



Parks and Recreation Advisory Board Regular Called Meeting Agenda

COUNCIL CHAMBERS - 1209 FIORELLA STREET

Wednesday, July 16, 2025

6:00 PM

The Parks and Recreation Advisory Board of the City of Castroville will meet in the Regular Called Meeting beginning at 6:00 p.m. in the Council Chambers at City Hall on the following items listed on the agenda.

I. Call to Order

II. Roll Call

III. Citizen Comments

The Board will hear comments from any citizen or visitor. Speakers must address their comments to the presiding officer rather than individual board members or staff; stand at the podium, speak clearly into the microphone and state your name residential address before speaking. Speakers will be allowed a maximum of 3 minutes for testimony. In accordance with the State Open Meetings Act, the Board is restricted from discussing or taking action on items not listed on the agenda. Action can only be taken at a future meeting.

IV. Approval of Minutes

- a. Minutes for June 18, 2025**

V. Presentations

- a. Presentation on September Square entrance & walkway improvement plans**
- b. Parks Special Project Fund- Quarterly Report**

VI. Discussion and Action Items

- a. Discuss and take action on updating the Parks & Recreation Project List**
- b. Nominate and elect chairperson, vice chair, and secretary**
- c. Discuss and take action on getting a siren warning system for flooding in the Regional Park**

VII. General Updates

- a. Friends of Castroville Regional Park General Update by FCRP Representative**

- b.** General Update by Parks & Recreation Director including: Community Center Construction, Irrigation, 4th of July event, Splash Pad, TPWD grant status & public meeting, and Park Facility balance sheet.
- c.** Next Regular Called Meeting: August 20, 2025
Council Chamber at 6:00 p.m.

VIII. Future Agenda Items

- a.** Texas Parks and Wildlife Department grant feedback
- b.** Discussion on Phase II of Pool additions including additional changing areas, showers, restrooms, and handicap accessibility.
- c.** Master Plan Update
- d.** Lions Park splashpad foundation issues
- e.** Regional Park north restroom remodeling spec and budget
- f.** Regional Park Pool heating options during the autumn and winter
- g.** Discuss and take action on the September Square entrance & walkway improvement plans

IX. Adjourn

Accessibility Statement

The City Hall is wheelchair accessible. The exit and parking ramps are located at the rear of the building.

Non-Discrimination Statement

The City of Castroville does not discriminate on the basis of race, color, national origin, sex, religion, or disability in the employment or the provision of services.

I hereby certify that the above notice of meeting was posted on the bulletin board of City Hall, Castroville, Texas on July 11, 2025 before 6:00 p.m.

/s/ Debra Howe
City Secretary

City of Castroville- Parks & Recreation

Budget Presentation 2025 – 2026

Prepared By:
Jonah Chang CPRP CPSI



CITY OF CASTROVILLE – GENERAL FUND

5 Year Historical

Section VI, Item a.

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
TOTAL PARKS & RECREATION	\$256,563	\$306,840	\$378,769	\$455,402	\$748,142	\$429,143	\$459,654	\$521,879
FTE (FULL TIME EQUIVALENT)	2	3.5	3.5	4	4	N/A	5	5



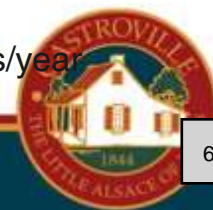
Core / Major Services Provided –

- 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
 - I. 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 4th 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 –

Section VI, Item a.

- 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 –

Section VI, Item a.

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.



City of Castroville- Parks & Recreation

Budget Presentation 2025 – 2026

**Prepared By:
Jonah Chang CPRP CPSI**



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.



City of Castroville- Parks & Recreation

Budget Presentation 2025 – 2026

**Prepared By:
Jonah Chang CPRP CPSI**



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
TOTAL RV PARK	\$34,666	\$52,000	\$96,329	\$110,410	\$32,676	\$65,216	\$40,900	\$43,400



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.



City of Castroville Parks & Recreation Department

Monthly Report: June 1, 2025- June 30, 2025

Submitted by: Jonah Chang, Director of Parks & Recreation

1. Department Overview & Updates

- Community Center Construction:
 - Concrete poured on June 25, 2025. Minor hairline cracks at corners of electrical boxes
 - Framing is underway, and began July 9, 2025
- 4th of July Celebration in the Park was a success, minus the weather leading up to it. Although the park was a little muddy & wet, staff and patrons all had a great time!

2. Programs & Events

3. Reservation Report

Facility	Bookings
Regional Park- Volleyball Courts	1
Lion’s Park- Athletic Field	1
Lion’s Park- Softball Field	5
Regional Park- Amphitheater	0
Regional Park- Area Rentals	4
Regional Park- Pavilion Rentals	7
Regional Park Table Rentals	20
City Pool- Parties	23
RV Park Bookings	50
Regional Park- Tent Camping	1

4. Work Orders & Repairs

Department	Problem Code	# of Work Orders
Parks: 120 Total	500: City Parks Maintenance	9
	501: City bldg. Maintenance	0
	505: Equipment Repairs & Maintenance	0
	510: Regional Park Maintenance	28
	515: RV Park Maintenance	1
	520: Swimming Pool Maintenance	1
	530: Lions Park Maintenance	5
	535: Splash Pad Maintenance	0
	599: Misc. Facilities & Parks	17
	801: Weeds/Overgrown Brush	1
	802: Mowing & Weed Eating	38
	806: Tree Issue (Trim & Clear)	5
	819: Misc Streets	1
Facilities: 14 Total	500: City Parks Maintenance	0
	501: City Bldg. Maintenance	7
	520: Swimming Pool Maintenance	4
	599: Misc. Facilities & Parks	3
History:	June 2024: 68 Total May 2025: 153 Total June 2025: 120 Total	114/month average

5. Staffing

Type:	Status:
Full-time Staff:	4 positions filled
Part-time Staff:	1 position filled
Temporary Staff:	1 position filled
Pool Staff:	10 positions filled

6. Upcoming Priorities

- Garden of Roots:
 - Tree Placement x3
 - Tree Sign Installation
- Splash Pad Repair Plan
 - Emailed pictures to Vortex to get their insight on what may have caused the foundation to shift.
 - Advanced Aquatics video inspected some of the fixtures/lines and noticed some lines were clear & others had material inside of them. This could be due to a break in the line.
 - Once a report has been compiled, that report and update will be shared.
- Finalize budget planning for FY 2025-2026
- Continued monitoring of Community Center construction progress & park access

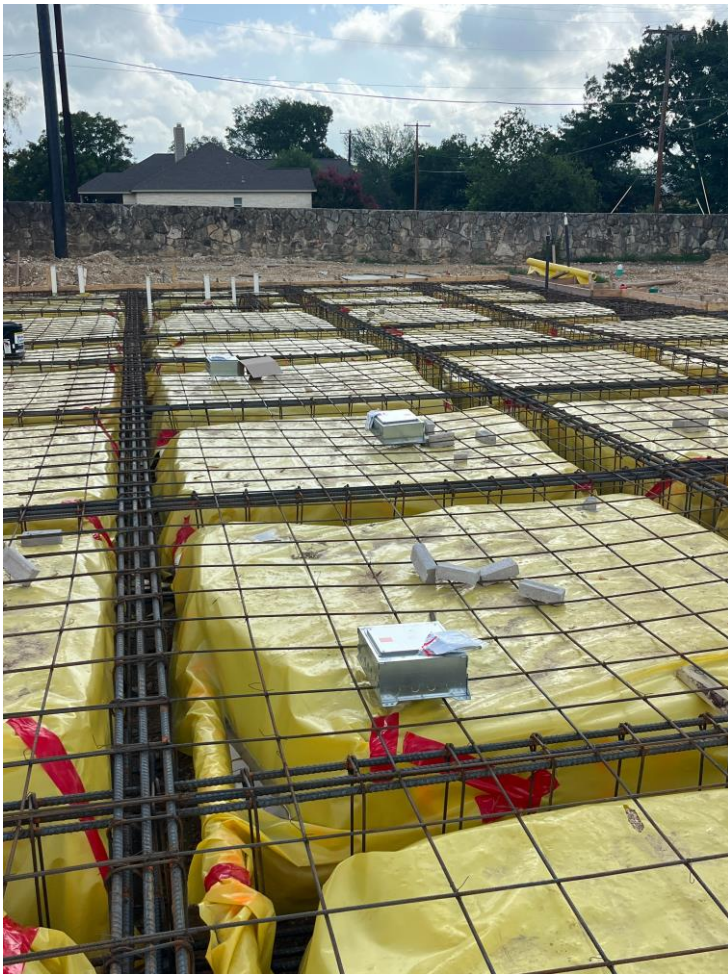


















2019-2020		October	November	December	January	February	March	April	May	June	July	August	September	TOTAL
4004-809	Swimming Pool Fees	\$ 144.00	\$ 14.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,480.00	\$ 1,875.00	\$ 5,739.00	\$ 475.00	\$ 11,727.00
4004-812	Vending Machine/Pool	\$ 165.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23.56	\$ -	\$ 188.56
4004-815	RV Park Fees	\$ 6,415.00	\$ 5,670.00	\$ 6,933.60	\$ 9,225.00	\$ 9,468.82	\$ 11,189.41	\$ 6,315.63	\$ 5,919.37	\$ 6,555.40	\$ 7,793.92	\$ 8,643.23	\$ 11,951.80	\$ 96,081.18
4004-816	Tent Camping Fees	\$ 190.00	\$ 90.00	\$ 170.00	\$ 30.00	\$ 550.00	\$ 123.29	\$ -	\$ -	\$ 114.40	\$ -	\$ 118.34	\$ 60.00	\$ 1,446.03
4004-817	Picnic Area Reservations	\$ 110.00	\$ -	\$ -	\$ -	\$ 540.00	\$ 320.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970.80
4004-818	Table/Daily Use Fees	\$ 43.00	\$ 20.00	\$ 5.00	\$ 107.35	\$ 5.00	\$ 90.84	\$ -	\$ -	\$ 130.00	\$ -	\$ -	\$ 51.00	\$ 452.19
4004-819	Pavilion Fees	\$ 880.00	\$ 160.00	\$ 440.00	\$ 1,080.00	\$ 1,942.88	\$ 1,599.66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160.00	\$ 6,262.54
4004-820	HolidayWeekend Fees	\$ -	\$ -	\$ -	\$ -	\$ 270.00	\$ 1,695.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,965.00
4004-822	Sport Field Usage	\$ 20.00	\$ -	\$ 60.00	\$ -	\$ 20.00	\$ 20.00	\$ 20.00	\$ -	\$ -	\$ 20.00	\$ 20.00	\$ 20.00	\$ 200.00
4004-825	Laundromat Revenue	\$ 326.25	\$ -	\$ 402.50	\$ 275.00	\$ 295.00	\$ 457.25	\$ -	\$ 432.50	\$ 343.25	\$ -	\$ 303.50	\$ -	\$ 2,835.25
4004-826	Pool Parties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385.00	\$ 735.00	\$ -	\$ 1,120.00
4004-827	Pool - Season Passes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,195.00	\$ 945.00	\$ 185.00	\$ -	\$ 4,325.00
4004-830	Pool Rental - School MVIDS	\$ -	\$ -	\$ -	\$ -	\$ 2,880.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880.00
														\$ 130,453.55

2020-2021		October	November	December	January	February	March	April	May	June	July	August	September	TOTAL
4004-809	Swimming Pool Fees	\$ 65.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,080.00	\$ 12,361.00	\$ 8,752.00	\$ 5,907.00	\$ 973.00	\$ 30,138.00
4004-810	Swimming Lesson Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,740.00	\$ 3,510.00	\$ 10,680.00	\$ 1,740.00	\$ 150.00	\$ 150.00	\$ 17,970.00
4004-811	City Swim Team	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,350.00	\$ 8,535.00	\$ 150.00	\$ 124.45	\$ -	\$ -	\$ 16,159.45
4004-812	Vending Machine/Pool	\$ 163.00	\$ 23.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ 60.00	\$ 72.82	\$ 76.12	\$ -	\$ 396.50
4004-815	RV Park Fees	\$ 11,079.52	\$ 9,482.00	\$ 10,574.50	\$ 11,510.00	\$ 13,079.01	\$ 14,603.26	\$ 14,900.00	\$ 12,285.30	\$ 11,765.00	\$ 10,289.56	\$ 9,665.00	\$ 12,070.90	\$ 141,304.05
4004-816	Tent Camping Fees	\$ 258.40	\$ 384.00	\$ 80.00	\$ 190.00	\$ 211.41	\$ 711.50	\$ 420.00	\$ 220.00	\$ 430.00	\$ 180.00	\$ 160.00	\$ 215.00	\$ 3,460.31
4004-817	Picnic Area Reservations	\$ 102.50	\$ -	\$ -	\$ -	\$ 105.00	\$ 700.00	\$ 590.00	\$ 985.00	\$ 315.00	\$ 605.00	\$ 285.00	\$ 430.00	\$ 4,117.50
4004-818	Table/Daily Use Fees	\$ 136.00	\$ 5.00	\$ 41.00	\$ 31.00	\$ -	\$ 50.00	\$ 40.00	\$ 75.00	\$ 140.00	\$ 275.00	\$ 175.00	\$ 175.00	\$ 1,143.00
4004-819	Pavilion Fees	\$ 165.00	\$ -	\$ -	\$ 780.00	\$ 540.00	\$ 2,385.00	\$ 2,755.00	\$ 1,425.00	\$ 1,000.00	\$ 2,345.00	\$ 1,120.00	\$ 909.00	\$ 13,424.00
4004-820	HolidayWeekend Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,970.00	\$ 7,008.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,978.00
4004-821	Regional Park Bench Donation	\$ 270.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270.00
4004-822	Sport Field Usage	\$ 3,020.00	\$ -	\$ 20.00	\$ 20.00	\$ 520.00	\$ 3,035.00	\$ 405.00	\$ 560.00	\$ 170.00	\$ 125.00	\$ 385.00	\$ 20.00	\$ 8,280.00
4004-825	Laundromat Revenue	\$ 285.75	\$ -	\$ 323.25	\$ 266.75	\$ 372.00	\$ 366.25	\$ 238.00	\$ 385.75	\$ 334.50	\$ 195.75	\$ 179.00	\$ -	\$ 2,947.00
4004-826	Pool Parties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517.00	\$ 3,750.00	\$ 6,370.00	\$ 7,395.00	\$ 3,995.00	\$ 2,730.00	\$ 915.00	\$ 25,672.00
4004-827	Pool - Season Passes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,275.00	\$ 8,850.00	\$ 1,365.00	\$ -	\$ -	\$ 13,490.00
4004-830	Pool Rental - School MVIDS	\$ -	\$ -	\$ -	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00
														\$ 291,549.81

2021-2022		October	November	December	January	February	March	April	May	June	July	August	September	TOTAL
4004-805	Parks Special Even Revenue	\$ -	\$ 150.00	\$ -	\$ 100.00	\$ 450.00	\$ -	\$ 150.00	\$ -	\$ -	\$ 150.00	\$ -	\$ -	\$ 1,000.00
4004-809	Swimming Pool Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85.00	\$ 4,365.00	\$ 10,500.00	\$ 8,930.00	\$ 3,270.00	\$ 145.00	\$ 27,295.00
4004-810	Swimming Lesson Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,611.00	\$ 10,425.00	\$ 4,600.00	\$ 1,000.00	\$ -	\$ -	\$ 17,636.00
4004-811	City Swim Team	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,775.00	\$ 10,875.00	\$ -	\$ -	\$ -	\$ -	\$ 16,650.00
4004-812	Vending Machine/Pool	\$ -	\$ 127.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 11.75	\$ 173.00	\$ -	\$ -	\$ 316.75
4004-815	RV Park Fees	\$ 9,855.00	\$ 17,070.00	\$ 15,448.00	\$ 15,763.00	\$ 16,083.50	\$ 2,353.64	\$ 24,488.05	\$ 16,276.00	\$ 13,835.58	\$ 15,376.50	\$ 18,540.78	\$ 14,889.50	\$ 179,979.55
4004-816	Tent Camping Fees	\$ 210.00	\$ 210.00	\$ 150.00	\$ 110.00	\$ 130.00	\$ 20.00	\$ 610.00	\$ 915.00	\$ 120.00	\$ 170.00	\$ 124.00	\$ 310.00	\$ 3,079.00
4004-817	Picnic Area Reservations	\$ 440.00	\$ 385.00	\$ 160.00	\$ 200.00	\$ 335.00	\$ -	\$ 1,879.00	\$ 1,045.00	\$ 105.00	\$ 530.00	\$ 315.00	\$ 1,105.00	\$ 6,499.00
4004-818	Table/Daily Use Fees	\$ 125.00	\$ 35.30	\$ 40.00	\$ 25.00	\$ 20.00	\$ 5.00	\$ 470.00	\$ 705.00	\$ 630.00	\$ 595.00	\$ 405.00	\$ -	\$ 3,055.30
4004-819	Pavilion Fees	\$ 875.00	\$ 1,155.00	\$ 499.00	\$ 865.00	\$ 2,225.00	\$ -	\$ 4,823.00	\$ 925.00	\$ 1,145.00	\$ 1,230.00	\$ 1,635.00	\$ 1,210.00	\$ 16,587.00
4004-820	HolidayWeekend Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,060.00	\$ -	\$ -	\$ -	\$ -	\$ 30.00	\$ 15,090.00
4004-822	Sport Field Usage	\$ 1,322.57	\$ 3,035.00	\$ 90.00	\$ 270.00	\$ 1,200.00	\$ 20.00	\$ 1,140.00	\$ 230.00	\$ 2,760.00	\$ 140.00	\$ 170.00	\$ 550.00	\$ 10,927.57

Section VII, Item b.

4004-825	Laundromat Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	542.37	\$	-	\$	515.81	\$	460.20	\$	1,518.38					
4004-826	Pool Parties	\$	300.00	\$	-	\$	-	\$	100.00	\$	-	\$	-	\$	6,500.00	\$	8,159.00	\$	5,727.50	\$	2,690.00	\$	815.00	\$	-	\$	24,291.50	
4004-827	Pool - Season Passes	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,580.00	\$	9,402.70	\$	1,660.00	\$	443.00	\$	-	\$	22,085.70	
4004-830	Pool Rental - School MVISD	\$	2,250.00	\$	3,060.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,310.00	
																											\$	350,320.75

2022-2023		October	November	December	January	February	March	April	May	June	July	August	September	TOTAL
4004-805	Parks Special Even Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00	\$ -	\$ -	\$ -	\$ 100.00
4004-809	Swimming Pool Fees	\$ 200.00	\$ 369.00	\$ 113.00	\$ 24.00	\$ -	\$ -	\$ -	\$ 2,033.00	\$ 14,881.57	\$ 10,183.00	\$ 6,593.00	\$ 1,560.00	\$ 35,956.57
4004-810	Swimming Lesson Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,740.00	\$ 5,220.00	\$ 5,800.00	\$ 490.00	\$ 501.00	\$ -	\$ 16,751.00
4004-811	City Swim Team	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,335.00	\$ 4,830.00	\$ -	\$ -	\$ -	\$ -	\$ 9,165.00
4004-812	Vending Machine/Pool	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12.00	\$ 1,461.75	\$ 843.50	\$ 307.00	\$ 100.00	\$ 2,724.25
4004-815	RV Park Fees	\$ 15,530.09	\$ 14,886.19	\$ 13,127.50	\$ 13,797.50	\$ 16,069.92	\$ 16,042.50	\$ 10,968.50	\$ 14,292.00	\$ 11,426.50	\$ 8,036.50	\$ 11,168.50	\$ 8,286.53	\$ 153,632.23
4004-816	Tent Camping Fees	\$ 100.00	\$ 220.00	\$ 110.00	\$ 100.00	\$ 170.00	\$ 380.00	\$ 230.00	\$ 10.00	\$ 230.00	\$ 50.00	\$ 180.00	\$ 400.00	\$ 2,180.00
4004-817	Picnic Area Reservations	\$ 620.00	\$ 220.00	\$ -	\$ 445.00	\$ 345.00	\$ 751.00	\$ 1,190.00	\$ 1,565.00	\$ 740.00	\$ 510.00	\$ 820.00	\$ 450.00	\$ 7,656.00
4004-818	Table/Daily Use Fees	\$ 110.00	\$ 50.00	\$ 40.00	\$ 40.00	\$ 80.00	\$ 415.00	\$ 175.00	\$ 415.00	\$ 375.00	\$ 405.00	\$ 105.00	\$ 95.00	\$ 2,305.00
4004-819	Pavilion Fees	\$ 1,190.00	\$ 155.00	\$ 495.00	\$ 2,075.00	\$ 2,462.00	\$ 2,530.00	\$ 1,604.00	\$ 1,309.00	\$ 1,490.00	\$ 1,740.00	\$ 1,575.00	\$ 880.00	\$ 17,505.00
4004-820	Holiday/Weekend Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,165.00	\$ 10,325.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,490.80
4004-822	Sport Field Usage	\$ 3,255.00	\$ 60.00	\$ 270.00	\$ 2,165.00	\$ 655.00	\$ 14,325.00	\$ 190.00	\$ 275.00	\$ 440.00	\$ 310.00	\$ -	\$ -	\$ 21,945.00
4004-825	Laundromat Revenue	\$ 530.60	\$ 446.47	\$ 406.79	\$ 260.99	\$ 299.02	\$ 509.22	\$ 123.46	\$ 522.65	\$ 452.12	\$ 201.42	\$ 306.17	\$ 37.14	\$ 4,096.05
4004-826	Pool Parties	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ 10,435.00	\$ 8,500.00	\$ 3,560.00	\$ 2,455.00	\$ 1,880.00	\$ -	\$ 26,880.00
4004-827	Pool - Season Passes	\$ 360.00	\$ 600.00	\$ -	\$ -	\$ 120.00	\$ -	\$ 645.00	\$ 8,795.00	\$ 9,284.00	\$ 500.00	\$ 458.00	\$ 360.00	\$ 21,122.00
4004-830	Pool Rental - School MVISD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,140.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,140.00
														\$ 344,548.90

2023-2024		October		November		December		January		February		March		April		May		June		July		August		September		TOTAL	
4004-805	Parks Special Even Revenue	\$	150.00	\$	450.00	\$	-	\$	550.00	\$	-	\$	200.00	\$	-	\$	-	\$	-	\$	150.00	\$	-	\$	-	\$	1,500.00
4004-809	Swimming Pool Fees	\$	516.00	\$	-	\$	132.28	\$	3,220.00	\$	-	\$	1,270.00	\$	-	\$	-	\$	273.00	\$	535.00	\$	2,144.00	\$	441.50	\$	8,531.78
4004-810	Swimming Lesson Fees	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	11,580.00	\$	5,280.00	\$	1,750.00	\$	150.00	\$	-	\$	18,760.00
4004-811	City Swim Team	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,830.00	\$	2,245.00	\$	2,885.00	\$	1,440.00	\$	-	\$	-	\$	-	\$	11,400.00
4004-812	Vending Machine/Pool	\$	-	\$	-	\$	-	\$	-	\$	-	\$	90.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	90.00
4004-815	RV Park Fees	\$	11,771.97	\$	11,015.00	\$	8,171.00	\$	12,837.50	\$	14,747.50	\$	12,229.40	\$	11,861.50	\$	12,045.88	\$	9,308.50	\$	14,275.00	\$	11,297.00	\$	3,181.86	\$	132,742.11
4004-816	Tent Camping Fees	\$	630.00	\$	160.00	\$	200.00	\$	90.00	\$	130.00	\$	1,127.50	\$	685.00	\$	340.00	\$	1,180.00	\$	1,150.00	\$	450.00	\$	300.00	\$	6,442.50
4004-817	Picnic Area Reservations	\$	255.00	\$	240.00	\$	110.00	\$	310.00	\$	660.00	\$	935.00	\$	850.00	\$	1,755.00	\$	290.00	\$	120.00	\$	445.00	\$	1,540.00	\$	7,510.00
4004-818	Table/Daily Use Fees	\$	114.00	\$	80.00	\$	20.00	\$	140.00	\$	125.00	\$	530.00	\$	300.00	\$	322.00	\$	239.00	\$	150.00	\$	50.00	\$	176.00	\$	2,246.00
4004-819	Pavilion Fees	\$	945.00	\$	545.00	\$	160.00	\$	865.00	\$	2,430.00	\$	2,265.00	\$	1,785.00	\$	2,190.00	\$	1,365.00	\$	995.00	\$	1,225.00	\$	1,565.00	\$	16,335.00
4004-820	HolidayWeekend Fees	\$	-	\$	-	\$	-	\$	-	\$	450.00	\$	5,640.00	\$	8,288.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,378.00
4004-822	Sport Field Usage	\$	14,815.00	\$	-	\$	628.40	\$	90.00	\$	3,480.00	\$	210.00	\$	1,165.00	\$	105.00	\$	155.00	\$	285.00	\$	14,260.00	\$	155.00	\$	35,348.40
4004-825	Laundromat Revenue	\$	305.75	\$	113.64	\$	417.25	\$	173.90	\$	400.83	\$	109.37	\$	331.44	\$	203.12	\$	350.15	\$	176.89	\$	372.12	\$	196.97	\$	3,151.43
4004-826	Pool Parties	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,600.00	\$	8,275.00	\$	2,875.00	\$	1,775.00	\$	1,175.00	\$	18,700.00
4004-827	Pool - Season Passes	\$	1,560.00	\$	-	\$	-	\$	-	\$	-	\$	6,780.00	\$	-	\$	1,375.00	\$	3,451.00	\$	-	\$	725.00	\$	750.00	\$	14,641.00
																										\$	290,276.22

2024-2025		October	November	December	January	February	March	April	May	June	July	August	September	TOTAL
4004-805	Parks Special Even Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700.00	\$ -				\$ 700.00

4004-806	Community Center Revenue	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4004-809	Swimming Pool Fees	\$	441.00	\$	51.00	\$	56.00	\$	-	\$	-	\$	212.00	\$	3,178.00
4004-810	Swimming Lesson Fees	\$	100.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4004-811	City Swim Team	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,050.00	\$	7,570.00
4004-812	Vending Machines	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4004-815	RV Park Fees	\$	11,100.00	\$	6,835.00	\$	8,245.00	\$	10,385.00	\$	11,440.00	\$	11,650.00	\$	10,625.00
4004-816	Tent Camping Fees	\$	170.00	\$	160.00	\$	200.00	\$	-	\$	60.00	\$	80.00	\$	40.00
4004-817	Picnic Area Reservations	\$	695.00	\$	120.00	\$	130.00	\$	110.00	\$	535.00	\$	960.00	\$	410.00
4004-818	Table/Daily Use Fees	\$	185.00	\$	85.00	\$	44.00	\$	75.00	\$	80.00	\$	210.00	\$	105.00
4004-819	Pavilion Fees	\$	780.00	\$	1,010.00	\$	555.00	\$	1,180.00	\$	2,220.00	\$	2,580.00	\$	1,530.00
4004-820	HolidayWeekend Fees	\$	-	\$	-	\$	-	\$	-	\$	165.00	\$	2,660.00	\$	11,037.25
4004-822	Sport Field Usage	\$	858.00	\$	45.00	\$	105.00	\$	15,940.00	\$	-	\$	350.00	\$	265.00
4004-824	Park Tree & Bench Dedication	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	200.00
4004-825	Laundromat Revenue	\$	223.37	\$	263.87	\$	410.01	\$	176.30	\$	213.52	\$	321.01	\$	185.64
4004-826	Pool Parties	\$	-	\$	-	\$	-	\$	-	\$	-	\$	530.00	\$	8,795.00
4004-827	Pool - Season Passes	\$	1,950.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,695.00
4004-830	Pool Rental - School	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000.00	\$	-
4004-831	Cancellation Fee	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4004-832	Restroom Trailer Rental	\$	-	\$	-	\$	-	\$	500.00	\$	-	\$	-	\$	-

\$ 3,938.00
 \$ 100.00
 \$ 8,620.00
 \$ -
 \$ 89,775.00
 \$ 830.00
 \$ 3,820.00
 \$ 969.00
 \$ 12,485.00
 \$ 13,862.25
 \$ 17,708.00
 \$ 200.00
 \$ 2,411.40
 \$ 10,560.00
 \$ 6,420.00
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 \$ 500.00
 \$ 183,013.65