

Department/Location	Project Title	Source	FY21 Funded	FY21 Not Funded	FY22	FY23	FY24	FY25	Five Year Total
GENERAL FUND									
Building Improvement Fund									
Barton	School Roof repair	FC	7,000						7,000
Chafee School	Install Remote HVAC Access	FC	22,000						22,000
OMS	Asbestos Flooring Study	FC	30,000						30,000
OHS	VFD (HVAC) Drive Replacements	FC	15,000						15,000
Library	Side Entrance Portico	FC	15,000						15,000
Library	Mold Remediation	FC	50,000						50,000
Carbuncle	Stain Decking	FC	15,000						15,000
Town Hall	Surveillance System	FC	18,000						18,000
Town Hall	Flooring Replacement	FC	50,000						50,000
Town Hall/ Senior Ctr	ADA Upgrades	FC	31,498						31,498
OCC & DPW	Security Systems	FC	36,000						36,000
OHS & OMS	Grease Traps and Air Conditioning Units	FC	25,000						25,000
OMS	Exterior Doors Electronic Access	FC	22,936						22,936
OHS	Refinish Gymnasium Floor	FC	30,000						30,000
Chaffee & Barton	Replace Restroom Counters	FC		40,000					40,000
OHS	Carpet Replacement	FC			50,000				50,000
Town Hall	Smoke Detector Replacements	FC			60,000				60,000
Town Hall	Air Handler Replacement	FC			12,000				12,000
Library	Carpet Replacement	FC			25,000				25,000
Library	Wall Repainting	FC			25,000				25,000
Various	Digital Signs - Town Hall, OHS, OMS	FC				30,000			30,000
Library	Upgrade of HVAC Controls	FC				34,000			34,000
Library	Chiller Replacement	FC				100,000			100,000
									-
									-
TOTAL Building Improvement Fund			FC 365,000	40,000	172,000	164,000	-	-	743,434
Council On Aging									
COA	Senior Center Kitchen Renovation			75,000					75,000
COA	Van for Service Expansion	Grant	51,570						51,570
		FC	12,893						12,893
TOTAL COA			64,463	75,000	-	-	-	-	139,463
Department of Public Works									
Highway	Roadway Rehab/Public Safety Engineering	Levy	500,000		500,000	500,000	500,000	500,000	2,500,000
Highway	Leicester Street Bridge Rehabilitation	Possible Legislative funding		550,000					
Highway	McKinstry Pond Dam Rehabilitation	Possible Legislative funding		700,000					
Fleet	Replace No. 34 with 10 Wheel Dump & Spread			300,000					450,000
Fleet	Replace Dump/Spreaders Bodies No.31 & 60	FC- Lease	150,000	100,000					100,000
Fleet	Replace Frame Rails & Body No. 33			150,000					150,000
Fleet	Purchase Facilities Van	Levy - Lease	40,000						40,000
Fleet	Purchase Trash Truck	Avail Fund	139,000						139,000
Fleet	Replace No. 49 with Aerial Tree Truck				250,000				250,000
Fleet	Replace No. 58 with F550 Chipper Body				150,000				150,000
Fleet	Purchase a Skidsteer Loader				100,000				100,000
Fleet	Replace No. 53 with F550 Crew Truck					125,000			125,000

Department/Location	Project Title	Source	FY21	FY21	FY22	FY23	FY24	FY25	Five Year Total
Fleet	Replace Backhoes No. 56 with Rubber Tire Excavator					200,000			200,000
Fleet	Replace No. 37 with a New Dump/Spread						250,000		250,000
Fleet	Replace No. 44 with a New Dump/Spread						250,000		250,000
Fleet	Replace No. 43 with a New Wheel Loader						275,000		275,000
Fleet	Replace No. 32 with a New Dump Spreader							250,000	250,000
Facilities	Demolition - Joslin School Annex	Avail Fund	53,000						
Facilities	Chaffee & Barton Foundation Repair	MSBA		90,000					90,000
Facilities	Chaffee & Barton Exterior Siding Repair			400,000					400,000
Facilities	All Schools Parking Lot Crack Fill	REV		50,000					50,000
Facilities	Office Space Exploration/rehab/lease	FC	80,000						
Facilities	Chaffee & Barton Replace Rubber Gym Floors				143,000				143,000
Facilities	Pave Barton School Overflow Parking Lot				70,000				70,000
Facilities	Pave in front of OMS Garage Doors				25,000				25,000
Parks & Cemetery	Chaffee Playground Rehab	FC	40,000						
Parks & Cemetery	Ruel Field Paving			340,000					
Parks & Cemetery	Carbuncle Parking Lot - Phase II				100,000				
Parks & Cemetery	OHS/North Cemetery Access	Separate Article		21,000					
Parks & Cemetery	Pave North Cemetery	Avail Fund	85,000						
Parks & Cemetery	OHS Softball Backstop			125,000					125,000
Parks & Cemetery	Greenbriar Tennis Court Reconstruction				150,000				150,000
Parks & Cemetery	Replace Ruel Field Lighting				300,000				300,000
Parks & Cemetery	Artificial Turf Playing Field Feasability Study	TF	25,000						25,000
Parks & Cemetery	Greenbriar Restroom Facility	FC	35,000						35,000
		TF	40,000						
Recreation	Ruel Field Irrigation			200,000					200,000
Recreation	New Field Development						500,000		500,000
									-
TOTAL Department of Public Works			1,187,000	3,026,000	1,788,000	825,000	1,775,000	750,000	7,342,000
EMS/Fire Department									
EMS/Fire	Renovations to North Fire Station			250,000					250,000
EMS/Fire	E4/R1 Replacement (one vehicle)			650,000					650,000
EMS/Fire	Command Vehicle Repacement	Levy-Lease	60,000						60,000
EMS/Fire	R3/P1 Replacement with one F350			68,000					68,000
EMS/Fire	Fire Hose and Nozzle Replacement			23,000					23,000
EMS/Fire	SCBA/Cascade System Replacement	FC	137,500		77,090				214,590
EMS/Fire	New Air Bag Rescue Kit			40,000					40,000
EMS/Fire	Purchase new Lukas III CPR Device			14,500					14,500
EMS/Fire	Ambulance 2 Replacement	RRFA			250,000				250,000
EMS/Fire	Station 1 Roof and Garage Doors at both stations				150,000				150,000
EMS/Fire	Car 2 Replacement				60,000				60,000
EMS/Fire	Engine 3 Replacement					600,000			600,000
EMS/Fire	Stryker Stretcher and Powerload System					40,000			40,000
EMS/Fire	Ambulance 1 Replacement						220,000		220,000
TOTAL EMS/Fire Department			197,500	1,045,500	537,090	640,000	220,000	-	2,640,090
Oxford Community Center									
OCC	Generator	FEMA	46,857						46,857
		FC	13,143						

Department/Location	Project Title	Source	FY21	FY21	FY22	FY23	FY24	FY25	Five Year Total
TOTAL Oxford Community Center			60,000	-	-	-	-	-	46,857
Police Department									
OPD	Taser X2	FC	25,662						25,662
TOTAL Police Department			25,662	-	-	-	-	-	25,662
School Department									
District	Math Curriculum	FC	126,000	-	-	-	-	-	126,000
OHS & OMS	Fiber Network Switches	FC	38,815		-	-	-	-	38,815
OHS	Furniture			111,000					111,000
OHS	Scoreboards			58,000					58,000
OHS	Bleachers			120,204					120,204
OHS	Media Center Furniture			70,500					70,500
TOTAL School Department			164,815	359,704	-	-	-	-	524,519
Town Manager/Selectmen									
Town Hall	Shared Vehicle - Inspections	Avail Fund	26,000	-	26,000				52,000
Townwide	Branding and Wayfinding Signage	FC	60,000						60,000
Bandstand/Common	ADA Compliant Ramp/Walkway/Parking			146,802					146,802
Joslin Park	Beautification Project	Done		26,800					26,800
Town Hall	Document Scanning and Destruction			57,128					57,128
Townwide	Green Communities Projects	Grant	219,628		283,172	172,406	1,146,402		1,821,608
		FC	27,970		30,490	52,400	270,730		381,590
									-
									-
TOTAL Town Manager Selectmen			333,598	230,730	339,662	224,806	1,417,132	-	2,545,928
GENERAL FUND TOTAL			2,398,038	4,776,934	2,836,752	1,853,806	3,412,132	750,000	14,007,953
ENTERPRISE FUNDS									
Sewer Enterprise									
Sewer	Oxford Center Sewer Feasibility Study	RE	40,000	-					40,000
Sewer	Pump Replacement (Various Locations)			60,000					60,000
TOTAL Sewer Enterprise			40,000	60,000	-	-	-	-	100,000

GRAND TOTAL 2,438,038.00

SOURCES

(1,011,982.77)	Free Cash	1,415,482.00
(600,000.00)	Levy	(250,000.00) Stabilization
(336,198.00)	Grants & Trusts	(50,000.00) Compensated Absence Fund
-	Ambulance Receipts	(100,000.00) Cable Access
(192,000.00)	OTS Donation Account	(3,499.23) Remainder
(85,000.00)	Cemtery Perpetual Care	1,011,982.77
(46,857.23)	FEMA	
(126,000.00)	Building Inspector Revolving Fund	
(40,000.00)	Sewer Retained Earnings (91,535.00 avail)	
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