

Quarterly Report

Department

Town Council Meeting Date: May 14, 2024

Third Quarter 2023: January, February, March



Please accept this as the quarterly report for the department

1) 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.

2) Commendable Achievements:

We kicked off 2024 with a “Resolution Ride” on our spin bikes with over 10 participants.

The swim meet season continued throughout the winter and included 2 large weekend long swim meets as well as multiple high school swim meets, concluding mid-February.

The winter session of swim lessons ran from January 10-March 10 with 35 classes and 170 participants.

Lauren Kruck, Special Events and Recreation Program Coordinator completed year 1 of the NRPA Special Event Management School at the Oglebay Resort in West Virginia.

Percy Sampson, Aquatic Supervisor, obtained their Aquatic Facility Operator’s Certification.

The Winter Farmer’s Market ran from January 27-March 23 on Court St and inside 18 Court St with about 25 vendors each week.

At the end of January, we kicked off our marketing campaign for the return of the Warrenton Town Limits Festival, scheduled for June 28, 2024. To date we have received: over 10 sponsorship applications, over 10 food trucks and over 30 vendor applications. We are looking forward to bringing back this full-scale event for the community with fun for the whole family.

We were very excited to host a Pop-Up Sledding and Hot Chocolate event in mid-February, but unfortunately, the weather did not cooperate, and we had to cancel, so we are hoping for more snow next year!

A yoga workshop for blocks and straps was held on February 24 with over 25 participants.

Egg Hunts:

The Swimming Egg Hunt was held in our leisure pool for children ages 1-10 and we had 53 participants.

A morning egg hunt was held during the week outside on WARF lawn for children ages 1-5 and we had 41 participants.

The Flashlight Candy Hunt was held at Rady Park with over 70 participants.

Since the beginning of January, we have trained, certified, and hired 14 new lifeguards.

3) Project Progress:

Front walkway-As an update to the last quarterly report, this project is now included in the CARP submission and will cover any costs the insurance does not cover. We have received information back from the insurance company, along with quotes for the repairs needed for the damage inside the WARF due to the water main break. The front walkway will go out to bid in the next couple of months and will be included in the ADA improvement project as well.

Recreation Management Software Program -As an update to the last quarterly report, staff continued to work with the CivicRec implementation team to build the site and we had a soft launch date of January 31 and went live to the public on February 5.

Lighting -As an update to the last quarterly report, we have received quotes from multiple companies and the natatorium lighting replacement project has been included in the FY 25 CIP submission.

Eva Walker Park-Phase 1 of Master Plan-As an update to the last quarterly report, we received a scope of work and had a kickoff meeting with Kimley Horn in March. Next steps include receiving the conceptual amenity plans/designs and monthly check in meetings.

WARF Elevator-Due to multiple issues with our elevator over the past several months, we have reached out to our vendor to request a full evaluation of the elevator and recommendations for potential upgrades and repairs. We are currently awaiting the results of the evaluation and their recommendations.

4) Charts and information:

See attachment

5) Data:

Compared to this time last fiscal year, we are seeing a 2.97% increase in overall revenue, with a 6.8% increase in membership sales.

We are seeing a 14.8% increase in new annual memberships as compared to last year at this time, as well as a 15.3% increase in daily admissions.

Aquatic class participation has decreased by 7%, while fitness class participation has increased by 20%.

The increase in special events/recreation programs and participants is due to the egg hunts being in Q4 last year as opposed to Q3 this year.

We saw a 5% decrease in swim lane rentals and 30% increase in birthday parties.