

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Communications
Contact Erik Engel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 10-21-002
Project Name Radio System Master Oscillators

Priority

Description **Total Project Cost: \$32,000**
 Replace Master Oscillators and associated equipment at 5 of 11 simulcast radio system sites.

Justification
 4 of 5 oscillators requested are original from 2006 and all 5 are no longer supported. Each simulcast radio system site needs a working oscillator to operate. Shutting down sites due to oscillator failure will cause radio coverage issues to first responders, such as law enforcement and fire, and other system users.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	32,000					32,000
Total	32,000					32,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	32,000					32,000
Total	32,000					32,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department District Attorney

Contact Craig Lambert

Type Equipment

Useful Life 10-20 years

Category Other

Priority 2. Urgent

Project # 11-21-001
Project Name Furniture for Remodel/Additional Employees

Priority

Total Project Cost: \$9,000

Description

To provide two new workstations/equipment (chair, computer, phone, file cabinets, printer) for the two new legal assistant positions that were created. In addition, we will also be adding a receptionist position that will require equipment (chair, computer, phone, file cabinets, and printer.) We will also be moving into a newly renovated space and will need additional file cabinets and credenzas for the attorney's offices. These new positions were granted in the last budget and we did not know that we would need to budget for these workstations/equipment.

Justification

The State has provided us with two new attorneys and we have hired two new legal assistants. We need to have two new workstations/equipment for those assistants, as well as, equipment for a new receptionist position. With this newly remodeled space, we will now have room for additional filing cabinets that are critically needed.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	9,000					9,000
Total	9,000					9,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	9,000					9,000
Total	9,000					9,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 3. Necessary

Project # 12-21-001
Project Name 300 S Accessibility Alterations-8 Rooms

Priority

Total Project Cost: \$184,791

Description

Finish the last eight resident rooms on 300 South unit to provide rooms with private and accessible bathrooms. Includes updated flooring, closets, and paint.

Justification

The private and accessible bathrooms will allow residents to actually utilize the toilet instead of a bedside commode in their room. The updates will help us remain competitive in the marketplace.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	184,791					184,791
Total	184,791					184,791

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	184,791					184,791
Total	184,791					184,791

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Joanne Rodriguez

Type Equipment

Useful Life Beyond 20 years

Category Major Equipment

Priority 2. Urgent

Project # 12-21-002
Project Name Nurse Call System

Priority

Total Project Cost: \$145,000

Description

Replace current nurse call system (main control and call light in each resident room and bathroom) which is at the end of its useful life. Current system was installed in 1993. It is no longer supported by manufacturer and replacement parts are no longer available.

Justification

Current system is no longer supported by the manufacturer and a consistent supply of replacement parts is no longer available. In the event of a major system component failure, the options to restore the system to full functionality are limited. If the main control or associated secondary control components failed, the system would be inoperable until either a replacement component is found as a used or reconditioned item. If a reliable replacement cannot be acquired, the system would need to be replaced to meet the applicable State or local requirements for your facility. If the system did need to be fully replaced, even in an emergency, the expected down time would be an optimistic estimate of 4-6 weeks, realistically 8-12 weeks, with a substantial labor cost.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	145,000					145,000
Total	145,000					145,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	145,000					145,000
Total	145,000					145,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Joanne Rodriguez

Type Equipment

Useful Life Beyond 20 years

Category Major Equipment

Priority 2. Urgent

Project # 12-21-003
Project Name Wanderguard Alarm Additions

Priority

Total Project Cost: \$17,000

Description

Install three additional Wanderguard alarms to the doors in the administration wing

Justification

Confused resident may elope (leave facility unattended and unknown to staff) from one of the three doors which are not alarmed. Resident could fall in the river, get hit by a car, or wander onto the train tracks. This is an immediate jeopardy situation in which we could receive substantial civil money penalty impositions from the State. We are unable to put any residents who wander on 300 or 400 wing, as they have the ability to use one of the three unalarmed doors. Residents have the right to move freely about the building if they are not causing harm, and some residents are currently unable to do so.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	17,000					17,000
Total	17,000					17,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	17,000					17,000
Total	17,000					17,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 12-21-004
Project Name Bariatric EZ Stand

Priority

Description **Total Project Cost: \$8,950**
 Purchase a bariatric (accommodates large residents) sit to stand lift for residents that need mechanical assistance to stand and/or transfer safely

Justification
 Currently serve baratric residents that are approaching weight limit on the non-bariatric lift

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	8,950					8,950
Total	8,950					8,950

Funding Sources	2021	2022	2023	2024	2025	Total
State/Federal Grant	8,950					8,950
Total	8,950					8,950

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Land Improvements

Useful Life 5-10 years

Category Land Improvements

Priority 3. Necessary

Project # 12-21-005
Project Name Seal Parking Lot

Priority

Total Project Cost: \$17,376

Description
 Seal and stripe main parking lot

Justification
 Parking lot is in need of being sealed or will start cracking and heaving.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	17,376					17,376
Total	17,376					17,376

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	17,376					17,376
Total	17,376					17,376

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Equipment
Useful Life Beyond 20 years
Category Buildings
Priority 2. Urgent

Project # 12-21-006
Project Name Emergency Generator Quick Connect

Priority

Description **Total Project Cost: \$20,000**
 Install/wire a connection on existing emergency backup generator to allow for another generator to be quickly connected in the event of main generator failure to provide power to the facility to maintain essential functions.

Justification
 Being "encouraged" by Life Safety Code surveyors for emergency preparedness purposes.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Plan
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2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Janet Arendt
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 12-21-007
Project Name Two Section Refrigerator

Priority

Description **Total Project Cost:** \$5,500
 Replace current two section refrigerator in kitchen next to cook station.

Justification
 Current two section fridge is beyond useful life and has become irreparable. Items that need to be stay refrigerated while actively cooking are stored here (eggs, milk, raw meat) for safe food handling instead of having them sit on table top.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	5,500					5,500
Total	5,500					5,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	5,500					5,500
Total	5,500					5,500

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 3. Necessary

Project # 12-21-008
Project Name 300 N and S Interior Exit Doors

Priority

Total Project Cost: \$20,407

Description

Replace interior egress exit doors at end of hallway on 300 S and N. Would replace the first door in the set of two on each unit.

Justification

Seal on interior door in double set has failed which leads to continuous air loss through doors, which affects ability to maintain air temperature and regulate air circulation.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	20,407					20,407
Total	20,407					20,407

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	20,407					20,407
Total	20,407					20,407

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 2. Urgent

Project # 12-21-009
Project Name 519 & 400 Nurse Station Flooring

Priority

Total Project Cost: \$9,000

Description

Abate current floor and replace flooring in room 519 and 400 nursing stations.

Justification

Flooring in room 519 is ripped and irreparable (currently duct taped), tiles in 400 nursing station are pulling up and unable to be glued back down. Both pose safety risks to residents and staff.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	9,000					9,000
Total	9,000					9,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	9,000					9,000
Total	9,000					9,000

Budget Impact/Other

Capital Plan
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2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 2. Urgent

Project # 12-22-001
Project Name 400 Wing Shower

Priority

Total Project Cost: \$33,243

Description

To remove old flooring and bath tub and abate as needed. Install new flooring, sink, and walk-in/roll in shower stall with new fixtures to meet ADA requirements.

Justification

Old tiles from the 70's getting bad and out dated shower needs repairs. Bath tub that is no longer used taking up space.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		33,243				33,243
Total		33,243				33,243

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		33,243				33,243
Total		33,243				33,243

Budget Impact/Other

Capital Plan
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Department Edgewater Haven Nursing Ho
Contact Janet Arendt
Type Furniture
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 12-22-002
Project Name Dining Room Tables

Priority

Description **Total Project Cost: \$12,000**
 Replace table tops in dining room and 500 wing sunroom.

Justification
 Finish is wore off of current table tops due to use and age, which is an infection control issue.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		12,000				12,000
Total		12,000				12,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		12,000				12,000
Total		12,000				12,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Joanne Rodriguez

Type Furniture

Useful Life 5-10 years

Category Major Equipment

Priority 4. Desirable

Project # 12-22-003
Project Name 14 Lift Recliners

Priority

Total Project Cost: \$14,000

Description

Purchase lift recliners to keep in short term rehabilitation rooms.

Justification

Currently short term residents have to bring their own recliner if they would like one, unless we have an available one that has been donated from past residents. Residents would benefit from the option for both comfort and clinical reasons. Potential for residents who cannot lie flat related to health issues. May also have an impact on staff related injuries due to the electronic assistance of the lift chair in helping the resident to stand instead of just the strength of staff.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		14,000				14,000
Total		14,000				14,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		14,000				14,000
Total		14,000				14,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 4. Desirable

Project # 12-22-004
Project Name Water Fountains 300/400/500/Admin

Priority

Description **Total Project Cost: \$18,725**
 To replace old water fountains with more energy efficient models.

Justification
 Water fountains are dated back to the 50's and 80's and are showing age.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		18,725				18,725
Total		18,725				18,725

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		18,725				18,725
Total		18,725				18,725

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 12-22-005
Project Name Parking Lot Lights

Priority

Total Project Cost: \$10,481

Description

Replace the light poles located on main parking lot with three poles with double light fixtures.

Justification

Current parking lot lights are no longer functioning and there is not enough lighting for staff and public use in the evening, night, and early morning.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		10,481				10,481
Total		10,481				10,481

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		10,481				10,481
Total		10,481				10,481

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 12-22-006
Project Name 400 Wing Boiler Pump/Stack

Priority

Description

Total Project Cost: \$31,160

To replace old recirculating pump and add two new pumps to have a primary and secondary. This work will also include replacing exhaust stack.

Justification

We only have one supply pump in place with no backup so we would be out of heat for resident rooms on the 400 wing. The exhaust stack is starting to leak and condensation on floor that show problems with liner inside.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		31,160				31,160
Total		31,160				31,160

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		31,160				31,160
Total		31,160				31,160

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 3. Necessary

Project # 12-22-007
Project Name 400 Wing Closets

Priority

Description **Total Project Cost:** \$87,055
 Replace current sliding closet doors with built-in cabinetry design.

Justification
 Sliding closet doors are very heavy, which makes it very difficult for residents to access items inside their closet on their own. Doors are very beat up and worn.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		87,055				87,055
Total		87,055				87,055

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		87,055				87,055
Total		87,055				87,055

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 4. Desirable

Project # 12-22-008
Project Name 400/500 Public Bathrooms

Priority

Description **Total Project Cost: \$59,863**
 Will convert men's and women's public bathrooms from two stall and two sink bathrooms to a single room bathroom with one toilet and one sink. Will replace flooring, plumbing, and fixtures to meet ADA requirements.

Justification
 Does not meet ADA requirements.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		59,863				59,863
Total		59,863				59,863

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		59,863				59,863
Total		59,863				59,863

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Furniture
Useful Life Beyond 20 years
Category Buildings
Priority 4. Desirable

Project # 12-22-009
Project Name 400 & 500 Wing Sunroom Furniture

Priority

Description **Total Project Cost: \$10,000**
 Replace current furniture (tables, chairs, and couches) in sunrooms where residents spend time eating, doing activities, visiting with family/visitors.

Justification
 Current tables, chairs and couches are from the 1980's and show age and wear.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Joanne Rodriguez

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 12-22-010
Project Name Bariatric EZ Lift with Scale

Priority

Total Project Cost: \$7,844

Description

Purchase a bariatric lift for residents who are unable to stand or transfer without mechanical assistance.

Justification

A lift that has additional weight capacity is needed to be able to compete for admission for larger residents.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		7,844				7,844
Total		7,844				7,844

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		7,844				7,844
Total		7,844				7,844

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 12-23-001
Project Name Convection Oven

Priority

Description **Total Project Cost:** \$5,000
 Replace one of the two current convection ovens.

Justification
 Is beyond useful life. Used for browning, cooking of meals, etc. and used at least three times a day.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total			5,000			5,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			5,000			5,000
Total			5,000			5,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 3. Necessary

Project # 12-23-002
Project Name 500 South Shower Room

Priority

Total Project Cost: \$25,021

Description

Remove flooring and tiles and abate. Install new shower stall and fixtures to meet ADA requirements and replace flooring.

Justification

Tiles are getting bad and plumbing fixtures in need of repairs.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			25,021			25,021
Total			25,021			25,021

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			25,021			25,021
Total			25,021			25,021

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 3. Necessary

Project # 12-23-003
Project Name 500 North Shower Room

Priority

Description **Total Project Cost:** \$25,021
 Remove flooring and tiles and abate. Install new shower stall and fixtures to meet ADA requirements and replace flooring.

Justification
 Tiles are getting bad and plumbing fixtures in need of repairs.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			25,021			25,021
Total			25,021			25,021

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			25,021			25,021
Total			25,021			25,021

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 3. Necessary

Project # 12-23-004
Project Name 500 South - First 7 Rooms

Priority

Description **Total Project Cost: \$350,619**
 To demo old shared bathrooms and make into private bathroom to meet ADA requirements. New flooring, cabinets and vanities.

Justification
 Rooms are in need of major repairs and to make bathrooms private and ADA accessible.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			350,619			350,619
Total			350,619			350,619

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			350,619			350,619
Total			350,619			350,619

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 12-24-001
Project Name Steam Tables

Priority

Description **Total Project Cost: \$6,500**
 Replace current steam tables.

Justification
 Current system is starting to leak the hot water which prouduces the steam to keep the food at proper holding temperature. This system is used to keep food at proper temperatures during meal service. Can become a food safety issue if proper temperature is not held due to disfunction of system.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				6,500		6,500
Total				6,500		6,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				6,500		6,500
Total				6,500		6,500

Budget Impact/Other

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2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Joanne Rodriguez

Type Furniture

Useful Life 10-20 years

Category Buildings

Priority 4. Desirable

Project # 12-24-002
Project Name 14 Lift Recliners

Priority

Total Project Cost: \$14,000

Description

Purchase lift recliners to keep in short term rehabilitation rooms.

Justification

Currently short term residents have to bring their own recliner if they would like one, unless we have an available one that has been donated from past residents. Residents would benefit from the option for both comfort and clinical reasons. Potential for residents who cannot lie flat related to health issues. May also have an impact on staff related injuries due to the electronic assistance of the lift chair in helping the resident to stand instead of just the strength of staff.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				14,000		14,000
Total				14,000		14,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				14,000		14,000
Total				14,000		14,000

Budget Impact/Other

Capital Plan
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2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 4. Desirable

Project # 12-24-003
Project Name 500 South - Last 8 Rooms

Priority

Description **Total Project Cost: \$440,665**
 To demo old shared bathrooms and make into private bathroom to meet ADA requirements. New flooring, cabinets and vanities.

Justification
 Rooms are in need of major repairs and to make bathrooms private and ADA accessible.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				440,665		440,665
Total				440,665		440,665

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				440,665		440,665
Total				440,665		440,665

Budget Impact/Other

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2021 *thru* 2025

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

Project # 12-24-004
Project Name 400 Wing Water Heater

Priority

Description **Total Project Cost: \$16,715**
 Replace current water heater with new water heater that supplies the 400 wing.

Justification
 Water heater installed new on 9-12-2014 with life expectancy of 6 years.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				16,715		16,715
Total				16,715		16,715

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				16,715		16,715
Total				16,715		16,715

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 12-24-005
Project Name 500 Wing Water Heater

Priority

Description **Total Project Cost: \$23,375**
 Replace current water heater with new water heater that supplies the 500 wing.

Justification
 Water heater installed new on 11-11-2009 with life expectancy of 6 years.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				23,375		23,375
Total				23,375		23,375

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				23,375		23,375
Total				23,375		23,375

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Janet Arendt

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 12-25-001
Project Name Convection Oven

Priority

Description **Total Project Cost:** \$5,500
 Replace second convection oven in kitchen.

Justification
 Is beyond useful life. Used for browning, cooking of meats, etc and used at least three times a day.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					5,500	5,500
Total					5,500	5,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					5,500	5,500
Total					5,500	5,500

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho

Contact Ron Landwehr

Type Equipment

Useful Life Beyond 20 years

Category Major Equipment

Priority 3. Necessary

Project # 12-25-002
Project Name Kitchen Air Handler

Priority

Total Project Cost: \$100,000

Description

To replace HVAC and air make up unit.

Justification

Unit was installed in the 1970's and should be upgraded to more efficient unit to help balance out negative air pressure in the building.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Edgewater Haven Nursing Ho
Contact Ron Landwehr
Type Building Improvements
Useful Life Beyond 20 years
Category Major Equipment
Priority 3. Necessary

Project # 12-25-003
Project Name 500 Sprinkler System and Riser

Priority

Description **Total Project Cost: \$10,000**
 Install new check valve on system.

Justification
 Need to upgrade check valve to protect main water supply from cross contamination.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					10,000	10,000
Total					10,000	10,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Emergency Management
Contact Steve R. Kreuser
Type Equipment
Useful Life Beyond 20 years
Category Major Equipment
Priority 3. Necessary

Project # 13-21-001
Project Name Utility Trailer

Priority

Description **Total Project Cost: \$3,800**
 Emergency Management would like to purchase a 14 foot utility trailer to be used in conjunction with our Work Program.

Justification
 This is a necessary item that will be used for weekly Courthouse and Riverblock recycling, client moves for Human Services and other related work relief program functions.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	3,800					3,800
Total	3,800					3,800

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	3,800					3,800
Total	3,800					3,800

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Emergency Management
Contact Steve R. Kreuser
Type Vehicles
Useful Life Beyond 20 years
Category Vehicles
Priority 3. Necessary

Project # 13-22-001
Project Name Mobile Command Trailer

Priority

Description **Total Project Cost: \$45,000**
 Emergency Management would like to purchase a mobile command post to be used in missing person searches, natural and man made disaster situations. This would be available for use by all commanding agencies on the scene of an emergency/disaster.

Justification
 When emergencies and natural or man-made disasters occur, a mobile command center becomes a vital component to any mission. While deploying manpower and equipment is important, managing the situation is critical to any mission. Where time is of the essence, a make-shift command center on the hood of a patrol car is less than ideal. Mobile command units are dispatched to a scene of an emergency to act as a hub for communications and relay time-sensitive information.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		45,000				45,000
Total		45,000				45,000

Budget Impact/Other
 There will be no additional needs in staffing. The only additional future year costs would be routine maintenance/upgrading of equipment

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Emergency Management

Contact Steve R. Kreuser

Type Equipment

Useful Life 10-20 years

Category Other

Priority 3. Necessary

Project # 13-22-002

Project Name Radios

Priority

Total Project Cost: \$10,000

Description

Emergency Management would like to purchase updated radios for the Emergency Management Staff.

Justification

Radio communications are key to keeping in touch with the office. As work crew supervisors are out working with incarcerated individuals they need to be able to communicate as needed.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		10,000				10,000
Total		10,000				10,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Emergency Management

Contact Steve R. Kreuser

Type Vehicles

Useful Life 10-20 years

Category Vehicles

Priority 3. Necessary

Project # 13-23-001

Project Name Vehicle

Priority

Total Project Cost: \$23,000

Description

The BNI vehicle will need to be replaced.

Justification

The BNI position needs a functioning vehicle in order to complete the necessary duties of the position. Being able to have a functioning vehicle and not one that is breaking down when out in the far reaches of the County doing addresses is key.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			23,000			23,000
Total			23,000			23,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			23,000			23,000
Total			23,000			23,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Emergency Management
Contact Steve R. Kreuser
Type Equipment
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 13-25-001
Project Name Video Conferencing System

Priority

Description **Total Project Cost: \$10,000**
 The video conferencing system purchased through Systems in 2020 will be at the end of its useful and supported life.

Justification
 We would like to upgrade to the latest supported version of the current system we are using.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					10,000	10,000
Total					10,000	10,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Highway
Contact Roland Hawk
Type Other
Useful Life Beyond 20 years
Category Other
Priority 3. Necessary

Project # 16-21-001
Project Name Bituminous Overlays/Construction

Priority

Description	Total Project Cost: \$2,975,000
Bituminous Overlays/Construction	

Justification
Replacement of worn driving surfaces.

Expenditures	2021	2022	2023	2024	2025	Total
Other	2,975,000					2,975,000
Total	2,975,000					2,975,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	2,000,000					2,000,000
State/Federal Grant	975,000					975,000
Total	2,975,000					2,975,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Highway
Contact Roland Hawk
Type Other
Useful Life Beyond 20 years
Category Buildings
Priority 3. Necessary

Project # 16-21-002
Project Name Marshfield Salt Sheds

Priority

Description **Total Project Cost: \$700,000**
 Construction of Marshfield Salt Sheds - One for County and one for State

Justification
 Necessary for winter operations

Expenditures	2021	2022	2023	2024	2025	Total
Other	700,000					700,000
Total	700,000					700,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	350,000					350,000
Other	350,000					350,000
Total	700,000					700,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-21-003
Project Name Paving Roller (Small)

Priority

Description **Total Project Cost: \$80,000**
Paving Roller (Small)

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	80,000					80,000
Total	80,000					80,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees	80,000					80,000
Total	80,000					80,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-21-004
Project Name Two (2) Patrol Trucks

Priority

Description	Total Project Cost: \$500,000
Two (2) Patrol Trucks	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	500,000					500,000
Total	500,000					500,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees	500,000					500,000
Total	500,000					500,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-21-005
Project Name Small Loader

Priority

Total Project Cost: \$150,000

Description
 Small Loader

Justification
 Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees	150,000					150,000
Total	150,000					150,000

Budget Impact/Other
 Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-21-006
Project Name Grader

Priority

Description	Total Project Cost: \$200,000
Grader	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-21-007
Project Name Rubber Tar Pot

Priority

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

Justification
 Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees	75,000					75,000
Total	75,000					75,000

Budget Impact/Other
 Maintenance expenses may decrease.

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Highway
Contact Roland Hawk
Type Other
Useful Life Beyond 20 years
Category Other
Priority 3. Necessary

Project # 16-22-001
Project Name Bituminous Overlays/Construction

Priority

Description **Total Project Cost:** \$2,500,000
 Bituminous Overlays/Construction

Justification
 Replacement of worn driving surfaces.

Expenditures	2021	2022	2023	2024	2025	Total
Other		2,500,000				2,500,000
Total		2,500,000				2,500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt		2,500,000				2,500,000
Total		2,500,000				2,500,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-22-002
Project Name Paving Roller (Big)

Priority

Description	Total Project Cost: \$125,000
Paving Roller (Big)	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		125,000				125,000
Total		125,000				125,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees		125,000				125,000
Total		125,000				125,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-22-003
Project Name Moving Truck

Priority

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

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		130,000				130,000
Total		130,000				130,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees		130,000				130,000
Total		130,000				130,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Highway
Contact Roland Hawk
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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees		70,000				70,000
Total		70,000				70,000

Budget Impact/Other
 Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

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

Priority

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

Justification
 Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees		40,000				40,000
Total		40,000				40,000

Budget Impact/Other
 Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Highway
Contact Roland Hawk
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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-22-007
Project Name Fork-Lift

Priority

Description **Total Project Cost: \$50,000**
 Fork-Lift

Justification
 Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Highway
Contact Roland Hawk
Type Other
Useful Life Beyond 20 years
Category Other
Priority 3. Necessary

Project # 16-23-001
Project Name Bituminous Overlays/Construction

Priority

Description	Total Project Cost: \$2,500,000
Bituminous Overlays/Construction	

Justification
Replacement of worn driving surfaces.

Expenditures	2021	2022	2023	2024	2025	Total
Other			2,500,000			2,500,000
Total			2,500,000			2,500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt			2,500,000			2,500,000
Total			2,500,000			2,500,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-23-002
Project Name Shaping Tractor

Priority

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

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			125,000			125,000
Total			125,000			125,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees			125,000			125,000
Total			125,000			125,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-23-003
Project Name Two (2) Patrol Trucks

Priority

Description	Total Project Cost: \$500,000
Two (2) Patrol Trucks	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			500,000			500,000
Total			500,000			500,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees			500,000			500,000
Total			500,000			500,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-23-004
Project Name Shop Supervisor Truck

Priority

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

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			35,000			35,000
Total			35,000			35,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees			35,000			35,000
Total			35,000			35,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-23-005
Project Name Quad Axle Truck

Priority

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

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			150,000			150,000
Total			150,000			150,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees			150,000			150,000
Total			150,000			150,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-23-006
Project Name Air Compressor

Priority

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

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees			15,000			15,000
Total			15,000			15,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-23-007
Project Name Mastic Machine

Priority

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

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			70,000			70,000
Total			70,000			70,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees			70,000			70,000
Total			70,000			70,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-23-008
Project Name Welding & Shop Truck

Priority

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

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			100,000			100,000
Total			100,000			100,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees			100,000			100,000
Total			100,000			100,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Highway
Contact Roland Hawk
Type Other
Useful Life Beyond 20 years
Category Other
Priority 3. Necessary

Project # 16-24-001
Project Name Bituminous Overlays/Construction

Priority

Description	Total Project Cost: \$2,500,000
Bituminous Overlays/Construction	

Justification
Replacement of worn driving surfaces.

Expenditures	2021	2022	2023	2024	2025	Total
Other				2,500,000		2,500,000
Total	<hr/>					2,500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt				2,500,000		2,500,000
Total	<hr/>					2,500,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-24-002
Project Name Engineer Truck

Priority

Description	Total Project Cost: \$35,000
Engineer Truck	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		35,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees				35,000		35,000
Total				35,000		35,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-24-003
Project Name Patrol Superintendent Truck

Priority

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

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				35,000		35,000
Total				35,000		

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees				35,000		35,000
Total				35,000		

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-24-004
Project Name Two (2) Rubber Tire Excavators

Priority

Description	Total Project Cost: \$500,000
Two (2) Rubber Tire Excavators	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				500,000		500,000
Total				500,000		500,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees				500,000		500,000
Total				500,000		500,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-24-005
Project Name Two (2) Mower Tractors

Priority

Description	Total Project Cost: \$250,000
Two (2) Mower Tractors	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				250,000		250,000
Total				250,000		250,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees				250,000		250,000
Total				250,000		250,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Highway
Contact Roland Hawk
Type Other
Useful Life Beyond 20 years
Category Other
Priority 3. Necessary

Project # 16-25-001
Project Name Bituminous Overlay/Construction

Priority

Description **Total Project Cost:** \$2,500,000
 Bituminous Overlays/Construction

Justification
 Replacement of worn driving surfaces.

Expenditures	2021	2022	2023	2024	2025	Total
Other					2,500,000	2,500,000
Total					2,500,000	2,500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt					2,500,000	2,500,000
Total					2,500,000	2,500,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-25-002
Project Name Two (2) Patrol Trucks

Priority

Description	Total Project Cost: \$500,000
Two Patrol Trucks	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					500,000	500,000
Total					500,000	500,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees					500,000	500,000
Total					500,000	500,000

Budget Impact/Other
Maintenance expenses may decrease

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-25-003
Project Name Asphalt Plant Loader

Priority

Description **Total Project Cost: \$250,000**
 Asphalt Plant Loader

Justification
 Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					250,000	250,000
Total					250,000	250,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees					250,000	250,000
Total					250,000	250,000

Budget Impact/Other
 Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-25-004
Project Name Pressure Washer

Priority

Description	Total Project Cost: \$50,000
Pressure Washer	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees					50,000	50,000
Total					50,000	50,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 16-25-005
Project Name Dozer

Priority

Description	Total Project Cost: \$300,000
Dozer	

Justification
Replacement of equipment

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					300,000	300,000
Total					300,000	300,000

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees					300,000	300,000
Total					300,000	300,000

Budget Impact/Other
Maintenance expenses may decrease.

Capital Plan

2021 *thru* 2025

Department Human Services

Wood County, WI

Contact Steven Budnik

Project # 40-21-000
Project Name Bus Purchase

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority

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. We anticipate the need to replace a 2010 bus to limit and control maintenance costs and maintain the quality of ride experiences for the elderly and disabled passengers. We also need to ensure our bus fleet is meeting DOT inspection guidelines relative to being a safe transportation provider.

Justification

We anticipate the need to replace a 2010 bus that is nearing its mileage capacity. The purchase of the bus is necessary to continue to comply with the 85.21 Transportation Grant. A new bus will also allow the department to provide a positive, and safe experience for our elderly and disabled passengers and to will reduce maintenance expenses. For example, the power lift on this bus is not reliable, and when it does not work, it is expensive to repair. The County Highway Department is unable to service power lifts; therefore, we outsource this lift repairs which is costly. In addition, a new bus will also be more fuel-efficient, which will result in a longer-term savings. The current bus will be eligible for retirement through the state 85.21 grant program.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	72,000					72,000
Total	72,000					72,000

Funding Sources	2021	2022	2023	2024	2025	Total
Other	14,400					14,400
State/Federal Grant	57,600					57,600
Total	72,000					72,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-21-001
Project Name County Facility UPS/Backup System

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 2. Urgent

Description **Total Project Cost: \$58,000**
 Replace UPS Systems and/or batteries. UPS Systems support critical network infrastructure and need proper maintenance. UPS Systems not only protect critical devices from power failure, it helps with conditioning power to these devices as well. Making sure there is consistent power and backups for power loss is a necessary part of properly maintainaing the County network. Even with generators at a few County locations, backups systems are needed to properly maintain power to devices between power loss, and the generator power being available. Without backup devices in place, these devices would power down before generator power would be available. If this occurred in the Data Center all County departments would instantly loss resources. Replace all level 4-5 devices and level 3 devices that need replacement.

Justification
 Critical infrastructure, needs to be properly maintained.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	58,000					58,000
Total	58,000					58,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	58,000					58,000
Total	58,000					58,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project #	27-21-002
Project Name	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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	180,000					180,000
Total	180,000					180,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	180,000					180,000
Total	180,000					180,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-21-003
Project Name Sheriff's Department Forensic Server

Priority

Description **Total Project Cost: \$17,500**
 Replace the Forensic Server used by the Sheriff's Department. This money has been escrowed in the PC Replacement fund. This server is on a maintenance schedule and due to be replaced in 2021.

Justification
 Needed to perform forensic activity and preserve integrity of data.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	17,500					17,500
Total	17,500					17,500

Funding Sources	2021	2022	2023	2024	2025	Total
User Fees	17,500					17,500
Total	17,500					17,500

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project # 27-21-004
Project Name County Data Storage

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority

Priority 3. Necessary

Description **Total Project Cost: \$106,000**
 Update EOL hardware, increase storage capacity for Countywide Server environment. IT currently maintains 41TB available, 25.1 for Countywide Storage, 15.9 TB designated for SO Body Cam Video. Storage needs are steadily increasing for all departments. IT needs to properly maintain and proactively manage the County Storage to meet the needs of County Departments. Storage is frequently added. Periodically the hardware that supports storage devices needs to be replaced to allow for faster, additional storage that is more reliable.

Justification
 County Data Storage is utilized by all Departments within the County to store files and applications. This system needs to be properly maintained and able to meet the storage needs of departments. Current system was installed in 2013. The County needs reliable, current equipment.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	106,000					106,000
Total	106,000					106,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	106,000					106,000
Total	106,000					106,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-21-005
Project Name Server Licensing

Priority

Description **Total Project Cost: \$55,900**
 In order to keep server infrastructure up to date and properly licensed we need current licenses. This is required in order to update servers to the latest version of Microsoft Operating System. In order to obtain patches and security fixes, servers must have a supported Operating system. The county utilizes approximately 210 Servers.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	55,900					55,900
Total	55,900					55,900

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	55,900					55,900
Total	55,900					55,900

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-21-006
Project Name Wireless System Refresh

Priority

Description **Total Project Cost: \$35,000**
 Current wireless infrastructure was purchased and installed in 2014. Several critical business functions rely on having wireless access. In order to continue to provide County wide wireless access to County resources, hardware and software needs to be properly maintained and replaced. As more devices access the County's wireless environment, additional hot spots need to be placed as well. There are approximately 120 Wireless Access Points throughout County facilities.

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Information Technology
Contact Amy Kaup
Type Other
Useful Life 10-20 years
Category Software/Equipment
Priority 2. Urgent

Project # 27-21-009
Project Name TCM License Purchase

Priority

Description **Total Project Cost: \$50,000**
 In order to retain access to current billing and historical TCM Data, the County needs to purchase the source code from Clinical Data Solutions, LLC.

Justification
 The County does not own a license to TCM, in order to continue to complete necessary billing Human Service staff need to continue to utilize TCM. Per the Licensing Agreement, Wood County needs to promptly discontinue use of all products within 30 days of termination of the license. There is a critical need to continue to use TCM for a period of time after SmartCare implementation.

Expenditures	2021	2022	2023	2024	2025	Total
Other	50,000					50,000
Total	50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-22-001
Project Name Core Switch Upgrade

Priority

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

Justification
 Core switches, like all County switches, run 24X7. It is critical that this equipment be properly maintained and replaced regularly.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		95,000				95,000
Total		95,000				95,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt		95,000				95,000
Total		95,000				95,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-22-002
Project Name Gateway Equipment - All County Locations

Priority

Total Project Cost: \$125,000

Description
 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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		125,000				125,000
Total		125,000				125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-22-003
Project Name Phone System Upgrade (VOIP)

Priority

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

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

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

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			23,000			23,000
Total			23,000			23,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt			23,000			23,000
Total			23,000			23,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-23-002
Project Name Sheriff Squad PC Replacements

Priority

Description **Total Project Cost: \$116,502**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			116,502			116,502
Total			116,502			116,502

Funding Sources	2021	2022	2023	2024	2025	Total
Debt			116,502			116,502
Total			116,502			116,502

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Department Information Technology

Wood County, WI

Contact Amy Kaup

Project #	27-23-003
Project Name	Business Continuity Equipment Refresh

Type Equipment

Useful Life

Category Major Equipment

Priority

Priority 3. Necessary

Description	Total Project Cost: \$90,000

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			90,000			90,000
Total			90,000			90,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Information Technology
Contact Amy Kaup
Type Equipment
Useful Life
Category Hardware/Software
Priority 3. Necessary

Project # 27-23-004
Project Name Backup Systems

Priority

Description **Total Project Cost: \$212,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			212,000			212,000
Total			212,000			212,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt			212,000			212,000
Total			212,000			212,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-24-001
Project Name Microsoft Server Upgrades

Priority

Description **Total Project Cost: \$56,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				56,000		56,000
Total				56,000		56,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt				56,000		56,000
Total				56,000		56,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Information Technology
Contact Amy Kaup
Type Other
Useful Life
Category Hardware/Software
Priority 3. Necessary

Project # 27-24-002
Project Name SQL Server Licenses/Upgrades

Priority

Description **Total Project Cost: \$37,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Other				37,000		37,000
Total				37,000		37,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt				37,000		37,000
Total				37,000		37,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-24-003
Project Name Citrix Upgrade

Priority

Description **Total Project Cost: \$160,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				160,000		160,000
Total				160,000		160,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt				160,000		160,000
Total				160,000		160,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Information Technology
Contact Amy Kaup
Type Other
Useful Life
Category Software/Equipment
Priority 3. Necessary

Project # 27-25-001
Project Name Office 2016 End of Life

Priority

Description **Total Project Cost: \$220,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Other					220,000	220,000
Total					220,000	220,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt					220,000	220,000
Total					220,000	220,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Information Technology
Contact Amy Kaup
Type Other
Useful Life
Category Software/Equipment
Priority 3. Necessary

Project # 27-25-002
Project Name Countywide Email System

Priority

Description **Total Project Cost: \$145,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Other					145,000	145,000
Total					145,000	145,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt					145,000	145,000
Total					145,000	145,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-25-003
Project Name Video Conferencing

Priority

Description **Total Project Cost: \$136,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					136,000	136,000
Total					136,000	136,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt					136,000	136,000
Total					136,000	136,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 27-25-004
Project Name Network Hardware Refresh

Priority

Description **Total Project Cost: \$142,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					142,000	142,000
Total					142,000	142,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt					142,000	142,000
Total					142,000	142,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Information Technology
Contact Amy Kaup
Type Other
Useful Life
Category Software/Equipment
Priority 3. Necessary

Project # 27-25-005
Project Name Firewall Replacement

Priority

Description **Total Project Cost: \$58,000**

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Other					58,000	58,000
Total					58,000	58,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt					58,000	58,000
Total					58,000	58,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Land & Water Conservation

Contact Shane Wucherpfennig

Type Equipment

Useful Life Beyond 20 years

Category Major Equipment

Priority 4. Desirable

Project # 18-21-001

Project Name Roller Crimper

Priority

Total Project Cost: \$7,500

Description

12 foot crimper roller - This crimper roller would benefit no-till and organic farmers with cover crop management. We currently have a no-till drill that we will be renting out to farmers and this crimper roller would be beneficial to rent out along with the no-till drill.

Justification

The Land & Water Conservation Department is heavily pushing for the use of no-till drills and cover cropping to minimize ground disturbance. This minimizes soil erosion and Phosphorus & Nitrogen movement to our streams, lakes and rivers. Having a roller crimper to rent to landowners will reduce chemical usage and promote cover crops for weed control and excess nutrient uptake to the plant to prevent losses through soil movement and help reduce the movement of Nitrates to groundwater.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	7,500					7,500
Total	7,500					7,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Land & Water Conservation

Contact Shane Wucherpfennig

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority 3. Necessary

Project # 18-24-001
Project Name Carlson Surveyor+ with (628) GPS Receiver

Priority

Total Project Cost: \$23,000

Description

Carlson Surveyor+ with (628) GPS Receiver - this is an instrument used for surveying projects. Used exclusively for all our survey and construction needs for installation of BMPs (Best Management Practices).

Justification

Our current instrument will be 9 years old in 2024 and will be approaching the end of its useful life. This new instrument will replace our current instrument that is used by the County Conservationist, Engineering Technician, Conservation Program Coordinator and Conservation Specialist for surveying/GPS of various projects.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				23,000		23,000
Total				23,000		23,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				23,000		23,000
Total				23,000		23,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 19-21-001
Project Name Courthouse/Jail M.E.P. Updates

Priority

Description **Total Project Cost:** \$75,000
 Courthouse/Jail Mechanical, Electrical, Plumbing (M.E.P.) Updates

Justification
 Many system components are beyond their useful life.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-21-002
Project Name Courthouse Updates & Repairs

Priority

Description **Total Project Cost:** \$75,000
 Courthouse updates & repairs

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-21-003
Project Name River Block Upates & Repairs

Priority

Description **Total Project Cost: \$50,000**
 River Block updates & repairs

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-21-004
Project Name Security Updates

Priority

Description **Total Project Cost: \$30,000**
 Security Updates

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 19-21-005
Project Name River Block Windows

Priority

Description **Total Project Cost:** \$75,000
 River Block windows

Justification
 Windows are beyond useful life and many are leaking.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Land Improvements
Useful Life 10-20 years
Category Land Improvements
Priority 2. Urgent

Project # 19-21-006
Project Name South Courthouse Parking Lot

Priority

Description	Total Project Cost: \$150,000
South Courthouse parking lot	

Justification
South lot is beyond its useful life and needs to be replaced/regraded.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 19-21-007
Project Name Courthouse Elevator

Priority

Description	Total Project Cost: \$275,000
Elevator upgrade	

Justification
Parts for current elevator controls are becoming obsolete.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	275,000					275,000
Total	275,000					275,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	275,000					275,000
Total	275,000					275,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Vehicles
Priority 3. Necessary

Project # 19-21-009
Project Name Tractor

Priority

Description **Total Project Cost: \$30,000**
 Tractor replacement

Justification
 Clearing snow/ice from sidewalks is critical to reducing County liability.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 19-22-001
Project Name Courthouse M.E.P. Updates

Priority

Description **Total Project Cost:** \$50,000
Courthouse Mechanical, Electrical, Plumbing (M.E.P.) updates

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-22-002
Project Name Courthouse Updates & Repairs

Priority

Description **Total Project Cost: \$50,000**
 Courthouse updates & repairs

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-22-003
Project Name River Block Updates & Repairs

Priority

Description **Total Project Cost:** \$75,000
 River Block updates & repairs

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-22-004
Project Name Security Updates

Priority

Description **Total Project Cost: \$30,000**
 Security updates

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 19-22-005
Project Name River Block Windows

Priority

Description	Total Project Cost: \$75,000
River Block windows	

Justification
Windows are beyond useful life and many are leaking.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 19-22-006
Project Name Fourth Courtroom

Priority

Description **Total Project Cost: \$350,000**
 Fourth courtroom

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 19-23-001
Project Name Courthouse M.E.P. Updates

Priority

Description **Total Project Cost: \$50,000**
 Courthouse Mechanical, Electrical, Plumbing (M.E.P.) updates

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-23-002
Project Name Courthouse Updates & Repairs

Priority

Description	Total Project Cost: \$50,000
Courthouse updates & repairs	

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-23-003
Project Name River Block Updates & Repairs

Priority

Description	Total Project Cost: \$75,000
River Block updates & repairs	

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-23-004
Project Name Security Updates

Priority

Description	Total Project Cost: \$30,000
Security updates	

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

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

Project # 19-23-005
Project Name Branch 1 Office Remodel

Priority

Description	Total Project Cost: \$150,000
Branch 1 office remodel	

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

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

Project # 19-23-006
Project Name Register in Probate/Juvenile Office

Priority

Description	Total Project Cost: \$35,000
Register in Probate/Juvenile office	

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 19-23-007
Project Name River Block Elevator Controls

Priority

Description	Total Project Cost: \$200,000
River Block elevator controls	

Justification
Elevator controls at end of life.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 19-24-001
Project Name Courthouse M.E.P. Updates

Priority

Description **Total Project Cost: \$50,000**
 Courthouse Mechanical, Electrical, Plumbing (M.E.P.) updates

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-24-002
Project Name Courthouse Updates & Repairs

Priority

Description **Total Project Cost: \$50,000**
 Courthouse updates & repairs

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-24-003
Project Name River Block Updates & Repairs

Priority

Description **Total Project Cost:** \$75,000
 River Block updates & repairs

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-24-004
Project Name Security Updates

Priority

Description **Total Project Cost: \$30,000**
 Security updates

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 19-24-005
Project Name Courthouse Fire Alarm

Priority

Description **Total Project Cost:** \$85,000
 Courthouse fire alarm

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				85,000		85,000
Total				85,000		85,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt				85,000		85,000
Total				85,000		85,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 19-24-006
Project Name Courthouse Boiler(s) & Heat Exchanger(s)

Priority

Description **Total Project Cost: \$500,000**
 Courthouse boiler(s) replacement and heat exchanger(s)

Justification
 Heating system is beyond its useful life.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				500,000		500,000
Total				500,000		500,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 2. Urgent

Project # 19-25-001
Project Name Courthouse M.E.P. Updates

Priority

Description **Total Project Cost:** \$50,000
Courthouse Mechanical, Electrical, Plumbing (M.E.P.) updates

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-25-002
Project Name Courthouse Updates & Repairs

Priority

Description **Total Project Cost: \$50,000**
 Courthouse updates & repairs

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Wood County, WI

Department Maintenance
Contact Reuben Van Tassel
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-25-003
Project Name River Block Updates & Repairs

Priority

Description **Total Project Cost:** \$75,000
 River Block updates & repairs

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					75,000	75,000
Total					75,000	75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 19-25-004
Project Name Security Updates

Priority

Description **Total Project Cost: \$30,000**
 Security updates

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Departmental Rent					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 19-25-005
Project Name Courthouse Transfer Switches

Priority

Description **Total Project Cost: \$50,000**
 Courthouse transfer switches

Justification
 At end of life.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Maintenance
Contact Reuben Van Tassel
Type Equipment
Useful Life 10-20 years
Category Major Equipment
Priority 3. Necessary

Project # 19-25-006
Project Name Jail Boiler Replacement

Priority

Description	Total Project Cost: \$75,000
Jail boiler replacement	

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					75,000	75,000
Total					75,000	75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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: \$115,000**
 Phase 5 is the final phase of roof replacement and will address the Business Office, Kitchen, and adjacent sections 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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	115,000					115,000
Total	115,000					115,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	115,000					115,000
Total	115,000					115,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-21-003
Project Name Pathways Renovation Phase 3

Priority

Total Project Cost: \$145,000

Description

Continuation of renovation to Level 4 of Norwood; Pathways Unit. This phase will focus on renovating the 12 bathrooms and tub room, including replacing the tub with a handicap accessible model. We will also replace ripped and outdated furniture.

Justification

Renovation of Pathways unlocked unit will be phase 3 of five focused on updating Level 4 and will include replacing flooring and paint in common areas and renovation of 12 bathrooms; offering a home-like living space for the residents of this long term care unit. This unit has not been updated since original construction in 1973 and is in need of repair.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	145,000					145,000
Total	145,000					145,000

Funding Sources	2021	2022	2023	2024	2025	Total
Debt	145,000					145,000
Total	145,000					145,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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 #1 Replacement

Priority

Total Project Cost: \$7,500

Description

Replace walk-in cooler compressor for the kitchen walk in cooler most in need.

Justification

Dietary Dept. walk-in cooler compressors are housed on the garage area and have been in service for over more than 10 years. Norwood food service is required to maintain food safely and an unexpected failure may result in loss of product and/or high cost to repair or replace. As compressors are replaced, they are being relocated outside of the building to allow better heat dissipation.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	7,500					7,500
Total	7,500					7,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center
Contact Lee Ackerman
Type Building Improvements
Useful Life 5-10 years
Category Major Equipment
Priority 3. Necessary

Project # 20-21-005
Project Name Water Heater #3 Replacement

Priority

Description **Total Project Cost: \$6,500**
 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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	6,500					6,500
Total	6,500					6,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-21-006

Project Name Boiler Burner #2

Priority

Total Project Cost: \$6,000

Description

Replace one gas-fired boiler burner.

Justification

Building heat is supplied by four modular boilers that work in tandem to produce hot water. Boiler "B" burner is past its expected life (approx. 10 years) and showed signs of deterioration at last service inspection and should be replaced prior to it failing. This will extend the usable service life of that boiler.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority 3. Necessary

Project # 20-21-007
Project Name Mini Van Replacement

Priority

Total Project Cost: \$25,000

Description

Replace 12 passenger van used to transport larger groups of clients and staff for various appointments and job duties. A quality used minivan will serve the needs of Norwood due to the relatively low miles put on annually.

Justification

Norwood uses a 12-passenger van for transporting larger groups of clients and staff, though this occurs infrequently. This van will be 19 years old in 2021 and will need to be replaced due to expected wear and age. A quality used minivan will serve the needs of Norwood due to the relatively low miles put on annually.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Larry Burt

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 2. Urgent

Project # 20-21-008
Project Name Pass Thru Warmer

Priority

Total Project Cost: \$5,500

Description

TRUE series Model #STGHFPT-1S-1S Pass Thru Warmer with stainless steel door with matching aluminum sides. Aluminum side walls & back. Stainless steel floor & ceiling. Heavy duty PVC coated wire shelves. Dimensions are 27 1/2"L x 36 1/8"D x 77 3/4" H. Watts unit of 1500 and voltage of 208-240/60/1. Entire cabinet structure and solid door are foamed in place using Ecomate Lifetime guaranteed bolt style door lock standard. Lifetime guaranteed heavy duty all metal working door handles. Designed to hold warm baked or cooked food. Cabinet is not designed to heat ambient or cold product. Cabinet designed to provide holding temperature of 140-180 degrees. Heating system controlled by exterior on/off switch and electronic temperature control.

Justification

Current pass-thru warmer purchased in 1973. With the age of the warmer, parts are costly to purchase and not readily available which creates inefficiencies in the department. Also with the age of the unit, it is not energy efficient compared to a newer unit.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	5,500					5,500
Total	5,500					5,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	5,500					5,500
Total	5,500					5,500

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-22-001
Project Name Building Security

Priority

Total Project Cost: \$45,000

Description

Norwood entrance doors are not secure during regular business hours and, therefore, vulnerable to unwelcome access. Also, glass doors do not provide strong security from armed intruder or similar threat. Front door way glass to be replaced with high impact-resistant material, doors will have an emergency locking mechanism added, an alarm may need to be connected to front doors, updated remote video intercom installed to improve after-hours monitoring. Also a keyless access point will be added to the Admissions Unit main door and exterior cameras to be added to improve surveillance of the facility by the smoking area, courtyard, and visitor parking.

Justification

Wood County Annex provides Government services, could attract hostile activity or make it a possible target for terrorist or criminal attacks. Dollars spent in preventing injury or death due to such a threat could prevent a larger financial and human-safety cost. Greater surveillance will help law enforcement should a crime be committed on our grounds, and the keyless access will allow a greater flexibility in limiting or tracking access to our psychiatric hospital.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-22-002
Project Name HVAC Renovations Phase 6

Priority

Total Project Cost: \$75,000

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 were originally operated pneumatically. 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 costs. Work has begun on updating these controls in stages in order to maintain operation of the building and its programs; phases 1-5 completed upgrading of all patient care area, Medical Records, Business Office, Kitchen, Laundry, Gym, and Maintenance Wing fan controls and individual thermostat controls for the Admissions and portions of the Pathways units. Phase 6 will replace controls for one fan and 38 thermostat controls. The remaining pneumatic controls and the air compressor supplying that system are scheduled to be eliminated by 2024.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-22-003
Project Name Pathways Renovation Phase 4

Priority

Total Project Cost: \$150,000

Description

Continuation of renovations to Level 4 of Norwood; Pathways Unit. This phase will focus on renovating 16 bedrooms, in Pathways unit. Furniture will also be replaced.

Justification

Renovation of Level 4 will continue in phase 4 of 5 focused on updating the Pathways Unit. This will include renovating 16 bedrooms including replacing cabinets, sinks, flooring, and painting; offering a home-like living space for the residents of this long term care unit. This unit has not be updated since original construction in 1973 and is in need of repairs. Updates will also include replacing furniture.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		135,000				135,000
Equip/Vehicles/Furnishings		15,000				15,000
Total		150,000				150,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-22-004
Project Name Kitchen Compressor #2 Replacement

Priority

Total Project Cost: \$7,500

Description

Replace walk-in cooler compressor for the kitchen walk in cooler most in need.

Justification

Dietary Dept. walk-in cooler compressors were originally housed in the garage area and have been in service for over more than 10 years. Norwood food service is required to maintain food safely and an unexpected failure may result in loss of product and/or high cost for unplanned repair or replace. This is the third and last walk-in cooler compressing needing to be replaced. As compressors are replaced, they are being relocated outside of the building to allow for better heat disipation.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		7,500				7,500
Total		7,500				7,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		7,500				7,500
Total		7,500				7,500

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-22-005
Project Name Power Transfer Switches

Priority

Total Project Cost: \$35,000

Description

Rebuild or replace (3) power transfer switches and install a connection switch for external generator for A/C chiller and building power.

Justification

Transfer switches are a mechanical device that is located on the exterior of the building and were installed in 2000; there are (3) in service. After 20+ years of service, they may be less reliable and vulnerable to a failure, which would leave the building without power. If this occurs in winter, heating plant would stop and patients might need to be evacuated from building. New switches should include a connection switch that allows a portable generator to be brought onsite for building and A/C service in the event of a catastrophic power failure.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Vehicles

Useful Life 10-20 years

Category Vehicles

Priority 3. Necessary

Project # 20-22-006
Project Name Work Truck

Priority

Total Project Cost: \$30,000

Description

Replace 2007 half ton pickup truck.

Justification

Norwood work pickup truck will be 15 years old in 2022 and past its expected life. Purchase of a newer 4x4 pickup will ensure that travel and site work can be safely and reliably completed. A quality used truck would meet the needs of the dept as the mileage used yearly is low.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority 3. Necessary

Project # 20-22-007
Project Name Mini Van #2

Priority

Total Project Cost: \$25,000

Description

Replace one or both minivan(s) used to transport clients and staff for various appointments and job duties as need dictates. A quality used vehicle will serve the needs of Norwood due to the relatively low miles put on annually.

Justification

Norwood uses a 12-passenger and two mini vans for most of their daily transportation of ambulatory patients and for staff travel. The 12-passenger van is scheduled to be replaced in 2021. The other two mini vans will be 14 years old in 2022 and will need to be replaced due to expected wear and age. A single newer used minivan would be suitable to replace either one or both minivans.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Larry Burt

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-22-008
Project Name Pass Thru Freezer

Priority

Total Project Cost: \$5,300

Description

TRUE series Model #STGIFPT_1S-1S Pass Thru Freezer with solid front/solid rear swing doors. Stainless Steel door & front with matching aluminum sides. Aluminum side walls & back. Stainless steel floor & ceiling. Heavy duty PVC coated wire shelves. Dimensions are 27 1/2"L x 36 1/8"D x 77 3/4" H. 3/4 horsepower motor and voltage of 115/60/1. Lifetime guaranteed bolt style door lock standard. Lifetime guaranteed heavy duty all metal working door handles. Exterior digital temperature display, available in Celsius or Fahrenheit. State of the art, electronically commutated evaporator and condenser fan motors. Automatic defrost system time-initiated, temperature-terminated.

Justification

Current pass-thru freezer purchased in 1999. With the age of the freezer, parts are costly to purchase and not readily available which creates inefficiencies in the department. Also with the age of the unit, it is not energy efficient compared to a newer unit.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		5,300				5,300
Total		5,300				5,300

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		5,300				5,300
Total		5,300				5,300

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-22-009
Project Name Lawn Mower

Priority

Total Project Cost: \$20,000

Description

Replace 72" deck zero turn mower.

Justification

Wood County Annex and Health Center is located on 21 acres of property that is maintained by maintenance staff. The current mower being used will be 15 years old by 2022 and due to be replaced. By choosing a quality model and maintaining the equipment well, our current mower should still have a trade-in value at the time of this purchase. Having a commercial mower allows the work to be done quickly, saving time spent on the task. By using Norwood Maintenance staff do this work and by dividing out the cost of the equipment and upkeep over 15 years, the savings over contracting this task is significant. Also,our staff can schedule this work around our client/staffing activities.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center
Contact Lee Ackerman
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 20-22-010
Project Name Window Replacement Phase 1

Priority

Description **Total Project Cost: \$50,000**
 Windows in the residential units to be replaced.

Justification
 Windows are over 20 years old and are less efficient than newer models; some have cracked plastic jams and visible air gaps that cause leaks which increases heating costs. Windows will be replaced on Admissions and Crossroads units first. A more secure window option will be sought for the Admission unit due to its high-risk population and the history of patient attempts to break out windows.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life Beyond 20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-23-001
Project Name HVAC Renovations Phase 7

Priority

Total Project Cost: \$80,000

Description

This will be the final phase of 7 in the effort to replace all of the pneumatically operated controls in the facility with accurate and reliable digital controls in order to maintain the working condition and efficiency of heating/cooling systems. The focus of this phase will be replacing any remaining individual room controls.

Justification

All of the HVAC controls were originally operated pneumatically. Air lines, valves, positioners, and controls are deteriorating, leaking air, and inefficient and the parts are scarce and expensive. An Energy audit performed in 2016 showed that these updates could also lower costs. Updating these controls has been done in stages in order to maintain operation of the building and its programs and spread out the cost. Phases 1-6 were completed in 2017-22 and replaced all of the controls for the air handlers and most of the individual thermostat controls. The remaining pneumatic controls and the air compressor supplying that system are scheduled to be eliminated in this phase.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			80,000			80,000
Total			80,000			80,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life 10-20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-23-002
Project Name Air Handler Rebuild

Priority

Total Project Cost: \$50,000

Description

Rebuild electric motors, replace shaft bearings, pulleys, and louvers on (24) air handler fans that serve the facility and rebuild or replace deteriorating roof fans.

Justification

All fans run 24/7, many have been in service since 1973. Due to the high quality of equipment used, it is advantageous to rebuild the existing fans over replacing with new and would save cost. This service should extend the useful life of this equipment and ensure its reliability.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-23-003
Project Name Pathways Renovation Phase 5

Priority

Total Project Cost: \$125,000

Description

Continuation of renovations to Level 4 of Norwood; Pathways Unit. This final phase will focus on replacing flooring and painting walls in common areas and staff offices, and replacing doors.

Justification

Renovation of Pathways unlocked unit will continue in phase 5 of five focused on updating Level 4. This final phase will focus on replacing flooring and painting walls and ceiling in common areas and staff offices, and replacing doors in greatest need on Crossroads and Pathways units, offering a home-like living space for the residents of this long term care unit. This unit has not be updated since original construction in 1973 and is in need of repairs.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			125,000			125,000
Total			125,000			125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			125,000			125,000
Total			125,000			125,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Land Improvements

Useful Life 5-10 years

Category Land Improvements

Priority 4. Desirable

Project # 20-23-004
Project Name Parking Lot Reseal and Stripe

Priority

Total Project Cost: \$12,000

Description

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

Justification

The parking lots were resealed and striped in 2019 and will be in need of renewal. By maintaining the topcoat, the parking lot useful life will be extended and save future costs

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			12,000			12,000
Total			12,000			12,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			12,000			12,000
Total			12,000			12,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-23-005
Project Name East Entrance Doors

Priority

Description

Total Project Cost: \$12,500

Replace existing entrance and loading dock doors.

Justification

Two entrance doors and hardware on the East side of building are heavily used and are becoming worn and in need of replacement. Installing a fiberglass door and aluminum frame will ensure a long service life for new doors and increase reliability. The garage door on loading dock is original to building and is difficult to open and close.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			12,500			12,500
Total			12,500			12,500

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			12,500			12,500
Total			12,500			12,500

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center
Contact Lee Ackerman
Type Building Improvements
Useful Life 10-20 years
Category Buildings
Priority 3. Necessary

Project # 20-23-006
Project Name Window Replacement Phase 2

Priority

Description **Total Project Cost: \$50,000**
 Windows in the Pathways and Bridgeway residential units to be replaced.

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			50,000			50,000
Total			50,000			50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life 5-10 years

Category Major Equipment

Priority 3. Necessary

Project # 20-24-001
Project Name Boiler Burner #3

Priority

Total Project Cost: \$6,000

Description
 Replace remaining gas-fired boiler burner.

Justification
 Building heat is supplied by four modular boilers that work in tandem to produce hot water. Boiler "C" will be past its expected life (approx. 10 years) in 2024 and should be replaced prior to it failing. This will extend the usable service life of that boiler.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				6,000		6,000
Total				6,000		6,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				6,000		6,000
Total				6,000		6,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority 3. Necessary

Project # 20-24-002
Project Name Food Truck

Priority

Total Project Cost: \$40,000

Description

Replace 2017 food truck.

Justification

Current 2017 pickup truck with food storage conversion will be 7 years old in 2024 and will be in need of replacement. The truck make deliveries to Wausau 5 days/week, which equals approx. 500 mile/week, At this rate, it will have around 180,000+ total miles by that time.and will be in need of replacement. This truck ensures delivery of contracted congregate food service.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000		40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life 10-20 years

Category Buildings

Priority 3. Necessary

Project # 20-24-003
Project Name Window Replacement Phase 3

Priority

Total Project Cost: \$50,000

Description

Windows will be replaced on Pathways (east) and East Wing.

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 East Wings.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center
Contact Lee Ackerman
Type Building Improvements
Useful Life Beyond 20 years
Category Buildings
Priority 5. Future Consideration

Project # 20-24-004
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	2021	2022	2023	2024	2025	Total
Construction/Maintenance				165,000		165,000
Total				165,000		165,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				165,000		165,000
Total				165,000		165,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Equipment

Useful Life Beyond 20 years

Category Major Equipment

Priority 3. Necessary

Project # 20-25-001
Project Name Boiler Replacement

Priority

Total Project Cost: \$55,000

Description

Replace one of the three non-condensing boilers used to heat Norwood with a condensing model due to age and to increase efficiency.

Justification

The three non-condensing boilers Norwood used for heating the building were installed in 2000. It is advised that 20 years is a typical life expectancy for this type of boiler, though we did extend that by 5 years by replacing the burner units in 2020-2022. We will replace the boiler with the oldest or most deteriorated burner at this time with a higher efficiency condensing boiler. This will offer a more reliable means of heating the building which is necessary to serve our clients.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					55,000	55,000
Total					55,000	55,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					55,000	55,000
Total					55,000	55,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 3. Necessary

Project # 20-25-002
Project Name Water Pipe Replacement

Priority

Total Project Cost: \$100,000

Description

Replace deteriorating galvanized Potable water pipe in Wood County Annex and Health Center.

Justification

The Wood County Annex and Health Center has original galvanized steel pipes installed in 1973 for distribution of potable water throughout the facility. These pipes have deteriorated over time which allows for large amounts of rust, sediment, and metal flakes to break loose and affect water quality and plug faucets and equipment. This deterioration creates a rough surface on the interior of the pipes, increasing the likelihood of bacteria and fungus establishing growth. This portion would be the first of a multi-phase project that would begin with replacing the main distribution lines and then the smaller distributary lines.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Norwood Health Center

Contact Lee Ackerman

Type Building Improvements

Useful Life Beyond 20 years

Category Buildings

Priority 3. Necessary

Project # 20-25-003
Project Name Chiller Water Pipe

Priority

Total Project Cost: \$20,000

Description

Replace aging underground chiller water pipe for Wood County Annex and Health Center.

Justification

The Wood County Annex and Health Center uses an outdoor water chiller unit to air condition the facility. The chilled water/glycol mixture is moved through underground PVC pipe which is subject to heaving and shifting and deterioration due to age and exposure to elements. The line has had one leak repaired in 2018. A major leak could cost significant amount to clean up glycol and may incur a fine from EPA.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					20,000	20,000
Total					20,000	20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					20,000	20,000
Total					20,000	20,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Parks & Forestry

Contact Chad Schooley

Type Vehicles

Useful Life 10-20 years

Category Vehicles

Priority 2. Urgent

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

Priority

Total Project Cost: \$40,000

Description

Fleet vehicle replacement

Justification

Fleet vehicles need to be replaced in accordance to the vehicle replacement schedule in order to avoid increasing maintenance costs and reliability issues.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-21-005
Project Name Road/Trail/Parking Lot Improvements

Priority

Description **Total Project Cost: \$40,000**
 Improvements and repairs of various roads, trails and parking lots.

Justification
 Many roads, trails, and parking lots are still original surfacing within the parks. Some areas are at end of life and require improvement to remain safe and attractive to park users.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Parks & 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

Total Project Cost: \$40,000

Description

Fleet vehicle replacement

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-22-002
Project Name Road/Trail/Parking Lot Improvements

Priority

Description **Total Project Cost: \$30,000**
 Improvements and repairs of various roads, trails and parking lots.

Justification
 Many roads, trails, and parking lots are still original surfacing within the parks. Some areas are at end of life and require improvement to remain safe and attractive to park users.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-22-003
Project Name Playground Equipment Replacement

Priority

Description **Total Project Cost: \$50,000**
 Playground equipment replacement

Justification
 In accordance with playground safety inspections, much of our existing equipment is end of life, or past. These will need to be removed as they are deemed outdated, and we would like to replace them as this occurs.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-22-004
Project Name Tractor Replacement

Priority

Description **Total Project Cost: \$40,000**
 Tractor replacement

Justification
 Tractors are an essential piece of maintenance equipment. To ensure safe and efficient operations by staff, these need to be replaced eventually with newer equipment.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Parks & Forestry

Contact Chad Schooley

Type Vehicles

Useful Life 10-20 years

Category Vehicles

Priority 2. Urgent

Project # 21-23-001
Project Name Fleet Vehicle Replacement

Priority

Total Project Cost: \$40,000

Description

Fleet vehicle replacement

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-23-002
Project Name Tractor Replacement

Priority

Description **Total Project Cost: \$40,000**
 Tractor replacement

Justification
 Tractors are an essential piece of maintenance equipment. To ensure safe and efficient operations by staff, these need to be replaced eventually with newer equipment.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-23-003
Project Name Road/Trail/Parking Lot Improvements

Priority

Description **Total Project Cost: \$40,000**
 Improvements and repairs of various roads, trails and parking lots.

Justification
 Many roads, trails, and parking lots are still original surfacing within the parks. Some areas are at end of life and require improvement to remain safe and attractive to park users.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-23-004
Project Name Playground Equipment Replacement

Priority

Description	Total Project Cost: \$50,000
Playground equipment replacement	

Justification
In accordance with playground safety inspections, much of our existing equipment is end of life, or past. These will need to be removed as they are deemed outdated, and we would like to replace them as this occurs.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Parks & Forestry

Contact Chad Schooley

Type Vehicles

Useful Life 10-20 years

Category Vehicles

Priority 2. Urgent

Project # 21-24-001
Project Name Fleet Vehicle Replacement

Priority

Total Project Cost: \$40,000

Description

Fleet vehicle replacement

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000		40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-24-002
Project Name Utility Tractor Replacement

Priority

Description	Total Project Cost: \$30,000
Utility tractor replacement	

Justification
Replacement of heavily used equipment is necessary.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-24-003
Project Name Playground Equipment Replacement

Priority

Description **Total Project Cost: \$50,000**
 Playground equipment replacement.

Justification
 In accordance with playground safety inspections, much of our existing equipment is end of life, or past. These will need to be removed as they are deemed outdated, and we would like to replace them as this occurs.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-24-004
Project Name Road/Trail/Parking Lot Improvements

Priority

Description **Total Project Cost: \$40,000**
 Improvements and repairs of various roads, trails and parking lots.

Justification
 Many roads, trails, and parking lots are still original surfacing within the parks. Some areas are at end of life and require improvement to remain safe and attractive to park users.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Parks & Forestry

Contact Chad Schooley

Type Vehicles

Useful Life 10-20 years

Category Vehicles

Priority 3. Necessary

Project # 21-25-001
Project Name Fleet Vehicle Replacement

Priority

Total Project Cost: \$40,000

Description

Fleet vehicle replacement

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					40,000	40,000
Total					40,000	40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-25-002
Project Name **Playground Equipment Replacement**

Priority

Description	Total Project Cost: \$50,000
Playground equipment replacement	

Justification
In accordance with playground safety inspections, much of our existing equipment is end of life, or past. These will need to be removed as they are deemed outdated, and we would like to replace them as this occurs.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-25-003
Project Name D3 Dozer Replacement

Priority

Description **Total Project Cost: \$45,000**
 D3 dozer replacement

Justification
 Increased use due to Forest Tech positon added maintaining forest roads and ATV trails.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					45,000	45,000
Total					45,000	45,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					45,000	45,000
Total					45,000	45,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

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

Project # 21-25-004
Project Name Road/Trail/Parking Lot Improvements

Priority

Description **Total Project Cost: \$40,000**
 Improvements and repairs of various roads, trails and parking lots.

Justification
 Many roads, trails, and parking lots are still original surfacing within the parks. Some areas are at end of life and require improvement to remain safe and attractive to park users.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					40,000	40,000
Total					40,000	40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department Sheriff and Corrections

Contact Randal Dorshorst

Type Vehicles

Useful Life 5-10 years

Category Vehicles

Priority 2. Urgent

Project # 25-21-001

Project Name Vehicles

Priority

Total Project Cost: \$1,290,025

Description

Purchase new patrol vehicles to replace high mileage vehicles currently used on patrol. Purchase new van to replace high mileage van currently used in the jail transport division to transport prisoners. Patrol vehicles accumulate between 25,000 and 30,000 miles per year, per vehicle. Prisoner transport vehicles accumulate between 60,000 and 70,000 miles per year, per vehicle. Total expenditure includes change-over costs for vehicles (e.g. lights, guards, cages, radio equipment, computer equipment, graphics and title/licensing 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 potential injury. The County and tax payers could be subject to attendant liability. At project year start, mileage per vehicle on patrol scheduled to be replaced will be at 125,000 to 140,000 miles and the transport vehicle scheduled to be replaced will be at approximately 210,000 miles. Costs in expenditure schedule for years 2022-2025 reflect an estimated two-percent increase per year due to anticipated inflation.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	227,729	257,738	262,893	268,151	273,514	1,290,025
Total	227,729	257,738	262,893	268,151	273,514	1,290,025

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	227,729	257,738	262,893	268,151	273,514	1,290,025
Total	227,729	257,738	262,893	268,151	273,514	1,290,025

Budget Impact/Other

Replacing high mileage vehicles will/should decrease future vehicle maintenance expenses.

Capital Plan

2021 *thru* 2025

Department UWSP - Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-21-001

Type Building Improvements

Project Name Green House Replacement/Refurbish

Useful Life

Category Buildings

Priority

Priority 3. Necessary

Description

Total Project Cost: \$4,300

Replace/refurbishment of campus Green House.

Justification

The project will be completed in 2020 and this requested funding from Wood County for 2021 in addition to the holdover funding from Wood County in 2020 of \$52,000.00 will then equal what the City of Marshfield has held in their 2020 C.I.P. budget for this project.

This project was initially scheduled for completion in 2019 but due to the complicated nature of the project and the timelines we were under it was not completed. We requested that the approved 2019 funding for this project be held over by Wood County into 2020 and it was minus the \$4,300.00 that we are requesting for 2021.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	4,300					4,300
Total	4,300					4,300

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	4,300					4,300
Total	4,300					4,300

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department UWSP - Marshfield

Contact Michelle Boernke

Type Equipment

Useful Life 20 Years

Category Major Equipment

Priority 3. Necessary

Project # UW-21-002
Project Name Hot Water Heater Replacement

Priority

Total Project Cost: \$8,000

Description

The domestic hot water heater that supplies the hot water for the Clark Building, the Felker Building and the Leopold Science Building needs to be replaced and upgraded. This heater not only supplies water to the restrooms and kitchen/break areas it also supplies the lab spaces. The current heater is 50 plus years old and is unreliable in producing and suppling hot water as per code.

Justification

The new water heaters are very energy efficient and with the new pump that will be included with the upgrade all of the buildings and rooms that require hot water will have it on demand.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	8,000					8,000
Total	8,000					8,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy	8,000					8,000
Total	8,000					8,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Department UWSP - Marshfield

Wood County, WI

Contact Michelle Boernke

Project #	UW-22-001
Project Name	Exterior Door Security System

Type Equipment

Useful Life 20 Years

Category Major Equipment

Priority

Priority 3. Necessary

Description	Total Project Cost: \$18,000
<p>Currently the campus has a computer controlled, automatic locking/unlocking security door system on nine 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.</p>	

Justification
<p>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.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		18,000				18,000
Total		18,000				18,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy		18,000				18,000
Total		18,000				18,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department UWSP - Marshfield
Contact Michelle Boernke
Type Building Improvements
Useful Life 20 years
Category Buildings
Priority 3. Necessary

Project # UW-23-001
Project Name Roof Replacement

Priority

Description **Total Project Cost: \$55,000**
 This funding will be used to replace the roof over the "connector", which was constructed in 2002. The existing ballasted roof will be removed and be replaced with a fully adhered EPDM structure with additional insulation.

Justification
 The integrity of the roof structure is vital in maintaining the longevity of the entire building. Based on the request, the roof will be at its design life and will need to be replaced.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			55,000			55,000
Total			55,000			55,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			55,000			55,000
Total			55,000			55,000

Budget Impact/Other

Capital Plan
Wood County, WI

2021 *thru* 2025

Department UWSP - Marshfield
Contact Michelle Boernke
Type Building Improvements
Useful Life 30 years
Category Buildings
Priority 3. Necessary

Project # UW-23-002
Project Name Felker and Clark Building Renovations

Priority

Description **Total Project Cost: \$89,000**
 The Clark Building houses the campus's main conference room for general meetings, the office of the Foundation Director, the office of the Economic Development Director, the office of the student counselor and has daily public traffic and visitors. The existing restrooms in this building do not meet ADA requirements. The flooring and wall coverings are badly degraded and need to be replaced. This funding would bring the existing restroom facilities up to ADA standards that will provide access to all staff and visitors. This project will also replace existing flooring and wall coverings in the Solution Center, which is in the Felker Building.

Justification
 These two very public areas of the campus need updating and modernizing in addition to restroom compliance changes. Customer perception of the campus needs to be addressed and these two areas are priority.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			89,000			89,000
Total			89,000			89,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy			89,000			89,000
Total			89,000			89,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Department UWSP - Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-24-001
Project Name HVAC Upgrades

Type Equipment

Useful Life 30 years

Category Major Equipment

Priority

Priority 3. Necessary

Description **Total Project Cost: \$81,000**
 AHU (air handling units) #4 and #5, both roof top units, were installed 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. These units will need to be upgraded. The replacement of the Felker Building air handling unit would be part of these upgrades also. This unit is original construction and controls the cooling for that building.

Justification
 These replacements will allow us to maintain the cooling and heating needs between the fitness center, the bookstore and the kitchen area and also the cooling needs of the Felker Building in a more energy efficient manner with upgraded technologies in controls. It will also increase reliability and decrease the possibility of costly emergency repairs.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				81,000		81,000
Total				81,000		81,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				81,000		81,000
Total				81,000		81,000

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
Wood County, WI

2021 *thru* 2025

Department UWSP - Marshfield
Contact Michelle Boernke
Type Building Improvements
Useful Life 30 years
Category Buildings
Priority 3. Necessary

Project # UW-24-002
Project Name Kitchen Upgrades

Priority

Description **Total Project Cost: \$64,000**

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. 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 and freezers.

Justification

Cost savings in electrical, cooling and heating costs due to upgrades to new efficient fixtures and appliances. Plus, increased efficiencies due to space redesign and adequate storage space.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				64,000		64,000
Total				64,000		64,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy				64,000		64,000
Total				64,000		64,000

Budget Impact/Other

Cost savings in electrical, cooling and heating costs due to upgrades to new efficient fixtures and appliances plus increased efficiencies due to space redesign and adequate storage space.

Capital Plan
Wood County, WI

2021 *thru* 2025

Department UWSP - Marshfield
Contact Michelle Boernke
Type Building Improvements
Useful Life 30 years
Category Buildings
Priority 3. Necessary

Project # UW-25-001
Project Name Flooring Replacements

Priority

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 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 area takes heavy foot traffic on a daily basis which has degraded the existing carpet.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					51,000	51,000
Total					51,000	51,000

Funding Sources	2021	2022	2023	2024	2025	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
Wood County, WI

2021 *thru* 2025

Department UWSP - Marshfield

Contact Michelle Boernke

Type Land Improvements

Useful Life 10 years

Category Land Improvements

Priority 3. Necessary

Project # UW-25-002
Project Name Arboretum Trail & Drainage Maintenance

Priority

Description **Total Project Cost: \$17,000**
 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	2021	2022	2023	2024	2025	Total
Construction/Maintenance					17,000	17,000
Total					17,000	17,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					17,000	17,000
Total					17,000	17,000

Budget Impact/Other

Capital Plan

2021 *thru* 2025

Department UWSP - Marshfield

Wood County, WI

Contact Michelle Boernke

Project # UW-25-003
Project Name Soccer & Baseball Field Parking Lot & Fence

Type Land Improvements

Useful Life 30 years

Category Land Improvements

Priority 3. Necessary

Priority

Description **Total Project Cost: \$70,000**
 Reconstruct the parking lot at the end of West 8th Street that 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).

Justification
 Installation of a new security fence (chain-link) would decrease the likelihood 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 2025 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	2021	2022	2023	2024	2025	Total
Construction/Maintenance					70,000	70,000
Total					70,000	70,000

Funding Sources	2021	2022	2023	2024	2025	Total
Tax Levy					70,000	70,000
Total					70,000	70,000

Budget Impact/Other