



2025 Capital Project Report - 4th 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 4th Quarter	80	1	0	5	4	16	4	50
Status at end of 3rd Quarter	76	1	1	9	3	22	10	30
Status at end of 2nd Quarter	75	1	4	14	1	32	11	12
Status at end of 1st Quarter	73	1	14	15	5	23	8	7
Status at start of 2025	70	2	15	11	13	27	2	0
Status at end of 2024	69	1	0	7	2	23	3	33
Status at end of 2023	68	2	2	8	2	14	3	37
Status at end of 2022	68	3	1	6	2	13	5	38
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:	220	48	41	38	39	37	45	468
Completed in 2013	11							11
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	19				38
Completed in 2023	0	3	4	12	18			37
Completed in 2024	0	0	1	1	10	21		33
Completed in 2025	0	1	0	3	5	13	28	50
Total Completed	220	48	40	35	33	34	28	438
Remaining to be Completed	0	0	1	3	6	3	17	30

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	50	28	50	42	56%	100%	84%

Carryover Projects	Projected	Actual
Planned Projects	3	21
Unplanned Projects	6	6

Unplanned Projects (YTD)	10
Total Contracts Complete (YTD)	105
Unplanned Contracts (YTD)	32

Procurement Methods	
RFP	22
Coop Agreem.	20
Extension	12
Other	5
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	1130-24							HSB Replace Chiller	2024	\$ 260,000	E	E	E	E	E	E	E	M	M	M	M	Done	
	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: Completed - Chiller and controls installed and billing issues resolved.																						
2	1379-25B							Upgrade CISCO Phone System and Servers	2025	\$ 250,000	D	D	D	D	C	E	E	E	E	E	E	M	Done
	Scope: Certain hardware and licensing components of the County Phone System are due for replacement / upgrade.																						
	Update: Completed - 2025 Portion of project to upgrade and refresh certain elements of the system has been completed to close out Part I. Part II is scheduled for 2026 with remaining funds.																						
3	1124-25							ACSO - Replace Roof Section 6	2025	\$ 210,000	D	C	C	E	E	E	E	E	M	M	M	M	Done
	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: Completed - Roof membrane has been replaced, new flashing has been installed and warranty inspection has been completed.																						
4	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 - Final report delivered with no further work planned at this time.																						
5	1124-25A							YH - Replace roof Sections 1,3 and 4	2025	\$ 175,000	D	D	D	C	C	E	E	E	M	M	M	M	Done
	Scope: As part of the County's replacement plan, Sections 1,3, and 4 will be replaced in 2025.																						
	Update: Completed - Roof membrane has been replaced, new flashing has been installed and warranty inspection has been completed.																						
6	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.																						
7	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.																						
8	1509-23							Generator Replacement - Human Services Building	2023	\$ 144,000	E	E	M	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.																						
9	1509-22A							Generator Replacement - Dispatch	2022	\$ 110,000	E	E	M	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.																						
10	1129-25							Emergency Fire Dispatch	2025	\$ 100,503	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.																						
11	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.																						
12	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: Completed - Signs have been replaced.																						
13	1008-25							Replace Park Entrance Signs - All Parks	2025	\$ 100,000	D	D	D	C	C	E	E	E	M				
	Scope: Contract for services to design, manufacture and install new entrance signs for all County Parks.																						
	Update: Completed - Signs have been replaced.																						
14	1175-20							Emergency Siren Activation / Mass Notification Solution	2020	\$ 45,000	C	E	E	E	E	M	M	M	M	Done			
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																						
	Update: Completed - Mass notification solution has been configured and implemented.																						

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	1102-25	X						ACSO Boiler Repair/Replacement	2025	\$ 280,000	X	X	X	X	X	X	X	C	C	E	E	E
	Scope: Find a new Enterprise Resource Planning (ERP) Solution to replace EDEN which will no longer be supported in 2027.																					
	Update: Boilers have been installed and are functioning, waiting for controls work to be completed and billed.																					
16	1062-22							Broadband Internet Expansion	2022	\$ 18,618,063	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 very near completion as reported to the Board every two months with 99.6% of the planned infrastructure laid and 8,853 residents with access as of 12/04/2025.																					
17	1233-23							CH and CSB Construction and Renovation Project	2023	\$ 10,500,000	E	E	E	E	E	E	E	E	E	E	E	E
	Scope: Project to design and build an addition to the Courthouse (Phase I), renovate the County Services Building (Phase II) and renovate the existing portion of the Courthouse (Phase III).																					
	Update: County Services Building renovation and CH addition phases are complete. CH renovation is wrapping up and the contractor is preparing to de-mobilize from the CH site.																					
18	1099-24							Well and Septic Grant Assistance Program	2024	\$ 700,000	E	E	E	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. 21 grants issued through end of November totaling almost \$150,000.																					
19	1042-23							Storage Area Construction - Transportation	2023	\$ 533,210	E	E	E	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: Slab and foundations have been poured. Fabricated metal for storage addition was recently delivered. Project is on track for completion by mid-2026.																					
20	1071-23							Groundwater Monitoring Wells	2023	\$ 166,000	E	E	E	E	E	E	E	E	E	E	E	E
	Scope: Collaborate with the Michigan Geological Survey to Install approximately 20 long-term groundwater monitoring wells across the County using funding provided through ARPA.																					
	Update: Fifteen wells have been installed with monitoring equipment. The installation of several additional wells and monitoring equipment is underway.																					
21	1174-25	X						EDEN Replacement Project	2025	\$ 750,000	X	X	X	X	X	D	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: Request for Proposals was released with proposals due in early January.																					

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	\$ 501,034	\$ 29,373	\$ 124,790	\$ -	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	\$ 251,025	\$ -	\$ -	\$ 8,975	Yes
5	1379-25	Upgrade County Phone System	2025	\$ 250,000	\$ -	\$ 250,000	\$ 71,330	\$ -	\$ -	\$ 178,670	Yes
6	1124-25	ACSO - Replace Roof Section 6	2025	\$ 250,000	\$ (40,000)	\$ 210,000	\$ 197,228	\$ -	\$ -	\$ 12,772	Yes
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	1126-25	Civil and Criminal File Scanning - 2025	2025	\$ 50,000	\$ 50,000	\$ 100,000	\$ 99,722	\$ -	\$ -	\$ 278	Yes
12	1170-25	Replace CSB Complex Outdoor Signage	2025	\$ 100,000	\$ -	\$ 100,000	\$ 90,715	\$ -	\$ -	\$ 9,285	Yes
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	\$ 3,810	\$ 36,663	\$ -	No
16	1080-25	DHHS Renovation / Carpet Replacement	2026	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	No
17	1621-25	Jail Security System Server Replacement	2025	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	No
18	1143-25	Dive Team Trailer Replacement	2025	\$ 18,000	\$ 57,000	\$ 75,000	\$ 11,000	\$ 44,720	\$ 19,280	\$ -	No
19	1514-25A	Firewall Replacement	2025	\$ 90,000	\$ (17,100)	\$ 72,900	\$ 46,627	\$ -	\$ -	\$ 26,273	Yes
20	1440-22I	2022 Vehicles - Court Vans - Replace 2	2022	\$ 62,775	\$ -	\$ 62,775	\$ 57,578	\$ -	\$ -	\$ 5,197	Yes
21	Various	Small Value Equipment Replacement - ACSO	2024	\$ 35,000	\$ 25,183	\$ 60,183	\$ 46,417	\$ -	\$ -	\$ 13,767	Yes
22	1137-25	Corrections RFID System	2025	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
23	1144-24	Citizens Survey & Community Update	2024	\$ 60,000	\$ -	\$ 60,000	\$ 41,208	\$ -	\$ -	\$ 18,792	Yes
24	1130-25	HSB - Air Handling System 1 Replacement	2025	\$ 80,000	\$ (25,000)	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	Yes
25	1440-23C	2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	2023	\$ 51,000	\$ 6,580	\$ 57,580	\$ 57,578	\$ -	\$ -	\$ 2	Yes
26	1387-25	Human Resources Wage Survey	2025	\$ 50,000	\$ -	\$ 50,000	\$ 48,950	\$ -	\$ -	\$ 1,050	Yes
27	1082-25	ACSO Small Value Equipment - 2025	2025	\$ 50,000	\$ -	\$ 50,000	\$ 4,750	\$ -	\$ -	\$ 45,250	Yes
28	1130-25A	CSB - HVAC System Replacement	2025	\$ 50,000	\$ -	\$ 50,000	\$ 1,450	\$ 45,627	\$ 2,923	\$ -	No
29	1440-22G	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 47,875	\$ -	\$ 47,875	\$ 43,565	\$ -	\$ -	\$ -	Yes
30	1001-25	Jury Management System Upgrade	2025	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 27,305	\$ 7,695	\$ -	No
31	1130-24B	AC System 1 Replacement - HSB	2024	\$ 16,000	\$ 16,000	\$ 32,000	\$ 31,002	\$ -	\$ -	\$ 998	Yes
32	1404-25	Pavement Maintenance - County	2025	\$ 30,000	\$ -	\$ 30,000	\$ 25,895	\$ -	\$ -	\$ 4,105	Yes
33	1119-25	Furniture Replacement	2025	\$ 30,000	\$ -	\$ 30,000	\$ 29,958	\$ -	\$ -	\$ 42	Yes
34	1317-25	Copier Replacements	2025	\$ 28,000	\$ -	\$ 28,000	\$ 26,907	\$ -	\$ -	\$ 1,093	Yes
35	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ 2,000	\$ 27,000	\$ 7,600	\$ 15,615	\$ 3,785	\$ -	No
36	1125-25	Corrections - Washer and Dryer Replacement	2025	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
37	1621-25A	Corrections - Booking Audio	2025	\$ 22,000	\$ (2,000)	\$ 20,000	\$ 19,372	\$ -	\$ -	\$ 628	Yes
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	1082-25A	Driver's License Scanners for MCTs	2025	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	Yes
42	1082-25B	Replace ACSO Visitation Room Technology	2025	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	Yes
43	1107-25	CH - UPS Battery Replacement	2025	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 7,130	\$ 2,870	\$ -	No
44	1357-23	Cost Allocation Plan for Vehicles	2023	\$ 20,000	\$ (15,000)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	No
45	1374-24	Portable Radio Battery Replacement - County	2024	\$ 50,000	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	Yes
		TOTALS FOR #401 - PUBLIC IMPROVEMENT FUND		\$ 4,278,847	\$ 427,968	\$ 4,706,815	\$ 2,805,659	\$ 178,580	\$ 1,298,006	\$ 420,260	
	#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	Yes
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	\$ -	\$ 26,000	\$ 6,735	
	#287	VEHICLES FOR LAW ENFORCEMENT CONTRACTS									
49	1440-25D	2025 Vehicles - Sheriff - 3 Local Contract Patrol	2025	\$ 310,000	\$ -	\$ 310,000	\$ 309,766	\$ -	\$ -	\$ 234	Yes
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	\$ 209,589	\$ -	\$ -	\$ 7,941	Yes
		TOTALS FOR #287 - VEHICLES FOR LE CONTRACTS	2024	\$ 685,750	\$ 123,848	\$ 809,598	\$ 801,423	\$ -	\$ -	\$ 8,175	
	#288	TRANSPORTATION GRANT									
52	1042-23	Storage Area Construction - Transportation	2023	\$ 498,205	\$ 35,005	\$ 533,210	\$ 60,647	\$ 455,968	\$ 16,596	\$ -	No
53	1509-22B	ACT Generator Replacement	2025	\$ 55,000	\$ 7,247	\$ 62,247	\$ 59,085	\$ -	\$ -	\$ 3,162	Yes
54	1404-25	Pavement Maintenance - Transportation	2025	\$ 2,000	\$ -	\$ 2,000	\$ 1,936	\$ -	\$ -	\$ 64	Yes
		TOTALS FOR #288 - TRANSPORTATION GRANT		\$ 555,205	\$ 42,252	\$ 597,457	\$ 121,668	\$ 455,968	\$ 16,596	\$ 3,226	
	#492	CHILD CARE CAPITAL									
55	1124-25A	YH - Replace roof Sections 1,3 and 4	2025	\$ 175,000	\$ -	\$ 175,000	\$ 49,990	\$ -	\$ -	\$ 125,010	Yes
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	\$ 93,874	\$ -	\$ -	\$ 1,126	Yes
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	\$ 1,951	\$ -	\$ -	\$ 3,049	Yes
61	1107-25A	YH - UPS Battery Replacement	2025	\$ 4,000	\$ -	\$ 4,000	\$ 2,361	\$ -	\$ -	\$ 1,639	Yes
		TOTALS FOR #492 - CHILD CARE CAPITAL		\$ 499,000	\$ -	\$ 499,000	\$ 253,207	\$ -	\$ -	\$ 245,793	

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	\$ (9,497)	\$ 100,503	\$ 100,503	\$ -	\$ -	\$ -	Yes
64	1175-20	Emergency Siren Activation / Mass Notification Solution	2022	\$ 100,000	\$ (55,000)	\$ 45,000	\$ 39,939	\$ -	\$ -	\$ 5,061	Yes
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	Yes
67	1337-25	Replace Dispatch Admin Laptops/Workstations	2025	\$ 20,000	\$ (6,839)	\$ 13,161	\$ 6,984	\$ -	\$ -	\$ 6,177	Yes
68	1018-25	Dispatch-Replace Network Switches	2025	\$ 12,000	\$ (2,938)	\$ 9,062	\$ 9,062	\$ -	\$ -	\$ (0)	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	Yes
		TOTALS FOR #496 - CENTRAL DISPATCH CIP		\$ 458,000	\$ (114,274)	\$ 343,726	\$ 320,551	\$ -	\$ -	\$ 23,176	
	#VARIOUS	OTHER CAPITAL PROJECTS									
71	1062-22	Broadband Internet Expansion	2022	\$ 18,600,975	\$ 17,088	\$ 18,618,063	\$ 14,691,376	\$ 3,540,843	\$ 385,845	\$ -	No
72	1233-23	CH and CSB Construction and Renovation Project	2023	\$ 10,500,000	\$ -	\$ 10,500,000	\$ 9,924,872	\$ 379,767	\$ 195,361	\$ -	No
73	1099-24	Well and Septic Grant Assistance Program	2024	\$ 700,000	\$ -	\$ 700,000	\$ 195,005	\$ 504,995	\$ -	\$ -	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	\$ 45,000	\$ 5,000	\$ -	\$ -	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	1117-24							Carpet Replacement - YH Cheever	M	Done											Yes	Yes	Yes	
4	1314-24							Livescan Unit Replacement - ACSO (2 Units)	E	E	Done										No	Yes	Yes	
5	1082-25C	X						OSCR360 Evidence Camera	E	M	Done										Yes	Yes	Yes	
6	1129-25							Emergency Fire Dispatch	D	C	Done										Yes	Yes	Yes	
7	1621-25A							Corrections - Booking Audio	E	E	Done										Yes	Yes	Yes	
8	1124-25B							Dispatch Building Roof Replacement	X	X	Cancel	- Revisit in 2027									Yes	Yes	No	
9	1337-25							Replace Dispatch Admin Laptops/Workstations	D	C	E	Done									Yes	Yes	Yes	
10	1514-25							Replace County-wide Network Storage Array Server	C	E	M	M	Done								Yes	Yes	Yes	
11	1130-25							HSB - Air Handling System 1 Replacement	D	D	D	D	Cancel, resubmit for 2026								No	Yes	Yes	
12	1440-24C							Vehicles - 2024 - Local Sheriff Contract Patrol	C	E	E	E	E	Done							No	Yes	Yes	
13	1021-23							Groundwater Strategic Plan	E	E	M	M	M	Done							No	Yes	Yes	
14	1082-25B							Replace ACSO Visitation Room Technology	D	C	C	E	E	M	Done						Yes	Yes	Yes	
15	1144-24							Citizens Survey and Community Update	E	E	E	E	E	E	Done						Yes	Yes	Yes	
16	1335-25							YH - Replace Cooling Systems for Fridge and Freezer	D	D	C	E	E	M	Done						Yes	Yes	Yes	
17	1130-25B							YH - Replace HVAC System #6	D	D	C	E	E	M	Done						Yes	Yes	Yes	
18	1440-23C							Vehicles - 2023 - Sheriff - Replace 2 Detective Vehicles	D	D	C	E	E	E	Done						No	Yes	Yes	
19	1130-24B							AC System 11A Replacement - HSB (Server Room)	E	E	M	M	M	M	M	Done					No	Yes	Yes	
20	1509-23							Generator Replacement - County Services Bldg	E	E	M	M	M	M	M	Done					No	Yes	Yes	
21	1509-22A							Generator Replacement - Dispatch	E	E	M	M	M	M	M	Done					No	Yes	Yes	
22	1509-23A							Generator Replacement - Human Services Bldg	E	E	M	M	M	M	M	Done					No	Yes	Yes	
23	1440-24B							Vehicle Equipment and Upfitting - 2024	E	E	E	E	E	E	E	Done					No	Yes	Yes	
24	1080-24							Remove HSB Deck - Design + Construction	E	E	E	E	E	E	E	Done					No	Yes	Yes	
25	1130-24A							AC System 8 Replacement - ACSO	E	E	E	E	E	M	M	Done					No	Yes	Yes	
26	1018-25							Dispatch-Replace Network Switches	X	X	X	D	C	C	E	Done					Yes	Yes	Yes	
27	1119-25							Furniture Replacement	X	X	X	X	D	E	E	Done					Yes	Yes	Yes	
28	1440-22I							Vehicles - 2022 - Replace 2 Court Vans	D	D	D	D	C	E	E	Done					No	Yes	Yes	
29	1082-25A							Driver's License Scanners for MCTs	X	X	X	X	D	D	D						Cancel (Include with MCT)	Yes	Yes	No
30	1440-24A							Vehicles - 2024 - Sheriff's Office and Health Dept	D	D	D	D	C	E	E	E	Done				No	Yes	No	
31	1175-20							Emergency Alerts - Part II - Mass Notification Solution	C	E	E	E	E	M	M	M	Done				No	Yes	Yes	
32	1082-24							Small Value Equipment Replacement - ACSO 2024	E	E	M	M	M	M	M	M	Done				No	Yes	No	
33	1170-25							Replace CSB Complex Outdoor Signage	D	D	D	C	C	E	E	E	M	Done			Yes	Yes	Yes	
34	1317-25							Copier Replacements	X	X	X	X	X	D	D	C	E	Done			Yes	Yes	Yes	
35	1106-25	X						911 Call Recording System Upgrade				D	D	C	C	E	E	Done			Yes	Yes	Yes	
36	1509-22B							ACT Generator Replacement	E	E	E	E	E	E	E	E	M	Done			No	Yes	Yes	
37	1379-25A							Firewall Replacement	D	C	C	C	E	E	E	E	E	E	Done		No	Yes	Yes	
38	1404-25							Pavement Maintenance - County	X	X	X	X	X	D	C	E	E	M	Done		Yes	Yes	Yes	
39	1404-25							Pavement Maintenance - Dispatch	X	X	X	X	X	D	C	E	E	M	Done		Yes	Yes	Yes	
40	1404-25							Pavement Maintenance - Youth Home	X	X	X	X	X	D	C	E	E	M	Done		Yes	Yes	Yes	
41	1404-25							Pavement Maintenance - Transportation	X	X	X	X	X	D	C	E	E	M	Done		Yes	Yes	Yes	
42	1102-24							YH Boiler Replacement - North	E	E	E	E	E	E	E	E	M	M	M	Done	No	Yes	Yes	
43	1387-25							Human Resources Wage Survey	C	C	E	E	E	E	E	E	E	E	Done		No	Yes	Yes	
44	1130-24							HSB Replace Chiller	E	E	E	E	E	E	E	M	M	M	M	Done	No	Yes	Yes	
45	1008-25							Replace Park Entrance Signs - All Parks	D	D	D	C	C	E	E	E	E	E	M	Done	No	Yes	Yes	
46	1379-25B							County Phone System Upgrade	D	D	D	D	C	E	E	E	E	E	M	Done	Yes	Yes	Yes	
47	1440-23D							Vehicles - 2023 - Local Sheriff Contract Patrol	C	E	E	E	E	E	E	E	E	E	M	Done	No	Yes	Yes	
48	1440-25D							Vehicles - 2025 - Local Sheriff Contract Patrol	D	D	D	D	C	E	E	E	E	E	M	Done	Yes	Yes	Yes	
49	1440-22G							Vehicles - 2022 - Replace Sheriff Transport	D	D	D	D	D	D	C	E	M	M	M	Done	No	Yes	No	
50	1082-25							ACSO Small Value Equipment - 2025	E	E	E	E	E	E	E	E	E	E	M	Done	Yes	Yes	No	
51	1126-25	X						Civil and Criminal File Scanning - 2025	X	D	C	E	E	E	E	E	E	E	M	Done	Yes	Yes	Yes	
52	1124-25							ACSO - Replace Roof Section 6	D	C	C	E	E	E	E	E	M	M	M	Done	Yes	Yes	Yes	
53	1124-25A							YH - Replace roof Sections 1,3 and 4	D	D	D	C	C	E	E	E	M	M	M	Done	Yes	Yes	Yes	
54	1107-25A							YH - UPS Battery Replacement	X	X	X	X	X	D	D	D	D	D	C	Done	Yes	Yes	Yes	

X = Unplanned Project

Project Schedule and Status

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PROJECTS IN MONITORING / CLOSURE																								
55	1074-24							Case Management Software Solution - Karpel	E	E	E	E	E	E	E	E	E	E	E	E	M	No		
56	1001-25							Jury Management System Upgrade	C	C	C	E	E	E	E	E	E	E	E	E	M			
57	1102-25	X						ACSO Boiler Repair/Replacement	X	X	X	X	X	X	X	C	C	E	E	M				
16	1002-26	X						Axon Public Safety Solution	E															
PROJECTS IN EXECUTION																								
58	1143-25							Dive Team Trailer Replacement	D	D	D	D	D	D	D	D	D	D	C	E	No			
59	1233-23							CH and CSB Construction and Renovation Project	E	E	E	E	E	E	E	E	E	E	E	E	E	No		
60	1126-21A							District Court Microfilm	D	D	D	E	E	E	E	E	E	E	E	E	E	No		
61	1042-23							Storage Area Construction - Transportation	E	E	E	E	E	E	E	E	E	E	E	E	E	No		
62	1025-22							Facilities Master Plan	E	E	E	E	E	E	E	E	E	E	E	E	E	No		
63	1071-23							Groundwater Monitoring Wells	E	E	E	E	E	E	E	E	E	E	E	E	E	No		
64	1130-25A							CSB - HVAC System Replacement	D	D	D	D	C	E	E	E	E	E	E	E	E			
65	1440-25A							Vehicles - 2025 - Replace and Equip	D	D	D	D	D	D	C	E	E	E	E	E	E			
66	1107-25							CH - UPS Battery Replacement	X	X	X	X	X	D	D	D	D	D	C	E	E			
67	1171-24							Groundwater Education - Outdoor Discovery Center	E	E	E	E	E	E	E	E	E	E	E	E	E	Oct. 2026		
68	1099-24							Well and Septic Grant Assistance Program	E	E	E	E	E	E	E	E	E	E	E	E	E	Dec. 2026		
69	1062-22							Broadband Internet Expansion	E	E	E	E	E	E	E	E	E	E	E	E	E	Dec. 2026		
70	1107-25B	X						YH UPS Replacement	X	X	X	X	X	X	X	X	X	X	X	X	X	Mar. 2026		
71	1004-25	X						Dispatch Tower Foundation Repairs	X	X	X	X	X	C	E	E	E	E	E	E	E	Dec. 2026		
72	1153-25	X						Website Redesign and Support	X	X	X	X	X	X	X	X	X	D	C	E	Jun. 2026			
73	1357-23							Cost Allocation Plan for Vehicles	E	E	E	E	E	E	Postpone and Carryover to 2026					No				
PROJECTS IN CONTRACTING																								
74	1621-25							Jail Security System Server Replacement	X	X	X	X	D	D	D	D	D	D	D	C	C			
75	1125-25							Corrections - Washer and Dryer Replacement	X	X	X	X	X	X	X	D	D	D	C	C				
76	1080-25	X						DHHS Renovation / Carpet Replacement	TBD	TBD	D	D	D	D	C	C	C	C	C	C				
77	1174-25	X						EDEN Replacement Project	X	X	X	X	X	D	D	D	D	C	C	C				
PROJECTS IN DEVELOPMENT																								
78	1126-23							Scan Marriage, Death and Discharge Records	X	X	X	X	X	X	X	X	X	X	X	X	X	No		
79	1041-23							Heritage Trail Sign Replacement	X	X	X	X	X	X	X	X	X	X	X	X	X	No		
80	1133-25							Architectural Design Services for Shelter Addition	X	X	X	X	X	X	X	X	X	X	X	X	D			
81	1179-25							Fencing for Indoor Evidence Area	X	X	X	D	D	D	D	D	D	D	D	D	D			
82	1137-25							Corrections RFID System	X	D	D	D	D	D	D	X	X	X	X	X	X			
PROJECTS SCOPED AND QUEUED																								
UNSCHEDULED, UNFUNDED AND/OR UNSCOPED MID-YEAR PROJECTS																								

X = Unplanned Project