



MEMORANDUM

PARKS & RECREATION

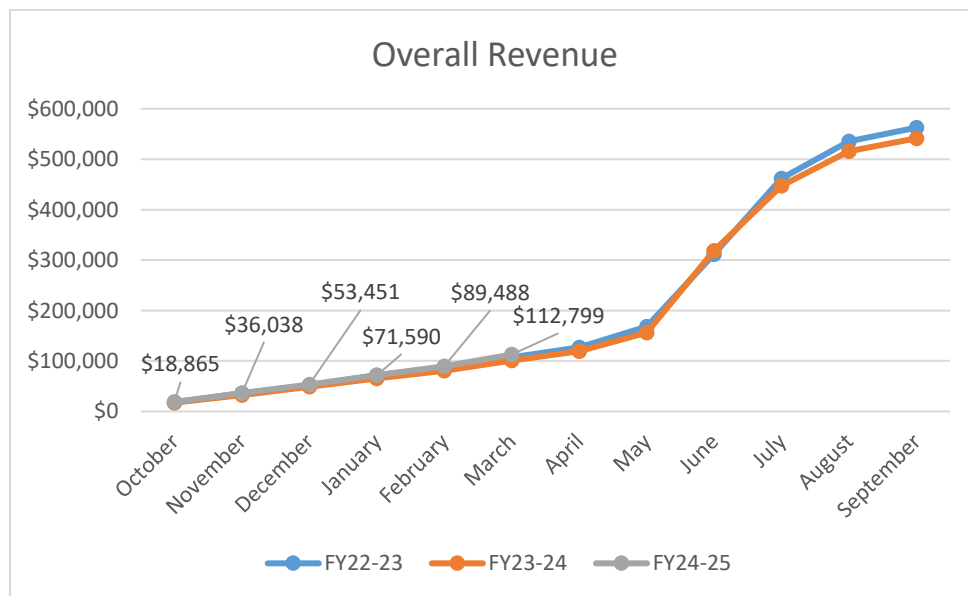
To: Robert Diaz, Director of Parks and Recreation
From: Paul Macias, Aquatics Manager
Date: May 15, 2025
Subject: Aquatics Center Quarterly Report

Aquatics

The quarterly report reflects year-to-date totals. The City's fiscal year runs from October through September. This report includes October through March 2025. Numbers have not been audited and are subject to adjustment.

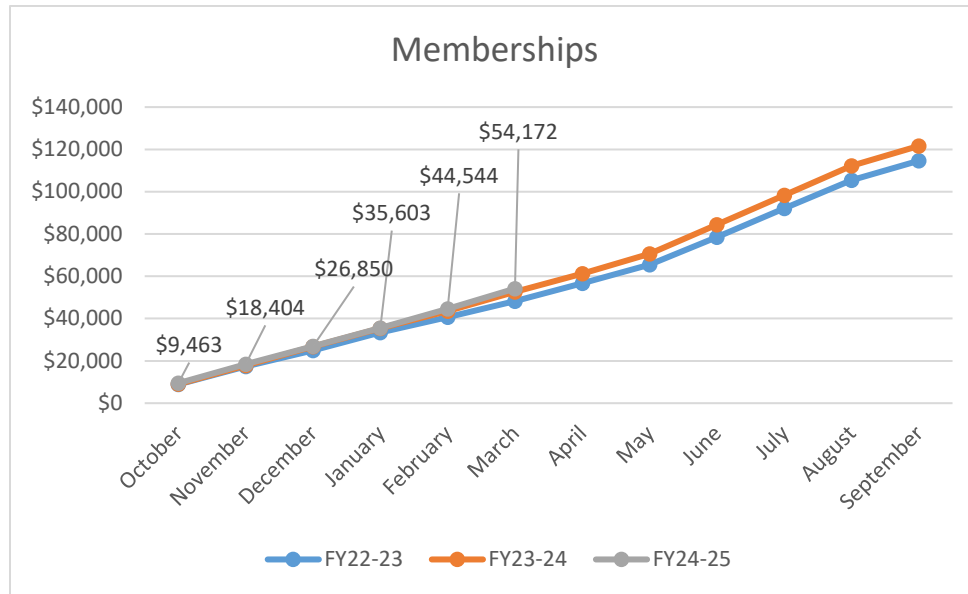
Revenue

YTD Overall Revenue



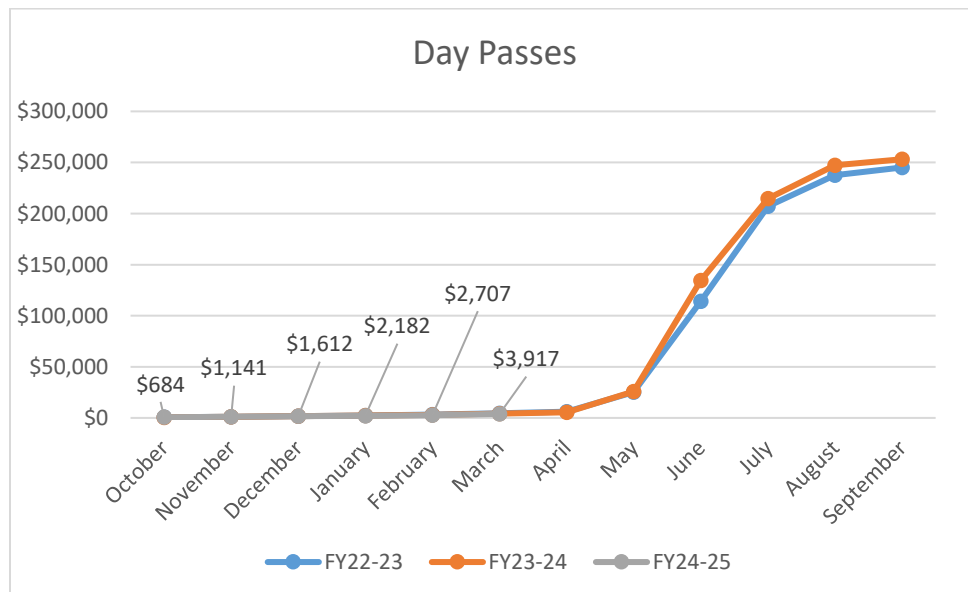
The first half of the year brought in \$112,799, an 11% increase from the first half of the 2024 fiscal year. The Aquatics Center team once again produced high-quality programs. Increased membership sales primarily contributed to the overall revenue in the year's first half. Staff conducted annual and preventative maintenance on the Frog Pond during the second quarter. The Aquatics Center continues to see positive membership growth and increased daily attendance at the Margaret Young Natatorium. Over 12,800 members and guests came to the Natatorium. The staff anticipates reaching \$310,000 in YTD revenue by Q3's end.

Memberships



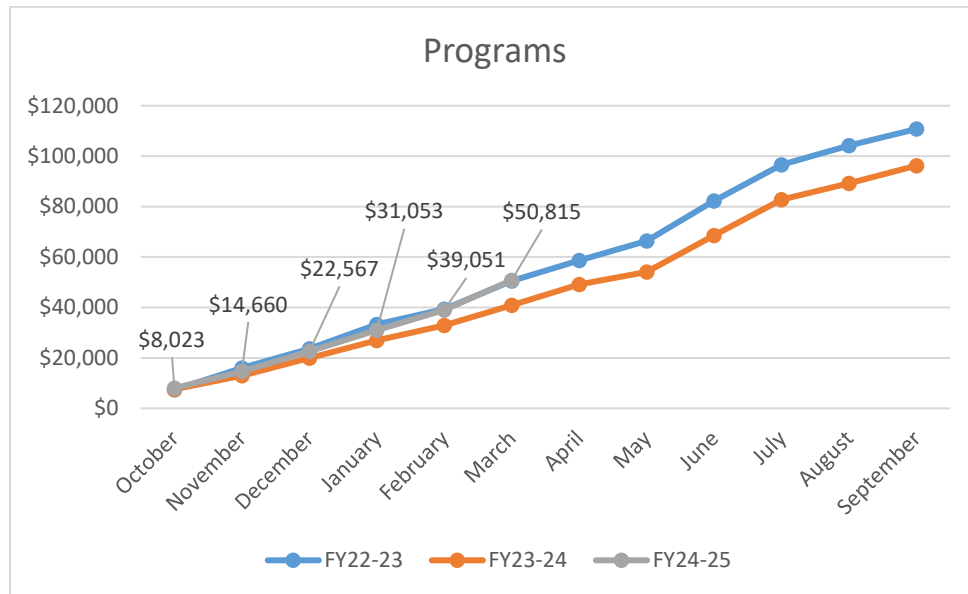
Membership sales in the first quarter topped at \$54,172, up 2% compared to last year. The Aquatics Center continued to promote a healthy lifestyle for all swimmers in the community. The Classic All-Access membership has continued to bring in new members from the Recreation Center and Branch Connection. The Aquatics Center is hosting a few Branch Connection programs in the Party Room, which has increased Natatorium memberships. The visits and revenue generated from Silver Sneakers, Silver & Fit, and Renew Active saw a substantial 23% increase compared to the previous fiscal year. Staff anticipates reaching 1,000 Natatorium memberships and a YTD membership revenue total of \$70,000 by Q3's end.

Day Passes



In the first half of the year, day pass revenue totaled \$3,917. Day passes are sold to guests who choose not to purchase a membership because they are visiting family or trying out the facility for the first time. The Aquatics Center sold 926-day passes during the first half of the year. Staff anticipates that more guests will come through in the third quarter with the opening of the Frog Pond.

Programs



The Aquatics Center programs saw an increase in revenue in the first half of the fiscal year. The first half of the year brought in \$50,815, a 24% increase from the previous fiscal year.

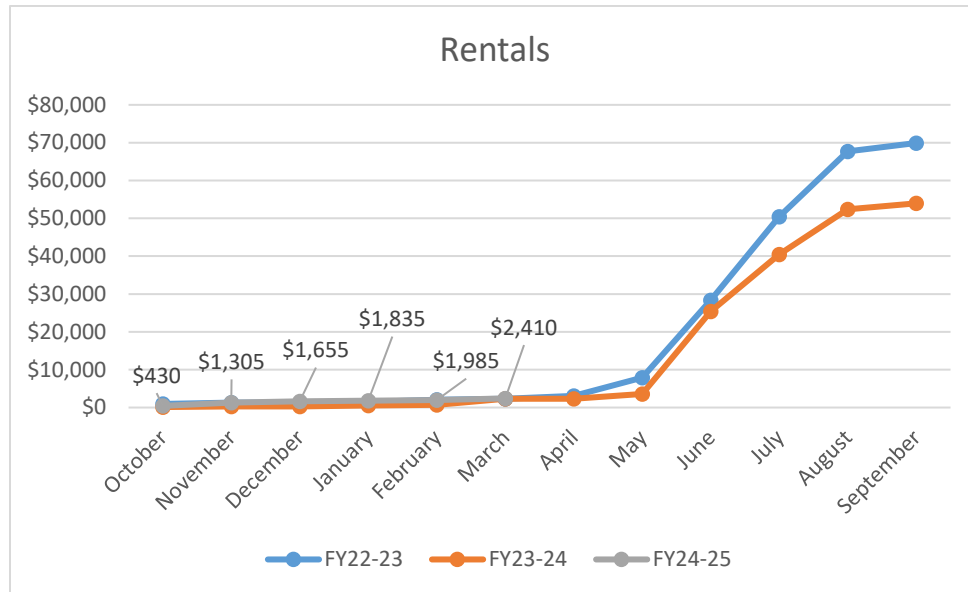
Our center continues to offer a wide variety of engaging programs, including swim lessons, private instruction, fitness classes, and American Red Cross courses. The Aqua Fitness program maintained solid participation numbers, with 2,097 individuals participating, consistent with last year's turnout and reflecting continued community interest.

The Learn to Swim Program experienced a remarkable 23% increase in participation compared to the previous year's first half. Our Aquatics Coordinator, Cassie, enhanced the reward system to enhance the lesson participants' experience at the Aquatics Center. Participants received a goodie bag in February and a coloring book in March. The Private Lesson Program saw extraordinary success, generating \$9,529 in the first half, a staggering 1,105% increase from the same period last year. The Aquatics Center sold 67 private lesson packages, reflecting the growing demand for personalized swim instruction.

The Aquatics Center continues to grow and evolve, focusing on expanding program offerings and enhancing community services. One of the latest initiatives is introducing a new Babysitting Training course developed by the American Red Cross. This comprehensive program is designed to equip young individuals with the skills and confidence to responsibly care for children of all ages. To ensure high-quality instruction, the Aquatics Center's management team took the proactive step of obtaining certification to teach the new Babysitting Training course. This involved completing an in-depth training program that covered essential topics such as child safety, emergency response, basic first aid, and age-appropriate activities. Their commitment reflects the center's broader mission of fostering safety, education, and community engagement. The Babysitting Training course will officially launch in the fall, offering a valuable resource for teens and pre-teens interested in babysitting as a part-time job or future career path. By adding this program, the Aquatics Center broadens its educational reach and provides local families with greater peace of mind, knowing that capable, trained babysitters are available in the community.

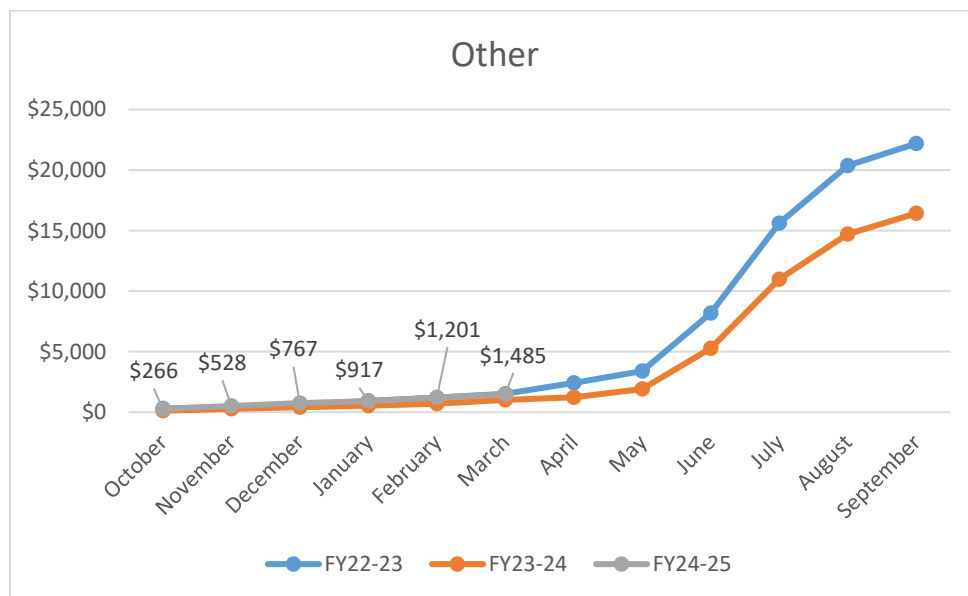
Our American Red Cross Program also had a strong showing, with 112 participants in the first half. We anticipate 350 participants in our swim lesson program, 15 in the American Red Cross program, and 1,000 in fitness classes during the third quarter.

Rentals



The Party Room and Pavilions are available for the public to rent. The revenue for the first half totaled \$2,410. In the first quarter, our team dedicated efforts to creating enhanced procedures to optimize the rental process for guests and front desk staff. The second quarter's goal was strategically marketing party packages for the Frog Pond. The Aquatics Center staff has launched an exciting new incentive for booked party packages. When an individual reserves a party, the birthday child will be gifted with a delightful "party time" towel to make their special day even more memorable. Staff anticipates selling 50 party packages during the third quarter.

Miscellaneous



The last revenue source is Miscellaneous "Other" Revenue, which includes merchandise, special events, and concessions. This revenue totaled \$1,485. All special programs offered to the public in the first half were free. Staff anticipates a YTD POS revenue total of \$4,000 by Q3's end.

Facility Maintenance

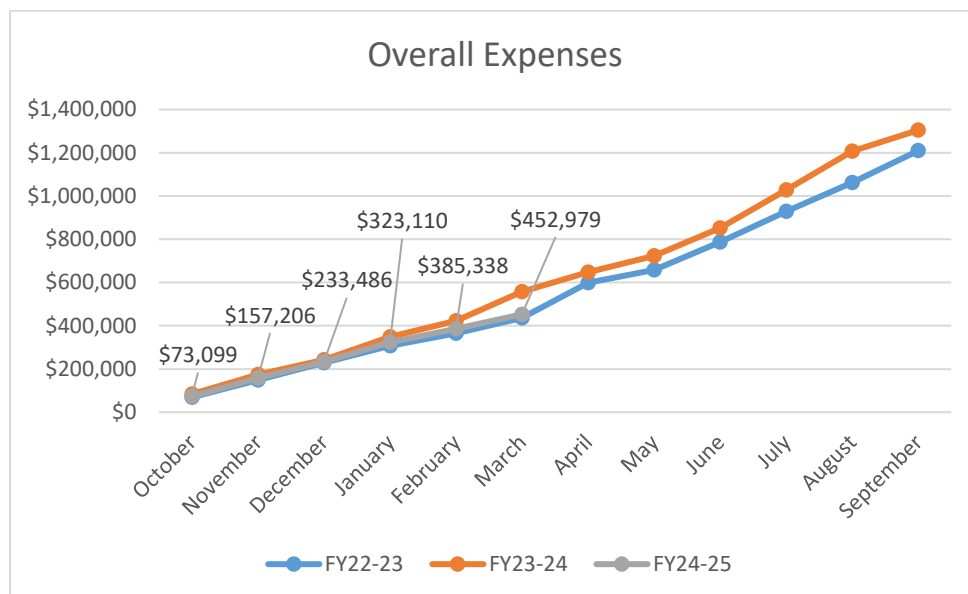
The Frog Pond is poised to mark its impressive milestone of a decade in operation come the summer of 2025. However, like any enduring structure, the facility is beginning to display signs of wear and tear, necessitating a proactive approach to maintenance. The Aquatics Manager has meticulously crafted a comprehensive lifecycle plan to address the facility's needs. This strategic blueprint enables the management team to effectively anticipate and address potential maintenance or funding requirements.

The management has diligently addressed various facility components that need to be replaced. The Lap and Therapy Pools had new pumps installed. Notably, in March, significant enhancements were made by purchasing new VGB covers for the Activity Pool, Lazy River, and Lagoon Pool, exemplifying the commitment to ensuring visitors a safe and enjoyable experience. Moreover, additional upgrades and replacements of original equipment have been undertaken to enhance the overall operational efficiency and guest satisfaction.

Throughout these endeavors, the management remains steadfast in adhering to industry best practices and regulatory standards. Guidance from the Model Aquatic Health Code, Texas State Codes, and federal laws serves as the cornerstone for decision-making, ensuring that the facility not only meets but exceeds safety and quality requirements.

By embracing a proactive approach to maintenance and adhering to stringent standards, the Aquatics Center continues to uphold its reputation as a premier aquatic destination, poised to delight visitors for many seasons to come.

Expenses



As of this report, our expenses are \$451,579, with 2% attributed to facility maintenance and janitorial, while 98% is for the Aquatic Division expenses. The Aquatics expenses include chemicals, staff costs, general pool-related maintenance, and all program-related fees. Staff also purchased supplies this quarter that are typically purchased later in the year to avoid shipping delays. Additional repairs are scheduled in the third quarter.

Summary

The Aquatics Center continues to be recognized nationally and regionally as one of the best aquatics facilities. In January, the Texas Public Pool Council awarded Margaret Young the Cindy Hallaran Distinguished Service Award.

Overall, the facility had a successful first half with a total revenue of \$112,799, 11% more than last year. The Aquatics Center's goal was to promote a healthy lifestyle for all swimmers in the community.

Q1 Overall Revenue - \$112,799

Swim Lessons - \$15,860

Private - \$9,530

Aqua Fitness - \$12,185

Red Cross - \$13,240

Rentals - \$2,410

Memberships - \$46,142

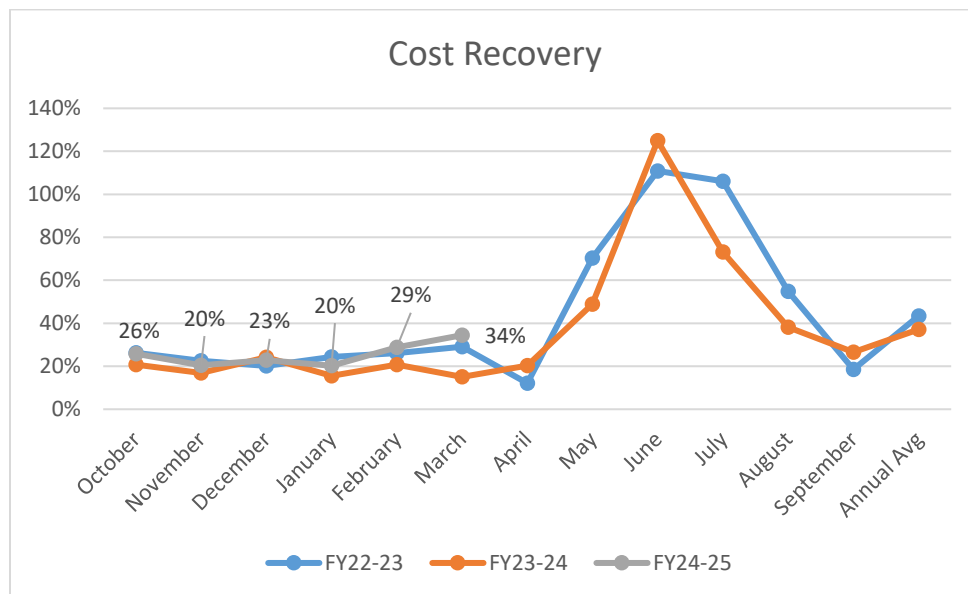
Silver Program - \$8,030

Day Passes- \$3,917

Other - \$1,485

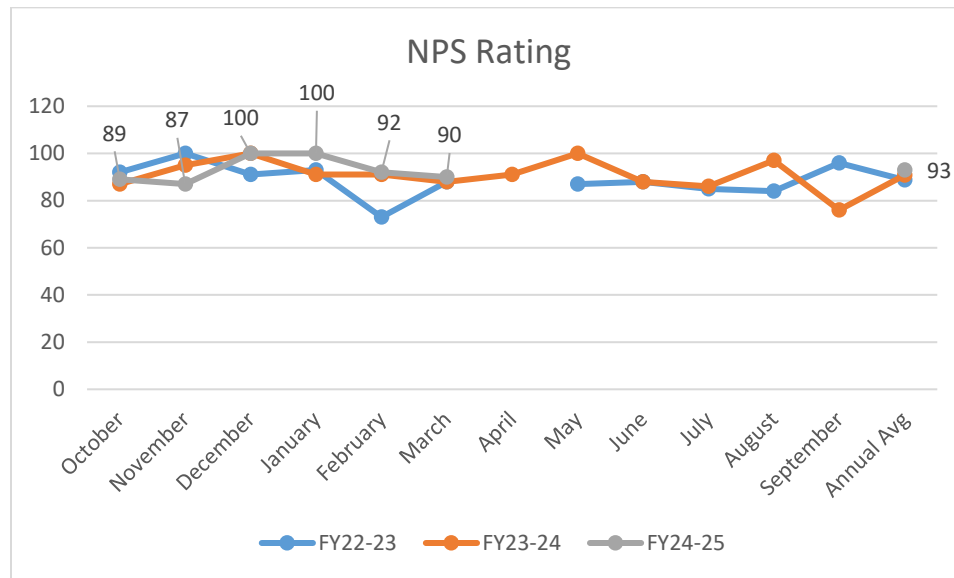
Expenses- \$451,579

Cost Recovery



The Aquatics Center's cost recovery is 25% for the first half. Program revenue accounted for 48% of the first half. Membership revenue comes in second with 46%; day passes, POS, and rental revenue account for 6% this quarter.

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 average NPS score came in at 93 for the first half. 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.