



**OFFICIAL MINUTES OF THE OXFORD MAYOR AND COUNCIL MEETING
WORK SESSION
MONDAY, MARCH 20, 2023 – 7:00 PM
CITY HALL**

ELECTED OFFICIALS PRESENT:

David Eady - Mayor
Laura McCanless – Councilmember
Mike Ready – Councilmember
George Holt – Councilmember
Jeff Wearing – Councilmember
Jim Windham – Councilmember
Erik Oliver – Councilmember

STAFF PRESENT:

Marcia Brooks – City Clerk/Treasurer
Bill Andrew – City Manager
Mark Anglin – Police Chief
Jody Reid – Utilities/Maintenance
Superintendent
Kristin Watkins – Utility Billing Clerk

OTHERS PRESENT: Brian Barnard, Art Vinson, Laurie Vinson, Nick Cole, Laura Gafnea (Oxford College), John Harding (Envirospark), Azalee Watkins

Agenda (Attachment A)

1. Mayor's Announcements

Mayor Eady announced that he was approached by a company about doing a 1-2 MW solar development in Oxford. Such a development would require about 5-10 acres to be cleared. He reached out to Oxford College about their interest in placing it on the Whelchel property. They are waiting for the appointment of a permanent dean at this time and are not prepared to make any commitments. He has spoken with MEAG and ECG and has found out that a solar development of that size can tie in with the City of Oxford system via a distribution line, and is much less complicated than a large-scale development that would tie in to a transmission line. A reverse relay would need to be added to Oxford's power station to prevent the power from going outside Oxford. MEAG is obtaining quotes from three other vendors for comparison.

2. Committee Reports

- a. **Trees, Parks, and Recreation Board** – Laura McCanless provided the report for this Board.
- b. **Sustainability Committee** – Laura McCanless provided the report for this Committee.
- c. **Planning Commission** – Bill Andrew provided the report for this Committee.
- d. **Downtown Development Authority (DDA)** – on agenda

3. Review of Water and Sewer Rate Analysis (Attachment B)

Katrina Bond of ECG presented their analysis of City of Oxford water and sewer rates. The analysis and proposed rate structure are based on a model from the American Public Waterworks Association, which considers the costs of operating the system as well as the revenue.

The proposed rate structure lowers the cost for residential users and increases the cost for commercial and educational users while making Project Jane pay for itself.

4. Review of the Oxford Downtown Development Authority Preliminary Plans for Whatcoat Street Development (Attachment C)

Kevin Ryan from Historical Concepts presented their proposed plans for the Whatcoat Street Development. The plan is intended to give potential developers a vision from which they can make a proposal in response to a RFP.

Laura McCanless asked how much control the DDA will have over the aesthetics of the project. Jonathan Eady stated that the DDA will be able to influence the aesthetics of the project to the extent that they are consistent with costs the developer must absorb. The details will be worked out during the contract negotiation phase.

Erik Oliver expressed his approval for the proposed design but spoke of the need for the City to maintain control over the development in future years as tenants change over time.

Jim Windham asked Jonathan Eady if he has any order-of-magnitude idea about cost for the development. Mr. Eady stated at this point it is back-of-the-envelope estimating, but his thought is in the neighborhood of \$300+/square foot. They have not done any appraisal research on commercial properties in the area. Mr. Windham stated there is a lot he likes about the design, but he would like to see more patio space and feels that a viable reception area is needed for events at Old Church.

Mike Ready stated that he believes it is in the best interest of the City to move forward with how this project began, as a private investment. He advised that the DDA has more leverage to do some things that the City cannot do.

Mayor Eady stated he would like to see the project incorporate sustainable building materials and would like for the construction to be LEED certified. The City also needs to commit to complete the infrastructure changes that have been previously discussed related to this project.

Jonathan Eady stated before this project progresses too far, the DDA needs to feel comfortable about the willingness of the City to convey the property to the DDA so it can move forward.

Jeff Wearing asked if this is a plan for a spec building or shell. Jonathan Eady stated it is not a spec plan. An anchor tenant will be identified to complete the building.

Erik Oliver asked if the next steps are to redesign the ingress and egress portions of George Street and design a lot of record based on the plan before the property can be conveyed. Mayor Eady and Jonathan Eady both affirmed that these are the next steps. Mayor Eady stated that the City will start working on the realignment of Whatcoat Street and George Street. Bill Andrew stated that a proposed task order from Atkins for this work will be presented at the next work session.

Mayor Eady and all the Councilmembers expressed their support for the plans and their agreement that the DDA should move forward.

5. Envirospark to Discuss Electric Vehicle Charging Station Options for City and Public Use (Attachment D)

John Harding with Envirospark presented information to the City Council about their vehicle charging stations. He discussed business models for the City owning chargers for charging City vehicles, and for Envirospark owning chargers that would be used by the public. There is also a separate funding opportunity for grant funds from the federal government to place charging stations for the public in proximity to interstate highways. When the City lets Mr. Harding know what type(s) of charging stations and what business model(s) it wants to use, he will provide a cost estimate.

6. Atkins Engineering Task Orders for Paving Bid and Supervision of Paving (Attachment E)

Bill Andrew reminded the City Council that a 5-year plan for repaving all the roads in the City of Oxford was compiled last year. Atkins has advised him that they recommend combining the costs for years one and two into one bid to get a better price. Based on the best bid the City of Covington obtained in 2022, it is estimated that around 3.15 miles of streets can be repaved. The 5-year plan included paving of 2.81 miles in the first two years, so the first two years' paving goals plus some of year three's goals could be completed based on this estimate.

The task orders being presented are to have Atkins manage the bid process and supervision of the paving work. The total cost is estimated to be about \$1.2 million dollars. There would be about four weeks of patching and about two weeks of paving. The supervision of the work would involve ensuring that the base is sufficient for the new paving to last.

George Holt expressed concerns about spending \$50,000 on the bidding and supervision of the work, since the City has never spent money on these activities in the past.

Mayor Eady stated that the proposed work is a matter of scale compared to past paving projects, and relieving Jody Reid of the responsibility of supervising the work.

Jim Windham stated that the paving in the past was probably not paved with sufficient base, and many of the streets in the City have holes that have been patched previously. The City has never cored the work in the past. Atkins will core the work to test it, meaning it will last longer before paving is needed again.

Erik Oliver asked what the threshold is for requiring bids. Bill Andrew stated competitive bids are not required for professional services, which Atkins' services fall under. Mr. Andrew stated the work would probably be done around June-July.

Mayor Eady advised the City Council will vote on approval of the task orders at the April regular session.

7. Jehovah's Witnesses Use of Asbury Street Park (Attachment F)

A request has been made to the City by representatives of the Jehovah's Witnesses to display literature in a kiosk at Asbury Street Park. They advised they want to have people approach them rather than them approaching people, and they will not obstruct walkways or paths. Bill Andrew advised his concern is the type of precedent allowing this activity might set for future requests. City Attorney David Strickland advised this activity is protected under the U.S. Constitution.

Laura McCanless asked if the City can restrict where they display. She is also concerned about stray literature being discarded on the grounds.

Jim Windham stated that this group has a history of litigation with these types of issues. He stated that he has not seen this activity in any park.

Erik Oliver stated he has seen people preaching with speakers and microphones on street corners. He believes if that is allowed, this activity would also be allowed. However, he believes the City can specify where the activity can take place.

Ms. McCanless asked if setting an area aside in the park for expressions of free speech is legal. Mr. Andrew stated Mr. Strickland would need to advise the City on that question.

Chief Mark Anglin asked how the restrictions the City places on them should be enforced.

Mr. Windham recommended that Mr. Andrew or Mr. Strickland should contact a constitutional lawyer.

Mayor Eady advised that he and Mr. Andrew will contact GMA and ICMA to see if they have any recommendations.

Erik Oliver stated that the City Council already agreed to waive the fee for rental of the City green for churches and non-profits, and an Easter egg hunt has been scheduled on the green by Allen Memorial United Methodist Church. He does not believe the City can restrict this activity.

8. Preference on the 4th of July Parade Route (Attachment G)

Staff provided options for the parade route for 2023. The main decision to be made is whether to return to Hwy. 81 or to use last year's route. Bill Andrew advised that Oxford Baptist Church has agreed to allow staging in their parking lot again.

Erik Oliver prefers Emory Street, and he felt the staging at Oxford Baptist Church worked well last year. Laura McCanless stated that Emory Street makes a bigger impact than Asbury Street. Jeff Wearing and George Holt agreed.

Mike Ready and Mayor Eady stated that it was difficult to line everyone up at Oxford Baptist Church due to lack of space.

Jim Windham recommended using the old route and having registration check-in at City Hall. The front of the line would be on Haygood Street at the tennis courts. Participants would leave registration and line up there.

All Council members supported this plan.

Chief Anglin asked if the Council will pay for the security needed. Jim Windham, Mike Ready, and Mayor Eady all affirmed that the City will budget for the staff needed.

9. Other Business

10. Work Session Meeting Review

11. Executive Session

An Executive Session was held to discuss real estate matters. The Executive Session was convened at 8:53 p.m. and ended at 9:04 p.m.

12. Adjourn

The meeting was adjourned by Mayor Eady at 9:04 p.m.

Respectfully Submitted,

Marcia Brooks



City Clerk/Treasurer

**Oxford Mayor and Council
Work Session
Monday, March 20, 2023 – 6:30 P.M.
Oxford City Hall
110 W. Clark Street, Oxford, Georgia
Agenda**

1. **Mayor's Announcements**
2. **Committee Reports:** The Trees, Parks and Recreation Board, Planning Commission, Downtown Development Authority, and Sustainability Committee will update the Council on their recent activities.
3. ***Review of Water and Sewer Rate Analysis:** Katrina Bond, Senior Analyst with ECG will review potential changes to our water and sewer rates, which have not been updated since 2016.
4. ***Review of the Oxford Downtown Development Authority Preliminary Plans for Whatcoat Street Development:** Kevin Clark, Senior Principal with Historical Concepts Architecture and Planning, will lead a presentation on a new building concept for the Whatcoat Street area.
5. ***EnviroSpark to Discuss Electric Vehicle Charging Station Options for City and Public Use:** John Harding, EV Charging Consultant with EnviroSpark Energy Solutions, Inc. will discuss their partnership model with charging stations.
6. ***Atkins Engineering Task Orders for Paving Bid and Supervision of Paving**
7. ***Jehovah's Witnesses Use of Asbury Street Park**
8. ***Preference on the 4th of July Parade Route:** The Parade Committee is seeking direction on the parade route. Would the Council prefer the Emory Street route, or the route taken last year?
8. **Other Business**
9. **Work Session Meeting Review:** Mayor Eady will review all the items discussed during the meeting.
10. **Executive Session:** An Executive Session could potentially be held for Land Acquisition/Disposition, Addressing Pending or Potential Litigation, and/or Personnel.

*Attachments



SUPPORTING GREATNESS. DEVELOPING OPPORTUNITIES.

City of Oxford:
Water & Wastewater COS

03/20/23

Water COS: Overview

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

Revenues

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

Total Revenues: \$0.701M

Expenses

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

Total Expenses: \$0.764M

Margin: -\$0.063M

Water COS: Margin *before* Rate Design

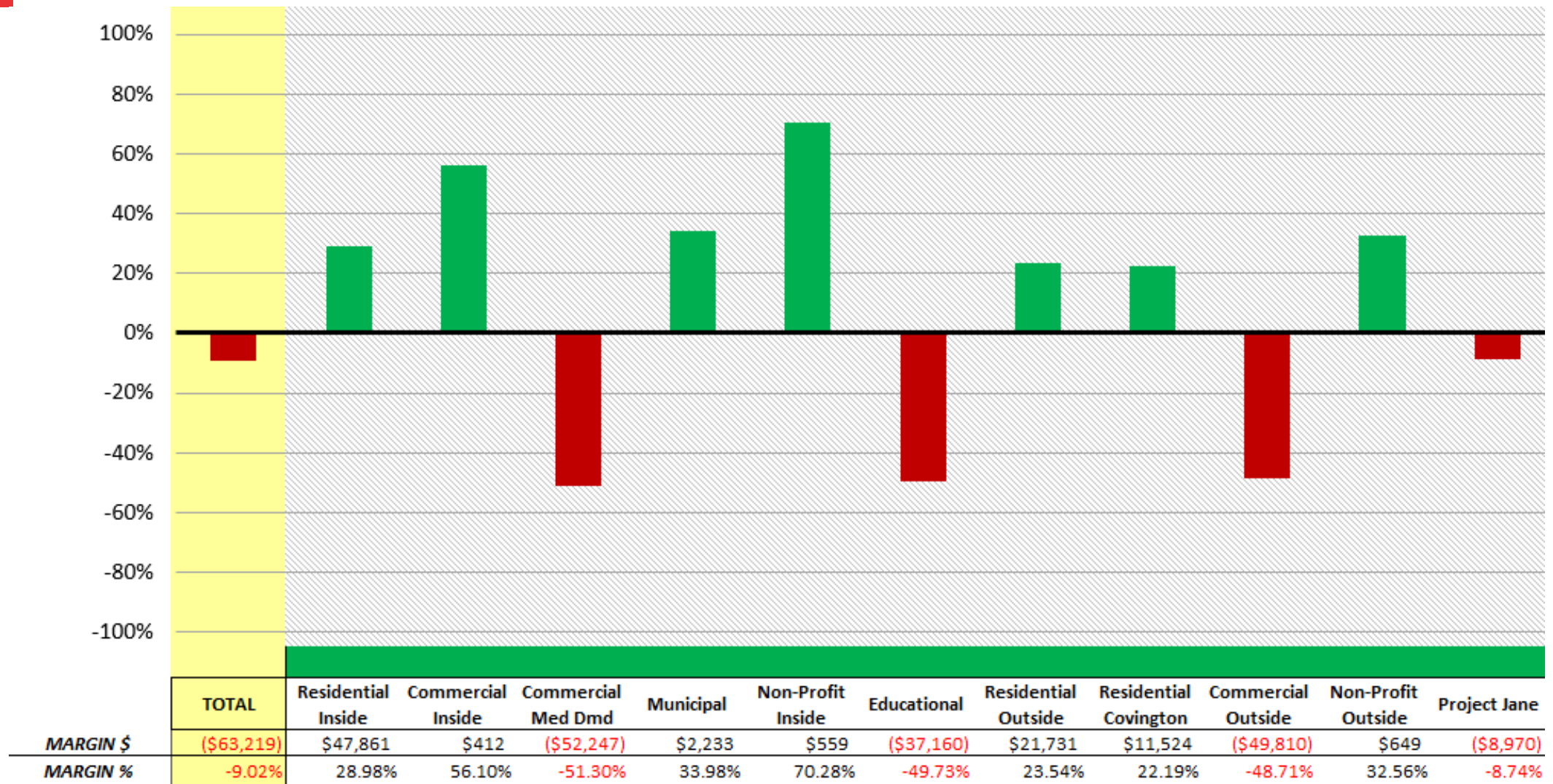
COST OF SERVICE RESULTS												
Item	TOTAL	REVENUES										
		Residential Inside	Commercial Inside	Commercial Med Dmd	Municipal	Non-Profit Inside	Educational	Residential Outside	Residential Covington	Commercial Outside	Non-Profit Outside	Project Jane
Charges for Services	\$679,394	\$160,058	\$712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

Water COS: Margin *after* Rate Design

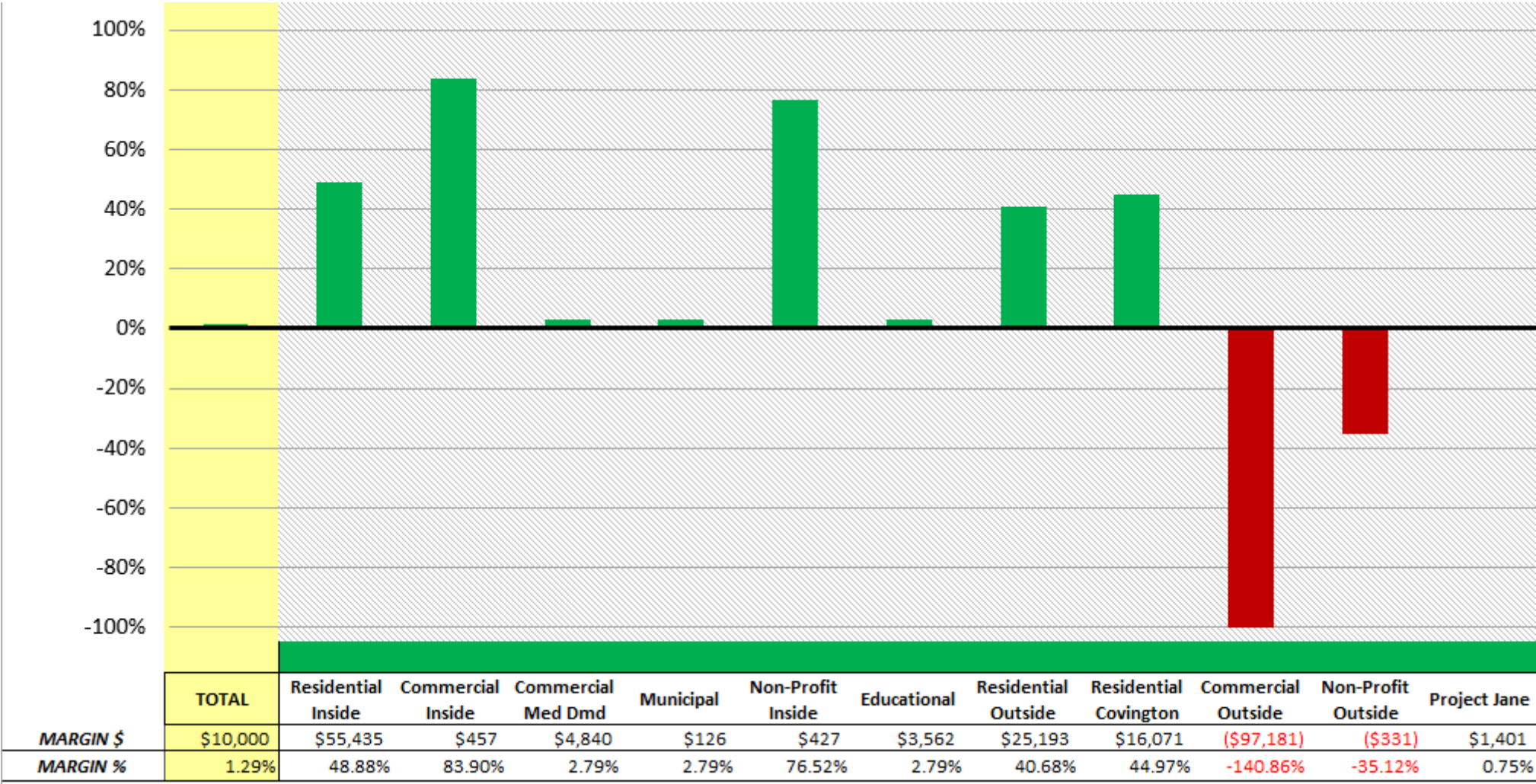
COST OF SERVICE RESULTS

Item	TOTAL	REVENUES										
		Residential Inside	Commercial Inside	Commercial Med Dmd	Municipal	Non-Profit Inside	Educational	Residential Outside	Residential Covington	Commercial Outside	Non-Profit Outside	Project Jane
Charges for Services	\$752,613	\$110,261	\$529	\$168,946	\$4,388	\$543	\$124,337	\$60,203	\$34,745	\$67,070	\$915	\$180,676
Other Revenues	\$21,562	\$3,159	\$15	\$4,840	\$126	\$16	\$3,562	\$1,725	\$995	\$1,922	\$26	\$5,176
TOTAL REVENUES	\$774,175	\$113,420	\$544	\$173,786	\$4,514	\$559	\$127,899	\$61,928	\$35,740	\$68,992	\$941	\$185,852
O&M EXPENSES		EXPENSES										
Personnel Costs	\$38,152	\$2,895	\$4	\$8,435	\$219	\$7	\$6,208	\$1,834	\$982	\$8,296	\$63	\$9,209
Purchased Properties Svcs	\$5,373	\$408	\$1	\$1,188	\$31	\$1	\$874	\$258	\$138	\$1,168	\$9	\$1,297
Other Purchased Svcs	\$27,461	\$2,084	\$3	\$6,071	\$158	\$5	\$4,468	\$1,320	\$707	\$5,972	\$46	\$6,628
Professional Technical Svcs	\$529	\$40	\$0	\$117	\$3	\$0	\$86	\$25	\$14	\$115	\$1	\$128
Supplies & Materials	\$221,927	\$16,840	\$25	\$49,064	\$1,274	\$38	\$36,109	\$10,668	\$5,712	\$48,259	\$369	\$53,567
Depreciation	\$108,240	\$8,213	\$12	\$23,930	\$622	\$19	\$17,611	\$5,203	\$2,786	\$23,537	\$180	\$26,126
Debt Services	\$54,672	\$4,148	\$6	\$12,087	\$314	\$9	\$8,896	\$2,628	\$1,407	\$11,889	\$91	\$13,196
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL O&M EXPENSES	\$764,175	\$57,985	\$88	\$168,946	\$4,388	\$131	\$124,337	\$36,735	\$19,669	\$166,172	\$1,272	\$184,452
MARGIN \$	\$10,000	\$55,435	\$457	\$4,840	\$126	\$427	\$3,562	\$25,193	\$16,071	(\$97,181)	(\$331)	\$1,401
MARGIN %	1.29%	48.88%	83.90%	2.79%	2.79%	76.52%	2.79%	40.68%	44.97%	-140.86%	-35.12%	0.75%

Water COS: Margin *before* Rate Design



Water COS: Margin *after* Rate Design



Wastewater COS: Overview

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

Revenues

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

Total Revenues: \$0.391M

Expenses

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

Total Expenses: \$0.339M

Margin: \$0.052

Wastewater COS: Margin *before* Rate Design

COST OF SERVICE RESULTS

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

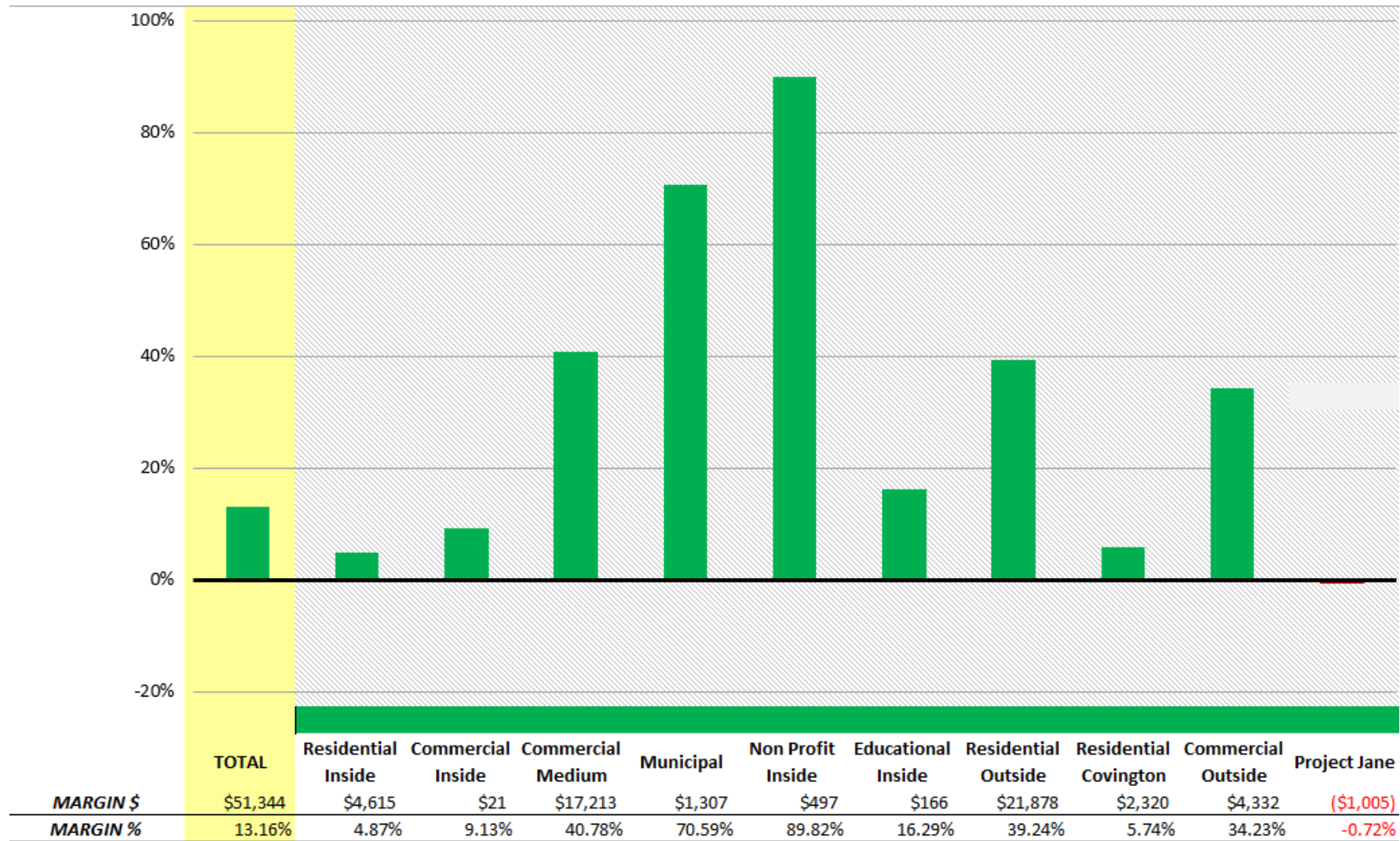
Wastewater COS: Margin *after* Rate Design

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

Wastewater COS: Margin *before* Rate Design



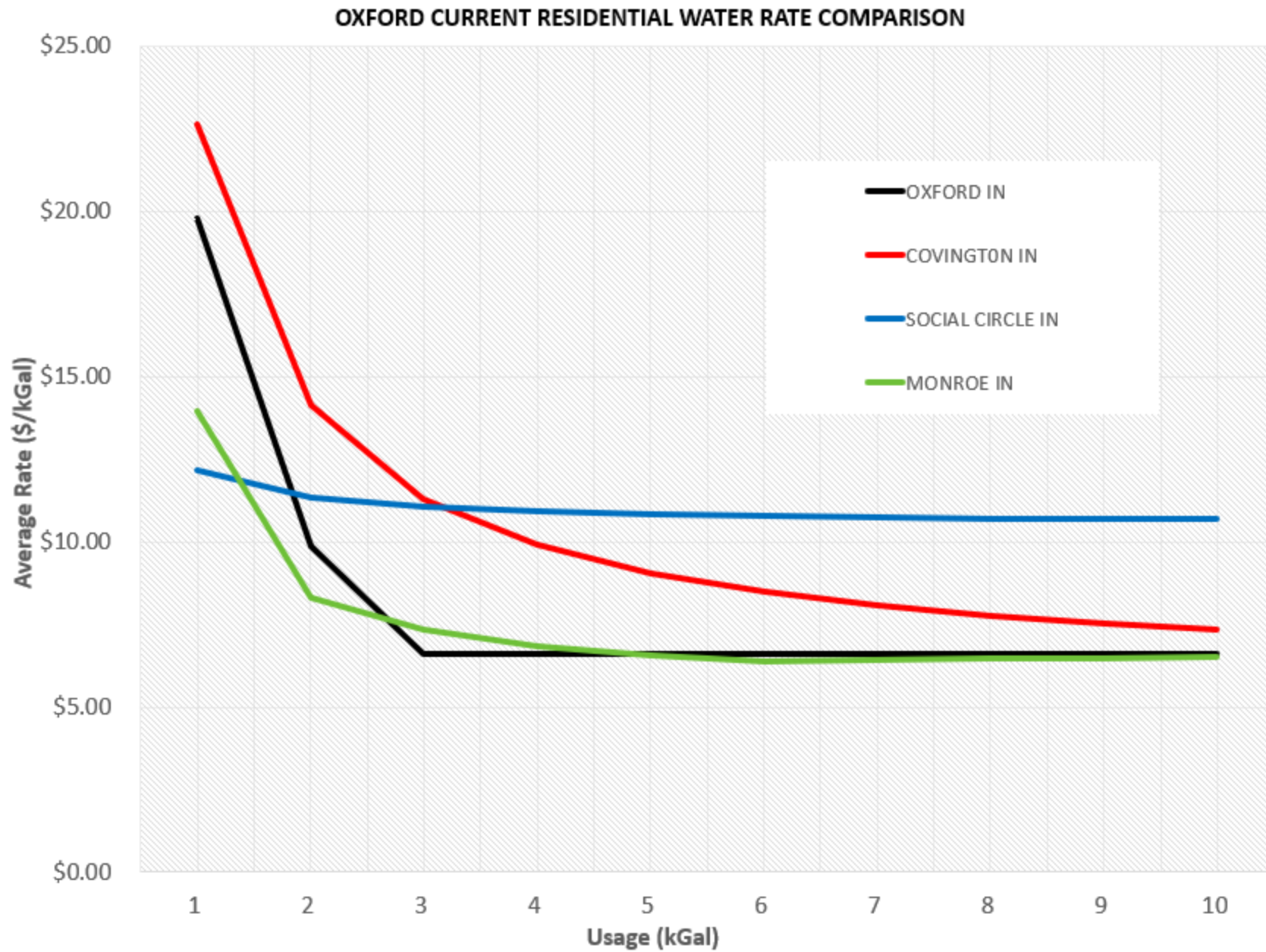
Wastewater COS: Margin *after* Rate Design

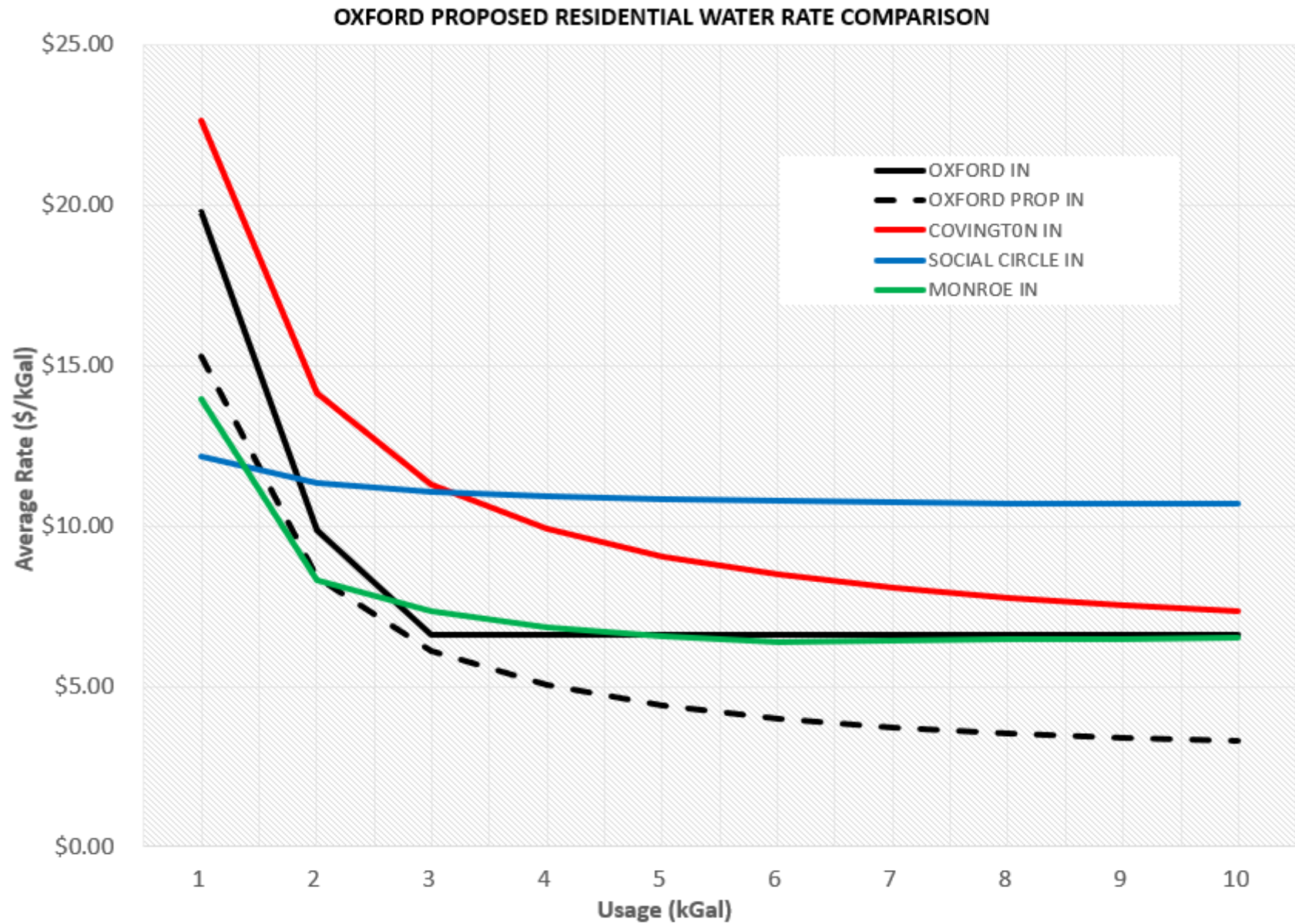


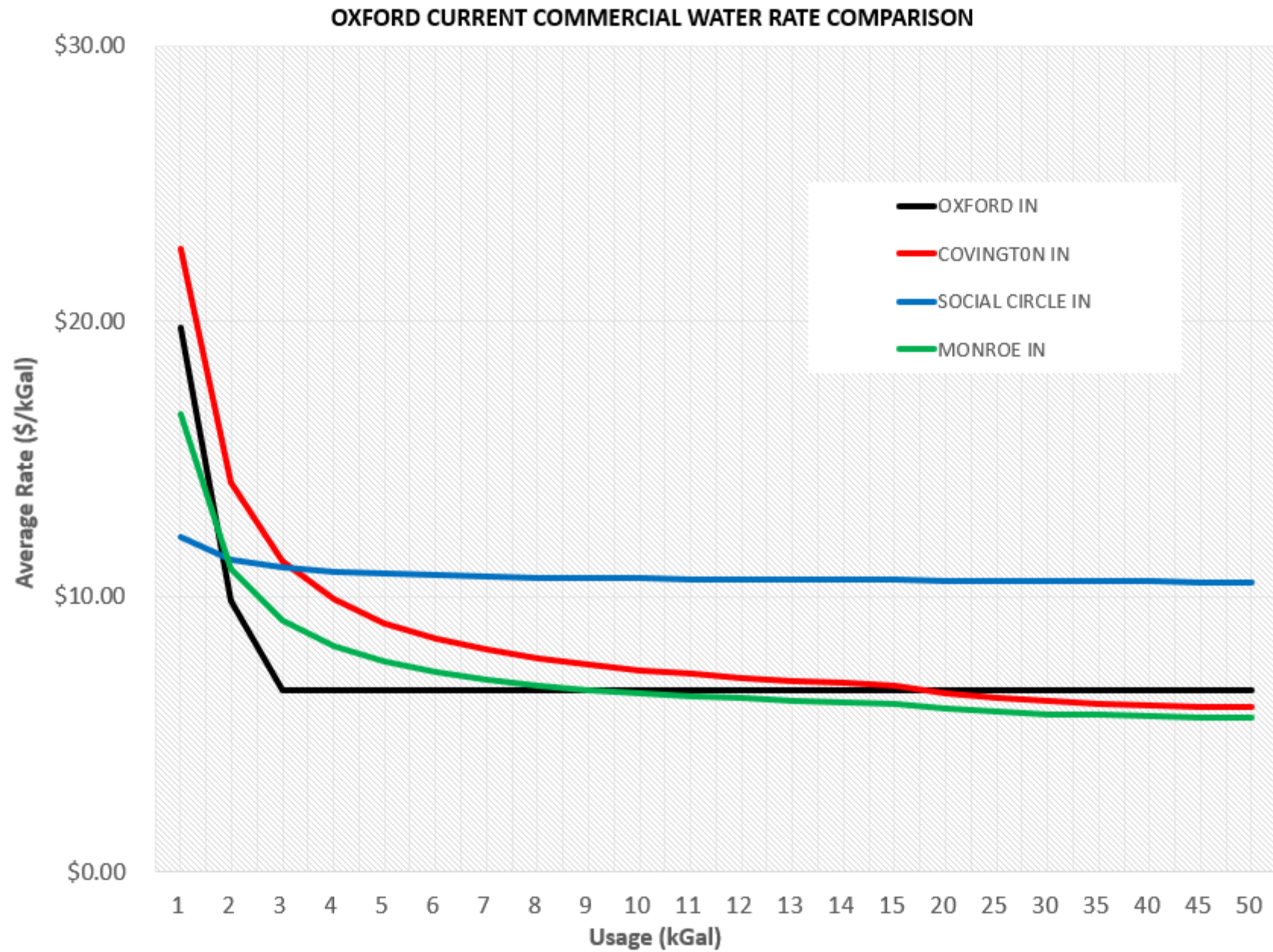
Recommendations/Next Steps

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

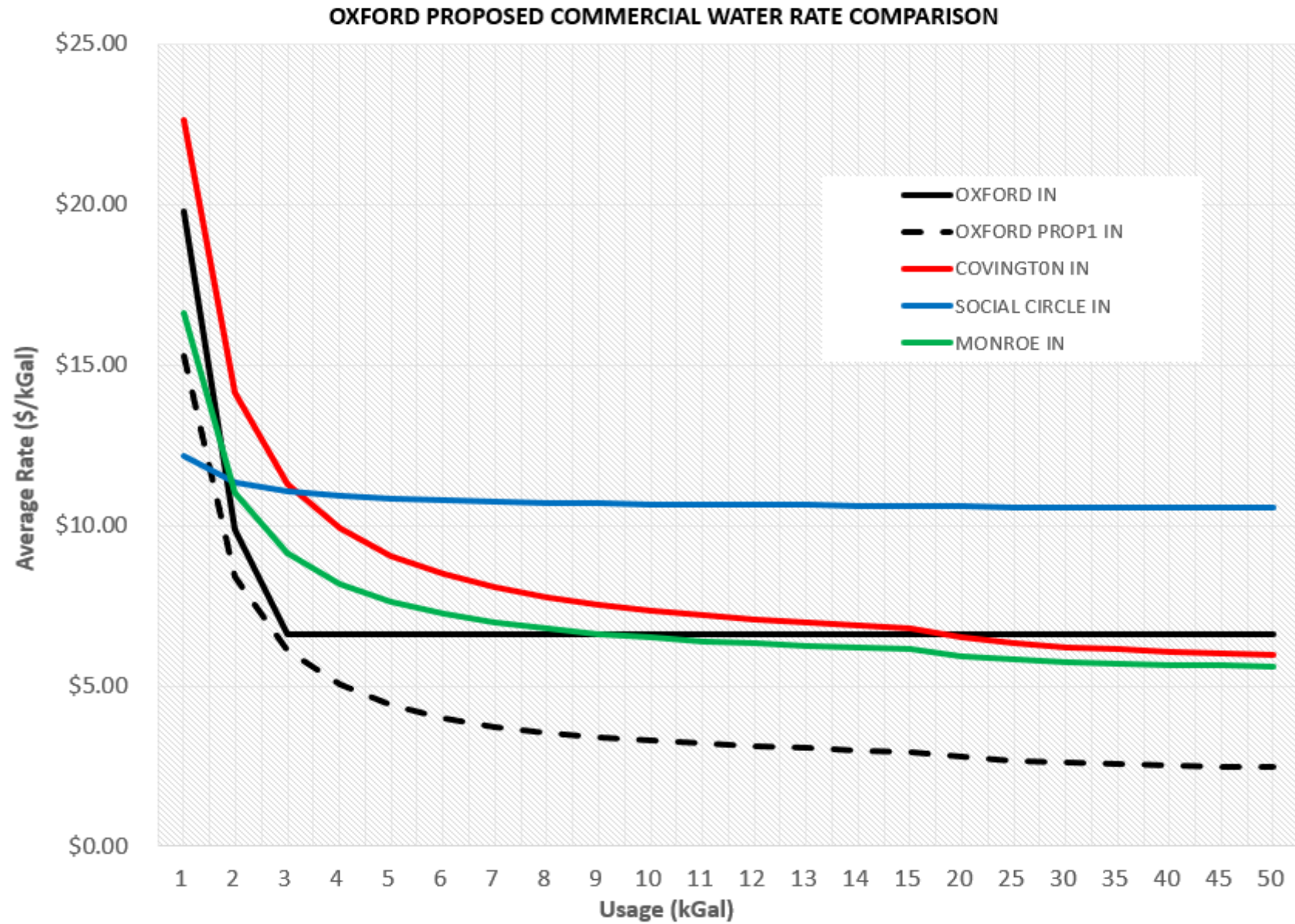
WATER



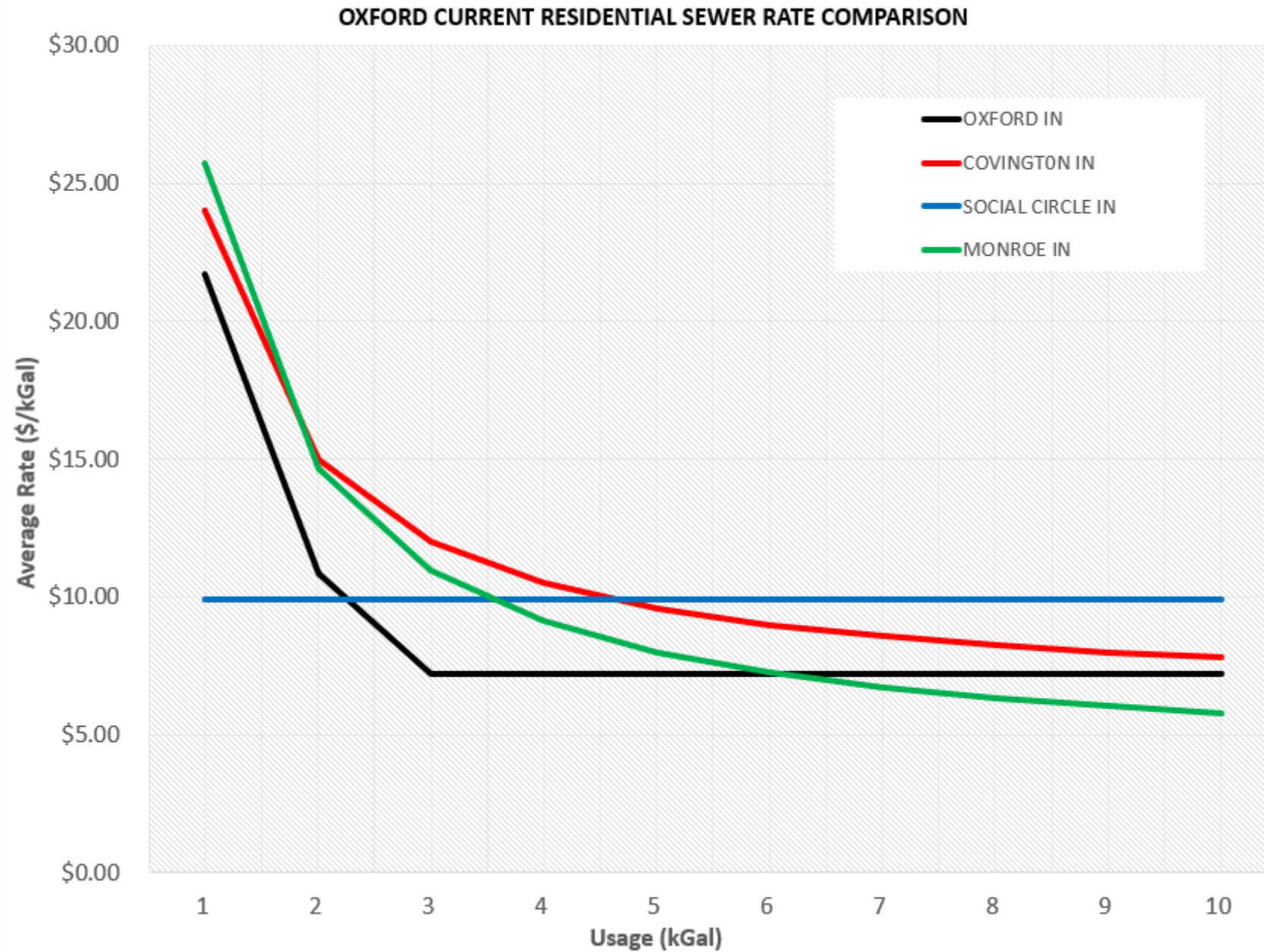




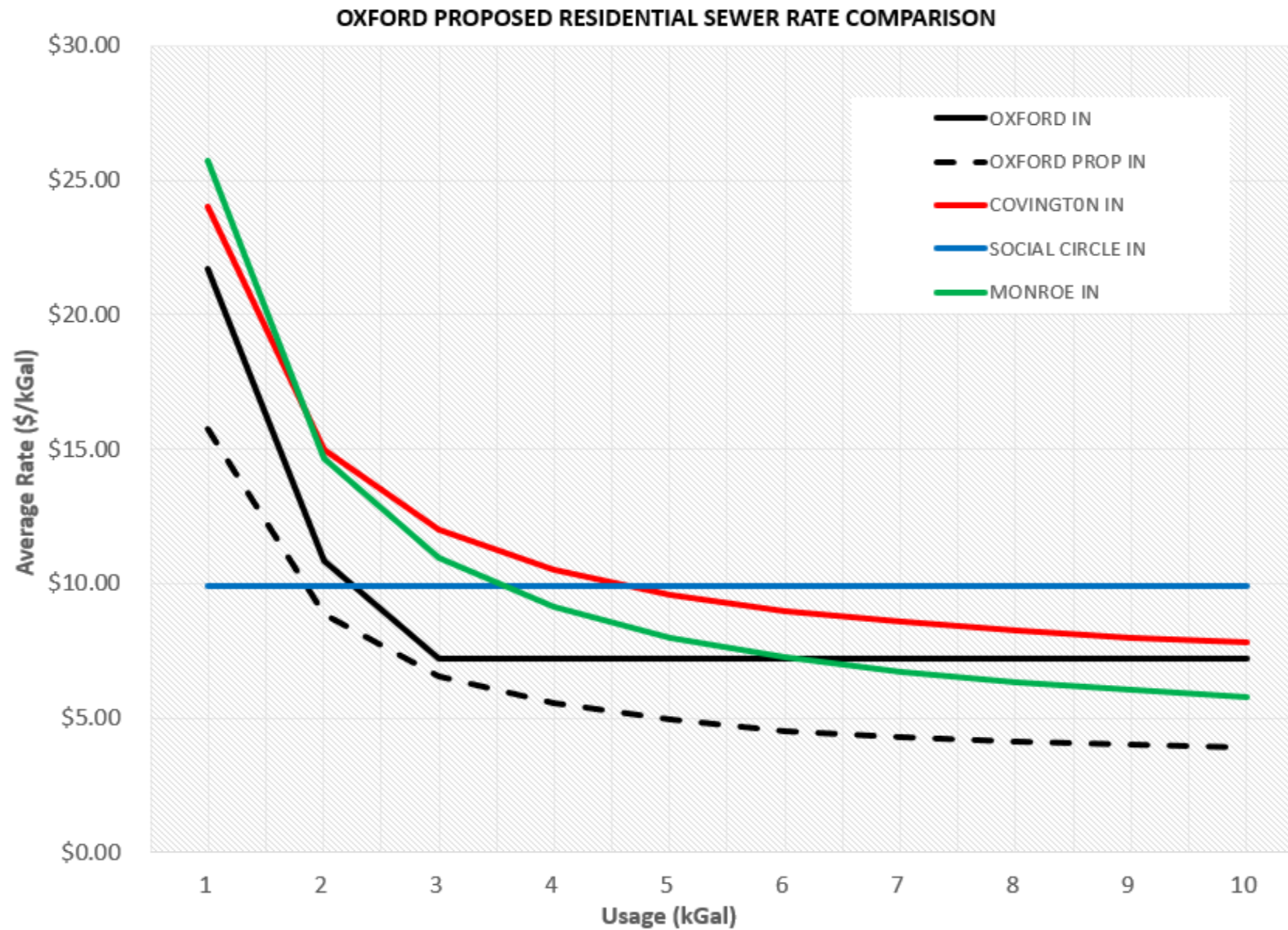
WATER



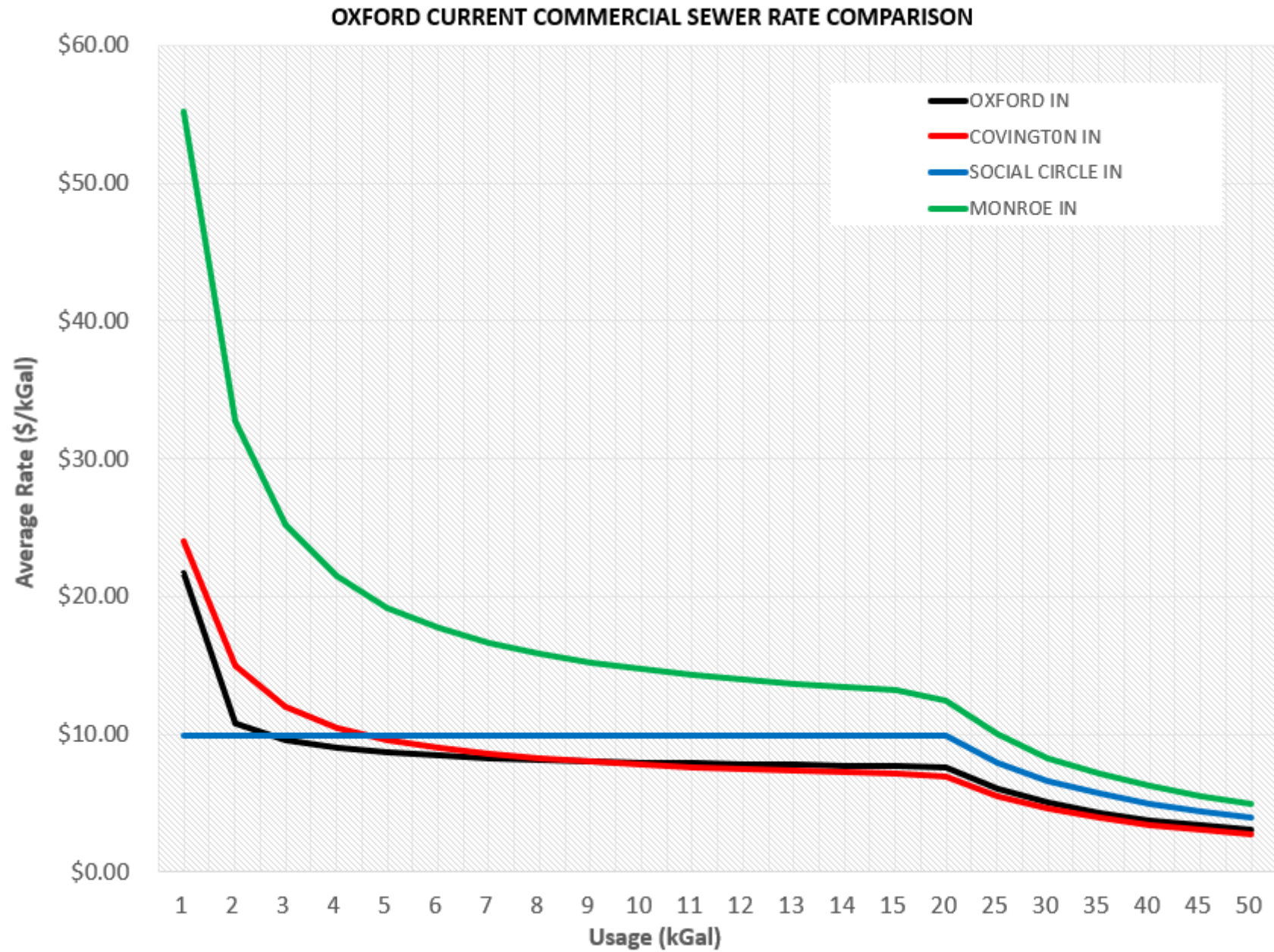
SEWER



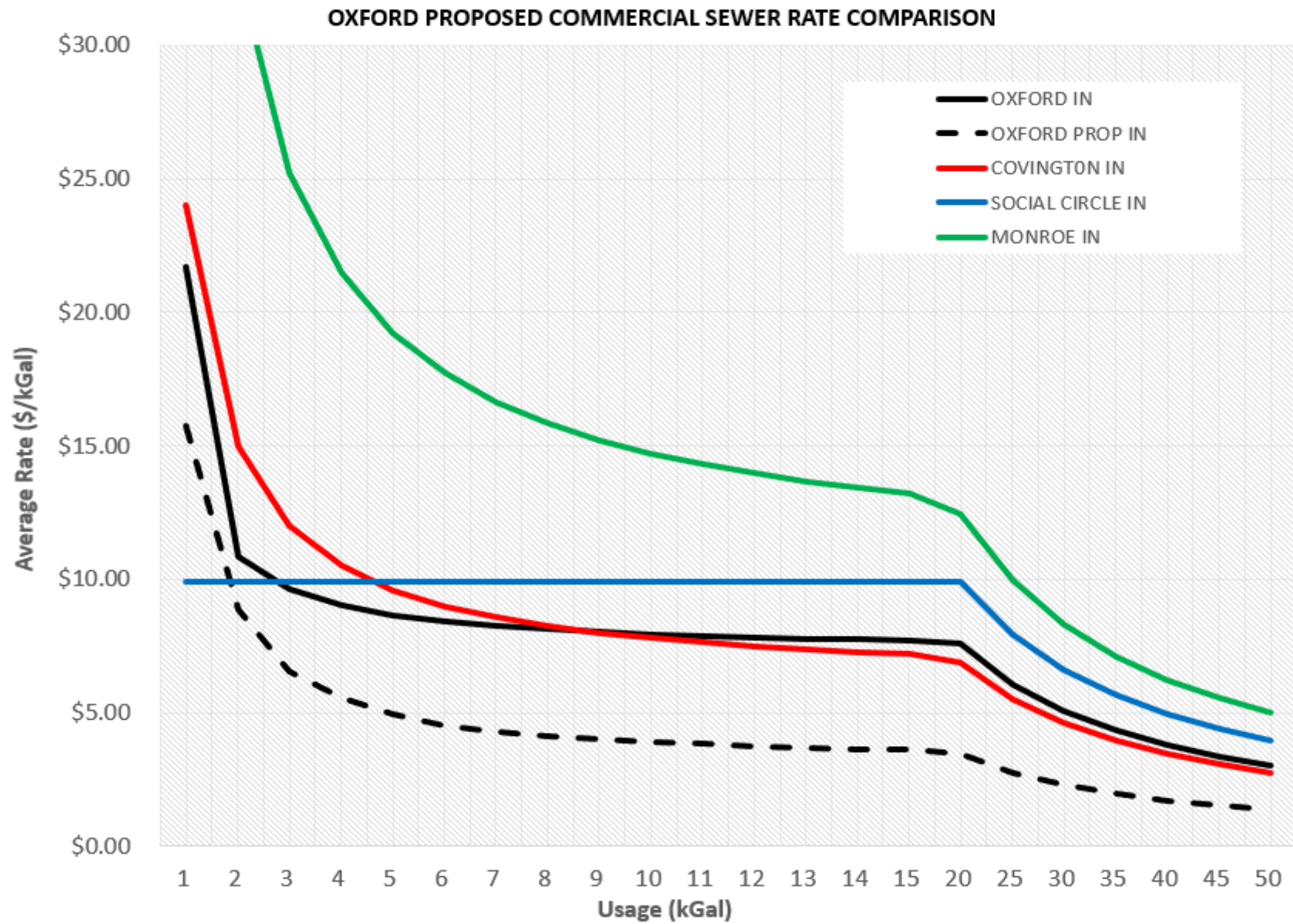
SEWER



SEWER



SEWER



WATER		COS 2022	PROPOSED FY23		
CLASS		RATES		RATES	
RESIDENTIAL INSIDE	RESIDENTIAL INSIDE				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	6.59	1.50	\$18.28	\$37.46
	Next 3 kGal		1.88	Current	Current
	Over 6 kGal		2.26	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total RES IN	\$8.51	\$5.88	(\$1.49)	(\$41.62)
				% Increase	% Increase
				-8%	-111%
COMMERCIAL INSIDE	COMMERCIAL INSIDE				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	6.59	1.50	\$18.28	\$37.46
	Next 3 kGal		1.88	Current	Current
	Over 6 kGal		2.26	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total COM IN	\$32.35	\$24.04	(\$1.49)	(\$41.62)
				% Increase	% Increase
				-8%	-111%
COMMERCIAL MED	COMMERCIAL MED				
	Base 1"	\$19.77	\$13.77	Usage: 57 kGal	Usage: 228 kGal
	Base 2"	\$25.63	\$27.54	Y1	Y1
	Base 3"	\$38.88	\$41.31	\$421.13	\$2,152.42
	Base 4"	\$46.13	\$110.16	Current	Current
	Base 6"	\$66.63	\$247.86	\$375.63	\$1,502.52
				Proposed-Current	Proposed-Current
	Tier Usage			\$45.50	\$649.90
	First 3 kGal	6.59		% Increase	% Increase
	Next 3 kGal			11%	30%
	Over 6 kGal				
	Tier Usage				
	First 57 kGal		7.15		
	Next 57 kGal		8.93		
	Over 114 kGal		10.72		
	Total COM MED	\$5.80	\$9.93		

WATER		COS 2022	PROPOSED FY23		
CLASS		RATES	RATES		
MUNICIPAL	MUNICIPAL				
	Base 1"	\$19.77	\$13.77	Usage: 9 kGal	Usage: 9 kGal
	Base 2"	\$38.88	\$27.54	Y1	Y1
				\$48.86	\$48.86
	Tier Usage			Current	Current
	All kGal	6.59	3.90	\$59.31	\$59.31
				Proposed-Current	Proposed-Current
	Total MUNI	\$8.68	\$5.90	(\$10.45)	(\$10.45)
				% Increase	% Increase
				-21%	-21%
NON-PROFIT IN	NON-PROFIT IN				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
				Y1	Y1
	Tier Usage			\$18.28	\$37.46
	First 3 kGal	6.59	1.50	Current	Current
	Next 3 kGal		1.88	\$19.77	\$79.08
	Over 6 kGal		2.26	Proposed-Current	Proposed-Current
				(\$1.49)	(\$41.62)
	Total NON-PROF IN	\$26.59	\$18.74	% Increase	% Increase
	Other Revenue			-8%	-111%
EDUCATION	EDUCATION				
	Base 1"	\$19.77	\$13.77	Usage: 73 kGal	Usage: 292 kGal
	Base 2"	\$25.63	\$27.54	Y1	Y1
	Base 3"	\$38.88	\$41.31	\$723.55	\$3,740.14
				Current	Current
	Tier Usage			\$481.07	\$1,924.28
	First 3 kGal	\$6.59		Proposed-Current	Proposed-Current
	Next 3 kGal			\$242.48	\$1,815.86
	Over 6 kGal			% Increase	% Increase
				34%	49%
	Tier Usage				
	First 73 kGal		9.72		
	Next 73 kGal		12.15		
	Over 146 kGal		14.58		
	Total EDUCATION	\$6.25	\$10.72		

WATER		COS 2022	PROPOSED FY23		
CLASS		RATES		RATES	
RESIDENTIAL OUTSIDE	RESIDENTIAL OUTSIDE				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	6.59	1.50	\$18.28	\$37.46
	Next 3 kGal		1.88	Current	Current
	Over 6 kGal		2.26	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total RES OUT	\$7.82	\$5.26	(\$1.49)	(\$41.62)
				% Increase	% Increase
				-8%	-111%
RESIDENTIAL COVINGTON	RESIDENTIAL COVINGTON				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	6.59	1.50	\$18.28	\$37.46
	Next 3 kGal		1.88	Current	Current
	Over 6 kGal		2.26	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total RES COV	\$7.70	\$5.31	(\$1.49)	(\$41.62)
				% Increase	% Increase
				-8%	-111%
COMMERCIAL OUTSIDE	COMMERCIAL OUTSIDE				
	Base 1"	\$19.77	\$13.77	Usage: 30 kGal	Usage: 90 kGal
	Base 2"	\$25.63	\$25.63	Y1	Y1
				\$104.03	\$352.23
	Tier Usage			Current	Current
	First 30 kGal	6.59	3.01	\$197.70	\$593.10
	Next 30 kGal		3.76	Proposed-Current	Proposed-Current
	Over 60 kGal		4.51	(\$93.67)	(\$240.87)
				% Increase	% Increase
	Total COM OUT	\$7.26	\$4.88	-90%	-68%
NON-PROFIT OUTSIDE	NON-PROFIT OUT				
	Base	\$19.77	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 6 kGal	6.59	1.50	\$18.28	\$37.46
	Next 6 kGal		1.88	Current	Current
	Over 12 kGal		2.26	\$19.77	\$79.08
				Proposed-Current	Proposed-Current
	Total NON-PROF OUT	\$8.58	\$4.07	(\$1.49)	(\$41.62)
				% Increase	% Increase
				-8%	-111%

WATER		COS 2022	PROPOSED FY23		
CLASS		RATES	RATES		
PROJECT JANE	PROJECT JANE			Usage: 1,248 kGal	
	Base	\$19.77	\$247.86	Y1	Y1
	Tier Usage			\$15,020.82	\$15,020.82
	Over 3 kGal	6.59	11.84	Current	Current
	Total PROJECT JANE	\$6.59	\$12.04	\$8,224.32	\$8,224.32
				Proposed-Current	Proposed-Current
				\$6,796.50	\$6,796.50
				% Increase	% Increase
				45%	45%

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

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

SEWER		COS 2022	PROPOSED FY23		
CLASS		RATES	RATES		
RESIDENTIAL COV	RESIDENTIAL COVINGTON				
	Base	\$21.68	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	7.23	1.99	\$19.75	\$45.16
	Next 3 kGal		2.49	Current	Current
	Over 6 kGal		2.99	\$21.68	\$86.75
				Proposed-Current	Proposed-Current
	Total RES COV	\$8.42	\$5.87	(\$1.93)	(\$41.59)
				% Increase	% Increase
				-10%	-92%
COMMERCIAL OUTSIDE	COMMERCIAL OUTSIDE				
	Base 1"	\$21.68	\$21.68	Usage: 30 kGal	Usage: 120 kGal
	Base 2"	\$25.63	\$25.63	Y1	Y1
				\$141.27	\$649.55
	Tier Usage			Current	Current
	First 3 kGal	7.23		\$216.89	\$650.69
	Next 3 kGal			Proposed-Current	Proposed-Current
	Over 6 kGal			(\$75.62)	(\$1.14)
				% Increase	% Increase
				-54%	0%
	Tier Usage				
	First 30 kGal		3.99		
	Next 30 kGal		4.98		
	Over 60 kGal		5.98		
	Total COM OUT	\$10.93	\$11.77		
PROJECT JANE	PROJECT JANE				
	Base	\$68.54	\$247.86	Usage: 1,248 kGal	Usage: 1,248 kGal
	Tier Usage			Y1	Y1
	Over 3 kGal	7.23	8.89	\$11,338.46	\$11,338.46
				Current	Current
	Total NON-PROF OUT	\$7.27	\$9.08	\$9,069.89	\$9,069.89
				Proposed-Current	Proposed-Current
				\$2,268.57	\$2,268.57
				% Increase	% Increase
				20%	20%

Contact

Katrina Bond

senior analyst, analytical services

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

RESOLUTION

WHEREAS, City of Oxford Official Code of Ordinance, Chapter 36 Utilities, Article I, In General, Section 36-10 Utility Rates shall read: Rates, fees, charges and deposit amounts for electric service, water and sewer service, and sewer and water main taps shall be as determined from time to time by the Mayor and Council and set forth in the schedule of fees and charges. Water and Sewer Rates of the City of Oxford, Georgia new fees, as of this date, shall be in the following particulars, to wit: September 12, 2016 Minutes

Water and Sewer Rates.

The Water and Sewer Rates shall be as follows:

Residential ¾" and Commercial Meters (Water Rates):

3,000 gal. (Minimum quantity)	Per month	\$19.77
all quantity in excess of 3,000 gal.		6.59 Per 1,000 gals.

Residential ¾" and Commercial Meters (Sewer Rates):

110% per 1,000 gallons of water purchased		
3,000 gal. (Minimum quantity)	Per month	\$21.68
all quantity in excess of 3,000 gal.		7.23 Per 1,000 gals.

High Volume Water Meter Base Charge:


Size	
1"	\$19.77
1-1/2"	19.77
2"	25.63
3"	38.88
4"	46.13
6"	66.63
8"	87.13

All high volume meter consumption of water/sewer in excess of base charge shall be billed at residential/commercial rate.

These rates shall be effective as of September 1, 2016 Utility Billing and as to all fees thereafter. All rate schedules and parts of rate schedules in conflict herewith shall be and the same are hereby repealed.

ENACTED AND ADOPTED THIS 12th day of September, 2016.

ATTEST:


Lauran S. Willis, City Clerk


JERRY D. ROSEBERRY, MAYOR

CITY OF OXFORD

RESOLUTION

TO ADOPT NEW WATER CONNECTION AND TAP FEES

WHEREAS, the City of Oxford, Georgia, charges water connection and tap fees as part of its water distribution system; and;

WHEREAS, in the interest of uniformity, the city keeps its charges the same as the Newton County Water and Sewerage Authority and the Newton County Water and Sewerage Authority did amend its water connection and tap fees effective May 1, 2013.

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

That the water connection and tap fees be amended from the existing charges to the new charges shown below effective June 1, 2013.

Type	Current fees	Effective June 1, 2013
3/4" meter set		
Connection Fee	\$1,980	\$2,585
Tap Fee	\$375	\$366
Total Fee	\$2,355	\$2,951
3/4" Tap		
Connection Fee	\$1,980	Same as 3/4" meter set
Tap Fee	\$750	
Total Fee	\$2,730	
1" Tap		
Connection Fee	\$2,105	\$2,585
Tap Fee	\$805	\$497

Total Fee	\$2,910	\$3,082
2" Tap - short		
Connection Fee	\$2,580	\$2,585
Tap Fee	\$1,165	\$636
Total Fee	\$3,745	\$3,221
2" Tap - long		
Connection Fee	\$2,580	Same as 2" tap short
Tap Fee	\$2,290	
Total Fee	\$4,870	\$0

ADOPTED THIS MONDAY, JUNE 17, 2013.

BY:


 Jerry D. Roseberry, Mayor

ATTEST:


 Lauran S. Willis, City Clerk

**CITY OF OXFORD WATER & SEWERAGE AUTHORITY
CONNECTION FEE SUMMARY FOR WATER METERS 3 TO 10 INCHES**

WATER METER SIZE	CONNECTION FEE	INSTALLATION RESPONSIBILITY
3-INCH	\$31,680.00	BY DEVELOPER
4-INCH	\$49,500.00	BY DEVELOPER
6-INCH	\$99,000.00	BY DEVELOPER
8-INCH	\$158,400.00	BY DEVELOPER
10-INCH	\$253,440.00	BY DEVELOPER

The water connection fee is calculated based on the demand for water system facilities generated by an equivalent dwelling unit, or EDU. Since the EDU uses a 5/8-inch water meter, the connection fee can be determined for the larger meters covered under this schedule by the size of the meter. Water connection fees are calculated by applying a design capacity increase ratio to the 5/8" meter connection fee of \$1,980.00. The design capacity increase ratios are taken from the American Water Works Association's latest M1 manual. The connection fee schedule above is calculated by converting the full proportionate share water connection fee per EDU, which is \$1980.00, to the full proportionate share water connection fee per meter size.

The meter flow equivalency ratios used to convert water connection fee per EDU to various meter sizes comes from AWWA Manual M1:

WATER METER SIZE	METER EQUIVALENCY RATIO
1-INCH	1
3-INCH	16
4-INCH	25
6-INCH	50
8-INCH	80
10-INCH	128*

* (calculated by linear proportion)

ALL FIRE-LINE METERS HAVE A CONNECTION FEE OF \$3,780.00

SEWER TAPS

SEWER TAPS:

<u>Size of Meter</u>	<u>Cost</u>
Single-Family Residential	\$3,600.00

*** All Commercial sewer fees will be determined by formulas.
See formulas and calculation.

SEWER TAP CALCULATION FOR COMMERCIAL TAPS LARGER THAN 2"

1. Ask for the total square footage of the commercial building, what the building will be used for, and the number of employees.

Then:

1. Take the total square footage (Building Size) and divide that number by 1,000 to reach (thousands of square feet number).
2. Find the type building in the list and then multiply the above number by the number beside the type building (Sewage flow, GPD).
3. Multiply that number by 400 (standard amount used by engineers to find the residence fee simple unit).
4. This will give you the equivalent residential unit
5. If this amount is < 1.0 then round up to = 1.0 (never use anything < than that.
6. Multiply that amount times the residential sewer tap fee of \$3,600.00.
7. That will give you the cost of the commercial sewer tap fee.

**If you have an Office/Warehouse you will need to calculate the square footage of warehouse X 50 GPD and also the square footage of the office space by 175 GPD

Example:

75,000 square foot building divided by 1,000 = 75 X 100 = 7500 divided by 400 = 18.75 ER Use
18.75 X 3,600.00 = \$67,500.00

<u>TYPE OF BUILDING</u>	<u>SEWAGE FLOW, GPD (PER CAPITA, UNLESS NOTED)</u>
Airport	
Passenger	5
Employee	25
Apartment	
1 Bedroom	200
2 Bedroom	300
3 Bedroom	400
Clubhouse	500
Auditorium, Convention Center, Assembly Halls, (Does not include Food Services)	
Per Capita (Maximum Capacity)	10
Bar, Tavern (Does not include Food Services)	
Per Seat	25
Camping Grounds (Overnight)	
Per Square	175
*Car Wash (Coin Operated)	750/Bay
Church (Does not include Food Service nor Day Schools)	
Per Seat	5
Commercial Laundries	
Per Machine	640
Country Club	
Resident Member	100
Non Resident Member	25
Hospital	
Per Bed	200
Industrial – Light Employee (or use Warehouse)	25
*Industrial – Heavy	Base Flow determined by data supplied
*Laundries	400/Machine
Nursing Homes	
Per Bed	125
Employee	25

Motel, Hotel

Per Unit/W Restaurant	100
Per Unit/WO Restaurant	75

Offices

Per 1,000 square feet	100 (or GPD Per Employee)
-----------------------	------------------------------

Office/Warehouse

Per 1,000 square feet	Warehouse- + Office- @	50 GPD (or 25% as 0.24) 175 GPD / 1,000 sq ft.
-----------------------	------------------------------	--

Warehouse

No production gf.-storage only	1-2 Bathrooms-\$1,200.00
--------------------------------	--------------------------

Picnic Areas, Parks

Per Capita	10
Per Capita with Showers	25

Police, Fire Station

Resident Employee (Food Service included)	75
Day Employee (No Food Service)	25

Residence Fee Simple Unit

(attached or detached) and each unit supports an individual building permit	400
---	-----

Rest Stop

Per Visitor	5
Employee	25

Restaurant

Per Seat	50
Per Seat @ Bar	25
Fast Foods-Per Seat	30

Schools

If Cafeteria & Gym Exists, add	12/Student 8/Student
--------------------------------	-------------------------

Service Station

Per Car	10
Employee	25
*With Car Wash Add	750

Stores, Shopping Center

Per 1,000 Sq. Ft. (includes toilet waste only)	100
--	-----

Swimming Pool

Per Swimmer	20
Per Employee	25

Theater (Regular)

Per Seat

5

Trailer Park

Adults Only

200/Space

Mixed

300/Space

Any Other Facility

25/Person

- If water saver devices or recycle devices are used for **car washes or laundries**, flow may be based on their engineer's water use calculations.

The tap fee for any service will be determined by the best information available to the City. Any discharger of process waste will be responsible for furnishing estimates of the amount of strength of the waste to be discharged. The tap fee for dischargers of process waste will be subject to an upward adjustment if it is found that the strength of waste is different from that of domestic waste.

SEWER TAP CALCULATION FOR COMMERCIAL TAPS LARGER THAN 2"

1. Ask for the total square footage of the commercial building, what the building will be used for, and the number of employees.

Then:

1. Take the total square footage (Building Size) and divide that number by 1,000 to reach (thousands of square feet number).
2. Find the type building in the list and then multiply the above number by the number beside the type building (Sewage flow, GPD).
3. Multiply that number by 400 (standard amount used by engineers to find the residence fee simple unit).
4. This will give you the equivalent residential unit
5. If this amount is < 1.0 then round up to $= 1.0$ (never use anything $<$ than that).
6. Multiply that amount times the residential sewer tap fee of \$3,600.00.
7. That will give you the cost of the commercial sewer tap fee.

****If you have an Office/Warehouse you will need to calculate the square footage of warehouse X 50 GPD and also the square footage of the office space by 175 GPD**

Example:

75,000 square foot building divided by 1,000 = 75 X 100 = 7500 divided by 400 = 18.75 ER Use
18.75 X 3,600.00 = \$67,500.00

Scott Emmons @ NCWSA (770) 385-3920

WHATCOAT BUILDING
Oxford, GA

Design Concepts
03.20.2023



HISTORICAL CONCEPTS
ARCHITECTURE & PLANNING

EXISTING CONDITION

INTRODUCTION

The Oxford DDA engaged Historical Concepts to provide schematic plans for potential development of the city property located at the intersection of West George St. and Whatcoat St. (site of the existing “Whatcoat Building”). It was requested that the schemes include:

- 12,000 sf of leasable square footage.
- An anchor building on the south end of a future commercial stretch of Emory street.
- Illustration to future developers of the character of building aesthetic and scale appropriate for Oxford.

Through a series of meetings with the DDA, Historical Concepts developed numerous schemes looking at form, scale, open space, parking, and vehicular and pedestrian movements.

The enclosed concept in this package is functionally a single building but with the appearance of two buildings, being broken down in massing and setbacks, as if added to over time.

The design is conceptual in nature and would need additional input, design, and study before being built.

EXISTING USE

Building:	4,700 sf.
Parking:	20 spaces
Asphalt	12
Adjacent to Arcade	8



CONCEPT 1

DESCRIPTION

Whatcoat St. is reconfigured to meet West George St. with a “T” intersection. This allows for more efficient vehicular and pedestrian flow and also provides a much more functional “block” for new development along Emory St.

A new drive connecting Whatcoat St. and Emory St. is proposed to the south of the study area (requiring the existing Whatcoat Building to be demolished). This drive provides vehicular and pedestrian access, parking, and service access.

The proposed building is designed to appear as two separate structures while functionally operating as a single building with a shared elevator and stair and a conditioned connector.

The southern portion of the building, oriented to the new drive, handles service and deliveries.

PHASE 1

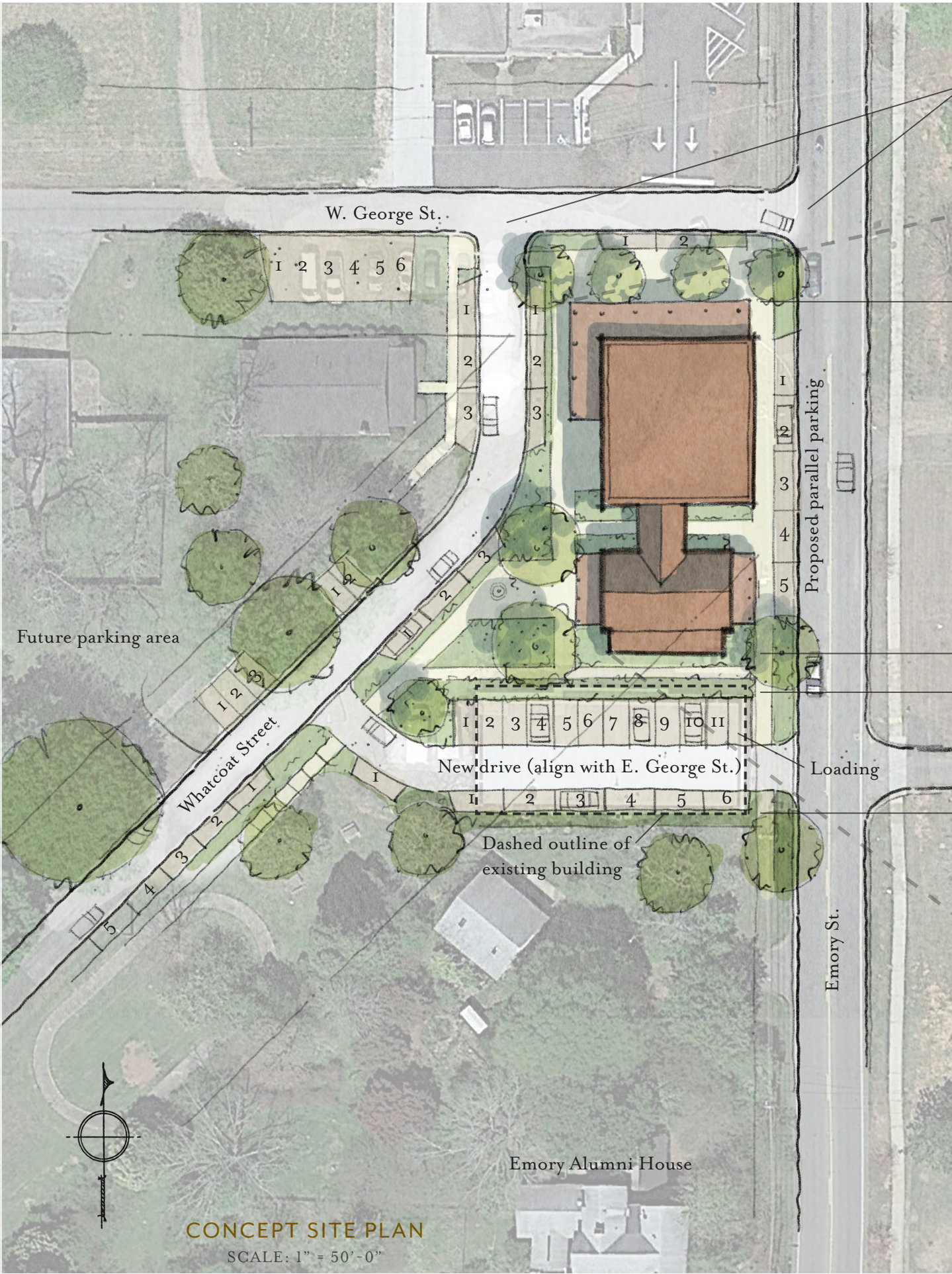
New Building:	12,700 sf.
North Wing:	7,200 sf.
-Over two floors	
Connector:	800 sf.
-Over two floors	
South Wing:	4,700 sf.
-Over two floors	

PHASE 2

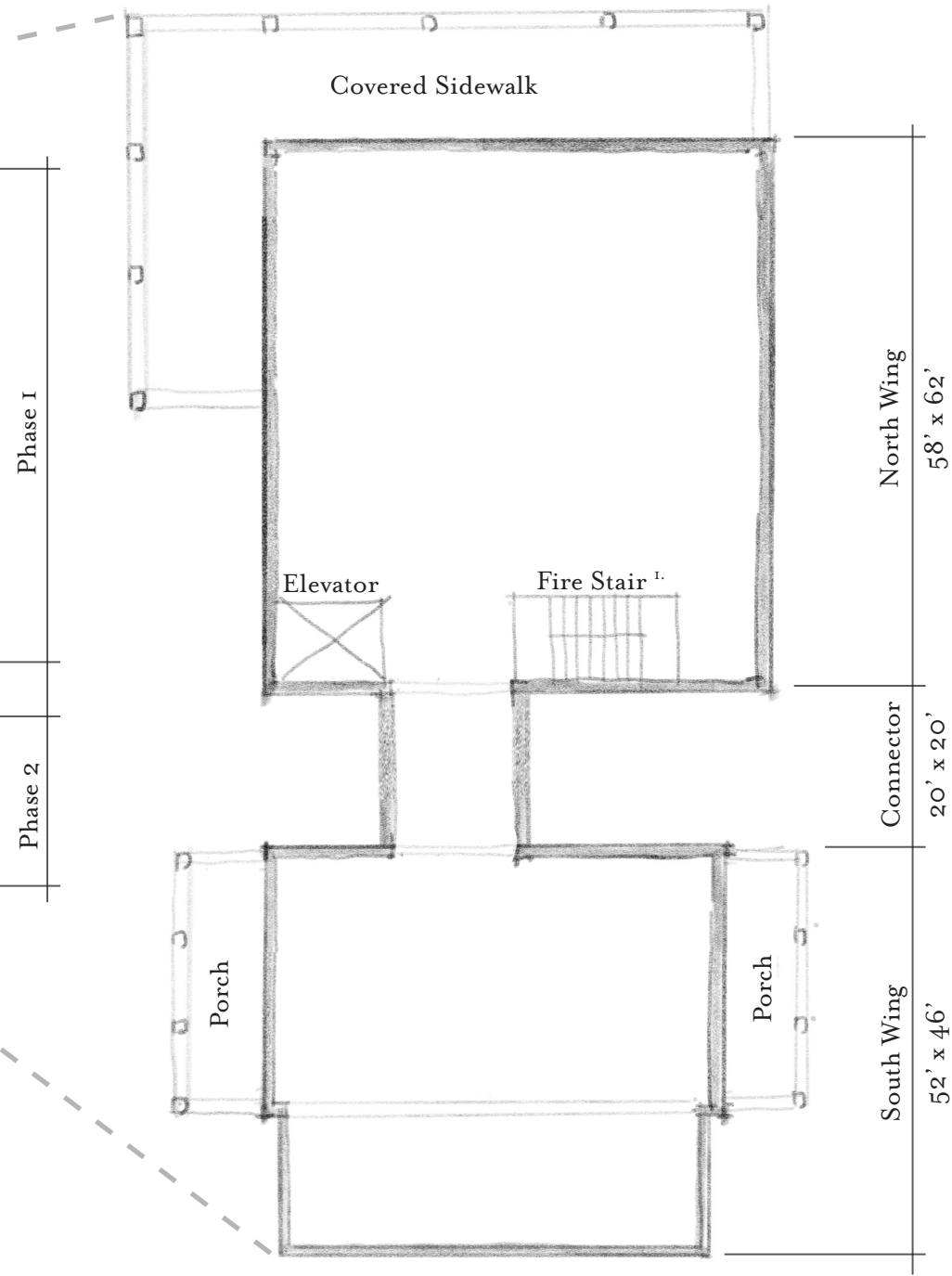
Existing Building:	Demo
New Drive:	-

TOTALS

Buildings:	12,700 sf.
Parking:	50 spaces shown
Equivalent to 3.9 spaces per 1,000 sf of net square footage (80% of gross).	



New alignment of Whatcoat St.,
W. Georgia St., and Emory St.



Note:
1. Only one fire stair may be needed, but further study is required depending on interior layout and use.
2. First and second floor footprints are similar.
3. Floors may be subdivided into multiple tenants as needed.

CONCEPT FLOOR PLAN

SCALE: 1" = 20'-0"





LOOKING NORTH UP EMORY STREET



LOOKING SOUTH DOWN EMORY STREET



LOOKING SOUTH DOWN WHATCOAT STREET



LOOKING NORTHEAST UP WHATCOAT STREET



FOR CLERK'S OFFICE USE

SUBJECT PROPERTY INFORMATION:
CURRENT OWNER: XXXXXX
DEED RECORD: D.B. XX, p. X
PLAT RECORD: P.B. XX, p. X
TAX RECORD: TAX PARCEL ###-###

THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A
CLOSURE PRECISION OF ONE FOOT IN XXXXXX FEET, AND
AN ANGULAR ERROR OF 30" PER ANGLE POINT, AND
WAS ADJUSTED USING THE COMPASS RULE METHOD.

THIS PLAT CLOSURE ACCURACY IS 1 FOOT IN XXXXXX FEET.

FIELD DATA WAS COLLECTED USING A TOPCON
GPT3000W ELECTRONIC TOTAL STATION LEICA TS12
ROBOTIC TOTAL STATION AND A JAVAD TRIUMPH-L5
DUAL-FREQUENCY RTK GLOBAL POSITIONING SYSTEM
RECEIVER REFERENCE TO THE GPS STATEWIDE
NETWORK AND HAVING A RELATIVE POSITIONAL
ACCURACY OF LESS THAN 0.04 FEET.

THE FIELD SURVEY WAS COMPLETED IN XXXXX 2019.

THE PROPERTY SHOWN HEREON IS NOT LOCATED
WITHIN A FLOODPLAIN AS DETERMINED FROM THE
FEDERAL EMERGENCY MANAGEMENT AGENCY MAP
PANEL 13350C XXXX FOR XXXXXX COUNTY, GEORGIA
DATED XX-XX-XX.

EASEMENTS OR RIGHTS-OF-WAY MAY EXIST WHICH ARE
NOT SHOWN HEREON AND MAY BE RECORDED OR
UNRECORDED.

HORIZONTAL: STATE PLANE, WEST ZONE, NAD83 (2011).
VERTICAL DATUM: NAVD83.

PROPOSED IMPROVEMENTS
ARE DEPICTED IN PINK

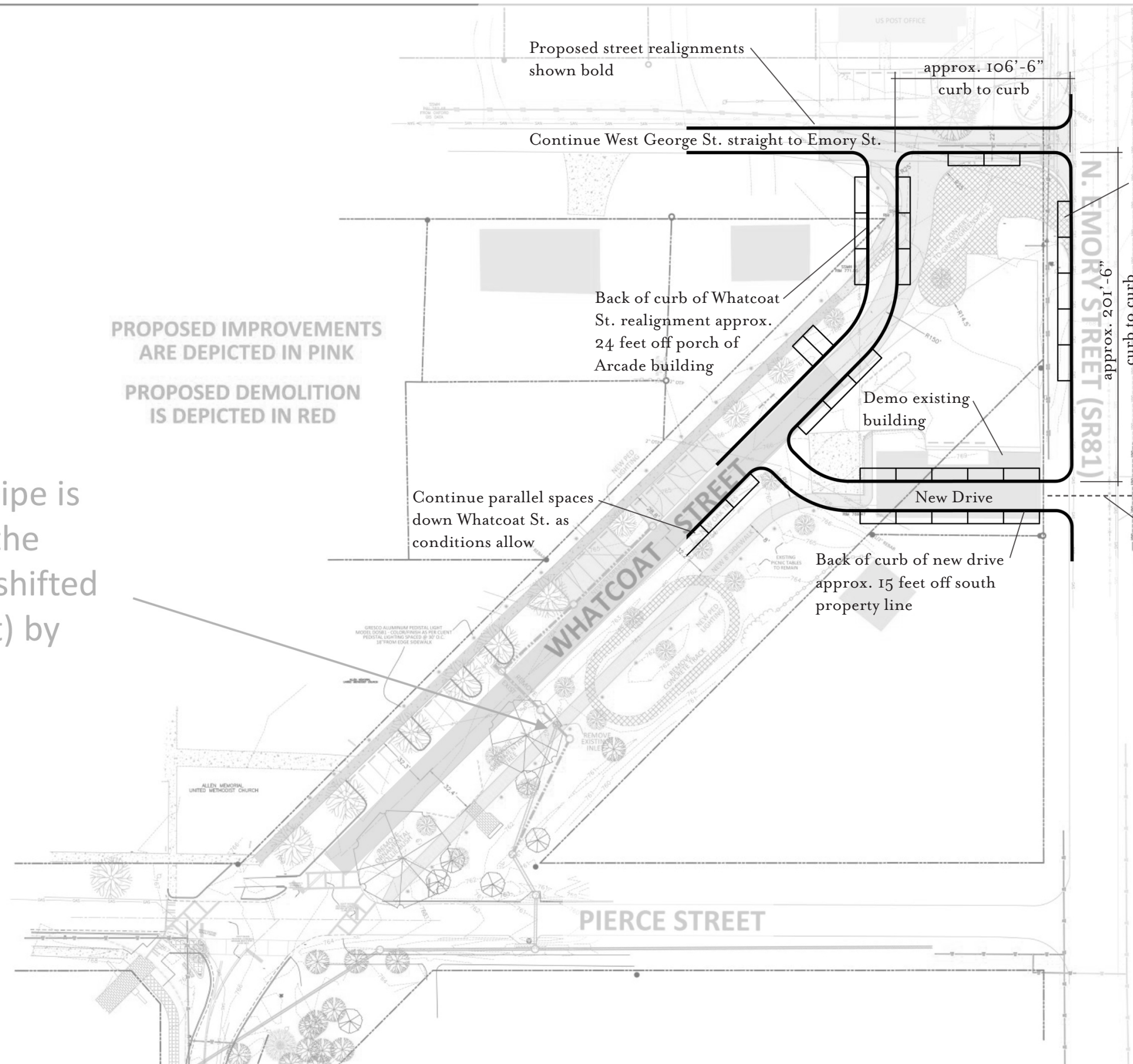
PROPOSED DEMOLITION
IS DEPICTED IN RED

Note that drainpipe is
not impacted if the
new sidewalk is shifted
to the right (east) by
just a few feet.

LEGEND

○ OPEN-TOP PIPE FOUND
● SOLID ROD (REBAR) FOUND
○ 1" SOLID ROD (REBAR) SET
○ BEARING CHANGE (NO PIN SET)

P.O.B. POINT OF BEGINNING
P.O.R. POINT OF REFERENCE
NOR NOW OR FORMERLY
D.B. DEED BOOK



On-street parking
may vary, typ.

Align centerline of new
drive with centerline of
East George St.

JORDAN
ENGINEERING
144 N. WASHINGTON ST., SUITE 100
Oxford, Georgia 30054
TELEPHONE: (770) 408-8999
Fax: (770) 408-8998
Land / Planning / Surveying / Civil / Construction

PROPOSED
IMPROVEMENTS
CONCEPT PLAN

Whatcoat Street Improvements
Oxford, Newton County, Georgia

Rev	Revision Description	Date
0	Initial Issue - concept 1	05/22/20
1	City comments addressed	05/26/20
2	City comments addressed	05/28/20



THANK YOU

Drawings contained herein
are conceptual in nature
and are not released for
construction.

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ENVIRO⚡SPARK

ELECTRIC VEHICLE CHARGING SOLUTIONS

OUR BACKGROUND

Founded
in **2014**

5,000+
Installations
(35 States &
4 Canadian
Provinces)

50+
**Licenses/
Certifications**
(including GC + EC)
in 20+ states

**EVITP
Approved**



Strategic Partnerships



3,500+ Plugs



400+ Plugs



Georgia
Power

1,500+
Plugs



Portfolio Wide
Partnership

SOME OF OUR CUSTOMERS

Network Partners



Residential / Retail



Utilities



Hospitality / Commercial



Government / University



Testimonials

“Working with EnviroSpark saved us time and money. Instead of having to deal with multiple vendors and contractors, EnviroSpark coordinated everything and installed our chargers right where we needed them.”

-Jacqueline Cress, Regional Manager, FS Residential



“EnviroSpark deployed more charging stations than any other vendor during my time as the Director of Tesla’s Destination Charging Program.”

-Jonathan Katz, Former Tesla Charging Director



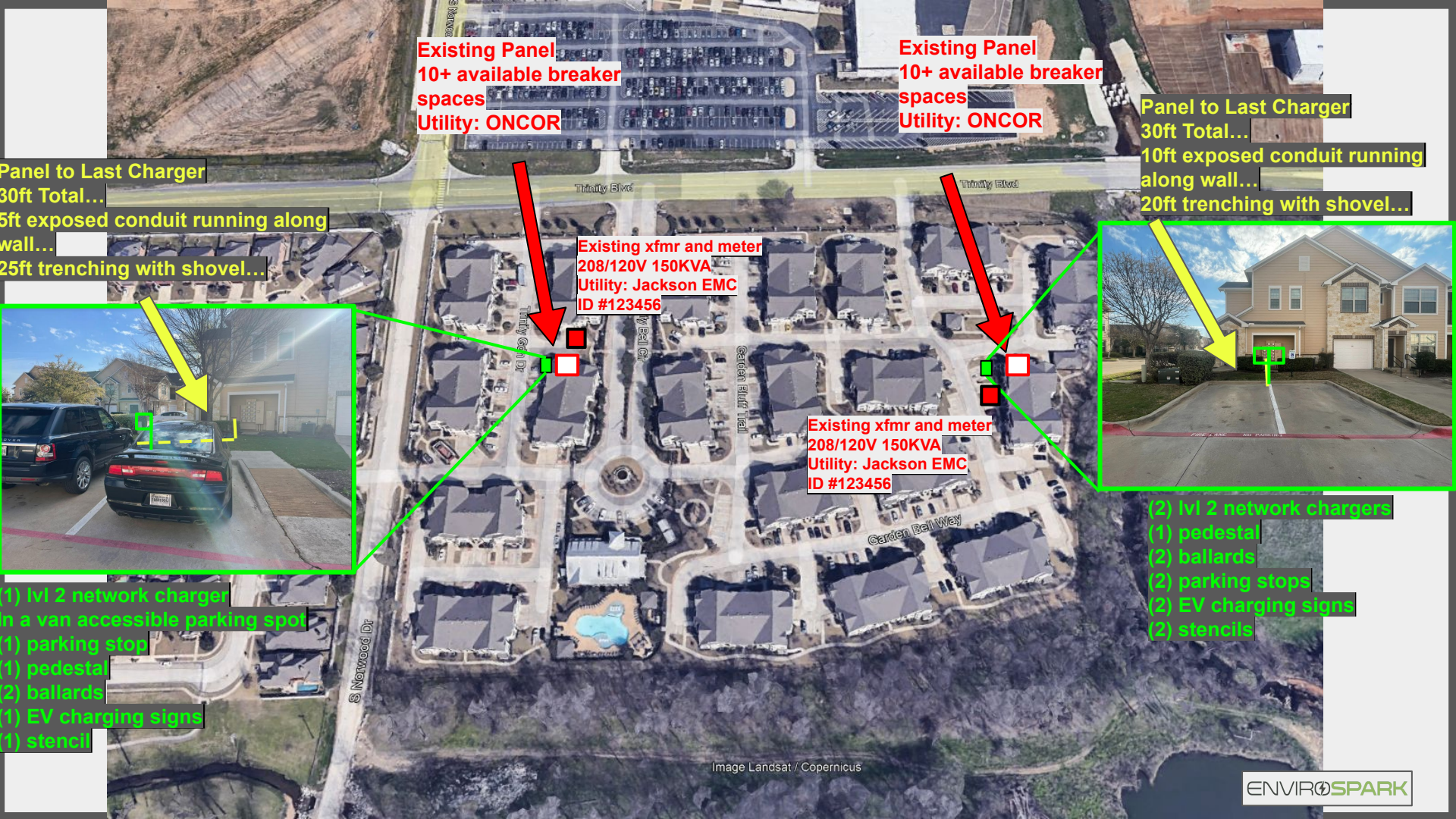
Federally Vetted

EnviroSpark won a federal contract to install EV chargers in the Southeast U.S., ranking highest among 10 small businesses. As the only "excellent" vendor with exclusive EV infrastructure specialization, we bring extensive experience to every project we take on.

“EnviroSpark Awarded Federal Contract to Serve \$500 Million EV Infrastructure Rollout”

PRNewswire
a CISION company

-PRNewswire, 10/10/22



Existing Panel
10+ available breaker
spaces
Utility: ONCOR

Existing Panel
10+ available breaker
spaces
Utility: ONCOR

Panel to Last Charger
30ft Total...
10ft exposed conduit running
along wall...
20ft trenching with shovel...

Panel to Last Charger
30ft Total...
5ft exposed conduit running along
wall...
25ft trenching with shovel...

Existing xfmr and meter
208/120V 150KVA
Utility: Jackson EMC
ID #123456

Existing xfmr and meter
208/120V 150KVA
Utility: Jackson EMC
ID #123456



- (1) lvi 2 network charger
- (1) in a van accessible parking spot
- (1) parking stop
- (1) pedestal
- (2) ballards
- (1) EV charging signs
- (1) stencil

- (2) lvi 2 network chargers
- (1) pedestal
- (2) ballards
- (2) parking stops
- (2) EV charging signs
- (2) stencils

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

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

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

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

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

Scope of Services: City of Oxford Pavement Resurfacing Assessment 2.15.23

Project Overview:

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

Project Tasks

Task 1. Project Management

Atkins will:

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

Deliverables

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

Task 2. Maintenance Plan Review-Development of Resurfacing Assessment

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

Atkins will:

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

Deliverables:

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



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

Telephone: +1.770.933.0280

www.atkinsglobal.com/northamerica

Fees:

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

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

Project Overview:

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

Project Tasks

Task 1. Project Management

Atkins will:

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

Deliverables

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

TASK 2. Contract Bid Documents

Atkins will:

Task 2.1 Develop/Prepare Bid Documents

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

Deliverables:

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

Task 2.2 Bid Review/Award

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

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

Deliverables:

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

Task 3. Construction Administration

Task 3.1 Conduct Preconstruction/Final Inspection Meetings

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

Deliverables:

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

Task 3.2 Field Inspection

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

Deliverables:

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

Task 3.3 Contract Administration

- Validate Contractor's adherence to Contract Specifications and Stipulations



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

Telephone: +1.770.933.0280

www.atkinsglobal.com/northamerica

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

Deliverables:

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

Fees:

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

Jehovah's Witnesses use of the Asbury Street Park

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

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



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

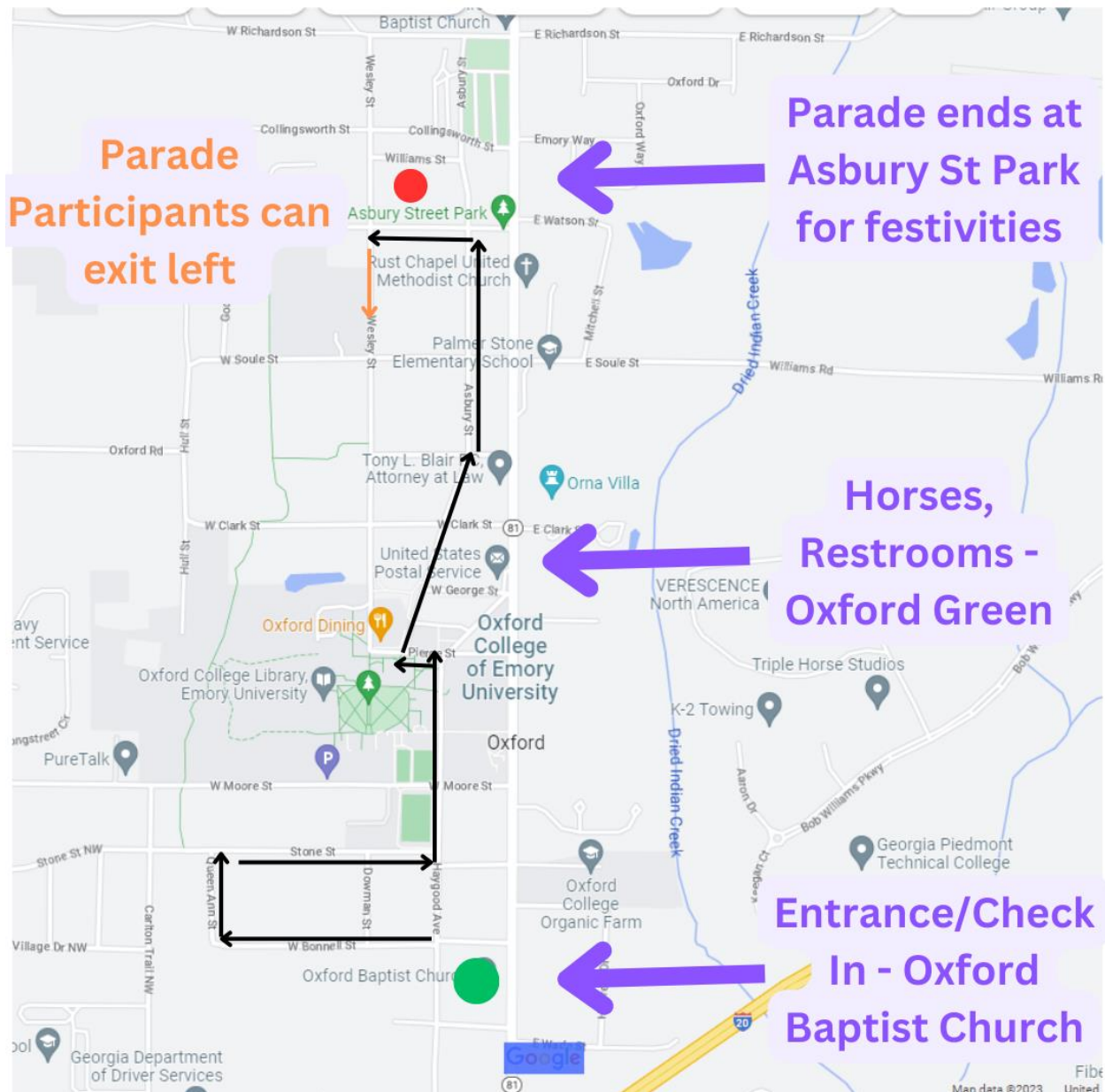
Since they are not looking for a reservation of the pavilion, but would be taking up some room with their information kiosk, staff was unclear as to how to approach this when weighing it against Constitutional protection.

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

4th of July Parade Route Proposal

Route 1 Option – If able to use Oxford Baptist Church again.

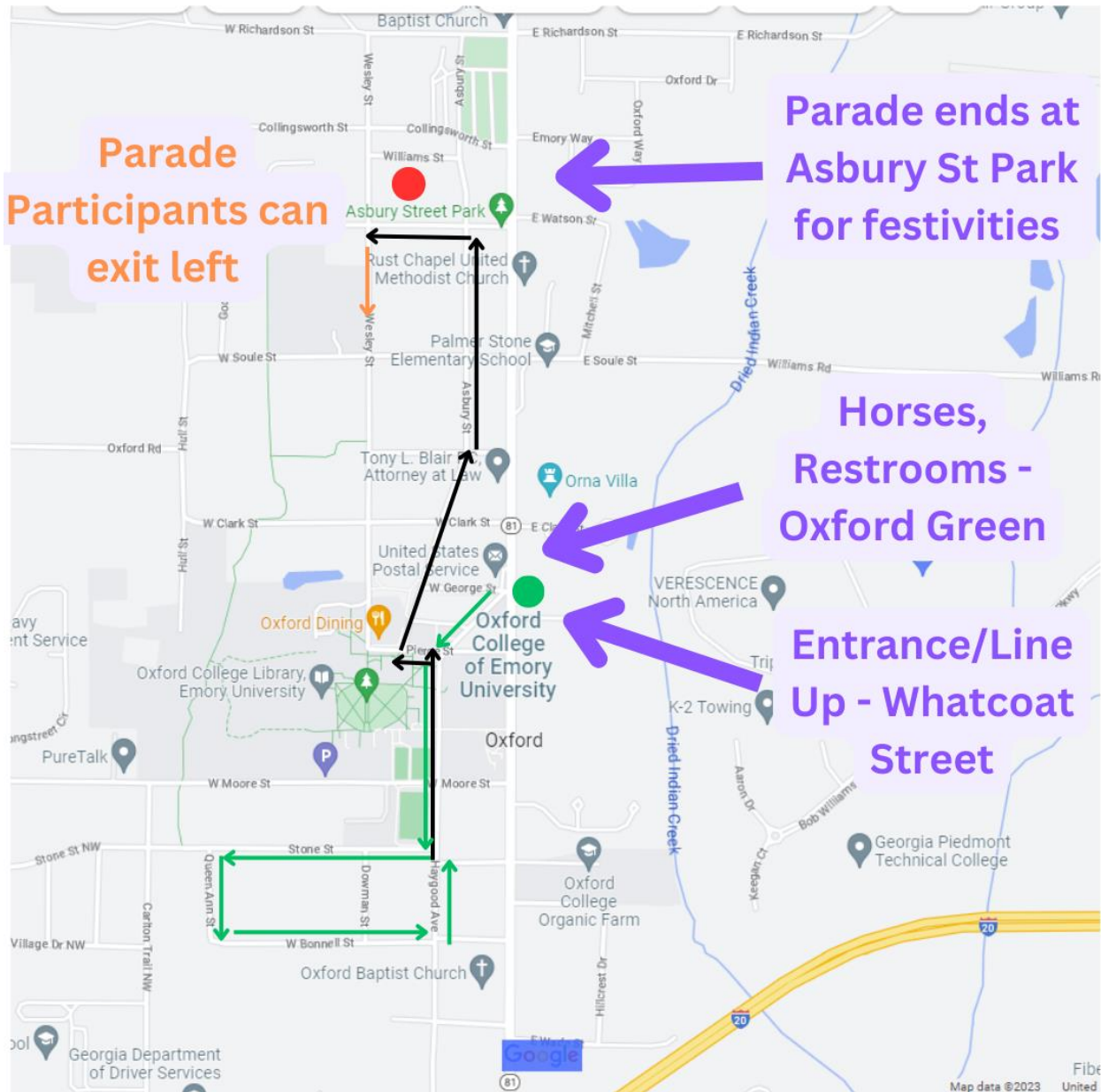
- Line up at Oxford Baptist Church
- Start Parade going to West Bonnell Street
- End Parade at Asbury St Park
- When exiting the parade, the participants can go left towards Old Church.



4th of July Parade Route Proposal

Route 2 Option – If unable to use Oxford Baptist Church again.

- Start line up on Whatcoat Street like it's been done in years past.
- When ready to start, go down Haygood Street, and head right on Stone Street.
- That loop should be long enough to get everyone through before starting at the intersection of Haygood and Stone.
- End Parade at Asbury St Park
- When exiting the parade, the participants can go left towards Old Church.



4th of July Parade Route Proposal

Route 3 Option – Hwy 81 Route

- Start line up on Whatcoat Street like it's been done in years past.
- When ready to start, go down Haygood Street, and head right on Stone Street.
- Head up Hwy 81
- End Parade at Asbury St Park
- When exiting the parade, the participants can go left towards Old Church.



Needed for Route 3 Option:

- Police – 10 officers for minimum 6 hours at \$75/hr
 - \$4500
- 2 Flashing road closure signs for at least 2 days
 - \$370 for 1 day for 1 sign
 - Total - \$1,480
- Permits for road closure from Georgia DOT – closed for 3-4 hours
- Detour signs at each road to reroute traffic

Needed for Routes 1 & 2 Options:

- Police – 4 Officers for minimum 6 hours at \$75/hr
 - \$1800



SUPPORTING GREATNESS. DEVELOPING OPPORTUNITIES.

City of Oxford:
Water & Wastewater COS

03/20/23

Water COS: Overview

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

Revenues

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

Total Revenues: \$0.701M

Expenses

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

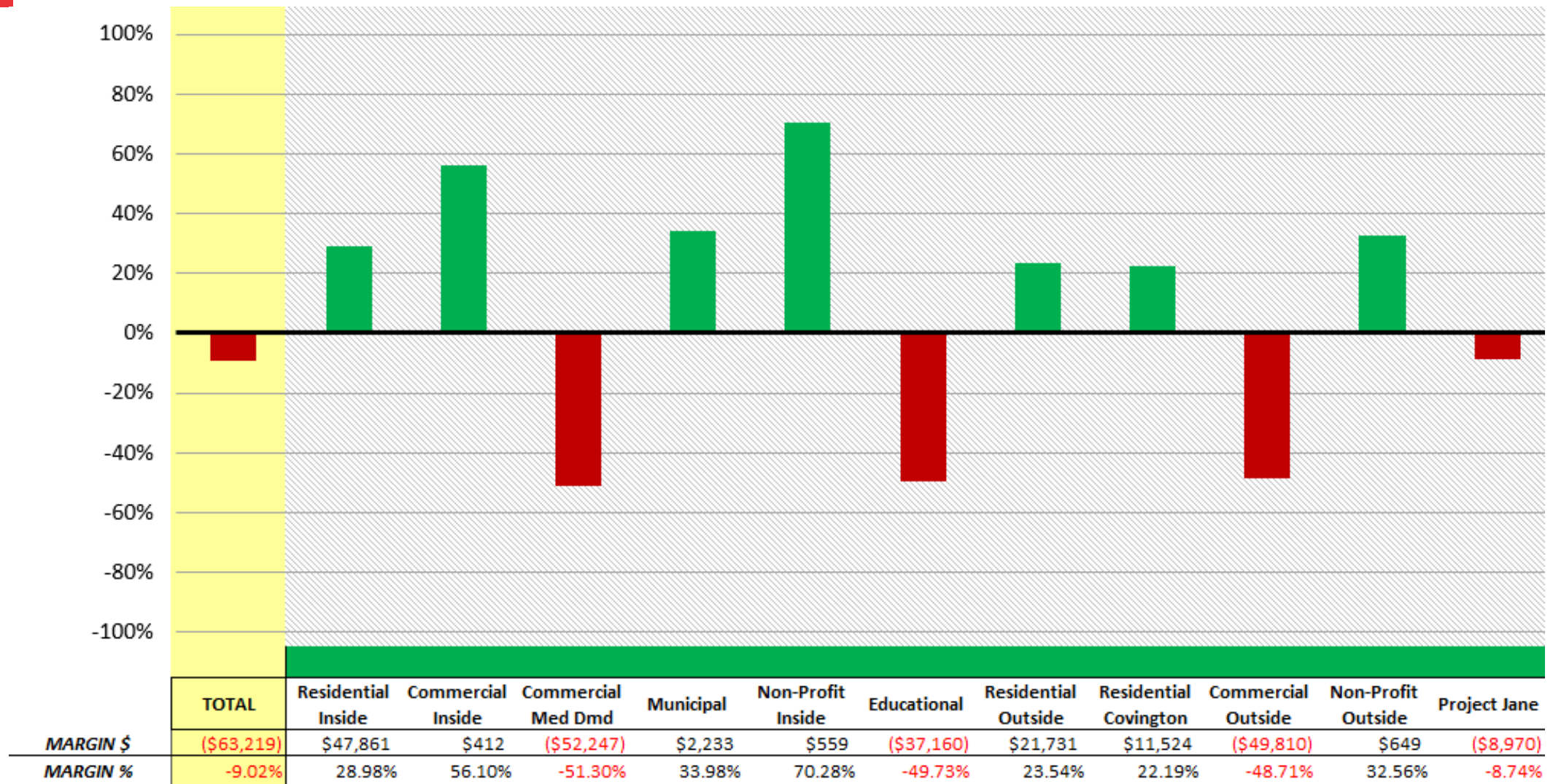
Total Expenses: \$0.764M

Margin: -\$0.063M

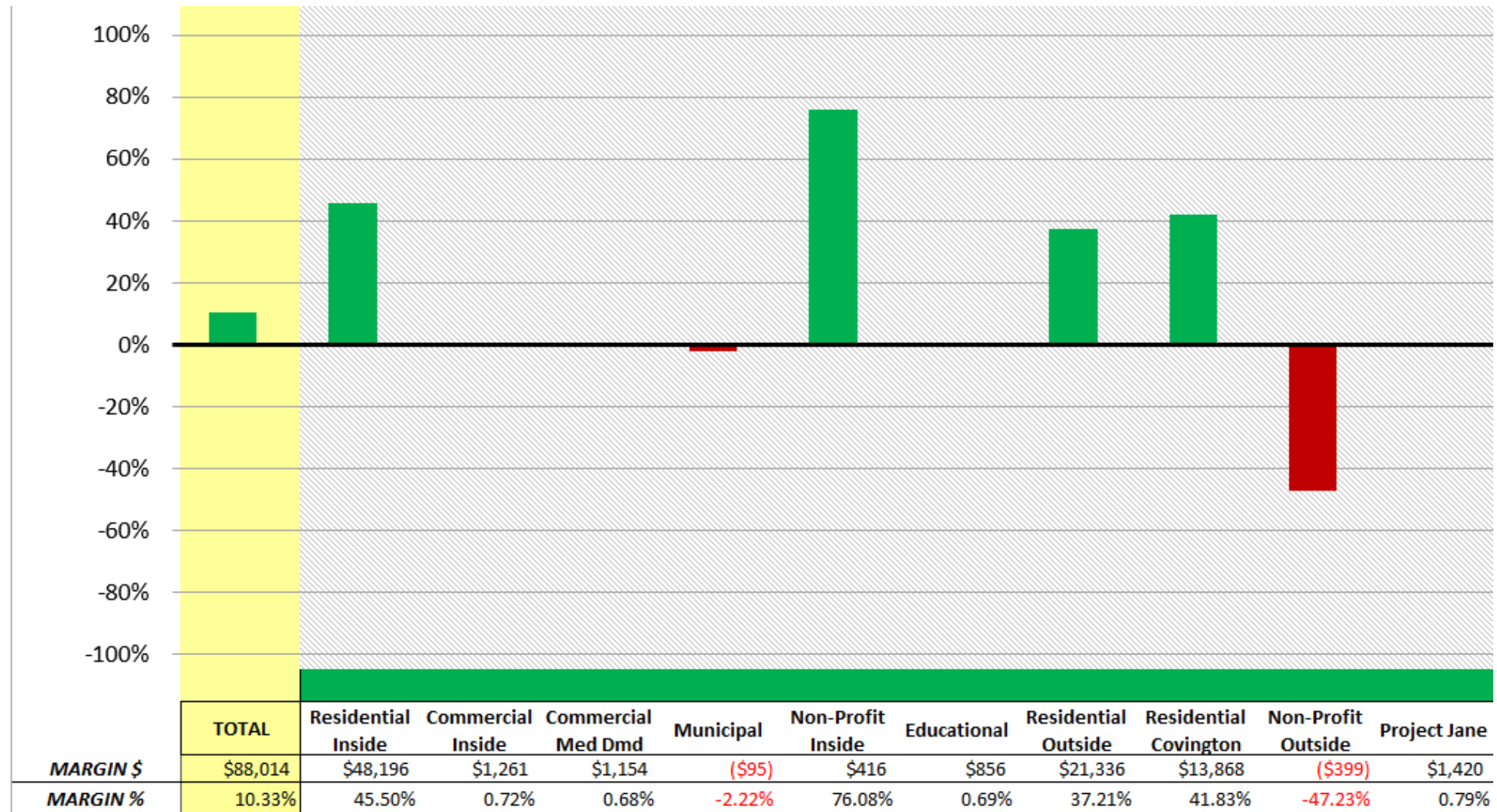
Water COS: Margin *before* Rate Design

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

Water COS: Margin *before* Rate Design



Water COS: Margin *after* Rate Design



Wastewater COS: Overview

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

Revenues

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

Total Revenues: \$0.391M

Expenses

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

Total Expenses: \$0.339M

Margin: \$0.052

Wastewater COS: Margin *before* Rate Design

COST OF SERVICE RESULTS

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

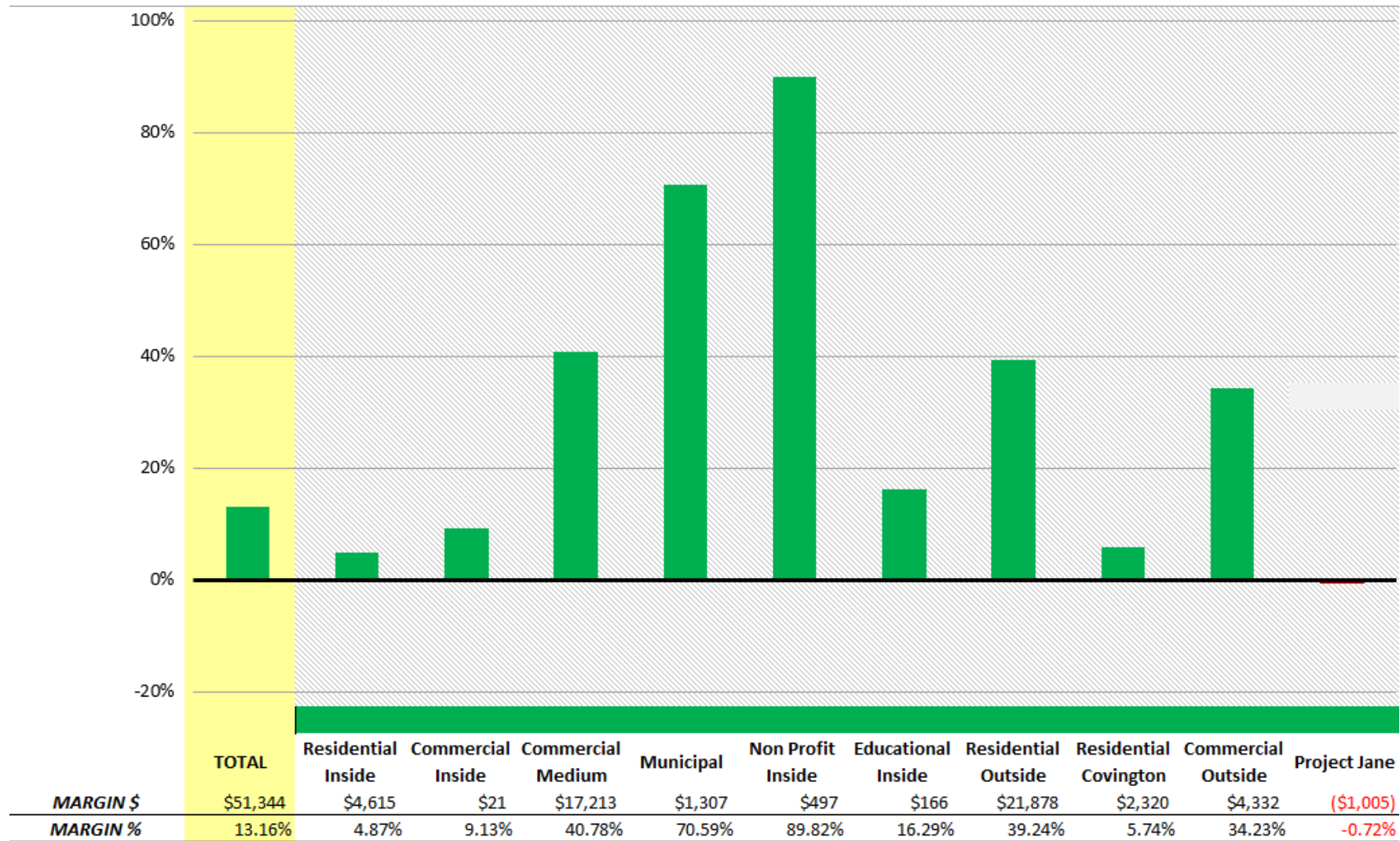
Wastewater COS: Margin *after* Rate Design

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

Wastewater COS: Margin *before* Rate Design



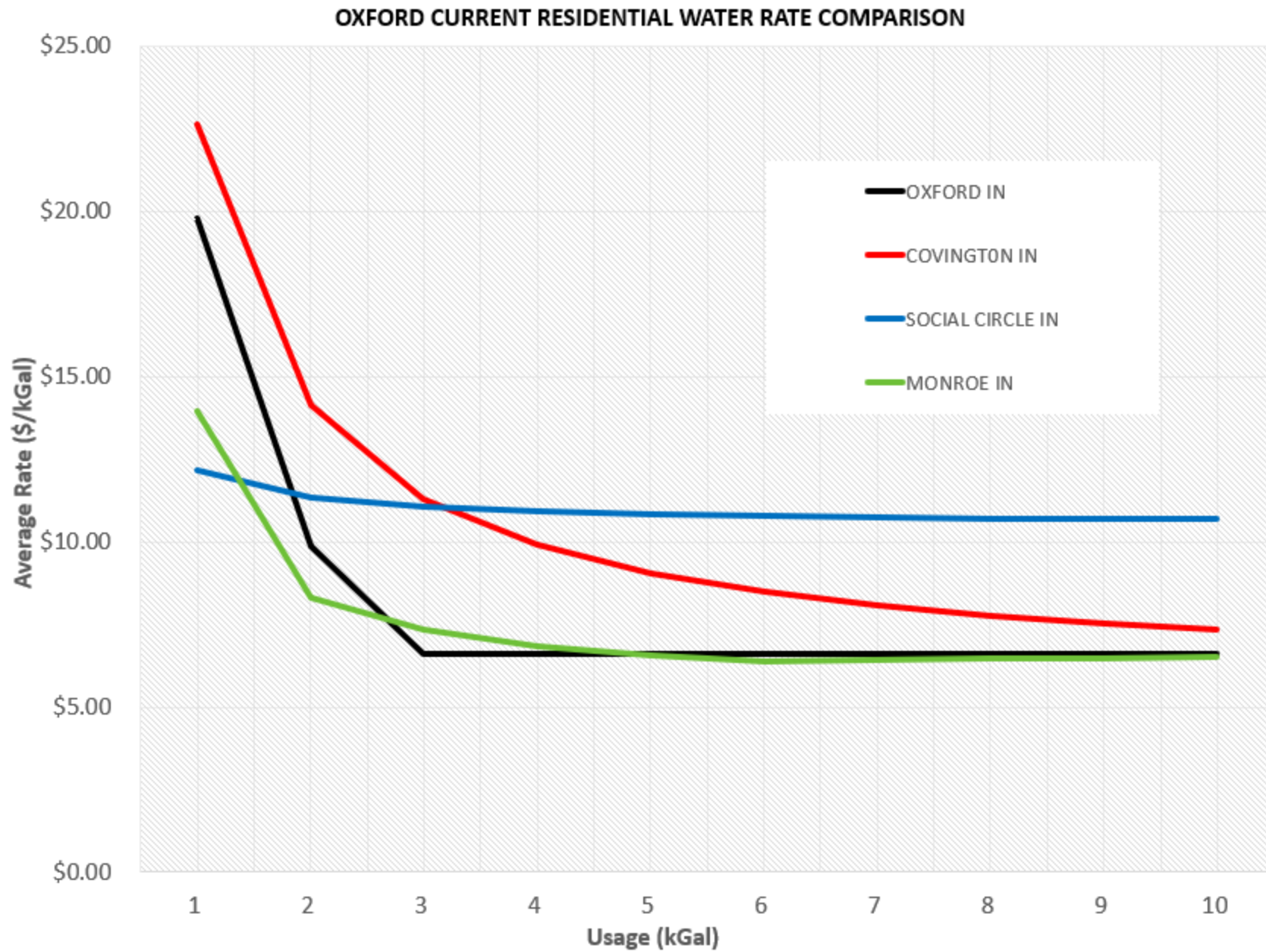
Wastewater COS: Margin *after* Rate Design

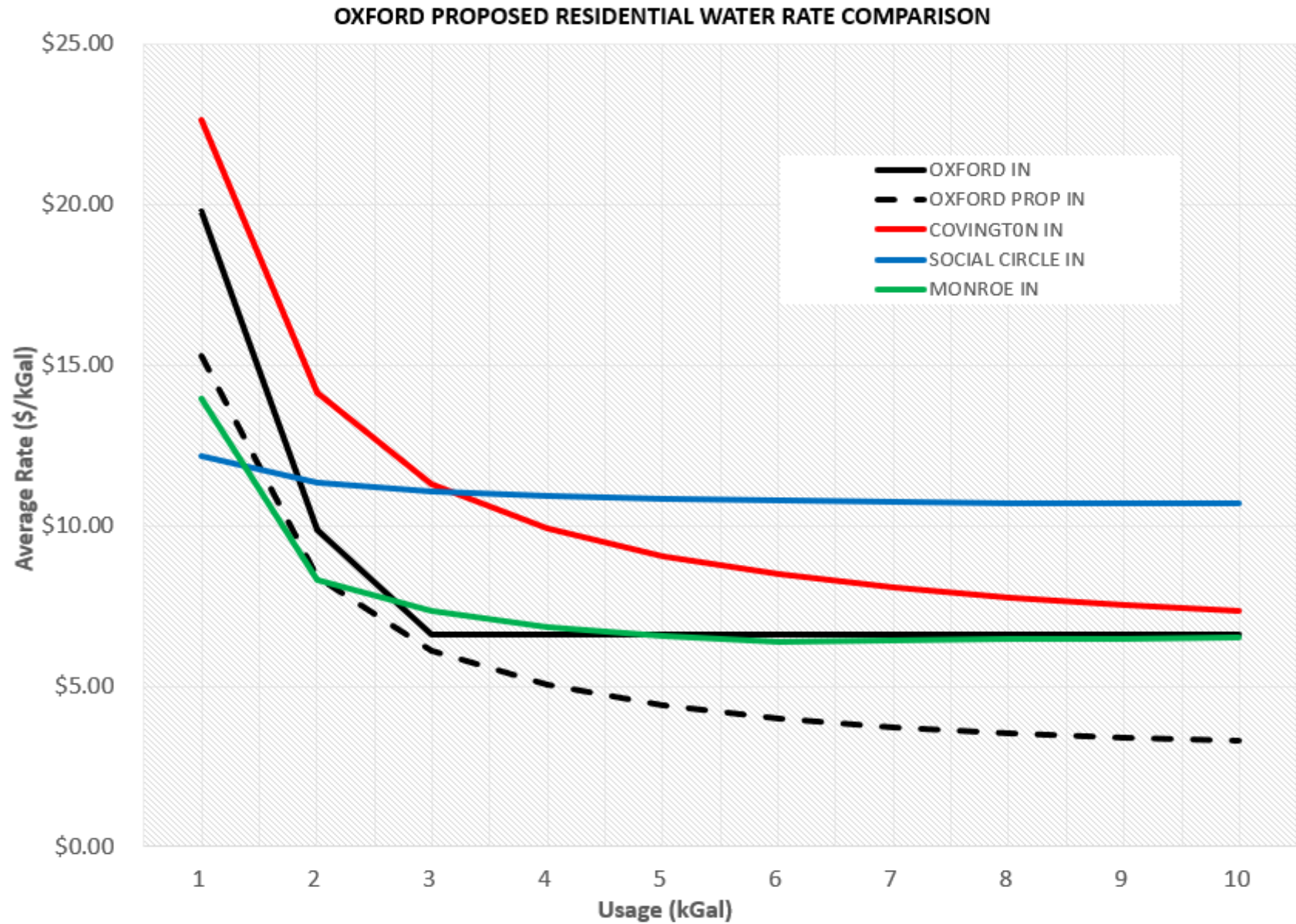


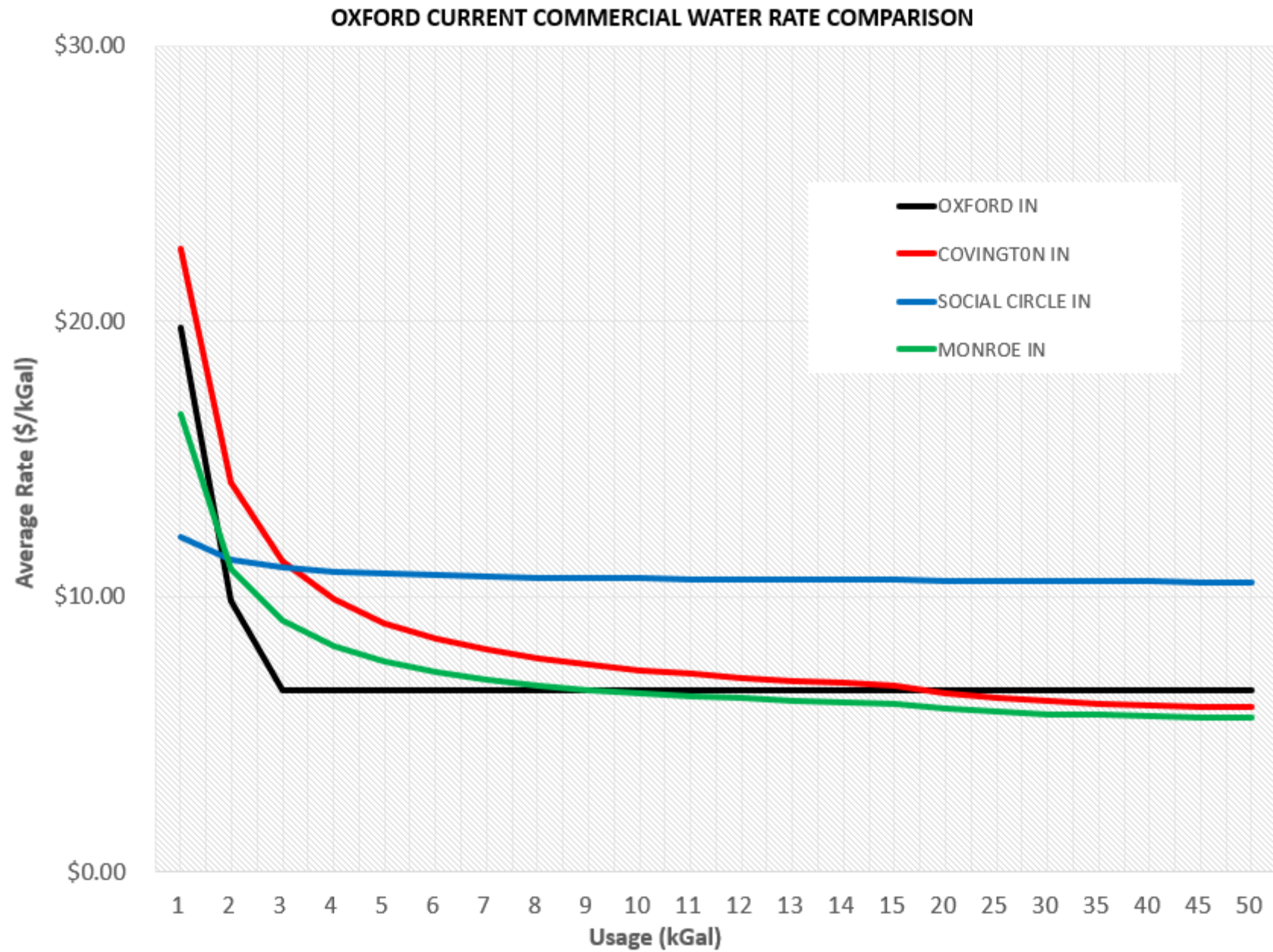
Recommendations/Next Steps

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

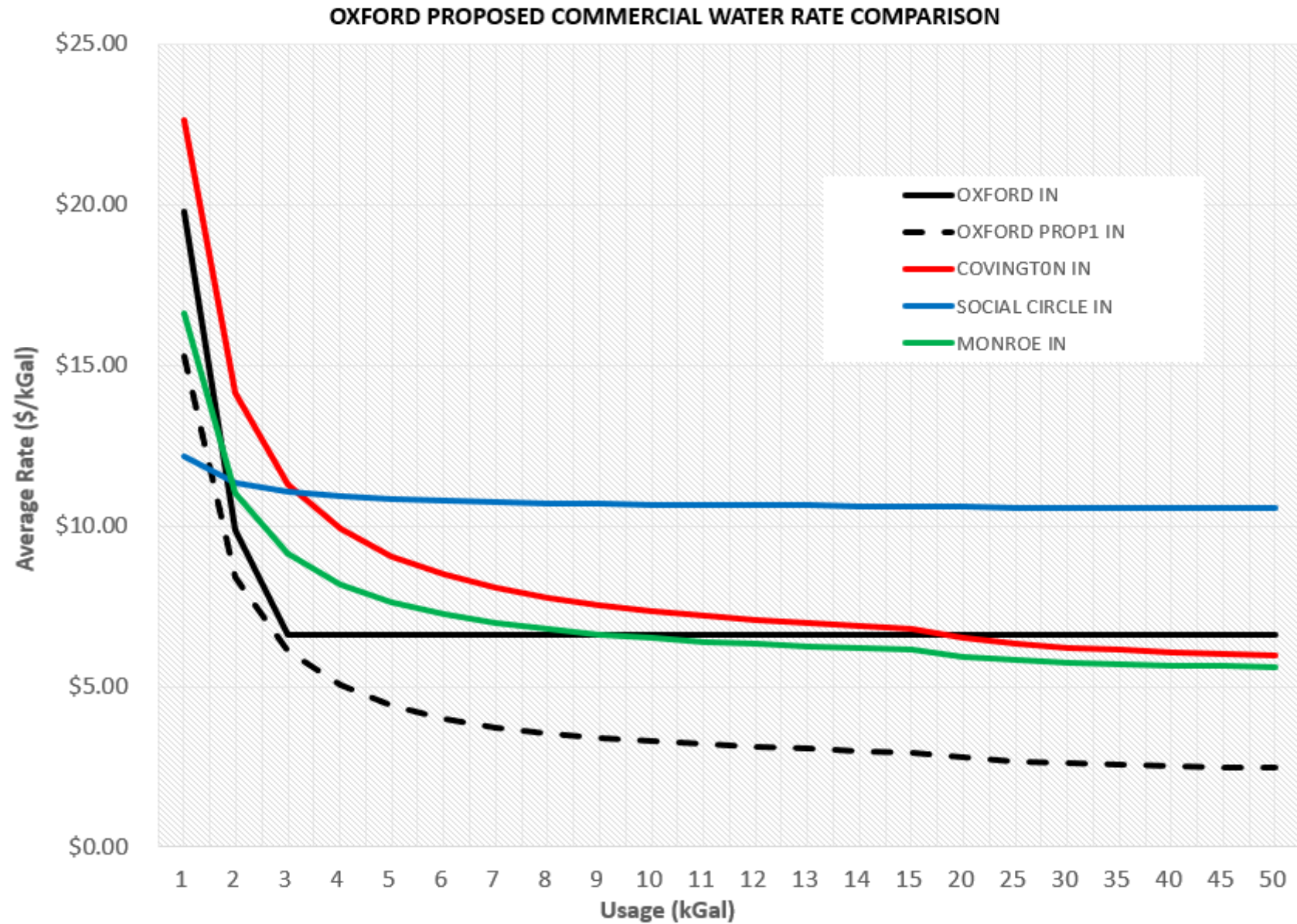
WATER



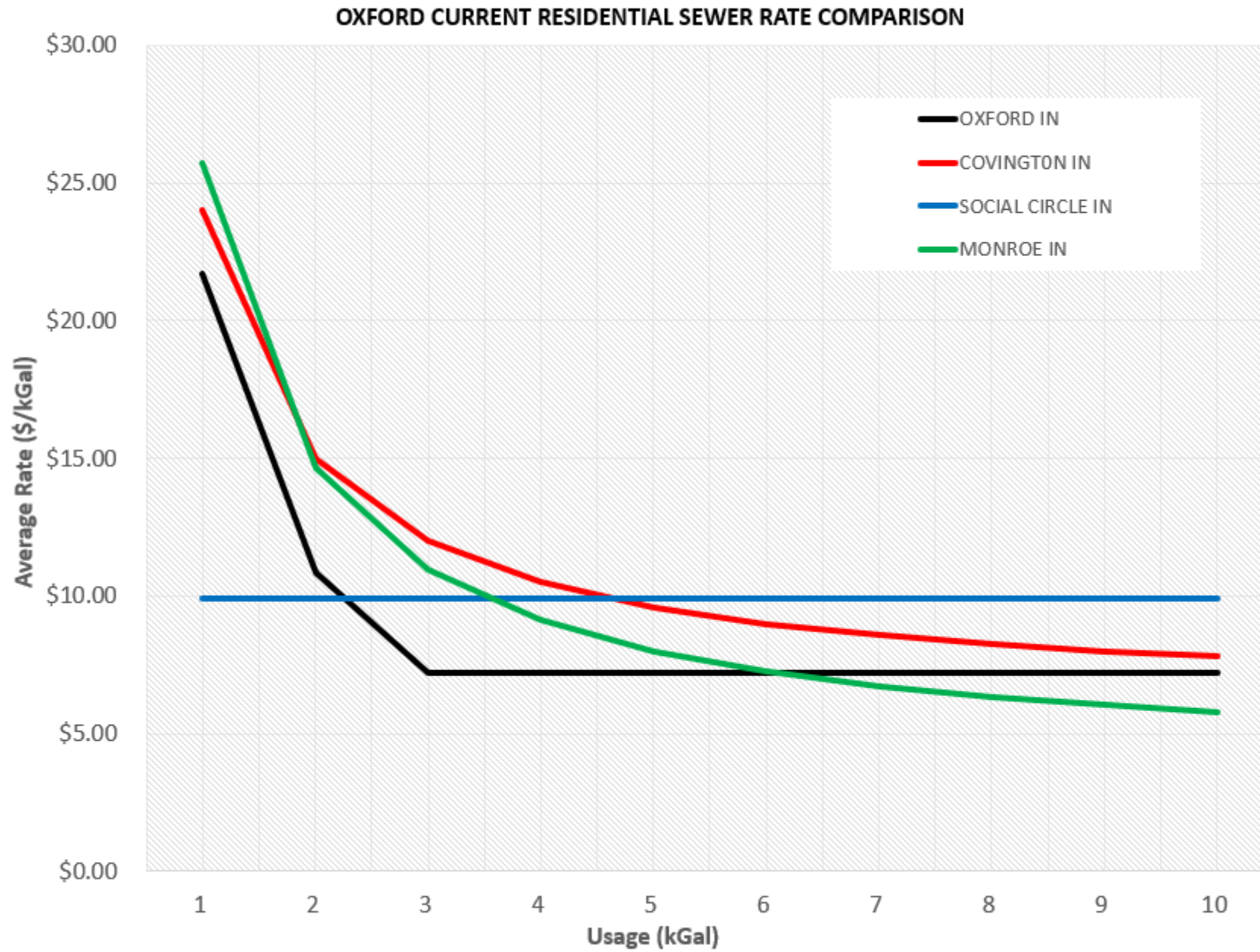




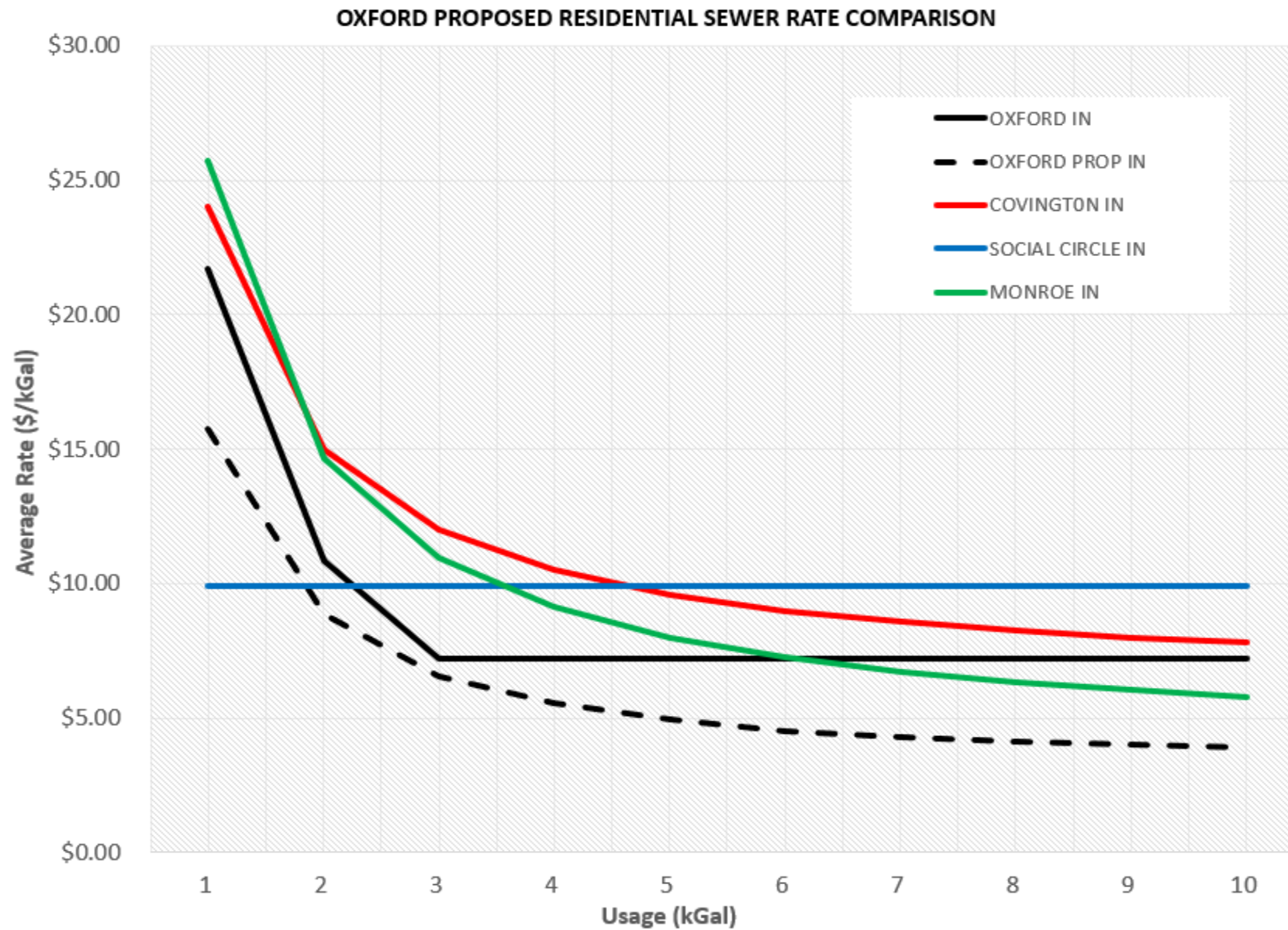
WATER



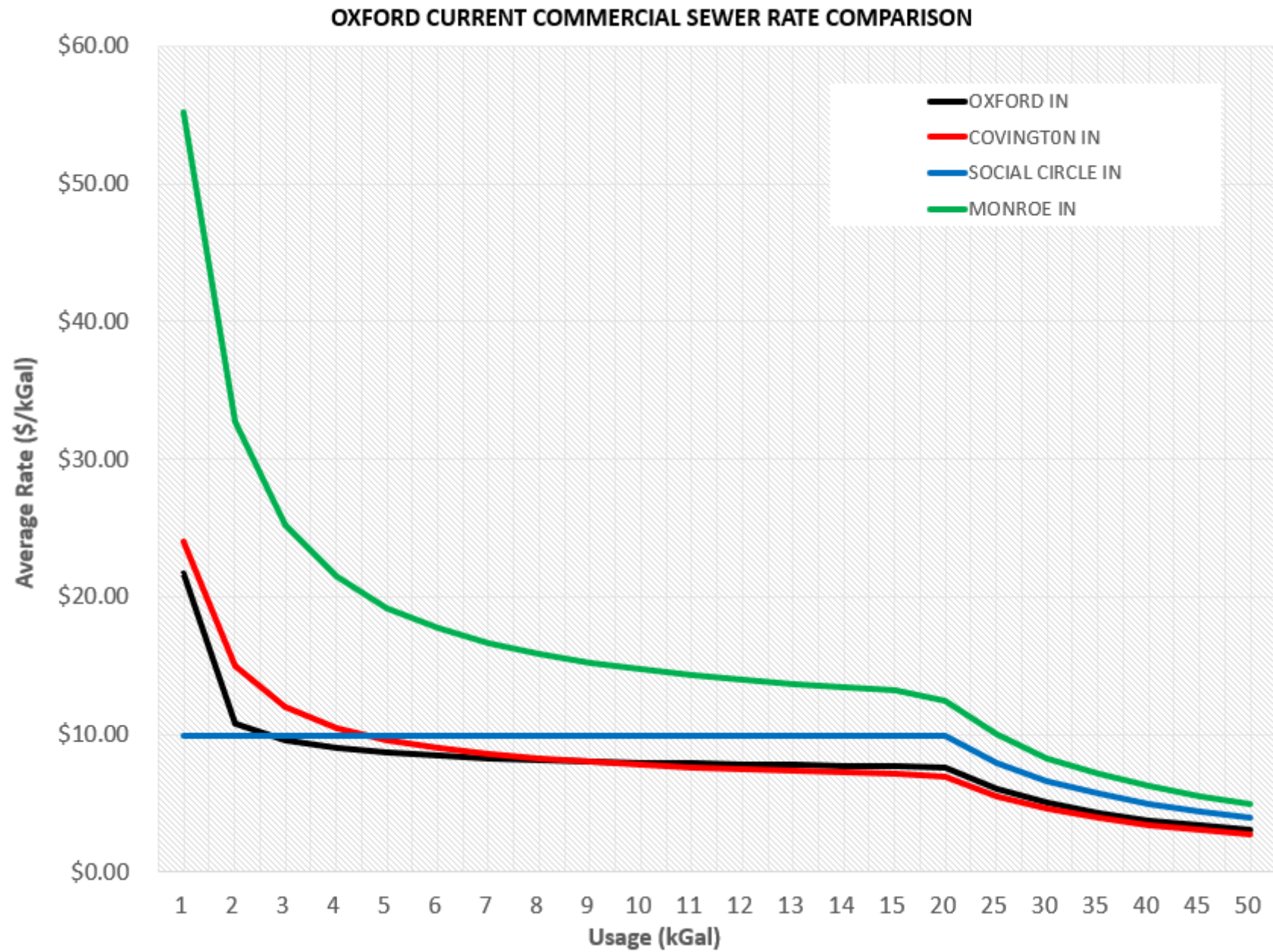
SEWER



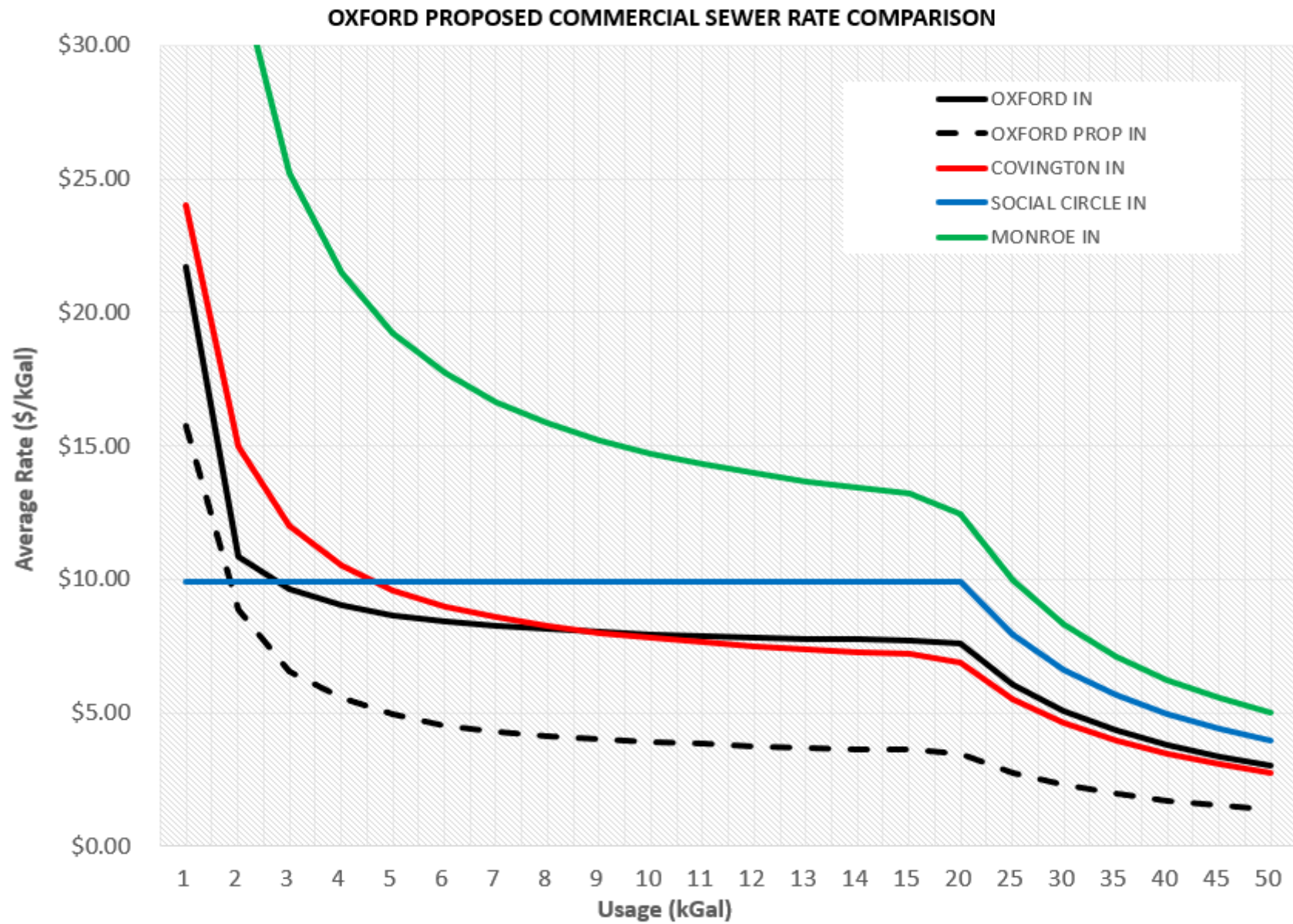
SEWER



SEWER



SEWER



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

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

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

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

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

SEWER		COS 2022	PROPOSED FY23		
CLASS		RATES	RATES		
RESIDENTIAL COV	RESIDENTIAL COVINGTON				
	Base	\$21.68	\$13.77	Usage: 3 kGal	Usage: 12 kGal
	Tier Usage			Y1	Y1
	First 3 kGal	7.23	1.99	\$19.75	\$45.16
	Next 3 kGal		2.49	Current	Current
	Over 6 kGal		2.99	\$21.68	\$86.75
				Proposed-Current	Proposed-Current
	Total RES COV	\$8.42	\$5.87	(\$1.93)	(\$41.59)
				% Increase	% Increase
				-10%	-92%
COMMERCIAL OUTSIDE	COMMERCIAL OUTSIDE				
	Base 1"	\$21.68	\$21.68	Usage: 30 kGal	Usage: 120 kGal
	Base 2"	\$25.63	\$25.63	Y1	Y1
				\$141.27	\$649.55
	Tier Usage			Current	Current
	First 3 kGal	7.23		\$216.89	\$650.69
	Next 3 kGal			Proposed-Current	Proposed-Current
	Over 6 kGal			(\$75.62)	(\$1.14)
				% Increase	% Increase
				-54%	0%
	Tier Usage				
	First 30 kGal		3.99		
	Next 30 kGal		4.98		
	Over 60 kGal		5.98		
	Total COM OUT	\$10.93	\$11.77		
PROJECT JANE	PROJECT JANE				
	Base	\$68.54	\$247.86	Usage: 1,248 kGal	Usage: 1,248 kGal
	Tier Usage			Y1	Y1
	Over 3 kGal	7.23	8.89	\$11,338.46	\$11,338.46
				Current	Current
	Total NON-PROF OUT	\$7.27	\$9.08	\$9,069.89	\$9,069.89
				Proposed-Current	Proposed-Current
				\$2,268.57	\$2,268.57
				% Increase	% Increase
				20%	20%

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