



TOWN OF OXFORD
CAPITAL PLAN FY23-FY28

Department/Location	Project Title	Source	FY23	FY23	FY24	FY25	FY26	FY27	FY28	Six Year Total
Funded				Not Funded						
GENERAL FUND										
Building Improvement Fund										
Fire HQ	Replace HVAC System		30,000							30,000
Fire HQ	Fire HQ Roof Replacement		275,000							275,000
Library	HVAC Controls		34,000							34,000
Library	Chiller Replacement				100,000					100,000
Library	Wall Repainting					25,000				25,000
Senior Center	Roof Replacement						100,000			100,000
Library	Building envelope repair							400,000	400,000	800,000
Chaffee	Exterior Siding Repair		234,000							234,000
Barton	Exterior Siding Repair		234,000							234,000
Barton	Replace 19,000 sf Ballasted EPDM Roof				570,000					570,000
Chaffee	Replace 11,500 sf Ballasted EPDM Roof				345,000					345,000
OHS	Replace 26,500 sf Ballasted EPDM Roof				795,000					795,000
Chaffee/Barton	Repoint Chimneys					37,120				37,120
Barton	Flooring replacement						108,000			108,000
Chaffee/Barton	Refinish Gym Floor						143,000			143,000
OHS	Refinish Auditorium Floor								TBD	-
Townwide	Contingency		93,000							93,000
TOTAL Building Improvement Fund		FC	900,000	-	1,810,000	62,120	351,000	400,000	400,000	3,923,120
Department of Public Works										
Highway	Roadway Rehabilitation	Split Funded	512,320		500,000	500,000	500,000	500,000	500,000	3,012,320
Highway	McKinstry Pond Dam Rehabilitation	Split Funded	800,000							800,000
Highway	Hardwood St. Bridge Clean and Paint				300,000					300,000
Highway	Old Webster Road Culvert Rehabilitation					450,000				450,000
Highway	Hall Road Culvert Rehabilitation						200,000			200,000
Fleet	Replace Body, Dump Spreaders on No. 31 & 60	FC	100,000							100,000
Fleet	Replace Body, Dump Spreader & Rails on No. 33	FC	50,000	100,000						50,000
Fleet	Replace No. 53 with F550 Crew Truck			150,000						-
Fleet	Replace Backhoes No. 56 with Rubber Tire Excavator				175,000					175,000
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 Trailer Chipper					80,000				80,000
Fleet	Replace No. 32 with a New Dump Spreader						250,000			250,000
Fleet	Replace No. 39 Dump Truck with New F-350 Dump Truck							80,000		80,000
Fleet	Replace No. 48 Dump Truck with New F-350 Dump Truck							80,000		80,000
Fleet	Replace No. 61 Trackless with New Trackless Tractor							150,000		150,000
Fleet	Purchase/lease new mini-excavator								150,000	150,000
Parks & Cemetery	Ruel Field Irrigation	FC	100,000							100,000
Parks & Cemetery	Ruel Field Cameras			20,000						-
Parks & Cemetery	Ruel Field Paving				340,000					340,000
Parks & Cemetery	Replace Ruel Field Lighting					300,000				300,000
Parks & Cemetery	Main Street Pedestrian Improvements	Split Funded	187,680							187,680
TOTAL Department of Public Works			1,750,000	270,000	1,565,000	1,605,000	950,000	810,000	650,000	7,330,000
EMS/Fire Department										
EMS/Fire	Ambulance 2 Replacement	RRFA	300,000							300,000
EMS/Fire	Ambulance 1 Replacement	RRFA			300,000					300,000

Department/Location	Project Title	Source	FY23	FY23	FY24	FY25	FY26	FY27	FY28	Six Year Total
EMS/Fire	Renovation/Addition Fire Station 2	TBD			1,500,000					1,500,000
EMS/Fire	Forestry 2 Replacement	TBD				200,000				200,000
EMS/Fire	Water Tender 1 Replacement	TBD					700,000			700,000
EMS/Fire	Ambulance 3 Replacement	RRFA						325,000		325,000
EMS/Fire	Ladder 2 Fire Suppression/Aerial Ladder Replacement	TBD							2,000,000	2,000,000
TOTAL EMS/Fire Department			300,000	-	1,800,000	200,000	700,000	325,000	2,000,000	5,325,000
Town Hall										
Memorial Hall	Network Cabling				46,000					46,000
										-
TOTAL Town Hall			-	-	46,000	-	-	-	-	46,000
School Department										
OHS	Replace Column Caulking	School Funds	26,551	-						26,551
OHS	Auditorium projector & audio	School Funds	87,048							87,048
Chaffee	Flooring replacement	School Funds	67,500							67,500
OMS	Refinish Gym Floor	School Funds	30,000							30,000
Chaffee/Barton	Blinds	School Funds				25,030				25,030
OHS	Media Center Furniture	School Funds				70,500				70,500
OHS	Classroom Furniture	School Funds					111,000			111,000
Barton	Pave overflow lot						70,000			70,000
OHS	Music Room & Media Center Carpeting	School Funds						40,517		40,517
OHS	Wood Shop Safety Upgrades							120,000		120,000
OHS	Band Uniforms	School Funds						30,000		30,000
OHS	Auditorium projector & audio	School Funds						25,000		25,000
District	Fleet Replacement								50,000	50,000
OHS	Backstop for Softball Field								125,000	125,000
OHS	Baseball & Softball Digouts								TBD	-
OHS	Football Field Feasibility (Turf Field)								TBD	-
OHS	Fencing								TBD	-
TOTAL School Department			211,099	-	-	95,530	181,000	215,517	175,000	878,146
Town Manager/Selectmen										
Townwide	Green Communities Projects	Grant	225,932		230,220	464,385	690,432	TBD	TBD	1,610,969
		FC	59,630		30,490		303,183			393,303
DPW/Parks	ADA Compliant Bandstand/Walkway/Handicap Area/Garage	FC	196,802							196,802
										-
TOTAL Town Manager Selectmen			482,364	-	260,710	464,385	993,615	-	-	2,201,074
GENERAL FUND TOTAL			3,643,463	270,000	5,481,710	2,427,035	3,175,615	1,750,517	3,225,000	19,703,340
ENTERPRISE FUNDS										
Sewer Enterprise										
Sewer Enterprise	Sewer Pump Replacements	RE	75,000	-						75,000
										-
TOTAL Sewer Enterprise			75,000	-	-	-	-	-	-	75,000

GRAND TOTAL 3,718,463.00

(2,341,432.00)
-
(300,000.00)
(225,932.00)
(565,000.00)
(211,099.00)
(75,000.00)
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SOURCES

Free Cash
Levy
Ambulance Fund
Grants & Trusts
Re-purpose Article
School Funds
Sewer Retained Earnings (290,885 avail)

FREE CASH

3,441,729.00
(667,000.00) STM 10/21
(41,000.00) Assessors valuation
(250,000.00) Stabilization
(50,000.00) Compensated Absence Fund
(65,000.00) OPEB
(27,297.00) Remainder
2,341,432.00 Capital Plan