



# City of Rhome

Vision-Budget Workshop

March 20, 2021

# Vision-Budget Workshop: March 20, 2021

## AGENDA

8:30 am - Review roles and responsibilities

8:45 am - Review Comprehensive Dev Plan

9:15 am - Survey Results

9:30 am - Departmental Priorities

12:30 pm - Lunch

1:00 pm - Budget, Budget Scenarios and implications

1:45 pm - Mayor/Council discussion, feedback & direction

2:45 pm - Wrap-up

3:00 pm - Adjourn

# Vision-Budget Workshop: March 20, 2021

## AGENDA

### Purpose

Review Comprehensive Development Plan progress and accomplishments

Confirm and prioritize remaining and new priorities in preparation for next budget

Provide staff high-level direction on projects; streets, facilities, water/wastewater

# Rhome Comprehensive Development Plan

## VISION

To be a safe, friendly community, proud of its attractive small town character and actively seeking to serve people of all ages, backgrounds, and economic means with responsive, transparent governance. The City of Rhome will offer a wide variety of quality commercial and retail services, as well as a variety of inviting parks, trails, and community gathering spaces, together making Rhome a wonderful place to live work and play.

# Vision-Budget Workshop

**A review and look to the future:**

**Where we've been &  
what we've accomplished**

# Comprehensive Development Plan - Review



Figure 3-6. A chart showing the answers committee members came up with on March 28, 2019 when discussing the strengths, weaknesses, opportunities, and threats the City of Rhome is facing.

# Rhome Comprehensive Development Plan - Review

## City Administration Accomplishments

### Increased Communication channels

- ✓ *Updated website*
- ✓ *Created You Tube channel and use of videos*
- ✓ *Increased use of social media site*
- ✓ *Newsletter*

# Rhome Comprehensive Development Plan- Review

## City Administration Accomplishments

### Increased efficiencies and streamlined services

- ✓ *Implemented & refined new financial software*
- ✓ *Implementation of improved codification services*
- ✓ *Implementation of permitting and code software*
- ✓ *Inventory, restructure of off-site storage to allow for records management*
- ✓ *Streamline several internal processes/cost savings (i.e. fiber to city facilities and new phones)*
- ✓ *Implementation of regular staff training and professional development*



# Rhome Comprehensive Development Plan- Review

## City Administration Accomplishments

### Economic Development

- ✓ *Evaluate and update Code of Ordinances and Zoning Ordinances (ongoing)*
- ✓ *Increased communication with businesses*
- ✓ *Development and initial implementation of Business Focus Group (COVID limited)*

# Rhome Comprehensive Development Plan- Review

## Police Department Accomplishments

- ✓ *New Computers in office and cars*
- ✓ *New Tasers*
- ✓ *New graphics for police cars*

# Rhome Comprehensive Development Plan- Review

## Fire/EMS Accomplishments

- ✓ *By-Laws & SOP Guidelines*
- ✓ *Fire Prevention - inspections, education, fire alarms, assessments*
- ✓ *Bunker Gear Maintenance Program*
- ✓ *Remodel bunkroom*
- ✓ *Relocate Apparatus Bay Gas Heaters (keep from freezing)*
- ✓ *Part-time shift scheduling*
- ✓ *Self-Contained Breathing Apparatus (SCBA)*
- ✓ *Cascade Breathing Air System*
- ✓ *Commercial Extractor - periodic cleaning after major incidents*
- ✓ *10-YR Bunker Gear Replacement Plan per NFPA*

# Rhome Comprehensive Development Plan- Review

## Public Works Accomplishments

- ✓ *Water Master Plan*
- ✓ *Wastewater Master Plan*
- ✓ *Impact Fee Study and implementation*
- ✓ *Master Thoroughfare Plan*
- ✓ *Installation of new Badger meters*

# Rhome Comprehensive Development Plan - Review

## Parks & Recreation Accomplishments

✓ *Parks Master Plan*

# Rhome Comprehensive Development Plan - Review

## Survey Results

# Rhome Comprehensive Development Plan- Priorities

## City Administration - Priorities

- ✓ A/V equipment for recording and  
livestreaming Council Meetings (\$3K - est. interim)
- ✓ Economic Development - Strategic Plan & policy
- ✓ Hire Building/Code Compliance Official (FY - 2022-2023)

# Rhome Comprehensive Development Plan- Priorities

## Municipal Court - Priorities

- ✓ Court Security System
- ✓ A/V Equipment
- ✓ Facility needs: Larger space to accommodate 70+ people and Municipal Court Judge Bench



# Rhome Comprehensive Development Plan- Priorities

## Code Compliance - Priorities

✓ Property Abatement

(\$10K)

# Rhome Comprehensive Development Plan- Priorities

## Police Department-Priorities

- ✓ Evidence Management Software (\$3K annual subscription)
- ✓ Replace current radios in car and portables with new (allowing for Fire Channel/frequency interoperability)

# Rhome Comprehensive Development Plan- Priorities

## Fire/EMS - Priorities

- ✓ Facilities: Update shower & bathroom facilities (TBD)
- ✓ Facilities: Update sleeping quarters (TBD)
- ✓ Capital: Brush Truck (\$240K)
- ✓ Staffing: Two (2) Firefighters/EMS per shift (\$52K)
- ✓ Fire Prevention/Inspections (\$7.2K)

# Rhome Comprehensive Development Plan- Priorities

## Public Works - Water/Sewer Equipment Priorities

Backhoe	\$115k
Dump Truck	\$ 90K
¾ Truck, Ext. Cab 4x4	\$ 39K

# Rhome Comprehensive Development Plan- Priorities

## Public Works - Water/Sewer Project - West WWTP

West WWTP Rehab	\$1.7 M
Chemical, SCADA & electric transfer switch upgrades at all sites	\$ 750 K
Well #6: Radium treatment sys & site improvements	\$ 183 K
<i>(*CDBG requested project)</i>	
Ground Storage Tank improvements	\$ 550 K

# Rhome Comprehensive Development Plan- Priorities

## Public Works - Streets

### Equipment Priorities *(for street dept option only)*

Street Saw	\$ 10 K
Steel Wheel Roller w/trailer	\$ 51 K
Crack Seal machine	\$ 45 K

# Rhome Comprehensive Development Plan - Priorities

## Parks & Recreation - Priorities

By Well Neighborhood park

Equipment:

Weed eater (2)	\$ 700
Push mower (commercial grade)	\$1500