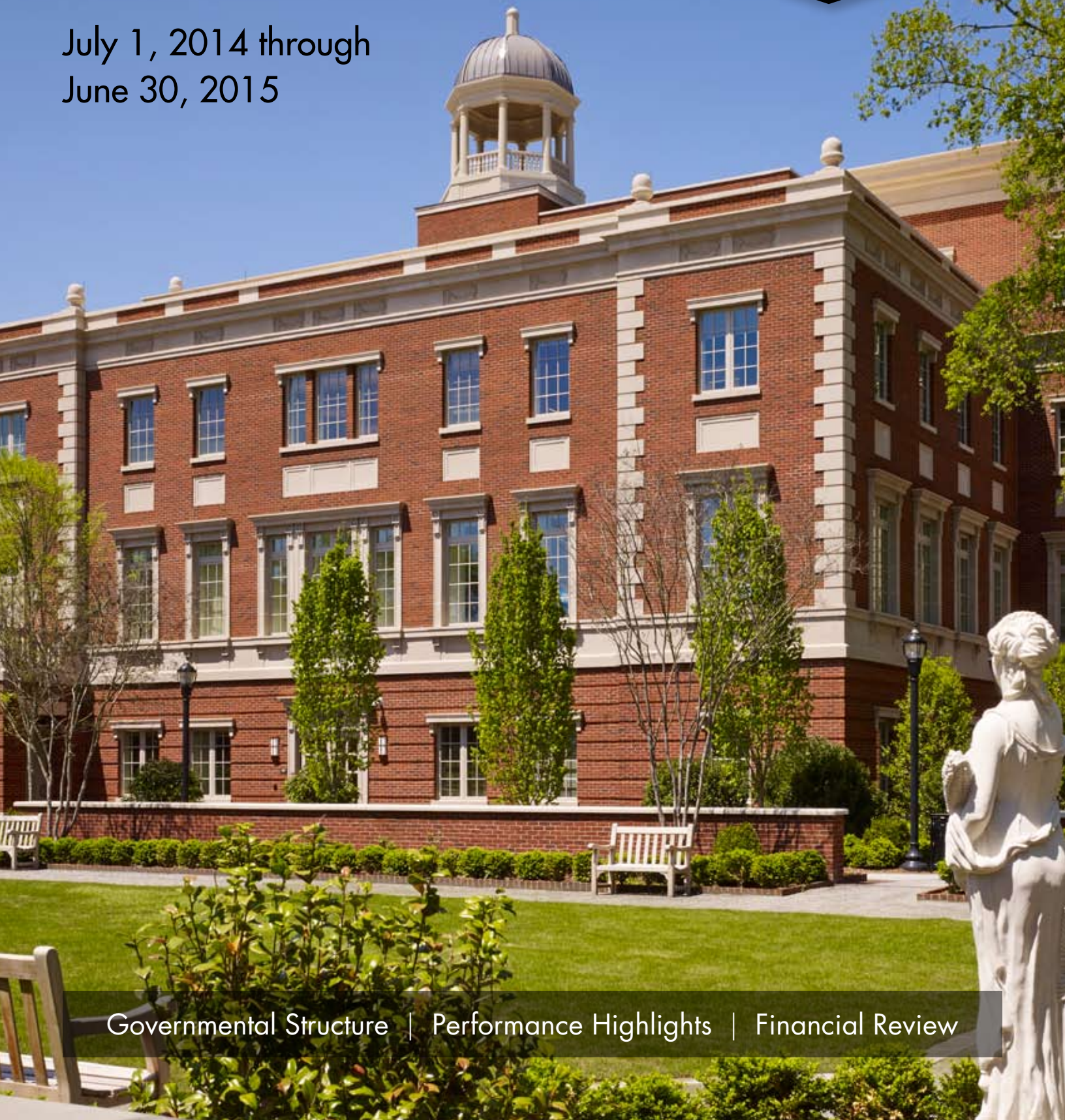


# Annual Report to the Citizens of Alpharetta for Fiscal Year 2015

July 1, 2014 through  
June 30, 2015

THE CITY OF  
**ALPHARETTA**  
GEORGIA



Governmental Structure | Performance Highlights | Financial Review

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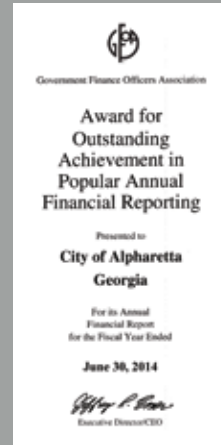
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# REPORT TO THE CITIZENS OF ALPHARETTA

The 2015 Citizens' Annual Financial Report provides citizens and other interested parties with an overview of the city's demographics, operations, and financial results. The main focus of this report is to increase awareness throughout the community of the city's financial operations. Therefore, it is written in a user-friendly manner. The financial information is obtained from the audited financial statements in the city's 2015 Comprehensive Annual Financial Report (CAFR). Financial statements are presented in conformity with Generally Accepted Accounting Principles (GAAP). City funds, which are presented in the Financial Review section, disclose the appropriate fund in which the detail was derived. Component units are not presented within this section.



The Government Finance Officers Association (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, 2014. 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.

The 2015 CAFR was audited by Mauldin & Jenkins, LLC and has received an unqualified or "clean" audit opinion. This report may be accessed through the city's website at [www.alpharetta.ga.us](http://www.alpharetta.ga.us) or by contacting the Finance Department at 678-297-6094.

## MAYOR AND CITY COUNCIL



**Mayor of Alpharetta**

**David Belle Isle**

678-297-6020

Email:  
DBelleIsle@alpharetta.ga.us

Term:  
Jan. 4, 2016 to Dec. 31, 2019



**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

*See note below*



**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, 2016 to Dec. 31, 2019



**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

*See note below*

**NEWEST  
OFFICIALS**

Beginning Jan 4, 2016



**City Council, Post 5**

**Jason Binder**

678-297-6003

Email:  
JBinder@alpharetta.ga.us

Term:  
Jan. 4, 2016 to Dec. 31, 2019



**City Council, Post 6**

**Dan Merkel**

678-297-6003

Email:  
DMerkel@alpharetta.ga.us

Term:  
Jan. 4, 2016 to Dec. 31, 2019

# MY 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 2015; 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.

I also want to take this opportunity to share with you some of the great achievements of 2015 and our hopes for 2016. For all Alpharetta has accomplished this year, I could not be more delighted. This year, we were named the best small city in Georgia by Wallet Hub; the best city to start a business by Nerd Wallet; and the best city for women entrepreneurs in the country by Goodcall, with 31.86% of our businesses being owned by women. I am constantly staggered at the resolve and talent of our residents and business who make this City so unique and special.

Two things that make us unique among the cities are our technology industry and the ongoing improvements to our Downtown. It is a downtown reformed. It is at the same time old, new, and re-imagined.

You can see the "new" in the launch of our City Center with its City Hall, parks, square, library, and parking garage. You can also see it in the new downtown homes and neighborhoods coming on line in walking distance to it all. You can see the "old" with both its well-known and newer arrivals like Smoke Jack, Sis & Moon, and Bella. You can see the "re-imagined" in the retro-fitting of older buildings for shops such as Ceviche and UB4Me. And, there it is again in the new use for Old Roswell Street as Food Truck Alley. Main Street has likewise been re-imagined with its new wide brick paths, pedestrian-friendly cross points, new outdoor seating, street trees, lighting, landscaping, and on-street parking.

Going forward, our task is simple: to make Alpharetta a hometown for all who might open their hearts and families to the possibility. Thus, our attention on Downtown remains important. It is that portion of our city that identifies us, connects us, and sets us apart from the many commercial and residential developments that surround our City on all sides.

This year, our task carries on. We will see work begin on new buildings within City Center, bringing additional shops, restaurants, and offices to Downtown. We will strive to provide more parking and more pedestrian minded crossings. We will witness the building of a new greenway park, connecting Avalon to Downtown, which stand only a 1/2-mile apart. We will see the old library roar back to life with new art programs. We will endeavor to bring sculpture and more corner parks into our Downtown streets. We will work to make Downtown fully accessible from Milton Avenue to Avalon- by foot, by bike, and if necessary, by shuttle. This is our task and we are determined to meet it.

Yet, there is more to us than Downtown. Alpharetta stands as the epicenter of over 900 technology companies, the highest such concentration in the Southeast. This is why we are the Technology City of the South, a continuous and deserved source of pride for our residents and our employers. 2015 saw the addition of some great new tech companies in Alpharetta such as Halyard and Fiserv (about 2,000 high-tech jobs between those two companies alone). Our Alpharetta Technology Commission has launched a new Innovation Center boasting new technology company start-ups and the facilitation of new ideas and new possibilities. We also approved and funded a new Conference Center within Avalon.

In 2016, we will continue to champion our cause to be the number one technology city in the Southeast. There will be new great employers to announce, as plans lay just on the horizon. We are working on strategies with our Alpharetta Technology Commission to fully leverage the new Conference Center once built. It will be a place where great things happen in the field of technology. We are also working to attract more tech-oriented venture capital to Georgia, and more specifically Alpharetta. We are working with our new technical college, opening this January, to pre-emptively fill the skill gaps of our existing tech companies.

Even with all this, we are continuing the hard work of making Alpharetta safer, to shorten travel times through the City, to provide better management of rainwater, and to improve and expand our park system. 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!

God bless you and God bless Alpharetta,



David Belle Isle, Mayor



## 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 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.

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.

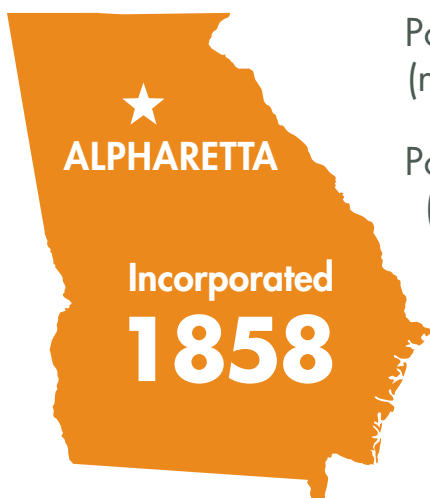
## RECOGNITION

 <p><i>Certificate of Achievement</i> <b>FOR EXCELLENCE IN</b> <i>Financial Reporting</i></p>	<p><b>Certificate of Achievement for Excellence in Financial Reporting</b> for fiscal year 2014 from the Government Finance Officers Association (GFOA).</p>
 <p><b>National Procurement Institute</b></p>	<p><b>Achievement of Excellence in Procurement Award</b> for 2015 from the National Procurement Institute, Inc.</p>
 <p><i>Distinguished Budget Presentation Award</i></p>	<p><b>Distinguished Budget Presentation Award</b> for fiscal year 2015 from GFOA.</p>
 <p><b>TREE CITY USA®</b></p>	<p><b>Tree City USA</b> from the National Arbor Day Foundation for the 25th consecutive year.</p>
 <p><b>SNC</b> SPECIAL NEEDS + CERTIFIED +</p>	<p><b>Special Needs Certified Community</b> from the Special Needs Certified Organization.</p> <p>Recognizing communities that are better able to understand, engage, and serve people with special needs.</p>
 <p><b>APA GA</b></p>	<p><b>Outstanding Planning Document Award</b> from the Georgia Planning Association</p> <p>Recognizing local communities and regional commissions for their work to make Georgia a better place to live.</p>
 <p><b>ISO</b></p>	<p><b>Insurance Services Office (ISO) Class 1 Rating</b></p> <p>This certification, representing superior property fire protection capabilities, is based primarily on an evaluation of the city's water supply and distribution, fire department equipment, manpower, and fire alarm facilities. Alpharetta is one of only 102 agencies nationwide to receive an ISO Class 1 rating, the highest available.</p>
 <p><b>FBINAA</b></p>	<p><b>Georgia's 2015 Agency of the Year</b> from the Federal Bureau of Investigation's National Academy Associates (F.B.I.N.A.A.).</p> <p>Awarded based on efforts that lend strength, dignity and credit to the law enforcement profession, as well as the positive impacts involving agency programs and services made in the community.</p>

## RANKINGS

<p><b>BEST SMALL CITY TO START BUSINESS</b></p> <p><b>Entrepreneur</b></p>	<p><b>BEST ATLANTA SUBURB</b></p> <p><b>MOVOTO</b></p>	<p><b>7TH FRIENDLIEST CITY</b></p> <p><b>Forbes</b></p>
<p><b>BEST CITY FOR WOMEN ENTREPRENEURS</b></p> <p><b>GoodCall</b> Better information, smarter decisions</p>	<p><b>BEST PLACE TO START A BUSINESS IN GEORGIA</b></p> <p><b>nerdwallet</b></p>	<p><b>BEST SMALL CITY IN GEORGIA</b></p> <p><b>WalletHub</b><sup>TM</sup></p>

## OUR COMMUNITY



Population  
(nighttime)

**62,298**



Population  
(daytime)

**100,000**



Square  
Miles

**27**

Bond  
Rating

**AAA**

Highest credit rating available. Alpharetta is one of only 189 cities nationwide to earn an AAA bond rating from Moody's Investors Service.

## INFRASTRUCTURE

### ADVANTAGES

Our story goes like this: During the late-90s dot-com boom, the City of Alpharetta started to grow from the ground up—literally. Hundreds of miles of fiber optic cables were buried throughout the city, and the state's largest electricity provider, Georgia Power, took it a step further by establishing a series of redundant electric networks throughout the city.



**600+**

Tech Companies



**60%**

D/L Speeds  
Above U.S. Average



**19.6M**

Total Sq. Ft.  
Office Space

### ACCESSIBILITY

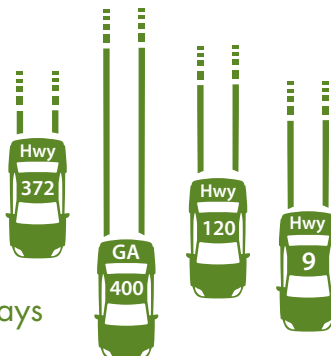
Because Alpharetta is just a quick drive from Atlanta, businesses are conveniently positioned right by the world's busiest airport. And if that's not enticing enough, there are plenty of other ways to get around whether you prefer to drive by car or ride public transit, Alpharetta makes sure businesses and their workers get to where they need to go.



**26.6**

Miles from Alpharetta  
to Downtown Atlanta

**4** Major  
Highways



**marta**



**4** MARTA Routes  
to Atlanta

# BUSINESS CLIMATE

## LOCAL COMPANIES

There's a reason why more than 600 technology-based businesses have made their home in Alpharetta, and it's not just the nice houses and great weather. Our fiber-optic network is the most extensive and redundant in the Southeast, and we work closely with state and local economic development agencies to provide tax credits and incentives to complement any brand of business. Some of the biggest and most recognized names in the tech industry are thriving here in Alpharetta.

We could talk about Alpharetta's exceptional business climate all day long, but nothing speaks to our success quite like our track record. Here are just a few names we're proud to work with.



## 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 December 2015).

<i>Employer</i>	<i>No. of Employees</i>
ADP, INC. . . . .	2,012
MCKESSON INFORMATION SOLUTIONS . . . . .	1,676
VERIZON BUSINESS NETWORK SERVICES . . . . .	1,457
HEWLETT-PACKARD COMPANY . . . . .	1,106
LEXIS NEXIS RISK SOLUTIONS . . . . .	1,070
UPS SUPPLY CHAIN SOLUTIONS GENERAL SERVICES . . . . .	1,005
EQUIFAX INFORMATION SERVICES . . . . .	974
GE CONSUMER FINANCE – AMERICA . . . . .	865
RYDER TRUCK RENTAL, INC. . . . .	804
E*TRADE FINANCIAL CORPORATION . . . . .	775

# WORKFORCE

## COMPETITIVE EDGE

Every business on the planet, from Mom & Pop stores to Fortune 500 companies, is only as good as its employees. And in Alpharetta, we're proud to be home to some of the smartest minds in the world of tech.

**62.7 percent** of Alpharetta's residents own a bachelor's degree or higher, which is nearly 35 percent above the national average for young adults. And there are plenty of them, too. With a **daytime population over 100,000**, Alpharetta boasts 3,500 workers per square mile; that's more than major metropolitan areas like Denver, Houston, Charlotte, Nashville, Austin, and even Atlanta.

## EDUCATION

When it comes to college degrees, our workforce has credentials that are hard to compete with. No matter what heights our businesses desire to reach, our workers come equipped with the invaluable knowledge it takes to get there.

**21%**  
Graduate or  
Professional Degree



**41.7%**  
Bachelor's  
Degree



**5.2%**  
Associate's  
Degree

## PROFESSIONS

Need more proof that Alpharetta is a rising hub in the business world? Consider that 77% of Alpharetta residents are employed in professional, managerial, technical, sales and administrative positions. Our citizens don't just have degrees—they've got the experience and working knowledge needed to take any business to the next level.

**52%**  
Households Earn  
\$100K or More



**77%**  
Employed in Professional/  
Technical Sector



**62K**  
Total City  
Population

## PERSONNEL

Alpharetta's consistent population nearly doubles during the day. That means that employees are coming from throughout the region to work for Alpharetta's rising tech companies. With great accessibility and a superior quality of life, it's no wonder we're the 6th fastest-growing city in the nation, and it's getting better every day.

**100K**  
Daytime  
Population



**650K**  
People With  
30-Minute Drive Time



**3,500**  
Workers Per  
Square Mile

**Top City in the Nation  
For Health IT**

*Healthcare*  
**Informatics**  
Healthcare IT Leadership, Vision & Strategy

**Over 1/4 of Metro Atlanta's  
Top 25 Technology Employers**

**ATLANTA  
BUSINESS  
CHRONICLE**



# QUALITY OF LIFE

## ALPHARETTA LIVING

Alpharetta's more than just one of the friendliest cities in America. We've got excellent housing options featuring contemporary architecture, thriving school systems with high graduation rates and impressive ACT scores, and an entertainment scene that stretches to sprawling shopping concourses and large theaters to food trucks and craft breweries.

Most cities will claim they offer "something for everyone." But ever since Forbes named us the "#1 Place to Relocate in America," well, we like to think we're pretty convincing.

**Top 25 Best Places  
To Move**

**Forbes**

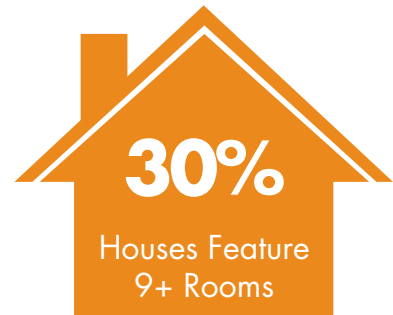
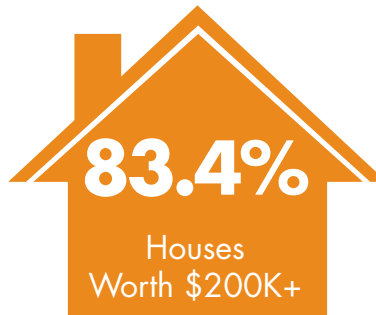
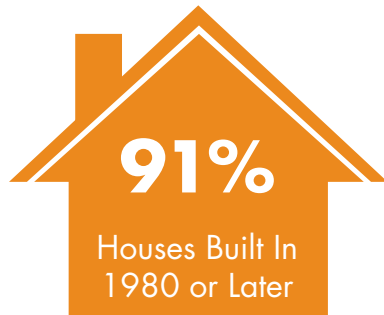
**Sixth Fastest Growing  
City in the U.S.**

**United States™  
Census  
Bureau**

## HOUSING

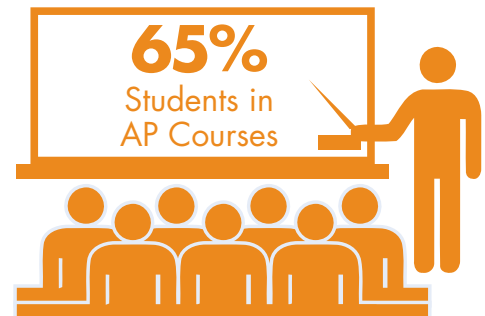
Our many workspaces and office buildings are state-of-the-art, but we admit that they'd make a lousy home. Thankfully, Alpharetta has plenty of great housing options to choose from.

More than 90 percent of our houses were built in 1980 or later, which explains why 83 percent of our houses are worth \$200,000 or more, with nearly a third of our homes offer 9 or more rooms.

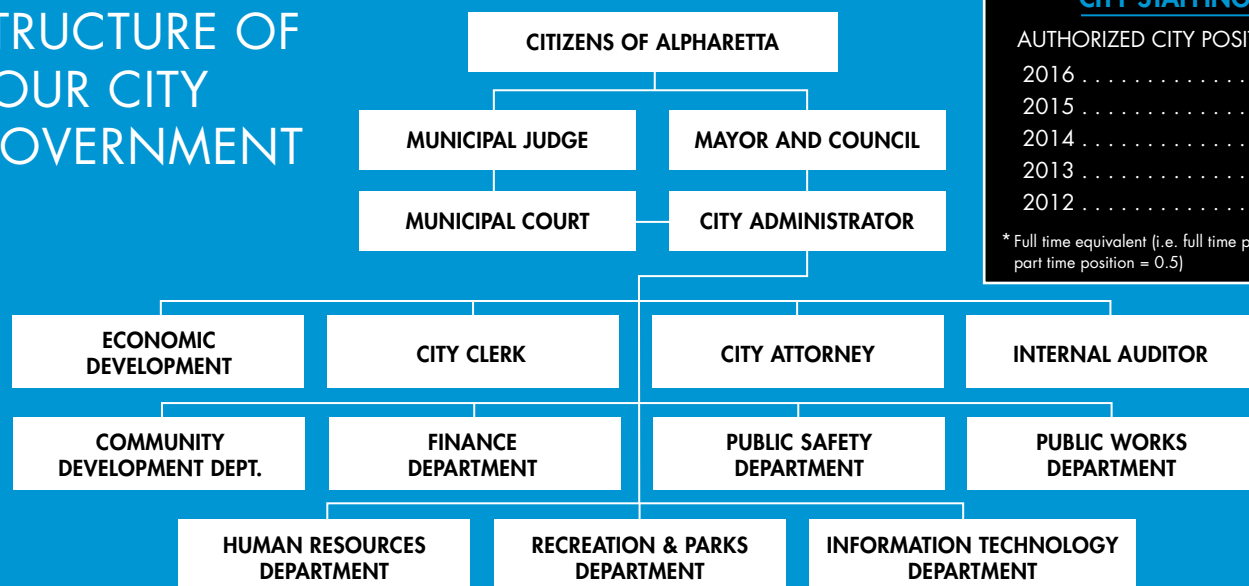


## SCHOOLS

Alpharetta's workforce is highly educated, but we wouldn't be doing our jobs if we didn't expect great things from our students as well. Our high schools boast a combined graduation rate of 95.5 percent, and with an average ACT score of 23.8 and 65 percent of students participating in AP courses, the future of our city is in great hands.



# STRUCTURE OF YOUR CITY GOVERNMENT



## CITY STAFFING

### AUTHORIZED CITY POSITIONS\*

2016	437
2015	437
2014	436
2013	430
2012	428

\* Full time equivalent (i.e. full time position = 1, part time position = 0.5)

### MUNICIPAL JUDGE

Barry Zimmerman  
678-297-6250 | bzimmerman@alpharetta.ga.us

Crabapple Government Center  
12624 Broadwell Road, Second Floor  
Alpharetta, GA 30004

### MUNICIPAL COURT

Elizabeth Sahlin  
Municipal Court Services Director  
678-297-6250 | esahlin@alpharetta.ga.us

Crabapple Government Center  
12624 Broadwell Road, Second Floor  
Alpharetta, GA 30004

### FINANCE

Thomas G. Harris, CPA  
Finance Director  
678-297-6094 | tharris@alpharetta.ga.us  
2 Park Plaza  
Alpharetta, GA 30009

### COMMUNITY DEVELOPMENT

Kathi Cook  
Community Development Director  
678-297-6073 | kcook@alpharetta.ga.us  
2 Park Plaza  
Alpharetta, GA 30009

### PUBLIC WORKS

Pete Sewczwicz, PE  
Public Works Director  
678-297-6219 | psewczwicz@alpharetta.ga.us  
1790 Hembree Road  
Roswell, GA 30009

### HUMAN RESOURCES

James Drinkard  
Assistant City Administrator and  
Human Resources Director  
678-297-6014 | jdrinkard@alpharetta.ga.us  
2 Park Plaza  
Alpharetta, GA 30009

### CITY ADMINISTRATOR

Robert J. Regus  
678-297-6010 | bregus@alpharetta.ga.us

2 Park Plaza  
Alpharetta, GA 30009

### ECONOMIC DEVELOPMENT

Peter Tokar, III  
Economic Development Director  
678-297-6075 | ptokar@alpharetta.ga.us  
2 Park Plaza  
Alpharetta, GA 30009

### PUBLIC SAFETY

Gary George  
Public Safety Director  
678-297-6302 | ggeorge@alpharetta.ga.us

Police Department Headquarters  
2565 Old Milton Parkway  
Alpharetta, GA 30009

Fire Station 1  
2970 Webb Bridge Road  
Alpharetta, GA 30009

Fire Station 2  
3070 Market Place  
Alpharetta, GA 30005

Fire Station 3  
9600 Westside Parkway  
Alpharetta, GA 30009

Fire Station 4  
525 Park Bridge Parkway  
Alpharetta, GA 30005

Fire Station 5  
1475 Mid Broadwell Road  
Alpharetta, GA 30004

Fire Station 6  
3275 Kimball Bridge Road,  
Alpharetta, GA 30022

### INFORMATION TECHNOLOGY

Randy Bundy  
Information Technology Director  
678-297-6030 | rbundy@alpharetta.ga.us  
2 Park Plaza  
Alpharetta, GA 30009

### CITY CLERK

Coty Thigpen  
678-297-6003 | cthigpen@alpharetta.ga.us

2 Park Plaza  
Alpharetta, GA 30009

### CITY ATTORNEY

Sam Thomas  
678-297-6010 | sthomas@alpharetta.ga.us

2 Park Plaza  
Alpharetta, GA 30009

### RECREATION & PARKS

Mike Perry, CPRE  
Recreation & Parks Director  
678-297-6100 | mperry@alpharetta.ga.us

Administrative Office  
1825 Old Milton Parkway  
Alpharetta, GA 30009

Alpharetta City Pool  
1815 Old Milton Parkway  
Alpharetta, GA 30009

Alpharetta Community Center  
175 Roswell Street, Alpharetta, GA 30009

Crabapple Government Center  
12624 Broadwell Road, First Floor  
Alpharetta, GA 30004

North Park and Adult Activity Center  
13450 Cogburn Road, Alpharetta, GA 30004

Rock Mill Park  
3100 Kimball Bridge Road  
Alpharetta, GA 30022

Union Hill Park  
1590 Little Pine Trail, Alpharetta, GA 30005

Webb Bridge Park  
4780 Webb Bridge Road  
Alpharetta, GA 30005

Wills Park Equestrian Center  
11915 Wills Road, Alpharetta, GA 30009

Wills Park Recreation Center  
11925 Wills Road, Alpharetta, GA 30009

Windward Soccer Complex  
6435 Windward Parkway  
Alpharetta, GA 30005

# PUBLIC SAFETY



The Alpharetta Department of Public Safety is a modern and proactive agency combining police, fire, emergency medical and 911 services within a consolidated command and administrative structure. The Department is committed to providing a safe, secure, and livable city for our residents, businesses, and visitors through appropriate and coordinated responses to a wide range of emergencies and other calls for service. In addition, the Department is actively engaged in our community through a variety of initiatives and outreach programs on topics such as crime prevention, identity theft, child safety, loss prevention, and fire safety. In the past year, personnel hosted 36 Business Watch meetings, 145 fire safety events, 81 business fire drills, 336 child safety seat inspections, and 124 other events in schools, churches, neighborhoods, and community groups.

The data below represent a sampling of fiscal year 2014-2015 workload and performance measures for the Department of Public Safety that track our efforts and corresponding results in keeping Alpharetta safe.



## Public Safety Performance Summary for the 12 months ending June 30th

	2015	2014
Sworn Police Officers <sup>1</sup> . . . . .	108	108
Top priority calls <sup>2</sup> . . . . .	1,581	1,611
Violent/Property crimes:		
Arrests <sup>3</sup> . . . . .	237	319
Cleared cases <sup>3</sup> . . . . .	202	118
Other crimes:		
Drug arrests . . . . .	233	269
DUI arrests . . . . .	266	341
Other arrests <sup>4</sup> . . . . .	388	468
Certified Firefighters <sup>1</sup> . . . . .	99.5	99.5
Fire Incidents:		
Residential structure . . . . .	43	42
Commercial/Industrial structure . . . . .	1	5
Non-structure <sup>5</sup> . . . . .	69	75
Non-Fire incidents <sup>6</sup> . . . . .	6,254	6,121
Rescue/Recovery incidents . . . . .	22	34
EMS incidents . . . . .	3,551	3,133
Hazardous material incidents . . . . .	158	63
911 calls . . . . .	44,087	43,514

### Top Priority Calls per 1,000 residents

2015 Actual: **25**

Alpharetta Target: 129

Benchmark <sup>7</sup>: 129



### Total Arrests per 1,000 residents

2015 Actual: **18**

Alpharetta Target: 63

Benchmark <sup>7</sup>: 63



### Fire Total Response Customer Time in minutes <sup>8</sup>

2015 Actual: **5.4**

Alpharetta Target: 7



### Average Number of Seconds 911 Phone Rings

2015 Actual: **5**

Alpharetta Target: 5



#### LEGEND

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

<sup>1</sup> Full time equivalent (i.e. full time position = 1, part time position = 0.5).

<sup>2</sup> Calls requiring immediate police response.

<sup>3</sup> Arrests made and cases cleared may not occur in the same period as the reported crime.

<sup>4</sup> Includes simple assault, counterfeiting, disorderly conduct, stolen property, etc.

<sup>5</sup> Includes vehicle, trash, and vegetation fires, etc.

<sup>6</sup> Incidents that require the dispatch of fire suppression equipment or personnel.

<sup>7</sup> 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.

<sup>8</sup> Represents total response time from when the call is received in the call center to when fire personnel arrive on the scene.

# RECREATION AND PARKS



As a livable 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 2014-2015 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. Please refer to page 19 for a listing of capital improvements completed during fiscal year 2015.

For the latest Recreation and Parks Department news, please "Like" us on our Facebook page at [www.facebook.com/alpharettarecreation](http://www.facebook.com/alpharettarecreation).



## Recreation and Parks Performance Summary for the 12 months ending June 30th

	2015	2014
Total park acres . . . . .	797	764
Total greenway miles . . . . .	11	11
Total program participants <sup>1</sup> . . . . .	40,739	29,485
Breakdown by residency:		
Residents . . . . .	16,038	11,806
Non-residents <sup>2</sup> . . . . .	24,701	17,679
Breakdown by program/camp:		
Athletics . . . . .	7,890	7,188
Aquatics . . . . .	1,054	1,077
Cultural arts and dance . . . . .	1,147	1,036
Gymnastics . . . . .	2,197	2,109
Senior <sup>3</sup> . . . . .	23,354	13,984
Other <sup>4</sup> . . . . .	5,097	4,091
Pool attendance . . . . .	22,616	22,049
Equestrian Center events . . . . .	137	128
Special Events:		
City-sponsored events . . . . .	150	138
Community-sponsored events <sup>5</sup> . . . . .	63	75

### Park Acres per 1,000 residents

2015 Actual: **13**  
 Alpharetta Target: 10  
 Benchmark <sup>6</sup>: 10



### % of Program Participants who are Residents

2015 Actual: **39%** ◀ See note below  
 Alpharetta Target: 61%



#### 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 cities of Milton and Johns Creek (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.

<sup>1</sup> Programs include athletics, aquatics, cultural arts, etc.

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

<sup>3</sup> Increase is related to growth in participation and improved tracking processes.

<sup>4</sup> Includes summer programs at the Wills Park Recreation Center, dog shows at Wills Park, instructional sports, etc.

<sup>5</sup> These events are not managed by the city but do utilize city resources.

<sup>6</sup> 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.



# COMMUNITY DEVELOPMENT



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

Included below is a sampling of fiscal year 2014-2015 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 continued resurgence of construction activity as highlighted by the measures below. For example, building permit activity increased 29% over FY 2014 and an impressive 97% since the bottom of the market in FY 2010.

Operational highlights include the: (1) implementation of CityWorks®, a new GIS-centric permitting, work order, and asset management software that improves efficiencies and service delivery capabilities; and (2) adoption of a new Downtown Master Plan that will foster greater connectivity between downtown, area attractions and surrounding neighborhoods.



## Community Development Performance Summary for the 12 months ending June 30th

<b>Permits and Plan Review:</b>	<u>2015</u>	<u>2014</u>
Total permits issued . . . . .	5,018	3,894
Residential permits issued . . . . .	541	430
Construction permit applications received . . . .	596	572
Inspections performed . . . . .	38,323	14,362
Development plans reviewed . . . . .	68	70
<b>Code Enforcement:</b>		
Total cases . . . . .	119	74
Resolved by voluntary compliance . . . . .	116	68
Resolved by forced compliance . . . . .	3	6
Removal of illegal signs . . . . .	2,137	1,785
<b>Business Licenses:</b>		
Total business licenses . . . . .	4,667	4,131
Renewals . . . . .	3,881	3,388
New . . . . .	786	743

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

2015 Actual: **100%**  
Alpharetta Target: 87%  
Benchmark 1: 87%



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

2015 Actual: **11.3**  
Alpharetta Target: 14



### % of Inspections Completed Same Day as Request

2015 Actual: **100%**  
Alpharetta Target: 100%

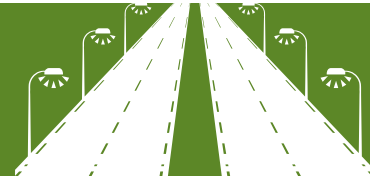


#### LEGEND

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

<sup>1</sup> 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.

# 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 2014–2015 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. Please refer to page 19 for a listing of capital improvements completed during fiscal year 2015.

In addition to focusing on the city's infrastructure, the Public Works Department is dedicated to environmental sustainability. During fiscal year 2015, Public Works coordinated 21 public events and workshops that included 996 volunteers and over 1,400 attendees. The department hosted 6 recycling events that facilitated the recycling of over 6.5 tons of electronics and 8 tons of paper. Additionally, 29.7 tons of household hazardous wastes and paint were collected for fiscal year 2015. Much of this was reused, recycled or otherwise properly disposed.



## Public Works Performance Summary for the 12 months ending June 30th

Capital projects <sup>1</sup> :	<u>2015</u>	<u>2014</u>
Total projects managed . . . . .	24	30
Total construction value (in millions) . . . . .	\$9.2	\$12.5
Roadways:		
Total paved miles . . . . .	523	523
Paved miles resurfaced <sup>2</sup> . . . . .	41	21
Roadway repairs <sup>3</sup> . . . . .	23	23
Pothole repairs <sup>4</sup> . . . . .	320	467
Total traffic signals . . . . .	1,825	1,825
Traffic signal repairs . . . . .	81	56
Sidewalk repairs . . . . .	50	55
Stormwater and erosion control:		
Development/construction site inspections . . .	9,467	6,066
Stormwater structure inspections . . . . .	2,992	1,976
Drainage repairs and maintenance . . . . .	204	215
Utility permits issued . . . . .	234	224

### Average Time to Repair a Roadway in weekdays <sup>3</sup>

2015 Actual: **3.6**

Alpharetta Target: 10



### Average Time to Repair a Pothole in weekdays <sup>4</sup>

2015 Actual: **1**

Alpharetta Target: 2

Benchmark <sup>5</sup>: 3



### Average Time to Repair a Traffic Signal in weekdays

2015 Actual: **1.1**

◀ See note below

Alpharetta Target: 1



#### 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 1.3 days in FY 2013 to 1.1 days in FY 2015.

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

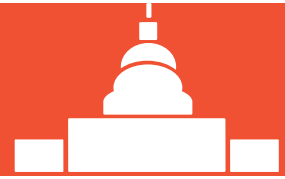
<sup>2</sup> The city funds a minimum of \$1.5 million annually for milling and resurfacing of city streets. During fiscal year 2015, the city leveraged grant proceeds and residual 2014 funds to increase total milling and resurfacing program funding to \$3 million.

<sup>3</sup> Repair of pavement damage less than 2" deep.

<sup>4</sup> Repair of pavement damage greater than 2" deep.

<sup>5</sup> 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.

# 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 function of our city. Fiscal year 2015 general government performance highlights include:

- **6 Grant Applications Awarded and Approved for Funding**, resulting in grant funding of over \$3 million to support city initiatives such as: extension of Northwinds Parkway; construction of a dedicated right turn lane from GA 400 unto Old Milton Parkway; milling and resurfacing of city streets; drainage improvements along sections of the Alpharetta Greenway; replacement of bulletproof vests; etc.
- **Over 660,000 Site Visits and 1.6 Million Page Views on City Website**. The city website is a great source of information on city meetings, special events, recreational offerings, etc.
- **Over 38,200 Online Payments Processed**, totaling \$4.6 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.
- **28 Formal Solicitations Issued**, including requests for bids, proposals, qualifications, etc. culminating in over 110 vendor responses. Formal solicitations assist in maximizing competition for goods and services thereby ensuring a competitive price.
- **Over 15,500 Sanitation Accounts**, resulting in 41,100 tons of trash and 6,600 tons of recyclables collected. Sanitation services are provided on a user charge basis and managed through a contract with a private operator.



## General Government Performance Summary for the 12 months ending June 30th

### Audit Findings by Independent External Auditor

2015 Actual: 0

Alpharetta Target: 0



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

Actual Number: 100%

Alpharetta Target: 85%



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

2015 Actual: 860

Alpharetta Target: 700

Benchmark<sup>1</sup>: 700



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

2015 Actual: 50%

Alpharetta Target: 85%

◀ See note below



#### ► How are we addressing it?

The main driver of the variance related to the following projects: Rucker Road at Broadwell Road Intersection Improvements (34 days over target due to a delay in obtaining the necessary right-of-way); Westside Parkway Street Lighting (44 days over target due to a combination of factors including completing a lighting needs assessment to ensure the recommended product sufficiently serves community needs, identifying funds to cover project funding shortfalls, and general contracting delays); Big Creek Drainage Improvements and Webb Bridge Park Water Quality Pond Improvements (8 days and 30 days respectively over target due to adjustment of project timing to align with contractor availability); Encore Parkway Bridge and Greenway Improvements (58 days over target due to bids exceeding appropriations which required the identification of additional funding sources).

#### LEGEND

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

<sup>1</sup> 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.

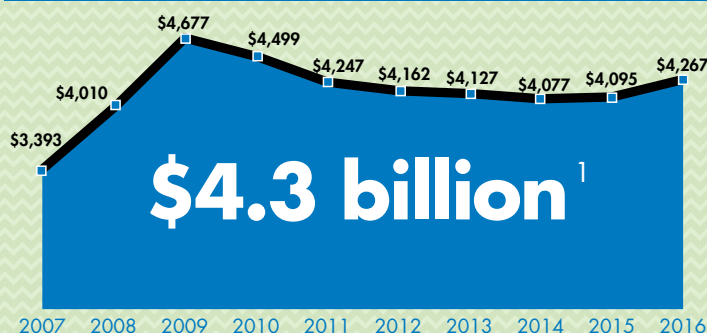


# PROPERTY TAXES

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.

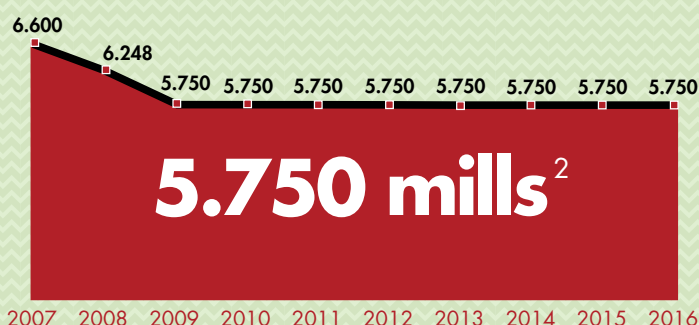
The adopted property tax rate for calendar year 2015 (fiscal year 2016) totals 5.750 mills. Alpharetta's homestead exemption totals \$40,000 and saves our homeowners over \$2.6 million annually (e.g. equates to a 1.7 mill reduction for the average homeowner). The city's homestead exemption is more than double the amounts offered from our companion cities. The 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.

## Property Tax Base



1. Includes taxable values from the following property types: Real, Personal, and Motor Vehicles.

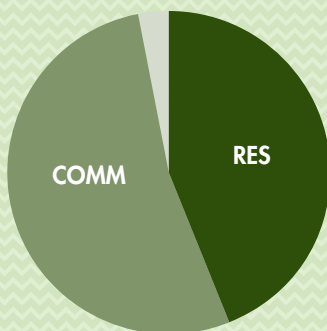
## Property Tax Rate (Millage Rate)



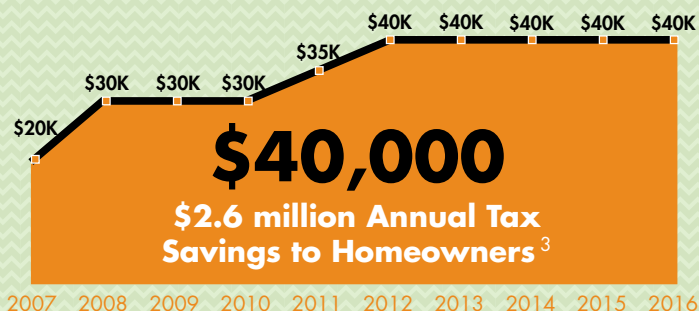
2. Includes 5 mills for Operations and 0.75 mills for Debt Service on voter approved Bonds.

## Tax Base Segmentation

Residential . . . . . **44%**  
Commercial . . . . . **53%**  
Other . . . . . **3%**

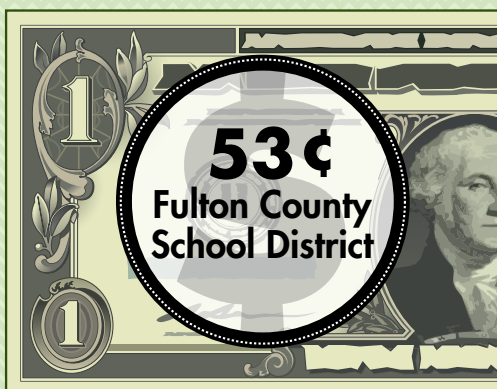


## Homestead Exemption



3. Equates to a 1.7 mill reduction for the average homeowner (i.e. average home value of \$300,000).

## Where Does My Property Tax Dollar Go?





# FINANCIAL REVIEW OF FISCAL YEAR 2015

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. 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 2013-2014 are presented to highlight financial trends.

During fiscal year 2015, the city's governmental funds reported a combined ending fund balance of \$37.6 million which represents a decrease of \$12.6 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 2014. Please refer to page 17 for a narrative on revenue and expenditure variances.

The city's proprietary funds reported a combined ending net position of \$1.3 million which is flat with the prior year. The main variance pertains to Risk Management Fund claims and judgments which declined \$309,305 compared to FY 2014.

<b>Governmental Funds</b> (e.g. General Fund, E-911 Fund, etc.)			
<i>Figures presented in millions. Totals subject to rounding.</i>			
	FY 2015	FY 2014	FY 2013
<b>Revenues:</b>			
Property Taxes	\$24.3	\$23.7	\$23.1
Sales and Use Taxes	14.8	13.6	12.2
Other Taxes	18.5	16.8	16.6
Licenses and Permits	2.9	2.4	1.9
Charges for Services	6.5	5.6	5.1
Impact Fees	0.5	0.3	0.2
Fines and Forfeitures	3.5	2.9	3.4
Intergovernmental	3.6	2.7	8.1
Contributions and Donations	0.2	0.5	0.1
Investment Earnings	0.1	0.1	0.1
Other Revenues	0.3	0.2	0.4
<b>Total Revenues:</b>	<b>\$75.2</b>	<b>\$68.9</b>	<b>\$71.1</b>
<b>Expenditures:</b>			
General Government	\$10.2	\$9.9	\$9.2
Public Safety	30.8	26.4	25.1
Public Works	7.0	6.8	6.7
Community Development	5.1	4.7	4.3
Culture and Recreation	6.7	6.2	6.1
Capital Outlay	23.8	23.1	15.2
Intergovernmental	—	—	4.1
Debt Service	4.3	4.4	6.5
<b>Total Expenditures:</b>	<b>\$87.9</b>	<b>\$81.7</b>	<b>\$77.3</b>
<b>Excess (deficiency) of Revenues over (under) Expenditures</b>	<b>\$(12.8)</b>	<b>\$(12.8)</b>	<b>\$(6.2)</b>
<b>Other Financing Sources (Uses)</b>	<b>\$0.2</b>	<b>\$0.7</b>	<b>\$7.5</b>
<b>Net Changes in Fund Balances</b>	<b>\$(12.6)</b>	<b>\$(12.1)</b>	<b>\$1.3</b>
<b>Beginning Fund Balances</b>	<b>\$50.2</b>	<b>\$62.3</b>	<b>\$61.0</b>
<b>Ending Fund Balances</b>	<b>\$37.6</b>	<b>\$50.2</b>	<b>\$62.3</b>

<b>Proprietary Funds</b> (Solid Waste Fund and Risk Management Fund)			
<i>Figures presented in millions. Totals subject to rounding.</i>			
	FY 2015	FY 2014	FY 2013
<b>Operating Revenues:</b>			
Charges for Services			
Refuse Collection Charges	\$3.2	\$3.2	\$3.2
Risk Management Charges	1.1	1.1	1.2
Other Revenues	0.1	0.1	0.1
<b>Total Operating Revenues:</b>	<b>\$4.4</b>	<b>\$4.4</b>	<b>\$4.4</b>
<b>Operating Expenses:</b>			
Program Administration	\$3.4	\$3.3	\$3.3
Claims and Judgments	0.5	0.8	0.6
Premiums	0.5	0.6	0.6
<b>Total Operating Expenses:</b>	<b>\$4.4</b>	<b>\$4.7</b>	<b>\$4.6</b>
<b>Operating Income (Loss)</b>	<b>—</b>	<b>\$(0.3)</b>	<b>\$(0.1)</b>
<b>Non-Operating Revenues</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Transfers-in</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Changes in Net Position</b>	<b>—</b>	<b>\$(0.3)</b>	<b>\$(0.1)</b>
<b>Beginning Net Position</b>	<b>\$1.3</b>	<b>\$1.7</b>	<b>\$1.8</b>
<b>Ending Net Position</b>	<b>\$1.3</b>	<b>\$1.3</b>	<b>\$1.7</b>

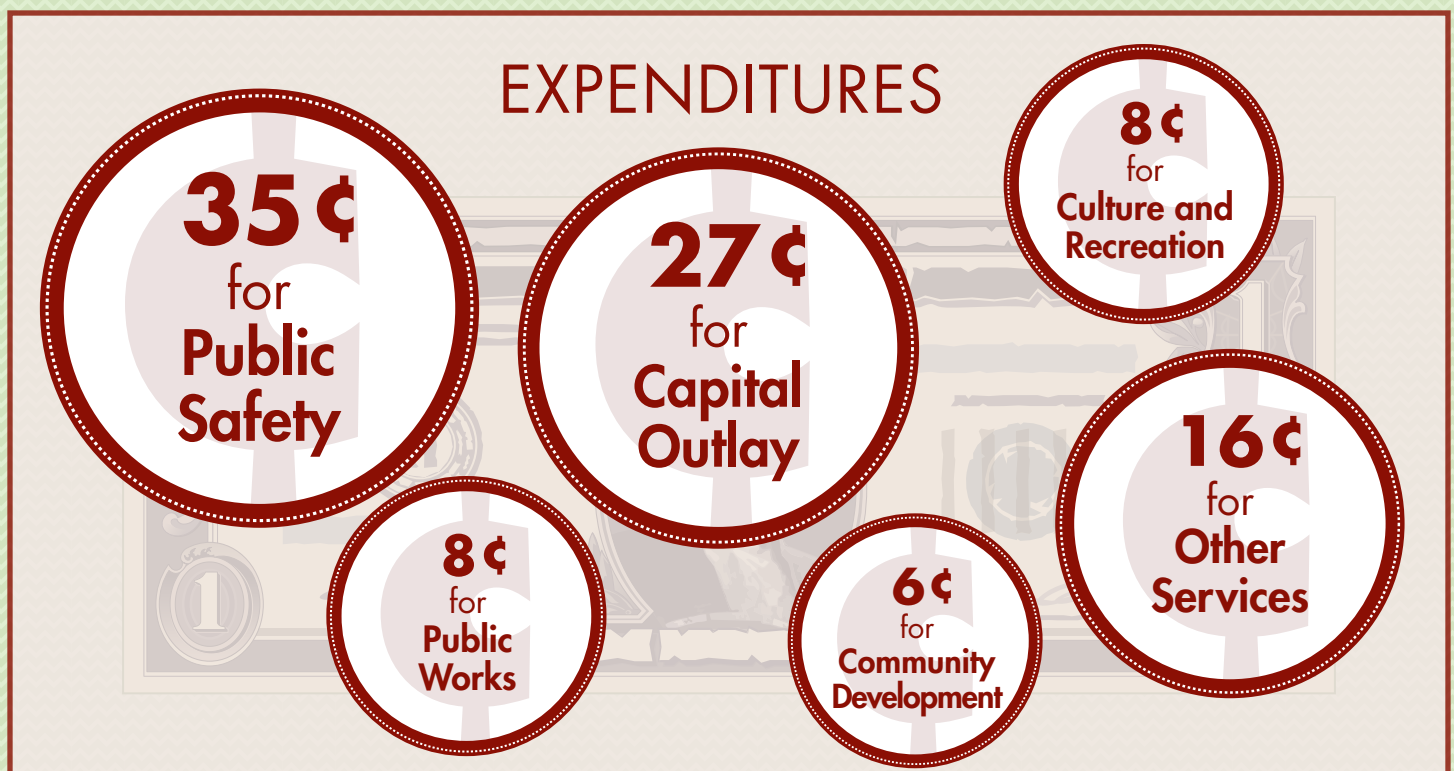
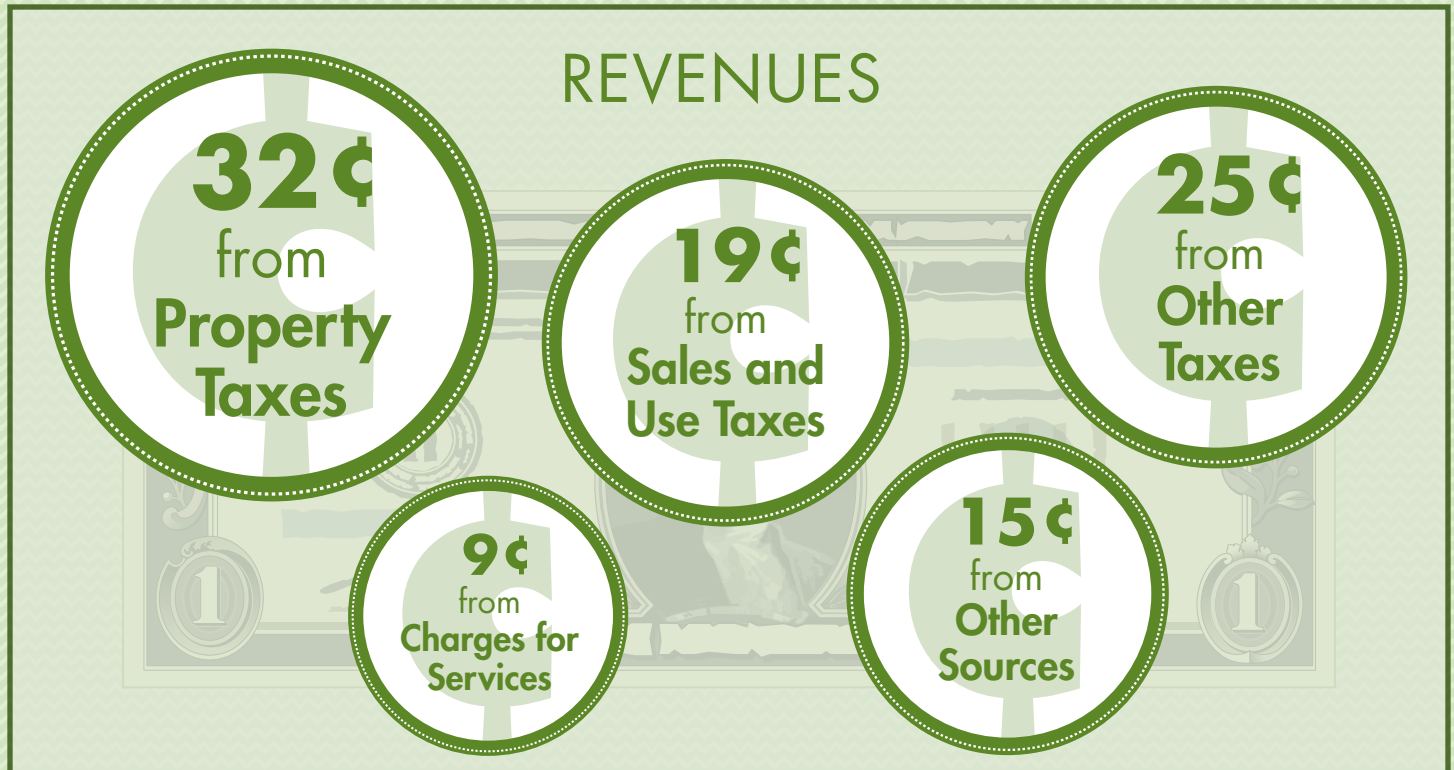
#### Sources:

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)

# REVENUE AND EXPENDITURE SUMMARY

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. The chart below displays governmental fund results for FY 2015 in cents to provide an easy to understand summary of activity (e.g. Property Taxes make up 32¢ of every \$1 received; Public Safety accounts for 35¢ of every \$1 spent; etc.).





## REVENUES

For fiscal year ended June 30, 2015, the city's revenues for all governmental funds totaled \$75.2 million. Revenues within Governmental Funds increased \$6.3 million between fiscal years 2014 and 2015. Major revenue variances include the following: increase of \$1.7 million in Other Taxes due to growth in hotel/motel taxes, franchise fees (e.g. telephone and electric), insurance premium taxes, intangibles taxes, and real estate transfer taxes; increase of \$1.2 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% as well as general economic growth; increase of \$939,163 in Charges for Services due to growth in emergency 911 fees, planning and development fees, etc.; increase of \$878,847 in Intergovernmental revenue due to funding partnerships with other governmental entities on one-time capital projects (e.g. Fulton County pass-thru funding for waterline work along Haynes Bridge Road, Alpharetta Business Community funding of sidewalk improvements along Main Street and Maxwell Road, etc.); and an increase of \$671,517 in Fines and Forfeitures due to growth in municipal court fines (resulting from growth in public safety citations) and public safety asset forfeitures.

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

<b>Property Taxes</b>	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.
<b>Sales and Use Taxes</b>	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.
<b>Other Taxes</b>	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.
<b>Charges for Services</b>	Fees collected for general government services. Several of the larger revenue components include emergency 911 fees, recreation and park activity fees, planning and development fees, plan review and inspection fees, etc.
<b>Other Sources</b>	This category includes the following revenue sources: licenses and permits; impact fees; fines and forfeitures; inter-governmental; contributions and donations; investment earnings; and other revenues.

## EXPENDITURES

For fiscal year ended June 30, 2015, the city's expenditure for all governmental funds totaled \$87.9 million. Expenditures within Governmental Funds increased \$6.3 million between fiscal years 2014 and 2015. Major expenditure variances include the following: increase of \$4.4 million in Public Safety expenditures due primarily to Alpharetta's allocable share of infrastructure costs under the new North Fulton Regional Radio System Authority as well as associated equipment costs (e.g. radios) and general budgetary growth (e.g. salaries, benefits, etc.); increase in Capital Outlay of \$697,387; and general budgetary growth across all remaining functions (e.g. salaries, benefits, etc.).

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

<b>General Government</b>	Expenditures incurred for general administrative offices including the Mayor and City Council, City Administration, Finance, Human Resources, Information Technology, etc.
<b>Public Safety</b>	Expenditures incurred for public safety activities including police and fire services.
<b>Capital Outlay</b>	Expenditures incurred for capital improvements throughout the city (please refer to page 19 for detailed information on our capital investment activities).
<b>Public Works</b>	Expenditures incurred in providing engineering, transportation, and public works services.
<b>Community Development</b>	Expenditures incurred in providing community development, permitting, and inspection services.
<b>Culture and Recreation</b>	Expenditures incurred in providing cultural and recreational services.
<b>Other Services</b>	This category includes expenditures for intergovernmental activities and debt service.

# NET POSITION

For fiscal year ended June 30, 2015, the City of Alpharetta's net position totaled approximately \$229 million with the breakdown as follows:

## Net Investment in Capital Assets

The largest portion of net position (88% 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.

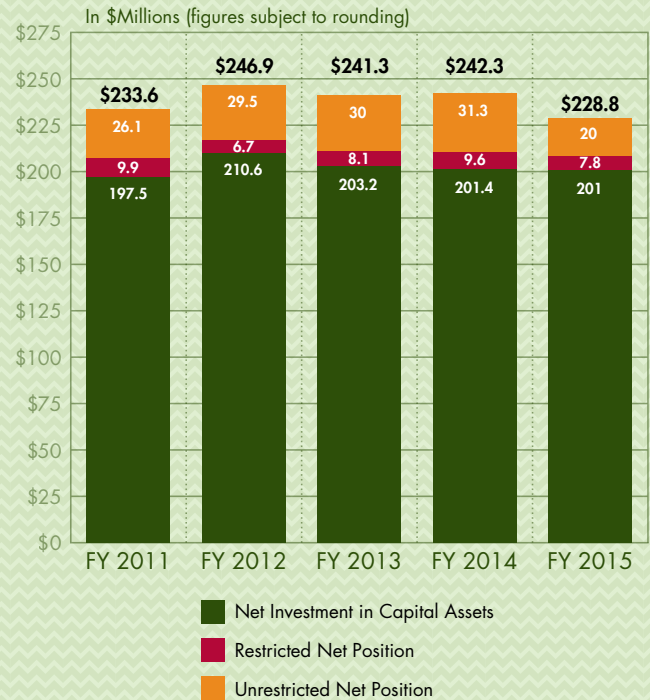
## Restricted Net Position

The portion of net position (3% or approx. \$8 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 (9% or approx. \$20 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

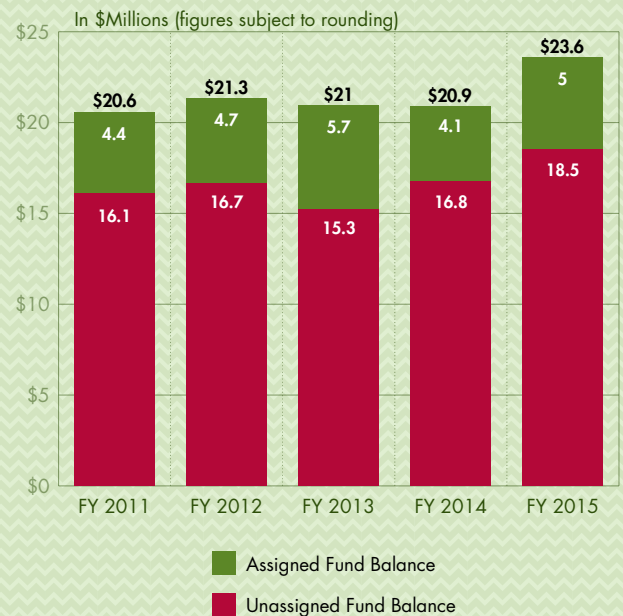
A key measure of the City of Alpharetta's overall financial health is the fund balance. For fiscal year ended June 30, 2015, the city's Fund Balance for the General Fund totaled approximately \$24 million and can be further segmented as follows:

## Assigned Fund Balance . . . . . \$5 million

This balance represents appropriations included in the fiscal year 2016 budget for pay-as-you-go capital projects and one-time, non-recurring expenditures.

## Unassigned Fund Balance . . . . . \$18.5 million

Approximately 79% of total fund balance or \$18.5 million constitutes unassigned fund balance. This balance represents approximately 32% of fiscal year 2016 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 \$12.5 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 \$6 million as part of the annual budget to be developed for fiscal year 2017.



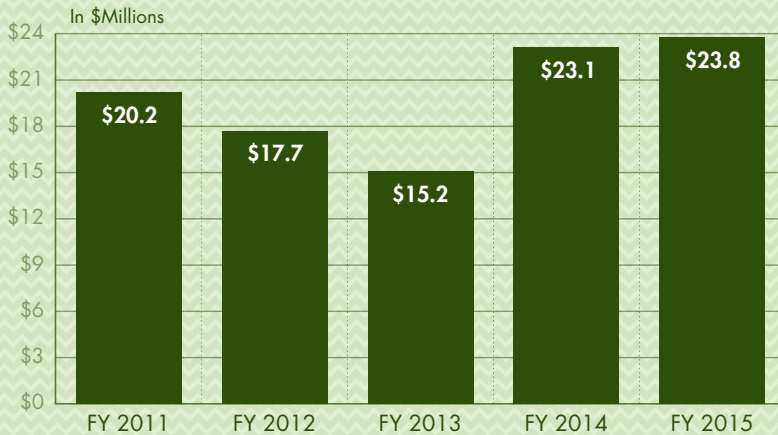
Source:

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

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.



# 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 year 2015, the City of Alpharetta's investment in capital outlay (parks, roadways, buildings, etc.) totaled approximately \$24 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.

Sources:

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 2015

### Annual Capital Projects

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

### Drainage Improvements

- Cains Cove Drainage Improvements
- Centennial Drive Pipe Replacement
- Mill Creek Avenue Drainage Improvements

### Facilities

- City Hall
- City Center Parking Deck
- City Center Infrastructure

### Roadway Projects

- Milton Avenue at Old Canton Street Intersection Improvements
- Old Milton Parkway at Haynes Bridge Road Dual Right-Turn Lanes

### Parks Improvements

- Big Creek Greenway Cycle Aid Stations and Bicycle Pumps
- Big Creek Greenway Drainage Improvement Project
- Webb Bridge Park Lower Field Parking Lot Drainage Improvements
- Wills Park Trail Improvements
- Wills Park Multi-Year Water Quality and Drainage Study
- Wills Park Outdoor Basketball Court and Fencing Renovations
- Wills Park Pool Portable Lifeguard Stands
- Wills Park Recreation Center Floor Replacement
- Wills Park Tennis Center Renovations
- Roof Repairs (various facilities)

### Sidewalk Improvements

- Haynes Bridge Road Sidewalk Improvements (Blackwatch Lane to Haynes Valley)
- Windward Parkway (State Route 9 to Cogburn Road)

# WEB DIRECTORY



## www.Alpharetta.ga.us

**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](http://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

## GENERAL CONTACTS

City of Alpharetta  
678-297-6000  
[www.alpharetta.ga.us](http://www.alpharetta.ga.us)

Alpharetta Athletic Programs  
678-297-6172  
[www.arpdathletics.org](http://www.arpdathletics.org)

Alpharetta City Band  
770-475-9684  
[www.alpharettaband.com](http://www.alpharettaband.com)

Alpharetta Convention & Visitors Bureau  
678-297-2811  
[www.awesomealpharetta.com](http://www.awesomealpharetta.com)

Alpharetta Police Athletic League  
678-323-5205  
[www.alphapal.org](http://www.alphapal.org)

Alpharetta Public Safety Foundation  
770-833-4340  
[www.apsfoundation.org](http://www.apsfoundation.org)

Alpharetta Youth Baseball Association  
[www.alpharettayouthbaseball.org](http://www.alpharettayouthbaseball.org)

Alpharetta Youth Football Association  
[www.alpharettayouthfootball.com](http://www.alpharettayouthfootball.com)

Alpharetta Youth Softball Association  
[www.alpharettasoftball.com](http://www.alpharettasoftball.com)

Fulton County Tax Assessor  
404-612-6440  
[www.fultonassessor.org](http://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  
<http://www.alpharetta-ga.gov/index.php?m=subs&login=1>

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



Alpharetta Natural Resources Commissions  
Facebook Page  
<https://www.facebook.com/AlpharettaNaturalResources>

Alpharetta Public Safety Facebook Page  
<https://www.facebook.com/AlpharettaPublicSafety>

Alpharetta Recreation and Parks Facebook Page  
<https://www.facebook.com/AlpharettaRecreation>

# DEFINITION OF KEY TERMS

<b>ASSESSED VALUATION</b>	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.
<b>FUND</b>	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.
<b>FUND BALANCE</b>	<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"><li>• Nonspendable – Represents fund balance not available to be spent or legally/contractually required to be maintained intact (e.g. prepaids).</li><li>• Assigned – Represents fund balance utilized in subsequent periods for pay-as-you-go capital projects and one-time, non-recurring expenditures.</li><li>• 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.</li></ul>
<b>GOVERNMENTAL FUND</b>	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.
<b>MILLAGE RATE</b>	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.
<b>NET POSITION</b>	Total assets minus total liabilities of either the city as a whole or for a specific fund (e.g. Solid Waste Fund).
<b>PROPRIETARY FUND</b>	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".



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