



2022 Capital Project Report - End of First Quarter

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	62	0	10	8	6	25	9	4
Status at start of 2022	60	0	29	1	5	20	5	0
Status at end of 2021	62	0	0	1	5	19	5	30
Status at end of 2020	69	0	1	2	2	14	0	50
Status at end of 2019	59	0	0	1	6	10	2	40
Status at end of 2018	79	3	5	13	9	10	4	35
Status at end of 2017	65	8	2	6	5	9	0	35
Status at end of 2016	81	11	6	13	9	5	5	32
Status at end of 2015	62	12	0	5	4	16	4	24

Multi-Year CIP Project Data	Capital Project Funding Approved In:							TOTAL
	2013-2016	2017	2018	2019	2020	2021	2022	
Capital Projects:	121	28	38	32	48	43	31	341
Completed in 2013	10							10
Completed in 2014	23							23
Completed in 2015	24							24
Completed in 2016	32							32
Completed in 2017	17	18						35
Completed in 2018	8	6	21					35
Completed in 2019	3	2	12	23				40
Completed in 2020	2	2	4	7	35			50
Completed in 2021	1	0	0	1	6	22		30
Completed in 2022	0	0	0	0	1	3	0	4
Total Completed	120	28	37	31	42	25	0	283
Remaining to be Completed	1	0	1	1	6	18	31	58

Cumulative Project Metrics	Actual	# On Schedule	# On Budget	# In Scope	% On Schedule	% On Budget	% In Scope
1st Quarter Completed	4	0	4	3	0%	100%	75%
2nd Quarter Completed							
3rd Quarter Completed							
4th Quarter Completed							
Planned Carryover Projects (Beginning of Year)		6					
Actual Carryover Projects (End of Year)		TBD					

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 - 3/31/2022

Projects Sorted by Total Approved Funding

#	Project Site ID	S	D	C	E	M	F	Project Name	Funding Year	Total Approved Funding	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	
1	1233-20							Courthouse Improvements - Construction	2020	\$ 1,973,428	M	M	M	Done									
	Scope:	Construct a new security entrance, add a sally port and improve holding cells.																					
	Update:	Project completed in March, processing final invoices and release of retainage.																					
2	1543-21A							RockTenn - Brownfield Site Demolition	2021	\$ 1,560,000	M	M	M	Done									
	Scope:	Demolish abandoned buildings and remove foundations at the RockTenn Site in Otsego to allow future development on the site.																					
	Update:	Demolition is near completion but has taken a bit longer to complete while various stakeholder concerns are being addressed.																					
3	1206-21							MCT Replacement	2021	\$ 865,000	E	E	E	Done									
	Scope:	Replace the set of Mobile Computer Terminals that have been in use by Law Enforcement for 7+ years.																					
	Update:	Following a several month procurement delay, the vendor was able to deliver the necessary laptops and equipment in late February. They were imaged in March and deployment will start in April.																					
4	1130-22							HVAC Control System Replacement - All Buildings	2022	\$ 201,000	C	C	C	E	E	E	E	E	E	E	M	Done	
	Scope:	Replace HVAC control servers and software in each building as current system is nearing end of life for support.																					
	Update:	Bid awarded to County's contracted Building Automation Controls vendor. Controls have been ordered and implementation is scheduled for late summer / fall.																					
5	1130-22A							CH Make-up Air Handler Unit Replacements	2022	\$ 200,000	D	C	C	C	E	E	E	E	E	E	M	Done	
	Scope:	Replace both make-up air handler units which were installed in 1999 and have been in service for 22 years.																					
	Update:	Three bids received and evaluated. Award expected at Board meeting on 4/14.																					
6	16013-20							Dispatch CAD Upgrade	2020	\$ 160,000	M	M	M	Done									
	Scope:	Upgrade New World Computer Aided Dispatch System hardware and software.																					
	Update:	One minor module remaining to be upgraded to complete the project.																					
7	1130-21							YH HVAC System Replacement 2021 and 2022	2022	\$ 160,000	E	E	E	E	E	E	Done						
	Scope:	Replace 1 of 7 aging HVAC systems at the Youth Home along with several unit ventilators that have been in service for over 20 years.																					
	Update:	2021 and 2022 projects combined and bid out in the fall of 2021. Contract was awarded in 2021 and equipment has been ordered. Waiting for vendor to																					
8	1400-21							CH Heat Pump Replacements - 2021	2021	\$ 157,000	M	M	Done										
	Scope:	Replace nearly half of the remaining 32 heat pumps in an ongoing effort to gradually replace all 133 heat pumps at the courthouse.																					
	Update:	Project completed - heat pumps and new controls installed.																					
9	1004-21							Dispatch Tower HVAC System Replacement	2021	\$ 150,000	E	E	E	E	E	E	E	E	E	E	E	E	Done
	Scope:	Replace aging HVAC systems at each dispatch tower site at a rate of at least one per year.																					
	Update:	Equipment needs have been verified and ordered by the vendor. There is a several month lead time for equipment manufacture. Installation schedule pending.																					
10	1002-21							Law Enforcement Body Cameras	2021	\$ 140,000	C	E	E	M	Done								
	Scope:	Purchase and deploy body cameras to Law Enforcement Deputies.																					
	Update:	Contract has been finalized and equipment ordered. Working with the vendor to finalize a deployment/implementation timeline.																					
11	15013-17C							YH Surveillance and Intercom System Replacement	2013	\$ 138,571	E	E	M	Done									
	Scope:	Replace and enhance aging video surveillance and room intercom systems.																					
	Update:	Project completed, final invoice received in April and being processed.																					
12	13074-20							911 Radio System - Barry County Back-up	2016	\$ 120,230	E	E	E	E	E	Done							
	Scope:	Related to the Radio System Replacement Project, this remaining item involves deploying a spare Allegan County console to Barry County to enable seamless back-up capability.																					
	Update:	Efforts continue to try and get the new back-up radio equipment to connect to Central Dispatch so that it can be deployed to Barry County and the current back-up system can be replaced.																					
13	13074-20							911 Radio System - Enable GPS on CAD	2016	\$ 120,230	E	E	E	E	E	Done							
	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 and could be deployed in Allegan. Motorola is also discussing solution with our CAD vendor.																					
14	1374-21							Dispatch Console Six Technology Deployment	2021	\$ 120,000	M	M	M	Done									
	Scope:	Equip console six which was added in 2020 with the necessary technology to support dispatch operations.																					
	Update:	Project completed except for final billing from Motorola.																					

Status of Projects with Budgets over 100K - 3/31/2022

Projects Sorted by Total Approved Funding

#	Project Site ID	S	D	C	E	M	F	Project Name	Funding Year	Total Approved Funding	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	
15	1509-22							Generator Replacement - Dispatch	2022	\$ 150,000								D	C	C	C	E	
	Scope: Replace Generator which is at the end of its expected service life (20 years).																						
	Update: Project kick-off planned for 3rd Quarter.																						
16	1175-20							Emergency Siren Activation Solution	2020	\$ 100,000	C	C	TBD	TBD									
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																						
	Update: Contract not awarded in response to January RFP. Through RFP process, County became aware of emerging technologies that are being tested and are pending MPSCS approval for use.																						
17	1124-21							Roof Replacement at Courthouse - Section 1	2021	\$ 240,000	E	E	E	Done									
	Scope: Replace roofing materials on Section 1 (west wing) of the County Courthouse.																						
	Update: Replacement completed, waiting for final billing.																						
18	11204-18							Gun Lake Park Boat Launch Replacement	2018	\$ 180,925	E	E	E	E	E	E	M	Done					
	Scope: With the pavilion replacement completed, the focus of this project is the replacement of the boat launch ramp.																						
	Update: Ramp planks are scheduled for delivery last week of April and DNR is scheduled to begin work the first week of May.																						

Project Budget Status as of 3/31/2022

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#496	CENRTAL DISPATCH CIP									
1	1206-21	MCT Replacement	2021	\$ 865,000	\$ -	\$ 865,000	\$ 344,748	\$ 956	\$ 519,296	\$ -	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	\$ -	\$ 143,022	\$ 6,978	\$ -	No
4	1509-22	Generator Replacement - Dispatch	2022	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	No
5	13074-20	911 Radio System - Barry County Back-up	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No
6	13074-20	911 Radio System - Enable CAD GPS	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No
7	1374-21	Console Six Technology Deployment	2021	\$ 120,000	\$ -	\$ 120,000	\$ 15,624	\$ 95,668	\$ 8,708	\$ -	No
8	1175-20	Emergency Siren Activation Solution	2020	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
9	1105-22	911 Workstation Phone Upgrades	2022	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	No
10	1130-22	HVAC Control System Replacement - Dispatch	2022	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 15,154	\$ 846	\$ -	No
11	1404-22	Pavement Maintenance 2022 - Dispatch	2022	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		TOTALS FOR #496 - CENTRAL DISPATCH CIP		\$ 1,825,459	\$ -	\$ 1,825,459	\$ 474,120	\$ 272,585	\$ 1,078,754	\$ -	
	#401	PUBLIC IMPROVEMENT FUND									
12	12033-20	Courthouse Improvements - Construction	2020	\$ 1,000,000	\$ 973,428	\$ 1,973,428	\$ 1,652,640	\$ 311,448	\$ 9,340	\$ -	No
13	1440-22C	2022 Vehicles - Sheriff Patrol - Replace 10	2022	\$ 330,840	\$ -	\$ 330,840	\$ -	\$ 303,840	\$ 27,000	\$ -	No
14	1124-21	Roof Replacement at Courthouse - Section 1	2021	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 73,270	\$ 166,730	\$ -	No
15	1130-22A	CH Make-up Air Handler Unit Replacements	2022	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	No
16	1440-22A	2022 Vehicles - 4 x Sheriff Patrol - Expansion	2022	\$ 184,000	\$ -	\$ 184,000	\$ 131,976	\$ -	\$ 52,024	\$ -	No
17	1440-22J	2022 Vehicles - Loaner and PH Escapes - Replace 7	2022	\$ 169,295	\$ -	\$ 169,295	\$ -	\$ 169,295	\$ -	\$ -	No
18	1400-21	CH Heat Pump Replacements - 2021	2021	\$ 117,000	\$ 40,000	\$ 157,000	\$ 156,995	\$ -	\$ -	\$ 5	Yes
19	1130-22	HVAC Control System Replacement - County	2022	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 133,336	\$ 16,664	\$ -	No
20	1002-21	Law Enforcement Body Cameras	2021	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ 117,632	\$ 22,368	\$ -	No
21	1440-22E	2022 Vehicles - Sheriff Escapes - Replace 5	2022	\$ 120,475	\$ -	\$ 120,475	\$ -	\$ 120,475	\$ -	\$ -	No
22	1440-22F	2022 Vehicles - Sheriff Trucks - Replace 4	2022	\$ 113,489	\$ -	\$ 113,489	\$ -	\$ 113,489	\$ -	\$ -	No
23	1440-21E	Vehicles - Replace and Outfit Vehicle - Wayland	2021	\$ 92,000	\$ 18,000	\$ 110,000	\$ 14,312	\$ 72,218	\$ 23,470	\$ -	No
24	1440-22I	2022 Vehicles - Court Vans - Replace 2	2022	\$ 97,158	\$ -	\$ 97,158	\$ -	\$ -	\$ 97,158	\$ -	No
25	1440-22H	2022 Vehicles - Court Escapes - Replace 4	2022	\$ 96,740	\$ -	\$ 96,740	\$ -	\$ 96,740	\$ -	\$ -	No
26	1400-22	CH Heat Pump Replacements - 2022	2022	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000	\$ -	No
27	1126-22	Scan Civil and Criminal Court Files - 2022	2022	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	No
28	11026-20A	Probate Court Microfilm Scanning	2020	\$ 60,000	\$ -	\$ 60,000	\$ 44,330	\$ 13,035	\$ 2,635	\$ -	No
29	1247-22	Microsoft Office Upgrade	2022	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
30	1440-22B	2022 Vehicles - 2 x Sheriff Detective - Expansion	2022	\$ 56,400	\$ -	\$ 56,400	\$ -	\$ 56,400	\$ -	\$ -	No
31	1440-22G	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 54,003	\$ -	\$ 54,003	\$ -	\$ -	\$ 54,003	\$ -	No
32	1440-22D	2022 Vehicles - Equip 10 Sheriff's Vehicles	2022	\$ 52,024	\$ -	\$ 52,024	\$ 33,695	\$ -	\$ 18,329	\$ -	No
33	1396-21	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ 8,750	\$ 41,250	\$ -	\$ -	No
34	1001-21	Jury Management Solution	2021	\$ 50,000	\$ -	\$ 50,000	\$ 19,157	\$ 4,400	\$ 26,443	\$ -	No
35	1117-22	CH Carpet Replacement	2022	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
36	1404-22	Pavement Maintenance 2022 - County	2022	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
37	1119-22	Furniture Replacement	2022	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
38	1018-21	Network Switch Replacement	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
39	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
40	1144-22	National Community Survey	2022	\$ 18,700	\$ 5,500	\$ 24,200	\$ -	\$ 24,200	\$ -	\$ -	No
41	1107-22	UPS Replacement - CSB	2022	\$ 21,000	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000	\$ -	No
42	1317-22	Copier Replacements	2022	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	No
43	1318-22	GIS Plotter Replacement	2022	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
44	11059-20	Inmate Lookup Tool	2020	\$ 10,000	\$ -	\$ 10,000	\$ 1,160	\$ -	\$ -	\$ 8,840	Yes
45	1118-22	ROD Service Window Installation	2022	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	No
46	1426-22	CH Radio Coverage Enhancement	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	No
		TOTALS FOR #401 - PUBLIC IMPROVEMENT FUND		\$ 3,842,124	\$ 1,036,928	\$ 4,879,052	\$ 2,063,016	\$ 1,651,028	\$ 1,156,163	\$ 8,845	

Project Budget Status as of 3/31/2022

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?	
	#288	TRANSPORTATION GRANT										
47	1509-22	Generator Replacement - Transportation	2022	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	No	
48	1107-22	UPS Replacement - Transportation	2022	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	No	
49	1130-22	HVAC Control System Replacement - ACT	2022	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 16,278	\$ 3,722	\$ -	No	
50	1404-22	Pavement Maintenance 2022 - Transportation	2022	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No	
		TOTALS FOR #288 - TRANSPORTATION GRANT		\$ 122,000	\$ -	\$ 122,000	\$ -	\$ 16,278	\$ 105,722	\$ -		
	#492	CHILD CARE CAPITAL										
51	1130-21	YH HVAC System Replacement 2021 and 2022	2021	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 103,617	\$ 56,383	\$ -	No	
52	15013-17C	YH Surveillance and Intercom System Replacement	2013	\$ 70,000	\$ 68,571	\$ 138,571	\$ 118,379	\$ 8,158	\$ 12,034	\$ -	No	
53	1130-22	HVAC Control System Replacement - YH	2022	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 11,765	\$ 3,235	\$ -	No	
54	1117-22A	YH Carpet Replacement	2022	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	No	
55	1404-22	Pavement Maintenance 2022 - Youth Home	2022	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	No	
		TOTALS FOR #492 - CHILD CARE CAPITAL		\$ 265,000	\$ 68,571	\$ 333,571	\$ 118,379	\$ 123,540	\$ 91,652	\$ -		
	#104	LOCAL GOVERNMENT REVENUE SHARING										
56	1012-18	Gun Lake Watercraft Launch - Construction	2018	\$ 180,925	\$ -	\$ 180,925	\$ -	\$ 42,600	\$ 138,325	\$ -	No	
57	1543-21	RockTenn - Demolition Consultant	2021	\$ -	\$ 60,000	\$ 60,000	\$ 56,492	\$ 21,560	\$ (18,052)	\$ -	No	
58	1009-22	Bysterveld Resurface Walking Trails	2022	\$ 20,000	\$ 6,000	\$ 26,000	\$ -	\$ 23,822	\$ 2,178	\$ -	No	
59	1016-21	Parks - Playground Equipment Replacement	2021	\$ 20,000	\$ 5,500	\$ 25,500	\$ -	\$ 25,164	\$ 337	\$ -	No	
60	1404-22	Pavement Maintenance 2022 - Parks	2022	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No	
61	1019-22	Parks Sub-Compact Tractor	2022	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ 14,086	\$ 2,914	\$ -	No	
		TOTALS FOR #104 - LOCAL GOV REVENUE SHARING		\$ 262,925	\$ 71,500	\$ 334,425	\$ 56,492	\$ 127,232	\$ 150,701	\$ -		
	#208	PARKS FUND BALANCE										
62	1016-21A	West Side Park Stairs / Beach Access - Engineering	2021	\$ -	\$ 15,500	\$ 15,500	\$ -	\$ 15,500	\$ -	\$ -	No	
63	1217-21	Gun Lake MNRTF Grant - Consultant	2021	\$ -	\$ 10,000	\$ 10,000	\$ 6,027	\$ 2,673	\$ 1,300	\$ -	No	
		TOTALS FOR #208 - PARKS FUND BALANCE		\$ -	\$ 25,500	\$ 25,500	\$ 6,027	\$ 18,173	\$ 1,300	\$ -		
	#VARIOUS	OTHER CAPITAL PROJECTS										
64	1543-21A	RockTenn - Site Demolition	2021	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 664,650	\$ 727,850	\$ 107,500	\$ -	No	
65	1133-22	Shelter Outdoor Dog Kennels	2022	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	No	
66	1003-21	Wireless Monitor Solution for Courts - CESF	2021	\$ 10,000	\$ -	\$ 10,000	\$ 3,758	\$ -	\$ -	\$ 6,242	Yes	
67	1004-21A	Medical Care Air Handler Replacement	2021	Not Applicable - Project costs budgeted by Medical Care and they are being billed directly.								Yes

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

Project Schedule and Status as of 3/31/2022

#	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																							
1	1003-21							Wireless Monitor Solution for Courts	M	M	Done										No	Yes	No
2	1400-21							CH Heat Pump Replacements	M	M	Done										No	Yes	Yes
3	11059-20							Inmate Lookup Tool	M	M	Done										No	Yes	Yes
4	1130-21A	X						Medical Care Air Handler Replacement	E	E	Done										No	Yes	Yes
PROJECTS IN MONITORING / CLOSURE																							
5	16013-20							Dispatch CAD Upgrade	M	M	M	Done									No		
6	11026-20A							Probate Court Microfilm Scanning	M	M	M	Done									No		
7	1374-21							Console Six Technology Deployment	M	M	M	Done									No		
8	12033-20							Courthouse Improvements - Design	M	M	M	Done									No		
9	12033-20							Courthouse Improvements - Construction	M	M	M	Done									No		
10	15013-17C							YH Surveillance and Intercom System Replacement	E	E	M	Done									No		
11	1124-21							Roof Replacement at Courthouse - Section 1	E	E	E	Done									No		
12	1019-22							Parks Sub-Compact Tractor	C	C	E	E	E	M	Done								
13	1440-22A	X						2022 Vehicles - 4 x Sheriff Patrol - Expansion	C	C	C	E	E	E	E	E	E	E	E	E	Done		
PROJECTS IN EXECUTION																							
14	1440-21E							Vehicles - Replace and Outfit Vehicle - Wayland	M	M	M	Done									No		
15	1543-21							RockTenn - Demolition Consultant	M	M	M	Done									No		
16	1543-21A							RockTenn - Site Demolition	M	M	M	Done									No		
17	1206-21							MCT Replacement	E	E	E	Done									No		
18	1016-21A							West Side Park Beach Access - Phase I	E	E	E	E	Done										
19	1396-21							Water and Sewer Asset Mgmt Plan	E	E	E	M	Done								No		
20	1217-21	X						Gun Lake MNRTF Grant - Consultant	E	E	E	M	Done										
21	1002-21							Law Enforcement Body Cameras	C	E	E	M	Done								No		
22	1130-21							YH HVAC System Replacement 2021 and 2022	E	E	E	E	E	Done							No		
23	13074-20							911 Radio System - Barry County Back-up	E	E	E	E	E	Done							No		
24	13074-20							911 Radio System - Enable CAD GPS	E	E	E	E	E	Done							No		
25	1009-22							Bysterveld Resurface Walking Trails	C	C	E	E	E	M	Done								
26	1012-18							Gun Lake Watercraft Launch - Construction	E	E	E	E	E	E	M	Done					No		
27	1016-21							Parks - Playground Equipment Replacement	E	E	E	E	E	E	M	Done					No		
28	1001-21							Jury Management Solution	E	E	E	E	E	E	E	E	Done				No		
29	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				
30	1004-21							Tower HVAC System Replacement - 2021	E	E	E	E	E	E	E	E	E	E	E	Done			
31	1440-22B	X						2022 Vehicles - 2 x Sheriff Detective - Expansion	C	C	C	E	E	E	E	E	E	E	E	E	Done		
32	1440-22C							2022 Vehicles - Sheriff Patrol - Replace 10	C	C	C	E	E	E	E	E	E	E	E	E	Done		
33	1440-22E							2022 Vehicles - Sheriff Escapes - Replace 5	C	C	C	E	E	E	E	E	E	E	E	E	Done		
34	1440-22F							2022 Vehicles - Sheriff Trucks - Replace 4	C	C	C	E	E	E	E	E	E	E	E	E	Done		
35	1440-22H							2022 Vehicles - Court Escapes - Replace 4	C	C	C	E	E	E	E	E	E	E	E	E	Done		
36	1440-22J							2022 Vehicles - Loaner and PH Escapes - Replace 7	C	C	C	E	E	E	E	E	E	E	E	E	Done		
37	1440-22D							2022 Vehicles - Equip 10 Sheriff's Vehicles	E	E	E	E	E	E	E	E	E	E	E	E			
PROJECTS IN CONTRACTING																							
38	1426-22	X						CH Radio Coverage Enhancement	C	E	E	E	E	M	Done								
39	1105-22							911 Workstation Phone Upgrades	D	C	C	E	E	E	E	E	M	Done					
40	1130-22A							CH Make-up Air Handler Unit Replacements	D	C	C	C	E	E	E	E	E	M	Done				
41	1144-22	X						National Community Survey			C	E	E	E	E	E	E	E	E	Done			
42	1018-21							Network Switch Replacement		C	C	E	E	E	E	E	E	E	E	Done	No		
43	1175-20							Emergency Siren Activation Solution	C	C	TBD	No											

X = Unplanned Project

Project Schedule and Status as of 3/31/2022

#	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 IN DEVELOPMENT																							
44	1126-21A							District Court Microfilm	C	E	E	M	Done								No		
45	1318-22							GIS Plotter Replacement	C	C	E	E	Done										
46	1118-22							ROD Service Window Installation	D	C	E	E	E	Done									
47	1117-22							CH Carpet Replacement		D	C	C	C	E	E	E	E	M	Done				
48	1117-22A							YH Carpet Replacement		D	C	C	C	E	E	E	E	M	Done				
49	1440-22I							2022 Vehicles - Court Vans - Replace 2	C	C	C	E	E	E	E	E	E	E	E	E	Done		
50	1440-22G							2022 Vehicles - Sheriff Transport - Replace 1	C	C	C	E	E	E	E	E	E	E	E	E	Done		
51	1400-22							CH Heat Pump Replacements - 2022		D	C	C	C	E	E	E	E	E	M	Done			
PROJECTS SCOPED AND QUEUED																							
52	1126-22							Scan Civil and Criminal Court Files - 2022	C	E	E	E	E	E	E	E	E	Done					
53	1133-22							Shelter Outdoor Dog Kennels		D	D	C	C	E	E	E	M	Done					
54	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			
55	1317-22							Copier Replacements							D	C	E	E	E	Done			
56	1119-22							Furniture Replacement						D	C	C	E	E	E	Done			
57	1509-22							Generator Replacement - Dispatch								D	C	C	C	E			
58	1509-22							Generator Replacement - Transportation								D	C	C	C	E			
59	1107-22							UPS Replacement - Transportation								D	C	C	C	E			
60	1107-22							UPS Replacement - CSB								D	C	C	C	E			
61	1247-22							Microsoft Office Upgrade							D	C	C	E	E	E			

X = Unplanned Project



Allegan County Board of Commissioner Approved Priority Projects



PROJECT	2021	2022	2023	2024	2025	2026+	On TIME	On BUDGET	In SCOPE	NOTES / BOARD ACTION
Water Study										9/23/21 - Board appoints members to the workgroup 6/11/21 - BOC resolution to create a water study workgroup.
Form advisory group to review results of the water study and form recommendations for consideration by the Board.	D	D								3/23/22 - First meeting of the workgroup. Meeting on the 1st and 3rd Wednesday of each month
Parks and Recreation										
The current Parks plan expires at the end of 2024. As such, it is recommended in the 2019 Citizen Survey and all of the Parks related comments from the Board Input Survey be referred to the Parks Department and Parks Advisory Board for evaluation of the current Parks plan. Recommendations may be formed for the Board's consideration in the form of changes to the Parks plan to address the survey results, including recommendations for funding		E								3/24/22 - BOC passed resolution to award Bysterveld walking trail and Westside Park topographical survey 12/31/21 - capital projects continue to be identified and scheduled for execution. Capital projects currently engaged for 2022: - Gun Lake watercraft launch construction - Resurfacing walking trails at Bysterveld park - Restroom floor refinishing of several parks - Pavement maintenance of several parks
Public Health										
Public Health will work in conjunction with County Administration to identify whether there are service/funding gaps (in a similar approach to how Environmental Services was reviewed). Outcomes, should be submitted through the budget process by May 31, 2022 (may need to extended depending upon pandemic demands) for final Administrative recommendation and Board consideration in the documented budget process. At this time, the immediate demands of the pandemic do not allow a process to be completed this year. This process is looking ahead past the pandemic. Immediate needs continue to be addressed through pandemic funding	E	E								2/24/22 - Health Officer presented a comprehensive services report to Board
Public Safety and Criminal Justice										
Implementation of body cameras	D	done								3/31/22 - Units have been ordered. Awaiting delivery 2/10/22 - BOC approved resolution to award to Axon (209-264)
Increased allocation of certified correction officer time to officer related tasks	D									
Increased investigation of cases including CSC, Cyber, Domestic Violence, and Opioid related cases	D									2021 - Addn'l position filled (Jim Steur)
Increased shift relief and policing with maintained or reduced overtime,	D									
Increased staff to meet case load demand in District Court and Prosecutors office,	D									
Carry out staffing and financial plan	D									
Transportation Services										
Prevent closure of transportation services. Fund Balance is expected to be depleted by the end 2021.	D	done								
Restore to 2017 service hours										Continual strategy
Expand service by adding evening, and weekend service hours		E								January 1, 2022 extend hours until 7pm Weekdays and 8am-3pm Saturdays
Maintain dialysis and medical transportation		E								Continual strategy
Use expanded service hours to meet additional service needs		E								Continual strategy
Former Rock Tenn, Demolition and Sale										
Brownfield Redevelopment plan	E	DONE								7/8/21 - BOC passed resolution to award bid to Demolition Contractors Inc for abatement and demolition 1/28/21 - BOC passed resolution to adopt Brownfield Plan
Environment assessment	E	DONE								
State 381 work plan	E	DONE								All ACT 381 materials are complete. Plan not eligible at State level unless contamination is found and a developer is on board.
Demolition and clean-up	E	E								Active
Redevelopment	E	E								Developer offer pending follow-up to Board of Commissioners and Treasurer

Broadband											
<p>Increase the accessible availability of reliable internet connectivity, with a preference of broadband speeds (minimum 25mbps, desired 100mbps+, download)</p> <p>Step 1 – Upon verification of eligibility through the ARPA funds or identification/allocation of alternative funds, hire a directly employed or contracted project lead (and possibly team) to lead the project and deliver results for Board approved (S.M.A.R.T.) goals.</p> <p>Step 2 – Consider partners, technical professionals, and other stakeholders to serve as an advisory resource to the project team.</p> <p>Step 3 – Gather necessary and relevant data to form S.M.A.R.T. goals.</p> <p>Step 4 – Consider plans, proposals, legislative initiatives and other resources to establish and implement plans for increased accessibility</p>	D	E	E	done							<p>3/3/22 - Project Manager (Jill Dunham) was hired</p> <p>8/18/21 - Broadband Action Workgroup held first meeting. Meetings are set for 1st and 3rd Thursdays each month at 4:00p.</p>
Facility Planning - Youth Home											
<p>Recommendation – Authorize a master plan to be developed to address the long term needs of Youth Home facility. Subsequent, develop a funding plan to support implementation of the plan, once approved.</p>		D	E	E	E						
Facility Planning - County Services Building											
<p>Recommendation – With the pending availability of space resulting from CMH moves, and subsequent to a legal analysis demonstrating what current Courthouse occupants may be eligible to move to the County Services building and the Board’s concurrence with such analysis, develop a master plan in conjunction with the approved Courthouse planning to move any non-court related functions to the County Services Building. This would support the Board’s direction relating to the use of the Courthouse for court functions, will make efficient use of available space, create easier access to services for customers and, among other benefits, will save significant money over new construction.</p>		D	E	E							
Facility Planning - CMH Clinic Building											
<p>Recommendation - Considering the nature of the property the building resides on, it is recommended either a need be identified the building is able to meet, an appropriate occupant be identified for a lease arrangement or the building be demolished</p>		D	E	E							