

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"

July 8, 2016

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
- 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, 2015

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 'B. Douglas', with a long, sweeping horizontal line extending to the right.

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 June 28, 2016 before the Planning Commission and a public hearing on July 7, 2016 before the Mayor and Board of Aldermen on the proposed 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 of the Comprehensive Plan 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 7 day of July, 2016 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, JUNE 10, 2016

**Z-3473
City of Acworth
Public Hearings**

The City of Acworth hereby gives notice that a Public Hearing will be held to consider a proposed 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, June 28, 2016 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, July 7, 2016 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.

6:10,17

Marietta Daily Journal/FRIDAY, JUNE 17, 2016

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

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2016- 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 Project/Ongoing Operationally	Staff	Administration/City Clerk's Office
Upgrade Existing ERP System	\$200,000	General Fund		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
2017- 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
2018 Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
2019- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
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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2019- 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	Staff, Mayor and Board	Administration/City Clerk's Office
Building Renovations for Court Services	\$42,000.00	General Fund		Complete	Staff, Mayor and Board	Administration/City Clerk's Office
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		Completed and/or Under Consideration as needed	Building Department Staff, Board of Aldermen	Building Department
Evaluate Staffing needs, possible addition of personnel...added part-time in 2015	\$19,000	General Fund		Complete	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		On going or as needed	Building Department Staff, Board of Aldermen	Building Department

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2018- 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)	\$50,000	General Fund		Complete 2015	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
2019- 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
2020- 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
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Evaluate Staffing needs, possible addition of personnel	Unknown	General Fund		On going or as needed	Building Department, Administration Staff	Building Department
2016- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
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-			ongoing	Economic Development Director	Economic Development
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
Construct Gateway Signage.	\$15,000-to be implemented over three-five years	General Fund, Private Donations		On hold	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

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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
2018- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact fees	Completion Status	Responsible Party	Department
Construct Gateway Signage.	\$15,000-to be implemented over three-five years	General Fund, Private Donations		On hold	City Council	Economic Development
2019- 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
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	City Council	Economic Development
2020- 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

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Construct Gateway Signage.	\$15,000-to be implemented over three-five years	General Fund, Private Donations		On hold	City Council	Economic Development
2016- 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
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department

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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
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
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

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Customer Service Staff Training	\$1,500	Customer Service Internal Service Fund			Customer Service	Financial Administration and Customer Service Department
2019- 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
2020- 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

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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
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	HPC, HP Planner, City Council	Community Development
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
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
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	Community Development
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

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2018- 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
2019- 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
2020- 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

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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
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		Ongoing	AACVBA, Tourism Director	Parks, Recreation, & Community Resources
Develop rack cards in lieu of traditional brochure.	\$2,000	Tourism		Completed	AACVBA, Tourism Director	Parks, Recreation, & Community Resources

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Develop plans for visitor center site.	Unknown	NA		On hold	County-private sector	Parks, Recreation, & Community Resources
Implementation of improvements to Coats and Clark Park	\$525,000.00	Grants, General Fund	0%	Ongoing	Aldermen, staff	Parks, Recreation, & Community Resources
Renovation of Athletic Fields 7	\$100,000.00	Impact Fee, Grants, General Fund	70%	Ongoing	Alderman, staff	Parks, Recreation, & Community Resources
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, & Community Resources
2017- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
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	Parks, Recreation, & Community Resources
Implement Adult Softball Program	\$20,000	Association, General Fund			Aldermen, Staff	Parks, Recreation, & Community Resources
Apply for TE Grant funds for Phase Three of Trail system around Lake Acworth	\$1,000,000	TE Grant			Aldermen, Lake Authority, Staff	Parks, Recreation, & Community Resources
Begin Construction of Gymnasium	\$10 Million	SPLOST		On target for 2017	Aldermen, Staff	Department of Recreation
Begin Phase Two Of Tanyard Creek Park	\$ 150,000.00	Impact Fee/ CDBG	20%	Complete	Aldermen, Staff	Parks, Recreation, & Community Resources

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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	Parks, Recreation, & Community Resources
Begin Phase Two of Sports Complex per Master Plan	\$2.5 million	Impact Fee and Bond	10%		Lake Authority, Aldermen, Staff	Parks, Recreation, & Community Resources
2019- 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 2019 On Target for 2020	Aldermen, Lake Authority and staff	Aldermen, Lake Authority, Staff
Implementation of Renovation of the House @ Logan Farm Park	400,000	SPLOST 2016	0%	Projected completion in 2016	Alderman, Staff	Parks, Recreation, & Community Resources
Implementation of improvements to Overlook Park	\$150,000.00	Impact Fee, Grants, General Fund	50%	Begin 2019 On Target for 2020	Aldermen, Lake Authority and staff	Aldermen, staff, Lake Authority
2020- 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%	Completion on 2020	Alderman, Lake Authority, Staff	Department of Recreation
Construction of a Skate Park	\$75,000	Impact Fee, General Fund	50%	Anticipated completion 2020	Aldermen, Staff	Department of Recreation

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2016- 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		Complete/ongoing	Chief/HQ Capt/ Accred. Mgr.	Police Dept.
Submit staff applications to FBI Academy.	-0-			Ongoing	Command Staff	Police Department
2017- 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		Complete/ongoing	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.
2018- 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	Police Dept.	Police Dept.
Implement take-home car policy	\$100,000	SPLOST 2016		On Target	Police Dept.	Police Dept.
Upgrade record/reporting/operating software	\$400,000	SPLOST 2016		On Target	Police Dept.	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.

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Implement requiring degrees of all officers.	-0-	General Fund			Command Staff	Police Dept.
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2019- 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
2020- Work Items	Anticipated Cost or Budget	Anticipated Funding	*Funding from Impact Fees	Completion Status	Responsible Party	Department
						Police Department
2016- 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		Power Department
Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target		Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target		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		Power Department

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Purchase More Efficient Transformers so as to Reduce System Losses	\$55,000	Power Fund		On Target		Power Department
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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	Power Department	Power Department
Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target	Power Department	Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target	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	Power Department	Power Department
Purchase More Efficient Transformers so as to Reduce System Losses	\$55,000	Power Fund		On Target	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	Power Department	Power Department
Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target	Power Department	Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target	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	Power Department	Power Department
Purchase More Efficient Transformers so as to Reduce System Losses	\$55,000	Power Fund		On Target	Power Department	Power Department
2019- 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	Power Department	Power Department

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Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target	Power Department	Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target	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	Power Department	Power Department
Purchase More Efficient Transformers so as to Reduce System Losses	\$50,000	Power Fund		On Target	Power Department	Power Department
2020- 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	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 Smaller Copper Wire with Larger Aluminum Wire to Help Reduce Losses	\$50,000	Power Fund		On Target	Power Department	Power Department
Replace Older Less Efficient Distribution Equipment	\$50,000	Power Fund		On Target	Power Department	Power Department
Replace Existing Older Street Lights With Lower Wattage/High Lumen Output Lights	\$5,000	Power Fund		On Target	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	Power Department	Power Department
Purchase More Efficient Transformers so as to Reduce System Losses	\$50,000	Power Fund		On Target	Power Department	Power Department
2016- 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
2017- 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

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Implement SPLOST Roadway Improvement Projects	\$8,000,000	2005/2012SPLOST		Ongoing	Public Works, City Manager	Public Works
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		Projected completion in 2016	Public Works,	Public Works
2018- 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		Projected completion in 2016	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
2019- 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	Public Works, City Manager	Public Works
2020- 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 2020	Public Works, City Manager	Public Works Department

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

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)
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		Completed 2011	\$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		2016	\$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	Completed Construction 2014
Cauble Park	2011	\$200,000	CST Complete
Newberry Park	2011	\$200,000	CST Complete 2014
Logan Farm Park	2011	\$475,000	Complete
Paving Equipment	2011	\$60,000	Complete 2012
Downtown Parking Improvements	2011	\$725,000	Complete 2012
McClain Circle	2011	\$425,000	PE 2015
Misc Street Signage to meet MUTCD Requirements	2011	\$25,000	Ongoing
Misc Paving – City wide	2011	\$853,141	Complete
Blue Springs: Main St. to 41	2011	\$1,100,000	Construction has begun...fall '16 complete
Southside Drive: Taylor to Cowan	2011	\$975,000	Complete
Taylor Street: Cherokee to Southside	2011	\$900,000	Construction has begun...fall '16 complete
Silent Crossings RR	2011	\$1,490,000	Construction has begun...fall '16 complete
Misc sidewalks	2011	\$175,000	Complete
Sidewalk SR 92 – Cowan to Cherokee	2011	\$175,000	
Misc Stormwater	2011	\$500,000	Complete
Total		\$13,323,141	

Acworth 2016 SPLOST Projects	Year Approved	Anticipated Budget	Project Status
Major Projects			
Logan Farm Park Improvements	2016	\$3,200,000	
Recreation Center	2016	\$11,000,000	
Lemon – Railroad to Cherokee Street	2016	\$1,000,000	
Police Vehicles	2016	\$885,000	
Video System in PD Cars	2016	\$250,000	
Misc. Paving	2016	\$3,308,827	
Misc. Stormwater	2016	\$1,800,000	
Taylor St. Extension	2016	\$1,000,000	
Pavilions at Cauble Park	2016	\$500,000	
Police Software	2016	\$375,000	
Northside-Cherokee to McClain	2016	\$1,225,000	
Misc. Sidewalks	2016	\$750,000	
Newberry Park Improvements	2016	\$350,000	
Local Match HWY 92	2016	\$1,000,000	
Court Security	2016	\$25,000	
Dallas St – McCall Primary to Beach	2016	\$1,000,000	
Jail Improvements	2016	\$150,000	
Total		\$27,818,827	

City of Acworth**Annual Impact Fee Financial Report - FY 2015****Public Facility****Parks and Recreation****Service Area**

Impact Fee Fund Balance from FY 2014	34,711
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Impact Fees Collected in FY 2015	108,500
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Grants/Contributions	0
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Impact Fees Used in FY 2015	78,242
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Impact Fees Encumbered in FY 2015	0
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Impact Fee Fund Balance Ending FY 2015	65,033
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Amount of Accrued Interest on Fees in Reserve:

FY 2015	64
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Fees used to Pay Administrative Costs	0
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Fees refunded	0
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CITY OF ACWORTH, GEORGIA
RECREATION IMPACT FEE
SCHEDULE OF COLLECTIONS, ENCUMBRANCES, AND FEES
AS OF JUNE 30, 2015

Recreational Impact Fee Collections	Prior Year	Current Year	Total
	\$ 1,698,510	\$ 108,500	\$ 1,807,010
Other Funding Sources			
Interest	45,048	64	45,112
Local Funding	134,229	-	134,229
Grants/Contributions	46,262	-	46,262
Total Funding - All Sources	1,924,049	-	108,564
			2,032,613
Fund Uses			
<u>Actual Project Expenditures</u>	<u>Project Budget</u>		
Repayment of Capital			
Improvements Element	9,290	9,290	-
Cauble Park Gazebo	123,088	123,088	-
Logan Road Property	150,000	150,000	-
Logan Horsefarm	708,838	708,838	-
Recreation Master Plan	9,000	9,000	-
Logan Farm Farmhouse	12,472	12,472	-
Cauble Park Boardwalk	56,530	56,530	-
Southshore Park	7,757	7,757	-
Acworth Sports Complex	196,503	196,503	-
Cowan Road	5,450	5,450	-
Amos Durr Field	6,004	6,004	-
School Street Property	3,847	3,847	-
Recreation Office - Logan	131,192	131,192	-
Cowan Trail	17,300	17,300	-
Multi-Use Lake Trail	166,146	166,146	-
Facility Needs Assessment	20,683	20,683	-
Tanyard Park Trail	4,400	4,400	-
Park Land Acquisition	110,740	110,740	-
Rosenwald School	10,066	10,066	-
Field 7 Sports Complex	140,032	140,032	-
Joint Use Parking Lot	78,242	-	78,242
Total Uses - All Funding Sources	1,889,338	78,242	1,967,580
Fees Encumbered	-	-	-
Undetermined Projects	\$ 34,711	\$ 30,322	\$ 65,033