

**OXFORD MAYOR AND COUNCIL
REGULAR MEETING
MONDAY, MAY 4, 2015 – 7:00 P.M.
CITY HALL
A G E N D A**

1. Call to Order, Mayor Jerry D. Roseberry
2. Invocation
3. Pledge of Allegiance
4. Motion to accept the Agenda for the May 4, 2015 Mayor and Council Regular Meeting
5. * **Honorary Councilmember** – Councilmember Sarah Davis has appointed Ms. Jackie Ellis as the Honorary Councilmember for December.
6. * Motion to approve the Minutes of the Regular Meeting and Public Hearing from April 6, 2015.
7. * Motion to approve the Minutes of the Work Session April 20, 2015.
8. * Motion to accept the Minutes of Trees, Parks, and Recreation Board Meeting February 10, 2015 and April 14, 2015.
9. * Motion to accept the Minutes of the Planning Commission Meeting March 10, 2015.
10. Planning Commission Recommendations/Petitions
11. Citizen Concerns
12. Mayor's Report
13. * **ECG Revised Contract** – Electric Cities of Georgia has asked that we adopt a Resolution accepting the proposed contract revisions. We have attached the Resolution along with a Memo detailing the estimated \$8,427 in annual savings.
14. * **Hamill Street** – Oxford College has requested that Hamill Street between Haygood and Emory be closed to vehicular traffic. The Planning Commission considered this request at its March 10th meeting and recommends approval subject to the college installing a brick walk way in place of the asphalt and installing breakaway bollards at both ends of the street. The Planning Commission also felt that a pedestrian crossing on Emory Street would enhance this request. We have attached a copy of the proposed layout for Hamill Street. We are also enclosing an email from Kendra Mayfield reporting on her conversation with DOT on Thursday, April 30th. We have checked with David Strickland, city attorney, and there is no requirement for conducting a public hearing before making a decision on this request.

15. * **Whatcoat Street Design** – Council to decide on design of Whatcoat, Pierce and Haygood intersection. We have attached a copy of each alternative.
16. * **FY2016 Annual Budget** – We will discuss the preliminary annual budget for FY2016 (July, 2015 – June 2016). We have enclosed copies of the drafts for both the operating budget and the capital budget. The Budget Committee recommendations are listed. The committee will meet again on May 12th to complete its recommendations.

17. Invoice Approval

18. Adjourn

INVOICES OVER \$1,000.00

VENDOR	DESCRIPTION	AMOUNT
ROUTINE MONTHLY BILLS PAID		
City of Covington	Quarterly Sewer Charges 12/31/14 – 3/31/15	10,008.00
City of Oxford	Monthly Utility Billing of City owned properties April	1,410.50
GIRMA	Annual Risk Management Contributions	51,480.00
GMA	GMEBS Retirement Fund (April)	6,383.59
GMA	GMEBS Retirement Fund (May)	6,383.59
Humana	Health Insurance (May)	7,489.50
Newton County BOC	Cornish Creek Water Fund	11,744.00
Newton County Water & Sewer	Services from 2/26/15 – 3/30/15	4,917.29
Southeastern Power Administration	SEPA energy cost	3,077.15
PURCHASES/CONTRACT LABOR		
Ace/Kimble Services	Install Sewer taps 1007 Hull/405 Dowman/1212 Asbury	9,850.00
Bankcard Center	Hotel –GRWA (Jody & Scottie), Lunch 4 City of Covington, coffee, seeds, trees for Huanne Burnett, lunch – Bob @ College, Pole climbing boots (Dustin)	1,093.78
Consolidated Pipe & Supply	4” backflow valve for Science Bld. (College)	1,168.30
Display Sales	Two Wreaths w/hardware for Wesley Street	1,449.90
Electric Cities of Georgia	Customer Service Certification (Dawn Towns)	1,620.00
Latham Home Sanitation	Waste removal service (March)	5475.18
Latham Home Sanitation	Waste removal service (April)	5475.18
Premier Tree & Shrub Care	Grounds Maintenance City streets & right of way	2,677.00
Strickland & Strickland Law	Legal Services	2820.36
Sensus	1-2” and 1- 4” Meter for Science Building (College)	3,498.12
APPROVED CONTRACTS		
Jordan Engineering	Survey data collection Whatcoat & Pierce Streets etc.	1,875.00
Townsend Tree Service	Powerline Tree Trimming	11,381.60
Tres Thomas	Storm Water Management Plan 2014	3,500.00



PROCLAMATION

WHEREAS, citizen input is important to the City Council of the City of Oxford so we can better govern our City; and

WHEREAS, it is important to show the citizens of our City how our City operates and how City Council functions; and

WHEREAS, City Council has created the Honorary Councilmember of the Month Program in Oxford; and

WHEREAS, Councilmember Sarah Davis has nominated Ms. Jackie Ellis to serve for this month.

NOW, THEREFORE, I, Mayor Jerry D. Roseberry, do hereby appoint Jackie Ellis as the Honorary Councilmember for the City of Oxford for the month of May.

SO PROCLAIMED, this fourth day of May 2015.

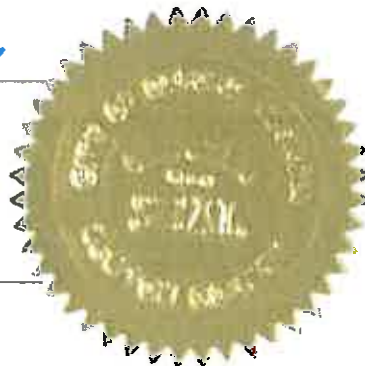
MAYOR AND CITY COUNCIL OF OXFORD

BY:

Mayor

ATTEST:

City Clerk



**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
REGULAR MEETING
MONDAY, APRIL 6, 2015 – 7:00 P.M.
CITY HALL**

MEMBERS PRESENT: JERRY D. ROSEBERRY, MAYOR; COUNCILMEMBERS: JIM WINDHAM; TERRY SMITH; SARAH DAVIS; DAVID EADY AND GEORGE HOLT; COUNCILMEMBER LYN PACE WAS NOT IN ATTENDANCE.

OTHERS PRESENT: Bob Schwartz, City Manager; Dave Harvey, Police Chief; David Strickland, City Attorney; Hoyt and LaTrelle Oliver, Kendra Mayfield, Judy Greer, Carol and Neil Penn, Mike Besaw, Jeff Wearing, Curtis Jackson, Eric Oliver, Penny Windham, Vivian Harris, Lisa Dorward, Robert Jordan, City Engineer

The meeting was called to order by the Hon. Jerry D. Roseberry, Mayor and the invocation given by former Councilmember Hoyt Oliver.

Pledge of allegiance

A motion was made by Smith, seconded by Windham to accept the Agenda for the April 6, 2015 Mayor and Council Regular Meeting. The vote was 6 in favor and 0 opposed. The motion was approved. Attachment A

HONORARY COUNCILMEMBER

Mayor Roseberry announced Mr. Neil Penn and Mrs. Carol Penn as the Honorary Councilmembers for April as appointed by Councilmember Terry Smith and presented them with a Proclamation as appreciation for their participation. Terry Smith extended gratitude and appreciation for their accepting and serving as Honorary Councilmembers. Attachment B

A motion was made by Smith, seconded by Davis to approve the Minutes of the Regular Meeting March 2, 2015. The vote was 6 in favor with 0 opposed. The motion was approved. Attachment C

A motion was made by Windham, seconded by Smith to approve the Minutes of the January 26, 2015 Work Session. The vote was 6 in favor with 0 opposed. The motion was approved. Attachment D

A motion was made by Davis, seconded by Smith to approve the Minutes of the March 16, 2015 Work Session. The vote was 6 in favor with 0 opposed. The motion was approved. Attachment E

PLANNING COMMISSION RECOMMENDATIONS/PETITIONS

None

CITIZENS COMMENTS/CONCERNS

Kendra Mayfield, Senior Manager of Operations with Oxford College – The College will host an outdoor concert for students and community on Friday evening, April 10, 2015 from 8pm to 11pm. They are informing nearby residents in advance of the possibility of loud music. Notices have been distributed to the surrounding residents. Attachment F

Lisa Dorward, 1008 Emory Street – Lisa asked Council for a status regarding her proposal at the March 16, 2015 as it pertained to utilities. Mayor Roseberry said this is something that will require further research and will be discussed at a later date.

Curtis Jackson, 506 Haygood – Curtis asked if the College has considered crosswalks on Haygood next to the dorms. Kendra Mayfield said that is an issue they are researching.

Mayor's Reports

Mayor Roseberry made the following announcements and reminders:

BUDGET – Mayor Roseberry announced he has appointed an *ad hoc* budget committee to work with the Mayor and City Manager on preparation of the Operating Budget for fiscal year 2016 and the Capital Budget for 2016 – 2020. The committee will be dissolved upon approval of the budget by the city council. Appointments are:

George Holt – Chairman
Terry Smith – Vice Chairman
Jim Windham – Member

THOMAS TURNER BUILDING -

The maintenance building was named the Thomas Turner Building last Friday in a ceremony held at the maintenance facility. Tom's wife, Sue, unveiled the sign naming the building the Thomas Turner Building.

Mrs. VIVIAN HARRIS -

Oxford resident Vivian Harris has been awarded a New Perspective Scholarship to attend an EEOC training update in Washington, D. C. and she was appointed to the board of Piedmont Technical College. Congratulations to Mrs. Harris on receiving this recognition of her work on behalf of people with disabilities.

TRANSFER OF FUNDS

Council recently approved transfer of funds from the operating checking account to an interest bearing account. Council specified moving the funds to BB&T but BB&T is not accepting interest bearing funds from municipalities at this time. The funds were transferred to the city's MMA at United Bank where the interest rate is .3%.

GEORGIA TRAIL SUMMIT

The Georgia Trail Summit will be June 4 – 6, 2015 in Athens at the Graduate Athens Hotel and Conference Center. The city donated \$250 to Georgia Trails and received two free registrations and free publicity in brochures and other material distributed at the meeting. Anyone wishing to attend please notify the Mayor.

SHERMAN'S MARCH TO THE SEA

A marker recognizing General Sherman's march through Oxford has been installed across the street from Old Church.

NEWTON COUNTY TOMORROW

Mayor Roseberry announced the Newton County Tomorrow Board of Directors and representatives from NEGRC and local newspapers will meet in the community room from 9am to 11am Tuesday, April 7, 2015.

Attachment G

CITY ENTRANCE SIGNS – The *ad hoc* committee of Councilmembers Smith and Davis and Judy Greer reported on the alternatives for the color and wording on the signs.

A motion was made by Smith seconded by Davis to approve the color of the city entrance signs to have the

royal blue background with white lettering. The vote was 5 in favor and 1 opposed. Councilmember Jim Windham was opposed and. The motion was approved.

A motion was made by Smith seconded by Davis to approve the lettering on the sign to be Oxford, Chartered 1839. The vote was 6 in favor with 0 opposed. The motion was approved.

WHATCOAT STREET – City Engineer Robert Jordan presented two proposed layouts and cost estimates for the Whatcoat Street project. One design was a conventional design which depicted the alignment of the sidewalks and crosswalks with an estimated cost of \$167,257. The second design was a roundabout layout with an estimated cost of \$188,492. After discussion council asked Mr. Jordan to provide a large print of each proposal layout to be displayed in lobby for citizens to view before making a final decision. Attachment H

JULY 4TH PARADE - Parade committee chairperson Ms. Sarah Davis reported the committee would like to recommend nominating Mr. Norbert Thompson for Grand Marshal for 2015. The committee also recommends keeping the parade route the same as 2014. Attachment I

A motion was made by Davis, seconded by Windham to approve Mr. Norbert Thompson to serve as Grand Marshal for 2015. The vote was 6 in favor with 0 opposed. The motion was approved.

A motion was made by Davis, seconded by Windham to approve to keep the route the same as 2014. The vote was 6 in favor with 0 opposed. Councilmember Lyn Pace was not in attendance. The motion was approved.

1020 EMORY STREET – Mr. Michael Besaw spoke at the March 2nd and March 16th meetings to explore the possibility of purchasing a small lot from the city to add some space to his property at 1020 Emory.

A motion was made by Windham, seconded by Smith to deny the request from Mr. Besaw for the purchase of a small lot of property from the city to expand his driveway. The vote was 6 in favor with 0 opposed. The motion was approved. Attachment J

SEWER AVAILABILITY ORDINANCE - The second reading of an ordinance to require a charge for sewer availability.

A motion was made by Holt, seconded by Smith to table this item for further discussion. The vote was 6 in favor with 0 opposed. The motion was approved. Attachment K

ZONING AMENDMENT – City Manager Bob Schwartz presented the request from Oxford College. Oxford College purchased four lots on the east side of Emory Street. They have asked to rezone three of these lots (602, 604 and 608 Emory) from R7.5 to IC (Institutional Campus). At this time they are not requesting any change in the zoning for the larger lot (approximately 12 acres) which, if it had a house on it, would be numbered 606. The Planning Commission reviewed this request on Tuesday, March 10. After considerable discussion, the Planning Commission recommended that the three lots be rezoned to IC-TA (Institutional Campus – Transitional Area) subject to the conditions and limitations that the only permitted use be residential uses consistent with the existing land use plan and office use (approved as a conditional use in the IC-TA zone) provided that the properties continue to appear as single family residential use.

If the zoning change is approved, then the Oxford College Future Development Plan will be amended to include these four lots as college property with the conditionally approved use as offices for the three houses. After review and discussion of this request.

A motion was made by Holt, seconded by Smith to accept the proposal from Planning Commission for the rezoning of the three lots (602, 604 and 608 Emory) as described. The vote was 4 in favor with 2 opposed Councilmembers Jim Windham and David Eady were opposed, Councilmember Lyn Pace was not in attendance. The motion was approved. Attachment L

INVOICE APPROVAL

INVOICES OVER \$1,000.00

VENDOR	DESCRIPTION	AMOUNT
ROUTINE MONTHLY BILLS PAID		
Cintas	Uniforms	1,026.62
City of Oxford	Monthly Utility Billing of City properties March	1,394.78
GMA	GMEBS Retirement Fund (March)	6,383.59
Humana	Health Insurance (April)	6,819.57
Newton County BOC	Cornish Creek Water Fund	11,432.00
Newton County Water & Sewer	Services from 1/29/15 – 2/26/15	4,917.29
Sophicity	IT in a Box (March)	1,331.96
Sophicity	IT in a Box (April)	1,331.96
Southeastern Power Administration	SEPA energy cost	3,306.00
PURCHASES/CONTRACT LABOR		
City of Covington	E911 Surcharges FY2014	9,539.50
Consolidated Pipe & Supply	¾ K Cop Coil/CI MTR BX w/Touch Pad/5 Gal Micro Solve/¾ - 232 Curb Stop w/Grip JT	1,883.50
Dial's Diesel Parts & Service, Inc.	Chipper truck repair	2,541.88
Gresco	15 Wood Poles for Oxford Square	3,745.00
Gresco	19 Wood Poles for Oxford Square	4,427.00
Gresco	Materials for Oxford Square Upgrade	1,613.70
Latham Home Sanitation	Waste removal service (February)	5475.18
Premier Tree & Shrub Care	March Grounds Maintenance	1,536.00
Strickland & Strickland	Land Purchase 104 Watson Street	68,112.00
Strickland & Strickland	Land Purchase .62 Acres Emory Street	25,136.00
Strickland & Strickland	Legal Services for March	2,820.36
Steve A. Hathorn	Legal Services January – March	1,250.00
The Hall Company	Laser Utility Bills and Envelopes	1,904.16
Traffic Safety Store	40 Orange/White reflective cone bars and with base	2,609.95
Townsend	Tree Trimming Labor & EQ bucket	7,036.00
Wagner Service Solution	Carpet Cleaning Stairwell/Offices/Courtroom	1,293.87
Utility Service Co. Inc.	Quarterly Tank Maintenance	2,715.32
APPROVED CONTRACTS		
Arbor Equity Inc.	Tree Pruning (30+) along Wesley St.	2,025.00
Carr, Sigsbee & Associates	Appraisal Report 1002 Emory Street	3,000.00
Designed Installations	Repair pavers & concrete at Old Church & walkway pavilion	1,500.00
Ozburn Electrical Contractors Inc.	Installation of Generator at Maintenance Facility	3,501.04

Stewarts Electrical Services	Replace 3 exterior lights w/LED and add 1 at City Hall over Police Department side door.	2,450.00
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A motion was made by Smith, seconded by Eady to approve payment of the invoices. The vote was 6 in favor with 0 opposed. The motion was approved.

Executive Session - to consider real estate transaction and other personnel matters.

A motion was made by Windham, seconded by Smith to go into an Executive Session at 8:23 pm. The vote was 6 in favor, 0 opposed. The motion was approved. After discussion:

A motion was made by Windham, seconded by Smith to exit the Executive Session at 9:15 and go back into the regular session. The vote was 6 in favor, 0 opposed. The motion was approved.

A motion was made by Windham, seconded by Holt to authorize City Attorney Strickland to instruct Ms. Hunt to proceed with the negotiations. The vote was 6 in favor, 0 opposed. The motion was approved.

A motion was made by Windham, seconded by Smith to adjourn the regular session at 9:16 pm. The vote was 6 in favor, 0 opposed. The motion was approved.

Respectfully submitted,

Lauran Willis
City Clerk

**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
PUBLIC HEARING
MONDAY, APRIL 6, 2015 – 7:00 P.M.
CITY HALL**

MEMBERS PRESENT: JERRY D. ROSEBERRY, MAYOR; COUNCILMEMBERS: JIM WINDHAM; SARAH DAVIS; GEORGE HOLT; TERRY SMITH; DAVID EADY; COUNCILMEMBER LYN PACE WAS NOT IN ATTENDANCE

OTHERS PRESENT: Bob Schwartz, City Manager; Lauran Willis, City Clerk; Dave Harvey, Police Chief; Jody Reid, Utility Superintendent; David Strickland, City Attorney; Hoyt and LaTrelle Oliver, Eric Oliver, Vivian Harris, Kendra Mayfield, Lisa Dorward, Jeff Wearing, Carol & Neil Penn, Robert Jordan, Michael Besaw, Curtis Jackson.

The meeting was called to order by the Hon. Jerry D. Roseberry, Mayor and the invocation given by former Councilmember Hoyt Oliver.

Pledge of allegiance

Mayor Roseberry announced the Public Hearing for the purpose of a request from Oxford College to consider a request to rezone the property at 602, 604 and 608 Emory Street. He then asked City Manager Bob Schwartz to explain the request in detail. Bob Schwartz explained the three lots are proposed to be rezoned from R7.5 to IC-TA (Institutional Campus – Transitional Area) subject to the conditions and limitations that the only permitted uses be residential uses allowed in the R7.5 zone and which are consistent with the existing land use plan and college office use (approved as a conditional use in the IC-TA zone); provided that any and all buildings on the lots remain on a single family residential scale and retain a single family residential appearance that is consistent with the surrounding residential dwellings. The intent being that the properties continue to appear as single family residential use.

Kendra Mayfield, Senior Manager of Operations with Oxford College, presented the proposed request to council explaining the plans are to utilize the homes as offices. The homes are showing signs of decline which they plan to improve. In addition this will allow the College to be able to remove the mobile offices at the site of the new Dining Hall.

Mayor Roseberry asked if anyone had any comments and if anyone is opposed to the variance request

Terry Smith – What is the plan for the mobile units at the dining hall? Kendra Mayfield - They will be removed permanently.

David Eady – What is the intended time frame for the homes as office space. Kendra Mayfield – This will be permanent, we are not looking at them as temporary offices.

Judy Greer – Assuming these will be faculty offices, how will this impact the street crossing? Kendra Mayfield – We are working with DOT regarding possible cross walks.

Jim Windham – Has consideration been given to alternative locations such as the property at the Emory/Whatcoat building? Kendra Mayfield – No, we feel this is a more attractive solution for both faculty and staff.

Eric Oliver – Regarding terms of alternatives for office space keep in mind Allen Memorial and the Whatcoat Street building as Jim expressed.

There being no further discussion Mayor Roseberry announced that council will vote on this request in the regular meeting following the public hearing. The Public Hearing was closed at 7:05.

Respectfully submitted,

Lauran Willis
City Clerk

**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
PUBLIC HEARING
MONDAY, APRIL 6, 2015 – 7:00 P.M.
CITY HALL**

MEMBERS PRESENT: JERRY D. ROSEBERRY, MAYOR; COUNCILMEMBERS: JIM WINDHAM; SARAH DAVIS; GEORGE HOLT; TERRY SMITH; DAVID EADY; COUNCILMEMBER LYN PACE WAS NOT IN ATTENDANCE

OTHERS PRESENT: Bob Schwartz, City Manager; Lauran Willis, City Clerk; Dave Harvey, Police Chief; Jody Reid, Utility Superintendent; David Strickland, City Attorney; Hoyt and LaTrelle Oliver, Eric Oliver, Vivian Harris, Kendra Mayfield, Lisa Dorward, Jeff Wearing, Carol & Neil Penn, Robert Jordan, Michael Besaw, Curtis Jackson.

The meeting was called to order by the Hon. Jerry D. Roseberry, Mayor and the invocation given by former Councilmember Hoyt Oliver.

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Judy Greer – Assuming these will be faculty offices, how will this impact the street crossing? Kendra Mayfield – We are working with DOT regarding possible cross walks.

Jim Windham – Has consideration been given to alternative locations such as the property at the Emory/Whatcoat building? Kendra Mayfield – No, we feel this is a more attractive solution for both faculty and staff.

Eric Oliver – Regarding terms of alternatives for office space keep in mind Allen Memorial and the Whatcoat Street building as Jim expressed.

There being no further discussion Mayor Roseberry announced that council will vote on this request in the regular meeting following the public hearing. The Public Hearing was closed at 7:05.

Respectfully submitted,

Lauran Willis
City Clerk

**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
WORK SESSION
MONDAY, APRIL 20, 2015 – 6:00 P.M.
CITY HALL**

MEMBERS PRESENT: JERRY D. ROSEBERRY, MAYOR; COUNCILMEMBERS: JIM WINDHAM; TERRY SMITH; SARAH DAVIS; LYN PACE; DAVID EADY; GEORGE HOLT

OTHERS PRESENT: Bob Schwartz, City Manager; Lauran Willis, City Clerk; Jody Reid, Utility Superintendent; Mike and Cheryl Ready, Hoyt & LaTrelle Oliver, Kendra Mayfield, Jeff Wearing, Norbert Thompson, Penny Windham, Dean Steve Bowen, and James Johnson, Landscape Architect for Oxford College

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

Honorary Councilmember

Mayor Jerry Roseberry introduced Ms. Jackie Ellis as Honorary Councilmember for May appointed by Councilmember Sarah Davis.

Bids for Surplus Property

City Clerk Lauran Willis, opened and read the bids for the 2004 Ford Crown Vic. Bids submitted were: 1. Jody Reid @ \$805 2. Archie Ballard @ \$601 and 3. Jeffery Brooks @ \$1400. Council was in favor of awarding the bid to Mr. Jeffery Brooks at \$1,400.

FY2016 Annual Budget

City Manager Bob Schwartz presented the preliminary budget for Fiscal Year 2016 (July 1, 2015 – June 30, 2016). The budget schedule calls for the budget to be adopted at the regular council meeting on June 1, 2015. The budget will also be discussed at a public hearing during the work session on May 18, 2015. A notice will be placed on the board in the lobby of city hall and the ad will be sent to the Covington News announcing the public hearing.

Coke and George Street Rights-of-Way

City Manager Bob Schwartz said we are having an appraisal done of the Coke Street right-of-way in question and will defer any discussion until the appraisal is complete. This item was moved to the May 18, 2015 work session agenda.

Hamill Street

City Manager Bob Schwartz presented a layout and request from Oxford College requesting that Hamill Street between Haygood and Emory be closed to vehicular traffic. The Planning Commission considered this request at its March 10th meeting and recommends approval subject to the college installing a brick walk way in place of the asphalt and installing breakaway bollards at both ends of the street. The Planning Commission also felt that a pedestrian crossing on Emory Street would enhance this request. The brick walk way would improve the esthetics for this part of the campus while maintaining access for emergency vehicles. Dean Steve Bowen added that part of the College Master Plan calls for a green space buffer. Visitors to the Oxford campus are sometimes confused as to where they should go. This would reduce the confusion. After discussion City Manager Bob Schwartz stated this item will be on the May 18, 2015 agenda for a vote.

Whatcoat Street

City Manager Bob Schwartz presented two alternative layouts provided by City Engineer Robert Jordan for the Whatcoat Street project. After discussion council asked City Manager Bob Schwartz to have the engineer compile construction drawings with a design alternate.

ECG Revised Agreement

City Manager Bob Schwartz presented a summary of the revised general contract with ECG explaining how this revision will slightly lower our bill from ECG. Bob said there will be a Resolution on the May 4, agenda for the adoption of this change and provided each councilmember with a copy of the contract for review.

Project Status Report

City Manager Bob Schwartz said he is working on updating the status report because there are items that are part of the budget. He will have an update at the May 18, 2015 work session.

There being no further discussion the meeting was adjourned at 7:40 PM.

Respectfully Submitted;

Lauran Willis, CMC
City Clerk

Trees, Parks, Recreation Board (TPR) – City of Oxford, GA
Minutes of Meeting February 10, 2015
Courtroom, Oxford City Hall

The meeting was called to order by Chairman Ready at 5:00 P.M.

Attendance

Present: Members: Cheryl Ready, LaTrelle Oliver, Anderson Wright, Hulon Clemons,
Andrea O'Toole
City Manager Bob Schwartz
City Arborist Beryl Budd
Oxford College Representative Kendra Mayfield

Approval of Minutes for meeting of December 9, 2014

Motion to approve made by LaTrelle Oliver; motion seconded by Anderson Wright.

Vote: 5 Yes – Cheryl Ready, LaTrelle Oliver, Andrea O'Toole, Hulon Clemons,
Anderson Wright.

0 No

Motion carried.

Approval of Agenda for meeting of February 10, 2015

Motion to approve made by Anderson Wright, seconded by Andrea O'Toole

Unanimous approval.

Arbor Day Planning

1. Tree planting – Beryl will pick up Southern Sugar Maple from Bold Springs Nursery and deliver it to George Street Park, where he will supervise planting by city staff.
Mounting Arboretum signage – Cheryl will contact Jody/Scottie
2. Cleanup – area needs to be tidied in preparation for celebration
Kiosk – 4 of the 8 panels will be used at this time: map of current trees @1 panel (Beryl will prepare new map), Murdy dedication @1 panel, Murdy vita @ two panels
3. Newton Citizen has published an article; no response from Covington News
4. Bob will notify Oxford citizens on list-serve; the College community is being notified by list-serve; formal invitations were sent to designees; invitation was included in utility statements of 01/28/2015; Cheryl will contact Debbie Bell (Newton County landscape architect).
5. Chief Dave Harvey and Beryl Budd will take photographs at the celebration.
6. Andrea will have children to present flag and lead pledge, though Scouts have conflicting activities that day.
7. Bob and Dave will meet Cheryl on prior Wednesday to set up room and power point.
8. Refreshments from Oxford's food service will arrive at 9:00 on the 21st.
9. Proclamation (Arbor Day in city), resolution (Murdy arboretum), and all awards are prepared.

Status of Work Plan 2014, Beryl

Emory Street trees – these new trees should have been watered periodically. Though there has been some rain, it is not enough to sustain the young root systems. The gator bags have not been filled, apparently. This needs to be tended immediately.

Pruning – Beryl is preparing to get the two required bids for pruning the 36 young trees on Wesley Street. Other pruning will have to wait until another budget cycle.

Privet removal on Wesley and Fletcher Streets

Bob is waiting until Covington buys a new mowing head that will be stored in Oxford in a reciprocal arrangement that allows its use here.

Parks reports

Whatcoat Street's engineering analysis and proposal is complete. Any work will be a capitol project for FY 2016.

George Street – same as above.

Mitchell Street – Beryl and Anderson will meet with volunteers on February 25 at 1:00 to plant numerous dogwoods (bare root and potted).

Other tree planting

Though there are many sites and suggestions remaining on Connie Head's original list, Beryl thinks it unwise to go ahead at this time because of the enormous requirement of monitoring and watering the new installations on Emory Street with current limited crew.

Adjournment

Motion to adjourn made by LaTrelle Oliver. Motion seconded by Hulon Clemons.

Vote: Yes @4: Hulon Clemons, LaTrelle Oliver, Andrea O'Toole, Anderson Wright.

No @0. Motion carried. Meeting adjourned at 6:15 P.M.

Next Meeting – April 14, 2015

LaTrelle Oliver, Secretary

Trees, Parks, Recreation Board (TPR) – City of Oxford, GA
Minutes of Meeting April 14, 2015
Courtroom, Oxford City Hall

The meeting was called to order by Chairman Ready at 5:10pm

Attendance – present

Members – Cheryl Ready, LaTrelle Oliver, Anderson Wright, Andrea O'Toole
City Manager Bob Schwartz
Georgia Forester Seth Hawkins

Approval of Minutes for meeting of February 10, 2015

Motion to approve (with corrections) made by Anderson; seconded by Andrea

Vote: Yes @4 – Cheryl Ready, LaTrelle Oliver, Andrea O'Toole, Anderson Wright.

No @0. Motion carried.

Approval of Agenda for meeting of April 14, 2015

Motion to approve made by Anderson Wright, seconded by Andrea O'Toole

Unanimous approval.

Status of Work Plan 2015 (Refer to letter from Beryl)

Emory Street trees – City is watering regularly, as needed. Rain has helped.

Pruning – the 36 young trees on entire west side of Wesley Street have been pruned by Arbor Equity. Excellent work. Other pruning will have to wait until another budget cycle. Beryl will continue to advise structural and maintenance pruning needs.

Privet removal on Wesley and Fletcher Streets

Continuing to wait until Covington buys a new mowing head that will be stored in Oxford in a reciprocal arrangement that allows its use here. Jody absent; Bob does not know current status of the arrangement.

Whatcoat Street Park – Council is considering street enhancement alternatives, which include further engineering (for additional draining as needed), new sidewalk on east side along with new street tree installations, and traffic movement. Board examined the two plans displayed in the foyer of City Hall. The roundabout plan generated the most interest from the group, aesthetically and functionally, for now and the future.

Mitchell Street Park / Rosenwald School site – Four volunteers planted the ten young dogwoods that Beryl supplied. Due to poor visibility, several were unintentionally destroyed in mowing. Replacements are going in and will be staked and flagged. New growth is emerging. The volunteers removed more invasive plants.

George Street Park – The kiosk will be power washed as scheduling and weather permit. There is no guarantee that the Forestry posters will stay dry because plastic coverings in the frames do not provide complete weatherproofing. Regarding the trash cans, the suggestion was made to remove the two existing ones and instead attach one to each of the four signage posts near the trail entrances; this would cut down on visual clutter and encourage walkers to pick up and deposit street trash in addition to any generated in the park itself. The leaning tree reported on many times previously still has not been straightened. Seth will look at it to help determine if re-setting it is possible.

2016 Arbor Day Committee – Chairman Ready recommends a committee of board members take charge of this event. She will contact Kendra Mayfield to determine if college wishes the celebration to continue jointly.

Emory Street Revitalization Plan – Chairman Ready recommends a committee of board members volunteer to implement this plan. Consensus is to offer trees to one or two homeowners and then, if successful, move forward to others. Cheryl and Andrea will visit with Grace Phillip (318 N. Emory St.) to determine her wishes. The City would require an easement for accessing private property for the required duration of installation and care.

Concerns and Announcements –

1. Chairman Ready announced that elections are long overdue and that nominations for officers will be received at the June meeting.
2. Bob Schwartz announced that the City's Oxford College intern has a web page proposal for us. Bob will send it by email for board members to look over and have comments (notes) at June meeting.

Adjournment – The Chair adjourned the meeting at 6:15pm.

Next Meeting – June 9, 2015

LaTrelle Oliver, Secretary

OXFORD PLANNING COMMISSION

Minutes – March 10, 2015

MEMBERS: Mike Ready, Chair; Jonathan Eady, Vice-Chair; Shawn Gaither, secretary; Penny England, and Ron Manson. Vivian Harris was absent.

STAFF: Bob Schwartz, city manager and zoning administrator.

GUESTS: Kendra Mayfield with Oxford College.

OPENING: Mr. Ready called the meeting to order and welcomed Kendra Mayfield.

APPROVAL OF MINUTES: Upon motion of Mr. Manson, seconded by Ms. England, the minutes for the meeting of February 10, 2015 were approved.

GABE PROPERTIES: At the February meeting, the Planning Commission authorized the chair to issue a development permit for the garage at 201 Williams Street when presented with a boundary survey which shows the entire property and locates the current and proposed structure accurately on the survey. Mr. Ready reported that the proper survey had been submitted; that it met the zoning code requirements; and that he and Mr. Schwartz had approved the development permit. As an aside, he noted that the original surveyor contacted by GABE properties had, in turn, contacted Robert Jordan for some background information. After some discussion the original surveyor had asked Robert Jordan to do the survey. It was just too complicated to handle.

Oxford College Jolley Residential Sign – Oxford College has submitted a request for the approval of a double sided sign on Pierce Street to identify the Jolley Residential Center. Ms. Mayfield explained that the signs were to better identify the Jolley Residential Center for emergency vehicles. The sign on Few Circle did not require the approval of the Planning Commission because it was not on city right-of-way. The sign on Pierce Street would be on the right-of-way but is located 15 feet from the curb.

Upon motion of Mr. Eady, seconded by Ms. Gaither, the request for the sign was approved as submitted. All members voted in favor.

Oxford College Future Development Plan Amendment and Rezoning Request – Oxford College has purchased four lots on the east side of Emory Street (602, 604, 606, and 608 Emory). The college would like to use the houses at 602, 604, and 608 as offices. This request is both an amendment to the Future Development Plan and a rezoning request for 602, 604, and 608 Emory from R7.5 to IC. The request does not include the property at 606 Emory which is the approximately twelve acre tract.

The Planning Commission discussed the [Criteria for Amendments to the Official Zoning Map §40-638 \(g\) \(1 through 8\)](#) and this request with Ms. Mayfield. The members noted the

advantage of keeping the same look as residential houses. After considerable discussion the following motion was made.

Upon motion of Mr. Eady, seconded by Ms. England, the Planning Commission recommended to City Council that the three lots be rezoned from R7.5 to IC-TA (Institutional Campus – Transitional Area) subject to the conditions and limitations that the only permitted uses be residential uses allowed in the R7.5 zone and which are consistent with the existing land use plan and college office use (approved as a conditional use in the IC-TA zone); provided that any and all buildings on the lots remain on a single family residential scale and retain a single family residential appearance that is consistent with the surrounding residential dwellings. The intent being that the properties continue to appear as single family residential use. All members voted in favor.

Oxford College Future Development Plan Amendment and Request to Close Street – Oxford College has requested that Hamill Street be closed to vehicular traffic between Haygood and Emory and that the college be permitted to install a brick walk way on the right-of-way. After a recommendation from the Planning Commission, City Council will vote on the street closing.

The Planning Commission conducted a vigorous discussion of the reasons for or against closing the street. Mr. Schwartz reported that he and Ms. Mayfield were working with GDOT on the possibility of a marked pedestrian crossing with caution lights on Emory Street (SR81). If Hamill Street was closed to traffic that would become the ideal location for a pedestrian crossing. After further discussion the motion was:

Upon motion of Mr. Manson, seconded by Ms. Gaither, the Planning Commission recommended that City Council approve the closure of Hamill Street between Haygood and Emory to vehicular traffic based on the agreement of Oxford College: to install and maintain a brick walk way and breakaway traffic bollards at both ends of the street and to pay the cost of maintaining Hamill Street for pedestrian traffic and emergency vehicles for the duration of such closure to vehicular traffic.

ADJOURNMENT: Mr. Ready adjourned the meeting at 8:45 PM.

Submitted by:

Shawn Gaither, secretary



Department Of Development
Services
1113 Usher Street - Suite 201
Covington, GA 30014
Office: 678.625.1650
Fax: 770.784.2118

NEWTON COUNTY DEPARTMENT OF BUILDING INSPECTORS

Permanent Power Certificate

Attention: Utility Companies **OXFORD** **770-786-2211**

Permission is hereby given to supply permanent construction pole electricity at:

Property Information	
Owner:	Tax ID: OX12-16A
Phone:	Lot Number:
Address: 201 Williams St Oxford, GA 30054 (OX12-16A)	
Permit #: RBP15-000212	

Issue Date:

Issuer: Mr Bob Cart

BC **5-1-15**



Memo

To: City Council
From: Bob Schwartz, City Manager
Date: Tuesday, April 21, 2015
Re: Electric Cities of Georgia revised support contract

Here is a summary of the proposed changes to our support contract with Electric Cities of Georgia (ECG). The amounts are estimated by ECG based on our previous billings.

Category	Old cost	New cost	Difference
Training and safety	\$7,467	\$7,005	\$463
Distribution engineering and energy services (smaller cities are being capped at \$10,000)	\$18,368	\$10,000	\$-8,368
Analytical services, pricing and sales support	\$10,794	\$9,759	\$-1,035
Annual membership fee allocation (this is a new category)	-0-	\$513	\$513
			\$-8,427

The new ECG contract and the various new allocation formulas will save us an estimated \$8,427 a year. We recommend approval of the new contract.

A RESOLUTION OF CITY OF OXFORD

APPROVING AMENDMENT NO. 1 TO THE INTERGOVERNMENTAL PARTICIPANT CONTRACT AMONG ALL PARTICIPANTS RESPECTING PARTICIPATION IN ELECTRIC CITIES OF GEORGIA, INC.; AND FOR OTHER PURPOSES

WHEREAS, all 52 political subdivisions or other governmental bodies owning or operating electric distribution systems in the State of Georgia (the "Participants"), including THE CITY OF OXFORD (the "Participant"), caused to be formed Electric Cities of Georgia, Inc. ("ECG"), as successor to GMA's Electric Section, on September 2, 1992, in order to facilitate increased joint action among the Participants; and

WHEREAS, ECG is a Georgia nonprofit corporation under the Georgia Nonprofit Code, an instrumentality of the Participants under Section 115 of the Internal Revenue Code, and operates on a nonprofit basis on behalf of each of the Participants, having no purpose other than to benefit the Participants directly or through economies of scale, and all of its Annual Costs and benefits are shared and allocated among the Participants; and

WHEREAS, the 52 Participants have entered into an Intergovernmental Participant Contract, dated as of February 1, 2013 (the "Contract"), setting forth the terms of certain services to be provided by ECG on each of their behalf (the "Services"); and

WHEREAS, the Participants desire that certain amendments be made to the Contract respecting Distribution Engineering (DE) and Analytical (AN) Services, and the Contract, pursuant to Section 403 thereof, may be amended with the written approval of 75% of the Participants that would be affected by such amendment ("Affected Participants") using the weighted vote methodology set forth in such section;

NOW, THEREFORE, be it resolved by the governing body of the Participant in a meeting duly assembled, and it is hereby resolved by authority thereof, as follows.

Section 1. The Participant hereby (1) approves each of the amendments provided by the certain draft Amendment No. 1 to the Contract among the Participants in substantially the form attached hereto as Exhibit A (the "Amendment") and (2) approves and authorizes the execution and delivery of the Amendment. Such Amendment shall be executed by Mayor Jerry D. Roseberry (the "Authorized Official"), attested by the appropriate officer of the Participant, and shall have the Participant's seal affixed thereto, and shall be delivered to ECG on behalf of the other Participants. Execution of the Amendment as authorized herein shall be conclusive evidence of the Participant's approval thereof.

Section 2. The Participant hereby authorizes the Authorized Official and Bob Schwartz, City Manager, or either of them, to take any further actions and execute and deliver any other documents necessary to carry out the purpose of this Resolution.

Section 3. All resolutions or parts of resolutions in conflict herewith are hereby repealed.

RESOLVED this _____ day of _____, 2015.

Jerry D. Roseberry, Mayor

by, _____

Its,

Attest:

Its,

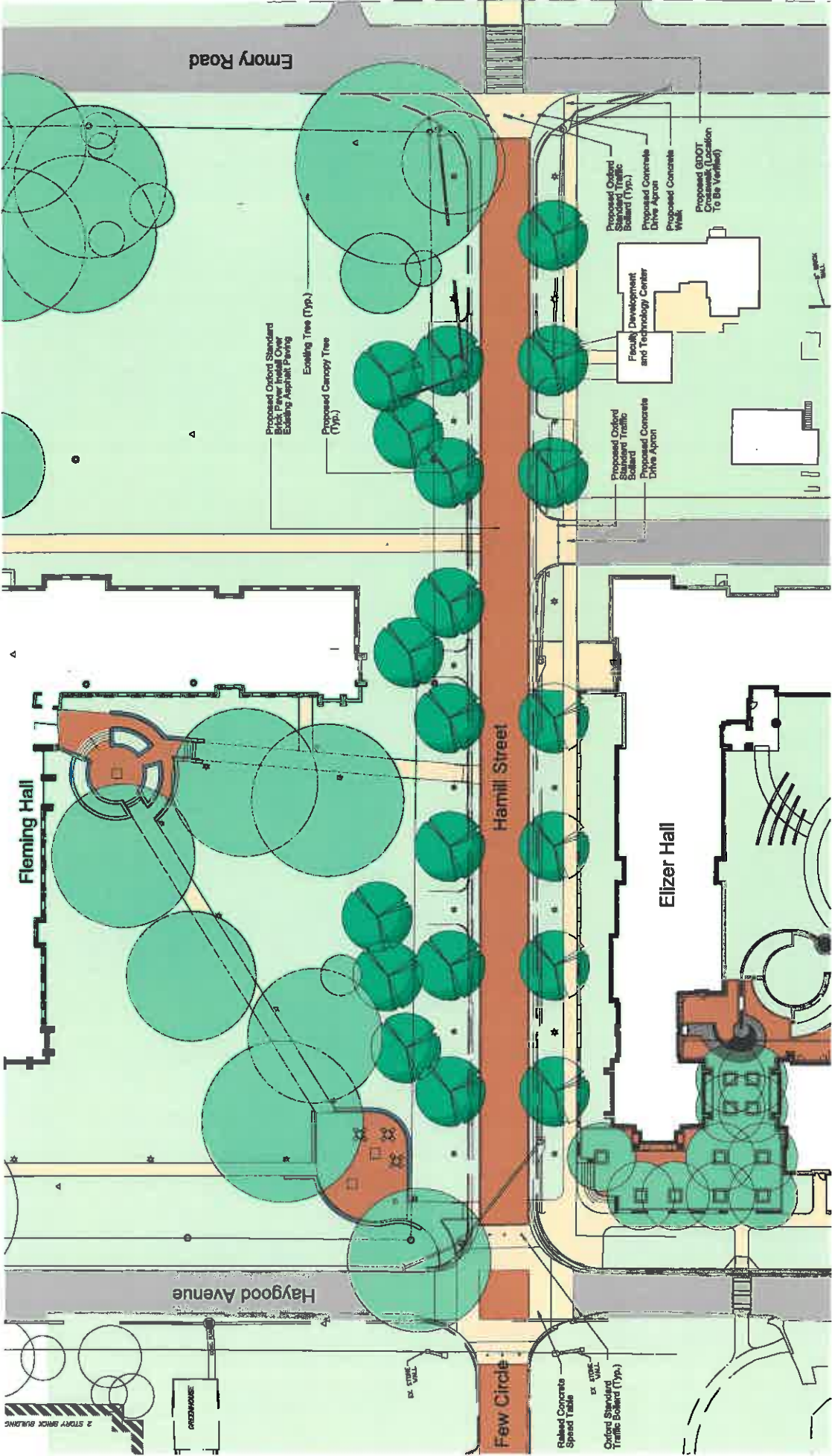
CLERK/SECRETARY'S CERTIFICATE

I, the undersigned Clerk/Secretary of the City of Oxford, DO HEREBY CERTIFY that the foregoing pages constitute a true and correct copy of a Resolution adopted by the Participant at an open public meeting duly and lawfully assembled in accordance with Official Code of Georgia Annotated Section 50-14-1, at which a quorum was present and acting throughout. The original of the Resolution has been duly recorded in the minute book of the Participant, which is in my custody and control.

WITNESS MY HAND this _____ day of _____, 2015.

Lauran S. Willis, CMC

Its: City Clerk/Secretary



Oxford College
Hamill Street Pedestrian Area
Schematic Plan

Emory University
 Campus Services
 Office of University Architect
 23 February 2015

EMAIL from Kendra Mayfield, Oxford College

Thursday, April 30, 2015

Bob,

I just spoke with Joey with DOT. He is just waiting on Oxford to close Hamill to vehicular traffic to complete his study. The topography and the drawings are ready. He said that if the City Council votes to close Hamill Street on Monday, then the crosswalk could be installed and the project complete by the end of June. It is exciting to know that the DOT is ready to act on this crosswalk. Thank you for initiating this process with the DOT. It has the potential to greatly benefit pedestrians of both the City and the College.

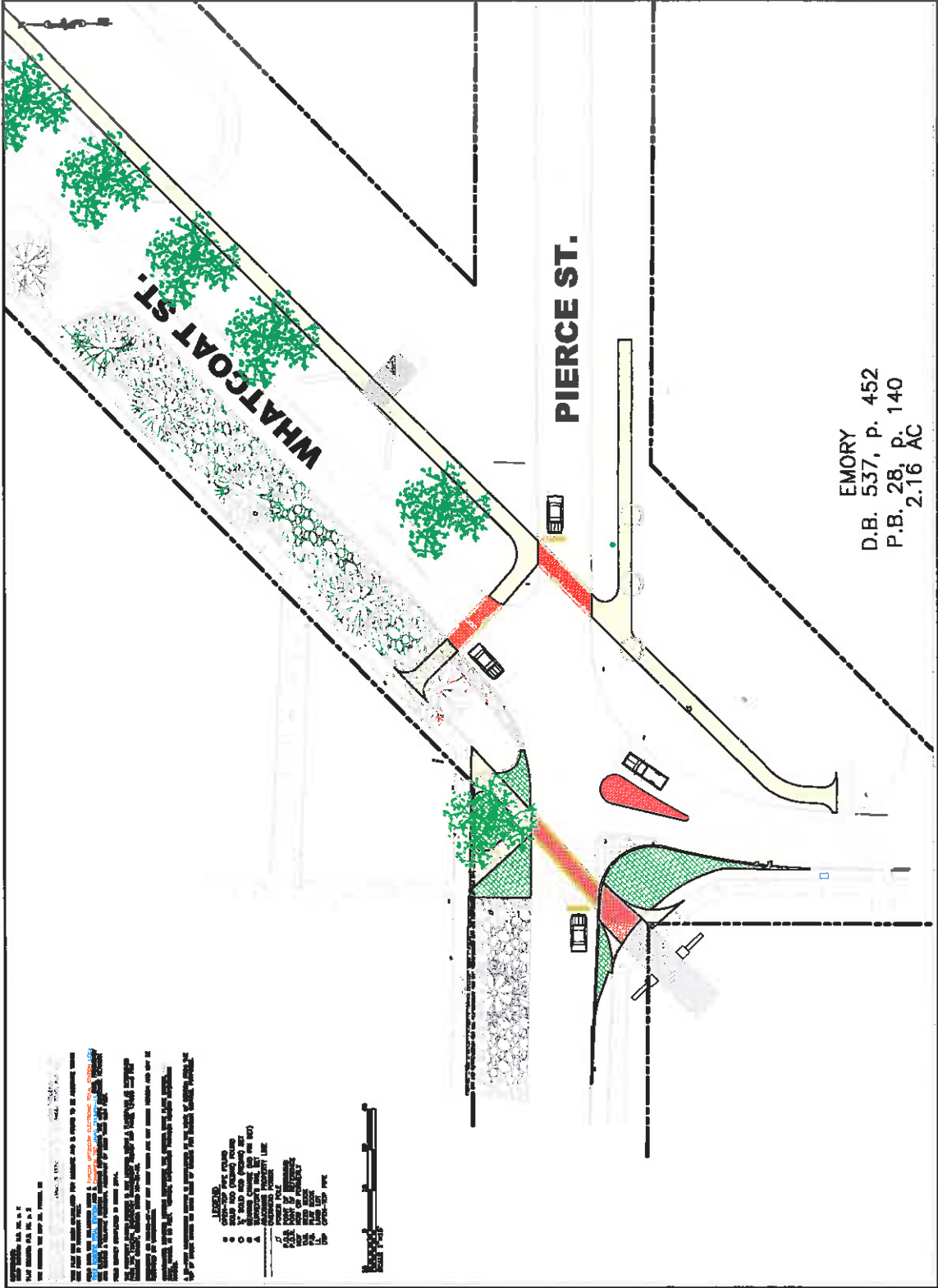
Thanks,

Kendra



DATE	DESCRIPTION
01/28/10	01 - Initial
04/14/10	02 - Revision
02/27/10	03 - Revision
01/28/10	04 - Revision
01/28/10	05 - Revision
01/28/10	06 - Revision
01/28/10	07 - Revision
01/28/10	08 - Revision
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01/28/10	100 - Revision





EMORY
 D.B. 537, P. 452
 P.B. 28, P. 140
 2.16 AC

LEGEND

- CENTER LINE OF ROAD
- CENTER LINE OF SIDEWALK
- CENTER LINE OF BIKEWAY
- CENTER LINE OF TRAIL
- CENTER LINE OF PATH
- CENTER LINE OF DRIVEWAY
- CENTER LINE OF ALLEY
- CENTER LINE OF EASEMENT
- CENTER LINE OF UTILITY
- CENTER LINE OF FENCE
- CENTER LINE OF PROPERTY LINE
- CENTER LINE OF ADJACENT PROPERTY
- CENTER LINE OF ADJACENT STREET
- CENTER LINE OF ADJACENT ALLEY
- CENTER LINE OF ADJACENT DRIVEWAY
- CENTER LINE OF ADJACENT BIKEWAY
- CENTER LINE OF ADJACENT TRAIL
- CENTER LINE OF ADJACENT PATH

NOTES

1. ALL DIMENSIONS ARE IN FEET AND INCHES.
2. ALL DIMENSIONS ARE TO THE CENTER LINE UNLESS OTHERWISE NOTED.
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Whatcoat Conventional layout surveying, design, bidding, and constuction cost estimate

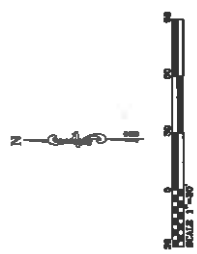
<i>Item</i>	<i>Qty</i>	<i>Units</i>	<i>Unit Cost</i>	<i>Item total</i>	<i>Subtotals</i>
Surveying					
Base topo/asbuilt survey	24	Crew Hrs	\$110.00	\$2,640.00	
Base mapping	16	Hours	\$90.00	\$1,440.00	\$4,080.00
Engineering					
Civil design/construction plans	80	Hours	\$90.00	\$7,200.00	
GDOT meetings/submittals/revisions/permitting	30	Hours	\$90.00	\$2,700.00	\$9,900.00
Contractor Procurement/Bidding					
Bid documents	20	Hours	\$90.00	\$1,800.00	
Coordination/evaluation/selection	12	Hours	\$90.00	\$1,080.00	
Pre-bid/Pre-con meetings	6	Hours	\$90.00	\$540.00	\$3,420.00
Contractor Startup					
Mobilization	1	LS	\$1,500.00	\$1,500.00	
Performance Bond (2% assumed)	0.02	%	\$149,000.00	\$2,980.00	
NPDES Monitoring	12	WK	\$10.00	\$120.00	\$4,600.00
Demolition					
Remove/dispose existing storm drain	40	LF	\$15.00	\$600.00	
Remove all or part of monument access/track	1	LS	\$1,000.00	\$1,000.00	
Sawcut existing pavement	735	LF	\$5.00	\$3,675.00	
Remove existing storm inlet structures	1	EA	\$500.00	\$500.00	
Remove existing concrete sidewalk	75	SY	\$15.00	\$1,125.00	
Pavement milling (1.5" depth)	0	SY	\$3.50	\$0.00	
Remove existing asphalt pavement	884	SY	\$14.00	\$12,376.00	
Remove existing concrete island	32	SY	\$20.00	\$640.00	
Remove existing concrete curb/gutter	90	LF	\$12.00	\$1,080.00	
Remove/dispose existing pavement marking	100	LF	\$0.55	\$55.00	
Remove misc. existing landscaping/borders	1	LS	\$1,000.00	\$1,000.00	
Remove/dispose existing tree (<6" diam)	4	LS	\$100.00	\$400.00	\$22,451.00
Erosion Control/Grassing					
Tree protection fencing	70	LF	\$1.40	\$98.00	
Construction entrance install/rm	1	LS	\$2,500.00	\$2,500.00	
Type A silt fencing/rm	600	LF	\$2.20	\$1,320.00	
Yard inlet sediment traps	1	EA	\$150.00	\$150.00	
Hay bale check dams	2	EA	\$80.00	\$160.00	
Curb Sediment Traps	1	EA	\$150.00	\$150.00	
Temporary grassing	500	SY	\$1.25	\$625.00	
Permanent grassing	200	SY	\$1.25	\$250.00	
Temporary mulching	250	SY	\$0.60	\$150.00	
Sod	175	SY	\$9.00	\$1,575.00	
Inlet sediment protection	1	EA	\$225.00	\$225.00	
4" topsoil, seed, and mulch	200	SY	\$5.50	\$1,100.00	\$8,303.00
Clearing and Earthwork					
Minor grading on southwest side Whatcoat St.	1	LS	\$2,000.00	\$2,000.00	\$2,000.00
Storm Sewer					
Shallow storm manholes (<5')	1	EA	\$2,000.00	\$2,000.00	
12" Nyloplast inlet 2.2' deep with grate	2	EA	\$750.00	\$1,500.00	
Drop inlet Type A 48"	1	EA	\$1,766.00	\$1,766.00	

8" HDPE (ADS N-12)	50	LF	\$24.00	\$1,200.00	
15" HDPE (ADS N-12)	30	LF	\$26.00	\$780.00	
15" RCP Class III	40	LF	\$38.00	\$1,520.00	
FES Metal DOT 1120 to RCP	1	EA	\$880.00	\$880.00	\$9,646.00
Utilities					
Misc utilities rerouting/reconnection	1	LS	\$2,500.00	\$2,500.00	\$2,500.00
Roadway (pavement, curb/gutter)					
Asphalt pavement (med duty)	104	SY	\$31.58	\$3,284.32	
Concrete sidewalk (4")	773	SY	\$35.00	\$27,055.00	
5" yellow traffic stripe	285	LF	\$0.11	\$31.35	
24" concrete curb and gutter	110	LF	\$12.50	\$1,375.00	
Asphalt milling and 1.25" topping	405	SY	\$10.20	\$4,131.00	
New asphalt topping - Whatcoat/south intersect.	2065	SY	\$9.00	\$18,585.00	
6" thick GAB	86	SY	\$12.00	\$1,032.00	
GDOT 9.5mm SP 1.25" (Type II)	86	SY	\$9.20	\$791.20	
GDOT 19mm SP 2"	86	SY	\$9.20	\$791.20	
GDOT 25mm SP 3"	86	SY	\$9.20	\$791.20	
Tack coat	86	SY	\$0.53	\$45.58	\$57,912.85
Pedestrian/other/misc					
ADA ramps (DOT spec with truncated domes)	12	EA	\$750.00	\$9,000.00	
8' wide brick walkway extension at south intersect.	185	SF	\$13.00	\$2,405.00	
Construction staking and layout	24	HR	\$115.00	\$2,760.00	
crosswalk striping	183	LF	\$7.00	\$1,281.00	
brick traffic island	218	SF	\$15.00	\$3,270.00	
Crosswalks - brick (including demo of exist asph)	522	SF	\$13.00	\$6,786.00	
Crosswalk - colored stamped concrete	0	SF	\$12.00	\$0.00	
Crosswalk - stamped/colored asphalt	0	SF	\$450.00	\$0.00	
Bike Rack	1	EA	\$750.00	\$750.00	
6ft Benches	2	EA	\$1,700.00	\$3,400.00	
Trash/recycling recepticals	2	EA	\$750.00	\$1,500.00	
Contractor site cleanup	1	EA	\$1,500.00	\$1,500.00	
Pedestrian-level street lights		EA	\$4,000.00	\$0.00	
Install future utility sleeves		LF	\$6.00	\$0.00	
Traffic control	1	EA	\$2,500.00	\$2,500.00	\$35,152.00
Landscaping					
2" caliper street trees (installed)	10	EA	\$250.00	\$2,500.00	
1" caliper ornamental trees (installed)	12	EA	\$150.00	\$1,800.00	
Misc. other beds and ornamental plantings	1	LS	\$1,000.00	\$1,000.00	\$5,300.00
Pavement Marking					
Stop bar pavement marking	6	EA	\$82.00	\$492.00	
Signage	1	LS	\$1,500.00	\$1,500.00	\$1,992.00
Total estimate				\$167,257	



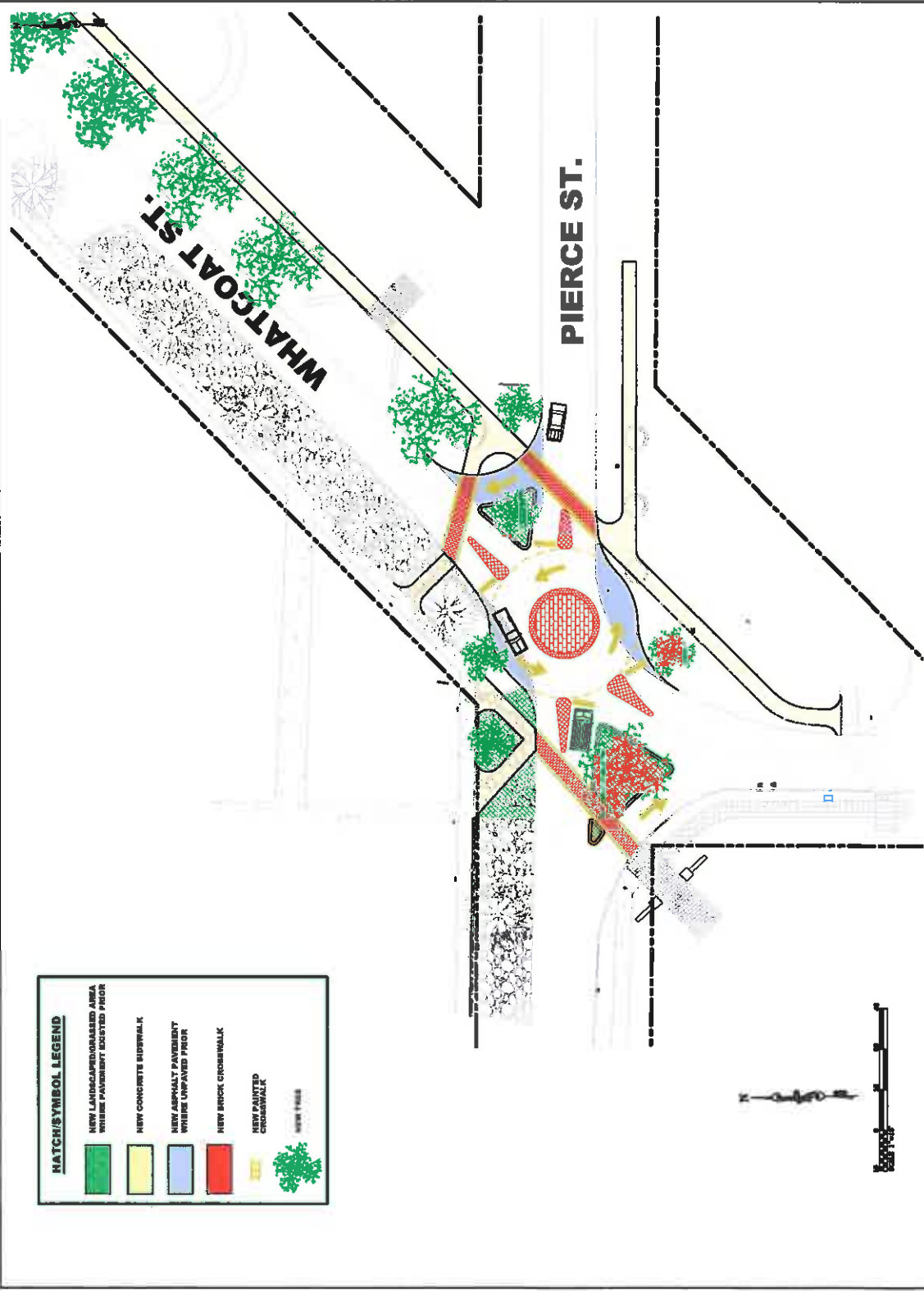
HATCH/SYMBOL LEGEND

	NEW LANDSCAPED/PAVED AREA WHERE PAVEMENT EXISTED PRIOR
	NEW CONCRETE SIDEWALK
	NEW ASPHALT PAVEMENT WHERE UNPAVED PRIOR
	NEW BRICK CROSSWALK
	NEW PAINTED CROSSWALK
	NEW TREE





DATE	DESCRIPTION
01/15/20	FINAL DESIGN DEVELOPMENT
01/15/20	FINAL DESIGN DEVELOPMENT
01/15/20	FINAL DESIGN DEVELOPMENT
01/15/20	FINAL DESIGN DEVELOPMENT
01/15/20	FINAL DESIGN DEVELOPMENT



HATCH/SYMBOL LEGEND

	NEW LANDSCAPED/GRASSSED AREA WHERE PAVEMENT EXISTED PRIOR
	NEW CONCRETE SIDEWALK
	NEW ASPHALT PAVEMENT WHERE UNPAVED PRIOR
	NEW BRICK CROSSLAND
	NEW PAINTED CROSSLAND
	NEW TREE



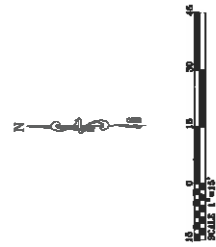
Sheet No.	T-3
Project No.	2019-001
Client	City of Oxford
Scale	AS SHOWN
Date	01/28/20
Drawn	JL
Checked	JL
Approved	JL

N. EMORY ST.



HATCH/SYMBOL LEGEND

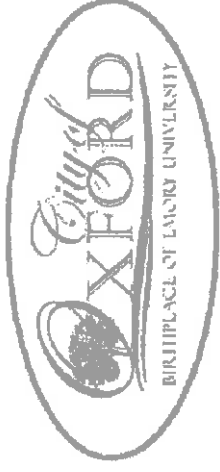
	NEW LANDSCAPED/GRASSED AREA WHERE PAVEMENT EXISTED PRIOR
	NEW CONCRETE SIDEWALK
	NEW ASPHALT PAVEMENT WHERE UNPAVED PRIOR
	NEW STRICK CROSSWALK
	NEW PAINTED CROSSWALK
	NEW TREE



Whatcoat Roundabout layout surveying, design, bidding, and construction cost estimate

<i>Item</i>	<i>Qty</i>	<i>Units</i>	<i>Unit Cost</i>	<i>Item total</i>	<i>Subtotals</i>
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Contractor Startup					
Mobilization	1	LS	\$1,500.00	\$1,500.00	
Performance Bond (2% assumed)	0.02	%	\$149,000.00	\$2,980.00	
NPDES Monitoring	12	WK	\$10.00	\$120.00	\$4,600.00
Demolition					
Remove/dispose existing storm drain	40	LF	\$15.00	\$600.00	
Remove all or part of monument access/track	1	LS	\$1,000.00	\$1,000.00	
Sawcut existing pavement	628	LF	\$5.00	\$3,140.00	
Remove existing storm inlet structures	1	EA	\$500.00	\$500.00	
Remove existing concrete sidewalk	75	SY	\$15.00	\$1,125.00	
Remove existing asphalt pavement	791	SY	\$14.00	\$11,074.00	
Remove existing concrete island	32	SY	\$20.00	\$640.00	
Remove existing concrete curb/gutter	0	LF	\$12.00	\$0.00	
Remove/dispose existing pavement marking	100	LF	\$0.55	\$55.00	
Remove misc. existing landscaping/borders	1	LS	\$1,500.00	\$1,500.00	
Remove/dispose existing tree (<6" diam)	4	LS	\$100.00	\$400.00	\$20,034.00
Erosion Control/Grassing					
Tree protection fencing	70	LF	\$1.40	\$98.00	
Construction entrance install/rm	1	LS	\$2,500.00	\$2,500.00	
Type A silt fencing/rm	700	LF	\$2.20	\$1,540.00	
Yard inlet sediment traps	2	EA	\$150.00	\$300.00	
Hay bale check dams	3	EA	\$80.00	\$240.00	
Curb Sediment Traps	1	EA	\$150.00	\$150.00	
Temporary grassing	500	SY	\$1.25	\$625.00	
Permanent grassing	200	SY	\$1.25	\$250.00	
Temporary mulching	250	SY	\$0.60	\$150.00	
Sod	200	SY	\$9.00	\$1,800.00	
Inlet sediment protection	1	EA	\$225.00	\$225.00	
4" topsoil, seed, and mulch	250	SY	\$5.50	\$1,375.00	\$9,253.00
Clearing and Earthwork					
Minor grading on southwest side Whatcoat St.	1	LS	\$2,000.00	\$2,000.00	
Minor grading on NW and SE sides of roundabout	1	LS	\$2,000.00	\$2,000.00	\$4,000.00
Storm Sewer					
Shallow storm manholes (<5')	1	EA	\$2,000.00	\$2,000.00	
12" Nyloplast inlet 2.2' deep with grate	3	EA	\$750.00	\$2,250.00	
Drop inlet Type A 48"	1	EA	\$1,766.00	\$1,766.00	

8" HDPE (ADS N-12)	100	LF	\$24.00	\$2,400.00	
15" HDPE (ADS N-12)	30	LF	\$26.00	\$780.00	
15" RCP Class III	40	LF	\$38.00	\$1,520.00	
FES Metal DOT 1120 to RCP	1	EA	\$880.00	\$880.00	\$11,596.00
Utilities					
Misc utilities rerouting/reconnection	1	LS	\$2,500.00	\$2,500.00	\$2,500.00
Roadway (pavement, curb/gutter)					
Asphalt pavement (med duty)	226	SY	\$31.58	\$7,137.08	
Concrete sidewalk (4")	773	SY	\$35.00	\$27,055.00	
5" yellow traffic stripe	500	LF	\$0.11	\$55.00	
24" concrete curb and gutter	0	LF	\$12.50	\$0.00	
Asphalt milling and 1.25" topping	1200	SY	\$10.20	\$12,240.00	
New asphalt topping - Whatcoat	1800	SY	\$9.00	\$16,200.00	
<i>GDOT Pavement spect for north intersection:</i>					
6" thick GAB	86	SY	\$12.00	\$1,032.00	
GDOT 9.5mm SP 1.25" (Type II)	86	SY	\$9.20	\$791.20	
GDOT 19mm SP 2"	86	SY	\$9.20	\$791.20	
GDOT 25mm SP 3"	86	SY	\$9.20	\$791.20	
Tack coat	86	SY	\$0.53	\$45.58	\$66,138.26
Pedestrian/other/misc					
ADA ramps (DOT spec with truncated domes)	12	EA	\$750.00	\$9,000.00	
8' wide brick walkway extension at south intersect.	0	SF	\$13.00	\$0.00	
Construction staking and layout	24	HR	\$115.00	\$2,760.00	
crosswalk striping (for north end of project)	183	LF	\$7.00	\$1,281.00	
brick traffic island - roundabout center	530	SF	\$20.00	\$10,600.00	
Crosswalks - brick (including demo of exist asph)	748	SF	\$13.00	\$9,724.00	
Crosswalk - colored stamped concrete	0	SF	\$12.00	\$0.00	
Crosswalk - stamped/colored asphalt	0	SF	\$450.00	\$0.00	
Bike Rack	1	EA	\$750.00	\$750.00	
6ft Benches	2	EA	\$1,700.00	\$3,400.00	
Trash/recycling recepticals	2	EA	\$750.00	\$1,500.00	
Contractor site cleanup	1	EA	\$1,500.00	\$1,500.00	
Pedestrian-level street lights		EA	\$4,000.00	\$0.00	
Install future utility sleeves		LF	\$6.00	\$0.00	
Traffic control	1	EA	\$3,000.00	\$3,000.00	\$43,515.00
Landscaping					
2" caliper street trees (installed)	10	EA	\$250.00	\$2,500.00	
1" caliper ornamental trees (installed)	12	EA	\$150.00	\$1,800.00	
Misc. other beds and ornamental plantings	1	LS	\$2,000.00	\$2,000.00	\$6,300.00
Pavement Marking					
Stop bar pavement marking	8	EA	\$82.00	\$656.00	
Signage	1	LS	\$2,500.00	\$2,500.00	\$3,156.00
Total estimate				\$188,492	



Annual Budget - FY2016

July, 2015 - June, 2016

Description

General Fund

	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016 Explanation
1 Revenues	802,406	794,500	668,035	804,975	830,313	827,530	827,530	
2 Transfers from W&S	100,000	100,000	100,000	100,000	100,000	140,000	140,000	
3 Transfers from Electric	300,000	300,000	300,300	300,000	300,000	250,000	250,000	
4 Transfers from Sanitation	50,000	50,000	50,000	50,000	50,000	70,000	70,000	
5 General Fund Revenues	\$1,252,406	\$1,244,500	\$1,118,335	\$1,254,975	\$1,280,313	\$1,287,530	\$1,287,530	
6 Expenditures								
7 City Council	53,122	60,600	45,582	54,965	58,100	57,165	57,165	
8 General Government	550,281	654,713	462,169	595,669	621,652	611,350	577,150	
9 Court	10,344	12,000	6,460	11,300	12,100	12,000	12,000	
10 Police Department	257,872	303,187	245,771	309,685	315,059	303,778	301,778	
11 Street Department	163,709	209,000	130,896	173,322	231,062	213,375	197,875	
12 Cemetery	28,035	5,000	5,000	12,350	11,000	11,000	10,000	
13 Transfers to Capital Fund					0	0	24,000	
14 General Fund Expenditures	\$1,063,363	\$1,244,500	\$895,878	\$1,157,292	\$1,248,973	\$1,208,668	\$1,179,968	
15 General Fund TOTAL	\$189,043	\$0	\$222,457	\$97,683	\$31,340	\$78,862	\$107,562	

16

Water & Sewer Fund

18 Revenues	771,951	730,300	577,859	754,445	723,000	723,000	723,000	
19 W & S Fund Revenues	\$771,951	\$730,300	\$577,859	\$754,445	\$723,000	\$723,000	\$723,000	
20								
21 Expenditures	538,857	630,300	386,863	518,234	589,376	574,520	563,520	
22 Transfers to G/F	100,000	100,000	100,000	100,000	100,000	140,000	140,000	
23 Transfers to Capital Fund			0	130,000	0	0	0	
24 W & S Fund Expenditures	\$638,857	\$730,300	\$486,863	\$748,234	\$689,376	\$714,520	\$703,520	
25 W & S Fund TOTAL	\$133,094	\$0	\$90,996	\$6,212	\$33,624	\$8,480	\$19,480	
26								

Description

	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	Explanation
27	Electric Fund							
28	2,416,370	2,556,944	1,675,994	2,566,050	2,531,317	2,418,546	2,418,546	
29	\$2,416,370	\$2,556,944	\$1,675,994	\$2,566,050	\$2,531,317	\$2,418,546	\$2,418,546	
30								
31	1,782,489	1,929,650	1,393,497	1,885,333	1,910,091	1,922,255	1,921,255	
32	300,000	300,000	300,300	300,000	300,000	250,000	250,000	Transfers to G/F
33	0	0	0	0	0	0	0	Transfers to Capital Fund
34	287,141	327,294	0	277,294	241,567	241,567	241,567	Comp Trust transfer to Capital Fund
35	\$2,369,630	\$2,556,944	\$1,693,797	\$2,462,627	\$2,451,658	\$2,413,822	\$2,412,822	Electric Fund Expenditures
36	\$46,740	\$0	-\$17,803	\$103,424	\$79,659	\$4,724	\$5,724	Electric Fund TOTAL
37								
38	Sanitation Fund							
39	143,884	143,500	110,334	147,112	147,665	147,665	147,665	
40	\$143,884	\$143,500	\$110,334	\$147,112	\$147,665	\$147,665	\$147,665	Sanitation Fund Revenues
41								
42	69,241	93,500	53,818	74,207	75,800	75,500	75,500	
43	50,000	50,000	50,000	50,000	50,000	70,000	70,000	Transfers to G/F
44	\$119,241	\$143,500	\$103,818	\$124,207	\$125,800	\$145,500	\$145,500	Sanitation Fund Expenditures
45	\$24,643	\$0	\$6,516	\$22,905	\$21,865	\$2,165	\$2,165	Sanitation Fund TOTAL
46								

Description

47 GRAND TOTALS

48 General Fund

49	Revenues	\$1,252,406	\$1,244,500	\$1,118,335	\$1,254,975	\$1,280,313	\$1,287,530	\$1,287,530	\$1,287,530
50	Expenditures	\$1,063,363	\$1,244,500	\$895,878	\$1,157,292	\$1,248,973	\$1,208,668	\$1,179,968	\$1,179,968
51	Balance	\$189,043	\$0	\$222,457	\$97,683	\$31,340	\$78,862	\$107,562	\$107,562

52 Water and Sewer Fund

53	Revenues	\$771,951	\$730,300	\$577,859	\$754,445	\$723,000	\$723,000	\$723,000	\$723,000
54	Expenditures	\$638,857	\$730,300	\$486,863	\$748,234	\$689,376	\$714,520	\$703,520	\$703,520
55	Balance	\$133,094	\$0	\$90,996	\$6,212	\$33,624	\$8,480	\$19,480	\$19,480

56 Electric Fund

57	Revenues	\$2,416,370	\$2,556,944	\$1,675,994	\$2,566,050	\$2,531,317	\$2,418,546	\$2,418,546	\$2,418,546
58	Expenditures	\$2,369,630	\$2,556,944	\$1,693,797	\$2,462,627	\$2,451,658	\$2,413,822	\$2,412,822	\$2,412,822
59	Balance	\$46,740	\$0	-\$17,803	\$103,424	\$79,659	\$4,724	\$5,724	\$5,724

60 Sanitation Fund

61	Revenues	\$143,884	\$143,500	\$110,334	\$147,112	\$147,665	\$147,665	\$147,665	\$147,665
62	Expenditures	\$119,241	\$143,500	\$103,818	\$124,207	\$125,800	\$145,500	\$145,500	\$145,500
63	Balance	\$24,643	\$0	\$6,516	\$22,905	\$21,865	\$2,165	\$2,165	\$2,165

ALL FUNDS TOTAL

66	Revenues	\$4,584,611	\$4,675,244	\$3,482,522	\$4,722,583	\$4,682,295	\$4,576,741	\$4,576,741	\$4,576,741
67	Expenditures	\$4,191,091	\$4,675,244	\$3,180,356	\$4,492,359	\$4,515,807	\$4,482,510	\$4,441,810	\$4,441,810
68	Balance	\$393,520	\$0	\$302,166	\$230,224	\$166,488	\$94,231	\$134,931	\$134,931

70 Interfund transfers \$450,000 \$450,000 \$450,300 \$450,000 \$450,000 \$450,000 \$460,000 \$460,000 \$460,000

71 Revenues w/o transfers \$4,134,611 \$4,225,244 \$3,032,222 \$4,272,583 \$4,232,295 \$4,116,741 \$4,116,741 \$4,116,741

72 Transfers to capital projects fund \$287,141 \$327,294 \$0 \$407,294 \$241,567 \$241,567 \$241,567 \$265,567

Description

GENERAL FUND - REVENUE

	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016	Explanation
			75.00%						
1 Real Property Tax-Current Yr.	82,165	95,000	89,808	92,000	96,500	96,500	96,500	96,500	
2 Property Tax - Prior Year	7,097	6,000	2,943	7,000	6,500	6,500	6,500	6,500	
3 Motor Vehicle Adv	35,045	38,000	24,822	33,096	38,000	38,000	38,000	38,000	
4 Motor Vehicle TAVT	52,151	40,000	26,611	35,481	40,000	40,000	40,000	40,000	
5 Intangible Tax	1,436	2,100	704	1,850	2,000	2,000	2,000	2,000	
6 Real Estate Transfer	711	600	1,332	1,400	2,000	2,000	2,000	2,000	
7 Electric Franchise Tax	1,261	1,300	1,368	1,368	1,300	1,300	1,300	1,300	
8 Gas Franchise Tax	17,416	12,000	9,986	13,315	12,100	13,000	13,000	13,000	
9 TV Cable Franchise Tax	26,599	24,000	15,641	24,000	22,000	22,000	22,000	22,000	
10 Telephone Franchise Tax	195	200	3,949	195	200	3,500	3,500	3,500	
11 LOST Sales & Use Tax	317,784	310,000	247,515	330,020	340,000	340,000	340,000	340,000	
12 General Business License	10,940	12,000	11,320	12,000	12,000	12,000	12,000	12,000	
13 Insurance Premium Tax	110,080	112,000	115,097	115,097	116,000	116,000	116,000	116,000	
14 Penalty/Interest on Del Taxes	670	750	418	557	600	600	600	600	
15 Misc. Income	28	1,000	1,564	1,600	1,000	1,000	1,000	1,000	
16 Intergovernmental Revenues	17,613	18,000	18,280	18,280	19,000	19,000	19,000	19,000	LMIG
17 Printing/Duplicating Service	85	150	119	80	150	150	150	150	
18 Election Qualifying Fees	225	300	0	225	330	330	330	330	
19 Cemetery Fees	5,109	4,500	3,775	4,000	4,500	4,500	4,500	4,500	City retains 1/3 from lot sales.
20 Bad Check Fees	1,254	1,200	839	1,119	1,233	1,250	1,250	1,250	
21 Fines & Forfeitures	52,111	55,000	35,337	47,116	55,000	48,000	48,000	48,000	
22 Interest Revenues	3,333	3,400	2,607	3,476	3,400	3,400	3,400	3,400	
23 Rents and Royalties	1,650	2,000	0	1,700	1,500	1,500	1,500	1,500	
24 Lease Agreement Income	32,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
25 Lease - Verizon	0	24,000	24,000	30,000	24,000	24,000	24,000	24,000	\$2,000 per month, Verizon caught up for FY14 in FY15. Will budget 24k transfer to capital fund.
26 Proceeds-Dispose of Assets	25,448	1,000	0	0	1,000	1,000	1,000	1,000	
REVENUES TOTAL	\$802,406	\$794,500	\$668,035	\$804,975	\$830,313	\$827,530	\$827,530	\$827,530	

Description

GENERAL FUND - EXPENDITURES

CITY COUNCIL

	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016	Explanation
1 Regular Employees-Council	34,800	34,800	26,100	34,800	34,800	34,800	34,800	34,800	
2 Social Security (FICA)	3,010	3,300	1,997	2,663	2,800	2,665	2,665	2,665	
3 Liability Insurance	14,131	17,000	16,902	16,902	17,000	17,000	17,000	17,000	
4 Education & Training	1,181	5,000	583	600	3,000	2,000	2,000	2,000	3 poll workers + alternate, if needed (includes training day)
5 Election	0	500	0		500	700	700	700	
SUBTOTAL	\$53,122	\$60,600	\$45,582	\$54,965	\$58,100	\$57,165	\$57,165	\$57,165	

GENERAL GOVERNMENT

1 Regular Employees	189,795	208,042	153,744	204,992	208,042	205,400	205,400	205,400	
2 Overtime	2,886	6,000	3,169	4,225	6,000	6,000	5,000	5,000	
3 Group Insurance	32,819	37,079	27,195	36,260	36,000	33,300	33,300	33,300	
4 Social Security (FICA)	17,992	16,527	12,046	16,061	16,410	16,200	16,200	16,200	
5 Retirement Plan Expense	30,740	25,102	23,446	31,261	31,300	30,310	30,310	30,310	
6 Retirement Cont. (DC) 401	3,971	7,135	2,855	3,807	3,800	6,790	6,790	6,790	
7 Workers' Comp Insurance	-862	750	544	0	750	750	750	750	
8 Unemployment Payments	1,320	2,000	4,290	5,000	2,000	2,000	2,000	2,000	
9 Professional	107,114	97,000	75,689	100,919	110,000	110,000	89,000	89,000	Includes Newton County Tomorrow.
10 Professional Services-Fire	18,206	20,000	18,311	18,311	20,000	20,000	20,000	20,000	
11 Technical Purchased Service	29,927	31,100	26,907	31,000	31,300	32,200	32,200	32,200	
12 Repairs & Maintenance	15,545	20,000	23,686	31,581	22,000	24,200	20,000	20,000	Includes addition of ant treatment.
13 Whatcoat Building maintenance					5,000	5,000	5,000	5,000	new line item
14 Liability Insurance	15,242	16,000	12,599	12,599	18,350	15,000	15,000	15,000	Annual bill in April.
15 Telephone - Postage	21,542	25,000	15,653	20,871	25,000	24,000	24,000	24,000	
16 Advertising & Promotions	8,258	10,000	6,255	8,340	10,000	10,000	6,000	6,000	
17 175th City Anniversary	11,452	15,000	13,118	13,118	0	0	0	0	
18 July 4th parade expenses					5,000	5,000	5,000	5,000	new line item
19 Dues & Fees	12,304	10,000	7,299	9,732	11,000	10,000	10,000	10,000	
20 Education & Training	5,057	10,000	4,321	5,761	10,000	10,000	8,000	8,000	
21 Supplies & Materials	16,151	18,000	13,352	17,803	18,000	18,000	18,000	18,000	
22 Energy - Utilities	0	15,500	12,242	16,323	15,500	16,000	16,000	16,000	

Description	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016 Explanation
23 Small Equipment Under \$5,000	6,367	10,000	2,695	4,000	10,000	5,000	5,000	2 replacement PC's and other equipment.
24 Other/Meetings & Events	4,463	6,000	2,704	3,605	6,000	6,000	4,000	not annual meetings, but sponsored meetings
25 Contingency	0	48,278	0	0				
26 Contingencies - cash over & short	-8	200	49	100	200	200	200	
SUBTOTAL	\$550,281	\$654,713	\$462,169	\$595,669	\$621,652	\$611,350	\$577,150	

Description

COURT

	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016 Bud Comm	Explanation
1 Contract Judge	3,750	5,000	3,750	5,000	5,000	5,000	5,000	5,000	
2 Public Defender	500	500	0		500	500	500	500	
3 Solicitor	4,800	4,800	2,400	4,800	4,800	4,800	4,800	4,800	
4 Education Training/Clerk	150	300	225	300	400	300	300	300	Send new clerk to training.
5 Education Training/Judge	1,144	1,200	85	1,200	1,200	1,200	1,200	1,200	
6 Contract - Translator	0	200	0		200	200	200	200	
SUBTOTAL	\$10,344	\$12,000	\$6,460	\$11,300	\$12,100	\$12,000	\$12,000	\$12,000	

POLICE DEPARTMENT

1 Regular Employees	138,500	151,792	117,774	157,032	163,942	153,600	153,600	153,600	
2 Overtime	8,464	10,000	6,068	8,091	10,000	10,000	8,000	8,000	
3 Group Insurance	14,743	14,832	12,076	16,101	15,300	17,400	17,400	17,400	
4 Social Security (FICA)	12,922	12,224	9,474	12,632	13,238	12,600	12,600	12,600	
5 Retirement Cont. (DC) 401	5,075	7,133	4,494	5,992	7,133	7,178	7,178	7,178	
6 Workers' Comp Insurance	1,879	5,500	6,375	6,376	6,500	6,500	6,500	6,500	
7 Tech Purch Serv/Courtware	5,424	6,000	2,631	3,508	5,000	5,000	5,000	5,000	
8 Repairs & Maintenance	8,047	8,600	6,345	8,460	8,600	8,600	8,600	8,600	
9 Liability Insurance	6,399	6,500	4,218	4,218	6,500	4,500	4,500	4,500	
10 Telephone-Postage	6,499	7,500	4,431	5,908	6,646	6,700	6,700	6,700	
11 Dues & Fees	181	300	100	133	300	300	300	300	
12 Education & Training	1,632	2,500	1,205	1,607	2,500	2,500	2,500	2,500	
13 Subpoena fee	0	200	0		200	200	200	200	
14 Prisoner Housing & costs	3,360	3,500	2,175	2,900	4,500	4,500	4,500	4,500	
15 Supplies & Materials	4,330	5,200	3,935	5,247	5,200	5,200	5,200	5,200	
16 Gasoline	14,411	13,000	6,070	8,093	13,000	10,000	10,000	10,000	
17 Small Equipment Under \$5,000	9,721	12,000	10,320	12,000	12,000	12,000	12,000	12,000	Include backup weapons and copier. Moved from capital.
18 Other Supplies-Uniforms	4,220	6,500	2,313	3,084	6,000	6,000	6,000	6,000	Will be under budget for FY15, but may need the full amount on FY16 - depends on the size of the new officer.
19 Training funds - Payable	12,065	14,906	7,609	10,145	13,500	12,000	12,000	12,000	
20 E-911 Center	0	15,000	38,158	38,158	15,000	19,000	19,000	19,000	FY15 bill was for two years.
SUBTOTAL	\$257,872	\$303,187	\$245,771	\$309,685	\$315,059	\$303,778	\$303,778	\$301,778	

Description

STREET DEPARTMENT

	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016 Bud Comm	Explanation
1 Regular Employees-Street	27,400	27,475	20,608	27,477	28,080	27,475	27,475	27,475	
2 Overtime	1,734	2,400	667	889	2,000	1,500	1,500	1,500	
3 Employee Insurance	6,764	7,416	5,593	7,457	7,416	8,100	8,100	8,100	
4 Social Security (FICA)	1,680	2,217	1,627	2,169	2,235	2,250	2,250	2,250	
5 Retirement Plan Expense	10,513	8,242	7,710	10,280	10,281	10,000	10,000	10,000	
6 Workers' Comp Insurance	2,532	7,000	8,356	8,356	8,500	8,500	8,500	8,500	
7 Professional (arborist)	619	2,000	75	100	2,000	1,000	1,000	1,000	
8 Professional - engineering	0	6,000	5,051	6,735	6,000	6,000	6,000	6,000	
9 Disposal Services-Landfill Fees	407	750	526	500	750	750	750	750	
10 Contract Lawn Care	11,442	25,000	14,287	21,000	25,000	25,000	25,000	25,000	some homeowners are not trimming ROW, and it has rained a lot so we expect more grass cutting.
11 Repairs & Maintenance	9,108	25,000	11,800	15,733	25,000	20,000	20,000	20,000	
12 Education & Training (new account)	0	0	0	0	1,000	1,000	1,000	1,000	Purchase training materials on storm water and water conservation.
13 Contract Labor	43,880	24,000	12,718	16,957	24,000	22,000	17,000	17,000	
14 Supplies & Materials	17,912	20,000	10,133	13,511	20,000	18,000	18,000	18,000	
15 Gasoline Expense	10,339	9,000	3,646	4,861	9,000	7,000	7,000	7,000	
16 Small Equipment Under \$5,000	0	2,000	0		2,000	2,000	1,500	1,500	
17 Uniforms	1,709	2,000	1,577	2,233	2,300	2,300	2,300	2,300	Includes 1/4 of charge for floor mats at shop and city hall.
18 Stormwater Management	3,500	3,500	0	3,500	3,500	3,500	3,500	3,500	
Tree Board (pruning, planting, Arbor Day, arborist)	5,926	7,000	3,422	4,563	7,000	7,000	7,000	7,000	
20 City Tree Removal, etc.	8,244	20,000	16,200	21,600	35,000	30,000	20,000	20,000	Trees are continuing to decline.
21 City Trail Maintenance	0	5,000	6,900	5,400	7,000	7,000	7,000	7,000	Includes concrete repair and spraying.
22 Sidewalks	0	3,000	0	0	3,000	3,000	3,000	3,000	
SUBTOTAL	\$163,709	\$209,000	\$130,896	\$173,322	\$231,062	\$213,375	\$197,875	\$197,875	

Description	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	Explanation
CEMETERY								
23 Cemetery mapping services	15,685	0						
24 Cemetery Found. Maint. Suppl.	5,000	5,000	5,000	5,000	6,000	6,000	5,000	Cemetery Foundation requested \$6,000.
25 Tree Removal	7,350	0		7,350	5,000	5,000	5,000	
SUBTOTAL	\$28,035	\$5,000	\$5,000	\$12,350	\$11,000	\$11,000	\$10,000	

WATER & SEWER FUND - REVENUES

Description	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016 Explanation
1 Water Charges/Sales	473,764	475,000	332,217	442,956	450,000	450,000	450,000	Will change if BOC changes rates.
2 Water Tap Fees	56,501	20,000	57,025	60,000	30,000	30,000	30,000	
3 Sewer Charges/Sales	236,899	232,000	176,941	235,921	236,000	236,000	236,000	
4 Sewer Tap Fees	1,919	2,500	9,138	12,184	4,000	4,000	4,000	
5 Hydrant Meter	2,868	800	2,538	3,384	3,000	3,000	3,000	
TOTAL REVENUES	\$771,951	\$730,300	\$577,859	\$754,445	\$723,000	\$723,000	\$723,000	

WATER & SEWER FUND - EXPENDITURES

6 Salaries & Wages	24,887	26,151	19,207	25,609	26,151	26,200	26,200	
7 Overtime	2,179	2,500	1,408	1,877	2,500	2,500	2,500	
8 Employee Insurance	-471	0	239	319	320	320	320	
9 Social Security (FICA)	2,422	2,192	1,577	2,103	2,172	2,200	2,200	
10 Retirement Cont. (DC) 401	817	1,047	677	903	933	1,050	1,050	
11 Workers' Comp Insurance	56	800	844	844	800	850	850	
12 Legal & Professional	6,600	7,000	3,900	3,900	7,000	4,400	4,400	
13 Sewer Treatment Fees	118,107	125,000	79,567	106,089	110,000	110,000	110,000	
14 Repairs & Maintenance	21,514	25,000	20,196	26,928	30,000	25,000	25,000	To locate and install new taps.
15 Liability Insurance	2,797	3,400	3,242	3,242	3,400	3,400	3,400	
16 Telephone-Postage	1,485	1,200	1,047	1,396	1,200	1,200	1,200	
17 Dues & Fees	1,017	1,500	1,078	1,437	1,200	1,200	1,200	
18 Education & Training	2,512	2,000	720	960	2,000	2,000	1,000	
19 Contract Labor	0	5,000	0	0	5,000	5,000	5,000	
20 Temporary Labor		17,300	7,012	9,349	17,300	17,300	17,300	
21 Materials & Supplies	21,872	22,000	12,672	16,896	22,000	20,000	20,000	
22 Energy - Utilities	0	1,900	1,552	2,069	1,900	1,900	1,900	
23 Gasoline	3,402	3,400	2,259	3,012	3,400	3,400	3,400	
24 Water for Resale	171,471	180,000	121,413	161,884	180,000	175,000	165,000	Will change if BOC changes rates.
25 Small Equipment Under \$5,000	0	3,000	1,398	1,800	3,000	3,000	3,000	
26 Uniforms	2,312	1,500	1,991	2,597	2,600	2,600	2,600	
27 Depreciation Expense	157,267	160,000	104,864	139,819	160,000	160,000	160,000	
28 Bad Debt Expense	-1,389	6,500	0	5,200	6,500	6,000	6,000	
29 Contingency	0	31,910	0					
TOTAL EXPENDITURES	\$538,857	\$630,300	\$386,863	\$518,234	\$589,376	\$574,520	\$563,520	

Description

ELECTRIC FUND - REVENUES

	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016	Explanation
1 Electric Sales	1,937,117	2,096,000	1,580,098	2,106,797	2,096,000	1,992,829	1,992,829	1,992,829	ECC estimate.
2 Penalties After the 15th	113,291	115,000	85,827	114,436	115,000	115,000	115,000	115,000	
3 Services Charges	8,615	8,500	4,580	6,107	8,500	6,000	6,000	6,000	
4 Interest Revenue	163	150	184	245	150	150	150	150	
5 Comp Trust/Year End Settlement #	287,141	277,294	5,305	277,294	241,567	241,567	241,567	241,567	
6 Other Rebates-Off System Sales	70,043	60,000	0	61,171	70,100	63,000	63,000	63,000	
TOTAL REVENUES	\$2,416,370	\$2,556,944	\$1,675,994	\$2,566,050	\$2,531,317	\$2,418,546	\$2,418,546	\$2,418,546	

ELECTRIC FUND - EXPENDITURES

7 Salaries & Wages	88,983	94,579	70,256	93,675	95,750	93,700	93,700	93,700	
8 Overtime	5,018	4,000	2,775	3,700	5,000	5,000	4,000	4,000	
9 Employee Insurance	13,749	14,832	11,381	15,175	15,163	16,600	16,600	16,600	
10 Social Security (FICA)	8,155	7,541	5,587	7,449	7,617	7,600	7,600	7,600	
11 Retirement Plan Expense	34,861	28,374	26,296	35,061	35,061	34,000	34,000	34,000	
12 Workers' Comp Insurance	192	1,200	1,257	1,257	1,300	1,300	1,300	1,300	
13 Repairs & Maintenance	9,132	6,200	3,022	4,029	6,200	6,200	6,200	6,200	
14 Power line Tree Trimming	13,363	25,000	0		25,000	25,000	25,000	25,000	
15 Liability Insurance	15,554	16,000	12,184	12,184	16,000	13,000	13,000	13,000	
16 Telephone-Postage	7,211	7,000	6,087	8,116	8,700	8,700	8,700	8,700	
17 Linemen Training	5,572	6,000	276	6,000	6,000	6,000	6,000	6,000	Apprentice trainings.
18 Contract Labor	0	20,000	0		20,000	20,000	20,000	20,000	We had no storms that caused big problems in FY15.
19 Temporary Labor	0	5,500	7,012	9,349	5,500	5,500	5,500	5,500	
20 Supplies & Materials	14,544	16,500	10,598	14,131	16,500	15,000	15,000	15,000	
21 Energy/Utilities	1,435	5,000	7,383	9,844	7,000	9,500	9,500	9,500	
22 Gasoline	6,420	9,000	3,519	4,692	9,000	7,000	7,000	7,000	
23 Electric Purchases (MEAG)	1,502,126	1,520,000	1,167,010	1,556,013	1,520,000	1,539,355	1,539,355	1,539,355	ECC estimate.
24 Small Equipment Under \$5,000	976	5,000	212	2,500	5,000	5,000	5,000	5,000	
25 Uniforms	3,598	4,000	3,979	5,257	5,300	5,300	5,300	5,300	
26 Street Lights	0	2,500	0	2,500	2,500	2,500	2,500	2,500	
27 Depreciation/Elec/M&E	86,364	82,000	54,896	82,000	82,000	82,000	82,000	82,000	
28 Bad Debt Expense	-34,764	15,500	-233	12,400	15,500	14,000	14,000	14,000	
29 Contingency	0	33,924	0	0					
TOTAL EXPENDITURES	\$1,782,489	\$1,929,650	\$1,393,497	\$1,885,333	\$1,910,091	\$1,922,255	\$1,922,255	\$1,921,255	

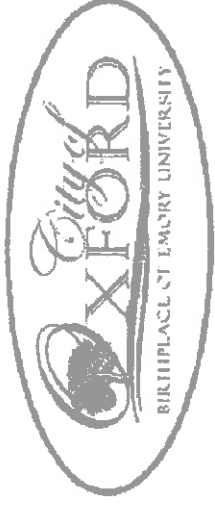
Description

SANITATION FUND - REVENUES

	FY2014 Actual	FY2015 Budget	Thru March	FY2015 Estimate	FY2016 Request	FY2016 CM Rec	FY2016 Bud Comm	FY2016 Explanation
1 Refuse Collection Charges	143,884	143,000	110,334	147,112	147,165	147,165	147,165	
2 Sale of Recycled Materials	0	500	0		500	500	500	
TOTAL REVENUES	\$143,884	\$143,500	\$110,334	\$147,112	\$147,665	\$147,665	\$147,665	

SANITATION FUND - EXPENDITURES

3 College Walk Dumpster Fees	6,650	6,700	4,988	6,700	6,800	6,700	6,700	
4 Contracted Garbage Pickup	63,290	64,800	48,830	65,107	66,000	66,000	66,000	
5 Depreciation	0	6,400	0	0	0	0	0	
6 Bad Debt Expense	-699	3,000	0	2,400	3,000	2,800	2,800	
7 Contingency		12,600	0					
TOTAL EXPENDITURES	\$69,241	\$93,500	\$53,818	\$74,207	\$75,800	\$75,500	\$75,500	



Capital Budget FY2016 - FY2020

July, 2015 - June, 2020

OXFORD CAPITAL IMPROVEMENT PLAN 2016 - 2020 SCHEDULE

	PROJECT DESCRIPTION	FY Start	FY Complete	Total Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	STWP
1	Bike/Pedestrian Pathways/Trails	2016	2018	350,000	-	200,000	150,000	-	-	38,42
2	Cemetery Mapping	2015	2016	15,000	8,000	7,000				9
3	City Hall and grounds projects *	2016	2016	15,000	15,000	-	-	-	-	
4	City Master Plan Develop & Implement	2016	2020	500,000	100,000	100,000	100,000	100,000	100,000	23,24,25
5	City Park Land Acquisition & Development	2015	2016	250,000	250,000					29
6	City Park Playground & Pavilion Design & Build	2016	2020	250,000	-	250,000	-			29
7	Electric Competitive Projects *	2016	2020	500,000	100,000	100,000	100,000	100,000	100,000	
8	Electric System Improvements	2016	2020	500,000	100,000	100,000	100,000	100,000	100,000	15
9	George Street Park Storm Drainage	2016	2016	40,000	40,000	-	-	-	-	
10	Moore Street Sidewalk	2015	2016	200,000	200,000					38,42
11	Pedestrian Bridge/Sidewalk*	2015	2018	1,200,000	1,200,000					38,42
12	Pocket Parks	2016	2016	30,000	30,000	-	-	-	-	
13	Software Upgrades Clerk's Office	2015	2017	30,000	15,000	15,000				5
14	Storm Drainage plans & Improvements	2016	2020	35,000	5,000	10,000	5,000	10,000	5,000	
15	Street Repairs and Resurfacing	2016	2020	500,000	50,000	50,000	150,000	150,000	100,000	10,24
16	Survey of city rights-of-way	2016	2016	40,000	40,000	-	-	-	-	20
17	Vehicles & Equipment *	2016	2020	353,000	8,000	42,000	52,000	198,000	53,000	
18	Water/Sewer System Improvements	2016	2020	1,000,000	200,000		300,000	300,000	200,000	15, 17, 35
19	Wayfinding signs	2016	2016	10,000	10,000					14
20	Whatcoat Street improvements	2016	2016	200,000	200,000	-	-	-	-	24
	TOTALS			\$6,018,000	\$2,571,000	\$874,000	\$957,000	\$958,000	\$658,000	

* see Capital Budget detail sheet

OXFORD CAPITAL IMPROVEMENT PLAN 2016 - 2020 COST ALLOCATION

Line	PROJECT DESCRIPTION	FY Start	FY Complete	Total Cost	City Funds	2011 SPLOST	2017 SPLOST	Grants	Oxford College	Other	STWP 1/23/13 Item #
1	Bike/Pedestrian Pathways/Trails	2017	2019	350,000	50,000		200,000	100,000			38,42
2	Cemetery Mapping	2015	2016	15,000	15,000						9
3	City Hall and grounds projects *	2016	2016	15,000	15,000						
4	City Master Plan Develop & Implement	2016	2020	500,000	250,000		250,000				23,24,25
5	City Park Land Acquisition & Development (County 2011 SPLOST is Other funding source)	2015	2016	250,000	150,000					100,000	29
6	City Park Playground & Pavilion Design & Build	2016	2020	250,000	125,000		125,000			120,000	29
7	Electric Competitive Projects *	2016	2020	500,000	500,000						15
8	Electric System Improvements	2015	2020	500,000	500,000						
9	George Street Park Storm Drainage	2016	2016	40,000	40,000						
10	Moore Street Sidewalk	2015	2016	200,000	50,000	150,000					38,42
11	Pedestrian Bridge/Sidewalk #	2015	2018	1,200,000	60,000			940,000	200,000		38,42
12	Pocket Parks	2016	2016	30,000	30,000						
13	Software Upgrades Clerk's Office	2015	2017	30,000	30,000						5
14	Storm Drainage plans & improvements	2016	2020	35,000	35,000						
15	Street Repairs and Resurfacing	2016	2020	500,000	75,000	35,000	300,000	90,000			10,24
16	Survey of city rights-of-way	2016	2016	40,000	40,000						20
17	Vehicles & Equipment *			353,000	353,000						
18	Water/Sewer System Improvements *	2016	2020	1,000,000	500,000		500,000				15, 17, 35
19	Wayfinding signs	2016	2016	10,000	10,000						14
20	Whatcoat Street improvements	2016	2017	200,000	200,000						24
	TOTALS			\$6,018,000	\$3,028,000	\$185,000	\$1,375,000	\$1,130,000	\$0	\$420,000	

Pedestrian Bridge - GDOT is providing Grant funds; Covington is providing funds shown in column labeled "Other"
 * see Capital Budget Detail sheet

CAPITAL BUDGET FISCAL YEAR 2016

	PROJECT DESCRIPTION	FY Start	TOTAL COST FY 2016	CITY FUNDS FY 2016	GRANTS	OXFORD COLLEGE	OTHER	STWP Dated 1/23/13 Item #
1	Bike/Pedestrian Pathways/Trails	2017	0	-				38,42
2	Cemetery Mapping	2015	8,000	8,000				9
3	City Hall and grounds projects *	2016	15,000	15,000				
4	City Master Plan Develop & Implement	2016	100,000	100,000				23,24,25
5	City Park Land Acquisition & Development (County 2011 SPLOST is Other funding source)	2015	250,000	150,000			100,000	29
6	City Park Playground & Pavilion Design & Build	2017	0	0			0	29
7	Electric Competitive Projects *	2016	500,000	100,000				
8	Electric System Improvements	2015	500,000	100,000				15
9	George Street Park Storm Drainage	2016	40,000	40,000				
10	Moore Street Sidewalk	2016	200,000	50,000			150,000	38,42
11	Pedestrian Bridge/Sidewalk #	2015	1,200,000	60,000	940,000		200,000	38,42
12	Pocket Parks	2016	30,000	30,000				
13	Software Upgrades Clerk's Office	2015	15,000	15,000				5
14	Storm Drainage plans & improvements	2016	5,000	5,000				
15	Street Repairs and Resurfacing	2016	50,000	32,000	18,000			10,24
16	Survey of city rights-of-way	2016	40,000	40,000				20
17	Vehicles & Equipment *	2016	12,000	8,000				
18	Water/Sewer System Improvements	2016	200,000	200,000				
19	Wayfinding signs	2016	10,000	10,000				14
20	Whatcoat Street improvements	2016	200,000	200,000				24
	TOTALS		\$3,375,000	\$1,163,000	\$958,000	\$0	\$450,000	

Pedestrian Bridge - GDOT is providing Grant funds; Covington is providing funds shown in column labeled "Other"
 * see Capital Budget Detail sheet

OXFORD CAPITAL IMPROVEMENT PLAN FY2015 Results

	PROJECT DESCRIPTION	Total Cost	FY 2015 (City Funds)	FY 2015 Est. Total Spent	FY 2015 Balance	NOTES	STWP
1	Bike/Pedestrian Pathways/Trails	50,000	10,000	945	9,055	State Grant was not approved.	38,42
2	Cemetery Mapping	15,000	7,000	0	7,000		9
3	City Archives Preservation/Presentation	20,000	10,000	0	10,000	Emory University will not charge for Archive and digitization services.	2,7
4	City Boundary Survey/Markers	8,000	8,000	6,995	1,005	Project COMPLETED in FY15.	20
5	City Entrance Signs	12,000	12,000	3,040	8,960	Project should be completed in FY15.	14
6	City Master Plan Creation & Implementation	500,000	100,000	36,480	63,520		23,24,25
7	City Park Land Acquisition	150,000	150,000	93,248	56,752		29
8	City Park Pavilion	150,000	0		0		29
9	Electric System Improvements	500,000	120,000	108,322	11,678	Project COMPLETED in FY15.	15
10	Maintenance Facility Generator	20,000	20,000	5,609	14,391	Project COMPLETED in FY15.	34
11	Maintenance Facility Lights	3,000	3,000	3,700	-700	Project COMPLETED in FY15.	34
12	Moore Street Sidewalk	100,000	50,000	1,000	49,000	Oxford College preparing storm water plan	38,42
13	North Emory Street Sidewalk	250,000	100,000	2,455	97,545	Project to be deleted in FY16.	38,42
14	Pedestrian Bridge/Sidewalk	1,200,000	60,000	0	60,000		38,42
15	Police Department Equipment	75,000	40,000	35,695	4,305	Project COMPLETED in FY15.	
16	Police Department Vehicle	175,000	35,000	32,072	2,928	Project COMPLETED in FY15.	
17	Seasonal Banners/Wreaths	15,000	12,000	11,944	56	Project COMPLETED in FY15.	14
18	Software Upgrades Clerk's Office	30,000	15,000	7,954	7,046		5
19	Storm Drainage - George St. Park	25,000	5,000	3,190	1,810	Prepared plans.	
20	Street Repairs and Traffic Control (LMIG)	500,000	50,000	138,847	-88,847		10,24
21	Utilities Department Vehicles & Equipment	250,000	50,000	20,752	29,248		39
22	Water System Improvements	600,000	200,000	0	200,000		15,17,39
	TOTALS	\$4,648,000	\$1,057,000	\$512,248	\$544,752		

2011 SPLOST

23	Cook Road pressure reduction valve				40,775	
24	Emory Asbury water line				1,091,347	
25	Moore St water line				112,194	
26	TOTALS				1,244,316	
					\$1,756,564	

FY2016 Capital Budget Detail

Request Bud Comm

Electric Competitive Projects

Automated Meter Reading		
Fiber optic network		
City Wi-Fi		
SUBTOTAL	\$0	\$0

City Hall and Grounds Projects

Install 4 planters at City Hall	3,700	3,700
Two benches & a picnic table for City Hall	1,900	1,900
2 benches and brick work on Emory St next to City Hall	4,280	4,280
Cabinets and storage shelves in file room	4,875	4,875
SUBTOTAL	\$14,755	\$14,755

Water System Improvements

Replace water main from Wesley going west on Clark and Hull and Oxford Road to the 12 inch line on Cook Road. With 8" ductile iron pipe.	642,555	0
Replace plastic main serving three homes on North Emory	11,905	11,905
Replace or rebuild altitude valve on elevated tank	11,000	11,000
SUBTOTAL	\$665,460	\$22,905

FY2016 Capital Budget Detail

Vehicles and Equipment

2016

Request Bud Comm

page 6 of 7

Police vehicle - to replace a 2010 Chevy Impala with 67,849 miles; Chevy would become backup vehicle replacing backup with 160,000 miles	24,500	0
Equipment package for new police vehicle (install radio, new cage, graphics and lights)	6,750	0
Digital in-car video for new patrol car	5,500	0
Radar unit for new patrol car	1,600	0
Reconditioned network multi-page copier	1,800	0
Four backup weapons (one for each officer)	1,900	0
Service bucket truck (mini-bucket)	98,000	0
Swap truck bodies (move the chipper body from the worn out truck body (264,142 miles) to the leaf truck chasis (37,360 miles). The packer body on the leaf truck is worn out - this is the second truck body it has been on.)	8,000	8,000
Trenching attachment for Bobcat	6,100	0
SUBTOTAL	\$154,150	\$8,000

Move to Operating
Move to Operating

2017

Police Vehicle	0	0
Police Equipment	12,000	12,000
Utility Department Vehicles & Equipment	30,000	30,000
SUBTOTAL	\$42,000	\$42,000

2018

Police Vehicle	35,000	35,000
Police Equipment	12,000	12,000
Utility Department Vehicles & Equipment	5,000	5,000
SUBTOTAL	\$52,000	\$52,000

FY2016 Capital Budget Detail

Request Bud Comm

2019

Police Vehicle	36,000	36,000
Police Equipment	12,000	12,000
Utility Department Vehicles & Equipment	150,000	150,000
SUBTOTAL	\$198,000	\$198,000

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2020

Police Vehicle	36,000	36,000
Police Equipment	12,000	12,000
Utility Department Vehicles & Equipment	5,000	5,000
SUBTOTAL	\$53,000	\$53,000