



# 2024 Capital Project Report - 1st 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 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	
<b>Capital Projects:</b>	<b>187</b>	<b>32</b>	<b>48</b>	<b>41</b>	<b>39</b>	<b>39</b>	<b>33</b>	<b>419</b>
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	0	0	2	3	5
<b>Total Completed</b>	<b>187</b>	<b>32</b>	<b>47</b>	<b>39</b>	<b>32</b>	<b>20</b>	<b>3</b>	<b>360</b>
<b>Remaining to be Completed</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>19</b>	<b>30</b>	<b>59</b>

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							
3rd Quarter Completed							
4th Quarter Completed							

Carryover Projects	Projected	Actual
Planned Projects	10	
Unplanned Projects	0	

Unplanned Projects (YTD)	2
Total Contracts Managed (YTD)	33
Unplanned Contracts (YTD)	9

Procurement Methods	
RFP	13
Coop Agreemt.	4
Extension	2
Other	2
Quotes	4
Sole Source	1

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	<a href="#">1062-22</a>	█	█	█	█			<b>Broadband Internet Expansion</b>	2022	\$ 17,729,372	E	E	E									
	Scope: Expand broadband internet access to unserved and underserved addresses within Allegan County																					
	Update: All necessary funding has been secured and build-out is underway. 123Net has leased space in the former CMH clinic to support local operations.																					
2	<a href="#">1025-23</a>	█	█	█	█			<b>CH and CSB Construction and Renovation Project</b>	2023	\$ 10,200,000	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: Phase I, the Courthouse Addition and Phase II, the County Services Building renovation are well underway and on schedule.																					
3	<a href="#">1021-23</a>	█	█	█	█			<b>Groundwater Strategic Plan Development</b>	2023	\$ 194,750	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: Contractor is completing a groundwater assessment report and developing educational/presentation materials for a workshop to be convened with Local Units in in April.																					
4	<a href="#">1509-22</a>	█	█	█	█			<b>Generator Replacement - Human Services Building</b>	2023	\$ 154,000	E	E	E									
	Scope: Replace Generator which has passed the end of its expected service life (20 years).																					
	Update: Generator is expected to be delivered from the manufacturer in late June with installation to follow.																					
5	<a href="#">1071-23</a>	█	█	█	█			<b>Groundwater Monitoring Wells</b>	2023	\$ 166,000	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: Agreement with the Michigan Geological Survey / Western Michigan University has been finalized. Planning underway for adding monitoring equipment and drilling additional wells this summer,																					
6	<a href="#">1509-22</a>	█	█	█	█			<b>Generator Replacement - Dispatch</b>	2022	\$ 150,000	E	E	E									
	Scope: Replace Generator which is at the end of its expected service life (20 years).																					
	Update: Generator is expected to be delivered from the manufacturer in mid-May with installation to follow.																					
7	<a href="#">1133-22A</a>	█	█	█	█			<b>Old Animal Shelter Demolition</b>	2022	\$ 100,000	C	E	E									
	Scope: Demolish old Animal Shelter which is no longer a functional building and can't be easily re-furbished or re-purposed.																					
	Update: Contractor secured, demolition scheduled for May and should take about a week.																					
8	<a href="#">1004-24A</a>	█	█	█	█			<b>Dispatch Tower Shelter Roof Replacement</b>	2024	\$ 120,000	X	D	C									
	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: RFP released on 4/2/2024, bids due 04/23/2024																					
9	<a href="#">1080-24</a>	█	█	█	█			<b>Remove HSB Deck - Design + Construction</b>	2024	\$ 120,000	D	D	C									
	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: RFP released on 03/27/2024, bids due on 4/19/2024																					
10	<a href="#">1042-23</a>	█	█	█	█			<b>Storage Area Construction - Transportation</b>	2023	\$ 498,205	X	D	D									
	Scope: Project make an addition to the Transportation building to increase storage space available for bus parts and repair/maintenance equipment.																					
	Update: RFP drafted and being reviewed before expected release in May.																					
11	<a href="#">1124-24</a>	█	█	█	█			<b>Roof Replacement - County Services Building</b>	2024	\$ 460,000												
	Scope: Project to replace the entire roof of the County Services Building following completion of the interior renovation.																					
	Update: RFP to be developed in April for release in May.																					
12	<a href="#">1175-20</a>	█	█	█	█			<b>Emergency Siren Activation Solution</b>	2020	\$ 100,000			D									
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																					
	Update: RFP being drafted to solicit bids for a mass notification system with release expected in May.																					
13	<a href="#">1379-24</a>	█	█	█	█			<b>Upgrade CISCO Phone System and Servers</b>	2024	\$ 100,000			D									
	Scope: Certain hardware and licensing components of the County Phone System are due for replacement / upgrade.																					
	Update: Preliminary quotes from current support provider being evaluated.																					

**Project Budget Status**

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	<b>#401</b>	<b>PUBLIC IMPROVEMENT FUND</b>									
1	<a href="#">1124-24</a>	Roof Replacement - CSB	2024	\$ 460,000	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ -	No
2	<a href="#">1440-24A</a>	2024 Vehicles - Part I - Health Dept	2024	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	No
3	<a href="#">1509-23</a>	Generator Replacement - Human Services Bldg	2023	\$ 160,000	\$ (6,000)	\$ 154,000	\$ 13,339	\$ 120,047	\$ 20,614	\$ -	No
4	<a href="#">1080-24</a>	Remove HSB Deck - Design + Construction	2024	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	No
5	<a href="#">1440-24B</a>	Vehicle Equipment and Upfitting - 2024	2024	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	No
6	<a href="#">1440-23B</a>	2023 Vehicles - Equip 10 Sheriff's Vehicles	2023	\$ 108,000	\$ -	\$ 108,000	\$ 7,260	\$ -	\$ 100,740	\$ -	No
7	<a href="#">1379-24</a>	Upgrade CISCO Phone System and Servers	2024	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
8	<a href="#">1126-23</a>	Scan Marriage, Death and Discharge Records	2023	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	No
9	<a href="#">1133-22A</a>	Old Animal Shelter Demolition	2022	\$ 100,000	\$ (20,000)	\$ 80,000	\$ -	\$ 20,400	\$ 59,600	\$ -	No
10	<a href="#">1130-24</a>	HSB Replace Chiller	2024	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	No
11	<a href="#">1125-22</a>	Facilities Master Plan	2022	\$ -	\$ 80,000	\$ 80,000	\$ 39,527	\$ 3,435	\$ 37,038	\$ -	No
12	<a href="#">1509-23</a>	Generator Replacement - County Services Bldg	2023	\$ 70,000	\$ 6,000	\$ 76,000	\$ 7,541	\$ 67,865	\$ 594	\$ -	No
13	<a href="#">1440-22I</a>	2022 Vehicles - Court Vans - Replace 2	2022	\$ 62,775	\$ -	\$ 62,775	\$ -	\$ -	\$ 62,775	\$ -	No
14	<a href="#">1112-23</a>	Records Scanning - Environmental Health	2023	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
15	<a href="#">1144-24</a>	Citizens Survey & Community Update	2024	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
16	<a href="#">1440-23C</a>	2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	2023	\$ 51,000	\$ -	\$ 51,000	\$ 1,769	\$ -	\$ 49,232	\$ -	No
17	<a href="#">1396-21</a>	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ 37,005	\$ 12,995	\$ -	\$ -	No
18	<a href="#">1133-23</a>	Animal Shelter Washer and Dryer	2023	\$ 50,000	\$ -	\$ 50,000	\$ 31,170	\$ -	\$ -	\$ 18,830	Yes
19	<a href="#">1130-24A</a>	AC System 8 Replacement - ACSO	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
20	<a href="#">1440-22G</a>	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 47,875	\$ -	\$ 47,875	\$ -	\$ -	\$ 47,875	\$ -	No
21	<a href="#">1019-24</a>	Zero Turn Mower Replacement - Facilities (2)	2024	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 37,767	\$ 6,233	\$ -	No
22	<a href="#">1040-23</a>	SWAT Vest Replacement - Sheriff	2023	\$ 40,000	\$ 800	\$ 40,800	\$ 40,800	\$ -	\$ -	\$ -	Yes
23	<a href="#">Various</a>	Small Value Equipment Replacement - ACSO	2024	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 1,578	\$ 33,422	\$ -	No
24	<a href="#">1130-23B</a>	CSB Server Room AC System Replacement	2023	\$ -	\$ 35,000	\$ 35,000	\$ 30,647	\$ 4,000	\$ 353	\$ -	No
25	<a href="#">1119-24</a>	Furniture Replacement - County Buildings	2024	\$ 30,000	\$ -	\$ 30,000	\$ 29,988	\$ -	\$ -	\$ 12	Yes
26	<a href="#">1404-24</a>	Parking Lot/Drive Repairs (County)	2024	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
27	<a href="#">1317-24</a>	Copier Replacements	2024	\$ 27,000	\$ -	\$ 27,000	\$ 14,722	\$ 12,268	\$ 10	\$ -	No
28	<a href="#">1314-24</a>	Livescan Unit Replacement - ACSO (2 Units)	2024	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	No
29	<a href="#">1126-21A</a>	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
30	<a href="#">1044-23</a>	Enterprise FOIA Management Solution	2023	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
31	<a href="#">1081-24</a>	Scheduling Solution for ACSO	2024	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 20,700	\$ 4,300	\$ -	No
32	<a href="#">1357-23</a>	Cost Allocation Plan for Vehicles	2023	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
33	<a href="#">1118-23</a>	Inmate Corridor Renovation - Courthouse	2023	\$ 20,000	\$ -	\$ 20,000	\$ 7,347	\$ 7,967	\$ 4,686	\$ -	No
34	<a href="#">1102-24A</a>	HSB Boiler Repair/Replacement	2024	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
35	<a href="#">1130-24B</a>	AC System 1 Replacement - HSB	2024	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	No
36	<a href="#">1396-23</a>	Well #3 - Clean and Overhaul	2023	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	No
37	<a href="#">1020-24</a>	Drone Mapping Solution	2024	\$ 6,000	\$ -	\$ 6,000	\$ 5,390	\$ -	\$ -	\$ 610	Yes
		<b>TOTALS FOR #401 - PUBLIC IMPROVEMENT FUND</b>		<b>\$ 2,555,650</b>	<b>\$ 115,800</b>	<b>\$ 2,671,450</b>	<b>\$ 261,114</b>	<b>\$ 309,022</b>	<b>\$ 1,810,593</b>	<b>\$ 18,842</b>	

**Project Budget Status**

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	<b>#104</b>	<b>LOCAL GOVERNMENT REVENUE SHARING</b>									
38	<a href="#">1041-23</a>	Heritage Trail Sign Replacement	2023	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	No
		<b>TOTALS FOR #104 - LOCAL GOV REVENUE SHARING</b>		<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ -</b>	
	<b>#497</b>	<b>PARKS FUND</b>									
39	<a href="#">1019-24</a>	Zero-turn Mower Replacement - Parks (3)	2024	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 29,479	\$ 5,521	\$ -	No
40	<a href="#">1013-24</a>	Roof Replacements - Littlejohn Park	2024	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
41	<a href="#">1404-24</a>	Parking Lot/Drive Repairs (Parks)	2024	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	No
		<b>TOTALS FOR #497 - PARKS FUND BALANCE</b>		<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 29,479</b>	<b>\$ 50,521</b>	<b>\$ -</b>	
	<b>#287</b>	<b>VEHICLES FOR LAW ENFORCEMENT CONTRACTS</b>									
42	<a href="#">1440-24A</a>	2024 Vehicles - Part II - ACSO (only doing 4 of 5)	2024	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	No
43	<a href="#">1440-24C</a>	2024 Vehicles - Sheriff - 3 Local Contract Patrol	2024	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000	\$ -	No
		<b>TOTALS FOR #287 - VEHICLES FOR LAW ENFORCEMENT CONTRACTS</b>	2024	<b>\$ 560,000</b>	<b>\$ -</b>	<b>\$ 560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,000</b>	<b>\$ -</b>	
	<b>#288</b>	<b>TRANSPORTATION GRANT</b>									
44	<a href="#">1042-23</a>	Storage Area Construction - Transportation	2023	\$ 498,205	\$ -	\$ 498,205	\$ -	\$ -	\$ 498,205	\$ -	No
45	<a href="#">1404-24</a>	Parking Lot/Drive Repairs (Parks)	2024	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		<b>TOTALS FOR #288 - TRANSPORTATION GRANT</b>		<b>\$ 500,205</b>	<b>\$ -</b>	<b>\$ 500,205</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,205</b>	<b>\$ -</b>	
	<b>#492</b>	<b>CHILD CARE CAPITAL</b>									
46	<a href="#">1124-24A</a>	Roof Replacement - YH Section 5	2024	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ -	\$ 98,000	\$ -	No
47	<a href="#">1102-24</a>	Boiler Replacment - YH North	2024	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	No
48	<a href="#">1117-24</a>	Carpet Replacement - YH Cheever	2024	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
49	<a href="#">1119-24A</a>	Furniture Replacement - YH Cheever	2024	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ -	No
50	<a href="#">1404-24</a>	Pavement Maintenance - Youth Home	2024	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	No
		<b>TOTALS FOR #492 - CHILD CARE CAPITAL</b>		<b>\$ 294,000</b>	<b>\$ -</b>	<b>\$ 294,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 294,000</b>	<b>\$ -</b>	
	<b>#496</b>	<b>CENRTAL DISPATCH CIP</b>									
51	<a href="#">1509-22</a>	Generator Replacement - Dispatch	2022	\$ 150,000	\$ -	\$ 150,000	\$ 10,144	\$ 91,292	\$ 48,565	\$ -	No
52	<a href="#">1004-24A</a>	Dispatch Tower Shelter Roof Replacement	2024	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	No
53	<a href="#">1175-20</a>	Emergency Siren Activation Solution	2022	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
54	<a href="#">1004-24</a>	Dispatch Tower Shelter Disposition - Wayland	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
55	<a href="#">1374-24</a>	Portable Radio Battery Replacement - Dispatch	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
56	<a href="#">1004-24</a>	Dispatch Tower Dispositions - Manlius	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
57	<a href="#">1130-24C</a>	Dispatch HVAC System Replacement	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
58	<a href="#">1613-24</a>	Dispatch Fire Mobile Solution	2024	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	No
59	<a href="#">1337-24</a>	Dispatch Workstation PC Replacement	2024	\$ 12,000	\$ -	\$ 12,000	\$ 8,062	\$ -	\$ -	\$ 3,938	Yes
60	<a href="#">1404-24</a>	Parking Lot/Drive Repair and Maintenance	2024	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		<b>TOTALS FOR #496 - CENTRAL DISPATCH CIP</b>		<b>\$ 619,000</b>	<b>\$ -</b>	<b>\$ 619,000</b>	<b>\$ 18,205</b>	<b>\$ 91,292</b>	<b>\$ 505,565</b>	<b>\$ 3,938</b>	

**Project Budget Status**

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#VARIOUS	<b>OTHER CAPITAL PROJECTS</b>									
61	<a href="#">1062-22</a>	Broadband Internet Expansion	2022	\$ 17,715,215	\$ 14,157	\$ 17,729,372	\$ 2,856,091	\$ 14,873,280	\$ 0	\$ -	No
62	<a href="#">1025-23</a>	CH and CSB Construction and Renovation Project	2023	\$ 10,200,000	\$ -	\$ 10,200,000	\$ 1,042,077	\$ 7,211,424	\$ 1,946,499	\$ -	No
63	<a href="#">1021-23</a>	Groundwater Strategic Plan Development	2023	\$ 194,750	\$ 5,250	\$ 200,000	\$ 70,950	\$ 123,809	\$ 5,241	\$ -	No
64	<a href="#">1071-22</a>	Groundwater Monitoring Wells	2023	\$ 166,000	\$ -	\$ 166,000	\$ 6,930	\$ 24,500	\$ 134,570	\$ -	No
65	<a href="#">1440-23D</a>	2023 Vehicles - Sheriff - 3 Local Contract Patrol	2023	\$ 165,750	\$ -	\$ 165,750	\$ 46,022	\$ -	\$ 119,728	\$ -	No
66	<a href="#">1133-22</a>	Shelter Outdoor Dog Kennels	2022	\$ 45,000	\$ -	\$ 45,000	\$ 928	\$ -	\$ 44,072	\$ -	No
67	<a href="#">1608-24</a>	Plainwell EOC Upgrade	2024	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
<b>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.</b>											

## Project Schedule and Status

#	Project Site	S	D	C	E	M	F	Project Name	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024
<b>PROJECTS COMPLETED</b>																				
1	<a href="#">1040-23</a>							SWAT Vest Replacement - Sheriff	M	Done										
2	<a href="#">1133-23</a>							Animal Shelter Washer and Dryer	E	Done										
3	<a href="#">1337-24</a>							Dispatch Workstation PC Replacement	C	Done										
4	<a href="#">1020-24</a>	X						Drone Mapping Solution		C	Done									
5	<a href="#">1119-24</a>							Furniture Replacement - County Buildings	E	E	Done									
<b>PROJECTS IN MONITORING / CLOSURE</b>																				
6	<a href="#">1118-23</a>							Inmate Corridor Renovation - Courthouse	M	M										
7	<a href="#">1130-23B</a>							CSB Server Room AC System Replacement	M	M										
8	<a href="#">1317-24</a>							Copier Replacements	C	E										
<b>PROJECTS IN EXECUTION</b>																				
9	<a href="#">1233-23A</a>							CH Statue Relocation	E	E	E									
10	<a href="#">1133-22A</a>							Old Animal Shelter Demolition	C	E	E									
11	<a href="#">1440-23B</a>							2023 Vehicles - Equip 10 Sheriff's Vehicles	E	E	E									
12	<a href="#">1509-22A</a>							Generator Replacement - Dispatch	E	E	E									
13	<a href="#">1509-23A</a>							Generator Replacement - Human Services Bldg	E	E	E									
14	<a href="#">1509-23</a>							Generator Replacement - County Services Bldg	E	E	E									
15	<a href="#">1396-21</a>							Water and Sewer Asset Mgmt Plan	E	E	E									
16	<a href="#">1076-24</a>							School Public Safety Radio Testing	E	E	E									
17	<a href="#">1613-24</a>							Dispatch Fire Mobile Solution	E	E	E									
18	<a href="#">1019-24</a>							Zero Turn Mower Replacement - Facilities (2)	D	C	E									
19	<a href="#">1019-24</a>							Zero-turn Mower Replacement - Parks (3)	D	C	E									
20	<a href="#">1102-24A</a>	X						HSB Boiler Repair/Replacement		C	E									
21	<a href="#">1021-23</a>							Groundwater Strategic Plan Phase I and II	E	E	E									
22	<a href="#">1081-24</a>							Scheduling Solution for ACSO	D	C	E									
23	<a href="#">1125-22</a>							Facilities Master Plan	E	E	E									
24	<a href="#">1112-23</a>							Records Scanning - Environmental Health	E	E	E									
25	<a href="#">1071-23</a>							Groundwater Monitoring Wells	E	E	E									
26	<a href="#">1062-22</a>							Broadband Internet Expansion	E	E	E									Dec. 2026
27	<a href="#">1025-23</a>							CH and CSB Construction and Renovation Project	E	E	E									Sep. 2025
28	<a href="#">Various</a>							Small Value Equipment Replacement - ACSO	E	E	E									Mar. 2025
29	<a href="#">1440-24B</a>							Vehicle Equipment and Upfitting - 2024	E	E	E									Jun. 2025
<b>PROJECTS IN CONTRACTING</b>																				
30	<a href="#">1044-23</a>							Enterprise FOIA Management Solution	C	C	C									
31	<a href="#">1004-24</a>							Dispatch Tower Shelter Disposition - Wayland	D	C	C									
32	<a href="#">1374-24</a>							Portable Radio Battery Replacement - County		D	C									
33	<a href="#">1374-24</a>							Portable Radio Battery Replacement - Dispatch		D	C									
34	<a href="#">1440-24A</a>							2024 Vehicles - Part I - Health Dept	C	C	C									
35	<a href="#">1440-22G</a>							2022 Vehicles - Sheriff Transport - Replace 1	C	C	C									
36	<a href="#">1440-22I</a>							2022 Vehicles - Court Vans - Replace 2	X	D	D									

X = Unplanned Project

## Project Schedule and Status

37	<a href="#">1004-24</a>						Dispatch Tower Dispositions - Manlius	C	C	C											
38	<a href="#">1004-24A</a>						Dispatch Tower Shelter Roof Replacement	X	D	C											
39	<a href="#">1130-24C</a>						Dispatch HVAC System Replacement			C											
40	<a href="#">1080-24</a>						Remove HSB Deck - Design + Construction	D	D	C										Jun. 2025	
<b>PROJECTS IN DEVELOPMENT</b>																					
41	<a href="#">1041-23</a>						Heritage Trail Sign Replacement	X	X	X											
42	<a href="#">1608-24</a>						Plainwell EOC Upgrade	D	D	D											
43	<a href="#">1357-23</a>						Cost Allocation Plan for Vehicles	X	D	D											
44	<a href="#">1440-23D</a>						2023 Vehicles - Sheriff - 3 Local Contract Patrol	D	D	D											
45	<a href="#">1440-24C</a>						2024 Vehicles - Sheriff - 3 Local Contract Patrol	D	D	D											
46	<a href="#">1440-24A</a>						2024 Vehicles - Part II - ACSO (only doing 4 of 5)	D	D	D											
47	<a href="#">1126-23</a>						Scan Marriage, Death and Discharge Records	X	X	X											
48	<a href="#">1042-23</a>						Storage Area Construction - Transportation	X	D	D										Mar. 2025	
49	<a href="#">1013-24</a>						Roof Replacements - Littlejohn Park		D	D											
50	<a href="#">1175-20</a>						Emergency Siren Activation Solution			D											
51	<a href="#">1379-24</a>						Upgrade CISCO Phone System and Servers			D										Jun. 2025	
52	<a href="#">1124-24</a>						Roof Replacement - CSB														
53	<a href="#">1124-24A</a>						Roof Replacement - YH Section 5														
<b>PROJECTS SCOPED AND QUEUED</b>																					
54	<a href="#">1130-24B</a>						AC System 1 Replacement - HSB		X	X											
55	<a href="#">1126-21A</a>						District Court Microfilm		X	X											
56	<a href="#">1130-24A</a>						AC System 8 Replacement - ACSO			X											
57	<a href="#">1130-24</a>						HSB Replace Chiller			X											
58	<a href="#">1133-22</a>						Shelter Outdoor Dog Kennels														
59	<a href="#">1119-24A</a>						Furniture Replacement - YH Cheever														
60	<a href="#">1396-23</a>						Well #3 - Clean and Overhaul														
61	<a href="#">1404-24</a>						Pavement Maintenance - County														
62	<a href="#">1404-24</a>						Pavement Maintenance - Dispatch														
63	<a href="#">1404-24</a>						Pavement Maintenance - Youth Home														
64	<a href="#">1404-24</a>						Pavement Maintenance - Transportation														
65	<a href="#">1404-24</a>						Pavement Maintenance - Parks														
66	<a href="#">1314-24</a>						Livescan Unit Replacement - ACSO (2 Units)														
67	<a href="#">1117-24</a>						Carpet Replacement - YH Cheever													Mar. 2025	
68	<a href="#">1102-24</a>						Boiler Replacment - YH North													Mar 2025	
<b>UNSCHEDULED, UNFUNDED AND/OR UNSCOPED MID-YEAR PROJECTS</b>																					
70	<a href="#">1440-23C</a>						2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	TBD	Ford isn't taking orders at this time, evaluating alternatives												
71	<a href="#">1144-24</a>						Community Update	TBD	Schedule based on Board strategic planning discussion in January												
72	<a href="#">1144-24</a>						Citizens Survey	TBD	Schedule based on Board strategic planning discussion in January												
73	<a href="#">TBD</a>						MCC Building Renovation / Expansion Project	TBD	Funding approved, kick-off expected in 2024												