



PARKS AND RECREATION ADVISORY COMMISSION

Monday, October 18, 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, October 18, 2021

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

1. Call to Order
2. Approval of Minutes: Meeting of September 20, 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. Special Event Fee for Ida Lee Front Festival Field 
 2. Electronic Participation
 3. Department Information
9. Old Business:
 1. 10/27 Commission Mixer
 2. CIP Project Status
10. Future Business:
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
September 20, 2021

The Leesburg Parks and Recreation Advisory Commission met on Monday, September 20, 2021, beginning at 7:00 p.m. at the Ida Lee Recreation Center located at 60 Ida Lee Drive, Leesburg, Virginia.

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

Commission Members Present:

Brody McCray, Chair
Rob Fulcer, Vice-Chair
Laurie Burke
Todd Cimino-Johnson
David Drupa
Rachel Hart
Kirsten Shabanowitz

Absent: None

Also present: Katey Jackson, Recreation Superintendent of Parks and Recreation

Approval of Minutes: The minutes of the meeting on July 19, 2021 were approved as presented 7-0-0.

Loudoun County Park Board Liaison

Citizen Comments: None

New Business:

- Loudoun County Trails Program – The Commission discussed how the LPAC committee has disbanded, and will now move into quarterly meetings with area stakeholders. The focus of the discussion will be how the Commission will be involved in these meetings moving forward.
- 10/27 Commission Mixer – The Commission discussed the format and purpose of the scheduled Commission Mixer.
- Department Information – Various departmental information was discussed.

Old Business:

- Tennis Bubble – An update of the Tennis Bubble was provided to the Commission.
- Veteran's Park - An update of the Veteran's Park project was provided to the Commission.
- Policy Updates - Updates on the implementation of modifications to the department's drone, volleyball, and donation box policies were provided and discussed.

Future Business:

Director's Report:

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

Adjournment: The meeting was adjourned at 7:54 p.m.

DIRECTOR'S
REPORT

Department Financial Report
Fiscal Year 2022/3
Through September 30, 2021

ADMINISTRATIVE DIVISION	REVENUE	EXPENDITURE	RECOVERY FY22	RECOVERY FY21
Administration	\$ -	\$ 152,820.72	0%	0%
SUBTOTAL	\$ -	\$ 152,820.72	0%	0%

PARKS DIVISION	REVENUE	EXPENDITURE	RECOVERY FY22	RECOVERY FY21
Administration and Grounds	\$ 17,045.00	\$ 480,758.66	4%	4%
SUBTOTAL	\$ 17,045.00	\$ 480,758.66	4%	4%

RECREATION DIVISION	REVENUE	EXPENDITURE	RECOVERY FY22	RECOVERY FY21
Recreation Programs	\$ -	\$ 70,479.42	0%	0%
Ida Lee Operations	\$ 318,939.73	\$ 531,170.19	60%	35%
Fitness	\$ 45,291.36	\$ 130,346.79	35%	23%
Community Outreach	\$ -	\$ 33,183.14	0%	0%
Aquatics	\$ 147,989.50	\$ 228,473.87	65%	11%
Sports	\$ 34,437.00	\$ 57,250.38	60%	151%
Recreation Classes	\$ 10,401.22	\$ 7,763.15	134%	22%
Special Events	\$ 23,349.35	\$ 155,497.33	15%	-5%
Tennis	\$ 340,159.09	\$ 243,837.26	140%	151%
Camps	\$ 6,149.00	\$ 65,387.97	9%	38%
SUBTOTAL	\$ 926,716.25	\$ 1,523,389.50	61%	46%

	REVENUE	EXPENDITURE	RECOVERY FY22	RECOVERY FY21
DEPARTMENTAL TOTAL	\$ 943,761.25	\$ 2,156,968.88	44%	34%

* Current recovery rate for the departmental revenue areas 68% (Does not include Administrative Division, Parks Division, Special Events, and Community Outreach) (FY21 Recovery 48%)

Annual goal per Town Council 70%

SCHOLARSHIP REPORT
September 2021

	Requested	Approved	Denied
Current	0	0	0
Previous	12	7	5
Total	12	7	5

R.O.C.K. September 2021 Attendance

Site	Number Enrolled	Average Daily Attendance
Heritage Square	23	17
Evans Ridge	13	0
Leesburg Apartments	42	37
Fort Evans	12	7

IDA LEE PARK RECREATION CENTER
 DEPARTMENT OF PARKS AND RECREATION
 ATTENDANCE REPORT 1ST QUARTER FY2022

	<i>July</i>	<i>August</i>	<i>September</i>
Adult Pass Visits	7,777	6,624	6,300
Youth Pass Visits	3,602	2,790	2,031
Senior Pass Visits	3,041	2,642	2,723
Adult General Admission	2,219	1,782	1,535
Youth General Admission	846	477	506
Senior General Admission	302	200	223
TOTALS	17,787	14,515	13,318