

RESOLUTION 36 - 21

AMENDING RESOLUTION 50-20, 69-20 & 5-21

APPROVAL OF CHANGES TO CAPITAL IMPROVEMENT PLAN PROJECTS INCLUDED IN THE 2021 BUDGET

2021 Lafayette County Capital Improvement Plan Projects

Updated for 8.17.2021 County Board Approval

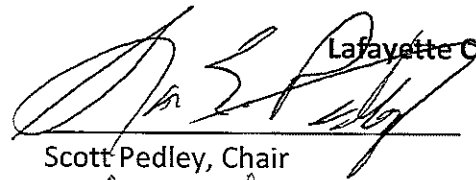
Year	Project	Department	Cost	General Fund- Unassigned Fund Balance	Lafayette Manor Fund	Lafayette Manor Donation Fund	Memorial Hospital Fund	EMS Fund	Bank Loan	State Grants	Federal Grants	Prior Carryover- 2019	2020 Carryover	CIP Fund	Other (non-debt)
2021	3 Replacement Squads-8201	Sheriff/Jail	\$114,000						\$ 90,000			\$ -	\$ -		\$ 24,000
2021	Spillman Server-8170	Sheriff/Jail	\$53,714										\$ 53,714		
2021	NG911 Upgrade-8101	Sheriff/Jail	\$255,000							\$ 99,438	\$ -	\$ 137,421	\$ 18,141		
2021	Replacement Vehicle for Detective	Sheriff/Jail	Approved 8/17/21 \$33,000										\$ 33,000		
2021	ERT Bus Replacement	Sheriff/Jail	Approved 8/17/21 \$40,000										\$ 40,000		
2021	25 Department Owned / Issued Sidearms (pistols)	Sheriff/Jail	Approved 8/17/21 \$16,800										\$ 16,800		
2021	Courtroom Upgraded Sund System	Courts	Approved 8/17/21 \$43,633							\$ 32,000			\$ 11,633		
2021	Imaging/Scanning Project	Register of Deeds	Approved 8/17/21 \$32,000										\$ 32,000		
2021	New Vehicle	Land Conservation	Approved 8/17/21 \$34,700										\$ 34,700		
2021	Starting Funds for Launch Lafayette	Economic Development	\$25,000	\$ 25,000											
2021	Market Analysis	Human Resources	\$14,000						\$ 14,000						
2021	Payroll System Diagnostics-2101	Human Resources	Approved 8/17/21 \$25,611										\$ 25,611		
2021	Vaccine Fridge	Public Health	Approved 8/17/21 \$7,400								\$ 7,400				
2021	Microsoft Licenses-MOVED TO 2022	IT	Approved 2/23/21 \$0						\$0						
2021	Marco Assessment	IT	\$9,500						\$9,500						
2021	Phone System	IT	\$53,116						\$53,116						
2021	Server Licenses-Vmware	IT	\$30,000						\$30,000						
2021	IBM AS400 Hardware Replacement	IT	Approved 2/23/21 \$44,000	\$ 9,900					\$34,100						
2021	Hardware Replacement-Servers	IT	Approved 2/23/21 \$45,000	\$ 45,000											
2021	Server Backup Upgrade	IT	Approved 2/23/21 \$7,000	\$ 7,000											
2021	Network Hardware Replacement	IT	Approved 2/23/21 \$21,000	\$ 21,000											
2021	VMware Upgrade	IT	Approved 2/23/21 \$15,000	\$ 15,000											
2021	Operating System Upgrades	IT	Approved 2/23/21 \$169,000	\$ 149,000									\$ 20,000		
2021	Public Health Building Entrance Repair	Maintenance	Approved 8/17/21 \$10,000										\$ 10,000		
2021	City, K Compressor	Maintenance	\$7,500						\$7,500						
2021	Fleet Vehicle	Maintenance	\$16,000						\$16,000						
2021	Truck	Maintenance	\$15,000						\$15,000						
2021	Windows & Shades	Maintenance	\$108,784						\$108,784						
	Total General Fund		\$1,242,758	\$271,900	\$0	\$0	\$0	\$0	\$375,000	\$131,438	\$7,400	\$137,421	\$295,599	\$0	\$24,000
2021	Countertop Steamer	Manor	Approved 8/17/21 \$7,000		\$ 7,000										
2021	New Lafayette Manor-Consulting & Prep	Manor	Approved 8/17/21 \$50,000		\$ 50,000										
2021	New Lafayette Manor-Enviro/Architects/PAR	Manor	Approved 4/20&8/17/21 \$24,250		\$ 24,250										
2021	USDA Application Support-approved to start prior to CB	Manor	Approved 8/17/21 \$15,000		\$ 15,000										
2021	Closet/Vanity replacement	Manor	\$6,000			\$ 6,000									
	Total Lafayette Manor		\$102,250	\$0	\$96,250	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	Replacement Hospital/Clinics	Hospital	No 2021 Levy Impact												
2021	Defibrillator Biphasic- treatment room	Hospital	\$10,000				\$10,000								
2021	Hover Lift	Hospital	\$15,000				\$15,000								
2021	Blood Bank Equipment-Echo 2.0	Hospital	\$25,000				\$25,000								
2021	Lab Grade Refrigerator	Hospital	\$9,000				\$9,000								
2021	Lab Grade Freezer	Hospital	\$7,000				\$7,000								
2021	Truck w/ plow and salter	Hospital	\$41,000				\$41,000								
2021	Skid steer	Hospital	\$12,000				\$12,000								
2021	AC Units 5 units at 5K	Hospital	\$25,000				\$25,000								
2021	Stryker Camera & Cord	Hospital	\$18,000				\$18,000								
2021	C-Arm	Hospital	\$130,000				\$130,000								
2021	Colposcope	Hospital	\$8,000				\$8,000								
2021	Ultrasound	Hospital	\$70,000				\$70,000								
2021	Traction Table & Traction Unit	Hospital	\$18,000				\$18,000								
	Total Memorial Hospital		\$388,000	\$0	\$0	\$0	\$388,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	EMS Station Remodel for Bunks-approved to start prior to CB	EMS	Approved 7/20/21 \$15,000					\$15,000							
	Total EMS		\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	Sealcoat Chipseader replacement	Highway	\$265,300						\$265,300						
2021	Commissioner's Vehicle	Highway	\$40,000						\$40,000						
2021	Patrol Superintendent's Vehicle replacement	Highway	\$40,000						\$40,000						
2021	Sealcoating distributor replacement	Highway	\$134,700						\$134,700						
	Total Highway		\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total			\$2,228,008	\$271,900	\$96,250	\$6,000	\$388,000	\$15,000	\$855,000	\$131,438	\$7,400	\$137,421	\$295,599	\$0	\$24,000

WHEREAS, at the June 14 & July 19, 2021 Finance Committee meetings, it was voted to approve the updated 2021 Lafayette County Capital Improvement Plan Projects, with additional items and updated funding sources for the Sheriff's Department, Circuit Court, Register of Deeds, Land Conservation, Human Resources, Maintenance, Lafayette Manor, IT Department, Public Health and the EMS Department.

NOW, THEREFORE LET IT BE RESOLVED, that the Lafayette County Board of Supervisors, at the recommendation of the Finance Committee, do hereby approve the changes to the 2021 Lafayette County Capital Improvement Plan Projects listed above.

Respectfully Submitted

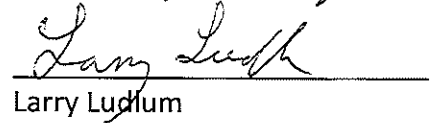
Lafayette County Finance Committee



Scott Pedley, Chair



Lee Gill



Larry Ludlum



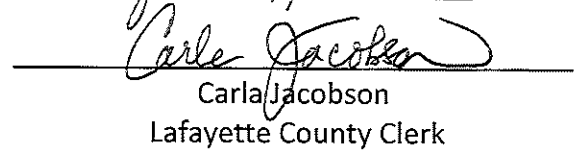
Carmen McDonald

John Reichling

LEGAL NOTE: Within county board authority.

FISCAL NOTE: Projects and funding sources above have been updated after 2020 carryover approval. These changes were not in the 2021 budget, but do not affect total 2021 budgeted tax levy.

I, Carla Jacobson, Clerk of the County of Lafayette, State of Wisconsin, do certify that this resolution was adopted by the Lafayette County Board of Supervisors, at a meeting held on August 17, 2021.



Carla Jacobson
Lafayette County Clerk