

From the Rivers to the Mountains.

Georgia's Rome

CITY OF ROME
TRENDS INFORMATION
LAST TEN FISCAL YEARS
2009 – 2018

**CITY OF ROME
TRENDS INFORMATION**

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CONSUMER PRICE INDEX

<u>Year</u>	<u>% Increase</u>
2009	-0.4
2010	1.6
2011	3.2
2012	2.1
2013	1.5
2014	1.6
2015	0.7
2016	2.1
2017	2.1
2018	1.9
	16.4

Compounded Annually 17.6

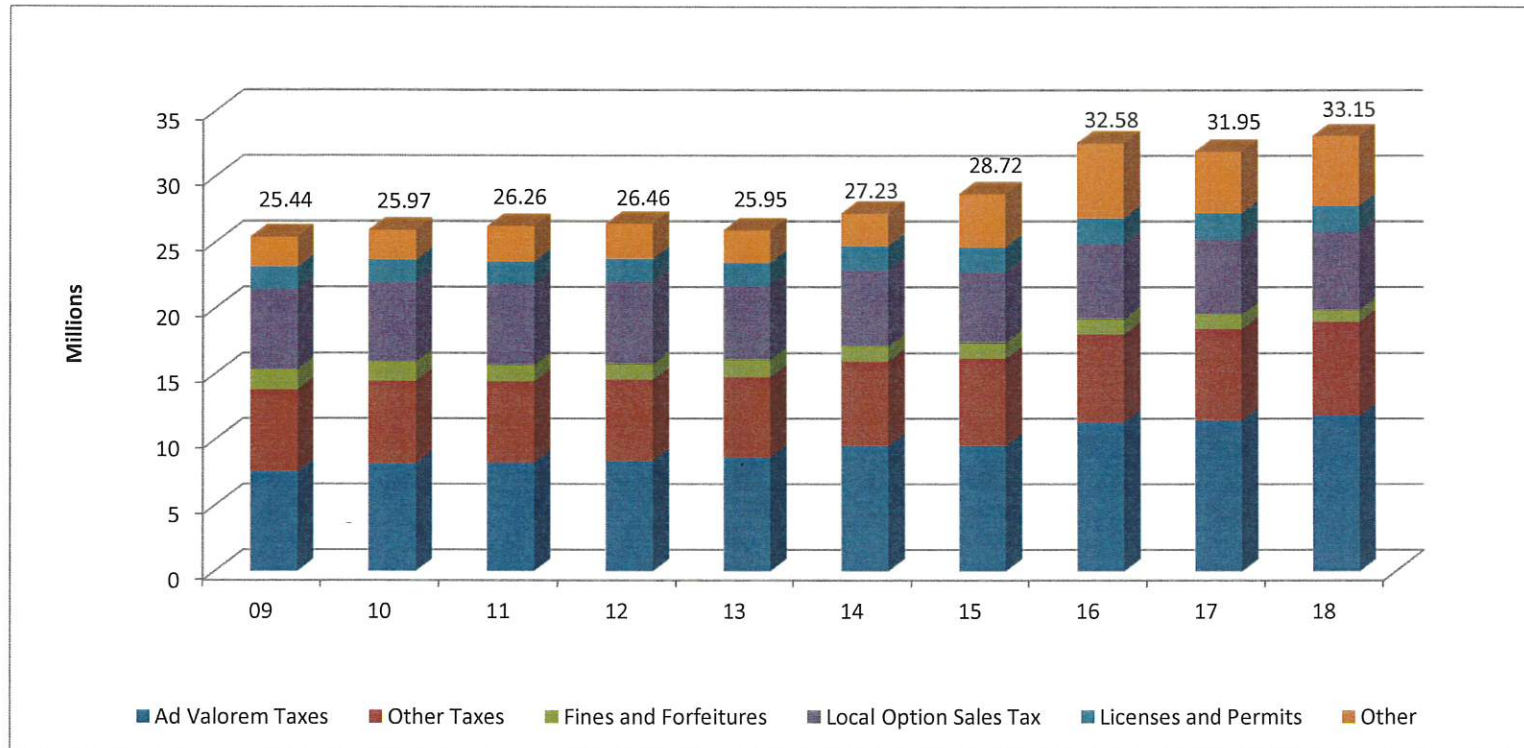
CITY OF ROME
GENERAL FUND REVENUES
LAST TEN FISCAL YEARS

SOURCE	% Increase	2018 % of Total	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2009 % of Total
Ad Valorem Taxes	56.0%	35.6%	\$ 11,810,799	\$ 11,468,924	\$ 11,312,646	\$ 9,535,559	\$ 9,526,683	\$ 8,636,103	\$ 8,386,364	\$ 8,257,293	\$ 8,187,435	\$ 7,571,613	29.8%
Local Option Sales Tax	-2.7%	18.0%	5,963,215	5,674,565	5,681,446	5,319,854	5,761,709	5,590,454	6,231,600	6,162,346	6,028,862	6,127,541	24.1%
Liquor and Wine Tax	10.2%	2.7%	882,473	867,420	800,115	784,661	797,744	777,609	778,743	752,095	768,722	800,666	3.1%
Other Taxes	15.9%	19.0%	6,288,188	6,105,391	5,903,478	5,849,188	5,642,382	5,345,929	5,384,806	5,416,257	5,498,189	5,424,761	21.3%
Licenses and Permits	18.0%	6.0%	1,995,041	2,009,790	1,967,437	1,916,319	1,837,149	1,757,169	1,743,948	1,671,360	1,704,525	1,690,611	6.6%
Intergovernmental	-3.1%	1.0%	319,891	332,694	311,847	283,599	365,459	338,095	322,348	259,152	298,548	330,109	1.3%
Charges for Services	159.8%	12.9%	4,275,363	3,791,626	4,279,538	3,301,381	1,625,339	1,551,339	1,513,826	1,624,470	1,577,083	1,645,383	6.5%
Fines and Forfeitures	-42.5%	2.7%	886,827	1,128,776	1,219,412	1,260,117	1,176,401	1,358,145	1,243,797	1,293,663	1,495,577	1,542,858	6.1%
Interest	51.9%	1.2%	391,124	304,978	406,515	426,891	382,976	328,326	513,444	430,015	345,165	257,456	1.0%
Other	566.1%	1.0%	337,102	263,221	702,468	40,460	111,628	269,864	338,309	389,394	68,717	50,609	0.2%
	<u>30.3%</u>	<u>100.0%</u>	<u>33,150,023</u>	<u>31,947,385</u>	<u>32,584,902</u>	<u>28,718,029</u>	<u>27,227,470</u>	<u>25,953,033</u>	<u>\$ 26,457,185</u>	<u>26,256,045</u>	<u>25,972,823</u>	<u>25,441,607</u>	<u>100.0%</u>

CITY OF ROME

GENERAL FUND REVENUES

LAST TEN FISCAL YEARS

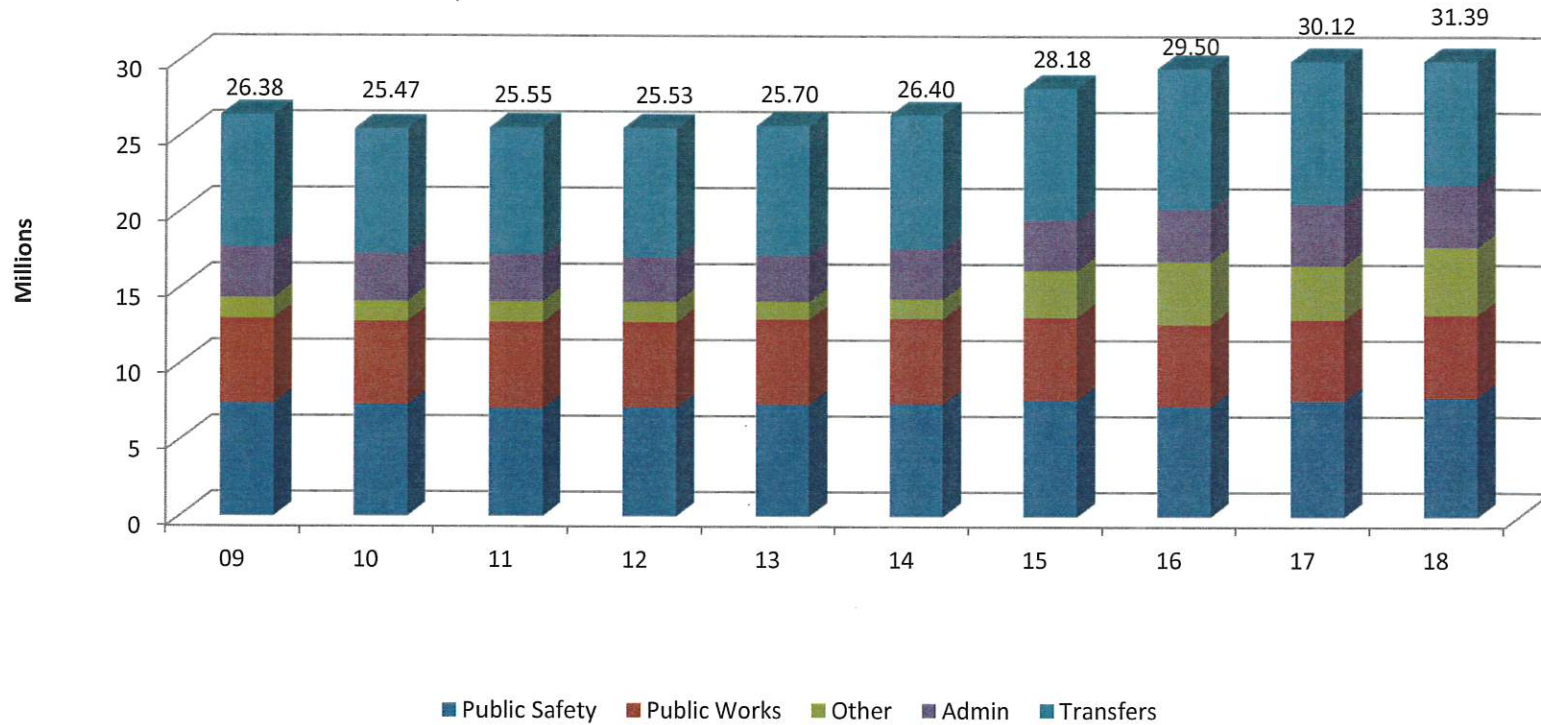


CITY OF ROME
GENERAL FUND EXPENDITURES
LAST TEN FISCAL YEARS

SOURCE	% Increase	2018 % of Total	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2009 % of Total
General Government:													
Administration	7.8%	11.4%	\$ 3,574,851	\$ 3,479,268	\$ 3,428,038	\$ 3,322,290	\$ 3,291,166	\$ 3,017,746	\$ 2,932,050	3,012,607	\$ 3,116,375	\$ 3,317,463	12.6%
Public Safety:													
Police	6.3%	25.1%	7,863,845	7,630,168	7,243,435	7,658,695	7,397,207	7,371,629	7,122,442	7,060,539	7,324,278	7,396,415	28.0%
Public Works:													
Public Works Office	28.2%	1.5%	458,441	421,028	344,925	271,124	280,308	313,025	361,429	352,448	347,471	357,712	1.4%
Streets and Drainage (inc.	17.1%	7.3%	2,277,625	2,197,851	1,728,176	1,830,747	1,906,922	1,874,441	1,892,089	1,844,894	1,774,126	1,944,377	7.4%
Engineering	-2.2%	1.6%	491,944	470,315	424,026	424,319	426,823	412,764	428,285	434,435	444,077	502,996	1.9%
Electrical/Traffic	-62.9%	1.0%	328,646	345,434	1,009,210	1,022,887	1,031,711	1,001,791	987,657	960,625	907,042	885,129	3.4%
Street Lighting	13.6%	2.8%	869,241	878,618	885,386	912,007	898,783	891,412	888,806	892,702	781,012	765,357	2.9%
Buildings and Grounds	-50.7%	0.0%	2,572	1,446	1,787	4,465	2,077	1,833	2,401	3,237	4,683	5,220	0.0%
Cemetery	8.5%	1.4%	432,169	421,417	409,935	387,814	407,378	398,626	398,243	410,834	401,039	398,136	1.5%
Clean It or Lein It	-132.7%	0.0%	(12,535)	(17,238)	(8,652)	(5,007)	(20,829)	972	(8,679)	111,171	76,729	38,277	0.1%
Garage	-19.1%	1.8%	557,459	616,533	592,459	588,783	671,345	670,752	660,067	657,379	731,489	688,831	2.6%
Public Facilities:													
City Auditorium	16.0%	1.1%	340,052	334,236	315,695	299,730	304,090	286,918	278,129	289,617	313,919	293,219	1.1%
Civic Center	67.7%	0.1%	42,195	38,335	34,378	39,143	37,448	27,457	27,476	33,907	29,731	25,167	0.1%
Other Facilities	58.0%	0.5%	151,407	182,351	188,570	174,377	144,668	117,690	137,361	107,602	99,257	95,800	0.4%
Public Services:													
Clean Community	170.3%	1.3%	419,677	371,345	310,995	307,137	304,332	181,880	182,239	181,969	174,530	155,281	0.6%
Community Events	-26.5%	0.0%	11,471	16,591	2,323	15,371	15,055	11,562	14,095	14,739	13,241	15,616	0.1%
Intergovernmental*	-37.4%	0.6%	201,157	210,899	178,842	180,794	191,732	361,288	331,153	323,649	323,952	321,300	1.2%
Other Services and Charges:													
Other Activities	742.3%	12.2%	3,833,524	2,963,459	3,128,129	2,074,560	312,753	319,147	365,852	470,278	393,907	455,147	1.7%
Debt Service	0.0%	0.0%		0	0	0	0	0	0	0	0	0	0.0%
Operating Transfers Out:													
Solid Waste Mgmt. Fund	-28.2%	4.6%	1,430,000	1,430,000	1,405,000	1,263,224	1,594,000	1,594,000	1,710,000	1,628,500	1,648,500	1,991,000	7.5%
Fire Fund	20.3%	20.4%	6,390,000	6,370,000	6,125,000	5,875,000	5,770,000	5,600,000	5,525,000	5,400,000	5,347,500	5,313,500	20.1%
Transit Fund	-29.7%	1.1%	350,000	350,000	350,000	375,000	368,000	378,000	460,000	460,000	461,200	498,000	1.9%
Golf Fund	-18.2%	1.8%	565,000	600,000	590,000	665,500	580,000	424,000	422,000	539,000	605,201	690,362	2.6%
Miscellaneous and Capital	261.4%	2.6%	809,100	809,331	814,215	487,765	482,875	439,486	410,250	364,500	150,000	223,900	0.8%
	<u>19.0%</u>	<u>100.0%</u>	<u>\$ 31,387,841</u>	<u>\$ 30,121,387</u>	<u>\$ 29,501,872</u>	<u>\$ 28,175,725</u>	<u>\$ 26,397,844</u>	<u>\$ 25,696,419</u>	<u>\$ 25,528,345</u>	<u>25,554,632</u>	<u>\$ 25,469,259</u>	<u>\$ 26,378,205</u>	<u>100.0%</u>

*Note: Intergovernmental includes expenditures such as payments to Records Retention, Coosa Valley RDC, Planning Commission, Economic Development activities, Animal Control, and to Floyd County for tax collection services.

CITY OF ROME
GENERAL FUND EXPENDITURES
LAST TEN FISCAL YEARS



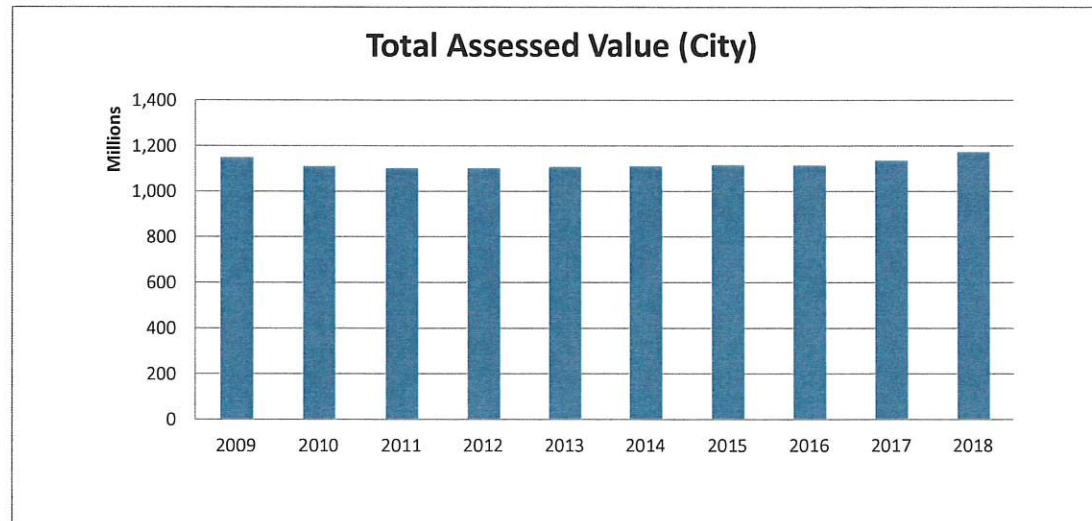
CITY OF ROME
FUND BALANCES / NET POSITION BY FUND
LAST TEN FISCAL YEARS

Year	General	Water & Sewer System	Building Inspection	Fire	Insurance	Workers' Compensation	Solid Waste Management	Solid Waste Commission
2009	10,507,717	85,797,678	392,963	778,264	3,190,145	398,536	(681,514)	(4,059,771)
2010	11,011,283	89,222,014	266,795	1,038,784	3,866,524	422,381	(481,722)	(3,482,886)
2011	11,714,696	91,792,979	234,153	2,109,716	3,818,976	543,094	(293,032)	(3,070,849)
2012	12,641,536	94,951,743	118,416	2,823,793	3,121,991	811,922	10,482	(3,769,811)
2013	12,898,150	98,115,327	(21,631)	2,942,156	2,800,855	774,109	142,477	(3,222,998)
2014	13,727,776	104,957,397	30,064	2,857,080	2,304,741	845,346	364,989	(3,002,634)
2015	14,270,079	109,955,460	184,854	2,278,231	2,080,875	756,908	371,125	(1,782,253)
2016	17,353,105	115,804,412	442,181	2,166,001	2,129,035	686,769	401,373	(1,327,844)
2017	19,179,103	121,360,833	500,633	2,217,060	2,287,272	924,849	362,475	(609,281)
2018	20,941,285	126,008,755	745,223	2,288,243	3,058,838	1,370,930	191,092	(51,408)

Note: This schedule does not include all funds of the City.

**CITY OF ROME
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS**

Year	Real Property	Personal Property	Public Utilities	Motor Vehicles	Mobile Homes	Total Assessed Value City	School Tax Exemption	Total Assessed Value School	Estimated Actual Value	% of Assessed Value of Estimated Actual Value
2009	855,730,720	188,100,111	26,556,590	77,936,110	176,001	1,148,499,532	71,744,944	1,120,352,248	2,800,880,620	40
2010	829,091,871	185,601,135	25,503,243	68,205,850	172,014	1,108,574,113	71,811,792	1,078,630,642	2,696,576,605	40
2011	816,351,825	186,162,190	28,265,457	69,194,300	192,965	1,100,166,737	71,808,416	1,062,672,937	2,656,682,342	40
2012	815,093,673	185,918,089	28,265,457	70,303,830	170,110	1,099,751,159	70,124,530	1,045,889,201	2,614,723,003	40
2013	810,347,679	189,949,428	29,001,905	76,515,750	180,990	1,105,995,752	69,730,959	1,050,919,941	2,627,299,853	40
2014	811,586,270	198,147,609	31,601,367	66,616,670	174,465	1,108,126,381	68,821,009	1,053,960,998	2,634,902,495	40
2015	834,527,447	199,255,502	33,184,031	47,340,010	165,982	1,114,472,972	70,736,324	1,056,420,392	2,641,050,980	40
2016	836,127,575	208,975,968	32,000,019	35,162,930	154,808	1,112,421,300	72,205,318	1,053,828,111	2,634,570,278	40
2017	857,637,052	219,269,723	30,456,372	26,087,700	136,582	1,133,587,429	72,327,731	1,076,721,213	2,691,803,033	40
2018	882,516,219	237,497,031	31,659,637	19,438,420	129,037	1,171,240,344	75,970,985	1,119,487,012	2,798,717,530	40
% Increase	3.1%	26.3%	19.2%	-75.1%	-26.7%	2.0%	5.9%	-0.1%	-0.1%	



CITY OF ROME
ASSESSED VALUES BY GOVERNMENTAL ENTITY
LAST TEN FISCAL YEARS

	Total Assessed Value		Total Assessed Value	
	City of Rome	Unincorporated County	City Schools	County Schools
2009	1,148,499,532	1,724,548,487	1,120,352,248	1,789,281,572
2010	1,108,574,113	1,726,491,784	1,078,630,642	1,762,563,390
2011	1,100,166,737	1,694,332,506	1,062,672,937	1,715,668,653
2012	1,099,751,159	1,704,677,552	1,045,889,201	1,678,719,676
2013	1,105,995,752	1,700,324,633	1,050,919,941	1,665,031,827
2014	1,108,126,381	1,686,337,452	1,053,960,998	1,646,475,108
2015	1,114,472,972	1,668,528,380	1,056,420,392	1,624,631,536
2016	1,112,421,300	1,709,928,295	1,053,828,111	1,664,925,886
2017	1,133,587,429	1,717,856,644	1,076,721,213	1,679,284,150
2018	1,088,255,601	1,717,856,644	1,100,885,481	1,679,284,150
	-5.25%	-0.39%	-1.74%	-6.15%

CITY OF ROME
PROPERTY ASSESSMENTS AT 40%
(000's omitted)

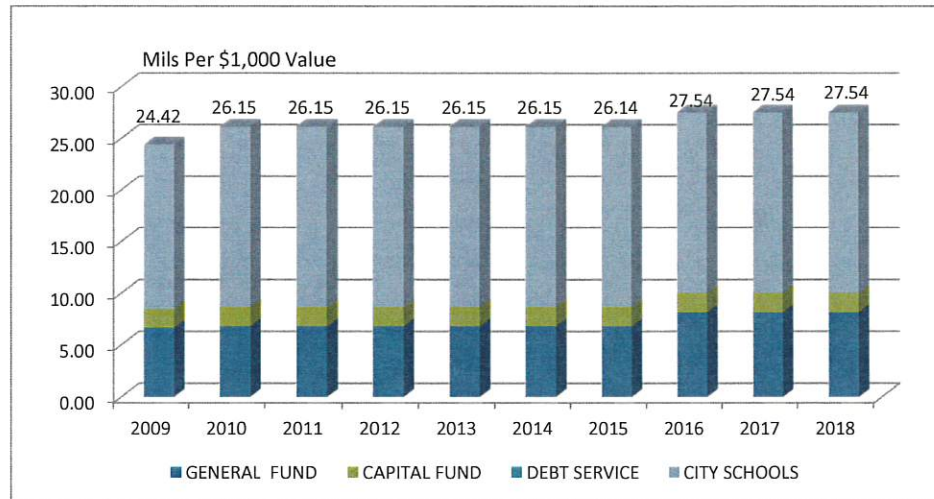
	2018	%	2017	%	2016	%	2015	%	2014	%
REAL										
Residential										
Buildings	429,557	47.30%	403,397	49.42%	394,302	46.48%	397,059	46.71%	389,901	47.14%
Land	74,859	8.24%	74,821	9.17%	74,251	8.75%	75,433	8.87%	73,791	8.92%
Historic										
Buildings	1,131	0.12%	136	0.02%	539	0.06%	1,490	0.18%	1,730	0.21%
Land	84	0.01%	11	0.00%	96	0.01%	29	0.00%	35	0.00%
Commercial										
Buildings	266,078	29.30%	216,285	26.50%	244,432	28.82%	243,235	28.62%	234,497	28.35%
Land	76,367	8.41%	65,771	8.06%	74,902	8.83%	75,405	8.87%	75,083	9.08%
Industrial										
Buildings	47,958	5.28%	44,104	5.40%	47,295	5.58%	44,490	5.23%	39,124	4.73%
Land	7,514	0.83%	7,109	0.87%	7,902	0.93%	8,219	0.97%	8,321	1.01%
Agriculture										
Buildings	1,777	0.20%	1,712	0.21%	1,674	0.20%	1,692	0.20%	1,710	0.21%
Land	2,482	0.27%	2,518	0.31%	2,475	0.29%	2,516	0.30%	2,455	0.30%
Other	436	0.05%	374	0.05%	374	0.04%	433	0.05%	433	0.05%
Subtotal	908,243	100.00%	816,238	100.00%	848,242	100.00%	850,001	100.00%	827,080	100.00%
PERSONAL										
Residential										
Boats & Airplanes	646	0.22%	624	0.22%	643	0.24%	1,264	0.50%	1,450	0.59%
Commercial										
Inventory	52,715	17.84%	49,627	17.71%	54,491	20.00%	47,812	19.04%	49,574	20.10%
M & E, Fixtures	88,882	30.08%	84,188	30.05%	82,875	30.42%	82,159	32.71%	85,825	34.79%
Other	4,844	1.64%	3,581	1.28%	5,492	2.02%	4,630	1.84%	6,281	2.55%
Industrial										
Inventory	53,121	17.98%	43,035	15.36%	57,809	21.22%	46,149	18.37%	41,145	16.68%
M & E, Fixtures	74,998	25.38%	74,858	26.72%	65,142	23.91%	62,838	25.02%	55,565	22.53%
Other	20,255	6.86%	24,247	8.65%	5,946	2.18%	6,316	2.51%	6,823	2.77%
Agriculture										
Inventory	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
M & E, Fixtures	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Other										
Subtotal	295,461	100.00%	280,160	100.00%	272,398	100.00%	251,168	100.00%	246,663	100.00%
Motor Vehicles	19,438	1.55%	26,088	2.26%	35,163	2.96%	47,340	4.01%	66,617	5.68%
Mobile Homes	129	0.01%	137	0.01%	155	0.01%	166	0.01%	174	0.01%
Public Utilities	31,660	2.52%	30,396	2.64%	32,000	2.69%	33,184	2.81%	33,265	2.83%
Gross Digest	1,254,931	100.00%	1,153,019	100.00%	1,187,958	100.00%	1,181,859	100.00%	1,173,799	100.00%
Freepoint	(57,965)		(46,616)		(63,301)		(50,780)		(47,112)	
Subtotal	1,196,966		1,106,403		1,124,657		1,131,079		1,126,687	
Less (H-5) (Disabled Vets)	(1,086)		(1,159)		(1,295)		(1,407)		(1,555)	
Net City	1,195,880		1,105,244		1,123,362		1,129,672		1,125,132	
Less(School Exempt.)	(74,547)		(72,858)		(72,205)		(70,736)		(68,821)	
Net School	1,121,333	\$	1,032,386		1,051,157	\$	1,058,936	\$	1,056,311	

CITY OF ROME
PROPERTY ASSESSMENTS AT 40%
(000's omitted)

	2013	%	2012	%	2011	%	2010	%	2009	%
REAL										
Residential										
Buildings	\$ 390,002	47.16%	\$ 393,866	46.98%	\$ 408,395	48.33%	\$ 425,367	49.24%	\$ 435,783	48.69%
Land	73,922	8.94%	74,608	8.90%	75,879	8.98%	77,246	8.94%	77,509	8.66%
Historic										
Buildings	2,310	0.28%	2,374	0.28%	4,920	0.58%	4,964	0.57%	4,708	0.53%
Land	130	0.02%	443	0.05%	644	0.08%	641	0.07%	641	0.07%
Commercial										
Buildings	235,872	28.52%	238,104	28.40%	229,740	27.19%	230,339	26.66%	247,169	27.62%
Land	75,237	9.10%	78,774	9.40%	75,658	8.95%	76,270	8.83%	77,429	8.65%
Industrial										
Buildings	37,189	4.50%	37,341	4.45%	36,862	4.36%	36,273	4.20%	39,070	4.37%
Land	8,307	1.00%	8,463	1.01%	8,470	1.00%	8,626	1.00%	8,674	0.97%
Agriculture										
Buildings	1,718	0.21%	1,727	0.21%	1,718	0.20%	1,566	0.18%	1,519	0.17%
Land	2,272	0.27%	2,321	0.28%	2,314	0.27%	2,309	0.27%	2,221	0.25%
Other	0	0.00%	381	0.05%	383	0.05%	320	0.04%	302	0.03%
Subtotal	<u>826,959</u>	100.00%	<u>838,402</u>	100.00%	<u>844,983</u>	100.00%	<u>863,921</u>	100.00%	<u>895,025</u>	100.00%
PERSONAL										
Residential										
Boats & Airplanes	1,374	0.60%	1,909	0.83%	1,875	0.84%	1,784	0.82%	1,831	0.78%
Commercial										
Inventory	46,042	19.95%	43,243	18.81%	45,019	20.15%	44,239	20.28%	47,425	20.19%
M & E, Fixtures	79,175	34.31%	79,224	34.46%	79,456	35.56%	79,971	36.66%	79,174	33.71%
Other	5,072	2.20%	5,721	2.49%	5,237	2.34%	4,419	2.03%	7,305	3.11%
Industrial										
Inventory	34,257	14.85%	36,889	16.05%	32,138	14.38%	28,344	12.99%	38,218	16.27%
M & E, Fixtures	53,255	23.08%	57,654	25.08%	54,460	24.37%	52,132	23.90%	54,822	23.34%
Other	11,572	5.02%	5,203	2.26%	5,208	2.33%	7,219	3.31%	6,056	2.58%
Agriculture										
Inventory	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
M & E, Fixtures	0	0.00%	62	0.03%	62	0.03%	62	0.03%	62	0.03%
Other										
Subtotal	<u>230,747</u>	100.00%	<u>229,905</u>	100.00%	<u>223,455</u>	100.00%	<u>218,170</u>	100.00%	<u>234,893</u>	100.00%
Motor Vehicles	76,516	6.57%	70,304	6.02%	69,194	5.94%	68,206	5.80%	77,936	6.31%
Mobile Homes	181	0.02%	170	0.01%	191	0.02%	172	0.01%	176	0.01%
Public Utilities	29,594	2.54%	29,594	2.53%	26,626	2.29%	26,024	2.21%	26,557	2.15%
Gross Digest	1,163,997	100.00%	1,168,375	100.00%	1,164,449	100.00%	1,176,493	100.00%	1,234,587	100.00%
Freepoint	(39,329)		(42,530)		(37,293)		(32,569)		(45,337)	
Subtotal	<u>1,124,668</u>		<u>1,125,845</u>		<u>1,127,156</u>		<u>1,143,924</u>		<u>1,189,250</u>	
Less (H-5) (Disabled Vets)	<u>(1,351)</u>		<u>(1,108)</u>		<u>(1,108)</u>		<u>(1,102)</u>		<u>(871)</u>	
Net City	1,123,317		1,124,737		1,126,048		1,142,822		1,188,379	
Less (H-3) (School Exempt.)	<u>(67,536)</u>		<u>(70,125)</u>		<u>(71,809)</u>		<u>(71,812)</u>		<u>(71,745)</u>	
	<u>\$ 1,055,781</u>		<u>\$ 1,054,612</u>		<u>\$ 1,054,239</u>		<u>\$ 1,071,010</u>		<u>\$ 1,116,634</u>	

CITY OF ROME
PROPERTY TAX RATES - ALL OVERLAPPING GOVERNMENTS
(PER \$1,000 OF ASSESSED VALUE)
LAST TEN FISCAL YEARS

YEAR	CITY OF ROME				TOTAL	FLOYD COUNTY	TOTAL
	GENERAL FUND	CAPITAL FUND	DEBT SERVICE	CITY SCHOOLS			
2009	6.67	1.85	0.00	15.90	24.42	8.767	33.19
2010	6.80	1.90	0.00	17.45	26.15	8.767	34.92
2011	6.80	1.90	0.00	17.45	26.15	8.767	34.92
2012	6.80	1.90	0.00	17.45	26.15	8.767	34.92
2013	6.80	1.90	0.00	17.45	26.15	8.767	34.92
2014	6.80	1.90	0.00	17.45	26.15	8.767	34.92
2015	6.80	1.89	0.00	17.45	26.14	9.6	35.74
2016	8.15	1.94	0.00	17.45	27.54	9.6	37.14
2017	8.15	1.94	0.00	17.45	27.54	9.487	37.02
2018	8.15	1.94	0.00	17.45	27.54	9.48	37.02



**CITY OF ROME
ANNEXATION ANALYSIS
LAST TEN FISCAL YEARS**

I. ANNEXATIONS

<u>Year</u>	<u>Areas Annexed (Acres)</u>	<u>40% Assessed Value</u>
2009	2.99	348,946
2010	339.04	451,436
2011	1.19	143,924
2012	2.62	183,964
2013	2.64	145,760
2014	138.39	802,979
2015	6.40	144,579
2016	6.76	91,200
2017	0.87	42,392
2018	89.61	419,293
	590.51	\$ 2,774,473

Total County = 560.5 Sq. Mi.

Total City = 32.225 Sq. Mi.

**II. AD VALOREM TAX DIGEST ANALYSIS - SCHOOL SYSTEM
(NET 40% ASSESSED VALUE)**

<u>Year</u>	<u>Rome City Schools</u>	<u>Floyd County Schools</u>
2009	1,120,352,248	1,753,057,548
2010	1,078,630,642	1,729,513,712
2011	1,062,672,937	1,695,521,773
2012	1,045,889,201	1,678,719,676
2013	1,050,919,941	1,665,031,827
2014	1,053,960,998	1,646,475,108
2015	1,056,420,392	1,624,631,536
2016	1,053,828,111	1,664,925,886
2017	1,076,721,213	1,679,284,150
2018	1,100,885,481	1,679,284,150
	-2%	-4%

III. SCHOOL POPULATION - A/D/A (AVERAGE DAILY ATTENDANCE)

<u>Year</u>	<u>A/D/A City</u>	<u>Enrollment City</u>	<u>A/D/A County</u>	<u>Enrollment County</u>
2009	5,381	5,667	9,998	10,450
2010	5,376	5,580	9,917	10,404
2011	5,530	5,803	9,881	10,349
2012	5,643	5,914	9,891	10,349
2013	5,782	6,006	9,841	10,369
2014	5,825	6,114	9,663	10,292
2015	5,978	6,210	9,388	10,040
2016	6,005	6,267	9,547	9,949
2017	6,092	6,376	9,536	9,949
2018	6,125	6,448	9,197	9,613

CITY OF ROME

TAX TABLE OF PROPERTY ORIGINALLY VALUED AT \$100,000

LAST TEN FISCAL YEARS

	<u>2009</u>		<u>2010</u>		<u>2011</u>		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>		<u>2017</u>		<u>2018</u>	
Estimated actual value	\$	100,000	\$	97,130	\$	94,362	\$	94,645	\$	95,383	\$	96,270	\$	97,955	\$	98,611	\$	101,629	\$	105,145
Assessed value	\$	40,000	\$	38,852	\$	37,745	\$	37,858	\$	38,153	\$	38,508	\$	39,182	\$	39,444	\$	40,651	\$	42,058
	<u>Mill</u>		<u>Mill</u>		<u>Mill</u>		<u>Mill</u>		<u>Mill</u>		<u>Mill</u>		<u>Mill</u>		<u>Mill</u>		<u>Mill</u>		<u>Mill</u>	
	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>	<u>Rate</u>	<u>Tax</u>
City M&O	6.67	\$ 266.80	6.80	\$ 264.19	6.80	\$ 256.66	6.80	\$ 257.43	6.80	\$ 259.44	6.80	\$ 261.85	6.80	\$ 266.44	8.15	\$ 321.47	8.15	\$ 331.31	8.15	\$ 342.77
City Capital	1.85	74.00	1.90	73.82	1.90	71.71	1.90	71.93	1.90	72.49	1.90	73.17	1.89	73.90	1.94	76.52	1.94	78.86	1.94	81.59
City Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Total	8.52	340.80	8.70	338.01	8.70	328.38	8.70	329.36	8.70	331.93	8.70	335.02	8.69	340.33	10.09	397.99	10.09	410.17	10.09	424.37
City School	15.90	636.00	17.45	677.97	17.45	658.65	17.45	660.62	17.45	665.77	17.45	671.97	17.45	683.73	17.45	688.31	17.45	709.37	17.45	733.91
City School Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City School Total	15.90	636.00	17.45	677.97	17.45	658.65	17.45	660.62	17.45	665.77	17.45	671.97	17.45	683.73	17.45	688.31	17.45	709.37	17.45	733.91
State Tax	0.25	10.00	0.25	9.71	0.25	9.44	0.25	9.46	0.20	7.63	0.15	5.78	0.10	3.92	0.05	1.97	0.00	0.00	0.00	0.00
Total Taxes	<u>24.68</u>	<u>\$ 987.20</u>	<u>24.67</u>	<u>\$ 958.48</u>	<u>26.40</u>	<u>\$ 996.46</u>	<u>26.40</u>	<u>\$ 999.45</u>	<u>26.35</u>	<u>\$ 1005.34</u>	<u>26.30</u>	<u>\$ 1012.76</u>	<u>26.25</u>	<u>\$ 1028.53</u>	<u>26.19</u>	<u>\$ 1032.89</u>	<u>27.54</u>	<u>\$ 1119.54</u>	<u>27.54</u>	<u>\$ 1158.28</u>

CITY OF ROME
ANALYSIS OF INSURANCE PAYMENTS
LAST TEN FISCAL YEARS

COVERAGE	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Property	\$ 127,545	\$ 130,660	\$ 141,224	\$ 143,128	\$ 131,045	\$ 172,542	\$ 126,647	\$ 196,256	\$ 167,310	\$ 163,297
Difference in Condition	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Boiler & Machinery	Included	Included	Included	Included	Included	Included	Included	Included	Included	Included
Inland Marine	Included	Included	Included	Included	Included	Included	Included	Included	Included	Included
Workers' Comp-City Contribution	1,155,000	1,250,000	1,329,000	1,325,000	1,325,000	1,325,000	998,460	998,460	1,363,870	1,370,604
Workers Comp Premiums (1)	893,702	809,263	704,103	769,244	825,012	867,840	833,625	901,109	874,808	656,517
Workers Comp Claims-Runoff	37,733	116,415	62,894	66,182	61,702	99,523	67,511	8,443	58,871	60,525
Workers Comp Claims-Deductible	279,171	236,396	330,835	227,585	267,897	175,688	186,846	164,927	120,450	178,949
Fleet	283,826	276,925	297,096	243,490	253,072	228,659	158,936	110,125	106,196	110,142
Crime	13,441	13,078	13,784	13,410	12,349	12,349	8,731	10,441	11,578	11,542
EDP/Police Animals	1,800	1,800	1,800	324	1,170	1,170	1,170	1,300	1,360	2,360
Watercraft	14,404	14,430	14,695	14,621	14,794	14,793	14,953	8,839	9,298	9,372
Subtotal	1,651,622	1,598,967	1,566,431	1,477,984	1,567,041	1,549,634	1,398,419	1,393,885	1,349,871	1,192,704
% inc/(dec) over prior year	11.24%	-3.29%	-2.08%	-5.98%	6.03%	-1.12%	-9.76%	-0.32%	-3.16%	-11.64%
Public Officials	315,349	293,393	259,024	185,576	166,718	166,718	165,702	149,085	164,999	162,777
Police Professional	40,695	47,626	32,239	24,274	20,544	20,544	28,431	48,231	87,650	86,074
Law Enforcement Initiative Credit		-9,525								
General Liability	274,815	267,150	231,630	166,169	152,913	152,913	166,090	143,615	130,881	134,348
Dividends	-20,169	-60,121	-143,022	-183,915	(179,369)	(179,526)	(176,243)	(139,113)	(134,312)	(137,009)
General Liability overbilled 08-09 \$48,043 *										
Subtotals	610,690	538,523	379,871	192,104	160,806	160,649	183,980	201,818	249,218	246,190
% inc/(dec) over prior year	3.82%	-13.40%	-41.76%	-97.74%	-19.46%	-0.09%	14.52%	9.70%	23.49%	-1.22%
Grand Totals	\$ 2,262,312	2,137,490	1,946,302	1,670,088	1,727,847	1,710,283	1,582,399	1,595,703	1,599,089	1,438,894

(1) Includes \$25,000 W/C deductible and SITF reimbursements

CITY OF ROME
AUTHORIZED POSITIONS ANALYSIS
LAST TEN FISCAL YEARS

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
GENERAL FUND										
Legislative and Judicial:										
Commission - Part Time	9	9	9	9	9	9	9	9	9	9
Municipal Court	2	2	2	2	2	7	6	6	6	7
Administrative:										
Manager's Office	2	2	2	2	2	2	2	2	2	2
Clerk's Office	5	5	5	5	5	4	4	4	4	5
Finance	7	7	7	7	7	7	7	7	7	7
Human Resources	4	4	3	3	3	3	3	3	3	3
Purchasing	4	4	4	4	4	3	4	4	4	4
Assistant City Manager	2	1	1	1	1	1	1	1	1	1
Business Systems Analyst	1	1	1	1	1	1	1	0	0	0
IT	3	3	3	3	3	3	3	4	4	4
Public Safety:										
Police										
Sworn	94	92	95	95	95	94	96	96	96	96
Full Time	15	14	15	15	15	9	10	10	10	10
Part Time	10	10	10	10	10	17	10	10	10	10
Public Works:										
Public Works Office										
Full Time	3	3	3	3	3	2	2	3	4	4
Part Time	1	1	1	1	1	1	1	1	0	0
Engineering	7	7	7	6	6	5	5	5	5	6
Street										
Full Time	35	32	31	31	31	27	29	29	35	35
Temporary	4	0	0	0	0	0	0	0	0	0

CITY OF ROME
AUTHORIZED POSITIONS ANALYSIS
LAST TEN FISCAL YEARS

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
GENERAL FUND (cont)										
Public Works (cont):										
Electrical/Traffic	12	13	13	13	13	13	13	13	4	4
Cemetery	6	6	6	6	6	5	5	5	5	5
Garage										
Full Time	11	12	11	11	11	10	11	12	12	12
Part Time	1	1	1	1	1	1	0.5	0	0	0
Public Facilities:										
CC/CA Combined	4	4	4	4	4	3	3	3	3	3
Public Services:										
Community Development	3	2	2	2	2	3	3	3	3	3
South Rome Redevelopment Corp	0	0	0	0	0	0	0	0	0	0
Trolley Services	0	0	0	0	0	9	0	0	0	0
Environmental Information										
Full Time	2	2	2	2	2	2	2	2	3	4
Part Time	0	0	0	0	0	1	1	1	0	0
Public Information	1	0	0	0	0	0	0	0	0	0
Other Services:										
City Attorney										
Part Time	1	1	1	1	1	1	1	1	1	1
TOTAL GENERAL FUND	<u>249</u>	<u>238</u>	<u>239</u>	<u>238</u>	<u>238</u>	<u>243</u>	<u>232.5</u>	<u>234</u>	<u>231</u>	<u>235</u>

**CITY OF ROME
AUTHORIZED POSITIONS ANALYSIS
LAST TEN FISCAL YEARS**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<i>WATER AND SEWER FUND:</i>										
Full Time	104	102	102	102	102	105	105	105	109	110
<i>TOTAL W&S FUND</i>	<u>104</u>	<u>102</u>	<u>102</u>	<u>102</u>	<u>102</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>109</u>	<u>110</u>
<i>BUILDING INSPECTION FUND:</i>										
Full Time	9	9	9	9	9	10	9	10	10	10
<i>TOTAL BLDG. INSP. FUND</i>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>10</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>
<i>TRANSIT FUND:</i>										
Operations										
Full Time	35	36	35	35	36	36	40	47	44	47
Temporary	0	0	0	0	0	0	4	0	4	3
Maintenance and Support	8	7	8	8	7	5	7	4	7	7
<i>TOTAL TRANSIT FUND</i>	<u>43</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>41</u>	<u>51</u>	<u>51</u>	<u>55</u>	<u>57</u>
<i>TOURISM FUND:</i>										
Full Time	4	5	5	7	8	8	8	8	8	10
Part Time	8	8	8	7	6	4	5	5	15	14
<i>TOTAL TOURISM FUND</i>	<u>12</u>	<u>13</u>	<u>13</u>	<u>14</u>	<u>14</u>	<u>12</u>	<u>13</u>	<u>13</u>	<u>23</u>	<u>24</u>
<i>FIRE FUND:</i>										
Fire Suppression	135	137	137	148	148	147	144	144	144	144
Fire Support										
Full Time	7	7	7	8	8	8	9	9	9	9
Temporary	0	0	0	0	0	0	1	1	3	3
Fire Prevention	7	7	7	7	7	7	10	10	10	10
<i>TOTAL FIRE FUND</i>	<u>149</u>	<u>151</u>	<u>151</u>	<u>163</u>	<u>163</u>	<u>162</u>	<u>164</u>	<u>164</u>	<u>166</u>	<u>166</u>

**CITY OF ROME
AUTHORIZED POSITIONS ANALYSIS
LAST TEN FISCAL YEARS**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
INSURANCE FUND:										
Full Time	<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL INSURANCE FUND	<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
DDA/HISTORICAL PRESERVATION FUND										
Full Time	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Part Time	<u>3</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL DOWNTOWN/HISTORIC PLANNING FUND	<u>6</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>8</u>
GOLF COURSE FUND:										
Maintenance										
Full Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Part Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Pro Shop										
Full Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Part Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Temporary	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL GOLF COURSE FUND	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SOLID WASTE MANAGEMENT FUND:										
Solid Waste										
Full Time	<u>50</u>	<u>47</u>	<u>45</u>	<u>46</u>	<u>46</u>	<u>37</u>	<u>45</u>	<u>45</u>	<u>46</u>	<u>46</u>
Temporary	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.5</u>	<u>1</u>	<u>0</u>	<u>0</u>
Landfill										
Full Time	<u>11</u>	<u>10</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
Part Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL SOLID WSTE. MGT. FUND	<u>61</u>	<u>57</u>	<u>55</u>	<u>57</u>	<u>57</u>	<u>47</u>	<u>56.5</u>	<u>57</u>	<u>57</u>	<u>56</u>
PLANNING COMMISSION FUND:										
Full Time	<u>7</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>
Part Time	<u>0</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PLANNING COMMISSION FUND	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>
SOUTH ROME REDEVELOPMENT AGENCY:										
Full Time	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SOUTH ROME REDEVELOPMENT AGENCY FUND	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TENNIS CENTER FUND:										
Full Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>4</u>	<u>5</u>	<u>5</u>
Part Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>5</u>	<u>3</u>	<u>4</u>
Temporary	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL TENNIS CENTER FUND:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>19</u>	<u>18</u>	<u>19</u>

CITY OF ROME
AUTHORIZED POSITIONS ANALYSIS
LAST TEN FISCAL YEARS

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<i>Summary By Fund</i>										
<i>General Fund:</i>										
Full Time	221	214	215	224	224	211	220	222	221	224
Part Time	24	24	24	14	14	32	13.5	12	10	10
Temporary	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>
<i>Total General Fund</i>	<u>249</u>	<u>238</u>	<u>239</u>	<u>238</u>	<u>238</u>	<u>243</u>	<u>233.5</u>	<u>234</u>	<u>231</u>	<u>235</u>
<i>Water and Sewer Fund:</i>										
Full Time	<u>104</u>	<u>102</u>	<u>102</u>	<u>102</u>	<u>102</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>109</u>	<u>110</u>
<i>Total Water and Sewer Fund</i>	<u>104</u>	<u>102</u>	<u>102</u>	<u>102</u>	<u>102</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>109</u>	<u>110</u>
<i>Building Inspection Fund:</i>										
Full Time	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>10</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>
<i>Total Building Inspection Fund</i>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>10</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>10</u>
<i>Transit Fund:</i>										
Full Time	43	42	42	42	42	41	47	47	48	48
Temporary	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>4</u>	<u>4</u>	<u>7</u>	<u>9</u>
<i>Total Transit Fund</i>	<u>43</u>	<u>42</u>	<u>43</u>	<u>43</u>	<u>43</u>	<u>41</u>	<u>51</u>	<u>51</u>	<u>55</u>	<u>57</u>
<i>Emergency Management Fund:</i>										
Full Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Emergency Management Fund</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Tourism Fund:</i>										
Full Time	4	5	5	7	7	8	8	8	8	10
Part Time	<u>8</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>7</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>15</u>	<u>14</u>
<i>Total Tourism Fund</i>	<u>12</u>	<u>13</u>	<u>13</u>	<u>14</u>	<u>14</u>	<u>12</u>	<u>13</u>	<u>13</u>	<u>23</u>	<u>24</u>
<i>Fire Fund:</i>										
Full Time	149	151	151	163	163	162	163	163	163	163
Temporary	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>3</u>	<u>3</u>
<i>Total Fire Fund</i>	<u>149</u>	<u>151</u>	<u>151</u>	<u>163</u>	<u>163</u>	<u>162</u>	<u>164</u>	<u>164</u>	<u>166</u>	<u>166</u>

CITY OF ROME
AUTHORIZED POSITIONS ANALYSIS
LAST TEN FISCAL YEARS

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Insurance Fund:										
Full Time	2	1	2	2	2	2	2	2	2	2
Total Insurance Fund	<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Downtown/Historic Planning Fund:										
Full Time	3	4	4	4	4	3	5	5	4	5
Part Time	3	3	2	2	3	4	3	3	3	3
Part Time Parking Attendants (Special Events)	0	0	0	0	0	12	0	0	0	0
Total Downtown/Historic Planning Fund	<u>6</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>7</u>	<u>19</u>	<u>8</u>	<u>8</u>	<u>7</u>	<u>8</u>
Golf Course Fund:										
Full Time	0	0	0	0	0	0	0	0	0	0
Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Total Golf Course Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Solid Waste Management Fund:										
Full Time	61	57	55	57	56	46	55	55	56	56
Part Time	0	0	0	0	1	1	1.5	2	1	0
Temporary	0	0	0	0	0	0	0	0	0	0
Total Solid Waste Management Fund	<u>61</u>	<u>57</u>	<u>55</u>	<u>57</u>	<u>57</u>	<u>47</u>	<u>56.5</u>	<u>57</u>	<u>57</u>	<u>56</u>
Planning Commission Fund:										
Full Time	7	5	5	5	6	5	5	5	5	6
Part Time	0	2	1	1	0	0	0	0	0	0
Total Planning Commission Fund	<u>7</u>	<u>7</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>
South Rome Redevelopment Agency:										
Full Time	1	1	1	1	1	0	0	0	0	0
Total South Rome Redevelopment Agency Fund	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Tennis Center Fund:										
Full Time	0	0	0	0	0	0	2	4	5	5
Part Time	0	0	0	0	0	0	2	5	3	4
Temporary	0	0	0	0	0	0	0	10	10	10
Total Tennis Center Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4</u>	<u>19</u>	<u>18</u>	<u>19</u>
GRAND TOTALS:	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Full Time	604	591	591	616	616	593	621	626	631	639
Part Time	35	37	36	25	26	53	25	27	32	31
Temporary	4	0	0	0	0	0	5	15	20	23
TOTALS BY YEAR	<u>643</u>	<u>628</u>	<u>627</u>	<u>641</u>	<u>642</u>	<u>646</u>	<u>651</u>	<u>668</u>	<u>683</u>	<u>693</u>

CITY OF ROME
COST OF DEPENDENT HEALTH COVERAGE PER EMPLOYEE
AND COST OF EMPLOYEE HEALTH COVERAGE
LAST TEN FISCAL YEARS

<u>Year</u>	<u>Family Coverage</u>		<u>% of Change</u>	<u>Employee Only Coverage</u>		<u>% of Change</u>	<u>Total Claims Paid</u>	<u>% of Change</u>
2009	614.75	low	3%	343.67	low	3%	4,806,050	5.81%
2009	674.79	high		377.26	high			
2010	614.75	low	0%	343.67	low	0%	4,557,935	-5.16%
2010	674.79	high		377.26	high			
2011	614.75	low	0%	343.67	low	0%	5,004,161	9.79%
2011	674.79	high		377.26	high			
2012	958.42	low	56%	343.67	low	0%	5,781,118	15.53%
2012	1,052.05	high		377.26	high			
2013	1,011.62	low	6%	363.31	low	6%	5,783,566	0.04%
2013	1,108.03	high		397.93	high			
2014	1,210.70	low	23%	418.68	low	18%	5,870,030	1.47%
2014		high	Eliminated		high	Eliminated		
2015	1,210.70	low	0%	418.68	low	0%	6,098,525	3.89%
2016		high	Eliminated		high	Eliminated		
2016	1,313.61	low	9%	453.85	low	8%	5,458,861	-10.49%
2017		high	Eliminated		high	Eliminated		
2017	1,379.29	low	5%	476.54	low	5%	5,222,443	-4.33%
2018		high	Eliminated		high	Eliminated		
2018	1,420.66	low	3.0%	490.84	low	3.0%	4,676,822	-10.4%
			131%			43%		

CITY OF ROME
PENSION CONTRIBUTIONS
LAST TEN FISCAL YEARS

<u>Year</u>	<u>Defined Benefit Plan</u>	<u>Defined Contribution Plan</u>	<u>Funded Status On-Going Basis</u>	<u>Funded Status Termination Basis</u>
2009	2,644,116	449,457	75.40	46.00
2010	2,750,000	257,212	73.20	45.20
2011	2,923,252	198,583	77.44	44.61
2012	2,946,663	192,785	74.86	42.69
2013	2,939,312	196,153	82.34	41.81
2014	2,984,842	208,674	85.57	50.46
2015	3,067,144	217,240	89.21	49.56
2016	3,066,825	220,923	82.39	44.07
2017	3,164,134	223,833	87.20	43.16
2018	3,482,251	227,352	87.05	47.58

CITY OF ROME
RETIREMENT BENEFITS ANALYSIS
2008 to 2017

The calculations for monthly benefits used in this analysis are based on an average last five years earnings.
 All insurance premiums include employee life, dependent life and employee and dependent medicare supplements.

Note: Employees who draw \$450 or more must file an income tax withholding form.

POLICE SERGEANT - (With 25 years of service)

2009:

\$2,917 Breakpoint

\$ 4,179 (no increase due to economy downturn)

2,917 x .0135 = \$39.38

\$ 1,262 x .0200 = \$25.24

\$64.62

x 25 yrs = \$

1,615.50 Total retirement benefit

(601.60) Insurance premium *** (2 party Group Health

(20.00) Income tax with 20% discount)

\$ 993.90 Net retirement check

2010:

\$0 Breakpoint

\$ 4,179 (no increase due to economy downturn)

2,917 x .0135 = \$39.38

\$ 1,262 x .0200 = \$25.24

\$64.62

x 25 yrs = \$

1,615.50 Total retirement benefit

(601.60) Insurance premium *** (2 party Group Health

(20.00) Income tax with 20% discount)

\$ 993.90 Net retirement check

2011:

\$0 Breakpoint

\$ 4,179 (no increase due to economy downturn)

2,917 x .0135 = \$39.38

\$ 1,262 x .0200 = \$25.24

\$64.62

x 25 yrs = \$

1,615.50 Total retirement benefit

(601.60) Insurance premium *** (2 party Group Health

(20.00) Income tax with 20% discount)

\$ 993.90 Net retirement check

2012:

\$0 Breakpoint

\$ 4,263 (flat 2%)

2,917 x .0135 = \$39.38

\$ 1,346 x .0200 = \$26.92

\$66.30

x 25 yrs = \$

1,657.50 Total retirement benefit

(633.46) Insurance premium *** (2 party Group Health

(20.00) Income tax with 20% discount)

\$ 1,004.04 Net retirement check

2013:

\$0 Breakpoint

\$ 4,391 (3% increase)

2,917 x .0135 = \$39.38

\$ 1,474 x .0200 = \$29.48

\$68.86

x 25 yrs = \$

1,721.44 Total retirement benefit

(666.85) Insurance premium *** (2 party Group Health

(20.00) Income tax with 20% discount)

\$ 1,034.59 Net retirement check

CITY OF ROME
RETIREMENT BENEFITS ANALYSIS
2008 to 2017

POLICE SERGEANT - (With 25 years of service) - (Continued)

2014:

\$0 Breakpoint

\$ 4,523 (3% increase)

2,917 x .0135 = \$39.38

\$ 1,606 x .0200 = \$32.12

\$71.50

x 25 yrs = \$

1,787.49 Total retirement benefit

(686.61) Insurance premium *** (2 party Group Health with 20% discount)

(20.00) Income tax

\$ 1,080.88 Net retirement check

2015:

\$0 Breakpoint

\$ 4,568 (1% increase)

2,917 x .0135 = \$39.38

\$ 1,651 x .0200 = \$33.02

\$72.40

x 25 yrs = \$

1,809.99 Total retirement benefit

(720.95) Insurance premium *** (2 party Group Health with 20% discount)

(20.00) Income tax

\$ 1,069.04 Net retirement check

2016:

\$0 Breakpoint

\$ 4,637 (1.5% increase)

2,917 x .0135 = \$39.38

\$ 1,720 x .0200 = \$34.40

\$73.78

x 25 yrs = \$

1,844.49 Total retirement benefit

(744.97) Insurance premium *** (2 party Group Health with 20% discount)

(20.00) Income tax

\$ 1,079.52 Net retirement check

2017:

\$0 Breakpoint

\$ 4,707 (1.5% increase)

2,917 x .0135 = \$39.38

\$ 1,790 x .0200 = \$35.79

\$75.17

x 25 yrs = \$

1,879.27 Total retirement benefit

(782.22) Insurance premium *** (2 party Group Health with 20% discount)

(20.00) Income tax

\$ 1,077.05 Net retirement check

2018:

\$0 Breakpoint

\$ 4,895 (4% increase)

2,917 x .0135 = \$39.38

\$ 1,978 x .0200 = \$39.56

\$78.94

x 25 yrs = \$

1,973.40 Total retirement benefit

(805.68) Insurance premium *** (2 party Group Health with 20% discount)

(20.00) Income tax

\$ 1,147.72 Net retirement check

* Based on PPO plan.

*** Based on High Option plan

** Based on POS plan.

CITY OF ROME
RETIREMENT BENEFITS ANALYSIS
2008 to 2017

SOLID WASTE DEPARTMENT TRUCK DRIVER -
(With 25 years of service)

2009:

\$2,917 Breakpoint
 \$ 3135 (no increase due to economy downturn)
 $\frac{2917}{2917} \times .0135 = \39.38
 $\frac{218.3}{218.3} \times .0200 = \4.36
 $\$43.74 \times 25 \text{ yrs} = \$ 1,093.50$ Total retirement benefit
 (601.60) Insurance premium *** (2 party Group Health
 (20.00) Income tax with 20% discount)
 \$ 471.90 Net retirement check

2010:

\$0 Breakpoint
 \$ 3135 due to economy downturn)
 $\frac{2917}{2917} \times .0135 = \39.38
 $\frac{218}{218} \times .0200 = \4.36
 $\$43.74 \times 25 \text{ yrs} = \$ 1,093.50$ Total retirement benefit
 (601.60) Insurance premium *** (2 party Group Health
 (20.00) Income tax with 20% discount)
 \$ 471.90 Net retirement check

2011:

\$0 Breakpoint
 \$ 3135 (no increase due to economy downturn)
 $\frac{2917}{2917} \times .0135 = \39.38
 $\frac{218}{218} \times .0200 = \4.36
 $\$43.74 \times 25 \text{ yrs} = \$ 1,093.50$ Total retirement benefit
 (601.60) Insurance premium *** (2 party Group Health
 (20.00) Income tax with 20% discount)
 \$ 471.90 Net retirement check

2012:

\$0 Breakpoint
 \$ 3198 (flat 2%)
 $\frac{2917}{2917} \times .0135 = \39.38
 $\frac{281}{281} \times .0200 = \5.62
 $\$45.00 \times 25 \text{ yrs} = \$ 1,125.00$ Total retirement benefit
 (633.46) Insurance premium *** (2 party Group Health
 (20.00) Income tax with 20% discount)
 \$ 471.54 Net retirement check

2013:

\$0 Breakpoint
 \$ 3294 (flat 2%)
 $\frac{2917}{2917} \times .0135 = \39.38
 $\frac{376.9}{376.9} \times .0200 = \7.54
 $\$46.92 \times 25 \text{ yrs} = \$ 1,172.97$ Total retirement benefit
 (666.85) Insurance premium *** (2 party Group Health
 (20.00) Income tax with 20% discount)
 \$ 486.12 Net retirement check

CITY OF ROME
RETIREMENT BENEFITS ANALYSIS
2008 to 2017

SOLID WASTE DEPARTMENT TRUCK DRIVER -
(With 25 years of service) - (Continued)

2014:

\$0 Breakpoint
\$ 3,360 (flat 2%)
2,917 x .0135 = \$39.38
\$ 443 x .0200 = \$8.86
\$48.24 x 25 yrs = \$ 1,205.99 Total retirement benefit
(686.61) Insurance premium *** (2 party Group Health
(20.00) Income tax with 20% discount)
\$ 499.38 Net retirement check

2015:

\$0 Breakpoint
\$ 3,394 (1% increase)
2,917 x .0135 = \$39.38
\$ 477 x .0200 = \$9.54
\$48.92 x 25 yrs = \$ 1,222.99 Total retirement benefit
(720.95) Insurance premium *** (2 party Group Health
(20.00) Income tax with 20% discount)
\$ 516.38 Net retirement check

2016:

\$0 Breakpoint
\$ 3,445 (1.5% increase)
2,917 x .0135 = \$39.38
\$ 528 x .0200 = \$10.56
\$49.94 x 25 yrs = \$ 1,248.49 Total retirement benefit
(744.97) Insurance premium *** (2 party Group Health
(20.00) Income tax with 20% discount)
\$ 483.52 Net retirement check

2017:

\$0 Breakpoint
\$ 3,497 (1.5% increase)
2,917 x .0135 = \$39.38
\$ 579.7 x .0200 = \$11.59
\$50.97 x 25 yrs = \$ 1,274.33 Total retirement benefit
(782.22) Insurance premium *** (2 party Group Health
(20.00) Income tax with 20% discount)
\$ 472.11 Net retirement check

2018:

\$0 Breakpoint
\$ 3,637 (4% increase)
2,917 x .0135 = \$39.38
\$ 720 x .0200 = \$14.39
\$53.77 x 25 yrs = \$ 1,344.26 Total retirement benefit
(805.68) Insurance premium *** (2 party Group Health
(20.00) Income tax with 20% discount)
\$ 518.58 Net retirement check

* Based on PPO plan.

** Based on POS plan.

*** Based on High Option plan

**GREATER ROME CONVENTION & VISITORS BUREAU
ACTIVITY, CONVENTION AND MOTORCOACH REPORT
LAST TEN FISCAL YEARS**

Year	Visitor Count	Group Participants	Total Groups	GROUPS								Other
				Motorcoach	District	State	Corporate	Regional	National	Int'l		
2009	339,985	* 89,140	+ 256	14	2	35	NOTE(1)	30	22	3	150	***
2010	384,004	* 73,058	+ 190	11	1	21	0	23	10	10	114	***
2011	465,142	* 67,742	+ 155	10	1	6	5	13	6	0	114	***
2012	449,912	* 110,223	+ 118	5	1	7	3	10	9	0	83	***
2013	455,825	* 107,953	+ 147	9	4	6	0	8	7	6	107	***
2014	475,761	* 206,659	+ 171	8	1	6	0	17	8	2	129	***
2015	475,774	* 160,832	185	16	2	7	0	19	5	2	134	***
2016	486,048	* 158,047	185	10	1	6	0	14	14	1	139	***
2017	479,701	* 172,428	152	4	2	10	2	4	6	1	123	***
2018	445,021	* 217,295	165	6	5	7	2	7	1	2	135	***

Visitor Count - Those individual tourists coming to the Visitor Center for information. The 2017 figure includes 3,346 visitors to the Welcome Center, as well as visitors attending various annual festivals and special events (476,355)

Group Attendees - Number of people visiting in organized groups, i.e. conventions, bus tours, etc.

NOTE(1) - Starting in 2009, will no longer use the column "Corporate" - groups are now broken down as District, State, Regional, National or International.

NOTE - Starting in 2011, "Corporate" groups were reinstated into the report.

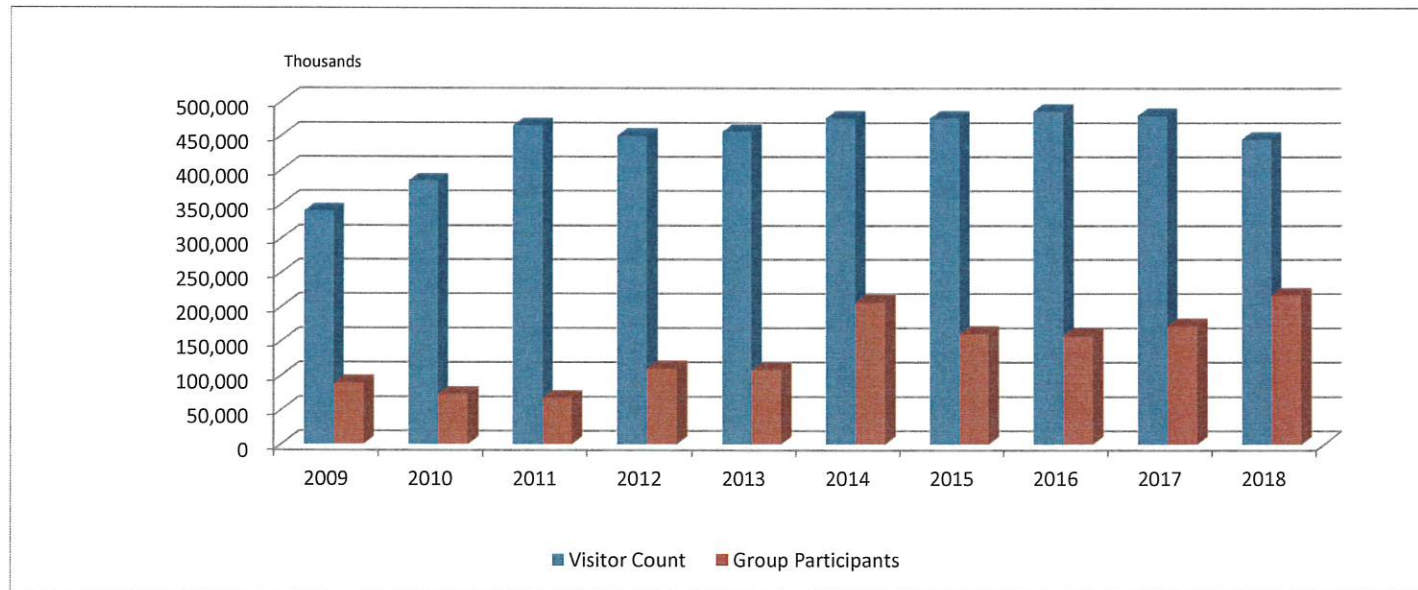
* Includes Braves games and Steeplechase.

** Includes Tour de Georgia

*** Includes sports tournaments (66), reunions (5), weddings (16), local groups (4), movies/ commercials (8) and events not already included (23)

+ Includes NAIA and NCCAA College Football Championship

GREATER ROME CONVENTION AND VISITORS BUREAU

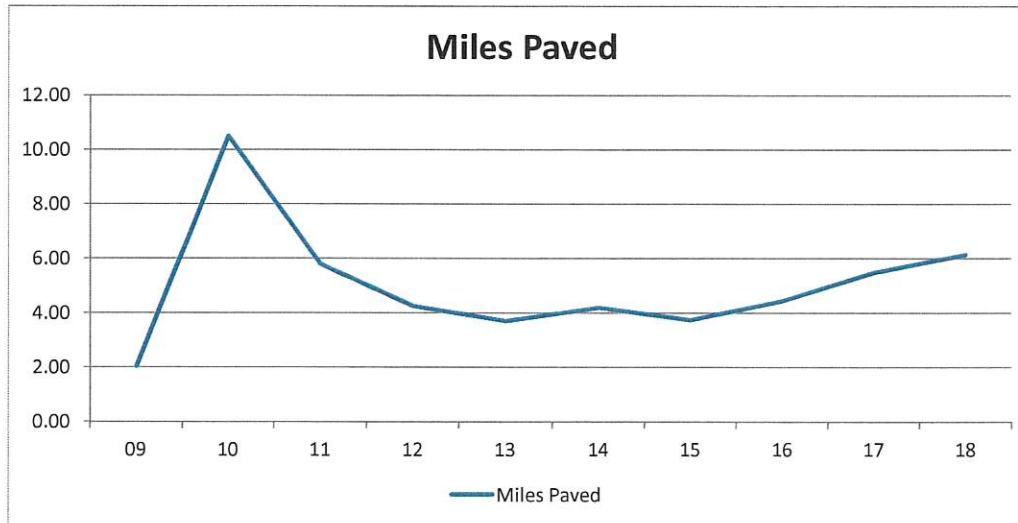


**ROME BOARD OF EDUCATION
BUDGET SCHEDULE**

	2009- 2010	2010- 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019	% Increase
Receipts:											
Committed Fund Balance	\$ 700,000	\$ 0	\$ 1,726,235	1,462,319	2,578,182	2,035,997	1,915,488	1,674,451	1,162,244	948,532	35.5%
Local Appropriations	16,787,100	17,786,449	17,787,590	17,787,590	18,087,590	17,787,590	18,374,623	18,588,805	18,588,805	19,520,535	16.3%
Other Local Revenue	317,800	263,402	260,102	255,602	441,602	618,602	618,000	588,000	588,000	588,000	85.0%
State Funds	26,437,316	25,040,730	22,888,234	22,762,150	22,826,557	25,522,910	27,662,512	30,187,129	33,118,247	36,363,886	37.5%
Other	22,000	22,300	22,300	22,300	22,300	315,300	315,300	380,300	380,000	380,000	1627.3%
Total Receipts	44,264,216	43,112,881	42,684,461	42,289,961	43,956,231	46,280,399	48,885,923	51,418,685	53,837,296	57,800,953	30.6%
Payments:											
Instructional Payments	32,933,706	31,324,130	31,323,803	30,621,522	31,749,665	33,187,477	35,095,315	36,686,338	38,086,722	41,037,993	24.6%
Pupil Services	1,045,361	1,097,169	1,132,341	1,089,820	1,139,361	1,325,283	1,406,894	1,619,238	1,974,141	2,578,113	146.6%
Instructional Staff Services	567,516	581,561	498,358	504,731	535,924	664,618	542,833	700,247	659,625	644,512	13.6%
General Administration Services	596,807	638,113	563,793	568,899	698,097	716,485	739,721	750,999	965,298	1,076,613	80.4%
School Administration Services	2,857,546	2,801,991	2,399,861	2,362,680	2,501,208	2,781,379	3,294,377	3,455,217	3,507,820	3,585,239	25.5%
Transportation Services	1,542,541	1,686,411	1,798,689	1,859,325	1,911,717	1,888,635	2,080,192	2,124,456	2,243,450	2,308,919	49.7%
Maintenance & Operations	3,230,850	3,132,377	3,549,963	3,712,595	3,801,902	3,986,271	3,995,321	4,335,604	4,595,048	4,570,244	41.5%
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0.0%
Other Supporting Services	1,224,351	1,137,738	1,149,355	1,291,746	1,329,150	1,317,334	1,259,660	1,290,930	1,313,931	1,478,190	20.7%
Anticipated Operating Balance	0	0	0	0	0	0	0	0	0	0	0.0%
Business Services	265,538	263,392	268,298	278,643	289,207	412,917	471,610	455,656	491,261	521,130	96.3%
Total Payments	44,264,216	42,662,882	42,684,461	42,289,961	43,956,231	46,280,399	48,885,923	51,418,685	53,837,296	57,800,953	30.6%
Percentage Increase Over Prior Year	-1.88%	-3.62%	0.05%	-0.92%	3.94%	5.29%	5.63%	5.18%	4.70%	7.36%	
School M&O Tax Millage - Operating	15.90	17.45	17.45	17.45	17.45	17.45	17.45	17.45	17.45	17.45	
School M&O Tax Millage - Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
One School Mill Factor	\$ 1,042,000	\$ 1,008,000	\$ 977,000	\$ 976,000	\$ 973,658	\$ 983,077	\$ 1,002,172	\$ 1,016,368	\$ 1,048,397	\$ 1,080,548	

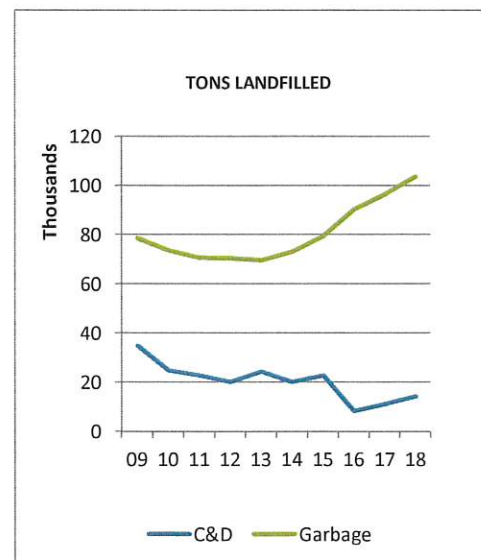
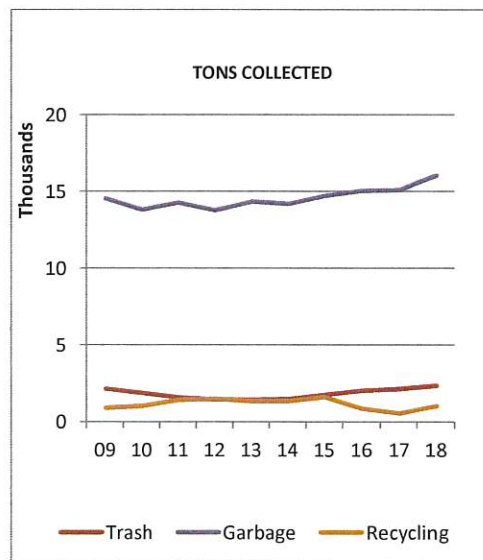
**CITY OF ROME
MILES OF STREETS PAVED
LAST TEN FISCAL YEARS**

<u>Year</u>	<u>State</u>	<u>Local</u>	<u>Other</u>	<u>Totals</u>
2009	0.34	1.48	0.20	2.02
2010	10.12	0.22	0.16	10.50
2011	4.00	1.78	0.00	5.78
2012	1.09	2.03	1.13	4.25
2013	1.59	2.10	0.00	3.69
2014	1.54	2.65	0.00	4.19
2015	0.00	3.73	0.00	3.73
2016	0.00	4.43	0.00	4.43
2017	0.00	5.48	0.00	5.48
2018	0.00	6.14	0.00	6.14



**CITY OF ROME
SOLID WASTE DEPARTMENT ACTIVITY REPORT
LAST TEN FISCAL YEARS**

Year	Tons Collected				Tons Landfilled		
	Inert	Trash	Garbage	Recycling	Inert	C&D	Garbage
2009	9,676	2,143	14,530	896	225	34,759	78,326
2010	9,075	1,865	13,801	1,017	194	24,753	73,410
2011	8,330	1,578	14,248	1,409	816	22,654	70,417
2012	6,879	1,423	13,755	1,472	733	20,030	70,179
2013	6,535	1,407	14,312	1,325	488	24,117	69,416
2014	8,847	1,456	14,164	1,329	697	20,041	72,939
2015	7,647	1,749	14,703	1,589	2,224	22,663	79,320
2016	5,767	2,016	15,037	854	1,187	8,147	90,054
2017	5,485	2,115	15,064	524	2,148	11,048	96,324
2018	5,068	2,322	16,021	1,003	2,441	14,206	103,414



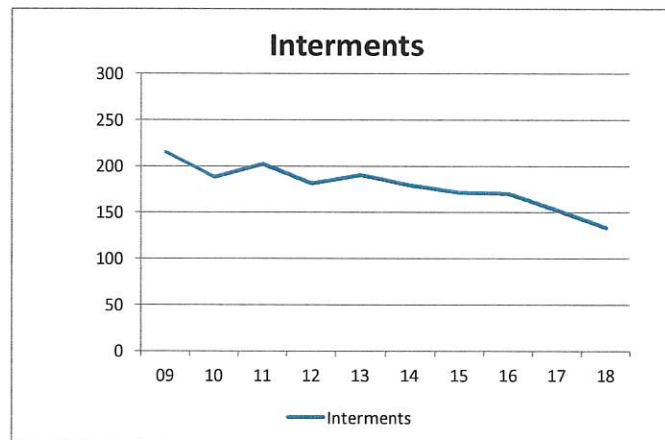
**CITY OF ROME
CEMETERY DEPARTMENT REPORT
LAST TEN FISCAL YEARS**

<u>Year</u>	<u>Graves Sold</u>	<u>Paupers</u>	<u>Graves Revenue</u>	<u>Interments</u>	<u>Interments Revenue</u>	<u>Crypts Sold</u>	<u>Crypt Revenue</u>	<u>Niches Sold</u>	<u>Niche Revenue</u>
2009	98	21	67,007	215	107,770				
2010	86	20	58,672	188	91,265				
2011	111	29	86,790	202	97,429				
2012	79	19	62,135	181	95,863				
2013	78	8	68,120	190	99,315 *	64	562,300	86	123,140
2014	88	14	70,040	179	95,909	4	70,620	13	23,908
2015	57	18	41,090	171	97,150	5	74,355	13	20,810
2016	89	20	66,990	170	91,070	2	27,850	6	11,251
2017	62	11	60,765	152	92,749	2	19,380	12	25,009
2018	99	2	93,370	133	70,585	1	23,025	16	29,087

		<u>Openings</u>			<u>Graves</u>
		<u>Mon. - Fri.</u>	<u>Sat.</u>	<u>Sun.</u>	
2009	City Resident	\$425	\$580	\$720	\$700-1,645
	Non-City Resident	\$600	\$870	\$1,110	\$1,050-2,445
2010	City Resident	\$440	\$595	\$740	\$720-1,695
	Non-City Resident	\$620	\$895	\$1,145	\$1,080-2,520
2011	City Resident	\$460	\$625	\$775	\$755-1,780
	Non-City Resident	\$650	\$940	\$1,200	\$1,135-2,645
2012	City Resident	\$485	\$655	\$815	\$795-\$1,870
	Non-City Resident	\$685	\$985	\$1,260	\$1,190-\$2,775
2013	City Resident	\$515	\$675	\$840	\$820-1,925
	Non-City Resident	\$725	\$1,015	\$1,300	\$1,225-2,860
2014	City Resident	\$515	\$695	\$865	\$845-1,985
	Non-City Resident	\$725	\$1,045	\$1,340	\$1,570-2,945
2015	City Resident	\$530	\$715	\$890	\$870-\$2,045
	Non-City Resident	\$745	\$1,075	\$1,380	\$1,300-\$3,035
2016	City Resident	\$530	\$715	\$890	\$870-\$2,045
	Non-City Resident	\$745	\$1,075	\$1,380	\$1,300-\$3,035
2017	City Resident	\$530	\$715	\$890	\$870-\$2,045
	Non-City Resident	\$745	\$1,075	\$1,380	\$1,300-\$3,035
2018	City Resident	\$530	\$715	\$890	\$870-\$2,045
	Non-City Resident	\$745	\$1,075	\$1,380	\$1,300-\$3,035

* Mausoleum completed in 2013.

**CITY OF ROME
CEMETERY DEPARTMENT REPORT
LAST TEN FISCAL YEARS**



CITY OF ROME
POLICE DEPARTMENT INCIDENTS REPORT
LAST TEN FISCAL YEARS

<u>Year</u>	<u>Part I Crimes</u>	<u>Part II Crimes</u>	<u>Totals</u>
2009	1,004	6,307	7,311
2010	1,053	5,864	6,917
2011	1,020	5,911	6,931
2012	1,030	6,290	7,320
2013	906	6,742	7,648
2014	901	6,741	7,642
2015	632	6,939	7,571
2016	994	6,832	7,826
2017	1,245	6,873	8,118
2018	1,326	5,887	7,213

Part I Crimes
Homicide
Rape
Robbery
Aggravated Assault
Burglary
Auto Theft
Arson

Part II Crimes
Simple Battery
Forgery
Theft By:
 Taking
 Deception
 Conversion
 Receiving
 Services
 Shoplifting
 Fraud
Vandalism
Sex Offenses
Violation Ga. Controlled
 Substances Act
Offenses Against Family and
 Children
Alcohol Offenses
Drunk
Disorderly Conduct
DUI
All Other Offenses

CITY OF ROME
POLICE DEPARTMENT ARRESTS REPORT
LAST TEN FISCAL YEARS

<u>Year</u>	<u>Part I Crimes</u>	<u>Part II Crimes</u>	<u>Totals</u>
2009	95	2,073	2,168
2010	112	1,918	2,030
2011	114	1,744	1,858
2012	81	1,712	1,793
2013	110	2,087	2,197
2014	91	1,917	2,008
2015	73	1,879	1,952
2016	121	1,865	1,986
2017	142	1,886	2,028
2018	147	1,493	1,640

Part I Crimes

Homicide
Rape
Robbery
Aggravated Assault
Burglary
Auto Theft
Arson

Part II Crimes

Simple Battery
Forgery
Theft By:
 Taking
 Deception
 Conversion
 Receiving
 Services
 Shoplifting
 Fraud
Vandalism
Sex Offenses
Violation Ga. Controlled
 Substances Act
Offenses Against Family and
 Children
Alcohol Offenses
Drunk
Disorderly Conduct
DUI
All Other Offenses

CITY OF ROME
POLICE DEPARTMENT ACTIVITY REPORT
LAST TEN FISCAL YEARS

TRAFFIC ACCIDENTS

<u>Year</u>	<u>Total</u>	<u>Year</u>	<u>Total</u>
2009	2,318	2009	40,341
2010	2,263	2010	39,803
2011	2,169	2011	39,508
2012	2,039	2012	39,448
2013	2,099	2013	40,098
2014	2,170	2014	40,007
2015	2,307	2015	40,012
2016	2,241	2016	41,748
2017	2,463	2017	42,868
2018	2,311	2018	41,534

CALLS FOR SERVICE

TRAFFIC ARRESTS

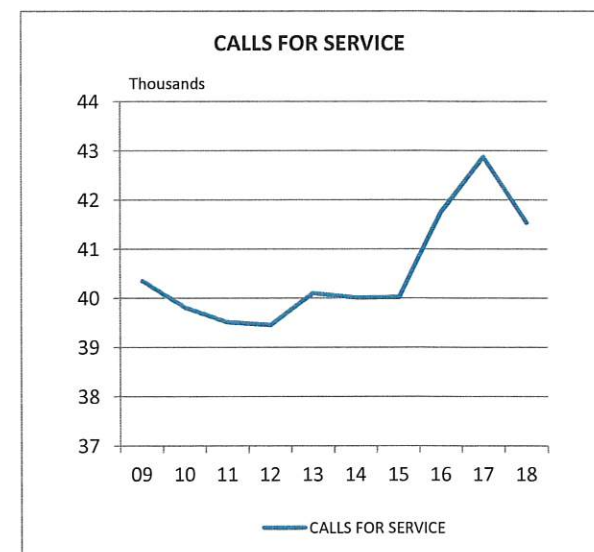
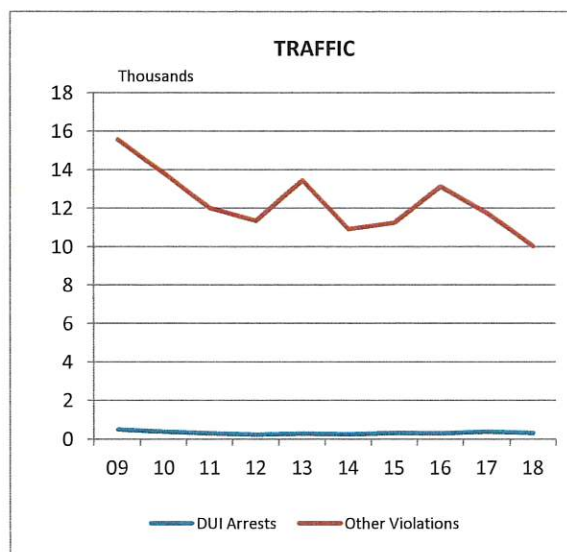
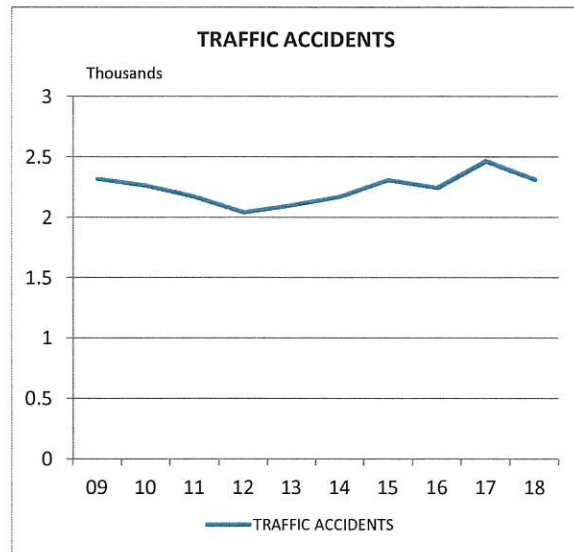
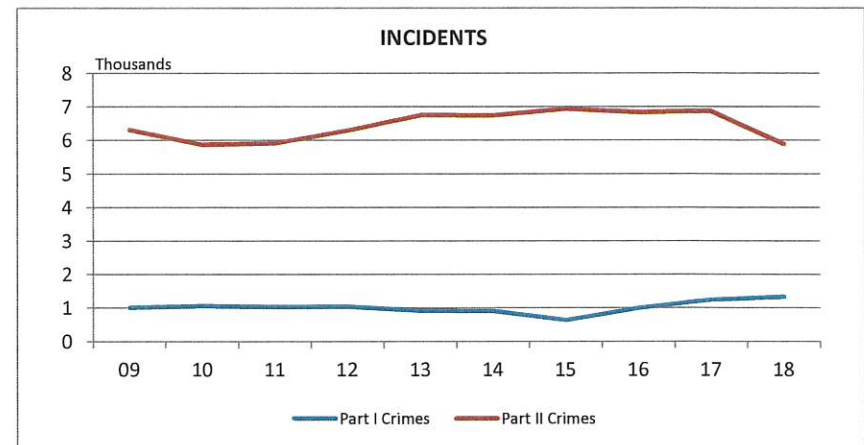
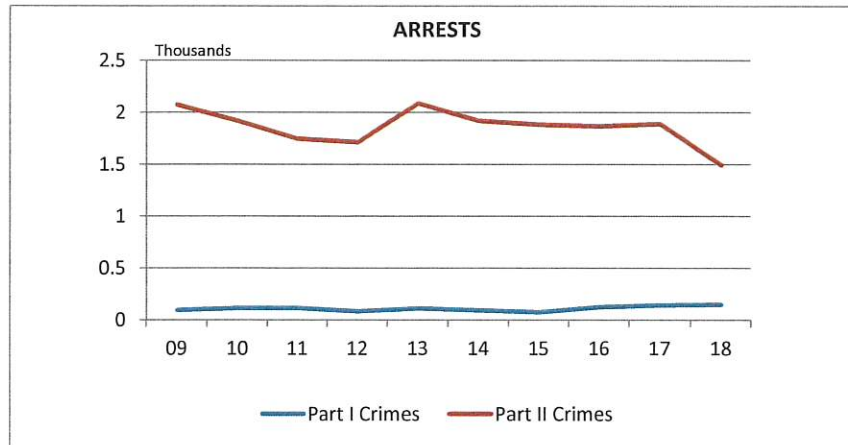
<u>Year</u>	<u>DUI Arrests</u>	<u>Other Violations</u>	<u>Totals</u>
2009	479	15,537	16,016
2010	356	13,785	14,141
2011	279	11,980	12,259
2012	204	11,327	11,531
2013	266	13,424	13,690
2014	229	10,891	11,120
2015	295	11,225	11,520
2016	282	13,093	13,375
2017	356	11,715	12,071
2018	295	10,009	10,304

REDLIGHT CAMERA ENFORCEMENT

<u>Year</u>	<u>Citations Issued</u>
2009	1,893
2010 *	1,408

*Redlight camera ceased operations in 2010

CITY OF ROME CHARTS OF POLICE ACTIVITIES LAST TEN FISCAL YEARS



**CITY OF ROME
E911 FUND
ACTIVITY REPORT**

	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.	Totals
2009													
911 Calls	9,854	8,887	10,625	10,890	10,978	10,393	10,692	10,426	9,645	10,247	9,781	9,209	121,627
Calls Dispatched	12,128	11,276	12,113	12,533	12,870	12,560	12,342	12,741	11,733	9,811	9,801	11,404	141,312
True Alarms	26	28	32	32	34	41	25	35	46	38	47	49	433
False Alarms	271	229	229	247	261	288	259	227	209	221	219	225	2,885
2009 Totals	22,279	20,420	22,999	23,702	24,143	23,282	23,318	23,429	21,633	20,317	19,848	20,887	266,257
2010													
911 Calls	10,104	10,284	9,862	10,281	10,353	10,025	10,652	10,317	10,273	12,206	9,430	10,227	124,014
Calls Dispatched	11,905	10,362	11,904	11,982	12,749	12,660	17,336	16,539	15,574	13,162	11,924	14,847	160,944
True Alarms	53	37	40	34	51	54	45	44	47	54	45	53	557
False Alarms	213	168	193	172	220	255	260	183	177	230	209	253	2,533
2010 Totals	22,275	20,851	21,999	22,469	23,373	22,994	28,293	27,083	26,071	25,652	21,608	25,380	288,048
2011													
911 Calls	8,667	9,099	9,966	12,323	10,415	10,097	10,446	10,130	9,948	10,075	10,270	10,768	122,204
Calls Dispatched	11,642	11,342	12,433	13,447	12,016	12,874	13,496	13,241	12,425	12,902	12,063	12,949	150,830
True Alarms	56	31	56	31	36	33	43	54	50	55	46	55	546
False Alarms	193	183	192	141	208	226	254	199	184	203	164	176	2,323
2011 Totals	20,558	20,655	22,647	25,942	22,675	23,230	24,239	23,624	22,607	23,235	22,543	23,948	275,903
2012													
911 Calls	8,153	9,151	10,121	10,281	10,768	11,290	11,636	11,158	9,885	9,945	9,744	9,781	121,913
Calls Dispatched	12,804	11,759	12,946	12,990	13,657	14,163	14,803	11,158	12,183	13,085	10,558	10,149	150,255
True Alarms	82	47	74	74	62	79	73	67	83	72	61	72	846
False Alarms	325	297	277	324	335	368	339	302	293	336	293	359	3,848
2012 Totals	21,364	21,254	23,418	23,669	24,822	25,900	26,851	22,685	22,444	23,438	20,656	20,361	276,862
2013													
911 Calls	9,744	8,503	10,138	10,383	10,876	10,133	10,756	10,658	9,745	10,251	9,286	9,080	119,553
Calls Dispatched	10,692	9,158	11,242	11,086	11,726	11,167	11,455	11,332	11,242	10,882	10,177	9,768	129,927
True Alarms	80	59	82	93	78	63	71	76	52	75	62	71	862
False Alarms	310	295	303	271	324	362	374	256	292	310	351	306	3,754
2013 Totals	20,826	18,015	21,765	21,833	23,004	21,725	22,656	22,322	21,331	21,518	19,876	19,225	254,096

**CITY OF ROME
E911 FUND
ACTIVITY REPORT**

	<u>Jan.</u>	<u>Feb.</u>	<u>Mar.</u>	<u>Apr.</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>Aug.</u>	<u>Sept.</u>	<u>Oct.</u>	<u>Nov.</u>	<u>Dec.</u>	<u>Totals</u>
2014													
911 Calls	10,245	9,343	9,499	10,011	10,805	10,900	11,271	11,161	10,616	9,004	8,848	8,347	120,050
Calls Dispatched	10,376	9,528	12,809	12,889	14,130	13,982	14,991	14,675	14,280	13,573	11,989	12,713	155,935
True Alarms	89	46	46	54	111	88	87	64	75	62	74	75	871
False Alarms	370	274	274	301	329	273	330	289	289	358	297	319	3,703
2014 Totals	21,080	19,191	22,628	23,255	25,375	25,243	26,679	26,189	25,260	22,997	21,208	21,454	280,559
2015													
911 Calls	7,431	8,140	7,322	9,165	10,279	10,108	10,710	10,001	9,447	9,231	8,737	9,735	110,306
Calls Dispatched	12,985	11,595	13,476	13,078	14,171	14,296	15,022	15,091	14,440	14,850	13,857	14,696	167,557
True Alarms	79	62	73	76	80	79	83	67	62	81	70	77	889
False Alarms	321	274	251	311	367	345	313	296	289	311	302	315	3,695
2015 Totals	20,816	20,071	21,122	22,630	24,897	24,828	26,128	25,455	24,238	24,473	22,966	24,823	282,447
2016													
911 Calls	8,511	8,108	9,347	9,194	9,924	9,899	10,240	9,353	9,375	9,877	8,988	8,760	111,576
Calls Dispatched	14,042	13,334	15,481	14,882	15,608	15,951	16,372	16,568	15,691	15,843	15,445	14,653	183,870
True Alarms	69	50	65	58	62	39	75	68	69	73	81	92	801
False Alarms	326	270	335	311	340	372	367	378	314	287	277	303	3,880
2016 Totals	22,948	21,762	25,228	24,445	25,934	26,261	27,054	26,367	25,449	26,080	24,791	23,808	300,127
2017													
911 Calls	9,027	7,493	8,693	9,033	9,499	9,907	9,595	9,142	8,382	8,756	8,171	8,779	106,477
Calls Dispatched	15,447	13,952	15,493	15,484	16,181	16,380	16,105	16,055	14,756	14,609	14,151	15,050	183,663
True Alarms	83	86	68	85	62	80	66	98	73	78	74	103	956
False Alarms	315	242	308	336	351	337	369	365	307	326	276	325	3,857
2017 Totals	24,872	21,773	24,562	24,938	26,093	26,704	26,135	25,660	23,518	23,769	22,672	24,257	294,953
2018													
911 Calls	7,854	7,487	8,286	8,483	9,567	8,361	9,096	8,984	7,715	8,613	7,996	8,091	100,533
Calls Dispatched	15,084	13,891	15,429	14,875	16,344	15,673	15,678	15,504	14,199	14,453	13,627	14,030	178,787
True Alarms	91	70	77	59	85	79	68	96	69	79	93	93	959
False Alarms	292	204	482	266	302	351	491	301	280	278	273	277	3,797
2018 Totals	23,321	21,652	24,274	23,683	26,298	24,464	25,333	24,885	22,263	23,423	21,989	22,491	284,076

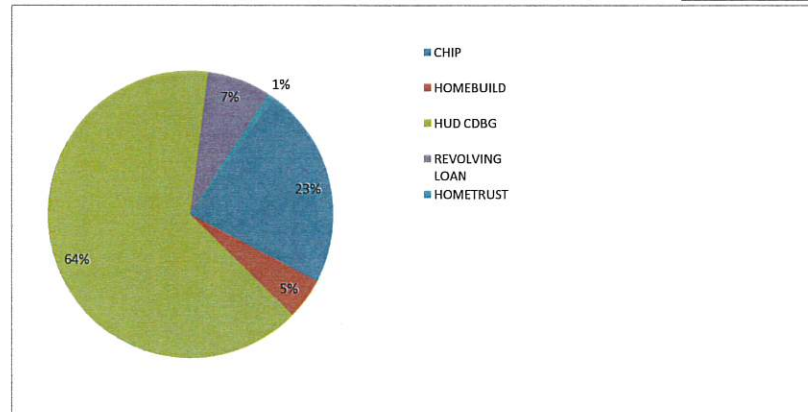
**CITY OF ROME
COMPARISON OF FIRE DEPARTMENT RESPONSES
LAST TEN FISCAL YEARS**

<i>Type of Response</i>	2009		2010		2011		2012		2013		2014		2015		2016		2017		2018	
	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>	<u>City</u>	<u>Co.</u>
Structure Fires	87	117	79	132	79	127	86	121	84	79	104	108	60	91	81	123	92	86	46	68
Vehicle Fires	45	73	46	68	52	61	40	46	42	45	41	53	30	54	30	67	30	49	27	62
Brush, Woods & Grass Fires	21	113	54	151	59	195	47	145	50	163	51	162	20	108	83	274	31	127	25	97
Rubbish & Dumpsters	35	74	43	86	41	91	30	74	31	74	41	45	26	55	46	95	35	67	33	88
Rescue & Medical	550	768	543	710	527	654	504	674	617	745	698	801	819	947	1176	1294	1419	1745	1489	1776
Alarms Cancelled in Route	145	147	130	174	121	181	122	152	128	166	192	253	179	244	241	269	292	349	278	374
Malicious False Alarms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	7	21	4	27	4
Accidental Alarms	474	146	474	145	451	145	502	150	453	182	486	165	583	200	558	186	583	225	598	228
Haz Met Responses	87	73	103	97	70	98	79	62	63	86	74	66	78	62	73	83	74	75	231	310
All Other Responses	<u>646</u>	<u>674</u>	<u>623</u>	<u>634</u>	<u>683</u>	<u>766</u>	<u>558</u>	<u>750</u>	<u>617</u>	<u>622</u>	<u>648</u>	<u>711</u>	<u>679</u>	<u>684</u>	<u>752</u>	<u>843</u>	<u>738</u>	<u>912</u>	<u>325</u>	<u>726</u>
Totals	2,090	2,185	2,095	2,197	2,083	2,318	1,968	2,174	2,085	2,162	2,335	2,364	2,474	2,445	3,072	3,241	3,315	3,639	3,079	3,733
Total Responses	4,275		4,292		4,401		4,142		4,247		4,699		4,919		6,313		6,954		6,812	
Percentages	49%	51%	49%	51%	47%	53%	48%	52%	49%	51%	50%	50%	50%	50%	49%	51%	48%	52%	45%	55%

CITY OF ROME FEDERAL AND STATE GRANT PROGRAMS
ADMINISTERED BY THE CITY OF ROME COMMUNITY DEVELOPMENT DEPARTMENT
YEARS 2014-2018

FUNDING SOURCE/ CURRENT YEAR PROJECT ACTIVITY	2014	2015	2016	2017	2018	TOTALS
FEDERAL AND STATE GRANTS:						
DCA COMMUNITY HOUSING INVESTMENT PROGRAM (C.H.I.P.) GRANTS						
Housing Development for First Time Home Buyers	\$0	\$0	\$0	\$0	\$0	\$0
City of Rome Downpayment Assistance for First Time Homebuyers	\$0	\$0	\$0	\$0	\$0	\$0
Rehabilitation of Private Properties	\$186,376	\$94,006	\$60,362	\$34,023	\$0	\$374,767
Floyd County Downpayment Assistance for First Time Homebuyers	\$0	\$0	\$0	\$0	\$0	\$0
DCA HOMEOWNERSHIP AND SMALL RENTAL HOUSING DEVELOPMENT PROGRAM						
Housing Development (HOMEBuild)	\$0	\$0	\$106,260	\$376,743	\$108,257	\$591,260
Homebuyer Subsidy for HOMEBuild Homes	\$0	\$0	\$0	\$44,997	\$29,998	\$74,995
DCA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS						
Public Facilities (Youth Center)	\$0	\$0	\$0	\$0	\$0	\$0
Multi-Activity Project (Wilson Ave & Pennington Place Project)	\$0	\$0	\$0	\$0	\$0	\$0
Floyd County Public Facilities (Mercy Senior Care Project)	\$0	\$0	\$0	\$0	\$0	\$0
HUD COMMUNITY DEVELOPMENT BLOCK GRANTS						
Water and Sewer Improvements (Etowah Terrace)	\$0	\$0	\$0	\$0	\$0	\$0
Public Facilities (Kelsey, Atcock, Burrell Center)	\$0	\$0	\$0	\$0	\$0	\$0
Rehabilitation of Public Properties (Rome History Museum & Desoto Theatre)	\$0	\$0	\$0	\$0	\$0	\$0
Street and Drainage Improvements (Woodbine Ave, Wilson Ave, Lyons Dr, Etowah Terrace, S. Blanche Ave)	\$129,883	\$137,494	\$228,903	\$229,869	\$140,956	\$867,105
Recreational Park Development/Improvements (Parks Hoke Park & Boat Dock)	\$0	\$0	\$0	\$0	\$0	\$0
Recreational Trails (Kingfisher Trail and Bridge Project)	\$0	\$0	\$0	\$0	\$0	\$0
McCall Demo (NSP funds passed through NWGRC)	\$0	\$54,445	\$157,300	\$0	\$0	\$211,745
Housing Development	\$0	\$0	\$0	\$0	\$0	\$0
Rehabilitation of Private Properties-- Minor Repair Program	\$125,629	\$99,080	\$95,457	\$76,040	\$74,485	\$470,691
PUBLIC FUNDS (Local Government and SPLOST):						
Housing Development, Public Facilities, Water & Sewer Improvements, Multi-Activity Projects	\$0	\$0	\$0	\$0		\$0
PRIVATE FUNDS:						
Public Facilities (Youth Center), Rehabilitation of Private Properties, Housing Development	\$0	\$0	\$0	\$0	\$0	\$0
Floyd County Mercy Senior Care Project	\$0	\$0	\$0	\$0	\$0	\$0
REVOLVING LOAN FUNDS:						
Low/Moderate Job Creation-- Small Business Loans	\$65,000	\$45,000	\$0	\$0	\$0	\$110,000
HOMETrust FUNDS:						
Housing Initiatives--Energy Grant, Housing Project Assistance	\$3,049	\$116	\$0	\$0	\$0	\$3,165
TOTALS						\$2,703,727

\$353,695



CITY OF ROME
NEW BUILDING PERMITS
LAST TEN FISCAL YEARS

<u>Year</u>	<u>Single Family</u>	<u>Multi- Family Permits/Units</u>	<u>Commercial</u>	<u>Industrial</u>	<u>Total Permits</u>
2009	17	7/15	13	0	37
2010	11	0/0	8	0	19
2011	6	0/0	2	0	8
2012	3	1/52	11	0	15
2013	8	0/0	9	0	17
2014	9	0/0	14	0	23
2015	14	6/68	13	0	33
2016	47	5/218	9	0	61
2017	34	1/16	7	0	42
2018	35	3/293	11	0	46

FLOYD COUNTY
NEW BUILDING PERMITS
LAST TEN FISCAL YEARS

<u>Year</u>	<u>Single Family</u>	<u>Multi- Family Permits/Units</u>	<u>Commercial</u>	<u>Industrial</u>	<u>Total Permits</u>
2009	60	5/34	12	0	77
2010	44	0/0	4	0	48
2011	25	0/0	2	0	27
2012	31	0/0	9	0	40
2013	41	0/0	4	0	45
2014	59	0/0	11	0	70
2015	78	0/0	10	0	88
2016	77	0	6	1	84
2017	125	0	15	0	140
2018	166	0	12	0	178

**CITY OF ROME
TRANSIT DEPARTMENT ACTIVITY REPORT
LAST TEN FISCAL YEARS**

Year	Miles			Passengers			Personnel
	Trippler	Charter	Main Line	Trippler	Charter	Main Line	
2009	217,079	0	376,741 ¹	759,857	0	207,533 ¹	43
2010	210,235	0	380,917 ²	770,864	0	191,636 ²	43
2011	207,821	0	378,016 ³	788,035	0	194,429 ³	43
2012	204,215	0	385,551 ⁴	819,829	0	194,333 ⁴	43
2013	211,515	0	392,892 ⁵	854,872	0	198,668 ⁵	43
2014	207,006	0	384,294 ⁶	891,918	0	183,685 ⁶	43
2015	228,378	0	385,660 ⁷	890,308	0	179,218 ⁷	45
2016	238,134	0	379,107 ⁸	941,761	0	168,491 ⁸	51
2017	233,615	0	371,147 ⁹	1,004,994	0	159,293 ⁹	51
2018	246,559	0	263,160 ¹⁰	950,827	0	115,120 ¹⁰	57

¹ Includes 128,140 Paratransit miles & 27,696 passengers in 2009

² Includes 130,671 Paratransit miles & 26,935 passengers in 2010

³ Includes 125,331 Paratransit miles & 25,054 passengers in 2011

⁴ Includes 125,550 Paratransit miles & 24,448 passengers in 2012

⁵ Includes 125,221 Paratransit miles & 21,119 passengers in 2013

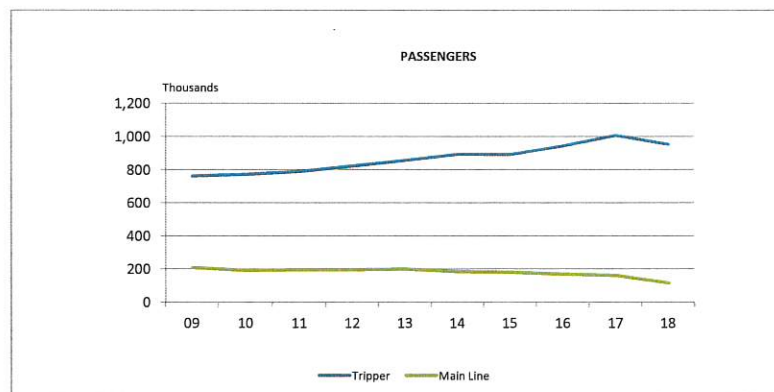
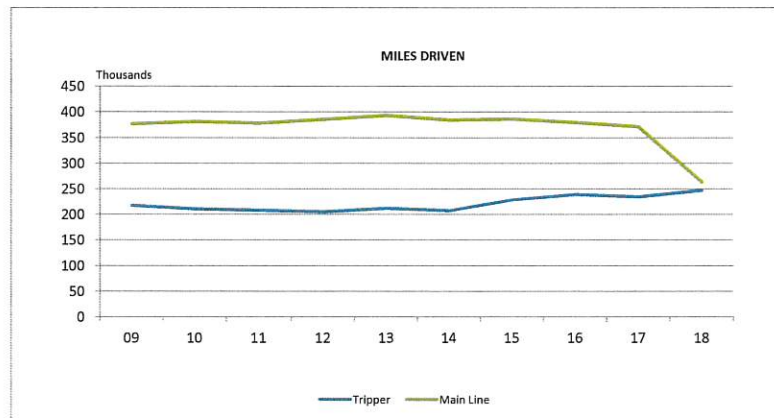
⁶ Includes 124,213 Paratransit miles & 27,277 passengers in 2014

⁷ Includes 121,523 Paratransit miles & 24,285 passengers in 2015

⁸ Includes 117,256 Paratransit miles & 25,516 passengers in 2016

⁹ Includes 106,802 Paratransit miles & 23,571 passengers in 2017

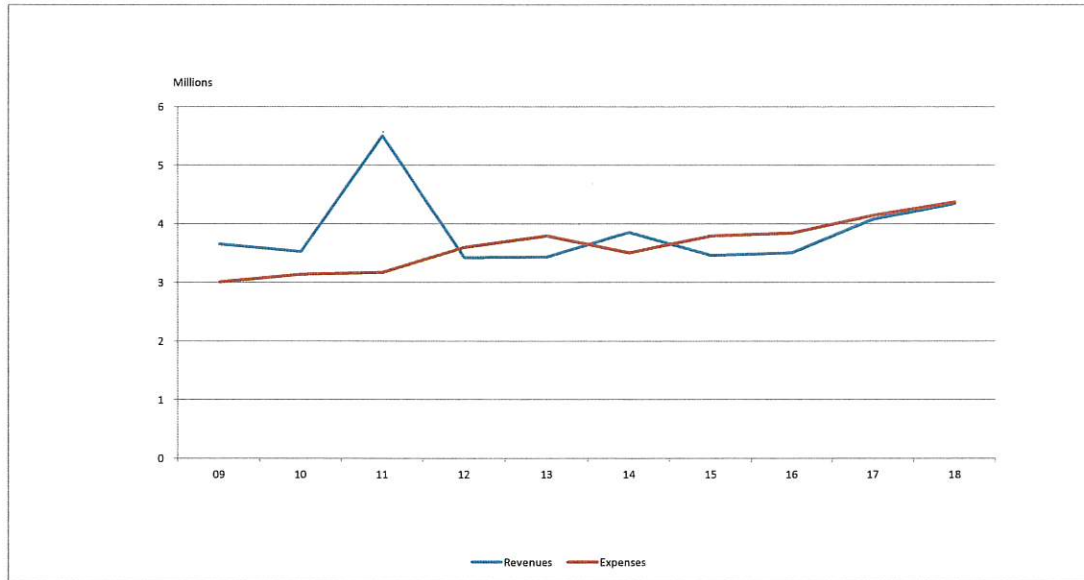
¹⁰ Includes 117,194 Paratransit Miles & 20,157 passengers in 2018



CITY OF ROME
TRANSIT DEPARTMENT FINANCIAL REPORT
LAST TEN FISCAL YEARS

Year	Revenues							Total Revenues	Expenses		Total Expenses	Net Gain/(Loss)
	Operating			Other		Contributions			Operating	Depreciation & Other		
	Trippler	Charter	Main Line	Interest	Misc.	City	Grants					
2009	1,191,579	0	263,443	97	7,628	589,560	1,603,077	3,655,384	2,556,921	449,898	3,006,819	648,565
2010	1,142,184	0	254,130	¹ 93	167	528,818	1,601,223	3,526,615	2,634,150	504,936	3,139,086	387,529
2011	1,147,254	0	243,713	² 67	8,370	625,531	3,476,315	5,501,250	2,652,621	515,041	3,167,662	2,333,588
2012	1,164,515	0	271,176	³ 105	30,063	513,989	1,439,679	3,419,527	2,723,483	870,172	3,593,655	(174,128)
2013	1,204,245	0	263,674	⁴ 156	29,613	417,259	1,517,133	3,432,080	2,900,151	890,082	3,790,233	(358,153)
2014	1,235,178	0	262,015	⁵ 263	11,589	488,939	1,855,220	3,853,204	2,716,011	788,731	3,504,742	348,462
2015	1,425,177	0	234,907	⁶ 1,496	10,913	382,538	1,402,799	3,457,837	3,035,371	756,164	3,791,535	(333,698)
2016	1,439,281	0	233,167	⁷ 2,639	6,394	359,609	1,463,069	3,504,159	3,131,317	706,199	3,837,516	(333,357)
2017	1,439,280	0	220,075	⁸ 7,543	5,265	355,950	2,045,763	4,073,876	3,430,307	711,506	4,141,813	(67,937)
2018	1,471,559	0	213,736	⁹ 11,829	5,289	356,110	2,282,305	4,340,828	3,689,230	680,123	4,369,353	(28,525)

- ¹ Paratransit \$145,691 included in main line revenue
² Paratransit \$141,610 included in main line revenue
³ Paratransit \$154,293 included in main line revenue
⁴ Paratransit \$142,845 included in main line revenue
⁵ Paratransit \$156,899 included in main line revenue
⁶ Paratransit \$141,019 included in main line revenue
⁷ Paratransit \$150,485 included in main line revenue
⁸ Paratransit \$140,190 included in main line revenue
⁹ Paratransit \$137,949 included in main line revenue



CITY OF ROME
WATER AND SEWER RATES
LAST TEN FISCAL YEARS

<u>Year</u>	<u>Water Rates/ccf</u>	<u>Sewer Rates/ccf</u>
2009	2.14	3.22
2010	2.23	3.35
2011	2.27	3.42
2012	2.36	3.56
2013	2.43	3.67
2014	2.50	3.78
2015	2.58	3.89
2016	2.64	3.99
2017	2.64	3.99
2018	2.64	3.99
	23%	24%

2009 through 2018 rates reflect In-City zones 1 and 2. Other rates apply to zones 3 and 4.

MINIMUM CHARGE

<u>Meter Size</u>	<u>Monthly Bill Per Service</u>	
	<u>Inside City Rates</u>	<u>Outside City Rates</u>
3/4"	\$ 10.75	\$ 13.44
1"	16.34	20.50
1 1/2"	27.42	34.28
2"	38.98	47.73
3"	67.92	84.90
4"	114.18	142.73
6"	227.01	283.76
8"	377.41	471.76
10"	469.98	587.48

CITY OF ROME
WATER AND SEWER SYSTEM FINANCES
LAST TEN FISCAL YEARS

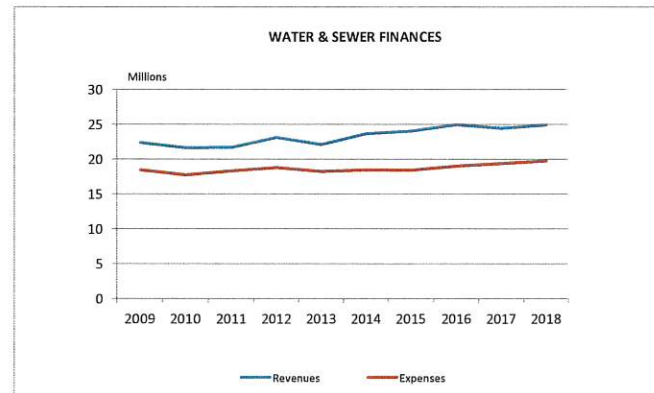
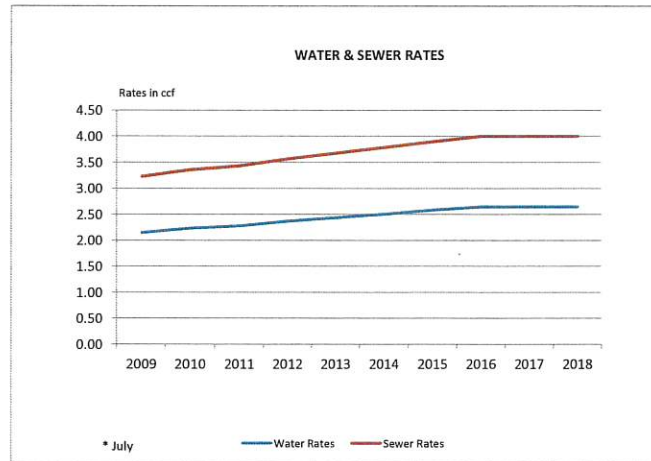
<u>Year</u>	<u>Operating Revenues</u>	<u>Total Revenues</u>	<u>Operating Expenses</u>	<u>Total Expenses</u>
2009	19,855,503	22,301,045	14,623,648	18,421,159
2010	21,402,768	21,575,587	15,101,349	17,704,346
2011	21,407,584	21,620,215	15,896,866	18,295,634
2012	21,975,074	23,062,445	16,275,085	18,744,714
2013	21,960,454	22,056,760	15,391,150	18,183,902
2014	23,453,374	23,589,840	15,869,559	18,424,305
2015	23,247,588	23,954,061	15,399,049	18,359,430
2016	24,518,634	24,903,492	15,957,732	18,948,401
2017	24,200,105	24,377,969	16,539,807	19,329,410
2018	24,519,008	24,824,740	17,009,821	19,691,965

CITY OF ROME
WATER AND SEWER SYSTEM DEBT SERVICE PAYMENTS
LAST TEN FISCAL YEARS

<u>Year</u>	<u>Outstanding Debt</u>			<u>Debt Service</u>		
	<u>Bonds</u>	<u>Notes</u>	<u>Totals</u>	<u>Bonds</u>	<u>Notes</u>	<u>Totals</u>
2009	58,510,000	9,823,924	68,333,924	5,863,505	955,257	6,818,762
2010	54,045,000	9,224,205	63,269,205	6,762,715	964,405	7,727,120
2011	49,440,000	8,601,815	58,041,815	6,763,798	964,201	7,727,999
2012	43,245,000	7,955,872	51,200,872	6,104,476	964,133	7,068,609
2013	46,249,000	* 1,336,382	47,585,382	7,267,484	311,060	7,578,544
2014	40,648,000	2,455,990	43,103,990	7,234,467	42,118	7,276,585
2015	34,824,000	2,364,799	37,188,799	7,380,264	142,536	7,522,800
2016	29,962,000	2,263,267	32,225,267	6,219,125	150,735	6,369,860
2017	24,955,000	2,159,551	27,114,551	6,245,650	150,915	6,396,565
2018	19,764,000	2,053,605	21,817,605	6,271,069	150,726	6,421,795

* Includes 2013 Jr Lien Bonds

**CITY OF ROME
CHARTS OF WATER AND SEWER OPERATIONS
LAST TEN YEARS**



CITY OF ROME
WATER AND SEWER PLANT DEMANDS
LAST TEN FISCAL YEARS
(000's Omitted)

Year	Water Filter Plant	Avg Daily Flow (MGD)	Blacks Bluff		Coosa	
			Waste Water Treatment Plant	Avg Daily Flow (MGD)	Waste Water Treatment Plant	Avg Daily Flow (MGD)
2009	2,771,090	7.592	4,665,143	12.781	460,410	1.261
2010	2,899,080	7.943	3,631,297	9.949	311,734	0.854
2011	2,787,230	7.636	3,529,680	9.674	369,969	1.012
2012	2,699,990	7.377	2,998,231	8.192	321,524	0.878
2013	2,600,300	7.759	5,080,449	13.919	442,444	1.212
2014	2,737,800	7.501	3,780,348	10.357	352,652	0.966
2015	2,487,410	6.815	3,999,901	10.959	394,794	1.082
2016	2,706,400	7.395	3,472,112	9.487	269,116	0.735
2017	2,375,280	6.508	3,896,617	10.676	281,623	0.772
2018	2,441,620	6.689	5,214,657	14.287	403,013	1.104

