



PARKS AND RECREATION ADVISORY COMMISSION

Wednesday, October 16, 2024
7:00 p.m.
Ida Lee Park Recreation Center
60 Ida Lee Drive

COMMISSION MEMBERS

Brody McCray, Chair
Laurie Burke, Vice-Chair
Patrick Aragon
Alex Richardson
Kirsten Shabanowitz
Russ Shaw
Ryley Trahan
Kari Nancy, Councilmanic Representative

PARKS AND RECREATION ADVISORY COMMISSION



A G E N D A

7:00 p.m. - Wednesday, October 16, 2024

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

1. Call to Order
2. Approval of Minutes: Meeting of September 18, 2024
3. Citizen Comments - **7:00 p.m. – Standing time for citizen comments.**
4. Commission Member Comments
5. Chairman Comments
6. Council Member Comments
7. Loudoun County Park Board Liaison Comments
8. New Business:
 1. Departmental Information
 2. Art Display – COPA
 3. Commission Reappointment Process
9. Old Business:
 1. CIP Project Status
 2. Brandon Park Playground
 3. Gym Floor Replacement
10. Future Business:
11. Director's Report
 - a. Financial Report *
 - b. Park Projects Report
 - c. Scholarship Report *
 - d. 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 703.737.7141 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 18, 2024

The Leesburg Parks and Recreation Advisory Commission met on Wednesday, September 18, 2024, 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
Laurie Burke, Vice-Chair
Patrick Aragon
Kirsten Shabanowitz
Russ Shaw
Ryley Trahan

Absent: Alex Richardson

Also present: Rich Williams, Director of Parks and Recreation

Approval of Minutes: The minutes of the meeting on August 21, 2024 were approved as presented 6-0-1.

Loudoun County Park Board Liaison

Citizen Comments:

New Business:

- Gym Floor Replacement - The Commission was provided an update on the progress of the gym floor replacement project.

Old Business:

- CIP Project Update - An update of the Mervin Jackson Park and the Veterans Park projects was provided.
- Brandon Park Playground - The Commission was updated on potential installation times for the new playground equipment. Installation is on the schedule for October pending the receipt of the equipment in September and suitable weather.
- Mervin Jackson East Panel - The Commission was updated on the estimated timeline for the completion of the East Panel project which is anticipated to be completed at the end of October 2024.

Future Business:

- Art Display - The Commission was briefed on a potential project from COPA for an Art Display Box to be installed at a to be determined park.
- FY26 Budget - The Commission was informed that requests for project funding in the FY26 Budget are due by December 13th.

Director's Report:

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

Adjournment: The meeting was adjourned at 7:55 p.m.

DIRECTOR'S
REPORT

Department Financial Report
Fiscal Year 2025/3
Through September 30, 2024

ADMINISTRATIVE DIVISION	REVENUE	EXPENDITURE	RECOVERY FY25	RECOVERY FY24
Administration	\$ -	\$ 128,325.74	0%	0%
SUBTOTAL	\$ -	\$ 128,325.74	0%	0%

PARKS DIVISION	REVENUE	EXPENDITURE	RECOVERY FY25	RECOVERY FY24
Administration and Grounds	\$ 15,325.00	\$ 820,786.44	2%	2%
SUBTOTAL	\$ 15,325.00	\$ 820,786.44	2%	2%

RECREATION DIVISION	REVENUE	EXPENDITURE	RECOVERY FY25	RECOVERY FY24
Recreation Programs	\$ -	\$ 69,235.03	0%	0%
Ida Lee Operations	\$ 376,807.27	\$ 576,538.60	65%	70%
Fitness	\$ 93,518.50	\$ 127,149.21	74%	54%
Community Outreach	\$ -	\$ 37,322.10	0%	0%
Aquatics	\$ 226,321.13	\$ 565,174.09	40%	36%
Sports	\$ 60,488.97	\$ 79,426.08	76%	72%
Recreation Classes	\$ 15,881.35	\$ 8,446.48	188%	196%
Special Events	\$ 27,174.25	\$ 296,573.81	9%	6%
Tennis	\$ 471,542.36	\$ 312,356.96	151%	146%
Camps	\$ 5,272.33	\$ 103,387.70	5%	4%
SUBTOTAL	\$ 1,277,006.16	\$ 2,175,610.06	59%	57%

	REVENUE	EXPENDITURE	RECOVERY FY25	RECOVERY FY24
DEPARTMENTAL TOTAL	\$ 1,292,331.16	\$ 3,124,722.24	41%	43%

* Current recovery rate for the departmental revenue areas 68% (Does not include Administrative Division, Parks Division, Special Events, and Community Outreach) (FY24 Recovery 62%)

Annual goal per Town Council 70%

SCHOLARSHIP REPORT
September 2024

	Requested	Approved	Denied
Current	0	0	0
Previous	6	4	2
Total	6	4	2

Ida Lee Recreation Center
Department of Parks and Recreation
Attendance Report
1st Quarter FY25

	July				August				September			
	FY22	FY23	FY24	FY25	FY22	FY23	FY24	FY25	FY22	FY23	FY24	FY25
Adult - Pass Visits	7,777	6,937	8,200	9,559	6,624	6,455	7,528	7,149	6,300	6,203	7,440	8,417
Youth - Pass Visits	3,602	3,511	3,754	3,825	2,790	2,801	3,108	2,428	2,031	1,891	4,397	1,904
Senior - Pass Visits	3,041	3,301	4,736	5,765	2,642	2,856	4,067	4,253	2,723	2,797	2,348	5,329
Adult - General Admission	2,219	2,215	2,727	2,626	1,782	1,641	1,975	1,841	1,535	1,371	1,673	1,609
Youth - General Admission	846	1,445	1,368	1,108	477	721	898	787	506	512	673	468
Senior - General Admission	302	228	383	461	200	202	277	304	223	188	346	507
TOTAL	17,787	17,637	21,168	23,344	14,515	14,676	17,853	16,762	13,318	12,962	16,877	18,234