

Annual Report to the Citizens of Alpharetta for Fiscal Year 2013,
July 1, 2012 through June 30, 2013

Alpharetta

G E O R G I A • U S A

Governmental Structure
Performance Highlights
Financial Review



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Dear Friends and Neighbors

Mayor David Belle Isle



On behalf of the Alpharetta City Council, I am pleased to present our Annual Citizens' Report for Fiscal Year 2013. The purpose of this document is to provide you with information on how your tax dollars have been managed. We understand that you may have additional questions beyond the scope of this report. I, as well as your City staff, shall continue to make ourselves available for any questions or concerns you may have.

I could not be more proud of all Alpharetta has accomplished this year. We are Georgia's hometown and the Technology City of the South. In addition to delivering ongoing city services effectively and efficiently while maintaining a very low tax rate, your Council and City staff have been working diligently here in Alpharetta, the 6th fastest growing city in the Country:

- With a great deal of Citizen input, we are constructing your new Downtown. The public portion of the project is scheduled to be complete by the Fall of 2014. Once complete, it will serve to energize and enhance our community;
- With a focus on Downtown events, such as Food Truck Thursdays and Wire & Wood, we are developing a reputation for food and music. These efforts have led to our designation as the 7th friendliest town in the Country according to Forbes Magazine, and spurred new restaurants in the heart of our City, such as Hop Alley and Salt;
- With the help of our residents, we have completed our Envision Main Street plan to give Main Street a better look and feel with wider sidewalks, street lights, on-street parking, and trees;

- We are evaluating the merits of a convention center within the Avalon project so that we may continue to be the economic leader for the region;
- With the help of our Alpharetta Technology Commission, comprised of our local employers, we have been branding Alpharetta as the "Technology City of the South," exploring an accelerator program for technology startups, making long range plans for technology infrastructure and tax incentives, and engaging and strengthening our entire technology community within the City;
- We have continued our increased budget for road resurfacing to maintain City roads and we have nearly finished bringing all traffic signal poles to a single color, black; and
- We have also rolled out a new incentive program to encourage crime protection measures around our apartment communities, such as gates, security cameras, and reinforced doors.

There is more in the works and we look forward to sharing those successes with you in the months and years to come. Your City Council, your professional City staff, and I thank you for your continued trust and faith in us. We are proud to report to you that as the economy begins to strengthen, Alpharetta is leading the charge!

Sincerely,

A handwritten signature in black ink, appearing to read 'David Belle Isle' with a stylized flourish at the end.

David Belle Isle, Mayor
dbelleisle@alpharetta.ga.us
678-297-6020 (office)

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.

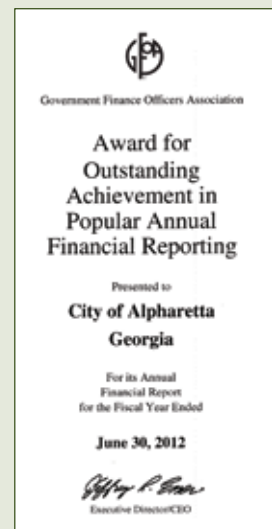
The financial information contained within this document is extracted from the city's Comprehensive Annual Financial Report (CAFR). Financial statements are presented in conformity with Generally Accepted Accounting Principles (GAAP). City funds, which are presented within the Financial Review section, 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 24 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, 2012. The award is a prestigious national honor, recognizing conformance with the highest standards for preparation of state and local government popular reports.

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

Our Guiding Principles

City of Alpharetta's Mission Statement

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

City of Alpharetta's Vision Statement

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

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

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



Elected Officials



Mayor of Alpharetta

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



City Council, Post 1

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



City Council, Post 2

Mike Kennedy
678-297-6003
Email: MKennedy@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 4

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



City Council, Post 5

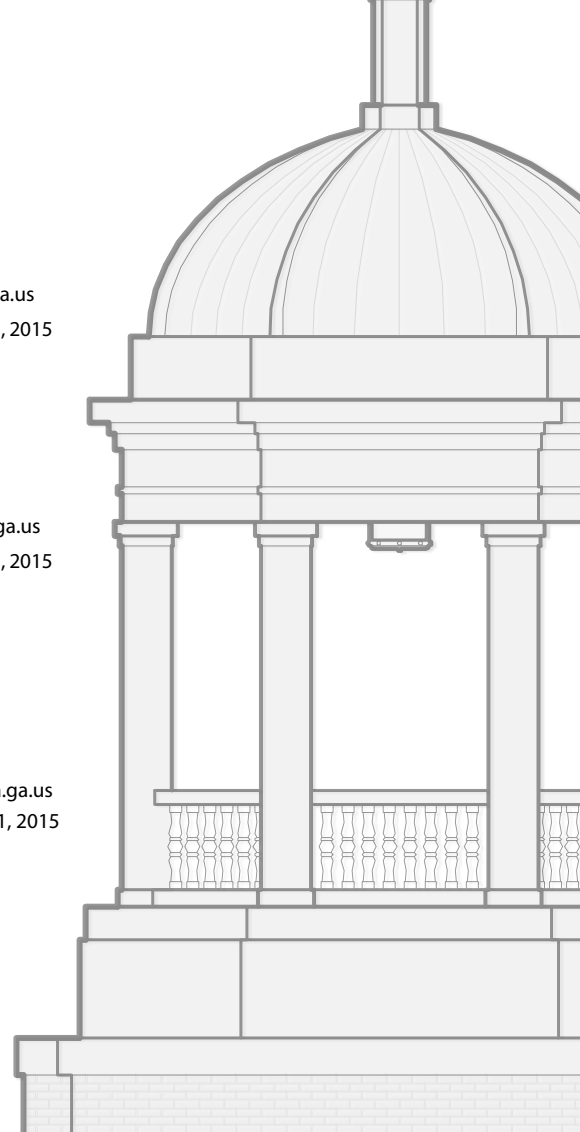
Michael Cross
678-297-6003
Email: MCross@alpharetta.ga.us
Term: Jan. 1, 2012 to Dec. 31, 2015



City Council, Post 6

Mayor Pro Tem

D. C. Aiken
678-297-6003
Email: DCAiken@alpharetta.ga.us
Term: Jan. 1, 2012 to Dec. 31, 2015



City Meetings

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.

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

City Hall, 678-297-6000

Board of Zoning Appeals

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

City Hall, 678-297-6070

Code Enforcement Board

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

City Hall, 678-297-6080

Design Review Board

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

City Hall, 678-297-6070

Natural Resources Commission

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

City Hall, 678-297-6200

Planning Commission

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

City Hall, 678-297-6070

Recreation Commission

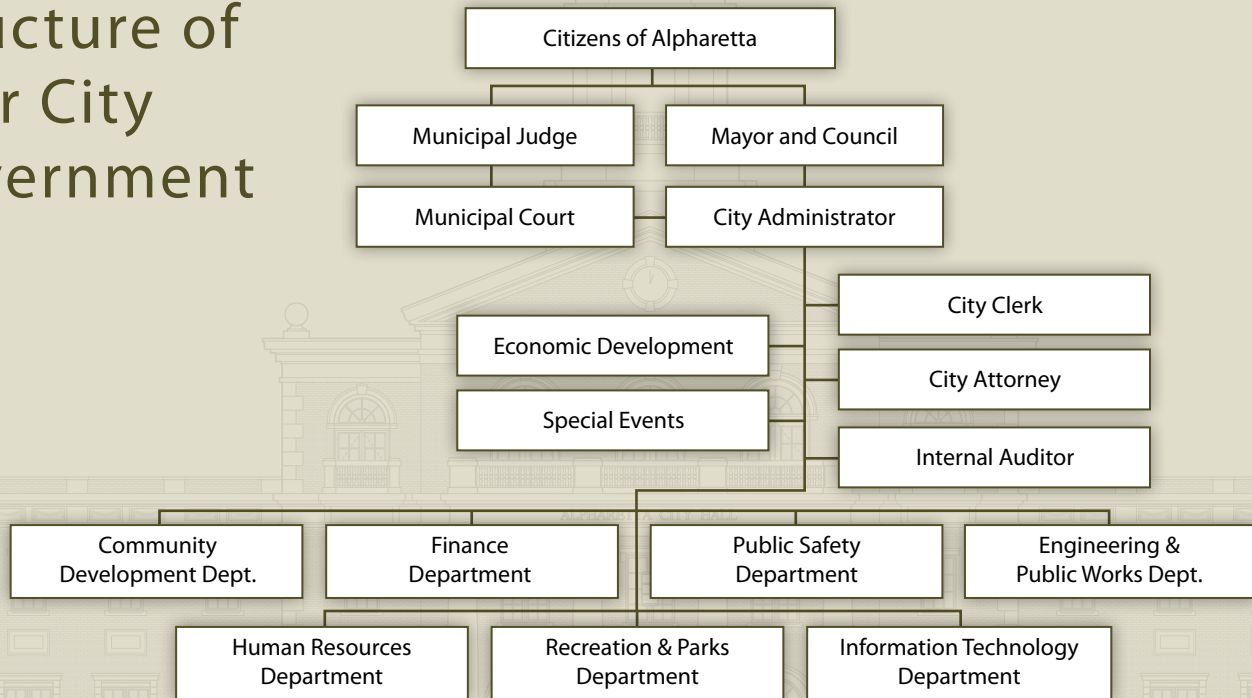
Second Thursday of the month, 7:30 p.m.

City Hall, 678-297-6100

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 Thigpen	<u>City Hall</u> : Two South Main Street, Alpharetta, GA 30009	678-297-6003	cthigpen@alpharetta.ga.us
Community Development Director			
Richard McLeod	217 Roswell Street, Alpharetta, GA 30009	678-297-6072	rmcleod@alpharetta.ga.us
Economic Development Director			
Peter Tokar, III	<u>City Hall</u> : Two South Main Street, Alpharetta, GA 30009	678-297-6075	ptokar@alpharetta.ga.us
Engineering & Public Works Director			
Pete Sewczwicz, PE	1790 Hembree Road, Roswell, GA 30009	678-297-6219	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 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
Municipal Court Judge			
Barry Zimmerman	<u>Crabapple Government Center</u> : 12624 Broadwell Road, Second Floor, Alpharetta, GA 30004	678-297-6250	bzimmerman@alpharetta.ga.us
Municipal Court Services Director			
Elizabeth Sahlin	<u>Crabapple Government Center</u> : 12624 Broadwell Road, Second Floor, Alpharetta, GA 30004	678-297-6250	esahlin@alpharetta.ga.us
Public Safety Director			
Gary George	<u>Police Department Headquarters</u> : 2565 Old Milton Parkway, Alpharetta, GA 30009 <u>Fire Station 1</u> : 2970 Webb Bridge Road, Alpharetta, GA 30009 <u>Fire Station 2</u> : 3070 Market Place, Alpharetta, GA 30005 <u>Fire Station 3</u> : 9600 Westside Parkway, Alpharetta, GA 30009 <u>Fire Station 4</u> : 525 Park Bridge Parkway, Alpharetta, GA 30005 <u>Fire Station 5</u> : 1475 Mid Broadwell Road, Alpharetta, GA 30004 <u>Fire Station 6</u> : 3275 Kimball Bridge Road, Alpharetta, GA 30022	678-297-6302	ggeorge@alpharetta.ga.us
Recreation & Parks Director			
Mike Perry, CPRE	<u>Administrative Office</u> : 1825 Old Milton Parkway, Alpharetta, GA 30009 <u>Alpharetta City Pool</u> : 1815 Old Milton Parkway, Alpharetta, GA 30009 <u>Alpharetta Community Center</u> : 175 Roswell Street, Alpharetta, GA 30009 <u>Crabapple Government Center</u> : 12624 Broadwell Road, First Floor, Alpharetta, GA 30004 <u>North Park and Adult Activity Center</u> : 13450 Cogburn Road, Alpharetta, GA 30004 <u>Rock Mill Park</u> : 3100 Kimball Bridge Road, Alpharetta, GA 30022 <u>Union Hill Park</u> : 1590 Little Pine Trail, Alpharetta, GA 30005 <u>Webb Bridge Park</u> : 4780 Webb Bridge Road, Alpharetta, GA 30005 <u>Wills Park Equestrian Center</u> : 11915 Wills Road, Alpharetta, GA 30009 <u>Wills Park Recreation Center</u> : 11925 Wills Road, Alpharetta, GA 30009 <u>Windward Soccer Complex</u> : 6435 Windward Parkway, Alpharetta, GA 30005	678-297-6100	mperry@alpharetta.ga.us
Special Events Manager			
Kim Dodson	<u>City Hall</u> : Two South Main Street, Alpharetta, GA 30009	678-297-6078	kdodson@alpharetta.ga.us

Structure of Your City Government



Selected Awards from July 2012 – June 2013

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



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

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

Alpharetta is the Sixth Fastest Growing City in the Country

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

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



Certificate of Achievement
FOR EXCELLENCE IN
Financial Reporting

Certificate of Achievement For Excellence in Financial Reporting

for Fiscal Year 2012 from the Government Finance Officers Association (GFOA). This award program recognizes those governments that go beyond the minimum requirements of generally accepted accounting principles to prepare Comprehensive Annual Financial Reports (CAFR) that represent the spirit of transparency and full disclosure.



Award for Outstanding Achievement
POPULAR ANNUAL
Financial Reporting

Award for Outstanding Achievement in Popular Annual Financial Reporting

for Fiscal Year 2012 from the GFOA. This award program recognizes those governments that produce high quality Popular Annual Financial Reports (a.k.a. Annual Citizens Report) specifically designed to be readily accessible and easily understandable to the general public and other interested parties without a background in public finance.



Distinguished Budget Presentation Award

Distinguished Budget Presentation Award

for Fiscal Year 2013 from the GFOA. This award program recognizes those governments that prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's recommended practices on budgeting.

2013 Georgia Partnership's Transportation Quality Award for Intersection Design/Traffic Safety
for the Douglas Road Roundabout project.



National Procurement Institute

Achievement of Excellence in Procurement Award

for 2013 from the National Procurement Institute, Inc. This prestigious award is earned by those organizations that demonstrate excellence by obtaining a high score based on standardized criteria. The criteria are designed to measure innovation, professionalism, productivity, e-procurement, and leadership attributes of the procurement organization.



Green Communities Gold Certification

from the Atlanta Regional Commission (ARC), which is the 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.



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

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



Atlanta Business Chronicle's Atlanta's Healthiest Employer

in the medium sized category for the 2nd consecutive year. This award recognizes organizations that are committed to creating a healthy workplace.

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 2013 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 Public Safety

Department is actively engaged with our community. Public Safety personnel conducted informative crime prevention, identity theft, child safety, loss prevention, and various other presentations at 45 Police and Citizens Together (PACT) neighborhood meetings, 35 Business Watch meetings, 163 fire safety events, 44 business fire drills, 176 car seat inspections, and 60 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 6/30/2013

Sworn Police Officers	105
Top priority calls ¹	1,190
Violent/Property crimes:	
Arrests ²	299
Cleared cases ²	152
Other crimes:	
Drug arrests	198
DUI arrests	253
Other arrests ³	361
Certified Firefighters	96
Fire Incidents:	
Residential structure	41
Commercial/Industrial structure	6
Non-structure ⁴	56
Non-Fire incidents ⁵	5,647
Rescue/Recovery incidents	34
EMS incidents	3,132
Hazardous material incidents	48
911 calls	24,519

Top Priority Calls per 1,000 residents

Actual Number: **19.19**

Alpharetta Target: 128.76

Benchmark⁶: 128.76

Total Arrests per 1,000 residents

Actual Number: **17.92**

Alpharetta Target: 62.64

Benchmark⁶: 62.64

Fire Total Response Customer Time in minutes ⁷

Actual Number: **6.82**

Alpharetta Target: 7.00

Average Number of Seconds

911 Phone Rings

Actual Number: **5.00**

Alpharetta Target: 5.00



LEGEND

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

¹ Calls requiring immediate police response.

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

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

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

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

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

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

ISO RATING

The Insurance Services Office (ISO) Public Protection Classification (PPC) Service gauges the fire protection capability of fire departments to respond to structure fires.

ISO collects information on municipal fire protection efforts in communities throughout the United States. In each of those communities, ISO analyzes the data using their Fire Suppression Rating Schedule. ISO then assigns a Public Protection Classification from 1 to 10. Class 1 represents superior property fire protection, and Class 10 indicates that the area's fire-suppression program doesn't meet ISO's minimum criteria.

The City of Alpharetta currently has a Class 2 ISO rating which places us in the top 2% of Fire Departments in the State of Georgia and the Country. The Mayor and City Council funded several initiatives in the FY 2014 budget aimed at further strengthening fire service capabilities including the addition of two (2) firefighter/paramedic positions, one (1) Assistant Fire Marshal position, and the accreditation and standardization of fire dispatch protocols. With these initiatives in place, the goal is to pursue a Class 1 ISO rating in the near future that should lower insurance rates for our residents (up to 2% reduction) and businesses (2% to 4% reduction) and would place us in the top 0.1% of Fire Departments in the State and the Country. For more information on the City's ISO rating, please contact the City of Alpharetta's Public Safety Department at 678-297-6270.

SEECCLICKFIX.COM

The City of Alpharetta is partnering with **SeeClick Fix.com** to provide citizens and businesses with a convenient method of reporting issues within the city. **SeeClickFix.com** is a geographically-based web application that allows any individual to report non-emergency issues such as graffiti, potholes, or traffic safety issues on a map, online or by smartphone. In addition to notifying the city and others of outstanding issues, the system can send alerts and notifications to registered users.

For more information or to enroll in **SeeClickFix.com**, please visit <http://en.seeclickfix.com/registration/new>.

Please Note: If you know of a hazardous situation which needs immediate attention (open manhole cover, etc.), please call the city at 678-297-6200. For emergencies or to report a crime in-progress, please call 911.

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 2013 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 2013, Engineering and Public Works coordinated 25 environmental education events/workshops that included 1,040 volunteers and over 1,600 attendees. Additionally, the Department hosted 6 recycling events that facilitated the recycling of over 48,000 pounds of paper, electronics, and household material, equating to 24 tons of recyclables.

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 6/30/2013

Capital projects ¹:

Total projects managed	27
Total construction value	\$17,980,537

Roadways:

Total paved miles.	523
Paved miles resurfaced ²	39
Roadway repairs ³	18
Pothole repairs ⁴	222
Total traffic signals	1,729
Traffic signal repairs	77

Sidewalk repairs 65

Stormwater and erosion control:

Development/construction site inspections	6,191
Stormwater structure inspections	1,824

Drainage repairs and maintenance 100

Utility permits issued 170

Average Time to Repair a Roadway in weekdays ³

Actual Number: **2.04**
Alpharetta Target: 10.00

Average Time to Repair a Pothole in weekdays ⁴

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

Avg. Time to Repair a Traffic Signal in weekdays

Actual Number: **1.28** ◀ See note below
Alpharetta Target: 1.00

LEGEND

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

► How are we addressing it?

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



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

² The City funds a minimum of \$1.5 million annually for milling and resurfacing of city streets. During fiscal year 2013, the city leveraged grant proceeds to increase total milling and resurfacing program funding to \$2.4 million.

³ Repair of pavement damage less than 2" deep.

⁴ Repair of pavement damage greater than 2" deep.

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

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 2013 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 2013 include: construction of a splash pad play area at the Alpharetta pool, repaving of the parking lot, and replacement fencing for various baseball fields within Wills Park; insulation replacement for the Crabapple Government Center gym; replacement of the multi-purpose floor at the Wills Park

Recreation Center; upgrade of the recreation management software; 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; installation of lightning warning systems at various city parks; erosion control measures, parking lot repaving, and tennis courts resurfacing at Webb Bridge Park; replacement of the insulation at the Wills Park Recreation Center gym; replacement of the carpet at the Crabapple Government Center; and funding for design services related to a new city pool.

Our outstanding park system, diverse recreational programs and excellent staff help ensure the City of Alpharetta remains the Signature City of our region. For the latest Recreation and Parks Department news, please "Like" us on our Facebook page at <http://www.facebook.com/alpharettarecreation>.

Recreation and Parks Performance Summary for the 12 months ending 6/30/2013

Total park acres	764
Total greenway miles8
Total program participants ¹	30,525
Breakdown by residency:	
Residents	13,872
Non-residents ²	16,653
Breakdown by program/camp:	
Athletics	7,505
Aquatics	1,625
Cultural arts and dance	660
Gymnastics	2,517
Senior	12,602
Other ³	5,616
Pool attendance	22,844
Equestrian Center events	152
Parks Maintenance:	
Emergency requests.	25
Non-emergency requests	403

¹ Programs include athletics, aquatics, cultural arts, etc. Does not include Senior activities.

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

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

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

Park Acres per 1,000 residents

Actual Number: **12.33**

Alpharetta Target: 10.45

Benchmark⁴: 10.45

% of Program Participants who are Residents

Actual Number: **45.44%** ◀ See note below

Alpharetta Target: 60.00%

Average Time to Complete Emergency Request in minutes

Actual Number: **105.50**

Alpharetta Target: 120.00

LEGEND

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



► How are we addressing it?

Increasing resident program participation and expanding the variety of recreational services available to our citizens are top priorities for the Recreation and Parks Department. As Alpharetta enters into partnerships with other entities to expand the overall recreational opportunities, non-resident program participation increases. Please refer to the Did You Know? article on the following page for more information on Alpharetta's recreation services partnerships.

PARTNERSHIP WITH MILTON AND FULTON COUNTY

During 2012, the City of Alpharetta approved historic agreements with the City of Milton and the Fulton County School Board. The Agreement with the City of Milton is focused on fostering a long-term mutually beneficial relationship that better serves the cities' respective citizens by offering a wider variety of recreational services. One key component of this agreement is the elimination of non-resident surcharges. Citizens of Alpharetta participating in Milton programs will now pay the same fees as Milton residents and vice versa. The Agreement with the Fulton County School Board allows for the shared use of the Milton Center practice and stadium fields for overflow youth athletic league practices and games. By leveraging the recreational resources in our area, the City of Alpharetta is continuing to enhance the recreation and parks services available to our community.

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, 2013).

<i>Employer</i>	<i>No. of Employees</i>	<i>Employer</i>	<i>No. of Employees</i>
ADP, INC.	2,024	HEWLETT-PACKARD COMPANY892
MCKESSON INFORMATION SOLUTIONS.	1,775	UPS SUPPLY CHAIN SOLUTIONS.800
LEXIS NEXIS RISK SOLUTIONS	1,483	GE CONSUMER FINANCE-AMERICA624
COMCAST	1,000	ETRADE FINANCIAL CORPORATION537
VERIZON BUSINESS NETWORK SERVICES.920	COCA-COLA REFRESHMENTS529

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 2013 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.

As you can see from the measures below, the city is rebounding from the economic recession and real estate downturn. Zoning cases have seen a marked increase and new building permits have increased

5.05% over FY 2012 and an impressive 33.16% percent since the bottom of the market in FY 2010.

Operational highlights include the implementation of electronic plan review which not only saves time and money to both the city and the development community but also reduces the environmental impact and storage costs. The consolidation of plan review personnel under one department has further improved response times for customers and citizens. In 2014 we will be introducing the CityWorks software system which will consolidate and streamline many of our current workflows. The Community Development Department continues to strive for improved efficiency in our daily operations while offering outstanding service to our customers.

Community Development Performance Summary for the 12 months ending 6/30/2013

Permits and plan review:

Total permits issued	3,287
Residential permits issued	384
Construction permit applications received	442
Inspections performed	11,576
Development plans reviewed.	62

Code Enforcement:

Total cases	143
Resolved by voluntary compliance	128
Resolved by forced compliance	15
Removal of illegal signs.	3,454

Business Licenses:

Total business licenses	4,384
Renewals	3,783
New.	601

% of Construction Permits Completed

(initial code review) within 14 calendar days

Actual Number: **98.64%**

Alpharetta Target: 87.00

Benchmark¹: 86.53

Average Time for Stormwater Engineer to Review a Land Development Plan

in calendar days

Actual Number: **5.75**

Alpharetta Target: 10.00

% of Inspections Completed Same Day as Request

Actual Number: **100.00%**

Alpharetta Target: 100.00%

LEGEND

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

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



General Government

The Public Safety, Engineering and 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 2013 general government performance highlights include:

- **6 Grant Applications Awarded and Approved for Funding,** resulting in grant funding of \$419,656 to support city initiatives such as: implementation of a Bicycle Safety Campaign by the Alpharetta Public Safety Department's bicycle patrol unit aimed at educating the public on safe cycling practices; milling and resurfacing of city streets; purchase of replacement bulletproof vests for our police officers; etc.
- **51 City / 147 Community Sponsored Events Offered.** The city directly sponsors and manages 51 special events throughout the year aimed at enhancing our community's quality of life. An additional 147 events were held within the city that, while not directly managed by the city, did utilize city resources. The city's outstanding special events lineup was a major factor in Alpharetta's designation as the 7th Friendliest Town by Forbes.

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

- **Over 600,000 Site Visits and 1.7 Million Page Views on City Website.** The city website is a great source of information on city meetings, special events, recreational offerings, etc.
- **Over 23,500 Online Payments Accepted,** totaling \$3.3 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.
- **32 Formal Solicitations Issued,** including requests for bids, proposals, qualifications, etc. culminating in over 150 vendor responses. Formal solicitations assist in maximizing competition for goods and services thereby ensuring a competitive price.
- **Over 15,100 Sanitation Accounts,** resulting in 40,500 tons of trash and 6,300 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 6/30/2013

Audit Findings by Independent External Auditor

Actual Number: **0**

Alpharetta Target: **0**



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

Actual Number: **100.00%**

Alpharetta Target: **85.00%**



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

Actual Number: **0.42**

Alpharetta Target: **0.35**

Benchmark¹: **0.35**



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

Actual Number: **80.00%** ◀ See note below

Alpharetta Target: **85.00%**



► How are we addressing it?

The variance is isolated to three solicitations (out of 15) that exceeded the target. All three solicitations exceeded the time allotment between City Council Award and Contract Execution. The primary reason for the delays is due to specific time windows available for the underlying construction/improvements that provided staff and the vendors extra time to facilitate contract execution. The projects are as follows: Crabapple Gym Insulation

Removal and Replacement (23 days over target; awaited break in recreation program schedules); Webb Bridge Park Stream Restoration (45 days over target; awaited break in recreation program schedules); and Traffic Signal Pole Maintenance (94 days over target; awaited the prior traffic signal pole painting contract to expire). All other portions of the processes were within 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.



CITY CENTER UPDATE

In November 2011, the voters of the City of Alpharetta approved the issuance of \$29 million in General Obligation Bonds to fund the redevelopment of 22-acres in the heart of Downtown Alpharetta (the “City Center” project). The city’s vision is of a vibrant environment of parks and civic space that will serve as a gathering place for citizens and attract business and investment to this important area of our community.

The first phase of the development will include:

- New Fulton County Library (funded separately through Fulton County);
- 5-acre Public Park;
- Town Square;
- New Alpharetta City Hall; and
- 450+/- space Public Parking Garage.

The City anticipates cutting the ribbon in Fall of 2014 for the completed civic components of the City Center project. Fulton County currently plans on the new library being open for business within the 4th quarter of 2014.

The environment created through these civic elements will also attract private investment that will drive the second phase of the development. Contained within the City’s vision are four future development sites that will be sold or ground leased to private-sector developers. For more information about the City Center project, please contact the City of Alpharetta at 678-297-6000.

2014 CITY OF ALPHARETTA CALENDAR OF EVENTS

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

JAN	1, 20	City Holidays		
	20-31	Spring Registration - Adult Softball; Adult and Teen Basketball	Multiple	678-297-6172
	21	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	29	Spring/Summer Programs - Priority Registration*	Multiple	678-297-6100
FEB	5	Spring/Summer Programs - Registration for City of Milton New Participants	Multiple	678-297-6100
	7	Father/Daughter and Seniors Valentines Dance	Alpharetta Community Center	678-297-6154
	12	Spring/Summer Open Registration	Multiple	678-297-6100
	13	Valentine Art Workshop	Crabapple Government Center	678-297-6165
	18	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
MAR	1	Spring Athletics Opening Day	Multiple	678-297-6100
	3-5	Viper Volleyball Tryouts	Alpharetta Community Center	678-297-6154
	18	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	25	Viper Volleyball League Play Begins	Alpharetta Community Center	678-297-6154
	26	Wills Park Day Camp Registration - Priority Registration*	Wills Park Recreation Center	678-297-6132
	29	Great British Car Fayre	Historic Downtown: Milton Ave	678-297-6078
APR	2	Wills Park Day Camp - Registration for City of Milton New Participants	Wills Park Recreation Center	678-297-6132
	9	Wills Park Day Camp - Open Registration	Wills Park Recreation Center	678-297-6132
	12	Easter Eggstravaganza	North Park Softball Fields 1-4	678-297-6143
	15	Golden Age Club lunch	Alpharetta Adult Activity Center	678-297-6142
	18	City Holiday		
	26-27	Alpharetta Arts StreetFest	Historic Downtown: Milton Ave	678-297-6078
	17, 24	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
MAY	1	Alpharetta Sharks Parent Meeting	Alpharetta Community Center	678-297-6153
	1	Ambush Soccer Tryout Registration	Multiple	678-297-6163
	1	North Fulton Golden Games Opening Ceremony	Alpharetta Community Center	678-297-6143
	8	Annual Taste of Alpharetta	Historic Downtown: Milton Ave	678-297-6078
	10	Mother/Daughter/Granddaughter Luncheon	Alpharetta Adult Activity Center	678-297-6143
	19	North Fulton Golden Games Disc Golf**	Wills Park	678-297-6143
	20	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	24	City Pool Opens	Wills Park Pool	678-297-6152
	26	City Holiday		
	27-29	Alpharetta Ambush Soccer Tryouts	North Park	678-297-6163
	28	Camp Happy Hearts Parents Meeting	Alpharetta Adult Activity Center	678-297-6154
	1, 15, 22, 29	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078
JUN	2	Senior Swim/Water Aerobics Begin	Wills Park Pool	678-297-6153
	2	Summer Day Camps Begin	Multiple	Various
	3	Swim Lessons Begin	Wills Park Pool	678-297-6153
	3-5	Ambush Soccer Tryouts	North Park	678-297-6163
	7	Youth Fishing Derby	Brookside Office Park Lake	678-297-6143
	8	Alpharetta City Band Concert	Alpharetta Adult Activity Center	678-297-6143
	13	Out of this World Pool Party	Wills Park Pool	678-297-6153
	17	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142
	5, 12, 19, 26	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078

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

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

4	City Holiday			
4	July 4th Celebration and Fireworks	Wills Park	678-297-6143	JUL
8	Fall Youth Sports - Priority Registration*	Multiple	678-297-6160	
14	Fall Men's Basketball Registration	Multiple	678-297-6172	
15	Golden Age Club Lunch	Alpharetta Adult Activity Center	678-297-6142	
21	Fall Adult Softball Registration	Multiple	678-297-6172	
30	Fall/Winter Programs - Priority Registration*	Multiple	678-297-6100	
3, 10, 17, 24, 31	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078	
1	Friday Night Dive In	Wills Park Pool	678-297-6153	AUG
1	Summer Day Camps End	Various	Various	
2	Annual Old Soldiers Day Race	Wills Park: 6am on-site registration; 7am start	678-297-6173	
2	Annual Old Soldier's Day Parade	Alpharetta City Hall	678-297-6078	
4	Pool Party for Seniors	Wills Park Pool	678-297-6143	
6	Fall/Winter Programs - Registration for City of Milton New Participants	Multiple	678-297-6100	
10	Last Day of Summer Swim Hours	Wills Park Pool	678-297-6152	
12	Winter Youth Basketball Program - Priority Registration*	Multiple	678-297-6160	
13	Fall/Winter Programs - Open Registration	Multiple	678-297-6100	
19	Winter Youth Basketball Program - Registration for City of Milton New Participants	Multiple	678-297-6100	
19	Golden Age Club lunch	Alpharetta Adult Activity Center	678-297-6142	
19-21	Viper Volleyball Tryouts	Alpharetta Community Center	678-297-6154	
23	Annual Touch A Truck	Wills Park	678-297-6143	
26	Winter Youth Basketball Program - Open Registration	Multiple	678-297-6172	
29-31	Atlanta Braves Youth Baseball Classic**	Wills Park	678-297-6162	
7, 14, 21, 28	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078	
1	City Holiday			SEP
1	Pool Closes	Wills Park Pool	678-297-6152	
6	Fall Youth Athletics Leagues Begin	Multiple	678-297-6100	
12-14	IronKids Triathlon	Wills Park	678-297-6100	
13	Grilling and Gridiron	Historic Downtown: Old Roswell St	678-297-6078	
16	Golden Age Club Lunch	Alpharetta Adult Activity Center	678-297-6142	
18	Art Workshop	Crabapple Government Center	678-297-6173	
18	Mayor's Challenge	Historic Downtown: Old Roswell St	678-297-6078	
20-21	European Market	Historic Downtown: Milton Ave	678-297-6078	
4, 11, 18, 25	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078	
4	Scarecrow Harvest	Historic Downtown: Milton Ave	678-297-6078	OCT
4	Lazy Log Cabin	Historic Downtown: Log Cabin on Milton Ave.	678-297-6078	
5	Scarecrow Harvest	Historic Downtown: Milton Ave	678-297-6078	
11-12	Restless in Resthaven	Historic Downtown	678-297-6078	
18	Wire & Wood - Alpharetta Songwriters Festival	Historic Downtown: Milton Ave	678-297-6078	
21	Golden Age Club Lunch	Alpharetta Adult Activity Center	678-297-6142	
2, 9, 16, 23	Food Truck Alley	Historic Downtown: Old Roswell St	678-297-6078	
1	Alpharetta Chili Cook Off & GA/FL Football Game	Historic Downtown: Milton Ave	678-297-6078	NOV
10	Veterans Appreciation Breakfast	Alpharetta Adult Activity Center	678-297-6142	
11	Spring Youth Sports Programs - Priority Registration*	Multiple	678-297-6160	
18	Golden Age Club Lunch	Alpharetta Adult Activity Center	678-297-6142	
18	Spring Youth Sports Program - Registration for City of Milton New Participants	Multiple	678-297-6160	
25	Spring Youth Sports Programs - Open Registration	Multiple	678-297-6160	
27-28	City Holidays			
1	Santa's Mailbox Begins	Wills Park Recreation Center	678-297-6132	DEC
3	Cookies with the Clauses	Alpharetta Community Center	678-297-6154	
5	Annual Christmas Tree Lighting	Historic Downtown: Milton Avenue	678-297-6078	
6	Snow on the Square	Historic Downtown: City Park	678-297-6078	
6	Youth Basketball Season Begins	Multiple	678-297-6172	
13	Breakfast with Santa	Alpharetta Adult Activity Center	678-297-6143	
13	Pet Photos with Santa Claws	Waggy World Paw Park	678-297-6143	
16	Golden Age Club Luncheon	Alpharetta Adult Activity Center	678-297-6142	
25, 31	City Holiday (half day on the 31st)			

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

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

PROPERTY TAXES

City of Alpharetta's property tax rate remains competitive

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

The adopted property tax rate for calendar year 2013 (fiscal year 2014) totals 5.750 mills and represents a tax reduction as the value of property is anticipated to decline. Alpharetta's homestead exemption totals \$40,000 and saves our homeowners over \$2.6 million annually (e.g. equates to a 1.6 mill reduction for the average homeowner). The city's homestead exemption is more than double the amounts offered from our companion cities.

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

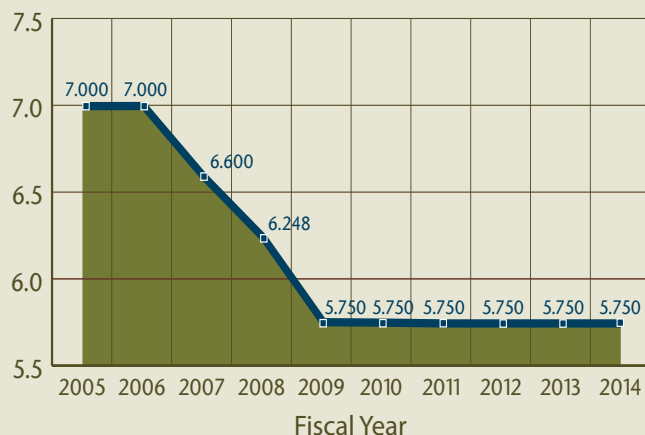
The city's competitive property tax rate, coupled with a substantial homestead exemption goes great lengths in keeping Alpharetta not only an affordable place to live and raise a family, but also strategically positions us relative to neighboring areas.

Fiscal Year 2014 Millage Rate Survey and Homestead Exemption

	Adopted Millage Rates			Effective Millage Rates for Average ¹ Homeowner		
	Operations	Debt Service	Total	Operations	Total	Homestead Exemption
Alpharetta	4.870	0.880	5.750	3.247	4.127	40,000
Johns Creek	4.614	—	4.614	4.037	4.037	15,000
Milton	4.731	—	4.731	4.140	4.140	15,000
Sandy Springs	4.731	—	4.731	4.140	4.140	15,000
Roswell	4.464	0.991	5.455	4.464	5.455	—
Duluth	5.991	—	5.991	5.891	5.891	2,000
Norcross	6.424	—	6.424	5.942	5.942	9,000
Woodstock	7.889	—	7.889	7.889	7.889	—

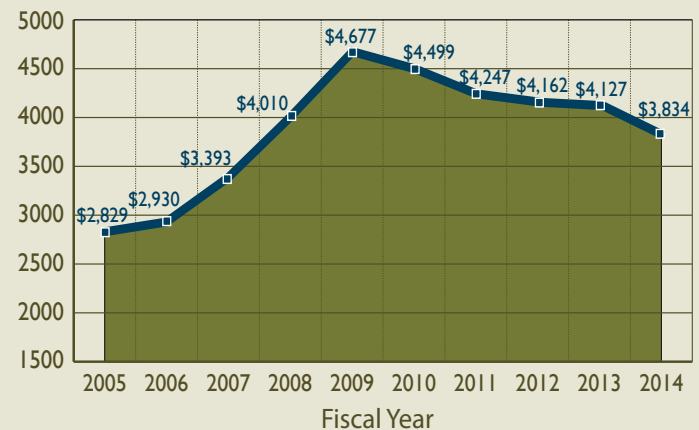
¹ The intent of this information is to highlight the effect of homestead exemptions on the tax rate of our homestead property owners. Homestead exemptions reduce the tax burden on our homeowners and Alpharetta's exemption is more than double all of the other cities at \$40,000. Homestead Exemption tax-reduction calculations are based on an average home value of \$300,000

City Property Tax Rate (in Mills)



The property tax rate has declined 18% since 2005.

History of Assessed Valuation (in \$Millions)



Includes taxable values from the following property types: Real, Personal, and Motor Vehicles. Estimated Digest for 2014.

PROPERTY TAXES

Residents receive city services at an affordable price

In 2013, the average Alpharetta homeowner paid approximately \$41.27 each month for City services (based on an average home value of \$300,000).

Average Homeowner
City of Alpharetta, GA

6096

DATE January 1, 2013

PAY TO City of Alpharetta \$ 41.27

Forty one dollars and 27/100 DOLLARS

FOR Monthly Property Tax for City Services John Doe

City of Alpharetta Services

General Government:	<i>Monthly Average Payment</i>
City Administration	\$1.58
Finance	1.95
Information Technology	0.97
Other*	1.96
Community Development	1.40
Engineering & Public Works	4.68
Public Safety	15.70
Recreation & Parks	4.23
Debt Service on Voter-Approved Capital Improvements	8.80
TOTAL	\$41.27

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

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

WHERE DOES MY PROPERTY TAX DOLLAR GO?



53¢ Fulton County School District



30¢ Fulton County (Operations and Debt Service)



16¢ City of Alpharetta

1¢ State of Georgia

CITY, COUNTY, AND STATE SERVICES

BOND RATING

What the AAA bond rating means to our citizens

A bond rating is a grade given to bonds that indicates their credit quality. Alpharetta is one of only 199 cities in the United States (and one of two in Georgia) to earn an AAA bond rating (Moody's Investors Service). The AAA rating represents the highest credit rating available to municipalities and translates to significant savings to our citizens and stakeholders through reduced borrowing costs (e.g. lower interest rates).

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

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

Financial Review of Fiscal Year 2013

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 2011-2012 are presented to highlight financial trends.

During fiscal year 2013, the city's governmental funds reported a combined ending fund balance of \$62.3 million which represents

an increase of \$1.3 million from the prior year. The increase in fund balance is attributable to multiple factors including the securing of capital lease funding for a new Work Order Management System which will be implemented and operational in 2014. For information on major variances in revenues and expenditures, please refer to pages 21 and 22 respectively.

The city's proprietary funds reported combined ending net assets of \$1.7 million which represents an decrease of \$119,301 over the prior year. The decrease in net assets is primarily attributable to claims and judgment expenses within the Risk Management Fund. This Fund includes an actuarially determined reserve that is set aside to cover both current and future claims and judgments. The Solid Waste Fund experienced similar increases in revenue (refuse collection charges) and program expenses pursuant to the city's sanitation/recycling hauler contract that resulted in an increase in net assets of \$10,217.

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

Figures presented in millions. Totals subject to rounding.

	FY 2013	FY 2012	FY 2011
Revenues:			
Property Taxes	\$23.1	\$23.2	\$25.2
Sales and Use Taxes	12.2	12.2	11.2
Other Taxes	16.6	16.0	14.3
Licenses and Permits	1.9	2.2	1.8
Charges for Services	5.1	5.2	5.2
Impact Fees	0.2	0.5	0.3
Fines and Forfeitures	3.4	3.9	4.2
Intergovernmental	8.1	5.4	1.4
Contributions and Donations	0.1	—	0.1
Investment Earnings	0.1	0.1	0.1
Other Revenues	0.4	0.2	0.4
Total Revenues:	\$71.1	\$69.0	\$64.3
Expenditures:			
General Government	\$9.2	\$8.9	\$7.8
Public Safety	25.1	24.7	24.5
Public Works	6.7	6.6	6.3
Community Development	4.3	3.9	3.8
Culture and Recreation	6.1	6.1	6.1
Capital Outlay	15.2	17.7	20.2
Intergovernmental	4.1	—	—
Debt Service	6.5	8.1	10.1
Total Expenditures:	\$77.3	\$76.1	\$78.9
Excess (deficiency) of Revenues over (under) Expenditures	\$(6.2)	\$(7.1)	\$(14.6)
Other Financing Sources (Uses)	\$7.5	\$30.2	\$0.2
Net Changes in Fund Balances	\$1.3	\$23.1	\$(14.4)
Beginning Fund Balances	\$61.0	\$37.9	\$52.3
Ending Fund Balances	\$62.3	\$61.0	\$37.9

Proprietary Funds (Solid Waste Fund and Risk Management Fund)

Figures presented in millions. Totals subject to rounding.

	FY 2013	FY 2012	FY 2011
Operating Revenues:			
Charges for Services			
Refuse Collection Charges	\$3.2	\$3.2	\$3.1
Risk Management Charges	1.2	0.8	0.5
Other Revenues	0.1	0.1	0.1
Total Operating Revenues:	\$4.4	\$4.0	\$3.7
Operating Expenses:			
Program Administration	\$3.3	\$3.2	\$3.2
Claims and Judgments	0.6	0.2	0.3
Premiums	0.6	0.5	0.5
Total Operating Expenses:	\$4.6	\$4.0	\$4.0
Operating Income (Loss)	\$(0.1)	—	\$(0.3)
Non-Operating Revenues	—	—	—
Transfers-in	—	\$0.4	\$0.7
Changes in Net Assets	\$(0.1)	\$0.4	\$0.4
Beginning Net Assets	\$1.8	\$1.4	\$1.0
Ending Net Assets	\$1.7	\$1.8	\$1.4

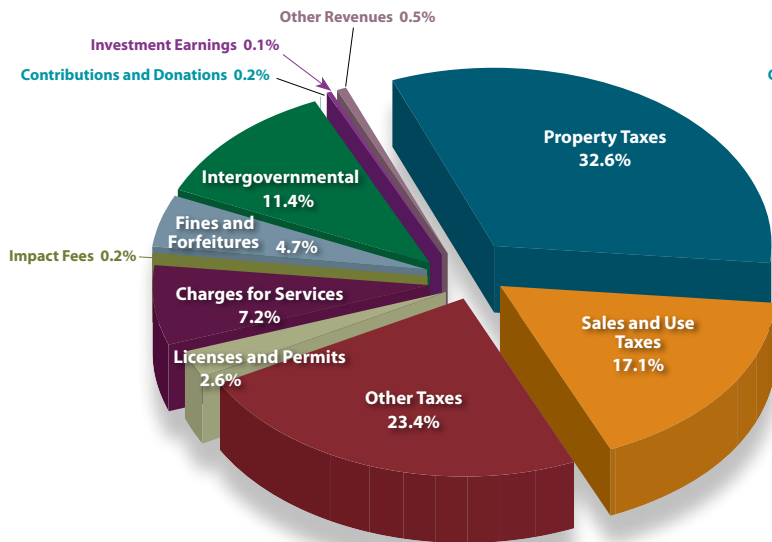
Sources:

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

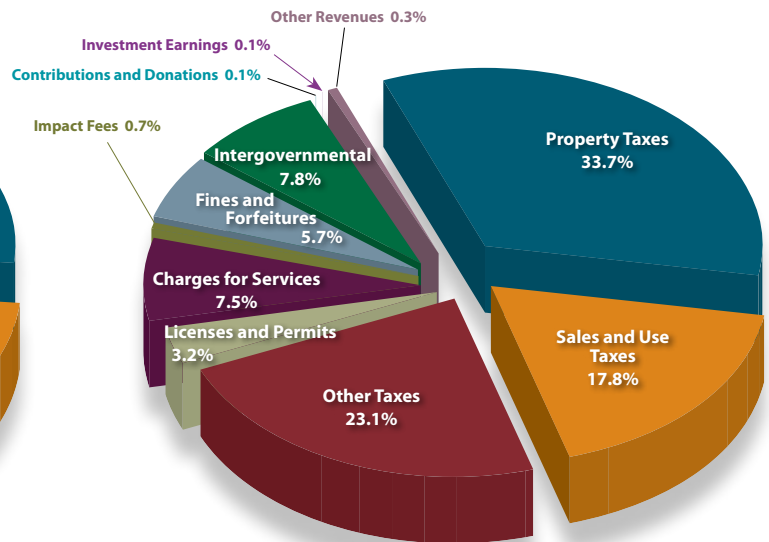
City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year Statement of Revenues, Expenditures & Changes in Net Assets (Proprietary Funds)

Revenues & Resources

2013 City Revenues



2012 City Revenues



The City of Alpharetta maintains 11 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, 2013, the city's revenues for all governmental funds totaled \$71.1 million. The four largest sources of revenues are *Property Taxes*, *Other Taxes*, *Sales and Use Taxes*, and *Intergovernmental Revenues*. As detailed in the above charts, the city is focused on maintaining revenue diversification to mitigate the effects of fluctuations in a given revenue source.

Revenues within the Governmental Funds increased \$2.1 million between fiscal years 2012 and 2013. Major revenue variances include the following: increase of \$645,205 in *Other Taxes* due primarily to increased personal and business spending on travel (e.g. hotel/motel taxes); reduction of \$341,998 in *Licenses and Permits* due primarily to declines in building permit fee collections (overall number of permits issued are substantially similar to 2012 but represent smaller scale improvements/projects with lower valuations); reduction of \$310,619 in *Impact Fees* due to a combination of factors including impact fee credits being utilized within the marketplace as well as fewer applicable project starts; reduction of \$573,216 in *Fines and Forfeitures* due primarily to reduced court fine collections (fewer citations issued and more offenders opting for community service in lieu of paying the fines) and a reduction in drug enforcement related property/currency related seizures; and an increase of \$2.7 million in *Intergovernmental* revenue due to partnerships with other governmental entities on capital projects (e.g. Fulton County pass-thru funding for several water projects, State and Federal funding for various traffic improvement projects throughout the city including Westside Parkway, Kimball Bridge at Waters Road, North Point Parkway, State Route 9, etc.). The following section provides a brief description of the city's revenue sources by category:

Property Taxes

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

Sales and Use Taxes

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

Other Taxes

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

Licenses and Permits

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

Charges for Services

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

Impact Fees

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

Fines and Forfeitures

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

Intergovernmental

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

Contributions and Donations

Revenue provided by private contributors.

Investment Earnings

Revenue derived from the investment of city assets.

Other Revenues

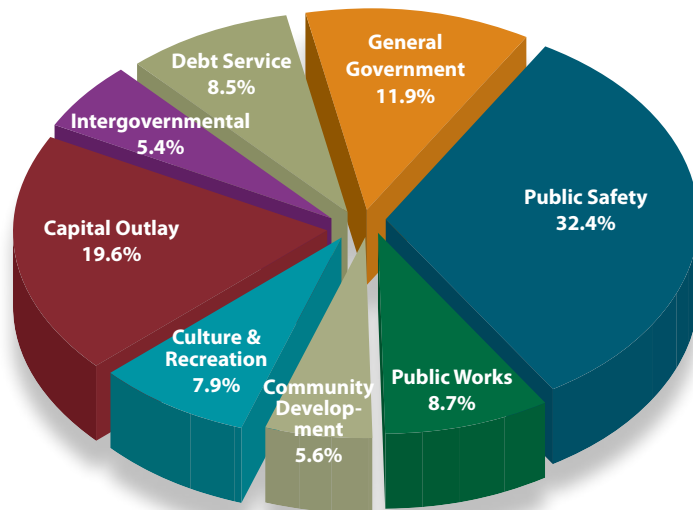
Revenues received that are not otherwise classified.

Sources:

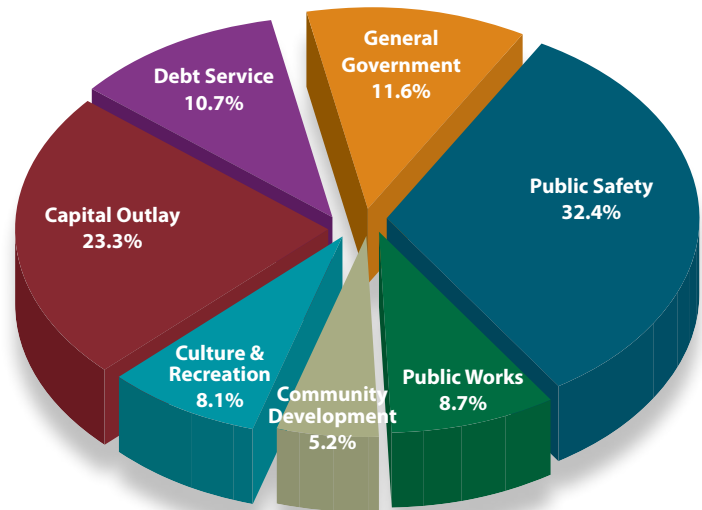
City of Alpharetta, Comprehensive Annual Financial Report for the respective Fiscal Year
Statement of Revenues, Expenditures & Changes in Fund Balances (Governmental Funds)

Expenditures & Services Provided

2013 City Expenditures



2012 City Expenditures



For fiscal year ended June 30, 2013, the city's expenditure for all governmental funds totaled \$77.3 million. The city incurs various expenditures in providing services to its citizenry and stakeholders. The four largest expenditure categories are *Public Safety*, *Capital Outlay*, *Debt Service*, and *General Government*.

Expenditures within the Governmental Funds increased \$1.3 million between fiscal years 2012 and 2013. Major expenditure variances include the following: increase of \$4.1 million in *Intergovernmental* expenditures due to partnerships with other governmental entities on capital projects (e.g. Fulton County pass-thru funding for several water-line projects); reduction of \$2.6 million in capital outlay (while lower than 2012, fiscal year 2013 included approximately \$15.2 million in *Capital Outlay* – please refer to page 24 for more information); reduction of \$1.6 million in *Debt Service*; and an increase of \$406,000 in *Community Development* that is primarily related to increased hotel/motel tax collections of which 43.33% is remitted to the Alpharetta Convention & Visitor's Bureau (promoting tourism) and 16.67% is remitted to the Alpharetta Business Community (sidewalk connectivity to our hotels).

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

General Government

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

Public Safety

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

Public Works

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

Community Development

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

Culture and Recreation

Expenditures incurred in providing cultural and recreational services.

Capital Outlay

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

Intergovernmental

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

Debt Service

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

Sources:

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

Net Assets

For fiscal year ended June 30, 2013, the City of Alpharetta's net assets totaled approximately \$241 million with the breakdown as follows:

Invested in Capital Assets, Net of Related Debt

The largest portion of net assets (84% or approx. \$203 million) is invested in capital assets (e.g., land, buildings, infrastructure, machinery, and equipment); less any related debt used to acquire said assets that is still outstanding. Capital assets are used to provide services to citizens; consequently, these assets are not available for future spending. As highlighted on page 24, the city focused on capital outlay in fiscal years 2011–2013 to take advantage of historically low construction costs (i.e. labor and materials).

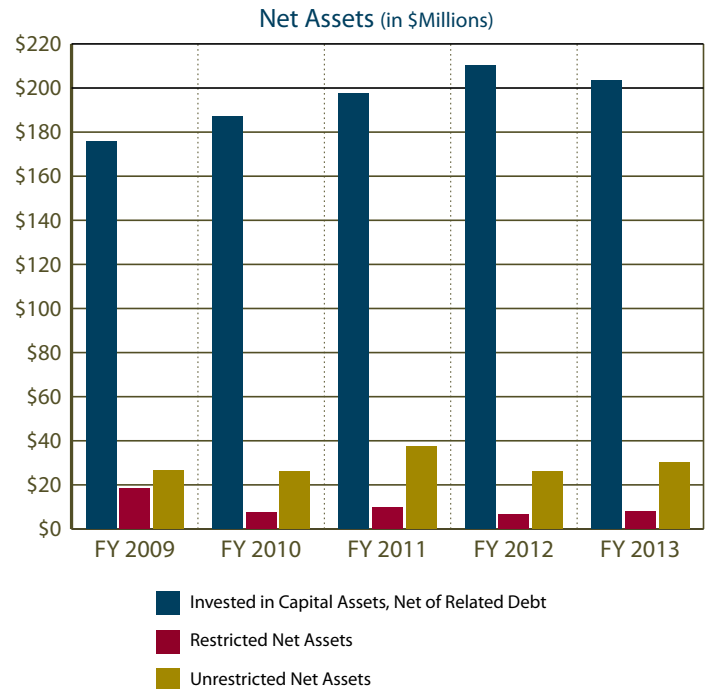
Restricted Net Assets

The portion of net assets (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 Assets

The portion of net assets (13% or approx. \$30 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.



Source:

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

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, 2013, the city's Fund Balance for the General Fund totaled approximately \$21million and can be further segmented as follows:

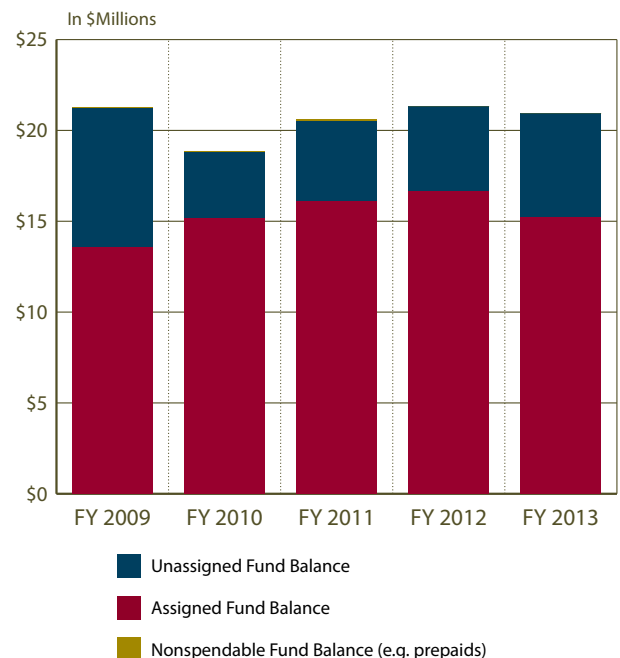
Assigned Fund Balance \$5.7 million

This balance represents appropriations included in the fiscal year 2014 budget for pay-as-you-go capital projects and one-time, non-recurring expenditures.

Unassigned Fund Balance \$15.3 million

Approximately 73% of total fund balance or \$15.3 million constitutes unassigned fund balance. This balance represents approximately 29% of fiscal year 2014 budgeted expenditures. By ordinance, the city has mandated that such balance not be less than 16% of budgeted expenditures. This requirement allows the city to maintain an adequate reserve to cover unforeseen emergencies and/or revenue shortfalls. However, the current budgetary practice has been to reserve at least 21% for such purposes, representing \$11.2 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 \$4.1 million as part of the annual budget to be developed for fiscal year 2015.

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.

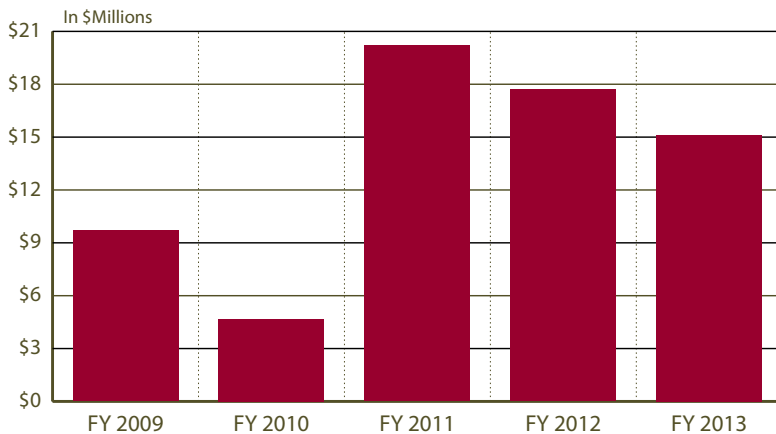


Source:

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 2009–2010 has been restated accordingly.

Community/Capital Improvement Projects



Substantial investments in community/capital improvements are made each year. The chart to the left depicts a 5-year history of the capital expenditures to purchase, construct, and renovate the capital assets and infrastructure of our city. For fiscal years 2011–2013, 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 \$15.2 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 2013

Annual Capital Projects:

- Roadway Milling and Resurfacing For Various City Locations
- Tree Planting and Landscape Improvements For Various City Locations

Sidewalk Improvements:

- Church Street Sidewalk Improvements
- Cumming Street Sidewalk Improvements
- Douglas Road Sidewalk Improvements
- Maxwell Road Sidewalk



Wills Park Splash Pad Play Area

Other Projects:

- Bridge Repairs:
 - McGinnis Ferry Road and Waters Road Bridge Repairs
- Drainage Projects:
 - Henderson Parkway Drainage Improvements
 - Laurelwood Lane Drainage Improvements
- Facility Improvements:
 - Alpharetta Community Center Security Camera System
 - Crabapple Government Center Gymnasium Insulation Replacement
 - Wills Park Parking Lot Repaving
 - Wills Park Recreation Center Multi-Room Floor Renovation
 - Wills Park Various Baseball Field Fencing Replacements
- Intersection Improvements:
 - State Route 9 and State Route 120 Intersection Improvements
- Park Improvements:
 - Wills Park Splash Pad Play Area

Definitions of Key Terms



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



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

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

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

Web Directory

GENERAL CONTACTS

City of Alpharetta

678-297-6000
www.alpharetta.ga.us

Alpharetta Athletic Programs

678-297-6172
www.arpdathletics.org

Alpharetta City Band

770-475-9684
www.alpharettaband.com

Alpharetta Convention & Visitors Bureau

678-297-2811
www.awesomealpharetta.com

Alpharetta Police Athletic League

678-323-5205
www.alphapal.org

Alpharetta Public Safety Foundation

770-833-4340
www.apsfoundation.org

Alpharetta Youth Baseball Association

www.alpharettayouthbaseball.org

Alpharetta Youth Football Association

www.alpharettayouthfootball.com

Alpharetta Youth Softball Association

www.alpharettasoftball.com

Fulton County Tax Assessor

404-612-6440
www.fultonassessor.org

North Metro Miracle League

770-777-7044
<http://www.nmml.net>

SOCIAL MEDIA

Alpharetta on Twitter

<https://twitter.com/alpharettagov>

Alpharetta Really Simple Syndication (RSS) Feeds

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

Alpharetta on YouTube

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

E-subscriptions

<http://www.alpharetta-ga.gov/index.php?m=subs&login=1>

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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>