

Quarterly Report

Parks and Recreation

Department



Town Council Meeting Date: February 11th, 2025.

Second Quarter FY-2025: October, November, December

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

Department introduction:

The Town of Warrenton Parks and Recreation Department provides programs, facilities and services that enhance the quality of life in our community and further perpetuate the Town of Warrenton as an exceptional place to live, work and play. We strive to provide citizens with attractive, clean, functional, safe and pleasant places to recreate.

Commendable Achievements:

For the fall session of swim lessons, we held 42 classes with 197 participants.

We hired three new fitness instructors, which allows us to continue to have a diverse set of group fitness offerings.

A new specialty/personal training program option called PNF Stretching was also introduced in the Fall, which adds a more advanced form of flexibility training to our health and wellness classes.

We held several fall game nights at the WARF with much more participation than we had over the summer.

Fall Kite Night was held at Rady Park in November with 12 participants.

The Director gave a presentation at the Olde Gold Cup HOA meeting discussing snow removal and updates to Sam Tarr Park and Rady Park.

We began sending out a monthly Parks and Recreation Newsletter in an effort to better inform and give an overview of upcoming programs and facility announcements all in one place. This newsletter is emailed to the staff and patrons, as well as posted on our website.

We collaborated with the other town departments to decorate and ride in the town float during the Annual Christmas Parade.

Swim with Santa had 32 participants this year and featured an Elf craft, pictures with Santa, hot chocolate bar and of course swimming in our leisure pool.

The Holiday House Decorating Contest had 20 entries this year and prizes were awarded for the Most Creative, Most Traditional and Most "Wow" Factor.

We collaborated with Fauquier County Parks and Recreation for the Santa at the Caboose event.

High School swim season kicked off in November, which involves 7 local public and private middle schools and high schools utilizing the competition pool for their practices, in addition to the two USA swim teams that use it year-round. The first big swim meet of the season was the first weekend of December, with high school swim meets beginning every Friday, starting the second week of December. They will run through the end of January.

Project Progress:

Volleyball Court Relocation-As an update to the First Quarter Report, the relocation of the volleyball court has been completed, and we look forward to hosting a “grand reopening” in the spring with a volleyball tournament and activities for families.

Eva Walker Park Master Plan-As an update to the First Quarter Report, Kimley Horn has completed their phased approach recommendations. Funds have been requested as part of the CIP process, so we can continue moving forward with the master plan project.

Natorium Lighting-As an update to the First Quarter Report, this project was completed at the end of October with minimal pool closures.

Front Walkway-As an updated to the First Quarter Report, work on the front walkway began in December, with the hopes of completing it within 2-3 weeks, weather permitting. Additionally because of the holidays, work may move into January.

WARF Elevator-As an update to the First Quarter Report, in the first week of November, the door operator, as well as the CRIPHNA (circuit) board were replaced. There were a few instances after that when the elevator did not work, but there have been no issues since the end of November.

Fitness Equipment Replacement-An RFP was put out to bid for leasing fitness equipment mid-December. After much research, staff concluded that it would be more cost effective and beneficial in the long run for us to lease the equipment then buy it outright. The lease will be for 5 years at which point we can either trade it in for new equipment or own the equipment. The bid closes in January.

ADA Playgrounds-As an update to the First Quarter Report, we anticipate work starting on the playgrounds in March or April.

Chiller Replacement-As an update to the First Quarter Report, we are still anticipating a February or March timeframe for this project to be completed.

Charts and information:



**Town of Warrenton
Department of Parks and Recreation**

Revenue Summary					
	FY 2023 Total	FY 2024 2nd Qtr.	FY 2024 YTD	FY 2025 2nd Qtr.	FY 2025 YTD
Memberships	\$324,933.72	\$78,405.81	\$325,236.99	\$87,516.37	\$180,262.21
MVPasses	\$40,102.00	\$8,918.75	\$43,750.25	\$10,849.50	\$20,930.20
Daily Admissions	\$200,501.72	\$30,831.15	\$226,207.39	\$34,027.50	\$97,368.50
Group Fitness 15 Class Pass	\$0.00	\$0.00	\$0.00	\$1,890.00	\$3,780.00
Programs (Aquatics, Fitness, Recreation)	\$127,433.39	\$24,802.00	\$139,635.08	\$23,603.38	\$55,130.88
Rentals	\$253,304.75	\$48,704.00	\$238,728.00	\$54,884.50	\$96,034.34
Individual Instruction	\$59,512.74	\$8,124.50	\$28,569.50	\$7,563.00	\$16,302.00
Merchandise	\$3,638.28	\$522.00	\$3,720.24	\$936.92	\$2,283.81
Sponsorship/Grant/ Ad Sales	\$0.00	\$0.00	\$15,450.00	\$2,000.00	\$2,900.00
Park Rentals and Events	\$7,595.00	\$635.00	\$9,303.36	\$540.00	\$2,675.00
Vending Commission	\$11,627.69	\$918.17	\$6,650.30	\$1,132.66	\$3,541.48
End of period	\$1,028,649.29	\$201,888.39	\$1,037,251.11	\$224,943.83	\$481,208.42

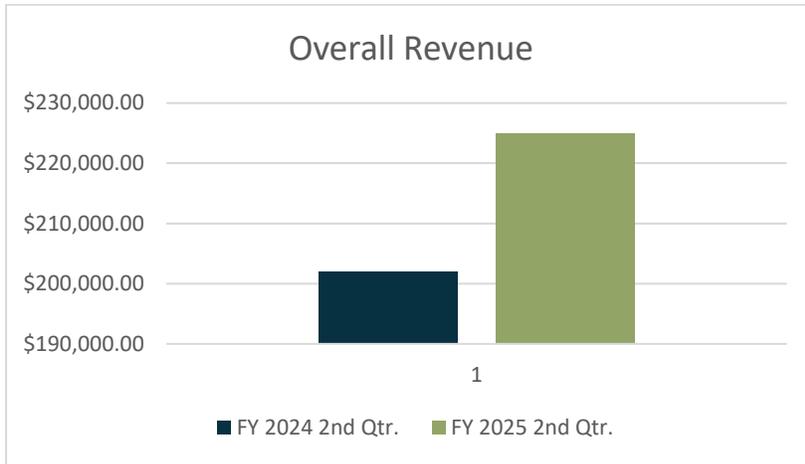
Monthly Memberships/25 Visit Passes/Admissions Sales Summary					
	FY 2023 YTD	FY 2024 2nd Qtr.	FY 2024 YTD	FY 2025 2nd Qtr.	FY 2025 YTD
New Annual Memberships	721	228	884	214	448
Renewal Rate	5%	2%	3.5%	58%	54%
Monthly Memberships	759	179	795	193	350
25 Visit Passes	360	67	305	70	144
Group Fitness 15 Class Pass	0	0	0	14	30
Daily Admissions	29,491	4,553	32,927	5,253	15,370
Total Number of Check-ins	97,017	23,706	107,069	25,783	52,278

Monthly Programming Summary					
	FY 2023 Total	FY 2024 2nd Qtr.	FY 2024 YTD	FY 2025 2nd Qtr.	FY 2025 YTD
Aquatic Classes Offered	220	6	223	6	95
Number of Participants in Aquatic Classes	952	34	1032	21	396
Fitness Classes Offered	2867	736	2878	691	1349
Number of Participants in Fitness Classes	19588	5419	24365	6441	12447
Specialty Classes Offered	23	3	16	3	7
Number of Participants in Specialty Classes	51	17	115	16	37
Recreation Programs/Events Offered	10	3	11	5	11
Number of Participants in Recreation Programs/Events	289	183	424	131	191

Rentals					
	FY 2023 Total	FY 2024 2nd Qtr.	FY 2024 YTD	FY 2025 2nd Qtr.	FY 2025 YTD
Swim Lanes	7821.5	3280	8658.5	2608	3376
Birthday Parties	229	56	250	71	125
Facility Rentals/Group Swims	259	35	107	47	84
Pavillion Rentals	89	16	96	17	52
Field Rentals	1	6	8	0	0

Data:

Overall revenue has increased by 10% compared to FY 24-2nd quarter:



Passes and Daily Admissions:

6% decrease in Annual Memberships

We were not accurately able to track the Renewal rate in our old recreation program software system so next FY, we will have better data to compare year to year.

13% increase in Daily Admissions

8% increase in total number of check ins

Programs:

38% decrease in aquatic class participation

15% increase in fitness class participation, even with 45 less classes.

Added 2 more recreation programs to our offerings

Rentals:

25% decrease in swim lane rentals

21% increase in birthday parties

25% increase in facility rentals/group swims