

COMMISSIONERS OF OXFORD

ORDINANCE NUMBER: 1905

INTRODUCED BY: Gordon Graves

DATE OF INTRODUCTION: April 23, 2019

**AN ORDINANCE OF THE TOWN OF OXFORD AMENDING GENERAL AND ENTERPRISE BUDGET ADOPTED BY ORDINANCE 1810 FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019 TO ADJUST CERTAIN LINE ITEMS AND TO RE-APPROPRIATE CERTAIN FUNDS**

WHEREAS, Section C6-4 of the Oxford Town Charter requires the Town to operate on an annual budget; and

WHEREAS, after a duly advertised public hearing, the Commissioners of Oxford adopted Ordinance 1810 effective July 1, 2018, titled "AN ORDINANCE OF THE TOWN OF OXFORD ADOPTING A GENERAL/ENTERPRISE BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019, AND ESTABLISHING A TAX RATE OF \$ .3047 PER \$100 OF ASSESSED REAL PROPERTY VALUE"; and

WHEREAS, since the Commissioners have adopted the budget, it has been determined that it is necessary to amend and adjust the budget to re-appropriate certain line items reflected in the General and Enterprise Budgets, to reflect continued changes in accounting process and to address mid-year adjustments.

WHEREAS, the Commissioners of Oxford have reviewed the details of the Revenues and Expenditures as Summarized in Department Line Items on the attached Exhibit A; and

WHEREAS, the Commissioners have found that the Revenues and Expenditures identified by Department Line Item in the attached Exhibit A do fairly represent the adjustments made to the Fiscal Year 2019 Budget;

NOW THEREFORE, the Commissioners of Oxford hereby ordains as follows:

Section 1. That the Commissioners of Oxford hereby adopt the attached Adjusted General/Enterprise Budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019, which is attached hereto as Exhibit A and incorporated herein.

Section 2. That the tax rate for the Town of Oxford for the fiscal year beginning July 1, 2018 and ending June 30, 2019 as established in Ordinance 1810 will remain the same.

This Ordinance shall become effective on the twentieth day proceeding the date of enactment.

ENACTED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2019

COMMISSIONERS OF OXFORD:

\_\_\_\_\_  
Gordon Fronk

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Gordon Graves

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John Pepe

I hereby certify that the foregoing Ordinance 1905 of the Town of Oxford was duly read, advertised, and enacted in accordance with the applicable provisions of the Charter of the Town of Oxford.

Attest:

\_\_\_\_\_  
Cheryl A. Lewis, Clerk-Treasurer  
Town of Oxford

**TOWN OF OXFORD**  
**FY 2019 Budget Revised**  
July 2018 through June 2019

	FY 2019 Revised Budget
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>41000 · Real Property Tax</b>	
41100 · Real Estate	1,008,425.99
41101 · Real Estate - SMSP Dedicated	-100,000.00
41150 · Tax Discount	-7,865.02
41200 · Interest Paid	3,000.00
<b>Total 41000 · Real Property Tax</b>	903,560.97
<b>42000 · Intergovernmental Revenues</b>	
42100 · Accomodations Tax	50,000.00
42200 · Amusement Tax	350.00
42300 · Local Income Tax	130,000.00
42400 · Highway User Revenue	44,835.00
42500 · Traders Licenses	2,000.00
42600 · Tax Revenues - Other	439.00
<b>Total 42000 · Intergovernmental Revenues</b>	227,624.00
<b>43000 · Licenses and Permits</b>	
43100 · Animal Registration	15.00
43300 · Building Permits	13,000.00
43400 · Cable Franchise	4,638.00
43450 · Port Warden Permits	1,400.00
43455 · Long Term Rental Inspections	1,233.00
43460 · Short Term Rental	1,020.00
43000 · Licenses and Permits - Other	0.00
<b>Total 43000 · Licenses and Permits</b>	21,306.00
<b>44000 · Revenues from Other Agencies</b>	
44100 · Grant - Critical Areas	1,000.00
44200 · Grant - SAPPF Police	12,000.00
44400 · Grant - Misc	875,039.00
<b>Total 44000 · Revenues from Other Agencies</b>	888,039.00
<b>45000 · Revenues from Properties</b>	
45100 · Dock Rentals	18,500.00
45200 · Parking Permits	1,500.00
45300 · Land/Property Leases	30,000.00
45400 · Town House Rental	11,000.00
<b>Total 45000 · Revenues from Properties</b>	61,000.00
<b>46000 · Miscellaneous Revenues</b>	
46200 · Hanks Christmas Tree Fund	0.00
46250 · Artist Group	0.00
46400 · Police Fines and Tickets	1,000.00
46450 · Police Donations	1,000.00
46700 · Reimbursed Expenses - Other	2,000.00
46900 · Misc Revenues - Other	8,000.00
46950 · Interest Income	1,000.00
<b>Total 46000 · Miscellaneous Revenues</b>	13,000.00
<b>47000 · Enterprise Services</b>	
<b>47100 · Water Service</b>	
47110 · Water Service Charge	290,000.00
47130 · Connection Fees	7,000.00
<b>Total 47100 · Water Service</b>	297,000.00
<b>47500 · Wastewater Services</b>	
47510 · Wastewater Service Charge	434,000.00
47530 · Connection Fees	0.00
<b>Total 47500 · Wastewater Services</b>	434,000.00
<b>47700 · Stormwater/Shoreline SMSP</b>	
47710 · Real Property Tax SMSP	100,000.00
<b>Total 47700 · Stormwater/Shoreline SMSP</b>	100,000.00
<b>47900 · Enterprise Services Other</b>	
47910 · Interest - Water	100.00
47920 · Interest - Sewer	50.00
47930 · Plumbing Permits	750.00
47940 · Tower Rental	51,249.00
47950 · Land Rental	0.00
<b>Total 47900 · Enterprise Services Other</b>	52,149.00
<b>Total 47000 · Enterprise Services</b>	883,149.00
<b>48000 · Bay Restoration Fund</b>	35,500.00
<b>74100 · Grant Funds - Boat Landing</b>	0.00
<b>Total Income</b>	3,033,178.97
<b>Gross Profit</b>	3,033,178.97
<b>Expense</b>	
<b>50000 · Legislation</b>	

**TOWN OF OXFORD**  
**FY 2019 Budget Revised**  
July 2018 through June 2019

	<b>FY 2019 Revised Budget</b>
50100 · Commissioners Salary	6,000.00
50200 · Commissioners Training/Expenses	8,000.00
50300 · Election Advertising Expenses	850.00
50400 · Election Salaries	250.00
<b>Total 50000 · Legislation</b>	<b>15,100.00</b>
<b>51000 · Financial Administration</b>	
51050 · Accounting & Auditing	16,750.00
51100 · Administrative Salaries	75,000.00
51101 · Advertising	0.00
51150 · General Advertising	1,500.00
51151 · Appeals Board	1,000.00
51152 · Planning Commission	0.00
51154 · Port Wardens	1,000.00
<b>Total 51101 · Advertising</b>	<b>3,500.00</b>
51200 · Computer Main & Repair	4,000.00
51250 · Copier Services Main & Supplies	3,100.00
51300 · Education and Training	4,000.00
51350 · Electricity	7,000.00
51450 · Legal Fees	35,000.00
51451 · Telephone	7,500.00
51452 · Internet	1,000.00
51453 · Website	500.00
51500 · Memberships & Dues	5,500.00
51550 · Office Supplies & Expenses	5,000.00
51600 · Postage	4,200.00
51650 · Planning & Zoning Admin	8,000.00
51700 · Miscellaneous - Financial Admin	1,000.00
86000 · Administration Capital	5,000.00
<b>Total 51000 · Financial Administration</b>	<b>186,050.00</b>
<b>52000 · Government Properties</b>	
52100 · Municipal Bldg Main and Repair	
52110 · Bldg Main and Repair Salaries	1,000.00
52100 · Municipal Bldg Main and Repair - Other	20,000.00
<b>Total 52100 · Municipal Bldg Main and Repair</b>	<b>21,000.00</b>
52200 · Town Houses Main and Repair	5,000.00
52300 · Customs House Main & Repair	10,000.00
52400 · MEWS	175,000.00
83000 · Municipal Building Capital	0.00
<b>Total 52000 · Government Properties</b>	<b>211,000.00</b>
<b>52500 · General Government Other</b>	
52510 · Historic Distric Commission	100.00
52520 · Planning Commission	0.00
52530 · Port Wardens	3,000.00
52540 · Appeals Board	3,000.00
52555 · Community Center In Kind	1,000.00
52560 · Contributions	
52561 · Community Center	10,000.00
52562 · Hanks Christmas Trees	1,500.00
52563 · Talbot County Arts Council	1,000.00
52564 · Oxford Day	1,000.00
52565 · Oxford Museum	3,000.00
52566 · Oxford Library	500.00
52569 · Miscellaneous Contributions	7,500.00
55520 · Fireworks	9,200.00
<b>Total 52560 · Contributions</b>	<b>33,700.00</b>
52570 · Oxford Business Association	16,000.00
52580 · Government Other Miscellaneous	19,000.00
<b>Total 52500 · General Government Other</b>	<b>56,800.00</b>
<b>52600 · Government Shared Expenses</b>	
52610 · Insurance - General	22,000.00
52620 · Insurance - Property/Flood	5,300.00
52630 · Workmens Comp	23,000.00
52640 · Unemployment	200.00
52655 · Employee Benefits	
52656 · Employee Billing Assistance	0.00
52655 · Employee Benefits - Other	200,000.00
<b>Total 52655 · Employee Benefits</b>	<b>200,000.00</b>
52660 · Payroll Expenses	50,000.00
52670 · Shared Expenses - Other	0.00
<b>Total 52600 · Government Shared Expenses</b>	<b>300,500.00</b>
<b>53000 · Public Safety</b>	

**TOWN OF OXFORD**  
**FY 2019 Budget Revised**  
July 2018 through June 2019

	<b>FY 2019 Revised Budget</b>
<b>53100 · Police Department</b>	
53150 · Police Salaries	150,000.00
53200 · Uniforms & Equipment	15,000.00
53300 · Vehicle Expenses	10,000.00
53400 · Education and Training	3,000.00
53500 · Telephone and Internet	3,000.00
53600 · Office Supplies	1,000.00
84000 · Police Capital	3,000.00
<b>Total 53100 · Police Department</b>	<b>185,000.00</b>
<b>53700 · Fire Department</b>	
53800 · Grant to Oxford Fire Department	20,000.00
53900 · Workmens Comp Oxford Fire Dept	14,000.00
<b>Total 53700 · Fire Department</b>	<b>34,000.00</b>
<b>Total 53000 · Public Safety</b>	<b>219,000.00</b>
<b>54000 · Public Works</b>	
<b>54100 · Operational Cost</b>	
54110 · Shop - Salaries	45,000.00
54130 · Shop - Telephone	5,400.00
54140 · Shop - Uniforms	16,000.00
54150 · Shop - Utilities	1,250.00
54160 · Shop - Main and Repair	2,000.00
54165 · Shop - Miscellaneous	2,000.00
54170 · Education and Training	5,000.00
54180 · Vehicle Operations	17,000.00
54190 · Vehicle Main and Repairs	10,000.00
85000 · Public Works Capital	0.00
<b>Total 54100 · Operational Cost</b>	<b>103,650.00</b>
<b>54200 · Roads Department</b>	
54210 · Streets - Salaries	41,500.00
54220 · Streets - Main/Repairs	20,000.00
54230 · Streets - Lighting	40,000.00
54240 · Streets - Repaving	0.00
54250 · Snow Removal	1,000.00
<b>Total 54200 · Roads Department</b>	<b>102,500.00</b>
<b>54300 · Trash Collection</b>	
54310 · Trash Collection Salaries	15,750.00
54330 · Trash Pick up - Contractors	65,000.00
<b>Total 54300 · Trash Collection</b>	<b>80,750.00</b>
<b>54400 · Miscellaneous Public Works</b>	0.00
54410 · Mosquito Control	1,000.00
54420 · Weed and Pest Control	0.00
54430 · Sidewalk Repair	6,000.00
86500 · From Sidewalk Fund Capital	15,000.00
<b>Total 54400 · Miscellaneous Public Works</b>	<b>22,000.00</b>
<b>Total 54000 · Public Works</b>	<b>308,900.00</b>
<b>55000 · Parks and Recreation</b>	
55100 · Parks/Mowing - Salaries	68,250.00
55200 · Parks/Mowing - Main & Repair	5,000.00
55300 · Parks and Recreation Electric	1,200.00
55400 · Docks/Shoreline - Main & Repair	1,000.00
55500 · Parks & Recreation Expenses	26,000.00
55600 · Parks and Recreation Committee	450.00
87000 · Parks Capital	5,000.00
88000 · Boat Landing Capital	0.00
89000 · Docks Capital	4,000.00
55000 · Parks and Recreation - Other	0.00
<b>Total 55000 · Parks and Recreation</b>	<b>110,900.00</b>
<b>57000 · Enterprise Fund Expenditures</b>	
<b>57100 · Water System Admin Cost</b>	
57110 · Administrative Salaries	35,000.00
57120 · Administrative Expenses	10,000.00
57140 · Depreciation	150,000.00
57160 · Interest on Debt	11,000.00
<b>Total 57100 · Water System Admin Cost</b>	<b>206,000.00</b>
<b>57200 · Water System Operations</b>	
57201 · Water - Salaries	42,000.00
57210 · Electricity	18,500.00
57220 · Utilities	1,000.00
57225 · Chemicals	35,000.00
57230 · Lab Expenses	1,000.00
57240 · Maintenance Contracts	5,000.00

**TOWN OF OXFORD**  
**FY 2019 Budget Revised**  
 July 2018 through June 2019

	<b>FY 2019 Revised Budget</b>
57250 · Materials, Tools and Equipment	10,000.00
57255 · Arsenic Reduction Media	0.00
57260 · Testing Expenses	3,000.00
57270 · Education and Training	1,000.00
57280 · Maintenance & Repairs	4,000.00
57290 · Water Expenses - Other	0.00
82001 · Water Capital	0.00
<b>Total 57200 · Water System Operations</b>	<b>120,500.00</b>
57500 · Wastewater System Admin Cost	
57510 · Administrative Salaries	35,000.00
57520 · Administrative Expenses	0.00
57535 · Consulting/Legal Fees	1,000.00
57560 · Interest on Debt	57,000.00
<b>Total 57500 · Wastewater System Admin Cost</b>	<b>93,000.00</b>
57600 · Wastewater System Operations	
57601 · Wastewater Salaries	44,000.00
57610 · Electricity	31,000.00
57620 · Utilities	700.00
57625 · Chemicals	26,000.00
57630 · Lab Expenses	7,000.00
57635 · Materials, Tools and Equipment	7,000.00
57640 · Maintenance Contracts	0.00
57670 · Education and Training	1,500.00
57680 · Maintenance & Repairs	28,000.00
57690 · Wastewater Expenses - Other	0.00
82003 · Wastewater Capital	5,000.00
<b>Total 57600 · Wastewater System Operations</b>	<b>150,200.00</b>
57700 · Stormwater/Shoreline SMSP	
57710 · Stormwater Salaries	45,500.00
57720 · Administrative Salaries	23,100.00
57725 · Training and Education	500.00
57730 · Stormwater Main & Repair	10,000.00
57740 · Stormwater Improvements	20,000.00
57750 · Shoreline Main & Repair	2,000.00
57760 · Shoreline Improvements	0.00
57770 · Stormwater/Shoreline Trash	16,000.00
81500 · SMSP Improvement Capital	712,000.00
81510 · SMSP Retention Capital	38,000.00
57700 · Stormwater/Shoreline SMSP - Other	0.00
<b>Total 57700 · Stormwater/Shoreline SMSP</b>	<b>867,100.00</b>
<b>Total 57000 · Enterprise Fund Expenditures</b>	<b>1,436,800.00</b>
58000 · Bay Restoration	
58100 · Bay Restoration Payment	34,000.00
<b>Total 58000 · Bay Restoration</b>	<b>34,000.00</b>
<b>Total Expense</b>	<b>2,879,050.00</b>
<b>Net Ordinary Income</b>	<b>154,128.97</b>
<b>Net Income</b>	<b>154,128.97</b>