

OPERATIONS



COMMISSION

SPLOST



FLOYD COUNTY 2019 ANNUAL REPORT

PRESENTED BY: JAMIE McCORD, COUNTY MANAGER

BUDGET

AIRPORT

PARKS
AND
RECREATION



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STAFFING

INTERNSHIPS

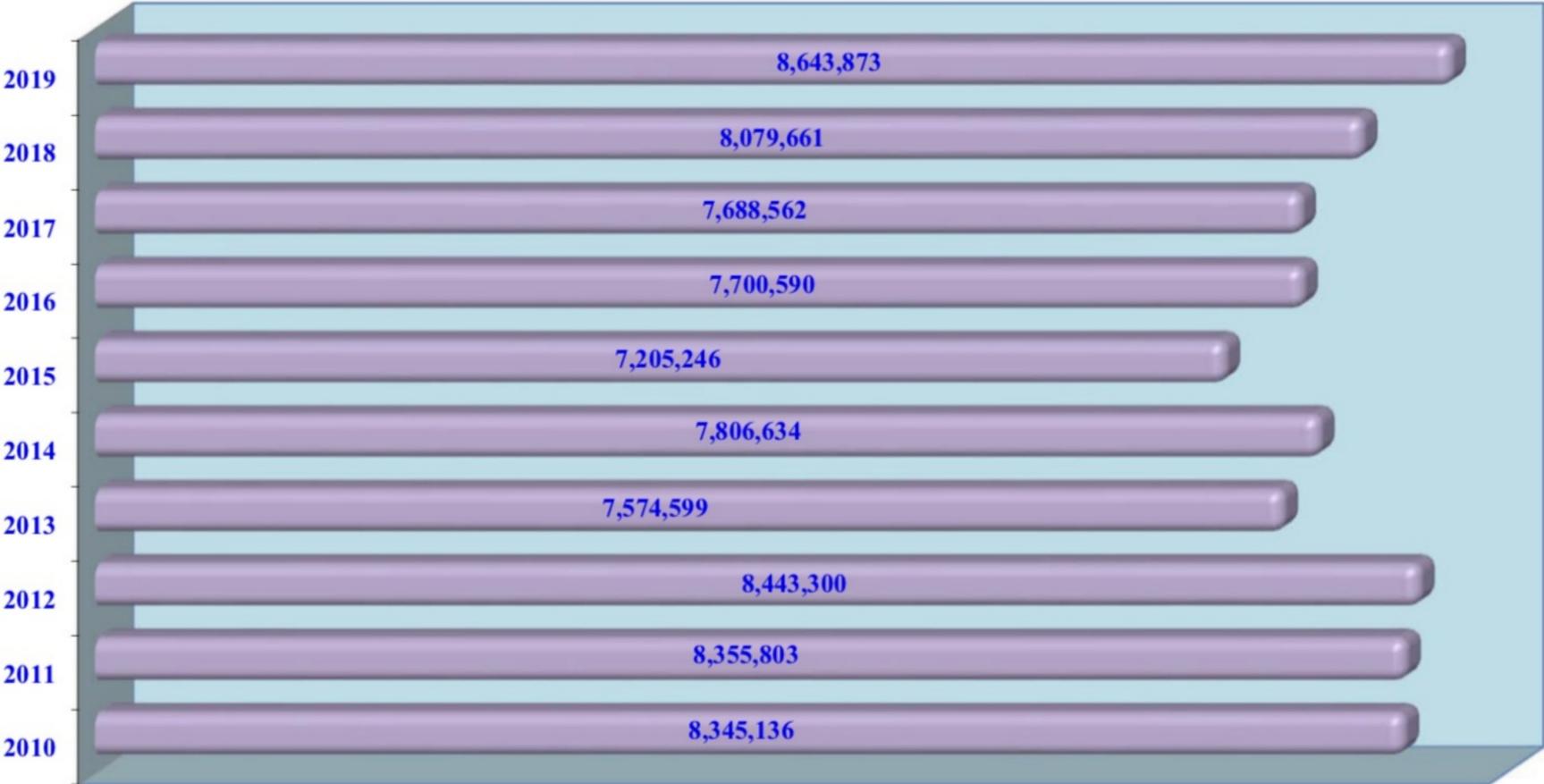
ESCO

General Fund Revenues Budget vs Actual		General Fund Expenditures Budget vs Actual	
	\$ 52,449,330 Budget		\$ 54,913,835 Budget
	\$ 52,307,337 Actual 100%		\$ 53,413,165 Actual 97%
	\$ (141,993)		\$ 1,500,670

- Revenues came in at budget 100%
- Expenditures 97% below budget
- Taxes are \$1.3M more than 2018
 - TAVT is \$530K than 2018
- Sales tax is \$560K more than 2018
 - Sales tax / MV / TAVT = 9.3%

Net Change in General Fund Balance Budget vs Actual	
	\$ (2,464,505) Budget
	\$ (1,105,828) Actual
	\$ 1,358,677 -45%

**Local Option Sales Tax
2010-2019**



**Public Safety Expenditures vs Other
As Compared to Actual Expenditures**



47% Public Safety
53% Other

100% Total

**Boarding Inmates Revenue
Budget vs Actual**



\$ 1,022,280 Budget
\$ 724,481 Actual 71%

\$ (297,799)

**2017 SPLOST Fund Sales Taxes
Budget vs Actual**



\$ 10,631,380 Budget
\$ 11,690,284 Actual 110%

\$ 1,058,904

**Water / Sewer Revenues & Expenses
All Revenues and All Expenses**



\$ 7,758,542 Revenues
\$ 6,458,597 Expenses

\$ 1,299,945

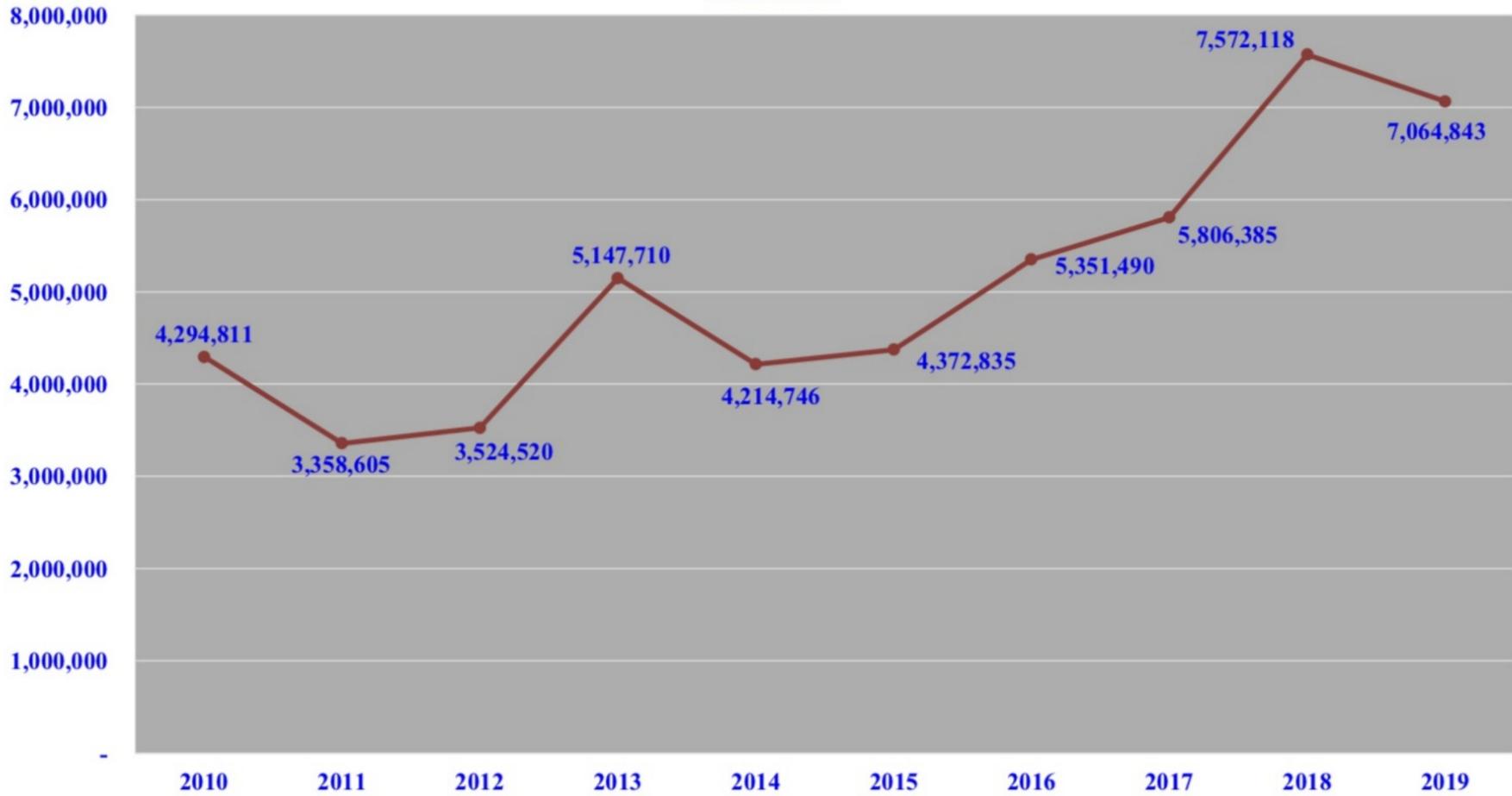
**Recycling Revenues & Expenses
All Revenues and All Expenses**



\$ 684,503 Revenues
\$ 836,902 Expenses

\$ (152,399)

Health Insurance Claims 2010-2019



AIRPORT

- Gary Burkhalter, Interim Director
- John Carroll, Director hired March 2019
- Vice President Mike Pence Visits
- Runway 7/25 Overlay
- Hangar and Apron Improvements
- Construction of 2 Corporate Hangars
- NWGA Hot Air Balloon & Aviation Festival - estimated 10,000 visitors



PARKS AND RECREATION

- New Director Todd Wofford
- Recreation Manager Jim Alred
- Special Services Manager Mary Hardin Thornton
- Sports Manager Rick Haase
- Partnership with YMCA , Boys and Girls Club of NWGA
- Opening of Dog Park at North Ridge Ferry Park
- Leprechaun-a-thon 5K and Health Walk- 1,800 participants
- Patriotic Party in the Park - over 6,000 spectators
- Golf Range Improvements
- Major Sponsors/Partners:
 - Coca-Cola
 - Harbin Clinic
 - Redmond Regional Medical Center
 - Chick-fil-A
 - Alarm Systems



PERSONNEL

- Purchasing
 - Succession Planning
 - Assistant Purchasing Director, Randy Self
 - Purchasing Agent, Amanda Jenkins
- Tax Commissioner
 - Chief Deputy Tax Commissioner, Jill Robinson
- Information Technology
 - Position added at Police Department
- Building Inspection
 - Director James Martin
- Environmental
 - Brian Roberts
- Public Animal Welfare Services (P.A.W.S.)
 - Director, Jeff Mitchell
 - Animal Rescue Coordinator position
- Reorganization Plan for Public Works
- Police
 - School Resource Officers



INTERNSHIPS



"During my time at Floyd County, I have loved every second. This internship allows me to be creative and network with all kinds of people. I can do what I love which is designing and creating, but also helping those around me by informing them."

Jessica Bravo-Aguilar, Coosa High School
Animation / Digital Media



"It has been a great experience so far. I have learned so much new information and met so many different people. It is really expanding my knowledge of how all the government parts work together."

Ryan Hurst, Pepperell High School
Engineering/Utilities Track



"This internship showed me what our community is doing each and every day to make Rome/Floyd County beautiful and better. It gave me an inside look at what my future career could be. Each employee's hard work and dedication showed me how to strive and work hard to accomplish my dreams."

Lily Fowler, Darlington School
Administrative Services Track

ESCO

- State Mutual Stadium Admin/Parking
- Law Enforcement Center
- 3rd Avenue Parking Deck
- 6th Avenue Parking Deck



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FLOYD COUNTY BOARD OF COMMISSIONERS

FOCUSED
ON FLOYD



ACCOMPLISHMENTS



ECONOMIC
DEVELOPMENT



IN THE
COMMUNITY



FOCUSED ON FLOYD

In Spring of 2019, Focused on Floyd 101 took a small group of citizens who met on a biweekly basis to improve their understanding of local government. Participants received a hands-on, behind-the-scenes look at how county services and programs are provided.

Fall 2019 brought an employee edition to Floyd County with an emphasis on leadership development and better cooperation between departments.



ECONOMIC DEVELOPMENT

- New Economic Development Model
 - Missy Kendrick, President/CEO
Rome-Floyd County Development
Authority
- Southeastern Mills Center for Superior Logistics - appx. \$4M / 20 jobs
- Southeastern Mills Innovation Center
- Ball Corporation - \$217M / 145 jobs
- Reynolds site grading
- Marglen Industries - \$17M / 20 jobs



IN THE COMMUNITY

- National Food Bank Day at Salvation Army Community Kitchen
- Donation of Parking Fees to FCBOE Child in Need Fund
- Veterans Day Reception
- Floyd Against Drugs
- First Baptist Church, Boys & Girls Club
- Open Door Home of Rome
- Foster Parent and State Board Member for Bethany Christian Services
- Rome for the Rescues
- Rome Home Builders Association Board of Directors
- Rome-Floyd Chamber of Commerce
- City / County Relationship



EMPLOYEE BENEFITS

- Retirement Plan
- Early Retirement Penalty Reduction
- Age 62 & 30 Years of Service
- Sick Leave Bridge
- City of Rome Unvested Service Time
- Merit plan
- Lost Vacation to Sick Leave
- Phase III Corrections Pay Plan
- POAB for Public Safety



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SPLOST

2013

2017

STATE MUTUAL STADIUM



2013 SPLOST



Jail Medical Training Center



Dog Park



Rome-Floyd Recycling Center



Reynolds Property Grading



Shady Lane



Firing Range Extension



Lindale Railfan Viewing Station

SPLOST 2017

- Awarded Jail Medical Contract to Daniel Carroll Construction



Tandem Dump Truck



Braves Stadium Improvements



Historic Courthouse Renovations



Capital Equipment Vehicles



New Quint Fire Truck

TRADING
POST

ENCLOSED
TERRACE

NEW
SEATING

PATIO
VIEW



STATE MUTUAL STADIUM RENOVATION

ROME, GA



STATE MUTUAL STADIUM

TEAM STORE ADDITION AT MAIN ENTRY





STATE MUTUAL STADIUM

NEW ENCLOSED TERRACE EXTERIOR VIEW





STATE MUTUAL STADIUM

ENCLOSED TERRACE ADDITION - PATIO VIEW





STATE MUTUAL STADIUM

ENCLOSED TERRACE ADDITION - DRINK RAIL VIEW



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