

**COMMISSIONERS OF OXFORD**

ORDINANCE NUMBER: 2002  
INTRODUCED BY: Gordon Fronk  
DATE OF INTRODUCTION: April, 14, 2020

**AN ORDINANCE OF THE TOWN OF OXFORD ADOPTING A GENERAL/ENTERPRISE BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021, 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 acknowledge that financial hardships are anticipated due to the National Emergency Concerning the Novel Coronavirus Disease (COVID-19) Outbreak as proclaimed by the Governor of the State of Maryland on March 5th, 2020; 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 2021 under the current circumstances; and

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 2021.

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, 2020 and ending June 30, 2021, 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, 2020 and ending on June 30, 2021.

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 on Line 41101 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:

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Gordon Graves

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Gordon Graves

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John Pepe

I hereby certify that the foregoing Ordinance 2002 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:

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Cheryl A. Lewis, Clerk-Treasurer  
Town of Oxford

**TOWN OF OXFORD**  
**FY 2021**  
**Proposed Budget**  
July 2020 through June 2021

	Jul '20 - Jun 21		Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>	0.3047	<i>Tax Rate</i>	
41000 - Real Property Tax			
41100 - Real Estate	1,036,775.00		
41101 - Real Estate - SMSP Dedicated	-100,000.00		
41150 - Tax Discount	-7,000.00		
41200 - Interest Paid	3,000.00		
<b>Total 41000 - Real Property Tax</b>	932,775.00		
42000 - Intergovernmental Revenues			
42100 - Accomodations Tax	41,250.00	< 25%	
42200 - Amusement Tax	0.00		
42300 - Local Income Tax	97,500.00	< 25%	
42400 - Highway User Revenue	43,500.00	< 25%	
42500 - Traders Licenses	0.00		
42600 - Tax Revenues - Other	0.00		
<b>Total 42000 - Intergovernmental Revenues</b>	182,250.00		
43000 - Licenses and Permits			
43100 - Animal Registration	0.00		
43300 - Building Permits	12,000.00		
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		
<b>Total 43000 - Licenses and Permits</b>	19,540.00		
44000 - Revenues from Other Agencies			
44100 - Grant - Critical Areas	1,000.00		
44200 - Grant - SAPPF Police	10,713.00		
44400 - Grant - Misc	172,400.00	<i>Park / Beach Grant</i>	
<b>Total 44000 - Revenues from Other Agencies</b>	184,113.00		
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	2,000.00		
<b>Total 45000 - Revenues from Properties</b>	52,000.00		
46000 - Miscellaneous Revenues			
46200 - Hanks Christmas Tree Fund	0.00		
46250 - Artist Group	0.00		
46300 - Parks & Recreation	0.00		
46400 - Police Fines and Tickets	1,500.00		
46450 - Police Donations	0.00		
46500 - Reimbursed Appeals Expense	0.00		
46700 - Reimbursed Expenses - Other	0.00		
46900 - Misc Revenues - Other	2,000.00		
46950 - Interest Income	1,000.00		
46000 - Miscellaneous Revenues - Other	0.00		
<b>Total 46000 - Miscellaneous Revenues</b>	4,500.00		
47000 - Enterprise Services			
47100 - Water Service			
47110 - Water Service Charge	360,000.00		
47130 - Connection Fees	3,000.00		
<b>Total 47100 - Water Service</b>	363,000.00		
47500 - Wastewater Services			
47510 - Wastewater Service Charge	500,000.00		

**TOWN OF OXFORD**  
**FY 2021**  
**Proposed Budget**  
July 2020 through June 2021

	Jul '20 - Jun 21
	Budget
47530 · Connection Fees	0.00
Total 47500 · Wastewater Services	500,000.00
47700 · Stormwater/Shoreline SMSMP	
47710 · Real Property Tax SMSMP	100,000.00
Total 47700 · Stormwater/Shoreline SMSMP	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	1,015,150.00
48000 · Bay Restoration Fund	35,500.00
<b>Total Income</b>	<b>2,425,828.00</b>
<b>Gross Profit</b>	<b>2,425,828.00</b>
<b>Expense</b>	
50000 · Legislation	
50100 · Commissioners Salary	6,000.00
50200 · Commissioners Training/Expenses	
50300 · Election Advertising Expenses	850.00
50400 · Election Salaries	250.00
Total 50000 · Legislation	7,100.00
51000 · Financial Administration	
51050 · Accounting & Auditing	17,500.00
51100 · Administrative Salaries	110,000.00
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	5,000.00
51250 · Copier Services Main & Supplies	3,200.00
51300 · Education and Training	2,000.00
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	0.00
Total 51000 · Financial Administration	222,900.00
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	10,000.00
Total 52100 · Municipal Bldg Main and Repair	11,000.00
52200 · Town Houses Main and Repair	5,000.00
52300 · Customs House Main & Repair	1,000.00
52400 · MEWS	0.00
83000 · Municipal Building Capital	0.00

**TOWN OF OXFORD**  
**FY 2021**  
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July 2020 through June 2021

	Jul '20 - Jun 21
	Budget
<b>Total 52000 - Government Properties</b>	17,000.00
<b>52500 - General Government Other</b>	
52510 - Historic Distric Commission	1,000.00
52520 - Planning Commission	1,000.00
52530 - Port Wardens	3,000.00
52540 - Appeals Board	3,000.00
52555 - Community Center In Kind	0.00
52556 - DHCD Mini/Facade	0.00
<b>52560 - Contributions</b>	
52561 - Community Center	10,000.00
52562 - Hanks Christmas Trees	0.00
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	3,000.00
55520 - Fireworks	10,000.00
<b>Total 52560 - Contributions</b>	29,000.00
52570 - Oxford Business Association	12,000.00
52580 - Government Other Miscellaneous	0.00
<b>Total 52500 - General Government Other</b>	49,000.00
<b>52600 - Government Shared Expenses</b>	
52610 - Insurance - General	22,000.00
52620 - Insurance - Property/Flood	5,400.00
52630 - Workmens Comp	30,000.00
52640 - Unemployment	200.00
52655 - Employee Benefits	
52656 - Employee Billing Assistance	0.00
52655 - Employee Benefits - Other	220,000.00
<b>Total 52655 - Employee Benefits</b>	220,000.00
52660 - Payroll Expenses	62,424.00
<b>Total 52600 - Government Shared Expenses</b>	340,024.00
<b>53000 - Public Safety</b>	
<b>53100 - Police Department</b>	
53150 - Police Salaries	200,000.00
53175 - Park Patrol	0.00
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	0.00
<b>Total 53100 - Police Department</b>	227,000.00
<b>53700 - Fire Department</b>	
53800 - Grant to Oxford Fire Department	20,000.00
53900 - Workmens Comp Oxford Fire Dept	16,000.00
<b>Total 53700 - Fire Department</b>	36,000.00
<b>Total 53000 - Public Safety</b>	263,000.00
<b>54000 - Public Works</b>	
<b>54100 - Operational Cost</b>	
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

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	<b>Jul '20 - Jun 21</b>	
	<b>Budget</b>	
54170 · Education and Training	5,000.00	
54180 · Vehicle Operations	17,000.00	
54190 · Vehicle Main and Repairs	18,000.00	
85000 · Public Works Capital	0.00	
<b>Total 54100 · Operational Cost</b>	<b>132,000.00</b>	
<b>54200 · Roads Department</b>		
54210 · Streets - Salaries	40,000.00	
54220 · Streets - Main/Repairs	5,000.00	
54230 · Streets - Lighting	40,000.00	
54240 · Streets - Repaving	100,000.00	<i>Riverview repair</i>
54250 · Snow Removal	1,000.00	
<b>Total 54200 · Roads Department</b>	<b>186,000.00</b>	
<b>54300 · Trash Collection</b>		
54310 · Trash Collection Salaries	30,000.00	
54320 · Trash Collection Other Expenses	0.00	
54330 · Trash Pick up - Contractors	70,000.00	
<b>Total 54300 · Trash Collection</b>	<b>100,000.00</b>	
<b>54400 · Miscellaneous Public Works</b>		
54410 · Mosquito Control	1,200.00	
54420 · Weed and Pest Control	500.00	
54430 · Sidewalk Repair	10,000.00	
86500 · From Sidewalk Fund Capital	0.00	
<b>Total 54400 · Miscellaneous Public Works</b>	<b>11,700.00</b>	
<b>54000 · Public Works - Other</b>	<b>0.00</b>	
<b>Total 54000 · Public Works</b>	<b>429,700.00</b>	
<b>55000 · Parks and Recreation</b>		
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	25,000.00	
55600 · Parks and Recreation Committee	450.00	
87000 · Parks Capital	122,400.00	<i>Central Park</i>
89000 · Docks Capital	0.00	
55000 · Parks and Recreation - Other	0.00	
<b>Total 55000 · Parks and Recreation</b>	<b>239,050.00</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	0.00	
57160 · Interest on Debt	13,500.00	
<b>Total 57100 · Water System Admin Cost</b>	<b>58,500.00</b>	
<b>57200 · Water System Operations</b>		
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	
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	
82001 · Water Capital	100,000.00	

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July 2020 through June 2021

	<b>Jul '20 - Jun 21</b>
	<b>Budget</b>
<b>Total 57200 · Water System Operations</b>	283,500.00
<b>57500 · Wastewater System Admin Cost</b>	
57510 · Administrative Salaries	35,000.00
57520 · Administrative Expenses	0.00
57535 · Consulting/Legal Fees	1,000.00
57560 · Interest on Debt	100,000.00
<b>Total 57500 · Wastewater System Admin Cost</b>	136,000.00
<b>57600 · Wastewater System Operations</b>	
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
<b>Total 57600 · Wastewater System Operations</b>	185,200.00
<b>57700 · Stormwater/Shoreline SMSP</b>	
57710 · Stormwater Salaries	50,000.00
57720 · Administrative Salaries	30,000.00
57725 · Training and Education	500.00
57730 · Stormwater Main & Repair	5,000.00
57740 · Stormwater Improvements	0.00
57750 · Shoreline Main & Repair	5,000.00
57760 · Shoreline Improvements	0.00
57770 · Stormwater/Shoreline Trash	16,000.00
81500 · SMSP Improvement Capital	50,000.00 <i>Beach Design</i>
81510 · SMSP Retention Capital	0.00
<b>Total 57700 · Stormwater/Shoreline SMSP</b>	156,500.00
<b>Total 57000 · Enterprise Fund Expenditures</b>	819,700.00
<b>58000 · Bay Restoration</b>	
58100 · Bay Restoration Payment	0.00
58000 · Bay Restoration - Other	34,000.00
<b>Total 58000 · Bay Restoration</b>	34,000.00
<b>66900 · Reconciliation Discrepancies</b>	0.00
<b>Total Expense</b>	2,421,474.00
<b>Net Ordinary Income</b>	4,354.00
<b>Other Income/Expense</b>	
<b>Other Expense</b>	
<b>90000 · Other Expenses</b>	
90100 · Interest Expense	
90140 · Wasterwater Loan Interest	0.00
<b>Total 90100 · Interest Expense</b>	0.00
<b>Total 90000 · Other Expenses</b>	0.00
<b>Total Other Expense</b>	0.00
<b>Net Other Income</b>	0.00
<b>Net Income</b>	4,354.00