

Quarterly Report

Parks and Recreation

Department



Town Council Meeting Date: August 13, 2025.

Fourth Quarter FY-2025: 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 to enhance the quality of life by connecting the community to accessible services, diverse programs and well-maintained parks and facilities. We strive to be a leading provider of high-quality recreational programs, services and facilities in the Town of Warrenton. Our values are as follows: **Growth**-embracing new ideas and innovation to enhance our services, **Accessibility**-Ensuring that all community members feel welcome, safe and valued, **Teamwork**-Collaborating effectively with other departments, organizations and community members to achieve shared goals, **Health and Wellness**-Promoting physical, mental and emotion well-being through recreational opportunities, **Excellence**-Striving for the highest standards in all aspects of service delivery, **Respect**-Treating every individual, community member and the environment with dignity, fairness and kindness. We invite you to GATHER at one of our facilities, parks or programs.

Commendable Achievements:

For the spring session of aquatics programs, we held 114 classes with 547 participants.

Egg Hunts:

The Swimming Egg Hunt was held in our leisure pool for children ages 1-10 and we had 71 participants.

A morning egg hunt was held during the week outside on WARF lawn for children ages 1-5 and we had 43 participants.

The Flashlight Candy Hunt was held at Rady Park with over 80 participants.

In celebration of Arbor Day, a multi-tree planting was held at Rady Park to replant several trees around the new playground with the help of elementary age students from Highland School.

The inaugural Fauquier County Cultural Heritage Festival was held in the lower parking lot of the WARF in partnership with Fauquier County Parks and Recreation with 10 performances/entertainment, along with 4 food trucks, interactive arts/crafts and cultural exhibits.

The second annual Dog a Palooza had much better weather this year with 14 vendors.

For our free, spring Movie in the Park event, we had about 100 attendees who brought their blankets, lawn chairs and picnics as they enjoyed Moana 2 at Eva Walker Park. We plan to host another one in the early Fall.

In partnership with Fauquier County Parks and Recreation, we provided activities from sunrise to sunset for the Virginia Recreation and Park Society's Play All Day Initiative on June 20.

Attendance was lower for this year's Warrenton Town Limits Festival due to the rainy/overcast weather conditions, but there was still fun to be had with 19 food vendors, 44 tent vendors, 9 moonbounces, tethered hot air balloon rides, and music/entertainment activities throughout the event.

Our Special Events and Recreation Program Coordinator completed the Leadership Fauquier program.

Project Progress:

Fitness Equipment Replacement-As an update to Third Quarter Report, the new fitness equipment was installed in April.

ADA Playgrounds-As an update to the Third Quarter Report, the new playground addition and shade structure at Rady Park was completed in May. The work that was scheduled for the Fun For All Playground in June was delayed until July.

Chiller Replacement-As an update to the Third Quarter Report, the chiller was replaced in April.

Parks and Recreation Master Plan-Kimley Horn, the consulting organization we contracted with to fulfill our master plan has been actively working on the following items: demographics analysis, parks and facilities evaluations, benchmarking, funding and revenue assessment. The next steps are to develop a statistically valid online survey and put together stakeholder and focus groups for interviews.

Charts and information:



**Town of Warrenton
Department of Parks and Recreation**

Revenue Summary							
	FY2024 4th Qtr.	FY 2024 YTD	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY 2025 4th Qtr.	FY 2025 YTD
Memberships	\$74,192.76	\$325,236.99	\$92,745.84	\$87,516.37	\$94,633.72	\$99,888.59	\$374,784.52
25 Visit Passes	\$11,515.00	\$43,750.25	\$10,080.70	\$10,849.50	\$12,748.82	\$13,418.75	\$47,097.77
Daily Admissions	\$80,779.00	\$226,207.39	\$63,341.00	\$34,027.50	\$53,060.50	\$84,296.00	\$234,725.00
Group Fitness 15 Class Pass	\$0.00	\$0.00	\$1,890.00	\$1,890.00	\$2,390.00	\$1,485.00	\$7,655.00
Programs (Aquatics, Fitness, Recreation)	\$56,734.74	\$139,635.08	\$31,527.50	\$23,603.38	\$35,968.00	\$59,390.33	\$150,489.21
Rentals	\$26,237.50	\$238,728.00	\$41,149.84	\$54,884.50	\$99,241.00	\$34,044.50	\$229,319.84
Individual Instruction	\$2,490.00	\$28,569.50	\$8,739.00	\$7,563.00	\$9,805.00	\$14,475.00	\$40,582.00
Merchandise	\$1,088.00	\$3,720.24	\$1,346.89	\$936.92	\$1,087.63	\$6,650.49	\$10,021.93
Sponsorship/Grant/ Ad Sales	\$6,050.00	\$15,450.00	\$900.00	\$2,000.00	\$5,400.00	\$6,800.00	\$15,100.00
Park Rentals and Events	\$3,330.86	\$9,303.36	\$2,135.00	\$540.00	\$2,845.00	\$3,887.50	\$9,407.50
Vending Commission	\$1,969.71	\$6,650.30	\$2,408.82	\$1,132.66	\$2,894.77	\$2,092.01	\$8,528.26
End of period	\$264,387.57	\$1,037,251.11	\$256,264.59	\$224,943.83	\$320,074.44	\$326,428.17	\$1,127,711.03

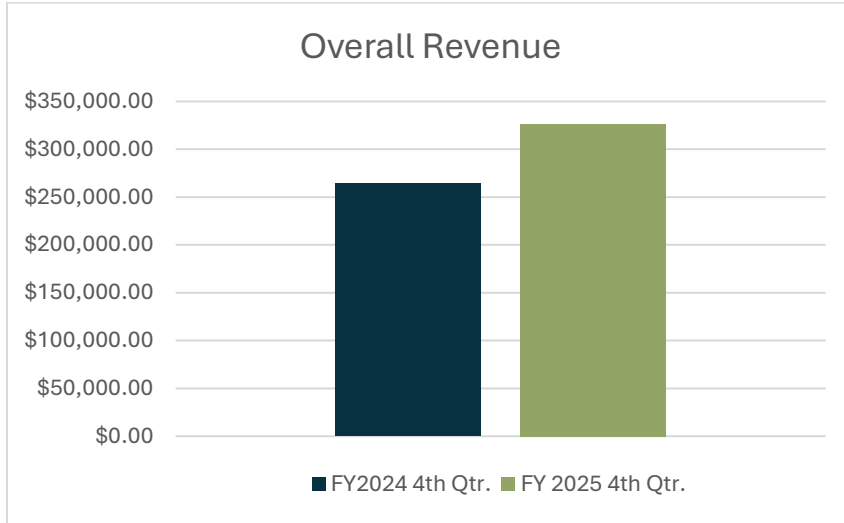
Monthly Memberships/25 Visit Passes/Admissions Sales Summary							
	FY 2024 4th Qtr.	FY 2024 YTD	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY 2025 4th Qtr.	FY 2025 YTD
New Annual Memberships	202	884	234	214	239	229	916
Renewal Rate	7%	3.5%	50%	58%	50%	62%	55%
Monthly Memberships	193	795	157	193	212	270	832
25 Visit Passes	74	305	74	70	83	88	315
Group Fitness 15 Class Pass	0	0	16	14	18	11	59
Daily Admissions	11,538	32,927	10,117	5,253	7,924	12,896	36,190
Total Number of Check-ins	30,174	107,069	26,495	25,783	29,482	32,818	114,578

Monthly Programming Summary							
	FY 2024 4th Qtr.	FY 2024 YTD	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY 2025 4th Qtr.	FY 2025 YTD
Aquatic Classes Offered	97	223	89	6	42	114	251
Number of Participants in Aquatic Classes	465	1032	375	21	203	547	1146
Fitness Classes Offered	716	2878	658	691	604	663	2616
Number of Participants in Fitness Classes	6352	24365	6006	6441	6639	6993	26079
Specialty Classes Offered	7	16	4	3	3	3	13
Number of Participants in Specialty Classes	55	115	21	16	24	21	82
Recreation Programs/Events Offered	5	11	6	5	4	8	23
Number of Participants in Recreation Programs/Events	96	424	60	131	48	282	521

Rentals							
	FY 2024 4th Qtr.	FY 2024 YTD	FY 2025 1st Qtr.	FY 2025 2nd Qtr.	FY 2025 3rd Qtr.	FY 2025 4th Qtr.	FY 2025 YTD
Swim Lanes	1424.5	8658.5	768	2608	3108.5	1224.5	7709
Birthday Parties	74	250	54	71	75	65	265
Facility Rentals/Group Swims	25	107	37	47	33	19	136
Pavillion Rentals	44	96	35	17	9	56	117
Field Rentals	0	8	0	0	0	0	0

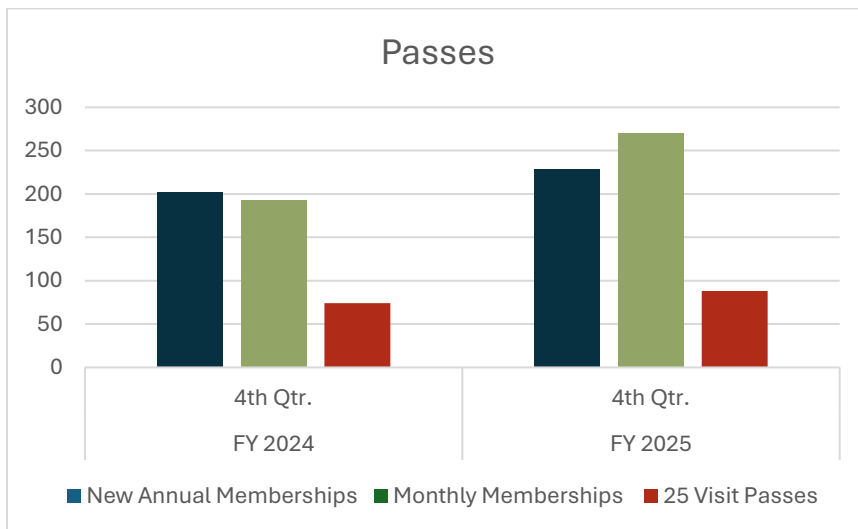
Data:

Overall revenue has increased by 23% compared to FY 24-4th quarter as most of our revenue line items were higher in FY 25, 4th quarter than they were in FY 24, 4th quarter:



Passes and Daily Admissions:

13% increase in Annual Memberships compared to FY 24-4th quarter, with a 62% renewal rate
8% increase in total number of check-ins compared to FY 24-4th quarter



Programs:

17% increase in aquatic class participation compared to FY 24-4th quarter
10% increase in fitness class participation, even though we offered less fitness classes
The “increase” in recreation program participation is due to the Egg Hunts being held in March last year and April this year.

Rentals:

14% decrease in lane rentals compared to FY 24 4th quarter

12% decrease in birthday parties compared to FY 24 4th quarter

24% decrease in facility rentals/group swims compared to FY 24 4th quarter due to not having as many group swims during the month of June

27% increase in pavilion rentals compared to FY 24 4th quarter

