



2021 Capital Project Report - End of Year

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	60	0	0	1	5	18	5	31
Status at end of 3rd Quarter	60	0	0	5	6	25	6	18
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	41	309
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	1	7	22	31
Total Completed	29	37	25	29	28	37	31	42	22	280
Remaining to be Completed	1	0	0	0	0	1	1	7	19	29

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	18	11	18	18	61%	100%	100%
4th Quarter Completed	31	22	31	30	71%	100%	97%
Carryover Projects	29						

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 - 12/31/2021

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	1233-20							Courthouse Improvements - Construction	2020	\$ 1,973,428	E	E	E	E	E	E	E	E	E	E	E	E	
	Scope: Construct a new security entrance, add a sally port and improve holding cells.																						
	Update: Occupancy granted in December, entrance opened to public in January. Punch list wrap-up expected to run into March due to furnishing backorders.																						
2	1543-21A							RockTenn - Brownfield Site Demolition	2021	\$ 1,500,000				D	D	D	C	C	E	E	E	E	
	Scope: Demolish abandoned buildings and remove foundations at the RockTenn Site in Otsego to allow future development on the site.																						
	Update: Demolition is wrapping up and is expected to be completed by February.																						
3	1206-21							MCT Replacement	2021	\$ 865,000	D	C	C	C	E	E	E	E	E	E	E	E	
	Scope: Replace the set of Mobile Computer Terminals that have been in use by Law Enforcement for 7+ years.																						
	Update: MCTs were ordered in September, delivery will likely be in batches and it may take up to 120 days to receive all of them. Still waiting for first delivery.																						
4	1440-21C							Vehicles - Replace 7 Sheriff's Utility Vehicles	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.																						
5	1124-21							Roof Replacement at Courthouse - Section 1	2021	\$ 240,000	D	D	C	C	C	E	E	E	E	E	E	E	
	Scope: Replace roofing materials on Section 1 (west wing) of the County Courthouse.																						
	Update: Awarded contractor has been unable to secure needed roofing materials from manufacturer due to supply chain issues. Arrival date for materials keeps getting pushed and is now into February.																						
6	11095-20							Mobile Medical Unit Vehicle	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.																						
7	11204-18							Gun Lake Park Boat Launch Replacement	2018	\$ 180,925	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	C	C	E	E
	Scope: With the pavilion replacement completed, the focus of this project is the replacement of the boat launch ramp.																						
	Update: EGLE permit granted and agreement with DNR fully executed. Concrete ramp planks ordered and expected to be delivered in April. Work is scheduled to be done in May of 2022.																						
8	14004-17A							ACSO Parking Lot Improvements	2016	\$ 167,000	E	E	Done										
	Scope: Front lot reconstruction to add parking spaces, improve ADA parking, pedestrian safety and signage.																						
	Update: Project completed.																						
9	11025-20A							Body Scanner Replacement	2020	\$ 160,000	E	E	Done										
	Scope: Purchase a body scanner to replace the one acquired through federal surplus.																						
	Update: Project completed.																						
10	16013-20							Dispatch CAD Upgrade	2020	\$ 160,000	E	E	E	E	Cutovr	E	E	E	E	M	M	M	M
	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.																						
11	1400-21							CH Heat Pump Replacements - 2021	2021	\$ 157,000				D	C	C	E	E	E	E	E	M	M
	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: Heat Pumps installed, waiting for control work to be completed. Slight delay as some heat pumps were near the security entrance. Expected to be wrapped up in early 2022.																						
12	1002-21							Law Enforcement Body Cameras	2021	\$ 140,000	S	D	D	D	D	D	C	C	C	C	C	C	C
	Scope: Purchase and deploy body cameras to Law Enforcement Deputies.																						
	Update: Five bids received in November in response to RFP. Bids have been evaluated and a recommendation for award is planned for presentation to the Board on 2/10.																						
13	15013-17C							YH Surveillance and Intercom System Replacement	2013	\$ 138,571	E	E	E	E	E	E	E	E	E	E	E	E	
	Scope: Replace and enhance aging video surveillance and room intercom systems.																						
	Update: Cameras have arrived. Contractor is scheduled to complete installation week of January 31, 2022.																						
14	13074-20							911 Radio System - Barry County Back-up	2016	\$ 120,230	E	E	E	E	E	E	E	E	E	E	E	E	
	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: Motorola is making one more effort to resolve technology issues.																						

Status of Projects with Budgets over 100K - 12/31/2021

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	13074-20							911 Radio System - Enable GPS on CAD	2016	\$ 120,230										E	E	E	
	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: Motorola's affiliate has developed a new solution that is being beta tested in another County. If successful, it may be deployed in Allegan.																						
16	1004-21							Dispatch Tower HVAC System Replacement	2021	\$ 120,000	D	C	C	C	C	C	C						Reissue RFP
	Scope: Replace aging HVAC systems at each dispatch tower site at a rate of at least one per year.																						
	Update: RPF re-issued to replace HVAC systems at all 6 towers. One bid received and award made by Board 1/27, 2022.																						
17	1374-21							Dispatch Console Six Technology Deployment	2021	\$ 120,000			D	C	C	C	E	E	E	E	E	M	M
	Scope: Equip console six which was added in 2020 with the necessary technology to support dispatch operations.																						
	Update: Installation of radio equipment from Motorola and phone equipment from Intrado to equip console six is wrapping up. Project is complete except for final billing.																						
18	16021-20							Jail Security System Upgrade	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.																						
19	1175-20							Emergency Siren Activation Solution	2020	\$ 100,000	D	D	D	D	D	D	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: RFP released in December, bids due 2/2/2022.																						

Project Budget Status as of 12/31/2021

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#2118	CENRTAL DISPATCH CIP									
1	1206-21	MCT Replacement	2021	\$ 865,000	\$ -	\$ 865,000	\$ 7,687	\$ 135	\$ 857,178	\$ -	No
2	16013-20	Dispatch CAD Upgrade	2020	\$ 160,000	\$ -	\$ 160,000	\$ 113,749	\$ 17,785	\$ 28,466	\$ -	No
3	1004-21	Tower HVAC System Replacement	2021	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	No
4	13074-20	911 Radio System - Barry County Back-up	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No
5	13074-20	911 Radio System - Enable CAD GPS	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No
6	1374-21	Console Six Technology Deployment	2021	\$ 120,000	\$ -	\$ 120,000	\$ 15,624	\$ 94,270	\$ 10,106	\$ -	No
7	1175-20	Emergency Siren Activation Solution	2020	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
8	1105-21	911 Phone Server Replacement	2021	\$ 50,000	\$ -	\$ 50,000	\$ 43,071	\$ -	\$ -	\$ 6,929	Yes
9	1404-21	Pavement Maintenance 2021 - Dispatch	2021	\$ 2,000	\$ -	\$ 2,000	\$ 1,999	\$ -	\$ -	\$ 1	Yes
		TOTALS FOR #2118 - CENTRAL DISPATCH CIP		\$ 1,687,459	\$ -	\$ 1,687,459	\$ 182,130	\$ 112,190	\$ 1,386,210	\$ 6,929	
	#2450	PUBLIC IMPROVEMENT FUND									
10	12033-20	Courthouse Improvements - Construction	2020	\$ 1,000,000	\$ 973,428	\$ 1,973,428	\$ 1,510,727	\$ 453,362	\$ 9,340	\$ -	No
11	1440-21C	Vehicles - Replace 7 Sheriff's Utility Vehicles	2021	\$ 245,000	\$ -	\$ 245,000	\$ 230,958	\$ -	\$ -	\$ 14,042	Yes
12	1124-21	Roof Replacement at Courthouse - Section 1	2021	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 73,270	\$ 166,730	\$ -	No
13	14004-17A	ACSO Parking Lot Improvements	2016	\$ 198,000	\$ (31,000)	\$ 167,000	\$ 160,175	\$ -	\$ -	\$ 6,825	Yes
14	11025-20A	Body Scanner Replacement	2020	\$ 160,000	\$ -	\$ 160,000	\$ 15,394	\$ -	\$ -	\$ 144,606	Yes
15	1400-21	CH Heat Pump Replacements	2021	\$ 117,000	\$ 40,000	\$ 157,000	\$ 152,883	\$ 4,112	\$ 5	\$ -	No
16	1002-21	Law Enforcement Body Cameras	2021	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	No
17	16021-20	Jail Security System Upgrade	2020	\$ 115,000	\$ -	\$ 115,000	\$ 70,249	\$ -	\$ -	\$ 44,751	Yes
18	1440-21E	Vehicles - Replace and Outfit Vehicle - Wayland	2021	\$ 92,000	\$ -	\$ 92,000	\$ 3,968	\$ 82,562	\$ 5,470	\$ -	No
19	1440-21G	Vehicles - Equip Sheriff's Vehicles 2021	2021	\$ 77,000	\$ -	\$ 77,000	\$ 71,262	\$ -	\$ -	\$ 5,738	Yes
20	11072-20	eTicket Solution Implementation	2020	\$ 70,000	\$ -	\$ 70,000	\$ 65,044	\$ -	\$ -	\$ 4,956	Yes
21	1107-21	UPS Replacement - HSB	2021	\$ 65,000	\$ -	\$ 65,000	\$ 48,000	\$ -	\$ -	\$ 17,000	Yes
22	11026-20A	Probate Court Microfilm Scanning	2020	\$ 60,000	\$ -	\$ 60,000	\$ 43,818	\$ 13,547	\$ 2,635	\$ -	No
23	1170-21	LED Conversion for ACSO Exterior Lights	2021	\$ 50,000	\$ -	\$ 50,000	\$ 22,631	\$ -	\$ -	\$ 27,369	Yes
24	1396-21	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ 8,750	\$ 41,250	\$ -	\$ -	No
25	1001-21	Jury Management Solution	2021	\$ 50,000	\$ -	\$ 50,000	\$ 19,157	\$ 4,400	\$ 26,443	\$ -	No
26	1509-21	Animal Shelter Generator	2021	\$ -	\$ 50,000	\$ 50,000	\$ 46,658	\$ -	\$ -	\$ 3,342	Yes
27	1396-21B	Replace Lagoon Transfer Valve	2021	\$ -	\$ 45,000	\$ 45,000	\$ 34,750	\$ -	\$ -	\$ 10,250	Yes
28	1440-21H	Vehicles - 1 Sheriff's Utility Vehicle - Insurance	2021	\$ -	\$ 43,032	\$ 43,032	\$ 43,032	\$ -	\$ -	\$ 0	Yes
29	1126-21A	Scan Civil and Criminal Court Files	2021	\$ 40,000	\$ -	\$ 40,000	\$ 38,769	\$ -	\$ -	\$ 1,231	Yes
30	14040-20E	Vehicles - Equip Sheriff's Vehicles 2020	2020	\$ 39,000	\$ -	\$ 39,000	\$ 37,990	\$ -	\$ -	\$ 1,010	Yes
31	1440-21B	Vehicles - Replace 1 EOC Truck	2021	\$ 38,000	\$ -	\$ 38,000	\$ 37,969	\$ -	\$ -	\$ 31	Yes
32	1404-21	Pavement Maintenance 2021 - County	2021	\$ 30,000	\$ -	\$ 30,000	\$ 26,677	\$ -	\$ -	\$ 3,323	Yes
33	1119-21	Furniture Replacement	2021	\$ 30,000	\$ -	\$ 30,000	\$ 23,966	\$ -	\$ -	\$ 6,034	Yes
34	1440-21A	Vehicles - Replace 1 Facilities Mail Vehicle	2021	\$ 26,000	\$ 2,174	\$ 28,174	\$ 28,184	\$ -	\$ -	\$ (10)	Yes
35	1018-21	Network Switch Replacement	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
36	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
37	11053-19	County Website Redesign	2019	\$ 16,000	\$ -	\$ 16,000	\$ 15,990	\$ -	\$ -	\$ 10	Yes
38	1317-21	Copier Replacements	2021	\$ 16,000	\$ -	\$ 16,000	\$ 10,513	\$ -	\$ -	\$ 5,487	Yes
39	1133-21C	Animal Shelter Washer and Dryer	2021	\$ 12,000	\$ -	\$ 12,000	\$ 8,853	\$ -	\$ -	\$ 3,147	Yes
40	11059-20	Inmate Lookup Tool	2020	\$ 10,000	\$ -	\$ 10,000	\$ 1,160	\$ -	\$ 8,840	\$ -	No
41	1113-21A	Animal Shelter Entrance Improvements	2021	\$ -	\$ 10,000	\$ 10,000	\$ 5,356	\$ -	\$ -	\$ 4,644	Yes
		TOTALS FOR #2450 - PUBLIC IMPROVEMENT FUND		\$ 3,036,000	\$ 1,132,634	\$ 4,168,634	\$ 2,782,882	\$ 672,502	\$ 409,463	\$ 303,786	

Project Budget Status as of 12/31/2021

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?	
	#2300	TRANSPORTATION GRANT										
42	1404-21	Pavement Maintenance 2021 - Transportation	2021	\$ 2,000	\$ -	\$ 2,000	\$ 1,998	\$ -	\$ -	\$ 2	Yes	
		TOTALS FOR #2300 - TRANSPORTATION GRANT		\$ 2,000	\$ -	\$ 2,000	\$ 1,998	\$ -	\$ -	\$ 2		
	#2465	CHILD CARE CAPITAL										
43	1130-21	YH HVAC System Replacement	2021	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 103,617	\$ 56,383	\$ -	No	
44	15013-17C	YH Surveillance and Intercom System Replacement	2013	\$ 70,000	\$ 68,571	\$ 138,571	\$ 118,379	\$ 8,158	\$ 12,034	\$ -	No	
45	1404-21	Pavement Maintenance 2021 - Youth Home	2021	\$ 5,000	\$ -	\$ 5,000	\$ 4,994	\$ -	\$ -	\$ 6	Yes	
		TOTALS FOR #2465 - CHILD CARE CAPITAL		\$ 235,000	\$ 68,571	\$ 303,571	\$ 123,373	\$ 111,775	\$ 68,417	\$ 6		
	#2470	LOCAL GOVERNMENT REVENUE SHARING										
46	1012-18	Gun Lake Watercraft Launch - Construction	2018	\$ 180,925	\$ -	\$ 180,925	\$ -	\$ 42,600	\$ 138,325	\$ -	No	
47	1543-21	RockTenn - Demolition Consultant	2021	\$ -	\$ 50,000	\$ 50,000	\$ 31,213	\$ -	\$ 18,787	\$ -	No	
48	1440-21E	Vehicles - Replace 1 Parks Vehicle	2021	\$ 32,000	\$ -	\$ 32,000	\$ 29,707	\$ -	\$ -	\$ 2,293	Yes	
49	1404-21	Pavement Maintenance 2021 - Parks	2021	\$ 25,000	\$ -	\$ 25,000	\$ 13,375	\$ -	\$ -	\$ 11,625	Yes	
50	1016-21A	West Side Park Stairs / Beach Access - Engineering	2021	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No	
51	1016-21	Parks - Playground Equipment Replacement	2021	\$ 20,000	\$ 5,500	\$ 25,500	\$ -	\$ 25,164	\$ 337	\$ -	No	
52	1010-21	Parks - Restroom Floor Refinishing	2021	\$ 20,000	\$ -	\$ 20,000	\$ 6,980	\$ -	\$ -	\$ 13,020	Yes	
53	1217-21	Gun Lake MNRTF Grant - Consultant	2021	\$ -	\$ 10,000	\$ 10,000	\$ 1,525	\$ 7,176	\$ 1,300	\$ -	No	
54	15043-20	RockTenn - Brownfield Plan	2020	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	Yes	
55	1125-21	Parks - Vehicle Utility Box	2021	\$ 10,000	\$ -	\$ 10,000	\$ 9,977	\$ -	\$ -	\$ 23	Yes	
		TOTALS FOR #2470 - LOCAL GOV. REV. SHARING		\$ 287,925	\$ 100,500	\$ 388,425	\$ 102,776	\$ 74,939	\$ 183,748	\$ 26,961		
	#VARIOUS	OTHER CAPITAL PROJECTS										
56	1543-21A	RockTenn - Site Demolition	2021	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 664,650	\$ 727,850	\$ 107,500	\$ -	No	
57	11095-20	Mobile Medical Unit Vehicle	2020	\$ -	\$ 225,000	\$ 225,000	\$ 183,935	\$ -	\$ -	\$ 41,065	Yes	
58	11025-20A	Body Scanner Replacement - CESF	2021	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	No	
59	1133-21B	Animal Shelter Cat Cages	2021	\$ -	\$ 60,000	\$ 60,000	\$ 13,152	\$ -	\$ -	\$ 46,848	Yes	
60	11025-21A	Courthouse X-ray Machine - CESF	2021	\$ -	\$ 50,000	\$ 50,000	\$ 24,185	\$ -	\$ -	\$ 25,815	Yes	
61	1126-21A	Scan Civil and Criminal Court Files - CESF	2021	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	\$ -	\$ -	\$ -	Yes	
62	1003-21	Wireless Monitor Solution for Courts	2021	\$ 10,000	\$ -	\$ 10,000	\$ 3,758	\$ -	\$ 6,242	\$ -	No	
63	1317-21	Copier Replacements - ROD	2021	\$ 8,000	\$ -	\$ 8,000	\$ 6,700	\$ -	\$ -	\$ 1,300	Yes	
64	1004-21A	Medical Care Air Handler Replacement	2021	Not Applicable - Project costs budgeted by Medical Care and they are being billed directly.								No

Notes: Total number of projects may not match the summary as some projects are counted once in the summary but may be represented here by several rows to account for multiple funding sources.

Project Schedule and Status as of 12/31/2021

#	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
PROJECTS COMPLETED																							
1	15043-20							RockTenn - Brownfield Plan	E	Done											Yes	Yes	Yes
2	11072-20							eTicket Solution Implementation	E	Done											No	Yes	Yes
3	11095-20							Mobile Medical Unit Vehicle	E	E	Done										Yes	Yes	Yes
4	14040-20E							Vehicles - Equip Sheriff's Vehicles 2020	E	E	Done										No	Yes	Yes
5	14004-17A							ACSO Parking Lot Improvements	E	E	Done										No	Yes	Yes
6	11025-20A							Body Scanner Replacement - Capital	E	E	Done										No	Yes	Yes
	11025-20A							Body Scanner Replacement - CESF	E	E	Done										No	Yes	Yes
7	16021-20							Jail Security System Upgrade	E	E	E	E	Done								No	Yes	Yes
8	1317-21							Copier Replacements - ROD				Done			D	C	E	E	M	Done	Yes	Yes	Yes
9	1113-21A	X						Animal Shelter - Entrance Improvements	E	E	E	M	Done								Yes	Yes	Yes
10	1440-21C							Vehicles - Replace 7 Sheriff's Utility Vehicles	C	C	E	E	E	Done	E	E	Done				Yes	Yes	Yes
11	1170-21							LED Conversion for ACSO Exterior Lights	C	C	C	E	E	E	M	Done					Yes	Yes	Yes
12	1396-21B	X						Replace Lagoon Transfer Valve					S	C	E	E	Done				Yes	Yes	Yes
13	1107-21							UPS Replacement - HSB			D	C	C	E	E	E	E	M	Done		Yes	Yes	Yes
14	1125-21							Parks - Vehicle Utility Box	C	C	E	E	E	M	M	M	Done				Yes	Yes	Yes
15	1509-21	X						Animal Shelter - Generator	C	C	E	E	E	M	M	M	Done				No	Yes	Yes
16	1133-21C	X						Animal Shelter Washer and Dryer			D	C	E	E	E	M	Done				No	Yes	Yes
17	1440-21B							Vehicles - Replace 1 EOC Truck	C	C	E	E	E	E	E	E	Done				Yes	Yes	Yes
18	1440-21E							Vehicles - Replace 1 Parks Vehicle	C	C	E	E	E	E	E	E	Done				Yes	Yes	Yes
19	1440-21H	X						Vehicles - Replace 1 Sheriffs Utility Vehicle - Ins.		C	E	E	E	E	E	E	M	Done			No	Yes	Yes
20	1010-21							Parks - Restroom Floor Refinishing	C	C	E	E	E	E	E	E	E	M	Done		No	Yes	Yes
21	1317-21							Copier Replacements							D	C	E	E	M	Done	Yes	Yes	Yes
22	1105-21							911 Phone Server Replacement	D	C	C	C	C	E	E	E	M	M	Done		No	Yes	Yes
23	1133-21B	X						Animal Shelter - Cat Cages			D	C	C	E	E	E	E	E	Done		No	Yes	Yes
24	1404-21							Pavement Maintenance 2021 - County		D	C	C	C	E	E	E	E	E	M	Done	Yes	Yes	Yes
	1404-21							Pavement Maintenance 2021 - Youth Home		D	C	C	C	E	E	E	E	E	M	Done	Yes	Yes	Yes
	1404-21							Pavement Maintenance 2021 - Dispatch		D	C	C	C	E	E	E	E	E	M	Done	Yes	Yes	Yes
	1404-21							Pavement Maintenance 2021 - Transportation		D	C	C	C	E	E	E	E	E	M	Done	Yes	Yes	Yes
	1404-21							Pavement Maintenance 2021 - Parks		D	C	C	C	C	E	E	E	E	M	Done	Yes	Yes	Yes
25	11053-19							County Website Redesign	E	E	E	E	E	E	E	E	E	E	E	Done	No	Yes	Yes
26	11025-21A	X						X-Ray Machine						D	C	C	E	E	E	Done	Yes	Yes	Yes
27	1440-21G							Vehicles - Equip Sheriff's Vehicles 2021		E	E	E	E	E	E	E	E	E	E	E	Yes	Yes	Yes
28	1440-21A							Vehicles - Replace 1 Facilities Mail Vehicle	C	C	E	E	E	E	E	E	E	E	E	Done	No	Yes	No
29	1119-21							Furniture Replacement - 2021					D	D	D	D	D	C	E	Done	Yes	Yes	Yes
30	1126-21A							Scan Civil and Criminal Court Files - Capital				D	D	C	C	E	E	E	E	Done	Yes	Yes	Yes
	1126-21A							Scan Civil and Criminal Court Files - CESF				D	D	C	C	E	E	E	E	Done	Yes	Yes	Yes
31	1170-21B							CH Square Signage	D	D	D	D	D	D	D	C	E	E	E	Done	No	Yes	Yes
PROJECTS IN MONITORING / CLOSURE																							
32	16013-20							Dispatch CAD Upgrade	E	E	E	E	Cutovr	E	E	E	M	M	M	M			
33	1400-21							CH Heat Pump Replacements			D	C	C	E	E	E	E	E	M	M			
34	11059-20							Inmate Lookup Tool	C	E	E	E	E	E	E	E	E	E	E	E			
35	1374-21							Console Six Technology Deployment			D	C	C	C	E	E	E	E	M	M			
36	1004-21A	X						Medical Care Air Handler Replacement							D	C	E	E	E	E			

X = Unplanned Project

Project Schedule and Status as of 12/31/2021

#	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	
PROJECTS IN EXECUTION																								
37	1217-21	X						Gun Lake MNRTF Grant - Consultant				S	D	C	C	E	E	E	E	E				
38	1543-21							RockTenn - Demolition Consultant	C	C	E	E	E	E	E	E	E	E	E	E				
39	1543-21A							RockTenn - Site Demolition				D	D	D	C	C	E	E	E	E				
40	1124-21							Roof Replacement at Courthouse - Section 1	D	D	C	C	C	E	E	E	E	E	E	E				
41	12033-20							Courthouse Improvements - Design	E	E	E	E	E	E	E	E	E	E	E	E				
42	12033-20							Courthouse Improvements - Construction	E	E	E	E	E	E	E	E	E	E	E	E				
43	1003-21							Wireless Monitor Solution for Courts				D	C	C	C	E	E	E	E	E				
44	1001-21							Jury Management Solution				D	C	C	C	C	E	E	E	E				
45	1206-21							MCT Replacement	D	C	C	C	E	E	E	E	E	E	E	E				
46	1016-21							Parks - Playground Equipment Replacement						D	C	C	C	C	E	E				
47	1012-18							Gun Lake Watercraft Launch - Construction	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	C	C	E	E			
48	1130-21							YH HVAC System Replacement 2021 and 2022						D	C	C	E	E	E	E				
49	1396-21							Water and Sewer Asset Mgmt Plan	D	C	C	C	C	C	E	E	E	E	E	E				
50	11026-20A							Probate Court Microfilm Scanning	E	E	E	E	E	E	E	E	E	E	E	E				
51	15013-17C							YH Surveillance and Intercom System Replacement	E	E	E	E	E	E	E	E	E	E	E	E				
52	1440-21E							Vehicles - Replace and Outfit Vehicle - Wayland	C	C	C	E	E	E	E	E	E	E	E	E				
53	13074-20							911 Radio System - Barry County Back-up	E	E	E	E	E	E	E	E	E	E	E	E				
54	13074-20							911 Radio System - Enable CAD GPS											E	E	E			
PROJECTS IN CONTRACTING																								
55	1018-21							Network Switch Replacement		D	C	C	C	C	C	C	C	C	C	C				
56	1004-21							Tower HVAC System Replacement - 2021	D	C	C	C	C	C	C					Reissue RFP				
57	1002-21							Law Enforcement Body Cameras	S	D	D	D	D	D	C	C	C	C	C	C				
58	1016-21A	X						West Side Park Stairs / Beach Access - Engineering								D	C	C	C	C				
59	1175-20							Emergency Siren Activation Solution	D	D	D	D	D	D	D	D	D	D	D	C	C			
PROJECTS IN DEVELOPMENT																								
60	1126-21A							District Court Microfilm					D	D	D	D	D	D	D	D				
PROJECTS SCOPED AND QUEUED																								

X = Unplanned Project

LISTING OF CARRY-OVER CAPITAL PROJECTS NEEDING A RE-APPROPRIATION OF FUNDS IN 2021
Updated as of 02/01/22

Tables A and B below summarize the maximum capital project funding appropriations that may need to be carried over into 2022. In approving the 2022 budget, the Allegan County Board of Commissioners authorizes the re-appropriation of funds necessary to complete any projects listed in the tables below that do not get completed by 12/31/21. The actual 2022 re-appropriation amounts shall not exceed the total approved funding less expenditures to date for any project that is not completed as of 12/31/2021.

TABLE A - Projects scheduled to be carried-over into 2022 showing re-appropriation of unspent funds needed.

#	Project ID	Project Name	Project Year	Total Approved Funding	Expenditures To Date	Committed Funds	Available Funds	Re-Appropriation per Budget List	Project Stage
	#2118	CENTRAL DISPATCH CIP							
1	1004-21	Tower HVAC System Replacement	2021	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,000	Contracting
2	1175-20	Emergency Siren Activation Solution	2020	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	Contracting
		PROJECTED CARRY-OVER FOR #2118		\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 250,000	
	#2450	PUBLIC IMPROVEMENT FUND							
3	1002-21	Law Enforcement Body Cameras	2021	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ 140,000	Contracting
4	1001-21	Jury Management Solution	2021	\$ 50,000	\$ 19,157	\$ 4,400	\$ 26,443	\$ 30,843	Execution
		PROJECTED CARRY-OVER FOR #2450		\$ 190,000	\$ 19,157	\$ 4,400	\$ 166,443	\$ 170,843	
	#2470	LOCAL GOVERNMENT REVENUE SHARING							
5	1217-21	Gun Lake MNRTF Grant - Consultant	2021	\$ 10,000	\$ 1,525	\$ 7,176	\$ 1,300	\$ 8,476	Execution
		PROJECTED CARRY-OVER FOR #2470		\$ 10,000	\$ 1,525	\$ 7,176	\$ 1,300	\$ 8,476	

TABLE B - Projects expected to be completed in 2021 showing 2022 re-appropriation of unspent funds needed because they were not.

#	Project ID	Project Name	Project Year	Total Approved Funding	Expenditures To Date	Committed Funds	Available Funds	Re-Appropriation per Budget List	Project Stage
	#2118	CENTRAL DISPATCH CIP							
6	1404-21	Pavement Maintenance 2020 - Dispatch	2021	\$ 2,000	\$ 1,999	\$ -	\$ -	\$ -	Completed
7	16013-20	Dispatch CAD Upgrade	2020	\$ 160,000	\$ 113,749	\$ 17,785	\$ 28,466	\$ 46,251	Monitoring
8	1374-21	Console Six Technology Deployment	2021	\$ 120,000	\$ 15,624	\$ 94,270	\$ 10,106	\$ 104,376	Monitoring
9	13074-20	911 Radio System - Barry County Back-up	2020	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ 120,230	Execution
10	13074-20	911 Radio System - Enable CAD GPS	2020	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ 120,230	Execution
11	1206-21	MCT Replacement	2021	\$ 865,000	\$ 7,687	\$ 135	\$ 857,178	\$ 857,313	Execution
		ADDITIONAL CARRY-OVER FOR #2118 IF NOT COMPLETED		\$ 1,385,459	\$ 137,059	\$ 112,190	\$ 1,136,210	\$ 1,248,400	
	#2300	TRANSPORTATION GRANT							
12	1404-21	Pavement Maintenance 2021 - Transportation	2021	\$ 2,000	\$ 1,998	\$ -	\$ -	\$ -	Completed
		ADDITIONAL CARRY-OVER FOR #2300 IF NOT COMPLETED		\$ 2,000	\$ 1,998	\$ -	\$ -	\$ -	
	#2450	PUBLIC IMPROVEMENT FUND							
13	1509-21	Animal Shelter Generator	2021	\$ 50,000	\$ 46,658	\$ -	\$ -	\$ -	Completed
14	1133-21C	Animal Shelter Washer and Dryer	2021	\$ 12,000	\$ 8,853	\$ -	\$ -	\$ -	Completed
15	1440-21H	Vehicles - 1 Sheriff's Utility Vehicle - Insurance	2021	\$ 43,032	\$ 43,032	\$ -	\$ -	\$ -	Completed
16	1440-21B	Vehicles - Replace 1 EOC Truck	2021	\$ 38,000	\$ 37,969	\$ -	\$ -	\$ -	Completed
17	1317-21	Copier Replacements	2021	\$ 16,000	\$ 10,513	\$ -	\$ -	\$ -	Completed
18	1404-21	Pavement Maintenance 2021 - County	2021	\$ 30,000	\$ 26,677	\$ -	\$ -	\$ -	Completed
19	11053-19	County Website Redesign	2019	\$ 16,000	\$ 15,990	\$ -	\$ -	\$ -	Completed
20	1440-21G	Vehicles - Equip Sheriff's Vehicles 2021	2021	\$ 77,000	\$ 71,262	\$ -	\$ -	\$ -	Completed
21	1440-21A	Vehicles - Replace 1 Facilities Mail Vehicle	2021	\$ 28,174	\$ 28,184	\$ -	\$ -	\$ -	Completed
22	1170-21B	CH Square Signage	2020	\$ -	\$ -	\$ -	\$ -	\$ -	Completed
23	1126-21A	Scan Civil and Criminal Court Files	2021	\$ 40,000	\$ 38,769	\$ -	\$ -	\$ -	Completed
24	1119-21	Furniture Replacement	2021	\$ 30,000	\$ 23,966	\$ -	\$ -	\$ -	Completed
25	1400-21	CH Heat Pump Replacements	2021	\$ 157,000	\$ 152,883	\$ 4,112	\$ 5	\$ 4,117	Monitoring
26	11059-20	Inmate Lookup Tool	2020	\$ 10,000	\$ 1,160	\$ -	\$ 8,840	\$ 8,840	Monitoring
27	12033-20	Courthouse Improvements - Construction	2020	\$ 1,908,728	\$ 1,448,453	\$ 450,935	\$ 9,340	\$ 460,275	Execution
28	1124-21	Roof Replacement at Courthouse - Section 1	2021	\$ 240,000	\$ -	\$ 73,270	\$ 166,730	\$ 240,000	Execution
29	1440-21E	Vehicles - Replace and Outfit Vehicle - Wayland	2021	\$ 92,000	\$ 3,968	\$ 82,562	\$ 5,470	\$ 88,032	Execution
30	12033-20	Courthouse Improvements - Design	2019	\$ 64,700	\$ 62,274	\$ 2,426	\$ -	\$ 2,426	Execution
31	11026-20A	Probate Court Microfilm Scanning	2020	\$ 60,000	\$ 43,818	\$ 13,547	\$ 2,635	\$ 16,182	Execution
32	1396-21	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ 8,750	\$ 41,250	\$ -	\$ 41,250	Execution
33	1003-21	Wireless Monitor Solution for Courts	2021	\$ 10,000	\$ 3,758	\$ -	\$ 6,242	\$ 6,242	Execution
34	1018-21	Network Switch Replacement	2021	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	Contracting
35	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 25,000	Development
		ADDITIONAL CARRY-OVER FOR #2450 IF NOT COMPLETED		\$ 2,879,602	\$ 1,940,424	\$ 668,102	\$ 249,262	\$ 917,364	
	#2465	CHILD CARE CAPITAL							
36	1404-21	Pavement Maintenance 2020 - Youth Home	2021	\$ 5,000	\$ 4,994	\$ -	\$ -	\$ -	Completed
37	15013-17C	YH Surveillance and Intercom System Replacement	2013	\$ 138,571	\$ 118,379	\$ 8,158	\$ 12,034	\$ 20,192	Execution
38	1130-21	YH HVAC System Replacement	2021	\$ 160,000	\$ -	\$ 103,617	\$ 56,383	\$ 160,000	Execution
		ADDITIONAL CARRY-OVER FOR #2465 IF NOT COMPLETED		\$ 303,571	\$ 123,373	\$ 111,775	\$ 68,417	\$ 180,192	
	#2470	LOCAL GOVERNMENT REVENUE SHARING (PARKS)							
39	1125-21	Parks - Vehicle Utility Box	2021	\$ 10,000	\$ 9,977	\$ -	\$ -	\$ -	Completed
40	1440-21E	Vehicles - Replace 1 Parks Vehicle	2021	\$ 32,000	\$ 29,707	\$ -	\$ -	\$ -	Completed
41	1010-21	Parks - Restroom Floor Refinishing	2021	\$ 20,000	\$ 6,980	\$ -	\$ -	\$ -	Completed
42	1404-21	Pavement Maintenance 2021 - Parks	2021	\$ 25,000	\$ 13,375	\$ -	\$ -	\$ -	Completed
43	1543-21	RockTenn - Demolition Consultant	2021	\$ 50,000	\$ 31,213	\$ -	\$ 18,787	\$ 18,787	Execution
44	1012-18	Gun Lake Watercraft Launch - Construction	2018	\$ 180,925	\$ -	\$ 42,600	\$ 138,325	\$ 180,925	Execution
45	1016-21	Parks - Playground Equipment Replacement	2021	\$ 25,500	\$ -	\$ 25,164	\$ 337	\$ 25,500	Execution
		ADDITIONAL CARRY-OVER FOR #2470 IF NOT COMPLETED		\$ 343,425	\$ 91,252	\$ 67,764	\$ 157,448	\$ 225,212	
	#VARIOUS	OTHER CAPITAL PROJECTS							
46	11025-21A	Courthouse X-ray Machine - CESF	2021	\$ 50,000	\$ 24,185	\$ -	\$ -	\$ -	Completed
47	1133-21B	Animal Shelter Cat Cages	2021	\$ 60,000	\$ 13,152	\$ -	\$ -	\$ -	Completed
48	1543-21A	RockTenn - Site Demolition	2021	\$ 1,500,000	\$ 664,650	\$ 727,850	\$ 107,500	\$ 835,350	Execution
		ADDITIONAL CARRY-OVER IF NOT COMPLETED		\$ 1,610,000	\$ 701,987	\$ 727,850	\$ 107,500	\$ 835,350	



2022 Capital Project Report - Beginning of Year

Status of Approved 2022 Capital Projects and Projects Remaining to be Completed from Previous Years								
	Projects	Unscheduled	Queued	Development	Contracting	Execution	Closure	Completed
Status at end of 2022								
Status at end of 3rd Quarter								
Status at end of 2nd Quarter								
Status at end of 1st Quarter								
Status at start of 2022	57	0	21	1	5	25	5	0
Status at end of 2021	60	0	0	1	5	18	5	31
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
	2016	2017	2018	2019	2020	2021	2022	
Capital Projects:	29	28	38	32	49	41	28	245
Completed in 2016	12							12
Completed in 2017	10	18						28
Completed in 2018	4	6	21					31
Completed in 2019	1	2	12	23				38
Completed in 2020	1	2	4	7	35			49
Completed in 2021	1	0	0	1	7	22		31
Completed in 2022	0	0	0	0	0	0	0	0
Total Completed	29	28	37	31	42	22	0	189
Remaining to be Completed	0	0	1	1	7	19	28	56

Cumulative Project Metrics	Actual	# On Schedule	# On Budget	# In Scope	% On Schedule	% On Budget	% In Scope
1st Quarter Completed							
2nd Quarter Completed							
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.

Project Schedule and Status as of 1/1/2022

#	Project Site	S	D	C	E	M	F	Project Name	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	On Time	In Budget	In Scope
PROJECTS COMPLETED																							
PROJECTS IN MONITORING / CLOSURE																							
1	16013-20							Dispatch CAD Upgrade	Done												No		
2	11059-20							Inmate Lookup Tool	Done												No		
3	11026-20A							Probate Court Microfilm Scanning	Done												No		
4	1374-21							Console Six Technology Deployment	Done												No		
5	1400-21							CH Heat Pump Replacements	Done												No		
PROJECTS IN EXECUTION																							
6	1440-21E							Vehicles - Replace and Outfit Vehicle - Wayland	Done												No		
7	1003-21							Wireless Monitor Solution for Courts	Done												No		
8	1124-21							Roof Replacement at Courthouse - Section 1	E	Done											No		
9	12033-20							Courthouse Improvements - Design	M	M	Done										No		
10	12033-20							Courthouse Improvements - Construction	M	M	Done										No		
11	1543-21							RockTenn - Demolition Consultant	M	M	Done										No		
12	1543-21A							RockTenn - Site Demolition	M	M	Done										No		
13	1004-21A	X						Medical Care Air Handler Replacement	E	E	Done										No		
14	15013-17C							YH Surveillance and Intercom System Replacement	E	E	Done										No		
15	1206-21							MCT Replacement	E	E	E	Done									No		
16	1396-21							Water and Sewer Asset Mgmt Plan	E	E	E	M	Done								No		
17	1217-21	X						Gun Lake MNRTF Grant - Consultant	E	E	E	E	Done								No		
18	1130-21							YH HVAC System Replacement 2021 and 2022	E	E	E	E	E	Done							No		
19	13074-20							911 Radio System - Barry County Back-up	E	E	E	E	E	Done							No		
20	13074-20							911 Radio System - Enable CAD GPS	E	E	E	E	E	Done							No		
21	1012-18							Gun Lake Watercraft Launch - Construction	E	E	E	E	E	E	M	Done					No		
22	1016-21							Parks - Playground Equipment Replacement	E	E	E	E	E	E	M	Done					No		
23	1001-21							Jury Management Solution	E	E	E	E	E	E	E	E	Done				No		
24	1440-22A							2022 Vehicles - Sheriff Patrol - 4 New - Expansion	C	C	C	E	E	E	E	E	E	E	E	E	E	Done	
25	1440-22B							2022 Vehicles - Sheriff Detective - 1 New - Expansion	C	C	C	E	E	E	E	E	E	E	E	E	E	Done	
26	1440-22C							2022 Vehicles - Sheriff Patrol - Replace 10	C	C	C	E	E	E	E	E	E	E	E	E	E	Done	
27	1440-22E							2022 Vehicles - Sheriff Escapes - Replace 5	C	C	C	E	E	E	E	E	E	E	E	E	E	Done	
28	1440-22F							2022 Vehicles - Sheriff Trucks - Replace 4	C	C	C	E	E	E	E	E	E	E	E	E	E	Done	
29	1440-22H							2022 Vehicles - Court Escapes - Replace 4	C	C	C	E	E	E	E	E	E	E	E	E	E	Done	
30	1440-22							2022 Vehicles - Loaner and Public Health Escapes - Replac	C	C	C	E	E	E	E	E	E	E	E	E	E	Done	
PROJECTS IN CONTRACTING																							
31	1002-21							Law Enforcement Body Cameras	C	E	E	M	Done								No		
32	1426-22	X						CH Radio Coverage Enhancement	C	E	E	E	E	M	Done						No		
33	1018-21							Network Switch Replacement		C	C	E	E	E	E	E	E	E	E	E	E	Done	No
34	1004-21							Tower HVAC System Replacement - 2021	E	E	E	E	E	E	E	E	E	E	E	E	E	Done	No
35	1175-20							Emergency Siren Activation Solution	E	E	E	E	E	E	E	E	E	E	E	E	E	Done	No
PROJECTS IN DEVELOPMENT																							
36	1126-21A							District Court Microfilm	C	E	E	M	Done								No		

X = Unplanned Project

Project Schedule and Status as of 1/1/2022

#	Project Site	S	D	C	E	M	F	Project Name	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	On Time	In Budget	In Scope
PROJECTS SCOPED AND QUEUED																							
37	1318-22							GIS Plotter Replacement	C	C	E	E	Done										
38	1118-22							ROD Service Window Installation	D	C	E	E	E	Done									
39	1009-22							Bysterveld Resurface Walking Trails	C	C	E	E	E	M	Done								
40	1440-22							Parks Sub-Compact Tractor	C	C	E	E	E	M	Done								
41	1126-22							Scan Civil and Criminal Court Files - 2022	C	E	E	E	E	E	E	E	Done						
42	1133-22							Shelter Outdoor Dog Kennels		D	D	C	C	E	E	E	M	Done					
43	1105-22							911 Phone System Upgrade	D	C	C	E	E	E	E	E	M	Done					
44	1130-22							HVAC Control System Replacement - County	C	C	C	E	E	E	E	E	E	M	Done				
	1130-22							HVAC Control System Replacement - Youth Home	C	C	C	E	E	E	E	E	E	M	Done				
	1130-22							HVAC Control System Replacement - Dispatch	C	C	C	E	E	E	E	E	E	M	Done				
	1130-22							HVAC Control System Replacement - Transportation	C	C	C	E	E	E	E	E	E	M	Done				
45	1130-22A							CH Make-up Air Handler Unit Replacements	D	C	C	C	E	E	E	E	E	M	Done				
46	1117-22							CH Carpet Replacement		D	C	C	C	E	E	E	E	M	Done				
47	1117-22							YH Carpet Replacement		D	C	C	C	E	E	E	E	M	Done				
48	1400-22							CH Heat Pump Replacements - 2022		D	C	C	C	E	E	E	E	E	M	Done			
49	1404-22							Pavement Maintenance 2022 - County			D	C	C	E	E	E	E	E	E	Done			
	1404-22							Pavement Maintenance 2022 - Youth Home			D	C	C	E	E	E	E	E	E	Done			
	1404-22							Pavement Maintenance 2022 - Dispatch			D	C	C	E	E	E	E	E	E	Done			
	1404-22							Pavement Maintenance 2022 - Transportation			D	C	C	E	E	E	E	E	E	Done			
	1404-22							Pavement Maintenance 2022 - Parks			D	C	C				E	E	E	Done			
50	1317-22							Copier Replacements							D	C	E	E	E	Done			
51	1119-22							Furniture Replacement						D	C	C	E	E	E	Done			
52	1440-22D							2022 Vehicles - Equip 19 Sheriff's Vehicles	E	E	E	E	E	E	E	E	E	E	E	E			
53	1509-22							911 Generator Replacement							D	C	C	C	C	E			
54	1509-22							Transportation Generator Replacement							D	C	C	C	C	E			
55	1107-22							Transportation UPS Replacement							D	C	C	C	C	E			
56	1107-22							CSB UPS Replacement							D	C	C	C	C	E			
57	1247-22							Microsoft Office Upgrade							D	C	C	E	E	E			

X = Unplanned Project