



Capital Budget 2023-24										
General	Cost	Capital out of General Operating	Capital Reserve	Gas Tax	Federal Grant	Prov Grant	County Grant	Debt	Depreciation	Notes
Abestos Removal Costs for Town Hall Renovations - depends on Survey	4,500.00		4,500.00							Revisit long term plan for Town Hall before committing to projects in following year - This may require an Abestos survey \$4500 to determine costs to remove abestos
<b>Transportation</b>										
Sidewalks	25,000.00		25,000.00							will be paving Main street as part of water project
Paving	0.00									
Trails	8,000.00			8,000.00						
<b>Sewer Additions</b>										
Waste Water pump	10,000.00		10,000.00							
<b>Protective Services</b>										
Fire Truck	400,000.00							400,000.00		
<b>General Total</b>	<b>447,500.00</b>	<b>0.00</b>	<b>39,500.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	
<b>Water Utility</b>										
Watermain Replacement ( Main Street-James to Hanlon Street)-outsorce	900,000.00			150,000.00		450,000.00			300,000.00	
<b>Total</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	
<b>Combined totals( General &amp; Water)</b>	<b>1,347,500.00</b>	<b>0.00</b>	<b>39,500.00</b>	<b>158,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>300,000.00</b>	





Town of Oxford										
Capital Budget 2026-27										
	Cost	Capital out of General Operating	Capital Reserve	Gas Tax	Federal Grant	Prov Grant	County Grant	Debt	Depreciation	Notes
<b>General</b>										
<b>Transportation</b>										
Paving										
Trails										
Sidewalks	25,000.00		25,000.00							Paving Foundry Street as part of project Year to Year Commitment
<b>Sewer Additions</b>										
Waste Water pump	10,000.00		10,000.00							
<b>Protective Services</b>										
<b>General Total</b>	<b>35,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Water Utility</b>										
Watermain Replacement (Pugwash Road- Water street )- outsourced	700,000.00			100,000.00	350,000.00				250,000.00	
<b>Water Total</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	
<b>Combined totals( General &amp; Water)</b>	<b>735,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>100,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	

Town of Oxford										
Capital Budget 2027-28										
General	Cost	Capital out of General Operating	Capital Reserve	Gas Tax	Federal Grant	Prov Grant	County Grant	Debt	Depreciation	Notes
Town Hall	500,000.00							500,000.00		Exterior wall insulation 450,000 & HVAC System
<b>Transportation</b>										
Paving	120,000.00									
Trails										
Sidewalks			20,000.00							Year to Year Commitment
Sewer Additions	10,000.00									
Waste Water pump										
<b>Protective Services</b>										
<b>General Total</b>	<b>630,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	
<b>Water Utility</b>										
Reservoir & Watermain Replacement- Foundry street	1,100,000.00				400,000.00	200,000.00		500,000.00	0.00	
<b>Water Total</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	
<b>Combined totals( General &amp; Water)</b>	<b>1,730,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	