



AGENDA

EL SEGUNDO RECREATION & PARKS COMMISSION –
AQUATICS SUBCOMMITTEE

REGULAR MEETING

MONDAY, APRIL 20, 2026

10:00 AM

CITY COUNCIL CHAMBER
350 MAIN STREET, EL SEGUNDO, CA 90245

Ryan Baldino
Marc Cavagnolo
Lee Davis
Joseph Lormans
Vacant

The Aquatics Subcommittee, with certain statutory exceptions, can only take action upon properly posted and listed agenda items. Any writings or documents given to a majority of Aquatics Subcommittee members regarding any matter on this agenda that the City received after issuing the agenda packet are available for public inspection in the Checkout Building in Recreation Park during normal business hours. Such documents may also be posted on the City's website at www.elsegundo.org and additional copies will be available at the Aquatics Subcommittee meetings. Unless otherwise noted in the agenda, the public can only comment on city-related business that is within the jurisdiction of the Aquatics Subcommittee and/or items listed on the agenda during the Public Communications portions of the Meeting. The time limit for comments is five (5) minutes per person. Before speaking to the Aquatics Subcommittee, please state: your name, residence, and organization/group you represent, if desired. Please respect the time limits.

While comments are welcome, the Aquatics Subcommittee may not take action on any matter not on this Agenda. Aquatics Subcommittee members may respond to comments after the Public Communications is closed. Members of the Public may provide comments electronically by sending them to Viviann Gonzalez, Senior Administrative Specialist II at vgonzalez@elsegundo.org.

REASONABLE ACCOMMODATIONS: In compliance with the Americans with Disabilities Act and Government Code Section 54953(g), the City Council has adopted a reasonable accommodation policy to swiftly resolve accommodation requests. The policy can also be found on the City's website at <https://www.elsegundo.org/government/departments/city-clerk>. Please contact the City Clerk's Office at (310) 524-2308 to make an accommodation request or to obtain a copy of the policy.

CALL TO ORDER / ROLL CALL

PUBLIC COMMUNICATIONS – (RELATED TO CITY BUSINESS ONLY – 5-MINUTE LIMIT PER PERSON, 30-MINUTE LIMIT TOTAL) *Individuals who have received value of \$50 or more to communicate to the Aquatics Subcommittee on behalf of another, and employees speaking on behalf of their employer, must so identify themselves prior to addressing Aquatics Subcommittee. Failure to do so shall be a misdemeanor and punishable by a fine of \$250. While all comments are welcome, the Brown Act does not allow the Aquatics Subcommittee members to take action on any item not on the agenda. Aquatics Subcommittee members and/or Recreation, Parks and Library Director may respond to comments after Public Communications is closed.*

A. CONSENT

1. **Aquatics Subcommittee Meeting Minutes**

Recommendation -

1. Approve Regular Subcommittee meeting minutes of March 16, 2026.
2. Alternatively, discuss and take other action related to this item.

B. UNFINISHED BUSINESS

2. **Aquatics Report Review**

Recommendation -

1. Receive and file information on the Aquatics Report.
2. Alternatively, discuss and take other action related to this item.

3. **Plunge Update**

Recommendation -

1. Receive and file information on the Plunge Update.
2. Alternatively, discuss and take other action related to this item.

4. **Aquatics Center Maintenance Update**

Recommendation -

1. Receive and file information on the Aquatics Center Maintenance Update.
2. Alternatively, discuss and take other action related to this item.

5. **Plunge Capital Campaign Update**

Recommendation –

1. Receive and file information on the Plunge Capital Campaign Update.
2. Alternatively, discuss and take other action related to this item.

6. Aquatics Business Plan

Recommendation -

1. Discuss the Aquatics Business Plan.
2. Alternatively, discuss and take other action related to this item.

C. NEW BUSINESS

7. Upcoming Events

Recommendation -

1. Accept and file information on the upcoming events update.
2. Alternatively, discuss and take other action related to this item.

8. Staffing Update

Recommendation -

1. Receive and file information on the staffing update.
2. Alternatively, discuss and take other action related to this item.

D. REPORTS

9. DIRECTOR COMMENTS
10. STAFF COMMENTS
11. MEMBER COMMENTS

ADJOURNMENT

POSTED

DATE: **4/16/2026**

TIME: **4:00 PM**

BY: **Viviann Gonzalez, Senior Administrative Specialist II**

REGULAR MEETING MINUTES OF THE EL SEGUNDO RECREATION & PARKS
COMMISSION – AQUATICS SUBCOMMITTEE
MONDAY, MARCH 16, 2026

CALL TO ORDER – Member Baldino called the meeting to order at 10:01 am

ROLL CALL

Member Baldino	-	Present
Member Cavagnolo	-	Absent (<i>Arrived at 10:03 am</i>)
Member Davis	-	Absent
Member Lormans	-	Present
Member Watson	-	Present

PUBLIC COMMUNICATIONS – (Related to City Business Only – 5-minute limit per person, 30-minute limit total)

None

A. CONSENT CALENDAR:

1. MOTION by Member Watson, SECONDED by Member Baldino, approving the Subcommittee Regular Meeting minutes of February 18, 2026, MOTION PASSED. 3/0.

B. UNFINISHED BUSINESS

2. Aquatics Report Review

Member Lormans presented the Aquatics Report Review. Member Watson asked about variances and seasonal trends in the report. Member Cavagnolo and Member Lormans provided additional information.

3. Plunge Update

City Engineer Cheryl Ebert provided an update on the Plunge, reporting that the pools have been filled with water and final inspections are expected to be completed within the next two weeks. She also presented an update on change orders. Member Baldino asked whether costs were based on time and materials and if any change orders had been denied for being within the project scope. Member Watson inquired whether the number of change orders was typical for a project this size. Member Cavagnolo asked how the change orders would be funded. City Engineer Ebert provided additional information.

Member Baldino thanked City Engineer Ebert for her transparency regarding project costs.

Member Lormans provided an update on the next steps for the Plunge after project completion. He announced a fundraising event scheduled for May 18, a grand opening on June 6, and a full programming kickoff on June 15. Member Watson inquired about which user groups would be using the Plunge. Member Lormans provided additional information.

4. Aquatics Center Maintenance Update

Member Lormans provided the Aquatics Center Maintenance update. He reported that repairs had been completed following months of reporting damage to Wiseburn, although roof leaks have not yet been addressed. He also noted a pool heating issue that resulted in the pool being closed for two days. Member Watson asked for clarification regarding the issue being related to a firmware upgrade. Member Cavagnolo expressed concern about the problem recurring. Member Baldino asked about the warranty period. General Services Superintendent Jorge Prado and Director of Public Works Elias Sassoon provided additional information.

5. Plunge Capital Campaign Update

Member Lormans provided an update on the Plunge Capital Campaign. He reported that the donor wall has been fabricated and is ready for installation. He noted that there is still time for individuals to have their names included. Member Watson inquired about the total funds raised to date. Member Lormans provided additional information.

6. Aquatics Business Plan

Member Lormans provided an update on the Aquatics Business Plan. He informed the subcommittee that South Bay United Water Polo relinquished their pool time but was subsequently filled by Trojans Water Polo Club. Member Watson emphasized the importance of maintaining resident ratios in user groups to support growth. Member Cavagnolo and Member Lormans provided additional information.

C. NEW BUSINESS

7. Upcoming Events

Member Lormans provided an update on upcoming events, announcing that the Underwater Eggstravaganza will take place on Saturday, April 4, from 1:30 to 3:00 PM at ESAC.

8. Staffing Update

Member Lormans introduced the subcommittee to newly hired Aquatics Coordinator Xavier Mateen and new Pool Technician Robert Medina. He also

announced that lifeguard recruitment is ongoing, with interviews scheduled for next week. Member Watson inquired about there being another lifeguard certification training. Member Cavagnolo asked whether the total lifeguard count includes those assigned to swim lessons. Member Lormans provided additional information.

D. REPORTS

9. DIRECTOR COMMENTS

Member Lormans provided an update on behalf of Director of Recreation, Parks, and Library Aly Mancini noting that she is working on securing a special logo for the Plunge to enhance its branding.

10. STAFF COMMENTS

None

11. MEMBER COMMENTS

None

Adjourned at 10:51 AM

Viviann Gonzalez

Viviann Gonzalez, Senior Administrative Specialist II



March 2026 Report

Total AC Lane Hours 9246.00

Aquatics Center Instructional Programming		Lane Hours	\$	Number of Participants	Unique participants
Contract Classes					
	Naomi's Hiit Water Aerobics	176	\$ 7,358.00	594	76
	Swim With Me	12	\$ 2,658.10	7	7
	Fluid Movement	24	\$ 1,750.00	5	5
Swim Lessons					
	Group	128	\$ 10,599.00	177	136
	Semi-Private and Private	48	\$ 3,000.00	30	27
Totals			\$ 25,365.10	813	

Aquatics Center Public Drop In Programming			\$	Number of Customer Lane Uses	
Public Swim					
	Reservations	5775	\$ 14,693.00	7773	1023
	Lap Swim Drop in	524	\$ 1,265.00	424	167
	Recreation Swim	156	\$ 3,432.00	793	232
Totals			\$ 19,390.00	8990	

Annual Membership Sales at the Aquatics Center			\$	Memberships sold	
Wiseburn Rec IDs	Adult ID		\$ 570.00	38	
Wiseburn Rec IDs	Senior ID		\$ 15.00	3	
Wiseburn Rec IDs	Youth ID		\$ 360.00	36	
Wiseburn Rec IDs	Infant ID		\$ 5.00	1	
Totals			\$ 950.00	78	

El Segundo Rec IDs	Adult ID		\$ 390.00	29	
El Segundo Rec IDs	Senior ID		\$ 20.00	4	
El Segundo Rec IDs	Youth ID		\$ 230.00	28	
El Segundo Rec IDs	Infant ID		\$ 10.00	3	
Totals			\$ 650.00	64	

Membership Sales			\$	Passes Purchased to use towards Lane Rentals	
El Segundo Resident Punch Passes					
	10 Punch Pass		\$ 223.00	7	
	20 Punch Pass		\$ 314.00	5	
	30 Punch Pass		\$ 1,129.00	12	
El Segundo Resident Membership Passes					
	Annual		\$ 1,800.00	6	
Wiseburn Resident Punch Passes					
	10 Punch Pass		\$ 44.00	1	
	20 Punch Pass		\$ -	0	
	30 Punch Pass		\$ 394.00	5	
Wiseburn Resident Membership Passes					
	Annual		\$ 600.00	2	
Non-Resident Punch Passes					
	10 Punch Pass		\$ 1,575.00	30	
	20 Punch Pass		\$ 2,002.00	21	
	30 Punch Pass		\$ 5,579.00	43	
Non-Resident Membership Passes					
	Annual		\$ 4,900.00	9	
Totals			\$ 18,560.00	141	

Aquatics Center Permit Groups		Lane Hours	\$	Estimated Participants (4 to 5 per lane)	Multiplier
Beach Cities Alpha		1150.00	\$ 19,980.00	5750	5
SCAQ		424.00	\$ 7,632.00	1696	4
Tower 26		102.00	\$ 1,836.00	306	3
Trojan		607.00	\$ 5,948.60	1214	2
Coastal		120.00	\$ 1,176.00	240	2
Totals		2403.00	\$ 36,572.60	9206.00	

Events + Special Programming			\$	Number of Participants	
Totals			\$ -	0	

Total Revenue		Estimated Amount of Visitors in March	
TOTAL \$ 101,487.70		19292.00	

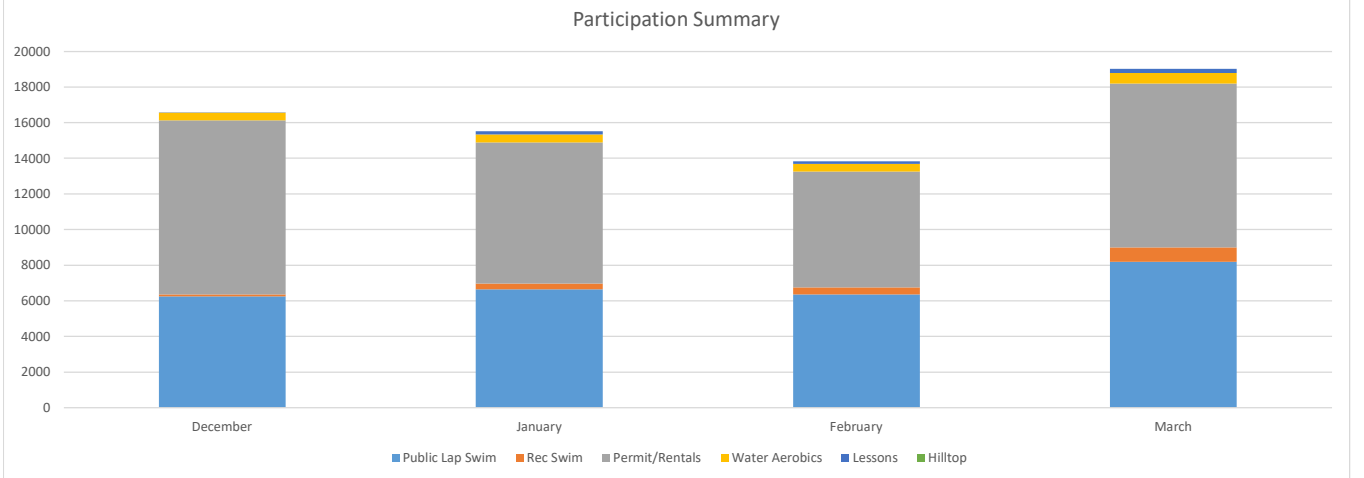


Aquatics Summary

December-March

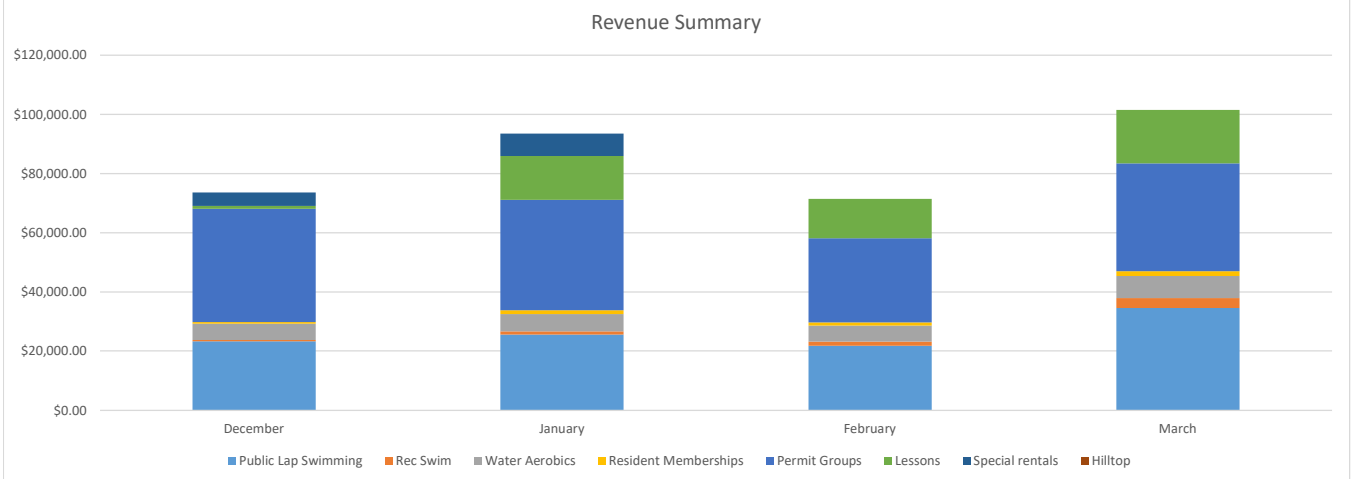
Monthly Statistics	December		January		February		March	
	Revenue	Participation	Revenue	Participation	Revenue	Participation	Revenue	Participation
Water Aerobics	\$ 5,474.00	440	\$ 5,806.00	442	\$ 5,446.00	429	\$ 7,358.00	594
Lesson Programming	\$ 994.50	7	\$ 14,742.50	177	\$ 13,308.50	141	\$ 18,007.10	219
Lap Swimming	\$ 23,348.00	6250	\$ 25,616.00	6654	\$ 21,732.00	6351	\$ 34,518.00	8197
Family/Rec Swim	\$ 434.00	114	\$ 1,066.00	312	\$ 1,468.00	396	\$ 3,432.00	793
Annual Membership Sales	\$ 470.00	40	\$ 1,375.00	145	\$ 1,030.00	90	\$ 1,600.00	142
Rentals/Permit Groups	\$ 38,304.70	9767.75	\$ 37,271.30	7926	\$ 28,494.10	6516	\$ 36,572.60	9206
Special Events/Rentals	\$ 4,603.00	10	\$ 7,680.00	50	\$ -	0	\$ -	0
Hilltop	\$ -	-	\$ -	-	\$ -	-	\$ -	-
TOTAL	\$73,628.20	16,629	\$93,556.80	15,706	\$71,478.60	13,923	\$101,487.70	19,151

Participation Summary



Total Participation December-March 65,409

Revenue Summary



Total Revenue December-March \$340,151.30

FY 2025-2026 February Profit and Loss Summary

Revenue	ESAC	Plunge	Hilltop	Admin	Total Actuals	Forecasted	Variance
Permit Group	\$50,958	\$0	\$0	\$0	\$50,958	\$81,094	(\$30,136)
Instructional Programming	\$18,755	\$0	\$0	\$0	\$18,755	\$50,083	(\$31,328)
Drop-In Programming	\$23,200	\$0	\$0	\$0	\$23,200	\$30,768	(\$7,568)
Other Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Total Revenue	\$92,913	\$0	\$0	\$0	\$92,913	\$161,944	(\$69,032)
Expense	ESAC	Plunge	Hilltop	Admin	Total	Total	
Employee-Related	(\$45,053)	(\$950)	\$0	(\$7,289)	(\$53,292)	(\$181,748)	\$128,456
Supplies & Services	(\$10,554)	(\$47)	\$0	\$0	(\$10,600)	(\$19,567)	\$8,966
Public Works	<u>(\$30,624)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$30,624)</u>	<u>(\$51,578)</u>	\$20,955
Total Expense	(\$86,230)	(\$997)	\$0	(\$7,289)	(\$94,516)	(\$252,893)	\$158,377
Net Income	\$6,682	(\$997)	\$0	(\$7,289)	(\$1,604)	(\$90,949)	\$89,346
Cost Recovery	108%	0%	NA	0%	98%	64%	34%
Lane Hours	9,258.50	-	NA	NA	9,258.50	11,664.40	(2,405.90)
Revenue / Lane Hour	\$10.04	NA	NA	NA	\$10.04	\$36.78	(\$26.74)
Cost / Lane Hour	(\$9.31)	NA	NA	NA	(\$9.31)	(\$59.59)	\$50.27
Net Income / Lane Hour	\$0.72	NA	NA	NA	\$0.72	(\$1.74)	\$2.46

FY 2025-2026 July-February Profit and Loss Summary

Revenue	ESAC	Plunge	Hilltop	Admin	Total Actuals	Forecasted	Variance
Permit Group	\$313,205	\$0	\$0	\$0	\$313,205	\$374,124	(\$60,919)
Instructional Programming	\$90,081	\$0	\$0	\$0	\$90,081	\$177,941	(\$87,860)
Drop-In Programming	\$162,358	\$0	\$12,377	\$0	\$174,735	\$198,010	(\$23,275)
Other Revenue	<u>\$16,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,287</u>	<u>\$0</u>	\$16,287
Total Revenue	\$581,930	\$0	\$12,377	\$0	\$594,307	\$750,074	(\$155,768)
Expense	ESAC	Plunge	Hilltop	Admin	Total	Total	
Employee-Related	(\$400,895)	(\$12,248)	(\$61,724)	(\$132,834)	(\$607,701)	(\$1,074,884)	\$467,184
Supplies & Services	(\$73,024)	(\$564)	(\$764)	\$0	(\$74,352)	(\$116,947)	\$42,595
Public Works	<u>(\$195,690)</u>	<u>\$0</u>	<u>(\$2,867)</u>	<u>\$0</u>	<u>(\$198,557)</u>	<u>(\$285,205)</u>	\$86,648
Total Expense	(\$669,609)	(\$12,812)	(\$65,355)	(\$132,834)	(\$880,610)	(\$1,477,037)	\$596,427
Net Income	(\$87,679)	(\$12,812)	(\$52,979)	(\$132,834)	(\$286,304)	(\$726,963)	\$440,659
Cost Recovery	87%	0%	19%	0%	67%	51%	17%
Lane Hours	56,959.50	-	NA	NA	56,959.50	59,239.20	(2,279.70)
Revenue / Lane Hour	\$10.22	NA	NA	NA	\$10.22	\$36.93	(\$26.71)
Cost / Lane Hour	(\$11.76)	NA	NA	NA	(\$11.76)	(\$64.63)	\$52.88
Net Income / Lane Hour	(\$1.54)	NA	NA	NA	(\$1.54)	(\$6.63)	\$5.09