



Livermore Area
Recreation and Park District
An independent special district

**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
FEBRUARY 2026**

TO: BOARD OF DIRECTORS

FROM: MATHEW FUZIE, GENERAL MANAGER

The information contained in this report is intended to help keep the Board of Directors informed on current projects and study issues. Reported below is the most current and available information. Since work on these items is ongoing, the information is subject to rapid change. If a project or issue has not changed from the previous month's report, the information provided may be the same as was previously reported. Please note that some projects are not directed at or managed by LARPD, but they are included below as informational only.

GENERAL SUMMATION

January marks the start of the new one-year term for Board officers. This year, the Board of Directors will be chaired by Philip Pierpont, with Maryalice Faltings serving as Vice Chair. The Board approved an updated version of the Board Policies, which was a priority for outgoing Chair Jan Palajac.

LARPD continues to grow following the pandemic, with an increased emphasis on service delivery. We are preparing to develop a new soccer league to better meet the needs of the community, which is expected to be up and running this year.

Trails Update: No update at this report.

BOARD OF DIRECTORS

In January, Board members attended two regular board meetings. Additionally, members of the Board of Directors have joined meetings at the following:

- Alameda County Agricultural Subcommittee on Trails
- Alameda County Special Districts Association
- LARPD Foundation
- Livermore Valley Chamber of Commerce Business Alliance

Board actions for the month included: No reportable actions.

- Resolution No. 2836: Authorized the Board Chair to approve a request for a Conflict of Interest Waiver, submitted by the Renne Public Law Group on January 12, 2026.
- Motion authorizing the General Manager to execute all documents necessary to complete the property title transfer of Lot 3 – Parcel Map 10858 from the City of Livermore to the Livermore Area Recreation and Park District.
- Resolution No. 2837: Approved the revised Board Policy Manual.

Upcoming Board Schedule: (All meeting locations are held at 4444 East Avenue, Livermore, unless otherwise noted.)

- a. Personnel Committee Meeting: Monday, February 9 at 2:00 p.m., West Conference Room
- b. Program Committee Meeting: Wednesday, February 11 at 3:00 p.m., West Conference Room
- c. Regular Board Meeting: Wednesday, February 11, at 5:00 p.m., Sycamore Room
- d. Facilities Committee Meeting: Tuesday, February 17 at 11:00 a.m., West Conference Room
- e. Regular Board Meeting: Wednesday, February 25, at 5:00 p.m., Sycamore Room

HUMAN RESOURCES

January kicked off the year with an energetic start across all departments. Recruitment activity was noticeably higher than usual for this season, setting a strong foundation for the busy months ahead.

Department Hiring Activity

- **Youth Services** continued its steady hiring efforts, conducting interviews for all open positions as the team works to meet ongoing staffing needs.
- **Parks** launched recruitment for Park Aides as part of its new entry-level staffing model, an exciting step toward strengthening field operations.
- **Recreation** is experiencing significant growth, and several interviews were held to support expanding programs and services.

Community Engagement: HR partnered with Open Space and Youth Services at the **Opportunity Expo** hosted at the library. Ranger Candace and one of our live snake ambassadors stole the show, drawing in attendees of all ages. LARPD made a memorable impression, building meaningful connections with community members, and meeting several promising candidates for current and future openings.

Staff Support & Education: On January 28, an **Early Retirement Webinar** was offered as part of the ongoing commitment to staff financial wellness. Providing resources that help employees plan for their futures remains a key priority.

Looking Ahead: With January wrapped up, the team is gearing up for the **peak recruiting season** beginning in February. We're excited for the momentum ahead and look forward to welcoming new talent into the district.

FINANCE

December Financials: Preliminary financial results for December indicate the District is outperforming budget expectations, with a positive net operating variance of \$561,829 (70% above target). A portion of this variance is attributable to a timing difference related to the receipt of \$200,000 in revenue from EBRPD that was budgeted for March but received in December.

- **Total Revenues:** \$13.530 million, about \$458k (4%) above budget.
- **Salary & Benefits:** \$7.541 million, approximately 1% below budget.
- **Services & Supplies:** \$4.426 million, approximately 4% below budget.
- **Operating Capital:** No operating capital expenditures were incurred in December, thus the total expenditures to date remains at **\$193,357**.

Bottom Line: The District remains financially on track, ending December with a positive operating variance of \$561,829. While \$200k of this variance reflects the timing difference in revenue recognition, revenues continue to exceed budget expectations, and staff remain focused on controlling costs and reducing expenditures where possible.

December Property Tax Revenue: The District received its first significant inflow of property tax revenue for the 2025-2026 fiscal year. Total tax revenue came in at \$7.76 million, slightly below the budgeted \$7.83 million. Property tax revenues were largely in line with expectations, with base property taxes modestly exceeding budget. This was partially offset by lower-than-budgeted supplemental property taxes. Overall, tax revenues were close to projections, with minor variances driven by timing and variances among individual revenue categories.

COMMUNITY SERVICES & RECREATION

Senior Services:

- Seniors in the community continue to enjoy biweekly movie screenings in our Vintage Lounge. This month's film, about a professional football coach reassigned to a youth team, had audiences laughing, sympathizing, and applauding its feel-good ending.
- The monthly Mystery Movie at the Vine sold out again, followed by a relaxing happy hour buffet at Stampede Grill, where guests enjoyed great service and ambience.
- The Bankhead Theater was the place to be on January 10th for a nostalgic evening with the Carpenters Tribute Band.
- A motorcoach trip with 52 seniors highlighted the month, featuring a tour and lunch at Hilmar Cheese Company and olive oil tasting at Sciabica's in Modesto.
- Senior Services Department staff headed for an in-person tour of the Center for Elders Independence on January 23 to learn more about the many options for Seniors.
- At the January crafting social, guests made winter mobiles with wood slices and Cardinal birds to welcome luck and comfort for the new year.
- The month ended with our first W.O.W. Adventure: 24 guests enjoyed a Whodunnit Murder Mystery Dinner at Charles R Winery.

For the month of January, a total of 355 adult/seniors registered for classes and programs.

Community Outreach

Community Outreach

This month, the Community Outreach team issued a press release inviting the community to participate in the Parks, Recreation, and Trails Master Plan Community-Wide Survey, which remains open through February 1. Input collected through the survey, along with in-person outreach and stakeholder engagement, will help shape long-term planning, investment priorities, and recommendations in the updated Master Plan. Over the past month, the team published 58 posts across Instagram and Facebook, generating approximately 253,000 views. Top-performing content included job recruitment posts, promotion of the Daddy-Daughter Dance, and introductions to the new W.O.W. Active Adult Trips and Activities.

Senior Meal Program: In December, Open Heart Kitchen served 451 meals to 52 seniors as part of LARPD's ongoing senior nutrition partnership.

Volunteers

In 2025, 636 volunteers contributed 9,501 hours of service across 182 volunteer activities, supporting programs, events, parks, and open space projects throughout the District.



LARPD Foundation

The LARPD Foundation shared a Save the Date for the 5th Annual Wine Down in the Grove Fundraiser, scheduled for Friday, June 26 at Ravenswood Historic Site. The Foundation also held its annual elections. Leadership for the coming year includes Dave Muela as President, with Connie Campbell as Vice President, Stacey Kenison as Secretary, and Tara Stevulak as Treasurer.

Information Technology

The District is now halfway through the State and Local Cybersecurity Grant Program period. The IT team has successfully completed three of the four funded projects, including implementing Managed Endpoint Detection and Response (MEDR), upgrading the District's accounting software, and deploying a new backup solution for Microsoft 365. Work is ongoing on the final project, a district-wide network connectivity initiative to improve reliability and security across LARPD locations.

Parks, Recreation, and Trails Master Plan Update

Staff continued Phase 3: Community Outreach and Engagement, completing six in-person outreach events and conducting stakeholder interviews with the Alameda County Agricultural Advisory Subcommittee on Trails, City of Livermore, Zone 7 Water Agency, and East Bay Regional Park District. The Board of Directors will receive updates on this phase on February 11, 2026, to review Community Survey results, and on March 25, to review Phase 3 outreach themes and key findings.

Upcoming Events

2/7 – Daddy-Daughter Dance
2/8 – Ravenswood Docent Tours
2/10 – Conservation Ranching (50+)
2/14 – Nature's Love Languages
2/18 – Red Hawk Casino Trip (50+)
2/21 – Adult Night Out: Dodgeball (18+)
2/21 – Kids Night Out
2/22 – Puzzle Palooza

For more events and details, please visit www.larpd.org/events

Sports Facility Rentals

January was filled with fun and engaging activities across LARPD's adaptive programs. During Sensory Socials, participants explored a dinosaur fossil theme by digging for "fossils" using fake dinosaurs, baking soda, and sand, as well as extracting toy dinosaurs frozen in ice, sparking curiosity through hands-on learning. The Cooking Class took participants on a culinary trip around the world, preparing popular dishes such as skillet enchiladas, butter chicken, and Japanese noodles. Wrapping up the month, the Adaptive Recreation Social hosted a Paint & Soda Pop themed evening, where participants followed along a guided painting project before getting creative by making their own Italian sodas using club soda, fruit-flavored syrups, and a creamy topping.

Puzzle Palooza was the highlight of the month, with 16 teams competing across three categories: 500-, 750-, and 1,000-piece puzzles. The fastest team, competing in the 750-piece category, completed their puzzle in 1 hour and 13 minutes. The 500-piece category proved especially challenging, featuring a high-difficulty puzzle that pushed most teams close to the 2-hour mark. All teams successfully completed the puzzles within the 3-hour time limit, making it a strong showing and a fun accomplishment for everyone involved.

Field/Gym Rental Activity: LARPD hosted the GOAT Soccer Cup, a premier youth soccer tournament. The three-day event was held at Robertson Park where 60 teams were welcomed from throughout California.

Open Space

With the beginning of a new year many make New Year's resolutions. Apparently, a popular one is to come out and enjoy the beauty of Sycamore Grove Park. That coupled with the spring like weather has made for a massive influx of users this January.

Mushroom Madness: The big event of the month was Mushroom Madness. It had 250 participants. Not only was it fun, but also educational to everyone who attended.

Staff Attendance at Special Events: Staff attended special events like Family Science Night and the Jobs Expo where we interacted with another 477 people.

Maintenance:

- Rangers worked on weed whipping, blowing off the trails, trimming trees, pulling weeds and have already begun mowing in the park. They also bucked up the fallen limbs and widow makers near bobcat bridge and cut up and removed a tree that had fallen across the trail in the nature area.
- Ranger Gilbert worked to renovate a nursery for apple trees to help support Apple Fest and Ravenswood Day programs.
- Rangers began cleaning up picnic areas and lying down mulch in preparation for the coming spring.
- Staff also worked together with volunteers to work on the native garden while other staff members worked on assembling benches to prepare them for installation.

The **Sycamore Grove amphitheater** area was host to its first wedding of the year. Hopefully this becomes a regular place where people decide to get married.

Staff Training: Staff also did their first live action training where a scenario was staged in the park for the staff to respond to.

Total Open Space program participants: 1037

Aquatics

Lap Swim: 76 pass holders made 624 visits, and we sold 652 drop-in units.

Water Exercise: 38 pass holders made 400 visits, and we sold 93 drop-in units.

Adult Water Polo: 14 pass holders made 46 visits, and we sold 17 drop-in units.

Staff:

- Alyssa Nolan Smith led a successful cheer and dance program for ELOP, serving students in 1st through 5th grade at Croce Elementary School. The four-week program met for one hour weekly and included 16 participants. Students learned the fundamentals of cheerleading and performed a pom-pom dance routine set to the hit song "Golden."
- Patrick Lucky developed engaging after-school sports and crafts activities for students in grades 6-7. Sports offerings included volleyball, Knock Out basketball, and Super-Size Soccer, while arts and crafts activities featured making edible treats, tie-dye projects, and DIY bath bombs. Participants also enjoyed playing their favorite group game, Mafia.

Planning for the future is underway, as hiring has officially begun for the 2026 summer season.

Rentals: In January, RLAC hosted a two-day LAC swim meet that was just shy of one thousand people. We continue to operate May Nissen swim center as a year-round rental, utilizing both pools.

Facility Rentals & Operations

Facility rentals are held at the Ravenswood Historic Site, and the Robert Livermore Community Center. Facility rental information is located on our website. Total facility rentals for the month = 47. Total monthly hours = 146.

Facility Operations (Custodial): Facility operations staff are scheduled Monday through Friday from 7:30am-10:00pm to support District-wide facility and park restroom cleaning, along with RLCC operations and custodial work, requiring approximately 1,150 staff hours per month across multiple locations, with a combination of LARPD staff and contractors handling daily and weekend duties.

Facility Operations (Program and Service support): Facility operations staff are scheduled Monday through Friday from 7:30am-10:00pm to support District-wide facility program and service support, requiring approximately 77 staff hours this month.

PARKS, FACILITIES, and MAINTENANCE

Park staff completed districtwide mulching of tree wells and shrub beds, along with applying pre-emergent treatments in these areas. Staff also rototilled eight garden plots in preparation for new gardeners for the upcoming garden season. In addition, MSC successfully passed its annual County Agriculture Site Inspection.

Mulching tree wells



Garden Plot Rototill

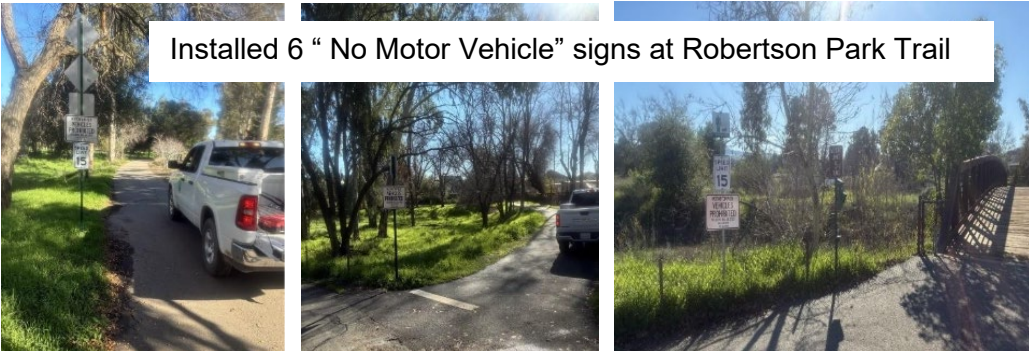


Ravenswood Trail erosion clean up- Matthew Gallagher Scraped dg "uphill " to fill in ruts

Rebuild valve and replace shut off valve

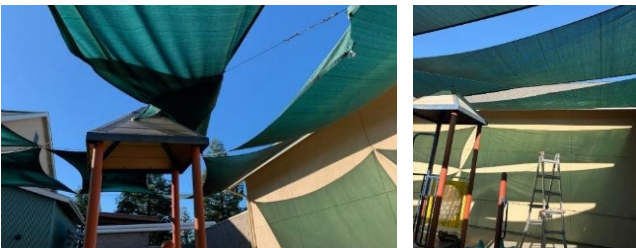


Installed 6 "No Motor Vehicle" signs at Robertson Park Trail



The Facilities team worked diligently ensuring walkways and pathways were safe, graffiti removed promptly, parking lot stalls and red zones painted, repaired kiosks, shade sail repairs and replacements were completed timely, fencing repairs completed, signage updated and replaced. The team continues in the ongoing effort to ensure the district facilities are of the highest possible quality.

Marlin Pound pathway tripping hazard repaired



Replace shade sail that tore at RLCC preschool



Restripe Livermore Downs Parking lot, refresh ADA stall, paint red curbs, turn stall #4 into a no parking stall w/ red curb and diagonal stripes for mower entrance.



New signage for RLCC Garbage/Recycling Area



Replacing Pixi glass at Sunken Garden



Restripe Trevarno parking lot, paint red curbs, refresh ADA stall



Replace decaying cement fence post

Mechanic's Shop: Vehicles were decommissioned or serviced, equipment and mowers were repaired and maintained, and shop operations included parts management, work coordination, recalls, special projects, and a road call.

Total equipment serviced/repared: 28 pieces of various types.

Respectfully submitted,

Mathew Fuzie
General Manager

MF/lvb/rvd