



TOWN OF OXFORD
CAPITAL PLAN FY25-FY30

Department/ Location	Project Title	Source	FY25	FY25	FY26	FY27	FY28	FY29	FY30	Six Year Total	
Funded				Not Funded							
General Fund											
Building Improvement Fund											
Town Hall	Window replacement		185,000							185,000	
Barton St	Demoliton of 3 Barton St		75,000							75,000	
Library	Wall Repainting		25,000							25,000	
OHS	Replace HVAC 60 Ton Condenser Coil		140,000							140,000	
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	
Library	Library Entrance Replacement of Sliding Glass Door				11,500					11,500	
Chaffee/Barton	Repoint Chimneys - DUPLICATE	FUNDED UNDER SCHOOL FUNDS								-	
Library	Building Envelope Eepair					400,000				400,000	
Library	Window replacement					195,000				195,000	
Barton	Flooring Replacement					108,000				108,000	
Chaffee/Barton	Refinish Gym Floors					143,000				143,000	
DPW Garage	HVAC Upgrades						150,000			150,000	
Fire HQ	Overhead Garage Door Opener Replacements						10,000			10,000	
N. Fire Station	Overhead Garage Door Opener Replacements						7,500			7,500	
DPW Garage	Overhead Garage Door Opener Replacements						10,000			10,000	
DPW HQ	HVAC Upgrades						75,000			75,000	
OHS	Flu Piping Replacement						150,000			150,000	
OHS	Replacement of Four HVAC DX-Coils							400,000		400,000	
OHS	Replacement of Five Boilder Heat Exchangers							35,000		35,000	
Cemetery Office	New Propane Furnace								22,000	22,000	
N. Fire Station	Replacement of Existing HVAC System								25,000	25,000	
Chaffee School	Upgrade Two HVAC Roof Top units								15,000	15,000	
Barton School	Upgrade the HVAC Roof Top Unit								7,500	7,500	
Town Hall	Replacment of Pumps and Hydro Systems								4,000	4,000	
Library	Boiler Flu Piping Replacement								12,000	12,000	
Contingency			50,000	93,700	35,050	59,500	40,250	43,500	8,550	236,850	
TOTAL Building Improvement Fund			FC	475,000	93,700	341,550	905,500	442,750	478,500	94,050	2,737,350
Department of Public Works											
Townwide	Green Communities Projects	Grant	464,385		690,432	TBD	TBD	TBD	TBD	1,154,817	
		FC	50,000		303,183					353,183	
Admin	Replace Bulk Fuel Storage & Fueling System		450,000							450,000	
Highway	Roadway Rehabilitation		500,000		500,000	500,000	500,000	500,000	500,000	3,000,000	
Highway	Culvert Repair/Rehabilitation			25,000	25,000	25,000	25,000	25,000	25,000	125,000	
Highway	Pedestrian Facilities Improvements			25,000	25,000	25,000	25,000	25,000	25,000	125,000	
Highway	Old Webster Road Culvert Rehabilitation			450,000	450,000					450,000	
Highway	Miscellaneous Bridge Repairs			60,000	60,000	600,000				660,000	
Highway	Pave Barton overflow lot					70,000				70,000	
Highway	Barton St Sidewalk & Parking Lot Construction				180,000					180,000	
Highway	Hall Road Culvert Rehabilitation				200,000					200,000	
Highway	Repave Chaffee Parking Lot							230,000		230,000	
Fleet	Replace No. 53 with F550 Crew Truck		130,000		130,000					260,000	



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Fleet	Replace No. 44 with a New Dump/Spreader			350,000	350,000					350,000
Fleet	Replace Backhoes No. 56 w/New Backhoe & Attachments			200,000	200,000					200,000
Fleet	Replace DPW Admin/Facilities Vehicles			70,000	70,000	70,000				140,000
Fleet	Replace No. 43 with a New Wheel Loader				275,000					275,000
Fleet	Replace No. 39 Dump Truck with New F-350 Dump Truck				90,000					90,000
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					350,000				350,000
Fleet	Replace Street Sweeper					275,000				275,000
Fleet	Replace Trailer Chipper						80,000			80,000
Fleet	Replace No. 61 Trackless with New Trackless Tractor						200,000			200,000
Fleet	Replace No. 59 with a New Dump/Spreader							350,000		350,000
Fleet	Purchase/lease new mini-excavator							150,000		150,000
Fleet	Replace John Deere Cemetery Tractor w/ New Tractor								60,000	60,000
Fleet	Replace DPW Garage Forklift								45,000	45,000
Parks & Cemetery	Ruel Field Paving			350,000	350,000					350,000
Parks & Cemetery	Greenbriar Restroom Facility		105,000							105,000
Parks & Cemetery	Ruel Field Improvements		-	40,000	40,000					40,000
Parks & Cemetery	Replace Ruel Field Lighting				300,000					300,000
TOTAL Department of Public Works			1,699,385	1,570,000	4,283,615	1,960,000	830,000	1,280,000	655,000	10,708,000
EMS/Fire Department										
EMS/Fire	Renovation/Addition Fire Station 2	TBD				1,500,000				1,500,000
EMS/Fire	Forestry 2 Replacement	TBD	250,000							250,000
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			250,000	-	-	2,200,000	325,000	2,000,000	-	4,775,000
Town Hall										
TOTAL Town Hall			-	-	-	-	-	-	-	-
Police Department										
Police	Cruiser Replacements			255,000						-
Police	Electronic Control Weapons Replacement		21,222		21,222	21,222	21,222	21,222	-	106,110
Police	Firearms Upgrade		34,746							34,746
TOTAL Police Department			55,968	255,000	21,222	21,222	21,222	21,222	-	140,856
School Department										
Chaffee/Barton	Siding Repairs	Borrow								10,000,000
Chaffee/Barton	Foundation Repairs	Borrow								-
OHS	Replace 26,500 sf Roof		10,000,000							-
Chaffee	Replace 49,000 sf Roof	Borrow								-
Barton	Replace 46,000 sf Roof									-
OHS, Barton, Chaffee	Replace School Bells	School Funds	47,531							47,531
OHS	Auditorium Audio Upgrades	School Funds	25,000							25,000
Chaffee	Flooring Replacement	School Funds	67,500							
OHS	Science Lab Furniture	School Funds	46,215		46,215					



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Chaffee/Barton	Repoint Chimneys	School Funds			37,120					
OMS	Auditorium projector & audio	School Funds			25,000					
OHS	Band Uniforms	School Funds					30,000			30,000
OHS	Music Room & Media Center Carpeting	School Funds					40,517			40,517
District	Fleet Replacement							60,000		60,000
OHS	Backstop for Softball Field							125,000		125,000
OHS	Baseball & Softball Digouts	School Funds							50,000	50,000
OHS	Football Field feasibility (Turf field)								60,000	60,000
TOTAL School Department			10,186,246	-	108,335	-	70,517	185,000	110,000	10,438,048
Oxford Community Center										
OCC	Community Center Window Replacement	Other Funds		3,000,000						OC
OCC	Community Center Improvement Design Engineering			4,075,880						4,075,880
TOTAL OCC			-	7,075,880	-	-	-	-	-	4,075,880
MISC										
Townwide	French River Multi-Modal Trail			350,000	300,000	6,000,000	TBD	TBD	TBD	6,650,000
Cable Access	Playback Server Replacement	PEG Funds							50,000	50,000
TOTAL Town Manager Selectmen			-	350,000	300,000	6,000,000	-	-	50,000	6,700,000
GENERAL FUND TOTAL			12,666,599	9,344,580	5,054,722	11,086,722	1,689,489	3,964,722	909,050	35,499,254
ENTERPRISE FUNDS										
Sewer Enterprise										
TOTAL Sewer Enterprise			-	-	-	-	-	-	-	-

GRAND TOTAL \$ 12,666,599

(2,015,968.15)	Free Cash
-	Levy
-	Ambulance Fund
(464,385.00)	Grants & Trusts
(10,000,000.00)	Debt Exclusion
	Borrow
-	Other Funds
(186,246.34)	School Funds
-	PEG Funds

SOURCES

FREE CASH

2,598,518.00	
(203,302.27)	STM 10/23
(250,000.00)	Stabilization
(50,000.00)	Compensated Absence Fund
(75,000.00)	OPEB
(4,247.58)	Remainder
2,015,968.15	Capital Plan