

VILLAGE OF CASS CITY
 Adopted 12/13/2021
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS:
2022 THROUGH 2027

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The 2022 Village of Cass City Financial Budget and the Capital Improvement Plan will include Capital Projects and Equipment over \$5,000, in accordance with the Village of Cass City Capitalization Guidelines and Policy. The fiscal year for the Village of Cass City is January – December.

In 2018 and 2019, the Village of Cass City contracted with Spicer Engineering and Townley Engineering for its Streets, Water and Wastewater Asset Management Plans. Moving forward, with the assistance of these contractors, as well as Fishbeck and the Michigan Rural Water Association (MRWA), the Village of Cass City intends to fully explore reliable financial facts and foundation for solid infrastructure improvements. Upon receiving the results of water/sewer rate studies (MRWA) and efficiency studies (Fishbeck) in 2021, the Village Council will determine upcoming multi-year infrastructure plans.

The Village of Cass City has a six-year Capital Improvement Plan, in accordance with Michigan Economic Development Corporation (MEDC) guidelines for Redevelopment Ready Community (RRC) Certification Program.

Police Department

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2022	Patrol Car Lease	36,000	651-001-970	
	New Car Setup	4,500	651-001-970	40,500
2023	Patrol Car Lease	37,500	651-001-970	
	New Car Setup	5,500	651-001-970	43,000
2024	Patrol Car Lease	38,500	651-001-970	
	New Car Setup	5,500	651-001-970	44,000
2025	Fourth Year on 2022 Police SUV - No Replacement during 2025	N/A	651-001-970	N/A
2026	Patrol Car Lease	38,500	651-001-970	
	New Car Setup	6,500	651-001-970	45,000
2027	Patrol Car Lease	38,500	651-001-970	
	New Car Setup	6,500	651-001-970	45,000

Municipal Building

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2023	Municipal Parking Lot Upgrades	25,000	101-265-970	25,000
2024	Building Renovations Furniture Upgrade	25,000	101-265-970	25,000
2025	Council Chambers Renovation/Furniture	12,000	101-265-970	12,000
2026	Exterior Upgrades, including masonry	30,000	101-265-970	30,000
2027	Kitchen Upgrade and Appliances	7,000	101-265-970	7,000

Community Promotions

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2022	Marketing Program	10,000		
2023	TBD	N/A		
2024	TBD	N/A		
2025	TBD	N/A		
2026	TBD	N/A		
2027	TBD	N/A		

Parks and Helen Stevens Pool

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2022	Fencing for Softball Field (Phase 2 of 2)	25,000	101-754-970	25,000
	Pool Chemical Feed System, Pump, Filter and Valves	10,000	101-752-970	10,000
	Electrical Updates in Park (Festival Access)	7,000	101-754-970	7,000
2023	Northwood Park Upgrades	35,000	101-754-970	35,000
	Softball Dugouts	TBD		TBD
	Fencing for Softball Field (Grants to be sought, may require VOCC Matching Funds)	19,800	101-754-970	19,800
	Playground Equipment	10,000	101-754-970	10,000
	Handicap Chair/Access for Pool & Other Improvements	5,000	101-752-970	5,000
	Scotty McCullough Drive	TBD		TBD
2024	Park-wide play equipment replacement	35,000	101-754-970	35,000
	Tennis Courts/Pickleball (Grants to be sought)	TBD	101-754-970	TBD
	Municipal Park Lighting (May not require VOCC Capital Investment due to DTE Programs)	TBD	101-754-970	TBD
2025	DayCamp Building Improvements	40,000	101-754-970	40,000
2026	Plan for Survey Comments	TBD	101-754-970	TBD
2027	TBD	TBD		TBD

Major/Local Sidewalks

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2022	Sidewalk Major	20,000	202-470-800	
	Sidewalk Local	20,000	203-470-800	
	By Request (50% Program) All local: Hillcrest from Hunt to Seeger; assorted patches	10,000	203.470.800	50,000
2023	Sidewalk Major	20,000	202-470-800	
	Sidewalk Local	20,000	203-470-800	
	By Request (50% Program) All local	10,000	203.470.800	50,000
2024	Sidewalk Major	20,000	202-470-800	
	Sidewalk Local	20,000	203-470-800	
	By Request (50% Program) All local	10,000	203.470.800	50,000
2025	Sidewalk Major	20,000	202-470-800	
	Sidewalk Local	20,000	203-470-800	
	By Request (50% Program) All local	10,000	203.470.800	50,000
2026	Sidewalk Major	20,000	202-470-800	
	Sidewalk Local	20,000	203-470-800	
	By Request (50% Program) All local	10,000	203.470.800	50,000
2027	Sidewalk Major	20,000	202-470-800	
	Sidewalk Local	20,000	203-470-800	
	By Request (50% Program) All local	10,000	203-470-800	50,000

Wastewater Treatment Plant (Built in 1981)

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2022	Generator for North Lift Station	35,000	590-003-970	20,000
2022-2027	In 2021 the Village will work with contractor to design renovations to existing wastewater treatment plant facility and apply for funding. Construction estimated in years 2022 -2023.			

Seeger Street Project (USDA/RD Funds)

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2022	Replace/upgrade waterlines across North Seeger and engineering	770,000	401-001-970	770,000

Water Hydrant Replacement

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2022	Hydrant Replacement (3 new units)	15,000	591-003-970	15,000
2023	Hydrant Replacement (3 new units)	15,000	591-003-970	15,000
2024	Hydrant Replacement (3 new units)	15,000	591-003-970	15,000
2025	Hydrant Replacement (3 new units)	15,000	591-003-970	15,000
2026	Hydrant Replacement (3 new units)	15,000	591-003-970	15,000
2027	Hydrant Replacement (3 new units)	15,000	591-003-970	15,000

Well Maintenance & Distribution System

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2022	Well #2 Chemical Feed System	7,000	591-003-970	7,000
	North Seeger Additional (L/C) Lines and Connections	34,000	591-003-970	34,000
	Woodland Street Project, Postponed from 2021	188,105	591-003-970	188,105
2023-2027	To be determined based on the Water Asset Management Plan recommendations.	TBD		TBD
2027	ATRP Filter Media Replacement	60,000	591-002-970	60,000

Motor Vehicle and Equipment Fund

2023	Backhoe with claw	220,000	651-001-970	110,000
	Tool Truck (pickup) 2001	50,000	651-001-970	
	4WD Cab Tractor with front end loader (Replace Kubota)	60,000	651-001-970	110,000
2024	Replace 1998 Blade Truck/Salt Truck	150,000	651-001-970	150,000
2025	Replace 2009 Utility Pickup (DPW)	35,000	651-001-970	
	Replace 2009 Utility Pickup (WWTP)	35,000	651-001-970	70,000
2026	TBD			
2027	TBD			

Municipal Street Fund

YEAR	NAME	AMOUNT	Major/Local	LINE ITEM
2022	North Seeger Street (Local Match for Seeger Street Project)	70,000	Major	202-463-800
	Woodland, postponed from 2021	76,443	Local	203-463-800
	Huron Street from Seeger to West Street	70,000	Local	203-463-800
	Engineering Local Streets	20,000	Local	203-463-800
2023- 2027	To be Determined based on update to Transportation Asset Management Plan	TBD	TBD	TBD

Municipal Street Fund- Street Lighting Conversion to LED*

YEAR	NAME	AMOUNT	Major/Local	LINE ITEM
2022	Major Streets Lights conversion to LED Bulbs	56,000	Major	202-463-800
	Local Streets Lights conversion to LED Bulbs	24,000	Local	203-463-800