

Cherokee Recreation & Parks Agency



**Fiscal Year 2016
Annual Report**

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Amy Turcotte, Vice Chair
Steve Pressley
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Jordan Wood, Parks Manager

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Eric Peterson, Parks Maintenance

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Shawn Schumacher, Athletics Coordinator

Adam Fussell, Athletics Coordinator

Message from the Director

On behalf of the Cherokee County Recreation & Parks Advisory Board and the Cherokee Recreation & Parks Agency (CRPA) staff, I'm pleased to present the FY16 Annual Report.

It was a busy year filled with growth and construction of new parks, as well as strategic planning for the future of recreation and parks in Cherokee County. As always, we continue to strive to serve our guests and residents to the best of our abilities.

This report contains a brief summary of our activities for the year. It includes highlights from the many programs and special events held throughout the year; a summary of the agency's finances; awards and recognitions achieved; an overview of the amenities available in our parks; the number of visits and program participation numbers; as well as a summary of our ongoing capital projects and master planning efforts.

Yours in Recreation,



Bryan D. Reynolds, CPRP
Agency Director
Cherokee Recreation & Parks Agency



Highlights

- In just its fifth year *Cherokee Youth Basketball* grew from 413 to 522 teams and well over 4,000 players.
- Hosted 42 tournaments with several large scale college showcases and national qualifiers that included televised games on the MLB Network.
- Conducted 2,427 background checks on volunteers; less than 1% disqualified.
- Created a strategic partnership with Northside-Cherokee Hospital for athletic trainers at several key sporting events throughout the year.
- *Senior Adventure Camp*, a new program for our active adults included a week full of adventures of White Water Rafting, Zip lining, Tubing, Horseback Riding, and Hiking at Sawnee Mountain & won the *GRPA District 5 Innovative Program Award*.
- *Canes and Cocoa* hit record participation numbers with 185 children plus their family members. Participants enjoyed a candy hunt, hot cocoa, making reindeer food and cookies, and taking “Sleigh-Hay” rides.
- We hosted our first *Monster Dash/Glow Run 5K* in October with 175 participants.
- We raised and donated \$7,400 for two charities through our 10th annual *Guns & Hoses 5K*.
- *Adventures Express Day Camp* celebrated its 20th anniversary.
- *Twin Creeks Softball Complex* celebrated its 10th anniversary.
- Added a year-round swim team to the CCAC Pelicans with 47 team members the first season.
- Added additional school break camps at CCAC with an average of 25 kids each session.
- Hosted several swim meets including 14 High School Meets and the County High School Championship, USS meets, the GICAA State Championship, Georgia Recreation & Park Association (GRPA) District 5 Meet, GRPA Class A Meet, Georgia Games Youth and Masters Meet, and Senior Olympics.
- In partnership with Cherokee County Fire & Emergency Services, we hosted a Summer Safety Bash, celebrated National Water Safety Month and hosted a Water Safety Week.
- *Paws in the Pool* welcomed 170 furry swimmers to the outdoor pool.
- Hosted events such as the GRPA Winter Lifeguard Competition, SwimJitsu, and the Atlanta Pentathlon swim portion at CCAC.
- And much, much more...

Year in Review



Financial Overview



The Recreation & Parks Fund is funded through three primary sources; fees & charges to users, excise taxes on alcohol sales in unincorporated Cherokee County and transfers from the county general fund. In FY2016, CRPA generated more than 54% of its budget, nearly double the national average for public recreation and parks agencies. Only 1.55% of county-imposed M&O property taxes were used to support parks maintenance, operations and recreation programming.

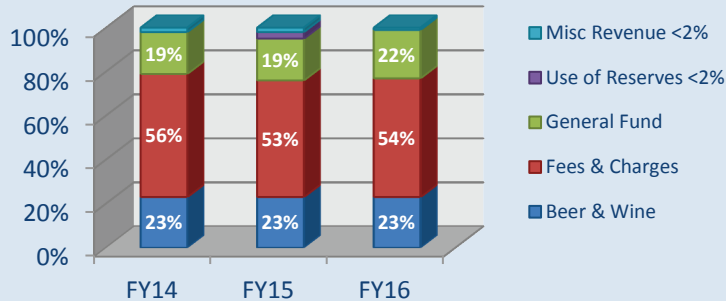
Value for Your Property Tax Dollars

In 2016, the average homeowner paid just **\$7.07** in property taxes for recreation and parks maintenance and operations.

FY2016 CRPA Fund Summary

	Budget	Actual	Variance Better (Worse)
Revenues			
Fees & Charges	\$ 2,644,805	\$ 2,522,873	\$ (121,932)
Alcohol Taxes	1,000,000	1,056,461	56,461
General Fund	1,065,369	1,065,369	-
Misc. Revenue	37,500	49,004	11,504
Total Revenues	\$ 4,747,674	\$ 4,693,707	\$ (53,967)
Expenditures			
Administration	\$ 742,240	\$ 723,552	\$ 18,688
Programs	485,035	509,651	(24,616)
Aquatics	1,202,497	1,143,655	58,842
Athletics	1,223,344	1,059,382	163,962
Maintenance	1,094,558	1,050,022	44,536
Total Expenditures	\$ 4,747,674	\$ 4,486,262	\$ 261,412
		Beginning Fund Balance	\$ 291,688
		Net Income (Loss)	207,445
		Ending Fund Balance	\$ 499,133

Revenue Sources - 3 Year Trend



A Change to Concessions:

In January the County altered our delivery strategy for concession operations in parks and the aquatic center. We contracted with vendors to independently operate our stands. The resulting decreased revenue was more than offset by the cost savings. **The result was a positive financial change and more efficient operations overall.**



Cherokee Recreation & Parks Agency was honored to receive several *Georgia Recreation & Parks Association (GRPA)* district and state awards in 2016.

Awards & Recognition

GRPA 5th District Class A Agency of the Year

✓ *Cherokee Recreation & Parks Agency*

GRPA State Volunteer of the Year

✓ *Amy Turcotte*

GRPA State Outstanding Online Media

✓ *www.crpa.net*

GRPA State Outstanding Special Event

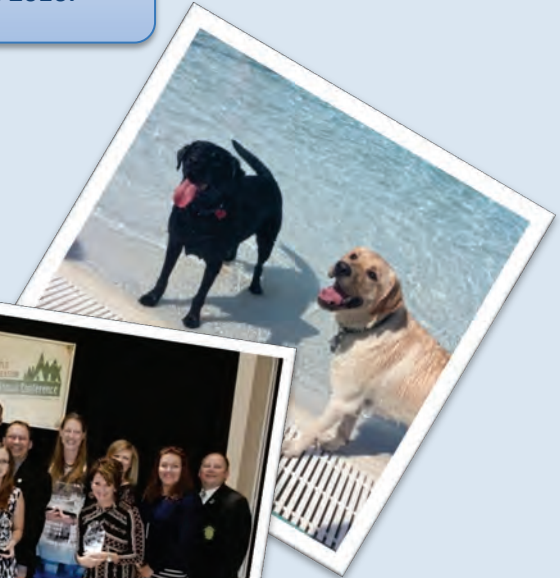
✓ *Paws in the Pool*

GRPA 5th District Innovative Program

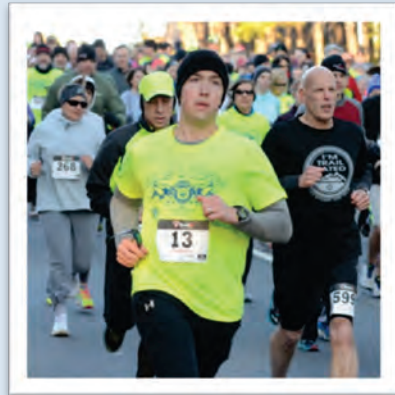
✓ *Senior Adventure Camp*

GRPA State Outstanding Aquatic Program

✓ *SPLASH*



By the Numbers



Amenities Managed by CRPA – A Snapshot

- 21 Parks & Recreation Facilities
 - More than 2,443 Acres
- 27 Football/Lacrosse/Soccer Fields
 - Including 1 Artificial Turf Field
- 40 Baseball/Softball Diamonds
- 2 Boat Ramps on Allatoona Lake
- Cherokee County Aquatic Center with
 - Outdoor Leisure Pool
 - 50M Indoor Competition Pool
 - 25Y Indoor Rec Pool
- 2 Gyms
- 34 Picnic Pavilions
- 17 Playgrounds
- 22 Tennis Courts
- A Splash Pad
- A Disc Golf Course
- An Inline Hockey Rink
- 15+ Miles of Mountain Bike Trails
- 15+ Miles of Horse & Hiking Trails
- 11+ Miles of Pedestrian Trails

Just a Few of the Events Hosted...

- Atlanta Legacy Showcase Softball Tourney
- GRPA State Class A Swim Meet
- Guns n Hoses 5K & Monster Dash 5K
- Touch a Truck
- Food Truck Fridays
- Holiday Lights of Hope
- Canes & Cocoa
- 42 Baseball / Softball Tournaments
- 25 Swim Meets @ CCAC
- 8 Dive In Movies @ CCAC
- And More...

Participation & Park Visits

Nearly 3.1 Million Visits to Parks & Program Participations in 2016 including:

1.35 Million for Youth & Adult Athletics

Over 221,000 Visits to CCAC

More than 876,000 Visits to parks for Outdoor Activities like trails, fishing & boating, playground use, etc.

In November 2008, Cherokee County voters overwhelmingly approved \$90 million in general obligation bonds to invest in our parks and recreation facilities.

Over the past eight years, more than 25 projects have been undertaken to improve existing parks and create new parks and recreation facilities.

In 2016, work continued on capital projects funded through the Parks Bond. Additional renovations were completed at both *Hobgood Park* and *Sequoyah Park*.

Construction commenced on both *Patriots Park* and *Cherokee Veterans Park*. Both parks are slated to open in 2017. Combined, they will add a multitude of recreation opportunities to our existing parks system including an adaptive use baseball field, three more athletic fields, 2.8 miles of paved trails, tennis and pickleball courts, a dog park and a skate park.

A contract for construction was also awarded for an additional 1.2 miles of multipurpose trail in the City of Woodstock.

Additionally, Cherokee County, in partnership with a consultant, began the process of updating the current master plan for parks, recreation, trails and green spaces. The goal of the project is to develop a community-supported plan that directly relates to the mission of the county and provides guidance to better prioritize, fund, develop and manage parks, recreation facilities, green spaces, trails and recreation programs over the next ten years.

Public input was solicited through a series of meetings, focus groups and surveys. Work continues on the draft. The final plan will be presented to the Board of Commissioners for their consideration in 2017.

Planning & Development



***Thank You to our
Partners in 2016!***

See you in the parks!

#playcherokee



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Volunteers

Canton Baseball
CCAC Pelicans
CCAC SPLASH Swim Buddies
Cherokee Hockey In-Line League
Cherokee Impact
Cherokee County Miracle League
Cherokee Reds
Cherokee Senior Softball Association
Cherokee Summer Swim Association
Cherokee Youth Basketball Gym Directors and Coaches
Cherokee Youth Football Association
Cherokee Youth Lacrosse Coaches
Cherokee Youth Softball Coaches
Cherokee YMCA
Dwight Terry Baseball Association
East Cherokee Baseball
Friends of Garland Mountain Horse & Hiking Trails
Friends of Lewis Park
Georgia Academy Power
Hobgood Baseball
Leisure Spectrum Chaperones
Macedonia Baseball
NASA – Cherokee
North Cherokee Baseball
North Cherokee Youth Softball
Northwest Georgia Swim League
SORBA – Woodstock
Special Olympics

Sponsors

Northside Hospital-Cherokee
Chandler Graphics
Barco Disaster Response
Tires Plus
Dick's Sporting Goods
Hasty-Pope Trial Lawyers
Bray Allstate Agency