



FARMERS BRANCH
TEXAS

Aquatics and Recreation Divisions FY 24-25 Year End Report

Parks and Recreation Board | January 15, 2026

Requested By the Parks and Recreation Board

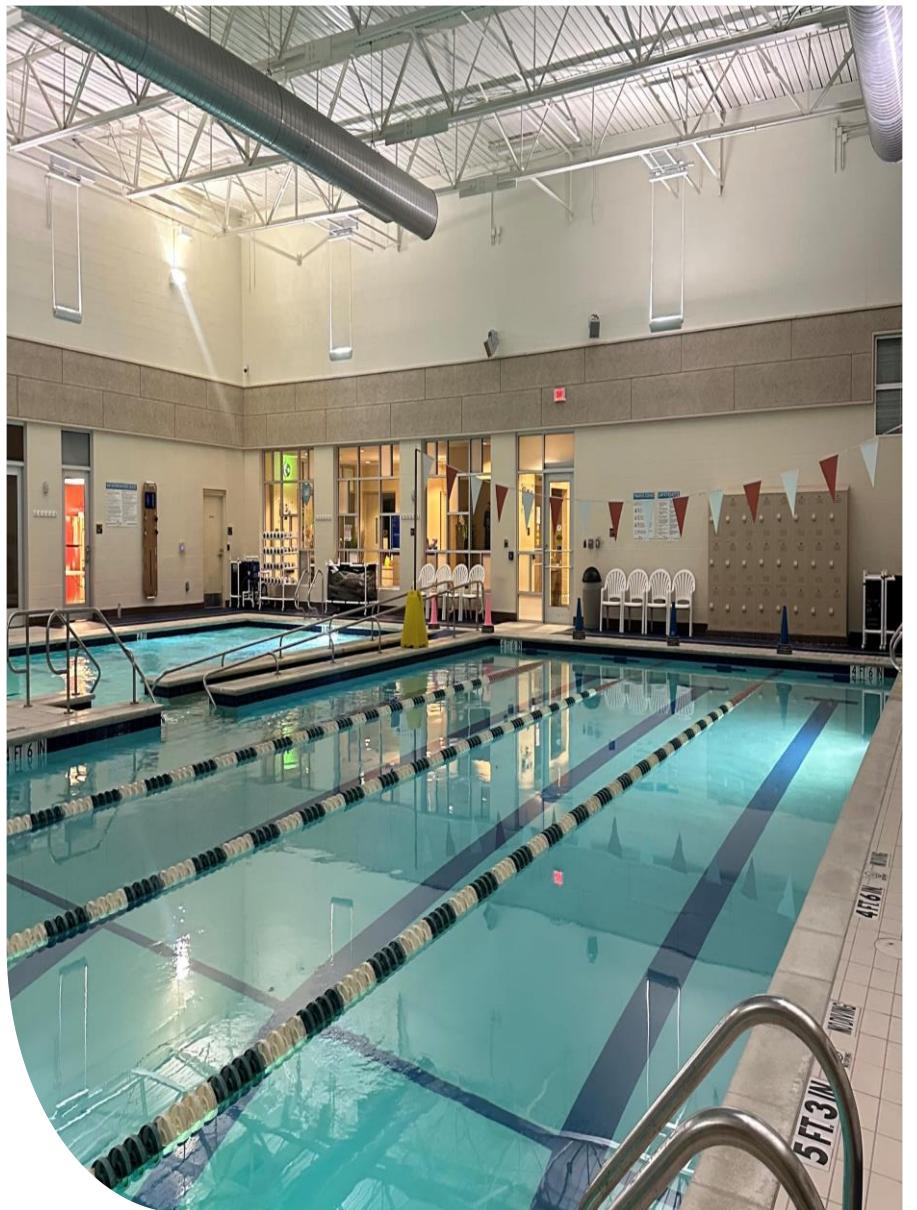
FY 24-25 Year End Report

Mission

It is the mission of the Farmers Branch Parks and Recreation Department to provide citizens, regardless of age, sex, race, interests, or financial consideration, with a year-round functional parks system that promotes active, passive, educational, and recreational experiences through an effective delivery system.



FARMERS BRANCH
Parks & Recreation



FY 24-25 Year End Report

Aquatics

Margaret Young Natatorium

Frog Pond Water Park

Select Special Events

Fiscal Year 24-25 Goals

Aqua Fitness

Increase attendance by implementing targeted marketing strategies

Community Engagement

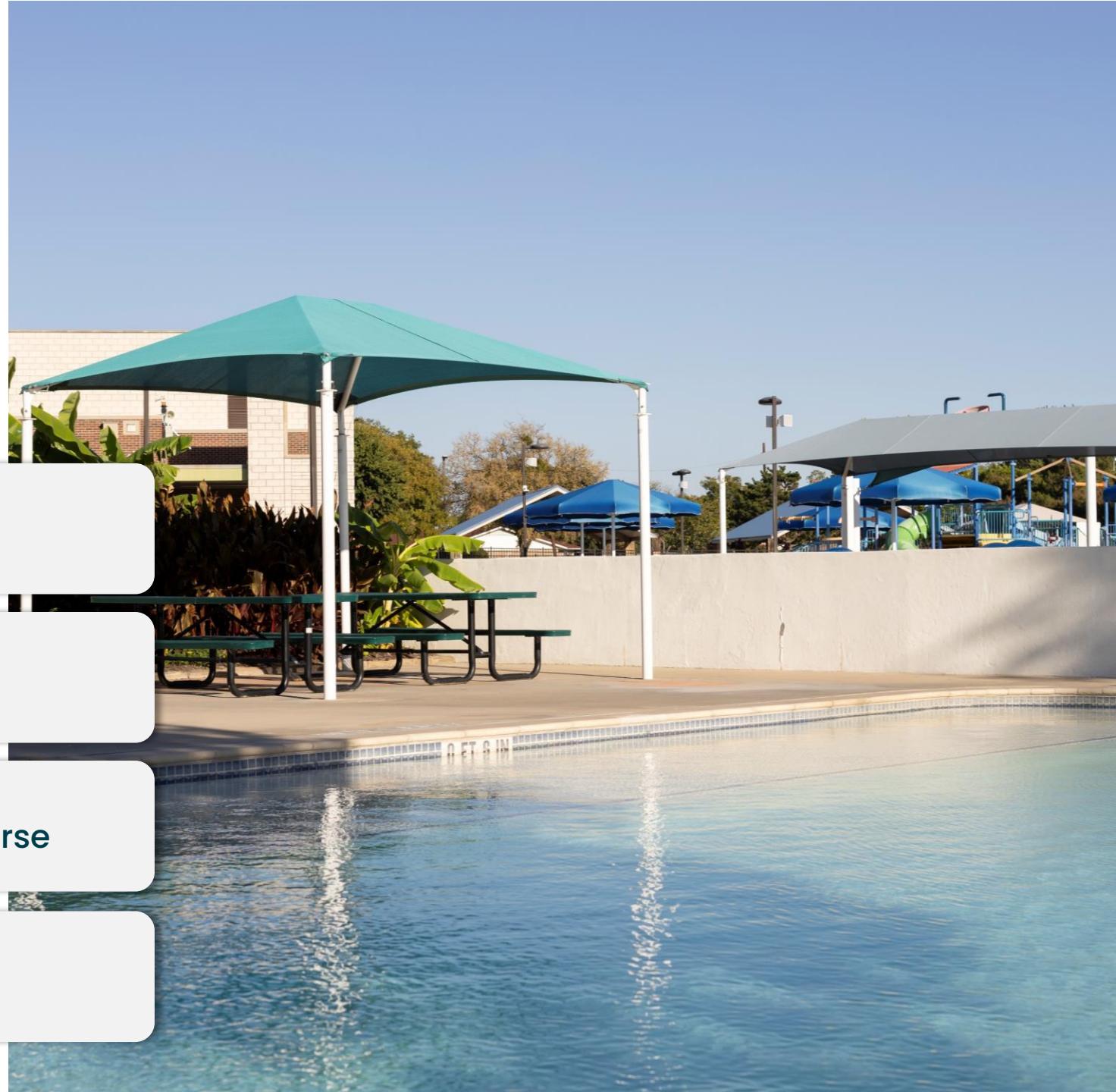
Improve overall and targeted by 20%

Community

Increase overall experience to meet diverse needs of community

Learn to Swim Program

Increase attendance by implementing targeted marketing strategies



Achievements



Aqua Fitness

- Our Aqua Fitness increased in participation by 5% compared to FY 23-24.

Membership Revenue

- Increase in memberships by 7%.

Learn to Swim Program

- 1,202 total participants in our program this FY. With 893 being residents and 309 non-residents.

Community Engagement

- The Farmers Branch Aquatics Center celebrated their 10th birthday. Offered free admission to residents and celebrated with the community.
- CFB-ISD Trunk or Treats



FY 24-25 Year End Report

Recreation

Recreation Center

Athletic Field Operations

Select Special Events

FY 24-25 Year End Report

Fiscal Year 24-25 Goals

Cost Recovery

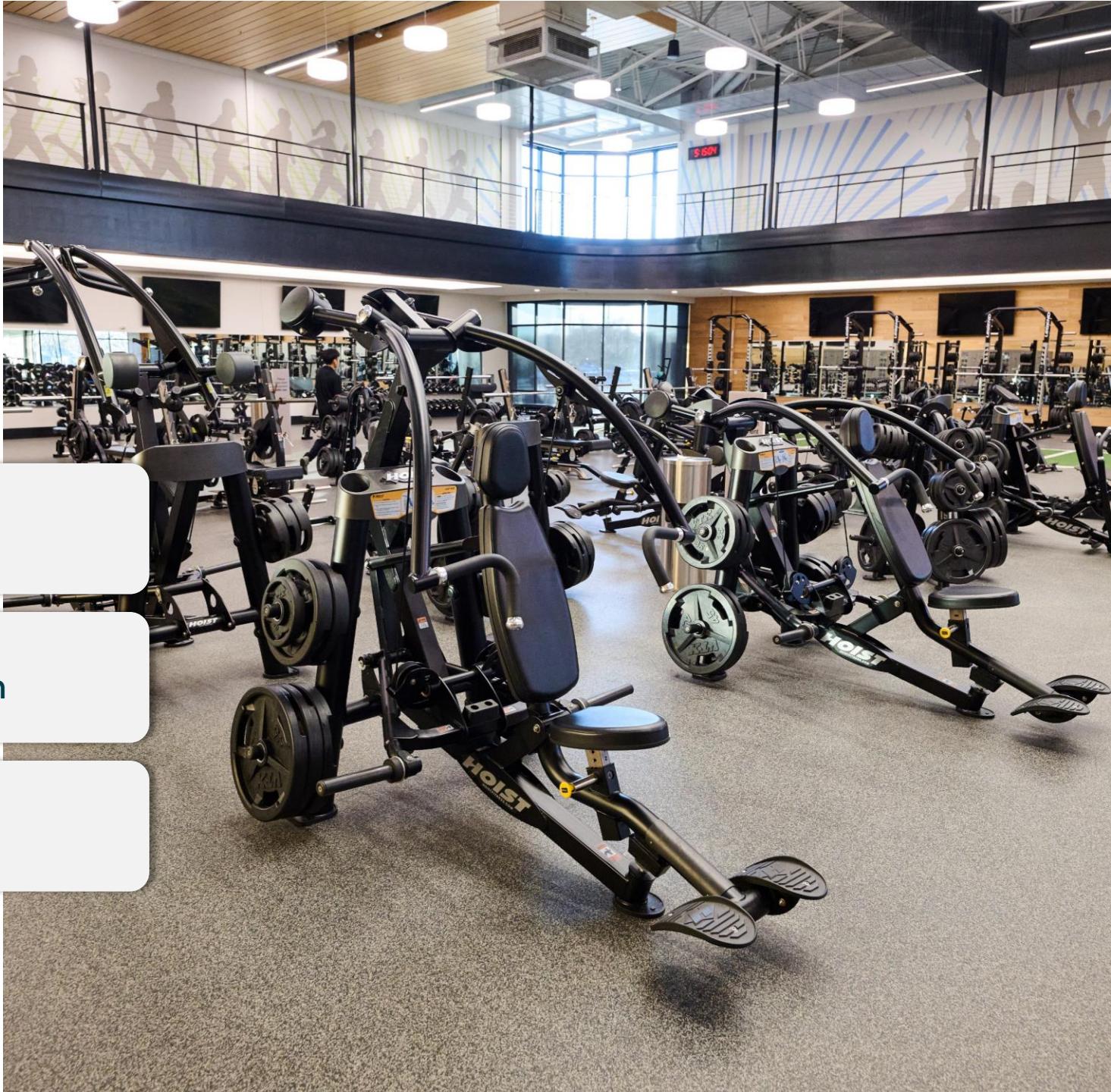
Maintain 100% Cost Recovery

Partnerships

Create partnerships with Farmers Branch Schools

Programs

Offer Unique Programs for all ages



Achievements



Cost Recovery

- The Recreation Center had a cost recovery of 103% for this FY.

Partnerships

- Mary Grimes Fitness Class
- CFB-ISD Trunk or Treats

Programs

- Homeschool Open Play – open gym opportunity
- Volleyball Skills and Drills

Revenue Increases

- Recreation Rentals
- Summer Funshine
- Memberships

Memorable Moments



Looking Ahead to 2026



Online Reservations

Move all Recreation and Aquatics rentals to an online process



Increase Social Media Engagement

10% increase in social media engagement with creative and relevant content



Cross-Training Staff

Train and implement cross-training among the Recreation and Aquatics Center staff



Cost Recovery

Recreation Center 100% Cost Recovery



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Community Recreation Center



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Questions



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