

LIVERMORE AREA RECREATION AND PARK DISTRICT  
PROGRAM COMMITTEE  
MINUTES

Tuesday, November 19, 2019  
3:30 PM

Robert Livermore Community Center  
4444 East Avenue, Livermore, CA 94550-5053  
West Wing Conference Room

Committee Members Present: Maryalice Faltings, David Furst

Staff Present: Mat Fuzie, Patricia Lord, Allie Ikeda, Patrick Lucky, Bree Pires

Members of the Public Present: None

**1. Call to Order:** Chair Faltings called the meeting to order at 3:30 p.m.

**2. Public Comment:** There was no public comment.

**3. Aquatics End of Summer Report:**

The Committee received presentation from Allie Ikeda, Recreation Department Manager, Patrick Lucky, Acting Aquatics Supervisor, and Bree Pires, Recreation Coordinator. They distributed a copy of the "2019 Aquatics Summer Report" for review and discussion.

- Add Special Events section in the Aquatics budget.
- The Committee suggested that the Aquatics Café pricing vs. vending machine pricing and contract be discussed at a future Finance Committee meeting.

**4. Bathrooms at Parks with Rentable Group Picnic Areas (Discussion):** The Committee received a verbal report on bathrooms at group picnic areas, and discussed the importance of consistent standards.

No action was taken by the Committee.

**5. Matters Initiated:** None.

**6. Adjournment:** The meeting was adjourned at 4:35 p.m.





# 2019 Aquatics Summer Report

## Swim Team

5-18 YEARS: 144 SWIMMERS  
REVENUE \$36,000

## Recreation Swim

RLAC ATTENDANCE 16,814  
MAY NISSEN ATTENDANCE 5,026  
REVENUE \$111,067

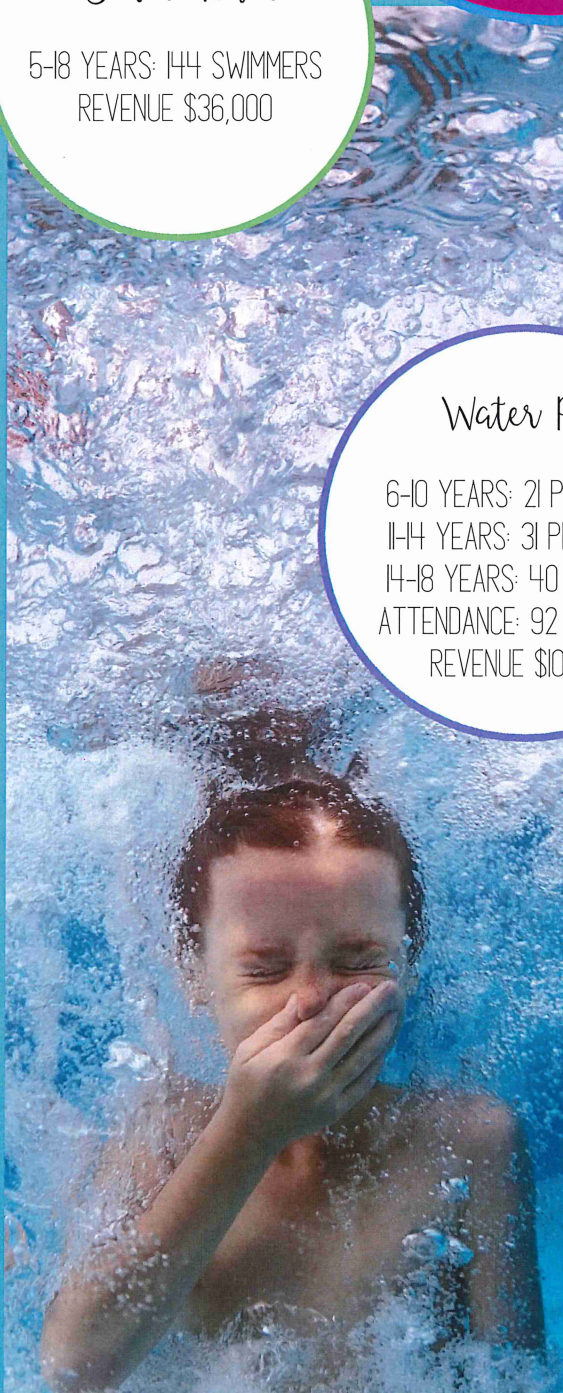
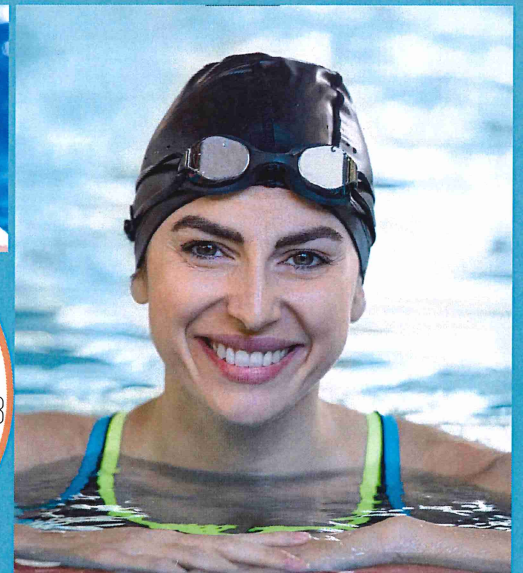
## Water Polo

6-10 YEARS: 21 PLAYERS  
11-14 YEARS: 31 PLAYERS  
14-18 YEARS: 40 PLAYERS  
ATTENDANCE: 92 PLAYERS  
REVENUE \$10,735



## Swim Lessons

RLAC ATTENDANCE 1,328  
MAY NISSEN ATTENDANCE 1,228  
REVENUE \$178,872







### Water Exercise Passes

1,057 PUNCHES  
REVENUE \$9,380

### Lap Swim Passes

3,264 PUNCHES  
REVENUE \$19,181

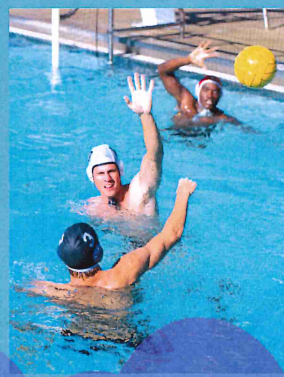
### Tot Time

1,665 DROP-INS  
REVENUE \$5,130

## Aquatics CAFE

### REVENUE LESS EXPENSE

2017/2018	-\$3,966
2018/2019	-\$113
2019/2020	\$8,353



## pool PARTIES

TOTAL ATTENDANCE 4,663  
OPERATING COSTS \$4,405.27  
REVENUE LESS EXPENSES \$36,554.74



# Summer RECAP: MAY 2019-SEPTEMBER 2019

Staff Expenses

\$590,801

Operating Expense

\$83,713

Revenue

\$354,818

## MAY 2019-SEPTEMBER 2019

PROGRAM ATTENDANCE: 35,281

TOTAL EXPENSES: \$674,514

GROSS REVENUE: \$354,818

COST RECOVERY: 53%



### 2017-2018

STAFF EXPENSES \$1,040,431  
OPERATING EXPENSES \$151,159  
GROSS REVENUE \$584,555

49%

### 2016-2017

STAFF EXPENSES \$983,638  
OPERATING EXPENSES \$214,901  
GROSS REVENUE \$587,510

49%

### 2015-2016

STAFF EXPENSES \$871,490  
OPERATING EXPENSES \$153,720  
GROSS REVENUE \$490,028

48%

### 2018-2019

JULY - SEPTEMBER  
TRENDING AT

55%

### 2018-2019

STAFF EXPENSES \$1,088,951  
OPERATING EXPENSES \$133,589  
GROSS REVENUE \$516,328

42%

Cost RECOVERY

JULY - JUNE