



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

As we end the fiscal year, we are well positioned for the year to come. We should have a small surplus to apply to projects in the coming year. We have taken action to move certain purchases for new programs out of that minor surplus. An example being the purchase of pool covers and soccer goals for ongoing and new programs. Turnover in the recreation department has made things exciting as we started Summer. The only constant is change as they say. We continue to find good people to continue the work of providing services to the communities.

We are progressing through the planning process of an update to our Parks and Trails Master Plan and expect completion this fall. The City of Livermore should be completing its General Plan 45 in roughly the same time period. We are working with the city to make certain the documents work well together.

Trails Update: No update at this time.

BOARD OF DIRECTORS

In June, Board Directors attended two regular board meeting and two standing committee meetings. Additionally, Board Directors attended the Sunken Gardens Pump Track Ribbon cutting on June 17, 2026 and have joined meetings at the following:

- Alameda County Agricultural Subcommittee on Trails
- Livermore Valley Chamber of Commerce Business Alliance

Board actions for the month included:

- Adopted Resolution No. 2843, establishing the Fiscal Year 2026-2027 Annual Appropriations Limit at \$32,410,994. In addition, the Board agreed to include this routine item in future Consent Agendas.
- Adopted Resolution No. 2844, authorizing the funding of the 401(h) Sub-Account for Retirees' Medical with the Alameda County Employees' Retirement Association (ACERA) in the amount

of \$479,471 for Fiscal Year 2026-2027. In addition, the Board agreed to include this routine item in future Consent Agendas.

- Proclaimed Lucy as the 2026 Livermore Ambassador.
- Adopted Resolution No. 2845, approving the Third Restated and Amended Employment Agreement between LARPD and General Manager Mathew L. Fuzie.

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

- a. Finance Committee Meeting: July 6, 2026, West Conference Room
- b. Program Committee Meeting: July 8, 2026, West Conference Room
- c. Regular Board Meeting: July 8, 2026, Sycamore Room
- d. Personnel Committee Meeting: July 13, 2026, West Conference Room
- e. Facilities Committee Meeting: July 21, 2026, West Conference Room
- f. Public Meeting in the Park: July 22, 2026, Jack Williams Park
- g. Regular Board Meeting: July 29, 2026, Sycamore Room

HUMAN RESOURCES

Recruitment: Although summer is in full swing, recruitment efforts remain active and strong across the District.

Youth Services continues to recruit extensively and has welcomed several new staff members over the past month. It has been an exciting time for the District as we welcome new faces in Recreation and transition into a new organizational structure.

Projects: The transition to UKG Recruiting remains underway. This significant effort includes reviewing processes, forms, and compliance-related items while creating a more customer-focused experience. The transition also supports the District's broader goal of simplifying systems and achieving cost savings.

Training: Fifteen employees attended the Estate Planning 101 webinar sponsored by Concern, the District's Employee Assistance Program provider.

FINANCE

May Financials: Preliminary financial results through May show the District continues to outperform budget expectations, with a positive net operating variance of \$922,089.

- **Total Revenues:** \$24.503 million, approximately \$301k (1%) above budget.
- **Salary & Benefits:** \$14.225 million, about 2% below budget.
- **Services & Supplies:** \$8.164 million, approximately 3% below budget.
- **Operating Capital:** No expenditures were recorded in May, thus operating capital spend for the year remains at \$193,357.

Bottom Line: The District remains financially on track, ending May with a positive operating variance of \$922,089. Revenues continue to exceed expectations, while expenditures are being carefully managed. It is important to note that this favorable variance includes the \$101k trust donation received in the prior

month for Sycamore Grove. Excluding that one-time revenue, the District would still be reporting a healthy positive operating variance of approximately \$821k.

FY25-26 Interim Audit: The District's interim audit was conducted on June 15, 2026. No issues or findings were identified during the interim audit. Looking ahead, the auditors are scheduled to return on September 9–10, 2026, to perform the year-end fieldwork.

COMMUNITY SERVICES & RECREATION

Youth Services

Preschool: Summer is in full swing and so much fun! All four summer camps are fully enrolled with 20 kids in each room, 40 children per session, for a total of 80 participants at Jane Addams. Each room has two LARPD staff and 1-2 volunteers. The Playdough, Sand, and Mud Kitchen camps explored these sensory materials, engaging in exciting, messy play tied to the ocean theme. The Pirates Lost at Sea camp worked to build a large class pirate ship out of cardboard, treasure maps, handprint sand art, pool noodle boats, and more.



Senior Services:

This month's Movie Madness features were, "the Magic of Belle Isle," and "Fried Green Tomatoes."

The Mystery Movie at the Vine on June 10 was the film "Pressure", concluding with happy hour buffet at Stampede Grill afterwards.

Fifty-two seniors traveled to Columbia to attend the Sierra Repertory Theatre production of *Don't Touch That Dial*. The trip included lunch in downtown Sonora.

At the June crafting social, 21 guests gathered in the Sycamore Room where they painted and embellished "porch leaning boards" in the spirit of the American flag.

Fifteen local history buffs attended a Chautauqua performance showcasing the renowned former President, JFK.

Senior Services provided \$25 tickets for baseball fans and families to attend the June 26 San Francisco Giants vs. Athletics Triple-A game in Sacramento.

The second Murder Mystery adventure was a success at Charles R Winery, with 50 guests attending a patio BBQ dinner with a Whodunnit theme.

For the month of June, a total of 255 adult/seniors registered for classes and programs.

Recreation

Summer Camps began June 1 and will run through the first week of August. LARPD programs served 123 participants in week one and 145 participants in week two, with participation expected to remain high throughout the summer.

Camp themes included Dodgeball, World Cup Soccer, Dinosaurs, and Messy Science. Recreation Coordinators Carlie Spruiell and Sukh Thind oversaw 25 Recreation Leaders I/II and Summer Youth Volunteers.

During the first two weeks, more than 56 **Summer Youth Volunteers** contributed over 1,147 hours. Volunteer Intern Ben Pangelinan coordinates volunteer schedules, tracks hours, and visits ESS sites and Nature Camps to support volunteers and staff.

Third-party contract camps served more than 175 participants during the first two weeks and are expected to grow as the summer continues. Camps operate at the Community Center, May Nissen, Cayetano, and other fields, offering sports, science, STEM, art, and engineering activities for school-age children.

Recreation Intern Brady MacIsaac works with third-party contractors to support smooth camp operations and positive participant experiences.

Community Outreach

Community Outreach: The Community Outreach team coordinated LARPD's participation in the Rotary Rodeo Parade held on June 13 in downtown Livermore. Staff were joined on the LARPD float by Board Members Phil Pierpont and Maryalice Faltings.

The team also coordinated the Sunken Gardens Pump Track Ribbon Cutting, which was attended by hundreds of community members, along with representatives from the City of Livermore, members of the LARPD Board of Directors, and City Council. Remarks were provided by Board Chair Phil Pierpont and Livermore Mayor John Marchand.

LARPD Foundation: The 5th Annual Wine Down in the Grove fundraiser was held on June 26 at Ravenswood Historic Site. The evening featured catering by On the Vine Catering, live music by Tim Gomes, and silent and live auctions led by auctioneer Marc Roberts. Proceeds from the event support the LARPD Foundation's mission to expand access to parks and recreation through scholarships, enhance parks and programs, and foster community through vibrant shared spaces for all.

Parks, Recreation, and Trails Master Plan Update: LARPD Board of Directors reviewed and provided feedback on the Administrative Draft of the Parks, Recreation, and Trails Master Plan at the June 24, 2026



Sunken Gardens Pump Track Ribbon Cutting – Wednesday, June 17, 2026

Board meeting. Staff will incorporate Board feedback, additional graphics, appendices, and guidance from the environmental consultant before bringing back a more complete draft for review later this summer.

Senior Meal Program: As part of LARPD's ongoing senior nutrition partnership, Open Heart Kitchen served 470 meals to 51 seniors in May.

Upcoming Events:

7/3 – Independence Day Dash 5K and Kids Run	7/12 – Ravenswood Docent Tours
7/4 – Fourth of July Pool Party	7/16 – Sensory Splash and Swim Night
7/10 – Rec-On-The-Go (Summer Fridays)	7/22 – Ravenswood Hot Dogs & Music on the Lawn
7/11 – Dive-In Movie Night at RLAC (Luca)	7/24 – Kids Night Out
7/11 – Overnight Backpacking Clinic	7/30 – Senior Trip: Great Balls of Fire

For all upcoming events and details, please visit <https://www.larpd.org/events>

Sports Facility Rentals

Both **Granada and Livermore Little League** have used the fields at Robert Livermore, Max Baer, Bill Payne, Ernie Rodrigues, and Altamont Creek for their Spring seasons.

Fusion Soccer Club continues to use fields at Robertson Park, and several travel baseball and softball teams use Ernie Rodrigues Sports Field on a regular basis.

Robertson Park was used for parking during Rodeo Weekend. Upcoming events include the Little League World Series at Max Baer from August 2–9. The Livermore Community Soccer League will begin in August, with staff continuing to organize player and coach information. The league currently has approximately 175 registered players.

Open Space

Programs/Events:

- **Summer Nature Camp:** Our Summer Nature Camp is in full swing, where we have children playing and learning about our parks and natural resources. Led by Naturalist Candace Rho, Summer Nature Camp has been a great success so far. The Park Rangers and Interpreters stop by for an hour with each group each day to do lead interpretive programs with the campers.
- **CIT (Counselor in Training):** Ranger Danny Haberman alongside Recreation Leaders Rowan, Isabella, and Nick have been teaching and training groups of teens on how to become successful camp counselors. After their term is over, they then can volunteer for Summer Nature Camp
- **Destination Shelly Youth Camp:** Interpreters Eric Whiteside and Christine Cardosi, assisted by Program Leader Shawn Davis, took a group of teens for an exciting 4 days into Tahoe. Using Camp Shelly as their base camp, they explored all over the South Lake Tahoe Basin, hiking, fishing, swimming, and learning about nature.
- **ESS Ranger Programs:** Park Rangers and Interpreters continue weekly summer visits to ESS sites to lead programs.
- **Partnership Programs with the Livermore Public Library:** Open Space and Livermore Public Libraries hosted several partnership programs this month, including a night hike at Sycamore Grove Park to observe night-blooming flowers, a native plant presentation at Civic Center Library, and a ranger-led seed activity during Storytime at the Springtown Library Branch.

Park Updates/Natural Resource Management:

- **Mowing and Edging Trails:** Park Rangers continue mowing and trimming trail edges due to increased vegetation from late-season rain. Work supports fire prevention and tick control.
- **Chevron Pipeline Fence Removal:** Chevron removed the Stormwater Pollution Prevention Plan fencing along the Kingfisher Trail and Sycamore Trail after completing pipeline work last summer.
- **Invasive Plant Removal:** Park Rangers continue removing invasive plants to support healthy parks.

Volunteers:

- **Open Space Teen Volunteers:** Rangers lead weekly groups of teen volunteers in Open Space parks during summer. Volunteers learn to use hand tools and gain experience with conservation practices.
- **Summer Nature Camp Volunteers:** After completing the CIT course, volunteers assist with Summer Nature Camp by supporting Camp Counselors and campers. Many volunteers previously attended Summer Nature Camp as children.

Staff Updates & Development:

- **CPR, FIRST AID, AED instructor:** Field Supervising Park Ranger Seth Eddings became certified as an HSI First Aid, CPR, and AED instructor and taught his first LARPD class for Camp Counselors to prepare them for summer camp.

Upcoming:

- **4th of July 5k:** Sycamore Grove Park will be hosting the Independence Day Dash
- **Destination Sierra: Wolf Creek Youth Camp:** Interpreters Eric and Christine will lead a group of 14- to 16-year-olds to Wolf Creek Campground in Eldorado National Forest for camping, fishing, hiking, and learning about nature.

Aquatics

Lap Swim: 91 pass holders made 667 visits, and we sold 686 drop-in units.

Water Exercise: 23 pass holders made 102 visits, and we sold 150 drop-in units.

Adult Water Polo: 14 pass holders made 51 visits, and we sold 58 drop-in units.

Rec Swim: 3055 drop-in swimmers

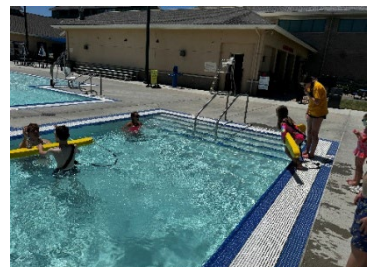
Expanded Learning Opportunities Program (ELOP) Entries: 61 swimmers

ESS Rec Swim: 164 participants

Tot Time Monday-Thursday 10a-12p: 407 participants

Hot Nights M-W-F 6p-8p: 517 participants

Family Pool Pass: 101 total sold, 903 pool entries



Dive-in Movie at the Pool June 13: 77 total registrations

Junior Lifeguard Academy:

- June 1-4: 16 total students (16 spots available)
- June 15-18: 16 total students
- June 29-July 2: 16 total students

Lunch with Lifeguards June 5: 27 total participants (30 total spots available)

Swim Lessons:

- Private Lesson: 26 total swimmers
- Session 1 June 8-18: 327 total swimmers (out of 390spots)
- Session 2 June 22-July 2: 337 total swimmers (out of 390 spots)

Splashball Fridays, June 12-Jul 3: 20 participants (out of 20 spots available)

Aquatics Staff Weekly Training: During the summer season, aquatic staff participate in weekly in-service trainings held Fridays from 9:00 –11:00 a.m. at Robert Livermore Aquatic Center, with the exception of June 26 at May Nissen Aquatic Center and no training on July 3.

Livermore Aqua Cowboys (LAC): 300 participants ages 6 - 70+.

Electric Eels: 255 Swimmers registered. The Eels trained at LHS and held meets at RLAC and completed two home meets at RLAC (June 5 and 12) with 300+ swimmers at each event.

Future Events & Happenings:

- Open Position: Pool Maintenance Specialist initial interviews began the week of June 22.
- Swim Lessons: Session 3 July 6-16 and session 4 July 20-30
- July 4 Pool Party: Livermore residents receive free admission. There will be food trucks, music, and games.
- July 11: Dive-in Movie showing Luca
- July 18: RLAC Valley Swim Leage Championship Meet

Facility Rentals & Operations

Facility rentals are available at Ravenswood Historic Site, Veterans Memorial Hall, and Robert Livermore Community Center. These spaces host weddings, birthday parties, anniversary celebrations, celebrations of life, and other events. Staff also support community partners, including Rotary, Livermore Chamber of Commerce, Open Heart Kitchen, Livermore Valley Joint Unified School District, and other local organizations. Rental information is available on the website. Recreation Manager David Moore now oversees Facility Rentals.

Facility Rentals – In June, rentable spaces hosted 17 events, including Quinceaneras, graduation parties, baby showers, and birthday parties. The Robert Livermore Community Center also welcomed summer camps using meeting rooms and the gym during the day. Monthly highlights included Leadership Livermore day at Ravenswood, Wine Down in the Grove hosted by the LARPD Foundation, and a celebration of Life for Cory Lange, wife of longtime LARPD supporter Rich Lange, who helped bring Robert Livermore Community Center to completion.

Ten park picnic areas are available for rent. During the summer, three private Splash Party areas are available at the activity pool. Each package includes a decorated reserved area, picnic tables, and admission for 20 guests. In June, the aquatics center hosted 18 Splash Parties.

PARKS, FACILITIES, and MAINTENANCE

Parks

Park Maintenance: Staff prepared the Rodeo Grounds for upcoming events by replacing a hose bibb, striping parking lots, closing designated areas, cleaning bleachers, and performing landscape cleanup. Staff also worked with Facilities to ensure restrooms were fully operational.

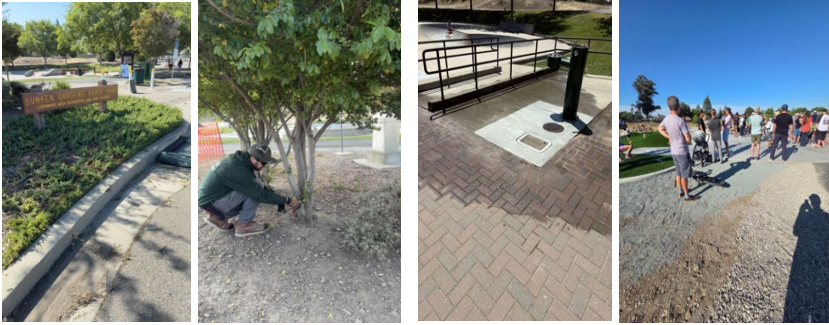
Park Maintenance staff responded to residents' concerns by addressing safety hazards, graffiti, broken glass, irrigation issues, and fallen trees and branches throughout the park department.



Crews filled in a hole at Sunset Park, removed broken glass at Karl Wente Park, removed graffiti at May Nissen Park, repaired an irrigation leak at Bruno Canziani Park that had impacted a sidewalk, and responded promptly to fallen trees and branches to help keep parks safe for visitors.



Park Maintenance and Facilities staff worked to prepare Sunken Garden for the New Pump Track ribbon cutting ceremony. Crews provided additional site cleanup, sealed and repaired benches, re-leveled sunken pavers, updated signage, and completed final site preparations.



Sports Field Maintenance: Staff completed turf renovations at Robertson Park Field 3, Bill Payne Sports Park, Independence Park, and Hagemann Park.

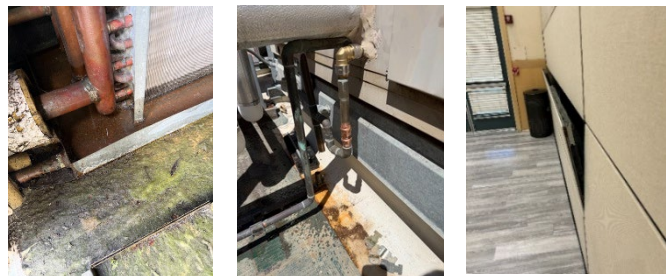
Facilities

Facilities Maintenance: Staff continued providing weekly supplies to ESS and Preschool sites while addressing a variety of maintenance and repair projects. Work included repairing wall panels, replacing blind brackets and restroom transition strips, painting office windowsills and trims, and preparing LED lighting retrofits. Improvements were made to exterior facilities, including replacement of siding and door trim and the construction of a new deck and steps leading to a storage shed.



Aquatics Facility: Pool patching remained in progress with major repairs completed, and a slow-draining shower in the women's locker room was repaired.

Robert Livermore Community Center: Staff completed repairs to a detached wall panel, finished the roof condensate piping, and replaced damaged ceiling tiles. Additional repairs remain in progress, with some work awaiting parts and the AV room being monitored for drying before the remaining ceiling tiles are reinstalled.



Fleet Maintenance - Total Equipment Serviced/Repaired: 26 pieces of various types.

Respectfully submitted,

Mathew Fuzie
General Manager

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