



2023 Capital Project Report - 1st Quarter

Status of Approved 2023 Capital Projects and Projects Remaining to be Completed from Previous Years								
	Projects	Unscheduled	Queued	Development	Contracting	Execution	Closure	Completed
Status at end of 2023								
Status at end of 3rd Quarter								
Status at end of 2nd Quarter								
Status at end of 1st Quarter	63	4	12	11	9	18	2	7
Status at start of 2023	63	4	27	6	4	17	5	0
Status at end of 2022	69	3	1	6	2	13	5	39
Status at end of 2021	60	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	65	12	0	5	4	16	4	24

Multi-Year CIP Project Data	Capital Project Funding Approved In:							TOTAL
	2013-2017	2018	2019	2020	2021	2022	2023	
Capital Projects:	149	38	32	48	41	40	33	381
Completed in 2013	10							10
Completed in 2014	23							23
Completed in 2015	24							24
Completed in 2016	32							32
Completed in 2017	35							35
Completed in 2018	14	21						35
Completed in 2019	5	12	23					40
Completed in 2020	4	4	7	35				50
Completed in 2021	1	0	1	6	22			30
Completed in 2022	1	1	1	3	13	20		39
Completed in 2023	0	0	0	1	2	4	0	7
Total Completed	149	38	32	45	37	24	0	325
Remaining to be Completed	0	0	0	3	4	16	33	56

Cumulative Project Metrics	Actual	# On Schedule	# On Budget	# In Scope	% On Schedule	% On Budget	% In Scope
1st Quarter Completed	7	1	7	6	14%	100%	86%
2nd Quarter Completed							
3rd Quarter Completed							
4th Quarter Completed							

Carryover Projects	Projected	Actual
Planned Projects	12	TBD
Unplanned Projects	1	TBD

Unplanned Projects (YTD)	1
Total Contracts Managed (YTD)	117
Unplanned Contracts (YTD)	13

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 - 03/31/2023

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 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023
1	1130-22							HVAC Control System Replacement - All Buildings		2022	\$ 189,000	E	E	Done									
	Scope:	Replace HVAC control servers and software in each building as current system is nearing end of life for support.																					
	Update:	Project completed - all controls and the software have been successfully updated to a newer version.																					
2	16013-20							Dispatch CAD Upgrade		2020	\$ 160,000	Done											
	Scope:	Upgrade New World Computer Aided Dispatch System hardware and software.																					
	Update:	Project completed in January.																					
3	1002-21							Law Enforcement Body Cameras		2021	\$ 125,000	M	Done										
	Scope:	Purchase and deploy body cameras to Law Enforcement Deputies.																					
	Update:	Project fully implemented. Costs booked by Finance as a 2022 account payable to be held until final invoice received.																					
4	1062-22							Broadband Internet Expansion		2022	\$ 17,715,215	C	E	E									
	Scope:	Demolish abandoned buildings and remove foundations at the RockTenn Site in Otsego to allow future development on the site.																					
	Update:	A small amount of on-site work is expected to be concluded by the end of April with the project completed by the end of June.																					
5	1543-21A							RockTenn - Brownfield Site Demolition		2021	\$ 1,563,000	E	E	E									
	Scope:	Demolish abandoned buildings and remove foundations at the RockTenn Site in Otsego to allow future development on the site.																					
	Update:	A small amount of on-site work is expected to be concluded by the end of April with the project completed by the end of June.																					
6	1304-23							Pictometry Aerial Acquisition		2023	\$ 210,000	C	C	E									
	Scope:	Acquire updated oblique-view Pictometry Imagery of the entire County as part of the County's 5-year cycle for keeping imagery up to date.																					
	Update:	Contract finalized; acquisition planned for early April.																					
7	1509-22							Generator Replacement - Dispatch		2022	\$ 150,000	C	C	E									
	Scope:	Replace Generator which is at the end of its expected service life (20 years).																					
	Update:	Contract awarded; reviewing submittals; manufacturing lead time may be close to 12 months.																					
8	1247-22							Microsoft Office Upgrade 2022 & 2023		2022	\$ 130,000	E	E	E									
	Scope:	Upgrade Microsoft Office 2013 to the newest version or Microsoft Office.																					
	Update:	Roll-out of new version is near-complete.																					
9	13074-20							911 Radio System - Barry County Back-up		2016	\$ 120,230	E	E	E									
	Scope:	Related to the Radio System Replacement Project, this remaining item involves enabling Central Dispatch personnel to re-locate and stand-up dispatch operations at another location.																					
	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.																					
10	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 and could be deployed in Allegan. Motorola is still discussing solution with our CAD vendor.																					
11	1025-23							Construction Design Services - CH and CSB		2023	\$ 600,000	D	C	C									
	Scope:	Architectural services to develop construction drawings for the Courthouse and County Services Buildings, assist with bidding and award recommendation, provide construction administration.																					
	Update:	Contract negotiated, pending County review and signature.																					
12	1404-23A							Resurface Main Drive at County Services Complex		2023	\$ 250,000	X	D	C									
	Scope:	Resurface main drive into the County Services Complex.																					
	Update:	RFP released; bids due 4/3/23.																					
13	1400-23							Courthouse Heat Pump Replacement 2022 and 2023		2022	\$ 201,000	D	D	C									
	Scope:	Replace 25 remaining old heat pumps to complete the entire heat pump replacement cycle.																					
	Update:	RFP released; bids due 4/3/23.																					
14	1130-23							YH HVAC System Replacement		2023	\$ 100,000	X	D	C									
	Scope:	Replace oldest of 7 HVAC systems at the Youth Home.																					
	Update:	RFP released; bids due 4/10/23.																					

Status of Projects with Budgets over 100K - 03/31/2023

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 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023
15	1117-23							Carpet Replacement - Dispatch		2023	\$ 100,000		D	C									
	Scope:	Replace all carpet in the Central Dispatch building.																					
	Update:	RFP released; bids due 4/20/23.																					
16	1509-22							Generator Replacement - Human Services Building		2023	\$ 160,000		D	D									
	Scope:	Replace Generator which has passed the end of its expected service life (20 years).																					
	Update:	RFP being developed for release in April.																					
17	1042-23							Storage Area Construction - Transportation		2023	\$ 498,205												
	Scope:	Make an addition to the Transportation building to increase storage space available for bus parts and repair/maintenance equipment																					
	Update:	Will begin developing an RFP for architectural design services once MDOT funding is approved in September.																					
18	1175-20							Emergency Siren Activation Solution		2020	\$ 100,000	TBD	Ongoing Evaluation and Scoping of Options										
	Scope:	Research and implement an alternate method to for siren activation that does not rely on maintaining any VHF infrastructure.																					
	Update:	Siren activation equipment installed and successfully tested at Dumont. However, technology to send alerts to cell phones is becoming a viable county-wide solution and could be much less costly.																					
19	11204-18							Old Animal Shelter Demolition		2022	\$ 100,000	TBD	Waiting for Plans from Wishbone										
	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 03/31/2023

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#401	PUBLIC IMPROVEMENT FUND									
1	1025-23	Construction Design Services - CH and CSB	2023	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	No
2	1440-23A	2023 Vehicles - Sheriff - Replace 8 Patrol Utility	2023	\$ 348,000	\$ -	\$ 348,000	\$ -	\$ -	\$ 348,000	\$ -	No
3	1404-23A	Resurface Main Drive at County Services Complex	2023	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	No
4	1304-23	Pictometry Aerial Acquisition	2023	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ 205,040	\$ 4,960	\$ -	No
5	1400-22	CH Heat Pump Replacements - 2022 and 2023	2022	\$ 201,000	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000	\$ -	No
6	1509-23	Generator Replacement - Human Services Bldg	2023	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	No
7	1130-22	HVAC Control System Replacement - County	2022	\$ 150,000	\$ (12,000)	\$ 138,000	\$ 136,638	\$ -	\$ -	\$ 1,362	Yes
8	1247-22	Microsoft Office Upgrade 2022 and 2023	2022	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	No
9	1002-21	Law Enforcement Body Cameras	2021	\$ 140,000	\$ (15,000)	\$ 125,000	\$ -	\$ 121,756	\$ -	\$ 3,244	Yes
10	1440-22F	2022 Vehicles - Sheriff Trucks - Replace 4	Done	\$ 113,489	\$ -	\$ 113,489	\$ 113,489	\$ -	\$ -	\$ -	Yes
11	1440-23B	2023 Vehicles - Equip 10 Sheriff's Vehicles	2023	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ -	\$ 108,000	\$ -	No
12	1133-22A	Old Animal Shelter Demolition	2022	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
13	1440-22I	2022 Vehicles - Court Vans - Replace 2	2022	\$ 97,158	\$ -	\$ 97,158	\$ -	\$ -	\$ 97,158	\$ -	No
14	1124-23	Courthouse Roof Replacement - Section 3	2023	\$ 80,000	\$ 16,000	\$ 96,000	\$ -	\$ 87,442	\$ 8,558	\$ -	No
15	1126-23	Scan Marriage, Death and Discharge Records	2023	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	No
16	1125-22	Facilities Master Plan	2022	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 47,058	\$ 32,942	\$ -	No
17	1509-23	Generator Replacement - County Services Bldg	2023	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	No
18	1126-22	Scan Civil and Criminal Court Files - 2022 - CIP	2022	\$ 70,000	\$ -	\$ 70,000	\$ 2,533	\$ -	\$ 67,467	\$ -	No
19	1107-22	UPS Replacement - CSB	2022	\$ 45,000	\$ 15,000	\$ 60,000	\$ -	\$ 58,702	\$ 1,298	\$ -	No
20	1112-23	Records Scanning - Environmental Health	2023	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	No
21	1039-23	Duty Weapon Replacement - Sheriff	2023	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 52,428	\$ 2,572	\$ -	No
22	1440-22G	2022 Vehicles - Sheriff Transport - Replace 1	2022	\$ 54,003	\$ -	\$ 54,003	\$ -	\$ -	\$ 54,003	\$ -	No
23	1440-22D	2022 Vehicles - Equip 10 Sheriff's Vehicles	2022	\$ 52,024	\$ -	\$ 52,024	\$ 12,321	\$ -	\$ 39,703	\$ -	No
24	1440-23C	2023 Vehicles - Sheriff - Replace 2 Vehicles - Detectives	2023	\$ 51,000	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000	\$ -	No
25	1396-21	Water and Sewer Asset Mgmt Plan	2021	\$ 50,000	\$ -	\$ 50,000	\$ 37,005	\$ 12,995	\$ -	\$ -	No
26	1426-22	CH Radio Coverage Enhancement	2022	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 47,207	\$ 2,793	\$ -	No
27	1040-23	SWAT Vest Replacement - Sheriff	2023	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	No
28	1121-23	Building Wireless System Upgrade	2023	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	No
29	1404-23	Pavement Maintenance 2023 - County	2023	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
30	1119-23	Furniture Replacement	2023	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	No
31	1126-21A	District Court Microfilm	2021	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
32	1317-23	Copier Replacements	2023	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 17,476	\$ 7,524	\$ -	No
33	1044-23	Enterprise FOIA Management Solution	2023	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
34	1357-23	Cost Allocation Plan for Vehicles	2023	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
35	1128-22	Animal Shelter Alarm Panel	2022	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 13,570	\$ 6,430	\$ -	No
36	1118-23	Inmate Corridor Renovation - Courthouse	2023	\$ 20,000	\$ -	\$ 20,000	\$ 720	\$ 588	\$ 18,692	\$ -	No
37	1514-23	File Server Replacement	2023	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	No
38	1396-23	Well #3 - Clean and Overhaul	2023	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	No
39	1206-21	MCT Replacement (County)	2021	\$ -	\$ 10,000	\$ 10,000	\$ 7,758	\$ -	\$ -	\$ 2,242	Yes
		TOTALS FOR #401 - PUBLIC IMPROVEMENT FUND		\$ 3,557,674	\$ 164,000	\$ 3,721,674	\$ 310,464	\$ 664,262	\$ 2,740,100	\$ 6,848	
	#104	LOCAL GOVERNMENT REVENUE SHARING									
40	1543-21	RockTenn - Demolition Consultant	2021	\$ -	\$ 63,000	\$ 63,000	\$ 59,520	\$ 250	\$ 3,231	\$ -	No
41	1009-22	Heritage Trail Sign Replacement	2023	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	No
42	1404-22	Pavement Maintenance 2023 - Parks	2023	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	No
43	1019-23	Replace Three Parks Trailers	2023	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	No
44	1019-23A	Snow Plow Attachment for Parks Truck	2023	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
45	1016-21	Move Utility Pole at Dumont Lake	2023	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	No
		TOTALS FOR #104 - LOCAL GOV REVENUE SHARING		\$ 91,000	\$ 63,000	\$ 154,000	\$ 59,520	\$ 250	\$ 94,231	\$ -	

Project Budget Status as of 03/31/2023

#	Project ID	Project Name	Project Year	Appropriation: Initial	Additional	Approved	Expenditures	Committed	Remaining	Unused	Project Completed?
	#208	PARKS FUND BALANCE									
46	1016-21A	West Side Park Stairs / Beach Access - Engineering	2021	\$ -	\$ 15,500	\$ 15,500	\$ 14,602	\$ 898	\$ -	\$ -	No
		TOTALS FOR #208 - PARKS FUND BALANCE		\$ -	\$ 15,500	\$ 15,500	\$ 14,602	\$ 898	\$ -	\$ -	
	#288	TRANSPORTATION GRANT									
47	1042-23	Storage Area Construction - Transportation	2023	\$ 498,205	\$ -	\$ 498,205	\$ -	\$ -	\$ 498,205	\$ -	No
48	1509-22	Generator Replacement - Transportation	2022	\$ 55,000	\$ (2,753)	\$ 52,247	\$ -	\$ -	\$ 52,247	\$ -	No
49	1130-22	HVAC Control System Replacement - ACT	2022	\$ 20,000	\$ -	\$ 20,000	\$ 16,278	\$ -	\$ -	\$ 3,722	Yes
50	1404-22	Pavement Maintenance 2023 - Transportation	2023	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		TOTALS FOR #288 - TRANSPORTATION GRANT		\$ 575,205	\$ (2,753)	\$ 572,452	\$ 16,278	\$ -	\$ 552,452	\$ 3,722	
	#492	CHILD CARE CAPITAL									
51	1130-21	YH HVAC System Replacement 2023	2023	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
52	1130-22	HVAC Control System Replacement - YH	2022	\$ 15,000	\$ -	\$ 15,000	\$ 11,765	\$ -	\$ -	\$ 3,235	Yes
53	1404-23	Pavement Maintenance 2023 - Youth Home	2023	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	No
		TOTALS FOR #492 - CHILD CARE CAPITAL		\$ 120,000	\$ -	\$ 120,000	\$ 11,765	\$ -	\$ 105,000	\$ 3,235	
	#496	CENRTAL DISPATCH CIP									
54	16013-20	Dispatch CAD Upgrade	2020	\$ 160,000	\$ -	\$ 160,000	\$ 118,049	\$ -	\$ -	\$ 41,951	Yes
55	1509-22	Generator Replacement - Dispatch	2022	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 101,435	\$ 48,565	\$ -	No
56	13074-20	911 Radio System - Barry County Back-up	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No
57	13074-20	911 Radio System - Enable CAD GPS	2020	\$ 120,230	\$ -	\$ 120,230	\$ -	\$ -	\$ 120,230	\$ -	No
58	1117-23	Carpet Replacement - Dispatch	2023	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
59	1175-20	Emergency Siren Activation Solution	2020	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	No
60	1130-23A	Replace HVAC Systems - Dispatch	2023	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	No
61	1105-22	911 Workstation Phone Upgrades	2022	\$ 22,000	\$ 44,000	\$ 66,000	\$ 65,896	\$ -	\$ -	\$ 104	Yes
62	1130-22	HVAC Control System Replacement - Dispatch	2022	\$ 16,000	\$ -	\$ 16,000	\$ 15,154	\$ -	\$ -	\$ 846	Yes
63	1107-23	UPS Battery Replacement - Dispatch	2023	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	No
64	1404-23	Pavement Maintenance 2023 - Dispatch	2023	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	No
		TOTALS FOR #496 - CENTRAL DISPATCH CIP		\$ 873,459	\$ 44,000	\$ 917,459	\$ 199,099	\$ 101,435	\$ 574,024	\$ 42,901	
	#VARIOUS	OTHER CAPITAL PROJECTS									
65	1543-21A	Broadband Internet Expansion	2022	\$ 17,715,215	\$ -	\$ 17,715,215	\$ -	\$ -	\$ 17,715,215	\$ -	No
66	1543-21A	RockTenn - Site Demolition	2021	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,415,073	\$ 21,297	\$ 63,630	\$ -	No
67	1440-23D	2023 Vehicles - Sheriff - 3 Local Contract Patrol	2023	\$ 165,750	\$ -	\$ 165,750	\$ -	\$ -	\$ 165,750	\$ -	No
68	1126-22	Scan Civil and Criminal Court Files - 2022 - CESF	2022	\$ 63,190	\$ -	\$ 63,190	\$ 63,190	\$ -	\$ -	\$ -	Yes
69	1133-22	Shelter Outdoor Dog Kennels	2022	\$ 45,000	\$ -	\$ 45,000	\$ 928	\$ -	\$ 44,072	\$ -	No
70	1509-22C	OnPoint Generator	2022	Not Applicable - Project costs budgeted by OnPoint and OnPoint is 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 03/31/2023

#	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	16013-20							Dispatch CAD Upgrade	Done												No	Yes	Yes
2	1440-22F							2022 Vehicles - Sheriff Trucks - Replace 4	Done												No	Yes	Yes
3	1105-22							911 Workstation Phone Upgrades	M	Done											No	Yes	Yes
4	1002-21							Law Enforcement Body Cameras	M	Done											No	Yes	Yes
5	1206-21							MCT Replacement (County)	E	Done											No	Yes	No
6	1126-22							Scan Civil and Criminal Court Files - 2022 - CESF Portion	E	M	Done										Yes	Yes	Yes
7	1130-22							HVAC Control System Replacement - County	E	E	Done										No	Yes	Yes
8	1130-22							HVAC Control System Replacement - Youth Home	E	E	Done												
9	1130-22							HVAC Control System Replacement - Dispatch	E	E	Done												
10	1130-22							HVAC Control System Replacement - Transportation	E	E	Done												
PROJECTS IN MONITORING / CLOSURE																							
11	1440-22D							2022 Vehicles - Equip 10 Sheriff's Vehicles	E	M	M												
12	1126-22							Scan Civil and Criminal Court Files - 2022 - CIP Portion	E	M	M												
13	1016-21A							West Side Park Beach Access - Phase I	M	M	M												
14	1440-23A							2023 Vehicles - Sheriff - Replace 8 Patrol Utility - Part I	C	E	E												
PROJECTS IN EXECUTION																							
15	1543-21							RockTenn - Demolition Consultant	E	E	E										No		
16	1543-21A							RockTenn - Site Demolition	E	E	E										No		
17	1128-22							Animal Shelter Alarm Panel	C	E	E												
18	1396-21							Water and Sewer Asset Mgmt Plan	E	E	E										No		
19	1426-22							CH Radio Coverage Enhancement	E	E	E												
20	1118-23							Inmate Corridor Renovation - Courthouse	E	E	E												
21	1247-22							Microsoft Office Upgrade 2022 and 2023	C	E	E												
22	1107-22							UPS Replacement - CSB	E	E	E												
23	1039-23							Duty Weapon Replacement - Sheriff - Part I	D	C/E	E												
24	1304-23							Pictometry Aerial Acquisition	C	C	E												
25	1124-23							Courthouse Roof Replacement - Section 3	D	C	E												
26	1440-23D							2023 Vehicles - Sheriff - 3 Local Contract Patrol	E	E	E												
27	13074-20							911 Radio System - Barry County Back-up	E	E	E										No		
28	13074-20							911 Radio System - Enable CAD GPS	E	E	E										No		
29	1317-23							Copier Replacements - Part I		C	E												
30	1125-22							Facilities Master Plan	E	E	E												
31	1440-23B							2023 Vehicles - Equip 10 Sheriff's Vehicles	E	E	E												
32	1112-23							Records Scanning - Environmental Health	E	E	E												
33	1509-22A							Generator Replacement - Dispatch	C	C	E												
34	1062-22							Broadband Internet Expansion	C	E	E												
PROJECTS IN CONTRACTING																							
35	1019-23							Replace Three Parks Trailers		D	C												
36	1400-23							CH Heat Pump Replacements - 2022 and 2023	D	D	C												
37	1404-23A							Resurface Main Drive at County Services Complex	X	D	C												
38	1130-23							YH HVAC System Replacement	X	D	C												
39	1117-23							Carpet Replacement - Dispatch		D	C												
40	1039-23							Duty Weapon Replacement - Sheriff - Part II			C												
41	1025-23	X						Construction Design Services - CH and CSB	D	C	C												
42	1509-22B							Generator Replacement - Transportation	D	C	On Hold - No Bids Received												

X = Unplanned Project

Project Schedule and Status as of 03/31/2023

PROJECTS IN DEVELOPMENT																				
43	1126-21A																		No	
44	1509-22C																			
45	1133-22																			
46	1010-23																			
47	1509-23																			
48	1509-23																			
49	1404-23																			
50	1404-23																			
51	1404-23																			
52	1404-23																			
53	1404-23																			
54	1440-23C																			
55	1440-23A																			
56	1317-23																			
57	1044-23																			
PROJECTS SCOPED AND QUEUED																				
58	1040-23																			
59	1357-23																			
60	1041-23																			
61	1396-23																			
62	1130-23A																			
63	1121-23																			
64	1514-23																			
65	1107-23																			
66	1119-23																			
67	1126-23																			
68	1019-23A																			
69	1042-23																			
UNSCHEDULED, UNFUNDED AND/OR UNSCOPED MID-YEAR PROJECTS																				
70	1440-22I																			
71	1440-22G																			
72	1133-22A																			
73	1175-20																		No	

X = Unplanned Project