

**County of Muskegon - Approved Procurement / Capital Items
For Budget Years FY2024 - 2028**

DEPARTMENT	CAPITAL ITEM / PROCUREMENT ITEM/SERVICE (Item or service over \$25,000)	DESCRIPTION/JUSTIFICATION	TOTAL COST	APPROVED COUNTY PORTION					APPROVED TOTAL SOURCE OF FUNDING (FY 2024)					NOTES	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	OPERATING FUNDS	SURPLUS FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT		
ACCOUNTING	Budgeting Software		60,000	60,000						60,000					Funded by Information Technology Fund to be allocated in IT Rate Study.
Total Request			60,000	60,000	0	0	0	0	0	60,000	0	0	0	0	
ADMINISTRATION	5 Year Forecast	The last forecast was done by Municipal Analytics in FY2017	30,000	30,000							30,000				
Total Request			30,000	30,000	0	0	0	0	0	0	30,000	0	0	0	
AIRPORT	Airport Improvement Program														
	Taxiway B Lighting Rehab		93,000	93,000						2,325				90,675	
FINAL AMEND ADJUST	Obstruction Survey		206,483	206,483						5,162				201,321	
FINAL AMEND ADJUST	Airfield Sign Replacement Project Design		18,899	18,899						472				18,427	
	Taxiways B-K, Taxi-lane & Apron Re-marking		51,000	51,000											
	Rehab Taxiways, Taxi-lanes & Aprons, Crack Repair		75,000	75,000											
	Taxiway A Pavement and Lighting Rehab-Construction		10,070,000	10,070,000											
	Draft Airport Master Plan		240,000	240,000											
	Rehab Runway Markings		133,000	133,000											
	Rehab Runway 14/32, Crack Repair		75,000	75,000											
	Obstruction Removal and Acquire Land		520,000	128,000			392,000								
	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								
	Gate/Fencing Replacement & Modernization		550,000							550,000					
	Terminal Interior Renovation & Modernization		1,750,000							1,750,000					
	Airport Improvement Grant (BIL)														
	Construct Public Self-Serve Fueling Station		450,000	450,000											
	Snow Removal Equipment		1,000,000			1,000,000									
	Construct 2 T-Hangar Facilities		1,200,000			1,200,000									
	Construct 4 Box Hangars		2,300,000			2,300,000									
	Repair Admin Facility Roof		75,000	75,000						75,000					
	Landside crack seal and painting		40,000	40,000						40,000					
	Construct lean-to on existing maintenance facility		300,000			300,000									
	Construct new rental car wash facility		110,000			110,000									
	Restaurant equipment replacement		30,000	30,000						30,000					
	Renovate coast guard hangar		115,000			115,000									
Total Request			21,930,382	463,382	11,847,000	6,312,000	1,008,000	2,300,000	152,959	0	0	0	310,423		
FACILITIES	Hall of Justice - Variable Frequency Drives	Upgrade outdated variable frequency drives	31,200	31,200						31,200					Recommend funding from Public Improvement Fund
	Hall of Justice - Electrical Arc Flashing Testing/Label	Arc flash testing	9,000	9,000						9,000					Recommend funding from Public Improvement Fund
	Hall of Justice - Exterior Clocks	Current red LED time/temp to be removed as part HOJ project.	20,000	20,000						20,000					Recommend funding from Public Improvement Fund
	Depot - Replace 1994 Chiller		65,000	65,000						65,000					Recommend funding from Public Improvement Fund
	Heritage Landing - Sidewalk Repair		60,000		60,000										Some sidewalk replaced in 2022
Total Request			185,200	125,200	60,000	0	0	0	125,200	0	0	0	0		
HEALTHWEST	Hardware Plan	Breakdown as follows: 48 Replacement docking stations for routine cycling \$12,000 48 Replacement laptops for routine cycling \$72,000 48 Replacement Monitors \$7,200 Hardware Support Renewals \$30,000 Miscellaneous equipment for staff hires, equipment failures, etc. \$50,000 Miscellaneous Network Equipment (cables, tools, etc.) \$2,500	173,700	173,700						173,700					

**County of Muskegon - Approved Procurement / Capital Items
For Budget Years FY2024 - 2028**

DEPARTMENT	CAPITAL ITEM / PROCUREMENT ITEM/SERVICE (Item or service over \$25,000)	DESCRIPTION/JUSTIFICATION	TOTAL COST	APPROVED COUNTY PORTION					APPROVED TOTAL SOURCE OF FUNDING (FY 2024)					NOTES	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	OPERATING FUNDS	SURPLUS FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT		
REGIONAL WATER Cont.	Truck	Replace 2010 Ford F-150 with a new 1/2 ton truck.	45,000	45,000						45,000					
	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										
	Programmable Logic Control Upgrades at Quarterline & Evanston	Programmable Logic Control Upgrades at Quarterline and Evanston. Programmable Logic Control hardware has a limited life as does all electronics. The City of Muskegon recently upgraded all their water plant Programmable Logic Control 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 Programmable Logic Controls when between 15-20 years of age.	70,000		70,000										
	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.	650,000		650,000										
	Lead Service Line Study		75,000	75,000						75,000					
Total Request			1,150,000	120,000	1,030,000	0	0	0	0	120,000	0	0	0	0	
RESOURCE RECOVERY CENTER	Irrigation Rigs (6)	Replacement of our oldest least-reliable rigs.	700,000	700,000						700,000					
	Grain Center: Replacement of Grain Dryer & Grain Cleaner and Repair of Conveyance System	The grain dryer is about 24 years old. Breakdowns are frequent and cause delays in harvest. The grain cleaner is also 24 years old. It has very noisy operation. The arms of the conveyance system are threadbare.	1,000,000	1,000,000						1,000,000					
	Ag Equipment Rollover Program: Grain Cart	Replacement of grain cart. This not the same as a grain wagon. The grain cart has an auger to move the grain from the combine to the grain wagons.	144,000	144,000						106,000				38,000	Potential Grant - Application has been submitted
	Vehicle Replacement - SUV	Vehicle replacement	35,000	35,000						35,000					
	Telehandler	Replacement for JCB Telehandler used by irrigation operators for Cell 2 screenings	220,000	220,000						220,000					
	W Station Force Main Replacement	Ongoing project started in FY23	1,677,351	1,677,351						1,677,351					
	Whitehall Purgewell Rehab	New purge wells	275,000	275,000						275,000					
	Keating Station Short-term Rehab	Replace leaking valves, corroded electrical conduit, and breaking pump removal shafts.	150,000	150,000						150,000					
	Irrigation Isolation Cap	Add a cap so the irrigation distribution system south of Apple Avenue can be isolated.	75,000	75,000						75,000					
	L Station and L Station Force Main Replacement	L Station was constructed in 1978 and has exceeded its useful service life. It is recommended that a new submersible pump station be constructed adjacent to the existing station. The 6" cast iron force main is quite old and has clogged twice in the last three years.	2,000,000	1,000,000	1,000,000					1,000,000					
	Q to C Force Main Replacement	Old force main containing some cast iron pipe from before 1972, which is subject to corrosion. State Revolving Fund (SRF) funding has been applied for this project. The money budgeted in FY24 is for engineering.	1,100,000	1,100,000						1,100,000					
	A to C Force Main Replacement	State Revolving Fund (SRF) funding has been applied for this project. A portion of the force main is cast iron dating back to 1924. It has a high risk of failure and high consequence of failure. FY24 spending is for engineering.	650,000	650,000						650,000					
RESOURCE RECOVERY CENTER Cont.	Whitehall Township Water Extension	State Revolving Fund (SRF) Funding has been applied for this project. The money budgeted for FY24 is for engineering and easement acquisitions.	270,000	270,000						270,000					
	VT SCADA Expansion	Additional Rapid Infiltration System, Pump Station 3, Cell 1/Cell 2, and Cell 3/Cell 4 to SCADA monitoring on VT SCADA.	200,000	200,000						200,000					
	Whitehall Electrical Rehab	New transformer, wiring and electrical feed, and control panels for purge wells.	176,000	176,000						176,000					
	Administration building transformer, generator and ATS	To protect the RRC administration building from power outages.	375,000	375,000						375,000					
Total Request			9,047,351	8,047,351	1,000,000	0	0	0	0	8,009,351	0	0	0	38,000	

**County of Muskegon - Approved Procurement / Capital Items
For Budget Years FY2024 - 2028**

DEPARTMENT	CAPITAL ITEM / PROCUREMENT ITEM/SERVICE (Item or service over \$25,000)	DESCRIPTION/JUSTIFICATION	TOTAL COST	APPROVED COUNTY PORTION					APPROVED TOTAL SOURCE OF FUNDING (FY 2024)					NOTES	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	OPERATING FUNDS	SURPLUS FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT		
SHERIFF	Marine Boat with Lettering	Fluid Watercraft Patrol 21 Rigid Inflatable Boat; Trailer; Lettering package	95,000	95,000							95,000				
	Bosch CDR pro-premium tool kit with software	Crash testing software	33,744	33,744							33,744				
	Tasers, Holsters, Batteries, Cartridges		104,070	104,070							104,070				
	Sheriff Fleet Police Interceptor (4)	2024 Ford Police Interceptor Utility AWD \$65,045.18 each	260,181	260,181								260,181			Potential grant could cover up to 50% of this cost.
Total Request			492,995	492,995	0	0	0	0	0	0	232,814	260,181	0	0	
SOLID WASTE	Cell 4/5 Closure 26 Acres	Cell 4/5 Closure is required by permit. It will be completed when at final waste grades. This should be completed to perform this work in the 2024 construction season.	9,000,000	6,000,000	3,000,000					6,000,000					Estimated at \$8.5/Sft, 2025 construction season. Split between FY25/26
	GAP Cell closure 0.41 Acres	GAP cell closure is required by permit. It will be completed when at final waste grades. The cell will be complete soon but this closure is scheduled for 2025 construction season.	3,500,000		2,500,000	1,000,000									Estimated at \$8.5/Sft, 2025 construction season. Split between FY25/26
	Engineering GAP Cell Closure	Plans, specifications, bid documents, Construction Quality Assurance (CQA) services, surveys, and certification reports.	130,000		130,000										Cost per acre PO #23185158 X 1.5 percent labor
	Landfill Gas Collection GAP Cell	Gas collection is required in all areas with waste over 5 years old or at final waste grades. Fill is approaching final waste grades and the collection system is anticipated in Fall 2023.	300,000	300,000						300,000					Similar construction \$224,000 Cell 4/5 in 2022, FY2023/24
	Expansion Infrastructure	Assessment of needs TBD - haul road, offices, scale, transfer station, equipment storage, etc.	6,000,000	6,000,000									6,000,000		
	Cell 7 Clearing and Grubbing/Imported Structural Fill	Cell 7 is required to maintain 7-foot groundwater isolation. As such, fill must be imported to maintain the isolation. This will prepare the area for geosynthetic liner systems.	4,000,000	4,000,000										4,000,000	Estimated based on 2022 bid spread \$2.6 - \$4.1 million for Cell 6 and \$115,000 Cell 6 clearing.
	Engineering Cell 7 Clearing and Grubbing and Structural Fill	Plans, specifications, bid documents, Construction Quality Assurance (CQA) services and certification reports.	135,000	135,000									135,000		Estimated based on Cell 6 clearing \$24,000 and structural fill \$103,200.
	Cell 7 Construction	Construction of approximately 13 acres of landfill cell.	8,400,000		8,400,000										Estimated based on Cell 6 (\$7.235M) without road and leachate station X 5 percent inflator.
	Cell 7 Engineering	Plans, specifications, bid documents, Construction Quality Assurance (CQA) Services, surveys, and certification reports.	335,000	135,000	200,000								135,000		Estimated based on Cell 7 \$320,000 and 1.5% labor inflator = \$335,000.
	Borrow Pit Development	The landfill operations require significant volumes of soil to cover trash. A borrow pit is required in order to cover trash in the expansion area.	1,800,000	700,000	260,000	270,000	280,000	290,000						700,000	Assume \$5/yard to excavate and relocate 52,000 yards per year with startup costs grossly approximated.
	Borrow Pit Engineering	Work will be necessary to permit the borrow area and M-46 crossing and provide plans, specifications, bid documents, Construction Quality Assurance (CQA) Services, surveys, and certification reports.	120,000	100,000	5,000	5,000	5,000	5,000						100,000	
	Relocate Borrow Pits from Resource Recovery Center (RRC) to Solid Waste	The landfill will always be lacking cover materials. Harvesting unused material on the RRC site has been done routinely since 2000 and before.	500,000	500,000									500,000		
	Closure of Cell 6 (13 Acres)	Cell 6 closure is required by permit.	5,400,000				5,400,000								Estimated at \$9.5/Sft. 2026 construction season. Split between FY27/28.
	Engineering Closure of Cell 6	Plans, specification bid documents, Construction Quality Assurance, (CQA) Services, surveys, and certification reports.	250,000			50,000	200,000								Based on Cell 4/5 closure and acre difference, and 1.5% labor increase annually.
	Vent Flares (1-3 depending on need - approx. \$10,000 each)	New part 115 regulations require gas collection installed before waste is filled in a cell. These flares burn LFG as it is generated based on positive pressure.	30,000	30,000						30,000					Assume \$5/yard to excavate and relocate 52,000 yards per year with startup costs grossly approximated.
	Utility Flare	The landfill is required to install landfill gas control within 5 years of placing waste, or after reaching top of waste grades. This is for an expansion flare.	500,000		500,000										Assume \$5/yard to excavate and relocate 52,000 yards per year with startup costs grossly approximated.
	Landfill Gas Collection System in Cell 6. Wells, Headers, and Condensate Management.	The Cell 6 Landfill Gas Collection System has yet to be designed. A collection system is required by permit.	800,000			800,000									Gross approximation without design conditions known.
	Cell 6 LFG System Engineering	Plans, specification bid documents, Construction Quality Assurance, (CQA) Services, surveys, and certification reports.	200,000			200,000									Gross approximation without design conditions known.

**County of Muskegon - Approved Procurement / Capital Items
For Budget Years FY2024 - 2028**

DEPARTMENT	CAPITAL ITEM / PROCUREMENT ITEM/SERVICE (Item or service over \$25,000)	DESCRIPTION/JUSTIFICATION	TOTAL COST	APPROVED COUNTY PORTION					APPROVED TOTAL SOURCE OF FUNDING (FY 2024)					NOTES
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	OPERATING FUNDS	SURPLUS FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT	
SOLID WASTE Cont.	Land along M-46 that would be necessary for an expansion west to Sullivan.	Real estate costs	2,000,000	400,000	400,000	400,000	400,000	400,000				400,000		Gross approximation without design conditions known.
	Site Camera System	The Solid Waste site needs cameras to monitor the facility. After a determination is made on future infrastructure, suitable camera should be installed.	50,000	50,000					50,000					
	Site GPS Upgrades	The Base Station and Rover Tablet at Solid Waste is aging and should be replaced. Installation of a second GPS System in the landfill compactor is also included. (\$15,000 Base; \$4,000 Tablet;\$43,000 Monitor/GPS/Software)	62,000	62,000					62,000					
	Roof Scale Building and Facia	The roof is approximately 30 years old. Replace scale building roof and facia.	30,000	30,000					30,000					
	Portable Diesel/Diesel Exhaust Fluid Tank	The expansion area disposal cell is a significant distance from the supporting infrastructure. A portable diesel exhaust fluid and diesel tank may be necessary.	25,000	25,000					25,000					
	Rebuild/Replace #59 (July 2020 Acting Backup)	Rebuild the 826H landfill compactor or replace with new 826K. Analysis to be performed to determine if fuel savings and technological advancement make a new machine advantageous over a certified rebuild of the existing 826H.	1,200,000	1,200,000					1,200,000					
	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							
	Primary Compactor Wheel Tips	The compactor wheel tips provide all the compactive and destructive forced the compactor exerts on the waste mass. Proper replacement is critical to maximum density and airspace saving.	125,000		125,000									
	Secondary Compactor Wheel Tips	The compactor wheel tips provide all the compactive and destructive forced the compactor exerts on the waste mass. Proper replacement is critical to maximum density and airspace saving.	125,000			125,000								
	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									
	Department of Public Works Truck	Solid Waste Truck (2024), DPW Truck (2025), and Solid Waste Site Truck (2028).	150,000	45,000	45,000			60,000	45,000					
	Landfill Supervisor Crew Cab	DPW Truck (2027) and Solid Waste Supervisor Truck (2025)	120,000		60,000		60,000							
	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					
	Skid-steer Attachments	Skid-steer attachments	40,000	40,000					40,000					
	Loader Snow Blade	There is a significant site road length to clear snow from the scale to Cell 6. A loader snow blade will help clear snow for customers.	30,000	30,000					30,000					
	PFAS Response Activity Plan (RAP) Compliance	Muskegon County entered into RAP with EGLE 4/14/22. These are compliance consultant costs.	266,000	66,000	50,000	50,000	50,000	50,000	66,000					
	Drafting Plans and Staff Training	Compliance with Safety, Hazard Mitigation, Arc Flash, First Aid/CPR, SWP3, PIPP, and other Spill Plans for Solid Waste Site	30,000	30,000					30,000					
	Groundwater Sampling Services	RRC had sampled the landfill wells in the past. Going forward RRC does not have the capacity to sample landfill wells. This is to have professional samplers perform that service.	100,000	20,000	20,000	20,000	20,000	20,000	20,000					
	Analytical Groundwater Testing Services	RRC had performed analytical on landfill groundwater in the past. Going forward RRC does not have the capacity to perform analytical on landfill groundwater. This is to have professional labs perform the analytical work.	225,000	45,000	45,000	45,000	45,000	45,000	45,000					

**County of Muskegon - Approved Procurement / Capital Items
For Budget Years FY2024 - 2028**

DEPARTMENT	CAPITAL ITEM / PROCUREMENT ITEM/SERVICE (Item or service over \$25,000)	DESCRIPTION/JUSTIFICATION	TOTAL COST	APPROVED COUNTY PORTION					APPROVED TOTAL SOURCE OF FUNDING (FY 2024)					NOTES		
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	OPERATING FUNDS	SURPLUS FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT			
SOLID WASTE Cont.	Groundwater Reporting Services	Groundwater monitoring reports are required for the Groundwater Monitoring Program. This is for consultants to model the data and perform statistical analysis for submittal to EGLE.	225,000	45,000	45,000	45,000	45,000	45,000	45,000							
	Diesel Fuel	Includes all diesel fuel used in heavy equipment.	850,000	170,000	170,000	170,000	170,000	170,000	170,000							
	Heavy Equipment Service and Repair	Dealer service for all Cat brand heavy equipment lubes and repair.	925,000	185,000	185,000	185,000	185,000	185,000	185,000							
	Landfill Gas Pipeline Compliance	Membership and Professional Standards Committee compliance for landfill gas pipeline.	160,000	32,000	32,000	32,000	32,000	32,000	32,000							
	Litter Clean-Up	Contracted labor for litter cleanup.	205,000	40,000	40,500	41,000	41,500	42,000	40,000							
	Total Request		49,153,000	20,475,000	16,262,500	3,438,000	7,633,500	1,344,000	8,505,000	0	0	11,970,000	0			
WATER RESOURCES COMMISSIONER																
	Truck		48,000	48,000					9,084	38,916						
	Total Request		48,000	48,000	0	0	0	0	9,084	38,916	0	0	0			
TOTALS			87,700,250	33,584,074	30,522,294	10,562,794	9,014,294	4,016,794	19,577,740	301,730	260,181	11,970,000	1,474,423			