

The City of Oxford, North Carolina
P.O. Box 1307
300 Williamsboro Street
Oxford, North Carolina 27565
<http://www.ncdoi.com/OSFM/>



May 30, 2013

The Honorable Jacqueline vdH Sergent, Mayor
Honorable Members of the City Board of Commissioners
300 Williamsboro Street
Oxford, North Carolina 27565

Dear Mayor Sergent and Members of the City Board of Commissioners:

You will find attached a proposed balanced budget for FY 2014. The following budget message is provided to meet the requirements of NCGS 159-11(b) which calls for comment on the general changes to the budget.

This budget proposes a two-cent tax increase due to a number of factors. First and foremost in those factors is the decrease of certain revenues. Sales and Use Tax, and Franchise Tax are projected to be down \$130,724 from the FY 2013 projections provided by the North Carolina League of Municipalities. Due to a change in ABC allocation, those revenues are down \$25,000. Our income from Internet Sweepstakes has also been reduced and is somewhat unreliable with the potential of changes in State law regulating those businesses. In all, the revenues in these categories represent a reduction of income totaling \$190,724 from FY 2013.

At the same time, there are many increases in expenses that are either mandated or unavoidable. A required 1% deposit for Unemployment Insurance will add \$22,400 to our expenses. Retirement, Unemployment and Police Separation Allowance will add \$39,390 to our expenses. Furthermore, a 14% increase in health care costs and additional retiree health insurance will add \$101,118 on our expense side. Finally, \$37,000 will be used to partially fund a \$300,000 sidewalk/ crosswalk enhancement project, the balance of which will be funded by Granville County and CMAQ grants.

We are also making changes that will reduce future expenses. This budget includes the addition of a \$37,500 reserve that will allow us to begin the process of becoming self-insured for Workers Compensation. Over a three-year period we will build the reserve to \$112,500. After building the

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reserve, we anticipate annual savings of \$25,000+ by self-funding Workers Compensation claims rather than purchasing annual coverage for those claims.

In order to make up for part of the income loss, and to offset expenses in the General Fund, the proposed FY 2014 budget also includes a Payment in Lieu of Taxes (P.I.L.O.T.). This allows us to assess the value of our water/wastewater infrastructure in current dollars and transfer funds equivalent to the taxes generated from the infrastructure at our current tax rate to the General Fund. The P.I.L.O.T. transfer will have a positive impact of \$212,157 on the income side of the General Fund.

Over the last four years, The City has cut six (6) full-time positions and two (2) part-time positions to balance the budget. This budget maintains the same amount of employees as the previous budget and you will note that the budget includes a listing of each position authorized by department for tracking purposes.

We expect to continue the operations of the City at the same level of service as achieved in FY 2013. Due to the increased expenses previously mentioned, the overall General Fund budget (including capital expenditures) is \$8,461,573 which is an increase of \$183,361 or 2% over the FY 2013 budget.

Capital expenditures proposed in the FY 2014 budget include a number of essential items as follows:

\$ 11,500	Software for the City Website
\$ 18,499	Police Equipment
\$ 35,000	Upgrades to the Police Department Building (roof, HVAC, etc.)
\$ 18,500	Fire Equipment
\$ 2,800	Upgrades to the Fire Department Building (carpet)
\$129,000	Public Works Equipment (tar kettle, tractor, pick up, pipe grabs)
\$ 22,000	Repairs to Park Facilities (Rucker Park shelter, Hix Gym roof, O.A.P shed)
\$ 30,000	New Roof at Public Works
\$ 20,000	Leaf Truck

Capital expenditures total \$293,049 and will be financed for five years after bids for financing have been received. The annual debt service is expected to be \$61,638. The Local Government Commission has suggested this method of financing capital expenditures in order to preserve and grow our fund balance. The fund balance is expected to be near \$2,200,000 by the end of the current year and \$2,255,000 at the end of FY 2014.

Water Fund revenues and expenditures are anticipated to be down slightly in FY 2014. Projected revenues for FY 2013 are expected to be \$4,517,740 and the FY 2014 budget is proposed at \$4,395,524.

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Water Fund Capital Expenditures include the following:

\$ 4,630	Billing/Collections Equipment (receipt printer, credit card services)
\$70,000	Wastewater Treatment Plant Equipment (security and skid steer loader)
\$52,000	Water Sewer Department (tapping machine, air compressor, locators, pick up truck)

Water Fund Capital expenditures total \$126,630 and like the General Fund Capital expenditures will be financed for five years. The annual debt service is expected to be \$26,634. We currently have a water/sewer rate study under way. The results of that study will be forthcoming and we anticipate a rate increase in FY 2014 to keep up with the cost of maintaining and operating the water/sewer system.

Employees are our greatest asset as an organization and maintaining quality employees both increases productivity and is cost effective. While the cost of living based on the CPI has increased by 6% since 2010, City employee wages have remained flat over that three year period. This budget proposes a 1% increase in employee pay. At the same time, the City is absorbing an increase in employee health care cost equivalent to approximately 2% of the total salaries of City employees resulting in what is effectively a 3% overall increase in salary AND benefits for the average employee.

The combined recommended budget (before inter-fund transfers) for all budgetary funds for FY 2014 is \$15,039,077 or approximately 9.7% less than the FY 2013 budget. The major cause of this decrease is the reduction in budgeted Water Capital projects from \$2,030,000 to \$300,000.

The City of Oxford continues to provide a high level of service for residents and businesses. In spite of the difficult economic times and less than optimal economic growth, we have weathered the worst of the storm. We must strive in the upcoming year to plan for the future by examining and prioritizing projects that will enhance the quality of life for residents and put into place the necessary infrastructure for both residential and commercial growth.

I assumed the position of City Manager May 1, 2013 which was late in the budget process. I commend the Finance Committee, Interim City Manager Leonard Barefoot, Finance Director Steve McNally and all of the Management Team for their work in the preparation of this document.

We will hold a public hearing for this budget at the Tuesday June 11, 2013 regularly scheduled Board of Commissioners Meeting. I welcome your suggestions and comments.

Sincerely,

Randall W. Hemann
City

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CITY OF OXFORD, NORTH CAROLINA
BUDGET ORDINANCE FOR FISCAL YEAR 2013 through 2014

BE IT ORDAINED by the Mayor and Board of Commissioners of the City of Oxford, North Carolina in regular session assembled June 11, 2013:

Section I. That the following amounts are appropriated for the operation of Oxford government and its activities for the fiscal year beginning July 01, 2013 and ending June 30, 2014 according to the following summary:

SUMMARY

General Fund	\$ 8,469,826
Powell Street Fund	\$ 225,613
Water Fund	\$ 4,714,965
Water Capital Projects	\$ 1,040,000
Storm Water Fund	\$ 239,500
Debt Service Fund	\$ 1,114,069
G/F Capital Projects-CMAQ Grant	\$ 300,000
TOTAL BUDGET	\$ 16,103,973

Less

Debt Service Fund	\$ 1,114,069
Inter-Fund Transfers	
Reimbursements & Rents	\$ 346,000
Water Capital Projects	\$ 210,000
CMAQ Grant Project	\$ 37,000
Storm Water Project	\$ 170,000

TOTAL BUDGET Less \$14,226,904

Debt Service Fund and Inter-Fund Transfers

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Section II. GENERAL FUND

◊ General Government	\$ 373,588
◊ Retirees	\$ 197,043
◊ Executive	\$ 257,849
◊ Human Resources	\$ 108,369
◊ Outside Auditor	\$ 25,952
◊ Finance	\$ 336,856
◊ Legal Expenses	\$ 33,000
◊ Planning and Zoning	\$ 114,884
◊ Powell Bill Fund	\$ 154,299
◊ Public Works	\$ 99,958
◊ Police Department	\$ 2,818,665
◊ Fire Department	\$ 935,235
◊ Central Garage	\$ 4,900
◊ Street Department and Leaf Collection	\$ 762,675
◊ Garbage Collection	\$ 1,088,670
◊ Stormwater Fund	\$ 704,708
◊ Swimming Pool	\$ 33,929
◊ Lake Devin	\$ 4,100
◊ Oxford Athletic Park Operations	\$ 31,300
◊ Cemetery	\$ 35,000
◊ Landscape and Beautification	\$ 90,985
◊ Miscellaneous Non-Departmental	\$ 26,500
◊ Engineering	\$ 194,363
◊ CMAQ Grant	\$ 37,000
Total General Fund:	\$ 8,469,826

Section III. POWELL BILL STREET FUND

◊ Powell Bill	\$ 225,613
Total Powell Bill Street Fund:	\$ 225,613

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Section IV. WATER FUND

◊ Retirees	\$ 13,439
◊ Miscellaneous Non-Governmental	\$ 617,557
◊ General Operations/Collections	\$ 274,923
◊ Meter Service	\$ 115,203
◊ Debt Service to WWTP upgrade	\$ 692,597
◊ Lift Stations	\$ 103,000
◊ Water Supply	\$ 1,031,200
◊ Wastewater Treatment Plant	\$ 914,021
◊ Stovall Water Station	\$ 9,900
◊ Water/Sewer Maintenance	\$ 733,125
◊ Funding of Capital Projects	<u>\$ 210,000</u>
Total Water Fund:	\$ 4,714,965

Section V. WATER CAPITAL PROJECTS FUND

◊ Water Capital Projects Fund	<u>\$ 1,040,000</u>
Total Water Capital Projects Fund:	\$ 1,040,000

Section VI. STORM WATER MANAGEMENT FUND

◊ Storm Water Management	<u>\$ 239,500</u>
Total Storm Water Management Fund:	\$ 239,500

Section VII. GENERAL FUND CAPITAL PROJECT

General Fund Capital Project)	<u>\$ 300,000</u>
Total 2011 D.O.T. SIDEWALK GRANT Fund:	\$ 300,000

Section VIII. TOTAL DEBT SERVICE

General Fund Capital Project)	<u>\$ 1,114,069</u>
Total 2011 D.O.T. SIDEWALK GRANT Fund:	\$ 1,114,069

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Section IX. Tax Rate: There is hereby levied for the Fiscal Year ending June 30, 2014 the following rate of taxes on each \$100 assessed valuation of taxable property as listed as of January 01, 2013:

Tax Rate = \$0.6200 per 100 Dollars Value

The discount schedule for early payment of taxes is the same as Granville County's Schedule.

Section X. The Municipal Service District: The levy for the Municipal Service District is established at twenty cents (\$.20) per \$100.00 valuation.

The Municipal Service District boundary includes the entire downtown area as described by the 1995 HyettPalma map of downtown Oxford: west to the beginning of Lewis Street, east to Belle and Lanier Streets, north to McClanahan Street, and South to Spring Street. Those funds from one-half of the tax levy within the original Municipal Service District boundary (ten cents (\$.10) per \$100 valuation) will be administered by the Oxford Parking Authority for the purpose of funding off-street parking. The remainder of the levy will be administered by the Downtown Oxford Economic Development Corporation for purposes of downtown revitalization.

ADOPTED this 11th day of June, 2013.

I, Barbara J. Rote, City Clerk for the City of Oxford, North Carolina do certify herewith that the Board of Commissioners, in an official meeting held on June 11, 2013, duly adopted the foregoing Ordinance, and that same is a true copy.

Signed,

(SEAL)

Barbara J. Rote
City Clerk

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GENERAL FUND

REVENUES

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GENERAL FUND REVENUES

✦ Ad Valorem Taxes	\$3,380,949
✦ Other Taxes & Licenses	\$ 228,000
✦ Intergovernmental Revenue	\$1,949,111
✦ Permits & Fees	\$ 131,700
✦ Departmental Activity	\$ 497,566
✦ Recreation Fees	\$ 146,500
✦ Miscellaneous Revenue	\$1,676,930
✦ Interest Income and Loan Proceeds	\$ 298,700
✦ Appropriated Fund Balance	\$ -51,787
✦ Transfer from W/S (PILOT)	\$ 212,157
✦ Grand Total	\$8,469,826

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AD VALOREM TAXES

		Adopted
31122	2002 TAXES	\$200
31123	2003 TAXES	\$200
31124	2004 TAXES	\$443
31125	2005 TAXES	\$335
31126	2006 TAXES	\$446
31127	2007 TAXES	\$696
31128	2008 TAXES	\$2,511
31129	2009 TAXES	\$2,550
31130	2010 TAXES	\$2,781
31131	2011 TAXES	\$9,469
31132	2012 TAXES	\$84,629
31133	2013 TAXES	\$3,138,689
31300	INTEREST – ALL YEARS	\$5,000
31401	DISCOUNT	(\$19,000)
31542	PA MSD TAX COLLECTION	\$16,700
31543	PMT OF PA MSD TAX	(\$16,700)
31600	MUNICIPAL VEHICLE TAX	\$152,000
<u>Total</u>	<u>AD VALOREM TAXES</u>	<u>\$3,380,949</u>

OTHER TAXES & LICENSES

Adopted

32301	LOCAL ABC REVENUE	\$24,500
32904	PRIVILEGE LICENSE	\$203,000
32905	PENALTY & INTEREST (PL)	\$500
<u>Total</u>	<u>OTHER TAXES & LICENSES</u>	<u>\$228,000</u>

INTERGOVERNMENTAL REVENUE

Adopted

33700	UTILITIES FRANCHISE TAX	\$569,988
33703	NC SALES TAX REFUND	\$30,000
33704	BEER AND WINE TAX	\$38,778
33706	1% SALES TAX	\$332,900
33708	.5% SALES TAX ARTICLE 40	\$357,700
33709	.5% SALES TAX ARTICLE 42	\$192,600
33711	.5% SALES TAX ARTICLE 44	\$421,400
33712	SOLID WASTE DISPOSAL TAX	\$5,745
<u>Total</u>	<u>INTERGOVERNMENTAL REVENUE</u>	<u>\$1,949,111</u>

PERMITS AND FEES

Adopted

34400	RADIO COMMUNICATION TOWER	\$1,200
34001	T MOBILE	\$23,800
34403	SPECIAL USE PERMITS	\$6,200
34404	ALTELL CELL	\$20,400
34407	CINGULAR CELL	\$27,300
34408	SPRINT/NEXTEL CELL	\$29,500
34410	VERIZON CELL	\$23,300
<u>Total</u>	<u>PERMITS AND FEES</u>	<u>\$131,700</u>

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DEPARTMENT ACTIVITY-GENERAL

Adopted

35100	COURT FEES	\$3,500
35104	ACCIDENT REPORTS	\$160
35106	PARKING VIOLATIONS	\$800
35108	POLICE FEES-HOUSING AUTH	\$38,000
35109	COUNTY FUNDING – SRO	\$13,381
35110	SCHOOL BOARD FUNDING – SRO	\$13,381
35113	STATE FORFEITURE	\$3,500
35128	FEMA-AIR SYSTEM GRANT	\$40,589
35313	CO FIRE DEPT CONTRIBUTION	\$56,100
35318	O/S BUSINESS FIRE PROTECTION	\$3,155
35328	SPECIAL FIRE CONT (INDUS)	\$311,000
35513	RUCKER PARK SHELTER REPAIR	\$14,000
<u>Total</u>	<u>DEPARTMENT ACTIVITY-GENERAL</u>	<u>\$497,566</u>

RECREATION FEES

Adopted

36701	FOOTBALL REVENUE	\$5,500
36704	BASEBALL REVENUE	\$10,000
36705	SOFTBALL REVENUE	\$2,000
36706	TENNIS REVENUE	\$500
36707	BALLFIELD RENTAL	\$20,000
36708	SHELTER RESERVATION FEES	\$500
36709	POOL ADMISSIONS	\$4,000
36710	POOL RENTAL	\$500
36711	VOLLEYBALL REVENUE	\$4,500
36712	BASKETBALL REVENUE	\$8,500
36718	CONFERENCE ROOM RENTAL	\$5,000
36719	SPECIAL EVENTS REVENUE	\$1,500
36721	COUNTY PAYMENT FOR RECREATION	\$67,000
36724	CONCESSIONS	\$5,000
36728	RENTAL DEPOSITS	\$2,000
36730	FISHING LICENSE	\$3,000
36802	OXFORD ATHLETIC PARK – CONCESSIONS	\$7,000
<u>Total</u>	<u>RECREATION FEES</u>	<u>\$146,500</u>

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MISCELLANEOUS REVENUE

Adopted

38203	GRANVILLE CONCRETE – RENT	\$3,600
38204	OFFICE RENTAL	\$36,000
38205	GRANVILLE EDC RENT	\$10,000
38207	AUDITORIUM RENTAL	\$5,000
38210	GRANVILLE COMMUNICATION R	\$9,450
38211	PARKING AUTHORITY RENT	\$3,100
38500	REFUSE COLLECTION FEES	\$1,244,565
38501	REFUSE FEE-AUTUMN PARK	\$6,500
38502	REFUSE FEE-THE LINKS	\$3,000
38503	BAD CHECK COLLECTION FEE	\$100
38504	SALE OF SURPLUS PROPERTY	\$8,000
38505	MISCELLANEOUS REVENUE	\$19,000
38507	CITY CAR TAGS	\$40
38513	PAYROLL ALLOCATION	\$275,000
38514	PR ALLOCATION STORMWATER	\$35,000
38515	MULCH	\$350
38518	POST CARD SALES	\$15
38903	GRASS MOWING REVENUE	\$160
38906	SIDEWALK & DRIVEWAY REPAIR	\$1,000
38907	GRAVE OPENING FEES	\$12,500
38908	DEED OF RECONVEYANCE	\$50
38910	DEMOLITION FEES	\$3,000
38912	ELECTRICITY AT COMMUNICATIONS TOWER	\$1,500
38916	P.I.L.O.T (TRANSFER FROM W/S)	\$212,517
<u>Total</u>	<u>MISCELLANEOUS REVENUE</u>	<u>\$1,889,087</u>

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INTEREST INCOME & OTHER REVENUES

Adopted

<u>39000</u>	<u>INTEREST ON INVESTMENTS</u>	<u>\$600</u>
<u>39010</u>	<u>INTEREST ON ASSESSMENTS</u>	<u>\$50</u>
<u>39900</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>(\$51,787)</u>
<u>39904</u>	<u>PROCEEDS FROM LEASING</u>	<u>\$298,050</u>
<u><i>Total</i></u>	<u><i>INTEREST INCOME & OTHER REVENUES</i></u>	<u><i>\$ 246,913</i></u>

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GENERAL FUND

EXPENSES

* * * * *

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GENERAL FUND EXPENSES

✦ General Government	\$ 373,588
✦ Retirees	\$ 197,043
✦ Executive	\$ 257,849
✦ Human Resources	\$ 108,369
✦ Outside Auditor	\$ 25,952
✦ Finance	\$ 336,856
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✦ Fire Department	\$ 935,235
✦ Central Garage	\$ 4,900
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✦ Garbage Collection	\$ 1,088,670
✦ Parks & Recreation	\$ 704,708
✦ Swimming Pool	\$ 33,929
✦ Lake Devin	\$ 4,100
✦ Oxford Athletic Park	\$ 31,300
✦ CMAQ Grant (to fund CIP program)	\$ 37,000
✦ Cemetery	\$ 35,000
✦ Landscape and Beautification	\$ 90,985
✦ Miscellaneous Non-Departmental	\$ 26,500
✦ Engineering	\$ 194,363
Grand Total	\$ 8,469,826

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410	GENERAL GOVERNMENT	Adopted
122	ELECTED OFFICIAL FEES	\$52,000
131	PLANNING BOARD	\$3,500
181	F.I.C.A	\$3,978
186	WORKERS COMP INSURANCE	\$99
187	EMPLOYEE ASSISTANCE	\$2,280
190	UNEMPLOYMENT DEPOSIT/PAYOUT	\$29,400
198	ELECTIONS	\$9,500
275	SUPPLIES	\$2,500
297	DUES AND SUBSCRIPTIONS	\$2,200
314	TRAVEL MEETINGS	\$4,000
321	TELEPHONE	\$2,500
335	CODIFICATION	\$2,500
342	POSTAGE	\$500
344	COMPUTER CONTRACT	\$16,000
353	VEHICLE MAINTENANCE	\$300
354	GAS AND OIL	\$1,255
367	COPIER LEASE	\$8,000
377	EMPLOYMENT RELATIONS	\$1,100
386	RESCUE SQUAD	\$500
390	PUBLIC/EMPLOYEE RELATIONS	\$5,000
395	SCHOOLS & TRAINING	\$4,000
419	LIBERTY MAINTENANCE	\$615
445	COMPUTER MAINTENANCE	\$300
454	PROPERTY/LIABILITY INSURANCE	\$80,000
464	PAYMENT TO RURAL FIRE DEPARTMENTS	\$440
465	RESERVE FOR RECREATION POOL	\$5,000
492	MARY POTTER CLUB	\$1,500
539	PAYMENT ON DEBT	\$9,065
550	FIXED ASSETS OVER \$5,000	\$11,150
592	PLUMMER-CHEATHAM MAINTENACE	\$4,940

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631	IOG DUES	\$1,000
634	CHAMBER OF COMMERCE DUES	\$700
635	CHRISTMAS DECORATIONS	\$3,000
637	CONTRIBUTION TO AIRPORT	\$28,750
639	KERR TAR COG	\$3,500
641	NCLM DUES	\$7,400
645	CONTRIBUTION TO MUSEUM	\$9,876
648	HISTORIC PRESERVATION COM	\$1,500
655	EMPLOYEE RELATIONS	\$2,500
656	PAYMENT TO LITTLE THEATER	\$500
659	FAMILIES LIVING VIOLENCE FREE	\$2,000
660	BOYS AND GIRLS CLUB	\$1,740
671	BICENTENIAL CELEBRATION- RESERVE	\$10,000
672	SELF FUNDING WORKERS COMP RESERVE	\$37,000

Total **GENERAL GOVERNMENT** **\$373,588**

411 RETIREES ADOPTED

180	ELECTED MEDICAL INS	\$4,482
185	RETIRED MEDICAL INS	\$192,561

Total **RETIREES - GENERAL** **\$197,043**

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420	EXECUTIVE MANAGER	Adopted
121	SALARIES AND WAGES	\$146,115
181	F.I.C.A	\$11,178
182	RETIREMENT	\$9,266
183	MEDICAL INSURANCE	\$17,820
186	WORKERS COMP INSURANCE	\$362
203	CONTRACT LABOR	\$34,445
275	SUPPLIES	\$3,500
297	DUES AND SUBSCRIPTIONS	\$3,000
314	TRAVEL MEETINGS	\$5,260
321	TELEPHONE	\$1,000
341	PRINTING	\$500
342	POSTAGE	\$1,350
353	VEHICLE MAINTENANCE	\$200
354	GAS AND OIL	\$500
395	SCHOOLS & TRAINING	\$4,850
539	PAYMENT ON DEBT	\$503
638	EDC REIMBURSEMENT	\$18,000
<u>Total</u>	<u>EXECUTIVE MANAGER</u>	<u>\$257,849</u>

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440	HUMAN RESOURCES	Adopted
121	SALARIES AND WAGES	\$66,738
126	TEMPORARY WAGES	\$1,000
181	F.I.C.A	\$5,182
182	RETIREMENT	\$4,738
183	MEDICAL INSURANCE	\$8,910
186	WORKERS COMP INSURANCE	\$166
210	EMPLOYEE BACKGROUND CHECKS	\$750
215	RECRUITING EXPENSES	\$8,000
275	SUPPLIES	\$1,000
297	DUES & SUBSCRIPTIONS	\$60
314	TRAVEL MEETINGS	\$400
321	TELEPHONE	\$600
342	POSTAGE	\$50
377	EMPLOYEE RELATIONS	\$800
380	EMPLOYEE WELLNESS PROGRAM	\$4,500
381	EMPLOYEE TRAINING	\$2,000
392	DRUG SCREENING FEE	\$500
395	SCHOOLS & TRAINING	\$1,500
539	PAYMENT ON DEBT	\$175
643	HEPATITIS VACCINE	\$300
655	EMPLOYEE RECOGNITION	\$1,000
<u>Total</u>	<u>HUMAN RESOURCES</u>	<u>\$108,369</u>

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441	AUDITOR	Adopted
191	OUTSIDE AUDITOR	\$25,952
<u>Total</u>	<u>AUDITOR</u>	<u>\$25,952</u>

442	FINANCE DEPARTMENT	Adopted
121	SALARIES AND WAGES	\$184,308
181	F.I.C.A	\$14,106
182	RETIREMENT	\$13,092
183	MEDICAL INSURANCE	\$35,640
186	WORKERS COMP INSURANCE	\$879
203	CONTRACT LABOR	\$1,000
275	SUPPLIES	\$9,000
297	DUES AND SUBSCRIPTIONS	\$800
314	TRAVEL MEETINGS	\$1,500
319	ACI FEES	\$12,000
321	TELEPHONE	\$2,700
342	POSTAGE	\$1,800
344	COMPUTER CONTRACT	\$1,500
353	VEHICLE MAINTENANCE	\$300
354	GAS AND OIL	\$600
367	COPIER LEASE	\$1,250
395	SCHOOLS & TRAINING	\$2,100
440	TAX COLLECTION CONTRACT	\$47,100
445	COMPUTER MAINTENANCE	\$1,000
539	PAYMENT ON DEBT	\$3,990
543	FIXED ASSETS UNDER \$5,000	\$2,100
<u>Total</u>	<u>FINANCE DEPARTMENT</u>	<u>\$336,856</u>

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470	LEGAL	Adopted
192	CITY ATTORNEY	\$30,500
371	LEGAL ADVERTISING	\$2,500
<u>Total</u>	<u>LEGAL</u>	<u>\$33,000</u>

490	PLANNING AND ZONING	Adopted
121	SALARIES AND WAGES	\$61,509
126	TEMPORARY WAGES	\$15,000
181	F.I.C.A	\$5,463
182	RETIREMENT	\$4,367
183	MEDICAL INSURANCE	\$8,910
186	WORKERS COMP INSURANCE	\$910
201	ZONING ATTORNEY	\$4,800
204	GRASS CUTTING MAINTENANCE	\$3,000
275	SUPPLIES	\$1,000
297	DUES AND SUBSCRIPTIONS	\$650
314	TRAVEL MEETING	\$600
321	TELEPHONE	\$300
342	POSTAGE	\$1,000
353	VEHICLE MAINTENANCE	\$300
354	GAS AND OIL	\$400
395	SCHOOLS & TRAINING	\$500
470	DEMOLITION OF BUILDINGS	\$6,000
539	PAYMENT ON DEBT	\$175
<u>Total</u>	<u>PLANNING AND ZONING</u>	<u>\$114,884</u>

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500	GP BLDGS AND EQUIPMENT	Adopted
121	SALARIES AND WAGES	\$70,865
181	F.I.C.A	\$5,421
182	RETIREMENT	\$5,031
183	MEDICAL INSURANCE	\$17,820
186	WORKERS COMP INSURANCE	\$3,386
211	JANITORIAL SUPPLIES	\$2,000
213	UNIFORM ALLOWANCE	\$500
290	SMALL TOOLS	\$200
321	TELEPHONE	\$1,600
331	ELECTRICITY	\$25,000
333	NATURAL GAS	\$5,000
339	OUTSIDE SERVICES	\$200
342	POSTAGE	\$25
351	BUILDING MAINTENANCE	\$6,500
352	EQUIPMENT MAIN & REPAIR	\$3,000
353	VEHICLE MAINTENANCE	\$400
354	GAS AND OIL	\$550
357	ANNEX 1 MAINTENANCE	\$300
358	ANNEX 2 MAINTENANCE	\$200
359	ANNEX 3 MAINTENANCE	\$200
369	REPAIRS-123 BELLE ST	\$200
394	ELEVATOR-MAINTENANCE CONT	\$3,500
398	GENERATOR-MAINTENANCE CON	\$400
407	ALL BUILDINGS MNTNC	\$2,000
<u>Total</u>	<u>GP BLDGS AND EQUIPMENT</u>	<u>\$154,299</u>

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502	PUBLIC WORKS FACILITY	Adopted
121	SALARIES AND WAGES	\$31,778
126	TEMPORARY WAGES	\$1,000
181	F.I.C.A	\$2,508
182	RETIREMENT	\$2,256
183	MEDICAL INSURANCE	\$8,910
186	WORKERS COMP INSURANCE	\$86
211	JANITORIAL SUPPLIES	\$1,500
253	BUILDING MAINTENANCE	\$5,000
275	SUPPLIES	\$2,100
293	DUMPSTER RENTAL @ P. W.	\$100
297	DUES & SUBSCRIPTIONS	\$1,000
321	TELEPHONE	\$2,800
331	ELECTRICITY	\$2,600
333	NATURAL GAS	\$800
342	POSTAGE	\$10
353	VEHICLE MAINTENANCE	\$500
398	GENERATOR-MAINTENANCE CON	\$700
539	PAYMENT ON DATE	\$6,310
550	FIXED ASSETS – OVER \$5,000	\$30,000
<u>Total</u>	<u>PUBLIC WORKS FACILITY</u>	<u>\$99,958</u>

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510	POLICE DEPARTMENT	Adopted
121	SALARIES AND WAGES	\$1,484,872
123	OVER TIME WAGES	\$32,000
127	DEPARTURE WAGE PAYOUT	\$6,929
128	PART-TIME SALARIES	\$8,000
129	POLICE SEPARATION ALLOWANCE	\$52,497
132	CAREER DEVELOPMENT	\$6,000
133	OXFORD HOUSING AUTHORITY	\$36,352
135	HOLIDAY – OVERTIME	\$14,000
181	F.I.C.A	\$125,510
182	RETIREMENT	\$115,035
183	MEDICAL INSURANCE	\$338,580
184	5% SPECIAL RETIREMENT	\$68,303
186	WORKERS COMP INSURANCE	\$41,936
212	UNIFORM PURCHASE	\$15,000
275	SUPPLIES	\$22,500
297	DUES AND SUBSCRIPTIONS	\$2,000
300	POLICE EQUIPMENT	\$20,000
314	TRAVEL MEETINGS	\$5,000
321	TELEPHONE	\$9,000
331	ELECTRICITY	\$14,500
333	NATURAL GAS	\$1,000
341	PRINTING	\$1,500
342	POSTAGE	\$700
344	COMPUTER CONTRACT	\$22,300
347	POLICE CANINE PROGRAM	\$3,000
349	COPIER MAINTENANCE	\$6,800
351	BUILDING MAINTENANCE	\$8,000
352	EQUIPMENT MAIN & REPAIR	\$1,400
353	VEHICLE MAINTENANCE	\$36,400
354	GAS AND OIL	\$75,000
382	RECORDER MAINTENANCE CONT	\$2,500

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383	GRANVILLE CO AFIS LINE	\$2,255
389	CRIME LAB	\$4,000
393	POLICE UNDERCOVER FUND	\$18,000
395	SCHOOLS & TRAINING	\$7,000
396	AUXILIARY EXPENSES	\$1,000
398	GENERATOR-MAINTENANCE CON	\$1,500
404	SPECIAL FEDERAL FORFEITURE	\$21,083
405	SPECIAL STATE FORFEITURE	\$22,693
445	COMPUTER MAINTENANCE	\$3,800
449	RADIO MAINTENANCE	\$6,000
450	DCI EQUIPMENT	\$7,000
488	SOFT BODY ARMOR	\$2,000
489	JAG GRANT 2010	\$15,363
539	PAYMENT ON DEBT	\$68,856
543	FIXED ASSET-UNDER \$5,000	\$22,500
550	FIXED ASSET-OVER \$5,000	\$35,000
629	EMPLOYEE WELFARE FUND	\$4,000
<u>Total</u>	<u>POLICE DEPARTMENT</u>	<u>\$2,818,665</u>

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530	FIRE DEPARTMENT	Adopted
121	SALARIES AND WAGES	\$387,764
126	TEMPORARY WAGES	\$45,000
132	CAREER DEVELOPMENT	\$6,000
134	CALL BACK PAY	\$20,000
135	HOLIDAY – OVERTIME	\$7,500
181	F.I.C.A	\$35,669
182	RETIREMENT	\$29,910
183	MEDICAL INSURANCE	\$89,100
186	WORKERS COMP INSURANCE	\$15,688
212	UNIFORM PURCHASE	\$4,000
275	SUPPLIES	\$6,000
290	SMALL TOOLS	\$300
294	FIRE ASSOCIATION EXPENSE	\$100
321	TELEPHONE	\$2,500
331	ELECTRICITY	\$8,500
333	NATURAL GAS	\$3,500
336	ARSON EXPENSES	\$250
342	POSTAGE	\$150
351	BUILDING MAINTENANCE	\$4,500
352	EQUIPMENT MAIN & REPAIR	\$6,000
353	VEHICLE MAINTENANCE	\$16,000
354	GAS AND OIL	\$14,260
395	SCHOOLS & TRAINING	\$4,000
398	GENERATOR-MAINTENANCE CON	\$400
449	RADIO MAINTENANCE	\$3,500
539	PAYMENT ON DEBT SERVICE	\$95,119
543	FIXED ASSET UNDER \$5,000	\$21,300
559	EXHAUST SYSTEM	\$42,725
627	FEMA GRANT – VOL FIRE CO	\$3,500

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640	SPECIAL FIRE CO CONTRIBUT	\$12,000
649	PAYMENT TO FIRE CO.	\$35,000
661	FIREFIGHTERS PHYSICALS	\$12,000
662	LOOSE EQUIPMENT	\$3,000
<u>Total</u>	<u>FIRE DEPARTMENT</u>	<u>\$935,235</u>

555	CENTRAL GARAGE	Adopted
275	SUPPLIES	\$1,500
331	ELECTRICITY	\$2,500
333	NATURAL GAS	\$900
<u>Total</u>	<u>CENTRAL GARAGE</u>	<u>\$4,900</u>

561	STREET DEPT & LEAF	Adopted
121	SALARIES AND WAGES	\$234,409
126	TEMPORARY WAGES	\$11,000
181	F.I.C.A	\$18,774
182	RETIREMENT	\$16,643
183	MEDICAL INSURANCE	\$71,280
186	WORKERS COMP INSURANCE	\$10,907
203	CONTRACT LABOR	\$3,000
213	UNIFORM ALLOWANCE	\$7,000
275	SUPPLIES	\$6,000
296	SIGNS AND SUPPLIES	\$5,000
321	TELEPHONE	\$1,500

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330	STREET LIGHTS UTILITY COS	\$108,000
331	ELECTRICITY	\$3,500
346	STREET REPAIRS	\$9,000
351	BUILDING MAINTENANCE	\$2,000
352	EQUIPMENT MAIN & REPAIR	\$15,000
353	VEHICLE MAINTENANCE	\$8,000
354	GAS AND OIL	\$12,500
449	RADIO MAINTENANCE	\$100
463	LANDFILL FEES	\$10,000
539	PAYMENT ON DEBT SERVICE	\$55,062
543	FIXED ASSETS UNDER \$5,000	\$2,000
550	FIXED ASSETS OVER \$5,000	\$152,000
<u>Total</u>	<u>STREET DEPT & LEAF COLLECT</u>	<u>\$762,675</u>

580	GARBAGE COLLECTIONS	Adopted
331	ELECTRICITY	\$400
354	GAS AND OIL	\$75,000
441	WASTE COLLECTION CONTRACT	\$1,013,270
<u>Total</u>	<u>GARBAGE COLLECTIONS</u>	<u>\$1,088,670</u>

620	PARKS AND RECREATION	Adopted
121	SALARIES AND WAGES	\$281,874
126	TEMPORARY WAGES	\$72,000
127	DEPARTURE WAGE PAYOUT	\$3,216
181	FICA	\$27,071
182	RETIREMENT	\$20,013
183	MEDICAL INSURANCE	\$62,370
186	WORKERS COMP INSURANCE	\$8,380
203	CONTRACT LABOR	\$17,000
212	UNIFORM PURCHASE	\$1,500
275	SUPPLIES	\$25,000

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321	TELEPHONE	\$2,400
331	ELECTRICITY	\$12,500
333	NATURAL GAS	\$7,000
342	POSTAGE	\$600
349	COPIER MAINTENANCE	\$2,200
351	BUILDING MAINTENANCE	\$6,000
352	EQUIPMENT MAIN & REPAIR	\$6,000
353	VEHICLE MAINTENANCE	\$2,500
354	GAS AND OIL	\$8,000
361	GROUNDS MAINTENANCE	\$9,000
376	PURCHASES FOR RESALE	\$2,700
395	SCHOOLS & TRAINING	\$900
449	RADIO MAINTENANCE	\$200
539	PAYMENT ON DEBT	\$31,032
540	OAP DEBT PAYMENT	\$59,251
543	FIXED ASSET UNDER \$5,000	\$8,000
550	FIXED ASSETS OVER \$5,000	\$28,000
<u>Total</u>	<u>PARKS AND RECREATION DEPT</u>	<u>\$704,708</u>

621	SWIMMING POOL	Adopted
126	TEMPORARY WAGES	\$20,000
181	F.I.C.A	\$1,530
186	WORKERS COMP INSURANCE	\$99
275	SUPPLIES	\$5,000
321	TELEPHONE	\$500
331	ELECTRICITY	\$3,000
351	BUILDING MAINTENANCE	\$600
352	EQUIPMENT MAIN & REPAIR	\$3,000
922	PERMITS & FEES	\$200
<u>Total</u>	<u>SWIMMING POOL</u>	<u>\$33,929</u>

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622	LAKE DEVIN	Adopted
324	LAKE DEVIN FISHING PROGRAM	\$1,500
331	ELECTRICITY	\$1,200
333	NATURAL GAS	\$600
351	BUILDING MAINTENANCE	\$800
<u>Total</u>	<u>LAKE DEVIN</u>	<u>\$4,100</u>

624	OXFORD ATHLETIC PARK (Operations)	Adopted
316	ELEVATOR CONTRACT @ OAP	\$1,000
321	TELEPHONE	\$800
331	ELECTRICITY	\$18,000
351	BUILDING MAINTENANCE	\$1,000
363	BALLFIELD MAINTENANCE CONTRACT	\$10,500
<u>Total</u>	<u>OXFORD ATHLETIC PARK</u>	<u>\$31,300</u>

640	CEMETERY	Adopted
339	OUTSIDE SERVICES	\$35,000
<u>Total</u>	<u>CEMETERY</u>	<u>\$35,000</u>

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650	LANDSCAPE & BEAUTIFICATION	Adopted
121	SALARIES AND WAGES	\$46,362
181	F.I.C.A	\$3,547
182	RETIREMENT	\$3,292
183	MEDICAL INSURANCE	\$17,820
186	WORKERS COMP INSURANCE	\$1,846
213	UNIFORM ALLOWANCE	\$1,500
275	SUPPLIES	\$4,500
290	SMALL TOOLS	\$100
331	ELECTRICITY	\$2,300
333	NATURAL GAS	\$70
352	EQUIPMENT MAIN & REPAIR	\$2,600
353	VEHICLE MAINTENANCE	\$1,500
354	GAS AND OIL	\$3,000
539	PAYMENT ON DEBT	\$2,549
<u>Total</u>	<u>LANDSCAPE & BEAUTIFICATION</u>	<u>\$90,985</u>

660	MISC. NON-DEPARTMENTAL	Adopted
800	SALES TAX (State)	\$20,000
039	SALES TAX (Counties)	\$6,500
<u>Total</u>	<u>MISC.NON-DEPARTMENTAL</u>	<u>\$26,500</u>

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722	ENGINEERING	Adopted
121	SALARIES AND WAGES	\$125,566
127	DEPARTURE WAGE PAYOUT	\$10,199
181	F.I.C.A	\$10,386
182	RETIREMENT	\$8,915
183	MEDICAL INSURANCE	\$17,820
186	WORKERS COMP INSURANCE	\$1,812
203	CONTRACT LABOR	\$5,000
275	SUPPLIES	\$2,500
297	DUES AND SUBSCRIPTIONS	\$500
314	TRAVEL MEETINGS	\$500
321	TELEPHONE	\$2,200
342	POSTAGE	\$150
352	EQUIPMENT MAIN & REPAIR	\$250
353	VEHICLE MAINTENANCE	\$1,500
354	GAS AND OIL	\$2,000
395	SCHOOLS AND TRAINING	\$500
539	PAYMENT ON DEBT	\$4,565
<u>Total</u>	<u>ENGINEERING</u>	<u>\$194,363</u>

829	GENERAL FUND CAPITAL PROJECTS	Adopted
551	TO FUND CIP PROGRAM (CMAQ)	\$37,000
<u>Total</u>	<u>GFCIP</u>	<u>\$37,000</u>

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GENERAL FUND
CAPITAL PROJECTS
REVENUES

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TRANSFERS

		Adopted
35131	CMAQ GRANT	\$240,000
35132	CMAQ GRANT – COUNTY CONTRIBUTION	\$23,000
36914	TRANSFERS FROM GENERAL	\$37,000
<u>Total</u>	<u>TRANSFERS</u>	<u>\$300,000</u>

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GENERAL FUND
CAPITAL PROJECTS
EXPENSES

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831	CMAQ GRANT PROJECT	Adopted
475	CMAQ GRANT PROJECT	\$300,000
<u>Total</u>	<u>CMAQ GRANT PROJECT</u>	<u>\$300,000</u>

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DEBT SERVICE REVENUES

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TRANSFERS

Adopted

36913	TRANSFERS FROM WATER/SEWER	\$777,418
36914	TRANSFERS FROM GENERAL	\$314,651
39357	TOURISM AUTHORITY GRANT	\$22,000
<u>Total</u>	<u>TRANSFERS</u>	<u>\$1,114,069</u>

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DEBT SERVICE EXPENSES

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670	MISC NON-DEPT EXPENSE	Adopted
718	PHASE II FOUNDRY BRANCH	\$51,182
736	WWTP – ORIGINAL LOAN '04	\$543,542
737	WWTP – OUTFALL LINE '05	\$97,873
742	OXFORD ATHLETIC PARK	\$59,251
744	'09 PUMPER TRUCK	\$66,288
745	2011 FINANCING	\$75,238
746	2012 FINANCING	\$14,425
747	2013 FINANCING	\$116,945
748	2014 FINANCING	\$89,325
<u>Total</u>	<u>CAPITAL PROJECTS</u>	<u>\$1,114,069</u>

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WATER FUND

REVENUES

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The City of Oxford, North Carolina
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WATER FUND REVENUES

∗ Intergovernmental Revenue	\$ 6,000
∗ Billing Revenues	\$ 4,499,340
∗ Miscellaneous Revenue	\$ 3,000
∗ Interest Income	\$ 1,800
∗ Stovall Water Line	\$ 7,600
∗ Appropriated Fund Balance	\$ 70,595
∗ Proceeds From Leasing Co.	\$ 126,630
∗	

Grand Total **\$ 4,714,965**

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INTERGOVERNMENTAL REVENUE		Adopted
33703	NC SALES TAX REFUND	\$6,000
<u>Total</u>	<u>INTERGOVERNMENTAL REVENUE</u>	<u>\$6,000</u>

FEES AND CHARGES		Adopted
37100	WATER BILLING	\$1,690,000
37104	SEWER BILLING	\$2,600,000
37108	HYDRANT & SPRINKLER BILLI	\$50,000
37114	DRAFT CREDITS	\$5,700-
37302	SEWER TAPS	\$500
37305	WATER TAPS	\$8,000
37601	RECOVERY OF BAD DEBTS	\$15,000
37603	RECONNET FEES	\$26,400
37604	OTHER CHARGES	\$1,000
37605	SET UP CHARGES	\$6,500
37606	PAST DUE CHARGES	\$76,000
37610	MISCELLANEOUS REVENUE	\$5,000
37611	BAD CHECK COLL FEES	\$2,400
37614	DOMESTIC SEPTIC REVENUE	\$9,240
37616	FINES & PENALTIES	\$15,000
<u>Total</u>	<u>FEES AND MISC CHARGES</u>	<u>\$4,499,340</u>

MISCELLANEOUS REVENUE

Adopted

38504	SALE OF SURPLUS PROPERTY	\$3,000
38801	SRCHG STOVALL H2O LINE	\$7,600
<u>Total</u>	<u>MISCELLANEOUS REVENUE</u>	<u>\$10,600</u>

INTEREST INCOME

Adopted

39000	INTEREST ON INVESTMENTS	\$1,800
<u>Total</u>	<u>INTEREST INCOME</u>	<u>\$ 1,800</u>

APPROPRIATED FUND BALANCE

Adopted

39900	APPROPRIATED FUND BALANCE	\$70,595
39904	PROCEEDS FROM LEASING CO	\$126,630
<u>Total</u>	<u>APPROPRIATED FUND BALANCE</u>	<u>\$199,025</u>

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WATER FUND

EXPENSES

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WATER FUND EXPENSES

✦ Retirees	\$ 13,439
✦ Miscellaneous Non-Governmental	\$ 617,557
✦ General Operations/Collections	\$ 274,923
✦ Meter Service	\$ 115,203
✦ Debt Service Payment	\$ 692,597
✦ Lift Station Master	\$ 103,000
✦ Water Supply	\$ 1,031,200
✦ Wastewater Treatment Plant	\$ 914,021
✦ Stovall Booster Pump Station	\$ 9,900
✦ Water and Sewer Line Maintenance	\$ 733,126
✦ Funding of Capital Projects	\$ 210,000
✦ Grand Total	\$ 4,714,965

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411	RETIREES - WATER	Adopted
185	RETIRED MEDICAL INS	\$13,439
<u>Total</u>	<u>RETIREES - WATER</u>	<u>\$13,439</u>

665	MIS NON-DEPARTMENTAL	Adopted
039	SALES TAX (COUNTES)	\$4,000
200	ALLOCATION OF G/F PAYROLL	\$275,000
454	INSURANCE	\$75,000
800	SALES TAX	\$16,400
803	P.I.L.O.T. TRANSFER	\$212,157
900	BAD DEBT EXPENSES	\$35,000
<u>Total</u>	<u>MIS NON GOVERNMENTAL</u>	<u>\$617,557</u>

The City of Oxford, North Carolina
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720	GEN OP/COLLECTION	Adopted
121	SALARIES AND WAGES	\$99,911
181	F.I.C.A	\$7,643
182	RETIREMENT	\$7,094
183	MEDICAL INSURANCE	\$26,730
186	WORKERS COMP INSURANCE	\$576
191	OUTSIDE AUDITOR	\$12,976
192	CITY ATTORNEY	\$30,000
193	COLEY ANDREWS	\$10,000
275	SUPPLIES	\$9,000
314	TRAVEL MEETINGS	\$620
319	ACI FEES	\$5,700
321	TELEPHONE	\$2,200
342	POSTAGE	\$12,000
344	COMPUTER CONTRACT	\$2,200
352	EQUIPMENT MAIN & REPAIR	\$400
364	COLLECTION AGENCY	\$200
367	COPIER LEASE	\$1,200
395	SCHOOLS & TRAINING	\$700
412	BUILDINGS RENT	\$36,000
445	COMPUTER MAINTENANCE	\$500
539	PAYMENT ON DEBT	\$4,643
543	FIXED ASSETS UNDER \$5,000	\$4,630
<i>Total</i>	<i>GEN OP/COLLECTION</i>	<i>\$274,923</i>

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721	METER SERVICE	Adopted
121	SALARIES AND WAGES	\$55,134
181	F.I.C.A	\$4,218
182	RETIREMENT	\$3,915
183	MEDICAL INSURANCE	\$17,820
186	WORKERS COMP INSURANCE	\$1,616
213	UNIFORM ALLOWANCE	\$800
275	SUPPLIES	\$250
321	TELEPHONE	\$300
353	VEHICLE MAINTENANCE	\$500
354	GAS AND OIL	\$5,000
447	DATA COLLECTORS-MNTNC CON	\$600
448	WATER METER PURCHASES	\$25,000
449	RADIO MAINTENANCE	\$50
<u>Total</u>	<u>METER SERVICE</u>	<u>\$115,203</u>

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726	PAYMENT TO DEBT SERVICE	Adopted
701	TRANSFER TO DEBT SERVICE	\$692,597
<u>Total</u>	<u>PAYMENT TO DEBT SERVICE</u>	<u>\$692,597</u>

810	LIFT STATION MASTER	Adopted
203	CONTRACT LABOR	\$31,000
298	DISINFECTION PRODUCTS	\$8,000
321	TELEPHONES	\$8,000
331	ELECTRICITY	\$36,000
352	EQUIPMENT MAINTENANCE	\$20,000
<u>Total</u>	<u>LIFT STATION MASTER</u>	<u>\$103,000</u>

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812	WATER SUPPLY	Adopted
196	OUTSIDE LAB SERVICES	\$8,000
203	CONTRACT LABOR	\$10,000
297	DUES AND SUBSCRIPTIONS	\$700
321	TELEPHONE	\$1,400
331	ELECTRICITY	\$600
337	OLD PLANT SECURITY COST	\$500
342	POSTAGE	\$2,000
352	EQUIPMENT MAIN & REPAIR	\$2,000
410	HENRY ST H2O TANK MNTNC	\$26,000
446	REGIONAL WATER PURCHASE	\$980,000
<u>Total</u>	<u>WATER SUPPLY</u>	<u>\$1,031,200</u>

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824	IND WW TREATMENT PLANT	Adopted
121	SALARIES AND WAGES	\$219,699
181	F.I.C.A	\$16,807
182	RETIREMENT	\$15,599
183	MEDICAL INSURANCE	\$44,550
186	WORKERS COMP INSURANCE	\$5,677
196	OUTSIDE LAB SERVICE	\$45,000
213	UNIFORM ALLOWANCE	\$4,500
275	SUPPLIES	\$20,000
297	DUES AND SUBSCRIPTIONS	\$9,500
298	DISINFECTION PRODUCTS	\$15,000
314	TRAVEL MEETINGS	\$1,500
321	TELEPHONE	\$2,500
331	ELECTRICITY	\$140,000
339	OUTSIDE SERVICES	\$9,000
342	POSTAGE	\$100
352	EQUIPMENT MAIN & REPAIR	\$65,000
353	VEHICLE MAINTENANCE	\$3,000
354	GAS AND OIL	\$9,000
395	SCHOOLS & TRAINING	\$1,500
439	FINES & PENALTIES	\$2,000
449	RADIO MAINTENANCE	\$50
486	GENERATOR MNTNC & FUEL	\$10,000
539	PAYMENT ON DATE	\$39,540
550	FIXED ASSETS OVER \$5,000	\$70,000
586	LAND APPLICATION-SLUDGE	\$155,000
922	PERMITS & FEES	\$9,500
<u>Total</u>	<u>IND WW TREATMENT PLANT</u>	<u>\$914,021</u>

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827	STOVALL WATER LINE	Adopted
<u>298</u>	<u>DISINFECTION PRODUCTS</u>	<u>\$500</u>
<u>321</u>	<u>TELEPHONE</u>	<u>\$1,900</u>
<u>331</u>	<u>ELECTRICITY</u>	<u>\$2,500</u>
<u>352</u>	<u>EQUIPMENT MAIN & REPAIR</u>	<u>\$5,000</u>
<u>Total</u>	<u>STOVALL WATER LINE</u>	<u>\$9,900</u>

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828	W/S LINE MAINTENANCE	Adopted
121	SALARIES AND WAGES	\$286,850
127	DEPARTURE WAGE PAYOUT	\$7,231
132	CAREER DEVELOPMENT	\$3,707
181	F.I.C.A	\$22,228
182	RETIREMENT	\$20,366
183	MEDICAL INSURANCE	\$71,280
186	WORKERS COMP INSURANCE	\$6,925
203	CONTRACT LABOR	\$12,000
213	UNIFORM ALLOWANCE	\$7,000
275	SUPPLIES	\$75,000
297	DUES AND SUBSCRIPTIONS	\$1,200
321	TELEPHONE	\$2,500
331	ELECTRICITY	\$3,000
333	NATURAL GAS	\$1,200
351	BUILDING MAINTENANCE	\$1,500
352	EQUIPMENT MAIN & REPAIR	\$11,000
353	VEHICLE MAINTENANCE	\$10,000
354	GAS AND OIL	\$20,000
395	SCHOOLS & TRAINING	\$5,000
449	RADIO MAINTENANCE	\$500
463	LANDFILL FEES	\$14,000
501	ASPHALT AND GRAVEL	\$24,000
539	PAYMENT ON DEBT SERVICE	\$40,638
543	FIXED ASSETS UNDER \$5,000	\$9,000
548	RIGHT OF WAY CLEARING	\$28,000
550	FIXED ASSETS OVER \$5,000	\$43,000
922	PERMITS & FEES	\$6,000
Total	<u>W/S LINE MAINTENANCE</u>	<u>\$733,126</u>

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829	CAPITAL PROJECTS	Adopted
<u>551</u>	<u>FUNDING CAPITAL IMP PROJECTS</u>	<u>\$210,000</u>
<u>Total</u>	<u>CAPITAL PROJECTS</u>	<u>\$210,000</u>

The City of Oxford, North Carolina
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WATER CAPITAL PROJECTS REVENUES

* * * * *

The City of Oxford, North Carolina
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Water CIP Funding

Adopted

<u>37219</u>	<u>RURAL CENTER PROJECT GRANT #2</u>	<u>\$450,000</u>
<u>37220</u>	<u>CWMTF GRANT</u>	<u>\$210,000</u>
<u>37500</u>	<u>TRANSFER FROM WATER</u>	<u>\$210,000</u>
<u>37501</u>	<u>TRANSFER FROM STORMWATER</u>	<u>\$170,000</u>
<u>Total</u>	<u>Water CIP Funding</u>	<u>\$1,040,000</u>

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WATER CAPITAL PROJECTS

EXPENSES

* * * * *

The City of Oxford, North Carolina
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940	CHERRY/GOSHEN STORMWATER	Adopted
926	<u>PROJECT COSTS</u>	<u>\$80,000</u>
<u>Total</u>	<u>Cherry/Goshen Stormwater</u>	<u>\$80,000</u>

942	RURAL CENTER #2 (HANCOCK TO WWTP)	Adopted
926	<u>PROJECT COSTS</u>	<u>\$450,000</u>
<u>Total</u>	<u>Rural Center #2 (Hancock to WWTP)</u>	<u>\$450,000</u>

943	CWMTF PROJECT 2010-536	Adopted
926	<u>PROJECT COSTS</u>	<u>\$210,000</u>
<u>Total</u>	<u>SWMTFProject 210-536</u>	<u>\$210,000</u>

946	COON CREEK BMP STORMWATER	Adopted
926	<u>PROJECT COSTS</u>	<u>\$90,000</u>
<u>Total</u>	<u>COON CREEK BMP STORMWATER</u>	<u>\$90,000</u>

947	WWTP EQUALIZATION	Adopted
926	<u>PROJECT COSTS</u>	<u>\$210,000</u>
<u>Total</u>	<u>COON CREEK BMP STORMWATER</u>	<u>\$210,000</u>

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STORMWATER MANAGEMENT REVENUES

* * * * *

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STORMWATER MANAGEMENT REVENUES

✦ Billing Revenue	\$151,000
✦ Appropriated Fund Balance	88,500
Grand Total	\$239,500

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BILLING REVENUES & APP FUND BALANCE

Adopted

37105	STORMWATER BILLING	\$151,000
39900	APPROPRIATED FUND BALANCE	\$88,500
<u>Total</u>	<u>BILLING REVENUES</u>	<u>\$239,500</u>

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STORMWATER MANAGEMENT EXPENSES

* * * * *

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723 Stormwater

		Adopted
<u>203</u>	<u>CONTRACT LABOR</u>	<u>\$12,000</u>
<u>297</u>	<u>DUES & SUBSCRIPTIONS</u>	<u>\$3,500</u>
<u>461</u>	<u>ALLOCATION OF PR TO STORM</u>	<u>\$35,000</u>
<u>471</u>	<u>MAINTENANCE</u>	<u>\$10,000</u>
<u>472</u>	<u>EDUCATION</u>	<u>\$4,000</u>
<u>473</u>	<u>INSPECTION & ADMIN</u>	<u>\$5,000</u>
<u>551</u>	<u>TO FUND CIP PROGRAM</u>	<u>\$170,000</u>
<u>Total</u>	<u>STORMWATER</u>	<u>\$239,500</u>

The City of Oxford, North Carolina
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POWELL BILL STREET FUND

REVENUES

* * * * *

POWELL BILL STREET FUND REVENUES

∗ Intergovernmental Revenue	\$232,784
∗ Interest Income	\$ 200
∗ NC Sales Tax Refund	\$ 2,000
∗ Appropriated Fund Balance	\$ -9,371
Grand total	\$225,613

INTERGOVERNMENTAL REVENUE		Adopted
33250	POWELL BILL REVENUE	\$232,784
33703	NC SALES TAX REFUND	\$2,000
<u>Total</u>	<u>INTERGOVERNMENTAL REVENUE</u>	<u>\$233,883</u>

INTEREST INCOME		Adopted
39000	INTEREST ON INVESTMENTS	\$200
<u>Total</u>	<u>INTEREST INCOME</u>	<u>\$200</u>

APPROPRIATED FUND BALANCE		Adopted
39900	APPROPRIATED FUND BALANCE	\$9,371-
<u>Total</u>	<u>APPROPRIATED FUNDBALANCE</u>	<u>\$9,371-</u>

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POWELL STREET FUND

EXPENSES

* * * * *

The City of Oxford, North Carolina
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570	POWELL BILL EXPENSES	Adopted
<u>121</u>	<u>SALARIES AND WAGES</u>	<u>\$28,677</u>
<u>181</u>	<u>F.I.C.A</u>	<u>\$2,194</u>
<u>182</u>	<u>RETIREMENT</u>	<u>\$2,036</u>
<u>183</u>	<u>MEDICAL INSURANCE</u>	<u>\$8,910</u>
<u>186</u>	<u>WORKERS COMP INSURANCE</u>	<u>\$1,496</u>
<u>203</u>	<u>CONTRACT LABOR</u>	<u>\$5,000</u>
<u>213</u>	<u>UNIFORM ALLOWANCE</u>	<u>\$300</u>
<u>242</u>	<u>SIDEWALK REPAIR/REPLACEMENT</u>	<u>\$15,000</u>
<u>352</u>	<u>EQUIPMENT MAIN & REPAIR</u>	<u>\$16,000</u>
<u>353</u>	<u>VEHICLE MAINTENANCE</u>	<u>\$8,000</u>
<u>354</u>	<u>GAS AND OIL</u>	<u>\$25,000</u>
<u>501</u>	<u>ASPHALT AND GRAVEL</u>	<u>\$8,000</u>
<u>504</u>	<u>SNOW REMOVAL</u>	<u>\$3,000</u>
<u>536</u>	<u>STREET RESURACING</u>	<u>\$102,000</u>
<u>Total</u>	<u>POWELL BILL EXPENSES</u>	<u>\$225,613</u>

The City of Oxford, North Carolina
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City of Oxford - Budgeted Full Time Positions in FY 2014 budget			
Dept Number	Budgeted Positions	Department	Title
GENERAL FUND			
420	2	Executive	City Clerk City Manager
440	1	Human Resources	Human Resources Director
442	4	Finance	Finance Director Finance and Accounting Specialist Accounting Technician Payroll and Personnel Technician
490	1	Planning and Zoning	Planning and Code Enforcement Director
500	2	Building Mainenance	Facility Maintenance Worker Facility Maintenance Superintendent
510	38	Police Department	Police Chief Police Corporals (3) Police Detectives (4) Police Investigators (2) Police Lieutenants (2) Police Officers (14) Police Officer/Resource officer Police Records Specialist Police Sergeants (5) Police Telecommunicators (4) Senior Administrative Support Specialist
530	10	Fire Department	Fire Chief Fire Engineer (5) Fire Engineer/Inspector Fire Engineer/Lead command (2) Assistant Fire Chief
502	1	Public Works Facility	Purchasing and Administrative Specialist
561	8	Street	Public Works Superintendent Equipment Operator Street Maintenance Worker (6)

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City of Oxford - Budgeted Full Time Positions in FY 2014 budget (Cont'd.)

Dept Number	Budgeted Positions	Department	Title
570	1	Powell Bill Fund (Street)	Equipment Operator/Street Sweeper
620	7	Parks and Rec	Parks and Recreation Director Athletic and Recreation Specialist (3) Park Maintenance Specialist Parks and Pool Maintenance Specialist Parks Superintendent
650	2	Landscaping and Beauti	Building and Grounds Maintenance workers (2)
722	2	Engineering	Engineering Technician Public Works and Utiities Director
WATER FUND			
720	3	Collections	Billing and Customer Service Specialist (2) Customer Service Representative
721	2	Meter Reading	Senior Meter Reader Meter Reader
828	8	Water/Sewer	Distribtion and Collection System Superintendent Utility Maintenance Crew Leader Line Maintenance Mechanics (4) Senior Line Maintenance Mechanic Utility Maintenance Technician
824	5	Waste Water Treatment Plant	Laboratory Tech Plant Maintenance Mechanic WWTP Operators (2) WWTP Superintendent
Total	97		

The City of Oxford, North Carolina
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COMPARISON OF HEALTH CARE COSTS

		FY '12-'13	FY '13-'14	Reported Increase	FY '13-'14		Annual Cost
					General Fund	Water Fund	
Employee	Medical (includes RX)	623.00	708.00	13.6%			
	Dental	27.50	27.50	0.0%			
	Vision	7.00	7.00	0.0%			
	Total	657.50	742.50	12.9%			
	Employee Count	98	97		79	18	
	Monthly Cost to City	64,435.00	72,022.50	11.8%	\$58,658	\$13,365	\$864,270
Retiree (under 65)	Medical	1,028.00	1,168.00	13.6%			
	Dental	27.50	27.50	0.0%			
	Vision	7.00	7.00	0.0%			
	Total	1,062.50	1,202.50	13.2%			
	Retiree (Under 65) Count	7	9		9	0	
	Monthly Cost to City	7,437.50	10,822.50	45.5%	\$10,823	\$0	\$129,870
Retiree (65 and over)	Medicare Supplement	335.00	339.00	1.2%			
	Dental	27.50	27.50	0.0%			
	Vision	7.00	7.00	0.0%			
	Total (Estimated Ave.)	369.50	373.50	1.1%			
	Retiree (Over 65) Count	18	18		15	3	
	Monthly Cost of City	6,651.00	6,723.00	1.1%	\$5,603	\$1,121	\$80,676
	Total Monthly Cost	\$78,524	\$89,568	14.1%	\$75,083	\$14,486	
	Total Annual Cost	\$942,282	\$1,074,816		\$900,990	\$173,826	\$1,074,816
	Increase in insurance premium cost		\$132,534	14.1%			

The City of Oxford, North Carolina
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CAPITAL OUTLAYS

GENERAL FUND			Line Item
Capital Outlay Description			
		FY '13-'14	
410	Gen Govt.	Web Site re-design	\$11,150 550
442	Finance	Desktop Computers (3)	\$2,100 543
510	Police	Computer /Computer Software	\$9,000 543
		5 Tazers	\$4,500 543
		Training Equipment	\$4,000 543
		ERT Equipment/Police/Equip	\$5,000 543
		Bldg Renovations	\$35,000 550
		\$57,500	
530	Fire	Protective Clothing and Equipment	\$6,000 543
		High Angle Rescue Kit	\$5,000 543
		KNOXBox Key Retention	\$500 543
		Inspections/Preplan Software	\$3,000 543
		BLITZ Nozzle	\$3,000 543
		Inspections/Preplan Computer	\$1,000 543
		Replace Floor Coverings	\$2,800 543
		\$21,300	
561	Street	tar kettle	\$10,000 550
		tractor	\$67,000 550
		pipe grabs	\$2,000 543
		Leaf Truck (from Sanford)	\$25,000 550
		\$104,000	
620	Parks and Rec	Replace Shelter @ Rucker Park	\$14,000 550
		Repair Roof @ Hix Gym	\$3,000 543
		Shed - O.A.P.	\$5,000 550
		\$22,000	
502	Public Works Facility	roof repairs	\$30,000 550
Grand Total		\$248,050	

The City of Oxford, North Carolina
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Annual Debt Payment for 5 years at **\$52,173.13**
2.0%

Annual Debt Payment for 5 years at **\$52,173.13**

GENERAL FUND		Line Item	
Capital Outlay Description			
		FY '13-'14	
410 Gen Govt.	Web Site re-design	\$11,150	550
442 Finance	Desktop Computers (3)	\$2,100	543
510 Police	Computer /Computer Software	\$9,000	543
	5 Tazers	\$4,500	543
	Training Equipment	\$4,000	543
	ERT Equipment/Police/Equip	\$5,000	543
	Bldg Renovations	\$35,000	550
		\$57,500	
530 Fire	Protective Clothing and Equipment	\$6,000	543
	High Angle Rescue Kit	\$5,000	543
	KNOXBox Key Retention	\$500	543
	Inspections/Preplan Software	\$3,000	543
	BLITZ Nozzle	\$3,000	543
	Inspections/Preplan Computer	\$1,000	543
	Replace Floor Coverings	\$2,800	543
		\$21,300	
561 Street	tar kettle	\$10,000	550
	tractor	\$67,000	550
	pipe grabs	\$2,000	543
	Leaf Truck (from Sanford)	\$25,000	550
		\$104,000	
620 Parks and Rec	Replace Shelter @ Rucker Park	\$14,000	550
	Repair Roof @ Hix Gym	\$3,000	543
	Shed - O.A.P.	\$5,000	550
			\$22,000
Public Works 502 Facility	roof repairs	\$30,000	550
Grand Total		\$248,050	

2.0%

The City of Oxford, North Carolina
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GENERAL FUND			Line
Capital Outlay Description			Item
			FY '13-'14
410	Gen Govt.	Web Site re-design	\$11,150 550
442	Finance	Desktop Computers (3)	\$2,100 543
510	Police	Computer /Computer Software	\$9,000 543
		5 Tazers	\$4,500 543
		Training Equipment	\$4,000 543
		ERT Equipment/Police/Equip	\$5,000 543
		Bldg Renovations	\$35,000 550
			\$57,500
530	Fire	Protective Clothing and Equipment	\$6,000 543
		High Angle Rescue Kit	\$5,000 543
		KNOXBox Key Retention	\$500 543
		Inspections/Preplan Software	\$3,000 543
		BLITZ Nozzle	\$3,000 543
		Inspections/Preplan Computer	\$1,000 543
		Replace Floor Coverings	\$2,800 543
			\$21,300
561	Street	tar kettle	\$10,000 550
		tractor	\$67,000 550
		pipe grabs	\$2,000 543
		Leaf Truck (from Sanford)	\$25,000 550
			\$104,000
	Parks and		
620	Rec	Replace Shelter @ Rucker Park	\$14,000 550
		Repair Roof @ Hix Gym	\$3,000 543
		Shed - O.A.P.	\$5,000 550
			\$22,000
	Public Works		
502	Facility	roof repairs	\$30,000 550

The City of Oxford, North Carolina
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Grand Total	\$248,050
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Annual Debt Payment for 5 years at 2.0% **\$52,173.13**

The City of Oxford, North Carolina
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CAPITAL OUTLAYS (Cont'd.)

WATER FUND

Capital Outlay D

		FY '13-'14
720	Billing /Collections Credit Card Merchant services	\$4,000 543
	Backup Register Receipt Printer	\$630
	Total	\$4,630
824	WWTP	
	additional security	\$15,000
	skid steer loader	\$55,000
	Total	\$70,000
828	Water Sewer	
	tapping machine	\$5,000
	portable air compressor	\$15,000
	2 locators	\$4,000
	pick up truck - replacement	\$28,000
	Total	\$52,000
Grand Total		\$126,630

Annual Debt Service (5 years at 2%)\$26,634.48

The City of Oxford, North Carolina
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AD VALORMEM TAX RATE

\$0.62/\$100 of Valuation

OXFORD TAX LEVY

	<u>FY2012-2013 Budget</u> <u>Estimate</u> <u>for 7/1/2012 Billing</u>	<u>FY2012-2013 (Levy)</u> <u>for 7/1/2012 Billing</u>	<u>FY2013-2014 Budget</u> <u>Estimate</u> <u>for 7/1/2013 Billing</u>
Real	\$476,514,287	\$478,865,546	\$478,865,546
Personal			
Motor Vehicles	\$42,313,215	\$44,924,971	\$44,924,971
State Certification	\$11,085,861	\$11,082,766	\$11,082,766
Sub Total	\$529,913,363	\$534,873,283	\$534,873,283
Less Exemptions	(\$6,206,331)	(\$6,374,906)	(\$6,374,906)
Valuation Adjustments	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Sub Total	\$522,707,032	\$527,498,377	\$527,498,377
Discoveries & Abatements (net)			
Total Property Valuation	\$522,707,032	\$527,498,377	\$527,498,377
Tax Rate	\$0.60	\$0.60	\$0.62
Net Levy	\$3,136,242	\$3,164,990	\$3,270,490
Collection Rate	96.44%	95.97%	95.97%
Taxes Collected	\$3,024,592	\$3,037,441	\$3,138,689

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MONTHLY WATER SYSTEM USER CHARGES

<u>METER SIZE</u>	<u>SIZE FACTOR</u>
0.75	1.20
1.00	2.00
1.25	4.00
1.50	4.00
2.00	6.40
3.00	12.00
4.00	20.00
6.00	40.00

INSIDE

Meter Size Factor X \$4.00 + Usage (in thousands) X
\$3.16 per month.

OUTSIDE

Meter Size Factor X \$4.00 + Usage (in thousands)
X \$4.89 per month.

MONTHLY SEWER SYSTEM USER CHARGES

	<u>Inside</u>	<u>Outside</u>
Customer Charge	\$4.90	\$4.90
Usage per Thousand	\$6.90	\$6.90
Capacity Charge		
Meter Size (Inches)		
.75	\$ 5.20	\$ 10.40
1.00	\$ 8.70	\$ 17.40
1.25	\$ 13.10	\$ 26.15
1.50	\$ 17.40	\$ 34.80
2.00	\$ 27.85	\$ 55.70
3.00	\$ 52.20	\$104.40
4.00	\$ 86.95	\$173.90
6.00	\$173.95	\$347.90
8.00	\$278.35	\$556.70

MINIMUM BILL (No Usage)

	<u>Inside</u>
Water	\$ 4.80
Sewer	\$ 10.10
Pollution Control	\$ 2.00
Garbage	<u>\$19.60</u>
Total	\$36.50

	<u>Outside</u>
Water	\$ 4.80
Sewer	<u>\$15.30</u>
Total	\$20.10

Customer Charge + Capacity Charge (per meter size) + Usage (in thousands) X 6.90 per month.

HIGH-STRENGTH WASTE SURCHARGES:

Biochemical Oxygen Demand (BOD5) \$0 .67

BULK WATER RATE

Flat Fee (\$5.00) + Outside usage rate x 200 % (\$9.78)

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MONTHLY UTILITY DEPOSIT SCHEDULE

Inside Residence	Water & Sewer	\$150
Inside Residence	Water Only	\$50
Inside Residence	Sewer Only	\$100
Outside Residence	Water & Sewer	\$180
Outside Residence	Water Only	\$80
Outside Residence	Sewer Only	\$100
Commercial	Heavy User	\$600
Commercial	Light User	\$ 150

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WATER AND SEWER TAP RATES AS OF JULY 10, 2012

Adopted 07-10-12

<u>WATER AND SEWER TAP RATES AS OF JULY 12, 2012</u>			
WATER TAP RATES		SEWER TAP RATES	
SIZE	RATE	SIZE	RATE
¾-inch meter	\$850	4-inch tap, same side of road, 4' to 6'depth, no rock	\$800
All other tap sizes	Cost plus a % *	All other tap sizes	Cost plus a %*
*All water meter taps over ¾-inch and sewer taps over 4 inches will be installed at City cost plus 10% for the first \$1,000 and 15% for any expenses over \$1,000			

SPRINKLER AND HYDRANT FEES

Monthly Billing

INSIDE: \$.05/Sprinkler - \$7.50 minimum – Hydrant \$11.25
OUTSIDE: \$.06/Sprinkler - \$7.50 minimum – Hydrant \$12.50

HIGH STRENGTH WASTE DISCHARGE FEES AS OF JULY 12, 2012

SURCHARGE	RATE PER POUND TOTAL
BOD	\$ 0.67
TSS	\$ 0.21

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DUMPSTER SERVICE FEES

<u>DESCRIPTION OF SERVICE</u>	<u>MONTHLY RATE</u>	<u>Every Other Week</u>	<u>2 X WEEK</u>
Residence (Curbside) - once a week trash + Once every two weeks recycle	\$19.60		
2 Yard Dumpster + Rental - Once per week	\$84.45		
4 Yard Dumpster + Rental - Once per week	\$103.55	\$60.85	
6 Yard Dumpster + Rental - Once per week	\$123.00	\$71.40	
8 Yard Dumpster + Rental - Once per week	\$139.75	\$81.65	
4 Yard Dumpster + Rental - Twice per week	\$188.65		
6 Yard Dumpster + Rental - Twice per week	\$203.95		
8 Yard Dumpster + Rental - Twice per week	\$236.35		
8 Yard Dumpster + Rental - 3 Times per week	\$330.65		
8 Yard Dumpster + Rental - 4 Times per week	\$424.25		
8 Yard Dumpster + Rental - 5 Times per week	\$520.10		
Multifamily Over 8 Units With Dumpster + Rental	\$20.40		
Recycle Bins for Dumpsters	\$14.45		
Extra Garbage Bins	\$19.60		
Cardboard Container	\$71.10		\$115.15
VIP Compactor 1 - Once per week	\$270.20		

LIMB PICKUP FEE - \$25.00

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PLANNING AND ZONING FEES

<u>USE</u>	<u>FEE</u>
Accessory structure on residential lot	\$40
Alteration or addition to residential structure	\$40
Construction of a single-family unit or duplex	\$40
Construction of a multi-family residential unit	\$60 + \$2.00/unit
Accessory structure of business or industrial property	\$30
Alteration of office, commercial, or industrial structure without addition to the structure	\$50: \$0-\$50,000 value \$100: >\$50,000 value
Construction of office or commercial structure. If outdoor display or storage is involved, then the size of lot to be used for the purpose is to be included in determining permit fee. This shall include car sales, mobile home sales, etc.	\$75
Construction of warehouse, indoor/outdoor storage facility	\$50 + \$1.00/every 1,000 sq. ft. of floor space
Construction – addition to industrial structure, to include outdoor storage area	\$75 + \$1.00/every 1,000 sq. ft. of floor space
<u>Board of Adjustment</u>	
Special Use Permit, Variance Permit, or Appeal	\$175
<u>Planning Board</u>	
Rezoning Request	\$150
Ordinance Amendment	\$50
<u>Subdivisions</u>	
Subdivision plats	\$125: 1-5 lots \$300: >5 lots
Copy of Subdivision Ordinance	\$10
<u>Zoning</u>	
Copy of Zoning Ordinance	\$15
Copy of Zoning Map	\$10:
<u>Sign Fees (Cost per Sign, per Permit Application)</u>	
\$0.00-\$100	\$10/permit application
\$101-\$500	\$20/permit application
\$501-\$1,000	\$25/permit application
\$1,001-\$2,500	\$30/permit application
\$2,501-\$5,000	\$40/permit application
\$5,001-\$10,000	\$45/permit application
\$10,001-\$20,000	\$50/permit application
Over \$20,000	\$2.00/\$1,000 cost
<i>An additional fee of \$1.50 per circuit shall be charged for all electric signs</i>	
<u>PUD Application Fee</u>	\$300

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PARKS AND REC FEES AND FACILITY RENTAL FEES

Rentals	Description	Fee
Youth Athletics	Fee is required for participation in all youth athletics.	Resident - \$35.00 Non-Resident - \$45.00
Special Events		Fees set per event
Youth Camps		Fees set per event
Community Park Shelter (Hix)	20 < persons – 2 hr. blocks	\$30.00 reservation fee.
Skate Park (Hix)	2 hr. blocks – for children’s parties etc.. Competitive activities prohibited.	\$40.00 reservation fee.
Community Park Outdoor Basketball Court (Hix)	2 hr. blocks – for children’s parties etc.. Competitive activities prohibited.	\$40.00 reservation fee.
Community Park Tennis Courts, Ball Fields, and Playground (Hix)	Properties are not rented or reserved for private groups or individuals	Not rented
Oxford Family Pool at Rucker Park – Pool Parties	Pool Party – 2 hr. blocks & 3 hr blocks – Times scheduled by pool manager not to conflict with scheduled activities. GUARD REQUIREMENT: Groups 25< - 2 Guards Groups 26-75 – 3 Guards Groups 76-130 – 4 Guards (A law enforcement fee may be required @ \$25 per hour for private parties.	\$100 in County (2 hrs.) \$150 Out of county (2 hrs.) \$150 in County (3 hrs.) <u>\$200 Out of county (3 hrs.)</u> Guard Fee: \$12.50 per hr. Policy determines the number of guards required by bather load. (Specified in Policy)
Oxford Family Pool at Rucker Park – Daily swim	Daily Pool Use – Tues. through Sunday	\$3.00 Children under 18 \$4.00 Adults 18 and older \$6.00 All out of County <u>CITY RESIDENTS ONLY:</u> \$35.00 - 20 Visit Pass

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		<u>COUNTY RESIDENTS:</u> \$50.00 – 20 Visit Pass <u>PASSES NOT AVAILABLE FOR OUT OF COUNTY VISITORS.</u>
Oxford Family Pool at Rucker Park – Lessons, Lifeguard Training	Swimming Lessons are available, group and private. Lifeguard certification classes are available as needed.	Fees vary per instructor
Rucker Park Field & Shelter	Rented only after July 4 th Holiday through October. Light use is charged separately. (Rental does NOT include the pool or basketball courts) \$100 deposit required. Tournament Play for Adults requires \$25.00 per hour Law Enforcement fee.	<u>Weekday – M-Th</u> 8:00 am to 2:00 pm - \$40.00 3:00 pm to Dark - \$40.00 Lights to 11:00 PM - \$30.00 Full Day -(to Dark)- \$75.00 Lights to 11:00 PM - \$30.00 <u>Weekend – Fri.</u> 8:00 am to 2:00 pm - \$40.00 3:00 pm to Dark - \$75.00 Lights to 11:00 PM - \$50.00 <u>Weekend – Sat - Sun</u> Full Days Only (to Dark)- \$150.00 Lights to 11:00 PM - \$50.00
Granville Street Park Shelter	20 < persons – 2 hr. blocks	\$30.00 Reservation Fee
Granville Street Play Area & Shelter	½ day to full day rentals available Weekday and weekend rates. \$50.00 deposit required weekdays, \$100 deposit weekends. Rentals do not include the playground area.	<u>Weekday – M-Th</u> 8:00 am to 2:00 pm - \$40.00 3:00 pm to Dark - \$40.00 Full Day M-Th - \$60.00 <u>Weekend – Fri.</u> 8:00 am to 2:00 pm - \$40.00 3:00 pm to Dark - \$75.00 <u>Weekend – Sat.-Sun.-</u> 8:00 am to 2:00 pm - \$75.00 3:00 pm to Dark - \$100.00 Full Day Sat.– Sun. - \$125.00

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<p>Lake Devin Shelter Rental</p>	<p>½ day to full day rentals available Weekday and weekend rates. \$50.00 deposit required weekdays, \$100 deposit weekends.</p>	<p><u>Weekday – M-Th</u> 8:00 am to 2:00 pm - \$40.00 3:00 pm to Dark - \$40.00 Full Day M-Th - \$60.00 <u>Weekend – Fri-Sun.</u> Friday-8:00 am to 2:00 pm - \$60.00 Friday-3:00 pm to Dark - \$125.00 8:00 am to 2:00 pm - \$75.00 3:00 pm to Dark - \$125.00 Full Day Sat.– Sun. - \$150.00</p>
<p>Red Barn Rental</p>	<p>½ day to full day rentals available. Weekday and weekend rates. Weekday deposits are \$50.00 Friday night and weekend deposits \$150.00.</p>	<p><u>Weekday – M-Th</u> 8:00 am to 2:00 pm - \$40.00 3:00 pm to Dark - \$40.00 Full Day M-Th - \$75.00 <u>Weekend – Fri.</u> 8:00 am to 2:00 pm - \$40.00 3:00 pm to 11:00 pm- \$150.00 <u>Weekend – Sat.-Sun.-</u> 8:00 am to 2:00 pm - \$75.00 3:00 pm to 11:00 pm - \$150.00 Full Day Sat.– Sun. - \$200.00 (An additional fee for security required if alcohol is permitted. Approval to serve alcohol must be made by the Director.)</p>
<p>Public Works Assembly Room</p>	<p>Weekday and Weekend as well as business and activity rates are set. Double bookings on weekdays may be made at the discretion of P&R staff. No more than one booking per weekend can be made. \$50.00 deposit for weekday meetings and \$250 deposit for weekends. Meetings are limited to weekdays.</p>	<p><u>Weekday – M-Th</u> Meeting-\$75.00 (\$50 deposit) Party w/Meal - \$250.00 (\$250 deposit) <u>Weekend – F-Sun.</u> \$250 deposit & \$250 rental (An additional fee for security required if alcohol is permitted. Approval to serve alcohol must be made by the Director.)</p>

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<p>Security Fee Rate</p>	<p>Oxford PD provides security for all activities where alcohol is permitted. (Public Works, Red Barn) Fee must be paid in advance through the P&R Dept. Security is also required for some adult activities.</p>	<p>\$25.00 per hour.</p>
<p>Oxford Athletic Park Field Use</p>	<p>Rates for Use by Leagues are set equal to rates at other local facilities. (The City will provide all concessions)</p>	<p><u>Weekdays – M-Th.</u> \$15.00 per game/practice Rates set at 1.5 hour blocks for Rec Leagues.</p> <p><u>Weekend/Tournament –</u></p> <p><u>Tournament fee</u> - \$25 per field per day (8:00 am to 8:00 pm). Includes field prep 2X per day and championship. Additional fee for extra preps \$25. Day = 8 am to 8 pm. \$25 per hr lump fee after 8:00 \$10.00 per bag for Turface</p>
<p>Fishing License for Lake Devin</p>	<p>Boat and pier fishing</p>	<p>\$10/Year-Oxford resident \$12/Year-non-resident \$12/Lifetime-Age 65 & older</p>

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OTHER FACILITY RENTAL FEES

Parking Lot at John Watkins' Office	\$35 with approval of the City Manager and registration with the City Clerk's office.
Auditorium at City Hall	\$50 deposit/event \$125/event for non-profit resident events (Monday – Thursday evening) \$150/event for non-profit non-resident event (Monday – Thursday evening) \$150/event for non-profit weekend events (residents and non-residents) \$300/event for profit events

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DWELLING and PROPERTY RENTAL SCHEDULE

<u>TENANT</u>	<u>MONTHLY FEE</u>	<u>ANNUAL FEE</u>
<u>GENERAL FUND</u>		
Granville Economic Development	\$ 833.00	\$10,000
Granville Communications	\$ 787.50	\$ 9,450
Granville Concrete	\$ 300.00	\$ 3,600
Oxford Parking Authority		\$ 3,100

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GRAVE OPENING AND CREMATION PLOT FEES

GRAVE OPENING

Sunday through Saturday

\$700/grave

CREMATION PLOT

Sunday through Saturday

\$225/plot

INDUSTRIAL OUTSIDE FIRE PROTECTION

\$0.15/\$100 Valuation

RETURNED CHECK FEE - \$25.00

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**DEBT SERVICE
REQUIREMENT SCHEDULE**

ITEM	DEBT SERVICE NEEDS FY 13-14
GENERAL FUND	
FY '09 - Oxford Athletic Park	\$59,251
FY '10 - Pumper Truck	\$66,288
FY '11 Financing	\$70,022
FY '12 Financing	\$14,425
FY '13 Financing	\$63,975
<i>FY '14 Financing</i>	<u>\$62,690</u>
GENERAL FUND TOTAL	\$336,651
WATER FUND	
Digester/Basin	\$51,182
WWTP Loan (CS370439-04)	\$543,542
WWTP Loan (CS370439-05)	\$97,873
FY '11 Financing	\$5,217
FY '13 Financing	\$52,970
<i>FY '14 Financing</i>	<u>\$26,634</u>
WATER FUND TOTAL	\$777,418
GENERAL FUND	\$336,651
WATER FUND	\$777,418
<u>TOTAL</u>	<u>\$1,114,069</u>

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POWELL BILL STREET PROJECTS
TO BE RESURFACED IN BUDGET YEAR 2013-2014

Street Name	Portion to be resurfaced
Kearney	Coleman to Harris
Seaman	E. Thorndale to Whitfield
Whitfield	Ward to Seaman
E. Dale	Ward to Dead End
Palmer	Summit to cul de sac
Meadow Heights	Rock Creek to cul de sac
Hunt	Wall to Linden