

ROME
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March 9, 2015

State of the City

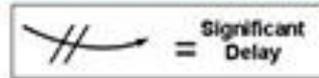
Sammy H. Rich, City Manager



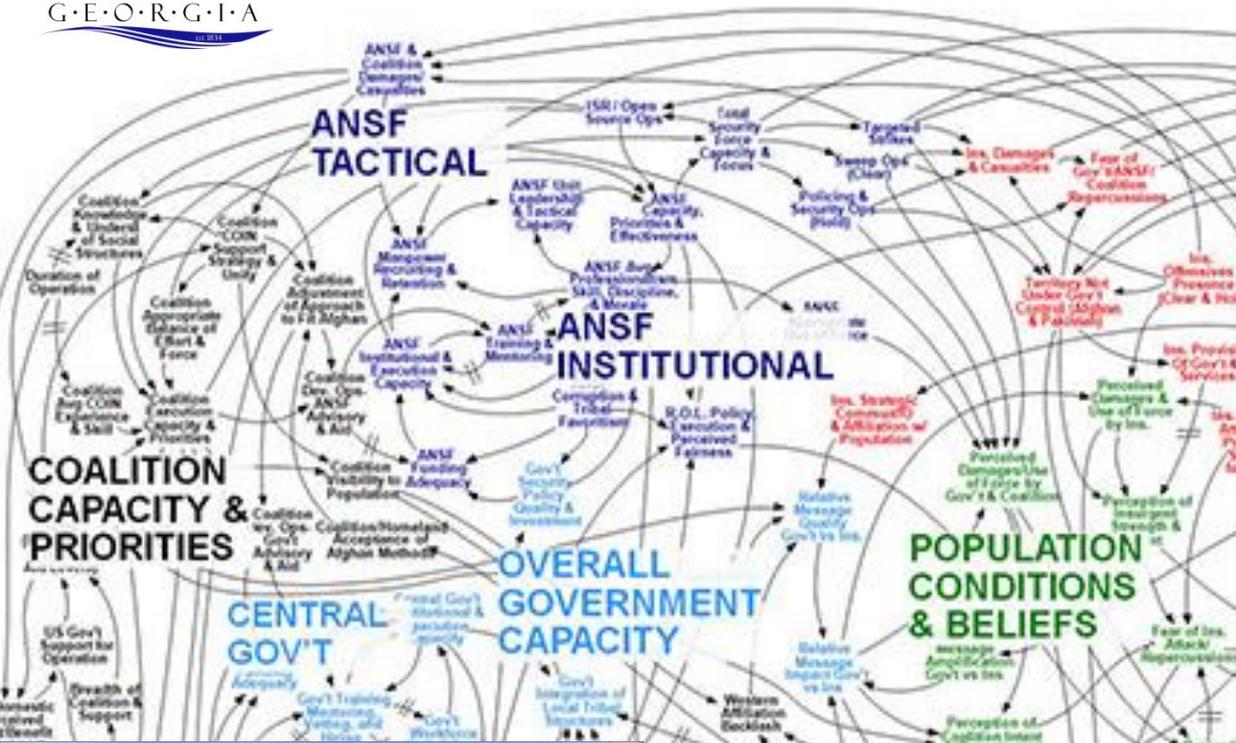


Financial Trends

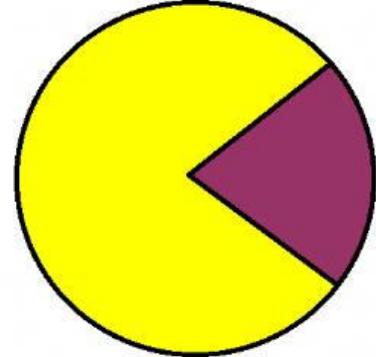
If you can read this you don't need glasses!



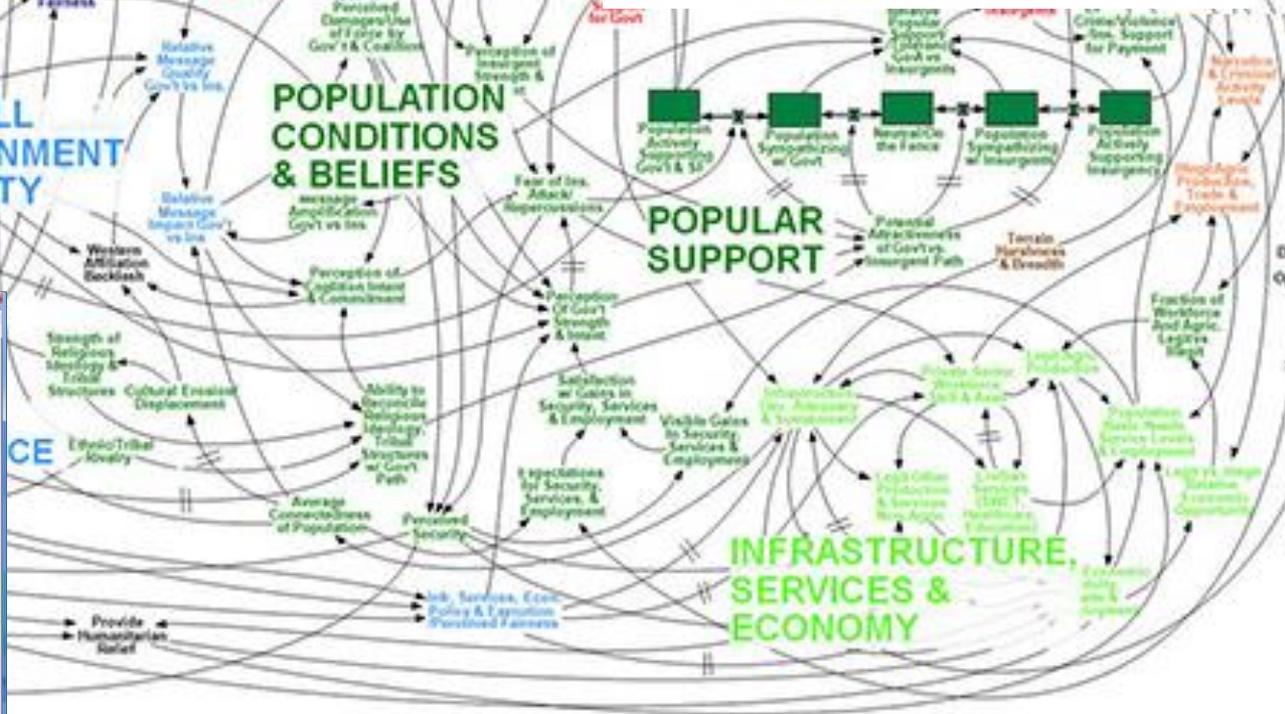
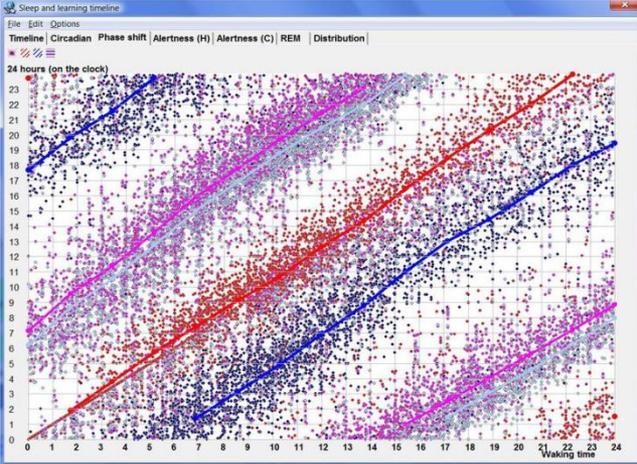
- █ Population/Popular Support
- █ Infrastructure, Economy, & Services
- █ Government
- █ Afghanistan Security Forces
- █ Insurgents
- █ Crime and Narcotics
- █ Coalition Forces & Actions
- █ Physical Environment



Percentage of Chart Which Resembles Pac-man

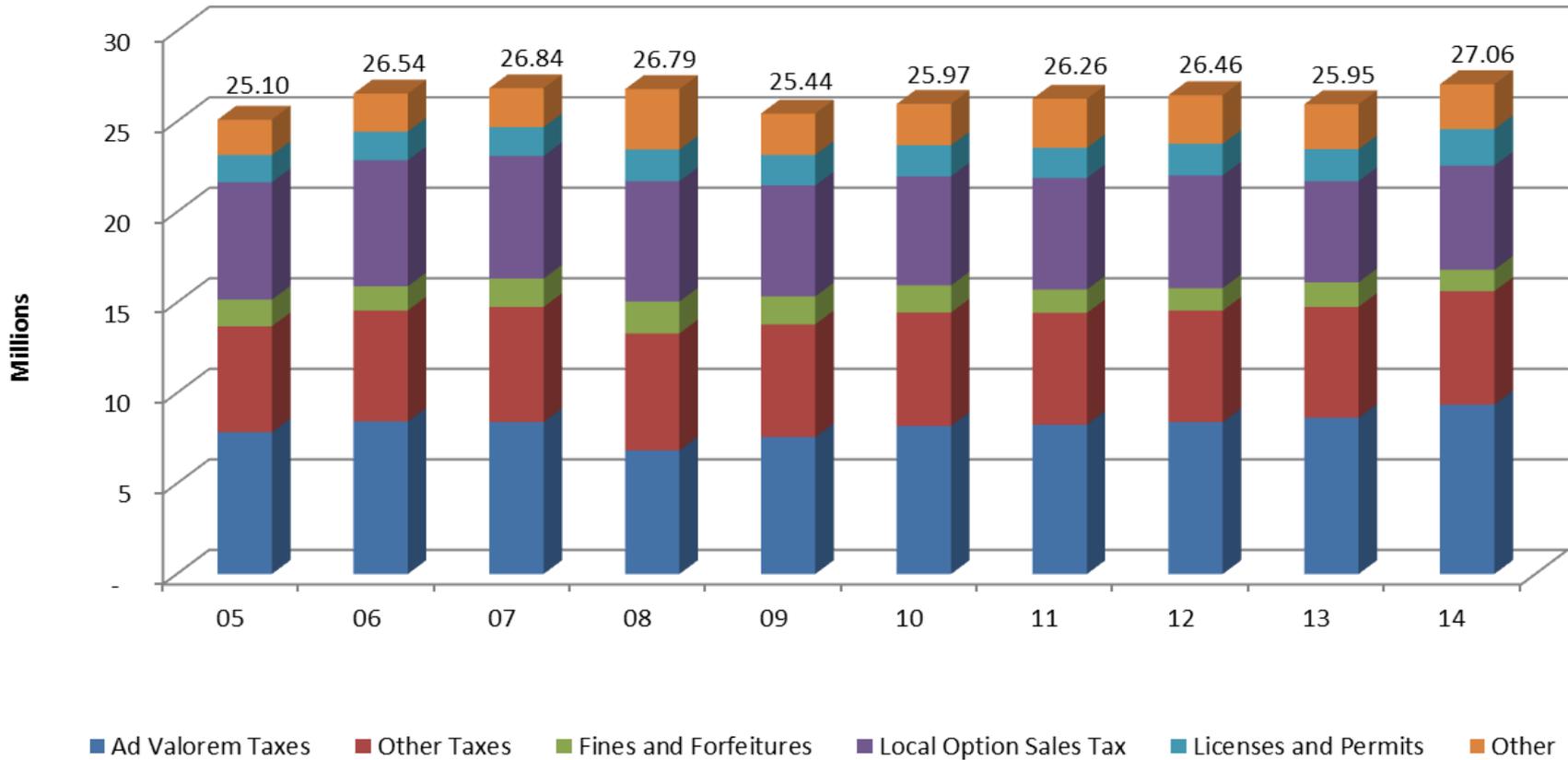


- █ Resembles Pac-man
- █ Does not resemble Pac-man

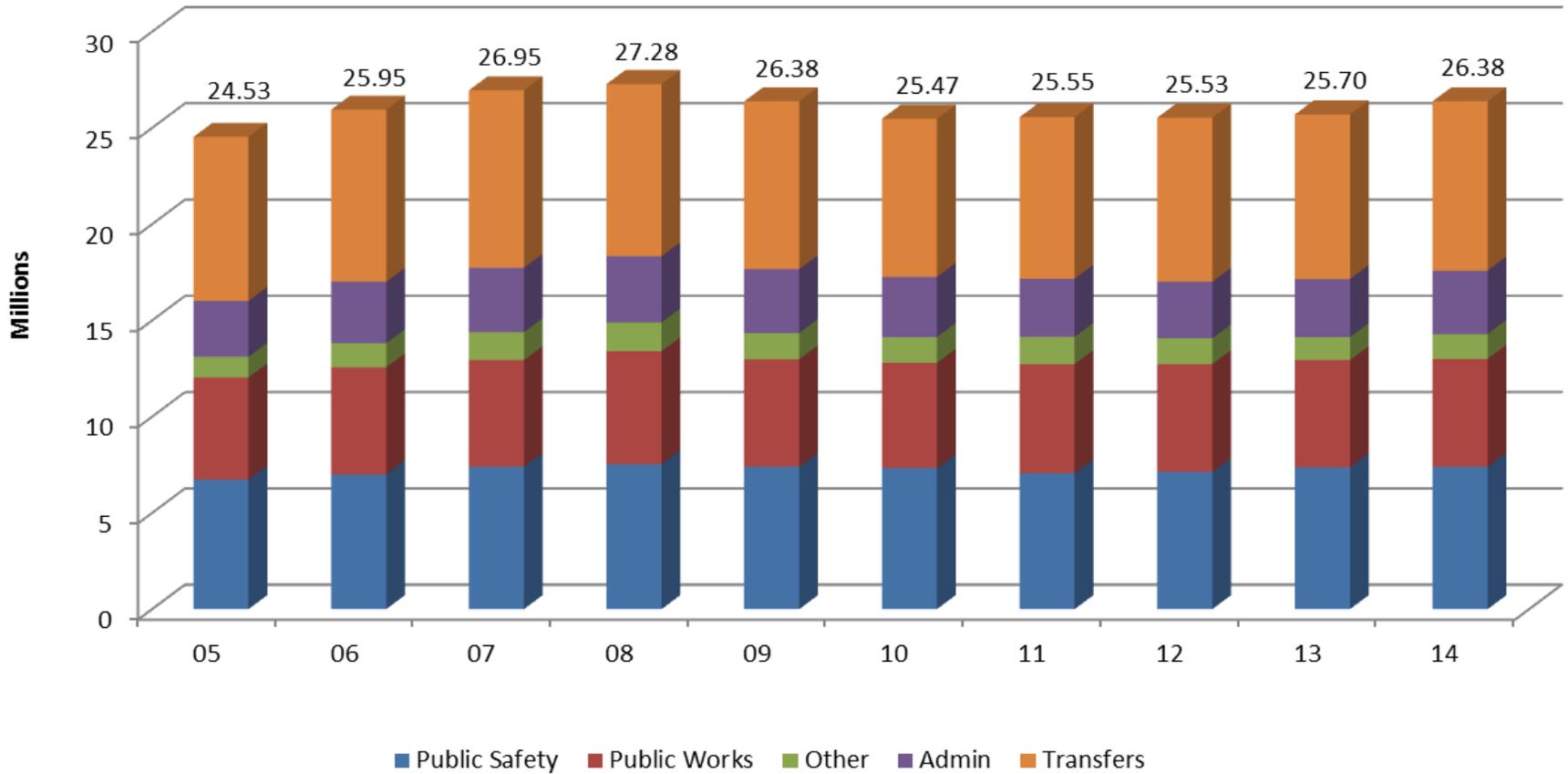


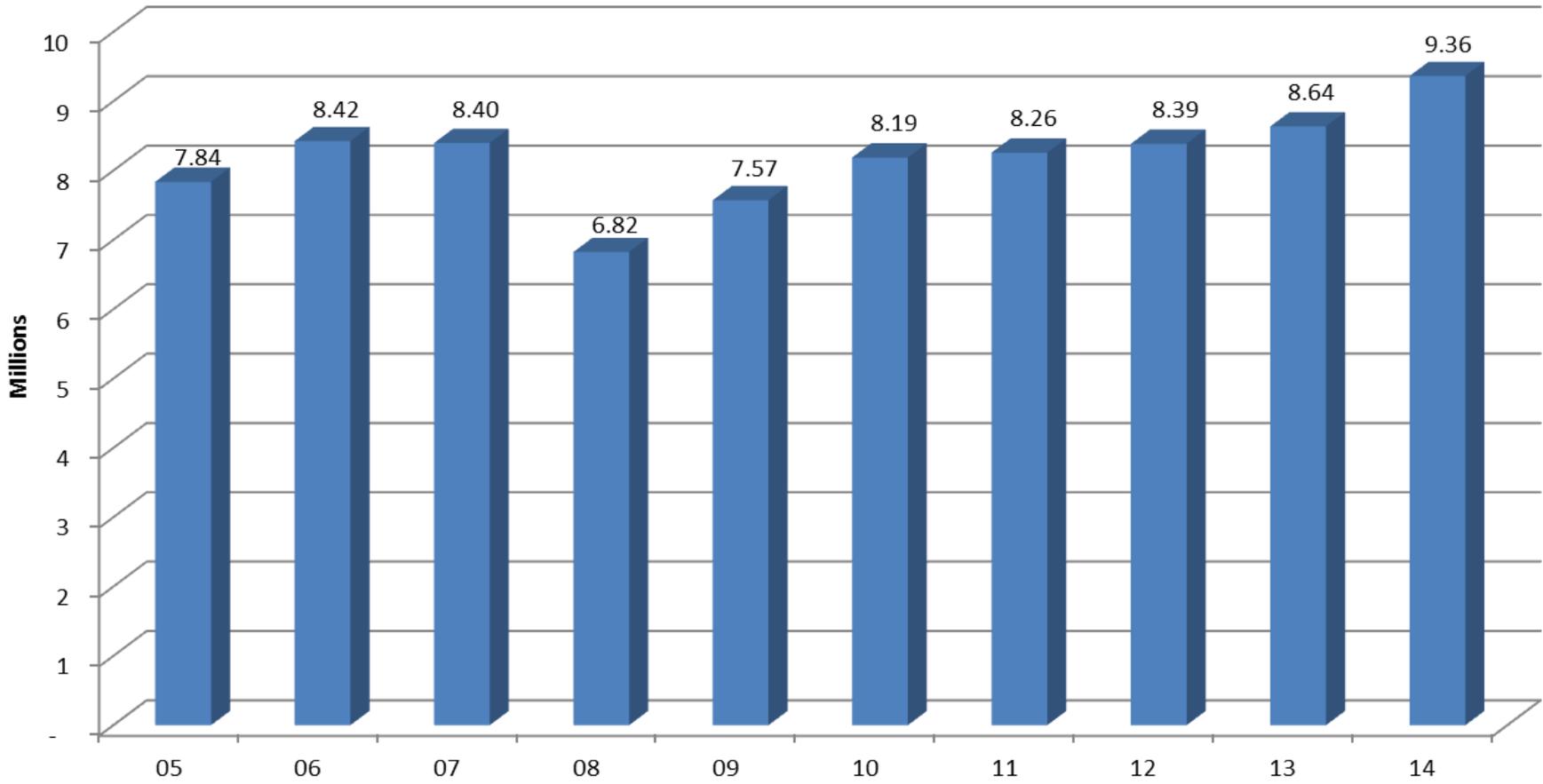
- Operating revenues are up over 2013 by 4.3% and expenses are under budget, resulting in a \$667,396 increase to fund balance
- Water & Sewer revenues are up by 6.9%
- City government has continued to survive and we now see signs of slight improvement

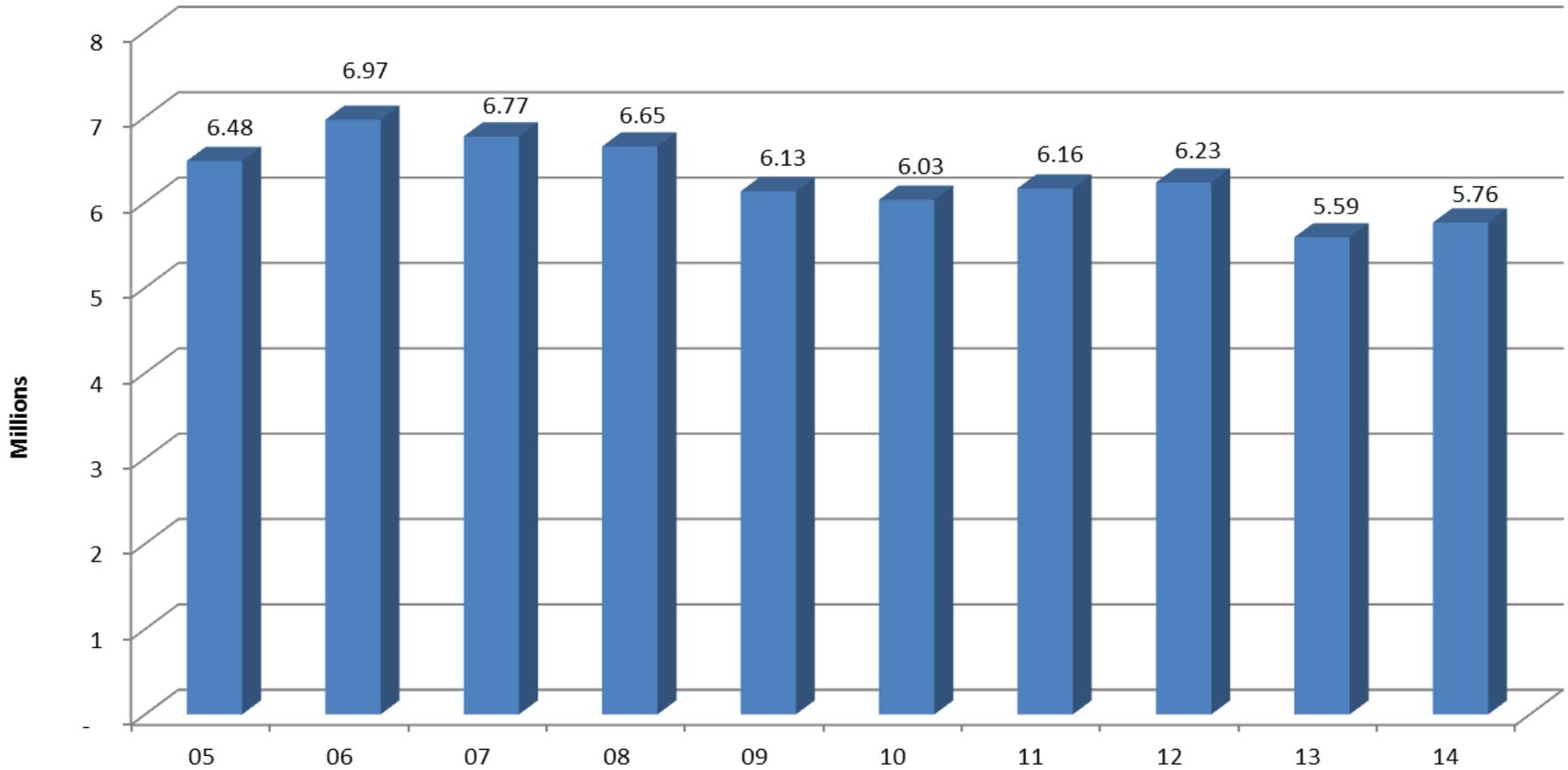
General Fund Revenues

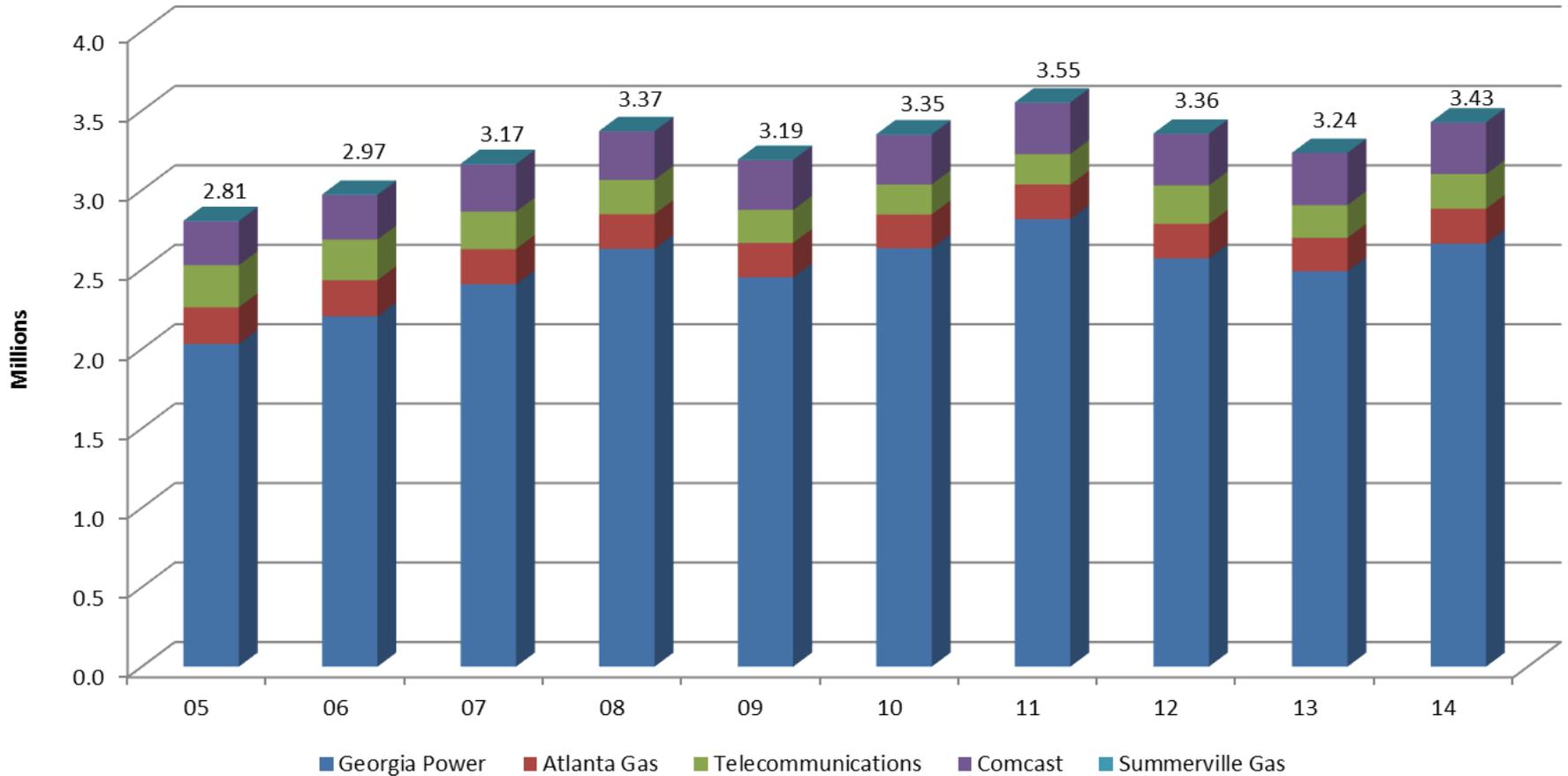


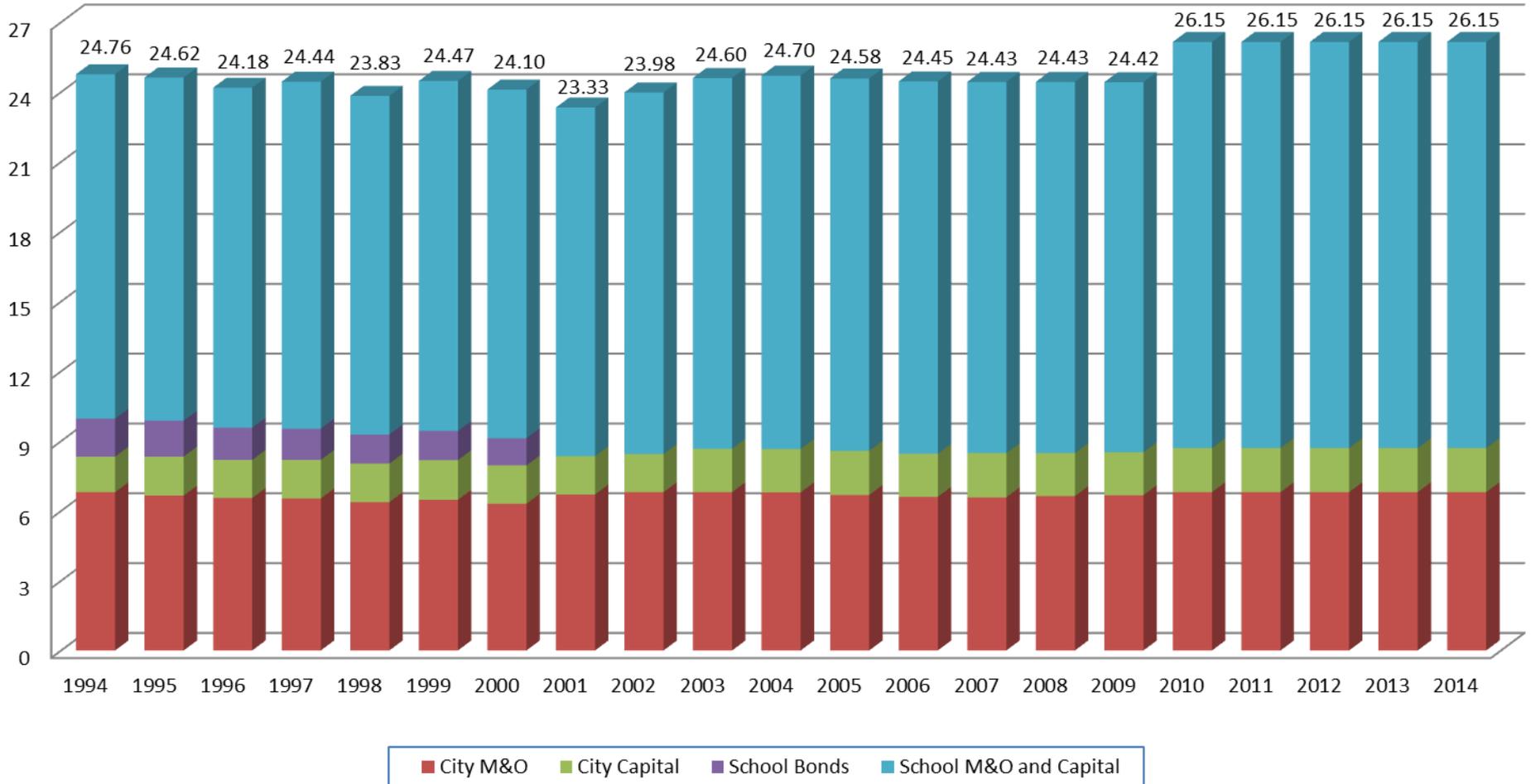
General Fund Expenses



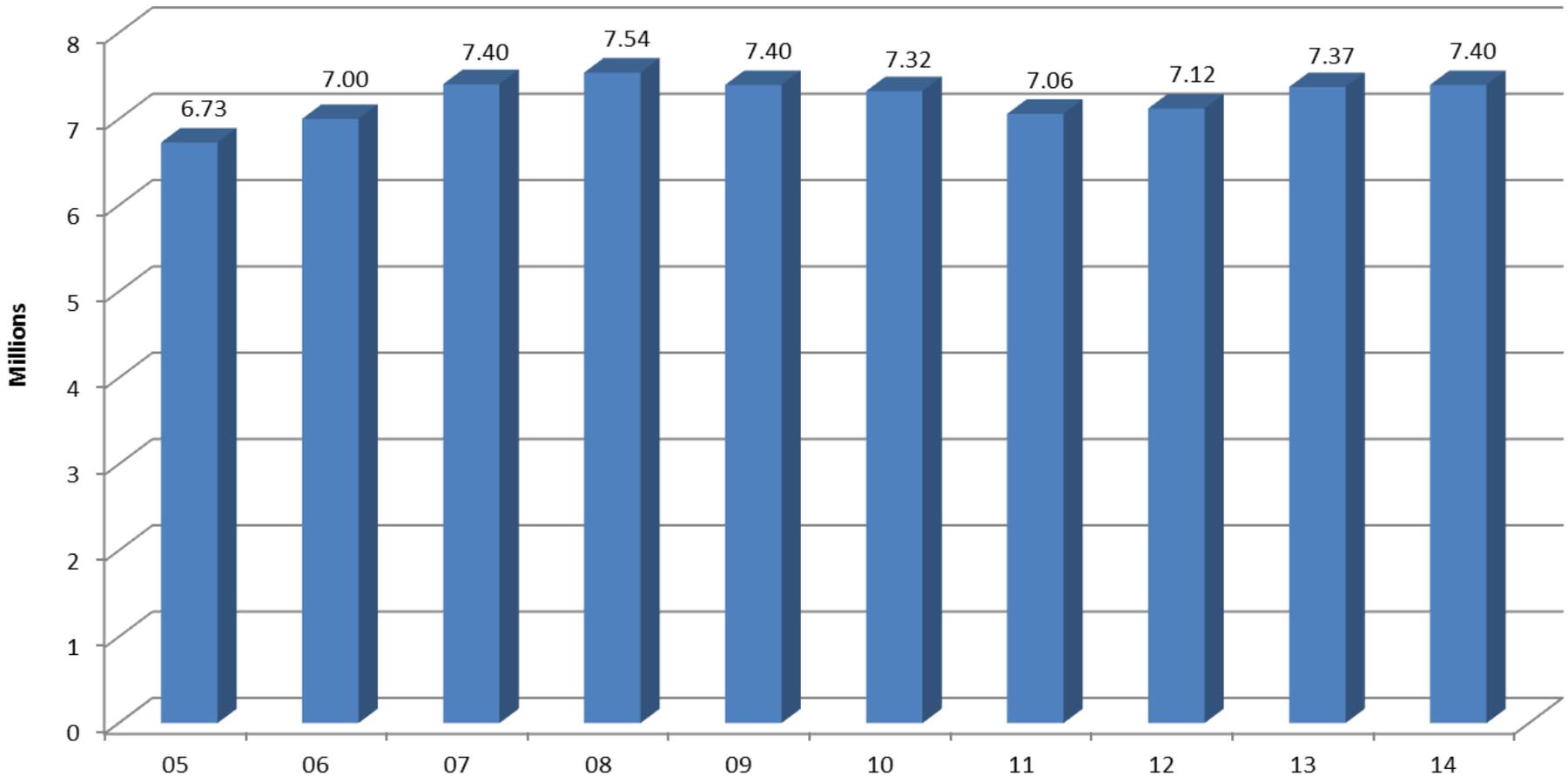


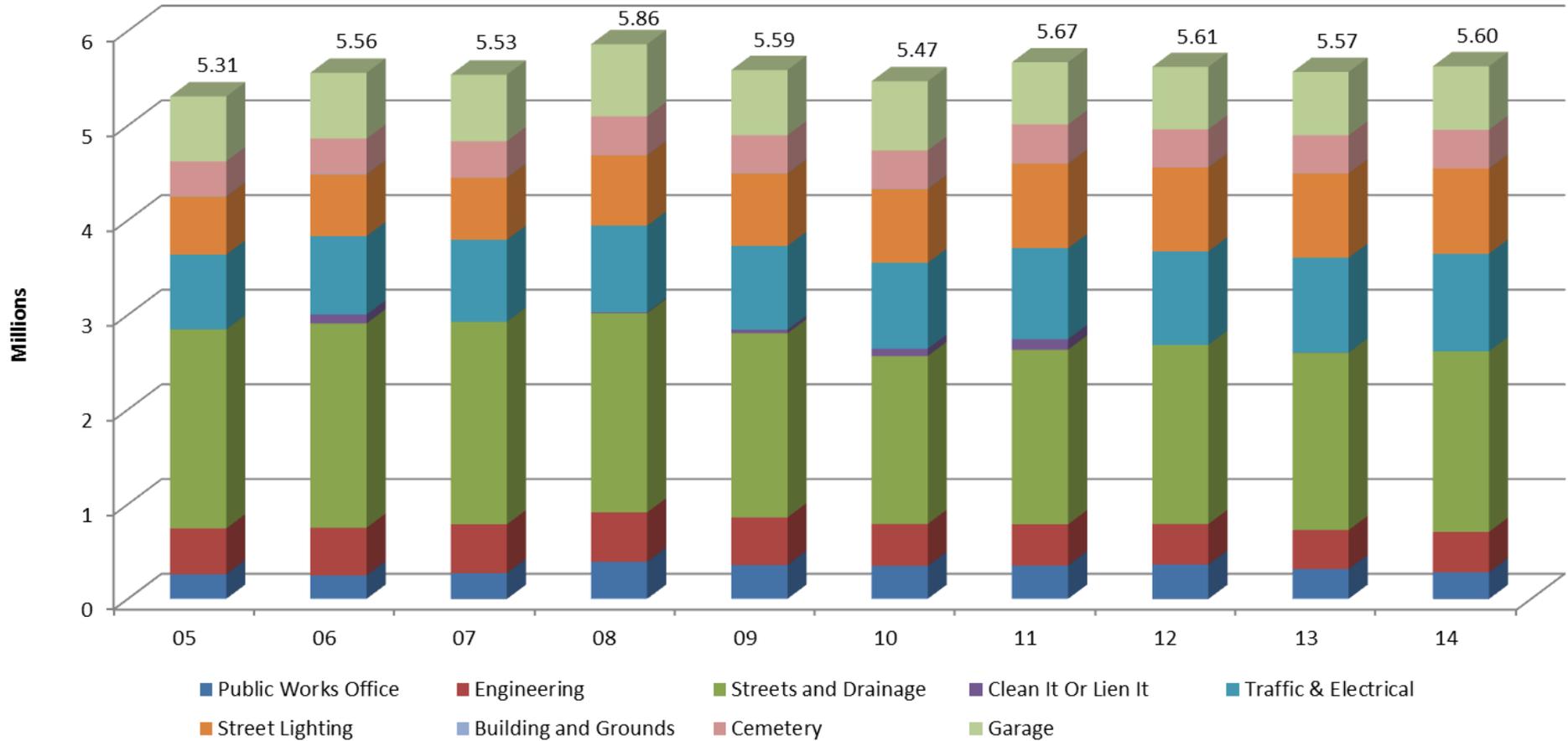




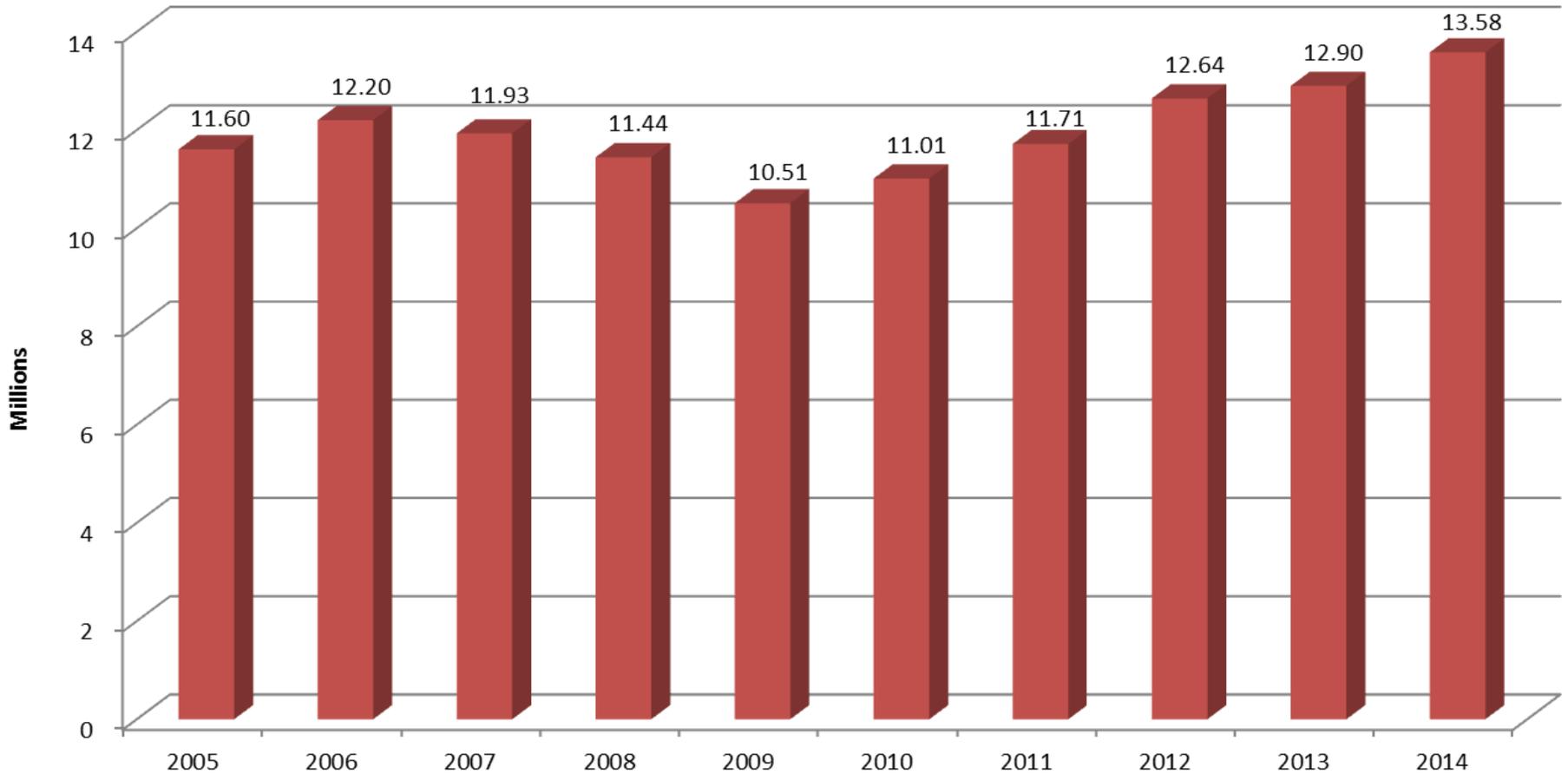


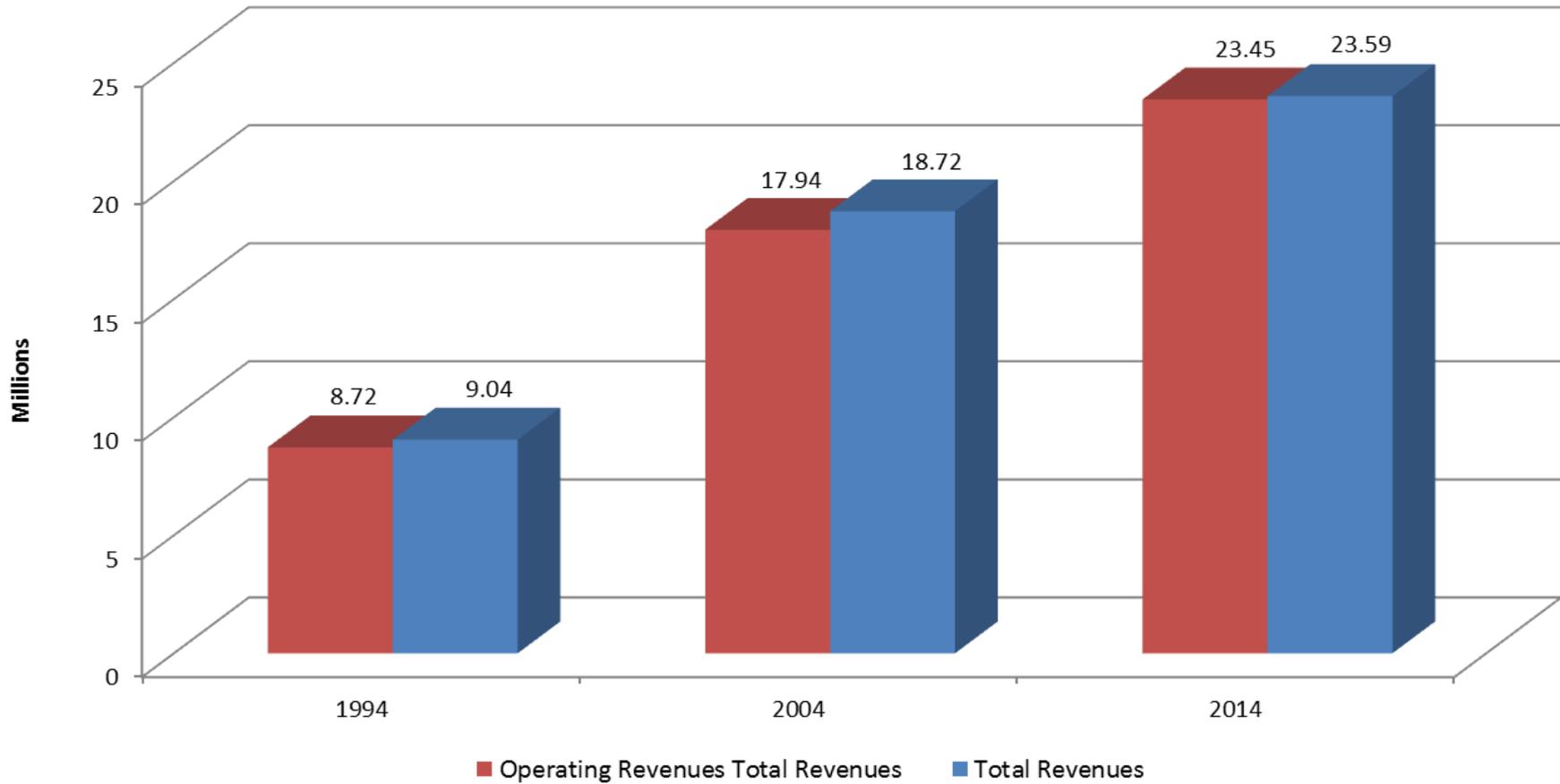
Police Expenses

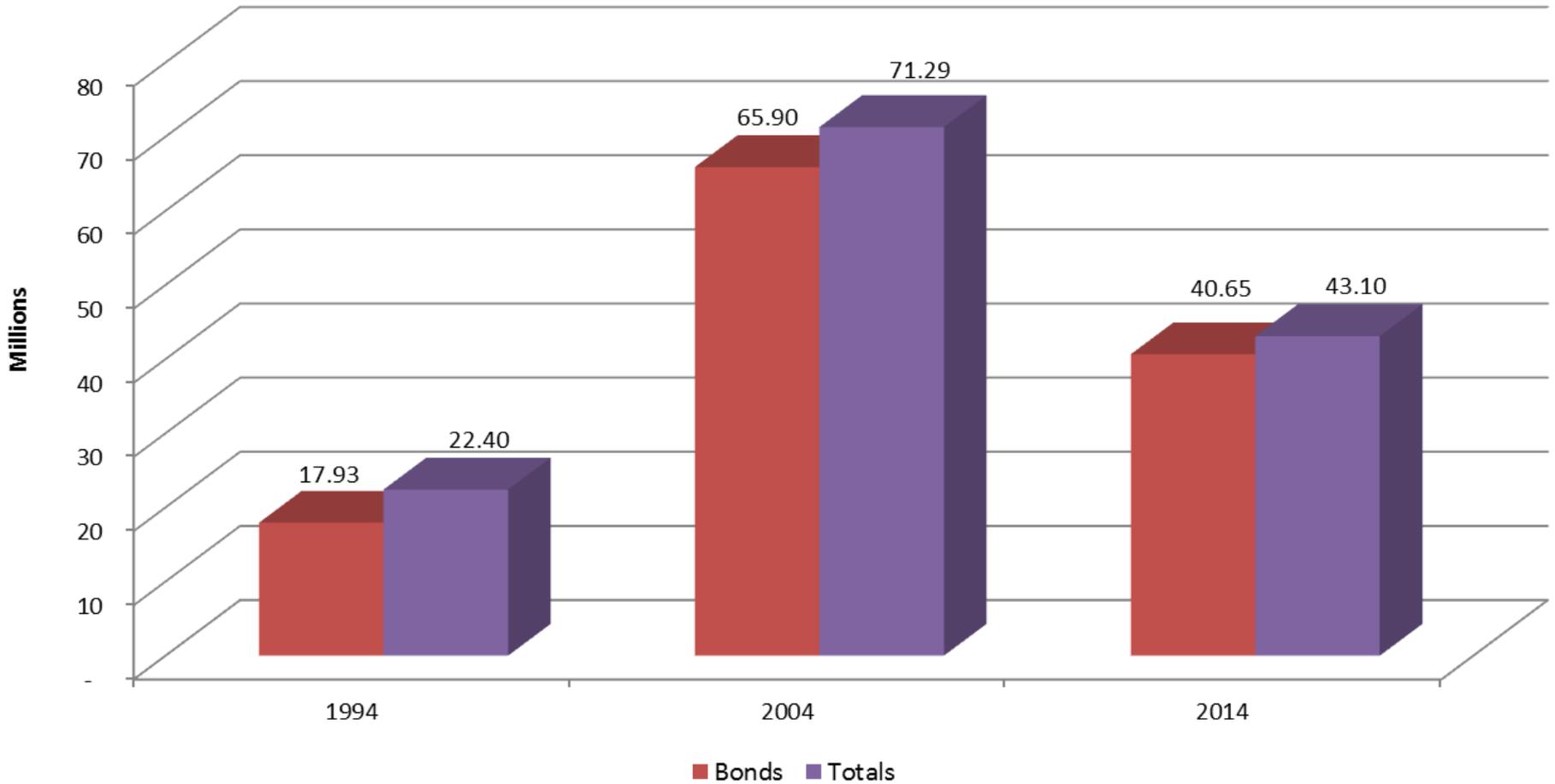


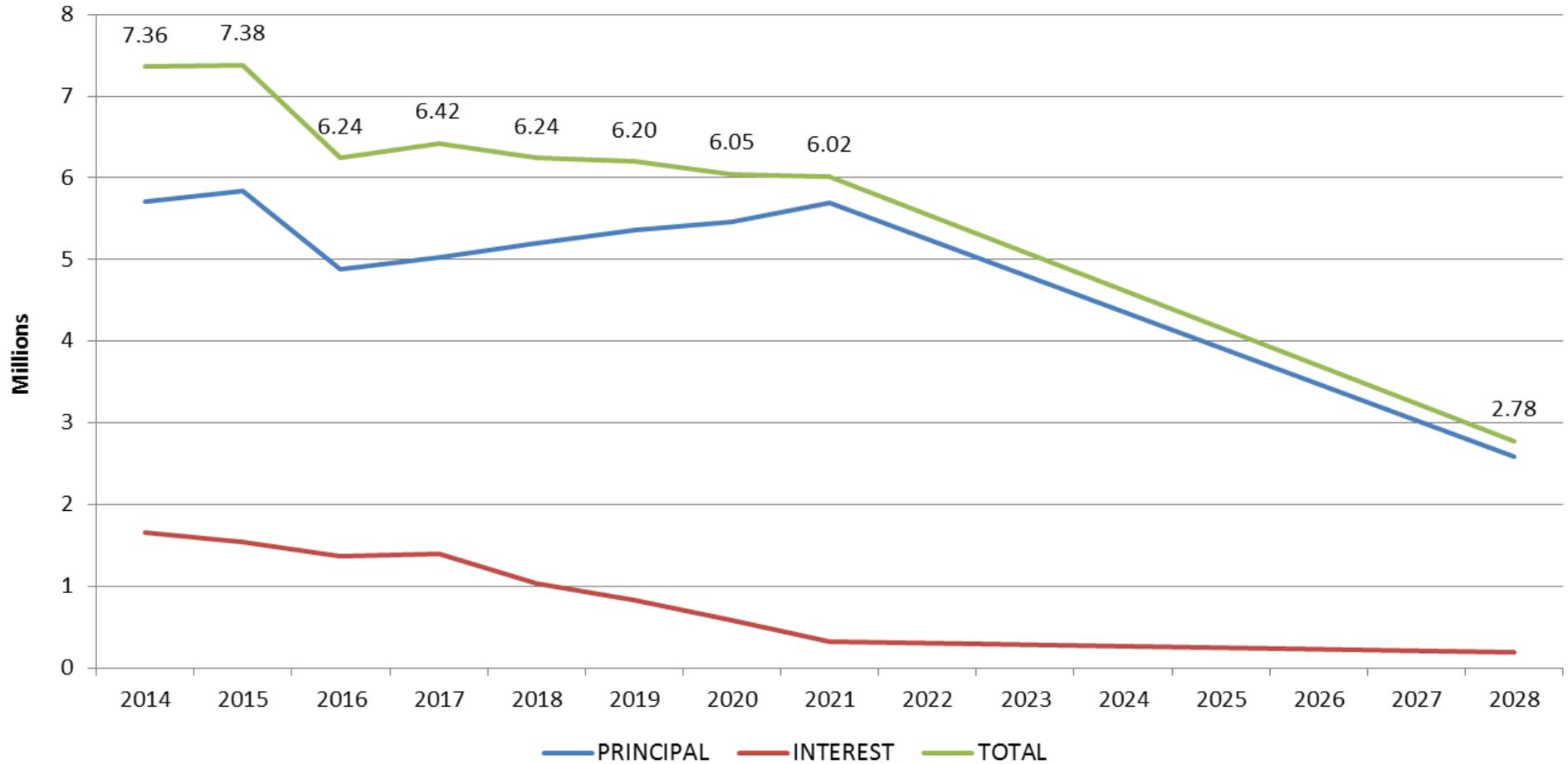


Fund Balance Trend

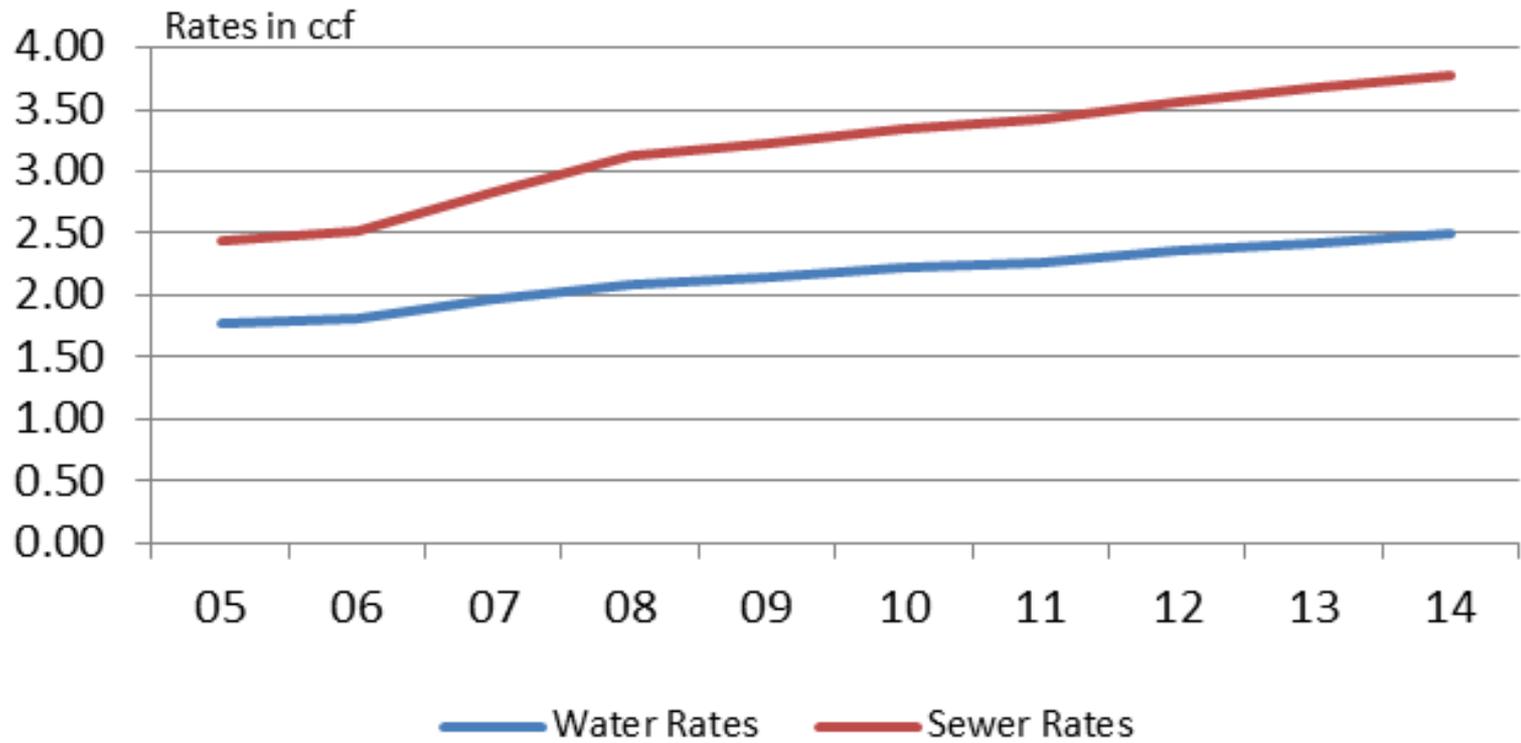




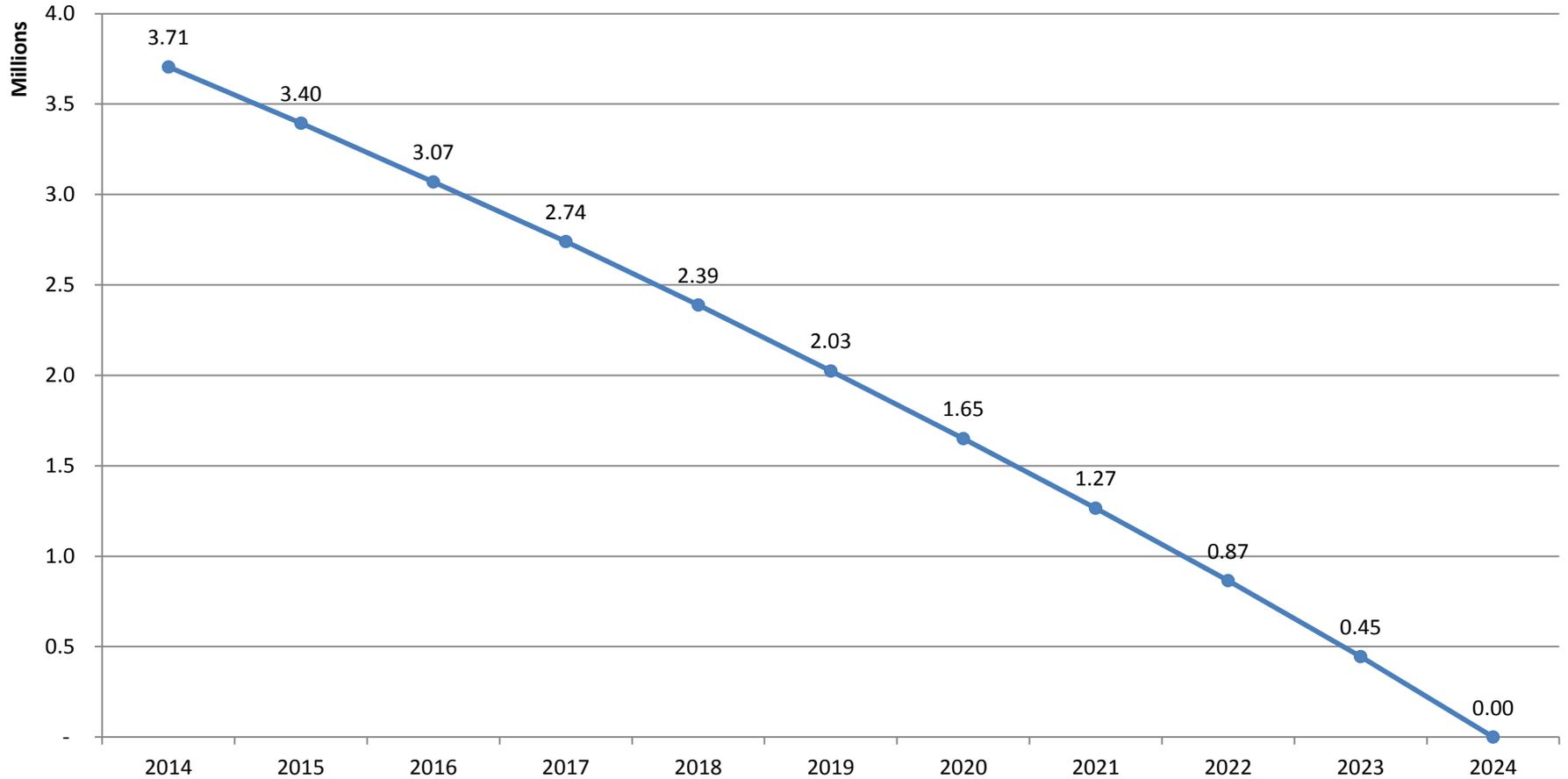




Water & Sewer Rates



Golf Bonds Balance

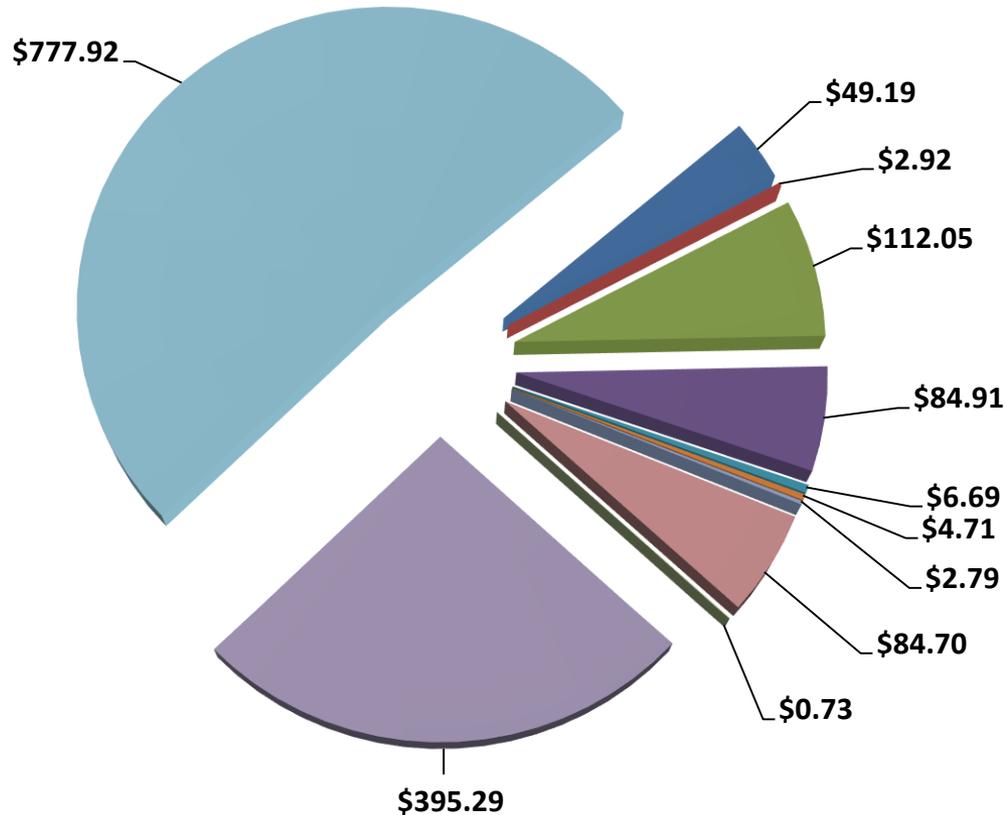


Year	Rounds	Revenue	Expenditures	\$ Per Round
2008	32,714	\$924,240	\$1,042,982	\$28.25
2009	27,142	\$760,605	\$975,717	\$28.02
2010	28,542	\$787,995	\$982,466	\$27.61
2011	33,995	\$794,676	\$888,001	\$23.38
2012	39,715	\$954,285	\$858,715	\$24.03
2013	34,113	\$962,285	\$976,256	\$28.23
2014	33,772	\$963,663	\$1,035,563	\$28.53

	CITY			COUNTY		
	No. Structures	No. Units	Revenue	No. Structures	No. Units	Revenue
1990	33		8,632	28		9,996
1991	36		21,246	25		5,064
1992	45		23,126	17		2,599
1993	40		20,134	26		5,604
1994	35		23,022	37		7,534
1995	25		8,338	29		9,850
1996	27		19,922	36		9,850
1997	26		30,198	37		9,266
1998	51		21,011	27		4,607
1999	31		43,117	23		63,918
2000	57		83,946	57		47,864
2001	25		57,349	27		33,646
2002	26		148,426	30		46,218
2003	22		45,390	20		27,055
2004	31		94,019	15		39,194
2005	16		44,960	26		40,142
2006	27		109,035	21		75,115
2007	35		116,540	17		31,691
2008	21		84,762	20		67,067
2009	13		29,914	12		25,250
2010	8		48,967	4		6,269
2011	2		11,631	1		82,871
2012	11		51,102	9		15,845
2013	9		29,372	4		7,699
2014	14		160,713	11		50,073
Totals	666		1,334,873	559		724,286

	CITY			COUNTY		
	No.	No.	Revenue	No.	No.	Revenue
	Structures	Units		Structures	Units	
1990	56	56	5,851	192	192	13,040
1991	72	72	6,675	164	164	12,151
1992	77	77	7,353	219	219	18,370
1993	88	88	8,133	238	238	20,907
1994	59	59	6,916	257	257	22,802
1995	62	62	7,831	207	207	17,161
1996	73	73	10,174	248	248	24,790
1997	96	96	11,894	293	293	30,202
1998	123	123	16,679	288	288	32,554
1999	88	88	16,479	297	297	47,971
2000	69	69	12,147	253	253	43,577
2001	87	87	16,484	321	321	59,081
2002	101	101	22,183	312	312	63,233
2003	111	111	23,756	284	284	59,803
2004	94	94	23,054	300	300	60,283
2005	129	129	28,954	307	307	66,770
2006	98	98	27,438	262	262	66,384
2007	51	51	13,383	228	228	62,900
2008	35	35	29,218	146	146	147,386
2009	17	17	8,632	60	60	69,261
2010	11	11	10,690	44	44	34,123
2011	6	6	5,593	25	25	30,627
2012	3	3	6,939	31	31	35,534
2013	8	8	7,412	41	41	51,280
2014	9	9	9,987	59	59	62,291
Totals	1,623	1,623	343,855	5,076	5,076	1,152,481

City Tax Example: Home Valued at \$111,450
Total Tax Bill \$1,521



- General Government
- Intergovernmental
- Public Safety
- Public Works
- Public Facilities
- Public Services
- Other
- Capital
- Contingency
- County
- Schools

Employee Change Breakdown during 2014

Authorized Positions			
	Fulltime	617	
	Part-time	23	
	TOTAL	640	<i>Note: Down 5 FT positions from 2013</i>

New Hires Processed	76
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Separations Processed		79	
Years of Service at the time of separation			
	0	21	
	1-3	23	56% <i>New hires turnover in the first 3 years</i>
	4-5	2	2%
	6-10	7	9%
	11-15	6	7%
	16-20	4	6%
	20+	16	20% <i>Retirements due to Aging Workforce</i>
	TOTAL	79	

Promotions	64
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PUBLIC SAFETY/POLICE DEPARTMENT	JOB CLASSIFICATION	FT POS	POS CURRENTLY FILLED	VACANT	COMMENTS
	CHIEF*	1	1	0	
	DEPUTY CHIEF*	1	1	0	
	MAJOR*	2	2	0	
	CAPTAIN*	6	6	0	
	LIEUTENANT*	6	6	0	
	SERGEANT (abolished 1 Sgt/added 1 patrol)*	6	6	0	
	POLICE OFFICER	73	69	4	Includes 1 position for employee on Military Leave
	<u>Note: 95 Sworn positions</u> DEPARTMENT TOTALS	95	91	4	2 positions froze for FY15 with 2 current vacancies





2014 Completed Projects

- Barron Stadium Parking Lot Re-design and Construction
- Downtown Sidewalk Improvements: east side of 400 & 500 Blocks
- Community Sidewalk Replacements
 - Calhoun Ave. (Community Kitchen)
 - E. First Ave. (100 Block)
- Bruce Hamler Water Filter Plant Upgrade, flash mix and CO2 addition

- Jackson Hill Flagpole Installation and Dedication of Star Spangled Banner Flag
- Lake Conasauga Shoreline Restoration
- Sanitary Sewer Replacement in W. Third Street
- Urban Riverfront and Boardwalk Construction Completed

- Water System Improvements
 - Darlington Dr. P.S. Upgrade
 - Turnbull Standpipe Decommissioned and Removed
 - Waterline replacements in West Rome
- Watershed Protection Plan Approved by Georgia EPD



Barron Stadium Parking Lot



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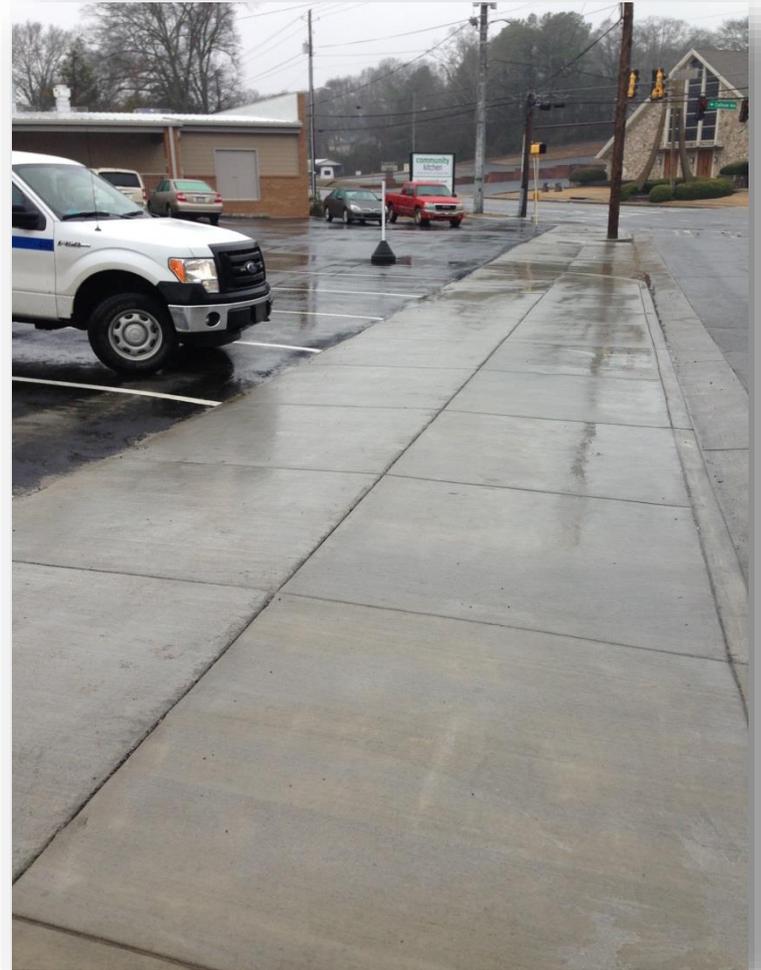


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City Sidewalks

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Bobcat

238

CAUTION

SP



Downtown Visitor Information Center



ROME AREA
HISTORY MUSEUM

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ROME CONVENTION & VISITORS BUREAU SATELLITE OFFICE

ROBERT NOBLE ARCHITECT

119 South Broad Street, Rome GA 30161 (706) 295-2700









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Water Filter Plant





05.22.2014 11:21

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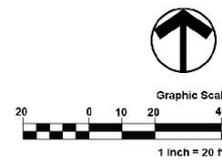


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Urban Riverfront



Rome Riverfront and Town Green







ROME











**LOOKING TO
THE FUTURE**



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A NEW RECREATION AGREEMENT



HARRIN CLINIC

FLOYD

HOME DEPOT

Pepp

HISTORIC HARRIN STADIUM

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**COURTYARD BY
MARRIOTT**





**CRESCENT
AVENUE
BRIDGE**





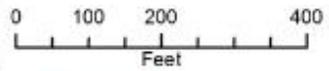


02/09/2015

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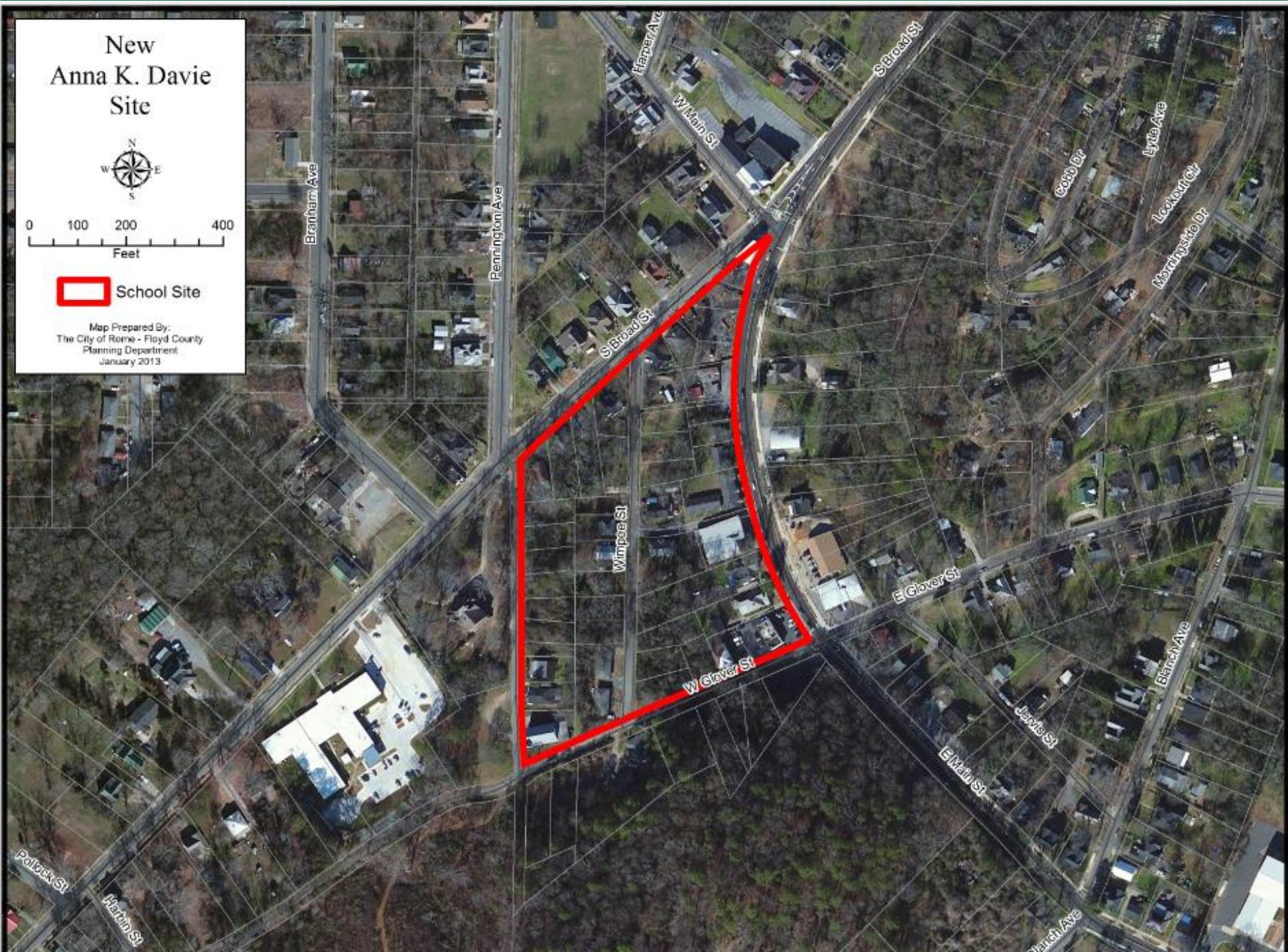
ANNA K. DAVIE

New Anna K. Davie Site



 School Site

Map Prepared By:
The City of Rome - Floyd County
Planning Department
January 2013





Demolition of property on East Main Street is under way for the new Anna K. Davie Elementary School. (Doug Walker / Rome News-Tribune)

dilapidated and vacant for years. The school will be built on approximately nine acres at the corner of South Broad and East Main streets.

Click to see a planned footprint of the new school.

Rome City School Superintendent Gayland

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**GENERAL
ELECTRIC
PROPERTY**

1 COMMERCIAL / MIXED USE

- 12.6 Acres
- ± 535 parking spaces
- Mixed Use Opportunities
 - A - 10950 sf E - 6750 sf
 - B - 7000 sf F - 17000 sf
 - C - 18720 sf G - 8000 sf
 - D - 18720 sf

2 SIDEWALK CONNECTION TO COMMERCIAL DEVELOPMENT

3 25' LANDSCAPE SCREENING BUFFER

4 FUTURE EXPANDED PARKING AREA

- Bioswale Islands for Stormwater Treatment
- ± 145 parking spaces

5 TRAILHEAD

6 OPEN PLAY FIELD / EVENT LAWN

- 12' Gravel Trail around lawn space
- Group Picnic Pavilion / Stage Space

7 TRAILHEAD AND PARKING IN THE TREES

- ± 50 parking spaces

8 MAINTENANCE AREA

9 ADVENTURE PLAYGROUND AND ROCK CLIMBING AREA

10 PARKING IN THE TREES

- ± 75 parking spaces

11 BASEBALL COMPLEX

- 6 Baseball Fields
- Concessional / Restroom / Maintenance Building
- Open Play Field

12 PARKING WITH BIOSWALES

- Bioswale Islands for Stormwater Treatment
- ± 375 parking spaces

13 BATTING CAGES

14 SMALL PLAYGROUND AND PICNIC PAVILION

15 PEE WEE FIELDS

- 4 Fields

16 FOOTBALL / SOCCER FIELDS

- 2 Fields
- Concessions / Restroom Building

17 LARGE PICNIC PAVILION AND PARKING

- ± 20 parking spaces

18 UNDISTURBED WOODED DETENTION AREAS

19 PARKING WITH BIOSWALES

- Bioswale Islands for Stormwater Treatment
- ± 250 parking spaces

20 ADDITIONAL PARKING

- ± 25 spaces

21 VEHICULAR BRIDGE (TYP.)

22 MAIN ENTRANCE TO RECREATION PARK

23 TRAIL CONNECTION TO ELEMENTARY SCHOOL



Typical Parking in the Trees



Typical Undisturbed Wooded Detention Area



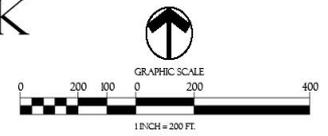
Typical Parking with Bioswale Islands



Typical Vehicular Bridge



PROPOSED · RECREATION · PARK
 FORMER GENERAL ELECTRIC SITE - ROME, GEORGIA
 CONCEPT PLAN







30 2:04 PM

**NORTHWEST
REGIONAL**

19X017
STATE OF GA DE
ADVISOR ST



- Tunnell-Spangler-Walsh Team
- Project timeline of approximately 4 months to create the redevelopment plan
- Option with State Properties Commission expires end of 2015

2013 SPLOST PROJECTS

Final City SPLOST Request			
			Final Allocation
Economic Development			
1	Tennis Center		\$11,400,000
2	Jackson Hill Tourism Development		\$200,000
		Subtotal	\$11,600,000
Community Facilities			
3	Trail Connectivity Expansion		\$1,800,000
4	City Hall Auditorium Modernization		\$1,700,000
5	Downtown Visitor Information Center		\$50,000
6	Fire Tankers, Trucks & Facility Upgrade		\$750,000
7	City Police Training Facility Upgrade		\$396,000
8	Unity Point / South Broad Bridge		\$1,800,000
		Subtotal	\$6,496,000
Transportation, Public Works & Equipment			
9	Burnett Ferry Road Improvements		\$2,721,000
10	Chulio Hills Back Entrance for Bus		\$800,000
11	Countywide Sewer Improvements		\$1,000,000
12	City Street Milling and Paving		\$500,000
		Subtotal	\$5,021,000
	Total Projects		\$23,117,000

Jackson Hill Tourism Development

CULTURAL RESOURCES

Jackson Hill Rome, Georgia

Landscape Architecture
The Jaeger Company
Industrial Archaeology
Nicholas Honerkamp

Structural Engineering
Weems Doar
Public Facilities/Arts Consulting
Louise Shaw



Historical marker tablet



View of Jackson Hill



View of Jackson Hill

Jackson Hill is one of the original seven hills that helps to define Rome. This property, won in the Cherokee Land Lottery of 1832, was owned by Lewis C. Barwell at the time of the onset of the Civil War. Even though Rome was never seriously threatened by the enemy, a nearby raid in 1862 demonstrated that the city was vulnerable to attack. It was decided that Cemetery Hill and Jackson Hill could never be taken by assault, with the river in front that could not be crossed and the gorges in back where the enemy could be trapped. It is evident that slave labor was utilized for the stone fortifications, which were completed by August of 1864. Jackson Hill was then identified as Fort Norton, and later as Reservoir Hill when the city's water works were developed there.



Trench



1862-1864

Civil War Fortification



Chemical feed house



Water filtration building

Beginning in 1892, construction of a larger city water system began on Jackson Hill. This system was to replace the old pumping station which drew water from wells near the Bushy River to the Clocktower Tank. By March, 1893 a new pumping station on the Oostanaula River and a one million gallon capacity reservoir on Jackson Hill were ready for operation. The system officially opened to the public the following year, but as no filters were in use, residents began to complain of muddy water. Eventually a filtration system was installed and a structure was built to house the equipment. Clearwell water storage tanks and a chemical feed house were added at later dates. This system was in full operation, with only minor changes, until the new facility on Skisom Hill opened in 1940. It wasn't until 1977 that the entire operation on Jackson Hill was completely abandoned.



Clear well



1892-1967

Water Reservoir and Filtration Plant



Stone foot bridge

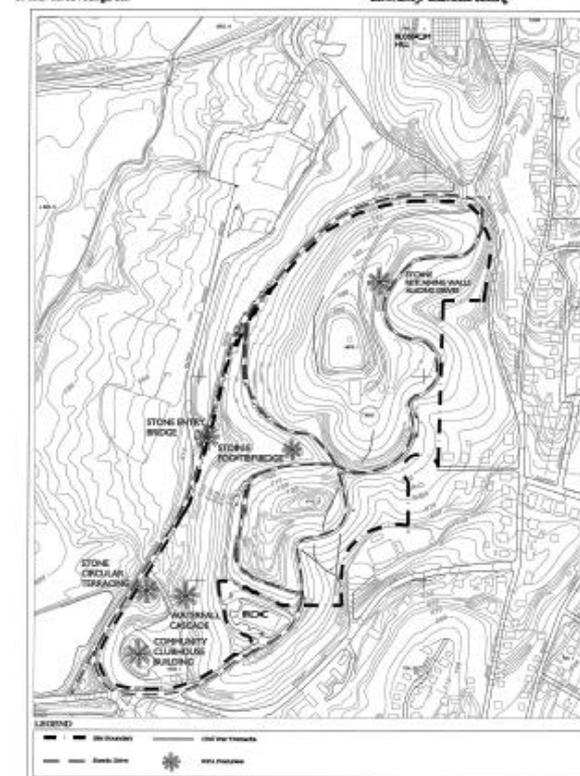


Circular tiered rock garden



Community Clubhouse building

In April of 1935 the Rome Chamber of Commerce announced that funds would be made available for the development of a park on Jackson Hill. The plan called for a 200-acre city park which included Jackson Hill. The plan called for a golf course, six paved tennis courts, six shuffleboard courts, three permanent buildings, a lake for water activities, an amphitheater, juvenile play equipment, picnic grounds, gardens and many drives. Of the proposed program elements, only portions of them were implemented before the plan was abandoned in 1937. Scenic drives, a concrete clubhouse, one circular tiered rock garden, stone entry and retaining walls, waterfall cascade and bridge are all that remain from the original plan.



1935-1937

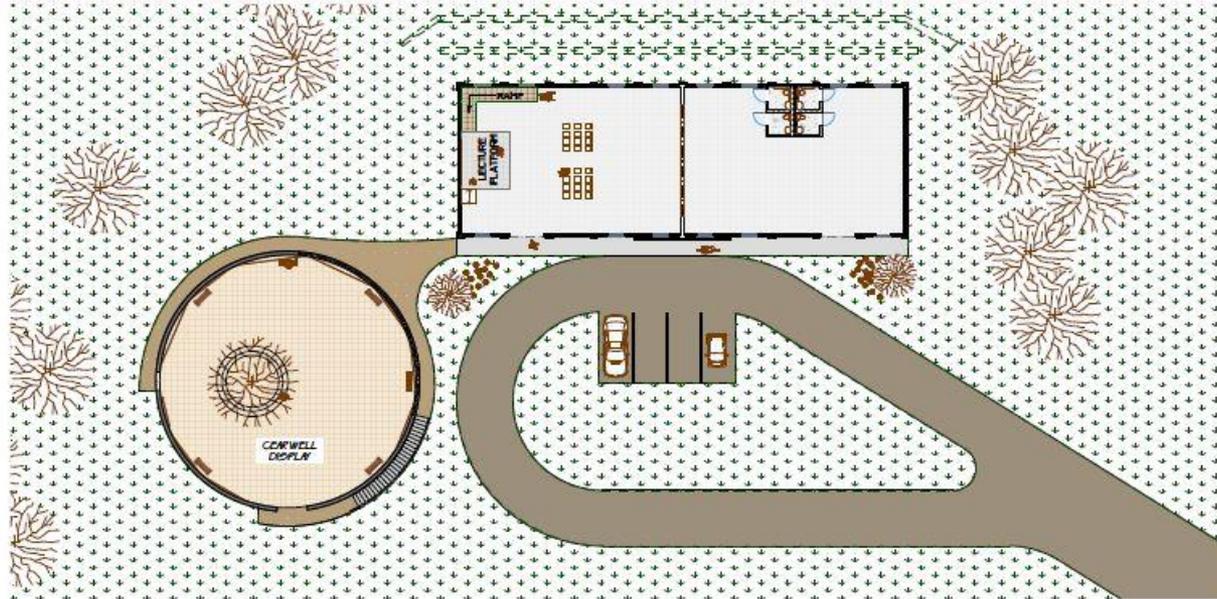
Works Progress Administration

ROME

FORT NORTON HISTORIC SITE

ROBERT NOBLE ARCHITECT

119 South Broad Street, Rome GA 30161 (706) 295-2700

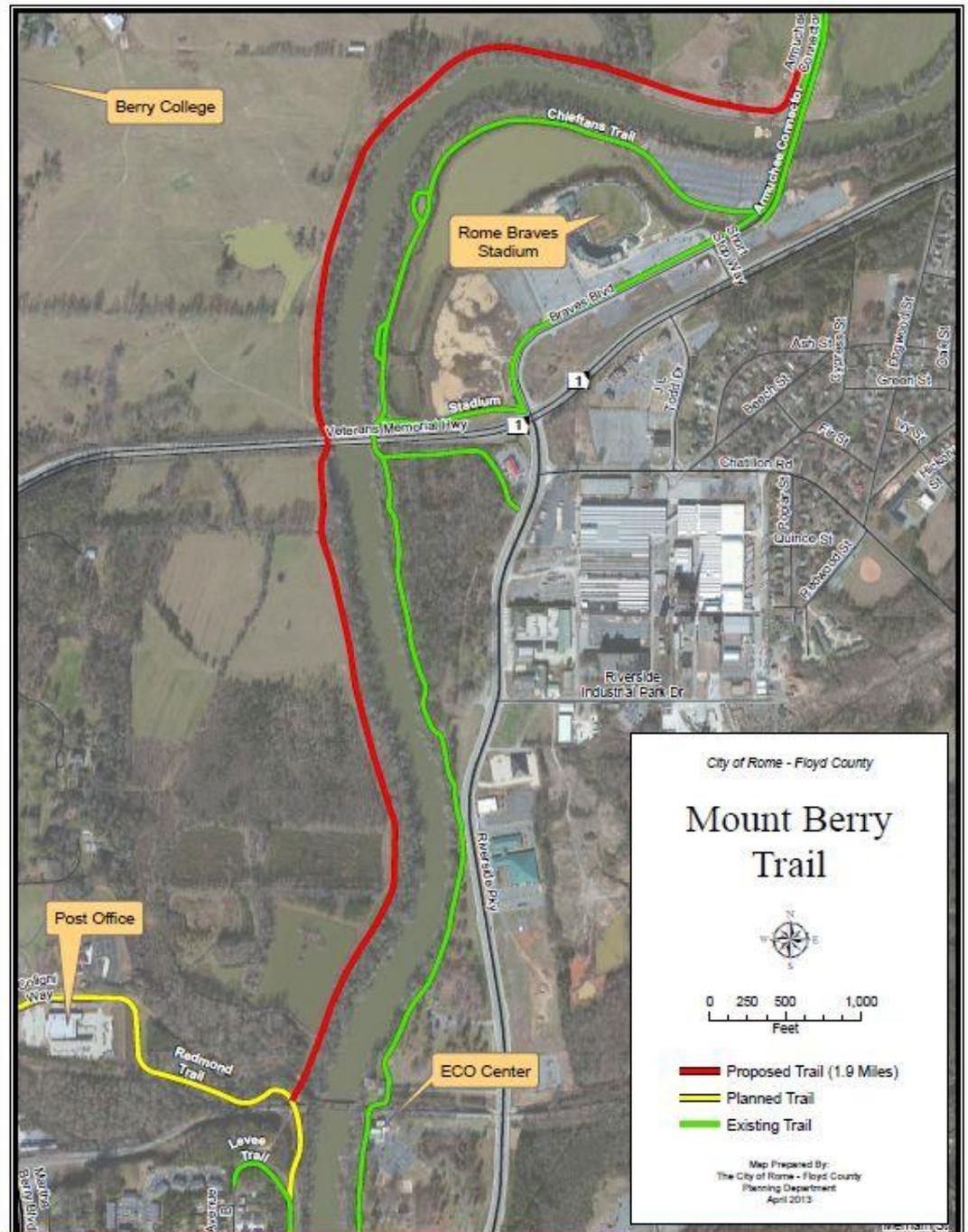


Trail Connectivity & Expansion

2013 SPLOST

Mt. Berry Trail

- ~1.9 Miles



Rome City Auditorium Modernization

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City Hall and Auditorium



The proposed project would completely modernize the existing stage and consist of the following:

- New motorized stage rigging system
- New storage area for all existing stage equipment

- Stage Resurfacing
- New Stage Curtains
- Sam King Room Renovation
- Energy Efficiency Upgrades of Lighting and HVAC

**Major Traffic Safety,
Pedestrian and
Road Improvements**

Improve safety for motorists and pedestrians

- Widen to standard two-lane
- Eliminate ditch section, add lateral drainage with curb & gutter
- Add sidewalks with ADA accessibility

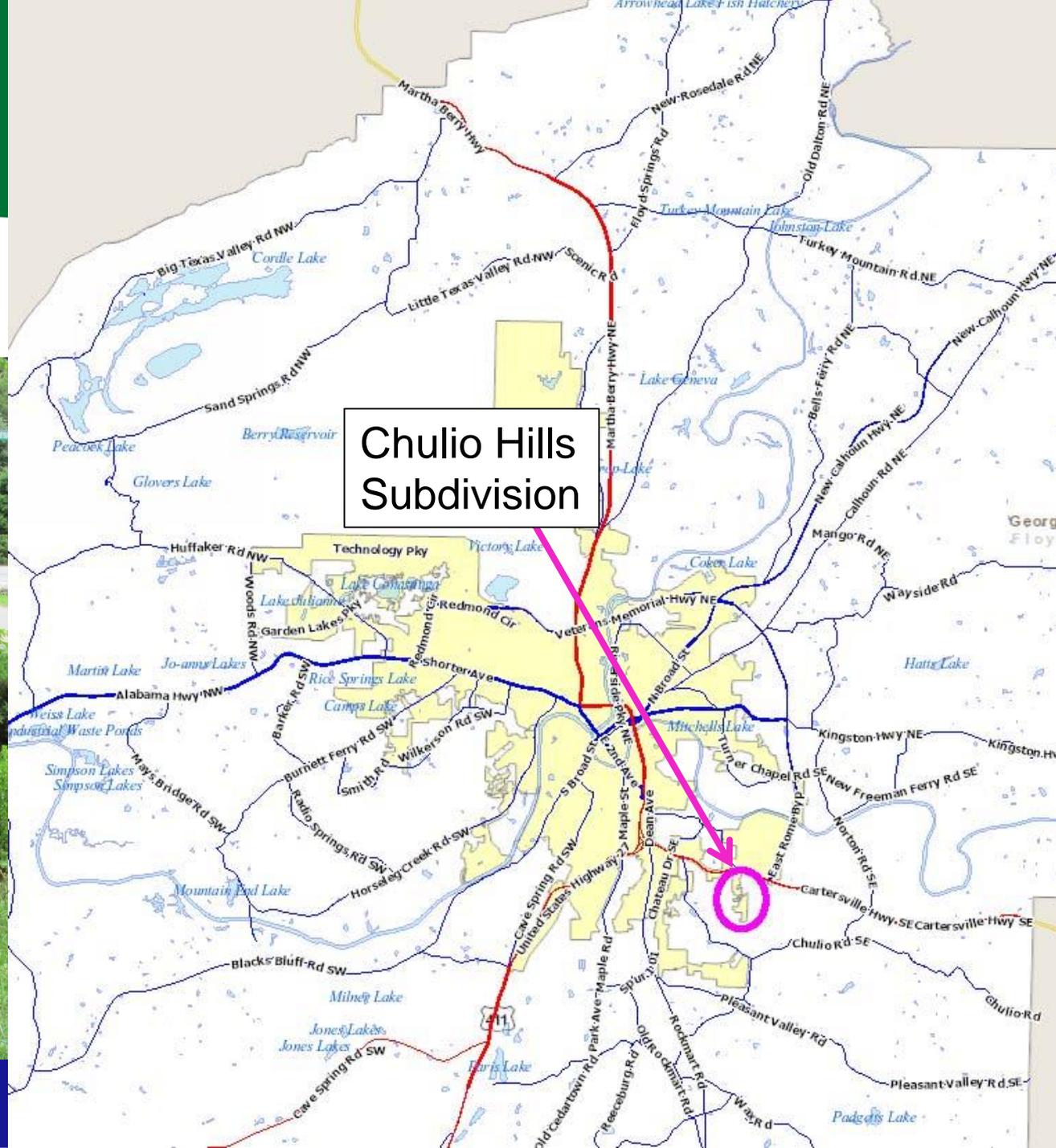


Chulio Hills Subdivision Improvements

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Location Map



- Improve safety on Honeysuckle Ridge for residents and school transportation
- Improve secondary access for buses and emergency responders via Shady Lane

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Chulio Hills



Countywide Sewer Improvements

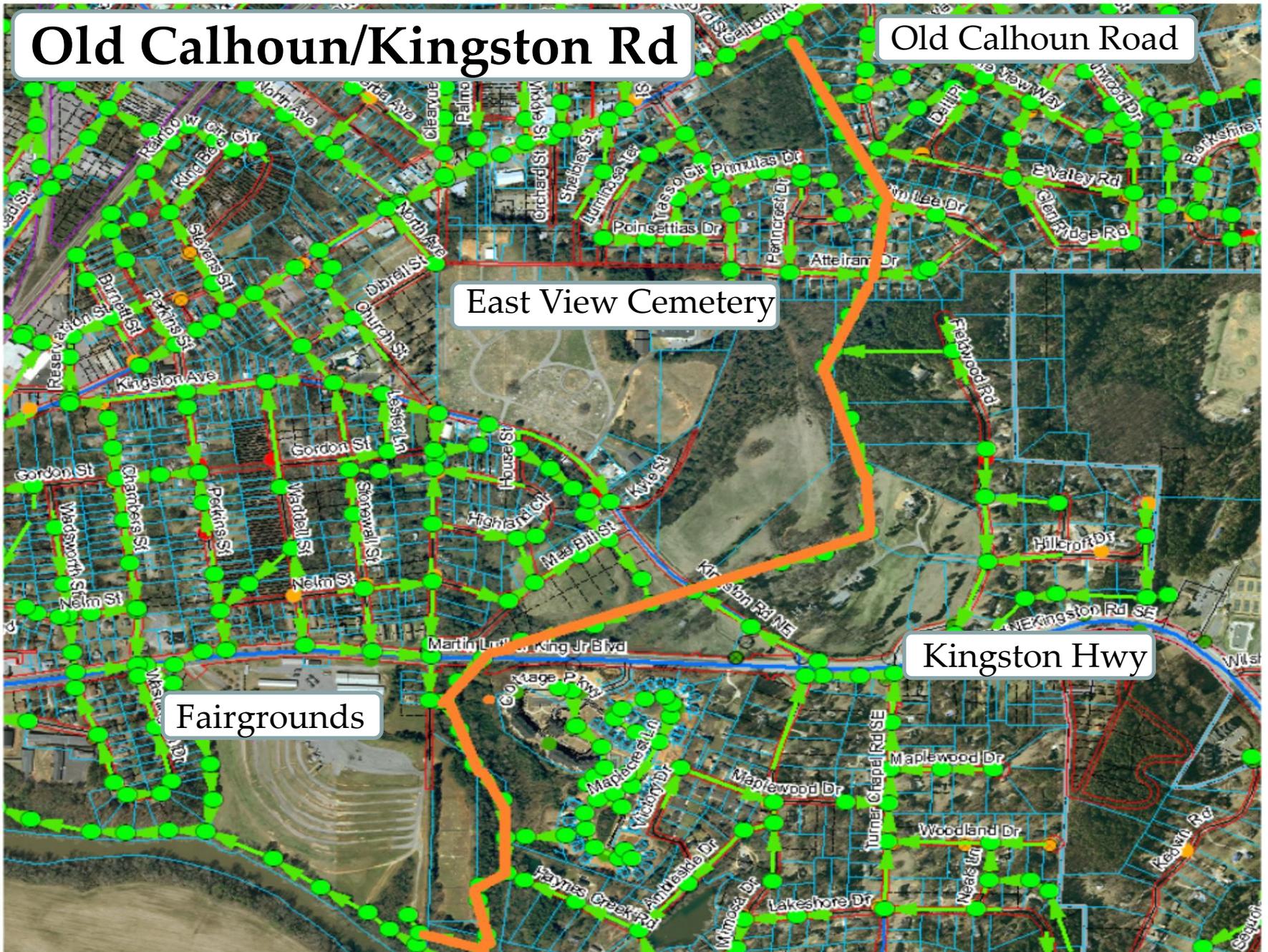
Old Calhoun/Kingston Rd

Old Calhoun Road

East View Cemetery

Kingston Hwy

Fairgrounds



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East 4th Street Etowah River

Storm/Flood Water Relief System
to alleviate Sanitary Sewer Overflows(SSO)



- **County Wide Environmental/Economic Benefits**
 - Reduces wet weather related Sanitary Sewer Overflows
 - Provides a reliable sanitary sewer system for future growth
 - Discourages E.P.D. Consent Orders/Building Moratoriums
- **Direct Community/Neighborhood Beneficiaries**
 - North/East Rome
 - Atteiram Heights, North Hills, Maplewood

Citywide Milling and Paving



- Milling removes existing pavement that creates drop-offs at drainage inlets and contributes to excessive crown in the road profile.

- 234 miles of streets in Rome (excluding State Routes)
 - Should resurface 15 miles/year (assuming a 15-yr life)
- GDOT funding for paving \$316,453
- Rome Capital budget for paving \$ 190,000
- Resurfacing cost per mile \$ 115,000

Playground Equipment Parks & Recreation

2013 SPLOST



2013 SPLOST PROPOSAL: Playground Improvements PRIORITIZED LIST

1 Ridge Ferry Boat (Toddler Play unit)	85,000.00
2 Cave Spring Park	50,000.00
3 Garden Lakes Park	85,000.00
4 Lock and Dam Park	50,000.00
5 Etowah Park Walking Trail	85,000.00
6 Lower Alto Park	50,000.00
7 Banty Jones Park	50,000.00
8 Parks Hoke Park	50,000.00
9 Floyd County Softball Complex	50,000.00
10 Tolbert Park	50,000.00
Resurface Tennis Courts at Etowah and Alto Tennis Complexes	65,000.00
Improve and pave parking at Alto Park Fast Pitch Triplex and Tennis Complex	145,000.00
Replace service building at Etowah Baseball Complex	200,000.00
Pour in place surfacing: Ridge Ferry (Main)	85,000.00
TOTAL	1,100,000.00



THE TENNIS CENTER OF GEORGIA AT BERRY COLLEGE



In Closing...





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