

Wood County, WI

Capital Plan

2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Debt								
300 S Accessibility Alterations-8 Rooms	12-21-001	3	184,791					184,791
Nurse Call System	12-21-002	2	145,000					145,000
Wanderguard Alarm Additions	12-21-003	2	17,000					17,000
Seal Parking Lot	12-21-005	3	17,376					17,376
Emergency Generator Quick Connect	12-21-006	2	20,000					20,000
300 N and S Interior Exit Doors	12-21-008	3	20,407					20,407
Bituminous Overlays/Construction	16-21-001	3	2,000,000					2,000,000
Marshfield Salt Sheds	16-21-002	3	350,000					350,000
Bituminous Overlays/Construction	16-22-001	3		2,500,000				2,500,000
Bituminous Overlays/Construction	16-23-001	3			2,500,000			2,500,000
Bituminous Overlays/Construction	16-24-001	3				2,500,000		2,500,000
Bituminous Overlay/Construction	16-25-001	3					2,500,000	2,500,000
River Block Windows	19-21-005	3	75,000					75,000
South Courthouse Parking Lot	19-21-006	2	150,000					150,000
Courthouse Elevator	19-21-007	2	275,000					275,000
River Block Windows	19-22-005	3		75,000				75,000
Fourth Courtroom	19-22-006	3		350,000				350,000
Branch 1 Office Remodel	19-23-005	3			150,000			150,000
Register in Probate/Juvenile Office	19-23-006	3			35,000			35,000
River Block Elevator Controls	19-23-007	2			200,000			200,000
Courthouse Fire Alarm	19-24-005	3				85,000		85,000
Courthouse Boiler(s) & Heat Exchanger(s)	19-24-006	3				500,000		500,000
Courthouse Transfer Switches	19-25-005	3					50,000	50,000
Jail Boiler Replacement	19-25-006	3					75,000	75,000
Roof Replacement Phase 5	20-21-001	3	115,000					115,000
Pathways Renovation Phase 3	20-21-003	3	145,000					145,000
County Facility UPS/Backup System	27-21-001	2	58,000					58,000
Server/Network Infrastructure	27-21-002	3	180,000					180,000
County Data Storage	27-21-004	3	106,000					106,000
Wireless System Refresh	27-21-006	3	35,000					35,000
TCM License Purchase	27-21-009	2	50,000					50,000
Core Switch Upgrade	27-22-001	3		95,000				95,000
Gateway Equipment - All County Locations	27-22-002	3		125,000				125,000
Phone System Upgrade (VOIP)	27-22-003	3		75,000				75,000
Web Filter Replacement	27-23-001	3			23,000			23,000
Sheriff Squad PC Replacements	27-23-002	3			116,502			116,502
Business Continuity Equipment Refresh	27-23-003	3			90,000			90,000
Backup Systems	27-23-004	3			212,000			212,000
Microsoft Server Upgrades	27-24-001	3				56,000		56,000
SQL Server Licenses/Upgrades	27-24-002	3				37,000		37,000
Citrix Upgrade	27-24-003	3				160,000		160,000
Office 2016 End of Life	27-25-001	3					220,000	220,000
Countywide Email System	27-25-002	3					145,000	145,000
Video Conferencing	27-25-003	3					136,000	136,000
Network Hardware Refresh	27-25-004	3					142,000	142,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Firewall Replacement	27-25-005	3					58,000	58,000
Debt Total			3,943,574	3,220,000	3,326,502	3,338,000	3,326,000	17,154,076

Departmental Rent

Courthouse/Jail M.E.P. Updates	19-21-001	2	75,000					75,000
Courthouse Updates & Repairs	19-21-002	3	75,000					75,000
River Block Upates & Repairs	19-21-003	3	50,000					50,000
Security Updates	19-21-004	3	30,000					30,000
Tractor	19-21-009	3	30,000					30,000
Courthouse M.E.P. Updates	19-22-001	2		50,000				50,000
Courthouse Updates & Repairs	19-22-002	3		50,000				50,000
River Block Updates & Repairs	19-22-003	3		75,000				75,000
Security Updates	19-22-004	3		30,000				30,000
Courthouse M.E.P. Updates	19-23-001	2			50,000			50,000
Courthouse Updates & Repairs	19-23-002	3			50,000			50,000
River Block Updates & Repairs	19-23-003	3			75,000			75,000
Security Updates	19-23-004	3			30,000			30,000
Courthouse M.E.P. Updates	19-24-001	2				50,000		50,000
Courthouse Updates & Repairs	19-24-002	3				50,000		50,000
River Block Updates & Repairs	19-24-003	3				75,000		75,000
Security Updates	19-24-004	3				30,000		30,000
Courthouse M.E.P. Updates	19-25-001	2					50,000	50,000
Courthouse Updates & Repairs	19-25-002	3					50,000	50,000
River Block Updates & Repairs	19-25-003	3					75,000	75,000
Security Updates	19-25-004	3					30,000	30,000
Departmental Rent Total			260,000	205,000	205,000	205,000	205,000	1,080,000

Other

Marshfield Salt Sheds	16-21-002	3	350,000					350,000
Bus Purchase	40-21-000	4	14,400					14,400
Other Total			364,400					364,400

State/Federal Grant

Bariatric EZ Stand	12-21-004	3	8,950					8,950
Bituminous Overlays/Construction	16-21-001	3	975,000					975,000
Bus Purchase	40-21-000	4	57,600					57,600
State/Federal Grant Total			1,041,550					1,041,550

Tax Levy

Radio System Master Oscillators	10-21-002	2	32,000					32,000
Furniture for Remodel/Additional Employees	11-21-001	2	9,000					9,000
Two Section Refrigerator	12-21-007	2	5,500					5,500
519 & 400 Nurse Station Flooring	12-21-009	2	9,000					9,000
400 Wing Shower	12-22-001	2		33,243				33,243
Dining Room Tables	12-22-002	3		12,000				12,000
14 Lift Recliners	12-22-003	4		14,000				14,000
Water Fountains 300/400/500/Admin	12-22-004	4		18,725				18,725
Parking Lot Lights	12-22-005	3		10,481				10,481
400 Wing Boiler Pump/Stack	12-22-006	3		31,160				31,160

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
400 Wing Closets	12-22-007	3		87,055				87,055
400/500 Public Bathrooms	12-22-008	4		59,863				59,863
400 & 500 Wing Sunroom Furniture	12-22-009	4		10,000				10,000
Bariatric EZ Lift with Scale	12-22-010	3		7,844				7,844
Convection Oven	12-23-001	3			5,000			5,000
500 South Shower Room	12-23-002	3			25,021			25,021
500 North Shower Room	12-23-003	3			25,021			25,021
500 South - First 7 Rooms	12-23-004	3			350,619			350,619
Steam Tables	12-24-001	3				6,500		6,500
14 Lift Recliners	12-24-002	4				14,000		14,000
500 South - Last 8 Rooms	12-24-003	4				440,665		440,665
400 Wing Water Heater	12-24-004	3				16,715		16,715
500 Wing Water Heater	12-24-005	3				23,375		23,375
Convection Oven	12-25-001	3					5,500	5,500
Kitchen Air Handler	12-25-002	3					100,000	100,000
500 Sprinkler System and Riser	12-25-003	3					10,000	10,000
Utility Trailer	13-21-001	3	3,800					3,800
Mobile Command Trailer	13-22-001	3		45,000				45,000
Radios	13-22-002	3		10,000				10,000
Vehicle	13-23-001	3			23,000			23,000
Video Conferencing System	13-25-001	3					10,000	10,000
Roller Crimper	18-21-001	4	7,500					7,500
Carlson Surveyor+ with (628) GPS Receiver	18-24-001	3				23,000		23,000
Kitchen Compressor #1 Replacement	20-21-004	3	7,500					7,500
Water Heater #3 Replacement	20-21-005	3	6,500					6,500
Boiler Burner #2	20-21-006	3	6,000					6,000
Mini Van Replacement	20-21-007	3	25,000					25,000
Pass Thru Warmer	20-21-008	2	5,500					5,500
Building Security	20-22-001	3		45,000				45,000
HVAC Renovations Phase 6	20-22-002	3		75,000				75,000
Pathways Renovation Phase 4	20-22-003	3		150,000				150,000
Kitchen Compressor #2 Replacement	20-22-004	3		7,500				7,500
Power Transfer Switches	20-22-005	3		35,000				35,000
Work Truck	20-22-006	3		30,000				30,000
Mini Van #2	20-22-007	3		25,000				25,000
Pass Thru Freezer	20-22-008	3		5,300				5,300
Lawn Mower	20-22-009	3		20,000				20,000
Window Replacement Phase 1	20-22-010	3		50,000				50,000
HVAC Renovations Phase 7	20-23-001	3			80,000			80,000
Air Handler Rebuild	20-23-002	3			50,000			50,000
Pathways Renovation Phase 5	20-23-003	3			125,000			125,000
Parking Lot Reseal and Stripe	20-23-004	4			12,000			12,000
East Entrance Doors	20-23-005	3			12,500			12,500
Window Replacement Phase 2	20-23-006	3			50,000			50,000
Boiler Burner #3	20-24-001	3				6,000		6,000
Food Truck	20-24-002	3				40,000		40,000
Window Replacement Phase 3	20-24-003	3				50,000		50,000
Front Entryway	20-24-004	5				165,000		165,000
Boiler Replacement	20-25-001	3					55,000	55,000
Water Pipe Replacement	20-25-002	3					100,000	100,000
Chiller Water Pipe	20-25-003	3					20,000	20,000
Fleet Vehicle Replacement	21-21-001	2	40,000					40,000
Road/Trail/Parking Lot Improvements	21-21-005	3	40,000					40,000
Fleet Vehicle Replacement	21-22-001	2		40,000				40,000
Road/Trail/Parking Lot Improvements	21-22-002	3		30,000				30,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Playground Equipment Replacement	21-22-003	3		50,000				50,000
Tractor Replacement	21-22-004	3		40,000				40,000
Fleet Vehicle Replacement	21-23-001	2			40,000			40,000
Tractor Replacement	21-23-002	3			40,000			40,000
Road/Trail/Parking Lot Improvements	21-23-003	3			40,000			40,000
Playground Equipment Replacement	21-23-004	3			50,000			50,000
Fleet Vehicle Replacement	21-24-001	2				40,000		40,000
Utility Tractor Replacement	21-24-002	3				30,000		30,000
Playground Equipment Replacement	21-24-003	3				50,000		50,000
Road/Trail/Parking Lot Improvements	21-24-004	3				40,000		40,000
Fleet Vehicle Replacement	21-25-001	3					40,000	40,000
Playground Equipment Replacement	21-25-002	3					50,000	50,000
D3 Dozer Replacement	21-25-003	3					45,000	45,000
Road/Trail/Parking Lot Improvements	21-25-004	3					40,000	40,000
Vehicles	25-21-001	2	227,729	257,738	262,893	268,151	273,514	1,290,025
Server Licensing	27-21-005	3	55,900					55,900
Green House Replacement/Refurbish	UW-21-001	3	4,300					4,300
Hot Water Heater Replacement	UW-21-002	3	8,000					8,000
Exterior Door Security System	UW-22-001	3		18,000				18,000
Roof Replacement	UW-23-001	3			55,000			55,000
Felker and Clark Building Renovations	UW-23-002	3			89,000			89,000
HVAC Upgrades	UW-24-001	3				81,000		81,000
Kitchen Upgrades	UW-24-002	3				64,000		64,000
Flooring Replacements	UW-25-001	3					51,000	51,000
Arboretum Trail & Drainage Maintenance	UW-25-002	3					17,000	17,000
Soccer & Baseball Field Parking Lot & Fence	UW-25-003	3					70,000	70,000
Tax Levy Total			493,229	1,217,909	1,335,054	1,358,406	887,014	5,291,612

User Fees

Paving Roller (Small)	16-21-003	3	80,000					80,000
Two (2) Patrol Trucks	16-21-004	3	500,000					500,000
Small Loader	16-21-005	3	150,000					150,000
Grader	16-21-006	3	200,000					200,000
Rubber Tar Pot	16-21-007	3	75,000					75,000
Paving Roller (Big)	16-22-002	3		125,000				125,000
Moving Truck	16-22-003	3		130,000				130,000
Chipper	16-22-004	3		70,000				70,000
Two (2) Routers	16-22-005	3		40,000				40,000
Quad Axle Truck	16-22-006	3		150,000				150,000
Fork-Lift	16-22-007	3		50,000				50,000
Shaping Tractor	16-23-002	3			125,000			125,000
Two (2) Patrol Trucks	16-23-003	3			500,000			500,000
Shop Supervisor Truck	16-23-004	3			35,000			35,000
Quad Axle Truck	16-23-005	3			150,000			150,000
Air Compressor	16-23-006	3			15,000			15,000
Mastic Machine	16-23-007	3			70,000			70,000
Welding & Shop Truck	16-23-008	3			100,000			100,000
Engineer Truck	16-24-002	3				35,000		35,000
Patrol Superintendent Truck	16-24-003	3				35,000		35,000
Two (2) Rubber Tire Excavators	16-24-004	3				500,000		500,000
Two (2) Mower Tractors	16-24-005	3				250,000		250,000
Two (2) Patrol Trucks	16-25-002	3					500,000	500,000
Asphalt Plant Loader	16-25-003	3					250,000	250,000
Pressure Washer	16-25-004	3					50,000	50,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Dozer	16-25-005	3					300,000	300,000
Sheriff's Department Forensic Server	27-21-003	3	17,500					17,500
User Fees Total			1,022,500	565,000	995,000	820,000	1,100,000	4,502,500
GRAND TOTAL			7,125,253	5,207,909	5,861,556	5,721,406	5,518,014	29,434,138