

# Allegan County Board of Commissioners



County Services Building  
3283 – 122<sup>nd</sup> Avenue  
Allegan, MI 49010  
269-673-0203 Main Office  
269-686-5331 Main Fax  
<http://www.allegancounty.org>

*Jim Storey, Chairperson  
Gale Dugan, Vice Chairperson*

## **BOARD PLANNING SESSION-AGENDA** **\*REVISION #1 - 7/16/21**

Thursday, July 22, 2021, @ 9:00AM  
County Services Building, Board Room  
Virtual Meeting Options - Instructions **Attached**

**DISTRICT 1**  
Dean Kapenga  
616-218-2599  
dkapenga@  
allegancounty.org

9:00AM **CALL TO ORDER:**

**ROLL CALL:**

**OPENING PRAYER:** Commissioner Dean Kapenga

**PLEDGE OF ALLEGIANCE:**

**PUBLIC PARTICIPATION:**

**ADDITIONAL AGENDA ITEMS:**

**APPROVAL OF AGENDA:**

**DISTRICT 2**  
Jim Storey  
616-848-9767  
jstorey@  
allegancounty.org

**DISTRICT 3**  
Max R. Thiele  
269-673-4514  
mthiele@  
allegancounty.org

### **DISCUSSION ITEMS:**

1. American Rescue Plan Act (ARPA)
2. 2nd Quarter Capital Report—Project Manager Valdis Kalnins
3. Administrative Update

**DISTRICT 4**  
Mark DeYoung  
616-318-9612  
mdyoung@  
allegancounty.org

**\*CLOSED SESSION:** Collective Bargaining

**DISTRICT 5**  
Tom Jessup  
269-637-3374  
tjessup@  
allegancounty.org

**OTHER ITEMS:**

**PUBLIC PARTICIPATION:**

**ADJOURNMENT:** Next Meeting—Thursday, August 12, 2021, 9:00AM @ COUNTY SERVICES BUILDING, BOARD ROOM.

**DISTRICT 6**  
Gale Dugan  
269-694-5276  
gdugan@  
allegancounty.org

**DISTRICT 7**  
Rick Cain  
269-744-7918  
rcain@  
allegancounty.org

#### **Mission Statement**

“The Allegan County Board of Commissioners shall plan, develop, and evaluate the necessary policies and resources to ensure our county continues to progress and prosper”



# Allegan County Board of Commissioners



# Allegan County Board of Commissioners Meeting

July 22, 2021



Allegan County  
3283 122<sup>nd</sup> Ave  
Allegan, MI 49010

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# STEP 1: Connect to the Meeting

- OPTION 1: Zoom over Telephone

- Call (929) 205-6099 -or- (312) 626-6799 -or- (253) 215-8782
- Type in Meeting ID: 895 1803 3264, then #, then # again
- Type in Meeting Password: 72221, then #
  
- To raise your hand to speak, press \*9
- To Mute and Unmute, press \*6

<STOP here>

You do not have to continue reading the rest of the instructions.

- OPTION 2: Youtube

- Open Internet Explorer or Chrome
- Navigate to <https://www.youtube.com/channel/UCQliZQstN2Pa57QAltAWdKA>
- Click on image of “Live” video

<STOP here>

You do not have to continue reading the rest of the instructions.

- OPTION 3: Zoom over Web browser

- Open Internet Explorer or Chrome
- Navigate to <https://zoom.us/j/89518033264>
- Meeting Password: 72221

<Continue with the rest of the instructions>

# STEP 2: Enter registration information

The screenshot shows a web browser window with the URL `zoom.us/webinar/register/WN_YneHxuk_SjqfnMwchbtUEg`. The page title is "Webinar Registration". The registration details are as follows:

- Topic: BOC Meeting - 4/9/2020
- Time: Apr 9, 2020 01:00 PM in Eastern Time (US and Canada)

The registration form includes the following fields and elements:

- First Name \* (Required information)
- Last Name \*
- Email Address \*
- Confirm Email Address \*
- I'm not a robot (reCAPTCHA)
- Join Webinar in Progress button

Four blue arrows with white text provide instructions for the registration process:

1. Enter name and email (points to the First Name and Last Name fields)
2. Click this box (points to the reCAPTCHA checkbox)
3. Answer challenge question (points to the reCAPTCHA image grid)
4. Click when done. (points to the Join Webinar in Progress button)

The footer of the page contains the following links:

- About: Zoom Blog, Customers, Our Team, Why Zoom, Features, Careers, Integrations, Partners, Investors
- Download: Meetings Client, Zoom Rooms Client, Browser Extension, Outlook Plug-in, Lync Plug-in, iPhone/iPad App, Android App
- Sales: 1.888.799.9666, Contact Sales, Plans & Pricing, Request a Demo, Webinars and Events
- Support: Test Zoom, Account, Support Center, Live Training, Feedback, Contact Us, Accessibility

Additional elements include a language dropdown menu, a currency dropdown menu (set to US Dollars), and a "VERIFY" button at the bottom right of the reCAPTCHA grid.

STEP 3: This Window will appear when connected.



# STEP 4: Adjust audio settings (if needed)

The screenshot displays a meeting interface with a black bar on the left side. A blue arrow labeled '1' points to a menu that appears to be triggered by clicking the black bar. The menu options are:

- Select a Speaker
- ✓ Remote Audio
- Same as System
- Test Speaker & Microphone...
- Leave Computer Audio
- Audio Settings...

The 'Settings' window is open, showing the 'Audio' tab selected in the left sidebar. The 'Speaker' section is set to 'Remote Audio' with a volume slider. The 'Microphone' section is set to 'Test Mic' with a volume slider and the 'Automatically adjust volume' checkbox checked. Other options include 'Use separate audio device to play ringtone simultaneously', 'Automatically join audio by computer when joining a meeting', 'Mute my microphone when joining a meeting', 'Press and hold SPACE key to temporarily unmute yourself', and 'Sync buttons on headset'. An 'Advanced' button is visible at the bottom right of the settings window.

The meeting content includes:

- Meeting ID: 269-673-4514
- Contact: mthiele@allegancounty.org
- Topic: Economic Development — Greg King, Director
- Section: ADMINISTRATIVE REPORTS:
- Section: CONSENT ITEMS:
- Item 1: Motion to approve of claims paid and to incorporate into proceedings of the Board (3/20/20 & 3/27/20)

At the bottom of the screen, there is a control bar with icons for 'Chat', 'Raise Hand', and 'Q&A'.

# STEP 5: Raise hand to be recognized to speak.

- Once “Raise Hand” is clicked, the Board Chairperson will receive notice and may UNMUTE your microphone when ready and verbally recognize you to speak.

On bottom of screen.

1. Click **Raise Hand** in the Webinar Controls.



2. The host will be notified that you've raised your hand.
3. Click **Lower Hand** to lower it if needed.





# STEP 6: To leave the meeting

The screenshot displays a virtual meeting environment. At the top, a green banner reads "You are viewing Allegan County Administration's screen" with a "View Options" dropdown. Below this is a document viewer showing a Microsoft Word document titled "BOC20200409\_agenda [Compatibility Mode] - Word". The document content includes the Allegan County Board of Commissioners logo and contact information, followed by the agenda for a virtual meeting. The agenda items are: Virtual Meeting - Connectivity Instructions (Attached), 1PM CALL TO ORDER, ROLL CALL, OPENING PRAYER, PLEDGE OF ALLEGIANCE, COMMUNICATIONS: Attached, APPROVAL OF MINUTES: Attached, PUBLIC PARTICIPATION, ADDITIONAL AGENDA ITEMS, APPROVAL OF AGENDA, PRESENTATIONS, PROCLAMATIONS, INFORMATIONAL SESSION: Attached, ADMINISTRATIVE REPORTS, and CONSENT ITEMS. The document viewer shows "PAGE 1 OF 2" and "251 WORDS". At the bottom of the screen is a meeting control bar with "Audio Settings", "Chat", "Raise Hand", "Q&A", and a red "Leave Meeting" button. A large blue arrow points to the "Leave Meeting" button.

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*Jim Storey, Chairperson*  
*Gale Dugan, Vice Chairperson*

**BOARD OF COMMISSIONERS MEETING – AGENDA**

**DISTRICT 1**  
Doan Kasperge  
616-218-2599  
dkasperge@allegancounty.org

**DISTRICT 2**  
Jim Storey  
616-848-9767  
jstorey@allegancounty.org

**DISTRICT 3**  
Max R. Thiele  
269-673-4514  
mthiele@allegancounty.org

**DISTRICT 4**  
Mark DeYoung

Virtual Meeting – Connectivity Instructions **Attached**

1PM **CALL TO ORDER:**  
**ROLL CALL:**  
**OPENING PRAYER:**  
**PLEDGE OF ALLEGIANCE:**  
**COMMUNICATIONS:** Attached  
**APPROVAL OF MINUTES:** Attached

**PUBLIC PARTICIPATION:**  
**ADDITIONAL AGENDA ITEMS:**  
**APPROVAL OF AGENDA:**  
**PRESENTATIONS:**  
**PROCLAMATIONS:**  
**INFORMATIONAL SESSION:** Attached  
**ADMINISTRATIVE REPORTS:**

**CONSENT ITEMS:**

PAGE 1 OF 2 251 WORDS

Audio Settings ^ Chat Raise Hand Q&A Leave Meeting



## 2021 Capital Project Report - 2nd Quarter

Status of Approved 2021 Capital Projects and Projects Remaining to be Completed from Previous Years								
	Projects	Unscheduled	Queued	Development	Contracting	Execution	Closure	Completed
Status at end of 2021								
Status at end of 3rd Quarter								
Status at end of 2nd Quarter	59	0	4	7	9	24	5	10
Status at end of 1st Quarter	55	0	11	10	8	18	1	7
Status at start of 2021	50	0	29	5	2	14	0	0
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	62	12	0	5	4	16	4	24

Multi-Year CIP Project Data	Capital Project Funding Approved In:									TOTAL
	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Capital Projects:	30	37	25	29	28	38	32	49	40	308
Completed in 2013	10									10
Completed in 2014	11	12								23
Completed in 2015	3	11	10							24
Completed in 2016	3	9	8	12						32
Completed in 2017	0	2	5	10	18					35
Completed in 2018	2	1	1	4	6	21				35
Completed in 2019	0	2	0	1	2	12	23			40
Completed in 2020	0	0	1	1	2	4	7	35		50
Completed in 2021	0	0	0	1	0	0	0	6	3	10
<b>Total Completed</b>	<b>29</b>	<b>37</b>	<b>25</b>	<b>29</b>	<b>28</b>	<b>37</b>	<b>30</b>	<b>41</b>	<b>3</b>	<b>259</b>
Remaining to be Completed	1	0	0	0	0	1	2	8	37	49

Cumulative Project Metrics	Actual	# On Schedule	# On Budget	# In Scope	% On Schedule	% On Budget	% In Scope
1st Quarter Completed	7	2	7	7	29%	100%	100%
2nd Quarter Completed	10	5	10	10	50%	100%	100%
3rd Quarter Completed							
4th Quarter Completed							
Carryover Projects							

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 - 6/30/2021

## Projects Sorted by Total Approved Funding

#	Project Site ID	S	D	C	E	M	F	Project Name	Funding Year	Total Approved Funding	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021
1	<a href="#">1233-20</a>							<b>Courthouse Improvements - Construction</b>	2020	\$ 1,888,728	E	E	E	E	E	E	E	E	E	E	M	Done
	Scope:	Construct a new security entrance, add a sally port and improve holding cells.																				
	Update:	Construction well underway, project progress being provided through regular Administrative Updates.																				
2	<a href="#">1206-21</a>							<b>MCT Replacement</b>	2021	\$ 865,000	D	C	C	C	E	E	E	M	Done			
	Scope:	Replace the set of Mobile Computer Terminals that have been in use by Law Enforcement for 7+ years.																				
	Update:	Two new MCT's deployed in the field for testing and configuration. Procurement of remaining MCTs planned within the next month assuming field trials are successful.																				
3	<a href="#">1440-21C</a>							<b>Vehicles - Replace 7 Sheriff's Utility Vehicles</b>	2021	\$ 245,000	C	C	E	E	E	Done	E	E	Done			
	Scope:	Purchase 7 replacement Utility Vehicles for Sheriff's Patrol																				
	Update:	Project completed - vehicles delivered.																				
4	<a href="#">1124-21</a>							<b>Roof Replacement at Courthouse - Section 1</b>	2021	\$ 240,000	D	D	C	C	C	E	E	E	E	E	E	Done
	Scope:	Replace roofing materials on Section 1 (west wing) of the County Courthouse.																				
	Update:	Contract awarded. Roofing material manufacturer is unable to provide materials until this fall. Project still expected to be completed this year.																				
5	<a href="#">11095-20</a>							<b>Mobile Medical Unit Vehicle</b>	2020	\$ 225,000	E	E	Done									
	Scope:	Mid-year capital project approved to purchase a vehicle customized to serve as a Mobile Medical Unit with grant funding provided by the Gun Lake Tribe.																				
	Update:	Project completed.																				
6	<a href="#">11204-18</a>							<b>Gun Lake Park Boat Launch Replacement</b>	2018	\$ 180,925	TBD	TBD	TBD	TBD	TBD	TBD	TBD					
	Scope:	With the pavilion replacement completed, the focus of this project is the replacement of the boat launch ramp.																				
	Update:	EGLE permit granted, working to finalize an agreement with DNR in Q3 for fall construction.																				
7	<a href="#">14004-17A</a>							<b>ACSO Parking Lot Improvements</b>	2016	\$ 167,000	E	E	Done									
	Scope:	Front lot reconstruction to add parking spaces, improve ADA parking, pedestrian safety and signage.																				
	Update:	Project completed.																				
8	<a href="#">11025-20A</a>							<b>Body Scanner Replacement</b>	2020	\$ 160,000	E	E	Done									
	Scope:	Purchase a body scanner to replace the one acquired through federal surplus.																				
	Update:	Project completed.																				
9	<a href="#">16013-20</a>							<b>Dispatch CAD Upgrade</b>	2020	\$ 160,000	E	E	E	E	Cutove	E	E	E	Done			
	Scope:	Upgrade New World Computer Aided Dispatch System hardware and software.																				
	Update:	Upgrade was completed in May. Contractor is continuing to work on resolving a few non-critical issues to enable full functionality of upgraded system.																				
10	<a href="#">1400-21</a>							<b>CH Heat Pump Replacements - 2021</b>	2021	\$ 157,000			D	C	C	E	E	E	E	M	Done	
	Scope:	Replace nearly half of the remaining 32 heat pumps in an ongoing effort to gradually replace all 133 heat pumps at the courthouse.																				
	Update:	Contract awarded to replace 22 heat pumps.																				
11	<a href="#">1002-21</a>							<b>Law Enforcement Body Cameras</b>	2021	\$ 140,000	S	D	D	D	D	D	C	C	C	E	E	E
	Scope:	Purchase and deploy body cameras to Law Enforcement Deputies.																				
	Update:	Wrapping up project development and getting ready to focus on procurement in Q3.																				
12	<a href="#">15013-17C</a>							<b>YH Surveillance and Intercom System Replacement</b>	2013	\$ 138,571	E	E	E	E	E	E	Done					
	Scope:	Replace and enhance aging video surveillance and room intercom systems.																				
	Update:	Waiting on vendor to schedule installation and integration of two remaining cameras.																				
13	<a href="#">13074-20</a>							<b>911 Radio System - Barry County Back-up</b>	2016	\$ 120,230	E	E	E	E	E	E	Done					
	Scope:	Related to the Radio System Replacement Project, this remaining item involves deploying a spare Allegan County console to Barry County to enable seamless back-up capability.																				
	Update:	Allegan's dispatch console hardware and software has been upgraded by Motorola but is still being configured to address minor issues. Once resolved, back-up console will be deployed Barry County.																				
14	<a href="#">13074-20</a>							<b>911 Radio System - Enable GPS on CAD</b>	2016	\$ 120,230						TBD	TBD					
	Scope:	Related to the Radio System Replacement Project, this remaining item involves enabling GPS locations of portable radios to show up on dispatch CAD maps to enhance location awareness.																				
	Update:	On hold until Dispatch CAD Upgrade project is completed. It may be possible to enable GPS on the upgraded CAD version but won't know until CAD upgrade is complete and integration can be tested.																				

## Status of Projects with Budgets over 100K - 6/30/2021

### Projects Sorted by Total Approved Funding

#	Project Site ID	S	D	C	E	M	F	Project Name	Funding Year	Total Approved Funding	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	
15	<a href="#">1004-21</a>							<b>Dispatch Tower HVAC System Replacement</b>	2021	\$ 120,000	D	C	C	C	C	C	E	E	E	E	M	Done	
	Scope: Replace aging HVAC systems at each dispatch tower site at a rate of at least one per year.																						
	Update: RFP released to secure contractor to replace HVAC system at Lee Tower. Replacement was planned earlier this year but had to be pushed back to accommodate unplanned projects.																						
16	<a href="#">1374-21</a>							<b>Dispatch Console Six Technology Deployment</b>	2021	\$ 120,000			D	C	C	C	E	E	E	E	M	Done	
	Scope: Equip console six which was added in 2020 with the necessary technology to support dispatch operations.																						
	Update: Radio equipment from Motorola has been ordered and should be arriving soon. Phone equipment order from Intrado is being finalized.																						
17	<a href="#">16021-20</a>							<b>Jail Security System Upgrade</b>	2020	\$ 115,000	E	E	E	E	Done								
	Scope: Replace jail security system servers, other critical equipment and upgrade software to ensure continued reliability of the system.																						
	Update: Project completed.																						
18	<a href="#">1175-20</a>							<b>Emergency Siren Activation Solution</b>	2020	\$ 100,000	D	D	D	D	C	C	C	C	E	E	E	Done	
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																						
	Update: There is no near-term threat to the current system which remains completely functional. Engagement of this project has been pushed back to accommodate unplanned projects.																						

## Project Budget Status as of 6/30/2021

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	<b>#2118</b>	<b>CENRTAL DISPATCH CIP</b>									
1	<a href="#">1206-21</a>	MCT Replacement	2021	\$ 865,000	\$ -	\$ 865,000	\$ -	\$ -	\$ 865,000	\$ -	No
2	<a href="#">16013-20</a>	Dispatch CAD Upgrade	2020	\$ 160,000	\$ -	\$ 160,000	\$ 60,379	\$ 86,155	\$ 13,466	\$ -	No
3	<a href="#">1004-21</a>	Tower HVAC System Replacement	2021	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	No
4	<a href="#">13074-20</a>	911 Radio System - Barry County Back-up	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No
5	<a href="#">13074-20</a>	911 Radio System - Enable CAD GPS	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No
6	<a href="#">1374-21</a>	Console Six Technology Deployment	2021	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 103,743	\$ 16,257	\$ -	No
7	<a href="#">1175-20</a>	Emergency Siren Activation Solution	2020	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
8	<a href="#">1105-21</a>	911 Phone Server Replacement	2021	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 41,796	\$ 8,204	\$ -	No
9	<a href="#">1404-21</a>	Pavement Maintenance 2020 - Dispatch	2021	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 1,999	\$ 1	\$ -	No
		<b>TOTALS FOR #2118 - CENTRAL DISPATCH CIP</b>		<b>\$ 1,687,459</b>	<b>\$ -</b>	<b>\$ 1,687,459</b>	<b>\$ 60,379</b>	<b>\$ 233,693</b>	<b>\$ 1,393,387</b>	<b>\$ -</b>	
	<b>#2450</b>	<b>PUBLIC IMPROVEMENT FUND</b>									
10	<a href="#">12033-20</a>	Courthouse Improvements - Construction	2020	\$ 1,000,000	\$ 973,428	\$ 1,973,428	\$ 430,470	\$ 1,495,265	\$ 47,693	\$ -	No
11	<a href="#">1440-21C</a>	Vehicles - Replace 7 Sheriff's Utility Vehicles	2021	\$ 245,000	\$ -	\$ 245,000	\$ 230,958	\$ -	\$ -	\$ 14,042	Yes
12	<a href="#">1124-21</a>	Roof Replacement at Courthouse - Section 1	2021	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 73,270	\$ 166,730	\$ -	No
13	<a href="#">14004-17A</a>	ACSO Parking Lot Improvements	2016	\$ 198,000	\$ (31,000)	\$ 167,000	\$ 160,175	\$ -	\$ -	\$ 6,825	Yes
14	<a href="#">11025-20A</a>	Body Scanner Replacement	2020	\$ 160,000	\$ -	\$ 160,000	\$ 139,000	\$ -	\$ -	\$ 21,000	Yes
15	<a href="#">1002-21</a>	Law Enforcement Body Cameras	2021	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	No
16	<a href="#">1400-21</a>	CH Heat Pump Replacements	2021	\$ 117,000	\$ 40,000	\$ 157,000	\$ -	\$ 156,995	\$ 5	\$ -	No
17	<a href="#">16021-20</a>	Jail Security System Upgrade	2020	\$ 115,000	\$ -	\$ 115,000	\$ 70,249	\$ -	\$ -	\$ 44,751	Yes
18	<a href="#">1440-21E</a>	Vehicles - Replace and Outfit Vehicle - Wayland	2021	\$ 92,000	\$ -	\$ 92,000	\$ -	\$ 72,218	\$ 19,782	\$ -	No
19	<a href="#">1440-21G</a>	Vehicles - Equip Sheriff's Vehicles 2021	2021	\$ 77,000	\$ -	\$ 77,000	\$ 27,034	\$ 8,269	\$ 41,697	\$ -	No
20	<a href="#">11072-20</a>	eTicket Solution Implementation	2020	\$ 70,000	\$ -	\$ 70,000	\$ 65,044	\$ -	\$ -	\$ 4,956	Yes
21	<a href="#">1107-21</a>	UPS Replacement - HSB	2021	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 48,000	\$ 17,000	\$ -	No
22	<a href="#">11026-20A</a>	Probate Court Microfilm Scanning	2020	\$ 60,000	\$ -	\$ 60,000	\$ 43,818	\$ 13,490	\$ 2,692	\$ -	No
23	<a href="#">1396-21B</a>	Animal Shelter Cat Cages	2021	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 13,152	\$ 46,848	\$ -	No
24	<a href="#">1170-21</a>	LED Conversion for ACSO Exterior Lights	2021	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 23,960	\$ 26,040	\$ -	No
25	<a href="#">1396-21B</a>	Replace Lagoon Transfer Valve	2021	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 38,750	\$ 6,250	\$ -	No
26	<a href="#">1396-21</a>	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
27	<a href="#">1001-21</a>	Jury Management Solution	2021	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
28	<a href="#">1509-21</a>	Animal Shelter Generator	2021	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 46,658	\$ 3,342	\$ -	No
29	<a href="#">11025-21A</a>	Courthouse X-ray Machine	2021	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
30	<a href="#">1126-21A</a>	Scan Civil and Criminal Court Files	2021	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	No
31	<a href="#">14040-20E</a>	Vehicles - Equip Sheriff's Vehicles 2020	2020	\$ 39,000	\$ -	\$ 39,000	\$ 37,990	\$ -	\$ -	\$ 1,010	Yes
32	<a href="#">1440-21B</a>	Vehicles - Replace 1 EOC Truck	2021	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ 34,524	\$ 3,476	\$ -	No
33	<a href="#">1440-21H</a>	Vehicles - 1 Sheriff's Utility Vehicle - Insurance	2021	\$ -	\$ 32,994	\$ 32,994	\$ -	\$ 32,994	\$ -	\$ -	No
34	<a href="#">1404-21</a>	Pavement Maintenance 2021 - County	2021	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 24,479	\$ 5,521	\$ -	No
35	<a href="#">1119-21</a>	Furniture Replacement	2021	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
36	<a href="#">1440-21A</a>	Vehicles - Replace 1 Facilities Mail Vehicle	2021	\$ 26,000	\$ 2,174	\$ 28,174	\$ -	\$ 28,174	\$ -	\$ -	No
37	<a href="#">1018-21</a>	Network Switch Replacement	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
38	<a href="#">1126-21A</a>	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
39	<a href="#">11053-19</a>	County Website Redesign	2019	\$ 16,000	\$ -	\$ 16,000	\$ 6,396	\$ 9,594	\$ 10	\$ -	No
40	<a href="#">1317-21</a>	Copier Replacements	2021	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 10,513	\$ 5,487	\$ -	No
41	<a href="#">1133-21C</a>	Animal Shelter Washer and Dryer	2021	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 8,398	\$ 3,602	\$ -	No
42	<a href="#">11059-20</a>	Inmate Lookup Tool	2020	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
43	<a href="#">1113-21A</a>	Animal Shelter Entrance Improvements	2021	\$ -	\$ 10,000	\$ 10,000	\$ 5,356	\$ -	\$ -	\$ 4,644	Yes
44	<a href="#">1003-21</a>	Wireless Monitor Solution for Courts	2021	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
		<b>TOTALS FOR #2450 - PUBLIC IMPROVEMENT FUND</b>		<b>\$ 3,046,000</b>	<b>\$ 1,232,596</b>	<b>\$ 4,278,596</b>	<b>\$ 1,216,490</b>	<b>\$ 2,138,703</b>	<b>\$ 826,175</b>	<b>\$ 97,228</b>	

## Project Budget Status as of 6/30/2021

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	<b>#2300</b>	<b>TRANSPORTATION GRANT</b>									
45	<a href="#">1404-21</a>	Pavement Maintenance 2020 - Transportation	2021	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 1,998	\$ 2	\$ -	No
		<b>TOTALS FOR #2300 - TRANSPORTATION GRANT</b>		<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 1,998</b>	<b>\$ 2</b>	<b>\$ -</b>	
	<b>#2465</b>	<b>CHILD CARE CAPITAL</b>									
46	<a href="#">15013-17C</a>	YH Surveillance and Intercom System Replacement	2013	\$ 70,000	\$ 68,571	\$ 138,571	\$ 118,379	\$ 8,158	\$ 12,034	\$ -	No
47	<a href="#">1130-21</a>	YH HVAC System Replacement	2021	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
48	<a href="#">1404-21</a>	Pavement Maintenance 2020 - Youth Home	2021	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 4,994	\$ 6	\$ -	No
		<b>TOTALS FOR #2465 - CHILD CARE CAPITAL</b>		<b>\$ 135,000</b>	<b>\$ 68,571</b>	<b>\$ 203,571</b>	<b>\$ 118,379</b>	<b>\$ 13,152</b>	<b>\$ 72,040</b>	<b>\$ -</b>	
	<b>#2470</b>	<b>LOCAL GOVERNMENT REVENUE SHARING</b>									
49	<a href="#">1012-18</a>	Gun Lake Watercraft Launch - Construction	2018	\$ 180,925	\$ -	\$ 180,925	\$ -	\$ -	\$ 180,925	\$ -	No
50	<a href="#">1543-21</a>	RockTenn - Demolition Consultant	2021	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 22,850	\$ 27,150	\$ -	No
51	<a href="#">1440-21E</a>	Vehicles - Replace 1 Parks Vehicle	2021	\$ 32,000	\$ -	\$ 32,000	\$ -	\$ 29,707	\$ 2,293	\$ -	No
52	<a href="#">1404-21</a>	Pavement Maintenance 2020 - Parks	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 13,375	\$ 11,625	\$ -	No
53	<a href="#">1010-21</a>	Parks - Restroom Floor Refinishing	2021	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 6,980	\$ 13,020	\$ -	No
54	<a href="#">1016-21</a>	Parks - Playground Equipment Replacement	2021	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
55	<a href="#">15043-20</a>	RockTenn - Brownfield Plan	2020	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	Yes
56	<a href="#">1125-21</a>	Parks - Vehicle Utility Box	2021	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 9,257	\$ 744	\$ -	No
		<b>TOTALS FOR #2470 - LOCAL GOV. REV. SHARING</b>		<b>\$ 287,925</b>	<b>\$ 60,000</b>	<b>\$ 347,925</b>	<b>\$ 10,000</b>	<b>\$ 82,168</b>	<b>\$ 255,756</b>	<b>\$ -</b>	
	<b>#VARIOUS</b>	<b>OTHER CAPITAL PROJECTS</b>									
57	<a href="#">11095-20</a>	Mobile Medical Unit Vehicle	2020	\$ -	\$ 225,000	\$ 225,000	\$ 183,935	\$ -	\$ -	\$ 41,065	Yes
58	<a href="#">1133-21B</a>	Animal Shelter Cat Cages	2021	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 13,152	\$ 46,848	\$ -	No
59	<a href="#">1004-21A</a>	Medical Care Air Handler Replacement	2021	TBD	TBD	TBD	TBD	TBD	TBD	TBD	No
60	<a href="#">1317-21</a>	Copier Replacements - ROD	2021	\$ 8,000	\$ -	\$ 8,000	\$ 6,700	\$ -	\$ -	\$ 1,300	Yes
61	<a href="#">1543-21A</a>	RockTenn - Site Demolition	2021	TBD	TBD	TBD	TBD	TBD	TBD	TBD	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 #11 Courthouse Improvements - Construction: Budget amount includes \$500,000 transfer in from Self-Insurance Fund #6770.

## Project Schedule and Status as of 6/30/2021

#	Project Site	S	D	C	E	M	F	Project Name	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	On Time	In Budget	In Scope	
<b>PROJECTS COMPLETED</b>																								
1	<a href="#">15043-20</a>							RockTenn - Brownfield Plan	E	Done											Yes	Yes	Yes	
2	<a href="#">11072-20</a>							eTicket Solution Implementation	E	Done											No	Yes	Yes	
3	<a href="#">11095-20</a>							Mobile Medical Unit Vehicle	E	E	Done										Yes	Yes	Yes	
4	<a href="#">14040-20E</a>							Vehicles - Equip Sheriff's Vehicles 2020	E	E	Done										No	Yes	Yes	
5	<a href="#">14004-17A</a>							ACSO Parking Lot Improvements	E	E	Done										No	Yes	Yes	
6	<a href="#">11025-20A</a>							Body Scanner Replacement	E	E	Done										No	Yes	Yes	
7	<a href="#">16021-20</a>							Jail Security System Upgrade	E	E	E	E	Done								No	Yes	Yes	
8	<a href="#">1317-21</a>							Copier Replacements - ROD				Done			D	C	E	E	M	Done	Yes	Yes	Yes	
9	<a href="#">1113-21A</a>	X						Animal Shelter - Entrance Improvements	E	E	E	M	Done								Yes	Yes	Yes	
10	<a href="#">1440-21C</a>							Vehicles - Replace 7 Sheriff's Utility Vehicles	C	C	E	E	E	Done	E	E	Done				Yes	Yes	Yes	
<b>PROJECTS IN MONITORING / CLOSURE</b>																								
11	<a href="#">1125-21</a>							Parks - Vehicle Utility Box	C	C	E	E	E	M	Done									
12	<a href="#">1509-21</a>	X						Animal Shelter - Generator	C	C	E	E	E	M	Done									
13	<a href="#">1170-21</a>							LED Conversion for ACSO Exterior Lights	C	C	C	E	E	E	M	Done								
14	<a href="#">16013-20</a>							Dispatch CAD Upgrade	E	E	E	E	Cutovr	E	E	E	Done							
15	<a href="#">1107-21</a>							UPS Replacement - HSB			D	C	C	E	E	E	E	M	Done					
<b>PROJECTS IN EXECUTION</b>																								
16	<a href="#">11059-20</a>							Inmate Lookup Tool	C	E	E	E	E	E	Done									
17	<a href="#">11026-20A</a>							Probate Court Microfilm Scanning	E	E	E	E	E	E	Done									
18	<a href="#">15013-17C</a>							YH Surveillance and Intercom System Replacement	E	E	E	E	E	E	Done									
19	<a href="#">13074-20</a>							911 Radio System - Barry County Back-up	E	E	E	E	E	E	Done									
20	<a href="#">1133-21C</a>	X						Animal Shelter Washer and Dryer			D	C	E	E	Done									
21	<a href="#">1440-21H</a>	X						Vehicles - Replace 1 Sheriffs Utility Vehicle - Insurance		C	E	E	E	E	E	E	Done							
22	<a href="#">1440-21B</a>							Vehicles - Replace 1 EOC Truck	C	C	E	E	E	E	E	E	Done							
23	<a href="#">1440-21E</a>							Vehicles - Replace 1 Parks Vehicle	C	C	E	E	E	E	E	E	Done							
24	<a href="#">1440-21A</a>							Vehicles - Replace 1 Facilities Mail Vehicle	C	C	E	E	E	E	E	E	Done							
25	<a href="#">1440-21E</a>							Vehicles - Replace and Outfit Vehicle - Wayland	C	C	C	E	E	E	E	E	Done							
26	<a href="#">1396-21B</a>	X						Replace Lagoon Transfer Valve					S	C	E	E	Done							
27	<a href="#">1133-21B</a>	X						Animal Shelter - Cat Cages			D	C	C	E	E	E	M	Done						
28	<a href="#">1105-21</a>							911 Phone Server Replacement	D	C	C	C	C	E	E	E	M	Done						
29	<a href="#">1400-21</a>							CH Heat Pump Replacements			D	C	C	E	E	E	E	M	Done					
30	<a href="#">1010-21</a>							Parks - Restroom Floor Refinishing	C	C	E	E	E	E	E	E	E	M	Done					
31	<a href="#">1317-21</a>							Copier Replacements							D	C	E	E	M	Done				
32	<a href="#">12033-20</a>							Courthouse Improvements - Design	E	E	E	E	E	E	E	E	E	E	M	Done				
33	<a href="#">12033-20</a>							Courthouse Improvements - Construction	E	E	E	E	E	E	E	E	E	E	M	Done				
34	<a href="#">1404-21</a>							Pavement Maintenance 2021 - County		D	C	C	C	E	E	E	E	E	M	Done				
35	<a href="#">1404-21</a>							Pavement Maintenance 2020 - Youth Home		D	C	C	C	E	E	E	E	E	M	Done				
36	<a href="#">1404-21</a>							Pavement Maintenance 2020 - Dispatch		D	C	C	C	E	E	E	E	E	M	Done				
37	<a href="#">1404-21</a>							Pavement Maintenance 2020 - Transportation		D	C	C	C	E	E	E	E	E	M	Done				
38	<a href="#">1374-21</a>							Console Six Technology Deployment			D	C	C	C	E	E	E	E	M	Done				
39	<a href="#">11053-19</a>							County Website Redesign	E	E	E	E	E	E	E	E	E	E	E	Done				
40	<a href="#">1543-21</a>							RockTenn - Demolition Consultant	C	C	E	E	E	E	E	E	E	E	E	Done				
41	<a href="#">1124-21</a>							Roof Replacement at Courthouse - Section 1	D	D	C	C	C	E	E	E	E	E	E	Done				
42	<a href="#">1440-21G</a>							Vehicles - Equip Sheriff's Vehicles 2021		E	E	E	E	E	E	E	E	E	E	E				
<b>PROJECTS IN CONTRACTING</b>																								
43	<a href="#">1396-21</a>							Water and Sewer Asset Mgmt Plan	D	C	C	C	C	C	E	E	E	E	M	Done				
44	<a href="#">1004-21</a>							Tower HVAC System Replacement - 2021	D	C	C	C	C	C	E	E	E	E	M	Done				
45	<a href="#">1206-21</a>							MCT Replacement	D	C	C	C	E	E	E	M	Done							
46	<a href="#">1018-21</a>							Network Switch Replacement		D	C	C	C	C	E	M	Done							
47	<a href="#">1004-21A</a>	X						Medical Care Air Handler Replacement						D	C	E	E	M	Done					

## Project Schedule and Status as of 6/30/2021

#	Project Site	S	D	C	E	M	F	Project Name	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	On Time	In Budget	In Scope
48	<a href="#">1001-21</a>							Jury Management Solution				D	C	C	E	E	E	E	E	E			
49	<a href="#">1404-21</a>							Pavement Maintenance 2020 - Parks		D	C	C	C	C	E	E	E	E	M	Done			
50	<a href="#">1543-21A</a>							RockTenn - Site Demolition				D	D	D	C	C	C	E	E	E			
51	<a href="#">1217-21</a>	X						Gun Lake MNRTF Grant - Consultant				S	D	C	C	E	E	E	E	E			
52	<a href="#">1012-18</a>							Gun Lake Watercraft Launch - Construction	TBD	TBD	TBD	TBD	TBD	TBD	TBD								
<b>PROJECTS IN DEVELOPMENT</b>																							
53	<a href="#">1170-21B</a>							CH Square Signage	D	D	C	C	C	C	E	E	E	M	Done				
54	<a href="#">11025-21A</a>	X						X-Ray Machine						D	C	C	E	E	E	Done			
55	<a href="#">1175-20</a>							Emergency Siren Activation Solution	D	D	D	D	C	C	C	C	E	E	E	Done			
56	<a href="#">1003-21</a>							Wireless Monitor Solution for Courts				D	C	C	E	E	E	E	M	Done			
57	<a href="#">1126-21A</a>							Scan Civil and Criminal Court Files				D	D	C	C	E	E	E	M	Done			
58	<a href="#">13074-20</a>							911 Radio System - Enable CAD GPS						TBD	TBD								
59	<a href="#">1002-21</a>							Law Enforcement Body Cameras	S	D	D	D	D	D	C	C	C	E	E	E			
<b>PROJECTS SCOPED AND QUEUED</b>																							
60	<a href="#">1016-21</a>							Parks - Playground Equipment Replacement						D	C	C	E	E	M	Done			
61	<a href="#">1126-21A</a>							District Court Microfilm					D	D	C	C	E	E	E	Done			
62	<a href="#">1119-21</a>							Furniture Replacement					D	D	C	C	E	E	E	Done			
63	<a href="#">1130-21</a>							YH HVAC System Replacement						D	C	C	E	E	E	Done			