

Allegan County Board of Commissioners



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

*Jim Storey, Chairperson
Dean Kapenga, Vice Chairperson*

BOARD PLANNING SESSION-AGENDA

***REVISION #1 - 2/8/22**

Thursday, February 10, 2022, @ 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 Jim Storey

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. Board Planning Process (Multi Year Planning)
 - a. Citizen Survey
2. *Courthouse/County Services Building Renovation Projects
3. *American Rescue Plan Act (ARPA) Requests (from July 8, 2021)
4. Administrative Update
 - a. 4th Quarter Capital Report–Valdis Kalnins, Project Manager
 - b. 2021/22 Board Plan Update

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

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

OTHER ITEMS:

PUBLIC PARTICIPATION:

ADJOURNMENT: Next Meeting–Thursday, February 24, 2022, 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

February 10, 2022



Allegan County
3283 122nd Ave
Allegan, MI 49010

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: 845 5101 6707, then #, then # again
- Type in Meeting Password: 21022, 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/UCQIiZQstN2Pa57QAItAWdKA>
- 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/84551016707>
- Meeting Password: 21022

<Continue with the rest of the instructions>

STEP 2: Enter registration information

Webinar Registration - Zoom

zoom.us/webinar/register/WN_YneHxuk_SjqfnMwchbtUEg

Webinar Registration

Topic: BOC Meeting - 4/9/2020

Time: Apr 9, 2020 01:00 PM in Eastern Time (US and Canada)


* Required information

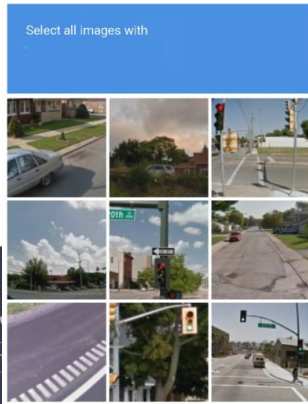
First Name *

Last Name *

Email Address *

Confirm Email Address *

I'm not a robot  reCAPTCHA Privacy - Terms

Select all images with 

VERIFY

US Dollars

- About
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 - Zoom Rooms Client
 - Browser Extension
 - Outlook Plug-in
 - Lync Plug-in
 - iPhone/iPad App
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- 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

1. Enter name and email

2. Click this box

4. Click when done.

3. Answer challenge question

STEP 3: This Window will appear when connected.



STEP 4: Adjust audio settings (if needed)

The screenshot shows a meeting interface with a 'Settings' window open. The 'Audio' section is selected in the left sidebar. A context menu is open, showing options for speaker and microphone settings. Blue arrows labeled '1' and '2' indicate the steps to adjust audio settings.

Settings

- General
- Video
- Audio**
- Share Screen
- Virtual Background
- Recording
- Statistics
- Feedback
- Keyboard Shortcuts
- Accessibility

Speaker

- Test Speaker
- Remote Audio

Output Level: _____

Volume:

Microphone

- Test Mic
- _____

Input Level: _____

Volume:

Automatically adjust volume

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

Sync buttons on headset

Advanced

Context Menu:

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

Meeting Content:

269-673-4514
mthiele@allegancounty.org

Economic Development — Greg King, Director
ADMINISTRATIVE REPORTS:

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

CONSENT ITEMS:

1. Motion to approve of claims paid and to incorporate into proceedings of the Board (3/20/20 & 3/27/20)

Audio Settings

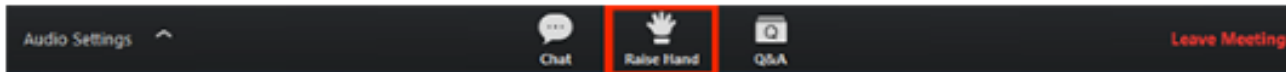
Chat Raise Hand Q&A

STEP 5: Raise hand to be recognized to speak.

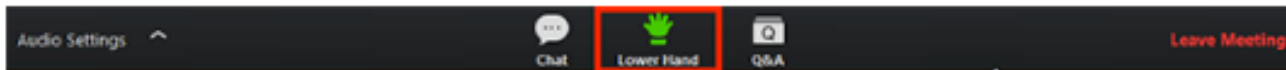
- Once “Raise Hand” is clicked, the Board Chairperson will receive notice and may UNMUTE your microphone when ready and verbally recognize you to speak.

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 shows a Zoom meeting interface. At the top, a green banner reads "You are viewing Allegan County Administration's screen" with a "View Options" dropdown. In the top right corner, there is an "Enter Full Screen" button. The main content is a document viewer displaying a Microsoft Word document titled "BOC20200409_agenda [Compatibility Mode] - Word". The document header includes the "Allegan County Board of Commissioners" logo and contact information for County Services Building, including address, phone, fax, and website. Below the header, the document title is "BOARD OF COMMISSIONERS MEETING – AGENDA". The agenda items are listed by district: DISTRICT 1 (Dean Kasperge), DISTRICT 2 (Jim Storey), DISTRICT 3 (Max R. Thiele), and DISTRICT 4 (Mick DeYoung). The agenda items include "Virtual Meeting – Connectivity Instructions Attached", "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", and "ADMINISTRATIVE REPORTS:". At the bottom of the document viewer, it shows "PAGE 1 OF 2" and "251 WORDS". Below the document viewer is a Zoom meeting control bar with icons for "Audio Settings", "Chat", "Raise Hand", and "Q&A". A red "Leave Meeting" button is located in the bottom right corner of the control bar. A large blue arrow points to this "Leave Meeting" button.

MEMORANDUM

February 8, 2022

TO: Rob Sarro, County Administrator

FROM: Dan Wedge, Executive Director of Services

RE: National Community Survey (NCS)

At the January 27, 2022 Board of Commissioners meeting several questions were asked about the past National Community Survey conducted in November of 2019 and reported on in March of 2020.

Q 1. How many surveys were mailed out and how many were received?

A 1. The base level amount of 1,700 paper surveys were mailed out. 293 surveys (Opt-in) were completed. In addition, 532 surveys (supplemental) were completed from the on line version open to anyone and were not counted in the represented sample.

Q 2. Can additional mailed surveys be sent to increase the number of surveys responses.

A 2. Yes. The current 2022 base plan has increased the number of (Opt-in) surveys to 2,700 made up of 1,500 paper copies and 1,200 postcards with links to web data entry. The price sheet provide pricing per 100 additional surveys addresses.

Q 3. When is the best time of year to conduct survey?

A 3. Any time of year will yield satisfactory results, however the NCS does discourage Thanksgiving to Christmas.

Q 4. How long is the average survey process?

A 4. The typical timeline is 4 month

The National Community Survey™ (NCS), has merged with Polco and continues to partner with ICMA and other like originations. With the merger came additional services including more online features.

As part of its participation in The National Community Survey™, Allegan County conducted a mailed survey of 1,700 residents. Surveys were mailed to randomly selected households in mid-November 2019 and data were collected through early January (see the report, The National Community Survey: Community Livability Report, Allegan County, MI, 2019). The results from this main survey effort represent residents' opinions. After the above data collection period was underway, the County made available a web-based survey to its residents through a link on the County's website. Visitors to the site were able to complete the survey from December 20, 2019 to January 13, 2020 and 532 surveys were received. The results from both the mailed survey (Opt-in) and the online survey (Supplemental) were reported separately.

The National Community Survey™ Conducted in 2019 mailed 1,700 surveys for a total cost of \$17,500 and included 3 additional options, 1. Custom Questions, 2. Cross tabulation by geographic subgroups and 3. Cross tabulation by demographic subgroups.

The 2022 quote received includes mailing 2,700 surveys for a base cost of \$17,000 and includes Cross tabulation by geographic subgroups and demographic subgroups. The custom question option is an additional \$2,800 for a total cost \$19,800. This would be for a similar services with additional mailed out surveys and new on line services available to the public.

Additional service options costs:

- Mailed Paper Surveys - Add mailed paper surveys as a portion of the sample (three-part mailing to each household, with postage paid envelopes and cover letters that include the option to complete the survey online if preferred). \$350 per 100 addresses
- Postcard Invitations - To improve coverage for the community (especially if you would like geographic or demographic comparisons) additional addresses will be selected to receive mailed invitations to complete the survey online. Each address will receive two mailings, an initial, and a reminder postcard. \$120 per 100 addresses
- In-person Presentation of Results – A senior Polco staff member will make one presentation of survey results to staff, Council, Boards, or other appropriate groups. For this presentation, they use Microsoft® PowerPoint or Google Slides as a visual aid and a copy of the slideshow is left with staff for internal use. \$3,900 per year

Polco also offers an ARPA Engagement Package to connect leaders with residents, local businesses, and each other with high-quality standardized surveys, the Polco engagement platform, and online reporting dashboards - this comprehensive package uncovers community needs and helps align funds with economic priorities.

This memorandum includes the pricing and information on the ARPA Engagement Package.

For additional information please contact me at 269-686-4529.

Thank you,

Dan Wedge

Executive Director of Services

Allegan County, MI - NCS

Allegan County, MI

113 Chestnut Street
 Allegan County, MI 49010
 United States

Dan Wedge

County Development, Planning
 dwedge@allegancounty.org
 2696864529

Reference: 20220201-143233246

Quote created: February 1, 2022
 Quote expires: April 2, 2022
 Quote created by: Damema Mann
 damema@n-r-c.com
 +1 (303) 226-6983

Products & Services

Item & Description	Quantity	Unit Price	Total
<p>Polco Performance Plan 2022</p> <p>All Polco Premium Features are available to you during your subscription term to engage with your target audiences. Respondents answer questions via Polco's civic surveying and engagement platform which includes real time results and the option to have respondents verified against voter lists. As participants respond they become part of your community's digital panel available for follow up questions, surveys, polls, and other engagement.</p> <p>The Performance plan includes 1 benchmark survey per 12-month period. Your online report will include comparisons to our National Benchmarks, and demographic and geographic comparisons (if response is sufficient by subgroup). Our customer success team will guide your benchmark survey process to ensure smooth implementation.</p> <p>A representative sample of residents (or other appropriate stakeholders) will be invited to complete the survey to ensure statistically significant response and results. We will use statistically appropriate methodologies to garner community-wide representativeness with approximately a 6% margin of error (4-6% is typical and meets best practices for performance measurement, about 250-450 responses) per local jurisdiction. The invitations will contain an introduction outlining the importance of the survey and instructions for completing it. To supplement this effort, the client will be asked to participate in outreach efforts with guidance on best practices from Polco. Responses will be statistically weighted</p>	1	\$17,000.00 / year	\$17,000.00 / year for 1 year

to ensure the best representation of your community (or stakeholder group, if applicable).

The NCS - 1/2 Page of Custom Questions	1	\$2,800.00 / year	\$2,800.00 / year
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Questions

As The NCS is a comprehensive survey we suggest not adding custom questions to minimize respondent burden and recommend asking custom questions in a separate survey on Polco. However, we recognize that while you are making this larger effort to get input from your residents you may want to add a few custom items. This is not included in the Polco Performance plan, but can be added.

+Mailed Paper Surveys - per 100 additional	1	\$350.00	\$350.00
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additional

Add mailed paper surveys as a portion of the sample (three-part mailing to each household, with postage paid envelopes and cover letters that include the option to complete the survey online if preferred). This is in addition to the 1,500 households that will receive postcard invitations to complete the survey online, which is included with Polco Performance.

+Postcard Invitations (2 contacts) - per 100 additional	1	\$120.00	\$120.00
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100 additional

To improve coverage for your community (especially if you would like geographic or demographic comparisons) additional addresses will be selected to receive mailed invitations to complete the survey online. Each address will receive two mailings, an initial and a reminder postcard.

In-person Presentation of Results	1	\$3,900.00 / year	\$3,900.00 / year
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A senior Polco staff member will make one presentation of survey results to staff, Council, Boards, or other appropriate groups. For this presentation, we use Microsoft® PowerPoint or Google Slides as a visual aid and a copy of the slideshow is left with your staff for internal use.

Subtotals

Annual subtotal			\$23,700.00
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One-time subtotal			\$470.00
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Total \$24,170.00

Questions? Contact me



Damema Mann

damema@n-r-c.com

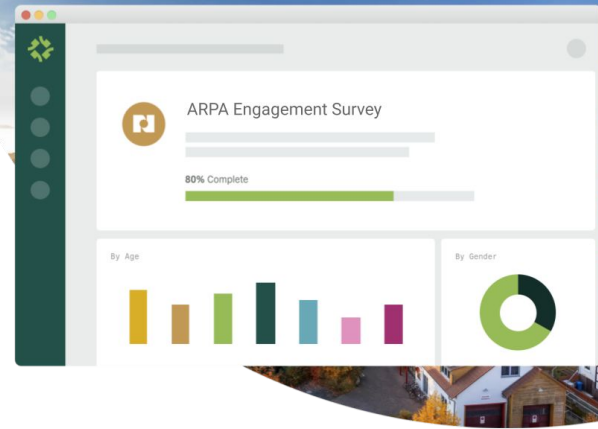
+1 (303) 226-6983

Polco / NRC

8001 Terrace Ave, Ste 201

Middleton, WI 53562

US



THE ARPA ENGAGEMENT PACKAGE Maximize Local Government Recovery Success

Measure – Recover – Document

The American Rescue Plan Act (ARPA) is here to fund local government community recovery efforts. Now begins a critical time to measure, rebuild, and document progress.

The ARPA Engagement Package by Polco connects leaders with residents, local businesses, and each other. With high-quality standardized surveys, the Polco engagement platform, and online reporting dashboards – this comprehensive package uncovers community needs and helps align funds with economic priorities.

RECOVER AND GET AHEAD OF THE ISSUES



Assess community needs



Guide spending & decision-making



Produce documentation



Engage residents around ARPA funds



Measure effectiveness of programs and initiatives



Align and track progress on strategic goals

The ARPA Engagement Package is available with a Polco Premium or Performance Subscription Plan.

**Subscription for this engagement package is an ARPA-eligible expense.*

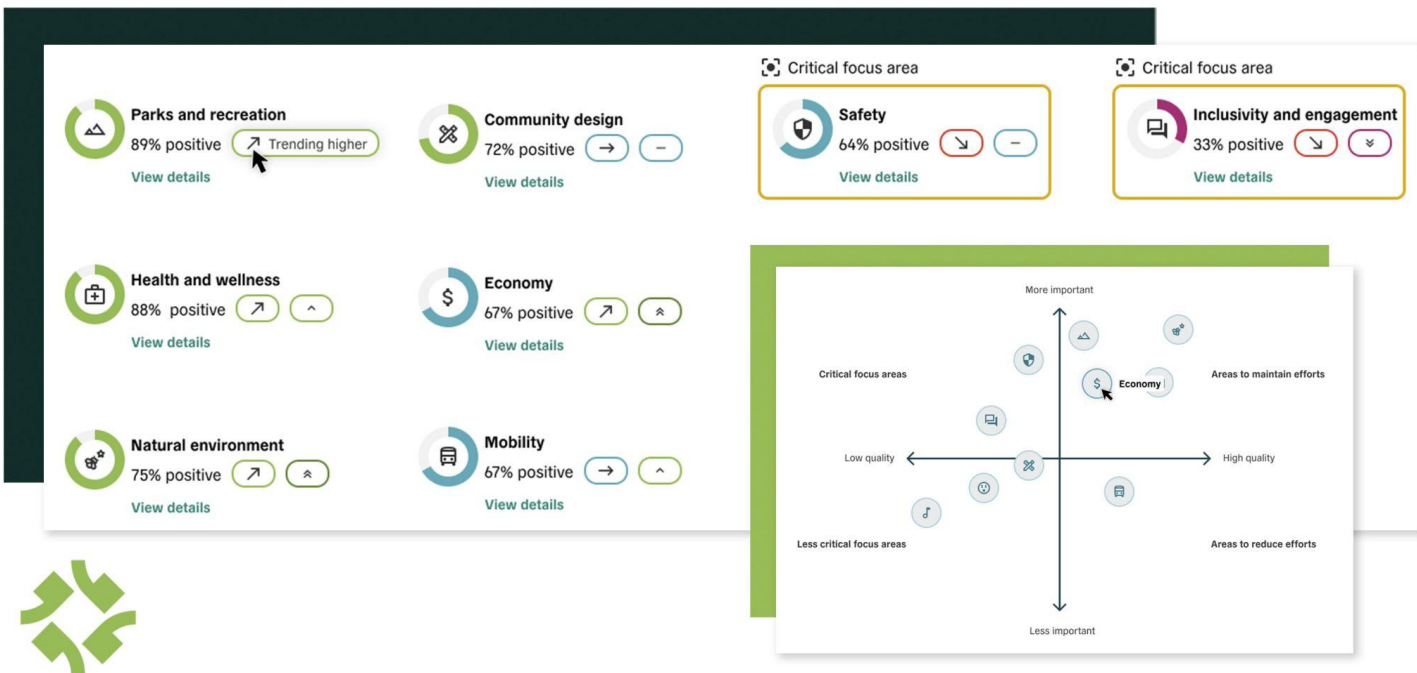
SIGN UP OR REQUEST A QUOTE
polco.us/arpa-engagement-package

Polco is a proud partner of:



THE ARPA ENGAGEMENT PACKAGE INCLUDES

- **ARPA Engagement Survey.** This ready-to-publish benchmarking survey gives you real-time input from your community. You can compare results with other governments across the nation.
- **Building a Panel Following.** Once published, your survey is easy to share online with your community. When residents respond, they also register with Polco, so they will be notified whenever you publish a new survey. Polco's system verifies respondents based on voter records while *always* maintaining individual privacy and cybersecurity.
- **Accurate Representation.** You'll get expert help to promote your survey in multiple ways. Our methods ensure all residents can have a voice and that your results will accurately reflect your whole community.
- **Online Reporting.** As responses come in, you'll see online dashboards fill with key findings, benchmark comparisons, national indices, and demographic reports. Results will also be available in PDF form to fulfill ARPA documentation requirements.
- **Access to an Exclusive Local Government Network.** You'll join a network of other local government leaders engaging their communities around ARPA. Get exclusive access to the Polco Connect forum, where you can share resources, discuss solutions, and benchmark survey results.
- **Through ARPA and Beyond!** The ARPA Engagement Package will carry local governments beyond the span of the American Rescue Plan Act. The program helps ensure continued access to federal funds over the next four years and sets your community up for a more sustainable future.



SIGN UP OR REQUEST A QUOTE
polco.us/arpa-engagement-package



Allegan County 2019 Community Survey

Please complete this questionnaire if you are the adult (age 18 or older) in the household who most recently had a birthday. The adult's year of birth does not matter. Please select the response (by circling the number or checking the box) that most closely represents your opinion for each question. Your responses are anonymous and will be reported in group form only.

1. Please rate each of the following aspects of quality of life in Allegan County:

	<i>Excellent</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Don't know</i>
Allegan County as a place to live	1	2	3	4	5
Your neighborhood as a place to live	1	2	3	4	5
Allegan County as a place to raise children	1	2	3	4	5
Allegan County as a place to work	1	2	3	4	5
Allegan County as a place to visit	1	2	3	4	5
Allegan County as a place to retire.....	1	2	3	4	5
The overall quality of life in Allegan County.....	1	2	3	4	5

2. Please rate each of the following characteristics as they relate to Allegan County as a whole:

	<i>Excellent</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Don't know</i>
Overall feeling of safety in Allegan County	1	2	3	4	5
Overall ease of getting to the places you usually have to visit.....	1	2	3	4	5
Quality of overall natural environment in Allegan County.....	1	2	3	4	5
Overall "built environment" of Allegan County (including overall design, buildings, parks and transportation systems).....	1	2	3	4	5
Health and wellness opportunities in Allegan County.....	1	2	3	4	5
Overall opportunities for education and enrichment.....	1	2	3	4	5
Overall economic health of Allegan County	1	2	3	4	5
Sense of community	1	2	3	4	5
Overall image or reputation of Allegan County	1	2	3	4	5

3. Please indicate how likely or unlikely you are to do each of the following:

	<i>Very likely</i>	<i>Somewhat likely</i>	<i>Somewhat unlikely</i>	<i>Very unlikely</i>	<i>Don't know</i>
Recommend living in Allegan County to someone who asks	1	2	3	4	5
Remain in Allegan County for the next five years	1	2	3	4	5

4. Please rate how safe or unsafe you feel:

	<i>Very safe</i>	<i>Somewhat safe</i>	<i>Neither safe nor unsafe</i>	<i>Somewhat unsafe</i>	<i>Very unsafe</i>	<i>Don't know</i>
In your neighborhood during the day.....	1	2	3	4	5	6
In Allegan County's downtown/commercial areas during the day	1	2	3	4	5	6
In your neighborhood at night	1	2	3	4	5	6
In Allegan County's downtown/commercial areas at night.....	1	2	3	4	5	6

5. Please rate each of the following characteristics as they relate to Allegan County as a whole:

	<i>Excellent</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Don't know</i>
Traffic flow on major streets	1	2	3	4	5
Ease of public parking	1	2	3	4	5
Ease of travel by car in Allegan County	1	2	3	4	5
Ease of travel by public transportation in Allegan County.....	1	2	3	4	5
Ease of travel by bicycle in Allegan County	1	2	3	4	5
Ease of walking in Allegan County	1	2	3	4	5
Availability of paths and walking trails	1	2	3	4	5
Air quality	1	2	3	4	5
Cleanliness of Allegan County	1	2	3	4	5
Overall appearance of Allegan County	1	2	3	4	5
Public places where people want to spend time	1	2	3	4	5
Variety of housing options	1	2	3	4	5
Availability of affordable quality housing	1	2	3	4	5
Fitness opportunities (including exercise classes and paths or trails, etc.).....	1	2	3	4	5
Recreational opportunities	1	2	3	4	5
Availability of affordable quality food	1	2	3	4	5
Availability of affordable quality health care	1	2	3	4	5
Availability of preventive health services	1	2	3	4	5
Availability of affordable quality mental health care and addiction treatment	1	2	3	4	5

6. Please rate each of the following characteristics as they relate to Allegan County as a whole:

	<i>Excellent</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Don't know</i>
Availability of affordable quality child care/preschool	1	2	3	4	5
K-12 education	1	2	3	4	5
Adult educational opportunities	1	2	3	4	5
Opportunities to attend cultural/arts/music activities	1	2	3	4	5
Opportunities to participate in religious or spiritual events and activities.....	1	2	3	4	5
Employment opportunities	1	2	3	4	5
Shopping opportunities.....	1	2	3	4	5
Cost of living in Allegan County	1	2	3	4	5
Overall quality of business and service establishments in Allegan County	1	2	3	4	5
Vibrant downtown/commercial areas	1	2	3	4	5
Overall quality of new development in Allegan County	1	2	3	4	5
Opportunities to participate in social events and activities	1	2	3	4	5
Opportunities to volunteer.....	1	2	3	4	5
Opportunities to participate in community matters	1	2	3	4	5
Openness and acceptance of the community toward people of diverse backgrounds	1	2	3	4	5
Neighborliness of residents in Allegan County	1	2	3	4	5

7. Please indicate whether or not you have done each of the following in the last 12 months.

	<i>No</i>	<i>Yes</i>
Made efforts to conserve water	1	2
Made efforts to make your home more energy efficient	1	2
Observed a code violation or other hazard in Allegan County (weeds, abandoned buildings, etc.)	1	2
Household member was a victim of a crime in Allegan County	1	2
Reported a crime to law enforcement in Allegan County	1	2
Stocked supplies in preparation for an emergency	1	2
Campaigned or advocated for an issue, cause or candidate	1	2
Contacted Allegan County (in-person, phone, email or web) for help or information	1	2
Contacted Allegan County elected officials (in-person, phone, email or web) to express your opinion	1	2

8. In the last 12 months, about how many times, if at all, have you or other household members done each of the following in Allegan County?

	<i>2 times a week or more</i>	<i>2-4 times a month</i>	<i>Once a month or less</i>	<i>Not at all</i>
Used Allegan County recreation centers or their services.....	1	2	3	4
Visited a neighborhood park or County park	1	2	3	4
Used Allegan County public libraries or their services.....	1	2	3	4
Participated in religious or spiritual activities in Allegan County	1	2	3	4
Attended a County-sponsored event	1	2	3	4
Used bus, rail, subway or other public transportation instead of driving.....	1	2	3	4
Carpooled with other adults or children instead of driving alone	1	2	3	4
Walked or biked instead of driving	1	2	3	4
Volunteered your time to some group/activity in Allegan County.....	1	2	3	4
Participated in a club	1	2	3	4
Talked to or visited with your immediate neighbors	1	2	3	4
Done a favor for a neighbor	1	2	3	4

9. Thinking about local public meetings (of local elected officials like City Council or County Commissioners, advisory boards, town halls, HOA, neighborhood watch, etc.), in the last 12 months, about how many times, if at all, have you or other household members attended or watched a local public meeting?

	<i>2 times a week or more</i>	<i>2-4 times a month</i>	<i>Once a month or less</i>	<i>Not at all</i>
<u>Attended</u> a local public meeting	1	2	3	4
<u>Watched</u> (online or on television) a local public meeting	1	2	3	4

Allegan County 2019 Community Survey

10. Please rate the quality of each of the following services provided in your community, keeping in mind that services may not be provided by Allegan County government:

	<i>Excellent</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Don't know</i>
Sheriff services	1	2	3	4	5
Fire services	1	2	3	4	5
Ambulance or emergency medical services	1	2	3	4	5
Crime prevention	1	2	3	4	5
Fire prevention and fire education	1	2	3	4	5
Traffic enforcement.....	1	2	3	4	5
Street repair	1	2	3	4	5
Street lighting	1	2	3	4	5
Snow removal.....	1	2	3	4	5
Traffic signal timing.....	1	2	3	4	5
Bus or transit services	1	2	3	4	5
Garbage collection	1	2	3	4	5
Recycling.....	1	2	3	4	5
Storm drainage.....	1	2	3	4	5
Drinking water.....	1	2	3	4	5
Sewer services	1	2	3	4	5
Power (electric and/or gas) utility.....	1	2	3	4	5
Utility billing	1	2	3	4	5
County parks	1	2	3	4	5
Recreation programs or classes	1	2	3	4	5
Recreation centers or facilities.....	1	2	3	4	5
Land use, planning and zoning.....	1	2	3	4	5
Code enforcement (weeds, abandoned buildings, etc.).....	1	2	3	4	5
Animal control.....	1	2	3	4	5
Economic development	1	2	3	4	5
Health services.....	1	2	3	4	5
Public library services	1	2	3	4	5
Public information services.....	1	2	3	4	5
Cable television.....	1	2	3	4	5
Emergency preparedness (services that prepare the community for natural disasters or other emergency situations)	1	2	3	4	5
Preservation of natural areas such as open space, farmlands and greenbelts	1	2	3	4	5
Allegan County open space.....	1	2	3	4	5
Overall customer service by Allegan County employees (Sheriff, receptionists, planners, etc.).....	1	2	3	4	5
Internet/broadband services	1	2	3	4	5
Mental health and addiction services	1	2	3	4	5
Allegan County Public Health (e.g. well/septic permits, immunizations)	1	2	3	4	5
Supportive services for seniors.....	1	2	3	4	5
Recreational programs for youth (under age 18).....	1	2	3	4	5
Recreational programs for adults (ages 18-59)	1	2	3	4	5
Recreational programs for older adults (ages 60 and older).....	1	2	3	4	5

11. Based on your understanding of the services provided by each of the following entities, how would you rate the quality of the services provided by:

	<i>Excellent</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Don't know</i>
Your local government (City, Village or Township)	1	2	3	4	5
Allegan County	1	2	3	4	5
The State Government	1	2	3	4	5
The Federal Government	1	2	3	4	5

12. Please rate the following categories of Allegan County government performance:

	<i>Excellent</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Don't know</i>
The value of services for the taxes paid to Allegan County.....	1	2	3	4	5
The overall direction that Allegan County is taking	1	2	3	4	5
The job Allegan County government does at welcoming resident involvement	1	2	3	4	5
Overall confidence in Allegan County government	1	2	3	4	5
Generally acting in the best interest of the community	1	2	3	4	5
Being honest.....	1	2	3	4	5
Treating all residents fairly	1	2	3	4	5

13. Please rate how important, if at all, you think it is for the Allegan County community to focus on each of the following in the coming two years:

	<i>Essential</i>	<i>Very important</i>	<i>Somewhat important</i>	<i>Not at all important</i>
Overall feeling of safety in Allegan County	1	2	3	4
Overall ease of getting to the places you usually have to visit.....	1	2	3	4
Quality of overall natural environment in Allegan County.....	1	2	3	4
Overall “built environment” of Allegan County (including overall design, buildings, parks and transportation systems)	1	2	3	4
Health and wellness opportunities in Allegan County.....	1	2	3	4
Overall opportunities for education and enrichment.....	1	2	3	4
Overall economic health of Allegan County	1	2	3	4
Sense of community	1	2	3	4

14. In 1965, Allegan County voters established a tax limitation of 5.7 mills for County services. Due to State tax formulas, in 2019 the limitation has been reduced to 4.54 mills. Please indicate whether you would support or oppose restoring the tax limitation to 5.7 mills if the County were to use the additional funds to maintain or expand public services and reduce public debt? (The additional yearly cost to taxpayers would be up to \$57.97 for a home with market value of \$100,000).

- Strongly support Somewhat support Somewhat oppose Strongly oppose Don't know

15. If you support restoring the tax limitation to 5.7 mills, please indicate how you would prioritize the use of the additional funds:

	<i>High priority</i>	<i>Medium priority</i>	<i>Low priority</i>	<i>Don't know</i>
Improve public safety (add Deputies)	1	2	3	4
Restore/expand bus transportation.....	1	2	3	4
Maintain service levels at the County medical care facility for older adults (Dumont complex)	1	2	3	4
Reduce public employee pension debt	1	2	3	4

16. How much of a problem, if at all, do you think these issues are in Allegan County?

	<i>Major problem</i>	<i>Moderate problem</i>	<i>Minor problem</i>	<i>Not a problem</i>	<i>Don't know</i>
Animal problems (animals running at large, barking dogs)	1	2	3	4	5
Traffic problems (e.g., residential speeding, aggressive drivers).....	1	2	3	4	5
School safety (e.g., bullying, fighting, or weapons)	1	2	3	4	5
Child abuse and child sexual assault.....	1	2	3	4	5
Domestic violence (adult)	1	2	3	4	5
Sexual assault/rape (adult)	1	2	3	4	5
Elder abuse and financial crimes against the elderly	1	2	3	4	5
Driving under the influence (i.e., alcohol or drugs).....	1	2	3	4	5
Underage drinking	1	2	3	4	5
Drug abuse (e.g., manufacture, sale, or use of illegal/prescription drugs)	1	2	3	4	5

17. Please rate each of the following aspects of child care in Allegan County:

	<i>Excellent</i>	<i>Good</i>	<i>Fair</i>	<i>Poor</i>	<i>Don't know</i>
High quality, affordable infant care (consider both)	1	2	3	4	5
High quality, affordable toddler/preschool care (consider both)	1	2	3	4	5
Child care that meets my regular scheduling needs	1	2	3	4	5
Child care that meets my irregular scheduling needs (e.g., during school breaks or evenings/weekends).....	1	2	3	4	5
Resources to support families with young children (prenatal-5 years old)	1	2	3	4	5

18. Please indicate how much of a source, if at all, you consider each of the following to be for obtaining information about the County government and its activities, events and services:

	<i>Major source</i>	<i>Minor source</i>	<i>Not a source</i>
County communications via U.S. mail	1	2	3
Local newspapers.....	1	2	3
County website (allegancounty.org).....	1	2	3
County email notifications.....	1	2	3
Social media (e.g., Facebook, Twitter)	1	2	3
Talking with County officials or County staff, or attending public meetings	1	2	3
Word of mouth.....	1	2	3

Allegan County 2019 Community Survey

Our last questions are about you and your household. Again, all of your responses to this survey are completely anonymous and will be reported in group form only.

D1. How often, if at all, do you do each of the following, considering all of the times you could?

	Never	Rarely	Sometimes	Usually	Always
Recycle at home.....	1	2	3	4	5
Purchase goods or services from a business located in Allegan County.....	1	2	3	4	5
Eat at least 5 portions of fruits and vegetables a day.....	1	2	3	4	5
Participate in moderate or vigorous physical activity.....	1	2	3	4	5
Read or watch local news (via television, paper, computer, etc.).....	1	2	3	4	5
Vote in local elections.....	1	2	3	4	5

D2. Would you say that in general your health is:

- Excellent
 Very good
 Good
 Fair
 Poor

D3. What impact, if any, do you think the economy will have on your family income in the next 6 months? Do you think the impact will be:

- Very positive
 Somewhat positive
 Neutral
 Somewhat negative
 Very negative

D4. What is your employment status?

- Working full time for pay
 Working part time for pay
 Unemployed, looking for paid work
 Unemployed, not looking for paid work
 Fully retired

D5. Do you work inside the boundaries of Allegan County?

- Yes, outside the home
 Yes, from home
 No

D6. How many years have you lived in Allegan County?

- Less than 2 years 11-20 years
 2-5 years More than 20 years
 6-10 years

D7. Which best describes the building you live in?

- One family house detached from any other houses
 Building with two or more homes (duplex, townhome, apartment or condominium)
 Mobile home
 Other

D8. Is this house, apartment or mobile home...

- Rented
 Owned

D9. About how much is your monthly housing cost for the place you live (including rent, mortgage payment, property tax, property insurance and homeowners' association (HOA) fees)?

- Less than \$300/month \$1,000 to \$1,499/month
 \$300 to \$599/month \$1,500 to \$2,499/month
 \$600 to \$999/month \$2,500 or more/month

D10. Please indicate how many people in each age range live in your household:

D10a. Number of children age 0-5: _____

D10b. Number of children age 6-17: _____

D10c. Number of adults age 18 or older: _____

D11. Are you or any other members of your household aged 65 or older?

- No Yes

D12. How much do you anticipate your household's total income before taxes will be for the current year? (Please include in your total income money from all sources for all persons living in your household.)

- Less than \$25,000 \$62,000 to \$99,999
 \$25,000 to \$37,499 \$100,000 to \$149,999
 \$37,500 to \$49,999 \$150,000 or more
 \$50,000 to \$61,999

Please respond to both questions D13 and D14:

D13. Are you Spanish, Hispanic or Latino?

- No, not Spanish, Hispanic or Latino
 Yes, I consider myself to be Spanish, Hispanic or Latino

D14. What is your race? (Mark one or more races to indicate what race you consider yourself to be.)

- American Indian or Alaskan Native
 Asian, Asian Indian or Pacific Islander
 Black or African American
 White
 Other

D15. In which category is your age?

- 18-24 years 55-59 years
 25-34 years 60-64 years
 35-44 years 65-74 years
 45-54 years 75 years or older

D16. What is your sex?

- Female Male

D17. Do you consider a cell phone or land line your primary telephone number?

- Cell Land line Both

D18. What is the highest grade of school or year of college that you have completed?

- Grade school
 High school degree or GED
 Some college/Associate's degree
 Bachelor's degree
 Post-bachelor's degree/Graduate degree

Thank you for completing this survey. Please return the completed survey to: National Research Center, Inc., PO Box 549, Belle Mead, NJ 08502

Request Number (no particular order)	Framework Step:	Name:	Address:	Telephone #:	Input/Suggestion:	Cost Estimate (if applicable)
1	Public Input Process	Dave Rozman/Lakeshore Habitat	12727 Riley St, Holland	616.393.8001	Neighborhood affordable housing	\$250,000 to \$500,000
2	Public Input Process	Mark Witte/Community Mental Health	3283 122nd Avenue, Allegan	269.673.6617	CMH Building Project	\$2,000,000
3	Public Input Process	Rick Chapla/Kent County DPW/Dorr Township	4196 18th St., Dorr Township and 1500 Scribner NW, Grand Rapids	616.681.9874	Sustainable Business Park	\$500,000
4	Public Input Process	Craig Atwood/Road Commission	1308 Lincoln Road, Allegan	269.673.2184	Michigan Transportation Fund (MTF) Lost Revenue	\$905,128.64
5	Public Input Process	Andrea Estelle/Libraries	401 Dix Street, Otsego	269.694.9690	Penal Fines Impact	\$194,608.24
6	Public Input Process	Lori Antkoviak/Safe Harbor Children's Advocacy Center	402 Trowbridge Street, Allegan	269.673.3791	cover payroll and other operating costs as set forth in the Interim Final Rule	\$125,000 annually for 3 years
7	Public Input Process	Jennifer Owens/Lakeshore Advantage	201 W. Washington Ave. Loft 410, Zeeland	616.772.5226 x304	Site Selection and Prep	No amount given
8	Public Input Process	Jennifer Owens/Lakeshore Advantage	201 W. Washington Ave. Loft 410, Zeeland	616.772.5226 x304	Water/Wastewater infrastructure	No amount given
9	Public Input Process	Jennifer Owens/Lakeshore Advantage	201 W. Washington Ave. Loft 410, Zeeland	616.772.5226 x304	Broadband	No amount given
10	Public Input Process	Bill Scott/Great Lakes Energy	1323 Boyne Avenue, Boyne	231.487.1387	Broadband	No amount given

Request Number (no particular order)	Framework Step:	Name:	Address:	Telephone #:	Input/Suggestion:	Cost Estimate (if applicable)
11	Public Input Process	Lisa Galdikas/Lee Township; Tim Kostas/Lee Township; Scott Owen/Lee Township	5400 109th, Pullman	269.236.6119 (Lisa)	Broadband (Lee Twsp area)	\$7,000,000
12	Public Input Process	Steve Shults/Bloomingtondale Communications	PO Box 187, Bloomingtondale	269.521.7313	Broadband	\$1,250,000
13	Public Input Process	Sally Brooks/ Treasurer	PO Box 259, Allegan	269.673.0260	Delinquent property taxes	\$4,970,580
14	Public Input Process	Scott Corbin/EOC	3271 122nd Avenue, Allegan	616.218.2533	Park Shelter	\$500,000-\$1,000,000
15	Public Input Process	Scott Corbin/EOC	3271 122nd Avenue, Allegan	616.218.2533	Emergency Operations Center	\$3,000,000
16	Public Input Process	Scott Corbin/EOC	3271 122nd Avenue, Allegan	616.218.2533	Upgraded Outdoor Warning Sirens	\$1,200,000
17	Public Input Process	Scott Corbin/EOC	3271 122nd Avenue, Allegan	616.218.2533	Lakeshore Dr. Road Construction Project	\$3,000,000
18	Public Input Process	Mike Larsen/Sheriff; Vickie Herzberg, Human Resources	640 River Street, Allegan	269.673.0500	Behavioral Healthcare Program, Counseling	\$500 per person/per year, up to \$150,000 per year
19	County Reimbursable	Steve Sedore/Operations	3283 122nd Avenue, Allegan	269.673.0228	Record Scanning and Technology equipment for pandemic readiness (continuity of gov't)	\$3,815,000
20	Pandemic Response - Public Health	Angelique Joynes/Public Health	3255 122nd Avenue, Allegan	269.673.5411	Continued Public Health pandemic response	\$9,000,000
21	Strategic Plan Project	Board of Commissioners	3283 122nd Avenue, Allegan	269.673.0239	Strategic Plan (Broadband)	TBD
22	Strategic Plan Project	Board of Commissioners	3283 122nd Avenue, Allegan	269.673.0239	Water Study	TBD

Request Number (no particular order)	Framework Step:	Name:	Address:	Telephone #:	Input/Suggestion:	Cost Estimate (if applicable)
23	Strategic Plan Project	Board of Commissioners	3283 122nd Avenue, Allegan	269.673.0239	Rock Tenn	\$1,600,000



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	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	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