



# AGENDA

EL SEGUNDO RECREATION & PARKS COMMISSION –  
AQUATICS SUBCOMMITTEE

REGULAR MEETING

MONDAY, NOVEMBER 17, 2025

10:00 AM

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

Ryan Baldino  
Marc Cavagnolo  
Lee Davis  
Joseph Lormans  
Kelly Watson

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](http://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](mailto: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**

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Recommendation -

1. Approve Regular Subcommittee meeting minutes of October 20, 2025.
2. Alternatively, discuss and take other action related to this item.

### **B. UNFINISHED BUSINESS**

#### **2. Aquatics Report Review**

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Recommendation -

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

#### **3. Plunge Update**

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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**

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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**

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Recommendation -

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

**6. Plunge Historical Display Working Group**

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Recommendation -

1. Discuss the Plunge Historical Display Working Group.
2. Alternatively, discuss and take other action related to this item.

**7. Aquatics Business Plan**

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Recommendation -

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

**C. NEW BUSINESS**

**8. Upcoming Events**

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Recommendation -

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

**9. Staffing Update**

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Recommendation -

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

**D. REPORTS**

10. DIRECTOR COMMENTS
11. STAFF COMMENTS
12. MEMBER COMMENTS

**ADJOURNMENT**

POSTED

DATE: **11/14/2025**

TIME: **10:00 AM**

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

A REGULAR MEETING MINUTES OF THE EL SEGUNDO RECREATION & PARKS  
COMMISSION – AQUATICS SUBCOMMITTEE  
MONDAY, OCTOBER 20, 2025

CALL TO ORDER – Member Lormans called the meeting to order at 10:00 am

ROLL CALL

Member Baldino	-	Present
Member Cavagnolo	-	Present
Member Davis	-	Present
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 Cavagnolo, SECONDED by Member Watson, approving the Subcommittee Regular Meeting minutes of September 15, 2025, MOTION PASSED. 4/0. *Member Baldino abstained as he was not present at the meeting.*

B. UNFINISHED BUSINESS

2. Aquatics Report Review

Member Lormans presented the Aquatics Report Review. Member Cavagnolo inquired whether the Naomi Special HIIT Water Aerobics would take place on a weekly or monthly occurrence. Member Lormans provided additional information.

3. Plunge Update

Senior Civil Engineer Cheryl Ebert provided the Plunge Update. She reported that construction completion has been delayed to February. Member Cavagnolo inquired whether completion is expected in early or late February. Member Watson asked if the transformer now represents the project's critical path. Member Baldino requested clarification regarding Southern California Edison's role in the delay. Senior Civil Engineer Ebert provided additional information.

Member Cavagnolo asked about the anticipated opening date following construction completion. Member Baldino inquired whether the facility would open first with a later grand opening. Member Lormans provided additional information.

#### 4. Aquatics Center Maintenance Update

Member Lormans provided the Aquatics Center Maintenance Update. He reported maintenance issues related to moisture affecting the drywall in the locker rooms. He noted that the necessary repair work will be completed using allocated funds contributed by the Wiseburn District. Member Baldino inquired about the plan to prevent future moisture intrusion into the drywall after repairs are completed. Member Cavagnolo asked for clarification on the funding source. Member Lormans 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 a meeting was held with Sherry Kramer from Southbay Health and Recreation to discuss plans for the donor wall. Member Cavagnolo inquired about the current donation totals. Member Lormans provided additional information.

Member Baldino noted that he would be meeting with Kinecta and Sherry Kramer the following day to continue discussion related to the campaign.

#### 6. Plunge Historical Display Working Group

Member Lormans, Member Cavagnolo, and Member Davis provided updates on the Plunge Historical Display Working Group.

#### 7. Aquatics Business Plan

Member Lormans provided an update on the Aquatics Business Plan. Member Davis inquired whether the team had met with the new representative from Councilman Hunsaker and requested that they be informed of each user group's activities and accomplishments. Member Cavagnolo requested a monthly cost recovery report and asked about the next steps for implementing the plan. Member Lormans provided additional information.

Member Watson suggested that the existing Field Allocation Policy could serve as a model for developing the Lane Allocation Policy.

### C. NEW BUSINESS

#### 8. Upcoming Events

Member Lormans provided an update on upcoming events, announcing lifeguard certification courses scheduled for September 25<sup>th</sup> and 26<sup>th</sup>, a Dive-In Movie Night on November 21<sup>st</sup>, a Thanksgiving Aquatics Camp, and a holiday swimming competition called the Holiday Hustle. Member Watson asked whether

the Thanksgiving Aquatics Camp would run for the entire week. Member Cavagnolo inquired if the Holiday Hustle was limited to residents only. Member Baldino asked which movie would be shown during the Dive-In Movie Night. Member Lormans provided additional information.

D. REPORTS

9. DIRECTOR COMMENTS

None

10. STAFF COMMENTS

Member Lormans provided an update on the LA 2028 Summer Olympic Game Rentals. He reported that the French team has submitted a deposit and the Major Events Committee will be seeking City Council approval to authorize the rental and establish a special rate that reflects both the resident displacement fee and the exclusive nature of the event. Member Lormans also reported that the Pumpkin Palooza event was a success and announced that Fluid Movement has been onboarded as contract instructor.

11. MEMBER COMMENTS

None

Adjourned at 10:48 AM



Viviann Gonzalez, Senior Administrative Specialist II



Total AC  
Lane  
hours:  
6342

## September 2025 Report

Aquatics Center Instructional Programming		Lane Hours	\$	Number of Participants	Unique particip
Contract Classes					
	Naomi's Hiit Water Aerobics	128	\$ 7,144.00	508	96
	Swim With Me	16	\$ 2,222.00	5	5
Swim Lessons					
	Group	56	\$ 900.00	5	5
	Semi-Private and Private	64	\$ 1,430.00	3	3
<b>Totals</b>			<b>\$ 11,696.00</b>	<b>521</b>	

Aquatics Center Public Drop In Programming			\$	Number of Customer Lane Uses	
Public Swim					
	Reservations	5444	\$ 13,364.00	6512	893
	Lap Swim Drop in	478	\$ 624.00	265	55
	Recreation Swim	156	\$ 2,128.00	482	151
<b>Totals</b>			<b>\$ 16,116.00</b>	<b>7259</b>	

Hilltop Pool Programming			\$	Number of Customer Uses	
Public Swim					
	Resident rec swim		\$ -	6	6
	Non Resident Rec swim		\$ 146.00	24	24
Swim Lessons					
	Group		\$ -	0	0
	Semi-Private and Private		\$ -	0	0
<b>Totals</b>			<b>\$ 146.00</b>	<b>30</b>	

Annual Membership Sales at the Aquatics Center			\$	Memberships sold	
Wiseburn Rec IDs	Adult ID		\$ 45.00	2	2
Wiseburn Rec IDs	Senior ID		\$ 35.00	7	7
Wiseburn Rec IDs	Youth ID		\$ 20.00	2	2
Wiseburn Rec IDs	Infant ID		\$ 5.00	1	1
<b>Totals</b>			<b>\$ 105.00</b>	<b>12</b>	

El Segundo Rec IDs	Adult ID		\$ 165.00	11	11
El Segundo Rec IDs	Senior ID		\$ 50.00	10	10
El Segundo Rec IDs	Youth ID		\$ 10.00	1	1
El Segundo Rec IDs	Infant ID		\$ -	0	0
<b>Totals</b>			<b>\$ 225.00</b>	<b>22</b>	

Membership Sales			\$	Passes Purchased to use towards Lane Rentals	
El Segundo Resident Punch Passes					
	10 Punch Pass		\$ 399.00	11	11
	20 Punch Pass		\$ 331.00	4	4
	30 Punch Pass		\$ 957.00	12	12
El Segundo Resident Membership Passes					
	Annual		\$ 900.00	3	3
Wiseburn Resident Punch Passes					
	10 Punch Pass		\$ 152.00	5	5
	20 Punch Pass		\$ 50.00	1	1
	30 Punch Pass		\$ 506.00	7	7
Wiseburn Resident Membership Passes					
	Annual		\$ 900.00	3	3
Non-Resident Punch Passes					
	10 Punch Pass		\$ 1,426.00	27	27
	20 Punch Pass		\$ 1,124.00	12	12
	30 Punch Pass		\$ 6,414.00	48	48
Non-Resident Membership Passes					
	Annual		\$ 5,075.00	10	10
<b>Totals</b>			<b>\$ 18,234.00</b>	<b>143</b>	

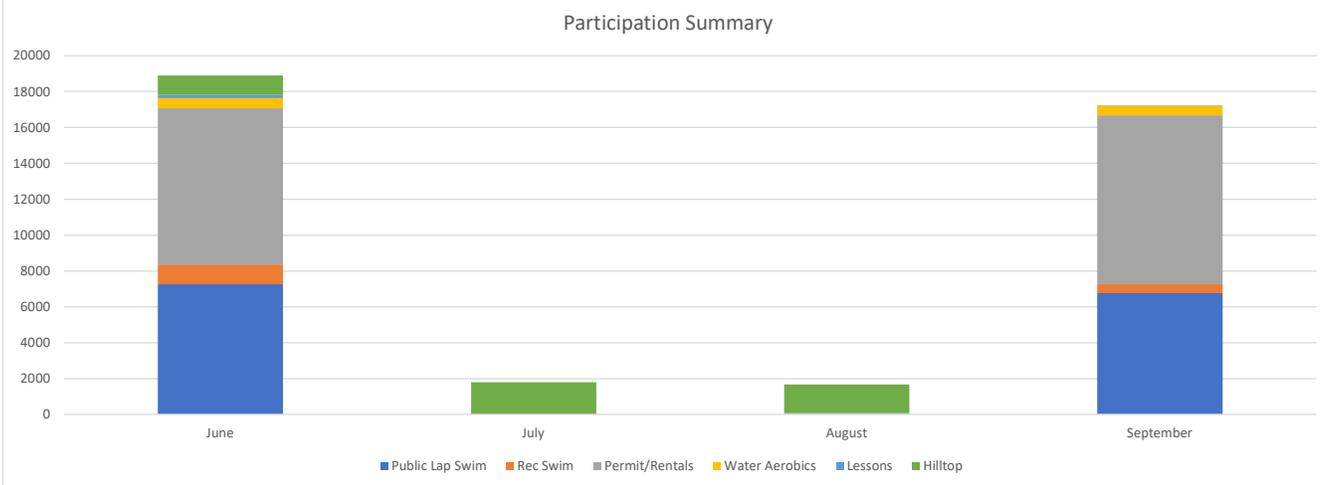
Aquatics Center Permit Groups		Lane Hours	\$	Estimated Participants (4 to 5 per lane)
Beach Cities Alpha		1312.00	\$ 23,616.00	5248
SCAQ		393.50	\$ 7,083.00	1574
South Bay United		624.00	\$ 6,115.20	1872
Tower 26		83.50	\$ 1,503.00	250.5
Trojan		180.00	\$ 1,764.00	360
Coastal		60.00	\$ 558.00	120
<b>Totals</b>		<b>2653.00</b>	<b>\$ 40,639.20</b>	<b>9424.50</b>

Events + Special Programming			\$	Number of Participants
Naomi's Special HIIT Water Aerobics	9/28/2025		\$ 488.00	37
<b>Totals</b>			<b>\$ 488.00</b>	<b>37</b>

Total Revenue		Estimated Amount of Visitors in September	
<b>TOTAL</b>		<b>\$ 87,649.20</b>	<b>17448.50</b>

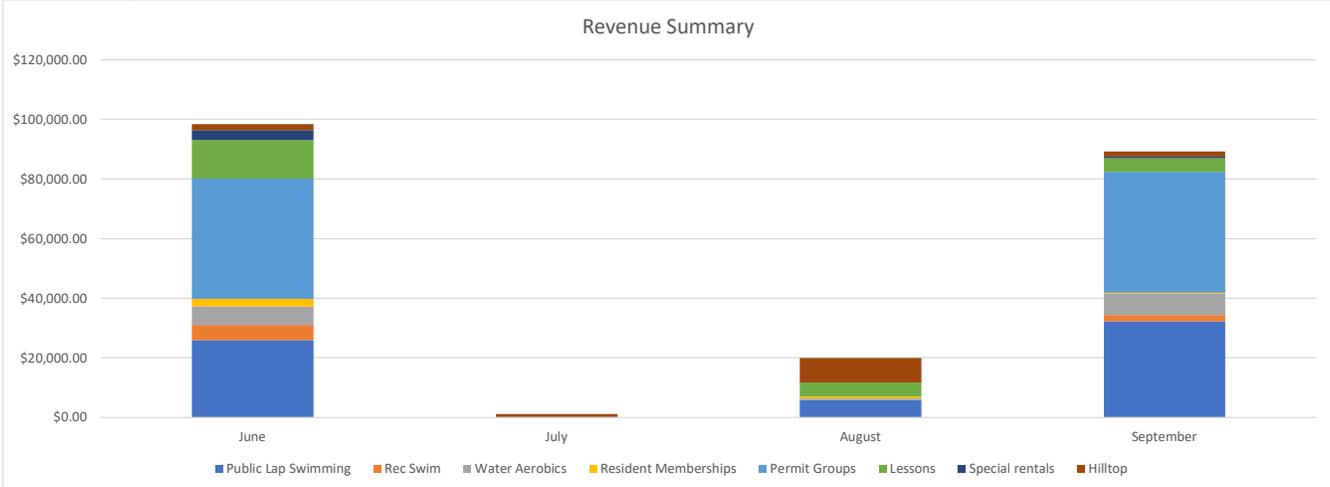
Monthly Statistics	June		July		August		September	
	Revenue	Participation	Revenue	Participation	Revenue	Participation	Revenue	Participation
Water Aerobics	\$ 6,198.00	561	\$ -	0	\$ 416.00	38	\$ 7,144.00	508
Lesson Programming	\$ 12,980.00	180	\$ -	0	\$ 4,632.30	54	\$ 4,552.00	13
Lap Swimming	\$ 25,947.00	7255	\$ -	0	\$ 5,908.00	0	\$ 32,222.00	6777
Family/Rec Swim	\$ 5,065.00	1095	\$ -	0	\$ -	0	\$ 2,128.00	482
Annual Membership Sales	\$ 2,580.00	217	\$ 40.00	4	\$ 765.00	63	\$ 330.00	34
Rentals/Permit Groups	\$ 40,370.90	8728.25	\$ -	0	\$ -	0	\$ 40,639.20	9424.5
Special Events/Rentals	\$ 3,210.00	16	\$ -	0	\$ -	0	\$ 488.00	37
Hilltop	\$ 2,089.00	1,076.00	\$ 8,267.50	1,794.00	\$ 3,971.00	1,576.00	\$ 146.00	30.00
	<b>\$98,439.90</b>	<b>19,128</b>	<b>\$8,307.50</b>	<b>1,798</b>	<b>\$15,692.30</b>	<b>1,731</b>	<b>\$87,649.20</b>	<b>17,306</b>

**Participation Summary**



**Total Participation June-September 39,963**

**Revenue Summary**



**Total Revenue June-September \$210,088.90**



Total AC  
Lane  
hours:  
6370

## October 2025 Report

Aquatics Center Instructional Programming		Lane Hours	\$	Number of Participants	Unique participants
Contract Classes					
	Naomi's Hiit Water Aerobics	184	\$ 7,006.00	570	85
	Swim With Me	8	\$ 2,424.00	5	5
Swim Lessons					
	Group	96	\$ 5,625.00	85	85
	Semi-Private and Private	24	\$ 1,490.00	6	6
<b>Totals</b>			<b>\$ 16,545.00</b>	<b>666</b>	

Aquatics Center Public Drop In Programming			\$	Number of Customer Lane Uses	
Public Swim					
	Reservations	5358	\$ 11,204.00	6775	822
	Lap Swim Drop in	516	\$ 557.00	284	113
	Recreation Swim	184	\$ 1,045.00	274	92
<b>Totals</b>			<b>\$ 12,806.00</b>	<b>7333</b>	

Annual Membership Sales at the Aquatics Center			\$	Memberships sold	
Wiseburn Rec IDs	Adult ID		\$ 135.00	9	
Wiseburn Rec IDs	Senior ID		\$ 15.00	3	
Wiseburn Rec IDs	Youth ID		\$ 30.00	4	
Wiseburn Rec IDs	Infant ID		\$ -	0	
<b>Totals</b>			<b>\$ 180.00</b>	<b>16</b>	

El Segundo Rec IDs	Adult ID		\$ 210.00	14	
El Segundo Rec IDs	Senior ID		\$ 25.00	5	
El Segundo Rec IDs	Youth ID		\$ 40.00	4	
El Segundo Rec IDs	Infant ID		\$ 5.00	1	
<b>Totals</b>			<b>\$ 280.00</b>	<b>24</b>	

Membership Sales			\$	Passes Purchased to use towards Lane Rentals	
El Segundo Resident Punch Passes					
	10 Punch Pass		\$ 169.00	7	
	20 Punch Pass		\$ 264.00	4	
	30 Punch Pass		\$ 676.00	8	
El Segundo Resident Membership Passes					
	Annual		\$ 2,800.00	6	
Wiseburn Resident Punch Passes					
	10 Punch Pass		\$ 115.00	3	
	20 Punch Pass		\$ 100.00	2	
	30 Punch Pass		\$ 281.00	4	
Wiseburn Resident Membership Passes					
	Annual		\$ 800.00	2	
Non-Resident Punch Passes					
	10 Punch Pass		\$ 996.00	18	
	20 Punch Pass		\$ 632.00	6	
	30 Punch Pass		\$ 3,681.00	27	
Non-Resident Membership Passes					
	Annual		\$ 3,200.00	6	
<b>Totals</b>			<b>\$ 13,714.00</b>	<b>93</b>	

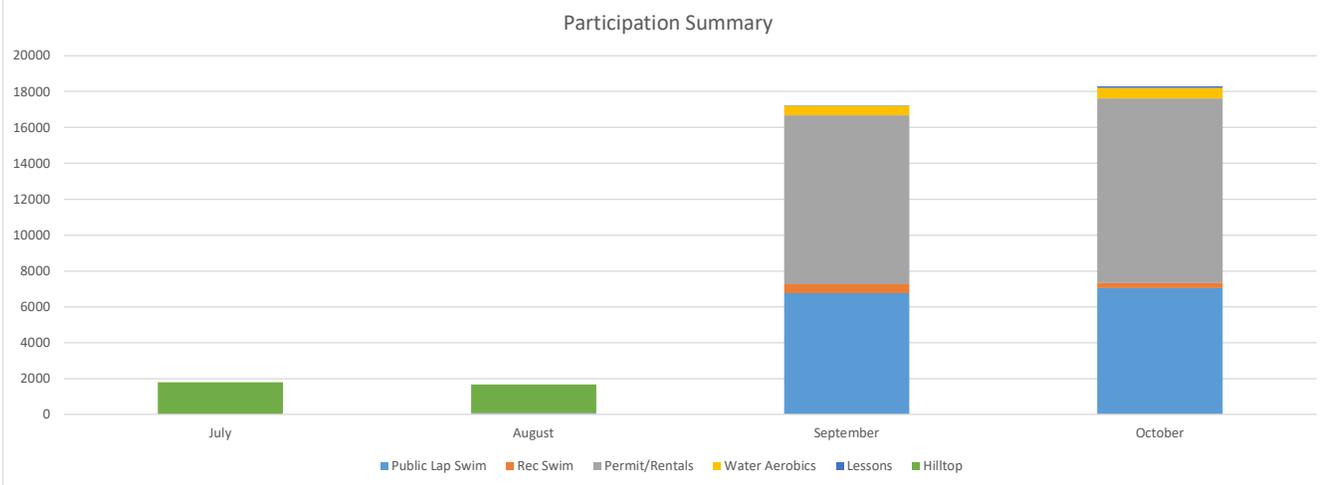
Aquatics Center Permit Groups		Lane Hours	\$	Estimated Participants (4 to 5 per lane)
Beach Cities Alpha		1339.00	\$ 23,406.00	5356
SCAQ		438.50	\$ 7,893.00	1754
South Bay United		691.00	\$ 6,771.80	2073
Tower 26		111.00	\$ 1,998.00	333
Trojan		270.00	\$ 2,646.00	540
Coastal		120.00	\$ 1,176.00	240
<b>Totals</b>			<b>\$ 43,890.80</b>	<b>10296.00</b>

Events + Special Programming			\$	Number of Participants
Pumpkin Poolooza	10/18/2025		\$ 2,076.00	190
<b>Totals</b>			<b>\$ 2,076.00</b>	<b>190</b>

<b>TOTAL</b>		<b>\$ 89,491.80</b>	<b>Estimated Amount of Visitors in October</b>	<b>18618.00</b>
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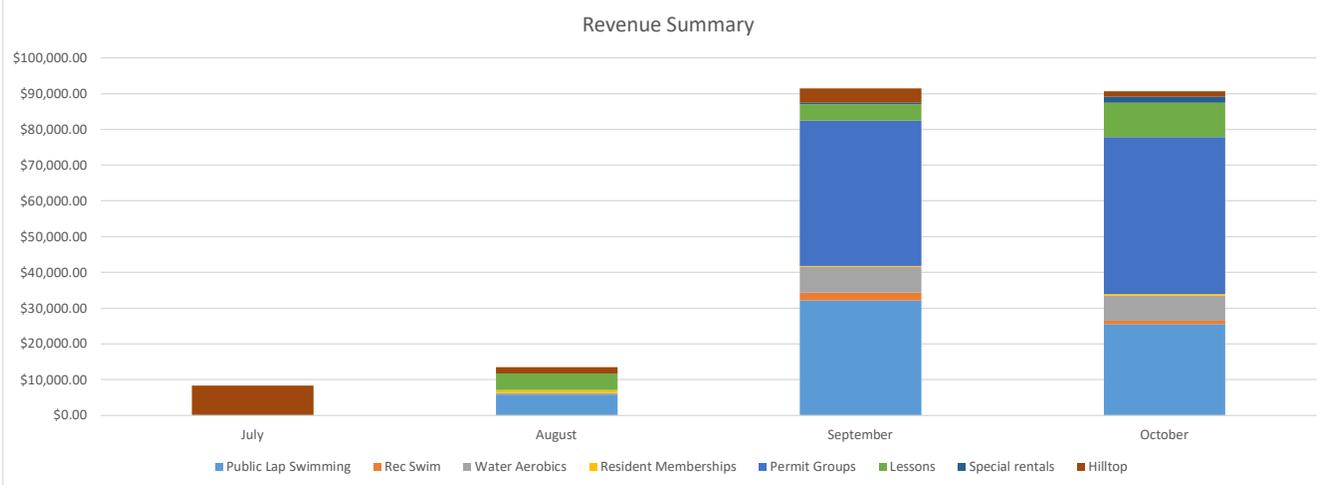
Monthly Statistics	July		August		September		October	
	Revenue	Participation	Revenue	Participation	Revenue	Participation	Revenue	Participation
Water Aerobics	\$ -	0	\$ 416.00	38	\$ 7,144.00	508	\$ 7,006.00	570
Lesson Programming	\$ -	0	\$ 4,632.30	54	\$ 4,552.00	13	\$ 9,539.00	96
Lap Swimming	\$ -	0	\$ 5,908.00	0	\$ 32,222.00	6777	\$ 25,475.00	7059
Family/Rec Swim	\$ -	0	\$ -	0	\$ 2,128.00	482	\$ 1,045.00	274
Annual Membership Sales	\$ 40.00	4	\$ 765.00	63	\$ 330.00	34	\$ 460.00	40
Rentals/Permit Groups	\$ -	0	\$ -	0	\$ 40,639.20	9424.5	\$ 43,890.80	10296
Special Events/Rentals	\$ -	0	\$ -	0	\$ 488.00	37	\$ 1,701.00	190
Hilltop	\$ 8,267.50	1,794.00	\$ 3,971.00	1,576.00	\$ 146.00	30.00	\$ -	-
	<b>\$8,307.50</b>	<b>1,798</b>	<b>\$15,692.30</b>	<b>1,731</b>	<b>\$87,649.20</b>	<b>17,306</b>	<b>\$89,116.80</b>	<b>18,525</b>

**Participation Summary**



**Total Participation July-October 39,360**

**Revenue Summary**



**Total Revenue July-October \$200,765.80**

\*Hilltop expenses do not include electricity, natural gas, and water & sewer

FY 2025-2026 July Profit and Loss Summary						
Revenue	ESAC	Plunge	Hilltop	Admin	Total Actuals	Forecasted
Permit Group	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Programming	\$0	\$0	\$0	\$0	\$0	\$0
Drop-In Programming	\$0	\$0	\$8,268	\$0	\$8,268	\$8,268
Other Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenue	\$0	\$0	\$8,268	\$0	\$8,268	\$8,268
Expense	ESAC	Plunge	Hilltop	Admin	Total	Total
Employee-Related	(\$117,505)	(\$3,931)	(\$8,924)	(\$24,039)	(\$154,399)	(\$132,545)
Supplies & Services	(\$30,034)	\$0	(\$1,539)	\$0	(\$31,573)	(\$13,950)
Public Works	<u>(\$13,713)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$13,713)</u>	<u>(\$31,841)</u>
Total Expense	(\$161,252)	(\$3,931)	(\$10,463)	(\$24,039)	(\$199,685)	(\$178,336)
Net Income	(\$161,252)	(\$3,931)	(\$2,195)	(\$24,039)	(\$191,418)	(\$170,069)
Cost Recovery	0%	0%	79%	0%	4%	5%
Lane Hours	0	0	NA	NA	0	0
Revenue / Lane Hour	NA	NA	NA	NA	\$0.00	NA
Cost / Lane Hour	NA	NA	NA	NA	\$0.00	NA
Net Income / Lane Hour	NA	NA	NA	NA	\$0.00	NA

FY 2025-2026 August Profit and Loss Summary						
Revenue	ESAC	Plunge	Hilltop	Admin	Total Actuals	Forecasted
Permit Group	\$0	\$0	\$0	\$0	\$0	\$0
Instructional Programming	\$5,048	\$0	\$0	\$0	\$5,048	\$5,048
Drop-In Programming	\$5,908	\$0	\$3,971	\$0	\$9,879	\$9,879
Other Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Revenue	\$10,956	\$0	\$3,971	\$0	\$14,927	\$14,927
Expense	ESAC	Plunge	Hilltop	Admin	Total	Total
Employee-Related	(\$12,911)	(\$424)	(\$12,613)	(\$8,022)	(\$33,970)	(\$132,545)
Supplies & Services	(\$673)	\$0	\$0	\$0	(\$673)	(\$13,950)
Public Works	<u>(\$11,663)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$11,663)</u>	<u>(\$31,841)</u>
Total Expense	(\$25,247)	(\$424)	(\$12,613)	(\$8,022)	(\$46,306)	(\$178,336)
Net Income	(\$14,291)	(\$424)	(\$8,642)	(\$8,022)	(\$31,379)	(\$163,409)
Cost Recovery	43%	0%	31%	0%	32%	8%
Lane Hours	0	0	NA	NA	0	0
Revenue / Lane Hour	NA	NA	NA	NA	\$0.00	NA
Cost / Lane Hour	NA	NA	NA	NA	\$0.00	NA
Net Income / Lane Hour	NA	NA	NA	NA	\$0.00	NA

\*Hilltop expenses do not include electricity, natural gas, and water & sewer

### FY 2025-2026 September Profit and Loss Summary

Revenue	ESAC	Plunge	Hilltop	Admin	Total Actuals	Forecasted
Permit Group	\$51,913	\$0	\$0	\$0	\$51,913	\$51,733
Instructional Programming	\$11,696	\$0	\$0	\$0	\$11,696	\$18,182
Drop-In Programming	\$34,350	\$0	\$138	\$0	\$34,488	\$29,429
Other Revenue	<u>\$488</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$488</u>	<u>\$0</u>
Total Revenue	\$98,447	\$0	\$138	\$0	\$98,585	\$99,343
Expense	ESAC	Plunge	Hilltop	Admin	Total	Total
Employee-Related	(\$24,371)	(\$1,708)	(\$45,086)	(\$27,194)	(\$98,359)	(\$111,575)
Supplies & Services	(\$6,754)	(\$94)	(\$764)	\$0	(\$7,612)	(\$12,478)
Public Works	<u>(\$17,095)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$17,095)</u>	<u>(\$29,592)</u>
Total Expense	(\$48,220)	(\$1,802)	(\$45,850)	(\$27,194)	(\$123,066)	(\$153,645)
Net Income	\$50,227	(\$1,802)	(\$45,712)	(\$27,194)	(\$24,481)	(\$54,301)
Cost Recovery	204%	0%	0%	0%	80%	65%
Lane Hours	9655	0	NA	NA	9655	8741
Revenue / Lane Hour	\$10.20	NA	NA	NA	\$10.20	\$11.35
Cost / Lane Hour	(\$4.99)	NA	NA	NA	(\$4.99)	(\$14.21)
Net Income / Lane Hour	\$5.20	NA	NA	NA	\$5.20	(\$2.86)

### FY 2025-2026 October Profit and Loss Summary

Revenue	ESAC	Plunge	Hilltop	Admin	Total Actuals	Forecasted
Permit Group	\$55,674	\$0	\$0	\$0	\$55,674	\$54,954
Instructional Programming	\$16,545	\$0	\$0	\$0	\$16,545	\$18,182
Drop-In Programming	\$26,520	\$0	\$0	\$0	\$26,520	\$29,291
Other Revenue	<u>\$2,076</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,076</u>	<u>\$0</u>
Total Revenue	\$100,815	\$0	\$0	\$0	\$100,815	\$102,427
Expense	ESAC	Plunge	Hilltop	Admin	Total	Total
Employee-Related	(\$56,902)	(\$1,173)	\$0	(\$19,103)	(\$77,178)	(\$111,575)
Supplies & Services	(\$3,161)	(\$94)	\$0	\$0	(\$3,255)	(\$12,478)
Public Works	<u>(\$22,747)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$22,747)</u>	<u>(\$29,592)</u>
Total Expense	(\$82,810)	(\$1,267)	\$0	(\$19,103)	(\$103,180)	(\$153,645)
Net Income	\$18,006	(\$1,267)	\$0	(\$19,103)	(\$2,365)	(\$51,218)
Cost Recovery	122%	0%	NA	0%	98%	67%
Lane Hours	10029.5	0	NA	NA	10029.5	9085.5
Revenue / Lane Hour	\$10.05	NA	NA	NA	\$10.05	\$11.27
Cost / Lane Hour	(\$8.26)	NA	NA	NA	(\$8.26)	(\$13.67)
Net Income / Lane Hour	\$1.80	NA	NA	NA	\$1.80	(\$2.40)

**City of El Segundo Community Aquatics Program Pool Allocation Guidelines for Aquatic User Groups**

Table of Contents

Introduction | Purpose .....2

Definition of Terms .....2

    Resident Status .....2

    Youth Status.....3

Non-Profit Status .....3

    Everybody Plays Philosophy .....3

    Guiding Principles .....3

    Aquatic User Group Priority Ranking .....4

    Allocation Procedures and Criteria .....5

Calendar of Yearly Lap Lane Reallocation for El Segundo Aquatics Center .....5

    Fall allocation (September through January) .....6

    Winter allocation (February through May).....7

    Summer allocation (June through August).....8

Utilization and Reallocation: .....9

Code of Conduct & Good Faith.....9

Liability Insurance Requirements .....9

Notice of Swimming Pool Allocation Exchange .....9

Subletting..... 10

Permit Cancellation ..... 10

Operating Schedule ..... 10

## Introduction | Purpose

The City of El Segundo Recreation, Parks and Library Department coordinates and issues permits for the use of aquatic facilities to organizations and the public to promote cultural, social, and recreational activities and programs. The goal of the swimming pool allocation guidelines is to clearly outline the process for local aquatic user groups to request access to the EL Segundo Aquatic Center and the Plunge Indoor Swimming Pool. The City of El Segundo strives to have a process that prioritizes youth resident access over non-resident use. This commitment and increased demand for the use of aquatic facilities results in a joint utilization of resources that provide the type of facilities El Segundo needs to encourage and support aquatics sports and programs for youth and adults.

The purpose of this policy is to outline the City procedure and allocation priority for the permitted use of the city's aquatics facilities. Due to the demand for lane space within the City, it is imperative that all user groups abide by the policies and procedures set forth in this policy. Swimming pool space is permitted and allocated quarterly to the highest priority user groups. The Recreation Division will monitor proper use of allocations and permits. Lane allocations will be scheduled based on the following primary principles:

- The percentage or number of city residents served by each organization with the higher percentage receiving preference for pool space;
- Youth aquatic sports and programs will have priority over adult sports and programs;
- Maintain balance and equity for aquatic user groups to ensure all aquatic sports teams have the opportunity for equal lane allocation and access during primetime hours (Before 7:00 p.m.), specifically competitive swimming and water polo;

## Definition of Terms

### Resident Status

Resident status is defined as groups or organizations with at least (75%) or more registered El Segundo residents. Team rosters and proof of residency will be required annually to verify residency status. Proof of residency may include providing copies of two of the following items:

- Driver's License of participant or participant's parent if under 18
- Utility bill in participant's name or participant's parent if under 18

Alternatively, organizations may be required to sign a written agreement that they have verified residency of all participants. Falsification of proof of residency is grounds for

immediate removal of allocated pool space. Audits of team rosters may be conducted by Recreation, Parks, and Library staff at any time.

### Youth Status

Youth status is defined as persons 18 years of age or under.

### Non-Profit Status

To qualify as a Non-Profit user, the organization must be registered as a not-for-profit corporation with the State of California, or if not registered with the State, must have a constitution, bylaws or mission statement which clearly states the objectives of the organization are of a non-profit, non-commercial nature. The organization must be comprised of volunteers, 75% of which must be El Segundo residents. The organization must submit the following:

1. If incorporated, submit State Incorporation papers and bylaws; if not incorporated, submit constitution and bylaws or mission statement.
2. Current financial statement.
3. Roster of Officers.
4. List of persons authorized to make reservations for your organization

### Everybody Plays Philosophy

An “Everybody Plays” organization in sports is a program or initiative that aims to ensure all athletes, regardless of ability or background, have the opportunity to participate and enjoy sports

### Guiding Principles

The following guiding principles will be utilized to provide fairness and equity throughout the annual lane allocation process.

1. The City of El Segundo’s primary focus for swimming pool lane allocations will be dedicated to serving youth residents.
2. The city’s allocation policy will ensure a balance of programming for the current aquatic sports offerings and the facility scheduling will strive towards equity regarding prime-time hours for each user group.
3. The City reserves the right to reallocate unused or underused facility space to other aquatic user groups to maximize the benefit to the general public.
4. High-demand afternoon hours (Before 7:00 p.m. on weekdays) will be prioritized for City programs, School District programs (as defined in the City’s joint-use agreement with ESUSD and WUSD), and youth aquatics/sports programs

5. Evening hours (7:00 p.m. to closing) and early morning hours (before 8:00 a.m.) will be balanced between adult aquatics/sports programs and competitive youth groups.
6. To ensure fair access for all aquatic sports, the City reserves the right to rotate use of specialized spaces, such as the deep end for diving, artistic swimming or water polo.

### Aquatic User Group Priority Ranking

The following overviews the various types of user groups and how utilization will be prioritized based on the key categories of residency, school district, youth and adult participants.

This priority list of groups 1 through 9 serves as a guideline for City Staff. Priority use of the El Segundo Aquatic Center and the Plunge Indoor Swimming Pool will be allocated as follows:

1. Group 1: City sponsored or co-sponsored events. City of El Segundo, Recreation, Parks and Library Department youth or adult programs.
2. Group 2: El Segundo Unified School District related programs.
3. Group 3: Youth programs, organizations, or events with 75% El Segundo residency status.
4. Group 4: Adult programs, organizations, or events with 75% El Segundo residency status.
5. Group 5: Youth programs, organizations, or events with 60 – 74% El Segundo residency status.
6. Group 6: Adult programs, organizations, or events with 60 – 74% El Segundo residency status.
7. Group 7: Youth programs, organizations, or events with under 60% El Segundo residency.
8. Group 8: El Segundo Businesses, with a current El Segundo Business License. Groups must consist of 75% employees from given business.
9. Group 9: Adult programs, organizations, or events with under 60% El Segundo residency.

All prospective user groups must submit a formal proposal for each allocation period that is inclusive of the number of lanes and hours requested, proof of non-profit status, insurance, and the verified percentage of El Segundo Resident participants.

## Allocation Procedures and Criteria

With the goal of ensuring that a balance of different aquatics activities is available to residents at the El Segundo Aquatic Center, the City will schedule and allocate lane times and pool space to create opportunities for a variety of aquatics programming for its residents.

The city will monitor lane and pool space utilization by aquatic user groups on a regular basis to ensure groups are efficiently using the allocated space, particularly during high-demand times.

When multiple groups within the *same* priority category request the same pool time, the following criteria will be used to determine proportional space allocation:

1. Pool space will be allocated based on the percentage of verified El Segundo Resident participants within each aquatic user group, relative to the total number of residents across all groups in that same category. Groups with a higher percentage of verified El Segundo residents will receive priority scheduling and allocation for the available time.
2. A group's average lane utilization rate from the previous season will be considered, prioritizing groups that consistently demonstrate efficient use of allocated space.
3. The El Segundo Aquatics Subcommittee is the sole decision maker in the event of a tie or for dispute resolution related to the allocation process.

## Calendar of Yearly Lap Lane Reallocation for El Segundo Aquatics Center

The pool space and lane allocation timeline will run in 3, 4 or 5 month segments based on the school-year calendar as the high schools have a joint-use agreement with the City of El Segundo where they receive first priority for lane allocations. The three periods per year will run September to January, February to May and June to August.

All requests shall be submitted for each period by the 1<sup>st</sup> of the month in April, July, December. The City of El Segundo will notify teams of their lane allocations in advance in order to provide groups with confirmed schedules approximately 6 weeks prior to the start of the new allocation period. The city will provide exact dates for application, allocation and confirmation to all prospective aquatic user groups.

Fall allocation (September through January)

<b>Phase</b>	<b>Activity</b>	<b>Target Deadline</b>	<b>Description</b>
<b>Phase 1: Application</b>	Permit Application Submission Deadline	July 1	All organizations must submit their complete application package. This package must include requested hours and the verified percentage of El Segundo Resident participants.
<b>Phase 2: Review &amp; Draft Allocation</b>	Initial Review by City of El Segundo	July 1 - July 15	Aquatics staff reviews all applications, verifies documentation, and creates a draft allocation schedule based on the allocation policy.
<b>Phase 3: Final Allocation</b>	Notification of Draft Allocation Acceptance/Rejection	July 15	Organizations are formally notified of their approved hours, lanes, and schedule for the upcoming permit period.
<b>Phase 4: Confirmation &amp; Contract</b>	Confirmation and Contract Execution	August 1	Organizations must formally accept the allocated schedule and submit the signed Agreement. Failure to meet this deadline will result in the forfeiture of all allocated time.
<b>Phase 5: Start of Allocation Period</b>	New Permit Year Begins	September 1	The new annual schedule takes effect. All permitted groups must adhere to the new schedule and the Utilization Policies

Winter allocation (February through May)

<b>Phase</b>	<b>Activity</b>	<b>Target Deadline</b>	<b>Description</b>
<b>Phase 1: Application</b>	Permit Application Submission Deadline	December 1	All organizations must submit their complete application package. This package must include requested hours and the verified percentage of El Segundo Resident participants.
<b>Phase 2: Review &amp; Draft Allocation</b>	Initial Review by City of El Segundo	December 1 - December 15	Aquatics staff reviews all applications, verifies documentation, and creates a draft allocation schedule based on the allocation policy.
<b>Phase 3: Final Allocation</b>	Notification of Draft Allocation Acceptance/Rejection	December 15	Organizations are formally notified of their approved hours, lanes, and schedule for the upcoming permit period.
<b>Phase 4: Confirmation &amp; Contract</b>	Confirmation and Contract Execution	January 2	Organizations must formally accept the allocated schedule and submit the signed Agreement. Failure to meet this deadline will result in the forfeiture of all allocated time.
<b>Phase 5: Start of Allocation Period</b>	New Permit Year Begins	February 1	The new annual schedule takes effect. All permitted groups must adhere to the new schedule and the Utilization Policies

Summer allocation (June through August)

<b>Phase</b>	<b>Activity</b>	<b>Target Deadline</b>	<b>Description</b>
<b>Phase 1: Application</b>	Permit Application Submission Deadline	April 1	All organizations must submit their complete application package. This package must include requested hours and the verified percentage of El Segundo Resident participants.
<b>Phase 2: Review &amp; Draft Allocation</b>	Initial Review by City of El Segundo	April 1 - April 15	Aquatics staff reviews all applications, verifies documentation, and creates a draft allocation schedule based on the allocation policy.
<b>Phase 3: Final Allocation</b>	Notification of Draft Allocation Acceptance/Rejection	April 15	Organizations are formally notified of their approved hours, lanes, and schedule for the upcoming permit period.
<b>Phase 4: Confirmation &amp; Contract</b>	Confirmation and Contract Execution	May 1	Organizations must formally accept the allocated schedule and submit the signed Agreement. Failure to meet this deadline will result in the forfeiture of all allocated time.
<b>Phase 5: Start of Allocation Period</b>	New Permit Year Begins	June 1	The new annual schedule takes effect. All permitted groups must adhere to the new schedule and the Utilization Policies

### Utilization and Reallocation:

To maintain high utilization and fairness, consistently underused lanes occupied by an organized user group may be subject to reduction and reallocation to another group that meets or exceeds the minimum utilization rate.

If an aquatic user group concedes their allotted time, the City will accept lane allocation requests from other aquatic user groups for that time. The same priority ranking system will be utilized to determine to which group the lanes will be allocated. The open space will be first allocated to the same sport that conceded their allocation. If no other groups within the same sport request the allocated space, requests will be accepted from all sports.

### Code of Conduct & Good Faith

Expectations for respectful behavior toward City staff, other permit holders, and facility users.

All permitted aquatic user groups will work together in “good faith” to accommodate as many El Segundo based aquatics sports organizations as possible. All groups will use “good faith” to ensure that they use their allocated resources efficiently, responsibly, and with good ethics.

### Liability Insurance Requirements

Aquatic user groups shall secure and maintain throughout the period of use contemplated under this agreement, general liability insurance with policy limits of not less than \$2,000,000 per occurrence. The City of El Segundo, its elected, and appointed officials, officers, agents, and employees shall be named as additional insured by endorsement. Such policy or policies of insurance shall further provide that said policies of aquatic user groups shall be primary over any insurance held by CITY that may be applicable. The types and limits of insurance may be changed as determined by the City of El Segundo Risk Manager. Aquatic user groups agrees to hold the City of El Segundo harmless and free from any liability of any nature arising out of the use of City Recreational Facilities, to include reimbursement of any legal costs and fees incurred in defense of such claims.

### Notice of Swimming Pool Allocation Exchange

Organizations may give up or exchange their allocation, or any part of it, with an organization of equal or greater allocation priority only when all the parties agree in writing and the Recreation, Parks, and Library Department reissues the permit.

## Subletting

The City prohibits permitted aquatic user groups from subletting their lane allocations to another organization.

## Permit Cancellation

The City of El Segundo reserves the right to cancel, refund, and/or reschedule permitted reservations if one of the following occurs:

1. When the health and safety of participants are threatened due to inclement weather or conditions including but not limited to heavy rains, smog alerts, pesticide spraying, and earthquakes.
2. City begins work involving any of the facilities.
3. Non-adherence to Aquatics Allocation Policy or City ordinance.
4. ESUSD cancels use of fields under the direction of their administrative office.

If a permitted aquatic user group wishes to cancel a portion of their allocation, the group must notify the City of El Segundo a minimum of one month in advance in writing, on or before the 30<sup>th</sup> of the month. For example, if a user group does not want to utilize space on July 15 due to a swim meet, they must notify the City no later than May 30. If a group notifies the City less than 30 days in advance, they will still be invoiced for their lane allocations unless the City can rent that space to another user group.

## Operating Schedule

The City of El Segundo reserves the right to limit operating hours or close the aquatic center for holidays and maintenance. The City will communicate closure dates to aquatic user groups at least one month in advance.