

**COUNTY OF MUSKEGON
APPROVED CAPITAL IMPROVEMENT PLAN
FOR BUDGET YEARS: FY2021 - FY2025**

DEPARTMENT / PROJECT	TOTAL COST	APPROVED TOTAL SOURCE OF FUNDING (FY 2021)					NOTES				
		FY2021	FY2022	FY2023	FY2024	FY2025		OPERATING FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT
AIRPORT											
Airport Operations											
Terminal Roof Replacement	615,000	615,000							615,000		1
Terminal Heating System Upgrades	80,605	80,605						80,605		1	
Two Field Tractors	250,000	250,000						250,000		1	
MDOT Capital & Equipment Grant	11,111	11,111					1,111		10,000	1	
Airport Improvement Program											
Emergency Generator - Project Completion	11,900	11,900					11,900				
Sweeper & Generator	407,000	407,000							407,000	1	
Taxiway A Pavement and Lighting Rehab-Design	719,000		719,000								
Taxiway A Pavement and Lighting Rehab-Construction	10,070,000			10,070,000							
Rehab Runway Markings	133,000			133,000							
Rehab Runway 14/32, Crack Repair	50,000			50,000							
Taxiways A-K, Taxilane & Apron Re-marking	51,000			51,000							
Rehab Taxiways, Taxilanes & Aprons, Crack Repair	50,000			50,000							
Obstruction Removal and Acquire Land	520,000			128,000	392,000						
Snow Removal Equipment	1,000,000				1,000,000						
Airfield Pavement Preservation Program	1,420,000			100,000	1,320,000						
North General Aviation Ramp Pavement Rehab-Design	100,000				100,000						
North GA Ramp Rehabilitation	1,008,000					1,008,000					
COUNTY PARKS											
Picnic Tables	25,000	5,000	5,000	5,000	5,000	5,000	5,000				
Blue Lake											
Campground Improvement/Expansion	140,000		140,000								
ADA Play Equipment	100,000		100,000								
Meinert											
ADA Restrooms	150,000			150,000							
New Rental Cabins	80,000				80,000						
Moore											
ADA Restrooms	150,000			150,000							
ADA Play Equipment	50,000			50,000							
Beach Renovation	40,000			40,000							
Patterson											
New Garage	15,000	15,000							15,000	2, 3	
Caretaker Residence Exterior Repair	10,000		10,000								
ADA Restroom	100,000				100,000						
ADA Play Equipment	50,000					50,000					
Pioneer											
Maintenance Building Pole Barn	210,000	210,000					176,025	33,975		2, 3	
Replace ADA Restroom	485,000		485,000								
New Rental Cabins	80,000		80,000								
Stairs to Beach	75,000		75,000								
New ADA Picnic Restroom	150,000					150,000					

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EQUALIZATION												
Laptops (8) Department Use	7,680		7,680									
Pivot Point Assessing Software and iPads	121,760		24,352	24,352	24,352	48,704						
FAMILY/CIRCUIT/PROBATE/DISTRICT COURT												
Court Recording Equipment	435,800	87,160	87,160	87,160	87,160	87,160	78,888		8,272			
FACILITIES MANAGEMENT												
Halmond												
HVAC Control Upgrades	35,000			35,000								
ACT / OASIS (Peck St Bldg)												
Parking Lot Maintenance	15,000		15,000									
Energy Management System	80,000			80,000								
Cordova												
Cordova Office Building Demolition	40,000		40,000									
Union Depot												
Carved Stones & Tuckpointing Flowerbox	10,000		10,000									
Plaster/Wall Repair	10,000		10,000									
2 HVAC Replacement	80,000		80,000									
Misc. Outdoor Building Repair	250,000		50,000	200,000								
Lobby & 1st Floor Sanding/Refinishing	10,000		10,000									
Parking Lot	26,000			26,000								
HVAC Control Upgrades	15,000		15,000									
Fairgrounds												
Roof Repairs	82,562	82,562					56,281			26,281		4
Hall of Justice												
Replace Carpet w/ Tile on Floors 3 and 5	66,218		66,218									
Employee Lot Irrigation System	10,000		10,000									
Remodel - 6th Floor	2,935,000		2,935,000									
Parking Lots	448,000		448,000									
Replace Stairwell Door Hardware & Lights	33,000		33,000									
Prosecutors Office HVAC Upgrades	15,000		15,000									
Replace 8 Pushbutton Locksets	5,000		5,000									
Replace Building Exterior Skin	5,000,000				5,000,000							
HVAC Control Upgrades	132,000		44,000	44,000	44,000							
HVAC Programming Changes	5,000		5,000									
HOJ 6TH Floor Balancing Valves	15,000		15,000									
Installation of UV-C Units in AHUs	50,000	50,000					50,000					

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		FY2021	FY2022	FY2023	FY2024	FY2025	
Heritage Landing							
Parking Lot / Drive Maintenance	40,000		10,000	10,000	20,000		
Remove Islands by Stage and West Drive	8,000		8,000				
Sidewalk Repair	30,000		30,000				
Cost/Benefit Study w/ Muskegon Lake Water	65,000		65,000				
Light Pole Repair	15,000		15,000				
Upgrade Canopy Lighting to LED	8,000		8,000				
Walkway Asphalt Crack Sealing/Sealcoating	20,000		20,000				
Permanent Restrooms on West Side	200,000			200,000			
Additional Drinking Fountain Installation	20,000			20,000			
Security Cameras	40,000		40,000				
Garbage cans for Heritage & Rotary	5,000		5,000				
Concrete fills in parking lot & roadway islands	8,000		8,000				
Festival Entrance Concrete Pad Expansion	10,000		10,000				
Water & Electric Pedestal Repair	10,000		10,000				
Fencing Repair & Fence Installation at Point	10,000		10,000				
Additional Electrical Service at West Side	15,000		15,000				
Old Jail Bldg							
Old Jail Partial Refurbish	828,000		828,000				
Records / Material Storage in Old Jail	300,000		300,000				
Basement Sewage Lift Station	135,000		135,000				
Roof Replacement	171,000		171,000				
Parking lot on Walton	175,000		175,000				
Walton Street Sidewalk Repair / Replacement	30,000		30,000				
Walton Street Stair & Planter Repair / Replace	5,000		5,000				
Convert Exterior Door Locks to Key Card	10,000		10,000.0				
JTC							
Enclose supervisor control desk	30,000		30,000				
Oak Avenue							
Parking Lot Maintenance	26,000		26,000				
North Entry - Backfill & Concrete Area	5,000		5,000				
Roof Replacement	124,000			124,000			
Irrigation Upgrades	5,000			5,000			
AHU Upgrades	50,000			50,000			
HVAC Control Upgrades	7,000		7,000				
Sewer Collection Connection	25,000		25,000				
Shady Grove Cemetery							
Repair / Replace Fence	28,000		14,000	14,000			
Remove Trees West of Oak Ave. Entrance	6,000			6,000			

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		FY2021	FY2022	FY2023	FY2024	FY2025	
South Campus-Central Services Bldg							
Replace All Rubbermaid Trash Cans	5,000		5,000				
Server room clean agent system	25,000		25,000				
HVAC Test & Rebalance	15,000		15,000				
OldMailroom Metal Roof	15,000		15,000				
Elevator Upgrades to Reduce Current Issues	9,000		9,000				
HVAC Control Upgrades	15,000		15,000				
Sidewalk Repair & Replace Around Building	35,000		35,000				
Interior Painting	18,000		18,000				
Replace Non-Functioning Irrigation System	10,000			10,000			
Rework "Tunnel" Area Between Bldgs. E & G	10,000			10,000			
Northeast Doors & Window Wall Replacement	40,000				40,000		
Elevator Modernization	80,000				80,000		
New Roof	115,000					115,000	
South Campus-Facilities Mgt Bldg							
Parking Lot Maintenance - South Campus	600,000		300,000	300,000			
Plow Truck and plow (1)	38,000	38,000					
Zero Turn Blower Equipment	8,200		8,200				
Two Walk-Behind Mowers	10,000		10,000				
Install Generator Left from Another Building	5,000		5,000				
Revise & Place New Signage on South Campus	18,000		18,000				
New Building/Demolish Old	750,000			750,000			
South Campus-Harris Bldg							
Remodel/Relocate Admin and Board	550,000		50,000	500,000			
New High Efficiency Boiler	50,000	50,000					
HVAC VAV and A/C Upgrades	350,000		350,000				
ADA Contingency	20,000		20,000				
HVAC Control Upgrades	11,000			11,000			
South Campus-Health Bldg							
Replace Roof	325,000		325,000				
New Parking Lot South of Building	315,000		315,000				
HVAC Test & Rebalance	15,000		15,000				
HVAC Control Upgrades	22,000		22,000				
Card readers for interior hallways	5,000		5,000				
South Campus-Jewell Hall Bldg. E							
Window Replacement	57,000		57,000				
Card Reader System for Building	7,000		7,000				
ADA Contingency	20,000			20,000			
HVAC Control Upgrades	12,000			12,000			
Replace Roof	85,000				85,000		
South Campus-Stark Hall							
ADA Upgrades	40,000		40,000				
Roof Replacement	82,000		82,000				
HVAC Control Upgrades	30,000		30,000				
Paint and Carpet Replacement	90,000		45,000	45,000			
Basement Air Handler	25,000			25,000			

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South Campus-TEROD												
Build Park Area	10,000		10,000									
Cash Office Heating/Cooling	5,000		5,000									
Replace three +25 year old AHUs	90,000			90,000								
Replace Roof	216,000				216,000							
HVAC Control Upgrades	13,000				13,000							
South Campus-Training Center												
Demolish Building	110,000	110,000					110,000					5
South Campus-Veteran's Center												
Replace Roof	80,000				80,000							
South Campus/HOJ/Oak												
Facilities Condition/Space Needs Assessment	70,000		70,000									
Permanent Security Glass / Sneeze Guarding	40,000		40,000									
Outdoor Lighting (S. Campus, HOJ, Healthwest)												
Conversion to LED	75,000	75,000					75,000					
OFFICE SERVICES												
Ricoh Pro-5300	29,100	5,820	5,820	5,820	5,820	5,820	5,820					6
REGISTER OF DEEDS												
Replacement of Kodak Archive Writer & Microfilm Processor	93,000	93,000					93,000					7
REGIONAL WATER SYSTEM												
Northside Water												
Channel Crossing	7,037,219	7,037,219					6,437,219			600,000		8
Memorial Drive - Weber to Peterson Road	1,330,000	1,330,000					1,330,000					
Truck	40,000	40,000					40,000					
Hydrant Painting	25,000	5,000	5,000	5,000	5,000	5,000	5,000					
PLC Upgrades at Giles P.S. and Tank	66,000			66,000								
Tank Painting	140,000				140,000							
Eastside Water												
Quarterline Tank Drain, Inspect and Wash	6,000	6,000					6,000					
VFD Changeout at Harvey St. P.S.	18,000	18,000					18,000					
VFD Changeout at Quarterline P.S.	18,000	18,000					18,000					
Hydrant Painting	25,000	5,000	5,000	5,000	5,000	5,000	5,000					
PLC Upgrades at Quarterline & Evanston	63,000			63,000								
Evanston Tank Painting - Exterior	155,000		155,000									
SHERIFF												
Sheriff Operations												
Police SUV Interceptor Replacement	181,832	45,458	45,458	45,458	45,458		45,458					6
Detention Stools	6,496	6,496					6,496					
SCBA Wall Mount Storage Units	7,150	7,150					7,150					
6 New Cameras - Security Cells	15,000	15,000					15,000					

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SOLID WASTE											
Cap Cell 2/3	2,000,000	2,000,000					2,000,000				
GAP CELL Project Completion	125,000	125,000					125,000				
New Expansion Construction and Features	12,000,000	6,000,000	6,000,000				6,000,000				
New Expansion Engineering/Hydrogeo/ARCH	1,500,000	800,000	700,000				800,000				
Purchase Of Land (Expansion West)	1,600,000	400,000	400,000	400,000	400,000		400,000				
Alternate Daily Cover/Maintenance	400,000	100,000	100,000	100,000	100,000		100,000				
Clean Interceptor Ditch	100,000	100,000					100,000				
Repair/Replace Site Paved Surfaces	50,000	50,000					50,000				
New Controls/Panel Leachate Station 2 Project Completion	20,000	20,000					20,000				
Shop Roof Membrane	40,000	40,000					40,000				
Roof Scale Building and Facia	30,000	30,000					30,000				
Scale Building HVAC Replacement	15,000	15,000					15,000				
Interceptor Ditch Engineering	20,000	20,000					20,000				
Replace Flare	252,000	252,000					252,000				
Permitting/Engineering Flare Replacement	50,000	50,000					50,000				
Compressor Station Upgrades	30,000	30,000					30,000				
40 Yard/20 Yard/Closed Top Containers	55,000	25,000	10,000	10,000	10,000		25,000				
Pneumatic Tires	40,000	10,000	10,000	10,000	10,000		10,000				
Cap Cell 4/5	8,200,000		8,200,000								
Loader Rebuild/Replace	425,000		425,000								
Cell 5 Landfill Gas Collection	1,100,000		1,100,000								
Cell 5 Landfill Gas Collection Engineering	155,000		155,000								
Engineering CAP CELL 4/5	500,000		500,000								
Scale Rebuild	20,000		20,000								
Rebuild/Replace #59 (July 2020 Acting Backup)	500,000			500,000							
Primary Compactor Wheel Tips	100,000				100,000						
Landfill Supervisor Crew Cab Truck	50,000				50,000						
Dozer Undercarriage	50,000				50,000						
TRANSIT (M.A.T.S.)											
Heavy Duty Buses (4)	4,962,500	2,481,250	2,481,250						2,481,250		1
Technology Equipment	400,000	400,000							400,000		1
Support Vehicles	60,000	60,000							60,000		1
WASTEWATER											
Ops Coll/Treat/Maint 5060											
SCADA System Improvements	133,098	133,098					133,098				
C Station Biodome	247,095	247,095					247,095				
J Station Replacement	4,544,000	4,544,000					4,544,000				
Pump Station J Force Main Improvements	1,874,700	1,394,900	479,800				1,394,900				
Pump Station W and Whitehall Twp Force Main Replacement	3,405,000	2,530,000	875,000				2,530,000				
Admin Building Improvements - Lift Station and Plumbing	240,000		240,000								
Pump Station A to C Force Main Replacement	6,410,000			4,770,000	1,640,000						
Ferric Chloride Feed System Improvements	320,000			320,000							
Northern Interceptor Manhole Rehabilitation	300,000			100,000	200,000						
Whitehall Municipal Water	3,230,000		2,400,000	830,000							
Pump Station L Improvements	870,000					870,000					
Field 30 Underdrain Trunk Sewer Replacement	30,000				30,000						

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Farm 5030												
South Irrigation Pump Station Improvements	4,946,000	4,946,000					4,946,000					
Irrigation Rig Replacements	2,909,900	588,420	606,000	624,180	429,000	662,300	588,420					
Self-Propelled Sprayer	450,000		450,000									
Ag Equipment Roll-Over Program	1,240,000		310,000	310,000	310,000	310,000						
Laboratory 5020												
ICP-MS for Laboratory	135,000	135,000					135,000					
Replace GC/MS for Semivolatile Organics Analysis	140,000		140,000									
Fleet 5050												
Interception Ditch Cleaning	190,000	190,000					190,000					
Vehicle Replacement	435,000	45,000	120,000	90,000	90,000	90,000	45,000					
Site Paving - Cell Access Roads	400,000		400,000									
Site Paving - Outfall and Hydroelectric Plant Access Roads	130,000		130,000									
Site Paving - Cell West Ramp	70,000		70,000									
	112,199,926	38,492,244	36,058,938	21,929,970	12,306,790	3,411,984	33,504,861	-	48,975	4,312,127	626,281	

HIGHLIGHTED ITEMS WERE APPROVED BY WAYS & MEANS ON 09/01/2020 AND BY THE FULL BOARD ON 09/08/2020.

- NOTES:**
- 1 Contingent upon grant funding
 - 2 Part of the 2015 Capital Improvement Bond projects
 - 3 Previously approved as part of the FY2019 or FY2020 Budget
 - 4 To be funded partially by Fair Board Contribution
 - 5 To be funded by appropriation from Land Bank
 - 6 To be funded by Manufacturer Lease
 - 7 To be funded from the Deeds Automation Fund
 - 8 To be funded from the Northside Water Construction reserves and new bond issue proceeds