



# MEMORANDUM

## PARKS & RECREATION

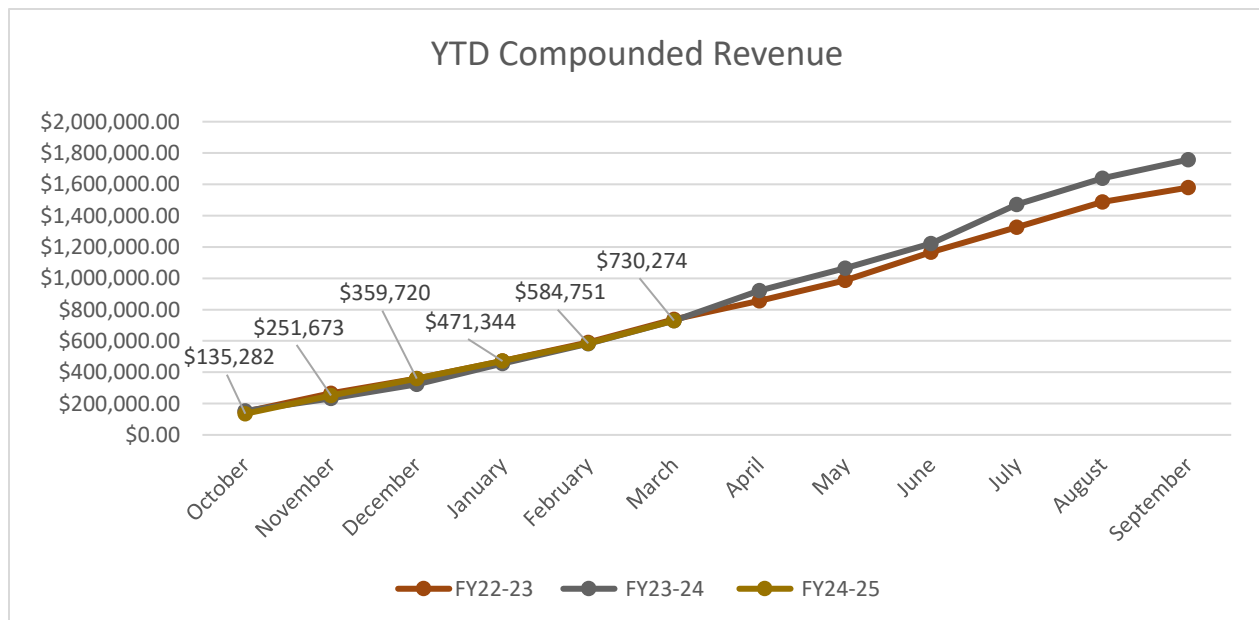
**To:** Robert Diaz, Director of Parks and Recreation  
**From:** Ashley Muñoz, Recreation Manager  
**Date:** May 15, 2025  
**Subject:** Division 52 and Athletics FY24-25 Q2 Report

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

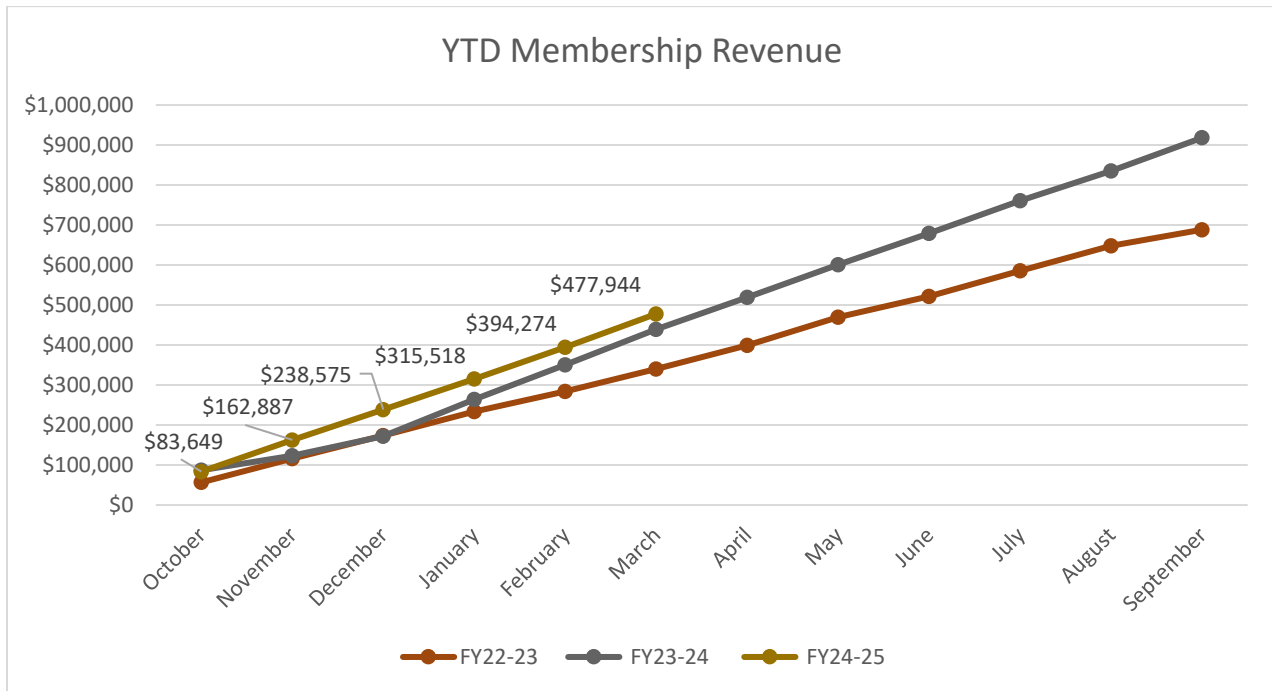
### Revenue

YTD Overall Revenue



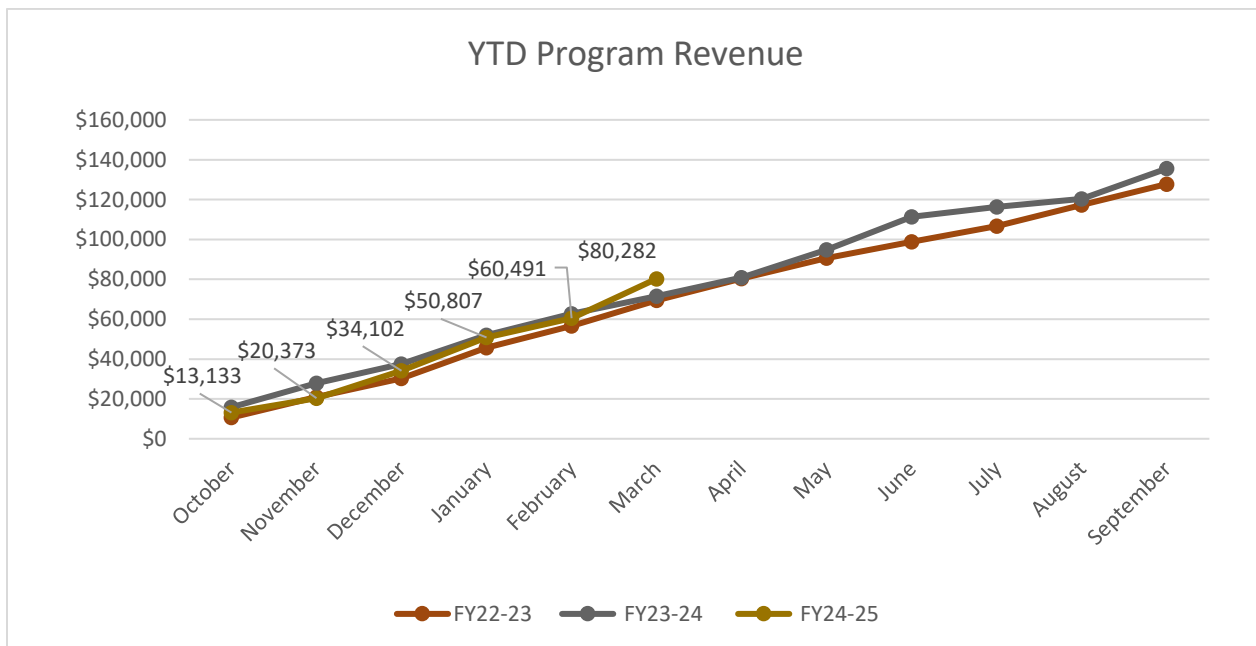
The Recreation Center's revenue was \$730,274 in total at the end of Q2 for this fiscal year. This quarter's main revenue source came from membership fees and program revenue. There is a slight decrease this quarter in overall revenue however, year-to-date revenue is on par with FY 23-24.

## YTD Membership Revenue



Total membership revenue at the end of this quarter was \$477,944. We did see an 8% increase from this time last year. Staff believes that members started their fitness goals early due to November and December months having significant increases in membership revenue.

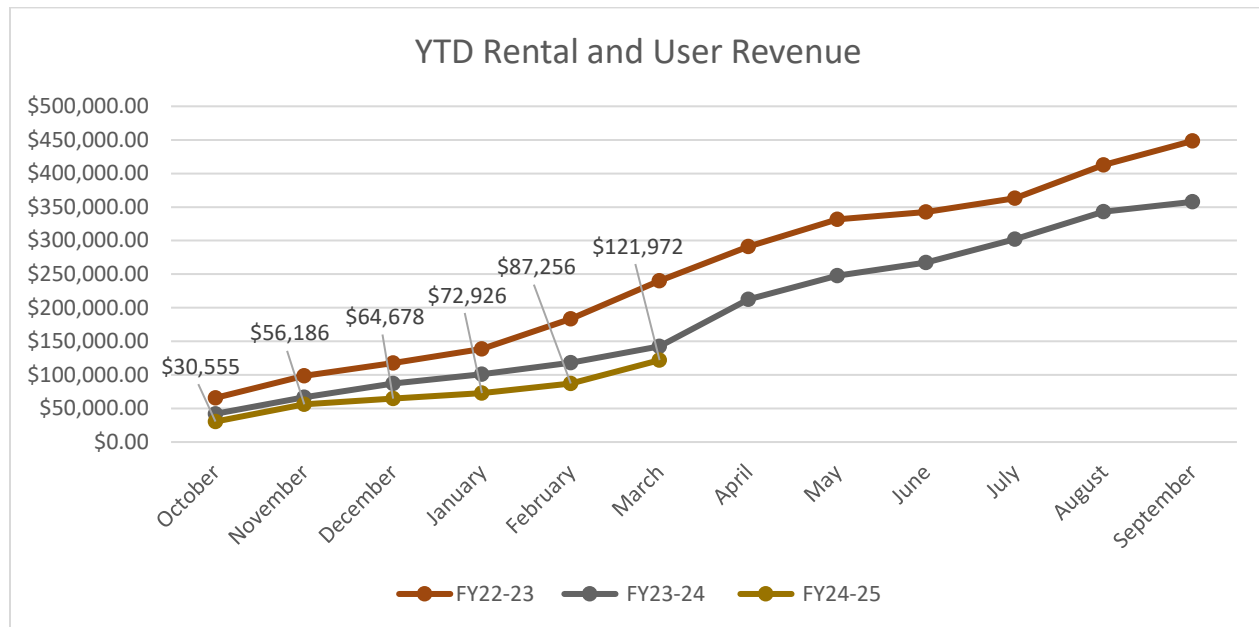
## YTD Recreational and Fitness Classes/Activities



The revenue generated from recreational and fitness classes, encompassing gymnastics, fitness classes, preschool classes, and similar offerings, amounted to \$80,282 in Q2. We saw a 35% increase in program

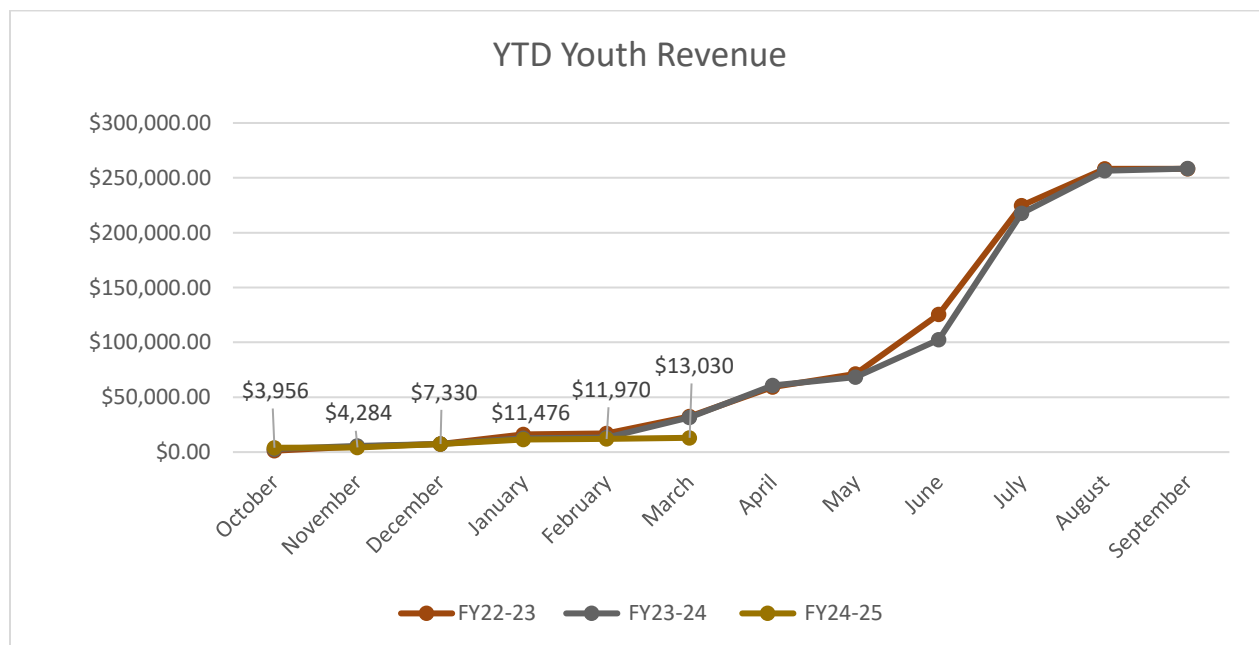
revenue to compared to this time last year. We attribute this to additions of more class time options for gymnastics and fitness classes.

#### 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 14% decrease from this time last year. Despite being down overall field rentals and athletic users were up this quarter compared to this time last year.

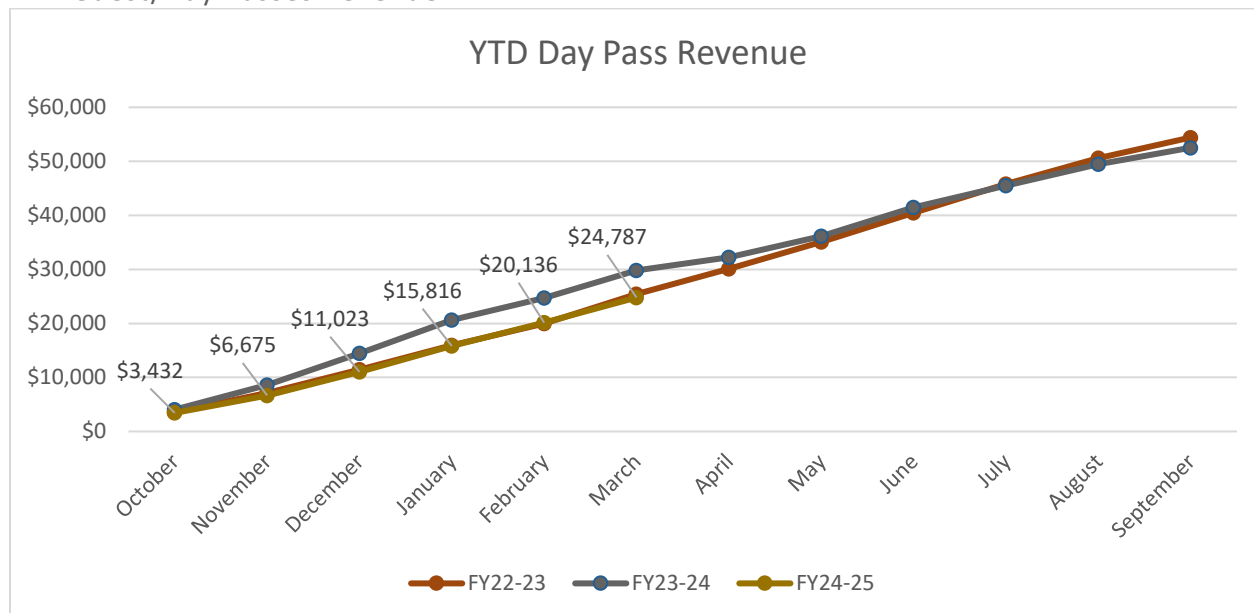
#### YTD Youth Programs Revenue



This quarter's Youth Program revenue was \$13,030, 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 have a decrease in Youth Revenue due to the pay

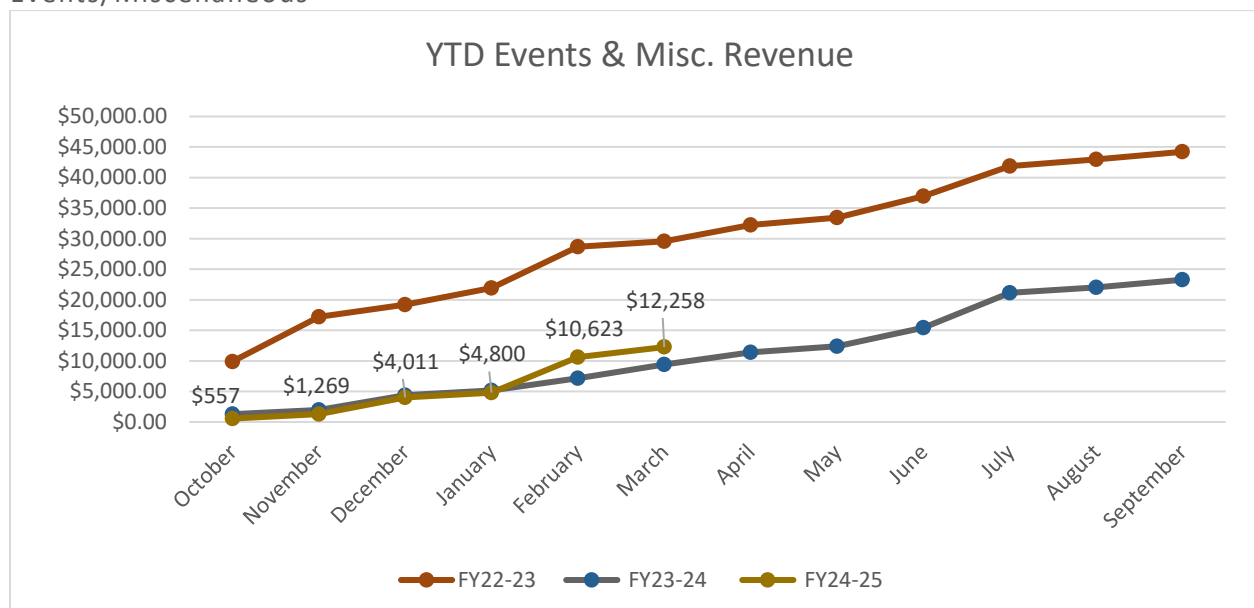
structure that Active Camps uses to pay out camps. We will see a significant increase in Q3 due to the pay structure.

#### 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 10% decrease compared to this time last year in day pass revenue. Staff contributes this to freezing weather causing us to close for two days which happened to be the two busiest open basketball days of the week.

#### Events/Miscellaneous

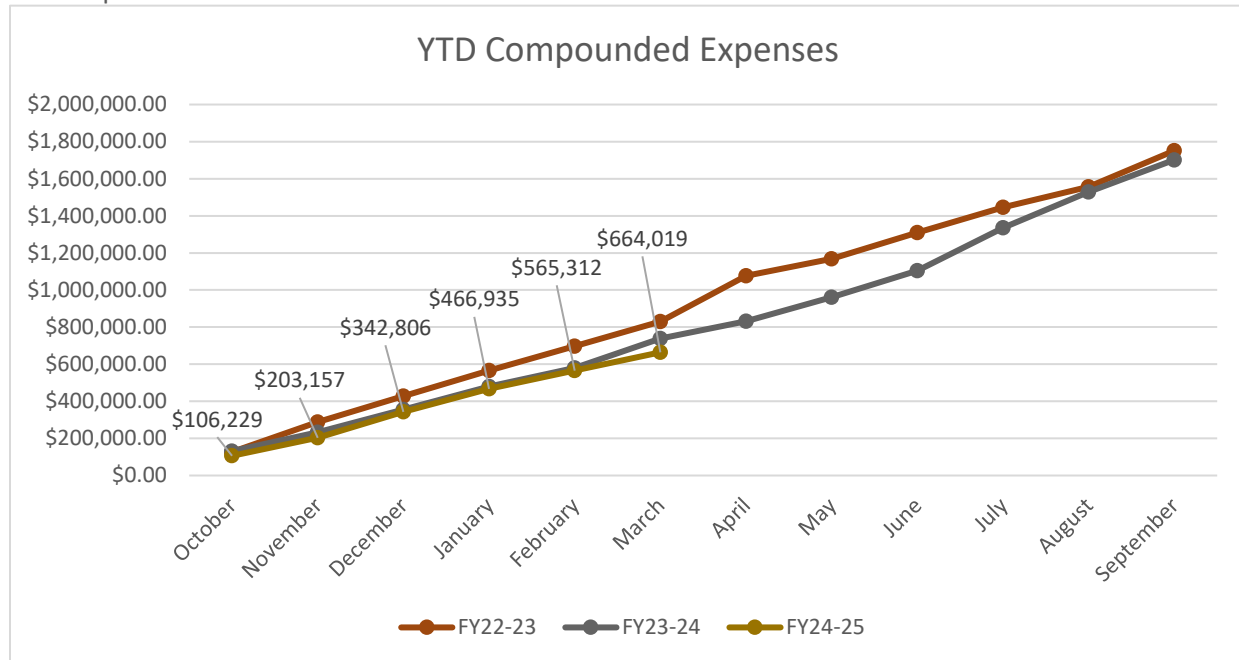


Revenue from events and various sources includes proceeds from event admissions, registrations for the Teen Leadership Program, a portion of event concession sales, vending machine sales, branded merchandise, and other miscellaneous sales. Revenue totaled \$12,258 for this quarter. Staff did see a

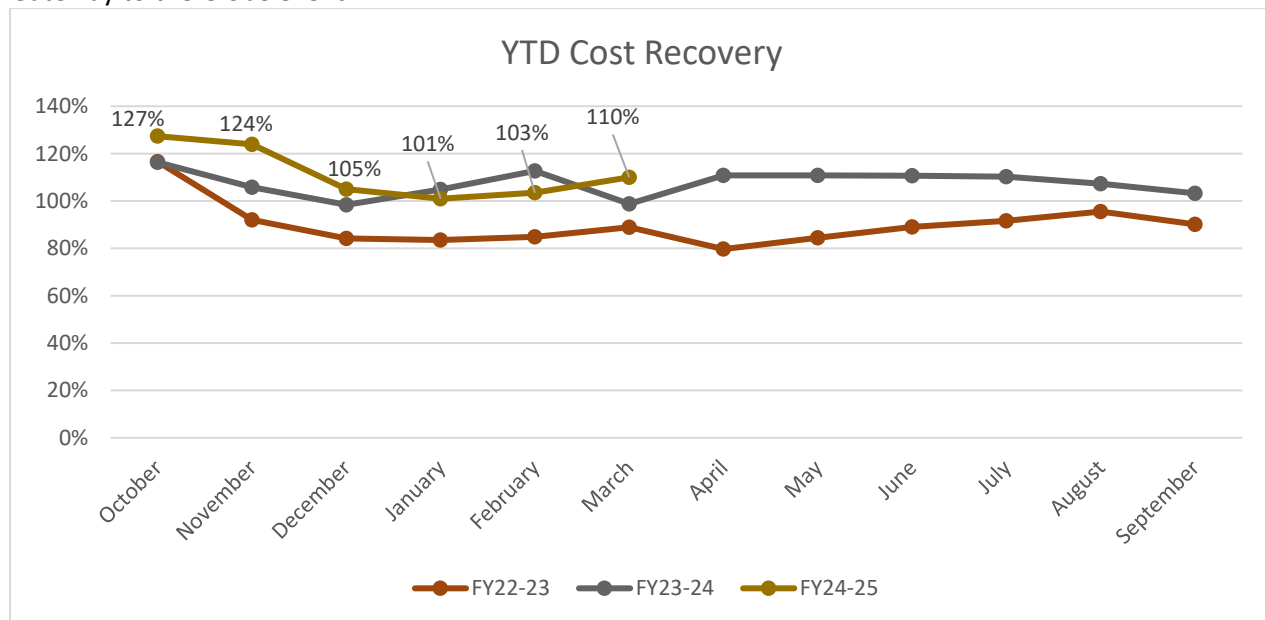
30% increase this quarter compared to last year this time. Staff attributes the increase to Daddy Daughter Dance and Parent's Night Out events doing very well.

## Expenses

YTD Expenses



Costs comprise operational expenses, supplies, services, maintenance, and personnel. We did see a 4% increase in expenses in this quarter compared to FY24. Staff attributes this to preparing for our Summer programs by purchasing items earlier in the year. Staff cost slightly increased this quarter as well because of the March Holiday Craze Program and most of our Youth Program staff working the very successful Gateway to the Globe event.



# Summary

The cost-recovery percentage is 110% 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.

Q2 Overall Revenue- \$370,554

Memberships- \$239,370

YTD Recreational and Fitness Classes/Activities- \$46,180

Rentals and Park User Fees- \$57,293

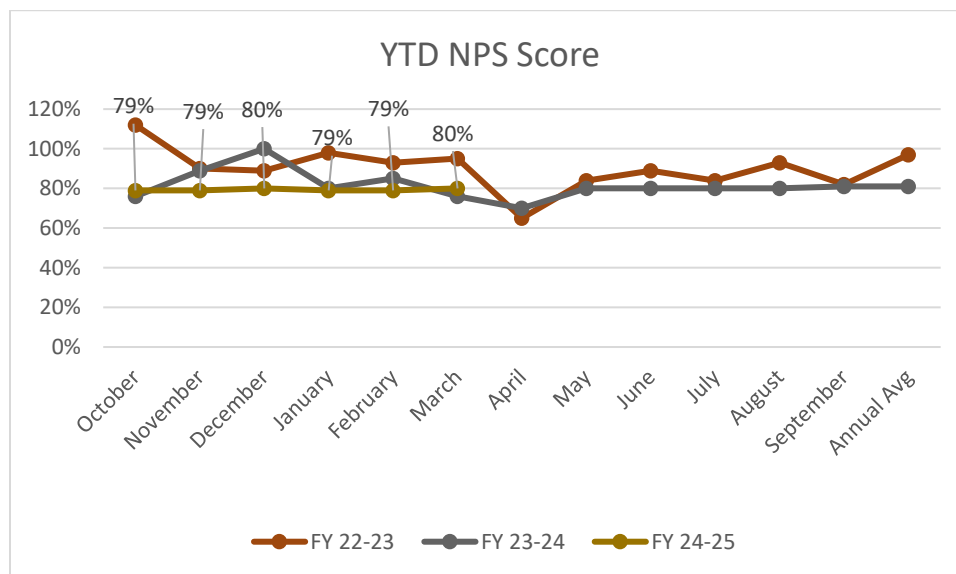
Youth Programs- \$5,700

Day/Guest Passes- \$13,764

Events/Misc- \$8,247

Q2 Expenses- \$321,213

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 80, 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.