



2025 Capital Project Report - 3rd Quarter

Status of Approved 2025 Capital Projects and Projects Remaining to be Completed from Previous Years								
	Projects	Unscheduled	Queued	Development	Contracting	Execution	Closure	Completed
Status at end of 3rd Quarter	77	1	1	9	3	23	10	30
Status at end of 2nd Quarter	76	1	4	14	1	33	11	12
Status at end of 1st Quarter	74	1	14	15	5	24	8	7
Status at start of 2025	71	2	15	11	13	28	2	0
Status at end of 2024	70	1	0	7	2	24	3	33
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
	2013-2019	2020	2021	2022	2023	2024	2025	
Capital Projects:	219	48	41	39	39	38	41	465
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	40							40
Completed in 2020	15	35						50
Completed in 2021	2	6	22					30
Completed in 2022	3	3	13	20				39
Completed in 2023	0	3	4	12	18			37
Completed in 2024	0	0	1	1	10	21		33
Completed in 2025	0	0	0	2	5	10	13	30
Total Completed	219	47	40	35	33	31	13	418
Remaining to be Completed	0	1	1	4	6	7	28	47

Cumulative Project Metrics	Actual	# On Schedule	# On Budget	# In Scope	% On Schedule	% On Budget	% In Scope
1st Quarter Completed	7	5	7	6	71%	100%	86%
2nd Quarter Completed	12	7	12	10	58%	100%	83%
3rd Quarter Completed	30	14	30	27	47%	100%	90%
4th Quarter Completed							

Carryover Projects	Projected	Actual
Planned Projects	3	TBD
Unplanned Projects	2	TBD

Unplanned Projects (YTD)	6
Total Contracts Complete (YTD)	67
Unplanned Contracts (YTD)	26

Procurement Methods	
RFP	23
Coop Agreemt.	15
Extension	6
Other	4
Quotes	1
Sole Source	3

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 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025
1	1021-23							Groundwater Strategic Plan Development	2023	\$ 200,000	E	E	M	M	M	Done						
	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: Completed - no further work planned.																					
2	1130-24A							AC System 8 Replacement - ACSO	2024	\$ 170,000	E	E	E	E	E	M	M	Done				
	Scope: This air conditioning system at the Sheriff's office was not replaced when the building was acquired and is near the end of its expected service life.																					
	Update: Completed - Replacement AC system and controls have been installed.																					
2	1080-24							Remove HSB Deck - Design + Construction	2024	\$ 166,885	E	E	E	E	E	E	E	Done				
	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: Completed - Deck has been removed, budling façade restored and ground level walkway and patio installed.																					
4	1509-23							Generator Replacement - Human Services Building	2023	\$ 144,000	E	E	M	M	M	M	M	Done				
	Scope: Replace Generator which has passed the end of its expected service life (20 years).																					
	Update: Completed - Replacement generator and controls have been installed.																					
5	1509-22A							Generator Replacement - Dispatch	2022	\$ 110,000	E	E	M	M	M	M	M	Done				
	Scope: Replace Generator which is at the end of its expected service life (20 years).																					
	Update: Completed - Replacement generator and controls have been installed.																					
6	1129-25							Emergency Fire Dispatch	2025	\$ 110,000	D	C	Done									
	Scope: Implement a standardized emergency response protocol module to assist telecommunicators in managing Fire incident dispatch.																					
	Update: Completed - Solution has been implemented.																					
7	1130-25B							YH - Replace HVAC System #6	2025	\$ 100,000	D	D	C	E	E	M	Done					
	Scope: As part of the County's replacement plan Youth Home HVAC System 6 is scheduled to be replaced as it is passed its expected service life.																					
	Update: Completed - Replacement HVAC system and controls have been installed.																					
8	1130-24							HSB Replace Chiller	2024	\$ 260,000	E	E	E	E	E	E	E	M	M			
	Scope: The chiller that provides cooling to the Human Services Building has passed the end of its expected service life and is starting to exhibit issues.																					
	Update: Replacement Chiller system and controls have been installed, working out final billing.																					
9	1124-25							ACSO - Replace Roof Section 6	2025	\$ 210,000	D	C	C	E	E	E	E	E	M			
	Scope: As part of the County's roof replacement plan, Section 6 of the Sheriff's Office (south-west corner) is scheduled for replacement in 2025.																					
	Update: Roof membrane has been replaced and new flashing has been installed, waiting for final billing.																					
10	1124-25A							YH - Replace roof Sections 1,3 and 4	2025	\$ 175,000	D	D	D	C	C	E	E	E	M			
	Scope: As part of the County's replacement plan, Sections 1,3, and 4 will be replaced in 2025.																					
	Update: Roof membrane has been replaced and new flashing has been installed, waiting for final billing.																					
11	1170-25							Replace CSB Complex Outdoor Signage	2025	\$ 100,000	D	D	D	C	C	E	E	E	M			
	Scope: Replace and update text on all existing outdoor building and directional signs on the County Services Complex grounds.																					
	Update: Signs have been replaced, waiting for final billing.																					
12	1175-20							Emergency Siren Activation / Mass Notification Solution	2020	\$ 45,000	C	E	E	E	E	M	M	M	M			
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																					
	Update: Mass notification solution has been configured and implemented, working out final billing.																					
13	1062-22							Broadband Internet Expansion	2022	\$ 18,618,063	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 reported to the Board every two months with 89% of the planned infrastructure laid and 7,274 residents with access as of 9/26/2025.																					
14	1233-23							CH and CSB Construction and Renovation Project	2023	\$ 10,500,000	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 and CH addition phases are complete. CH renovation is progressing rapidly and expected to be completed in the next few months.																					

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 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025
15	1099-24							Well and Septic Grant Assistance Program	2024	\$ 700,000	E	E	E	E	E	E	E	E	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: Community Action was awarded contract to promote and administer grants. Ten grants issued through end of August totaling \$70,000.																					
16	1042-23							Storage Area Construction - Transportation	2023	\$ 533,210	E	E	E	E	E	E	E	E	E			
	Scope: Project to construct an addition to the Transportation building to create needed storage space for parts and equipment needed for vehicle repair and maintenance.																					
	Update: Waiting for permit approval, slab and foundations to be laid before winter so metal structure can be installed early in the new year.																					
17	1379-25B							Upgrade CISCO Phone System and Servers	2025	\$ 250,000	D	D	D	D	C	E	E	E	E			
	Scope: Certain hardware and licensing components of the County Phone System are due for replacement / upgrade.																					
	Update: Equipment needed for the upgrade has been ordered and upgrade will proceed once that is delivered and installed.																					
18	1071-23							Groundwater Monitoring Wells	2023	\$ 166,000	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 and three more are pending. Monitoring equipment has been installed and groundwater pressure, temperature and water level data can be viewed.																					
19	1008-25							Replace Park Entrance Signs - All Parks	2025	\$ 100,000	D	D	D	C	C	E	E	E	E	M		
	Scope: Contract for services to design, manufacture and install new entrance signs for all County Parks.																					
	Update: Contract has been awarded; manufacture and installation is expected to take a couple of months.																					
20	1102-25	X						ACSO Boiler Repair/Replacement	2025	\$ 280,000	X	X	X	X	X	X	X	X	C	C		
	Scope: Find a new Enterprise Resource Planning (ERP) Solution to replace EDEN which will no longer be supported in 2027.																					
	Update: Completing a through review before awarding a contract to replace all three boilers.																					
21	1174-25	X						EDEN Replacement Project	2025	\$ 750,000	X	X	X	X	X	D	D	D	D			
	Scope: Find a new Enterprise Resource Planning (ERP) Solution to replace EDEN which will no longer be supported in 2027.																					
	Update: Reviewing needs with users and developing a scope of work and technical specifications to include in a Request for Proposal.																					

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	EDEN Replacement Project	2025	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	No
2	1440-25A	Vehicles - 2025 - Replace and Equip - Priority and Additional	2025	\$ 655,197	\$ -	\$ 655,197	\$ 456,839	\$ 127,075	\$ 71,283	\$ -	No
3	1440-24A	2024 Vehicles - ACSO and Health Dept	2024	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	Yes
4	1130-24	HSB Replace Chiller	2024	\$ 80,000	\$ 180,000	\$ 260,000	\$ 199,153	\$ 51,872	\$ 8,975	\$ -	No
5	1379-25	Upgrade County Phone System	2025	\$ 250,000	\$ -	\$ 250,000	\$ 55,448	\$ 19,050	\$ 175,502	\$ -	No
6	1124-25	ACSO - Replace Roof Section 6	2025	\$ 250,000	\$ (40,000)	\$ 210,000	\$ -	\$ 197,228	\$ 12,772	\$ -	No
7	1130-24A	AC System 8 Replacement - ACSO	2024	\$ 50,000	\$ 120,000	\$ 170,000	\$ 162,740	\$ -	\$ -	\$ 7,260	Yes
8	1080-24	Remove HSB Deck - Design + Construction	2024	\$ 120,000	\$ 46,885	\$ 166,885	\$ 166,683	\$ -	\$ -	\$ 202	Yes
9	1509-23A	Generator Replacement - Human Services Bldg	2023	\$ 160,000	\$ (16,000)	\$ 144,000	\$ 140,615	\$ -	\$ -	\$ 3,385	Yes
10	1440-24B	Vehicle Equipment and Upfitting - 2024	2024	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	Yes
11	1440-23C	2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	2023	\$ 115,000	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	No
12	1170-25	Replace CSB Complex Outdoor Signage	2025	\$ 100,000	\$ -	\$ 100,000	\$ 12,665	\$ 75,915	\$ 11,420	\$ -	No
13	1509-23	Generator Replacement - County Services Bldg	2023	\$ 70,000	\$ 16,000	\$ 86,000	\$ 82,643	\$ -	\$ -	\$ 3,357	Yes
14	1126-23	Scan Marriage, Death and Discharge Records	2023	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	No
15	1025-22	Facilities Master Plan	2022	\$ -	\$ 80,000	\$ 80,000	\$ 39,527	\$ 3,435	\$ 37,038	\$ -	No
16	1130-25	HSB - Air Handling System 1 Replacement	2025	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	Yes
17	1621-25	Jail Security System Server Replacement	2025	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	No
18	1514-25A	Firewall Replacement	2025	\$ 90,000	\$ (17,100)	\$ 72,900	\$ 38,468	\$ 9,031	\$ 25,401	\$ -	No
19	1440-22I	2022 Vehicles - Court Vans - Replace 2	2022	\$ 62,775	\$ -	\$ 62,775	\$ 57,578	\$ -	\$ -	\$ 5,197	Yes
20	Various	Small Value Equipment Replacement - ACSO	2024	\$ 35,000	\$ 25,183	\$ 60,183	\$ 46,417	\$ -	\$ 13,767	\$ -	No
21	1137-25	Corrections RFID System	2025	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
22	1144-24	Citizens Survey & Community Update	2024	\$ 60,000	\$ -	\$ 60,000	\$ 41,208	\$ -	\$ -	\$ 18,792	Yes
23	1387-25	Human Resources Wage Survey	2025	\$ 50,000	\$ -	\$ 50,000	\$ 40,792	\$ 8,158	\$ 1,050	\$ -	No
24	1082-25	ACSO Small Value Equipment - 2025	2025	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
25	1130-25A	CSB - HVAC System Replacement	2025	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 47,077	\$ 2,923	\$ -	No
26	1126-25	Civil and Criminal File Scanning - 2025	2025	\$ 50,000	\$ 50,000	\$ 100,000	\$ 9,183	\$ 40,817	\$ 50,000	\$ -	No
27	1374-24	Portable Radio Battery Replacement - County	2024	\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	Yes
28	1440-22G	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 47,875	\$ -	\$ 47,875	\$ 42,989	\$ -	\$ 4,886	\$ -	No
29	1001-25	Jury Management System Upgrade	2025	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 27,305	\$ 7,695	\$ -	No
30	1130-24B	AC System 1 Replacement - HSB	2024	\$ 16,000	\$ 16,000	\$ 32,000	\$ 31,002	\$ -	\$ -	\$ 998	Yes
31	1404-25	Pavement Maintenance - County	2025	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 29,967	\$ 33	\$ -	No
32	1119-25	Furniture Replacement	2025	\$ 30,000	\$ -	\$ 30,000	\$ 29,958	\$ -	\$ -	\$ 42	Yes
33	1317-25	Copier Replacements	2025	\$ 28,000	\$ -	\$ 28,000	\$ 5,893	\$ 10,507	\$ 11,600	\$ -	No
34	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ 2,000	\$ 27,000	\$ 6,183	\$ 15,615	\$ 5,202	\$ -	No
35	1125-25	Corrections - Washer and Dryer Replacement	2025	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
36	1621-25A	Corrections - Booking Audio	2025	\$ 22,000	\$ (2,000)	\$ 20,000	\$ 19,372	\$ -	\$ -	\$ 628	Yes
37	1357-23	Cost Allocation Plan for Vehicles	2023	\$ 20,000	\$ (15,000)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	No
38	1514-25	Replace County-wide Network Storage Array Server	2025	\$ 20,000	\$ -	\$ 20,000	\$ 18,121	\$ -	\$ -	\$ 1,879	Yes
39	1179-25	Fencing for Indoor Evidence Area	2025	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No

Project Budget Status

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
40	1314-24	Livescan Unit Replacement - ACSO (2 Units)	2024	\$ 26,000	\$ (6,580)	\$ 19,420	\$ 19,420	\$ -	\$ -	\$ -	Yes
41	1143-25	Dive Team Trailer Replacement	2025	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	No
42	1082-25A	Driver's License Scanners for MCTs	2025	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	Yes
43	1082-25B	Replace ACSO Visitation Room Technology	2025	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	Yes
44	1107-25	CH - UPS Battery Replacement	2025	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
45	1080-25	DHHS Renovation / Carpet Replacement	2025	TBD	TBD	TBD	TBD	TBD	TBD	TBD	No
		TOTALS FOR #401 - PUBLIC IMPROVEMENT FUND		\$ 4,262,847	\$ 389,388	\$ 4,652,235	\$ 2,302,896	\$ 668,052	\$ 1,537,547	\$ 143,740	
	#254	ANIMAL SHELTER FUND									
46	1133-25	Architectural Design Services for Shelter Addition	2025	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	No
		TOTALS FOR #254 - ANIMAL SHELTER FUND		\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	
	#497	PARKS FUND									
47	1008-25	Replace Park Entrance Signs - All Parks	2025	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 93,265	\$ 6,735	\$ -	No
48	1041-23	Heritage Trail Sign Replacement	2023	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	No
		TOTALS FOR #497 - PARKS FUND BALANCE		\$ 126,000	\$ -	\$ 126,000	\$ -	\$ 93,265	\$ 32,735	\$ -	
	#287	VEHICLES FOR LAW ENFORCEMENT CONTRACTS									
49	1440-25D	2025 Vehicles - Sheriff - 3 Local Contract Patrol	2025	\$ 310,000	\$ -	\$ 310,000	\$ 260,888	\$ 48,878	\$ 234	\$ -	No
50	1440-24C	2024 Vehicles - Sheriff - 3 Local Contract Patrol	2024	\$ 210,000	\$ 72,068	\$ 282,068	\$ 282,068	\$ -	\$ -	\$ -	Yes
51	1440-23D	2023 Vehicles - Sheriff - 3 Local Contract Patrol	2023	\$ 165,750	\$ 51,780	\$ 217,530	\$ 157,063	\$ 52,436	\$ 8,031	\$ -	No
		TOTALS FOR #287 - VEHICLES FOR LE CONTRACTS	2024	\$ 685,750	\$ 123,848	\$ 809,598	\$ 700,019	\$ 101,314	\$ 8,265	\$ -	
	#288	TRANSPORTATION GRANT									
52	1042-23	Storage Area Construction - Transportation	2023	\$ 498,205	\$ 35,005	\$ 533,210	\$ 59,906	\$ 464,641	\$ 8,663	\$ -	No
53	1509-22B	ACT Generator Replacement	2025	\$ 55,000	\$ 7,247	\$ 62,247	\$ 59,085	\$ 1,208	\$ 1,954	\$ -	No
54	1404-25	Pavement Maintenance - Transportation	2025	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 1,936	\$ 64	\$ -	No
		TOTALS FOR #288 - TRANSPORTATION GRANT		\$ 555,205	\$ 42,252	\$ 597,457	\$ 118,991	\$ 467,785	\$ 10,681	\$ -	
	#492	CHILD CARE CAPITAL									
55	1124-25A	YH - Replace roof Sections 1,3 and 4	2025	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 49,990	\$ 125,010	\$ -	No
56	1130-25B	YH - Replace HVAC System #6	2025	\$ 100,000	\$ -	\$ 100,000	\$ 50,774	\$ -	\$ -	\$ 49,226	Yes
57	1102-24	Boiler Replacment - YH North	2024	\$ 95,000	\$ -	\$ 95,000	\$ 4,213	\$ 89,661	\$ 1,126	\$ -	No
58	1117-24	Carpet Replacement - YH Cheever	2024	\$ 60,000	\$ -	\$ 60,000	\$ 29,149	\$ -	\$ -	\$ 30,851	Yes
59	1335-25	YH - Replace Cooling Systems for Fridge and Freezer	2025	\$ 60,000	\$ -	\$ 60,000	\$ 25,108	\$ -	\$ -	\$ 34,892	Yes
60	1404-25	Pavement Maintenance - Youth Home	2025	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 4,936	\$ 64	\$ -	No
61	1107-25A	YH - UPS Battery Replacement	2025	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	No
		TOTALS FOR #492 - CHILD CARE CAPITAL		\$ 499,000	\$ -	\$ 499,000	\$ 109,244	\$ 144,587	\$ 130,200	\$ 114,969	

Project Budget Status

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#496	CENTRAL DISPATCH CIP									
62	1509-22A	Generator Replacement - Dispatch	2022	\$ 150,000	\$ (40,000)	\$ 110,000	\$ 108,664	\$ -	\$ -	\$ 1,336	Yes
63	1129-25	Emergency Fire Dispatch	2025	\$ 110,000	\$ -	\$ 110,000	\$ 99,263	\$ -	\$ -	\$ 10,737	Yes
64	1175-20	Emergency Siren Activation / Mass Notification Solution	2022	\$ 100,000	\$ (55,000)	\$ 45,000	\$ 39,939	\$ 2,375	\$ 2,686	\$ -	No
65	1124-25B	Dispatch Building Roof Replacement	2025	\$ 60,000	\$ (60,000)	\$ -	\$ -	\$ -	\$ -	\$ -	Yes
66	1106-25	911 Call Recording System Upgrade	2025	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 53,447	\$ 6,553	\$ -	No
67	1337-25	Replace Dispatch Admin Laptops/Workstations	2025	\$ 20,000	\$ -	\$ 20,000	\$ 6,984	\$ -	\$ -	\$ 13,016	Yes
68	1018-25	Dispatch-Replace Network Switches	2025	\$ 12,000	\$ -	\$ 12,000	\$ 8,771	\$ -	\$ -	\$ 3,229	Yes
69	1374-24	Portable Radio Battery Replacement - Dispatch	2024	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	Yes
70	1404-25	Pavement Maintenance - Dispatch	2025	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 1,951	\$ 49	\$ -	No
		TOTALS FOR #496 - CENTRAL DISPATCH CIP		\$ 458,000	\$ (95,000)	\$ 363,000	\$ 263,621	\$ 57,773	\$ 9,287	\$ 32,318	
	#VARIOUS	OTHER CAPITAL PROJECTS									
71	1062-22	Broadband Internet Expansion	2022	\$ 18,600,975	\$ 17,088	\$ 18,618,063	\$ 11,534,825	\$ 7,083,238	\$ 0	\$ -	No
72	1233-23	CH and CSB Construction and Renovation Project	2023	\$ 10,500,000	\$ -	\$ 10,500,000	\$ 9,292,897	\$ 829,423	\$ 377,680	\$ -	No
73	1099-24	Well and Septic Grant Assistance Program	2024	\$ 700,000	\$ -	\$ 700,000	\$ 39,901	\$ 660,099	\$ (0)	\$ -	No
74	1021-23	Groundwater Strategic Plan	2023	\$ 194,750	\$ 5,250	\$ 200,000	\$ 168,829	\$ -	\$ -	\$ 31,171	Yes
75	1071-22	Groundwater Monitoring Wells	2023	\$ 166,000	\$ -	\$ 166,000	\$ 80,241	\$ -	\$ 85,759	\$ -	No
76	1171-24	Groundwater Education - Outdoor Discovery Center	2024	\$ 50,000	\$ -	\$ 50,000	\$ 15,000	\$ 35,000	\$ -	\$ -	No
77	1082-25C	OSCR360 Evidence Camera	2025	\$ 13,606	\$ -	\$ 13,606	\$ 13,606	\$ -	\$ -	\$ -	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	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	On Time	In Budget	In Scope			
PROJECTS COMPLETED																										
1	1374-24							Portable Radio Battery Replacement - County	M	Cancelled													No	Yes	No	
2	1374-24							Portable Radio Battery Replacement - Dispatch	M	Cancelled													No	Yes	No	
3	1175-20							Emergency Alerts - Part I - Siren Activation	M	Done													No	Yes	Yes	
4	1117-24							Carpet Replacement - YH Cheever	M	Done													Yes	Yes	Yes	
5	1314-24							Livescan Unit Replacement - ACSO (2 Units)	E	E	Done											No	Yes	Yes		
6	1082-25C	X						OSCR360 Evidence Camera	E	M	Done											Yes	Yes	Yes		
7	1129-25							Emergency Fire Dispatch	D	C	Done											Yes	Yes	Yes		
8	1621-25A							Corrections - Booking Audio	E	E	Done											Yes	Yes	Yes		
9	1124-25B							Dispatch Building Roof Replacement	X	X	Cancel - Revisit in 2027											Yes	Yes	No		
10	1337-25							Replace Dispatch Admin Laptops/Workstations	D	C	E	Done											Yes	Yes	Yes	
11	1514-25							Replace County-wide Network Storage Array Server	C	E	M	M	Done										Yes	Yes	Yes	
12	1130-25							HSB - Air Handling System 1 Replacement	D	D	D	D	Cancel, resubmit for 2026										No	Yes	Yes	
13	1440-24C							Vehicles - 2024 - Local Sheriff Contract Patrol	C	E	E	E	E	Done									No	Yes	Yes	
14	1021-23							Groundwater Strategic Plan	E	E	M	M	M	Done									No	Yes	Yes	
15	1082-25B							Replace ACSO Visitation Room Technology	D	C	C	E	E	M	Done								Yes	Yes	Yes	
16	1144-24							Citizens Survey and Community Update	E	E	E	E	E	E	Done								Yes	Yes	Yes	
17	1335-25							YH - Replace Cooling Systems for Fridge and Freezer	D	D	C	E	E	M	Done								Yes	Yes	Yes	
18	1130-25B							YH - Replace HVAC System #6	D	D	C	E	E	M	Done								Yes	Yes	Yes	
19	1440-23C							Vehicles - 2023 - Sheriff - Replace 2 Detective Vehicles	D	D	C	E	E	E	Done								No	Yes	Yes	
20	1357-23							Cost Allocation Plan for Vehicles	E	E	E	E	E	E	Postpone and Carryover to 2026								No	Yes	Yes	
21	1130-24B							AC System 11A Replacement - HSB (Server Room)	E	E	M	M	M	M	M	Done							No	Yes	Yes	
22	1509-23							Generator Replacement - County Services Bldg	E	E	M	M	M	M	M	Done							No	Yes	Yes	
23	1509-22A							Generator Replacement - Dispatch	E	E	M	M	M	M	M	Done							No	Yes	Yes	
24	1509-23A							Generator Replacement - Human Services Bldg	E	E	M	M	M	M	M	Done							No	Yes	Yes	
25	1440-24B							Vehicle Equipment and Upfitting - 2024	E	E	E	E	E	E	E	Done							No	Yes	Yes	
26	1080-24							Remove HSB Deck - Design + Construction	E	E	E	E	E	E	E	Done							No	Yes	Yes	
27	1130-24A							AC System 8 Replacement - ACSO	E	E	E	E	E	M	Done								No	Yes	Yes	
28	1018-25							Dispatch-Replace Network Switches	X	X	X	D	C	C	E								Yes	Yes	Yes	
29	1119-25							Furniture Replacement	X	X	X	X	D	E	E	Done							Yes	Yes	Yes	
30	1440-22I							Vehicles - 2022 - Replace 2 Court Vans	D	D	D	D	C	E	E	Done							No	Yes	Yes	
31	1082-25A							Driver's License Scanners for MCTs	X	X	X	X	D	D	D	Cancel (Include with MCT)							Yes	Yes	No	
32	1440-24A							Vehicles - 2024 - Sheriff's Office and Health Dept	D	D	D	D	C	E	E	E	Done							No	Yes	No
PROJECTS IN MONITORING / CLOSURE																										
33	1082-24							Small Value Equipment Replacement - ACSO 2024	E	E	M	M	M	M	M	M										
34	1175-20							Emergency Alerts - Part II - Mass Notification Solution	C	E	E	E	E	M	M	M								No		
35	1102-24							YH Boiler Replacement - North	E	E	E	E	E	E	E	M										
36	1130-24							HSB Replace Chiller	E	E	E	E	E	E	E	M							No			
37	1170-25							Replace CSB Complex Outdoor Signage	D	D	D	C	C	E	E	E										
38	1509-22B							ACT Generator Replacement	E	E	E	E	E	E	E	M										
39	1440-22G							Vehicles - 2022 - Replace Sheriff Transport	D	D	D	D	D	E	C	E							No			
40	1124-25							ACSO - Replace Roof Section 6	D	C	C	E	E	E	E	M										
41	1124-25A							YH - Replace roof Sections 1,3 and 4	D	D	D	C	C	E	E	M										
42	1404-25							Pavement Maintenance - County	X	X	X	X	X	D	C	E										
43	1404-25							Pavement Maintenance - Dispatch	X	X	X	X	X	D	C	E										
44	1404-25							Pavement Maintenance - Youth Home	X	X	X	X	X	D	C	E										
45	1404-25							Pavement Maintenance - Transportation	X	X	X	X	X	D	C	E										

X = Unplanned Project

Project Schedule and Status

#	Project Site	S	D	C	E	M	F	Project Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	On Time	In Budget	In Scope
PROJECTS IN EXECUTION																							
46	1074-24							Case Management Software Solution - Karpel	E	E	E	E	E	E	E	E	E				No		
47	1387-25							Human Resources Wage Survey	C	C	E	E	E	E	E	E	E						
48	1379-25A							Firewall Replacement	D	C	C	C	E	E	E	E	E						
49	1001-25							Jury Management System Upgrade	C	C	C	E	E	E	E	E	E						
50	1233-23							CH and CSB Construction and Renovation Project	E	E	E	E	E	E	E	E	E						
51	1126-21A							District Court Microfilm	D	D	D	E	E	E	E	E	E				No		
52	1095-24							MCC Building Renovation / Expansion Project - Architect	E	E	E	E	E	E	E	E	M						
53	1008-25							Replace Park Entrance Signs - All Parks	D	D	D	C	C	E	E	E	M						
54	1126-25	X						Civil and Criminal File Scanning - 2025	X	D	C	E	E	E	E	E	E						
55	1042-23							Storage Area Construction - Transportation	E	E	E	E	E	E	E	E	E				No		
56	1025-22							Facilities Master Plan	E	E	E	E	E	E	E	E	E						
57	1071-23							Groundwater Monitoring Wells	E	E	E	E	E	E	E	E	E				No		
58	1082-25							ACSO Small Value Equipment - 2025	E	E	E	E	E	E	E	E	E						
59	1440-23D							Vehicles - 2023 - Local Sheriff Contract Patrol	C	E	E	E	E	E	E	E	E				No		
60	1130-25A							CSB - HVAC System Replacement	D	D	D	D	C	E	E	E	E						
61	1440-25D							Vehicles - 2025 - Local Sheriff Contract Patrol	D	D	D	D	C	E	E	E	E						
62	1379-25B							Upgrade County Phone System	D	D	D	D	C	E	E	E	E						
63	1440-25A							Vehicles - 2025 - Replace and Equip	D	D	D	D	D	D	C	E	E						
64	1106-25	X						911 Call Recording System Upgrade				D	D	C	C	E	E						
65	1317-25							Copier Replacements	X	X	X	X	X	D	D	C	E						
66	1171-24							Groundwater Education - Outdoor Discovery Center	E	E	E	E	E	E	E	E	E				Oct. 2026		
67	1099-24							Well and Septic Grant Assistance Program	E	E	E	E	E	E	E	E	E				Dec. 2026		
68	1062-22							Broadband Internet Expansion	E	E	E	E	E	E	E	E	E				Dec. 2026		
PROJECTS IN CONTRACTING																							
69	1080-25	X						DHHS Renovation / Carpet Replacement	TBD	TBD	D	D	D	D	C	C	C						
70	1621-25							Jail Security System Server Replacement	X	X	X	X	D	D	D	D	D						
71	1102-25	X						ACSO Boiler Repair/Replacement	X	X	X	X	X	X	X	C	C						
PROJECTS IN DEVELOPMENT																							
72	1143-25							Dive Team Trailer Replacement	D	D	D	D	D	D	D	D	D						
73	1126-23							Scan Marriage, Death and Discharge Records	X	X	X	X	X	X	X	X	X				No		
74	1041-23							Heritage Trail Sign Replacement	X	X	X	X	X	X	X	X	X				No		
75	1137-25							Corrections RFID System	X	D	D	D	D	D	D	X	X						
76	1174-25	X						EDEN Replacement Project	X	X	X	X	X	D	D	D	D						
77	1107-25							CH - UPS Battery Replacement	X	X	X	X	X	D	D	D	D						
78	1107-25A							YH - UPS Battery Replacement	X	X	X	X	X	D	D	D	D						
79	1125-25							Corrections - Washer and Dryer Replacement	X	X	X	X	X	X	X	D	D						
80	1179-25							Fencing for Indoor Evidence Area	X	X	X	D	D	D	D	D	D						
PROJECTS SCOPED AND QUEUED																							
81	1133-25							Architectural Design Services for Shelter Addition	D	D	D	D	D	D	D	D	D						
UNSCHEDULED, UNFUNDED AND/OR UNSCOPED MID-YEAR PROJECTS																							
82	1133-22							Shelter Outdoor Dog Kennels	TBD	Re-evaluating priorities following transfer of Shelter to County Mgmt										No			

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