

**Park Advisory Board  
Meeting Minutes  
August 8, 2025  
Meeting called to order 5:30 PM**



**1. ATTENDANCE:**

**A. Park Board Members Present:**

Board Member, Gregory Webb  
Board Member, Michelle Musgrave  
Board Member, Don Mitchell

**B. Park Board Members Absent:** Board Member, Jacob Powers

**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. May 1, 2025 Minutes:** Motion to approve the minutes was made by Mr. Mitchell. Second by Mrs. Musgrave. Minutes approved.

**4. July Revenue Report:**

**Membership Tracking**

*(AHRC Market Share Analysis 1,675 Total Members)*

Monthly Memberships:	June = 1,096	July = 1,135
Annual, Semi Annual & 10 Punch Memberships:	June = 906	July = 895
Insurance Memberships:	June = 1,143	July = 1,176
<b>TOTAL MEMBERSHIPS:</b>	<b>June = 3,145</b>	<b>July = 3,206</b>
Percentage of increase year to date: 14%		

**Market Share:** We were tasked with clarifying membership levels to ensure when we say we have (X) number members it provides a clearer picture by contrasting the monetary value of a regular membership with the depreciated value of insurance memberships that are subject to the number of visits those members utilize for reimbursement we receive. Instead of market share being determined by adding the totals for all membership types shifting to having market share determined by assigning a value to what a single membership costs. A regular adult membership cost \$47.00 at the Resident Rate.

I developed the calculations here to provide a clearer calculation of memberships for a better assessment of how much of the market share the facility is serving as directed. I am seeking clarification on how the Council would like to have this reported moving forward, options to use the Resident, Non-Resident or the Average of both, so all three have been included as an overview.

Monthly Membership Rates		Resident	Non-Resident	Combined Average
	Youth	\$32.00	\$38.00	\$35.00
	Adult	\$47.00	\$59.00	\$53.00
	Senior	\$37.00	\$46.00	\$41.50
	Total	\$116.00	\$143.00	\$129.50
	Average	\$38.67	\$47.67	\$43.17
AHRC Projected Market Share 1,675 Potential Members				

		Resident	Non Resident	Combined Average
JULY	Membership Revenue	\$122,487.04	\$122,487.04	\$122,487.04
	Membership Rate Average	\$38.67	\$47.67	\$43.17
	Members	3,167	2,569	2,837
	Market Share	189.10%	153.40%	169.39%

#### Revenues / Expenditures Year to Date

Revenues	\$1,224,506.54
Expenditures	\$1,300,023.11
Cost Recovery	94.19%
General Fund Subsidy	\$75,516.57

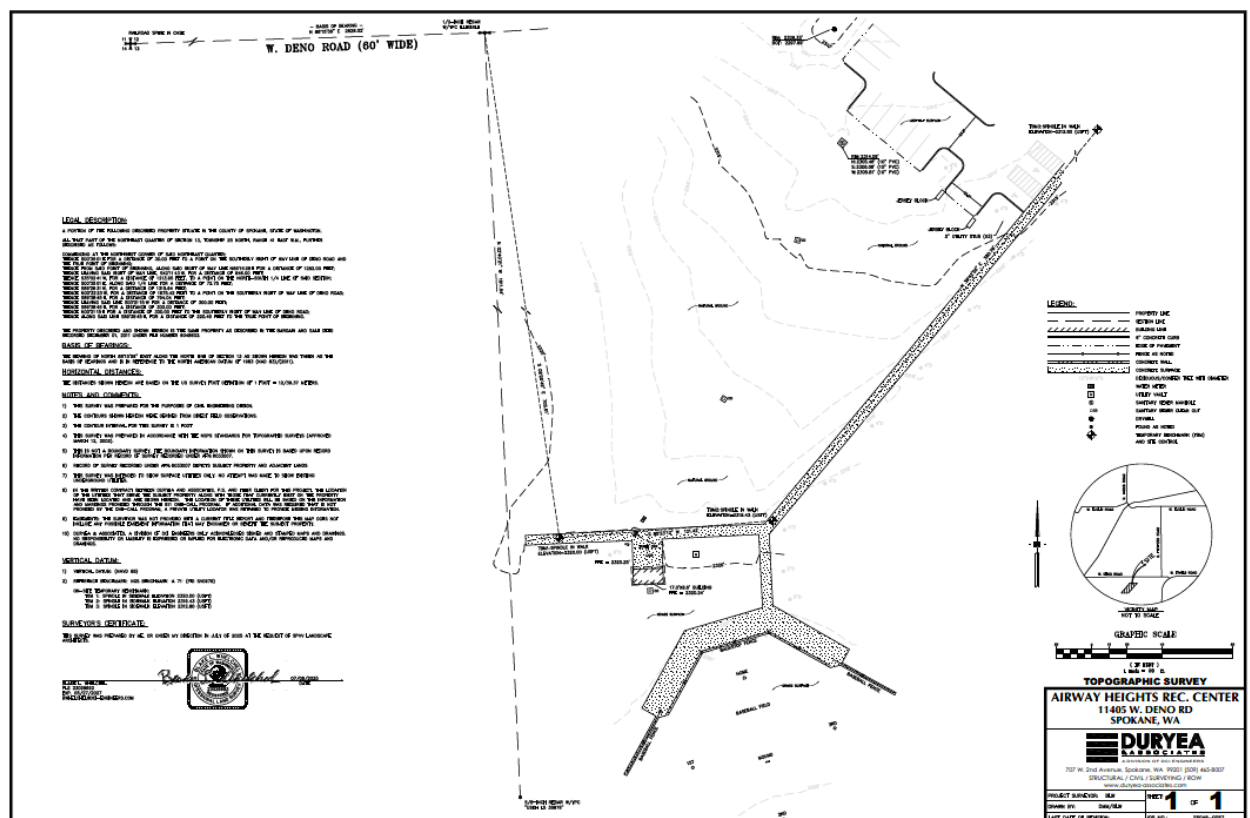
***\*Our Subsidy from the General Fund is \$115,261.29 less than it was in 2018 before the Recreation Center opened.***  
***\*Our Subsidy from the General Fund is \$209,758.03 less than it was in July 2024.***

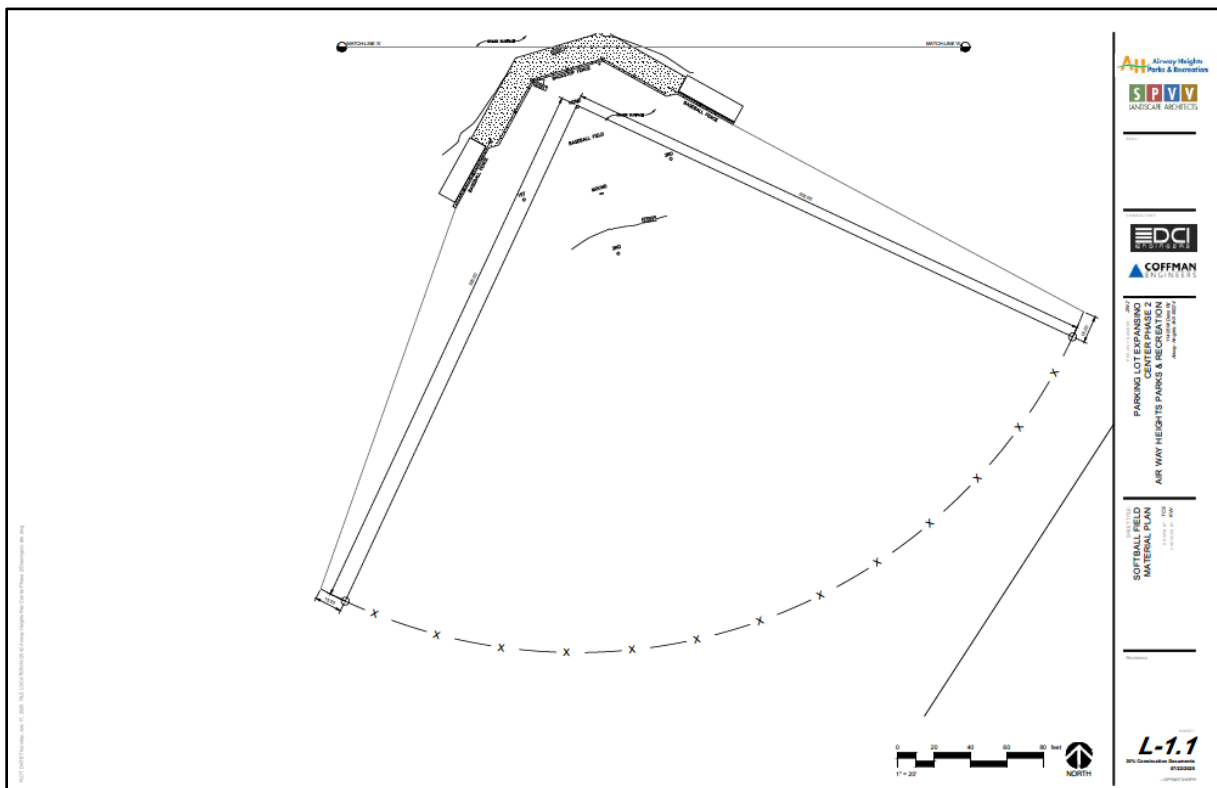
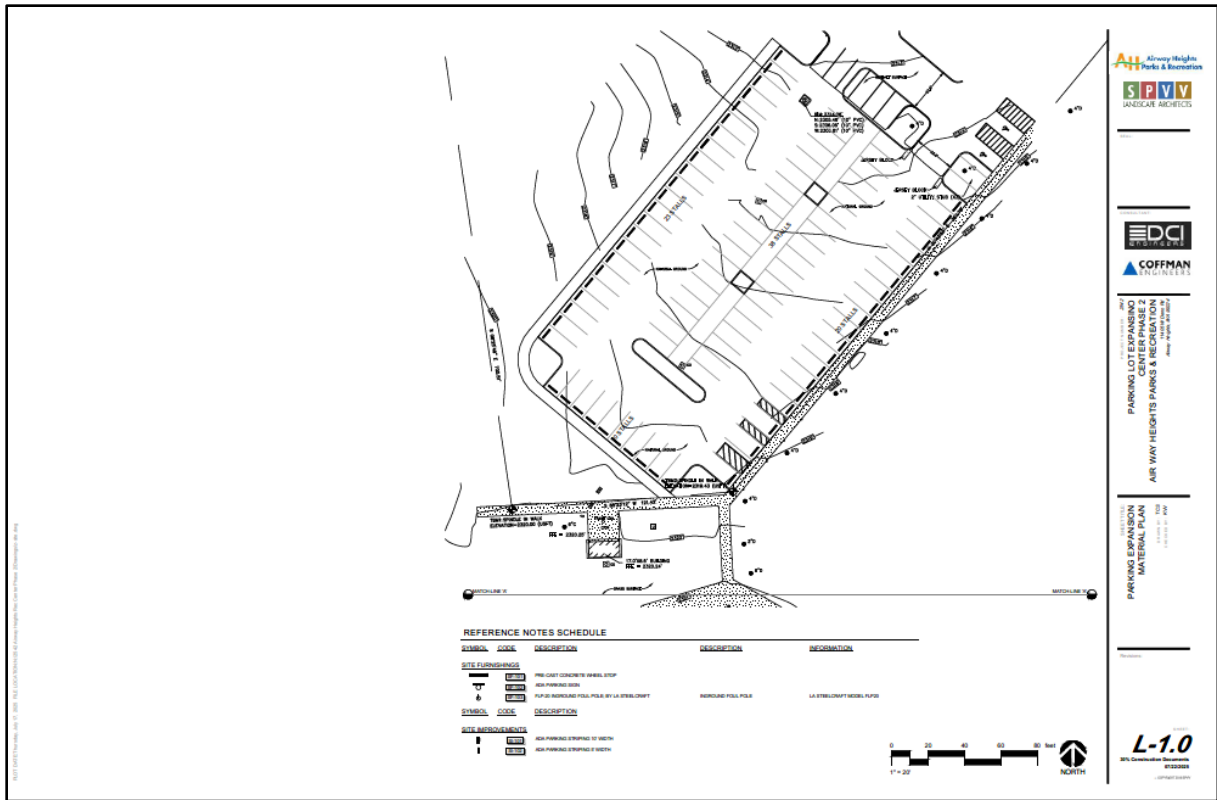
SUBSIDY ANALYSIS	January	February	March	April	May	June	July
Over / Under							
Department Monthly Subsidy 2018	\$27,253.98	\$54,507.96	\$81,761.94	\$109,015.92	\$136,269.90	\$163,523.88	\$190,777.86
Department Monthly Subsidy 2019	\$52,013.12	\$167,543.93	\$273,361.14	\$386,530.67	\$446,241.35	\$551,822.96	\$700,730.24
Department Monthly Subsidy 2020	\$108,357.51	\$239,751.28	\$348,112.87	\$484,531.84	\$510,945.16	\$604,044.77	\$678,231.53
Department Monthly Subsidy 2023	\$27,590.13	\$78,141.21	\$133,134.87	\$194,671.83	\$238,531.13	\$333,175.87	\$394,333.43
Department Monthly Subsidy 2024	\$2,817.50	\$40,273.53	\$95,607.05	\$134,273.66	\$184,861.16	\$239,338.54	\$285,274.60
Department Monthly Subsidy 2025	\$628.36	\$3,574.84	\$16,020.46	\$14,888.11	\$52,883.85	\$37,292.13	\$75,516.57

MONTHLY EXPENDITURES	January	February	March	April	May	June	July
Department Monthly Expenses 2018	\$19,383.97	\$52,334.70	\$79,650.78	\$103,749.54	\$132,967.01	\$160,441.81	\$193,400.66
Department Monthly Expenses 2019	\$54,230.28	\$172,462.63	\$283,099.72	\$405,346.31	\$542,310.50	\$721,382.61	\$946,021.39
Department Monthly Expenses 2020	\$204,687.09	\$429,214.17	\$585,738.73	\$721,172.21	\$749,859.15	\$841,368.54	\$913,276.85
Department Monthly Expenses 2023	\$175,225.57	\$346,768.06	\$547,122.93	\$734,213.01	\$903,546.90	\$1,115,313.71	\$1,309,848.40
Department Monthly Expenses 2024	\$164,589.12	\$336,267.24	\$535,947.15	\$728,785.55	\$929,158.87	\$1,092,413.72	\$1,341,102.17
Department Monthly Expenses 2025	\$178,899.07	\$354,670.42	\$519,994.73	\$713,163.44	\$931,757.66	\$1,092,592.76	\$1,300,023.11

- AHRC Phase 2 Update:** Mr. Kennedy shared the preliminary plan set that SPVV Landscape Architects is working on for the project. SPVV is working to complete the plan set and the bid packet for the project anticipating to advertise for bids in late 2025 or early 2026.

**G-1.0**  
30% Construction Documents  
07.22.2024





6. **Airway Heights Day:** Mr. Kennedy presented the event schedule.

## SCHEDULE OF EVENTS

SCHEDULE IS SUBJECT TO CHANGES.

### FRIDAY AUGUST 22ND

Kiwanis Watermelon Races	5:00pm – 7:00pm
Kiwanis Beer Garden <i>Sponsored by West Plains Brewing</i>	5:00pm – 8:00pm
Darla's School of Dance Performance	7:00pm – 8:00pm

### SATURDAY AUGUST 23RD

Color Guard Opening Ceremony	10:00am
<del>Pharoahs</del> Car Club Show & Shine <i>Sponsored by CAL Cars</i>	10:00am – 4:00pm
Vendors / Exhibits	10:00am – 4:00pm
LIVE MUSIC: Atomic Jive	10:00am – 11:30am
Kids Zone Inflatables & Games <i>Sponsored Billie's Diner &amp; ICCU</i>	11:00am – 4:00pm
Cornhole Tournament <i>Sponsored by Grocery Outlet</i>	12:00pm – 3:00pm
2 <sup>nd</sup> Chance Ranch Petting Zoo <i>Sponsored by La Presa Mexican Restaurant</i>	11:30am – 3:30pm
Kiwanis Beer Garden <i>Sponsored by West Plains Brewing</i>	10:00am – 5:00pm
LIVE MUSIC: Eternal Jones	12:00pm – 1:30pm
LIVE MUSIC: Tamarack Ridge Band	2:00pm – 4:00pm

7. **Adjourn:** A motion to adjourn the meeting was made by Mrs. Musgrave. Second by Mr. Mitchell. **Meeting adjourned at 6:16 pm.**