



Livermore Area  
Recreation and Park District  
*An independent special district*

**DRAFT GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
NOVEMBER 2021**

**TO: BOARD OF DIRECTORS**

**FROM: MATHEW FUZIE, GENERAL MANAGER**

*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 or managed by LARPD, but they are included below as informational only.*

**GENERAL SUMMATION:** November 2021 marks the twentieth month of impact from the Covid-19 pandemic. We have been forever changed by those impacts. We have changed our organization structure, some of our business models and fundamentally examined our mission statement as it relates to our existence as a special district. We have changed mentally as well. Society has moved norms of expectations and we have had to adjust to those changes. Employees have been challenged to be innovative, patient and have stamina for the long haul. We are almost there. The great debates of our time regarding social distancing, vaccines, and masks have affected the way we do business. We are adjusting to the various mandates and rules. With vaccinations for children ages 5-11 we move one step closer to the lifting of mask mandates. The lifting of mask mandates will be the single biggest signal that we can return to nearly normal programming.

In November the Board of Directors (BOD) will continue to discuss Board Policy 4060 (Committees) and 5060 (Minutes). They will revisit the BOD meeting schedule and take on the task of developing a process for General Counsel review. In December the BOD will conduct an election of BOD Officers for 2022, conduct the annual BOD Policy Review, set the schedule for BOD meetings in 2022 and review the District Audit for Fiscal Year 2020/2021. In November and December staff will continue to work on the Master Lease with the City of Livermore.

Financially, we continue to be strong relative to our offerings and cautious not to grow back too fast. We will continue this path of growing our offerings at the pace that public demand dictates. We are seeing a return of regular business, but not at the level before the beginning of the pandemic. Rotary International is holding their weekly meetings at RLCC. Rentals are beginning to pick up but at a pace that is tempered by the health orders and our own rules. Adult and Youth Sports are returning in big demand and have been leading our return charge.

Senior Services is close to being back to its normal level of service. That is one area where we have made great improvements. Open Space has been the one constant area where demand grew and continues to be very strong.

We, as a Special District, are looking to the future with a foot planted firmly in the present.

### **BOARD OF DIRECTORS:**

Board Members attended two regular board meetings, five committee meetings, an LARPD Foundation meeting, and three community outreach/liaison meetings in October. Two board members also attended the 2021 Tri-Valley Mayors' Summit hosted by the Livermore Valley Chamber of Commerce.

Board actions for the month:

- Resolution No. 2723 determining to conduct meetings of the LARPD Board of Directors using teleconferencing pursuant to Government Code 54953, as amended by AB 361, for the period October 13, 2021, to November 12, 2021.
- Resolution No. 2724 approving the Restated and Amended Employment Agreement between LARPD and the General Manager
- Resolution No. 2725 reappointing Keith Beck to the Personnel Commission for the remainder of Commissioner Resong's term of January 2019 to January 2023.
- Established an Ad Hoc Committee to append the GM Employment Contract regarding Goals and Objectives.

### **HUMAN RESOURCES:**

1. Recruiting efforts in October:
  - a. Full-time Park Ranger (internal): Currently in progress. Close of the recruitment is 11/1.
  - b. Various part-time recruitments: Recreation Leader II- Sports (hired-1), Recreation Leader II- Believes Program (pre-employment-1), Lead Teacher (rehired-1), Facility Attendant (pre-employment -1), Park Enhancement Aide (pre-employment-2), Recreation Leader I (hired-1), Contract Specialist (hired-1).
2. The HR Team rolled out the new Performance Evaluation process for benefited employees. The process is to be completed in Kronos, and includes both a self-assessment, and a supervisor assessment for each employee. The process is slated to be completed by mid-November.
3. Long-time Personnel Commissioner Celene Resong resigned from the Commission and accepted a part-time position with the District as a Contract Specialist. As a result, the Board has re-appointed previous Commissioner Mr. Keith Beck to fill the vacancy, as he was next on the eligibility list which was created in June of this year.
4. Reusable, cloth LARPD face masks were ordered for all employees and Board members, and distribution has begun.

**BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:**

**Finance:**

1. Financial results: For the month of September 2021, the District's Preliminary Net Operating Result (revenues less expenses) of (\$589k) is \$11k unfavorable versus the Board-approved Budget of (\$577k), as favorable Expense management is largely offsetting negative variances in Revenues from Operations (largely because of challenges related to mask requirements).

Year-to Date Results through September are better than Budget: the Net Operating Result of (\$2,504k) is \$62k above Budget, as Salary and Benefits are \$202k below Budget (see comments, below), offsetting negative results in Revenue from Operations where ESS enrollment was modestly impacted in July and August as parents waited until the start of the school year (September results show a marked rebound in ESS). In Recreation, challenges related to mask requirements are hindering some of our rental business vs. budget, offsetting favorable results in Aquatics and Youth/Adult Sports and Fitness. September is the first month where the District's ACERA costs reflect the impact of our June 2021 Pension Obligation Bond issue. Of the \$202k favorable result through September in Salary and Benefits, ~\$83k is being driven by reductions to retirement expense. Please note that in FY21-22, we will see 10 months of ACERA savings that will almost exactly offset the cost of paying interest and principal on the bonds. So, savings in personnel costs for ACERA staff should not be considered "found money". We will provide more details on savings by unit in future reporting. Aside from ACERA spend, the District is modestly favorable in its Salary and Benefit spending to date, with some hiring activity occurring a bit later than was assumed in the budget. Also important is the fact that we can wind down unemployment accruals while carefully monitoring unemployment claims to drive a favorable variance in that expense line.

Services and Supply expense is dominated by water spend, which is \$142k above plan through September. Else, the District is managing spending very effectively vs budget.

2. Concerning District Notice (DN) 0008 - Delegation of Authority, which was approved in September by the Board of Directors (and which established approval levels for a broad range of items that involve the commitment and/or management of human and/or capital resources), staff delivered employee-specific statements of authority that each employee has been asked to sign. All adjustments to the approval matrix (Exhibit A of the DN) that were directed by the Board have been made.
3. The Finance Officer completed the process to apply for the District's share of the State's \$100 Million Independent Special District COVID-19 Relief Fund. The District's submission totaled \$5.7million, of which \$5.1million is associated with revenue loss attributable to the COVID-19 pandemic (the sum total of a special district's revenue from all fund sources in fiscal year 2018-19 minus the revenue from all fund sources in fiscal year 2020-21 equals revenue loss for purposes of this relief program), with the rest associated with unanticipated expenses related to the pandemic. Funding is anticipated to be released by the State Controller's Office to county-auditor controllers by December 9th, 2021 and released to eligible special districts within 30 days of that date.

4. The Finance Officer and her team continued their focus on the provision of data to our Audit partner re: the FY2020-21 financial year. We remain on schedule.
5. Significant payments associated with the Michell Building replacement project are being carefully managed by staff, meaning invoices are promptly submitted to the City to obtain AB1600 reimbursement, ideally in time to fund LARPD's payment of those invoices to the provider of the buildings.
6. The Procurement/Contract Specialist position has been filled and the new employee started work on October 18, 2021. She has begun focusing on the creation of a standard Right of Entry form for LARPD properties and a review of several key agreements with the City that need to be re-established: a) Master Property Agreement; B) Sunken Gardens Lease; and C) Revenue Sharing Agreement (that focuses on Cell Tower placement on properties owned by the City that LARPD maintains).

### **Information Technology:**

1. Work to implement the IT infrastructure in support of the COMCAST LIFT program (an effort by the company to enhance Wi-Fi accessibility in community centers to provide students with a reliable, safe place to study and access remote learning programs) has been completed at the RLCC at no cost to the District.
2. On October 27<sup>th</sup>, the Board of Directors received a presentation by All Covered and the Swenson Group (the District's Information Technology (IT) consultants) that focused on cyber-security, including work completed since the onset of their relationship with LARPD in October 2019 as well as future security-related efforts.
3. The IT Task Force and LARPD management received a presentation by All Covered consultants that outlined opportunities to take advantage of the new Office 365 technology, including some exciting opportunities to utilize SharePoint to establish an Intranet presence and migrate files that are currently stored in on-premises file servers to the Office365 cloud. Next steps include establishing education sessions for all LARPD staff and Board members.
4. Efforts to complete the roll-out of Win10 enabled PCs to eliminate the security risk associated with older devices running unsupported Win7 software continued in earnest and is close to completion.

### **COMMUNITY SERVICES:**

#### **Youth Services:**

Preschool is doing well, and the children have visited the pumpkin patch this past week. We are fully enrolled at the sites and everyone is getting into the swing of things.

Extended Student Services – ESS is doing well and has increased enrollment to about 21 – 25 students per classroom. We are maintaining our COVID protocols and keeping our cohorts separated to provide a safe after school experience. Students first grade through fifth have a later school release time; along with our health screening, our afternoons look differently than they

traditionally did. Staff is being creative with curriculum with the Transitional Kindergarten and Kindergarteners and continuing great curriculum with the upper grades when time permits. Wednesday is still an early release day, so we have an extra hour for additional fun activities. We are still trying to recruit Teacher Aides, Program Leaders and Teachers so we can open additional classrooms and enroll more students. This has been a struggle but thanks to Jessie in HR, we are keeping the recruitments active on all the websites she selects.

BELIEVES is the grant funded after school enrichment program LARPD and the School District work in partnership to implement. This program has the intention of serving 80 students at each the Marilyn Ave and Junction Ave Title One schools. We are still looking for two more staff to achieve these numbers.

### **Senior Services / Community Outreach:**

**Senior Services:** The trip program returned in October with an excursion to the popular Apple Hill on October 12 with 50 seniors. We also offered two historical walks this month. The first on October 8<sup>th</sup> with the Museum on Main in Pleasanton touring the historic homes on Second and Neal streets in downtown Pleasanton. The second was a walking tour of the Historic Trevarno Road held on Wednesday, October 27 led by Livermore Heritage Guild member and Trevarno Road resident, Susan Canfield. On October 20<sup>th</sup>, Recreation Coordinator Kathy Lake and Volunteer Gayle Thorsen-McCune led another edition of Rock Painting at the Ravenswood Historic Site where participants were treated to beautiful fall colors as they painted their holiday themed rocks. This month we also brought back Yoga For Self-Care to go with our other virtual, indoor, and outdoor programs including Zumba, Line Dancing, Light & Easy Aerobics, Chair Strength, Balance, and Flexibility, Tai Chi, and How To Write A Book. This month's senior drive-thru event included a fall-themed basket filled with goodies and a Halloween card made by volunteers on Friday, October 29.

**Community Outreach/Volunteer Program:** After being delayed 18 months, we finally have volunteer dates scheduled to begin building the Patterson Ranch Trail at Sycamore Grove Park! Volunteers can sign up to help [here](#). Volunteer coordinator, Andrea McGovern, worked closely with Ranger Seth Eddings, LARPD Open Space Volunteers, and 40 volunteers from the National Charity League to remove invasive plants at Sycamore Grove Park. We also had 29 remote volunteers create Halloween cards to add to the Senior Drive-Thru event. Additionally, the LARPD Foundation attended two holiday themed events this month including the Trunk and Treat with Good Morning Maxwell and helped decorate pumpkins at the Pool Pumpkin Patch and Splash.

### **Open Heart Kitchen September 2021 Meals**

**Senior Meal Program:** 2,185 meals to 161 diners

**Hot Meal Program:** 5,087 meals

### **Open Space:**

The Fall is always a busy time for Open Space. The weather is perfect for hiking, biking and just getting outside. We are now running Science Camp three days and have added an additional day for Junior Rangers with one of our homeschool groups. We are beginning to see more and more volunteers coming back to help, and really appreciate all that they bring to Open Space. We are in the process of recruiting volunteers to help build the Patterson Ranch trail starting in November.

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Our pumpkin carving event was so popular, and the waitlist was so long, we opened an additional session, and we had over forty participants getting into the Fall spirit. Unfortunately, due to the storm we just had, we canceled Sycamore Scares.

The staff continue to keep the open space maintained and staff for our visitors.

**RECREATION:**

**Sports Facility Rentals:**

In addition to our regular rentals this month (as outlined below), we hosted three two (2) day youth girls softball tournaments at Ernie Rodrigues, a Hoop Circuit event at the Robert Livermore Gymnasium with over 800 people in attendance within two days, and Fusion soccer tournament at Robertson Park with over 2,000 people in attendance. The Bay Area Panthers are back utilizing Robertson Park as their practice facility; on October 22<sup>nd</sup>, they held their official tryouts for the upcoming season.

<b>Park Location</b>	<b>Total Rentals</b>	<b>Total Rental Hours</b>
Robertson Park	87	467
Cayetano	30	119
Ernie Rodrigues	10	72
Robert Livermore	48	194
Christensen	11	46
Max Baer	30	93
Independence	35	179
Altamont Creek	8	31
Sunset	12	65
Hagemann	9	18
Gymnasium	15	59
<b>Total:</b>	<b>295</b>	<b>1,343</b>

**Sports & Fitness Programs and Classes:**

We are continuing to offer fun, engaging, and exciting camps and programs to our community. Our Adult Softball League is continuing to play on Monday, Tuesday, and Wednesday evenings at Ernie Rodrigues. Indoor Drop-In Pickleball is held on Tuesdays and Thursdays from 11:30am-2pm at the Robert Livermore Gymnasium. We are currently looking for a fitness instructor to offer new our adult fitness classes this coming winter/spring.

<b>Program</b>	<b>Total Registered Participants</b>
LARPD Youth Hot Shots Basketball	62
LARPD Youth Basketball League	40
LARPD Ultimate Frisbee	11
Arora Tennis	38
Skyhawks Baseball Tots	5
Skyhawks Multi-Sports Tots	8
Skyhawks Soccer Tots	5

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LARPD Adult Softball League	420
LARPD Adult Basketball League	40
Adult Yoga	11
Adult Indoor Drop-In Pickleball	92
<b>Total Participants Served:</b>	<b>732</b>

**Picnic Reservations:**

Group picnic reservations are held at May Nissen Park, Independence Park, Big Trees, and Hagemann Park. Applicants can review our Picnic Reservation Calendar online through ActiveNet (our registration software) by scanning our Picnic QR Code that is posted in the park's kiosk or by visiting our website. Reservations are processed on a first-come, first-serve basis.

<b>Picnic Location</b>	<b>Total Number of Reservations</b>
May Nissen Park	11
Hagemann Park	1
Lower Independence	0
Big Trees	3
<b>Total for the Month:</b>	<b>15</b>

**Aquatic Rentals:**

The Livermore Aqua Cowboys are currently renting space at the Robert Livermore Aquatics Center and May Nissen Swim Center, and Ruby Hills Aquatics is currently renting space at the Robert Livermore Aquatics Center.

<b>Program Name</b>	<b>Registered Participants</b>
Livermore AquaCowboys Swim Team	250
Ruby Hills Swim Team	100
<b>Total for the Month:</b>	<b>350</b>

**Lap Swim:**

Lap swim is offered at the Robert Livermore Aquatics Center and is held Monday through Friday from 5:30 am-1:30 pm and on Saturdays from 9:30 am-11:30 am. For more information or to register, visit [www.larpd.org/lapswim](http://www.larpd.org/lapswim).

<b>Program</b>	<b>Adults 14+ years</b>	<b>Seniors 55+ years</b>
Daily Drop-In	127	178
Monthly Light Pass	141	212
Monthly Unlimited Pass	157	423
<b>Total Participants for the Month:</b>	<b>425</b>	<b>813</b>

**Water Exercise:**

In September, we brought back our beloved ultimate low-impact aerobic exercise class Monday through Thursday from 7:30 am-8:30 am at the Robert Livermore Aquatics Center. Participants

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can pay a daily drop-in or purchase a monthly pass to participate. For more information or to register, visit [www.larpd.org/waterexercise](http://www.larpd.org/waterexercise)

<b>Program</b>	<b>Adults 14+ years</b>	<b>Seniors 55+ years</b>
Daily Drop-In	1	35
Monthly Light Pass	22	0
Monthly Unlimited Pass	0	11
<b>Total Participants for the Month:</b>	<b>23</b>	<b>46</b>

**Facility Rentals:**

Facility rentals are held at the Ravenswood Historic Site, the Robert Livermore Community Center, and the Veterans Memorial Building. Facility rental information is located on our website at [larpd.org](http://larpd.org).

<b>Facility</b>	<b>Type of Activity</b>	<b>Total Rentals for the Month</b>	<b>Total Monthly Hours</b>
Ravenswood	Facility Rentals	5	45
Ravenswood	Wedding Rehearsals	2	2
Ravenswood/RLCC	Facility Rental Tours	11	11
Ravenswood	Photo Permits	5	10
Veterans Hall	Facility Rental	2	16
RLCC	Facility Rentals	4	42
<b>Total Facility Rentals Hours:</b>		<b>29</b>	<b>126</b>

**Facility Operations:**

Facility operations staff are scheduled Monday through Friday from Friday 7:30 am-10:00 pm to support District-wide facility operations, fall programming, and custodial. Weekend hours vary depending on programming and facility rentals.

- Day-to-Day Operations & Program Support

<b>Operations</b>	<b>Staff</b>	<b>Days</b>	<b>Time</b>	<b>Total Hours Weekly</b>	<b>Total Hours Monthly</b>
Outlying Facility Restroom Cleaning: Ravenswood, Carnegie, & Vets Hall	1	M/W/F	6:30am-9:30am	9	36
RLCC Operations & Custodial	3	M-F	7:30am-10:00pm	217.5	870
RLCC Operations & Custodial	2	Saturdays	8:00am-8:00pm	24	96
Park Restrooms: Field Rentals	2	Sat/Sun	9:30am-1:30pm	16	64
<b>Total Day-to-Day Operation Hours:</b>				<b>266.50</b>	<b>1,066</b>

- Community Services programs and services:



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Program	Task	Staff	Days	Total Hours Weekly	Total Hours Monthly
Open Heart Kitchen	Setup & Takedown	2	M-F	15 hours	60 hours
Lending Library	Setup & Takedown	1	Tuesdays	30 minutes	2 hours
Pet Food Distribution	Setup & Takedown	1	Wednesdays	30 minutes	2 hours
Occasional Events	Setup & Takedown	2	Fridays	30 minutes	1 hour
<b>Total Program Support Hours:</b>				<b>16.50</b>	<b>65</b>

**Recreation Classes and Community Events:**

- Recreation Classes and Programs

Program/Camp	Monthly Registration
Livermore Ballet School	74
Young Rembrandts – Elementary Drawing (6-12 years)	7
<b>Total Registered:</b>	<b>81</b>

**PARK MAINTENANCE and FACILITIES:**

**Parks Maintenance:**

40 gallons of post-emergent and 201 gallons of pre-emergent pesticide has been sprayed in October. Squirrel and gopher abatement continues at Ernie Rodrigues, Ida Holm, Livermore Downs, Marlin Pound and Robertson Parks.

Dead trees and branches have been removed from several parks and trails throughout the District.

We are currently seeding bare/dying areas in Park turf. Northfront, Robertson, Bill Payne, Marlin Pound, Cayetano, Bruno Canziani, Summit and Almond Ave Parks have so far been addressed. Seeding will continue through Fall.

43 of 66 “Tree Mitigation Project” trees have been planted at El Padro, Pleasure Island, Bill Clark, Marlin Pound, Almond, Summit, Wattenburger and Robertson Dog Park. We are currently standing by for our next delivery of trees. Future planting sites include Livermore Downs and Ravenswood Historic.

4.5 vandalism hours have been reported.

**October Irrigation Repairs:**

- Main line repairs – 3
- Sprinkler repairs – 90
- Irrigation Valve repairs – 17
- Valve Box repairs – 7
- Lateral line repairs – 4
- Irrigation controller repairs/updates – 11
- Backflows tested – 8

**Storm Damage:**

**Chipper truck needed for:**

- May Nissen– 2 Trees
- Robertson Park Rd – 4 piles of branches
- Sunset – Italian Cyprus branch and Oak branches
- Independence – Large branches near bathrooms and tot lot
- Max Baer – Olive branches
- El Padro – 2 tree limbs
- Pleasure Island – Branches
- RLCC – Jackson School and East Ave, large branches
- Big Trees Park and Ext – Large Branches
- Tex Spruiell – Large branch

**Clean up with vehicle V47 or V9:**

- Ravenswood Park
- Bill Payne
- Al Caffodio
- Hagemann
- Summit – Tree needs to be re-staked

**Trails Cleaned up for:**

- Oak Trail
- Murrieta Trail
- Wetmore Trail
- Ravens Wood

**Mechanic's Shop:**

Vehicle service and repairs:

- Replace dead battery on V33, V43, V37
- Programming new key on V29
- Replace (4) tires on V48 and V46
- Service and Inspection for V48, V47, V31, V46, V43, V37
- Reset low tire pressure and reset TPMS on V37

Mower and tractors services and repairs:

- E065- Water wagon sagging, repaired left leaf spring
- E083- Fluid leak RIR wheel area, replace sector shaft housing and bearings
- E045 Service/ Inspection replace rear hyd. Ram
- E083- Stalls/ runs rough replace fuel filters
- E055- Blades Inop. found clutch faulty- replaced the clutch
- E055- No hydraulics. Replace Hyd. Belt and straightener pulley

Additional tasks performed:

- Shop maintenance

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- Ordering parts for inventory
- E083- transported to Stockton for repairs
- Repair pull start on power washer
- Picked up trailer in San Jose
- Road call- E055 No hydraulics

**Living Arroyo Program:**

During the month of October 2021 Living Arroyos: propagated 278 native seedlings, harvested 30 gallons of acorns, collected monitoring data and photo points for ten enhancement projects, and used 4,250 gallons of water on various sites to keep plants alive during the dry season.

**Facilities:**

October is a transition month for maintenance. We wrap up summer projects and begin gearing up for winter. We begin regular roof and gutter inspections, removing debris and possible clogs. We check all basements and sump pumps, before and after rainstorms. We perform start-up maintenance on boilers/furnaces which haven't run for the last 6 months. We perform exterior building inspections to ensure that we are "winter ready". In addition to these seasonal activities, we also completed the following projects this month.

- We replaced the carpet in the veteran's meeting room at the vet's hall.
- Performed plumbing repairs at the RLCC.
- Repaired the tennis court lighting at the RLCC.
- Repaired/replaced door hardware at May Nissen Park.
- Repaired field lights at Cayetano Park.
- Installed vending machine at the RLCC.
- Worked alongside Comcast to install new "Lift zone" at the RLCC.
- Cleared drain inlets in the RLCC courtyard.
- Performed repairs on the fire monitoring system at the RLCC.
- Performed roof repairs at the RLCC.
- Removed graffiti at multiple locations throughout the District.
- Changed HVAC filters throughout the District.
- Performed quarterly building inspections.
- Installed silicone roofing system to Christensen preschool roof.
- Cleaned the basement at Little House and installed new sump pump.
- Fabricated roof cover over entrance to Little House basement.
- Repaired exterior benches at the RLCC.
- Installed fence extension at May Nissen Park to alleviate potential trip/fall hazard.
- Repaired ramp wall at Arroyo Seco ESS.
- Repaired the soccer field fence at Cayetano Park.
- Repaired underground water leak at the Cross House in Sycamore Grove Park.
- Installed new Disc Gold Tee platform.
- Replaced HVAC thermostat at Bothwell.
- Performed elevator/lift inspections.

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- Performed welding repairs to Max Baer gate.
- Storm clean up at the veteran's building, Little House, Arroyo Seco ESS, and Smith ESS, and the RLCC.
- Prepared May Nissen Swim Center for vaccine clinic.
- Performed urgent evacuation of all District property at Croce preschool.
- Performed weekly clean-up/maintenance of all tennis courts.
- Maintained/cleaned May Nissen playground weekly/daily.
- Daily trash clean-up at May Nissen Park picnic area.
- Repaired playground equipment at May Nissen Park.
- Installed new posts and nets at May Nissen tennis courts.
- Replaced exterior electrical outlet at May Nissen picnic area.
- Installed new Swim Center sign at May Nissen.
- Repaired vandalized bathroom doors at Robert Livermore Park.
- Performed all the regular, routine maintenance that keeps the District running.

Respectfully submitted,



Mathew Fuzie  
General Manager

MF/ph