



**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
WORK SESSION
MONDAY, APRIL 25, 2023 – 10:30 AM
CITY HALL**

ELECTED OFFICIALS PRESENT:

David Eady - Mayor
Laura McCanless – Councilmember
Mike Ready – Councilmember
George Holt – Councilmember
Jeff Wearing – Councilmember
Jim Windham – Councilmember

STAFF PRESENT:

Marcia Brooks – City Clerk/Treasurer
Bill Andrew – City Manager
Mark Anglin – Police Chief
Jody Reid – Utilities/Maintenance
Superintendent

ELECTED OFFICIALS NOT PRESENT:

Erik Oliver – Councilmember

OTHERS PRESENT: Art Vinson

Agenda (Attachment A)

1. Call to Order – Mayor David S. Eady

2. FY 2024 Proposed Operating Budget (Attachment B)

Marcia Brooks provided an overview of the proposed operating budget, including the impact of a recommended 4% COLA and 2.5% performance-based increases for employees. She also noted that the costs for FICA and retirement are directly related to the salary costs included. All salaries are calculated in the budget as if the City is fully staffed 100% of the fiscal year. Projected insurance costs reflect a 10-20% anticipated increase based on historical data.

Overall the proposed general fund operating budget currently shows a deficit of about \$485,000. The City will need to find a way to address this deficit and pass a balanced budget for FY 2024. While Electric and Water/Sewer projected excess revenues can help cover this deficit, they will not be adequate to fully cover it. The Solid Waste fund is projected to operate at a deficit and the City Council will need to consider raising the rates for trash and recyclable materials pickup to cover that deficit.

The City Council made the following recommendations for FY 2024 projections:

- Real Property Tax Revenue – increase to \$170,000
- TV Cable Franchise Tax Revenue – increase to \$30,000
- Leave out Whatcoat Building Lease and Verizon Least Interest Revenue since they are not flows of cash – Marcia will have to consult with our financial advisors on this
- Defer expenditure for FLOCK cameras (\$10,000) to a future fiscal year

- Reduce Street Department Supplies and Materials Expenditures to \$5,000
- Reduce Street Department Street Repairs Expenditures to \$5,000
- Reduce Parks and Recreation Department Supplies & Materials Expenditures to \$21,000 (pending verification of cost of playground mulch)
- Reduce Water and Sewer Department Sewer Treatment Fees Expenses to \$120,000
- Raise rates in Solid Waste Department to \$30 per month per can.

3. **FY 2024 Proposed Special Revenue Budget** (Attachment C)

4. **FY 2024-2028 Proposed Capital Improvement Plan** (Attachment D)

The City Council discussed how accumulated SPLOST funds can be used.

Recommendations were to pay for the patrol vehicle budgeted for FY 2024 out of these funds. Several improvements to Asbury Street Park were also discussed. Laura McCanless agreed to take a task to the Trees, Parks, and Recreation Board to come up with a capital improvement plan for Asbury Street Park.

5. **Adjourn**

The meeting was adjourned by Laura McCanless at 2:10 p.m.

Respectfully Submitted,

Marcia Brooks



City Clerk/Treasurer



FY 2024 BUDGET WORK SESSION
April 25, 2023
10:30 a.m.
OXFORD CITY HALL

AGENDA

1. Call to Order
2. FY 2024 Proposed Operating Budget
3. FY 2024 Proposed Special Revenue Budget
4. FY 2024-FY 2028 Proposed Capital Improvement Plan
5. Adjourn