

COMMISSIONERS OF OXFORD

ORDINANCE NUMBER: 1906
INTRODUCED BY: John Pepe
DATE OF INTRODUCTION: April 23, 2019

AN ORDINANCE OF THE TOWN OF OXFORD ADOPTING A GENERAL/ENTERPRISE BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020, AND ESTABLISHING A TAX RATE OF \$.3047 PER \$100 OF ASSESSED REAL PROPERTY VALUE

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

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 of Oxford have found the Revenues anticipated in each Department Line Item as Summarized do fairly represent the anticipated Revenues for Fiscal Year 2020.

WHEREAS, the Commissioners of Oxford have found the Expenditures anticipated in each Department Line Item as Summarized do fairly represent the Expenditures for Fiscal Year 2020.

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

Section 1. That the Commissioners of Oxford hereby adopt the attached General/Enterprise Budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020, which is attached hereto as Exhibit A and incorporated herein.

Section 2. The Commissioners of Oxford hereby adopt the tax rate of \$.3047 per \$100 of assessed real property for the fiscal year commencing on July 1, 2019 and ending on June 30, 2020.

Section 3. The Commissioners as part of this budget, allocate \$100,000 of real property tax revenues collected to be deposited into the Stormwater Management Shoreline Protection Fund (SMSP) Enterprise Account as demonstrated under Capital Outlay in the attached Exhibit A, and which if not utilized in the current year will remain as a contribution to the SMSP Enterprise account for future use.

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

ENACTED THIS ____ DAY OF _____, 2020

COMMISSIONERS OF OXFORD:

Gordon Fronk

Gordon Graves

John Pepe

I hereby certify that the foregoing Ordinance 1906 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 2020 General/Enterprise Budget
July 2019 through June 2020

	FY 2020 Proposed Budget
Ordinary Income/Expense	
Income	
41000 · Real Property Tax	
41100 · Real Estate	1,024,109.00
41101 · Real Estate - SMSP Dedicated	-100,000.00
41150 · Tax Discount	-7,109.00
41200 · Interest Paid	3,000.00
Total 41000 · Real Property Tax	920,000.00
42000 · Intergovernmental Revenues	
42100 · Accomodations Tax	50,000.00
42200 · Amusement Tax	350.00
42300 · Local Income Tax	130,000.00
42400 · Highway User Revenue	56,800.00
42500 · Traders Licenses	2,000.00
42600 · Tax Revenues - Other	500.00
Total 42000 · Intergovernmental Revenues	239,650.00
43000 · Licenses and Permits	
43100 · Animal Registration	10.00
43300 · Building Permits	13,000.00
43400 · Cable Franchise	4,640.00
43450 · Port Warden Permits	1,400.00
43455 · Long Term Rental Inspections	500.00
43460 · Short Term Rental	1,000.00
43000 · Licenses and Permits - Other	0.00
Total 43000 · Licenses and Permits	20,550.00
44000 · Revenues from Other Agencies	
44100 · Grant - Critical Areas	1,000.00
44200 · Grant - SAPPF Police	12,000.00
44400 · Grant - Misc	240,000.00
Total 44000 · Revenues from Other Agencies	253,000.00
45000 · Revenues from Properties	
45100 · Dock Rentals	18,500.00
45200 · Parking Permits	1,500.00
45300 · Land/Property Leases	30,000.00
45400 · Town House Rental	12,000.00
Total 45000 · Revenues from Properties	62,000.00
46000 · Miscellaneous Revenues	
46200 · Hanks Christmas Tree Fund	0.00
46250 · Artist Group	0.00
46400 · Police Fines and Tickets	1,500.00
46450 · Police Donations	0.00
46700 · Reimbursed Expenses - Other	2,000.00
46900 · Misc Revenues - Other	2,000.00
46950 · Interest Income	1,000.00
Total 46000 · Miscellaneous Revenues	6,500.00
47000 · Enterprise Services	
47100 · Water Service	
47110 · Water Service Charge	305,000.00
47130 · Connection Fees	7,000.00
Total 47100 · Water Service	312,000.00
47500 · Wastewater Services	
47510 · Wastewater Service Charge	460,000.00
47530 · Connection Fees	0.00
Total 47500 · Wastewater Services	460,000.00
47700 · Stormwater/Shoreline SMSP	
47710 · Real Property Tax SMSP	100,000.00
Total 47700 · Stormwater/Shoreline SMSP	100,000.00
47900 · Enterprise Services Other	
47910 · Interest - Water	100.00
47920 · Interest - Sewer	50.00
47930 · Plumbing Permits	750.00
47940 · Tower Rental	51,250.00
47950 · Land Rental	0.00
Total 47900 · Enterprise Services Other	52,150.00
Total 47000 · Enterprise Services	924,150.00
48000 · Bay Restoration Fund	35,500.00
74100 · Grant Funds - Boat Landing	0.00
Total Income	2,461,350.00
Gross Profit	2,461,350.00
Expense	
50000 · Legislation	

TOWN OF OXFORD
FY 2020 General/Enterprise Budget
July 2019 through June 2020

	FY 2020 Proposed Budget
50100 · Commissioners Salary	6,000.00
50200 · Commissioners Training/Expenses	10,000.00
50300 · Election Advertising Expenses	850.00
50400 · Election Salaries	250.00
Total 50000 · Legislation	17,100.00
51000 · Financial Administration	
51050 · Accounting & Auditing	17,500.00
51100 · Administrative Salaries	100,000.00
51101 · Advertising	
51150 · General Advertising	1,500.00
51151 · Appeals Board	1,000.00
51152 · Planning Commission	1,000.00
51154 · Port Wardens	1,000.00
Total 51101 · Advertising	4,500.00
51200 · Computer Main & Repair	3,000.00
51250 · Copier Services Main & Supplies	3,200.00
51300 · Education and Training	5,000.00
51350 · Electricity	7,000.00
51450 · Legal Fees	40,000.00
51451 · Telephone	8,500.00
51452 · Internet	1,000.00
51453 · Website	1,000.00
51500 · Memberships & Dues	5,000.00
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
Total 51000 · Financial Administration	218,900.00
52000 · Government Properties	
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
Total 52100 · Municipal Bldg Main and Repair	21,000.00
52200 · Town Houses Main and Repair	5,000.00
52300 · Customs House Main & Repair	1,000.00
52400 · MEWS	50,000.00
83000 · Municipal Building Capital	0.00
Total 52000 · Government Properties	77,000.00
52500 · General Government Other	
52510 · Historic Distric Commission	1,000.00
52520 · Planning Commission	3,000.00
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	1,000.00
52563 · Talbot County Arts Council	1,000.00
52564 · Oxford Day	1,000.00
52565 · Oxford Museum	3,000.00
52566 · Oxford Library	1,000.00
52569 · Miscellaneous Contributions	10,000.00
55520 · Fireworks	10,000.00
Total 52560 · Contributions	37,000.00
52570 · Oxford Business Association	16,000.00
52580 · Government Other Miscellaneous	0.00
Total 52500 · General Government Other	64,000.00
52600 · Government Shared Expenses	
52610 · Insurance - General	22,000.00
52620 · Insurance - Property/Flood	5,400.00
52630 · Workmens Comp	27,000.00
52640 · Unemployment	200.00
52655 · Employee Benefits	
52656 · Employee Billing Assistance	0.00
52655 · Employee Benefits - Other	260,000.00
Total 52655 · Employee Benefits	260,000.00
52660 · Payroll Expenses	57,000.00
52670 · Shared Expenses - Other	0.00
Total 52600 · Government Shared Expenses	371,600.00
53000 · Public Safety	

TOWN OF OXFORD
FY 2020 General/Enterprise Budget
July 2019 through June 2020

	FY 2020 Proposed Budget
53100 · Police Department	
53150 · Police Salaries	200,000.00
53200 · Uniforms & Equipment	8,000.00
53300 · Vehicle Expenses	12,000.00
53400 · Education and Training	3,000.00
53500 · Telephone and Internet	3,000.00
53600 · Office Supplies	1,000.00
84000 · Police Capital	1,500.00
Total 53100 · Police Department	228,500.00
53700 · Fire Department	
53800 · Grant to Oxford Fire Department	20,000.00
53900 · Workmens Comp Oxford Fire Dept	18,000.00
Total 53700 · Fire Department	38,000.00
Total 53000 · Public Safety	266,500.00
54000 · Public Works	
54100 · Operational Cost	
54110 · Shop - Salaries	65,000.00
54130 · Shop - Telephone	7,000.00
54140 · Shop - Uniforms	16,000.00
54150 · Shop - Utilities	0.00
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	50,000.00
Total 54100 · Operational Cost	174,000.00
54200 · Roads Department	
54210 · Streets - Salaries	40,000.00
54220 · Streets - Main/Repairs	20,000.00
54230 · Streets - Lighting	40,000.00
54240 · Streets - Repaving	100,000.00
54250 · Snow Removal	1,000.00
Total 54200 · Roads Department	201,000.00
54300 · Trash Collection	
54310 · Trash Collection Salaries	30,000.00
54330 · Trash Pick up - Contractors	70,000.00
Total 54300 · Trash Collection	100,000.00
54400 · Miscellaneous Public Works	
54410 · Mosquito Control	1,200.00
54420 · Weed and Pest Control	500.00
54430 · Sidewalk Repair	6,148.00
86500 · From Sidewalk Fund Capital	3,852.00
Total 54400 · Miscellaneous Public Works	11,700.00
Total 54000 · Public Works	486,700.00
55000 · Parks and Recreation	
55100 · Parks/Mowing - Salaries	80,000.00
55200 · Parks/Mowing - Main & Repair	5,000.00
55300 · Parks and Recreation Electric	1,200.00
55400 · Docks/Shoreline - Main & Repair	5,000.00
55500 · Parks & Recreation Expenses	20,000.00
55600 · Parks and Recreation Committee	450.00
87000 · Parks Capital	198,000.00
88000 · Boat Landing Capital	0.00
89000 · Docks Capital	0.00
55000 · Parks and Recreation - Other	0.00
Total 55000 · Parks and Recreation	309,650.00
57000 · Enterprise Fund Expenditures	
57100 · Water System Admin Cost	
57110 · Administrative Salaries	35,000.00
57120 · Administrative Expenses	10,000.00
57140 · Depreciation	150,000.00
57160 · Interest on Debt	13,500.00
Total 57100 · Water System Admin Cost	208,500.00
57200 · Water System Operations	
57201 · Water - Salaries	55,000.00
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

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 July 2019 through June 2020

	FY 2020 Proposed Budget
57250 · Materials, Tools and Equipment	10,000.00
57255 · Arsenic Reduction Media	50,000.00
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	100,000.00
Total 57200 · Water System Operations	283,500.00
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	115,000.00
Total 57500 · Wastewater System Admin Cost	151,000.00
57600 · Wastewater System Operations	
57601 · Wastewater Salaries	80,000.00
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	4,000.00
Total 57600 · Wastewater System Operations	185,200.00
57700 · Stormwater/Shoreline SMSP	
57710 · Stormwater Salaries	50,000.00
57720 · Administrative Salaries	30,000.00
57725 · Training and Education	500.00
57730 · Stormwater Main & Repair	10,000.00
57740 · Stormwater Improvements	20,000.00
57750 · Shoreline Main & Repair	5,000.00
57760 · Shoreline Improvements	10,000.00
57770 · Stormwater/Shoreline Trash	16,000.00
81500 · SMSP Improvement Capital	185,000.00
81510 · SMSP Retention Capital	5,000.00
57700 · Stormwater/Shoreline SMSP - Other	0.00
Total 57700 · Stormwater/Shoreline SMSP	331,500.00
Total 57000 · Enterprise Fund Expenditures	1,159,700.00
58000 · Bay Restoration	
58100 · Bay Restoration Payment	34,000.00
Total 58000 · Bay Restoration	34,000.00
Total Expense	3,005,150.00
Net Ordinary Income	-543,800.00
Net Income	-543,800.00