

Annual Report to the Citizens of Alpharetta for Fiscal Year 2011,
July 1, 2010 through June 30, 2011

Alpharetta

GEORGIA • U S A

Governmental Structure
Performance Highlights
Financial Review





TABLE OF CONTENTS

2	Report to the Citizens of Alpharetta and Our Guiding Principles
3	Elected Officials and City Meetings
4	Directory of City Officials
5	Structure of Your City Government and Selected Awards from 2010 – 2011
6 - 15	Departmental Reviews by Function
16	Online Services and Web Directory
17 - 18	2012 Calendar of Events
19 - 24	Financial Review of Fiscal Year 2011
Inside Back Cover	Definitions of Key Terms



Dear Fellow Alpharetta Citizens

Mayor Arthur Letchas



On behalf of the Alpharetta City Council, we proudly present our Annual Citizens' Report for Fiscal Year 2011. The pages of this document are designed to offer, in an uncomplicated way, information on how your tax dollars have been invested in infrastructure and services to Alpharetta citizens. The goal of this report is for citizens to have understandable information that will help you decide if your government is performing as well as you believe it should.

I am proud of all the City of Alpharetta has accomplished the past 12 months. The City's department heads continue to work with staff, diligently determining ways to provide the same great services our citizens have grown to appreciate, all with less funding.

Doing more with less is a trend I have witnessed during my 29-year tenure on City Council. When I was first elected, Alpharetta's millage rate was in excess of 11 mills. Now the rate is at 5.75 and includes a \$40,000 homestead exemption. No other city has such a high homestead exemption.

There are two projects I had hoped to see through completion before I finished my final term as Mayor: construction of the Downtown Development project and the final phase of Westside Parkway. While neither were completed during Fiscal Year 2011, both are well on their way.

We secured the necessary right-of-way to complete the portion of Westside Parkway from

Webb Bridge Road to Old Milton Parkway. This final piece of Alpharetta's newest major north-south connector will open in 2012, forever changing traffic patterns throughout the City.

The new Downtown Development project was originally conceived in 2005 as the City Center. While it would have been nice to sit at the helm during its completion, I firmly believe the new vision for the project is even better than we originally conceived. Instead of a small 7 acre development with only a handful of uses on the site, the new vision includes 23 plus acres of private and public amenities. I look forward to seeing it come to fruition.

Your City Council and our professional staff thank you for the trust and responsibility that you have given us. On a personal note, I thank you for the trust you have shown in me over the past 29 years. I strived to be a good steward, creating a better Alpharetta. I know I am leaving Alpharetta in good hands, as you can see in all the accomplishments detailed in the pages this letter precedes. Your trust and mine are left in good hands.

Sincerely,

Arthur G. Letchas
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.

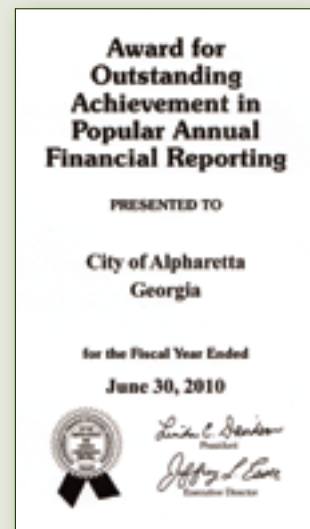
The financial information contained within this document is extracted from the city's Comprehensive Annual Financial Report (CAFR). Financial statements are presented in conformity with Generally Accepted Accounting Principles (GAAP). City funds, which are presented within the Financial Review section, 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 22 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, 2010. 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 & City Council Long Term Strategic Goals

Alpharetta will be the Signature City in the Region, distinguished by the following characteristics:

- It is safe, secure and livable
- It offers recreational, educational and cultural opportunities for all ages
- It leads with a proactive, environmentally sensitive community
- It is a responsive, open government
- It has a strong economic base to minimize taxes
- It maintains its small town feel
- It fosters strong business partnerships in a corporate campus environment
- It supports a comprehensive transportation system balancing greenways and walkways with road and rail

These long term strategic goals serve as the guiding principles for the planning and operations of our city government. Each department builds its mission, goals and objectives based on this vision statement.

ELECTED OFFICIALS



Mayor of Alpharetta SEE NOTE AT RIGHT
Arthur Letchas
 678-297-6003
Email: ALetchas@alpharetta.ga.us
Term: Jan. 2, 2008 to Dec. 31, 2011



City Council, Post 1 SEE NOTE AT RIGHT
Douglas J. DeRito
 678-297-6003
Email: DDerito@alpharetta.ga.us
Term: Jan. 4, 2010 to Aug. 31, 2011
Vacated post to run for Mayor



City Council, Post 2
Mike Kennedy
 678-297-6003
Email: MKennedy@alpharetta.ga.us
Term: Jan. 4, 2010 to Dec. 31, 2013
(Up for Election Nov. 2013)



City Council, Post 3
Chris Owens
 678-297-6003
Email: COwens@alpharetta.ga.us
Term: Jan. 4, 2010 to Dec. 31, 2013
(Up for Election Nov. 2013)



City Council, Post 4 SEE NOTE AT RIGHT
Cheryl Oakes
 678-297-6003
Email: COakes@alpharetta.ga.us
Term: Jan. 2, 2008 to Dec. 31, 2011



City Council, Post 5 SEE NOTE AT RIGHT
Jim Paine
 678-297-6003
Email: JPaine@alpharetta.ga.us
Term: Nov. 15, 2010 - Dec. 31, 2011
Completing term of previously vacated post



City Council, Post 6
Mayor Pro Tem
D. C. Aiken
 678-297-6003
Email: DCAiken@alpharetta.ga.us
Term: Jan. 3, 2012 to Dec. 31, 2015
(Up for Election Nov. 2015)



Municipal Judge
Jim Matoney
 678-297-6250
Email: JMatoney@alpharetta.ga.us
Term: Jan. 4, 2010 to Dec. 31, 2013
(Up for Election Nov. 2013)

NEWLY ELECTED OFFICIALS



Mayor of Alpharetta
David Belle Isle
 678-297-6020
Email: DBelleIsle@alpharetta.ga.us
Term: Jan. 3, 2012 to Dec. 31, 2015



City Council, Post 1
Donald Mitchell
 678-297-6003
Email: DMitchell@alpharetta.ga.us
Term: Nov. 16, 2011 to Dec. 31, 2013
Completing term of previously vacated post



City Council, Post 4
Jim Gilvin
 678-297-6003
Email: JGilvin@alpharetta.ga.us
Term: Jan. 3, 2012 to Dec. 31, 2015



City Council, Post 5
Michael Cross
 678-297-6003
Email: MCross@alpharetta.ga.us
Term: Jan. 3, 2012 to Dec. 31, 2015

CITY MEETINGS

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 below. All meetings are subject to change. Please call ahead to confirm the meeting time and place.

City Hall is located at Two South Main Street, Alpharetta, GA 30009.

City Council

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

Workshops: Second Monday 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

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

City Hall, 678-297-6100

Exception: Second Thursday in November and December

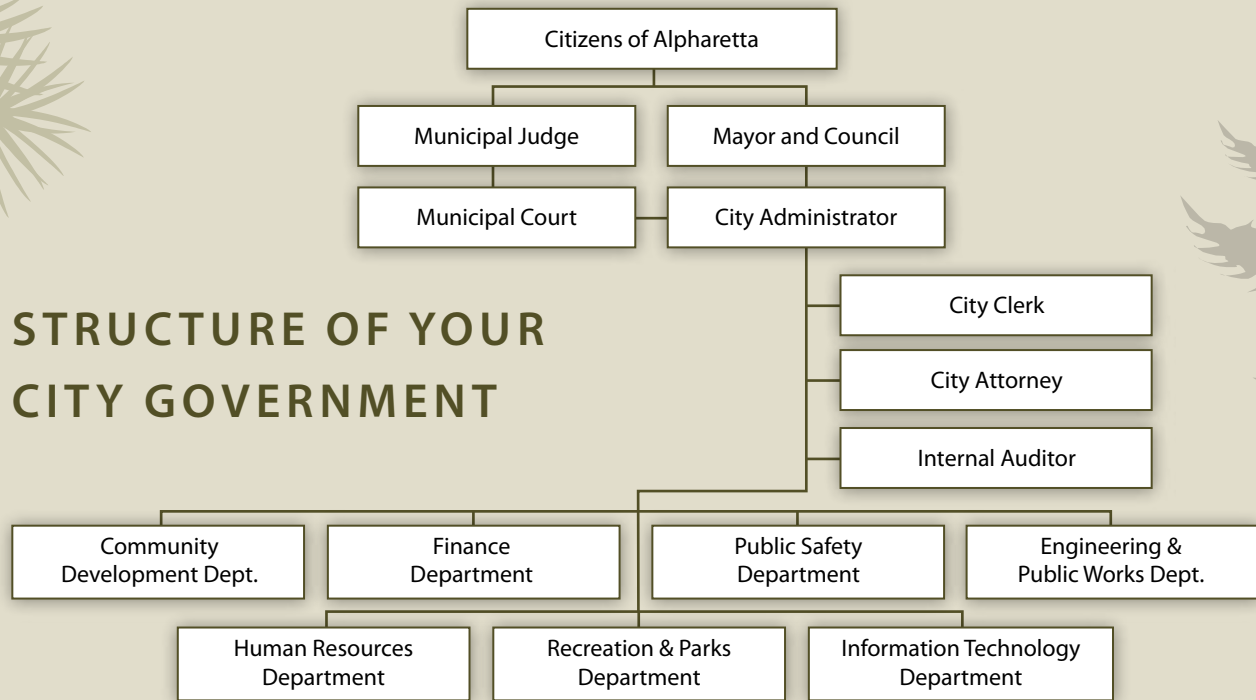
DIRECTORY OF CITY OFFICIALS



City Administrator			
Robert J. Regus	<u>City Hall:</u> Two South Main Street, Alpharetta, GA 30009	678-297-6010	bregus@alpharetta.ga.us
City Attorney			
Sam Thomas	<u>City Hall:</u> Two South Main Street, Alpharetta, GA 30009	678-297-6010	sthomas@alpharetta.ga.us
City Clerk			
Coty Ervin	<u>City Hall:</u> Two South Main Street, Alpharetta, GA 30009	678-297-6003	cervin@alpharetta.ga.us
Community Development Director			
Diana Wheeler	287 South Main Street, Alpharetta, GA 30009	678-297-6070	dwheeler@alpharetta.ga.us
Engineering & Public Works Director			
Pete Sewczwicz, PE	1790 Hembree Road, Roswell, GA 30009	678-297-6200	psewczwicz@alpharetta.ga.us
Finance Director			
Thomas G. Harris, CPA	2970 Webb Bridge Road, Alpharetta, GA 30009	678-297-6094	tharris@alpharetta.ga.us
Assistant City Administrator and acting Human Resources Director			
James Drinkard	<u>City Hall:</u> Two South Main Street, Alpharetta, GA 30009	678-297-6014	jdrinkard@alpharetta.ga.us
Information Technology Director			
Randy Bundy	<u>City Hall:</u> Two South Main Street, Alpharetta, GA 30009	678-297-6030	rbundy@alpharetta.ga.us
Court Services Director			
Elizabeth Sahlin	<u>Crabapple Government Center:</u> 12624 Broadwell Road, Alpharetta, GA 30009	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 Drive, 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
Recreation & Parks Director			
Mike Perry, CPRP	<u>Administrative Office:</u> 1825 Old Milton Parkway, Alpharetta, GA 30009 <u>Alpharetta City Pool:</u> 1810 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, Alpharetta, GA 30009 <u>North Park and Adult Activity Center:</u> 13450 Cogburn Road, Alpharetta, GA 30009 <u>Rock Mill Park:</u> 3100 Kimball Bridge Road, Alpharetta, GA 30022 <u>Union Hill Park:</u> 1590 Union Hill Road, Alpharetta, GA 30009 <u>Webb Bridge Park:</u> 4780 Webb Bridge Road, Alpharetta, GA 30009 <u>Wills Park Equestrian Center and 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> Two South Main Street, Alpharetta, GA 30009	678-297-6078	kdodson@alpharetta.ga.us

Perforated Page – Please detach for future reference.

STRUCTURE OF YOUR CITY GOVERNMENT



SELECTED AWARDS FROM JULY 2010 – JUNE 2011



Distinguished Budget Presentation Award
for Fiscal Year 2011 from the Government Finance Officers Association of the United States and Canada (GFOA)

2011 Agency of the Year
for a city with a population between 30,001 – 80,000 residents from the Georgia Recreation and Parks Association (GRPA)



Award for Outstanding Achievement
in Popular Annual Financial Reporting for Fiscal Year 2010 from the GFOA

2011 Planning, Design, and Development Section Award - Outstanding New or Renovated/Expanded Park & Recreation Facility
for Wills Park Baseball Field 4 (synthetic turf) from GRPA



Certificate of Achievement
for Excellence in Financial Reporting for Fiscal Year 2010 from the GFOA

2011 Cultural Arts Section Award - Arts and Humanities Award
for the Most Innovative Program for Teen Drawing and Portfolio Development: Creativity Grows the World for a city with a population between 30,001 - 80,000 residents from GRPA



Georgia Association of Chiefs of Police Certification Renewal



Commission on Accreditation for Law Enforcement (CALEA) Certification Renewal

Green Communities Gold Certification from the Atlanta Regional Commission



Highest level of certification for conserving energy, investing in renewable energy, conserving water, conserving fuel, reducing waste, as well as protecting and restoring the community's natural resources.

Alpharetta is the first city in the State to receive the Gold Level Green Communities certification.

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 are a sampling of fiscal year 2011 workload and performance measures for the Public Safety Department that track our efforts and corresponding results toward keeping Alpharetta safe.

In addition to public safety response services, the Department of

Public Safety is actively engaged with our community. During fiscal year 2011, Public Safety personnel conducted informative crime prevention, identity theft, child safety, loss prevention, and various other presentations at 71 Police and Citizens Together (PACT) neighborhood meetings, 23 Business Watch meetings, 146 fire safety events, 48 business fire drills, 158 car seat inspections, and 71 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 6/30/11

Sworn Police Officers	105
Top priority calls ¹	2,052
Violent/Property crimes:	
Arrests ²	475
Cleared cases ²	394
Other crimes:	
Drug arrests	179
DUI arrests	440
Other arrests ³	496
Certified Firefighters	96
Fire Incidents:	
Residential structure	59
Commercial/Industrial structure	16
Non-structure ⁴	96
Non-Fire incidents ⁵	3,955
Rescue/Recovery incidents	71
EMS incidents	3,061
Hazardous material incidents	48
911 calls	42,184

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.

LEGEND

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

Top Priority Calls per 1,000 residents

Actual Number: **35.62**

Alpharetta Target: 128.76

Benchmark⁶: 128.76

Total Arrests per 1,000 residents

Actual Number: **27.60**

Alpharetta Target: 62.64

Benchmark⁶: 62.64

% of Single Family and Two Family Structural Fires Contained to the Room of Origin

Actual Number: **86.96%**

Alpharetta Target: 63.00%

Benchmark⁶: 63.00%

Fire Total Response Customer Time in minutes ⁷

Actual Number: **6.18**

Alpharetta Target: 7.00

Average Number of Seconds 911 Phone Rings

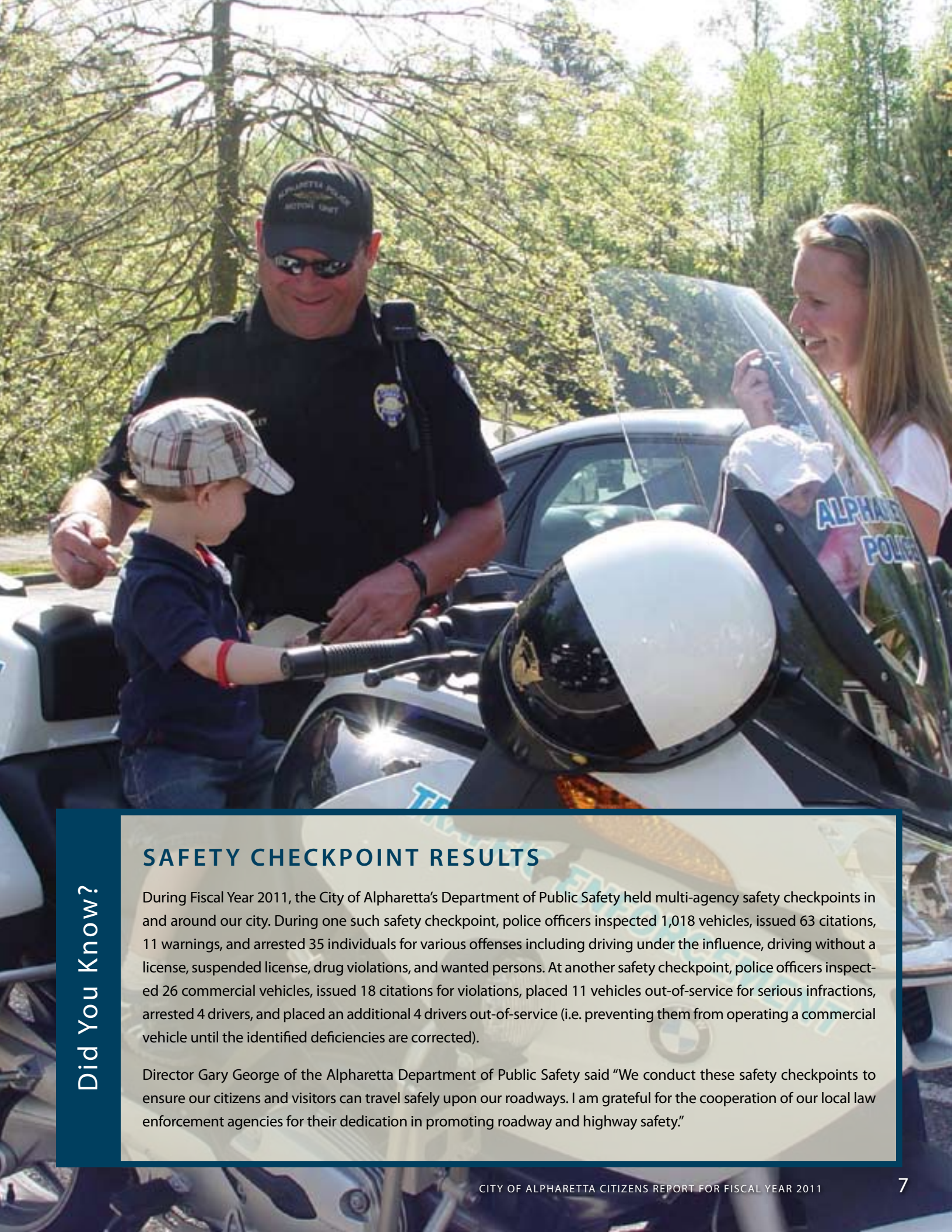
Actual Number: **4.94**

Alpharetta Target: 5.00

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.





SAFETY CHECKPOINT RESULTS

During Fiscal Year 2011, the City of Alpharetta's Department of Public Safety held multi-agency safety checkpoints in and around our city. During one such safety checkpoint, police officers inspected 1,018 vehicles, issued 63 citations, 11 warnings, and arrested 35 individuals for various offenses including driving under the influence, driving without a license, suspended license, drug violations, and wanted persons. At another safety checkpoint, police officers inspected 26 commercial vehicles, issued 18 citations for violations, placed 11 vehicles out-of-service for serious infractions, arrested 4 drivers, and placed an additional 4 drivers out-of-service (i.e. preventing them from operating a commercial vehicle until the identified deficiencies are corrected).

Director Gary George of the Alpharetta Department of Public Safety said "We conduct these safety checkpoints to ensure our citizens and visitors can travel safely upon our roadways. I am grateful for the cooperation of our local law enforcement agencies for their dedication in promoting roadway and highway safety."



HAWK SIGNALS: High-Intensity Activated Cross Walk

The City of Alpharetta enhanced pedestrian safety at the crosswalk of Wills Park on Old Milton Parkway near Wills Drive through the installation of a new and innovative pedestrian crossing signal known as the HAWK Pedestrian Beacon. The purpose of a HAWK beacon is to allow protected pedestrian crossings, stopping road traffic only as needed. Unlike an ordinary traffic signal, the HAWK beacon only lights when activated by a pedestrian who wishes to cross.

With activation in Spring 2011, the new system increased driver compliance with Georgia law (which states drivers must yield to pedestrians in a marked crosswalk). When activated by a pedestrian, the HAWK beacon first flashes yellow, then displays steady yellow, and finally steady red over a period of several seconds. Pedestrian signal heads at either end of the crosswalk display the upraised hand (don't walk) signal until the HAWK beacon displays the steady red signal. At this time, the pedestrian signal heads display the walking-person (walk) indication.

For more information regarding the new HAWK Pedestrian Beacon, please contact the City of Alpharetta's Traffic Engineer at 678-297-6200 or e-mail traffic@alpharetta.ga.us.

PUBLIC WORKS

The Engineering and 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 2011 workload and performance measures for the Engineering and 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 Engineering and Public Works Department is dedicated to environmental sus-

tainability. During fiscal year 2011, Engineering and Public Works coordinated 35 environmental education events/workshops that included 944 volunteers and over 13,500 attendees. Additionally, the Department hosted 5 recycling events that facilitated the recycling of over 32,300 pounds of paper, electronics, etc.

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

Engineering and Public Works Performance Summary for the 12 months ending 6/30/11

Capital projects ¹:

Total projects managed	54
Total construction value	\$16,384,149

Roadways:

Total paved miles.	525
Paved miles resurfaced	39
Paved miles swept	256
Roadway repairs ²	79
Pothole repairs ³	63
Total traffic signals	1,729
Traffic signal repairs	109

Sidewalk repairs 38

Stormwater and erosion control:

Development/construction site inspections	4,868
Stormwater structure inspections	2,025
Private development plans reviewed	133

Drainage repairs and maintenance 88

Tree permits issued 637

Utility permits issued 117

% of Capital Projects Completed within 10% of Original Budget Contract Amount

Actual Number: **94.00%**

Alpharetta Target: 80.00%

Average Time to Repair a Roadway in weekdays ²

Actual Number: **4.38**

Alpharetta Target: 10.00

Average Time to Repair a Pothole in weekdays ³

Actual Number: **1.03**

Alpharetta Target: 2.00

Benchmark⁴: 3.05

Avg. Time to Repair a Traffic Signal in weekdays

Actual Number: **1.31** ◀ See note below

Alpharetta Target: 1.00

► How are we addressing it?

This measure includes repairs to multiple signal types (e.g. traffic, pedestrian, flashing, etc.). While traffic signals were generally repaired within the one day target, pedestrian signal repairs often took longer. Procedures have been updated to ensure pedestrian signal repairs receive the same level of urgency as traffic signal repairs.

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

² Repair of pavement damage less than 2" deep.

³ Repair of pavement damage greater than 2" deep.

⁴ 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.

LEGEND

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



CULTURE & RECREATION

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 all members of our families and community in an outstanding park system.

Included below is a sampling of fiscal year 2011 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 2011 include the addition of two synthetic turf fields (see accompanying *Did You Know?* section), expansion of the greenway system, renovations to the Adult Activity Center at North Park, maintenance/replacement of several scoreboards, etc.

In addition to our current facilities and programs, future plans include the construction of new park and green space as part of the voter approved City Center development, continued maintenance/replacement of scoreboards, upgraded ball field lights at Wills Park and continued maintenance of city recreational facilities (e.g. electrical system upgrades, reroofing, etc.).

Our outstanding park system, diverse recreational programs and excellent staff help ensure the City of Alpharetta remains the Signature City of our region

Recreation and Parks Performance Summary for the 12 months ending 6/30/11

Total park acres	764
Total greenway miles	8
Total program participants ¹	15,672
Breakdown by residency:	
Residents	7,679
Non-residents ²	7,993
Breakdown by program/camp:	
Athletics/instructional sports	10,767
Aquatics	1,091
Cultural arts	659
Dance	341
Gymnastics	2,201
Other ³	613
Pool attendance	29,621
Equestrian Center events	75
Parks Maintenance:	
Emergency requests	16
Non-emergency requests	439

Park Acres per 1,000 residents

Actual Number: **13.25**

Alpharetta Target: 10.45

Benchmark⁴: 10.45

% of Program Participants who are Residents

Actual Number: **49.00%** ◀ See note below

Alpharetta Target: 60.00%

Average Time to Complete Emergency Request in minutes

Actual Number: **92.27**

Alpharetta Target: 120.00



► How are we addressing it?

Resident participation is a priority. Measures aimed at protecting and encouraging resident participation include advance registration and lower registration fees (non-residents pay 150% of resident fees). This measure will improve as the newly-created cities of Milton and Johns Creek expand their recreational programs.

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

² Non-residents program fees are 150% higher than resident fees.

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

⁴ 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.

LEGEND

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

SYNTHETIC TURF FIELDS

During Fiscal Year 2011, the City of Alpharetta's Recreation and Parks Department installed synthetic turf on baseball field 4 at Wills Park and multi-purpose field 2 (pictured above) at North Park. The synthetic turf fields exponentially increase playing time and practice time because they can be used daily and in all types of weather, without worry of damage. Playability and safety is enhanced since the field remains uniform and consistent, season after season. Additionally, the synthetic turf fields are a cost effective and environmentally conscious alternative to traditional grass fields as irrigation is not required (saving our water resources), fertilization and pesticide is not required (reducing the impact on the stormwater system) and maintenance is greatly diminished (e.g. no mowing, aeration, over-seeding, etc.).

The city also has synthetic turf fields at Webb Bridge Park (lower soccer field) and an additional field at North Park (multi-purpose field 1). For more information on outstanding recreational facilities throughout the city, please contact the Recreation and Parks Department at 678-297-6100.

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 July 1, 2011).

<i>Employer</i>	<i>No. of Employees</i>	<i>Employer</i>	<i>No. of Employees</i>
ADP	2,097	Equifax709
McKesson	2,050	E*Trade.667
LexisNexis	1,076	Cox Communications636
Verizon Business Networks919	Alcatel – Lucent540
Hewlett Packard838	Radiant Systems515

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 features.

Included below is a sampling of fiscal year 2011 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 Community Development Department led the city's efforts in achieving a Gold Level certification through the Atlanta Regional Commission's Green Communities program. Alpharetta was the first city in the State of Georgia to achieve this accomplishment. This highest level certification demonstrates Alpharetta's commitment to resource conservation and sustainability. This is just one of the many ways the Community Development Department is dedicated to facilitating a livable and sustainable future for the City of Alpharetta.

Community Development Performance Summary for the 12 months ending 6/30/11

Permits and plan review:

Total permits issued	3,178
Residential permits issued	308
Construction permit applications received	432
Inspections performed	10,241
Development plans reviewed	36

Code Enforcement:

Total cases	225
Resolved by voluntary compliance	216
Resolved by forced compliance	9
Removal of illegal signs	5,261

Business Licenses:

Total business licenses	4,159
Renewals	3,482
New	677

Average Time from Customer Submittal to Permit Issuance in calendar days

Actual Number: **10.23**

Alpharetta Target: 13.00

Benchmark¹: 12.76

% of Residential Permits Issued within 2 calendar days

Actual Number: **95.45%**

Alpharetta Target: 66.00%

Benchmark¹: 66.20%

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

Actual Number: **97.92**

Alpharetta Target: 87.00

Benchmark¹: 86.53

Average Time to Review a Development Plan in calendar days

Actual Number: **5.48**

Alpharetta Target: 11.00

Benchmark¹: 11.19

% of Inspections Completed Same Day as Request

Actual Number: **99.95%** ◀ See note to left

Alpharetta Target: 100.00%



► How are we addressing it?

Variance is minor and due to unforeseen circumstances (e.g. inspector is out sick coupled with spike in work volume). Current procedures are sufficient to meet same day inspection 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.

GENERAL GOVERNMENT

The Public Safety, Engineering and Public Works, Recreation and Parks, and Community Development Departments are the most 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 2011 general government performance highlights include:

- **8 Grant Applications Awarded and Approved for Funding**, resulting in grant funding of \$725,057 to support city initiatives such as: bulletproof vests for public safety officers, supplies and equipment for the Citizens Emergency Response Team, flyover imagery for GIS applications, etc.
- **30 City/142 Community Sponsored Events Offered**. The city directly sponsors and manages over 30 special events throughout the year aimed at enhancing our community's quality of life. An additional 142 events were held within the city that, while not directly managed by the city, did utilize city resources. For upcoming events, please refer to the Calendar of Events (pages 17-18) or visit the city website at www.alpharetta.ga.us

- **Over 530,000 Site Visits and 1.8 Million Page Views on City Website**. The city website is a great source of information on city meetings, special events, recreational offerings, etc.
- **Over 22,000 Online Payments Accepted**, totaling in excess of \$3.2 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.
- **34 Formal Solicitations Issued**, including requests for bids, proposals, qualifications, etc. culminating in over 280 vendor responses. Formal solicitations assist in maximizing competition for goods and services thereby ensuring a competitive price.
- **Over 14,600 Sanitation Accounts**, resulting in 36,500 tons of trash and 5,000 tons of recyclables collected.

The support of 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 6/30/11

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

Actual Number: **100.00%**

Alpharetta Target: 85.00%



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

Actual Number: **83.33%** ◀ See note A below

Alpharetta Target: 85.00%



Total Tons of Recycled Material Collected per Residential and Commercial Account

Actual Number: **0.36**

Alpharetta Target: 0.35

Benchmark¹: 0.35



Recycled Pounds per Household

Actual Number: **558.64** ◀ See note B below

Alpharetta Target: 564.00



► How are we addressing it?

A. The solicitation process is being reviewed to reduce the advertising and bid-review time (when applicable) while ensuring vendors have sufficient time to complete their due diligence and bid a competitive price.

B. One way the city is increasing recycling participation is through the RecycleBank Program. RecycleBank is an incentive program that enables participants to generate reward points as they recycle that can then be redeemed for rewards at local businesses (e.g. gift certificates, coupons, etc.).

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.

LEGEND

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

DOWNTOWN REVITALIZATION (CITY CENTER)

For several years, the City of Alpharetta has pursued plans for reinvigorating the community's downtown core without increasing taxes on our residents and businesses. By taking advantage of the depressed real estate market to further save taxpayer money, the city was able to acquire additional acreage of downtown property that, in combination with property the city already owned, will encompass the entire project for the area surrounding the current City Hall building. With the new Fulton County Library as the anchor of the development, the heart of the vision for the redeveloped 22 acres of downtown property includes a large five-acre passive park, a one-acre town green fronting Main Street, a new Alpharetta City Hall, structured parking which takes advantage of the topography of the land, and the realignment of Haynes Bridge Road. With participation, feedback, and support of the public, the City of Alpharetta is committed to fulfilling this vision of downtown.



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



webdirectory

Alpharetta Ambush Soccer League	www.alpharettaambush.org
Alpharetta Arboretum, Inc.	www.alpharettaarboretum.org
Alpharetta Athletic Programs	www.arpdathletics.org
Alpharetta City Band	www.alpharettaband.com
Alpharetta Convention & Visitors Bureau	www.awesomealpharetta.com
Alpharetta Police Athletic League	www.alphapal.org
Alpharetta Public Safety Foundation	www.apsfoundation.org
Atlanta Regional Commission (ARC)	www.atlantaregional.com
ARC Green Communities Program.	www.atlantaregional.com/environment/green-communities
Alpharetta Youth Baseball Association	www.wpyba.org
Alpharetta Youth Football Association	www.alpharettayouthfootball.com
Alpharetta Youth Softball Association	www.alpharettasoftball.com
City of Alpharetta	www.alpharetta.ga.us
Downtown Alpharetta Trade Association.	www.downtownalpharettatradeassociation.com
Federal Dept. of Homeland Security	www.dhs.gov
Federal Emergency Management Agency.	www.fema.gov
Fulton County Animal Services.	www.fultonanimalservices.com
Fulton County Schools	www.fultonschools.org
Fulton County Tax Assessor	www.fultonassessor.org
Georgia Bureau of Investigation	www.gbi.georgia.gov
Georgia Dept. of Community Affairs	www.dca.state.ga.us
Georgia Dept. of Drivers Services	www.dds.ga.gov
Georgia Dept. of Education	www.doe.k12.ga.us
Georgia Dept. of Transportation's Intelligent Transportation System	www.georgia-navigator.com
Georgia Emergency Management Agency	www.gema.state.ga.us
Georgia Environmental Protection Division (Watershed Protection Branch)	www.georgiaadoptastream.org
Georgia Online Vehicle Registration Renewal.	https://mvd.dor.ga.gov/tags/
Georgia Urban Forestry Commission	www.gufo.org
Metropolitan N. GA Water District	www.northgeorgiawater.com
N. Fulton Community Improvement District	http://northfultoncid.org
North Metro Miracle League	www.nmml.net
Preserve America Initiative	www.preserveamerica.gov
State of Georgia	www.georgia.gov
State and Ordinance Codes/Definitions	www.municode.com
Verizon Wireless Amphitheatre at Encore Park	www.vzwamp.com
Wills Park Youth Baseball Association.	www.wpyba.org



2012 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	2	Holiday		
	3	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	16	City Holiday		
	17	Golden Age Club luncheon	Alpharetta Adult Activity Center	678-297-6142
	24	Senior Info Expo	Alpharetta Adult Activity Center	678-297-6142
FEB	1	Spring/Summer Program Registration - City Residents	Multiple	678-297-6100
	7	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	9	Love Birds for Valentine's Day	Crabapple Government Center	678-297-6165
	10	Father/Daughter Dance	Alpharetta Community Center	678-297-6154
	15	Spring/Summer Open Registration	Multiple	678-297-6100
	21	Golden Age Club luncheon	Alpharetta Adult Activity Center	678-297-6142
MAR	3	Spring Athletics Opening Day	All City Parks	678-297-6100
	6	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	20	Golden Age Club luncheon	Alpharetta Adult Activity Center	678-297-6142
	25	Children's Easter Egg Hunt	North Park Softball Fields 1-4	678-297-6142
	27	Wills Park Summer Day Camp Registration - City Residents	Multiple	678-297-6133
APR	3	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	4	Decorate an Easter Egg	Crabapple Government Center	678-297-6165
	6	City Holiday		
	10	Wills Park Summer Day Camp Open Registration	Multiple	678-297-6133
	14-15	Alpharetta Arts StreetFest	Historic Downtown: Milton Ave	678-297-6078
	17	Golden Age Club lunch	Alpharetta Adult Activity Center	678-297-6142
	28	14th Annual Touch A Truck	Wills Park	678-297-6133
MAY	1	Alpharetta Sharks Parent Meeting	Alpharetta Community Center	678-297-6153
	1	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	10	Annual Taste of Alpharetta	Old Milton Pkwy @ Wills Park	678-297-6078
	12	Mother/Daughter/Granddaughter Luncheon	Adult Activity Center	678-297-6142
	12	Mayors Challenge Road Race	Wills Park Pool	678-297-6078
	15	Golden Age Club luncheon	Alpharetta Adult Activity Center	678-297-6142
	19	City Pool Opens	Wills Park Pool	678-297-6100
	22	Senior Showcase	Alpharetta Adult Activity Center	678-297-6142
	24	Alpharetta Sharks Mock Swim Meet	Wills Park Pool	678-297-6153
	28	City Holiday		
	29-31	Alpharetta Ambush Soccer Tryouts	Webb Bridge Park	678-297-6163
	31	Alpharetta Sharks Swim Meet	Wills Park Pool	678-297-6153
	TBA	Dance Recital	TBD	678-297-6154
JUN	1	Pool Party	Wills Park Pool	678-297-6153
	4	Summer Day Camps Begin	Various	Various
	4	Senior Swim/Water Aerobics Begin	Wills Park Pool	678-297-6154
	5	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	5	Swim Lessons Begin	Wills Park Pool	678-297-6153
	5-7	Alpharetta Ambush Soccer Tryouts	Webb Bridge Park	678-297-6163
	9	Youth Fishing Derby	Brookside Office Park Lake	678-297-6133
	10	Alpharetta City Band Concert	Adult Activity Center	678-297-6142
	11	Art Camps begin	Crabapple Government Center	678-297-6165
	19	Golden Age Club luncheon	Alpharetta Adult Activity Center	678-297-6142

continued on next page

2012 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

continued from previous page

JUL	2-6	Summer Camp Skip Dates - Summer Camps will not be offered this week		
	3	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	4	City Holiday		
	4	July 4th Celebration	Wills Park	678-297-6142
	10-12	Fall Youth Athletic Registration - City Residents	Multiple	678-297-6100
	17	Golden Age Club Lunch	Alpharetta Adult Activity Center	678-297-6142
AUG	1	Fall/Winter Program Registration - City Residents	Multiple	678-297-6100
	3	Summer Day Camps End	Various	Various
	4	31st Annual Old Soldiers Day Race	Wills Park: 6am on-site registration; 7am start	678-297-6173
	4	60th Old Soldier's Day Parade	City Hall	678-297-6078
	7	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	10	Friday Night Dive In	Wills Park Pool	678-297-6153
	14	Youth Basketball Registration - City Residents	Multiple	678-297-6100
	15	Fall/Winter Program Open Registration	Multiple	678-297-6100
	21	Golden Age Club lunch	Alpharetta Adult Activity Center	678-297-6142
	23	Create a Recycled Treasure	Crabapple Government Center	678-297-6165
	28	Youth Basketball Open Registration	Multiple	678-297-6100
SEP	3	City Holiday		
	3	Pool Closes	Wills Park Pool	678-297-6153
	4	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	8-9	IronKids Triathlon	Wills Park	678-297-6078
	18	Golden Age Club Lunch	Alpharetta Adult Activity Center	678-297-6142
OCT	2	Golden Age Club meeting	Alpharetta Adult Activity Center	678-297-6142
	6	Scarecrow Harvest	Historic Downtown: Old Roswell St	678-297-6078
	13	Alpharetta Children Festival	Wills Park Event Lawn	678-297-6165
	16	Golden Age Club Lunch	Alpharetta Adult Activity Center	678-297-6142
	25	Create Art with Nature	Alpharetta Crabapple Government Center	678-297-6165
	24	Decorate A Pumpkin	Alpharetta Community Center	678-297-6154
	27	Halloween Hayrides & Haunts	Wills Park	678-297-6133
NOV	3	Golden Age Club Yard Sale	Alpharetta Adult Activity Center	678-297-6142
	6	Election Day	Various City Facilities	678-297-6000
	6	Golden Age Club Meeting	Alpharetta Adult Activity Center	678-297-6142
	20	Golden Age Club Lunch	Alpharetta Adult Activity Center	678-297-6142
	22-23	City Holiday		
	26	Santa's Mailbox	North Pole	678-297-6133
DEC	2	Alpharetta City Band Concert	Adult Activity Center	678-297-6142
	2	Annual Christmas Tree Lighting	Historic Downtown: Milton Ave	678-297-6078
	4	Golden Age Club Meeting	Adult Activity Center	678-297-6142
	7	Santa's Mailbox	North Pole	678-297-6133
	12	Cookies with Clauses	Alpharetta Community Center	678-297-6154
	13	Holiday Parent/Child Art Workshop	Crabapple Government Center	678-297-6165
	15	Breakfast with Santa	Adult Activity Center	678-297-6142
	15	Pet Photos with Santa Claws	Will Park - Event Lawn	678-297-6133
	18	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	25	City Holiday		
	31	City Holiday - Half Day		

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 2011 (fiscal year 2012) totals 5.750 mills and represents a tax reduction as the value of property has declined.

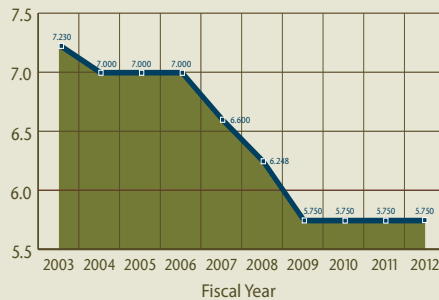
The city's competitive property tax rate, coupled with a substantial homestead exemption, goes great lengths in keeping Alpharetta an affordable place to live.

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, but also strategically positions us relative to neighboring areas.

The Mayor and City Council provided voters the option in the November 2009 election to increase the homestead exemption from \$30,000 to \$40,000 thereby further reducing the tax burden on our homeowners. The voters overwhelmingly passed this tax relief measure. Additional tax savings to our homeowners from this measure is estimated at over \$520,000 annually.

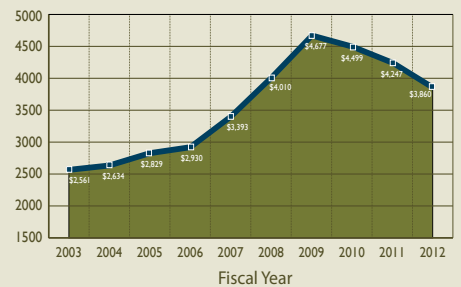
The accompanying chart includes a millage rate survey of cities in our area and adjusts for the effect of homestead exemptions on the average homeowner. The city's property tax rate represents approximately 16% of the average total property tax bill for a Fulton County property owner.

City Property Tax Rate (in Mills)



The property tax rate has declined 20% since 2003.

History of Assessed Valuation (in \$Millions)



Includes taxable values from the following property types: Real, Personal, and Motor Vehicles. Estimated Digest for 2011 and 2012.

Fiscal Year 2012 Millage Rate Survey and Homestead Exemption

			Millage Rate	
	Homestead Exemption	Adopted Millage	Adjustment for Homestead Exemption ²	Effective Tax Rate for Average Homeowner
Johns Creek	\$15,000	4.614	-0.629	3.985
Milton	\$15,000	4.731	-0.645	4.086
Sandy Springs	\$15,000	4.731	-0.645	4.086
Alpharetta	\$40,000	5.750 ¹	-1.533	4.217
Roswell	\$0	5.455 ¹	0.000	5.455
Duluth	\$2,000	5.991	-0.109	5.882
Norcross	\$9,000	6.424	-0.526	5.898
Woodstock	\$0	7.292	0.000	7.292

¹ Includes a millage rate to fund voter-approved debt obligations (e.g. bonds).

² Homestead Exemption tax-reduction calculations are based on an average home value of \$275,000.

Residents Receive City Services at an Affordable Price

In 2011, the average Alpharetta homeowner paid approximately \$38.66 each month for city services (based on an average home value of \$275,000).

Monthly Avg Pmt

General Government:	
City Administration	\$0.65
Finance	1.53
Information Technology	0.68
Other*	1.47
Community Development	1.07
Engineering & Public Works	3.52
Public Safety:	
Administration	2.73
Police Services	4.87
Fire Services	4.67
Recreation & Parks	3.40
Debt Service on Voter-Approved Capital Improvements	14.07
TOTAL	\$38.66

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

6096

Average Homeowner
City of Alpharetta, GA

DATE January 1, 2011

PAY TO City of Alpharetta \$ 38.66

Thirty eight dollars and 66/100 DOLLARS

FOR Monthly Property Tax for City Services John Doe

This 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.

FINANCIAL REVIEW OF FISCAL YEAR 2011

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 assets, 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 2009-2010 are presented to highlight financial trends.

During fiscal year 2011, the city's governmental funds reported a combined ending fund balance of \$37.9 million which repre-

sents a decrease of \$14.4 million from the prior year. The decrease in fund balance is primarily attributable to increased spending on capital outlay. The city focused on capital outlay in fiscal year 2011 to take advantage of historically low construction costs (i.e. labor and materials). Specifically, capital outlay was funded through surplus fund balance within the General Fund (above amounts set aside for emergencies), Capital Project Fund, and Bond IV Fund. A sampling of the capital projects completed during fiscal year 2011 is included on page 24.

The city's proprietary funds reported combined ending net assets of \$1.4 million which represents an increase of \$419,035 over the prior year. The increase in net assets is primarily attributable to reduced insurance premium and claims/judgments expenses within the Risk Management Fund. The Solid Waste Fund experienced equal increases in revenue (refuse collection charges) and program expenses pursuant to the city's sanitation/recycling hauler contract that resulted in an increase in net assets of \$38,958.

Governmental Funds (e.g. General Fund, E-911 Fund, etc.)				
<i>Figures presented in millions. Totals subject to rounding.</i>				
	FY 2011	FY 2010	FY 2009	
Revenues:				
Property Taxes	\$25.2	\$25.9	\$26.4	
Sales and Use Taxes	11.2	11.2	10.7	
Other Taxes	14.3	13.8	13.8	
Licenses and Permits	1.8	1.5	1.4	
Charges for Services	5.2	4.6	4.6	
Impact Fees	0.3	0.1	0.6	
Fines and Forfeitures	4.2	3.9	3.7	
Intergovernmental	1.4	1.0	2.7	
Contributions and Donations	0.1	1.0	1.2	
Investment Earnings	0.1	0.4	1.2	
Other Revenues	0.4	0.3	0.5	
Total Revenues:	\$64.3	\$63.8	\$66.8	
Expenditures:				
General Government*	\$7.8	\$7.4	\$8.4	
Public Safety	24.5	23.9	23.7	
Public Works	6.3	7.0	7.3	
Community Development	3.8	3.6	3.7	
Culture and Recreation	6.1	6.2	6.3	
Capital Outlay	20.2	4.7	9.7	
Debt Service	10.1	9.9	10.2	
Total Expenditures:	\$78.9	\$62.7	\$69.3	
Excess (deficiency) of Revenues over (under) Expenditures	\$(14.6)	\$1.0	\$(2.6)	
Other Financing Sources (Uses)	\$0.2	\$(1.2)	\$0.4	
Net Changes in Fund Balances	\$(14.4)	\$(0.1)	\$(2.2)	
Beginning Fund Balances	\$52.3	\$52.4	\$54.6	
Ending Fund Balances	\$37.9	\$52.3	\$52.4	

Proprietary Funds (Solid Waste Fund and Risk Management Fund)				
<i>Figures presented in millions. Totals subject to rounding.</i>				
	FY 2011	FY 2010	FY 2009	
Operating Revenues:				
Charges for Services				
Refuse Collection Charges	\$3.1	\$2.6	\$2.6	
Risk Management Charges*	0.5	0.4	—	
Other Revenues	0.1	0.0	0.0	
Total Operating Revenues:	\$3.7	\$3.1	\$2.6	
Operating Expenses:				
Program Administration	3.2	\$2.7	\$2.5	
Claims and Judgments	0.3	1.0	—	
Premiums	0.5	0.6	—	
Total Operating Expenses:	\$4.0	\$4.3	\$2.5	
Operating Income (Loss)	\$(0.3)	\$(1.3)	\$0.1	
Non-Operating Revenues	\$0.0	\$0.0	\$0.0	
Transfers-in	\$0.7	\$1.2	\$—	
Changes in Net Assets	\$0.4	\$0.0	\$0.1	
Beginning Net Assets	\$1.0	\$1.0	\$0.8	
Ending Net Assets	\$1.4	\$1.0	\$1.0	

Sources:

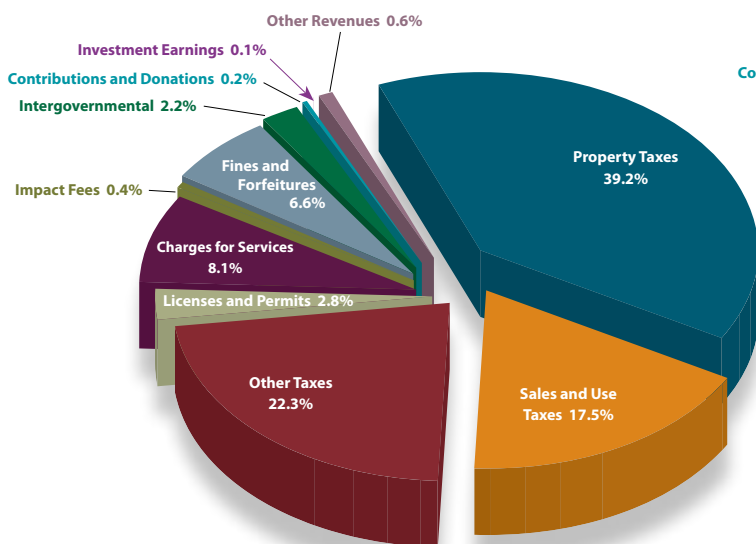
City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year Statement of Revenues, Expenditures & Changes in Fund Balances (Governmental Funds)

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

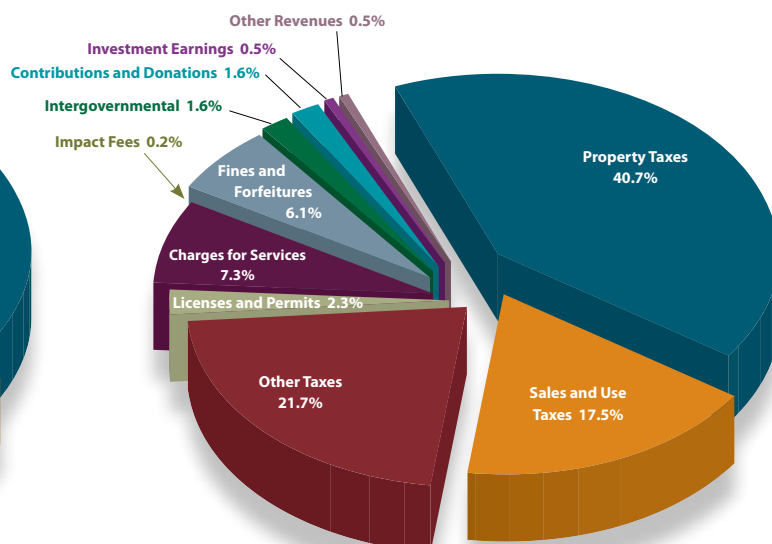
* Risk Management charges for Fiscal Years 2010-2011 are included within the Proprietary Funds (i.e. Risk Management Fund) while charges incurred during Fiscal Year 2009 were included within the Governmental Funds (i.e. General Fund).

REVENUES & RESOURCES

2011 City Revenues



2010 City Revenues



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, 2011, the city's revenues for all governmental funds totaled approximately \$64 million. The four largest sources of revenues are *Property Taxes*, *Sales and Use Taxes*, *Other Taxes*, and *Charges for Services*. As detailed in the accompanying charts, the city is focused on maintaining revenue diversification to mitigate the effects of fluctuations in a given revenue source. 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

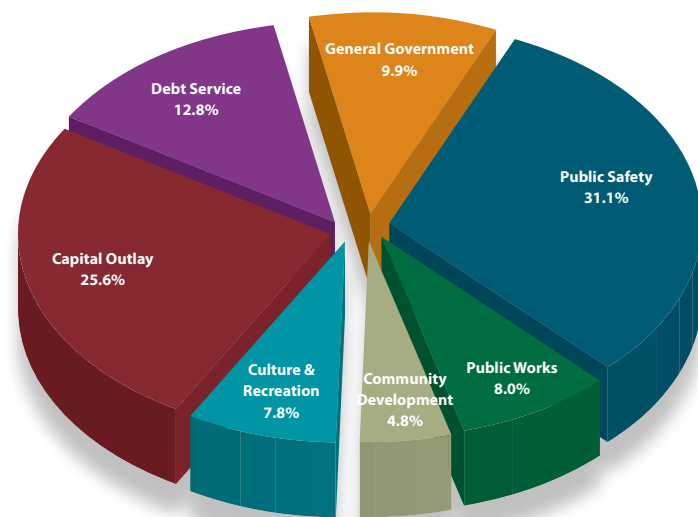
Revenues received that are not otherwise classified.

Sources:

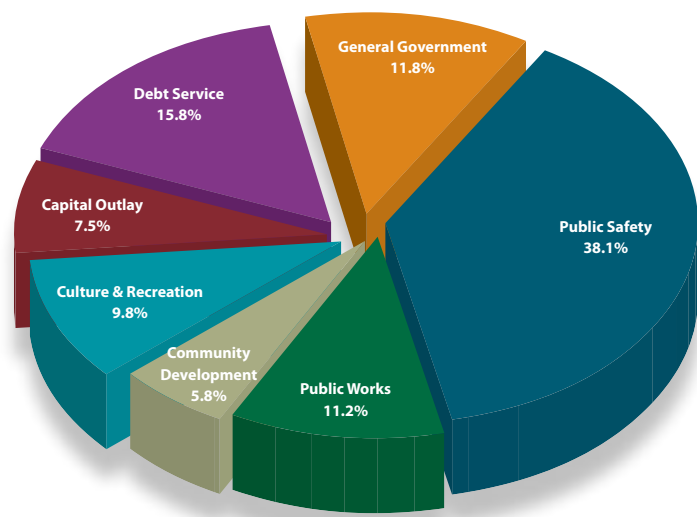
City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year
Statement of Revenues, Expenditures & Changes in Fund Balances (Governmental Funds)

EXPENDITURES & SERVICES PROVIDED

2011 City Expenditures



2010 City Expenditures



For fiscal year ended June 30, 2011, the city's expenditure for all governmental funds totaled approximately \$79 million. As discussed in detail on page 20, the main variance in expenditures between fiscal years 2010 and 2011 pertains to capital outlay (7.5% of expenditures in 2010 and 25.6% in 2011). The city focused on capital outlay in fiscal year 2011 to take advantage of historically low construction costs (i.e. labor and materials).

The city incurs various expenditures in providing services to its citizenry and stakeholders. 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 (see accompanying *Capital Projects Completed During Fiscal Year 2011* section on page 24).

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 ASSETS

For fiscal year ended June 30, 2011, the City of Alpharetta's net assets totaled approximately \$234 million with the breakdown as follows:

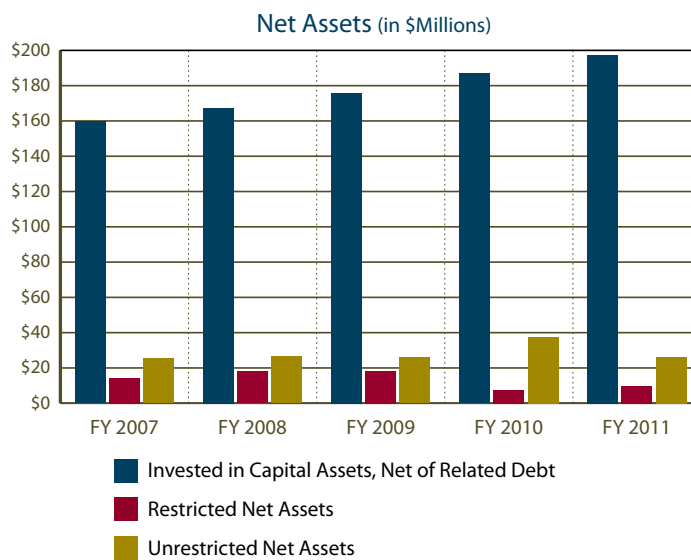
Invested in Capital Assets, Net of Related Debt

The largest portion of net assets (85% or approx. \$198 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 detailed on page 24, the city focused on capital outlay in fiscal year 2011 to take advantage of historically low construction costs (i.e. labor and materials).

Restricted Net Assets

The portion of net assets (4% or approx. \$10 million) that is restricted for specific uses (e.g. debt service, capital projects, law enforcement, and emergency telephone activities). 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. Fiscal year 2011 restricts net assets within Special Revenue Funds (e.g. emergency telephone and law enforcement activities) pursuant to GASB 54. These net assets were reported under Unrestricted Net Assets for fiscal years 2007-2010.

Source:
City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year
Statement of Net Assets



Unrestricted Net Assets

The portion of net assets (11% or approx. \$26 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 assets may serve as a useful indicator of the city's financial position and stability.

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, 2011, the city's Fund Balance for the General Fund totaled approximately \$21million and can be further segmented as follows:

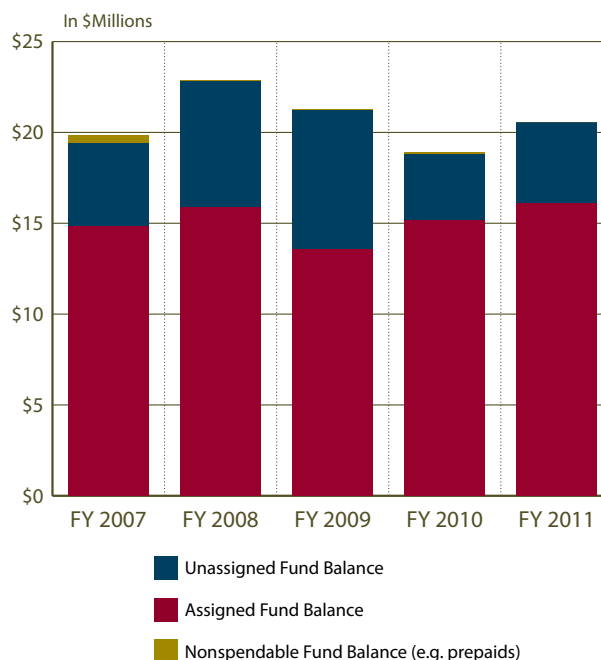
Assigned Fund Balance \$4.4 million

This balance represents appropriations included in the fiscal year 2012 budget for pay-as-you-go capital projects and one-time, non-recurring expenditures.

Unassigned Fund Balance \$16.1 million

Approximately 78% of total fund balance or \$16.1 million constitutes unassigned fund balance. This balance represents approximately 32% of fiscal year 2012 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 \$10.6 million at fiscal year-end. The surplus after such emergency reserve will allow the city to fully cover the Other Post Employment Benefit actuarial accrued liability of \$862 thousand and fund one-time future capital in the amount of \$4.7 million as part of the annual budget to be developed for fiscal year 2013.

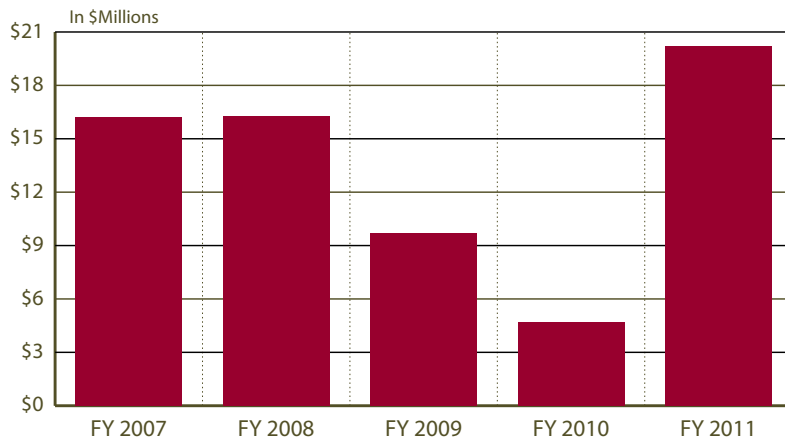
The accompanying chart depicts a 5-year history of the fund balance of the General Fund. The Fund Balance components are further defined within the *Definitions of Key Terms* on the inside back cover of this report.



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 years 2007-2010 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 year 2011, 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 \$20 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 PROJECTS COMPLETED DURING FISCAL YEAR 2011

Annual Milling and Resurfacing:

- Arrowood Subdivision (All subdivision streets)
- Bethany Road (Mayfield Road to Mid-Broadwell Road)
- Birch Rill Drive (cul-de-sac to cul-de-sac)
- Clubhouse Drive (Windward Parkway to Douglas Road)
- Glenn Knolls Court (Ash Rill Drive to cul-de-sac)
- Golf Club Drive (Windward Parkway to Enclave Subdivision)
- Hembree Road (Morrison Parkway to Concrete Plant Entrance)
- Indian Mill Court (Birch Rill Drive to cul-de-sac)
- Indian Ridge Court (Long Indian Creek Court to cul-de-sac)
- Knoll Ridge Court (Ash Rill Drive to cul-de-sac)
- Lake Windward Drive (Clubhouse Drive to Lake Dam)
- Long Indian Creek Court (Ash Rill Drive to cul-de-sac)
- Mansell Road (Haynes Bridge Road to city limits)
- Montauk Way (Tuxford Drive to cul-de-sac)
- Morrison Parkway (Hembree Road to Lakeview Parkway)
- North Bluff (North Hickory Trace to cul-de-sac)
- North Hickory Trace (Rucker Road to Rucker Road & turn lane)
- North Point Court (North Point Parkway to North Point Court)
- North Point Parkway (Haynes Bridge Road to Kimball Bridge Road)
- North Point Parkway (Old Milton Parkway to Webb Bridge Road)
- North Winds Parkway (Haynes Bridge Road to Kimball Bridge Road)
- Preston Ridge Road (Morris Road to YMCA)
- Ramsden Run (cul-de-sac to cul-de-sac)
- Rill Crest Court (Birch Rill Drive to cul-de-sac)
- Rill Ridge Court (cul-de-sac to cul-de-sac)
- Sandridge Court (Tuxford Drive to cul-de-sac)
- Tadfield Trace (Ramsden Run to cul-de-sac)
- Waters Mill Subdivision (All streets)
- Webb Bridge Road (pavement repair near Fire Station 1)
- Westside Parkway (Haynes Bridge Road to Amli Apartments)

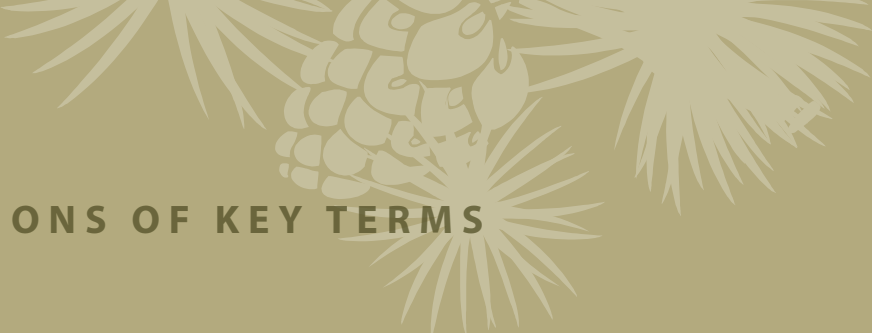
- Windward Parkway (Jordan Court to Hewlett-Packard / Cabernet Driveway)
- Union Hill Road (Windward Parkway to McGinnis Ferry Road)

Sidewalk Improvements:

- Mid-Broadwell Road Sidewalk, Phase II
- North Point Parkway Sidewalk (Old Milton Parkway to Home Mission Board)
- Webb Bridge Road Sidewalks

Other Projects:

- Artificial Turf Installations:
 - North Park, Field 2
 - Wills Park, Field 4
- Brooke Street Building Demolitions
- Engineering & Public Works:
 - Electrical & Lighting Renovation
 - Heating and Air Conditioning Renovation
- Fire Stations (Various):
 - Electrical & Lighting Renovation
 - Driveway Repair
 - Heating and Air Conditioning Renovation
- Land Acquisition for City Center Development
- North Point Parkway and Kimball Bridge Road Intersection Improvements
- Tree Planting:
 - Canton Street
 - Mid-Broadwell Road at Broadwell Oaks Drive
 - North Park
 - Westside Parkway (Median South of Cumming Street)
- Waters Road Drainage Improvements
- Wills Park Recreation Center:
 - Electrical & Lighting Renovation
- Windward Parkway at Big Creek Pile Encasement



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%; (b) funding for Other Post Employment Benefit liability; and (c) 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 ASSETS	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 Assets”.





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Alpharetta, GA 30009