



Parks and Recreation Department

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To: Crystal Dyches, City Manager
From: Sean VonRoenn, Parks and Recreation Director
Date: April 2026
Re: FY26 YMCA Partnership Costs Update

Background:

The City’s updated Services Agreement with the Valley of the Sun’s Northwest Valley YMCA (implemented in August 2023) includes subsidized membership rates for El Mirage residents based on membership type. Over the last two years, this agreement has consistently yielded month-over-month increases in resident membership totals, as summarized below.

2023 YMCA Resident Memberships (as of Oct. 1st)		2026 YMCA Memberships (as of April 1st)	
Membership Type	Unit Count	Membership Type	Unit Count
ADULT	71	ADULT	207
COUPLE	12	COUPLE	33
YOUNG ADULT	32	YOUNG ADULT	61
FAMILY	144	FAMILY	478
TEEN (Youth)	36	TEEN (Youth)	17
Total	295	Total	796

It is estimated that these memberships represent approximately 2,500 active El Mirage residents who use YMCA services. This number does not include program participants or summer swim participants, which serve residents regardless of their membership status.

Throughout FY26, the YMCA’s total monthly billing to the city averaged more than \$30,000. In contrast, the monthly billing in 2023, when the new agreement was first implemented, averaged \$11,000. This monthly total includes subsidized programming, which has also increased substantially but tends to fluctuate more throughout the year.

The total annual Parks and Recreation Department budget allocation for the City of El Mirage partnership agreement with the YMCA in FY26, including all membership and programming subsidies, is \$350,000. The total expenditures in FY25 were \$322,739 (which represented the first full fiscal year of the new agreement). Prior year’s expenses were as follows: FY24 \$139,840 (new agreement September-June); FY23 - \$58,523; FY22 - \$56,128.

Based on current monthly billing trends throughout FY26, it is anticipated that service agreement expenses will exceed the FY26 budget by approximately \$50,000. An amendment to FY26 Purchase Order #26039 in this amount is needed to account for the growth in performance under this partnership agreement. The FY27 proposed budget for these services has been increased to \$400,000.