

Town Of Oxford

Capital Improvement Plan

Fiscal Year 2024-2025

Includes B.O.E. Request

Capital Budget Request

2024-2025

Building - Department	Location	New Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Board of Education	Quaker Farms	\$ 5,448,000	\$ 2,349,166				
Board of Education	Great Oak	\$ 1,825,000	\$ 2,479,166				
Board of Education	Middle School						
Board of Education	High School	\$ 918,000	\$ 445,000				
Board of Education	CEP & District						
BOE Total Requested		\$ 8,191,000					
Town of Oxford	Ambulance	\$ 350,000	\$ 100,000				
Town of Oxford	Animal Shelter	\$ 80,000					
Town of Oxford	Annex	\$ 2,840,500	\$ 815,000				
Town of Oxford	Assessors	\$ 40,000					
Town of Oxford	Fire Dept	\$ 796,750	\$ 784,830				
Town of Oxford	Main Street	TBD					
Town of Oxford	Other Projects	TBD					
Town of Oxford	Parks & Rec	\$ 135,000	\$ 182,000				
Town of Oxford	Planning & Zoning	\$ 104,775					
Town of Oxford	Police	\$ 320,000	\$ 452,000				
Town of Oxford	Public Works	\$ 534,816	\$ 397,192				
Town of Oxford	Roads	\$ 886,410	\$ 950,000				
Town of Oxford	Security	\$ 155,000	\$ 20,000				
Town of Oxford	Senior Center	\$ 92,000					
Town of Oxford	Town Hall	TBD	\$ 1,300,000				
Town of Oxford	Wetlands	\$ 104,300	\$ 66,300				
Town of Oxford	WPCA	\$ 3,725,000	\$ 5,060,000				
Town Request		\$ 10,164,551	\$10,127,322				
BOE Request		\$ 8,191,000	\$ 5,273,332				
Total Capital Request		\$ 18,355,551	\$15,400,654				

		New Request					
Board of Education		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Quaker Farms School		\$ 5,448,000	\$ 712,000	\$ 85,000	\$ 200,000	\$ 60,000	
Great Oak Elementary		\$ 1,825,000	\$ 1,805,000	\$ 120,500	\$ 450,000	\$ 138,000	
Middle School						\$ 400,000	
High School		\$ 918,000	\$ 785,000	\$ 1,130,000	\$ 65,000	\$ 175,000	
CEP & District			\$ 305,000		\$ 317,500	\$ 220,000	
Totals		\$ 8,191,000	\$ 3,607,000	\$ 1,335,500	\$ 1,032,500	\$ 993,000	
2024-2025 Request							
QFS					OHS		
HVAC Entire School		H	\$ 5,000,000		Replace Pool Pak	Crit	\$ 850,000
Repave Parking Lot		H	\$ 350,000		Repair Roof	H	\$ 50,000
Upgrade Playground		H	\$ 80,000		Replace Security Bollards	M	\$ 18,000
Replace Carpet		L	\$ 18,000				\$ 918,000
			\$ 5,448,000				
Upgrades not included in the Capital Plan							
GOES					Replace Sidewalk @ QFS	H	\$ 18,000
HVAC Gym / Café		H	\$ 1,500,000		Bleacher Configuration @ OHS	M	\$ 14,200
Roof Gym / Café		H	\$ 325,000		Kiln Motor @ QFS	L	\$ 7,500
			\$ 1,825,000		SnowRator	L	\$ 18,000
							\$ 57,700

Ambulance	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Repave Parking Lot	\$ 350,000			\$ 350,000			
Total	\$ 350,000						

Animal Shelter	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Gutters & Leaders		\$ 3,000	\$ 3,000				
Roof & Rafters & Sheetrock Old Pen	\$ 40,000			\$ 40,000			
Reinstall Heating Ductwork	\$ 8,000			\$ 8,000			
Add Additional Lights	\$ 2,000			\$ 2,000			
Epoxy Seal Kennel Floors	\$ 30,000				\$ 30,000		
Total	\$ 80,000	\$ 3,000		\$ 50,000	\$ 30,000	\$ -	\$ -

Annex	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Environmental Clean up	(ARPA)	\$ 37,500	\$ 37,500				
Building Inspection	(ARPA)	\$ 40,000	\$ 40,000				
Demo Walls & Windows	(ARPA)	\$ 75,000		\$ 75,000			
Install Walls & Windows	(ARPA)	\$ 105,000		\$ 105,000			
Heat & AC Classrooms	(ARPA)	\$ 100,000		\$ 100,000			
Repair Bathrooms M & W	(ARPA)	\$ 100,000		\$ 100,000			
Replace Roof	(ARPA)	\$ 500,000		\$ 500,000			
Update Emergency Lights	(ARPA)	\$ 50,000		\$ 50,000			
Upgrade Electrical System	(ARPA)	\$ 100,000		\$ 100,000			
Upgrade Plumbing	(ARPA)	\$ 50,000		\$ 50,000			
Gazebo Upgrades	(ARPA)	\$ 23,000		\$ 23,000			
Landscaping	(ARPA)	\$ 150,000		\$ 150,000			
Land Survey	(ARPA)	\$ 25,000		\$ 25,000			
Upgrade Auditorium	(ARPA)	\$ 150,000		\$ 150,000			
Upgrade Kitchen	(ARPA)	\$ 75,000		\$ 75,000			
Skate Park	(ARPA)	\$ 250,000		\$ 250,000			
Fitness Area	(ARPA)	\$ 250,000		\$ 250,000			
Internet & Networking	(ARPA)	\$ 50,000		\$ 50,000			
Key Fob Entry	(ARPA)	\$ 50,000		\$ 50,000			
Contingency	(ARPA)	\$ 55,000		\$ 55,000			
Emergency Generator	\$	\$ 85,000			\$ 50,000		
Repave Parking Lot	\$	\$ 450,000			\$ 450,000		
Renovate Front Porch	\$	\$ 30,000			\$ 30,000		
Replace Fire Alarm System	\$	\$ 75,000			\$ 75,000		
Total	\$	\$ 640,000	\$ 2,235,500	\$ 77,500	\$ 2,158,000	\$ 605,000	\$ 2,840,500

Assessors	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Replacement Vehicle	\$ - \$ 40,000	\$ -					
Total	\$ 40,000	\$ -					

Fire Department	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Chief's Vehicle	\$ 78,000	\$ 78,000		\$ 78,000			
Replace Gators (2)	\$ 40,000	\$ 80,000		\$ 40,000		\$ 40,000	
Replace Roof @ Center Fire House		Completed	\$ 172,500				
Repair Riverside Stairs & Deck		Completed	\$ 28,500				
Fire Marshal's Cars 1 of 2	\$ 66,000	\$ 132,000	\$ 66,000	\$ 66,000		\$ 50,000	
Air Condition Riverside	\$ 50,000	\$ 50,000					
Replace 25 yr old Compressor	\$ 100,000			\$ 100,000			
& purchase filling system for Bottles							
Driveway Sealing all 3		\$ 13,500					\$ 13,500
Epoxy Flooring Quaker Farms	\$ 33,500	\$ 31,680			\$ 33,500		
Firefighter Escape System		\$ 26,400					\$ 26,400
Monitor Pager Radio	\$ 116,250	\$ 116,250		\$ 116,250			
Retaining Wall Quaker Farms	\$ 8,000	\$ 15,000					\$ 15,000
Emergency Generators (3)	\$ 150,000				\$ 50,000	\$ 50,000	\$ 50,000
Drainage Kirk's Pond to Little River	TBD						
Replace Roof Riverside	\$ 75,000			\$ 75,000			
Replace Roof Quaker Farms	\$ 80,000				\$ 80,000		
Total	\$ 796,750	\$ 542,830		\$ 475,250	\$ 163,500	\$ 140,000	\$ 104,900

	Main Street Sidewalk	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
	Phase 2 Sidewalks Closest to Town Hall	TBD	\$ -					
	Add Sidewalk from Dutton Rd to Quarry Walk	TBD						
Totals		\$ -	\$ -					

Other Projects	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Town Hall Nature Trails	TBD	\$ -					
Solar Project	TBD						
Community Gardens	TBD						
Chestnut Tree Hill Rd	TBD						
Vail Bunny Farm	TBD						
Land Purchases	TBD						
Total	\$ -	\$ -					

Parks & Rec	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Replace Jackson Cove Deck & Roofing	\$ 80,000			\$ 75,000			
Pickleball Courts 2 complete requesting 4 more		\$ 182,000 \$ (60,000)		\$ 60,000	\$ 60,000		
Total	\$ 80,000	\$ 122,000		\$ 135,000	\$ 60,000		

Planning & Zoning	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Digitize Old Records	\$ 19,025	\$ -		\$ 19,025	\$ 19,025	\$ 19,025	
Map Filing Cabinets	\$ 13,300						
Audio Visual System Main Meeting Rm	\$ 32,450				\$ 32,450		
Replacement Vehicle	\$ 40,000			\$ 40,000			
Total	\$ 104,775	\$ -					

Police	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
6 Patrol Vehicles 2 of 6 Purchased		\$ 432,000	\$ 432,000				
4 New Police Cars	\$ 320,000			\$ 160,000	\$ 160,000		
Re-key Fob System		\$ 20,000		\$ 20,000			
Totals	\$ 320,000	\$ 452,000					

Public Works	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Large Plow Truck		\$ 277,408	\$ 277,408				
Dump Body Truck #7		\$ 84,784	\$ 84,784				
Replace Boiler		\$ 20,000	\$ 20,000	\$ 20,000			
Replace Oil Separator	\$ 20,000	\$ 15,000	\$ 15,000	\$ 20,000			
John Deere Tractor w/ Trailer & Mowing Package	\$ 223,197			\$ 223,197			
2024 Mack Granite Truck	\$ 291,619			\$ 291,619			
Roof over Recycling Area							
Totals	\$ 534,816	\$ 397,192	\$ 397,192	\$ 554,816			

Roads	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Paving & Drainage	\$ 886,410	\$ 4,432,000	\$ 886,410	\$ 886,410	\$ 886,410	\$ 886,410	\$ 886,410
Totals	\$ 886,410	\$ 4,432,000					

Security	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Increase Camera Storage	\$ 30,000	\$ -	\$ -	\$ 30,000			
Add Key Fob Entry Systems to ALL Town Buildings	\$ 100,000		\$ -		\$ 100,000		
Install Cameras where needed	\$ 25,000		\$ -	\$ 25,000			
Totals	\$ 155,000	\$ -	\$ -	\$ 55,000	\$ 100,000		

Key Fobs at

- Town Hall
- Public Works
- Library
- Senior Center
- Police Station
- Annex
- Center Fire
- Quaker Fire
- Riverside Fire

Senior Center	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Replace Office Carpet	\$ 15,000.0	0		\$ 15,000			
Retrofit Lighting Internal & External	\$ 25,000.0				\$ 25,000		
Start to Phase in Replacing HVAC Units \$140,000	\$ 20,000.0		\$ 20,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 20,000
Purchase Storage Shed Prep Gravel Base	\$ 12,000			\$ 12,000			
Interior Painting	\$ 20,000.0				\$ 20,000		
Totals	\$ 92,000.0	0	\$ 20,000	\$ 47,000	\$ 85,000	\$ 40,000	\$ 20,000

Town Hall	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Elevator	\$ -	\$ 75,000					
Replace HVAC Units		\$ 430,000					
Including New T-Stats							
Head End Computer							
Doors		\$ 45,000					
Remodel Old Library		\$ 50,000					
Repave Parking Lot		\$ 325,000					
Renovate Main Meeting Room		\$ 40,000					
Replace Windows		\$ 125,000					
Handicap Access		\$ 50,000					
Sidewalks		\$ 75,000					
Outside Lighting		\$ 20,000					
Contingency		\$ 65,000					
Totals	\$ -	\$ 1,300,000					

Wetlands	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Install Cattle Fencing	\$ 28,000	-			\$ 28,000		
Fence Post	\$ 3,300				\$ 3,300		
Install Vehicle Barriers	\$ 12,000					\$ 12,000	
Purchase John Deere Gator	\$ 18,000						\$ 18,000
Storage Container	\$ 3,000						\$ 3,000
Replacement Vehicle	\$ 40,000			\$ 40,000			
Totals	\$ 104,300	\$ -		\$ 40,000	\$ 31,300	\$ 12,000	\$ 21,000

WPCA	New Request	Prior Request	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
E Commerce Rd Pump Station		\$ 750,000 IP	\$ 750,000				
Replace Towner Lane Force Main	\$ 3,200,000	\$ 1,200,000 IP	\$ 1,200,000		\$ 3,200,000		
Three Phase Power Perkins Rd	\$ 250,000					\$ 250,000	
Update Towner Lane Pump Station		\$ 450,000 IP	\$ 450,000				
Upgrade Long Meadow Meter Sta	\$ 175,000			\$ 175,000			
Upgrade Oxford Rd Pump Station	\$ 100,000			\$ 100,000			
Totals	\$ 3,725,000	\$ 2,400,000	\$ 2,400,000	\$ 275,000	\$ 3,200,000	\$ 250,000	