



2020 Capital Project Report - 2nd Quarter

Status of Approved 2020 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								
Status at end of 3rd Quarter								
Status at end of 2nd Quarter	63	0	0	5	10	18	10	20
Status at end of 1st Quarter	62	0	0	15	9	20	10	8
Status at start of 2020	62	0	2	36	8	12	3	1
Status at end of 2019	59	0	0	1	6	10	3	39
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	
Capital Projects:	30	37	25	29	27	38	32	43	261
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	0	2	12	23		39
Completed in 2020	0	0	1	1	1	2	5	10	20
Total Completed	29	37	25	27	27	35	28	10	218
Remaining to be Completed	1	0	0	2	0	3	4	33	43

Cumulative Project Metrics for 2020	Actual	# On Schedule	# On Budget	# In Scope	% On Schedule	% On Budget	% In Scope
1st Quarter Completed	8	7	8	7	88%	100%	88%
2nd Quarter Completed	20	17	20	18	85%	100%	90%
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.

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Status of Projects with Budgets over 100K - 06/30/2020

Projects Sorted by Total Approved Funding

#	Prj ID	S	D	C	E	M	F	Project Name	Funding Year	Total Approved Funding	Jan20	Feb20	Mar20	Apr20	May20	Jun20	Jul20	Aug20	Sep20	Oct20	Nov20	Dec20	
1	13074							911 Radio System Replacement - Procure New System	2016	\$ 2,415,000	M	M	M	M	M	M	Done						
	Scope: Replace central dispatch radio system with 800MHz equipment, replace mobile and portable radios used by public safety, integrate new radio system with MPSCS and decommission old equipment.																						
	Update: Progress has been made, but still waiting for resolution of 2 items by Motorola. 10% of final billing retained pending completion.																						
2	12033-20							Courthouse Improvements - Construction	2020	\$ 935,300	S	S	D	D	D	D	C	C	E	E	E	E	E
	Scope: Construct a new security entrance, add a sally port and improve holding cells.																						
	Update: Project scope and overall plan has been finalized. GMB is working on detailed construction drawings and technical specifications in preparation for RFP release in August.																						
3	11024-20A							Roof Replacement at ACSO - Section 1B	2020	\$ 520,000	C	C	E	E	E	E	E	E	E	E	E	Done	
	Scope: Replace roofing materials on remaining 1/3 of Section 1. 2/3 completed in 2019 project.																						
	Update: Execution completed. Waiting for final billing.																						
4	11018-20							Indigent Defense Offices	2020	\$ 366,300	C	C	E	E	E	M	Done						
	Scope: Replace roofing materials on remaining 1/3 of Section 1. 2/3 completed in 2019 project.																						
	Update: Public Defender has moved into the Human Services Building. Wrapping up a few loose ends for integrating card access with building controls.																						
5	11204-18							GL - Pavilion Replacement	2018	\$ 283,629	C	C	C	C	C	E	E	E	E	E	E	E	Done
	Scope: This project combines the following three major projects - ramp improvements, launch access road improvements and pavilion replacement along with necessary engineering services.																						
	Update: Contract for pavilion replacement awarded and is scheduled for this fall. Boat launch re-scheduled for 2022 to pursue potential opportunity to replace ramp using DNR work crew.																						
6	15030							ROD Public Records Management System Upgrade	2018	\$ 270,000	E	Done	Done										
	Scope: Replace current software solution used by Register of Deeds to manage public land records and Clerk to manage vital records.																						
	Update: Project completed.																						
7	14000-15							Annual Heat Pump Replacements (Phase I and II)	2015	\$ 220,000	C	C	E	E	E	Done	E	Done					
	Scope: Replace up to 60 heat pumps in an ongoing effort to refurbish all 133 heat pumps at the courthouse. Replacement projects for 2015, 2016 and 2017 have been combined into a single project.																						
	Update: Project completed with replacement of 28 heat pumps.																						
8	11024-20B							Roof Replacement at Courthouse - Section 2 and 4	2020	\$ 215,000	S	D	C	C	E	E	E	E	E	E	E	Done	
	Scope: Replace roofing materials on Section 2 and 4 of the County Courthouse.																						
	Update: Contractor is currently working on-site to replace roof sections and work should be completed in July.																						
9	14040-20D							Vehicles - Replace 6 Sheriff's Utility Vehicles	2020	\$ 201,000	C	C	M	M	M	M	M	Done					
	Scope: Purchase 6 replacement Utility Vehicles for Sheriff's Patrol																						
	Update: Vehicles have been ordered, awaiting delivery in the summer.																						
10	12081-18							Court Recording Solution Upgrade (Phase III)	2018	\$ 172,500	C	C	E	E	E	E	Done						
	Scope: Upgrade court recording system and replace aging equipment. Carryover funding from 2018 combined with new funding appropriated with 2019 capital.																						
	Update: Installation of new equipment in remaining three small hearing rooms to complete the project has been scheduled for August by the contractor.																						
11	14004-17A							ACSO Parking Lot - Construction	2016	\$ 167,000				E	E	E	M	Done					
	Scope: Front lot reconstruction to add parking spaces, improve ADA parking, pedestrian safety and signage.																						
	Update: Major construction completed. Waiting for delivery of bollards and final billing.																						
12	16013-20							Dispatch CAD Upgrade	2020	\$ 160,000	C	C			E	E	E	E	E	E	E	E	E
	Scope: Upgrade New World Computer Aided Dispatch System hardware and software.																						
	Update: Site and system data being gathered by IS in preparation for upgrade which will start to ramp up in the second half of this year.																						
13	11025-20A							Body Scanner Replacement	2020	\$ 160,000					S	S	D	C	C	E	E	Done	
	Scope: Purchase a body scanner to replace the one acquired through federal surplus.																						
	Update: Preliminary discussions underway with Sheriff's Office.																						
14	15013-17C							YH Surveillance and Intercom System Replacement	2013	\$ 138,571	E	E	E	M	M	M	Done						
	Scope: Replace and enhance aging video surveillance and room intercom systems.																						
	Update: Contractor has returned to work on-site to wrap up a few loose ends needed to complete project.																						

Status of Projects with Budgets over 100K - 06/30/2020

Projects Sorted by Total Approved Funding

#	Prj ID	S	D	C	E	M	F	Project Name	Funding Year	Total Approved Funding	Jan20	Feb20	Mar20	Apr20	May20	Jun20	Jul20	Aug20	Sep20	Oct20	Nov20	Dec20
15	11019-19A							Dispatch Console Replacement	2019	\$ 120,000	E	M	M	M	M	Done						
	Scope: Replace aging dispatch consoles.																					
	Update: Project Complete.																					
16	16021-20							Jail Security System Upgrade	2020	\$ 115,000	C	C				E	E	E	M	Done		
	Scope: Replace jail security system servers, other critical equipment and upgrade software to ensure continued reliability of the system.																					
	Update: New servers have been delivered and configured. They are being racked and expected to come online in early July.																					
17	11028-20B							YH Fire Safety System Improvements	2020	\$ 100,000	S	D	C	E	E	E	E	E	E	E	E	Done
	Scope: Upgrade the fire suppression system in the Youth Home.																					
	Update: Work is underway by Contractor.																					
18	11075-20							Emergency Siren Activation Solution	2020	\$ 100,000					D	D	D	C	C	C	E	E
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																					
	Update: Dispatch is researching and discussing options with vendors to find a potential solution.																					

Project Budget Status as of 06/30/2020

#	Prj ID	Project Name	Initial Funding Requested	Additional Funds Needed	Total Approved Funding	Expenditures To Date	Committed Funds	Available Funds	Turnback to Fund Balance	Project Completed?
	#2118	CENRTAL DISPATCH CIP								
1	13074	911 Radio System Replacement - Procure New System	\$ 2,415,000	\$ -	\$ 2,415,000	\$ 2,164,134	\$ 240,459	\$ 10,407	\$ -	No
2	16013-20	Dispatch CAD Upgrade	\$ 160,000	\$ -	\$ 160,000	\$ 33,341	\$ 113,192	\$ 13,466	\$ -	No
3	11019-19A	Dispatch Console Replacement	\$ 120,000	\$ (3,833)	\$ 116,168	\$ 110,069	\$ -	\$ -	\$ 6,099	Yes
4	11075-20	Emergency Siren Activation Solution	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
5	11006-20	911 Audio Call Recorder Upgrade	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 14,678	\$ 322	\$ -	No
6	15013-20A	Dispatch Surveillance Camera Replacement	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	No
7	11005-18	Dispatch PFN SIP Card Purchase	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	No
8	14004-20	Pavement Maintenance 2020 - Dispatch	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		TOTALS FOR #2118 - CENTRAL DISPATCH CIP	\$ 2,839,000	\$ (3,833)	\$ 2,835,168	\$ 2,307,544	\$ 380,330	\$ 141,196	\$ 6,099	
	#2300	TRANSPORTATION GRANT								
9	11025-20B	ACT Tire Changer and Wheel Balancer Replacement	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	No
10	15013-20B	ACT Surveillance Camera Replacement	\$ 6,000	\$ 489	\$ 6,489	\$ -	\$ 6,489	\$ -	\$ -	No
11	11025-20C	Vehicle Diagnostic Scanner Replacement	\$ 5,500	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	No
12	14004-20	Pavement Maintenance 2020 - Transportation	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		TOTALS FOR #2300 - TRANSPORTATION GRANT	\$ 29,500	\$ 489	\$ 29,989	\$ -	\$ 6,489	\$ 23,500	\$ -	
	#2450	PUBLIC IMPROVEMENT FUND								
13	12033-20	Courthouse Improvements - Construction (see note at bottom)	\$ 935,300	\$ -	\$ 935,300	\$ -	\$ 9,817	\$ 925,484	\$ -	No
14	11024-20A	Roof Replacement at ACSO - Section 1B	\$ 520,000	\$ -	\$ 520,000	\$ -	\$ 499,872	\$ 20,128	\$ -	No
15	11024-20B	Roof Replacement at Courthouse - Section 2 and 4	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ 186,941	\$ 28,059	\$ -	No
16	14040-20D	Vehicles - Replace 6 Sheriff's Utility Vehicles	\$ 201,000	\$ -	\$ 201,000	\$ -	\$ 197,964	\$ 3,036	\$ -	No
17	12081-18	Court Recording Solution Upgrade (Part III - 2020)	\$ 172,500	\$ 21,673	\$ 194,173	\$ 173,607	\$ 14,891	\$ 5,675	\$ -	No
18	14004-17A	ACSO Parking Lot Improvements	\$ 198,000	\$ (31,000)	\$ 167,000	\$ 157,585	\$ -	\$ 9,415	\$ -	No
19	11025-20A	Body Scanner Replacement	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	No
20	14000-15	Annual Heat Pump Replacements - Phase I (2015)	\$ 118,694	\$ -	\$ 118,694	\$ 118,694	\$ -	\$ -	\$ 0	Yes
21	16021-20	Jail Security System Upgrade	\$ 115,000	\$ -	\$ 115,000	\$ 31,631	\$ 36,219	\$ 47,150	\$ -	No
22	14000-17	Annual Heat Pump Replacements - 2016, 17 -Phase II	\$ 101,306	\$ -	\$ 101,306	\$ 89,211	\$ -	\$ -	\$ 12,095	Yes
23	14004-18A	Resurface Front Lot at County Services Building	\$ 65,000	\$ 31,000	\$ 96,000	\$ 95,228	\$ -	\$ -	\$ 772	Yes
24	14040-20A	Vehicles - Replace 3 Facilities Pick-ups	\$ 90,000	\$ -	\$ 90,000	\$ 29,629	\$ 57,344	\$ 3,027	\$ -	No
25	11072-20	eTicket Solution Implementation	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 7,283	\$ 62,717	\$ -	No
26	12033-20	Courthouse Improvements - Design	\$ 64,700	\$ -	\$ 64,700	\$ 27,741	\$ 36,959	\$ -	\$ -	No
27	11026-20A	Probate Court Microfilm Scanning	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
28	13004-18	Pictometry Imagery (2020)	\$ 56,000	\$ -	\$ 56,000	\$ -	\$ 55,560	\$ 440	\$ -	No
29	11030-20B	CSB HVAC Unit Replacement - 2020	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 37,667	\$ 12,333	\$ -	No
30	13096-20A	Pump House 1 Reconstruction	\$ 50,000	\$ 25,000	\$ 75,000	\$ -	\$ 68,691	\$ 6,309	\$ -	No
31	11033-19A	Animal Shelter - Floor Refinishing	\$ -	\$ 40,000	\$ 40,000	\$ 39,054	\$ -	\$ -	\$ 946	Yes
32	14040-20E	Vehicles - Equip Sheriff's Vehicles	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000	\$ -	No
33	14040-20B	Vehicles - Replace 2 Court Vehicles	\$ 38,500	\$ -	\$ 38,500	\$ -	\$ 37,512	\$ 988	\$ -	No
34	11033-19B	Animal Shelter - HVAC Improvements	\$ -	\$ 35,000	\$ 35,000	\$ 30,952	\$ -	\$ -	\$ 4,048	Yes
35	11055-20	Vehicles -Marine Shallow Water Boat and Trailer	\$ 30,000	\$ -	\$ 30,000	\$ 28,630	\$ -	\$ -	\$ 1,371	Yes
36	14004-20	Pavement Maintenance 2020 - County	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
37	11019-20	CH Chair Replacement - 2020	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
38	13096-18	Repair Pumphouse Retaining Wall	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
39	13018-20	Scanner Replacements	\$ 20,000	\$ -	\$ 20,000	\$ 12,800	\$ -	\$ -	\$ 7,200	Yes
40	13096-20B	Water Tower - Clean and Re-paint Interior	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	Yes
41	13096-20C	Lagoon Structure Valve Replacement	\$ 16,000	\$ -	\$ 16,000	\$ 14,753	\$ -	\$ -	\$ 1,247	Yes
42	11053-19	County Website Redesign	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	No
43	13017-20	Copier Replacements	\$ 16,000	\$ -	\$ 16,000	\$ 9,768	\$ -	\$ -	\$ 6,232	Yes
44	11030-20A	ACSO Relocate and Repair / Replace Heat Pumps	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	No

Project Budget Status as of 06/30/2020

#	Prj ID	Project Name	Initial Funding Requested	Additional Funds Needed	Total Approved Funding	Expenditures To Date	Committed Funds	Available Funds	Turnback to Fund Balance	Project Completed?
45	14004-17B	HSB Parking Lot Study	\$ 15,000	\$ -	\$ 15,000	\$ 14,500	\$ -	\$ -	\$ 500	Yes
46	15014-20	Server Replacements	\$ 15,000	\$ -	\$ 15,000	\$ 13,730.73	\$ -	\$ -	\$ 1,269	Yes
47	11002-20	ACSO Repair Domestic Water Boiler	\$ 13,000	\$ -	\$ 13,000	\$ 9,229	\$ -	\$ -	\$ 3,771	Yes
48	11033-19C	Animal Shelter - Sink Replacement	\$ -	\$ 10,000	\$ 10,000	\$ 6,562	\$ -	\$ -	\$ 3,438	Yes
49	11059-20	Inmate Lookup Tool	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
50	11030-20C	ACSO Dehumidification Controls for Air Handlers	\$ 10,000	\$ -	\$ 10,000	\$ 4,248	\$ 4,248	\$ 1,505	\$ -	No
51	11028-20	Friend of the Court Vault Renovation	\$ 8,000	\$ -	\$ 8,000	\$ 7,200	\$ 800	\$ -	\$ -	No
52	11007-20A	UPS Battery Replacement - CH	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	No
		TOTALS FOR #2450 - PUBLIC IMPROVEMENT FUND	\$ 3,611,000	\$ 131,673	\$ 3,742,673	\$ 914,753	\$ 1,251,767	\$ 1,513,265	\$ 62,888	
	#2465	CHILD CARE CAPITAL								
53	15013-17C	YH Surveillance and Intercom System Replacement	\$ 70,000	\$ 68,571	\$ 138,571	\$ 92,443	\$ 16,365	\$ 29,763	\$ -	No
54	11028-20B	Youth Home Fire Safety System	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 82,964	\$ 17,036	\$ -	No
55	11030-20D	Youth Home AC Replacement	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 13,850	\$ 1,150	\$ -	No
56	11019-20B	Cheever Wardrobe Replacement	\$ 10,000	\$ -	\$ 10,000	\$ 8,361	\$ -	\$ -	\$ 1,640	Yes
57	14004-20	Pavement Maintenance 2020 - Youth Home	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	No
58	11007-20B	UPS Battery Replacement - YH	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ -	\$ -	\$ 2,300	Yes
		TOTALS FOR #2465 - CHILD CARE CAPITAL	\$ 202,300	\$ 68,571	\$ 270,871	\$ 100,804	\$ 113,179	\$ 52,949	\$ 3,940	
	#2470	LOCAL GOVERNMENT REVENUE SHARING (PARKS)								
59	11204-18	Gun Lake Watercraft Launch and Pavilion - Engineering	\$ 27,266	\$ -	\$ 27,266	\$ 27,266	\$ -	\$ -	\$ -	Yes
60	11204-18	Gun Lake Watercraft Launch and Pavilion - Construction	\$ 75,438	\$ -	\$ 75,438	\$ -	\$ 75,438	\$ -	\$ -	No
61	14040-20C	Vehicles - Replace 3 Parks Vehicles	\$ 93,000	\$ -	\$ 93,000	\$ -	\$ 57,758	\$ 35,242	\$ -	No
62	11208-20	Vault Outhouse Venting and Roof Replacement	\$ 30,000	\$ -	\$ 30,000	\$ 11,750	\$ -	\$ -	\$ 18,250	Yes
63	14004-20	Pavement Maintenance 2020 - Parks	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
		TOTALS FOR #2470 - LOCAL GOV. REV. SHARING (PARKS)	\$ 250,704	\$ -	\$ 250,704	\$ 39,016	\$ 133,196	\$ 60,242	\$ 18,250	
	#VARIOUS	OTHER CAPITAL PROJECTS								
64	11033-20B	Animal Shelter Dog Run	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
65	15030	ROD Public Records Management System Upgrade	\$ 300,000	\$ (100,000)	\$ 200,000	\$ 187,363	\$ -	\$ -	\$ 12,637	Yes
66	11018-20	Indigent Defense Offices	\$ 366,300	\$ -	\$ 366,300	\$ -	\$ 19,805	\$ 346,495	\$ -	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 #12 Courthouse Improvements - Construction: Budget amount includes \$500,000 transfer in from Self-Insurance Fund #6770.

Project Schedule and Status as of 6/30/2020

Typ	Prj ID	S	D	C	E	M	F	Project Name	Jan20	Feb20	Mar20	Apr20	May20	Jun20	Jul20	Aug20	Sep20	Oct20	Nov20	Dec20	On Time	In Budget	In Scope					
PROJECTS COMPLETED																												
1	11007-20B							UPS Battery Replacement - YH	Done												Y	Y	Y					
2	15030							ROD Public Records Management System Upgrade	E	Done	Done										N	Y	Y					
3	13018-20							Scanner Replacements	E	Done	E	E	Done								Y	Y	Y					
4	13096-20B							Water Tower - Clean and Re-paint Interior	Cancelled - Inspection revealed interior is in good condition																	Y	Y	Y
5	11033-19C							Animal Shelter - Sink Replacement	E	M	Done											Y	Y	Y				
6	11033-19A							Animal Shelter - Floor Refinishing	E	M	Done											Y	Y	Y				
7	14000-15							Annual Heat Pump Replacements - Phase I (2015)	E	E	Done	E	E	Done								Y	Y	Y				
8	15014-20							Server Replacements	C	C	Done	E	E	Done								Y	Y	Y				
9	11019-20B							Cheever Wardrobe Replacement	C	E	E	Done	M	Done								Y	Y	Y				
10	11033-19B							Animal Shelter - HVAC Improvements	E	M	M	Done										Y	Y	Y				
11	14004-17B							HSB Parking Lot Study	C	E	E	E	Done	M	Done							Y	Y	Y				
12	11204-18							Gun Lake Watercraft Launch and Pavilion - Engineering	M	M	M	M	Done									N	Y	N				
13	11055-20							Vehicles -Marine Shallow Water Boat and Trailer	D	C	C	E	Done	M	Done							Y	Y	Y				
14	11002-20							ACSO Repair Domestic Water Boiler	C	E	E	M	Done									Y	Y	Y				
15	11019-19A							Dispatch Console Replacement	E	M	M	M	M	Done								Y	Y	Y				
16	13096-20C							Lagoon Structure Valve Replacement	E	E	E	E	M	Done								Y	Y	Y				
17	13017-20							Copier Replacements	C	C	E	E	M	Done								Y	Y	Y				
18	14004-18A							Resurface Front Lot at County Services Building				E	E	Done	M	Done						Y	Y	Y				
19	11208-20							Vault Outhouse Venting and Roof Replacement		D	C	C	E	Done	M	Done						Y	Y	Y				
20	14000-17							Annual Heat Pump Replacements - 2016, 17 -Phase II	C	C	E	E	E	Done	E	Done						N	Y	Y				
PROJECTS IN MONITORING																												
21	15013-17C							YH Surveillance and Intercom System Replacement	E	E	E	M	M	M	Done													
22	11018-20							Indigent Defense Offices	C	C	E	E	E	M	Done													
23	13074							911 Radio System Replacement - Procure New System	M	M	M	M	M	M	Done													
24	11006-20							911 Audio Call Recorder Upgrade	C	E	E	E	E	E	Done													
25	11028-20							Friend of the Court Vault Renovation		S	D	C	E	E	M	Done												
26	14040-20D							Vehicles - Replace 6 Sheriff's Utility Vehicles	C	C	M	M	M	M	M	Done												
27	14040-20A							Vehicles - Replace 3 Facilities Pick-ups	C	C	M	M	M	M	M	Done												
28	14040-20B							Vehicles - Replace 2 Court Vehicles	C	C	M	M	M	M	M	Done												
29	14040-20C							Vehicles - Replace 3 Parks Vehicles	C	C	M	M	M	M	M	Done												
30	11024-20A							Roof Replacement at ACSO - Section 1B	C	C	E	E	E	E	E	E	E	E	E	Done								
PROJECTS IN EXECUTION																												
31	11030-20C							ACSO Dehumidification Controls for Air Handlers	D	E	C	E	E	E	Done													
32	12081-18							Court Recording Solution Upgrade (Part III - 2020)	C	C	E	E	E	E	Done													
33	14004-17A							ACSO Parking Lot Improvements				E	E	E	M	Done												
34	11030-20D							Youth Home AC Replacement	D	C	C	C	C	E	E	Done												
35	11005-18							Dispatch PFN SIP Card Purchase	E	E	E	E	E	E	E	Ctovr	M	Done										
36	16021-20							Jail Security System Upgrade	C	C	C			E	E	E	M	Done										
37	11030-20B							CSB HVAC Unit Replacement - 2020	D	C	C	C	E	E	E	E	E	Done										
38	11024-20B							Roof Replacement at Courthouse - Section 2 and 4	S	D	C	C	E	E	E	E	E	E	Done									
39	11028-20B							Youth Home Fire Safety System	S	D	C	E	E	E	E	E	E	E	Done									
40	15013-20B							ACT Surveillance Camera Replacement					C	E	C	C	E	E	M	Done								
41	13004-18							Pictometry Imagery (2020)	M						E	E	M	M	M	Done								
42	14040-20E							Vehicles - Equip Sheriff's Vehicles	E	E	E	E	E	E	E	E	E	E	E	E	Done							
43	11072-20							eTicket Solution Implementation		D	C	C	E	Eval	Eval	C	E	E	E	Done								
44	14004-20							Pavement Maintenance 2020 - County	D	D	C	C	E	E	E	E	E	E	M	Done								
45	11204-18							Gun Lake Pavilion - Construction	C	C	C	C	C	E	E	E	E	E	E	Done								
46	16013-20							Dispatch CAD Upgrade	C	C			E	E	E	E	E	E	E	E								
47	11053-19							County Website Redesign	D	C	C	C	C	E	E	E	E	E	E	E								
48	12033-20							Courthouse Improvements - Design	E	E	E	E	E	E	E	E	E	E	E	E								

X = Unplanned Project

Project Schedule and Status as of 6/30/2020

Typ	Prj ID	S	D	C	E	M	F	Project Name	Jan20	Feb20	Mar20	Apr20	May20	Jun20	Jul20	Aug20	Sep20	Oct20	Nov20	Dec20	On Time	In Budget	In Scope
PROJECTS IN CONTRACTING																							
49	13096-18							Repair Pumphouse Retaining Wall		C	C	C	C	C	E	E	Done						
50	11033-20B							Animal Shelter Dog Run		C	C	C	C	C	E	Done							
51	11030-20A							ACSO Relocate and Repair / Replace Heat Pumps	D	C	C	C	C	C	E	E	Done						
52	11025-20C							Vehicle Diagnostic Scanner Replacement			S	D	C	C	E	E	M	Done					
53	13096-20A							Pump House 1 Reconstruction			D	D	C	C	E	E	E	M	Done				
54	11025-20B							ACT Tire Changer and Wheel Balancer Replacement			S	D	D	C	C	E	E	M	Done				
55	11059-20							Inmate Lookup Tool	D	C	C		C	C	E	E	E	E	E	Done			
56	15013-20A							Dispatch Surveillance Camera Replacement					D	C	C	E	E	M	Done				
57	11007-20A							UPS Battery Replacement - CH					D	C	C	E	E	M	Done				
58	11204-18							Gun Lake Watercraft Launch - Construction	C	C	C	C	Postponed to 2020										
PROJECTS IN DEVELOPMENT																							
59	11019-20							CH Chair Replacement - 2020					S	C	D	C	E	E	M	Done			
60	11025-20A							Body Scanner Replacement					S	S	D	C	C	E	E	Done			
61	11026-20A							Probate Court Microfilm Scanning			S		D	D	C	C	E	E	E	Done			
62	11075-20							Emergency Siren Activation Solution					D	D	D	C	C	C	E	E	E		
63	12033-20							Courthouse Improvements - Construction	S	S	D	D	D	D	C	C	E	E	E	E			
PROJECTS IN SCOPING																							