#### **RECREATION DIVISION** Q1 REPORT

Recreation and Parks Commission December 4, 2024



# **OVERVIEW**

- New Recreation and Parks Department
- New Leadership Vicente Zuniga, Director
- Q1 revenue totaled \$735,604.89
  - 21.8% increase from Q1 2023
  - 42.51% of the projected \$1.7M
- Efforts focused on foundational improvements to programs, services, and facilities.



# **KEY HIGHLIGHTS**

- **Revenue:** \$735,604.89
- **Expenditure:** \$1,161,383.05
- **Program Participant Registrations:** 9,682
- Programs Offered: 391
- Facility Rental Hours: 9,923
- Increased Capacity at Summer Camps: Chabot Day Camp/Hooty Hoo
- Expanded Programs and Hours: Farrelly Pool
- Special Events: 4 (Dive-In Movie, Farrelly Pool 7/26, Outdoor Movie Nights: Toyon - 7/19, Bonaire - 8/8, and Washington Manor - 9/7)



• Beautify San Leandro Events: 3 (Thrasher - 7/27, Toyon - 8/24, Marina -9/21)

# PROGRAM REVENUE BREAKDOWN



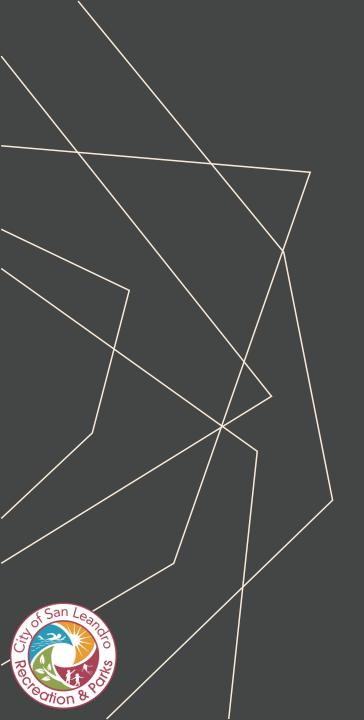
Program	Revenue
Facilities	127,597
Contract Classes	90,878.33
Youth Sports	18,100
Day Camp	205,489.50
Senior Programs	20,802.93
Park Rentals	69,157
Kids Club	0*
Teen	0*
Kiddie Kollege	11,882.38
Hooty Hoo	55,331.75
SLFAC	722.50
Farrelly	48,861
B&G	77,278.50
Fields	9,504

\*No programs were run during Q1

### **SUMMARY**

- Q1 demonstrated significant growth and progress, setting the stage for a transformative fiscal year.
- The Recreation Division is revisiting and revitalizing its practices to expand offerings, enhance community impact, and position itself as a vital part of the new Recreation and Parks Department.





# Q2: WHAT TO EXPECT

- New Department Branding
- New Activities Guide Design
- New Department Website Design



Questions?

