



MEMORANDUM

PARKS & RECREATION

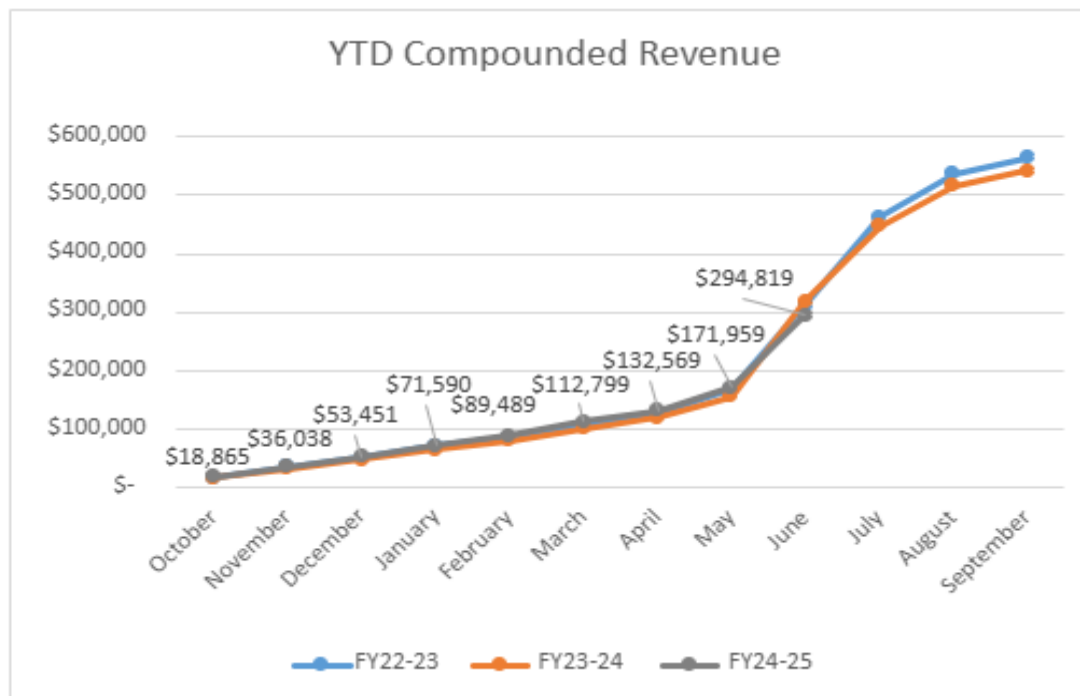
To: Jessica Alvarado, Recreation Superintendent
From: Ashley Muñoz, Recreation Manager
Date: September 18, 2025
Subject: Aquatics Center Q3 Report

Aquatics

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

Revenue

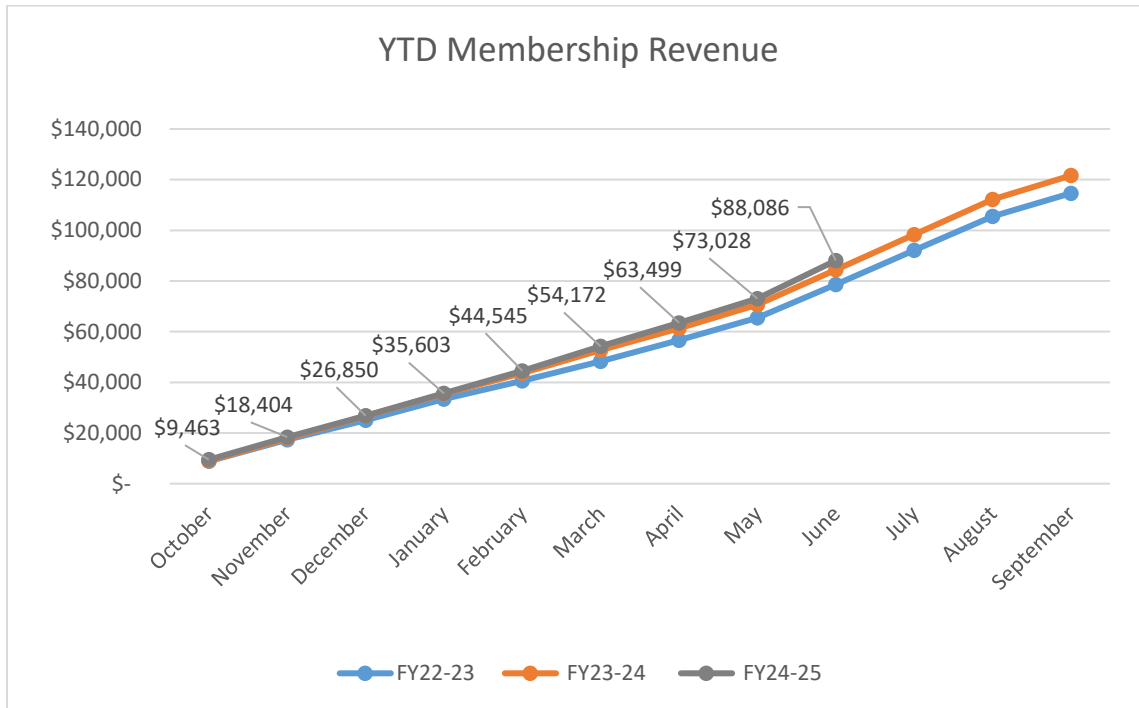
YTD Overall Revenue



The Aquatics Center revenue at the end of the third quarter totaled out to be \$294,819. This is a 12% decrease in overall revenue compared to this time last year. Staff attributes this to the decrease in day pass and rental revenue during this quarter compared to last quarter. Although we are down in overall

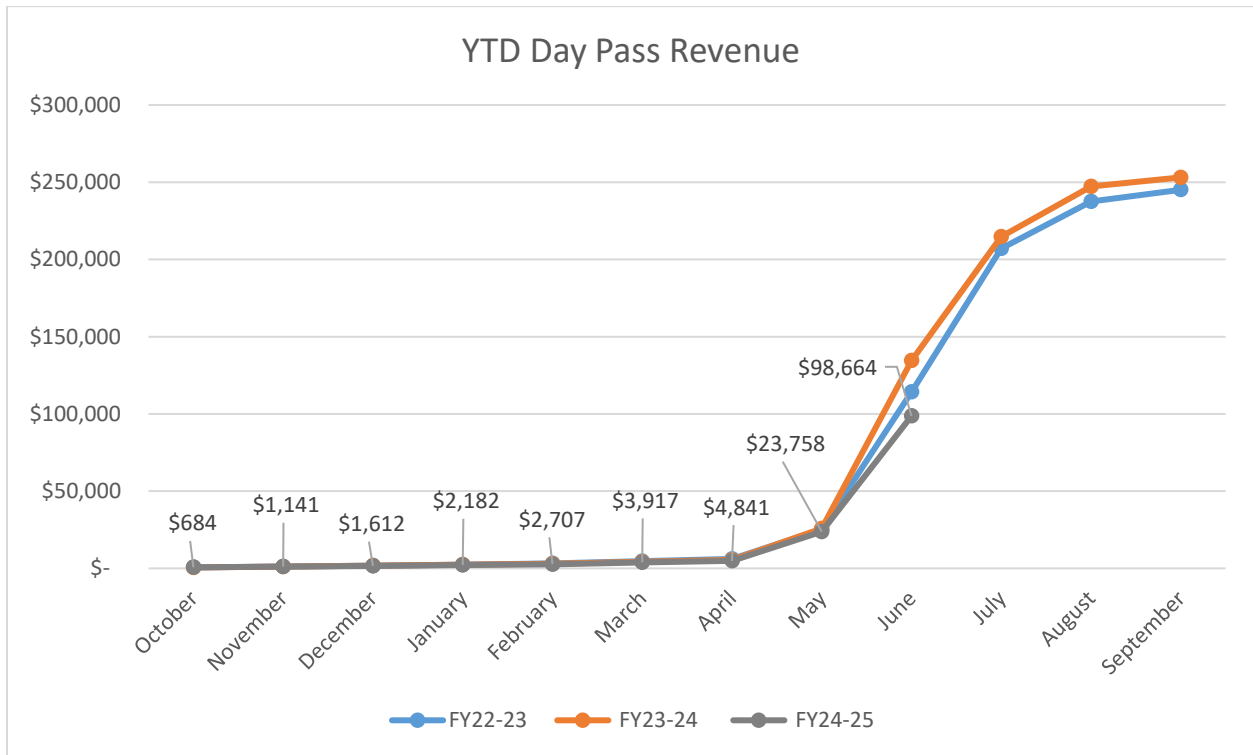
revenue our membership revenue and programs revenue have both increased at the end of this quarter compared to last fiscal year.

Memberships



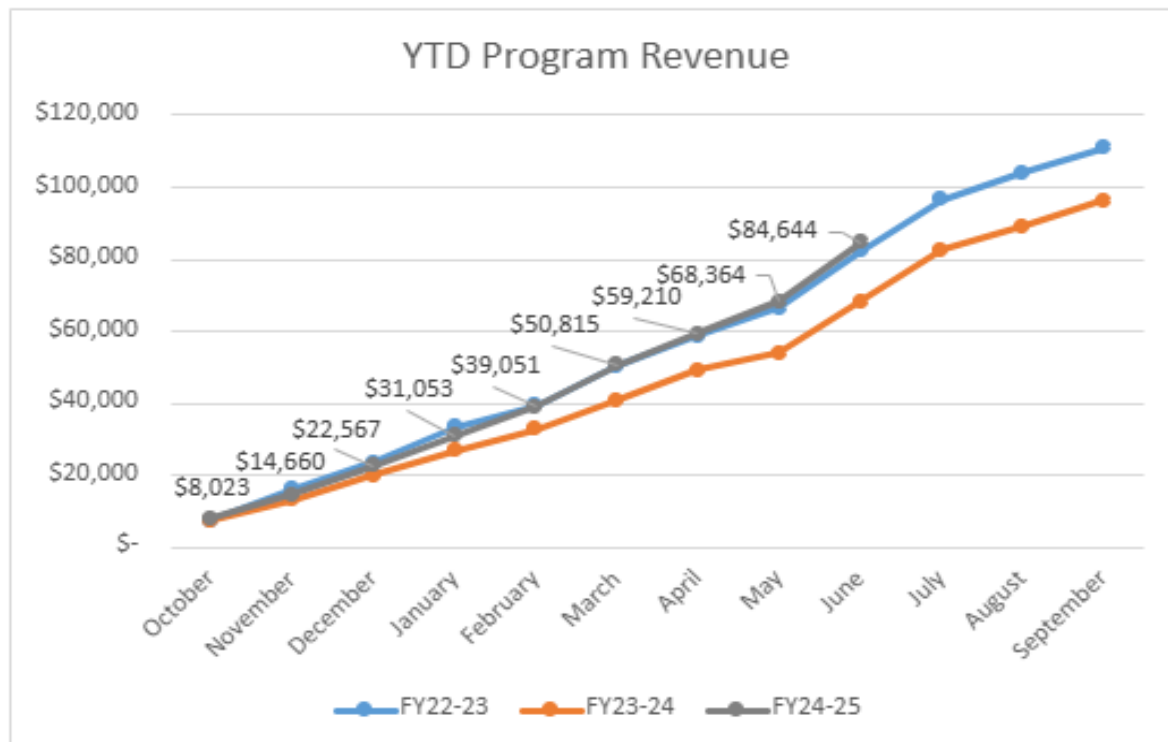
Memberships increased by 3% compared to this time last year. The Aquatics Center continued to promote a healthy lifestyle for all swimmers in the community. The Classic All-Access membership has continued to bring in new members from the Recreation Center and Branch Connection. Although the Branch Connection is back open the Aquatics Center still continues to see their members use the Aquatics Center.

Day Passes



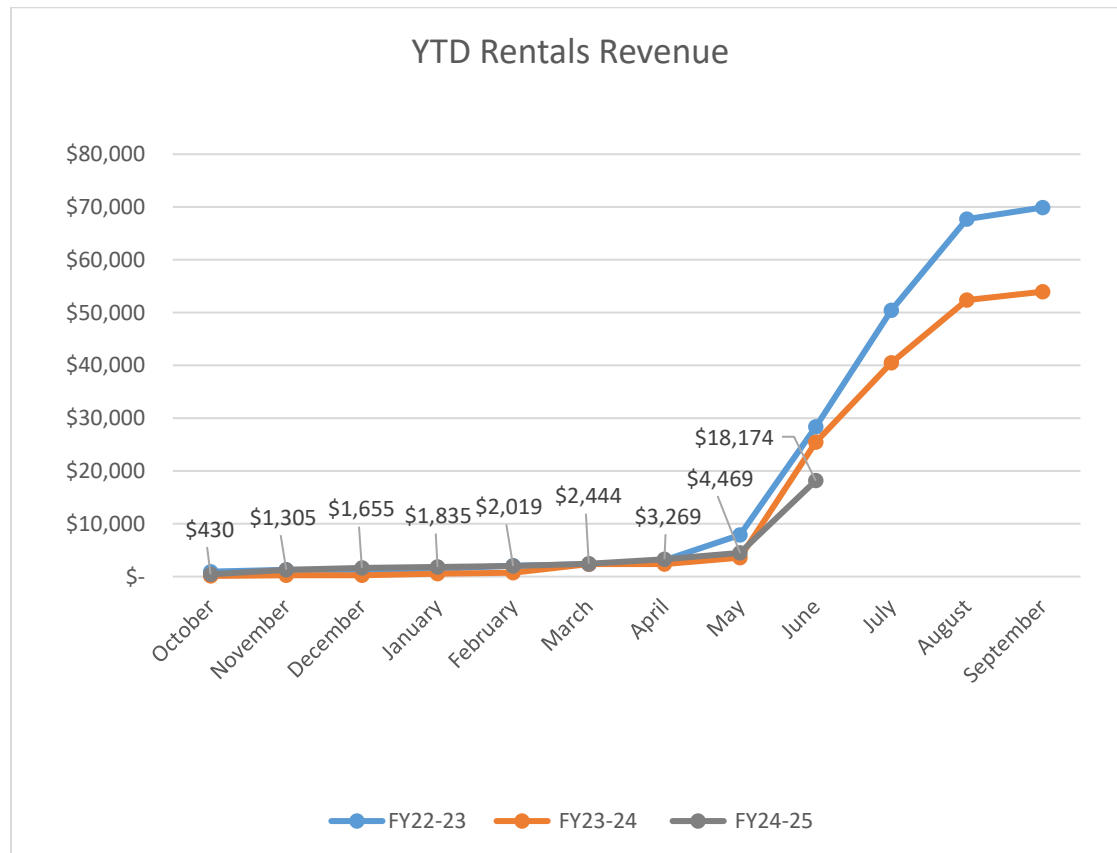
Day pass revenue totaled \$98,664 at the end of quarter 3. Day passes are sold to guests who choose not to purchase a membership because they are visiting family or trying out the facility for the first time. Staff saw a 26% decrease in day pass revenue compared to this time last year. Staff attributes this to several weekends of bad weather in June while the Frog Pond was open. Weekends at the Frog Pond is where we will see the most traffic and day passes sold. Several weekends of storms lead to the decrease in day passes sold.

Programs



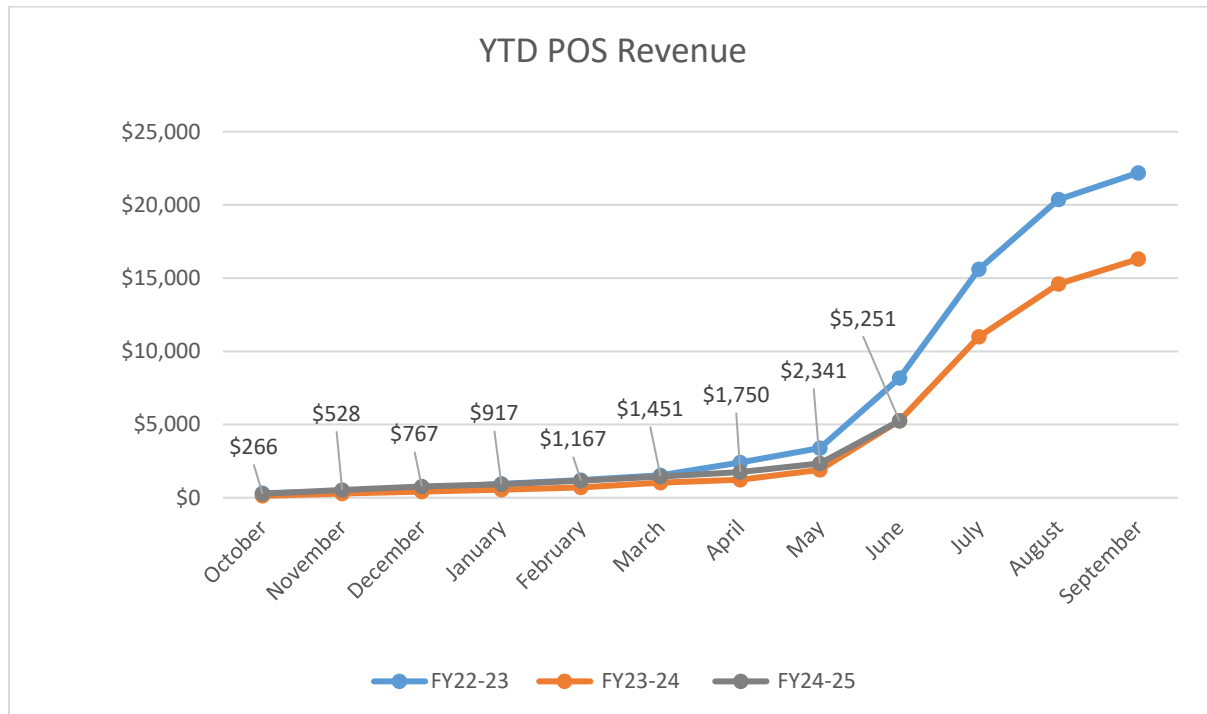
The Aquatics Center programs generated \$84,644, offering swim lessons, fitness classes, and American Red Cross courses. This is a 18% increase compared to last year. Staff attributes this to adjusting the summer swim lesson schedule and offering more classes in the evenings. In the third quarter, the award-winning W.A.L.K. program had 10 participants in the June Junior Lifeguard class. We had a total of 418 participants in our swim lessons during this quarter, with 309 residents and 109 non-residents. We had 985 participants this quarter in our Aqua fitness morning classes that use our Aqua Flex Pass or Splash Pass.

Rentals



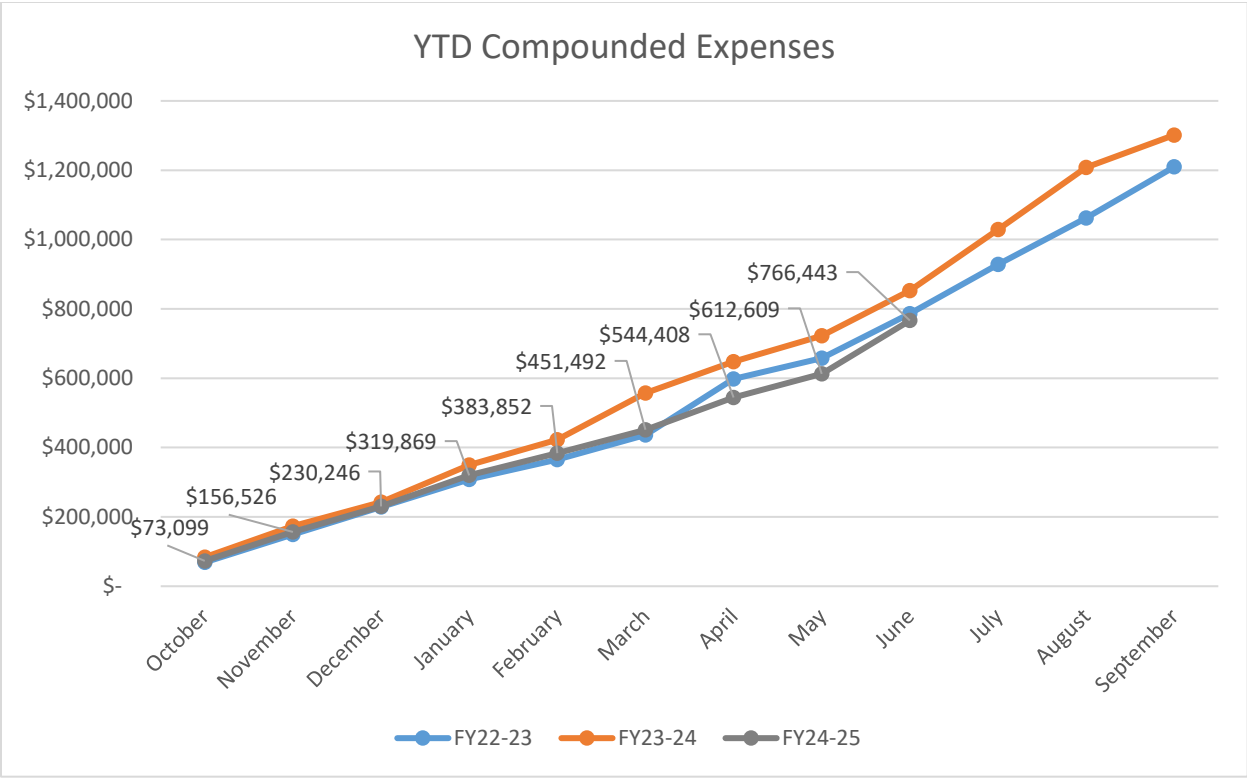
Total rental revenue to date at the end of this quarter is \$18,174. We saw a 53% decrease compare to this time last year. Staff attributes this to changing our hours of operations on Saturdays and Sundays to accommodate community feedback. The extension of hours eliminated the after-hour rentals on Saturdays due to operating 10 a.m. to 7 p.m. that were very popular in years past. In addition, staff made enhancements to the party package options that are beneficial to the renter financially. We also only allowed rental of one pavilion throughout the summer instead of two in order to have more public seating. This summer there was a total of 26 pavilion rentals. 12 of which were resident renters and 14 non-resident renters.

Point- of- Sale



Point-of-sale revenue, which includes merchandise and concessions, totaled \$5,251. We saw less than a 1% decrease from this time last year. Staff anticipates making the revenue up with concessions sales in the last quarter of this fiscal year.

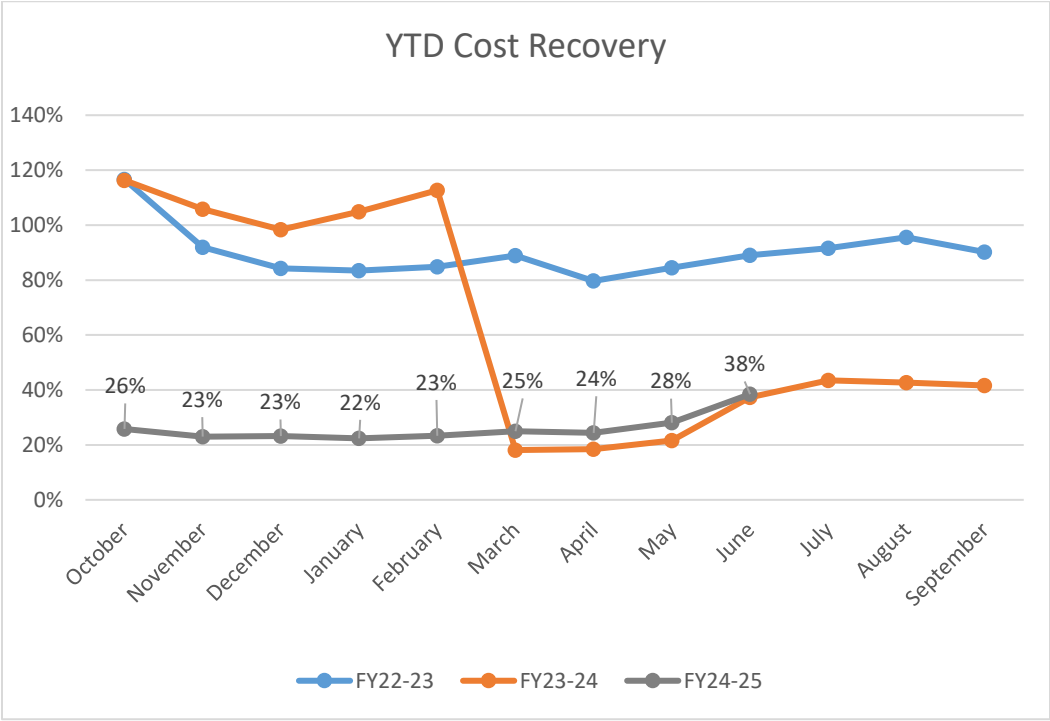
Expenses



As of this report, our expenses are \$766,443. The Aquatics expenses include chemicals, staff costs, general pool-related maintenance, and all program-related fees. Chemical and staff costs being the biggest expense as the Summer time begins.

Summary

Cost Recovery

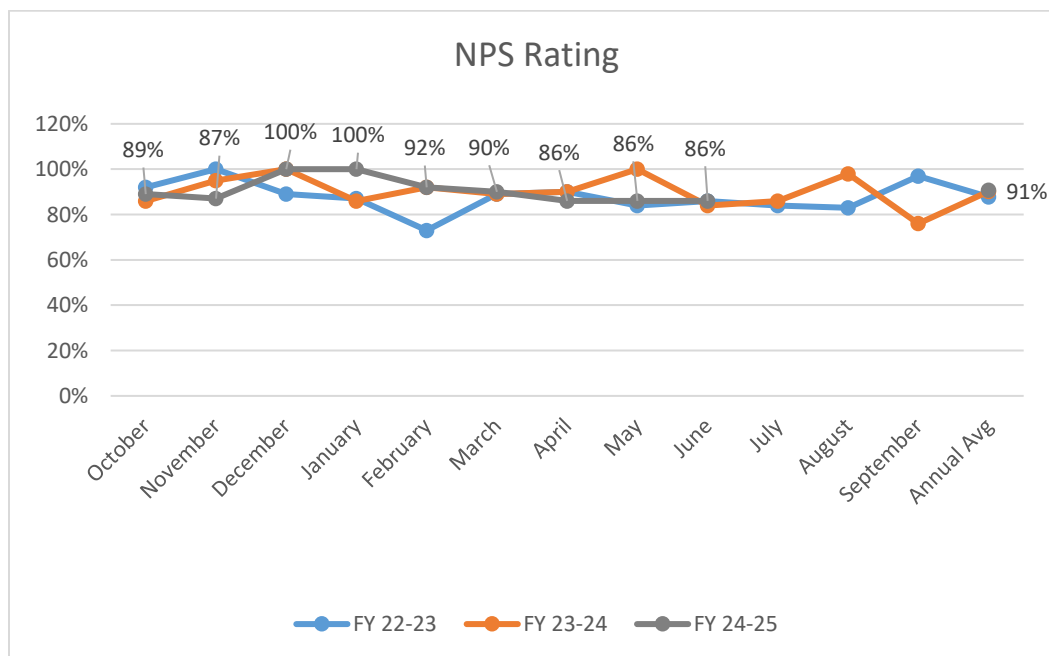


The cost-recovery percentage is 43% for the quarter. The Aquatics Center team continues to operate efficiently to keep costs down while maintaining a safe environment for guests.

Q1 Overall Revenue - \$182,020
Memberships - \$33,914
Day Pass - \$94,747
Programs - \$33,829
Rentals - \$15,730
POS - \$3,800

Expenses- \$314,951

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 91. 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.