



**TOWN OF OXFORD**  
**CAPITAL PLAN FY24-FY29**

Department/ Location	Project Title	Source	FY24	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Total	
Funded				Not Funded							
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/Facilites 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 Facilites E250 w/Van					45,000				45,000	
Fleet	Replace Facilites 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 Facilites 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 Digouts								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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Department/ Location	Project Title	Source	FY24	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Total
<b>Town Manager/Selectmen</b>										
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
<b>TOTAL Town Manager Selectmen</b>			<b>760,710</b>	350,000	814,385	1,293,615	6,000,000	-	-	8,368,710
<b>GENERAL FUND TOTAL</b>			<b>2,844,235</b>	<b># 10,144,880</b>	<b>5,846,315</b>	<b>4,061,235</b>	<b>8,766,000</b>	<b>3,045,517</b>	<b>1,400,000</b>	<b>25,463,302</b>
<b>ENTERPRISE FUNDS</b>										
<b>Sewer Enterprise</b>										
<b>TOTAL Sewer Enterprise</b>			<b>-</b>	-	-	-	-	-	-	-
<b>GRAND TOTAL \$ 2,844,235</b>										