

Wood County, WI

Capital Plan

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Debt								
Bituminous Overlays/Construction	16-19-007	1	2,300,000					2,300,000
Courthouse Loading Dock/Sheriff's Lot	19-20-004	4		250,000				250,000
Clerk of Courts Office 3rd Floor	19-20-005	3		225,000				225,000
Fourth Courtroom	19-21-002	3			350,000			350,000
Branch 1 Office Remodel	19-21-005	3			150,000			150,000
Second Courthouse Elevator	19-22-001	4				275,000		275,000
Debt Total			2,300,000	475,000	500,000	275,000		3,550,000

Departmental Rent								
HVAC Updates	19-19-002	3	50,000					50,000
Courthouse Remodeling	19-19-006	3	100,000					100,000
Courthouse Backup Generator	19-19-007	3	85,000					85,000
Jail Sewer Lines	19-19-008	2	25,000					25,000
Sheriff's Department Entrance Remodel	19-19-012	3	40,000					40,000
Courthouse Security	19-19-013	3	115,000					115,000
Tractor for Snow Removal	19-19-014	2	25,000					25,000
Digital Controls Heat - A/C	19-20-001	3		30,000				30,000
HVAC Updates	19-20-002	3		50,000				50,000
Jail Chiller	19-20-003	3		80,000				80,000
Register in Probate/Juvenile Office	19-20-006	3		25,000				25,000
Jail Sewer Lines	19-20-007	2		25,000				25,000
Courthouse Remodeling	19-20-008	3		50,000				50,000
Courthouse Elevator Controls	19-21-001	3			85,000			85,000
HVAC/Infrastructure Updates	19-21-003	3			50,000			50,000
Jail Sewer Lines	19-21-004	2			25,000			25,000
Courthouse Remodeling	19-21-006	3			50,000			50,000
HVAC/Infrastructure Updates	19-22-002	3				50,000		50,000
Courthouse Remodeling	19-22-003	3				50,000		50,000
River Block Steps/Ramps/Railings	19-22-004	3				50,000		50,000
HVAC/Infrastructure Updates	19-23-001	3					50,000	50,000
Courthouse Remodeling	19-23-002	3					50,000	50,000
Departmental Rent Total			440,000	260,000	210,000	150,000	100,000	1,160,000

Other								
Election System Upgrade	06-20-001	3		52,350				52,350
Heavy Duty Slicer	20-19-003	3	5,600					5,600
Ice Machine Dispenser	20-19-004	3	7,340					7,340
Forest Admin Vehicle Replacement	21-19-001	3	30,000					30,000
South Park Campground Expansion	21-19-004	4	100,000					100,000
White Beach Remodel	21-19-005	2	62,500					62,500
Powers Bluff Trail Construction	21-19-006	3	5,000					5,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Sheriff's Department Forensic Server	27-21-003	3			17,500			17,500
Bus Purchase	40-19-002	4	14,400					14,400
Other Total			224,840	52,350	17,500			294,690

State/Federal Grant

South Park Campground Expansion	21-19-004	4	100,000					100,000
White Beach Remodel	21-19-005	2	62,500					62,500
Powers Bluff Entrance Road and Open Shelter	21-20-001	3		500,000				500,000
North Park Open Shelter	21-21-001	4			100,000			100,000
North Park Lower Dam Repairs	21-21-002	1			200,000			200,000
South Park Trail Paving	21-22-006	4				50,000		50,000
Bus Purchase	40-19-002	4	57,600					57,600
State/Federal Grant Total			220,100	500,000	300,000	50,000		1,070,100

Tax Levy

300 North Room Reno 3 Sets	12-19-001	3	120,000					120,000
Bladder Scanner	12-19-002	2	17,000					17,000
Steamer	12-19-003	2	6,000					6,000
4 Burner, 2 Oven Range with Griddle	12-19-004	3	6,000					6,000
Roll In Refrigerator	12-19-005	3	15,000					15,000
Ice Machine	12-19-006	3	5,000					5,000
300 South Room Reno 9 Sets	12-20-001	3		330,500				330,500
300 South Room HVAC	12-20-002	1		45,500				45,500
Dura Therm Meal Delivery System	12-20-003	3		18,000				18,000
Meal Delivery Carts	12-20-004	3		14,000				14,000
500 South Room Reno 7 Sets to 1 Single Upgrade	12-21-001	3			246,500			246,500
Convection Oven	12-21-002	3			5,000			5,000
Call Light with Security System	12-22-001	4				35,000		35,000
Closet Doors - Rooms on 400 North and South	12-23-001	4					11,500	11,500
Service Monitor	13-19-001	3	24,000					24,000
Communication Truck	13-20-001	3		35,000				35,000
New Vehicle	18-19-001	2	34,000					34,000
Roof Replacement Phase 3	20-19-001	3	100,000					100,000
HVAC Renovations Phase 3	20-19-002	3	50,000					50,000
Kitchen Compressor Replacement #1	20-19-005	3	7,500					7,500
Parking and Walkway Upkeep	20-19-008	3	50,000					50,000
Crossroads Unit Remodel	20-19-009	4	250,000					250,000
Wood County Annex Video Conference Equipment	20-19-010	4	15,337					15,337
Roof Replacement Phase 4	20-20-001	3		100,000				100,000
HVAC Renovations Phase 4	20-20-002	3		100,000				100,000
Heating Water Circulating Pump	20-20-003	3		9,000				9,000
Window Replacement Phase 2	20-20-004	3		40,000				40,000
Unit Remodel	20-20-005	3		350,000				350,000
Cabinet Replacements	20-20-006	3		25,000				25,000
Flooring Replacement	20-20-007	4		30,000				30,000
Roof Replacement Phase 5	20-21-001	3			100,000			100,000
Window Replacement Phase 3	20-21-002	3			40,000			40,000
HVAC Renovations Phase 5	20-21-003	3			100,000			100,000
Kitchen Compressor Replacement #2	20-21-004	3			7,500			7,500
Water Heater Replacement #3	20-21-005	3			7,500			7,500
Mini Van Replacement	20-21-006	3			25,000			25,000
Lobby Updates	20-21-007	4			35,000			35,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Kitchen Compressor Replacement #3	20-22-001	3				7,500		7,500
Building Security Updates	20-22-002	4				50,000		50,000
Lawn Mower Replacement	20-22-003	3				25,000		25,000
Front Entryway	20-22-004	4				165,000		165,000
Mini Van #2	20-23-001	3					25,000	25,000
New Food Truck	20-23-002	3					35,000	35,000
North Park Wood Shed	21-19-002	3	20,000					20,000
South Park Willow Run Toilet Remodel	21-19-003	2	7,000					7,000
Powers Bluff Entrance Road and Open Shelter	21-20-001	3		500,000				500,000
North Park Open Shelter	21-21-001	4			100,000			100,000
North Park Lower Dam Repairs	21-21-002	1			200,000			200,000
Nepco Walking Trail and Rip Rap Repairs	21-21-003	3			35,000			35,000
Fleet Vehicle Replacement	21-22-001	2				35,000		35,000
Dexter Trail Improvements	21-22-002	3				25,000		25,000
Single Axle Dump Truck Replacement	21-22-003	3				35,000		35,000
Powers Bluff Snow Making Equipment	21-22-004	4				400,000		400,000
D3 Cat Replacement	21-22-005	3				40,000		40,000
South Park Trail Paving	21-22-006	4				50,000		50,000
Playground Replacement	21-23-001	2					75,000	75,000
South Park 3rd Loop Restroom Replacement	21-23-002	2					35,000	35,000
Powers Bluff Maintenance Shop	21-23-003	3					100,000	100,000
Vehicles	25-19-001	2	245,086	249,988	254,988	260,088	265,290	1,275,440
Server Operating System Upgrade/Licensing	27-19-002	2	80,000					80,000
SharePoint	27-19-003	2	47,000					47,000
Countywide Email Server Upgrade	27-19-007	2	127,000					127,000
Wood County Wireless Upgrade	27-20-001	3		50,000				50,000
WC Microsoft Office Upgrade	27-20-002	3		220,000				220,000
WC Network Upgrade	27-20-003	2		150,000				150,000
WC Firewall Replacement	27-21-001	2			58,000			58,000
WC IT Server & Network Infrastructure	27-21-002	3			180,000			180,000
WC Countywide Storage	27-21-004	3			120,000			120,000
WC IT Continuity Infrastructure Part II	27-22-001	3				78,000		78,000
WC Video Conference Upgrade	27-22-002	3				75,000		75,000
Core Switch Upgrade	27-22-003	3				95,000		95,000
Gateway Equipment	27-22-004	3				95,000		95,000
County Web Filter	27-23-001	3					23,000	23,000
Cornerstone Video Conference Equipment	40-19-001	2	15,337					15,337
Library, Classroom & Office Space Renovations	UW-19-001	3	135,000					135,000
Building Perimeter Drainage	UW-20-001	3		22,000				22,000
Sidewalk and Parking Lot Repairs	UW-20-002	3		12,000				12,000
Green House Replacement/Refurbish	UW-20-003	3		37,000				37,000
Roof Replacements	UW-20-004	3		48,000	51,000			99,000
HVAC Upgrades	UW-21-001	3			36,000			36,000
Kitchen Expansion and Upgrades	UW-22-001	3				58,000		58,000
Flooring Replacements	UW-23-001	3					51,000	51,000
Exterior Door Security System	UW-23-002	3					18,000	18,000
Felker and Clark Building Upgrades	UW-23-003	3					79,000	79,000
Arboretum Trails	UW-23-004	3					14,000	14,000
City Soccer & Baseball Field Parking Lot & Fence	UW-23-005	3					68,000	68,000
Tax Levy Total			1,376,260	2,385,988	1,601,488	1,528,588	799,790	7,692,114

User Fees

Engineer Pickup	16-19-001	3	30,000					30,000
Recycle Hopper	16-19-002	3	100,000					100,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Loader (Small)	16-19-003	3	150,000					150,000
Asphalt Plant Drum	16-19-004	3	500,000					500,000
Patrol Truck	16-19-005	3	160,000					160,000
Batwing Mower and Tractor	16-19-006	3	125,000					125,000
Quad Axle Truck	16-20-001	3		150,000				150,000
Two (2) Tractors	16-20-002	3		160,000				160,000
Patrol Superintendent Truck	16-20-003	3		35,000				35,000
Commissioner's Car	16-20-004	3		35,000				35,000
Loader	16-20-005	3		200,000				200,000
Skid Steer	16-20-006	3		40,000				40,000
Dozer	16-21-001	3			200,000			200,000
Hydro-Seeder	16-21-002	3			75,000			75,000
Patrol Trucks (2)	16-21-003	3			325,000			325,000
Small Loader	16-21-004	3			150,000			150,000
Grader	16-21-005	3			200,000			200,000
Rubber Tarpot	16-21-006	3			75,000			75,000
Moving Truck	16-22-001	3				130,000		130,000
Lowboy Trailer	16-22-002	3				100,000		100,000
Rubber Tire Excavator	16-22-003	3				250,000		250,000
Chipper	16-22-004	3				70,000		70,000
Routers (2)	16-22-005	3				40,000		40,000
Quad Axle Truck	16-22-006	3				150,000		150,000
Forklift	16-22-007	3				50,000		50,000
Shaping Tractor	16-23-001	3					125,000	125,000
Patrol Trucks (2)	16-23-002	3					325,000	325,000
Shop Supervisor Truck	16-23-003	3					35,000	35,000
Quad Axle Truck	16-23-004	3					150,000	150,000
Air Compressor	16-23-005	3					15,000	15,000
Mastic Machine	16-23-006	3					70,000	70,000
Welding & Shop Truck	16-23-007	3					100,000	100,000
User Fees Total			1,065,000	620,000	1,025,000	790,000	820,000	4,320,000
GRAND TOTAL			5,626,200	4,293,338	3,653,988	2,793,588	1,719,790	18,086,904

Report criteria:

- Active Projects
- All Categories
- All Contacts
- All Departments
- All Priority data
- All Priority Levels
- All Projects
- All Source Types
- Type: B or E or L or O or V or Z