

Summer Program Registration Update

Resident Participation

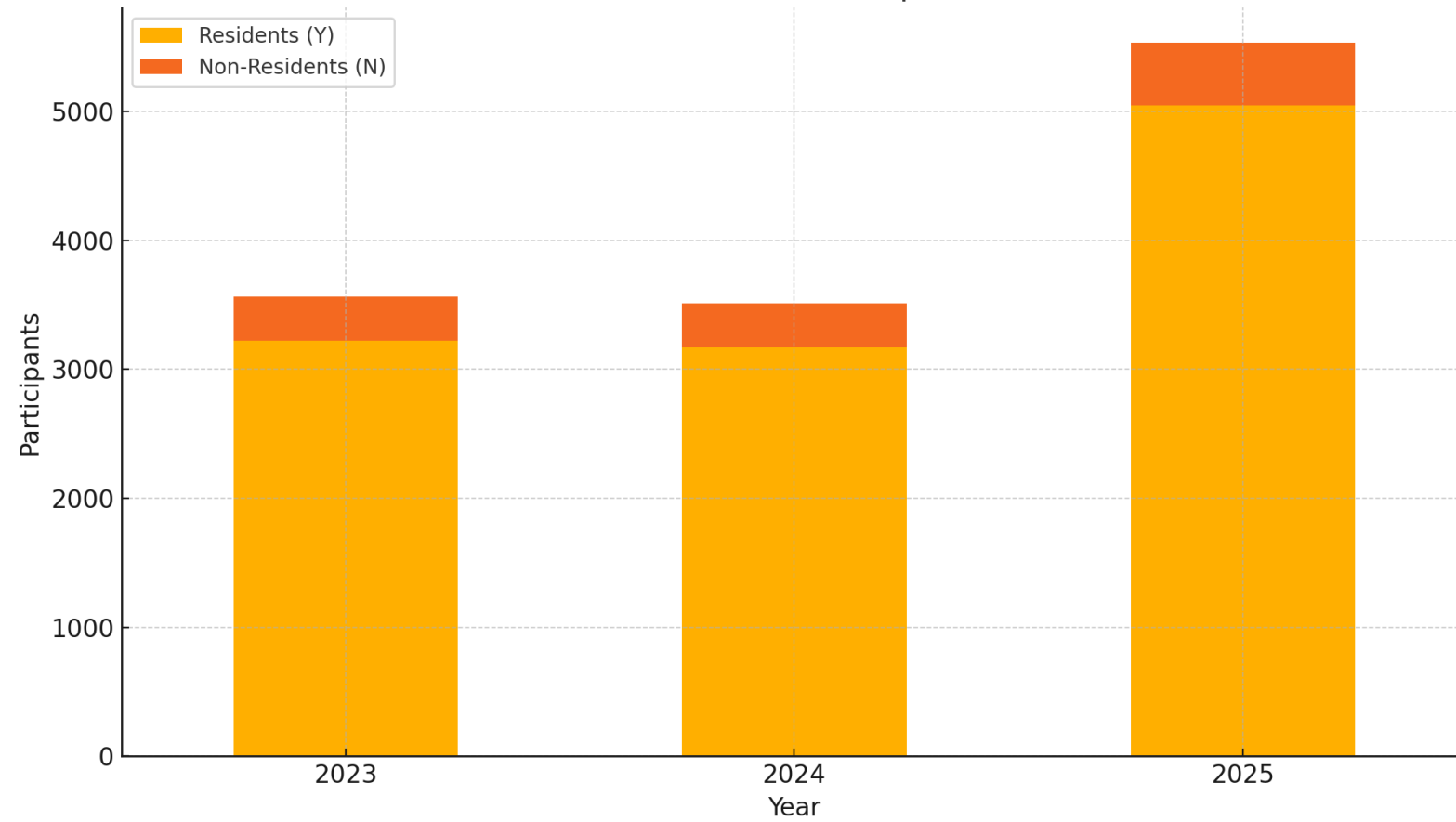
Over 90% of all participants were San Leandro residents each year.

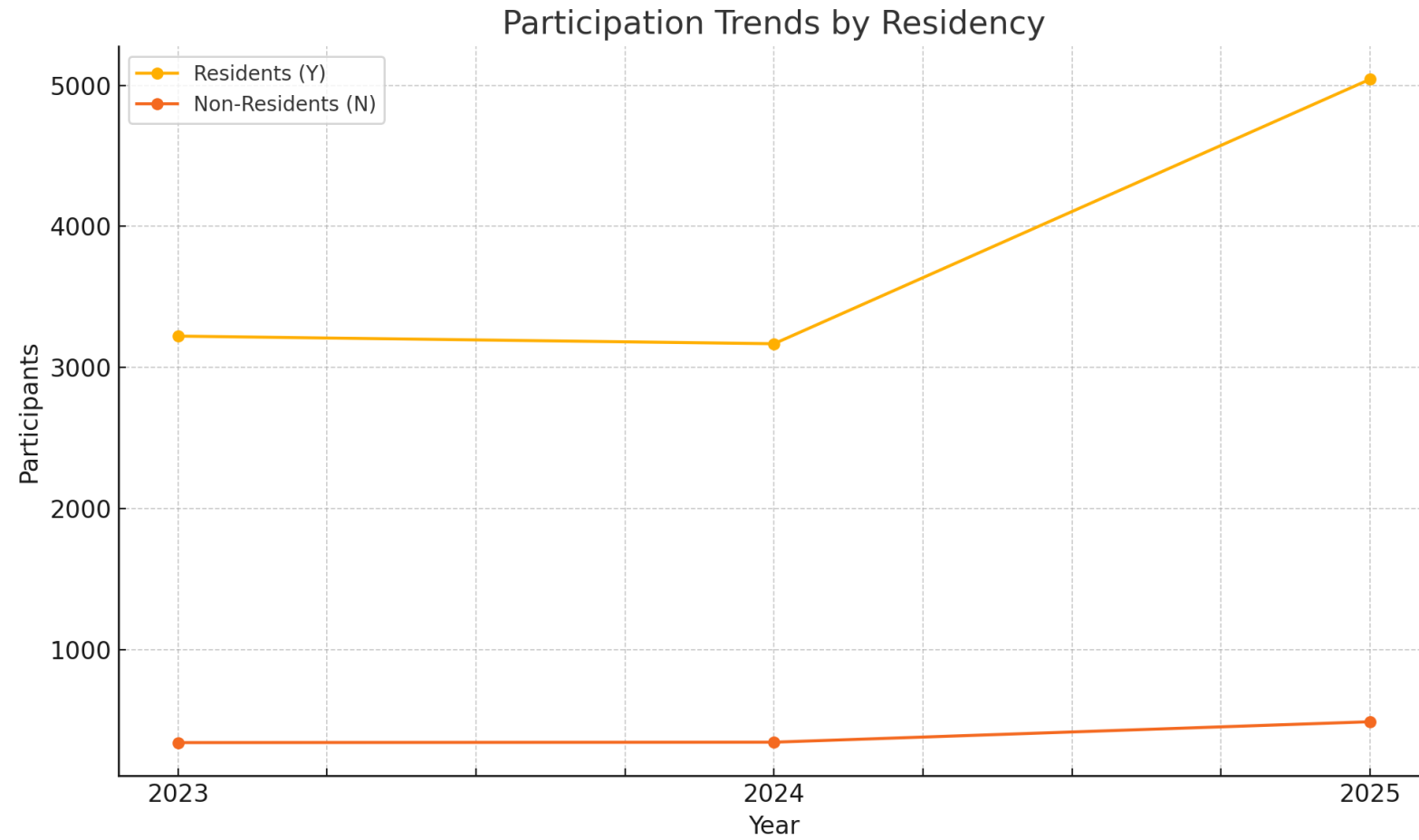
Resident participation increased from 3,222 in 2023 to 5,044 in 2025 (56% increase).

Non-resident participation also rose, but at a slower rate (from 339 to 487).

The growing resident engagement reflects successful outreach and alignment with local needs.

Resident vs Non-Resident Participation (2023-2025)

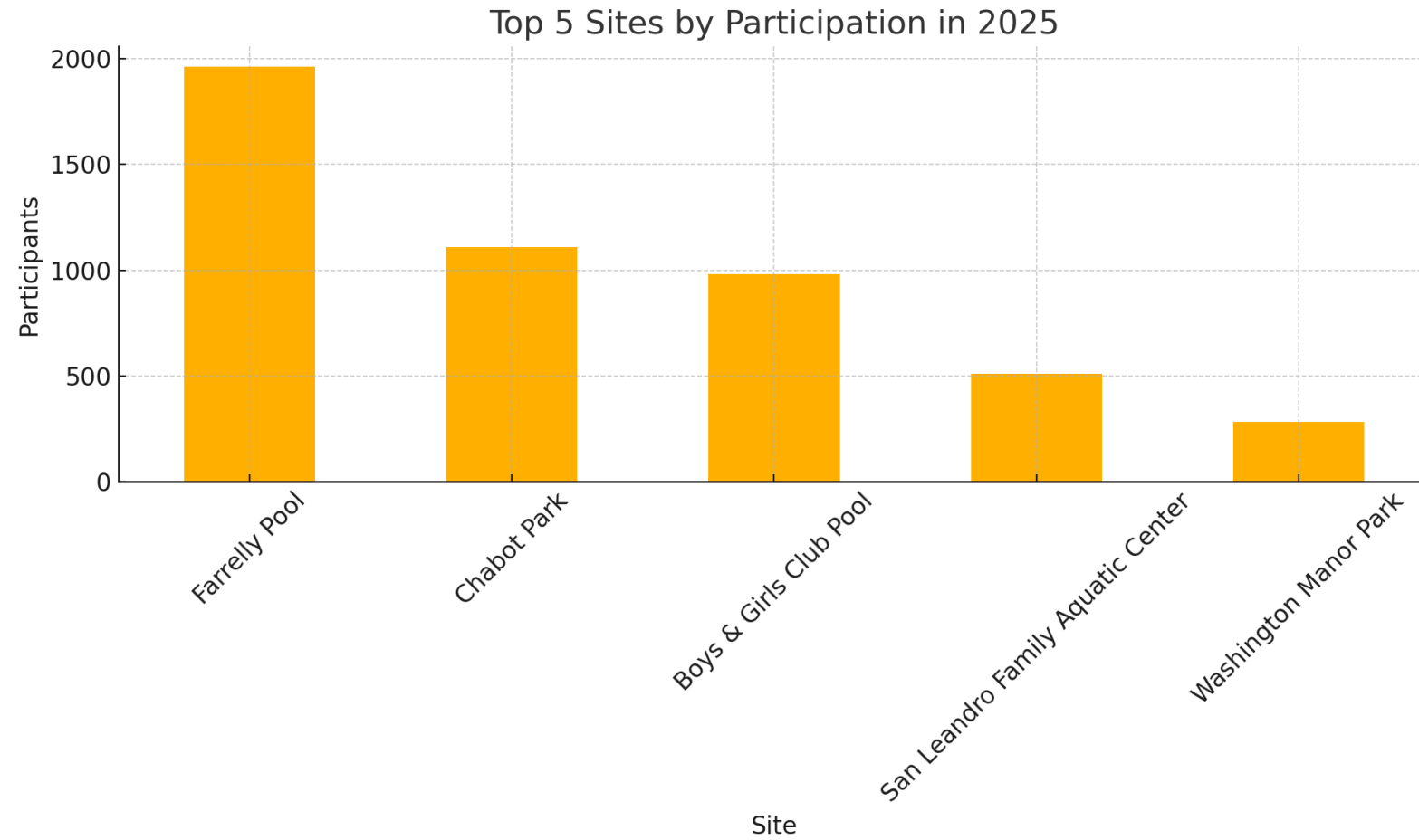




Site-Based Participation

- ▶ Farrelly Pool consistently ranks highest, nearly doubling from 2024 to 2025.
- ▶ Chabot Park and Boys & Girls Club Pool also maintain strong usage.
- ▶ San Leandro Family Aquatic Center drew over 500 users in 2025 during its first reopening year.
- ▶ More sites were activated in 2025 (14 total), indicating program expansion and diversification.





Age-Based Participation

Youth (6-12 yrs) consistently form the largest group, with 2,560 participants in 2025.

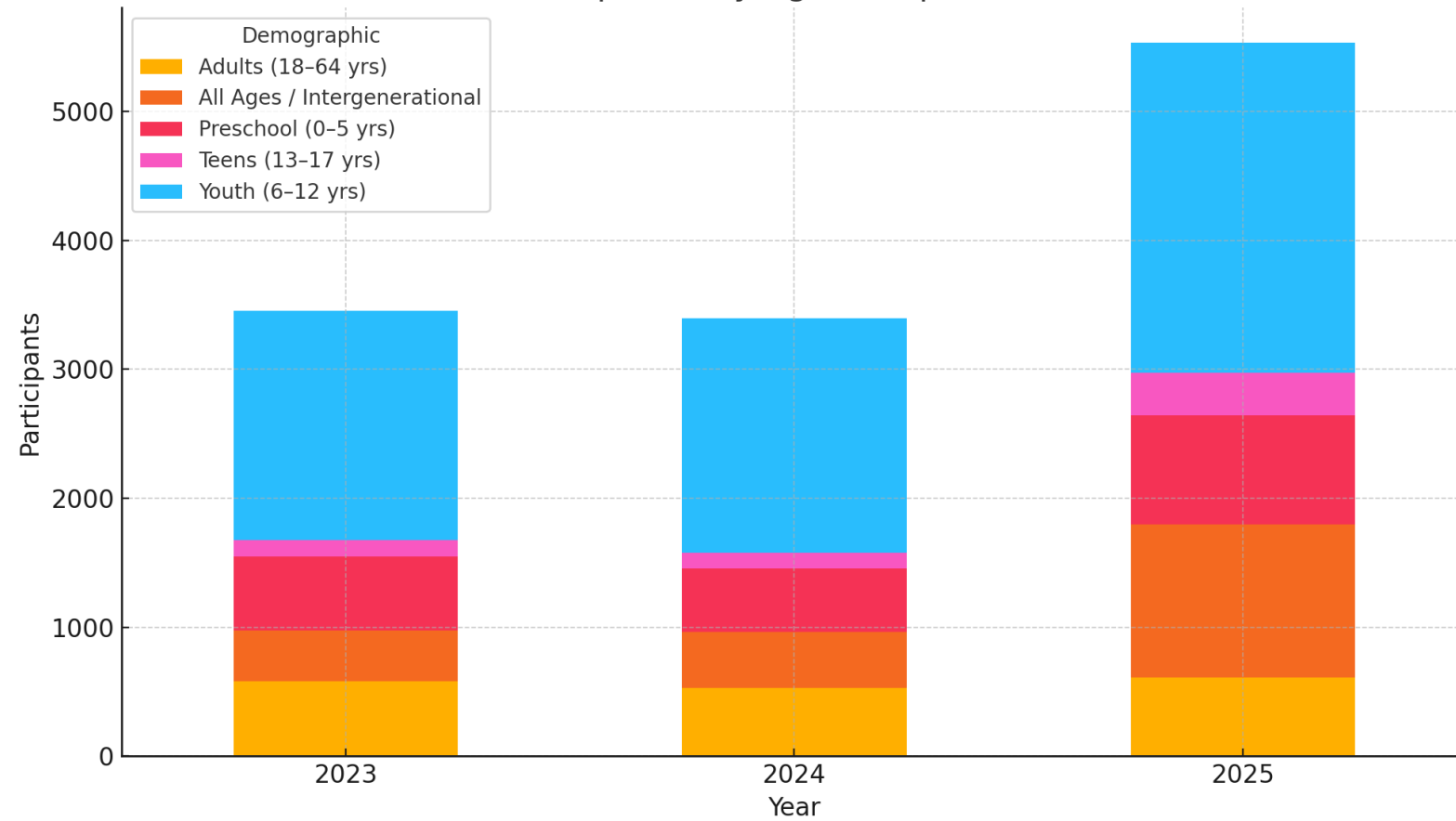
Preschool (0-5 yrs) engagement rose 48% over the three-year span.

All Ages / Intergenerational programming nearly tripled from 2024 to 2025.

Teens (13-17 yrs) participation significantly increased in 2025, up 175% from 2024.



Participation by Age Group and Year



Key Revenue Trends

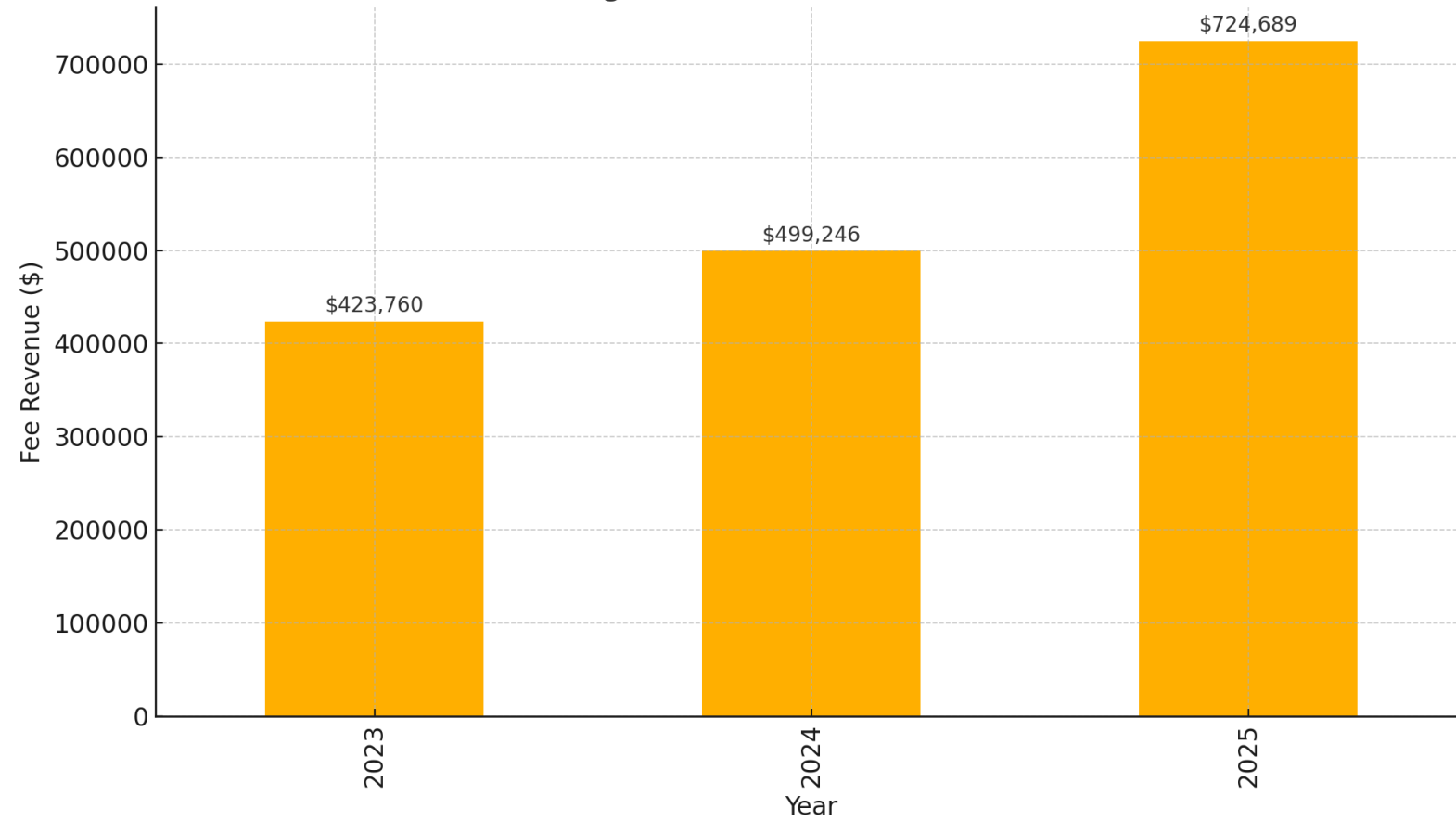
Revenue increased 18% from 2023 to 2024, then jumped 45% from 2024 to 2025.

The sharp increase in 2025 aligns with program expansion and increased participation.

Continued growth in fee revenue demonstrates strong community demand and successful cost recovery strategies.



Total Program Fees Collected (2023-2025)



Key Highlights (2023-2025)

Program participation increased from 3,561 in 2023 to 5,531 in 2025 — a 55% gain.

90%+ of users are San Leandro residents — strong alignment with community needs.

Revenue rose from \$423K to \$724K, reflecting high demand and effective cost recovery.

The reopened San Leandro Family Aquatic Center welcomed over 500 users in 2025.

Expanded site activation and programs align with the Master Plan's call to expand access, equity, and wellness.

Youth and multigenerational programs continue to lead participation across the city.

How This Aligns with the Master Plan

- ▶ Directly supports Master Plan Recommendation: Expand Program Offerings for all age groups.
- ▶ Advances key goals: community health, program access, intergenerational services, and inclusion.
- ▶ Responds to community feedback: more aquatics, youth, fitness, and enrichment opportunities.
- ▶ Demonstrates strong cost recovery while serving diverse needs.
- ▶ Builds momentum toward high-priority facility and site investments identified in the Plan.



QUESTIONS