

**Park Advisory Board
Meeting Minutes
February 6, 2025
Meeting called to order 5:33 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, Don Mitchell

C. Staff Present: J.C. Kennedy, Parks & Recreation Director

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

3. December 5, 2024 Minutes: Motion to approve the minutes was made by Mrs. Musgrave. Second by Mr. Webb. Minutes approved.

4. 2025 Meeting Schedule: Mr. Kennedy provided copies of the 2025 meeting schedule. The meetings of the Airway Heights Parks Advisory Board are set by Ordinance of the City Council of the City of Airway Heights. The meetings are held the first Thursday following the first City Council meeting of the month. These dates for 2025 are as follows:

- January 9, 2025
- February 6, 2025
- March 6, 2025
- April 10, 2025
- May 8, 2025
- June 5, 2025
- July , 2025
- August 7, 2025
- September 4, 2025
- October 9, 2025
- November 6, 2025
- December 4, 2024

*This schedule may be supplemented by additional dates set by the board.

5. January 2024 Rec Center Revenue Report: Mr. Kennedy presented the December Revenue Report for the Recreation Center.

Membership Tracking: December 2024 = 1,067 – January 2025 = 1,169

In January 2024 we welcomed 17,361 members into the facility. In January 2025 we welcomed 19,254 members into the facility; an increase of 1,893 guests compared to January 2024.

We ended 2024 2.65% behind our Membership Revenue Goal for the year. In 2025 we set a goal of a 20% increase to meet our Membership Revenue Goals. This included a 5% fee increase and a goal of increasing memberships by 15%. We realized an increase of 18.77% falling 1.23% behind our goal for January.

AHRC 2025 Membership Fee Tracking & Revenue Projections					
Membership Revenue Goal			\$1,791,606.00		
	Monthly Membership Revenue Goals	Actual Revenue Tracking	Actual vs Projected Over Under	Revenue by Month	% of Annual Revenue Goals
Jan-2024	\$149,300.50	\$127,117.44	\$22,183.06	\$127,117.44	7.10%

Other Revenue Line Items	Amount Budgeted	Revenue	Remaining	% of Budget	
Lodging Tax Advisory Committee Grant	\$200,000.00	\$16,666.67	\$183,333.33	8.33%	\$16,666.67 Per Month
State Grant from Other State Agency	\$0.00	\$0.00	NA	NA	
Rec Center Sales of Merchandise	\$6,000.00	\$251.87	\$5,748.13	4.20%	
Recreation Activity Fees	\$192,000.00	\$21,491.13	\$170,508.87	11.19%	
Rec Activity Fees-Rec 1	\$0.00	\$0.00	NA	NA	
Rec Center Rentals	\$36,750.00	\$5,125.20	\$31,624.80	13.95%	
Recreation Class Program Fees	\$8,000.00	\$34.80	\$7,965.20	0.44%	
Senior Lunch Revenue	\$5,500.00	\$396.69	\$5,103.31	7.21%	
Misc. Revenue-Movies In The Park	\$2,500.00	\$0.00	\$2,500.00	0.00%	
Insurance Recoveries - P&R	\$0.00	\$0.00	NA	NA	

AHRC Revenue Year to Date 2025	\$155,716.72
AHRC Sales Tax Revenue Generated Year to Date 2025	\$7,144.04
AHRC Total Revenue Year to Date Including % of LTAC Grant	\$179,527.43
AHRC Expenditures Year to Date 2025	\$178,899.07
AHRC General Fund Subsidy Year to Date 2025	\$628.36
AHRC Cost Recovery % Year to Date 2025	100.35%

6. 2024 Agency Performance Review: Mr. Kennedy presented the Department's 2024 Agency Performance Review.

In 2024 we welcomed 175,923 members into the facility, an increase of 2,427 guests compared to 2023.

We realized 102.4% of our projected total revenue goal for 2024. Membership Revenue as of December 31st is 97.3%; we ended 2024 \$39,626.38 behind our projected membership revenue mark.

December 2024 marks the Recreation Centers 2nd full year of operations. In April of 2018 the operations consultant that we hired anticipated that at this point the Recreation Center general fund subsidy would be \$1,130,545. At that time the City Council established the goal of the Recreation Center covering its costs.

If we apply the cost of living staffing increases to the 2018 wages and 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.

This amount does not account for any other cost of business increases like health insurance that has outpaced the wage increases or other variables that have impacted our cost of conducting business. 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.

The general fund subsidy at the end of our second full year of operations is \$360,268.98.

Operating the Recreation Center is costing the Tax Payers \$22,448.03 less in 2024 than the department would have cost to operate without the Recreation Center.

AHRC Total Revenue 2024: \$1,801,912.51 (Includes \$36,735.42 in Sales Tax Revenue Generated)

AHRC Expenditures 2024: \$2,162,181.49

AHRC Cost Recovery 2024: 83.34%

AHRC General Fund Subsidy Comparison: *2023 = \$574,274.04 *2024 = \$360,268.98

2024 General Fund Subsidy is \$214,005.06 less than in 2023

BENCHMARK COMPARISONS

2024 National Recreation & Park Association (NRPA) Agency Performance Review

The National Recreation & Park Association (NRPA) gathers data annually from park and recreation agencies nationwide to assemble a clear overview of park and recreation agencies' performance. The purpose is to allow agencies to compare their own performance with those of other U.S. agencies to identify areas of excellence and areas for potential improvement. The 2024 NRPA Agency Performance Review serves as an informative evidence-based guideline. The report, compares data grouped by agency size, funding, and population served to provide agency professionals with more peer-based results. The 2024 NRPA Agency Performance Review presents data from nearly 1,000 park and recreation agencies across the country.

STAFFING

Supporting programming, facilities and other offerings of park and recreation agencies requires adequate staffing. Park and recreation staff are essential to ensuring the success of each agency and creating safe, inclusive spaces for all community members.

Full-time employees are vital to the operations, management and overall success of a park and recreation agency. Understaffed agencies may result in fewer program and activity offerings, poor facility maintenance and decreased community involvement overall.

The typical agency employs 57.6 full-time equivalent (FTE) employees. It is important to note that because the size of park and recreation agency jurisdictions varies, so too will the number of staff members. The larger the population served by an agency, the larger number of FTE staff required. Agencies that serve fewer than 20,000 people typically have 14 FTE employees, agencies in jurisdictions of 50,000 to 99,000 people have 70.3 FTE staff and larger agencies serving more than 250,000 people have a staff of 263 FTEs.

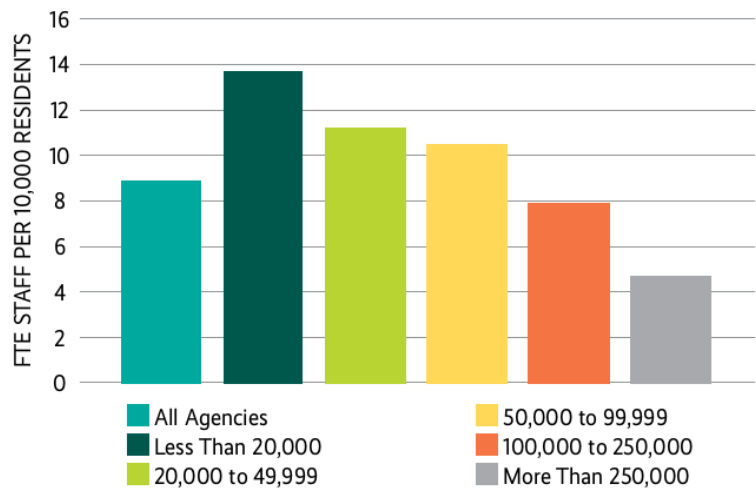
While the number of staff increases as population increases, the same is not true for the ratio of FTEs to residents. For agencies serving a population of fewer than 20,000 people, there are 13.7 FTEs for every 10,000 residents. This ratio decreases as population increases. At agencies serving 50,000 to 99,999 people, there are 10.5 FTEs for every 10,000 residents. At agencies in

jurisdictions of more than 250,000 residents, the ratio declines to an average of 4.7 FTEs per 10,000 residents. Overall, the ratio of FTEs across jurisdiction populations is 8.9 FTEs per 10,000 residents.

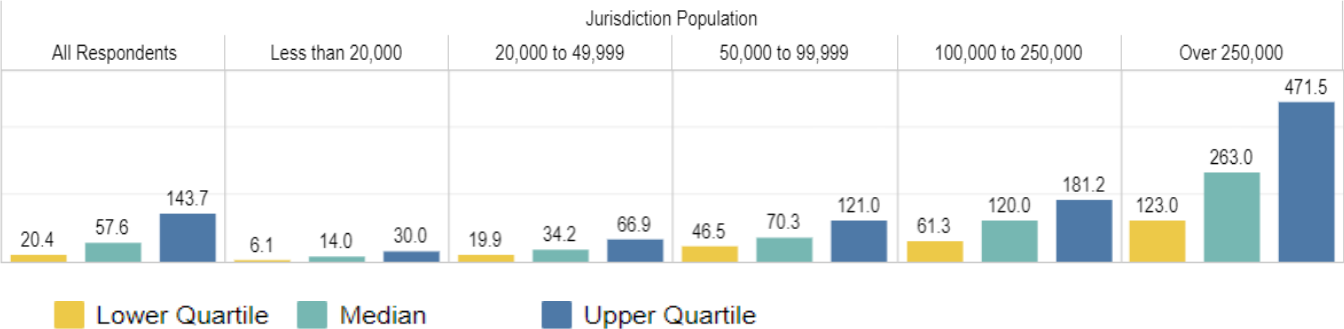
	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	8.9	13.7	11.2	10.5	7.9	4.7
Lower Quartile	4.9	6.9	5.8	6.5	3.8	2.1
Upper Quartile	16.6	25.3	20.3	17.1	12.2	7.8



Parks FTEs = 2
Recreation FTEs = 10
TOTAL : 12 FTEs



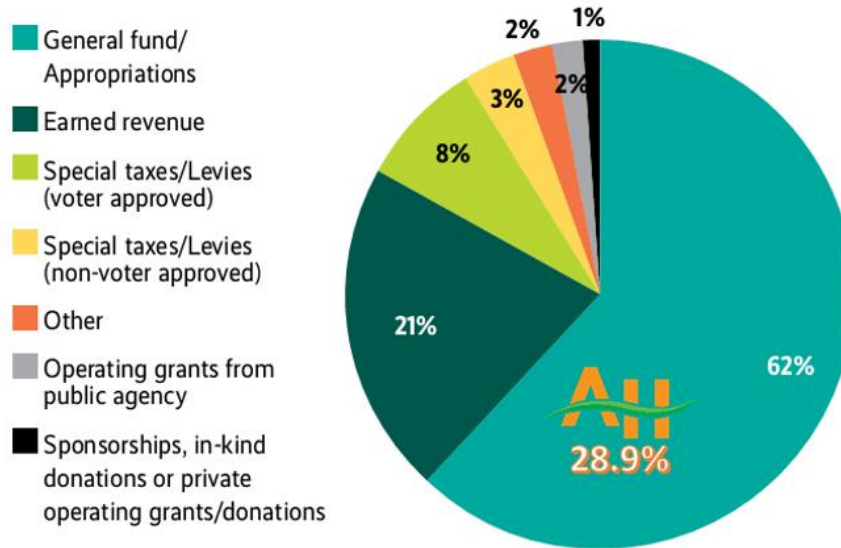
Park and Recreation Agency Staffing: Full-Time Equivalent Employees (FTEs)



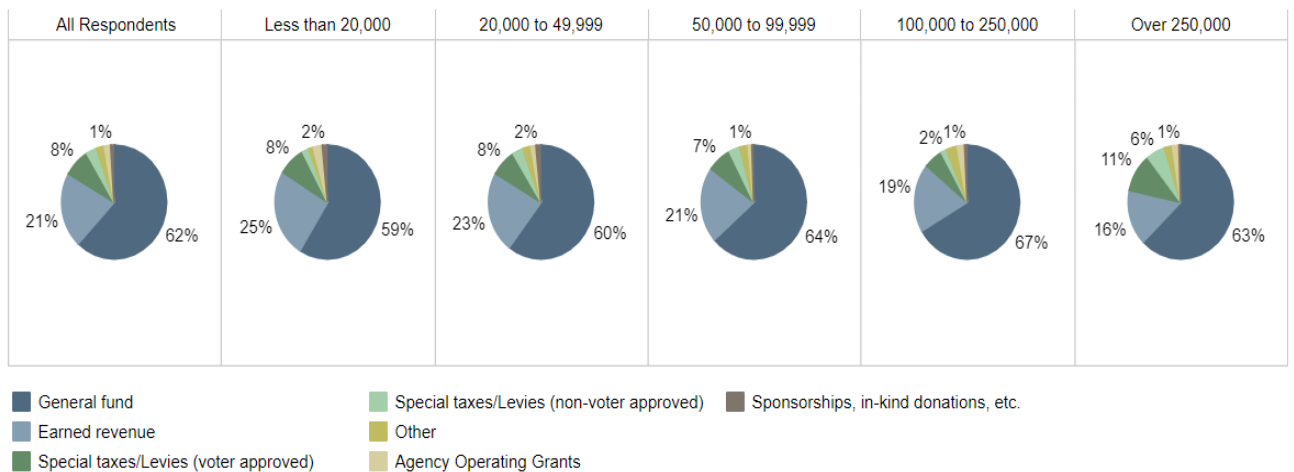
AGENCY FUNDING

The amount of funding varies by agency, and so do funding sources. However, general fund tax support is the most common source of available funding for agencies, accounting for 62 percent. Earned revenue is the second most common source of funding 21 percent, and special taxes/levies that are voter-approved account for 8 percent. Other less common sources of operating expenditures for agencies are operating grants from a public agency and sponsorships, in-kind donations or private operating grants/donations.

SOURCES OF OPERATION EXPENDITURES - AVERAGE ALL AGENCIES



Sources of Operation Expenditures

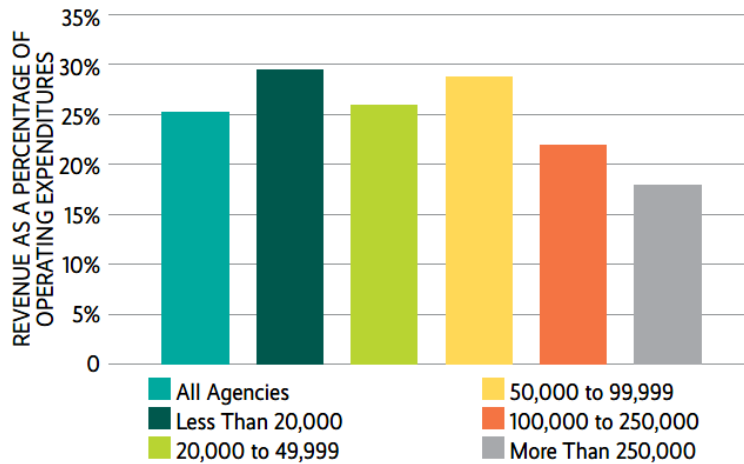


GENERAL FUND APPROPRIATIONS = 28.39%
EARNED REVENUE = 57.37%
SPECIAL TAXES / IMPACT FEES = 10.65%
GRANTS = 3.59%

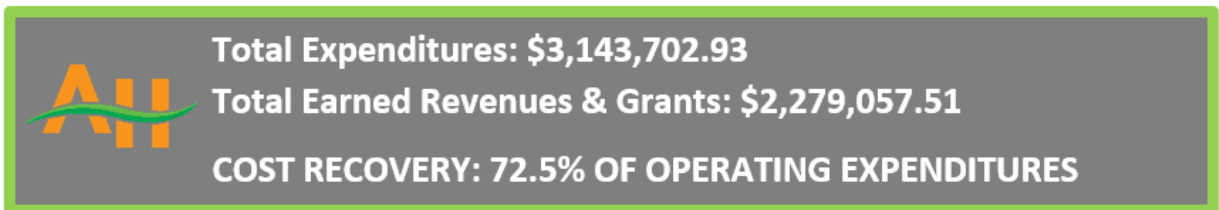
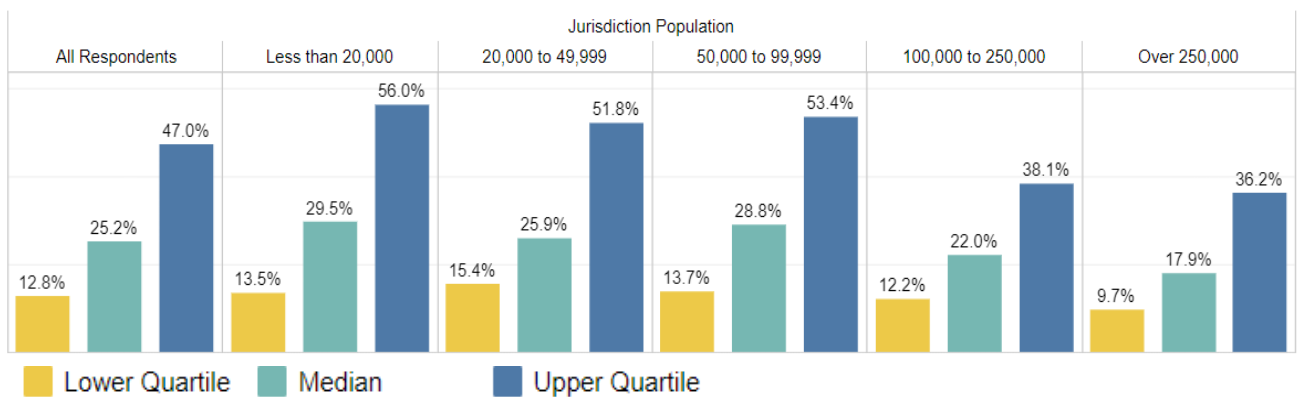
Another way to examine revenue is through cost recovery – revenue as a percentage of operating expenditures. The typical agency recovers 25 percent of its operating expenditures from non-tax revenue. Median cost recovery varies with population size; agencies serving a population of fewer than 20,000 people recover 29.5 percent of their operating expenditures, but this figure is lower for agencies serving populations of more than 250,000 people for which recovering 17.9 percent of operating expenditures is typical.

	All Agencies	Less Than 20,000	20,000 to 49,999	50,000 to 99,999	100,000 to 250,000	More Than 250,000
Median	25.2%	29.5%	25.9%	28.8%	22.0%	17.9%
Lower Quartile	12.8	13.5	15.4	13.7	12.2	9.7
Upper Quartile	47.0	56.0	51.8	53.4	38.1	36.2

72.5%



Revenues as a Percentage of Operating Expenditures (Cost Recovery)



7. **Park Reserve Fund Expenditures:** Mr. Kennedy informed the board that he identified a scheduled interfund transfer from the Park Reserve Fund in the amount of \$200,000.00. After meeting with Mr. Schubert the scheduled transfer was identified as a mistake. Mr. Schubert confirmed that he will be including the correction in a future budget amendment. Mr. Kennedy informed the board that he would continue to track this.
8. **Adjourn:** A motion to adjourn the meeting was made by Mr. Webb. Second by Mrs. Musgrave.
Meeting adjourned at 6:02 pm.