



Capital Budget FY2019 - FY2023

July, 2019 - June, 2023

Adopted June 4, 2018

Mayor Jerry D. Roseberry

Councilmembers

Jeff Wearing - Sarah Davis

David Eady - George Holt

Mike Ready - Jim Windham

Matthew Pepper, Assistant City Manager

Lauran Willis, City Clerk

Dave Harvey, Police Chief

Jody Reid, Supervisor of Public Works and Utilities

OXFORD CAPITAL IMPROVEMENT PLAN 2019 - 2023 SCHEDULE

Part A

	PROJECT DESCRIPTION	Total Cost	FY2019	FY2020	FY2021	FY2022	FY2023	STWP
1	City Parks Design & Build - Asbury Street Park	800,000	800,000	0	0	0	0	12
2	E. Clark Street Development - Utilities	250,000	250,000	0	0	0	0	26
3	Moore Street Sidewalk	190,000	190,000	0	0	0	0	
4	GEFA Sewer Extension - Emory St.	992,000	992,000	0	0	0	0	
5	City Master Plan Develop & Implement	500,000	100,000	100,000	100,000	100,000	100,000	10,23
6	Downtown Development Authority	150,000	30,000	30,000	30,000	30,000	30,000	10,24
7	Electric System Improvements	560,000	160,000	100,000	100,000	100,000	100,000	
8	Storm Drainage Plans & Improvements	100,000	20,000	20,000	20,000	20,000	20,000	
9	Street Repairs and Resurfacing	600,000	100,000	150,000	100,000	150,000	100,000	15
10	Emory Street Sidewalk	650,000	650,000	0	0	0	0	5,15
11	Sidewalks	500,000	100,000	100,000	100,000	100,000	100,000	15
12	Survey Remainder of City ROW	15,000	15,000	0	0	0	0	6,7
13	Pedestrian Crossing - Midblock at Asbury Park	47,000	47,000	0	0	0	0	
14	Streets Department - Chipper Truck	84,000	84,000	0	0	0	0	
15	Yarborough House Renovation/Welcome Center	350,000	350,000	0	0	0	0	17
16	Welcome Center/City Trail Transportation	12,000	12,000	0	0	0	0	15,17
17	George Street Park Parking - Asbury Street	21,000	21,000	0	0	0	0	28
18	Water Line Replacement - Queen Ann, etc.	190,000	0	190,000	0	0	0	
19	Replace Water Main Clark, Oxford, Hull	745,000	0	745,000	0	0	0	
20	Whatcoat Street improvements	300,000	0	300,000	0	0	0	9
21	Business Incubator	200,000	0	50,000	50,000	50,000	50,000	4,18
22	Electric Vehicle Charging Stations	24,000	0	24,000	0	0	0	
23	Smart meters for electric and water	600,000	0	600,000	0	0	0	2
24	Interconnect Walking Trails	700,000	0	300,000	200,000	100,000	100,000	15
25	Police Vehicles	105,000	0	35,000	35,000	35,000	0	
26	Public Works Vehicles & Equipment	217,000	0	130,000	50,000	15,000	22,000	
27	Replace Water Main on Perry Circle	42,000	0	42,000	0	0	0	
28	Replace Water Main on Keel Street, etc.	110,000	0	110,000	0	0	0	
	TOTALS	9,054,000	3,921,000	3,026,000	785,000	700,000	622,000	

CAPITAL BUDGET FISCAL YEAR 2019

Part B

	Account Number	PROJECT DESCRIPTION	TOTAL COST FY2019	CITY FUNDS FY2019	2011 SPLOST	2017 SPLOST	LOAN	OTHER	STWP
1	350.6220.541100.001	City Parks Design & Build - Asbury Street Park	800,000	300,000	0	400,000	0	100,000	a 12
2	350.4200.541400.002	E. Clark Street Development - Utilities	250,000	250,000	0	0	0	0	26
3	350.1500.522200.000	Moore Street Sidewalk	190,000	0	15,500	174,500	0	0	
4	350.4300.541400.540	GEFA Sewer Extension - Emory St.	992,000	0	0	467,000	525,000	0	
5	350.1500.541400.002	City Master Plan Develop & Implement	100,000	100,000	0	0	0	0	10,23
6	350.7550.612000.000	Downtown Development Authority	30,000	30,000	0	0	0	0	10,24
7	350.4600.541402.510	Electric System Improvements	160,000	160,000	0	0	0	0	
8	350.4250.541200.000	Storm Drainage Plans & Improvements	20,000	0	0	20,000	0	0	
9	350.4200.541400.001	Street Repairs and Resurfacing	100,000	0	0	75,000	0	25,000	b 15
10	350.4224.541203.000	Pedestrian Bridge/Sidewalk	650,000	0	0	130,000	0	520,000	c 5,15
11	350.4200.541201.000	Sidewalks	100,000	100,000	0	0	0	0	15
12	350.4220.541204.000	Survey Remainder of City ROW	15,000	15,000	0	0	0	0	6,7
13	350.4224.541203.000	Pedestrian Crossing - Midblock at Asbury Park	47,000	0	0	47,000	0	0	
14	350.4300.542200.000	Streets Department - Chipper Truck	84,000	84,000	0	0	0	0	
15	350.6000.541300.000	Yarbrough House Renovation/Welcome Center	350,000	350,000	0	0	0	0	17
16	350.6000.542200.000	Welcome Center/City Trail Transportation	12,000	12,000	0	0	0	0	15,17
17	350.6000.541200.000	George Street Park Parking - Asbury Street	21,000	21,000	0	0	0	0	28
		TOTALS	3,921,000	1,422,000	15,500	1,313,500	525,000	645,000	

Footnotes:

- a This amount represents a contribution from Newton County.
- b Funds from the Local Maintenance Improvement Grant (LMIG).
- c Funds from federal and state grants.

FY2019 Capital Budget Detail

Recommend City Funds Other Funds

Works in Progress

1	Asbury Street Park - Design and build the Asbury Street Park.	800,000	300,000	500,000
2	East Clark Street Utilities - Install the water, sewer, and electric utilities for the E. Clark Street Development in preparation for future residential development. Sewer will be funded with the GEFA loan as part of the GEFA sewer extension project. Electric service will be underground. The developer will install the streets, sidewalks, and curb and gutter for the residential development.	250,000	250,000	0
3	Moore Street Sidewalk - To extend the Moore Street sidewalk on the south side of the street west from Emory Street to the city limits at Longstreet Circle.	190,000	174,500	15,500
4	GEFA Sewer Extension Project - Extend the city sewer system to 28 homes using a loan from GEFA. The sewer main will be located along Emory Street/Hwy 81. <i>(Some of the work is in GDOT Hwy 81 right-of-way.)</i> It may be possible to increase amount of the loan after bids are received.	992,000	0	992,000
5	Survey Remainder of City Rights-Of-Way - South and west of city and east of Emory Street. 54,148 right-of-way feet @ \$1/ foot. Rate determined from the FY2017 project. This began in FY2018, and should be completed this fiscal year.	15,000	15,000	0

FY2019 Capital Budget Detail

Recommend City Funds Other Funds

Ongoing Support

6	City Master Plan Development and Implementation - Encourage commercial and residential development in the city. Analysis of service delivery area and city services. Study our infrastructure for future development. Includes strategic property acquisition.	100,000	100,000	0
7	Downtown Development Authority - Intergovernmental agreement funding for new Downtown Development Authority.	30,000	30,000	0
8	Electric System Improvements - Each year we select a project to improve and maintain a reliable electric system. This year we will replace utility poles, wires, switches, and equipment on Williams Street, Oxford North Road, W. Clark Street, and a section of Longstreet Circle. We have rot in the tops and some of the insulators are breaking apart. We will also pay for pole inspections from this account.	160,000	160,000	0
9	Storm Drainage plans and improvements - For minor improvements to our storm drainage system and to help us meet the requirements of our state-mandated storm drainage plan.	20,000	20,000	0
10	Street Repairs and Resurfacing - This project is done annually with some funding from GDOT from the LMIG program. It requires a local funds match. This will include the city cemetery, and Asbury Street from W. Watson to Collingsworth.	100,000	0	100,000
11	Sidewalks - Extend sidewalks throughout the city in locations to be determined. This project will take several years.	100,000	100,000	0

FY2019 Capital Budget Detail

Recommend City Funds Other Funds

Scheduled for FY2019

Scheduled for FY2019				
		Recommend	City Funds	Other Funds
14	Yarbrough House Renovation/Welcome Center - Renovate 107 W. Clark Street to become the city's new welcome center. The work will include updating the building's HVAC system, water/sewer system, structural integrity, exterior, etc. This will also include funds to be used to furnish the welcome center with tables, chairs, etc.	350,000	350,000	0
15	George Street Park Parking - Add 8 parking spaces and a bike rack to the east side of Asbury Street between Allen Memorial Church and George Street. The spaces will be located within the city right-of-way. We will also install a vegetative buffer between the parking spaces and the homes located on George Street.	21,000	21,000	0
16	Welcome Center/City Trail Transportation - The city will purchase an electric golf cart to provide tours of the city's trail system, and other areas of the city, to residents and visitors. The cart will seat 6-8 people, and will be housed on city property.	12,000	12,000	0
17	Chipper Truck - Streets Department - Replace the current chipper truck. The current truck has been in the shop four or five times this last year. We have replaced the rear-end and several major parts over the years.	84,000	84,000	0
18	Pedestrian Crossing - Install a midblock crossing for pedestrian access to Asbury Street Park from the west side of Emory Street.	47,000	0	47,000
19	Pedestrian Bridge/Sidewalk - Extend the sidewalk from I-20 along the west side of Emory Street north to Moore Street. Funded with state and federal funds along with the local share from the city. Oxford College will build a sidewalk on its property from Moore to Pierce.	130,000	0	130,000

FY2019 Capital Budget Detail

Recommend City Funds Other Funds

Scheduled for FY2020 and Later

		Recommend	City Funds	Other Funds
20	Replace water main on Clark St, Oxford Rd, and Hull St. - This section of the water system is about 40+ years old. It was installed with a very thin, low grade PVC pipe. In the past two years we have repaired the water main six times in different places. This will be funded largely from 2017 SPLOST. We will pursue Community Block Grant funding for this project.	745,000	245,000	500,000
21	Water Line Replacement - Replace existing 6" water line on W Bonnell, Queen Ann, and Stone Streets with 8" water line. This will replace the remaining "transite" water pipe in our system. We will pursue Community Block Grant funding for this project.	190,000	190,000	0
22	Water Main Replacement - Perry Circle - Replace existing 6" water main on Perry Circle. This section of the water system is 40+ years old. It was installed with a very thin, low grade PVC pipe. We have had two main breaks this year.	42,000	42,000	0
23	Water Main Replacement - Keel Street, Cat Paw Court, and Beakhead Court - Replace existing 6" water main on Perry Circle. This section of the water system is 40+ years old. It was installed with a very thin, low grade PVC pipe. We have had two main breaks this year.	110,000	110,000	0
24	Whatcoat Street Improvements - Working with Oxford College to improve Whatcoat Street and Pierce Street. THE DESIGNS AND FUNDING ARRANGEMENTS ARE NOT FINAL.	300,000	300,000	300,000
25	Business Incubator - Construct or purchase a building to use to encourage small business development. Something similar is being done in Auburn, GA.	100,000	100,000	0
26	Electric Vehicle Charging Stations dual capacity 3 stations @ 8,000, installed	24,000	24,000	0
27	Smart meters for electric and water customers - NEED TO SELECT METHOD	600,000	600,000	600,000
28	Interconnect walking trails SELECT LOCATIONS	700,000	700,000	700,000
29	Police Vehicles	100,965	0	100,965
30	Public Works vehicles and equipment	217,000	217,000	0

FY2019 Capital Budget Detail

Recommend City Funds Other Funds

SPLOST Funding Summary	
2011 SPLOST	
Transportation: Overage funds to be used to fund Moore Street Sidewalk Project	15,500
2017 SPLOST	
Water & Sewer: GEFA Sewer Extension - Emory St.	500,000
Transportation: Moore Street Sidewalk; Pedestrian/Bridge Sidewalk; Storm Drainage Plans and Improvements	400,000
Transportation: Street Resurfacing in later years	100,000
Recreation: Asbury Street Park	400,000
Public Safety: Vehicles in later years	100,965
2017 SPLOST Subtotal	\$1,500,965

OXFORD CAPITAL IMPROVEMENT PLAN FY2018 Results

	Account Number	PROJECT DESCRIPTION	Total Funds	City Funds	Other	Spent Thru March	Estimate for FY 2018	Balance
1	350.4224.541200.000	Bike/Pedestrian Pathways/Trails	155,000	146,043		146,043	155,000	-
2	350.1500.541400.002	City Master Plan Develop & Implement	100,000	100,000		60,664	65,000	35,000
3	350.6220.541100.001	City Parks Design & Build	800,000	400,000	400,000	19,750	50,000	350,000
4	350.4200.541400.002	E. Clark Street Development	450,000	450,000		4,380	10,000	440,000
5	350.4600.541402.510	Electric System Improvements	175,000	175,000		164,100	164,100	10,900
6	350.4224.541201.000	Moore Street Sidewalk	190,000	190,000		4,065	7,000	183,000
7	350.4224.541203.000	Pedestrian Bridge/Sidewalk	130,000	0	130,000	405	1,000	129,000
9	350.4200.541201.000	Sidewalks	484,500	484,500		-	-	484,500
10	350.4250.541200.000	Storm Drainage plans & improvements	20,000	20,000		-	-	20,000
11	350.4200.541400.001	Street Repairs and Resurfacing	210,000	145,000	65,000	10,798	70,000	140,000
12	350.4220.541204.000	Survey of city rights-of-way	54,200	54,200		20,050	40,000	14,200
13	350.0000.541401.510	Utility Pole Inspection & Replacement	0	23,340		23,340	23,340	-
14	350.4600.542200.000	Utility Dept. Vehicles & Equipment	28,000	28,000		25,957	25,957	2,043
15	350.4600.542200.001	Electric Department (Bucket Truck)	50,000	50,000		15,000	15,000	35,000
16	350.4300.541400.540	Water/Sewer System Improvements	550,000	25,000	525,000	11,013	15,000	535,000
17	350.3200.542201.000	Police Dept. Equipment	8,500	8,500		6,118	6,118	2,382
18	350.7550.612000.000	DDA Downtown	50,000	50,000		34,625	45,000	5,000
19	350.4300.541001.505	Water Line Replacement - Queen Ann, etc.	190,000	190,000		-	-	190,000
		TOTALS	\$3,645,200	\$2,539,583	1,120,000	546,308	692,515	2,576,025