



Office of the Town Manager

Frank Cassidy

# STAFF REPORT

## Warrenton Town Council

Carter Nevill, Mayor

Heather Sutphin, Ward 1

William Semple, Ward 2

Brett Hamby, Ward 3

James Hartman, Ward 4 Vice Mayor

Eric Gagnon, Ward 5

Paul Mooney, At Large

David McGuire, At Large

<b>Council Meeting Date:</b>	August 13, 2023
<b>Agenda Title:</b>	Town of Warrenton Parks and Recreation Department Overview
<b>Requested Action:</b>	Information Only
<b>Department / Agency Lead:</b>	Parks and Recreation
<b>Staff Lead:</b>	Kelly Koernig, Director

## EXECUTIVE SUMMARY

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This staff report provides a compilation of the current and future initiatives and programs of the Parks and Recreation Department.

## BACKGROUND

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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.

## SERVICE LEVEL/POLICY IMPACT

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### Staffing:

The Parks and Recreation Department has been restructured to eliminate the Assistant Director position. Duties that were previously assigned to that position are currently being fulfilled by the Special Events and Recreation Program Coordinator, Fitness Supervisor and the recently upgraded Facility Operations Manager (formally Facility Services Coordinator) positions. We also continue to hire and train our part-time staff consisting of lifeguards, head guards, customer service specialists, managers on duty, water safety instructors and fitness instructors.

As mentioned during the budget discussions for FY 25, in order to calculate budgeted hours for our part time staff, we determined the number of hours needed at each position to operate our current services and offerings. This was determined using factors such as the operating hours, number of fitness classes offered, and projected hours of swim lessons. The "Annual Hours" column shows the budget of hours at each of the positions that the department has for FY 2025. We will work closely with finance to track and evaluate this number throughout the year.

Position	Annual Hours
Water Safety Instructor	1,560
Fitness Instructor	3,900
Customer Service Specialist	8,398
Manager on Duty	3,094
Headguard	5,434
Lifeguard	19,396

### **Current Projects:**

**CIP-Eva Walker Park-Phase 1 of the Master Plan**-Phase 1 is to develop cost estimates and We have been working with Kimley Horn on concept drawings for the total master plan. We are currently awaiting the relative costs of each proposed element and costing related to necessary site drainage improvements and soil mitigation. Once we have these, we will present the drawings and cost estimations to council for approval to move forward with CIP project planning and the rest of the phased concept in the master plan.

**CIP Front Walkway/Building Structural Repairs**-This will be out to bid from the beginning of August through mid-September. We anticipate the work being completed by the spring.

**CIP Natatorium Lighting**-We have received all the quotes and selected a vendor to perform the work beginning in October. The final quote came in lower than the total project submitted in the CIP, total cost of \$350,000 was submitted and the current quote is \$227, 784. Due to the decrease in the overall project quote, we can complete the totality of the work this year by transferring CIP funds from projects that came in under budget. Additionally, the work can be done without draining the pool and with minimal pool closures. We anticipate this work beginning at the beginning of October.

**CIP-Parks and Recreation Master Plan**, As one of the goals in the Plan Warrenton 2040 Comprehensive Plan, P-4.3, a parks and recreation master plan will help us to embrace a long term approach to the development of open space, parks and recreation areas that reflect the needs and priorities of the community, as well as a cost recovery recommendation which will allow us to critically look at our revenue streams and strategically set goals and help in preparing future budgets. We are continuing to evaluate and put together the scope of work that will be the best fit for Warrenton.

### **ARPA-ADA playgrounds**

**Fun for All Playground**-We have identified areas of the playground that need to be repaired or replace, to include full replacement of the surfacing, as well as grading work at the entrance to the playground to ensure ADA compliance and minor repairs to current equipment.

**Rady Park**-We are looking to put a shade structure over the existing playground, as well as expand the playground so we can move the swings and have additional inclusive and accessible pieces of equipment.

**Sam Tarr Park**-The current proposal is a playground expansion that will have multiple pieces of equipment that will be accessible to all abilities. Additional re-grading will most likely need to be done as well to ensure ADA compliance.

Eva Walker Park-The playground will be included in the CIP projects as part of the Eva Walker Park Master Plan.

**Full WARF Shutdown** August 12-18, Additional Aquatic Level Closure August 19-25

Work to be completed during this time:

HVAC-water will be drained from the building due to having to rebuild several motors, along with replacing multiple valves and adding a bypass pipe so that when we get the new chiller next spring, the system will not have to be drained. We will be without AC and water for the whole week.

Surge tank repairs-competition pool will need to be partially drained to perform this work.

Plumbing in the locker rooms.

MPR floor repair.

Tile work, painting, and additional maintenance projects throughout the entire building.

**\*Facility Highlight\***: The WARF won the Best Gym/Fitness Club for the 2024 Readers Choice Award!

### **Future Projects:**

**CIP-Chiller Replacement**-This will most likely occur in May 2025 prior to the start of the summer season.

**CARP-Fitness Equipment Replacement**-continuing to evaluate our current equipment and maintenance needs over past year for each piece to determine which are at or nearing end of life and need to be replaced

**Parks**-We are taking a more holistic approach to the park amenities and maintenance. This includes evaluating all the amenities at the parks and determining what needs to be fixed now due to safety reasons, then analyzing needs vs wants, as well as trying to be equitable between all the parks and listening to our customer's feedback with what they would like to see done to and in our parks.

### **Programming:**

#### **Aquatics**

Group Swim Lessons-Offered year-round, with built-in breaks between sessions. In the summer we offered 50 classes per week and hope to offer up to 42 classes per week in the Fall.

Private Swim Lessons-number varies based on requests and instructor availability.

Lifeguard Certification classes-offered once per month

Water Safety Instructor classes-offered once per month

#### **Fitness**

Group Fitness Classes-Offered year-round. Currently offering 56 classes per week.

Personal Training-number varies based on requests and instructor availability.

Pop Up Fitness Classes at the WARF and in the Parks-Resolution Ride, Yoga Workshop, Line Dancing and Family Health and Fitness Day 5k, Zumba, and Yoga

### **Recreation**

Multiple holiday/seasonal events throughout the year

First Dog-A-Palooza in April

Started beginner Pickleball classes in the spring on the second Saturdays of every month

Kids to Parks Day to include the Storywalk at Eva Walker Park, collaboration with Fauquier County Public Library and Games against Guards at the WARF

Play All Day-Virginia State initiative and programming was done in collaboration with

Fauquier County-we offered programs from sunrise to sunset on the longest day of the year

Warrenton Town Limits Festival-full scale event on June 28 with an estimated attendance of over 7000, 14 food trucks, 50 vendors, 6 moon bounces, axe throwing, 9 music/entertainment activities, and so much more!

Attempted Kite Night and Game Nights, but due to weather were not very successful

Biathlon-Swim, run-only had a couple participants, but will continue to offer these types of programs in the future

Cardboard Boat Race in August-7 teams entered

### **Outside Special Events**

We processed 43 event applications in 2023. \*Please note this number does not account for any events that have recurring dates such as Old Town After Hours, BLM Vigil and First Fridays. \*

### **Future Programming:**

Fall 2024:

Game Nights and Kite Night

Puzzle Wars-"Cupcake Chaos"

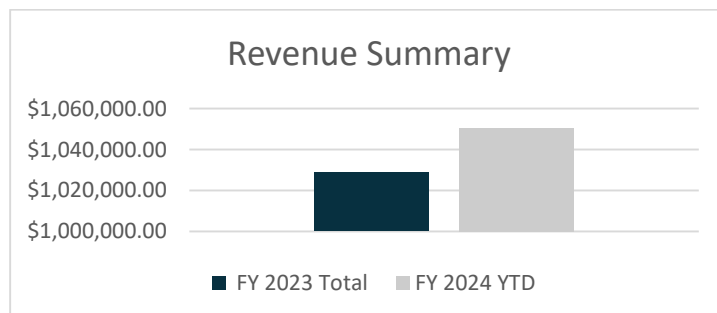
25<sup>th</sup> Anniversary Celebration of the Rady Park Arboretum in collaboration with the

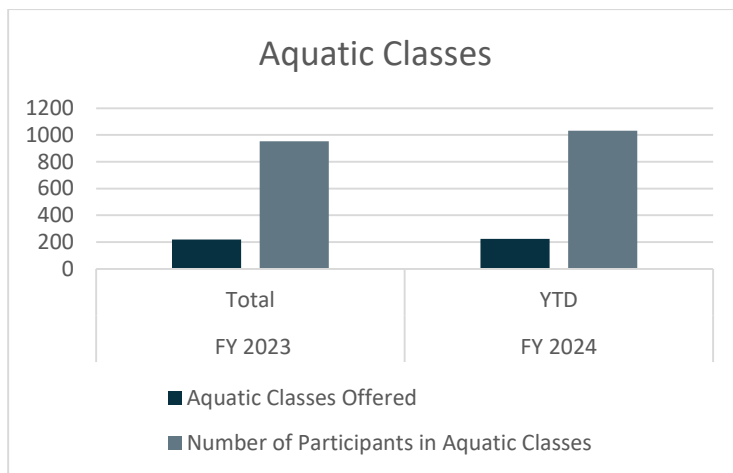
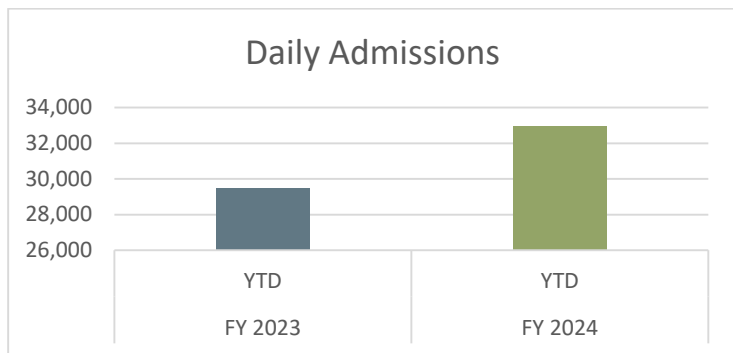
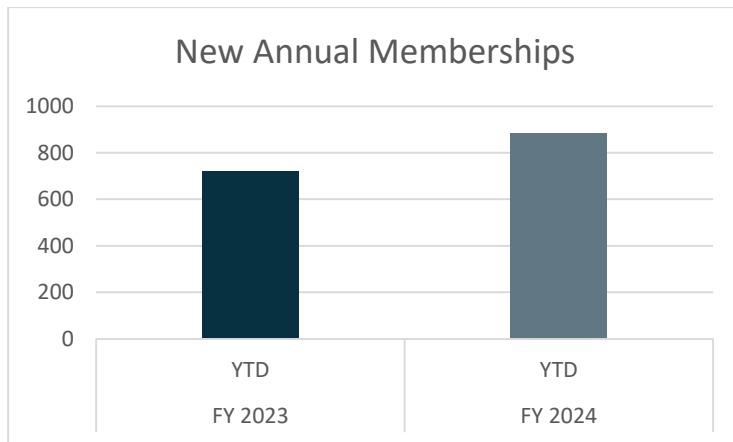
Master Gardeners-September 27

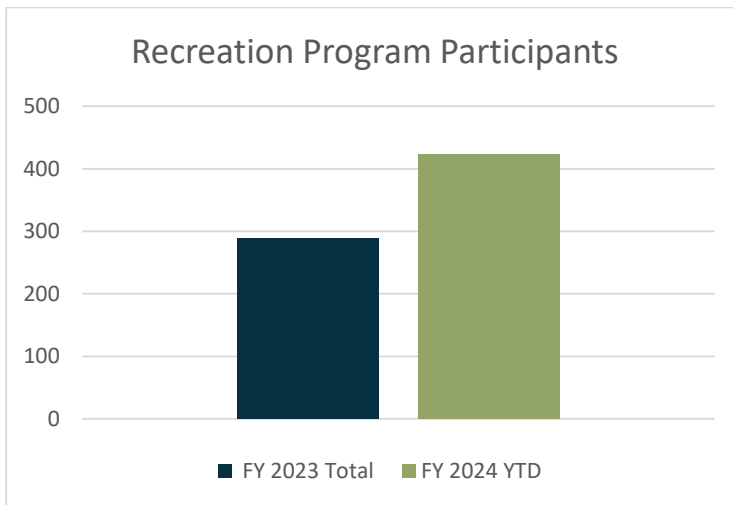
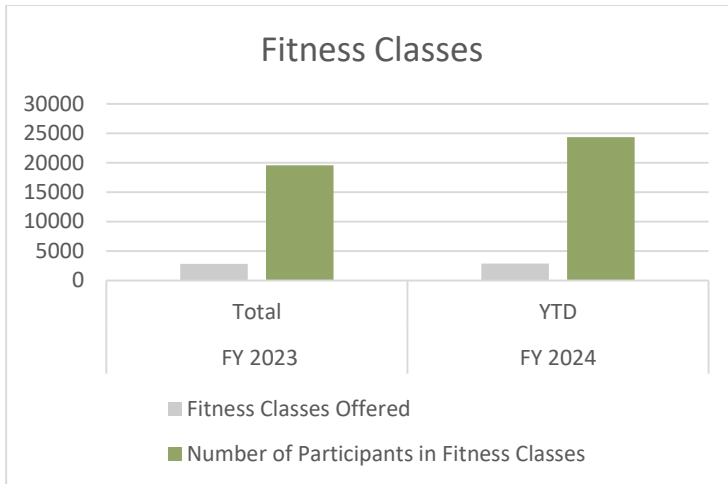
Halloween events-save the date-October 26

Additionally, we will continue to evaluate our current offerings to help us determine our balance between the paid and free programs/events we offer, as well as develop more effective programs. This balance includes taking into consideration supporting quality of life vs. revenue generating programs. Our services and program offerings are also determined by talking to our customer base and hearing what they want to see from us at the WARF and in the parks.

### **Revenue and Data:**







### **Fiscal Impact**

No fiscal impact at this time all projects and programs are using current funding sources.

### **Legal Impact**

No legal impact at this time