

VILLAGE OF CASS CITY CAPITAL IMPROVEMENT PLAN

FISCAL YEARS: 2024 THROUGH 2029

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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.

The 2024 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.

The Capital Improvement Plan for the Village of Cass City is the result of budgeting for anticipated improvements and repairs as a result of planning. The Village Council meets annually to conduct Strategic Planning for Village. The goals for 2024 Include: 1) Municipal Park Lighting and Expanded Festival Vendor Electrical Outlets; 2) Street Forestry Management; 3) Downtown Street Parking Options; and 4) Branding and Marketing Cass City; 5) Update Transportation Asset Management Plan (TAMP). The funding for the goals are incorporated in the budget.

In addition, the Village staff and consultants have prepared the following plans to assist the Village Council with making data driven decisions for the Capital Improvement Budget, they include: Economic Development, Parks, Wastewater, Water, Transportation, Sidewalks, and of course our guiding Master Plan.

Police Department

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2024	Patrol Car Lease	46,020	651-001-970	
	New Car Setup	5,500	651-001-970	51,520
2025	Patrol Car Lease	47,020	651-001-970	
	New Car Setup	5,500	651-001-970	51,520
2026	Fourth Year on 2022 Police SUV - No Replacement during 2025	N/A	651-001-970	N/A
2027	Patrol Car Lease	48,020	651-001-970	48,020
	(No new car set-up, able to repurpose light bar, accessories)			
2028	Patrol Car Lease	49,000	651-001-970	49,000
2029	Patrol Car Lease	49,000	651-001-970	49,000

Municipal Building

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2025	Municode Codification	12,000	101-261-826	12,000
2025	Municipal Parking Lot Upgrades	125,000	101-441-800	125,000
2026	Kitchen Upgrade and Appliances	7,000	101-265-970	7,000
2026	Exterior Upgrades, including masonry	30,000	101-265-970	30,000
2027	Council Chambers Renovation/Furniture	12,000	101-265-970	101-265-970
2028	Boiler/ HVAC Upgrade	30,000	101-265-970	30,000
2029	To Be Determined			

Community Promotions

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2024	Branding and Marketing	7,500	101-291-800	7,500
	Business Builders	5,000	101-291-880	5,000
2025	Business Builders	5,000	101-291-880	5,000
2026	TBD	N/A		
2027	TBD	N/A		
2028	TBD	N/A		
2029	TBD	N/A		

Parks and Helen Stevens Pool

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2024	Municipal Park Road Lighting	24,000	101-754-970	24,000
	Pool Vacuum	6,000	101-754-970	6,000
2025	Lions Club Pavilion Improvements	20,000	101-754-970	20,000
	Electrical Updates in Park (Festival Access)	20,000	101-754-970	20,000
	Fencing for Softball Field #2	30,000	101-754-970	30,000
2026	DayCamp Building Improvements, Phase I	50,000	101-754-970	50,000
2027	Pool Maintenance/Repair	25,000	101-752-970	25,000
	DayCamp Building Improvements, Phase II	25,000	101-754-970	25,000
2028	Playground Equipment	25,000	101-754-970	25,000
2029	TBD	TBD		TBD

Major/Local Sidewalks

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
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	25,000
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
2028	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
2029	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

Street Forestry Management

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2024	Pruning, Removal, Stump Grinding, Replacement, Major	15,000	202-470-800	
	Pruning, Removal, Stump Grinding, Replacement, Local	15,000	203-470-800	
2025	TBD		203.470.800	
2026	TBD		202-470-800	
2027	TBD		203-470-800	
2028	TBD		203.470.800	
2029	TBD		202-470-800	

Wastewater Treatment Plant (Built in 1981)

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2024	Control Board South Lift Station Per RJ	8,000	590-003-970	8,000
	Equipment Maintenance for Waste Water Treatment Plant Per RJ	30,000	590-002-970	30,000
	Sewer Sleeve for Brooker Street Per RJ	100,000	590-003-970	100,000
2023-2028	The Village will work with contractor to design renovations to existing wastewater treatment plant facility and apply for funding. Construction estimated in years 2024-2026.			

Water Hydrant Replacement

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2024	Hydrant Replacement (3 new units) Per RJ	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
2028	Hydrant Replacement (3 new units)	15,000	591-003-970	15,000
2029	Hydrant Replacement (3 new units)	15,000	591-003-970	15,000

Well Maintenance & Distribution System

YEAR	NAME	AMOUNT	LINE ITEM	FY TOTAL
2024	Roof Replacements on Well House #1, 2 and 3, per RJ	10,000	591-002-970	10,000
	ATRP Filter Media Replacement Project 2029: Year 1 of 6	50,000	591-002-970	50,000
2025	Chlorine Analyzer	10,000	591-002-970	10,000
	ATRP Filter Media Replacement Project 2029: Year 2 of 6	50,000	591-002-970	50,000
2026	ATRP Filter Media Replacement Project 2029: Year 3 of 6	50,000	591-002-970	50,000
2027	ATRP Filter Media Replacement Project 2029: Year 4 of 6	50,000	591-002-970	50,000
2028	ATRP Filter Media Replacement Project 2029: Year 5 of 6	50,000	591-002-970	50,000
2029	ATRP Filter Media Replacement Year 6 of 6	50,000	591-002-970	300,000 Total Project
2025-2029	To be determined based on the Water Asset Management Plan recommendations.	TBD	591-002-970	TBD

Motor Vehicle and Equipment Fund

2024	Dump Truck (Replacement 1989 Ford F-700)	150,000	651-001-970	150,000
	Replace 2009 Utility Pickup, per RJ	40,000	651-001-970	40,000
2025	Replace 1998 Blade Truck/Salt Truck	150,000	651-001-970	150,000
2026	Replace leaf vac	65,000	651-001-970	65,000
2027	Tool Truck (pickup) 2001	60,000	651-001-970	60,000
2028	TBD		651-001-970	
2029	TBD		651-001-970	

Municipal Street Fund

YEAR	NAME	AMOUNT	LINE ITEM	
2024	Church Street	240,000	202-463-800	Major
	Huron Street	65,000	203-463-800	Local
2025- 2029	See the Transportation Asset Management Plan	TBD	TBD	TBD