

Quarterly Report

Parks and Recreation

Department



Town Council Meeting Date: August 11, 2026.

Fourth Quarter FY-2026: April, May, June

Please accept this as the quarterly report for the Parks and Recreation Department

Department introduction:

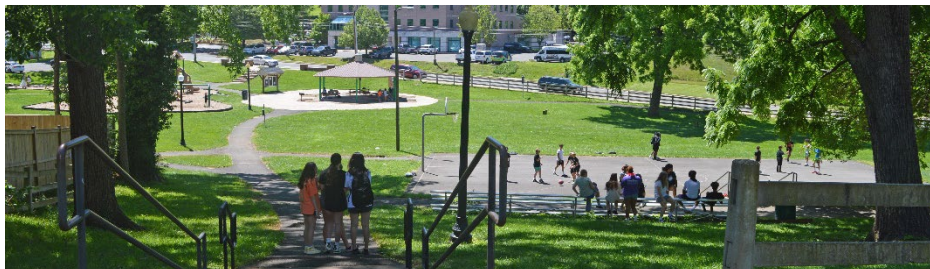
The Town of Warrenton Parks and Recreation Department's mission is to enhance the quality of life by connecting the community to accessible services, diverse programs, and well-maintained parks and facilities. In alignment with the vision of *Plan Warrenton 2040*, we support a healthy, connected, and vibrant community by providing inclusive spaces and opportunities that promote physical, mental, and social well-being.

We strive to be a leading provider of high-quality recreational programs, services, and facilities in the Town of Warrenton, contributing to a strong sense of place and community where residents and visitors can **GATHER**.

Our values guide this work:

- **Growth** – Embracing innovation and new ideas to enhance services
- **Accessibility** – Ensuring all community members feel welcome, safe, and valued
- **Teamwork** – Collaborating effectively across departments, organizations and community members to achieve shared goals
- **Health and Wellness** – Promoting physical, mental and emotional well-being through recreational opportunities
- **Excellence** – Striving for the high standards in all aspects of service delivery
- **Respect** – Treating all individuals and the environment with dignity, fairness and kindness

Through our parks, programs, and facilities, we support the Town's long-term vision of providing high-quality, accessible community amenities that serve residents of all ages and abilities.



Commendable Achievements

Community Health & Wellness

- **Spring & Summer Swim Lessons:** Successfully delivered spring and summer swim lesson sessions with over 230 participants in the spring session and over 160 in the June session, continuing to meet strong community demand for aquatics programming while expanding opportunities for water safety education.
- **Kettle Run High School Students:** Welcomed Kettle Run High School students to the WARF to participate in a Zumba class, promoting physical activity and introducing students to community wellness opportunities.
- **Aquatic Fitness Expansion:** Enhanced aquatic fitness offerings by welcoming back a returning instructor, refreshing class names and formats, and adding a new specialty aquatic fitness class. These changes increased programming variety and provided members with additional low-impact wellness opportunities.
- **Benefits Fair:** Participated in the Town's Employee Benefits Fair to promote the complimentary WARF membership available to Town employees, along with nutrition coaching and other wellness resources.



Community Gathering & Engagement

- **Seasonal Events:** Hosted a variety of community events that promoted recreation, wellness, and community engagement while providing opportunities for residents of all ages to connect and gather.
 - **Egg Hunts:** Three seasonal egg hunt events, including an Egg Hunt at the WARF (50 participants), a Swimming Egg Hunt (80 participants), and a Flashlight Egg Hunt at Rady Park (70 participants), providing unique experiences for a combined 200 participants.
 - **Movie in the Park:** Welcomed approximately 120 attendees to Rady Park for a showing of *The Wild Robot*. Despite a weather delay, the event was well attended and provided a free family-friendly evening in the park.

- **Puzzle Wars:** Continued the popular team puzzle competition with 12 teams participating in April and 13 teams in May, reflecting sustained community interest in this unique recreational programming.
- **Middle School Teen Night:** Partnered with Fauquier Alliance for Youth and Fauquier County Public Schools to host a Teen Night at the WARF, attracting 40 middle school students for an evening of recreation and social engagement.
- **Food Truck Wednesdays:** Launched the Food Truck Wednesdays series at the WARF. While weather impacted attendance, the event consistently featured 2–3 local food vendors each week and will continue in September as the program grows.
- **Dogapalooza:** This year's event, held at the WARF, featured 15 vendors and brought together pet owners, local businesses, and community organizations to celebrate pets and responsible pet ownership.
- **Play All Day VA:** Participated in the statewide Play All Day VA initiative celebrating the longest day of the year by offering special activities including Early Bird Gym & Swim, a free Cycle & Core fitness class, free admission for fathers, and "Games Against the Guards," as well as bubbles and chalk at our playgrounds, encouraging the community to stay active and enjoy our spaces.
- **Warrenton Town Limits Festival (WTLF):** This event was a tremendous success despite a storm passing through at the start of the event. Thousands attended the festival, enjoying more than 40 vendors, 18 food vendors, a full lineup of live music and arts entertainment, amusement inflatables, the highly anticipated skydiver carrying the American flag, and a spectacular fireworks display to close out the evening.



- **Community Partnerships:** Participated in numerous community events including Fauquier County Multicultural Heritage Festival in collaboration with Fauquier County Parks and Recreation, Public Works' Touch-a-Truck, First Fridays, and FRESH summer events, expanding Parks & Recreation's presence throughout the community.



- **All Staff Meeting:** Brought together full-time, part-time, and seasonal staff for department updates, team building, and professional development to strengthen communication and customer service

Partnerships & Community Connections

- **Arbor Day Celebration:** Partnered with Public Works, Stormwater Management, Community Development, the Master Gardeners, and students from St. James' Episcopal School to plant trees at Eva Walker Park, promoting environmental stewardship, enhancing the park's tree canopy, and supporting long-term sustainability.
- **Community Garden:** The Master Gardeners continued their implementation of the Community Garden through a collaborative effort with Public Works, which provided mulch, and Public Utilities, which installed the yard hydrants. The garden officially opened in May, with a community celebration planned for July.
- **Public Safety Collaboration:** Joined the Town's Public Safety Committee to contribute Parks & Recreation's perspective on the Town's e-bike program and other community safety initiatives, strengthening cross-department collaboration and coordination.



Operational Excellence

- **Staffing Continuity:** Successfully maintained park operations during out part time Parks Maintenance Worker vacancy through the collaborative efforts of full-time staff and implementation of a temporary seasonal staffing solution, ensuring continued service delivery and park maintenance.
- **Athletic Field Partnership:** Began discussions and negotiations with Northern Piedmont Soccer Club (NPSC) toward a new lease agreement that establishes clear expectations for maintenance responsibilities, facility operations, and the continued partnership between the Town and NPSC. The next steps include Town Attorney review followed by Town Council consideration, with implementation anticipated in January 2027.

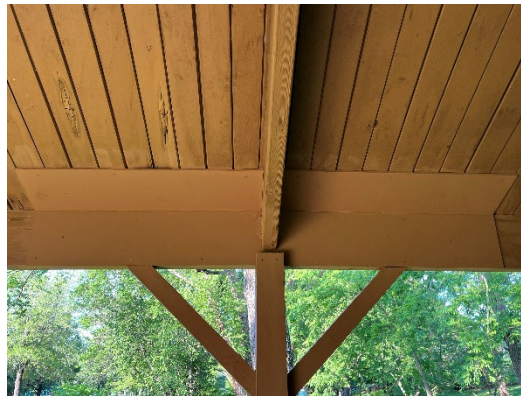
Staff Development & Organizational Excellence

- Staff participated in the Virginia Recreation and Park Society Leadership Training Institute.
- Fitness staff completed the “Brains and Balance: Past 60” continuing education training to enhance programming for older adults.
- Staff completed community mass care training to strengthen emergency preparedness and shelter operations.
- Recertified 4 lifeguards, certified 5 new lifeguards, and 7 Water Safety Instructors, helping expand the pool of qualified aquatic professionals while supporting community water safety and future staffing needs

Project Progress

Facility & Asset Improvements (Plan Warrenton 2040 Alignment: High-Quality Community Amenities, Infrastructure Investment)

- **Recovery Room:** Began planning and design for a dedicated Recovery Room at the WARF to expand health and wellness offerings through therapeutic recovery services, including red light therapy, cryotherapy, hydromassage, compression therapy, and trigger point treatment, designed to support physical recovery, reduce discomfort, and promote overall wellness.
- **Park Restroom Improvements:** Continued restroom upgrades at Rady Park to improve cleanliness, functionality, and the visitor experience.
- **Fun For All Playground:** Public Works installed a new fence around the playground to enhance safety and security. Additional fencing around the remainder of the playground will be added in the Fall.
- **Rady Park Pavilion:** Public Works completed repairs to address a safety concern at the pavilion, improving usability and visitor safety.



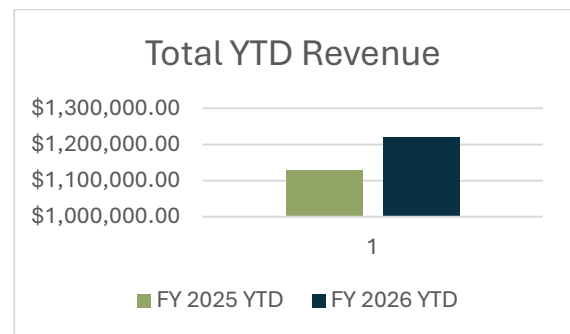
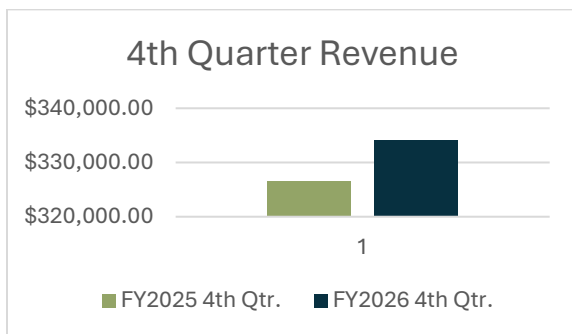
Parks & Recreation System Planning (Plan Warrenton 2040 Alignment: Community Facilities, Quality of Life, Long-Range Planning)

- **Parks & Recreation Master Plan:** Officially launched Phase 2 of the Parks & Recreation Master Plan, focusing on establishing priorities, developing implementation strategies, identifying funding opportunities, and creating a long-term vision for the Town's parks and recreation system. A Visioning & Strategic Discussion Workshop is scheduled for August with Town leadership and staff, followed by additional opportunities for stakeholder input to help refine the draft recommendations.

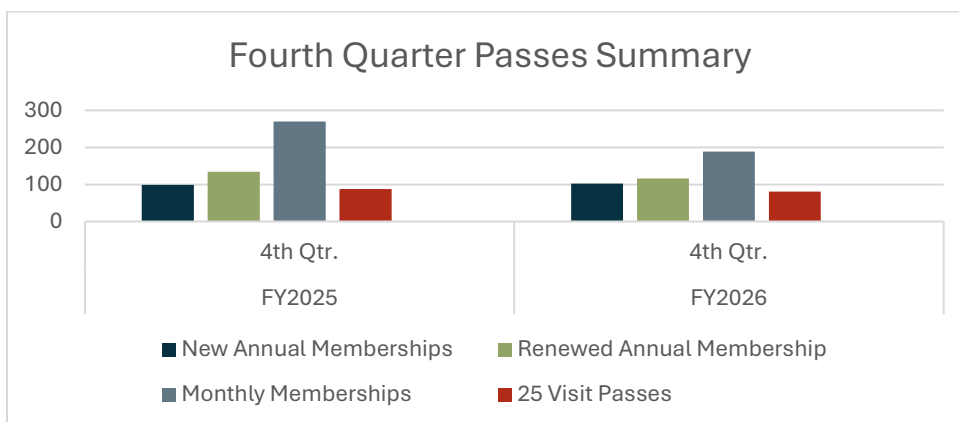
- **Skatepark Planning:** Initiated collaboration with a local skateboarding company to begin evaluating future improvements and replacement options for the Town's skatepark. An Open House is planned for August to gather community feedback and input on future planning to help ensure the future facility reflects community needs and current skatepark design trends

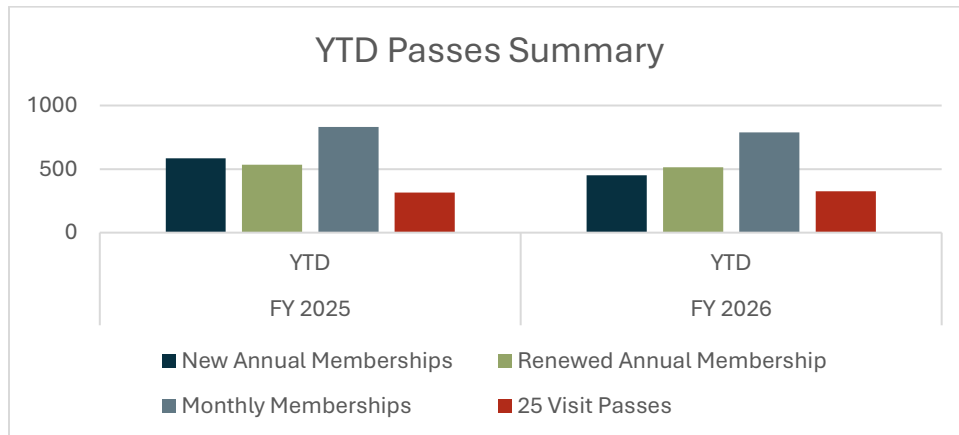
Charts and Data

- **Revenue:** Overall, fourth-quarter revenue increased approximately 2% compared to the fourth quarter of FY25, while year-to-date, department revenue is up approximately 8% over FY25. Revenue growth reflects both the FY26 fee adjustments for memberships and daily admissions and increased participation across several key program areas, including recreation programs, personal training, park rentals, and sponsorships.



- **WARF Passes:** The WARF continued to demonstrate strong member engagement and facility usage during the fourth quarter of FY26. Membership retention remained strong, with the annual membership renewal rate increasing to 54% year-to-date, compared to 48% in FY25. Overall facility usage also continued to grow, with daily admissions increasing by 2% and total check-ins increasing by 4% year-to-date over FY25. While new annual membership sales are tracking below the previous fiscal year, the increase in renewal rates reflects improved member retention and continued engagement among existing members.





- Programs:** Programming participation continued to grow during FY26, reflecting strong demand across aquatics, fitness, and recreation programming. Aquatics programming expanded throughout the year, with 293 classes offered compared to 251 in FY25, resulting in a 9% increase in participation despite offering fewer classes during the summer quarter. Fitness participation also continued to increase, with 27,646 participants attending classes year-to-date—a 6% increase over FY25—while maintaining a similar number of class offerings, demonstrating strong class utilization and continued demand. Recreation programming continued to expand, with 26 programs and events offered compared to 23 the previous year, resulting in a 24% increase in participation and reinforcing growing community interest in recreational programming.
- Rentals:** Rental activity during FY26 reflected seasonal shifts in facility use, with continued growth in outdoor amenities and athletic field utilization. Pavilion rentals increased 23% year-to-date, while field rentals generated new activity following expanded use of Town fields at Rady Park. Swim lane rentals declined compared to FY25, primarily due to one USA Swimming team no longer utilizing the WARF for practices. Birthday parties and facility rentals also decreased year-to-date, likely reflecting seasonal programming demands and changing customer preferences during the summer months.
- Additional Supporting Data:**



TOWN OF WARRENTON

Parks & Recreation

Revenue Summary										
	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY2025 4th Qtr.	FY 2025 YTD	FY 2026 1st Qtr.	FY 2026 2nd Qtr.	FY 2026 3rd Qtr.	FY2026 4th Qtr.	FY 2026 YTD
Memberships	\$92,745.84	\$87,516.37	\$94,633.72	\$99,888.59	374,784.52	\$96,871.42	\$113,526.60	\$108,224.74	\$97,090.94	\$415,713.70
MVPasses	\$10,080.70	\$10,849.50	\$12,748.82	\$13,481.75	\$47,097.77	\$11,320.00	\$13,457.20	\$16,000.00	\$14,137.20	\$54,914.40
Daily Admissions	\$63,341.00	\$34,027.50	\$53,060.50	\$84,296.00	\$234,725.00	\$68,870.00	\$46,401.00	\$61,279.82	\$86,722.00	\$263,272.82
Group Fitness 15 Class Pass	\$1,890.00	\$1,890.00	\$2,390.00	\$1,485.00	\$7,655.00	\$2,250.00	\$1,200.00	\$1,800.00	\$1,950.00	\$7,200.00
Programs (Aquatics, Fitness, Recreation)	\$31,527.50	\$23,603.38	\$35,968.00	\$59,390.33	\$150,489.21	\$24,537.88	\$31,057.32	\$45,904.14	\$77,260.82	\$178,760.16
Rentals	\$41,149.84	\$54,884.50	\$99,241.00	\$34,044.50	\$229,319.84	\$36,213.50	\$39,051.10	\$101,149.25	\$14,609.00	\$191,022.85
Individual Instruction	\$8,739.00	\$7,563.00	\$9,805.00	\$14,475.00	\$40,582.00	\$11,905.00	\$9,810.00	\$16,910.25	\$22,426.32	\$61,051.57
Merchandise	\$1,346.89	\$936.92	\$1,087.63	\$6,650.49	\$10,021.93	\$1,314.60	\$790.34	\$1,091.46	\$2,028.23	\$5,224.63
Sponsorship/Grant/ Ad Sales	\$900.00	\$2,000.00	\$5,400.00	\$6,800.00	\$15,100.00	\$2,900.00	\$3,200.00	\$3,250.00	\$10,400.00	\$19,750.00
Park Rentals and Events	\$2,135.00	\$540.00	\$2,845.00	\$3,887.50	\$9,407.50	\$4,122.50	\$845.00	\$3,358.00	\$4,885.00	\$13,210.50
Vending Commission	\$2,408.82	\$1,132.66	\$2,894.77	\$2,092.01	\$8,528.26	\$3,017.23	\$1,695.34	\$2,811.82	\$2,588.88	\$10,113.27
End of period	\$256,264.59	\$224,943.83	\$320,074.44	\$326,491.17	\$1,127,711.03	\$263,322.13	\$261,033.90	\$361,779.48	\$334,098.39	\$1,220,233.90

Monthly Memberships/25 Visit Passes/Admissions Sales Summary										
	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY2025 4th Qtr.	FY 2025 YTD	FY 2026 1st Qtr.	FY 2026 2nd Qtr.	FY 2026 3rd Qtr.	FY2026 4th Qtr.	FY 2026 YTD
New Annual Memberships	144	214	127	99	584	89	128	133	102	452
Renewed Annual Membership	163	126	112	134	535	114	150	133	116	513
Renewal Rate	53%	37%	47%	58%	48%	57%	54%	50%	51%	54%
Monthly Memberships	157	193	212	270	832	196	204	200	189	789
25 Visit Passes	74	70	83	88	315	67	81	96	81	325
Group Fitness 15 Class Pass	16	14	18	11	59	15	8	12	13	48
Daily Admissions	10,117	5,253	7,924	12,896	36,190	9,840	6,497	8,467	12,086	36,890
Total Number of Check-ins	26,495	25,783	29,482	32,818	114,578	29,134	25,432	30,730	33,531	118,827

Monthly Programming Summary										
	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY2025 4th Qtr.	FY 2025 YTD	FY 2026 1st Qtr.	FY 2026 2nd Qtr.	FY 2026 3rd Qtr.	FY2026 4th Qtr.	FY 2026 YTD
Aquatic Classes Offered	89	6	42	114	251	84	30	100	79	293
Number of Participants in Aquatic Classes	375	21	203	547	1146	345	118	435	350	1248
Fitness Classes Offered	658	691	604	663	2,616	650	635	641	662	2,588
Number of Participants in Fitness Classes	6,006	6,441	6,639	6,993	26,079	4,811	6,794	7,815	8,226	27,646
Specialty Classes Offered	4	3	3	3	13	3	3	3	6	15
Number of Participants in Specialty Classes	21	16	24	21	82	17	26	22	40	75
Recreation Programs/Events Offered	6	5	4	8	23	5	5	6	10	26
Number of Participants in Recreation Programs/Events	60	131	48	282	521	58	156	95	339	648

Rentals										
	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY2025 4th Qtr.	FY 2025 YTD	FY 2026 1st Qtr.	FY 2026 2nd Qtr.	FY 2026 3rd Qtr.	FY2026 4th Qtr.	FY 2026 YTD
Swim Lanes	768	2,608	3,108.50	1,224.50	7,709	449	1,880.50	2,303.75	675.00	5,308.25
Birthday Parties	54	71	75	65	265	39	39	42	57	177
Facility Rentals/Group Swims	37	47	33	19	136	15	18	38	7	78
Pavilion Rentals	35	17	9	56	117	45	27	5	67	144
Field Rentals	0	0	0	0	0	13	10	2	1	26