TOWN OF OXFORD

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2013-2014

TOWN MEETING

March 11, 2013

TOWN OF OXFORD

CAPITAL PLAN FOR BOARD OF SELECTMEN DRAFT

FY 2013 - 2014

		TOTAL	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FUNDING SOURCE
BUILDINGS								
BOARD OF EDUCATION	QUAKER FARMS SCHOOL	1,916,200	1,030,000	379,000	22,000	16,000	469,200	3,5,6,10
BOARD OF EDUCATION	CENTER SCHOOL	18,002,764	35,000	17,792,764	-	175,000	-	3,10
BOARD OF EDUCATION	GREAT OAK SCHOOL	1,828,700	55,700	432,000	1,232,000	109,000	-	3,6,10
BOARD OF EDUCATION	HIGH SCHOOL	127,000	8,000	45,000	59,000	-	15,000	3,10
BOARD OF EDUCATION	SYSTEM WIDE SCHOOL SECURITY	350,000	350,000					
AMBULANCE	BUILDING ADDITION	500,000				500,000		6
LIBRARY	NEW BUILDING	3,000,000	3,000,000					6,7
VEHICLES								
AMBULANCE	AMBULANCE	455,000	125,000		165,000		165,000	4
AMBULANCE	FLY CARS	120,000	30,000	30,000	30,000		30,000	4
PARKS	UTILITY TRUCK	20,000	20,000					4
FIRE DEPARTMENT	BOAT	30,000				30,000		4
FIRE MARSHAL	FORD EXPLORER	47,000	47,000					4
POLICE	CRUISERS	150,000	30,000	30,000	30,000	30,000	30,000	4
PUBLIC WORKS	7 YD TRUCK WITH PLOW & SANDEI	175,829	175,829					4
PUBLIC WORKS	4X4 TRUCK WITH PLOW & SANDER	106,272	106,272					4
PUBLIC WORKS	UTILITY TRUCK	23,500	23,500					4
FIRE DEPARTMENT	CHIEFS VEHICLES	48,000		48,000				4
FIRE DEPARTMENT	PUMPERS E31	644,000		644,000				4

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FY 2013 - 2014

			TOTAL	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FUNDING SOURCE
ROADS									
	GRANT 10% MATCH	CHRISTIAN ST. RECONSTRUCT	2,590,000	2,590,000					7,3
	ECONOMIC DEVELOPMEN	TECH PARK PUMP STATION	550,000		550,000				6
	PUBLIC WORKS	PAVING AND DRAINAGE	4,800,000	900,000	900,000	1,000,000	1,000,000	1,000,000	1,3
	TOWN HALL	TOWN HALL PARKING LOT	70,000		70,000				6
	FIRE DEPT	PAVING RIVERSIDE FIRE HOUSE	100,000	100,000					6
OTHER									
	FIRE DEPARTMENT	KEYLESS ENTRY SYSTEM	55,000		55,000				3
	FIRE DEPARTMENT	COMPARATOR DISPLAY	25,000		25,000				3
	FIRE DEPARTMENT	HURST EQUIPMENT	76,563	76,563					4
	FIRE DEPARTMENT	S.C.B.A. BOTTLES	88,800	88,800					4
	FIRE DEPARTMENT	RT 67 RADIO VOTING SITE	50,000	50,000					7
	PUBLIC WORKS	OIL TANK REPLACEMENT	400,000		400,000				6
	TOWN HALL	COMPUTER SYSTEM UPGRADES	60,000	20,000	10,000	10,000	10,000	10,000	4
	MUNICIPAL BUILDINGS	HVAC CONTROLS	11,000	11,000					3
	CIVIL PREPAREDNESS	MEZZANINE STORAGE AREA	25,000	25,000					2
	PARKS	PLAYS CAPES	163,000	163,000					2,7
	ANIMAL SHELTER	ANIMAL SHELTER	85,000	85,000					2,7
	PARKS	BALL FIELD TETLACK PARK	252,442	-	252,442				6
TOTAL			36,946,070	9,145,664	21,663,206	2,548,000	1,870,000	1,719,200	
		FUNDING SOURCES							
1	CAPITAL & NONRECURRING		3,670,000	734,000	734,000	734,000	734,000	734,000	
2	LOCAL CAPITAL IMPROVEMENT		200,000	200,000		-	-	-	
3	GENERAL BUDGET		2,402,900	545,700	352,000	379,000	391,000	735,200	
4	LEASING GENERAL BUDGET		2,044,964	742,964	762,000	235,000	70,000	235,000	
5	SCHOOL CONSTRUCTION GRANTS		8,535,494	450,000	8,006,744		78,750		
6	BONDING		14,304,712	2,650,000	11,058,462		596,250	-	
7	OTHER		3,823,000	3,823,000					
8	OPEN SPACE FUND								
9	GENERAL FUND BALANCE		-						
10	PERFORMANCE CONTRACTING		1,965,000	-	750,000	1,200,000	-	15,000	
TOTAL			36,946,070	9,145,664	21,663,206	2,548,000	1,870,000	1,719,200	
	BOARD OF EDUCATION								
	Quakers Farms School	Roof Replacement	1,000,000	1,000,000					5,6
	Quakers Farms School	Boiler Replacement	80,000		80,000				10

		TOTAL	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FUNDING SOURCE
Quakers Farms School	Hot Water Heater Replacement	20,000		20,000				10
Quakers Farms School	Secure Building Access	-	-					3
Quakers Farms School	Playground Repairs	20,000	20,000					7
Quakers Farms School	Carpets Music Rooms Library	10,000	10,000					3
Quakers Farms School	Auto Temperature Controls	250,000		250,000				10
Quakers Farms School	Window Pane Replacement	20,000		20,000				10
Quakers Farms School	Tractor	9,000		9,000				3
Quakers Farms School	Paint Hallways	15,000			15,000			3
Quakers Farms School	Upgrade Clock System	7,000			7,000			3
Quakers Farms School	Stage Accessibility	8,000				8,000		3
Quakers Farms School	Repave Walkways	-				TBD		3
Quakers Farms School	Door and Cabinet Replacement	5,000				5,000		3
Quakers Farms School	Door Laminate Replacement	3,000				3,000		3
Quakers Farms School	Air Condition Media Center	-				TBD		3
Quakers Farms School	Replace Stage Curtains					TBD		
Quakers Farms School	Replace Cafeteria Tables	18,200					18,200	3
Quakers Farms School	Outside Security Lights	15,000					15,000	10
Quakers Farms School	Replace 2nd Grade Playground	85,000					85,000	3
Quakers Farms School	Replace Sinks	8,000					8,000	3
Quakers Farms School	Repave Parking Lots	325,000					325,000	3
Quakers Farms School	Floor Scrubber	18,000					18,000	3
Quakers Farms School	Security Camera System	TBD						
	Total Quaker Farms School	1,916,200	1,030,000	379,000	22,000	16,000	469,200	

		TOTAL	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FUNDING SOURCE
Center School	Replace Playground	35,000	35,000					3
Center School	Reconfigure Vestibule	-	-					3
Center School	Replace Intercom	-	-					3
Center School	Hilltop Campus area Cameras	-	-					3
Center School	roof replacement Campus Buildings	318,000		318,000				5,6
Center School	roof repair campus Buildings	132,000		132,000				5,6
Center School	ADA compliance Stage Area	264,500		264,500				5,6
Center School	Structural Deficiencies	4,291,000		4,291,000				5,6
Center School	Code Violations	1,354,014		1,354,014				5,6
Center School	Painting	143,000		143,000				5,6
Center School	Replace Mechanical systems	3,300,000		3,300,000				3
Center School	School Addition	7,990,250		7,990,250				5,6
Center School	Replace Underground Storage Tank	175,000				175,000		5,6
Center School	Security Camera System	TBD					TBD	
	Total for Center School	18,002,764	35,000	17,792,764	-	175,000	-	
Great Oak Middle School	Replace Boilers	130,000		130,000				10
Great Oak Middle School	Asbestos Abatement	19,700	19,700					3
Great Oak Middle School	Reconfigure Vestibule	-	-					3
Great Oak Middle School	Engineering Assessment Heating Sys	12,000		12,000				3
Great Oak Middle School	Replace Heaters in Classrooms	TBD		TBD	TBD	TBD		10
Great Oak Middle School	Replace Lockers	76,000	36,000	40,000				3
Great Oak Middle School	Storage Space updates	6,000				6,000		3
Great Oak Middle School	Auto Temperature Controls	250,000		250,000				10
Great Oak Middle School	Upgrade clock system	7,000			7,000			3
Great Oak Middle School	Paint Classrooms	15,000			15,000			3
Great Oak Middle School	Replace windows and doors	1,200,000			1,200,000			10
Great Oak Middle School	Coat Building with Silicone	10,000			10,000	38,000		3
Great Oak Middle School	Door and Cabinet Replacement	5,000				5,000		3
Great Oak Middle School	Resurface track	TBD				TBD		3
Great Oak Middle School	Repave Rear Driveway	60,000				60,000		3
Great Oak Middle School	Repair Walkways	TBD				TBD		3
Great Oak Middle School	Replace Underground Storage tank	TBD					TBD	5,6
Great Oak Middle School	Install Generator	TBD					TBD	5,6
Great Oak Middle School	Upgrade Computers	TBD					TBD	3
Great Oak Middle School	Security Cameras	TBD		TBD				3
	Total Great Oak Middle School	1,790,700	55,700	432,000	1,232,000	109,000	-	

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		TOTAL	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FUNDING SOURCE
Oxford High School	Reconfigure Vestibule	-	-					3
Oxford High School	Generator Issues	TBD	TBD					3
Oxford High School	Security	-	-					3
Oxford High School	Install Double Door near Nurses Office	-	-					3
Oxford High School	Storage under stairs	45,000		45,000				3
Oxford High School	Security Gates for Athletic Field	8,000	8,000					3
Oxford High School	Drainage to Football Field	TBD						3
Oxford High School	Irrigation and Electricity West Field	TBD						3
Oxford High School	Dugouts	TBD						3
Oxford High School	Visiting Team Locker Room	TBD						3
Oxford High School	Install Sound Booth in Auditorium	TBD						3
Oxford High School	Security System Upgrade	59,000			59,000			3
Oxford High School	Paint	15,000					15,000	3
	Total Oxford High School	127,000	8,000	45,000	59,000	-	15,000	
Central Office	Lunch Program Computer System	TBD			TBD			3
Central Office	Central Office Building	TBD		TBD				5,6
Central Office	District Wide School Security	350,000	350,000					7
	Total Central Office	350,000	350,000	-	-	-	-	
Grand Total District Wide	Grand Total District Wide	22,224,664	1,478,700	18,648,764	1,313,000	300,000	484,200	