



**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
REGULAR SESSION
MONDAY, June 5, 2017 – 7:00 P.M.
CITY HALL**

PUBLIC HEARING – 7:00 PM

Rezoning Request - The Planning Commission recommends approval of the request from Oxford College to rezone the lot at 805 Whatcoat Street from R-20 to Institutional and recommends approval to rezone the lot at 107 George Street with conditions.

MEMBERS PRESENT: Jerry D. Roseberry, Mayor; and Councilmembers: Sarah Davis; George Holt; Melvin Baker; Jim Windham and Mike Ready. Councilmember David Eady was not in attendance.

OTHERS PRESENT: Bob Schwartz, City Manager; Matthew Pepper, Assistant City Manager; David Strickland, City Attorney; Jeff Novak, Lieutenant; Luran Willis, City Clerk; Jody Reid, Utility Superintendent; Hoyt & LaTrelle Oliver, Kendra Mayfield, Darryl Welch, Cheryl Ready, Peggy Madden, Jan Lewandowski, Louise Eady, Anderson Wright, Terry Smith, Terri Fullerton, Pastor Charlie Williams from Mt. Zion Baptist Church, Patsy Burke, Jeff Wearing.

City Manager Bob Schwartz announced that the purpose of this public hearing is for a recommendation and approval of a request from Oxford College to rezone the lot at 805 Whatcoat Street from (R-20) Residential to Institutional and approval to rezone the lot at 107 George Street with conditions, to provide for additional parking. Schwartz presented a layout depicting the request and explained the areas affected. He then turned the meeting over for any discussion and comments. Terri Fullerton - 208 W. Clark Street spoke on behalf of Allen Memorial Church and said the church is in favor of the proposed plan. Jan Lewandowski - 109 George Street said she is opposed to the plan. There being no further questions or comments the Public Hearing was closed at 7:08 PM. Attachment A

REGULAR SESSION

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

Pledge of Allegiance:

A motion was made by Windham, seconded by Baker to accept the Agenda for June 5, 2017 Mayor and Council Regular Meeting. The motion was approved 6/0. Attachment A

Honorary Councilmember

Mayor Roseberry announced Darryl Welch as the Honorary Councilmember for June appointed by Councilmember Sarah Davis. Mayor Roseberry presented him with a Proclamation as appreciation for his participation. Attachment B

Consent Agenda

- a. Motion to approve the Minutes of the Regular Meeting of May 1, 2017.
- b. Motion to approve the Minutes of the Work Session May 15, 2017.
- c. Motion to accept the Minutes of the Planning Commission for April 11, 2017.

Majority vote adopted. Attachment C a-c

PLANNING COMMISSION RECOMMENDATIONS/PETITIONS

None.

CITIZENS COMMENTS/CONCERNS

LaTrelle Oliver – 312 W. Clark Street addressed Council with concerns regarding the recycling and garbage pickup. Oliver said she has noticed only one truck picking up both items and asked why. Mayor Roseberry asked Jody Reid, Utility Superintendent to look into this matter.

Terri Fullerton – 208 W. Clark Street thanked Council on behalf of the Newton County 4-H for the use of the Community Room accommodating their monthly meetings.

MAYOR'S REPORT

Mayor Roseberry made the following announcements:

1. The Highway 81 and 142 intersection has been completed. Signs are up directing traffic to use 142. Roseberry said we hope this will reduce the number of large trucks traveling through Oxford.
2. Roseberry introduced Matthew Pepper, Assistant City Manager currently in training with City Manager Bob Schwartz until his retirement on June 30, 2017.
3. Roseberry announced that the Regular Session meeting for July 3rd has been rescheduled to July 10th so as not to interfere with the parade preparations and the annual picnic.

Rezoning Request

City Manager Bob Schwartz presented a report from the Planning Commission recommending the approval of a request from Oxford College to rezone the lot at 805 Whatcoat Street from R-20 Residential to Institutional and recommends approval to rezone the lot at 107 George Street with conditions. He said if the zoning is approved, the College will return to the Planning Commission with a development permit application for the construction of a parking lot.

A motion was made by Baker, seconded by Windham to approve the zoning request as stated. The motion was approved 6/0. Attachment D

Pierce Street

Kendra Mayfield presented a request to Council of a revised concept by Oxford College for the improvements to the Pierce Street entrance.

A motion was made by Holt, seconded by Windham to accept the request for Pierce Street project as presented. The motion was approved 6/0. Attachment E

Grand Marshal for July 4th

Councilmember Sarah Davis nominated Ms. Avis Williams as Grand Marshal for the 2017 July 4th Celebration.

A motion was made by Davis, seconded by Windham to approve the nomination. The motion was approved 6/0.

Operating Budget and Capital Budget for FY2018

City Manager Bob Schwartz presented the Operating and Capital Budgets for FY2018 with a Budget Resolution for adoption along with a Career Ladder Plan to be added to our Employee Handbook.

A motion was made by Ready, seconded by Holt to adopt the FY2018 Budgets and the Career Ladder Plan. The motion was approved 6/0. Attachment F

Assistant City Manager Job Description

This item was tabled for further discussion at the June 19th work session. Attachment G

DDA Projects Discussion

Mayor Roseberry has requested that Council discuss the City's commitments to the new DDA, particularly covering the E. Clark project. Councilmember Mike Ready said that since January when we approved the DDA there have been several meetings. Ready said we need to support the DDA in their efforts for the development of the property on E. Clark Street. Ready said Council will need to start working on a zoning request of certain properties that will allow them to move forward. Ready also said that the DDA is working with an attorney to create an Intergovernmental Agreement with the City and DDA at which time they will request City Clerk/Treasurer to set up a bank account for funding. Councilmember Baker said we need to work with the DDA making sure they know what the citizens want. Mayor Roseberry said Council should indicate to the DDA that they will turn property over to them with funding of \$30,000.

A motion was made by Windham, seconded by Holt to approve these recommendations as indicated. The motion was approved 6/0.

Utility Pole Inspection and Replacement

City Manager Bob Schwartz said the FY2017 Capital Budget included funding for this project. Schwartz said we have completed the pole inspections finding 20 poles that need to be replaced. Schwartz said we are going to use our crew to replace 10 and have 10 that will need to be replaced by a contractor due to the risk and intensity. Schwartz presented two bids with a recommendation for Council to approve a purchase order for the low bid from Over and Under Contractors for \$23,240. Utility Superintendent Jody Reid said he has looked at the poles and has determined which ones they can handle and the ones the contractor will do.

A motion was made by Holt, seconded by Ready to approve the proposal from Over and Under Contractor to replace 10 poles as indicated. The motion was approved 6/0. Attachment H

106 West Watson Street

City Manager Bob Schwartz said this is the last parcel in the Asbury Street Park. Schwartz said we have completed the asbestos assessment and found asbestos in the wall board and joint compound, the kitchen tile, and all of the exterior siding. Schwartz presented two bids for the abatement and demolition with a recommendation to Council for the approval of a purchase order for the low bid from Enviroprobe, LLC for \$18,750.

A motion was made by Windham, seconded by Baker to approve the proposal from Enviroprobe, LLC for the abatement and demolition of the house at 106 West Watson Street. The motion was approved 6/0.

Attachment I

Invoice Approval

INVOICES OVER \$1,000.00

VENDOR	DESCRIPTION	AMOUNT
MONTHLY		
City Oxford Utilities	City Hall/Maintenance Facility/Old Church/Pump Station on Richardson Utilities for (May)	2,324.63
Georgia Municipal Association	Employee Retirement Contributions (May)	6,527.91
BCBS	Health Insurance (May)	8,215.37
City of Covington	Quarterly Sewer Service	10,992.00
Latham Home Sanitation Co. Inc.	Monthly curbside service for May	5,636.10
Newton County BOC	Water Purchase Cornish Creek Water Fund for April	14,849.00
Newton County Water & Sewer	Monthly Sewer charges 03/30/17 – 04/27/2017	6,720.36
Sophicity	IT in a Box (May) Invoice 8484	1,752.60
Sophicity	IT in a Box (June) Invoice 8596	1,752.60
Southeastern Power Admin.	SEPA energy cost (April)	3,392.28
PURCHASES/CONTRACT LABOR		
Apollo Staffing	Temp services from week ending 5/5/2017	1,099.08
Burford's	Powerline Tree Trimming Week ending 4/22/2017	3,714.40
Burford's	Powerline Tree Trimming Week ending 4/29/2017	3,714.40
Gresco	15 Utility Poles	2,841.00
David Strickland P.C.	Professional Services Invoice# 11950/11953/11952	4500.00
David Strickland P.C.	Professional Services Invoice# 12010 May	3924.12
MasterCard Services	Election training 2/City Manager's & Honorary Council lunch/Apprenticeship training + hotel fees for Jay/Chiefs annual membership dues + other misc.	1,584.89
MasterCard Services	4 folding tables/health ins luncheon/supplies, lunch and snacks for DDA training/Asbury Park Committee/ECG Conference registration for Jody/4 th July promo items/ 2017 Chiefs conference and registration fees + other.	1,822.47
Piedmont Preservation	DDA Training	1,184.81
The Hall Company	Laser Utility Bills and Envelopes	1,574.94
Treadwell, Tamplin & Co.	Professional Services Interim billing for FY2016 Audit	15,000.00
Woco Pep Oil, Inc.	Fuel + HIF Power Tran (April)	3,262.26
APPROVED CONTRACTS		
Erik Oliver	Restore Methodist Shrine marker at City Hall and 1960 Brick Monument at Whatcoat Street	3,250.00
Gerald Whitley & Son	Cabinets/countertop installed & finished Clerks Office	3,875.00
Gerald Whitley & Son	Paint Fuel Tank/primer/2 coats finish/wash concrete pad	3,125.00
Harris Local Government	Annual Software Maintenance of all modules & support	19,144.00
HCS Services, LLC	Install water service Airport road/Oxford N., Fletcher St and 2 Sewer tap cleanouts	4,725.00
HCS Services, LLC	Install Sewer tap on Wesley street	2,150.00
Jordan Engineering	Resch & Prepare water line construction estimates Invoice #14120/ Review, update and issue 29 sewer easement exhibits for Sewer Areas 1 & 3, Invoice 14119, Estimates for new sidewalks, sidewalk design overlay etc.	1,125.00

Scarborough Tree	Remove dead pine 510 Haygood/Dead Oak at 402 Moore Street, Oak at Wesley, Dead pines in cemetery, and Queen Ann and Wesley Street.	4,800.00
Southland Paving Co. LLC	Asphalt Patching, E. Richardson, W. Richardson, Oxford Drive, Oxford North, Wentworth Drive, Longstreet Circle	24,995.42

A motion was made by Holt, seconded by Baker to approve payment of the invoices. The motion was approved 7/0.

Executive Session

Roseberry announced that the Executive Session is cancelled. The items for discussion will be move the work session on June 19th for further discussion.

Respectfully submitted,



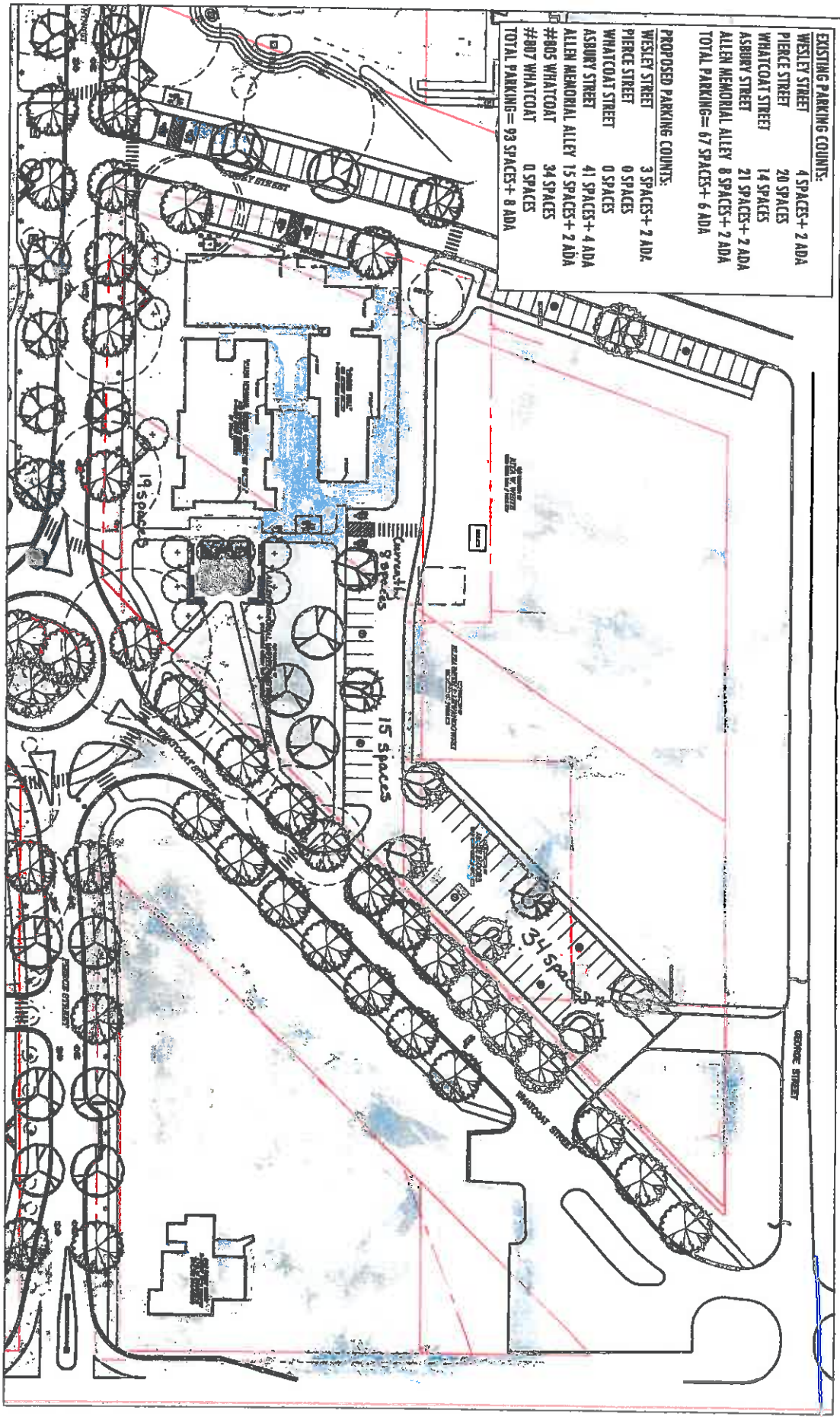
Lauran Willis
City Clerk

Public Hearing

The City Council of the City of Oxford, Georgia, will conduct a public hearing on Monday, June 5, 2017 at 7 PM in City Hall at 110 West Clark Street. The purpose of the public hearing is to consider a request from Oxford College to rezone two parcels: 805 Whatcoat Street and 107 George Street. The recommendation of the Planning Commission is that 805 George Street be rezoned from "R-20" to "Institutional". Further, that 107 George Street be rezoned from "R-20" to "Institutional" conditioned upon the retention of the existing use and that the parking not exceed the area shown on a plan submitted by Oxford College on May 9, 2017. For additional information, please contact the City Clerk at 770-786-7004.

5/9/17
PROVIDE
 MAY - 9 2017

EXISTING PARKING COUNTS:	
WESTLEY STREET	4 SPACES+ 2 ADA
PIERCE STREET	20 SPACES
WHATCOAT STREET	14 SPACES
ASBURY STREET	21 SPACES+ 2 ADA
ALLEN MEMORIAL ALLEY	8 SPACES+ 2 ADA
TOTAL PARKING=	67 SPACES+ 6 ADA
PROPOSED PARKING COUNTS:	
WESTLEY STREET	3 SPACES+ 2 ADA
PIERCE STREET	0 SPACES
WHATCOAT STREET	0 SPACES
ASBURY STREET	41 SPACES+ 4 ADA
ALLEN MEMORIAL ALLEY	15 SPACES+ 2 ADA
#805 WHATCOAT	34 SPACES
#807 WHATCOAT	0 SPACES
TOTAL PARKING=	93 SPACES+ 8 ADA



WANSLEY ASSOCIATES LANDSCAPE ARCHITECTS, INC.
 DATE: 06.01.16
 SCALE: 1"=40'
Kimley»Horn

OXFORD COLLEGE OF EMORY UNIVERSITY
PIERCE STREET IMPROVEMENTS- PARKING CONCEPTS

CONCEPT-A

**OXFORD MAYOR AND COUNCIL
REGULAR MEETING
MONDAY, JUNE 5, 2017 – 7:00 P.M.
CITY HALL
A G E N D A**

PUBLIC HEARING – 7:00 PM

Rezoning Request - The Planning Commission recommends approval of the request from Oxford College to rezone the lot at 805 Whatcoat Street from R-20 to Institutional and with conditions recommends approval to rezone the lot at 107 George Street.

1. Call to Order, Mayor Jerry D. Roseberry
2. Invocation
3. Pledge of Allegiance
4. Motion to accept the Agenda for the June 5, 2017 Mayor and Council Regular Meeting
5. **Honorary Councilmember** – Councilmember Davis appointed Darryl Welch as the honorary councilmember for June.
6. **CONSENT AGENDA**
 - a. * Motion to approve the Minutes of the Regular Meeting of May 1, 2017.
 - b. * Motion to approve the Minutes of the Work Session May 15, 2017.
 - c. * Motion to accept the Minutes of the Planning Commission for April 11, 2017.
7. Planning Commission Recommendations/Petitions.
8. Citizen Concerns
9. Mayor's Report
10. *** Rezoning Request** – The Planning Commission recommends approval of the request from Oxford College to rezone the lot at 805 Whatcoat Street from R-20 to Institutional and with conditions recommends approval to rezone the lot at 107 George Street. If the rezoning is approved, the College will return to the Planning Commission with a development permit application for the construction of a parking lot. We have attached a copy of the Public Hearing Notice and a copy of the parking schematic submitted by the College.

11. * **Pierce Street** – Kendra Mayfield will return to request the approval of City Council for improvements by Oxford College to Pierce Street. We have attached a pdf of the PowerPoint presentation.
12. **Grand Marshal for July 4th** – We need to nominate and approve a Grand Marshal for the July 4th Parade.
13. * **Operating Budget and Capital Budget for FY2018** – We have attached the Operating and Capital Budgets for FY2018 for approval. We have attached the Budget Resolution along with the Career Ladder Plan to be added to our Employee Handbook.
14. * **Assistant City Manager Job Description** –We have attached the job description for the new position of assistant city manager. We recommend approval by City Council.
15. **DDA Projects Discussion** – Mayor Roseberry has requested that Council discuss the City’s commitments to the new DDA, particularly covering the E. Clark project.
16. * **Utility Pole Inspection and Replacement** – The FY2017 capital budget included this project. We completed the pole inspections finding 20 poles that need to be replaced. We are going to use our crew to replace 10 and have 10 that need to be replaced by a contractor. We have attached two bids and recommend Council approve a purchase order for the low bid from Over and Under Contractors for \$23,240.
17. * **106 West Watson Street** – This is the last parcel in the Asbury Street Park. We have completed the asbestos assessment and found asbestos in the wall board and joint compound, the kitchen tile, and all the exterior siding. We received two bids to abate the asbestos and demolish the house. We recommend Council approve a purchase order of the low bid from Enviroprobe, LLC for \$18,750.
18. Invoice Approval
19. **Executive Session** – Personnel and real estate matters.
20. Adjourn

ANNOUNCEMENTS

- The July 3rd regular meeting has been rescheduled to July 10th so that it does not interfere with the parade preparations and the picnic.

INVOICES OVER \$1,000.00

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Southland Paving Co. LLC	Asphalt Patching, E. Richardson, W. Richardson, Oxford Drive, Oxford North, Wentworth Drive, Longstreet Circle	24,995.42



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 Davis has nominated Darryl Welch to serve for this month.

NOW, THEREFORE, I, Mayor Jerry D. Roseberry, do hereby appoint Darryl Welch as the Honorary Councilmember for the City of Oxford for the month of June.

SO PROCLAIMED, this 5th day of June, 2017.

MAYOR AND CITY COUNCIL OF OXFORD

BY:

Mayor

ATTEST:

City Clerk





**DRAFT MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
REGULAR SESSION
MONDAY, May 1, 2017 – 7:00 P.M.
CITY HALL
DRAFT**

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

OTHERS PRESENT: Bob Schwartz, City Manager; David Strickland, City Attorney; Chief Dave Harvey, Lauran Willis, City Clerk; Jody Reid, Utility Superintendent; Hoyt & LaTrelle Oliver, Kendra Mayfield, Todd Cain, Josh Roberts, Darrel Welch, Cheryl Ready, Judy Greer, Peggy Madden, John Wayne Cody, Jan Lewandowski, Louise Eady, Carol & Neil Penn, Anderson Wright, Shannon and Donna Sneed, James Smith.

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

Pledge of Allegiance:

A motion was made by Eady, seconded by Ready to accept the Agenda for May 1, 2017 Mayor and Council Regular Meeting. The motion was approved 7/0.

Consent Agenda

- a. Motion to approve the Minutes of the Regular Meeting of April 3, 2017.
- b. Motion to approve the Minutes of the Work Session April 17, 2017.
- c. Motion to accept the Minutes of the Planning Commission for March 14, 2017.

Majority vote adopted.

PLANNING COMMISSION RECOMMENDATIONS/PETITIONS

None.

CITIZENS COMMENTS/CONCERNS

None.

MAYOR'S REPORT

Mayor Roseberry made the following announcements.

1. The City now owns the entire block of property at West Watson Street which is the site for the new city park.
2. The Park Committee will meet on May 15, 2017 from 5:00 pm – 6:00 pm. They will present drawings showing the plans of the new park. The public is invited to attend.

- 3. Roseberry thanked the Lions Club and reminded Council of the Council and Employee luncheon on Thursday May 4th from 12:00 – 1:30, hosted by the Oxford Lions Club.

Funds Transfer

City Manager Bob Schwartz presented a recommendation for a combined transfer of \$277,670 to the Capital Projects Fund. Schwartz said this is based on accumulated depreciation payments for FY2016 of \$188,997 in the water and sewer fund and \$88,673 in the electric fund. He said this request is to take the accumulated depreciation and transfer it to the Capital Projects fund.

A motion was made by Holt, seconded by Davis to approve this transfer as defined. The motion was approved 7/0.

Pierce Street

Kendra Mayfield presented a revised concept for the Oxford College, Entrance Development Project for approval from Council. The first concept depicted Emory Street to Haygood Street with designs for a new main entrance, Pierce Street, Whatcoat Street and the intersection of Haygood and Pierce. The second concept depicted plans for Haygood Street to Asbury Street with details for Pierce Street and a concept for Asbury Street. The third concept was for Asbury Street to Wesley Street explaining the details of Pierce Street and the intersection of Pierce Street and Wesley Street.

A motion was made by Eady, seconded by Windham to table this request for the work session on May 15, 2017 for further discussion. The motion was approved 7/0.

North Emory Sewer Project

City Manager Schwartz said as part of the GEFA funded project we will need to acquire 28 easements along Emory Street. Schwartz said on past projects Council offered discounts for those citizens who connected at the time of the project and in some instances offered free taps in exchange for an easement. Mayor Roseberry proposed a plan where the citizen would pay the \$3,600 sewer tap, if they pay up front they will receive a 10% discount bringing the cost of the tap to \$3,240. If they cannot pay the full fee up front they can make monthly payments of \$65.00 for 60 months (includes \$5 service fee). And in exchange for the easement, the city will pay for connection to the sewer and septic closure up to \$1,800.00.

A motion was made by Windham, seconded by Davis to approve this proposal and authorize City Manager Bob Schwartz to proceed with this project. The motion was approved 7/0.

Invoice Approval

INVOICES OVER \$1,000.00

VENDOR	DESCRIPTION	AMOUNT
	MONTHLY	
City Oxford Utilities	City Hall/Maintenance Facility/Old Church/Pump Station on Richardson Utilities for (April)	1,153.06
Georgia Municipal Association	Employee Retirement Contributions (April)	6,527.91
BCBS	Health Insurance (April)	9,298.93
Georgia Interlocal Risk Mgmt.	Annual Property & Liability Insurance	47,624.00
Latham Home Sanitation Co. Inc.	Monthly curbside service for March	5,636.10
Newton County BOC	Water Purchase Cornish Creek Water Fund for March	14,411.00

Newton County Water & Sewer Sophicity	Monthly Sewer charges 02/27/17-03/30/17	4,871.29
	IT in a Box (April)	1,752.60
Southeastern Power Admin.	SEPA energy cost (March)	3,397.47
Utility Service Co., Inc.	Quarterly Water Tank Maintenance	2,715.32
	PURCHASES/CONTRACT LABOR	
Anixter	Electrical Supplies	2,200.00
Burford's	Powerline Tree Trimming Week ending 4/1/2017	4,552.00
Burford's	Powerline Tree Trimming Week ending 4/8/2017	4,552.00
Burford's	Powerline Tree Trimming Week ending 4/15/17	4552.00
Dial's Diesel Parts & Service, Inc.	Chipper Truck repair	3,846.85
Mafe, Carolin	Cash Bond Reimbursement (Court Order)	1,225.00
McNair,McLemore,Middlebrooks	CPA, GEFA accounting research and assistance	1,045.00
Steven A. Hathorn	Municipal Judge/Legal Services Jan-March	1,250.00
Woco Pep Oil Inc.	Fuel for March	2,556.06
	APPROVED CONTRACTS	
North American Tree Service	Tree Pruning	5,870.00
Gerald Whitley & Son	Painting Court Room , hallway, and Office	3,175.00

A motion was made by Holt, seconded by Baker to approve payment of the invoices. The motion was approved 7/0.

Executive Session

At 7:51 pm Mayor Roseberry announced we will have a 5 minute break and then go into an executive session.

A motion was made by Windham, seconded by Baker to go into an executive session at 8:01 pm. The motion was approved 7/0.

After discussion regarding Personnel and Real Estate.

A motion was made by Windham, seconded by Holt to leave the executive session and return to the regular session at 8:33 pm. The motion was approved 7/0.

A motion was made by Holt, seconded by Ready to offer James Smith the position of City Manager. The motion was approved 7/0.

Mr. Smith indicated he would like to discuss the position with his wife before making a firm commitment. Smith asked if he could get back to the Mayor in a couple of days with his decision. This is pending as of 5/1/2017.

A motion was made by Windham, seconded by Eady to authorize City Attorney David Strickland to notify Attorney Ted Meeker to prepare the documents for the additional funds assessed from the updated appraisal and the accrued interest for the Jackson Condemnation on E. Clark Street in order to current our records and stop any accumulation of additional surcharges through May 10th, 2017. The City will pay an additional \$18,400 plus 664 days interest for a total of \$20,743.92. The motion was approved 7/0.

A motion was made by Baker, seconded by Davis to authorize City Attorney David Strickland to proceed with the purchase of the property at 107 W. Clark Street. The motion was approved 7/0.

A motion was made by Eady, seconded by Ready to adjourn at 8:37 pm. The motion was approved 7/0.

Respectfully submitted,

Lauran Willis
City Clerk



**MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
ASBURY STREET PARK, PUBLIC HEARING BUDGET & WORK SESSION
MONDAY, May 15, 2017 – 5:00 PM
CITY HALL
DRAFT**

ASBURY STREET PARK – 5:00 PM

PRESENT: Bob Schwartz, City Manager, Hoyt & LaTrelle Oliver, Terri & Audrey Fullerton, Linda Allen, Brian Barnard, Beryl Budd, Ricardo Horne, J. Tanner, Peggy Madden, Judy Greer, Melvin Allen, Zach May, Carol Penn, Anderson Wright, Glenda Stewart, George Holt, Sarah Davis and Mayor Jerry Roseberry, Lauran Willis, City Clerk.

Mr. J. Tanner, Landscape Architect and the Asbury Street Park Citizens Advisory Committee presented the proposed plans and layout for review by council for the Asbury Street Park. The meeting was adjourned at 6:00 PM.

ANNUAL BUDGET PUBLIC HEARING – 6:00 PM

MEMBERS PRESENT: Jerry D. Roseberry, Mayor; and Councilmembers: Sarah Davis; George Holt; David Eady; Jim Windham, Councilmembers Melvin Baker and Mike Ready were not in attendance.

OTHERS PRESENT: Bob Schwartz, City Manager; Chief Dave Harvey, Lauran Willis, City Clerk; Jody Reid, Utility Superintendent; Hoyt & LaTrelle Oliver, Kendra Mayfield, Todd Cain, Josh Roberts, Darryl Welch, Judy Greer, Peggy Madden, Jan Lewandowski, Louise Eady, Carol & Neil Penn, Anderson Wright, Teresa Welch, T. McGaffney, Mark McKercher, Susan & Steve Roan, Robert Bayliss, Tiffany Yantis, Tony & Lisa Williams, Charlene Bray, Jeff Wearing, Erik Oliver, Georgette Izen, Samantha Love, Norma Jones, John Burson.

City Manager Bob Schwartz presented the FY2018 Annual Budget and Capital Budget along with a list of ten capital projects budgeted for FY2018.

There being no questions or further discussion, the Public Hearing was adjourned at 6:10 PM.

WORK SESSION

1. Honorary Councilmember

Mayor Roseberry introduced Darryl Welch as the honorary councilmember for June appointed by Councilmember Sarah Davis.

2. Mayors Announcements

Mayor Roseberry asked Chief Harvey to introduce our new Police Officer Ernesto Borrero. Mayor Roseberry gave an update of statistics for the Police Department he said that the City of Oxford is one of the safest cities in the state. Roseberry announced that the city has purchased the property at 104 W. Clark Street which was the home site of the Yarborough Oak.

3. I-20 Bridge and Emory Street Sidewalk Project Update

Mayor Roseberry said that he participated in a conference call Thursday with GDOT, AECOM, and Covington. He said the current estimate for the sidewalk is about \$600,000; the federal grant is 80% with the City's share set at 20%. The City Capital Budget for FY2018 needs to include \$130,000 for this project from the estimated \$170,000 excess funds for the 2011 SPLOST. We have included these changes in the proposed budget. The bridge is about \$500,000 over budget and we suggested Covington use some of its 2011 SPLOST excess fund for this project. It was agreed that no funds would be transferred from the sidewalk project to the bridge project.

4. GEFA Sewer System Project

Mayor Roseberry opened the meeting for discussion of the need for the new sewer system project. He explained the necessity for the project with information from the Health Department, the state Environmental Protection Division and the Water First Project. There was some discussion of a payment plan that was presented at the May meeting. Many citizens expressed their concerns regarding this project and their opposition of the tap fees and the proposed payment plan. Roseberry said this has not been finalized we are in the beginning of this project and there will be room for more discussion.

5. Update on Entering Auto Complaints

Chief Harvey said the suspects involved in the recent auto break-ins have been arrested. The police department is working with the victims on returning their property.

6. Rezoning Request

City Manager Bob Schwartz said the Planning Commission recommends approval of the request from Oxford College to rezone the lot at 805 Whatcoat Street from R-20 to Institutional. The Planning Commission also recommends with conditions approval to rezone the lot at 107 George Street from R-20 to Institutional. This request is scheduled for a public hearing on June 5th. If the rezoning is approved, the College will return to the Planning Commission with a development permit application for the construction of a parking lot. We have attached a copy of the Public Hearing Notice which includes the conditions and a copy of the parking schematic submitted by the College.

7. Pierce Street

Kendra Mayfield presented a proposal for improvements by Oxford College to Pierce Street. She said the original round-about plan was too small for the bus system to navigate. The College designed a concept for a larger one of which she presented rendered drawings. She also said that the College will put in the sidewalk. Josh Roberts, Pastor of Allen Memorial Church said the church council has reviewed the plans with the College and are in favor of the new concept. Councilmember Windham said he felt it would be in the best interest for the City Council, and Church Council to work with the College on this plan. Schwartz said this will be on the June agenda for a vote.

8. Methodist Historic Shrine Sign and Whatcoat Street Monument

Councilmember Eady asked Council to discuss restoring these two signs. He presented an explanation of this project along with pictures showing the conditions of the sign and the monument. After discussion,

Council asked Erik Oliver to present a proposal for the restoration to City Manager Schwartz.

9. Operating Budget and Capital Budget for FY2018

City Manager Bob Schwartz presented the revised Budget Calendar, the Operating Budget, the Capital Budget and the Budget Resolution. Schwartz said this will be on the agenda for adoption at the June 5th meeting.

10. Career Ladder Pay Plan

City Manager Bob Schwartz said he and Councilmember Holt have reviewed our pay plan and recommend including funds in the FY2018 budget for career ladder pay increases. Schwartz presented a copy of the plan and recommended an amendment to our Employee Handbook. This will be on the June 5th agenda as a part of the FY2018 Budget approval.

11. July 4th Parade Route and Grand Marshal

City Clerk Lauran Willis presented a copy of the July 4th Parade Route explaining the new rules imposed by DOT regarding stopping traffic and detours. Chief Harvey is working on the required signs for the detours. Willis also reminded Council that we will need to vote on a Grand Marshal at the June 5th meeting.

12. Project Status and Engineer's Progress Reports

Mayor Roseberry said due to lack of time we will not discuss these reports. Everyone has a copy and if they have any questions they can see the City Manager at a later date to discuss.

13. Executive Session

At 7:25, Mayor Roseberry thanked everyone for coming and announced we will have a short break and then go into an Executive Session.

EXECUTIVE SESSION

Executive Session

A motion was made by Eady, seconded by Davis to go into an executive session at 7:37 pm. The motion was approved 5/0.

After discussion regarding Personnel and Real Estate.

A motion was made by Windham, seconded by Davis to adjourn the executive session at 8:10 pm. The motion was approved 5/0.

Respectfully submitted,

Lauran Willis
City Clerk

OXFORD PLANNING COMMISSION

Minutes – April 11, 2017

MEMBERS: Jonathan Eady, Chair; Jeff Wearing, Vice-Chair; Penny England, Aaron Robinson, and Ron Manson. Vivian Harris was absent.

STAFF: Bob Schwartz, city manager and zoning administrator.

GUESTS: Kendra Mayfield, Oxford College, Art and Laurie Vinson.

OPENING: At 7:00 PM, Mr. Eady called the meeting to order and welcomed the guests.

APPROVAL OF MINUTES: Upon motion of Mr. Manson, seconded by Mr. Wearing, the minutes for the meeting of March 14, 2017 were approved. The vote was 5-0.

ART AND LAURIE VINSON DEVELOPMENT APPLICATION – Art and Laurie Vinson submitted a development permit application to extend the front porch and the side deck of their home at 903 Asbury Street. Mr. Schwartz reported that the Vinson's had earlier submitted a development permit application for other work being done at the house. This included electrical and plumbing work on the interior and the addition of a bedroom on the second floor. It did not include any change to the footprint of the building so Mr. Schwartz approved the development permit as zoning administrator. The permit request tonight will change the footprint of the building by extending the front porch and the side deck.

The discussion covered additional electrical work along with the trees and the driveway.

Upon motion of Mr. Wearing, seconded by Mr. Robinson the request was approved as submitted. The vote was 5-0.

OXFORD COLLEGE REZONING REQUEST – Oxford College submitted a request for the initial discussion of the possibility of rezoning the lot at 805 Whatcoat Street. The current zoning is R-20 and the proposed change is to Town Center zoning. Kendra Mayfield and the members discussed several implications of this proposed change. No action was requested or taken.

CITY REPORT – Mr. Schwartz reported:

In June, 2016, we approved a development application for Larry Daniel to build a new home at 590 W Richardson. The home is now complete.

The last parcel was purchased for Asbury Park. The closing was Monday, April 3rd.

We have scheduled an all-day session on Saturday, April 22 for training for the DDA, City Council, and the Planning Commission to help all of us work with our new Downtown Development Authority.

ADJOURNMENT: Mr. Eady adjourned the meeting at 7:50 PM.

Approved by:

Aaron Robinson, Secretary

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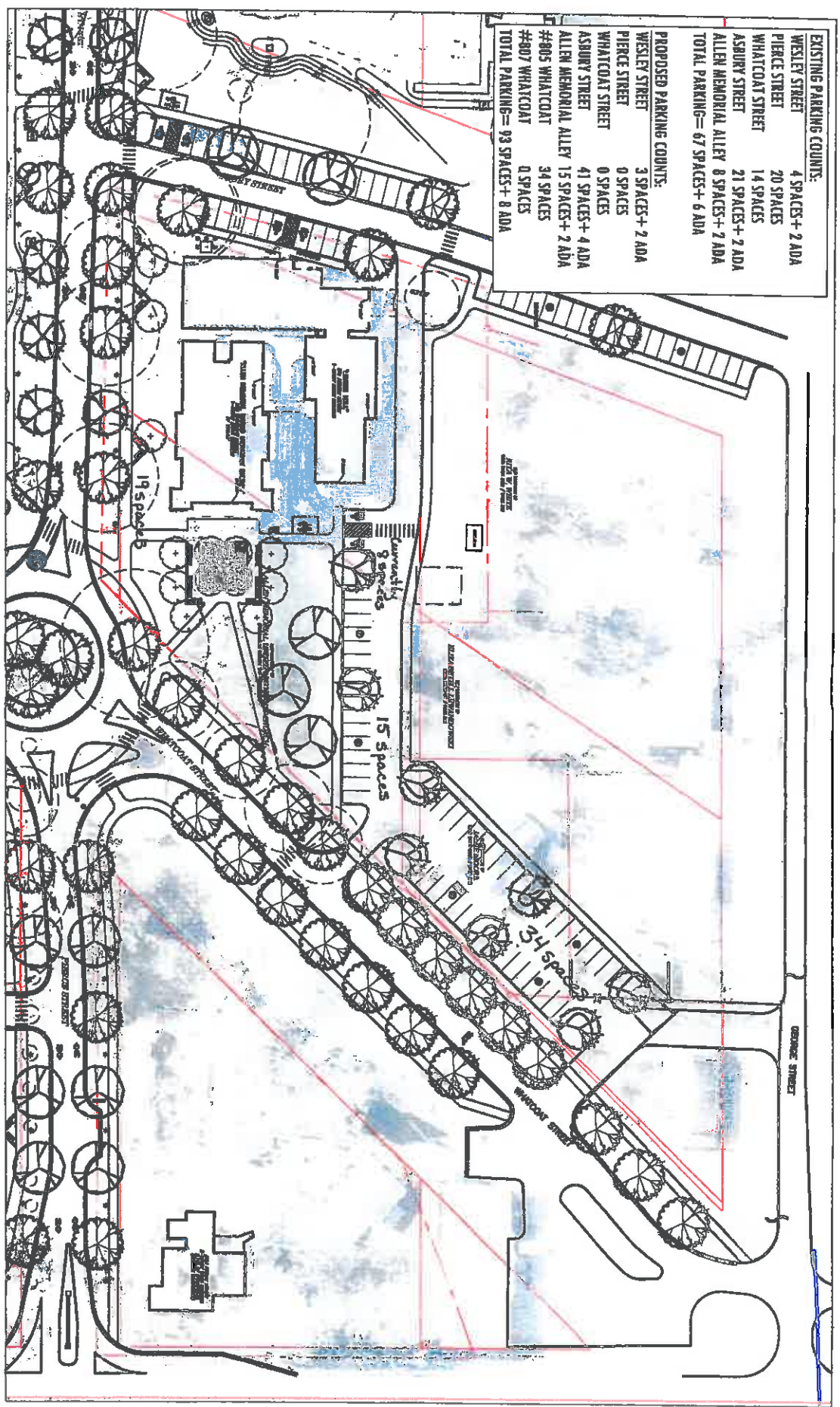
Aaron Robinson, Secretary

5/9/17

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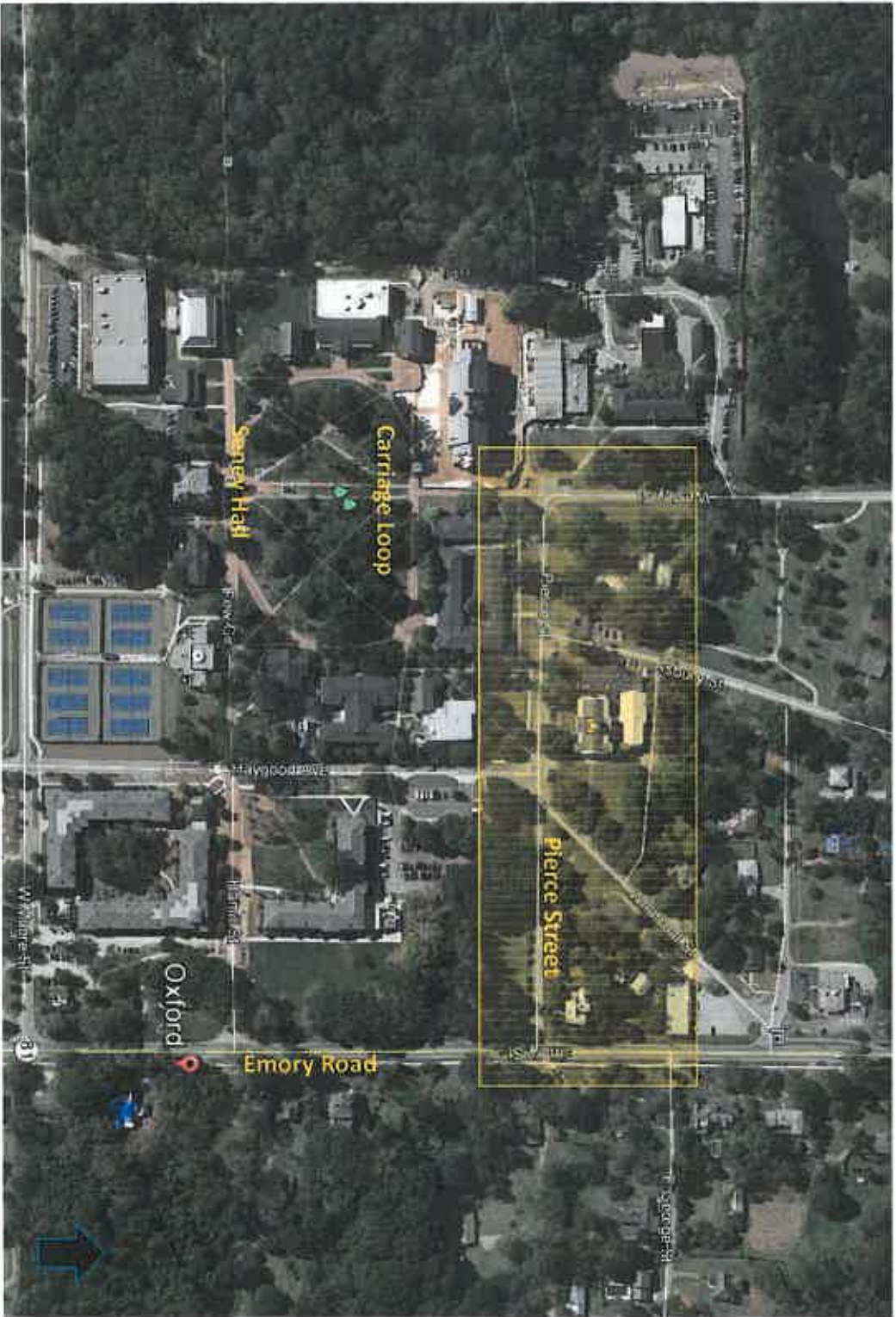
CONCEPT-A

EXISTING PARKING COUNTS:	
WESLEY STREET	4 SPACES+ 2 ADA
PIERCE STREET	20 SPACES
WHATCOAT STREET	14 SPACES
ASBURY STREET	21 SPACES+ 2 ADA
ALLEN MEMORIAL ALLEY	8 SPACES+ 2 ADA
TOTAL PARKING	= 67 SPACES+ 6 ADA
PROPOSED PARKING COUNTS:	
WESLEY STREET	3 SPACES+ 2 ADA
PIERCE STREET	0 SPACES
WHATCOAT STREET	0 SPACES
ASBURY STREET	41 SPACES+ 4 ADA
ALLEN MEMORIAL ALLEY	15 SPACES+ 2 ADA
#805 WHATCOAT	34 SPACES
#807 WHATCOAT	0 SPACES
TOTAL PARKING	= 93 SPACES+ 8 ADA




WANSLEY ASSOCIATES LANDSCAPE ARCHITECTS, INC.
 DATE: 04.01.16 SCALE: 1"=40'
Kimley»Horn

OREGON COLLEGE OF EMORY UNIVERSITY
PIERCE STREET IMPROVEMENTS- PARKING CONCEPTS

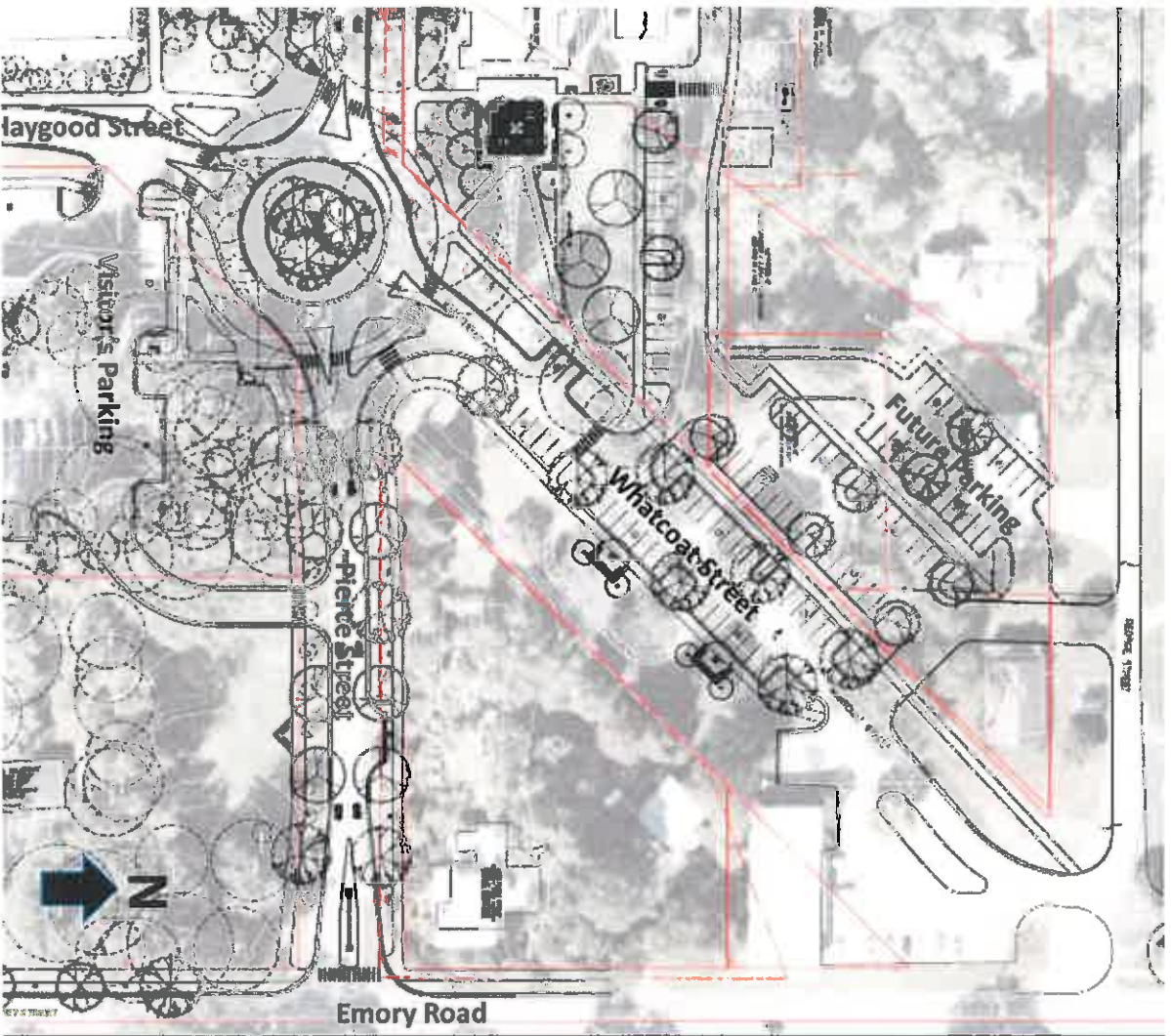


Aerial of Oxford College Campus



Pierce Street
Improvements
area

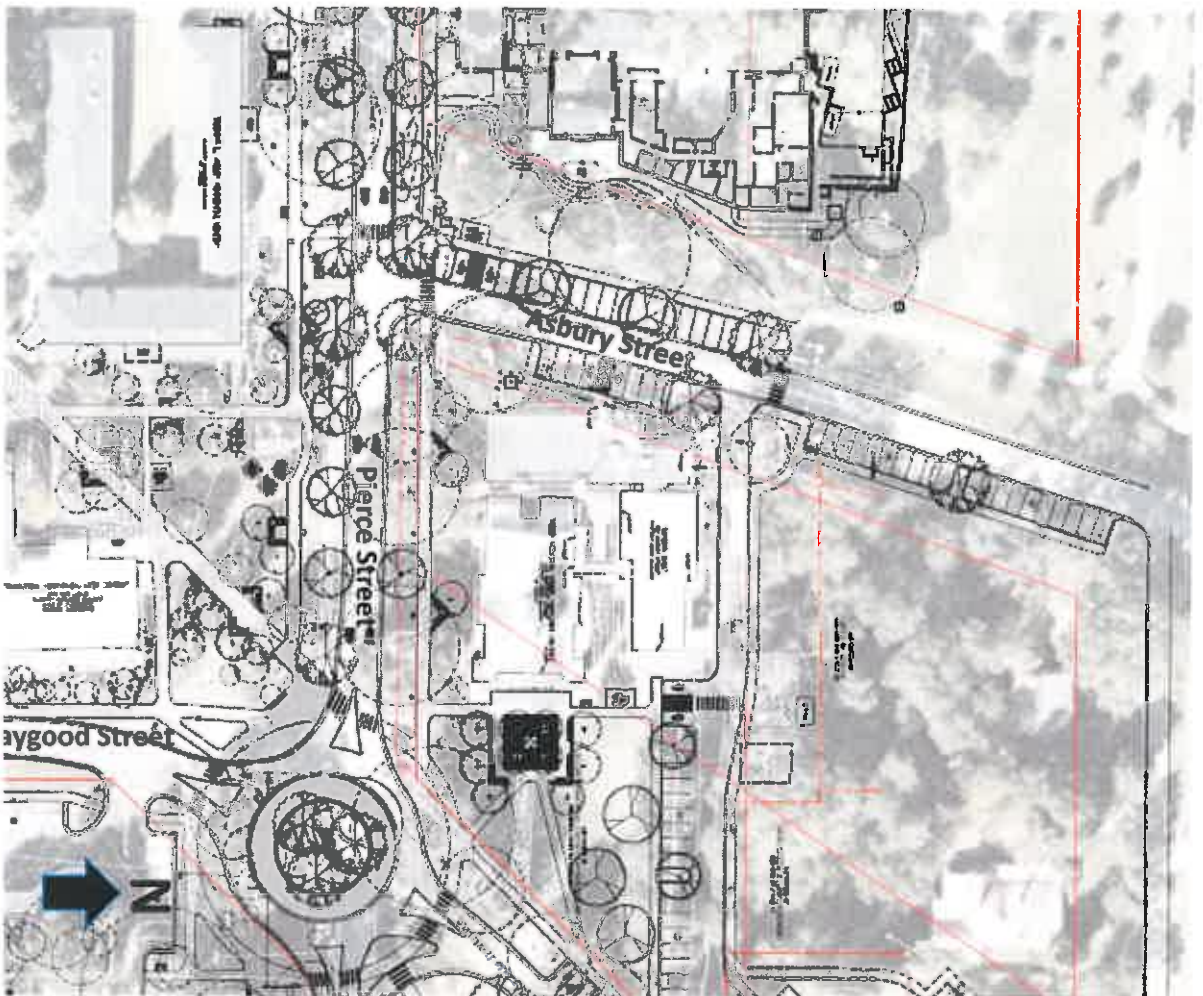
Oxford College – Entrance Development Project



First Block, from Emory Street to Haygood Street

- Main entrance from Emory Road to Pierce – boulevard style with new signage, crosswalk, plantings, new sidewalks
- Pierce Street - new trees, information pull off, new entry drive to Visitor's Lot
- Whatcoat Street - is included in the plan as a concept. It is not included as a request to build from Oxford College. If the City of Oxford would choose to implement improvements to Whatcoat St., those could include new parking, trees, mid-block crosswalk, benches
- 805 Whatcoat house – has been demolished.
- Construction of surface parking with entry from Whatcoat and from Allen Memorial property is planned. Allen Memorial would be reworked to add parking along existing internal drive.
- Intersection of Haygood and Pierce – construct new roundabout with plantings in center area

Oxford College – Entrance Development Project

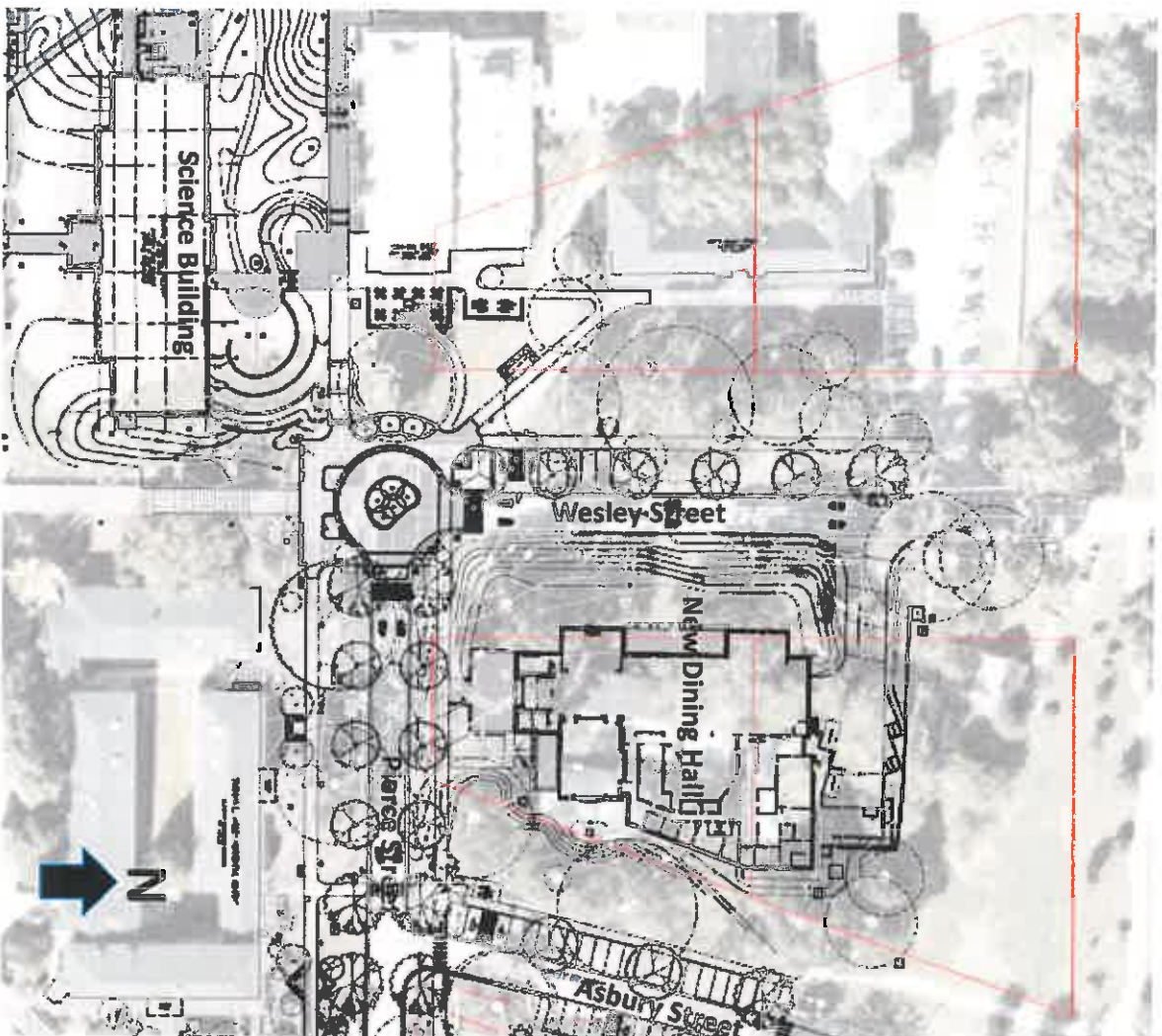


Second Block, from Haygood Street to Asbury Street

- Pierce Street - new trees to fill in between large existing oaks, remove gravel surface parking on north side, new curb and gutter, landscape screen material a existing equipment on south side, new sidewalks
- Asbury Street – is included in the plan as a concept. It is not included as a request to build from Oxford College. If the City of Oxford would choose to implement improvements to Asbury Street, those could include new surface parking on both sides of the street, add mid block crosswalk, intersection crosswalks

Existing intersection of Asbury and Pierce Streets

Oxford College – Entrance Development Project



Third Block, from Asbury Street to Wesley Street

- Pierce Street - new trees to fill in between large existing oaks, new curb and gutter, new sidewalks. The Dining Hall project provided sidewalks, curb and gutter and plantings on the north side of Pierce Street.
- Intersection of Pierce Street and Wesley Street – remove existing parking, rework and provide new drop off configuration as a raised table with brick paver patterning, add crosswalks, rework sidewalks and provide new bench areas, add plantings. Existing columns to remain to mark the pedestrian entrance to the Carriage Loop.
- Wesley Street – new surface parking and tree plantings along west side of street. East side of street rework was completed as part of the Dining Hall project.



Existing stonework to remain at pedestrian entry to Carriage Loop

Oxford College – Entrance Development Project



Annual Budget - FY2018

July, 2017 - June, 2018

Adopted June 5, 2017

Mayor Jerry D. Roseberry

Councilmembers

Melvin Baker - Sarah Davis

David Eady - George Holt

Mike Ready - Jim Windham

Bob Schwartz, City Manager

Lauran Willis, City Clerk

Dave Harvey, Police Chief

Jody Reid, Supervisor of Public Works and Utilities

Acct Number	Description	FY2016 Actual	FY2017 Budget Thru April	FY 2017 Estimate	FY2018 Approved	Comments
GENERAL FUND - REVENUE						
1 100-0000-311100-000	Real Property Tax-Current Yr.	88,005	90,230	92,000	92,000	No growth without millage change.
2 100-0000-311200-000	Property Tax - Prior Year	10,054	444	533	8,000	
3 100-0000-311310-000	Motor Vehicle Adv.	15,833	19,371	23,245	24,000	
4 100-0000-311315-000	Motor Vehicle TAVT	37,737	21,547	25,856	28,000	Decrease since change in state law.
5 100-0000-311340-000	Intangible Tax	2,434	2,977	3,572	4,900	
6 100-0000-311600-000	Real Estate Transfer	1,404	1,442	1,730	2,100	
7 100-0000-311710-000	Electric Franchise Tax	1,261	2,156	2,156	2,000	
8 100-0000-311730-000	Gas Franchise Tax	11,778	9,727	7,755	7,000	
9 100-0000-311750-000	TV Cable Franchise Tax	21,087	22,898	22,898	22,000	
10 100-0000-311760-000	Telephone Franchise Tax	5,524	6,773	6,773	6,800	
11 100-0000-313100-000	LOST Sales & Use Tax	325,542	273,728	325,000	325,000	No growth because of online sales.
12 100-0000-316100-000	General Business License	11,615	11,160	12,000	12,000	
13 100-0000-316200-000	Insurance Premium Tax	122,962	133,192	133,192	136,000	One check per year, based on population.
14 100-0000-319000-000	Penalty/Interest on Del Taxes	1,210	124	149	1,200	
15 100-0000-322901-000	Misc. Income	-578	722	866	1,000	
16 100-0000-335800-000	Intergovernmental Revenues	18,641	23,870	23,870	25,000	LMIG from GDOT
17 100-0000-341400-000	Printing/Duplicating Service	272	73	88	200	
18 100-0000-341910-000	Election Qualifying Fees	405	0	0	500	
19 100-0000-349100-000	Cemetery Fees	2,000	1,050	1,260	4,500	
20 100-0000-349300-000	Bad Check Fees	660	630	756	1,000	
21 100-0000-351000-000	Fines & Forfeitures	84,807	50,060	60,072	68,000	Increase in fines for Courtware improvements.
22 100-0000-361000-000	Interest Revenues	4,479	7,269	8,723	6,500	
23 100-0000-381000-000	Rents and Royalties	0	2,700	5,450	1,500	
24 100-0000-381001-000	Lease Agreement Income	30,000	30,000	30,000	30,000	Whatcoat Building
25 100-0000-381002-000	Lease - Verizon	24,754	21,065	25,278	25,845	Water tower antenna - 2.5% annual increase.
26 100-0000-392300-000	Proceeds-Dispose of Assets	0	1,503	1,804	1,000	
	REVENUES TOTAL	\$821,886	\$734,711	\$815,026	\$836,045	

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
GENERAL FUND - EXPENDITURES							
CITY COUNCIL							
1 100.1100.511100.000	Regular Employees	34,800	34,800	29,000	34,800	34,800	
2 100.1100.512200.000	Social Security (FICA)	2,662	2,663	2,219	2,663	2,663	
3 100.1100.523100.000	Liability Insurance	10,412	11,000	11,000	11,000	12,000	annual bill in April.
4 100.1100.523600.000	Education & Training	1,586	2,200	1,904	2,285	2,500	
5 100.1400.511100.000	Reg Employees - Election	0	0		0	600	
	SUBTOTAL	\$49,460	\$50,663	\$44,123	\$50,748	\$52,563	

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
GENERAL GOVERNMENT							
1 100.1500.511100.000	Regular Employees	212,593	215,384	179,383	215,260	200,544	New CM salary
2 100.1500.511300.000	Overtime	4,181	5,000	1,842	2,210	5,000	
3 100.1500.512100.000	Group Insurance	33,750	34,367	29,420	35,304	56,430	Includes 5 employees in FY18. Current CM has Medicare.
4 100.1500.512200.000	Social Security (FICA)	16,985	16,859	13,910	16,692	15,724	
5 100.1500.512400.000	Retirement Plan Expense	29,256	31,868	26,764	32,117	31,213	
6 100.1500.512450.000	Retirement Cont. (DC) 401	6,242	7,110	3,997	7,000	5,925	
7 100.1500.512700.000	Workers' Comp Insurance	769	1,000	733	880	1,000	
8 100.1500.512900.000	Unemployment Payments	0	2,000	0	0	2,000	
9 100.1500.521200.000	Professional	112,815	104,000	65,852	79,022	104,000	
10 100.1500.521202.000	Professional Services-Fire	18,202	20,000	19,511	19,511	20,000	one bill per year.
11 100.1500.521300.000	Technical Purchased Service	37,945	38,000	35,038	38,500	38,000	
12 100.1500.522200.000	Repairs & Maintenance	23,149	25,000	21,782	26,138	30,000	
13 100.1500.522200.001	Whatcoat Building maintenance	5,000	5,000	0	0	5,000	
14 100.1500.523100.000	Liability Insurance	13,386	15,000	14,610	15,000	15,000	annual bill in April.
15 100.1500.523200.000	Telephone - Postage	21,704	24,000	17,643	21,172	24,000	
16 100.1500.523300.000	Advertising & Promotions	489	5,500	5,916	7,099	7,000	
17 100.1500.523320.000	July 4th parade expenses	6,065	5,000	2,760	3,312	6,000	
18 100.1500.523600.000	Dues & Fees	7,033	7,500	8,890	10,668	9,000	
19 100.1500.523700.000	Education & Training	6,467	8,000	3,642	4,370	8,000	
20 100.1500.531100.000	Supplies & Materials	20,561	18,000	14,433	17,320	18,000	
21 100.1500.531200.000	Energy - Utilities	14,982	16,000	11,717	14,060	15,000	
22 100.1500.531600.000	Small Equipment Under \$5,000	3,368	5,000	1,575	1,890	5,000	
23 100.1500.531700.000	Other/Meetings & Events	3,384	3,000	2,725	3,270	5,000	Includes additional Mayor's meetings.
24 100.1500.579000.000	Contingency - General	0	33,401	0	0	32,407	
25 100.1500.579010.000	Contingencies - cash over & short	-7	200	22	26	200	
	SUBTOTAL	\$598,319	\$646,189	\$482,165	\$570,822	\$659,443	

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
COURT							
1 100.2500.521200.000	Contract - Judge	5,000	5,000	3,750	5,000	5,000	
2 100.2500.521210.000	Contract - Public Defender	129	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	0	600	450	540	1,550	Will have two clerks to recertify
5 100.2500.523701.000	Education - Judge	1,413	1,200	617	1,200	1,200	
6 100.2500.523850.000	Contract - Translator	0	200	0	0	200	
	SUBTOTAL	\$11,342	\$12,300	\$7,217	\$11,540	\$13,250	
POLICE DEPARTMENT							
7 100.3200.511000.000	Regular Employees	158,358	158,801	117,292	140,750	161,220	
8 100.3200.511300.000	Overtime	8,508	8,800	12,158	14,590	10,000	
9 100.3200.512100.000	Group Insurance	17,455	17,969	17,591	21,109	38,073	3 officers on plan.
10 100.3200.512200.000	Social Security (FICA)	13,032	12,821	9,903	11,884	13,098	
11 100.3200.512450.000	Retirement Cont. (DC) 401	6,999	7,780	4,131	4,957	8,600	
12 100.3200.512700.000	Workers' Comp Insurance	7,439	7,500	7,277	8,732	7,500	
13 100.3200.521300.000	Tech Purch Serv/Courtware	9,126	5,000	6,678	8,014	11,000	Increased cost of Courtware
14 100.3200.522200.000	Veh & Equip Repairs & Maint	8,924	10,000	9,348	10,000	9,000	
15 100.3200.523100.000	Liability Insurance	12,395	13,000	12,966	12,966	14,000	annual bill in April.
16 100.3200.523200.000	Telephone-Postage	6,656	6,200	4,050	4,860	5,500	
17 100.3200.523600.000	Dues & Fees	130	250	125	150	250	
18 100.3200.523700.000	Education & Training	1,388	2,000	1,167	1,400	2,000	
19 100.3200.523850.000	Subpoena fee	0	200	0	0	200	
20 100.3200.523900.000	Prisoner Housing & costs	3,630	5,000	2,235	2,682	5,000	
21 100.3200.531100.000	Supplies & Materials	6,052	6,700	5,060	6,072	5,500	new estimate
22 100.3200.531270.000	Gasoline	10,788	10,000	7,760	9,312	10,000	
23 100.3200.531600.000	Small Equipment Under \$5,000	11,538	14,200	13,832	14,000	10,000	
24 100.3200.531700.000	Uniforms	4,347	5,000	4,244	4,800	5,000	
25 100.3200.571000.000	Training funds - Payable	21,777	13,500	15,261	18,313	20,000	
26 100.3800.342500.000	E-911 Center	9,540	19,000	16,888	16,888	19,000	
	SUBTOTAL	\$318,082	\$323,721	\$267,966	\$311,480	\$354,941	

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
STREET DEPARTMENT							
1 100.4200.511100.000	Regular Employees-Street	42,655	53,229	43,554	52,265	63,164	allocating 1/3 of meter reader/equip oper
2 100.4200.511300.000	Overtime	1,024	2,000	1,437	1,724	2,000	
3 100.4200.512100.000	Employee Insurance	12,022	16,615	10,986	13,183	12,075	one employee covered by Medicare
4 100.4200.512200.000	Social Security (FICA)	3,429	4,225	3,442	4,130	4,985	
5 100.4200.512400.000	Retirement Plan Expense	9,276	10,372	8,486	10,183	10,049	
6 100.4200.512450.000	Retirement Cont. (DC) 401	421	986	535	642	1,501	
7 100.4200.512700.000	Workers' Comp Insurance	3,112	6,200	3,274	3,929	3,274	
8 100.4200.521200.000	Professional (arborist)	713	1,000	300	360	700	
9 100.4200.521201.000	Professional - Engineering	3,128	6,000	1,103	1,324	3,000	
10 100.4200.522110.000	Disposal Services-Landfill Fees	3,596	2,000	4,390	5,268	3,000	Organic farm in Walnut Grove no longer accepts chips and leaves.
11 100.4200.522200.000	Veh & Equip Repairs & Maint	13,132	11,000	7,289	8,747	10,000	
12 100.4200.523700.000	Education & Training	125	1,000	225	270	500	
13 100.4200.523850.000	Contract Labor - Temporary Help	24,408	34,000	25,146	30,175	30,000	new estimate
14 100.4200.531100.000	Supplies & Materials	16,656	16,000	9,916	11,899	16,000	
15 100.4200.531270.000	Gasoline/Diesel	2,700	5,000	2,874	3,449	5,000	
16 100.4200.531600.000	Small Equipment Under \$5,000	400	1,500	0	0	1,500	
17 100.4200.531700.000	Uniforms	2,571	2,600	2,857	3,428	2,600	
18 100.4200.531800.000	Stormwater Management	3,500	3,500	3,500	3,500	5,500	adding KCNB \$2,000 contract
19 100.4200.531900.000	Tree Board (pruning, planting, Arbor Day, arborist)	6,054	7,000	2,060	2,472	8,000	Pruning, planting, benches, arborist
20 100.4200.531901.000	City Tree Removal	25,275	25,000	26,475	31,770	30,000	Trees continue to decline
21 100.4200.531910.000	City Trail Maintenance	6,225	5,000	0	0	5,000	
22 100.4200.532100.000	Sidewalks	700	3,000	0	0	3,000	
	SUBTOTAL	\$181,122	\$217,227	\$157,849	\$188,719	\$220,848	
CEMETERY							
23 100.4900.522200.000	Cemetery Found. Maint. Suppl.	10,000	5,000	5,000	5,000	10,000	Foundation requesting \$10,000.
24 100.4900.531900.000	Tree Removal	0	5,000	0	0	5,000	
	SUBTOTAL	\$10,000	\$10,000	\$5,000	\$5,000	\$15,000	

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
WATER & SEWER FUND - REVENUES							
1	505.0000.344210.000	458,776	459,375	427,159	508,000	526,000	10% usage increase. Also includes 3.7% rate increase to match Newton County increase.
2	505.0000.344215.000	73,010	20,000	23,108	15,000	15,000	
3	505.0000.344255.000	239,259	243,979	219,362	250,000	259,000	Includes 3.7% rate increase to match water increase.
4	505.0000.344256.000	4,906	4,000	35,783	35,470	4,000	
5	505.0000.344280.000	1,550	500	644	773	500	
	TOTAL REVENUES	\$777,501	\$727,854	\$706,056	\$809,243	\$804,500	
WATER & SEWER FUND - EXPENDITURES							
6	505.4300.511100.000	34,972	51,851	23,726	28,471	36,420	allocating 1/3 of meter reader/equip oper
7	505.4300.511300.000	1,360	3,000	2,245	2,694	3,000	
8	505.4300.512100.000	2,884	8,600	8,051	9,661	11,703	
9	505.4300.512200.000	2,790	4,196	1,987	2,384	3,016	
10	505.4300.512450.000	1,131	2,567	798	958	2,164	
11	505.4300.512700.000	2,383	2,400	2,414	2,897	2,414	
12	505.4300.521200.000	3,900	3,900	3,900	3,900	3,900	
13	505.4300.521300.000	108,454	110,000	84,649	101,579	113,000	10% flow increase
14	505.4300.522200.000	24,114	5,000	16,655	19,986	0	Split into four accounts below:
15						16,000	Includes elevated tank and two lift stations.
16						2,000	
17						1,500	
18						300	
19	505.4300.523100.000	2,863	2,000	2,000	2,000	2,500	annual bill in April.
20	505.4300.523200.000	1,047	1,200	710	852	1,200	
21	505.4300.523600.000	1,082	1,200	1,648	1,978	1,400	Includes online bill pay fee.
22	505.4300.523700.000	5,109	2,500	740	888	2,500	Includes license fees
23	505.4300.523850.000	13,346	30,000	20,742	24,890	30,000	
24	505.4300.531100.000	23,424	20,000	16,936	20,323	22,000	due to water main failures
25	505.4300.531200.000	1,914	1,900	1,604	1,925	1,900	
26	505.4300.531270.000	2,539	2,400	2,424	2,909	3,000	Cost of fuel increased
27	505.4300.531510.000	144,429	160,000	166,935	200,322	218,000	8¢ per 1,000 gallon increase from Newton County Water (3.7%) & increased usage

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
28 505.4300.5316000.000	Small Equipment Under \$5,000	0	3,000	0	0	3,000	
29 505.4300.5317000.000	Uniforms	2,278	3,000	1,930	2,316	3,000	
30 505.4300.5610000.000	Depreciation Expense	187,700	186,000	72,500	186,000	186,000	
31 505.4600.5740000.000	Bad Debt Expense	5,850	9,000	5,380	6,456	9,000	
32 505.4600.5790000.000	Contingency	0	14,140	0	0	15,583	
	TOTAL EXPENDITURES	\$573,569	\$627,854	\$437,974	\$623,389	\$694,500	

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
ELECTRIC FUND - REVENUES							
1 510.0000.344310.000	Electric Sales	2,169,793	2,146,970	1,861,113	2,233,336	2,217,828	ECG estimate.
2 510.0000.344311.000	Penalties After the 15th	101,940	105,000	105,266	126,319	105,000	
3 510.0000.344312.000	Service Charges	8,050	7,000	4,500	5,400	7,000	
4 510.0000.361000.000	Interest Revenue	79	150		0	150	
5 510.0000.361001.000	Municipal Competitive Trust	5,209	202,217	283	340	170,921	
6 510.0000.381000.000	Other Rebates-Off System Sales	69,647	63,000	1,761	98,442	63,000	
	TOTAL REVENUES	\$2,354,718	\$2,524,337	\$1,972,923	\$2,463,836	\$2,563,899	
ELECTRIC FUND - EXPENDITURES							
7 510.4600.511110.000	Regular Employees	107,529	98,391	86,452	103,742	109,833	allocating 1/3 of meter reader/equip oper
8 510.4600.511300.000	Overtime	3,836	5,000	3,043	3,652	5,000	
9 510.4600.512100.000	Employee Insurance	19,283	17,053	15,569	18,683	21,064	
10 510.4600.512200.000	Social Security (FICA)	8,502	7,909	6,846	8,215	8,785	
11 510.4600.512400.000	Retirement Plan Expense	39,205	35,706	30,028	36,034	34,594	
12 510.4600.512450.000	Retirement Cont. (DC) 401	270	0	62	74	515	
13 510.4600.512700.000	Workers' Comp Insurance	1,741	1,741	1,671	2,005	1,741	
							ECG fees need to be shown separate from power costs. Adjusted estimate after ECG meeting - March 27.
14 510.4600.521200.000	Professional	0	0	38,260	42,011	59,595	
15 510.4600.522200.000	Veh & Equip Repairs & Maint	6,537	6,200	5,625	6,750	6,200	
16 510.4600.522201.000	Power line Tree Trimming	22,191	25,000	4,552	5,462	25,000	
17 510.4600.523100.000	Liability Insurance	11,487	9,000	8,048	8,048	9,000	annual bill in April.
18 510.4600.523200.000	Telephone-Postage	7,455	8,000	6,207	7,448	8,000	
19	Dues & Fees			482	300	250	Fees for online bill paying.
20 510.4600.523700.000	Linemen Training	1,569	6,000	5,961	7,153	8,000	J. Benton's apprenticeship program.
21 510.4600.531100.000	Supplies & Materials	17,570	16,000	8,555	10,266	16,000	
22 510.4600.531200.000	Energy/Utilities	6,288	7,500	5,228	6,274	7,000	
23 510.4600.531270.000	Gasoline/Diesel	4,433	5,000	4,792	5,750	6,000	Cost of fuel increased
24 510.4600.531530.000	Electricity Purchased	1,535,366	1,525,257	1,156,590	1,387,908	1,473,202	ECG estimate.
25 510.4600.531600.000	Small Equipment Under \$5,000	1,178	2,500	1,858	2,230	2,500	
26 510.4600.531700.000	Uniforms	4,247	3,500	3,514	4,217	4,200	
27 510.4600.541004.000	Street Lights	0	2,500	0	0	2,500	
28 510.4600.561003.000	Depreciation	89,475	87,000	72,500	87,000	87,000	

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
29 510.4600.574000.000	Bad Debt Expense	11,688	8,000	13,834	16,601	28,500	
30 510.4600.579000.000	Contingency	0	34,863	0	0	8,499	
	TOTAL EXPENDITURES	\$1,899,850	\$1,912,120	\$1,479,677	\$1,769,823	\$1,932,978	

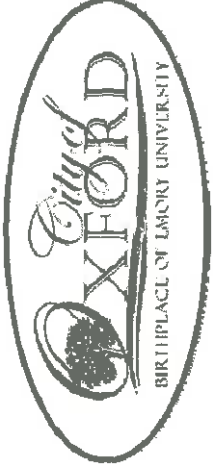
Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
SANITATION FUND - REVENUES							
1 540.0000.344110.000	Refuse Collection Charges	146,751	147,165	122,412	146,894	147,000	
2 540.0000.344130.000	Sale of Recycled Materials	24	50	358	400	200	
	TOTAL REVENUES	\$146,775	\$147,215	\$122,770	\$147,294	\$147,200	
SANITATION FUND - EXPENDITURES							
3 540.4300.522111.000	College Walk Dumpster Fees	6,650	6,700	5,542	6,700	6,700	
4 540.4300.523581.000	Contracted Garbage Pickup	67,522	67,500	56,361	67,633	67,500	
5	Dues & Fees			132	100	100	Fees for online bill paying.
6 540.4600.574000.000	Bad Debt Expense	1,301	1,500	647	647	800	
7 540.4300.579000.000	Contingency	0	1,515	0	0	2,100	
	TOTAL EXPENDITURES	\$75,473	\$77,215	\$62,682	\$75,080	\$77,200	

Sanitation Expenses carried in Streets Department & General Government

Regular Employee incl fringe						29,777
Workers' Comp Insurance						1,964
Landfill Fees						3,000
Vehicle Repairs						1,500
Vehicle Insurance						2,069
Contract Labor						16,673
Gasoline						2,193
Uniforms						1,560
Liability Insurance						2,500
SUBTOTAL						\$61,236
TOTAL EXPENDITURES						\$138,436
<i>Balance</i>						\$8,764

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
General Fund							
	Revenues	821,886	838,115	734,711	815,026	836,045	
	Transfers from W&S		100,000			10,000	
	Transfers from Electric		250,000			400,000	
	Transfers from Sanitation		70,000			70,000	
	balance		50,000				
	General Fund Revenues	821,886	1,308,115	734,711	815,026	1,316,045	
	Expenditures						
	City Council	49,460	50,663	44,123	50,748	52,563	
	General Government	598,319	646,189	482,165	570,822	659,443	
	Court	11,342	12,300	7,217	11,540	13,250	
	Police Department	318,082	323,721	267,966	311,480	354,941	
	Street Department	181,122	217,227	157,849	188,719	220,848	
	Cemetery	10,000	10,000	5,000	5,000	15,000	
	Transfers to Capital Fund		50,215				
	General Fund Expenditures	1,168,325	1,310,315	964,320	1,138,308	1,316,045	
	General Fund BALANCE	-346,439	-2,200	-229,609	-323,281	0	
Water & Sewer Fund							
	Revenues	777,501	727,854	706,056	809,243	804,500	
	Expenditures	573,569	627,854	437,974	623,389	694,500	
	Transfers to G/F		100,000			10,000	
	Transfers to Capital Fund		0			100,000	
	W & S Fund Expenditures	573,569	727,854	437,974	623,389	804,500	
	W & S Fund BALANCE	203,932	0	268,082	185,854	0	
Electric Fund							
	Revenues	2,354,718	2,524,337	1,972,923	2,463,836	2,563,899	
	Expenditures	1,899,850	1,912,120	1,479,677	1,769,823	1,932,978	
	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	
	Electric Fund Expenditures	1,899,850	2,524,337	1,479,677	1,769,823	2,563,899	
	Electric Fund BALANCE	454,868	0	493,246	694,013	0	

Acct Number	Description	FY2016 Actual	FY2017 Budget	Thru April	FY 2017 Estimate	FY2018 Approved	Comments
	Sanitation Fund						
	Revenues	146,775	147,215	122,770	147,294	147,200	
	Expenditures	75,473	77,215	62,682	75,080	77,200	
	Transfers to G/F		70,000			70,000	
	Sanitation Fund Expenditures	75,473	147,215	62,682	75,080	147,200	
	Sanitation Fund BALANCE	71,302	0	60,088	72,214	0	
	ALL FUNDS TOTAL						
	Revenues	4,100,880	4,707,521	3,536,460	4,235,400	4,831,644	
	Expenditures	3,717,217	4,709,721	2,944,653	3,606,600	4,831,644	
	Balance	383,663	-2,200	591,807	628,800	0	



Capital Budget FY2018 - FY2022

July, 2017 - June, 2022

Adopted June 5, 2017

Mayor Jerry D. Roseberry

Councilmembers

Melvin Baker - Sarah Davis

David Eady - George Holt

Mike Ready - Jim Windham

Bob Schwartz, City Manager

Lauran Willis, City Clerk

Dave Harvey, Police Chief

Jody Reid, Supervisor of Public Works and Utilities

FY2018 Capital Budget Detail

Recommend City Funds Other Funds

Works in Progress

1	<p>Bike/Pedestrian Pathways/Trails - construct a 10 foot wide concrete walking trail on the George Street unopened right-of-way from Wesley Street west to the existing walking trail. Revised construction estimate is \$152,616 based on final plans. <i>Bids due - June 15, 2017.</i></p>	155,000	155,000	0
2	<p>City Park Design and Build - Design and build the Asbury Street Park. <i>Bid - Summer 2017.</i></p>	800,000	400,000	400,000
3	<p>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. <i>Bid - June 2017.</i></p>	450,000	50,000	400,000
4	<p>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. <i>Will design after agreement with College on the College's portion.</i></p>	190,000	190,000	0
5	<p>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. <i>Ready to advertise as soon as approval received from GDOT. (Some of work is in GDOT Hwy 81 right-of-way.)</i></p>	550,000	25,000	525,000

FY2018 Capital Budget Detail

Recommend City Funds Other Funds

Ongoing Support

6	<p>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 aquisition.</p>	100,000	100,000	0
7	<p>Downtown Development Authority - Intergovernmental agreement funding for new Downtown Development Authority.</p>	30,000	30,000	0
8	<p>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 Wesley street and W Richardson Street. We have rot in the tops and some of the insulators are breaking apart. There is also a single phase feeder off of this line that goes through the woods beside a lake that we will replace with an underground line. We will also pay for pole inspections from this account. This FY2018 project will be combined with funding for the FY2017 project which was not spent.</p>	175,000	175,000	0
9	<p>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.</p>	20,000	20,000	0
10	<p>Street Repairs and Resurfacing - This project is done annually with some funding from GDOT from the LMIG program. It requires a local funds match. We will overmatch in FY2018 to help catch up with our resurfacing requirements. This will include Mitchell Street, Wentworth Street, and E. Bonnell Street.</p>	210,000	145,000	65,000
11	<p>GEFA Loan Payback - Payments will start after construction is complete. We estimate six months of payments</p>	30,000	30,000	0

FY2018 Capital Budget Detail

Recommend City Funds Other Funds

Scheduled for FY2018

<p>12</p> <p>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. GDOT plans to let the construction contract in October 2017. Oxford College will build a sidewalk on its property from Moore to Pierce.</p>	<p>130,000</p>	<p>0</p>	<p>130,000</p>
<p>13</p> <p>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.</p>	<p>484,500</p>	<p>484,500</p>	<p>0</p>
<p>14</p> <p>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 last year's project.</p>	<p>54,200</p>	<p>54,200</p>	<p>0</p>
<p>15</p> <p>Police Department - four First Responder tactical outfits. Enhanced vests (with metal plates worn over the top of uniform) and protective helmets.</p>	<p>8,500</p>	<p>8,500</p>	<p>0</p>
<p>16</p> <p>Public Works Department - Replace 2002 F-250 truck (150,707 miles). This truck uses 1 - 2 quarts of oil a week. The drive train and front end needs to be repaired. It is basically worn out. Include winch and 4 WD with new F-250 or equivalent.</p>	<p>28,000</p>	<p>28,000</p>	<p>0</p>
<p>17</p> <p>Electric Department - Purchase a used service bucket truck - The 60 foot bucket truck we have weighs 23,000 pounds. It causes a lot of damage to resident's property when we repair and replace powerlines or fix security lights. From a safety point it would help because we will be able to work behind the curb line outside the lane of traffic. This will cut down on outage time for power repairs and allow us to work on Emory Street without flaggers or a police escort.</p>	<p>50,000</p>	<p>50,000</p>	<p>0</p>
<p>18</p> <p>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.</p>	<p>190,000</p>	<p>190,000</p>	<p>0</p>

FY2018 Capital Budget Detail

Recommend City Funds Other Funds

Scheduled for FY2019 and later

19	Police Department - Radio upgrade - Newton County 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
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. To be funded largely from 2017 SPLOST.	642,555	142,555	500,000
21	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	0
22	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
23	Electric Vehicle Charging Stations dual capacity 3 stations @ 8,000, installed	24,000	24,000	0
24	Smart meters for electric and water customers - NEED TO SELECT METHOD			
25	Pedestrian Crossing - midblock at Asbury Park.	47,000	47,000	0
26	Interconnect walking trails SELECT LOCATIONS			
27	Police Vehicles	105,000	22,035	82,965
28	Public Works vehicles and equipment	206,000	206,000	0

FY2018 Capital Budget Detail

City Funds Other Funds

SPLOST Funding Summary		Recommend
2011 SPLOST		
Emory St sidewalk	130,000	
street resurfacing	40,000	
	170,000	
2017 SPLOST		
Water & Sewer - 17b water main Clark, Oxford Rd & Hull St	500,000	
Transportation - E. Clark	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

OXFORD CAPITAL IMPROVEMENT PLAN 2018 - 2022 SCHEDULE

Part A

	PROJECT DESCRIPTION	Total Cost	FY2018	FY2019	FY2020	FY2021	FY2022	STWP
1	Bike/Pedestrian Pathways/Trails	155,000	155,000	0	0	0	0	38,42
2	City Parks Design & Build	800,000	800,000	0	0	0	0	29
3	E. Clark Street development	450,000	450,000	0	0	0	0	23,25
4	Moore Street Sidewalk	190,000	190,000	0	0	0	0	38,42
5	GEFA sewer extension - Emory St.	550,000	550,000	0	0	0	0	17
6	City Master Plan Develop & Implement	500,000	100,000	100,000	100,000	100,000	100,000	23,25
7	Downtown Development Authority	150,000	30,000	30,000	30,000	30,000	30,000	23,25
8	Electric System Improvements	575,000	175,000	100,000	100,000	100,000	100,000	
9	Storm Drainage plans & improvements	100,000	20,000	20,000	20,000	20,000	20,000	35
10	Street Repairs and Resurfacing	710,000	210,000	100,000	150,000	100,000	150,000	
11	GEFA loan payback	270,000	30,000	60,000	60,000	60,000	60,000	17
12	Pedestrian Bridge/Sidewalk	650,000	650,000	0	0	0	0	18, 20, 21
13	Sidewalks	884,500	484,500	100,000	100,000	100,000	100,000	38,42
14	Survey remainder of city ROW	54,200	54,200	0	0	0	0	20,21
15	Police - First Responder tactical equip.	8,500	8,500	0	0	0	0	
16	Public Wks - Pickup truck	28,000	28,000	0	0	0	0	
17	Electric Dept. - used service bucket truck	50,000	50,000	0	0	0	0	
18	Water Line Replacement - Queen Ann, etc.	190,000	190,000	0	0	0	0	
19	Police - Radio Upgrade	18,000	0	18,000	0	0	0	
20	Replace Water Main Clark, Oxford, Hull	642,555	0	642,555	0	0	0	
21	Whatcoat Street improvements	300,000	0	300,000	0	0	0	24
22	Business incubator	250,000	0	100,000	50,000	50,000	50,000	25
23	Electric Vehicle Charging Stations	24,000	0	24,000	0	0	0	
24	Smart meters for electric and water	600,000	0	0	600,000	0	0	
25	Pedestrian Crossing - midblock at Asbury Park.	47,000	0	47,000	0	0	0	38,42
26	Interconnect walking trails	600,000	0	0	300,000	200,000	100,000	38,42
27	Police Vehicles	105,000	0	35,000	0	35,000	35,000	
28	Public Works vehicles & equipment	206,000	0	28,000	150,000	28,000	0	
	TOTALS	9,107,755	4,175,200	1,704,555	1,660,000	823,000	745,000	

OXFORD CAPITAL IMPROVEMENT PLAN 2018 - 2022 COST ALLOCATION

Part B

Line	PROJECT DESCRIPTION	Total Cost	City Funds	2011 SPLOST	2017 SPLOST	GEFA Loan	GDOT LMIG grant
1	Bike/Pedestrian Pathways/Trails	155,000	155,000				
2	City Parks Design & Build	800,000	400,000		400,000		
3	E. Clark Street development	450,000	450,000				
4	Moore Street Sidewalk	190,000	190,000				
5	GEFA sewer extension - Emory St.	550,000	25,000			525,000	
6	City Master Plan Develop & Implement	500,000	500,000				
7	Downtown Development Authority	150,000	150,000				
8	Electric System Improvements	575,000	575,000				
9	Storm Drainage plans & improvements	100,000	100,000				
10	Street Repairs and Resurfacing	710,000	440,000	170,000	100,000		125,000
11	GEFA loan payback	270,000	270,000				
12	Pedestrian Bridge/Sidewalk	650,000	130,000				520,000
13	Sidewalks	884,500	884,500				
14	Survey remainder of city ROW	54,200	54,200				
15	Police - First Responder tactical equip.	8,500	8,500				
16	Public Wks - Pickup truck	28,000	28,000				
17	Electric Dept. - used service bucket truck	50,000	50,000				
18	Water Line Replacement - Queen Ann, etc.	190,000	190,000				
19	Police - Radio Upgrade	18,000	0		18,000		
20	Replace Water Main Clark, Oxford, Hull	642,555	142,555		500,000		
21	Whatcoat Street Improvements	300,000	300,000				
22	Business Incubator	250,000	250,000				
23	Electric Vehicle Charging Stations	24,000	24,000				
24	Smart meters for electric and water	600,000	600,000				
25	Pedestrian Crossing - midblock at Asbury Park.	47,000	47,000				
26	Interconnect walking trails	600,000	600,000				
27	Police Vehicles	105,000	22,035		82,965		
28	Public Works vehicles & equipment	206,000	206,000				
		9,107,755	6,791,790	170,000	1,100,965	525,000	645,000

CAPITAL BUDGET FISCAL YEAR 2018

Part C

	PROJECT DESCRIPTION	TOTAL COST FY2018	CITY FUNDS FY2018	2011 SPLOST	2017 SPLOST	Other	STWP
1	Bike/Pedestrian Pathways/Trails	155,000	155,000	0	0	0	38,42
2	City Parks Design & Build	800,000	400,000	0	400,000	0	23,25
3	E. Clark Street development	450,000	50,000	0	400,000	0	23,25
4	Moore Street Sidewalk	190,000	190,000	0	0	0	29
5	GEFA sewer extension - Emory St.	550,000	25,000	0	0	525,000	17
6	City Master Plan Develop & Implement	100,000	100,000	0	0	0	0
7	Downtown Development Authority	30,000	30,000	0	0	0	38,42
8	Electric System Improvements	175,000	175,000	0	0	0	18
9	Storm Drainage plans & Improvements	20,000	20,000	0	0	0	38,42
10	Street Repairs and Resurfacing	210,000	145,000	40,000	0	25,000	35
11	GEFA loan payback	30,000	30,000	0	0	0	17
12	Pedestrian Bridge/Sidewalk	650,000	0	130,000	0	520,000	20,21
13	Sidewalks	484,500	484,500	0	0	0	20,21
14	Survey remainder of city ROW	54,200	54,200	0	0	0	0
15	Police - First Responder tactical equip.	8,500	8,500	0	0	0	0
16	Public Wks - Pickup truck	28,000	28,000	0	0	0	0
17	Electric Dept. - used service bucket truck	50,000	50,000	0	0	0	0
18	Water Line Replacement - Queen Ann, etc.	190,000	190,000	0	0	0	0
19	Police - Radio Upgrade	0	0	0	0	0	17
20	Replace Water Main Clark, Oxford, Hull	0	0	0	0	0	0
21	Whatcoat Street improvements	0	0	0	0	0	24
22	Business Incubator	0	0	0	0	0	25
23	Electric Vehicle Charging Stations	0	0	0	0	0	0
24	Smart meters for electric and water	0	0	0	0	0	0
25	Pedestrian Crossing - midblock at Asbury Park.	0	0	0	0	0	38,42
26	Interconnect walking trails	0	0	0	0	0	38,42
27	Police Vehicles	0	0	0	0	0	0
28	Public Works vehicles & equipment	0	0	0	0	0	0
	TOTALS	4,175,200	2,135,200	170,000	800,000	1,070,000	

OXFORD CAPITAL IMPROVEMENT PLAN FY2017 Results

	Account Number	PROJECT DESCRIPTION	Total Funds	City Funds	Other	Spent Thru March	Estimate for FY 2017	Balance
1	350.4224.541200.000	Bike/Pedestrian Pathways/Trails	115,000	115,000		7,840	12,000	103,000
2	350.4950.521200.000	Cemetery Mapping	6,800	6,800		-	6,800	-
3	350.4950.521300.000	City Clerk's Cemetery Software	13,000	13,000		11,514	12,850	150
4	350.1500.522200.000	City Clerk's file room	5,500	5,500		1,625	4,000	1,500
5	350.1500.522200.001	City Clerk's Folder Inserter	4,000	4,000		3,795	3,795	205
6	350.4226.541200.000	Seasonal Wreaths	4,500	4,500		3,256	3,256	1,244
7	350.1500.541400.002	City Master Plan Develop & Implement	150,000	150,000		68,328	130,996	19,004
8	350.6220.541100.001	City Parks Design & Build	250,000	150,000	100,000	88,170	90,000	60,000
9	350.4200.541400.002	E. Clark Street development	450,000	450,000		4,295	10,000	440,000
10	350.4600.541402.510	Electric System Improvements	100,000	100,000		-	-	100,000
11	350.4224.541201.000	Moore Street Sidewalk	175,000	175,000		-	4,000	171,000
12	350.4224.541203.000	Pedestrian Bridge/Sidewalk	10,000	10,000		5,781	7,300	2,700
13	350.4224.541203.001	Pedestrian Crosswalks	98,750	29,625	69,125	47,074	47,074	(17,449)
14	350.4200.541201.000	Sidewalks	200,000	80,000	120,000	255	1,000	79,000
15	350.4250.541200.000	Storm Drainage plans & improvements	10,000	10,000		-	-	10,000
16	350.4200.541400.001	Street Repairs and Resurfacing	100,000	81,000	19,000	-	20,000	61,000
17	350.4220.541204.000	Survey of city rights-of-way	4,000	4,000		9,943	8,143	(4,143)
18	350.0000.541401.510	Utility Pole Inspection & Replacement	35,000	35,000		10,262	20,000	15,000
19	350.3200.542200.000	Vehicles & Equipment	54,000	54,000		53,009	53,009	991
20	350.4300.541400.540	Water/Sewer System Improvements	525,000	0	525,000	30,413	35,000	490,000
21	350.4226.541201.000	Whatcoat Street improvements	300,000	300,000		-	-	300,000
		TOTALS	\$2,610,550	\$1,777,425	833,125	345,560	469,223	1,833,202

CITY OF OXFORD

RESOLUTION

TO ADOPT AN ANNUAL BALANCED BUDGET IN ACCORDANCE WITH CHAPTER 81, TITLE 36 OF THE OFFICIAL CODE OF GEORGIA ANNOTATED

WHEREAS, the City of Oxford, Georgia, hereinafter referred to as the ("City") pursuant to O.C.G.A. Chapter 81, Title 36 is required to adopt a balanced budget where the sum of estimated net revenues and appropriated fund balances is equal to appropriations; and;

WHEREAS, the City published a public notice setting a Public Hearing date in the local newspaper; and the City conducted a Public Hearing at least one (1) week prior to adoption of the proposed operating budget.

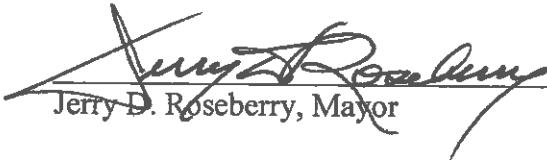
NOW THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF OXFORD

1. That the Fiscal Year 2018 (July 2017 – June 2018) Operating Budget and the Fiscal Year 2018 Capital Budget (July 2017 – June 2022) are adopted this date.
2. That the full time positions funded by this budget shall be limited to:
 - a. CITY COUNCIL – Mayor (1), Councilmember (6)
 - b. GENERAL GOVERNMENT – City Manager (1), Assistant City Manager (1), City Clerk (1), Deputy City Clerk (1), Associate Clerk/Court Clerk (1), Associate Clerk (1)
 - c. POLICE DEPARTMENT – Police Chief (1), Lieutenant (1), Officer (2)
 - d. STREET DEPARTMENT – Equipment Operator I/Recycle and Refuse Collection Worker (1), Groundskeeper (1)
 - e. WATER AND SEWER DEPARTMENT – Public Works and Utility Maintenance Worker I (1), Equipment Operator I/Meter Reader (1)
 - f. ELECTRIC DEPARTMENT – Supervisor of Utilities and Maintenance (1), Public Works and Utility Maintenance Worker II (1)

3. That no funds appropriated in a contingency account may be spent from that account. Funds in a contingency account must be transferred to another expenditure account before these funds may be expended. Such transfer shall be approved in advance by City Council.
4. That the pay plan is amended by increasing each salary by one and a half percent (1.5 %).

ADOPTED THIS MONDAY, JUNE 5, 2017.

BY:


Jerry D. Roseberry, Mayor

ATTEST:


Lauran S. Willis, City Clerk



Merit Pay Plan

BACKGROUND

Our Employee handbook page 17, adopted February 1, 2011 states:

- *“In order for an employee to be eligible to be considered for a performance increase, the following are required:*
 - *At least a satisfactory performance evaluation for current fiscal year;*
 - *Recommendation by the Department Head; and*
 - *Recommendation by the City Clerk/Administrator.”*

We have not approved any performance increases in the last 5 – 6 years. We have not had the funding. A performance increase under our current pay plan would be a step increase which is 2.5%.

OPTIONS

A. Career Ladder Increase – this would be dependent on a satisfactory evaluation. Every employee would be eligible for a one step (2.5%) increase every two years on the employee’s hiring anniversary date (starting after July 1, 2017). The employee must have two successive evaluations that are rated an overall 3 or better. Our grading system is:

- 5 – Performance is clearly and consistently outstanding. Demonstrates a very high degree of proficiency. Performance compares only with the best employees. Far exceed standards of normally expected performance.
- 4 – Performance is at a very high level. Demonstrates unusual proficiency. Frequently exceed standard of normally expected performance.
- 3 – Performance is satisfactory and consistently at a level expected of employees.
- 2 – Performance is only marginally acceptable. Meets performance requirements only periodically or only in certain areas of this factor. Specific areas of performance improvement are indicated.
- 1 – Performance is poor; clearly below the level of acceptability. Improvement is mandatory in nearly all aspects of this factor.

B. Cost of Living Increase – The entire pay plan is increased by the amount of the cost of living increase approved by City Council as part of the annual budget process.

C. Step or Grade increases for certain certificates or certifications. These must be approved by the City Manager – usually in advance. Examples include: Certified Municipal Clerk, Police Supervisor Certificate, EPD water distribution operator permit, Lineman certification. It would not include one or two day short training courses that are considered part of the job. (No employee would be eligible for Option A and Option C in the same year.)

AVAILABLE FUNDING

All of this is dependent on City Council including sufficient funds in the annual budget to support the cost of living and/or the merit increases.

CITY OF OXFORD, GEORGIA

Job Description

CLASSIFICATION TITLE: ASSISTANT CITY MANAGER

GENERAL PURPOSE

Under general policy guidance from the City Council and the City Manager, assists the city manager as he plans, organizes, integrates, fiscally controls, directs, administers, reviews and evaluates the activities, operations, programs and services of the City of Oxford; responsible for assisting the city manager in carrying out the policies and programs determined by the elected City Council; ensures development and execution of the municipality's strategic plan and budget; ensures City government operations and functions effectively serve the needs of Oxford residents and other stakeholders, while complying with applicable laws and regulations; and performs related duties as assigned by the City Council.

DISTINGUISHING CHARACTERISTICS

The incumbent of this class is appointed by the City Council and serves as the assistant chief administrative officer of Oxford's municipal government.

ESSENTIAL DUTIES AND RESPONSIBILITIES

The duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to this class.

Assists the city manager as he plans, organizes, controls, integrates and evaluates the work of all City departments to ensure that operations and services comply with the policies and direction set by the City Council and with all applicable laws and regulations; with the City's management team, develops and recommends adoption of the annual budget and other business, infrastructure and resource plans; directs the development of the capital improvement plan budget for approval by the Council; monitors the implementation of adopted budgets.

Assists the city manager as he plans and evaluates management staff performance; establishes performance requirements and personal development targets; regularly monitors performance and provides coaching for performance improvement and development; provides compensation and other rewards to recognize performance; takes disciplinary action, up to and including termination, to address performance deficiencies, in accordance with the City's personnel rules and policies.

Assists the city manager as he coordinates work activities; organizes, prioritizes, and assigns work; monitors status of work in progress and inspects completed work; consults with assigned staff, assists with complex/problem situations, and provides technical expertise.

Ensures compliance with all applicable codes, laws, rules, regulations, standards, policies and procedures; ensures adherence to established safety procedures; interprets and explains city ordinances; initiates any actions necessary to correct deviations or violations.

Participates in regional, state and national meetings and conferences to stay abreast of trends and technology related to municipal programs and operations.

Participates in professional and community organizations on behalf of the City and as part of the City's public affairs program; maintains good working relationships with key community constituencies.

Communicates with employees, residents, engineers, contractors, vendors, local businesses, other government agencies, the public, outside agencies, the media, and other individuals as needed to coordinate work activities, review status of work, exchange information, negotiate issues, resolve problems, or give/receive advice or direction; meets with industry management personnel on strategic growth issues and water/gas/wastewater demand; responds to questions or complaints related to city operations; provides information, researches problems, and initiates problem resolution.

Assists the city manager as he develops and implements annual city budgets; prepares/reviews budget reports; ensures compliance with approved budget; ensures competitive bidding of large purchases; monitors expenditures and schedules purchases as appropriate; assists in establishing tax rates and utility rates.

Works closely with the City Council, a variety of public, private and community organizations and citizens groups in developing and implementing programs to achieve City priorities and solve community problems; directs and coordinates preparation of analyses and recommendations on public policy issues and on long-range plans for City services; develops and coordinates proposals for action on current and future City needs; represents the City and works closely with appointed boards, committees, and public and private officials to achieve planned action and results.

Assists the city manager as he develops Council meeting agenda with Mayor; attends and participates in all City Council meetings.

Prepares of a wide variety of reports and presentations for the City Council, citizen committees and outside agencies; oversees the preparation of press releases and materials for dissemination to the media and the public; maintains effective relationships with the media.

Assists the city manager as he assesses community and citizen needs and ensures objectives and priorities are focused on meeting those needs effectively, efficiently, and with high-quality municipal services; directs development and implementation of initiatives for service quality improvement; provides day-to-day leadership and works with the City's management team to

ensure a high-performance, service-oriented work environment consistent with sound management principles.

Prepares or completes various forms, reports, correspondence, budgets, financial reports, bid tabulations, presentations, or other documents.

Receives various forms, reports, correspondence, departmental reports, financial statements, engineering plans, paychecks, accounts payable, policy statements, procedures, ordinances, zoning maps, publications, manuals, reference materials, or other documentation; reviews, completes, processes, forwards or retains as appropriate.

Maintains a comprehensive, current knowledge of applicable laws/regulations; maintains an awareness of new trends and advances in the profession; reads professional literature; maintains professional affiliations; attends workshops and training sessions as appropriate.

Serves as the acting city manager in the absence of the city manager.

MINIMUM QUALIFICATIONS

Bachelor's degree in Public Administration or closely related field; and any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job. Master's degree preferred. Must possess and maintain a valid Georgia driver's license.

PERFORMANCE APTITUDES

Data Utilization: Requires the ability to synthesize, hypothesize, and/or theorize concerning data involving modification of existing policies, strategies and/or methods to meet unique or unusual conditions.

Human Interaction: Requires the ability to function in a director capacity for a major organizational unit requiring significant internal and external interaction.

Equipment, Machinery, Tools, and Materials Utilization: Requires the ability to operate, maneuver and/or control the actions of equipment, machinery, tools, and/or materials used in performing essential functions.

Verbal Aptitude: Requires the ability to utilize consulting and advisory data and information, as well as reference, descriptive and/or design data and information as applicable.

Mathematical Aptitude: Requires the ability to perform addition, subtraction, multiplication and division; ability to calculate decimals and percentages; may include ability to perform mathematical operations with fractions; may include ability to compute discount, interest,

profit and loss, ratio and proportion; may include ability to calculate surface areas, volumes, weights, and measures.

Functional Reasoning: Plan, integrate and direct a broad range of complex municipal services and programs; define complex public policy, management and operational issues; perform complex analyses and research, evaluate alternatives and develop sound conclusions and recommendations; present proposals and recommendations clearly and logically in public meetings; understand, interpret, explain and apply city, state and federal laws and regulations governing the conduct of City operations; evaluate, develop and implement management systems, policies and controls.

Situational Reasoning: Requires the ability to exercise expert, independent judgment, decisiveness and creativity within general policy guidelines; prepare clear, concise and comprehensive correspondence, reports and other written materials; establish and maintain effective working relationships with the City Council, all levels of City management, other governmental officials, community and civic organizations, employee organizations, employees, the media and the public; exercise tact and diplomacy in dealing with highly sensitive political, public policy, community and employee issues and situations.

Physical Ability: Tasks require the ability to exert light physical effort in sedentary to light work, but which may involve some lifting, carrying, pushing and/or pulling of objects and materials of light weight (5-10 pounds). Tasks may involve extended periods of time at a keyboard or work station.

Sensory Requirements: Some tasks require the ability to perceive and discriminate and visual cues or signals. Some tasks require the ability to communicate orally.

Environmental Factors: Performance of essential functions may require exposure to adverse environmental conditions, such as dirt, dust, odors, rain, temperature extremes, traffic hazards, violence, disease, or pathogenic substances.

Over and Under Contractors, Inc.

Post Office Box 53 Suwanee, Georgia 30024

Office (770) 682-9160 Fax (770) 682-1059 E-mail overunde@bellsouth.net

To: City of Oxford Electrical Department
ATTN: Jody Reid
110 West Clark St.
Oxford, GA 30054

RE: Change Out 10 Poles

Proposal for changing out 10 existing poles as directed by city. City of Oxford to furnish all materials, Over and Under to furnish all labor, equipment, and supervision. Over and Under will do this work for the lumps sum of \$ 23,340.00

Sincerely

Jerry T. Blackwell-President
05/24/2017

MARABLE-PIRKLE INC.

PHONE # 404-344-4411

FAX # (404) 349-4096

May 19, 2017
City of Oxford Electrical
Jody Reid
jreid@oxfordgeorgia.org

FROM: Marshall Collins

PROJECT: Oxford Electrical System Pole Replacement;

COMMENTS:

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

MARABLE-PIRKLE, Inc. will furnish personnel and equipment to:
Install power poles and pole top assemblies to support the new pole installation.
Transfer existing overhead electrical attachments as indicated in our bid through May 15, 2017.

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

Installation to be performed by experienced personnel to industry standards for the proposed price of \$32,604.00

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

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

ACCEPTED BY:

DATE

PURCHASE ORDER #

PLEASE CALL (404) 344-4411 AS SOON AS POSSIBLE IF TRANSMISSION IS NOT
LEGIBLE OR ALL PAGES WERE NOT RECEIVED. THANK YOU!

Enviroprobe, LLC
1931 Highway 11 S
Covington, Georgia 30014
email: enviroprobe@bellsouth.net
Phone: 404-557-9320

City of Oxford
110 West Clark Street
Oxford, Georgia 30054

May 25, 2017

Re: Asbestos Abatement & Demolition Cost Proposal
Residential House
106 West Walton Street
Oxford, Georgia 30054

Enviroprobe proposes to abate the Asbestos Containing Materials (ACM's) from the site referenced above. Also demo the house and concrete located in the back yard.

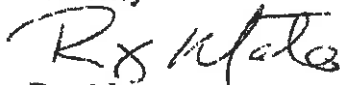
- Abate wall board & joint compound 3436 s/f
- Abate 9"x 9" floor tile 45 s/f
- Abate Transite Siding 1680 s/f
- EPD Abatement notification & Fees
- Roll off Containers T&D
- Disposal of ACM's with manifest
- Certified Abatement Supervisor
- Certified Abatement Workers

- Submit EPD Demolition notification
- Locate and disconnect all utilities
- Equipment and Labor
- Roll off Containers T&D
- Grade and balance with dirt on site
- Seed and straw site on completion

Total Abatement \$18,750.00

Ten working days notification have to be giving to the state before abatement can begin.
If you have any questions about the proposal please do not hesitate to call me at (404) 557-9320.
Thank you for the opportunity of being of service to you.

Sincerely


Roy Mote

Asbestos in Buildings:
Inspection and Assessment
Certificate Number 16119

HCS Services, LLC

Waterline, sewer & Grading

PROPOSAL

DATE: 5/25/2017

150 Hardwick Drive
Covington, GA 30014
Cell (678)725-7058
Email huiestewart@gmail.com

CUSTOMER
City Of Oxford

ARTICLE AND DESCRIPTION	PRICE
- Demo house at West Watson and Asbury - asbestos abatement	\$8,500.00
- Demo house and concrete dispose of material - seed and straw existing grade	\$12,500.00
TOTAL DUE	\$ 21,000.00

If you have any questions about this proposal, please contact
Huie Stewart @ (678) 725-7058

Thank You For Your Business!