



# AGENDA

EL SEGUNDO RECREATION & PARKS COMMISSION –  
AQUATICS SUBCOMMITTEE

REGULAR MEETING

MONDAY, MARCH 16, 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 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 Special Subcommittee meeting minutes of February 18, 2026.
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. 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**

**7. 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.

**8. 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**

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

**ADJOURNMENT**

POSTED

DATE: **3/12/2026**

TIME: **11:15 AM**

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

SPECIAL MEETING MINUTES OF THE EL SEGUNDO RECREATION & PARKS  
COMMISSION – AQUATICS SUBCOMMITTEE  
WEDNESDAY, FEBRUARY 18, 2026

CALL TO ORDER – Director of Recreation, Parks, and Library Aly Mancini called the meeting to order at 10:02 am

ROLL CALL

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

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

None

A. CONSENT CALENDAR:

1. MOTION by Member Davis, SECONDED by Member Cavagnolo, approving the Subcommittee Special Meeting minutes of January 21, 2026, MOTION PASSED. 3/0.

B. UNFINISHED BUSINESS

2. Aquatics Report Review

Director Mancini presented the Aquatics Report Review. Member Cavagnolo requested a comprehensive report that includes user statistics. Director Mancini provided additional information.

3. Plunge Update

City Engineer Cheryl Ebert provided the Plunge update. She reported that Southern California Edison (SCE) is scheduled to visit the Plunge on February 28. The health district completed a prefill inspection of the pool which successfully passed. Member Baldino inquired about the scoreboard being off centered and asked for an estimate on the cost of correcting it. Member Cavagnolo asked when the pool will be operational, whether there is a set date for the grand opening, and if there are any high-variance tasks remaining after SCE's visit. Member Davis raised a concern about doors that have not yet been replaced despite the building having been painted. City Engineer Ebert provided additional information.

#### 4. Aquatics Center Maintenance Update

Director Mancini provided the Aquatics Center Maintenance update on behalf of Member Lormans. Director of Public Works Elias Sassoon also provided further updates on the facility's maintenance specifically regarding Wiseburn's responsibilities. Member Baldino offered to assist in facilitating communication with Wiseburn to ensure they meet their commitments. Member Cavagnolo inquired about the committee involved with Wiseburn. Director Mancini and Director Sassoon provided additional information.

#### 5. Plunge Capital Campaign Update

Director Mancini provided an update on the Plunge Capital Campaign on behalf of Member Lormans. She shared that the donor wall is set to be installed at the end of the month and that plans are underway for a major fundraising event at the facility before its opening. Member Baldino inquired about the current funding gap. Member Davis suggested reaching out to new potential donors. Director Mancini provided additional information.

#### 6. Aquatics Business Plan

Director Mancini provided an update on the Aquatics Business Plan on behalf of Member Lormans. She informed the subcommittee that the Allocation Policy will not be implemented until the Plunge officially opens.

### C. NEW BUSINESS

#### 7. Upcoming Events

Director Mancini provided an update on upcoming events on behalf of Member Lormans. She announced that resident registration for swim lessons open on February 20, with general registration beginning on February 23. The El Segundo High School swim meet will take place on February 24, 25, and 26. Swim lessons and the Junior Lifeguard prep session will start in March.

#### 8. Staffing Update

Director Mancini announced that recruitment for lifeguards is ongoing. She also shared that the Recreation Coordinator position has been offered to a candidate and they are currently awaiting his response.

### D. REPORTS

#### 9. DIRECTOR COMMENTS

None

10. STAFF COMMENTS

None

11. MEMBER COMMENTS

None

Adjourned at 10:29 AM

*Viviann Gonzalez*

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Viviann Gonzalez, Senior Administrative Specialist II



Total AC  
Lane  
hours:  
6350

## January 2026 Report

Aquatics Center Instructional Programming		Lane Hours	\$	Number of Participants	Unique participants
Contract Classes					
	Naomi's Hiit Water Aerobics	136	\$ 5,806.00	442	83
	Swim With Me	10	\$ 1,054.00	4	4
	Fluid Movement	6	\$ 2,212.50	9	9
Swim Lessons					
	Group	32	\$ 8,856.00	121	121
	Semi-Private and Private	36	\$ 2,620.00	43	43
<b>Totals</b>			<b>\$ 20,548.50</b>	<b>619</b>	

Aquatics Center Public Drop In Programming			\$	Number of Customer Lane Uses	
Public Swim					
	Reservations	5472	\$ 10,841.00	6273	827
	Lap Swim Drop in	478	\$ 678.00	274	115
	Recreation Swim	180	\$ 1,066.00	312	88
<b>Totals</b>			<b>\$ 12,585.00</b>	<b>6859</b>	

Annual Membership Sales at the Aquatics Center			\$	Memberships sold	
Wiseburn Rec IDs	Adult ID		\$ 225.00	15	
Wiseburn Rec IDs	Senior ID		\$ 55.00	11	
Wiseburn Rec IDs	Youth ID		\$ 200.00	20	
Wiseburn Rec IDs	Infant ID		\$ 5.00	1	
<b>Totals</b>			<b>\$ 485.00</b>	<b>47</b>	

El Segundo Rec IDs	Adult ID		\$ 495.00	36	
El Segundo Rec IDs	Senior ID		\$ 215.00	43	
El Segundo Rec IDs	Youth ID		\$ 180.00	18	
El Segundo Rec IDs	Infant ID		\$ -	1	
<b>Totals</b>			<b>\$ 890.00</b>	<b>98</b>	

Membership Sales			\$	Passes Purchased to use towards Lane Rentals	
El Segundo Resident Punch Passes					
	10 Punch Pass		\$ 81.00	3	
	20 Punch Pass		\$ 314.00	5	
	30 Punch Pass		\$ 1,014.00	17	
El Segundo Resident Membership Passes					
	Annual		\$ 1,500.00	5	
Wiseburn Resident Punch Passes					
	10 Punch Pass		\$ 27.00	1	
	20 Punch Pass		\$ 50.00	1	
	30 Punch Pass		\$ 280.00	5	
Wiseburn Resident Membership Passes					
	Annual		\$ 1,100.00	3	
Non-Resident Punch Passes					
	10 Punch Pass		\$ 1,345.00	24	
	20 Punch Pass		\$ 714.00	7	
	30 Punch Pass		\$ 3,772.00	29	
Non-Resident Membership Passes					
	Annual		\$ 3,900.00	7	
<b>Totals</b>			<b>\$ 14,097.00</b>	<b>107</b>	

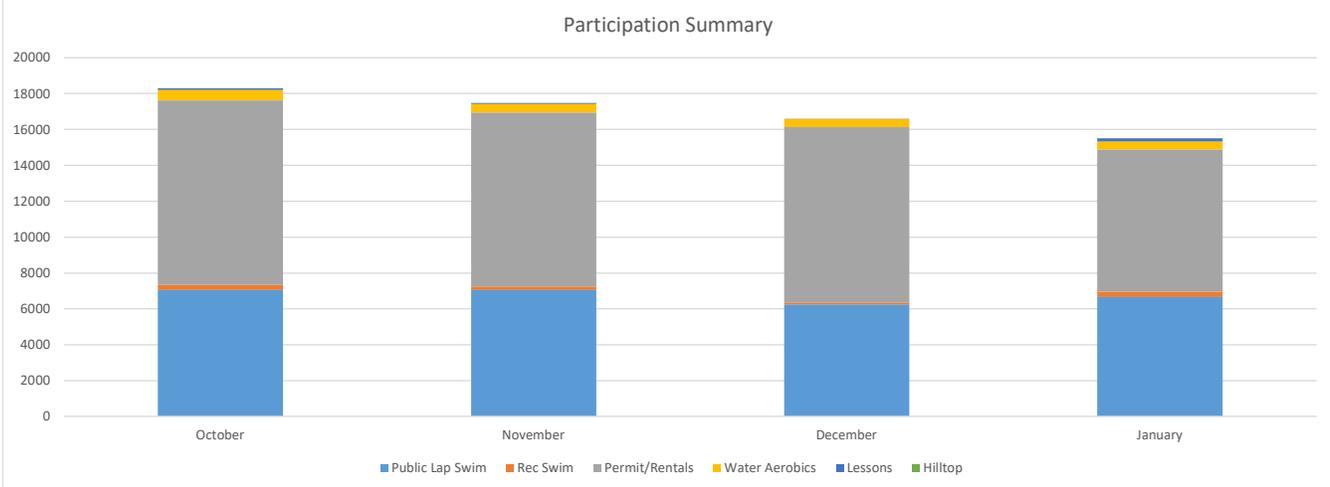
Aquatics Center Permit Groups		Lane Hours	\$	Estimated Participants (4 to 5 per lane)
Beach Cities Alpha		1072.00	\$ 20,424.00	4288
SCAQ		380.25	\$ 7,677.00	1521
South Bay United		358.50	\$ 3,513.30	1075.5
Tower 26		110.50	\$ 2,178.00	331.5
Trojan		205.00	\$ 2,009.00	410
Coastal		150.00	\$ 1,470.00	300
<b>Totals</b>		<b>2276.25</b>	<b>\$ 37,271.30</b>	<b>7926.00</b>

Events + Special Programming			\$	Number of Participants
French Swim Team Rental	1/5/26-1/12/26	176.00	\$ 7,680.00	50
<b>Totals</b>			<b>\$ 7,680.00</b>	<b>50</b>

<b>Total Revenue</b>		<b>Estimated Amount of Visitors in January</b>	
<b>TOTAL \$ 93,556.80</b>		<b>15706.00</b>	

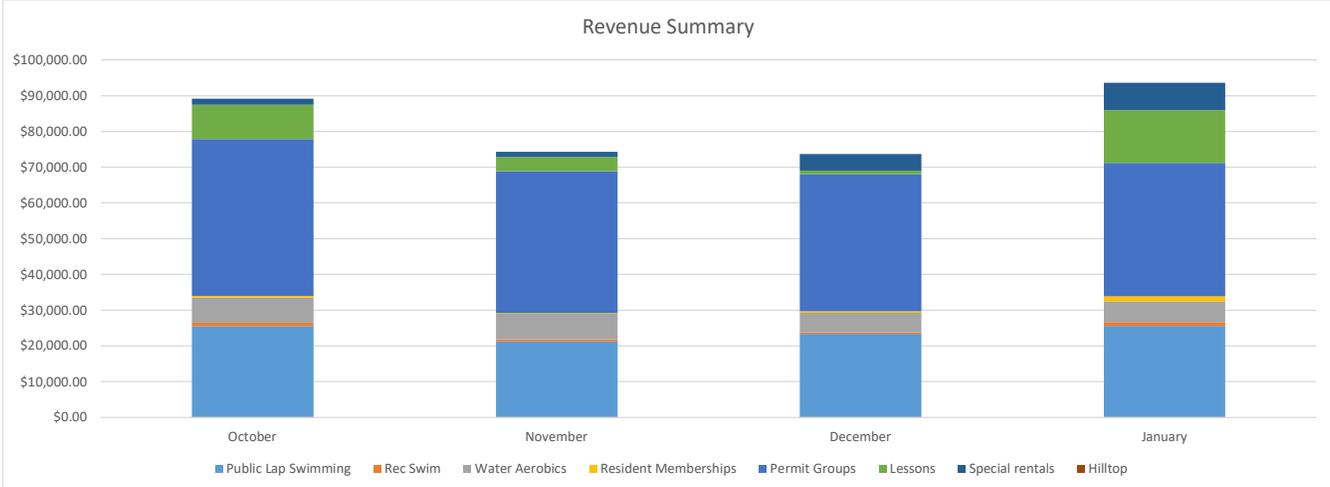
Monthly Statistics	October		November		December		January	
	Revenue	Participation	Revenue	Participation	Revenue	Participation	Revenue	Participation
Water Aerobics	\$ 7,006.00	570	\$ 7,072.00	469	\$ 5,474.00	440	\$ 5,806.00	442
Lesson Programming	\$ 9,539.00	96	\$ 3,947.75	59	\$ 994.50	7	\$ 14,742.50	177
Lap Swimming	\$ 25,475.00	7059	\$ 21,232.00	7059	\$ 23,348.00	6250	\$ 25,616.00	6654
Family/Rec Swim	\$ 1,045.00	274	\$ 684.00	191	\$ 434.00	114	\$ 1,066.00	312
Annual Membership Sales	\$ 460.00	40	\$ 210.00	23	\$ 470.00	40	\$ 1,375.00	145
Rentals/Permit Groups	\$ 43,890.80	10296	\$ 39,680.00	9701.5	\$ 38,304.70	9767.75	\$ 37,271.30	7926
Special Events/Rentals	\$ 1,701.00	190	\$ 1,440.00	60	\$ 4,603.00	10	\$ 7,680.00	50
Hilltop	\$ -	-	\$ -	-	\$ -	-	\$ -	-
	<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>	<b>\$93,556.80</b>	<b>15,706</b>

**Participation Summary**



**Total Participation October-January 68,422**

**Revenue Summary**



**Total Revenue October-January \$330,567.55**

## FY 2025-2026 January Profit and Loss Summary

Revenue	ESAC	Plunge	Hilltop	Admin	Total Actuals	Forecasted	Variance
Permit Group	\$53,471	\$0	\$0	\$0	\$53,471	\$75,042	(\$21,571)
Instructional Programming	\$20,549	\$0	\$0	\$0	\$20,549	\$50,083	(\$29,534)
Drop-In Programming	\$26,682	\$0	\$0	\$0	\$26,682	\$31,793	(\$5,111)
Other Revenue	<u>\$7,680</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,680</u>	<u>\$0</u>	\$7,680
Total Revenue	\$108,382	\$0	\$0	\$0	\$108,382	\$156,919	(\$48,537)
Expense	ESAC	Plunge	Hilltop	Admin	Total	Total	
Employee-Related	(\$34,013)	(\$989)	\$0	(\$10,631)	(\$45,632)	(\$181,748)	\$136,116
Supplies & Services	(\$10,079)	(\$41)	\$0	\$0	(\$10,120)	(\$19,567)	\$9,446
Public Works	<u>(\$28,725)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$28,725)</u>	<u>(\$51,578)</u>	\$22,854
Total Expense	(\$72,817)	(\$1,030)	\$0	(\$10,631)	(\$84,478)	(\$252,893)	\$168,416
Net Income	\$35,565	(\$1,030)	\$0	(\$10,631)	\$23,904	(\$95,974)	\$119,879
Cost Recovery	149%	0%	NA	0%	128%	62%	66%
Lane Hours	9,526.25	-	NA	NA	9,526.25	11,577.30	(2,051.05)
Revenue / Lane Hour	\$11.38	NA	NA	NA	\$11.38	\$36.35	(\$24.97)
Cost / Lane Hour	(\$7.64)	NA	NA	NA	(\$7.64)	(\$59.71)	\$52.06
Net Income / Lane Hour	\$3.73	NA	NA	NA	\$3.73	(\$2.29)	\$6.02

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

Revenue	ESAC	Plunge	Hilltop	Admin	Total Actuals	Forecasted	Variance
Permit Group	\$262,246	\$0	\$0	\$0	\$262,246	\$293,030	(\$30,784)
Instructional Programming	\$71,326	\$0	\$0	\$0	\$71,326	\$127,858	(\$56,532)
Drop-In Programming	\$139,158	\$0	\$12,377	\$0	\$151,535	\$167,242	(\$15,708)
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	\$489,017	\$0	\$12,377	\$0	\$501,394	\$588,130	(\$86,736)
Expense	ESAC	Plunge	Hilltop	Admin	Total	Total	
Employee-Related	(\$355,842)	(\$11,298)	(\$61,724)	(\$125,545)	(\$554,409)	(\$893,136)	\$338,728
Supplies & Services	(\$62,471)	(\$517)	(\$764)	\$0	(\$63,752)	(\$97,381)	\$33,629
Public Works	<u>(\$164,094)</u>	<u>\$0</u>	<u>(\$2,867)</u>	<u>\$0</u>	<u>(\$166,961)</u>	<u>(\$233,627)</u>	\$66,666
Total Expense	(\$582,406)	(\$11,815)	(\$65,355)	(\$125,545)	(\$785,121)	(\$1,224,144)	\$439,023
Net Income	(\$93,388)	(\$11,815)	(\$52,979)	(\$125,545)	(\$283,727)	(\$636,014)	\$352,286
Cost Recovery	84%	0%	19%	0%	64%	48%	16%
Lane Hours	47,701.00	-	NA	NA	47,701.00	47,574.80	126.20
Revenue / Lane Hour	\$10.25	NA	NA	NA	\$10.25	\$36.96	(\$26.71)
Cost / Lane Hour	(\$12.21)	NA	NA	NA	(\$12.21)	(\$65.69)	\$53.48
Net Income / Lane Hour	(\$1.96)	NA	NA	NA	(\$1.96)	(\$7.66)	\$5.70