

TOWN OF OXFORD IMPROVEMENT CAPITAL REPORT

Date: April 10, 2015

Item Description	Dept #	History of Expenditures per Fiscal Year										Total 10 Yr History	Requested Expenditures per Fiscal Year					Total 5 Yr Requested		
		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014		2016	2017	2018	2019	2020			
MISC. DEPARTMENTS																				
LIBRARY-SECURITY SYSTEM FOR MATERIALS	610											0						0		
PURCHASE EQUIPMENT FOR USE BY ACCESS OXFORD	154											0						0		
TOWN CLERK VOTING MACHINES	161											0						0		
PURCHASE COA VAN	541		30,000									30,000						0		
POSTAGE METER REPLACEMENT	154			20,000								20,000						0		
FINANCE-VALUATION SOFTWARE	154				25,000							25,000						0		
UPGRADE LAPTOPS IN CRUISERS	154				26,000							26,000						0		
UPDATE MAPS/GIS	132										25,000	25,000						0		
FINANCE-FMS SOFTWARE	154				250,000							250,000						0		
TOWN WIDE DOCUMENT MGMT SYSTEM(HARDWARE/SOFTWARE)	154											0						0		
POSTAGE METER REPLACEMENT-Town Hall	154										10,974	10,974						0		
LAND MANAGEMENT (primarily Conservation which is now p/o DPW)																				
CARBUNCLE POND DE-WEEDING	170											0						0		
POND DE-WEEDING	170				4,800							4,800						0		
MASS TECH COLLABORATIVE - MATCHING FUNDS	170					4,050						4,050						0		
CARBUNCLE POND DE-WEEDING	170					4,800						4,800						0		
52 DUDLEY ROAD CONSERVATION REST	170					5,000						5,000						0		
POND DE-WEEDING	170							3,650				3,650						0		
FACILITIES MAINTENANCE																				
NEW PHONE SYSTEM-Town Hall	154											0	43,000					43,000		
TOWN HALL PARTIAL ROOF REPLACEMENT	192	65,000										65,000						0		
TOWN HALL ROOF REPLACEMENT	192		30,000									30,000						0		
TOWN HALL CLOCK TOWER REPAIR	192											214,500	214,500	288,000				288,000		
HS HVAC Hard/Software	199										34,000		34,000					0		
DEMOLISH 5 SIGOURNEY STREET/GRADE/PAVE	199										65,000		65,000					0		
NATURAL GAS CONVERSION (450 Main St and Other Municipal Bldgs)	199										350,000		350,000					0		
MASONRY Repairs to OCC Chimney	199										24,000		24,000					0		
Storm Shutters-EOC-Police Headquarters	199											0						0		
LIBRARY PRESERVATION(Leaking in Entrance area)	199										12,000	12,000	110,000					110,000		
POLICE	199											0								
503 MAIN STREET-LAND ACQUISITION	210											0						0		
POLICE BLDG STUDY	210	5,000										5,000						0		
POLICE STATION ARCHITECTURAL DESIGNS	210		110,000									110,000						0		
2-Police Cruisers	210			64,567								64,567						0		
POLICE STATION DESIGN	210			225,000								225,000						0		
POLICE STATION CONSTRUCTION	210				4,250,000							4,250,000						0		
2-Police Cruisers	210				69,780							69,780						0		
2-Police Cruisers	210					82,000						82,000						0		
POLICE RADIO VOTING SYSTEM	210										29,000		29,000					0		
POLICE-Recording Upgrade	210										25,000		25,000					0		
Police Cruisers (Interceptors) 2 per year (carryover unfunded)	210										42,250	43,550	50,000	135,800	259,500	110,000	115,000	120,000	125,000	729,500
FIRE/EMS																				
EMS VEHICLE REPLACEMENT	230											0						0		
REPAIRS TO FORESTRY TRUCK #2	230											0						0		
EMS VEHICLE REPLACEMENT	230											0						0		
EMS VEHICLE REPLACEMENT	230											0						0		
REPAIRS TO 1980 HAHN CUSTOM FIRE TRUCK	230											0						0		
PURCHASE OF HUGUENOT STEAMER #1	230											0						0		
3 EMS VEHICLES	230											0						0		
ROOF/GUTTERS AT FIRE HEADQUARTERS	230	30,000										30,000						0		
PURCHASE NEW AMBULANCE	230		95,000									95,000						0		
REPLACEMENT OF ENG#3	230		385,000									385,000						0		
PURCHASE NEW AMBULANCE	230				150,000							150,000						0		
F1 REPLACEMENT	230					72,000						72,000						0		
A2 REPLACEMENT	230					125,000						125,000		200,000				200,000		
E2 NEW CAB/CHASSIS REMOUNT	230						260,000					260,000						0		

A1 REPLACEMENT	230											0						0
FORESTRY SKID	230											0	23,372					23,372
RESCUE 2 FORD F250 (Cab and Plow)	230											0	45,181					45,181
CAR 1 REPLACEMENT	230											0	45,834					45,834
C10 REPLACEMENT	230											0		35,000				35,000
A3 REPLACEMENT	230											193,000	193,000					0
R3 REPLACEMENT	230											0		45,000				45,000
MINI PUMPER	230											0						0
E4 REPLACEMENT	230											0		400,000				400,000
R1 REPLACEMENT	230											0			500,000			500,000
R2 REPLACEMENT	230											0		40,000				40,000
E1 REPLACEMENT	230											0				500,000	500,000	
T1 REPLACEMENT	230											0						0
ANIMAL SHELTER																		
ACO VEHICLE REPLACEMENT	292	28,000											28,000					0
ANIMAL SHELTER CONSTRUCTION ACCOUNT	292											35,000		35,000				0
SCHOOL																		0
SCHOOL NEW HIGH SCHOOL SEWER CONNECTION	300												0					0
SCHOOL NEW HIGH SCHOOL	300												0					0
SCHOOL-SPECIAL ED VEHICLE	300												0					0
SCHOOL-ELEMENTARY (CHAFFEE/CLARA BARTON) RENOVATIONS	300												0					0
SCHOOL NEW HIGH SCHOOL	300												0					0
SCHOOL-ELEMENTARY CONSTRUCTION	300												0					0
SCHOOL-ELEMENTARY CONSTRUCTION, REHAB, EQUIPPING	300	49,291											49,291					0
SCHOOL-REPAVE MIDDLE SCHOOL PARKING LOT	300		110,000											110,000				0
SCHOOL-REPLACE MIDDLE SCHOOL BOILERS	300		140,000											140,000				0
SCHOOL MIDDLE SCHOOL AUDITORIUM SEATS	300			70,000										70,000				0
SCHOOL-MIDDLE SCHOOL BLEACHER ACCOUNT	300			93,000										93,000				0
SCHOOL MIDDLE SHOOL BOILER ACCOUNT	300			200,000										200,000				0
SCHOOL MIDDLE SCHOOL FIRE ALARM	300			300,000										300,000				0
SCHOOL MIDDLE SCHOOL DESIGN	300				25,000									25,000				0
PURCHASE 3 NEW VANS/1 HANDICAPPED VAN	300					90,000								90,000				0
SCHOOL-MIDDLE SCHOOL RENOVATION PROJECT (MSBA-57.74%)	300						5,800,000							5,800,000				0
School - Vehicle Replacements	300							50,000						50,000				0
SCHOOL-MIDDLE SCHOOL ADA COMPLIANCE from TIME VARIANCE	300													0	400,000			400,000
SCHOOL-MIDDLE SCHOOL Additional HVAC	300								1,200,000					1,200,000				0
School Security Cameras	300													0	151,000			151,000
High School Track	300													0	75,000			75,000
High School Entranceways	300													0				0
Middle School/High School Phone Systems	300													0	117,500			117,500
Districtwide Networking	300													0	60,000			60,000
High/Middle School Business Class Wireless	300													0	70,000			70,000
New Textbooks-Districtwide	300													0	265,970			265,970
High School Smart Boards Classrooms (25)	300													0	112,500			112,500
Middle School Smart Boards Classrooms (25)	300													0	112,500			112,500
Clara Barton School Smart Boards Classrooms (16)	300													0	72,000			72,000
Middle School Replacement Computers for Labs (70)	300													0	48,000			48,000
High School Desktop Computers (large RAM& Storage) (21)	300													0	21,000			21,000
High School - 3D Markebot Printer	300													0	4,000			4,000
High School-HD Video Switch	300													0	8,500			8,500
High School Chromebooks for US History (120)	300													0	33,000			33,000
DPW																		
DPW-CEMETERY EQUIPMENT	422													0				0
DPW-MUNICIPAL FUEL PUMPS	422													0				0
DPW-INDUSTRIAL PARK WATER SYSTEM DESIGN/CONSTRUCTION	422													0				0
DPW-DUMP TRUCK	422													0				0
DPW-CEMETERY EQUIP/REPAIRS(WATER,PAVING)	429													0				0
DPW-BACKHOE	422													0				0
DPW-1-TON DUMP W/AERIAL	422													0				0
REPAIRS TO SACARRAPPA DAM	422													0				0
DPW-CEMETERY FENCING	429													0				0
DPW-CABS, CHASSIS, PLOW, ETC	422													0				0
DPW-PURCHASE COMBINATION TRACTOR	421	31,090												31,090				0

DPW-RT 12 ACCESS TO RUEL FIELD	430	55,000									55,000						0
DPW-4X4 SANDER, 4X4 PICKUP WITH ACCESSORIES	422	191,000									191,000						0
DPW-1-TON DUMP TRUCK	421		52,000								52,000						0
DPW-GATE/FENCING WEST SIDE OF RUEL FIELD AND SIGNS	429		55,000								55,000						0
DPW-FRONT END LOADER	421		130,000								130,000						0
DPW-STREET SWEEPER	421		160,000								160,000						0
DPW-RECREATION RUEL FIELD CONCESSION STAND	429		30,500							35,000	65,500						0
DPW-RUEL FIELD FENCING and HIGH BARRIER NETTING	429									50,000	50,000						0
DPW-FIELD LIGHTING REPLACEMENT RUEL FIELD(Field 2)	429									0	200,000						200,000
DPW-RUEL FIELD IRRIGATION SYSTEM	429									0		150,000					150,000
DPW-RUEL FIELD/CARBUNCLE PAVE PARKING AREAS	429									0		200,000					200,000
DPW-NEW FIELD DEVELOPMENT	429									0			200,000				200,000
DPW-EMERGENCY GENERATOR	422		40,000							40,000							0
DPW-1 Ton 4x4 Dump Truck w/plow	421		55,000							55,000							0
DPW-HEAVY DUTY TRUCK W/PLOW	421		152,700							152,700							0
DPW-NORTH CEMETERY ACCOUNT-ACQUISITION OF OLD RT 12	429		10,000							10,000							0
DPW-LIGHTS AT GREENBRIAR	429		119,900							119,900							0
DPW-COMPREHENSIVE WASTEWATER MANAGEMENT	421		171,000							171,000							0
DPW-PURCHASE HEAVY DUTY COMBO	421		272,350							272,350							0
DPW-PURCHASE HEAVY DUTY 6-TON TAG ALONG TRAILER	421							8,500		8,500							0
DPW-INSTALLATION OF ELECTRIC SERVICE-GREENBRIAR/LOAM Joslin	421							80,000		80,000							0
DPW-PURCHASE MULTIPURPOSE SIDEWALK TRACTOR	421							150,000		150,000							0
DPW-UPGRADE/EXPAND BB,SB,REC FAC. & NOBB COURT	429							130,000		130,000							0
DPW-Heavy Duty Catchbasin Cleaning Truck	421								207,000	207,000							0
DPW-Sander Body Replacement #34	421								35,000	35,000							0
DPW-1-Ton Dump Truck Replace # 39	421								65,500	65,500							0
DPW-1-Ton Dump Truck Replace # 48	421								65,500	65,500							0
DPW-1-Ton Dump Truck Replace # 50	421								0	112,530							112,530
DPW-Space Needs Feasibility Study	421								0								0
DPW-John Deere Front Cut Mower	421								0								0
DPW-1-Ton Dump Truck Replace # 57	421								0	95,500							95,500
DPW-John Deere Wheel Loader Replace # 51	421								0	198,000							198,000
DPW-International Dump Truck Replace # 42	421								0	95,480							95,480
DPW-International Dump Truck w/Wing Replace # 40	421								0		225,000						225,000
DPW-Backhoe Cemetery Stablizer Retrofit	421									20,000							20,000
DPW-Stabilizer Leg Replacement Backhoe Replace # 56	421								0								0
DPW-Sander Body Replacement # 55	421								0	45,000							45,000
DPW-John Deere Loader/Backhoe Replace # 45	421								0	150,000							150,000
DPW-3/4 Ton Truck - Ops Manager Replace # 30	421								0	51,450							51,450
DPW-1-Ton Dump Truck Replace #54	421								0		95,000						95,000
DPW-International Dump Truck (#34)	421								0		225,000						225,000
DPW-International Salt Truck (#44)	421								0		200,000						200,000
Sander Truck Replacement (#32)	421								0			200,000					200,000
Sander Body Replacement (#33)	421								0		50,000						50,000
DPW-Aerial Tree Truck Body Replacement (#49)	421								0	20,000			100,000				120,000
DPW-1-Ton Dump Truck (#58)	421								0		95,000						95,000
DPW-High Band Radio Installation/Two 4-Way Angle Plows	421								0								0
DPW-Replace Elgin Street Sweeper (#47)	421								0		200,000						200,000
DPW-Sacarrappa Road Culvert Rehabilitation	421								0	625,000							625,000
DPW-Huguenot Road Culvert Rehabilitation	421								191,000	191,000							0
HUMAN SERVICES																	
COA VAN REPLACEMENT	541								57,500	57,500							0
ENTERPRISE FUNDS																	
SEWER ENTERPRISE-NORTH OXFORD SEWER CONSTRUCTION	449									0							0
SEWER ENTERPRISE-SEWER LINE CONSTRUCTION	449									0							0
SEWER ENTERPRISE-SEWER LINE CONSTRUCTION-Leicester St-Rt 20 to Pine Hill Dr	449								220,000	220,000							0
SEWER ENTERPRISE-BEVERLY STREET	449		175,000							175,000							0
SEWER ENTERPRISE- Thayer Pond Sewer Pumping Station	449								375,000		375,000						0
SEWER ENTERPRISE-TOWN OF DUDLEY repair of road	449									0	33,000						33,000
SEWER ENTERPRISE-Addt. Sewer extension Leicester Street	449									25,000							25,000
WATER ENTERPRISE-ACQUISITION OF WATER SYSTEM(AQUARIION)	450							6,700,000			6,700,000						0
WATER ENTERPRISE-INSTALL WATER MAIN IN DANA ROAD	450								200,000		200,000						0
COMMUNITY CENTER ENTERPRISE-DEMOLISH JOSLIN SCHOOL	640		230,000								230,000						0

COMMUNITY CENTER ENTERPRISE-ROOF PATCH/WATER HEATER	640					38,300						38,300							0
COMMUNITY CENTER ENTERPRISE-Elevator/Renovations	640						1,000,000	161,711					1,161,711						0
COMMUNITY CENTER ENTERPRISE-CARBUNCLE BUILDING and PLAYGROUND	640												0	250,000					250,000
COMMUNITY CENTER ENTERPRISE-SPLASH PAD	640											300,000	300,000						0
COMMUNITY CENTER ENTERPRISE-REPAIRS to WOODWARD(Heating System, Roof,etc)	640										200,000	200,000						0	
		454,381	707,000	1,956,200	1,168,617	11,027,150	1,748,280	6,327,361	748,000	302,250	2,129,550	1,331,974	27,900,762	4,266,817	1,170,000	1,185,000	1,170,000	625,000	8,416,817