



FARMERS  
BRANCH

# MEMORANDUM

## PARKS & RECREATION

To: Robert Diaz, Director of Parks and Recreation  
From: Paul Macias, Aquatics Manager  
Date: July 12, 2024  
Subject: Aquatics Center Quarterly Report

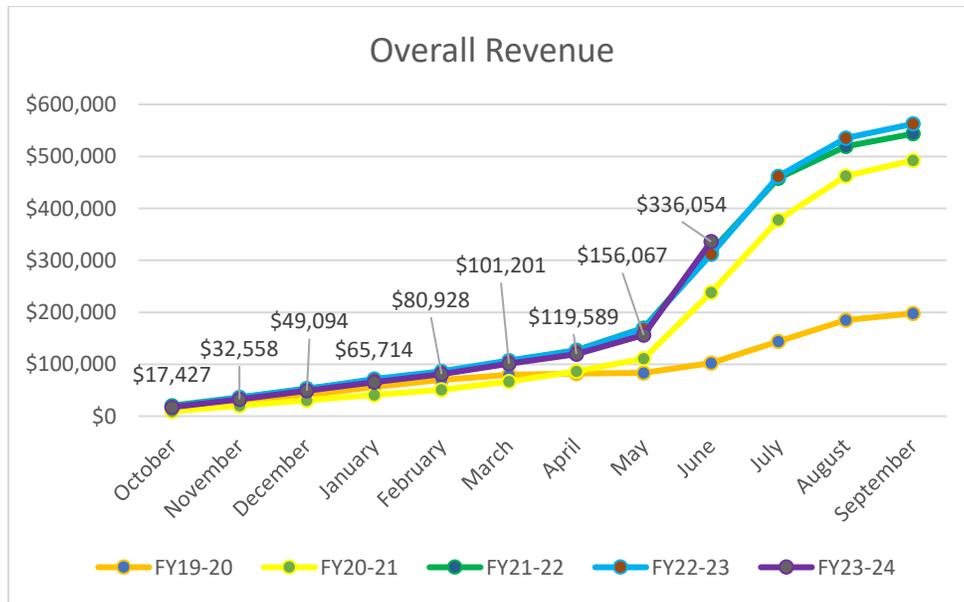
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### Aquatics

The quarterly report format reflects year-to-date totals. The City's fiscal year runs from October through September. This report includes October 2023 through June 2024. The numbers have not been audited and are subject to adjustment.

### Revenue

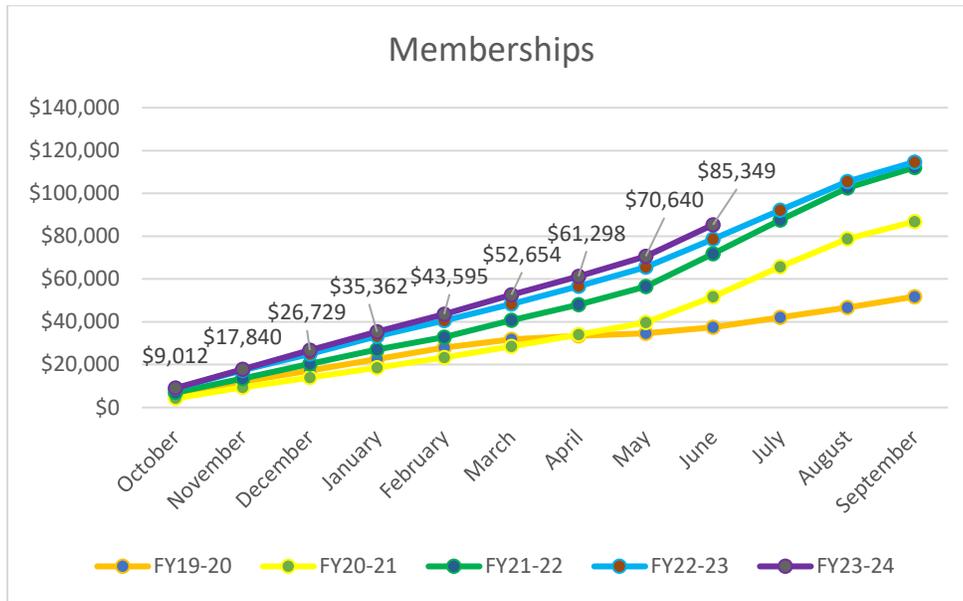
YTD Overall Revenue



The 2023-2024 fiscal year continues to achieve record-high revenue. Over the first nine months, we have generated \$336,054, marking a 7% increase compared to the same period in the 2023 fiscal year. In May and June alone, The Frog Pond welcomed 21,567 guests. This surge in attendance, along with increased membership sales, seasonal passes, day passes, and rentals, has significantly boosted our overall revenue. Rental revenue, in particular, has soared by 42% from last year.

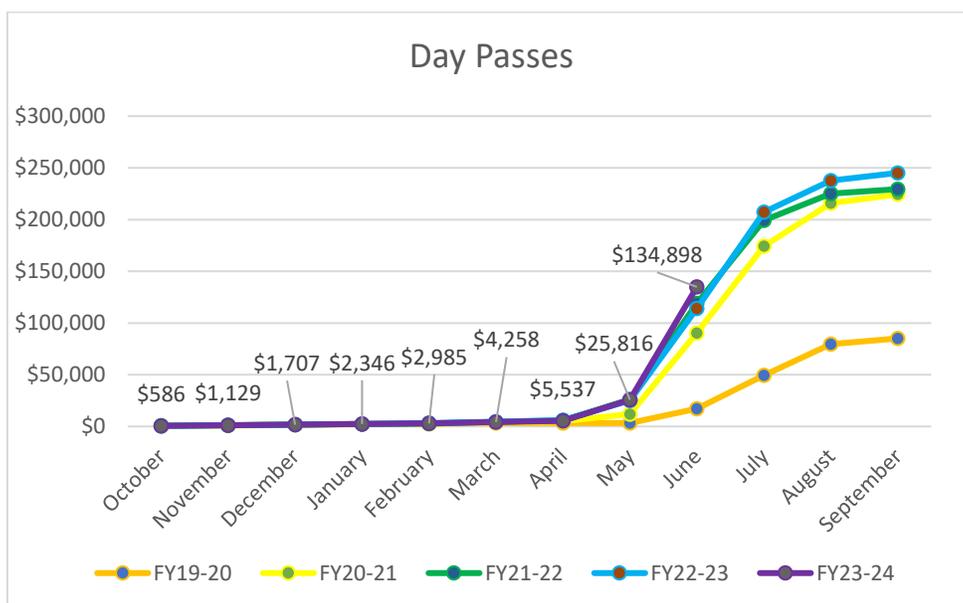
However, we faced some challenges. The storm on May 28 caused a three-and-a-half-day power outage at Farmers Branch Aquatics Center, forcing the facility to close and resulting in missed revenue opportunities. Despite this setback, we remain optimistic and project reaching \$565,000 in year-to-date revenue by the end of Q4.

### Memberships



The first nine months of the fiscal year brought in \$85,349, up 8% from last year. The Aquatics Center continued to promote a healthy lifestyle for all swimmers in the community. Promotional efforts resulted in 128 Frog Pond season passes and 13 individuals with punch cards. The Natatorium memberships for the first nine months totaled 676 members, 276 silver program members, 236 classic memberships, and eight individuals with punch cards. Staff anticipates reaching 1,000 Natatorium memberships for the next quarter and a YTD membership revenue total of \$121,000 by Q4's end.

### Day Passes

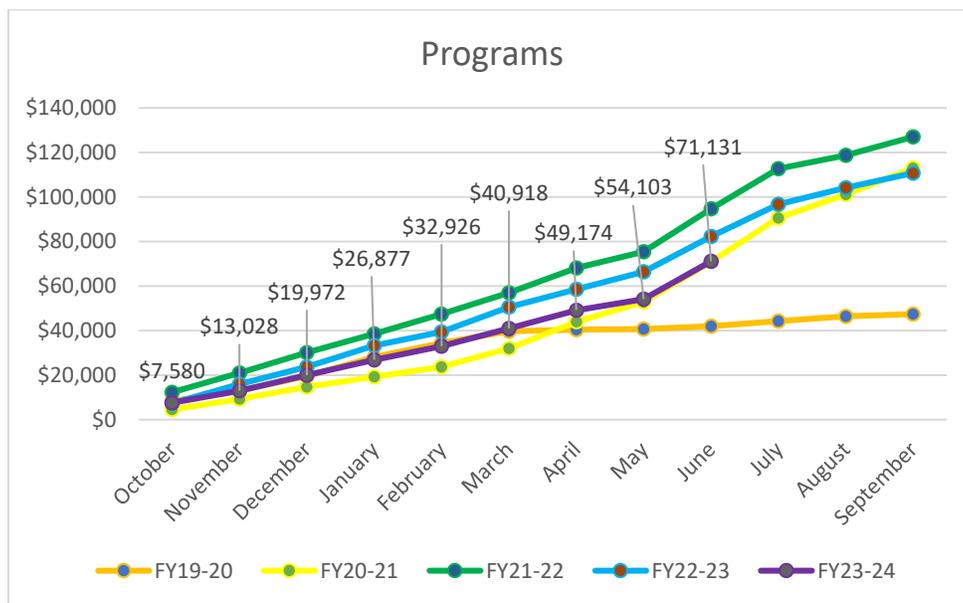


During the third quarter, sales at the Natatorium and Frog Pond included day passes for guests who opted not to purchase a membership or season pass, often because they were visiting family or experiencing the facility for the first time. The non-resident fee increased from \$8 to \$10 starting May 25 for the Frog Pond. Over this period, the Frog Pond welcomed 21,567 visitors, while the Natatorium saw 1,823 visitors.

The weather significantly influenced guest experiences and attendance. Rain affected the first weeks of summer, with thunderstorms on June 1 and June 2 drastically reducing our weekend turnout. Additionally, the first full week of June experienced colder morning temperatures and afternoon showers, leading to multiple rain closures.

Looking ahead, our staff anticipates a total of 48,000 visitors to the Frog Pond by the end of Q4, aiming to reach a year-to-date day pass revenue of \$275,000.

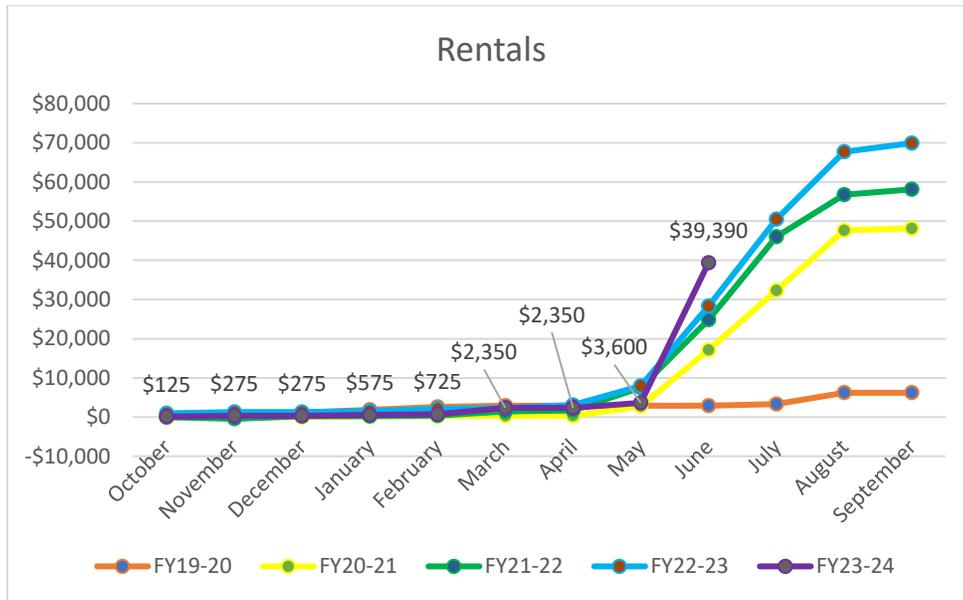
### Programs



The Aquatics Center programs generated \$71,131, offering swim lessons, private lessons, fitness classes, and American Red Cross courses. In March, staff conducted the 2024 Lifeguard Course and continued classes through April and May. Returning seasonal lifeguards were recertified in the 2024 Lifeguard Training Courses. Aquatics Management ensured all employees were trained on the new updates. A total of 66 individuals completed the 2024 Lifeguard Training Course, contributing to the Aquatics Center being 98% staffed for the summer season.

In the third quarter, the award-winning W.A.L.K. program had 10 participants in the June Junior Lifeguard class. Aqua fitness participation reached 3,303 in the first nine months, a 4% increase from last year. The Aqua River program, a self-guided workout, experienced low attendance in the first week due to weather but saw gradual improvement later in June. Currently, 37 individuals hold an Aqua Flex Pass and 40 have a Splash Pass. Our swim lesson program had 623 participants, with 478 residents and 145 non-residents. We anticipate teaching 900 individuals by the end of Q4.

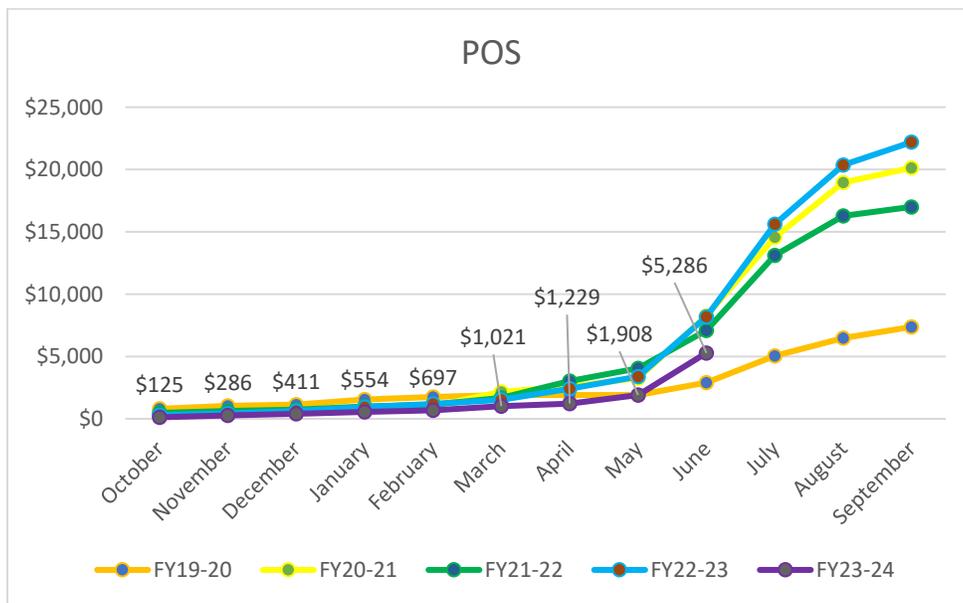
## Rentals



The Party Room and designated areas of the Frog Pond are available for public rental. In the first nine months of the year, the total revenue from these rentals was \$39,390. The Aquatics Center recorded 94 rentals during this period, with 80 rentals occurring during operational hours and 14 after-hours.

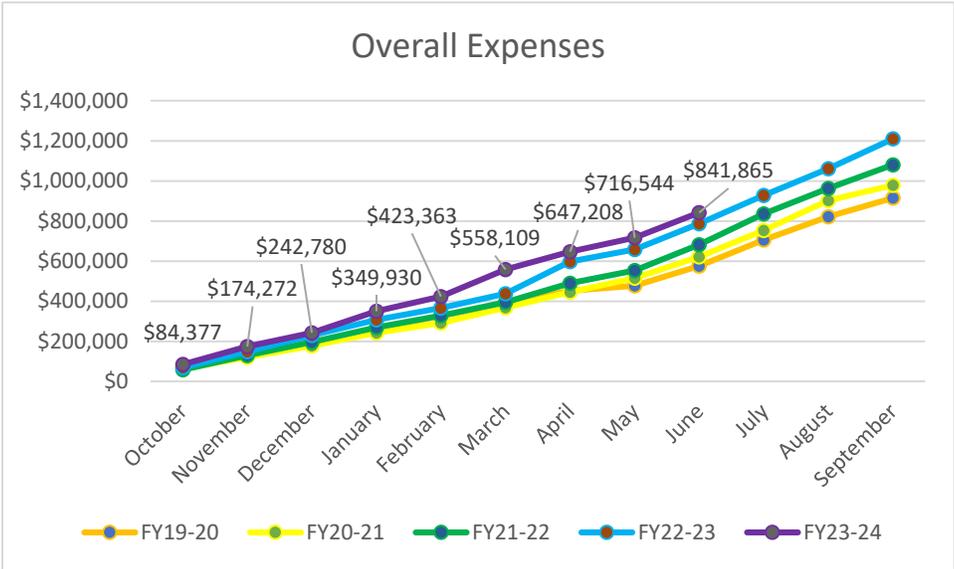
Of the 94 rentals, 49 were by residents and 45 by non-residents. Weather conditions significantly impacted guest experiences and attendance, particularly during the first weeks of summer. On June 1 and June 2, thunderstorms led to the cancellation of 15 rentals that weekend. Despite these challenges, staff anticipates a total rental revenue of \$55,000 by the end of Q4.

## Point-of-Sale



Point-of-sale revenue, which includes merchandise and concessions, totaled \$5,286. This summer marked the second time the Frog Pond served alcohol during public hours. Revenue from June will be reflected in the Q4 report. Staff anticipates a YTD POS revenue total of \$20,000 by Q4's end.

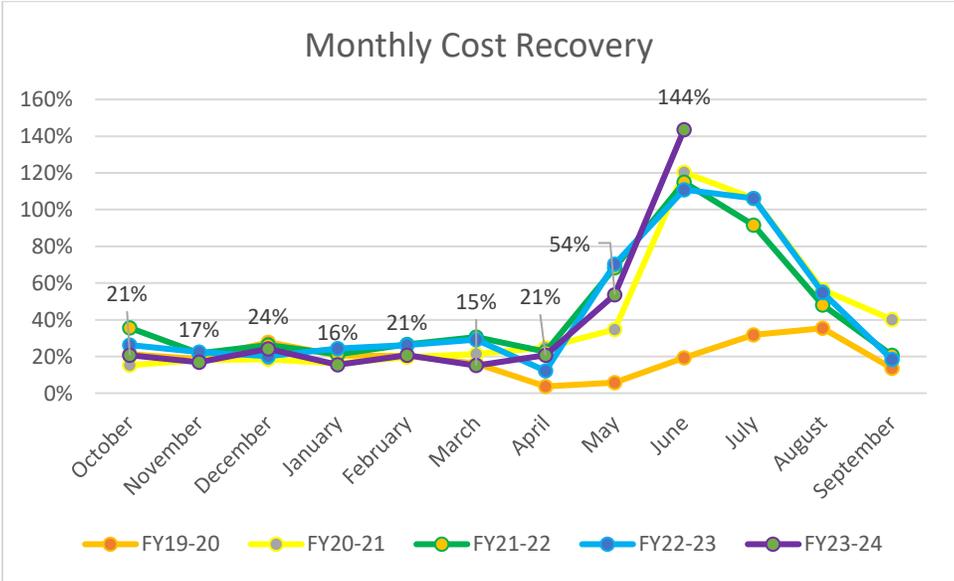
# Expenses



As of this report, our total expenses amount to \$841,865. Of this, 8% is allocated to building facility maintenance and janitorial services, while the remaining 92% covers Aquatics Division expenses. These expenses include chemicals, staff costs, general pool maintenance, and all program-related fees.

We have adjusted the lifeguard rotations and station requirements to ensure compliance with the new American Red Cross Lifeguard standards. Safety remains the top priority at the Aquatics Center.

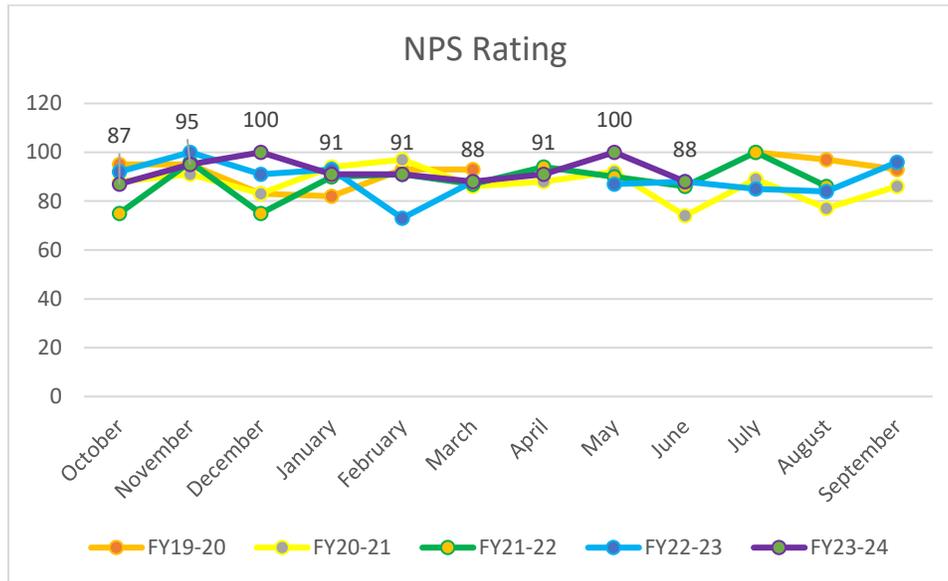
## Cost Recovery



The Aquatics Center’s cost recovery is 36% for the first nine months. In the third quarter, Day Pass accounted for 56% of revenue. Rental revenue comes in second with 16% of total revenue; membership

revenue in third with 14%, POS, and programming revenue account for 14% of this first half of the fiscal year.

### Net Promoter Score



Providing outstanding customer service and quality programs to the community is a priority for the division. The Net Promoter Score\* reflects our customer service philosophy. The Farmers Branch Aquatics Center NPS rating for the third quarter was 90, with 60 responses. Overall, the NPS Rating is 92. Staff will continue to provide quality programs and outstanding to all guests.

\*Net Promoter Score (NPS) is a management tool used to gauge an organization's customer relationships' loyalty and can be associated with revenue growth. An NPS of 50 or greater is considered excellent, and anything over 70 is exceptional.

## Summary

In the third quarter, the Frog Pond opens for the summer; during the first and second quarters, the staff does a lot to prepare for the summer season. The off-season includes preventative maintenance on the water slides, chlorinators, and acid feeders. The staff cleans the frog pond year-round, including general equipment cleaning and deep cleaning of the Lagoon Pool, Lazy River, and Activity Pool. The management staff worked on updating the Aquatics Manuals, the backend of the Learn-To-Swim Program, and the American Red Cross Lifeguard program. That work has led to a successful start to the summer season at the Frog Pond.

- YTD Overall Revenue - \$336,053
- Aqua Fitness - \$27,389
- Swim Lessons - \$30,092
- Private - \$840
- Red Cross - \$12,810
- Rental - \$39,390
- Natatorium Memberships - \$69,657
- Silver Program Memberships - \$9,940
- Frog Pond Season Passes - \$5,752
- Day Passes - \$134,898

POS - \$5,285

YTD Expenses- \$841,865