



## Quarterly Report

FY 23 First Quarter

### **WARF Memberships**

In the first quarter of FY 23, we saw a decrease in new/renewed annual memberships, monthly memberships, and daily admissions compared to first quarter FY 22. We believe this decrease is due to the competition pool being closed for a month.

Our "Fall into Savings" pass sale ran from September 3-September 17. During that time, we gained 67 new members, which is a 9.5% decrease from new members gained last year during our fall pass sale. This decrease could be in part due to the competition pool closure, as well as the reduced pool hours that began on September 6, 2022. However, overall, we saw an increase in total number of new memberships during the month of September compared to September last year.

### **Programs**

#### **Aquatics**

Summer swim lesson sessions continued throughout the month of July and were completed in the first week of August. We offered no group swim lessons for the rest of the month and private swim lessons were limited due to the competition pool closure.

The fall group swim lesson session kicked off on Thursday, September 15 with a total number of 32 classes offered and 142 participants, both a decrease from last fall. This decrease is due to lack of water safety instructors, as well as the impact of having reduced hours for the leisure and competition pool.

We held a Lifeguarding class at the end of September, which added 2 new lifeguards to our team in October.

#### **Fitness**

We saw an increase of 36% of our fitness class offerings between FY 22 first quarter and FY 23 first quarter, as well as a 16% increase in fitness class participation. Even though the competition pool was closed for the month of August, we were still able to offer most of the aqua fitness classes on our regular schedule in the lazy river and tank in the leisure pool.

In September we offered three opportunities to participate in a demonstration of the new Step and Sculpt class we will be adding to the October schedule.

Additionally, we began filming for our October Monthly Health and Wellness Initiative: "Squatober"-31 squats in 31 days. All squat exercises will include modifications and challenges for all fitness levels.

## **Seasonal Programs/Special Events**

We began planning our Halloween events which will all take place on the same day this year, October 29, 2022. In collaboration with EOTW, we will start the morning off with the Halloween Parade down Main St and trick or treating at the Farmer's Market and participating businesses along Main St, from 10am-12pm. In the afternoon, the lower parking lot of the WARF will be taken over by decorated trunks for the Trunk or Treat event from 3pm-5pm. Children ages 4-10 can enjoy the Flashlight Candy Hunt at Rady Park, with our co-hosts, the Warrenton Police Department, from 6:30pm-8:30pm with candy hunts kicking off as soon as the sun sets!

## **Rentals**

In the first quarter, we hosted 46 birthday parties at the WARF and 28 pavilion rentals at Rady and Eva Walker Parks combined, compared to the 21 birthday parties hosted and 12 pavilion rentals during the first quarter last year.

September 10-11, we hosted the Fitter and Faster Swim Clinic in our competition pool.

On September 12, we welcomed back the USA Swim Teams, NCAP and OCCS, that utilize our facility for swim practices 7 days a week.

## **Parks**

A lot of work was done by our Public Works department and outside contractors in all of our parks between July-September due to the clean up from the June storm. During the month of October, the plan is to reforest the areas that were highly impacted by the wind damage from the storm.

The town celebrated the groundbreaking and ribbon cutting ceremonies within a week of each of the Eva Walker Commemorative Garden. Family and friends of Eva Walker and Charlie Brooks were in attendance at both and were honored in the beautiful setting funded by the Town of Warrenton with grants from AARP Community, the PATH Foundation and Plan+Place to bring this part of the park's Master Plan to life. Benches, landscaping and specially designed art panels were all installed as part of the project.

## **Maintenance**

### **CIP**

Whitecoat Replacement: August 5, 2022, began our month-long shutdown of the competition pool for the whitecoat replacement project. This project was long overdue and much needed to ensure not only the health and safety of our patrons, but the ability to properly maintain and implement a preventative maintenance schedule to extend the life of the whitecoat. The whitecoat replacement of the leisure pool was conducted and completed in May 2022.

Roof: On September 9, 2022, the roof IFB was sent out for bid, with a closing date of October 4, 2022. The scope of work in the IFB referenced the leak investigation report we had done in the Spring of 2022 that identified the areas of the roof where there were leaks and repair recommendations.

### **ARPA**

Fitness and Studio Floor Replacement: Measurements of both the fitness room and the multipurpose room have been taken and we've identified the type of flooring we want in both locations. We are currently obtaining quotes so we can choose a vendor to complete this project.

Fitness Equipment Replacement: We are in the process of evaluating our current fitness equipment, as well as the maintenance records to determine what pieces of equipment need to be replaced based on how often they have needed maintenance from the time of purchase, as well as the recommended replacement schedule for each piece of equipment.

ADA Playground: Our building engineer will be getting his Certified Playground Safety Inspection certification within the next month and will conduct a full evaluation of the Claude Moore Fun for All Playground. Based on the results of the inspection, we will use the funds to make updates and repairs to the Fun for All Playground. Over the next several months, he will do an assessment on all our playgrounds to determine necessary updates and repairs.

### **Other Maintenance Updates**

In addition to the whitecoat replacement during August the following maintenance work was also conducted for the pools: UV piping replacement for competition pool, filter media replacement from sand to glass for the leisure pool, drain grates were replaced and installed in the competition pool and a full evaluation of the competition pool pump room to include pumps, valves and surge tank to ensure that the pool would properly refill and drain. Caulking around the pool was redone, as well as power washing the deck and deep cleaning of the stainless steel in the competition pool and stadium seating areas. Additionally, tile work was done to include replace broken tiles, regrouting and recaulking.

In August and September all lights in the guard office, as well as down the hallway on the aquatics level were replaced with LED lights which are more energy efficient, environmentally friendly and have a longer lifespan. As lights in the WARF need replacement, we will continue to replace with the LED standard.

In August we also worked closely with the Fleet and Facilities department in preparation of the WARF being a polling place for Election Day in November to determine short term improvements to our parking lot and front walkway area.

At the end of September, we had new chemical controllers installed for the leisure and competition pools and spa. This automated system will help us to measure and control the chemicals for our pools more efficiently and effectively. In addition to viewing the readings on site, this system allows our staff to remotely check the chemical readings of each pool.

### **Staffing**

In late July and early August we recognized Lifeguard Appreciation Day with pizza parties and a tie-dye t-shirt making party to celebrate the important life saving role, our lifeguards and head guards plan in keeping our facility safe and well operated.

6 of our head guards became Certified Pool Operators at an all-day training held in August.

Due to lifeguard shortages, we had to reduce our pool hours effective September 6, 2022. On September 15, we were able to have the leisure pool, spa and competition pool back open for regular

hours, with continued reduced hours on Mondays, Tuesdays and Wednesdays. The weekend pool hours were not affected by our staffing situation.

On September 18, 2022, we welcomed three new full-time members to our team. Kathy Harju, joined us as our Facility Services Coordinator, overseeing front desk staff and operations. This position had been vacant since August 11, 2022. As part of the approved FY 23 Budget, we had two full time vacancies beginning July 1, 2022. Beth Douglas is our Recreation Programmer, overseeing the fitness staff and programs, as well as our current seasonal/special events, with the goal of growing and expanding our recreation program offerings for the community. Joshua Cywinski is our Aquatic Supervisor, with his primary focus on aquatic programming to include group and private swim lessons. He will also be assisting with oversight of the aquatic staff and operations.

In addition to these full-time positions, we have added the following number of part time employees to our team in August and September:

Customer Service Specialists: 6 bringing our total number of active employees to 18

Fitness Instructors: 3 bringing our total number of active employees to 14

Head Guards: 3 bringing our total number of active employees to 9

Lifeguards: 3 bringing our total number of active employees to 30

Managers on Duty: 2 bringing our total of active employees to 7

Water Safety Instructors: 0, total number of active employees is 9

\*Active employees include staff that are on the current schedule on a regular basis. Staff not included are seasonal aquatic and front desk staff, as well as substitutes for instructor-led land and aquatic classes\*

On September 18, we held our quarterly all staff meeting, as well as separate meetings for individual departments (Fitness Instructors, Water Safety Instructors, Customer Service Specialists and Managers on Duty and Head Guards/Lifeguards). We introduced our new full-time staff at these meetings, as well and discussed the importance of participating in the Classification and Compensation Study this Fall. Staff were made aware of Plan Warrenton 2040 and its location on our website for further review and we discussed the overall vision of the plan and how that will help drive our future planning for the department. Additionally, we provided facility and program information and updates and allowed time for questions from the staff. The next quarterly meeting is set for November 20, where we will go through several Emergency Action Plan drills.



**Town of Warrenton**  
**Department of Parks and Recreation**  
**FY23 First Quarter Report**

Revenue Summary								
	FY 2021 Total	FY 2022 1st Qtr.	FY 2022 2nd Qtr.	FY 2022 3rd Qtr.	FY 2022 4th Qtr.	FY 2022 Total	FY 2023 1st Qtr.	FY 2023 Total
Memberships	\$158,897.04	\$81,807.85	\$70,922.70	\$55,937.50	\$79,256.09	\$287,924.14	\$88,400.29	\$88,400.29
MVPasses	\$38,412.30	\$13,426.12	\$9,695.00	\$11,909.00	\$8,361.25	\$43,391.37	\$7,930.50	\$7,930.50
Daily Admissions	\$44,793.00	\$55,409.39	\$23,146.00	\$38,728.00	\$63,140.33	\$180,423.72	\$55,859.05	\$55,859.05
Programs (Aquatics, Fitness, Recreation)	\$67,815.85	\$34,638.94	\$24,015.00	\$43,777.63	\$54,368.13	\$156,799.70	\$21,779.87	\$21,779.87
Rentals	\$118,193.50	\$47,084.50	\$77,117.00	\$110,829.49	\$37,154.25	\$272,185.24	\$30,606.50	\$30,606.50
Individual Instruction	\$30,077.00	\$37,945.00	\$20,317.00	\$29,017.00	\$32,391.00	\$119,670.00	\$21,847.37	\$21,847.37
Merchandise	\$2,248.44	\$1,452.16	\$690.15	\$1,147.62	\$1,118.86	\$4,408.79	\$831.98	\$831.98
Sponsorship/Grant/ Ad Sales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Park Rentals and Events	\$6,475.00	\$3,597.50	\$565.00	\$1,955.00	\$3,287.50	\$9,405.00	\$2,600.00	\$2,600.00
Childcare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous	\$713.77	\$124.47	\$0.00	\$244.97	\$242.76	\$612.20	\$384.47	\$384.47
<b>End of period</b>	<b>\$467,625.90</b>	<b>\$275,485.93</b>	<b>\$226,467.85</b>	<b>\$293,546.21</b>	<b>\$279,320.17</b>	<b>\$1,074,820.16</b>	<b>\$230,240.03</b>	<b>\$230,240.03</b>

Monthly Memberships/25 Visit Passes/Admissions Sales Summary								
	FY 2021 Total	FY 2022 1st Qtr.	FY 2022 2nd Qtr.	FY 2022 3rd Qtr.	FY 2022 4th Qtr.	FY 2022 Total	FY 2023 1st Qtr.	FY 2023 Total
New Annual Memberships	272	199	219	97	124	639	175	175
Renewal Rate	1%	1%	1%	5%	6%		7%	7%
Monthly Memberships	341	218	235	222	227	902	178	178
25 Visit Passes	284	99	70	85	62	316	129	129
Daily Admissions	6,758	8,798	3,724	6,114	10,413	29,049	7,985	7,985
<b>Total Number of Check-ins</b>	<b>42,274</b>	<b>22,873</b>	<b>15,072</b>	<b>17,232</b>	<b>24,004</b>	<b>79,181</b>	<b>21,627</b>	<b>21,627</b>

Monthly Programming Summary								
	FY 2021 Total	FY 2022 1st Qtr.	FY 2022 2nd Qtr.	FY 2022 3rd Qtr.	FY 2022 4th Qtr.	FY 2022 Total	FY 2023 1st Qtr.	FY 2023 Total
Aquatic Classes Offered	179	164	59	33	55	311	116	116
Number of Participants in Aquatic Classes	N/A	472	210					
Fitness Classes Offered	542	574	637	723	747	2681	784	784
Number of Participants in Fitness Classes	N/A	3990	3912	4221	4213	16336	4656	4656
Specialty Classes Offered	0	5	5				12	12
Number of Participants in Specialty Classes	0	15	7	4	9		9	9
Recreation Programs/Events Offered	0	0	2	0	1	3	0	0
Number of Participants in Recreation Programs/Events	0	0	N/A	N/A	N/A	N/A	0	0

Rentals								
	FY 2021 Total	FY 2022 1st Qtr.	FY 2022 2nd Qtr.	FY 2022 3rd Qtr.	FY 2022 4th Qtr.	FY 2022 Total	FY 2023 1st Qtr.	FY 2023 Total
Swim Lanes	N/A	N/A	N/A	N/A	N/A	N/A	395	395
Birthday Parties	0	21	45	56	59	181	46	46
Facility Rentals	0		12	12	59		17	17
Pavilion Rentals	52	12	30	8	46	96	28	28
Field Rentals	1	5	0	1	0	0	1	1