

**OXFORD MAYOR AND COUNCIL
REGULAR SESSION
APRIL 3, 2023 – 7:00 P.M.
CITY HALL – 110 W. CLARK ST. OXFORD, GA 30054
A G E N D A**

1. **Call to Order – Mayor David S. Eady**
2. **Motion to accept the Agenda for the April 3, 2023 Mayor and Council Regular Meeting.**
3. **Consent Agenda**
 - a. *Minutes of the Regular Session March 6, 2023
 - b. *Minutes of the Work Session March 20, 2023
4. **Mayor’s Report**
5. **Citizen Concerns**
6. ***Authorization for the Mayor to sign a Resolution Implementing the new Water and Sewer Rates as presented by Katrina Bond, Senior Analyst with ECG:** These water and sewer rates have not been updated since 2016. The new rates will become effective for the 2024 Fiscal Year.
7. ***Atkins Engineering Task Orders for Paving Bid and Supervision of Paving:** By combining the FY 2022 and FY 2023 LMIG funds with our local capital allocations for FY 2023 and FY 2024, we will have a budget of \$1,231,691. With a target 3.15 miles of road being paved. Atkins’ cost will be \$47,750, 3.9% of the project. See attached for details.
8. ***Jehovah’s Witnesses Use of Asbury Street Park**
9. ***Invoices** – Council will review the city’s recently paid invoices over \$1,000
10. **Executive Session** - An Executive Session could potentially be held for Land Acquisition/Disposition, Addressing Pending or Potential Litigation, and/or Personnel.
11. **Adjourn**

*Attachments



SUPPORTING GREATNESS. DEVELOPING OPPORTUNITIES.

City of Oxford:
Water & Wastewater COS

03/10/23

Water COS: Overview

- Allocates all costs to individual rate classes to determine margin
 - Incorporates billing information from FY2022, unaudited financials from FY2022

Revenues

- Regular Sales: \$0.679M
- Other Revenue: \$0.022M

Total Revenues: \$0.701M

Expenses

- Personnel: \$0.038M
- Operations: \$0.341M
- Supplies: \$0.222M
- Depreciation: \$0.108M
- Debt Service: \$0.055M

Total Expenses: \$0.764M

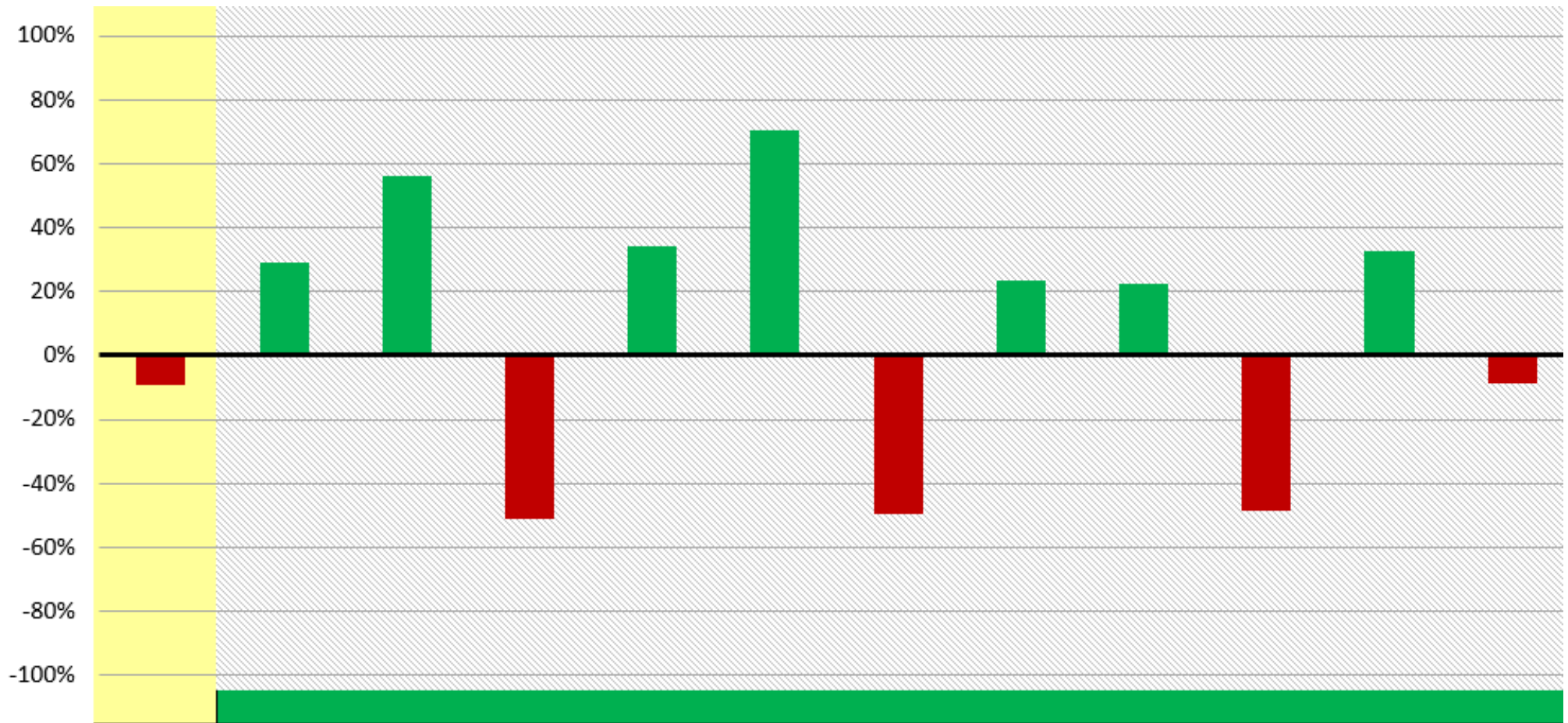
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Water COS: Margin *before* Rate Design

COST OF SERVICE RESULTS

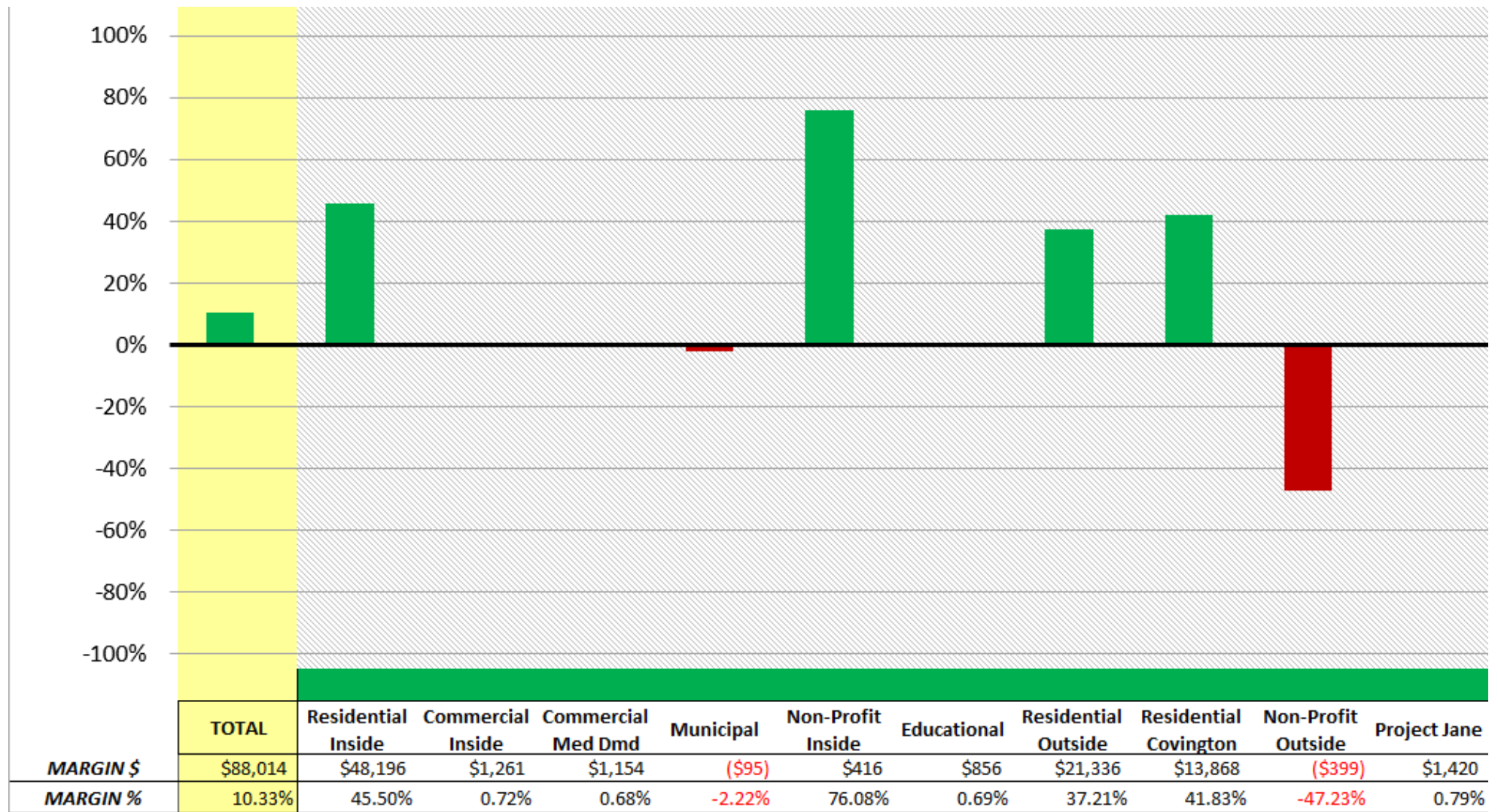
Item	TOTAL	REVENUES										
		Residential Inside	Commercial Inside	Commercial Med Dmd	Municipal	Non-Profit Inside	Educational	Residential Outside	Residential Covington	Commercial Outside	Non-Profit Outside	Project Jane
Charges for Services	\$679,394	\$160,058	\$712	\$98,718	\$6,370	\$771	\$72,427	\$89,459	\$50,334	\$99,123	\$1,931	\$99,491
Other Revenues	\$21,562	\$5,080	\$23	\$3,133	\$202	\$24	\$2,299	\$2,839	\$1,597	\$3,146	\$61	\$3,158
TOTAL REVENUES	\$700,956	\$165,138	\$734	\$101,851	\$6,573	\$796	\$74,725	\$92,298	\$51,932	\$102,269	\$1,992	\$102,649
O&M EXPENSES		EXPENSES										
Personnel Costs	\$38,152	\$2,895	\$4	\$8,435	\$219	\$7	\$6,208	\$1,834	\$982	\$8,296	\$63	\$9,209
Purchased Properties Svcs	\$5,373	\$408	\$1	\$1,188	\$31	\$1	\$874	\$258	\$138	\$1,168	\$9	\$1,297
Other Purchased Svcs	\$27,461	\$2,084	\$3	\$6,071	\$158	\$5	\$4,468	\$1,320	\$707	\$5,972	\$46	\$6,628
Professional Technical Svcs	\$529	\$40	\$0	\$117	\$3	\$0	\$86	\$25	\$14	\$115	\$1	\$128
Supplies & Materials	\$221,927	\$16,840	\$25	\$49,064	\$1,274	\$38	\$36,109	\$10,668	\$5,712	\$48,259	\$369	\$53,567
Depreciation	\$108,240	\$8,213	\$12	\$23,930	\$622	\$19	\$17,611	\$5,203	\$2,786	\$23,537	\$180	\$26,126
Debt Services	\$54,672	\$4,148	\$6	\$12,087	\$314	\$9	\$8,896	\$2,628	\$1,407	\$11,889	\$91	\$13,196
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL O&M EXPENSES	\$764,175	\$57,985	\$88	\$168,946	\$4,388	\$131	\$124,337	\$36,735	\$19,669	\$166,172	\$1,272	\$184,452
MARGIN \$	(\$63,219)	\$107,153	\$647	(\$67,095)	\$2,185	\$664	(\$49,611)	\$55,564	\$32,262	(\$63,904)	\$720	(\$81,803)
MARGIN %	-9.02%	64.89%	88.07%	-65.88%	33.24%	83.52%	-66.39%	60.20%	62.12%	-62.49%	36.16%	-79.69%

Water COS: Margin *before* Rate Design



	TOTAL	Residential Inside	Commercial Inside	Commercial Med Dmd	Municipal	Non-Profit Inside	Educational	Residential Outside	Residential Covington	Commercial Outside	Non-Profit Outside	Project Jane
MARGIN \$	(\$63,219)	\$47,861	\$412	(\$52,247)	\$2,233	\$559	(\$37,160)	\$21,731	\$11,524	(\$49,810)	\$649	(\$8,970)
MARGIN %	-9.02%	28.98%	56.10%	-51.30%	33.98%	70.28%	-49.73%	23.54%	22.19%	-48.71%	32.56%	-8.74%

Water COS: Margin *after* Rate Design



Wastewater COS: Overview

- Allocates all costs to individual rate classes to determine margin
 - Incorporates billing information from FY2022, unaudited financials from FY2022

Revenues

- Regular Sales: \$0.377M
- Other Revenue: \$0.014M

Total Revenues: \$0.391M

Expenses

- Personnel: \$0.037M
- Operations: \$0.180M
- Supplies: \$0.012M
- Depreciation: \$0.108M
- Debt Service: \$0.002M

Total Expenses: \$0.339M

Margin: \$0.052

Wastewater COS: Margin *before* Rate Design

COST OF SERVICE RESULTS

Item	TOTAL	REVENUES									
		Residential Inside	Commercial Inside	Commercial Medium	Municipal	Non Profit Inside	Educational Inside	Residential Outside	Residential Covington	Commercial Outside	Project Jane
REVENUES											
Charges for Services	\$ 376,685	\$ 128,998	\$ 520	\$ 20,691	\$ 1,380	\$ 264	\$ 968	\$ 48,572	\$ 54,895	\$ 11,297	\$ 109,099
Other Revenues	\$ 14,400	\$ 4,931	\$ 20	\$ 791	\$ 53	\$ 10	\$ 37	\$ 1,857	\$ 2,099	\$ 432	\$ 4,171
TOTAL REVENUES	\$ 391,085	\$ 133,929	\$ 540	\$ 21,482	\$ 1,433	\$ 274	\$ 1,005	\$ 50,429	\$ 56,993	\$ 11,729	\$ 113,270
O&M EXPENSES											
EXPENSES											
Personnel Costs	\$37,210	\$9,904	\$23	\$2,746	\$60	\$6	\$94	\$3,722	\$4,188	\$914	\$15,553
Purchased Properties Svcs	\$5,373	\$1,430	\$3	\$396	\$9	\$1	\$14	\$537	\$605	\$132	\$2,246
Other Purchased Svcs	\$162,854	\$43,347	\$99	\$12,018	\$262	\$27	\$411	\$16,290	\$18,330	\$4,001	\$68,069
Professional Technical Svcs	\$529	\$141	\$0	\$39	\$1	\$0	\$1	\$53	\$60	\$13	\$221
Supplies & Materials	\$11,927	\$3,175	\$7	\$880	\$19	\$2	\$30	\$1,193	\$1,342	\$293	\$4,985
Utility Costs	\$888	\$236	\$1	\$65	\$1	\$0	\$2	\$89	\$100	\$22	\$371
Chemicals/Pesticides	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$108,240	\$28,811	\$66	\$7,988	\$174	\$18	\$273	\$10,827	\$12,183	\$2,659	\$45,242
Debt Service	\$1,654	\$440	\$1	\$122	\$3	\$0	\$4	\$165	\$186	\$41	\$691
Transfers	\$10,000	\$2,662	\$6	\$738	\$16	\$2	\$25	\$1,000	\$1,126	\$246	\$4,180
TOTAL O&M EXPENSES	\$338,675	\$90,146	\$206	\$24,993	\$545	\$56	\$854	\$33,877	\$38,119	\$8,321	\$141,557
MARGIN \$	\$52,411	\$43,783	\$334	(\$3,511)	\$889	\$218	\$151	\$16,552	\$18,875	\$3,408	(\$28,288)
MARGIN %	13.40%	32.69%	61.82%	-16.34%	62.00%	79.43%	15.06%	32.82%	33.12%	29.06%	-24.97%

Wastewater COS: Margin *after* Rate Design

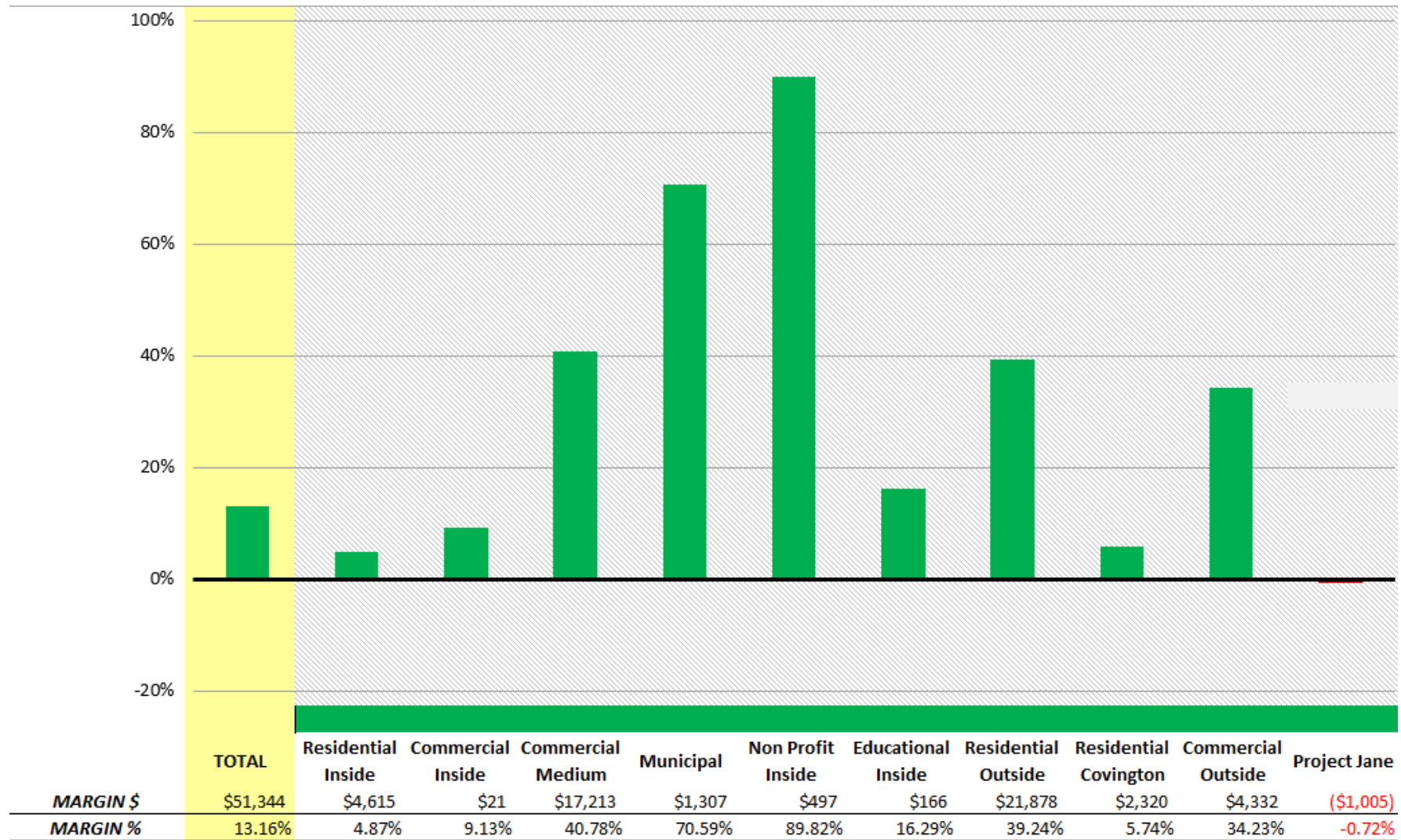
COST OF SERVICE RESULTS

Item	TOTAL	REVENUES									
		Residential Inside	Commercial Inside	Commercial Medium	Municipal	Non Profit Inside	Educational Inside	Residential Outside	Residential Covington	Commercial Outside	Project Jane
REVENUES											
Charges for Services	\$ 375,619	\$ 89,830	\$ 207	\$ 41,415	\$ 1,799	\$ 544	\$ 983	\$ 53,898	\$ 38,340	\$ 12,221	\$ 136,381
Other Revenues	\$ 14,400	\$ 4,931	\$ 20	\$ 791	\$ 53	\$ 10	\$ 37	\$ 1,857	\$ 2,099	\$ 432	\$ 4,171
TOTAL REVENUES	\$ 390,019	\$ 94,761	\$ 227	\$ 42,206	\$ 1,852	\$ 554	\$ 1,020	\$ 55,755	\$ 40,438	\$ 12,653	\$ 140,552
O&M EXPENSES											
EXPENSES											
Personnel Costs	\$37,210	\$9,904	\$23	\$2,746	\$60	\$6	\$94	\$3,722	\$4,188	\$914	\$15,553
Purchased Properties Svcs	\$5,373	\$1,430	\$3	\$396	\$9	\$1	\$14	\$537	\$605	\$132	\$2,246
Other Purchased Svcs	\$162,854	\$43,347	\$99	\$12,018	\$262	\$27	\$411	\$16,290	\$18,330	\$4,001	\$68,069
Professional Technical Svcs	\$529	\$141	\$0	\$39	\$1	\$0	\$1	\$53	\$60	\$13	\$221
Supplies & Materials	\$11,927	\$3,175	\$7	\$880	\$19	\$2	\$30	\$1,193	\$1,342	\$293	\$4,985
Utility Costs	\$888	\$236	\$1	\$65	\$1	\$0	\$2	\$89	\$100	\$22	\$371
Chemicals/Pesticides	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$108,240	\$28,811	\$66	\$7,988	\$174	\$18	\$273	\$10,827	\$12,183	\$2,659	\$45,242
Debt Service	\$1,654	\$440	\$1	\$122	\$3	\$0	\$4	\$165	\$186	\$41	\$691
Transfers	\$10,000	\$2,662	\$6	\$738	\$16	\$2	\$25	\$1,000	\$1,126	\$246	\$4,180
TOTAL O&M EXPENSES	\$338,675	\$90,146	\$206	\$24,993	\$545	\$56	\$854	\$33,877	\$38,119	\$8,321	\$141,557
MARGIN \$	\$51,344	\$4,615	\$21	\$17,213	\$1,307	\$497	\$166	\$21,878	\$2,320	\$4,332	(\$1,005)
MARGIN %	13.16%	4.87%	9.13%	40.78%	70.59%	89.82%	16.29%	39.24%	5.74%	34.23%	-0.72%

Wastewater COS: Margin *before* Rate Design



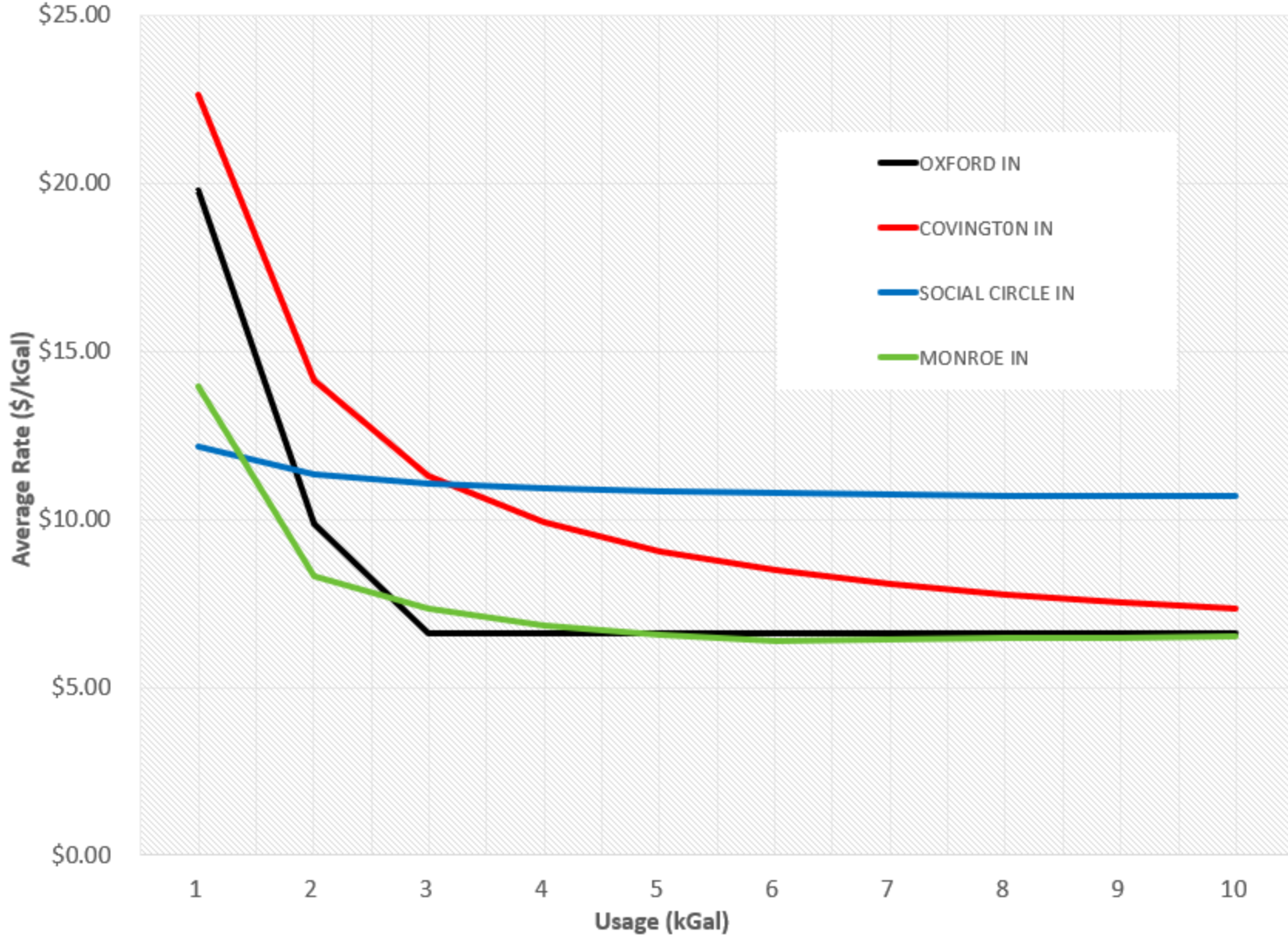
Wastewater COS: Margin *after* Rate Design

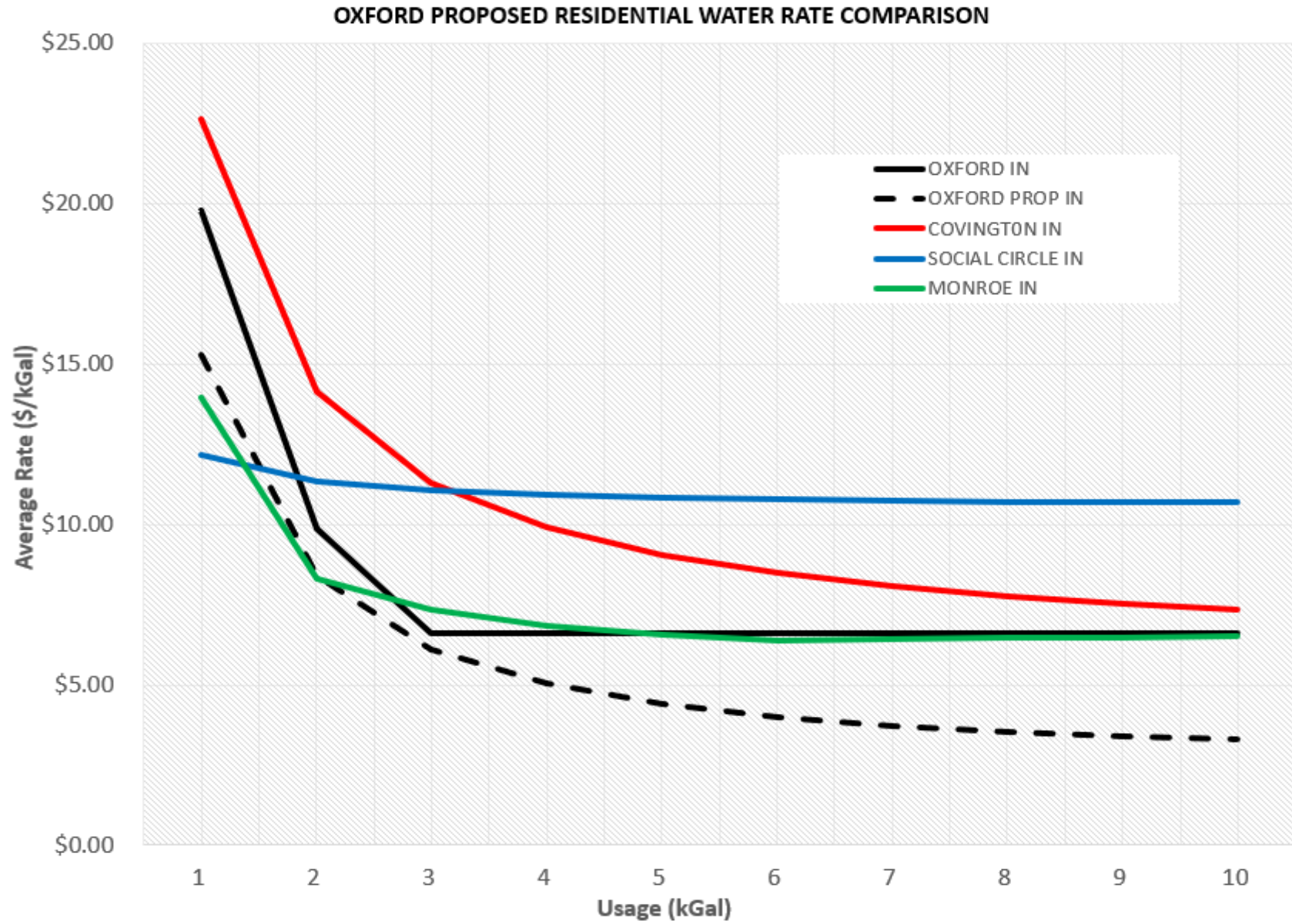


Recommendations/Next Steps

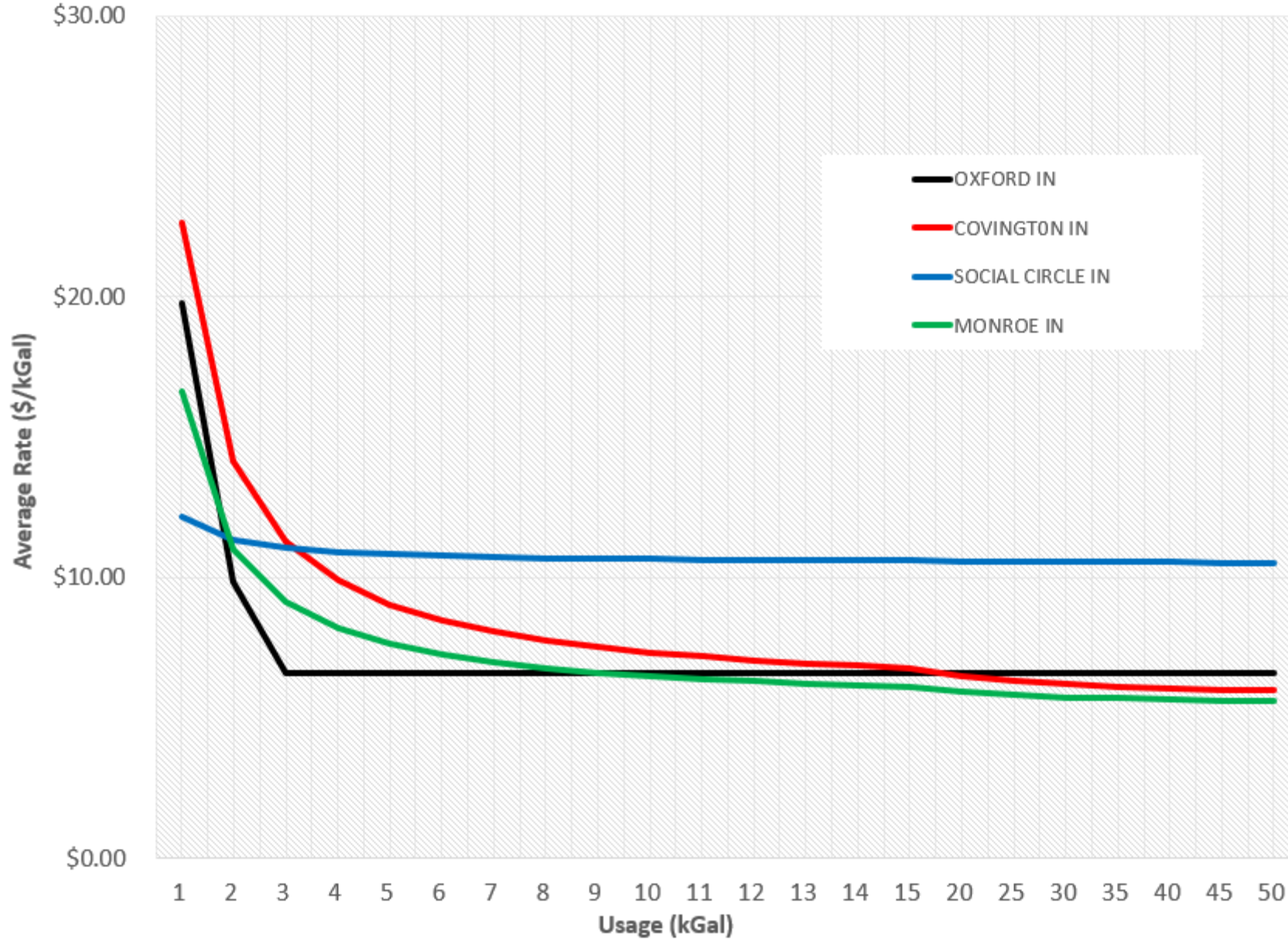
- Update COS every few years to make sure they enterprise stays on track.

OXFORD CURRENT RESIDENTIAL WATER RATE COMPARISON

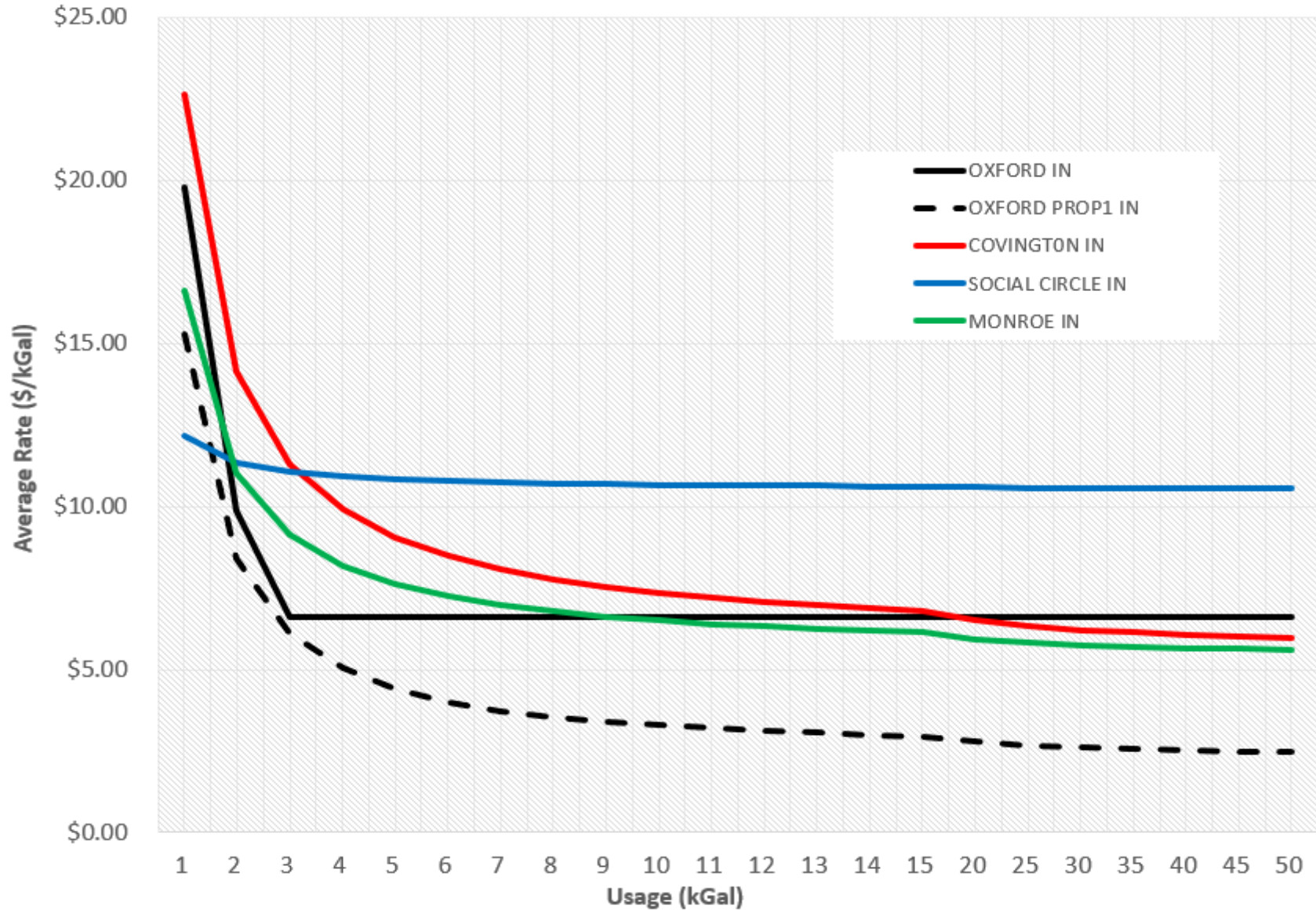




OXFORD CURRENT COMMERCIAL WATER RATE COMPARISON

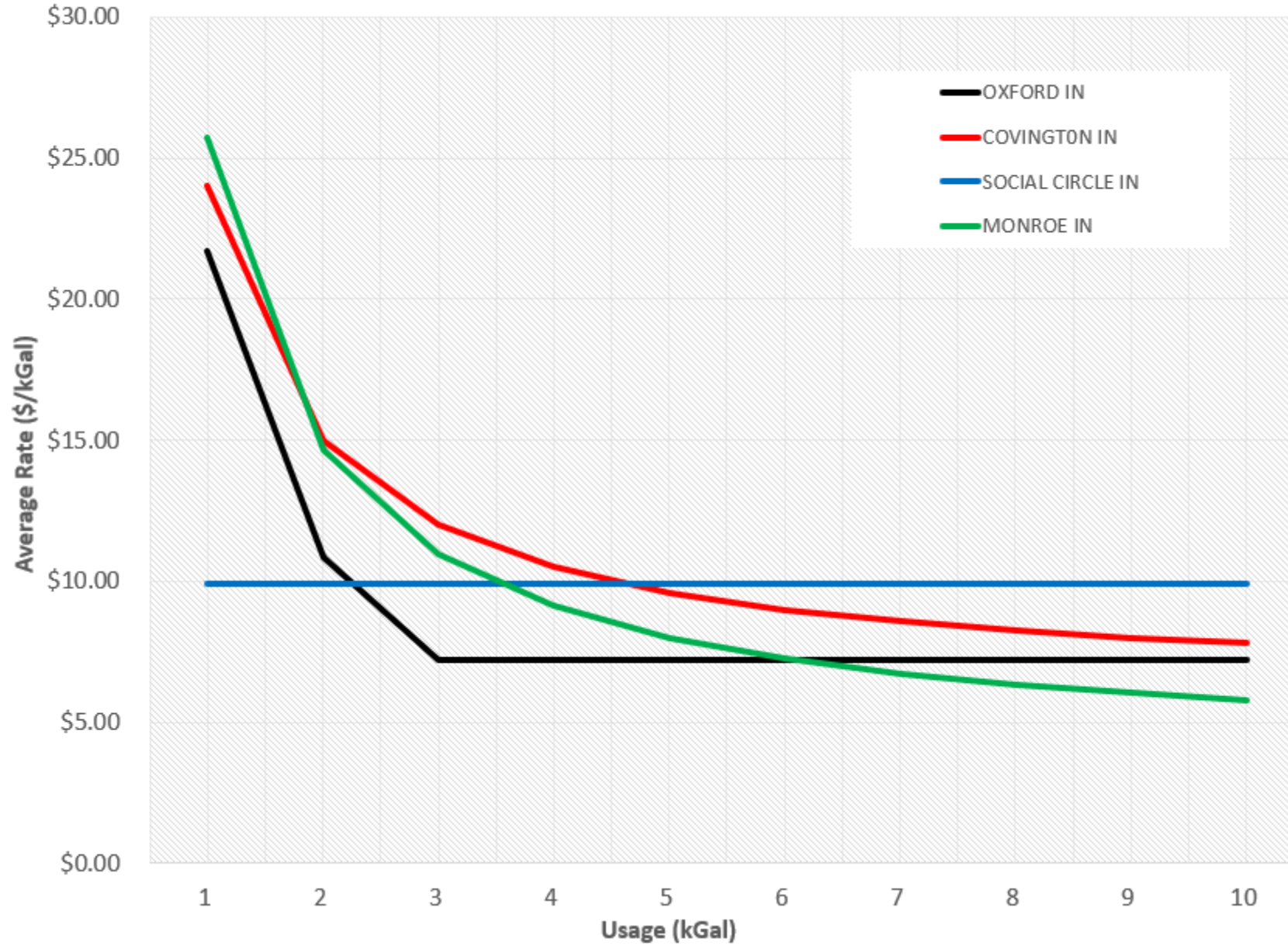


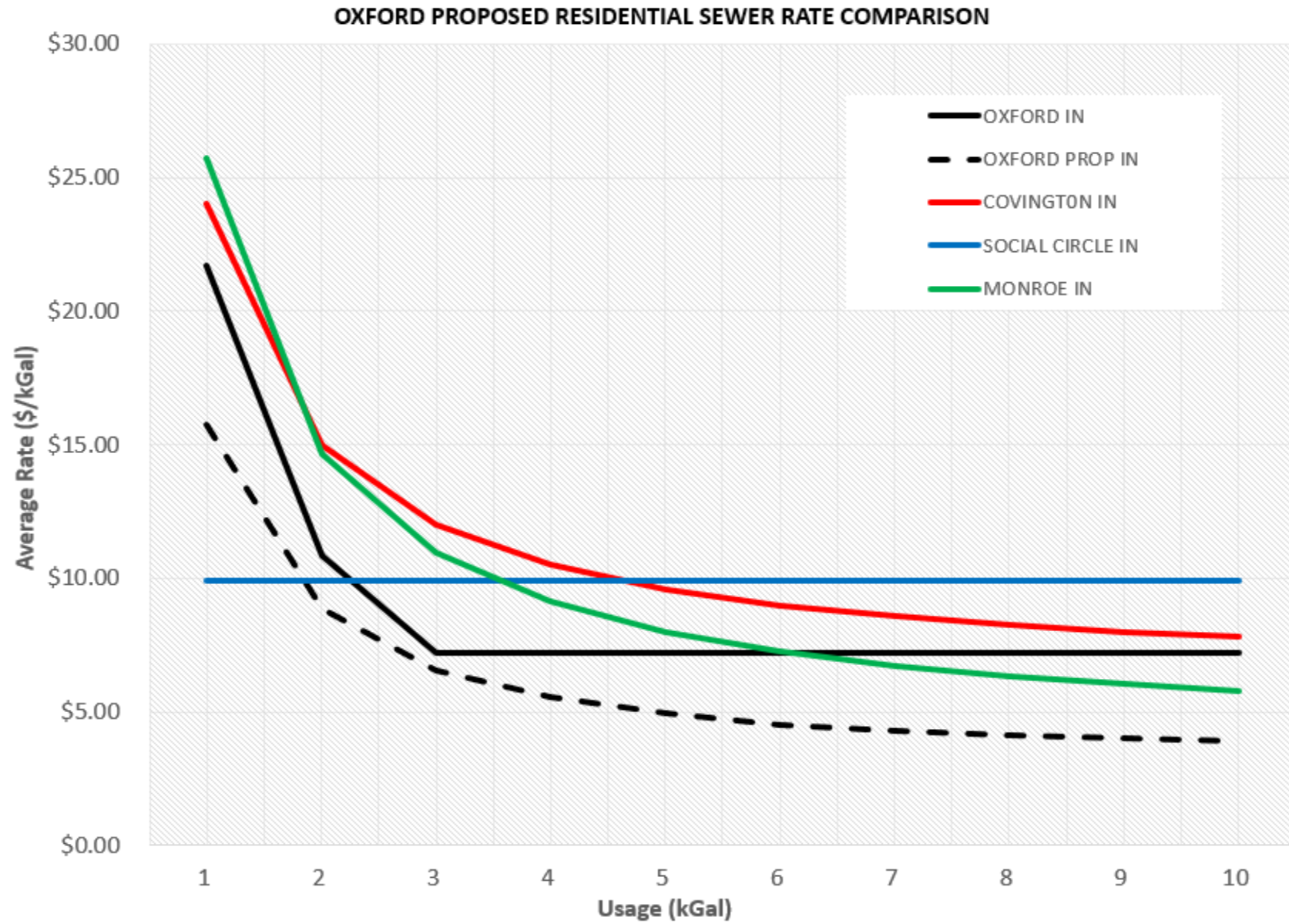
OXFORD PROPOSED COMMERCIAL WATER RATE COMPARISON



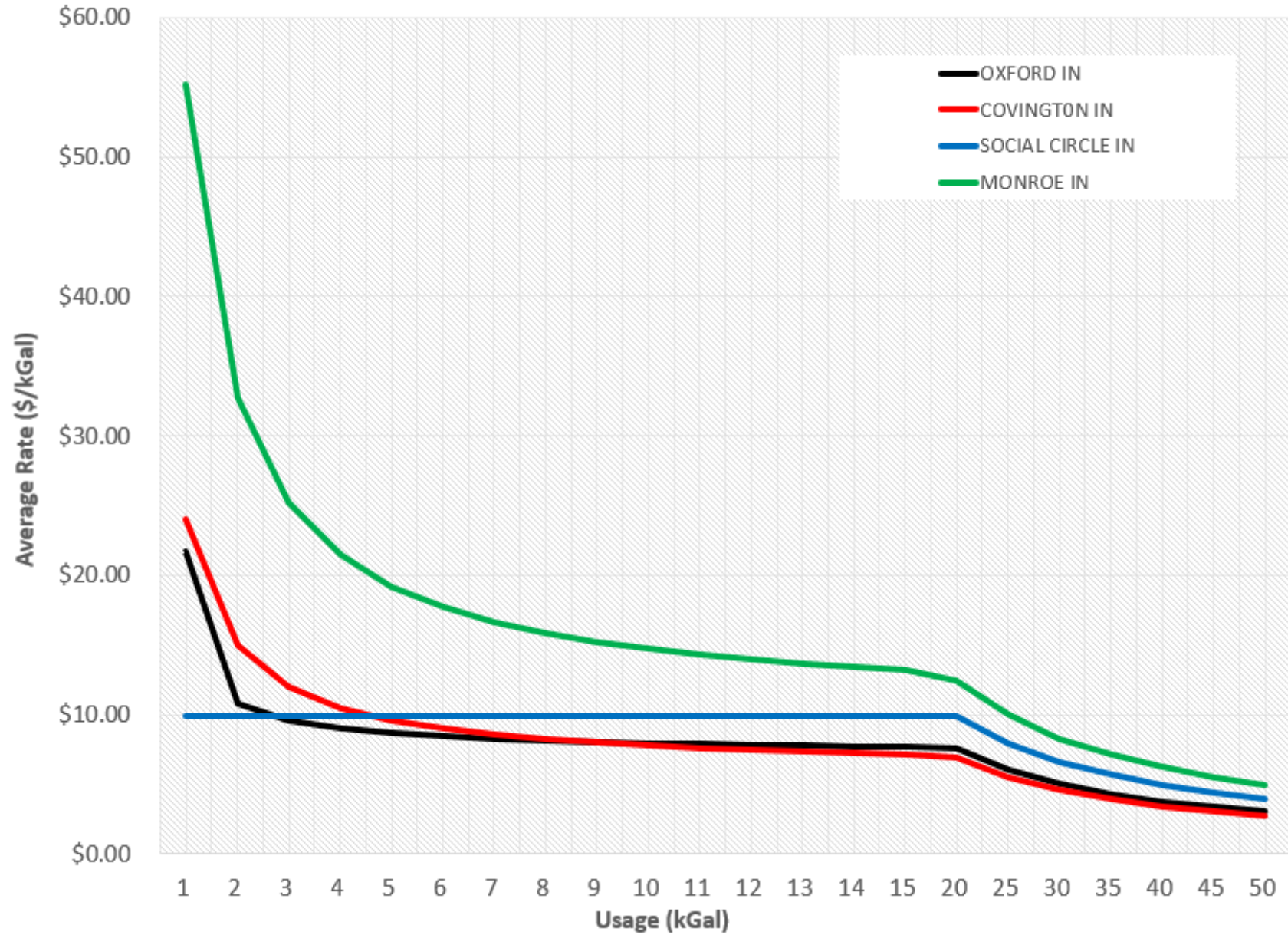
SEWER

OXFORD CURRENT RESIDENTIAL SEWER RATE COMPARISON

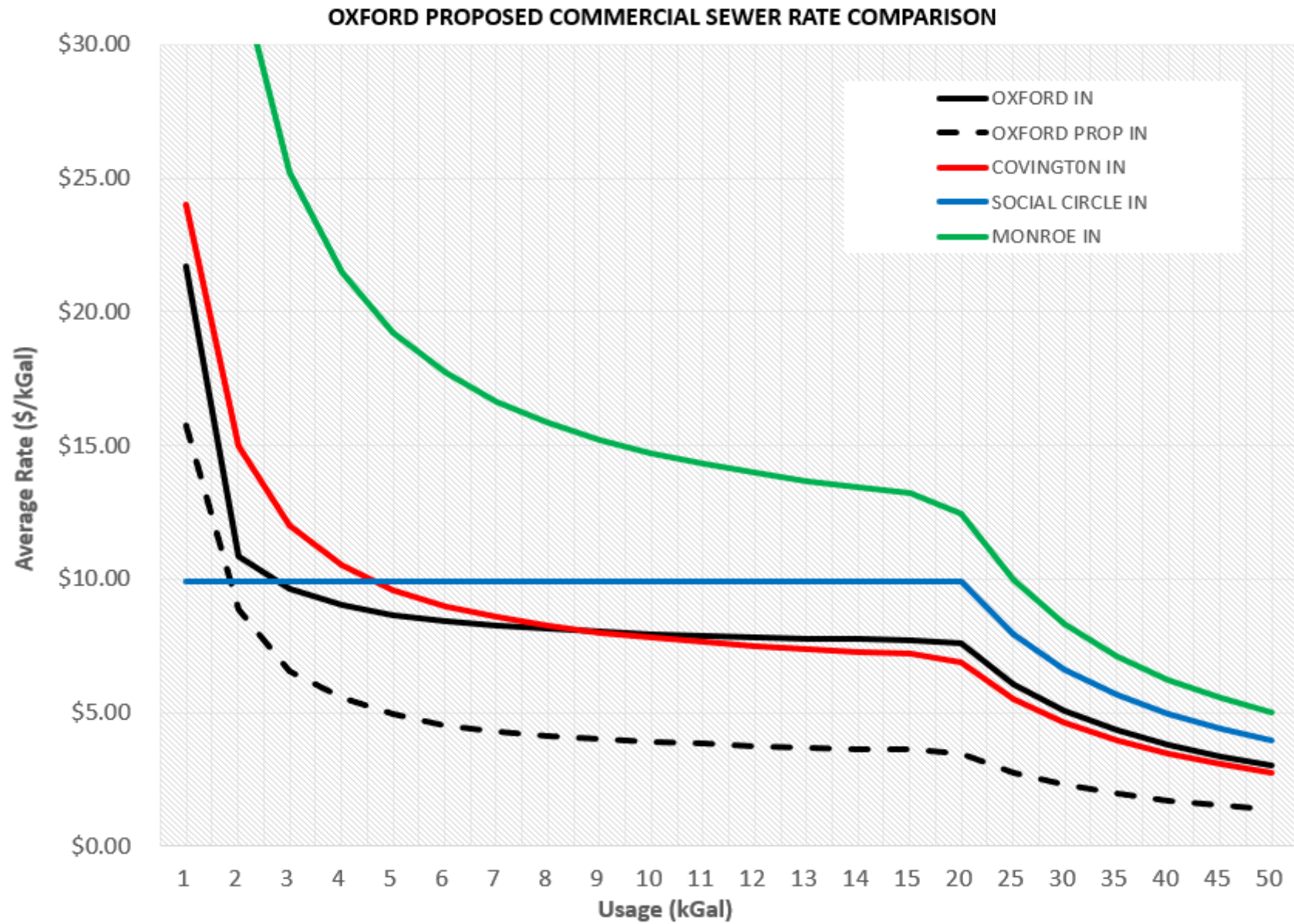




OXFORD CURRENT COMMERCIAL SEWER RATE COMPARISON



SEWER



WATER		COS 2022	PROPOSED FY23		
CLASS		RATES		RATES	
RESIDENTIAL INSIDE	RESIDENTIAL INSIDE				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	6.59	1.18	\$17.30	\$32.28
	Next 3 kGal		1.47	Current	Current
	Over 6 kGal		1.76	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total RES IN	\$8.51	\$5.50	(\$2.47)	(\$46.80)
				% Increase	% Increase
				-14%	-145%
COMMERCIAL INSIDE	COMMERCIAL INSIDE				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
		\$25.63	\$25.63	Y1	Y1
	Tier Usage			\$37.16	\$136.58
	First 3 kGal	6.59	7.80	Current	Current
	Next 3 kGal		9.75	\$19.77	\$79.08
	Over 6 kGal		11.70	Proposed-Current	Proposed-Current
	Total COM IN	\$7.37	\$12.07	\$17.39	\$57.50
				% Increase	% Increase
				47%	42%
COMMERCIAL MED	COMMERCIAL MED				
	Base 1"	\$19.77	\$13.77	Usage: 57 kGal	Usage: 228 kGal
	Base 2"	\$25.63	\$27.54	Y1	Y1
	Base 3"	\$38.88	\$41.31	\$411.17	\$2,100.12
	Base 4"	\$46.13	\$110.16	Current	Current
	Base 6"	\$66.63	\$247.86	\$375.63	\$1,502.52
				Proposed-Current	Proposed-Current
	Tier Usage			\$35.54	\$597.60
	First 3 kGal	6.59		% Increase	% Increase
	Next 3 kGal			9%	28%
	Over 6 kGal				
	Tier Usage				
	First 57 kGal		6.97		
	Next 57 kGal		8.71		
	Over 114 kGal		10.46		
Total COM MED	\$5.80	\$9.71			

WATER		COS 2022	PROPOSED FY23		
CLASS		RATES		RATES	
MUNICIPAL	MUNICIPAL				
	Base 1"	\$19.77	\$13.77	Usage: 9 kGal	Usage: 9 kGal
	Base 2"	\$38.88	\$27.54	Y1	Y1
				\$46.12	\$46.12
	Tier Usage			Current	Current
	All kGal	6.59	3.59	\$59.31	\$59.31
				Proposed-Current	Proposed-Current
	Total MUNI	\$8.68	\$5.59	(\$13.19)	(\$13.19)
				% Increase	% Increase
				-29%	-29%
NON-PROFIT IN	NON-PROFIT IN				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
				Y1	Y1
	Tier Usage			\$17.30	\$32.28
	First 3 kGal	6.59	1.18	Current	Current
	Next 3 kGal		1.47	\$19.77	\$79.08
	Over 6 kGal		1.76	Proposed-Current	Proposed-Current
				(\$2.47)	(\$46.80)
	Total NON-PROF IN	\$26.59	\$18.38	% Increase	% Increase
	Other Revenue			-14%	-145%
EDUCATION	EDUCATION				
	Base 1"	\$19.77	\$13.77	Usage: 73 kGal	Usage: 292 kGal
	Base 2"	\$25.63	\$27.54	Y1	Y1
	Base 3"	\$38.88	\$41.31	\$706.88	\$3,652.60
				Current	Current
	Tier Usage			\$481.07	\$1,924.28
	First 3 kGal	\$6.59		Proposed-Current	Proposed-Current
	Next 3 kGal			\$225.81	\$1,728.32
	Over 6 kGal			% Increase	% Increase
				32%	47%
	Tier Usage				
	First 73 kGal		9.49		
	Next 73 kGal		11.87		
	Over 146 kGal		14.24		
	Total EDUCATION	\$6.25	\$10.48		

WATER		COS 2022	PROPOSED FY23		
CLASS	RATES	RATES			
RESIDENTIAL OUTSIDE	RESIDENTIAL OUTSIDE				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	6.59	1.18	\$17.30	\$32.28
	Next 3 kGal		1.47	Current	Current
	Over 6 kGal		1.76	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total RES OUT	\$7.82	\$4.88	(\$2.47)	(\$46.80)
				% Increase	% Increase
				-14%	-145%
RESIDENTIAL COVINGTON	RESIDENTIAL COVINGTON				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	6.59	1.18	\$17.30	\$32.28
	Next 3 kGal		1.47	Current	Current
	Over 6 kGal		1.76	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total RES COV	\$7.70	\$4.94	(\$2.47)	(\$46.80)
				% Increase	% Increase
				-14%	-145%
NON-PROFIT OUTSIDE	NON-PROFIT OUT				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 6 kGal	6.59	1.18	\$17.30	\$32.28
	Next 6 kGal		1.47	Current	Current
	Over 12 kGal		1.76	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total NON-PROF OUT	\$8.58	\$3.66	(\$2.47)	(\$46.80)
				% Increase	% Increase
				-14%	-145%
PROJECT JANE	PROJECT JANE				
	Base	\$19.77	\$247.86	Usage: 1,248 kGal	Usage: 1,248 kGal
	Tier Usage			Y1	Y1
	Over 3 kGal	6.59	11.55	\$14,661.43	\$14,661.43
				Current	Current
	Total PROJECT JANE	\$6.59	\$11.75	\$8,224.32	\$8,224.32
				Proposed-Current	Proposed-Current
				\$6,437.11	\$6,437.11
				% Increase	% Increase
				44%	44%

SEWER		COS 2022	PROPOSED FY23		
CLASS		RATES		RATES	
RESIDENTIAL INSIDE	RESIDENTIAL INSIDE				
	Base	\$21.68	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	7.23	1.99	\$19.75	\$45.16
	Next 3 kGal		2.49	Current	Current
	Over 6 kGal		2.99	\$21.68	\$86.75
				Proposed-Current	Proposed-Current
	Total RES IN	\$9.54	\$6.65	(\$1.93)	(\$41.59)
				% Increase	% Increase
				-10%	-92%
COMMERCIAL INSIDE	COMMERCIAL INSIDE				
	Base	\$21.68	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	7.23	1.99	\$19.75	\$45.16
	Next 3 kGal		2.49	Current	Current
	Over 6 kGal		2.99	\$21.68	\$86.75
				Proposed-Current	Proposed-Current
	Total COM IN	\$24.78	\$9.86	(\$1.93)	(\$41.59)
				% Increase	% Increase
				-10%	-92%
COMMERCIAL MED	COMMERCIAL MED				
	Base 1"	\$21.68	\$13.77	Usage: 33 kGal	Usage: 132 kGal
	Base 2"	\$25.63	\$27.54	Y1	Y1
	Base 3"	\$38.88	\$41.31	\$277.77	\$1,399.77
	Base 4"	\$46.13	\$110.16	Current	Current
	Base 6"	\$66.63	\$247.86	\$238.58	\$954.35
				Proposed-Current	Proposed-Current
	Tier Usage			\$39.19	\$445.42
	First 3 kGal	\$7.23		% Increase	% Increase
	Next 3 kGal			14%	32%
	Over 6 kGal				
	Tier Usage				
	First 33 kGal		8.00		
	Next 33 kGal		10.00		
	Over 66 kGal		12.00		
Total COM MED	\$7.35	\$14.72			

SEWER		COS 2022	PROPOSED FY23		
CLASS	RATES	RATES			
MUNICIPAL	MUNICIPAL				
	Base 1"	\$21.68	\$13.77	Usage: 9 kGal	Usage: 9 kGal
	Base 2"	\$38.88	\$27.54	Y1	Y1
				\$48.86	\$48.86
	Tier Usage			Current	Current
	All kGal	7.23	3.90	\$65.06	\$65.06
				Proposed-Current	Proposed-Current
	Total MUNI	\$17.25	\$22.49	(\$16.20)	(\$16.20)
			% Increase	% Increase	
			-33%	-33%	
NON-PROFIT IN	NON-PROFIT IN				
	Base	\$21.68	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	7.23	1.99	\$19.75	\$45.16
	Next 3 kGal		2.49	Current	Current
	Over 6 kGal		2.99	\$21.68	\$86.75
				Proposed-Current	Proposed-Current
	Total NON-PROF IN	\$10.84	\$22.65	(\$1.93)	(\$41.59)
			% Increase	% Increase	
			-10%	-92%	
EDUCATION	EDUCATION				
	Base 1"	\$21.68	\$21.68	Usage: 3 kGal	Usage: 12 kGal
	Base 2"	\$25.63	\$25.63	Y1	Y1
	Base 3"	\$38.88	\$38.88	\$27.66	\$53.07
	Tier Usage			Current	Current
	First 3 kGal	\$7.23	1.99	\$21.68	\$21.68
	Next 3 kGal		2.49	Proposed-Current	Proposed-Current
	Over 6 kGal		2.99	\$5.98	\$31.39
			% Increase	% Increase	
			22%	59%	
Total EDUCATION	\$10.41	\$10.57			

Contact

Katrina Bond

senior analyst, analytical services

- o 770.563.0306
- c 404.558.8979
- f 770.956.1909
- e kbond@ecoga.org

Electric Cities of Georgia, Inc.
1470 Riveredge Parkway NW | Atlanta, GA 30328
www.ecoga.org

Paving and Use of GDOT Local Maintenance Improvement Grant (LMIG)

As you may recall, last year Oxford completed a five-year paving plan after an assessment of all the City roads by Roadbotics, Inc., under the supervision of Clark Patterson Lee Engineering. This effort has resulted in a plan to incorporate the FY2022/23LMIG funds with our capital funds from FY 23 and FY 24 into a significantly larger effort, which we believe will create a better economy of scale for our pricing and only one mobilization instead of two.

For FY 2023, the City has \$575,226 budgeted and we will be matching the combined FY 2022 (\$27,768.57) and FY 2023 (\$28,351.95) LMIG funds as described below. This will create a total budget of \$56,120.52 (LMIG) and \$575,226 (local funds) for a total of \$631,346.52.

We intend to combine these funds with the FY 2024 Capital Budget local allocation of \$600,344 for a total budget of \$1,231,690.52. The total cost for the task orders from Atkins would be up to \$47,750 or 3.9% of the project.

From Newton County's winning paving bid in 2022, they averaged approximately \$326,057/mile. Adding in 20% as inflation, you get \$391,268 per mile. With our budget of \$1,231,690.52, we are hoping to see approximately 3.15 miles paved of the 13.07 miles of total road miles. Note, depending on the amount of patching and full-depth reclamation, the amount of paving we do may vary.

Scope of Services: City of Oxford Pavement Resurfacing Assessment 2.15.23

Project Overview:

The purpose of this task order is to assist the City of Oxford in the development of estimates of probable costs for the patching, resurfacing, and replacement/addition of pavement markings on City streets. These services are only for the streets in Years 1 and 2 of the Clark Patterson Lee recommended Road Maintenance Plan. Year 1 consists of 19 road segments totaling approximately 1.46 miles in length and Year 2 consists of 16 road segments totaling approximately 1.35 miles in length.

Project Tasks

Task 1. Project Management

Atkins will:

- Provide project management to facilitate efficient project progress while maintaining ongoing, clear communication with the City of Oxford and City Manager. Services include organizing, managing, and coordinating the services required to perform the scope of work.
- Plan and facilitate a project kick-off meeting to clarify the project scope, background, and priorities.
- Conduct project management meetings as needed, but no more than once per month, to review project status, schedule, and budget.

Deliverables

- *Kick-off Meeting agenda and notes including draft purpose and need statement*
- *Project management meetings/phone calls to discuss project progress and issues with agenda and action items as needed*
- *Monthly invoices and progress reports on task completion and budget status*
- *Agenda and notes for coordination meetings*

Task 2. Maintenance Plan Review-Development of Resurfacing Assessment

Review/Recommend adjustments to Designated Roads identified in the annual Maintenance Plan

Atkins will:

- Field validate patching requirements. Patching locations will be identified and quantified.
- Review/validate quantities for each road including resurfacing quantities and replacement or addition of pavement markings. It will be assumed that existing pavement markings will be replaced in kind unless otherwise directed by the City.
- Provide an updated estimate of probable cost based on current available unit prices.

Deliverables:

- *City Streets Cost Analysis for streets identified in CPL's Year 1 and 2 Road Maintenance Plan*
- *Updated Estimate of Probable Cost*
- *Recommended Streets for Resurfacing based on Projected Yearly Budget*
- *Field markup of Patching*
- *Resurfacing Assessment for use in preparing Bid Documents*
- *Diagram sheet for each street showing pavement marking requirements and pavement and patching quantities*



Atkins North America, Inc.
1600 RiverEdge Parkway, NW, Suite 700
Atlanta, Georgia 30328

Telephone: +1.770.933.0280

www.atkinsglobal.com/northamerica

Fees:

Tasks 1 and 2 will be performed for a lump sum fee \$8,750. This fee assumes assessment of only City of Oxford owned and maintained streets in Years 1 and 2 of the Road Maintenance Plan (approximately 3 miles) and does not include streets owned/maintained privately, by the State of Georgia, by Newton County or by any other public entity.

Scope of Services: City of Oxford Pavement Resurfacing, Bid Assistance and Construction Administration 2.15.23

Project Overview:

The purpose of this task order is to assist the City of Oxford in the development and preparation of bid documents for the annual resurfacing of City streets, review contractor bids, assist in the award of projects, and provide construction administration/inspection for approximately 3 miles of City Streets. The tasks required to perform this scope of services is as follows:

Project Tasks

Task 1. Project Management

Atkins will:

- Provide project management to facilitate efficient project progress while maintaining ongoing, clear communication with the City of Oxford and City Manager. Services include organizing, managing, and coordinating the services required to perform the scope of work.
- Plan and facilitate a project kick-off meeting to clarify the project scope, background, and priorities.
- Conduct project management meetings as needed, but no more than once per month, to review project status, schedule, and budget.

Deliverables

- *Kick-off Meeting agenda and notes including draft purpose and need statement*
- *Project management meetings/phone calls to discuss project progress and issues with agenda and action items*
- *Monthly invoices and progress reports on task completion and budget status*
- *Agenda and notes for coordination meetings*

TASK 2. Contract Bid Documents

Atkins will:

Task 2.1 Develop/Prepare Bid Documents

- Develop/Submit Contract Documents
- Develop and Assist City in Bid Advertisement
- Provide Technical responses to Contractor Request for Information (RFI's)
- Provide Addendums during Bidding Period as needed

Deliverables:

- *Bid Document*
- *Bid Advertisement*
- *Addendums/responses as needed*

Task 2.2 Bid Review/Award

- Conduct Bid Opening as needed.
- Review Received Bids for accuracy and Bid Requirements (i.e. Contractor/subcontractors are GDOT approved, Bid Bond)

- Provide Recommendation to award bid
- Present or be available for presentation during City Council award agenda item
- Ensure NTP is issued

Deliverables:

- *Conduct/Attend Bid Opening*
- *Documentation of Bid Review*
- *Award Recommendation Letter*
- *Attend City Council Meeting as requested*

Task 3. Construction Administration

Task 3.1 Conduct Preconstruction/Final Inspection Meetings

- Identify /Invite Key Personnel for City/Contractor/Atkins
- Identify other personnel (Utilities, etc.)
- Schedule/Conduct Office/Field Preconstruction Meeting
- Identify Concerns/Issues
- Designate Action Plan (Identify Entities/Personnel) to resolve concern/issue
- Validate Action Plan is resolved
- Schedule/Conduct Final Inspection
- Develop and Distribute Final Inspection Punchlist
- Ensure Punchlist Items are addressed prior to Final Invoice Payment

Deliverables:

- *Conduct/Attend Preconstruction/Final Inspection Meetings*
- *Meeting Minutes*
- *Final Inspection Punchlist*
- *Verification Letter of Punchlist Completion*

Task 3.2 Field Inspection

- Inspection (Minimum of 1 inspector) provided to ensure contract requirements are enforced (Traffic Control, Work Hours, Etc.)
- Based on previous Field Validation of Patching coordinate with Contractor for adherence
- Receives/validates daily quantity documentation
- Reports issues/concerns (i.e. Utilities, Traffic Impacts)
- Resolve Concern/Issues with Contractor
- Maintains Daily/Weekly Dairy
- Reviews/Validates Contractor Invoices
- Material Testing as specified (Asphalt Testing)

Deliverables:

- *Project Diary*
- *Project Quantity Tickets*
- *Material Testing results as requested*

Task 3.3 Contract Administration

- Validate Contractor's adherence to Contract Specifications and Stipulations



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1600 RiverEdge Parkway, NW, Suite 700
Atlanta, Georgia 30328

Telephone: +1.770.933.0280

www.atkinsglobal.com/northamerica

- Provide verbal and written direction to Contractor
- Inform City of potential contractual issues and possible resolutions
- Identify/resolve issues with monthly invoices
- Review Contractor's monthly invoice
- Relay any City concerns/issues to Contractor during construction
- Advise City of budget and project status
- Recommend payment of final invoice
- Keep and provide project records to city upon project completion

Deliverables:

- *Invoice Recommendation Letter*
- *Project Records (Tickets, Correspondence, etc.)*
- *Monthly Invoice Recommendation Submittal Letter*
- *Recommendation Letter of Final Invoice/Completion*

Fees:

Tasks 1 through 3 will be performed on an hourly basis. Hourly labor rates will be based on 2.8 times direct labor costs for office personnel and 2.6 times direct labor costs for field personnel. A budget of \$39,000 for Tasks 1 through 3 will be set that will not be exceeded without prior authorization from the City. This budget assumes full-time inspection for approximately 1 month and approximately two weeks of punch list verification.

Jehovah's Witnesses use of the Asbury Street Park

They would like to set up this kiosk at the park one or two days a week for a couple of hours or so. It is their general policy to not approach people, but rather have them reach out to them to ask questions or request literature. This is why they like to have the kiosk there.

I explained to them they are welcome to sit in or walk around in the park and talk to people as they are protected under the First Amendment¹ to the Constitution, but they indicated they prefer a lower-profile and generally have people approach them for more information rather than them reaching out.



They would not be using the pavilion but would rather just be “out of the way” on the concrete area but not in line with children skating or riding small bikes on the path around the park’s green.

Since they are not looking for a reservation of the pavilion, but would be taking up some room with their information kiosk, staff was unclear as to how to approach this when weighing it against Constitutional protection.

¹ Congress shall make no law respecting an establishment of religion, or prohibiting the free exercise thereof; or abridging the freedom of speech, or of the press; or the right of the people peaceably to assemble, and to petition the Government for a redress of grievances.