



# AGENDA

EL SEGUNDO RECREATION & PARKS COMMISSION –  
AQUATICS SUBCOMMITTEE

SPECIAL MEETING

WEDNESDAY, JANUARY 21, 2026

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 Vivianne 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 December 15, 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.

**10. February 2026 Meeting Date**

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Recommendation -

1. Discuss and select Special meeting date for February 2026.
2. Alternatively, discuss and take other action related to this item.

**D. REPORTS**

11. DIRECTOR COMMENTS
12. STAFF COMMENTS
13. MEMBER COMMENTS

## **ADJOURNMENT**

POSTED

DATE: **1/15/2026**

TIME: **11:00 AM**

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

REGULAR MEETING MINUTES OF THE EL SEGUNDO RECREATION & PARKS  
COMMISSION – AQUATICS SUBCOMMITTEE  
MONDAY, DECEMBER 15, 2025

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

ROLL CALL

|                  |   |         |
|------------------|---|---------|
| Member Baldino   | - | Present |
| Member Cavagnolo | - | Present |
| Member Davis     | - | Present |
| Member Lormans   | - | Present |
| Member Watson    | - | Absent  |

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

Mel Quo, President of Beach Cities Alpha, announced that ten individuals from their team competed at the Speedo Winter Junior Nationals West and achieved a win. He also shared that another part of the team participated at the Winter Age Group Championships for Southern California Swimming and earned first place overall.

A. CONSENT CALENDAR:

1. MOTION by Member Davis, SECONDED by Member Cavagnolo, approving the Subcommittee Regular Meeting minutes of November 17, 2025, MOTION PASSED. 4/0.

B. UNFINISHED BUSINESS

2. Aquatics Report Review

Member Lormans presented the Aquatics Report Review. Member Cavagnolo inquired if there were any highlights to note. Member Baldino requested clarification regarding the Aquatics Center programming and cost recovery lines. Member Lormans provided additional information.

3. Plunge Update

Senior Civil Engineer Cheryl Ebert provided the Plunge Update. She reported that most of the HVAC and lighting work is complete and contractors are currently working on the lobby area, replacing the sewer connection, and installing the pool's white tiles. She stated that The Plunge is still on track for a February 2026 completion. Senior Civil Engineer Ebert also noted that the website has been updated with current renovation photos. Member Cavagnolo inquired about any cost overruns or unexpected issues. Senior Civil Engineer Ebert and Member Lormans provided additional information.

Senior Civil Engineer Ebert and Member Lormans discussed incorporating the fish tiles from the previous pool into the facility, noting that removal would cost approximately \$12,000. Member Davis asked where the tiles would be installed and whether the old tiles could be incorporated into the new mosaic. Member Baldino recommended proceeding and to avoid duplicating tiles when installing them in the new layout. He also asked about the intended visual outcome. Senior Civil Engineer Ebert and Member Lormans provided additional information.

Member Lee stated he would send the update to the Saari family. Member Lormans noted that artists will receive the tile shipment and complete installation which is expected to take about one month.

#### 4. Aquatics Center Maintenance Update

Member Lormans provided the Aquatics Center Maintenance Update. He reported that the facility experienced issues with the showers but are now fully operational. He also noted that a contractor is working on permanent repairs to the drywall in the men's and women's locker rooms. Member Cavagnolo inquired about rust discoloration on the pool walls and strategies for ongoing maintenance. Member Lormans provided additional information.

#### 5. Plunge Capital Campaign Update

Member Lormans provided an update on the Plunge Capital Campaign. He reported that the donor wall tile proofs have been sent to donors and are awaiting any requested revisions before being submitted to the manufacturer. He also noted that if the donor wall is not fully subscribed by the opening date, blank tiles will be installed for future donors. Member Davis asked whether the tiles can be produced one at a time rather than all at once and inquired about the total amount of donations received from individual donors. Member Lormans provided additional information.

#### 6. Plunge Historical Display Working Group

Member Lormans provided an update on the Plunge Historical Display Working Group. He reported that the group has identified eight display areas including Saari family history, Olympic history, community photographs, a historical timeline of the facility, and high school athletic accomplishments. Member Cavagnolo asked whether an email blast would be sent to the community requesting submissions for the community photo wall. Member Lormans provided additional information.

#### 7. Aquatics Business Plan (*Moved before Item B2*)

Member Lormans provided an update on the Aquatics Business Plan. He reported that proposed schedules for user groups have been sent out. Member Cavagnolo asked whether any feedback has been received. Member Lormans provided additional information.

## C. NEW BUSINESS

### 8. Upcoming Events

Member Lormans provided an update on upcoming events, announcing that the French National Team will be training at the Aquatics Center from January 5 through January 12. He noted that he is working to determine which days the public will be able to observe the team during training. Member Cavagnolo asked about the possibility of increasing the number of users per lane for long course swimming. Member Davis inquired about when long course swimming was last offered. Member Lormans provided additional information.

Member Lormans also announced an upcoming lifeguard certification class scheduled for December 27-28. Member Davis asked how many participants had registered to date. Member Lormans provided additional information. He further announced Holiday Recreation Swim sessions on December 21-22 as well as morning openings on Christmas Eve, New Year's Eve, and New Year's Day. In addition, a special Water Aerobics class will be offered on January 4.

### 9. Staffing Update

Member Lormans announced that recruitment is underway for an Aquatics Coordinator and that interviews are currently being scheduled. He also noted that lifeguard interviews are ongoing. Member Cavagnolo asked about staffing plans for swim lessons and inquired about compensation rates. Member Lormans provided additional information.

### 10. January and February 2026 Meeting Dates

Member Lormans brought up the possibility of having special meetings for the January and February 2026 meeting dates as both fall on holidays. He stated that a poll will be sent out to all subcommittee members to determine alternative meeting dates.

## D. REPORTS

### 11. DIRECTOR COMMENTS

None

### 12. STAFF COMMENTS

Member Lormans reported that the Junior Guard Prep program has begun and that the Holiday Hustle is now underway.

### 13. MEMBER COMMENTS

Member Baldino extended holiday greetings to everyone.

Member Cavagnolo congratulated Beach Cities Alpha on their accomplishments.

Member Davis expressed his appreciation for Beach Cities Alpha's achievements and thanked Member Lormans for his hard work. He also thanked Senior Civil Engineer Ebert for her efforts.

Adjourned at 10:42 AM

*Viviann Gonzalez*

Viviann Gonzalez, Senior Administrative Specialist II





Total AC  
Lane  
hours:  
6117

## December 2025 Report

| Aquatics Center Instructional Programming |                             | Lane Hours | \$                 | Number of Participants | Unique participants |
|-------------------------------------------|-----------------------------|------------|--------------------|------------------------|---------------------|
| Contract Classes                          |                             |            |                    |                        |                     |
|                                           | Naomi's Hiit Water Aerobics | 164        | \$ 5,474.00        | 440                    | 71                  |
|                                           | Swim With Me                | 10         | \$ 422.00          | 1                      |                     |
|                                           | Fluid Movement              | 20         | \$ 212.50          | 1                      |                     |
| Swim Lessons                              |                             |            |                    |                        |                     |
|                                           | Group                       | 48         | \$ 360.00          | 5                      |                     |
|                                           | Semi-Private and Private    |            | \$ -               |                        |                     |
| <b>Totals</b>                             |                             |            | <b>\$ 6,468.50</b> | <b>447</b>             |                     |

| Aquatics Center Public Drop In Programming |                  |      | \$                  | Number of Customer Lane Uses |     |
|--------------------------------------------|------------------|------|---------------------|------------------------------|-----|
| Public Swim                                |                  |      |                     |                              |     |
|                                            | Reservations     | 5207 | \$ 10,907.00        | 6250                         | 839 |
|                                            | Lap Swim Drop in | 476  | \$ 897.00           | 284                          | 130 |
|                                            | Recreation Swim  | 192  | \$ 434.00           | 114                          | 32  |
| <b>Totals</b>                              |                  |      | <b>\$ 12,238.00</b> | <b>6648</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  |  | \$ 40.00         | 4                |  |
| Wiseburn Rec IDs                               | Infant ID |  | \$ -             |                  |  |
| <b>Totals</b>                                  |           |  | <b>\$ 190.00</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 |  | \$ 132.00           | 3                                            |  |
|                                       | 20 Punch Pass |  | \$ -                |                                              |  |
|                                       | 30 Punch Pass |  | \$ 675.00           | 9                                            |  |
| El Segundo Resident Membership Passes |               |  |                     |                                              |  |
|                                       | Annual        |  | \$ 1,100.00         | 3                                            |  |
| Wiseburn Resident Punch Passes        |               |  |                     |                                              |  |
|                                       | 10 Punch Pass |  | \$ 27.00            | 1                                            |  |
|                                       | 20 Punch Pass |  | \$ 195.00           | 2                                            |  |
|                                       | 30 Punch Pass |  | \$ 451.00           | 5                                            |  |
| Wiseburn Resident Membership Passes   |               |  |                     |                                              |  |
|                                       | Annual        |  | \$ -                |                                              |  |
| Non-Resident Punch Passes             |               |  |                     |                                              |  |
|                                       | 10 Punch Pass |  | \$ 1,297.00         | 26                                           |  |
|                                       | 20 Punch Pass |  | \$ 1,112.00         | 11                                           |  |
|                                       | 30 Punch Pass |  | \$ 4,855.00         | 35                                           |  |
| Non-Resident Membership Passes        |               |  |                     |                                              |  |
|                                       | Annual        |  | \$ 1,700.00         | 3                                            |  |
| <b>Totals</b>                         |               |  | <b>\$ 11,544.00</b> | <b>98</b>                                    |  |

| Aquatics Center Permit Groups |  | Lane Hours     | \$                  | Estimated Participants (4 to 5 per lane) |  |
|-------------------------------|--|----------------|---------------------|------------------------------------------|--|
| Beach Cities Alpha            |  | 1430.00        | \$ 21,252.00        | 5720                                     |  |
| SCAQ                          |  | 426.00         | \$ 7,488.00         | 1704                                     |  |
| South Bay United              |  | 464.00         | \$ 4,547.20         | 1392                                     |  |
| Tower 26                      |  | 107.25         | \$ 1,930.50         | 321.75                                   |  |
| Trojan                        |  | 255.00         | \$ 2,499.00         | 510                                      |  |
| Coastal                       |  | 60.00          | \$ 588.00           | 120                                      |  |
| <b>Totals</b>                 |  | <b>2742.25</b> | <b>\$ 38,304.70</b> | <b>9767.75</b>                           |  |

| Events + Special Programming |             |      | \$                 | Number of Participants |  |
|------------------------------|-------------|------|--------------------|------------------------|--|
| US COAST GUARD               | 12/15/2025  | 4.00 | \$ 216.00          | 10                     |  |
| Lifeguard Course             | 12/27-12/28 |      | \$ 4,387.00        | 20                     |  |
| <b>Totals</b>                |             |      | <b>\$ 4,603.00</b> | <b>30</b>              |  |

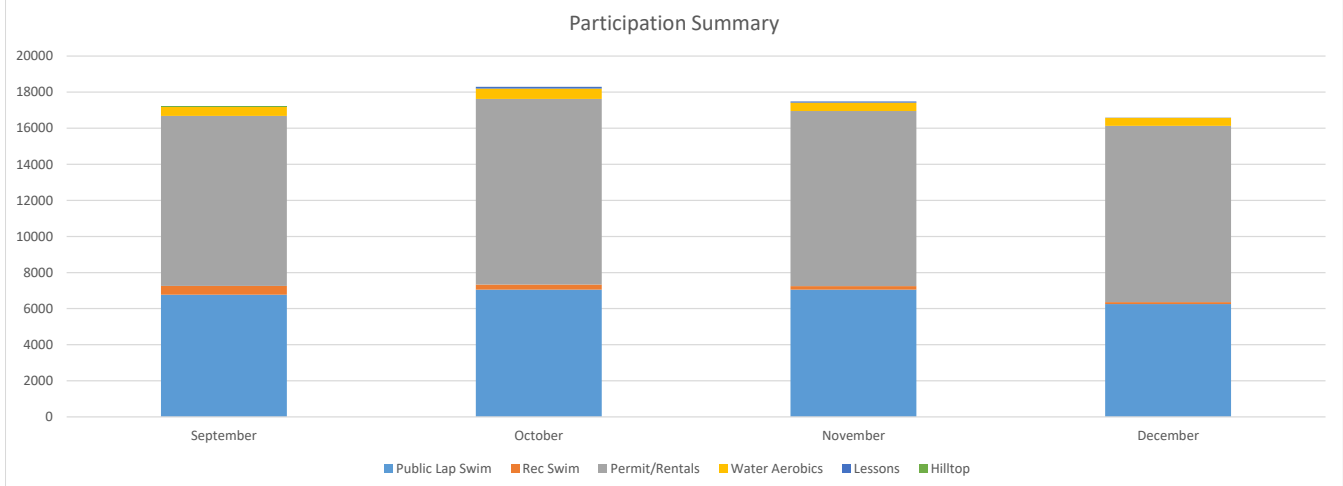
|              |  |                     |                                          |
|--------------|--|---------------------|------------------------------------------|
|              |  | Total Revenue       | Estimated Amount of Visitors in December |
| <b>TOTAL</b> |  | <b>\$ 73,628.20</b> | <b>17030.75</b>                          |



## AQUATICS September-December

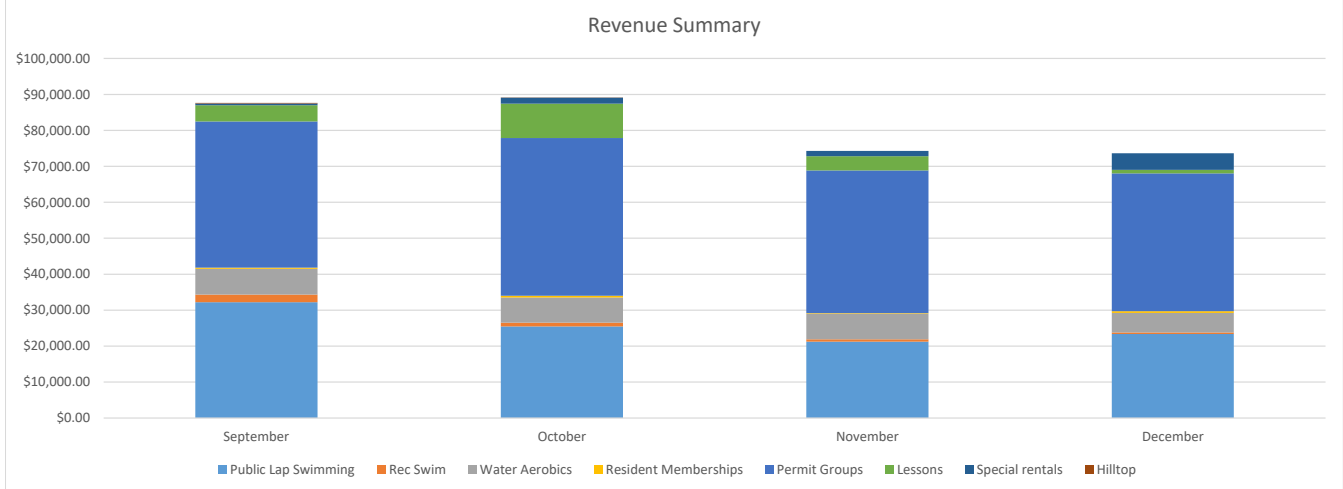
| Monthly Statistics      | September          |               | October            |               | November           |               | December           |               |
|-------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|                         | Revenue            | Participation | Revenue            | Participation | Revenue            | Participation | Revenue            | Participation |
| Water Aerobics          | \$ 7,144.00        | 508           | \$ 7,006.00        | 570           | \$ 7,072.00        | 469           | \$ 5,474.00        | 440           |
| Lesson Programming      | \$ 4,552.00        | 13            | \$ 9,539.00        | 96            | \$ 3,947.75        | 59            | \$ 994.50          | 7             |
| Lap Swimming            | \$ 32,222.00       | 6777          | \$ 25,475.00       | 7059          | \$ 21,232.00       | 7059          | \$ 23,348.00       | 6250          |
| Family/Rec Swim         | \$ 2,128.00        | 482           | \$ 1,045.00        | 274           | \$ 684.00          | 191           | \$ 434.00          | 114           |
| Annual Membership Sales | \$ 330.00          | 34            | \$ 460.00          | 40            | \$ 210.00          | 23            | \$ 470.00          | 40            |
| Rentals/Permit Groups   | \$ 40,639.20       | 9424.5        | \$ 43,890.80       | 10296         | \$ 39,680.00       | 9701.5        | \$ 38,304.70       | 9767.75       |
| Special Events/Rentals  | \$ 488.00          | 37            | \$ 1,701.00        | 190           | \$ 1,440.00        | 60            | \$ 4,603.00        | 10            |
| Hilltop                 | \$ 146.00          | 30.00         | \$ -               | -             | \$ -               | -             | \$ -               | -             |
|                         | <b>\$87,649.20</b> | <b>17,306</b> | <b>\$89,116.80</b> | <b>18,525</b> | <b>\$74,265.75</b> | <b>17,563</b> | <b>\$73,628.20</b> | <b>16,629</b> |

### Participation Summary



Total Participation September-December 70,022

### Revenue Summary



Total Revenue September-December \$324,659.95

## FY 2025-2026 December Profit and Loss Summary

| Revenue                   | ESAC              | Plunge     | Hilltop    | Admin      | Total Actuals     | Forecasted        | Variance      |
|---------------------------|-------------------|------------|------------|------------|-------------------|-------------------|---------------|
| Permit Group              | \$48,565          | \$0        | \$0        | \$0        | \$48,565          | \$55,650          | (\$7,085.67)  |
| Instructional Programming | \$6,469           | \$0        | \$0        | \$0        | \$6,469           | \$18,182          | (\$11,713.14) |
| Drop-In Programming       | \$23,782          | \$0        | \$0        | \$0        | \$23,782          | \$29,291          | (\$5,509.03)  |
| Other Revenue             | <u>\$4,603</u>    | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$4,603</u>    | <u>\$0</u>        | \$4,603.00    |
| Total Revenue             | \$83,418          | \$0        | \$0        | \$0        | \$83,418          | \$103,123         | (\$19,704.84) |
|                           |                   |            |            |            |                   |                   | \$0.00        |
| Expense                   | ESAC              | Plunge     | Hilltop    | Admin      | Total             | Total             |               |
| Employee-Related          | (\$71,338)        | (\$2,966)  | \$0        | (\$21,007) | (\$95,312)        | (\$111,575)       | \$16,262.85   |
| Supplies & Services       | (\$14,479)        | \$0        | \$0        | \$0        | (\$14,479)        | (\$12,478)        | (\$2,000.24)  |
| Public Works              | <u>(\$32,579)</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>(\$32,579)</u> | <u>(\$29,592)</u> | (\$2,987.32)  |
| Total Expense             | (\$118,396)       | (\$2,966)  | \$0        | (\$21,007) | (\$142,369)       | (\$153,645)       | \$11,275.30   |
| Net Income                | (\$34,977)        | (\$2,966)  | \$0        | (\$21,007) | (\$58,951)        | (\$50,522)        | (\$8,429.54)  |
| Cost Recovery             | 70%               | 0%         | NA         | 0%         | 59%               | 67%               | (\$0.09)      |
| Lane Hours                | 9511.25           | 0          | NA         | NA         | 9511.25           | 9085.5            | \$425.75      |
| Revenue / Lane Hour       | \$8.77            | NA         | NA         | NA         | \$8.77            | \$11.35           | (\$2.58)      |
| Cost / Lane Hour          | (\$12.45)         | NA         | NA         | NA         | (\$12.45)         | (\$13.67)         | \$1.22        |
| Net Income / Lane Hour    | (\$3.68)          | NA         | NA         | NA         | (\$3.68)          | (\$2.32)          | (\$1.36)      |

## FY 2025-2026 July-December Profit and Loss Summary

| Revenue                   | ESAC               | Plunge     | Hilltop          | Admin       | Total Actuals      | Forecasted         | Variance      |
|---------------------------|--------------------|------------|------------------|-------------|--------------------|--------------------|---------------|
| Permit Group              | \$208,804          | \$0        | \$0              | \$0         | \$208,804          | \$217,988          | (\$9,183.43)  |
| Instructional Programming | \$50,778           | \$0        | \$0              | \$0         | \$50,778           | \$77,775           | (\$26,997.31) |
| Drop-In Programming       | \$112,476          | \$0        | \$12,377         | \$0         | \$124,853          | \$135,449          | (\$10,596.11) |
| Other Revenue             | <u>\$8,607</u>     | <u>\$0</u> | <u>\$0</u>       | <u>\$0</u>  | <u>\$8,607</u>     | <u>\$0</u>         | \$8,607.00    |
| Total Revenue             | \$380,665          | \$0        | \$12,377         | \$0         | \$393,042          | \$431,211          | (\$38,169.86) |
|                           |                    |            |                  |             |                    |                    | \$0.00        |
| Expense                   | ESAC               | Plunge     | Hilltop          | Admin       | Total              | Total              |               |
| Employee-Related          | (\$321,731)        | (\$10,309) | (\$61,724)       | (\$114,914) | (\$508,678)        | (\$711,388)        | \$202,710.36  |
| Supplies & Services       | (\$47,716)         | (\$379)    | (\$764)          | \$0         | (\$48,859)         | (\$77,814)         | \$28,954.91   |
| Public Works              | <u>(\$133,741)</u> | <u>\$0</u> | <u>(\$2,867)</u> | <u>\$0</u>  | <u>(\$136,608)</u> | <u>(\$182,048)</u> | \$45,440.73   |
| Total Expense             | (\$503,187)        | (\$10,688) | (\$65,355)       | (\$114,914) | (\$694,145)        | (\$971,251)        | \$277,106.00  |
| Net Income                | (\$122,522)        | (\$10,688) | (\$52,979)       | (\$114,914) | (\$301,103)        | (\$540,039)        | \$238,936.14  |
| Cost Recovery             | 76%                | 0%         | 19%              | 0%          | 57%                | 44%                | \$0.12        |
| Lane Hours                | 38786.75           | 0          | NA               | NA          | 38786.75           | 35997.5            | \$2,789.25    |
| Revenue / Lane Hour       | \$9.81             | NA         | NA               | NA          | \$9.81             | \$11.64            | (\$1.82)      |
| Cost / Lane Hour          | (\$12.97)          | NA         | NA               | NA          | (\$12.97)          | (\$20.70)          | \$7.73        |
| Net Income / Lane Hour    | (\$3.16)           | NA         | NA               | NA          | (\$3.16)           | (\$9.07)           | \$5.91        |