

**CITY OF OXFORD
STAFF SUMMARY REPORT**

Report to the City Manager

Finance
Originating Department

Council Meeting Of: 6/2 & 6/16

Joe Newlin
Prepared By

Account Code No. _____

Budgeted Amount: _____

5/18/15
Date Prepared

Agenda Title: Year 2016 Tax Budget submitted to the County
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Recommendation: Approve

Discussion:

This is the annual Tax Budget to be submitted for the coming year to the Butler County Tax Commission, in accordance with requirements stipulated by Ohio Revised Code. Approval by the legislative body is required by July 15th and it is due to the County by July 20th.

The tax budget required for the County is essentially a preliminary budget estimate for next year. Beginning in August we will undertake our normal detailed line-item budget analysis and preparation. We will spend approximately 3 months of intensive preparation on our detailed budget, and the final approved budget will then be submitted to the County Budget Commission to replace this preliminary estimate.

This tax budget provides our first glimpse at 2016's General Fund budget. We have prepared this budget with an approximately 0% change from the 2015 Budget except for a few items. It was prepared as follows:

General Fund Budget Analysis

	<u>2015</u>	<u>2016</u>	<u>Delta</u>
Total Revenue	12,300,209	10,493,515	(1,806,694)
Income Tax Receipts	8,511,872	8,620,131	108,259
Return of Advance from Capital Improvement Fund	944,941	-	(944,941)
Return of Advance from Oxford Area Trails	970,000	-	(970,000)
Transfer from Oxford Natural Gas Fund	12	-	(12)
Total Revenue Delta			(1,806,694)

Total Expenditures	13,466,073	10,443,515	(3,022,558)
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Income Tax Collections	289,752	294,098	4,346
Personnel Expenses	6,742,159	6,371,908	(370,251)
Transfer to Capital Equipment	174,000	462,503	288,503
Transfer to Park Debt Service	309,300	310,850	1,550
Transfer to Street	521,664	489,899	(31,765)
Transfer to Municipal Facilities	1,000,000	-	(1,000,000)
Advance to Capital Improvement	944,941	-	(944,941)
Advance to Oxford Area Trails	970,000	-	(970,000)
Total Expenditure Delta			(3,022,558)

All other revenues and expenditures remained constant.

Please keep in mind this is just a preliminary estimate.

Ohio Revised Code requires one public hearing be held, advertised at least 10 days in advance. We have advertised the public hearing for the Council meeting of June 16th.

Approved By:

Department Head:

City Manager:

Initial Date

W 5/27/15
DK 5/29/15

All Other Funds

Street: Decreased transfer from General Fund by \$31,765, decreased personnel cost by \$31,765 from 2015

State Highway Improvement: No changes from 2015

Community Development Block Grant: No changes from 2015

Community Development Block Loan: No changes from 2015

Parking Meter: No changes in revenue, decreased personnel cost by \$55,566 from 2015.

Life Squad: No changes from 2015

Affordable Housing Trust: No changes from 2015

Law Enforcement Trust: No changes from 2015

Enforcement & Education: No changes from 2015

FEMA Grant: No changes from 2015

Fire/EMS: 1.5% Income Tax Revenue increase over 2015 budgeted figure an increase of \$15,459. Expenditures decreased by \$198,741 tied to 2015 capital expenditures (\$298,741 in 2015 compared to \$100,000 for 2016)

1999 Parks Improvement Bond Debt Service: Increase in revenue and expenditures of \$1,550 to match 2016 debt service

Capital Equipment: Increase in revenue to match transfer from the General Fund of \$462,503. Expenditures increased to \$462,503 to match total transfer from the General Fund totaling in 2016

Capital Improvement: Decrease in revenue \$1,899,685 mostly attributed to decrease in advances from the General Fund and intergovernmental reimbursements. Decrease in expenditures to match total of \$445,688 transferred in for 2016

Parking Lot Improvement: No changes from 2015

Municipal Facilities Capital Improvement: Both revenue and expenditures decreased by \$1,000,000 (budgeted transfer from the General Fund for 2015)

Special Assessment: Decrease in both revenue and expenditures to match transfer from the General Fund of \$30,000

Water Bond Debt Service: No changes from 2015

Water Capital Equipment: No change in revenue. Decrease in expenditures to match transfer from the Water Fund of \$85,000

Water Operating: No change in revenue. Personnel expenditures decreased \$184,053

Water Improvement: Decrease in revenue of \$485,000 which was OPWC funding in 2015. Decrease in expenditures to match transfer from the Water Fund of \$100,000

Water Capacity Benefit NE: No change in revenue. Expenditures decreased \$133,333 which was the amount transferred in 2014 to the Water Improvement Fund

Water Capacity Benefit NW: No changes from 2015

Water Capacity Benefit SE: No changes from 2015

Water Capacity Benefit SW: No changes from 2015

Sewer Capital Equipment: No changes from 2015

Waste Water Operating: No change in revenue. Personnel expenditures decreased \$118,994

Sewer Improvement: Decrease in revenues and expenditures to match transfer from the Sewer Fund of \$200,000 and \$453 in special assessment revenue

Sewer Capacity Benefit NE: No changes from 2015

Sewer Capacity Benefit NW: No changes from 2015

Sewer Capacity Benefit SE: No changes from 2015

Sewer Capacity Benefit SW: No changes from 2015

Refuse: No change in revenue. Personnel expenditures decreased \$3,234 and debt payments decreased \$149,922 (debt paid off in 2015)

Storm Water Utility: No changes from 2015

Landfill Post-Closure: No changes from 2015

Internal Service: No changes from 2014

Employee Benefits: No changes from 2015

Board of Building Standards: No changes from 2015

Hotel Tax Agency: No changes from 2015

Oxford Natural Gas Refund Agency: This fund will no longer be budgeted for. Zero balance

ORDINANCE NO.

ORDINANCE AUTHORIZING THE TAX BUDGET FOR THE YEAR 2016 AND
DIRECTING THAT THE SAME BE TRANSMITTED TO THE BUTLER COUNTY
AUDITOR.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF OXFORD, BUTLER
COUNTY, STATE OF OHIO, THAT:

SECTION 1: The year 2016 tax budget, attached hereto as
Attachment A for the City of Oxford is hereby adopted and the
Finance Director is directed to transmit a copy of said budget to
the Butler County Auditor.

SECTION 2: This Ordinance shall take effect at the
earliest time allowed by law.

MAYOR

ADOPTED:

ATTEST:

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KEVIN MCKEEHAN

PREPARED BY: LAW (STAFF)

City or
Village of

Oxford

Butler

County, Ohio

(Date)

June 16

2015

Year

This Budget must be adopted by the Council or other legislative body on or before July 15th, and two copies must be submitted to the County Auditor on or before July 20th. **FAILURE TO COMPLY WITH SEC. 5705.28 R.C. SHALL RESULT IN LOSS OF LOCAL GOVERNMENT FUND ALLOCATION.**

To the auditor of said County:

The following Budget year beginning January 1, 2016, has been adopted by Council and is herewith submitted for the consideration of the County Budget Commission.

Signed _____

Title _____

Finance Director

SCHEDULE A

SUMMARY OF AMOUNTS REQUIRED FROM GENERAL PROPERTY TAX APPROVED BY BUDGET COMMISSION AND COUNTY AUDITOR'S ESTIMATED RATES

For Municipal Use		For Budget Commission Use			For County Auditor Use	
FUND (Include only those funds which are requesting general property tax revenue)	Budget Year Amount Requested of Budget Commission Inside/Outside	Budget Year Amount Approved by Budget Commission Inside 10 Mill Limitation	Budget Year Amount to be Derived From Levies Outside 10 Mill Limitation	County Auditor's estimate of Tax Rate to be Levied		
				Inside 10 Mill Limit Budget Year	Outside 10 Mill Limit Budget Year	
	Column 1	Column 2	Column 3	Column 4	Column 5	
GOVERNMENT FUNDS						
GENERAL FUND	979,823					
SPECIAL REVENUE FUNDS						
DEBT SERVICE FUNDS						
CAPITAL PROJECTS FUNDS						
PROPRIETARY FUNDS						
FIDUCIARY FUNDS						
AGENCY FUNDS						
TOTAL OF ALL FUNDS	979,823	0	0	0	0	

SCHEDULE B

LEVIES OUTSIDE 10 MILL LIMITATION, EXCLUSIVE OF DEBT LEVIES

[illegible]

FUND NAME: GENERAL FUND
FUND TYPE/CLASSIFICATION : GOVERNMENTAL - GENERAL

EXHIBIT I - A

DESCRIPTION (1)	For 2013 Actual (2)	For 2014 Actual (3)	Current Year Estimated for 2015 (4)	Budget Year Estimated for 2016 (5)
REVENUES				
Local Taxes				
General Property Tax - Real Estate	979,862.00	991,772.00	979,823.00	979,823.00
10% Rollback & Homestead	94,258.00	93,307.00	96,777.00	96,777.00
Tangible Personal Property Tax	222.00	5.00	-	-
Municipal Income Tax	7,284,301.00	7,788,100.00	7,217,272.00	7,325,531.00
Other Local Taxes	213,770.00	220,484.00	218,000.00	218,000.00
Total Local Taxes	8,572,413.00	9,093,668.00	8,511,872.00	8,620,131.00
Intergovernmental Revenues				
State Shared Taxes and Permits	44,539.00	43,999.00	39,896.00	39,896.00
Local Government	304,828.00	298,011.00	306,799.00	306,799.00
Estate Tax	255,570.00	58,723.00	-	-
Cigarette Tax	715.00	764.00	750.00	750.00
License Tax	-	-	-	-
Liquor and Beer Permits	38,210.00	38,806.00	37,000.00	37,000.00
Gasoline Tax	-	-	-	-
Library and Local Government Support Fund	-	-	-	-
Property Tax Allocation	-	-	-	-
Other State Shared Taxes and Permits	-	-	-	-
Total State Shared Taxes and Permits	643,862.00	440,303.00	384,445.00	384,445.00
Federal Grants or Aid	17,572.00	30,375.00	12,000.00	12,000.00
State Grants or Aid	16,627.00	17,307.00	17,307.00	17,307.00
Other Grants or Aid	34,363.00	39,735.00	33,050.00	33,050.00
Total Intergovernmental Revenues	712,424.00	527,720.00	446,802.00	446,802.00
Special Assessments	-	-	-	-
Charges for Services	473,209.00	439,471.00	416,700.00	416,700.00
Fines, Licenses, and Permits	626,305.00	656,255.00	659,305.00	659,305.00
Miscellaneous	256,842.00	273,540.00	199,602.00	199,602.00
Other Financing Sources:				
Proceeds from Sale of Debt	-	-	-	-
Transfers	142,287.00	157,957.00	150,987.00	150,975.00
Advances	2,372,500.00	2,541,200.00	1,914,941.00	-
Other Sources				
TOTAL REVENUES	13,155,980.00	13,689,811.00	12,300,209.00	10,493,515.00

FUND NAME: GENERAL FUND
FUND TYPE/CLASSIFICATION : GOVERNMENTAL - GENERAL

EXHIBIT I - B

DESCRIPTION (1)	For 2013 Actual (2)	For 2014 Actual (3)	Current Year Estimated for 2015 (4)	Budget Year Estimated for 2016 (5)
EXPENDITURES				
Security of Persons and Property				
Personal Services	3,777,163.00	3,932,535.00	4,284,041.00	4,011,185.00
Travel Transportation	-	-	-	-
Contractual Services	499,755.00	560,972.00	605,739.00	605,739.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Security of Persons and Property	4,276,918.00	4,493,507.00	4,889,780.00	4,616,924.00
Public Health Services				
Personal Services	-	-	-	-
Travel Transportation	-	-	-	-
Contractual Services	133,080.00	122,530.00	122,664.00	122,664.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Public Health Services	133,080.00	122,530.00	122,664.00	122,664.00
Leisure Time Activities				
Personal Services	938,073.00	960,435.00	1,016,926.00	979,644.00
Travel Transportation	-	-	-	-
Contractual Services	380,305.00	407,174.00	420,964.00	420,964.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Leisure Time Activities	1,318,378.00	1,367,609.00	1,437,890.00	1,400,608.00
Community Environment				
Personal Services	485,427.00	495,454.00	533,195.00	505,364.00
Travel Transportation	-	-	-	-
Contractual Services	299,615.00	360,298.00	346,428.00	346,428.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Community Environment	785,042.00	855,752.00	879,623.00	851,792.00
Basic Utility Services				
Personal Services				
Travel Transportation				
Contractual Services				
Supplies and Materials				
Capital Outlay				
Total Basic Utility Services	-	-	-	-

FUND NAME: GENERAL FUND
FUND TYPE/CLASSIFICATION : GOVERNMENTAL - GENERAL

EXHIBIT I - C

DESCRIPTION (1)	For 2013 Actual (2)	For 2014 Actual (3)	Current Year Estimated for 2015 (4)	Budget Year Estimated for 2016 (5)
EXPENDITURES				
Transportation				
Personal Services	-	-	-	-
Travel Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Transportation	-	-	-	-
General Government				
Personal Services	862,605.00	858,543.00	907,997.00	875,715.00
Travel Transportation	-	-	-	-
Contractual Services	905,576.00	789,532.00	801,376.00	805,722.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total General Government	1,768,181.00	1,648,075.00	1,709,373.00	1,681,437.00
Debt Service				
Redemption of Principal	-	-	-	-
Interest	-	-	-	-
Other Debt Service	-	-	-	-
Total Debt Service	-	-	-	-
Other Uses of Funds				
Transfers	3,839,288.00	2,057,003.00	2,428,802.00	1,687,090.00
Advances	1,972,500.00	2,541,200.00	1,914,941.00	-
Contingencies	-	-	83,000.00	83,000.00
Other Uses of Funds	-	-	-	-
Total Other Uses of Funds	5,811,788.00	4,598,203.00	4,426,743.00	1,770,090.00
TOTAL EXPENDITURES	14,093,387.00	13,085,676.00	13,466,073.00	10,443,515.00
Revenues over/(under) Expenditures	(937,407.00)	604,135.00	(1,165,864.00)	50,000.00
Beginning Cash Balance	7,796,147.00	6,858,740.00	7,395,797.52	6,229,933.30
Ending Cash Fund Balance	6,858,740.00	7,462,875.00	6,229,933.52	6,279,933.30
Rounding	0.45	(0.33)	(0.22)	
Outstanding Advances to be repaid	-	-	-	-
Estimated Encumbrances (outstanding at year end)	145,069.00	67,077.15	-	-
Estimated Ending Unencumbered Fund Balance	6,713,671.45	7,395,797.52	6,229,933.30	6,279,933.30

EXHIBIT II -A

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2016	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2016
GOVERNMENTAL: SPECIAL SERVICE:							
Street	211,159.50	830,424.00	1,041,583.50	626,475.00	203,949.00	830,424.00	211,159.50
State Highway Improvement	13,110.49	20,255.00	33,365.49		20,255.00	20,255.00	13,110.49
Community Development Block Grant	51,907.80	119,000.00	170,907.80		119,000.00	119,000.00	51,907.80
Community Development Block Loan	269,030.31	77,995.00	347,025.31		160,000.00	160,000.00	187,025.31
Parking Meter	651,079.88	671,510.00	1,322,589.88	330,360.00	307,800.00	638,160.00	684,429.88
Life Squad	26,383.01	186.00	26,569.01			0.00	26,569.01
Affordable Housing Trust	5,560.25	31.00	5,591.25			0.00	5,591.25
Law Enforcement Trust	152,454.16	16,804.00	169,258.16		12,000.00	12,000.00	157,258.16
Enforcement & Education	281,928.24	109,462.00	391,390.24	45,190.00	106,043.00	151,233.00	240,157.24
FEMA Grant	0.00		0.00			0.00	0.00
Fire/EMS	1,181,255.24	1,642,297.00	2,823,552.24	1,109,362.00	486,677.00	1,596,039.00	1,227,513.24
TOTAL SPECIAL REVENUE FUNDS	2,843,868.88	3,487,964.00	6,331,832.88	2,111,387.00	1,415,724.00	3,527,111.00	2,804,721.88

EXHIBIT II - B

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2016	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2016
DEBT SERVICE FUNDS							
1999 Parks Imp. Bond Debt Service	0.00	310,850.00	310,850.00		310,850.00	310,850.00	0.00
TOTAL DEBIT SERVICE FUNDS	0.00	310,850.00	310,850.00	0.00	310,850.00	310,850.00	0.00
CAPITAL PROJECT FUNDS							
Capital Equipment	614,968.28	462,503.00	1,077,471.28		462,503.00	462,503.00	614,968.28
Capital Improvement	1,079,025.73	445,688.00	1,524,713.73		445,688.00	445,688.00	1,079,025.73
Parking Lot Improvement	63,042.15	41,553.00	104,595.15		41,553.00	41,553.00	63,042.15
Municipal Facilities Capital Improvement	0.00	0.00	0.00		0.00	0.00	0.00
Oxford Area Trails Capital Improvement Fund	0.00	0.00	0.00		0.00	0.00	0.00
TOTAL CAPITAL PROJECTS	1,757,036.16	949,744.00	2,706,780.16		949,744.00	949,744.00	1,757,036.16
Special Assessment	43,127.98	30,000.00	73,127.98		30,000.00	30,000.00	43,127.98
TOTAL SPECIAL ASSESSMENT	43,127.98	30,000.00	73,127.98	0.00	30,000.00	30,000.00	43,127.98

EXHIBIT II - C

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2016	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2016
PROPRIETARY: ENTERPRISE FUNDS							
Water Bond Debt Service	0.00	85,000.00	0.00			0.00	0.00
Water Capital Equipment	70,843.85	2,640,550.00	155,843.85		85,000.00	85,000.00	70,843.85
Water Operating	2,037,654.49	100,000.00	4,678,204.49	1,190,247.00	861,076.00	2,051,323.00	2,626,881.49
Water Improvement	1,104,384.23	647.00	1,204,384.23		100,000.00	100,000.00	1,104,384.23
Water Capacity Benefit Fund NE	149,668.82	661.00	150,315.82			0.00	150,315.82
Water Capacity Benefit Fund NW	119,179.44	1,395.00	119,840.44			0.00	119,840.44
Water Capacity Benefit Fund SE	246,805.37	879.00	248,200.37			0.00	248,200.37
Water Capacity Benefit Fund SW	158,734.07	170,000.00	159,613.07		170,000.00	170,000.00	159,613.07
Sewer Capital Equipment	144,111.92	2,914,265.00	4,762,526.74	1,395,612.00	1,764,966.00	3,160,578.00	1,601,948.74
Sewer Operating	1,848,261.74	200,453.00	1,034,873.14		200,453.00	200,453.00	834,420.14
Sewer Improvement	834,420.14	1,013.00	215,462.83			0.00	215,462.83
Sewer Capacity Benefit Fund NE	214,449.83	632.00	114,701.16			0.00	114,701.16
Sewer Capacity Benefit Fund NW	114,069.16	2,086.00	371,137.74			0.00	371,137.74
Sewer Capacity Benefit Fund SE	369,051.74	586.00	107,338.32			0.00	107,338.32
Sewer Capacity Benefit Fund SW	106,752.32	1,654,252.00	3,341,229.14	151,864.00	1,362,170.00	1,514,034.00	1,827,195.14
Refuse	1,686,977.14	40,000.00	58,863.59		40,000.00	40,000.00	18,863.59
Stormwater Utility	18,863.59	7,500.00	1,115,432.30		1,020.00	1,020.00	1,114,412.30
Landfill Post-Closure	1,107,932.30						
TOTAL ENTERPRISE FUNDS	10,332,160.15	7,819,919.00	18,152,079.15	2,737,723.00	4,584,685.00	7,322,408.00	10,829,671.15

EXHIBIT II - D

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2016	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2016
INTERNAL SERVICE FUNDS							
Internal Service Fund	49,963.80	278,303.00	328,266.80		276,009.00	276,009.00	52,257.80
Employee Benefits Fund	220,505.45	1,643,456.00	1,863,961.45		1,641,335.00	1,641,335.00	222,626.45
TOTAL INTERNAL SERVICE FUNDS	270,469.25	1,921,759.00	2,192,228.25	0.00	1,917,344.00	1,917,344.00	274,884.25
FIDUCIARY:							
TRUST AND AGENCY FUNDS							
Board of Building Standards Fund	0.00	2,850.00	2,850.00		2,850.00	2,850.00	0.00
Hotel Tax Agency Fund	0.00	218,000.00	218,000.00		218,000.00	218,000.00	0.00
Oxford Natural Gas Refund Agency Fund	(0.00)	0.00	(0.00)		0.00	0.00	(0.00)
TOTAL TRUST AND AGENCY FUNDS	(0.00)	220,850.00	220,850.00	0.00	220,850.00	220,850.00	(0.00)
TOTAL FOR MEMORANDUM ONLY	15,246,662.42	14,741,086.00	29,987,748.42	4,849,110.00	9,429,197.00	14,278,307.00	15,709,441.42

BUDGET YEAR

[illegible]

FUND NAME: GENERAL FUND
FUND TYPE/CLASSIFICATION: GOVERNMENTAL - GENERAL
REVENUES PG 1 OF 1

DESCRIPTION	For 2013	For 2014	Adjusted	Explanation for Changes from prior year	
	Actual	Actual	Budget Year 2015	Estimate for Budget 2016	% increase over prior year budget
REVENUES					
Local Taxes					
General Property Tax - Real Estate	979,862	991,772	979,823	979,823	0.00%
10% Rollback & Homestead, Trallor	94,258	93,307	96,777	96,777	0.00%
Tangible Personal Property Tax	222	5	0	0	0.00%
Municipal Income Tax	7,284,301	7,788,100	7,217,272	7,325,531	1.50%
Other Local Taxes (Hotel tax)	213,770	220,484	218,000	218,000	0.00%
Total Local Taxes	8,572,413	9,093,668	8,511,872	8,620,131	1.27%
					108,259
Intergovernmental Revenues					
State Shared Taxes and Permits	44,539	43,999	39,896	39,896	0.00%
Local Government	304,828	298,011	306,799	306,799	0.00%
Estate Tax	255,570	58,723			0.00%
Cigarette Tax	715	764	750	750	0.00%
License Tax					
Liquor and Beer Permits	38,210	38,806	37,000	37,000	0.00%
Gasoline Tax					
Library and Local Government Support Fund					
Property Tax Allocation					
Other State Shared Taxes and Permits					
Total State Shared Taxes and Permits	643,862	440,303	384,445	384,445	0.00%
					0
Federal Grants or Aid					
Federal Grants or Aid	17,572	30,375	12,000	12,000	0.00%
State Grants or Aid					
State Grants or Aid	16,627	17,307	17,307	17,307	0.00%
Other Grants or Aid					
Other Grants or Aid	34,363	39,735	33,050	33,050	0.00%
Total Intergovernmental Revenues	68,562	87,417	62,357	62,357	0.00%
					0
Special Assessments					
Charges for Services	473,209	439,471	416,700	416,700	0.00%
Fines, Licenses, and Permits	626,305	656,255	659,305	659,305	0.00%
Miscellaneous	256,842	273,540	199,602	199,602	0.00%
Other Financing Sources:					
Proceeds from Sale of Debt					
Transfers	142,287	157,957	150,987	150,975	-0.01%
Advances	2,372,500	2,541,200	1,914,941	0	-100.00%
Other Sources					
TOTAL REVENUE	13,155,980	13,689,811	12,300,209	10,493,515	-14.69%
					(1,806,694)
TOTAL EXPENSES					
Security of Persons & Property			4,889,780	4,616,924	
Public Health & Welfare			122,664	122,664	
Leisure Time Activities			1,437,890	1,400,608	
Community Environment			879,623	851,792	
General Government			1,709,373	1,681,437	
Transfers			2,428,802	1,687,090	
Advances			1,914,941	0	
Contingency			83,000	83,000	
NET GAIN/(LOSS)			13,466,073	10,443,515	
					(1,165,864)
					50,000

FUND NAME: GENERAL FUND
FUND TYPE/CLASSIFICATION: GOVERNMENTAL - GENERAL
revision to the % increase

EXPENDITURES

Increase over PRIOR YR: 0.00% 0.000

Dept	2013 Actual			Capital total	2014 Actual			Capital total	2015 Estimate			Capital total	2016 Tax Budget			Capital total	
	Personal Services	Operating	Capital		Personal Services	Operating	Capital		Personal Services	Operating	Capital		Personal Services	Operating	Capital		
Security of Persons & Property	110	2,979,793	274,996	0	3,254,789	3,104,796	328,468	0	3,433,266	3,383,892	330,080	0	3,713,972	3,166,894	330,080	0	3,496,974
	120	34,894	32,691	0	67,585	35,512	32,491	0	68,003	37,557	38,750	0	76,307	36,222	38,750	0	74,972
	130	39,830	12,589	0	52,420	41,018	9,048	0	50,066	49,644	14,471	0	64,115	41,838	14,471	0	56,309
	140	722,646	102,261	0	824,907	751,207	107,107	0	858,314	812,948	140,538	0	953,486	766,231	140,538	0	906,769
	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	170	0	77,208	0	77,208	0	83,838	0	83,838	0	81,900	0	81,900	0	81,900	0	81,900
	Total	3,777,163	499,755	0	4,276,918	3,932,535	560,972	0	4,493,507	4,284,041	605,739	0	4,889,780	4,011,185	605,739	0	4,616,924
	Public Health & Welfare																
210	0	9,530	0	9,530	0	10,057	0	10,057	0	10,200	0	10,200	0	10,200	0	10,200	
220	0	6,634	0	6,634	0	6,609	0	6,609	0	6,600	0	6,600	0	6,600	0	6,600	
221	0	116,916	0	116,916	0	105,864	0	105,864	0	105,864	0	105,864	0	105,864	0	105,864	
Total	0	133,080	0	133,080	0	122,530	0	122,530	0	122,664	0	122,664	0	122,664	0	122,664	
Leisure Time Activities																	
290	26,130	17,151	0	43,281	21,996	22,514	0	44,510	18,992	22,400	0	41,392	22,436	22,400	0	44,836	
291	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
610	57,457	47,877	0	105,334	55,092	45,134	0	100,226	60,292	47,500	0	107,792	56,194	47,500	0	103,694	
620	440,032	189,337	0	629,369	460,489	207,040	0	667,529	499,745	213,318	0	713,063	489,689	213,318	0	683,017	
630	257,800	119,148	0	376,948	261,353	127,005	0	386,358	271,628	129,396	0	401,024	266,580	129,396	0	395,976	
680	156,654	6,792	0	163,446	161,505	5,481	0	166,986	166,269	8,350	0	174,619	164,735	8,350	0	173,085	
Total	938,073	380,305	0	1,318,378	960,435	407,174	0	1,367,609	1,016,826	420,964	0	1,437,890	979,644	420,964	0	1,400,608	
Community Environment																	
310	324,769	19,327	0	344,096	331,446	22,030	0	353,476	361,476	25,694	0	387,170	338,075	25,694	0	363,769	
320	63,346	235,262	0	298,608	64,825	286,550	0	353,375	68,298	269,053	0	337,351	66,122	269,053	0	335,175	
330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
335	0	14,000	0	14,000	0	12,600	0	12,600	0	12,600	0	12,600	0	12,600	0	12,600	
345	0	29,105	0	29,105	0	33,133	0	33,133	0	32,500	0	32,500	0	32,500	0	32,500	
360	97,312	1,921	0	99,233	99,183	3,985	0	103,168	103,421	6,581	0	110,002	101,167	6,581	0	107,748	
Total	485,427	299,615	0	785,042	495,454	360,298	0	855,752	533,195	346,428	0	879,623	505,364	346,428	0	851,792	
General Government																	
408	0	94,549	0	94,549	0	90,833	0	90,833	0	99,643	0	99,643	0	99,643	0	99,643	
410	191,829	7,456	0	199,285	196,637	7,962	0	204,599	205,969	9,606	0	215,575	200,570	9,606	0	210,176	
411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
420	180,936	212,485	0	393,421	166,422	167,066	0	333,488	173,997	119,933	0	293,930	169,750	119,933	0	289,683	
421	0	286,038	0	286,038	0	302,416	0	302,416	0	289,752	0	289,752	0	294,098	0	294,098	
430	102,382	36,048	0	138,430	105,063	27,342	0	132,405	109,772	40,769	0	150,541	107,164	40,769	0	147,933	
450	41,309	20,155	0	61,464	43,876	24,962	0	68,838	44,657	23,450	0	68,107	44,754	23,450	0	66,204	
465	77,465	9,340	0	86,805	73,107	7,619	0	80,726	77,368	11,350	0	88,718	74,569	11,350	0	85,919	
470	18,770	7,132	0	25,902	18,683	7,343	0	26,026	18,597	8,682	0	27,279	19,057	8,682	0	27,739	
480	56,173	66,611	0	122,784	57,004	77,504	0	134,508	60,251	88,595	0	148,846	58,144	88,595	0	146,739	
481	86,996	23,931	0	110,927	89,626	27,925	0	117,551	91,827	33,331	0	125,158	91,419	33,331	0	124,750	
483	0	25,558	0	25,558	0	22,386	0	22,386	0	41,225	0	41,225	0	41,225	0	41,225	
490	106,745	39,562	0	146,307	108,125	26,174	0	134,299	125,559	35,040	0	160,599	110,288	35,040	0	145,328	
500	0	76,711	0	76,711	0	0	0	0	0	0	0	0	0	0	0	0	
Total	862,605	905,576	0	1,768,181	858,543	799,532	0	1,648,075	907,997	801,376	0	1,709,373	875,715	805,722	0	1,681,437	
Transfers																	
	3,839,288			3,839,288	2,057,003			2,057,003	2,428,802			2,428,802	1,687,090			1,687,090	
Advances																	
	0	1,972,500		1,972,500	0	2,541,200		2,541,200	1,914,941			1,914,941	0			0	
Contingency																	
	0	0		0	0	0		0	83,000			83,000	83,000			83,000	
tot gen fund	6,063,268	8,030,119	0	14,093,387	6,246,967	6,838,709	0	13,085,676	6,742,159	6,723,914	0	13,466,073	6,371,908	4,071,607	0	10,443,515	

FUND NAME: GENERAL FUND
FUND TYPE/CLASSIFICATION: GOVERNMENTAL - GENERAL
TRANSFERS/ADVANCES PG 1 OF 1

DESCRIPTION	For 2013	For 2014	Adjusted	Estimate for
	Actual	Actual	Budget Year 2015	Budget 2016
REVENUES TRANSFERS-IN				
From Hotel Tax Fund	9,697	22,778	13,080	13,080
From Parking Fund	26,574	27,333	28,588	28,588
From Oxford Natural Gas Fund	-	-	12	-
From Water Fund	38,672	39,282	39,769	39,769
From Sewer Fund	38,672	39,282	39,769	39,769
From Capital Improvement Fund	-	-	-	-
From FEMA Fund	-	-	-	-
From Storm Water Fund	-	-	-	-
From Refuse Fund	28,672	29,282	29,769	29,769
Total Transfers In	142,287	157,957	150,987	150,975
REVENUES ADVANCES-IN				
Return of Advance from FEMA Fund	-	-	-	-
Return of Advance from Internal Service Fund	-	-	-	-
Return of Advance from Oxford Area Trails	-	-	970,000	-
Return of Advance from Capital Improvement Fund	2,372,500	2,541,200	944,941	-
Return of Advance from CDBG Fund	-	-	-	-
Total Advances In	2,372,500	2,541,200	1,914,941	-
EXPENDITURES TRANSFERS-OUT				
To FEMA Fund	-	-	-	-
To Street Fund	433,000	492,038	521,664	489,899
To Capital Improvement Fund	335,688	1,006,015	335,688	335,688
To Capital Equipment Fund	269,400	174,000	174,000	462,503
To Municipal Facilities Fund	2,000,000	-	1,000,000	-
To Park Debt Service Fund	313,050	306,800	309,300	310,850
To Fire/EMS Fund	418,150	18,150	18,150	18,150
To Storm Water Fund	40,000	30,000	40,000	40,000
To Special Assessment Fund	30,000	30,000	30,000	30,000
To Law Enforcement Trust Fund	-	-	-	-
Total Transfers Out	3,839,288	2,057,003	2,428,802	1,687,090
EXPENDITURES ADVANCES-OUT				
To FEMA Fund	-	-	-	-
To CDBG Fund	-	-	-	-
To Capital Improvement Fund	1,972,500	2,541,200	944,941	-
To Oxford Area Trails Fund	-	-	970,000	-
Total Advances Out	1,972,500	2,541,200	1,914,941	-

**CITY OF OXFORD
STAFF SUMMARY REPORT**

Report to the City Manager

Community Development
Originating Department

Council Meeting Of: June 16, 2015

Sam Perry
Prepared By

Account Code No. #:

June 5, 2015
Date Prepared

Budgeted Amount:

HAPC MEETING REPORT – June 3, 2015

CORRESPONDENCE AND ANNOUNCEMENTS

Oxford has been selected to host a Building Doctor program on September 17 and 18, 2015.

No historic marker applications had yet been submitted for 2015. The HAPC decided to extend the marker application through the end of June.

The status of several Uptown building projects was discussed. Some repair and restoration work was underway at the former Presbyterian Seminary building at 104 East Church Street.

OLD BUSINESS

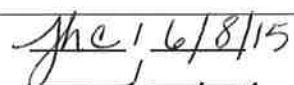
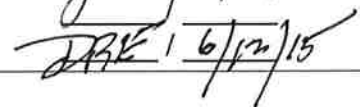
28 W. Walnut Street: Mr. Perry updated the Commission that this item did not need addressed by the Commission because the original design previously approved by HAPC would be implemented.

NEW BUSINESS

No Certificate of Appropriateness reviews this month.

Chair Kim Peterka asked for any updates regarding Goals and Objectives. A subcommittee report on the building inventory work was planned to follow, at the work session. At least one more work session and a regular meeting would be held prior to forwarding any recommendations to City Council.

The next regular meeting is scheduled for July 1, 2015.

Department Head:	
City Attorney:	
City Manager:	

CITY OF OXFORD STAFF SUMMARY REPORT

Report to the City Manager

Council Meeting of: June 16, 2015

Service Department
Originating Department

Account Code #: N/A

David Treleven
Prepared By

Budgeted Amount: N/A

June 8, 2015
Date Prepared

Agenda Title: Environmental Commission Meeting of June 3, 2015

Recommendation: For Review and Consideration

Discussion:

Environmental Commission members present at the Wednesday, June 3, 2015 meeting were: Chair, Mr. Wright Gwyn; Vice-Chair, Mr. Vince Hand; Planning Commission Representative, Mr. Robert Bell, and Mr. Ted Wong. A quorum was present. City Council Representative, Ms. Kate Rousmaniere and Mr. Kevin Armitage had previously informed the Commission that they were unable to attend the June 3rd meeting.

The minutes from the April 1 and May 13, 2015 Environmental Commission meetings were unanimously accepted, with minor edits requested for the May 13th minutes.

Mr. Hand informed the commissioners that he had spoken on expansion of bicycle lanes along public streets at the previous evening's City Council meeting. As funding for roadway improvements outlined in the Bike and Pedestrian Corridor Study: Potential Safety Improvements is established in the year prior, Staff was requested to provide the Commission with the annual deadlines for the Capital Improvement Projects and the City of Oxford's Annual Budget. The intent is to allow the Environmental Commission an opportunity to recommend potential roadway improvements as outlined in the Near Term and Mid-Term Priority Corridors. Mr. Bell informed the Commissioners that the Planning Commission had established a Transportation Subcommittee. Staff was instructed to investigate the process to having an Environmental Commissioner included in the Planning Commission's Transportation Subcommittee.

Commissioners reviewed a summary prepared by Mr. Gwyn regarding a volume-based, two tiered residential refuse and recycling services to be potentially included in the next refuse-recycling contract request. One level of service would stay essentially equivalent to the existing volume of refuse (300 – 350 gallons weekly). The second level of service is proposed to be refuse volume of 35-gallon or 65-gallon (customer choice), at lower monthly service charges. The inclusions of apartment and commercial accounts in future refuse and recycling contracts was discussed. A concern regarding the potential effect to the fees charged to Oxford by the refuse/recycling contractor due to the loss of the commercial refuse and recycling volumes was expressed. Staff was instructed to determine the existing total fees for residential and commercial services, the relative volumes generated by the residential and commercial sectors, and to contact the Municipal Contract Representative with Rumpke to inquire about the potential change in charges to Oxford if commercial accounts were excluded from future refuse and recycling collection services' contracts.

(Continued)

Approved By:

Department Head:
City Manager:

Initial Date
MBD/LAH 6-11-15
DRG 6/12/15

Staff outlined proposed revisions to the City of Oxford's Codified Ordinance Chapter 935 (Trees, Shrubs and Other Plants). These included clarification of spacing specifications for new subdivisions, adding three species of Elm trees to the Approved Street Tree List, and revising the minimum distance of tree plantings from an alley or driveway. Commissioners subsequently instructed Staff to develop a species diversity planting requirement to be included in Chapter 935.

Mr. Hand updated the Commission on a Miami University student project that he has been supervising. The students researched, tested, and were installing a storm water capture and recovery system at Carstar of Oxford Autobody (5017 College Corner Pike). The retained storm water is intended to be utilized for car washing.

The Commission adjourned at 8:40 p.m. The next scheduled meeting of the Environmental Commission is on Wednesday, August 5, 2015 at 7:00 p.m., in the Municipal Building's Second Floor Conference Room.

CITY OF OXFORD

STAFF SUMMARY REPORT

Report to the City Manager: Douglas Elliott, Jr.

Fire
Originating Department

Council Meeting Of: June 16, 2015

Account Code No. #: 418.152.73102/418.152.52420

John Detherage
Prepared By

Budgeted Amount: \$40,000.00

June 8, 2015
Date Prepared

Agenda Title: A Resolution authorizing the purchase of a 2016 Ford Expedition

Recommendation: Adopt the Resolution.

Discussion: The 2014 Fire capital equipment budget included \$40,000.00 for the purchase of a vehicle for the fire department. This vehicle was not purchased in 2014 but the funds were encumbered to purchase the vehicle in 2015. The vehicle to be replaced is a 1999 Crown Victoria that was previously used by the OPD. This vehicle will be driven by the Fire Chief and outfitted with emergency equipment. The 2014 Police Interceptor SUV will move to serve as the ALS unit and our 2003 Ford Expedition will be used for inspections, training classes, and general transportation. The CV has 100,000 miles and will be disposed of and the Expedition has over 100,000 miles and needs to be removed from front line response.

The State of Ohio DAS contract includes the Ford Expedition (4AT). The following options are requested in addition to the base vehicle:

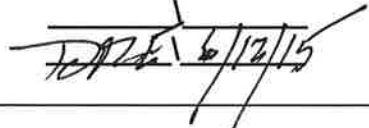
Tow Package	\$593.00
Running Boards	\$434.00
Emergency Equipment	\$6,689.00
Base Price	\$32,299.00
Total Price	\$40,015.00

Staff recommends the purchase of this vehicle from the State Bid contract dealer, Lebanon Ford in Lebanon, Ohio

Approved By:

Department Head:
City Manager:

Initial Date

 6/12/15

RESOLUTION NO.

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH LEBANON FORD COMMERCIAL FOR THE PURCHASE OF A 2016 FORD EXPEDITION AND SPECIFIED OPTIONS AT STATE CONTRACT PRICING AT A COST NOT TO EXCEED \$40,257.00.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF OXFORD, BUTLER COUNTY, STATE OF OHIO, THAT:

SECTION 1: Council hereby authorizes the Fire Department to purchase a 2016 Ford Expedition and specified options at State Contract pricing at a cost not to exceed \$40,257.00.

SECTION 2: The City Manager is hereby authorized to enter into an agreement with Lebanon Ford Commercial for the purchase of a 2016 Ford Expedition and specified options at State Contract pricing at a cost not to exceed \$40,257.00.

SECTION 3: Funds in the amount of \$40,000.00 have been appropriated for the purchase with the additional \$257.00 to be paid from the Fire Department's operating supplies budget.

SECTION 4: This resolution shall take effect at the earliest date allowed by law.

MAYOR

ADOPTED:

ATTEST:

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KEVIN MCKEEHAN

PREPARED BY: LAW (STAFF)

LEBANONFORDTM COMMERCIAL



EXPEDITION **2016 4X4 XL EL**
3.5L ECOBOOST V6 ENGINE
6-SPD SELECTSHIFT AUTO TRANS

Exterior
WHAT COLOR
Interior EBONYCLOTH
BUCKET SEATS/CONSOLE

Standard Equipment INCLUDED AT NO EXTRA CHARGE

EXTERIOR	FUNCTIONAL
BLACK GRILLE/BUMPERS	ENGINE 3.5L V6 ECOBOOST
PWR MIRRORS W/SECURIT.	AM/FM PREMIUM SOUND SYS/
MP	SINGLE CD/MP3 W/6SPEAKERS
LUGGAGE RACK &	FRONT/REAR IND SUSPENSION
CROSSBARS	CONTROL TRAC II 4X4 SYSTEM
LIFTGATE W/FLIP-UP GLAS.	CLASS IV TRAILER TOW PKG
REAR INT	TRAILER SWAY CONTROL
MIPER/WASH/DEFIRST	MYKEY
	PWR HTD MIRRORS W/SEC LAMP
INTERIOR	A/C W/CLIMATE CONTROL
TILT WHEEL /SPD CONTRO.	POWER LOCKS AND WINDOWS
CLOTH BUCKET FRONT	
SEATS	SAFETY/SECURITY
FLOOR CONSOLE DELETE	ADVANCETRAC WITH RSC
2ND ROW BENCH SEAT	AIRBAGS - SIDE IMPACT
OVERHEAD CONSOLE	/ SAFETY CANOPY
BLACK VINYL FLOOR	4-WHEEL DISC BRAKES W/ABS
COVERING	LATCH CHILD SAFETY SYSTEM
	SOS POST CRASH ALERT SYS
	SECURILOCK PASS ANTI THEFT
	SECURICODE KEYLESS KEYPAD
	PERIMETER ALARM
	TIRE PRESSURE MONITOR SYS
	WARRANTY
	3YR/36,000 BUMPER / BUMPER
	5YR/60,000 POWERTRAIN
	5YR/60,000 ROADSIDE ASSIST

Price Information	MSRP
STANDARD STATE BID PRICE	\$32,299.00

Included on this Vehicle
RAPID SPEC 102A-XL 4X4
FLEET SPECIAL SERVICE PKG

Optional Equipment	
2016 MODEL YEAR	
WHAT COLOR	
STONE CLOTH BUCKET SEATS	
3.5L ECOBOOST V6 ENGINE	
6-SPEED AUTOMATIC O/D TRANS	
P265/70R17 OWL ON/OFF ROAD	
RUNNING BOARDS BLACK	\$595.00
TRAILER TOW PACKAGE	\$474.00
FRONT LICENSE PLATE BRACKET	
DELIVERY CHARGE	
CAMP SAFETY WITH %	\$6,889.00
STATE BID PRICE	\$40,257.00

FRANK BEAVER
LEBANON FORD
314-570-0702

CITY OF OXFORD

STAFF SUMMARY REPORT

Report to the City Manager: Douglas Elliott, Jr.

Fire
Originating Department

Council Meeting Of: June 16, 2015

John Detherage
Prepared By

Account Code No. #: 140.151.61108/418.152.73103

Budgeted Amount: \$131,100.00

June 10, 2015
Date Prepared

Agenda Title: A Resolution authorizing the purchase of 20 Self Contained Breathing Apparatus and associated equipment

Recommendation: Adopt the Resolution.

Discussion: The 2015 capital equipment budget includes \$131,100.00 for the purchase of new self-contained breathing apparatus for the fire department. The equipment to be replaced has exceeded its life expectancy and is far inferior to the currently available equipment in safety and technology. The equipment being removed from service will either be auctioned or donated. In an effort to maximize our buying power we teamed with the West Chester Fire Department to bid out a total of 70 air packs, 155 air bottles, 140 face pieces and other items.

The Oxford Fire Department portion includes:

20 Air Packs - \$3,695.00 ea.	\$73,900.00
40 45 minute Air Cylinders - \$719.00 ea.	\$28,760.00
20 Face Pieces - \$205.00 ea.	\$4,100.00
3 Complete RIT Bags - \$3,609.00 ea.	\$10,827.00
	Total \$117,587.00

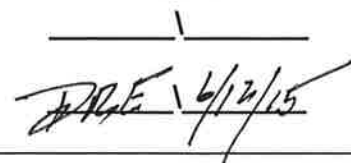
Staff recommends the purchase of this equipment from the only bidder, Vogelpohl Fire Equipment in Erlanger Kentucky.

Approved By:

Department Head:

City Manager:

Initial Date

 6/12/15

RESOLUTION NO.

A RESOLUTION ACCEPTING THE GROUP BID SUBMITTED BY VOGELPOHL FIRE EQUIPMENT AND AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH VOGELPOHL FIRE EQUIPMENT FOR THE PURCHASE OF TWENTY (20) SELF CONTAINED BREATHING APPARATUSES AND ASSOCIATED EQUIPMENT AT A COST OF \$117,587.00.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF OXFORD, BUTLER COUNTY, STATE OF OHIO, THAT:

SECTION 1: Bids were advertised by West Chester Township in the *Hamilton Journal* on May 18, 2015, and May 25, 2015. One (1) sealed bid was received, opened and publicly read on June 2, 2015. The bid was provided by Vogelpohl Fire Equipment in the amount of \$117,587.00 for the City of Oxford's portion of the group bid.

SECTION 2: The City Manager and the Fire Chief recommend Council accept the group bid of Vogelpohl Fire Equipment for the purchase of twenty (20) self contained breathing apparatuses and associated equipment at a cost of \$117,587.00 for the City of Oxford's portion of the group bid.

SECTION 3: Council hereby accepts the recommendation of the City Manager and the Fire Chief and accepts the bid of \$117,587.00 for the City of Oxford's portion of the group bid for the purchase of twenty (20) self contained breathing apparatuses and associated equipment.

SECTION 4: Council hereby authorizes the City Manager to enter into an agreement with Vogelpohl Fire Equipment for the purchase of twenty (20) self contained breathing apparatuses and associated equipment at a cost of \$117,587.00.

SECTION 5: Funds have been appropriated in an amount in excess of the cost authorized.

SECTION 6: This resolution shall take effect at the earliest date allowed by law.

MAYOR

ADOPTED:

ATTEST:

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KEVIN MCKEEHAN

PREPARED BY: LAW (STAFF)

QUOTE



VOGELPOHL FIRE EQUIPMENT

2770 Circleport Dr. Erlanger, Ky 41018
Office 859-282-1000 Fax 859-282-1550 800-797-8317

Quote #	VFEQ5424
Date:	May 26, 2015

Gary Theurer
Territory Manager
Mobile 859-630-0038
E-Mail garyt@vogelpohlfire.com

To
Oxford Fire Dept

Valid For 60 Days		Payment Terms Net 15	Freight Included	Ship Via Best	
Qty	Description			Each	Extended
20	MSA #A-G1FS423MF2C0LAA 4500psi G1 SCBA with threaded connection, G1 harness with servicable tunnel and chest strap, Fixed swiveling lumbar pad, G1 PASS and amplifier.			\$3,695.00	\$73,900.00
40	MSA #10156424-SP 45 minute cylinders			\$719.00	\$28,760.00
20	MSA #A-G1FPFM1M5C1 G1 Facepieces with 5 point headharness			\$205.00	\$4,100.00
3	MSA #10161130 RescueAire G1 with 60 minute cylinder, facepiece, and True North L-2 RIT Bag			\$3,609.00	\$10,827.00
					\$117,587.00

Thank you for the opportunity to provide you with this proposal.

CITY OF OXFORD

STAFF SUMMARY REPORT

Report to the City Manager

Clerk of Council

Originating Department

Council Meeting Of: June 16, 2015

Mary Ann Eaton

Account Code No. #: 110.465.52331

Prepared By

Budgeted Amount: \$8,000.00

June 8, 2015

Date Prepared

Agenda Title: Ordinance To Approve Current Replacement Pages To The Oxford Codified Ordinances.

Recommendation:

Discussion:

The Oxford Codified Ordinances are updated once each year to incorporate Ordinances adopted by City Council as well as changes in State laws. This Ordinance is to approve the update.

The update includes legislation adopted through June, 2015.

*** Copies of the replacement pages (Exhibit "A") are available at City Hall during normal business hours ***

Approved By:

Initial Date

Department Head:

City Manager:

  6/12/15

ORDINANCE NO.

AN ORDINANCE TO APPROVE CURRENT REPLACEMENT PAGES OF THE OXFORD CODIFIED ORDINANCES.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF OXFORD,
BUTLER COUNTY, STATE OF OHIO, THAT:

SECTION 1: Council has determined that certain provisions within the Codified Ordinances should be amended to conform with current State law as required by the Ohio Constitution. Various ordinances of a general and permanent nature have been passed by Council which should be included in the Codified Ordinances. The City has heretofore entered into a contract with Walter H. Drane Co. to prepare and publish revisions which are before Council.

SECTION 2: The Ordinances of the City of Oxford, Ohio, of a general and permanent nature, as revised, recodified, rearranged and consolidated into component codes, titles, chapters and sections within the 2015 Replacement Pages so the Codified Ordinances are hereby approved and adopted.

SECTION 3: The following sections and chapters are hereby added, amended or repealed and respectfully indicated in order to comply with the current State law:

Traffic Code

303.081	Impounding Vehicles on Private Residential Property. (Amended)
303.082	Tow Away Zones. (Amended)
331.44	Vehicular Operation on Street Closed Due to Rise in Water Level. (Added)
335.072	Driving Under Financial Responsibility Law Suspension or Cancellation. (Amended)
335.074	Driving Under License Forfeiture or Child Support Suspension. (Amended)
337.17	Focus and Aim of Headlights. (Amended)

General Offenses Code

501.07	Requirements For Criminal Liability. (Amended)
501.08	Culpable Mental States. (Amended)
533.09	Soliciting. (Amended)
533.14	Unlawful Advertising of Massage. (Added)
537.05	Aggravated Menacing. (Amended)
537.051	Menacing by Stalking. (Amended)
537.06	Menacing. (Amended)
545.01	Theft and Fraud Definitions. (Amended)
545.02	Determining Property Value in Theft Offense. (Amended)
545.05	Petty Theft. (Amended)
545.15	Securing Writings by Deception. (Amended)
549.01	Weapons Definitions. (Amended)

Fire Prevention Code

1511.01	Open Burning Definitions. (Amended)
1511.03	Open Burning in Restricted Areas. (Amended)
1511.04	Permission to Individuals and Notification to the Ohio EPA. (Amended)

SECTION 4: The complete text of the Traffic and General Offenses Code sections listed above are set forth in full in the current replacement pages to the Codified Ordinances which are attached hereto and incorporated herein by reference as Exhibit A. Any summary publication of this Ordinance shall include a complete listing of these sections. Notice of adoption of each new section by reference to its title shall constitute sufficient publication of new matter contained therein.

SECTION 5: This Ordinance shall take effect at the earliest date allowed by law.

MAYOR

ADOPTED:

ATTEST:

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KEVIN MCKEEHAN

PREPARED BY: LAW (STAFF)

CITY OF OXFORD STAFF SUMMARY REPORT

Report to City Manager		<u>Finance</u> Originating Department
Council Meeting Of :	<u>6/2/2015</u>	
Account Code No. :	<u>see below</u>	<u>Joe Newlin</u> Prepared By
Budgeted Amount :	<u></u>	<u>5/27/2015</u> Date Prepared

Agenda Title:	2015 Supplemental Budget #4
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Recommendation:	Approve
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Issue 1

To reflect proceeds from reimbursements over budgeted amount of \$75,000 and the payments for medical expenses incurred over our stop loss of \$55,000

Action Needed:

Revenue Side

Employee Benefit (230)	744,700.00	Reimbursements in excess of budgeted amount (\$75,000)
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Expense Side

Employee Benefit (230)	744,700.00	Appropriation from unencumbered balance for the medical expenses incurred
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Net Effect on Fund Balance/(s) Increase/(Decrease)	-	
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Issue 2

To reflect additional expense associated with hiring a Police Officer for 1/2 year for training purposes due to unbudgeted retirement. Officer will then be available early in 2016 to replace vacant spot due to an advancement to cover for the retiring officer.

Action Needed:

Revenue Side

N/A

Expense Side

General (110)	53,570.00	Appropriation from unencumbered balance for personnel expenses
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Net Effect on Fund Balance/(s) Increase/(Decrease)	(53,570.00)	
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Issue 3

To reflect additional expense associated with hiring an additional Captain in the Fire & EMS Fund (8 months). Original budget had 2 Captians for the full year.

Action Needed:

Revenue Side

N/A

Expense Side

Fire & EMS (418)	29,029.00	Appropriation from unencumbered balance for personnel expenses
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Net Effect on Fund Balance(s)	(29,029.00)
Increase/(Decrease)	

Total Net Effect on Fund Balance/(s) Increase/(Decrease)	(82,599.00)
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Breakdown by Fund

Employee Benefit (230)	-
General (110)	(53,570.00)
Fire & EMS (418)	(29,029.00)

Net Effect on Fund Balance(s)	(82,599.00)
Increase/(Decrease)	

Approved By:

Department Head:

City Manager:

Initials

Date _____

5/27/15

15/29/15

ORDINANCE NO.

AN ORDINANCE AMENDING ORDINANCE NO. 3286. SUPPLEMENTAL BUDGET ORDINANCE NUMBER 4 TO MAKE SUPPLEMENTAL APPROPRIATIONS FOR FISCAL YEAR 2015.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF OXFORD, BUTLER COUNTY, STATE OF OHIO, THAT:

SECTION 1: Additional appropriations are needed for the current fiscal year and monies are available for appropriation in those funds, and changes to estimated revenues;

SECTION 2: The following increase/(decrease)in revenues be made:

Employee Benefit Fund 230	744,700.00
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SECTION 3: The following increase/(decrease)in appropriations from unencumbered balances be made:

General Fund 110	53,570.00
Employee Benefit Fund 230	744,700.00
Fire & EMS Fund 418	29,029.00

SECTION 4: In all other respects, Ordinance No. 3286 shall remain in full force and effect.

SECTION 5: This ordinance shall take effect immediately upon its adoption.

MAYOR

ADOPTED:

ATTEST:

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KEVIN MCKEEHAN

PREPARED BY: LAW (STAFF)