



**County of Muskegon Approved Procurement / Capital Items  
For Budget Years FY2023 - 2027**

DEPARTMENT	CAPITAL ITEM / PROCUREMENT ITEM/SERVICE (Item or service over \$25,000)	DEPARTMENT DESCRIPTION/JUSTIFICATION	TOTAL COST	APPROVED COUNTY PORTION					APPROVED TOTAL SOURCE OF FUNDING (FY 2023)				NOTES	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	OPERATING FUNDS	SURPLUS FUNDS	EQUIPMENT REVOLVING	GRANT		
				<b>FACILITIES Cont.</b>	Old Jail - Records / Material Storage in Old Jail	Depts. housed in the HOJ (and else where) need secure, convenient, climate controlled records/materials storage. Remodel parts of the old jail/annex into records storage.	300,000			300,000				
	Old Jail - Parking lot on Walton		180,000			180,000								
	Old Jail - Refurbish	We request to refurbish the old jail for the purpose of housing low-medium security inmates, work release inmates and/or inmate workers. These spaces would give us an additional beds to allow better access for those inmates utilizing the work release program and our inmate workers.	3,520,000			3,520,000								
	Old Jail - Walton Street Sidewalk Repair / Replacement	Repair or replace sidewalk along Walton Street.	30,000			30,000								
	Old Jail - Replace 1978 ACU#2 AHU if bldg. stays		165,000			165,000								
	Old Jail - Replace 1978 Chiller if bldg. stays		155,000			155,000								
	Old Jail - Demolition	2nd and 3rd floor demolition to white box, remove all jail specific elements, remove doors and frames; Remove entire ACT and grids.	260,000			260,000								
<b>Total Request</b>			<b>20,420,381</b>	<b>9,525,485</b>	<b>5,373,896</b>	<b>5,521,000</b>	<b>0</b>	<b>0</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>9,372,485</b>		
<b>HEALTHWEST</b>														
	Resealing and relining the parking lot at MHC & Club Interactions	Parking Lot Care.	25,000	25,000					25,000					
<b>Total Request</b>			<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>PARKS</b>														
	<b>Pioneer Park</b> Pioneer ADA Restroom	Replacement of two 40+ year old non ADA restrooms.	776,200	776,200					232,900			543,300	Contingent upon successful application and award of Grant(s) and available required match.	
	Pioneer Maintenance Building	Replacement for two older buildings that do not meet the space requirements of the Parks.	210,000		210,000								Contingent upon available funding.	
	Pioneer Stairs to beach	Replacement of stairs that washed away in 2020 flooding and South stairs that do not meet ADA standards.	75,000		75,000								Contingent upon available funding.	
	<b>Blue Lake Park</b> Blue Lake ADA play equipment	Blue Lake currently does not have play equipment.	100,000	100,000					50,000			50,000	Contingent upon successful application and award of Grant(s) and available required match.	
	Blue Lake campground improvements	Addition of ADA campsites, electrical and water lines.	140,000	140,000					49,000			91,000	Contingent upon successful application and award of Grant(s) and available required match.	
	<b>Meinert Park</b> New Meinert Picnic Restroom	The restroom at Meinert is over 60 years old and does not meet ADA standards.	300,000		300,000									
	<b>Moore Park</b> New restroom for Moore Park	The restroom at Moore is over 60 years old and does not meet ADA specifications.	300,000		300,000									
	Moore Beach Renovation	Moore Park beach is in poor condition and sloped resulting in erosion.	40,000		40,000									
	Moore ADA play equipment	Moore Park current play equipment is over 50 years old and does not meet ADA standards.	50,000		50,000									
	<b>Patterson Park</b> New Patterson Restroom	The restroom at Patterson is over 60 years old and does not meet ADA standards.	300,000				300,000							
	New Pioneer Picnic Restroom	The Picnic restroom at Pioneer is over 60 years old and does not meet ADA standards.	300,000					300,000						

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<b>PARKS Cont.</b>	<b>Park Maintenance Vehicles</b>													
	New Parks 3/4 Maintenance Truck	Will replace a 2003 service truck that is rusted out and has high millage. Maintenance costs have increased due to condition.	45,000	45,000						45,000				
	New 3/4 Park Truck	Will replace a 2003 Dodge Ram that is rusted out and has increased maintenance cost due to its age.	45,000	45,000						45,000				
	2018 Chevy Silverado 2500	Buyout 2018 Chevy Silverado 2500 from Enterprise lease.	7,241	7,241						7,241				
<b>Total Request</b>			<b>2,688,441</b>	<b>1,113,441</b>	<b>285,000</b>	<b>690,000</b>	<b>300,000</b>	<b>300,000</b>	<b>429,141</b>	<b>0</b>	<b>0</b>	<b>684,300</b>		
<b>RESOURCE RECOVERY CENTER</b>														
	2023 Heavy Duty Fuel truck	This would replace the current fuel truck, which was purchased in 2013. It has 188,000 miles. The Box support rails will soon no longer support a fuel tank.	45,000	45,000						45,000				
	2023 Extended Cab 4x4 truck	In the past year we have added 2 additional supervisory staff and need to add another fleet vehicle in order to accommodate them.	36,000	36,000						36,000				
	Grain Center: Replacement of Grain Dryer & Grain Cleaner and Repair of Conveyance System	The grain dryer is about 24 years old. Breakdowns are frequent. Last season the breakdowns caused weeks (literally) of delay in harvest. The grain cleaner is the same age as the dryer. It has very noisy operation. Parts come from Germany and we are unclear how much longer they will be available. The arms of the conveyance system are threadbare. The metal walls are supposed to be 1/8" metal, but they have worn down over the years. You can easily poke through them with a screwdriver.	750,000	750,000						750,000				
	6 Irrigation Rigs	Replacement of our oldest, least-reliable rigs.	700,000	700,000						700,000				
	Ag Equipment Rollover Program: 6 Grain Wagons	Replacement of our six grain wagons, which are 16 and 17 years old and showing signs of their age. We've had hitches break on them a couple times. Bolts are breaking. Plastic plug-ins have pulled out.	241,000	241,000						241,000				This project was part of our 2022 budget but the one vendor who submitted a bid backed out when they learned that the wholesale price was going to jump. We planned at time to send out another RFB in October when the new pricing would be more stable (hopefully!) and more vendors might be emboldened to bid. This cost does not include trade-in.
	Ag Equipment Rollover Program: Combine	The current combine is 6 years old. The goal of the Ag Equipment Rollover Program is replace equipment while it still has a good trade-in value. We used to have two combines but decided to reduce to just one back in 2016. Therefore, this combine has been doing twice the work - the work that used to be done by two machines.	900,000	900,000						900,000				The budgeted price does not include trade-in. With trade-in, the estimated price would be \$650,000.
	Dump Truck	This would replace the current 5-yr dump truck/plow truck.	169,534	169,534						169,534				This was budgeted in 2022 but truck will not be delivered until FY 2023.
	Off-Road Truck Buyout	In 2017, Solid Waste and Resource Recovery Center jointly purchased an off-road truck. In the four years of joint ownership, it has become evident that both departments need to have their own off-road truck in order to schedule work as needed. Solid Waste has agreed to purchase their own off-road truck and to let the Resource Recovery Center buy out their half of the original off-truck.	125,000	125,000						125,000				This was originally budgeted for FY2022, but Solid Waste wasn't able to order their replacement off-road truck in time to get it in FY2022. Since our buyout of the old off-road truck won't occur until Solid Waste has their new off-road truck, we have moved the buyout to FY2023. At the time of the buyout, the old off-road truck will be appraised, and RRC will pay Solid Waste half the appraised value.

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RESOURCE RECOVERY CENTER Cont.	Two 2023 Heavy-duty Crane/Service Trucks	We need to replace our two current crane trucks. One is a 2009 Ford F350 with 120,000 miles. The other is a 2005 SOMETHING OR OTHER with 175,000 miles. The problem with both crane trucks is that they both exceed the weight they're rated simply with the weight of their service bodies/tools. They are not suitable to carry any load. On two separate occasions we have had a tire rim crack while carrying a load because these vehicles are overweight. This makes them very unsafe whenever we use them for the use we intended for them, that is whenever we use them to carry heavy loads.	276,473	276,473						276,473				Based on A Sourcewell quote for the vehicle and a MiDeal quote for the crane. The cost of one vehicle is \$276,472.72.
	2023 Van	This van will replace a 2007 Chevy Uplander with 130,000 miles. It needs a new transmission and has no heat or air. Furthermore it has a manufactured defect that causes the power steering to go out if a belt under the hood gets wet. It is not worth the investment of money to fix it.	30,000	30,000						30,000				
	Replacement of Administration Building Windows and Glass Doors	The offices in the RRC administration building are very cold in the winter. People typically run heaters to stay warm and sometimes wear coats at their desks. The problem with running heaters is that we often trip circuit breakers doing so. The windows and glass entrance doors are from the early 70s. The entrance doors no longer have parts available for them. We have had to scavenge parts from our inside glass doors to make the outside doors functional. The goal is to replace the windows with energy efficient windows (double-pane argon-filled low-e glass). This will result in lower energy bills.	120,000	120,000						120,000				
	Site Paving - Access Roads	Portions of the roads around the treatment cells are badly deteriorated and need to be repaved.	480,000	480,000						480,000				
	South Irrigation Renovation and Relocation		750,000	750,000						750,000			Because of supply chain issues, this project will finish up in FY 2023.	
	W Station & Whitehall Township Force Main Replacement	Old cast iron force main with a history of breaks.	3,430,400	3,430,400						3,430,400				
	A to C Force Main Replacement	Portions of the force main are cast iron - one portion dating back to 1972 and another to pre-1972. (Estimated date that it was put into the ground is 1924.) It has a high risk of failure. It also has a high consequence of failure because it goes underneath the Muskegon River.	6,400,000	5,090,000	1,310,000					5,090,000				
	Whitehall Municipal Water Extension	Extension of Whitehall Municipal Water System to protect residents from PFAS contamination caused by former Whitehall WWTP.	4,220,000	3,140,000	1,080,000					3,140,000			This project is contingent on the Stat's approval of our shutting down the purge well system at the former Whitehall WWTP.	
Q to C Force Main Replacement	Old forcemain containing some cast iron pipe from before 1972, which is rather unreliable, as it's subject to corrosion. FY23 spending is for engineering design. Phase 1 construction planned for FY24-25. Phase 2 Construction planned for FY26-27.	16,675,000	175,000	350,000	2,100,000	6,920,000	7,130,000	175,000						
<b>Total Request</b>			<b>35,348,407</b>	<b>16,458,407</b>	<b>2,740,000</b>	<b>2,100,000</b>	<b>6,920,000</b>	<b>7,130,000</b>	<b>16,458,407</b>	<b>0</b>	<b>0</b>	<b>0</b>		
SHERIFF	Ford Police Interceptor Utility AWD (2)	Vehicle & Equipment	102,454	102,454							102,454		Recommend 2 New Vehicles for FY2023.	
	Cameras and Install for Cells B & N	Cameras and server plus labor and licensing on additional cameras	52,087	52,087						52,087			Subject to surplus fund availability	
	<b>ADDITION</b>	Motorcycle units (2) with accessories	38,894	38,894						38,894			Subject to surplus fund availability	
<b>Total Request</b>			<b>193,435</b>	<b>193,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,981</b>	<b>102,454</b>	<b>0</b>		

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				SOLID WASTE	Replace Flare	The flare skid needs to be replaced to be compliant with our permit conditions, if we exceed 600 SCFM of gas collected. Gas collected is currently below this threshold. This project will be completed when the anticipated flow will exceed the threshold.	350,000	350,000						
	Permitting/Engineering Flare replacement	The flare skid needs to be replaced to be compliant with our permit conditions, if we exceed 600 SCFM of gas collected. Gas collected is currently below this threshold. This project will be completed when the anticipated flow will exceed the threshold.	53,000	53,000						53,000				
	Land Clearing	Land clearing and Development of a Soil Borrow Area.	350,000	350,000						350,000				
	Cell 5 Landfill Gas Collection	Install the next phase of Landfill Gas Collection in Cell 5. The Landfill Gas Collection System for Cell 5 should be constructed before December 31, 2022.	600,000	600,000						600,000				
	Cell 5 Landfill Gas Collection Engineering	Engineering and Inspection work will be completed in FY2022.	100,000	100,000						100,000				
	Loader Rebuild/Replace	Rebuild or replace the (2) existing Caterpillar 950H landfill loaders at approx. 10,000 hours. \$350K each, less trade value.	700,000	700,000						700,000				
	Expansion Infrastructure (Roads/Transfer/Buildings)		6,000,000	6,000,000						6,000,000				
	Engineering Expansion Infrastructure	Engineering Expansion Infrastructure.	286,000	286,000						286,000				
	Off Road Dump Truck	Off Road Dump Truck.	700,000	700,000						700,000				
	Skid Steer (and implements)	Skid Steer (and implements).	130,000	130,000						130,000				
	Litter fence and portable screens (Metta Tech Sole Source)	Additional screens/fence to those purchased in FY2022 if needed.	60,000	60,000						60,000				
	Pump	Pump for dust suppressant water and supplemental Leachate Station Pumping.	60,000	60,000						60,000				
	Skid steer Attachments	Skid Steer Attachments.	70,000	70,000						70,000				
	DPW Truck	DPW Truck (2025), and Solid Waste Site Truck (2021 or 2022 depending on delay). Solid Waste Truck (2024).	135,000	45,000	45,000	45,000				45,000				
	Purchase of Land/Well work (Expansion West)	Purchase of land as it becomes available for future expansion (To extend to Sullivan Road).	2,000,000	400,000	400,000	400,000	400,000	400,000		400,000				
	PFAS Remedial Action Plan Compliance	Professional Services for reporting, sampling, and testing for PFAS.	250,000	50,000	50,000	50,000	50,000	50,000		50,000				
	Alternate Daily Cover/Maintenance	The Landfill is required to keep adequate cover on the waste deposited into the Landfill. This Capital Improvement provides for the purchase of cover material (if necessary) and any soil erosion products (pipe/seed/straw/blanket/fabric/waddles/silt fence) and/or contractors needed to maintain the cover.	750,000	150,000	150,000	150,000	150,000	150,000		150,000				
	Compressor Station Upgrades		150,000	30,000	30,000	30,000	30,000	30,000		30,000				
	New Cell Construction in Expansion Area (13.13 Acres Cell #6)	This is the first Cell in the 51.6 acre Expansion Area.	19,000,000	9,000,000			5,000,000	5,000,000		9,000,000				

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				<b>SOLID WASTE Cont.</b>	Engineering costs for Expansion Area		950,000	450,000			250,000	250,000	
	Roof Scale Building and Facia	Replace Scale Building roof and facia.	30,000	30,000					30,000				
	Interim Cover Clay (Gap Cell)	Gap Cell Clay interim cover, if necessary.	400,000	200,000	200,000				200,000				
	Existing Scale Maintenance	Scale Maintenance.	25,000		25,000								
	Rebuild/Replace #59 (July 2020 Acting Backup)	Rebuild or replace the existing Caterpillar 826 Landfill Compactor. The compactors typically see a Caterpillar certified rebuild to restore the compactor to like new condition and it extends the life of the machine at a fraction of the cost of new. This rebuild would be the second on the Primary Compactor.	600,000		600,000								
	Engineering Cap Gap Cell		164,000		82,000	82,000							
	Cap Cell 4/5	The Cell 4/5 Cap is required by permit. It will be completed when at final waste grades and may be done as a sole project, or at the same time as the Gap Cell Cap.	8,436,000		4,218,000	4,218,000							
	Engineering Cap Cell 4/5		422,000		211,000	211,000							
	Cap Gap Cell	The Gap Cell Cap is required by permit. It will be completed when at Final Waste Grades and may be done as a sole project, or at the same time as the Cell 4/5 Cap.	3,245,000		1,622,500	1,622,500							
	Dozer Undercarriage	Rebuild or replace the existing Caterpillar D6 Landfill dozer undercarriage. The dozer will require work when the bushings/track/or other drive system show signs of wear.	50,000			50,000							
	Primary Compactor Wheel Tips	The compactor wheel tips provide all the compactive and destructive force the compactor exerts on the waste mass. Proper replacement is critical to maximum density and airspace saving.	100,000			100,000							
	Secondary Compactor Wheel Tips	The compactor wheel tips provide all the compactive and destructive force the compactor exerts on the waste mass. Proper replacement is critical to maximum density and airspace saving.	100,000				100,000						
	Landfill Supervisor Crew Cab Truck	DPW Truck (2027), and Solid Waste Supervisor Truck (2025).	120,000			60,000		60,000					
	Rebuild/Replace #55 (July 2020 Acting Primary)	Rebuild or replace the existing Caterpillar 826 Landfill Compactor. The compactors typically see a Caterpillar certified rebuild to restore the compactor to like new condition and it extends the life of the machine at a fraction of the cost of new. This rebuild would be the first on the Secondary Compactor.	700,000					700,000					
<b>Total Request</b>			<b>47,086,000</b>	<b>19,814,000</b>	<b>7,633,500</b>	<b>7,018,500</b>	<b>5,980,000</b>	<b>6,640,000</b>	<b>19,814,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>REGIONAL WATER</b>													
	Reliability Study	ESW and NSW Reliability Study	70,000	70,000					70,000				
	PLC Upgrades at Giles P.S. and Tank	PLC Upgrades at Giles P.S. and Tank. Programmable Logic Control (PLC) hardware has a limited life as does all electronics. The City of Muskegon recently upgraded all their water plant PLC hardware that was approaching 20 years of age due to reoccurring failures and difficulty on replacement parts due to vendor no longer supporting product. Propose upgrade of County hardware, installation and programming of PLCs when between 15-20 years of age.	66,000	66,000					66,000				

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REGIONAL WATER Cont.	PLC Upgrades at Quarterline & Evanston	PLC Upgrades at Quarterline and Evanston. Programmable Logic Control (PLC) hardware has a limited life as does all electronics. The City of Muskegon recently upgraded all their water plant PLC hardware that was approaching 20 years of age due to reoccurring failures and difficulty on replacement parts due to vendor no longer supporting product. Propose upgrade of County hardware, installation and programming of PLCs when between 15-20 years of age.	63,000	63,000						63,000				
	Water Main Extension	Construct 4010' of 8" main on West from Apple Avenue to Southland Dr. (\$715,000); Construct 3930' of 8" main on Center from Apple Avenue to Southland Dr. (\$702,000); Construct 2680' of 8" main on East from Apple Avenue to Vine Ave. (\$481,000); Construct 2000' of 8" main on Densmore St. from Marvin Ave. to Marquette Ave. (\$357,500)	3,546,200	3,546,200						3,546,200				
	Evanston Tank Painting - Exterior		240,000	240,000						240,000				
	Truck	Replace 2000 Ford F-150 with a new 1/2 ton truck.	40,000		40,000									
	Quarterline tank upgrades and coating	Tanks are typically painted every 10 -15 years depending on integrity of paint coating as determined by every 5-year tank inspections.	90,000		90,000									
	Tank Painting - Interior	Tanks are typically painted every 10 -15 years depending on integrity of paint coating as determined by every 5-year tank inspections. The Michigan Adventure tank is now 15 years old and is scheduled for a 5-year tank inspection in 2023 . Needed paint scheduling will be better known after inspection.	150,000			150,000								
	Giles Pump Station Pump Addition	With increased development of area served by Northside pump station & tank, an increase in the firm capacity will be needed in time.	600,000			600,000								
	<b>Total Request</b>		<b>4,865,200</b>	<b>3,985,200</b>	<b>130,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>3,985,200</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTALS</b>			<b>110,775,863</b>	<b>51,263,968</b>	<b>16,162,396</b>	<b>16,079,500</b>	<b>13,200,000</b>	<b>14,070,000</b>	<b>40,959,748</b>	<b>90,981</b>	<b>156,454</b>	<b>10,056,785</b>		

**FY2023 BUDGET  
APPROVED EQUIPMENT REVOLVING FUND PURCHASES**

Department	Qty.	Description	Total Cost	Estimated Annual Impact			Notes
				FY2023	FY2024	FY2025	
<i>Equalization</i>	2	Field Work Replacement Vehicles	54,000	8,546	11,395	11,395	5 year chargeback at 2.13%
<i>Office Services</i>	1	Replacement Vehicle	4,000	574	1,378	1,378	3 year chargeback at 2.13%
<i>Sheriff Road</i>	2	Replacement Vehicles	102,454	17,642	35,284	35,284	3 year chargeback at 2.13%
<b>TOTAL IMPACT</b>			<b>160,454</b>	<b>26,762</b>	<b>48,057</b>	<b>48,057</b>	

The items above with a cost of over \$25,000 are also included in the FY2023 Capital Recommendations schedule found in this document