



Capital Budget FY2020 - FY2024

July 1, 2020 - June 30, 2024

Adopted June 3, 2019

Mayor Jerry D. Roseberry

Councilmembers

Jeff Wearing - Sarah Davis

David Eady - George Holt

Mike Ready - Jim Windham

Matthew Pepper, City Manager

Connie Middlebrooks, City Clerk

Dave Harvey, Police Chief

Jody Reid, Supervisor of Public Works and Utilities

OXFORD CAPITAL IMPROVEMENT PLAN 2020 - 2024 SCHEDULE

Part A

	PROJECT DESCRIPTION	Total Cost	FY2020	FY2021	FY2022	FY2023	FY2024	STWP '13	STWP '18
1	City Parks Design & Build - Asbury Street Park	175,000	175,000	0	0	0	0	29	12
2	E. Clark Street Development	450,000	450,000	0	0	0	0	23,25	23,26
3	Moore Street Sidewalk	222,000	222,000	0	0	0	0	38,42	11
4	Emory Street Sidewalk	700,000	700,000	0	0	0	0	18, 20, 21	5,15
5	Yarbrough House Renovation/Welcome Center	350,000	350,000	0	0	0	0		17
6	Whatcoat Street Improvements	300,000	300,000	0	0	0	0	24	9
7	Pedestrian Crossing - Midblock at Asbury Park	75,000	75,000	0	0	0	0	38,42	15,21
8	Welcome Sign - 6153 Emory Street	60,000	60,000	0	0	0	0		21
9	Survey Remainder of City ROW	10,000	10,000	0	0	0	0		6,7
10	City Master Plan Develop & Implement	500,000	100,000	100,000	100,000	100,000	100,000	23,25	10,17,23
11	Downtown Development Authority	150,000	30,000	30,000	30,000	30,000	30,000	23,25	10,17,23
12	Electric System Improvements	520,000	120,000	100,000	100,000	100,000	100,000		
13	Storm Drainage Plans & Improvements	100,000	20,000	20,000	20,000	20,000	20,000	35	
14	Street Repairs and Resurfacing	750,000	250,000	100,000	150,000	100,000	150,000		
15	Sidewalks	500,000	100,000	100,000	100,000	100,000	100,000	38,42	
16	Water Line Replacement - Queen Ann, W. Bonnell, Stone	190,000	190,000	0	0	0	0		
17	Water & Sewer Department - Backhoe Tractor	71,126	71,126	0	0	0	0		
18	Streets Department - Lawn Mower	12,000	12,000	0	0	0	0		
19	Streets & Parks and Recreation Departments - Utility Vehicle	14,500	14,500	0	0	0	0		
20	Replace Water Main - Clark, Oxford, Hull	950,000	0	950,000	0	0	0		
21	Replace Water Main on Perry Circle	42,000	0	42,000	0	0	0		
22	Replace Water Main on Keel Street, etc.	110,000	0	110,000	0	0	0		
23	Business Incubator	200,000	0	50,000	50,000	50,000	50,000	25	
24	Electric Vehicle Charging Stations	24,000	0	24,000	0	0	0		
25	Smart Meters for Electric and Water	600,000	0	600,000	0	0	0		
26	Interconnect Walking Trails	700,000	0	300,000	200,000	100,000	100,000	38,42	15
27	Pedestrian Street Lights on Emory Street	100,000	0	100,000	0	0	0		
28	Welcome Center/City Trail Transportation	12,000	0	12,000	0	0	0		17
29	Police Vehicles	105,000	0	35,000	35,000	35,000	0		
30	Public Works Vehicles & Equipment	115,000	0	28,000	50,000	15,000	22,000		
	TOTALS	8,107,626	3,249,626	2,701,000	835,000	650,000	672,000		

CAPITAL BUDGET FISCAL YEAR 2020

Part B

	Account Number	PROJECT DESCRIPTION	TOTAL COST FY2020	CITY FUNDS FY2020	2011 SPLOST	2017 SPLOST	LOAN	OTHER	STWP
1	350.6220.541100.001	City Parks Design & Build - Asbury Street Park	175,000	175,000	0	0	0	0	a 12
2	350.4200.541400.002	E. Clark Street Development	450,000	450,000	0	0	0	0	23,26
3	350.1500.522200.000	Moore Street Sidewalk	222,000	0	15,600	206,400	0	0	11
4	350.4224.541203.000	Emory Street Sidewalk	700,000	180,000	0	0	0	520,000	b 5,15
5	350.6000.541300.000	Yarbrough House Renovation/Welcome Center	350,000	350,000	0	0	0	0	17
6	350.0000.541401.510	Whatcoat Street Improvements	300,000	300,000	0	0	0	0	9
7	350.4224.541203.000	Pedestrian Crossing - Midblock at Asbury Park	75,000	75,000	0	0	0	0	15,21
8	350.6200.541200.000	Welcome Sign - 6153 Emory Street	60,000	60,000	0	0	0	0	21
9	350.4220.541204.000	Survey Remainder of City ROW	10,000	10,000	0	0	0	0	6,7
10	350.1500.541400.002	City Master Plan Develop & Implement	100,000	100,000	0	0	0	0	10,17,23
11	350.7550.612000.000	Downtown Development Authority	30,000	30,000	0	0	0	0	10,17,23
12	350.4600.541402.510	Electric System Improvements	120,000	120,000	0	0	0	0	
13	350.4250.541200.000	Storm Drainage Plans & Improvements	20,000	20,000	0	0	0	0	
14	350.4200.541400.001	Street Repairs and Resurfacing	250,000	130,000	0	75,000	0	45,000	c
15	350.4200.541201.000	Sidewalk Repairs and Planning	100,000	100,000	0	0	0	0	
16	350.4300.541001.505	Water Line Replacement - Queen Ann, W. Bonnell, Stone	190,000	190,000	0	0	0	0	
17	350.4400.542100.000	Water & Sewer Department - Backhoe Tractor	71,126	71,126	0	0	0	0	
18	350.4200.542100.000	Streets Department - Lawn Mower	12,000	12,000	0	0	0	0	
19	350.6200.542100.000	Streets & Parks and Recreation Departments - Utility Vehicle	14,500	14,500	0	0	0	0	
TOTALS			3,249,626	2,387,626	15,600	281,400	0	565,000	

Footnotes:

- a This amount represents a contribution from Newton County.
- b Funds from federal and state grants.
- c Funds from the Local Maintenance Improvement Grant (LMIG) and Safety Action Program.

FY2020 Capital Budget Detail

Recommend City Funds Other Funds

Works in Progress

		Recommend	City Funds	Other Funds
1	Asbury Street Park - Design and build the park on Asbury Street.	175,000	175,000	0
2	East Clark Street - Complete redevelopment of East Clark Street including water, sewer, electric, street, sidewalk, and drainage. Sewer was funded with the GEFA loan as part of the Emory Sewer Project. Electric service will be underground and will have pedestrian sized street lamps. The project will include a minor landscape plan near the intersection of the new E. Clark Street and Emory Street (SR 81).	450,000	450,000	0
3	Yarbrough House and Property Renovation - Renovate the property (grounds and home) located at 107 W. Clark Street. The work will include updating the building's HVAC, water/sewer, and electric systems, exterior, etc. In addition, the city will create and implement a landscaping plan for the property. This will also include funds to be used to furnish the building with tables, chairs, etc., as necessary.	350,000	350,000	0
4	Moore Street Sidewalk - Construct a sidewalk on the southside of Moore Street from Longstreet Circle to Haygood Street, add a painted crosswalk at the intersection of Haygood and Moore Street, and extend the existing sidewalk located on the north side of Moore Street to Emory Street (SR 81).	222,000	206,400	15,600
5	Emory Street Sidewalk - Extend the sidewalk from I-20 along the west side of Emory Street north to Moore Street. Funded with state and federal funds along with the local share from the city.	700,000	180,000	520,000
6	Welcome Sign (6153 Emory Street) - Construct a free-standing, monument style welcome sign on the lot located at 6153 Emory Street. In addition, the project will include a landscaping plan for the lot.	60,000	60,000	0
7	Survey remainder of city rights-of-way - South and west of city and east of Emory Street. 54,148 right-of-way feet @ \$1/ foot. Rate determined from the FY2017 project. This began in FY2018, and should be completed this fiscal year.	10,000	10,000	0

FY2020 Capital Budget Detail

Recommend City Funds Other Funds

Ongoing Support

8	City Master Plan Development and Implementation - Encourage commercial and residential development in the city. Analysis of service delivery area and city services. Study our infrastructure for future development. Includes strategic property acquisition.	100,000	100,000	0
9	Downtown Development Authority - Intergovernmental agreement funding for new Downtown Development Authority.	30,000	30,000	0
10	Electric System Improvements - Each year we select a project to improve and maintain a reliable electric system. This year we will replace utility poles, wires, switches, and equipment on W. Richardson Street and Moore Street. We will also pay for pole inspections from this account.	120,000	120,000	0
11	Storm Drainage plans and improvements - For minor improvements to our storm drainage system and to help us meet the requirements of our state-mandated storm drainage plan.	20,000	20,000	0
12	Street Repairs and Resurfacing - This project is done annually with some funding from GDOT from the LMIG program. It requires a local funds match. We will overmatch in FY2020 to help catch up with our resurfacing projects. We will complete both LMIG projects for FY2019 and FY2020 in the same year. This will include the cemetery, Asbury Street from W. Watson to W. Richardson, and Stone Street. In addition, the city received a \$20,000 grant from GDOT to re-stripe and add striping to several city streets.	250,000	130,000	120,000
13	Sidewalk Repairs and Planning - Make repairs to the existing sidewalk that runs along the westside of Emory Street (SR 81) from the city-owned greenspace north to Soule Street. Carry out engineering study to install a sidewalk on the westside of Emory Street from Soule Street north to the city limits.	100,000	100,000	0

FY2020 Capital Budget Detail

Recommend City Funds Other Funds

Scheduled for FY2020

Scheduled for FY2020				
14	Whatcoat Street Improvements - Make streetscape improvements to Whatcoat Street including constructing a sidewalk on the southside of the street, installing pedestrian lighting similar to what is currently found on Pierce Street, and removing the existing concrete circle (the skating rink).	300,000	300,000	0
15	Pedestrian Crossing - Install a midblock crossing for pedestrian access to the new city park from the west side of Emory Street.	75,000	75,000	0
16	Water Line Replacement - Replace existing 6" water line on W Bonnell, Queen Ann, and Stone Streets with 8" water line. This will replace the remaining "transite" water pipe in our system.	190,000	190,000	0
17	Water & Sewer Department - Backhoe Tractor - The city will replace the backhoe tractor to make all repairs to the city's water and sewer system. Our current backhoe is 13 years old and the city purchased it used. Since the city has owned it, we have had issues with the front and rear hydraulic cylinders, the electric clutch, and engine.	71,126	71,126	0
18	Streets Department - Lawn Mower - The city will purchase a 60" rear discharge lawn mower to maintain the city's right-of-way and parks. The city will use the mower approximately 8 hours a day for 9 months out of the year. Our current mower has about 1,600 hours of documented use.	12,000	12,000	0
19	Streets & Parks and Recreation Departments - Utility Vehicle - The city will purchase a utility vehicle to maintain the city's walking trails and parks (i.e. - haul dirt, rock, and mulch). These amenities are not accessible by tractors or trucks.	14,500	14,500	0

FY2020 Capital Budget Detail

Recommend City Funds Other Funds

Scheduled for FY2021 and Later

		Recommend	City Funds	Other Funds
20	Replace water main on Clark St, Oxford Rd, and Hull St. - This section of the water system is about 40+ years old. It was installed with a very thin, low grade PVC pipe. In the past four years, we have repaired the water main seven times in different places. The city will apply for a Community Development Block Grant to fund the project.	950,000	350,000	600,000
21	Water Main Replacement - Perry Circle - Replace existing 6" water main on Perry Circle. This section of the water system is 40+ years old. It was installed with a very thin, low grade PVC pipe.	42,000	42,000	0
22	Water Main Replacement - Keel Street, Cat Paw Court, and Beakhead Court - Replace existing 6" water main on Perry Circle. This section of the water system is 40+ years old. It was installed with a very thin, low grade PVC pipe.	110,000	110,000	0
23	Business Incubator - construct or purchase a building to use to encourage small business development. Something similar is being done in Auburn, GA.	100,000	100,000	0
24	Electric Vehicle Charging Stations dual capacity 3 stations @ 8,000, installed	24,000	24,000	0
25	Smart meters for electric and water customers - NEED TO SELECT METHOD	600,000	600,000	600,000
26	Interconnect walking trails SELECT LOCATIONS	700,000	700,000	700,000
27	Pedestrian Street Lights on Emory Street - Install pedestrian street lights on the westside of Emory Street (SR 81).	100,000	100,000	0
28	Welcome Center/City Trail Transportation - The city will purchase an electric golf cart to provide tours of the city's trail system, and other areas of the city, to residents and visitors. The cart will seat 6-8 people, and will be housed on city property.	12,000	12,000	0
29	Police Vehicles	100,965	0	100,965
30	Public Works vehicles and equipment	217,000	217,000	0

FY2020 Capital Budget Detail

Recommend City Funds Other Funds

SPLOST Funding Summary

2011 SPLOST - overage - Moore Street Sidewalk	15,600
2017 SPLOST	
Water & Sewer - Emory Street Project	500,000
Transportation	400,000
Transportation - street resurfacing in later years	100,000
Recreation - Asbury Street Park	400,000
Public Safety - vehicles in later years	100,965
2017 SPLOST subtotal	\$1,500,965

OXFORD CAPITAL IMPROVEMENT PLAN FY2019 Results

	Account Number	PROJECT DESCRIPTION	Total Funds	City Funds	Other	Spent Thru March	Estimate for FY 2019	Balance
1	350.6220.541100.001	City Parks Design & Build - Asbury Street Park	800,000	300,000	500,000	474,699	800,000	(500,000)
2	350.4200.541400.002	E. Clark Street Development - Utilities	250,000	250,000		2,641	10,000	240,000
3	350.1500.522200.000	Moore Street Sidewalk	190,000	175,000	15,000	8,060	20,000	155,000
4	350.4300.541400.540	GEFA Sewer Extension - Emory St.	992,000	0	677,312	677,447	1,011,902	(19,902)
5	350.1500.541400.002	City Master Plan Develop & Implement	100,000	100,000		16,573	30,000	70,000
6	350.7550.612000.000	Downtown Development Authority	30,000	30,000		34,625	45,000	(15,000)
7	350.4600.541402.510	Electric System Improvements	160,000	160,000		-	123,924	36,076
8	350.4250.541200.000	Storm Drainage Plans & Improvements	20,000	20,000		-	-	20,000
9	350.4200.541400.001	Street Repairs and Resurfacing	100,000	0	100,000	15,645	50,000	50,000
10	350.4224.541203.000	Pedestrian Bridge/Sidewalk	650,000	130,000	520,000	-	1,000	519,000
11	350.4200.541201.000	Sidewalks	100,000	100,000		15,179	30,000	70,000
12	350.4220.541204.000	Survey Remainder of City ROW	15,000	15,000		6,195	10,000	5,000
13	350.0000.541401.510	Pedestrian Crossing - Midblock at Asbury Park	0	23,340		23,340	23,340	-
14	350.4600.542200.000	Streets Department - Chipper Truck	84,000	84,000		79,044	79,044	4,956
15	350.6000.541300.000	Yarbrough House Renovation/Welcome Center	350,000	350,000		63,501	70,000	280,000
16	350.6000.542200.000	Welcome Center/City Trail Transportation	12,000	12,000		-	-	12,000
17	350.6000.541200.000	George Street Park Parking - Asbury Street	21,000		21,000	19,539	19,539	1,461
TOTALS			\$2,634,000	\$1,024,340	1,318,312	951,088	1,493,749	1,033,591