



FY2012

Cherokee Recreation & Parks Agency Annual Report



**Cherokee Recreation
& Parks Agency**

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Fast Facts about Cherokee County & CRPA

Cherokee County

- Governed by a Five Member Board of Commissioners
- 7th Most Populated County in Georgia with 218,286 Residents
(Source: U.S. Census Bureau; 2011 Estimate)
- 434 Square Miles (51st out of 159 Counties in Georgia)

Cherokee Recreation & Parks Agency

- Employed 25 Full Time Employees in 2012
- Maintained 22 Parks Encompassing More Than 2,500 Acres of Park Land in 2012
- More Than 2.2 Million Visits to Cherokee County Parks from January through September 2012
- Funded Primarily Through Fees & Charges and Beer & Wine Sales Taxes
(75% of Revenues in FY2012)

Front Cover: Splash Pad @ Cline Park in Waleska; Color Guard @ Cherokee Youth Softball Opening Ceremony @ Twin Creeks Softball Complex; Silver Roamers visiting the Titanic Museum in Pigeon Forge, TN; Dedication & Grand Re-opening of Greg Stathis Memorial Hockey Rink @ the Recreation Center

About Us

Administrative Services

Administrative Services plans, administers and coordinates work assignments for the Agency's finances, marketing and public relations, registration processes, training, communications, facility rentals, policy administration and office management.

Duties include processing registrations, drafting facility use contracts, customer service, budgeting for office supplies, front desk management, bill pay, website/Facebook management and brochure development.

Administrative staff works closely with other CRPA divisions and county agencies to ensure proper flow of information and promotion of programs, parks, and facilities.



Park Services

The Park Maintenance Division is committed to parks and natural resources maintenance and preservation.

Duties include managing, protecting and improving natural resources; responsible for greenways, trails and nature parks; responsible for park maintenance including, but not limited to, playground inspections, turf management, athletic field preparation, landscaping park grounds, and maintenance of park pavilions and restrooms.

Division staff works closely with other divisions to ensure that facilities are ready for use by the public and programs.

About Us

Athletics

The Athletic Division plans, organizes and implements programs in the areas of youth athletics, adult athletics, tournaments, camps and special events. The Athletic Division also serves as a community resource for local youth sports associations.

Duties include budgeting and scheduling programs and leagues, hiring and supervising staff, purchasing equipment, soliciting sponsorships and evaluating programs, and recruiting, training and supervising volunteers.

Division staff works directly with individuals participating in programs; develops and promotes diverse athletic opportunities; and maintains information on current trends in athletic programs, activities, and events.



Recreation

The Recreation Division plans, organizes and implements programs for children, teens, and adults in the areas of instructional classes, fitness, day camps, special events, special populations and, in the future, aquatics.

Duties include budgeting and scheduling programs, hiring and supervising staff, purchasing equipment, soliciting sponsorships and evaluating programs.

Division staff works directly with individuals participating in programs; develops and promotes diverse recreational opportunities; and maintains information on current trends in recreational programs, activities, and events.

From the CCRP Advisory Board Chairman

On behalf of the Cherokee County Park and Recreation Advisory Board, I would like to welcome you if you are new to Cherokee County and if you are currently involved in our programs, I would like to thank you. As you find in this annual report, current park and recreation programs are rapidly expanding and new programs are being added. Current parks are being renovated; new parks and green space are being developed to match the new and growing programs.

None of this would be possible without you, the Cherokee County tax payers. Your investment and impact is making this possible. Whether you just enjoy using the parks for leisure, volunteer coaching in a county program or youth association or have a player involved in these programs, it is because of you that Cherokee is the one of the greatest counties in the state for adult and youth sports and other indoor/outdoor programs.

It is also because of the commitment Cherokee County has to you to ensure that new parks and renovations to existing parks are being implemented and current programs continue to thrive. The recreation and parks agency spends endless hours working both on the front line as well as behind the scenes ensuring fields are ready, parks are clean and, most important, that you are safe while enjoying all that Cherokee County has to offer for recreation.

The advisory board and I have the wonderful opportunity to serve; has the honor and pleasure of overseeing, guiding and assisting Cherokee County with these programs and the future space needed to continue to grow. More important, we are the voice for you, the taxpayer. In the many tasks we have, our major focus and goal is to ensure that fairness is shown to everyone, fees are affordable and policies and procedures are in place to have a safe, fun family atmosphere for everyone.

Included in this review, you will find the names and contact information for the advisory board. I encourage and invite you to contact us if you have questions, comments or ideas for new programs or improve an existing program. We are all available to assist and look forward to speaking with you. I sincerely hope you enjoy 2013 and the programs offered and I hope I have a chance to see you at park soon.

With Kind Regards,

Chris Hampton
Chairman
Cherokee County Advisory Board

Certified Staff at CRPA Making a Difference

Through a continued focus on professional development, several CRPA staff members achieved certifications in 2012 that will improve the quality of our service to the community.

Among those were:

Sammy Long

Certified Youth Sports Administrator

Steve Ralston

Certified Playground Safety Inspector

Tony Stargel

Category 21 Pesticide Applicator

Director's Message

Each year, in our annual report, we attempt to describe the many accomplishments achieved throughout the year, including successful programs, capital projects, individual and agency awards and the like. And, of course, we report on our revenues and expenditures.

At the heart of everything we do, are the people. We are blessed with a great staff at Cherokee Recreation & Parks Agency (CRPA). They continually demonstrate their professionalism and commitment to service in performing their duties to the highest standard every day. I've heard it said that recreation is as much a calling as it is a career. And it's true that you cannot do this job very well or very long without a passion for serving your community, making the lives of your neighbors better through recreation and parks. We are fortunate to have many dedicated professionals serving the leisure interests of Cherokee County.

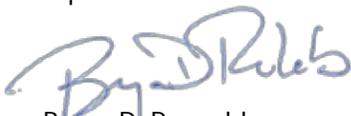
Although shortened due to the transition to the new fiscal year, 2012 was a very successful year for CRPA thanks to the dedication of our staff. Several of our agency highlights from the year are included in this report as well as our financial report, a visitation and participation report, an up-to-date list of the park amenities available within our parks system, as well as an update on the capital improvement plan.

Financially, CRPA exceeded the overall revenue projections in our FY2012 budget while keeping expenses below the forecasted amounts. For the second consecutive year, Fees and Charges and Beer Wine Taxes combined to encompass more than 70% of the revenues needed to fund recreation and park operations. This funding philosophy continues to limit the cost to the property tax payer.

Through the staff's hard work and the commitment of volunteer organizations throughout the county, recreation programs enjoyed another great year. More than 2.2 million visits occurred in Cherokee County parks, 16% more than the first nine months of 2011.

In cooperation with the Capital Projects office, a number of projects were advanced in 2012. For a complete list, see the Capital Improvement Plan Update in this report.

On behalf of the Recreation & Parks Advisory Board and the staff at CRPA, I am pleased to present the FY2012 annual report.



Bryan D. Reynolds
Director
Cherokee Recreation & Parks Agency

Commitment to Service

CRPA employees are committed to the leisure interests of Cherokee County. The following employees celebrated significant milestones in years of service in 2012.

Andrea Johnson	20 Years
Michael Brantley	15 Years
Bryan Reynolds	15 Years
Mark Cochran	10 Years
Brian Harrison	10 Years
Tony Stargel	10 Years
Camille Thomas	10 Years
Kate Borden	5 Years
Sammy Long	5 Years
Leonard Shaw	5 Years

CCRP Advisory Board and Agency Staff

The Cherokee County Recreation and Parks Advisory Board is a five member board. Each member of the advisory board is appointed by a member of the Cherokee County Board of Commissioners and serves concurrently with the appointing Commissioner. The principle duties of the board are to advise in the initiation, planning, organization, implementation and coordination of public recreation programs and activities for the county; and to recommend a system of parks and facilities that will accommodate the public's need for recreation programs and activities.

Members:

Chris Hampton, Chair
Mark Goddard, Vice Chair
Bryan Roach
Amy Turcotte
Tom Ware

Cherokee Recreation & Parks Agency includes four divisions, Administrative Services, Athletics, Park Services, and Recreation. We employed 25 full time employees in FY2012. The number of part time employees varied throughout the year between 75-100 depending on the season and activities such as athletics, summer camps, seasonal maintenance needs, etc.

Administrative Services Division

Bryan Reynolds, CRPA Director
Andrea Johnson, Business Manager
Cindy Klein, Recreation Assistant
Stephanie Hogue, Receptionist/Registrar

Athletics Division

Jay Worley, Athletics Division Director
Sammy Long, Athletic Coordinator
John Scalera, Athletic Coordinator
Camille Thomas, Athletic Coordinator

Recreation Division

Neely Motiejunas, Recreation Division Director
Kate Borden, Recreation Coordinator
Frankie Sanders, Recreation Coordinator

Park Services Division

Michael Brantley, Park Services Division Director
Steve Ralston, Park Superintendent
Ray Hendrix, Parks Services Coordinator
Danny Lay, Crew Leader
Leonard Shaw, Crew Leader
Tony Stargel, Crew Leader
Rob Cox, Crew Leader
Brian Harrison, Parks Worker III
Jimmy Stansel, Parks Worker III
Mark Cochran, Parks Worker II
Eric Peterson, Parks Worker II
Bryant Chalkiadi, Parks Worker I
Steve Kincaid, Parks Worker I
Jared Gilleland, Parks Worker I

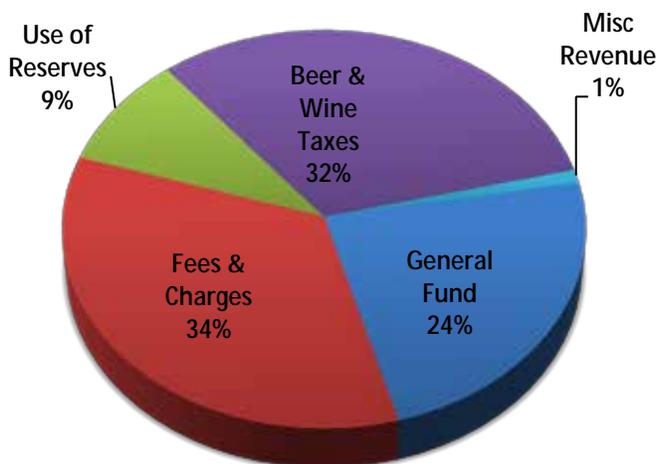
Financial Report

In 2012, Cherokee County transitioned from a budget based on the calendar year to a fiscal year from October through September. The figures presented in this report represent only the revenues achieved and expenses incurred for those nine months, January 1, 2012 through September 30, 2012.

FY2012 CRPA Fund Summary (as of 9/30/12)

	Original Budget	Budget Adjustments	Revised Budget	Actual
Revenues				
Beer & Wines Taxes	\$ 653,400	\$ 0	\$ 653,400	\$ 751,958
Fees & Charges	\$ 848,447	\$ 0	\$ 848,447	\$ 805,077
Misc Revenue	\$ 22,590	\$ 0	\$ 22,590	\$ 25,376
General Fund	\$ 551,442	\$ 0	\$ 551,442	\$ 551,442
Total FY2012 Revenues	\$ 2,075,879		\$ 2,075,879	\$ 2,133,853
Use of Reserves	\$ 248,549	(\$ 31,735)	\$ 216,814	\$ 216,814
Total Inflows	\$ 2,324,428	(\$ 31,735)	\$ 2,292,693	\$ 2,350,667
Expenditures				
Administration	\$ 508,255	(\$ 2,044)	\$ 506,211	\$ 498,483
Programs	\$ 371,581	(\$ 10,000)	\$ 361,581	\$ 365,234
Athletics	\$ 772,324	(\$ 8,245)	\$ 764,079	\$ 770,518
Maintenance	\$ 672,268	(\$ 11,446)	\$ 660,822	\$ 646,519
Total Expenditures	\$ 2,324,428	(\$ 31,735)	\$ 2,292,693	\$ 2,280,754

FY2012 Revenues



In 2012, the average homeowner paid \$4.31 in property taxes for recreation and parks maintenance and operations.¹

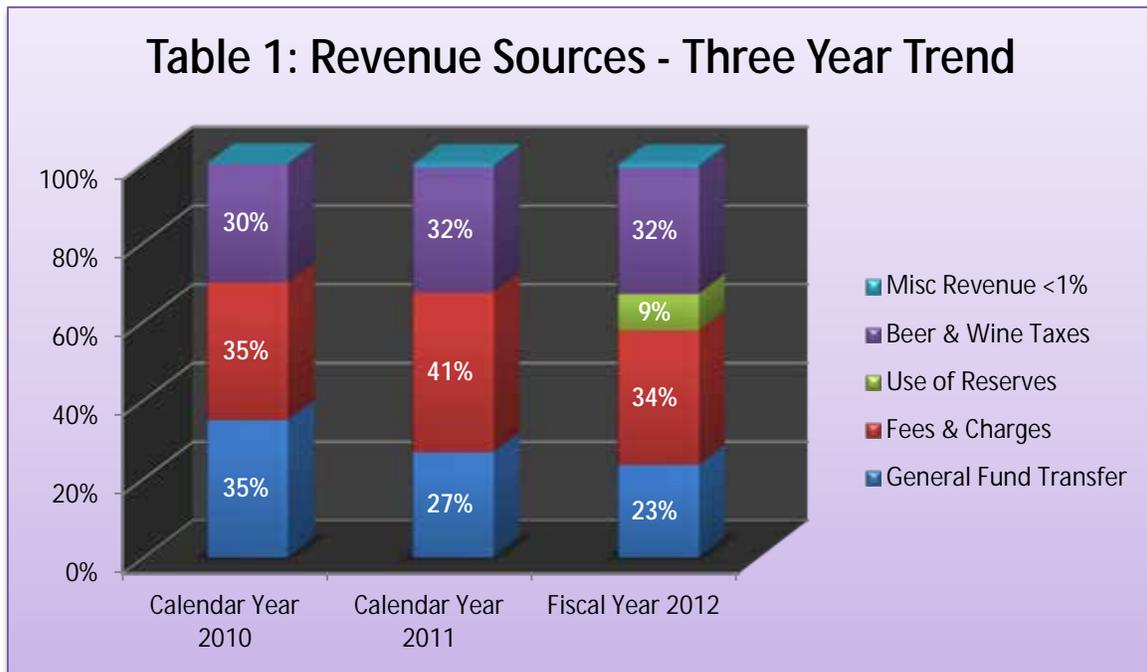
¹ Based upon Fair Market Value of \$155,300 x 2012 Millage Rate for County M&O Tax (General Fund) of 5.825 = \$332.72. Then, \$332.72 x 1.30% (CRPA % of General Fund in 2011) = \$4.31.

Note: These figures have not yet been audited. Please refer to the county's 2012 Comprehensive Annual Financial Report for audited figures.

Financial Report (continued)

Table 1 below shows the three year trend in the revenue sources that make up the Cherokee Recreation & Parks Agency Fund. The percentage of Beer & Wine Taxes has remained steady at 30-32%. The percentage of the General Fund Transfer has decreased each of the past two years along with an increase in the percentage of Fees & Charges, representing a shift away from the property taxpayer and toward the end user of recreation and parks services. While core services like playgrounds, trails, boat ramps, etc. are still available to the public at little or no cost, value-added services, such as recreation programs, facility rentals, etc. have become increasingly self sufficient.

Note the Use of Reserves in FY2012 represents revenue collected in 2011 for the Cherokee Youth Basketball program and used in 2012 to offset expenses for the same program in the shortened year while the county made the transition to an October to September fiscal year. These reserves were collected in 2011 as basketball fees but are not included in the 2011 figures shown below. When added to the Fees & Charges collected in 2012, they represent 43% of the total revenue for FY2012.



Fiscal Responsibility

Beginning Fund Balance (1/1/12)	\$ 220,184
Total Revenues (Excluding Reserves)	\$ 2,133,853
Total Funds Available	\$ 2,354,037
Total Expenses	\$ 2,280,754
Ending Fund Balance (9/30/12)	\$ 73,283

2012 Headlines

Guns & Hoses Raises \$3,300 for Hope & Light Foundation

On February 25th, CRPA hosted the 6th Annual Guns & Hoses 5K at Hobgood Park. Amid the construction activity at the park, a record 650 runners competed for the Fire and Sheriff's teams raising more than \$3,300 for the Hope & Light Foundation. For the second consecutive year, the Sheriff's Office took home the trophy for overall enrollment!



County Breaks Ground on Cherokee County Aquatic Center

On February 2nd, the county officially broke ground on the new Cherokee County Aquatic Center (CCAC). Scheduled to open in the spring of 2013, the CCAC will include an indoor 50 meter competition pool, 25 yard instructional pool and an outdoor leisure pool with water slides, lazy river and aquatic playground. It is the first aquatic center in the county.

Silver Roamers Go Zip Lining

At a Silver Roamers monthly meeting when asked what upcoming trips they might like to try, one member yelled out "Zip Lining". The idea was met with roars of laughter and more than a few yeses and head nods. So, on May 22nd, sixteen Silver Roamers, ages 60 to 87, braved the challenge of a nine line course in Banning, Georgia. In October, the Silver Roamers Zip Lining Trip received the Georgia Recreation & Park Association Fifth District Innovative Program of the Year award.



3,100 Players Take Part in Inaugural CYB Season

Cherokee Youth Basketball kicked off the inaugural season with over 3,100 players making up 413 teams that played more than 2,100 games. The league provided mandatory coaches clinics, new full uniforms for the players and reintroduced the Final Four Championship weekend at Cherokee High School.

2012 Headlines (continued)



Splash Pad in Waleska Draws over 5,000

The long-awaited splash pad at Cline Park in Waleska opened to great anticipation on May 25th. Over the course of the summer, more than 100 people per day visited the facility to the tune of 5,472 total visitors. The pavilion at Cline Park was rented 2-3 times per weekend through the summer for a record number. There was increased use of the playground, tennis courts, basketball court and trails in the park as well.

Twenty Schools Compete in 4th Annual Lineman Challenge

On June 22nd, CRPA hosted twenty area high schools in the 4th annual Lineman Challenge. Offensive and defensive lineman competed as five-man teams in seven strength and agility events. Joe Burns, formerly of Georgia Tech and the Buffalo Bills, spoke to the players about the lessons that can be taken from a life in athletics. The Etowah Eagles were crowned the champions, successfully defending their crown.



Cherokee Tennis Center Sees Increase in Attendance

Through their first full year of operations, the new operator at the Cherokee Tennis Center (CTC) enjoyed great success. They exceeded their revenue projections for the first full year resulting in increased revenue for the county. More importantly, the courts are now busy with a flourishing junior program as well as a healthy number of adult teams.



Volunteers Make a Difference in Parks

Volunteers, groups and individuals, assist our staff in keeping our parks looking good. Groups such as Atlanta Gas Light, the Laurel Canyon Garden Club, Cherokee Saddle Club and SORBA along with individuals like our local Eagle Scouts assist in cleaning and maintaining some of our parks or adding to our amenities with projects like park benches.



2012 Park Visits & Participation by Category

In FY2012 (January through September), more than 2.2 million visitors enjoyed our parks by participating in one of the many activities available. By way of comparison, the first nine months of 2011 had just fewer than 2.0 million visits at 1,953,515 – an increase of about 16%.

Athletics	1,340,000
<i>Includes all adult and youth athletic programs offered by CRPA and all volunteer sports organizations that utilize county parks.</i>	
Camps	12,879
<i>Includes all summer and school break camps offered through CRPA.</i>	
Facility Rentals/Use	71,689
<i>Includes boat ramp sales, pavilion rentals, recreation center and community center use.</i>	
Self-Directed Recreation	650,472
<i>Includes free play activities in parks, trail use, playground visits, disc golf, splash pad, etc.</i>	
Instructional Programs	14,541
<i>Includes fitness classes, dance, gymnastics, martial art programs, fencing, and more.</i>	
Senior Adults	1,205
<i>Includes senior travel club trips, monthly club meetings, senior fitness, etc.</i>	
Special Events	4,125
<i>Includes holiday programs, Guns & Hoses 5K, Touch a Truck, Volunteer Appreciation and more.</i>	
Therapeutic Recreation	2,713
<i>Includes fitness programs, Special Olympics, camps, and field trips.</i>	
Tournaments	25,145
<i>Includes all tournaments hosted by CRPA and third party rentals at county parks.</i>	
Other	147,639
<i>Includes walk-in visits, etc.</i>	
Total	2,270,408

Park Amenities

	Administrative Offices	Banquet Hall	Baseball / Softball Fields	Basketball Court (Outdoor)	Concession / Kitchen	Disc Golf Course	Event Lawn	Fishing / Boating Ramp	Gymnasium	Equestrian Trails (miles)	In-Line Hockey Rink	Mountain Bike Trails (miles)
Badger Creek Park					ü							
Barnett Park			3		ü							
Blankets Creek Bike Trails												15
Buffington Gym									1			
Buffington Park			1									
Cherokee Mills Park								ü				
Cline Park				1								
Dwight Terry Park			2		ü							
Field's Landing Park								ü				
Garland Mt. Horse/Hike Trails										11		
Hickory Trails Park												
Hobgood Park	ü		10		ü		ü					
J.J. Biello Park	ü		5		ü							
Kenney Askew Park			1		ü							
Lewis Park												
Park Village												
Recreation Center	ü				ü				1		1	
Riverchase Park				1								
Sequoyah Park			4		ü	1						
Union Hill Community Center		1			ü							
Waleska Park			3		ü							
Weatherby Park			3		ü							
Totals	3	1	32	2	11	1	1	2	2	11	1	15

Park Amenities (continued)

	Multi-Purpose Fields	Outdoor Classroom	Picnic Area / Pavilion	Playground	Recreation Center	Restrooms	Splash Pad	Tennis Courts	Soft Pedestrian Trails (miles)	Volleyball Court	Paved Pedestrian Trails (miles)	Number of Acres
Badger Creek Park	14					☺						151
Barnett Park			1	1		☺			0.2		0.2	38
Blankets Creek Bike Trails												363
Buffington Gym												NA
Buffington Park			1									5
Cherokee Mills Park												27
Cline Park			1	1		☺	☺	2	0.3			18
Dwight Terry Park			1	1							0.5	41
Field's Landing Park			7	1		☺						280
Garland Mt. Horse/Hike Trails			1			☺						772
Hickory Trails Park			2			☺			0.8			34
Hobgood Park	1		3	2		☺		4		1	0.5	84
J.J. Biello Park	6		4	3		☺		10	1.0			470
Kenney Askew Park	1		1	1		☺		4				14
Lewis Park		1	2	1		☺			1.5			82
Park Village									1.5			25
Recreation Center			1	1	☺	☺					0.4	NA
Riverchase Park			1	1								10
Sequoyah Park	1		3	1		☺			1.5			58
Union Hill Community Center				1		☺						3
Waleska Park			1	1		☺						27
Weatherby Park	1			1		☺					0.4	25
Totals	24	1	30	17	1	15	1	20	6.7	1	2.0	2524

Capital Improvement Plan Update

CRPA staff worked closely with the Capital Projects office throughout the year on the many capital projects underway. The majority of these projects are funded through the Park Bond as approved by the voters in November 2008.

Phase one renovations were completed at Hobgood Park in the spring. Improvements to this park included converting the walking track from asphalt to concrete and widening it to 10 feet; constructing new entrance plazas; a new concession building, new restrooms and meeting room, maintenance building & central plaza in the softball complex; upgrading and expanding the parking lots at the softball complex and youth baseball complex; replacing two pavilions and adding a new third pavilion near the tennis courts; upgrading the landscaping throughout the park; and new park signage.

Badger Creek Park was opened in time for the spring soccer season. Work at this park included construction of the interior park roads and parking for 800 cars; construction of 14 soccer fields of varying sizes (including grading, irrigation by wells, sod, perimeter fence & nets); construction of 2 additional future fields (grading, irrigation & seed only); construction of a concession/restroom building & 2 satellite restroom buildings; and the installation of landscaping and park signage.

Construction began at Blankets Creek Bike Trails in September. The following work is on-going as part of the improvements to this popular mountain bike trail system; re-aligned park entrance with Sixes Road; improved and additional parking; a new restroom building; pavilions; and a bike wash station. Work continues on this project with an anticipated completion in spring of 2013.

Construction began on the Cherokee County Aquatic Center in January of 2012 and has continued on-schedule throughout the year. Substantial completion is expected in April 2013. Once complete, the aquatic center will include the following.

- Indoor 50-meter competition pool with spectator seating for 700;
- Indoor 25-yard recreational pool (therapy, exercise & instruction with warmer water);
- Indoor poolside classrooms / party rooms;
- Spacious lobby and seating areas with pool overlook;
- Outdoor leisure pool with multiple features, large deck and pavilions;
- Concession stand serving both indoor and outdoor components; and
- Generous locker rooms and family restrooms.



Designs and permitting for the Etowah River Park and Killian Property were completed in the fall. Both projects went to bid in November. Bids for construction services were received in December 2012. We expect the contractor to receive Notice to Proceed by February 2013 and construction to begin immediately thereafter. The Etowah River Park, owned and operated by the City of Canton, will include multipurpose fields, paved walking

Capital Improvement Plan Update (continued)

paths, a canoe launch, event lawn, pavilions and support features such as parking and a concession/restroom building. The Killian site includes five lighted youth baseball fields, batting cages, parking and a concession restroom building as well as connection to Kenney Askew Park.



Bids for construction services were received for the first two sections of the Woodstock trails additions; the Noonday Creek and Downtown Spur sections. The contractor has received Notice to Proceed and construction will commence in spring 2013 on these two sections of the city's trail system.

Design work continues to progress on the Three Cities project which includes work in Waleska, Nelson and Ball Ground.

The City of Ball Ground has elected to use the majority of their Park Bond allocation to renovate City Park with a new restroom facility, landscaping and stage/pavilion area; renovate Lions Field with improvements to the field and concession/restroom; renovate and expand amenities at Calvin Farmer Park with new tennis court surfacing, a new t-ball field, a new playground, a new open play or multi-purpose area, new paved walking paths, etc.

The City of Nelson is looking to renovate the park at Edmundson Field with a new restroom facility, parking, playground and improved trails.

The City of Waleska has chosen to purchase additional land and have it master planned for a future park. There are no funds currently to develop that park. The county-owned and maintained Waleska Park will be renovated and expanded under this project as well. Current plans call for improvements to the fields and field lighting, a new concession / restroom building, and expanded parking. Current plans call for construction to be bid as one project for cost savings with work beginning no earlier than summer of 2013.



Architectural and Engineering consultants were selected for the City of Holly Springs park on Hickory Road as well renovations to existing county parks in 2012. Design work has commenced on those projects and will continue into 2013 with construction planned for later in the year.

Thank you to our volunteers and sponsors in 2012.

Volunteers

Atlanta Gas Light
Canton Baseball
Cherokee Hockey In-Line League (CHILL)
Cherokee Impact
Cherokee Pride
Cherokee Reds
Cherokee Saddle Club
Cherokee Summer Swim Association
Cherokee Youth Basketball Coaches & Gym Directors
Cherokee Youth Football Association
Cherokee Youth Lacrosse Association
Cherokee Youth Softball Coaches
Cherokee YMCA
Dwight Terry Baseball Association
East Cherokee Baseball
Hobgood Baseball
Laurel Canyon Garden Club
Leisure Spectrum
Macedonia Baseball
NASA – Cherokee
North Cherokee Baseball
North Cherokee Youth Softball
Southern Off Road Bicycle Association – Woodstock Chapter
Special Pops Tennis

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