



# 2024 Capital Project Report - 3rd 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 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	
<b>Capital Projects:</b>	<b>187</b>	<b>32</b>	<b>48</b>	<b>41</b>	<b>39</b>	<b>39</b>	<b>37</b>	<b>423</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	1	2	8	8	19
<b>Total Completed</b>	<b>187</b>	<b>32</b>	<b>47</b>	<b>40</b>	<b>34</b>	<b>26</b>	<b>8</b>	<b>374</b>
<b>Remaining to be Completed</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>13</b>	<b>29</b>	<b>49</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	14	13	14	14	93%	100%	100%
3rd Quarter Completed	25	17	25	21	68%	100%	84%
4th Quarter Completed							

	Projected	Actual
Carryover Projects		
Planned Projects	10	
Unplanned Projects	1	

Unplanned Projects (YTD)	6
Total Contracts Complete (YTD)	105
Unplanned Contracts (YTD)	31

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	<a href="#">1004-24A</a>							<b>Dispatch Tower Shelter Roof Replacement</b>	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: Project completed in July.																						
2	<a href="#">1509-22A</a>							<b>Generator Replacement - Dispatch</b>	2022	\$ 110,000	E	E	E	E	E	E	E	E	Done				
	Scope: Replace Generator which is at the end of its expected service life (20 years).																						
	Update: Project completed.																						
3	<a href="#">1379-24</a>							<b>Upgrade CISCO Phone System and Servers</b>	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.																						
4	<a href="#">1133-22A</a>							<b>Old Animal Shelter Demolition</b>	2022	\$ 100,000	C	E	E	E	E	E	E	E	M				
	Scope: Demolish old Animal Shelter which is no longer a functional building and can't be easily re-furnished or re-purposed.																						
	Update: Shelter demolished, site restored, processing final invoice.																						
5	<a href="#">1062-22</a>							<b>Broadband Internet Expansion</b>	2022	\$ 17,731,951	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 to the Board with almost 30% of the planned infrastructure laid and 2,484 residents provided with access as of 8/30/2024.																						
6	<a href="#">1025-23</a>							<b>CH and CSB Construction and Renovation Project</b>	2023	\$ 10,500,000	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 near complete with occupancy granted. CH addition is on schedule, renovation paused to allow for office relocations to take place.																						
7	<a href="#">1124-24</a>							<b>Roof Replacement - County Services Building</b>	2024	\$ 220,000				D	C	E	E	E	E	E			
	Scope: Project to replace the entire roof of the County Services Building following completion of the interior renovation.																						
	Update: Work completed, waiting for final invoice.																						
8	<a href="#">1021-23</a>							<b>Groundwater Strategic Plan Development</b>	2023	\$ 194,750	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: Workshop convened with Local Units in April. Consultant is synthesizing stakeholder input and developing potential strategies for consideration.																						
9	<a href="#">1124-24A</a>							<b>Roof Replacement - Youth Home</b>	2024	\$ 188,000				D	C	E	E	E	E	E			
	Scope: Project to replace the entire roof of the County Services Building following completion of the interior renovation.																						
	Update: Work is underway, completion expected by the end of October.																						
10	<a href="#">1071-23</a>							<b>Groundwater Monitoring Wells</b>	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: Planning underway for adding monitoring equipment and drilling additional wells this summer. Locations being finalized with local units of government and other property owners.																						
11	<a href="#">1509-23</a>							<b>Generator Replacement - Human Services Building</b>	2023	\$ 154,000	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: Generator install scheduled for October.																						
12	<a href="#">1080-24</a>							<b>Remove HSB Deck - Design + Construction</b>	2024	\$ 120,000	D	D	C	C	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: Finalizing conceptual drawings for patio before proceeding with technical specification development.																						
13	<a href="#">1042-23</a>							<b>Storage Area Construction - Transportation</b>	2023	\$ 498,205	X	D	D	D	C	C	C	C	C	C			Mar. 2025
	Scope: Project make an addition to the Transportation building to increase storage space available for bus parts and repair/maintenance equipment.																						
	Update: Working with MDOT to finalize contract award.																						
14	<a href="#">1175-20</a>							<b>Emergency Siren Activation / Mass Notification Solution</b>	2020	\$ 100,000			D	D	D	D	D	C	C				
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																						
	Update: Contract awarded to restore full VHF siren activation capability. Negotiating 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?
	<b>#401</b>	<b>PUBLIC IMPROVEMENT FUND</b>									
1	<a href="#">1440-24A</a>	2024 Vehicles - ACSO and Health Dept	2024	\$ 350,000	\$ -	\$ 350,000	\$ 209,744	\$ -	\$ 140,256	\$ -	No
2	<a href="#">1130-24</a>	HSB Replace Chiller	2024	\$ 80,000	\$ 180,000	\$ 260,000	\$ -	\$ 251,025	\$ 8,975	\$ -	No
3	<a href="#">1124-24</a>	Roof Replacement - CSB	2024	\$ 460,000	\$ (240,000)	\$ 220,000	\$ 175,000	\$ 31,120	\$ 13,880	\$ -	No
4	<a href="#">1130-24A</a>	AC System 8 Replacement - ACSO	2024	\$ 50,000	\$ 120,000	\$ 170,000	\$ -	\$ 165,475	\$ 4,525	\$ -	No
5	<a href="#">1509-23</a>	Generator Replacement - Human Services Bldg	2023	\$ 160,000	\$ (6,000)	\$ 154,000	\$ 13,339	\$ 120,047	\$ 20,614	\$ -	No
6	<a href="#">1080-24</a>	Remove HSB Deck - Design + Construction	2024	\$ 120,000	\$ -	\$ 120,000	\$ 11,284	\$ 21,644	\$ 87,072	\$ -	No
7	<a href="#">1440-24B</a>	Vehicle Equipment and Upfitting - 2024	2024	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 72,324	\$ 42,676	\$ -	No
8	<a href="#">1440-23B</a>	2023 Vehicles - Equip 10 Sheriff's Vehicles	2023	\$ 108,000	\$ -	\$ 108,000	\$ 68,876	\$ -	\$ -	\$ 39,124	Yes
9	<a href="#">1379-24</a>	Upgrade CISCO Phone System and Servers	2024	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No - Carry
10	<a href="#">1126-23</a>	Scan Marriage, Death and Discharge Records	2023	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	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	\$ 75,414	\$ -	\$ -	\$ 586	Yes
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	\$ 48,250	\$ -	\$ -	\$ 1,750	Yes
18	<a href="#">1440-22G</a>	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 47,875	\$ -	\$ 47,875	\$ -	\$ -	\$ 47,875	\$ -	No
19	<a href="#">1019-24</a>	Zero Turn Mower Replacement - Facilities (2)	2024	\$ 44,000	\$ -	\$ 44,000	\$ 37,767	\$ -	\$ -	\$ 6,233	Yes
20	<a href="#">1040-23</a>	SWAT Vest Replacement - Sheriff	2023	\$ 40,000	\$ 800	\$ 40,800	\$ 40,800	\$ -	\$ -	\$ -	Yes
21	<a href="#">Various</a>	Small Value Equipment Replacement - ACSO	2024	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 1,578	\$ 33,422	\$ -	No
22	<a href="#">1130-23B</a>	CSB Server Room AC System Replacement	2023	\$ -	\$ 35,000	\$ 35,000	\$ 30,647	\$ -	\$ -	\$ 4,353	Yes
23	<a href="#">1133-23</a>	Animal Shelter Washer and Dryer	2023	\$ 50,000	\$ (16,000)	\$ 34,000	\$ 31,170	\$ -	\$ -	\$ 2,830	Yes
24	<a href="#">1133-22A</a>	Old Animal Shelter Demolition	2022	\$ 100,000	\$ (67,500)	\$ 32,500	\$ 27,552	\$ 4,948	\$ -	\$ -	No
25	<a href="#">1130-24B</a>	AC System 1 Replacement - HSB	2024	\$ 16,000	\$ 16,000	\$ 32,000	\$ -	\$ 31,002	\$ 998	\$ -	No
26	<a href="#">1119-24</a>	Furniture Replacement - County Buildings	2024	\$ 30,000	\$ -	\$ 30,000	\$ 29,988	\$ -	\$ -	\$ 12	Yes
27	<a href="#">1404-24</a>	Parking Lot/Drive Repairs (County)	2024	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 28,430	\$ 1,570	\$ -	No
28	<a href="#">1317-24</a>	Copier Replacements	2024	\$ 27,000	\$ -	\$ 27,000	\$ 26,990	\$ -	\$ -	\$ 10	Yes
29	<a href="#">1314-24</a>	Livescan Unit Replacement - ACSO (2 Units)	2024	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	No
30	<a href="#">1126-21A</a>	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
31	<a href="#">1044-23</a>	Enterprise FOIA Management Solution	2023	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 15,946	\$ 9,054	\$ -	No
32	<a href="#">1081-24</a>	Scheduling Solution for ACSO	2024	\$ 25,000	\$ -	\$ 25,000	\$ 13,950	\$ -	\$ -	\$ 11,050	Yes
33	<a href="#">1357-23</a>	Cost Allocation Plan for Vehicles	2023	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
34	<a href="#">1102-24A</a>	HSB Boiler Repair/Replacement	2024	\$ -	\$ 20,000	\$ 20,000	\$ 17,555	\$ -	\$ -	\$ 2,445	Yes
35	<a href="#">1396-23</a>	Well #3 - Clean and Overhaul	2023	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000	Yes
36	<a href="#">1118-23</a>	Inmate Corridor Renovation - Courthouse	2023	\$ 20,000	\$ (12,500)	\$ 7,500	\$ 7,347	\$ -	\$ -	\$ 153	Yes
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>\$ 121,800</b>	<b>\$ 2,677,450</b>	<b>\$ 912,358</b>	<b>\$ 746,974</b>	<b>\$ 935,962</b>	<b>\$ 82,156</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	Yes
40	<a href="#">1013-24</a>	Roof Replacements - Littlejohn Park	2024	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 25,905	\$ 4,095	\$ -	No
41	<a href="#">1404-24</a>	Parking Lot/Drive Repairs (Parks)	2024	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 1,684	\$ 3,316	\$ -	No
		<b>TOTALS FOR #497 - PARKS FUND BALANCE</b>		<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 29,479</b>	<b>\$ 27,589</b>	<b>\$ 7,411</b>	<b>\$ 5,521</b>	
	<b>#287</b>	<b>VEHICLES FOR LAW ENFORCEMENT CONTRACTS</b>									
42	<a href="#">1440-24C</a>	2024 Vehicles - Sheriff - 3 Local Contract Patrol	2024	\$ 210,000	\$ 72,068	\$ 282,068	\$ 209,744	\$ 72,324	\$ -	\$ -	No
43	<a href="#">1440-23D</a>	2023 Vehicles - Sheriff - 3 Local Contract Patrol	2023	\$ 165,750	\$ 51,780	\$ 217,530	\$ 110,851	\$ 106,679	\$ 0	\$ -	No
		<b>TOTALS FOR #287 - VEHICLES FOR LE CONTRACTS</b>	2024	<b>\$ 375,750</b>	<b>\$ 123,848</b>	<b>\$ 499,598</b>	<b>\$ 320,595</b>	<b>\$ 179,003</b>	<b>\$ 0</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	\$ -	\$ 365	\$ 1,635	\$ -	No
		<b>TOTALS FOR #288 - TRANSPORTATION GRANT</b>		<b>\$ 500,205</b>	<b>\$ -</b>	<b>\$ 500,205</b>	<b>\$ -</b>	<b>\$ 365</b>	<b>\$ 499,840</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	\$ 90,000	\$ 188,000	\$ -	\$ 167,370	\$ 20,630	\$ -	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	\$ -	\$ 28,711	\$ 31,289	\$ -	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	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 990	\$ 1,010	\$ -	No
		<b>TOTALS FOR #492 - CHILD CARE CAPITAL</b>		<b>\$ 291,000</b>	<b>\$ 90,000</b>	<b>\$ 381,000</b>	<b>\$ -</b>	<b>\$ 197,071</b>	<b>\$ 183,929</b>	<b>\$ -</b>	
	<b>#496</b>	<b>CENRTAL DISPATCH CIP</b>									
51	<a href="#">1004-24A</a>	Dispatch Tower Shelter Roof Replacement	2024	\$ 120,000	\$ -	\$ 120,000	\$ 108,158	\$ -	\$ -	\$ 11,843	Yes
52	<a href="#">1509-22</a>	Generator Replacement - Dispatch	2022	\$ 150,000	\$ (40,000)	\$ 110,000	\$ 101,435	\$ -	\$ -	\$ 8,565	Yes
53	<a href="#">1175-20</a>	Emergency Siren Activation / Mass Notification Solution	2022	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 13,746	\$ 86,254	\$ -	No
54	<a href="#">1130-24C</a>	Dispatch HVAC System Replacement	2024	\$ 50,000	\$ 23,000	\$ 73,000	\$ 64,743	\$ -	\$ -	\$ 8,257	Yes
55	<a href="#">1374-24</a>	Portable Radio Battery Replacement - Dispatch	2024	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 42,884	\$ 7,116	\$ -	No
56	<a href="#">1613-24</a>	Dispatch Fire Mobile Solution	2024	\$ 35,000	\$ -	\$ 35,000	\$ 32,777	\$ -	\$ -	\$ 2,223	Yes
57	<a href="#">1404-24</a>	Parking Lot/Drive Repair and Maintenance	2024	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 14,932	\$ 68	\$ -	No
58	<a href="#">1337-24</a>	Dispatch Workstation PC Replacement	2024	\$ 12,000	\$ -	\$ 12,000	\$ 8,062	\$ -	\$ -	\$ 3,938	Yes
59	<a href="#">1004-24</a>	Dispatch Tower Dispositions - Manlius (Part II)	2024	\$ 50,000	\$ (43,120)	\$ 6,880	\$ -	\$ -	\$ 6,880	\$ -	No
60	<a href="#">1004-24</a>	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
		<b>TOTALS FOR #496 - CENTRAL DISPATCH CIP</b>		<b>\$ 582,000</b>	<b>\$ (60,120)</b>	<b>\$ 521,880</b>	<b>\$ 315,173</b>	<b>\$ 71,562</b>	<b>\$ 100,318</b>	<b>\$ 34,827</b>	

**Project Budget Status**

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	<b>#VARIOUS</b>	<b>OTHER CAPITAL PROJECTS</b>									
61	<a href="#">1062-22</a>	Broadband Internet Expansion	2022	\$ 17,715,215	\$ 16,736	\$ 17,731,951	\$ 6,025,605	\$ 11,706,346	\$ -	\$ -	No
62	<a href="#">1025-23</a>	CH and CSB Construction and Renovation Project	2023	\$ 10,500,000	\$ -	\$ 10,500,000	\$ 3,570,424	\$ 5,293,231	\$ 1,636,345	\$ -	No
63	<a href="#">1021-23</a>	Groundwater Strategic Plan Development	2023	\$ 194,750	\$ 5,250	\$ 200,000	\$ 138,104	\$ 56,655	\$ 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="#">1133-22</a>	Shelter Outdoor Dog Kennels	2022	\$ 45,000	\$ -	\$ 45,000	\$ 928	\$ -	\$ 44,072	\$ -	No - Carry
66	<a href="#">1608-24</a>	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	
<b>PROJECTS COMPLETED</b>																									
1	<a href="#">1118-23</a>							Inmate Corridor Renovation - Courthouse	1	Done												Yes	Yes	Yes	
2	<a href="#">1130-23B</a>							CSB Server Room AC System Replacement	1	Done												Yes	Yes	Yes	
3	<a href="#">1040-23</a>							SWAT Vest Replacement - Sheriff	1	M	Done											No	Yes	Yes	
4	<a href="#">1133-23</a>							Animal Shelter Washer and Dryer	1	E	Done											Yes	Yes	Yes	
5	<a href="#">1337-24</a>							Dispatch Workstation PC Replacement	1	C	Done											Yes	Yes	Yes	
6	<a href="#">1020-24</a>	X						Drone Mapping Solution	1		C	Done										Yes	Yes	Yes	
7	<a href="#">1119-24</a>							Furniture Replacement - County Buildings	1	E	E	Done										Yes	Yes	Yes	
8	<a href="#">1019-24</a>							Zero-turn Mower Replacement - Parks (3)	1	D	C	E	Done									Yes	Yes	Yes	
9	<a href="#">1521-24</a>							Dispatch Tower Shelter Disposition - Part I - Wayland	0	D	C	C	C	C	Done							NA	NA	NA	
10	<a href="#">1076-24</a>							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	<a href="#">1102-24A</a>	X						HSB Boiler Repair/Replacement	1		C	E	E	E	Done							Yes	Yes	Yes	
13	<a href="#">1019-24</a>							Zero Turn Mower Replacement - Facilities (2)	1	D	C	E	M	M	Done							Yes	Yes	Yes	
14	<a href="#">1081-24</a>							Scheduling Solution for ACSO	1	D	C	E	E	E	Done							Yes	Yes	Yes	
15	<a href="#">1440-24A</a>							2024 Vehicles - Part I - ACSO (only doing 4 of 5)	0	D	C	C	E	E	Done							NA	NA	NA	
16	<a href="#">1608-24</a>							Plainwell EOC Upgrade	1	D	D	D	D	D	E	Done						Yes	Yes	No	
17	<a href="#">1004-24A</a>							Dispatch Tower Shelter Roof Replacement	1	X	D	C	C	E	E	Done						Yes	Yes	Yes	
18	<a href="#">1396-21</a>							Water and Sewer Asset Mgmt Plan	1	E	E	E	E	M	M	M	M					No	Yes	Yes	
19	<a href="#">1509-23</a>							Generator Replacement - County Services Bldg	1	E	E	E	E	E	E	E	Done					No	Yes	Yes	
20	<a href="#">1004-24B</a>	X						Dispatch Tower Guy Wire Adjustment	1							S	Done					Yes	Yes	Yes	
21	<a href="#">1317-24</a>							Copier Replacements	1	C	E	E	E	E	E	E	Done					Yes	Yes	Yes	
22	<a href="#">1509-22A</a>							Generator Replacement - Dispatch	1	E	E	E	E	E	E	E	E	Done				No	Yes	Yes	
23	<a href="#">1613-24</a>							Dispatch Fire Mobile Solution	1	E	E	E	E	E	E	E	E	Done				No	Yes	Yes	
24	<a href="#">1130-24C</a>							Dispatch HVAC System Replacement (Server Room)	1			C	E	E	E	E	M	Done				Yes	Yes	Yes	
25	<a href="#">1379-24</a>							Upgrade CISCO Phone System and Servers	1			D	D	D	D	D	Carryover funds for 2025 project					No	Yes	No	
26	<a href="#">1133-22</a>							Shelter Outdoor Dog Kennels	1				X	X	X	X	Carry-over / Review for 2025					No	Yes	No	
27	<a href="#">1396-23</a>							Well #3 - Clean and Overhaul	1					X	X	X	Cancelled - Reconsider for 2026					No	Yes	No	
<b>PROJECTS IN MONITORING / CLOSURE</b>																									
28	<a href="#">1133-22A</a>							Old Animal Shelter Demolition	1	C	E	E	E	E	E	E	E	E	M				No		
29	<a href="#">1374-24</a>							Portable Radio Battery Replacement - County	1		D	C	E	E	E	E	E	E							
30	<a href="#">1374-24</a>							Portable Radio Battery Replacement - Dispatch	0		D	C	E	E	E	E	E	E							
31	<a href="#">1013-24</a>							Roof Replacements - Littlejohn Park	1		D	D	D	C	E	E	E	M							
32	<a href="#">1112-23</a>							Records Scanning - Environmental Health	1	M	M	M	M	M	M	M	M								
33	<a href="#">1011-24</a>	X						Parks Playground Equipment Relocation	1					S	D	C	E	E							
34	<a href="#">1404-24</a>							Pavement Maintenance - County	1					D	C	E	E	E							
35	<a href="#">1404-24</a>							Pavement Maintenance - Dispatch	0					D	C	E	E	E							
36	<a href="#">1404-24</a>							Pavement Maintenance - Youth Home	0					D	C	E	E	E							
37	<a href="#">1404-24</a>							Pavement Maintenance - Transportation	0					D	C	E	E	E							
38	<a href="#">1404-24</a>							Pavement Maintenance - Parks	0					D	C	E	E	E							
39	<a href="#">1124-24</a>							Roof Replacement - CSB	1				D	C	E	E	E	E							
<b>PROJECTS IN EXECUTION</b>																									
40	<a href="#">1233-23A</a>							CH Statue Relocation	1	E	E	E	E	E	E	E	E	E							
41	<a href="#">1509-23A</a>							Generator Replacement - Human Services Bldg	1	E	E	E	E	E	E	E	E	E							
42	<a href="#">1044-23</a>							Enterprise FOIA Management Solution	1	C	C	C	C	C	E	E	E	E							
43	<a href="#">1021-23</a>							Groundwater Strategic Plan Phase I and II	1	E	E	E	E	E	E	E	E	E							
44	<a href="#">1025-22</a>							Facilities Master Plan	1	E	E	E	E	E	E	E	E	E							
45	<a href="#">1071-23</a>							Groundwater Monitoring Wells	1	E	E	E	E	E	E	E	E	E							
46	<a href="#">1130-24B</a>							AC System 11A Replacement - HSB (Server Room)	1		X	X	D	C	E	E	E	E							

X = Unplanned Project

### Project Schedule and Status

47	<a href="#">1440-23D</a>						2023 Vehicles - Sheriff - 3 Local Contract Patrol	1	D	D	D	D	C	E	E	E	E								
48	<a href="#">1440-24C</a>						2024 Vehicles - Sheriff - 3 Local Contract Patrol	1	D	D	D	D	C	E	E	E	E								
49	<a href="#">1130-24</a>						HSB Replace Chiller	1			X	D	C	C	C	E	E								
50	<a href="#">1130-24A</a>						AC System 8 Replacement - ACSO	1			X	D	D	C	C	E	E								
51	<a href="#">1074-24</a>	X					Case Management Software Solution - Karpel	1								E	E								
52	<a href="#">1175-20</a>						Emergency Alerts - Part I - Siren Activation	0			D	D	D	D	D	C	E				No				
53	<a href="#">1119-24A</a>						Furniture Replacement - YH Cheever	1				D	D	D	D	C	C								
54	<a href="#">1124-24A</a>						Roof Replacement - YH Section 5	1				D	C	E	E	E	E								
55	<a href="#">1062-22</a>						Broadband Internet Expansion	1	E	E	E	E	E	E	E	E	E				Dec. 2026				
56	<a href="#">1233-23</a>						CH and CSB Construction and Renovation Project	1	E	E	E	E	E	E	E	E	E				Sep. 2025				
57	<a href="#">Various</a>						Small Value Equipment Replacement - ACSO	1	E	E	E	E	E	E	E	E	E				Mar. 2025				
58	<a href="#">1117-24</a>						Carpet Replacement - YH Cheever	1						X	X	C	E				Mar. 2025				
59	<a href="#">1095-24</a>						MCC Building Renovation / Expansion Project	1				D	D	C	C	E	E				Dec. 2025				
60	<a href="#">1440-24B</a>						Vehicle Equipment and Upfitting - 2024	1	E	E	E	E	E	E	E	E	E				Jun. 2025				
61	<a href="#">1080-24</a>						Remove HSB Deck - Design + Construction	1	D	D	C	C	E	E	E	E	E				Jun. 2025				
<b>PROJECTS IN CONTRACTING</b>																									
62	<a href="#">1440-22I</a>						2022 Vehicles - Court Vans - Replace 2	1	X	D	D	D	D	D	D	D	D				No				
63	<a href="#">1440-24A</a>						2024 Vehicles - Part II - Health Dept	1	D	C	C	C	C	C	C	C	C								
64	<a href="#">1175-20</a>						Emergency Alerts - Part II - Mass Notification Solution	1			D	D	D	D	D	C	C				No				
65	<a href="#">1314-24</a>						Livescan Unit Replacement - ACSO (2 Units)	1						D	D	D	C								
66	<a href="#">1042-23</a>						Storage Area Construction - Transportation	1	X	D	D	D	C	C	C	C	C				Mar. 2025				
67	<a href="#">1509-22B</a>	X					ACT Generator Replacement	1							D	C	C				Dec. 2025				
68	<a href="#">1357-23</a>						Cost Allocation Plan for Vehicles	1	X	D	D	Include in Fall RFP for CAP				C	C				No				
69	<a href="#">1144-24</a>						Citizens Survey	0									D								
<b>PROJECTS IN DEVELOPMENT</b>																									
70	<a href="#">1041-23</a>						Heritage Trail Sign Replacement	1	X	X	X	D	X	X	X	X	X				No				
71	<a href="#">1126-23</a>						Scan Marriage, Death and Discharge Records	1	X	X	X	X	X	X	X	X	X								
72	<a href="#">1440-22G</a>						2022 Vehicles - Sheriff Transport - Replace 1	1	C	C	C	C	C	C	C	C	C								
73	<a href="#">1440-23C</a>						2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	1									D	D			Jun 2025				
74	<a href="#">1102-24</a>						Boiler Replacment - YH North	1							X	X	D	D			Mar. 2025				
<b>PROJECTS SCOPED AND QUEUED</b>																									
75	<a href="#">1126-21A</a>						District Court Microfilm	1		X	X	X	X	X	X	X	X				No				
<b>UNSCHEDULED, UNFUNDED AND/OR UNSCOPED MID-YEAR PROJECTS</b>																									
76	<a href="#">1004-24</a>						Dispatch Tower Shelter Dispositions - Part II - Other	1	TBD	Wayland Shelter was priority, remaining shelters are less urgent															
77	<a href="#">1144-24</a>						Community Update	1	TBD	To be carried out in 2025 following completion of the Citizen Survey															

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