

COUNTY OF MUSKEGON
FY2019 APPROVED CAPITAL IMPROVEMENT PLAN
BY FUNDING SOURCE

DEPARTMENT / PROJECT	TOTAL ANTICIPATED COST	TOTAL COST FY2019	APPROVED TOTAL SOURCE OF FUNDING (FY 2019)					NOTES
			OPERATING FUNDS	EQUIPMENT REVOLVING	BOND PROCEEDS	GRANT	OTHER	
AIRPORT								
Airport Operations								
Terminal Parking Lot Control System	130,000	130,000	130,000					
Vehicle and Equipment Replacement (Snow Equipment)	45,000	45,000	45,000					1
REILS	23,459	23,459	23,459					
Airport Improvement Program								
Runway 6/24 Lighting Rehabilitation FY19	5,156,804	5,156,804	128,920			5,027,884		2
Runway 6/24 Pavement Rehabilitation FY19	539,961	539,961	13,499			526,462		2
Runway Incursion Lighting (1 set on Runway 14/32 at Taxiway A)	25,666	25,666	642			25,024		2
ALCMS	11,620	11,620	290			11,330		2
MDOT Capital & Equipment Grant	55,555	11,111	1,111			10,000		2
COUNTY PARKS								
RecTrack Software	7,705	7,705	7,705					
Picnic Tables	25,000	5,000	5,000					
Moore								
Well	10,000	10,000					10,000	3
Patterson								
New Garage	15,000	15,000					15,000	3, 4
Pioneer								
Maintenance Building Pole Barn	210,000	210,000	188,220			21,780		3
EQUALIZATION								
Technology - Apex Sketch Verification	31,500	31,500					31,500	5, 6
FAMILY COURT								
Vehicles (3)	27,000	27,000	27,000					
HEALTHWEST								
Vehicle Leases	688,992	63,862	63,862					7
INFORMATION SYSTEMS								
Pictometry Oblique Aerial Photography Acquisition	258,826	258,826	258,826					
VXC Upgrade/Replacement	200,000	200,000	200,000					4
Server Upgrades/Replacement	750,000	150,000	150,000					
SAN Upgrade/Replacement	550,000	110,000	110,000					4
Spring 2019 Digital Orthophotography	62,000	62,000	62,000					
Fiber Optic Replacement	30,000	30,000	30,000					

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FACILITIES MANAGEMENT								
ACT / OASIS (Peck St Bldg)								
Parking Lot Maintenance	15,000	15,000	15,000					6
Depot								
Parking Lot	26,000	26,000	26,000					6
Heat Tape Roof Gutters/Downspouts	6,000	6,000	6,000					6
Hall of Justice								
6th Floor AHU Improvements	15,000	15,000					15,000	5, 6
Rebuild & Test Fire Pump	8,000	8,000					8,000	5, 6
Replace or Rebuild Fire Pump RPZ	5,000	5,000					5,000	6, 8
Heritage Landing								
Sidewalk Repair	30,000	30,000	30,000					6
Stage Canopy Lashing Repair	10,000	10,000	10,000					6
Shady Grove Cemetery								
Remove Trees West of Oak Ave. Entrance	5,000	5,000					5,000	5, 6
South Campus-Central Services Bldg								
Sidewalk Repair & Replace Around Building	5,000	5,000					5,000	6, 8
South Campus-Facilities Mgt Bldg								
Plow Truck and plow (2)	66,000	33,000					33,000	5, 6
South Campus-Harris Bldg								
Roof and Skylights	70,000	70,000					70,000	6, 8
South Campus-Jewell Hall Bldg. E								
Northwest Door	6,000	6,000					6,000	6, 8
South Campus-TEROD								
Cash Office Heating/Cooling	5,000	5,000					5,000	6, 8
South Campus - Parking Lot Lighting								
Cab for GM 3280 and snow thrower	17,552	17,552					17,552	5, 6
OFFICE SERVICES								
Scanners (2) and Mail Opener	33,000	33,000	33,000					6
REGIONAL WATER SYSTEM								
Northside Water								
Hydrant Painting	10,000	10,000	10,000					
Cathodic Tank Protection - Michigan's Adventure	5,000	5,000	5,000					

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Eastside Water								
Hydrant Painting	10,000	10,000	10,000					
Cathodic Tank Protection Modifications	6,000	6,000	6,000					
REGISTER OF DEEDS								
Replacement of Kodak Archive Writer & Microfilm Processor	93,000	93,000					93,000	6
SHERIFF								
Sheriff Operations								
Finger Print Machine	35,000	35,000					35,000	5, 6
Detective Bureau Small SUV Replacement (6)	288,000	32,000					32,000	5, 6, 7
Floor Scrubber - Small	5,250	5,250					5,250	9
SOLID WASTE								
Cap Cell 2/3	3,475,000	1,737,500	1,737,500					
Purchase Of Land (Expansion West)	1,000,000	200,000	200,000					
Modify Flare Or Replace	200,000	200,000	200,000					
Alternate Daily Cover/Maintenance	500,000	100,000	100,000					
HHW Storage Facility (Relocation)	100,000	100,000	100,000					
Replace Hybon Lfg Compressor	100,000	100,000	100,000					
Primary Compactor Wheel Tips	160,000	75,000	75,000					
Repair/Replace Site Paved Surfaces	50,000	50,000	50,000					
Site Video Equipment	50,000	50,000	50,000					
Heat/Wash Conversion One Shop Bay	50,000	50,000	50,000					
Solid Rubber Tires For Loader	40,000	40,000	40,000					
New Controls/Panel Leachate Station 2	30,000	30,000	30,000					
Litter Fence Mobile	30,000	30,000	30,000					
Litter Fence Permanent	30,000	30,000	30,000					
Scale Software	25,000	25,000	25,000					
Landfill Gas Meters Replacement	25,000	25,000	25,000					
Leachate Stations Remote Reporting	20,000	20,000	20,000					
Recycle Area At Onsite Transfer Station	20,000	20,000	20,000					
40 Yard/20 Yard/Closed Top Containers	65,000	10,000	10,000					
Upgrade Reporting From Comp Stn (W/WW)	10,000	10,000	10,000					
Pneumatic Tires	30,000	6,000	6,000					
TRANSIT (M.A.T.S.)								
Heavy Duty Buses (4)	1,950,000	1,950,000				1,950,000		2
Small Buses (6)	482,410	482,410				482,410		2
Muskegon Heights Passenger Facility	2,000,000	200,000	20,000			180,000		2
Transit Route Study/Comprehensive Operational Analysis	195,000	195,000				195,000		2
Support Equipment	50,000	50,000				50,000		2
Transit Technology Study	50,000	50,000				50,000		2

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WASTEWATER								
Ops Coll/Treat/Maint 5060								
Rapid Infiltration System Improvements	4,150,000	2,740,000	2,740,000					
Bar Screens	887,000	887,000	887,000					
Cell 3 Improvements	540,000	540,000	540,000					
SCADA System Improvements	600,000	250,000	250,000					
C Station Biodome	410,000	70,000	70,000					
Farm 5030								
Fertilizer Spreader	430,000	430,000	430,000					
Ferric Chloride Feed System Improvements	279,017	279,017	279,017					
Herbicide Center Improvements	42,436	42,436	42,436					
Laboratory 5020								
Lab Makeover	600,000	600,000	600,000					
ICP-MS for Laboratory	124,125	124,125	124,125					
Fleet 5050								
Fleet Maintenance Building Expansion	754,000	754,000	754,000					
Swanson Rd Improvements	270,000	270,000	270,000					
	29,452,878	20,432,804	11,511,612	-	-	8,529,890	391,302	
NOTES:								
1 Alternative funding: 5 yr installment at 3.5% FY2019 amount \$9,825								
2 Contingent upon grant funding								
3 Part of the 2015 Capital Improvement Bond projects								
4 Previously approved as part of the FY2018 Budget								
5 To be funded from the Public Improvement Fund								
6 Contingent upon fund balance								
7 To be funded by manufacturer lease								
8 To be funded from the Capital Improvement Fund								
9 To be funded from delinquent tax funds remaining in the Jail/JTC Construction Project Fund								