



2024 Capital Project Report - 2nd 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 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	34	420
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	6	8	14
Total Completed	187	32	47	39	32	24	8	369
Remaining to be Completed	0	0	1	2	7	15	26	51

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							
4th Quarter Completed							

Carryover Projects	Projected	Actual
Planned Projects	10	
Unplanned Projects	0	

Unplanned Projects (YTD)	3
Total Contracts Complete (YTD)	74
Unplanned Contracts (YTD)	17

Procurement Methods	
RFP	13
Coop Agreement	4
Extension	2
Other	2
Quotes	2
Sole Source	4

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	1062-22							Broadband Internet Expansion	2022	\$ 17,730,366	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 to the Board with almost 25% of the planned infrastructure laid and 1,079 residents provided with access as of 6/21/2024.																					
2	1025-23							CH and CSB Construction and Renovation Project	2023	\$ 10,200,000	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: Phase I, the Courthouse Addition and Phase II, the County Services Building renovation are well underway and on schedule. Work at the CSB is wrapping up and new space is almost ready for occupancy.																					
3	1124-24							Roof Replacement - County Services Building	2024	\$ 460,000				D	C	E						
	Scope: Project to replace the entire roof of the County Services Building following completion of the interior renovation.																					
	Update: Contract awarded. Contractor and Facilities Management are coordinating and scheduling work.																					
4	1021-23							Groundwater Strategic Plan Development	2023	\$ 194,750	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: Workshop convened with Local Units in April. Consultant is synthesizing stakeholder input and developing potential strategies for consideration.																					
5	1124-24A							Roof Replacement - Youth Home	2024	\$ 188,000				D	C	E						
	Scope: Project to replace the entire roof of the County Services Building following completion of the interior renovation.																					
	Update: Contract awarded. Contractor and Facilities Management are coordinating and scheduling work.																					
6	1071-23							Groundwater Monitoring Wells	2023	\$ 166,000	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: Planning underway for adding monitoring equipment and drilling additional wells this summer. Locations being finalized with local units of government and other property owners.																					
7	1509-23							Generator Replacement - Human Services Building	2023	\$ 154,000	E	E	E	E	E	E						
	Scope: Replace Generator which has passed the end of its expected service life (20 years).																					
	Update: Generator is expected to be shipped to the Contractor before the end of July.																					
8	1509-22							Generator Replacement - Dispatch	2022	\$ 150,000	E	E	E	E	E	E						
	Scope: Replace Generator which is at the end of its expected service life (20 years).																					
	Update: Generator has been received by the contractor and installation is being scheduled for July/August.																					
9	1133-22A							Old Animal Shelter Demolition	2022	\$ 100,000	C	E	E	E	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: Demolition delayed to allow for asbestos remediation and is now expected to be completed before the end of July.																					
10	1004-24A							Dispatch Tower Shelter Roof Replacement	2024	\$ 120,000	X	D	C	C	E	E						
	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: Contract awarded. Contractor and Central Dispatch and coordinating replacement schedule.																					
11	1080-24							Remove HSB Deck - Design + Construction	2024	\$ 120,000	D	D	C	C	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: Contract awarded. Contractor is expected to deliver conceptual drawings before the end of July.																					
12	1042-23							Storage Area Construction - Transportation	2023	\$ 498,205	X	D	D	D	C	C						
	Scope: Project make an addition to the Transportation building to increase storage space available for bus parts and repair/maintenance equipment.																					
	Update: Bids being reviewed and evaluated before making an award recommendation in July.																					
13	1175-20							Emergency Siren Activation Solution	2020	\$ 100,000				D	D	D	D					
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																					
	Update: RFP being finalized for release. Project being prioritized due to recent activation issues on some sirens.																					
14	1379-24							Upgrade CISCO Phone System and Servers	2024	\$ 100,000				D	D	D	D					Jun. 2025
	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 to determine the final scope for this project in 2024.																					

Project Budget Status

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#401	PUBLIC IMPROVEMENT FUND									
1	1124-24	Roof Replacement - CSB	2024	\$ 460,000	\$ -	\$ 460,000	\$ -	\$ 206,120	\$ 253,880	\$ -	No
2	1440-24A	2024 Vehicles - ACSO and Health Dept	2024	\$ 350,000	\$ -	\$ 350,000	\$ 209,744	\$ -	\$ 140,256	\$ -	No
3	1509-23	Generator Replacement - Human Services Bldg	2023	\$ 160,000	\$ (6,000)	\$ 154,000	\$ 13,339	\$ 120,047	\$ 20,614	\$ -	No
4	1080-24	Remove HSB Deck - Design + Construction	2024	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 32,928	\$ 87,072	\$ -	No
5	1440-24B	Vehicle Equipment and Upfitting - 2024	2024	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 72,324	\$ 42,676	\$ -	No
6	1440-23B	2023 Vehicles - Equip 10 Sheriff's Vehicles	2023	\$ 108,000	\$ -	\$ 108,000	\$ 68,876	\$ -	\$ -	\$ 39,124	Yes
7	1379-24	Upgrade CISCO Phone System and Servers	2024	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
8	1126-23	Scan Marriage, Death and Discharge Records	2023	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	No
9	1133-22A	Old Animal Shelter Demolition	2022	\$ 100,000	\$ (20,000)	\$ 80,000	\$ -	\$ 32,415	\$ 47,585	\$ -	No
10	1130-24	HSB Replace Chiller	2024	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	No
11	1125-22	Facilities Master Plan	2022	\$ -	\$ 80,000	\$ 80,000	\$ 39,527	\$ 3,435	\$ 37,038	\$ -	No
12	1509-23	Generator Replacement - County Services Bldg	2023	\$ 70,000	\$ 6,000	\$ 76,000	\$ 7,541	\$ 67,865	\$ 594	\$ -	No
13	1440-22I	2022 Vehicles - Court Vans - Replace 2	2022	\$ 62,775	\$ -	\$ 62,775	\$ -	\$ -	\$ 62,775	\$ -	No
14	1112-23	Records Scanning - Environmental Health	2023	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
15	1144-24	Citizens Survey & Community Update	2024	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
16	1440-23C	2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	2023	\$ 51,000	\$ -	\$ 51,000	\$ 1,769	\$ -	\$ 49,232	\$ -	No
17	1396-21	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ 48,250	\$ 1,750	\$ -	\$ -	No
18	1133-23	Animal Shelter Washer and Dryer	2023	\$ 50,000	\$ (16,000)	\$ 34,000	\$ 31,170	\$ -	\$ -	\$ 2,830	Yes
19	1130-24A	AC System 8 Replacement - ACSO	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
20	1440-22G	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 47,875	\$ -	\$ 47,875	\$ -	\$ -	\$ 47,875	\$ -	No
21	1019-24	Zero Turn Mower Replacement - Facilities (2)	2024	\$ 44,000	\$ -	\$ 44,000	\$ 37,767	\$ -	\$ -	\$ 6,233	Yes
22	1040-23	SWAT Vest Replacement - Sheriff	2023	\$ 40,000	\$ 800	\$ 40,800	\$ 40,800	\$ -	\$ -	\$ -	Yes
23	Various	Small Value Equipment Replacement - ACSO	2024	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 1,578	\$ 33,422	\$ -	No
24	1130-23B	CSB Server Room AC System Replacement	2023	\$ -	\$ 35,000	\$ 35,000	\$ 30,647	\$ -	\$ -	\$ 4,353	Yes
25	1119-24	Furniture Replacement - County Buildings	2024	\$ 30,000	\$ -	\$ 30,000	\$ 29,988	\$ -	\$ -	\$ 12	Yes
26	1404-24	Parking Lot/Drive Repairs (County)	2024	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
27	1317-24	Copier Replacements	2024	\$ 27,000	\$ -	\$ 27,000	\$ 20,856	\$ 6,134	\$ 10	\$ -	No
28	1314-24	Livescan Unit Replacement - ACSO (2 Units)	2024	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	No
29	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
30	1044-23	Enterprise FOIA Management Solution	2023	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 15,946	\$ 9,054	\$ -	No
31	1081-24	Scheduling Solution for ACSO	2024	\$ 25,000	\$ -	\$ 25,000	\$ 13,950	\$ -	\$ -	\$ 11,050	Yes
32	1357-23	Cost Allocation Plan for Vehicles	2023	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
33	1118-23	Inmate Corridor Renovation - Courthouse	2023	\$ 20,000	\$ -	\$ 20,000	\$ 7,347	\$ -	\$ -	\$ 12,653	Yes
34	1102-24A	HSB Boiler Repair/Replacement	2024	\$ -	\$ 20,000	\$ 20,000	\$ 17,555	\$ -	\$ -	\$ 2,445	Yes
35	1130-24B	AC System 1 Replacement - HSB	2024	\$ 16,000	\$ 16,000	\$ 32,000	\$ -	\$ 31,002	\$ 998	\$ -	No
36	1396-23	Well #3 - Clean and Overhaul	2023	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	No
37	1020-24	Drone Mapping Solution	2024	\$ -	\$ 6,000	\$ 6,000	\$ 5,390	\$ -	\$ -	\$ 610	Yes
		TOTALS FOR #401 - PUBLIC IMPROVEMENT FUND		\$ 2,555,650	\$ 121,800	\$ 2,677,450	\$ 624,515	\$ 591,544	\$ 1,382,081	\$ 79,310	

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	\$ -	No
41	1404-24	Parking Lot/Drive Repairs (Parks)	2024	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	No
		TOTALS FOR #497 - PARKS FUND BALANCE		\$ 80,000	\$ -	\$ 80,000	\$ 29,479	\$ 25,905	\$ 19,095	\$ 5,521	
	#287	VEHICLES FOR LAW ENFORCEMENT CONTRACTS									
42	1440-23D	2023 Vehicles - Sheriff - 3 Local Contract Patrol	2023	\$ 165,750	\$ 51,780	\$ 217,530	\$ 5,979	\$ 211,551	\$ -	\$ -	No
43	1440-24C	2024 Vehicles - Sheriff - 3 Local Contract Patrol	2024	\$ 210,000	\$ 72,068	\$ 282,068	\$ -	\$ 282,068	\$ -	\$ -	No
		TOTALS FOR #287 - VEHICLES FOR LE CONTRACTS	2024	\$ 375,750	\$ 123,848	\$ 499,598	\$ 5,979	\$ 493,619	\$ -	\$ -	
	#288	TRANSPORTATION GRANT									
44	1042-23	Storage Area Construction - Transportation	2023	\$ 498,205	\$ -	\$ 498,205	\$ -	\$ -	\$ 498,205	\$ -	No
45	1404-24	Parking Lot/Drive Repairs (Parks)	2024	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		TOTALS FOR #288 - TRANSPORTATION GRANT		\$ 500,205	\$ -	\$ 500,205	\$ -	\$ -	\$ 500,205	\$ -	
	#492	CHILD CARE CAPITAL									
46	1124-24A	Roof Replacement - YH Section 5	2024	\$ 98,000	\$ 90,000	\$ 188,000	\$ -	\$ 167,370	\$ 20,630	\$ -	No
47	1102-24	Boiler Replacment - YH North	2024	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	No
48	1117-24	Carpet Replacement - YH Cheever	2024	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
49	1119-24A	Furniture Replacement - YH Cheever	2024	\$ 36,000	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ -	No
50	1404-24	Pavement Maintenance - Youth Home	2024	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	No
		TOTALS FOR #492 - CHILD CARE CAPITAL		\$ 294,000	\$ 90,000	\$ 384,000	\$ -	\$ 167,370	\$ 216,630	\$ -	
	#496	CENTRAL DISPATCH CIP									
51	1509-22	Generator Replacement - Dispatch	2022	\$ 150,000	\$ -	\$ 150,000	\$ 10,144	\$ 91,292	\$ 48,565	\$ -	No
52	1004-24A	Dispatch Tower Shelter Roof Replacement	2024	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 108,158	\$ 11,843	\$ -	No
53	1175-20	Emergency Siren Activation Solution	2022	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
54	1004-24	Dispatch Tower Shelter Disposition - Wayland	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	Yes
55	1374-24	Portable Radio Battery Replacement - Dispatch	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 42,884	\$ 7,116	\$ -	No
56	1004-24	Dispatch Tower Dispositions - Manlius	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
57	1130-24C	Dispatch HVAC System Replacement	2024	\$ 50,000	\$ 23,000	\$ 73,000	\$ -	\$ 63,575	\$ 9,425	\$ -	No
58	1613-24	Dispatch Fire Mobile Solution	2024	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 33,431	\$ 1,569	\$ -	No
59	1337-24	Dispatch Workstation PC Replacement	2024	\$ 12,000	\$ -	\$ 12,000	\$ 8,062	\$ -	\$ -	\$ 3,938	Yes
60	1404-24	Parking Lot/Drive Repair and Maintenance	2024	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		TOTALS FOR #496 - CENTRAL DISPATCH CIP		\$ 619,000	\$ -	\$ 642,000	\$ 18,205	\$ 339,339	\$ 230,517	\$ 53,938	

Project Budget Status

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#VARIOUS	OTHER CAPITAL PROJECTS									
61	1062-22	Broadband Internet Expansion	2022	\$ 17,715,215	\$ 15,152	\$ 17,730,366	\$ 3,268,591	\$ 14,461,775	\$ -	\$ -	No
62	1025-23	CH and CSB Construction and Renovation Project	2023	\$ 10,200,000	\$ -	\$ 10,200,000	\$ 2,336,646	\$ 5,591,487	\$ 2,271,866	\$ -	No
63	1021-23	Groundwater Strategic Plan Development	2023	\$ 194,750	\$ 5,250	\$ 200,000	\$ 114,807	\$ 79,952	\$ 5,241	\$ -	No
64	1071-22	Groundwater Monitoring Wells	2023	\$ 166,000	\$ -	\$ 166,000	\$ 6,930	\$ 24,500	\$ 134,570	\$ -	No
65	1133-22	Shelter Outdoor Dog Kennels	2022	\$ 45,000	\$ -	\$ 45,000	\$ 928	\$ -	\$ 44,072	\$ -	No
66	1608-24	Plainwell EOC Upgrade	2024	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No

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 - Wayland	1	D	C	C	C	C	Done							Yes	Yes	Yes
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
PROJECTS IN MONITORING / CLOSURE																								
16	1396-21							Water and Sewer Asset Mgmt Plan	1	E	E	E	E	M	M							No		
17	1374-24							Portable Radio Battery Replacement - County	1		D	C	E	E	E									
18	1374-24							Portable Radio Battery Replacement - Dispatch	0		D	C	E	E	E									
19	1317-24							Copier Replacements	1	C	E	E	E	E	E									
20	1004-24A							Dispatch Tower Shelter Roof Replacement	1	X	D	C	C	E	E									
21	1112-23							Records Scanning - Environmental Health	1	M	M	M	M	M	M									
PROJECTS IN EXECUTION																								
22	1233-23A							CH Statue Relocation	1	E	E	E	E	E	E									
23	1133-22A							Old Animal Shelter Demolition	1	C	E	E	E	E	E							No		
24	1509-22A							Generator Replacement - Dispatch	1	E	E	E	E	E	E									
25	1509-23A							Generator Replacement - Human Services Bldg	1	E	E	E	E	E	E									
26	1509-23							Generator Replacement - County Services Bldg	1	E	E	E	E	E	E									
27	1044-23							Enterprise FOIA Management Solution	1	C	C	C	C	E	E									
28	1613-24							Dispatch Fire Mobile Solution	1	E	E	E	E	E	E									
29	1021-23							Groundwater Strategic Plan Phase I and II	1	E	E	E	E	E	E									
30	1013-24							Roof Replacements - Littlejohn Park	1		D	D	D	C	E									
31	1025-22							Facilities Master Plan	1	E	E	E	E	E	E									
32	1130-24C							Dispatch HVAC System Replacement (Server Room)	1			C	E	E	E									
33	1071-23							Groundwater Monitoring Wells	1	E	E	E	E	E	E									
34	1130-24B							AC System 11A Replacement - HSB (Server Room)	1		X	X	D	C	E									
35	1440-23D							2023 Vehicles - Sheriff - 3 Local Contract Patrol	1	D	D	D	D	C	E									
36	1440-24C							2024 Vehicles - Sheriff - 3 Local Contract Patrol	1	D	D	D	D	C	E									
37	1124-24							Roof Replacement - CSB	1				D	C	E									
38	1124-24A							Roof Replacement - YH Section 5	1				D	C	E									
39	1062-22							Broadband Internet Expansion	1	E	E	E	E	E	E							Dec. 2026		
40	1025-23							CH and CSB Construction and Renovation Project	1	E	E	E	E	E	E							Sep. 2025		
41	Various							Small Value Equipment Replacement - ACSO	1	E	E	E	E	E	E							Mar. 2025		
42	1440-24B							Vehicle Equipment and Upfitting - 2024	1	E	E	E	E	E	E							Jun. 2025		
43	1080-24							Remove HSB Deck - Design + Construction	1	D	D	C	C	E	E							Jun. 2025		

X = Unplanned Project

Project Schedule and Status

PROJECTS IN CONTRACTING														
44	1042-23					Storage Area Construction - Transportation	1	X	D	D	D	C	C	Mar. 2025
45	1440-22G					2022 Vehicles - Sheriff Transport - Replace 1	1	C	C	C	C	C	C	
46	1440-22I					2022 Vehicles - Court Vans - Replace 2	1	X	D	D	D	D	D	No
47	1004-24					Dispatch Tower Dispositions - Manlius	0	C	C	C	C	C	C	
48	1130-24					HSB Replace Chiller	1			X	D	C	C	
49	1130-24A					AC System 8 Replacement - ACSO	1			X	D	D	C	
50	1404-24					Pavement Maintenance - County	1					D	C	
51	1404-24					Pavement Maintenance - Dispatch	0					D	C	
52	1404-24					Pavement Maintenance - Youth Home	0					D	C	
53	1404-24					Pavement Maintenance - Transportation	0					D	C	
54	1404-24					Pavement Maintenance - Parks	0					D	C	
55	TBD					MCC Building Renovation / Expansion Project	1				D	D	C	Dec. 2025
PROJECTS IN DEVELOPMENT														
56	1041-23					Heritage Trail Sign Replacement	1	X	X	X	D	D	D	No
57	1608-24					Plainwell EOC Upgrade	1	D	D	D	D	D	D	
58	1357-23					Cost Allocation Plan for Vehicles	1	X	D	D	Include in Fall RFP for CAP			No
59	1126-23					Scan Marriage, Death and Discharge Records	1	X	X	X	X	X	X	
60	1440-24A					2024 Vehicles - Part II - Health Dept	1	D	C	C	C	C	C	
61	1175-20					Emergency Siren Activation Solution	1			D	D	D	D	No
62	1379-24					Upgrade CISCO Phone System and Servers	1			D	D	D	D	Jun. 2025
63	1119-24A					Furniture Replacement - YH Cheever	1				D	D	D	
PROJECTS SCOPED AND QUEUED														
64	1126-21A					District Court Microfilm	1		X	X	X	X	X	No
65	1133-22					Shelter Outdoor Dog Kennels	1				X	X	X	No
66	1396-23					Well #3 - Clean and Overhaul	1					X	X	No
67	1314-24					Livescan Unit Replacement - ACSO (2 Units)	1						D	
68	1117-24					Carpet Replacement - YH Cheever	1						X	Mar. 2025
69	1102-24					Boiler Replacment - YH North	1						X	Mar. 2025
UNSCHEDULED, UNFUNDED AND/OR UNSCOPED MID-YEAR PROJECTS														
70	1440-23C					2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	1	TBD	Ford not currently accepting orders, evaluating alternates with ACSO					
71	1144-24					Community Update	1	TBD	Schedule based on Board strategic planning discussion in January					
72	1144-24					Citizens Survey	0	TBD	Schedule based on Board strategic planning discussion in January					
73	TBD	X				Parks Playground Equipment Relocation	1	TBD	Confirming funding availability and servcie procurement strategy.					

X = Unplanned Project