

1 A RESOLUTION TO APPROVE A FIVE PERCENT (5%) WATER AND SEWER  
2 VOLUMETRIC RATE INCREASE FOR EACH OF THE NEXT 3 YEARS; TO MAKE  
3 THE NECESSARY INCREASES TO THE WATER AND SEWER FEE SCHEDULES;  
4 TO APPROVE MODIFICATIONS TO THE WATER CONNECTION FEES FOR  
5 NORTH FULTON; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER  
6 PURPOSES.  
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8 WHEREAS, counties in Georgia are delegated the authority to provide  
9 sewer and water services in the Supplementary Powers provision of the Georgia  
10 Constitution (Art. 9, § 2, ¶ III of the Georgia Constitution of 1983); and,

11 WHEREAS, Fulton County’s authority to “prescribe, revise, and collect  
12 rates, fees, tolls, or charges for the services...” is set out in O.C.G.A. § 36-82-62;  
13 and,

14 WHEREAS, the Metropolitan North Georgia Water Planning District  
15 (“MNGWPD”) recommends to local governments in its Wastewater and Water  
16 Management Plans that “...water rates should be based on a local rate study and  
17 designed to provide a sufficient revenue stream to support program costs and  
18 facility maintenance;” and,

19 WHEREAS, the Fulton County Public Works Department and the Fulton  
20 County Finance Department, with the assistance of a professional consultant, have  
21 conducted a local rate study which has determined the short and long term needs for  
22 the County’s water and sewer infrastructure system (“System”); and

23 WHEREAS, a detailed analysis of the System was conducted to identify  
24 comprehensive capital improvement projects needed for Fulton County (the “County”)  
25 to continue to provide adequate and cost-effective water and wastewater services to  
26 its existing and future customers for the foreseeable time horizon; and

27           **WHEREAS**, in conjunction with this effort, the Public Works Department  
28 presented, and the Fulton County Board of Commissioners (“BOC”) approved, a  
29 detailed list of capital improvements designated as the 2016 to 2025 Capital  
30 Improvement Program (“Program”), which are necessary to meet the System needs;  
31 and

32           **WHEREAS**, in order to meet the current and future water and sewer needs  
33 of Fulton County through 2026, and to sustain and improve the quality of health for its  
34 citizens, the County must provide funding for the capital improvement projects  
35 identified in the Program, allocating the appropriate costs to both existing and future  
36 customers, with increases where necessary; and

37           **WHEREAS**, Fulton County’s rates are currently the second lowest in the  
38 region, and even with the proposed increases, they would be remain the second  
39 lowest in the region today; and

40           **WHEREAS**, Fulton County must now apply an appropriate level of new  
41 capital funds to continue meeting customer and regulatory system requirements; and

42           **WHEREAS**, the Department of Public Works and the Finance Department,  
43 along with a professional consultant, have concluded the necessary analysis for  
44 maintaining and improving the System and that these goals can best be met  
45 through a multi-pronged effort of: (1) issuing new water and sewer revenue bonds, (2)  
46 utilizing current reserves in the Water and Sewer Utility Fund to fund the Program, (3)  
47 increasing water and sewer rates across-the-board by 5% each year for the next 3  
48 years, (4) making necessary increases to the water and sewer fee schedules,  
49 effective January 1, 2020 for the year 2020, on January 1, 2021 for the increases in

50 year 2021, and on January 1, 2022, for the increases in year 2022, and  
51 increasing water connection permit fees for North Fulton, effective January 1,  
52 2020; and

53 **WHEREAS**, the Fulton County Board of Commissioners recognizes the need  
54 for the capital improvement projects identified in the Program, and is committed  
55 to providing quality services that help to sustain and enhance the System along  
56 with the quality of life for all its citizens.

57 **NOW, THEREFORE BE IT RESOLVED**, that the Fulton County Board of  
58 Commissioners hereby approves a five percent (5%) water and sewer volumetric rate  
59 increase each year for the next 3 years and making necessary increases to the water  
60 and sewer fee schedules, effective January 1, 2020 for the year 2020 on January 1,  
61 2021 for the increases in year 2021 and January 1, 2022 for the increases in year 2022.

62 **BE IT FURTHER RESOLVED**, that the Fulton County Board of Commissioners  
63 hereby approves and authorizes modifications to the existing water connection permit  
64 fees in North Fulton, effective January 1, 2020 as set forth in the Water and Wastewater  
65 Rate Study, dated November 14, 2016.

66 **BE IT FINALLY RESOLVED**, that this Resolution shall become effective when  
67 adopted, and that all resolutions and provisions of the Code of Laws in conflict with this  
68 Resolution are hereby repealed to the extent of the conflict.

69 **PASSED AND ADOPTED**, by the Board of Commissioners of Fulton County,  
70 Georgia the 20<sup>th</sup> day of November 2019.

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FULTON COUNTY BOARD OF COMMISSIONERS

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*Robert L. Pitts*

Robert L. Pitts, Chairman

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ATTEST:

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*Tonya R. Grier*

Tonya R. Grier  
Interim Clerk to the Commission



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APPROVED AS TO FORM:

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*Patrise Perkins-Hooker*

Patrise Perkins-Hooker  
County Attorney

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ITEM # 19-0907 RCS 11/20/19  
RECESS MEETING



**FULTON  
COUNTY**

**FULTON COUNTY  
DEPARTMENT OF PUBLIC WORKS**

**REVISED 2020 – 2026  
CAPITAL IMPROVEMENT PROGRAM  
AND RATE STUDY REVIEW**

# 19-0907

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# Fulton County Proposed Rate Change

### Previous Action:

- 5% increases in 2017, 2018, 2019
- Reevaluate funding needs before 2020

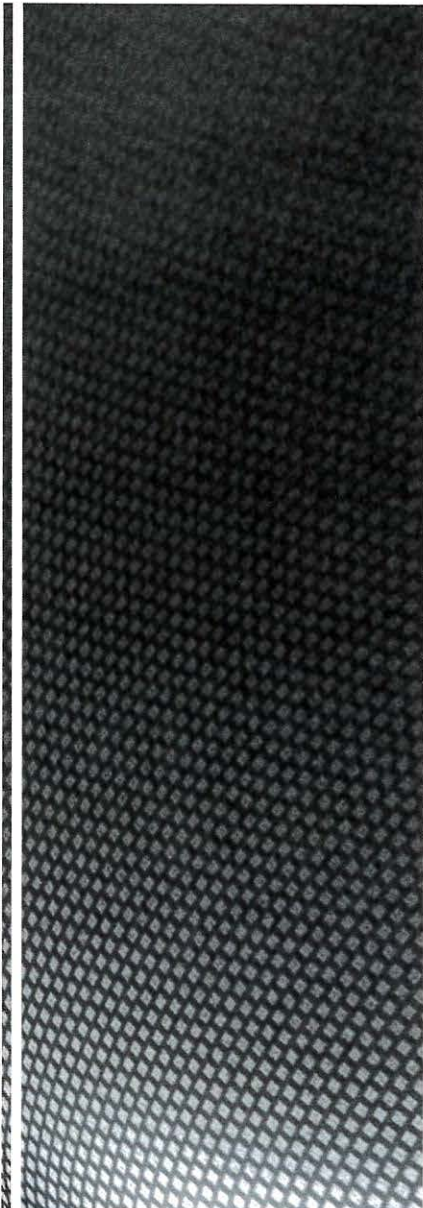
### Proposed Action:

- 5% increases in 2020, 2021, 2022
- Provides necessary increase in funding for bond debt-coverage

### Future Action:

- Review funding needs again in 2022

Proposed Revenue Increases	
Year	Proposed Plan
2017	5%
2018	5%
2019	5%
2020	5%
2021	5%
2022	5%
2023	TBD
2024	TBD
2025	TBD



# Previously Approved 2016 to 2025 Capital Improvement Program Projects Underway

## Water System Improvements

*Water Main extensions along Medlock Bridge Road and within Alpharetta*

*Water Tank Security and Painting Measures*

## Wastewater Treatment Plant Expansions

*Construction of Little River WRF expansion to 2.6 MGD*

*Design of Big Creek WRF expansion to 38 MGD*

*Camp Creek WRF Clarifier Improvements*

*Camp Creek WRF UV Improvements*

## Wastewater Collection System Improvements

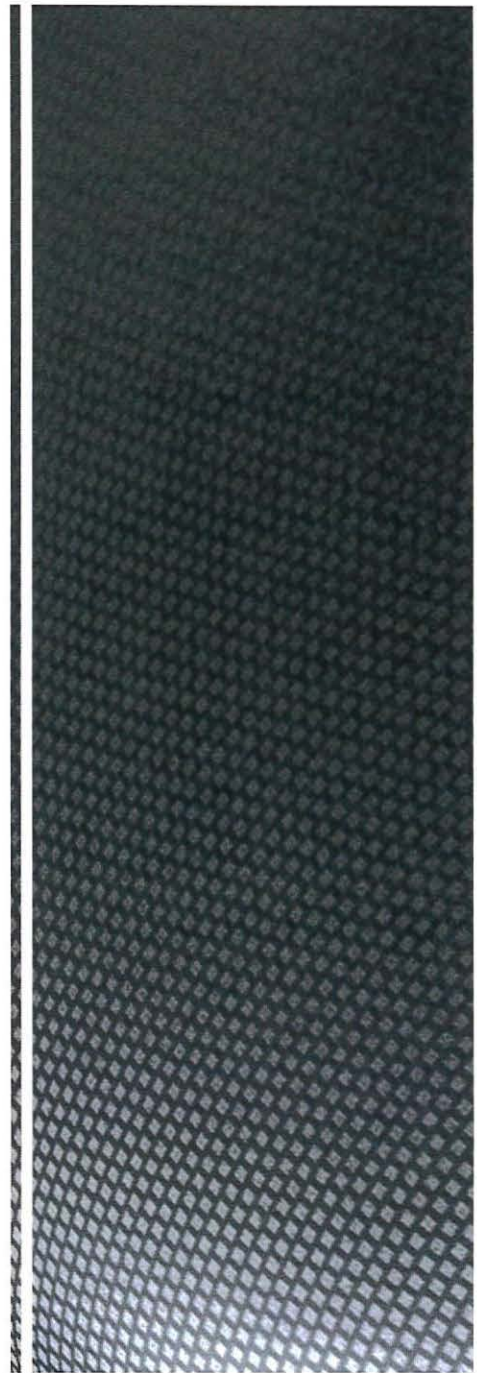
*14 Pump Station Upgrades*

*Cobb County Diversion from Big Creek*

## Water and Wastewater Relocations & Repairs

*GDOT and TSPLOST roadway projects*

*Routine capital improvements and repairs*



# Revised 2020 to 2026 Capital Improvement Program Projects to be Added

Additions to CIP include:

Construction of Big Creek expansion to 32 MGD

*\$300 Million Guaranteed Maximum Price (GMP)*

Spill Mitigation Strategy

*\$40 Million Program Implementation to reduce Inflow and Infiltration in the Big Creek and Camp Creek service areas*

John Creek Environmental Campus WRF Membrane Replacement

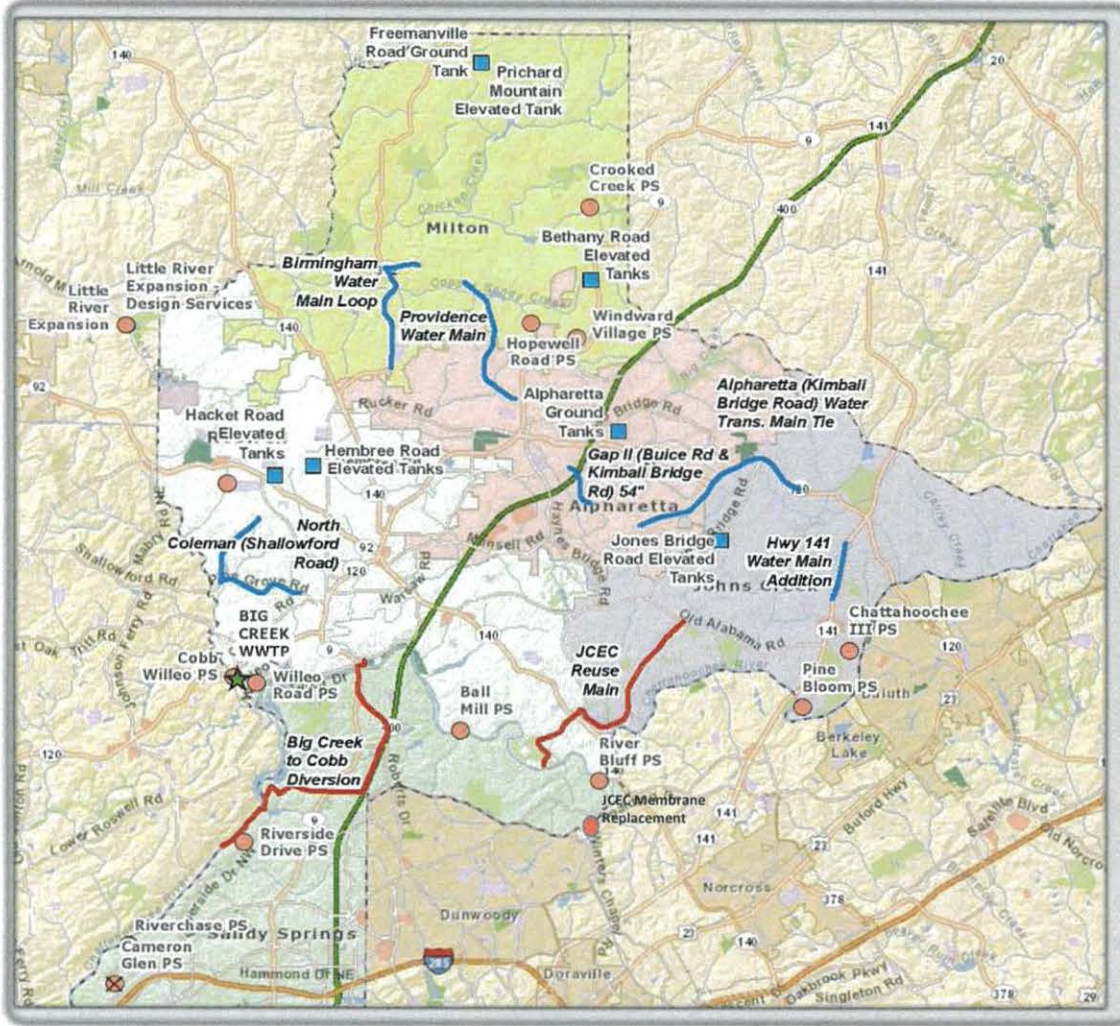
*\$21 Million replacement of membranes*

Chattahoochee Hills Pump Station and Force Main

*\$4 Million force main to collect flow from southeast portions of Chattahoochee Hills and treat it at Camp Creek*



# North Fulton Service Area Capital Improvement Program



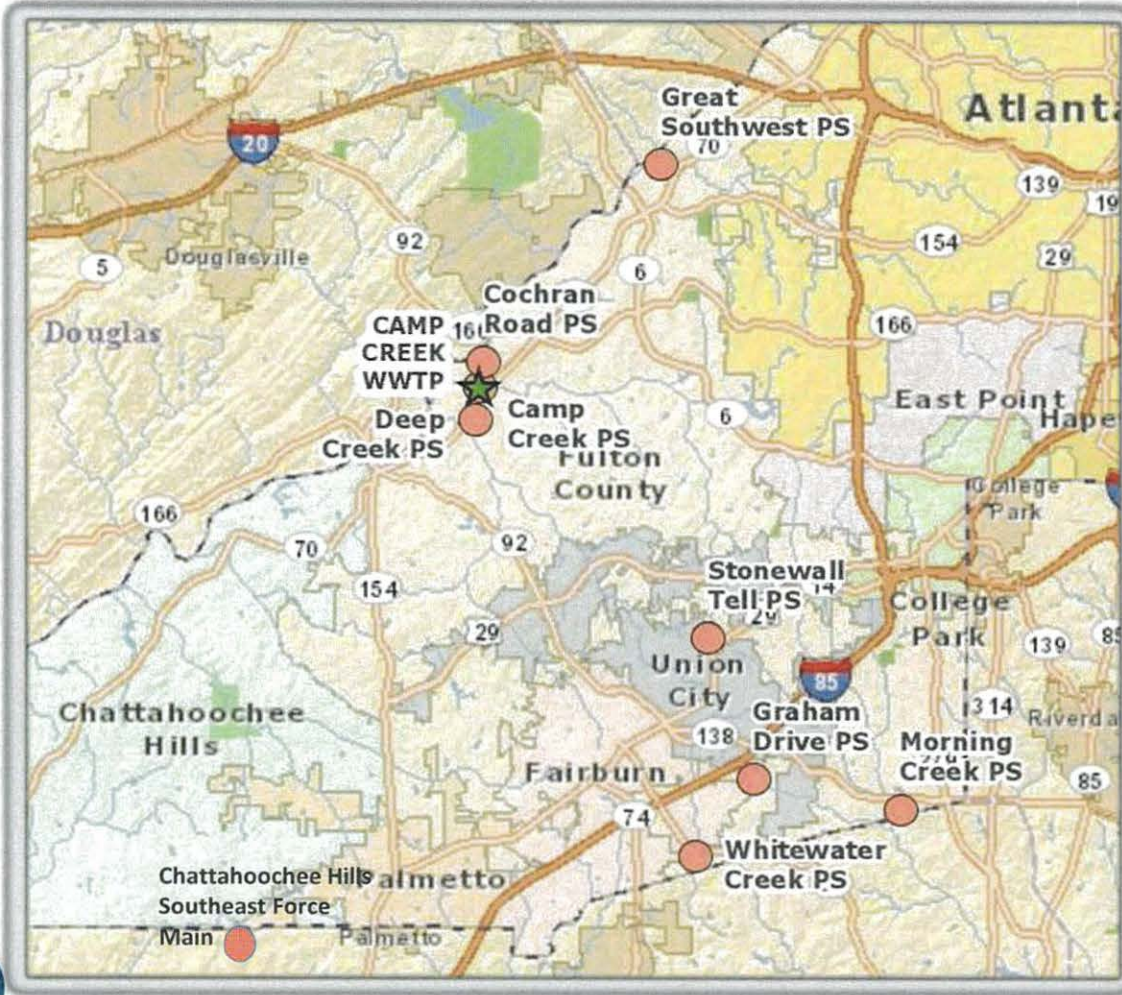
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# South Fulton Service Area Capital Improvement Program



# Revised 2020 – 2026 Capital Improvement Program Cash Flow Needs

Water System Improvements

\$16,795,000

Wastewater Treatment Plant Expansions

\$391,097,000

Wastewater Collection System Improvements

\$122,466,000

Water and Wastewater Relocations & Repairs

\$66,300,000

Total Six-Year CIP Project Needs: \$596,658,000



# Existing and Proposed Rates

## Water

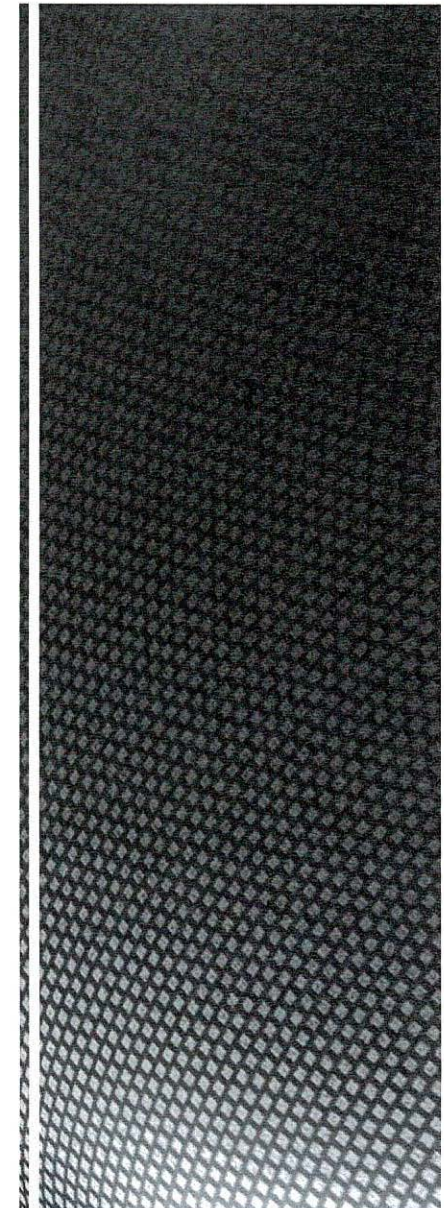
Service Charge (\$/Bill)	\$7.99	\$8.39	\$8.81	\$9.25
Domestic Meter Water Conservation Rates				
Tier 1 - Up to 130% of base (\$/1000)	\$3.36	\$3.53	\$3.71	\$3.90
Tier 2 - 131% - 200% of base (\$/1000)	\$4.20	\$4.41	\$4.63	\$4.86
Tier 3 - Over 200% of base (\$/1000)	\$6.73	\$7.07	\$7.42	\$7.79
Irrigation Meter Rates (\$/1000)	\$6.73	\$7.07	\$7.42	\$7.79

## Wastewater

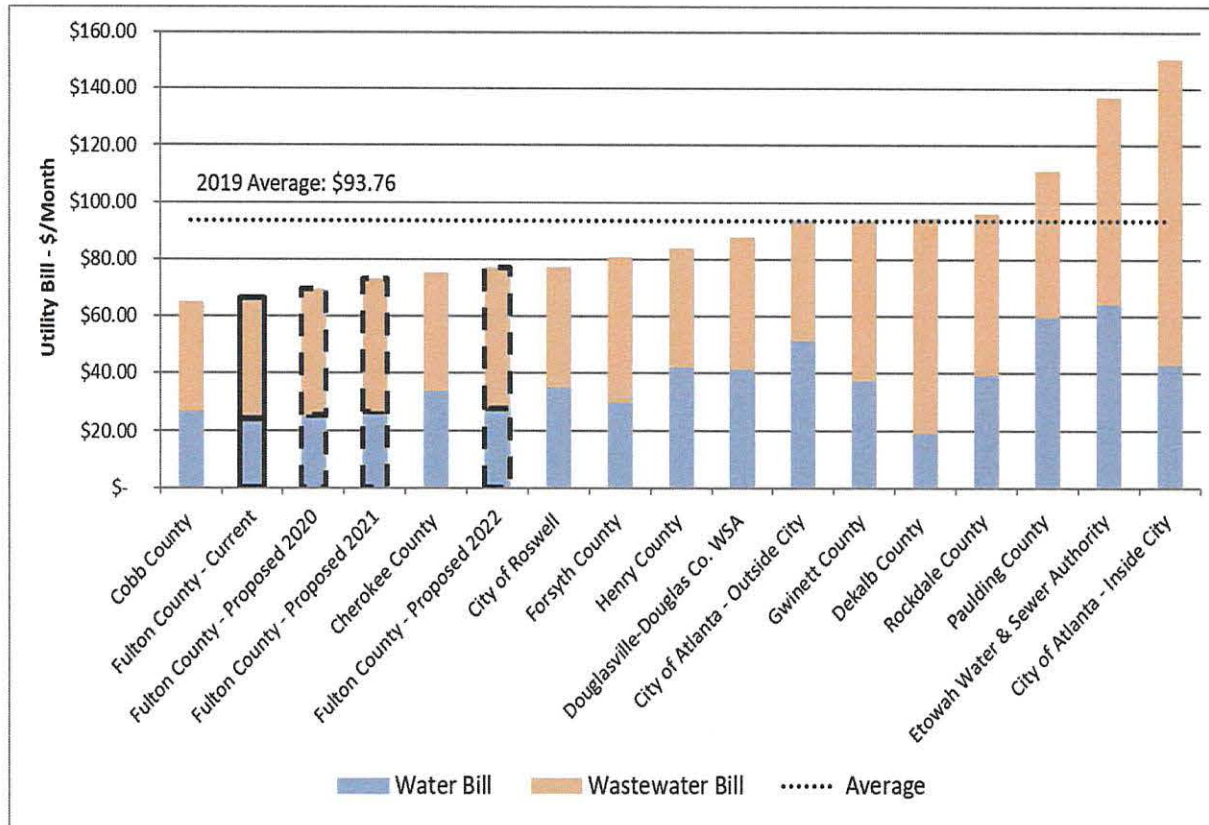
Service Charge (\$/Bill)	\$7.99	\$8.39	\$8.81	\$9.25
Volume Charge (\$/1000 Gal)	\$6.38	\$6.70	\$7.04	\$7.39

Monthly Avg Household (12,000 gallons per 2 mths)      \$66.43      \$69.77      \$73.31      \$76.99

Monthly Avg Household - Sewer Only      \$42.28      \$44.40      \$46.65      \$48.97



# Impact of Proposed Increases on Typical Bills



- ⌘ Fulton County remains reasonably priced compared to regional utilities, increasing about \$3.50/month for 6,000 gallon per month residential user
- ⌘ This assumes that other utilities do not increase their rates over time

