



TOWN OF OXFORD

S.B. Church Memorial Town Hall
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George R. Temple, Esq
First Selectman

Selectman Arnold Jensen
Selectman David McKane

SPECIAL MEETING

Board of Selectmen

Wednesday, March 6, 2024

Oxford Town Hall Hearing Room – 4:00 P.M.

The Special Board of Selectmen's meeting was held in the Hearing Room at Oxford Town Hall on March 06, 2024. The meeting was called to order at 4:13 p.m., and the Pledge of Allegiance was recited.

Attendance:

First Selectman George Temple, Selectman Arnold Jensen, Selectman David McKane, Administrative Assistant Kristyn Rosa, Finance Director Jim Hliva, and Facilities Manager George Renzoni.

1. **Vote on the FY 2024-2025 budget and forward it to the Board of Finance.**

Motion:

Selectman Arnold Jensen made a motion to forward the proposed FY 2024-2025 budget to the Board of Finance. This was seconded by Selectman David McKane. All 3 Ayes. Motion Carried.

Discussion:

A discussion was held about the FY 2024-2025 budget that was presented to the Board of Selectmen by the individual department heads. Finance Director Jim Hliva pointed out that the budget modified by the Board of Selectmen is 5 % higher than last year's approved budget, which was voted on at a Town meeting.

2. Review and discuss Capital Plan requests with possible action.

Discussion:

Facilities Manager George Renzoni presented a draft of the Town's Capital Plan request items. Finance Director Jim Hliva complimented Mr Renzoni for his efforts in providing the information in a clear itemized list (see Attachment A).

Motion:

Selectman Arnold Jensen made a motion to move to approve the Capital Plan Request as presented and forward it to a Town Meeting to be held on the second Monday in March. This was seconded by Selectman David McKane. All 3 Ayes. Motion Carried.

Respectfully Submitted,

Kristyn Rosa

Administrative Assistant
Office of the First Selectman

TOWN OF OXFORD, CT
TOWN CLERK
[Signature]

2024 MAR - 8 P 1:30

Capital Budget Request

(Attachment A)

FY 27-28

FY 26-27

FY 25-26

FY 24-25

FY 23-24

New Request

Location

Building - Department

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					

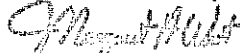
BOE Total Requested**\$ 8,191,000**

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****BOE Request****\$ 8,191,000****Total Capital Request****\$ 18,355,551****\$15,400,654**

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TOWN OF OXFORD, CT


 TOWN CLERK

Board of Education	New Request				
	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				
HVAC Entire School	H	\$ 5,000,000		
Repave Parking Lot	H	\$ 350,000		
Upgrade Playground	H	\$ 80,000		
Replace Carpet	L	\$ 18,000		
		\$ 5,448,000		
OHS				
Replace Pool Pak	Crit			\$ 850,000
Repair Roof	H			\$ 50,000
Replace Security Bollards	M			\$ 18,000
				\$ 918,000
Upgrades not included in the Capital Plan				
Replace Sidewalk @ QFS	H			\$ 18,000
Bleacher Configuration @ OHS	M			\$ 14,200
Kiln Motor @ QFS	L			\$ 7,500
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 **FY 23-24** **FY 24-25** **FY 25-26** **FY 26-27** **FY 27-28**

Environmental Clean up	(ARPA)	\$ 37,500				
Building Inspection	(ARPA)	\$ 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		\$ 2,235,500	\$ 2,158,000	\$ 605,000	\$ 2,840,500	

FY 23-24 FY 24-25 FY 25-26 FY 26-27 FY 27-28

Assessors

New Request

Prior Request

\$ -

\$ -

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			
Air Condition Riverside	\$ 50,000	\$ 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		\$ 26,400
Firefighter Escape System		\$ 26,400					
Monitor Pager Radio	\$ 116,250	\$ 116,250		\$ 116,250			\$ 15,000
Retaining Wall Quaker Farms	\$ 8,000	\$ 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		TBD	\$ -					
Closest to Town Hall								
Add Sidewalk from		TBD						
Dutton Rd to Quarry Walk								
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	\$ 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		\$ 432,000	\$ 432,000				
2 of 6 Purchased							
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 Seperator	\$ 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		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Elevator						
Replace HVAC Units	\$ -	\$ 75,000				
Including New T-Stats		\$ 430,000				
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 Townner 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 Townner 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	