

City of Castroville- Parks & Recreation

Budget Presentation 2025 – 2026

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CITY OF CASTROVILLE – GENERAL FUND

5 Year Historical

Expenditures – Swimming Pool

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	\$50,165	\$73,254	\$83,156	\$107,585	\$89,769	\$80,786	\$94,308	\$94,308
TOTAL SUPPLIES	\$22,621	\$30,337	\$39,542	\$41,981	\$61,696	\$39,235	\$51,800	\$51,800
TOTAL PURCHASED SERVICES	\$502	\$1,252	\$837	\$765	\$474	\$766	\$1,400	\$1,500
TOTAL CONTRACTED SERVICES	\$1,101	\$5,156	\$2,494	\$11,094	\$4,027	\$4,774	\$2,400	\$3,000
TOTAL EDUCATION & TRAINING	\$0	\$1,274	\$1,324	\$686	\$284	\$714	\$1,000	\$1,000
TOTAL EDUCATION & TRAINING	\$0	\$2,250	\$1,500	\$1,754	\$2,218	\$1,544	\$1,600	\$1,600
TOTAL REPAIRS & MAINTENANCE	\$2,828	\$8,162	\$6,942	\$12,215	\$17,137	\$9,457	\$17,500	\$17,500
TOTAL MISCELLANEOUS	\$315	\$8,509	\$6,176	\$7,128	\$3,760	\$5,178	\$3,000	\$3,000
TOTAL SWIMMING POOL	\$77,532	\$130,194	\$141,971	\$183,208	\$179,365	\$142,454	\$173,008	\$173,708



Core / Major Services Provided –

- The swimming pool mission is to provide a safe, clean, and welcoming aquatic environment that promotes health, recreation, and community connection for residents and visitors of all ages. We are committed to delivering high-quality programming, swim instruction, and events that support water safety, youth development, and inclusive access to public recreation.
- The swimming pool is an investment in people, public good, and community resilience. The swimming pool often serves as a vital community hub during warmer & colder months.



Current & Target Service Levels –

- Hours of operations: SEASONAL
 - I. Summer season: May - Labor day weekend.
 - II. Winter season: October – January
 - **Date can & has been pushed back based on weather & temperature conditions
 - III. Six(6) days a week when in full operation.
 - Mondays are closed for maintenance & cleaning.
- The Pool can meet current demand with existing staffing conditions; however, they still require resources like updated equipment(rescue tubes, first- aid supplies, chemicals, pump & motor, etc.)
- The Parks & recreation department would recommend a Level Of Services(LOS) that is inline with national standards which provides a clean, safe, and well-staffed facility with certified lifeguards on duty during all operating hours and daily maintenance of water quality and restrooms. This LOS would also offer seasonal swim, lessons, and programs with equitable access and compliance with health and safety standards.
- Performance and accountability is crucial for showing impact and justifying funding. The Pool typically use a mix of industry standards and performance metrics(operational, safety, facility, and customer feedback.
 - Reservations: averaging 30-35/season
 - Work Orders: averaging 60-100/year



Resource needs & Trade-Offs –

- To maintain or improve service levels at the pool, the city needs a mix of staffing, infrastructure investment, equipment, and operational funding. These resources protect public safety, maximize use, and build long-term community value.
- If reductions are necessary, we would prioritize scaling back on program extras, facility aesthetics, or non-peak staffing, while preserving core safety, cleanliness, and equity-focused programs. Transparent communication with the public can also help manage expectations and build support.
- Cross departmental collaboration: The pool has a huge potential for collaboration across city departments and with external partners to boost efficiency, cut costs, and deliver better community outcomes.
 - Currently the pool collaborates with the parks & recreation department for grounds & facility maintenance, public works for utilities repairs and facility repairs that are outside the scope of the parks & recreation department.



Strategic Budget Considerations –

In-House vs. Outsource:

- In-House:
 - Pool maintenance: mowing, weed eating, spraying(herbicide & insecticide), facility repairs & maintenance, painting, light plumbing, light electrical, palm-tree trimming, etc.
 - Janitorial cleaning: restroom re-stocking, daily cleaning(sweeping & light moping), weekly deep cleaning, light repairs, etc.
- Outsourced:
 - Specialized installations, repairs & maintenance.
 - Pool remodeling & fixture installations, new electrical runs to in-water & out of water fixtures, & elevated palm-tree trimming.

Renting vs. Buying

- Buying: Mower, weed eater, supplies(maintenance, janitorial & cleaning), maintenance tools, chemicals, etc.

There are some aspects of the pool that could be outsourced for example, mowing & weed eating, pool cleaning & chemicals.

- Mowing & weed eating: Ballpark cost \$75-\$150/service(2x per month) \$3,600 annually
- Pool cleaning & chemicals: Ballpark cost \$2,500-\$4,000/month \$24,000 annually



Equity & Community Impact –

The swimming pool supports nearly every demographic—children, seniors, low-income families, people with disabilities, and culturally diverse communities—while strengthening neighborhood resilience, public health, and social equity across the city.

Improving equity, accessibility, and transparency by investing in ADA upgrades, affordable programs, clear communication, and community-centered planning. These efforts not only increase access—but also build trust and participation across diverse populations.

On average, the swimming pool sees an estimated 4,000-5,000 users annually.

- This includes general users, pool party guests, fitness swimmers, & teams(Otters, MV Swim Club, Dive Team, & High School team.)



Long-Term Planning –

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

- Our biggest challenges—aging systems, staffing shortages, and rising costs— which require proactive planning. But they're also well-positioned to be centers of equity, health, and environmental leadership if cities invest smartly in infrastructure and programming.

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

- The pool must plan for major mechanical upgrades, accessibility compliance, energy efficiency, and program equity. Delaying action risks costlier emergency repairs, regulatory violations, and declining public use.
- The top 3 CIP Projects for the Swimming Pool would be:
 1. Purchase Pool Covers
 2. Phase 2 build out for Bathroom/Changing Rooms
 3. Pool Heater Protection



Budget Scenario –

If the budget remains flat, with a flat budget, you can expect continuity in core services, but not improvements or expansions.

- Over time, the gap between needs and funding can lead to gradual service decline or higher user fees unless efficiencies or new revenue sources are found.

If the budget is reduced by 10%, users would see shorter hours, fewer programs, and delayed upkeep, which can negatively affect safety, equity, and long-term attendance.

- If a budget reduction was required, here are a few options: Personnel services(\$5,000), supplies(\$3,500), purchased service(\$1,500), contracted services(\$800), training(\$1,000), repairs & maintenance(\$6,000), and miscellaneous(\$2,000.) Ideally, a reduction would not be recommended.

If the budget is increased, users would see increased investments in safety, access, maintenance, and infrastructure.

- Safety: Staff training, facility & equipment upgrades.
- Access: Expanded swim lessons, additional classes & increased hours.
- Maintenance: Addressing wear and tear & equipment replacement.

