

# Quarterly Report

## Parks and Recreation

### Department



Town Council Meeting Date: May 13th, 2025.

Third Quarter FY-2025: 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 to enhance the quality of life by connecting the community to accessible services, diverse programs and well-maintained parks and facilities. We strive to be a leading provider of high-quality recreational programs, services and facilities in the Town of Warrenton. Our values are as follows: **Growth**-embracing new ideas and innovation to enhance our services, **Accessibility**-Ensuring that all community members feel welcome, safe and valued, **Teamwork**-Collaborating effectively with other departments, organizations and community members to achieve shared goals, **Health and Wellness**-Promoting physical, mental and emotion well-being through recreational opportunities, **Excellence**-Striving for the highest standards in all aspects of service delivery, **Respect**-Treating every individual, community member and the environment with dignity, fairness and kindness. We invite you to GATHER at one of our facilities, parks or programs.

#### Commendable Achievements:

For the winter session of swim lessons, we held 35 classes with 174 participants.

High School swim meets continued through January, as well as 2 large weekend long swim meets in January and February.

Throughout the months of January and February, we offered Pop Up Hot Chocolate Bar 3 times to coincide with the community using the Athey Field hills for sledding, serving about a 100 community members each time.

Additionally, we offered Warm Up Wednesdays throughout the months of January and February where people could come into the WARF to get free coffee and hot chocolate, as well as play games at the lobby tables.

Our Special Events and Recreation Program Coordinator completed Year 2 of Event Management School through NRPA and became a Certified Festival and Events Associate through the International Festival and Events Association.

Puzzle Wars was a popular program during the winter months. We offered a total of 4 events with 48 participants.

The Director and Special Events and Recreation Program Coordinator gave a presentation at Ignite Fauquier to share more about our parks, the special event process, and the difference between internal and external events.

### **Project Progress:**

Front Walkway-As an update to the Second Quarter Report, work on the front walkway continued through the winter and was completed at the end of February.

WARF Elevator-As an update to the Second Quarter Report, we have had several issues with the elevator, but we have had no prolonged closures.

Fitness Equipment Replacement-As an update to Second Quarter Report, the bid for leasing fitness equipment closed in January and a vendor was chosen. Installation is scheduled for beginning of April.

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

Chiller Replacement-As an update to the Second Quarter Report, we are anticipating a mid-April timeframe for this project to be completed.

Parks and Recreation Master Plan-Kicked off in March, with an estimated 6 months that includes demographics analysis, parks and facilities evaluations, benchmarking, funding and revenue assessment, along with public engagement of stakeholder interviews, focus groups and a statistically valid online survey.

### **Charts and information:**



Town of Warrenton  
Department of Parks and Recreation

Revenue Summary								
	FY 2023 Total	FY 2024 3rd Qtr.	FY2024 4th Qtr.	FY 2024 YTD	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY 2025 YTD
Memberships	\$324,933.72	\$82,469.01	\$74,192.76	\$325,236.99	\$92,745.84	\$87,516.37	\$94,633.72	\$274,895.93
MVPasses	\$40,102.00	\$11,588.50	\$11,515.00	\$43,750.25	\$10,080.70	\$10,849.50	\$12,748.82	\$33,679.02
Daily Admissions	\$200,501.72	\$51,794.00	\$80,779.00	\$226,207.39	\$63,341.00	\$34,027.50	\$53,060.50	\$150,429.00
Group Fitness 15 Class Pass	\$0.00	\$0.00	\$0.00	\$0.00	\$1,890.00	\$2,390.00	\$2,390.00	\$6,170.00
Programs (Aquatics, Fitness, Recreation)	\$127,433.39	\$30,069.87	\$56,734.74	\$139,635.08	\$31,627.50	\$23,603.38	\$35,968.00	\$91,098.88
Rentals	\$253,304.75	\$115,367.50	\$26,237.50	\$238,728.00	\$41,149.84	\$54,884.50	\$99,241.00	\$195,275.34
Individual Instruction	\$59,512.74	\$5,355.00	\$2,490.00	\$28,569.50	\$8,739.00	\$7,563.00	\$9,805.00	\$26,107.00
Merchandise	\$3,638.28	\$1,099.74	\$1,088.00	\$3,720.24	\$1,346.89	\$936.92	\$1,087.63	\$3,371.44
Sponsorship/Grant/ Ad Sales	\$0.00	\$6,500.00	\$6,050.00	\$15,450.00	\$900.00	\$2,000.00	\$5,400.00	\$8,300.00
Park Rentals and Events	\$7,595.00	\$2,585.00	\$3,330.86	\$9,303.36	\$2,135.00	\$540.00	\$2,845.00	\$5,520.00
Vending Commission	\$11,627.69	\$2,144.10	\$1,969.71	\$6,650.30	\$2,408.82	\$1,132.66	\$2,894.77	\$6,436.25
End of period	\$1,028,649.29	\$308,972.72	\$264,387.57	\$1,037,251.11	\$256,264.59	\$224,943.83	\$320,074.44	\$801,282.86

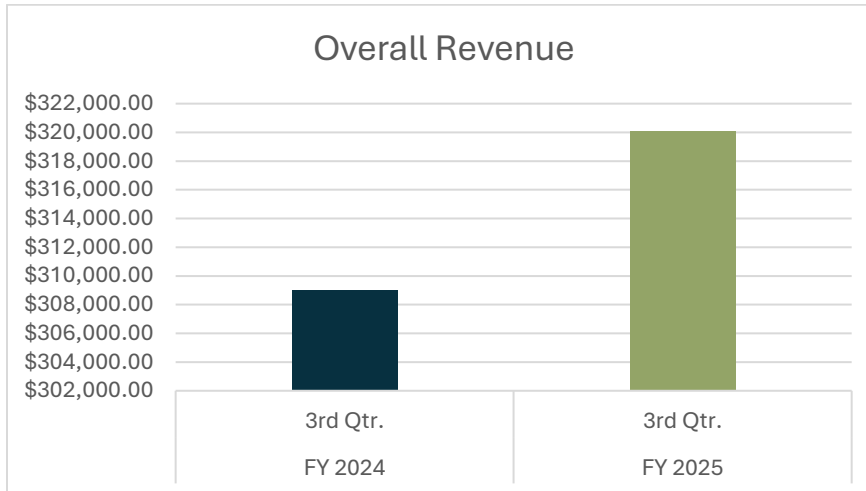
Monthly Memberships/25 Visit Passes/Admissions Sales Summary								
	FY 2023 YTD	FY 2024 3rd Qtr.	FY 2024 4th Qtr.	FY 2024 YTD	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY 2025 YTD
New Annual Memberships	721	209	202	884	234	214	239	687
Renewal Rate	5%	4%	7%	3.5%	50%	58%	50%	53%
Monthly Memberships	759	207	193	795	157	193	212	562
25 Visit Passes	360	83	74	305	74	70	83	227
Group Fitness 15 Class Pass	0	0	0	0	16	14	18	48
Daily Admissions	29,491	7,890	11,538	32,927	10,117	5,253	7,924	23,294
Total Number of Check-ins	97,017	27,721	30,174	107,069	26,495	25,783	29,482	81,760

Monthly Programming Summary								
	FY 2023 Total	FY 2024 3rd Qtr.	FY 2024 4th Qtr.	FY 2024 YTD	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY 2025 YTD
Aquatic Classes Offered	220	39	97	223	89	6	42	131
Number of Participants in Aquatic Classes	952	191	465	1032	375	21	203	599
Fitness Classes Offered	2867	682	716	2878	658	691	604	1953
Number of Participants in Fitness Classes	19588	6943	6352	24365	6006	6441	6639	19086
Specialty Classes Offered	23	3	7	16	4	3	3	10
Number of Participants in Specialty Classes	51	22	55	115	21	16	24	61
Recreation Programs/Events Offered	10	3	5	11	6	5	4	15
Number of Participants in Recreation Programs/Events	289	145	96	424	60	131	48	239

Rentals								
	FY 2023 Total	FY 2024 3rdQtr.	FY 2024 4th Qtr.	FY 2024 YTD	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY 2025 YTD
Swim Lanes	7821.5	3100.25	1424.5	8658.5	768	2608	3108.5	6484.5
Birthday Parties	229	69	74	250	54	71	75	200
Facility Rentals/Group Swims	259	22	25	107	37	47	33	117
Pavilion Rentals	89	3	44	96	35	17	9	61
Field Rentals	1	2	0	8	0	0	0	0

## Data:

Overall revenue has increased by 4% compared to FY 24-3rd quarter:

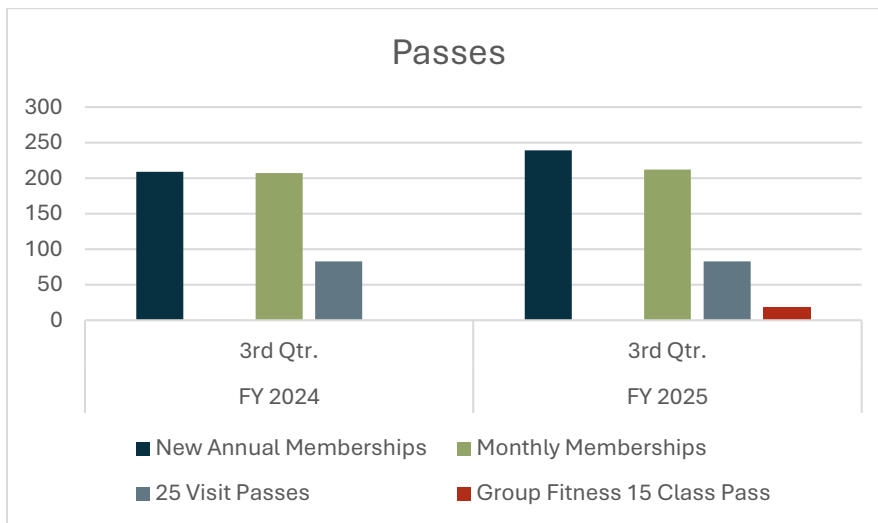


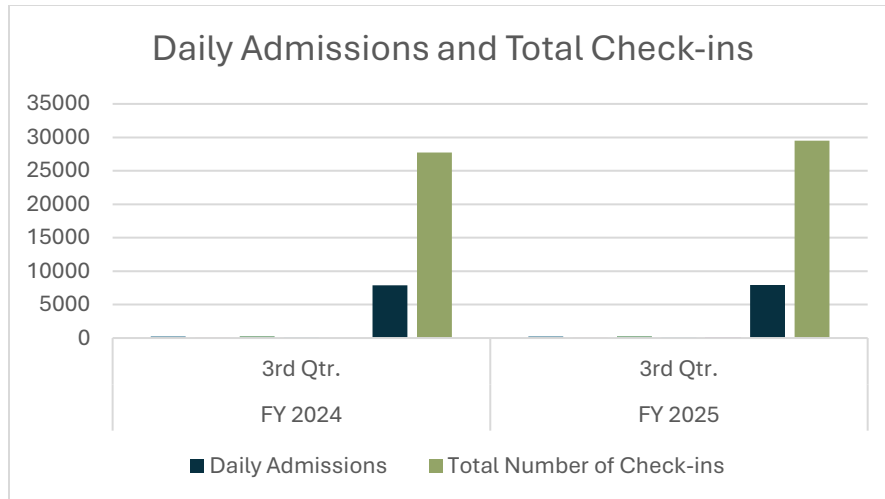
## Passes and Daily Admissions:

14% increase in Annual Memberships compared to FY 24-3<sup>rd</sup> quarter

\*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.\*

6% increase in total number of check ins compared to FY 24-3<sup>rd</sup>





#### Programs:

8% decrease in aquatic class participation compared to FY 24-3<sup>rd</sup> quarter

4% decrease in fitness class participation, which aligns with offering less classes during the winter

The “decrease” in recreation program participation is due to the Egg Hunts being held in March last year and April this year.

#### Rentals:

No significant change in swim lane rentals compared to this time last year

8% increase in birthday parties compared to FY 24-3<sup>rd</sup> quarter

50% increase in facility rentals/group swims compared to FY 24-3<sup>rd</sup> quarter