

**Village of Sparta
Capital Improvement Plan
Expenditure Summary
For the Years 2024 through 2029**

| | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>2028</u> | <u>2029</u> | <u>Totals</u> |
|----------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| General | 146,900 | 0 | 50,000 | 0 | 0 | 63,000 | 196,900 |
| Major Streets | 260,000 | 100,000 | 272,448 | 273,177 | 200,000 | 150,000 | 1,105,625 |
| Local Streets | 383,275 | 341,000 | 310,461 | 944,940 | 1,148,620 | 1,137,850 | 3,128,296 |
| Airport | 106,463 | 69,250 | 33,684 | 2,925 | 0 | 5,000 | 212,322 |
| Sewer | 307,317 | 1,542,547 | 67,336 | 0 | 0 | 50,000 | 1,917,200 |
| Water | 85,000 | 66,000 | 700,000 | 224,300 | 650,000 | 1,006,000 | 1,725,300 |
| Equipment Pool | 0 | 140,000 | 120,000 | 155,000 | 0 | 175,000 | 415,000 |
| Grants/Other | 5,153,098 | 19,900,750 | 2,140,000 | 55,575 | 0 | 95,000 | 27,249,423 |
| Totals | <u>6,442,053</u> | <u>22,159,547</u> | <u>3,693,929</u> | <u>1,655,917</u> | <u>1,998,620</u> | <u>2,681,850</u> | <u>35,950,066</u> |

Village of Sparta
 Capital Improvement Plan
 Project Funding Source

| PROJECT CATEGORY | Priority Rank (1-4) | Funding Source | Downtown Development Authority | | | | | | | Total | |
|--------------------------------------|--|----------------|--------------------------------|---------------|---------------|---------|--------|-------|-----------------------------|-----------|-----------|
| | | | General | Major Streets | Local Streets | Airport | Sewer | Water | Equipment Pool Grants/Other | | |
| FYE 12/31/2024 | | | | | | | | | | | |
| Department of Public Works | | | | | | | | | | | |
| | Village Complex/Community Center | 1 | | | | | | | | 3,000,000 | 3,000,000 |
| Police Department | | | | | | | | | | | |
| | Furnace & Window Replacement | 1 | 20,000 | | | | | | | | 20,000 |
| | Roof Replacement | 2 | 25,000 | | | | | | | | 25,000 |
| Parks, Facilities & Other | | | | | | | | | | | |
| | Safe Routes to School Sidewalk Grant | 1 | 39,400 | | | | | | | 540,693 | 580,093 |
| | S Union Parking Mill & Fill | 2 | 55,000 | | | | | | | | 55,000 |
| | | | 7,500 | | | | | | | | 7,500 |
| Streets | | | | | | | | | | | |
| | Bandshell roof repair | 1 | | | | | | | | | |
| | Spot Repair Storm Main | 1 | | | 50,000 | | | | | | 50,000 |
| | E Averill St-State St/Maple St-Mill & Fill | 3 | 160,000 | | | | | | | | 160,000 |
| | S. State Street | 1 | 100,000 | | | | | | | | 100,000 |
| | Washington & Centennial Storm Improvements/Road Rebuild/Sanitary Sewer Portion | 1 | | | 333,275 | | | | | | 333,275 |
| Airport | | | | | | | | | | | |
| | Crack Sealing/Pavement Marking | 1 | | | | | 3,000 | | | 27,000 | 30,000 |
| | Hangar Maintenance | 1 | | | | | 15,000 | | | | 15,000 |
| | AWOS Replacement | 1 | | | | | 9,713 | | | 184,530 | 194,243 |

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| PROJECT CATEGORY | Priority Rank (1-4) | Funding Source | Downtown Development Authority | | | | | | | Equipment Pool | Grants/Other | Total |
|--------------------------------------|---|----------------|--------------------------------|---------------|---------------|---------|-------|-------|--|----------------|--------------|---------|
| | | | General | Major Streets | Local Streets | Airport | Sewer | Water | | | | |
| Department of Public Works | | | | | | | | | | | | |
| | Replace 2011 3/4 Ton Truck with Plow | 3 | | | | | | | | 60,000 | | 40,000 |
| | Replace 2004 1 Ton/or Body Panels | 3 | | | | | | | | 80,000 | | 80,000 |
| Police Department | | | | | | | | | | | | |
| Parks, Facilities & Other | | | | | | | | | | | | |
| | NRTF Grant for Rogue River Rehabilitation | 3 | | | | | | | | | 500,000 | 500,000 |
| | Redesign Arches Parking Lot Section "C" | 1 | | | | | | | | | 870,000 | 870,000 |
| | Rogers Park Bathroom & Vendor Station | 2 | | | | | | | | | 200,000 | |
| Streets | | | | | | | | | | | | |
| | N. State Street portion and S. State Street Payment | 1 | | 100,000 | | | | | | | | 100,000 |
| | Blake St Mill & Fill | 2 | | | | 60,000 | | | | | | 60,000 |
| | Mark & Dorris Streets (2) | 3 | | | | 46,000 | | | | | | 46,000 |
| | Maizie Lane (2) | 2 | | | | 45,000 | | | | | | 45,000 |
| | Tentree St (Martindale-Blake) (2) | 2 | | | | 40,000 | | | | | | 40,000 |

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|--------------------------------------|--|----------------|---|---------------|---------------|---------|-------|-------|-----------------------------|--------|-----------|
| | | | General | Major Streets | Local Streets | Airport | Sewer | Water | Equipment Pool Grants/Other | | |
| Police Department | | | | | | | | | | | |
| | Replace 2009 Cruiser | 2 | Purchase new police cruiser, which would include new equipment for the changeover: cage, push bumper, lights, etc. It is good practice to replace vehicles on a rotating schedule. Replacing vehicles that are high in miles and age will reduce maintenance costs and downtime for cruisers. | | | | | | | 65,000 | 65,000 |
| Parks, Facilities & Other | | | | | | | | | | | |
| | Opera House Purchase/Renovation | 3 | Renovate Opera House using a variety of funding sources and grants | | | | | | | | 1,500,000 |
| | Rogers Park Parking Mill & Fill | 2 | Commercial surface treatment for the parking lot and possibly sections of the path. This is our largest park, and the parking lot is not performing or looking its best. We need to Mill and Fill this parking lot, and re-paint the parking spots to stop the costs of filling potholes. If not done soon, the parking lot will eventually fall apart with alligating asphalt. (Alligating is a term describing the larger sections of brokent 4-inch pieces of asphalt, resembling the back of an alligator). | 50,000 | | | | | | | 50,000 |
| Streets | | | | | | | | | | | |
| | W Gardner (Pine & State) (2) | 3 | Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Alma Street to Dead End. Project was selected based on the 2017 PASER system. Current PASER is 2. 2020 PASER ratings were done in the spring. This road is also tied into major road treatment and was chosen for this year to save contractor costs. | | | 40,000 | | | | | 40,000 |
| | Maintenance Program include GSB | 1 | Contract to have crack sealing/maintenance to extend the life of the roads. | | 10,000 | | | | | | 10,000 |
| | Gardner storm from Union to Martindale | | | | 262,448 | | | | | | 262,448 |
| | Maintenance Program incl GSB | 1 | 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. Application of GSB not only gives the road a new aesthetic look it treats it by filling in the hair line cracks in recently paved roads. By doing this it seals in the crack not allowing water to get in, freeze, and create pot holes. This product also acts as a water repellant not only treating the cracks like in crack sealing but the entire road surface. This is similar to scotch guarding canvas to keep water out. | | | 30,000 | | | | | 30,000 |
| | Elmwood St (2) | 4 | Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Alma Street to Dead End. Project was selected based on the 2017 PASER system. Current PASER is 2. 2020 PASER ratings were done in the spring. This road is also tied into major road treatment and was chosen for this year to save contractor costs. | | | 27,283 | | | | | 27,283 |
| | Park Lane (2) | 4 | Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from Alma Street to Dead End. Project was selected based on the 2017 PASER system. Current PASER is 2. 2020 PASER ratings were done in the spring. This road is also tied into major road treatment and was chosen for this year to save contractor costs. | | | 33,178 | | | | | 33,178 |
| | Pleasant St (2) | 4 | 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 2-3. 2020 PASER ratings will be done in the spring. | | | 70,000 | | | | | 70,000 |
| | White St (2) | 4 | Project entails milling the existing asphalt surface and replacing with a new asphalt wearing course from South St to Dead End. Project was selected based on the 2017 PASER system. Current PASER is 3. 2020 PASER ratings will be done in the spring. This road is also tied into other local road treatments and was chosen for this year to save contractor costs. | | | 35,000 | | | | | 35,000 |

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| PROJECT CATEGORY | Priority Rank (1-4) | Funding Source | Downtown Development Authority | | | | | | | Total | | |
|--|--|----------------|---|---------------|---------------|---------|-------|-------|-----------------------------|---------|---------|--------|
| | | | General | Major Streets | Local Streets | Airport | Sewer | Water | Equipment Pool Grants/Other | | | |
| Department of Public Works | | | | | | | | | | | | |
| | Replace 2009 Leaf Vacuum | 4 | A rebuild kit was installed in the summer of 2020 on the spinning assembly. The motor is still running fine, but will continue to monitor the equipment as a whole, and make sure that it's still performing at top condition. This is an extremely important piece of equipment for the fall leaf season. Again, this is only for informational purposes. In 2020, we replaced the entire spinning assembly so we should be good for a while. | | | | | | | 35,000 | 35,000 | |
| | Replace 2007 Backhoe | 4 | This equipment still runs and operates OK. This backhoe is used for tree trimming, brush chipping, pothole 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. | | | | | | | 120,000 | 120,000 | |
| Parks, Facilities & Other | | | | | | | | | | | | |
| Streets | | | | | | | | | | | | |
| | Maintenance Program incl GSB | 1 | Contract to have crack sealing/maintenance to extend the life of the roads. | | | | | | | 10,000 | 10,000 | |
| | Applewood Storm replacement I&I S Union - Gardner to Pearl | | 201,517 | | | | | | | | | |
| | Maintenance Program incl GSB | 1 | 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. Application of GSB not only gives the road a new aesthetic look it treats it by filling in the hair line cracks in recently paved roads. By doing this it seals in the crack not allowing water to get in, freeze, and create pot holes. This product also acts as a water repellant not only treating the cracks like in crack sealing but the entire road surface. This is similar to scotch guarding canvas to keep water out. | | | | | | | 30,000 | 30,000 | |
| | Vacuum Catch Basin Sumps W Tree Pruning & Felling | | 10,000 | | | | | | | 10,000 | | |
| | Aspen & Hickory Storm Improvements | | 5,000 | | | | | | | 5,000 | | |
| | I&I Pearl-Union to Washington | | 600,000 | | | | | | | 600,000 | | |
| | E Mark St (2) | 2 | 189,940 | | | | | | | 189,940 | | |
| | | | 70,000 | | | | | | | 70,000 | | |
| | W Gardner (Pine & State) (2) | 3 | 40,000 | | | | | | | 40,000 | | |
| Airport | | | | | | | | | | | | |
| | Crack Sealing/Pavement Marking | 1 | The paved surfaces at the airport require regular maintenance. MDOT maintains a bi-annual program to refresh crack sealing and airport surface painting for general aviation airports. We take advantage of this program as it provides a great cost savings to the Village. This work seals all cracks on pavement and provides reflective paint on markings when the crack sealing is complete. | | | | | | | 2,925 | 55,575 | 58,500 |
| Sewer & Waste Water Treatment | | | | | | | | | | | | |

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|---|---------------------|--|----------------|----------------|----------------|--------------------------------|--------------|----------|----------------|----------------|---------------|------------------|---------|
| | | | General | Major Streets | Local Streets | Downtown Development Authority | Airport | Sewer | Water | Equipment Pool | | Grants/Other | |
| Water | | | | | | | | | | | | | |
| All Tower Recommendations | 2 | The water towers are inspected every few years and there is will be a list of items that need to be addressed at the various towers in the village. Prior to 2021 we would get a more detailed list from Dixon Engineering with cost estimates to better budget for the project. | | | | | | | | | 45,000 | | 45,000 |
| Tank & Valve Fund | 1 | There are so many valves at the water plant that in the past we were spending a lot of money to replace them. Over time, with the constant cycling of the valves for the treatment of water, they fail. These automated valves can be pricey. | | | | | | | | | 5,000 | | 5,000 |
| Replace 4" CI Main on Clark Nelson Loop | | | | | | | | | | | 102,300 | | 102,300 |
| | | | | | | | | | | | 72,000 | | 72,000 |
| Totals - FYE 12/31/2027 | | | 0 | 273,177 | 944,940 | 0 | 2,925 | 0 | 224,300 | 155,000 | 55,575 | 1,655,917 | |

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|--|--|----------------|--------------------------------|---------------|----------------|------------------|----------|----------|-----------------------------|----------------|----------|----------|------------------|
| | | | General | Major Streets | Local Streets | Airport | Sewer | Water | Equipment Pool Grants/Other | | | | |
| FYE 12/31/2028 | | | | | | | | | | | | | |
| Department of Public Works | | | | | | | | | | | | | |
| Streets | | | | | | | | | | | | | |
| | E Gardner St-Martindale/State St-Mill & Fill | 3 | | 200,000 | | | | | | 200,000 | | | |
| | Vacuum Catch Basin Sumps W Kings Storm 300' of 15 inch | | | | 10,000 | | | | | 10,000 | | | |
| | Maple Storm-Gardner to Centennial | | | | 208,000 | | | | | 208,000 | | | |
| | S Union Storm from Spartan Drive to Clark Pleasant and Nash Street Drain Replacement | | | | 345,036 | | | | | 345,036 | | | |
| | | 4 | | | 202,436 | | | | | 202,436 | | | |
| | | | | | 383,148 | | | | | 383,148 | | | |
| | | | | | | | | | | | | | |
| Airport | | | | | | | | | | | | | |
| Sewer & Waste Water Treatment | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | |
| | Tower Recommendations | 2 | | | | | | 45,000 | | 45,000 | | | |
| | Tank & Valve Fund | 1 | | | | | | 5,000 | | 5,000 | | | |
| | Water Main Loop Martindale to 12 Mile | 3 | | | | | | 600,000 | | 600,000 | | | |
| Totals - FYE 12/31/2028 | | | | 0 | 200,000 | 1,148,620 | 0 | 0 | 0 | 650,000 | 0 | 0 | 1,998,620 |

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|---|---------------------|--|--------------------------------|----------------|------------------|----------|--------------|---------------|-----------------------------|----------------|---------------|------------------|
| | | | General | Major Streets | Local Streets | Airport | Sewer | Water | Equipment Pool Grants/Other | | | |
| FYE 12/31/2029 | | | | | | | | | | | | |
| Department of Public Works | | | | | | | | | | | | |
| Placeholder | | | | | | | | | | | | |
| Balyeat Parking Northside Mill & Fill | 3 | Commercial surface treatment for the parking lot. This is another park that is used a lot for soccer and football, and our parking lot is not performing or looking its best. We need to Mill and Fill this parking lot and repaint the parking spots to stop the costs of filling potholes. If not done soon, the parking lot will eventually fall apart with alligating asphalt. (Alligating is a term describing the larger sections of broken 4-inch pieces of asphalt, resembling the back of an alligator). | 63,000 | | | | | | | 63,000 | | |
| Replace 2001 Plow Truck | 2 | This truck still runs and drives well, but has been in for service a few times for repair. Given its age and use, selling it while it still has value to offset the cost of the new truck would be the best course of action. We would still use the existing front plow and salter box with our current trucks. This budgeted money would go towards not only the truck but to retrofit the hitch, which is used for the leaf vacuum. This will save us money from not ordering a new dump box and dealing with a truck that may break down with hydraulics, snow and ice controls, mechanical issues, etc. | | | | | | | 175,000 | 175,000 | | |
| Parks, Facilities & Other | | | | | | | | | | | | |
| Streets | | | | | | | | | | | | |
| Ecklund St | 4 | | | | 65,000 | | | | | 65,000 | | |
| Prospect St-E Gardner/E Division-Mill & Fill | 2 | | 150,000 | | | | | | | 150,000 | | |
| Storm on Pine, Ameliea, South | | | | | 475,000 | | | | | 475,000 | | |
| Orchard Storm | | | | | 250,000 | | | | | 250,000 | | |
| Grove Drain Replacement (Charry to River) | | | | | 206,852 | | | | | 206,852 | | |
| Gardner Street from Martindale to WWTP | 2 | Not needed if 2024 grant prjoeect happens that would replace the sewer line under this road | | | 140,998 | | | | | 140,998 | | |
| Airport | | | | | | | | | | | | |
| Rehabilitate Runway 7/25 Design | 1 | As our runway ages, the pavement requires either rehabilitation or removal. In our case, this design will verify that we can, in fact, rehabilitate our runway with a newer topcoat that will be grooved. | | | | 5,000 | | | 95,000 | 100,000 | | |
| Sewer & Waste Water Treatment | | | | | | | | | | | | |
| Fixed Generator Applewood lift station | 3 | Purchase a fixed generator for the standby power at the Applewood Lift Station. 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 trallered generator and waiting for the pumps to get to a safe low level, then on to the next lift station. This would be a new purchase and including a transfer switch. | | | | | 50,000 | | | 50,000 | | |
| Water | | | | | | | | | | | | |
| Replace Water Main on S Union between Silvercreek and Spartan | | | | | | | | 586,000 | | 586,000 | | |
| Replace WM on Gardner from Martindale to WWTP | | | | | | | | 420,000 | | 420,000 | | |
| Totals - FYE 12/31/2029 | | | 63,000 | 150,000 | 1,137,850 | 0 | 5,000 | 50,000 | 1,006,000 | 175,000 | 95,000 | 2,681,850 |