

**Park Advisory Board
Meeting Minutes
December 5, 2024
Meeting called to order 5:40 PM**



1. ATTENDANCE:

A. Park Board Members Present:

Board Member, Gregory Webb
Board Member, Michelle Musgrave

B. Park Board Members Absent:

Board Member, Jacob Powers
Board Member, Lori Wood
Board Member, Don Mitchell

C. Staff Present:

J.C. Kennedy, Parks & Recreation Director

2. Agenda Approval: A Motion to approve the Agenda was made by Mrs. Musgrave. Second by Mr. Webb. Agenda Approved.

3. November 7, 2024 Minutes: Motion to approve the minutes was made by Mr. Webb. Second by Mrs. Musgrave. Minutes approved.

4. November 2024 Rec Center Revenue Report: Mr. Kennedy presented the November Revenue Report for the Recreation Center.

Membership Tracking: October 2024 1,040 – November 2024 1,079

So far in 2024 we have welcomed 161,373 members into the facility, an increase of 4,086 guests from the same timeframe in 2023

As of November 30th we have realized 93% of our projected total revenue goal for 2024.

Membership Revenue as of November 30th is 88.1%; we are \$53,364.43 behind our projected membership revenue mark.

AHRC 2024 Membership Fee Tracking & Revenue Projections

Membership Revenue Goal		\$1,493,005.00			
	Monthly Membership Revenue Goals	Actual Revenue Tracking	Actual vs Projected Over Under	Revenue by Month	% of Annual Revenue Goals
Jan-2024	\$124,417.08	\$138,645.84	\$14,228.76	\$138,645.84	9.29%
Feb-2024	\$248,834.17	\$262,261.94	\$13,427.77	\$123,616.10	17.57%
Mar-2024	\$373,251.25	\$392,010.78	\$18,759.53	\$129,748.84	26.26%
Apr-2024	\$497,668.33	\$528,262.10	\$30,593.77	\$136,251.32	35.38%
May-2024	\$622,085.42	\$635,239.17	\$13,153.75	\$106,977.07	42.55%
Jun-2024	\$746,502.50	\$758,322.32	\$11,819.82	\$123,083.15	50.79%
Jul-2024	\$870,919.58	\$878,846.67	\$7,927.09	\$120,524.35	58.86%
Aug-2024	\$995,336.67	\$1,001,048.41	\$5,711.74	\$122,201.74	67.05%
Sep-2024	\$1,119,753.75	\$1,104,340.75	-\$15,413.00	\$103,292.34	73.97%
Oct-2024	\$1,244,170.83	\$1,212,228.48	-\$31,942.35	\$107,887.73	81.19%
Nov-2024	\$1,368,587.92	\$1,315,223.49	-\$53,364.43	\$102,995.01	88.09%

Other Revenue Line Items	Amount Budgeted	Revenue	Remaining	% of Budget
State Grant from Other State Agency	\$0.00	\$5,385.00	NA	NA
Rec Center Sales of Merchandise	\$6,000.00	\$3,414.00	\$2,586.00	56.90%
Recreation Activity Fees	\$175,000.00	\$193,657.17	\$18,657.17	110.66%
Rec Activity Fees-Rec 1	\$0.00	(\$90.10)	NA	NA
Rec Center Rentals	\$35,000.00	\$32,586.10	\$2,413.90	93.10%
Recreation Class Program Fees	\$8,000.00	\$6,061.15	\$1,938.85	75.76%
Add Sales	\$500.00	\$0.00	\$500.00	0.00%
Senior Lunch Revenue	\$5,000.00	\$5,158.14	-\$158.14	103.16%
Misc. Revenue-Movies In The Park	\$2,000.00	\$2,500.00	\$500.00	125.00%
Insurance Recoveries - P&R	\$0.00	\$41,284.14	NA	NA

Sales Tax Revenue Generated: \$36,198.67

AHRC Cost Recovery Year to Date: 83.47%

AHRC General Fund Subsidy Year to Date: \$325,007.28

AHRC General Fund Subsidy Year to Date is \$153,513.90 less than same period in 2023

If we never opened the Rec Center and the Recreation Department just maintained the status quo with programming and doing what we were doing before the Rec Center opened the General Fund Subsidy in 2024 would have increased to \$382,717.01 when you apply the cost of living increases for staffing based on the staffing model in existence in 2018. Staffing is our single largest expenditure. We have absorbed a 20.75% increase to FTE Wages and a 36.07% increase in PT Wages since opening. This amount does not account for any other cost of business increases like insurance or other variables.

Operating the Recreation Center is costing the Tax Payers \$57,709.73 less year to date than the department would have cost to operate without the Recreation Center.

5. **2025 Administrative Fee Resolution:** Mr. Kennedy presented changes to the 2025 Fee Resolution that were passed by the City Council at the Monday December 2, 2024 Council Meeting.

SECTION 4: Park Impact Fees

- A. New housing including manufactured housing/multi-family
- (1) 0-1 Bedroom Apartment or Duplex – per dwelling unit \$1,110.00
 - (2) 2 Bedroom Apartment or Duplex – per dwelling unit \$2,220.00
 - (3) 3 + Bedroom Apartment or Duplex – per dwelling unit \$2,775.00
 - (4) Single Family Residential – per dwelling unit \$2,775.00
 - (5) Accessory Dwelling Unit per dwelling unit \$1,387.50

There shall be no park impact fees assessed for individual mobile homes placed in a park. The owner of such park shall pay the Single Family Residential fee per space upon permit issuance for such construction of a park.

SECTION 6: Public Facilities Membership Fee and Rental Regulations

- A. Recreation Center Membership Fees

The Airway Heights Recreation Center runs on a membership fee structure. The resident rate is extended to active duty military, businesses, and their employees within the City of Airway

Heights. Proof of residency will be required at the time of registration for facility use. The non-resident fee is structured for users of the facility whom do not live within the City limits. The City Council has authorized the Director of Parks, Recreation and Community Services to offer promotions targeted at increasing memberships and day use of the facility.

Category	Daily	10 Visit		Semi Annual		Annual		Monthly	
		Res	Non-Res	Res	Non-Res	Res	Non-Res	Resident	Non-Res
Youth	\$7.00	\$53.00	\$59.00	\$172.00	\$209.00	\$344.00	\$416.00	\$32.00	\$38.00
Adult	\$9.00	\$73.00	\$83.00	\$252.00	\$323.00	\$516.00	\$645.00	\$47.00	\$59.00
Senior (62+)	\$8.00	\$63.00	\$71.00	\$201.00	\$252.00	\$402.00	\$502.00	\$37.00	\$46.00
Family	NA	NA	NA	\$457.00	\$545.00	\$874.00	\$1,099.00	\$80.00	\$99.00

**Prices do not include tax. All membership rates will collect tax based on Airway Heights's current Tax Rate.*

6. **Water Rate Increase for 2025:** Mr. Kennedy presented an overview of the Water Rate Increase that was approved by the City Council at the Monday December 2,2025 Council Meeting and the impact it will have on the Parks water usage for 2025.

PARKS WATER USAGE	2024
Sunset Park	\$21,098.00
Landreth Park	\$31,553.80
Shorty Combs Park	\$10,261.55
Traditions Park	\$2,770.25
Cleveland Park	\$6,307.35
Rec Center	\$25,927.40
Highland Village	\$3,891.20
2024 Total	\$101,809.55
2025-9% Increase Approved 12/2/24	\$9,162.86
2025 Projected Water Total	\$110,972.41
Does NOT include other utility related expenses	
2025 Initial Utilities Request	\$118,611.63
Finance Committee Balancing Act Park Utilities Reduction	\$10,000.00
Anticipated 2025 Budget Available	\$108,611.63
Actual 076 Parks Utilities Expenditures Year to Date 2024	\$128,246.79
Actual 076 Parks Utilities Expenditures in 2023	\$152,923.07
Conservation Measures Savings in 2024	\$24,676.28
Anticipated Funding Gap for 2025	\$19,635.16

This identified gap is not a solid number as both Traditions Park and Shorty Combs Park have water meters that did not function throughout the duration of the 2024 irrigation season so the figures represented are truly accurate of what to expect in 2025.

7. **National Recreation & Park Association 2024 Engagement with Parks Report:** Mr. Kennedy presented the report and highlighted a few key areas identified in it. Since 2016 , the NRPA has

conducted an annual survey to understand how people connect with parks and recreation across the United States. The survey results form the basis of NRPA's annual Engagement with Parks Report. The report provided park and recreation professionals, advocates, policymakers and other key stakeholders with insights into how local park and recreation facilities impact the lives of people nationwide.

Key Findings of the 2024 Engagement With Parks Report



More than **276 million** people in the United States visited a local park or recreation facility at least once during the past year.



Being with family and friends is the **top reason** respondents use park and recreation facilities.



97% of visitors report some feelings of inclusion or belonging at their park and recreation spaces.



91% of people agree that parks and recreation is an important service provided by their local government.

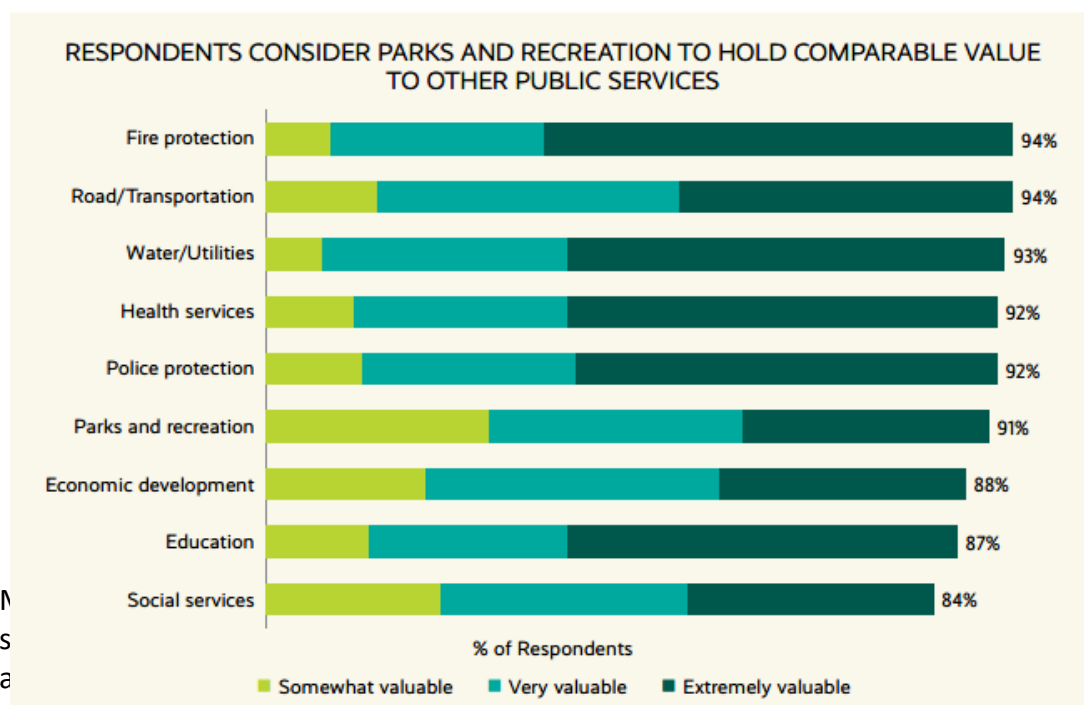
Many residents desire close access to local park and recreation opportunities. In fact, 86% of survey respondents said proximity to high-quality parks, playgrounds, open spaces or other recreation facilities is important when choosing a neighborhood or area in which to live.

6 IN 7 (86%) U.S. RESIDENTS SAY PROXIMITY TO PARK AND RECREATION FACILITIES IS IMPORTANT WHEN CHOOSING A PLACE TO LIVE



VALUE OF PARKS & RECREATION

Park & Recreation Agencies are crucial components of a broader system of public services across towns, cities and counties. In fact, nine in 10 (91%) of U.S. adults agree parks and recreation is a valuable service their local governments provide. This robust support spans across generations, genders, regions, races/ethnicities and political views, among other demographic groups. In comparison to other public services, parks and recreation is considered as valuable as fire, road/transportation water/utilities, health and police services.



consider this funding highly valuable.

Those who consider it extremely valuable for local and state governments to sufficiently fund parks and recreation tend to be:



Very physically active



Living near a park



Democrats



Gen Z/Millennials



Parents

CONCLUSIONS

Parks & Recreation is a vital hub within the array of local public services. It offers invaluable resources to the more than 276 million people who visited park and recreation spaces during the past year. Park & Recreation agencies role in promoting health and wellness, fostering social connections, providing educational opportunities and family support positively impacts communities. Despite many benefits, continued work must be done so that every community member has access and feels included, safe and welcome in the park and recreation space.

8. **Adjourn:** A motion to adjourn the meeting was made by Mr. Webb. Second by Mrs. Musgrave.
Meeting adjourned at 6:07 pm.