existing equipment?)

This is a new program.

Related Costs and Future Funding Needs

Expenses are expected to be 100% reimbursed to the Village.

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

Project Title:	W.Gardner/Ida Red Sewer Reconfiguration	Priority Rank (1-4):	2
Department/Fund:	Sewer	Funding Source:	Sewer
Total Cost: \$	\$20,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$20,000				

Description of Project, Project Need & Impact						
<p>Reconfiguration of the sanitary sewer force main pipe that enters the manhole at the Ida Red and Applewood Intersection. Force main discharge correction is recommended to prevent draining the force main pipe and to reduce air intrusion. Cost estimate breakdown is \$15,000 for construction + \$5,000 for engineering and contingencies.</p>						

Project History (Is this replacing existing equipment?)						
<p>New sewer line would re-direct the flow from the force main into the sewer main in W. Gardner Street.</p>						

Related Costs and Future Funding Needs						

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

Project Title:	Applejack Sanitary Sewer Extension	Priority Rank (1-4):	2
Department/Fund:	Sewer	Funding Source:	Sewer
Total Cost: \$	\$250,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$250,000				

Description of Project, Project Need & Impact

Installation of a sanitary sewer from the existing sanitary sewer lift station to the rodeo grounds would allow for development of the rodeo ground property. Project would depend on the future use of the rodeo grounds. Cost estimate breakdown is \$200,000 for construction + \$50,000 for engineering and contingencies.

Project History (Is this replacing existing equipment?)

New sewer line would be available to serve the rodeo grounds.

Related Costs and Future Funding Needs

Would need to ensure the downstream sewer mains are in a good condition. Connection fees collected in the future may be used to offset a portion of the costs.

Village of Sparta Capital Improvement Plan
Sewer Department
 Individual Project Description

Project Title	Replace 1986 Vactor Truck	Priority Rank (1-4)	1
Department/Fund	Sewer	Funding Source	Equipment Rental Fund
Total Cost \$	\$170,000.00		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-	-	-	-	\$170,000.00	-

Project Description and Location

Would replace the 1986 Vactor truck that is in poor condition. The existing truck has exceeded its' useful life expectancy, and is not able to be used to jet or vacuum sewer lines. Currently, we rely on contractors to clean, root cut and vacuum our sanitary sewer lines, and in cases when there is a sewer main clogged, the contractor has approximately one hour travel time to arrive on site. If we had a cleaning truck, staff could respond and clear the obstruction in a timelier manner. With a newer vehicle, we could also use it to clean the storm sewer manholes and catch basins, as is recommended by the MDEQ storm water regulations.

Project History and Plans

The village could purchase a used unit for approximately \$125,000 or a new unit for approximately \$370,000. A newer unit would allow for cleaning storm sewer catch basins, storm sewer lines, sanitary sewer mains, and possibly lift stations.

The village may be able to find a much newer version than the current 1986 for approximately \$100,000-\$150,000 depending on the age and condition. This option is much better financially than purchasing a new vactor truck.

Project Need and Impact

Having an active sewer cleaning scheduled reduces the liability on the village as it related to sanitary sewer backups. Stormwater permit suggests that storm sewer cleaning be performed in compliance with MDEQ guidelines. Replacement unit would reduce dependency on contractors cleaning out the mains.

Related Costs and Future Funding Needs

Currently we are paying contractors when we need to jet lines or do extensive cleaning work.

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

Village of Sparta

Capital Improvement Plan – Six year Executive Summary

Fiscal Year (FY 2016)		
Project	Cost	Funding Source
Radio Read Meter Program	\$38,000.00	Water Capital
Tank & Valve Fund	\$5,000.00	Water Operating
Anderson Street Water Project	\$143,000.00	Water Capital Fund
East & West & SW Tower Cathodic Protection	\$15,000.00	Water Operating

Fiscal Year (FY 2017)		
Project	Cost	Funding Source
Softener Media Replacement	\$33,000.00	Water Capital
Tank & Valve Fund	\$5,000.00	Water Capital
Water Plant Roof Replacement	Unknown	Water Operating
East & West & SW Tower Cathodic Protection	\$15,000.00	Water Operating
East Tank Recommendations	\$45,000.00	Water Operating
Build Water plant Garage	\$30,000.00	Water Capital Fund
Replace 2003 F-150	\$26,500.00	Equipment Rental Fund

Fiscal Year (FY 2018)		
Project	Cost	Funding Source
Tank & Valve Fund	\$5,000.00	Water Capital
Loop Nelson St. Water main	Unknown (Need Engineering)	Water Capital
East & West & SW Tower Cathodic Protection	\$15,000.00	Water operating
East Tank Recommendations	\$45,000.00	Water Operating
Fencing Around Treatment Plant	\$20,000.00	Water Operating

Fiscal Year (FY 2019)		
Project	Cost	Funding Source
Tank & Valve Fund	\$5,000.00	Water Fund
Extend WM on Martindale	Unknown (Need Engineering)	Water Capital
East Tank Recommendations	\$47,000.00	Water Operating

Fiscal Year (FY 2020)		
Project	Cost	Funding Source
Tank & Valve Fund	\$5,000.00	Water Capital
Water Reliability Study	\$15,500.00	Water Operating
Water Main Loop Martindale to 12 Mile	\$200,000.00	Water Capital

Fiscal Year (FY 2021)		
Project	Cost	Funding Source
Tank & Valve Fund	\$5,000.00	Water Fund

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

Project Title	Radio Read Meter Program	Priority Rank (1-4)	1
Department/Fund	Water	Funding Source	Water Capital Improvement Fund
Total Cost \$	\$22,000.00 (Water Portion)		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$22,000.00		-	-	-	-

Project Description and Location

Meter change out for entire village. There have been 719 meters installed to date, another approximately 200 in waiting to be installed and 641 meters to be purchased. The meters approximate cost is \$176.00 per meter x 641 meters = \$112,816. This cost will be split between the sewer fund 66% (\$75,000) and water funds 33% (\$38,000). The split is due to previous meters being purchased with only water money

Project History and Plans

The village has been installing radio read meters now for several years. It is the water department's goal to have the changeover completed by 2017. Meters not needing replacements will need \$149.00 for a radio read head and meters needing full replacement cost \$176.00.

Meters are pulled, checked to determine what is necessary and unit is either completely replaced or just has the head replaced.

Project Need and Impact

This will allow the village to read meters electronically and not have to estimate bills.

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 Fund
Total Cost \$	\$5,000.00 per year		

FY Year	2016	2017	2018	2019	2020	2021
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	Anderson Street Water Project	Priority Rank (1-4)	1
Department/Fund	Water	Funding Source	Water Fund
Total Cost \$	\$143,000.00		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-	\$143,000.00	-	-	-	-

Project Description and Location

Project is located on Anderson Street and includes replacing water mains and other water components along Anderson Street.

Project includes:

- 200 linear feet of 6" water main
- 1,600 linear feet of 8" water main

Project History and Plans

Project was scheduled in 2010 but has been pushed back annually to due funding issues. The project estimate would need to be reviewed and revised depending on changes over the past four years.

Project Need and Impact

Project is direly needed for Anderson Street and is part of larger infrastructure overhaul on Anderson Street including water, sewer and road.

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

Project Title:	East & West and SW Tower Cathodic Protection	Priority Rank (1-4):	2
Department/Fund:	Water	Funding Source:	
Total Cost: \$	\$45,000.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	\$15,000.00	\$15,000.00	\$15,000.00			

Description of Project, Project Need & Impact						
<p>Cathodic Protection should be Re-Installed in 2016, 2017 and 2018. This is a sacrificial ring of Anodes that is placed in the tower with a low current feed to to draw aggressive ions to the anodes instead of the tank walls and interior structures. Placement of this ring will extend the amount of years between costly interior recoats and repairs.</p>						

Project History (Is this replacing existing equipment?)						
<p>Yes... The old Cathodic was removed when the tank was repainted. This is standard practice and anodes are unusable after 15 years.</p>						

Related Costs and Future Funding Needs						
<p>All three tanks will eventually need this cathodic protection installed eventually. After the tank is inspected it is then decided if or when it should be installed.</p>						

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

Project Title	Softener Media Replacement	Priority Rank (1-4)	3
Department/Fund	Water	Funding Source	Water Fund
Total Cost \$	\$33,000.00		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-	-	\$33,000.00	-	-	-

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.

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	Water Plant Roof Replacement	Priority Rank (1-4)	2
Department/Fund	Water	Funding Source	Water Fund
Total Cost \$	Unknown		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-		Unknown	-	-	-

Project Description and Location

The water plant roof is original and the roof is in need of replacing. The roof was installed in 1986 when the building was constructed. This would include replacing the well building roofs on the property.

Project History and Plans

The Village will get an estimate for this project in FY 2016.

Project Need and Impact

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

Project Title	Replace 2003 Ford F-150	Priority Rank (1-4)	2
Department/Fund	Water	Funding Source	Equipment Rental Fund
Total Cost \$	\$26,500.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	-	\$26,500.00	-	-	-	-

Project Description and Location	
This will replace the 2003 Ford F-150 Water Department truck.	

Project History and Plans	
Existing truck is rusting and beginning to fall apart. Rear springs are going and rust is taking over. This truck is a 2003 and it has low mileage, the village will look to sell it to see if any money can be put towards the purchase price of the new truck.	
The Village replaced the other 2003 Water Truck in 2015.	

Project Need and Impact	
One truck should be 4 WD with plow to plow the water plant well houses and towers.	

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

Project Title:	East Tank Recommendations	Priority Rank (1-4):	2
Department/Fund:	Water	Funding Source:	
Total Cost: \$	\$136,000.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost		\$45,000.00	\$45,000.00	\$47,000.00		

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. \$6,000.00 3. Upgrade safety features, ladder, hatch, harness cable and harnesses \$40,000.00 						

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	Build Water Plant Garage	Priority Rank (1-4)	3
Department/Fund	Water	Funding Source	Water Fund
Total Cost \$	\$30,000.00		

FY Year	2015	2016	2017	2018	2019	2020
Est. Cost	-	-	\$30,000	-	-	-

Project Description and Location

The garage was used for the plant expansion a few years ago and no the trucks are parked outside in the summer because of limited room at the DPW building. Currently supplies are stored at the DPW building and at well houses.

Project History and Plans

Project Need and Impact

Related Costs and Future Funding Needs

Village of Sparta Capital Improvement Plan
Water Department
 Individual Project Description

Project Title:	Fencing Around Treatment Plant	Priority Rank (1-4):	3
Department/Fund:	Water	Funding Source:	
Total Cost: \$	\$20,000		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost	-	-	\$20,000	-	-	-

Description of Project, Project Need & Impact
<p>Up dated security and fencing needs to be installed at the water plant and 2 well houses. Cameras need to be placed at Well # 5 as this well house is in the woods off South State Street and door alarms need installed.</p> <p>Fencing needs to be installed at Well #4 and alarms installed to well house door.</p> <p>Fencing and gates need to be installed at Water Plant.</p>

Project History (Is this replacing existing equipment?)
<p>Yes Fencing around Well House 4 ant the water plant are not tall enough.</p>

Related Costs and Future Funding Needs

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:	WF
Total Cost: \$	\$15,500		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost					\$15,500	

Description of Project, Project Need & Impact

MDEQ requires that reliability studies be performed every five years. The last reliability study was done in 2015, and is therefore required in 2020. This study will include an 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 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: \$	\$200,000.00		

FY Year	2016	2017	2018	2019	2020	2021
Est. Cost					\$200,000.00	

Description of Project, Project Need & Impact						
<p>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.</p>						

Project History (Is this replacing existing equipment?)						
<p>No, this is a new project.</p>						

Related Costs and Future Funding Needs						
<p>Engineer costs</p>						

Village of Sparta Fleet Inventory List
(As of October 2015)

#	Make & Model	Location	Current Mileage/Hours	Use in Last Year	Condition	Description	Years of Service Left
1	2015 Chevy Silverado	Water	748	N/A	Excellent	Truck	6+
2	2000 Chevy	DPW	52,204 mi	158 mi	Fair	Truck	3-5
3	Ford ¾ Ton w/dump	DPW	85,177 mi	2,342 mi	Fair	Truck	3-5
4	2001 Sterling	DPW	41,171 mi 4,659 hr.	1,276 mi 168 hr.	Good	Dump Truck	4-6
5	2003 Ford F-150	DPW	61,568 mi	2,888 mi	Poor	Truck	1-2
6	2003 Ford F-150	Water	42,807 mi	3,081 mi	Fair	Truck	1-3
7	2004 Ford 1 Ton	DPW	41,441 mi 3,822 hr.	2,296 mi	Good	Dump Truck	4-6
8	2011 ¾ Ton Pickup	DPW	26,407 mi	6,176 mi	Good	Ford Pickup	6+
9	2005 Sterling	DPW	28,057 mi 232 hr.	N/A	Good	Dump Truck	5+
10	2015 International	DPW	4,321 mi 20 hr.	3,873 mi 18 hr.	Excellent	Dump Truck	6+
11	2009 Leaf Vac	DPW	N/A	N/A	Good	Leaf Pickup	5+
12	2007 Kubota Tractor	DPW	1,487 hr.	131 hr.	Fair	Mower/Blower	5-6
13	1997 Brush Chipper	DPW	N/A	N/A	Fair	Brush Chipper	4-5
14	2007 Backhoe	DPW	1,661 hr.	N/A	Good	Backhoe/Loader	6+
15	2012 Toro 455D	DPW	515 hr.	N/A	Excellent	Mower	6+
16	2013 John Deere	Airport	N/A	N/A	Excellent	Mower	6+
17	2008 Police Cruiser	Police	89,000 mi	N/A	Fair	Unmarked Car	2-4
18	2015 Ford Cruiser	Police	42,910 mi	34,649 mi	Excellent	Ford Taurus	6+
19	2009 Police Cruiser	Police	95,541 mi	3,862 mi	Fair	Crown Victoria	2
20	2011 Police Cruiser	Police	126,217 mi	14,847 mi	Fair	Crown Victoria	4

**Village of Sparta
Fleet Inventory List
October 2015**



1 – 2015 Chevy Silverado
Department: Water
Miles: 748
Condition: Excellent



2 – ¾ Ton Pickup Truck
Chevy (2000)
Department: DPW
52,204 miles
Condition: Fair



3 – Ford ¾ Ton Pickup Truck w/dump box (2003)
Department: DPW
85,177 miles
Condition: Fair



4 – Sterling Dump Truck (2001)
Department: DPW
41,171 miles/4,659 hours
Condition: Good

**Village of Sparta
Fleet Inventory List
October 2015**



5 – Ford F-150 Pickup Truck (2003)
Department: DPW
61,568 miles
Condition: Poor



6 – Ford F-150 Pickup Truck (2003)
Department: Water
42,807 miles
Condition: Fair



7 – Ford Super Duty 1 Ton Dump Truck (2004)
Department: DPW
41,441 miles/ 3,822 hours
Condition: Good



8 – ¾ Ton Pickup Truck (2011)
Department: DPW
26,407 miles
Condition: Excellent

**Village of Sparta
Fleet Inventory List
October 2015**



9 – Sterling Dump Truck (2005)
Department: DPW
28,057 miles/232 hours
Condition: Good



10 – International Dump Truck (2015)
Department: DPW
4,321 miles/20 hours
Condition: Excellent



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



12 – Kubota Mower/Blower (2007)
Department: DPW
1,487 hours
Condition: Good

**Village of Sparta
Fleet Inventory List
October 2015**



13 – Brush Chipper (1997)
Department: DPW
Hours: N/A
Condition: Fair



14 – Loader/Backhoe (2007)
Department: DPW
XXXX hours
Condition: Good



15 – Toro Mower 455D (2012)
Department: DPW
Hours: 515 hours
Condition: Excellent



16 – John Deere 5101E (2013)
Hours: N/A
Department: Airport
Condition: Excellent

**Village of Sparta
Fleet Inventory List
October 2015**



17 – Unmarked Crown Victoria Cruiser (2008)
Department: Police
Miles: 89,000
Condition: Fair



18 – Ford Taurus Cruiser (2015)
Department: Police
Miles: 42,910
Condition: Excellent



19 – Ford Crown Victoria Cruiser (2009)
Department: Police
Miles: 95,541
Condition: Fair



20 – Ford Crown Victoria Cruiser (2011)
Department: Police
Miles: 126,217
Condition: Fair