

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		2015	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 (45o Main St and Other Municipal Bldgs)	199										350,000	350,000						0	
MASONRY Reparis 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 Stabilizer 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(AQUARION)	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
																			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