



TOWN OF OXFORD
CAPITAL PLAN FY24-FY29

Department/ Location	Project Title	Source	FY24	FY24 Funded	FY24 Not Funded	FY25	FY26	FY27	FY28	FY29	Six Year Total
General Fund											
Building Improvement Fund											
OHS	Replace HVAC Variable Frequency Drives (VFD)		8,000								8,000
Police HQ	Refinish Garage Floor		9,000								9,000
All Schools	Glycol Study for HVAC Systems		25,000								25,000
Library	Chiller & HVAC Controls Replacement		298,000								298,000
Town Hall	Window replacement		15,000			185,000					200,000
Barton St	Demoliton of 3 Barton St					75,000					75,000
Chaffee/Barton	Foundation Repairs					562,000					562,000
Library	Wall Repainting					25,000					25,000
OHS	Replace HVAC 60 Ton Condenser Coil					140,000					140,000
Senior Center	Roof Replacement		100,000								100,000
Police HQ	Upgrade Dry Sprinkler System					15,000					15,000
DPW Garage	Exterior Wall Repair					50,000					50,000
DPW Garage	Replace Hydraulic Lift					200,000					200,000
DPW HQ	Office Expansion					30,000					30,000
Barton	Flooring Replacement						108,000				108,000
Chaffee/Barton	Refinish Gym Floor						143,000				143,000
Library	Building Envelope Eepair						400,000				400,000
OHS	Refinish Auditorium Floor									TBD	-
	Contingency		45,000								45,000
TOTAL Building Improvement Fund				FC	500,000	-	987,000	295,000	651,000	-	2,433,000
Department of Public Works											
Highway	Roadway Rehabilitation	FC	500,000			500,000	500,000	500,000	500,000	500,000	3,000,000
Highway	Culvert Repair/Rehabilitation	FC			25,000	25,000	25,000	25,000	25,000	25,000	125,000
Highway	Pedestrian Facilities Improvements	FC	25,000			25,000	25,000	25,000	25,000	25,000	150,000
Highway	Culvert & Bridge Asset Management	FC	55,000								55,000
Highway	Hardwood St. Bridge Clean and Paint	FC	350,000								350,000
Highway	Old Webster Road Culvert Rehabilitation					450,000					450,000
Highway	Miscellaneous Bridge Repairs					60,000			600,000		660,000
Highway	Barton St Sidewalk & Parking Lot Construction						180,000				180,000
Highway	Hall Road Culvert Rehabilitation						200,000				200,000
Fleet	Replace Body, Dump Spreader & Rails on No. 33	FC	100,000		50,000						100,000
Fleet	Replace No. 53 with F550 Crew Truck				150,000	150,000					150,000
Fleet	Replace No. 44 with a New Dump/Spreader				250,000	250,000					250,000
Fleet	Replace Backhoes No. 56 w/New Backhoe & Attachments				175,000	175,000					175,000
Fleet	Replace No. 48 Dump Truck with New F-350 Dump Truck		80,000								80,000
Fleet	Replace DPW Admin/Facilities Vehicles	FC			35,000	70,000	35,000				105,000
Fleet	Replace No. 43 with a New Wheel Loader						275,000				275,000
Fleet	Replace Trailer Chipper						80,000				80,000
Fleet	Replace Facilities E250 w/Van						45,000				45,000
Fleet	Replace Facilities F150 w/Van							45,000			45,000
Fleet	Replace No. 32 with a New Dump Spreader							250,000			250,000
Fleet	Replace Street Sweeper								275,000		275,000
Fleet	Replace No. 39 Dump Truck with New F-350 Dump Truck								80,000		80,000
Fleet	Replace No. 61 Trackless with New Trackless Tractor									200,000	200,000



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Fleet	Replace No. 59 with a New Dump/Spreader								250,000	250,000	
Fleet	Purchase/lease new mini-excavator								150,000	150,000	
Fleet	Replace Facilities E250 w/Van								45,000	45,000	
Parks & Cemetery	Ruel Field Improvements		25,000		40,000					25,000	
Parks & Cemetery	Cemetery/Grounds Equipment	FC	25,000							25,000	
Parks & Cemetery	Ruel Field Paving				350,000					350,000	
Parks & Cemetery	Greenbriar Restroom Facility				105,000					105,000	
Parks & Cemetery	Replace Ruel Field Lighting					300,000				300,000	
TOTAL Department of Public Works			1,160,000		725,000	2,160,000	1,665,000	1,720,000	830,000	995,000	8,530,000
EMS/Fire Department											
EMS/Fire	Ambulance 1 Replacement	RRFA	375,000							375,000	
EMS/Fire	Renovation/Addition Fire Station 2	Borrow			1,500,000	1,500,000				1,500,000	
EMS/Fire	Forestry 2 Replacement				200,000					200,000	
EMS/Fire	Water Tender 1 Replacement					700,000				700,000	
EMS/Fire	Ambulance 3 Replacement						325,000			325,000	
EMS/Fire	Ladder 2 Fire Suppression/Aerial Ladder Replacement							2,000,000		2,000,000	
TOTAL EMS/Fire Department			375,000		1,500,000	1,700,000	700,000	325,000	2,000,000	-	5,100,000
Town Hall											
TOTAL Town Hall			-		-	-	-	-	-	-	
School Department											
OHS	Replace 26,500 sf Roof	Capital Exclusion			1,060,000					-	
Chaffee	Replace 49,000 sf Roof	Capital Exclusion			1,085,000					-	
Barton	Replace 46,000 sf Roof	Capital Exclusion			1,349,000					-	
OMS	Gym Curtain	School Funds	20,278							20,278	
OHS	Classroom Furniture	School Funds	28,247							28,247	
OHS	Auditorium Audio Upgrades	School Funds			25,000					25,000	
Chaffee	Flooring Replacement	School Funds			67,500					67,500	
OMS	Science Lab Furniture	School Funds			92,430					92,430	
Chaffee/Barton	Repoint Chimneys	School Funds				37,120				37,120	
OHS	Media Center Furniture	School Funds				70,500				70,500	
OMS	Auditorium projector & audio	School Funds					25,000			25,000	
OHS	Band Uniforms	School Funds					30,000			30,000	
OHS	Music Room & Media Center Carpeting	School Funds					40,517			40,517	
OHS	Wood Shop Safety Upgrades	School Funds						120,000		120,000	
Barton	Pave overflow lot					70,000				70,000	
District	Fleet Replacement							50,000		50,000	
OHS	Backstop for Softball Field							125,000		125,000	
Chaffee	Repave Parking Lot							230,000		230,000	
OHS	Baseball & Softball Dugouts							TBD		-	
OHS	Football Field Feasibility (Turf Field)							TBD		-	
TOTAL School Department			48,525		3,494,000	184,930	107,620	70,000	215,517	405,000	1,031,592
Oxford Community Center											
OCC	Community Center Improvement Design Engineering	Borrow	-		4,075,880					4,075,880	
TOTAL OCC			-		4,075,880	-	-	-	-	4,075,880	



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Town Manager/Selectmen											
Townwide	Green Communities Projects	Grant	230,220		464,385	690,432	TBD	TBD	TBD	1,385,037	
		FC	30,490			303,183				333,673	
Town Hall	Wheelchair Ramp Upgrade	FC	500,000								
Townwide	French River Multi-Modal Trail	-	-	350,000	350,000	300,000	6,000,000	TBD	TBD	6,650,000	
	TOTAL Town Manager Selectmen		760,710							8,368,710	
	GENERAL FUND TOTAL		2,844,235	#	10,144,880	5,846,315	4,061,235	8,766,000	3,045,517	1,400,000	25,463,302
ENTERPRISE FUNDS											
Sewer Enterprise											
	TOTAL Sewer Enterprise		-		-	-	-	-	-	-	
				GRAND TOTAL \$ 2,844,235							