

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

## **Budget Presentation 2025 – 2026**

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# CITY OF CASTROVILLE – GENERAL FUND

## 5 Year Historical

### Expenditures – RV Park

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 SUPPLIES	\$26,241	\$28,791	\$34,272	\$31,251	\$23,049	\$28,721	\$30,800	\$30,800
TOTAL PURCHASED SERVICES	\$831	\$1,902	\$1,836	\$1,811	\$1,356	\$1,547	\$1,900	\$1,900
TOTAL CONTRACTED SERVICES	\$3,087	\$2,969	\$0	\$6,314	\$0	\$2,474	\$0	\$0
TOTAL TECHNOLOGY SERVICES	\$0	\$2,250	\$1,500	\$1,754	\$1,902	\$1,481	\$1,600	\$1,600
TOTAL REPAIRS & MAINTENANCE	\$3,494	\$663	\$3,480	\$4,338	\$5,264	\$3,448	\$5,600	\$8,100
TOTAL MISCELLANEOUS	\$1,013	\$15,425	\$55,241	\$64,942	\$1,105	\$27,545	\$1,000	\$1,000
<b>TOTAL RV PARK</b>	<b>\$34,666</b>	<b>\$52,000</b>	<b>\$96,329</b>	<b>\$110,410</b>	<b>\$32,676</b>	<b>\$65,216</b>	<b>\$40,900</b>	<b>\$43,400</b>



# Core / Major Services Provided –

- The RV Park's mission is to provide a safe, welcoming, and well-maintained RV park that enhances the recreational experience of visitors and residents alike, while promoting community engagement, environmental stewardship, and sustainable tourism in Castroville.
- The RV park provides a range of services that support tourism, economic development, community access to outdoor recreation, and safe, affordable lodging. The City RV park often serves both short-term visitors and long-term residents(max stay of 6-month.)
- The RV park delivers value through economic growth, accessible recreation, responsible land use, safe and flexible housing, and support for broader city goals.
- The RV park provides broad community benefits when designed and managed with intention. While often seen as a tourism asset, they also support multiple populations and city goals, including economic development, housing flexibility, and access to nature.
- Improving accessibility, transparency, and equity at the RV park involves both physical upgrades and policy changes that ensure all community members—regardless of income, ability, or background—can benefit from the space.



# Current & Target Service Levels –

- Hours of operations: 24/7/365
  - I. We have an RV Host who lives on the property, he is not paid but his rv space rental fee is waived. Javier assists with minor maintenance duties throughout the park to include, but are not limited to site clean-up, checking in with guests, rv park security, gate locking & unlocking, regional park maintenance on holidays, etc.
- Currently, the RV park is not able to meet the demand.
  - The department handles as much as possible, but there are aspects that fall through the cracks due to the lack of resources & staff. Major lacks would be site cleanliness & facility maintenance/upgrades.
- The level of service(LOS) is based on the expectation level from Citizens, users, the Parks & Rec Board & City Council.
  - The Parks & Recreation department would recommend a LOS that is inline with local & state standards and includes balanced visitor expectations, operational efficiency, and budget realities. Facility quality, customer service, customer safety, and amenities are a top priority under this LOS.
- The Parks & Recreation departments uses iWorQ for work order management, service requests for reporting issues primarily after hours, CivicPlus- Recreation software for online reservations and social media to communicate with park guests.
  - On a 5-year average, the RV Park generates approximately 75.6 work orders/year about 6.3 work orders a month.
    - This number may not seem like a lot, but there is not 1 person dedicated to just the RV park. The RV park falls under Parks & Recreation and is maintained by the same staff that maintains the rest of the city parks & city facilities.



# Resource needs & Trade-Offs -

- To maintain or improve service level, the rv park needs sufficient staff, infrastructure investment, modern technology tools, operating funds, marketing capacity, strategic planning resources, etc.
  - These investments pay off in guest satisfaction, revenue stability, and community value.
  - Examples of these investment include, hiring a part-time employee dedicated to the RV Park and its maintenance, investing & upgrading existing infrastructure, increasing operating funds to pay for amenities.
- However, if reductions are necessary, we would prioritize postponing enhancements and scaling back during off-seasons, while still trying to preserve safety, cleanliness, and access.
  - Examples: Delay facility repairs & improvements and keep maintenance & upkeep to a minimum.
- 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.
  - Many services are done in-house with a few specialized services needing to be outsourced.
    - In-House: Grounds & facility maintenance, mowing, weed eating, leaf blowing, tree trimming, light water repairs, light electrical repairs, etc.
    - Out-sourced: Concrete work, specialized electrical work, etc.





# Long-Term Planning –

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

- City RV parks sit at a crossroads—modernization and customer expectations are rising, but budget and staffing constraints hold us back. Parks that find ways to strategically invest, promote, and adapt stand to thrive as demand grows.

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

- Yes, with growth there is generally an increased demand for resources.
  - The RV park will need infrastructure modernization, digital & ADA compliance, environmental regulations & sustainability, and an increased demand from a changing RV traveler base.
- The top 3 CIP Projects for the RV Park would be:
  1. Refurbish RV Park Bathhouse
  2. Refurbish Parking Areas
  3. Finish-Out Rec Hall



# Budget Scenario –

**If the budget remains flat,** the RV park will maintain the status quo—but without room for growth, upgrades, or resilience to inflation. Over time, this will gradually reduce guest satisfaction.

**If the budget is reduced by 10%,** it will trigger deferred maintenance, reduced service quality, and lower guest satisfaction, potentially harming long-term revenue and reputation.

- Here are a few cost saving options: Supplies(\$500), repairs & maintenance(\$3,000), and miscellaneous(\$500.) These savings do not total 10% and would require the rest(\$340) to come from other lines, possibly utilities expense. This can be done but would not be recommended and will increase the strain on the department.

**If the budget is increased,** we would see increased investments in infrastructure and guest experience.

- Infrastructure: Site surfacing, drainage, parking, parking lines, and overall site improvements.
- Guest Experience: Shower/restroom, shade, seating, BBQ pits, security, Wi-Fi enhancements, and increase staff to have a part-time employee.

