

COUNTY OF MUSKEGON
APPROVED CAPITAL IMPROVEMENT PLAN
FOR BUDGET YEARS: FY2022 - FY2026

DEPARTMENT / PROJECT	TOTAL COST	POTENTIAL AMERICAN RESCUE PLAN PROJECTS					APPROVED TOTAL SOURCE OF FUNDING (FY 2022)					NOTES
		FY2022	FY2023	FY2024	FY2025	FY2026	OPERATING FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT	OTHER	
FACILITIES MANAGEMENT												
Halmond												
HVAC Control Upgrades	35,000		35,000									1
Parking Lot Seal & Striping	30,000		30,000									1
ACT / OASIS (Peck St Bldg)												
Energy Management System	80,000				80,000							
Parking Lot Maintenance	15,000		15,000									
Cordova												
Cordova Office Building Demolition	40,000		40,000									
Union Depot												
Carved Stones & Tuckpointing Flowerbox	10,000		10,000									1
Plaster/Wall Repair	10,000		10,000									1
Replace 1994 Chiller	80,000		80,000									1
Replace BCC-1 1994 horz Ducted Blower	20,000				20,000							
Replace BCC-2 1994 horz Ducted Blower	20,000				20,000							
Replace BCC-3 1994 horz Ducted Blower	20,000				20,000							
Replace BCC-4 1994 horz Ducted Blower	20,000				20,000							
Replace 1994 Steam Humidifier	12,000			12,000								
Misc. Outdoor Building Repair	250,000		250,000									1
Lobby & 1st Floor Sanding/Refinishing	10,000		10,000									1
Parking Lot	26,000		26,000									1
HVAC Control Upgrades	15,000		15,000									1
AED & Cabinet Installation	2,000			2,000								
Drinking fountain/fill station upgrades	2,000			2,000								
Fairgrounds												
Roof Repairs	60,000	60,000					15,000			45,000		4
Hall of Justice												
Replace Stairwell Door Hardware & Lights	33,000		33,000									1
Remodel - 6th Floor	3,115,000		3,115,000									1
Replace Carpet w/ Tile on Floors 3 and 5	68,204		68,204									1
Replace Building Exterior Skin	6,500,000		6,500,000									1
Prosecutors Office HVAC Upgrades	15,000		15,000									1
Permanent Barrier in Probate Office	15,000		15,000									1
Fix HOJ Roof Water Spillover	50,000		50,000									1
Parking Lots	461,000		461,000									1
Replace 8 Pushbutton Locksets	5,000		5,000									1
Employee Lot Irrigation System	10,000		10,000									1
Key card access to Judicial Suites	15,000		15,000									1
Secure 4th Floor IT Room	10,000		10,000									1
Court Recording System	1,000,000		1,000,000									1
On-Site storage in old jail annex site	500,000		500,000									1
Convert 4th floor to Courtroom	853,898		853,898									1
HVAC Control Upgrades	132,000		132,000									1
HVAC Programming Changes	5,000		5,000									1
HOJ 6TH Floor Balancing Valves	15,000		15,000									1
Chiller Renewal	85,000		85,000									1
New hot water tank	5,000		5,000									1
Electrical switch gear infrared & labeling	10,000		10,000									1
Installation of more card readers for Courts	70,000			70,000								
Panic alarms for Larsen, Horton, and Kirk offices	4,000			4,000								
Domestic water pressure booster pumps	20,000					20,000						
Basement AHU-1 for Annex Space Renewal	20,000					20,000						
Basement AHU-2 for Annex Space Renewal	20,000					20,000						

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South Campus-Health Bldg (cont.)												
HVAC Control Upgrades	22,000		22,000									1
Card readers for interior hallways	15,000		15,000									1
Replace 2006 Carrier RTU with two smaller units	50,000		50,000									1
South Campus-Jewell Hall Bldg. E												
Replace Roof	88,000		88,000									1
ADA Contingency	20,000		20,000									1
Window Replacement	57,000		57,000									1
HVAC Control Upgrades	12,000		12,000									1
Replace 1993 boilers	130,000			130,000								
Replace Boiler	40,000		40,000									1
Storefront door and glass replacement	40,000			40,000								
AED & Cabinet Installation	4,000			4,000								
Drinking fountain/fill station upgrades	2,000			2,000								
Replace 1993 AHU-4 serving NW area	20,000			20,000								
Replace (22) ducted fan coil units in E&F	185,000					185,000						
Replace 1993 AHU-3	20,000			20,000								
Replace PD intern area mini-split A/C	16,000			16,000								
South Campus-Stark Hall												
ADA Upgrades	40,000		40,000									1
Basement Air Handler	125,000		125,000									1
Paint and Carpet Replacement	90,000		90,000									1
Roof Replacement	85,000		85,000									1
HVAC Control Upgrades	30,000		30,000									1
3 Boiler System Replacement	120,000			120,000								
Replace West Storefront Door	5,000				5,000							
AED & Cabinet Installation	8,000			8,000								
Drinking fountain/fill station upgrades	2,000			2,000								
Replace 1984 60-Ton Chiller	150,000					150,000						
Replace (34) Fan Coil Units throughout Building	300,000					300,000						
South Campus-TEROD												
Replace Roof	223,000		223,000									1
Build Park Area	10,000		10,000									1, 5
Cash Office Heating/Cooling	5,000			5,000								
HVAC Control Upgrades	13,000		13,000									1
Replace three +25 year old AHUs	95,000		95,000									1
Storage building for the Land Bank	120,000		120,000									1
(8) Sketch verification for Equalization	15,000		15,000									1
Separation barriers - COVID	15,000		15,000									1
Drinking fountain/fill station upgrades	2,000			2,000								
South Campus-Training Center												
Demolish Building	110,000	110,000									110,000	3, 6
South Campus-Veteran's Center												
Replace Roof	80,000		80,000									1
Replace storefront door and glass	20,000			20,000								
AED & Cabinet Installation	4,000			4,000								
Drinking fountain/fill station upgrades	4,000			4,000								
Outdoor Lighting (S. Campus, HOJ, Healthwest)												
Conversion to LED	90,032	90,032							90,032			3

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		FY2022	FY2023	FY2024	FY2025	FY2026	OPERATING FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT	OTHER			
INFORMATION TECNOLOGY														
Pay off IT Loan	2,200,000			2,200,000									1	
Laptops	100,000			100,000									1	
Cameras for Parking Lots	340,000			340,000									1	
WiFi	175,000			175,000									1	
Network Switches and Firewall	240,000			240,000									1	
ECM	60,000			60,000									1	
Pure Storage	440,000			440,000									1	
Laptops-Prosecutor, Courts, & PD	25,000			25,000									1	
New Cameras for JTC & HOJ	2,500,000			2,500,000									1	
OnBase Retention Schedule Software	40,000			40,000									1	
MiFile Solution	100,000			100,000									1	
ECM improvements and upgrades	72,560			72,560									1	
Monitors (FC)	10,000			10,000									1	
Election software	25,000			25,000									1	
REGIONAL WATER SYSTEM														
Northside Water														
Channel Crossing	10,659,165	10,659,165									10,659,165			7
Generator & Transfer Switch at MA Tank	12,000	12,000						12,000						
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										
Truck	40,000				40,000									
Tank Painting	140,000				140,000									
Eastside Water														
Evanston Tank Painting - Exterior	155,000	155,000						155,000						
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						
Generator & Transfer Switch at Evanston Tank	12,000	12,000						12,000						
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										
Quarterline tank upgrades and coating	90,000				90,000									
REGISTER OF DEEDS														
Replacement of Kodak Archive Writer & Microfilm Processor	93,000	93,000						93,000						8
SERIFF														
Sheriff Operations														
Vehicle/Equipment Storage Building	800,000			800,000										
Body Cameras - Corrections/Court Services	75,000			75,000										
(4) Detective/Administrative SUV	136,980			136,980										
Equipment for WW Purch Emergcy Vehicle	20,000			20,000										
Finger Print Machine - Booking	20,000			20,000										
20 New Security Cameras	60,000			60,000										
Detective Bureau Interview Room video/audio recording system	15,000			15,000										
10 SCBA Mask, Harness & Accessories	56,790			56,790										
SOLID WASTE														
Expansion of Solid Waste Operation														
New Cell Construction in Expansion Area (10 Acres)	8,160,000	8,160,000						8,160,000						
Engineering Costs for Expansion Area	980,000	980,000						980,000						
Expansion Infrastructure (Roads/Transfer/Buildings)	4,800,000	4,800,000						4,800,000						
Engineering Expansion Infrastructure	960,000	960,000						960,000						
Existing Solid Waste Operations/Equipment														
Cap Cell 4/5	8,690,000	4,345,000		4,345,000				4,345,000						

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Existing Solid Waste Operations/Equipment (cont.)												
Engineering CAP CELL 4/5	1,040,000	520,000		520,000						520,000		
CAP GAP CELL	3,350,000			1,675,000	1,675,000							
ENGINEERING CAP GAP CELL	400,000			200,000	200,000							
Interceptor Ditch Engineering (\$44,500 split with RRC)	22,250	22,250								22,250		
Interceptor Ditch Cleaning	100,000	100,000								100,000		
Cell 5 Landfill Gas Collection	1,120,000	1,120,000								1,120,000		
Cell 5 Landfill Gas Collection Engineering	170,000	170,000								170,000		
Alternate Daily Cover/Maintenance	400,000	100,000		100,000	100,000	100,000				100,000		
Repair/Replace Site Paved Surfaces	50,000	50,000								50,000		
Replace Flare	296,000	296,000								296,000		
Permitting/Engineering Flare Replacement	36,000	36,000								36,000		
Purchase of Land/Well Work (Expansion West)	1,600,000	400,000		400,000	400,000	400,000				400,000		
Compressor Station Upgrades	120,000	30,000		30,000	30,000	30,000				30,000		
INERIM COVER CLAY (GAP CELL)	400,000	200,000		200,000						200,000		
Roof Scale Building and Facia	30,000	30,000								30,000		
Scale Building HVAC Replacement	15,000	15,000								15,000		
Existing Scale Maintenance	20,000	20,000								20,000		
Rebuild/Replace #59 (July 2020 Acting Backup)	400,000			400,000								
REBUILD/REPLACE #55 (July 2020 Acting Primary)	400,000							400,000				
Primary Compactor Wheel Tips	100,000				100,000							
Secondary Compactor Wheel Tips	100,000					100,000						
Dozer Undercarriage	50,000				50,000							
Loader Rebuild/Replace	425,000	425,000								425,000		
DPW Truck	50,000							50,000				
Landfill Site Truck (Order FY2021 - Significant Order Delay)	60,000	60,000								60,000		
Landfill Supervisor Crew Cab Truck	50,000				50,000							
Pneumatic Tires	40,000	10,000		10,000	10,000	10,000				10,000		
Off Road Dump Truck	450,000	450,000								450,000		
Skid Steer (And Implements)	100,000	100,000								100,000		
40 Yard/20 Yard/And/Or Repairs	56,000	14,000		14,000	14,000	14,000				14,000		
Gap Litter Fence & Portable Screens (Metta Tech Sole Source)	50,000	50,000								50,000		
Pump - Dust Suppressant water and Supplemental Leachate Station	60,000	60,000								60,000		
TRANSIT (M.A.T.S.)												
Heavy Duty Buses (5)	2,481,250	2,481,250									2,481,250	9
Technology Equipment	600,000	600,000									600,000	9
Support Vehicles	60,000	60,000									60,000	9
WASTEWATER												
Ops Coll/Treat/Maint 5060												
J Station Replacement	1,987,252	1,987,252								1,987,252		
Pump Station J Force Main Improvements	412,707	412,707								412,707		
South Irrigation Pump Station Improvements	2,262,385	2,262,385								2,262,385		
Pump Station W and Whitehall Twp Force Main Replacement	3,454,300	3,454,300								3,454,300		
Pump Station A to C Force Main Replacement	6,529,200	3,219,600		3,309,600						3,219,600		
Pump Station Q to C Force Main Replacement	8,925,000	125,000		125,000	915,000	915,000	6,845,000			125,000		
Northern Interceptor Manhole Rehabilitation	300,000			100,000	200,000							
Farm 5030												
Irrigation Rig Replacements	1,659,180	606,000		624,180	429,000					606,000		
Self-Propelled Sprayer	550,000	550,000								550,000		
Ag Equipment Roll-Over Program	1,130,000	200,000		310,000	310,000	310,000				200,000		
Laboratory 5020												
Replace GC/MS for Semivolatile Organics Analysis	145,000	145,000								145,000		
Solid Phase Extraction Equipment	65,000	65,000								65,000		

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Fleet 5050														
Interception Ditch Cleaning	160,000	160,000								160,000				
Buyout 1/2 Off-Road Truck	125,000	125,000								125,000				
Vehicle Replacement	584,000	260,000	105,000	108,000	111,000					260,000				
	123,929,730	51,862,280	41,175,162	14,929,112	6,314,472	2,364,352	7,284,352			37,614,516	140,032	10,708,140	3,244,592	155,000

NOTES:

- 1 Presented as potential funding from the American Rescue Plan grant.
- 2 Part of the 2015 Capital Improvement Bond projects
- 3 Previously approved as part of the FY2020 or FY2021 Budget
- 4 Fairgrounds To Provide Donation
- 5 Treasurer has offered to help find funding for this project through donations
- 6 To be funded by Land Bank
- 7 To be funded from the Northside Water Construction reserves and new bond issue proceeds
- 8 To be funded from the Deeds Automation Fund
- 9 Contingent upon grant funding