

**OXFORD MAYOR AND COUNCIL
SPECIAL CALLED BUDGET WORK SESSION
MARCH 25, 2025 – 8:15 A.M.
CITY HALL – 110 W. CLARK ST. OXFORD, GA 30054
A G E N D A**

- 1. Call to Order – Mayor David S. Eady**
- 2. *Overview and Scope of Discussion**
- 3. *Review of FY 2025 Budget Status**
- 4. *Water/Sewer Capital Projects Discussion**
- 5. *FY 2026 Capital Budget and 5-Year Plan**
- 6. Discussion Recap**
- 7. Executive Session:** An Executive Session could potentially be held for Land Acquisition/Disposition, Addressing Pending or Potential Litigation, and/or Personnel.
- 8. Adjourn**

***Attachments**

001 – FY 2026 Capital Budget and 5-Year Plan DRAFT v. 2 3/24/2025
003 – FY 2025 Capital Budget Status 3/24/2025
005a – Capital Request – Active Threat/Shooter Equipment
005b – Capital Request – 25 Electric Poles
005c – Capital Request – Bush Hog
005d – 2023 SPLOST Expenditure Report 3.12.2025

Individuals with disabilities who require certain accommodations in order to allow them to observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the facilities are required to contact City Hall at 770-786-7004 promptly to allow the City to make reasonable accommodations for those persons.



Capital Improvement Plan FY 2026 - FY 2030

Capital Budget - July 1, 2025 - June 30, 2026

Adopted xx/xx/2025

Mayor David S. Eady

Councilmembers

Jeff Wearing - Erik Oliver
Laura McCanless - George Holt
Mike Ready - Jim Windham

Bill Andrew, City Manager
Marcia Brooks, City Clerk/Treasurer
Mark Anglin, Police Chief
Jody Reid, Supervisor of Public Works and Utilities

	Project Description	FY2026	FY2027	FY2028	FY2029	FY 2030	Five-Year Total	Comments
General		325,000	150,000	210,000	150,000	150,000	985,000	
	City Limit Monument Sign and Landscape Improvements			60,000			60,000	\$60K budgeted each year (FY20-22)
	AV System Council Chamber/Courtroom	150,000					150,000	
	Re-editing/formatting/reissue of 175th book	25,000					25,000	
	Land acquisition	150,000	150,000	150,000	150,000	150,000	750,000	Interest earned from GA Fund 1 set aside for land acquisition
							-	
							-	
							-	
							-	
Parks, Landscapes, and Recreation		4,742,516	200,000	200,000	-	-	5,142,516	
	Catova Creek Restoration and Greenway Trail	1,027,118					1,027,118	\$900K in Congressional funding
	Nature Parks on Giles and Little properties		200,000	200,000			400,000	Plan and implement improvements
	Coke Street Trail from Watson to Richardson Street	400,000					400,000	Preliminary plan complete; design/engineering and construction remains
	3 Trails Project	3,315,398					3,315,398	\$200k added to original grant amount for contingency cost overruns in original scope
							-	
							-	
							-	
							-	
							-	
Streets, Drains, Sidewalks, and Street Lamps		756,500	1,583,359	1,086,273	50,000	50,000	3,526,133	
	Street Repairs and Resurfacing (annual schedule)		533,359	536,273			1,069,633	
	E. Clark Street Improvements	700,000					700,000	FY 25 - design/engineering; FY 26 - construction costs
	Stormwater Infrastructure Improvements	50,000	50,000	50,000	50,000	50,000	250,000	FY25 includes engineering cost to enable a stormwater utility to cover future costs
	Emory Street/Highway 81 Complete Streets Plan and Dev		500,000				500,000	Assumes cost-sharing with GDOT
	Emory Street/Highway 81 Bridge and Connectivity over I-20			500,000			500,000	Assumes cost-sharing with GDOT and City of Covington
	City-Wide Complete Streets Plan and Development		500,000				500,000	Might be eligible for GDOT funding
	6 foot bush hog (replacement for tractor bushhog)	6,500					6,500	
Electric Utility		440,000	367,500	120,000	-	-	927,500	
	Electric System Improvements	140,000	120,000	120,000			380,000	Annual pole replacement and system upgrades
	Smart Meters	300,000					300,000	
	Large Bucket Truck		247,500				247,500	
							-	
							-	
							-	
Water and Sewer Utility		2,923,700	2,573,700	-	-	-	5,497,400	
	Water Line Replacement (CDBG project)	2,573,700	2,573,700				5,147,400	
	Smart Meters	300,000					300,000	
	Decommission of transite pipe water line on Wesley Street	50,000					50,000	needs to be taken out of service
							-	
							-	
Police Department		20,000	-	-	-	-	20,000	
	Active Threat/Shooter Equipment	20,000					20,000	
TOTAL		9,207,716	4,874,559	1,616,273	200,000	200,000	16,098,549	

FY2026 Capital Budget v.2 3.24.2025

	Account Number	Project Description	FY2026							
			Cost	Capital/Gold Reserve	Georgia Fund 1	Water/Sewer Capital	Electric Capital	SPLOST 2023 Allocations	External Funds	Subtotals
General										325,000
	350.1500.117100.000	Land Acquisition	150,000		150,000					150,000
	350.1512.521301.001	Re-editing/formatting/reissue of 175th Ann. book	25,000	25,000						25,000
	350.1565.542500.001	A/V Upgrades in Council Room/Court Room	150,000	150,000						150,000
										-
										-
										-
										-
Parks, Landscapes, and Recreation										4,742,516
	350.6200.541200.002	Coke Street Trail from Watson to Richardson Street	400,000	400,000						400,000
	350.6200.541200.003	Catova Creek Restoration and Greenway Trail	1,027,118	127,118					900,000	1,027,118
	350.6200.541200.013	3 Trails Project	3,315,398	1,315,398					2,000,000	3,315,398
										-
										-
										-
										-
Streets, Drains, Sidewalks, and Street Lamps										756,500
		E. Clark Street Improvements	700,000	700,000						700,000
	350.4250.541200.019	Stormwater Infrastructure Improvements	50,000	50,000						50,000
	350.4400.542100.004	6 foot bushhog (replacement for tractor bushhog)	6,500	6,500						6,500
										-
										-
Electric Utility										440,000
	510.4601.541402.001	Electric System Improvements	140,000				140,000			140,000
	510.4601.542500.002	Smart Meters	300,000				300,000			300,000
										-
										-
Water and Sewer Utility										2,923,700
	505.4400.541401.001	Water Line Replacement (CDBG project)	2,573,700			1,573,700			1,000,000	2,573,700
	505.4400.542500.002	Smart Meters	300,000			300,000				300,000
	505.4400.541401.002	Decommission of transite pipe water line on Wesley St.	50,000			50,000				50,000
										-
										-
Police Department										20,000
	350.3200.542200.002	Active Threat/Shooter Equipment	20,000	20,000						20,000
TOTALS			9,207,716	2,794,016	150,000	1,923,700	440,000	-	3,900,000	9,207,716

Recondiled Balances as of 2/28/2025	
Capital Projects + Gold Reserve	1,902,524
SPLOST 2023	748,401
Water/Sewer Capital	2,215,271
Electric Capital	801,761
Georgia Fund 1	3,656,638
Total Local Funds Available	9,324,595
External Sources	3,900,000
Total Funds Available	13,224,595

FY2026 Capital Budget v.2 3.24.2025 by request

Account Number		Project Description	FY2026							
			Cost	Capital/Gold Reserve	Georgia Fund 1	Water/Sewer Capital	Electric Capital	SPLOST 2023 Allocations	External Funds	Totals
	350.1500.117100.000	Land Acquisition	150,000		150,000					150,000
	350.1512.521301.001	Re-editing/formatting/reissue of 175th Ann. book	25,000	25,000						25,000
	350.1565.542500.001	A/V Upgrades in Council Room/Court Room	150,000	150,000						150,000
	350.6200.541200.002	Coke Street Trail from Watson to Richardson Street	400,000	400,000						400,000
	350.6200.541200.003	Catova Creek Restoration and Greenway Trail	1,027,118	127,118					900,000	1,027,118
	350.6200.541200.013	3 Trails Project	3,315,398	1,315,398					2,000,000	3,315,398
	350.4200.541200.004	E. Clark Street Improvements	700,000	700,000						700,000
	350.4250.541200.019	Stormwater Infrastructure Improvements	50,000	50,000						50,000
	350.4400.542100.004	6 foot bushhog (replacement for tractor bushhog)	6,500	6,500						6,500
	510.4601.541402.001	Electric System Improvements	140,000				140,000			140,000
	505.4400.542500.002	Smart Meters	600,000			300,000	300,000			600,000
	510.4601.542500.002									
	505.4400.541401.001	Water Line Replacement (CDBG Project)	2,573,700			1,573,700			1,000,000	2,573,700
	505.4400.541401.002	Decommission of transite pipe water line on Wesley St.	50,000			50,000				50,000
	350.3200.542200.002	Active Threat/Shooter Equipment	20,000	20,000						20,000
TOTALS			9,207,716	2,794,016	150,000	1,923,700	440,000	-	3,900,000	9,207,716

Reconciled Balances as of 2/28/2025	
Capital Projects + Gold Reserve	1,902,524
SPLOST 2023	748,401
Water/Sewer Capital	2,215,271
Electric Capital	801,761
Georgia Fund 1	3,656,638
Total Local Funds Available	9,324,595
External Sources	3,900,000
Total Funds Available	13,224,595

FY2025 Capital Budget Status as of 3/24/2025

Account Number		Project Description	FY2025									
			Cost	Capital/Gold Reserve	Georgia Fund 1	Water/Sewer Capital	Electric Capital	SPLOST 2017 Allocations	SPLOST 2023 Allocations	External Funds	Subtotals	Spent 03/21/2025
General											353,333	
	350.1500.117100.000	Land Acquisition	150,000		150,000						150,000	
	350.1512.521301.001	Finance Software Upgrade	33,333	33,333							33,333	
	350.1565.541201.005	Landscaping Around City Hall	50,000	50,000							50,000	42,984.59
	350.1565.541301.001	Space Analysis for City Hall Building	30,000	30,000							30,000	10,000.00
	350.1565.542500.001	AV System for Council Chamber/Courtroom	50,000	50,000							50,000	
	350.4200.522201.002	Wayfinding Plan and Design Standards - Develop and Implement	20,000	20,000							20,000	5,800.00
	350.4226.541200.016	Seasonal/Event Banners and Lights	20,000	20,000							20,000	
Parks, Landscapes, and Recreation											1,826,000	
	322.6220.542401.001	Replacement of Park Cameras at Asbury Street Park	26,000					26,000			26,000	25,587.87
	323.6220.541201.006	Playground Canopy and Benches ASP	60,000						60,000		60,000	
	323.6220.541201.007	Sound buffering of pavilion at ASP	10,000						10,000		10,000	
	323.6220.541301.002	Green Repair at ASP	75,000						75,000		75,000	
	350.6000.541201.008	Removal/replacement of deck behind Old Church	30,000	30,000							30,000	
	350.6200.117100.001	Catova Creek Restoration and Greenway Trail	1,125,000	225,000						900,000	1,125,000	97,882.62
	350.6200.541200.013	3 Trails Project	500,000	500,000							500,000	
Streets, Drains, Sidewalks, and Street Lamps											2,165,405	
	323.4224.541203.003	Emory Street Sidewalk Replacement (Post Office to Soule St.)	500,000						500,000		500,000	19,694.98
	323.4270.541400.005	Speed Tables E. and W. Soule Street	40,000						40,000		40,000	
	350.4200.541200.004	E. Clark Street Improvements	50,000	50,000							50,000	
	322.4200.541400.022	Street Repairs and Resurfacing (annual schedule)	1,385,405	916,044				207,146	139,428	122,787	1,385,405	15,545.32
	350.4200.541400.017	Whatcoat Street Improvements	30,000	30,000							30,000	84,025.72
	350.4250.541200.019	Stormwater Infrastructure Improvements	100,000	100,000							100,000	19,702.50
	350.4270.541400.007	Parking Improvements for Old Church	60,000	60,000							60,000	
Electric Utility											300,000	
	510.4600.117300.001	Power System Upgrades	250,000				250,000				250,000	2,272.50
	510.4600.521301.001	Finance Software Upgrade	21,849				21,849				21,849	140.67
	510.4600.541402.001	Electric System Improvements	120,000				120,000				120,000	67,375.50
	510.4600.542200.006	Ford F150 Lightning (Jody)	25,000				25,000				25,000	
	510.4600.542500.002	Smart Meters	300,000				300,000				300,000	
Water and Sewer Utility											300,000	
	505.4400.521301.001	Finance Software Upgrade	33,333			33,333					33,333	
	505.4400.541401.001	Water Line Replacement	250,000			250,000					250,000	
	505.4400.542200.006	Ford F150 Lightning (Jody)	30,000			30,000					30,000	
	505.4400.542200.007	Equipment Trailer (Jody)	7,000			7,000					7,000	7,500.00
	505.4400.542500.002	Smart Meters	300,000			300,000					300,000	
Police Department											17,000	
	323.3200.541301.003	Replace Flooring in Police Department	17,000						17,000		17,000	398,512.27
TOTALS			5,698,920	2,114,377	150,000	620,333	716,849	233,146	841,428	1,022,787	4,961,738	797,024.54

Budget amendments needed:											
323-3200-541300-000	SPLOST 2023 PS Building Improvements (for new position)										2,341.00
350-1512-521301-000	UKG Electronic Timeclocks implementation and equipment										9,507.50
350-4200-541400-017	Whatcoat Street Improvements										54,025.72
505-4400-542200-007	Equipment Trailer - Public Works										500.00
350-4224-541203-003	Emory St. Sidewalk, P.O. to Soule										10,204.00
Total											76,578.22



Budget Request Form FY2026

Item: Active Threat/Shooter Equipment, Rifle Armor, Breaching Kits, Medical Pouches, and Simunition Safety Training Equipment.

Purpose: To equip the Oxford Police Officers with the proper Rifle Rated Body Armor, and equipment to enter a school or commercial building in the event of an active threat or shooter. Purchase safety equipment, to effectively train with to the current standards utilizing scenario-based training with local law enforcement agencies. Crowd Control Equipment

Estimated Cost: \$20,000.

Justification (how will this item contribute to your department's efforts toward accomplishment of the City's goals):

The City of Oxford has Oxford College, student body +/-, 1,000 , staff +/- 360, Mainstay Academy, students for the school 25-30, staff 10-20, other staff at Mainstay, 50 +/- . The Oxford Police Department would also respond to Flint Hill Elementary, Cousins Middle, and GA Piedmont Campuses on Bob Williams and Alcovy Rd. The equipment will ensure that officers are protected and ready to respond to an Active Threat/Shooter event. The training equipment will provide necessary safety equipment to allow our officers to train, to the forthcoming Active Threat/Shooter protocol with the Newton County Sheriff's Department, and other Public Safety departments. To provide Crowd Control Safety equipment to protect the officers in the event of a protest in the city limits.

Department: Police

By: Chief Mark Anglin



Budget Request Form FY2026

Item: City's Electric System

Purpose: To make sure the City's electric Circuits are durable and last for many years

Estimated Cost: \$140,000

Justification (how will this item contribute to your department's efforts toward accomplishment of the City's goals):

14 poles South of Bonnel St on Emory St, 4 poles on Stone St between Emory St and Haygood St. And 5 poles feeding Curtis Jackson's property off of Emory St. And 2 power bank Poles behind Main Stay Academy School. 25 poles all together.

Department: Electric By: Jody Reid.



Budget Request Form FY2026

Item: 6 Foot Bush hog

Purpose: For Cutting sewer and Water and power line right of ways.

Estimated Cost: 6,500

Justification (how will this item contribute to your department's efforts toward accomplishment of the City's goals):

This peice of equipment will help us keep tree's
From growing up into the city's Electrical grid
all over the City.

Department: Electric, water & Sewer By: Jody Reid



HAYS TRACTOR & EQUIPMENT, INC.

545 State Highway 11
Social Circle, GA 30025
Phone: 770-786-3334
Fax: 770-786-3335

www.haystractor.com

Invoice #	001-0
Date	2/18/2025
Time	9:04 AM

PO #:	
Document #:	001-2553
Due Date:	3/20/2025

Salesman:	Andrew Massey
Ship Via:	
Terms:	Net 30

CITY OF OXFORD		
110 WEST CLARK ST		
OXFORD	GA	30054-2274
Contact:	(770) 786-7004	

Wholegood Estimate

Ship To:		

Item Number	Description	Qty	Price	Amount	Disc	Subtotal	Sales Tax	Extended Amount	Back Order	Drop Ship
Quote Wholegood										
72" HEAVY DUTY ROTARY CUTTER- 4"CAP- 10YR LTD WARRANTY		1.00	\$6,500.00	\$6,500.00		\$6,500.00		\$6,500.00		
Quote Wholegood										
72" HEAVY DUTY ROTARY CUTTER- 4"CAP- 5YR LTD WARRANTY		1.00	\$4,650.00	\$4,650.00		\$4,650.00		\$4,650.00		

Cash	Check/Check#	CC/CC Type	On Acct.	Mfg Credit	CIT	Deposit	Other
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Summary of Charges	
\$0.00	Taxable
\$11,150.00	Non-Taxable
\$11,150.00	Subtotal
\$0.00	Sales Tax
\$11,150.00	Total
\$0.00	Amount Tendered
\$0.00	Change Due

Customer Signature	Date
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Exempt Tax Cert #:	
Expiration Date:	

Printed:2/18/2025 9:32 AM

SPLOST 2023 EXPENDITURE REPORT
3/12/2025

	<u>Original Allocation</u>	<u>Expenditures</u>	<u>Remaining Available*</u>
Water and Sewer Improvements	\$ 1,500,000		\$ 1,500,000
Roads, Streets, Bridges and Sidewalk Improvements	\$ 675,000	\$ 9,491	\$ 665,509
Parks and Recreation	\$ 398,496	\$ 25,588	\$ 372,908
Public Safety Facilities, Vehicles and Equipment	\$ 250,000	\$ 57,428	\$ 192,572
TOTAL	\$ 2,823,496	\$ 92,507	\$ 2,730,989
*Limited to balance available in checking account			
2/28/2025 Reconciled Bank Balance: \$748,400.83			

Expenditure Detail

Date	Item	Water/Sewer	Roads/Streets	Parks & Rec	Public Safety
2/19/2024	2024 Ford Explorer				\$ 44,210
3/25/2024	Chargers for New Vehicles				\$ 329
6/14/2024	Ford Explorer Uplifting				\$ 9,598
9/20/2024	Graphics for Ford Explorer				\$ 950
9/20/2024	Sidewalks - Soule to USPS		\$ 2,750		
9/26/2024	Computer for New Position				\$ 1,100
11/4/2024	Two Monitors and Docking for New Position				\$ 340
11/5/2024	Replace cameras at Asbury St. Park			\$ 25,588	
11/20/2024	Phone line changes for new position				\$ 901
12/23/2024	Sidewalks - Soule to USPS		\$ 1,233		
1/31/2025	Sidewalks - Soule to USPS		\$ 5,508		
Totals		\$ -	\$ 9,491	\$ 25,588	\$ 57,428