

FIB Annexation

Operational and Fiscal Impact



Legislative Action Overview

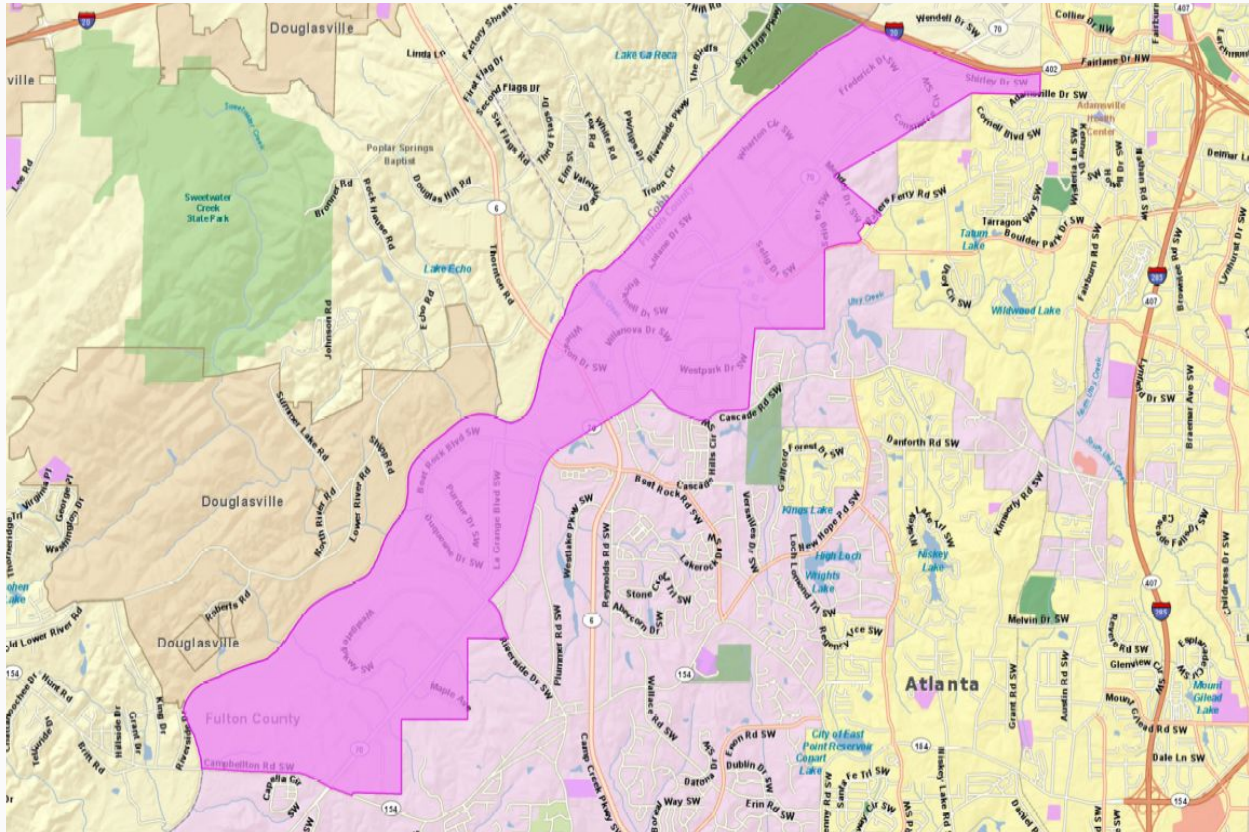
- Summary of HB 445
- Boundaries
- Distinctions

HB 445 Summary

HB 445 - City of South Fulton; change corporate boundaries – Rep. Bruce D-61 (Atlanta)

- Changes the corporate boundaries of the City of South Fulton to include the Fulton Industrial District south of the centerline of the right of way of State Route 402, also known as Interstate 20.
- The bill excludes all parcels of the Fulton County Executive Airport - Charlie Brown Field.

Boundaries



- Newly Incorporated area
- South of I-20 to Campbellton Rd.
- Entire area now within the City of South Fulton, District 1

Distinctions & Legal Impacts

- HB 445 resulted in the “**annexation**” of the land area into the COSF
- TRANSITION PERIOD
 - Effective date was May 10, 2021. No “transition” period required as with incorporation
 - County will work with City to ensure smooth transfer of responsibilities
- ASSETS
 - Separate code section governing parks and fire stations allows the COSF the option to purchase Fire station 11 for \$5000
 - No additional transfer of assets is required by law
- TAX REVENUE
 - The COSF is not authorized to collect taxes for the newly annexed area in 2021.
- ELECTIONS
 - BRE will immediately update voter rolls to transfer registered voters from the annexed area into the COSF

Operational Impact

- Emergency Services
- Public Works
- Planning & Zoning
- Police Department

Emergency Services

■ EMPLOYEES

- No impact to E911 staffing

■ FACILITIES

- No impact to E911 facilities

■ VEHICLES AND EQUIPMENT

- No impact to E911 vehicles and equipment

■ OPERATIONS

- Fulton County's PSAP (911 Call Center) already services this area. Calls will be rerouted from Fulton County Police to City of South Fulton PD via radio for dispatch.
- EMS provider will continue to be Grady.
- Fire Services will continue to be the responsibility of the City of South Fulton Fire which is dispatched by Fulton County 911.
- Fulton County 911 will continue to receive the 911 fees (landline and wireless) from Georgia Emergency Communications Authority (GECA).

Public Works

■ EMPLOYEES

- 7 Current Positions provide Roadway and Stormwater Services
- 2 positions are currently vacant and will not be filled
- Our workforce in filled positions will be transferred to DREAM and Water/Sewer divisions

■ FACILITIES

- Transportation operated out of the Aviation circle location. The county has continued need and use for this facility.

■ VEHICLES AND EQUIPMENT

- Total Roadway & Stormwater Fleet = 22 pieces of equipment/vehicles. The county has continued need and use for these vehicles and equipment

■ OPERATIONS

- Roadway and stormwater services transferred to the COSF effective May 10
- Requesting approval of contract to finalize repaving upon COSF approval via IGA

Planning/Zoning

■ EMPLOYEES

- 1 current vacant position assigned to Planning/Zoning activities. Will not be filled.
- All Planning/Zoning/Permitting activities being handled by a consultant under the direction of the Director

■ FACILITIES

- Planning/Zoning activities housed on 6th Floor of Government Center (141 Pryor Street, SW). The county has continued need and use for this facility

■ VEHICLE AND EQUIPMENT

- No vehicles assigned to Planning/Zoning. Employee mileage is paid if a Fulton County vehicle cannot be borrowed.

■ OPERATIONS

- The consultant will continue doing sanitary sewer inspections for Public Works in areas north and south of I-20

Police Department

- Fulton County Police Department will continue to provide policing services for Fulton Industrial District (FID) while increasing its capabilities for protecting government facilities.
 - Security services will be increased at Fulton County Government Facilities to reflect heightened threat environment and re-opening requirements.
 - Regional services, Fulton County Public Safety Training Center, Urban Area Security Initiative (UASI) involvement, and GCIC service will continue at current levels.
 - Policing (Legacy Services) of FID will be redirected to reflect the Fulton County footprint.

Although FID will be a smaller footprint, it will still make up 30% of calls to service and 30% of all crime.

Police Department

EMPLOYEES

	2021	2022
Legacy Service (FID Patrol, Evidence & Cold Cases)	37	20
Security (County Owned Building Security)	23	40
Regional Services (Public Safety Training, UASI, GCIC)	22	22
Total Full Time Employees	82	82

Police Department

■ FACILITIES

- The Police HQ is located on FIB and other operations at 141 Pryor. The county has continued need and use for these facilities.

■ VEHICLES AND EQUIPMENT

- Police Department fleet = 50 vehicles. The county has continued need and use for these vehicles and equipment.

Remaining Unincorporated Area

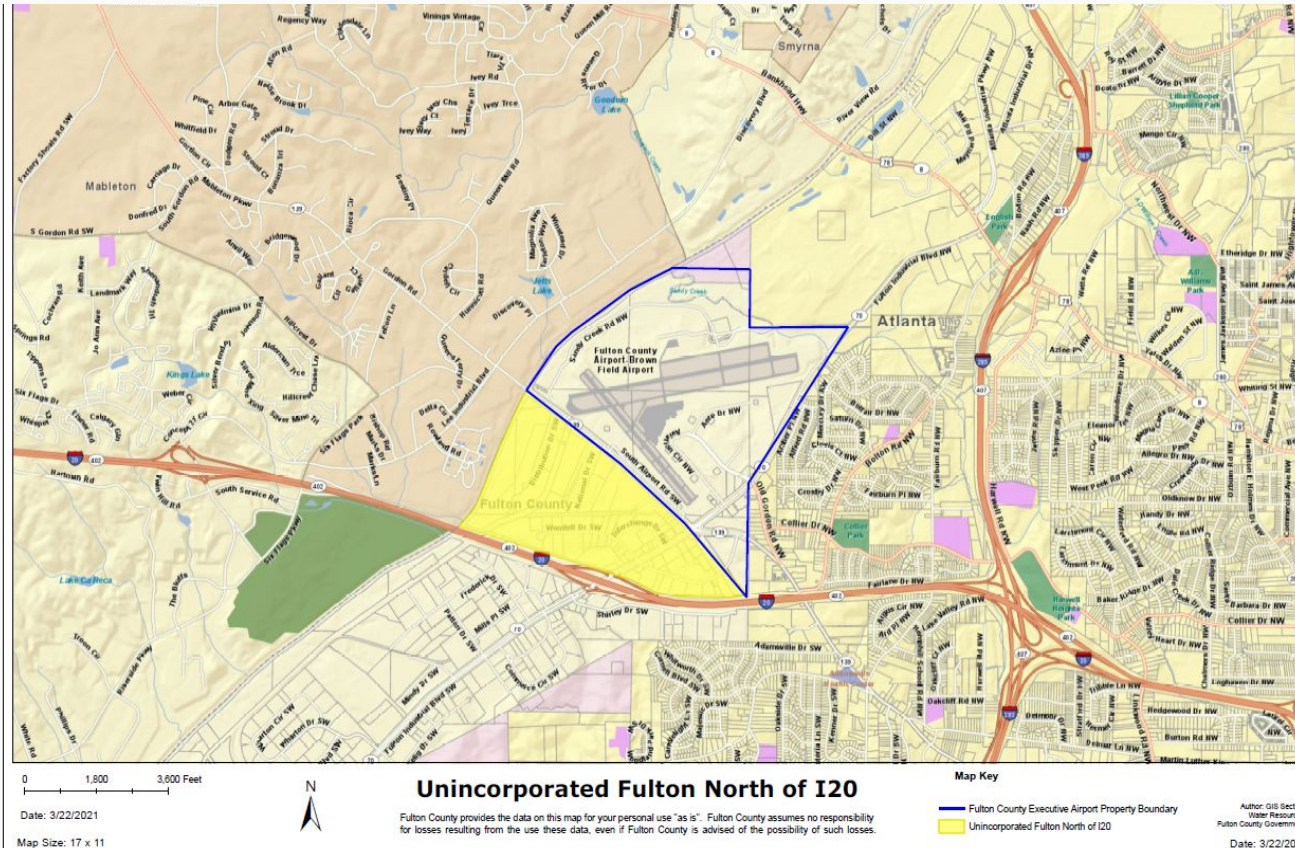
- Summary of HB 459
- Plan for Municipal Services

HB 459 Summary

HB 459 - Local government; prohibit annexations of county operated airport property – Rep. Martin R-49 (Alpharetta):

- This bill prohibits a municipality that contains more than 85 square miles within its corporate limits from annexing any territory on which a public airport operated by a county is located unless the governing authority of such county adopts a resolution approving such annexation within 90 days prior to the governing authority of the municipality holding a vote on such annexation.
- Status: Effective May 10, 2021 (Act 276)

Boundaries



- Remaining unincorporated area in North of I-20 to Sandy Creek Rd.
- Includes the Fulton County Executive Airport area
- Includes area not annexed as a part of HB 445

Continuing Operations

■ PLANNING AND ZONING

- 362 Acres of unincorporated Fulton County with 81 current tax parcels
- Planning/Zoning/Permitting activities within these 362 acres will continue by consultant

■ PUBLIC WORKS

- 6 Traffic Signals
- 29,500 linear feet of roadways (\pm 5.5 miles)
- Right-of-way maintenance, including grass cutting and illegal dumping/litter pick-up
- State mandated stormwater management program and operation

■ PUBLIC SAFETY

- E911 services will continue and area remapped for COSF response south of I-20
- FCPD will continue to provide law enforcement in unincorporated area

■ FIRE SERVICES

- County anticipates entering into an IGA with the COSF to provide fire services

Transition Planning

- Transition Meetings

Transition Planning

- No protracted transition period required as with incorporation
- City and County will work together to ensure seamless transfer of services
- First transition meeting scheduled for May 24, 2021

Fiscal Impact

- Special Services District Impact
- General Fund Impact

Special Services District Impact

	2021 Adopted Budget	Tentative Projection 2021 July	Tentative Projection 2022
REVENUES			
Property Taxes	\$ 14,963,575	\$ 13,639,137	\$ 6,261,326
License & Permits	\$ 2,902,587	\$ 2,502,990	\$ 125,110
All Other	\$ 620,816	\$ 107,326	\$ 5,365
Transfer GF PW	\$ 500,000	\$ 225,000	\$ 11,250
Total Revenues	\$ 18,986,978	\$ 16,474,453	\$ 6,403,051
EXPENDITURES			
Finance	90,467	72,956	67,956
Fire Rescue	3,708,000	2,039,400	370,800
Public Works	10,791,930	9,550,358	175,000
Non Agency	22,843,361	12,663,290	7,906,236
Police	5,715,521	4,920,000	2,200,000
Total Expenditures	\$ 43,149,279	\$ 29,246,004	\$ 10,719,993
Revenues > Expenditures	\$ (24,162,301)	\$ (12,771,551)	\$ (4,316,942)
Fund Balance - Beginning	\$ 26,534,548	\$ 26,534,548	\$ 13,762,997
Fund Balance - Ending	\$ 2,372,247	\$ 13,762,997	\$ 9,446,055

Breakdown of Non-Agency

	2021 Non Agency	2021 Projection	2022 Budget
Pension	1,150,000	1,150,000	1,150,000
Indirect Costs	1,717,619	1,142,217	572,540
911 Payment	415,000	269,750	124,500
Leases	200,000		
Other	185,000	92,500	60,000
ICS	50,000	50,000	16,667
Compensated Abs	1,400,000		1,400,000
Total Year	\$ 5,117,619	\$ 2,704,467	\$ 3,323,706
Reserve Blight	\$ 17,725,742	\$ 9,560,000	\$ 4,582,530
Total Year	\$ 22,843,361	\$ 12,264,467	\$ 7,906,236

General Fund Impact

Reduction to Indirect Cost revenue-GF	1,145,079
Estimated cost of maintaining FIB Police positions-GF	2,700,000
Reduction to 911 Fund	290,500
Possible reduction to LOST-GF	