



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





THANK YOU!

Questions?

