



**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING  
REGULAR SESSION  
MONDAY, June 3, 2019 – 7:00 PM  
CITY HALL**

**PRESENT:** Jerry D. Roseberry, Mayor; Council members: Jim Windham; Mike Ready; David Eady; Jeff Wearing, Sarah Davis. Staff members present: City Clerk Connie Middlebrooks, Utility Superintendent Jody Reid, Police Chief Dave Harvey, City Attorney David Strickland. Councilmember George Holt and City Manager Matt Pepper were not present.

**OTHERS PRESENT:** Peggy Madden, Hoyt Oliver, Nick Cole, Cheryl Ready, Art & Laurie Vinson, Michael McQuaide, Dave Huber, Melissa Hage, Judy Greer, Grady Spradley, and Gwen Green.

1. The meeting was called to order by the Hon. Jerry D. Roseberry, Mayor
2. Invocation was delivered by Hoyt Oliver
3. Pledge of Allegiance

**4. Motion to accept the Agenda for June 3, 2019**

Mayor Roseberry requested that a motion be made to amend the agenda to include an update on the service delivery strategy negotiations with the county.

**Motion to amend by Windham – Second – Wearing - Approved unanimous 6/0**

Attachment A

**5. Consent Agenda - Approved unanimous 6/0. (Attachment B)**

**6. Mayors Report**

Mayor Roseberry informed Council of the passing of City Manager Matt Pepper's grandmother on Friday. Funeral services were held Monday June 3, 2019.

**7. Planning Commission Recommendations/Petitions**

None

**8. Citizens Concern**

Mr. Hoyt Oliver (312 West Clark Street) expressed his concerns with the proposed name for the new park. He expressed that "City Park" is too mundane and ignores the fact that the city has multiple parks and not just this one. He requested that Council not settle for such an uninteresting name but that they consider a name that is more descriptive and inviting and would preserve the natural beauty of the property.

Gwen Green (1214 Godfrey Street) addressed Council about her concerns of the overgrown cedar tree located at the Post Office. Mayor Roseberry informed Ms. Green that the property owner was responsible

for the maintenance of the landscape but that he would contact him and request that he address the safety concerns with the tree. Ms. Green also requested any updates to her request in the May Regular Session for the city to assist Ms. Mary Hutchinson (1105 Hull Street) with repairs to her driveway. Superintendent Jody Reid advised Ms. Green that the city had reached out to contractors for assistance with the much needed repairs.

#### **9. Service Delivery Strategy**

Fire Service Intergovernmental Agreement – Newton County has agreed to provide fire and emergency medical service to the City of Oxford for an annual fee of 150% of the unincorporated area fire tax rate which is currently .84 mills.

**Motion to approve Fire Service Intergovernmental Agreement by Ready – Second – Davis, approved unanimous 6/0.**

Water Service Intergovernmental Agreement – Newton County has not yet finalized the intergovernmental agreement related to the Consecutive Water System. The county attorney has requested a third extension be approved by the municipalities. The agreement was originally due on June 30, 2018 and the county has already been granted two extensions. Mayor Roseberry recommended the third extension not be approved.

**Motion to not approve extension – Windham – Second – Wearing, approved unanimous 6/0.**

#### **10. Police Department**

Chief Harvey addressed Council on his request to approve the position for a fourth officer. He stated his concerns of providing adequate patrol of the new park as well as being able to extend hours for which the city has police coverage. Mayor Roseberry requested that Council take into consideration the new shopping center and apartment complex being constructed between Alcovy and City Pond Road that will create more traffic for the City of Oxford. The Mayor also questioned how much support from the county does the city receive, at which Chief Harvey responded that the county is shorthanded but help when possible.

Ms. Green asked if the park would have 24-hour camera surveillance and if the city is supported by the college police department. Chief Harvey responded that the park would have 24-hour camera surveillance but that the college police department is only allowed to patrol properties belonging to the college. Councilmember Ready advised council that the FY2020 Operating Budget did take into consideration a fourth officer Police Department. The increase is based around salary and benefits. (Attachment C )

**Motion to approve fourth officer – Eady – Second - Wearing, approved unanimous 6/0.**

#### **11. FY2020 Operating Budget and Capital Budget**

Councilmember Ready advised Council that no changes had been made to the Capital Budget since the last review.

**Motion to adopt FY2020 Operating and Capital Budgets – Ready – Second – Wearing, approved Unanimous 6/0.**

#### **12. 107 W. Clark Street Renovation Project**

Councilmember Wearing advised Council the committee had meet with Ms. Shoemaker from the Northeast Georgia Regional Commission on Thursday, May 30, 2019. He recommended to Council that they accept the proposal submitted by Carter & Watkins Associates to renovate the property. Councilmember Wearing advised Council the proposal did not include a landscape architect. If they accept the proposal from Carter & Watkins, the company has fourteen days to find a suitable landscaper.

**Motion to accept proposal from Carter & Watkins Associates – Wearing – Second – Windham, approved**

unanimous 6/0.

**13. City Park Name**

After taking into consideration the citizen concerns of Mr. Hoyt Oliver, Councilmember Eady recommended staying with the name Asbury Street Park. Ms. Cheryl Ready informed Council that the Grand Opening for the park had been postponed until possibly Saturday, July 13, 2019.

**Motion to name the new park Asbury Street Park – Eady – Second – Ready, approved unanimous 6/0.**

**14. Tourism Product Development Report**

Council unanimously agreed to participate in the creation of a Tourism Product Development Report for the county so long as there was no other cost to the city. The report will be completed with help from the Georgia Department of Economic Development.

**Motion to Participate in Tourism Product Development Report – Windham – Second – Wearing, approved unanimous 6/0.**

**15. Planning Commission Appointment**

Mayor Roseberry informed Council there had not been a suitable nomination for the vacant seat on the Planning Commission.

**16. Grand Marshal for July 4<sup>th</sup> Parade**

The City Clerk's office had received a request that Mr. Anderson Wright be considered as Grand Marshal for the 2019 Fourth of July Parade. Council unanimously agreed Mr. Wright was a prime candidate for the position.

**Motion to approve July 4<sup>th</sup> Parade Grand Marshal – Davis – Second – Wearing - approved unanimous 6/0.**

**17. Invoice Approval**

**Motion by Eady to approve invoices - second Ready, approved unanimous 6/0.**

**Adjourn: 7:34 pm**

**18. Executive Session**

**Motion to go into an Executive Session at 7:39 pm – Ready – Second – Wearing, approved unanimous 6/0.**

City Attorney David Strickland updated Council on ongoing litigations.

**Motion to adjourn the Execution Session at 7:45 pm – Wearing – second – Ready, approved unanimous 6/0.**

**Motion to Adjourn 7:46 pm – Wearing – Second – Ready, approved unanimous 6/0.**

Respectfully Submitted;

  
Connie Middlebrooks

City Clerk

**OXFORD MAYOR AND COUNCIL  
REGULAR MEETING  
MONDAY, JUNE 3, 2019 – 7:00 P.M.  
CITY HALL  
A G E N D A**

1. Call to Order, Mayor Jerry D. Roseberry
2. Invocation
3. Pledge of Allegiance
4. Motion to accept the Agenda for the June 6, 2019 Mayor and Council Regular Meeting.
5. **CONSENT AGENDA**
  - a. \* Minutes of the Regular Session May 6, 2019.
  - b. \* Minutes of the Work Session May 20, 2019.
  - c. \* Minutes of Planning Commission April 9, 2019.
  - e. \* Minutes of Downtown Development Authority April 25, 2019.
6. Mayor's Report.
7. Planning Commission Recommendations/Petitions.
8. Citizen Concerns.
9. \* **Police Department** – Chief Harvey has requested that Council approve a position for a fourth police officer for the FY2020 year. We have attached his formal request.
10. \* **Operating Budget and Capital Budget for FY2020** – We have attached the Operating and Capital Budgets for FY2020 for approval. We have attached the Budget Resolution.
11. **107 W. Clark Street Renovation Project** – The ad hoc Yarbrough House Renovation Committee will report on the progress of the 107 W. Clark Street Restoration project.
12. **City Park Name** – Council will decide whether to approve “Oxford City Park” as the name for the new park.
13. **Tourism Product Development Report** – Newton County has approached the cities to inquire about their interest in participating in the creation of a Tourism Product Development Report for the county. The report offers recommendations on how a city or county may utilize their existing resources as tools to develop their tourism. It is completed with help from the Georgia Department of Economic Development (GDEcD). The only cost to the city would be to help with the accommodations and food for the GDEcD team during their 3-day visit.

14. **Planning Commission Appointment** – Council will approve the nomination for a member of the city’s Planning Commission.

15. **Grand Marshal for July 4th** – Council will approve the nomination for a Grand Marshal for the July 4<sup>th</sup> Parade.

16. **Invoice Approval**

**INVOICES OVER \$1,000.00**

VENDOR	DESCRIPTION	AMOUNT
<b>MONTHLY</b>		
<b>Blue Cross Blue Shield</b>	Health Insurance Employees (06/1/2019 – 07/1/2019)	7,491.82
<b>City of Covington</b>	Quarterly Sewer charges	10,230.00
<b>City of Oxford Utilities</b>	Monthly utility charges month of April 2019	1,418.94
<b>Courtware Solutions</b>	Monthly Licensing, support, and maintenance	1,196.00
<b>Georgia Municipal Association</b>	GMEBS/Retirement Trust Fund (May Inv. 356126)	6,491.75
<b>Latham Home Sanitation Co.</b>	Commercial Waste Removal Services	6,891.38
<b>Master Card</b>	Mastercard charges for Hotel fees for Jody GRWA Conference; parade items; GMA Cities Week items; Rolls of stamps for the office; ECG conference registration; and other miscellaneous.	2,001.68
<b>Newton County Board of Commissioners</b>	Water Purchase Month of April 2019 Inv 2548	17028.00
<b>Newton County Water &amp; Sewerage Authority</b>	Monthly Sewer Charges for April 2019	8,120.30
<b>Sophicity</b>	Monthly IT Support Month of April Inv 11212	1,858.60
<b>Southeastern Power Admin.</b>	SEPA energy cost (April) Inv. B-19-1785	3,372.74
<b>PURCHASES/CONTRACT LABOR</b>		
<b>AT &amp; T</b>	Monthly Phone Services Bill Date 04/29/2019	1,011.57
<b>CDW-G</b>	Cisco Firewall upgrade	3,647.30
<b>Consolidated Monthly Municipal Court</b>	Court Fees for Month of April 2019	1,157.75
<b>GIRMA</b>	Property and Liability Insurance annual contribution	\$42,024.00
<b>Gresco</b>	Supplies for Capital electric project	5,938.00
<b>Newton County Sheriff's Office</b>	Prisoner Boarding (Inv 31945)	1,125.00
<b>Newton County Sheriff's Office</b>	Prisoner Boarding (Inv 31949)	1,485.00
<b>Southern Water Service , LLC</b>	Relay for sewer pump at Victoria Station	2,025.00
<b>Stananco Tire &amp; Power Equipment</b>	60" lawnmower repair	3,214.43
<b>C. David Strickland, P.C.</b>	Legal Services	1,000.86
<b>WOCO PEP Oil, Inc</b>	Fuel Charges Vehicles & equipment	4,585.14
<b>Approved Contracts</b>		
<b>Burford's Tree, LLC</b>	Powerline tree trimming week ending 3/2/19	4,552.00

<b>Burford's Tree, LLC</b>	<b>Powerline tree trimming week ending 4/27/19</b>	<b>4,552.00</b>
<b>Burford's Tree, LLC</b>	<b>Powerline tree trimming week ending 5/04/19</b>	<b>3,072.60</b>
<b>HCS Services, LLC</b>	<b>Work completed on Asbury Street Park</b>	<b>30,900.00</b>
<b>HCS Services, LLC</b>	<b>Work completed on Asbury Street Park</b>	<b>101,345.00</b>
<b>Jordan Engineering</b>	<b>Asbury Street Park; Moore St. Sidewalk</b>	<b>2,947.50</b>
<b>Site Engineering, Inc</b>	<b>North Emory Street Sewer Expansion</b>	<b>11,040.00</b>
<b>Site Engineering, Inc</b>	<b>North Emory Street Sewer Expansion</b>	<b>104,228.70</b>
<b>Site Engineering, Inc</b>	<b>North Emory Street Sewer Expansion</b>	<b>139,260.00</b>
<b>Site Engineering, Inc</b>	<b>North Emory Street Sewer Expansion</b>	<b>159,252.00</b>

**17. Executive Session – Litigation & Personnel**

**18. Adjourn**



**DRAFT MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING  
REGULAR SESSION  
MONDAY, MAY 06, 2019 – 7:00 PM  
CITY HALL**

**PRESENT:** Jerry D. Roseberry, Mayor; Council members: George Holt; Jim Windham; David Eady; Jeff Wearing, Sarah Davis. **Not present:** Mike Ready. **Staff members present:** City Manager Matt Pepper, City Clerk Connie Middlebrooks, Deputy City Clerk Stacey Mullen, Utilities Superintendent Jody Reid, Chief Dave Harvey, City Attorney David Strickland.

**OTHERS PRESENT:** Peggy Madden, Hoyt Oliver, Patsy Burke, Nick & Christy Schwane, Logan Schwane, Laura Gafnea and Danielle Miller from Oxford College; Nick Cole, Melissa Hage, Art & Laurie Vinson, Gwen Green, Mary Hutchinson, and Adrienne Vinson Wadley.

1. The meeting was called to order by the Hon. Jerry D. Roseberry, Mayor
2. Invocation was delivered by Hoyt Oliver
3. Pledge of Allegiance
4. Motion to accept the Agenda for May 06, 2019 – Wearing – Second – Davis, approved unanimous 6/0.  
Attachment A
5. Consent Agenda - Approved unanimous 6/0. Attachment B
6. Mayors Report  
Mayor Roseberry announced that the Georgia Department of Transportation will be providing the city with a \$20,000 grant for the sole use of safety purposes, which will be used for the restriping of some streets within the city. The city's match is approximately \$8,000. Mayor Roseberry also recognized Logan Schwane, a student of Mainstay Academy, for his achievement as the first-place winner in the Georgia Municipal Association's Georgia Cities Week coloring contest. Logan was presented with a certificate and a Chic-fil-a gift card for his participation. Attachment C
7. Planning Commission Recommendations/Petitions  
None

**8. Citizens Concern**

Gwendolyn Green (1214 Godfrey St) expressed her concerns for a member of the community, Mary Hutchinson (1105 Hull St). Ms. Hutchinson's driveway is in grave condition, making it problematic to access her home. Mrs. Green suggested the city provide Ms. Hutchinson with some assistance by possibly adding gravel to make the driveway more manageable. Ms. Hutchinson spoke about the condition of her driveway and asked the city for assistance to repair it. Superintendent Jody Reid will inspect the location to determine whether any assistance can be given, as part of Hull St is annexed into Newton County, and may be private property.

**9. State-wide Pole Attachment Agreements**

City Manager Pepper requested approval from Council for the new Pole Attachment License Agreements for Distribution Poles with both Verizon Wireless and New Cingular Wireless, renegotiated by Electric Cities of Georgia. *Attachment D* **Motion by Windham-second-Wearing, approved unanimous 6/0.**

**10. Change Order for N. Emory Sewer Project**

City Manager Pepper requested approval from Council for a change order for Site Engineering to remove 119 cubic yards of rock (encountered during construction) in order to lay the line and tie-on to the Dried Indian Creek outfall. This change order includes an additional cost of \$14,220. *Attachment E*  
**Motion by Eady – second – Wearing, approved unanimous 6/0.**

**11. Emory Street Sidewalk Project.**

City Manager Pepper recommended that Council award the contract to Keck & Wood for \$41, 500 to facilitate the construction administration and material testing services for the sidewalk project. As a portion of the contract, \$6,500 will be to assist with the bidding phase, and \$5,000 per month for construction administration services, then up to \$10,000 for material testing. Keck & Wood predicts the project will take 4 months to complete, with a 5<sup>th</sup> month set aside for any project closeout items. As previously discussed with Keck & Wood, City Manager Pepper recommended having Keck & Wood to participate with the bidding process at rate of \$6,500 and if bids return at a cost higher than Council agrees with, the city can forgo the remaining contract with Keck & Wood. *Attachment F*  
**Motion by Davis- second- Eady, approved unanimous 6/0.**

**12. Moore Street Sidewalk Project**

City Manager Pepper covered the new plans submitted by Jordan Engineering to include installing a sidewalk along the south side of Moore Street from Longstreet Circle east to Haygood Street, and extending the existing sidewalk, located on the north side of Moore Street to Emory Street. Also, two dogwood trees will be replaced on the right-of-way near the property of Tom Johnson (303 Moore Street). *Attachment G*  
**Motion by Windham- second- Holt, approved unanimous 6/0.**

**13. Resolution to Create Electric Capital Project Fund**

City Manager Pepper discussed a resolution to create the Electric Capital Project Fund, which will be used specifically to pay for projects related to the maintenance of the city's electric infrastructure. The new fund will receive an annual transfer equal to the budgeted amount of depreciation for the Electric Fund for that given fiscal year. The city will make an initial cash transfer of \$500,000 from the Georgia Fund One into the new fund. The \$500,000 represents the city's last five years of depreciation in the Electric Fund. *Attachment H*  
**Motion by Wearing- second- Eady, approved unanimous 6/0.**



**14. Resolution to Create the Water & Sewer Capital Project Fund**

City Manager Pepper discussed a resolution to create the Water & Sewer Capital Project Fund, which will be used specifically to pay for projects related to the maintenance of the city's water & sewer infrastructure. The new fund will receive an annual transfer equal to the budgeted amount of depreciation for the Water & Sewer Fund for that given year. The city will make an initial cash transfer of \$1,000,000 from the Georgia Fund One into the new fund. The \$1,000,000 represents the city's last five years of depreciation in the Water & Sewer Fund. *Attachment I* **Motion by Eady- second- Wearing, approved unanimous 6/0.**

**15. Electric System Improvements**

City Manager Pepper recommended that Council award the contract for the completion of this fiscal year's electric systems improvement project to Over & Under Contractors, Inc in the amount of \$91,601.40, with the cost for materials in the amount of \$32,322.15 awarded to Gresco. This project is budgeted in the FY2019 Capital Budget Fund for \$160,000, and includes the replacement of equipment, wires, switches and poles along Williams Street, Oxford North Road, West Clark Street and a section of Longstreet Circle. *Attachment J* **Motion by Holt- second- Eady, approved unanimous 6/0.**

**16. Bureau Veritas February 2019 Invoice**

City Manager Pepper discussed the contract with Bureau Veritas to provide building inspection services, which last year, the city agreed to a 75% and 25% split of the fees as payment for the service. The city collects the fees and remits the 75% payment to Bureau Veritas. The invoice for the month of February reflects a remittance fee of \$24,026.25 for building inspection services, largely driven by Oxford College of Emory University for the development of its Student Center. *Attachment K* **Invoice was made to council's attention due to the amount. No approval necessary, as approval was made at time of contract acceptance.**

**17. Invoice Approval**

**Motion by Holt -second- Eady to accept invoices, approved unanimous 6/0.**

**Motion to go into an Executive Session at 7:36 pm – Windham – Second – Wearing, approved unanimous 6/0.**

City Attorney Strickland updated Council regarding the East Clark Street Property.

Council discussed the Planning Commission member policies as it relates to attendance and propriety.

Council discussed a member vacancy on the Downtown Development Authority (DDA) with a recommendation to appoint Art Vinson as a replacement for Loren Roberts.

There being no further business:

**Motion to adjourn the Execution Session at 7:45 pm – Windham – second – Wearing, approved unanimous 6/0.**

**Motion to return to Regular Session at 7:45 pm – Eady – second – Windham, approved unanimous 6/0.**

May 06, 2019

City of Oxford/ Regular Session

4

**Downtown Development Authority (DDA) Appointment**

**Motion by Eady -second- Windham to appoint Art Vinson as DDA member replacement for Loren Roberts, approved unanimous 6/0.**

**Motion to adjourn at 7:47 pm Wearing – second – Eady, approved unanimous 6/0.**

Respectfully Submitted;

Stacey Mullen, CMC  
Deputy City Clerk



**DRAFT MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING**  
**WORK SESSION**  
**MONDAY, May 20, 2019 – 6:00 PM**  
**CITY HALL**  
**DRAFT**

**MEMBERS PRESENT:** Mayor Jerry D. Roseberry; Councilmembers: Jim Windham, Jeff Wearing, Sarah Davis George Holt, David Eady, and Mike Ready.

**OTHERS PRESENT:** Matt Pepper, City Manager; Dave Harvey, Police Chief; Kevin Potter, New Police Officer; Connie Middlebrooks, City Clerk; Jody Reid, Utility Superintendent; Hoyt Oliver, Art and Laurie Vinson, Cheryl Ready, Dave Huber, Laura and Evelyn McCanless, Robert Foxworth, Chairman Friends of Covington Fireworks, Inc.

**Annual Budget Public Hearing**

The Public Hearing was Called to order by Mayor Jerry D. Roseberry.

This Public Hearing was scheduled to allow Mayor and City Council to receive both written and oral comments from citizens about the FY2020 Annual Operating and Capital Budgets. No citizen concerns or comments were presented. The Council is scheduled to adopt the budget at it's Regular Session Meeting on June 3, 2019 at 7:00 p.m.

Public Hearing adjourned at 6:02 p.m.

The meeting was called to order by Mayor Jerry D. Roseberry.

**Agenda** (Attachment A)

**1. Mayor's Announcements**

Chief Dave Harvey introduced to Council the City's newly hired officer Kevin Potter. Officer Potter brings to the city over twenty years of law enforcement experience. Mayor Roseberry informed Council that for the month of April the police department responded to 100 calls, issued 48 citations, 74 warnings, and made 8 arrest. The Mayor reminded Council of the upcoming retirement of Jim Dove and Mott Beck and requested anyone who wishes to contribute to the scrapbook please turn those submissions in to Matt in the coming weeks. Mayor Roseberry introduced to Council Mr. Robert Foxworth Chairman of Friends of Covington Fireworks, Inc. Mr. Foxworth was in attendance to address Mayor and Council regarding the opportunity for the City to financially contribute to the annual July 4<sup>th</sup> firework celebration hosted by the City of Covington.

## **2. Tourism Product Development Report**

Matt informed Council of Newton County's inquiry into the city's interest in participating in the creation of a Tourism Product Development Report. The report would offer recommendations on how the city could utilize their existing resources as tools to develop their tourism. It was the consensus of Council to proceed with the report. (Attachment B)

## **3. 6153 Emory Street Welcome Sign Project Draft Plan**

Ms. Cheryl Ready updated Council on the progress of the Welcome Sign Project. She presented a drawing of the proposed sign and a drawing of proposed landscape which will consist of native trees and shrubbery. Councilmember Holt expressed his concern the sign is similar to the college signage and it should be more reminiscent of Oxford. Councilmember Eady questioned how the city would absorb the cost of the design and landscaping. Councilmember Windham suggested that the city not skimp on this project considering this to be the gateway to the city.

## **4. City Pollinator Garden**

Councilmember Windham informed the Council that the best location for the initial pollinator garden is George Street Park. He requested additional funds be considered in the budget to cover the cost to complete a pathway and plantings. Mayor Roseberry suggested there may be areas in the new city park for additional gardens once the park is complete.

## **5. City Park Name**

Councilmember Holt recommended Council to consider the suggested name of Oxford City Park. It was the consensus of Council to support the suggestion.

## **6. Operating Budget and Capital Budget for FY2020**

Councilmember Ready informed Council of changes that had been made to specific line items per the suggestion of the operating budget committee. Those suggestions consisted of the following recommendations: the city maintain the same current millage rate of 6.62 mills; General Building Permits have a budget of \$15,000 to cover projects initiated by the college; Telephone System Upgrades line item increase to \$8,200 to include two new phones for maintenance facility; additional \$200 to Telephone – Postage for monitoring cost for new park surveillance; decrease to Computer Upgrades to \$10,500; increase to E-911 Center to reflect increase in call volume; increase in Supplies and Material to \$20,000 to cover toiletries and supplies for new park; addition of line item to cover utilities associated with new park; additional line item for \$2,200 for security system install at new park; decrease in City Park and Trail Maintenance to \$35,000; additional \$5,000 for city pollinator gardens; increase to Depreciation to \$215,520 to include city's new sewer line on Emory Street; and finally the addition of new line item for \$8,500 for security system upgrade for Maintenance Facility. Councilmember Windham suggested that the recommendations to the budget take into consideration a higher skill level when compiling the job description for the potential groundskeeper position. (Attachment C)

## **7. Service Delivery Strategy Update**

Mayor Roseberry updated Council on the Service Delivery Strategy negotiations between Newton County and the five Municipalities. The deadline for the parties to reach an agreement is June 30, 2019 in order to remain eligible for grants and other programs administered by the Department of Community Affairs.

## **8. July 4<sup>th</sup> Parade Route and Grand Marshal**

City Clerk Connie Middlebrooks requested that Council approve the route which would have the parade ending on West Clark Street as it did the year prior. This request takes into consideration that portions of Wesley Street and Pierce Street will be closed for the Oxford College Pierce Street Improvements Project. Connie also

suggested that Council nominate a Grand Marshal for the Parade and advised Council that the suggestion of Mr. Anderson Wright or Former City Clerk Lauran Willis be considered. The consensus of Council was to nominate Mr. Anderson Wright as a recognition for his contributions to the city. This matter will be placed on the June 3<sup>rd</sup> Regular Session agenda for an official vote.

Work Session Adjourned at 6:50 pm.

**CALLED MEETING CALLED TO ORDER 6:55 PM.**

**Executive Session 6:55 p.m.**

**Motion to go to Executive Session – Ready – Second – Wearing, Approved 7-0**

Council discussed matters regarding personnel.

**Motion to adjourn Executive Session – Holt – Second – Davis, Approved 7-0**

Executive Session Adjourned 7:23 p.m.

**Returned to Called Meeting**

**Motion was made to approve salary increase to \$50,000 for Police Chief Dave Harvey and to create the position of Assistant Public Works Supervisor to be filled by Scottie Croy with a salary increase to \$42,016.57**  
**Motion – Ready – Second – Holt, Approved 7-0**

**Motion to Adjourn Called Meeting – Ready – Second – Wearing, Approved 7-0**

Adjourned: 7:33 p.m.

Respectfully Submitted,

Connie D. Middlebrooks  
City Clerk

# OXFORD PLANNING COMMISSION

Minutes – April 9, 2019

**MEMBERS:** Jonathan Eady, Chair; Laura McCanless, Vice-Chair; Zach May, Secretary; Mike Besaw, Juanita Carson, and Mike McQuaide.

**STAFF:** Matthew Pepper, city manager and zoning administrator.

**GUESTS:** Forrest and Evelyn McCanless; Hugh Tarbutton; Art and Laurie Vinson; Aaron Scranton, Alternative Energy Southeast; Don Moreland, Georgia Solar Energy Association.

**OPENING:** At 7:00 PM, Mr. Eady called the meeting to order and welcomed the guests.

**MINUTES:** Upon motion of Mr. May, seconded by Ms. Carson, the minutes for the meeting of March 12, 2019 were adopted. The vote was 6-0.

**HUGH TARBUTTON (1105 Wesley Street):** The Commission reviewed the three development permit applications presented by Mr. Tarbutton. Regarding the application for the outbuilding, the Commission discussed what materials will be used for the siding and roof. In addition, Mr. Tarbutton explained that he plans to provide water and sewer service from an existing tap line located on the property and the electric service from an existing pole located on the back right of the proposed structure. Mr. Tarbutton informed the Commission that he might move the building a few feet north in order to avoid damaging the root structure of an existing pecan tree.

*Upon motion of Ms. McCanless, seconded by Mr. McQuaide, the Planning Commission approved the development permit application to demolish and remove an existing corn crib structure. The vote was 6-0.*

*Upon motion of Mr. May, seconded by Mr. Besaw, the Planning Commission approved the development permit application to construct a new 20' x 30' outbuilding with an 8' x 28' covered porch and a 20' x 28' bluestone patio and fire pit. The vote was 6-0.*

*Upon motion of Ms. McCanless, seconded by Ms. Carson, the Planning Commission approved the development permit application to perform land disturbance activities to repair an existing pond. The vote was 6-0.*

**ART AND LAURIE VINSON (903 Asbury Street):** Mr. Vinson explained that the water, sewer, and electric service for the new building will be provided by installing laterals off the existing lines running to the residence. In addition, the Commission stated that as part of the building permit process the applicant will need to provide a document depicting the finalized location of the utility lines followed by an inspection of the lines once they are installed.

*Upon motion of Ms. Carson, seconded by Ms. McCanless, the Planning Commission approved the development permit application to install water, sewer, and electrical lines to an accessory dwelling unit. The vote was 6-0.*

**LAURA AND FORREST MCCANLESS (1003 Wesley Street):** The Commission determined that the dwelling is currently located within the front build-to line, and side and rear setbacks. The Commission discussed the proposed location of the solar array as it relates to the city's current aesthetics standards. In addition, the Commission explained the building permitting process to complete the installation of the solar array.

*Upon motion of Mr. Besaw, seconded by Ms. Carson, the Planning Commission approved the development permit application to install a solar array to the south-facing roof of their residence with the accompanying electrical interface. The vote was 5-0, with Ms. McCanless abstaining.*

**ADJOURNMENT:** Mr. Eady adjourned the meeting at 7:50 PM.

Approved by:

Zach May, Secretary

**Chief W. D. Harvey**  
**110 W. Clark St.**  
**Oxford, GA 30054**



## Memorandum

May 23, 2019

**To:** Mayor, City Manager, and City Council

**From:** Chief WD Harvey

**Subject:** Hiring Additional Officer

During the eleven years I have been with the Oxford Police Department, eight years as Chief, we have worked with a four-officer department. We have been operating with a three-officer department since 2017. After looking over the totals, seeing the effect it has on the officers, seeing an increase of criminal activities in the city, and with the new park and future building plans for the city, I would like to request that we have a four-officer department again.

In 2009 I began keeping totals for the department, tracking the number of calls generated in the city of Oxford. I also broke down the total number of calls that our department handled as well as the city calls that the county sheriff's department handled for us. (See Below)

<u>Year</u>	<u>Number of Officers</u>	<u>Total Calls</u>	<u>City Answered</u>	<u>County Answered</u>
2009	4	1440	1364	76
2010	4	1259	1171	88
2011	3	1202	1065	137
2012	3	1303	1170	133
2013	4	1225	1110	115
2014	4	1297	1205	92
2015	4	1201	1117	84
2016	4	1037	932	105
2017	3	1042	875	167
2018	3	1105	920	185



From the numbers gathered over the years, it is apparent that with a decrease in officers patrolling the city, there is an increase of calls and incidents. There is also a significant increase in the county having to handle calls in the city due to lack of coverage we can provide.

In my thirty-three years of being a police officer, I have learned with less visible patrol, there is an increase of criminal activity, whether it is a large or small city or county. In 2009 there were areas in the city which had a very active criminal presence as well as local gang activity. Through aggressive patrol and enforcement, with help from the county's Crime Suppression Units, we were able to eliminate this type of activity. Throughout the years we have kept a strong police presence in these areas and the people involved in the previous crimes have gone outside the city. Since we have had only three officers, it has become difficult to maintain the strong presence as we have done in the past. We have been fortunate in having two officers in the past couple of years who have taken up the slack of not having four officers, however one left to work with another department. The other officer has been working an extra day each week so that we could have more coverage. Even though he is younger than most of us, one can only go for so long at the pace he is going until he begins to slow down or decides to go elsewhere.

With the new park opening in June this year, I have concerns of illegal activity in the park. There are at least four places of known drug activity which has recently come to our attention near the park. There is also a subject living near the park who has been caught loitering and possibly attempting to look in windows at the college recently. With three officers, coverage for the city is very limited, especially on the weekends.

With a three-officer department, during the weekdays we have coverage from 8am to midnight. On the weekends we have coverage for only twelve hours, from 10am to 10pm. The coverage is provided if no one takes off for vacation or uses sick days. The county will handle calls for us, but the sheriff's department is also short on deputies and may have extended response times. They are not able to patrol the city, during the hours in which we have no officers, due to being short.

With a four-officer department, we can increase coverage during the week from 8am to 2am Monday, Tuesday, and Wednesday. Thursdays and Fridays will have coverage from 6am to 2am. Weekend coverage would be from 6am to 2am. This would leave only four hours of no coverage for all but three days. (See Work Schedules). Another issue which would be beneficial for having four officers is the ability to maintain more coverage when officers take off or are in training.

I understand There is a cost increase in going back to four officers. Currently we have the vehicle and equipment for another officer, so there would be no need to increase my operating budget in those fields. Obviously, the overtime budget would decrease tremendously since officers would be able to work a regular forty-hour week. Insurance coverage varies, depending on each officer. (For example, I am currently covered by DeKalb Police and one of the other officers is covered through his wife's job.)

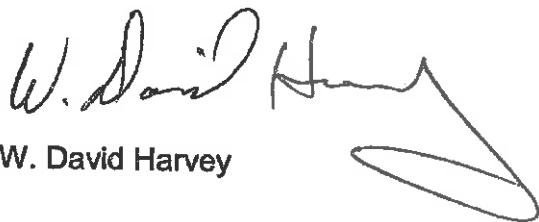
In the past, we have had some officers who felt it was acceptable to ride throughout the city and do nothing but put miles on the patrol car. Others put little mileage on the car because they were in the office most of the shift. These officers have since left the department and our departmental policies have been updated to address those type of actions which are no longer allowed without disciplinary action. Whenever an officer is hired, the officer is on six months to one-year probation. The officer is closely monitored and if the officer does not meet the requirements of the department, they are advised to find employment elsewhere. We currently have two officers that are very beneficial to the department and I plan on maintaining a working department by hiring only officers than want to work.

Another reason for hiring a fourth officer is making it possible for me to stay caught up on my work as a chief, as well as being able to patrol the city also. With the additional officer, I will be able to patrol the city more on Monday, Tuesday, and Wednesday and, with the officer working Thursday and Friday during the day, I will be able to do more of my administrative work and download videos from the officers. A fourth officer would also increase productivity by his additional work as well as allowing me to be more productive.

My goal has been, and still is, to provide the best police coverage for the City of Oxford that the city has ever had. I feel we have made progress over the years and the citizens feel safe and I would hate for things to return as they were back in 2009. I have already seen sparks of potential fires that could erupt, and I want to do all I can to keep these sparks put out. I care about the well being of my officers and want to make sure they work in a team environment and are not overworked. I feel hiring a fourth officer would make all of this happen and we can maintain the quiet City of Oxford that we have.

If approved, I would begin looking for an officer immediately, however the process of hiring a good officer can take time. I began looking for a third officer last December and it took me until May to find a qualified officer. It took me another month to do his background and have him go through the process before hiring him. So, even though I would start looking immediately, it does not mean one would be hired immediately.

Again, thank you for your consideration and hopefully approval.

A handwritten signature in black ink, appearing to read 'W. David Harvey'. The signature is fluid and cursive, with a large, sweeping flourish at the end.

W. David Harvey



# Annual Budget - FY2020

July 1, 2019 - June 30, 2020

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

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommend	Comments
<b>GENERAL FUND - REVENUE</b>							
1 100-0000-311100-000	Real Property Tax-Current Yr.	95,908	95,000	83.3%	95,000	110,000	Based on county growth
2 100-0000-311200-000	Property Tax - Prior Year	1,073	5,000	3,161	3,794	5,000	
3 100-0000-311310-000	Motor Vehicle Adv.	20,938	21,500	17,888	21,466	21,000	
4 100-0000-311315-000	Motor Vehicle TAVT	35,836	28,000	36,288	43,545	45,000	
5 100-0000-311340-000	Intangible Tax	3,629	4,900	2,203	2,644	3,000	
6 100-0000-311600-000	Real Estate Transfer	492	1,500	672	806	1,000	
7 100-0000-311710-000	Electric Franchise Tax	2,101	2,000	2,237	2,000	2,200	
8 100-0000-311790-000	Gas Franchise Tax	14,746	12,000	11,862	14,234	12,000	
9 100-0000-311790-000	TV Cable Franchise Tax	27,106	28,000	24,218	29,062	28,000	
10 100-0000-311760-000	Telephone Franchise Tax	4,440	6,800	0	6,800	4,500	
11 100-0000-313100-000	LOST Sales & Use Tax	355,635	340,000	328,570	340,000	360,000	Based on county-wide sales tax growth.
12 100-0000-316100-000	General Business License	11,605	12,000	11,320	12,000	11,500	
13 100-0000-316200-000	Insurance Premium Tax	141,828	141,000	152,453	152,453	161,000	One check per year, based on population.
14 100-0000-319000-000	Penalty/Interest on Del Taxes	741	1,200	1,038	1,246	1,300	
15 100-0000-322901-000	Misc. Income	97	1,000	2,965	3,558	1,500	
16 100-0000-323100-000	General Building Permits	0	0	34,865	41,838	15,000	Building inspections contract with Buerau Veritas
17 100-0000-335800-000	Intergovernmental Revenues	25,651	25,000	26,038	25,000	26,000	LMIG from GDOT
18 100-0000-341400-000	Printing/Duplicating Service	163	200	85	102	200	
19 100-0000-341910-000	Election Qualifying Fees	576	600	0	576	1,200	
20 100-0000-349100-000	Cemetery Fees	4,800	4,000	650	780	2,000	
21 100-0000-349300-000	Bad Check Fees	540	1,000	720	864	1,000	
22 100-0000-351000-000	Fines & Forfeitures	83,728	70,000	90,412	108,494	80,000	
23 100-0000-361000-000	Interest Revenues	29,283	6,500	52,767	63,320	30,000	
24 100-0000-381000-000	Rents and Royalties	550	1,500	89	1,500	1,500	
25 100-0000-381001-000	Lease Agreement Income	30,000	30,000	31,710	31,710	31,710	Whatcoat Building
26 100-0000-381002-000	Lease - Verizon	26,007	26,941	22,131	26,558	27,154	Water tower antenna - 2.5% annual increase.
27 100-0000-392300-000	Proceeds-Dispose of Assets	5	1,000	0	0	1,000	
<b>REVENUES TOTAL</b>		<b>\$917,477</b>	<b>\$866,641</b>	<b>\$960,860</b>	<b>\$1,029,348</b>	<b>\$983,764</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommend	Comments
<b>GENERAL FUND - EXPENDITURES</b>							
<b>CITY COUNCIL</b>							
1 100.1100.511100.000	Regular Employees	32,400	34,800	25,000	30,000	34,800	
2 100.1100.512200.000	Social Security (FICA)	2,479	2,663	1,913	2,295	2,663	
3 100.1100.523100.000	Liability Insurance	11,171	12,000	12,000	12,000	12,000	annual bill in April.
4 100.1100.523600.000	Education & Training	2,688	3,000	1,871	2,246	6,000	Potentially 4 New Councilmembers
5 100.1400.511100.000	Reg Employees - Election	420	600	0	600	650	
	<b>SUBTOTAL</b>	<b>\$49,158</b>	<b>\$53,063</b>	<b>\$40,784</b>	<b>\$47,141</b>	<b>\$56,113</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommendation	Comments
<b>GENERAL GOVERNMENT</b>							
1 100.1500.511100.000	Regular Employees	197,762	235,717	192,484	230,980	221,854	
2 100.1500.511300.000	Overtime	5,025	6,000	3,118	3,741	5,000	
3 100.1500.512100.000	Group Insurance	49,073	70,452	44,042	52,851	60,313	
4 100.1500.512200.000	Social Security (FICA)	15,700	18,415	14,713	17,655	17,354	
5 100.1500.512400.000	Retirement Plan Expense	30,969	31,979	26,493	31,791	13,348	
6 100.1500.512450.000	Retirement Cont. (DC) 401	3,817	7,332	4,429	5,314	9,715	
7 100.1500.512700.000	Workers' Comp Insurance	713	1,000	269	323	1,000	
8 100.1500.512900.000	Unemployment Payments	0	2,000	0	0	2,000	
9 100.1500.521200.000	Professional	79,642	110,000	68,142	81,770	110,000	City Attorney, CPA firm, audit services, Tax Assessor's Office.
10 100.1500.521200.001	Code Enforcement Services	0	5,000	2,315	2,778	5,000	Contract with Bureau Veritas.
11 100.1500.521200.002	Building Permit (BV)	0	0	2,466	2,959	11,250	Contract with Bureau Veritas for building inspection and permitting services.
12 100.1500.521202.000	Fire Services - Newton County	21,570	22,000	23,871	23,871	26,500	one bill per year.
13 100.1500.521300.000	Technical Purchased Service	40,504	40,700	37,250	40,700	42,500	
14 100.1500.522200.000	Repairs & Maintenance	25,210	30,000	19,308	23,169	40,000	Building repairs (e.g. - touch up painting, plumbing, etc.)
15 100.1500.522200.001	Whatcoat Building maintenance	0	5,000	225	270	5,000	
16 100.1500.522200.002	YH Welcome Center	0	100,000	0	0	30,000	Welcome Center operations costs.
17 100.1500.523100.000	Liability Insurance	12,029	10,000	0	10,000	11,000	annual bill in April.
18 100.1500.523200.000	Telephone - Postage	21,899	24,000	20,060	24,072	25,200	Includes monitoring costs for surveillance system at new city park.
19 100.1500.523200.001	Telephone System Upgrades	0	0	0	0	8,200	
20 100.1500.523300.000	Advertising & Promotions	5,824	7,000	5,393	6,471	7,000	
21 100.1500.523320.000	July 4th parade expenses	4,332	6,000	2,368	2,842	6,000	
22 100.1500.523600.000	Dues & Fees	8,624	9,000	5,602	6,723	9,000	
23 100.1500.523700.000	Education & Training	6,926	8,000	7,754	9,305	12,000	
24 100.1500.531100.000	Supplies & Materials	15,408	18,000	16,455	19,746	19,000	
25 100.1500.531200.000	Energy - Utilities	15,574	15,000	13,357	16,029	16,000	
26 100.1500.531600.000	Small Equipment Under \$5,000	2,221	5,000	1,611	1,933	5,000	
27 100.1500.531600.001	Computer Upgrades	0	10,000	9,298	10,000	8,000	Upgrade the server at City Hall.
28 100.1500.531600.002	Security System Upgrade	0	0	0	0	7,000	Upgrade security system for City Hall (e.g. - upgrade current cameras, add new cameras, better monitoring system, etc.)
29 100.1500.531700.000	Other/Meetings & Events	3,719	5,000	2,233	2,679	7,000	Potentially New Mayor
30 100.1500.579000.000	Contingency - General	0	26,171	0	0	23,392	
31 100.1500.579010.000	Contingencies - cash over & short	130	200	0	0	200	
<b>SUBTOTAL</b>		<b>\$566,669</b>	<b>\$828,966</b>	<b>\$523,254</b>	<b>\$627,973</b>	<b>\$764,826</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommend	Comments
<b>COURT</b>							
1 100.2500.521200.000	Contract - Judge	5,000	5,000	3,750	5,000	5,000	
2 100.2500.521210.000	Contract - Public Defender	500	500	500	600	500	
3 100.2500.521211.000	Contract - Solicitor	2,400	4,800	4,800	4,800	4,800	
4 100.2500.523700.000	Education - Clerk	225	1,550	791	950	3,000	
5 100.2500.523701.000	Education - Judge	722	1,200	1,123	1,200	1,200	
6 100.2500.523850.000	Contract - Translator	175	200	0	0	200	
	<b>SUBTOTAL</b>	<b>\$9,022</b>	<b>\$13,250</b>	<b>\$10,964</b>	<b>\$12,550</b>	<b>\$14,700</b>	
<b>POLICE DEPARTMENT</b>							
7 100.3200.511000.000	Regular Employees	121,424	132,981	80,171	96,205	173,830	
8 100.3200.511300.000	Overtime	9,415	12,000	9,373	11,247	10,000	
9 100.3200.512100.000	Group Insurance	17,842	36,710	12,518	15,021	25,987	
10 100.3200.512200.000	Social Security (FICA)	10,012	11,091	6,850	8,220	14,063	
11 100.3200.512450.000	Retirement Cont. (DC) 401	4,568	6,830	3,017	3,621	10,430	
12 100.3200.512700.000	Workers' Comp Insurance	6,661	7,000	6,186	7,423	7,000	
13 100.3200.521300.000	Tech Purch Serv/Courtware	8,119	11,000	9,000	10,800	11,000	
14 100.3200.522200.000	Veh & Equip Repairs & Maint	12,312	9,000	8,998	9,000	10,000	
15 100.3200.523100.000	Liability Insurance	13,846	14,000	0	14,000	12,000	annual bill in April.
16 100.3200.523200.000	Telephone-Postage	6,736	5,500	6,545	7,854	5,500	
17 100.3200.523600.000	Dues & Fees	130	250	162	194	250	
18 100.3200.523700.000	Education & Training	1,723	2,000	1,240	1,488	2,000	
19 100.3200.523850.000	Subpoena fee	0	200	0	0	200	
20 100.3200.523900.000	Prisoner Housing & costs	11,730	12,000	8,715	10,458	12,000	Increased volume of inmates brought in by city police officers.
21 100.3200.531100.000	Supplies & Materials	2,898	5,500	3,551	4,261	5,500	
22 100.3200.531270.000	Gasoline	7,104	10,000	6,419	7,702	10,000	cost of fuel increased.
23 100.3200.531600.000	Small Equipment Under \$5,000	8,061	5,000	2,386	5,000	5,000	
24 100.3200.531600.001	Computer Upgrades	0	5,000	3,647	5,000	0	
25 100.3200.531700.000	Uniforms	2,816	5,000	1,180	4,800	5,000	
26 100.3200.571000.000	Training funds - Payable	17,050	20,000	24,429	21,000	25,000	
27 100.3800.342500.000	E-911 Center	32,154	22,500	41,224	22,500	43,000	
	<b>SUBTOTAL</b>	<b>\$294,603</b>	<b>\$333,562</b>	<b>\$235,611</b>	<b>\$265,796</b>	<b>\$387,760</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommendation	Comments
<b>STREET DEPARTMENT</b>							
1 100.4200.511100.000	Regular Employees-Street	54,275	30,755	26,513	31,816	50,780	allocating 33% of meter reader salary; 60% of groundskeeper salary (2); 20% of equip operator salary
2 100.4200.511300.000	Overtime	1,488	1,000	960	1,152	1,000	
3 100.4200.512100.000	Employee Insurance	9,797	5,219	4,657	5,589	15,494	
4 100.4200.512200.000	Social Security (FICA)	4,626	2,429	1,814	2,177	3,961	
5 100.4200.512400.000	Retirement Plan Expense	9,921	2,060	1,731	2,077	0	
6 100.4200.512450.000	Retirement Cont. (DC) 401	859	1,443	530	636	2,945	
7 100.4200.512700.000	Workers' Comp Insurance	4,865	5,400	2,941	3,530	3,500	
8 100.4200.521201.000	Professional - Engineering	1,958	3,000	2,331	2,797	3,000	
9 100.4200.522200.000	Veh & Equip Repairs & Maint	10,121	11,000	8,750	10,500	12,000	
10 100.4200.523700.000	Education & Training	120	500	240	287	500	
11 100.4200.523850.000	Contract Labor - Temporary Help	47,306	12,020	9,502	11,402	13,104	
12 100.4200.531100.000	Supplies & Materials	13,275	13,000	12,711	15,253	15,000	
13 100.4200.531270.000	Gasoline/Diesel	7,159	4,000	6,110	7,332	6,300	cost of fuel increased.
14 100.4200.531600.000	Small Equipment Under \$5,000	400	1,500	0	0	1,500	
15 100.4200.531700.000	Uniforms	3,257	1,800	2,062	2,474	2,500	
16 100.4200.531800.000	Stormwater Management	7,000	5,500	5,500	5,500	7,000	KCNB contract for \$2,000
17 100.4200.531901.000	City Tree Removal	26,700	30,000	12,900	15,480	30,000	Trees continue to decline
18 100.4200.532100.000	Sidewalks	0	3,000	0	0	3,000	
	<b>SUBTOTAL</b>	<b>\$203,125</b>	<b>\$133,627</b>	<b>\$99,251</b>	<b>\$118,001</b>	<b>\$171,584</b>	



Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommendation	Comments
<b>PARKS AND RECREATION DEPARTMENT</b>							
1 100.6200.511100.000	Regular Employees - Parks & Rec.	0	10,515	5,702	6,842	24,882	allocating 40% of groundskeeper salary (2)
2 100.6200.511300.000	Overtime	0	500	0	0	500	
3 100.6200.512100.000	Group Insurance	0	137	97	117	7,165	
4 100.6200.512200.000	Social Security (FICA)	0	843	436	523	1,942	
5 100.6200.512450.000	Retirement Cont. (DC) 401	0	616	227	272	1,493	
6 100.6200.512700.000	Workers' Comp Insurance	0	1,000	358	430	500	
7 100.6200.523850.000	Contract Labor - Temporary Help	0	5,300	2,720	3,264	5,300	
8 100.6200.521200.000	Professional (arborist)	450	700	600	720	700	
9 100.6200.522200.000	Veh & Equip Repairs & Maint	0	1,000	0	0	1,500	
10 100.6200.531100.000	Supplies & Materials	0	2,000	48	58	20,000	
11 100.6200.531200.000	Energy - Utilities	0	0	0	0	15,000	cost for park utilities - lighting, restrooms, sprinkler system, etc.
12 100.6200.531270.000	Gasoline/Diesel	0	1,400	776	932	1,800	cost of fuel increased.
13 100.6200.531700.000	Uniforms	0	650	500	600	1,000	
14 100.6200.531600.000	Small Equipment Under \$5,000	0	500	0	0	1,000	
15 100.6200.531900.000	Tree Board (pruning, planting, Arbor Day, arborist)	8,342	9,000	6,729	8,075	9,000	
16 100.6200.531910.000	City Park and Trail Maintenance	0	10,000	2,350	2,820	35,000	
	<b>SUBTOTAL</b>	<b>\$8,792</b>	<b>\$25,250</b>	<b>\$20,544</b>	<b>\$13,204</b>	<b>\$126,781</b>	
<b>CEMETERY</b>							
17 100.4900.522200.000	Cemetery Found. Maint. Suppl.	10,000	5,000	5,000	5,000	7,000	Foundation requesting \$7,000.
18 100.4900.531900.000	Tree Removal	4,800	5,000	4,800	5,000	5,000	
	<b>SUBTOTAL</b>	<b>\$14,800</b>	<b>\$10,000</b>	<b>\$9,800</b>	<b>\$10,000</b>	<b>\$12,000</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommend	Comments
<b>WATER &amp; SEWER FUND - REVENUES</b>							
1 505.0000.344210.000	Water Charges/Sales	507,618	510,000	424,480	509,377	510,000	
2 505.0000.344215.000	Water Tap Fees	5,902	10,000	13,173	15,000	10,000	
3 505.0000.344255.000	Sewer Charges/Sales	264,051	259,000	218,137	261,764	260,000	
4 505.0000.344256.000	Sewer Tap Fees	6,673	4,000	4,561	10,000	10,000	
5 505.0000.344280.000	Hydrant Meter	0	500	117	140	500	
	<b>TOTAL REVENUES</b>	<b>\$784,244</b>	<b>\$783,500</b>	<b>\$660,469</b>	<b>\$796,281</b>	<b>\$790,500</b>	
<b>WATER &amp; SEWER FUND - EXPENDITURES</b>							
6 505.4900.511100.000	Regular Employees	37,630	37,901	30,291	36,349	37,825	allocating 33% of meter reader/equip oper salary
7 505.4900.511300.000	Overtime	3,371	3,000	1,056	1,267	3,000	
8 505.4900.512100.000	Employee Insurance	8,956	12,572	10,719	12,863	11,957	
9 505.4900.512200.000	Social Security (FICA)	3,087	3,129	2,986	3,583	3,123	
10 505.4900.512450.000	Retirement Cont. (DC) 401	1,335	2,219	1,407	1,688	2,270	
11 505.4900.512700.000	Workers' Comp Insurance	1,681	2,500	2,205	2,647	3,000	
12 505.4900.521200.000	Legal & Professional	3,900	3,900	3,900	3,900	3,900	
13 505.4900.521900.000	Sewer Treatment Fees	122,975	120,000	94,912	113,894	122,000	
14 505.4900.522200.000	Veh & Equip Repairs & Maint	4,826	0	3,019	0	0	Split into four accounts below:
15 505.4900.522200.001	Service Contracts	15,041	16,000	15,281	18,337	16,000	Includes elevated tank and two lift stations.
16	Building Repairs		2,000	0	0	2,000	
17	Equipment Repair and Rental		1,500	0	0	1,500	
18	Vehicle Repairs		300	222	266	300	
19 505.4900.523100.000	Liability Insurance	1,833	1,500	0	2,000	1,600	annual bill in April.
20 505.4900.523200.000	Telephone-Postage	1,528	1,500	1,328	1,593	1,600	
21 505.4900.523600.000	Dues & Fees	1,161	1,300	2,070	2,484	1,300	Includes online bill pay fee.
22 505.4900.523700.000	Education & Training	3,797	2,500	1,323	1,588	3,000	Includes license fees
23 505.4900.523850.000	Contract Labor	8,525	25,000	6,325	7,590	20,000	
24 505.4900.531100.000	Materials & Supplies	19,469	22,000	18,913	22,695	22,000	
25 505.4900.531200.000	Energy - Utilities	2,374	1,900	2,168	2,602	2,500	
26 505.4900.531270.000	Gasoline/Diesel	3,712	4,400	3,334	4,001	4,500	cost of fuel increased.
27 505.4900.531510.000	Water for Resale	220,673	218,000	157,216	188,659	212,000	
28 505.4900.531600.000	Small Equipment Under \$5,000	0	3,000	0	0	3,000	
29 505.4900.531700.000	Uniforms	3,050	2,500	2,760	3,312	3,000	
30 505.4900.561000.000	Depreciation Expense	180,607	180,607	150,508	186,000	215,520	
31 505.4900.574000.000	Bad Debt Expense	5,763	7,000	0	0	6,000	
32 505.4900.582000.000	GEFA Loan Interest Payback	342	20,000	948	1,137	20,000	
33 505.4900.579000.000	Contingency	0	7,272	0	0	7,605	
	<b>TOTAL EXPENDITURES</b>	<b>\$655,635</b>	<b>\$703,500</b>	<b>\$512,890</b>	<b>\$618,455</b>	<b>\$730,500</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommendation	Comments
<b>ELECTRIC FUND - REVENUES</b>							
1 510.0000.344310.000	Electric Sales	2,466,074	2,414,826	2,054,785	2,465,741	2,508,672	ECG estimate.
2 510.0000.344311.000	Penalties After the 15th	94,680	105,000	76,143	91,372	95,000	
3 510.0000.344312.000	Service Charges	6,250	6,000	6,150	7,380	6,000	
4 510.0000.361000.000	Interest Revenue	0	150	0	0	150	
5 510.0000.361001.000	Municipal Competitive Trust	6,287	64,260	4,355	5,226	0	
6 510.0000.381000.000	Other Rebates-Off System Sales	60,281	5,000	1,740	63,000	60,000	
	<b>TOTAL REVENUES</b>	<b>\$2,633,572</b>	<b>\$2,595,236</b>	<b>\$2,143,173</b>	<b>\$2,632,719</b>	<b>\$2,669,822</b>	
<b>ELECTRIC FUND - EXPENDITURES</b>							
7 510.4600.511110.000	Regular Employees	111,441	114,082	94,585	113,502	117,236	allocating 34% of meter reader/equip oper salary
8 510.4600.511300.000	Overtime	4,367	5,000	3,231	3,877	5,000	
9 510.4600.512100.000	Employee Insurance	16,314	22,606	19,000	22,800	33,543	
10 510.4600.512200.000	Social Security (FICA)	8,728	9,110	7,186	8,623	9,351	
11 510.4600.512400.000	Retirement Plan Expense	25,349	35,459	29,771	35,725	33,333	
12 510.4600.512450.000	Retirement Cont. (DC) 401	185	536	105	125	518	
13 510.4600.512700.000	Workers' Comp Insurance	1,388	2,000	1,160	1,392	2,000	
14 510.4600.521200.000	ECG Professional Services	68,200	60,000	51,190	59,595	62,000	ECG fees are shown separate from power costs.
15 510.4600.522200.000	Veh & Equip Repairs & Maint	8,601	7,200	6,372	7,646	7,200	
16 510.4600.522201.000	Power line Tree Trimming	21,922	35,000	23,015	27,618	35,000	
17 510.4600.523100.000	Liability Insurance	8,007	8,000	0	9,000	9,000	annual bill in April.
18 510.4600.523200.000	Telephone-Postage	7,675	8,000	8,007	9,609	8,000	
19 510.4600.523600.000	Dues & Fees	66	500	725	500	500	Fees for online bill paying.
20 510.4600.523700.000	Linemen Training	1,902	8,000	3,462	4,155	6,000	J. Benton's apprenticeship program and A. Ballard's groundman training.
21 510.4600.531100.000	Supplies & Materials	16,821	16,000	13,022	15,626	16,500	
22 510.4600.531200.000	Energy/Utilities	8,129	7,000	6,116	7,340	7,500	
23 510.4600.531270.000	Gasoline/Diesel	6,337	7,200	4,694	5,633	6,500	cost of fuel increased.
24 510.4600.531500.000	Electricity Purchased	1,421,969	1,455,316	1,151,782	1,382,138	1,419,242	ECG estimate.
25 510.4600.531600.000	Small Equipment Under \$5,000	1,873	2,500	0	0	2,500	
26 510.4600.531700.000	Uniforms	5,205	4,200	4,839	5,806	5,000	
27 510.4600.541004.000	Street Lights	2,280	1,500	2,280	2,736	2,300	
28 510.4600.531600.000	Maintenance Facility Security System Upgrade	0	0	0	0	5,800	Upgrade security system for Maintenance Facility (e.g. upgrade current cameras, add new cameras, improved monitoring system, etc.)
29 510.4600.561003.000	Depreciation	93,794	89,779	79,482	95,378	93,612	
30 510.4600.574000.000	Bad Debt Expense	22,239	25,500	7,720	9,264	22,500	
31 510.4600.579000.000	Contingency	0	6,488	0	0	9,686	
	<b>TOTAL EXPENDITURES</b>	<b>\$1,862,793</b>	<b>\$1,930,976</b>	<b>\$1,517,744</b>	<b>\$1,828,089</b>	<b>\$1,919,822</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommend	Comments
<b>SANITATION FUND - REVENUES</b>							
1 540.0000.344110.000	Refuse Collection Charges	148,589	169,050	141,180	169,416	169,050	
2 540.0000.344130.000	Sale of Recycled Materials	0	200	290	0	200	
	<b>TOTAL REVENUES</b>	<b>\$148,589</b>	<b>\$169,250</b>	<b>\$141,470</b>	<b>\$169,416</b>	<b>\$169,250</b>	
<b>SANITATION FUND - EXPENDITURES</b>							
3 540.4300.511100.000	Regular Employee - Sanitation		24,384	14,580	17,495	20,313	allocating 80% of equipment operator salary
4 540.4300.511300.000	Overtime		500	0	0	500	
5 540.4300.512100.000	Group Insurance		7,595	800	960	7,165	
6 540.4300.512200.000	Social Security (FICA)		1,904	1,115	1,338	1,592	
7 540.4300.512400.000	Retirement Plan Expense		8,350	6,923	8,307	0	
8 540.4300.512450.000	Retirement Cont. (DC) 401		1,300	356	427	813	
9 540.4300.512700.000	Workers' Comp Insurance		3,250	358	430	500	
10 540.4300.522110.000	Disposal Services-Landfill Fees	7,084	8,000	6,740	8,088	8,000	
11 540.4300.522200.000	Vehicle & Equip Repairs & Maint		3,000	0	0	5,000	
12 540.4300.531100.000	Supplies & Materials		1,000	56	67	6,500	
13 540.4300.523580.000	Contract Labor		16,773	13,280	15,936	20,966	
14 540.4300.531270.000	Gasoline/Diesel		5,000	1,451	1,741	5,000	cost of fuel increased.
15 540.4300.531700.000	Uniforms		1,300	363	436	1,000	
16 540.4300.531600.000	Small Equipment Under \$5,000		1,000	0	0	1,000	
17 540.4300.523100.000	Liability Insurance		3,000	0	0	3,000	
18 540.4300.522111.000	College Walk Dumpster Fees	6,650	6,700	4,988	5,985	6,700	
19 540.4300.523561.000	Contracted Garbage Pickup	67,633	82,850	67,659	81,190	82,000	
20 540.4300.523600.000	Dues & Fees	66	500	639	767	500	Fees for online bill paying.
21 540.4300.574000.000	Bad Debt Expense	4,224	800	581	698	4,300	
22 540.4300.579000.000	Contingency	0	2,154	0	0	4,401	
	<b>TOTAL EXPENDITURES</b>	<b>\$85,657</b>	<b>\$179,359</b>	<b>\$119,889</b>	<b>\$143,867</b>	<b>\$179,250</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommend	Comments
<b>General Fund</b>							
	<b>Revenues</b>	917,477	866,641	960,860	1,029,348	983,764	
100.0000.391505.000	Transfers from W&S		80,000			60,000	
100.0000.391510.000	Transfers from Electric		470,000			490,000	
100.0000.391540.000	Transfers from Sanitation		0			0	
	<b>General Fund Revenues</b>	<b>917,477</b>	<b>1,416,641</b>	<b>960,860</b>	<b>1,029,348</b>	<b>1,533,764</b>	
	<b>Expenditures</b>						
	City Council	49,158	53,063	40,784	47,141	56,113	
	General Government	566,669	828,966	523,254	627,973	764,826	
	Court	9,022	13,250	10,964	12,550	14,700	
	Police Department	294,603	333,562	235,611	265,796	387,760	
	Street Department	210,209	141,627	105,992	126,090	171,584	
	Parks and Recreation Department	0	0	0	0	126,781	
	Cemetery	14,800	10,000	9,800	10,000	12,000	
	Transfers to Capital Fund		50,215			0	
100.9000.611011.000	<b>General Fund Expenditures</b>	<b>1,144,461</b>	<b>1,430,683</b>	<b>926,404</b>	<b>1,089,549</b>	<b>1,533,764</b>	
	<b>General Fund BALANCE</b>	<b>-226,984</b>	<b>-14,042</b>	<b>34,456</b>	<b>-60,201</b>	<b>0</b>	
<b>Water &amp; Sewer Fund</b>							
	<b>Revenues</b>	784,244	783,500	660,469	796,281	790,500	
	<b>Expenditures</b>	655,635	703,500	512,890	618,455	730,500	
505.9000.611009.000	Transfers to G/F		80,000			60,000	
505.9000.611350.000	Transfers to Capital Fund		0			0	
	<b>W &amp; S Fund Expenditures</b>	<b>655,635</b>	<b>783,500</b>	<b>512,890</b>	<b>618,455</b>	<b>790,500</b>	
	<b>W &amp; S Fund BALANCE</b>	<b>128,610</b>	<b>0</b>	<b>147,579</b>	<b>177,826</b>	<b>0</b>	
<b>Electric Fund</b>							
	<b>Revenues</b>	2,633,572	2,595,236	2,143,173	2,632,719	2,669,822	
	<b>Expenditures</b>	1,862,793	1,930,976	1,517,744	1,828,089	1,919,822	
510.9000.611002.000	Transfers to G/F		470,000			490,000	
510.9000.611350.000	Transfers to Capital Fund		120,000			250,000	
	Transfers to Sanitation		10,000			10,000	
	Comp Trust transfer to Capital		64,260			0	
510.9000.611351.000	<b>Electric Fund Expenditures</b>	<b>1,862,793</b>	<b>2,595,236</b>	<b>1,517,744</b>	<b>1,828,089</b>	<b>2,669,822</b>	
	<b>Electric Fund BALANCE</b>	<b>770,778</b>	<b>0</b>	<b>625,429</b>	<b>804,629</b>	<b>0</b>	

Acct Number	Description	FY2018 Actual	FY2019 Budget	Thru April	FY 2019 Estimate	FY2020 Recommend	Comments
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Sanitation Fund

Revenues	148,589	179,250	141,470	169,416	179,250
Expenditures	78,573	176,359	113,148	135,778	179,250
Transfers to G/F		0			0
Transfers from Electric		10,000			10,000
Sanitation Fund Expenditures	78,573	176,359	113,148	135,778	179,250
Sanitation Fund BALANCE	70,016	2,891	28,321	33,638	0

540.9000.611001.000

ALL FUNDS TOTAL

Revenues	4,335,293	4,795,377	3,764,502	4,458,348	5,173,336
Expenditures	3,662,889	4,809,419	2,957,038	3,536,093	5,173,336
Balance	672,404	-14,042	807,464	922,255	0



# Capital Budget FY2020 - FY2024

July 1, 2020 to 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

ANNUAL BUDGET

CITY OF OXFORD

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	24	9
6	Whatcoat Street Improvements	300,000	300,000	0	0	0	0	38,42	15,21
7	Pedestrian Crossing - Midblock at Asbury Park	75,000	75,000	0	0	0	0		21
8	Welcome Sign - 6153 Emory Street	60,000	60,000	0	0	0	0		6,7
9	Survey Remainder of City ROW	10,000	10,000	0	0	0	0		
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		
<b>TOTALS</b>		<b>8,107,626</b>	<b>3,249,626</b>	<b>2,701,000</b>	<b>835,000</b>	<b>650,000</b>	<b>672,000</b>		



CAPITAL BUDGET FISCAL YEAR 2020

Part B

Account Number	PROJECT DESCRIPTION	TOTAL COST FY2020	CITY FUNDS FY2020	2011 SPLOST	2017 SPLOST	I.O.A.N	OTHER	STWP
1	350.6220.541100.001 City Parks Design & Build - Asbury Street Park	175,000	175,000	0	0	0	0	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	350.4224.541205.000 Emory Street Sidewalk	700,000	180,000	0	0	0	520,000	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	
<b>TOTALS</b>		<b>3,249,626</b>	<b>2,387,626</b>	<b>15,600</b>	<b>281,400</b>	<b>0</b>	<b>565,000</b>	

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 <b>Asbury Street Park</b> - Design and build the park on Asbury Street.	175,000	175,000	0
2 <b>East Clark Street</b> - 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 <b>Yarbrough House and Property Renovation</b> - 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 <b>Moore Street Sidewalk</b> - 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 <b>Emory Street Sidewalk</b> - 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 <b>Welcome Sign (6153 Emory Street)</b> - 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 <b>Survey remainder of city rights-of-way</b> - 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	<p><b>City Master Plan Development and Implementation</b> - 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.</p>	100,000	100,000	0
9	<p><b>Downtown Development Authority</b> - Intergovernmental agreement funding for new Downtown Development Authority.</p>	30,000	30,000	0
10	<p><b>Electric System Improvements</b> - 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.</p>	120,000	120,000	0
11	<p><b>Storm Drainage plans and improvements</b> - For minor improvements to our storm drainage system and to help us meet the requirements of our state-mandated storm drainage plan.</p>	20,000	20,000	0
12	<p><b>Street Repairs and Resurfacing</b> - 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.</p>	250,000	130,000	120,000
13	<p><b>Sidewalk Repairs and Planning</b> - 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.</p>	100,000	100,000	0

**FY2020 Capital Budget Detail**

**Scheduled for FY2020**

Recommend City Funds Other Funds

		Recommend	City Funds	Other Funds
14	<b>Whatcoat Street Improvements</b> - 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	<b>Pedestrian Crossing</b> - 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	<b>Water Line Replacement</b> - 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	<b>Water &amp; Sewer Department - Backhoe Tractor</b> - 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	<b>Streets Department - Lawn Mower</b> - 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 1,500 hours of documented use.	12,000	12,000	0
19	<b>Streets &amp; Parks and Recreation Departments - Utility Vehicle</b> - 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**

**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

<b>SPLOST Funding Summary</b>	
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
<b>2017 SPLOST subtotal</b>	<b>\$1,500,965</b>

## 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
	<b>TOTALS</b>	<b>\$2,634,000</b>	<b>\$1,024,340</b>	<b>1,318,312</b>	<b>951,088</b>	<b>1,493,749</b>	<b>1,033,591</b>