



TOWN OF OXFORD
CAPITAL PLAN FY26-FY31

Department/ Location	Project Title	Source	FY26	FY26	FY27	FY28	FY29	FY30	FY31	Six Year Total
			Funded	Not Funded						
GENERAL FUND										
Building Improvement Fund										
Townwide	Contingency		51,750		48,250	100,000	100,000	100,000	100,000	600,000
OCC/Townwide	ADA Transition Plan Implementation		75,000		75,000	30,000	30,000	30,000	30,000	270,000
OMS	HVAC Glycol Installation		45,000							45,000
Chafee/Barton	Repoint Chimneys		20,000			100,000				120,000
DPW	Salt Shed Repairs		25,000			635,000				660,000
DPW	34 Charlton St Site Reassessment		50,000							50,000
DPW Garage	Fleet Maintenance Garage Structure Repairs				24,000	320,000				344,000
DPW Garage	HVAC Design Study				42,000					42,000
Fire HQ	Fire Suppression Sprinkler System Replacement				25,000					25,000
Library	Library Entrance Replacement of Sliding Glass Door		16,000							16,000
Library	Building Envelope Eepair				50,000		750,000			800,000
Library	Window replacement		30,000				300,000			330,000
N. Fire Station	HVAC System Replacement		33,000							33,000
OHS	Replace HVAC Condenser		-			147,000	155,000	163,000		465,000
OPS	Roof Access Improvements					25,000				25,000
DPW Garage	Overhead Garage Door Opener Replacements (4)						11,000			11,000
Fire HQ	Overhead Garage Door Opener Replacements (4)						10,000			10,000
Library	Boiler Replacement (2)						20,000	300,000		320,000
N. Fire Station	Overhead Garage Door Opener Replacements (2)						7,500			7,500
OHS	Flu Piping Replacement						150,000			150,000
DPW Garage	Replace Hydraulic Lift							270,000		270,000
DPW HQ	HVAC Improvements							75,000		75,000
OHS	Replace Boiler Heat Exchangers (5)							35,000		35,000
Town Hall	Clock Tower Painting							9,000		9,000
Chafee/Barton	HVAC Roof Top Units Upgrade							40,000		40,000
Police	Replace Air Handlers and Condensers							200,000		200,000
OCC	HVAC Improvements							80,000	750,000	830,000
OCC	Replace Room Heat Unit Ventilators								475,000	475,000
Town Hall	Replace Room Heat Convector								270,000	270,000
TOTAL Building Improvement Fund			345,750	189,250	1,402,000	1,533,500	982,000	450,000	1,625,000	6,527,500
Department of Public Works										
Highway	Roadway Rehabilitation		500,000			500,000	500,000	500,000	500,000	3,000,000
Highway	Main Street Transportation Improvement project			500,000		475,000	50,000			1,025,000
Highway	Hall Road Culvert Rehabilitation			230,000						230,000
Highway	Old Webster Road Culvert Rehabilitation					525,000				525,000
Highway	Miscellaneous Bridge Repairs						60,000	150,000	450,000	660,000
Highway	Barton St Sidewalk							180,000		180,000
Fleet	Replace No. 44 with a New Dump/Spreader			375,000						375,000
Fleet	Replace Backhoes No. 56 w/New Backhoe & Attachments			250,000						250,000
Fleet	Replace No. 43 with a New Wheel Loader			324,000						324,000
Fleet	Replace No. 39 Dump Truck with New F-350 Dump Truck		128,000	5,000						133,000
Fleet	Replace DPW Admin/Facilities Vehicles			45,000		48,000	72,000			165,000
Fleet	Replace Facilities F150 w/Van					66,000				66,000
Fleet	Replace No. 32 with a New Dump Spreader					381,000				381,000
Fleet	Replace Street Sweeper					100,000	100,000	100,000	100,000	400,000
Fleet	Replace No. 61 Trackless with New Trackless Tractor					225,000				225,000
Fleet	Replace Trailer Chipper						85,000			85,000
Fleet	Replace No. 59 with a New Dump/Spreader							400,000		400,000



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Fleet	Purchase/lease new mini-excavator						150,000			150,000
Fleet	Replace John Deere Cemetery Tractor w/ New Tractor						66,000			66,000
Fleet	Replace DPW Garage Forklift						44,000			44,000
Fleet	Replace Truck 30 with New F250							98,000		98,000
Fleet	Replace DPW Admin Vehicle with new EV SUV							48,000		48,000
Parks & Cemetery	Replacement of Mowers	25,000	#	7,000		34,000		36,000		102,030
Parks & Cemetery	Ruel Field Paving			32,000		388,000				420,000
Parks & Cemetery	Ruel Field Accessible Parking	30,000			25,000					30,000
Parks & Cemetery	Ruel Field Improvements	29,000				40,000	400,000			54,000
Parks & Cemetery	Replace Ruel Field Lighting					42,000				440,000
Parks & Cemetery	Carbuncle Splash Pad Resurfacing									42,000
TOTAL Department of Public Works				712,000	1,793,000	2,360,000	1,731,000	1,480,000	1,196,000	646,000
EMS/Fire Department										
EMS/Fire Police	Emergency Radio Dispatch Communications Upgrade	500,000								500,000
EMS/Fire	Replace Water Tender 1			750,000						750,000
EMS/Fire	Replace Car 10	85,000								85,000
EMS/Fire	Station 2 Improvements				2,000,000					2,000,000
EMS/Fire	Replace Ambulance 3	RRFA				500,000				500,000
EMS/Fire	Replace Ambulance 4	RRFA					500,000			500,000
EMS/Fire	Replace Ladder 2					2,000,000				2,000,000
EMS/Fire	Replace Engine 2						900,000			900,000
EMS/Fire	Replace Tower 1							2,500,000		2,500,000
TOTAL EMS/Fire Department				585,000	750,000	2,000,000	500,000	2,500,000	900,000	2,500,000
Town Hall										
TOTAL Town Hall				-	-	-	-	-	-	-
Police Department										
Police	Equipment upgrades			33,833	33,833	33,833	33,833			135,332
TOTAL Police Department				-	33,833	33,833	33,833	33,833	-	135,332
School Department										
Greenbriar	Tennis Court Upgrades		87,120							87,120
OMS	Science Lab Furniture	School Funds	60,000							60,000
Chaffee	Flooring Replacement	School Funds	63,286		63,286					126,572
OHS	Baseball & Softball Dugouts	School Funds			100,000					100,000
OHS	Auditorium Upgrades				150,000					150,000
OHS	Backstop for Softball Field					125,000				125,000
Barton	Flooring Replacement					63,286	63,286			126,572
Barton	Pave overflow lot						70,000			70,000
Chaffee/Barton	Refinish Gym Floors	School Funds					143,000			143,000
OHS	Music Room & Media Center Carpeting	School Funds					40,517			40,517
Chaffee	Repave Parking Lot							230,000		230,000
District	Fleet Replacement							60,000		60,000
Chaffee/Barton	Repoint Chimneys (DUPLICATE) See also Building Improvement Fund	School Funds							37,120	37,120
OHS	Football Field feasibility (Turf field)								60,000	60,000
TOTAL School Department				210,406	-	313,286	188,286	316,803	290,000	97,120
Oxford Community Center										
OCC	Ceiling Repairs and Painting		32,000	(250)						31,750
OCC	Main Level and Fitness Area Flooring		33,000			19,000				52,000



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OCC	Carbuncle Pond Water Quality Study		-		118,000	22,000				-	
OCC	Gymnasium Renovation				TBD					140,000	
OCC	Basement Level Restroom Improvements					TBD				-	
	TOTAL OCC		65,000		(250)	137,000	22,000			223,750	
MISC											
Townwide	French River Multi-Modal Trail		-		300,000	350,000	600,000	TBD	TBD	1,250,000	
Cable Access	Playback Server Replacement	PEG Funds						50,000		50,000	
	TOTAL Town Manager Selectmen		-		300,000	350,000	600,000	50,000		1,300,000	
	GENERAL FUND TOTAL		1,918,156		2,765,833	6,409,119	4,336,619	5,912,636	2,886,000	4,868,120	29,255,513
ENTERPRISE FUNDS											
Sewer Enterprise											
DPW/Sewer	Sewer Pump Station Repairs		50,000				500,000			550,000	
	TOTAL Sewer Enterprise		50,000				500,000			550,000	
				GRAND TOTAL	1,968,156.00						