

Second Fiscal Quarter **PERFORMANCE** **REVIEW**





Q2 FINANCIAL PERFORMANCE

EXPENDITURES TRENDS: YEAR OVER YEAR COMPARISON

FISCAL YEAR 2023

Expenditure: \$965,004

FISCAL YEAR 2024

Expenditure: \$1,263,409
Increase: +31%

FISCAL YEAR 2025

Expenditure: \$1,134,234
Decrease: 10%

SERVICE PERFORMANCE



REVENUE

- \$342,253
- Growth from Previous Year: 10%



PROGRAMS

- Offered: 258
- Growth from Previous Year: +26.5%



ENROLLMENT

- Participants: 1,942
- Growth from Previous Year: +24%



RESERVATIONS

- Hours: 3,355
- Growth from Previous Year: +6%



BEAUTIFY SL

- Events: 1 (Marina Bay Trail Cleanup)
- Volunteer Hours: 105



COMMISSION PRIORITIES

1

Optimize Budget and
Resource Management

ACTIONS

Completed demos with
multiple vendors to gather
park usage data.

2

Develop Recreational
Programs for Inclusivity and
Diverse Age Groups

ACTIONS

An intellectual and
developmental disabilities
(IDD) database of
organizations has been
established to identify
potential partners for
expanding resources and
programming with the City.

3

Host Health & Active Living
Events

ACTIONS

Hosted Zumba
event 2/8/25

4

Expand volunteer
opportunities for cleaning
streets and public spaces
citywide.

ACTIONS

Through our Beautify San
Leandro (BSL) initiative, we've
funded 13 community-led
projects totaling \$32,500—all
set to be completed this
summer.

5

Advance Capital
Improvement and
Sustainability Initiatives

ACTIONS

Contract approval
for demo and
installation of new
playground at
Halycon Park.

THANK YOU

