



**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
WORK SESSION
MONDAY, APRIL 19, 2021 – 6:30 PM
VIA TELECONFERENCE**

ELECTED OFFICIALS PRESENT:

David Eady – Mayor
George Holt – Councilmember
Jim Windham – Councilmember
Avis Williams – Councilmember
Lynn Bohanan – Councilmember
Jeff Wearing – Councilmember
Laura McCanless – Councilmember

APPOINTED/STAFF PRESENT:

Matt Pepper – City Manager
Marcia Brooks – City Clerk/Treasurer
Dave Harvey – Police Chief
Jody Reid – Utilities Superintendent

OTHERS PRESENT: Mike Ready, Cheryl Ready, Melissa Hage, Barbara Cole, Michael McQuaide

Agenda (Attachment A)

1. Mayor's Announcements

Mayor Eady asked for input from the City Council on their opinion about meeting in person for City Council meetings. All Councilmembers except George Holt advised that they are comfortable with meeting in person. Mayor Eady would like to continue to make the meeting available online to those who would not want to attend in person. Marcia Brooks advised that she and Matt Pepper are working on logistics necessary to broadcast in-person meeting via Zoom. Mayor Eady stated he would like to try meeting in person for the May Regular Session on May 3, 2021.

James Windham recommended doing temperature checks of all attendees for in-person meetings. Laura McCanless stated all attendees will also need to wear masks correctly. Mr. Windham asked if Councilmembers could join the meeting via Zoom.

Mayor Eady advised he would discuss the logistics with Marcia Brooks and Matt Pepper to ensure that the Councilmembers can be heard and can hear what is said in the room. For the May Regular Session, he may do a trial run with only him, Mr. Pepper and Ms. Brooks in the room. At a minimum, the City will abide by the CDC guidelines in effect at the time of the meeting but may also have additional precautions in place.

2. Committee Reports

- a. Trees Parks and Recreation (TPR) Board – Cheryl Ready stated that a lot of trees have been pruned recently. The Board is working diligently on kickstarting their Emory Street Revitalization Program. The Board also has a vacancy and asked for suggesters for members. Mayor Eady stated he has a potential member and will talk to Ms. Ready privately. Jeff Wearing advised that work on the George Street Park fence has been delayed due to difficulties in obtaining the materials. He hopes to be able to work on the fence around the weekend of May 1.
- b. Sustainability Committee – Melissa Hage reported that the Committee has been having productive meetings and chats with John Devine concerning how they can help him work on the Georgia Outdoor Stewardship Program (GOSP) grant application for the restoration of Dried Indian Creek. Some of the Committee members were able to go to a restoration project on the South River and talk with some individuals working on restoration projects in the past week to obtain data to use on the Dried Indian Creek project. The Committee plans to hire a non-paid student intern for the summer to begin researching information needed for the City of Oxford sustainability plan. They plan to work on this plan in the Fall after the grant application is submitted.

Mayor Eady advised that Mike McQuaide is working to arrange another stream tour with the Georgia Department of Natural Resources (DNR). Mr. McQuaide stated that they asked for May 22, 2021, and that Daniel Parsons offered the Oxford Farm as the staging area. Mayor Eady invited Councilmembers to participate and advised that COVID-19 precautions will be observed.

- c. Committee on Race – Avis Williams reported that the Committee has a meeting scheduled for the second week in May. They will be discussing plans for the Juneteenth celebration, which will be held on June 19, 2021 and will be virtual. By next month's work session, she hopes to have specific information to provide, and the event announcement will be distributed on the City's social media platforms.
- d. Planning Commission – Matt Pepper stated that the Planning Commission is finalizing their recommendations for amendments to Chapter 40 of the City of Oxford zoning ordinance.
- e. Downtown Development Authority (DDA) – Mike Ready stated that the Authority has been working on a recommendation for the farmers market on the greenspace area.

3. Downtown Development Authority Greenspace Proposal (Attachment B)

Mike Ready presented the recommendations by the DDA for the farmers market on the City's greenspace area. The sitting area has been moved away from Yarbrough House and under the trees. He presented two possible fencing types for fencing along the edges of the green, and an example of a hanging sign. These plans do not include paving the parking area. However, due to the anticipated increase in traffic some gravel may be

needed for erosion control at the lip of Highway 81 going onto the property. Mr. Ready expects that the Spring Festival scheduled for April 29 and 30 and May 1 will help them understand more about the traffic flow.

Discussion about the two types of fencing included difference in cost and consistency in fencing throughout the City in the parks. Mr. Ready advised the DDA favors the cedar crossbuck style, but that style would be more expensive than the rustic split rail style. Some Councilmembers favored uniformity of fencing in all parks, while others favored varying tones for fencing according to the purpose of each park/area.

Jeff Wearing expressed concern about spending a lot on the fencing since it is intended to be a temporary solution for the green space. He also pointed out that the crossbuck fencing is more expensive and would require much more maintenance than the split rail fencing. He would select the split-rail fencing because of these factors and because it is consistent with the fences already installed in the City.

James Windham asked what the purpose is of blocking two of the curb cuts on Highway 81. Mr. Ready stated the thought was to prohibit turns from and to Highway 81 and to also control access to the green for the vendors. There was also a question concerning access to line maintenance by the City, and their vision is a gate for that purpose.

Mr. Windham was concerned about the ground becoming ruddy if all traffic is routed through one section. People will drive to get as close to the post office as possible. Mr. Ready stated that the DDA and the City have discussed these factors and are trying to resolve these issues. He expects that the Farmers Market Spring Festival and Lions Club Yard Sale April 29-May 1 will give them a good idea of how things should work. Mr. Ready believes there may be some drainage issues an engineer should probably look at.

Mr. Windham also recommended having consistency in signage for Oxford. The parks should all have uniform signs along with the sign for the green, creating an identity for the City of Oxford.

Lynn Bohanan asked where the parking is on the map. Marcia Brooks advised it is the same parking area that is currently used for court. Laura McCanless stated that the map shows corner turns of the fence in the parking area to define the limitations of parking. Ms. Bohanan stated it might be better to stop the parking area along the line of the front of Yarbrough House to make a definite distinction between the parking area and the market area. Ms. McCanless stated the DDA also discussed putting fencing only at the parking area and having some sort of notional border along the other areas.

Mr. Windham was concerned about throttling customers to parking on one end of the green and walking all the way to the other end. He thought this may negatively impact business for vendors.

Mayor Eady stated that when he looked at planning for this space in the past with others, they considered laying out a parking area along the back side of the property with a one-way traffic flow. Ms. McCanless stated a gravel drive may cause dust to be stirred up.

Ms. Bohanan mentioned that people parking along the fence may cause damage to the fence with their vehicles.

Mayor Eady asked the Councilmembers to send questions to him, Matt Pepper, Mike Ready, or Laura McCanless. He suggested to Mr. Ready that some price information on the types of fences may be helpful.

Mr. Windham asked if anyone on the DDA had spoken with the vendors. Mr. Ready advised they had not.

George Holt feels that spending money on fencing is unnecessary since it will be temporary. Mayor Eady stated that the DDA is trying to make the green look more like an area designated for a specific use until something permanent can be placed there.

4. **FY2022 Operating and Capital Budgets** (Attachment C)

Matt Pepper made a presentation concerning the proposed Operating and Capital budgets for Fiscal Year 2022. Laura McCanless and George Holt advised they would contact Matt about questions they have.

5. **Yarbrough House Discussion**

The Oxford City Council has had extensive discussions in the past concerning future plans for the Yarbrough House (107 W. Clark Street). Mayor Eady included the issue on the agenda so that discussions could begin again. The house will continue to deteriorate if no action is taken on it.

Previously the City Council discussed making minimal repairs to make the facility safe and functional, or possibly making additional cosmetic updates and adding ADA accessible bathrooms to make it ready to lease as a commercial venue. Another option to consider is moving the house to a different location since it is not particularly an asset in its current location. The City-owned property at the corner of Asbury Street and Fletcher Street behind City Hall. The house does not have the historical significance once thought. It cannot have been where Bishop Haygood stayed as a student since the house was not built when he was a student. Mayor Eady asked the Councilmembers for their current thoughts.

Laura McCanless was opposed to moving the house due to the complexity and cost involved. She also pointed out that the location it would be moved to is strictly residential, and it would be an inconsistent use to use it as a commercial property. She believes that the building has marketable charm in its current location.

Mayor Eady added that an additional option would be to tear down the house. He does not advocate for this or any other option. He just wanted to put all the issues on the table that had previously been discussed.

Lynn Bohanan agreed with Ms. McCanless' position. She gave an additional option to sell the house with the condition that it must be moved, or even offer it at no cost to be moved. She cautioned against sinking more money into the property.

Avis Williams indicated she is not opposed to selling it but asked if anyone had ever approached the City about buying or leasing it. Mayor Eady stated the City Council has not ever discussed selling the house where it is because the City does not want to give up the property. He also advised that there had been no aggressive attempts to market the space commercially.

George Holt stated that the City had never had a concrete plan for what the property would be used for. He does not feel that any more money should be spent on it until the City knows what it wants to do with it. He feels the City is in too deep now financially, and some consider it an eyesore.

Mayor Eady stated that Melvin Baker's committee had suggested that it be turned into a history center/museum/visitor center. He asked Mr. Holt's thoughts on this proposal. Mr. Holt indicated he would be amenable to this proposal if that is what the Council decides it wants to do.

James Windham reiterated his past comments of the value of the property being the land, and the ability of the City Council to control it. He agrees with Ms. Bohanan's suggestion.

Jeff Wearing stated his belief that the house has some potential to bring people into the City. He and Mr. Windham had a vision of opening the back and planting a garden and creating space for people to relax, and possibly having some type of commercial enterprise such as a coffee shop. Moving the house at the City's expense is not an option in his opinion. He is not sure if a commercial enterprise is feasible. He agrees with Mr. Windham that the land is more valuable than the house, but he does believe the house has some historical value to the town. Atticus Haygood did live there for a time.

All things considered; he believes the DDA has more options to do something with it than the City Council does. He has had people call him and ask what is going to be done with it. He agrees with Mr. Holt that the City Council needs to decide on what to do with it. He thinks using it as part of the Town Center is a viable solution.

Ms. McCanless asked if the DDA has ever brainstormed ideas for Yarbrough House. Mayor Eady advised that they have never been formally asked by the Council to make a recommendation for the property. Ms. McCanless asked if it would be worth asking the DDA if they have any ideas. Mayor Eady stated that it would be great if they have any specific ideas if they have someone interested in doing something with it. There is nothing to preclude them from discussing it. The City owns the property, but this would be within

their purview to discuss. Ms. McCanless advised she will bring it up at the next DDA meeting.

Mr. Holt stated he does not want to pay for another study. Ms. McCanless agreed.

6. **City Cemetery Contract Update**

Lynn Bohanan, James Windham and Matt Pepper met with the Oxford Historical Cemetery Foundation, Inc. on April 2, 2021 on behalf of the City of Oxford. They expressed their concerns to the Foundation concerning the state of maintenance of the cemetery. All were in agreement with speaking with the current contractor to determine how to resolve the concerns and the complaints the City has been receiving. Ms. Bohanan is waiting to hear back from Anderson Wright and John Burson on the outcome of that discussion.

Ms. Bohanan advised the Foundation did not seem concerned about the contract between the Foundation and the City expiring on April 20, 2021. The Foundation believed that maintenance would continue beyond that date even if a new contract is not finalized by then.

A few changes to the contract were discussed. The City wants to remove power washing from the contract because it could further degrade inscriptions on the stone. There has been some recent discussion about having the stones reinscribed, but this is not recommended because it could cause more damage to stones as well. There was a concern about removal of piles of leaves as far as whose responsibility this is. Mr. Windham and Ms. Bohanan both recommended that plaques be installed to document the inscriptions that are difficult to read.

Mr. Windham added that power washing and re-inscriptions could both lead to lawsuits if damage is done as a result because the older plots are fee simple private property.

Ms. Bohanan stated that the City representatives made it clear to the Foundation representatives that the City would have the final say in decisions made.

Mayor Eady stated that Erik Oliver is working with a Boy Scout doing his Eagle Scout project. He is trying to capture some of the engravings on the headstones. He asked Ms. Bohanan to speak with Mr. Oliver to ensure that the City obtains a copy of any inscriptions the Boy Scout captures.

George Holt asked how fee simple plots are distinguished from burial rights plots. Mr. Windham advised that the City Council changed several years ago from selling fee simple lots, which are privately owned, to burial rights. Originally it was intended that the plot owners would maintain the plots.

Mayor Eady advised that some plots were sold as perpetual care plots, and some were not. Over time, the City Council decided to take responsibility for all maintenance. Pursuant to the current agreement with the Foundation, they are responsible for executing maintenance in the cemetery. The Foundation was created to accept donations for perpetual care.

Marcia Brooks advised she had done some research on this and would pull her notes together and send them to the City Council.

7. **Little Library**

Mayor Eady stated that during the last City Council meeting Barbara Cole suggested installing a second Little Library at Asbury Street Park because the one there is so popular. He advised that the Trees, Parks and Recreation (TPR) Board should be involved in the design and placement of another Little Library.

Her recommendation is to place children's books in the existing one and place adult books in the new one. With the City Council's approval, she and Nick Cole would like to make the new one in the shape of a schoolhouse to have some consistency in theme since the existing one is in the shape of a school bus.

All Councilmembers were in favor of the idea. Mayor Eady's thought is that it would be located near the other one under the pavilion. He asked Matt Pepper to add this topic to the agenda for the next TPR meeting. He also expressed appreciation to Barbara and Nick Cole for their willingness to build another one.

Ms. Cole stated that she and Mr. Cole ride their bikes to the park and check the existing one five to six times a week. They go through the books and remove any that have inappropriate subject matter such as religious topics.

8. **Longstreet Circle Paving Project** (Attachment D)

Matt Pepper advised that bids were opened on April 7, 2021 for the Longstreet Circle Paving Project. Eight bids were received, and the lowest bid was from Garrett Paving Company for \$181,524.40. Staff recommends rewarding the contract for this work to Garrett Paving Company.

There were no questions or comments from Councilmembers. A vote will be taken on the recommendation in the May Regular Session meeting.

9. **Electric System Improvements**

Matt Pepper stated that each year Jody Reid works with an electrical engineer at the Electric Cities of Georgia (ECG) to work on a specific section of the electrical system that needs to be improved. They draw up plans and share the plans with the City, then the City obtains bids from potential line companies to perform the work. Bids were received this year from Marable Pirkle, Inc. and Over and Under Contractors, Inc. Staff recommends awarding the contract to the lowest bidder, Marable Pirkle, Inc. for \$79,200. Mr. Reid is in the process of getting prices for supplies and materials which are provided by the City of Oxford. Obtaining these prices has been a challenge due to suppliers having difficulty obtaining their products.

Laura McCanless asked what is meant by the reference to digging on an hourly basis in the Marable Pirkle, Inc. bid. She wanted clarification on what is paid on an hourly basis. Mr.

Reid advised that both vendors would do this, and it is put into these contracts to account for any unanticipated complications encountered during digging. Some digging must be done by hand when this occurs.

Mayor Eady advised the City Council will vote on the recommendation of staff at the May Regular Session meeting.

Marcia Brooks advised that she sent information to the Councilmembers regarding a maintenance contract for the Police Department for the multifunction copier in City Hall which is being replaced. She asked if there were any concerns about moving forward with the plan to repurpose this copier for the Police Department at a maintenance cost of \$516 per year. No concerns were raised.

George Holt stated that he believes it is time to give employees a raise. He asked Matt Pepper if money is available in the budget for this purpose. Mr. Pepper stated he is exploring the option of a COLA for employees of about 2.5%. Mr. Holt stated he feels it is important to invest in the City's employees. James Windham and Avis Williams agreed. Mr. Windham expressed frustration about losing employees to nearby cities and counties due to salary.

Mayor Eady asked Mr. Pepper to add this topic and the Employee Handbook to the May Work Session meeting agenda.

10. Work Session Meeting Review

11. Executive Session

Real estate matters were discussed.

12. Adjourn

Mayor Eady adjourned the meeting at 8:58 p.m.

Respectfully Submitted,



Marcia Brooks
City Clerk/Treasurer

**OXFORD MAYOR AND COUNCIL
WORK SESSION
MONDAY, APRIL 19, 2021 – 6:30 P.M.
CITY HALL (VIA TELECONFERENCE)
A G E N D A**

1. **Mayor's Announcements**
2. **Committee Reports** – The Tree Board, Planning Commission, Downtown Development Authority, Sustainability Committee, and the Committee on Race will update the Council on their recent activities.
3. ***Downtown Development Authority Greenspace Proposal** – The Downtown Development Authority will share with the Council their final proposal for the style and design for interim capital improvements on the city greenspace.
4. ***FY2022 Operating and Capital Budgets** – Council will review draft copies of the FY2022 operating and capital budgets. We have attached the draft copies of the budget.
5. **Yarbrough House Discussion** – Mayor Eady will discuss with the Council the status of the city's project involving the Yarbrough House (107 W. Clark Street).
6. **City Cemetery Contract Update** – Councilmember Bohanan will provide the Council with an update on the contract discussions with the Oxford Historical Cemetery Foundation for landscape maintenance at the city cemetery.
7. **Little Library** – Council will discuss whether to install a second little library at Asbury Street Park.
8. ***Longstreet Circle Paving Project** – The FY2021 Capital Budget includes \$125,000 for a project to mill and resurface the Longstreet Circle subdivision. We recommend that the Mayor and Council award the bid to Garrett Paving Company for \$181,524.40. We have attached a copy of the City Engineer's recommendation and bid summary.
9. ***Electric System Improvements** – The FY2021 Capital Budget includes \$100,000 for a project to replace equipment, wires, and switches on E. Soule Street, Green Street, E. Bonnell Street, Hillcrest Drive, E. Wade Street, the line behind Mainstay Academy, and the line behind 702 Emory Street. This will include replacing some of the poles with rotten tops. We have attached copies of the bids to complete the work. We will present to the Mayor and Council the cost of the materials needed to complete the project before the May Regular Session Meeting.
10. **Work Session Meeting Review** – Mayor Eady will review all the items discussed during the meeting.

*Attachments



SOUTH FENCE

SIGN

MID FENCE

SEATING AREA

NORTH FENCE

WEST FENCE



Italianate Sign Bracket
Chamfered Cedar Post
Large Stone Base
Round Wooden Sign



Rustic Cedar Split Rail



Cedar Crossback
with Double Bottom Rail



Annual Budget - FY2022

July 1, 2021 - June 30, 2022

City Council Review - April 19, 2021

Mayor David S. Eady

Councilmembers

Jeff Wearing - Lynn Bohanan
Laura McCanless - George Holt
Avis Williams - Jim Windham

Matthew Pepper, City Manager
Marcia Brooks, City Clerk
Dave Harvey, Police Chief
Jody Reid, Supervisor of Public Works and Utilities

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
	GENERAL FUND - REVENUE					75.0%			
1	100-0000-311100-000	Real Property Tax-Current Yr.	110,000	119,511	110,000	124,177	110,000	125,000	Reflects growth in property tax digest.
2	100-0000-311200-000	Property Tax - Prior Year	5,000	2,834	5,000	1,973	2,630	5,000	
3	100-0000-311310-000	Motor Vehicle Adv.	21,000	20,650	5,000	2,124	2,832	2,500	
4	100-0000-311315-000	Motor Vehicle TAVT	45,000	130,659	50,000	83,589	111,452	65,000	
5	100-0000-311340-000	Intangible Tax	3,000	4,137	3,000	6,023	8,031	4,000	
6	100-0000-311600-000	Real Estate Transfer	1,000	1,612	1,000	1,878	2,503	1,500	
7	100-0000-311710-000	Electric Franchise Tax	2,200	2,160	2,000	2,137	2,000	2,000	
8	100-0000-311730-000	Gas Franchise Tax	12,000	14,222	14,000	9,298	12,397	12,000	
9	100-0000-311750-000	TV Cable Franchise Tax	28,000	38,628	30,000	23,924	31,898	30,000	
10	100-0000-311760-000	Telephone Franchise Tax	4,500	5,253	4,400	6,268	8,357	4,500	
11	100-0000-313100-000	LOST Sales & Use Tax	360,000	432,357	320,000	357,095	476,126	425,000	Reflects sales tax growth in Newton County.
12	100-0000-316100-000	General Occupational Tax	11,500	11,463	11,500	10,940	11,500	11,500	Business License payments.
13	100-0000-316200-000	Insurance Premium Tax	161,000	161,939	166,000	170,823	170,823	175,000	One check per year, based on population.
14	100-0000-319000-000	Penalty/Interest on Del Taxes	1,300	821	1,200	568	757	1,000	
15	100-0000-321200-000	General Building Permits	1,500	6,955	10,000	15,561	20,748	10,000	
16	100-0000-322901-000	Misc. Income	15,000	200	1,000	46	61	1,000	
17	100-0000-335800-000	Intergovernmental Revenues	26,000	27,705	20,000	25,191	25,191	25,000	Local Maintenance Improvement Grant (LMIG).
18	100-0000-341400-000	Printing/Duplicating Service	200	128	200	117	156	200	
19	100-0000-341910-000	Election Qualifying Fees	1,200	792	0	0	0	850	
20	100-0000-349100-000	Cemetery Fees	2,000	2,650	2,000	7,630	10,173	2,000	
21	100-0000-349300-000	Bad Check Fees	1,000	480	1,000	150	200	500	
22	100-0000-351000-000	Fines & Forfeitures	80,000	76,632	80,000	72,780	97,040	85,000	
23	100-0000-361000-000	Interest Revenues	30,000	39,912	15,000	3,369	4,492	5,000	Reflects a decrease in interest rates.
24	100-0000-381000-000	Rents and Royalties	1,500	33,860	5,000	3,075	4,100	3,000	
25	100-0000-381001-000	Lease Agreement Income	31,710	0	31,710	0	31,710	31,710	810 Whatcoat Building Lease - Oxford College
26	100-0000-381002-000	Lease - Verizon	27,154	27,324	27,833	20,875	27,833	28,007	Water Tower Antenna - Verizon Wireless
27	100-0000-392300-000	Proceeds-Dispose of Assets	1,000	0	1,000	0	0	1,000	
		REVENUES TOTAL	\$983,764	\$1,162,883	\$917,843	\$949,609	\$1,173,012	\$1,057,267	

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
GENERAL FUND - EXPENDITURES									
CITY COUNCIL									
1	100.1100.511100.000	Regular Employees	34,800	29,200	34,800	22,500	30,000	34,800	
2	100.1100.512200.000	Social Security (FICA)	2,663	2,234	2,662	1,721	2,295	2,662	
3	100.1100.523100.000	Liability Insurance	12,000	9,907	10,000	0	12,000	10,000	Annual bill in April.
4	100.1100.523600.000	Education & Training	6,000	3,083	3,750	0	0	3,750	
5	100.1400.511100.000	Reg Employees - Election	650	475	0	0	0	650	
		SUBTOTAL	\$56,113	\$44,899	\$51,212	\$24,221	\$44,295	\$51,862	

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
GENERAL GOVERNMENT									
1	100.1500.511100.000	Regular Employees	221,854	203,268	230,444	153,629	204,839	233,167	
2	100.1500.511300.000	Overtime	5,000	6,981	6,000	1,802	2,402	6,000	
3	100.1500.512100.000	Group Insurance	60,313	39,922	58,673	30,427	40,569	61,359	Health and Life Insurance
4	100.1500.512200.000	Social Security (FICA)	17,354	16,138	18,088	11,931	15,908	18,297	
5	100.1500.512400.000	Retirement Plan Expense	13,348	35,834	20,500	14,317	19,089	21,000	
6	100.1500.512450.000	Retirement Cont. (DC) 401	9,715	7,762	10,253	4,708	6,277	10,353	
7	100.1500.512700.000	Workers' Comp Insurance	1,000	773	1,000	747	996	1,000	
8	100.1500.512900.000	Unemployment Payments	2,000	4,200	2,000	0	0	2,000	
9	100.1500.521200.000	Professional	110,000	90,468	80,000	52,299	69,732	85,000	City Attorney, CPA Firm, Audit Services, Tax Assessor's Office
10	100.1500.521200.001	Code Enforcement Services	5,000	1,170	5,000	0	0	5,000	Contract with Bureau Veritas
11	100.1500.521200.002	Building Permit (BV)	11,250	6,231	11,250	2,060	2,746	7,500	Contract with Bureau Veritas
12	100.1500.521202.000	Fire Services - Newton County	26,500	26,114	29,000	28,870	28,870	30,000	Annual bill to Newton County
13	100.1500.521300.000	Technical Purchased Service	42,500	45,544	45,000	39,103	45,000	47,000	
14	100.1500.522200.000	Repairs & Maintenance	40,000	18,343	20,000	17,319	23,092	20,000	
15	100.1500.522200.001	Whatcoat Building Maintenance	5,000	0	5,000	10,396	13,861	10,000	
16	100.1500.522200.002	YH Welcome Center	30,000	0	5,000	650	867	5,000	
17	100.1500.523100.000	Liability Insurance	11,000	10,932	11,000	0	11,000	11,000	Annual bill in April
18	100.1500.523200.000	Telephone - Postage	25,200	25,983	25,500	16,122	21,496	25,500	
19	100.1500.523200.001	Telephone System Upgrades	8,200	8,150	0	0	0	0	
20	100.1500.523300.000	Advertising & Promotions	7,000	7,571	7,000	6,894	9,191	8,000	
21	100.1500.523320.000	July 4th Parade Expenses	6,000	2,641	6,000	0	0	6,000	
22	100.1500.523600.000	Dues & Fees	9,000	11,230	9,000	7,669	10,225	9,000	
23	100.1500.523700.000	Education & Training	12,000	4,773	7,500	2,087	2,783	7,500	
24	100.1500.531100.000	Supplies & Materials	19,000	19,305	24,000	10,199	13,599	20,000	
25	100.1500.531200.000	Energy - Utilities	16,000	16,800	16,000	10,549	14,065	16,000	
26	100.1500.531600.000	Small Equipment Under \$5,000	5,000	2,109	5,000	150	200	5,000	
27	100.1500.531600.001	Computer Upgrades	8,000	6,043	0	0	0	0	
28	100.1500.531600.002	Security System Upgrade	7,000	6,686	0	0	0	0	
29	100.1500.531700.000	Other/Meetings & Events	7,000	2,771	5,000	214	285	5,000	
30	100.1500.579000.000	Contingency - General	23,392	2,202	25,348	0	0	25,709	
31	100.1500.579010.000	Contingencies - cash over & short	200	50	200	140	187	200	
		SUBTOTAL	\$764,826	\$629,994	\$688,756	\$422,278	\$557,277	\$701,585	

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
COURT									
1	100.2500.521200.000	Contract - Judge	5,000	5,000	5,000	3,750	5,000	5,000	
2	100.2500.521210.000	Contract - Public Defender	500	0	500	0	0	500	
3	100.2500.521211.000	Contract - Solicitor	4,800	3,760	4,800	3,400	4,800	4,800	
4	100.2500.523700.000	Education - Clerk	3,000	600	1,000	0	0	1,000	
5	100.2500.523701.000	Education - Judge	1,200	325	1,200	0	1,200	1,200	
6	100.2500.523850.000	Contract - Translator	200	0	200	0	0	200	
		SUBTOTAL	\$14,700	\$9,685	\$12,700	\$7,150	\$11,000	\$12,700	
POLICE DEPARTMENT									
7	100.3200.511000.000	Regular Employees	173,830	98,775	178,768	123,726	164,967	178,768	Includes four (4) full-time officers, including the Chief
8	100.3200.511300.000	Overtime	10,000	10,587	10,000	9,823	13,097	10,000	
9	100.3200.512100.000	Group Insurance	25,987	16,865	30,801	13,976	18,634	38,454	Health and Life Insurance
10	100.3200.512200.000	Social Security (FICA)	14,063	8,392	14,441	10,216	13,622	14,441	
11	100.3200.512450.000	Retirement Cont. (DC) 401	10,430	3,074	9,711	4,702	6,269	9,712	
12	100.3200.512700.000	Workers' Comp Insurance	7,000	6,186	6,500	4,918	4,918	5,000	
13	100.3200.521300.000	Tech Purch Serv/Courtware	11,000	10,982	11,000	7,543	10,057	11,000	
14	100.3200.522200.000	Veh & Equip Repairs & Maint	10,000	5,907	10,000	10,445	13,926	10,000	
15	100.3200.523100.000	Liability Insurance	12,000	11,227	12,000	1,000	12,000	12,000	Annual bill in April
16	100.3200.523200.000	Telephone-Postage	5,500	7,245	5,500	3,266	4,355	5,500	
17	100.3200.523600.000	Dues & Fees	250	162	250	100	133	200	
18	100.3200.523700.000	Education & Training	2,000	1,645	2,000	1,698	2,264	2,000	
19	100.3200.523850.000	Subpoena fee	200	0	200	0	0	200	
20	100.3200.523900.000	Prisoner Housing & costs	12,000	12,425	13,000	420	560	13,000	Increased volume of inmates brought in by city police officers.
21	100.3200.531100.000	Supplies & Materials	5,500	4,317	5,500	2,112	2,815	5,500	
22	100.3200.531270.000	Gasoline	10,000	6,741	10,000	5,425	7,233	10,000	
23	100.3200.531600.000	Small Equipment Under \$5,000	5,000	3,740	5,000	1,366	1,822	5,000	
24	100.3200.531600.001	Computer Upgrades	0	3,647	6,500	6,283	6,283	0	
25	100.3200.531700.000	Uniforms	5,000	4,095	5,000	1,427	1,427	5,000	
26	100.3200.571000.000	Training funds - Payable	25,000	28,712	25,000	16,291	21,721	25,000	
27	100.3800.342500.000	E-911 Center	43,000	41,224	25,000	16,113	21,484	25,000	Annual bill.
		SUBTOTAL	\$387,760	\$285,950	\$386,170	\$240,848	\$327,588	\$385,775	

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
STREET DEPARTMENT									
1	100.4200.511100.000	Regular Employees-Street	50,780	25,030	46,641	28,708	38,278	45,743	allocating 1/3 of meter reader; 3/5 of groundskeepers (2); 1/5 refuse collection worker
2	100.4200.511300.000	Overtime	1,000	1,307	2,000	490	653	2,000	
3	100.4200.512100.000	Employee Insurance	15,494	9,177	18,465	8,599	11,466	23,053	Health and Life Insurance
4	100.4200.512200.000	Social Security (FICA)	3,961	2,015	3,721	2,234	2,978	3,653	
5	100.4200.512450.000	Retirement Cont. (DC) 401	2,945	1,109	2,798	992	1,322	2,745	
6	100.4200.512700.000	Workers' Comp Insurance	3,500	4,262	4,000	3,159	3,159	4,000	
7	100.4200.521201.000	Professional - Engineering	3,000	1,455	3,000	3,245	4,327	5,000	
8	100.4200.522200.000	Veh & Equip Repairs & Maint	12,000	7,478	12,000	9,841	13,122	12,000	
9	100.4200.523600.000	Dues and Fees	0	0	0	50	50	100	
10	100.4200.523700.000	Education & Training	500	0	500	0	0	500	
11	100.4200.523850.000	Contract Labor	13,104	13,385	13,104	6,126	8,167	12,000	Temporary help
12	100.4200.531100.000	Supplies & Materials	15,000	12,096	15,000	6,653	8,871	15,000	
13	100.4200.531270.000	Gasoline/Diesel	6,300	2,435	5,500	1,753	2,337	4,000	
14	100.4200.531600.000	Small Equipment Under \$5,000	1,500	319	1,500	664	885	1,500	
15	100.4200.531700.000	Uniforms	2,500	1,817	2,500	1,153	1,537	2,000	
16	100.4200.531800.000	Stormwater Management	7,000	3,500	5,500	3,500	7,000	5,500	KCNB Contract - \$2,000
17	100.4200.531901.000	City Tree Removal	30,000	22,200	25,000	17,300	23,067	25,000	Trees continue to decline
18	100.4200.532100.000	Sidewalks	3,000	2,352	3,000	0	0	3,000	
19	100.4200.532100.001	Property Claims <\$1,000	0	0	0	741	988	1,000	
		SUBTOTAL	\$171,584	\$109,935	\$164,229	\$95,207	\$128,206	\$167,794	
CEMETERY									
20	100.4900.522200.000	Cemetery Found. Maint. Suppl.	7,000	5,000	5,000	5,000	5,000	5,000	
21	100.4900.531900.000	Tree Removal	5,000	4,800	5,000	4,800	4,800	5,000	
		SUBTOTAL	\$12,000	\$9,800	\$10,000	\$9,800	\$9,800	\$10,000	

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
PARKS AND RECREATION DEPARTMENT									
1	100.6200.511100.000	Regular Employees - Parks & Rec.	24,882	8,316	21,608	10,803	14,404	21,094	allocating 2/5 of groundskeepers (2)
2	100.6200.511300.000	Overtime	500	0	500	0	0	500	
3	100.6200.512100.000	Group Insurance	7,165	3,878	8,580	3,076	4,102	11,639	Health and Life Insurance
4	100.6200.512200.000	Social Security (FICA)	1,942	636	1,691	826	1,102	1,652	
5	100.6200.512450.000	Retirement Cont. (DC) 401	1,493	406	1,296	386	514	1,266	
6	100.6200.512700.000	Workers' Comp Insurance	500	534	600	478	637	600	
7	100.6200.521200.000	Professional (arborist)	5,300	675	700	225	300	700	
8	100.6200.522200.000	Veh & Equip Repairs & Maint	700	0	1,000	0	0	1,000	
9	100.6200.523850.000	Contract Labor - Temporary Help	1,500	6,710	5,300	2,505	3,340	5,000	
10	100.6200.531100.000	Supplies & Materials	20,000	2,323	10,000	791	1,054	5,000	
11	100.6200.531200.000	Energy - Utilities	15,000	5,538	10,000	3,076	4,102	7,000	Utilites for Asbury Street Park
12	100.6200.531270.000	Gasoline/Diesel	1,800	274	500	138	183	300	
13	100.6200.531600.000	Small Equipment Under \$5,000	1,000	0	1,000	0	0	1,000	
14	100.6200.531700.000	Uniforms	1,000	637	1,000	437	582	800	
15	100.6200.531900.000	Tree Board	9,000	7,894	10,000	2,021	2,695	15,000	Includes expenses for Arbor Day
16	100.6200.531910.000	City Park and Trail Maintenance	35,000	33,503	25,000	17,234	22,979	25,000	Includes landscape maintenance contract for Asbury Street Park.
		SUBTOTAL	\$126,781	\$71,323	\$98,776	\$41,996	\$55,995	\$97,551	

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
WATER & SEWER FUND - REVENUES									
1	505.0000.344210.000	Water Charges/Sales	510,000	571,760	446,606	375,921	501,227	510,000	Reflects revenue collected pre-COVID
2	505.0000.344215.000	Water Tap Fees	10,000	2,951	10,000	5,902	10,000	10,000	
3	505.0000.344255.000	Sewer Charges/Sales	260,000	263,191	195,000	194,031	258,708	260,000	Reflects revenue collected pre-COVID
4	505.0000.344256.000	Sewer Tap Fees	10,000	4,075	10,000	7,200	10,000	10,000	
5	505.0000.344280.000	Hydrant Meter	500	780	500	3	4	500	
6	505.0000.361000.000	Interest Revenues	0	0	0	157	209	500	
7	505.0000.389000.001	Refunds	0	0	0	1,526	2,035	1,000	
		TOTAL REVENUES	\$790,500	\$842,757	\$662,106	\$584,740	\$782,184	\$792,000	
WATER & SEWER FUND - EXPENDITURES									
7	505.4300.511100.000	Regular Employees	37,825	37,451	40,734	29,953	39,937	41,527	allocating 1/3 of meter reader
8	505.4300.511300.000	Overtime	3,000	2,605	3,000	1,813	2,417	3,000	
9	505.4300.512100.000	Employee Insurance	11,957	12,305	14,084	10,050	13,399	14,085	Health and Life Insurance
10	505.4300.512200.000	Social Security (FICA)	3,123	3,100	3,346	2,430	3,240	3,407	
11	505.4300.512450.000	Retirement Cont. (DC) 401	2,270	1,361	2,444	1,054	1,405	2,492	
12	505.4300.512700.000	Workers' Comp Insurance	3,000	3,929	4,000	3,238	4,000	4,000	
13	505.4300.521200.000	Legal & Professional	3,900	6,000	3,900	2,000	3,900	3,900	
14	505.4300.521300.000	Sewer Treatment Fees	122,000	117,625	88,563	74,811	99,748	117,000	Reflects similar demand to pre-COVID numbers
15	505.4300.522200.000	Veh & Equip Repairs & Maint	0	4,537	0	10,098	0	0	Split into four accounts below:
16	505.4300.522200.001	Service Contracts	16,000	16,693	17,000	11,565	15,420	13,200	Contract for Water Tank Maintenance and two lift stations
17		Building Repairs	2,000		2,000	0	0	2,000	
18		Equipment Repair and Rental	1,500		1,500	0	0	1,500	
19		Vehicle Repairs	300		300	0	0	300	
20	505.4300.523100.000	Liability Insurance	1,600	1,398	1,100	0	1,100	1,100	Annual bill in April
21	505.4300.523200.000	Telephone-Postage	1,600	1,058	1,500	583	778	1,500	
22	505.4300.523600.000	Dues & Fees	1,300	1,398	2,300	1,175	1,567	2,300	
23	505.4300.523700.000	Education & Training	3,000	1,380	3,400	1,750	2,334	4,400	New employee to maintain W/S license
24	505.4300.523850.000	Contract Labor	20,000	3,000	15,000	6,205	8,273	15,000	
25	505.4300.531100.000	Materials & Supplies	22,000	17,475	22,000	15,856	21,142	21,000	
26	505.4300.531200.000	Energy - Utilities	2,500	2,218	2,500	1,544	2,058	2,500	
27	505.4300.531270.000	Gasoline/Diesel	4,500	3,321	4,000	2,678	3,571	3,800	
28	505.4300.531510.000	Water for Resale	212,000	194,882	164,000	125,300	167,067	195,000	Reflects similar demand to pre-COVID numbers
29	505.4300.531600.000	Small Equipment Under \$5,000	3,000	0	3,000	429	572	3,000	
30	505.4300.531700.000	Uniforms	3,000	2,643	2,800	1,793	2,391	2,600	
31	505.4300.552200.000	Property Claims <\$1,000	0	0	0	333	443	1,000	
32	505.4300.561000.000	Depreciation Expense	215,520	211,882	208,326	158,203	210,937	208,326	
33	505.4300.574000.000	Bad Debt Expense	6,000	0	7,440	0	0	7,440	
34	505.4300.579000.000	Contingency	7,605	0	3,750	0	0	8,313	
35	505.4300.582000.000	GEFA Loan Interest Payback	20,000	3,930	4,120	2,830	3,774	3,310	Emory Street Sewer Project
		TOTAL EXPENDITURES	\$730,500	\$650,189	\$626,106	\$465,690	\$609,473	\$687,000	

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
ELECTRIC FUND - REVENUES									
1	510.0000.344310.000	Electric Sales	2,508,672	2,377,801	2,049,041	1,739,938	2,319,918	2,453,788	ECG Estimate - assumes Oxford College is at full capacity.
2	510.0000.344311.000	Penalties After the 15th	95,000	62,392	90,000	41,230	54,974	60,000	
3	510.0000.344312.000	Service Charges	6,000	4,000	5,000	2,700	3,600	4,000	
4	510.0000.349900.000	Online Bill Pay Convenience Fee	0	0	0	10,479	13,972	12,000	Fees to pay bills online.
5	510.0000.361000.000	Interest Revenue	150	8	100	98	131	150	
6	510.0000.361001.000	MCT Dividends	0	4,898	4,000	120	159	500	
7	510.0000.381000.000	Other - Rebates	60,000	66,428	60,000	5,274	60,000	60,000	Year-End Settlement from MEAG & off-systems sales
		TOTAL REVENUES	\$2,669,822	\$2,515,525	\$2,208,141	\$1,799,839	\$2,452,753	\$2,590,438	
ELECTRIC FUND - EXPENDITURES									
7	510.4600.511110.000	Regular Employees	117,236	116,180	117,900	87,031	116,041	120,615	allocating 1/3 of meter reader
8	510.4600.511300.000	Overtime	5,000	1,907	5,000	969	1,292	5,000	
9	510.4600.512100.000	Employee Insurance	33,543	22,731	32,867	18,079	24,105	32,868	Health and Life Insurance
10	510.4600.512200.000	Social Security (FICA)	9,351	9,053	9,402	6,729	8,972	9,610	
11	510.4600.512400.000	Retirement Plan Expense	33,333	23,730	48,176	36,815	49,087	48,417	
12	510.4600.512450.000	Retirement Cont. (DC) 401	518	318	558	254	338	3,500	
13	510.4600.512700.000	Workers' Comp Insurance	2,000	1,246	2,000	993	1,325	1,500	
14	510.4600.521200.000	ECG Professional Services	62,000	62,006	63,000	44,442	59,256	64,000	ECG fees are shown separate from power costs.
15	510.4600.522200.000	Veh & Equip Repairs & Maint	7,200	6,429	7,200	4,024	5,366	7,200	
16	510.4600.522201.000	Power line Tree Trimming	35,000	18,208	35,000	9,104	12,139	35,000	
17	510.4600.523100.000	Liability Insurance	9,000	8,239	8,500	0	9,000	2,000	Annual bill in April
18	510.4600.523200.000	Telephone-Postage	8,000	10,629	9,000	5,960	7,946	9,000	
19	510.4600.523600.000	Dues & Fees	500	304	1,000	186	500	300	
20	510.4600.523600.001	Online Bill Pay Merchant Fee	0	0	0	12,079	16,105	13,000	Cost to the provider for online bill pay.
21	510.4600.523700.000	Linemen Training	6,000	1,135	6,000	148	197	6,000	
22	510.4600.523850.000	Contract Labor	0	6,709	10,000	5,878	7,838	10,000	
23	510.4600.531100.000	Supplies & Materials	16,500	12,769	16,000	7,026	9,368	16,000	
24	510.4600.531200.000	Energy/Utilities	7,500	6,516	7,500	4,544	6,059	6,500	
25	510.4600.531270.000	Gasoline/Diesel	6,500	5,993	6,500	2,601	3,468	5,500	
26	510.4600.531530.000	Electricity Purchased	1,419,242	1,364,643	1,310,948	967,595	1,290,127	1,278,232	ECG Estimate - assumes Oxford College is at full capacity.
27	510.4600.531600.000	Small Equipment Under \$5,000	2,500	0	2,500	1,400	1,867	2,500	
28	510.4600.531700.000	Uniforms	5,000	4,614	5,000	3,219	4,291	3,800	
29	510.4600.541004.000	Street Lights	2,300	0	2,300	0	0	2,300	
30	510.4600.531600.000	Maintenance Facility Security System Upgrade	5,800	5,750	0	0	0	0	
31	510.4600.561003.000	Depreciation	93,612	93,900	93,185	70,416	93,888	93,185	
32	510.4600.574000.000	Bad Debt Expense	22,500	15,505	27,540	0	0	15,000	
33	510.4600.579000.000	Contingency	9,686	222	8,066	0	0	9,689	
		TOTAL EXPENDITURES	\$1,919,822	\$1,798,735	\$1,835,141	\$1,289,492	\$1,728,575	\$1,800,716	

	Acct Number	Description	FY2020 Budget	FY2020 Actual	FY2021 Budget	Thru March	FY2021 Estimate	FY2022 Recommend	Comments
SANITATION FUND - REVENUES									
1	540.0000.344110.000	Refuse Collection Charges	169,050	170,701	169,500	129,326	172,434	169,500	
2	540.0000.344130.000	Sale of Recycled Materials	200	0	100	640	0	100	
		TOTAL REVENUES	\$169,250	\$170,701	\$169,600	\$129,966	\$172,434	\$169,600	
SANITATION FUND - EXPENDITURES									
3	540.4300.511100.000	Regular Employee - Sanitation	20,313	16,508	20,821	12,553	16,737	20,314	allocating 4/5 of refuse collection worker
4	540.4300.511300.000	Overtime	500	48	500	0	0	500	
5	540.4300.512100.000	Group Insurance	7,165	2,810	8,444	5,925	7,899	8,445	
6	540.4300.512200.000	Social Security (FICA)	1,592	1,276	1,631	960	1,280	1,593	
7	540.4300.512450.000	Retirement Cont. (DC) 401	813	1,676	1,249	497	662	1,219	
8	540.4300.512700.000	Workers' Comp Insurance	500	534	600	558	558	600	
9	540.4300.522110.000	Disposal Services-Landfill Fees	8,000	5,080	8,000	7,681	10,242	10,000	
10	540.4300.522111.000	College Walk Dumpster Fees	6,700	6,650	6,700	4,433	5,911	6,700	
11	540.4300.522200.000	Vehicle & Equip Repairs & Maint	5,000	0	5,000	0	0	5,000	
12	540.4300.523100.000	Liability Insurance	3,000	0	3,000	0	0	3,000	
13	540.4300.523580.000	Contract Labor	20,966	13,333	20,966	9,473	12,631	15,000	Temporary help
14	540.4300.523581.000	Contracted Garbage Pickup	82,000	82,697	89,000	58,889	78,519	89,000	
15	540.4300.523600.000	Dues & Fees	500	300	500	150	200	500	
16	540.4300.531100.000	Supplies & Materials	6,500	1,163	6,500	198	264	6,500	
17	540.4300.531270.000	Gasoline/Diesel	5,000	1,477	3,000	1,434	1,913	3,000	
18	540.4300.531600.000	Small Equipment Under \$5,000	1,000	0	1,000	0	0	1,000	
19	540.4300.531700.000	Uniforms	1,000	825	1,000	204	272	1,000	
20	540.4300.574000.000	Bad Debt Expense	4,300	0	4,700	23	31	4,700	
21	540.4300.579000.000	Contingency	4,401	0	1,989	0	0	1,529	
		TOTAL EXPENDITURES	\$179,250	\$134,377	\$184,600	\$102,980	\$137,121	\$179,600	



Capital Budget FY2022 - FY2026

July 1, 2021 - June 30, 2026

City Council Review - April 19, 2021

Mayor David S. Eady

Councilmembers

Jeff Wearing - Lynn Bohanan
Laura McCanless - George Holt
Avis Williams - Jim Windham

Matthew Pepper, City Manager
Marcia Brooks, City Clerk
Dave Harvey, Police Chief
Jody Reid, Supervisor of Public Works and Utilities

OXFORD CAPITAL IMPROVEMENT PLAN 2022 - 2026 SCHEDULE

Part A

	PROJECT DESCRIPTION	Total Cost	FY2022	FY2023	FY2024	FY2025	FY2026	STWP '13	STWP '18
General									
1	Yarbrough House Renovation	100,000	100,000	0	0	0	0		17
2	City Limit Sign (Granite Stone and Landscape)	60,000	60,000	0	0	0	0		21
3	Strategic Land Acquisition	250,000	50,000	50,000	50,000	50,000	50,000		
4	Dried Indian Creek Greenway / Protective Corridor	250,000	50,000	50,000	50,000	50,000	50,000		
5	Electric Vehicle Charging Stations	24,000	12,000	12,000	0	0	0		
6	City Manager Vehicle	30,000	30,000	0	0	0	0		
Parks, Landscapes, and Recreation									
7	Multi-Use Trails	800,000	300,000	200,000	100,000	100,000	100,000	38,42	15
Streets, Sidewalks, and Street Lamps									
8	Storm Drainage Plans & Improvements	100,000	20,000	20,000	20,000	20,000	20,000	35	
9	E. Clark Street Improvements	450,000	450,000	0	0	0	0	23,25	23,26
10	Whatcoat Street Improvements	300,000	300,000	0	0	0	0	24	9
11	City Sidewalk Improvements (Soule Street to North City Limits)	1,000,000	1,000,000	0	0	0	0		
12	Sidewalk Repairs and Planning	500,000	100,000	100,000	100,000	100,000	100,000	38,42	
13	Pedestrian Crossing at Asbury Street Park	75,000	75,000	0	0	0	0	38,42	15,21
14	Emory Street/Highway 81 Street Lamps	600,000	300,000	300,000	0	0	0		
15	Other Street Lamps	300,000	0	0	100,000	100,000	100,000		
16	Radar Speed Signs	10,000	10,000	0	0	0	0		
17	Speed Humps	5,000	5,000	0	0	0	0		
18	Street Repairs and Resurfacing	1,000,000	200,000	200,000	200,000	200,000	200,000		
19	Streets Equipment - Lawnmower(s)	46,000	22,000	12,000	0	12,000	0		

OXFORD CAPITAL IMPROVEMENT PLAN 2021 - 2025 SCHEDULE

Part A

	PROJECT DESCRIPTION	Total Cost	FY2022	FY2023	FY2024	FY2025	FY2026	STWP '13	STWP '18
Downtown Development Authority									
20	Downtown Development Authority	150,000	30,000	30,000	30,000	30,000	30,000	23,25	10,17,23
21	DDA - Professional Services	200,000	200,000	0	0	0	0	23,25	10,17,23
Electric Department									
22	Electric System Improvements	550,000	100,000	150,000	100,000	100,000	100,000		
23	Public Works Vehicles & Equipment	231,871	203,871	28,000	0	0	0		
24	Smart Meters - Electric	300,000	0	300,000	0	0	0	15	
Water and Sewer Department									
25	Water Line Replacement								
	Queen Ann, W. Bonnell, Stone Streets	192,000	192,000	0	0	0	0		
	Oxford Rd, Keel Street, Perry Circle	1,360,000	1,360,000	0	0	0	0		
26	Smart Meters - Water	300,000	0	300,000	0	0	0	15	
27	Sewer Camera and Locator	7,365	7,365	0	0	0	0		
Police Department									
28	Police Vehicles	250,000	50,000	50,000	50,000	50,000	50,000		
29	Police Radios	44,100	44,100	0	0	0	0		
TOTALS		9,141,236	5,271,336	1,502,000	800,000	812,000	800,000		

CAPITAL BUDGET FISCAL YEAR 2022

Part B

	Account Number	PROJECT DESCRIPTION	TOTAL COST FY2022	CITY FUNDS FY2022	2017 SPLOST	LOAN	OTHER	STWP
General								
1	350.6000.541300.000	Yarbrough House Renovation	100,000	100,000	0	0	0	17
2	350.6200.541200.000	City Limit Sign (Granite Stone and Landscape)	60,000	60,000	0	0	0	21
3	350.1500.117100.000	Strategic Land Acquisition	50,000	50,000	0	0	0	
4	350.1500.117100.001	Dried Indian Creek Greenway / Protective Corridor	50,000	0	0	0	50,000	a
5	350.4600.541400.510	Electric Vehicle Charging Stations	12,000	12,000	0	0	0	
6	350.1500.542200.000	City Manager Vehicle	30,000	30,000	0	0	0	
Parks, Landscapes, and Recreation								
7	350.6200.541200.001	Multi-Use Trails	300,000	300,000	0	0	0	
Streets, Sidewalks, and Street Lamps								
8	350.4250.541200.000	Storm Drainage Plans & Improvements	20,000	20,000	0	0	0	
9	350.4200.541400.002	E. Clark Street Improvements	450,000	450,000	0	0	0	23,26
10	350.4226.541201.000	Whatcoat Street Improvements	300,000	300,000	0	0	0	9
11	350.4224.541203.002	City Sidewalk Project (Soule Street to North City Limits)	1,000,000	800,000	200,000	0	0	
12	350.4200.541201.000	Sidewalk Repairs and Planning	100,000	100,000	0	0	0	
13	350.4224.541203.001	Pedestrian Crossing at Asbury Street Park	75,000	75,000	0	0	0	15,21
14	350.4260.541400.000	Emory Street/Highway 81 Street Lamps	300,000	300,000	0	0	0	
15	350.4270.541400.000	Radar Speed Signs	10,000	10,000	0	0	0	
16	350.4270.541400.001	Speed Humps	5,000	5,000	0	0	0	
17	350.4200.541400.001	Street Repairs and Resurfacing	200,000	175,000	0	0	25,000	b
18	350.4200.542100.001	Streets Department - Lawn Mowers	22,000	22,000	0	0	0	

CAPITAL BUDGET FISCAL YEAR 2022

Part B

	Account Number	PROJECT DESCRIPTION	TOTAL COST FY2022	CITY FUNDS FY2022	2017 SPLOST	LOAN	OTHER	STWP
Downtown Development Authority (DDA)								
19	350.7550.612000.000	Downtown Development Authority	30,000	30,000	0	0	0	10,17,23
20	350.7550.521200.000	DDA - Professional Services	200,000	200,000	0	0	0	
Electric Department								
21	350.4600.541402.510	Electric System Improvements	100,000	100,000	0	0	0	
22		Line Truck	203,871	203,871	0	0	0	
Water and Sewer Department								
		Water Line Replacement						
23	350.4400.541000.505	Queen Ann, W. Bonnell, Stone Streets	192,000	192,000	0	0	0	
24	350.4400.541001.505	Oxford Rd, Keel Street, Perry Circle	1,360,000	610,000	0	0	750,000	c
25	350.4300.542100.505	Sewer Camera and Locator	7,365	7,365	0	0	0	
Police Department								
26		Police Vehicle	50,000	0	50,000	0	0	
27		Police Radios	44,100	0	44,100	0	0	
TOTALS			5,271,336	4,152,236	294,100	0	825,000	

Footnotes:

- We will explore state funding opportunities, such as the Outdoor Recreation Fund,
a with the help from the Northeast Georgia Regional Commission.
b Funds from the Local Maintenance Improvement Grant (LMIG).
c Funds from the Community Development Block Grant (CBDG).

FY2022 Capital Budget Detail

Recommend City Funds Other Funds

General				
1	Yarbrough House and Property Renovation - Renovate the existing building located at 107 W. Clark Street. The work will include updating the building's HVAC, water/sewer, and electric systems, exterior, etc. This will also include funds to be used to furnish the building with tables, chairs, etc., as necessary.	100,000	100,000	0
2	City Limit Sign (Granite Stone and Landscape) - 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
3	Strategic Land Acquisitions - Acquire land to support comprehensive plan goals and objectives, to include land associated with town center development and, possibly, land needed to buffer the city against encroachment.	50,000	50,000	0
4	Dried Indian Creek Greenway / Protective Corridor - Acquire conversation easements on properties located along Dried Indian Creek to serve as a protective corridor. As an alternative to the conservation easements, the item also includes funds to purchase property along Dried Indian Creek.	50,000	0	50,000
5	Electric Vehicle Charging Stations - Install one (1) dual capacity stations on city property.	12,000	12,000	0
6	City Manager Vehicle - Replace the existing vehicle.	30,000	30,000	0
Parks, Landscapes, and Recreation				
7	Multi-Use Trails - We will need to select locations throughout the city to install additional multi-use trails.	300,000	300,000	0

FY2022 Capital Budget Detail

Recommend City Funds Other Funds

Streets, Sidewalks, and Street Lamps				
8	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
9	East Clark Street Improvements - Complete redevelopment of East Clark Street including water, sewer, electric, street, sidewalk, and drainage. The sewer service 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.	450,000	450,000	0
10	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, creating additional parking on the northwest side of the street and removing the existing concrete circle (the skating rink).	300,000	300,000	0
11	City Sidewalk Improvements (Soule Street to North City Limits) - Extend the sidewalk from Soule Street north to the city limits. We will apply for grant funding to complete the project. The grant funding will include a the local share from the city.	1,000,000	800,000	200,000
12	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.	100,000	100,000	0
13	Pedestrian Crossing - Install a midblock crossing for pedestrian access to the Asbury Street Park from the west side of Emory Street.	75,000	75,000	0
14	Emory Street / Highway 81 Street Lamps - Install pedestrian street lights on the westside of Emory Street (SR 81).	300,000	300,000	0
15	Radar Speed Signs - Install radar speed signs along Emory Street/SR 81.	10,000	10,000	0
16	Speed Humps - Install speed humps on streets identified by the city.	5,000	5,000	0

FY2022 Capital Budget Detail

		Recommend	City Funds	Other Funds
17	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 are still in the process of selecting the street that we will repair.	200,000	175,000	25,000
18	Streets Department - Lawnmower(s) - Purchase a 60" rear discharge mower and a 54" side discharge mower to maintain the city's rights-of-way and parks. The city will use the mower approximately eight (8) hours a day for approximately eight (8) months out of the year. Our current mowers have roughly 2,234 and 2,025 hours of documented use, respectively.	22,000	22,000	0
Downtown Development Authority (DDA)				
19	Downtown Development Authority - Intergovernmental agreement funding for ongoing support to the city's Downtown Development Authority.	30,000	30,000	0
20	DDA - Professional Services - Agreement funding the initial design costs for the town center development.	200,000	200,000	0
Electric Department				
21	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 Emory Street. We will also pay for pole inspections from this account.	100,000	100,000	0
22	Public Works Vehicles and Equipment - Replace aging line truck. It is a 1993 model with 67,735 miles. We bought it used fourteen (14) years ago. The turn table and lower and upper booms are leaking fluid.	203,871	203,871	0

FY2022 Capital Budget Detail

Recommend City Funds Other Funds

Water and Sewer Department

23	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.	192,000	192,000	0
24	Replace water main on Oxford Rd Keel Street, Cat Paw Court, Beakhead Court , and Perry Circle - 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.	1,360,000	610,000	750,000
25	Sewer Camera and Locator - Purchase a sewer camera and locator to pinpoint blockages in the city's sewer system.	7,365	7,365	0

Police Department

26	Police Vehicle - Purchase a police car with equipment (radio, sirens, decals, etc.).	50,000	0	50,000
27	Police Radios - Newton County has decided to sign a contract with Motorola to enhance the coverage of the communication of public safety within the county. This will make it necessary to replace our outdated equipment with new equipment. Our portable radios are approximately 10-years old and our car radios are 5-years old. For the FY2022 Capital Budget, we plan to replace five (5) portable radios, four (4) car radios, and one (1) base radio for the police department.	44,100	0	44,100

TOTALS

5,271,336 4,152,236 1,119,100

FY2022 Capital Budget Detail

FY2022 Capital Budget Detail		Recommend	City Funds	Other Funds
SPLOST Funding Summary		Total	YTD	Balance
2017 SPLOST				
Water & Sewer - Emory Street Sewer Project		500,000	500,000	0
Transportation		500,000	292,855	207,145
Recreation - Asbury Street Park		400,000	400,000	0
Public Safety - Radio Upgrades and Future Vehicles		100,965	0	100,965
2017 SPLOST Subtotal		\$1,500,965	\$1,192,855	\$308,110

OXFORD CAPITAL IMPROVEMENT PLAN FY2021 Results

	Account Number	PROJECT DESCRIPTION	Total Funds	City Funds	Other	Spent Thru March	Estimate for FY 2021	Balance
1	350.6000.541300.000	Yarbrough House Renovation	100,000	100,000	0	-	-	100,000
2	350.6200.541200.000	City Limit Sign (Granite Stone and Landscape)	60,000	60,000	0	-	-	60,000
3	350.1500.117100.000	Strategic Land Acquisition	50,000	50,000	0	-	50,000	-
4	350.1500.117100.001	Dried Indian Creek Greenway / Protective Corridor	50,000	0	50,000	-	-	50,000
5	350.4600.541400.510	Electric Vehicle Charging Stations	12,000	12,000	0	-	-	12,000
6	350.1500.542200.000	City Manager Vehicle	20,000	20,000	0	-	-	20,000
7	350.6200.541200.001	Multi-Use Trails	300,000	300,000	0	-	-	300,000
8	350.4250.541200.000	Storm Drainage Plans & Improvements	20,000	20,000	0	23,000	23,000	(3,000)
9	350.4200.541400.002	E. Clark Street Improvements	450,000	450,000	0	-	-	450,000
10	350.4226.541201.000	Whatcoat Street Improvements	300,000	300,000	0	-	-	300,000
11	350.4224.541203.000	Emory Street Sidewalk (Geiger to Moore Street)	562,000	113,000	449,000	-	-	562,000
12	350.4224.541203.002	City Sidewalk Project (Soule Street to North City Limits)	800,000	190,000	610,000	4,500	96,000	704,000
13	350.4200.541201.000	Sidewalk Repairs and Planning	100,000	100,000	0	1,185	10,000	90,000
14	350.4224.541203.001	Pedestrian Crossing at Asbury Street Park	75,000	75,000	0	-	-	75,000
15	350.4260.541400.000	Emory Street/Highway 81 Street Lamps	300,000	300,000	0	-	-	300,000
16	350.4270.541400.000	Radar Speed Signs	10,000	10,000	0	-	-	10,000
17	350.4270.541400.001	Speed Humps	5,000	5,000	0	5,255	5,255	(255)
18	350.4200.541400.001	Street Repairs and Resurfacing	125,000	75,000	50,000	24,280	209,280	(84,280)
19	350.4200.542100.001	Streets Department - Lawn Mower	14,500	14,500	0	14,375	14,375	125
20	350.7550.612000.000	Downtown Development Authority	30,000	30,000	0	-	30,000	-
21	350.7550.521200.000	DDA - Professional Services	200,000	200,000	0	-	-	200,000
22	350.4600.541402.510	Electric System Improvements	100,000	100,000	0	-	100,000	-
23	350.4400.541000.505	Queen Anne, W. Bonnell, Stone Streets	192,000	192,000	0	-	-	192,000
24	350.4400.541001.505	Oxford Rd, Keel Street, Perry Circle	1,360,000	610,000	750,000	-	-	1,360,000
25	350.4300.542100.505	Sewer Camera and Locator	15,059	15,059	0	-	-	15,059
26	350.4400.542101.505	Altitude Valve at Water Tower	33,138	33,138	0	-	-	33,138
TOTALS			\$5,283,697	\$3,374,697	\$1,909,000	\$72,595	\$537,910	\$4,745,787



FY2022 BUDGET

July 2021 – June 2022

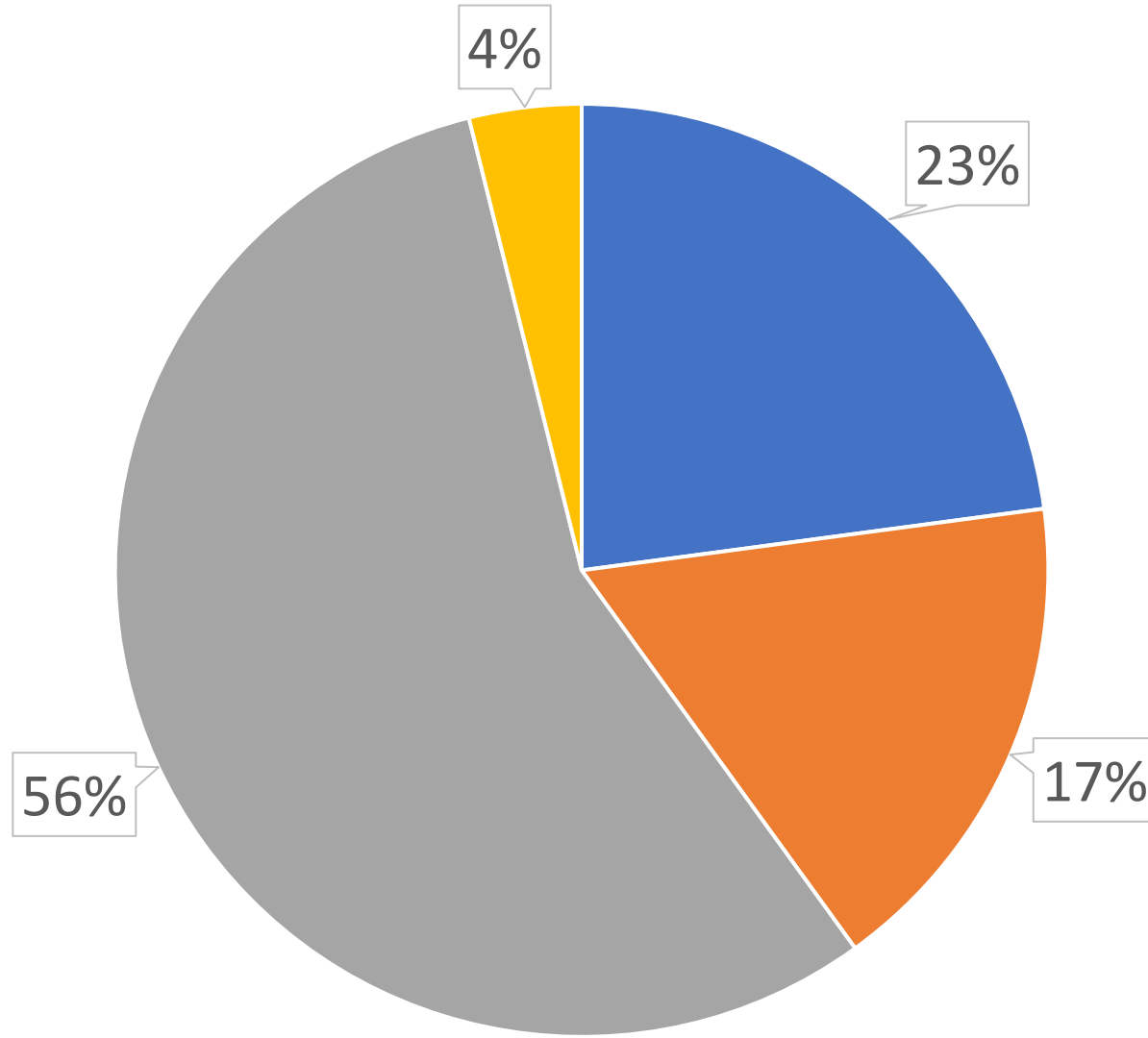
CITY OF OXFORD

City Council Work Session – 6:30 PM, April 19, 2021

FY2022 Operating Budget

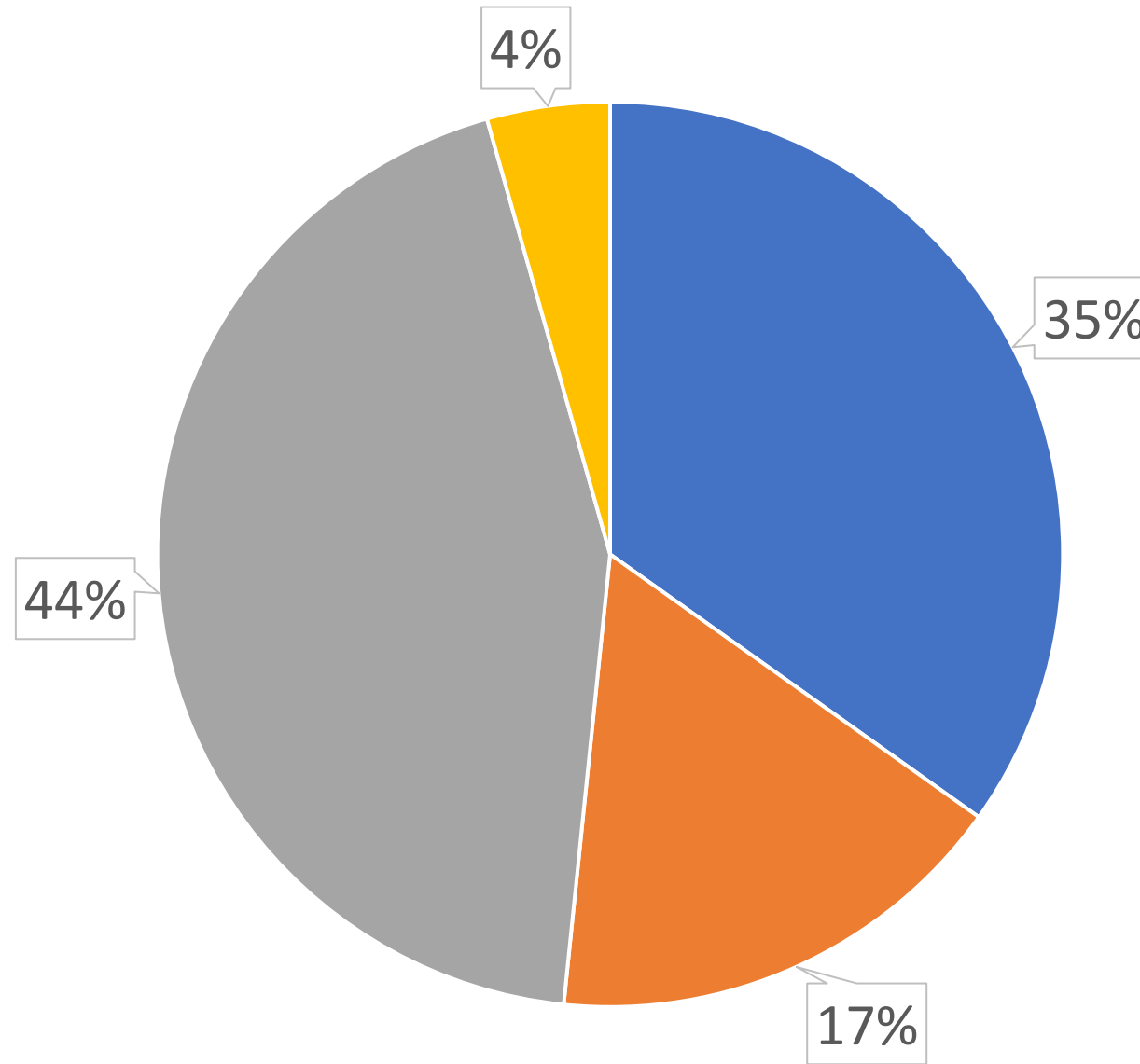
- Each year, the Mayor and City Council must adopt a balanced budget.
- The fiscal year runs from July 1st to June 30th.
- We will operate on a budget of \$4,989,305 for FY2022.
- Per the City Charter, the City is required to have an annual audit performed by an independent auditor.

FY2022 Operating Budget Revenue



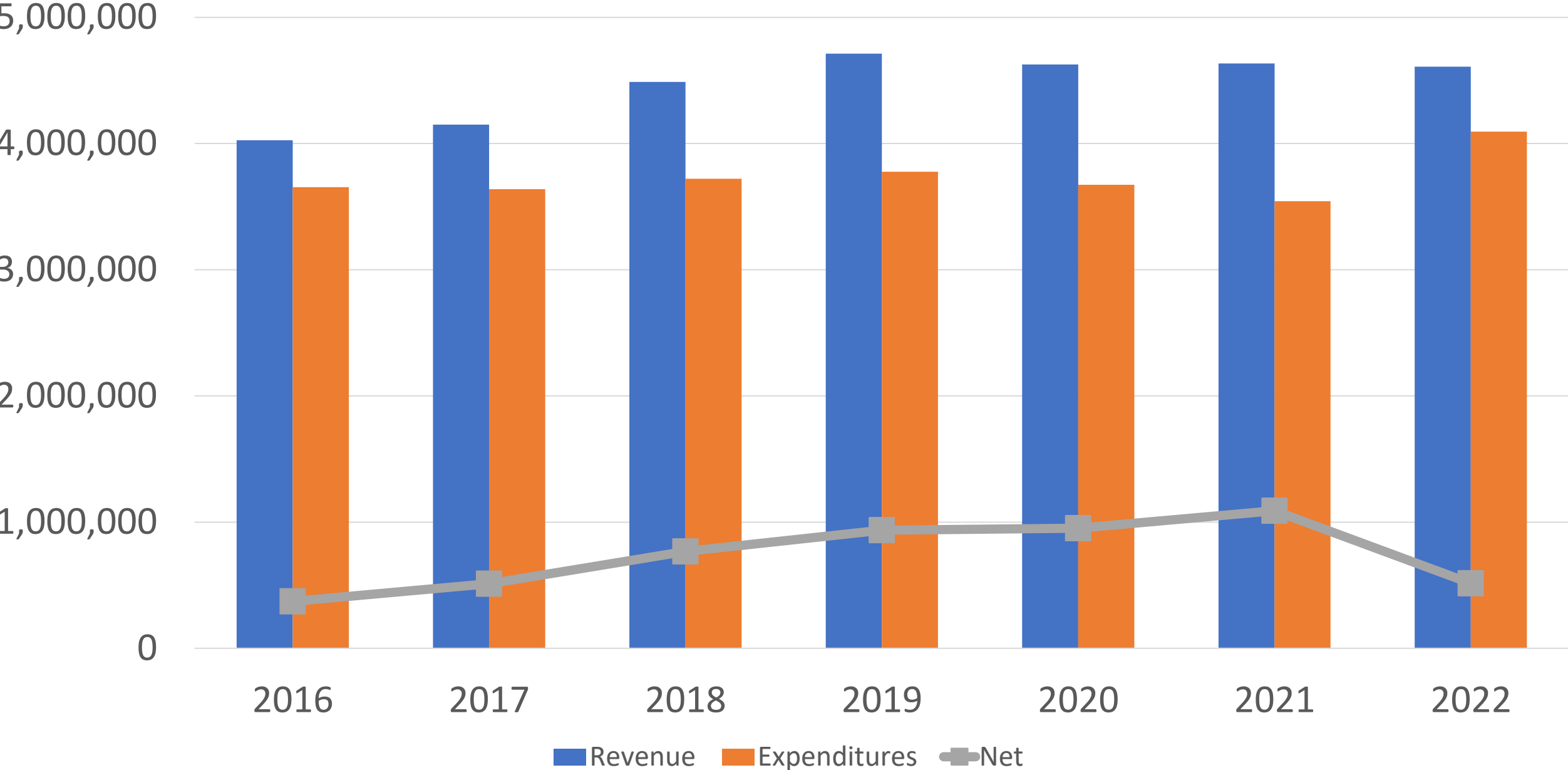
■ General Fund ■ Water & Sewer Fund ■ Electric Fund ■ Sanitation Fund

FY2022 Operating Budget Expenditures

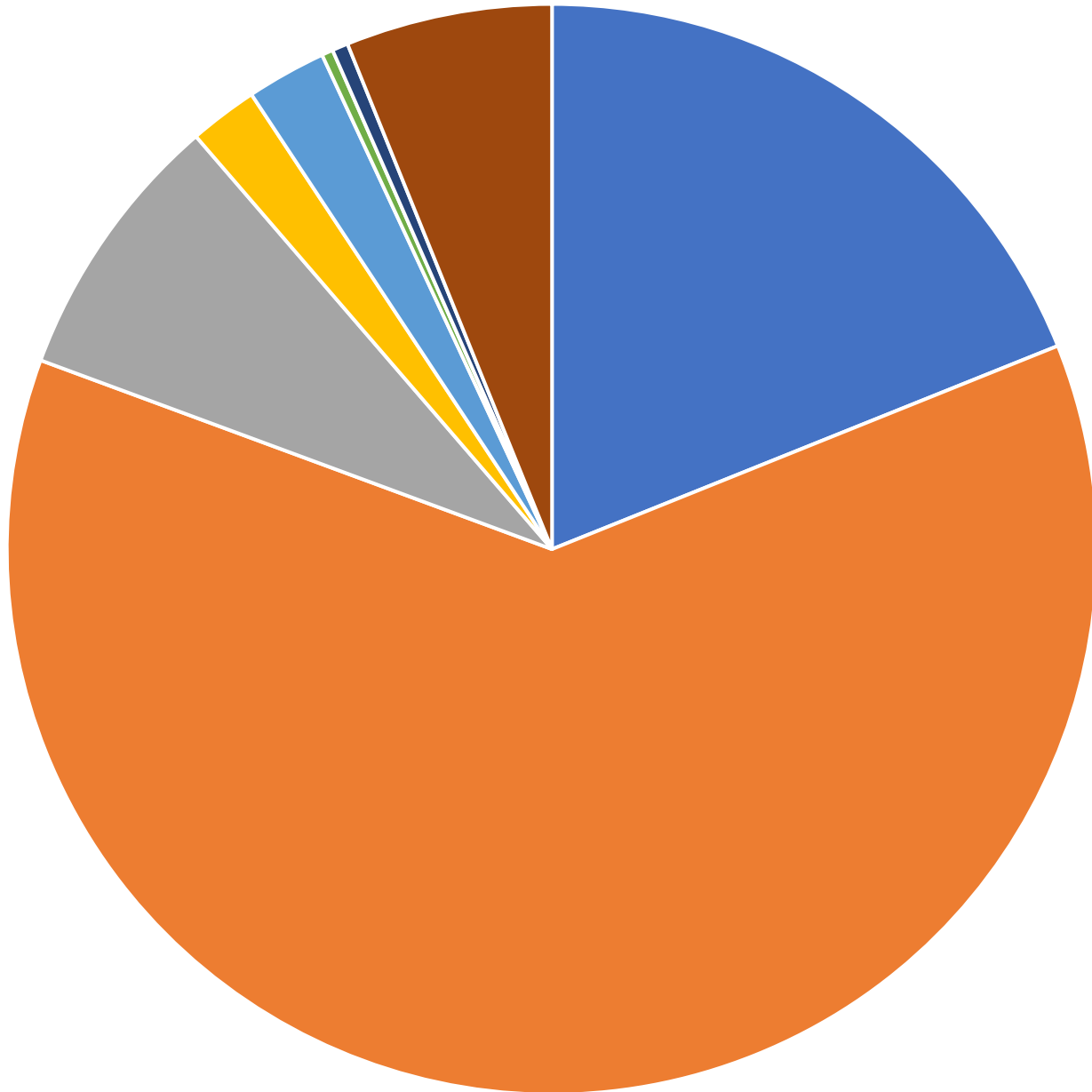


■ General Fund ■ Water & Sewer Fund ■ Electric Fund ■ Sanitation Fund

Net: Revenue v. Expenditures

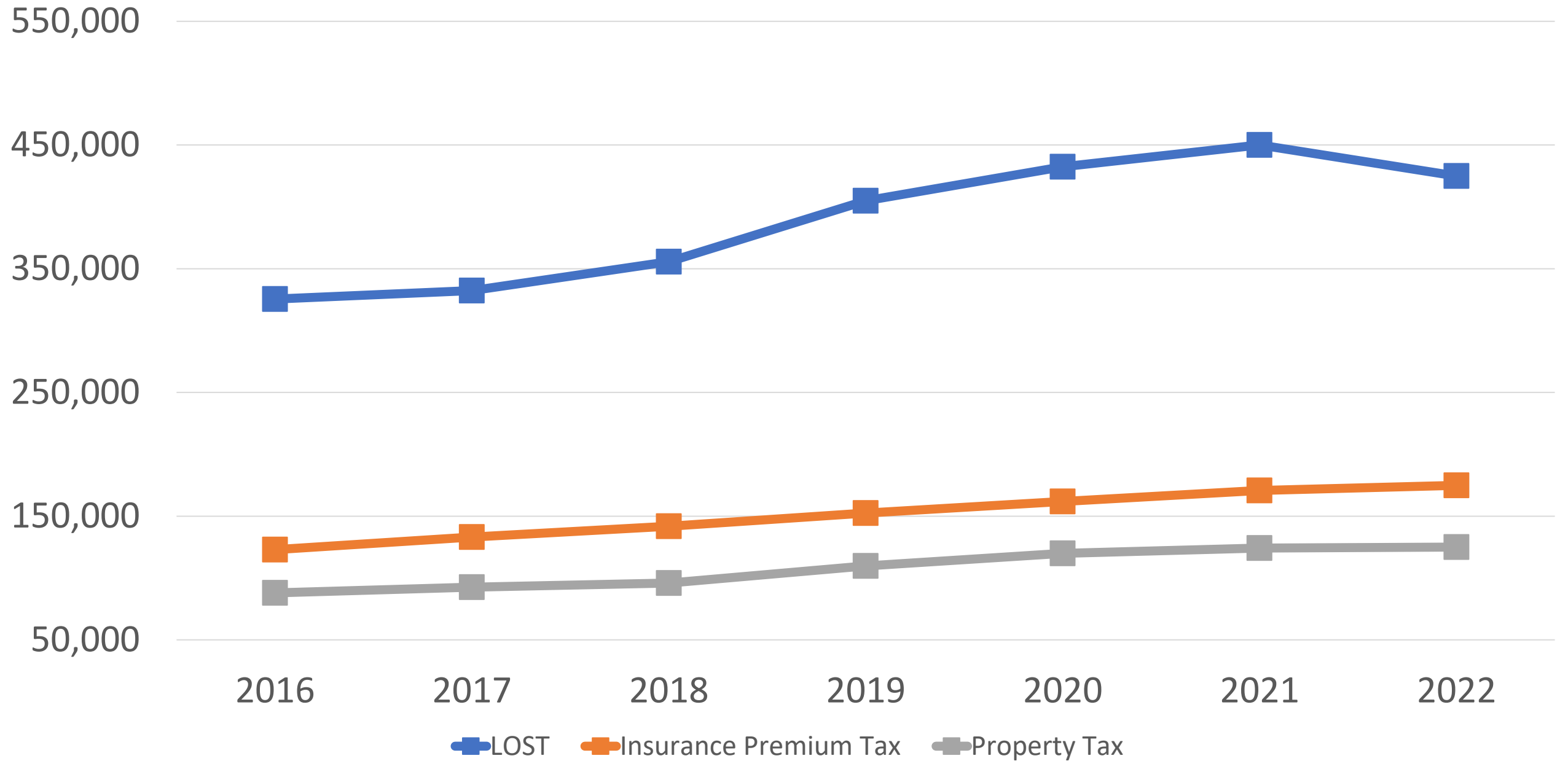


FY2022 General Fund Revenue

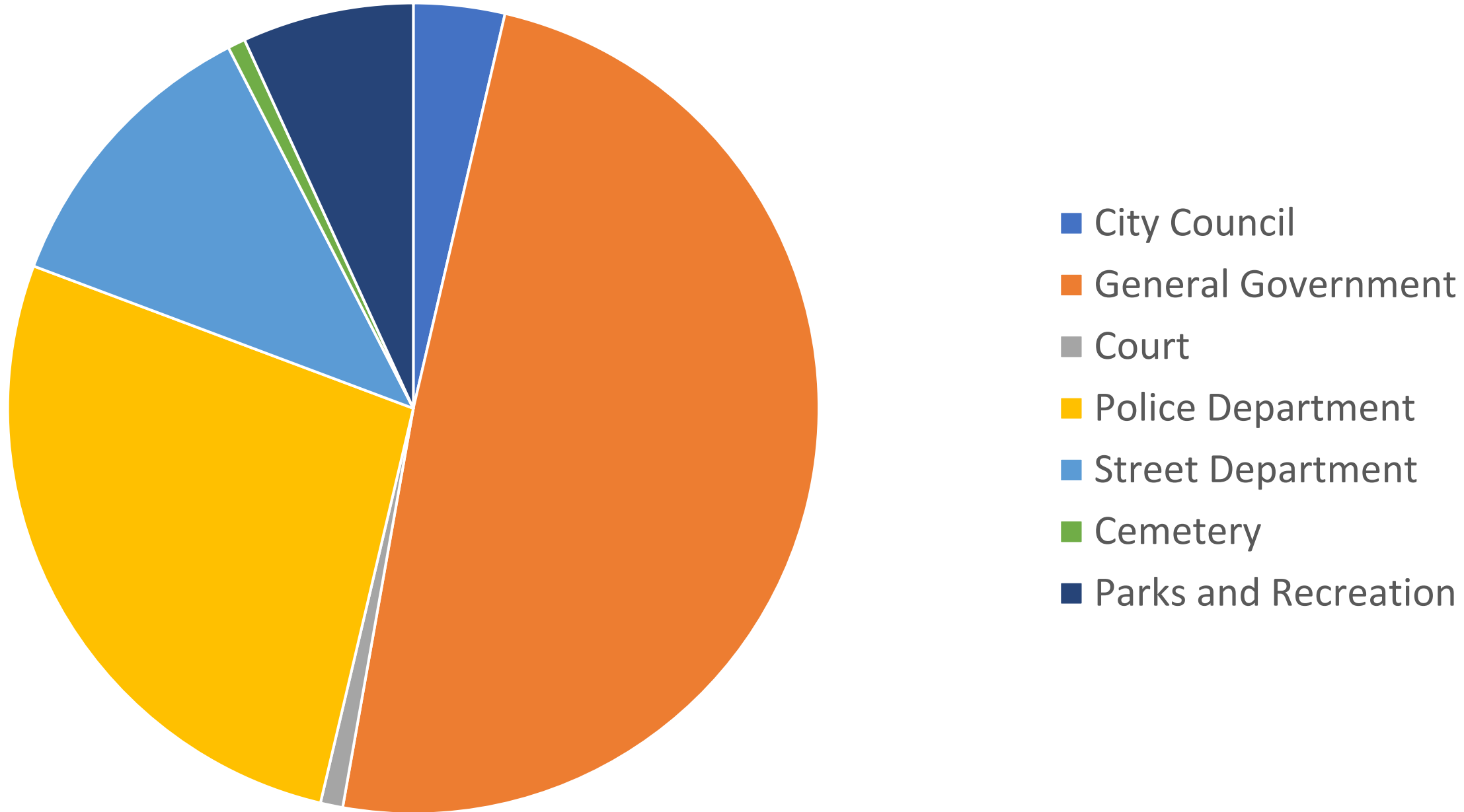


- Property Taxes
- Sales & Misc. Taxes
- Fines & Forfeitures
- Licenses & Permits
- Intergovernmental Revenues
- Service Charges
- Interest Revenues
- Miscellaneous

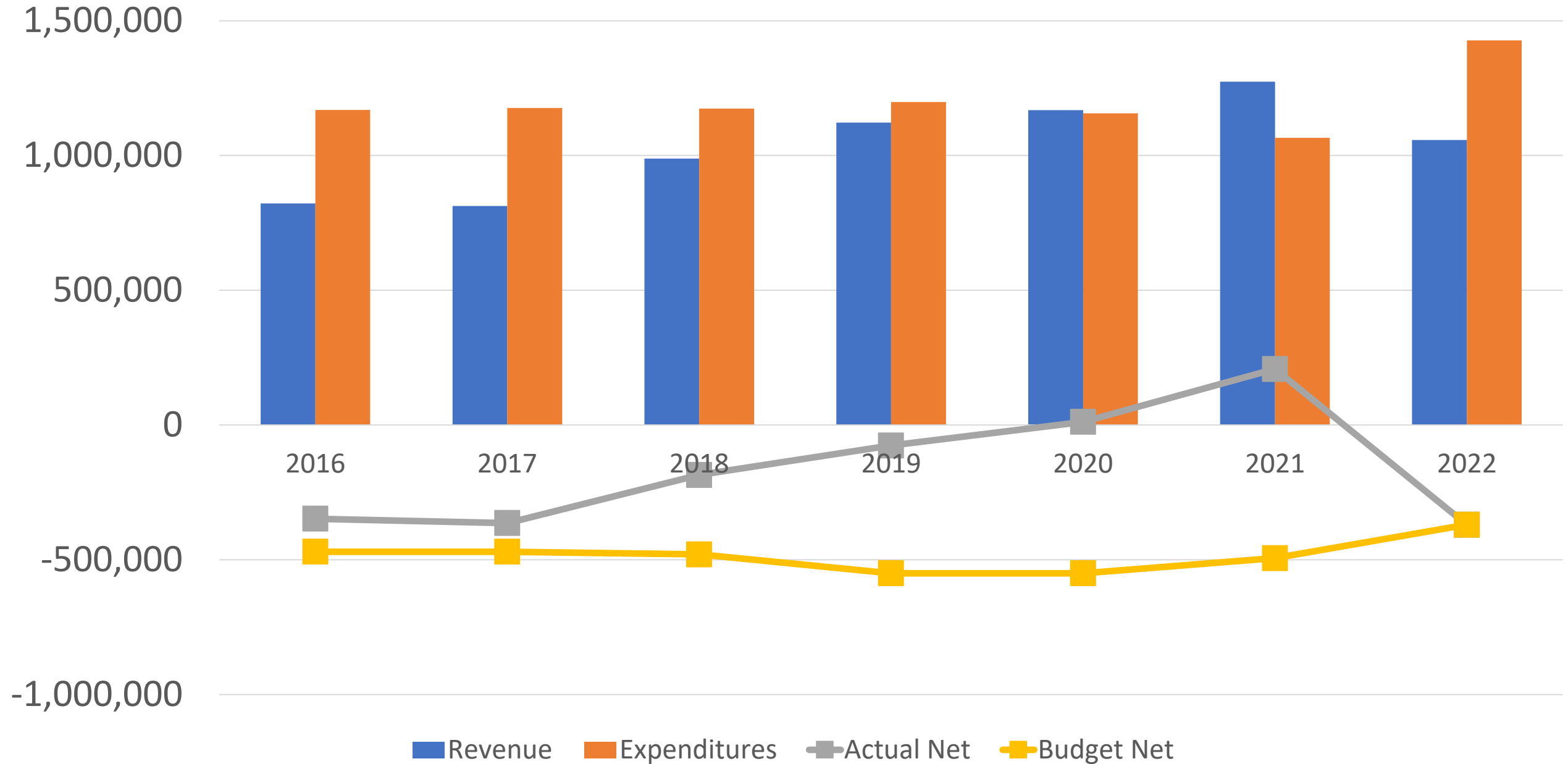
Tax Revenue



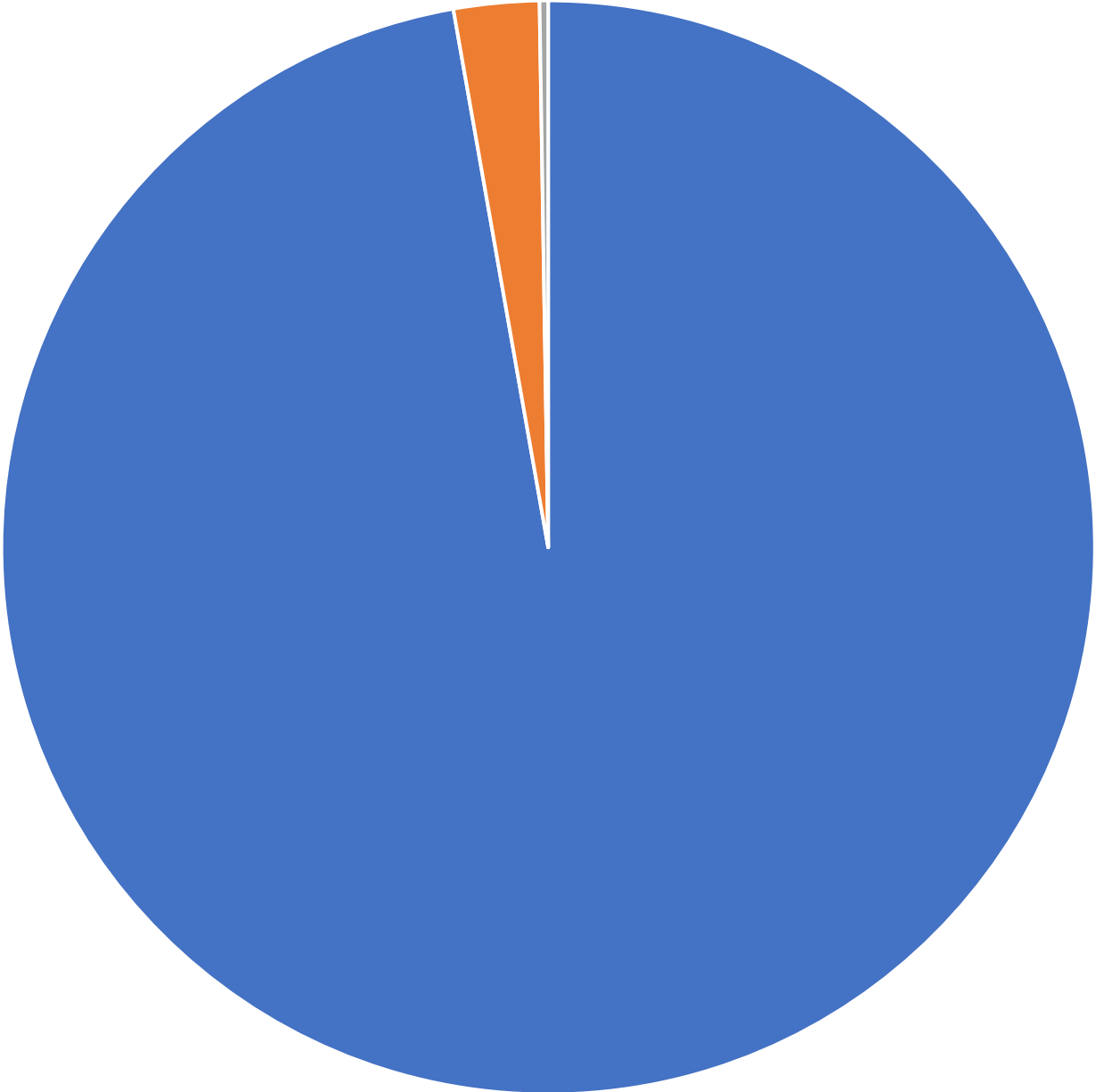
FY2022 General Fund Expenditures



Net: General Fund

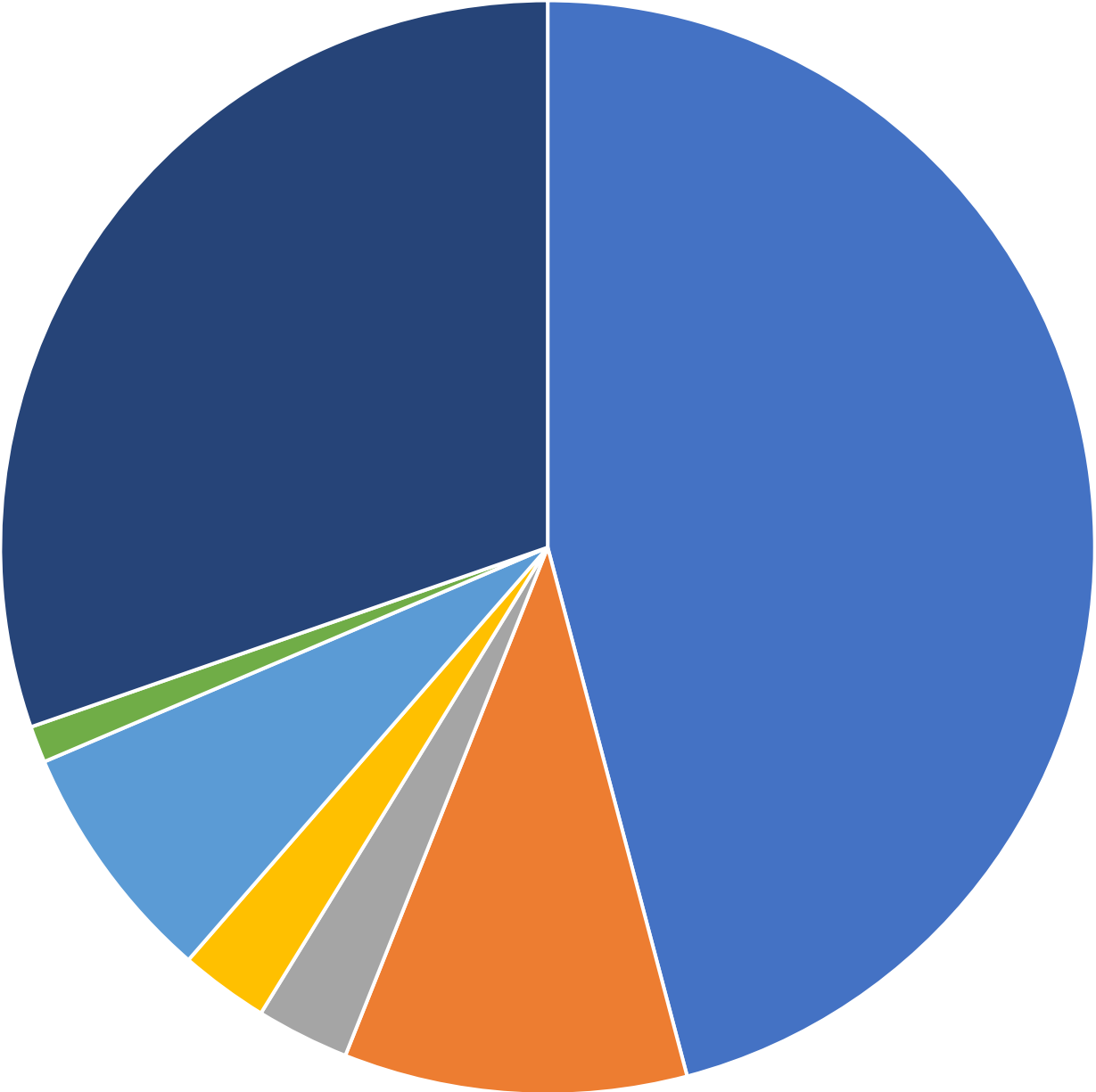


FY2022 Water & Sewer Fund Revenues



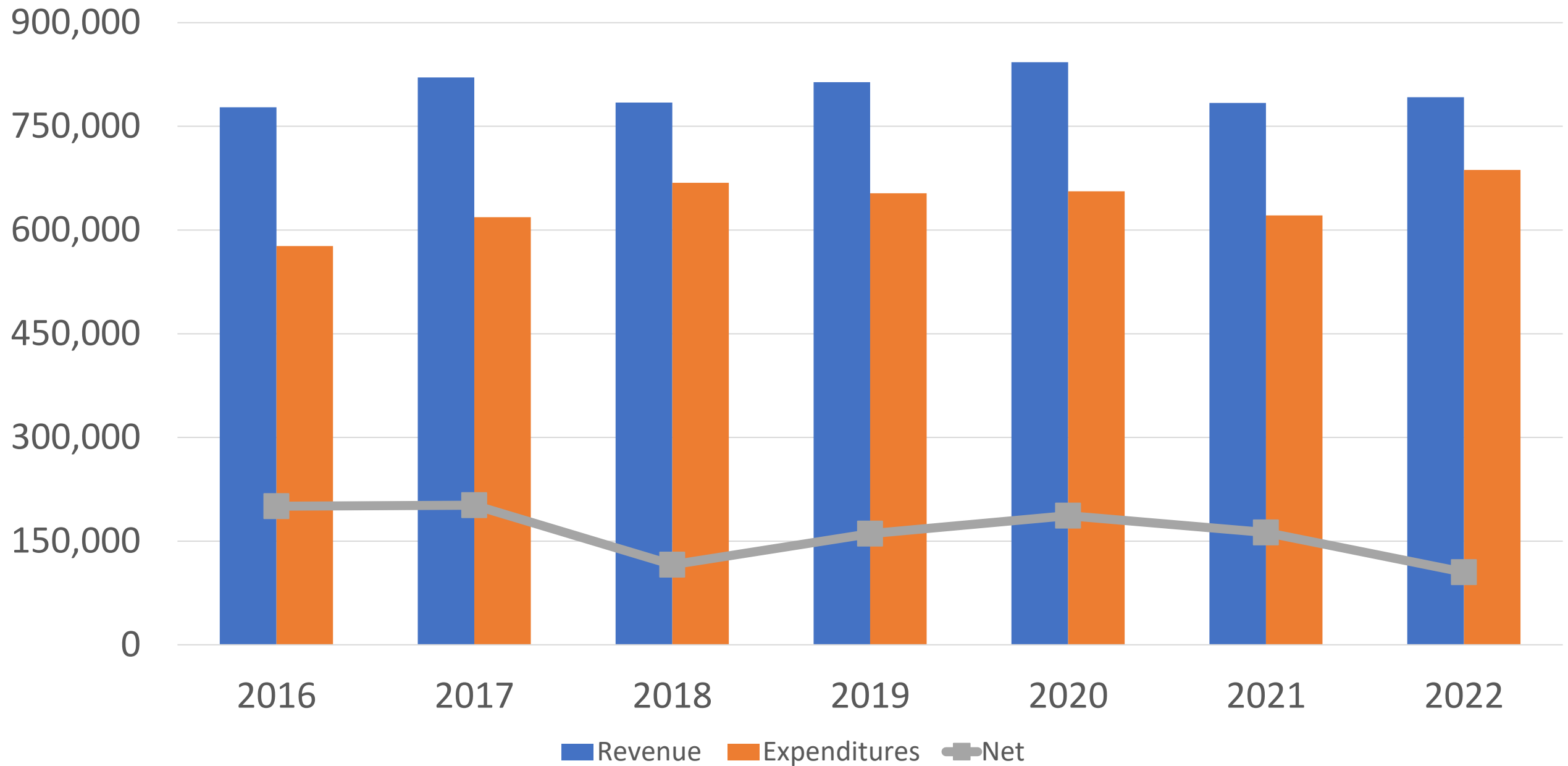
- Charges for Services
- Tap Fees
- Other

FY2022 Water & Sewer Fund Expenditures

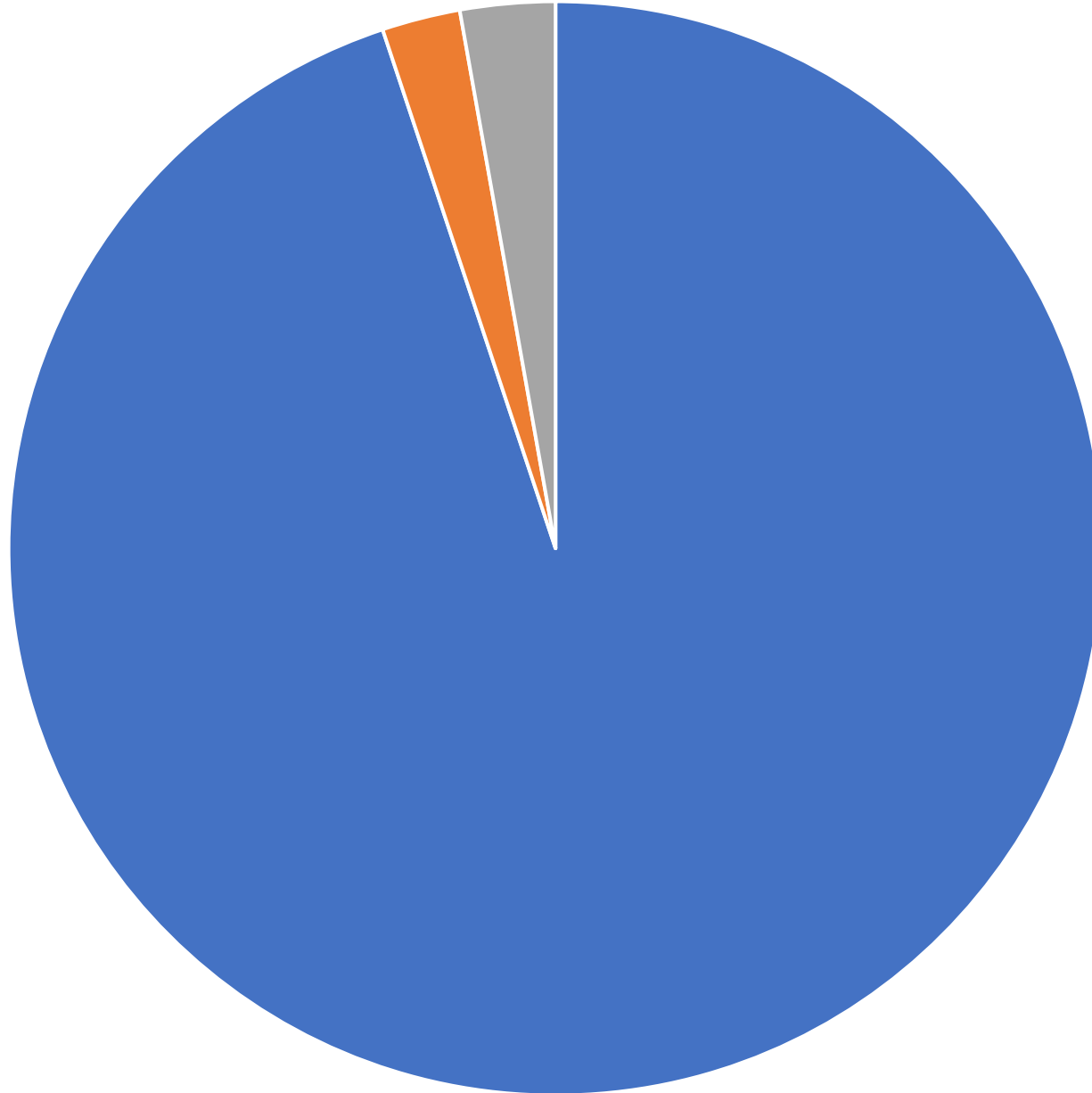


- Cost of Sale and Services
- Personal Services
- Contractual Services
- Repairs and Maintenance
- Other Supplies and Expenses
- Bad Debt
- Depreciation

Net: Water & Sewer Fund

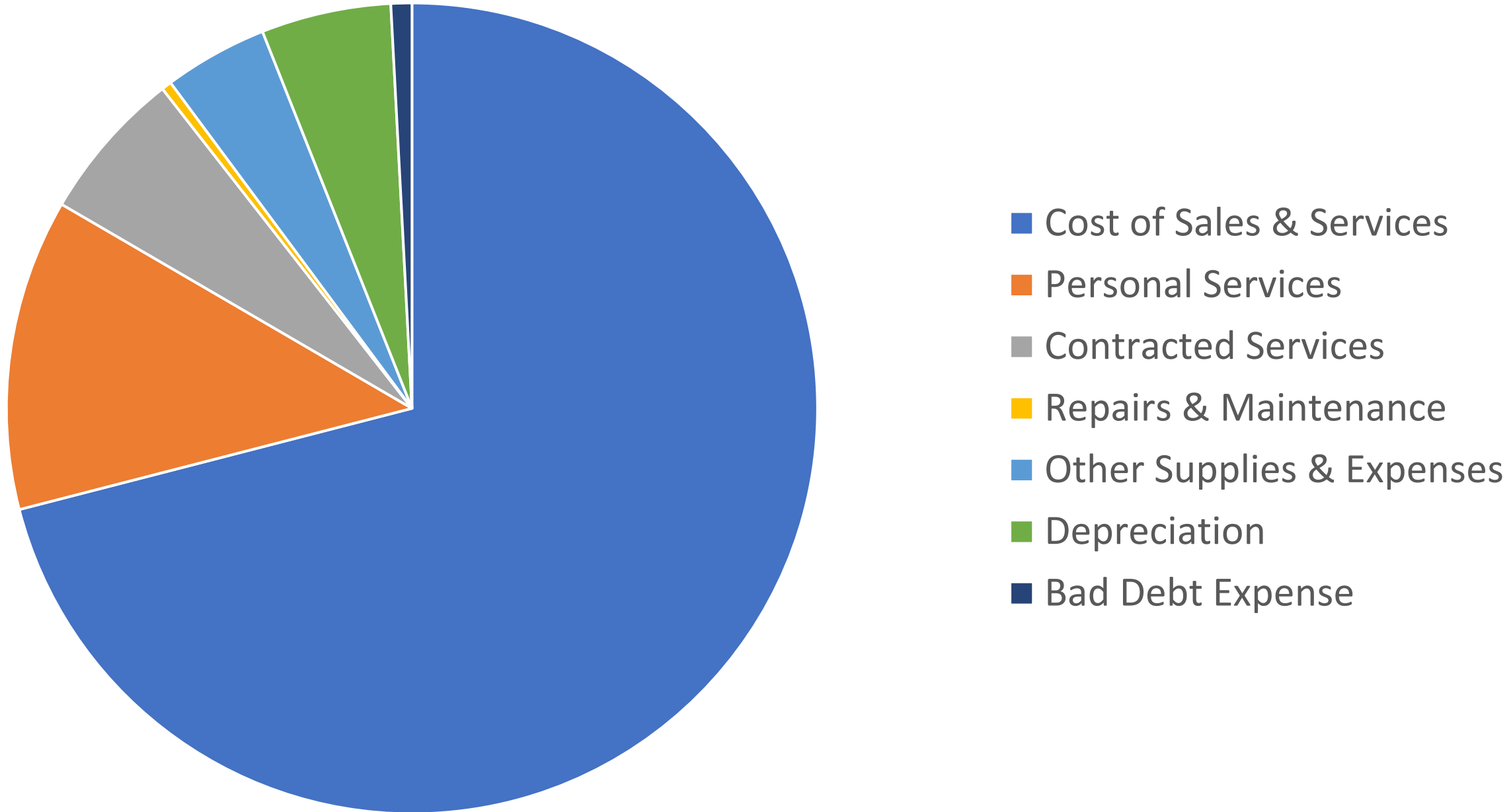


FY2022 Electric Fund Revenue

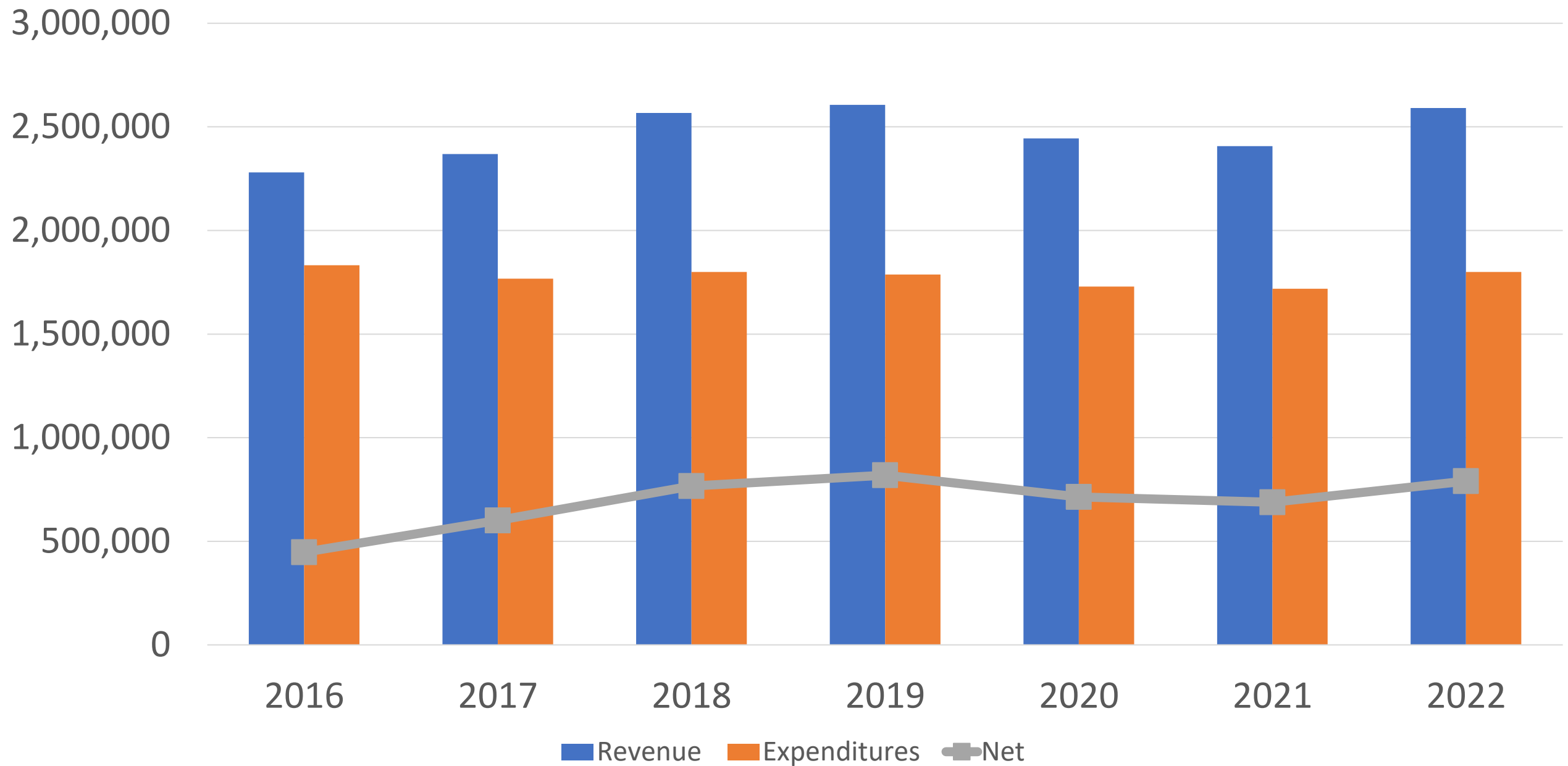


- Charges for Services
- Penalties
- Other

FY2022 Electric Fund Expenditures



Net: Electric Fund



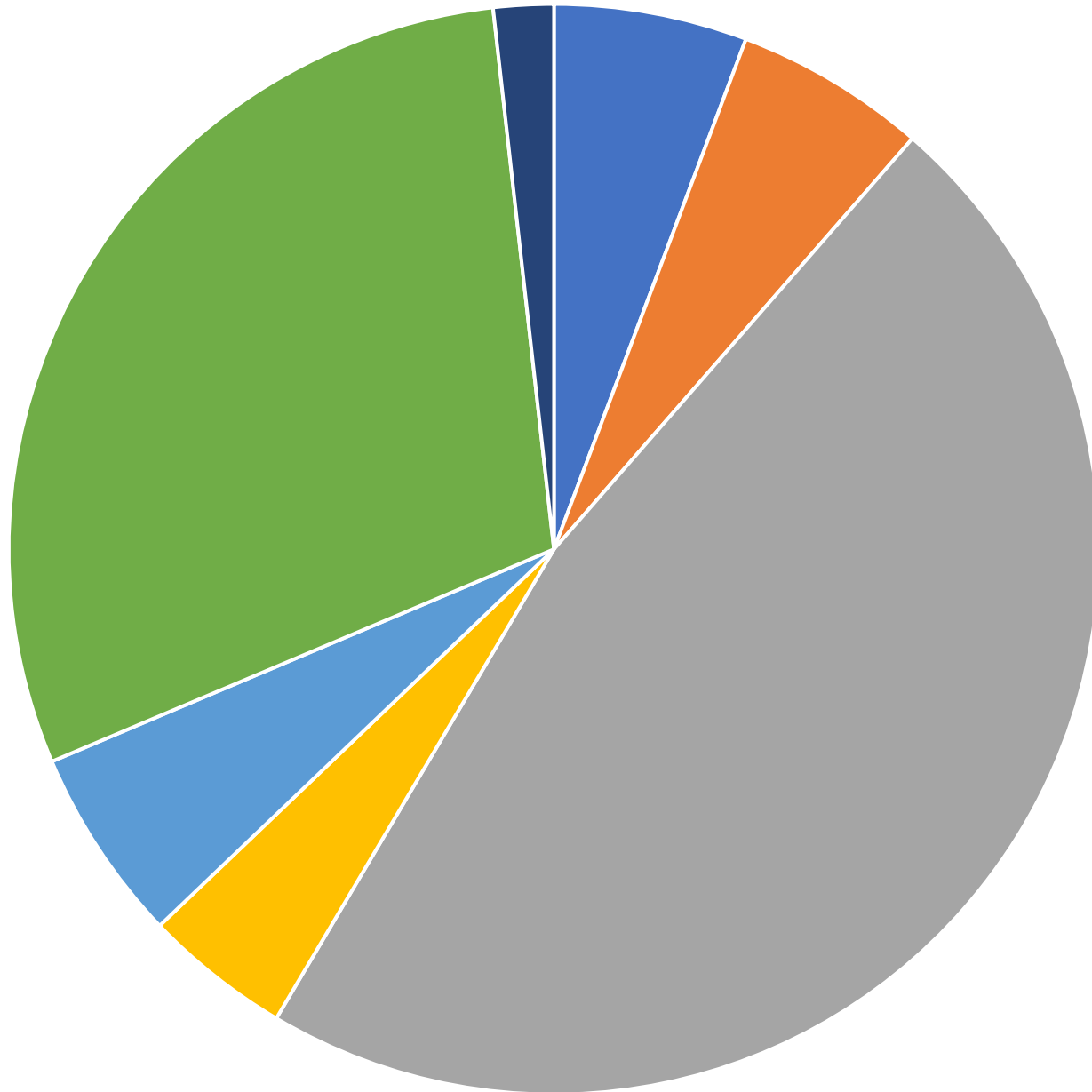
FY2022 Capital Budget

- Each year, the Mayor and City Council review and adopt a five-year capital budget.
- The Capital Budget is a project-based budget focused on maintaining our existing infrastructure, planning for future development, and purchasing equipment.
- The FY2022 Capital Budget runs from July 1st, 2022 to June 30th, 2026.
- We will operate on a budget of \$5,271,336 for FY2022.

FY2022 Capital Budget Revenue Sources

- We finance Capital Budget items using a variety of methods:
 - Cash Savings
 - Special Purpose Local Option Sales Tax (SPLOST)
 - Grants
 - CDBG – Water Main Replacement Project
 - GOSP – Dried Indian Creek Restoration Project
 - LMIG – Street Resurfacing Projects
 - Transfers from Water & Sewer and Electric Funds
 - These transfers help pay for projects to maintain our water, sewer, stormwater, and power utilities.
 - American Recovery Plan Act
 - Passed in March; funding may be used for water, sewer, or broadband projects.

FY2022 Capital Budget Project Breakdown



- General
- Parks, Landscapes, and Recreation
- Streets, Sidewalks, and Street Lamps
- Downtown Development Authority
- Electric Department
- Water & Sewer Department
- Police Department

FY2022 Capital Budget Project Highlights



Oxford Road Water
Main Project



North Emory
Sidewalk Project



Dried Indian Creek
Restoration Project

Marcia Brooks

From: Marcia Brooks
Sent: Monday, April 19, 2021 10:55 AM
To: Matt Pepper; Avis Williams (avis.e.williams@gmail.com); DavidEady-Ext; George Holt; jeff@readyrentall.com; James Windham; Laura McCanless; Lynn Bohanan
Cc: Jody Reid; Dave Harvey
Subject: RE: FY2022 Budget Information

Good morning,

I wanted to add the cost proposal I received from Novatech for maintenance on the current copier in City Hall. Their maintenance proposal, which includes all consumables and repairs, 1,250 black and white and 50 color copies per month is \$43 per month or \$516 per year. For comparison purposes, we paid \$4,217.10 for maintenance and copy overages in 2020 on this copier. Chief Harvey has indicated that the monthly copy allowance should be adequate for their needs. The proposal is Novatech's minimum contract.

From: Matt Pepper <mpepper@oxfordgeorgia.org>
Sent: Thursday, April 15, 2021 8:33 AM
To: Avis Williams (avis.e.williams@gmail.com) <avis.e.williams@gmail.com>; DavidEady-Ext <dseady@gmail.com>; George Holt <grholt@charter.net>; jeff@readyrentall.com; James Windham <jwindham@oxfordgeorgia.org>; Laura McCanless <lmccanless@oxfordgeorgia.org>; Lynn Bohanan <lbohanan@oxfordgeorgia.org>
Cc: Marcia Brooks <mbrooks@oxfordgeorgia.org>; Jody Reid <JReid@oxfordgeorgia.org>; Dave Harvey <DHarvey@oxfordgeorgia.org>
Subject: FY2022 Budget Information

Good Morning:

Please see the attachments for our discussion on the FY2022 budgets at the Work Session. I have included the following:

- Draft FY22 Operating and Capital Budgets
- Request for New Vehicle for the Police Department – Chief Harvey is requesting to purchase a 2021 Ford Police Hybrid Interceptor SUV in FY22. The total estimated cost is \$47,800.
- Memo Regarding a New Vehicle and Memo Regarding Tesla Video – Several police departments across the country have invested in fully electric patrol cars. Chief Harvey researched the option of purchasing a Tesla, an electric vehicle, for use by our officers. He provided his analysis in these memos.
- Memo Regarding 5-Year Plan on New Vehicles – Chief Harvey provided a timeline to replace the existing fleet of police vehicles.
- Road Inventory and PASER Manual – Our Public Works team has assessed the condition of all of our city streets using the criteria published by the Pavement Surface Evaluation and Rating (PASER) manual. The plan would be to share this data with the City Engineer to develop a cost estimate to make the necessary repairs on a specific street.

Please let me know if you have any questions.

Thank you,

Matthew Pepper
City Manager
City of Oxford
770-786-7004



Capital Request FY2022

Item: New Vehicle

Purpose: To replace the 2009 Crown Victoria with one of the older Ford Taurus patrol cars and replace that vehicle with a 2021 Ford Police Hybrid Interceptor Hybrid SUV.

(See Attached).

Cost: Equipped and road ready would be estimated at \$47,800

Benefit to your department or to city: It would replace one of the Ford Taurus patrol cars. That older car will be used as a spare vehicle and would replace the used Crown Vic that was purchased last year with 102,504 miles on it. It would begin the process of replacing the patrol cars we have now with more fuel-efficient vehicles and vehicles with more room.

Department: Police By: Chief David Harvey

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



Memorandum

March 30, 2021

To: Mayor Eady, City Manager, and Council Members

From: Chief WD Harvey

Subject: Tesla and Hybrid Reviews

As requested, I have researched reviews on Tesla police vehicles as well as hybrid police vehicles. I watched the video titled "Tesla Ride-a-Long" several times and gathered information which was both positive and negative. I also watch videos from LAPD regarding electric police cars.

The video "Tesla Ride-a-Long" was in reference to the Westport Police Department in Connecticut. The vehicle was a Model-3 Tesla, which cost \$53,000, the same as if a person off the street bought one. The price did not include equipping the vehicle and making it road ready for police duties, such as tires, emergency equipment, cage, radio, computer, markings, etc. but only the vehicle itself.

Speed was a major plus to the police chief for the department who was impressed the less time it took for the Tesla to go from zero to 60 when a car passes by the officer at 60 plus miles per hour. The chief mentioned that the vehicle should not be driven by a junior officer with the power the vehicle has.

The chief was impressed with the brakes only being at 96% with the mileage that was on the vehicle, which was never disclosed. He stated they normally replace brakes on the cruisers every 7,500 miles. He stated he was not seeing the wear and tear on the tires on the Tesla and there was a savings also on oil changes and spark plugs. He stated he could get 300 miles per charge and a charge usually lasted 16 hours.

The chief stated his department is a larger department and small departments would want to see larger department's success before jumping into it. He stated larger departments were not impacted by trying the Tesla because of the large fleet they have.

On the actual ride-a-long with an officer, it was discovered the vehicle is only being used as a traffic enforcement vehicle and not a prisoner transport vehicle. There was no cage in the vehicle and the officer stated they were working with a manufacturer to create a suitable cage between the front and back seats. The cameraman in the back seat appeared to be in close quarters. The officer stated they are looking at the Model Y, which is somewhat larger but also cost more.

There is an onboard computer in the Tesla however, the officer said the software is not compatible with the Microsoft software police agencies use for tag and driver's license returns. At this time, the officers would have to use a separate laptop. The vehicle has auto pilot, but the officer stated they do not use it, nor should departments use it.

According to the officer, one of the big issues was on the emergency lights and how to mount them. The roof of the Tesla is all glass and lights cannot be mounted on top. Antennas cannot be mounted on the roof either. The lights also had to be incorporated in the OEM (original equipment manufacturer) sensors of the car. (Ford, Chevrolet, and Dodge provide a police set up from the manufacturers.) The officer stated they are still working with a couple of issues with the Tesla. The officer stated the Tesla does have built in cameras which could eventually be used as tag readers.

Another issue the officer mentioned was the headlights on the Tesla. They are programmed to automatically turn off after 45 seconds of the driver exiting the vehicle. This causes an issue with the vehicle being used at night on a traffic stop or incident where the headlights are needed. The officer stated Tesla is working on a software change to correct the issue. There is also a software update every month on the vehicle.

The officer stated one good thing with the Tesla is the fact that it blends in with other cars and does not look like a police car.

The officer stated they are still logging things and trying to figure out things to make sure it is performing as expected.

The chief also added that "failure can come quick if you don't take baby steps."

Currently the 85-kWh battery pack weighs 1,200 pounds and has 7,104 Lithium-Ion battery cells. The battery life is approximately 1,500 charge cycles or equivalent to 300,00 miles. It is estimated that the cost to replace the batteries is \$3,000 to \$7,000. It is recommended that the vehicle be plugged into a charger whenever it is not being used. Based on .13 cent per kWh and charging to 85% capacity, the cost is approximately \$15.29 cents per charge. When checking on how companies will dispose of the batteries it takes for the electric car, Tesla stated they are working with a European Company for battery disposal.

As far as the City of Oxford making the step to go to the Tesla police car, the cons outweigh the pros for a department our size and there are still issues that need to be solved also, even with a large department such as Westport on the video.

We do not need the speed and the power that had impressed the chief at Westport because we are only one mile by two miles in size. Therefore, we have not pursued the Dodge Charger or the EcoBoost engine in the Fords. Our major function is patrolling the city and sitting stationary operating speed detection.

There are the issues of the emergency equipment installation. According to the video, Westport Police had Whelen equipment, which is based in Connecticut, and used an installer from a New York based company. Being totally electric would be a major challenge to local

installers and would cost more. The glass roof prevents lights from being mounted on the roof. Looking at the video, the interior lights on front were hardly visible. There is also the issue with the headlights turning off after 45 seconds.

As mentioned earlier, a separate laptop would still need to be installed since the Microsoft software is not compatible with Tesla's on-board computer.

Installing a cage would be necessary for our patrol car, since we must transport prisoners quite often, and according to the video, they are still trying to work that out with a manufacturer. The main use for the Tesla at Westport was traffic enforcement and not a regular patrol vehicle.

The vehicle is small, compared to an SUV, and would be difficult for a large officer to get in and out.

The savings on maintenance and gas sound very encouraging, but it would take Oxford longer to see the advantage that Westport saw due to the difference in activity. The chief said he had to change brakes every 7,500 miles on his regular patrol cars. In Oxford, the brakes on our patrol cars are changed on an average of 45,000 miles, according to the maintenance records.

Having to charge the vehicle each time it is not being used would eliminate the take home car benefit the department offers as an incentive to bring officers on board, which most departments are doing now.

In November 2020, Consumer Reports stated they are no longer recommending Tesla's Model-S and is panning the reliability of the Model-Y. There were issues of the glass roof flying off, issues with the air suspension, problems with the main computer and touch screen controls, and body hardware and paint on the Model-Y.

The idea of electric police cars is becoming very popular but there are still issues that need to be perfected before a department our size should invest so much money into a vehicle that is not practical at this time. In May 2020 Tacoma Washington stated they were changing their police fleet to Ford Hybrid SUVs to reduce greenhouse gasses, which has been a huge savings.

A better investment at this time, that would save the city a good amount of money, is the Ford Hybrid police Interceptor SUV. A large amount of the time officers spend on a shift is sitting stationary operating speed detection. This time would be spent using electricity rather than fuel. There would also be more room for the officers and less cost equipping the vehicle.

As the chief at Westport stated, "failure can come quick if you don't take baby steps" and purchasing a hybrid police vehicle at this time would be the city's way of taking baby steps and working our way up to a total electric police vehicle when all the issues have been solved.

I would like to extend an invitation to each one of the council members to do a ride-a-long in an Oxford police vehicle to see the issues that need to be addressed from all aspects when purchasing a police vehicle.



Chief W. D. Harvey Badge #602

Memorandum

April 5, 2021

To: Matt Pepper, City Manager

From: Chief WD Harvey #602

Subject: Five Year Plan on Vehicle Replacements

Regarding the request for a five-year plan to replace police vehicles, I have calculated the actual miles and idle miles and have come up with the following figures.

#	Model	Purchase Date	Miles	Idle Miles
MM #1	2015 Ford Taurus	9/15/14	89,161	105,448
MM #2	2009 Ford Crown Victoria	6/17/20	102,504	-
MM #3	2013 Ford Taurus	7/11/12	85,841	102,310
MM #4	2016 Ford Taurus	10/17/16	61,830	73,851
MM #5	2013 Ford Taurus	7/1/13	80,753	94,813

The current police fleet of patrol cars started in 2012 with MM# 03 and our last regular patrol vehicle was bought in 2016, MM# 04, which will be five years old in October of this year. There was no new vehicle purchased in 2015. I was informed on 03-10-2021 that the rear differential assembly needs replacing on MM# 03 for a cost of \$1,700.

The department's five-year goal last year was to replace one vehicle per year, however the COVID pandemic hit and made it impossible to fulfill that plan. The department did purchase a 2009 used vehicle which we have been using as a spare (MM# 02).

Since the economy appears to be improving, the department's five-year goal is to purchase a new vehicle each year, starting this upcoming fiscal budget year. MM# 02 would be sold this year and one of the other vehicles used as a spare. Each year a vehicle will be sold, and one chosen for a spare, depending on the condition and mileage of each vehicle. This would put our last vehicle being purchased in 2024. Following the pattern would make it 2029-2030 before having to start replenishing the fleet again.

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



Memorandum

February 12, 2021

To: Mayor David Eady, City Manager Matt Pepper, and City Council

From: Chief WD Harvey

Subject: New Vehicle Request

Last year I requested a new vehicle so we could use one of our older vehicles as a spare and begin replacing our current vehicles over the upcoming years. Due to COVID-19, our economy was hit hard and rather than purchasing a new vehicle, it was decided the best option would be to purchase a used vehicle to use as a spare. The vehicle has been very useful as a spare but the need to start replacing our vehicles has arrived. Our oldest patrol vehicle is a 2013 with 85,823 miles on it. When the average idle time hours are calculated, the mileage is actually 102,823. However, one of our 2015 models has 87,178 miles with an additional 17,457 miles added for idle time hours, bringing the total mileage for that vehicle to 104,635. The vehicle with the lowest mileage is the 2016 model with 59,341 miles. An additional 14,850 miles added for idle time would make a total of 74,191 miles.

Over the years, police departments are moving to sport utility vehicles for a variety of reasons. Officers carry more equipment now, there is more room to handle all the technology equipment needed now, the performance is better, and the sport utility is both larger and safer. This has made Ford and Chevrolet to decide to discontinue making a police package sedan. Dodge still has the Charger and has also come out with the Dodge Durango Sport Utility police package. Research on the various vehicles used by police departments, which includes a report from the Michigan State Police, shows the Ford Explorer and Dodge Durango run close, with more departments still preferring the Explorer.

After speaking with representatives from Emory police, Newton County Sheriff's Office, and Covington Police who have a combination of Chargers, Tahoes, Durangos, and Explorers, I was advised the Charger is best for pursuits and not so much for small departments such as Oxford, where a lot of hours are spent idling running radar. There were also complaints about the trunk space, since the Dodge Charger has the battery stored in the trunk. The basic review of the Tahoe was the comfort of having plenty of room, but the vehicle is too large for patrolling in small areas. The Durango had good reviews, but there were concerns of the maintenance upkeep and the price. The reviews for the Explorer from Emory Police were good and everyone seems to like it.

Reviews were also done on the Tesla electric car. I have attached documents obtained on the internet of some pros and cons with the Tesla. Videos also showed issues of concern in using the Tesla as a patrol car. LAPD had concerns about the interior space and the computer programming not being compatible with current software used by most police departments. There was one incident of the vehicle being involved in a chase and the battery power ran out during the chase. New York is using some of the vehicles mainly for detectives and administrative use. There were issues regarding equipping the vehicle properly and finding installers locally who could perform the task. There were also issues with finding places to work on the vehicle or do body when needed. To charge the vehicle completely between shifts, a charging station would have to be installed, which would remove our incentive of having take home cars for officers. Using a standard 110-volt outlet at home would allow the officer to charge the vehicle for only 48 miles for the next shift. The price of a Tesla, excluding equipment and set up would be about \$70,000. The price to equip the vehicle would add \$12,000 plus, depending on who could do the install.

Personally, and professionally, after looking over the reviews of other departments and the reviews of the Tesla, I feel it would be in the best interest of the city to proceed with the Ford Police Interceptor Hybrid. The hybrid would also prove to be a saving in fuel.

Sincerely,

W. David Harvey



The City of Oxford Street Condition Evaluation Form

The city will use the Pavement Surface Evaluation and Rating (PASER) system to assess the condition of our streets. The PASER method includes four categories for evaluation: surface defects, surface deformation, cracks, and patches and potholes. We will rate each street using a scale from 10 (excellent condition) to 1 (failed). We will take the average score for each street to prioritize repairs and resurfacing projects. We plan to update the scores every two years.

#	Street Name	Average Score	Surface Defects	Surface Deformation	Cracks	Patches and Potholes	Date Assessed
1	E. Clark Street	1	1	1	1	1	2/26/2021
2	E. Richardson Street	4.5	4	5	4	5	2/26/2021
3	Haygood Avenue	4.75	5	4	5	5	2/4/2021
4	Longstreet Circle	4.75	7	6	2	4	2/26/2021
5	W. Wade Street	5.5	6	5	4	7	2/4/2021
6	W. Bonnell Street	5.5	4	5	5	8	2/26/2021
7	Dowman Street	5.5	5	5	7	5	2/26/2021
8	E. Wade Street	5.75	5	5	7	6	2/4/2021
9	Queen Ann Street	6.25	6	6	6	7	2/26/2021
10	Stone Street	6.25	7	6	8	4	2/26/2021
11	Longstreet Court	6.25	7	7	3	8	2/26/2021
12	Asbury Street	6.5	8	8	5	5	2/26/2021
13	Collingsworth Street	6.5	8	7	3	8	2/26/2021
14	Fletcher Street	6.75	7	7	6	7	2/26/2021
15	Whatcoat Street	7	8	8	6	6	2/26/2021
16	Marshall Street	7.25	7	6	7	9	2/4/2021
17	Hillcrest Drive	7.25	5	9	8	7	2/26/2021
18	Wesley Street	7.25	8	8	5	8	2/26/2021
19	Godfrey Street	7.25	8	8	5	8	2/26/2021
20	Emory Way	7.25	8	8	6	7	2/26/2021
21	Oxford Drive	7.25	8	8	8	5	2/26/2021
22	Oxford Way	7.5	8	8	8	6	2/26/2021
23	E. Soule Street	7.75	7	7	8	9	2/26/2021
24	Coke Street	7.75	8	8	7	8	2/26/2021
25	Wentworth Drive	8	7	9	7	9	2/26/2021
26	Academy Court	8	7	9	7	9	2/26/2021
27	W. Clark Street	8	8	8	8	8	2/26/2021
28	Hull Street	8	8	8	8	8	2/26/2021

29	W. Soule Street	8	8	8	8	8	2/26/2021
30	Oxford Court	8	8	8	8	8	2/26/2021
31	Airport Court	8	9	8	8	7	2/26/2021
32	Oxford North Road	8	8	8	8	8	2/26/2021
33	Cindy Court	8.25	8	9	7	9	2/26/2021
34	W. Richardson Street	8.25	8	8	8	9	2/26/2021
35	Mitchell Street	8.5	9	9	8	8	2/26/2021
36	W. George Street	8.75	8	9	9	9	2/26/2021
37	W. Watson Street	8.75	9	9	8	9	2/26/2021
38	E. Bonnell Street	9	9	9	9	9	2/26/2021
39	Moore Street	9	9	9	9	9	2/26/2021
40	Hopkins Court	9	9	9	9	9	2/26/2021
41	Pierce Street	9	9	9	9	9	2/26/2021
42	Watson Street	9	9	9	9	9	2/26/2021
43	Greene Street	10	10	10	10	10	2/26/2021

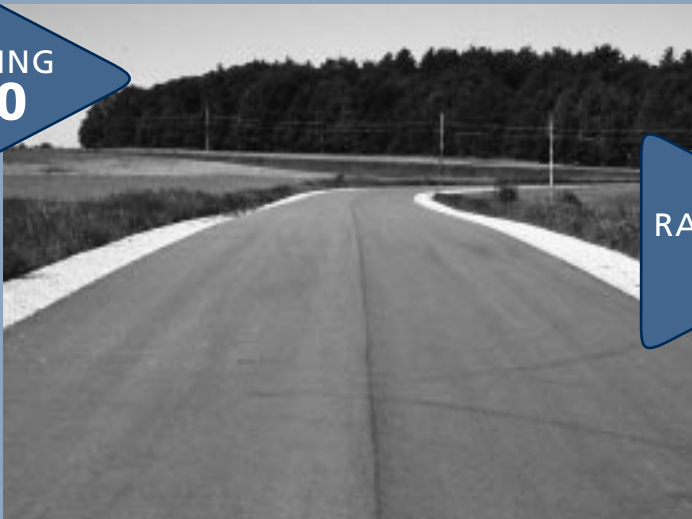
Ratings are Related to Needed Maintenance or Repair

Rating 9 & 10	No maintenance required
Rating 8	Little or no maintenance
Rating 7	Routine maintenance, cracksealing and minor patching
Rating 5 & 6	Preservative treatments (sealcoating)
Rating 3 & 4	Structural improvement and leveling (overlay or recycling)
Rating 1 & 2	Reconstruction

Pavement Surface Evaluation and Rating

PASER Asphalt Roads Manual

RATING
10



RATING
7



RATING
4



RATING
1



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This manual is intended to assist local officials in understanding and rating the surface condition of asphalt pavement. It describes types of defects and provides a simple system to visually rate pavement condition. The rating procedure can be used as condition data for the Wisconsin DOT local road inventory and as part of a computerized pavement management system like PASERWARE.

The PASER system described here and in other T.I.C. publications is based in part on a roadway management system originally developed by Phil Scherer, transportation planner, Northwest Wisconsin Regional Planning Commission.

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Pavement Surface Evaluation and Rating

PASER Manual

Asphalt Roads

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Pavement Surface Evaluation and Rating

Asphalt PASER Manual

A local highway agency's major goal is to use public funds to provide a comfortable, safe and economical road surface—no simple task. It requires balancing priorities and making difficult decisions in order to manage pavements. Local rural and small city pavements are often managed informally, based on the staff's judgment and experience. While this process is both important and functional, using a slightly more formalized technique can make it easier to manage pavements effectively.

Experience has shown that there are three especially useful steps in managing local roads:

1. Inventory all local roads and streets.
2. Periodically evaluate the condition of all pavements.
3. Use the condition evaluations to set priorities for projects and select alternative treatments.

A comprehensive pavement management system involves collecting data and assessing several road characteristics: roughness (ride), surface distress (condition), surface skid characteristics, and structure (pavement strength and deflection). Planners can combine this condition data with economic analysis to develop short-range and long-range plans for a variety of budget levels. However, many local agencies lack the resources for such a full-scale system.

Since surface condition is the most vital element in any pavement management system, local agencies can use the simplified rating system presented in this *Asphalt PASER Manual* to evaluate their roads. The PASER ratings combined with other inventory data (width, length, shoulder, pavement type, etc.) from the WisDOT local roads inventory (WISLR) can be very helpful in planning future budgets and priorities.

WISLR inventory information and PASER ratings can be used in a computerized pavement management system, PASERWARE, developed by the T.I.C and WisDOT. Local officials can use PASERWARE to evaluate whether their annual road budgets are adequate to maintain or improve current road conditions and to select the most cost-effective strategies and priorities for annual projects.

PASER Manuals for gravel, concrete, and other road surfaces, with compatible rating systems are also available (page 29). Together they make a comprehensive condition rating method for all road types. PASER ratings are accepted for WISLR condition data.

Asphalt pavement distress

PASER uses visual inspection to evaluate pavement surface conditions. The key to a useful evaluation is identifying different types of pavement distress and linking them to a cause. Understanding the cause for current conditions is extremely important in selecting an appropriate maintenance or rehabilitation technique.

There are four major categories of common asphalt pavement surface distress:

Surface defects

Raveling, flushing, polishing.

Surface deformation

Rutting, distortion—rippling and shoving, settling, frost heave.

Cracks

Transverse, reflection, slippage, longitudinal, block, and alligator cracks.

Patches and potholes

Deterioration has two general causes: environmental due to weathering and aging, and structural caused by repeated traffic loadings.

Obviously, most pavement deterioration results from both environmental and structural causes. However, it is important to try to distinguish between the two in order to select the most effective rehabilitation techniques.

The rate at which pavement deteriorates depends on its environment, traffic loading conditions, original construction quality, and interim maintenance procedures. Poor quality materials or poor construction procedures can significantly reduce the life of a pavement. As a result, two pavements constructed at the same time may have significantly different lives, or certain portions of a pavement may deteriorate more rapidly than others. On the other hand, timely and effective maintenance can extend a pavement's life. Crack sealing and seal coating can reduce the effect of moisture in aging of asphalt pavement.

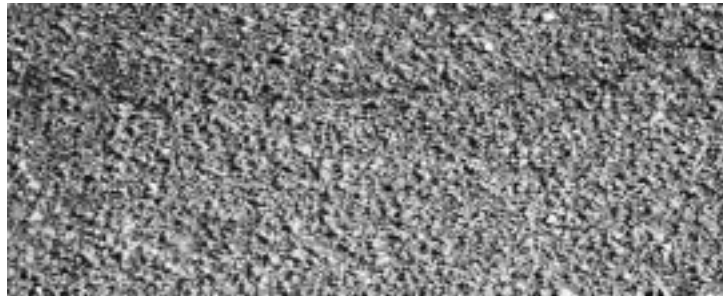
With all of these variables, it is easy to see why pavements deteriorate at various rates and why we find them in various stages of disrepair. Recognizing defects and understanding their causes helps us rate pavement condition and select cost-effective repairs. The pavement defects shown on the following pages provide a background for this process.

Periodic inspection is necessary to provide current and useful evaluation data. It is recommended that PASER ratings be updated every two years, and an annual update is even better.

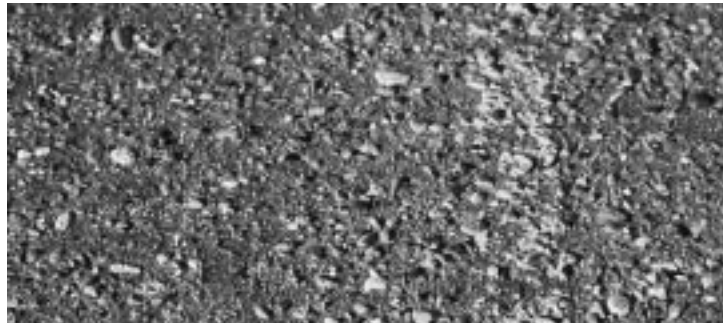
SURFACE DEFECTS

Raveling

Raveling is progressive loss of pavement material from the surface downward, caused by: stripping of the bituminous film from the aggregate, asphalt hardening due to aging, poor compaction especially in cold weather construction, or insufficient asphalt content. Slight to moderate raveling has loss of fines. Severe raveling has loss of coarse aggregate. Raveling in the wheelpaths can be accelerated by traffic. Protect pavement surfaces from the environment with a sealcoat or a thin overlay if additional strength is required.



◀ Slight raveling. Small aggregate particles have worn away exposing tops of large aggregate.



◀ Moderate to severe raveling. Erosion further exposes large aggregate.

Flushing

Flushing is excess asphalt on the surface caused by a poor initial asphalt mix design or by paving or sealcoating over a flushed surface. Repair by blotting with sand or by overlaying with properly designed asphalt mix.



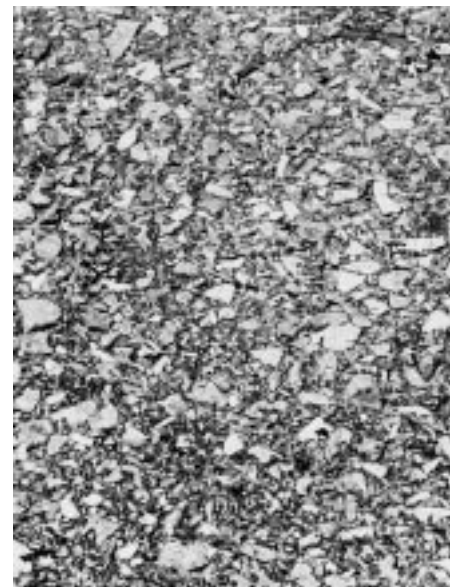
◀ Severe raveling and loss of surface material.

Polishing

Polishing is a smooth slippery surface caused by traffic wearing off sharp edges of aggregates. Repair with sealcoat or thin bituminous overlay using skid-resistant aggregate.

Polished, worn aggregate needs repair. ▼

▶ Flushing. Dark patches show where asphalt has worked to surface.



SURFACE DEFORMATION

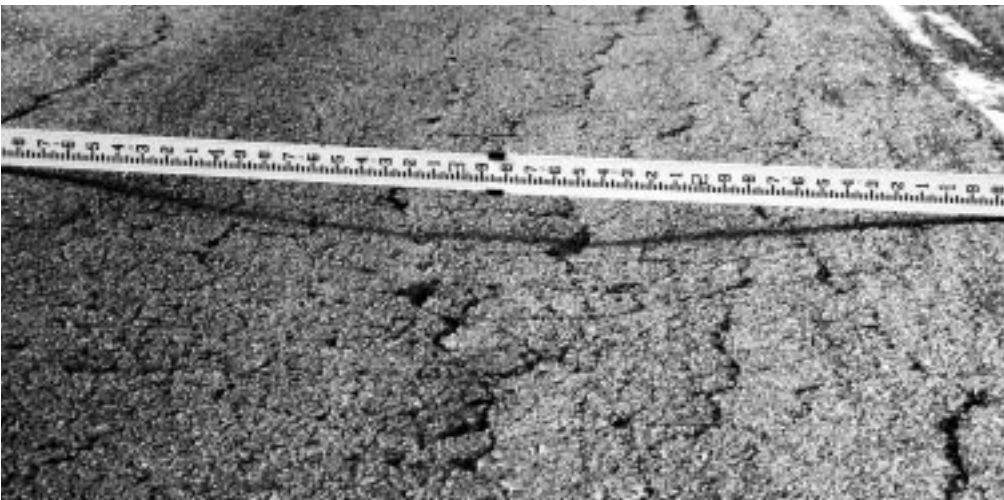
Rutting

Rutting is displacement of material, creating channels in wheelpaths. It is caused by traffic compaction or displacement of unstable material. Severe rutting (over 2") may be caused by base or subgrade consolidation. Repair minor rutting with overlays. Severe rutting requires milling the old surface or reconstructing the roadbed before resurfacing.

◀ Even slight rutting is evident after a rain.



◀ Severe rutting over 2" caused by poor mix design.



◀ Severe rutting caused by poor base or subgrade.

Distortion

Shoving or rippling is surfacing material displaced crossways to the direction of traffic. It can develop into washboarding when the asphalt mixture is unstable because of poor quality aggregate or improper mix design. Repair by milling smooth and overlaying with stable asphalt mix.

Other pavement distortions may be caused by settling, frost heave, etc. Patching may provide temporary repair. Permanent correction usually involves removal of unsuitable subgrade material and reconstruction.

▼ Heavy traffic has shoved pavement into washboard ripples and bumps.



► Severe settling from utility trench.



► Frost heave damage from spring break-up.

▼ Widely spaced, well-sealed cracks.



CRACKS

Transverse cracks

A crack at approximately right angles to the center line is a transverse crack. They are often regularly spaced. The cause is movement due to temperature changes and hardening of the asphalt with aging.

Transverse cracks will initially be widely spaced (over 50'). Additional cracking will occur with aging until they are closely spaced (within several feet). These usually begin as hairline or very narrow cracks; with aging they widen. If not properly sealed and maintained, secondary or multiple cracks develop parallel to the initial crack. The crack edges can further deteriorate by raveling and eroding the adjacent pavement.

Prevent water intrusion and damage by sealing cracks which are more than 1/4" wide.

◀ Sealed cracks, a few feet apart.



▲ Tight cracks less than 1/4" in width.



▲ Open crack – 1/2" or more in width.



▲ Water enters unsealed cracks softening pavement and causing secondary cracks.



▲ Pavement ravel and erodes along open cracks causing deterioration.

Reflection cracks

Cracks in overlays reflect the crack pattern in the pavement underneath. They are difficult to prevent and correct. Thick overlays or reconstruction is usually required.

►
Concrete joints reflected through bituminous overlay.



Slippage cracks

Crescent or rounded cracks in the direction of traffic, caused by slippage between an overlay and an underlying pavement. Slippage is most likely to occur at intersections where traffic is stopping and starting. Repair by removing the top surface and resurfacing using a tack coat.

►
Crescent-shaped cracks characteristic of slippage.



►
Loss of bond between pavement layers allows traffic to break loose pieces of surface.



Centerline crack (still tight). ▶



Edge cracking from weakened subbase and traffic loads. ▼



Longitudinal cracks

Cracks running in the direction of traffic are longitudinal cracks. Center line or lane cracks are caused by inadequate bonding during construction or reflect cracks in underlying pavement. Longitudinal cracks in the wheel path indicate fatigue failure from heavy vehicle loads. Cracks within one foot of the edge are caused by insufficient shoulder support, poor drainage, or frost action. Cracks usually start as hairline or vary narrow and widen and erode with age. Without crack filling, they can ravel, develop multiple cracks, and become wide enough to require patching.

Filling and sealing cracks will reduce moisture penetration and prevent further subgrade weakening. Multiple longitudinal cracks in the wheel path or pavement edge indicate a need for strengthening with an overlay or reconstruction.

▶ First stage of wheelpath cracking caused by heavy traffic loads.



Load-related cracks in wheel path plus centerline cracking. ▼



Multiple open cracks at center line, wheelpaths and lane center. ▼



Block cracks

Block cracking is interconnected cracks forming large blocks. Cracks usually intersect at nearly right angles. Blocks may range from one foot to approximately 10' or more across. The closer spacing indicates more advanced aging caused by shrinking and hardening of the asphalt over time. Repair with sealcoating during early stages to reduce weathering of the asphalt. Overlay or reconstruction required in the advanced stages.

▶
Large blocks, approximately 10' across.



▶
Intermediate-size block cracking, 1'-5' across with open cracks.



▲ **Extensive block cracking in an irregular pattern.**

▶
Severe block cracking – 1' or smaller blocks. Tight cracks with no raveling.



Alligator cracks

Interconnected cracks forming small pieces ranging in size from about 1" to 6". This is caused by failure of the surfacing due to traffic loading (fatigue) and very often also due to inadequate base or subgrade support. Repair by excavating localized areas and replacing base and surface. Large areas require reconstruction. Improvements in drainage may often be required.

◀
Alligator crack pattern. Tight cracks and one patch.

◀
Characteristic "chicken wire" crack pattern shows smaller pavement pieces and patching.

◀
Open raveled alligator cracking with settlement along lane edge most likely due to very soft subgrade.



PATCHES AND POTHoles

Patches

Original surface repaired with new asphalt patch material. This indicates a pavement defect or utility excavation which has been repaired. Patches with cracking, settlement or distortions indicate underlying causes still remain. Recycling or reconstruction are required when extensive patching shows distress.

►
Typical repair of utility excavation. Patch in fair to good condition.



►
Edge wedging. Pavement edges strengthened with wedges of asphalt. Patch is in very good condition.



►
Extensive patching in very poor condition.



Potholes

Holes and loss of pavement material caused by traffic loading, fatigue and inadequate strength. Often combined with poor drainage. Repair by excavating or rebuilding localized potholes. Reconstruction required for extensive defects.



Small pothole where top course has broken away.



Multiple potholes show pavement failure, probably due to poor subgrade soils, frost heave, and bad drainage.



Large, isolated pothole, extends through base. Note adjacent alligator cracks which commonly deteriorate into potholes.



Rating pavement surface condition

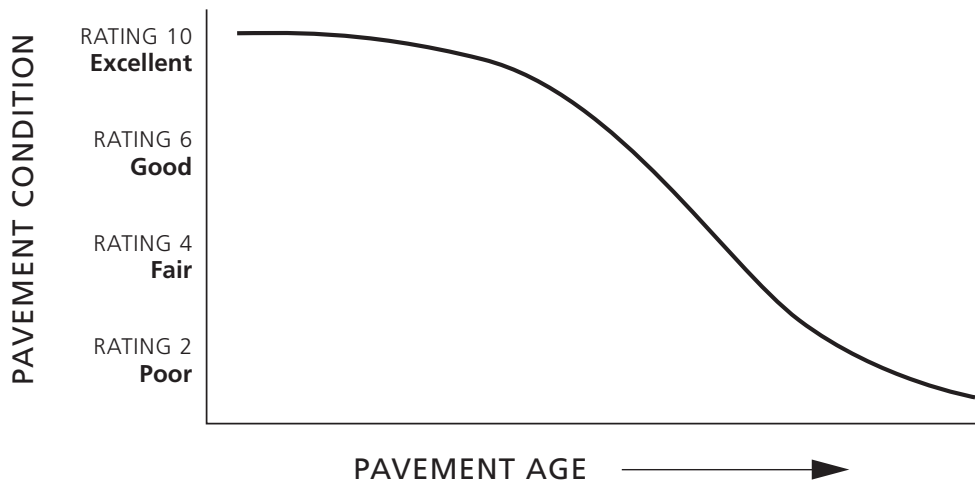
With an understanding of surface distress, you can evaluate and rate asphalt pavement surfaces. The rating scale ranges from **10–excellent** condition to **1–failed**. Most pavements will deteriorate through the phases listed in the rating scale. The time it takes to go from excellent condition (10) to complete failure (1) depends largely on the quality of the original construction and the amount of heavy traffic loading.

Once significant deterioration begins, it is common to see pavement decline rapidly. This is usually due to a combination of loading and the effects of additional moisture. As a pavement ages and additional cracking develops, more moisture can enter the pavement and accelerate the rate of deterioration.

Look at the photographs in this section to become familiar with the descriptions of the individual rating categories. To evaluate an individual pavement segment, first determine its general condition. Is it relatively new,

toward the top end of the scale? In very poor condition and at the bottom of the scale? Or somewhere in between? Next, think generally about the appropriate maintenance method. Use the rating categories outlined below.

Finally, review the individual pavement distress and select the appropriate surface rating. Individual pavements will **not** have all of the types of distress listed for any particular rating. They may have only one or two types.



In addition to indicating the surface condition of a road, a given rating also includes a recommendation for needed maintenance or repair. This feature of the rating system facilitates its use and enhances its value as a tool in ongoing road maintenance.

RATINGS ARE RELATED TO NEEDED MAINTENANCE OR REPAIR

Rating 9 & 10	No maintenance required
Rating 8	Little or no maintenance
Rating 7	Routine maintenance, cracksealing and minor patching
Rating 5 & 6	Preservative treatments (sealcoating)
Rating 3 & 4	Structural improvement and leveling (overlay or recycling)
Rating 1 & 2	Reconstruction

Rating system

Surface rating	Visible distress*	General condition/ treatment measures
10 Excellent	None.	New construction.
9 Excellent	None.	Recent overlay. Like new.
8 Very Good	No longitudinal cracks except reflection of paving joints. Occasional transverse cracks, widely spaced (40' or greater). All cracks sealed or tight (open less than 1/4").	Recent sealcoat or new cold mix. Little or no maintenance required.
7 Good	Very slight or no raveling, surface shows some traffic wear. Longitudinal cracks (open 1/4") due to reflection or paving joints. Transverse cracks (open 1/4") spaced 10' or more apart, little or slight crack raveling. No patching or very few patches in excellent condition.	First signs of aging. Maintain with routine crack filling.
6 Good	Slight raveling (loss of fines) and traffic wear. Longitudinal cracks (open 1/4"–1/2"), some spaced less than 10'. First sign of block cracking. Slight to moderate flushing or polishing. Occasional patching in good condition.	Shows signs of aging. Sound structural condition. Could extend life with sealcoat.
5 Fair	Moderate to severe raveling (loss of fine and coarse aggregate). Longitudinal and transverse cracks (open 1/2") show first signs of slight raveling and secondary cracks. First signs of longitudinal cracks near pavement edge. Block cracking up to 50% of surface. Extensive to severe flushing or polishing. Some patching or edge wedging in good condition.	Surface aging. Sound structural condition. Needs sealcoat or thin non-structural overlay (less than 2")
4 Fair	Severe surface raveling. Multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking in wheel path. Block cracking (over 50% of surface). Patching in fair condition. Slight rutting or distortions (1/2" deep or less).	Significant aging and first signs of need for strengthening. Would benefit from a structural overlay (2" or more).
3 Poor	Closely spaced longitudinal and transverse cracks often showing raveling and crack erosion. Severe block cracking. Some alligator cracking (less than 25% of surface). Patches in fair to poor condition. Moderate rutting or distortion (1" or 2" deep). Occasional potholes.	Needs patching and repair prior to major overlay. Milling and removal of deterioration extends the life of overlay.
2 Very Poor	Alligator cracking (over 25% of surface). Severe distortions (over 2" deep) Extensive patching in poor condition. Potholes.	Severe deterioration. Needs reconstruction with extensive base repair. Pulverization of old pavement is effective.
1 Failed	Severe distress with extensive loss of surface integrity.	Failed. Needs total reconstruction.

* Individual pavements will not have all of the types of distress listed for any particular rating. They may have only one or two types.

RATING 10 & 9

**EXCELLENT —
No maintenance required**

Newly constructed or recently overlaid roads are in excellent condition and require no maintenance.



▶
RATING 10
New construction.



▶
RATING 9
Recent overlay,
rural.



▶
RATING 9
Recent overlay,
urban.



RATING 8

**VERY GOOD —
Little or no maintenance required**

This category includes roads which have been recently sealcoated or overlaid with new cold mix. It also includes recently constructed or overlaid roads which may show longitudinal or transverse cracks. All cracks are tight or sealed.

◀
**Recent
chip seal.**



◀
**Recent
slurry seal.**

▼ **Widely spaced,
sealed cracks.**



▲ **New cold mix surface.**



RATING 7

GOOD —

Routine sealing recommended

Roads show first signs of aging, and they may have very slight raveling. Any longitudinal cracks are along paving joint. Transverse cracks may be approximately 10' or more apart. All cracks are 1/4" or less, with little or no crack erosion. Few if any patches, all in very good condition. Maintain a crack sealing program.

►
**Tight and sealed
transverse and
longitudinal cracks.
Maintain crack
sealing program.**



►
**Tight and sealed
transverse and
longitudinal cracks.**



►
**Transverse cracks
about 10' or more
apart. Maintain crack
sealing program.**





RATING 6

GOOD —

Consider preservative treatment

Roads are in sound structural condition but show definite signs of aging. Seal-coating could extend their useful life. There may be slight surface raveling. Transverse cracks can be frequent, less than 10' apart. Cracks may be 1/4–1/2" and sealed or open. Pavement is generally sound adjacent to cracks. First signs of block cracking may be evident. May have slight or moderate bleeding or polishing. Patches are in good condition.

◀ **Slight surface raveling with tight cracks, less than 10' apart.**

◀ **Transverse cracking less than 10' apart; cracks well-sealed.**



▼ **Large blocks, early signs of raveling and block cracking.**

▼ **Open crack, 1/2" wide; adjoining pavement sound.**

▼ **Moderate flushing.**



RATING 5

**FAIR —
Preservative maintenance
treatment required**

Roads are still in good structural condition but clearly need sealcoating or overlay. They may have moderate to severe surface raveling with significant loss of aggregate. First signs of longitudinal cracks near the edge. First signs of raveling along cracks. Block cracking up to 50% of surface. Extensive to severe flushing or polishing. Any patches or edge wedges are in good condition.

▼ Block cracking with open cracks.



► Moderate to severe raveling in wheel paths.



▼ Severe flushing.



▲ Wedges and patches extensive but in good condition.

Severe raveling with
▼ extreme loss of aggregate.



Load cracking and slight
▼ rutting in wheel path.



RATING 4

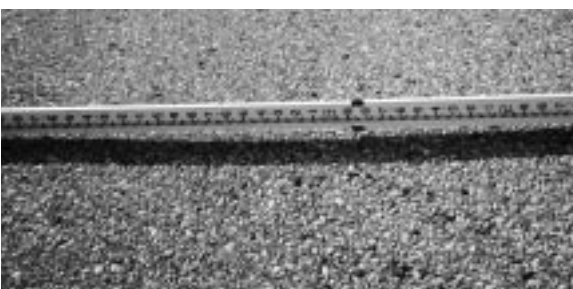
FAIR —
Structural improvement required

Roads show first signs of needing strengthening by overlay. They have very severe surface raveling which should no longer be sealed. First longitudinal cracking in wheel path. Many transverse cracks and some may be raveling slightly. Over 50% of the surface may have block cracking. Patches are in fair condition. They may have rutting less than 1/2" deep or slight distortion.



◀ **Longitudinal cracking; early load-related distress in wheel path. Strengthening needed.**

▼ **Slight rutting; patch in good condition.**



▼ **Extensive block cracking. Blocks tight and sound.**
◀ **Slight rutting in wheel path.**

RATING 3

POOR—

Structural improvement required

Roads must be strengthened with a structural overlay (2" or more). Will benefit from milling and very likely will require pavement patching and repair beforehand. Cracking will likely be extensive. Raveling and erosion in cracks may be common. Surface may have severe block cracking and show first signs of alligator cracking. Patches are in fair to poor condition. There is moderate distortion or rutting (1-2") and occasional potholes.

►
Many wide and raveled cracks indicate need for milling and overlay.



►
2" ruts need mill and overlay.



►
Open and raveled block cracks.



**RATING 3**

POOR — (continued)

Structural improvement required

◀ **Alligator cracking.**
Edge needs repair
and drainage needs
improvement prior
to rehabilitation.

▼ **Distortion with patches**
in poor condition. Repair
and overlay.



RATING 2

**VERY POOR—
Reconstruction required**

Roads are severely deteriorated and need reconstruction. Surface pulverization and additional base may be cost-effective. These roads have more than 25% alligator cracking, severe distortion or rutting, as well as potholes or extensive patches in poor condition.



▶
Extensive alligator cracking. Pulverize and rebuild.



▲ **Severe rutting. Strengthen base and reconstruct.**

▲ **Patches in poor condition, wheelpath rutting. Pulverize, strengthen and reconstruct.**



▶
Severe frost damage. Reconstruct.

**RATING 1****FAILED —****Reconstruction required**

Roads have failed, showing severe distress and extensive loss of surface integrity.



Potholes from frost damage. Reconstruct.



Potholes and severe alligator cracking. Failed pavement. Reconstruct.



Extensive loss of surface. Rebuild.

Practical advice on rating roads

Inventory and field inspection

Most agencies routinely observe roadway conditions as a part of their normal work and travel. However, an actual inspection means looking at the entire roadway system as a whole and preparing a written summary of conditions. This inspection has many benefits over casual observations. It can be helpful to compare segments, and ratings decisions are likely to be more consistent because the roadway system is considered as a whole within a relatively short time.

An inspection also encourages a review of specific conditions important in roadway maintenance, such as drainage, adequate strength, and safety.

A simple written inventory is useful in making decisions where other people are involved. You do not have to trust your memory, and you can usually answer questions in more detail. Having a written record and objective information also improves your credibility with the public.

Finally, a written inventory is very useful in documenting changing roadway conditions. Without records over several years it is impossible to know if road conditions are improving, holding their own, or declining.

Annual budgets and long range planning are best done when based on actual needs as documented with a written inventory.

The Wisconsin DOT local road inventory (WISLR) is a valuable resource for managing your local roads. Adding PASER surface condition ratings is an important improvement.

Averaging and comparing sections

For evaluation, divide the local road system into individual segments which are similar in construction and condition. Rural segments may vary from

1/2 mile to a mile long, while sections in urban areas will likely be 1-4 blocks long or more. If you are starting with the WISLR Inventory, the segments have already been established. You may want to review them for consistent road conditions.

Obviously, no roadway segment is entirely consistent. Also, surfaces in one section will not have all of the types of distress listed for any particular rating. They may have only one or two types. Therefore, some averaging is necessary.

The objective is to rate the condition that represents the majority of the roadway. Small or isolated conditions should not influence the rating. It is useful to note these special conditions on the inventory form so this information can be used in planning specific improvement projects. For example, some spot repairs may be required.

Occasionally surface conditions vary significantly within a segment. For example, short sections of good condition may be followed by sections of poor surface conditions. In these cases, it is best to rate the segment according to the worst conditions and note the variation on the form.

The overall purpose of condition rating is to be able to compare each

segment relative to all the other segments in your roadway system. On completion you should be able to look at any two pavement segments and find that the better surface has a higher rating.

Within a given rating, say 6, not all pavements will be exactly the same. However, they should all be considered to be in better condition than those with lower ratings, say 5. Sometimes it is helpful in rating a difficult segment to compare it to other previously rated segments. For example, if it is better than one you rated 5 and worse than a typical 7, then a rating of 6 is appropriate. Having all pavement segments rated in the proper relative order is most important and useful.

Assessing drainage conditions

Moisture and poor pavement drainage are significant factors in pavement deterioration. Some assessment of drainage conditions during pavement rating is highly recommended. While you should review drainage in detail at the project level, at this stage simply include an overview drainage evaluation at the same time as you evaluate surface condition.



Urban drainage.
RATING:
Excellent

Good rural ditch and driveway culvert. Culvert end needs cleaning.

RATING: Good



Consider both pavement surface drainage and lateral drainage (ditches or storm sewers). Pavement should be able to quickly shed water off the surface into the lateral ditches. Ditches should be large and deep enough to drain the pavement and remove the surface water efficiently into adjacent waterways.

Look at the roadway crown and check for low surface areas that permit ponding. Paved surfaces should have approximately a 2% cross slope or crown across the roadway. This will provide approximately 3" of fall on a 12' traffic lane. Shoulders should have a greater slope to improve surface drainage.

A pavement's ability to carry heavy traffic loads depends on both the pavement materials (asphalt surfacing and granular base) and the strength of the underlying soils. Most soils lose strength when they are very wet. Therefore, it is important to provide drainage to the top layer of the subgrade supporting the pavement structure.

In rural areas, drainage is provided most economically by open ditches that allow soil moisture to drain laterally. As a rule of thumb, the bottom of the ditch ought to be at least one foot below the base course of the pavement in order to drain the soils. This means that minimum ditch depth should be about 2' below the center of the pavement. Deeper ditches, of course, are required to accommodate roadway culverts and maintain the flow line to adjacent drainage channels or streams.

You should also check culverts and storm drain systems. Storm drainage systems that are silted in, have a large accumulation of debris, or are in poor structural condition will also degrade pavement performance.

The T.I.C. publication, *Drainage Manual: Local Road Assessment and Improvement*, describes the elements of drainage systems, depicts them in detailed photographs, and explains how to rate their condition. Copies are available from the Transportation Information Center.

High shoulder and no ditch lead to pavement damage. Needs major ditch improvement for a short distance.

RATING: Fair



No drainage leads to failed pavement.

RATING: Poor



Planning annual maintenance and repair budgets

We have found that relating a normal maintenance or rehabilitation procedure to the surface rating scheme helps local officials use the rating system. However, an individual surface rating should not automatically dictate the final maintenance or rehabilitation technique.

You should consider future traffic projections, original construction, and

pavement strength since these may dictate a more comprehensive rehabilitation than the rating suggests. On the other hand, it may be appropriate under special conditions to do nothing and let the pavement fully deteriorate, then rebuild when funds are available.

Summary

Using local road funds most efficiently requires good planning and accurate identification of appropriate rehabili-

tation projects. Assessing roadway conditions is an essential first step in this process. This asphalt pavement surface condition rating procedure has proved effective in improving decision making and using highway funds more efficiently. It can be used directly by local officials and staff. It may be combined with additional testing and data collection in a more comprehensive pavement management system.

**Transportation
Information
Center
Publications**

Pavement Surface Evaluation and Rating (PASER) Manuals

Asphalt PASER Manual, 2002, 28 pp.

Brick and Block PASER Manual, 2001, 8 pp.

Concrete PASER Manual, 2002, 28 pp.

Gravel PASER Manual, 2002, 20 pp.

Sealcoat PASER Manual, 2000, 16 pp.

Unimproved Roads PASER Manual, 2001, 12 pp.

Drainage Manual

Local Road Assessment and Improvement, 2000, 16 pp.

SAFER Manual

Safety Evaluation for Roadways, 1996, 40 pp.

Flagger's Handbook (pocket-sized guide), 1998, 22 pp.

Work Zone Safety, Guidelines for Construction, Maintenance, and Utility Operations, (pocket-sized guide), 1999, 55 pp.

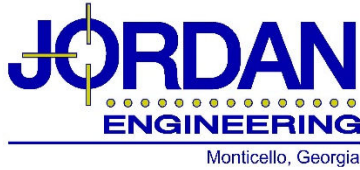
Wisconsin Transportation Bulletins

- #1 Understanding and Using Asphalt
- #2 How Vehicle Loads Affect Pavement Performance
- #3 LCC—Life Cycle Cost Analysis
- #4 Road Drainage
- #5 Gravel Roads
- #6 Using Salt and Sand for Winter Road Maintenance
- #7 Signing for Local Roads
- #8 Using Weight Limits to Protect Local Roads
- #9 Pavement Markings
- #10 Seal Coating and Other Asphalt Surface Treatments
- #11 Compaction Improves Pavement Performance
- #12 Roadway Safety and Guardrail
- #13 Dust Control on Unpaved Roads
- #14 Mailbox Safety
- #15 Culverts-Proper Use and Installation
- #16 Geotextiles in Road Construction/Maintenance and Erosion Control
- #17 Managing Utility Cuts
- #18 Roadway Management and Tort Liability in Wisconsin
- #19 The Basics of a Good Road
- #20 Using Recovered Materials in Highway Construction
- #21 Setting Speed Limits on Local Roads

PASER

 **Transportation
Information Center**
University of Wisconsin–Madison

Asphalt Roads



Mr. Matt Pepper, City Manager
City of Oxford
110 West Clark Street
Oxford, Georgia 30054

April 9, 2021

Re: Longstreet resurfacing contractor recommendation

Dear Mr. Pepper:

I have reviewed the bid submitted by the low bidder, Garrett Paving Company, located at 1195 Winterville Road, Athens, Georgia, for the Longstreet resurfacing sidewalk project. I checked the math in their submittal paperwork and found no errors on the bid form. I have no experience working with Garrett Paving, so I attempted to contact the three references they listed. I was able to reach the mayor of Maysville, Georgia, and the public works director for the City of Baldwin, Georgia. Both references gave Garrett Paving very positive recommendations.

Garrett has recently milled and overlaid 14 streets in the City of Duluth, demonstrating their experience in the type of work proposed. They plan to use no subcontractors, doing all the work in-house. They are a current Georgia DOT contractor and have provided documentation of their insurance coverage and e-Verify certification. Also, they initialed to acknowledged receipt of the project Addenda on their Bid Tabulation.

Based on their status as low bidder, my positive review of their bid submittal documents, their recent project experience, and two strong recommendations, I recommend that the City of Oxford contract with Garrett Paving Company to complete the Longstreet resurfacing project for a total contract amount of \$181,524.40.

Sincerely,
Jordan Engineering, Inc.

A handwritten signature in blue ink, appearing to read "Robert O. Jordan", with a long, sweeping flourish extending to the right.

Robert O. Jordan, PE RLS

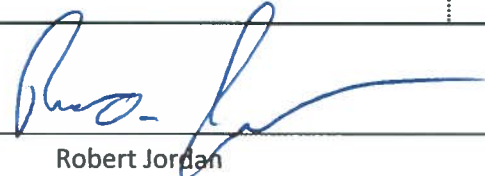
City of Oxford

Longstreet Resurfacing

Bid Summary

Bid Opening 2pm 4/7/21 at Oxford City Hall

<u>Company</u>	<u>Bid Bond or cashier's check included? (5% base bid amt)</u>	<u>Total Bid Amount</u>
1 <i>All About Asphalt, Inc.</i>	<i>Yes</i>	<i>\$ 232,792</i>
2 <i>Blount Construction Company</i>	<i>Yes</i>	<i>\$ 230,589.66</i>
3 <i>East Coast Grading</i>	<i>Yes</i>	<i>\$ 185,034.16</i>
4 <i>Garrett Paving Company</i>	<i>Yes</i>	<i>\$ 181,524.40</i> ←
5 <i>MHB Paving</i>	<i>Yes</i>	<i>\$ 200,023.27</i>
6 <i>Pitman Construction Company</i>	<i>Yes</i>	<i>\$ 190,662.80</i>
7 <i>Shepco Paving, Inc.</i>	<i>Yes</i>	<i>\$ 206,705.75</i>
8 <i>Southland Paving Company, LLC</i>	<i>Yes</i>	<i>\$ 186,017.21</i>
9		<i>\$</i>
10		<i>\$</i>

Bids opened by: 
 Robert Jordan

Summary recorded by: *Matthew Pepper*

MARABLE-PIRKLE INC.

PHONE # 404-344-4411

FAX # (404) 349-4096

April 13, 2021

City of Oxford Electrical
Mr. Jody Reid
jreid@oxfordgeorgia.org

FROM: Mike Pirkle

PROJECT: Oxford Electrical System Pole Replacement; Newton County

COMMENTS:

We appreciate the opportunity to provide the following proposal for the above referenced project.

MARABLE-PIRKLE, Inc. will furnish personnel and equipment to:
Install new power poles and pole top assemblies to support the new pole installation.
Remove 2 (two) phases of a 3 (three) phase line on Wade St.
Reconductor in 2 (two) locations per print.
Transfer existing overhead electrical attachments as indicated on 485502R2 ECG print.

Pricing has been based on:
Digging in soil/dirt rock and/or hand digging to be addressed on an hourly basis.
Area to be accessible by trucks and trailer.
All material to be furnished by the city.

Installations to be performed by experienced personnel to industry standards for the proposed pricing of; \$79,200.00.

Price qualifications and clarifications:
Price firm for 30 days.
Price based on normal working hours during straight time.
Payment 30 day after invoice date. Past due invoices are subject to late fee charges.

**BEFORE JOB CAN PROCEED, WE MUST RECEIVE SIGNED & DATED ACCEPTANCE WITH
PURCHASE ORDER # AS WELL AS LOCATE #**

ACCEPTED BY:

DATE

PURCHASE ORDER #

Over and Under Contractors, Inc.
Post Office Box 53 Suwanee, Georgia 30024
Office: (770) 682-9160 E-mail: overundercontractor@gmail.com

To: City of Oxford

ATTN: Jody Reid

REF: Pole Change Out Project

Over & Under to change out poles and wire per print supplied to us by the City of Oxford. Over & Under to supply labor, equipment, and supervision necessary to complete work. City of Oxford to supply all materials necessary to complete work. We will do this work for the lump sum of \$82,593.00. Should rock be encountered we will remove at cost plus 10%.

Thank you for the opportunity to quote this project.

Sincerely,

A handwritten signature in cursive script, appearing to read "Jerry T. Blackwell Jr.", written in dark ink.

Jerry T. Blackwell Jr.