



2024 Capital Project Report - 4th Quarter

Status of Approved 2024 Capital Projects and Projects Remaining to be Completed from Previous Years								
	Projects	Unscheduled	Queued	Development	Contracting	Execution	Closure	Completed
Status at end of 4th Quarter	70	1	0	7	2	24	3	33
Status at end of 3rd Quarter	68	2	1	5	7	21	7	25
Status at end of 2nd Quarter	65	3	6	8	7	22	5	14
Status at end of 1st Quarter	64	3	11	13	8	21	3	5
Status at start of 2024	62	8	18	11	6	15	4	0
Status at end of 2023	68	2	2	8	2	14	3	37
Status at end of 2022	69	3	1	6	2	13	5	39
Status at end of 2021	60	0	0	1	5	19	5	30
Status at end of 2020	69	0	1	2	2	14	0	50
Status at end of 2019	59	0	0	1	6	10	2	40
Status at end of 2018	79	3	5	13	9	10	4	35
Status at end of 2017	65	8	2	6	5	9	0	35
Status at end of 2016	81	11	6	13	9	5	5	32
Status at end of 2015	65	12	0	5	4	16	4	24

Multi-Year CIP Project Data	Capital Project Funding Approved In:							TOTAL
	2013-2018	2019	2020	2021	2022	2023	2024	
Capital Projects:	187	32	48	41	39	39	39	425
Completed in 2013	10							10
Completed in 2014	23							23
Completed in 2015	24							24
Completed in 2016	32							32
Completed in 2017	35							35
Completed in 2018	35							35
Completed in 2019	17	23						40
Completed in 2020	8	7	35					50
Completed in 2021	1	1	6	22				30
Completed in 2022	2	1	3	13	20			39
Completed in 2023	0	0	3	4	12	18		37
Completed in 2024	0	0	0	1	2	10	20	33
Total Completed	187	32	47	40	34	28	20	388
Remaining to be Completed	0	0	1	1	5	11	19	37

Cumulative Project Metrics	Actual	# On Schedule	# On Budget	# In Scope	% On Schedule	% On Budget	% In Scope
1st Quarter Completed	5	4	5	5	80%	100%	100%
2nd Quarter Completed	14	13	14	14	93%	100%	100%
3rd Quarter Completed	25	17	25	21	68%	100%	84%
4th Quarter Completed	33	24	33	28	73%	100%	85%

Carryover Projects	Projected	Actual
Planned Projects	10	30
Unplanned Projects	4	4

Unplanned Projects (YTD)	8
Total Contracts Complete (YTD)	160
Unplanned Contracts (YTD)	36

Procurement Methods	
RFP	14
Coop Agreemt.	5
Extension	2
Other	2
Quotes	2
Sole Source	6

On Schedule - Project execution was completed in the month that was projected when the project schedule was established.

On Budget - Project was completed within the approved project budget appropriations.

In Scope - Major project outcomes were clearly defined and met upon project completion.

Status of Projects with Budgets over 100K

Projects Sorted by Status, then Total Approved Funding

#	Project Site ID	S	D	C	E	M	F	Project Name	Funding Year	Total Approved Funding	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	
1	1124-24							Roof Replacement - County Services Building	2024	\$ 206,500				D	C	E	E	E	E	E	E	Done	
	Scope: Project to replace the entire roof of the County Services Building following completion of the interior renovation.																						
	Update: Roof replaced. Project completed in November																						
2	1124-24A							Roof Replacement - Youth Home	2024	\$ 188,000				D	C	E	E	E	E	E	E	E	Done
	Scope: Project to replace an older section of the Youth Home roof.																						
	Update: Roof replaced. Project completed in December.																						
3	1004-24A							Dispatch Tower Shelter Roof Replacement	2024	\$ 120,000	X	D	C	C	E	E	Done						
	Scope: Project to replace the waterproof roof membranes on the six dispatch radio tower shelters that are part of the 800 MHz system. Roofs coatings are original to the shelters and over 20 years old.																						
	Update: All shelter roofs replaced. Project completed in July.																						
4	1379-24							Upgrade CISCO Phone System and Servers	2024	\$ 100,000			D	D	D	D	D	Carryover funds for 2025 project					
	Scope: Certain hardware and licensing components of the County Phone System are due for replacement / upgrade.																						
	Update: Funds to be carried over and pooled with requested 2025 capital appropriation to do a full conversion and upgrade of the County's phone system infrastructure in 2025.																						
5	1133-22A							Old Animal Shelter Demolition	2022	\$ 100,000	C	E	E	E	E	E	E	E	E	M	Done		
	Scope: Demolish old Animal Shelter which is no longer a functional building and can't be easily re-furnished or re-purposed.																						
	Update: Old Animal Shelter demolished and site restored. Project completed in October																						
6	1062-22							Broadband Internet Expansion	2022	\$ 18,617,711	E	E	E	E	E	E	E	E	E	E	E	E	E
	Scope: Expand broadband internet access to unserved and underserved addresses within Allegan County																						
	Update: Build-out is progressing steadily as regularly reported bi-monthly to the Board with 43% of the planned infrastructure laid and 3,779 residents with access as of 11/29/2024.																						
7	1025-23							CH and CSB Construction and Renovation Project	2023	\$ 10,500,000	E	E	E	E	E	E	E	E	E	E	E	E	E
	Scope: Project to design and build an addition to the Courthouse (Phase I), renovate the County Services Building (Phase II) and renovate the existing portion of the Courthouse (Phase III).																						
	Update: County Services Building renovation is functionally complete. CH addition is also functionally complete. Project is transitioning to the final CH renovation phase for completion in 2025.																						
8	1099-24	X						Well and Septic Grant Assistance Program	2024	\$ 700,000							D	D	D	C	C	E	
	Scope: County has designated ARPA funds for grant assistance so eligible property owners can make repairs and improvements to their septic and water systems where there is an existing or imminent health risk.																						
	Update: Contract finalized with Community Action for Allegan County in October, 2024 to administer the grant assistance program on behalf of the County.																						
9	1042-23							Storage Area Construction - Transportation	2023	\$ 498,205	X	D	D	D	C	C	C	C	C	C	C	C	E
	Scope: Project make an addition to the Transportation building to increase storage space available for bus parts and repair/maintenance equipment.																						
	Update: MDOT approved contract award in November. Kick-off meeting held in December. Designs to be completed over the next few months with construction over the summer and completion in 2025.																						
10	1021-23							Groundwater Strategic Plan Development	2023	\$ 194,750	E	E	E	E	E	E	E	E	E	E	E	E	E
	Scope: Contract with professional services to facilitate and promote the development of a strategic plan for groundwater monitoring and management within the County in collaboration with Local Units.																						
	Update: Consultant has delivered the Engagement Report from the second stakeholder workshop held in October. The Groundwater Work Group is reviewing and preparing a list of recommendations for consideration.																						
11	1071-23							Groundwater Monitoring Wells	2023	\$ 166,000	E	E	E	E	E	E	E	E	E	E	E	E	E
	Scope: Collaborate with the Michigan Geological Survey to Install approximately 20 long-term groundwater monitoring wells across the County using funding provided through ARPA.																						
	Update: Fifteen wells have been installed to date and up to three more are pending if agreements can be reached. Monitoring equipment to be installed before summer.																						
12	1080-24							Remove HSB Deck - Design + Construction	2024	\$ 163,500	D	D	C	C	E	E	E	E	E	E	E	E	E
	Scope: The deck off the 1st Floor Human Services Building break room has structurally failed, poses a safety risk in its current state and has caused localized damage to the building façade.																						
	Update: Designs finalized and contractor approved to proceed with construction. Construction to begin in spring as weather conditions allow and expected to take 2-3 months to complete.																						
13	1509-23							Generator Replacement - Human Services Building	2023	\$ 144,000	E	E	E	E	E	E	E	E	E	E	E	E	E
	Scope: Replace Generator which has passed the end of its expected service life (20 years).																						
	Update: Replaced generator installed and working. Building automation contractor is installing controls for remote monitoring to wrap-up project.																						
14	1509-22A							Generator Replacement - Dispatch	2022	\$ 110,000	E	E	E	E	E	E	E	E	E	E	E	E	E
	Scope: Replace Generator which is at the end of its expected service life (20 years).																						
	Update: Replacement generator installed and working. Building automation contractor is installing controls for remote monitoring to wrap-up project.																						
15	1175-20							Emergency Siren Activation / Mass Notification Solution	2020	\$ 100,000			D	D	D	D	D	C	C	C	C	C	C
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																						
	Update: VHF siren activation capability restored. Finalizing contract for public mass notification solution.																						

Project Budget Status

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#401	PUBLIC IMPROVEMENT FUND									
1	1440-24A	2024 Vehicles - ACSO and Health Dept	2024	\$ 350,000	\$ -	\$ 350,000	\$ 209,744	\$ -	\$ 140,256	\$ -	No
2	1130-24	HSB Replace Chiller	2024	\$ 80,000	\$ 180,000	\$ 260,000	\$ 12,430	\$ 238,595	\$ 8,975	\$ -	No
3	1124-24	Roof Replacement - CSB	2024	\$ 460,000	\$ (253,500)	\$ 206,500	\$ 206,120	\$ -	\$ -	\$ 380	Yes
4	1130-24A	AC System 8 Replacement - ACSO	2024	\$ 50,000	\$ 120,000	\$ 170,000	\$ 1,493	\$ 163,982	\$ 4,525	\$ -	No
5	1080-24	Remove HSB Deck - Design + Construction	2024	\$ 120,000	\$ 43,500	\$ 163,500	\$ 28,429	\$ 128,990	\$ 6,081	\$ -	No
6	1509-23	Generator Replacement - Human Services Bldg	2023	\$ 160,000	\$ (16,000)	\$ 144,000	\$ 133,386	\$ 7,229	\$ 3,385	\$ -	No
7	1440-24B	Vehicle Equipment and Upfitting - 2024	2024	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 72,324	\$ 42,676	\$ -	No
8	1440-23B	2023 Vehicles - Equip 10 Sheriff's Vehicles	2023	\$ 108,000	\$ -	\$ 108,000	\$ 70,645	\$ -	\$ -	\$ 37,356	Yes
9	1379-24	Upgrade CISCO Phone System and Servers	2024	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No - Carry
10	1509-23	Generator Replacement - County Services Bldg	2023	\$ 70,000	\$ 16,000	\$ 86,000	\$ 75,414	\$ 7,229	\$ 3,357	\$ -	No
11	1126-23	Scan Marriage, Death and Discharge Records	2023	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	No
12	1125-22	Facilities Master Plan	2022	\$ -	\$ 80,000	\$ 80,000	\$ 39,527	\$ 3,435	\$ 37,038	\$ -	No
13	1440-22I	2022 Vehicles - Court Vans - Replace 2	2022	\$ 62,775	\$ -	\$ 62,775	\$ -	\$ -	\$ 62,775	\$ -	No
14	Various	Small Value Equipment Replacement - ACSO	2024	\$ 35,000	\$ 25,183	\$ 60,183	\$ 46,417	\$ -	\$ 13,767	\$ -	No
15	1112-23	Records Scanning - Environmental Health	2023	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
16	1144-24	Citizens Survey & Community Update	2024	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 24,200	\$ 35,800	\$ -	No
17	1440-23C	2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	2023	\$ 51,000	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000	\$ -	No
18	1396-21	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	Yes
19	1440-22G	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 47,875	\$ -	\$ 47,875	\$ -	\$ -	\$ 47,875	\$ -	No
20	1040-23	SWAT Vest Replacement - Sheriff	2023	\$ 40,000	\$ 800	\$ 40,800	\$ 40,800	\$ -	\$ -	\$ -	Yes
21	1019-24	Zero Turn Mower Replacement - Facilities (2)	2024	\$ 44,000	\$ (6,000)	\$ 38,000	\$ 37,767	\$ -	\$ -	\$ 233	Yes
22	1130-23B	CSB Server Room AC System Replacement	2023	\$ -	\$ 35,000	\$ 35,000	\$ 30,647	\$ -	\$ -	\$ 4,353	Yes
23	1133-23	Animal Shelter Washer and Dryer	2023	\$ 50,000	\$ (16,000)	\$ 34,000	\$ 31,170	\$ -	\$ -	\$ 2,830	Yes
24	1133-22A	Old Animal Shelter Demolition	2022	\$ 100,000	\$ (67,500)	\$ 32,500	\$ 32,500	\$ -	\$ -	\$ -	Yes
25	1130-24B	AC System 1 Replacement - HSB	2024	\$ 16,000	\$ 16,000	\$ 32,000	\$ 24,159	\$ 6,843	\$ 998	\$ -	No
26	1119-24	Furniture Replacement - County Buildings	2024	\$ 30,000	\$ -	\$ 30,000	\$ 29,988	\$ -	\$ -	\$ 12	Yes
27	1404-24	Parking Lot/Drive Repairs (County)	2024	\$ 30,000	\$ -	\$ 30,000	\$ 28,430	\$ -	\$ -	\$ 1,570	Yes
28	1317-24	Copier Replacements	2024	\$ 27,000	\$ -	\$ 27,000	\$ 26,990	\$ -	\$ -	\$ 10	Yes
29	1314-24	Livescan Unit Replacement - ACSO (2 Units)	2024	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 20,985	\$ 5,015	\$ -	No
30	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
31	1044-23	Enterprise FOIA Management Solution	2023	\$ 25,000	\$ -	\$ 25,000	\$ 13,721	\$ -	\$ -	\$ 11,279	Yes
32	1357-23	Cost Allocation Plan for Vehicles	2023	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 5,000	\$ 15,000	\$ -	No
33	1102-24A	HSB Boiler Repair/Replacement	2024	\$ -	\$ 20,000	\$ 20,000	\$ 17,555	\$ -	\$ -	\$ 2,445	Yes
34	1081-24	Scheduling Solution for ACSO	2024	\$ 25,000	\$ (11,000)	\$ 14,000	\$ 13,950	\$ -	\$ -	\$ 50	Yes
35	1118-23	Inmate Corridor Renovation - Courthouse	2023	\$ 20,000	\$ (12,500)	\$ 7,500	\$ 7,347	\$ -	\$ -	\$ 153	Yes
36	1020-24	Drone Mapping Solution	2024	\$ -	\$ 6,000	\$ 6,000	\$ 5,390	\$ -	\$ -	\$ 610	Yes
37	1396-23	Well #3 - Clean and Overhaul	2023	\$ 13,000	\$ (13,000)	\$ -	\$ -	\$ -	\$ -	\$ -	Yes
		TOTALS FOR #401 - PUBLIC IMPROVEMENT FUND		\$ 2,555,650	\$ 146,983	\$ 2,702,633	\$ 1,214,017	\$ 678,812	\$ 748,523	\$ 61,281	

Project Budget Status

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#104	LOCAL GOVERNMENT REVENUE SHARING									
38	1041-23	Heritage Trail Sign Replacement	2023	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	No
		TOTALS FOR #104 - LOCAL GOV REVENUE SHARING		\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	
	#497	PARKS FUND									
39	1019-24	Zero-turn Mower Replacement - Parks (3)	2024	\$ 35,000	\$ -	\$ 35,000	\$ 29,479	\$ -	\$ -	\$ 5,521	Yes
40	1013-24	Roof Replacements - Littlejohn Park	2024	\$ 30,000	\$ -	\$ 30,000	\$ 25,905	\$ -	\$ -	\$ 4,095	Yes
41	1404-24	Parking Lot/Drive Repairs (Parks)	2024	\$ 15,000	\$ -	\$ 15,000	\$ 14,932	\$ -	\$ -	\$ 68	Yes
		TOTALS FOR #497 - PARKS FUND BALANCE		\$ 80,000	\$ -	\$ 80,000	\$ 70,316	\$ -	\$ -	\$ 9,684	
	#287	VEHICLES FOR LAW ENFORCEMENT CONTRACTS									
42	1440-24C	2024 Vehicles - Sheriff - 3 Local Contract Patrol	2024	\$ 210,000	\$ 72,068	\$ 282,068	\$ 209,744	\$ 72,324	\$ -	\$ -	No
43	1440-23D	2023 Vehicles - Sheriff - 3 Local Contract Patrol	2023	\$ 165,750	\$ 51,780	\$ 217,530	\$ 110,851	\$ 106,679	\$ -	\$ -	No
		TOTALS FOR #287 - VEHICLES FOR LE CONTRACTS	2024	\$ 375,750	\$ 123,848	\$ 499,598	\$ 320,595	\$ 179,003	\$ -	\$ -	
	#288	TRANSPORTATION GRANT									
44	1042-23	Storage Area Construction - Transportation	2023	\$ 498,205	\$ -	\$ 498,205	\$ -	\$ 53,506	\$ 444,699	\$ -	No
45	1509-22B	ACT Generator Replacement	2024	\$ 55,000	\$ (2,753)	\$ 52,247	\$ -	\$ 49,445	\$ 2,802	\$ -	No
46	1404-24	Parking Lot/Drive Repairs (Parks)	2024	\$ 2,000	\$ -	\$ 2,000	\$ 365	\$ -	\$ -	\$ 1,635	Yes
		TOTALS FOR #288 - TRANSPORTATION GRANT		\$ 555,205	\$ (2,753)	\$ 552,452	\$ 365	\$ 102,951	\$ 447,501	\$ 1,635	
	#492	CHILD CARE CAPITAL									
47	1124-24A	Roof Replacement - YH Section 5	2024	\$ 98,000	\$ 90,000	\$ 188,000	\$ 167,370	\$ -	\$ -	\$ 20,630	Yes
48	1102-24	Boiler Replacment - YH North	2024	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 93,874	\$ 1,126	\$ -	No
49	1117-24	Carpet Replacement - YH Cheever	2024	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 28,711	\$ 31,289	\$ -	No
50	1119-24A	Furniture Replacement - YH Cheever	2024	\$ 36,000	\$ -	\$ 36,000	\$ 26,102	\$ -	\$ -	\$ 9,898	Yes
51	1404-24	Pavement Maintenance - Youth Home	2024	\$ 5,000	\$ -	\$ 5,000	\$ 1,684	\$ -	\$ -	\$ 3,316	Yes
		TOTALS FOR #492 - CHILD CARE CAPITAL		\$ 294,000	\$ 90,000	\$ 384,000	\$ 195,156	\$ 122,585	\$ 32,415	\$ 33,844	
	#496	CENTRAL DISPATCH CIP									
52	1004-24	Dispatch Tower Shelter Disposition - Wayland	2024	See Part II	See Part II	See Part II	See Part II	See Part II	See Part II	See Part II	Yes
53	1004-24A	Dispatch Tower Shelter Roof Replacement	2024	\$ 120,000	\$ -	\$ 120,000	\$ 108,158	\$ -	\$ -	\$ 11,843	Yes
54	1509-22	Generator Replacement - Dispatch	2022	\$ 150,000	\$ (40,000)	\$ 110,000	\$ 101,435	\$ 7,229	\$ 1,336	\$ -	No
55	1175-20	Emergency Siren Activation / Mass Notification Solution	2022	\$ 100,000	\$ -	\$ 100,000	\$ 1,577	\$ 13,746	\$ 84,677	\$ -	No
56	1130-24C	Dispatch HVAC System Replacement	2024	\$ 50,000	\$ 23,000	\$ 73,000	\$ 71,036	\$ -	\$ -	\$ 1,964	Yes
57	1374-24	Portable Radio Battery Replacement - Dispatch	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 42,884	\$ 7,116	\$ -	No
58	1613-24	Dispatch Fire Mobile Solution	2024	\$ 35,000	\$ -	\$ 35,000	\$ 32,777	\$ -	\$ -	\$ 2,223	Yes
59	1337-24	Dispatch Workstation PC Replacement	2024	\$ 12,000	\$ -	\$ 12,000	\$ 8,062	\$ -	\$ -	\$ 3,938	Yes
60	1004-24	Dispatch Tower Dispositions - Manlius (Part II)	2024	\$ 50,000	\$ (43,120)	\$ 6,880	\$ -	\$ -	\$ 6,880	\$ -	No
61	1404-24	Parking Lot/Drive Repair and Maintenance	2024	\$ 2,000	\$ -	\$ 2,000	\$ 990	\$ -	\$ -	\$ 1,010	Yes
		TOTALS FOR #496 - CENTRAL DISPATCH CIP		\$ 569,000	\$ (60,120)	\$ 508,880	\$ 324,034	\$ 63,859	\$ 100,009	\$ 20,978	

Project Budget Status

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#VARIOUS	OTHER CAPITAL PROJECTS									
62	1062-22	Broadband Internet Expansion	2022	\$ 18,600,975	\$ 16,736	\$ 18,617,711	\$ 8,780,039	\$ 9,837,672	\$ 0	\$ -	No
63	1025-23	CH and CSB Construction and Renovation Project	2023	\$ 10,500,000	\$ -	\$ 10,500,000	\$ 5,990,937	\$ 2,834,509	\$ 1,674,555	\$ -	No
64	1099-24	Well and Septic Grant Assistance Program	2024	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	No
65	1071-22	Groundwater Monitoring Wells	2023	\$ 166,000	\$ -	\$ 166,000	\$ 56,905	\$ 44,313	\$ 64,783	\$ -	No
66	1171-24	Groundwater Education - Outdoor Discovery Center	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	No
67	1133-22	Shelter Outdoor Dog Kennels	2022	\$ 45,000	\$ -	\$ 45,000	\$ 928	\$ -	\$ 44,072	\$ -	No - Carry
68	1608-24	Plainwell EOC Upgrade	2024	\$ 20,000	\$ -	\$ 20,000	\$ 556	\$ -	\$ -	\$ 19,444	Yes
Notes: Total number of projects may not match the summary as some projects are counted once in the summary but may be represented here by several rows to account for multiple funding sources.											

Project Schedule and Status

#	Project Site	S	D	C	E	M	F	Project Name	Sum	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	On Time	In Budget	In Scope	
PROJECTS COMPLETED																									
1	1118-23							Inmate Corridor Renovation - Courthouse	1	Done												Yes	Yes	Yes	
2	1130-23B							CSB Server Room AC System Replacement	1	Done												Yes	Yes	Yes	
3	1040-23							SWAT Vest Replacement - Sheriff	1	M	Done											No	Yes	Yes	
4	1133-23							Animal Shelter Washer and Dryer	1	E	Done											Yes	Yes	Yes	
5	1337-24							Dispatch Workstation PC Replacement	1	C	Done											Yes	Yes	Yes	
6	1020-24	X						Drone Mapping Solution	1		C	Done										Yes	Yes	Yes	
7	1119-24							Furniture Replacement - County Buildings	1	E	E	Done										Yes	Yes	Yes	
8	1019-24							Zero-turn Mower Replacement - Parks (3)	1	D	C	E	Done									Yes	Yes	Yes	
9	1521-24							Dispatch Tower Shelter Disposition - Part I - Wayland	0	D	C	C	C	C	Done							NA	NA	NA	
10	1076-24							School Public Safety Radio Testing	1	E	E	E	E	M	Done							Yes	Yes	Yes	
11	1440-23B							2023 Vehicles - Equip 10 Sheriff's Vehicles	1	E	E	E	E	M	Done							Yes	Yes	Yes	
12	1102-24A	X						HSB Boiler Repair/Replacement	1		C	E	E	E	Done							Yes	Yes	Yes	
13	1019-24							Zero Turn Mower Replacement - Facilities (2)	1	D	C	E	M	M	Done							Yes	Yes	Yes	
14	1081-24							Scheduling Solution for ACSO	1	D	C	E	E	E	Done							Yes	Yes	Yes	
15	1440-24A							2024 Vehicles - Part I - ACSO (only doing 4 of 5)	0	D	C	C	E	E	Done							NA	NA	NA	
16	1608-24							Plainwell EOC Upgrade	1	D	D	D	D	D	E	Done						Yes	Yes	No	
17	1004-24A							Dispatch Tower Shelter Roof Replacement	1	X	D	C	C	E	E	Done						Yes	Yes	Yes	
18	1396-21							Water and Sewer Asset Mgmt Plan	1	E	E	E	E	M	M	M	Done					No	Yes	Yes	
19	1004-24B	X						Dispatch Tower Guy Wire Adjustment	1							S	Done					Yes	Yes	Yes	
20	1317-24							Copier Replacements	1	C	E	E	E	E	E	E	Done					Yes	Yes	Yes	
21	1613-24							Dispatch Fire Mobile Solution	1	E	E	E	E	E	E	E	E	Done				No	Yes	Yes	
22	1379-24							Upgrade CISCO Phone System and Servers	1			D	D	D	D	D	Carryover funds for 2025 project					No	Yes	No	
23	1133-22							Shelter Outdoor Dog Kennels	1				X	X	X	X	Carry-over / Review for 2025					No	Yes	No	
24	1396-23							Well #3 - Clean and Overhaul	1					X	X	X	Cancelled - Reconsider for 2026					No	Yes	No	
25	1133-22A							Old Animal Shelter Demolition	1	C	E	E	E	E	E	E	E	M	Done			No	Yes	Yes	
26	1013-24							Roof Replacements - Littlejohn Park	1		D	D	D	C	E	E	E	E	M	Done		Yes	Yes	Yes	
27	1011-24	X						Parks Playground Equipment Relocation	1					S	D	C	E	E	Done			Yes	Yes	Yes	
28	1112-23							Records Scanning - Environmental Health	1	M	M	M	M	M	M	M	M	M	M	Done		Yes	Yes	No	
29	1233-23A							CH Statue Relocation	1	E	E	E	E	E	E	E	E	E	E	Done		No	Yes	Yes	
30	1044-23							Enterprise FOIA Management Solution	1	C	C	C	C	E	E	E	E	E	E	Done		No	Yes	Yes	
31	1124-24							Roof Replacement - CSB	1				D	C	E	E	E	E	E	Done		Yes	Yes	Yes	
32	1130-24C							Dispatch HVAC System Replacement (Server Room)	1			C	E	E	E	E	E	E	E	Done		Yes	Yes	Yes	
33	1404-24							Pavement Maintenance - County	1					D	C	E	E	E	E	Done		Yes	Yes	Yes	
34	1404-24							Pavement Maintenance - Dispatch	0					D	C	E	E	E	E	Done		Yes	Yes	Yes	
35	1404-24							Pavement Maintenance - Youth Home	0					D	C	E	E	E	E	Done		Yes	Yes	Yes	
36	1404-24							Pavement Maintenance - Transportation	0					D	C	E	E	E	E	Done		Yes	Yes	Yes	
37	1404-24							Pavement Maintenance - Parks	0					D	C	E	E	E	E	Done		Yes	Yes	Yes	
38	1119-24A							Furniture Replacement - YH Cheever	1				D	D	D	D	C	C	E	Done		Yes	Yes	Yes	
39	1124-24A							Roof Replacement - YH Section 5	1				D	C	E	E	E	E	E	E	Done	Yes	Yes	Yes	
PROJECTS IN MONITORING / CLOSURE																									
40	1374-24							Portable Radio Battery Replacement - County	1		D	C	E	E	E	M	M	M	M	M	M				
41	1374-24							Portable Radio Battery Replacement - Dispatch	0		D	C	E	E	E	M	M	M	M	M	M				
42	1175-20							Emergency Alerts - Part I - Siren Activation	0			D	D	D	D	D	C	E	E	M	M	No			
43	1357-23							Cost Allocation Plan for Vehicles	1	X	D	D	Include in Fall RFP for CAP					C	C	C	C	E	No		
44	1082-24							Small Value Equipment Replacement - ACSO 2024	1	E	E	E	E	E	E	E	E	E	E	E	Mar. 2025				

X = Unplanned Project

Project Schedule and Status

PROJECTS IN EXECUTION																		
45	1509-23A																	
46	1509-23																	No
47	1509-22A																	No
48	1021-23																	
49	1025-22																	
50	1071-23																	
51	1440-23D																	
52	1440-24C																	
53	1130-24B																	
54	1130-24																	
55	1130-24A																	
56	1314-24																	
57	1074-24	X																
58	1062-22																	
59	1233-23																	Dec. 2026
60	1440-24B																	Sep. 2025
61	1080-24																	Jun. 2025
62	1042-23																	Jun. 2025
63	1095-24																	Mar. 2025
64	1117-24																	Dec. 2025
65	1509-22B	X																Mar. 2025
66	1099-24	X																Dec. 2025
67	1144-24																	Dec. 2026
68	1171-24	X																Sep. 2025
																		Oct. 2026
PROJECTS IN CONTRACTING																		
69	1175-20																	
70	1102-24																	No
PROJECTS IN DEVELOPMENT																		
71	1440-22G																	
72	1440-24A																	
73	1041-23																	No
74	1440-22I																	No
75	1126-23																	
76	1126-21A																	No
77	1440-23C																	
PROJECTS SCOPED AND QUEUED																		
UNSCHEDULED, UNFUNDED AND/OR UNSCOPED MID-YEAR PROJECTS																		
78	1004-24																	

X = Unplanned Project