



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

Jay Heroux, Ward 5

Paul Mooney, At Large

David McGuire, At Large

<b>Council Meeting Date:</b>	November 14, 2023
<b>Agenda Title:</b>	Town of Warrenton Parks and Recreation Department Overview
<b>Requested Action:</b>	Receive the report from the Parks and Recreation Department
<b>Department / Agency Lead:</b>	Parks and Recreation
<b>Staff Lead:</b>	Kelly Koernig, Director

## EXECUTIVE SUMMARY

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

## BACKGROUND

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

### Staffing:

The Parks and Recreation Department has seen significant staffing changes over the past 5 months. With the resignation of the Aquatics Coordinator in June, our Aquatic Supervisor was promoted. In August, a Head Guard was promoted to the Aquatic Supervisor position. Additionally in August we hired a Special Event and Recreation Program Coordinator. With the resignation of the Director in September, the Assistant Director was promoted. The recently approved Fitness Supervisor position for FY 24 is currently vacant, and our Facility Services Coordinator is supervising the fitness staff and program at this time. 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.

### Current part time staffing numbers:

Position	Active	Seasonal
Customer Service Specialist	22	5
Fitness Instructor	12	6
Head Lifeguard	8	2
Lifeguard	42	23
Manager on Duty	10	0
Water Safety Instructor	8	6

Our newly hired aquatic full-time staff are reviewing our processes, procedures and guidelines and making the appropriate changes and updates to ensure that industry standards for safety and health are in place at the WARF. The lifeguards and head guards participate in at least one in-service per month to go over the EAP, practice rescue drills and to maintain their skills. Our Aquatic Coordinator and Aquatic Supervisor are working closely with our Facility Services Coordinator to make sure there is consistency with the front desk staff and the aquatics staff.

The addition of a Special Events and Recreation Program Coordinator has not only allowed our special events process to be streamlined further, but communication with event organizers has also improved. We've also seen better and more timely collaboration between town departments (Facilities, Public Works, Community Development, Police and Finance) for special events, as well as the collaboration and communication with the county. We've hosted several special events in the lower parking lot of the WARF to include National Night Out, Latino Festival, and Fire Prevention Week Kick Off event. We've worked with Fauquier High School to utilize their space for overflow parking during these events.

This past summer we had a parks and recreation intern who ran our social media campaign for Parks and Recreation month in July, as well as researched a Bench and Tree Memorial Program. This fall we are working with a Fauquier High School intern as part of their Senior Government Internship Program.

### **Current Projects:**

**Front Walkway**-We received an assessment of the damage and repair recommendations from LPDA. The RFP is now live and accepting proposals to restore the interior building conditions, the entrance plaza and the green roof planting area damaged by the underground water line break. The RFP closes on November 28 at which time we will review the bids and award a contract to complete the project.

**Sprinkler System**-VSC Fire & Security Inc conducted a full inspection of our sprinkler system, found a few deficiencies to include 15 heads that were painted, damaged or corroded and 2 areas where the piping needs to be fixed. We were also informed that a 5-year sample testing of sprinkler heads in harsh environments (pool areas) was due. We are currently working with VSC to complete the repairs to the heads and piping, as well as the testing.

**Leisure Pool and Spa Pumps**-Currently working with High Sierra to repair and rebuild all the pumps associated with these pools.

**Recreation Management Software Program**-We are in the process of transitioning from our current recreation software program, Club Automation to a new software program, CivicRec. The staff is working with the implementation team to build our site and we anticipate going live with it in December. Civic Rec will allow the Parks and Recreation Department to function more effectively because it was specifically designed for municipal governments and will allow staff and customers to interact with our CivicPlus website platform as a part of the CivicEngage system.

**Lighting**-We are in the process of modernizing our lighting systems with LED lights to include replacing and repairing the lights in the WARF parking lot, WARF lobby area, as well as the Leisure Pool area.

**Parks**-We are utilizing the UpKeep system to accurately track maintenance requests and work orders submitted from staff and the public. In collaboration with the Facilities and Public Work Teams, we are addressing the concerns in order of priority as it relates to safety. We are currently waiting to get quotes from contractors for the fences at Rady Park and Fun for All Playground, the bridge at Rady Park, and the Pavilion at Athey Fields. We are also working with them to install the Share the Air signage in all parks and near our playgrounds/fields.

**\*Park Highlight\*** As mentioned in the September Town Council Meeting Accolades, as well as the 3<sup>rd</sup> Quarter Report that the Eva Walker Commemorative Garden received the Best New

Renovation/Addition for Parks, Playgrounds, Blueways, Greenways or Trails Award at the 2023 VRPS Annual Conference in September.

### **Future Projects:**

**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.

**CIP-Eva Walker Park-Phase 1 of the Master Plan**-Phase 1 is to develop cost estimates and construction drawings for the total master plan concept to determine the relative costs of each proposed element and to understand the comprehensive infrastructure impacts. This phase will also include costing related to necessary site drainage improvements and soil mitigation. The results of this will help drive future CIP projects and the rest of the phased concept in the master plan.

#### **ARPA-ADA playgrounds**

Fun for All Playground-We are working with a Certified Playground Safety Inspector and outside vendor to help us identify areas of the playground that need to be repaired or replaced.

Rady Park-We are not anticipating any major changes to the playground itself since it is only 5 years old. However, we are considering an ADA accessible swing set, as well as enhancing the playground with additional ADA components.

Sam Tarr Park-This park currently has a "tot lot", so we are looking at ways to make that an ADA accessible playground-most likely with ADA swings and sensory enhancing components of the playground.

### **Programming:**

#### **Aquatics**

Group Swim Lessons-Offered year-round, with built-in breaks between sessions. In the summer we offered 44 classes per week and currently offer 33 classes per week.

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

Lifeguard Certification classes-offered once per month

Water Safety Instructor classes-offered

#### **Fitness**

Group Fitness Classes-Offered year-round. Currently offering 57 classes per week.

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

Pop Up Fitness Classes at the WARF and in the Parks-POUND, Yoga and Zumba

Partnering with the Mental Health Association of Fauquier County for Wellness Walks-Spring-Fall

Partnered with the county libraries to offer POUND as part of their teen summer program and chair yoga as part of their OWLs program

Step-tember Challenge-had 25 participants and prizes awarded to the Star Stepper (adult), Star Stepper (youth), and the Step it Up award.

Yoga Foundation Workshop-hope to offer these once a quarter.

Offered a number of Halloween-themed fitness classes to include Glow Ride (Spin), Zumba, POUND, Aqua Zumba

**Recreation**

Warrenton Town Limits-Fireworks and Food Trucks on June 30, 2023. We are looking to bring back the full-scale event for 2024 and have started discussions on fireworks location, sponsorships and vendors.

Town Halloween events

Halloween parade on Main St-estimated about 1,000 participants, gave away prizes for the Scariest, Funniest and Most Original

Trunk or Treat at the WARF-had 30+ decorated trunks and estimated about 1,000 participants.

Flashlight Candy Hunt at Rady Park-115 participants, ages 5-10 years old

**Future Programming:**

Santa at the Caboose event in collaboration with the county-December 2

Swim with Santa-December 9

Holiday Decorating Contest-registration closes on December 8 and judging will take place between December 14-19

Pop Up Sledding events at the Warrenton Sports Complex-community can enjoy sledding on the hills at Athey Fields and then come inside the WARF to warm up at our hot chocolate bar.

Spring Programming-Egg Hunts, Kids to Parks Day and more!

**Revenue and Date:**

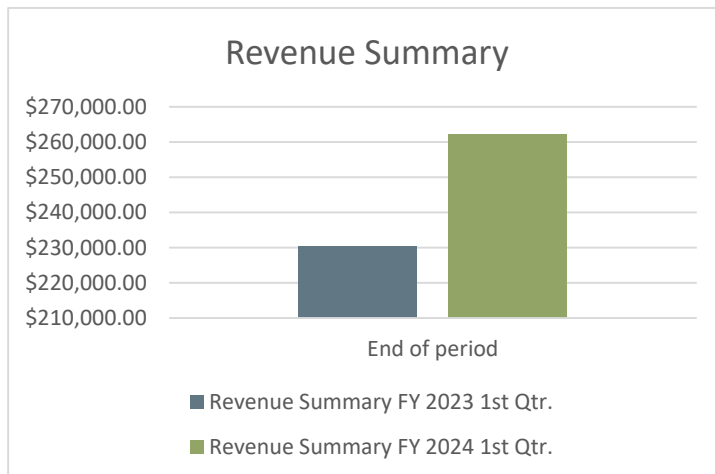
Revenue Summary								
	FY2022 Total	FY 2023 1st Qtr.	FY2023 2nd Qtr.	FY 2023 3rd Qtr.	FY 2023 4th Qtr.	FY 2023 Total	FY 2024 1st Qtr.	FY 2024 YTD
Memberships	\$287,924.14	\$88,400.29	\$58,026.88	\$88,610.12	\$89,896.43	\$324,933.72	\$90,169.41	\$90,169.41
MVPasses	\$43,391.37	\$7,930.50	\$11,976.00	\$13,055.00	\$7,140.50	\$40,102.00	\$11,728.00	\$11,728.00
Daily Admissions	\$180,423.72	\$55,859.05	\$28,006.37	\$42,732.44	\$73,903.86	\$200,501.72	\$62,803.24	\$62,803.24
Programs (Aquatics, Fitness, Recreation)	\$156,799.70	\$21,779.87	\$22,739.00	\$31,997.87	\$50,916.65	\$127,433.39	\$28,028.47	\$28,028.47
Rentals	\$272,185.24	\$30,606.50	\$82,894.00	\$115,697.75	\$24,106.50	\$253,304.75	\$48,419.00	\$48,419.00
Individual Instruction	\$119,670.00	\$21,847.37	\$9,346.50	\$14,568.00	\$13,750.87	\$59,512.74	\$12,600.00	\$12,600.00
Merchandise	\$4,408.79	\$831.98	\$894.67	\$818.72	\$1,092.91	\$3,638.28	\$1,062.69	\$1,062.69
Sponsorship/Grant/ Ad Sales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00
Park Rentals and Events	\$9,405.00	\$2,600.00	\$165.00	\$1,082.50	\$3,747.50	\$7,595.00	\$2,752.50	\$2,752.50
Childcare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous	\$612.20	\$384.47	\$186.38	\$354.23	\$10,702.61	\$11,627.69	\$1,618.32	\$1,618.32
<b>End of period</b>	<b>\$1,074,820.16</b>	<b>\$230,240.03</b>	<b>\$214,234.80</b>	<b>\$308,916.63</b>	<b>\$275,257.83</b>	<b>\$1,028,649.29</b>	<b>\$262,081.63</b>	<b>\$262,081.63</b>

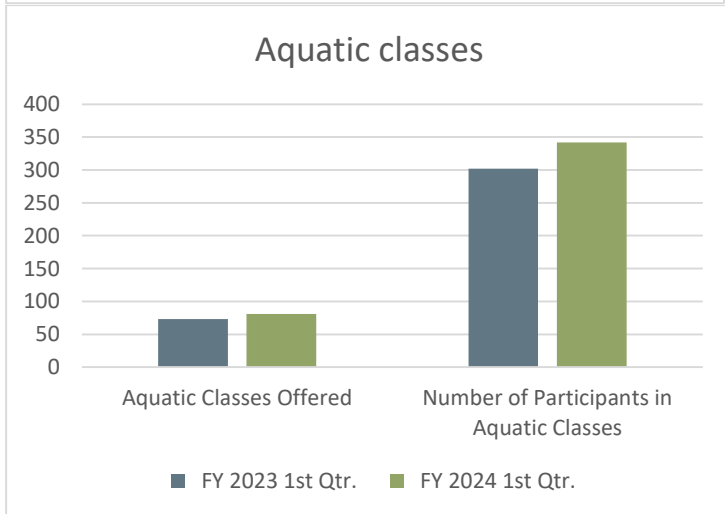
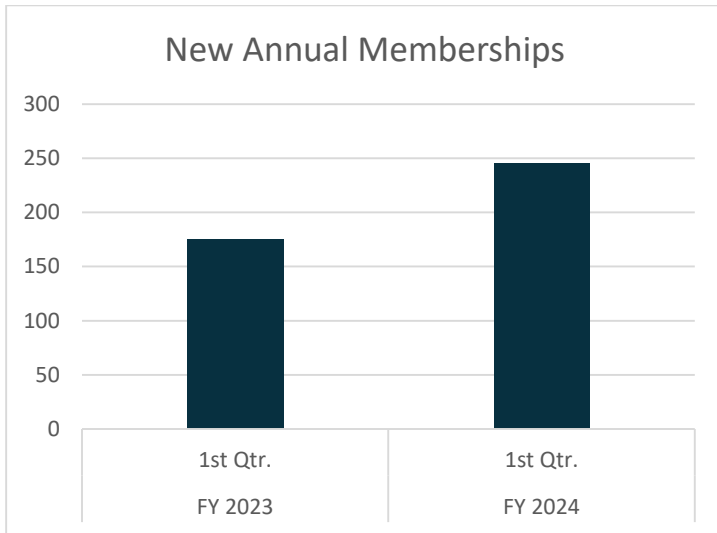
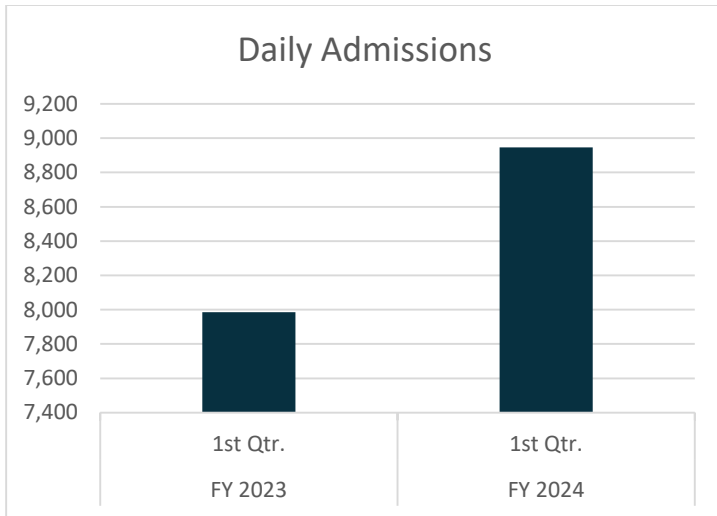
Monthly Memberships/25 Visit Passes/Admissions Sales Summary								
	FY2022 Total	FY 2023 1st Qtr.	FY2023 2nd Qtr.	FY 2023 3rd Qtr.	FY 2023 4th Qtr.	FY 2023 Total	FY 2024 1st Qtr.	FY 2024 YTD
New Annual Memberships	759	175	117	182	247	721	245	245
Renewal Rate	3%	7%	3%	3%	3%	5%	2%	2%
Monthly Memberships	902	178	158	188	235	759	216	216
25 Visit Passes	316	129	86	93	52	360	81	81
Daily Admissions	29,049	7,985	4,237	6,412	10,857	29,491	8,946	8,946
Total Number of Check-ins	79,181	21,627	21,700	25,756	27,934	97,017	25,468	25,468

Monthly Programming Summary								
	FY2022 Total	FY 2023 1st Qtr.	FY2023 2nd Qtr.	FY 2023 3rd Qtr.	FY 2023 4th Qtr.	FY 2023 Total	FY 2024 1st Qtr.	FY 2024 YTD
Aquatic Classes Offered	261	73	5	46	96	220	81	81
Number of Participants in Aquatic Classes	N/A	302	17	206	427	952	342	342
Fitness Classes Offered	2681	784	705	738	640	2867	744	744
Number of Participants in Fitness Classes	16336	4656	4147	5754	5031	19588	5651	5651
Specialty Classes Offered	11	12	3	5	3	23	3	3
Number of Participants in Specialty Classes	41	9	13	14	15	51	21	21
Recreation Programs/Events Offered	3	0	4	0	6	10	0	0
Number of Participants in Recreation Programs/Events	N/A	0	181	0	108	289	0	0

Rentals								
	FY2022 Total	FY 2023 1st Qtr.	FY2023 2nd Qtr.	FY 2023 3rd Qtr.	FY 2023 4th Qtr.	FY 2023 Total	FY 2024 1st Qtr.	FY 2024 YTD
Swim Lanes	N/A	395	2894	3279	1253.5	7821.5	853.75	853.75
Birthday Parties	181	46	71	53	59	229	51	51
Facility Rentals	83	17	81	125	36	259	25	25
Pavilion Rentals	96	28	15	2	44	89	33	33
Field Rentals	6	1	0	0	0	1	0	0

**First Quarter Highlights:**







\*These increases are primarily due to the competition pool being closed for almost a month and multiple leisure pool closures at the beginning of FY 23 resulting in no lane rentals and refunds for group swim lessons\*

**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