



PARKS AND RECREATION ADVISORY COMMISSION

Monday, April 19, 2021

Ida Lee Park Recreation Center
60 Ida Lee Drive

COMMISSION MEMBERS

Brody McCray, Chair

Rob Fulcer, Vice-Chair

Laurie Burke

Todd Cimino-Johnson

David Drupa

Rachel Hart

Kirsten Shabanowitz

Marty Martinez, Councilmanic Representative

PARKS AND RECREATION ADVISORY COMMISSION

A G E N D A

7:00 p.m. - Monday, April 19, 2021



Ida Lee Park Recreation Center – 60 Ida Lee Drive, NW, Leesburg, VA 20176

Public participation in the meeting is available through Webex at:

<https://leesburg.webex.com/leesburg/j.php?MTID=mf8d98eaa98fc970e3e8093435c5a3d2f>

1. Call to Order
2. Approval of Minutes: Meeting of March 15, 2021
3. Commission Member Comments
4. Loudoun County Park Board Liaison Comments
5. Chairman Comments
6. Council Member Comments
7. Citizen Comments - **7:30 p.m. – Standing time for citizen comments.**
8. New Business:
 1. Legacy Leesburg Town Plan
 2. May Meeting Format
 3. Department Information
9. Old Business:
 1. Tennis Bubble
 2. Joint Meeting with Loudoun County Park Board
10. Future Business:
 1. Mulch Pile Management
11. Director's Report
 - a. Financial Report *
 - b. Park Projects Report
 - c. Scholarship Report *
 - d. ROCK Report *
 - e. Quarterly Attendance Report *
11. Other Business
12. Information Items
13. Adjournment

Qualified individuals with a disability who require a reasonable accommodation to attend and/or participate in this meeting should contact Tabitha Eagle at teagle@leesburgva.gov or 703.777.1262 to request the accommodation. Three days advance notice is requested.

- * Material attached
-  Material will be e-mailed prior to the meeting
-  Handout at meeting

All Town Council, Board and Commission meetings are recorded and may be found on the Town's Web site at www.leesburgva.gov.

Parks and Recreation Advisory Commission Meeting Minutes
March 15, 2021

The Leesburg Parks and Recreation Advisory Commission met virtually on Monday, March 15, 2021.

The meeting of Leesburg Parks and Recreation Advisory Commission was called to order at 7:00 p.m.

Commission Members Present:

Brody McCray, Chair
Laurie Burke
Todd Cimino-Johnson
David Drupa
Rachel Hart

Absent: Rob Fulcer and Kirsten Shabanowitz

Also present: Rich Williams, Director of Parks and Recreation

Approval of Minutes: The minutes of the meeting on February 15, 2021 were approved as presented 5-0.

Loudoun County Park Board Liaison

Citizen Comments: None

New Business:

- Joint Meeting with Loudoun County Parks Board – The Commission discussed the possibility of holding a joint meeting with the Loudoun County Parks Board. The staff liaison was asked to reach out and try to coordinate such a meeting for June or July.
- April Meeting Format – The Commission unanimously agreed to hold their April meeting in a combined live and virtual format.
- Departmental News – The Commission was briefed on and discussed various Parks and Recreation happenings.

Old Business:

- FY 2022 Budget - The Commission was briefed on the status of the proposed FY22 Budget.

Future Business:

Director's Report:

- a. Financial Report
- b. Park Projects Report
- c. Scholarship Report
- d. ROCK Report

Adjournment: The meeting was adjourned at 7:49 p.m.

DIRECTOR'S
REPORT

Department Financial Report
Fiscal Year 2021/9
Through March 31, 2021

ADMINISTRATIVE DIVISION	REVENUE	EXPENDITURE	RECOVERY FY21	RECOVERY FY20
Administration	\$ -	\$ 395,576.98	0%	0%
SUBTOTAL	\$ -	\$ 395,576.98	0%	0%

PARKS DIVISION	REVENUE	EXPENDITURE	RECOVERY FY21	RECOVERY FY20
Administration and Grounds	\$ 32,915.00	\$ 837,708.56	4%	3%
SUBTOTAL	\$ 32,915.00	\$ 837,708.56	4%	3%

RECREATION DIVISION	REVENUE	EXPENDITURE	RECOVERY FY21	RECOVERY FY20
Recreation Programs	\$ -	\$ 187,085.56	0%	0%
Ida Lee Operations	\$ 642,068.28	\$ 1,001,682.60	64%	98%
Fitness	\$ 66,114.00	\$ 233,419.91	28%	44%
Community Outreach	\$ -	\$ 52,472.87	0%	0%
Aquatics	\$ 176,240.40	\$ 649,813.89	27%	40%
Sports	\$ 124,296.00	\$ 101,375.45	123%	152%
Recreation Classes	\$ 17,957.76	\$ 15,581.20	115%	43%
Special Events	\$ 34,898.00	\$ 159,243.82	22%	37%
Tennis	\$ 745,209.40	\$ 494,808.11	151%	122%
Camps	\$ 134,170.00	\$ 2,300.37	5833%	277%
SUBTOTAL	\$ 1,940,953.84	\$ 2,897,783.78	67%	75%

	REVENUE	EXPENDITURE	RECOVERY FY21	RECOVERY FY20
DEPARTMENTAL TOTAL	\$ 1,973,868.84	\$ 4,131,069.32	48%	56%

* Current recovery rate for the departmental revenue areas 71% (Does not include Administrative Division, Parks Division, Special Events, and Community Outreach) (FY20 Recovery 79%)

Annual goal per Town Council 70%

SCHOLARSHIP REPORT
March 2021

	Requested	Approved	Denied
Current	2	1	1
Previous	2	1	1
Total	4	2	2

R.O.C.K. March 2021 Attendance

Site	Number Enrolled	Average Daily Attendance
Heritage Square	12	11
Evans Ridge	13	0
Leesburg Apartments	23	23
Fort Evans	8	0

IDA LEE PARK RECREATION CENTER
 DEPARTMENT OF PARKS AND RECREATION
 ATTENDANCE REPORT FOR 3RD QUARTER FY21

	<i>January</i>	<i>February</i>	<i>March</i>
Adult Pass Visits	6,544	5,941	6,656
Youth Pass Visits	2,605	2,415	2,586
Senior Pass Visits	2,317	2,023	2,431
Adult General Admission	1,853	1,477	1,613
Youth General Admission	534	655	579
Senior General Admission	123	138	155
TOTALS	13,976	12,649	14,020