



**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING  
SPECIAL CALLED MEETING  
MONDAY, MARCH 19, 2018 – 5:30 PM  
CITY HALL**

**MEMBERS PRESENT:** Jerry D. Roseberry, Mayor; and Councilmembers: George Holt; Jim Windham; David Eady; Mike Ready; and Jeff Wearing, Sarah Davis.

**OTHERS PRESENT:** Matt Pepper, Assistant City Manager; Dave Harvey, Chief; Jody Reid, Utility Superintendent; Lauran Willis, City Clerk; Hoyt Oliver, Erik Oliver; Art Vinson, Cheryl Ready.

The meeting was called to order by the Hon. Jerry D. Roseberry, Mayor at 5:35 PM.  
Agenda – Attachment A

Mayor Roseberry announced Hal Chitwood, Project Manager with Bureau Veritas had a last minute schedule change and was unable to attend the meeting for the presentation of the contract for building inspection services. This item will be moved to the April 2, 2018 meeting. Attachment B

Erik Oliver gave a presentation on the progress of the Yarborough House. Mayor Roseberry assigned an *ad hoc committee* to work with Oliver on the construction bids, and plans for the Yarborough House. David Eady will chair the committee, assisted by Jim Windham and Jeff Wearing.

Mayor Roseberry then called for discussion of the agenda items which needed to be voted on.

**Pole Attachment Service:**

**Motion was made by Windham, seconded by Wearing to decline the proposal for the new cost allocation method for the Pole Attachment Services. We will continue to pay the annual fixed fee. The motion passed 7/0.**

**Street Deep Patching:**

**A motion was made by Windham, seconded by Wearing to award the proposal from Designed Installations for \$16,067, to be paid from the remainder of the FY2017 LMIG funds. The motion passed 7/0.** Attachment C

**Budget Amendment Request:**

**A motion was made by Ready, seconded by Wearing to authorize City Clerk Lauran Willis to make a budget amendment in the FY2018 Capital Budget for the second half and final cost of the Cemetery Software. The motion passed 7/0.** Attachment D

Roseberry said with the appointment of the *ad hoc committee* for the Yarborough House there would be no

Executive Session.

**A motion was made by Windham, seconded by Ready to adjourn at 5:59 PM. The motion passed 7/0.**

**Draft MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING**  
**WORK SESSION**  
**MONDAY, MARCH 19, 2018 – 6:00 PM**  
**CITY HALL**  
**Draft**

**MEMBERS PRESENT: Jerry D. Roseberry, Mayor; and Councilmembers: George Holt; Jim Windham; David Eady; Mike Ready; and Jeff Wearing, Sarah Davis.**

**OTHERS PRESENT: Matt Pepper, Assistant City Manager; Dave Harvey, Chief; Jody Reid, Utility Superintendent; Lauran Willis, City Clerk; Hoyt Oliver, Erik Oliver; Art Vinson, Cheryl Ready.**

Items Discussed:

**Water System Master Plan**

Mayor Roseberry said The Newton County Water Authority is asking whether or not the city would like to be a partner in creating a county-wide Water System Master Plan. Roseberry said this is already being negotiated. Attachment E

**FY2019 Operating Budget**

Councilmember Mike Ready presented the first draft of the FY2019 Operating Budget. After review it was determined that item 9-b Professional – Yarborough House Project Manager should be moved to the Capital Budget. Ready proposed increasing the fee for trash & recycling by \$3.00 to help offset the cost of providing the service. Ready also mentioned the creation of the Parks & Recreation Department within the operating budget. He also said that the city will include in the Sanitation Fund the costs to operate our sanitation services. In addition, Ready said that Council should start reviewing the possibility of an increase in the millage rate. Attachment F

**FY2019 Capital Budget**

Councilmember George Holt presented the first draft of the FY2019 Capital Budget. Holt said the item #7 Asbury Street Parking will be changed to show 10-12 spaces and figures were not yet available from the City Engineer. Item #22 Police Department – Radio Upgrade will be removed as this project is no longer being considered. He discussed item #30 Public Works vehicles and equipment in relation to creating a long term depreciation account for these and other items for depreciation. Attachment G

**A motion was made by Windham, seconded by Ready to adjourn the meeting at 6:35PM. The motion passed 7/0.**

Respectfully Submitted;



Lauran Willis, CMC/FOA  
City Clerk

**OXFORD MAYOR AND COUNCIL  
SPECIAL CALLED MEETING  
MONDAY, MARCH 19, 2018 – 5:30 P.M.  
CITY HALL  
SPECIAL CALLED MEETING**

**The City of Oxford Mayor and Council will hold a Special Called Meeting for the purpose of considering a contract proposal and to meet in an executive session to consider personnel matters, and real estate matters. The Work Session will follow the Called Meeting.**

**A G E N D A  
OXFORD MAYOR AND COUNCIL  
WORK SESSION  
MONDAY, MARCH 19, 2018 – 6:00 P.M.  
CITY HALL  
A G E N D A**

**1. Mayor's Announcements**

2. **\* Building Inspection Services** – Hal Chitwood, Project Manager with Bureau Veritas, will make a presentation to Council on the company's building inspection services.
3. **\* Water System Master Plan** – The Newton County Water Authority is asking whether or not the city would like to be a partner in creating a county-wide Water System Master Plan.
4. **Pole Attachment Service** - We need to discuss Electric Cities of Georgia's proposal for a new cost allocation method for the Pole Attachment Services. Currently, we pay an annual fixed fee. The new cost method would be based on labor time.
5. **\* Street Deep Patching** – We have some funds left over from the city's FY2017 LMIG. We recommend using these funds to deep patch specific sites on the following streets: Mitchell Street, E. Richardson Street, Oxford North Road, Perry Circle, Longstreet Circle, and Stone Street. We further recommend that Council award the purchase order to Designed Installations for \$16,067.
6. **\* Budget Amendment Request** – We will discuss a request for a budget amendment in the FY2018 Capital Budget for the second half and final cost of the Cemetery Software.
7. **\* FY2019 Operating Budget** – The *ad hoc* operating budget committee (Councilmembers Ready, chair, Wearing, and Davis) will report on the draft of the operating budget for FY2019 (July 2018 – June 2019). A DRAFT copy is attached.
8. **\* FY2019 Capital Budget** – The *ad hoc* capital budget committee (Councilmembers Holt, chair, Eady, and Windham) will report on the draft of the five year capital budget for FY2019 – FY2023 (July 2018 – June 2023). A DRAFT copy is attached.

\*Attachments



## City of Oxford

March 1, 2018

Matthew Pepper, Assistant City Manager  
110 W. Clark Street  
Oxford, GA 30054



**BUREAU**  
**VERITAS**

Bureau Veritas North America, Inc.

67 Athens Street  
Jefferson, GA 30549

Attn: Hal Chitwood

706.818.4668

[www.us.bureauveritas.com](http://www.us.bureauveritas.com)



March 1, 2018

**City of Oxford**  
**Attn: Matthew Pepper, Assistant City Manager**

**Re: Proposal to Provide Code Consulting Services**

Dear Matthew,

Bureau Veritas North America, Inc. (BVNA) is pleased to offer our credentials and expertise in code administration, architectural plan review, building code inspection, property maintenance, sign inspection, and land development / erosion control inspection services to the City of Oxford. We understand your desire to retain a qualified consultant to assist when needed. Our team has performed similar services to jurisdictions throughout Georgia and the United States for over 20 years and has the knowledge and expertise needed to successfully assist the City.

On the following pages I have highlighted our key project staff, experience and references, and our team's approach to providing code consulting services. Additionally, I have included a sample of our fee schedule that offers some creative options which can prove beneficial for the City.

I appreciate the opportunity to begin discussing the prospect of a partnership with the City of Oxford. Should you have any questions or if you would like additional information please do not hesitate to contact me. We look forward to working with you.

Sincerely,

Hal Chitwood, CBO  
Business Unit and Project Manager  
Bureau Veritas North America



### ***Firm Qualifications***

Founded in 1828 Bureau Veritas is a global leader in quality assurance, health, safety and environmental (QHSE) solutions. Recognized and accredited by the largest national and international organizations, and with over 70,000 employees, Bureau Veritas has unparalleled resources to manage projects requiring a broad range of expertise, across vast geographies. With more than 1,330 offices and laboratories in 140 countries, Bureau Veritas draws on the synergies between its local teams and dedicated technical centers throughout the world. We are the top independent environmental consulting firm in the United States and the largest elevator inspection firm in the United States.

BVNA anticipates needs and responds with specific, immediate solutions to the challenges associated with construction projects. Our professional members are dedicated to meeting the highest standard of public service, crucial to effective delivery of building regulatory services. Consistency, responsiveness, efficiency, and a positive attitude are key components of our approach.

BVNA has an extensive background in building services. Our range of experience in this unique arena covers literally every key area of service defining a building department in today's industry. We are skilled at helping existing building departments augment or refine their current level of client service or capable of crafting a department from the ground up.

- Permitting
- Plan Review
- Inspections
- Code Interpretation
- Code Adoption and Ordinance Preparation
- Planning and Zoning Meeting Attendance
- City Council Meeting Attendance
- Building Official Duties
- Permit Tracking and Record Keeping
- Plan Reviewer, Inspector and Permit Tech Training
- Budget and Staffing Planning
- Pre-Design and Pre-Construction Meetings
- Designer and Builder Training
- Contractor Licensing
- Fee Schedule Evaluation and Updates

Our **local presence** allows us to provide timely delivery and exceptional customer service in the most cost-effective manner. BVNA will bring a cooperative and creative problem solving approach to the City of Oxford's needs. We fully understand our role as a team member committed to achieving successful projects for the City and its customers.



### ***What Sets Us Apart***

BVNA understands that while the company offers a wide range of services, not every community needs the same solutions. Our ability to offer a variety of services and to customize services for each community makes BVNA an ideal partner. We are ideally suited to provide code consulting services because we possess:

#### **Unparalleled Building Safety and Code Consulting Expertise**

- Proven turnkey building safety track record to more than 400 agencies nationally
- Municipal management and staff augmentation expertise
- Key staff that have helped develop and implement the latest International codes
- No private sector design work = no conflict of interest

#### **Depth of Resources and Proximity to Meet Peak Workloads**

- Consulting services will be provided from our Jefferson office
- 50+ offices throughout the United States
- Registered engineers and ICC certified staff dedicated to code compliance
- USGBC LEED review certifying body

#### **Best Practices and State-of-the-Art Processes to Consistently Meet Turnaround Schedules**

- First U.S. firm to achieve IAS Certification for third party accreditation (BVNA Plano, Texas office)
- Comprehensive and formalized plan review procedure
- Award-winning web-based project tracking and controls
- Electronic plan review to save time, money and paper – a GREEN solution

#### **Strong Municipal Focus**

- Helped establish and manage departments for more than 20 newly incorporated cities
- Provided building, fire, and civil engineering department head positions for more than 50 cities

### ***The Right People Doing the Right Job***

We have extensive resources and a large pool of **licensed and certified building safety experts** who are equipped to handle all of the City's needs, including building and fire plan check, building inspection, permit and counter services, code enforcement, LEED review, ADA compliance, and building official services. Our professionals have considerable experience in commercial, residential, industrial, energy, and institutional projects of all sizes and complexities, allowing them to tailor solutions specifically to the City's needs.

BVNA and our proposed, locally-based staff for this contract have an established history working for the nearby municipalities to perform outside plan check and field inspection services. Consequently, we can leverage a breadth of code compliance and permit processing expertise to meet the needs of the City, and offer highly qualified engineers and ICC certified staff who are in close proximity and can quickly respond to the City's needs.



### **Competence Through Certification – International Code Council**

Building safety depends on more than codes and standards. Building safety results from providing trained professionals with the resources and ongoing support necessary to stay current with the latest advancements in the building safety field. ICC certification ensures competent building and fire safety individuals are involved in the critical building approval process. It also helps to continue attracting an increasing level of competence and professionalism into the building code community. The ICC certification represents BVNA's commitment to providing professional and competent plan review and inspection staff to our municipal clients. The following is a list of ICC certifications held by our staff members and maintained in active status through continuing education units.

Accessibility Inspector/Plans Examiner	Fire Inspector II
Building Inspector Building	Fire Plans Examiner
Plans Examiner Certified	Green Building Residential Examiner
Building Code Official Certified	Property Maintenance & Housing
Building Official Certified	Inspector Master Code Professional
Electrical Code Official Certified	Mechanical Inspector
Fire Code Official Certified	Mechanical Inspector UMC
Housing Code Official	Mechanical Plans Examiner
Certified Mechanical Code Official	Plumbing Inspector
Certified Plumbing Code Official	Plumbing Inspector UPC
Combination Inspector	Plumbing Plans Examiner
Combination Plans Examiner	Residential Building Inspector
Commercial Combination Inspector	Residential Combination Inspector
Commercial Energy Inspector	Residential Electrical Inspector
Commercial Energy Plans Examiner	Residential Energy Inspector/Plans Examiner
Disaster Response Inspector	Residential Fire Sprinkler Inspector/Plans
Electrical Inspector	Examiner
Electrical Plans Examiner	Residential Mechanical Inspector
Energy Code Specialist Fire	Residential Plumbing Inspector
Inspector I	

Coupled with our ICC Certifications, our group also holds the following licenses and certifications:

Professional Engineer	Electrical Engineer
Registered Architect	Mechanical Engineer
Master Plumber	Structural Engineer
Master Electrician	LEED AP
Certified Floodplain Manager	Fire Protection Engineer





### ***Master Code Professional – The Gold Standard***

Multiple members of our team have earned the MCP designation. As the highest level of certification the International Code Council has to offer, the Master Code Professional (MCP) designation has become the gold standard for demonstrating proficiency in the building and fire safety profession.

Earning the MCP credential is a significant personal accomplishment as well, requiring successful completion of an extensive series of objective and written examinations. Many of the examination credits are from core certifications, covering the areas of Residential Building Inspector, Commercial Building Inspector, Commercial Electrical Inspector, Commercial Mechanical Inspector, Commercial Plumbing Inspector, Building Plans Examiner, Accessibility Inspection Plans Examiner and Certified Building Official. The remaining credits are electives selected from a variety of areas such as Fire Inspector, Commercial Energy Inspector, Electrical Plans Examiner, Property Maintenance and Housing Inspector, and others.

### ***Active Participation and Proficiency in the Code Industry***

As demonstrated through our ICC Certifications, BVNA's staff is proficient in the application of the International Family of Codes. Additionally, the team is proficient in the application of the National Electrical Code, NFPA codes, Green Building Program/Energy Code, and Accessibility Standards. Our staff has participated in the development of the codes on the local and national level. They have chaired and served on ICC committees such as the Code Interpretations Committee, International Building Code Means of Egress Committee, International Building Code Steering Committee, and Sub-Committee for Accreditation Standards. They have also served on the plumbing and mechanical advisory board, and actively participated in the panel for the development of the electrical inspector certification exam. The staff attends code development hearings at the ICC meetings and are members of the Building Officials Association of Georgia and Georgia Association of Floodplain Managers.

### ***Active Participation in Continuing Education***

#### **American Institute of Architects (AIA) Continuing Education Systems (CES) Provider**

To even further demonstrate the team's knowledge, we are approved by the American Institute of Architects (AIA) as a Continuing Education Systems (CES) Provider where we have provided numerous training courses on International Codes and Standards. To ensure the highest-quality professional standards, CES Providers complete a comprehensive evaluation. Only CES Providers can offer professional learning units, the hallmark of quality in continuing education and training. BVNA has been an approved AIA Continuing Education Systems Provider since 2005.

Our core classes focus on the following topics:

- Accessibility – ADAAG, FHA, IBC/ANSI Standards
- International Building Code (IBC)
- International Energy Conservation Code (IECC)
- Health, Safety, and Welfare training in partnership with our HSE group



## **Building Professional Institute (BPI)**

The Construction Research Center (CRC) was established by The University of Texas at Arlington as a vehicle for the development of construction technology and dissemination of newly developed technology to the professional community. It is part of the Department of Civil Engineering within the College of Engineering. Its mission is to address the education and research needs of the construction industry. In doing so, the CRC created the Building Professional Institute (BPI), an annual week-long program of quality education and training for Building Professionals including Builders, Building Officials, Contractors, Municipal Inspectors, Real Estate Inspectors, Architects, Engineers, Plumbers, Fire Protection Personnel, Code Enforcement, Permit Technicians, Electricians, and Environmental Health and Safety Personnel. Building Professionals across the United States attend the week-long events held in Arlington, Houston, Austin, McAllen, and Brownsville.

Bureau Veritas provides support to these events each year through sponsorships, while Bureau Veritas staff members are moderators, speakers, and attendees.

### **Client Spotlight:**

#### **City of Oakwood**

A growing city in Hall County, the City of Oakwood teamed with BVNA in 2016 to perform professional plan review, building inspections, and building department services.

BVNA provides the city with experienced and professional resources to optimize a high level of service delivery to the city's community.

"The City of Oakwood has been extremely pleased with the development services provided by Bureau Veritas. Their depth of knowledge in the building industry and documentation procedures has far exceeded our expectations. We are glad to have BV as a part of the Oakwood team and look forward to a long term professional relationship."

**Stan Brown, City Manager**





Although the BVNA group has been active in Georgia for several years, the company has only been delivering building department services throughout the state for four years. We are proud to showcase our clients and honored to be a part of their communities.



**Jackson County:** In November, 2013, the county retained the services of BVNA to act as the plan reviewer and building inspector for the Jackson County Public Development Department. BVNA's role is to administer compliance with the regulations of Title 8, Chapter 2 of the Official Code of Georgia and Title 36, Chapter 13 of the Official Code of Georgia, as adopted and, if applicable, modified by the local Code. BVNA is responsible for reviewing commercial plans, inspecting residential and commercial buildings and structures, providing inspection reports, advising County staff on matters related to County buildings and structures, and coordinating inspections with relevant County staff.



**City of Commerce:** With the recent rise in permit activity, the City of Commerce was needed to expand their technical capabilities. As construction activity can be unpredictable and inconsistent, the city chose to secure the plan review and inspection services of BVNA. Since October 2013, BVNA has been performing commercial and residential plan review and completing inspections for the City to ensure compliance with State and local codes and regulations.



**Banks County:** In December 2014, Banks County brought in BVNA to support the county's building inspections operations as necessary. This is a supplemental contract to support the inspector if additional technical knowledge or skills become necessary for overly complex projects or if volume becomes too heavy. BVNA also shores up any staff shortages due to training or time off.



**City of Holly Springs:** Since June of 2016, BVNA has been providing professional plan reviews and commercial inspections for this thriving community. Our presence in the City has ensured that the City is now equipped to efficiently and effectively handle new projects, both large and small.



**Pickens County:** In February 2015, Pickens County brought in BVNA to support the county's building department by handling all aspects of commercial permitting and inspections. The county has an in-house residential inspector but recognizes the advantages of having experts with the knowledge and experience of BVNA to handle more complex projects.



**City of Social Circle:** Located 45 miles east of Atlanta, Social Circle is a historic community in the Historic Heartlands section of Georgia in rural Walton County. BVNA proudly supports the city's code administration program by providing full service plan review, inspections, and housing rehabilitation inspections.



**Town of Braselton:** Situated about 40 miles northeast of Atlanta, the Town of Braselton spans across four counties: Jackson, Hall, Gwinnett, and Barrow.

Upon the retirement of the building official, the town arranged for BVNA to assume the responsibilities of the role, such as plan review and inspections.



**City of Kennesaw:** With the vacancy of the Building Official position, Croy Engineering filled the city's need with the help of BVNA. In March 2016, BVNA provided a Building Official until the city filled the vacancy. Today, BVNA provides supplemental support to the Building Official for plan review and inspection services. Kennesaw lies within Cobb County and is located in the greater Atlanta metro area.



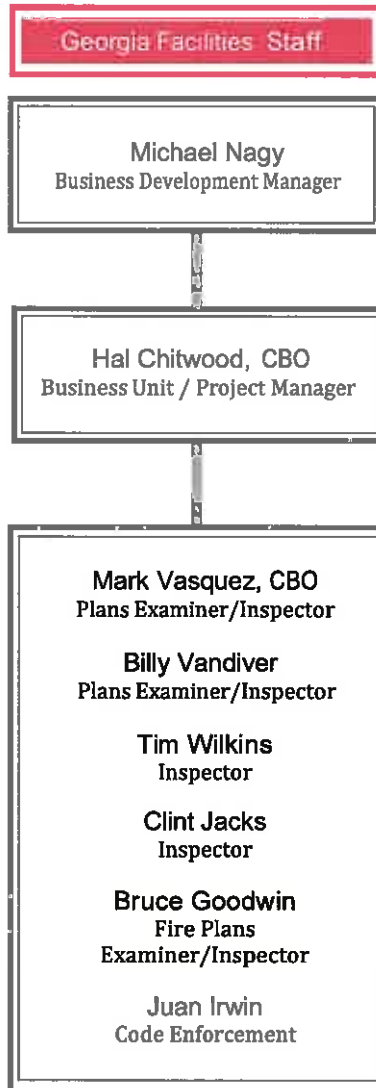
**Town of Newborn:** Newborn, GA is a small community located in Newton County. In February 2016, the Town contracted with BVNA to perform property maintenance inspections. BVNA works with officials to help provide the citizens, visitors and businesses with a safe environment.



**City of Nicholson:** Anchored in Jackson County, Nicholson contracted with BVNA in April 2016. The City relies upon BVNA for the provision of as-needed commercial and residential plan review and inspection services.



## Organizational Chart





## ***Approach to Work***

During the 30 year tenure, the BVNA team has had the opportunity to observe, replicate, develop and successfully implement streamlined processes and best practices that produce efficient and cost-effective results.

Building safety in a community begins with adopting a proven set of building safety codes. But, it takes much more than a set of codes to protect the public. It requires qualified professionals to implement the day-to-day application of the codes. It also requires proven infrastructure to provide the resources and training necessary to keep the building safety professionals up-to-date with the latest building safety requirements and enforcement practices.

As declared by the International Code Council, "a successful code administration program achieves:

1. reduced risk of tragedy caused by natural disasters and fires
2. investment protection for property owners; and
3. insurance premium sustainability

The BVNA team pledges to provide the City with a successful code administration program with qualified and experienced code professionals and a proven infrastructure.

To achieve a cohesive and seamless process, we have developed the following guideline for delivering the services.

### ***PHASE 1: Initiation - Identify***

During this phase, the primary goal is to identify the City's stakeholders and gather an in-depth understanding of the City's current processes and procedures.

- Identify staff / responsibilities
- Document contact information
- Identify project tracking system
- Develop planning and implementation schedule

### ***PHASE 2: Planning - Evaluate***

BVNA will use the Phase 2 period to orientate the team with the City's streets, built environment, local procedures, ordinances, forms, best practices and other requirements which may be unique to the City.

- Evaluate city forms and applications
- Identify department services
- Evaluate department needs
- Identify city codes and ordinances
- Gather city zoning ordinances and map
- Complete city survey form
- Specify goals and objectives



### ***PHASE 3: Implementation - Establish***

The Implementation Phase is the performance phase. This is where BVNA will put into place the procedures developed in collaboration with staff to ensure the seamless extension.

- Establish plan review procedures
- Establish inspection procedures
- Obtain project tracking system training, if needed
- Establish billing process

### ***PHASE 4: Monitoring - Assess (Continuous)***

Phase 4 has been established as the Monitoring Phase. This phase will let BVNA know if we are meeting the City's expectations and service needs, and to adjust the procedures accordingly.

- Review plan check procedures
- Review inspection procedures
- Measure customer service
- Monitor permit activity
- Update city information
- Provide solutions

Our approach to achieving the tasks not only involves the technical aspect of our service, but it also includes the human aspect.

### **Support the established culture throughout the City and community**

Community character is conveyed by not only grand buildings and public spaces but a whole range of elements: residences of all sizes and scale; commercial, government, and institutional buildings; street cross-sections; street furniture and graphics; public places, large and small; ceremonial buildings; informal activities such as street markets and fairs; and the food, language, and personalities that contribute to a community's narrative.

In an effort to adopt the spirit and proud nature of the Community, BVNA employees are encouraged to regularly support and participate in local activities and events. We will strive to preserve and enhance the local identity, uniqueness, and culture of the city and community. The BVNA team will adopt the policies, processes and procedures for the Building Division that reinforces the underlying philosophy and vision already established.

### **Promote information sharing and collaborative work between all City staff and Contractors**

When you have multiple groups with differing views, resources, and skills applying their intelligence and strength to manage a community, the results can be impressive. They can figure out ways to garner the necessary skills, funds, and time to solve community problems and improve human services. But it requires people who are well-organized, cooperative, and aligned by a common mission.

The BVNA team puts aside the narrow interests of its own organization and gives priority to the broader common good of the larger community. By networking, coordinating, cooperating, and collaborating, the BVNA team works with all City staff, stakeholders, and organizations to accomplish common goals each entity can't achieve on their own.



### **Maintain established business hours and provide appropriate staff to perform the requested services**

The BVNA team recognizes it is responsible for conducting business during the established business days and hours, except when the Government facility is closed due to observed federal holidays, local or national emergencies, administrative closings, or similar Government directed facility closings. The BVNA team will, at all times, maintain an adequate workforce for the uninterrupted performance of all tasks defined for the Building Official, Plan Check and Inspection Services. Because of the nature of the Building Division Services, BVNA team members are expected to meet after-hours needs identified by the City.

### **Earn the trust of the public**

We understand that for our services to truly be effective, we must earn the trust of the public. In order to earn their trust we incorporate strict policies regarding customer service. Our staff will:

- Maintain a courteous demeanor
- Be empathetic to the needs of the customers
- Strive to go above and beyond with each and every customer
- Meet commitments and appointments
- Return phone calls and emails quickly and efficiently
- Acknowledge mistakes and make corrections without hesitation

Organizational capacity is the ability to successfully apply its skills and resources to accomplish its goals and satisfy its stakeholders' expectations. It is an ongoing process of assessing and reacting to future needs in order to maintain relevance and effectiveness. BVNA utilizes a number of strategies to align its capacity with the needs of its clients. A few of these key strategies is provided below.

### **Strategies to attract and retain highly qualified employees in the appropriate number to maintain the required level of service**

Hiring and retaining exceptional talent is critical to BVNA's success and growth. That's why it's a customary practice for our Human Resources department to treat hiring as a year-round business process. In addition to using outside recruiting consultants, the BVNA team also employs full-time recruiters to constantly identify technical and managerial talent that possess the credentials, background, and cultural fit for our clients. BVNA has an established planning, recruiting, and selection process for hiring new talent. BVNA offers competitive salaries and benefits including professional development and personal growth initiatives that serve to attract and retain the best and the brightest in the industry.

### **Staff members remain at the top of their field**

BVNA continuously invests in its employees and views staff training very seriously. Helping them to grow to their highest potential and advancing their professional skills has always been a priority. Within our budget we dedicate a substantial amount towards professional growth and development as recognized by the International Accreditation Service.

BVNA documents an employee's education and professional development during the annual Performance Management Process (PMP). Performance Management is the process through which supervisors and those they lead gain a shared understanding of work expectations and goals, exchange performance feedback, identify learning and development opportunities, and evaluate performance results. It is through this process that BVNA is able to create and sustain a workplace environment that promotes learning and professional development.





### **Key performance indicators**

Key performance indicators help measure progress towards an established goal. KPIs must reflect the organization's goals, they must be key to its success, and they must be quantifiable (measurable). Choosing the right KPIs relies upon a good understanding of what is important.

With regards to a building division, service goals should be established in each area of service and regularly measured. As part of this system of evaluation, targets should be established for three separate areas of overall service: timeliness (turnaround time); quality (rate of error); and professionalism (quality of staff [e.g. knowledge, attitude, responsiveness and helpfulness] as perceived by users of department services). BVNA tracks key performance indicators specific to the requirements from each client.

### **Operational improvements to increase efficiencies, improve service and reduce operating expenses**

BVNA has implemented Lean Project Management fundamentals as its foundation to identify and achieve operational improvements. As a customer-centric methodology, lean project management is a continuous cycle of eliminating waste and adding value. A lean system emphasizes the prevention of waste: extra time, labor or material spent that does not add value to the service. A lean enterprise is the foster a company culture where employees constantly look to improve their skills levels and production processes.

BVNA uses policies and procedures to document the framework for operation. The four basic concepts in developing the policies and procedures include Compliance, Operational Needs, Risk Management, and Improvement. In keeping with our Lean Project Management practices, the BVNA team continuously investigates improvement opportunities. Even so, it is an annual practice of BVNA's to formally analyze and amend policies and procedures to mirror changes in legislation and industry standards.



## **Schedule of Fees**

Our pricing reflects our commitment to the success of your project by helping you maintain significant quality and cost saving benefits moving forward.

These include:

- Reduced plan review turnaround times and quick inspection response time
- Commitment to maintain a proposed rate structure for the life of the initial contract period
- Highly qualified staff
- Confidence of working with a well-established consultant in business for 185+ years
- Next day inspections
- Same day inspections for urgent matters

### **Building Code Administration, Inspections and Plan Review Fees**

#### **Hourly Rate – Short Term**

For building code administration, inspections, plan reviews, signs, and property maintenance inspections, BVNA will invoice the Client at an hourly rate of \$75/hour with a minimum of two hours each day.

For a single inspection or meeting outside of the City's normal business hours, the rate will be \$125/hour with a minimum of two hours.

#### **Revenue Sharing – Long Term**

At a mutually agreed upon time, BV will begin invoicing at a percentage of the fees collected by the Client. The preferred model would entail the City of Oxford adopting the DCA Recommended Fee Schedule; Based on this model fee schedule, BV would then invoice at a rate of 75% of the permit fees collected.

For a single inspection or meeting outside of the City's normal business hours, the rate will be \$125/hour with a minimum of two hours.

### **Land Development/ Erosion Control Inspection Fees**

#### **Hourly Rate**

For project site inspections, BVNA will invoice the Client at an hourly rate of \$80/hour with a minimum of two hours each day the service is specifically requested. These inspections are independent of erosion control that is associated with permitted construction.

For inspections and meetings outside of the City's normal business hours, the rate will be \$125/hour with a minimum of two hours.

### **Code Enforcement/Property Maintenance Inspections (already contracted with BV) (if full service is contracted)**

#### **Hourly Rate**

For the enforcement of City Nuisance and Zoning Ordinances, BVNA will invoice the Client at an hourly rate of \$65/hour for each day the service is specifically requested. Court appearances will be billed at an hourly rate of \$125/hour.

PAVING



# DESIGNED INSTALLATIONS

by *Jim Williams*

215 STONE LEA DRIVE • OXFORD, GA 30054 • PHONE/FAX 770-787-3778 • CELL 770-317-2670  
EMAIL [pdibjw@bellsouth.net](mailto:pdibjw@bellsouth.net)

## Proposal

City of Oxford  
Mr. Jody Reid  
Re: Asphalt patching

3-5-18

Oxford North 4 marked areas 644 SF = \$2,737

Airport Road 2 marked areas 560 SF = \$2,380

Mitchell Watson Streets 6 marked areas 1,836 SF = \$7,805

Perry Circle 1 area 140SF = \$735

Long Street Circle 2 areas 408 SF = \$1,730

Stone Street 1 area 128 SF = \$680

All patched will be dug out and repaved with 4 inches of asphalt.

These prices are quoted for doing all work listed on a continuous bases. The per Sf price will be adjusted if any work is deleted from proposal.

**Total \$16,067**



Southland Paving Co., LLC

office@southlandpavingco.com  
 P O Box 577  
 Conyers, GA. 30012

# Estimate

Date	Estimate #
3/6/2018	425 Var St
Ricky Adams Cell 404-313-9215	

Name / Address
City of Oxford 404-725-6519 Jody Reid 110 West Clark Street Oxford, Ga 30054

Job Name	Prices effective thru:
Various Streets	06/01/2018

Description	Approx Qty	Approx. Rate	Approx Total
MITCHELL ST, EAST RICHARDSON, OXFORD NORTH, PERRY CIRCLE, LONG STREET CIRCLE, STONE ST <b>Tons Asphalt Deep Patching;</b> <b>Spec: Mill Out Existing Broken Asphalt, Haul Off Site, and</b> <b>Replace With 4" E Mix</b>	80	296.00	23,680.00
Patching Various City Streets		0.00	0.00
<b>Subgrade to be + or - 1/10 of finished grade. Subgrade to have compaction of 95% or better. All quantities are estimated. All billings are made from actual field measurements. Any repairs to B binder left for construction purposes will be extra. Payment is due and payable 10 days from invoice. Customer shall pay all cost including 15% attorney fees that may be incurred in the collection of past due accounts. A 1.5% finance charge will be made monthly on past due accounts. (18%APR)</b> <b>Any alteration or deviation from above specs. involving extra costs will be extra. Price includes one move in each for Paving Crew, Base Crew and Curb Crew. Additional move in fee will be \$1250.00 each. Our workers are fully covered by Workman's Compensation Insurance. Any road signs or barricades will be extra.</b>			<b>Approx Total</b> \$23,680.00

Authorized Signature \_\_\_\_\_ Date \_\_\_\_\_

Acceptance Signature / Date \_\_\_\_\_

110 W. Clark Street  
Oxford, GA 30054  
Phone 770-786-7004  
Fax 770-786-2211  
www.oxfordgeorgia.org



Incorporated December 25, 1839

Mayor Jerry D. Roseberry  
City Manager Bob Schwartz  
City Clerk Lauran Willis

**REQUEST TO AMEND CAPITAL BUDGET**

Date: 03/09/2018

To: Mayor, Council and City Manager

From: Lauran Willis

This is a request to authorize City Clerk, Lauran Willis to amend the FY2018 Capital Budget to include funding for the second and final half of the Cemetery Software that was budgeted in FY2017 in the amount of \$13,000. The first half was paid in FY2017, but the balance or seconded half was not brought forward into FY2018. This will include amending the Capital Budget in the amount of \$6,500.00 to pay the remaining cost for the software package/license/training/ install/Startup. The total amendment will be for \$6,500.00.

Approved Effective Date: \_\_\_\_\_

Signed: \_\_\_\_\_

Jerry D. Roseberry, Mayor

Date: \_\_\_\_\_

Signed: \_\_\_\_\_

Matt Pepper, Assistant City Manager

Date: \_\_\_\_\_

Sincerely;

Lauran S. Willis, CMC/FOA  
City Clerk  
City of Oxford



## **Memo**

**To:** City Council  
**From:** Matthew Pepper, Assistant City Manager  
**Date:** Thursday, March 15, 2018  
**Re:** Water System Master Plan

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The Consecutive System Agreement expires in June 2019. As such, the Newton County Water Authority recommends that the cities and the Authority partner to create a county-wide Water System Master Plan. The Master Plan will outline how the county and cities will tackle future water issues, and prepare for and accommodate future growth. We anticipate the plan will last until 2050.

If Council would like Oxford to participate in the Master Plan, we would need to help fund the project. The amount that each party would be expected to pay to help fund the project has not been decided. However, it is likely that the cost will be calculated based on the size of a city's water system.

The Water Authority hopes to have the Master Plan completed by the end of 2018.



# Annual Budget - FY2019

July 1, 2018 - June 30, 2019

City Council Review March 19, 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

Act Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>GENERAL FUND - REVENUE</b>							
1	100-0000-311100-000 Real Property Tax-Current Yr.	92,633	92,000	58.3%	92,000	95,000	Based on county growth
2	100-0000-311200-000 Property Tax - Prior Year	1,061	8,000	956	1,639	5,000	
3	100-0000-311310-000 Motor Vehicle Adv.	21,398	24,000	12,436	21,319	21,500	
4	100-0000-311315-000 Motor Vehicle TAVT	29,929	28,000	14,037	24,064	25,000	Decrease since change in state law.
5	100-0000-311340-000 Intangible Tax	4,864	4,900	2,719	4,662	4,900	
6	100-0000-311600-000 Real Estate Transfer	1,243	2,100	255	437	1,500	
7	100-0000-311170-000 Electric Franchise Tax	2,156	2,000	0	0	2,000	
8	100-0000-311170-000 Gas Franchise Tax	11,873	7,000	5,340	9,154	9,500	
9	100-0000-311175-000 TV Cable Franchise Tax	28,531	22,000	15,431	26,454	30,000	
10	100-0000-311176-000 Telephone Franchise Tax	8,260	6,800	0	0	6,800	
11	100-0000-313100-000 LOST Sales & Use Tax	332,280	325,000	207,061	325,000	350,000	
12	100-0000-316100-000 General Business License	11,615	12,000	7,605	12,000	12,000	
13	100-0000-316200-000 Insurance Premium Tax	131,191	136,000	141,828	141,828	153,200	One check per year, based on population.
14	100-0000-319000-000 Penalty/Interest on Del Taxes	386	1,200	457	784	1,200	
15	100-0000-322901-000 Misc. Income	41	1,000	40	68	1,000	
16	100-0000-335800-000 Intergovernmental Revenues	23,870	25,000	25,000	25,000	25,000	LMIIG from GDOT
17	100-0000-341400-000 Printing/Duplicating Service	103	200	112	192	200	
18	100-0000-341910-000 Election Qualifying Fees	0	500	576	576	600	
19	100-0000-349100-000 Cemetery Fees	1,100	4,500	3,650	6,257	4,000	
20	100-0000-349300-000 Bad Check Fees	720	1,000	360	617	1,000	
21	100-0000-351030-000 Fines & Forfeitures	61,003	68,000	25,066	42,970	68,000	
22	100-0000-351000-000 Interest Revenues	10,073	6,500	7,269	12,461	6,500	
23	100-0000-351000-000 Rents and Royalties	5,450	1,500	550	1,500	1,500	
24	100-0000-361001-000 Lease Agreement Income	30,000	30,000	30,000	30,000	30,000	Whatcoat Building
25	100-0000-361002-000 Lease - Verizon	25,372	25,845	15,076	25,845	25,565	Water tower antenna - 2.5% annual increase.
26	100-0000-392300-000 Proceeds-Dispose of Assets	1,503	1,000	0	0	1,000	
<b>REVENUES TOTAL</b>		<b>\$836,655</b>	<b>\$836,045</b>	<b>\$605,032</b>	<b>\$804,827</b>	<b>\$881,965</b>	



Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>GENERAL FUND - EXPENDITURES</b>							
<b>CITY COUNCIL</b>							
1 100.1100.511100.000	Regular Employees	34,800	34,800	19,900	34,114	34,800	
2 100.1100.512200.000	Social Security (FICA)	2,662	2,663	1,522	2,610	2,663	
3 100.1100.523100.000	Liability Insurance	11,000	12,000	11,000	11,000	12,000	annual bill in April.
4 100.1100.523600.000	Education & Training	2,200	2,500	2,103	3,606	3,000	New Councilmember
5 100.1400.511100.000	Reg Employees - Election	0	600	420	600	600	
	<b>SUBTOTAL</b>	<b>\$50,662</b>	<b>\$52,563</b>	<b>\$34,946</b>	<b>\$51,930</b>	<b>\$53,063</b>	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>GENERAL GOVERNMENT</b>							
1 100.1500.511100.000	Regular Employees	219,381	200,544	114,213	195,794	230,845	Includes 1 new full-time position in City Clerk's Office
2 100.1500.511300.000	Overtime	2,609	5,000	2,914	4,995	5,000	
3 100.1500.512100.000	Group Insurance	34,367	56,430	28,176	48,301	71,095	Includes 1 new full-time position in City Clerk's Office
4 100.1500.512200.000	Social Security (FICA)	17,081	15,724	8,993	15,416	18,042	
5 100.1500.512400.000	Retirement Plan Expense	32,117	31,213	18,049	30,942	31,560	
6 100.1500.512450.000	Retirement Cont. (DC) 401	8,019	5,925	2,071	6,000	5,640	
7 100.1500.512700.000	Workers' Comp Insurance	850	1,000	830	1,422	1,000	
8 100.1500.512900.000	Unemployment Payments	0	2,000	0	0	2,000	
9 100.1500.521200.000	Professional	83,363	104,000	42,735	73,260	110,000	City Attorney, CPA firm, audit services, Tax Assessor's Office, to include Project Manager for Yarbrough House Restoration
10 100.1500.521202.000	Professional - YH Proj. Manager					50,000	
11 100.1500.521300.000	Fire Services Insurance	19,511	20,000	21,570	21,570	22,000	one bill per year.
12 100.1500.522200.000	Technical Purchased Service	38,584	38,000	31,464	38,500	40,700	
13 100.1500.522200.001	Repairs & Maintenance	23,378	30,000	17,164	29,423	30,000	
14 100.1500.522200.001	Whatcoat Building maintenance	3,250	5,000	0	0	5,000	
15 100.1500.523100.000	YH Welcome Center					100,000	Welcome Center operations costs
16 100.1500.523200.000	Liability Insurance	13,026	15,000	0	15,000	15,000	annual bill in April.
17 100.1500.523200.000	Telephone - Postage	20,770	24,000	12,394	21,248	24,000	
18 100.1500.523300.000	Advertising & Promotions	20,770	7,000	4,109	7,044	7,000	
19 100.1500.523320.000	July 4th parade expenses	6,218	7,000	4,109	7,044	7,000	
20 100.1500.523360.000	Dues & Fees	4,936	6,000	2,494	4,275	6,000	
21 100.1500.523370.000	Education & Training	9,512	9,000	6,830	11,709	9,000	
22 100.1500.531100.000	Supplies & Materials	6,353	8,000	5,656	9,697	8,000	
23 100.1500.531200.000	Energy - Utilities	21,390	18,000	11,994	20,561	18,000	
24 100.1500.531600.000	Small Equipment Under \$5,000	13,467	15,000	8,804	15,093	15,000	
25 100.1500.531600.000	Computer Upgrades	3,112	5,000	1,905	3,266	5,000	Upgrades to computer equipment for Clerk's Office and City Manager
26 100.1500.531700.000	Other/Meetings & Events	3,408	5,000	2,725	4,671	5,000	Includes additional Mayor's meetings.
27 100.1500.579000.000	Contingency - General	0	32,407	0	0	0	
28 100.1500.579010.000	Contingencies - cash over & short	133	200	130	222	200	
	<b>SUBTOTAL</b>	<b>\$584,835</b>	<b>\$659,443</b>	<b>\$345,220</b>	<b>\$578,410</b>	<b>\$842,083</b>	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>COURT</b>							
1	100.2500.521200.000 Contract - Judge	5,000	5,000	2,500	5,000	5,000	
2	100.2500.521210.000 Contract - Public Defender	0	500	0	0	500	
3	100.2500.521211.000 Contract - Solicitor	4,800	4,800	2,400	4,800	4,800	
4	100.2500.523700.000 Education - Clerk	450	1,550	0	0	1,500	
5	100.2500.523701.000 Education - Judge	1,629	1,200	626	1,200	1,200	
6	100.2500.523850.000 Contract - Translator	0	200	0	0	200	
	<b>SUBTOTAL</b>	<b>\$11,879</b>	<b>\$13,250</b>	<b>\$5,526</b>	<b>\$11,000</b>	<b>\$13,200</b>	
<b>POLICE DEPARTMENT</b>							
7	100.3200.511000.000 Regular Employees	158,358	161,220	72,624	124,499	128,545	
8	100.3200.511900.000 Overtime	8,508	10,000	6,518	11,174	13,000	
9	100.3200.512100.000 Group Insurance	17,455	38,073	10,478	17,962	30,823	
10	100.3200.512200.000 Social Security (FICA)	13,032	13,098	6,054	10,379	10,828	
11	100.3200.512450.000 Retirement Cont. (DC) 401	6,999	8,600	2,846	4,879	6,579	
12	100.3200.512700.000 Workers' Comp Insurance	7,439	7,500	6,661	11,419	7,500	
13	100.3200.521300.000 Tech Purch Serv/Courtware	7,672	11,000	3,657	6,269	11,000	
14	100.3200.522200.000 Veh & Equip Repairs & Maint	10,008	9,000	8,441	10,000	9,000	
15	100.3200.523100.000 Liability Insurance	12,966	14,000	14,000	14,000	14,000	annual bill in April.
16	100.3200.523200.000 Telephone-Postage	5,407	5,500	4,221	7,237	5,500	
17	100.3200.523600.000 Dues & Fees	125	250	130	223	250	
18	100.3200.523700.000 Education & Training	1,579	2,000	1,318	2,259	2,000	
19	100.3200.523850.000 Subpoena fee	0	200	0	0	200	
20	100.3200.523900.000 Prisoner Housing & costs	1,579	5,000	2,250	3,857	9,200	
21	100.3200.531100.000 Supplies & Materials	5,217	5,500	2,196	3,765	5,500	
22	100.3200.531270.000 Gasoline	8,877	10,000	5,091	8,727	10,000	
23	100.3200.531600.000 Small Equipment Under \$5,000	13,832	10,000	2,404	10,000	5,000	
	100.3200.531600.000 Computer Upgrades					5,000	
24	100.3200.531700.000 Uniforms	5,096	5,000	2,421	4,800	5,000	
25	100.3200.571000.000 Training funds - Payable	15,763	20,000	6,274	10,755	20,000	
26	100.3800.342500.000 E-911 Center	16,888	19,000	12,119	12,119	22,500	
	<b>SUBTOTAL</b>	<b>\$316,800</b>	<b>\$354,941</b>	<b>\$169,704</b>	<b>\$274,323</b>	<b>\$321,425</b>	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>STREET DEPARTMENT</b>							
1 100.4200.511100.000	Regular Employees-Street	52,466	63,164	30,754	52,721	65,652	allocating 1/3 of meter reader/equip oper
2 100.4200.511300.000	Overtime	1,801	2,000	1,371	2,351	2,000	
3 100.4200.512100.000	Employee Insurance	12,917	12,075	5,089	8,723	12,950	one employee covered by Medicare
4 100.4200.512200.000	Social Security (FICA)	4,147	4,985	2,538	4,351	3,222	
5 100.4200.512400.000	Retirement Plan Expense	10,184	10,049	5,761	9,876	10,350	
6 100.4200.512450.000	Retirement Cont. (DC) 401	687	1,501	489	838	1,443	
7 100.4200.512700.000	Workers' Comp Insurance	4,123	3,274	6,024	10,328	3,274	
9 100.4200.521201.000	Professional - Engineering	2,615	3,000	1,580	2,709	3,000	
10 100.4200.522110.000	Disposal Services-Landfill Fees	6,458	3,000	5,242	8,986	8,000	Organic farm in Walnut Grove no longer accepts chips and leaves.
11 100.4200.522200.000	Veh & Equip Repairs & Maint	17,836	10,000	11,571	19,836	15,000	
12 100.4200.523700.000	Education & Training	225	500	0	0	500	
13 100.4200.523850.000	Contract Labor - Temporary Help	39,247	30,000	32,012	54,878	28,900	new estimate
14 100.4200.531100.000	Supplies & Materials	12,489	16,000	10,319	17,689	16,000	
15 100.4200.531270.000	Gasoline/Diesel	3,852	5,000	4,955	8,495	5,000	
16 100.4200.531600.000	Small Equipment Under \$5,000	610	1,500	1,010	1,731	1,500	
17 100.4200.531700.000	Uniforms	3,375	2,600	2,052	3,518	2,600	
18 100.4200.531800.000	Stormwater Management	3,500	5,500	3,500	5,500	5,500	KCNB contract for \$2,000
20 100.4200.531901.000	City Tree Removal	25,050	30,000	19,500	33,429	30,000	Trees continue to decline
22 100.4200.592100.000	Sidewalks	0	3,000	0	0	3,000	
	<b>SUBTOTAL</b>	<b>\$201,581</b>	<b>\$207,148</b>	<b>\$143,768</b>	<b>\$245,960</b>	<b>\$217,892</b>	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>PARKS AND RECREATION DEPARTMENT</b>							
1	Regular Employees - Parks & Rec.					10,000	
	Overtime					500	
2	Social Security (FICA)					1,952	
3	Retirement Cont. (DC) 401					615	
4	Workers' Comp Insurance					1,000	
5	Contract Labor - Temporary Help					5,300	
6	Professional (arborist)	450	700	413	707	700	
7	Veh & Equip Repairs & Maint					2,000	
8	Supplies & Materials					1,000	
9	Gasoline/Diesel					2,000	
10	Uniforms					200	
11	Tree Board (pruning, planting, Arbor Day, arborist)	8,342	8,000	468	801	8,000	Pruning, planting, benches, arborist
12	City Trail Maintenance	0	5,000	2,036	3,490	7,500	\$6,500 to replace trail bridge
	<b>SUBTOTAL</b>	<b>\$8,792</b>	<b>\$13,700</b>	<b>\$2,916</b>	<b>\$4,998</b>	<b>\$40,767</b>	
<b>CEMETERY</b>							
23	Cemetery Found. Maint. Suppl.	5,000	10,000	10,000	10,000	5,000	Foundation requesting \$5,000.
24	Tree Removal	900	5,000	4,800	8,229	5,000	
	<b>SUBTOTAL</b>	<b>\$5,900</b>	<b>\$15,000</b>	<b>\$14,800</b>	<b>\$18,229</b>	<b>\$10,000</b>	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>WATER &amp; SEWER FUND - REVENUES</b>							
1	505.0000.344210.000 Water Charges/Sales	518,256	526,000	301,758	508,000	510,000	
2	505.0000.344215.000 Water Tap Fees	5,718	15,000	2,951	15,000	10,000	
3	505.0000.344255.000 Sewer Charges/Sales	260,738	259,000	156,338	250,000	259,000	
4	505.0000.344256.000 Sewer Tap Fees	40,007	4,000	2,561	10,000	4,000	
5	505.0000.344280.000 Hydrant Meter	690	500	0	0	500	
	<b>TOTAL REVENUES</b>	<b>\$825,409</b>	<b>\$804,500</b>	<b>\$463,607</b>	<b>\$783,000</b>	<b>\$783,500</b>	
<b>WATER &amp; SEWER FUND - EXPENDITURES</b>							
6	505.4300.511100.000 Regular Employees	28,498	36,420	16,582	28,427	37,901	allocating 1/3 of meter reader/equip oper
7	505.4300.511300.000 Overtime	2,454	3,000	1,702	2,918	3,000	
8	505.4300.512100.000 Employee Insurance	9,918	11,703	4,868	8,344	12,578	
9	505.4300.512200.000 Social Security (FICA)	1,966	3,016	1,399	2,398	3,129	
10	505.4300.512450.000 Retirement Cont. (DC) 401	977	2,164	559	958	2,219	
11	505.4300.512700.000 Workers' Comp Insurance	2,741	2,414	2,319	3,975	2,414	
12	505.4300.521200.000 Legal & Professional	3,900	3,900	3,900	3,900	3,900	
13	505.4300.521300.000 Sewer Treatment Fees	99,225	113,000	68,444	117,332	118,000	
14	505.4300.522200.000 Veh & Equip Repairs & Maint	18,295	0	3,800	0	0	Split into four accounts below:
15	505.4300.522200.001 Service Contracts		16,000	10,629	18,221	16,000	Includes elevated tank and two lift stations.
16	Building Repairs		2,000	1,093	1,874	2,000	
17	Equipment Repair and Rental		1,500	1,300	2,228	1,500	
18	Vehicle Repairs		300	52	90	300	
19	505.4300.523100.000 Liability Insurance	1,182	2,500	2,000	2,000	2,500	annual bill in April.
20	505.4300.523200.000 Telephone-Postage	851	1,200	497	853	1,500	
21	505.4300.523600.000 Dues & Fees	1,632	1,400	1,095	1,877	1,300	Includes online bill pay fee.
22	505.4300.523700.000 Education & Training	3,631	2,500	478	820	2,500	Includes license fees
23	505.4300.523850.000 Contract Labor	29,717	30,000	2,500	4,286	25,000	
24	505.4300.531100.000 Materials & Supplies	20,560	22,000	6,933	11,885	22,000	
25	505.4300.531200.000 Energy - Utilities	1,817	1,900	1,117	1,915	1,900	
26	505.4300.531270.000 Gasoline/Diesel	3,032	3,000	1,927	3,304	3,000	
27	505.4300.531510.000 Water for Resale	195,146	218,000	124,066	212,685	218,000	
28	505.4300.531600.000 Small Equipment Under \$5,000	0	3,000	0	0	3,000	
29	505.4300.531700.000 Uniforms	2,300	3,000	1,415	2,425	3,000	
30	505.4300.561000.000 Depreciation Expense	187,700	186,000	105,354	186,000	180,607	

CITY OF OXFORD

ANNUAL BUDGET

FY 2019

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
31 505.4600.574000.000	Bad Debt Expense	4,636	9,000	5,753	9,879	9,000	
32 505.4600.579000.000	Contingency	0	15,583	0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>\$620,177</b>	<b>\$694,500</b>	<b>\$369,792</b>	<b>\$628,593</b>	<b>\$676,248</b>	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>ELECTRIC FUND - REVENUES</b>							
1	510.0000.344310.000 Electric Sales	2,169,793	2,217,828	1,508,373	2,585,782	2,414,826	ECG estimate.
2	510.0000.344311.000 Penalties After the 15th	120,284	105,000	60,487	103,692	105,000	
3	510.0000.344312.000 Service Charges	5,800	7,000	3,650	6,257	6,000	
4	510.0000.361000.000 Interest Revenue	0	150	0	0	150	
5	510.0000.361001.000 Municipal Competitive Trust	1,821	170,921	1,931	3,310	72,855	
6	510.0000.361000.000 Other Rebates-Off System Sales	1,761	63,000	256	63,000	63,000	
	<b>TOTAL REVENUES</b>	<b>\$2,299,459</b>	<b>\$2,563,899</b>	<b>\$1,574,697</b>	<b>\$2,762,042</b>	<b>\$2,661,831</b>	

<b>ELECTRIC FUND - EXPENDITURES</b>							
7	510.4600.511110.000 Regular Employees	105,475	109,833	67,574	115,842	114,082	allocating 1/3 of meter reader/equip oper
8	510.4600.511300.000 Overtime	3,885	5,000	2,940	5,041	5,000	
9	510.4600.512100.000 Employee Insurance	18,892	21,064	10,239	17,553	22,603	
10	510.4600.512200.000 Social Security (FICA)	8,422	8,785	5,394	9,247	9,110	
11	510.4600.512400.000 Retirement Plan Expense	35,632	34,594	20,144	34,532	35,459	
12	510.4600.512450.000 Retirement Cont. (DC) 401	62	515	185	317	536	
13	510.4600.512700.000 Workers' Comp Insurance	1,949	1,741	1,699	2,912	1,741	
14	510.4600.521200.000 ECG Professional Services	38,272	59,595	45,880	59,595	59,595	
15	510.4600.522200.000 Veh & Equip Repairs & Maint	7,179	6,200	5,358	9,185	7,200	
16	510.4600.522201.000 Power line Tree Trimming	24,085	25,000	0	0	35,000	
17	510.4600.523100.000 Liability Insurance	8,080	9,000	0	9,000	9,000	annual bill in April.
18	510.4600.523200.000 Telephone-Postage	7,455	8,000	4,836	8,290	8,000	
19	510.4600.523300.000 Dues & Fees		250	482	300	250	Fees for online bill paying.
20	510.4600.523700.000 Linemen Training	6,236	8,000	0	0	8,000	J. Benton's apprenticeship program.
21	510.4600.531100.000 Supplies & Materials	17,816	16,000	9,731	16,681	16,000	
22	510.4600.531200.000 Energy/Utilities	6,743	7,000	3,669	6,290	7,000	
23	510.4600.531270.000 Gasoline/Diesel	5,573	6,000	3,735	6,402	6,000	
24	510.4600.531530.000 Electricity Purchased	1,363,769	1,473,202	854,243	1,464,417	1,455,316	ECG estimate.
25	510.4600.531600.000 Small Equipment Under \$5,000	1,178	2,500	0	0	2,500	
26	510.4600.531700.000 Uniforms	4,171	4,200	2,678	4,592	4,200	
27	510.4600.541004.000 Street Lights	2,200	2,500	0	0	1,500	
28	510.4600.561003.000 Depreciation	89,475	87,000	54,132	92,798	89,779	
29	510.4600.574000.000 Bad Debt Expense	12,323	28,500	31	54	28,500	



CITY OF OXFORD

ANNUAL BUDGET

FY 2019

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
30 510-4600-579000,000	Contingency	0	8,499	0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>\$1,768,872</b>	<b>\$1,932,978</b>	<b>\$1,092,950</b>	<b>\$1,863,046</b>	<b>\$1,926,371</b>	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>SANITATION FUND - REVENUES</b>							
1	540.0000.344130.000 Refuse Collection Charges	147,044	147,000	86,596	148,450	161,700	Includes \$2 increase to customer
2	540.0000.344130.000 Sale of Recycled Materials	358	200	0	0	200	
	<b>TOTAL REVENUES</b>	<b>\$147,403</b>	<b>\$147,200</b>	<b>\$86,596</b>	<b>\$148,450</b>	<b>\$161,900</b>	
<b>SANITATION FUND - EXPENDITURES</b>							
3	Regular Employee Incl fringe					41,135	
4	Workers' Comp Insurance					1,964	
5	Landfill Fees					8,000	
6	Vehicle Repairs					1,500	
7	Vehicle Insurance					2,069	
8	Contract Labor					20,850	
9	Gasoline					4,137	
10	Uniforms					1,560	
11	Liability Insurance					2,500	
12	540.4300.522111.000 College Walk Dumpster Fees	6,650	6,700	3,879	6,700	6,700	
13	540.4300.523581.000 Contracted Garbage Pickup	67,633	67,500	39,453	67,633	80,036	New rate increase included.
14	Dues & Fees		100	132	100	100	Fees for online bill paying.
15	540.4600.574000.000 Bad Debt Expense	459	800	581	647	800	
16	540.4300.579000.000 Contingency	0	2,100	0	0	0	
	<b>TOTAL EXPENDITURES</b>	<b>\$74,742</b>	<b>\$77,200</b>	<b>\$44,045</b>	<b>\$75,080</b>	<b>\$171,351</b>	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
<b>General Fund</b>							
100.0000.391505.000	Revenues	836,655	836,045	605,032	804,827	881,965	
	Transfers from W&S		100,000			10,000	
100.0000.391510.000	Transfers from Electric		250,000			400,000	
100.0000.391540.000	Transfers from Sanitation		70,000			70,000	
	Transfers prior year's fund balance		50,000				
	<b>General Fund Revenues</b>	836,655	1,306,045	605,032	804,827	1,361,965	
	<b>Expenditures</b>						
	City Council	50,662	52,563	34,946	51,930	53,063	
	General Government	584,835	659,443	345,220	578,410	842,083	
	Court	11,879	13,250	5,526	11,000	13,200	
	Police Department	316,800	354,941	169,704	274,323	321,425	
	Street Department	201,581	207,148	143,768	245,960	217,892	
	Cemetery	5,900	15,000	14,800	18,229	10,000	
	Transfers to Capital Fund		50,215				
	<b>General Fund Expenditures</b>	1,171,657	1,352,560	713,965	1,179,852	1,457,662	
	<b>General Fund BALANCE</b>	-335,002	-46,515	-108,933	-375,025	-95,697	
<b>Water &amp; Sewer Fund</b>							
	Revenues	825,409	804,500	463,607	783,000	783,500	
	Expenditures	620,177	694,500	369,792	628,593	676,248	
	Transfers to G/F		100,000			10,000	
	Transfers to Capital Fund		0			100,000	
	<b>W &amp; S Fund Expenditures</b>	620,177	794,500	369,792	628,593	786,248	
	<b>W &amp; S Fund BALANCE</b>	205,232	10,000	93,815	154,407	-2,748	
<b>Electric Fund</b>							
	Revenues	2,299,459	2,563,899	1,574,697	2,762,042	2,661,831	
	Expenditures	1,768,872	1,932,978	1,092,950	1,863,046	1,926,371	
	Transfers to G/F		250,000			400,000	
	Transfers to Capital Fund		160,000			60,000	
	Comp Trust transfer to Capital		202,217			170,921	
	<b>Electric Fund Expenditures</b>	1,768,872	2,545,195	1,092,950	1,863,046	2,557,292	
	<b>Electric Fund BALANCE</b>	530,587	18,704	481,747	898,996	104,539	
<b>Sanitation Fund</b>							
	Revenues	147,403	147,200	86,596	148,450	161,900	

Acct Number	Description	FY2017 Actual	FY2018 Budget	Thru Jan	FY 2018 Estimate	FY2019 Recommend	Comments
540.9000.611001.000	Expenditures	74,742	77,200	44,045	75,080	171,351	
	Transfers to G/F		70,000			70,000	
	Sanitation Fund Expenditures	74,742	147,200	44,045	75,080	241,351	
	Sanitation Fund BALANCE	72,660	0	42,551	73,370	-79,451	
<b>ALL FUNDS TOTAL</b>							
	Revenues	4,108,926	4,821,644	2,729,932	4,498,319	4,969,196	
	Expenditures	3,635,449	4,839,455	2,220,752	3,746,570	5,042,553	
	Balance	473,478	-17,811	509,181	751,749	-73,357	

**FY2019 Capital Budget Detail DRAFT**

	Request	Recommend	City Funds	Other Funds
<b>1</b> Bike/Pedestrian Pathways/Trails - continue to construct an 8 foot wide concrete walking trails throughout the city.	130,000	130,000	130,000	0
<b>2</b> City Park Design and Build - Design and build the Asbury Street Park.	800,000	800,000	400,000	400,000
<b>3</b> East Clark Street - Complete redevelopment of East Clark Street including water, sewer, electric, street, sidewalk, and drainage. Sewer will be funded with the GEFA loan. Electric service will be underground and will have pedestrian sized street lamps.	450,000	450,000	50,000	400,000
<b>4</b> Moore Street Sidewalk - To extend the Moore Street sidewalk on the north side of the street west from the College police department to the city limits at Longstreet Circle. Revised estimate from Robert Jordan 2/23/17.	190,000	190,000	190,000	0
<b>5</b> GEFA sewer extension project - Extend the city sewer system to 42 homes using a loan from GEFA. (revised estimate from Robert Jordan 2/23/17) It may be possible to increase amount of the loan after bids are received.	550,000	550,000	25,000	525,000
<b>6</b> 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. To be funded largely from 2017 SPLOST. (We are awaiting a revised estimate from Robert Jordan).	695,375	695,375	195,375	500,000
<b>7</b> Asbury Street Parking - Add 22 parking spaces to the east side of Asbury Street between Allen Memorial and George Street. (We are awaiting a quote for the project).				
<b>8</b> Water Line Replacement - Replace existing 6" water line on W Bonnell, Queen Ann, and Stone Streets with 8" water line. This will replace remaining "transite" water pipe in our system. (We are awaiting a revised estimate from Robert Jordan).	190,000	190,000	190,000	0
<b>9</b> Yarborough House Restoration/Welcome Center - Restore 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 amount will include hiring a project manager to oversee the restoration of the house.	50,000	500,000	500,000	0

10	<b>Welcome Center/City Trail Transportation</b> - We would purchase an electric golf cart for the city. We would use the golf cart to take visitors around the city, as well as residents on the city trails, etc. The cart will seat 6-8 people, and will be housed on city property.	12,000	12,000	12,000	0
11	<b>Water Main Replacement - Perry Circle</b> - 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. (We are awaiting a revised estimate from Robert Jordan).	38,700	38,700	38,700	0
12	<b>Water Main Replacement - Keel Street, Cat Paw Court, and Beakhead Court</b> - 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. (We are awaiting a revised estimate from Robert Jordan).	102,100	102,100	102,100	0
13	<b>Chipper Truck - Streets Department</b> - 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	84,000	0
14	<b>City Master Plan Development and Implementation</b> - 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	100,000	0
15	<b>Downtown Development Authority</b> - Intergovernmental agreement funding for new Downtown Development Authority.	30,000	30,000	30,000	0
16	<b>Electric System Improvements</b> - 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 will also pay for pole inspections from this account.	129,500	129,500	129,500	0
17	<b>Storm Drainage plans and improvements</b> - 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	20,000	0
18	<b>Street Repairs and Resurfacing</b> - This project is done annually with some funding from GDOT from the LMIG program. It requires a local funds match. We will need to decide which streets to resurface for FY2019.	100,000	100,000	75,000	25,000

19	GEFA Loan Payback - Payments will start after construction is complete. We estimate six months of payments.	30,000	30,000	30,000	0	0
20	Pedestrian Bridge/Sidewalk - Build a pedestrian bridge across I-20 and extend the sidewalk from the bridge along the west side of Emory Street north to Moore Street. Funded with state and federal funds along with the local share from the cities of Covington and Oxford. Oxford College will build a sidewalk on its property from Moore to Pierce.	130,000	130,000	0	130,000	
21	Sidewalks - Extend sidewalks throughout the city in locations to be determined. This project will take several years. Estimate for E Watson St sidewalk is \$19,500. Estimate for Emory St. on east side from Soule to Oxford North is \$465,000.	484,500	484,500	484,500	0	0
22	Police Department - Radio upgrade - Newton County is working to upgrade the county wide emergency radio system. We can upgrade the software for the walkie-talkies but we will need to replace the vehicle radios and the base unit. WE ARE WAITING FOR THE 911 CENTER TO MAKE THE RADIO SYSTEM UPGRADE DECISION.	18,000	18,000	18,000	18,000	18,000
23	Whatcoat Street Improvements - Working with Oxford College, improve Whatcoat Street and Pierce Street. THE DESIGNS AND FUNDING ARRANGEMENTS ARE NOT FINAL.	300,000	300,000	300,000	0	0
24	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	100,000	0	0
25	Electric Vehicle Charging Stations dual capacity 3 stations @ 8,000, installed	24,000	24,000	24,000	0	0
26	Smart meters for electric and water customers - NEED TO SELECT METHOD					
27	Pedestrian Crossing - midblock at Asbury Park.	47,000	47,000	47,000	0	0
28	Interconnect walking trails SELECT LOCATIONS					
29	Police Vehicles	105,000	105,000	22,035	82,965	
30	Public Works vehicles and equipment	206,000	206,000	206,000	0	0
<b>Write-in Future Projects</b>						

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<b>SPLOST Funding Summary</b>				
2011 SPLOST - overage - transportation			15,500	
2017 SPLOST				
Water & Sewer - Water main Clark, Oxford Rd & Hull St			500,000	
Transportation			400,000	
Transportation - street resurfacing in later years			100,000	
Recreation - Asbury Street Park			400,000	
Public Safety - radio upgrade			18,000	
Public Safety - vehicles in later years			82,965	
	2017 SPLOST subtotal		\$1,500,965	