



2022 Capital Project Report - End of Third 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	69	6	1	7	6	18	10	21
Status at end of 2nd Quarter	67	7	2	10	1	24	8	15
Status at end of 1st Quarter	62	2	10	8	4	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	41	40	348
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	1	0	0	1	1	10	8	21
Total Completed	121	28	37	32	42	32	8	300
Remaining to be Completed	0	0	1	0	6	9	32	48

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	15	6	15	13	40%	100%	87%
3rd Quarter Completed	21	7	21	18	33%	100%	86%
4th Quarter Completed							
Planned Carryover Projects (Beginning of Year)		7					
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 - 9/30/2022

Projects Sorted by Status, then 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	1206-21							MCT Replacement	2021	\$ 811,000	E	E	E	E	E	E	Done						
	Scope:	Replace the set of Mobile Computer Terminals that have been in use by Law Enforcement for 7+ years.																					
	Update:	New MCTs were successfully deployed by the middle of summer.																					
2	1374-21							Dispatch Console Six Technology Deployment	2021	\$ 120,000	M	M	M	M	M	M	M	M	M	Done			
	Scope:	Equip console six which was added in 2020 with the necessary technology to support dispatch operations.																					
	Update:	Project implementation completed early this year. Closed out after receiving final bill from Motorola in August.																					
3	1400-21							CH Heat Pump Replacements - 2021	2021	\$ 156,995	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.																					
4	15013-17C							YH Surveillance and Intercom System Replacement	2013	\$ 134,737	E	E	M	Done									
	Scope:	Replace and enhance aging video surveillance and room intercom systems.																					
	Update:	Project completed in April.																					
5	1130-21							YH HVAC System Replacement 2021 and 2022	2022	\$ 120,000	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 completed in May according to schedule.																					
6	1124-21							Roof Replacement at Courthouse - Section 1	2021	\$ 73,955	E	E	E	E	E	Done							
	Scope:	Replace roofing materials on Section 1 (west wing) of the County Courthouse.																					
	Update:	Roof replacement has been completed.																					
7	1233-20							Courthouse Improvements - Construction	2020	\$ 1,934,428	M	M	M	M	M	M	M	M	M	M	Done		
	Scope:	Construct a new security entrance, add a sally port and improve holding cells.																					
	Update:	Project completed in March, waiting for final invoice.																					
8	11204-18							Gun Lake Park Boat Launch Replacement	2018	\$ 180,925	E	E	E	E	E	E	M	M	M	Done			
	Scope:	With the pavilion replacement completed, the focus of this project is the replacement of the boat launch ramp.																					
	Update:	Ramp replacement has been completed. Waiting for final billing the State.																					
9	16013-20							Dispatch CAD Upgrade	2020	\$ 160,000	M	M	M	M	M	M	M	M	M	M	Done		
	Scope:	Upgrade New World Computer Aided Dispatch System hardware and software.																					
	Update:	Ticket writer interface module remaining to be upgraded to complete the project.																					
10	1002-21							Law Enforcement Body Cameras	2021	\$ 125,000	C	E	E	E	E	E	E	E	E	M	Done		
	Scope:	Purchase and deploy body cameras to Law Enforcement Deputies.																					
	Update:	Implementation and training completed. Waiting for revised invoices and payment to close out.																					
11	1543-21A							RockTenn - Brownfield Site Demolition	2021	\$ 1,563,000	M	M	M	M	M	M	M	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:	Site work is nearing completion with the majority of concrete having been crushed and excavated holes back-filled. Mid-September estimate for completion was by the end of November.																					
12	1130-22							HVAC Control System Replacement - All Buildings	2022	\$ 189,000	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:	New HVAC control software has been programmed and configured. Installation of physical controls just started at the Courthouse and will continue through the rest of the buildings over the next month.																					
13	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:	New HVAC units have arrived and install is scheduled to begin at the first of six towers the week of October 17th.																					
14	13074-20							911 Radio System - Barry County Back-up	2016	\$ 120,230	E	E	E	E	E	E	E	E	E	E	Done		
	Scope:	Related to the Radio System Replacement Project, this remaining item involves deploying a spare Allegan County console to Barry County to enable seamless back-up capability.																					
	Update:	Motorola, MPSCS and Dispatch continue to work through technology issues with Barry and Muskegon Counties to enhance back-up capabilities through the newer MCC-7100 consoles.																					

Status of Projects with Budgets over 100K - 9/30/2022

Projects Sorted by Status, then 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	13074-20							911 Radio System - Enable GPS on CAD	2016	\$ 120,230	E	E	E	E	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 still discussing solution with our CAD vendor.																					
16	1130-22A							CH Make-up Air Handler Unit Replacements	2022	\$ 120,000	D	C	C	C	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: Air Handler Units have been ordered. Delivery and installation expected in September.																					
17	1509-22							Generator Replacement - Dispatch	2022	\$ 150,000								D	D	C	C	E
	Scope: Replace Generator which is at the end of its expected service life (20 years).																					
	Update: Drafting RFP for release in Q4.																					
18	1175-20							Emergency Siren Activation Solution	2020	\$ 100,000	C	C	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Scope: Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																					
	Update: Still waiting for a vendor to install a siren at the County Services complex so the solution can be beta tested. Issuing a revised RFP looks like it will be delayed until next year..																					
19	11204-18							Old Animal Shelter Demolition	2022	\$ 100,000						TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Scope: Demolish old Animal Shelter to allow placement of new modular structure.																					
	Update: Project currently on hold pending receipt of a project timeline and modular structure specifications from Wishbone.																					

Project Budget Status as of 9/30/2022

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#401	PUBLIC IMPROVEMENT FUND									
1	12033-20	Courthouse Improvements - Construction	2020	\$ 1,000,000	\$ 934,428	\$ 1,934,428	\$ 1,925,062	\$ 8,689	\$ 677	\$ -	No
2	1440-22C	2022 Vehicles - Sheriff Patrol - Replace 10	2022	\$ 330,840	\$ -	\$ 330,840	\$ 269,946	\$ 33,894	\$ 27,000	\$ -	No
3	1440-22A	2022 Vehicles - 6 Expansion Vehicles - Sheriff	2022	\$ 240,400	\$ -	\$ 240,400	\$ 236,184	\$ -	\$ -	\$ 4,216	Yes
4	1440-22J	2022 Vehicles - Loaner and PH Escapes - Replace 7	2022	\$ 169,295	\$ -	\$ 169,295	\$ 169,295	\$ -	\$ -	\$ -	Yes
5	1400-21	CH Heat Pump Replacements - 2021	2021	\$ 117,000	\$ 39,995	\$ 156,995	\$ 156,995	\$ -	\$ -	\$ -	Yes
6	1130-22	HVAC Control System Replacement - County	2022	\$ 150,000	\$ (12,000)	\$ 138,000	\$ 26,969	\$ 103,065	\$ 7,965	\$ -	No
7	1002-21	Law Enforcement Body Cameras	2021	\$ 140,000	\$ (15,000)	\$ 125,000	\$ -	\$ 121,756	\$ 3,244	\$ -	No
8	1440-22E	2022 Vehicles - Sheriff Escapes - Replace 5	2022	\$ 120,475	\$ -	\$ 120,475	\$ -	\$ 120,475	\$ -	\$ -	No
9	1130-22A	CH Make-up Air Handler Unit Replacements	2022	\$ 200,000	\$ (80,000)	\$ 120,000	\$ 10,534	\$ 99,127	\$ 10,339	\$ -	No
10	1440-22F	2022 Vehicles - Sheriff Trucks - Replace 4	2022	\$ 113,489	\$ -	\$ 113,489	\$ -	\$ 113,489	\$ -	\$ -	No
11	1133-22A	Old Animal Shelter Demolition	2022	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
12	1440-22I	2022 Vehicles - Court Vans - Replace 2	2022	\$ 97,158	\$ -	\$ 97,158	\$ -	\$ -	\$ 97,158	\$ -	No
13	1440-22H	2022 Vehicles - Court Escapes - Replace 4	2022	\$ 96,740	\$ -	\$ 96,740	\$ 96,740	\$ -	\$ -	\$ -	Yes
14	1400-22	CH Heat Pump Replacements - 2022	2022	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000	\$ -	No
15	1125-22	Facilities Master Plan	2022	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 47,246	\$ 32,754	\$ -	No
16	1124-21	Roof Replacement at Courthouse - Section 1	2021	\$ 240,000	\$ (166,045)	\$ 73,955	\$ 73,270	\$ -	\$ -	\$ 685	Yes
17	1126-22	Scan Civil and Criminal Court Files - 2022	2022	\$ 70,000	\$ -	\$ 70,000	\$ 1,920	\$ -	\$ 68,080	\$ -	No
18	11026-20A	Probate Court Microfilm Scanning	2020	\$ 60,000	\$ -	\$ 60,000	\$ 44,330	\$ 13,035	\$ 2,635	\$ -	No
19	1247-22	Microsoft Office Upgrade	2022	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
20	1102-23	2022 Jail Boiler Replacement	2022	TBD	TBD	TBD	TBD	TBD	TBD	TBD	No
21	1440-22G	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 54,003	\$ -	\$ 54,003	\$ -	\$ -	\$ 54,003	\$ -	No
22	1440-22D	2022 Vehicles - Equip 10 Sheriff's Vehicles	2022	\$ 52,024	\$ -	\$ 52,024	\$ 12,321	\$ -	\$ 39,703	\$ -	No
23	1396-21	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ 20,265	\$ 29,735	\$ -	\$ -	No
24	1117-22	CH Carpet Replacement	2022	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	No
25	1426-22	CH Radio Coverage Enhancement	2022	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	No
26	1107-22	UPS Replacement - CSB	2022	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	No
27	1001-21	Jury Management Solution	2021	\$ 50,000	\$ (16,443)	\$ 33,557	\$ 21,221	\$ -	\$ -	\$ 12,336	Yes
28	1404-22	Pavement Maintenance 2022 - County	2022	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 23,731	\$ 6,269	\$ -	No
29	1119-22	Furniture Replacement	2022	\$ 30,000	\$ -	\$ 30,000	\$ 5,773	\$ 23,665	\$ 562	\$ -	No
30	1018-21	Network Switch Replacement	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 24,840	\$ 160	\$ -	No
31	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
32	1128-22	Animal Shelter Alarm Panel	2022	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
33	1125-22	Jail Steamer Repair	2022	TBD	TBD	TBD	TBD	TBD	TBD	TBD	No
34	1317-22	Copier Replacements	2022	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	Yes
35	11059-20	Inmate Lookup Tool	2020	\$ 10,000	\$ -	\$ 10,000	\$ 1,160	\$ -	\$ -	\$ 8,840	Yes
36	1206-21	MCT Replacement (County)	2021	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
37	1318-22	GIS Plotter Replacement	2022	\$ 10,000	\$ (2,955)	\$ 7,045	\$ 7,045	\$ -	\$ -	\$ -	Yes
38	1118-22	ROD Service Window Installation	2022	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	Yes
		TOTALS FOR #401 - PUBLIC IMPROVEMENT FUND		\$ 3,935,424	\$ 761,980	\$ 4,697,404	\$ 3,102,031	\$ 812,747	\$ 756,549	\$ 26,077	

Project Budget Status as of 9/30/2022

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?	
	#496	CENRTAL DISPATCH CIP										
39	1206-21	MCT Replacement	2021	\$ 865,000	\$ (54,000)	\$ 811,000	\$ 353,889	\$ -	\$ -	\$ 457,111	Yes	
40	16013-20	Dispatch CAD Upgrade	2020	\$ 160,000	\$ -	\$ 160,000	\$ 118,049	\$ 9,185	\$ 32,766	\$ -	No	
41	1004-21	Tower HVAC System Replacement	2021	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 143,022	\$ 6,978	\$ -	No	
42	1509-22	Generator Replacement - Dispatch	2022	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	No	
43	13074-20	911 Radio System - Barry County Back-up	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No	
44	13074-20	911 Radio System - Enable CAD GPS	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No	
45	1374-21	Console Six Technology Deployment	2021	\$ 120,000	\$ -	\$ 120,000	\$ 107,722	\$ -	\$ -	\$ 12,278	Yes	
46	1175-20	Emergency Siren Activation Solution	2020	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No	
47	1105-22	911 Workstation Phone Upgrades	2022	\$ 22,000	\$ 44,000	\$ 66,000	\$ 37,582	\$ 28,315	\$ 104	\$ -	No	
48	1130-22	HVAC Control System Replacement - Dispatch	2022	\$ 16,000	\$ -	\$ 16,000	\$ 3,031	\$ 12,123	\$ 846	\$ -	No	
49	1404-22	Pavement Maintenance 2022 - Dispatch	2022	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 435	\$ 1,565	\$ -	No	
		TOTALS FOR #496 - CENTRAL DISPATCH CIP		\$ 1,825,459	\$ (10,000)	\$ 1,815,459	\$ 620,272	\$ 193,080	\$ 532,718	\$ 469,389		
	#288	TRANSPORTATION GRANT										
50	1509-22	Generator Replacement - Transportation	2022	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	No	
51	1107-22	UPS Replacement - Transportation	2022	\$ 21,000	\$ 2,753	\$ 23,753	\$ -	\$ 23,753	\$ -	\$ -	No	
52	1130-22	HVAC Control System Replacement - ACT	2022	\$ 20,000	\$ -	\$ 20,000	\$ 3,256	\$ 13,022	\$ 3,722	\$ -	No	
53	1404-22	Pavement Maintenance 2022 - Transportation	2022	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 595	\$ 1,405	\$ -	No	
		TOTALS FOR #288 - TRANSPORTATION GRANT		\$ 98,000	\$ 2,753	\$ 100,753	\$ 3,256	\$ 37,370	\$ 60,127	\$ -		
	#492	CHILD CARE CAPITAL										
54	15013-17C	YH Surveillance and Intercom System Replacement	2013	\$ 70,000	\$ 64,737	\$ 134,737	\$ 126,537	\$ -	\$ -	\$ 8,200	Yes	
55	1130-21	YH HVAC System Replacement 2021 and 2022	2021	\$ 160,000	\$ (40,000)	\$ 120,000	\$ 103,617	\$ -	\$ -	\$ 16,383	Yes	
56	1130-22	HVAC Control System Replacement - YH	2022	\$ 15,000	\$ -	\$ 15,000	\$ 2,353	\$ 9,412	\$ 3,235	\$ -	No	
57	1117-22A	YH Carpet Replacement	2022	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 14,799	\$ 201	\$ -	No	
58	1404-22	Pavement Maintenance 2022 - Youth Home	2022	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 1,479	\$ 3,521	\$ -	No	
		TOTALS FOR #492 - CHILD CARE CAPITAL		\$ 265,000	\$ 24,737	\$ 289,737	\$ 232,507	\$ 25,690	\$ 6,957	\$ 24,583		
	#104	LOCAL GOVERNMENT REVENUE SHARING										
59	1543-21	RockTenn - Demolition Consultant	2021	\$ -	\$ 63,000	\$ 63,000	\$ 59,520	\$ -	\$ 3,481	\$ -	No	
60	1012-18	Gun Lake Watercraft Launch - Construction	2018	\$ 55,000	\$ -	\$ 55,000	\$ 21,414	\$ 25,000	\$ 8,586	\$ -	No	
61	1009-22	Bysterveld Resurface Walking Trails	2022	\$ 20,000	\$ 6,000	\$ 26,000	\$ 26,000	\$ -	\$ -	\$ -	Yes	
62	1016-21	Parks - Playground Equipment Replacement	2021	\$ 20,000	\$ 5,500	\$ 25,500	\$ -	\$ 25,164	\$ 337	\$ -	No	
63	1404-22	Pavement Maintenance 2022 - Parks	2022	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 7,635	\$ 17,365	\$ -	No	
64	1019-22	Parks Sub-Compact Tractor	2022	\$ 17,000	\$ -	\$ 17,000	\$ 14,086	\$ -	\$ -	\$ 2,914	Yes	
		TOTALS FOR #104 - LOCAL GOV REVENUE SHARING		\$ 137,000	\$ 74,500	\$ 211,500	\$ 121,020	\$ 57,798	\$ 29,768	\$ 2,914		
	#208	PARKS FUND BALANCE										
65	1016-21A	West Side Park Stairs / Beach Access - Engineering	2021	\$ -	\$ 15,500	\$ 15,500	\$ 7,000	\$ 8,500	\$ -	\$ -	No	
66	1217-21	Gun Lake MNRTF Grant - Consultant	2021	\$ -	\$ 10,000	\$ 10,000	\$ 7,175	\$ -	\$ -	\$ 2,826	Yes	
		TOTALS FOR #208 - PARKS FUND BALANCE		\$ -	\$ 25,500	\$ 25,500	\$ 14,175	\$ 8,500	\$ -	\$ 2,826		
	#VARIOUS	OTHER CAPITAL PROJECTS										
67	1543-21A	RockTenn - Site Demolition	2021	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 745,323	\$ 665,704	\$ 88,973	\$ -	No	
68	1440-21E	Vehicles - Replace and Outfit Vehicle - Wayland	2021	\$ 92,000	\$ 18,000	\$ 110,000	\$ 112,975	\$ -	\$ -	\$ (2,975)	Yes	
69	1133-22	Shelter Outdoor Dog Kennels	2022	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	No	
70	1003-21	Wireless Monitor Solution for Courts - CESF	2021	\$ 10,000	\$ -	\$ 10,000	\$ 3,758	\$ -	\$ -	\$ 6,242	Yes	
71	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 9/30/2022

#	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	
5	15013-17C							YH Surveillance and Intercom System Replacement	E	E	M	Done									No	Yes	No	
6	1440-21E							Vehicles - Replace and Outfit Vehicle - Wayland	M	M	M	Done									No	Yes	Yes	
7	1440-22A	X						2022 Vehicles - 6 Expansion Vehicles - Sheriff	C	C	C	E	E	E	E	E	E	E	E	E	Done	Yes	Yes	Yes
8	1440-22J							2022 Vehicles - Loaner and PH Escapes - Replace 7	C	C	C	E	Done	E	E	E	E	E	E	E	Done	Yes	Yes	Yes
9	1440-22H							2022 Vehicles - Court Escapes - Replace 4	C	C	C	E	Done	E	E	E	E	E	E	E	Done	Yes	Yes	Yes
10	1217-21	X						Gun Lake MNRTF Grant - Consultant	E	E	E	M	Done								Yes	Yes	Yes	
11	1019-22							Parks Sub-Compact Tractor	C	C	E	E	E	Done	Done						Yes	Yes	Yes	
12	1130-21							YH HVAC System Replacement 2021 and 2022	E	E	E	E	E	Done							No	Yes	Yes	
13	12033-20							Courthouse Improvements - Design	M	M	M	M	M	Done							No	Yes	Yes	
14	1124-21							Roof Replacement at Courthouse - Section 1	E	E	E	E	E	Done							No	Yes	Yes	
15	1206-21							MCT Replacement (Disptach)	E	E	E	E	E	E	Done						No	Yes	Yes	
16	1318-22							GIS Plotter Replacement	C	C	E	E	E	E	Done						No	Yes	Yes	
17	1118-22							ROD Service Window Installation	D	C	E	E	E	M	Done						Yes	Yes	Yes	
18	1001-21							Jury Management Solution	E	E	E	E	E	E	E	E	Done				No	Yes	Yes	
19	1374-21							Console Six Technology Deployment	M	M	M	M	M	M	M	M	Done				No	Yes	Yes	
20	1009-22							Bysterveld Resurface Walking Trails	C	C	E	E	E	E	E	E	Done				No	Yes	Yes	
21	1317-22							Copier Replacements							D	C	E	E	E	Done	Yes	Yes	No	
PROJECTS IN MONITORING / CLOSURE																								
22	16013-20							Dispatch CAD Upgrade	M	M	M	M	M	M	M	M	M	M	Done			No		
23	12033-20							Courthouse Improvements - Construction	M	M	M	M	M	M	M	M	M	Done			No			
24	1016-21							Parks - Playground Equipment Replacement	E	E	E	E	E	E	M	M	M	Done			No			
25	1012-18							Gun Lake Watercraft Launch - Construction	E	E	E	E	E	E	M	M	M	Done			No			
26	1002-21							Law Enforcement Body Cameras	C	E	E	E	E	E	E	E	M	Done			No			
27	1117-22A							YH Carpet Replacement		D	C	C	C	E	E	E	E	M	Done					
28	1117-22							CH Carpet Replacement		D	C	C	C	E	E	E	E	M	Done					
29	1440-22C							2022 Vehicles - Sheriff Patrol - Replace 10	C	C	C	E	E	E	E	E	E	E	E	Done				
30	1440-22E							2022 Vehicles - Sheriff Escapes - Replace 5	C	C	C	E	E	E	E	E	E	E	E	Done				
31	1440-22F							2022 Vehicles - Sheriff Trucks - Replace 4	C	C	C	E	E	E	E	E	E	E	E	Done				
PROJECTS IN EXECUTION																								
32	11026-20A							Probate Court Microfilm Scanning	M	M	M	M	M	M	M	M	M	M	Done			No		
33	1543-21							RockTenn - Demolition Consultant	M	M	M	M	M	M	M	M	M	Done			No			
34	1543-21A							RockTenn - Site Demolition	M	M	M	M	M	M	M	M	M	Done			No			
35	1016-21A							West Side Park Beach Access - Phase I	E	E	E	E	E	E	E	E	E	Done						
36	1396-21							Water and Sewer Asset Mgmt Plan	E	E	E	E	E	E	E	E	E	Done			No			
37	13074-20							911 Radio System - Barry County Back-up	E	E	E	E	E	E	E	E	E	Done			No			
38	13074-20							911 Radio System - Enable CAD GPS	E	E	E	E	E	E	E	E	E	Done			No			
39	1105-22							911 Workstation Phone Upgrades	D	C	C	E	E	E	E	E	E	Done						
40	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					
41	1130-22A							CH Make-up Air Handler Unit Replacements	D	C	C	C	E	E	E	E	E	M	Done					

Project Schedule and Status as of 9/30/2022

#	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			
42	1119-22							Furniture Replacement						D	C	C	E	E	E	Done						
43	1018-21							Network Switch Replacement		C	C	E	E	E	E	E	E	E	E	Done	No					
44	1004-21							Tower HVAC System Replacement - 2021	E	E	E	E	E	E	E	E	E	E	E	Done						
45	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						
46	1107-22							UPS Replacement - Transportation								D	C	C	C	E						
47	1125-22	X						Facilities Master Plan					C	C	E	E	E	E	E	E						
48	1440-22D							2022 Vehicles - Equip 10 Sheriff's Vehicles	E	E	E	E	E	E	E	E	E	E	E	E						
49	1125-22	X						Jail Steamer Repair									D	C	E	E						
PROJECTS IN CONTRACTING																										
50	1126-22							Scan Civil and Criminal Court Files - 2022	C	C	C	C	C	C	C	E	E	Done								
51	1128-22	X						Animal Shelter Alarm Panel	TBD	TBD	TBD	TBD	TBD	TBD	C	C	E	E	E	Done						
52	1206-21	X						MCT Replacement (County)				S	S	S	S	D	C	E	E	E	No					
53	1107-22							UPS Replacement - CSB								D	C	C	C	E						
54	1426-22	X						CH Radio Coverage Enhancement	TBD	TBD	TBD	TBD	TBD	TBD	C	C	E	E	E	E						
55	1102-23	X						2022 Jail Boiler Replacement									D	C	E	E						
PROJECTS IN DEVELOPMENT																										
56	1126-21A							District Court Microfilm	D	D	D	D	D	D	D	D	D	D	E	M	Done	No				
57	1133-22							Shelter Outdoor Dog Kennels		D	D	D	D	D	D	D	D	D	E	M	Done					
58	1440-22I							2022 Vehicles - Court Vans - Replace 2	C	C	C	C	C	C	C	C	C	C	E	E	Done					
59	1440-22G							2022 Vehicles - Sheriff Transport - Replace 1	C	C	C	C	C	C	C	C	C	C	E	E	Done					
60	1509-22							Generator Replacement - Dispatch								D	D	C	C	E						
61	1509-22							Generator Replacement - Transportation								D	D	C	C	E						
62	1400-22							CH Heat Pump Replacements - 2022		D	D	D	D	D	C	No Bids - Combine with 2023										
PROJECTS SCOPED AND QUEUED																										
63	1247-22							Microsoft Office Upgrade								D	C	C	E	E	E					
UNSCHEDULED, UNFUNDED AND/OR UNSCOPED MID-YEAR PROJECTS																										
64	1133-22A	X						Old Animal Shelter Demolition						S	S	D	D	TBD	TBD	TBD						
65	1175-20							Emergency Siren Activation Solution	C	C	S	S	S	S	S	S	S	TBD	TBD	TBD	No					
66		X						OnPoint Generator						TBD	TBD	TBD	TBD	TBD	TBD	TBD						
67		X						MCC Rear Parking Lot						TBD	TBD	TBD	TBD	TBD	TBD	TBD						
68		X						MCC Sidewalk Repair						TBD	TBD	TBD	TBD	TBD	TBD	TBD						
69		X						MCC Flooring Repair						TBD	TBD	TBD	TBD	TBD	TBD	TBD						