



# 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:** Aquatics Center Q4 Report

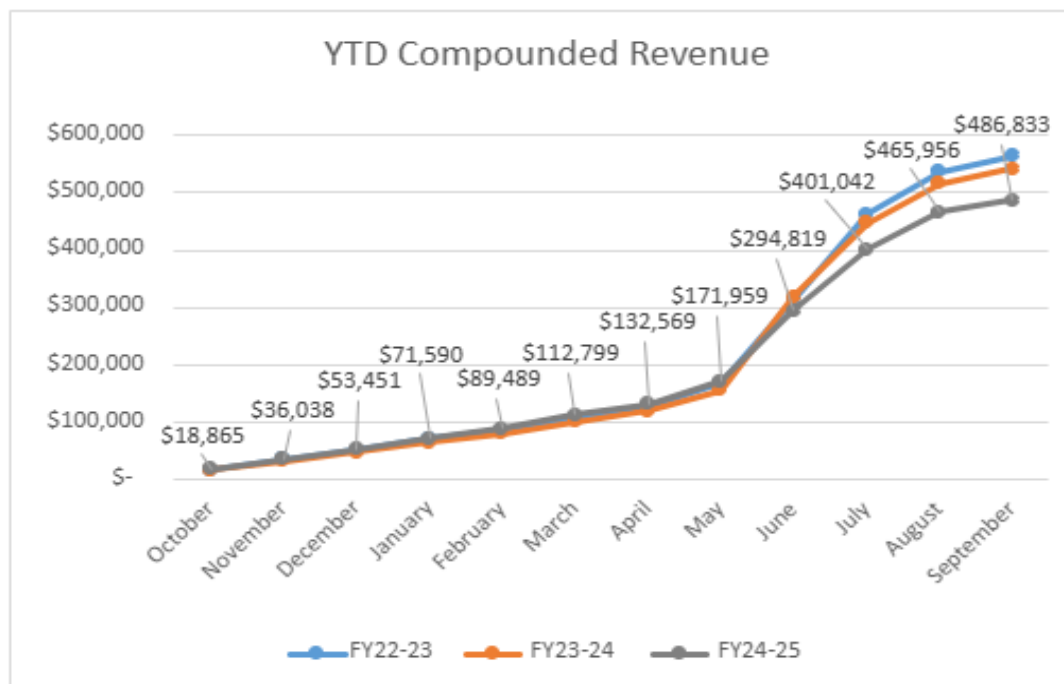
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### Aquatics

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

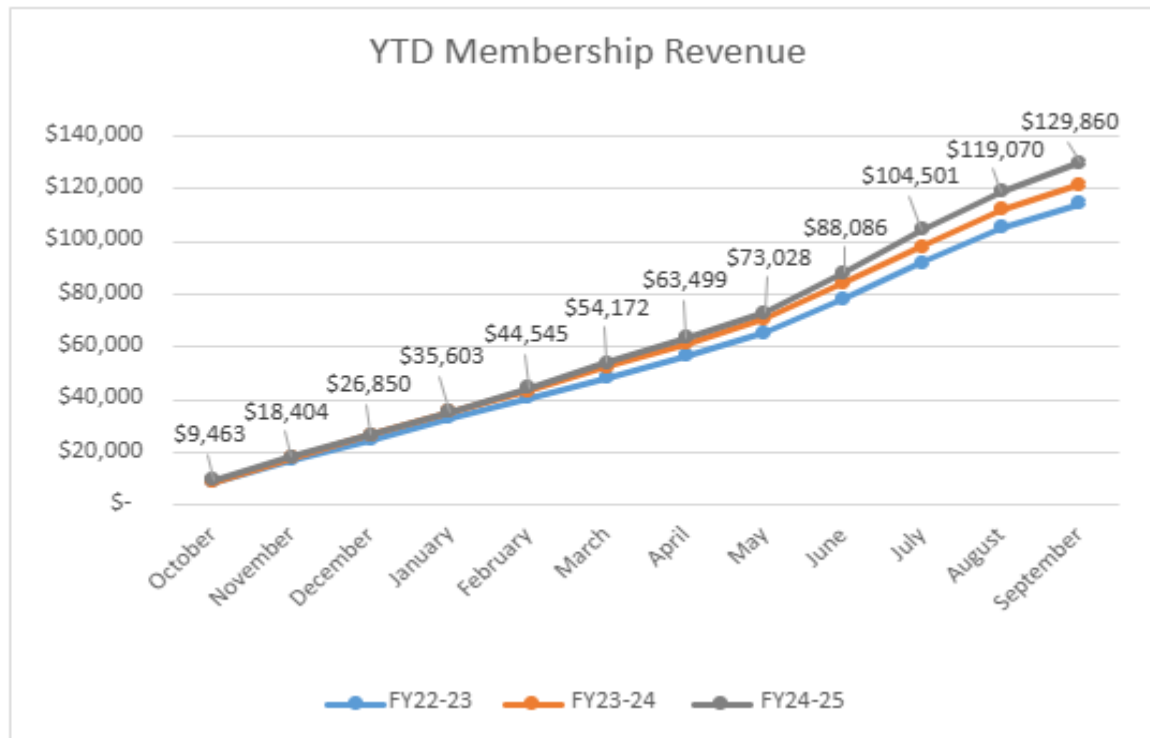
### Revenue

YTD Overall Revenue



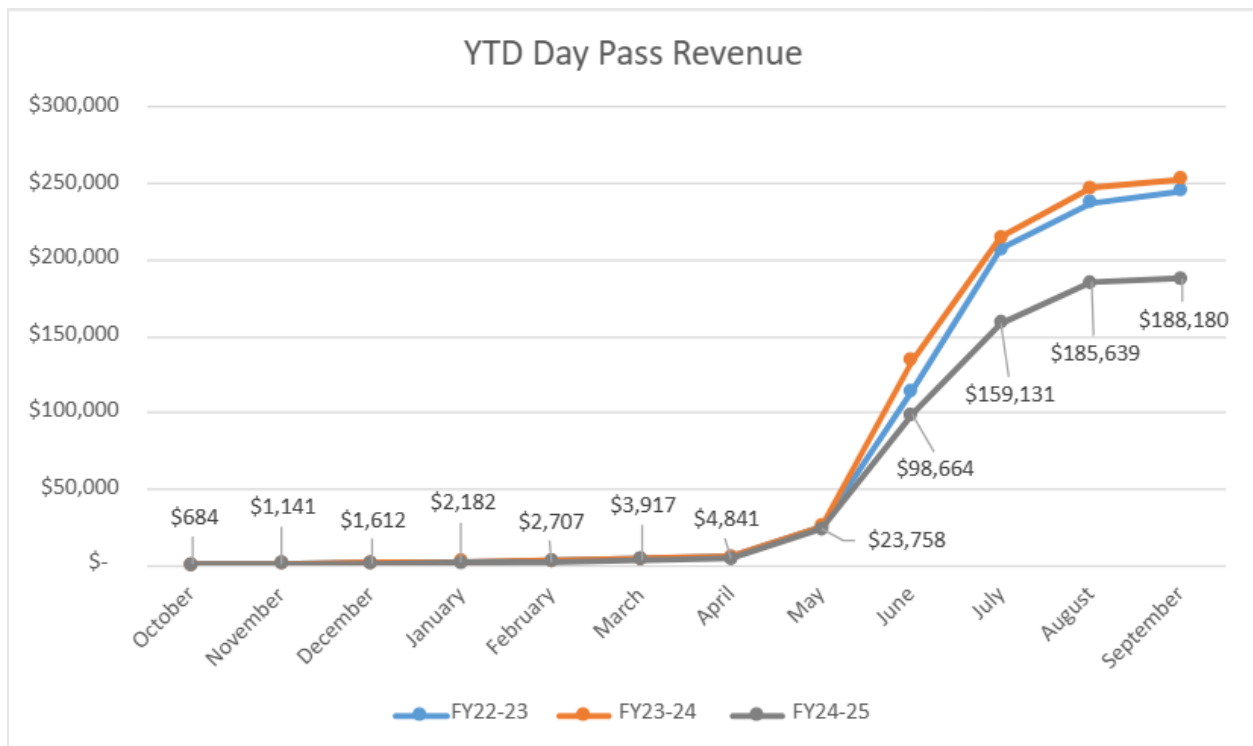
The Aquatics Center revenue at the end of FY 24-25 with \$486,833 in total revenue. This is a 10% decrease in overall revenue compared to this time last year. Staff attributes this to the decrease to day pass and rental revenue decreasing this fiscal year. Although we are down in overall revenue our membership revenue and programs revenue have both increased for this fiscal year.

## Memberships



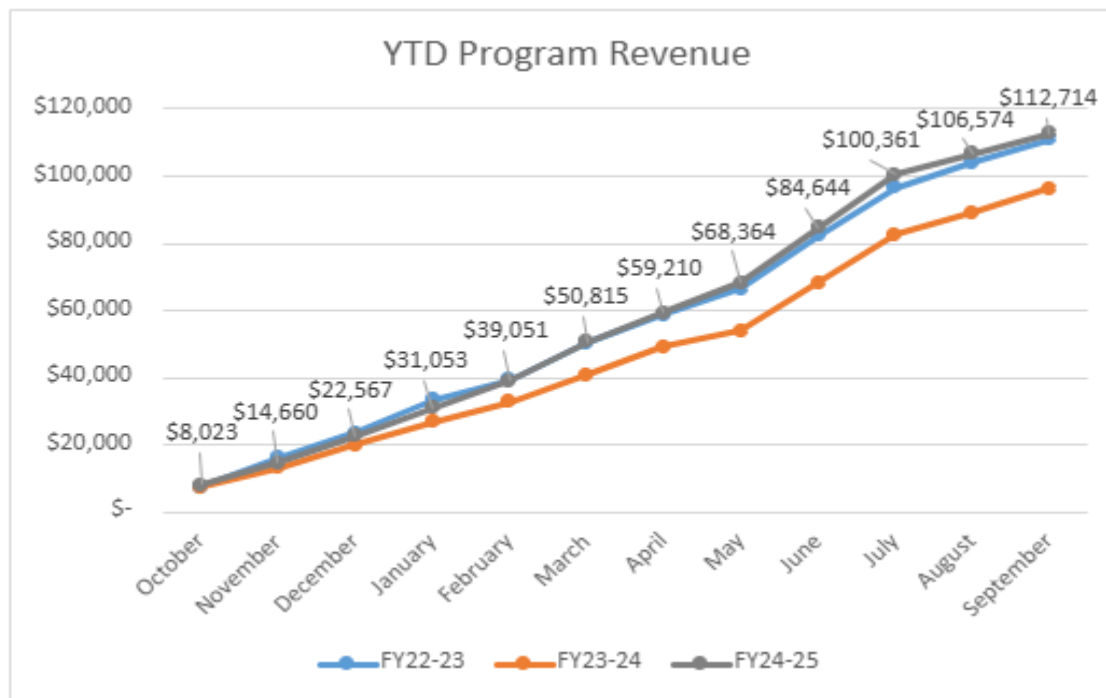
Memberships increased by 7% compared to this time last year. The Aquatics Center continued to promote a healthy lifestyle for all swimmers in the community. The Classic All-Access membership has continued to bring in new members from the Recreation Center and Branch Connection. Although the Branch Connection is back open the Aquatics Center still continues to see their members use the Aquatics Center.

## Day Passes



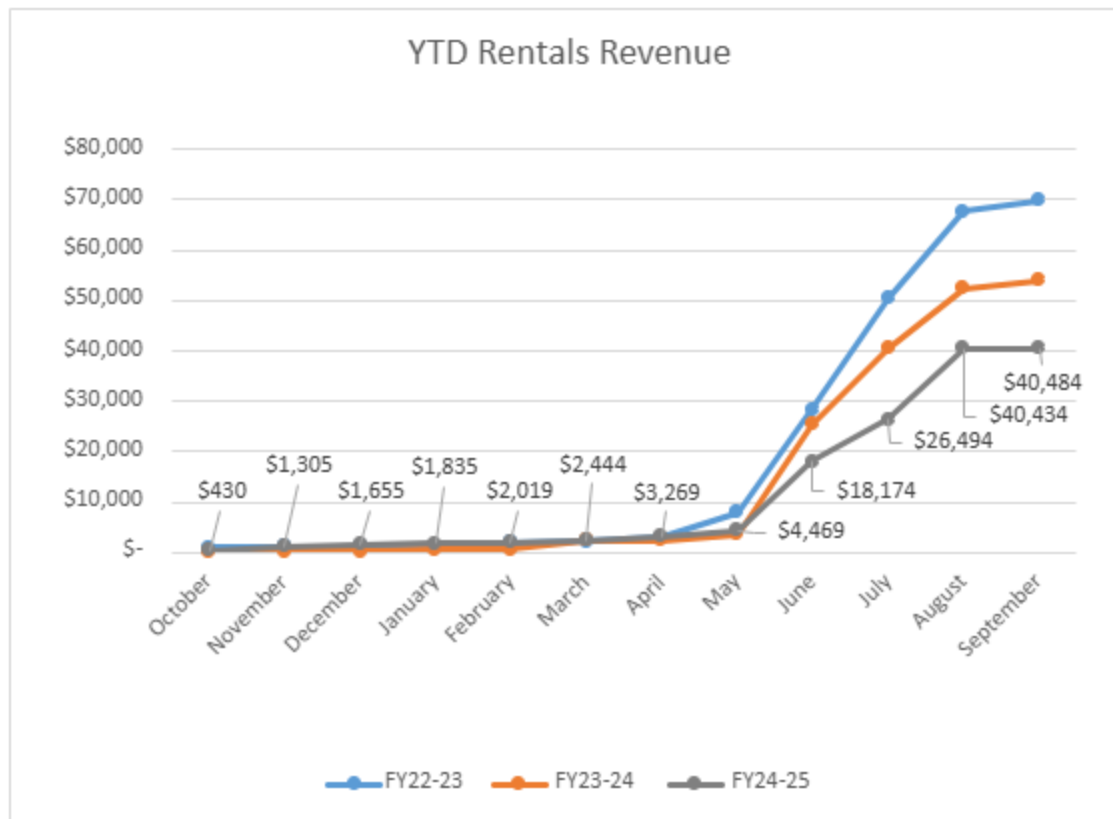
Day pass revenue totaled \$188,180 at the end of quarter 4. Day passes are sold to guests who choose not to purchase a membership because they are visiting family or trying out the facility for the first time. Staff saw a 25% decrease in day pass revenue compared to this time last year. Staff attributes this to several weekends of bad weather during the duration of the Frog Pond being open this Summer. 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



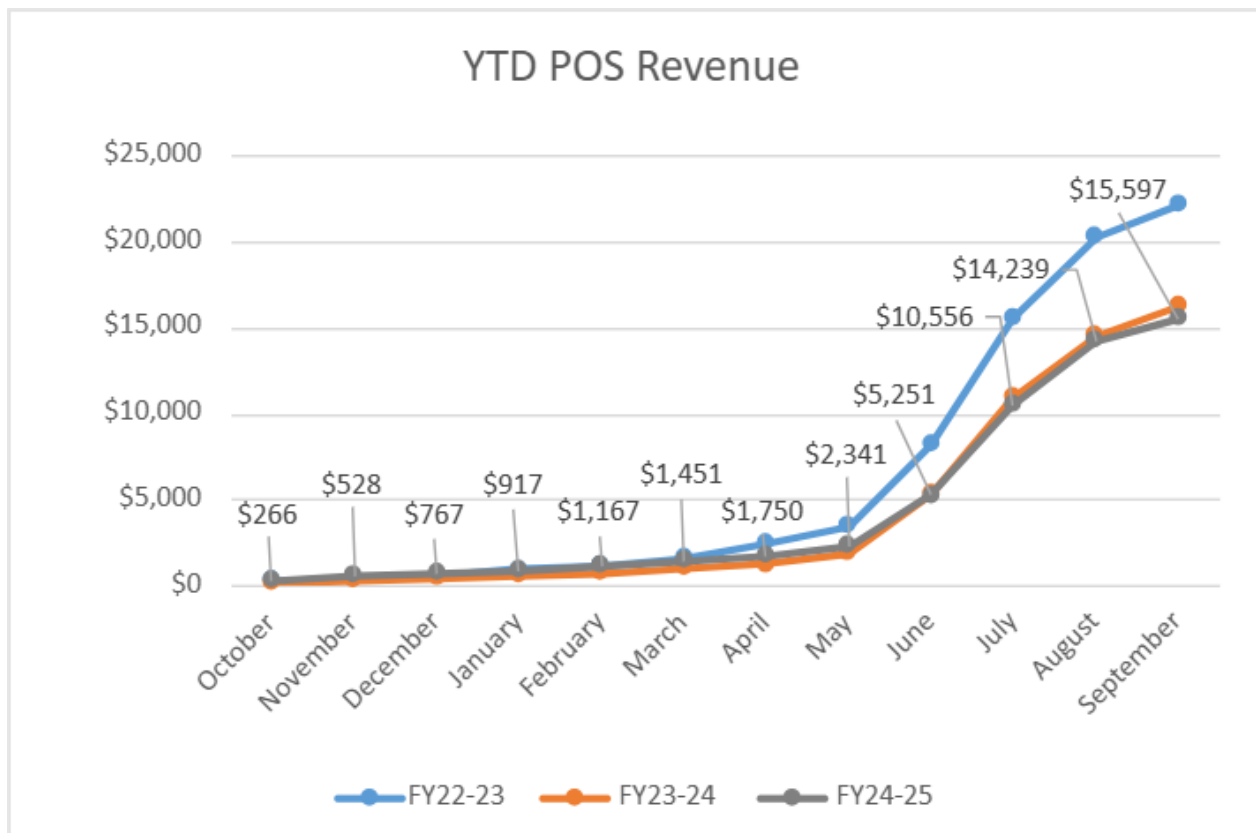
The Aquatics Center programs generated \$112,714, offering swim lessons, fitness classes, and American Red Cross courses. This is a 17% increase compared to last year. Staff attributes this to adjusting the summer swim lesson schedule and offering more classes in the evenings. We had a total of 1,202 participants in our swim lessons during this fiscal year, with 893 residents and 309 non-residents. We had 3,784 participants in our Aqua fitness morning classes for FY 24-25 that use our Aqua Flex Pass or Splash Pass.

Rentals



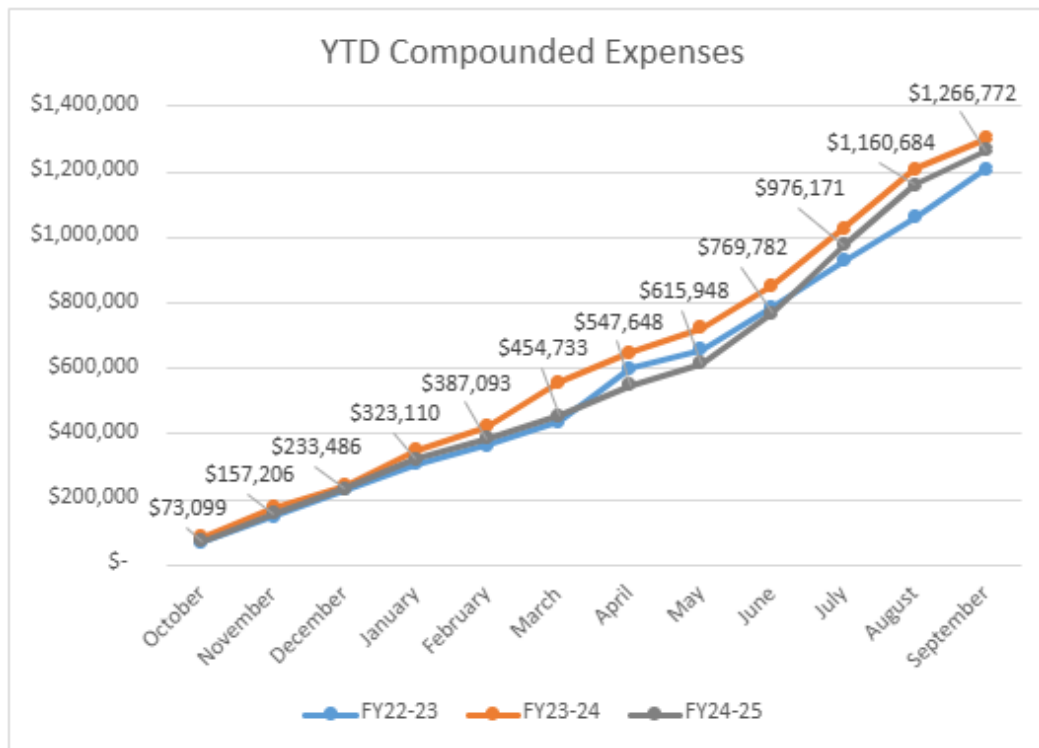
Total rental revenue to date at the end of this quarter is \$40,484. We saw a 24% decrease compared to this time last year. Adjustments were made to hours that rentals can happen in order to open more time for public swim. One pavilion was rented out only this Summer to also allow more open space for day pass users.

Point- of- Sale



Point-of-sale revenue, which includes merchandise and concessions, totaled \$15,597. We saw a 5% decrease from this time last year. Staff attributes this decrease due to our Food and Beverage sale fees being lower due to the decrease in day passes. The decrease in day passes showed that we had less attendance at the Frog Pond this Summer thus less people bringing in coolers and food.

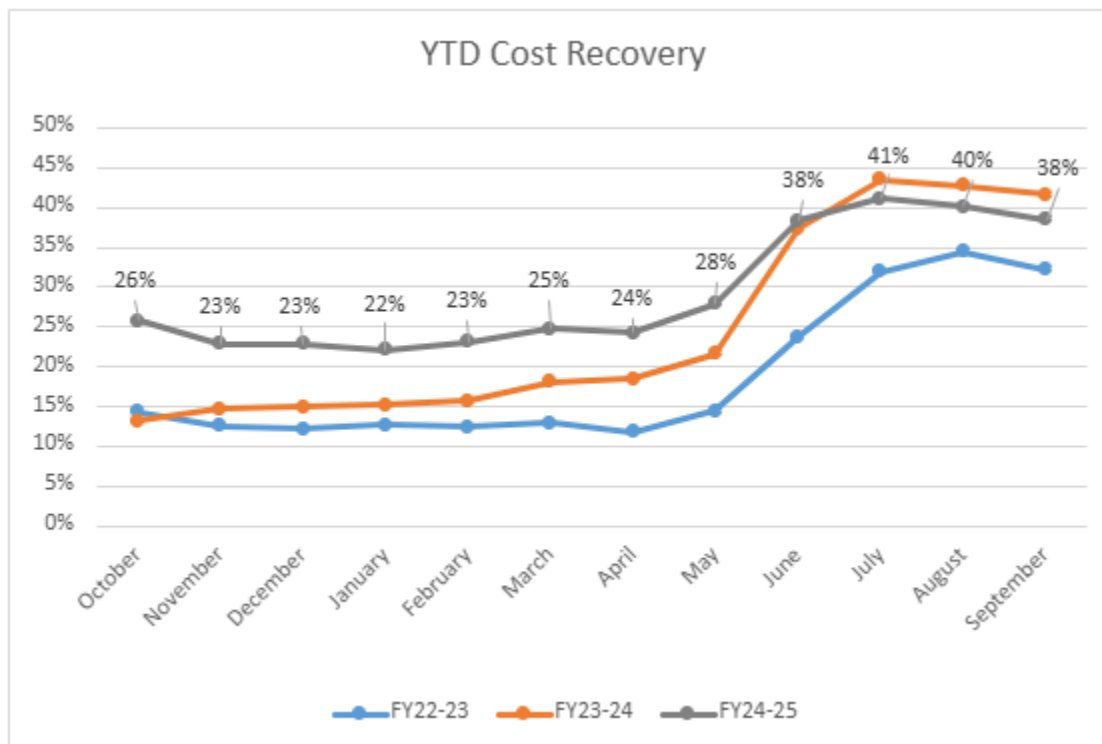
## Expenses



Our expenses for FY 24-25 totaled \$1,266,772. The Aquatics expenses include chemicals, staff costs, general pool-related maintenance, and all program-related fees. We saw a 2% decrease in overall expenses.

## Summary

### Cost Recovery

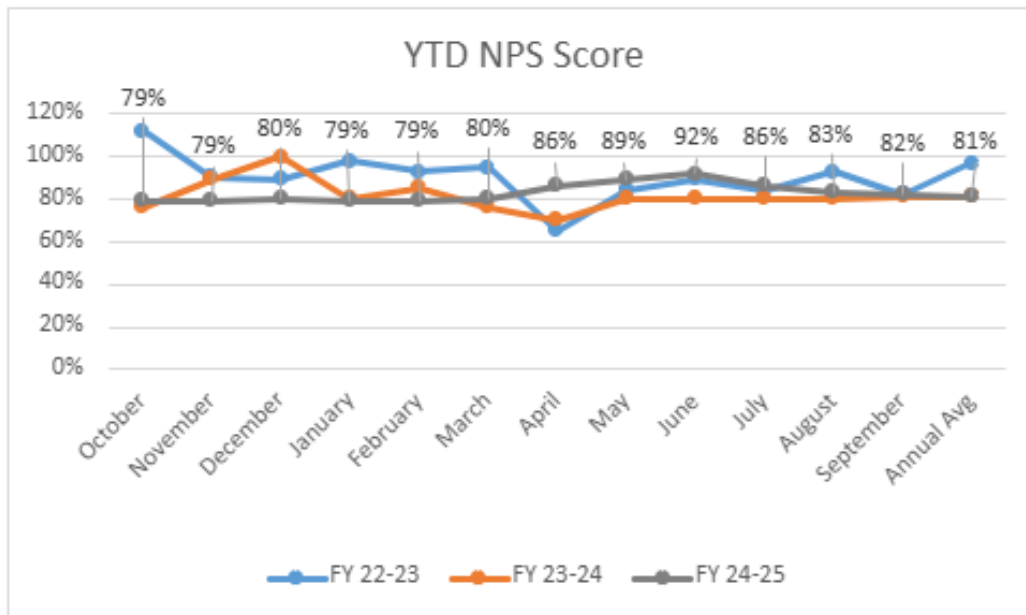


The cost-recovery percentage for FY 24-25 was 38%. The Aquatics Center team continues to operate efficiently to keep costs down while maintaining a safe environment for guests.

Q4 Overall Revenue - \$192,014  
Memberships - \$41,774  
Day Pass - \$89,516  
Programs - \$28,070  
Rentals - \$22,310  
POS - \$10,346

Expenses- \$496,622

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 81. 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.