

# Quarterly Report

## Parks and Recreation

### Department



Town Council Meeting Date: November 12, 2024

First Quarter 2025: July, August, September

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:

The summer session of swim lessons had 89 classes offered and 375 participants.

In July the WARF was awarded the 2024 Fauquier Times Reader's Choice Award for the Best Gym/Fitness Club.

During the month of July for Parks and Recreation Month, we offered a Kite Night and several Game Nights, but due to the weather, they were not very successful and therefore we plan to offer them in the fall and spring instead. Additionally, we offered a Biathlon-swim/run to celebrate the Olympics and while we only had a couple participants, we will continue to offer these types of programs in the future.

We held our first Cardboard Boat Race in August with 7 teams entered.

In September we kicked off our Couch to 5k, 8 weeklong program with 11 participants.

We hosted our first Puzzle Wars with 12 teams of 2 participating and the winning team finished the 500-piece puzzle in just under 50 minutes!

We partnered with the Master Gardeners to celebrate the Rady Park Arboretum's 25<sup>th</sup> Anniversary at the end of September.

#### Project Progress:

Facility Shutdown-In August, we had a full facility shutdown for a week, followed by an aquatic level shutdown for an additional week. During this time the following work was completed: HVAC

repairs to motors, valves and pipes, surge tank repairs, plumbing in the locker room, as well as tile work, painting, and additional maintenance projects throughout the entire building.

MPR Floor Repairs-Unfortunately, these repairs were unable to be completed during the full facility shutdown and were finally completed at the end of September.

Pickleball Court Repairs-The fence surrounding the pickleball court has been repaired and the net has been replaced.

Volleyball Court Relocation-In collaboration with Public Works, we coordinated to relocate the volleyball court at Rady Park. Using the dirt from the work on First St, the Public Works crews were able to regrade the area for the new court. This will help address the flooding issues we have seen with the current court location. Additionally, a border will be placed around the court and a new net system installed. We anticipate this work to be completed by the end of October.

Front Walkway-The RFP closed at the end of September and a contractor was awarded the bid to complete the replacement of the front walkway at the WARF to address the issues caused by the water main break and to bring the area into ADA compliance.

Eva Walker Park Master Plan-Kimley Horn has completed 30% design concept, as well as the cost estimations. We are currently working with them on a phased approach so we can appropriately allocate money within the CIP to continue moving forward with the Master plan process.

Natatorium Lighting-As mentioned in the Department Overview from August 2024, the work for the overhead lights can be done without draining the pool and with minimal pool closures. We have confirmed the dates and timing of pool closures with the contractor and anticipate this work being completed mid-October.

WARF Elevator-Due to several issues with the elevator over the past year, we are working with a vendor to provide us with replacement part recommendations instead of repairs at this point.

ADA Playgrounds-The playground repairs for the Fun For All Playground, as well as the Rady Park Playground expansion are moving forward. The Sam Tarr Playground expansion has been put on hold at this time. We are collaborating with the Public Works department to address the grading issues at both parks prior to the installation of the repairs and new play area. Additionally, due to community feedback, we are exploring fencing options at both playgrounds.

Chiller Replacement-As an update to the August Department Overview, we anticipate the chiller replacement project to occur in February/March, which will not only allow the building to remain open during the installation, but also allow plenty of time to be ready for the summer season.

### **Charts and information:**



**Town of Warrenton  
Department of Parks and Recreation  
FY25 First Quarter Report**

Revenue Summary			
	FY 2024 1st Qtr.	FY 2025 1st Qtr.	FY 2025 YTD
Memberships	\$90,169.41	\$92,745.84	\$92,745.84
MVPasses	\$11,728.00	\$10,080.70	\$10,080.70
Daily Admissions	\$62,803.24	\$63,341.00	\$63,341.00
Group Fitness 15 Class Pass	\$0.00	\$1,890.00	\$1,890.00
Programs (Aquatics, Fitness, Recreation)	\$28,028.47	\$31,527.50	\$31,527.50
Rentals	\$48,419.00	\$41,149.84	\$41,149.84
Individual Instruction	\$12,600.00	\$8,739.00	\$8,739.00
Merchandise	\$1,010.50	\$1,346.89	\$1,346.89
Sponsorship/Grant/ Ad Sales	\$2,900.00	\$900.00	\$900.00
Park Rentals and Events	\$2,752.50	\$2,135.00	\$2,135.00
Vending Commission	\$1,618.32	\$2,408.82	\$2,408.82
<b>End of period</b>	<b>\$262,081.63</b>	<b>\$256,264.59</b>	<b>\$256,264.59</b>

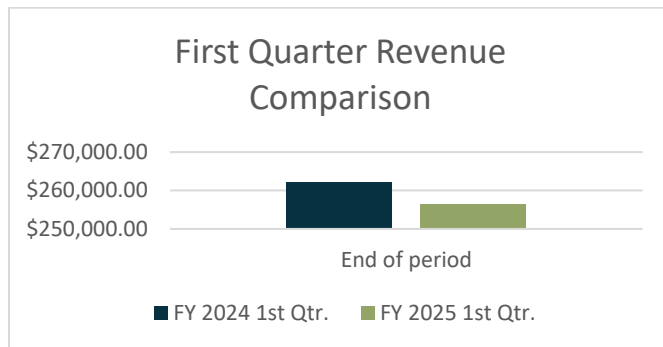
Monthly Memberships/25 Visit Passes/Admissions Sales Summary			
	FY 2024 1st Qtr.	FY 2025 1st Qtr.	FY 2025 YTD
New Annual Memberships	245	234	234
Renewal Rate	2%	50%	50%
Monthly Memberships	216	157	157
25 Visit Passes	81	74	74
Group Fitness 15 Class Pass	0	16	16
Daily Admissions	8,946	10,117	10,117
Total Number of Check-ins	25,468	26,495	26,495

Monthly Programming Summary			
	FY 2024 1st Qtr.	FY 2025 1st Qtr.	FY 2025 YTD
Aquatic Classes Offered	81	89	89
Number of Participants in Aquatic Classes	342	375	375
Fitness Classes Offered	744	658	658
Number of Participants in Fitness Classes	5651	6006	6006
Specialty Classes Offered	3	4	4
Number of Participants in Specialty Classes	21	21	21
Recreation Programs/Events Offered	0	6	6
Number of Participants in Recreation Programs/Events	0	60	60

Rentals			
	FY 2024 1st Qtr.	FY 2025 1st Qtr.	FY 2025 YTD
Swim Lanes	853.75	768	768
Birthday Parties	51	54	54
Facility Rentals/Group Swims	25	37	37
Pavilion Rentals	33	35	35
Field Rentals	0	0	0

**Data:**

2% decrease in overall revenue:



**Passes and Daily Admissions:**

4.5% decrease in annual passes

11.5% increase in daily admissions

**Programming:**

8% increase in aquatics participation, 6% increase in fitness participation

We offered 6 new recreation programs and events, which shows a 100% increase in participation. \*Not all programs had a cost associated with them\*

**Rentals:**

8% decrease in overall rentals due to an 11% decrease in swim lane rentals, but slight increases in birthday parties, facility rentals/group swims and pavilion rentals.