

Tommy Allegood, Mayor

Board of Aldermen:

Gene Pugliese
Albert L. Price
Brett North
Tim Houston
Tim Richardson



Brian M. Bulthuis, City Manager
Douglas R. Haynie, City Attorney
Regina R. Russell, City Clerk

4415 Senator Russell Avenue
Acworth, Georgia 30101
(770) 974-3112
Fax (770) 917-0590
www.acworth.org

"The Lake City"

September 5, 2014

Mr. Jared Lombard
Land Use Division
Atlanta Regional Commission
40 Courtland St, NE
Atlanta, GA 30303

Dear Mr. Lombard:

Attached for your review is the annual update to the Short-Term Work Program (STWP) and Capital Improvement Element (CIE) of the City of Acworth's Comprehensive Plan. Included with this submittal are the following:

- Resolution of the Mayor and Board of Aldermen adopting the draft updates to the STWP and CIE of the Comp Plan
- Photocopy of notice of public hearing published in newspaper of record
- The text of the STWP/CIE update, including excerpt from LCI plan, which is, by reference, a component of the update
- An independent auditor's report on development impact fees, which was a component of the City of Acworth's comprehensive annual financial report (CAFR) for fiscal year ending June 30, 2013

Please contact me if you have any questions about this information (e-mail to bdouglas@acworth.org).

Sincerely,

A handwritten signature in blue ink, appearing to read 'Brandon D. Douglas', is written over the name and title of the signatory.

Brandon D. Douglas
Assistant City Manager

A RESOLUTION TO SUBMIT TO THE ARC AND DCA A DRAFT ANNUAL UPDATE
TO THE SHORT-TERM WORK PROGRAM AND CAPITAL IMPROVEMENTS
ELEMENT (CIE) OF THE COMPREHENSIVE PLAN

WHEREAS, the Mayor and Board of Aldermen adopted The City of Acworth Comprehensive Plan 1996-2016 on February 20, 1997; and

WHEREAS, the City of Acworth amended its Comprehensive Plan on August 23, 1999 by adopting a recreation impact fee; and

WHEREAS, due to the adoption of the recreation impact fee, the City of Acworth must implement and follow new minimum requirements as set by the Georgia Planning Act by making an annual update to the Short-Term Work Program (STWP) and Capital Improvement Element (CIE) of the Comprehensive Plan; and

WHEREAS, the City of Acworth conducted a public hearing at City Hall on August 26, 2014 before the Planning Commission and a public hearing on September 4, 2014 before the Mayor and Board of Aldermen on the proposed annual Update to the Comprehensive Plan; and


WHEREAS, the City of Acworth desires to submit all necessary documents to the State Department of Community Affairs and the Atlanta Regional Commission in order to meet the minimum requirements of relevant State planning statute and regulation.

BE IT THEREFORE RESOLVED BY THE MAYOR AND BOARD OF ALDERMEN that the attached draft update to the Short Term Work Program and CIE is hereby adopted and shall be submitted to the State Department of Community Affairs and the Atlanta Regional Commission pursuant to State statute and regulation. Once approved, by the ARC and DCA, the Mayor and Board shall adopt the update.

Passed and adopted this 4 day of September, 2014 at a regular meeting of the Mayor and Board of Aldermen of the City of Acworth.


Thomas W. Allegood, Mayor

Attest:


Regina R. Russell, City Clerk

Marietta Daily Journal/FRIDAY, AUGUST 15, 2014

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**M-9849
City of Acworth
Public Hearings**

The City of Acworth hereby gives notice that a Public Hearing will be held to consider a proposed annual update to the City's Comprehensive Plan Short-Term Work Program.

The Planning and Zoning Commission will hold a Public Hearing on this matter on Tuesday, August 26, 2014 at 7:30 pm in the Board Room at City Hall located at 4415 Senator Russell Avenue, Acworth, Georgia.

The Mayor and Board of Alderman will hold a Public Hearing on this matter on Thursday, September 4, 2014 at 7:00 pm and for final consideration in the Board Room at City Hall located at 4415 Senator Russell Avenue, Acworth, Georgia.

Anyone wishing to attend the public hearings may do so and be heard relative thereto.

8:15,22

FRIDAY, AUGUST 22, 2014/Marietta Daily Journal

M-8849

**City of Acworth
Public Hearings**

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Anyone wishing to attend the public hearings may do so and be heard relative thereto.

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2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
IQM2 - Meeting Management Software for Agendas and Minutes	\$6,900 annually	General Fund		Complete	Staff	Administration/City Clerk's Office
Upgrade Existing ERP System	\$200,000	General Fund		90% complete	Staff	IT/Administration
Maintain cemetery deeds and sites with Pontem software and integrate GIS mapping system for location and identification of occupied and vacant sites	-0-	N/A		Ongoing	Staff	Administration/City Clerk's Office
2015- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Records Management Project - Inventory existing records and follow state guidelines for+A12 retention/destruction	\$0.00	N/A		Annual	City Clerk & Various Department	Administration/City Clerk's Office
Maintain cemetery deeds and sites with Pontem software and integrate GIS mapping system for location and identification of occupied and vacant sites	-0-	N/A		Ongoing	Staff	Administration/City Clerk's Office
2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department

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Document Imaging/Laserfische/Indexing and Management Solutions	\$30,000 (initial fee & \$1,000.00 annually for support agreement)	General Fund		On hold due to budget constraints	Staff, Mayor and Board	Administration/City Clerk's Office
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2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Purchase of Industrialized Shredder for City Hall	\$4,000.00	General Fund		Completed 2010	Staff, Mayor and Board	Administration/City Clerk's Office
Building Renovations for Court Services	\$42,000.00	General Fund		On hold due to budget constraints	Staff, Mayor and Board	Administration/City Clerk's Office
2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Consider local amendments to the City's Code of Ordinances and/or the State Mandated Construction Codes as may be necessary	- 0 -	General Fund		Completed and/or Under Consideration as needed	Building Department Staff, Board of Aldermen	Building Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund		Current Staffing Sufficient	Building Department, Administration Staff	Building Department
2015- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Consider local amendments to the City's Code of Ordinances and/or the State Mandated Construction Codes as may be necessary	- 0 -	General Fund		On going or as needed	Building Department Staff, Board of Aldermen	Building Department

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2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Consider local amendments to the City's Code of Ordinances and/or the State Mandated Construction Codes as may be necessary	- 0 -	General Fund		ongoing	Building Department Staff, Board of Aldermen	Building Department
Replace department vehicles (two pick-up trucks)	\$35,000 - \$45,000	General Fund		On hold due to budget constraints	Building Department Staff, Board of Aldermen	Building Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund		ongoing or as needed	Building Department, Administration Staff	Building Department
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Consider local amendments to the City's Code of Ordinances and/or the State Mandated Construction Codes as may be necessary	- 0 -	General Fund		ongoing	Building Department Staff, Board of Aldermen	Building Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund		ongoing or as needed	Building Department, Administration Staff	Building Department
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
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Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund		No additional staff added at this time due to budgetary constraints	Building Department, Administration Staff	Building Department
Consider local amendments to the City's Code of Ordinances and/or the State Mandated Construction Codes as may be necessary	- 0 -	General Fund		On going or as needed	Building Department Staff, Board of Aldermen	Building Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund		On going or as needed	Building Department, Administration Staff	Building Department
2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Review Tourism Advertising Plan and make changes as necessary.	\$10,000	Tourism		Ongoing	AACVBA, Tourism Director	Economic Development
Develop rack cards in lieu of traditional brochure.	\$2,000	Tourism		Completed	AACVBA, Tourism Director	Economic Development

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Develop plans for visitor center site.	Unknown	NA		On hold due to budget constraints	County-private sector	Economic Development
Develop a systematic plan for preservation and renovation of historic low-income housing with a grant or investment incentive program.	\$5,000	State Grant, HPC		On hold due to budget constraints	HPC, HP Planner, City Council	Economic Development
Investigate ways to support home-based and incubator businesses.	-0-	NA			Economic Dev. Dir	Economic Development
Assess the feasibility and need to establish an Industrial or Citywide (or joint) Development Authority.	-0-	General Fund			Economic Development Director, City Council	Economic Development
Develop plan to encourage construction of office parks/space.	-0-	General Fund		On hold	Economic Development Director	Economic Development
Review mix of housing types and costs in the City and develop plan to remedy shortfalls.	-0-			ongoing	Economic Development Director	Economic Development
2015- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department

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Construct Gateway Signage.	\$15,000-to be implemented over three-five years	General Fund, Private Donations		On hold due to budget constraints	City Council	Economic Development
Develop mini bus tours to Acworth for specific areas of interest, cooperating with nearby cities.	\$1,000	Tourism		On hold due to budget constraints	Tourism Director	Economic Development
Develop a systematic plan for preservation and renovation of historic low-income housing with a grant or investment incentive program.	\$5,000	State Grant, HPC			HPC, HP Planner, City Council	Economic Development
Investigate ways to support home-based and incubator businesses.	-0-	NA			Economic Dev. Dir	Economic Development
Assess the feasibility and need to establish an Industrial or Citywide (or joint) Development Authority.	-0-	General Fund			Economic Development Director, City Council	Economic Development
Develop plan to encourage construction of office parks/space.	-0-	General Fund			Economic Development Director	Economic Development
Review mix of housing types and costs in the City and develop plan to remedy shortfalls.	-0-				Economic Development Director	Economic Development

2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Review Tourism Advertising Plan and make changes as necessary.	\$10,000	Tourism			AACVBA, Tourism Director	Economic Development
Construct Gateway Signage.	\$15,000-to be implemented over three-five years	General Fund, Private Donations			City Council	Economic Development
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Develop Visitors Center	Unknown	Tourism, State Funding			Tourism Director	Economic Development

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Review Tourism Advertising Plan and make changes as necessary.	\$10,000	Tourism			AACVBA, Tourism Director	Economic Development
Construct Gateway Signage.	\$15,000-to be implemented over three-five years	General Fund, Private Donations			City Council	Economic Development
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Review Tourism Advertising Plan and make changes as necessary.	\$10,000	Tourism			AACVBA, Tourism Director	Economic Development
Construct Gateway Signage.	\$15,000-to be implemented over three-five years	General Fund, Private Donations		On hold due to budget constraints	City Council	Economic Development

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2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Implement Uniform Chart of Accounts	N / A	N / A			Financial Administration	Financial Administration & Customer Service Department
Implement GASB no. 43& 45 – gather data on infrastructure reporting – Fiscal Year deadline for Retroactive Infrastructure Reporting -Post Employment Benefits	\$3,000	General Fund		Complete	Financial Administration and Public Works	Financial Administration & Customer Service Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund			Financial Administration	Financial Administration & Customer Service Department
Participate in GFOA Certificate for Excellence in Financial Reporting Program	\$600.00	General Fund			Financial Administration	Financial Administration & Customer Service Department
Continued Accounting Training of Staff	\$1,500	General Fund			Financial Administration	Financial Administration & Customer Service Department
Customer Service Staff Training	\$1,500	Customer Service Internal Service Fund			Customer Service	Financial Administration & Customer Service Department
Computer Replacement	\$1,500	Customer Service Internal Service Fund			Customer Service	Financial Administration & Customer Service Department

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2015- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Implement Uniform Chart of Accounts	N / A	N / A			Financial Administration	Financial Administration and Customer Service Department
Implement GASB no. 34	Unknown	General Fund			Financial Administration	Financial Administration and Customer Service Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund			Financial Administration	Financial Administration and Customer Service Department
Participate in GFOA Certificate for Excellence in Financial Reporting Program	\$600.00	General Fund			Financial Administration	Financial Administration and Customer Service Department
Continued Accounting Training of Staff	\$1,500	General Fund			Financial Administration	Financial Administration and Customer Service Department
Customer Service Staff Training	\$1,500	Customer Service Internal Service Fund			Customer Service	Financial Administration and Customer Service Department
2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund			Financial Administration	Financial Administration and Customer Service Department
Participate in GFOA Certificate for Excellence in Financial Reporting Program	\$600.00	General Fund			Financial Administration	Financial Administration and Customer Service Department

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Continued Accounting Training of Staff	\$1,500	General Fund			Financial Administration	Financial Administration and Customer Service Department
Customer Service Staff Training	\$1,500	Customer Service Internal Service Fund			Customer Service	Financial Administration and Customer Service Department
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund			Financial Administration	Financial Administration and Customer Service Department
Participate in GFOA Certificate for Excellence in Financial Reporting Program	\$600.00	General Fund			Financial Administration	Financial Administration and Customer Service Department
Continued Accounting Training of Staff	\$1,500	General Fund			Financial Administration	Financial Administration and Customer Service Department
Customer Service Staff Training	\$1,500	Customer Service Internal Service Fund			Customer Service	Financial Administration and Customer Service Department
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund			Financial Administration	Financial Administration and Customer Service Department

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Participate in GFOA Certificate for Excellence in Financial Reporting Program	\$600.00	General Fund			Financial Administration	Financial Administration and Customer Service Department
Continued Accounting Training of Staff	\$1,500	General Fund			Financial Administration	Financial Administration and Customer Service Department
Customer Service Staff Training	\$1,500	Customer Service Internal Service Fund			Customer Service	Financial Administration and Customer Service Department
2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Prepare Annual Update and Short Term Work Update to the Comprehensive Plan	In-house	General Fund			Staff	Planning and Zoning
Update historic resource survey on comprehensive basis and evaluate other potential districts or add-ons.	\$1,000	HPC			HPC	Planning and Zoning
Implement a stream-lined permitting process involving all departments issuing permits in the development process.	Unknown	General Fund			Staff	Planning and Zoning
Identify and establish locations and design historical markers along major roads.	Unknown	Tourism, HPC, DDA, General Fund, State Grant			Tourism, HPC, DDA, DDA Director and City Council	Planning and Zoning

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2015- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Execute agreement with Cobb County to share annexation and development data with the Cobb County Public School System to facilitate school planning.	-0-	Not complete			City Council	Planning and Zoning
2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Investigate the feasibility of conducting an annual citizens' survey to assess city needs	-0-	General Fund			Staff, City Council	Planning and Zoning
Assess the feasibility of adopting new impact fees to provide services for future growth.	\$10,000	General Fund			Staff, City Council	Planning and Zoning
Update historic resource survey on comprehensive basis and evaluate other potential districts or add-ons.	\$1,000	HPC			HPC	Planning and Zoning

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Prepare Annual Update and Short Term Work Update to the Comprehensive Plan	In-house	General Fund			Staff	Planning and Zoning
Establish a Community Development Department.	-0-	General Fund		Complete	Staff, City Council	Planning and Zoning
Update historic resource survey on comprehensive basis and evaluate other potential districts or add-ons.	\$1,000	HPC			HPC	Planning and Zoning
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Prepare Annual Update and Short Term Work Update to the Comprehensive Plan	In-house	General Fund			Staff	Planning and Zoning
Establish a Community Development Department.	-0-	General Fund		Complete	Staff, City Council	Planning and Zoning
Update historic resource survey on comprehensive basis and evaluate other potential districts or add-ons.	\$1,000	HPC			HPC	Planning and Zoning

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2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Implementation of improvements to Coats and Clark Park	\$250,000.00	Impact Fee, Grants, General Fund	50%	Ongoing	Aldermen, staff	Parks & Recreation
Renovation of Athletic Fields	\$100,000.00	Impact Fee, Grants, General Fund	50%	Ongoing	Alderman, staff	Parks & Recreation
Begin Phase 2 of Improvements to City Parks per 2003 Master Plan	\$250,000	Impact Fee, Grants, General Fund	50%	Ongoing	Aldermen, staff	Parks & Recreation
2015- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Implementation of renovation of the Barns at Logan Farm	\$150,000.00	Impact Fee, Grants, General Fund	50%	Ongoing	Aldermen, staff, Lake Authority	Parks and Recreation
Implement Adult Softball Program	\$20,000	Association, General Fund			Aldermen, Staff	Parks and Recreation
Apply for TE Grant funds for Phase Three of Trail system around Lake Acworth	\$1,000,000	TE Grant			Aldermen, Lake Authority, Staff	Parks and Recreation
Begin Phase Two Of Tanyard Creek Park	150,000	Impact Fee/ CDBG	20%	Complete	Aldermen, Staff	Parks and Recreation

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2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Begin Engineering on Gymnasium	\$300,000	Impact Fee, Grants, General Fund	50%	Begin 2016 Anticipated 2017 Completion	Aldermen, staff, Lake Authority	Parks and Recreation
Implementation of Renovation of the House @ Logan Farm Park	100,000	Impact Fee, General Fund, HPC, Grant	50%	Begin 2016 Anticipated 2017 Completion	Alderman, Staff	Parks and Recreation
Begin Phase Two of Sports Complex per Master Plan	Part of \$2.5 million bond	Impact Fee and Bond	10%	Ongoing Anticipated 2016 Completion	Lake Authority, Aldermen, Staff	Parks and Recreation
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Implement Phase Four of trail connecting Sport Complex to Lake Acworth	\$400,000	Impact Fee, TE Grant	100%	Begin 2017 On Target for 2018	Aldermen, Lake Authority and staff	Aldermen, Lake Authority, Staff
Implementation of improvements to Overlook Park	\$150,000.00	Impact Fee, Grants, General Fund	50%	Begin 2017 On Target for 2018	Aldermen, Lake Authority and staff	Aldermen, staff, Lake Authority
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Begin Phase Three of Trail system around Lake Acworth.	\$1,500,000	Impact Fee, Grants	20%	Anticipated completion 2018	Alderman, Lake Authority, Staff	Department of Recreation

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Begin Construction of Gymnasium	\$5.5 Million	Impact Fee, General Fund, Grants	50%	On target for 2018	Aldermen, Staff	Department of Recreation
Construction of a Skate Park	\$75,000	Impact Fee, General Fund	50%	Anticipated completion 2018	Aldermen, Staff	Department of Recreation
2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Deployment of less-than-lethal weaponry (Tasers)	TBA	General Fund		Complete	Police Dept.	Police Dept.
Initiate state recertification	Percentage based on Department sworn personnel	General Fund Asset Forfeiture			Chief/HQ Capt/ Accred. Mgr.	Police Dept.
Submit staff applications to FBI Academy.	-0-			Ongoing	Command Staff	Police Department
2015- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department

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Purchase PDA technology for Police reports, etc.	TBA	General Fund			Police Dept.	Police Dept.
Construction of new police department headquarters	\$4,500,000	SPLOST 2012		Complete	Police Dept	Police Department
Continue State accreditation process	Training and travel costs for accreditation manager	General Fund			Chief/HQ Capt/ Accred. Mgr.	Police Dept.
Add 3 personnel: 1 Detective (Sworn), 1 Evidence Tech (Civilian), 1 Administrative Assistant (Civilian)	Salaries, benefits	General Fund		Ongoing	Police Dept.	Police Dept.
2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Consider video surveillance plan for downtown, high-density traffic points	\$20,000	Drug Seizure money or grants		Postponed due to budgetary constraints	Police Dept.	Police Dept.
Implement take-home car policy	\$100,000	General Fund		Postponed due to budgetary constraints	Police Dept.	Police Dept.
Achieve State accreditation and Initiate CALEA accreditation	Percentage based on Department sworn personnel	General Fund Asset Forfeiture			Chief/HQ Lt/ Accred. Mgr.	Police Dept.
Implementation of a 4 person Traffic Unit by adding 4 additional sworn positions, 2 cars, 2 motorcycles	Salaries, benefits & capital outlay for vehicles	General Fund			Command Staff	Police Dept.
Add 4 personnel to Detention as Corporal/shift supervisory positions (bringing total staff to 8 DO's, 4 Cpl's, and 1 Sgt)	Salaries, benefits	General Fund		Ongoing	Command Staff	Police Dept.
Implement requiring degrees of all officers.	-0-	General Fund			Command Staff	Police Dept.

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2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Create Certified Sworn Detention Positions (enable for prisoner transport, court security & arrest, walk-in report taking ability 24/7)	Salaries, benefits	General Fund		Ongoing	Command Staff	Police Department
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
						Police Department
2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Install Capacitors to Increase Power Factor and Improve Voltage Waveform	\$5,000	Power Fund		Complete		Power Department
Replace Older Smaller Copper Wire with Larger Aluminum Wire to Help Reduce Losses	\$50,000	Power Fund		On Target for 2014		Power Department
Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target for 2014		Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target for 2014		Power Department
Purchase Reclosers and Sectionalizers to Help Isolate Faults on the System to Reduce the Size of the Areas Affected by the Outage	\$15,000	Power Fund		On Target for 2014		Power Department
Purchase More Efficient Transformers so as to Reduce System Losses	\$55,000	Power Fund		On Target for 2014		Power Department

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Replace Older Smaller Copper Wire with Larger Aluminum Wire to Help Reduce Losses	\$50,000	Power Fund		On Target for 2015	Power Department	Power Department
Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target for 2015	Power Department	Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target for 2015	Power Department	Power Department
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Purchase More Efficient Transformers so as to Reduce System Losses	\$55,000	Power Fund		On Target for 2015	Power Department	Power Department
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Replace Older Smaller Copper Wire with Larger Aluminum Wire to Help Reduce Losses	\$50,000	Power Fund		On Target for 2016	Power Department	Power Department
Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target for 2016	Power Department	Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target for 2016	Power Department	Power Department
Purchase Reclosers and Sectionalizers to Help Isolate Faults on the System to Reduce the Size of the Areas Affected by the Outage	\$15,000	Power Fund		On Target for 2016	Power Department	Power Department
Purchase More Efficient Transformers so as to Reduce System Losses	\$55,000	Power Fund		On Target for 2016	Power Department	Power Department
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Install Capacitors to Increase Power Factor and Improve Voltage Waveform	\$5,000	Power Fund		Complete	Power Department	Power Department
Replace Older Smaller Copper Wire with Larger Aluminum Wire to Help Reduce Losses	\$50,000	Power Fund		On Target for 2017	Power Department	Power Department

*Entire Community Served by Impact Fees
Each project will be adequately enhanced by Impact Fees to account for increased capacity at development

Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target for 2017	Power Department	Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target for 2017	Power Department	Power Department
Purchase Reclosers and Sectionalizers to Help Isolate Faults on the System to Reduce the Size of the Areas Affected by the Outage	\$15,000	Power Fund		On Target for 2017	Power Department	Power Department
Purchase More Efficient Transformers so as to Reduce System Losses	\$50,000	Power Fund		On Target for 2017	Power Department	Power Department
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Install Capacitors to Increase Power Factor and Improve Voltage Waveform	\$5,000	Power Fund		Complete	Power Department	Power Department
Install New Feeder Out of New Bay at Cobb County Water Treatment Sub-Station on Highway 293 at the Creek	\$50,000	Power Fund		On Target for 2018	Power Department	Power Department

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Replace Older Smaller Copper Wire with Larger Aluminum Wire to Help Reduce Losses	\$50,000	Power Fund		On Target for 2018	Power Department	Power Department
Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target for 2018	Power Department	Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target for 2018	Power Department	Power Department
Purchase Reclosers and Sectionalizers to Help Isolate Faults on the System to Reduce the Size of the Areas Affected by the Outage	\$10,000	Power Fund		On Target for 2018	Power Department	Power Department
Purchase More Efficient Transformers so as to Reduce System Losses	\$50,000	Power Fund		On Target for 2018	Power Department	Power Department
2014- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Implement SPLOST Roadway Improvement Projects	\$12,000,000	2005 SPLOST, General Fund		Some Completed / others ongoing	Public Works, City Manager	Public Works Department
Phase II Senator Russell Sq.	\$700,000	SPLOST		Complete	Public Works/Asst. City Manager	Public Works
2015- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Continue Citywide paving plan for systemized out-year paving of all City streets	LARP FUNDING \$10,000	LARP Grants agument with 2005/2012 SPLOST		Ongoing	Public Works	Public Works
Implement SPLOST Roadway Improvement Projects	\$8,000,000	2005/2012SPLOST		Ongoing	Public Works, City Manager	Public Works

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Start design Main Street 92-Barton County Line	\$90,000	2005 SPLOST /TE GRANT		complete	Public Works,	Public Works
Implement Main St. Improvements	\$600,000	SPLOST		begin construction	Public Works,	Public Works
2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Start implementation "Silent Crossings"	\$1,800,000	2012 SPLOST/ Federal Grant		SPLOST 2012 funding	Public Works	Public Works Department

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Implement SPLOST 2012 Roadway/stormwater Improvement Projects	\$8,000,000	2012 SPLOST, General Fund		Ongoing	Public Works, City Manager	Public Works
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Implement SPLOST 2012 Roadway/stormwater Improvement Projects	\$8,000,000	2012 SPLOST, General Fund		On Target for 2017	Public Works, City Manager	Public Works
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Implement SPLOST 2012 Roadway/stormwater Improvement Projects	Portion of \$8,000,000	2012 SPLOST, General Fund		On Target for 2018	Public Works, City Manager	Public Works Department

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TABLE 4: Prioritized Transportation Project Listing

A 5-year prioritized description of transportation improvement projects (local, state and federal) that will support the LCI study area goals.

Map #	Recommendations	Action Items/Project Location	Project Type	Engineering or Study Year	Engineering or Study Costs	Construction or Implementation Year	Construction or Implementation Costs	Total Project Costs*	Responsible Party	Primary Funding Source	City Match Amount (if applicable)
1	Complete public parking lot expansion at City Hall/library.	Construct parking lot and install signage to direct downtown traffic to additional parking.	Parking	complete		2007	\$1,200,000	\$1,200,000	City	City	
2	Reconstruct Senator Russell Avenue	1. Develop engineering plans for a two-way street with sidewalks, landscaping with an adjacent parking lot.	Roadway	completed	\$21,375				City	Federal	20%
2	Reconstruct Senator Russell Avenue	2. Negotiate right of way with property owners	Roadway	Completed		2008-9	\$50,000		City	Federal	20%
2	Reconstruct Senator Russell Avenue	3. Construct project	Roadway	Completed		2010	\$575,375	\$646,750	City	ARRA	20%
3	Designate Pedestrian corridor improvements resulting in a connected pedestrian system	Finalize pedestrian improvements on Main Street, including pedestrian access improvements, lighting, landscaping and street furniture.	Pedestrian/ Streetscapes	Completed	Included in Sen. Russell Ave. project	2007	Included in Sen. Russell Ave. project	Included in Sen. Russell Ave. project	City	Federal	20%
4	Designate pedestrian corridor improvements resulting in a connected pedestrian system	Install sidewalk, curb/gutter and other drainage and pedestrian improvements to Southside Drive between Cowan Road and Taylor Street.	Pedestrian/ Streetscapes	2008		2014		\$1,750,000	City	Federal	20%
5	Improve pedestrian and vehicular safety at the three at-grade railroad crossings in the study area	Widen shoulders/street surface, construct sidewalk, install new crossing gates, and other improvements to enhance pedestrian & motorist safety	Multi-Use	2012		2013	\$1,490,000	\$1,490,000	City	City	
6	Using SPLOST funding, reconstruct streets to improve street surfaces, drainage and sidewalks.	Sen. Russell Ave (Dallas to Academy)	Roadway	Complete		2011/12	\$800,000	\$800,000			

TABLE 4: Prioritized Transportation Project Listing

Map #	Recommendations	Action Items/Project Location	Project Type	Engineering or Study Year	Engineering or Study Costs	Construction or Implementation Year	Construction or Implementation Costs	Total Project Costs*	Responsible Party	Primary Funding Source	City Match Amount (if applicable)
7	Using SPLOST funding, reconstruct streets to improve street surfaces, drainage and sidewalks.	Academy Street (N. Main Street to Dallas Street)	Roadway			Completed 2009	\$685,000	\$685,000	City	City	N/A
8	Using SPLOST funding, reconstruct streets to improve street surfaces, drainage and sidewalks.	Dallas Street (Main Street to Academy Street)	Roadway			Completed 2009	\$2,000,000	\$2,000,000	City	City	N/A
9	Using SPLOST funding, reconstruct streets to improve street surfaces, drainage and sidewalks.	School Street (Southside Drive to Cherokee Street)	Roadway	PE Complete 2010		2011/ 2012	\$1,300,000	\$1,300,000	City	City	N/A
10	Using SPLOST funding, reconstruct streets to improve street surfaces, drainage and sidewalks.	McLain Street (Southside Drive to Lake Acworth Drive)	Roadway	in progress		2011	\$925,000	\$925,000	City	City	N/A
11	<i>Develop a multi-use trail system connected with sidewalks and on-road bicycle facilities</i>	1. Tanyard Creek: Horse Park to Cherokee Road to Amos Durr Park	Multi-Use	2004	\$40,000	2014	\$400,000	\$440,000	City	Federal	20%
12	<i>Develop a multi-use trail system connected with sidewalks and on-road bicycle facilities</i>	2. Lake Acworth Greenway: Cherokee Road to Rayburn St.	Multi-Use	2008	\$62,000	2010	\$620,000	\$682,000	City	Federal	20%
13	<i>Develop a multi-use trail system connected with sidewalks and on-road bicycle facilities</i>	Downtown Connector Trail: Downtown to Acworth Elementary to Lake Acworth Greenway, if found to be feasible	Multi-Use	2009	\$15,000	2010	\$70,000	\$85,000	City	Federal	20%

LONG-TERM PROJECTS WITH SPLOST FUNDING

Acworth SPLOST Projects	Year Approved	Anticipated Budget		Project Status
Major Projects				
Police Department HQ	2011	\$4,750,000		CST Complete September 2014
Acworth Sports Complex	2011	\$295,000		Est. Construction 2014
Cauble Park	2011	\$200,000		CST Complete
Newberry Park	2011	\$200,000		CST Complete 2014
Logan Farm Park	2011	\$475,000		Est. Construction 2014-2015
Paving Equipment	2011	\$60,000		Complete 2012
Downtown Parking Improvements	2011	\$725,000		Complete 2012
McClain Circle	2011	\$425,000		PE 2014
Misc Street Signage to meet MUTCD Requirements	2011	\$25,000		Ongoing
Misc Paving – City wide	2011	\$853,141		
Blue Springs: Main St. to 41	2011	\$1,100,000		PE 2014
Southside Drive: Taylor to Cowan	2011	\$975,000		Complete PE September 2014
Taylor Street: Cherokee to Southside	2011	\$900,000		PE 2014
Silent Crossings RR	2011	\$1,490,000		PE 2014
Misc sidewalks	2011	\$175,000		
Sidewalk SR 92 – Cowan to Cherokee	2011	\$175,000		
Misc Stormwater	2011	\$500,000		
Total		\$13,323,141		

City of Acworth

Annual Impact Fee Financial Report - FY 2013

Public Facility

Parks and Recreation

Service Area

Impact Fee Fund Balance from FY 2012 83,518

Impact Fees Collected in FY 2013 40,000

Impact Fees Used in FY 2013 0

Impact Fees Encumbered in FY 2013 0

Impact Fee Fund Balance Ending FY 2013 123,663

Amount of Accrued Interest on Fees in Reserve:

FY 2013 145

Fees used to Pay Administrative Costs 0

Fees refunded 0

**CITY OF ACWORTH, GEORGIA
RECREATION IMPACT FEE
SCHEDULE OF COLLECTIONS, ENCUMBRANCES, AND USES
AS OF JUNE 30, 2013**

<u>Recreational Impact Fee Collections</u>		<u>Prior Year</u>	<u>Current Year</u>	<u>Total</u>
		\$ 1,637,510	\$ 40,000	\$ 1,677,510
Other Funding Sources				
Interest		44,823	145	44,968
Local Funding		134,229	-	134,229
Grants/Contributions		16,262	-	16,262
Total Funding - All Sources		1,832,824	40,145	1,872,969
<u>Fund Uses</u>				
<u>Actual Project Expenditures</u>	<u>Project Budget</u>			
Repayment of Capital				
Improvements Element	9,290	9,290	-	9,290
Cauble Park Gazebo	123,088	123,088	-	123,088
Logan Road Property	150,000	150,000	-	150,000
Logan Horsefarm	708,838	708,838	-	708,838
Recreation Master Plan	9,000	9,000	-	9,000
Logan Farm Farmhouse	12,472	12,472	-	12,472
Cauble Park Boardwalk	56,530	56,530	-	56,530
Southshore Park	7,757	7,757	-	7,757
Acworth Sports Complex	196,503	196,503	-	196,503
Cowan Road	5,450	5,450	-	5,450
Amos Durr Field	6,004	6,004	-	6,004
School Street Property	3,847	3,847	-	3,847
Recreation Office - Logan	131,192	131,192	-	131,192
Cowan Trail	17,300	17,300	-	17,300
Multi-Use Lake Trail	166,146	166,146	-	166,146
Facility Needs Assessment	20,683	20,683	-	20,683
Tanyard Park Trail	4,400	4,400	-	4,400
Park Land Acquisition	110,740	110,740	-	110,740
Rosenwald School	10,066	10,066	-	10,066
Total Uses - All Funding Sources		1,749,306	-	1,749,306
Fees Encumbered		-	-	-
Undetermined Projects		\$ 83,518	\$ 40,145	\$ 123,663