



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	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 Supression 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			FC	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	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/Facilites Vehicles				45,000	48,000	72,000				165,000
Fleet	Replace Facilites 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							30,000
Parks & Cemetery	Ruel Field Improvements		29,000	25,000						54,000
Parks & Cemetery	Replace Ruel Field Lighting				40,000	400,000				440,000
Parks & Cemetery	Carbuncle Splash Pad Resurfacing					42,000				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	9,918,030
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	9,735,000
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 Digouts	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							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	1,415,901
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		-							-
OCC	Gymnasium Renovation		-		118,000	22,000				140,000
OCC	Basement Level Restroom Improvements					TBD	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							