

Department/Location	Project Title	Source	FY21	FY21	FY22	FY23	FY24	FY25	Five Year Total	
				Funded						
GENERAL FUND										
Building Improvement Fund										
Barton	School Roof repair	FC	7,000	Not Funded					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 Acccess	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	Grant	51,570		75,000				75,000	
COA	Van for Service Expansion	FC	12,893						51,570	
									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/Spreader 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/Spreader					250,000			250,000	
Fleet	Replace No. 44 with a New Dump/Spreader					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		90,000				90,000	
Facilities	Chaffee & Barton Foundation Repair	MSBA			400,000				400,000	
Facilities	Chaffee & Barton Exterior Siding Repair				50,000				50,000	
Facilities	All Schools Parking Lot Crack Fill	REV				143,000			143,000	
Facilities	Office Space Exploration/rehab/lease	FC	80,000			70,000			70,000	
Facilities	Chaffee & Barton Replace Rubber Gym Floors					25,000			25,000	
Facilities	Pave Barton School Overflow Parking Lot									
Facilities	Pave in front of OMS Garage Doors									
Parks & Cemetery	Chaffee Playground Rehab	FC	40,000		340,000					
Parks & Cemetery	Ruel Field Paving					100,000				
Parks & Cemetery	Carbuncle Parking Lot - Phase II									
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 Feasibility Study	TF	25,000						25,000	
Parks & Cemetery	Greenbriar Restroom Facility	FC	35,000						35,000	
Parks & Cemetery		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 Replacement	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)	Cemetery Perpetual Care	
(46,857.23)	FEMA	
(126,000.00)	Building Inspector Revolving Fund	
(40,000.00)	Sewer Retained Earnings (91,535.00 avail)	