

**CITY OF OXFORD
STAFF SUMMARY REPORT**

Report to the City Manager

Finance
Originating Department

Council Meeting Of: 6/5 & 6/19

Account Code No. _____

Joe Newlin
Prepared By

Budgeted Amount: _____

5/21/18
Date Prepared

Agenda Title:	Year 2019 Tax Budget submitted to the County
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Recommendation:	Approve
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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			
	<u>2018</u>	<u>2019</u>	<u>Delta</u>
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 Oxford 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:

Department Head:

City Manager:

Initial Date

DR 5/22/18

DR 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	
FUND (Include only those funds which are requesting general property tax revenue)	Budget Year Amount Requested of Budget Commission Inside/Outside	Budget Year Amount Approved by Budget Commission Inside 10 Mill Limitation	Budget Year Amount to be Derived From Levies Outside 10 Mill Limitation	County Auditor's estimate of Tax Rate to be Levied	
				Inside 10 Mill Limit Budget Year	Outside 10 Mill Limit Budget Year
	Column 1	Column 2	Column 3	Column 4	Column 5
GOVERNMENT FUNDS					
GENERAL FUND	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

[illegible]

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

EXHIBIT I - B

FUND TYPE/CLASSIFICATION : GOVERNMENTAL - GENERAL

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

EXHIBIT II - B

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

EXHIBIT II - D

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

[illegible]

FUND NAME: GENERAL FUND

FUND TYPE/CLASSIFICATION: GOVERNMENTAL - GENERAL

REVENUES PG 1 OF 1

DESCRIPTION

DESCRIPTION	For 2016		For 2017	Adjusted	Explanation for Changes from prior year	
	Actual		Actual	Budget Year 2018	Budget 2019	% 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, Trailer	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%
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						0.00%
Liquor and Beer Permits						
Gasoline Tax	45,586		36,700	38,000	38,000	0.00%
Library and Local Government Support Fund						
Property Tax Allocation						
Total State Shared Taxes and Permits	380,996		366,300	360,114	360,114	0.00%
Total Intergovernmental Revenues						
Federal Grants or Aid						
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%
Special Assessments						
Charges for Services	481,301		486,265	420,260	420,260	0.00%
Fines, Licenses, and Permits	718,522		829,439	607,500	607,500	0.00%
Miscellaneous	331,772		368,387	299,517	297,663	-0.62%
Other Financing Sources:						
Proceeds from Sale of Debt						
Transfers	153,529		161,694	135,953	135,953	0.00%
Advances	1,696,126		1,660,550	812,750	752,750	-7.38%
Other Sources						
TOTAL REVENUE	13,574,710		14,127,476	12,585,051	12,527,197	-0.46%
TOTAL EXPENSES						
Security of Persons & Property						
Public Health & Welfare						
Leisure Time Activities						
Community Environment						
General Government						
Transfers						
Advances						
Contingency						
NET GAIN/(LOSS)						

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

Increase over PRIOR YR: 0.00% 0.000

revision to the % increase

Dept	2016 Actual				2017 Actual				2018 Estimate				2019 Tax Budget			
	Personal Services		Capital		Personal Services		Capital		Personal Services		Capital		Personal Services		Capital	
	Operating	Outlay	Operating	total	Operating	Outlay	Operating	total	Operating	Outlay	Operating	total	Operating	Outlay	Operating	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	0	87,565	0	87,565	0	89,812	0	89,812	0	89,812	0	89,812
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	0	109,964	0	109,964	0	111,464	0	111,464	0	111,464	0	111,464
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																
280	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	0	0	0	0	0	0	0	0	0	0	0	0
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	120,638	2,631	0	123,269	120,411	7,562	0	127,973	120,411	7,562	0	127,973
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	96,012	0	266,961	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	0	0	0	0	0	0	0	0	0	0	0	0
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																
Advances	0	1,696,126	0	1,696,126	0	1,660,550	0	1,660,550	0	812,750	0	812,750	0	812,750	0	812,750
Contingency	0	0	0	0	0	0	0	0	0	83,000	0	83,000	0	83,000	0	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	-	-	-	-
Total Transfers In	30,001	32,095	24,004	24,004
	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 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:

Department Head:
City Manager:

Initial Date

Joe Newlin
6/13/18
1

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

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:

	<u>Contract Price</u>	<u>Options</u>	<u>Total Contract Price</u>
#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:

Department Head:

Initial MBD Date 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:	INDICATE CITY/STATE OF MANUFACTURER:		
90-180 DAYS A.R.O.	Saltillo, Mexico		
CONTRACTOR:	MFG:	MODEL:	MODEL NUMBER:
Lebanon CDJR	Ram	2500	DJ7L91
ITEM ID NO.: 33628	UNIT PRICE: \$28,700.00		
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	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.


MAYOR

ADOPTED: February 20, 2018

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 #: 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:

	<u>Contract Price</u>	<u>Options</u>	<u>Total Contract Price</u>
#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:

Department Head:

Initial MBD Date 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)

PRICE SCHEDULE

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

DELIVERY:	INDICATE CITY/STATE OF MANUFACTURER:		
90 DAYS A.R.O.	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'	\$3,400.00

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

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

White

\$ 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.


MAYOR

ADOPTED: February 20, 2018

ATTEST:

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW(STAFF)

**CITY OF OXFORD
STAFF SUMMARY REPORT**

Report to City Manager

Council Meeting Of :

Account Code No. :

Budgeted Amount :

6/5/2018

see below

Finance
Originating Department

Joe Newlin
Prepared By

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:

Department Head:

City Manager:

Initials

Date

6/13/18

/

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"

<u>Aquatic Center Fund Analysis</u>	
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 contributions are received)	500,000

**CITY OF OXFORD
STAFF SUMMARY REPORT**

Report to the City Manager

Community Development
Originating Department

Council Meeting Of: June 19, 2018

Sam Perry
Prepared By

Account Code No. #:

Budgeted Amount:

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: City Attorney: City Manager:	 / 6-14-18 ____ / ____ ____ / ____
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**CITY OF OXFORD
STAFF SUMMARY REPORT**

Report to City Manager

Council Meeting Of :

6/19/2018

Account Code No. :

see below

Budgeted Amount :

Finance
Originating Department

Joe Newlin
Prepared By

6/12/2018
Date Prepared

Agenda Title:	2018 Supplemental Budget #4
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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)	-	
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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)	
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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
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Expense Side

Aquatic Center (145)	32,639.00	Transfer Note Proceeds to Aquatic Center Debt Service Fund
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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:

Department Head:

City Manager:

Initials

Date

 / 6/13/18
 /

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
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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
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Transfer to:

Aquatic Center Debt Service Fund 150	32,639.00
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SECTION 7: The following increase/(decrease)in revenues be made:

Aquatic Center Debt Service Fund 150	32,639.00
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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: Douglas R. Elliott, Jr.

Police

Originating Department

Council Meeting Of: June 19, 2018

John A. Jones

Account Code No. #: N/A

Prepared By

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:

Department Head:

City Attorney:

City Manager:

Initial Date

JAJ \ *6/4/18*

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

Finance
Originating Department

Council Meeting Of: 6/5 & 6/19

Account Code No. _____

Joe Newlin
Prepared By

Budgeted Amount: _____

5/21/18
Date Prepared

Agenda Title:	Year 2019 Tax Budget submitted to the County
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Recommendation:	Approve
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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			
	<u>2018</u>	<u>2019</u>	<u>Delta</u>
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 Oxford 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:

Department Head:

City Manager:

Initial Date

DR 5/22/18

DR 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	
FUND (Include only those funds which are requesting general property tax revenue)	Budget Year Amount Requested of Budget Commission Inside/Outside	Budget Year Amount Approved by Budget Commission Inside 10 Mill Limitation	Budget Year Amount to be Derived From Levies Outside 10 Mill Limitation	County Auditor's estimate of Tax Rate to be Levied	
				Inside 10 Mill Limit Budget Year	Outside 10 Mill Limit Budget Year
	Column 1	Column 2	Column 3	Column 4	Column 5
GOVERNMENT FUNDS					
GENERAL FUND	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

[illegible]

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

EXHIBIT I - B

FUND TYPE/CLASSIFICATION : GOVERNMENTAL - GENERAL

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

EXHIBIT II - B

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

EXHIBIT II - D

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	BUDGET YEAR								
	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	Amount Required for Principal and Interest 1/1/2019 to 12/31/2019	Amount Receivable from Other Sources to Meet Debt Payments 1/1/2019 to 12/31/2019
Payable from Bond Retirement Funds: INSIDE 10 MILL LIMIT: Park Improvement Refunding Bonds	XXXXXX XXXXXX XXXXXX N/A	XXXXXX XXXXXX XXXXXX 6/23/2009	XXXXXX XXXXXX XXXXXX 12/1/2019	XXXXXX XXXXXX XXXXXX Ordinance	XXXXXX XXXXXX XXXXXX Serial	XXXXXX XXXXXX XXXXXX 2.00 - 3.75%	XXXXXX XXXXXX XXXXXX 300,000.00	XXXXXX XXXXXX XXXXXX 311,250.00	XXXXXX XXXXXX XXXXXX 0.00
TOTAL							300,000.00	311,250.00	0.00
OUTSIDE 10 MILL LIMIT:									
TOTAL									

FUND NAME: GENERAL FUND

FUND TYPE/CLASSIFICATION: GOVERNMENTAL - GENERAL

REVENUES PG 1 OF 1

DESCRIPTION

DESCRIPTION	For 2016		For 2017	Adjusted	Explanation for Changes from prior year	
	Actual		Actual	Budget Year 2018	Budget 2019	% 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, Trailer	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%
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%
Licenses Tax						0.00%
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%
Federal Grants or Aid						
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%
Special Assessments						
Charges for Services	481,301		486,265	420,260	420,260	0.00%
Fines, Licenses, and Permits	718,522		829,439	607,500	607,500	0.00%
Miscellaneous	331,772		368,387	299,517	297,663	-0.62%
Other Financing Sources:						(1,854)
Proceeds from Sale of Debt						
Transfers	153,529		161,694	135,953	135,953	0.00%
Advances	1,696,126		1,660,550	812,750	752,750	-7.38%
Other Sources						(60,000)
TOTAL REVENUE	13,574,710		14,127,476	12,585,051	12,527,197	-0.46%
				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
				14,342,051	12,352,684	
TOTAL EXPENSES				(1,757,000)	174,513	
NET GAIN/(LOSS)						

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

Increase over PRIOR YR: 0.00% 0.000

revision to the % increase

		2016 Actual			2017 Actual			2018 Estimate			2019 Tax Budget		
Dept	Services	Operating	Capital		Operating	Capital		Operating	Capital		Operating	Capital	
Security of Persons & Property		total	Outlay		total	Outlay		total	Outlay		total	Outlay	
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
120	37,539	31,467	0	69,006	34,638	36,940	0	71,578	40,603	43,454	0	84,057	40,603
130	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
170	0	86,407	4,466,057	86,407	0	87,565	0	87,565	0	89,812	0	89,812	0
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
Public Health & Welfare													
210	0	9,870	0	9,870	0	10,804	0	10,804	0	15,000	0	15,000	0
220	0	6,570	0	6,570	0	6,576	0	6,576	0	6,600	0	6,600	0
221	0	106,864	123,304	106,864	0	109,964	0	109,964	0	111,464	0	111,464	0
Total	0	123,304	0	123,304	0	127,344	0	127,344	0	133,064	0	133,064	0
Leisure Time Activities													
280	10,218	16,662	0	26,880	6,500	16,683	0	23,183	11,415	23,500	0	34,915	11,415
610	59,527	45,353	0	104,880	61,423	47,720	0	109,143	59,789	52,604	0	112,393	59,789
620	613,675	214,691	0	828,366	649,578	215,445	0	865,023	657,162	255,377	0	912,539	676,188
630	265,142	115,221	0	380,363	296,870	110,539	0	407,409	286,582	132,959	0	419,541	286,582
680	0	0	1,340,469	0	0	0	0	1,404,758	0	0	0	0	0
Total	948,562	391,927	0	1,340,469	1,014,371	390,387	0	1,404,758	1,014,948	464,440	0	1,479,388	1,033,974
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
320	68,320	338,319	0	406,639	74,236	478,392	0	552,628	110,722	332,853	0	443,575	110,722
335	0	12,600	0	12,600	0	10,000	0	10,000	0	8,000	0	8,000	0
345	0	32,122	0	32,122	0	31,574	0	31,574	0	32,500	0	32,500	0
360	116,158	3,429	942,940	119,587	120,638	2,631	0	123,269	120,411	7,562	0	127,973	120,411
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
General Government													
408	0	97,674	0	97,674	0	100,977	0	100,977	0	112,023	0	112,023	0
410	187,435	6,656	0	194,091	217,929	27,179	0	245,108	220,728	9,732	0	230,460	220,728
420	162,400	158,362	0	320,762	170,949	96,012	0	288,961	170,906	117,570	0	288,476	170,906
421	0	349,294	0	349,294	0	369,357	0	369,357	0	341,158	0	341,158	0
430	109,618	52,997	0	162,615	117,145	92,627	0	209,772	117,462	60,811	0	178,273	117,462
450	84,460	40,903	0	125,363	90,397	39,193	0	129,590	90,109	34,274	0	124,383	90,109
465	76,862	3,961	0	80,823	82,754	11,429	0	94,183	83,723	13,350	0	97,073	83,723
470	18,141	7,942	0	26,083	21,658	18,659	0	40,317	23,571	10,379	0	33,950	23,571
480	60,228	84,747	0	144,975	66,073	73,684	0	139,757	65,688	171,737	0	237,425	65,688
481	90,085	27,503	0	117,588	98,507	23,732	0	122,239	99,233	33,574	0	132,807	99,233
483	0	23,415	0	23,415	0	31,948	0	31,948	0	41,399	0	41,399	0
490	112,600	36,047	0	148,647	121,162	52,273	0	173,435	135,329	37,021	0	172,350	135,329
500	0	0	0	0	0	0	0	1,925,644	0	0	0	0	0
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
Transfers													
Advances	0	1,696,126	0	1,696,126	0	1,660,550	0	1,660,550	0	1,617,472	0	1,617,472	0
Contingency	0	0	0	0	0	0	0	0	0	752,750	0	752,750	0
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

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	-	-	-	-
Total Transfers In	30,001	32,095	24,004	24,004
	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 the City Manager

Community Development
Originating Department

Council Meeting Of: June 5, 2018

Account Code No. #:

Sam Perry
Prepared By:

Budgeted Amount:

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:
City Attorney:
City Manager:

SP 5/24/18
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:

A handwritten signature in black ink, appearing to read "Sam Perry", with a long horizontal flourish extending to the right.

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 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.

(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:


John Detherage
PRINTED NAME

Date:

4-2-18

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

Date: March 30, 2018

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:

John Jones

PRINTED NAME



PC-2018-07 **Surrounding** **Property Owners** **Notifications Map**

Legend

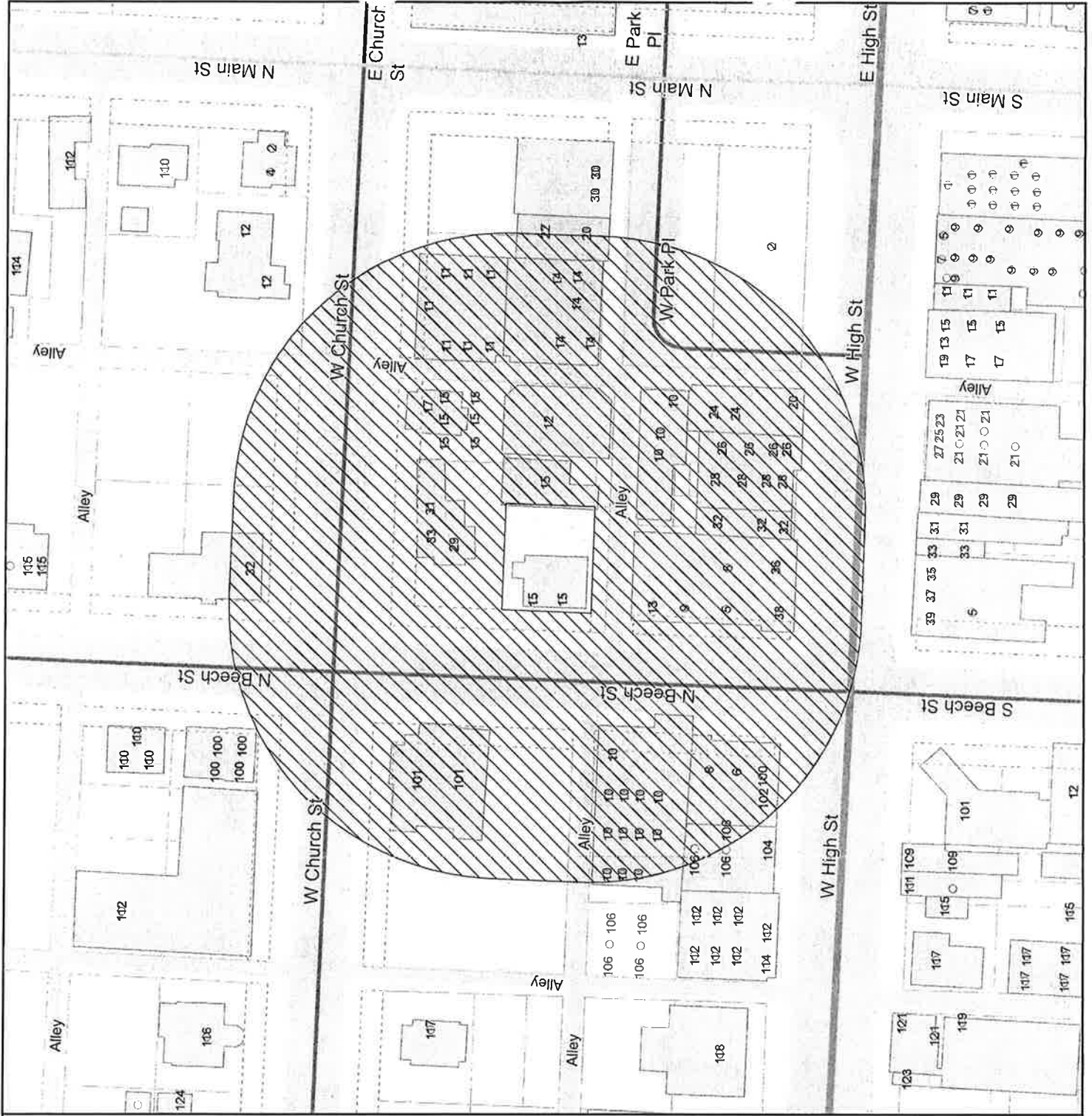
-  Subject Parcel
-  200 Ft. Buffer
-  Oxford Corp. Limit
-  Address Point
-  Parcel
-  16.5' Vacated ROW
-  Building Footprint
-  Paved Roadway



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.





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 *

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

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.

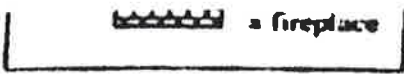
There are already a large number of residential units in this general, uptown area. Most are situated inside old family homes, although there are some beautiful new developments as well. This is an attractive property, and it adds historic character and charm to the neighborhood.

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,

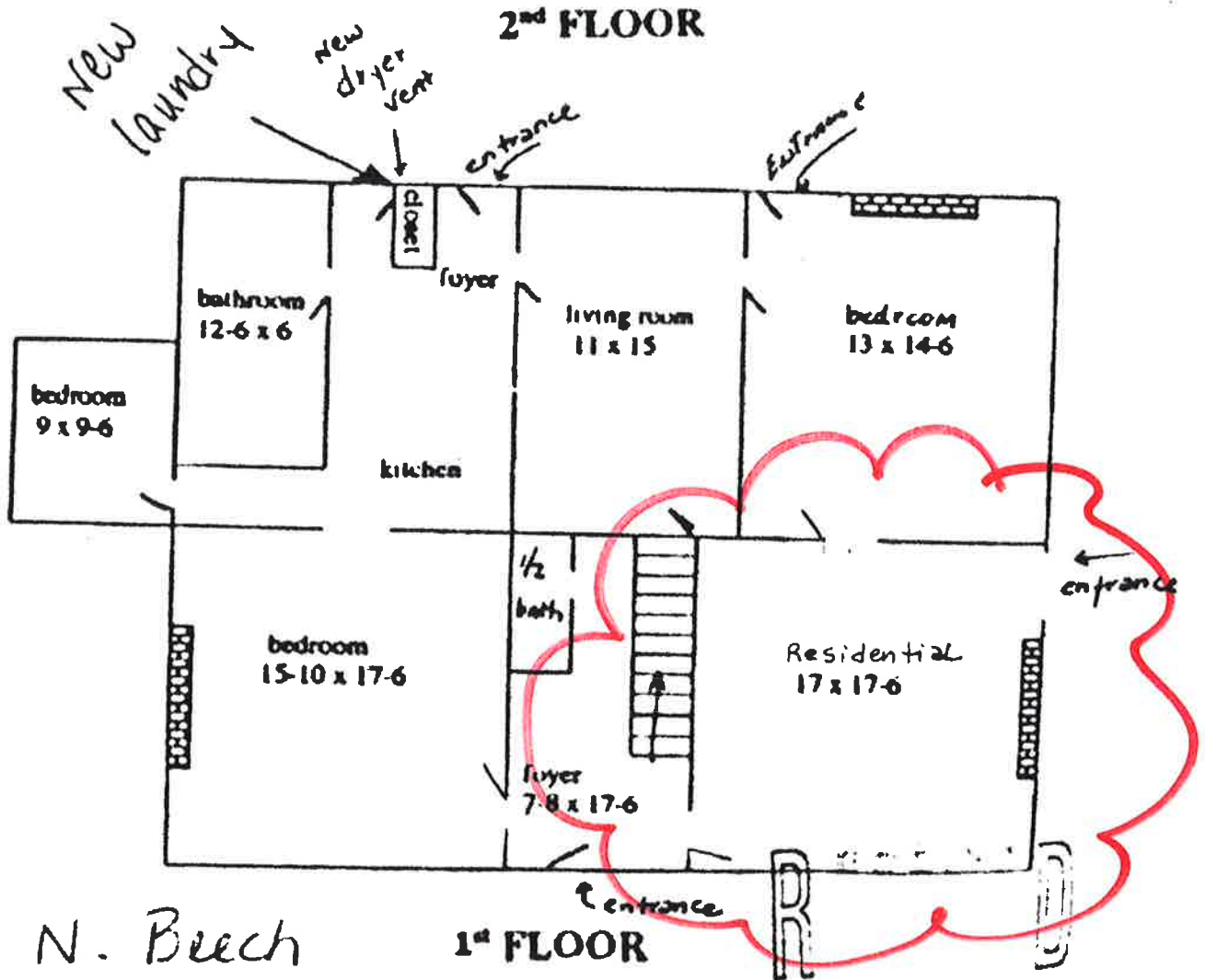
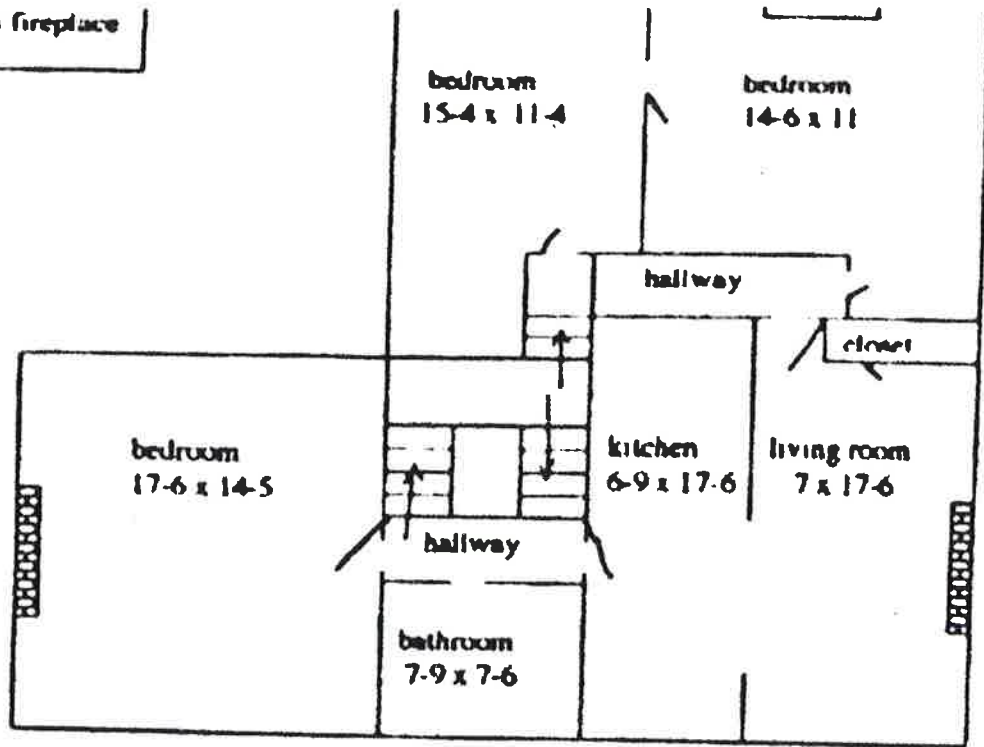
A handwritten signature in cursive script, appearing to read "Patricia Spohn". The signature is written in dark ink and is located at the bottom left of the page.



MAR 27 2018

RECEIVED

proposed
floor plan
Conditional
Use



15 N. Beech

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

NOTES AND REFERENCES
NORTH BASED ON STATE PLANE COORDINATES
440 43 0010 SOUTH ZONE.

SEES

B.	1283	FC.	307
B.	1283	FC.	307
B.	1283	FC.	307
B.	1283	FC.	307
B.	1659	FC.	235
B.	1659	FC.	235
B.	1659	FC.	235
B.	1659	FC.	235
B.	1610	FC.	535
B.	1806	FC.	427
B.	1351	FC.	34
B.	1610	FC.	332
B.	1698	FC.	235
B.	1671	FC.	353
B.	1684	FC.	455
B.	1753	FC.	515
B.	1442	FC.	241
B.	1650	FC.	165
B.	1577	FC.	305
B.	1726	FC.	731
B.	1665	FC.	274
B.	1620	FC.	17561
B.	1517	FC.	504
B.	1614	FC.	542
B.	1732	FC.	369
B.	1654	FC.	664
B.	1442	FC.	454

Subject:

APPROVED FOR RELEASE BY THE DIRECTOR OF THE FBI
DATE 09-13-2001

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. 7127

FACT TITLE:
PART OF
LOT 86
CITY OF OXFORD
SUTLER COUNTY, OHIO
FOR
MONICA SPOHN

 **SURVEYING, INC.** 

DAVID DOUGLAS SMITH, P.S.

P.O. BOX 150
OBTWAD, OHIO 45055

OFFICE (513) 523-4274
FAX (513) 523-4274

READING TIME

[illegible]

PLAT OF SURVEY

04' 112/226

N ↑

PARID: H4100007000030
SPOHN TODD M &

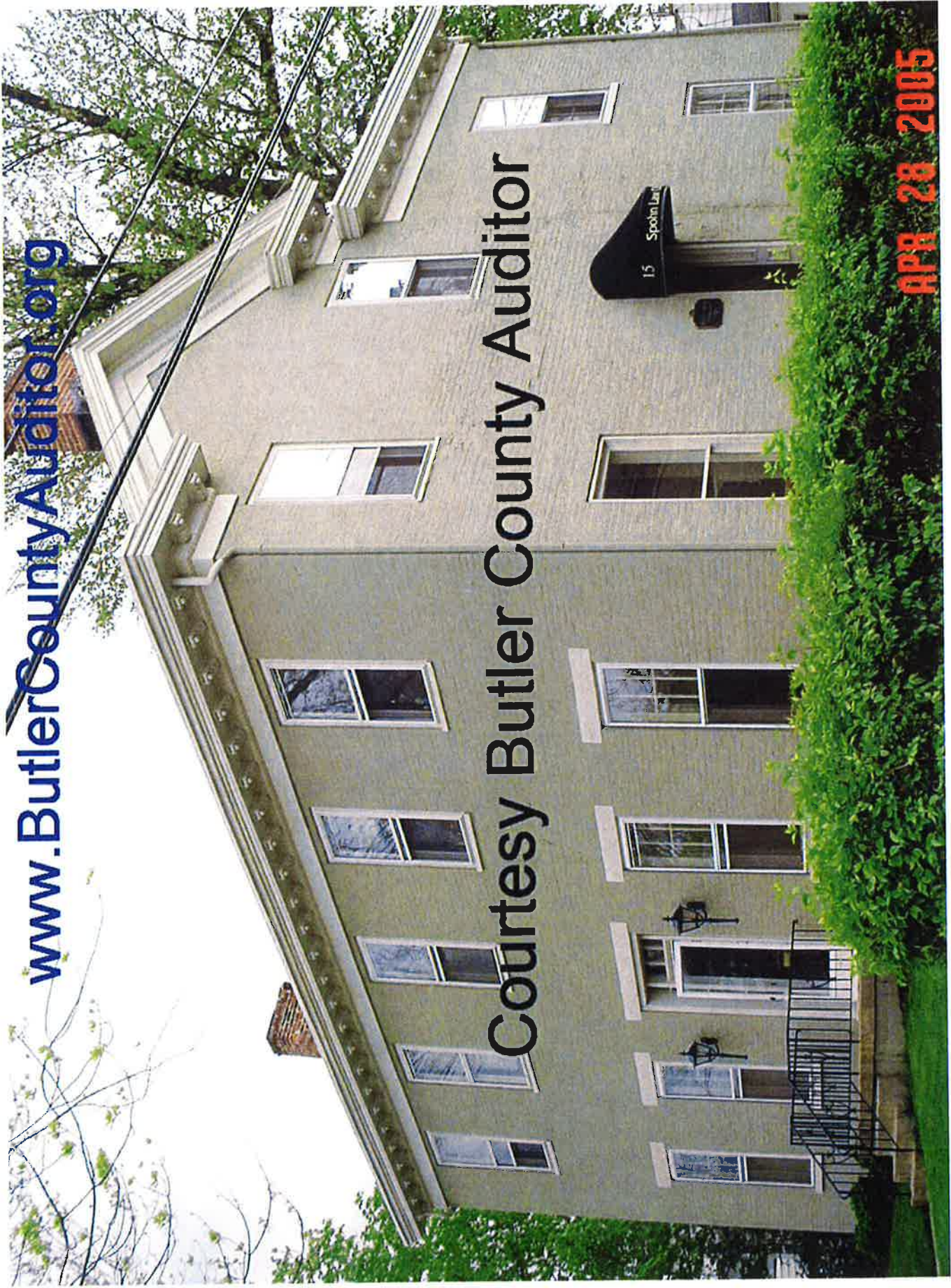
enter a parcel id



www.ButlerCountyAuditor.org

Courtesy Butler County Auditor

APR 28 2005







www.ButlerCountyAuditor.org

Courtesy Butler County Auditor

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 in 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:

	<u>Contract Price</u>	<u>Options</u>	<u>Total Contract Price</u>
#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:

Department Head:

Initial

Date

MBS \ 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)

PRICE SCHEDULE

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

DELIVERY:	INDICATE CITY/STATE OF MANUFACTURER:		
60-120 DAYS A.R.O.	Saltillo, Mexico		
CONTRACTOR:	MFG:	MODEL:	MODEL NUMBER:
Lebanon CDJR	Ram	ProMaster 1500	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:

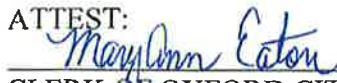
SECTION 1: Council accepts the recommendation of the City Manager and the Service Director and accepts the state contract pricing for the purchase of a 2018 Dodge ProMaster van with specified options at a cost not to exceed \$23,225.00.

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.


MAYOR

ADOPTED: February 20, 2018

ATTEST:

CLERK OF OXFORD CITY COUNCIL

INTRODUCED BY: KATE ROUSMANIERE

PREPARED BY: LAW(STAFF)