

Service Delivery Report

Derrydown Annexation Application

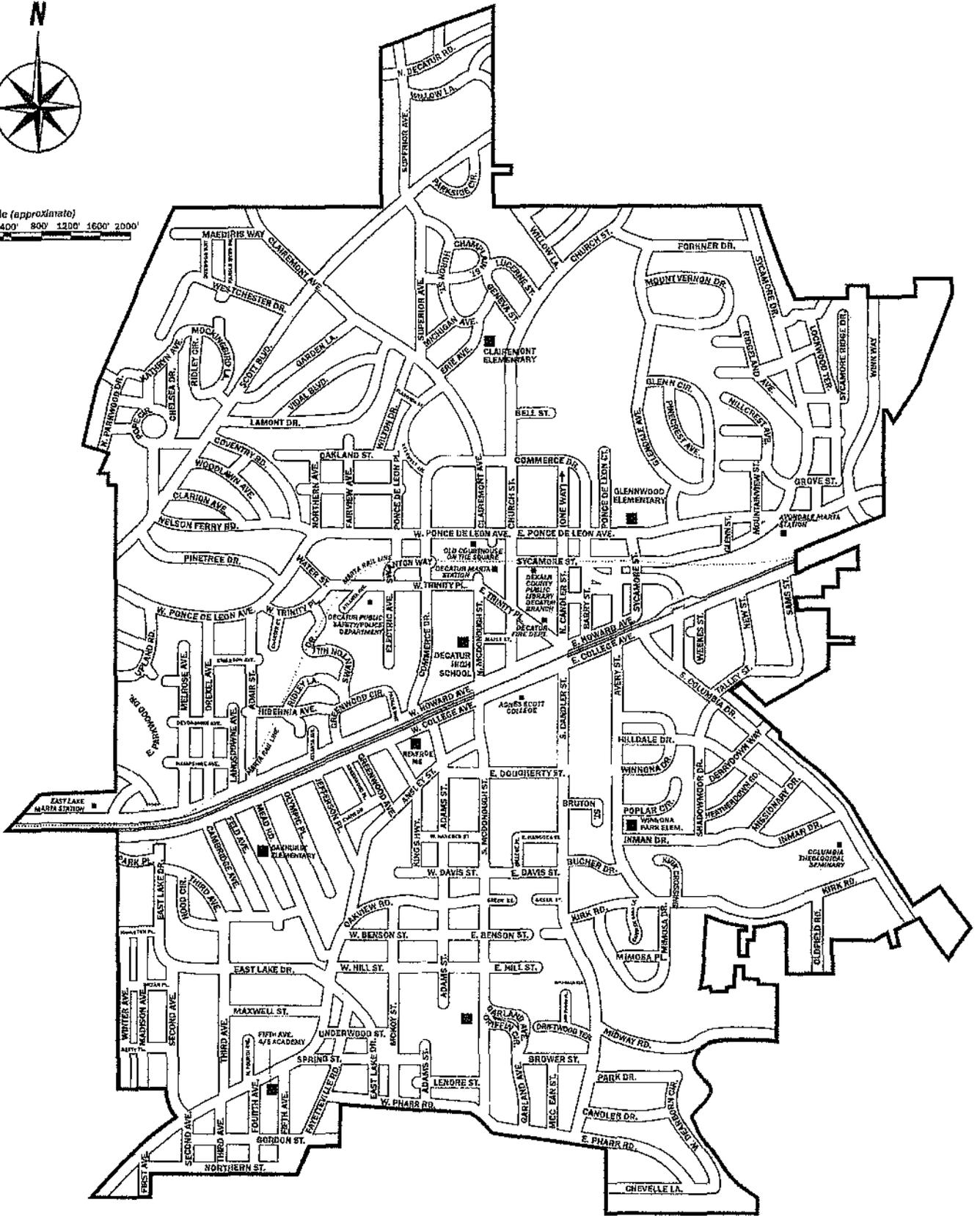
CITY OF DECATUR, GEORGIA

May 19, 2014

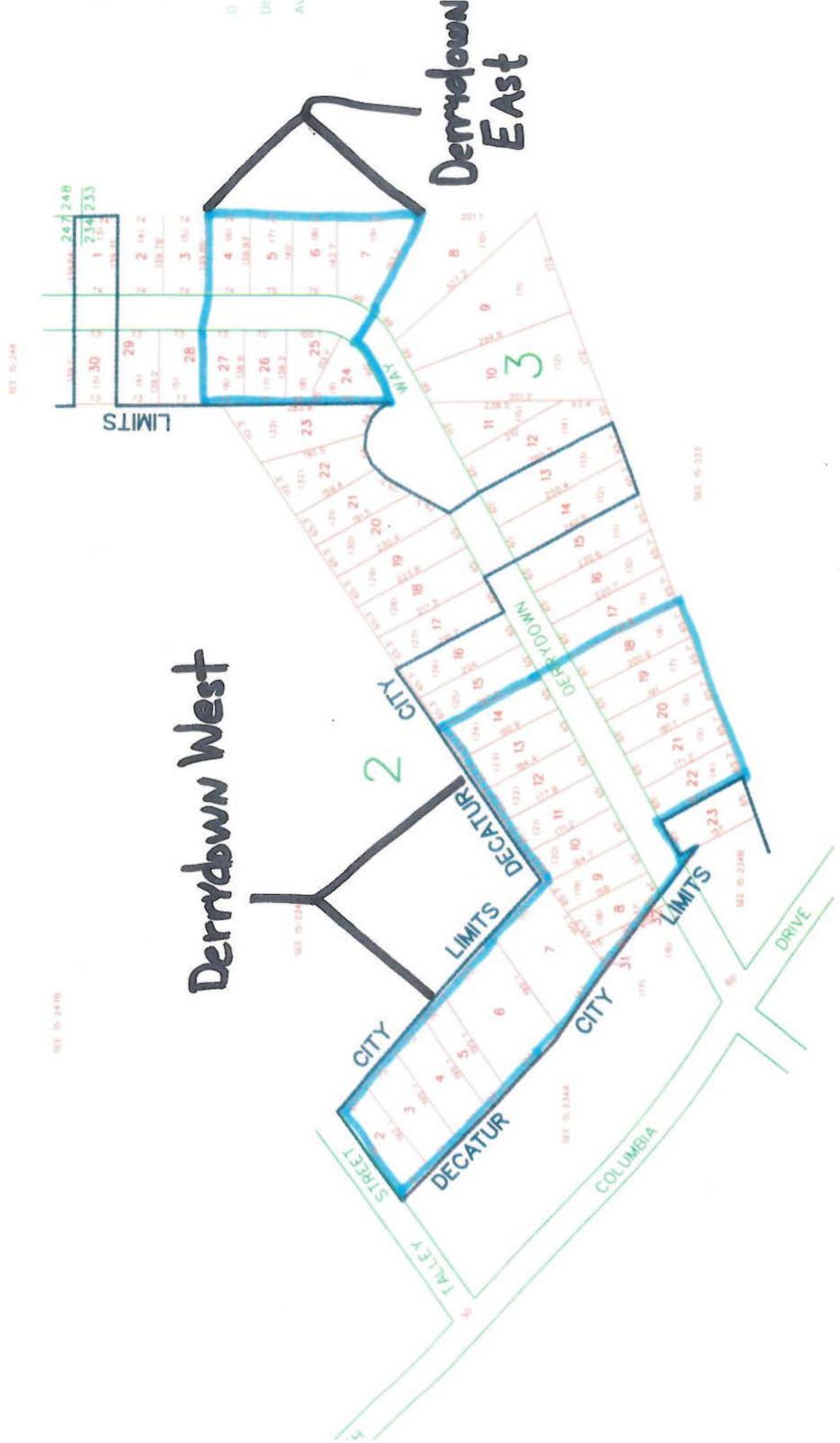
Authored by: City Manager's Office



Scale (approximate)
0 400' 800' 1200' 1600' 2000'



City of Decatur, Georgia
Street Map



Derrydown West

Derrydown East

CITY

DECATUR

DECATUR

CITY

LIMITS

CITY

DERRYDOWN

WAY

FALEY STREET

COLUMBIA DRIVE

LIMITS

SEE 15-246

SEE 15-247

SEE 15-231

SEE 15-234

SEE 15-234

SEE 15-234

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Service Delivery Plan – Derrydown 2014

The following represents the service delivery plan for the City of Decatur to provide services to 29 parcels submitted as two petitions including 820-843 Derry Down Way; 894-927 Derrydown Way; and, 302-346 South Columbia Drive, should the parcels be annexed into the City of Decatur. Currently 8 of the parcels are already partially located in the City of Decatur.

General:

A general welcome letter and information packet will need to be developed to provide information on the City of Decatur. This would include a description of City services and contacts as well as information about when they can expect their first city tax bill, homestead exemptions, sanitation collection, pay-as-you-throw bag retail outlets, recycling, etc. It may be beneficial to schedule an open house meeting with residents to answer questions and provide information. The estimated costs would include graphic design, printing, postage and staff time for a total of \$1,000.

Community and Economic Development:

The primary service that would be offered from this Department is to supply a copy of the *Decatur Focus* newsletter to each address. This would include notifying the mail house distributor to add 21 addresses to receive the *Decatur Focus*. Additional annual cost is estimated at \$300.

The zoning administrator would have to assure that the properties were added to the next US Census boundary survey.

Administrative Services Department:

The Revenue Division bills and collects property taxes and is responsible for communicating with residents about their tax liability. Phone call volume could increase temporarily to answer questions from property owners, lenders, and tax services regarding property taxes and escrow accounts.

The annexation would result in an increase of 28 additional tax bills at a cost of \$30 annually. Creating bills for the 2015 first installment taxes would require manual account creation using DeKalb County's website to confirm owner information and prior year's values for each parcel. This is not something that the City's current contractor could provide. It is estimated that approximately 10 hours of staff time (\$200) would be needed for the initial set up of those accounts.

Information about applying for homestead exemptions would have to be sent to the property owners. Once the applications have been made, homestead exemptions would be manually assigned to the accounts in our software prior to the first time they are billed for

property taxes. It is estimated that \$15 in postage and three hours of staff time (\$60) will be needed to complete these one-time homestead exemption tasks.

This annexation would create a 0.4 percent increase in the number of our residential parcels, which slightly enlarges the volume of properties and payments the Revenue Division and contracted lockbox services handle on an ongoing basis; probably a similar increase in delinquent accounts; and also reassessments and refunds which affect both Revenue and Accounting. Estimated costs would be \$150 annually.

The total estimated cost to carry out tax-related functions for this area would be \$275 in initial costs and \$180 in annual recurring costs. Current staffing and budgeted amounts are adequate to meet demand.

The DeKalb County Board of Elections manages City elections. There should be limited additional costs incurred if the parcels are annexed.

Fire Department:

According to the Fire Department, due to the existing proximity to the City of Decatur we currently provide first response to these properties. There would be no additional service delivery burden.

Police Department:

Due to the proximity of the properties to the City of Decatur, the Police Department will be able to service these properties without additional staff.

The property telephone numbers will have to be added to the City's E-911 system which consists of a download from the telephone system provider. Any E-911 fees generated by the properties would be assessed and sent to the E-911 Fund to offset costs. This is dependent on the number of land lines and cellular telephone accounts that exist in the area. No additional staff would be required due to the annexation.

Solid Waste Division:

Sanitation services are provided on a fee basis and due to the proximity of the properties to the City of Decatur, adding the additional properties to the Tuesday collection route will be possible without adding additional staff.

The City would have to contact the recyclables collection contractor to assure that the additional properties are added to the collection route. Fees assessed to each property cover costs for garbage and trash collection and recyclables collection.

Design, Environment and Construction:

All properties in the proposed area should be assessed for code compliance and documented for notification and or record keeping. An approximate cost of one-time review would less than \$150 based on two hours of time for both the Building Official and the Code Compliance Officer. Ongoing compliance can be provided by the existing Code Compliance Officer.

This is a stable residential neighborhood that is not likely be redeveloped. In terms of renovations, the City's building inspection staff would be required to review plans, issue permits and inspect the work. Property owners (or developers) would be required to pay building construction and development permit fees to the City of Decatur. It is anticipated that the City's current development staff would be able to provide services sufficient to meet the demand. Any permit fees generated should be sufficient to offset costs.

The Streets Division would need to inventory and upgrade all existing warning and other related street signs and street name signs to Federal standards and add all signage to the 3M Smart tool sign inventory database. It is anticipated that there would be an initial one-time expenditure of approximately \$1,000 for signage upgrades.

Routine maintenance issues would include sidewalk trip hazard scarifying, pothole repair, defective sidewalk panel removal and replacement, curb cut ramp installation and pavement markings refreshment that are normally all based on citizen complaints or visual inspection during driving an area. On average, the annual cost would range from \$500 to \$1,000.

Periodic capital expenditures would be necessary for maintaining a 2 lane local street, curbing and existing sidewalk. Costs would be assumed in the City's existing capital maintenance budget for streets and would be a minor part of a city-wide paving, patching, and repair program. In FY 2012-2013, this amount was \$130,000.

Stormwater management would be necessary for state water stream buffers and 500 year floodplain as well as one curb inlet and an unknown amount of pipe. The City's GIS Database will have to be updated, which would include coordination with DeKalb GIS to transfer any available data as well as surveying the locations and attributes of existing storm sewers to include condition, material, diameters, and elevations of pipes and junctions. This information will need to be integrated with the existing GIS Database and maps will need to be updated. Estimated initial costs would be minimal as these activities would be folded into the City's existing GIS contract.

GIS and Inspection routing will be done during Critigen's weekly visits and City staff and therefore there will be no additional cost.

The City's MS4 inspection routes will have to be revised. The proposed area should be small enough that the Drainage Division can maintain these additional MS4 components with existing personnel and equipment.

Routine maintenance will include removing debris from inlets each year, estimated at \$1,500 for labor costs performed by existing staff.

The square footage of new roads will need to be calculated to update the ERUs assessment for the city's overall stormwater bill.

Active Living Department:

The Active Living Department provides active and passive recreation opportunities as well as management of facilities and programs for people of all ages.

Most active recreation programs are provided on a fee basis and operate depending on enrollment. Residents from the annexed properties would have access to the programs on the same basis as current City residents as compared to having to pay non-resident fees for access to some programs.

The City has sufficient passive recreation space in parks and greenspaces to meet the needs of residents. Given the proximity to the existing City limits and the lack of County facilities in the area, it is likely that residents are already using City parks and greenspaces for both passive and active recreation. The Parkwood Garden Club owns and maintains the passive undeveloped greenspace located between East and West Parkwood Roads.

Children and Youth Services Department:

Children and Youth Services provide after-school and summer camps and programs for children and youth. The after-school program is operated on a fee basis with some subsidy from the City of Decatur. Currently the program is operating at maximum capacity. Any children from the annexed area would be eligible to participate in the after-school programs on the same basis as children of current residents.

Most summer camps and programs are provided on a fee basis and operate depending on enrollment. Residents from the annexed properties would have access to the programs on the same basis as current City residents as compared to having to pay non-resident fees for access to some programs.

City Schools of Decatur

City Schools of Decatur is an independent public school district that serves children and youth in the City of Decatur, Georgia. City Schools of Decatur has a current total enrollment of approximately 4,200 students and currently operates a total of eight schools: one Early Childhood Learning Center, four K-3 primary schools, one 4th/5th

grade Academy, one middle school, and one high school. The Early Childhood Learning Center offers programs for Decatur children ages 0-4. The primary schools are small schools (less than 450 students) and are nestled within residential neighborhoods throughout Decatur. The 4/5 Academy at Fifth Avenue, Renfroe Middle School, and Decatur High School serve all of the children in the district.

Real property tax revenues for the first fiscal year would be the first installment payment due on June 1st. Subsequent years would include both installments. There are currently 10 school age children and youth living in the annexation area, three of the ten attend private school. Based on current census of children, it is possible that 3 children under the age of five will be eligible to enter school in the next five years and that 1 student will graduate from high school and leave the system over the same time period. Based on the current local tax cost of \$7,800 per student and estimates of local real property taxes the following table shows an estimated fiscal impact on local revenues and expenditures for a five year period:

City Schools of Decatur		Year 1	Year 2	Year 3	Year 4	Year 5
Real Property Taxes		20,430	40,870	44,960	47,200	48,620
Number of Students		2	2	5	6	6
Local tax cost per student		15,600	15,600	39,000	46,800	46,800

Water and Sewer Services

DeKalb County provides water and sewer service and will continue to provide water and sewer service in the proposed area per an agreement executed with the City of Decatur in 1975 and agreed to in the Service Delivery Strategy adopted in 2010.

City of Decatur		Year 1	Year 2
Revenue Estimates	Real Property Taxes	7,800	15,610
	Intangibles/Prop. Transfer	900	900
	Electric Franchise	3,770	3,770
	Natural Gas Franchise	580	580
	Video Service	260	260
	Cable Franchise	960	960
	Telephone Franchise	200	200
	Construction Permits	400	400
	Fines	1,890	1,890
	Recreation Svc. Fees	1,050	1,050

E-911 Fees	380	380
Sanitation Fees	6,810	6,810
Storm Water Fees	2,180	2,180
Total	27,180	34,990

Expenditure Est.

Governmental Control	0	0
General Government	1,000	0
Community & Econ. Devl.	300	300
Admin Services	900	360
Streetlights	670	670
Police		
Fire	0	0
E-911	0	0
	0	0
Design, Environment & Construction		
Code Compliance		
Streets	150	0
Stormwater	1,000	1,000
Sanitation	1,500	1,500
	0	0
Active Living		
Children/Youth Svcs.	0	0
	0	0
Total	5,520	3,830