

# **City of Castroville- Parks & Recreation**

## **Budget Presentation 2025 – 2026**

**Prepared By:  
Jonah Chang CPRP CPSI**



## CITY OF CASTROVILLE – GENERAL FUND

## 5 Year Historical

## Expenditures – Parks and Recreation

BUDGET DESCRIPTION	ACTUAL FY 2020	ACTUAL FY 2021	ACTUAL FY 2022	ACTUAL FY 2023	ACTUAL FY 2024	5 Year Historical Avg	APPROVED FY 2025	Proposed 2025-2026
TOTAL PERSONNEL SERVICES	\$160,335	\$194,570	\$265,104	\$281,860	\$322,335	\$244,841	\$328,454	\$386,979
TOTAL SUPPLIES	\$43,770	\$47,394	\$45,652	\$45,374	\$55,694	\$47,577	\$85,000	\$85,600
TOTAL PURCHASED SERVICES	\$16,209	\$13,913	\$12,791	\$13,995	\$12,815	\$13,945	\$6,000	\$6,000
TOTAL CONTRACTED SERVICES	\$9,242	\$7,753	\$8,705	\$65,591	\$226,199	\$63,498	\$7,400	\$8,000
TOTAL EDUCATION & TRAINING	\$1,246	\$686	\$1,713	\$4,799	\$1,943	\$2,077	\$4,000	\$4,000
TOTAL TECHNOLOGY	\$81	\$2,250	\$1,690	\$2,141	\$2,373	\$1,707	\$1,600	\$1,600
TOTAL REPAIRS & MAINTENANCE	\$18,176	\$28,034	\$27,329	\$23,719	\$112,286	\$41,909	\$22,200	\$24,200
TOTAL MISCELLANEOUS	\$7,504	\$12,240	\$15,785	\$17,923	\$14,497	\$13,590	\$5,000	\$5,500
<b>TOTAL PARKS &amp; RECREATION</b>	<b>\$256,563</b>	<b>\$306,840</b>	<b>\$378,769</b>	<b>\$455,402</b>	<b>\$748,142</b>	<b>\$429,143</b>	<b>\$459,654</b>	<b>\$521,879</b>
FTE (FULL TIME EQUIVALENT)	2	3.5	3.5	4	4	N/A	5	5



## Core / Major Services Provided –

- The Mission of the Parks is to create recreational and educational opportunities for growth and enhancement by developing diverse services and programs that promote citizen involvement and a strong sense of community while striving to increase the social, cultural, and physical well-being of its residents and visitors.
- The parks & recreation department offers a wide range of community services aimed at improving quality of life, promoting physical health, and fostering community connections. These services affect resident health & wellness, social connections, community engagement, and economic development.
- Parks and Recreation services deliver huge values to communities, both in tangible and intangible ways. Parks & Rec isn't just about swings and soccer fields — it's about creating healthy, connected, and resilient communities.



# Current & Target Service Levels –

- Hours of operations: Daily 6:30am-4:00pm
  - l. The parks & recreation department has at least 1 staff member working everyday of the week and an RV host(volunteer position) that is available to help after hours & on holidays.
- The Parks & Recreation department is not currently able to meet current demand with existing staffing & conditions.
  - Examples of short falls: delay in maintenance(trails), outdated facilities & equipment, poor accessibility for individuals with disabilities, etc.
- Our level of service(LOS) is based on the expectation that Citizens, the Parks & Rec Board & City Council have established. The parks & Recreation department would recommend a LOS that is inline with national standards to include sustainable growth, cultural preservation, and enhanced community engagement.
- Measuring performance and accountability is crucial for showing impact, making smart decisions, and justifying funding. The Parks & Recreation departments uses iWorQ for work order management, service requests for reporting issues primarily after hours, and social media to communicate with park users.
  - On a 5-year average, parks & rec. is completing approximately 844.4 work orders/year about 70 work orders a month.



# Resource needs & Trade-Offs –

- What resources are needed to maintain or improve service levels?
  - Staffing, funding, infrastructure, equipment, planning, and policy support are all needed to maintain and improve service levels.
  - However, if reductions are necessary, the key is to scale back strategically, focusing on minimizing community disruption while protecting core services, safety, and equity.
    - Examples:
      - I. Community event participation(cutting back on outreach programs like career days)
      - II. Cutting back on after hour event support(reducing City Staff involvement in events like Old-Fashion Christmas, Easter Weekend, July 4<sup>th</sup> Celebration, etc.)
      - III. Delayed responses in repairs on park amenities(trail maintenance, facility repairs, etc.)
- Cross Departmental Collaboration: The Parks & Recreation department has a huge potential for collaboration across city departments.
  - Currently, we collaborate with Public Works to help & assist with certain projects like water repairs, sewer repairs, and electrical repairs. The electric department also assists with elevated work to include tree trimming & specialized work like Christmas decoration install & tear down on Hwy 90.



# Strategic Budget Considerations –

- In-House vs. Outsourced
  - In-House:
    - Park maintenance: mowing, weed eating, spraying(herbicide & insecticide), trail upkeep, facility repairs & maintenance, light plumbing, light electrical, tree trimming, etc.
    - Janitorial cleaning: restroom re-stocking, daily cleaning(sweeping & light moping), weekly deep cleaning(pressure washing), painting & touchups, light repairs, etc.
  - Outsourced:
    - Specialized installations, repairs & maintenance. Christmas decoration installation, and extensive electrical, plumbing, and tree trimming.
- Renting vs. Buying
  - Renting: Porta-Potties for events like Easter, lifts for tree trimming, etc.
  - Buying: Mowers, weed eaters, janitorial & cleaning supplies, maintenance supplies & tools, etc.
- In 2024, the Parks & Recreation Department logged over 3,467.25 work order hours.
  - There are different aspects that could be outsourced. For example, mowing, in 2024 there were over 423.55 hours logged. Approximate mowing costs: \$7,623.90(staff costs) and approximately \$3,600 for equipment maintenance(mowers, riding & push x4 and weed-eaters x4.) This cost does not include equipment purchasing. There are approximately 62 acres that the Parks & Recreation department covers.



# Equity & Community Impact –

Parks & Recreation services play a huge role in supporting diverse areas and populations throughout the city. We often serve as a direct line to equity, health, community identity, and quality of life.

Improving accessibility, transparency, and equity is a core mission for modern Parks & Recreation departments. These efforts are all about ensuring that every resident, in every neighborhood, feels welcome, heard, and served.

The parks & recreation department services resident from numerous zip codes & cities(2023 & 2024 statistics) to include Allen(1), Atascosa(27), Austin(2), Bigfoot(12), Boulder(1), Castroville(540), Colorado Springs(1), D'Hanis(4), Devine(109), Dilley(10), Forth Worth(1), Harwood(1), Helotes(3), Hondo(80), Kerrville(2), Kyle(1), La Coste(29), Laredo(1), Live Oak(1), Lytle(104), Medina(1), Mico(30), Moore(11), Natalia(31), Navasota(1), Pearsall(5), Pipe Creek(3), Poteet(8), Rio Grande City(3), Rio Medina(57), San Antonio(350), Savannah(2), Tarpley(2), Universal City(2), Von Ormy(1), & Yancey(15).



# Long-Term Planning –

What are the top challenges and opportunities you anticipate in the next 3-5 years?

- Growth, based on the growth that the City is seeing, the Parks & Recreation Department will not be able to efficiently handle the growth. If staffing & budgets remained the same, there may be a short fall with expectations & level of service.
  - Expectations that we would likely see a shortfall in would include, but not limit trail maintenance, repair delays, ground maintenance not being kept up, etc. Again, the parks & Recreation department would recommend a LOS that is inline with national standards to include sustainable growth, cultural preservation, and enhanced community engagement.

Are there upcoming projects, regulations, or infrastructure needs that require long-term planning?

- Yes, with growth there is generally an increased demand for resources.
  - Regional Park & Lions Park may need additional infrastructure resources, i.e. restroom facilities, fields, shade structures, playground structures, etc.
- The top 3 CIP Projects for the Parks & Recreation department would be:
  1. Installation of a shade structures at Lion's Park
  2. Installation of an inclusive playground & swing set at Lion's Park
  3. Parking lot/north bathroom refurbishment/volleyball court relocation





# Budget Scenario –

**If the budget was to remain flat**, the department would be able to preserve the foundation that is currently in place.

- Park users will expect to see the same LOS that is currently in place. Users will continue to see routine maintenance & upkeep of park grounds and facilities. Users would not expect to see any amenity improvements due to the limited budget.

**If the budget was to be reduced by 10%**, the impact to the parks & recreation department would have a significant ripple effect . Users could see reduced program offerings, deferred maintenance, delayed projects, and impact the community negatively.

- Park users will expect to see cutbacks in evenings/weekends/holiday hours & operations. We will also see a reduction in maintenance & non-urgent repairs, etc.
- Here are a few options: Supplies(\$3,000), contracted services(\$5,000), training(\$2,000), repairs & maintenance(\$5,000), and miscellaneous(\$1,500.) These savings do not total 10% and would require the rest(\$35,688) to come from personnel services, therefore cutting staff. This would not be ideal & cause an already strained department to possibly break. These are all essential budget line items and are needed to function properly.

**If the budget was to be increased**, it would open the door to some high-impact improvements that directly benefit residents, increase equity, and elevate community pride.

- Park users will expect to see increased maintenance & amenity upkeep. Ideally, the parks department would ask for another Full-Time Employee to help ensure user experience & positive feedback.

