

Town Meeting
Capital Plan
March 10, 2014

The meeting was called to order at 7:00PM by Selectman Dave McKane, Town Clerk Margaret A West read to call. Dave explained that First Selectman George Temple had a conflicting appointment and would be here as soon as he possible. Wayne Watt moved to appoint Augie Palmer, seconded as Moderator.

Nomination Carried: Unanimous

Selectman Dave McKane moved Item 1, seconded:

Shall the Town of Oxford approve the Capital Improvement Plan, as presented, per Section 3-4 of the Town of Oxford Charter and as approved by the Board of Selectmen? on 3/5/2014.

First Selectman George Temple arrived at 7:06PM: (FSGT)

Discussion: FSGT commented overall on the capital plan.

Amy Cody commented on the where the funds would come from for the pool and pool chemicals.

M Cremen 9-1 MacIntosh Dr commented on the asbestos removal at GOS and the health concerns.

Selectman McKane commented that he was in support of the plan and although it may not be perfect it is a plan. It addresses the needs of public safety, the fire department, as well as public works.

FSGT commented that the BOF is behind this plan, we need new vehicles, and there is no question.

Dave Yish 40 Moose Hill Rd commented on the roof project and asked if we could move it until next year since it won't be ready until then and put the GOS asbestos project and boilers for center and QFS in this year's budget.

FSGT stated that he was told the roof will be done over the summer and there is no emergency for the Asbestos abatement. He also commented that he did not see a further priority than the QFS roof project.

Anne Krane asked if Mr. Yish could make a motion, Moderator Palmer explained that he could in fact do that.

Dave Yish motioned to the QFS roof replacement to FY15/16 and move the boilers for QFS and Center School to this year's budget.

Discussion ensued on whether this could be done as it was increasing this year's budget. Dave Yish withdrew his motion.

T lee 5 Silano Drive commented on the garden

FSGT explained that he talked with the science teachers and they think this is a great idea.

Stephen Brown 8 Bonnie Lane: commented on there being no funds for the Asbestos abatement or boilers, but there are funds for parks and gardens. Further commenting this was many wants, not needs.

FSGT explained that this is just a plan or wish list put together. He further explained that as for the asbestos abatement, an air quality test was performed and there was no health risk.

David Stocker 144 Punk up Rd explained that he was in support of this plan and moved the question, seconded. The moderator called for a vote to move the question.

Motion: Failed

Lauren Blair Little Valley Rd asked what would happen if we took out the 800,000?

Finance director Jim Hilva explained that it would postpone the project another year, this is a bonded project.

Lauren Blair further commented on the safety of the Asbestos removal project.

Bill Guillotte 77 Shelton Rd asked if there were any funds in the budget for safety at Jacksons Cove after the drowning. FSGT explained that there is not much we can do aside from closing it, this happened after hours.

Amy Cote commented that most all schools have 2 or 3 boilers in the state. Last week the primary boiler failed and we almost had to cancel school. She further urged that the boilers be added back to this year's plan.

Ed Belinsky moved question, seconded:

Motion carried: unanimous

The moderator called for a vote on Item 1

Motion carried: few nays

Selectman McKane moved to adjourn, seconded,

Meeting adjourned at 7:48PM

Respectfully submitted,


Margaret A West
Oxford Town Clerk

14 MAR 14 PM 1:51
TOWN OF OXFORD, CT

TOWN CLERK

TOWN OF OXFORD
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2014-2015

TOWN MEETING

March 10, 2014

CAPITAL PLAN FOR BOARD OF SELECTMEN DRAFT

FY 2013 - 2014

BUILDINGS		TOTAL	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FUNDING SOURCE
BOARD OF EDUCATION	QUAKER FARMS SCHOOL	1,890,000	804,000	487,000	321,000	261,200	16,800	3,5,6
	CENTER SCHOOL	18,076,464	14,700	17,539,764	340,000	182,000		3
	GREAT OAK SCHOOL	2,041,000	-	1,695,500	330,500	7,500	7,500	3,6
	HIGH SCHOOL	164,600	34,400	115,200	-	15,000		3
	NEW BUILDING	3,108,000	3,108,000					6,7
VEHICLES								
AMBULANCE	AMBULANCE	199,998	199,998					
	UTILITY TRUCK	20,000	20,000					4
PARKS	BOAT	35,000		35,000				3
	FORD EXPEDITION	48,000		48,000				4
FIRE DEPARTMENT	CRUISERS	238,342	78,342	40,000	40,000	40,000	40,000	4
	2/7 YD TRUCK PLOW & SANDER	525,000	350,000	175,000				3
PUBLIC WORKS	4X4 TRUCK PLOW AND SANDER	216,000	108,000	108,000				4
	LOADER	153,000	153,000					4
FIRE DEPARTMENT	CHIEFS VEHICLES	54,000			54,000			4
	BRUSH TRUCK	136,000			136,000			
FIRE DEPARTMENT	TANKER	381,000				381,000		
	PUMPERS	2,074,207	650,207	683,000			741,000	4

ROADS	TOTAL	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FUNDING SOURCE
PAVING GRANT	2,590,000	2,590,000					
PUBLIC WORKS	3,670,000	734,000	734,000	734,000	734,000	734,000	7
OTHER							1
FIRE DEPARTMENT							
KEYLESS ENTRY SYSTEM	30,000		30,000				
FIRE DEPARTMENT	25,000		25,000				3
ASSESSOR	102,000	51,000	51,000				3
FIRE DEPARTMENT	12,810	12,810					3
POLICE	46,668	23,334	23,334				3
PUBLIC WORKS	31,360	31,360					3
PUBLIC WORKS	55,745		55,745				3
CIVIL PREPAREDNESS	25,000	25,000					4
GREAT OAK	25,000	25,000					3
PARKS	200,000	200,000					3
TOTAL	36,174,194	9,213,151	21,845,543	1,955,500	1,620,700	1,539,300	6
FUNDING SOURCES							
1 CAPITAL & NONRECURRING							
2 LOCAL CAPITAL IMPROVEMENT	3,670,000	734,000	734,000	734,000	734,000	734,000	
3 GENERAL BUDGET							
4 LEASING GENERAL BUDGET	3,985,725	319,946	2,010,279	1,085,500	505,700	64,300	
5 SCHOOL CONSTRUCTION GRANTS	3,685,205	1,461,205	966,000	136,000	381,000	741,000	
6 BONDING	304,000	304,000					
7 OTHER	20,931,264	2,796,000	18,135,264				
8 OPEN SPACE FUND	3,598,000	3,598,000					
9 GENERAL FUND BALANCE							
10 PERFORMANCE CONTRACTING							
TOTAL	36,174,194	9,213,151	21,845,543	1,955,500	1,620,700	1,539,300	

BOARD OF EDUCATION		TOTAL	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FUNDING SOURCE
Quakers Farms School	Roof Replacement	800,000	800,000					
Quakers Farms School	Auto Temperature Controls	250,000		250,000				5,6
Quakers Farms School	Hot Water Heater Replacement	20,000		20,000				10
Quakers Farms School	Window Pane Replacement	20,000		20,000				10
Quakers Farms School	Paint Hallways	15,000		15,000				3
Quakers Farms School	Wireless Clock System	7,000		7,000				7
Quakers Farms School	Stage Accessibility	8,000			8,000			3
Quakers Farms School	Repave Walkways	-			TBD			10
Quakers Farms School	Door and Cabinet Replacement	5,000			5,000			10
Quakers Farms School	Door Replacement	8,000			8,000			3
Quakers Farms School	Air Condition	-						3
Quakers Farms School	Curtains on Stage	-			TBD			3
Quakers Farms School	Sinks in Bathroom	16,800					16,800	3
Quakers Farms School	Café Tables	18,200				18,200		3
Quakers Farms School	Security Lights	15,000				15,000		3
Quakers Farms School	Replace Playground	85,000				85,000		3
Quakers Farms School	Replace Sinks	4,000	4,000					3
Quakers Farms School	Replace Cafeteria Tables	350,000		175,000	175,000			
Quakers Farms School	Outside Security Lights	250,000			125,000	125,000		3
Quakers Farms School	Replace 2nd Grade Playground	18,000				18,000		10
Quakers Farms School	Main Office Carpet	-					TBD	3
Quakers Farms School	Update Air Handlers	-					TBD	3
Quakers Farms School	Window Shades	-					TBD	3
Total Quaker Farms School		1,890,000	804,000	487,000	321,000	261,200	16,800	

CAPITAL PLAN FOR BOARD OF SELECTMEN DRAFT

FY 2013 - 2014

		TOTAL	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FUNDING SOURCE
Center School	Replace Playground	65,000		65,000				3
Center School	Replace Intercom	14,700	14,700					3
Center School	Roof Replacement Campus	496,000		149,000	165,000	182,000		3
Center School	ADA Compliance Issues	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	16,000		16,000				5,6
Center School	Boiler #2 replacement	95,000		95,000				5,6
Center School	Mechanicals	3,300,000		3,300,000				5,6
Center School	Core Space Increase	7,990,250		7,990,250				3
Center School	Redesign Traffic Flow			TBD				5,6
Center School	Replace Underground Storage Tank	175,000			175,000			5,6
Center School	Security Camera System	15,000		15,000				5,6
	Total for Center School	18,076,464	14,700	17,539,764	340,000	182,000	TBD	
Great Oak Middle School	Replace Boilers							
Great Oak Middle School	Asbestos Abatement	375,000	NOTE 1	175,000	200,000	TBD	TBD	10
Great Oak Middle School	Reconfigure Vestibule							3
Great Oak Middle School	Replace Heaters in Classrooms							3
Great Oak Middle School	Replace Lockers			TBD	TBD			10
Great Oak Middle School	Storage Space updates	7,500		7,500				3
Great Oak Middle School	Auto Temperature Controls	280,000		280,000				3
Great Oak Middle School	Upgrade clock system	8,000		8,000				10
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				3
Great Oak Middle School	Coat Building with Silicone	48,000			48,000			10
Great Oak Middle School	Door and Cabinet Replacement	22,500			7,500	7,500		3
Great Oak Middle School	Resurface track	15,000			15,000	TBD	7,500	3
Great Oak Middle School	Repave Rear Driveway	60,000			60,000			3
Great Oak Middle School	Repair Walkways					TBD		3
Great Oak Middle School	Replace Underground Storage tank							3
Great Oak Middle School	Install Generator						TBD	5,6
Great Oak Middle School	Remove Overgrowth			10,000			TBD	5,6
Great Oak Middle School	Upgrade Computers							
Great Oak Middle School	Domestic Hot water		NOTE 1				TBD	3
Great Oak Middle School	Upgrade Science lab		NOTE 1					
Great Oak Middle School	Café Ceiling paint and vent		NOTE 1					
Great Oak Middle School	Security Cameras		TBD					
	Total Great Oak Middle School	2,031,000	-	1,695,500	330,500	7,500	7,500	3

	TOTAL	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FUNDING SOURCE
Oxford High School							
Oxford High School	45,000		45,000				3
Oxford High School	9,400	9,400					3
Oxford High School	11,200		11,200				3
Oxford High School					TBD		3
Oxford High School	25,000	25,000					3
Oxford High School	-		TBD	TBD			3
Oxford High School	-						3
Oxford High School	-						3
Oxford High School	-						3
Oxford High School	-						3
Oxford High School	-						3
Oxford High School	59,000		59,000				3
Oxford High School	15,000				15,000		3
Total Oxford High School	164,600	34,400	115,200	-	15,000		
Central Office							
Central Office	-		TBD				3
Central Office	60,000				60,000		5,6
Central Office	-						7
Total Central Office	-	-	-	-	-		
Grand Total District Wide	22,172,064	853,100	19,837,464	991,500	465,700	24,300	

NOTE 1 Subject to Documentation