

Annual Report to the Citizens of Alpharetta for Fiscal Year 2014,
July 1, 2013 through June 30, 2014

Alpharetta

G E O R G I A • U S A

Governmental Structure
Performance Highlights
Financial Review



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This document is optimized for digital viewing. Please reconsider before printing it.



Dear Friends and Neighbors

Mayor David Belle Isle



On behalf of the Alpharetta City Council, I am pleased to present our Annual Citizens' Report for Fiscal Year 2014; a summary of how your tax dollars have been managed this year. Should you have additional questions beyond the scope of this report, I, as well as your city staff, shall continue to make ourselves available to you.

Let me just say: I could not be more proud of all Alpharetta has accomplished this year. We are Georgia's hometown and the Technology City of the South. In addition to delivering ongoing city services effectively and maintaining a very low tax rate, your Council and city staff have been working diligently here in Alpharetta:

- With a great deal of Citizen input, we have completed the public portion of your new Downtown. The private portion of the project is scheduled to begin in 2015. Once complete, it will serve to further energize and enhance our city;
- With a focus on Downtown events, such as Food Truck Alley and Wire & Wood, we are developing a reputation for food and music. These efforts have led to our designation as the 7th friendliest city in the Country, according to Forbes Magazine, as well as new restaurants in the heart of our city such as South Main Kitchen, Crust, Made, Hop Alley and Salt;
- With your help, we have completed our Downtown Alpharetta Master Plan, incorporating your ideas into the vision of Downtown Alpharetta;
- We are continuing to evaluate the merits of a convention center within the Avalon project so that we may continue our responsibility as the economic leader of our region;
- With the help of our Alpharetta Technology Commission, comprised of our local employers, we have been branding Alpharetta as the "Technology City of the South," exploring an accelerator program for technology startups, making long range plans for technology infrastructure and tax incentives, and engaging and strengthening our entire technology community within the city;
- We have increased our budget for road resurfacing to maintain our city roads to Alpharetta standards, and we are also continuously looking for ways to improve the flow of traffic throughout the city;
- We have also cut the ribbon for Avalon and broken ground for our new technical college, which will help enhance our city's technology talent pool.

There is more in the works and we look forward to sharing those successes with you in the months and years to come. Your City Council, your professional city staff, and I thank you for your continued trust and faith in us. We are proud to report to you that Alpharetta continues to shine, continues to be an amazing hometown and continues to lead!

May God bless you here in Alpharetta,

A handwritten signature in black ink, appearing to read 'David Belle Isle'.

David Belle Isle,
Mayor

Report to the Citizens of Alpharetta

As part of our commitment to provide citizens information about our city, the City of Alpharetta presents this Citizens' Report. The following pages provide descriptive information about the organizational structure, city departments, financial condition, and services of our city.

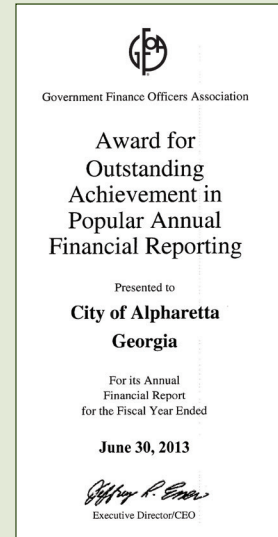
The financial information contained within this document is extracted from the city's Comprehensive Annual Financial Report (CAFR). Financial statements are presented in conformity with Generally Accepted Accounting Principles (GAAP). City funds, which are presented within the Financial Review section, disclose the appropriate fund in which the detail was derived. Component units are not presented within this section.

The city's CAFR has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United

States and Canada (GFOA) for 25 consecutive years. The Certificate of Achievement is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government must publish an easily readable and efficiently organized comprehensive annual financial report. This report must satisfy both generally accepted accounting principles and applicable legal requirements.

A Certificate of Achievement is valid for a period of one year only. We believe that our current CAFR continues to meet the Certificate of Achievement Program's requirements and we are submitting it to the GFOA to determine its eligibility for yet another certificate.

You may obtain a copy of the CAFR on our city website at <http://www.alpharetta-ga.gov/index.php?p=66> or by contacting the Finance Department at 678-297-6094.



The Government Finance Officers Association of the United States and Canada (GFOA) has given an Award for Outstanding Achievement in Popular Annual Financial Reporting to the City of Alpharetta for its Citizens Report for the fiscal year ended June 30, 2013. The award is a prestigious national honor, recognizing conformance with the highest standards for preparation of state and local government popular reports.

In order to receive this award, the published report must reflect the program standards of creativity, presentation, understandability, and reader appeal.

Our Guiding Principles

City of Alpharetta's Mission Statement

TO MAKE A POSITIVE DIFFERENCE in the community by efficiently managing public resources and providing effective services and leadership that exceed the expectations of our citizens.

City of Alpharetta's Vision Statement

Our Community Vision serves as the guiding principles for the planning and operation of our city government and each department structures its mission, goals and objectives to facilitate achievement of our vision.

Our Community Vision is to advance Alpharetta as a Signature City by:

- Offering the highest quality of environment for our residents and businesses;
- Fostering strong sense of community including safety and security; and
- Providing a business climate that attracts the top echelon companies.



Elected Officials



Mayor of Alpharetta
David Belle Isle
 678-297-6020
Email:
 DBelleIsle@alpharetta.ga.us
Term:
 Jan. 1, 2012 to Dec. 31, 2015



City Council, Post 1
Donald Mitchell
 678-297-6003
Email:
 DMitchell@alpharetta.ga.us
Term:
 Jan. 1, 2014 to Dec. 31, 2017



City Council, Post 3
Chris Owens
 678-297-6003
Email:
 COwens@alpharetta.ga.us
Term:
 Jan. 1, 2014 to Dec. 31, 2017



City Council, Post 5
Michael Cross
 678-297-6003
Email:
 MCross@alpharetta.ga.us
Term:
 Jan. 1, 2012 to Dec. 31, 2015



City Council, Post 2
Mike Kennedy
 678-297-6003
Email:
 MKennedy@alpharetta.ga.us
Term:
 Jan. 1, 2014 to Dec. 31, 2017



City Council, Post 4
Jim Gilvin
 678-297-6003
Email:
 JGilvin@alpharetta.ga.us
Term:
 Jan. 1, 2012 to Dec. 31, 2015



**City Council, Post 6
 Mayor Pro Tem**
D. C. Aiken
 678-297-6003
Email:
 DCAiken@alpharetta.ga.us
Term:
 Jan. 1, 2012 to Dec. 31, 2015

City Meetings

City Council

Business Meetings: First and third Mondays of the month, 7:30 p.m.

Public Hearings: Fourth Monday of the month, 7:30 p.m.

City Hall, 678-297-6000

Board of Zoning Appeals

Third Thursday of the month, 5:30 p.m.

City Hall, 678-297-6070

Code Enforcement Board

Fourth Thursday of the month, 3:30 p.m.

City Hall, 678-297-6080

Design Review Board

Third Friday of the month, 8:30 a.m.

City Hall, 678-297-6070

Natural Resources Commission

Third Tuesday of the month, 7:00 p.m.

City Hall, 678-297-6200

Planning Commission

First Thursday of the month, 7:30 p.m.

City Hall, 678-297-6070

Recreation Commission

Second Thursday of the month, 7:00 p.m.

City Hall, 678-297-6100

For more information about what is happening in your local government, all residents and interested parties are invited to attend any of our city meetings as listed above. All meetings are subject to change. Please call to confirm the meeting time and place.

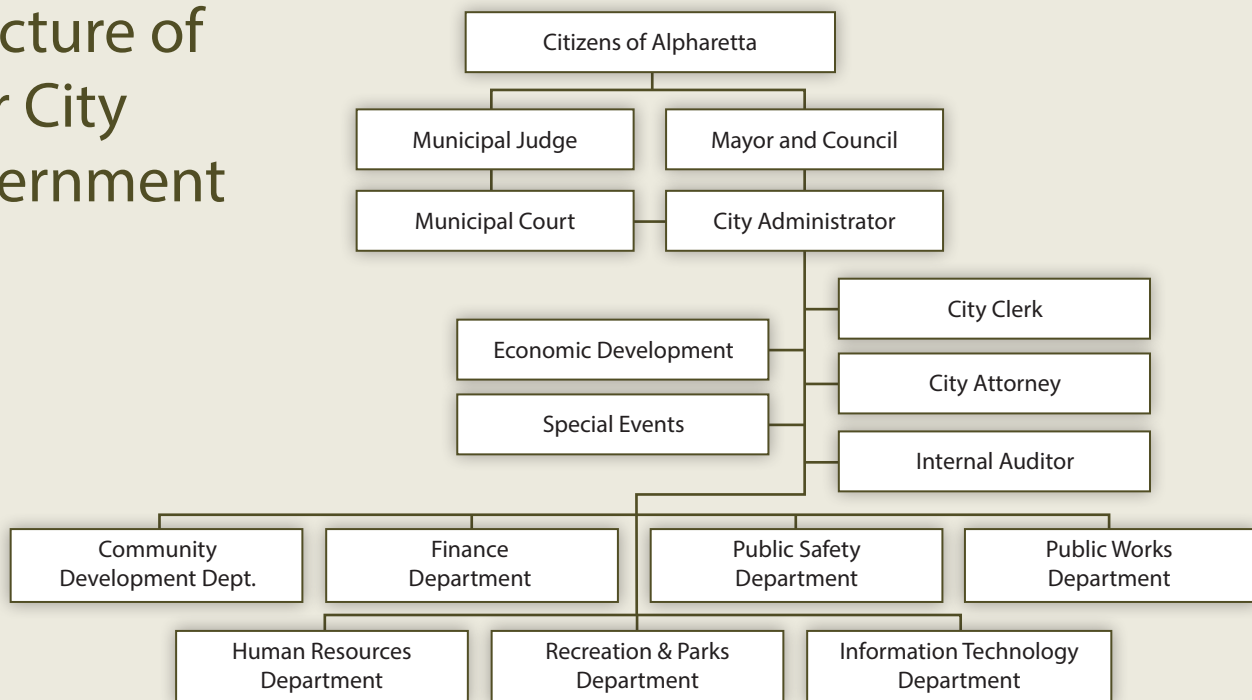
City Hall is located at 2 Park Plaza, Alpharetta, GA 30009.



Directory of City Officials

City Administrator			
Robert J. Regus	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6010	bregus@alpharetta.ga.us
City Attorney			
Sam Thomas	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6010	sthomas@alpharetta.ga.us
City Clerk			
Coty Thigpen	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6003	cthigpen@alpharetta.ga.us
Community Development Director			
Richard McLeod	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6072	rmcleod@alpharetta.ga.us
Economic Development Director			
Peter Tokar, III	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6075	ptokar@alpharetta.ga.us
Finance Director			
Thomas G. Harris, CPA	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6094	tharris@alpharetta.ga.us
Assistant City Administrator and Human Resources Director			
James Drinkard	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6014	jdrinkard@alpharetta.ga.us
Information Technology Director			
Randy Bundy	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6030	rbundy@alpharetta.ga.us
Municipal Court Judge			
Barry Zimmerman	<u>Crabapple Government Center</u> : 12624 Broadwell Road, Second Floor, Alpharetta, GA 30004	678-297-6250	bzimmerman@alpharetta.ga.us
Municipal Court Services Director			
Elizabeth Sahlin	<u>Crabapple Government Center</u> : 12624 Broadwell Road, Second Floor, Alpharetta, GA 30004	678-297-6250	esahlin@alpharetta.ga.us
Public Safety Director			
Gary George	<u>Police Department Headquarters</u> : 2565 Old Milton Parkway, Alpharetta, GA 30009 <u>Fire Station 1</u> : 2970 Webb Bridge Road, Alpharetta, GA 30009 <u>Fire Station 2</u> : 3070 Market Place, Alpharetta, GA 30005 <u>Fire Station 3</u> : 9600 Westside Parkway, Alpharetta, GA 30009 <u>Fire Station 4</u> : 525 Park Bridge Parkway, Alpharetta, GA 30005 <u>Fire Station 5</u> : 1475 Mid Broadwell Road, Alpharetta, GA 30004 <u>Fire Station 6</u> : 3275 Kimball Bridge Road, Alpharetta, GA 30022	678-297-6302	ggeorge@alpharetta.ga.us
Public Works Director			
Pete Sewczwicz, PE	1790 Hembree Road, Roswell, GA 30009	678-297-6219	psewczwicz@alpharetta.ga.us
Recreation & Parks Director			
Mike Perry, CPRE	<u>Administrative Office</u> : 1825 Old Milton Parkway, Alpharetta, GA 30009 <u>Alpharetta City Pool</u> : 1815 Old Milton Parkway, Alpharetta, GA 30009 <u>Alpharetta Community Center</u> : 175 Roswell Street, Alpharetta, GA 30009 <u>Crabapple Government Center</u> : 12624 Broadwell Road, First Floor, Alpharetta, GA 30004 <u>North Park and Adult Activity Center</u> : 13450 Cogburn Road, Alpharetta, GA 30004 <u>Rock Mill Park</u> : 3100 Kimball Bridge Road, Alpharetta, GA 30022 <u>Union Hill Park</u> : 1590 Little Pine Trail, Alpharetta, GA 30005 <u>Webb Bridge Park</u> : 4780 Webb Bridge Road, Alpharetta, GA 30005 <u>Wills Park Equestrian Center</u> : 11915 Wills Road, Alpharetta, GA 30009 <u>Wills Park Recreation Center</u> : 11925 Wills Road, Alpharetta, GA 30009 <u>Windward Soccer Complex</u> : 6435 Windward Parkway, Alpharetta, GA 30005	678-297-6100	mperry@alpharetta.ga.us
Special Events Manager			
Kim Dodson	<u>City Hall</u> : 2 Park Plaza, Alpharetta, GA 30009	678-297-6078	kdodson@alpharetta.ga.us

Structure of Your City Government



Selected Awards from July 2013 – June 2014

Alpharetta has been selected as America's 7th Friendliest Town by Forbes

America's Friendliest Towns
as ranked by
Nextdoor and Forbes



Forbes teamed up with Nextdoor.com, a San Francisco based social network for neighborhoods, to assess 500 small metro areas with populations between 5,500 and 150,000. Using data from the U.S. Census, the Federal Bureau of Investigation, the Chronicle of Philanthropy, and City-Data.com, towns were ranked based on four data points: percentage of owner-

occupied homes (studies have shown a direct correlation between homeownership and neighborhood stability); the crime rate; charitable giving; and the percentage of college graduates (research has found that college-educated folks typically display more civic engagement, with higher rates of voting and volunteering). Alpharetta highlights cited by Forbes include high charitable giving and high neighborhood

Alpharetta is the Sixth Fastest Growing City in the Country

Alpharetta is the 6th-fastest growing city in the country, according to the latest U.S. Census Bureau figures. Alpharetta is the only Georgia city on the agency's top 15 list. The latest Census information looks at cities with a population of more than 50,000 in the years 2011 and 2012.

During that time, Alpharetta's population rose by nearly 4.5 percent to about 62,000. "We're building up our businesses and our economic development efforts. And at the same time, we're building up our community, and both of those are working really well together," says Alpharetta Mayor David Belle Isle.



Certificate of Achievement
for Fiscal Year 2013 from the Government Finance Officers Association (GFOA). This award program recognizes those governments that go beyond the minimum requirements of generally accepted accounting principles to prepare Comprehensive Annual Financial Reports (CAFR) that represent the spirit of

Certificate of Achievement For Excellence in Financial Reporting

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Award for Outstanding Achievement
for Fiscal Year 2013 from the GFOA. This award program recognizes those governments that produce high quality Popular Annual Financial Reports (a.k.a. Annual Citizens Report) specifically designed to be readily accessible and easily understandable to the general public and other interested parties

Award for Outstanding Achievement in Popular Annual Financial Reporting

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Distinguished Budget Presentation Award
for Fiscal Year 2014 from the GFOA. This award program recognizes those governments that prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's recommended

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Georgia Recreation and Parks Association (GRPA) 2013 Agency of the Year

for populations 50,001-80,000, to recognize exemplary agencies who have made significant contributions to the field of recreation, park and leisure related services.



National Procurement Institute

Achievement of Excellence in Procurement Award

for 2014 from the National Procurement Institute, Inc. This prestigious award is earned by those organizations that demonstrate excellence by obtaining a high score based on standardized criteria. The criteria are designed to measure innovation, professionalism, productivity, e-procurement, and leadership attributes of the

Recreation and Parks Accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA)

Through compliance with the standards of excellence, CAPRA accreditation assures policy makers, department staff, the general public, and tax payers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality.



Commission on Accreditation for Law Enforcement (CALEA) Certification Renewal

Receipt of the certification is an external symbol of continuing internal excellence, and affirms the management and operation of the Alpharetta Public Safety Department is in compliance with state and national standards and accepted law



Tree City USA

from the National Arbor Day Foundation for the 24th consecutive year.

Public Safety

The Alpharetta Public Safety Department is a modern and proactive law enforcement agency, combining police, fire, and emergency-911 services in a consolidated command and administrative structure. Responding with a coordinated emergency response, the Public Safety Department is committed to providing a safe, secure, and livable city for our residents, businesses, and visitors.

Included below is a sampling of fiscal year 2014 workload and performance measures for the Public Safety Department that track our efforts and corresponding results towards keeping Alpharetta safe.

In addition to public safety response services, the Public Safety Department is actively engaged with our community. Public Safety personnel conducted informative crime prevention, identity theft, child safety, loss prevention, and various other presentations at 41 ACE (Alpharetta Community of Excellence) neighborhood meetings, 47 Business Watch meetings, 161 fire safety events, 48 business fire drills, 158 car seat inspections, and 214 scout/school/other meetings.

Through strong partnerships with our community, we can ensure Alpharetta remains safe, secure, and an excellent place to live, work, and play for the present and into the future.

Public Safety Performance Summary for the 12 months ending 6/30/2014

Sworn Police Officers	108
Top priority calls ¹	1,611
Violent/Property crimes:	
Arrests ²	319
Cleared cases ²	118
Other crimes:	
Drug arrests	269
DUI arrests	341
Other arrests ³	468
Certified Firefighters	97
Fire Incidents:	
Residential structure	42
Commercial/Industrial structure	5
Non-structure ⁴	75
Non-Fire incidents ⁵	6,121
Rescue/Recovery incidents	34
EMS incidents	3,133
Hazardous material incidents	63
911 calls	43,514

Top Priority Calls per 1,000 residents

Actual Number: **25.86**

Alpharetta Target: 128.76

Benchmark⁶: 128.76



Total Arrests per 1,000 residents

Actual Number: **22.42**

Alpharetta Target: 62.64

Benchmark⁶: 62.64



Fire Total Response Customer Time in minutes ⁷

Actual Number: **6.33**

Alpharetta Target: 7.00



Average Number of Seconds 911 Phone Rings

Actual Number: **5.00**

Alpharetta Target: 5.00



LEGEND

Green = meets or exceeds target; Yellow = approaches target; Red = needs improvement

¹ Calls requiring immediate police response.

² Arrests made and cases cleared may not occur in the same period as the reported crime.

³ Includes simple assault, counterfeiting, disorderly conduct, stolen property, etc.

⁴ Includes vehicle, trash, and vegetation fires, etc.

⁵ Incidents that require the dispatch of fire suppression equipment or personnel.

⁶ The benchmark represents performance data from governmental entities (both local and national) comparable in population/scope to the City of Alpharetta. While not applicable to all measures, benchmarks enable the city to assess its performance relative to its peers.

⁷ Represents total response time from when the call is received in the call center to when fire personnel arrive on the scene.

DID YOU KNOW?



Alpharetta Smart911



The City of Alpharetta Public Safety Department has teamed up with Smart911 to enhance communication and response for our community. Smart911 is used by 9-1-1 agencies to quickly send first responders to the location of an emergency with more information, by emergency management to better plan for and respond to disasters, and by municipalities to send emergency notifications to their citizens.

The 9-1-1 service of Smart911 allows you to create a Safety Profile for your household which will proactively provide details on your family and home that 9-1-1 may need in order to send help in the event of an emergency.

The emergency management service of Smart911 allows you to answer questions about yourself, your family and your household that will help emergency management officials plan for and respond to disasters by being able to understand the needs of their community.

The emergency notification service of Smart911 allows you to opt-in to receive alerts from your community through a variety of communication channels including voice, text or email.

Smart911 is free, private and secure and endorsed by citizens, community groups and public safety officials.

For questions regarding the Smart911 service, please contact the Public Safety non-emergency line at 678-297-6300.



Public Works

The Public Works Department has the responsibility to protect, preserve, and maintain the City of Alpharetta's infrastructure with a focus on traffic control, city streets, stormwater, sidewalks, and conservation.

Included below is a sampling of fiscal year 2014 workload and performance measures for the Public Works Department that track our efforts and corresponding results toward optimizing the ability of our infrastructure to meet community needs.

In addition to focusing on the city's infrastructure, the Public Works Department is dedicated to environmental sustainability. During fiscal

year 2014, Public Works coordinated 27 public events and workshops that included 634 volunteers and over 1,700 attendees. The department hosted 6 recycling events that facilitated the recycling of over 8.5 tons of electronics and 8 tons of paper. Additionally, 41.4 tons of household hazardous wastes and paint were collected for FY 2014. Much of this was reused, recycled or otherwise properly disposed.

The Public Works Department is committed to the protection, preservation, and improvement of our city's infrastructure and guiding growth to ensure a productive and bright future for our community.

Public Works Performance Summary for the 12 months ending 6/30/2014

Capital projects ¹:

Total projects managed	30
Total construction value	\$12,539,636

Roadways:

Total paved miles.	523
Paved miles resurfaced ²	21
Roadway repairs ³	23
Pothole repairs ⁴	467
Total traffic signals	1,825
Traffic signal repairs	56

Sidewalk repairs 55

Stormwater and erosion control:

Development/construction site inspections	6,066
Stormwater structure inspections	1,976

Drainage repairs and maintenance 215

Utility permits issued 224

Average Time to Repair a Roadway in weekdays ³

Actual Number: **1.10**
Alpharetta Target: 10.00



Average Time to Repair a Pothole in weekdays ⁴

Actual Number: **1.01**
Alpharetta Target: 2.00
Benchmark⁵: 3.05



Avg. Time to Repair a Traffic Signal in weekdays

Actual Number: **1.11** ◀ See note below
Alpharetta Target: 1.00



LEGEND

Green = meets or exceeds target; Yellow = approaches target; Red = needs improvement

► How are we addressing it?

This measure tracks repairs to multiple signal types (e.g. traffic, flashing, etc.) as well as traffic signal replacements completed as part of larger intersection improvement projects. Traffic signals were generally repaired within the one day target. Traffic signal replacements averaged slightly over the one day target due primarily to several large intersection improvement projects that involved complete traffic signal change outs. This metric has improved from 1.28 days in FY 2013 to 1.11 days in FY 2014.

¹ Includes traffic control and maintenance/improvements to roadways, stormwater, sidewalks, facilities, etc. (design and construction components).

² The City funds a minimum of \$1.5 million annually for milling and resurfacing of city streets. During fiscal year 2014, the city leveraged grant proceeds to increase total milling and resurfacing program funding to \$2.2 million.

³ Repair of pavement damage less than 2" deep.

⁴ Repair of pavement damage greater than 2" deep.

⁵ The benchmark represents performance data from governmental entities (both local and national) comparable in population/scope to the City of Alpharetta. While not applicable to all measures, benchmarks enable the city to assess its performance relative to its peers.



DID YOU KNOW?



Alpharetta Community Wildlife Habitat



The Alpharetta City Council and the Natural Resources Commission are seeking to have Alpharetta designated as a Community Wildlife Habitat by the National Wildlife Federation. A Community Wildlife Habitat certification is a community-wide project which aims to achieve three goals: 1) provide habitat for wildlife throughout the community; 2) raise awareness and educate citizens through workshops and community events; and 3) engage citizens in community service projects for community greening efforts. This effort is called Alpharetta's Wild Side. The benefits of the Alpharetta Wild Side project include: wildlife and habitat conservation; building a stronger community; improving our local environment; and connecting with nature and beautification of our city. "Because certification requires workshops and community projects, Alpharetta's Wild Side will need residents of all ages to join the project team that will coordinate the certification effort", said Howard Salk, a member of the Alpharetta Natural Resources Commission.

For more information on this project, please visit <http://www.alpharetta.ga.us/index.php?p=377>.

Or to register and certify your yard as a wildlife habitat, please visit http://www.nwf.org/CertifiedWildlifeHabitat/UserAccount/SignIn?campaignid=WH14F1FSCXX&subsrc=Web_Content_CWH_GardenWebsite_Certify

Recreation and Parks

Asalivable city with a nationally-accredited recreational program, the City of Alpharetta's Recreation and Parks Department provides excellent active and passive recreational, educational, and cultural opportunities for our community in an outstanding park system.

Included below is a sampling of fiscal year 2014 workload and performance measures for the Recreation and Parks Department that track our efforts and corresponding results toward providing the highest quality recreational programs and facilities for our citizens and visitors.

The city is committed to continually improving its recreational opportunities and providing safe, functional, and beautiful park amenities to residents and visitors. Improvements completed during fiscal year 2014 include: installation of lightning detection systems at North Park, Webb Bridge Park, and Wills Park; parking lot repaving and resurfacing of the tennis courts at Webb Bridge Park; multiple

facility improvement projects including roof repair and replacement, insulation replacement, heating/air condition replacement, etc.

In addition to our current facilities and programs, future plans include: construction of new park and green space as part of the voter-approved City Center development (opened to the public in December 2014); installation of erosion control measures including additional parking lot repaving at Webb Bridge Park; resurfacing of the tennis courts, replacement of the outdoor basketball courts, and replacement of the Recreation Center gym floor at Wills Park; purchase and installation of adaptive playground equipment to add handicap accessible play features to several existing playgrounds; and the continued repair/replacement of roofs at various park facilities.

Our outstanding park system, diverse recreational programs and excellent staff help to ensure the City of Alpharetta remains the Signature City of our region. For the latest Recreation and Parks Department news, please "Like" us on our Facebook page at

Recreation and Parks Performance Summary for the 12 months ending 6/30/2014

Total park acres	764
Total greenway miles	11
Total program participants ¹	29,485
Breakdown by residency:	
Residents	11,806
Non-residents ²	17,679
Breakdown by program/camp:	
Athletics	7,188
Aquatics	1,077
Cultural arts and dance	1,036
Gymnastics	2,109
Senior	13,984
Other ³	4,091
Pool attendance	22,049
Equestrian Center events	128
Parks Maintenance:	
Emergency requests	20
Non-emergency requests	384

¹ Programs include athletics, aquatics, cultural arts, etc.

² Non-residents program fees are 50% higher (minimum) than resident fees.

³ Includes summer programs at the Wills Park Recreation Center, dog shows at Wills Park, instructional sports, etc.

⁴ The benchmark represents performance data from governmental entities (both local and national)

Park Acres per 1,000 residents

Actual Number: **12.26**

Alpharetta Target: 10.45

Benchmark⁴: 10.45



% of Program Participants who are Residents

Actual Number: **40.04%** ◀ See note below

Alpharetta Target: 60.00%



Average Time to Complete Emergency Request in minutes

Actual Number: **91.92**

Alpharetta Target: 120.00



LEGEND

Green = meets or exceeds target; Yellow = approaches target; Red = needs improvement

► How are we addressing it?

Increasing resident program participation and expanding the variety of recreational services available to our citizens are top priorities for the Recreation and Parks Department. As Alpharetta enters into partnerships with other entities to expand the overall recreational opportunities, non-resident program participation increases. Alpharetta is leveraging the recreational resources in our area through strategic partnerships with the City of Milton (recreational services agreement) and Fulton County School Board (shared use of Milton Center practice and stadium fields) that, while increasing non-resident participation, provide better service and more recreational opportunities for our customers.



DID YOU KNOW?



Alpharetta Recreation and Parks Accreditation

The Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards for national accreditation provides an authoritative assessment tool for park and recreation agencies. Through compliance with the standards of excellence, CAPRA accreditation assures policy makers, department staff, the general public, and taxpayers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality.

The City of Alpharetta Recreation and Parks Department became the 21st municipal parks and recreation agency in the country to be nationally accredited by CAPRA in 1999. In October 2013, the City became the first agency in Georgia to achieve a 15-year national accreditation.

CAPRA bestows this distinction upon agencies that meet or exceed national standards in providing parks and recreation services. Alpharetta is recognized as one of over 125 nationally accredited recreation and parks agencies in the country. The Alpharetta Recreation and Parks Department is committed to providing the highest quality recreation programs and park facilities to our citizens consistent with our core values of Excellence, Stewardship, Integrity, Service, and Loyalty.



Community Development

The Community Development Department guides the growth and development of the City of Alpharetta to enhance the quality of life of our community while recognizing the city's historic and natural resources.

Included below is a sampling of fiscal year 2014 workload and performance measures for the Community Development Department that track our efforts and corresponding results toward maintaining and enhancing the outstanding quality of life for which Alpharetta is well known.

The city is experiencing strong economic growth including a resurgence of construction activity as highlighted by the measures below.

Zoning cases have seen a marked increase and new building permits have increased 18% over FY 2013 and an impressive 52% since the bottom of the market in FY 2010.

Operational highlights include scanning and digitizing our paper records which decreases our document storage costs and allows for easier record access and distribution. This paired with our continued use of electronic plan review saves time and reduces the environmental impact. Also, we are on target to go-live with the CityWorks software system during FY 2015 which will consolidate and streamline many of our current workflows. The Community Development Department continues to strive for improved efficiency in our daily operations while offering

Community Development Performance Summary for the 12 months ending 6/30/2014

Permits and plan review:

Total permits issued	3,894
Residential permits issued	430
Construction permit applications received	572
Inspections performed	14,362
Development plans reviewed	70

Code Enforcement:

Total cases	74
Resolved by voluntary compliance	68
Resolved by forced compliance	6
Removal of illegal signs	1,785

Business Licenses:

Total business licenses	4,131
Renewals	3,388
New	743

% of Construction Permits Completed (initial code review) within 14 calendar days

Actual Number: **97.38%**

Alpharetta Target: 87.00

Benchmark¹: 86.53



Average Time for Stormwater Engineer to Review a Land Development Plan in calendar days

Actual Number: **8.70**

Alpharetta Target: 10.00



% of Inspections Completed Same Day as Request

Actual Number: **100.00%**

Alpharetta Target: 100.00%

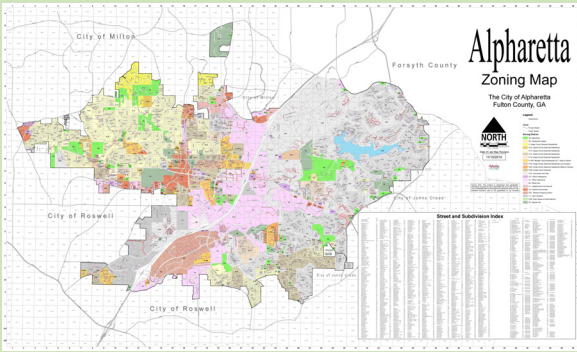


LEGEND

Green = meets or exceeds target; Yellow = approaches target; Red = needs improvement

¹ The benchmark represents performance data from governmental entities (both local and national) comparable in population/scope to the City of Alpharetta. While not applicable to all measures, benchmarks enable the city to assess its performance relative to its peers.

DID YOU KNOW?



Top 10 Employers

Providing a strong economic foundation for our community, the City of Alpharetta is pleased to recognize the top 10 Employers (based on the number of employees, effective June 2014).

<i>Employer</i>	<i>No. of Employees</i>
ADP, INC.	2,024
MCKESSON INFORMATION SOLUTIONS.	1,775
LEXIS NEXIS RISK SOLUTIONS	1,491
VERIZON BUSINESS NETWORK SERVICES.	1,312
COMCAST	1,015
UPS SUPPLY CHAIN SOLUTIONS GENERAL SERVICES	1,002
HEWLETT-PACKARD COMPANY	.892
EQUIFAX INFORMATION SERVICES	.733
E TRADE FINANCIAL CORPORATION	.683
CHARTIS INSURANCE.	.661



General Government

The Public Safety, Public Works, Recreation and Parks, and Community Development Departments are the recognizable city services as they have the most direct impact on our community. However, the success of these services is reliant upon the dedication and innovation of numerous internal departments/divisions. These internal departments/divisions form the general government

- **7 Grant Applications Awarded and Approved for Funding**, resulting in grant funding of over \$470,000 to support city initiatives such as: multiple grants for the Alpharetta Public Safety Department including continuation of a Bicycle Safety Campaign aimed at educating the public on safe cycling practices and replacement of hazardous materials equipment for the HazMat unit; milling and resurfacing of city streets; etc.
- **138 City/75 Community Sponsored Events Offered**. The city directly sponsors and manages 138 events (all departments) throughout the year aimed at enhancing our community's quality of life. An additional 75 events were held within the city that, while not directly managed by the city, did utilize city resources. The city's outstanding special events lineup was a major factor in Alpharetta's designation as the 7th

Friendliest Town by Forbes.

For upcoming events, please refer to the Calendar of Events (pages 16-17) or visit the city website at www.alpharetta.ga.us.

- **Over 610,000 Site Visits and 1.7 Million Page Views on City Website**. The city website is a great source of information on city meetings, special events, recreational offerings, etc.
- **Over 23,450 Online Payments Accepted**, totaling \$3.4 million. The city website offers our customers the convenience of online bill payment for many services including: property taxes, business license renewals, sanitation fees, traffic citations, etc.
- **40 Formal Solicitations Issued**, including requests for bids, proposals, qualifications, etc. culminating in over 215 vendor responses. Formal solicitations assist in maximizing competition for goods and services thereby ensuring a competitive price.
- **Over 15,350 Sanitation Accounts**, resulting in 43,000 tons of support to our internal departments is the foundation upon which the City of Alpharetta provides the outstanding services to our community that distinguishes us as the Signature City of the region and a great place to live, work, play, and retire for now and into the future.

General Government Performance Summary for the 12 months ending 6/30/2014

Audit Findings by Independent External Auditor

Actual Number: **0**
Alpharetta Target: 0



Total Tons of Recycled Material Collected per Residential Account (single/multi-family)

Actual Number: **0.38**
Alpharetta Target: 0.35
Benchmark¹: 0.35



% of Non-Construction Bids with a Purchase Order Issued within 4 months

Actual Number: **90.00%**
Alpharetta Target: 85.00%



% of Construction Bids with a Purchase Order Issued within 4 months

Actual Number: **81.25%** ◀ See note below
Alpharetta Target: 85.00%



► How are we addressing it?

The variance is isolated to three solicitations (out of 16) that exceeded the target. The projects are as follows: Main Street Operational Improvements from Winthrop Park Drive to Winthrop Chase Drive (78 days over target due primarily to an internal feasibility review of the relative benefits vis-à-vis other allowable projects given the defined grant stipulations); Milling and Resurfacing

of city streets (33 days over target due primarily to specific time windows available for the improvements that provided staff and the vendor extra time to facilitate contract execution); and Intersection Improvements at Old Milton Parkway and Haynes Bridge Road (minor variance at 2 days over target).

LEGEND

Green = meets or exceeds target; Yellow = approaches target; Red = needs improvement

¹ The benchmark represents performance data from governmental entities (both local and national) comparable in population/scope to the City of Alpharetta. While not applicable to all measures, benchmarks enable the city to assess its performance relative to its peers.



DID YOU KNOW?



AlphaRetta Technology Commission (ATC)

The ATC, the first organization of its kind in Georgia, was established in 2012 by the City of AlphaRetta. Comprised of AlphaRetta's leading technology companies, both large and small, the members are charged with identifying and pursuing key investment opportunities and policy decisions for AlphaRetta's technology companies and its burgeoning technology industry.

The City of AlphaRetta is home to nearly 600 technology companies, making up 35% of *Where Georgia Leads* technology companies. The city also houses over a quarter of Metro Atlanta's top 25 technology employers resulting in the city's daytime working population exceeding that of residents. With one the most robust and redundant fiber and power fiber infrastructure networks in the southeast, AlphaRetta has been a central hub for new and relocating technology companies. To continue to foster this growth, the ATC has created the following four sub-committees to add value beyond geography.

GROW – Designed to support entrepreneurship, innovation, and start-up tech.

BUILD – Focused on identifying and developing advanced infrastructure that will support the technologies of tomorrow.

BRAND – Creating new messaging that will help to attract new business investment and maintain AlphaRetta's position as a leading location for technology ventures

ENGAGE – Enhancing relationships among AlphaRetta's technology companies and building understanding of the business in which they are engaged.

For questions regarding the ATC, please contact the Economic Development Department at 678-297-6075.



2015 City of Alpharetta Calendar of Events

All events are subject to change. Please confirm the event at the appropriate phone number. Events are open to the public. For more information and additional city events, please visit www.alpharetta.ga.us

JAN	1	Holiday		
	19	City Holiday		
	20	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	20-31	Spring Adult Softball Registration	Multiple	678-297-6172
	20-31	Spring Teen Basketball Registration	Multiple	678-297-6172
	20-31	Spring Adult Basketball Registration	Multiple	678-297-6172
	28	Spring/Summer Programs - Priority Registration*	Multiple	678-297-6100
FEB	1-6	Spring Adult Basketball Registration	Multiple	678-297-6172
	4	Spring/Summer Programs - Registration for City of Milton Participants	Multiple	678-297-6100
	6	Father/Daughter Valentines Dance	Alpharetta Community Center	678-297-6154
	6	Senior Valentines Dance	Alpharetta Community Center	678-297-6142
	11	Spring/Summer Open Registration	Multiple	678-297-6100
	12	Valentine's Edible Art Playground	Crabapple Government Center	678-297-6165
	17	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
MAR	1	Alpharetta Half Marathon	City Hall	678-297-6078
	4	Viper Volleyball Tryouts	Alpharetta Community Center	678-297-6154
	7	Spring Athletics Opening Day	Multiple	678-297-6100
	17	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	28	Viper Volleyball League Play Begins	Alpharetta Community Center	678-297-6154
	28	Children's Easter Egg Hunt	North Park Softball Fields 1-4	678-297-6143
	TBD	Great British Car Fayre	Historic Downtown: Milton Ave	678-297-6078
APR	TBD	Art Workshop	Crabapple Government Center	678-297-6165
	3	City Holiday		
	13-24	Summer Adult Softball Registration - Returning Teams	Multiple	678-297-6172
	18-19	Alpharetta Arts StreetFest	Historic Downtown: Milton Ave	678-297-6078
	20-24	Summer Adult Softball Registration - New Teams	Multiple	678-297-6172
	21	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	23	Alpharetta Sharks Swim Team - Last Day to Register	Multiple	678-297-6153
MAY	30	Alpharetta Sharks Parent Meeting	Alpharetta Community Center	678-297-6153
	16, 23, 30	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
	TBD	Art Workshop	Crabapple Government Center	678-297-6165
	1	Ambush Soccer Tryout Registration	Multiple	678-297-6163
	7	Annual Taste of Alpharetta	Historic Downtown: Milton Ave	678-297-6078
	9	Mother/Daughter/Granddaughter Luncheon	Alpharetta Adult Activity Center	678-297-6142
	19	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
JUN	20-31	Spring Adult Basketball Registration	Multiple	678-297-6172
	23	City Pool Opens	Wills Park Pool	678-297-6152
	25	City Holiday		
	26	Summer Adult Softball League	North Park	678-297-6172
	26-28	Alpharetta Ambush Soccer Tryouts - U8 to U13	North Park	678-297-6163
	27	Camp Happy Hearts Parents Meeting	Alpharetta Adult Activity Center	678-297-6154
	14, 21, 28	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
JUN	TBD	Alpharetta Sharks Mock Swim Meet	Wills Park Pool	678-297-6153
	TBD	Dance Recital	TBD	678-297-6154
	TBD	North Fulton Golden Games Disc Golf**	Wills Park	678-297-6142
	TBD	North Fulton Golden Games Opening Ceremony	TBD	678-297-6142
	1	Senior Swim/Water Aerobics Begin	Wills Park Pool	678-297-6153
	1	Summer Day Camps Begin	Multiple	Various
	2	Swim Lessons Begin	Wills Park Pool	678-297-6153
JUN	2-4	Ambush Soccer Tryouts - U14 and above	North Park	678-297-6163
	6	Youth Fishing Derby	Brookside Office Park Lake	678-297-6143
	12	Friday Night Dive In	Wills Park Pool	678-297-6153
	14	Alpharetta City Band Concert**	Alpharetta Adult Activity Center	678-297-6142
	16	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	29-30	Summer Camp Skip Date - Summer Camps will not be offered		
	4, 11, 18, 25	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
JUN	TBD	Alpharetta Sharks Home Swim Meets	Wills Park Pool	678-297-6153
	TBD	Ambush Signing Day	Alpharetta Community Center	678-297-6163

* Priority registration includes City of Alpharetta residents and City of Milton prior program participants

** At the printing of this publication, these dates or events are tentative. Please call to confirm.

JUL	1-3	Summer Camp Skip Dates - Summer Camps will not be offered		
	3	City Holiday		
	4	July 4th Celebration and Fireworks	Wills Park	678-297-6143
	7	Fall Youth Sports - Priority Registration*	Multiple	678-297-6160
	13-24	Fall Men's Basketball Registration - Returning Teams	Multiple	678-297-6172
	13-24	Fall Adult Softball Registration - Returning Teams	Multiple	678-297-6172
	20-24	Fall Men's Basketball Registration - New Teams	Multiple	678-297-6172
	20-24	Fall Adult Softball Registration - New Teams	Multiple	678-297-6172
	20-24	Ambush Soccer Team Camps	North Park and Webb Bridge Park	678-297-6163
	21	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	22-26	Triple Crown Elite National Softball Tournament	North Park	678-297-6162
	24-25	Georgia Recreation & Parks State Swim Meet	TBD	678-297-6153
	29	Fall/Winter Programs - Priority Registration*	Multiple	678-297-6100
	31	Summer Camps End	Multiple	Various
	31	Swim Lessons End	Wills Park Pool	678-297-6153
	31	Pool Party	Wills Park Pool	678-297-6153
	2, 9, 16, 23, 30	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
AUG	1	Annual Old Soldiers Day Race	Wills Park: 6am on-site reg.; 7am start	678-297-6173
	5	Fall/Winter Programs - Registration for City of Milton New Participants	Multiple	678-297-6100
	9	Last Day of Summer Swim Hours	Wills Park Pool	678-297-6152
	11	Winter Youth Basketball Program - Priority Registration*	Multiple	678-297-6160
	12	Fall/Winter Programs - Open Registration	Multiple	678-297-6100
	18	Winter Youth Basketball Program - Registration for City of Milton Participants	Multiple	678-297-6100
	18	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	19	Viper Volleyball Tryouts	Alpharetta Community Center	678-297-6154
	22	Annual Touch A Truck	Wills Park	678-297-6143
	25	Winter Youth Basketball Program - Open Registration	Multiple	678-297-6160
	6, 13, 20, 27	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
	TBD	Mayor's Challenge	Historic Downtown: Old Roswell St	678-297-6078
SEP	4-6	Atlanta Braves Youth Baseball Classic**	Wills Park	678-297-6162
	7	City Holiday		
	7	Pool Closes	Wills Park Pool	678-297-6152
	11-13	IronKids Triathlon**	Wills Park	678-297-6100
	12	Fall Youth Athletics Leagues Begin	Multiple	678-297-6100
	12	Ladies Tea	Alpharetta Adult Activity Center	678-297-6142
	19-20	European Market	Historic Downtown: Milton Ave	678-297-6078
	20	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	3, 10, 17, 24	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
	TBD	Art Workshop	Crabapple Government Center	678-297-6165
	TBD	Grilling and Gridiron	Historic Downtown: Old Roswell St	678-297-6078
	TBD	Mother Son Fun Night	Alpharetta Community Center	678-297-6153
OCT	3	Scarecrow Harvest	Historic Downtown	678-297-6078
	3	Lazy Log Cabin	Historic Downtown: Log Cabin on Milton Ave	678-297-6078
	17	Wire & Wood - Alpharetta Songwriters Festival	Historic Downtown	678-297-6078
	20	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	1, 8, 22	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
	TBD	Halloween Event at Wills Park	Wills Park	678-297-6143
	TBD	Restless in Resthaven	Historic Downtown	678-297-6078
NOV	11	Veterans Appreciation Breakfast	Alpharetta Adult Activity Center	678-297-6142
	17	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	18	Spring Youth Sports Program - Registration for City of Milton Participants	Multiple	678-297-6160
	26-27	City Holiday		
	TBD	Alpharetta Chili Cook Off & GA/FL Football Game	Historic Downtown: Milton Ave	678-297-6078
	TBD	Spring Youth Sports Programs - Priority Registration*	Multiple	678-297-6160
DEC	TBD	Spring Youth Sports Programs - Open Registration	Multiple	678-297-6160
	5	Annual Christmas Tree Lighting	Historic Downtown	678-297-6078
	5	Youth Basketball Season Begins	Multiple	678-297-6172
	6	City Band Holiday Concert**	Alpharetta Adult Activity Center	678-297-6142
	9	Cookies with the Clauses	Alpharetta Community Center	678-297-6154
	9	Cookie Exchange for Seniors	Alpharetta Adult Activity Center	678-297-6142
	12	Breakfast with Santa	Alpharetta Adult Activity Center	678-297-6142
	12	Pet Photos with Santa Claws	Waggy World Paw Park	678-297-6143
	15	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	24	City Holiday - Half Day		
	25	City Holiday		
	TBD	Christmas Activity for Kids	Wills Park Recreation Center	678-297-6143
	TBD	Snow on the Square	Historic Downtown	678-297-6078

* Priority registration includes City of Alpharetta residents and City of Milton prior program participants

** At the printing of this publication, these dates or events are tentative. Please call to confirm.

PROPERTY TAXES

City of Alpharetta's property tax rate remains competitive

The City of Alpharetta has historically acknowledged the need to provide a taxation rate commensurate with the government's level of service. Over the last ten years, the city has experienced significant growth in its population, service delivery responsibilities, and tax base. As the tax base has grown, the city's fiscally conservative, long-term approach to government has resulted in a prudent

reduction in its property tax rate.

The adopted property tax rate for calendar year 2014 (fiscal year 2015) totals 5.750 mills. Alpharetta's homestead exemption totals \$40,000 and saves our homeowners over \$2.7 million annually (e.g. equates to a 1.7 mill reduction for the average homeowner). The city's homestead exemption is more than double the amounts offered from our companion cities.

The accompanying chart includes a millage rate survey of cities in our area and adjusts for the effect of homestead exemptions on the average homeowner.

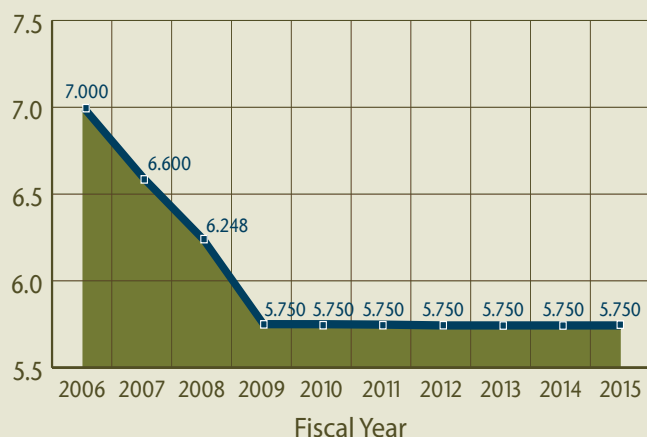
The city's competitive property tax rate, coupled with a substantial homestead exemption goes great lengths in keeping Alpharetta not only an affordable place to live and raise a family, but also strategically positions us relative to neighboring areas.

Fiscal Year 2015 Millage Rate Survey and Homestead Exemption

	Adopted Millage Rates			Effective Millage Rates for Average ¹ Homeowner		
	Operations	Debt Service	Total	Operations	Total	Homestead Exemp-
Alpharetta	4.950	0.800	5.750	3.300	4.100	40,000
Johns Creek	4.614	—	4.614	4.037	4.037	15,000
Milton	4.731	—	4.731	4.140	4.140	15,000
Sandy Springs	4.731	—	4.731	4.140	4.140	15,000
Roswell	4.464	0.991	5.455	4.464	5.455	—
Norcross	6.003	—	6.003	5.553	5.553	9,000
Duluth	5.991	—	5.991	5.891	5.891	2,000
Woodstock	7.250	—	7.250	7.250	7.250	—

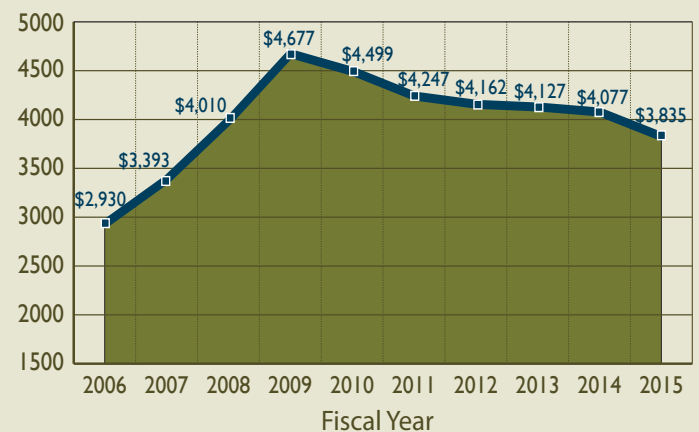
¹ The intent of this information is to highlight the effect of homestead exemptions on the tax rate of our homestead property owners. Homestead exemptions reduce the tax burden on our homeowners and Alpharetta's exemption is more than double all of the other cities at \$40,000. Homestead Exemption tax-reduction

City Property Tax Rate (in Mills)



The property tax rate has declined 18% since 2006.

History of Assessed Valuation (in \$Millions)



Includes taxable values from the following property types: Real, Personal, and Motor Vehicles. Estimated Digest for 2015.

PROPERTY TAXES

Residents receive city services at an affordable price

In 2014, the average Alpharetta homeowner paid approximately \$41.00 each month for City services (based on an average home value of

Average Homeowner
City of Alpharetta, GA

6096

DATE January 1, 2014

PAY TO City of Alpharetta \$ 41.00

Forty one dollars and 00/100 DOLLARS

FOR Monthly Property Tax for City Services John Doe

City of Alpharetta Services

General Government:	Monthly Average Payment
City Administration	\$1.80
Finance	1.97
Information Technology	0.94
Other*	2.18
Community Development	1.53
Public Works	4.68
Public Safety	15.66
Recreation & Parks	4.24
Debt Service on Voter-Approved Capital Improvements	8.00
TOTAL	\$41.00

* Includes the following departments/divisions: Mayor & City Council; Legal Services; Human Resources; Municipal Court; and non-departmental.

The above chart is included for illustrative purposes only. City services are funded through a diversified portfolio of revenues of which property taxes represent one component. Individual departments, depending on their service type, may offset operational costs through charges for services (e.g. user fees in Recreation and Parks) and would therefore be less reliant upon other revenue sources such as property taxes.

WHERE DOES MY PROPERTY TAX DOLLAR GO?



51¢
Fulton County
School District



33¢
Fulton County
(Operations
and)



16¢
City of Alpharetta

<1¢ State of Georgia

CITY, COUNTY, AND STATE SERVICES

BOND RATING

What the AAA bond rating means to our citizens

A bond rating is a grade given to bonds that indicates their credit quality. Alpharetta is one of only 189 cities in the United States (and one of two in Georgia) to earn a AAA bond rating (Moody's Investors Service). The AAA rating represents the highest credit rating available to municipalities and translates to significant savings to our citizens and stakeholders through reduced borrowing costs (e.g. lower interest rates).

The city's AAA bond rating was reaffirmed by Moody's and Standard & Poor's during March 2012 in conjunction with the sale of \$29 million (par) of General Obligation Bonds, Series 2012, for the City Center project. The true-interest cost of the Series 2012 Bonds approximates 2.98% which is among the lowest our financing team has witnessed for bonds carrying a 20-year term. According

to Moody's, the assignment of the agency's highest-quality rating reflects the city's sizeable and diverse local economy and wealthy demographic profile, in addition to a strong financial position that is supported by conservative management and ample fund balance levels. Alpharetta's long-term operating stability and low direct debt burden were also highlighted as being keys to the

Financial Review of Fiscal Year 2014

The Financial Review section is designed to provide details on the financial health and stability of the City of Alpharetta. Included within this section are discussions of major revenue sources and major expenditure allocations, analysis of fund balances, analysis of net position, significant financial trends, etc. Departmental specific information (e.g. activities, performance measures, etc.) is included within the *Departmental Reviews by Function* section of this report. Information contained within this section is intended to provide the reader with an increased level of understanding of how available resources are utilized to provide city services.

The tables below depict the sources of revenues and expenditures for the government as a whole on a fund-level basis of accounting, highlighting how the government received its funding and where the funds were spent. Fiscal years 2012-2013 are presented to highlight financial trends.

During fiscal year 2014, the city's governmental funds reported a combined ending fund balance of \$50.2 million which represents a decrease of \$12.1 million from the prior year. The decrease in fund balance is attributable to multiple factors including construction of our new City Center development which opened to the public in December 2015. For information on major variances in revenues and expenditures, please refer to pages 21 and 22 respectively.

The city's proprietary funds reported a combined ending net position of \$1.3 million which represents a decrease of \$325,886 over the prior year. The decrease in net position is primarily attributable to claims and judgment expenses within the Risk Management Fund. This Fund includes an actuarially determined reserve that is set aside to cover both current and future claims and judgments. The Solid Waste Fund experienced similar increases in revenue (refuse collection charges) and program expenses pursuant to the city's sanitation recycling hauler con-

Governmental Funds (e.g. General Fund, E-911 Fund, etc.)

Figures presented in millions. Totals subject to rounding.

	FY 2014	FY 2013	FY 2012
Revenues:			
Property Taxes	\$23.7	\$23.1	\$23.2
Sales and Use Taxes	13.6	12.2	12.2
Other Taxes	16.8	16.6	16.0
Licenses and Permits	2.4	1.9	2.2
Charges for Services	5.6	5.1	5.2
Impact Fees	0.3	0.2	0.5
Fines and Forfeitures	2.9	3.4	3.9
Intergovernmental	2.7	8.1	5.4
Contributions and Donations	0.5	0.1	—
Investment Earnings	0.1	0.1	0.1
Other Revenues	0.2	0.4	0.2
Total Revenues:	\$68.9	\$71.1	\$69.0
Expenditures:			
General Government	\$9.9	\$9.2	\$8.9
Public Safety	26.4	25.1	24.7
Public Works	6.8	6.7	6.6
Community Development	4.7	4.3	3.9
Culture and Recreation	6.2	6.1	6.1
Capital Outlay	23.1	15.2	17.7
Intergovernmental	—	4.1	—
Debt Service	4.4	6.5	8.1
Total Expenditures:	\$81.7	\$77.3	\$76.1
Excess (deficiency) of Revenues over (under) Expenditures	\$(12.8)	\$(6.2)	\$(7.1)
Other Financing Sources (Uses)	\$0.7	\$7.5	\$30.2
Net Changes in Fund Balances	\$(12.1)	\$1.3	\$23.1
Beginning Fund Balances	\$62.3	\$61.0	\$37.9
Ending Fund Balances	\$50.2	\$62.3	\$61.0

Proprietary Funds (Solid Waste Fund and Risk Management Fund)

Figures presented in millions. Totals subject to rounding.

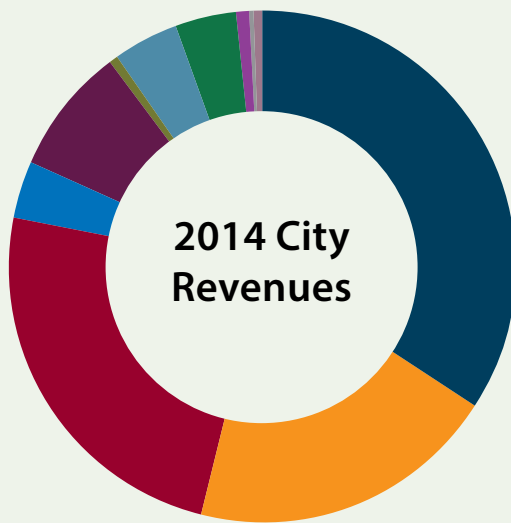
	FY 2014	FY 2013	FY 2012
Operating Revenues:			
Charges for Services			
Refuse Collection Charges	\$3.2	\$3.2	\$3.2
Risk Management Charges	1.1	1.2	0.8
Other Revenues	0.1	0.1	0.1
Total Operating Revenues:	\$4.4	\$4.4	\$4.0
Operating Expenses:			
Program Administration	\$3.3	\$3.3	\$3.2
Claims and Judgments	0.8	0.6	0.2
Premiums	0.6	0.6	0.5
Total Operating Expenses:	\$4.7	\$4.6	\$4.0
Operating Income (Loss)	\$(0.3)	\$(0.1)	—
Non-Operating Revenues	—	—	—
Transfers-in	—	—	\$0.4
Changes in Net Position	\$(0.3)	\$(0.1)	\$0.4
Beginning Net Position	\$1.7	\$1.8	\$1.4
Ending Net Position	\$1.3	\$1.7	\$1.8

Sources:

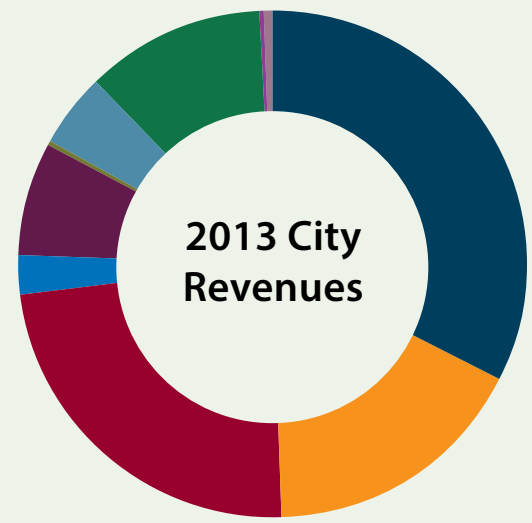
City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year Statement of Revenues, Expenditures & Changes in Fund Balances (Governmental Funds)

City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year Statement of Revenues, Expenditures & Changes in Net Position (Proprietary Funds)

Revenues & Resources



2014	Revenue Sources	2013
34.4%	Property Taxes	32.6%
19.7%	Sales and Use Taxes	17.1%
24.4%	Other Taxes	23.4%
3.5%	Licenses and Permits	2.6%
8.1%	Charges for Services	7.2%
0.5%	Impact Fees	0.2%
4.2%	Fines and Forfeitures	4.7%
3.9%	Intergovernmental	11.4%
0.8%	Contributions/Donations	0.2%
0.2%	Investment Earnings	0.1%
0.3%	Other Revenues	0.5%



The City of Alpharetta maintains 10 individual governmental funds. The governmental funds reflect the city's basic services, including public safety, public works, culture and recreation, community development, general government, etc. For fiscal year ended June 30, 2014, the city's revenues for all governmental funds totaled \$68.9 million. The four largest sources of revenues are *Property Taxes*, *Other Taxes*, *Sales and Use Taxes*, and *Charges for Services*. As detailed in the above charts, the city is focused on maintaining revenue diversification to mitigate the effects of fluctuations in a given revenue source.

Revenues within Governmental Funds decreased \$2.2 million between fiscal years 2013 and 2014. Major revenue variances include the following: increase of \$1.4 million in *Sales and Use Taxes* due to the redistribution of sales tax proceeds based on the 2010 Census findings that raised the city's distribution rate from 5.22% to 5.84%; increase of \$569,527 in *Property Taxes* despite an overall reduction in property valuations due primarily to collections from motor vehicle title taxes which went into effect towards the end of fiscal year 2013; increase of \$540,846 in *Licenses and Permits* due to increases in building permit fee collections (increases in the overall number of permits issued as well as the average improvement valuations); and a decrease of \$5.4 million in *Intergovernmental* revenue due to partnerships with other governmental entities on one-time capital projects substantially completed during fiscal year 2013 (e.g. Fulton County pass-thru funding for several waterline projects, State and Federal funding for various traffic improvement projects throughout the city including Westside Parkway, Kimball Bridge at Waters Road, North Point Parkway, State Route 9, etc.).

The following section provides a brief description of the city's revenue sources by category:

Property Taxes

Taxes collected from property owners based upon an assessed valuation and tax rate. The dollar amount received is to be used to fund governmental services and debt service on voter approved general obligation bonds.

Sales and Use Taxes

Taxes imposed on the purchase, sale, rental, storage, use, or consumption of tangible personal property and related services. Specifically represents the city's portion of the 1% sales and use tax collected in Fulton County.

Other Taxes

Represents various other taxes such as franchise fees, insurance premium taxes, alcohol beverage excise taxes, intangibles taxes, business and occupational taxes, hotel/motel taxes, etc.

Licenses and Permits

Fees collected for the issuance of licenses and permits by the city. Several of the larger revenue components include building permit fees, alcohol beverage permit fees, development permit fees, occupancy permit fees, etc.

Charges for Services

Fees collected for general government services. Several of the larger revenue components include recreation and park activity fees, planning and

development fees, plan review and inspection fees, etc.

Impact Fees

Fees collected from land developers to ensure proportionate cost sharing of necessary city improvements including roads, parks, and public safety improvements.

Fines and Forfeitures

Revenue derived from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, for the neglect of official duty, etc. Several of the larger revenue components include municipal court fines and red light camera violations.

Intergovernmental

Revenue from other governments in the form of operating grants, shared revenues, etc.

Contributions and Donations

Revenue provided by private contributors.

Investment Earnings

Revenue derived from the investment of city assets.

Other Revenues

Sources:

City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year
Statement of Revenues, Expenditures & Changes in Fund Balances (Governmental Funds)

Expenditures & Services Provided



2014	Expenditure Sources	2013
12.1%	General Government	11.9%
32.4%	Public Safety	32.4%
8.3%	Public Works	8.7%
5.8%	Community Development	5.6%
7.7%	Culture & Recreation	7.9%
28.2%	Capital Outlay	19.6%
0.1%	Intergovernmental	5.4%
5.4%	Debt Service	8.5%



For fiscal year ended June 30, 2014, the city's expenditure for all governmental funds totaled \$81.7 million. The city incurs various expenditures in providing services to its citizenry and stakeholders. The four largest expenditure categories are *Public Safety*, *Capital Outlay*, *Debt Service*, and *General Government*.

Expenditures within Governmental Funds increased \$4.4 million between fiscal years 2013 and 2014. Major expenditure variances include the following: increase of \$7.9 million in *Capital Outlay* due primarily to construction of our new City Center development which opened to the public in December 2015; increase of \$1.3 million in *Public Safety* due to general operational budget growth including salaries and benefits as well as emergency-911 and drug enforcement expenditures; reduction of \$4.1 million in *Intergovernmental* revenue due to partnerships with other governmental entities on one-time capital projects substantially completed during fiscal year 2013 (e.g. Fulton County pass-thru funding for several waterline projects); and a reduction of \$2.1 million in *Debt Service* due to a capital lease refinancing that occurred in FY 2013.

The following section provides a brief description of the city's expenditures by function:

General Government

Expenditures incurred for general administrative offices including the Mayor and City Council, City Administration, Finance, Human Resources, Information Technology, etc.

Public Safety

Expenditures incurred for public safety activities including police and fire services.

Public Works

Expenditures incurred in providing engineering, transportation, and public works services.

Community Development

Expenditures incurred in providing community development, permitting, and inspection services.

Culture and Recreation

Expenditures incurred in providing cultural and recreational services.

Capital Outlay

Expenditures incurred for capital improvements throughout the city (please refer to page 24 for detailed information on our capital investment activities).

Intergovernmental

Expenditures (transfer of resources) from one local government to another governmental entity.

Debt Service

Expenditures incurred through the retirement of the city's debt obligations.

Sources:

City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year
Statement of Revenues, Expenditures & Changes in Fund Balances (Governmental Funds)

Net Position

For fiscal year ended June 30, 2014, the City of Alpharetta's net position totaled approximately \$242 million with the breakdown as follows:

Net Investment in Capital Assets

The largest portion of net position (83% or approx. \$201 million) is invested in capital assets (e.g., land, buildings, infrastructure, machinery, and equipment); less any related debt used to acquire said assets that is still outstanding. Capital assets are used to provide services to citizens; consequently, these assets are not available for future spending. As highlighted on page 24, the city focused on capital outlay in fiscal years 2011–2014 to take advantage of historically low construction costs (i.e. labor and materials).

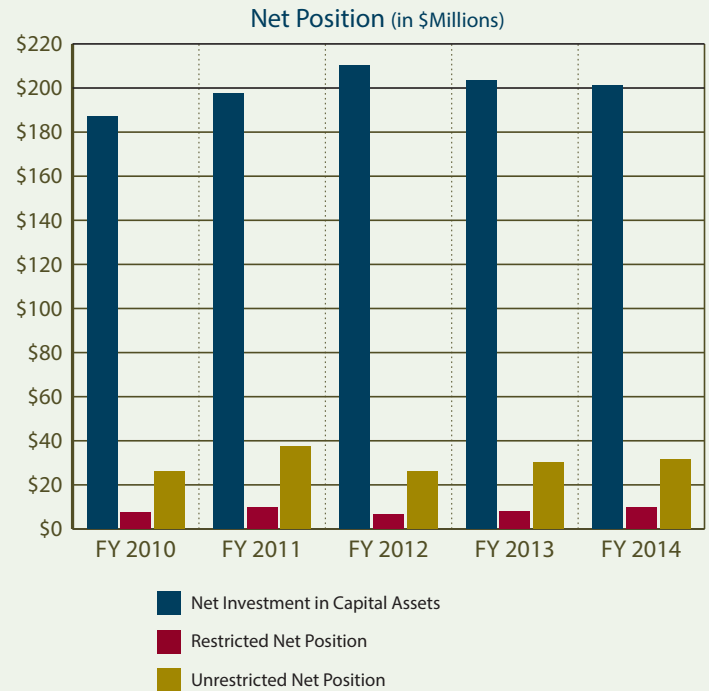
Restricted Net Position

The portion of net position (4% or approx. \$10 million) that is restricted for specific uses (e.g. debt service, capital projects, law enforcement, and emergency telephone activities).

Unrestricted Net Position

The portion of net position (13% or approx. \$31 million) which may be used to meet the government's ongoing obligations to its citizens and creditors.

Over time, the increases or decreases in net position may serve as a useful indicator of the city's financial position and stability.



Source:

City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year
Statement of Net Position

Fund Balance of the General Fund

A key measure of the City of Alpharetta's overall financial health is the fund balance. For fiscal year ended June 30, 2014, the city's Fund Balance for the General Fund totaled approximately \$21 million and can be further segmented as follows:

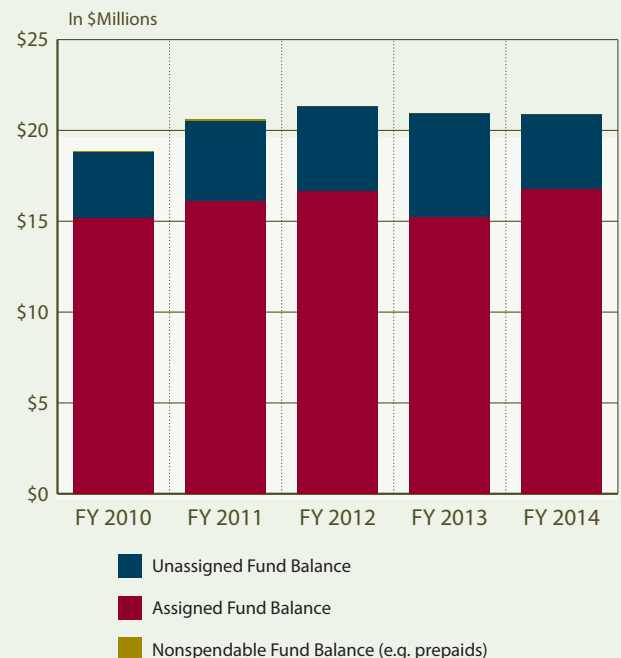
Assigned Fund Balance \$4.1 million

This balance represents appropriations included in the fiscal year 2015 budget for pay-as-you-go capital projects and one-time, non-recurring expenditures.

Unassigned Fund Balance \$16.8 million

Approximately 80% of total fund balance or \$16.8 million constitutes unassigned fund balance. This balance represents approximately 30% of fiscal year 2015 budgeted expenditures. By ordinance, the city has mandated that such balance not be less than 16% of budgeted expenditures. This requirement allows the city to maintain an adequate reserve to cover unforeseen emergencies and/or revenue shortfalls. However, the current budgetary practice has been to reserve at least 21% for such purposes, representing \$11.8 million at fiscal year-end. The surplus after such emergency reserve will allow the city to fund one-time future capital in the amount of \$5 million as part of the annual budget to be developed for fiscal year 2016.

The accompanying chart depicts a 5-year history of the fund balance of the General Fund. The Fund Balance components are further defined within the *Definitions of Key Terms* on the inside back cover of this report.

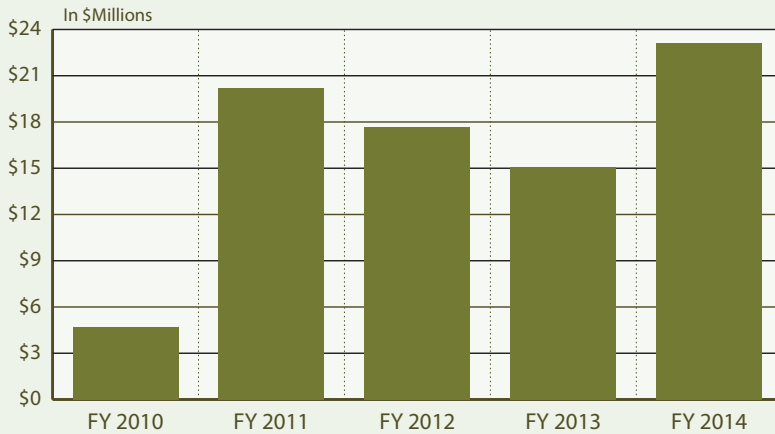


Source:

City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year
Balance Sheet (Governmental Funds)

Note: Governmental Accounting Standards Board Statement No. 54 (GASB 54), which was implemented by the city in fiscal year 2011, changed how fund balance is classified/reported. Fund balance data for fiscal year 2010 has been restated accordingly.

Community/Capital Improvement Projects



Substantial investments in community/capital improvements are made each year. The chart to the left depicts a 5-year history of the capital expenditures to purchase, construct, and renovate the capital assets and infrastructure of our city. For fiscal years 2011–2014, the city focused on capital investment to take advantage of historically low construction costs (i.e. labor and materials). Specifically, the City of Alpharetta's investment in capital outlay (parks, roadways, buildings, etc.) totaled approximately \$23.1 million, demonstrating our on-going commitment to provide a quality of life that ensures the success and vitality of the area for the present and the future.

City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year
Statement of Revenues, Expenditures & Changes in Fund Balances (Governmental Funds)

Capital Improvements Completed During Fiscal Year 2014

Annual Capital Projects

- Bridge Maintenance/Repair (various locations)
- Roadway Milling and Resurfacing (various locations)
- Tree and Landscape Improvements (various locations)

Sidewalk Improvements

- Marietta Street Sidewalk Improvements
- North Point Parkway Sidewalk Improvements (Old Milton Parkway to Preston Ridge Road)

Drainage Improvements

- Brooke Drive Drainage Improvements
- North Main Street Walk Drainage Improvements
- Webb Bridge Park Stream Restoration

Parks/Facility Improvements

- Lightning Detection Systems at North Park, Webb Bridge Park, and Wills Park
- Webb Bridge Park Parking Lot Repaving
- Webb Bridge Park Tennis Courts Resurfacing
- Wills Park Community Center Heating/Air Conditioning Replacement
- Wills Park Recreation Center Gym Insulation Replacement
- Brooke Street Park Development (in process)
- Roof Repairs (various facilities)

Roadway Projects

- Haynes Bridge Road Realignment



Definitions of Key Terms

ASSESSED VALUATION	The Fulton County Board of Assessors determines the fair market value of all real and personal property in Fulton County for property tax purposes. The Board then applies a statutory 40% to the fair market value to generate the assessed valuation on which property taxes are levied.
FUND	A grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The city, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the city can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.
FUND BALANCE	<p>Fund equity for governmental funds which reflects the accumulated excess of revenues and other financing sources over expenditures and other financing uses. Fund Balance can be further segmented as follows:</p> <ul style="list-style-type: none">• Nonspendable – Represents fund balance not available to be spent or legally/contractually required to be maintained intact (e.g. prepaids).• Assigned – Represents fund balance utilized in subsequent periods for pay-as-you-go capital projects and one-time, non-recurring expenditures.• Unassigned – Represents fund balance that is available for any purpose. However, the city has allocated this fund balance as follows: (a) The City Council adopted a minimum Fund Balance Reserve of approximately 16% for the General Fund to cover the cost of unforeseen emergencies, cover shortfalls by revenue declines, etc. In keeping with the best practices of a AAA rated city, Alpharetta currently maintains a Fund Balance Reserve of approximately 21%; and (b) funding for future one-time capital investment or other city initiatives.
GOVERNMENTAL FUND	These funds are, in essence, accounting segregations of financial resources. Expendable assets are assigned to the various governmental funds according to the purposes for which they may or must be used; current liabilities are assigned to the fund from which they are to be paid; and the differences between governmental fund assets and liabilities is referred to as "Fund Balance". The primary measurement focus is "flow of current financial resources". In other words, are there more or less resources that can be spent in the near future as a result of transactions of the period? Increases in spending are reported in the operating statement as revenues or other financing sources, and decreases are reported as expenditures or other financing uses. The General Fund is the city's primary governmental fund.
MILLAGE RATE	The amount of property tax stated in terms of a unit of the tax base. For example, each mill generates \$1.00 of tax for every \$1,000 of assessed valuation on real and personal property. The millage rate is the total number of mills assessed against the assessed valuation.
NET POSITION	Total assets minus total liabilities of either the city as a whole or for a specific fund (e.g. Solid Waste Fund).
PROPRIETARY FUND	These funds are used to account for a government's on-going activities which are similar to those often found in the private sector. The primary measurement focus is the economic condition of the fund as a result of the events and transactions of the period. Events and transactions that improve the economic position are reported as revenues or gains in the operating statement. Those events and transactions that diminish the economic position are reported as expenses or losses. The difference between fund assets and liabilities is referred to as "Net Position".





The City of Alpharetta's website is your source for information about city policies, services and events, available 24 hours per day, seven days a week. Log onto www.alpharetta.ga.us and find information about public meetings, press releases, employment opportunities, community events and much more.

In addition to being a great source of valuable information about our city, residents can also take advantage of many online services through our website. Online services include:

- Business License Renewals
- Municipal Code Online
- Permit Manager Online
- Procurement (Bid) Opportunities
- Property Tax Accounts
- Public Hearing Notices
- Recreation Registration
- Report a Crime Tip Online
- TicketViewer – Red Light Cameras
- Traffic Ticket Payments
- Trash Service Payments
- Vendor Registration



Web Directory

GENERAL CONTACTS

City of Alpharetta

678-297-6000

www.alpharetta.ga.us

Alpharetta Athletic Programs

678-297-6172

www.arpdathletics.org

Alpharetta City Band

770-475-9684

www.alpharettaband.com

Alpharetta Convention & Visitors Bureau

678-297-2811

www.awesomealpharetta.com

Alpharetta Police Athletic League

678-323-5205

www.alphapal.org

Alpharetta Public Safety Foundation

770-833-4340

www.apsfoundation.org

Alpharetta Youth Baseball Association

www.alpharettayouthbaseball.org

Alpharetta Youth Football Association

www.alpharettayouthfootball.com

Alpharetta Youth Softball Association

www.alpharettasoftball.com

Fulton County Tax Assessor

404-612-6440

www.fultonassessor.org

North Metro Miracle League

770-777-7044

<http://www.nmml.net>

SOCIAL MEDIA

Alpharetta on Twitter

<https://twitter.com/alpharettagov>



Alpharetta Really Simple Syndication (RSS) Feeds

<http://www.alpharetta-ga.gov/index.php?p=407>



Alpharetta on YouTube

<http://www.youtube.com/user/Alpharettagov>



E-subscriptions

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Alpharetta Natural Resources Commissions Facebook Page

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Alpharetta Public Safety Facebook Page

<https://www.facebook.com/AlpharettaPublicSafety>

Alpharetta Recreation and Parks Facebook Page

<https://www.facebook.com/AlpharettaRecreation>