



MEMORANDUM

PARKS & RECREATION

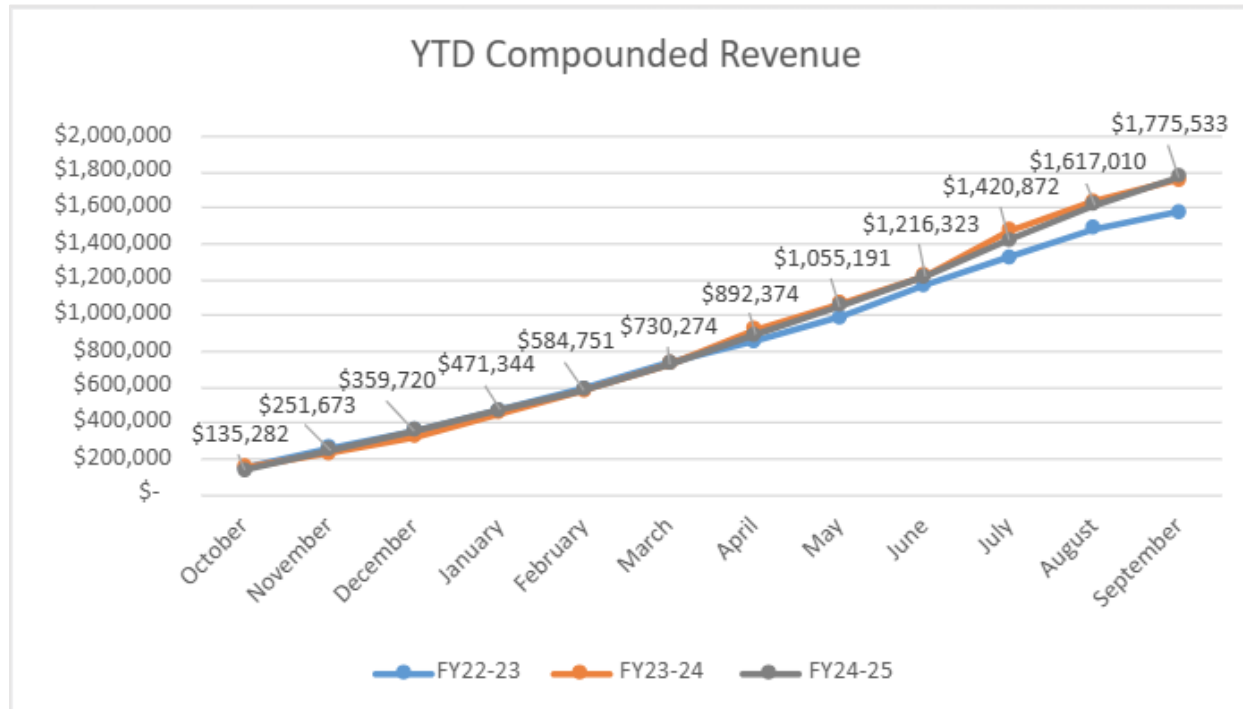
To: Robert Diaz, Director of Parks and Recreation
CC: Jessica Alvarado, Recreation Superintendent
From: Ashley Flores, Recreation Manager
Date: January 15, 2026
Subject: Division 52 and Athletics FY24-25 Q4 Report

Recreation Center and Athletics

The quarterly report reflects year-to-date totals. The City's fiscal year runs from October through September. This report includes the October 2024 through September 2025 period. Numbers have not been audited and are subject to adjustment.

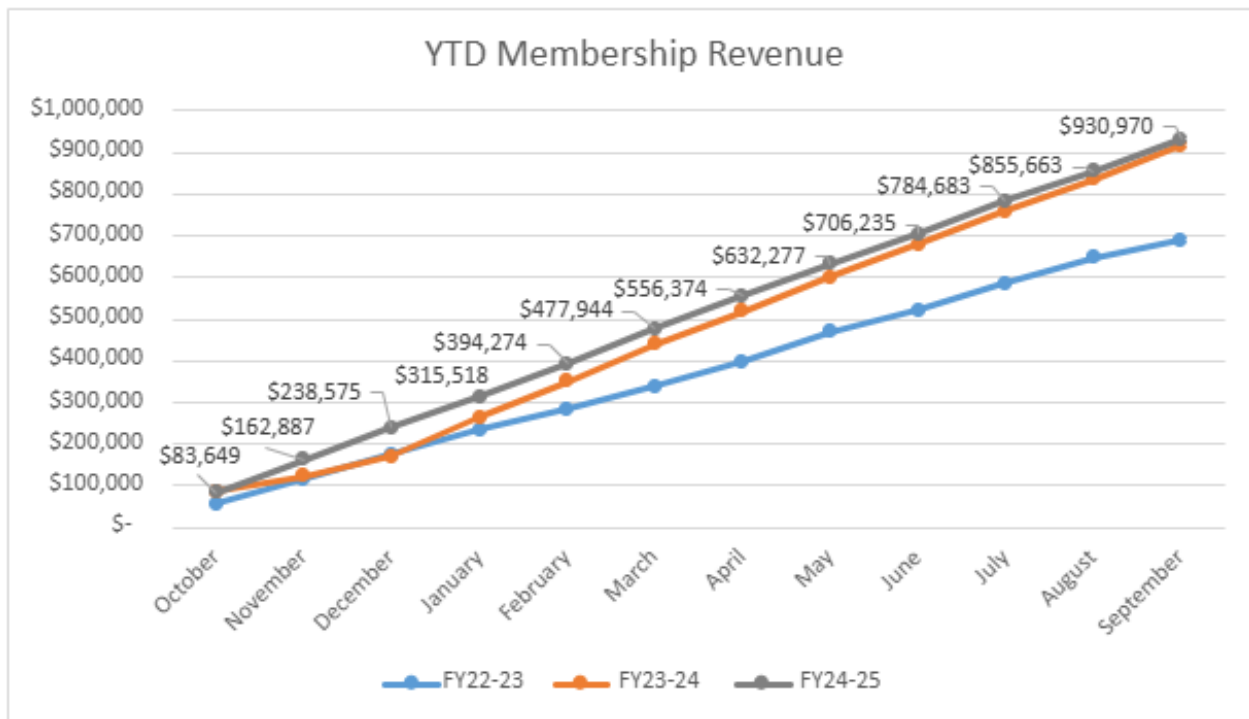
Revenue

YTD Overall Revenue



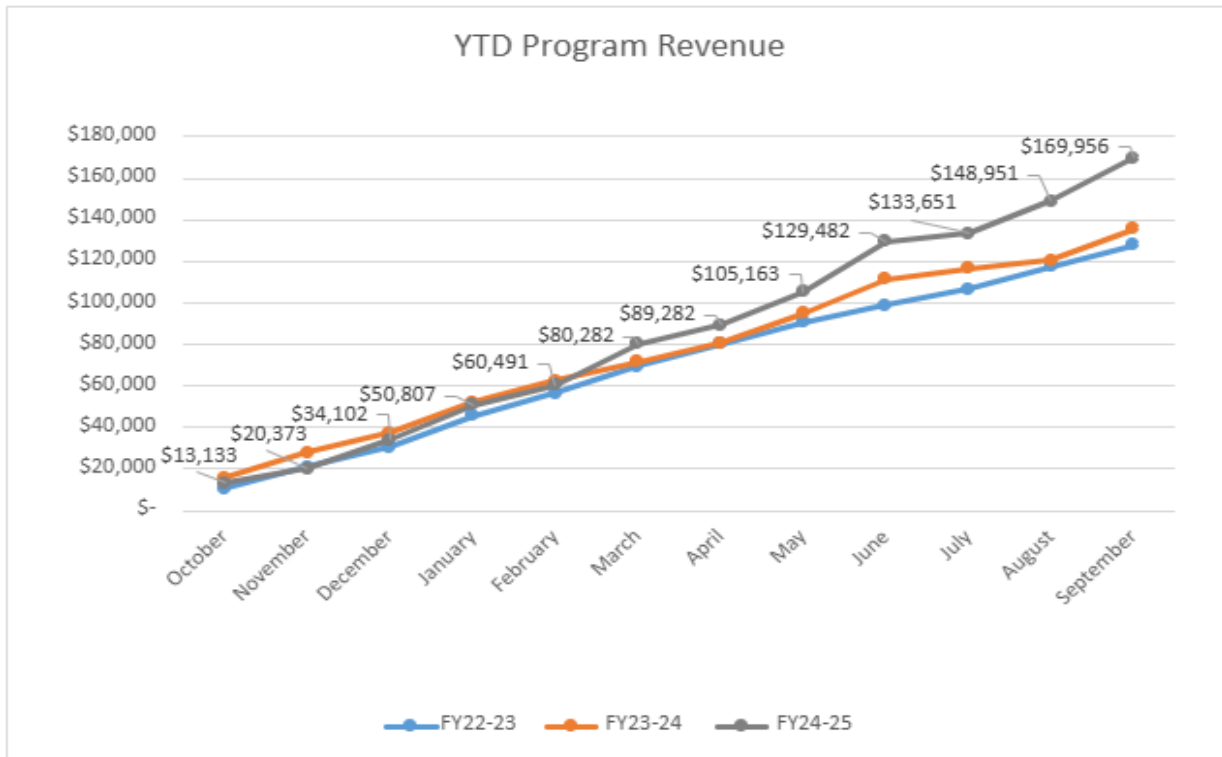
The Recreation Center's revenue totaled \$1,775,533 at the end of fiscal year 24-25. We saw a 1% increase in total revenue compared to FY 23-24. Staff attributes a majority of overall revenue coming from memberships and program revenue. Both of which saw increases this fiscal year.

YTD Membership Revenue



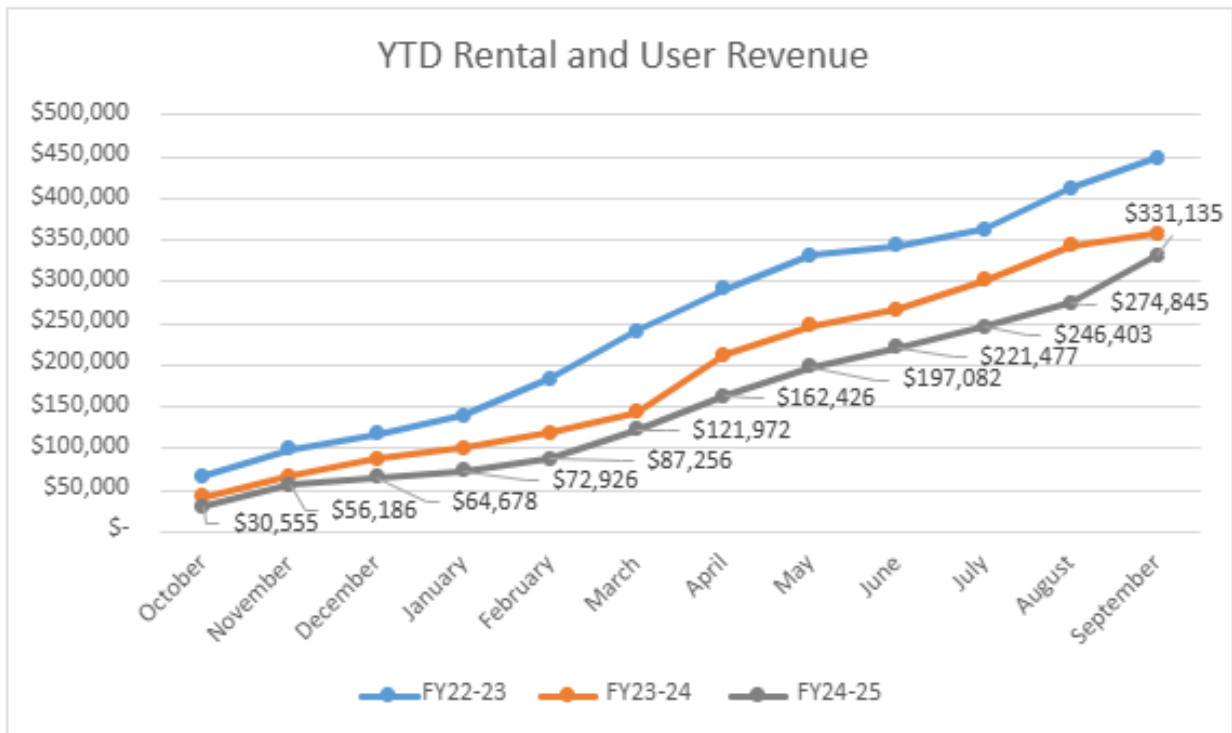
Membership revenue totaled \$930,970 for FY 24-25. This is a 2% increase from this time last year. We sold 4,849 total memberships in the last fiscal year. We have continued to retain members throughout the year through our excellent customer service and program offerings. Despite The Branch Connection opening back up this past May we were able to continue to retain those members at the Recreation Center.

YTD Recreational and Fitness Classes/Activities



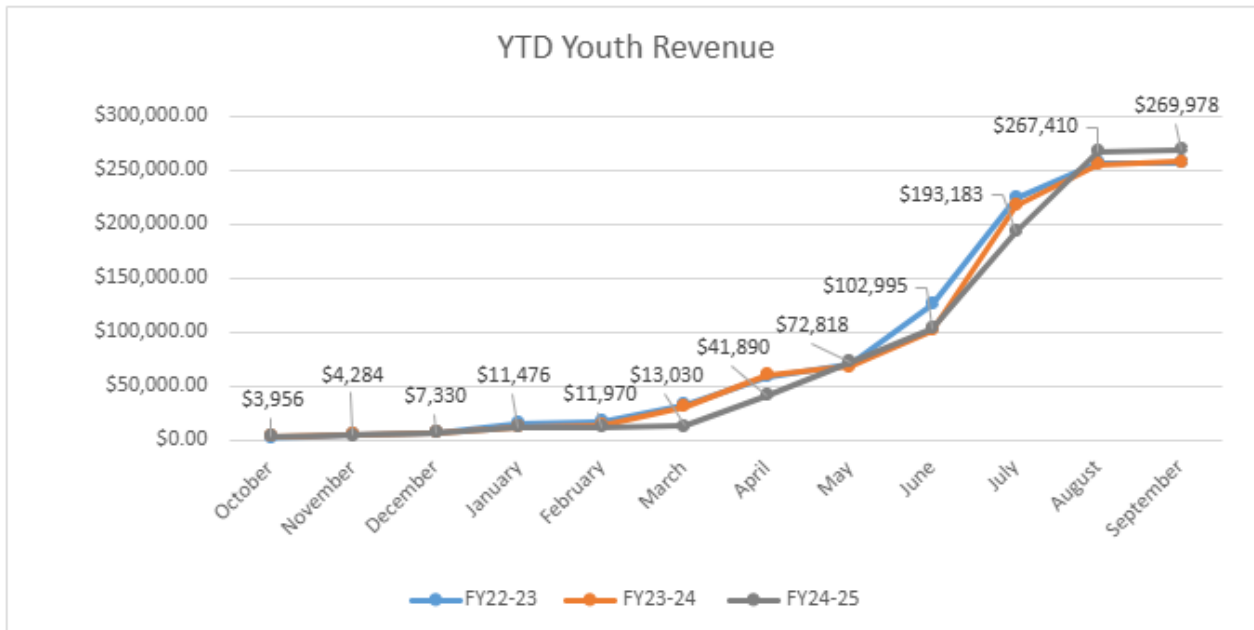
The revenue generated from recreational and fitness classes, encompassing gymnastics, fitness classes, personal training, preschool classes, and similar offerings, amounted to a total of \$169,956 at the end of Q4. We saw a 22% increase in program revenue to compared to this time last year. Staff attributes this to increase in personal training and gymnastics program.

YTD Rentals and Park User Fees



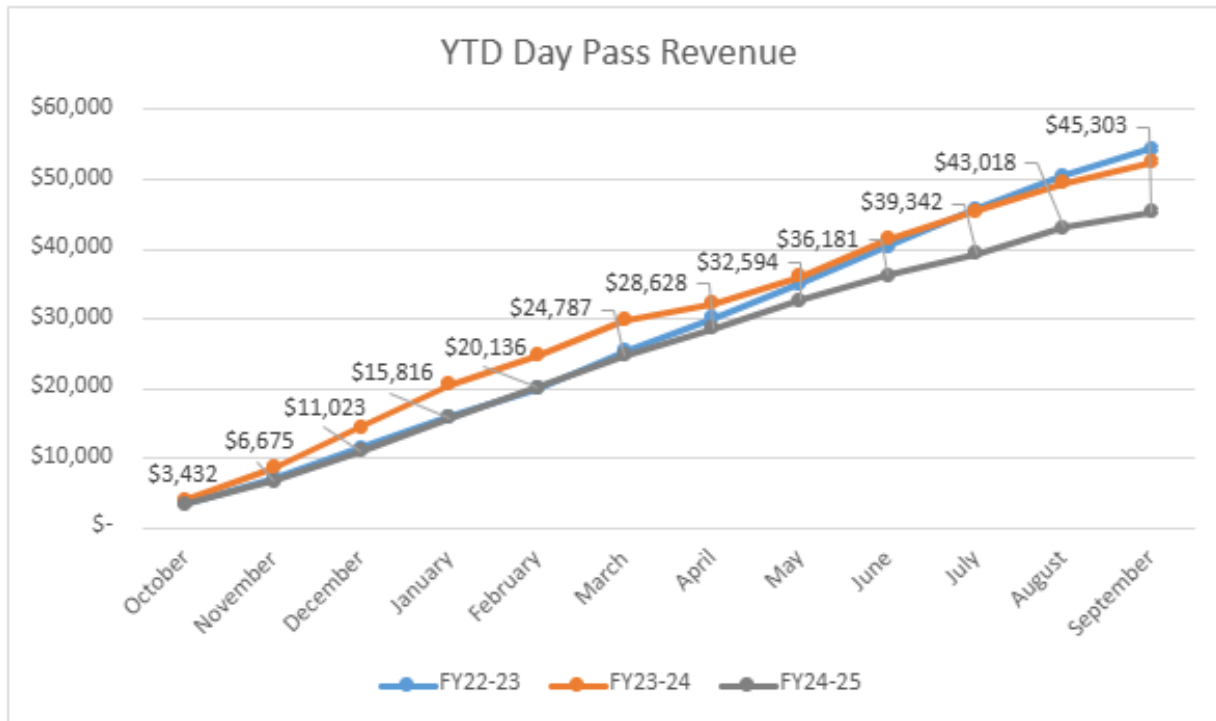
Quarter 4 ended with \$331,135 in total for Renter and User revenue. This shows a 7% decrease compared to last fiscal year. This fiscal year we had less field rentals due to resting fields to uphold the field standard. Despite the decreased in the overall revenue this fiscal year Recreation Center rental revenue continues to increase.

YTD Youth Programs Revenue



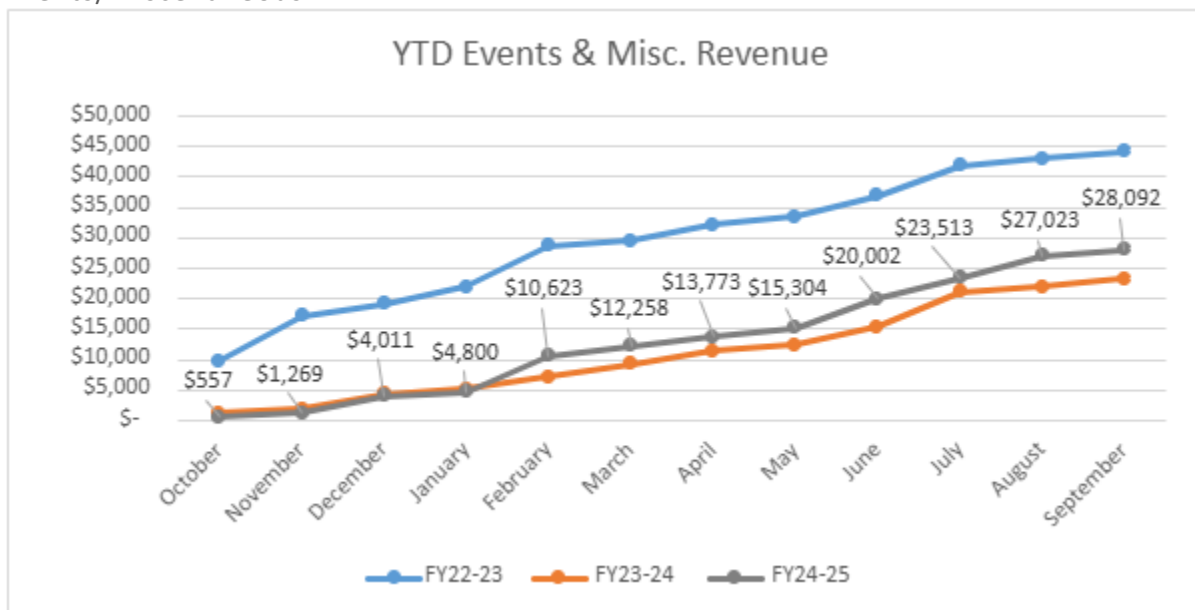
Youth Revenue ended the fiscal year with a total of \$269,978. This is a 4.5% increase compared to last fiscal year. We saw an increase in Summer Funshine revenue due to an increase in overall participation with a total of 84% of Summer Funshine participants being Farmers Branch residents.

YTD Guest/Day Passes Revenue



Day passes, also referred to as guest passes, are priced at \$7 for residents and \$15 for non-residents. FY 24-25 saw a 13% decrease compared to this time last year in day pass revenue. Staff attributes this decrease to less available hours for open gym activities due to The Branch Connection using the Recreation Center basketball gym to host activities for our Active Adults while the building was getting renovated.

Events/Miscellaneous

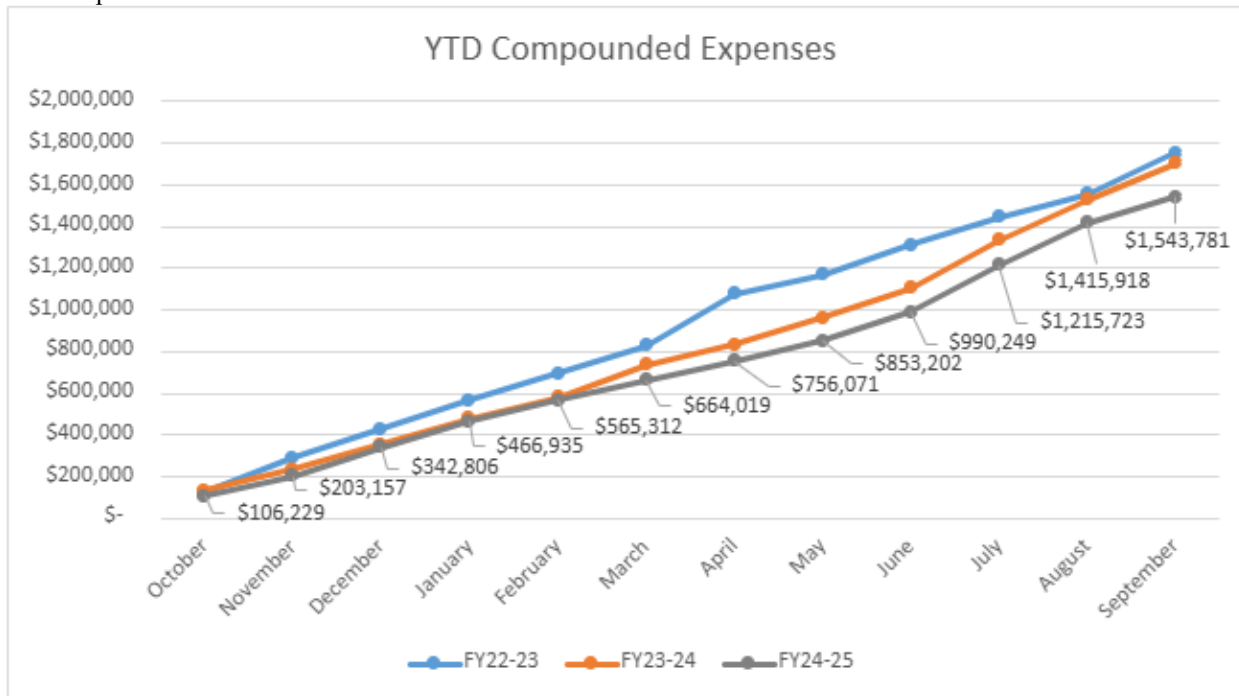


FY 24-25 ended with a total of \$28,092 in Events & Misc. Revenue. This is a 33% increase from this time last year. Revenue from events and various sources includes proceeds from event admissions,

registrations for the Teen Leadership Program, a portion of event concession sales, vending machine sales, branded merchandise, and other miscellaneous sales. We ended the fiscal year with a very successful Kids Night Out program that saw double the numbers compared to last year.

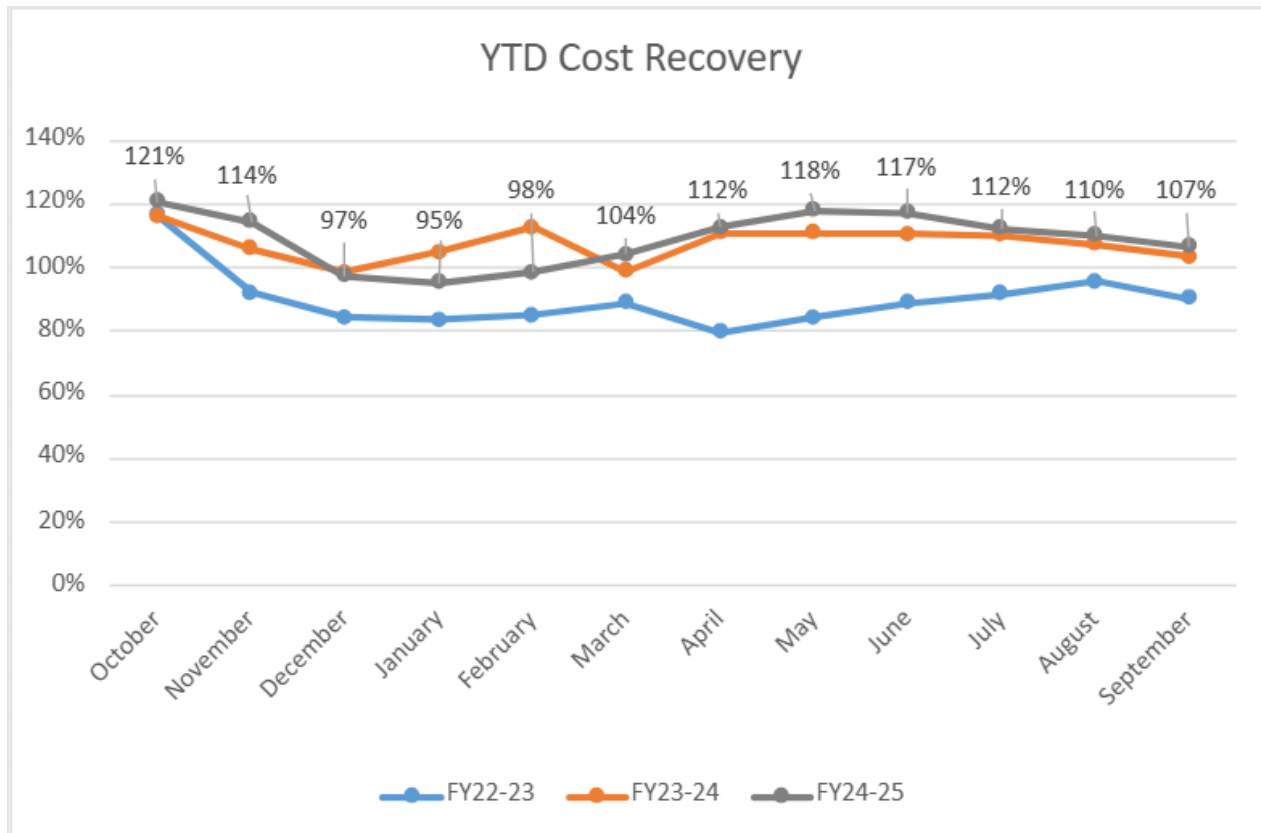
Expenses

YTD Expenses



Costs comprise operational expenses, supplies, services, maintenance, and personnel. We did see a 9% decrease in expenses in this quarter compared to last fiscal year. Staff attributes this to having several part-time vacancies. In addition, Halloween in the Park was cancelled due to weather, thus some funds that would have been spent on this event were not.

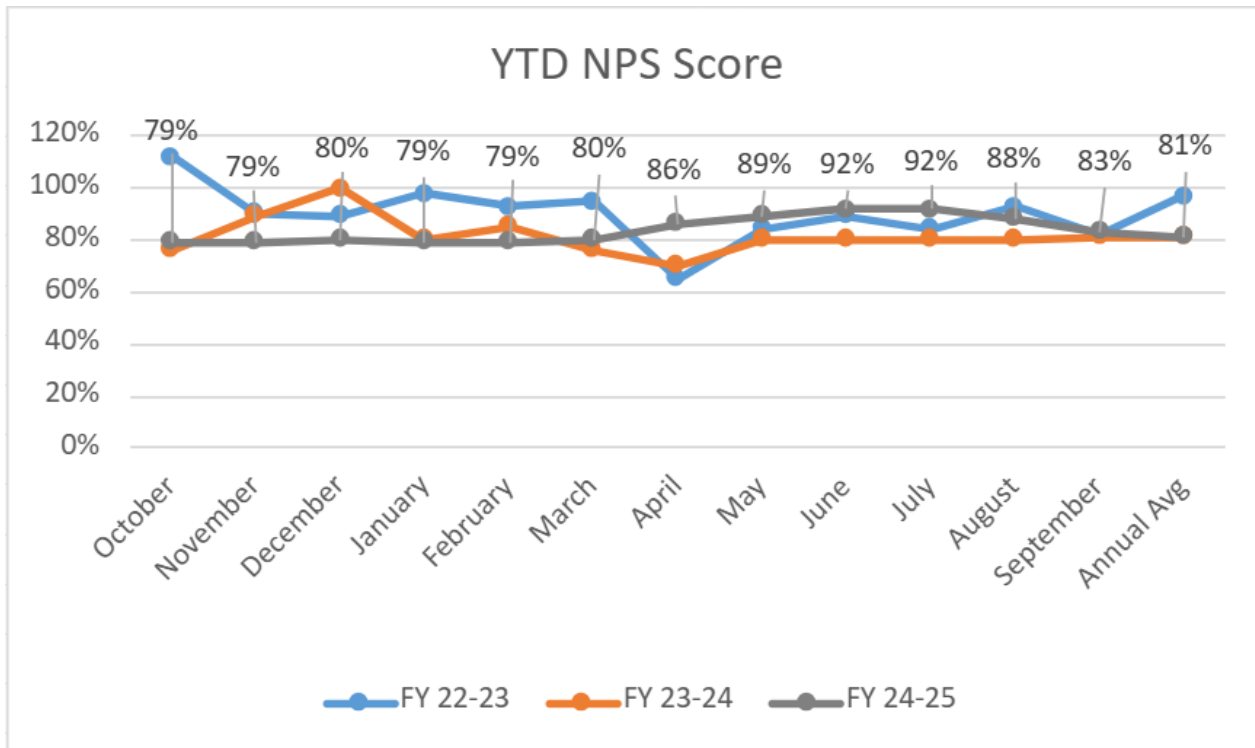
Summary



The cost-recovery percentage is 108% for this fiscal Year. The Recreation Center team continues to operate efficiently to keep costs down while maintaining a safe environment for guests. The Recreation Division met their goal in achieving 100% cost recovery for the fiscal year.

Q4 Overall Revenue- \$559,210
 Memberships- \$224,735
 YTD Recreational and Fitness Classes/Activities- \$40,474
 Rentals and Park User Fees- \$109,658
 Youth Programs- \$166,983
 Day/Guest Passes- \$9,122
 Events/Misc- \$8,090
 Q4 Expenses- \$553,532

Delivering outstanding customer service is a paramount objective that every team member wholeheartedly embraces, resulting in remarkable feedback and reviews from our valued members and guests. The Recreation Center takes pride in achieving an impressive cumulative Net Promoter Score (NPS*) of 81, a testament to our unwavering commitment to exceptional service.



The facility has a 4.7 Google rating, which is, on average, higher than local municipal and private facilities. The average Google rating of recreation centers in neighboring cities is 4.4, while nearby private fitness facilities have an average rating of 4.0.

*Net Promoter Score (NPS) is a management tool used to gauge the loyalty of an organization's customer relationships and gathers real-time feedback to help improve operations and retain customers who may be at risk of leaving. A Net Promoter Score of 50 or greater is considered excellent, and anything over 70 is exceptional.