

## Capital Town Meeting

March 11, 2024

The meeting was called to order by Selectman Jensen at 7:00PM, Town Clerk Margaret A. West-Mainor read the call and return of posting. Selectman Jensen explained that the Capital Plan is a plan. These items are presented by departments, not all items will be acted on, or funded. It is just a plan, when items do get approved by the BOS they move to the Board of Finance.

Selectman Jensen then called for a nomination of Moderator:

Selectman McKane moved to nominate George Renzoni, seconded: There being no other nominations

Nomination Carried: Unanimous

Moderator then read the eligibility to vote at a town meeting found in the town charter.

Brett Obeys moved, seconded;

ITEM 1 Shall the Town of Oxford approve the Capital Improvement Plan per Section 3-4 of the Town of Oxford Charter as approved by the Board of Selectmen on 3/6/24?

Jessica Gernat 145 Coppermine Rd asked how this plan was generated, explaining that this was a spread sheet not a report.

George Renzoni explained that departments submit their request and it is put together on a spreadsheet. The board of Selectmen then review the submissions. There is no funding appropriated or approved at this meeting.

Jim Hliva Finance Director went over the Town Hall Building, explaining the needs: The Front doors are not handicapped accessible and need to be replaced like we did the back doors. The HVAC units are near end of life. We need an elevator to use the downstairs space and the parking lot needs to be repaved. He continued that the old building at the dog pound needs gutters, and the concrete floor needs epoxy per state code. These are all ongoing projects that need to be done.

Jessica Gernat 145 Coppermine Rd commented that this is just a spread sheet not a report.

Jack Kiley Chairman of the BOF explained some of these projects are ongoing. Our buildings have aged, Public works needs equipment, and it's not just a wish list.

Jim Hliva explained that tonight we started meeting with department heads to go over their budgets and talk about their requests.

Brett Olbrys Finance Board member commented that ARAP funds were listed as funding sources but the BOF has no say in spending those funds.

Selectman Jensen explained that there are several ways of funding projects we have to consider all of them.

Amy Sarris: 120 Freeman Road commented on the ARAP funds.

George Renzoni explained that he was told to put ARPA funds in the report.

Jessica Garnat 145 Coppermine Rd asked if these are not solid bids then how do we set taxes against these projects.

Jim Hliva explained the Departments have to go out to bid before we can set any funding.

He continued that the pool pack at the High School was once 450,000 is now 850,000 and it has not been out to bid.

George Renzoni explained that public works capital project is a bid amount.

Amy Sarris 120 Freeman Rd asked that the record show the cost for the projects under the community center (Annex) are not reflective of the actual cost. This project will cost much more than this spread sheet indicates.

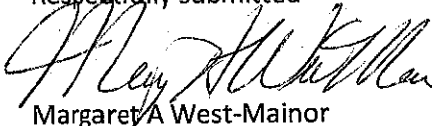
There being no other comments the Moderator called for a vote on Item 1

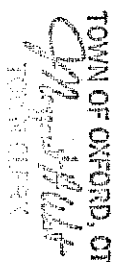
Motion carries: Fey nays

Motion to adjourn Selectman McKane, seconded.

Meeting Adjourned at 7:22PM

Respectfully submitted

  
Margaret A West-Mainor

  
TOWN OF OXFORD, CT  
TOWN CLERK

2024 MAR 14 P 4:51



## **Town of Oxford**

S.B. Church Memorial Town Hall

486 Oxford Road, Oxford, Connecticut 06478-1298

Phone: 203-888-2543 Website: [www.oxford-ct.gov](http://www.oxford-ct.gov)

### **RETURN OF POSTING**

I, George R. Temple, First Selectman of the Town of Oxford, hereby certify that I caused a copy of the foregoing Notice of the Capital Plan Town Meeting, bearing the written signatures of two members of the Board of Selectmen, to be posted on the public signpost in the Town on Thursday, February 29, 2024 and that I caused a copy of said Notice to be published in the *Voices*, a newspaper having a general circulation in the Town of Oxford, in its issue of March 6, 2024.

Dated: March 7, 2024

*George R. Temple, Esq.*  
First Selectman

# **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						
	<b>BOE Total Requested</b>	<b>\$ 8,191,000</b>					
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				
	<b>Town Request</b>	<b>\$ 10,164,551</b>	<b>\$10,127,322</b>				
	<b>BOE Request</b>	<b>\$ 8,191,000</b>	<b>\$ 5,273,332</b>				
	<b>Total Capital Request</b>	<b>\$ 18,355,551</b>	<b>\$15,400,654</b>				

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
<b>Totals</b>	<b>\$ 8,191,000</b>	<b>\$ 3,607,000</b>	<b>\$ 1,335,500</b>	<b>\$ 1,032,500</b>	<b>\$ 993,000</b>

### 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		
<b>Upgrades not included in the Capital Plan</b>			
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 Marshall'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		
<b>Total</b>	<b>\$ 796,750</b>	<b>\$ 542,830</b>	<b>\$ 475,250</b>	<b>\$ 163,500</b>	<b>\$ 140,000</b>	<b>\$ 104,900</b>	

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						
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>					

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

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	\$ 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					
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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	