

Quarterly Report

Parks and Recreation

Department



Town Council Meeting Date: May 12, 2026

Third Quarter FY-2026: January, February, March

Please accept this as the quarterly report for the Parks and Recreation Department

Department introduction:

The Town of Warrenton Parks and Recreation Department's mission is to enhance the quality of life by connecting the community to accessible services, diverse programs, and well-maintained parks and facilities. In alignment with the vision of *Plan Warrenton 2040*, we support a healthy, connected, and vibrant community by providing inclusive spaces and opportunities that promote physical, mental, and social well-being.

We strive to be a leading provider of high-quality recreational programs, services, and facilities in the Town of Warrenton, contributing to a strong sense of place and community where residents and visitors can **GATHER.**

Our values guide this work:

- **Growth** – Embracing innovation and new ideas to enhance services
- **Accessibility** – Ensuring all community members feel welcome, safe, and valued
- **Teamwork** – Collaborating effectively across departments, organizations and community members to achieve shared goals
- **Health and Wellness** – Promoting physical, mental and emotional well being through recreational opportunities
- **Excellence** – Striving for the high standards in all aspects of service delivery
- **Respect** – Treating all individuals and the environment with dignity, fairness and kindness

Through our parks, programs, and facilities, we support the Town's long-term vision of providing high-quality, accessible community amenities that serve residents of all ages and abilities.

Commendable Achievements:

Community Health & Wellness

- **Personal Training Promotion:** Launched a New Year personal training initiative, resulting in 20 new packages sold and increased engagement in individualized wellness services.
- **Resolution Ride:** Encouraged healthy habits at the start of the year with 12 participants committing to fitness-focused goals.
- **Winter Swim Lessons:** Served over 150 participants across 38 classes, with strong demand reflected in multiple waitlists—highlighting the community’s need for accessible aquatics programming.
- **Staff Development:** Aquatics Supervisor Percy Sampson successfully completed Water Safety Instructor Training, strengthening the department’s ability to deliver high-quality, safe programming and training for instructors.

Community Gathering & Engagement

- **Winter Luau:** Hosted 40 participants for a themed event offering social engagement, recreation, and a seasonal escape during winter months.
- **Puzzle Wars:** Both events reached capacity (12 participants each) with waitlists, demonstrating strong interest in interactive, social programming.
- **Open House:** Welcomed 37 new memberships while providing an opportunity for the community to explore programs, services, and facilities.
- **Promotional Initiatives:** Introduced “Sunday Funday,” “\$2 Tuesday,” “\$3 Thursday,” and “Bring a Friend Friday” to increase accessibility, encourage participation, and foster a welcoming environment for new and returning users.

Partnerships & Community Connections

- **Mini Art Workshop:** Partnered with the Warrenton Arts Commission to engage 33 participants in a community art initiative contributing to the Free Little Art Gallery.
- **Main Street Christmas Tree:** Collaborated with Public Works to plant the Town’s Main Street Christmas tree at the WARF, reinforcing connections between Town facilities and community traditions.

Community Support & Resiliency

- **Winter Storm Response:** Assisted with snow removal operations during Winter Storm Fern and supported the opening of a warming center, ensuring continued access to essential services and community support.

Project Progress:

Parks & Recreation System Planning (Plan Warrenton 2040 Alignment: Community Facilities, Quality of Life, Long-Range Planning)

- **Parks and Recreation Master Plan:** Phase 1 findings—including stakeholder input, community survey results, demographic analysis, and system evaluations—were presented to Town Council in January. These efforts support the Town’s commitment to data-driven planning and ensuring parks and recreation services reflect community needs.

Phase 2 is scheduled to begin in May and will focus on establishing priorities, defining a long-term vision, and developing a 10-year strategic plan with identified costs, funding strategies, and implementation steps. This phase will include multiple opportunities for community engagement, as well as Planning Commission and Town Council input, aligning with Plan Warrenton 2040’s emphasis on inclusive planning and community-driven decision-making.

Facility and Asset Improvements (Plan Warrenton 2040 Alignment: High-Quality Community Amenities, Infrastructure Investment)

- **Water Play Structure & Leisure Pool Replaster:** A vendor has been selected for the replacement of the indoor water play structure and replastering of the leisure pool. These improvements will take place during the annual facility shutdown and represent continued investment in maintaining safe, modern, and high-quality recreational amenities for the community.
- **WARF Front Walkway Lighting:** Staff are evaluating replacement options for the front walkway lighting to enhance safety, accessibility, and the overall user experience, supporting the Town’s goal of maintaining welcoming and well-functioning public facilities.
- **Park Restroom Improvements:** Ongoing upgrades to park restrooms, including lighting, fixtures, cleaning, and painting—reflect a commitment to maintaining clean, safe, and accessible park amenities that support positive user experiences across the park system.

Community Partnerships & Environmental Stewardship (Plan Warrenton 2040 Alignment: Sustainability, Community Partnerships, Open Space Activation)

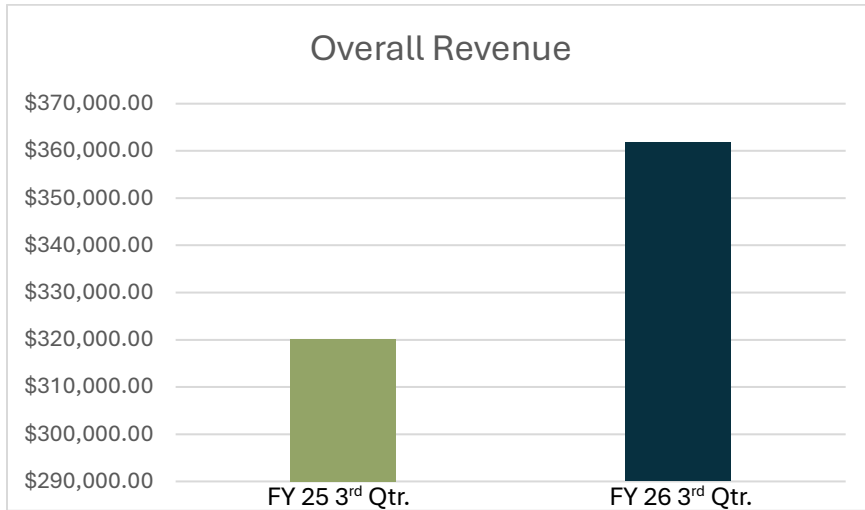
- **Community Garden:** The agreement with the Master Gardeners was approved by Town Council in March, with site preparation underway and a projected mid-May opening. This initiative promotes environmental stewardship, local partnerships, and expanded access to community-based green space, supporting the Town’s sustainability and community engagement goals.

Charts and information:

Data:

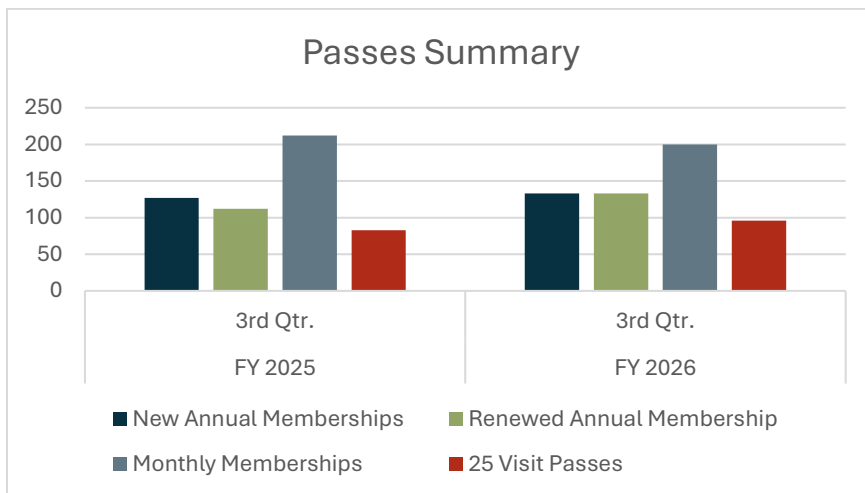
Revenue:

Overall revenue has increased by 13% compared to FY 25-3rd quarter. We are seeing an increase in most of our revenue line items to include memberships, daily admissions, personal training, programs and rentals.



Passes:

The WARF experienced overall growth in Q3 FY26, with increases in membership retention, daily usage, and total check-ins, alongside growing demand for flexible access options. Membership retention improved with our renewal rate being 50% compared to 47% in FY 25 3rd quarter. Overall usage is trending upward as well with increases in daily admissions up 7% and total check ins up 4% compared to the FY 25 3rd quarter.



Programs:

Program participation increased across most areas in FY 26 3rd quarter, with significant growth in aquatics and recreation programming, and continued strong demand for fitness offerings. Aquatics programming offered an additional 58 classes with strong demand to match. This aligns with known waitlists and reinforces aquatics as a high-demand service area. Participation is growing fast in fitness classes as well indicating: strong demand, efficient class utilization and potential need for additional capacity. Our expanded recreation program offerings during the winter months nearly doubled the participation-a strong indicator of community interest in events and recreational programming.

Rentals:

Rental activity in Q3 FY26 showed mixed results, with growth in group facility use by 15% and new field rentals, alongside declines in swim lane rentals by 26%, birthday parties by 44%, and pavilion rentals by 44%. The decrease in swim lane rentals is most likely due to one of the USA swim teams no longer practicing at our facility. The decrease in birthday parties and pavilion rentals is potentially due to weather and colder temperatures outside this season.