



# MEMORANDUM

## PARKS & RECREATION

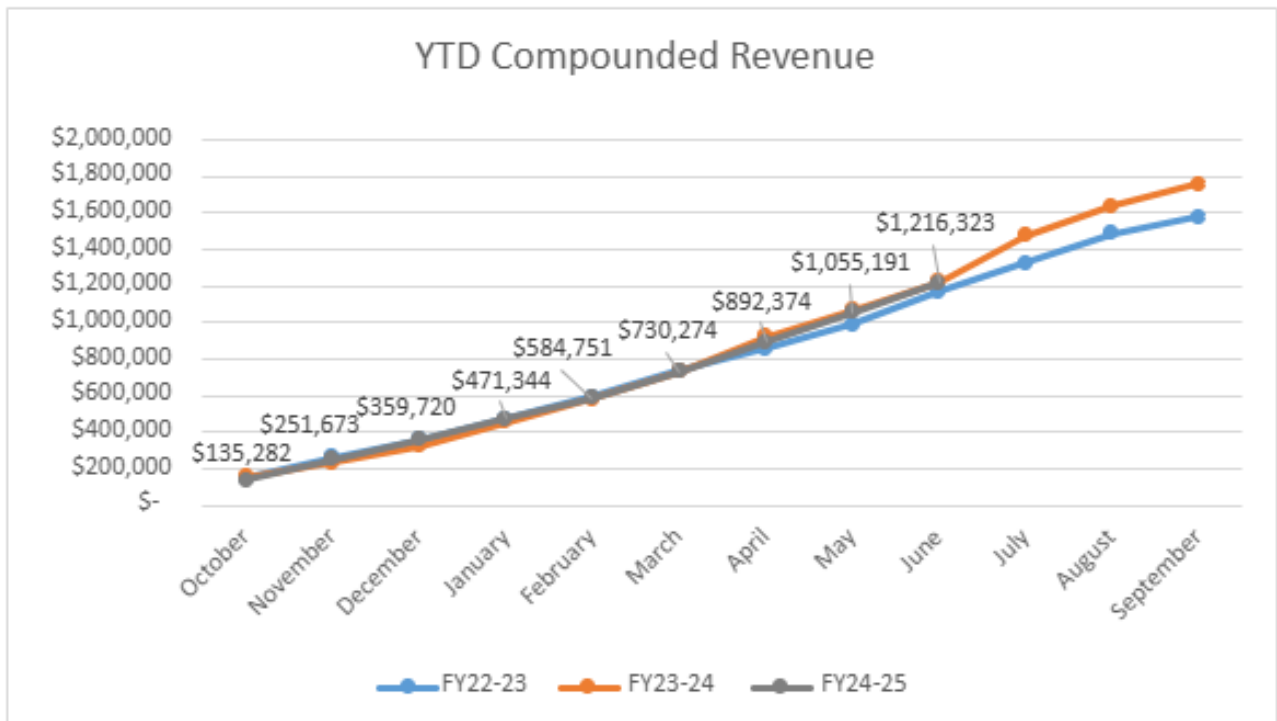
**To:** Jessica Alvarado, Recreation Superintendent  
**From:** Ashley Muñoz, Recreation Manager  
**Date:** August 21, 2025  
**Subject:** Division 52 and Athletics FY24-25 Q3 Report

### 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 June 2025 time period. Numbers have not been audited and are subject to adjustment.

### Revenue

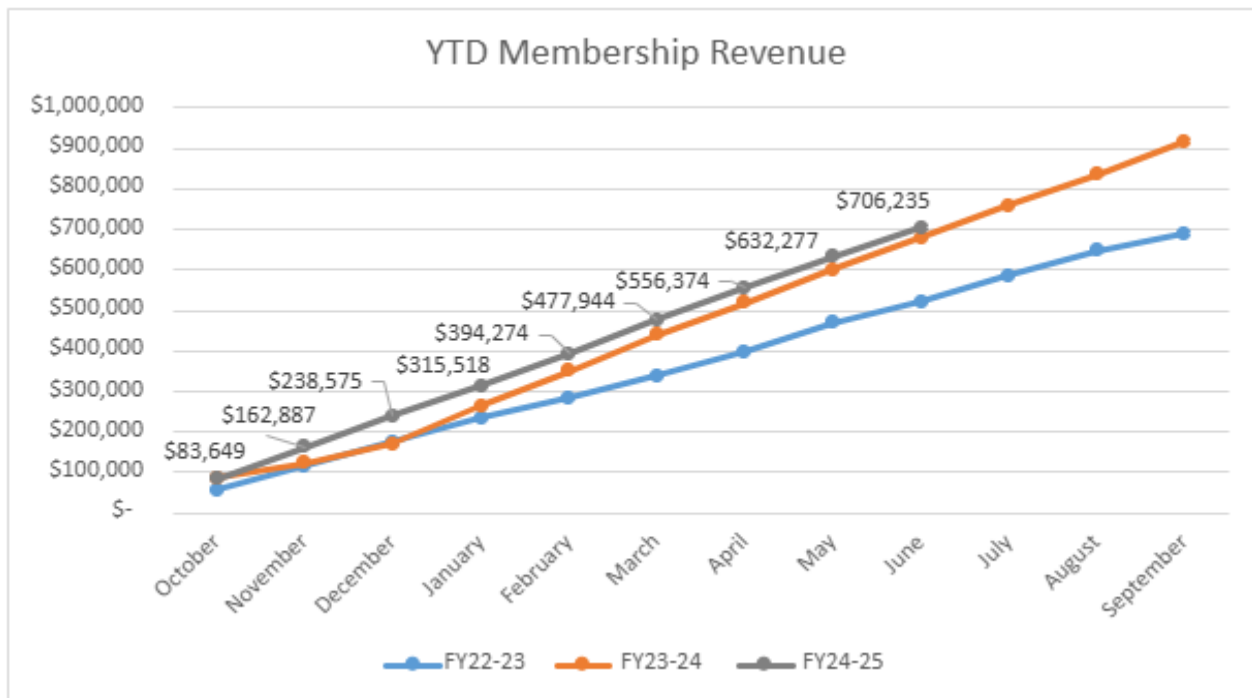
YTD Overall Revenue



The Recreation Center's revenue was \$1,216,323 in total at the end of Q3 for this fiscal year. This quarter's main revenue source came from membership fees, event & miscellaneous revenue and program revenue.

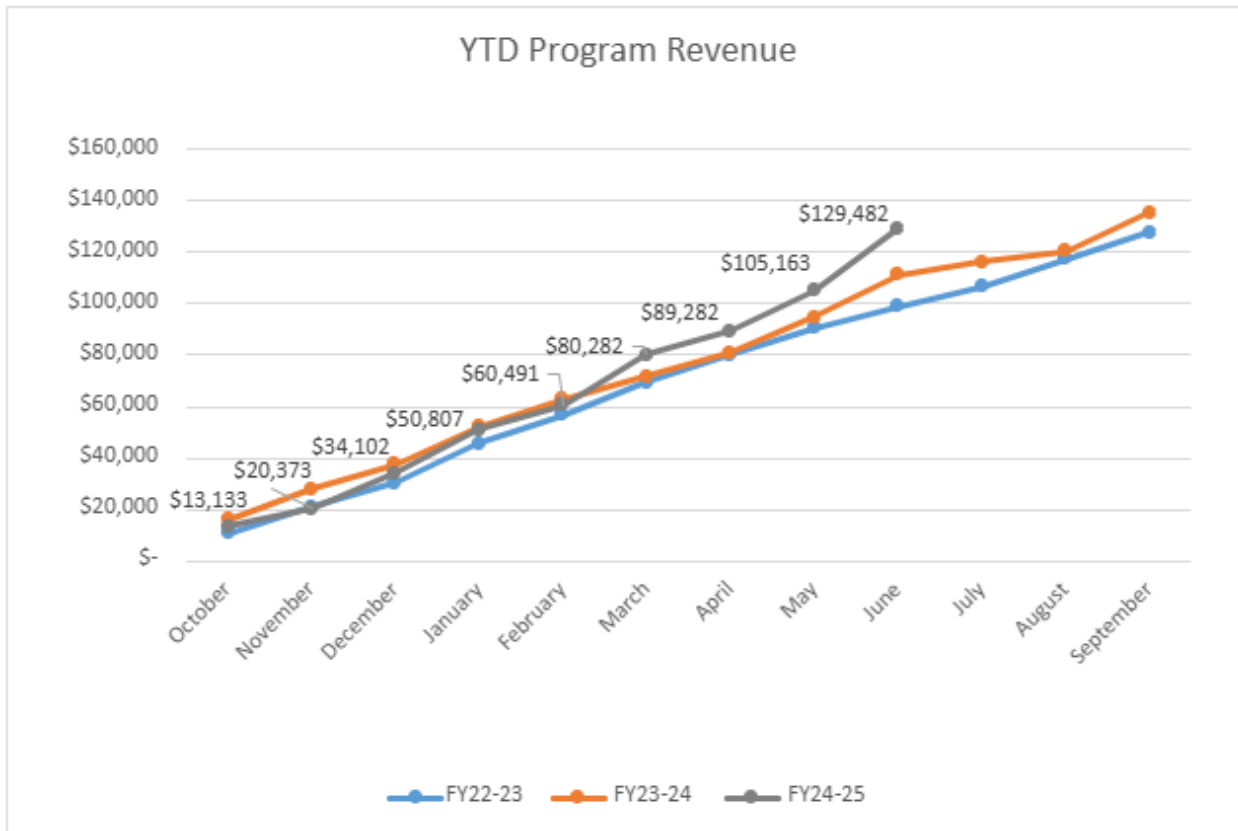
There was a less than 1% decrease from this time last year but staff anticipates getting back on trend with last fiscal year as we finish off this FY.

#### YTD Membership Revenue



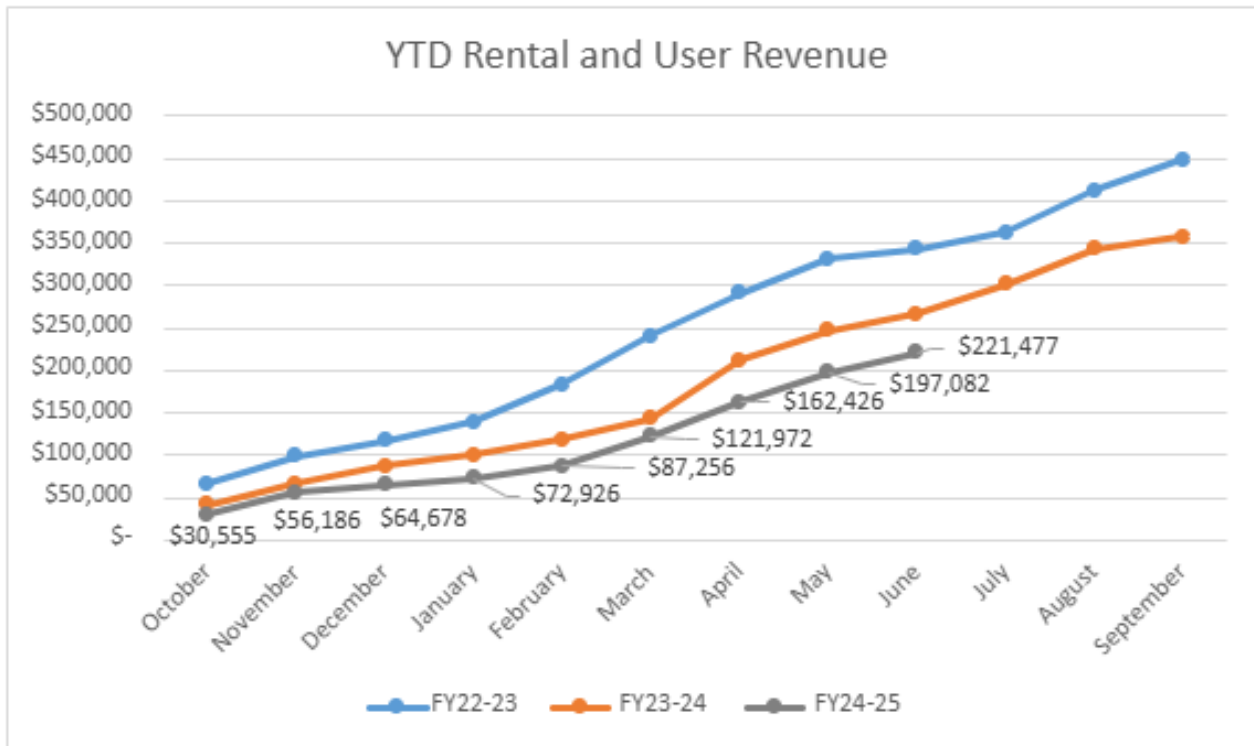
Total membership revenue at the end of this quarter was \$706,235. We did see a 4% increase from this time last year. Although, The Branch Connection did re-open in early May we have not seen a negative impact on our membership revenue. We have continued to retain The Branch Connection members.

## YTD Recreational and Fitness Classes/Activities



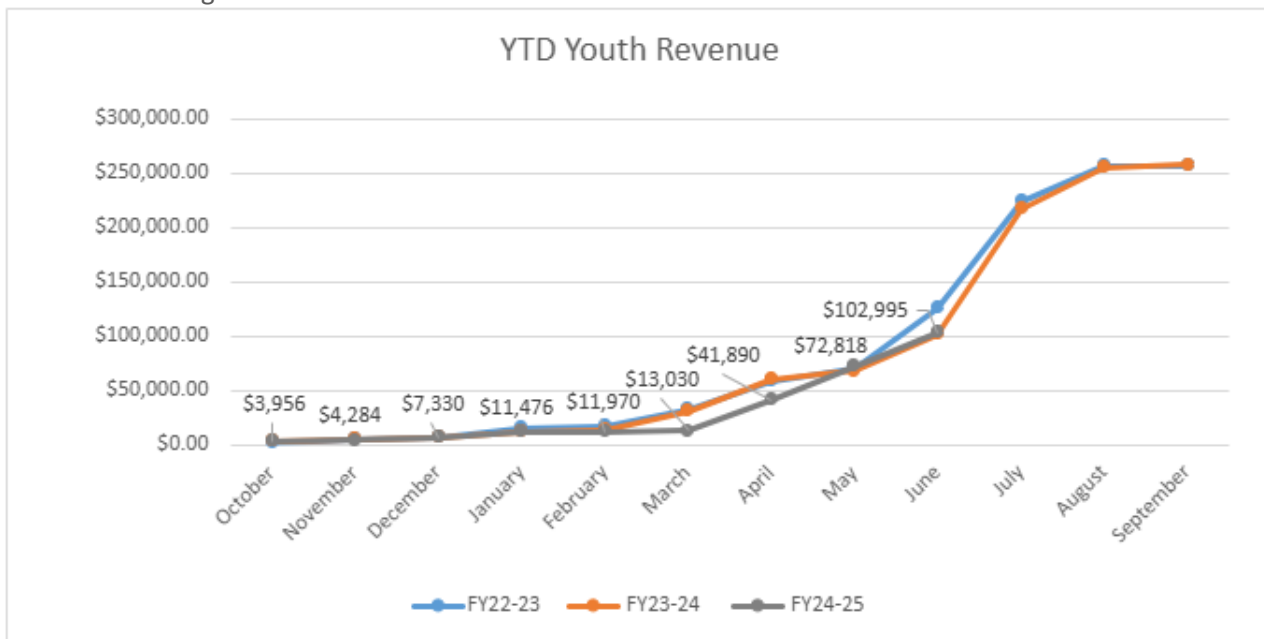
The revenue generated from recreational and fitness classes, encompassing gymnastics, fitness classes, personal training, preschool classes, and similar offerings, amounted to \$129,482 at the end of Q3. We saw a 16% increase in program revenue compared to this time last year. Staff attributes this to increase in personal training, fitness classes and gymnastics.

## YTD Rentals and Park User Fees



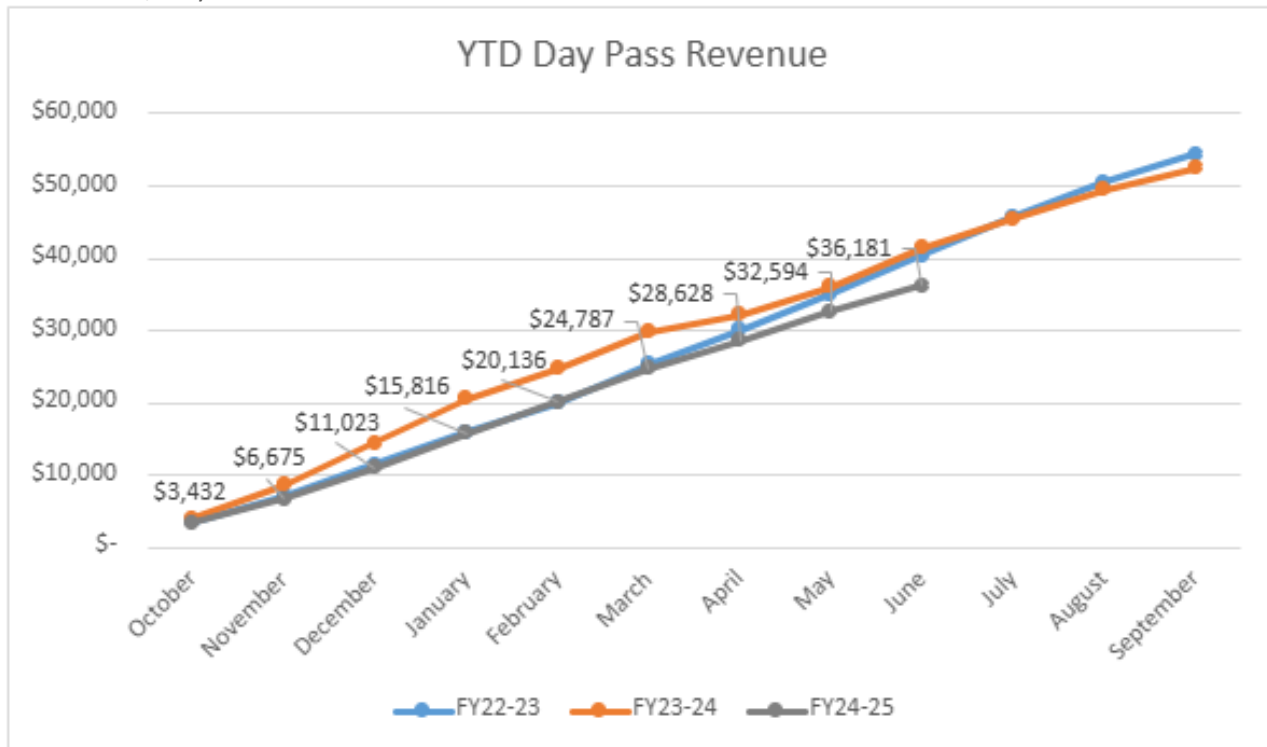
This quarter's rental revenue, totaling \$121,972, includes fees from Recreation Center rooms, pavilions, athletic fields, gardens, and athletic users. This is a 17% decrease from this time last year. Despite being down overall our Recreation Center rental revenue. Staff attributes the decrease to Cox soccer fields closed in June for maintenance and league rainouts for DCC softball as well as two soccer organizations only renting one field a week each.

## YTD Youth Programs Revenue



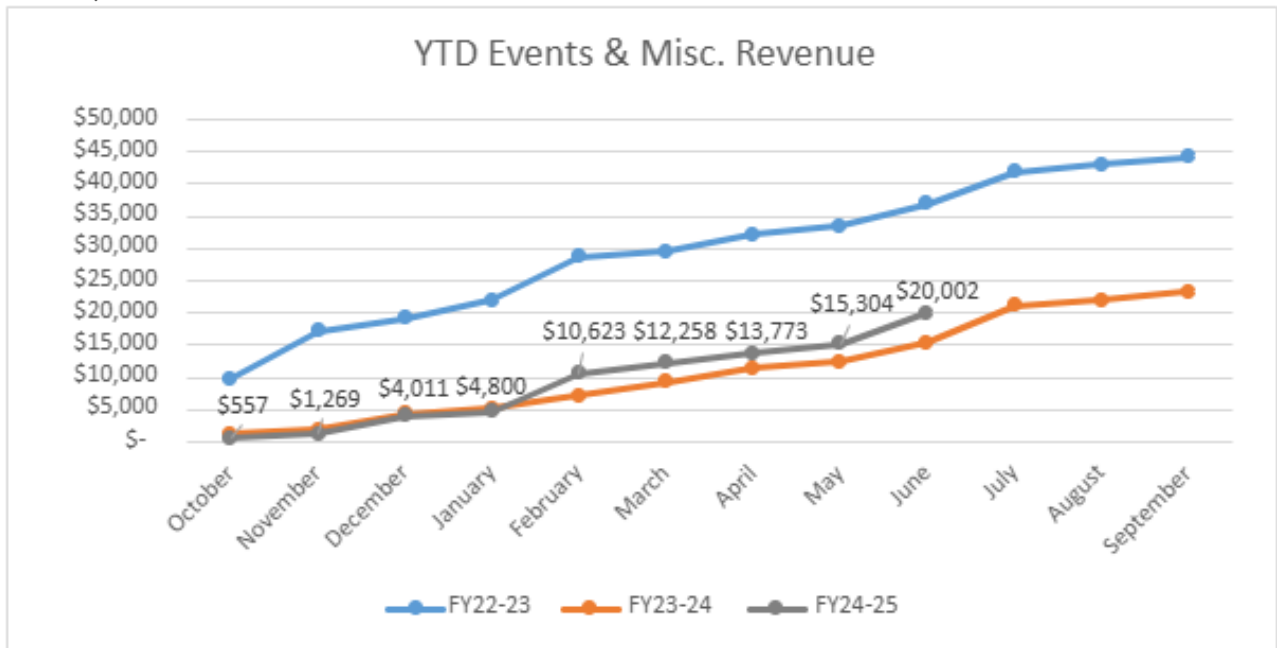
This quarter's Youth Program revenue to end this quarter was \$102,995, this includes Holiday Craze and Summer Funshine. The chart illustrates that the bulk of Youth Program revenue is concentrated in the summer, primarily driven by the Summer Funshine Program. We did see a slight increase for this quarter compared to this time last year. Our Summer Funshine registrations are holding steady to last fiscal year.

#### YTD Guest/Day Passes Revenue



Day passes, also referred to as guest passes, are priced at \$7 for residents and \$15 for non-residents. This quarter saw a 12% decrease compared to this time last year in day pass revenue. Staff saw an increase in day pass revenue for the months of April and May. In June we did see a decrease in day pass revenue due to what staff believes is a result of new centers in our area opening and offering day pass specials.

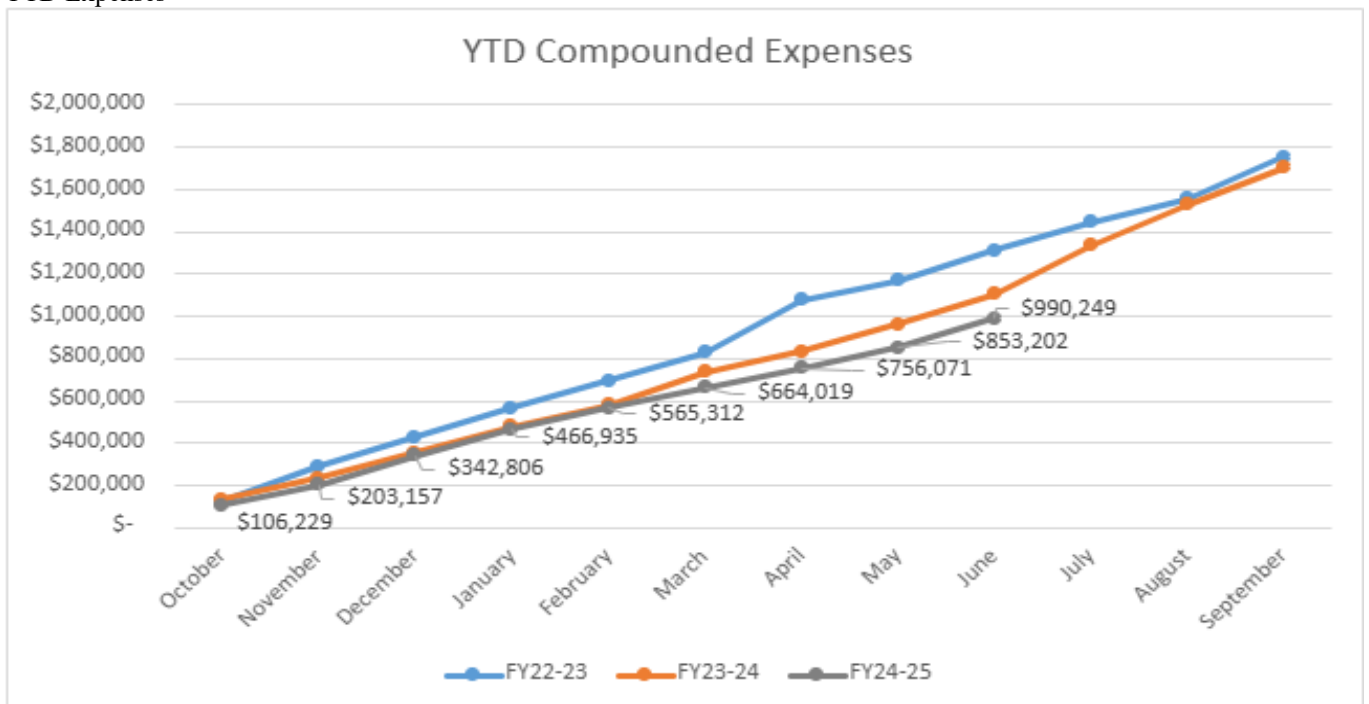
## Events/Miscellaneous



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. Revenue totaled \$20,002 for this quarter. Staff did see a 29% increase this quarter compared to last year this time. Staff attributes this to the increase in Teen Leadership Program registrations as well as our Family Night Out event in April.

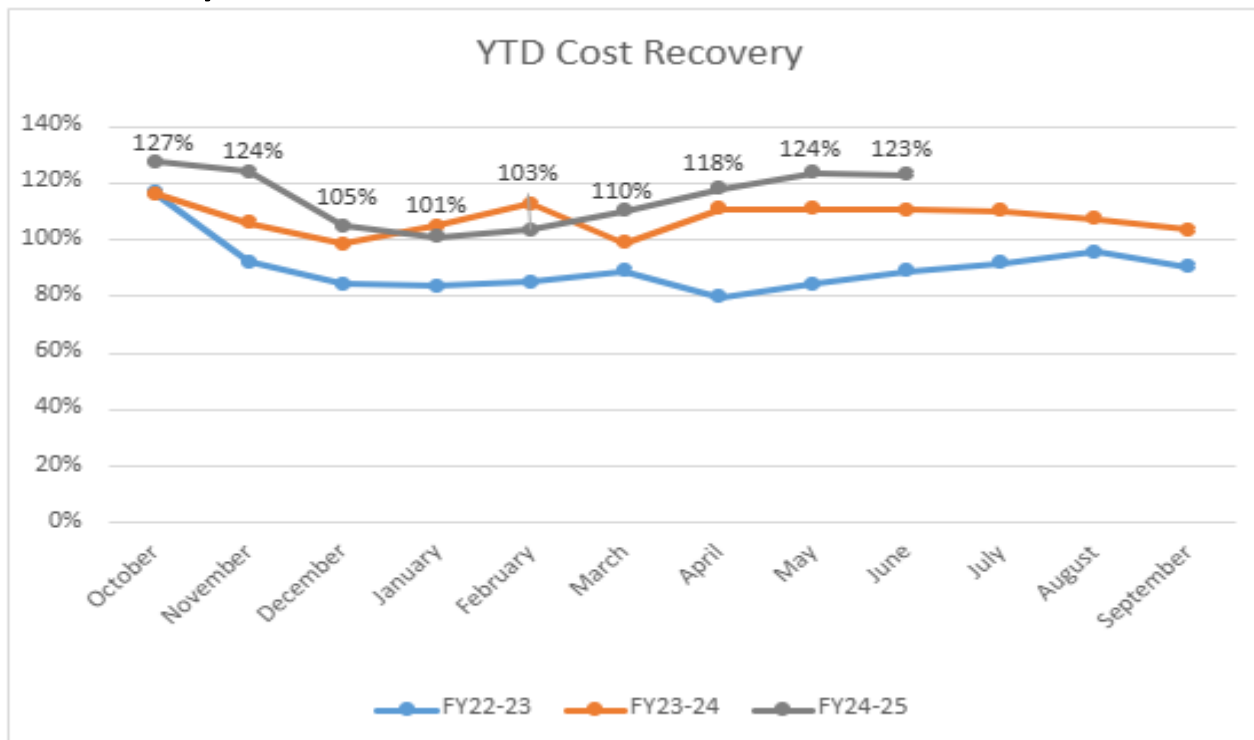
## Expenses

### YTD Expenses



Costs comprise operational expenses, supplies, services, maintenance, and personnel. We did see a 10% decrease in expenses in this quarter compared to last fiscal year. Staff attributes this to having several part-time vacancies that we are currently filling.

## Summary



The cost-recovery percentage is 123% for the quarter. The Recreation Center team continues to operate efficiently to keep costs down while maintaining a safe environment for guests. The Recreation Division aims to achieve 100% cost recovery for the fiscal year.

Q3 Overall Revenue- \$486,049

Memberships- \$228,291

YTD Recreational and Fitness Classes/Activities- \$49,200

Rentals and Park User Fees- \$99,505

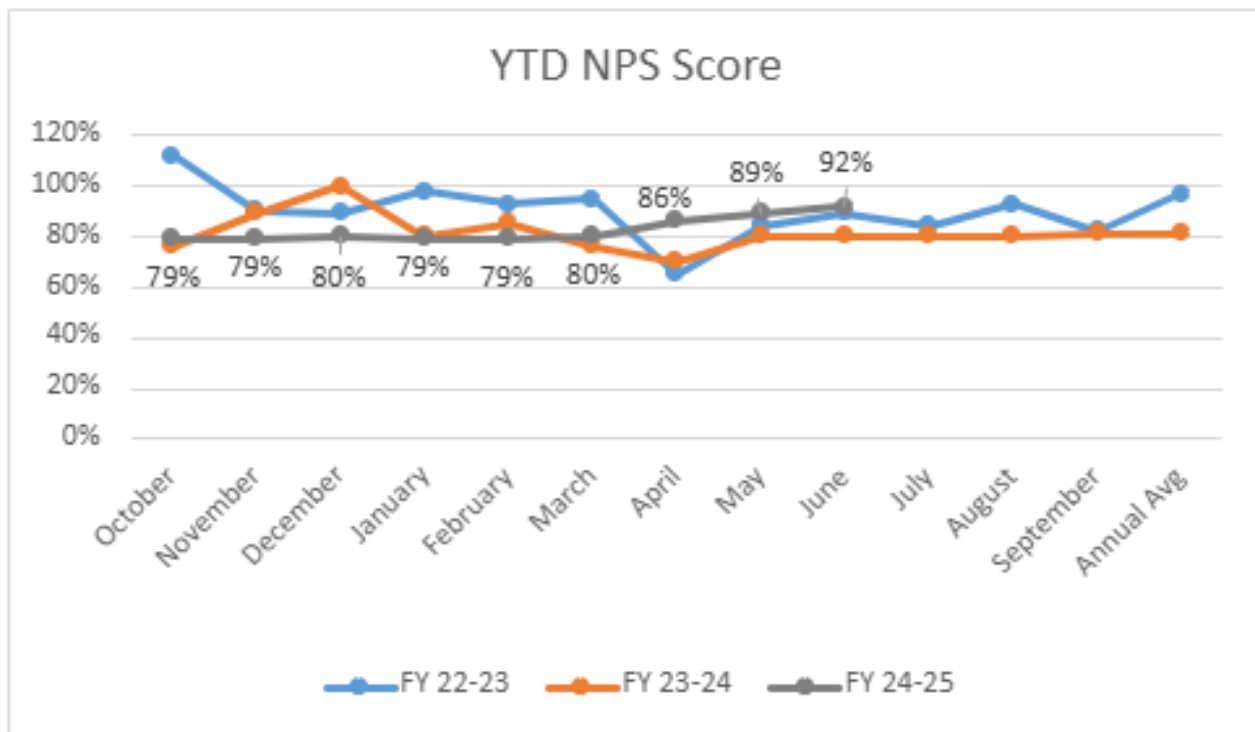
Youth Programs- \$89,965

Day/Guest Passes- \$11,394

Events/Misc- \$7,744

Q3 Expenses- \$326,230

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 83, 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.