City of Oxford OHIO
HOME OF MIAMI UNIVERSITY

Agenda

Oxford City Council

Court House

TUESDAY, JUNE 19, 2018

EXECUTIVE SESSION
6:45 p.m.

1. Roll call. Kate Rousmaniere, Mayor; Steve Dana - Vice Mayor; Chantel Raghu; Glenn Ellerbe; Mike Smith; David Prytherch; Edna Southard

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MEETING PROCEDURE: Comments from the Public are welcome at two different times during the course of the meeting: (1) Comments on items not on the Agenda, and Consent Agenda items, will be heard under Public Comments – and (2) Comments on all Resolutions and Ordinances will be heard during Council consideration of said item. Please wait until you are recognized by the Mayor, proceed to the podium, state your name and address so that your comments may be properly recorded and limit your remarks to a period of five minutes or less.

REGULAR MEETING
7:30 P.M.

PLEDGE OF ALLEGIANCE

2. Approval of Agenda.

This facility is wheelchair accessible. If you plan to attend this meeting and you have a disability that requires special arrangements, please notify the City Manager's office 48 hours in advance so that reasonable accommodations can be made.

3. Public Participation.

A. Appointments to Boards and Commissions.

B. Public Hearing - 2019 Tax Budget.

Tax Budget

C. Public Comments.

The purpose of the Public Comments Section is for members of the Public to speak to the City Council on any subject not scheduled on the Agenda, except Consent Agenda items. City Council values your comments, and Council rules limit public comments to five minutes for each person. Presentations are not to be in the form of public debate, personal attacks on Council, City staff or other members of the public and Council shall not act except to direct the City Manager to take action or schedule the matter for discussion at a later date.

4. Consent Agenda.

A. Minutes of the June 5, 2018 City Council Meeting. (Mary Ann Eaton, Clerk of Council)

Minutes

B. Report regarding the June 6, 2018 Historic and Architectural Preservation Commission. (Sam Perry, Interim Community Development Director)

Report

5. Resolutions.

1. A Resolution authorizing the City Manager to enter into a $225,000.00 grant agreement with the Ohio Department of Public Safety, to engage in and coordinate as lead agency for the Countywide OVI Taskforce. (John Jones, Police Chief)

Staff Report/Resolution

2. A Resolution repealing Resolution No. 6053 and adopting a new Resolution authorizing the City Manager to enter into a contract with Lebanon Chrysler Dodge Jeep Ram for the purchase of a 2018 Dodge ProMaster Van with specified options at state contract pricing at a cost not to exceed $23,175.00. (Mike Dreisbach, Service Director)

Staff Report/Resolution

3. A Resolution repealing Resolution No. 6054 and adopting a new Resolution authorizing the City Manager to enter into a contract with Walt Sweeney Ford for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $26,146.00. (Mike Dreisbach, Service Director)

Staff Report/Resolution

4. A Resolution repealing Resolution No. 6055 and adopting a new Resolution authorizing the City Manager to enter into a contract with Lebanon Chrysler Dodge Jeep Ram for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $29,602.00. (Mike Dreisbach, Service Director)

Staff Report/Resolution

6. Ordinances.

A. First Reading.

1.An Ordinance Amending Ordinance No. 3449. Supplemental Budget Ordinance No. 4 To Make Supplemental Appropriations For Fiscal Year 2018. (Joe Newlin, Finance Director)

Staff Report/Ordinance

2.A Ordinance Approving The Creation Of A New Fund For The 2019 Operating Budget To Provide For Aquatic Center Debt Service And Declaring An Emergency. (Joe Newlin, Finance Director)

Staff Report/Ordinance

B. Second Reading.

1.An Ordinance Approving A Conditional Use Permit To Permit The Expansion Of The Residential Land Use On The First Floor Of The Building In The Uptown Zoning District At 15 N. Beech Street. (Sam Perry, Interim Community Development Director)

Staff Report/Ordinance

2.An Ordinance Authorizing The Tax Budget For The Year 2019 And Directing That The Same Be Transmitted To The Butler County Auditor. (Joe Newlin, Finance Director)

Staff Report/Ordinance

3.An Ordinance Amending Ordinance No. 3449. Supplemental Budget Ordinance Number 3 To Make Supplemental Appropriations For Fiscal Year 2018. (Joe Newlin, Finance Director)

Staff Report/Ordinance

7. A. Announcements & Communications.

1. Remarks from City Council and City Staff.

B. 1. Future Meetings.

WED - June 20 Board of Zoning Appeals Meeting 6:30 p.m.

THUR- June 21 Recreation Board Meeting 4:00 p.m. Senior Center

TUES - July 3 City Council Meeting - Cancelled

WED - July 4 Holiday - City Offices Closed

TUES - July 10 Planning Commission Meeting 7:30 p.m.

THUR - July 12 Recreation Board Meeting 4:00 p.m. Senior Center

MON - July 16 Housing Advisory Board Meeting 7:00 p.m. Municipal Building

TUES - July 17 City Council Meeting 7:30 p.m.

WED - July 18 Board of Zoning Appeals Meeting 7:30 p.m.

8. Adjourn.

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager

Finance
Originating Department

Council Meeting Of: 6/5 & 6/19

Joe Newlin
Prepared By

Account Code No. ________

Budgeted Amount: ________________

5/21/18
Date Prepared

Agenda Title: **Year 2019 Tax Budget submitted to the County**

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 2019's General Fund budget. We have prepared this budget with an approximately 0% change from the 2018 amended Budget except for a few items. It was prepared as follows:

General Fund Budget Analysis

	2018	2019	Delta
Total Revenue	12,585,051.45	12,527,197.00	(57,854.45)
General Property Tax - Real Estate	996,000.00	1,000,000.00	4,000.00
Miscellaneous (purchase of safety equipment pool)	299,517.45	297,663.00	(1,854.45)
Return of Advance from Oxford Area Trails	60,000.00	-	(60,000.00)
Total Revenue Delta			(57,854.45)
Total Expenditures	14,342,051.45	12,352,684.00	(1,989,367.45)
Purchase of safety equipment pool	52,604.45	50,750.00	(1,854.45)
Transfer to Park Debt Service	311,763.00	311,250.00	(513.00)
Transfer to Oxoford Area Trails	227,000.00	-	(227,000.00)
Transfer to Municipal Facilities Fund	1,700,000.00	-	(1,700,000.00)
Advance to Oxford Area Trails Fund	60,000.00	-	(60,000.00)
Total Expenditure Delta			(1,989,367.45)

All other revenues and expenditures remained constant. See exhibit "A" for all other Funds changes. 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 19th.

Approved By:		**Initial Date**
	Department Head:	5/22/18
	City Manager:	DRE \ 5/29/18

ORDINANCE NO.

ORDINANCE AUTHORIZING THE TAX BUDGET FOR THE YEAR 2019 AND DIRECTING THAT THE SAME BE TRANSMITTED TO THE BUTLER COUNTY AUDITOR.

WHEREAS, the annual Tax Budget for the coming year shall be submitted to the Butler County Auditor pursuant to the Ohio Revised Code Section 5705.30; and

WHEREAS, approval by the legislative body of each political subdivision is required by July 15^{th} of each year and it is due to the county by July 20^{th} of each year.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY ORDAINS THAT:

SECTION 1: The year 2019 tax budget, attached hereto as Exhibit "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: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

Exhibit "A"

All Other Funds

Street: No changes from 2018
State Highway Improvement: No changes from 2018
Community Development Block Grant: No changes from 2018
Community Development Block Loan: No changes from 2018
Parking Meter: No changes 2018
Life Squad: No changes from 2018
Affordable Housing Trust: No changes from 2018
Law Enforcement Trust: No changes from 2018
Enforcement & Education: No changes from 2018
Fire/EMS: No changes from 2018
OVI Task Force: No changes from 2018
1999 Parks Improvement Bond Debt Service: Decrease in revenue and expenditures of $513.00 to match 2019 debt service
Capital Equipment: No changes from 2018
Capital Improvement: No changes from 2018
Parking Lot Improvement: No changes from 2018
Municipal Facilities Capital Improvement: No activity in 2019
Oxford Area Trail Capital Improvement: No activity in 2019
Aquatic Center Capital Improvement: No activity in 2019
Southpointe Roadway TIF Capital Improvement: No changes from 2018
Special Assessment: Revenue $64,175 and expenditures $64,175 to match the revenue
Water Capital Equipment: No changes from 2018
Water Operating: No changes from 2018
Water Improvement: No changes from 2018
Water Capacity Benefit NE: No changes from 2018
Water Capacity Benefit NW: No changes from 2018
Water Capacity Benefit SE: No changes from 2018
Water Capacity Benefit SW: No changes from 2018
Wastewater Capital Equipment: No changes from 2018
Wastewater Operating: Revenue the same expenses decreased $510,880 due to debt being paid off in 2018
Wastewater Improvement: No changes from 2018
Wastewater Capacity Benefit NE: No changes from 2018
Wastewater Capacity Benefit NW: No changes from 2018
Wastewater Capacity Benefit SE: No changes from 2018
Wastewater Capacity Benefit SW: No changes from 2018
Refuse: No changes from 2018
Storm Water Utility: No changes from 2018
Landfill Post-Closure: No changes from 2018
Internal Service: No changes from 2018

Exhibit "A" continued

Employee Benefits: No changes from 2018
Board of Building Standards: No changes from 2018
Hotel Tax Agency: No changes from 2018

City or Village of **Oxford**

Butler County, Ohio

(Date) **June 19**, **2018**
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, 2019, 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	
				County Auditor's estimate of Tax Rate to be Levied	
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	**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	1,091,000				
SPECIAL REVENUE FUNDS					
DEBT SERVICE FUNDS					
CAPITAL PROJECTS FUNDS					
PROPRIETARY FUNDS					
FIDUCIARY FUNDS					
AGENCY FUNDS					
TOTAL OF ALL FUNDS	**1,091,000**	**0**	**0**	**0**	0

SCHEDULE B

LEVIES OUTSIDE 10 MILL LIMITATION, EXCLUSIVE OF DEBT LEVIES

FUND	Maximum Rate Authorized to be Levied	Tax Year County Auditor's Estimate of Yield of Levy (Carry to Schedule A, Column 3)
GENERAL FUND:		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
TOTAL GENERAL FUND OUTSIDE 10 MILL LIMITATION		
SPECIAL LEVY FUNDS:		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
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Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		

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

EXHIBIT I - A

DESCRIPTION (1)	For 2016 Actual (2)	For 2017 Actual (3)	Current Year Estimated for 2018 (4)	Budget Year Estimated for 2019 (5)
REVENUES				
Local Taxes				
General Property Tax - Real Estate	995,656.00	1,010,032.00	996,000.00	1,000,000.00
10% Rollback & Homestead	89,552.00	89,027.00	91,000.00	91,000.00
Tangible Personal Property Tax	-	-	-	-
Municipal Income Tax	8,420,652.00	8,783,372.00	8,500,000.00	8,500,000.00
Other Local Taxes	241,855.00	261,642.00	245,000.00	245,000.00
Total Local Taxes	9,747,715.00	10,144,073.00	9,832,000.00	9,836,000.00
Intergovernmental Revenues				
State Shared Taxes and Permits	16,242.00	5,892.00	-	-
Local Government	318,564.00	322,716.00	321,414.00	321,414.00
Estate Tax	-	-	-	-
Cigarette Tax	604.00	992.00	700.00	700.00
License Tax	-	-	-	-
Liquor and Beer Permits	45,586.00	36,700.00	38,000.00	38,000.00
Gasoline Tax	-	-	-	-
Library and Local Government Support Fund	-	-	-	-
Property Tax Allocation	-	-	-	-
Other State Shared Taxes and Permits	-	-	-	-
Total State Shared Taxes and Permits	380,996.00	366,300.00	360,114.00	360,114.00
Federal Grants or Aid	-	-	-	-
State Grants or Aid	17,951.00	18,189.00	18,189.00	18,189.00
Other Grants or Aid	46,798.00	92,579.00	98,768.00	98,768.00
Total Intergovernmental Revenues	445,745.00	477,068.00	477,071.00	477,071.00
Special Assessments	-	-	-	-
Charges for Services	481,301.00	486,265.00	420,260.00	420,260.00
Fines, Licenses, and Permits	718,522.00	829,439.00	607,500.00	607,500.00
Miscellaneous	331,772.00	368,387.00	299,517.45	297,663.00
Other Financing Sources:				
Proceeds from Sale of Debt	-	-	-	-
Transfers	153,529.00	161,694.00	135,953.00	135,953.00
Advances	1,696,126.00	1,660,550.00	812,750.00	752,750.00
Other Sources				
TOTAL REVENUES	13,574,710.00	14,127,476.00	12,585,051.45	12,527,197.00

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

EXHIBIT I - B

DESCRIPTION (1)	For 2016 Actual (2)	For 2017 Actual (3)	Current Year Estimated for 2018 (4)	Budget Year Estimated for 2019 (5)
EXPENDITURES				
Security of Persons and Property				
Personal Services	3,715,629.00	4,002,959.00	4,292,169.00	4,292,169.00
Travel Transportation	-	-	-	-
Contractual Services	750,428.00	821,238.00	967,244.00	967,244.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Security of Persons and Property	4,466,057.00	4,824,197.00	5,259,413.00	5,259,413.00
Public Health Services				
Personal Services	-	-	-	-
Travel Transportation	-	-	-	-
Contractual Services	123,304.00	127,344.00	133,064.00	133,064.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Public Health Services	123,304.00	127,344.00	133,064.00	133,064.00
Leisure Time Activities				
Personal Services	948,562.00	1,014,371.00	1,014,948.00	1,033,974.00
Travel Transportation	-	-	-	-
Contractual Services	391,927.00	390,387.00	464,440.45	443,560.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Leisure Time Activities	1,340,489.00	1,404,758.00	1,479,388.45	1,477,534.00
Community Environment				
Personal Services	533,438.00	570,377.00	630,154.00	630,154.00
Travel Transportation	-	-	-	-
Contractual Services	409,502.00	548,240.00	409,520.00	409,520.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Community Environment	942,940.00	1,118,617.00	1,039,674.00	1,039,674.00
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 2016 Actual (2)	For 2017 Actual (3)	Current Year Estimated for 2018 (4)	Budget Year Estimated for 2019 (5)
EXPENDITURES				
Transportation				
Personal Services	-	-	-	-
Travel Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Transportation	-	-	-	-
General Government				
Personal Services	901,829.00	986,574.00	1,006,749.00	1,006,749.00
Travel Transportation	-	-	-	-
Contractual Services	889,501.00	939,070.00	983,028.00	983,028.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total General Government	1,791,330.00	1,925,644.00	1,989,777.00	1,989,777.00
Debt Service				
Redemption of Principal	-	-	-	-
Interest	-	-	-	-
Other Debt Service	-	-	-	-
Total Debt Service	-	-	-	-
Other Uses of Funds				
Transfers	3,111,673.00	5,015,033.00	3,544,985.00	1,617,472.00
Advances	1,696,126.00	1,660,550.00	812,750.00	752,750.00
Contingencies	-	-	83,000.00	83,000.00
Other Uses of Funds				
Total Other Uses of Funds	4,807,799.00	6,675,583.00	4,440,735.00	2,453,222.00
TOTAL EXPENDITURES	13,471,919.00	16,076,143.00	14,342,051.45	12,352,684.00
Revenues over/(under) Expenditures	102,791.00	(1,948,667.00)	(1,757,000.00)	174,513.00
Beginning Cash Balance	7,972,610.00	8,075,401.00	6,041,506.00	4,284,506.18
Ending Cash Fund Balance	8,075,401.00	6,126,734.00	4,284,506.00	4,459,019.18
Rounding	0.45	0.18	0.18	
Outstanding Advances to be repaid	-	-	-	-
Estimated Encumbrances (outstanding at year end)	84,658.25	85,228.00	-	-
Estimated Ending Unencumbered Fund Balance	7,990,743.20	6,041,506.18	4,284,506.18	4,459,019.18

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2019	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2019
GOVERNMENTAL:							
SPECIAL SERVICE:							
Street	455,925.82	949,435.00	1,405,360.82	740,388.00	209,047.00	949,435.00	455,925.82
State Highway Improvement	22,250.31	21,502.00	43,752.31		20,200.00	20,200.00	23,552.31
Community Development Block Grant	150,000.00	238,000.00	388,000.00		238,000.00	238,000.00	150,000.00
Community Development Block Loan	384,979.88	56,276.00	441,255.88		160,000.00	160,000.00	281,255.88
Parking Meter	663,797.17	661,618.00	1,325,415.17	397,999.00	400,826.00	798,825.00	526,590.17
Life Squad	14,883.20	130.00	15,013.20			0.00	15,013.20
Affordable Housing Trust	5,735.03	52.00	5,787.03			0.00	5,787.03
Law Enforcement Trust	66,874.96	12,404.00	79,278.96		67,500.00	67,500.00	11,778.96
Enforcement & Education	158,869.18	12,758.00	171,627.18		12,800.00	12,800.00	158,827.18
Fire/EMS	2,063,802.85	2,448,837.00	4,512,639.85	1,755,002.00	539,386.00	2,294,388.00	2,218,251.85
OVI Task Force	(182,097.51)	449,695.00	267,597.49	56,975.00	392,720.00	449,695.00	(182,097.51)
TOTAL SPECIAL REVENUE FUNDS	3,805,020.89	4,850,707.00	8,655,727.89	2,950,364.00	2,040,479.00	4,990,843.00	3,664,884.89

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2019	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2019
DEBT SERVICE FUNDS							
1999 Parks Imp.Bond Debt Service	0.00	311,250.00	311,250.00		311,250.00	311,250.00	0.00
TOTAL DEBIT SERVICE FUNDS	0.00	311,250.00	311,250.00	0.00	311,250.00	311,250.00	0.00
CAPITAL PROJECT FUNDS							
Capital Equipment	702,911.75	306,398.00	1,009,309.75		275,450.00	275,450.00	733,859.75
Capital Improvement	905,533.94	1,212,129.00	2,117,662.94		1,271,750.00	1,271,750.00	845,912.94
Parking Lot Improvement	90,874.26	134,500.00	225,374.26		134,500.00	134,500.00	90,874.26
Municipal Facilities Capital Improvement	0.00	0.00	0.00		0.00	0.00	0.00
Oxford Area Trails Capital Improvement Fund	348.62	0.00	348.62		0.00	0.00	348.62
Aquatic Center Capital Improvement Fund	0.00	0.00	0.00		0.00	0.00	0.00
Southpointe Roadway TIF Capital Improvement Fund	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00
TOTAL CAPITAL PROJECTS	1,699,668.57	4,053,027.00	5,752,695.57		4,081,700.00	4,081,700.00	1,670,995.57
Special Assessment	17,997.04	64,175.00	82,172.04		64,175.00	64,175.00	17,997.04
TOTAL SPECIAL ASSESSMENT	17,997.04	64,175.00	82,172.04	0.00	64,175.00	64,175.00	17,997.04

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2019	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2019
PROPRIETARY:							
ENTERPRISE FUNDS							
Water Capital Equipment	176,841.42	301,101.00	3,147,400.57		169,950.00	169,950.00	2,977,450.57
Water Operating	2,846,299.57	2,717,722.00	4,892,839.61	1,409,331.00	1,308,391.00	2,717,722.00	2,175,117.61
Water Improvement	2,175,117.61	430,000.00	2,605,117.61		430,000.00	430,000.00	2,175,117.61
Water Capacity Benefit Fund NE	445,371.72	3,412.00	448,783.72		27,500.00	27,500.00	421,283.72
Water Capacity Benefit Fund NW	130,215.52	1,405.00	131,620.52		27,500.00	27,500.00	104,120.52
Water Capacity Benefit Fund SE	327,923.36	3,233.00	331,156.36		27,500.00	27,500.00	303,656.36
Water Capacity Benefit Fund SW	146,821.92	1,571.00	148,392.92		27,500.00	27,500.00	120,892.92
Sewer Capital Equipment	219,628.35	170,000.00	389,628.35		189,200.00	189,200.00	200,428.35
Sewer Operating	1,379,705.87	2,986,427.00	4,366,132.87	1,610,903.00	1,215,332.00	2,826,235.00	1,539,897.87
Sewer Improvement	1,252,436.84	370,453.00	1,622,889.84		540,000.00	540,000.00	1,082,889.84
Sewer Capacity Benefit Fund NE	366,951.62	3,083.00	370,034.62		42,500.00	42,500.00	327,534.62
Sewer Capacity Benefit Fund NW	108,394.34	1,343.00	109,737.34		42,500.00	42,500.00	67,237.34
Sewer Capacity Benefit Fund SE	429,084.45	4,290.00	433,374.45		42,500.00	42,500.00	390,874.45
Sewer Capacity Benefit Fund SW	78,207.22	1,083.00	79,290.22		42,500.00	42,500.00	36,790.22
Refuse	1,945,769.40	1,572,177.00	3,517,946.40	212,039.00	1,465,138.00	1,677,177.00	1,840,769.40
Stormwater Utility	67,829.10	40,782.00	108,611.10		40,000.00	40,000.00	68,611.10
Landfill Post-Closure	1,157,668.09	17,000.00	1,174,668.09		1,200.00	1,200.00	1,173,468.09
TOTAL ENTERPRISE FUNDS	13,254,266.40	8,625,082.00	23,877,624.59	3,232,273.00	5,639,211.00	8,871,484.00	15,006,140.59

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2019	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2019
INTERNAL SERVICE FUNDS							
Internal Service Fund	56,669.02	264,114.00	320,783.02		261,709.00	261,709.00	59,074.02
Employee Benefits Fund	480,058.83	2,190,764.00	2,670,822.83		2,370,792.00	2,370,792.00	300,030.83
TOTAL INTERNAL SERVICE FUNDS	536,727.85	2,454,878.00	2,991,605.85	0.00	2,632,501.00	2,632,501.00	359,104.85
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	245,000.00	245,000.00		245,000.00	245,000.00	0.00
TOTAL TRUST AND AGENCY FUNDS	0.00	247,850.00	247,850.00	0.00	247,850.00	247,850.00	0.00
TOTAL FOR MEMORANDUM ONLY	**19,313,680.75**	**20,606,969.00**	**41,918,925.94**	**6,182,637.00**	**15,017,166.00**	**21,199,803.00**	**20,719,122.94**

EXHIBIT III

PURPOSE OF BONDS AND NOTES	Authority for Levy Outside 10 Mill Limit*	Date of Issue	Date Due	Ordinance or Resolution	Serial or Term	Rate of Interest	Amount of Bonds and Notes Outstanding at Beginning of Budgeted Year 1/1/2019	BUDGET YEAR Amount Required for Principal and Interest 1/1/2019 to 12/31/2019	BUDGET YEAR Amount Receivable from Other Sources to Meet Debt Payments 1/1/2019 to 12/31/2019
Payable from Bond Retirement Funds:	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
INSIDE 10 MILL LIMIT:	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
Park Improvement Refunding Bonds	N/A	6/23/2009	12/1/2019	Ordinance	Serial	2.00 - 3.75%	300,000.00	311,250.00	0.00
TOTAL							300,000.00	311,250.00	0.00
OUTSIDE 10 MILL LIMIT:	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
TOTAL									

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

DESCRIPTION	For 2016 Actual	For 2017 Actual	Adjusted Budget Year 2018	Estimate for Budget 2019	Explanation for Changes from prior year % increase over prior year budget	
REVENUES						
Local Taxes						
General Property Tax - Real Estate	995,656	1,010,032	996,000	1,000,000	0.40%	
10% Rollback & Homestead, Trailor	89,552	89,027	91,000	91,000	0.00%	
Tangible Personal Property Tax					0.00%	
Municipal Income Tax	8,420,652	8,783,372	8,500,000	8,500,000	0.00%	
Other Local Taxes (Hotel tax)	241,855	261,642	245,000	245,000	0.00%	
Total Local Taxes	9,747,715	10,144,073	9,832,000	9,836,000	0.04%	4,000
Intergovernmental Revenues						
State Shared Taxes and Permits	16,242	5,892	0	0	100.00%	
Local Government	318,564	322,716	321,414	321,414	0.00%	
Estate Tax					0.00%	
Cigarette Tax	604	992	700	700	0.00%	
License Tax						
Liquor and Beer Permits	45,586	36,700	38,000	38,000	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	380,996	366,300	360,114	360,114	0.00%	0
Federal Grants or Aid					0.00%	
State Grants or Aid	17,951	18,189	18,189	18,189	0.00%	
Other Grants or Aid	46,798	92,579	98,768	98,768	0.00%	
Total Intergovernmental Revenues	64,749	110,768	116,957	116,957	0.00%	0
Special Assessments						
Charges for Services	481,301	486,265	420,260	420,260	0.00%	0
Fines, Licenses, and Permits	718,522	829,439	607,500	607,500	0.00%	0
Miscellaneous	331,772	368,387	299,517	297,663	-0.62%	(1,854)
Other Financing Sources:						
Proceeds from Sale of Debt						
Transfers	**153,529**	**161,694**	**135,953**	**135,953**	0.00%	0
Advances	**1,696,126**	**1,660,550**	**812,750**	**752,750**	-7.38%	(60,000)
Other Sources						
TOTAL REVENUE	**13,574,710**	**14,127,476**	**12,585,051**	**12,527,197**	-0.46%	(57,854)
			5,259,413	**5,259,413**	**Security of Persons & Property**	
			133,064	**133,064**	**Public Health & Welfare**	
			1,479,388	**1,477,534**	**Leisure Time Activities**	
			1,039,674	**1,039,674**	**Community Environment**	
			1,989,777	**1,989,777**	**General Government**	
			3,544,985	**1,617,472**	**Transfers**	
			812,750	**752,750**	**Advances**	
			83,000	**83,000**	**Contingency**	
TOTAL EXPENSES			**14,342,051**	**12,352,684**		
NET GAIN/(LOSS)			**(1,757,000)**	**174,513**		

FUND NAME: GENERAL FUND
FUND TYPE/CLASSIFICATION: GOVERNMENTAL - GENERAL
revision to the % increase
EXPENDITURES
Increase over PRIOR YR: 0.00% 0.000

Dept	2016 Actual Personal Services	2016 Actual Operating	2016 Actual Capital Outlay	2016 Actual total		2017 Actual Personal Services	2017 Actual Operating	2017 Actual Capital Outlay	2017 Actual total		2018 Estimate Personal Services	2018 Estimate Operating	2018 Estimate Capital Outlay	2018 Estimate total		2019 Tax Budget Personal Services	2019 Tax Budget Operating	2019 Tax Budget Capital Outlay	2019 Tax Budget total	
Security of Persons & Property																				
110	3,678,090	632,554	0	4,310,644		3,968,321	696,733	0	4,665,054		4,251,566	833,978	0	5,085,544		4,251,566	833,978	0	5,085,544	
120	37,539	31,467	0	69,006		34,638	36,940	0	71,578		40,603	43,454	0	84,057		40,603	43,454	0	84,057	
130	0	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0	
140	0	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0	
170	0	86,407	0	86,407	4,466,057	0	87,565	0	87,565	4,824,197	0	89,812	0	89,812	5,259,413	0	89,812	0	89,812	5,259,413
Total	3,715,629	750,428	0	4,466,057		4,002,959	821,238	0	4,824,197		4,292,169	967,244	0	5,259,413		4,292,169	967,244	0	5,259,413	
Public Health & Welfare																				
210	0	9,870	0	9,870		0	10,804	0	10,804		0	15,000	0	15,000		0	15,000	0	15,000	
220	0	6,570	0	6,570		0	6,576	0	6,576		0	6,600	0	6,600		0	6,600	0	6,600	
221	0	106,864	0	106,864	123,304	0	109,964	0	109,964	127,344	0	111,464	0	111,464	133,064	0	111,464	0	111,464	133,064
Total	0	123,304	0	123,304		0	127,344	0	127,344		0	133,064	0	133,064		0	133,064	0	133,064	
Leisure Time Activities																				
290	10,218	16,662	0	26,880		6,500	16,683	0	23,183		11,415	23,500	0	34,915		11,415	23,500	0	34,915	
610	59,527	45,353	0	104,880		61,423	47,720	0	109,143		59,789	52,604	0	112,393		59,789	50,750	0	110,539	
620	613,675	214,691	0	828,366		649,578	215,445	0	865,023		657,162	255,377	0	912,539		676,188	236,351	0	912,539	
630	265,142	115,221	0	380,363		296,870	110,539	0	407,409		286,582	132,959	0	419,541		286,582	132,959	0	419,541	
680	0	0	0	0	1,340,489	0	0	0	0	1,404,758	0	0	0	0	1,479,388	0	0	0	0	1,477,534
Total	948,562	391,927	0	1,340,489		1,014,371	390,387	0	1,404,758		1,014,948	464,440	0	1,479,388		1,033,974	443,560	0	1,477,534	
Community Environment																				
310	348,960	23,032	0	371,992		375,503	25,643	0	401,146		399,021	28,605	0	427,626		399,021	28,605	0	427,626	
320	68,320	338,319	0	406,639		74,236	478,392	0	552,628		110,722	332,853	0	443,575		110,722	332,853	0	443,575	
335	0	12,600	0	12,600		0	10,000	0	10,000		0	8,000	0	8,000		0	8,000	0	8,000	
345	0	32,122	0	32,122		0	31,574	0	31,574		0	32,500	0	32,500		0	32,500	0	32,500	
360	116,158	3,429	0	119,587	942,940	120,638	2,631	0	123,269	1,118,617	120,411	7,562	0	127,973	1,039,674	120,411	7,562	0	127,973	1,039,674
Total	533,438	409,502	0	942,940		570,377	548,240	0	1,118,617		630,154	409,520	0	1,039,674		630,154	409,520	0	1,039,674	
General Government																				
408	0	97,674	0	97,674		0	100,977	0	100,977		0	112,023	0	112,023		0	112,023	0	112,023	
410	187,435	6,656	0	194,091		217,929	27,179	0	245,108		220,728	9,732	0	230,460		220,728	9,732	0	230,460	
420	162,400	158,362	0	320,762		170,949	98,012	0	268,961		170,906	117,570	0	288,476		170,906	117,570	0	288,476	
421	0	349,294	0	349,294		0	369,357	0	369,357		0	341,158	0	341,158		0	341,158	0	341,158	
430	109,618	52,997	0	162,615		117,145	92,627	0	209,772		117,462	60,811	0	178,273		117,462	60,811	0	178,273	
450	84,460	40,903	0	125,363		90,397	39,193	0	129,590		90,109	34,274	0	124,383		90,109	34,274	0	124,383	
465	76,862	3,961	0	80,823		82,754	11,429	0	94,183		83,723	13,350	0	97,073		83,723	13,350	0	97,073	
470	18,141	7,942	0	26,083		21,658	18,659	0	40,317		23,571	10,379	0	33,950		23,571	10,379	0	33,950	
480	60,228	84,747	0	144,975		66,073	73,684	0	139,757		65,688	171,737	0	237,425		65,688	171,737	0	237,425	
481	90,085	27,503	0	117,588		98,507	23,732	0	122,239		99,233	33,574	0	132,807		99,233	33,574	0	132,807	
483	0	23,415	0	23,415		0	31,948	0	31,948		0	41,399	0	41,399		0	41,399	0	41,399	
490	112,600	36,047	0	148,647		121,162	52,273	0	173,435		135,329	37,021	0	172,350		135,329	37,021	0	172,350	
500	0	0	0	0	1,791,330	0	0	0	0	1,925,644	0	0	0	0	1,989,777	0	0	0	0	1,989,777
Total	901,829	889,501	0	1,791,330		986,574	939,070	0	1,925,644		1,006,749	983,028	0	1,989,777		1,006,749	983,028	0	1,989,777	
Transfers		3,111,673		3,111,673			5,015,033		5,015,033			3,544,985		3,544,985			1,617,472		1,617,472	
Advances	0	1,696,126		1,696,126		0	1,660,550		1,660,550			812,750		812,750			752,750		752,750	
Contingency		0		0			0		0			83,000		83,000			83,000		83,000	
tot gen fund	6,099,458	7,372,461	0	13,471,919		6,574,281	9,501,862	0	16,076,143		6,944,020	7,398,031	0	14,342,051		6,963,046	5,389,638	0	12,352,684	

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

DESCRIPTION	For 2016 Actual	For 2017 Actual	Adjusted Budget Year 2018	Estimate for Budget 2019
REVENUES TRANSFERS-IN				
From Hotel Tax Fund	14,511	15,698	14,700	14,700
From Parking Fund	29,015	29,711	29,241	29,241
From Oxford Natural Gas Fund	-	-	-	-
From Water Fund	40,001	42,095	34,004	34,004
From Sewer Fund	40,001	42,095	34,004	34,004
From Capital Improvement Fund	-	-	-	-
From FEMA Fund	-	-	-	-
From Storm Water Fund	-	-	-	-
From Refuse Fund	30,001	32,095	24,004	24,004
Total Transfers In	**153,529**	**161,694**	**135,953**	**135,953**
REVENUES ADVANCES-IN				
Return of Advance from Capital Equipment Fund	-	16,000	-	-
Return of Advance from Capital Improvement Fund	331,800	521,550	322,750	322,750
Return of Advance from Oxford Area Trails	668,000	668,000	60,000	-
Return of Advance from Southpointe TIF Fund	-	-	200,000	200,000
Return of Advance from Employee Benefit Fund	247,000	5,000	5,000	5,000
Return of Advance from OVI Task Force Fund	449,326	450,000	225,000	225,000
Total Advances In	**1,696,126**	**1,660,550**	**812,750**	**752,750**
EXPENDITURES TRANSFERS-OUT				
To FEMA Fund	-	-	-	-
To Street Fund	530,604	544,613	582,045	582,045
To Capital Equipment Fund	267,069	290,195	294,398	294,398
To Capital Improvement Fund	385,000	385,000	341,629	341,629
To Municipal Facilities Fund	1,500,000	3,400,000	1,700,000	-
To Oxford Area Trail Fund	30,000	-	227,000	-
To Park Debt Service Fund	310,850	307,075	311,763	311,250
To Storm Water Fund	40,000	40,000	40,000	40,000
To Special Assessment Fund	30,000	30,000	30,000	30,000
To Fire/EMS Fund	18,150	18,150	18,150	18,150
Total Transfers Out	**3,111,673**	**5,015,033**	**3,544,985**	**1,617,472**
EXPENDITURES ADVANCES-OUT				
To Capital Equipment Fund	-	16,000	-	-
To Capital Improvement Fund	331,800	521,550	322,750	322,750
To Oxford Area Trails Fund	668,000	668,000	60,000	-
To Southpointe TIF Fund	-	-	200,000	200,000
To Employee Benefit Fund	247,000	5,000	5,000	5,000
To OVI Task Force Grant Fund	449,326	450,000	225,000	225,000
Total Advances Out	**1,696,126**	**1,660,550**	**812,750**	**752,750**

A regular meeting of the Oxford City Council was called to order by Mayor Kate Rousmaniere on Tuesday, June 5, 2018 at 7:30 p.m. Those members present were Glenn Ellerbe, Chantel Raghu, Mike Smith and Edna Southard. Steve Dana and David Prytherch were excused.

Staff members present: Mr. Doug Elliott, City Manager; Mr. Mike Dreisbach, Service Director; Mr. John Jones, Police Chief; Mr. Joe Newlin, Finance Director; Mr. Sam Perry, Interim Community Development Director; Mr. Casey Wooddell, Parks and Recreation Director; Mr. Alan Kyger, Economic Development Director; Mr. John Detherage, Fire Chief; Mr. Steve McHugh, Law Director and Ms. Mary Ann Eaton, Clerk of Council.

PLEDGE OF ALLEGIANCE

Mayor Rousmaniere requested the Pledge of Allegiance.

APPROVAL OF AGENDA

Ms. Southard moved to approve the agenda. Mr. Ellerbe seconded. The motion passed 5-0-0.

PUBLIC PARTICIPATION

PUBLIC COMMENTS

Mr. Brandon Flessner, 5480 Brown Road, advised he wished to speak about the construction Miami University has begun on Patterson Avenue. Mr. Flessner noted he supported Miami University and felt it was an incredible asset to this community, he was an alumni, donates to Miami scholarships, and volunteers his time on a Regional Campus Advisory Board. Mr. Flessner advised he believed much of their plan will benefit the community, he supported the gateway signage, better lighting, and bike lanes on SR 73 and the street trees. Mr. Flessner noted he felt Miami's alterations to the intersection of Patterson Avenue and Chestnut Street as well as the islands along Patterson Avenue were wasteful, harmful to traffic, and will generate no safety improvements for pedestrians. Mr. Flessner advised data from the Ohio Department of Transportation show that there have been no pedestrian or bicycle involved crashes on Patterson Avenue south of Western Drive since 2004, he felt this corridor was safe for pedestrians, and there will be no safety improvements with Miami's plan. Mr. Flessner noted he felt the construction of a brick tower in the median of Patterson and Chestnut will require a protected left turn also known as a red arrow which is a more complex traffic pattern and will be less efficient than the current pattern paid for with tax payer money less than two years ago with many years of useful life ahead of it. Mr. Flessner recounted several comments on social media from citizens who were not in favor of the proposed tower or islands and felt tearing up the intersection of Patterson and Chestnut was wasteful. Mr. Flessner noted the island constructed last year at Western Drive has shown that islands create more problems than they solve and lead to many unintended consequences. Mr. Flessner advised the island at Western Drive blocks left turns and many people make illegal U-turns around the island or use the Shriver parking lot as a turn around putting pedestrians in harms way and creating an illogical and unsafe traffic flow. Mr. Flessner noted those who go the long way around (the south end of Western Drive) come into even more conflict with pedestrians as there are no sidewalks or pedestrian infrastructure to protect them which Miami has acknowledged and added speed bumps and signage.

Mr. Flessner advised he felt Western Drive should be realigned 100 feet to the south just like Miami's Michael Baker Traffic Study called for and like the Mayor and Council members encouraged them to do last year or the island should be removed completely. Mr. Flessner noted he felt the islands make pedestrians more difficult to see and several on social media agreed with him and believed the islands did not make pedestrians safer or more visible. Mr. Flessner advised the Oxford Police Chief and Fire Chief have concerns about more islands impacting emergency response time. Mr. Flessner noted concern that there had been no public planning process regarding this project despite its impact to the public right-of-way and he felt the project was developed in a vacuum inside of Miami with no ability for the public to provide input. Mr. Flessner advised there was no legal authority for Miami to do this project as he pointed out to the City Manager. Mr. Flessner noted Council should pass a Resolution authorizing this project or it should be halted immediately and advised he felt Miami was spending almost 5 million dollars and is on the same legal footing as a graffiti artist. Mr. Flessner noted Council passed a Resolution to authorize a 3 way stop at Maple and Spring Streets as well as a Western Drive island last year and a Resolution was passed to apply for ODOT grant funding for islands on High Street next summer and inquired why there was no authorization for this project. Mr. Flessner advised he would welcome and appreciate Council addressing three concerns 1. Why has there been no Resolution authorizing this project? 2. Why is Miami not required to fix the Western Drive left turn situation? 3. Why are we reducing the traffic capacity at Patterson and Chestnut not even two years after the intersection was improved?

Mr. Elliott advised Miami was doing this construction with their own funding and noted a lot of the other projects had to come to Council for approval for funding. Mr. Elliott advised Miami has maintained that they own those roads because they were in Oxford before it was a City and noted Miami never deeded the roadways over to the City. Mr. Elliott advised that was Miami's position which he did not necessarily agree with and noted he did not know what the outcome of going to battle with Miami would be.

Mayor Rousmaniere inquired if Mr. Flessner had let anyone at Miami know about his concerns. Mr. Flessner advised he emailed the Vice President of Physical Facilities. Mr. Flessner noted the Butler County parcel map shows Patterson Avenue as public right of way not Miami Trustee land. Mr. Flessner advised it was his understanding under Home Rule in Ohio that the City has control over the right of way. Mr. Flessner noted he felt Miami was entitled to whatever position they choose but he did not think it would survive legal scrutiny. Mr. Flessner advised if Patterson Avenue was Miami's road they were not paying to plow it and maintain it.

Mr. McHugh advised Miami University will take the position that they own the roads. Mr. McHugh advised he felt if Council tried to halt this project the City would end up in litigation with Miami University. Mr. McHugh noted Miami University has made it very clear that they will not concede their position on this matter.

Mayor Rousmaniere advised when an island was installed on Patterson across from Western Drive Council made a statement objecting to it because citizens were concerned about not being able to turn left going South on Patterson Avenue. Mayor Rousmaniere noted she felt citizen's voices really matter. Mr. Flessner advised it was challenging to get citizens to come before City officials even if they agree with everything he has stated. Mayor Rousmaniere and Mr. Elliott encouraged Mr. Flessner to approach the Miami University Trustees with his concerns.

Ms. Raghu noted the debate was about who owns the road. Ms. Raghu agreed with Mr. Flessner and advised she felt there should be more public input especially if the City was helping Miami by applying for a grant for a specific part of the project. Ms. Raghu noted it would be interesting if Miami did take more responsibility for maintaining the roads after the project is built and she had no idea if that was part of the plan. Ms. Raghu noted that could be built into a community benefit agreement between the City and Miami so that citizens feel like they are getting something out of it.

Mr. Flessner noted is hope Council would work to take control of the roads and allow public input on these types of projects.

Ms. Lisa Brunckhorst, 146 Stone Creek Drive, updated Council and the public with regard to the Race Across America event noting the bicyclists will race through Oxford Time Station 41 between June 19th and June 23rd on their way across the United States. Ms. Brunckhorst noted the race has been going on for 36 years from Oceanside California to Annapolis Maryland and it raises over two million dollars for charity every year. Ms. Brunckhorst advised the Time Station is located in the TJ Maxx parking lot and encouraged everyone to visit the Time Station or volunteer to keep track of the racers 24/7 at the station. Ms. Brunckhorst left informational flyers at the Clerk's desk for those interested.

CONSENT AGENDA

MINUTES

Minutes of the May 15, 2018 City Council Work Session. (Mary Ann Eaton, Clerk of Council)

Minutes of the May 15, 2018 City Council Meeting. (Mary Ann Eaton, Clerk of Council)

REPORTS

Report regarding the May 8, 2018 Planning Commission Meeting. (Sam Perry, Planner)

Report regarding the May 16, 2018 Board of Zoning Appeals Meeting. (Sam Perry, Planner)

Report regarding the May 17, 2018 Recreation Board Meeting. (Casey Wooddell, Parks and Recreation Director)

RESOLUTIONS

RESOLUTION
AUCTION SURPLUS PROPERTY

A Resolution No. 6090 declaring certain property in the Police Division's possession as surplus and not needed for any municipal purpose and authorizing its advertisement and sale to the highest bidder at public auction or internet auction. (John Jones, Police Chief)

RESOLUTION
DONATE, RETAIN OR AUCTION
SURPLUS PROPERTY

A Resolution No. 6091 authorizing the Police Division of the City of Oxford to donate, retain, or auction certain unclaimed property in its possession. (John Jones, Police Chief)

RESOLUTION
DISPOSE OF
CONTRABAND

A Resolution No. 6092 authorizing the Police Chief and the Finance Director or their designees to dispose of contraband no longer needed as evidence. (John Jones, Police Chief)

Mr. Ellerbe moved to approve the consent agenda. Mr. Smith seconded. The motion passed 5-0-0.

RESOLUTION
FACILITY NAMING COMMITTEE

A Resolution No. 6093 establishing a Facility Naming Review Committee per Chapter 149 of the Oxford Codified Ordinances entitled Facility Naming and/or Renaming to provide recommendations to City Council for naming the new aquatic center slated for opening in 2019. (Casey Wooddell, Parks and Recreation Director)

Mr. Wooddell recognized Recreation Board members in attendance, Ken Bogard and Craig Bennett. Mr. Wooddell noted the Recreation Board had discussed the creation of a Facility Naming Committee for several months and recommends such a committee be created for the following reasons: The new facility meets the conditions outlined in Chapter 149 of the Oxford Codified Ordinances required for naming a facility, a name generates excitement around a facility such as a new aquatic center and if an innovative or exciting name is chosen it will attract more visitors. Mr. Wooddell advised the new facility will be larger than the current one and it was unlikely it can be sustained simply by the Oxford community. Mr. Wooddell noted the Recreation Board learned from other aquatic centers that they draw people from a 30 to 60 minute radius so for Oxford that would include Brookville, Liberty, Camden, Ross, and Hamilton. Mr. Wooddell advised the goal was not to generate profit but to have enough revenue to cover the operational costs. Mr. Wooddell noted he felt generating excitement about a facility through the name and by pairing that name with some themed items within the facility will help make the new aquatic center a destination location and ultimately bring in more visitors and more revenue to make this facility sustainable for the long term. Mr. Wooddell advised anytime more visitors come to Oxford especially in the summer months it is beneficial for other businesses in town.

Mr. Ken Bogard, 716 Melinda Drive, advised the Recreation Board felt this would be a good time to have a naming committee to generate some excitement. Mr. Bogard noted this would be a regional aquatic center and we needed to encompass the entire region within the 60 minute radius of Oxford.

Mr. Bogard advised some swimming pools across southwest Ohio have closed and Oxford's new aquatic center could be an attraction for that as well. Mr. Bogard encouraged Council to vote in favor of the proposed Resolution.

Mayor Rousmaniere inquired if there were anymore comments from the public and there were none.

Mayor Rousmaniere noted there were guidelines for creating the committee. Mr. Wooddell advised the Oxford Codified Ordinance Chapter outlines the guidelines for appointing members to the naming committee.

Ms. Southard noted as a member of the Recreation Board for a number of years that the board has been working on the new aquatic center for a very long time. Ms. Southard advised the new aquatic center would have a tremendous impact on the community and one reason for the naming committee was to engage more people and have them feel included. Ms. Southard noted there were some additional things that will not be covered in terms of funding and the board would like to spread the word that additional donations and funding will be needed for those amenities.

Mayor Rousmaniere inquired if a fund raising committee was in place and Mr. Wooddell advised the Recreation Board was chairing a fund raising campaign with the idea of bringing in some community members that can help as far as spreading the word.

Ms. Southard moved to adopt Resolution No. 6093. Mr. Smith seconded. The motion passed 5-0-0.

ORDINANCES
FIRST READING

ORDINANCE
CONDITIONAL USE

An Ordinance Approving A Conditional Use Permit To Permit The Expansion Of The Residential Land Use On The First Floor Of The Building In The Uptown Zoning District At 15 N. Beech Street. (Sam Perry, Planner)

Mr. Perry advised the historic building at 15 N. Beech Street is owned by Todd and Monica Spohn and noted Ms. Spohn used part of the first floor as a law office although it was vacated several years ago and became part of the residential unit. Mr. Perry advised since the building is located in the Uptown District a conditional use permit is necessary for the residential use on the first floor. Mr. Perry noted the Planning Commission recommended approval of the request without any issues and advised there would be no changes to the building.

Mayor Rousmaniere noted her surprise that no one objected to the request and Mr. Smith advised it was a 140 year old house and the residential use on the ground floor predated the Ordinance to have commercial only on the ground floor in the Uptown District.

ORDINANCE
2019 TAX BUDGET

An Ordinance Authorizing The Tax Budget For The Year 2019 And Directing That The Same Be Transmitted To The Butler County Auditor. (Joe Newlin, Finance Director)

Mr. Newlin advised the Tax Budget provides the first glimpse at 2019's General Fund Budget. Mr. Newlin noted the Tax Budget needed to be approved by July15th and sent to the County Auditor by July 20, 2018. Mr. Newlin advised the Tax Budget is required by the County as a preliminary budget for next year. Mr. Newlin noted in August Council and staff would do their annual line item budget analysis and preparation. Mr. Newlin advised the Tax Budget was prepared with an approximate 0% change from the 2018 amended budget except for a few items. Mr. Newlin discussed the exceptions as shown on pages 72-73 of Council's packet. Mr. Newlin advised the County required the Tax Budget to ensure municipalities were not over extending themselves with debt.

Mayor Rousmaniere inquired if there were any comments from the public or from Council and there were none.

Mr. Newlin advised a Public Hearing for the Tax Budget will take place at the next Council meeting.

ORDINANCE
SUPPLEMENTAL BUDGET

An Ordinance Amending Ordinance No. 3449. Supplemental Budget Ordinance Number 3 To Make Supplemental Appropriations For Fiscal Year 2018. (Joe Newlin, Finance Director)

Ms. Southard moved to substitute an amended Ordinance for the one provided in Council packets. Mr. Ellerbe seconded. The motion passed 5-0-0.

Mr. Newlin addressed the Supplemental Budget as shown on pages 90-91 of Council's packet as well as the change provided on the substitute Ordinance with regard to the Aquatic Center Capital Improvement Fund.

Mayor Rousmaniere thanked the Oxford Masonic Foundation for their miscellaneous $500 contribution and noted Exhibit "A" (the Aquatic Center Fund Analysis) was very helpful.

Mayor Rousmaniere inquired if there were any comments from the public or from Council and there were none.

ANNOUNCEMENTS

Mr. Elliott advised the City administration moved to the new Municipal Building at 15 S. College Avenue and noted City Hall closed for business on Friday, May 18th at 5:00 p.m. and opened for business on Monday, May 21st at 8:00 a.m. at the new building. Mr. Elliott thanked all of the employees who worked hard to make this happen.

Mr. Elliott advised a public Open House would be scheduled in mid June. Mr. Elliott noted the Police Station project at the former City Hall was underway.

Mr. Elliott referred to the comments made earlier this evening with regard to Miami University's project and advised going to the county website is not an adequate way to define property ownership. Mr. Elliott noted it was necessary to do a title search and look at the deeds. Mr. Elliott advised staff expressed dismay with certain aspects of Miami's project and noted he understood that people were not pleased with the process noting he felt there should have been public input. Mr. Elliott mentioned he would think about asking Miami University to maintain the roads that they claim they own. Mr. Elliott noted the City tried to work closely with Miami University and they kept the City abreast of what they were doing but didn't always give the City a chance to bless their projects.

Mr. Kyger updated Council and the public with regard to business openings and closings noting since the first of the year there were 10 new openings, 2 closings and one expansion. Mr. Kyger noted there were 5 more restaurants and a couple more buildings being built on 27 North.

Ms. Raghu thanked Mr. Flessner for taking the time to address Council this evening noting she agreed that Miami should provide more transparency with regard to their projects. Ms. Raghu advised she felt it would be great if they maintained their roads.

Mr. Ellerbe commended City staff for an extremely efficient transition into the new building.

Mr. Ellerbe inquired who controlled the traffic light programming in Oxford and Mr. Elliott advised the City did. Mr. Dreisbach noted the City conducts a traffic study of a certain intersection measuring the volume and speed of the vehicles and use engineering design standards to program the signals to best move traffic safely and efficiently.

Mr. Smith encouraged people interested in serving on a City Board or Commission to go to the City's website and look at the commissions, complete the form and submit it to the Clerk. Mr. Smith advised the Historic and Architectural Preservation Commission was in need of 3 members.

Mr. Smith thanked everyone who volunteered at the Wine Festival over the weekend noting it brought a lot of people into town and was a great success.

Mr. Smith wished Councilor Dana well noting he was at home recuperating from surgery.

Ms. Southard advised the Historic Tours took place each Saturday in May which were very successful and noted each week more people participated. Ms. Southard advised the HAPC would do an analysis of how it went so they can continue to make improvements and see how it can be publicized better noting it was important to historic preservation in Oxford.

Ms. Southard thanked the City for encouraging Councilors to attend the International Town Gown Association event in Columbus last week noting a large contingent attended from the City, university, school district and other organizations. Ms. Southard advised discussing similar situations in other cities and sharing ideas was very useful.

Ms. Southard wished Mr. Dana a speedy recovery from his surgery noting everyone wished him well.

Mayor Rousmaniere advised the Miami University Board of Trustees would meet June 20, 21 and 22 and Friday the 22nd was a full meeting which included time for public participation.

Mayor Rousmaniere reiterated that the City needed to fill vacancies on Boards and Commissions and would make appointments on June 19, 2018. Mayor Rousmaniere encouraged those interested to go to the City's website to apply.

Mr. Elliott recognized Mike Dreisbach who managed the construction project for the new Municipal Building noting he did an excellent job, was still managing the project and oversaw the move to the new building.

Mayor Rousmaniere reminded everyone that 2,000 members of the Buckeye Boys State would visit Miami University next week to learn about citizenship and civic activism noting their day with City staff was Thursday, June 14, 2018 from 12:30 to 3:00 p.m. Mayor Rousmaniere advised staff would participate in a Walking Audit with groups of the Buckeye Boys State.

Mayor Rousmaniere wished Mr. Dana well noting she looked forward to him returning to Council.

ADJOURN

Mr. Smith moved to adjourn at 8:37 p.m. Mr. Ellerbe seconded. The motion passed 5-0-0.

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager

Council Meeting Of: June 19, 2018

Account Code No. #:

Budgeted Amount:

Community Development
Originating Department

Sam Perry
Prepared By

June 14, 2018
Date Prepared

HAPC MEETING REPORT – JUNE 6, 2018

HAPC-2018-07-Pre-Application, 20 W. Walnut Street, demolition of a single family structure and construction of a new mixed use structure, **Scott Webb, Architect, Agent**
This was a preliminary application to consider the possibility of demolishing an existing historic building and replacing it with a new four story mixed use structure. The property is between the parking garage and a four story mixed use structure. Commission members requested information justifying the demolition if the request comes back for a full review.

HAPC-2018-08, 115 E. Church Street, construction of a new mixed use building on a vacant lot, **Scott Webb, Architect, Agent**
This was a request to construct a new mixed use building next to Quarter Barrel. The shape would be nearly identical except slightly taller because of the additional height allowed after Quarter Barrel was built. Four story mixed use masonry building with cornice detail. The application was approved as submitted.

HAPC-2018-09, 11 E. Walnut Street, Hillel Foundation, renovation and addition to an existing structure, **Norman Butt, The Architectural Group, Craig Moyer, Hillel Foundation, Applicants**
This request was a follow up to the preliminary application which was to do a major renovation to the existing building. The building will be hardly recognizable on the exterior. The facade height and width will stay roughly the same with the exception of the new clerestory roof feature designed to allow light to enter the interior. The intent of the architect is to open the building more up to the community with additional lighting and glass. Discussion included exterior material details and the roof angle of the clerestory. The application was approved as submitted.

Staff is working on implementing 2018 goals such as signage and code updates.

The July HAPC meeting date is yet to be determined because of the July 4th Holiday. As of this time no major cases have been submitted.

Department Head:	SP / 6-14-18
City Attorney:	______ / ______
City Manager:	______ / ______

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager: Douglas R. Elliott, Jr.

Police
Originating Department

Council Meeting Of: **June 19, 2018**

John A. Jones
Prepared By

Account Code No. #: **N/A**

Budgeted Amount: **N/A**

June 4, 2018
Date Prepared

Agenda Title: Resolution authorizing the Division of Police to apply for the Ohio Department of Public Safety OVI grant and be designated as the lead/administering agency for Butler County's participation in the Ohio Department of Public Safety OVI program.

Recommendation: Approve the Resolution

Discussion: The Division of Police is the lead agency for a grant from the Ohio Department of Public Safety for the Butler County OVI Task Force for FY2019. In order to continue this program, Oxford must apply for a grant from the Ohio Department of Public Safety for the Butler County OVI Task Force for FY2019.

The administration of the grant involves both police and finance personnel. Oxford would serve as the lead agency for FY2019. There are 13 police agencies within Butler County that participate in the grant program, and funding for FY2019 is anticipated to be around $225,000. This amount would be awarded to Oxford for distribution to participating agencies according to the terms of memorandums of understanding executed by officials of those 13 agencies. Funding through the program is essentially completed on a reimbursement basis. Participating agencies pay their officers and then submit reimbursement from Oxford. Reimbursements are done on a monthly basis.

Approved By:

	Initial	Date
Department Head:	JAJ	6/4/18
City Attorney:		
City Manager:		

RESOLUTION NO.

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO A $225,000.00 GRANT AGREEMENT WITH THE OHIO DEPARTMENT OF PUBLIC SAFETY, TO ENGAGE IN AND COORDINATE AS LEAD AGENCY FOR THE COUNTYWIDE OVI TASKFORCE.

WHEREAS, the City Manager and the Police Chief recommend Council authorize the City Manager to enter into a $225,000.00 grant agreement with the Ohio Department of Public Safety, to engage in and coordinate as Lead Agency for the countywide OVI Taskforce; and

WHEREAS, Council, having determined that it would be beneficial to the City of Oxford to serve as Lead Agency of the OVI Taskforce by providing funding for multiple sobriety checkpoints at various locations in Butler County; hereby accepts the recommendation of the City Manager and the Police Chief to enter into a grant agreement.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY RESOLVES THAT:

SECTION 1: The City Manager is hereby authorized to enter into a $225,000.00 grant agreement with the Ohio Department of Public Safety, to engage in and coordinate as Lead Agency for the County-wide OVI Taskforce.

SECTION 2: This resolution shall take effect at the earliest date allowed by law.

____

MAYOR

ADOPTED:

ATTEST:

____

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager

City Council Meeting of: February 20, 2018

Account Code #: 140.490.61171

Budgeted Amount: $26,100.00

Service Department
Originating Department

Michael B. Dreisbach
Prepared By

February 12, 2018
Date Prepared

Agenda Title: Purchase of Replacement Van for the Engineering Division of the Service Department

Recommendation: Approve

Discussion:

The 2018 Capital Equipment Budget includes $26,100 for the purchase of a replacement van for use by the Engineering Division of the Service Department. The existing vehicle is a 2001 Jeep Cherokee is poor condition and has been budgeted for replacement:

01-31 17 years old Jeep Cherokee SUV

This vehicle is used on a daily basis Engineering Division staff and is critical in the performance of duties including project management for construction projects such as road construction and the OATS recreation trail.

The State of Ohio – Department of Administrative Services (DAS) contract for the purchase of trucks, contract index # GDC093, includes Item # 6AT – 130 Dodge Ram ProMaster Van:

	Contract Price	Options	Total Contract Price
#6 AT	$22,348.00	$ 877.00	$23,225.00

Options are detailed on the attached DAS price schedule and include delivery to Oxford, additional set of keys, credit for cloth seats, tinted glass, backup alarm, and medium height roof.

This Resolution will authorize the City Manager to enter into an agreement with Vision Automotive, LLC for the purchase of a 2018 Dodge ProMaster Van under State contract at a cost not to exceed **$23,225.00**. Staff further recommends Council authorize the City Manager to dispose of vehicle #01-31 by electronic auction at the earliest date convenient to the City.

UPDATE: Council originally authorized this purchase on Feb. 20, 2018 by Resolution No. 6053. Vision Automotive, LLC has gone out of business. DAS has awarded a new contract to Lebanon Chrysler Dodge Jeep Ram. The new price is now lower than that originally authorized. This Resolution will authorize the purchase from the dealer stated above at a price not to exceed $23,175.00.

Approved By:

	Initial	Date
Department Head:	MBD	6/7/18
City Manager:		

RESOLUTION NO.

A RESOLUTION REPEALING RESOLUTION NO. 6053 AND ADOPTING A NEW RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO A CONTRACT WITH LEBANON CHRYSLER DODGE JEEP RAM FOR THE PURCHASE OF A 2018 DODGE PROMASTER VAN WITH SPECIFIED OPTIONS AT STATE CONTRACT PRICING AT A COST NOT TO EXCEED $23,175.00.

WHEREAS, the 2018 Capital Equipment Budget includes $26,100.00 for the purchase of a replacement van for use by the Engineering Division of the Service Department; and

WHEREAS, the existing vehicle is a 2001 Jeep Cherokee in poor condition and it has been budgeted for replacement; and

WHEREAS, the City Manager and the Service Director recommend City Council authorize the City Manager to enter into a contract with Lebanon Chrysler Dodge Jeep Ram for the purchase of a 2018 Dodge ProMaster van with specified options at state contract pricing at a cost not to exceed $23,175.00.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY RESOLVES THAT:

SECTION 1: Resolution No. 6053 adopted February 20, 2018 is hereby repealed.

SECTION 2: Council accepts the recommendation of the City Manager and the Service Director and accepts the state contract pricing for the purchase of a 2018 Dodge ProMaster van with specified options at a cost not to exceed $23,175.00.

SECTION 3: Council further authorizes the City Manager to enter into a contract with Lebanon Chrysler Dodge Jeep Ram for the purchase of a 2018 Dodge ProMaster van with specified options at state contract pricing at a cost not to exceed $23,175.00, which has previously been appropriated in the 2018 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: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

Repl Jeep RES 6053

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PRICE SCHEDULE

ITEM #6AT-130 – CARGO VAN – FULL SIZE – 7,000 LB. – 130" WB

DELIVERY: ~~60-120 DAYS A.R.O.~~	INDICATE CITY/STATE OF MANUFACTURER: Saltillo, Mexico		
CONTRACTOR: Lebanon CDJR	MFG: Ram	MODEL: ProMaster 1500	MODEL NUMBER: VF1L12
ITEM ID NO.: 33585	UNIT PRICE: $22,300.00		
E85 Compatible? No			

ITEM ID NO.	DELIVERY CHARGE	UNIT PRICE
33752	Delivery charge per mile, per vehicle round trip map mileage for delivery by the contractor	$0.25
33753	Minimum Delivery Charge	$50.00

ITEM ID NO.	DEALER OPTION/ORDER CODE	OPTION	UNIT PRICE
Note on P.O.	PARTS	Parts Manual (Electronic)	N/C
Note on P.O.	SERVICE	Service Manual (Electronic)	N/C
33584	FOB	Additional Set of Keys with FOB Enabling Electronic Keyless Entry	$110.00
33582	AD STEEL	Metal (Behind Seats) Safety Partition	$617.00
33583	PLEX	Plexiglas (Behind Seats) Safety Partition	$937.00
33755	EXT	Seat Belt Extender (1 Unit)	$14.00
Note on P.O.	A7/-X9	Cloth Seat Covering	($89.00)
Note on P.O.	STANDARD	Rear Step Bumper	N/C
32981	GLASS	Privacy Glass All Around	$74.00
Note on P.O.	NO GLASS	No Windows	($337.00)
32942	ALARM	Backup Alarm	$69.00
32970	VF1L13	Medium Roof: OEM Supplied; Cargo Height 76"	$711.00

UNSPECIFIED OPTION PRICE: 3.00% above manufacturer invoice

$ 23,175.00

Any option not specified in the options table on the pricing pages will be made available to the ordering entities, following Contract award and DAS approval, at the Unspecified Option Price. If no Unspecified Option Price is provided by the Bidder, the State will assume that the price will be equal to the manufacture invoice. The Unspecified Option Price and Additional Option Packages specified by the Bidder, will not be used in the vehicle evaluation.

List standard paint colors: Black, Silver, White, Yellow, Red, Granite, Tan, Blue

* Indicates update to Price Schedule page for award of RS903418.

RESOLUTION NO. 6053

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO A CONTRACT WITH VISION AUTOMOTIVE, LLC FOR THE PURCHASE OF A 2018 DODGE PROMASTER VAN WITH SPECIFIED OPTIONS AT STATE CONTRACT PRICING AT A COST NOT TO EXCEED $23,225.00.

WHEREAS, the 2018 Capital Equipment Budget includes $26,100.00 for the purchase of a replacement van for use by the Engineering Division of the Service Department; and

WHEREAS, the existing vehicle is a 2001 Jeep Cherokee in poor condition and it has been budgeted for replacement; and

WHEREAS, the City Manager and the Service Director recommend City Council authorize the City Manager to enter into a contract with Vision Automotive, LLC for the purchase of a 2018 Dodge ProMaster van with specified options at state contract pricing at a cost not to exceed $23,225.00.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY RESOLVES THAT:

SECTION 1: Council accepts the recommendation of the City Manager and the Service Director and accepts the state contract pricing for the purchase of a 2018 Dodge ProMaster van with specified options at a cost not to exceed $23,225.00.

SECTION 2: Council further authorizes the City Manager to enter into a contract with Vision Automotive, LLC for the purchase of a 2018 Dodge ProMaster van with specified options at state contract pricing at a cost not to exceed $23,225.00, which has previously been appropriated in the 2018 budget.

SECTION 3: This resolution shall take effect at the earliest date allowed by law.

Kat R
MAYOR

ADOPTED: February 20, 2018

ATTEST: MaryAnn Eaton
CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW(STAFF)

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager

City Council Meeting of: February 20, 2018

Account Code #: 330.830.65155

Budgeted Amount: $27,000.00

Service Department
Originating Department

Michael B. Dreisbach
Prepared By

February 12, 2018
Date Prepared

Agenda Title: Purchase of Replacement Pickup Truck for the Wastewater Treatment Plant Division of the Service Department

Recommendation: Approve

Discussion:

The 2018 Capital Equipment Budget includes $27,000 for the purchase of a replacement pickup truck for use by the Wastewater Treatment Plant Division of the Service Department. The existing vehicle is in poor condition and has been budgeted for replacement:

01-06 17 years old Chevrolet 2500 4x4

This truck is used on a daily basis for utility service operations and is critical in the performance of duties.

The State of Ohio – Department of Administrative Services (DAS) contract for the purchase of trucks, contract index # GDC093, includes Item # 21AT – Dodge Ram pickup truck – Regular Cab; Long Bed:

	Contract Price	Options	Total Contract Price
#21 AT	$25,804.00	$ 1,024.50	$26,828.50

Options are detailed on the attached DAS price schedule and include delivery of vehicle to Oxford, additional keys, brake controller, all terrain tires, backup alarm, and snowplow prep package.

This Resolution will authorize the City Manager to enter into an agreement with Vision Automotive, LLC for the purchase of a 2018 Dodge Ram 2500 pickup truck under State contract at a cost not to exceed **$26,828.50**. Staff further recommends Council authorize the City Manager to dispose of vehicle #01-06 by electronic auction at the earliest date convenient to the City.

UPDATE: Council originally authorized this purchase on Feb. 20, 2018 by Resolution No. 6054. Vision Automotive, LLC has gone out of business. DAS has awarded a new contract to Walt Sweeney Ford. The new price is now lower than that originally authorized. This Resolution will authorize the purchase from the dealer stated above at a price not to exceed $26,146.00.

Approved By:

	Initial	Date
Department Head:	MBD	6/7/18
City Manager:		

RESOLUTION NO.

A RESOLUTION REPEALING RESOLUTION NO. 6054 AND ADOPTING A NEW RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO A CONTRACT WITH WALT SWEENEY FORD FOR THE PURCHASE OF A 2018 DODGE RAM 2500 PICKUP TRUCK WITH SPECIFIED OPTIONS AT STATE CONTRACT PRICING AT A COST NOT TO EXCEED $26,146.00.

WHEREAS, the 2018 Capital Equipment Budget includes $27,000.00 for the purchase of a replacement pickup truck for use by the Wastewater Treatment Plant Division of the Service Department; and

WHEREAS, the existing vehicle is a 17 year old Chevrolet 2500 4x4 in poor condition and it has been budgeted for replacement; and

WHEREAS, the City Manager and the Service Director recommend City Council authorize the City Manager to enter into a contract with Walt Sweeney Ford for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $26,146.00.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY RESOLVES THAT:

SECTION 1: Resolution No. 6054 adopted February 20, 2018 is hereby repealed.

SECTION 2: Council accepts the recommendation of the City Manager and the Service Director and accepts the state contract pricing for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at a cost not to exceed $26,146.00.

SECTION 3: Council further authorizes the City Manager to enter into a contract with Walt Sweeney Ford for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $26,146.00, which has previously been appropriated in the 2018 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: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

01 – 06

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PRICE SCHEDULE

ITEM #21AT PICKUP – 8,500 LB. – 4WD – REG. CAB – LONG BED

DELIVERY: 90 DAYS A.R.O.	INDICATE CITY/STATE OF MANUFACTURER: Louisville, KY & Dearborn, MI		
CONTRACTOR: Walt Sweeney Ford	MFG:Ford	MODEL: F250	MODEL NUMBER: F2B
ITEM ID NO.: 33721	UNIT PRICE: $25,348.00		
E85 Compatible? No			

ITEM ID NO.	DELIVERY CHARGE	UNIT PRICE
33752	Delivery charge per mile, per vehicle round trip map mileage for delivery by the contractor	$0.35
33753	Minimum Delivery Charge	$105.00

ITEM ID NO.	DEALER OPTION/ORDER CODE	OPTION	UNIT PRICE
N/A	N/A	Parts Manual	N/A
N/A	N/A	Service Manual	N/A
33754	KEY	Additional Set of Keys with FOB Enabling Electronic Keyless Entry	$260.00
Note on P.O.	SBE	Seat Belt Extender (1 Unit)	~~N/C~~
Note on P.O.	CLOTH	Cloth Seat Covering	~~N/C~~
32943	LNR	Bed Liner (Plastic)	~~$160.00~~
33604	TOW	Tow Hitch/ 7-Pin Receptacle/ Brake Controller	$270.00
34610	INCL ABOVE	7-Pin Trailer Receptacle Wiring (See Supplement A, page 162)	N/C
33569	TBM	All Terrain Tires	$124.00
Note on P.O.	STD	Trailer Tow Mirrors	N/C
32942	BA	Backup Alarm	$60.00
33611	696J	6-Door Utility Body	~~$4,129.00~~
32969	473	Manufacturer Snow Plow Prep Package (Includes HD Suspension, HD Alternator, HD Transmission Cooling, Skid Plates, Etc.) Does not include Snow Plow	$84.00
32996	SNOW	Snow Plow Package (order w/Snow Plow Prep Package) Indicate Blade Length: 8'	~~$3,100.00~~

*State agencies are required to purchase brake controller with this vehicle. Tow hitch and 7-pin receptacle are standard on this vehicle.

White

* Indicates update to Price Schedule page for award of RS903418.

$ 26146.00

RESOLUTION NO. 6054

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO A CONTRACT WITH VISION AUTOMOTIVE, LLC FOR THE PURCHASE OF A 2018 DODGE RAM 2500 PICKUP TRUCK WITH SPECIFIED OPTIONS AT STATE CONTRACT PRICING AT A COST NOT TO EXCEED $26,828.50.

WHEREAS, the 2018 Capital Equipment Budget includes $27,000.00 for the purchase of a replacement pickup truck for use by the Wastewater Treatment Plant Division of the Service Department; and

WHEREAS, the existing vehicle is a 17 year old Chevrolet 2500 4x4 in poor condition and it has been budgeted for replacement; and

WHEREAS, the City Manager and the Service Director recommend City Council authorize the City Manager to enter into a contract with Vision Automotive, LLC for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $26,828.50.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY RESOLVES THAT:

SECTION 1: Council accepts the recommendation of the City Manager and the Service Director and accepts the state contract pricing for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at a cost not to exceed $26,828.50.

SECTION 2: Council further authorizes the City Manager to enter into a contract with Vision Automotive, LLC for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $26,828.50, which has previously been appropriated in the 2018 budget.

SECTION 3: This resolution shall take effect at the earliest date allowed by law.

Kate R

MAYOR

ADOPTED: February 20, 2018

ATTEST: MaryAnn Eaton

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW(STAFF)

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager

City Council Meeting of: February 20, 2018

Account Code #: 140.720.61173

Budgeted Amount: $39,000.00

Service Department
Originating Department

Michael B. Dreisbach
Prepared By

February 12, 2018
Date Prepared

Agenda Title: Purchase of Replacement Pickup Truck for the Streets & Maintenance Division of the Service Department

Recommendation: Approve

Discussion:
The 2018 Capital Equipment Budget includes $39,000 for the purchase of a replacement pickup truck for use by the Streets & Maintenance Division of the Service Department. The existing vehicle is in poor condition and has been budgeted for replacement:

06-55 12 years old Ford F350 4x4 Pickup Truck

This truck is used on a daily basis for Streets & Maintenance Division operations and is critical in the performance of duties.

The State of Ohio – Department of Administrative Services (DAS) contract for the purchase of trucks, contract index # GDC093, includes Item # 25AT – Dodge Ram crew cab pickup truck – short bed:

	Contract Price	Options	Total Contract Price
#25 AT	$28,739.00	$ 1,196.50	$29,935.50

Options are detailed on the attached DAS price schedule and include delivery of vehicle to Oxford, additional keys, brake controller, all terrain tires, tow mirrors, backup alarm, and snowplow prep package.

This Resolution will authorize the City Manager to enter into an agreement with Vision Automotive, LLC for the purchase of a 2018 Dodge Ram 2500 pickup truck under State contract at a cost not to exceed **$29,935.50**. Staff further recommends Council authorize the City Manager to dispose of vehicle #06-55 by electronic auction at the earliest date convenient to the City.

UPDATE: Council originally authorized this purchase on Feb. 20, 2018 by Resolution No. 6055. Vision Automotive, LLC has gone out of business. DAS has awarded a new contract to Lebanon Chrysler Dodge Jeep Ram. The new price is now lower than that originally authorized. This Resolution will authorize the purchase from the dealer stated above at a price not to exceed $29,602.00.

Approved By:

	Initial	Date
Department Head:	MBD	6/7/18
City Manager:		

RESOLUTION NO.

A RESOLUTION REPEALING RESOLUTION NO. 6055 AND ADOPTING A NEW RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO A CONTRACT WITH LEBANON CHRYSLER DODGE JEEP RAM FOR THE PURCHASE OF A 2018 DODGE RAM 2500 PICKUP TRUCK WITH SPECIFIED OPTIONS AT STATE CONTRACT PRICING AT A COST NOT TO EXCEED $29,602.00.

WHEREAS, the 2018 Capital Equipment Budget includes $39,000.00 for the purchase of a replacement pickup truck for use by the Streets & Maintenance Division of the Service Department; and

WHEREAS, the existing vehicle is a 12 year old Ford F350 4x4 pickup truck in poor condition and it has been budgeted for replacement; and

WHEREAS, the City Manager and the Service Director recommend City Council authorize the City Manager to enter into a contract with Lebanon Chrysler Dodge Jeep Ram for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $29,602.00.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY RESOLVES THAT:

SECTION 1: Resolution No. 6055 adopted February 20, 2018 is hereby repealed.

SECTION 2: Council accepts the recommendation of the City Manager and the Service Director and accepts the state contract pricing for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at a cost not to exceed $29,602.00.

SECTION 3: Council further authorizes the City Manager to enter into a contract with Lebanon Chrysler Dodge Jeep Ram for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $29,602.00 which has previously been appropriated in the 2018 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: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

06-55

RES 6055

PRICE SCHEDULE

ITEM #25AT PICKUP – 8,500 LB. – 4WD – CREW CAB – SHORT BED

DELIVERY: ~~90-180 DAYS A.R.O.~~	INDICATE CITY/STATE OF MANUFACTURER: Saltillo, Mexico		
CONTRACTOR: Lebanon CDJR	MFG: Ram	MODEL: 2500	MODEL NUMBER: DJ7L91
ITEM ID NO.: 33628 E85 Compatible? No	UNIT PRICE: $28,700.00		

ITEM ID NO.	DELIVERY CHARGE	UNIT PRICE
33752	Delivery charge per mile, per vehicle round trip map mileage for delivery by the contractor	$0.25
33753	Minimum Delivery Charge	$50.00

ITEM ID NO.	DEALER OPTION/ORDER CODE	OPTION	UNIT PRICE
Note on P.O.	PARTS	Parts Manual	N/C
Note on P.O.	SERVICE	Service Manual	N/C
*34616	FOB	Additional Set of Keys with FOB Enabling Electronic Keyless Entry	$189.00
33755	EXT	Seat Belt Extender (1 Unit)	$14.00
Note on P.O.	CLOTH	Cloth Seat Covering	N/C
32943	LINER	Bed Liner	$183.00
33604	XHC	Tow Hitch/ 7-Pin Receptacle/ Brake Controller	$259.00
Note on P.O.	Standard	7-Pin Trailer Receptacle Wiring (See Supplement A, page 162)	N/C
33569	TCP	All Terrain Tires	$215.00
Note on P.O.	GPG	Trailer Tow Mirrors	N/C
32942	ALARM	Backup Alarm	$69.00
33627	SER BODY	6-Door Utility Body	$5,390.00
33630	DJ7L92	8 ft. Bed in Lieu of Short Bed	$170.00
33631	AHD	Manufacturer Snow Plow Prep Package (Includes HD Suspension, HD Alternator, HD Transmission Cooling, Skid Plates, Etc.) Does not include Snow Plow	$170.00
33625	8'	Snow Plow Package (order w/Snow Plow Prep Package) Indicate Blade Length: 8'	$3,100.00

White

$29602.00

*Indicates update to Item ID No.

RESOLUTION NO. 6055

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO A CONTRACT WITH VISION AUTOMOTIVE, LLC FOR THE PURCHASE OF A 2018 DODGE RAM 2500 PICKUP TRUCK WITH SPECIFIED OPTIONS AT STATE CONTRACT PRICING AT A COST NOT TO EXCEED $29,935.50.

WHEREAS, the 2018 Capital Equipment Budget includes $39,000.00 for the purchase of a replacement pickup truck for use by the Streets & Maintenance Division of the Service Department; and

WHEREAS, the existing vehicle is a 12 year old Ford F350 4x4 pickup truck in poor condition and it has been budgeted for replacement; and

WHEREAS, the City Manager and the Service Director recommend City Council authorize the City Manager to enter into a contract with Vision Automotive, LLC for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $29,935.50.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY RESOLVES THAT:

SECTION 1: Council accepts the recommendation of the City Manager and the Service Director and accepts the state contract pricing for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at a cost not to exceed $29,935.50.

SECTION 2: Council further authorizes the City Manager to enter into a contract with Vision Automotive, LLC for the purchase of a 2018 Dodge Ram 2500 pickup truck with specified options at state contract pricing at a cost not to exceed $29,935.50 which has previously been appropriated in the 2018 budget.

SECTION 3: This resolution shall take effect at the earliest date allowed by law.

Kate G

MAYOR

ADOPTED: February 20, 2018

ATTEST:
MaryAnn Eaton
CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW(STAFF)

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to City Manager		Finance Originating Department
Council Meeting Of :	6/19/2018	
Account Code No. :	see below	Joe Newlin Prepared By
Budgeted Amount :		6/12/2018 Date Prepared

Agenda Title:	**2018 Supplemental Budget #4**
Recommendation:	**Approve**

Issue 1
To make adjustment to budget for refund in the General Fund and increase appropriation by equal amount 424.95 for spine board on back order and increase from the unencumbered balance for the purchase of operating supplies in the pool budget

Action Needed:

Revenue Side		
General (110)	424.95	Increase refund revenue
Expense Side		
General (110)	424.95	Increase operating supplies
Net Effect on Fund Balance/(s) Increase/(Decrease)	-	

Issue 2
To make adjustment to budget for advance of $20,000 for this maintenance to be repaid by the OATS property tax levy as revenue becomes available and increase appropriation from the unencumbered balance for the repair and repayment of advance

Action Needed:

Revenue Side		
OATS Trail (144)	20,000.00	Advance from the General Fund
General (110)	20,000.00	Repayment of advance from the OATS Fund
Expense Side		
General (110)	20,000.00	Advance to the OATS Fund
OATS Trail (144)	20,000.00	Bridge repairs
OATS Trail (144)	20,000.00	Repayment of advance to the General Fund
Net Effect on Fund Balance/(s) Increase/(Decrease)	(20,000.00)	

Issue 3
To make adjustment to budget for Aquatic Center to transfer excess Note Proceeds to debt service fund and transfer $15.00 from the General Fund to the Aquatic Center Fund for wire

Action Needed:

Revenue Side		
Aquatic Center Debt Service (150)	32,639.00	Note Proceeds
Expense Side		
Aquatic Center (145)	32,639.00	Transfer Note Proceeds to Aquatic Center Debt Service Fund
Net Effect on Fund Balance/(s) Increase/(Decrease)	-	
Total Net Effect on Fund Balance/(s) Increase/(Decrease)	(20,000.00)	

Breakdown by Fund

General (110)	-
OATS Trail (144)	(20,000.00)
Aquatic Center (145)	(32,639.00)
Aquatic Center Debt Service (150)	32,639.00
Net Effect on Fund Balance/(s) Increase/(Decrease)	(20,000.00)

Approved By:

	Initials / Date
Department Head:	[signature] / 6/13/18
City Manager:	/

ORDINANCE NO.

AN ORDINANCE AMENDING ORDINANCE NO.3449. SUPPLEMENTAL BUDGET ORDINANCE NUMBER 4 TO MAKE SUPPLEMENTAL APPROPRIATIONS FOR FISCAL YEAR 2018.

WHEREAS, additional appropriations are needed for the current fiscal year and monies are available for appropriation in those funds, and changes to estimated revenues.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY ORDAINS 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:

General Fund 110	424.95

SECTION 3: The following increase/(decrease)in appropriations from unencumbered balances be made:

General Fund 110	424.95
General Fund 110	20,000.00
Oxford Area Trail Fund 144	20,000.00
Oxford Area Trail Fund 144	20,000.00
Aquatic Center Capital Improvement Fund 145	32,639.00

SECTION 4: The following advance(s) be executed:

Advance from:	
General Fund 110	20,000.00
Oxford Area Trail Fund 144	20,000.00
Advance to:	
Oxford Area Trail Fund 144	20,000.00
General Fund 110	20,000.00

SECTION 5: The following increase/(decrease)in revenues be made:

Oxford Area Trail Fund 144	20,000.00
General Fund 110	20,000.00

SECTION 6: The following transfer(s) be executed:

Transfer from:	
Aquatic Center Capital Improvement Fund 145	32,639.00
Transfer to:	
Aquatic Center Debt Service Fund 150	32,639.00

SECTION 7: The following increase/(decrease)in revenues be made:

Aquatic Center Debt Service Fund 150 32,639.00

SECTION 8: In all other respects, Ordinance No. 3449 shall remain in full force and effect.

SECTION 9: This ordinance shall take effect immediately upon its adoption.

MAYOR

ADOPTED:

ATTEST:

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager | **Finance** — Originating Department

Council Meeting Of: 6/19/2018 | **Joe Newlin** — Prepared by

Account Code No. #: N/A

Budgeted Amount: ____________ | **6/13/2018** — Date Prepared

Agenda Title: An Ordinance Approving the Creation a New Fund for the 2019 Operating Budget to Provide for Aquatic Center Debt Service Payments

Recommendation: Approve

Discussion:

Staff recommends Council approve the creation of a new fund 150 to account for Aquatic Center debt payments in the 2019 operating budget. This is an accounting method to record all debt service revenues and expenses associated to this project.

Approved By:

	Initial	Date
Department Head:	JN	6/13/18
City Manager:	\	

ORDINANCE NO.

A ORDINANCE APPROVING THE CREATION OF A NEW FUND FOR THE 2019 OPERATING BUDGET TO PROVIDE FOR AQUATIC CENTER DEBT SERVICE AND DECLARING AN EMERGENCY.

WHEREAS, the City Manager and the Finance Director recommend that the City Manager and the Finance Director have oversight over the activities within the Aquatic Center Debt Service Fund and that it be used for Aquatic Center Debt Service payments.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY ORDAINS THAT:

SECTION 1: Council hereby approves and authorizes the Finance Director to create a Debt Service Fund #150 Aquatic Center Debt Service Fund for the sole purpose of the payment of debt associated with the Aquatic Center Capital Improvements.

SECTION 2: This Ordinance is hereby declared to be an emergency measure necessary to preserve the public health, safety, and general welfare of the City of Oxford. The reason for said emergency is the bonds are to be sold and it is required by State Law that the bond proceeds be deposited within thirty days in a designated account. Therefore, this ordinance shall become effective immediately upon adoption.

____
MAYOR

ADOPTED:

ATTEST:

____
CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager

Council Meeting Of: June 5, 2018

Account Code No. #:

Budgeted Amount:

Community Development
Originating Department

Sam Perry
Prepared By:

May 24, 2018
Date Prepared:

PC-2018-07, Conditional Use Permit Application, 15 N. Beech Street, expansion of a residential use into a downstairs former professional office space, Todd & Monica Spohn, Applicants

Recommendation: Approval

Discussion:
This applicant is seeking approval to formally expand an existing residential use in a historic building into a portion of the ground floor that was formerly a professional law office. As the applicant states the space is no longer being used for commercial purposes and the occupancy of the house will not change and would remain at eight. The exterior of the structure will not change. The conditional use will not negatively impact the surrounding properties.

After the public hearing, the Planning Commission discussed the Conditional Use and deliberated this applications, as required by the decision standards and voted 6-0-0 to forward to City Council for approval.

Approved By:

Department Head: SP / 5/24/18
City Attorney: /
City Manager: DRE / 5/29/18

ORDINANCE NO.

AN ORDINANCE APPROVING A CONDITIONAL USE PERMIT TO PERMIT THE EXPANSION OF THE RESIDENTIAL LAND USE ON THE FIRST FLOOR OF THE BUILDING IN THE UPTOWN ZONING DISTRICT AT 15 N. BEECH STREET.

WHEREAS, the Planning Commission met pursuant to Oxford Codified Ordinance Section 1147.02 on May 8, 2018, for the purpose of considering the request of Todd and Monica Spohn, Applicant, for a conditional use permit to expand the residential land use on the first floor of the building in the Uptown Zoning District at 15 N. Beech Street; and

WHEREAS, the Planning Commission, after a public hearing and discussion, voted and approved a motion recommending approval by City Council of the conditional use application to expand the residential land use on the first floor of the building at 15 N. Beech Street.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY ORDAINS THAT:

SECTION 1: Council hereby accepts the recommendation of the Planning Commission and accepts the recommendation report submitted by the Planning Commission and incorporates the same herein and further grants the conditional use permit application to expand the residential land use on the first floor of the building at 15 N. Beech Street in the Uptown Zoning District as proposed by the applicant.

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

____
MAYOR

ADOPTED:

ATTEST:

____
CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW(STAFF)

City of Oxford

Community Development Department

STAFF REPORT

Planning Commission

Case # PC-2018-07 **Date – May 8, 2018**

APPLICATION

Applicant:	Monica Spohn
Location:	15 North Beech Street
Owner:	Todd and Monica Spohn
Action Request:	Conditional Use Permit for Residential Use On Ground Floor
Current Use:	Residential Rental
Zoning:	UP (Uptown)
Surrounding Land Uses:	Residential, Restaurant, Retail and Professional Office

GENERAL DESCRIPTION

Todd and Monica Spohn are seeking to formally expand an existing residential use in a historic building into a portion of the ground floor that was formerly a professional office. The Uptown District does not permit residential use on the ground floor for new or expanded uses. The conditional use process is in place so that the City can determine if this is appropriate and that it does not negatively impact the surrounding properties. This came about as a result of zoning enforcement on the former business sign. The former business space is no longer in use and has been used recently as a part of the residential rental area. The owners are not planning any interior or exterior alterations to the site or building. The mixed use condition was approved by the City under the former "Additional Use Permit" process in 2001. The building is currently not functioning as a mixed use because the law office is not active.

PUBLIC COMMENTS

Public notices were mailed to surrounding property owners and a notice sign was placed in front of the property. No comments were received as of this writing.

AGENCY REVIEWS

Requests for review were made to the Police, Fire, Engineering and Economic Development Departments. The following comments have been received:

Police:	Returned without comments
Fire:	Returned without comments
Engineering:	Returned without comments
Econ. Dev.:	No comment returned

ZONING CODE REVIEW

Below is an excerpt from Oxford Zoning Code Section 1147.03, Use-Specific Regulations with staff comments in ***bold/italic***:

(38) Residential Units on the First Floor or Basement

A. Potential Concerns

1. Reduce available non-residential site available for development

   The building was originally designed as an owner-occupied house. The space in question is less than 300 square feet of the first floor.

2. Potential impact to other non-residential development

   The use change was made at some point in the past. No impacts are expected.

B. Regulations

1. The exterior appearance shall be consistent with adjoining properties

This is a historic building that is on a block face with two other historic buildings. No exterior changes are planned by the owners.

General Decision Standards for Conditional Uses — Section 1147.02(c)(2)

(2) General Decision Standards. All Conditional Uses shall satisfy these General Decision Standards.

A. The proposed use is in fact a Conditional Use appropriate for in the zoning district in which it is proposed.

Yes, the use can be allowed as a conditional use.

B. The use and site will satisfy the general intent of this Zoning Code.

Yes

C. The use and site will be compatible with the general intent of the Comprehensive Plan.

Yes

D. The size and shape of the site are sufficient for the proposed use.

Yes

E. The use will not be hazardous or disturbing to existing or potential future neighboring uses that are permitted in the zoning district.

None expected.

F. The use will not involve activities, processes, materials, equipment, or conditions of operation that will be detrimental to any person, property, or the general welfare because of excessive production of traffic, noise, smoke, fumes, glare, odors, or other emissions.

No excessive nuisance conditions expected.

G. The only accessory uses will be directly related to the operation of the principal use and will not be operated independent of the principal use.

No additional accessory uses expected

H. The use and site will be adequately served by public facilities and services such as streets, water and sewer, drainage structures, police and fire protection, and refuse disposal, or adequate provisions will be made to provide the same services privately.

Opportunity for comment has been provided to Police, Fire and Service Department.

I. Development of the site and operation of the use will not require substantial public expenditure for additional infrastructure or services.

Opportunity for comment has been provided to Police, Fire and Service Department.

J. The site will be designed, constructed, and maintained in a character harmonious in appearance and general character with the existing or intended character of the general vicinity, and that such use will not change the essential character of the same area. Structures to be constructed, reconstructed, or altered in a residential zoning district shall have the appearance of residential buildings permitted in the zoning district.

No changes in design are planned.

K. The site is designed so that on-site traffic and traffic accessing the site will not inappropriately impact the movement of traffic on adjacent public streets.

Opportunity for comment has been provided to Police, Fire and Service Department. There is an existing gravel parking area in the rear.

L. Proposed construction will not result in the destruction, loss, or damage of a natural, scenic, or historic feature of major importance.

The building is historic and protected by the Uptown Historic District. No construction is planned.

M. All necessary permits and licenses for the Conditional Use and its operation have been or can be obtained for the use at the proposed location.

A rental license is currently active for this property.

RECOMMENDATION

Based upon the zoning code review within and the above analysis, if the Planning Commission finds the proposal to meet the general and site specific requirements, it can forward a recommendation of approval to the City Council.

SUBMITTED BY:

Sam Perry

Sam Perry, AICP

Planner

DATE: May 2, 2018

ATTACHMENT

(c) Planning Commission Review. The Planning Commission shall base its review of a proposed Conditional Use upon the complete application, upon any staff report, and upon any relevant and credible public comment presented during the public hearing. If the Planning Commission finds that the information provided is insufficient to make a determination, it may suspend its review until sufficient information has been provided.

(1) Burden of proof.

A. Planning Commission has no obligation to recommend approval and City Council has no obligation to approve a Conditional Use. This Zoning Code assumes that the uses listed in this section are not appropriate unless an Applicant proves that the use will not be detrimental to the public health, safety, or general welfare of the City or the neighborhood in which it is proposed.

B. Applicants shall prove that potential negative impacts of elements such as location, size and extent of facilities and operations, site design, traffic generation, site access, and potential impact upon public facilities will be adequately mitigated.

(2) General decision standards. All Conditional Uses shall satisfy these General Decision Standards:

A. The proposed use is in fact a Conditional Use in the zoning district in which it is proposed.

B. The use and site will satisfy the general intent of this Zoning Code.

C. The use and site will be compatible with the general intent of the Comprehensive Plan.

D. The size and shape of the site are sufficient for the proposed use.

E. The use will not be hazardous or disturbing to existing or potential future neighboring uses that are permitted in the zoning district.

F. The use will not involve activities, processes, materials, equipment, or conditions of operation that will be detrimental to any person, property, or the general welfare because of excessive production of traffic, noise, smoke, fumes, glare, odors, or other emissions.

G. The only accessory uses will be directly related to the operation of thc principal use and will not be operated independent of the principal use.

H. The use and site will be adequately served by public facilities and services such as streets, water and sewer, drainage structures, police and fire protection, and refuse disposal, or adequate provisions will be made to provide the same services privately.

I. Development of the site and operation of the use will not require substantial public expenditure for additional infrastructure or services.

J. The site will be designed, constructed, and maintained in a character harmonious in appearance and general character with the existing or intended character of the general vicinity, and that such use will not change the essential character of the same area. Structures to be constructed, reconstructed, or altered in a residential zoning district shall have the appearance of residential buildings permitted in the zoning district.

K. The site is designed so that on-site traffic and traffic accessing the site will not inappropriately impact the movement of traffic on adjacent public streets.

L. Proposed construction will not result in the destruction, loss, or damage of a natural, scenic, or historic feature of major importance.

M. All necessary permits and licenses for the Conditional Use and its operation have been or can be obtained for the use at the proposed location.

(d) Action by Planning Commission.

(1) The Planning Commission shall recommend to Council approval, approval with conditions, or denial of an application as presented and shall clearly state the findings upon which its recommendation is based.

(2) The Planning Commission shall base its recommendation to Council upon how well the application satisfies the General Decision Standards and the Decision Standards for the proposed use. **In its recommendation, Planning Commission may waive or modify dimensional regulations of the Zoning Code, or impose more strict regulations and any additional conditions, guarantees, and safeguards it deems necessary to satisfy the purposes of this Zoning Code.**

City of Oxford
Inter-Office Review Transmittal Sheet

Date: March 30, 2018

To: Fire Department Engineering Division Police Department Econ Dev Department

From: Community Development Department

PC-2018-07, CONDITIONAL USE, 15 N. Beech Street, expansion of a residential use into a downstairs former professional office space, **Todd and Monica Spohn, Applicants**

____X______ Review __________ Revisions ____________Other

Please return no later than: **April 30, 2018** Note: If no comments are received, we will assume the project meets your department's standards.

Drawings are returned: w/comments without/comments

Drawings reviewed by: ________________ Date: 4-2-18

John Detherage
PRINTED NAME

City of Oxford
Inter-Office Review Transmittal Sheet

Date: March 30, 2018

To: Fire Department Engineering Division Police Department Econ Dev Department

From: Community Development Department

PC-2018-07, CONDITIONAL USE, 15 N. Beech Street, expansion of a residential use into a downstairs former professional office space, **Todd and Monica Spohn, Applicants**

____X______ Review __________ Revisions ____________Other

Please return no later than: **April 30, 2018** Note: If no comments are received, we will assume the project meets your department's standards.

Drawings are returned: w/comments without/comments

Drawings reviewed by: V. Popescu Date: 4-3-18

VICTOR POPESCU
PRINTED NAME

City of Oxford
Inter-Office Review Transmittal Sheet

Date: March 30, 2018

To: Fire Department Engineering Division Police Department Econ Dev Department

From: Community Development Department

PC-2018-07, CONDITIONAL USE, 15 N. Beech Street, expansion of a residential use into a downstairs former professional office space, **Todd and Monica Spohn, Applicants**

____X______ Review __________ Revisions ____________Other

Please return no later than: **April 30, 2018** Note: If no comments are received, we will assume the project meets your department's standards.

Drawings are returned: w/comments without/comments

Drawings reviewed by: ____________________ Date: 4/3/18

John Jones
PRINTED NAME

CITY OF OXFORD
HOME OF MIAMI UNIVERSITY

PC-2018-07
Surrounding Property Owners Notifications Map

Legend

- Subject Parcel
- 200 Ft. Buffer
- Oxford Corp. Limit
- Address Point
- Parcel
- 16.5' Vacated ROW
- Building Footprint
- Paved Roadway

N

1 inch = 100 feet

Prepared on Thursday, April 12, 2018

The City of Oxford does not guarantee the dimensional accuracy of this map. Precise dimensional accuracy should be based upon recorded deeds, plats or a professional survey.

CITY OF OXFORD
HOME OF MIAMI UNIVERSITY

Internal Use Only: Case No.	PC-2018-07
Date Filed	3/26/18

Conditional Use Permit Application

Applicant Information

Attach a Letter of Agency if the Applicant is not the property owner.

Name * Todd and Monica Spohn
Mailing Address * 111 Saratoga Avenue, Apt. 2311
City, State & Zip Code * Santa Clara, CA 95051
Telephone Number(s) * (949) 636-8012
Email Address diverspohn@aol.com

Owner Information

Name * Todd and Monica Spohn
Mailing Address * 111 Saratoga Avenue, Apt. 2311
City, State & Zip Code * Santa Clara, CA 95051
Telephone Number(s) * (949) 636-8012
Email Address diverspohn@aol.com

Location and Lot Information

Location of Property * 15 N. Beech Street
Legal Description * 86 W 76 FT CONS W/31
Zoning District * UP
Total Area * .1699 → *Check One* * Acres ☒ 7400 Square Feet ☐
Existing Use Description * Mixed use 447, C-Office Bldg 1-2 stories
Proposed Use Description * To permit residential use of the southwest downstairs room previously used as an office.

Submission Requirements and Documentation

From Section 1147.02(a)[1].

(1) Contents of application for conditional use permit. Thirteen complete sets of all information shall be submitted with an application. The Zoning Administrator may modify this requirement based upon the type of materials included. Please contact the Zoning Administrator prior to submitting an application to discuss the submission requirement. If any information is submitted in color or on non-standard paper, more copies may be required.

A. Application Fee.

B. Description of Use and Site.

A written, detailed description shall include the following information. A separate response is required for each subsection.

1. The name, mailing address, and telephone number of the applicant and the property owner.
2. If the applicant is not the owner, a statement from the owner that the applicant is entitled to apply on his or her behalf.
3. A legal description of the site, including all separate lots.

A. The proposed use is in fact a Conditional Use appropriate for the zoning district in which it is proposed.
B. The use and site will satisfy the general intent of this Zoning Code.
C. The use and site will be compatible with the general intent of the Comprehensive Plan.
D. The size and shape of the site are sufficient for the proposed use.
E. The use will not be hazardous or disturbing to existing or potential future neighboring uses that are permitted in the zoning district.
F. The use will not involve activities, processes, materials, equipment, or conditions of operation that will be detrimental to any person, property, or the general welfare because of excessive production of traffic, noise, smoke, fumes, glare, odors, or other emissions.
G. The only accessory uses will be directly related to the operation of the principal use and will not be operated independent of the principal use.
H. The use and site will be adequately served by public facilities and services such as streets, water and sewer, drainage structures, police and fire protection, and refuse disposal, or adequate provisions will be made to provide the same services privately.
I. Development of the site and operation of the use will not require substantial public expenditure for additional infrastructure or services.
J. The site will be designed, constructed, and maintained in a character harmonious in appearance and general character with the existing or intended character of the general vicinity, and that such use will not change the essential character of the same area. Structures to be constructed, reconstructed, or altered in a residential zoning district shall have the appearance of residential buildings permitted in the zoning district.
K. The site is designed so that on-site traffic and traffic accessing the site will not inappropriately impact the movement of traffic on adjacent public streets.
L. Proposed construction will not result in the destruction, loss, or damage of a natural, scenic, or historic feature of major importance.
M. All necessary permits and licenses for the Conditional Use and its operation have been or can be obtained for the use at the proposed location.

Fees & Receipt

The required fees are $400.00 plus $10.00 for postage. You may write a $410.00 check payable to **City of Oxford**. You may also pay in-person using Visa, MasterCard, and Discover.

Sign and Date

Applicant Signature * [signature]

Date * 3-15-18

Submit Application, Submission Requirements and Documentation, and Fees

We will not accept incomplete applications and/or plans and documentation.

Send or drop off this application with required plans and documentation as attachments and a check for fee and postage made payable to **City of Oxford**, to Community Development Director, 101 East High Street, Oxford, OH 45056.

Direct questions to the Community Development Dept. at (513) 524-5204. The application will be placed on the next possible agenda.

Note: You must adhere to notification and publication requirements. Submit materials 45 days prior to the Planning Commission meeting on which the action is requested. City Staff will place a public hearing sign on the subject property. **The Applicant is responsible for removing the signage at the completion of the hearing(s).**

For Staff Use Only

Fee Paid Date * 3/26/18 Receipt Number * 195636

[1] City of Oxford Codified Ordinances: http://www.cityofoxford.org/fees-ordinances-and-charter/
[2] Butler County Auditor Real Estate Search: http://www.butlercountyauditor.org/

Todd and Monica Spohn
111 Saratoga Avenue
Apt. 2311
Santa Clara, CA 95051
(949) 636-8012
toddspohn@yahoo.com

23 March 2018

City of Oxford
Samuel Perry
101 High Street
Oxford, Ohio 45056

RE: Conditional Use at 15 North Beech Street

Dear Mr. Perry,

Thank you for your assistance with our application for Conditional Use of the property at 15 N. Beech Street. It is an exceptional historic home, built in 1859 by Mr. David Magie. His philanthropic daughter, Mrs. Laura Kumler, also contributed a great deal to the architecture of Oxford. We have studied and care about the property, and want to do what we can to preserve it. We have owned it since 2001, and have taken steps to protect and restore it.

Under separate cover, we have provided you with the revised floor plan, as previously discussed.

You are also in possession of a professional survey of the property, which has been recorded by the Butler County Recorder. To supplement this information, we are including herewith the site sketch that was completed by the Butler County Auditor, as well as the map which shows alley/street views and surrounding properties.

We include herewith a drawing of the building exterior, as well as photographs of the same.

REQUEST

We are requesting conditional use of the downstairs, southwest room of the property because it is no longer being used for commercial purposes. Since moving to California for my husband's job, I am no longer practicing law at this property. We want to bring our current use of the property into compliance with applicable city ordinances and state statutes, including but not limited to the use-specific criteria in Chapter 1147.03 (B) (38).

If granted, this conditional use would have no adverse impact on other non-residential development in the general vicinity and existing uses. Instead of maintaining a professional

PC-2018-07

office, and having clients traversing the room and parking lot, the property would most likely have fewer people streaming through it and into the adjoining alley.

Fewer people driving in and out of the alley would only be helpful to neighbors of the property. This is the only interaction between the proposed use and existing uses in the general vicinity. This would be desirable to the community in that it would potentially reduce traffic congestion in this general vicinity. There is a great deal of foot traffic in this alley, and pedestrians are undoubtedly safer with fewer cars driving around them.

There is no potential impact on the availability of other non-residential sites for development. It would not jeopardize any other developments.

This conditional use would not involve any construction or expansion. The use would not include operations that create potential nuisances such as excessive noise, lighting, odor, fumes, vibration, or emissions.

The house is already permitted for eight occupants, and this would not change. Therefore, if anything, the burden on the property would be reduced in the sense that there will be no commercial clients vying for parking, or commingling with residents. There are no potential negative effects on adjacent land to mitigate; the only real change would be to open up the parlor of this old home to residential usage.

There are already a large number of residential units in this general, uptown area. Most are situated inside old family homes, although there are some beautiful new developments as well. This is an attractive property, and it adds historic character and charm to the neighborhood.

While we have left the commercial awning attached to the building, in order to help preserve the south side door, we would remove it. We would certainly look for other ways to preserve the old door, which is original to the house. This would leave the exterior appearance of the property consistent with adjoining properties of the same age and era.

Thank you in advance for your consideration.

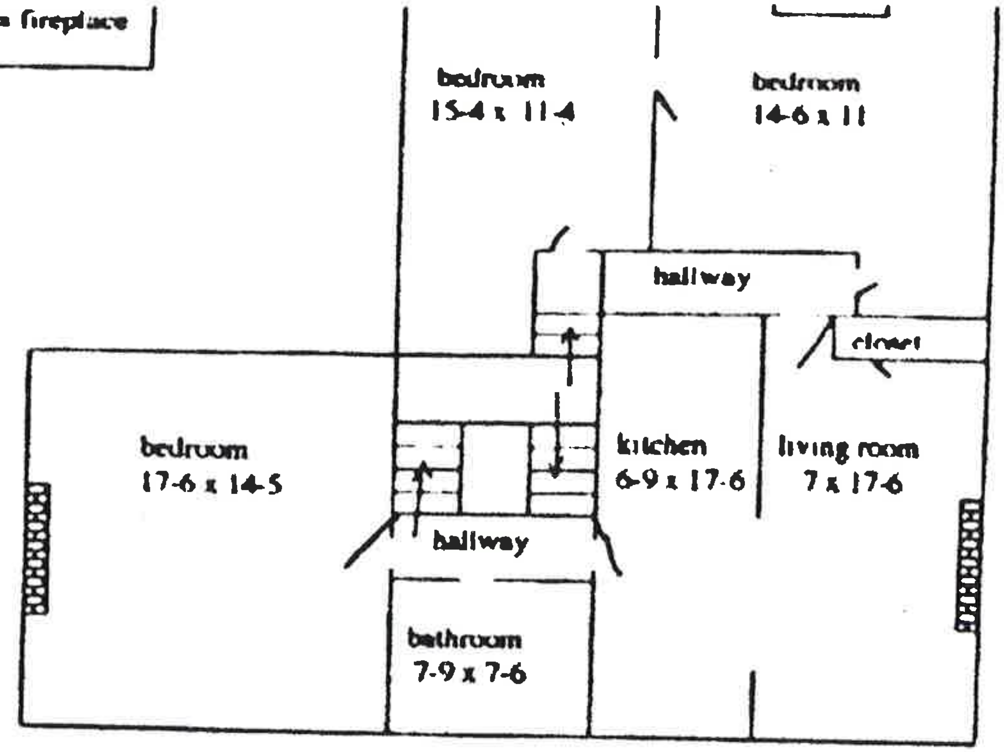
Yours truly,

Monica Sgolin

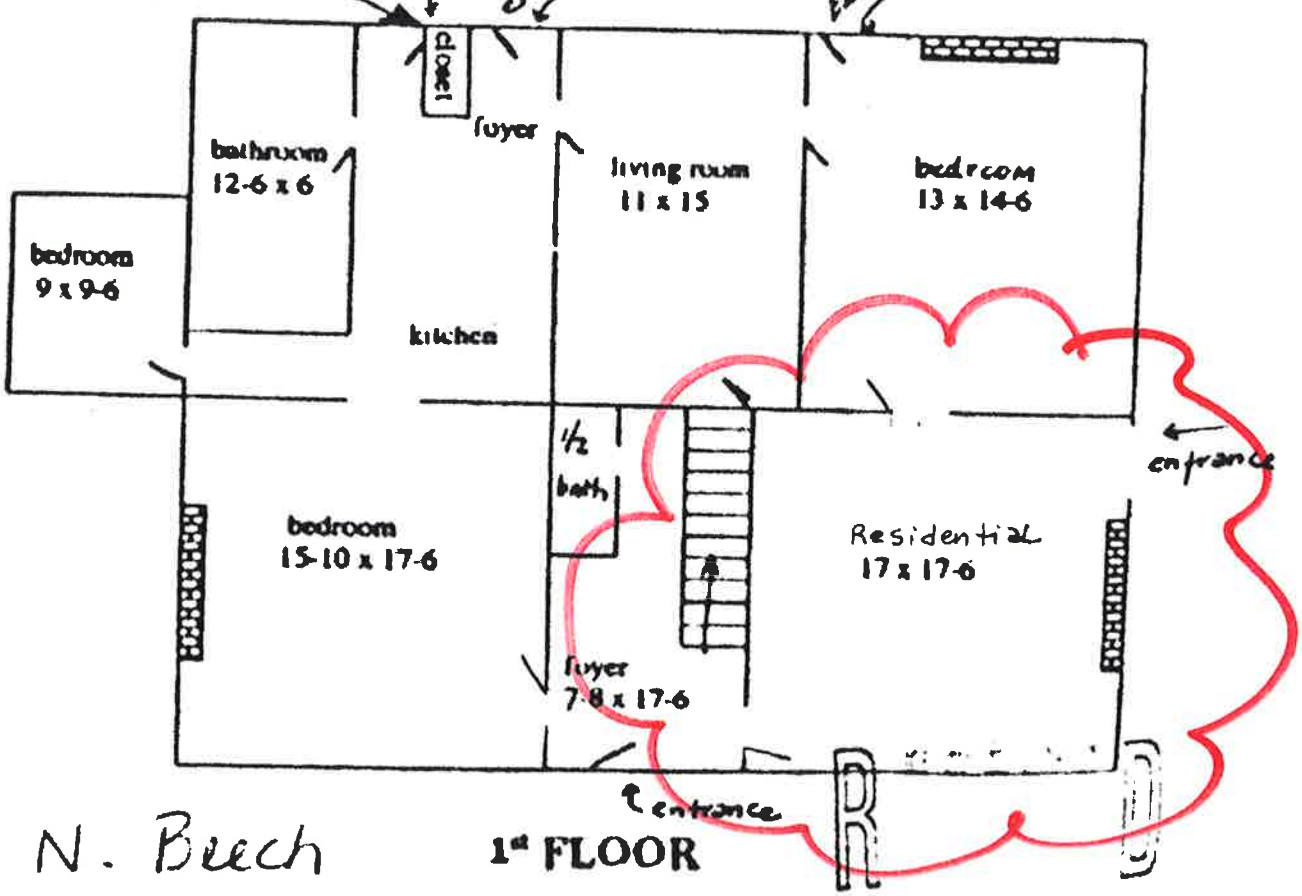
= fireplace

MAR 27 2018
RECEIVED

proposed floor plan
Conditional Use



2nd FLOOR

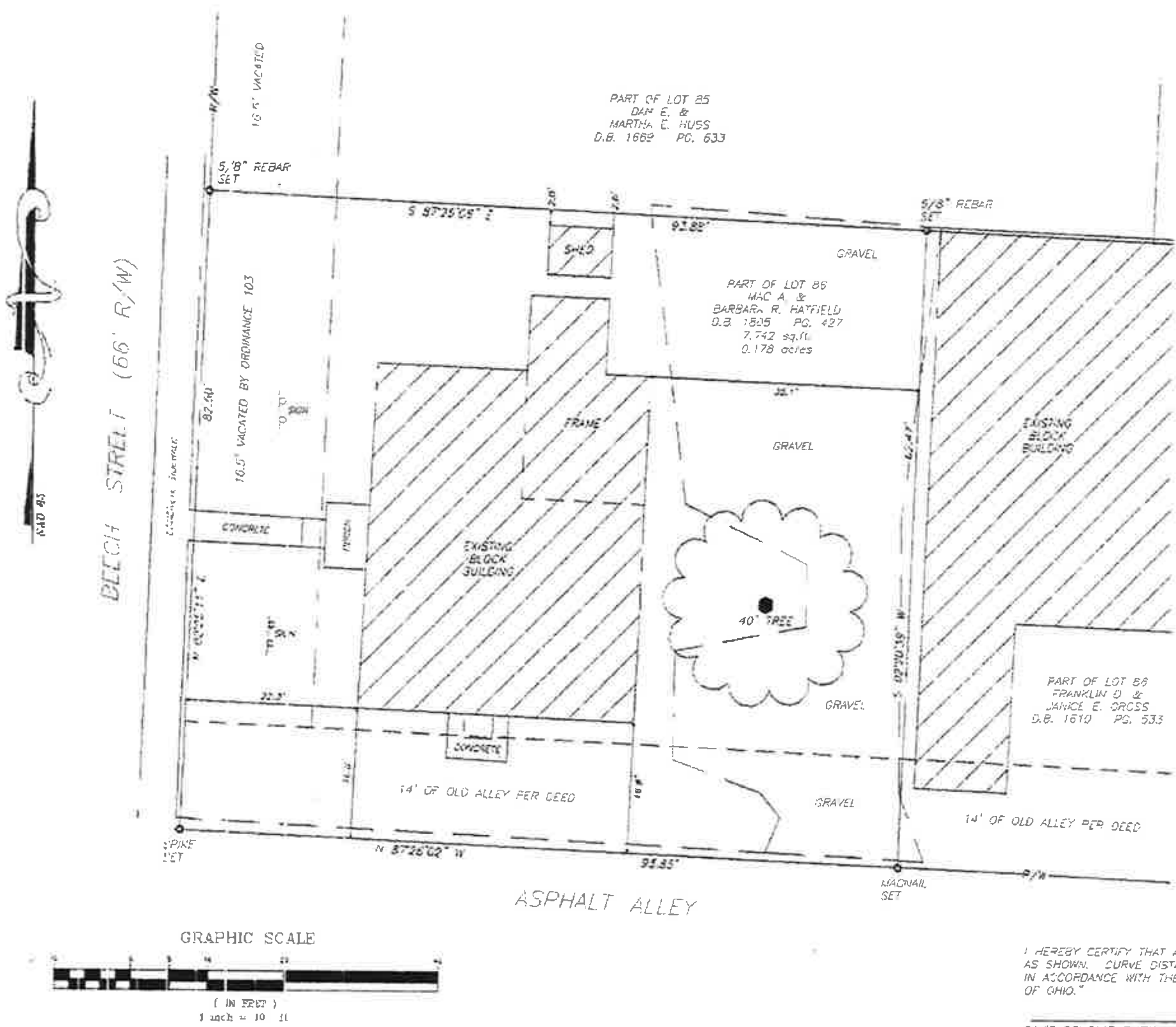


15 N. Beech

1st FLOOR

CITY OF OXFORD

15 N. Beech Old Survey (2001)



VOLUME 40 PAGE 171
BUTLER COUNTY ENGINEER'S
RECORD OF LAND SURVEYS

NOTES AND REFERENCES

NORTH BASED ON STATE PLANE COORDINATES NAD 83 OHIO SOUTH ZONE.

DEEDS

D.B. 1283 PG. 307
D.B. 1283 PG. 307
D.B. 1283 PG. 308
D.B. 1669 PG. 633
D.B. 1668 PG. 236
D.B. 1698 PG. 235
D.B. 1610 PG. 533
D.B. 1805 PG. 427
D.B. 1351 PG. 34
D.B. 1610 PG. 533
D.B. 1698 PG. 235
D.B. 1671 PG. 530
D.B. 1684 PG. 465
D.B. 1709 PG. 513
D.B. 1442 PG. 241
D.B. 1650 PG. 186
D.B. 5317 PG. 305
D.B. 1726 PG. 731
D.B. 1665 PG. 274
D.B. 6120 PG. 1751
D.B. 5317 PG. 303
D.B. 1614 PG. 642
D.B. 1732 PG. 358
D.B. 1614 PG. 642
D.B. 348 PG. 456

SURVEYS

SURVEY BY J. PATRICK COGAN FOR LOT 2804 DATED SEPTEMBER 1990 VOL. 38 PG 136

I HEREBY CERTIFY THAT ALL MEASUREMENTS AND MONUMENTS SET AND/OR FOUND AS SHOWN. CURVE DISTANCES ARE MEASURED ON THE ARC. ALL WORK PERFORMED IN ACCORDANCE WITH THE "MINIMUM STANDARDS FOR BOUNDARY SURVEYS IN THE STATE OF OHIO."

DAVID DOUGLAS SMITH PROFESSIONAL SURVEYOR NO.7121

STATE OF OHIO
DAVID D. SMITH
S-7121
REGISTERED
PROFESSIONAL SURVEYOR

DS SURVEYING, INC.
DAVID DOUGLAS SMITH, P.S.
P.O. BOX 150
OXFORD, OHIO 45056
OFFICE (513) 523-4276
E-MAIL DSS4151@AOL.COM
PROJECT SURVEYOR:

PROJECT TITLE:
PART OF
LOT 86
CITY OF OXFORD
BUTLER COUNTY, OHIO
FOR
MONICA SPOHN

NO.	REVISIONS	DATE	BY

DRAWN BY: AJC
SCALE: 1" = 10'
DATE: 5/14/2001
NOTES:
PROJECT NO.: 31048

DRAWING TITLE:
PLAT OF SURVEY

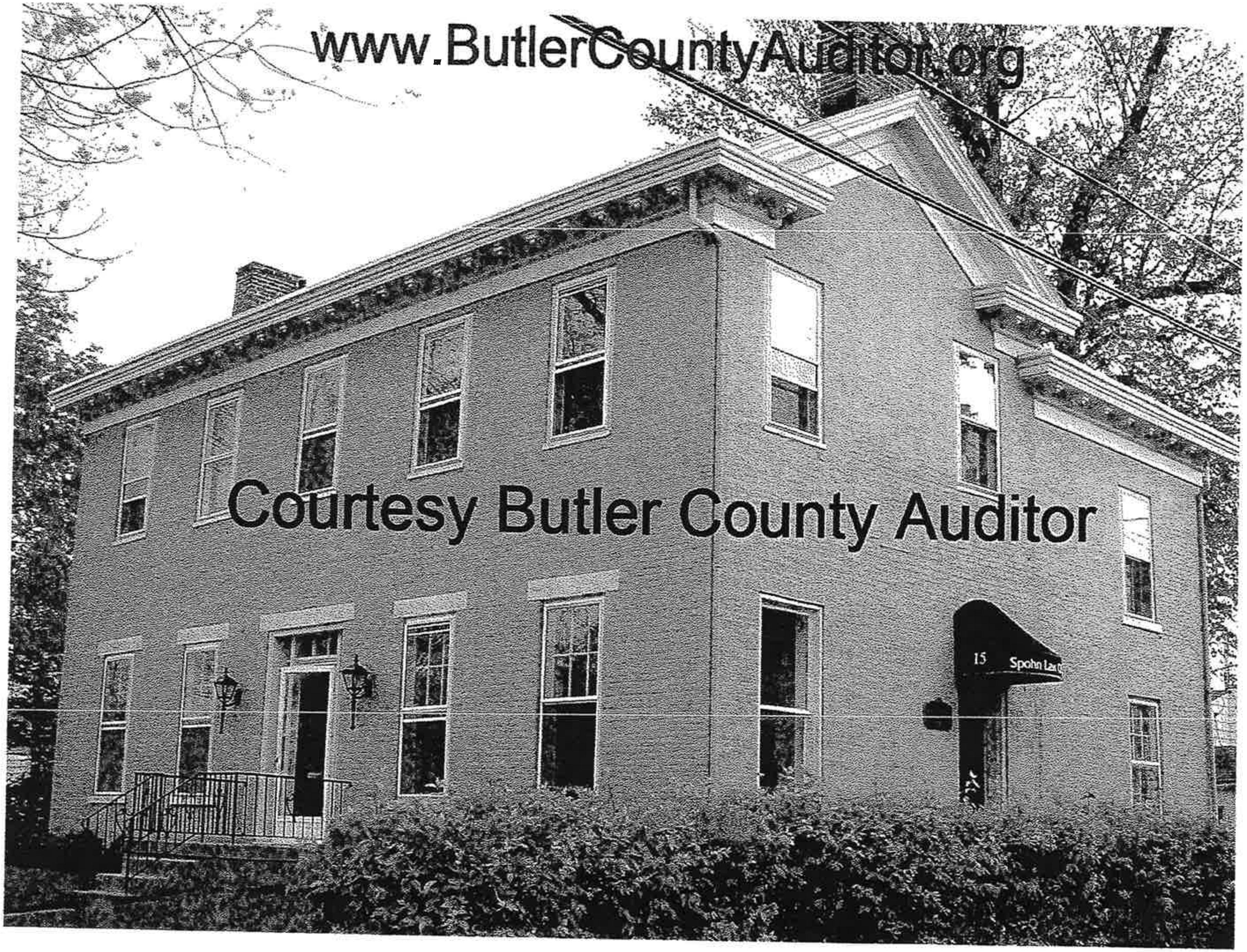
DRAWING NO.
1 / 1

N ↑

PARID: H4100007000030
SPOHN TODD M &

enter a parcel id


www.ButlerCountyAuditor.org
Courtesy Butler County Auditor
15
APR 28 2005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Courtesy Butler County Auditor
15

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to the City Manager

Finance
Originating Department

Council Meeting Of: 6/5 & 6/19

Joe Newlin
Prepared By

Account Code No. ________

Budgeted Amount: ________________

5/21/18
Date Prepared

Agenda Title: **Year 2019 Tax Budget submitted to the County**

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 2019's General Fund budget. We have prepared this budget with an approximately 0% change from the 2018 amended Budget except for a few items. It was prepared as follows:

General Fund Budget Analysis

	2018	2019	Delta
Total Revenue	12,585,051.45	12,527,197.00	(57,854.45)
General Property Tax - Real Estate	996,000.00	1,000,000.00	4,000.00
Miscellaneous (purchase of safety equipment pool)	299,517.45	297,663.00	(1,854.45)
Return of Advance from Oxford Area Trails	60,000.00	-	(60,000.00)
Total Revenue Delta			(57,854.45)
Total Expenditures	14,342,051.45	12,352,684.00	(1,989,367.45)
Purchase of safety equipment pool	52,604.45	50,750.00	(1,854.45)
Transfer to Park Debt Service	311,763.00	311,250.00	(513.00)
Transfer to Oxoford Area Trails	227,000.00	-	(227,000.00)
Transfer to Municipal Facilities Fund	1,700,000.00	-	(1,700,000.00)
Advance to Oxford Area Trails Fund	60,000.00	-	(60,000.00)
Total Expenditure Delta			(1,989,367.45)

All other revenues and expenditures remained constant. See exhibit "A" for all other Funds changes. 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 19th.

Approved By:		**Initial Date**
	Department Head:	[illegible] \ 5/22/18
	City Manager:	DRE \ 5/29/18

ORDINANCE NO.

ORDINANCE AUTHORIZING THE TAX BUDGET FOR THE YEAR 2019 AND DIRECTING THAT THE SAME BE TRANSMITTED TO THE BUTLER COUNTY AUDITOR.

WHEREAS, the annual Tax Budget for the coming year shall be submitted to the Butler County Auditor pursuant to the Ohio Revised Code Section 5705.30; and

WHEREAS, approval by the legislative body of each political subdivision is required by July 15th of each year and it is due to the county by July 20th of each year.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY ORDAINS THAT:

SECTION 1: The year 2019 tax budget, attached hereto as Exhibit "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: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

Exhibit "A"

All Other Funds

Street: No changes from 2018
State Highway Improvement: No changes from 2018
Community Development Block Grant: No changes from 2018
Community Development Block Loan: No changes from 2018
Parking Meter: No changes 2018
Life Squad: No changes from 2018
Affordable Housing Trust: No changes from 2018
Law Enforcement Trust: No changes from 2018
Enforcement & Education: No changes from 2018
Fire/EMS: No changes from 2018
OVI Task Force: No changes from 2018
1999 Parks Improvement Bond Debt Service: Decrease in revenue and expenditures of $513.00 to match 2019 debt service
Capital Equipment: No changes from 2018
Capital Improvement: No changes from 2018
Parking Lot Improvement: No changes from 2018
Municipal Facilities Capital Improvement: No activity in 2019
Oxford Area Trail Capital Improvement: No activity in 2019
Aquatic Center Capital Improvement: No activity in 2019
Southpointe Roadway TIF Capital Improvement: No changes from 2018
Special Assessment: Revenue $64,175 and expenditures $64,175 to match the revenue
Water Capital Equipment: No changes from 2018
Water Operating: No changes from 2018
Water Improvement: No changes from 2018
Water Capacity Benefit NE: No changes from 2018
Water Capacity Benefit NW: No changes from 2018
Water Capacity Benefit SE: No changes from 2018
Water Capacity Benefit SW: No changes from 2018
Wastewater Capital Equipment: No changes from 2018
Wastewater Operating: Revenue the same expenses decreased $510,880 due to debt being paid off in 2018
Wastewater Improvement: No changes from 2018
Wastewater Capacity Benefit NE: No changes from 2018
Wastewater Capacity Benefit NW: No changes from 2018
Wastewater Capacity Benefit SE: No changes from 2018
Wastewater Capacity Benefit SW: No changes from 2018
Refuse: No changes from 2018
Storm Water Utility: No changes from 2018
Landfill Post-Closure: No changes from 2018
Internal Service: No changes from 2018

Exhibit "A" continued

Employee Benefits: No changes from 2018
Board of Building Standards: No changes from 2018
Hotel Tax Agency: No changes from 2018

City or Village of **Oxford**

Butler County, Ohio

(Date) **June 19**, **2018**
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, 2019, 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	
				County Auditor's estimate of Tax Rate to be Levied	
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	**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	1,091,000				
SPECIAL REVENUE FUNDS					
DEBT SERVICE FUNDS					
CAPITAL PROJECTS FUNDS					
PROPRIETARY FUNDS					
FIDUCIARY FUNDS					
AGENCY FUNDS					
TOTAL OF ALL FUNDS	**1,091,000**	**0**	**0**	**0**	0

SCHEDULE B

LEVIES OUTSIDE 10 MILL LIMITATION, EXCLUSIVE OF DEBT LEVIES

FUND	Maximum Rate Authorized to be Levied	Tax Year County Auditor's Estimate of Yield of Levy (Carry to Schedule A, Column 3)
GENERAL FUND:		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Current Expense Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
TOTAL GENERAL FUND OUTSIDE 10 MILL LIMITATION		
SPECIAL LEVY FUNDS:		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
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Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		
Fund Levy authorized by voters on / / , not to exceed years. Authorized under Sect. , R.C.		

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

EXHIBIT I - A

DESCRIPTION (1)	For 2016 Actual (2)	For 2017 Actual (3)	Current Year Estimated for 2018 (4)	Budget Year Estimated for 2019 (5)
REVENUES				
Local Taxes				
General Property Tax - Real Estate	995,656.00	1,010,032.00	996,000.00	1,000,000.00
10% Rollback & Homestead	89,552.00	89,027.00	91,000.00	91,000.00
Tangible Personal Property Tax	-	-	-	-
Municipal Income Tax	8,420,652.00	8,783,372.00	8,500,000.00	8,500,000.00
Other Local Taxes	241,855.00	261,642.00	245,000.00	245,000.00
Total Local Taxes	9,747,715.00	10,144,073.00	9,832,000.00	9,836,000.00
Intergovernmental Revenues				
State Shared Taxes and Permits	16,242.00	5,892.00	-	-
Local Government	318,564.00	322,716.00	321,414.00	321,414.00
Estate Tax	-	-	-	-
Cigarette Tax	604.00	992.00	700.00	700.00
License Tax	-	-	-	-
Liquor and Beer Permits	45,586.00	36,700.00	38,000.00	38,000.00
Gasoline Tax	-	-	-	-
Library and Local Government Support Fund	-	-	-	-
Property Tax Allocation	-	-	-	-
Other State Shared Taxes and Permits	-	-	-	-
Total State Shared Taxes and Permits	380,996.00	366,300.00	360,114.00	360,114.00
Federal Grants or Aid	-	-	-	-
State Grants or Aid	17,951.00	18,189.00	18,189.00	18,189.00
Other Grants or Aid	46,798.00	92,579.00	98,768.00	98,768.00
Total Intergovernmental Revenues	445,745.00	477,068.00	477,071.00	477,071.00
Special Assessments	-	-	-	-
Charges for Services	481,301.00	486,265.00	420,260.00	420,260.00
Fines, Licenses, and Permits	718,522.00	829,439.00	607,500.00	607,500.00
Miscellaneous	331,772.00	368,387.00	299,517.45	297,663.00
Other Financing Sources:				
Proceeds from Sale of Debt	-	-	-	-
Transfers	153,529.00	161,694.00	135,953.00	135,953.00
Advances	1,696,126.00	1,660,550.00	812,750.00	752,750.00
Other Sources				
TOTAL REVENUES	13,574,710.00	14,127,476.00	12,585,051.45	12,527,197.00

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

EXHIBIT I - B

DESCRIPTION (1)	For 2016 Actual (2)	For 2017 Actual (3)	Current Year Estimated for 2018 (4)	Budget Year Estimated for 2019 (5)
EXPENDITURES				
Security of Persons and Property				
Personal Services	3,715,629.00	4,002,959.00	4,292,169.00	4,292,169.00
Travel Transportation	-	-	-	-
Contractual Services	750,428.00	821,238.00	967,244.00	967,244.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Security of Persons and Property	4,466,057.00	4,824,197.00	5,259,413.00	5,259,413.00
Public Health Services				
Personal Services	-	-	-	-
Travel Transportation	-	-	-	-
Contractual Services	123,304.00	127,344.00	133,064.00	133,064.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Public Health Services	123,304.00	127,344.00	133,064.00	133,064.00
Leisure Time Activities				
Personal Services	948,562.00	1,014,371.00	1,014,948.00	1,033,974.00
Travel Transportation	-	-	-	-
Contractual Services	391,927.00	390,387.00	464,440.45	443,560.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Leisure Time Activities	1,340,489.00	1,404,758.00	1,479,388.45	1,477,534.00
Community Environment				
Personal Services	533,438.00	570,377.00	630,154.00	630,154.00
Travel Transportation	-	-	-	-
Contractual Services	409,502.00	548,240.00	409,520.00	409,520.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Community Environment	942,940.00	1,118,617.00	1,039,674.00	1,039,674.00
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 2016 Actual (2)	For 2017 Actual (3)	Current Year Estimated for 2018 (4)	Budget Year Estimated for 2019 (5)
EXPENDITURES				
Transportation				
Personal Services	-	-	-	-
Travel Transportation	-	-	-	-
Contractual Services	-	-	-	-
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total Transportation	-	-	-	-
General Government				
Personal Services	901,829.00	986,574.00	1,006,749.00	1,006,749.00
Travel Transportation	-	-	-	-
Contractual Services	889,501.00	939,070.00	983,028.00	983,028.00
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Total General Government	1,791,330.00	1,925,644.00	1,989,777.00	1,989,777.00
Debt Service				
Redemption of Principal	-	-	-	-
Interest	-	-	-	-
Other Debt Service	-	-	-	-
Total Debt Service	-	-	-	-
Other Uses of Funds				
Transfers	3,111,673.00	5,015,033.00	3,544,985.00	1,617,472.00
Advances	1,696,126.00	1,660,550.00	812,750.00	752,750.00
Contingencies	-	-	83,000.00	83,000.00
Other Uses of Funds				
Total Other Uses of Funds	4,807,799.00	6,675,583.00	4,440,735.00	2,453,222.00
TOTAL EXPENDITURES	13,471,919.00	16,076,143.00	14,342,051.45	12,352,684.00
Revenues over/(under) Expenditures	102,791.00	(1,948,667.00)	(1,757,000.00)	174,513.00
Beginning Cash Balance	7,972,610.00	8,075,401.00	6,041,506.00	4,284,506.18
Ending Cash Fund Balance	8,075,401.00	6,126,734.00	4,284,506.00	4,459,019.18
Rounding	0.45	0.18	0.18	
Outstanding Advances to be repaid	-	-	-	-
Estimated Encumbrances (outstanding at year end)	84,658.25	85,228.00	-	-
Estimated Ending Unencumbered Fund Balance	7,990,743.20	6,041,506.18	4,284,506.18	4,459,019.18

EXHIBIT II -A

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2019	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2019
GOVERNMENTAL:							
SPECIAL SERVICE:							
Street	455,925.82	949,435.00	1,405,360.82	740,388.00	209,047.00	949,435.00	455,925.82
State Highway Improvement	22,250.31	21,502.00	43,752.31		20,200.00	20,200.00	23,552.31
Community Development Block Grant	150,000.00	238,000.00	388,000.00		238,000.00	238,000.00	150,000.00
Community Development Block Loan	384,979.88	56,276.00	441,255.88		160,000.00	160,000.00	281,255.88
Parking Meter	663,797.17	661,618.00	1,325,415.17	397,999.00	400,826.00	798,825.00	526,590.17
Life Squad	14,883.20	130.00	15,013.20			0.00	15,013.20
Affordable Housing Trust	5,735.03	52.00	5,787.03			0.00	5,787.03
Law Enforcement Trust	66,874.96	12,404.00	79,278.96		67,500.00	67,500.00	11,778.96
Enforcement & Education	158,869.18	12,758.00	171,627.18		12,800.00	12,800.00	158,827.18
Fire/EMS	2,063,802.85	2,448,837.00	4,512,639.85	1,755,002.00	539,386.00	2,294,388.00	2,218,251.85
OVI Task Force	(182,097.51)	449,695.00	267,597.49	56,975.00	392,720.00	449,695.00	(182,097.51)
TOTAL SPECIAL REVENUE FUNDS	3,805,020.89	4,850,707.00	8,655,727.89	2,950,364.00	2,040,479.00	4,990,843.00	3,664,884.89

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2019	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2019
DEBT SERVICE FUNDS							
1999 Parks Imp.Bond Debt Service	0.00	311,250.00	311,250.00		311,250.00	311,250.00	0.00
TOTAL DEBIT SERVICE FUNDS	0.00	311,250.00	311,250.00	0.00	311,250.00	311,250.00	0.00
CAPITAL PROJECT FUNDS							
Capital Equipment	702,911.75	306,398.00	1,009,309.75		275,450.00	275,450.00	733,859.75
Capital Improvement	905,533.94	1,212,129.00	2,117,662.94		1,271,750.00	1,271,750.00	845,912.94
Parking Lot Improvement	90,874.26	134,500.00	225,374.26		134,500.00	134,500.00	90,874.26
Municipal Facilities Capital Improvement	0.00	0.00	0.00		0.00	0.00	0.00
Oxford Area Trails Capital Improvement Fund	348.62	0.00	348.62		0.00	0.00	348.62
Aquatic Center Capital Improvement Fund	0.00	0.00	0.00		0.00	0.00	0.00
Southpointe Roadway TIF Capital Improvement Fund	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00
TOTAL CAPITAL PROJECTS	1,699,668.57	4,053,027.00	5,752,695.57		4,081,700.00	4,081,700.00	1,670,995.57
Special Assessment	17,997.04	64,175.00	82,172.04		64,175.00	64,175.00	17,997.04
TOTAL SPECIAL ASSESSMENT	17,997.04	64,175.00	82,172.04	0.00	64,175.00	64,175.00	17,997.04

EXHIBIT II - C

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2019	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2019
PROPRIETARY:							
ENTERPRISE FUNDS							
Water Capital Equipment	176,841.42	301,101.00	3,147,400.57		169,950.00	169,950.00	2,977,450.57
Water Operating	2,846,299.57	2,717,722.00	4,892,839.61	1,409,331.00	1,308,391.00	2,717,722.00	2,175,117.61
Water Improvement	2,175,117.61	430,000.00	2,605,117.61		430,000.00	430,000.00	2,175,117.61
Water Capacity Benefit Fund NE	445,371.72	3,412.00	448,783.72		27,500.00	27,500.00	421,283.72
Water Capacity Benefit Fund NW	130,215.52	1,405.00	131,620.52		27,500.00	27,500.00	104,120.52
Water Capacity Benefit Fund SE	327,923.36	3,233.00	331,156.36		27,500.00	27,500.00	303,656.36
Water Capacity Benefit Fund SW	146,821.92	1,571.00	148,392.92		27,500.00	27,500.00	120,892.92
Sewer Capital Equipment	219,628.35	170,000.00	389,628.35		189,200.00	189,200.00	200,428.35
Sewer Operating	1,379,705.87	2,986,427.00	4,366,132.87	1,610,903.00	1,215,332.00	2,826,235.00	1,539,897.87
Sewer Improvement	1,252,436.84	370,453.00	1,622,889.84		540,000.00	540,000.00	1,082,889.84
Sewer Capacity Benefit Fund NE	366,951.62	3,083.00	370,034.62		42,500.00	42,500.00	327,534.62
Sewer Capacity Benefit Fund NW	108,394.34	1,343.00	109,737.34		42,500.00	42,500.00	67,237.34
Sewer Capacity Benefit Fund SE	429,084.45	4,290.00	433,374.45		42,500.00	42,500.00	390,874.45
Sewer Capacity Benefit Fund SW	78,207.22	1,083.00	79,290.22		42,500.00	42,500.00	36,790.22
Refuse	1,945,769.40	1,572,177.00	3,517,946.40	212,039.00	1,465,138.00	1,677,177.00	1,840,769.40
Stormwater Utility	67,829.10	40,782.00	108,611.10		40,000.00	40,000.00	68,611.10
Landfill Post-Closure	1,157,668.09	17,000.00	1,174,668.09		1,200.00	1,200.00	1,173,468.09
TOTAL ENTERPRISE FUNDS	13,254,266.40	8,625,082.00	23,877,624.59	3,232,273.00	5,639,211.00	8,871,484.00	15,006,140.59

FUND List All Funds Individually Unless Reported on Exhibit I or II	Estimated Unencumbered Fund Balance 1/1/2019	Budget Year Estimated Receipt	Total Available For Expenditures	Personal Services	Other	Total	Estimated Unencumbered Fund Balance 12/31/2019
INTERNAL SERVICE FUNDS							
Internal Service Fund	56,669.02	264,114.00	320,783.02		261,709.00	261,709.00	59,074.02
Employee Benefits Fund	480,058.83	2,190,764.00	2,670,822.83		2,370,792.00	2,370,792.00	300,030.83
TOTAL INTERNAL SERVICE FUNDS	536,727.85	2,454,878.00	2,991,605.85	0.00	2,632,501.00	2,632,501.00	359,104.85
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	245,000.00	245,000.00		245,000.00	245,000.00	0.00
TOTAL TRUST AND AGENCY FUNDS	0.00	247,850.00	247,850.00	0.00	247,850.00	247,850.00	0.00
TOTAL FOR MEMORANDUM ONLY	**19,313,680.75**	**20,606,969.00**	**41,918,925.94**	**6,182,637.00**	**15,017,166.00**	**21,199,803.00**	**20,719,122.94**

EXHIBIT III

PURPOSE OF BONDS AND NOTES	Authority for Levy Outside 10 Mill Limit*	Date of Issue	Date Due	Ordinance or Resolution	Serial or Term	Rate of Interest	Amount of Bonds and Notes Outstanding at Beginning of Budgeted Year 1/1/2019	BUDGET YEAR: Amount Required for Principal and Interest 1/1/2019 to 12/31/2019	BUDGET YEAR: Amount Receivable from Other Sources to Meet Debt Payments 1/1/2019 to 12/31/2019
Payable from Bond Retirement Funds:	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
INSIDE 10 MILL LIMIT:	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
Park Improvement Refunding Bonds	N/A	6/23/2009	12/1/2019	Ordinance	Serial	2.00 - 3.75%	300,000.00	311,250.00	0.00
TOTAL							300,000.00	311,250.00	0.00
OUTSIDE 10 MILL LIMIT:	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
TOTAL									

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

DESCRIPTION	For 2016 Actual	For 2017 Actual	Adjusted Budget Year 2018	Estimate for Budget 2019	Explanation for Changes from prior year: % increase over prior year budget	
REVENUES						
Local Taxes						
General Property Tax - Real Estate	995,656	1,010,032	996,000	1,000,000	**0.40%**	
10% Rollback & Homestead, Trailor	89,552	89,027	91,000	91,000	**0.00%**	
Tangible Personal Property Tax					**0.00%**	
Municipal Income Tax	8,420,652	8,783,372	8,500,000	8,500,000	**0.00%**	
Other Local Taxes (Hotel tax)	241,855	261,642	245,000	245,000	**0.00%**	
Total Local Taxes	9,747,715	10,144,073	9,832,000	9,836,000	**0.04%**	**4,000**
Intergovernmental Revenues						
State Shared Taxes and Permits	16,242	5,892	0	0	**100.00%**	
Local Government	318,564	322,716	321,414	321,414	**0.00%**	
Estate Tax					**0.00%**	
Cigarette Tax	604	992	700	700	**0.00%**	
License Tax						
Liquor and Beer Permits	45,586	36,700	38,000	38,000	**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	380,996	366,300	360,114	360,114	**0.00%**	**0**
Federal Grants or Aid					**0.00%**	
State Grants or Aid	17,951	18,189	18,189	18,189	**0.00%**	
Other Grants or Aid	46,798	92,579	98,768	98,768	**0.00%**	
Total Intergovernmental Revenues	64,749	110,768	116,957	116,957	**0.00%**	**0**
Special Assessments						
Charges for Services	481,301	486,265	420,260	420,260	**0.00%**	**0**
Fines, Licenses, and Permits	718,522	829,439	607,500	607,500	**0.00%**	**0**
Miscellaneous	331,772	368,387	299,517	297,663	**-0.62%**	**(1,854)**
Other Financing Sources:						
Proceeds from Sale of Debt						
Transfers	**153,529**	**161,694**	**135,953**	**135,953**	**0.00%**	**0**
Advances	**1,696,126**	**1,660,550**	**812,750**	**752,750**	**-7.38%**	**(60,000)**
Other Sources						
TOTAL REVENUE	**13,574,710**	**14,127,476**	**12,585,051**	**12,527,197**	**-0.46%**	**(57,854)**
			5,259,413	**5,259,413**	**Security of Persons & Property**	
			133,064	**133,064**	**Public Health & Welfare**	
			1,479,388	**1,477,534**	**Leisure Time Activities**	
			1,039,674	**1,039,674**	**Community Environment**	
			1,989,777	**1,989,777**	**General Government**	
			3,544,985	**1,617,472**	**Transfers**	
			812,750	**752,750**	**Advances**	
			83,000	**83,000**	**Contingency**	
TOTAL EXPENSES			**14,342,051**	**12,352,684**		
NET GAIN/(LOSS)			**(1,757,000)**	**174,513**		

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

revision to the % increase

EXPENDITURES

Increase over PRIOR YR: 0.00% 0.000

Dept	2016 Actual Personal Services	Operating	Capital Outlay	total		2017 Actual Personal Services	Operating	Capital Outlay	total	
Security of Persons & Property										
110	3,678,090	632,554	0	4,310,644		3,968,321	696,733	0	4,665,054	
120	37,539	31,467	0	69,006		34,638	36,940	0	71,578	
130	0	0	0	0		0	0	0	0	
140	0	0	0	0		0	0	0	0	
170	0	86,407	0	86,407	4,466,057	0	87,565	0	87,565	4,824,197
Total	3,715,629	750,428	0	4,466,057		4,002,959	821,238	0	4,824,197	
Public Health & Welfare										
210	0	9,870	0	9,870		0	10,804	0	10,804	
220	0	6,570	0	6,570		0	6,576	0	6,576	
221	0	106,864	0	106,864	123,304	0	109,964	0	109,964	127,344
Total	0	123,304	0	123,304		0	127,344	0	127,344	
Leisure Time Activities										
290	10,218	16,662	0	26,880		6,500	16,683	0	23,183	
610	59,527	45,353	0	104,880		61,423	47,720	0	109,143	
620	613,675	214,691	0	828,366		649,578	215,445	0	865,023	
630	265,142	115,221	0	380,363		296,870	110,539	0	407,409	
680	0	0	0	0	1,340,489	0	0	0	0	1,404,758
Total	948,562	391,927	0	1,340,489		1,014,371	390,387	0	1,404,758	
Community Environment										
310	348,960	23,032	0	371,992		375,503	25,643	0	401,146	
320	68,320	338,319	0	406,639		74,236	478,392	0	552,628	
335	0	12,600	0	12,600		0	10,000	0	10,000	
345	0	32,122	0	32,122		0	31,574	0	31,574	
360	116,158	3,429	0	119,587	942,940	120,638	2,631	0	123,269	1,118,617
Total	533,438	409,502	0	942,940		570,377	548,240	0	1,118,617	
General Government										
408	0	97,674	0	97,674		0	100,977	0	100,977	
410	187,435	6,656	0	194,091		217,929	27,179	0	245,108	
420	162,400	158,362	0	320,762		170,949	98,012	0	268,961	
421	0	349,294	0	349,294		0	369,357	0	369,357	
430	109,618	52,997	0	162,615		117,145	92,627	0	209,772	
450	84,460	40,903	0	125,363		90,397	39,193	0	129,590	
465	76,862	3,961	0	80,823		82,754	11,429	0	94,183	
470	18,141	7,942	0	26,083		21,658	18,659	0	40,317	
480	60,228	84,747	0	144,975		66,073	73,684	0	139,757	
481	90,085	27,503	0	117,588		98,507	23,732	0	122,239	
483	0	23,415	0	23,415		0	31,948	0	31,948	
490	112,600	36,047	0	148,647		121,162	52,273	0	173,435	
500	0	0	0	0	1,791,330	0	0	0	0	1,925,644
Total	901,829	889,501	0	1,791,330		986,574	939,070	0	1,925,644	
Transfers		3,111,673		3,111,673			5,015,033		5,015,033	
Advances	0	1,696,126		1,696,126		0	1,660,550		1,660,550	
Contingency		0		0			0		0	
tot gen fund	6,099,458	7,372,461	0	13,471,919		6,574,281	9,501,862	0	16,076,143	

Dept	2018 Estimate Personal Services	Operating	Capital Outlay	total		2019 Tax Budget Personal Services	Operating	Capital Outlay	total	
Security of Persons & Property										
110	4,251,566	833,978	0	5,085,544		4,251,566	833,978	0	5,085,544	
120	40,603	43,454	0	84,057		40,603	43,454	0	84,057	
130	0	0	0	0		0	0	0	0	
140	0	0	0	0		0	0	0	0	
170	0	89,812	0	89,812	5,259,413	0	89,812	0	89,812	5,259,413
Total	4,292,169	967,244	0	5,259,413		4,292,169	967,244	0	5,259,413	
Public Health & Welfare										
210	0	15,000	0	15,000		0	15,000	0	15,000	
220	0	6,600	0	6,600		0	6,600	0	6,600	
221	0	111,464	0	111,464	133,064	0	111,464	0	111,464	133,064
Total	0	133,064	0	133,064		0	133,064	0	133,064	
Leisure Time Activities										
290	11,415	23,500	0	34,915		11,415	23,500	0	34,915	
610	59,789	52,604	0	112,393		59,789	50,750	0	110,539	
620	657,162	255,377	0	912,539		676,188	236,351	0	912,539	
630	286,582	132,959	0	419,541		286,582	132,959	0	419,541	
680	0	0	0	0	1,479,388	0	0	0	0	1,477,534
Total	1,014,948	464,440	0	1,479,388		1,033,974	443,560	0	1,477,534	
Community Environment										
310	399,021	28,605	0	427,626		399,021	28,605	0	427,626	
320	110,722	332,853	0	443,575		110,722	332,853	0	443,575	
335	0	8,000	0	8,000		0	8,000	0	8,000	
345	0	32,500	0	32,500		0	32,500	0	32,500	
360	120,411	7,562	0	127,973	1,039,674	120,411	7,562	0	127,973	1,039,674
Total	630,154	409,520	0	1,039,674		630,154	409,520	0	1,039,674	
General Government										
408	0	112,023	0	112,023		0	112,023	0	112,023	
410	220,728	9,732	0	230,460		220,728	9,732	0	230,460	
420	170,906	117,570	0	288,476		170,906	117,570	0	288,476	
421	0	341,158	0	341,158		0	341,158	0	341,158	
430	117,462	60,811	0	178,273		117,462	60,811	0	178,273	
450	90,109	34,274	0	124,383		90,109	34,274	0	124,383	
465	83,723	13,350	0	97,073		83,723	13,350	0	97,073	
470	23,571	10,379	0	33,950		23,571	10,379	0	33,950	
480	65,688	171,737	0	237,425		65,688	171,737	0	237,425	
481	99,233	33,574	0	132,807		99,233	33,574	0	132,807	
483	0	41,399	0	41,399		0	41,399	0	41,399	
490	135,329	37,021	0	172,350		135,329	37,021	0	172,350	
500	0	0	0	0	1,989,777	0	0	0	0	1,989,777
Total	1,006,749	983,028	0	1,989,777		1,006,749	983,028	0	1,989,777	
Transfers		3,544,985		3,544,985			1,617,472		1,617,472	
Advances		812,750		812,750			752,750		752,750	
Contingency		83,000		83,000			83,000		83,000	
tot gen fund	6,944,020	7,398,031	0	14,342,051		6,963,046	5,389,638	0	12,352,684	

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

DESCRIPTION	For 2016 Actual	For 2017 Actual	Adjusted Budget Year 2018	Estimate for Budget 2019
REVENUES TRANSFERS-IN				
From Hotel Tax Fund	14,511	15,698	14,700	14,700
From Parking Fund	29,015	29,711	29,241	29,241
From Oxford Natural Gas Fund	-	-	-	-
From Water Fund	40,001	42,095	34,004	34,004
From Sewer Fund	40,001	42,095	34,004	34,004
From Capital Improvement Fund	-	-	-	-
From FEMA Fund	-	-	-	-
From Storm Water Fund	-	-	-	-
From Refuse Fund	30,001	32,095	24,004	24,004
Total Transfers In	**153,529**	**161,694**	**135,953**	**135,953**
REVENUES ADVANCES-IN				
Return of Advance from Capital Equipment Fund	-	16,000	-	-
Return of Advance from Capital Improvement Fund	331,800	521,550	322,750	322,750
Return of Advance from Oxford Area Trails	668,000	668,000	60,000	-
Return of Advance from Southpointe TIF Fund	-	-	200,000	200,000
Return of Advance from Employee Benefit Fund	247,000	5,000	5,000	5,000
Return of Advance from OVI Task Force Fund	449,326	450,000	225,000	225,000
Total Advances In	**1,696,126**	**1,660,550**	**812,750**	**752,750**
EXPENDITURES TRANSFERS-OUT				
To FEMA Fund	-	-	-	-
To Street Fund	530,604	544,613	582,045	582,045
To Capital Equipment Fund	267,069	290,195	294,398	294,398
To Capital Improvement Fund	385,000	385,000	341,629	341,629
To Municipal Facilities Fund	1,500,000	3,400,000	1,700,000	-
To Oxford Area Trail Fund	30,000	-	227,000	-
To Park Debt Service Fund	310,850	307,075	311,763	311,250
To Storm Water Fund	40,000	40,000	40,000	40,000
To Special Assessment Fund	30,000	30,000	30,000	30,000
To Fire/EMS Fund	18,150	18,150	18,150	18,150
Total Transfers Out	**3,111,673**	**5,015,033**	**3,544,985**	**1,617,472**
EXPENDITURES ADVANCES-OUT				
To Capital Equipment Fund	-	16,000	-	-
To Capital Improvement Fund	331,800	521,550	322,750	322,750
To Oxford Area Trails Fund	668,000	668,000	60,000	-
To Southpointe TIF Fund	-	-	200,000	200,000
To Employee Benefit Fund	247,000	5,000	5,000	5,000
To OVI Task Force Grant Fund	449,326	450,000	225,000	225,000
Total Advances Out	**1,696,126**	**1,660,550**	**812,750**	**752,750**

CITY OF OXFORD
STAFF SUMMARY REPORT

Report to City Manager		Finance Originating Department
Council Meeting Of :	6/5/2018	
Account Code No. :	see below	Joe Newlin Prepared By
Budgeted Amount :		6/12/2018 Date Prepared

Agenda Title:	**2018 Supplemental Budget #3**
Recommendation:	**Approve**

Issue 1
To make adjustment to budget for contributions in the General Fund from the Oxford Masonic Foundation Inc. and miscellaneous $500 contribution and increase from the unencumbered balance for the purchase of operating supplies

Action Needed:

Revenue Side

General (110)	2,500.00	Increase contribution revenue

Expense Side

General (110)	2,500.00	Increase operating supplies
Net Effect on Fund Balance/(s) Increase/(Decrease)	-	

Issue 2
To make adjustment to budget for contributions in the General Fund from the Oxford Masonic Foundation Inc. and increase from the unencumbered balance for the purchase of operating supplies

Action Needed:

Revenue Side

Fire & EMS (418)	2,000.00	Increase contribution revenue

Expense Side

Fire & EMS (418)	2,000.00	Increase operating supplies
Net Effect on Fund Balance/(s) Increase/(Decrease)	-	

Issue 3
To make adjustment to budget for continuing legal expenses from the unencumbered balance

Action Needed:

Revenue Side

N/A

Expense Side

General (110)	40,000.00	Continuing legal expenses
Net Effect on Fund Balance/(s) Increase/(Decrease)	(40,000.00)	

Issue 4
To make adjustment to budget for Aquatic Center revenue & expenses from the unencumbered balance (see Exhibit "A")

Action Needed:

Revenue Side

Aquatic Center (145)	**704,048.00**	**Note Proceeds**

Expense Side

Aquatic Center (145)	**151,000.00**	**Construction Costs**
Aquatic Center (145)	**20,409.00**	**Issuance Cost**

Net Effect on Fund Balance/(s) Increase/(Decrease)	**532,639.00**
Total Net Effect on Fund Balance/(s) Increase/(Decrease)	492,639.00

Breakdown by Fund

General (110)	(40,000.00)
Aquatic Center (145)	**532,639.00**
Fire & EMS (418)	-
Net Effect on Fund Balance/(s) Increase/(Decrease)	492,639.00

Approved By:

	Initials / Date
Department Head:	JC / 6/13/18
City Manager:	/

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ORDINANCE NO.

AN ORDINANCE AMENDING ORDINANCE NO.3449. SUPPLEMENTAL BUDGET ORDINANCE NUMBER 3 TO MAKE SUPPLEMENTAL APPROPRIATIONS FOR FISCAL YEAR 2018.

WHEREAS, additional appropriations are needed for the current fiscal year and monies are available for appropriation in those funds, and changes to estimated revenues.

THE COUNCIL OF THE CITY OF OXFORD, OHIO, HEREBY ORDAINS 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:

General Fund 110	2,500.00
Fire & EMS Fund 418	2,000.00
Aquatic Center Capital Improvement Fund 145	**704,048.00**

SECTION 3: The following increase/(decrease)in appropriations from unencumbered balances be made:

General Fund 110	2,500.00
Fire & EMS Fund 418	2,000.00
General Fund 110	40,000.00
Aquatic Center Capital Improvement Fund 145	**151,000.00**
Aquatic Center Capital Improvement Fund 145	**20,409.00**

SECTION 4: In all other respects, Ordinance No. 3449 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: KATE ROUSMANIERE

PREPARED BY: LAW (STAFF)

Exhibit "A"

Aquatic Center Fund Analysis

Budgeted Note Revenue 2018 Budget	4,150,000
Budgeted Contribution Revenue 2018 Budget	500,000
Total Budgeted Revenue 2018 Budget	4,650,000
Budgeted Expenditures 2018 Budget	4,650,000
Total Bond Proceeds on June 12th	4,854,048
Total Cost of Issuance	20,409
Net Proceeds	4,833,639
Expected Total Construction Costs	4,801,000
Additional Proceeds (can be used for interest payment in 2019)	32,639
Additional Expenditures Compared to Budget (4,801,000 - 4,650,000)	151,000
Total Cost of Issuance	20,409
Total Additional Expenditures (151,000 + 20,409)	171,409
Total Additional Note Revenue	704,048
Budgeted Contribution Revenue 2018 Budget	500,000
Possible Additional Expenditures (can be addressed in 2019 Budget as conributions are received)	500,000