

Capital Plan

2019 *thru* 2023

Department County Clerk

Wood County, WI

Contact Cindy Cepress

Project # 06-20-001
Project Name Election System Upgrade

Type Equipment

Useful Life 5-10 years

Category Other

Priority 3. Necessary

Priority

Total Project Cost: \$52,350

Description

This would upgrade our Election Reporting Manager from Utility 3.2.0.0 (which only runs on Microsoft XP) to ElectionWare, a reporting software that allows for modeming of results to the county as soon as polls are closed. Right now, with a good share of our municipalities, we are hand entering results into our Election Reporting Manager, allowing for the possibility of error on both the municipality side and the county side.

Justification

Windows XP is an old operating system that inevitably will become obsolete and not supported. By moving to ElectionWare, we are upgrading to a current and IT supported operating system thereby providing more confidence in our election night reporting, as well as making it easier for municipalities to report their results after a 13-14 hour election day.

Expenditures	2019	2020	2021	2022	2023	Total
Other		52,350				52,350
Total		52,350				52,350

Funding Sources	2019	2020	2021	2022	2023	Total
Other		52,350				52,350
Total		52,350				52,350

Budget Impact/Other

There is an estimated \$1,000 per year increase in the licensing fee. Both this and the cost of the outlay comes from our 4-year election cycle budgeted carryover. No additional yearly levy cost is anticipated.

Budget Items	2019	2020	2021	2022	2023	Total
Supplies/Materials			1,000	1,000	1,000	3,000
Total			1,000	1,000	1,000	3,000

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 3. Necessary

Project # 12-19-001
Project Name 300 North Room Reno 3 Sets

Priority

Total Project Cost: \$120,000

Description
 Replace floor tile, paint, window blinds, vanity, fixtures, valence and wardrobes. Includes making each bathroom ADA compliant and private in each room. This will include ten of the remaining rooms on 300 North hall, making all of those resident's rooms having private bathrooms.

Justification
 Facility is dated, losing referrals to updated facilities that have modernized and have private bathrooms. Currently, we get room locked due to not being able to have residents get into current bathrooms as they only have a 24" opening. When we are room locked we cannot utilize all of our rooms and make room for new admissions.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Lisa Peeters

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 2. Urgent

Project # 12-19-002
Project Name Bladder Scanner

Priority

Description **Total Project Cost: \$17,000**
 Replace scanner that is currently no longer able to be repaired.

Justification
 Daily tool in resident care that without having the benefit of a bladder scanner, the residents have an increased potential for delayed diagnosis and/or treatment.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	17,000					17,000
Total	17,000					17,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	17,000					17,000
Total	17,000					17,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Janet Arendt

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 2. Urgent

Project # 12-19-003
Project Name Steamer

Priority

Description **Total Project Cost: \$6,000**
 Replace kitchen steamer that is currently no longer able to be repaired at a reasonable cost and is beyond its useful life.

Justification
 Food must be kept at proper temperatures to keep our residents safe and be within regulatory compliance or we would risk monetary fines from the State and food borne illnesses.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Janet Arendt

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 12-19-004
Project Name 4 Burner, 2 Oven Range with Griddle

Priority

Description

Total Project Cost: \$6,000

Replace 6 burner, 2 over range with griddle that is currently no longer able to be repaired at a reasonable cost and is beyond its useful life.

Justification

Operation is a necessary function and facility would still need to serve meals if it were to stop functioning. This could mean ordering or catering in food at high cost. We are downsizing from a 6 burner to a 4 burner for a cost savings.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Janet Arendt

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 12-19-005
Project Name Roll In Refrigerator

Priority

Description

Total Project Cost: \$15,000

Replace roll in refrigerator that is currently no longer able to be repaired at a reasonable cost and is beyond its useful life.

Justification

Operation is a necessary function and facility would still need to serve meals if it were to stop functioning. This could mean ordering in or catering at a high cost. Not maintaining proper temperatures also puts our residents at risk for fines from the State and food borne illnesses.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 12-19-006
Project Name Ice Machine

Priority

Description **Total Project Cost: \$5,000**
 Replace ice machine that is currently no longer able to be repaired at a reasonable cost and is beyond its useful life.

Justification
 Residents need to stay hydrated and fresh, cold water is a part of their daily care, changed multiple times a day. State surveyors check that this is provided at bedside, Ice machine is used on a regular basis and facility uses a large supply of ice daily. Required amount necessary would be expensive and storage would be an issue.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	5,000					5,000
Total	5,000					5,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 3. Necessary

Project # 12-20-001
Project Name 300 South Room Reno 9 Sets

Priority

Description

Total Project Cost: \$330,500

Replace floor tile, paint, window blinds, vanity, fixtures, valences and wardrobes. Includes making each bathroom ADA compliant and private in each room. This will include all 18 rooms on the 300 South hall, making all of those resident's rooms having private bathrooms.

Justification

Facility is dated, losing referrals to updated facilities that have modernized and have private bathrooms. Currently, we get room locked due to not being able to have residents get into current bathrooms as they only have 24" openings. When we are room locked we can not utilize all of our rooms and make room for new admissions.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		330,500				330,500
Total		330,500				330,500

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		330,500				330,500
Total		330,500				330,500

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 1. Mandated

Project # 12-20-002
Project Name 300 South Room HVAC

Priority

Description **Total Project Cost: \$45,500**
 Replace current HVAC system for the 300 South hall.

Justification
 Edgewater has experienced inadequate temperatures that are below state and federal requirements. Residents are not in an environment that is comfortable and we are at risk of discharge or complaint and/or damage to our reputation. Should renovation be done to the rooms on this wing at the same time, this work could be completed concurrently without disruption to our residents.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		45,500				45,500
Total		45,500				45,500

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		45,500				45,500
Total		45,500				45,500

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho
Contact Janet Arendt
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 12-20-003
Project Name Dura Therm Meal Delivery System

Priority

Description **Total Project Cost: \$18,000**
 Replace delivery system that is currently no longer able to be repaired at a reasonable cost and is beyond its useful life.

Justification
 Food must be kept at adequate temperatures and this is a refrigerated system. Improper temperatures puts our residents at risk for food borne illnesses and our facility at risk for state and/or federal fines.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		18,000				18,000
Total		18,000				18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		18,000				18,000
Total		18,000				18,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho
Contact Janet Arendt
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 12-20-004
Project Name Meal Delivery Carts

Priority

Description **Total Project Cost: \$14,000**
 Replace delivery system that is currently no longer able to be repaired at a reasonable cost and is beyond its useful life.

Justification
 Food must be kept at adequate temperatures and this is a part of a refrigerated system as well as maintaining all proper food temperature by timely delivery. Improper temperatures puts our residents at risk for food bourne illnesses and our facility at risk for state and/or federal fines.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		14,000				14,000
Total		14,000				14,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		14,000				14,000
Total		14,000				14,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Unassigned

Useful Life Beyond 20 years

Category Buildings

Priority 3. Necessary

Project # 12-21-001
Project Name 500 South Room Reno 7 Sets to 1 Single Upgrade

Priority

Description

Total Project Cost: \$246,500

Replace floor tile, paint, window blinds, vanity fixtures, valences, cabinetry and wardrobes. Includes making each bathroom ADA compliant and private in each room. This will include all of the rooms on the 500 South wing hall.

Justification

Facility is dated, 500 South wing currently has very small stainless steel sinks, old cabinets, and an overall, dated impression. Competition offers modernized private rooms with private bathrooms and this is what our residents want and we need to offer to be competitive.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			246,500			246,500
Total			246,500			246,500

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			246,500			246,500
Total			246,500			246,500

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Janet Arendt

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 12-21-002
Project Name Convection Oven

Priority

Description **Total Project Cost: \$5,000**
 Replace kitchen convection oven that is frequently repaired, breaking down and not available for use.

Justification
 Cheaper than having a double or larger oven, is a time saver and allows for multiple items being cooked at the same time, at different temperatures. Saves on staffing hours.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total			5,000			5,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			5,000			5,000
Total			5,000			5,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Lisa Peeters

Type Equipment

Useful Life Beyond 20 years

Category Major Equipment

Priority 4. Desirable

Project # 12-22-001
Project Name Call Light with Security System

Priority

Description **Total Project Cost: \$35,000**
 Combination of call light, paging, wander guard and security system for fire, camera and security. Relates location of resident directly to care givers and monitor system.

Justification
 Would allow a quicker response time. If a resident had a fall in the kitchen, this system would alert staff that the resident had a fall in the kitchen and they would immediately know where to respond. In the event of an elopement, this system would be exceptionally beneficial. Maintenance could monitor building temperatures remotely from this system.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 4. Desirable

Project # 12-23-001
Project Name Closet Doors - Rooms on 400 North and South

Priority

Description

Total Project Cost: \$11,500

Replace closet doors, tracking, trim work and paint shelving.

Justification

Competition is modernized and offer fully updated rooms. Residents and family members want "nice" rooms and referrals are at risk of being lost related to the appearance and function of rooms. These rooms are only partially updated and these updates will be compatible to the updates in the rest of our facility.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					11,500	11,500
Total					11,500	11,500

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					11,500	11,500
Total					11,500	11,500

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Emergency Management

Contact Steve R. Kreuser

Type Equipment

Useful Life 8-10 years

Category Major Equipment

Priority 3. Necessary

Project # 13-19-001
Project Name Service Monitor

Priority

Description **Total Project Cost: \$24,000**
 Service monitor to detect communication problems

Justification
 Current service monitor is not supported by manufacturer anymore. Therefore, if problems occur we cannot fix or get support. Current monitor has also been serviced several times in the past couple years.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	24,000					24,000
Total	24,000					24,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	24,000					24,000
Total	24,000					24,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Emergency Management

Contact Steve R. Kreuser

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3. Necessary

Project # 13-20-001
Project Name Communication Truck

Priority

Description **Total Project Cost:** \$35,000
 2020 Chevy Vehicle

Justification
 Current Communication truck will be 8 years old and have over 100,000 miles on it. Will need a new one for reliability.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-19-001
Project Name Engineer Pickup

Priority

Description **Total Project Cost: \$30,000**
Engineer Pickup

Justification
Replacement of equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 16-19-002
Project Name Recycle Hopper

Priority

Description **Total Project Cost: \$100,000**
Recycle Hopper

Justification
Replacement of equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-19-003
Project Name Loader (Small)

Priority

Description **Total Project Cost: \$150,000**
Loader (Small)

Justification
Replacement of equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 16-19-004
Project Name Asphalt Plant Drum

Priority

Description **Total Project Cost: \$500,000**
Asphalt Plant Drum

Justification
Replacement of equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	500,000					500,000
Total	500,000					500,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-19-005
Project Name Patrol Truck

Priority

Description	Total Project Cost: \$160,000
Patrol Truck	

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	160,000					160,000
Total	160,000					160,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-19-006
Project Name Batwing Mower and Tractor

Priority

Description	Total Project Cost: \$125,000
Batwing Mower and Tractor	

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	125,000					125,000
Total	125,000					125,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Highway
Contact Doug Passineau
Type Land Improvements
Useful Life Beyond 20 years
Category Land Improvements
Priority 1. Mandated

Project # 16-19-007
Project Name Bituminous Overlays/Construction

Priority

Total Project Cost: \$2,300,000

Description
 Bituminous Overlays / Construction

Justification
 Replacement of worn driving surface

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	2,300,000					2,300,000
Total	2,300,000					2,300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt	2,300,000					2,300,000
Total	2,300,000					2,300,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-20-001
Project Name Quad Axle Truck

Priority

Description **Total Project Cost: \$150,000**
Quad Axle Truck

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-20-002
Project Name Two (2) Tractors

Priority

Description **Total Project Cost: \$160,000**
Two (2) Tractors

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		160,000				160,000
Total		160,000				160,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		160,000				160,000
Total		160,000				160,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-20-003
Project Name Patrol Superintendent Truck

Priority

Description **Total Project Cost: \$35,000**
 Patrol Superintendent Truck

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-20-004
Project Name Commissioner's Car

Priority

Description **Total Project Cost:** \$35,000
Commissioner's Car

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-20-005
Project Name Loader

Priority

Description **Total Project Cost: \$200,000**
 Loader for Asphalt Plant

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		200,000				200,000
Total		200,000				200,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-20-006
Project Name Skid Steer

Priority

Total Project Cost: \$40,000

Description
 Skid Steer

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-21-001
Project Name Dozer

Priority

Description	Total Project Cost: \$200,000
Dozer	

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-21-002
Project Name Hydro-Seeder

Priority

Description **Total Project Cost: \$75,000**
Hydro-Seeder

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			75,000			75,000
Total			75,000			75,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-21-003
Project Name Patrol Trucks (2)

Priority

Description	Total Project Cost: \$325,000
Patrol Trucks (2)	

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			325,000			325,000
Total			325,000			325,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees			325,000			325,000
Total			325,000			325,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-21-004
Project Name Small Loader

Priority

Description	Total Project Cost: \$150,000
Small Loader	

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			150,000			150,000
Total			150,000			150,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-21-005
Project Name Grader

Priority

Description	Total Project Cost: \$200,000
Grader	

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-21-006
Project Name Rubber Tarpot

Priority

Description **Total Project Cost: \$75,000**
 Rubber Tarpot

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			75,000			75,000
Total			75,000			75,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Unassigned
Priority 3. Necessary

Project # 16-22-001
Project Name Moving Truck

Priority

Description **Total Project Cost: \$130,000**
Moving Truck

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				130,000		130,000
Total				130,000		130,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees				130,000		130,000
Total				130,000		130,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-22-002
Project Name Lowboy Trailer

Priority

Description **Total Project Cost: \$100,000**
Lowboy Trailer

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				100,000		100,000
Total				100,000		100,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Unassigned
Priority 3. Necessary

Project # 16-22-003
Project Name Rubber Tire Excavator

Priority

Description **Total Project Cost: \$250,000**
Rubber Tire Excavator

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				250,000		250,000
Total				250,000		250,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-22-004
Project Name Chipper

Priority

Description **Total Project Cost: \$70,000**
 Chipper

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				70,000		70,000
Total				70,000		70,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees				70,000		70,000
Total				70,000		70,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-22-005
Project Name Routers (2)

Priority

Description **Total Project Cost: \$40,000**
 Routers (2)

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000		40,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-22-006
Project Name Quad Axle Truck

Priority

Description	Total Project Cost: \$150,000
Quad Axle Truck	

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-22-007
Project Name Forklift

Priority

Description **Total Project Cost: \$50,000**
 Forklift

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Highway
Contact Doug Passineau
Type Vehicles - Off Road
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-23-001
Project Name Shaping Tractor

Priority

Description	Total Project Cost: \$125,000
Shaping Tractor	

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					125,000	125,000
Total					125,000	125,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees					125,000	125,000
Total					125,000	125,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-23-002
Project Name Patrol Trucks (2)

Priority

Description **Total Project Cost:** \$325,000
Patrol Trucks (2)

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					325,000	325,000
Total					325,000	325,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees					325,000	325,000
Total					325,000	325,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-23-003
Project Name Shop Supervisor Truck

Priority

Description **Total Project Cost: \$35,000**
 Shop Supervisor's Truck

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-23-004
Project Name Quad Axle Truck

Priority

Description **Total Project Cost: \$150,000**
Quad Axle Truck

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					150,000	150,000
Total					150,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-23-005
Project Name Air Compressor

Priority

Description **Total Project Cost: \$15,000**
 Air Compressor

Justification
 Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					15,000	15,000
Total					15,000	15,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees					15,000	15,000
Total					15,000	15,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Highway
Contact Doug Passineau
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 16-23-006
Project Name Mastic Machine

Priority

Description	Total Project Cost: \$70,000
Mastic Machine	

Justification
Replacement of equipment

<u>Expenditures</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Equip/Vehicles/Furnishings					70,000	70,000
Total					70,000	70,000

<u>Funding Sources</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
User Fees					70,000	70,000
Total					70,000	70,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Highway
Contact Doug Passineau
Type Vehicles
Useful Life 5-10 years
Category Vehicles
Priority 3. Necessary

Project # 16-23-007
Project Name Welding & Shop Truck

Priority

Description **Total Project Cost: \$100,000**
Welding & Shop Truck

Justification
Replacement of equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total	<hr/>				100,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
User Fees					100,000	100,000
Total	<hr/>				100,000	100,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Human Services

Contact Stephanie Gudmunsen

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority 2. Urgent

Project # 40-19-001

Project Name Cornerstone Video Conference Equipment

Priority

Description

Total Project Cost: \$15,337

Cisco TelePresenceMX200 G2 - video conferencing kit with Cisco SMARTnet Solution Support - extended service agreement. This unit will replace the existing Polycom video conference unit at Cornerstone.

Justification

The current unit at Cornerstone is reaching the end of its life. The other two units that we had that were the same type and age have already stopped working. The units are not repairable when they stop working. We depend on this equipment to conduct meetings and to attend court hearings from Marshfield in effort to limit staff travel to Wisconsin Rapids and maintain good communication and connections with other locations. This equipment is essential to the north end operations of the Behavioral Health Division.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	15,337					15,337
Total	15,337					15,337

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	15,337					15,337
Total	15,337					15,337

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Human Services

Wood County, WI

Contact Steven Budnik

Project # 40-19-002

Type Vehicles

Project Name Bus Purchase

Useful Life 5-10 years

Priority

Category Vehicles

Priority 4. Desirable

Description

Total Project Cost: \$72,000

In order to maintain an efficient and safe bus fleet, the Wood County Transportation Department must plan for future needs within our program area. We anticipate the need to replace a bus to limit and control maintenance costs, maintain the quality of ride experiences for the elderly and disabled passengers, in addition to ensuring our bus fleet is current with DOT regulations.

Justification

By continuing the plan of updating our bus fleet, we can save the increase expense that maintaining our aging busses incurs. A new bus will also be more fuel efficient which will manifest into longterm savings. Also, in order to sustain a consistent positive and safe experience for our passengers, and control future maintenance expenses, the purchase of this bus is necessary. This purchase will allow the transportation program to replace a bus that is over 10 years old and expensive to preserve. In addition, the bus is eligible to be retired through the state 85.21 grant program. Replacement would be funded 80% Federal, 20% County Match.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	72,000					72,000
Total	72,000					72,000

Funding Sources	2019	2020	2021	2022	2023	Total
Other	14,400					14,400
State/Federal Grant	57,600					57,600
Total	72,000					72,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-19-002
Project Name Server Operating System Upgrade/Licensing

Type Unassigned

Useful Life 5-10

Category Other

Priority

Priority 2. Urgent

Description **Total Project Cost: \$80,000**
 The Server Operating Systems (OS) need to be updated and brought to the current release of Server OS so that patches can be applied. Current Client Access licenses need to be updated as well to be in compliance with licensing.

Justification
 Falling behind on OS versions leads to security issues and could prevent the County from meeting minimum installation requirements for software packages utilized within County departments. Not upgrading server and Client licenses could prevent required upgrades to current software utilized throughout the County. Without proper client licenses staff would not have access to server resources.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	80,000					80,000
Total	80,000					80,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-19-003

Type Equipment

Project Name SharePoint

Useful Life 5-10 years

Priority

Category Major Equipment

Priority 2. Urgent

Description

Total Project Cost: \$47,000

Microsoft Sharepoint is a solution that provides the Human Services department with a way to manage/share documents, share calendars, organize projects and communicate.

Justification

Recently a HS staff members requested additional information regarding Sharepoint prompting IT staff to review this solution. This software is extremely out of date and needs to be replaced immediately in order for HS to continue to use. This is running a 2007 version and is no longer supported. The amount included is for a new server and 200 user licenses.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	47,000					47,000
Total	47,000					47,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	47,000					47,000
Total	47,000					47,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-19-007

Type Equipment

Project Name Countywide Email Server Upgrade

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 2. Urgent

Description

Total Project Cost: \$127,000

County wide Exchange Server Upgrade. Software Upgrade/Licensing

Justification

Email communication is a heavily relied upon resource used by every department within the County. Keeping this system up to date is a top priority as not doing so would have a tremendously devastating effect County wide.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	127,000					127,000
Total	127,000					127,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	127,000					127,000
Total	127,000					127,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-20-001
Project Name Wood County Wireless Upgrade

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 3. Necessary

Description **Total Project Cost: \$50,000**
 County wide WiFi that is in most County facilities. Courthouse, Norwood, RiverBlock, Highway, Edgewater.

Justification
 County Departments and County Board rely on wireless connectivity to perform job duties. Outside agencies expect that WiFi is available and rely on WiFi to perform County related business. Ex. Lawyers, Court staff, vendors, consultants, coalitions that work with County Departments.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project #	27-20-002
Project Name	WC Microsoft Office Upgrade

Type Equipment

Useful Life 5-10 years

Category Software/Equipment

Priority

3. Necessary

Description	Total Project Cost: \$220,000
Wood County currently utilizes Microsoft Office Professional to provide Excel, Word, Power Point and Access applications to departments countywide.	

Justification
Software needs to be current so that Wood County users can share and access documents from people within and outside the organization. Compatibility issues arise when software versions go out of date.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		220,000				220,000
Total		220,000				220,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		220,000				220,000
Total		220,000				220,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-20-003
Project Name WC Network Upgrade

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 2. Urgent

Description **Total Project Cost: \$150,000**
 Network switches at all locations provide connectivity to all computers, printers, phone on the County network.

Justification
 This is a critical component of the County network infrastructure. Without network switches computers would not be able to reach shared resources.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Information Technology
Contact Amy Kaup
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 2. Urgent

Project # 27-21-001
Project Name WC Firewall Replacement

Priority

Description **Total Project Cost: \$58,000**
 Battery backup/UPS Systems provide constant, clean power to County equipment with is a critical need for any kind of network equipment.

Justification
 Battery backup is critical to all County network equipment, such as firewalls, routers, switches, servers. An interruption in power will disconnect all County devices, like computers, phones, printers, servers, and wireless access points that are connected to them.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			58,000			58,000
Total			58,000			58,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			58,000			58,000
Total			58,000			58,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-21-002
Project Name WC IT Server & Network Infrastructure

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 3. Necessary

Description **Total Project Cost: \$180,000**
 All servers run 24X7 to provide ongoing, continuous applications, data and resources to all County Departments and facilities. This equipment needs to be refreshed to ensure they perform at the highest level of dependability and scalability and are kept up to date.

Justification
 Countywide Server Infrastructure Maintenance

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			180,000			180,000
Total			180,000			180,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			180,000			180,000
Total			180,000			180,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-21-003

Type Equipment

Project Name Sheriff's Department Forensic Server

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 3. Necessary

Description

Total Project Cost: \$17,500

Forensic System used by the Sheriff's Department for the forensic lab.

Justification

Needed to perform forensic activity and preserve integrity of data.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			17,500			17,500
Total			17,500			17,500

Funding Sources	2019	2020	2021	2022	2023	Total
Other			17,500			17,500
Total			17,500			17,500

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project #	27-21-004
Project Name	WC Countywide Storage

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 3. Necessary

Description	Total Project Cost: \$120,000
<p>IT currently maintains TB's of data storage space for all County departments. Storage needs are steadily increasing for all departments and IT needs to properly and proactively maintain the County storage infrastructure to meet the needs of the County departments. Data Storage is continually added, but every so often the hardware that houses the storage drives needs to be replaced in order to allow for faster and larger drives to be added for reliable storage.</p>	

Justification
<p>Current System was put in place in 2013. Equipment utilized in departments with high utilization and reliance. Need reliable equipment that is current with technology trends and uses. Courtrooms need to be well maintained and available when needed. Teleconferencing is becoming more commonly used to replace travel.</p>

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			120,000			120,000
Total			120,000			120,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project #	27-22-001
Project Name	WC IT Continuity Infrastructure Part II

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority

3. Necessary

Description	Total Project Cost: \$78,000
Expand IT's strategic business continuity plan	

Justification
Impacts all departments that rely on the IT department. Allows IT to have a solid plan for recovery and business continuity and continue to build upon it. As the County network servers, space and users grow the backup and continuity needs to as well.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				78,000		78,000
Total				78,000		78,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				78,000		78,000
Total				78,000		78,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-22-002

Type Equipment

Project Name WC Video Conference Upgrade

Useful Life 5-10 years

Priority

Category Major Equipment

Priority 3. Necessary

Description

Total Project Cost: \$75,000

Upgrade Countywide VOIP phone system Hardware & Software

Justification

Routine Maintenance and Upgrade of Phone system.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				75,000		75,000
Total				75,000		75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project #	27-22-003
Project Name	Core Switch Upgrade

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority 3. Necessary

Priority

Description	Total Project Cost: \$95,000
<p>"Core" network switches are very robust switches that provide network connectivity to the County Server and Data Center Network Equipment. This equipment servers as the backbone connectivity so all users can connect to the server and information they need access to.</p>	

Justification
<p>Core switches, like all County switches, run 24X7. It if critical that this equipment be properly maintained and replaced regularly</p>

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				95,000		95,000
Total				95,000		95,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				95,000		95,000
Total				95,000		95,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Information Technology
Contact Amy Kaup
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 27-22-004
Project Name Gateway Equipment

Priority

Description **Total Project Cost: \$95,000**
 Switches/Gateways are used as part of the County wide phone system and network

Justification
 This equipment, like all network equipment is declared EOL (end of life) by the manufacturer and needs to be routinely replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				95,000		95,000
Total				95,000		95,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				95,000		95,000
Total				95,000		95,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project #	27-23-001
Project Name	County Web Filter

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority 3. Necessary

Priority

Description	Total Project Cost: \$23,000
County web filter	

Justification
County web filter utilized to protect the County and ensure County resources are being properly utilized and shared. Unauthorized use and non work related sites can interfere with the County's production network and work related sites. All employees share resources and this appliance allows the County and department heads to customize internet access based on the needs of staff.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					23,000	23,000
Total					23,000	23,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					23,000	23,000
Total					23,000	23,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Land Conservation

Contact Shane Wucherpennig

Project # 18-19-001
Project Name New Vehicle

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2. Urgent

Priority

Description

Total Project Cost: \$34,000

Purchase a new full size 4 wheel drive pick-up with topper to replace the current vehicle.

Justification

Truck is essential to providing services to Wood County landowners.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	34,000					34,000
Total	34,000					34,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	34,000					34,000
Total	34,000					34,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10 Years
Category Buildings
Priority 3. Necessary

Project # 19-19-002
Project Name HVAC Updates

Priority

Description **Total Project Cost:** \$50,000
Replace heating and cooling valves on HVAC system.

Justification
Valves are at end of life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Maintenance
Contact Reuben Van Tassel
Type Unassigned
Useful Life 20 years
Category Buildings
Priority 3. Necessary

Project # 19-19-006
Project Name Courthouse Remodeling

Priority

Description **Total Project Cost: \$100,000**
 Remodel office areas

Justification
 Remodeling of space to meet changing needs

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 30 years
Category Major Equipment
Priority 3. Necessary

Project # 19-19-007
Project Name Courthouse Backup Generator

Priority

Description **Total Project Cost:** \$85,000
Purchase backup generator for Courthouse.

Justification
A backup generator is needed in the event of power failure.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	85,000					85,000
Total	85,000					85,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent	85,000					85,000
Total	85,000					85,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 2. Urgent

Project # 19-19-008
Project Name Jail Sewer Lines

Priority

Description **Total Project Cost:** \$25,000
 Repair and/or replace old, worn out sewer lines in jail.

Justification
 Sewer lines in the jail are failing and in need of repair/replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 20 years
Category Buildings
Priority 3. Necessary

Project # 19-19-012
Project Name Sheriff's Department Entrance Remodel

Priority

Description **Total Project Cost: \$40,000**
Reconfigure front offices at Sheriff/Jail entrance

Justification
Outdated space needs to be updated and will also improve department efficiency.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance

Contact Reuben Van Tassel

Project # 19-19-013

Project Name Courthouse Security

Type Building Improvements

Useful Life 20 years

Category Buildings

Priority 3. Necessary

Priority

Total Project Cost: \$115,000

Description

Multiple security additions and improvements to the Courthouse.

Justification

Concerns regarding current security in the building need to be addressed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	115,000					115,000
Total	115,000					115,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent	115,000					115,000
Total	115,000					115,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10 years
Category Major Equipment
Priority 2. Urgent

Project # 19-19-014
Project Name Tractor for Snow Removal

Priority

Description **Total Project Cost:** \$25,000
Tractor to be used for snow removal

Justification
Additional sidewalk at River Block facility and other parking lots has greatly increased work load when it comes to snow removal.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 15 years
Category Major Equipment
Priority 3. Necessary

Project # 19-20-001
Project Name Digital Controls Heat - A/C

Priority

Description **Total Project Cost: \$30,000**
 Replace the failing pneumatic controls on the Courthouse heat-a/c system with digital controls

Justification
 At present the pneumatic controls are not effective in controlling the heating-a/c systems.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 20 years
Category Major Equipment
Priority 3. Necessary

Project # 19-20-002
Project Name HVAC Updates

Priority

Description **Total Project Cost: \$50,000**
New valves and controls for Courthouse boilers

Justification
Valves and controls should be replaced to maintain safe and efficient operation of Courthouse boilers

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 20 Years
Category Major Equipment
Priority 3. Necessary

Project # 19-20-003
Project Name Jail Chiller

Priority

Description **Total Project Cost: \$80,000**
Replace jail chiller

Justification
Existing chiller is near end of useful life and should be replaced

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Unassigned
Useful Life 50 years
Category Buildings
Priority 4. Desirable

Project # 19-20-004
Project Name Courthouse Loading Dock/Sheriff's Lot

Priority

Description	Total Project Cost: \$250,000
Revamp Sheriff's Department parking lot and put in loading dock	

Justification
Current ramp to Maintenance garage poses a safety risk and Sheriff's Department parking is congested and difficult to maneuver.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 20 Years
Category Buildings
Priority 3. Necessary

Project # 19-20-005
Project Name Clerk of Courts Office 3rd Floor

Priority

Description **Total Project Cost: \$225,000**
 Relocate Clerk of Courts to vacated space on third floor.

Justification
 Relocating to provide space for Branch 4 courtroom on the main corridor of third floor.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		225,000				225,000
Total		225,000				225,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt		225,000				225,000
Total		225,000				225,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 20 Years
Category Buildings
Priority 3. Necessary

Project # 19-20-006
Project Name Register in Probate/Juvenile Office

Priority

Description **Total Project Cost:** \$35,000
Relocate to different area of third floor.

Justification
Branch 1 needs to be reconfigured and updated.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 2. Urgent

Project # 19-20-007
Project Name Jail Sewer Lines

Priority

Description **Total Project Cost:** \$25,000
 Repair and/or replace old, worn out sewer lines in jail.

Justification
 Sewer lines in the jail are failing and in need of repair/replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 20 Years
Category Buildings
Priority 3. Necessary

Project # 19-20-008
Project Name Courthouse Remodeling

Priority

Description **Total Project Cost:** \$50,000
Remodel office areas

Justification
Remodeling of space to meet changing needs

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 20 years
Category Major Equipment
Priority 3. Necessary

Project # 19-21-001
Project Name Courthouse Elevator Controls

Priority

Description **Total Project Cost:** \$85,000
 Replace Courthouse elevator controls.

Justification
 Current elevator controls have reached the end of useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			85,000			85,000
Total			85,000			85,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Maintenance
Contact Reuben Van Tassel
Type Unassigned
Useful Life 25 years
Category Buildings
Priority 3. Necessary

Project # 19-21-002
Project Name Fourth Courtroom

Priority

Description **Total Project Cost: \$350,000**
 Put in fourth courtroom in the Courthouse

Justification
 The State could mandate that we provide a fourth courtroom for a permanent judge position.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt			350,000			350,000
Total			350,000			350,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10 years
Category Buildings
Priority 3. Necessary

Project # 19-21-003
Project Name HVAC/Infrastructure Updates

Priority

Description **Total Project Cost: \$50,000**
 Replace heating and cooling valves on HVAC system.

Justification
 Valves are at end of life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 2. Urgent

Project # 19-21-004
Project Name Jail Sewer Lines

Priority

Description **Total Project Cost:** \$25,000
 Repair and/or replace old, worn out sewer lines in jail.

Justification
 Sewer lines in the jail are failing and in need of repair/replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			25,000			25,000
Total			25,000			25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 20 years
Category Buildings
Priority 3. Necessary

Project # 19-21-005
Project Name Branch 1 Office Remodel

Priority

Description **Total Project Cost: \$150,000**
 Remodel Branch 1 office space

Justification
 Outdated space that needs to be remodeled for better use and efficiency

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 20 years
Category Buildings
Priority 3. Necessary

Project # 19-21-006
Project Name Courthouse Remodeling

Priority

Description **Total Project Cost: \$50,000**
Remodel office areas

Justification
Remodeling of space to meet changing needs

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Unassigned
Useful Life 25 years
Category Buildings
Priority 4. Desirable

Project # 19-22-001
Project Name Second Courthouse Elevator

Priority

Description	Total Project Cost: \$275,000
Install second elevator in the Courthouse	

Justification
Space needs study and current standards indicate that a building this size should have two elevators.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				275,000		275,000
Total				275,000		275,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt				275,000		275,000
Total				275,000		275,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10 years
Category Buildings
Priority 3. Necessary

Project # 19-22-002
Project Name HVAC/Infrastructure Updates

Priority

Description **Total Project Cost: \$50,000**
 Replace heating and cooling valves on HVAC system.

Justification
 Valves are at end of life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 20 Years
Category Buildings
Priority 3. Necessary

Project # 19-22-003
Project Name Courthouse Remodeling

Priority

Description **Total Project Cost: \$50,000**
 Remodel office areas

Justification
 Remodeling of space to meet changing needs

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 3. Necessary

Project # 19-22-004
Project Name River Block Steps/Ramps/Railings

Priority

Description **Total Project Cost: \$50,000**
 Replace and/or repair deteriorating outside steps, ramps and railings on both north and south end of building.

Justification
 Outside steps, ramps and railings are deteriorating and pose a safety hazard.

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10 years
Category Buildings
Priority 3. Necessary

Project # 19-23-001
Project Name HVAC/Infrastructure Updates

Priority

Description **Total Project Cost: \$50,000**
 Replace heating and cooling valves on HVAC system.

Justification
 Valves are at end of life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 20 Years
Category Buildings
Priority 3. Necessary

Project # 19-23-002
Project Name Courthouse Remodeling

Priority

Description **Total Project Cost: \$50,000**
 Remodel office areas

Justification
 Remodeling of space to meet changing needs

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Departmental Rent					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-19-001
Project Name Roof Replacement Phase 3

Priority

Description

Total Project Cost: \$100,000

Sections most in need of replacing will be done at this time.

Justification

Existing rubber membrane roof will need to be replaced due to aging, giving it a higher likelihood of leaks and increase in repair costs. Because the roof is divided into many sections, the project can be spread out in phases over several years. The life expectancy of a typical rubber membrane roof is 20 years. This roof will be 30 years old in 2019.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-19-002
Project Name HVAC Renovations Phase 3

Priority

Description

Total Project Cost: \$50,000

Update 40+ year old pneumatic controls to more efficient and reliable digital controls in order to maintain working condition and efficiency of heating/cooling systems. Sections most in need of replacing will be done first.

Justification

All of the HVAC controls are the original pneumatic controls. Air lines, valves, positioners and controls are deteriorating, leaking air and inefficient. Energy audit performed in 2016 showed that these updates will also lower costs. Work has begun on updating these controls in stages in order to maintain operation of the building and its programs. Areas not addressed in previous year's renovation will be updated.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Norwood Health Center

Contact Larry Burt

Type Equipment

Useful Life 10-20 years

Category Other

Priority 3. Necessary

Project # 20-19-003
Project Name Heavy Duty Slicer

Priority

Description

Total Project Cost: \$5,600

Hobart Model HS8-1 Heavy Duty slicer, manual, 13" CleanCut removable knife with removal tool, anodized finish with (6) interlocks, removable meat grip assembly, removable ring guard cover, single action top mounted sharpener with Borazon stones, cleaning kickstand, 1/2 hp motor, 5.4 amps, 120v/60hz/1-ph NSF cETLus. Standard Warranty - 1 year parts, labor & travel time during normal working hours in the USA.

Justification

Much time is being used for slicing for the Congregate Meal Program as well as for meals being prepared at Norwood for the patients and residents. The added slicer would save the department in overtime costs because of only one staff member slicing, whereby with two staff slicing, the duties could be done in half the time. There are times when staff is slicing for 4 hours due to demands of the meals being served.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	5,600					5,600
Total	5,600					5,600

Funding Sources	2019	2020	2021	2022	2023	Total
Other	5,600					5,600
Total	5,600					5,600

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Larry Burt

Type Equipment

Useful Life 10-20 years

Category Other

Priority 3. Necessary

Project # 20-19-004
Project Name Ice Machine Dispenser

Priority

Description

Total Project Cost: \$7,340

Countertop Ice Machine: Scotsman Water Cooled 500# max. production in 24 hours, 40# bin size, 3 year parts and labor warranty, 5-year parts warranty on the compressor and condenser.

Justification

Current machine is a scotsman and at the end of its useful life and is costing the department dollars due to repairs. Current machine is not water or energy efficient and is beyond its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	7,340					7,340
Total	7,340					7,340

Funding Sources	2019	2020	2021	2022	2023	Total
Other	7,340					7,340
Total	7,340					7,340

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-19-005
Project Name Kitchen Compressor Replacement #1

Priority

Description **Total Project Cost: \$7,500**
 Replace walk-in cooler compressor for the kitchen cooler most in need.

Justification
 The walk-in freezer compressor was relaced in 2017 when it failed unexpectedly. The remaining three walk-in cooler compressors will be replace in subsequent years.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	7,500					7,500
Total	7,500					7,500

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Land Improvements

Useful Life 10-20 years

Category Land Improvements

Priority 3. Necessary

Project # 20-19-008
Project Name Parking and Walkway Upkeep

Priority

Description

Total Project Cost: \$50,000

Parking lots and driveways will be resealed and lines repainted. Any minor repairs needed at that time will be performed, budget allowing. Sections of deteriorated walkways will be replaced.

Justification

Parking lots are over 20 years old and require routine upkeep to extend the usable life and to avoid much higher cost of replacing. Existing emergency walkway around the building is asphalt and starting to deteriorate, creating an unsafe path that does not meet code requirements. Concrete sidewalk by Doctors' parking is over 40 years old and has heaved and cracked in numerous places. Sections will be repaired if possible, or replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Norwood Health Center

Wood County, WI

Contact Lee Ackerman

Project # 20-19-009
Project Name Crossroads Unit Remodel

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority

Priority 4. Desirable

Total Project Cost: \$250,000

Description

Update finishes on the Crossroads long-term care unit common areas, bedrooms, and bathrooms. Work will include floors, wall and ceiling paint, light fixtures, cabinets, finishes and plumbing.

Justification

Crossroads is a 16 bed unit, licensed as a skilled nursing home, is typically at full capacity. The unit has not been significantly updated since first built over 40 years ago. We plan to update common area, bedroom, and bathroom flooring, wall paint, ceilings, lights, and cabinets. State surveyors expect to see a "home-like" living area and may site us without improvements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Norwood Health Center

Wood County, WI

Contact Stephanie Gudmunsen

Project # 20-19-010
Project Name Wood County Annex Video Conference Equipment

Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 4. Desirable

Priority

Total Project Cost: \$15,337

Description

Cisco TelePresenceMX200 G2 - video conferencing kit with Cisco SMARTnet Solution Support - extended service agreement. This unit will be an additional unit to be placed in the Classroom at the Wood County Annex and Health Care Center.

Justification

Adding this unit at the Annex would increase efficiency and improve communication between multiple units. The Behavioral Health Division has staff working at the Annex and they do not have open access to the video conferencing equipment that is located on the Admissions unit. Adding this unit would allow for all staff who work at the Annex to have the option to attend more meetings by video instead of traveling. Staff from Community Behavioral Health and Norwood Admissions frequently have staffings by phone to coordinate services and discharge plans for clients. Having the option to have these staffings by video would improve overall communication.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	15,337					15,337
Total	15,337					15,337

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	15,337					15,337
Total	15,337					15,337

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-20-001
Project Name Roof Replacement Phase 4

Priority

Description

Total Project Cost: \$100,000

Sections most in need of replacing will be done at this time.

Justification

The existing rubber membrane roof will need to be replaced due to aging, giving it a higher likelihood of leaks and increase in repair costs. Because the roof is divided into sections, the project can be spread out in phases over several years. The life expectancy of a typical rubber membrane roof is 20 years; this roof will be over 30 years old in 2020.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-20-002
Project Name HVAC Renovations Phase 4

Priority

Description **Total Project Cost: \$100,000**
 Update 40+ year old pneumatic controls to more efficient and reliable digital controls in order to maintain working condition and efficiency of heating/cooling systems. Sections most in need of replacing will be done first. The focus of this project will be on updating individual room controls.

Justification
 All of the HVAC controls are the original pneumatic controls. Air lines, valves, positioners and controls are deteriorating, leaking air and inefficient. An Energy audit performed in 2016 showed that these updates could also lower operating costs. Work has begun on updating these controls in stages in order to maintain operation of the building and its programs. Areas not addressed in previous year's renovation will be updated. By updating the individual room controls, more accurate and reliable control of temperatures can be maintained.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-20-003
Project Name Heating Water Circulating Pump

Priority

Description

Total Project Cost: \$9,000

Replace the oldest of two existing heating water circulating pumps.

Justification

The facility uses circulating pumps to move heated water throughout the building to heat all areas. The system relies on (2) pumps that alternate service every 100 hours. A pump must be running at all times when heat is required or boilers will shut down and building will lose heat. The other pump was replaced in 2016 when it failed unexpectedly. Both pumps were the same age and it can be expected that the life expectancy of the second pump will be similar.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		9,000				9,000
Total		9,000				9,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		9,000				9,000
Total		9,000				9,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-20-004
Project Name Window Replacement Phase 2

Priority

Description **Total Project Cost: \$40,000**
 Windows in living units of the building to be replaced.

Justification
 Windows are over 20 years old and are less efficient than newer models; some have cracked plastic jams that cause leaks. Windows will be replaced on Pathways and Bridgeway units.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-20-005
Project Name Unit Remodel

Priority

Description **Total Project Cost: \$350,000**
 Update finishes on the residential area (yet to be named) that is currently the Pathways and Therapy units. Work will include updating floors, wall and ceiling paint, light fixtures, cabinets, finishes and plumbing in the common areas, bedrooms, and bathrooms.

Justification
 This area has the capacity to house up to 30 beds and could offer a variety of needed services. The area has not been significantly updated since first built over 40 years ago. We plan to update the common area, bedroom, and bathroom; flooring, wall paint, ceilings, lights, and cabinets. In order to keep this area viable for future programs, the environment must be maintained to avoid potential code citations.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 20 Years

Category Buildings

Priority 3. Necessary

Project # 20-20-006
Project Name Cabinet Replacements

Priority

Description **Total Project Cost: \$25,000**
 Replace cabinets in Canteen, Pathways office, Admissions kitchenette, O.T. Kitchen, and Crossroads exam room.

Justification
 Cabinets in Canteen, Pathways office, Admissions kitchenette, O.T. kitchen, and Crossroads exam room are original from 1973 and in poor condition with chipped veneer and worn counter tops. Canteen area gives a poor first impression of facility to visitors and improvements in the other mentioned areas will offer a more home-like environment for residents and a clean work environment.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 4. Desirable

Project # 20-20-007
Project Name Flooring Replacement

Priority

Description **Total Project Cost: \$30,000**
 Flooring on the Pathways unit, Bridgeway unit, various offices, and lobby areas will need to be replaced.

Justification
 Flooring on the Pathways unit, Bridgeway unit, various offices, and lobby areas will need replacing by 2020. These areas have either been in use for over 20 years, or have seen heavy use. By keeping these floors updated, we can remove stained and/or worn sections and areas that give off odors.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-21-001
Project Name Roof Replacement Phase 5

Priority

Description

Total Project Cost: \$100,000

Final phase of roof replacement will address the areas of the roof not yet completed.

Justification

The existing rubber membrane roof will need to be replaced due to aging, giving it a higher likelihood of leaks and increase in repair costs. Because the roof is divided into sections, the project has been spread out in phases over several years. The life expectancy of a typical rubber membrane roof is 20 years; this roof will be over 30 years old in 2021.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-21-002
Project Name Window Replacement Phase 3

Priority

Description **Total Project Cost: \$40,000**
 Windows will be replaced on Therapy and East Wings.

Justification
 Windows are over 20 years old and are less efficient than newer models; some have cracked plastic jams that cause leaks. Windows will be replaced on Therapy and East Wings.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Norwood Health Center

Wood County, WI

Contact Lee Ackerman

Project # 20-21-003

Type Building Improvements

Project Name HVAC Renovations Phase 5

Useful Life 10-20 years

Priority

Category Buildings

Priority 3. Necessary

Total Project Cost: \$100,000

Description

Update 40+ year old pneumatic controls to more efficient and reliable digital controls in order to maintain working condition and efficiency of heating/cooling systems. The focus of this project will be on updating individual room controls.

Justification

All of the HVAC controls are the original pneumatic controls. Air lines, valves, positioners and controls are deteriorating, leaking air and inefficient. Energy audit performed in 2016 showed that these updates could also lower costs. Work has begun on updating these controls in stages in order to maintain operation of the building and its programs. Areas not addressed in previous year's renovation will be updated. By updating the individual room controls, more accurate and reliable control of temperatures can be maintained.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center
Contact Lee Ackerman
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 20-21-004
Project Name Kitchen Compressor Replacement #2

Priority

Description **Total Project Cost: \$7,500**
 Replace walk-in cooler compressor for the kitchen walk in cooler most in need.

Justification
 The walk-in freezer compressor was relaced in 2017 when it failed unexpectedly and a walk in cooler in 2019. The remaining walk-in cooler compressor will be replaced in subsequent year.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			7,500			7,500
Total			7,500			7,500

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			7,500			7,500
Total			7,500			7,500

Budget Impact/Other

Capital Plan

2019 thru 2023

Department Norwood Health Center

Wood County, WI

Contact Lee Ackerman

Project # 20-21-005

Type Building Improvements

Project Name Water Heater Replacement #3

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 3. Necessary

Description

Total Project Cost: \$7,500

Industrial water heater used for building hot water will need replacing.

Justification

Hot water is currently supplied to the building by three (3) independent hot water heaters that work in tandem. By 2021, the oldest heater will be at the end of its life expectancy and will need to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			7,500			7,500
Total			7,500			7,500

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			7,500			7,500
Total			7,500			7,500

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority 3. Necessary

Project # 20-21-006
Project Name Mini Van Replacement

Priority

Description

Total Project Cost: \$25,000

Replace one of two mini vans currently in service.

Justification

Norwood uses two mini vans for most of their daily transportation of ambulatory patients and for staff travel. Both vans will be 13 years old in 2021 and will need to be replaced due to expected wear and age. A suitable newer used vehicle can serve our needs.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 4. Desirable

Project # 20-21-007
Project Name Lobby Updates

Priority

Description

Total Project Cost: \$35,000

Renovations done to the main lobby including wall finishes, enclosing the canteen area to create a soundproof meeting room, fireplace.

Justification

In order to keep the facility updated and inviting, the lobby should be maintained.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority 3. Necessary

Project # 20-22-001
Project Name Kitchen Compressor Replacement #3

Priority

Description **Total Project Cost: \$7,500**
 Replace walk-in cooler compressor for the kitchen walk-in cooler most in need.

Justification
 Dietary Dept. walk-in cooler compressors are housed in the garage area and have been in service for over more than 10 years. Norwood food service is required to maintain food safety and an unexpected failure may result in loss of product and/or high cost to repair or replace.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				7,500		7,500
Total				7,500		7,500

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				7,500		7,500
Total				7,500		7,500

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Norwood Health Center

Wood County, WI

Contact Lee Ackerman

Project # 20-22-002

Type Building Improvements

Project Name Building Security Updates

Useful Life 10-20 years

Priority

Category Buildings

Priority 4. Desirable

Description

Total Project Cost: \$50,000

Renovations done to the front entrance of the building to create a more secure entrance and prevent potentially dangerous individuals from entering. This may include a remote-locking entrance, bulletproof glass, and metal detectors.

Justification

Due to the rise in incidents of mass shootings and similar acts of violence in public buildings, a more secure entrance to the building would help protect staff and clients from potential mass casualty incident.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority 3. Necessary

Project # 20-22-003
Project Name Lawn Mower Replacement

Priority

Description

Total Project Cost: \$25,000

Replace diesel-powered commercial mower.

Justification

Wood County Annex and Health Center is situated on 21 acres of property that is maintained by staff to look neat and homelike. Mowing the grass ourselves saves cost of hiring service and offers more flexible service to work around our resident and patient needs. The current mower will be 15 years old in 2022 and will need to be replaced in order to maintain land properly.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 4. Desirable

Project # 20-22-004
Project Name Front Entryway

Priority

Description **Total Project Cost: \$165,000**
 Add a drive-under canopy to the front entryway and update reception area.

Justification
 A drive-under canopy will allow for protected drop off and pickup of patients and visitors. New entrance will also update building to better reflect facility's new usage as Wood County Annex and Health Center.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				165,000		165,000
Total				165,000		165,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				165,000		165,000
Total				165,000		165,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority 3. Necessary

Project # 20-23-001
Project Name Mini Van #2

Priority

Description **Total Project Cost: \$25,000**
 Replace the second mini van in the fleet.

Justification
 Norwood uses two mini vans for most of their daily transportation of ambulatory patients and for staff travel. The other van was replaced in 2021. This van will be 15 years old in 2023 and will need to be replaced due to expected wear and age. A suitable newer used vehicle can serve our needs.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					25,000	25,000
Total					25,000	25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Norwood Health Center

Contact Lee Ackerman

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority 3. Necessary

Project # 20-23-002
Project Name New Food Truck

Priority

Description **Total Project Cost: \$35,000**
 Replace the wheelchair van being used for congregate meal delivery with a new food truck.

Justification
 The wheelchair van used to deliver local congregate meals is aging and in need of replacement in order to continue to make safe and reliable deliveries of contracted meals.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Vehicles
Useful Life 10-20 years
Category Vehicles
Priority 3. Necessary

Project # 21-19-001
Project Name Forest Admin Vehicle Replacement

Priority

Description **Total Project Cost: \$30,000**
 Replace fleet truck for the Forest Administrator

Justification
 This fleet vehicle needs to be replaced in accordance to the vehicle replacement schedule.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Other	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 3. Necessary

Project # 21-19-002
Project Name North Park Wood Shed

Priority

Description **Total Project Cost: \$20,000**
 Construct an additional wood shed at North Park Campground.

Justification
 Due to the increased demand for firewood sales, additional storage is needed to ensure dry wood for campers.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 2. Urgent

Project # 21-19-003
Project Name South Park Willow Run Toilet Remodel

Priority

Description **Total Project Cost: \$7,000**
 Toilet remodel at South Park Willow Run

Justification
 We continue to upgrade vault toilet buildings to meet accessibility requirements and improve park user experiences.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	7,000					7,000
Total	7,000					7,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	7,000					7,000
Total	7,000					7,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Land Improvements
Useful Life Beyond 20 years
Category Land Improvements
Priority 4. Desirable

Project # 21-19-004
Project Name South Park Campground Expansion

Priority

Description	Total Project Cost: \$200,000
South Park campground expansion.	

Justification
The existing campground at South Park does not meet the demand for camping. This addition will eventually create full hook up sites to appeal to the increasing number of campers desiring such sites.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	20,000					20,000
Construction/Maintenance	180,000					180,000
Total	200,000					200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Other	100,000					100,000
State/Federal Grant	100,000					100,000
Total	200,000					200,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Park & Forestry
Contact Brandon Vruwink
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 2. Urgent

Project # 21-19-005
Project Name White Beach Remodel

Priority

Description **Total Project Cost: \$125,000**
 White Beach remodel

Justification
 This building is one of the original park structures, built in the 1940's. It has not been updated since that time. We would like to remodel the building to bring it up to accessibility requirements, as well as remodel areas to be more user friendly.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	20,000					20,000
Construction/Maintenance	105,000					105,000
Total	125,000					125,000

Funding Sources	2019	2020	2021	2022	2023	Total
Other	62,500					62,500
State/Federal Grant	62,500					62,500
Total	125,000					125,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Park & Forestry
Contact Chad Schooley
Type Land Improvements
Useful Life Beyond 20 years
Category Land Improvements
Priority 3. Necessary

Project # 21-19-006
Project Name Powers Bluff Trail Construction

Priority

Description **Total Project Cost: \$5,000**
Powers Bluff trail construction.

Justification
In an effort to follow through with the trail plan for the new Powers Bluff property, we would like to begin construction and signage of the single track and cross country ski trail system.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	1,000					1,000
Construction/Maintenance	4,000					4,000
Total	5,000					5,000

Funding Sources	2019	2020	2021	2022	2023	Total
Other	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Park & Forestry
Contact Chad Schooley
Type Land Improvements
Useful Life Beyond 20 years
Category Land Improvements
Priority 3. Necessary

Project # 21-20-001
Project Name Powers Bluff Entrance Road and Open Shelter

Priority

Description	Total Project Cost: \$1,000,000
Powers Bluff Entrance Road and Open Shelter	

Justification
In order to follow through with the Powers Bluff Long Range Master Plan, this will be phase 2 of the project. This project will include bringing the new entrance road into the park about a 1/4 mile, constructing a small parking lot, open shelter, and fishing pond. This will also bring electric power into the park, which will be about half way to the base of the hill, where it will eventually be needed for snow making equipment and powering the multiuse shelter building.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		100,000				100,000
Construction/Maintenance		900,000				900,000
Total		1,000,000				1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
State/Federal Grant		500,000				500,000
Tax Levy		500,000				500,000
Total		1,000,000				1,000,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Park & Forestry
Contact Chad Schooley
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 4. Desirable

Project # 21-21-001
Project Name North Park Open Shelter

Priority

Description	Total Project Cost: \$200,000
North Park open shelter	

Justification
With the increasing demands for park shelter building rentals, specifically in the Northern Wood County area, the construction of an open shelter would be very popular. Rentals would offset building maintenance and upkeep costs.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design			20,000			20,000
Construction/Maintenance			180,000			180,000
Total			200,000			200,000

Funding Sources	2019	2020	2021	2022	2023	Total
State/Federal Grant			100,000			100,000
Tax Levy			100,000			100,000
Total			200,000			200,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Land Improvements
Useful Life Beyond 20 years
Category Land Improvements
Priority 1. Mandated

Project # 21-21-002
Project Name North Park Lower Dam Repairs

Priority

Description **Total Project Cost: \$400,000**
 North Park lower dam repairs.

Justification
 This dam is currently ordered by the DNR to have these upgrades performed.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design			50,000			50,000
Construction/Maintenance			350,000			350,000
Total			400,000			400,000

Funding Sources	2019	2020	2021	2022	2023	Total
State/Federal Grant			200,000			200,000
Tax Levy			200,000			200,000
Total			400,000			400,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Land Improvements
Useful Life Beyond 20 years
Category Land Improvements
Priority 3. Necessary

Project # 21-21-003
Project Name Nepco Walking Trail and Rip Rap Repairs

Priority

Description **Total Project Cost: \$35,000**
 Nepco walking trail and rip rap repairs.

Justification
 This current walking trail is continuously being undercut by wave action and muskrats. The current riprap needs to be removed and replaced, and the asphalt trail needs to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Vehicles
Useful Life 10-20 years
Category Vehicles
Priority 2. Urgent

Project # 21-22-001
Project Name Fleet Vehicle Replacement

Priority

Description **Total Project Cost: \$35,000**
 Fleet vehicle replacement.

Justification
 This fleet vehicle needs to be replaced in accordance to the vehicle replacement schedule.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Park & Forestry
Contact Chad Schooley
Type Land Improvements
Useful Life Beyond 20 years
Category Land Improvements
Priority 3. Necessary

Project # 21-22-002
Project Name Dexter Trail Improvements

Priority

Description **Total Project Cost: \$25,000**
 Dexter trail improvements.

Justification
 Due to the increasing use of walktrails in Dexter Park, and in an attempt to make them multi-use, we would like to improve existing trails by widening and adding road base. Certain sections may be paved in the future.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Park & Forestry
Contact Chad Schooley
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 21-22-003
Project Name Single Axle Dump Truck Replacement

Priority

Description **Total Project Cost:** \$35,000
 Single axle dump truck replacement.

Justification
 In need of replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Park & Forestry
Contact Chad Schooley
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 4. Desirable

Project # 21-22-004
Project Name Powers Bluff Snow Making Equipment

Priority

Description **Total Project Cost: \$400,000**
Powers Bluff snow making equipment.

Justification
Snow making equipment for the tubing and ski hill at Powers Bluff Recreation Area. This addition would enable the winter recreation season to become more consistent and allow use from mid December to mid March on an annual basis.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				400,000		400,000
Total				400,000		400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 21-22-005
Project Name D3 Cat Replacement

Priority

Description **Total Project Cost: \$40,000**
 D3 Cat replacement for the parks.

Justification
 Replacement for D3 Cat. With the addition of a Forest Tech position in 2016, the D3 dozer is used on a more consistent basis mainting forest roads and trails.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000		40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Plan

2019 *thru* 2023

Department Park & Forestry

Wood County, WI

Contact Chad Schooley

Project #	21-22-006
Project Name	South Park Trail Paving

Type Land Improvements

Useful Life Beyond 20 years

Category Land Improvements

Priority 4. Desirable

Priority

Description	Total Project Cost: \$100,000
South Park trail paving.	

Justification
Pave the trails at South Park. This trail gets major use throughout the year. Currently, only stretches of trail are paved on the north side of the lake. We would like to create a consistent paved trail for the entire 4.1 mile loop trail.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2019	2020	2021	2022	2023	Total
State/Federal Grant				50,000		50,000
Tax Levy				50,000		50,000
Total				100,000		100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 *thru* 2023

Department Park & Forestry
Contact Chad Schooley
Type Equipment
Useful Life Beyond 20 years
Category Land Improvements
Priority 2. Urgent

Project # 21-23-001
Project Name Playground Replacement

Priority

Description **Total Project Cost: \$75,000**
 Playground equipment replacement.

Justification
 Replace the playground equipment at each park. Playground equipment is becoming outdated and needs replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					75,000	75,000
Total					75,000	75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 2. Urgent

Project # 21-23-002
Project Name South Park 3rd Loop Restroom Replacement

Priority

Description **Total Project Cost: \$35,000**
 South Park 3rd loop restroom replacement.

Justification
 Replace the 3rd loop restroom at South Park. With the improvements to the 3rd loop campsites and electric upgrades, this area will see increased campers. Currently there is an older unisex vault toilet. We would like to replace with a Men and Women flush toilet bathroom.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					35,000	35,000
Total					35,000	35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Park & Forestry
Contact Chad Schooley
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 3. Necessary

Project # 21-23-003
Project Name Powers Bluff Maintenance Shop

Priority

Description **Total Project Cost: \$100,000**
 Powers Bluff maintenance shop.

Justification
 In order to continue with the Powers Bluff Long Range Master Plan, we would remove the existing maintenance shop from the top of the hill. We would then construct a new shop at the base of the hill, with entrance from the north entrance road.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design					20,000	20,000
Construction/Maintenance					80,000	80,000
Total					100,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department Sheriff and Corrections

Contact Randal Dorshorst

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority 2. Urgent

Project # 25-19-001
Project Name Vehicles

Priority

Description **Total Project Cost: \$1,275,440**
 Purchase new patrol vehicles to replace high mileage vehicles currently on patrol. Purchase a used vehicle to replace high mileage vehicle used by an investigator in the investigative division. Patrol vehicles accumulate up to 30,000 miles per year, per vehicle. Investigator vehicles accumulate up to 20,000 miles per year, per vehicle. Total expenditure includes charge-over costs for vehicles (e.g. lights, guards, cages, radio equipment, computer equipment, graphics, title fees and license plate fees).

Justification
 High mileage vehicles require maintenance frequently and at a high cost. Emergency operation and transporting prisoners with high mileage vehicles exposes department members to increased chance of equipment failure and attendant liability to the County and tax payers. At project year start, mileage per vehicle on patrol scheduled to be replaced will be at 130,000 to 150,000 and the investigator vehicle scheduled to be replaced will be at 140,000 miles. Costs in expenditure schedule for years 2020-2023 reflect an estimated two-percent increase per year due to anticipated inflation.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	245,086	249,988	254,988	260,088	265,290	1,275,440
Total	245,086	249,988	254,988	260,088	265,290	1,275,440

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	245,086	249,988	254,988	260,088	265,290	1,275,440
Total	245,086	249,988	254,988	260,088	265,290	1,275,440

Budget Impact/Other

Capital Plan
Wood County, WI

2019 thru 2023

Department UW Wood Co/Marshfield

Contact Michelle Boernke

Type Building Improvements

Useful Life

Category Buildings

Priority 3. Necessary

Project # UW-19-001
Project Name Library, Classroom & Office Space Renovations

Priority

Description

Total Project Cost: \$135,000

Library renovations and Classroom and Office Space Modernization

Justification

This project would renovate a portion of the campus library to create a teaching space within the existing library. In addition, existing classrooms and offices in the lower level of the Helen Connor Laird wing would be renovated and modernized to accommodate additional academic staff as well as students.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	135,000					135,000
Total	135,000					135,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy	135,000					135,000
Total	135,000					135,000

Budget Impact/Other

Utility related operating costs of this project would remain unchanged because all exterior as well as interior existing infrastructure would not change except for the addition of a partitioning wall and new egress and exit doorways to meet fire and safety codes.

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-20-001

Type Land Improvements

Project Name Building Perimeter Drainage

Useful Life

Category Buildings

Priority

Priority 3. Necessary

Total Project Cost: \$22,000

Description

Prevent damage to the wooden gym floor and remove the water from the utility corridor which contains the electrical and IT cabling for the entire campus. The Buildings that would have this subsurface drainage installed around them would be: Clark, Felker, Leopold, the glass hallway and the gym. In addition we would install rain gutters on the Clark, Felker and gym buildings.

Justification

The original campus buildings were designed and built to have rain water from the roofs and snow melt run away from the buildings at the surface foundation lines. None of the buildings were built with rain gutters or foundation drains. This project would install subsurface foundation drains on all buildings and in some cases rain gutters. This will remove the rain water and snow melt from running into and flooding the utility corridor and also from running onto the wooden gym floor and ruining it again.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		22,000				22,000
Total		22,000				22,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		22,000				22,000
Total		22,000				22,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-20-002
Project Name Sidewalk and Parking Lot Repairs

Type Land Improvements

Useful Life

Category Land Improvements

Priority

Priority 3. Necessary

Description **Total Project Cost: \$12,000**
 This funding will be used to repair and replace broken and heaved sidewalks around the campus facilities and also to repair existing asphalt and concrete parking areas.

Justification
 Due to the condition of some of the existing sidewalks and parking areas there is a great potential for trip and falls. In addition we have some existing sidewalk areas that do not meet ADA requirements. By repairing and replacing sidewalks which are hazards we reduce the risk of trip and fall accidents. We also will be in compliance with ADA requirements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		12,000				12,000
Total		12,000				12,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		12,000				12,000
Total		12,000				12,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-20-003

Type Building Improvements

Project Name Green House Replacement/Refurbish

Useful Life

Category Buildings

Priority

Priority 3. Necessary

Description

Total Project Cost: \$37,000

Replace/refurbish Campus Green House.

Justification

The existing greenhouse was constructed circa 1964. No modifications have occurred since that date. Much of the infrastructure and equipment no longer function correctly and several of the special glass panels are broken or cracked. Project scope is to utilize as much of the existing structure and footprint as possible. The sunshades, temperature controls, plumbing, electrical, ventilation and irrigation equipment all need to be replaced. Repairs/upgrades include the interior work area connected to the greenhouse. The greenhouse is a critical component of the biology studies curriculum.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		37,000				37,000
Total		37,000				37,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		37,000				37,000
Total		37,000				37,000

Budget Impact/Other

This building loses heat/air year round due to broken and cracked windows and failed temperature controls. Repairing/upgrading this area will significantly increase energy savings and improve its use as a teaching environment, not to mention the overall aesthetics. Due to the existing condition of the structure it is unsafe for student use.

Capital Plan
Wood County, WI

2019 thru 2023

Department UW Wood Co/Marshfield

Contact Michelle Boernke

Type Building Improvements

Useful Life 20 years

Category Buildings

Priority 3. Necessary

Project # UW-20-004
Project Name Roof Replacements

Priority

Description **Total Project Cost: \$99,000**
 Based on a design life of 20 years per roof we are proposing the following replacement schedule:
 2020 - Laird building over rooms 409, 405 and the Success Center.
 2021 -Laird building over rooms 465, 466 and 468

Justification
 Both roofs were originally constructed in 1998. The integrity of the roof structures is vital in maintaining the longevity of the entire building. Based on the age of the roofs they will be past their design life and need to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		48,000	51,000			99,000
Total		48,000	51,000			99,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy		48,000	51,000			99,000
Total		48,000	51,000			99,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-21-001
Project Name HVAC Upgrades

Type Equipment

Useful Life 15-20 Years

Category Major Equipment

Priority

Priority 3. Necessary

Description	Total Project Cost: \$36,000
Replace air handling units #4 and #5.	

Justification
AHU (air handling units) units #4 and #5 were installed new in 1998. The average life expectancy of a unit like this is in continual use as on the campus is 15-20 years. Major repairs were performed in 2014 with the plan to extend the units lives by 5 more years. We are scheduling these units for replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			36,000			36,000
Total			36,000			36,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy			36,000			36,000
Total			36,000			36,000

Budget Impact/Other
These replacements will allow us to maintain the cooling and heating needs between the fitness center, the book store and the kitchen area in a more energy efficient manner with upgraded technologies in controls. It will also increase reliability and decrease the possibility of costly emergency repairs.

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-22-001
Project Name Kitchen Expansion and Upgrades

Type Equipment

Useful Life

Category Major Equipment

Priority

Priority 3. Necessary

Description **Total Project Cost: \$58,000**
 Expansion would include the installation of a new 400 AMP electrical service panel into the commons area. In addition, equipment upgrades and some major kitchen equipment will be needed such as grills, coolers, freezers, etc.

Justification
 With the expansion of student housing, our food service is having difficulty meeting the campus needs. Due to inadequate preparation, serving, and storage space we anticipate this becoming a high priority if we want to continue food service for our students. Currently the food service area is storing supplies off campus and using the bookstore storage for additional dry good storage space. This area needs to be clean, clear of clutter and work efficiently in order to maintain health and food standards. No upgrades have been done to this area since its original construction.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				58,000		58,000
Total				58,000		58,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy				58,000		58,000
Total				58,000		58,000

Budget Impact/Other
 Cost savings in electrical, cooling and heating costs due to upgrades to new efficient fixtures and appliances.

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-23-001

Type Building Improvements

Project Name Flooring Replacements

Useful Life

Category Buildings

Priority

Priority 3. Necessary

Description

Total Project Cost: \$51,000

This project will replace the carpeting in the upper commons area with tile and the existing carpet in the Student Services area and in the Laird entrance.

Justification

The upper commons area is used for lunch and snack breaks and as a study/meeting area for students. Spills of food and liquids has taken its toll on the existing carpeting. We are required to shampoo the carpeted area in the upper commons area at least monthly to maintain a decent appearance.

The Laird entrance and the Student Services area take heavy foot traffic on a daily basis which has degraded the existing carpet.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					51,000	51,000
Total					51,000	51,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					51,000	51,000
Total					51,000	51,000

Budget Impact/Other

Cost savings include reduced use of cleaning chemicals and wear and tear on cleaning equipment and a reduction in staff time.

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-23-002

Type Equipment

Project Name Exterior Door Security System

Useful Life

Category Major Equipment

Priority

Priority 3. Necessary

Description

Total Project Cost: \$18,000

This project will expand this security system to the remaining exterior doors.

Justification

Currently the campus has a computer controlled, automatic locking/unlocking security door system on seven priority exterior entrance doors. These doors can be and are programmed to lock and unlock at specific times throughout the normal business hours of the campus, as well as for special events on weekends and holidays as necessary. This project will expand this security system to the remaining exterior doors. The completion of this system allows for a substantially more secure campus due to the fact that all exterior doors could be locked or unlocked via a web based program which would substantially save staff time and in the case of an emergency, a full lock down could occur in seconds.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					18,000	18,000
Total					18,000	18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					18,000	18,000
Total					18,000	18,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-23-003
Project Name Felker and Clark Building Upgrades

Type Building Improvements

Useful Life

Category Buildings

Priority 3. Necessary

Priority

Description **Total Project Cost: \$79,000**
 This funding would bring the existing restroom facilities up to ADA standards which will provide access to all staff and visitors. It will also replace existing flooring and wall coverings and restructure existing office spaces.

Justification
 The Clark building houses the administrative, business, and foundation offices of the campus. It is also continues the main meeting room for all campus functions. The existing restrooms in this building do not meet ADA requirements. In addition the existing floor and wall coverings are badly degraded and need to be replaced. It is a federal regulation that all public restrooms meet ADA requirements. Restructuring and upgrading existing work spaces will result in additional staff efficiencies and better customer service to students, visitors and the community.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					79,000	79,000
Total					79,000	79,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					79,000	79,000
Total					79,000	79,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-23-004

Type Land Improvements

Project Name Arboretum Trails

Useful Life

Category Land Improvements

Priority

Priority 3. Necessary

Description

Total Project Cost: \$14,000

The Arboretum contains several thousand feet of graveled trails that need to be resurfaced. In addition to the resurfacing of the trails there are several areas that need to have the drainage structures under the trails up sized and replaced to prevent the continual washout of the trails.

Justification

The UW Marshfield campus contains a very large natural area (Arboretum). This area is not only used by students and faculty for class studies but also by the general public for recreational activities. Due to the extensive use of the trails through this area the possibility of injuries due to washouts and unstable trail surfaces is a constant concern. It is a public safety issue as well as a drainage concern due to the fact that water is ponding up behind the trails and causing unnatural die off of the forest.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					14,000	14,000
Total					14,000	14,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					14,000	14,000
Total					14,000	14,000

Budget Impact/Other

Capital Plan

2019 thru 2023

Department UW Wood Co/Marshfield

Wood County, WI

Contact Michelle Boernke

Project #	UW-23-005
Project Name	City Soccer & Baseball Field Parking Lot & Fence

Type Land Improvements

Useful Life

Category Land Improvements

Priority

Priority 3. Necessary

Description	Total Project Cost: \$68,000
Reconstruct the parking lot at the end of West 8th Street and install a new security fence.	

Justification
This project would reconstruct the parking lot at the end of West 8th street which is used by the City of Marshfield Parks and Recreation to support their soccer and baseball programs. It would also include the installation of a new security fence (chain-link) which would decrease the unlikely hood of a vehicle driving into or onto one of the playing fields when children and spectators are present. The parking lot will have reached its design life by 2023 and will need to be reconstructed with asphalt or be maintained as a graveled surface. The new fence will increase the safety of individuals using the facilities.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					68,000	68,000
Total					68,000	68,000

Funding Sources	2019	2020	2021	2022	2023	Total
Tax Levy					68,000	68,000
Total					68,000	68,000

Budget Impact/Other

Capital Plan

Wood County, WI

2019 *thru* 2023

Department UW Wood Co/Marshfield

Contact Michelle Boernke

Report criteria:

Active Projects

All Categories

All Contacts

All Departments

All Priority data

All Priority Levels

All Projects

All Source Types

Type: B or E or L or O or V or Z