



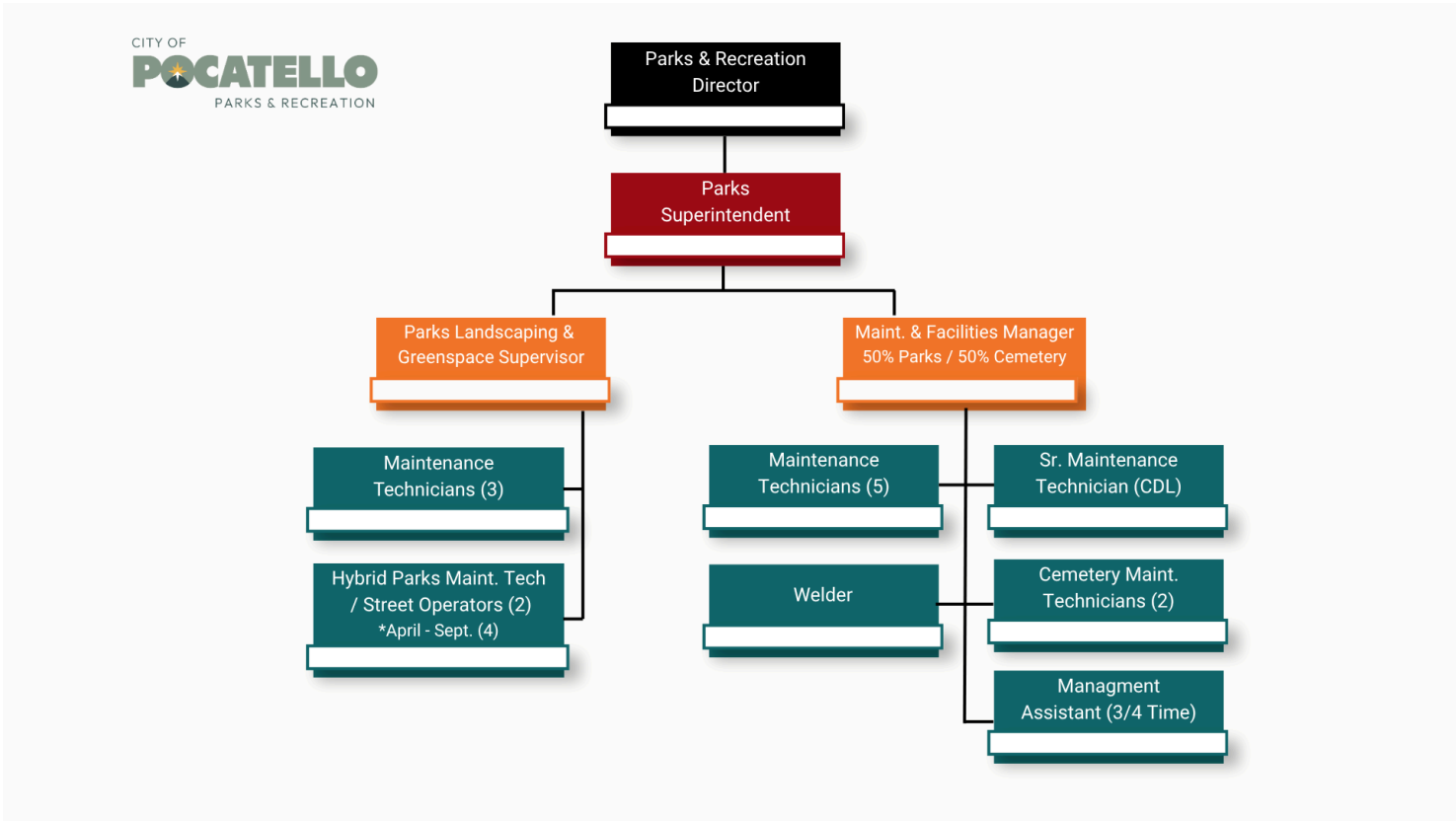
Parks Department

FY27 Proposed Budget

Mission Statement

The Parks and Recreation Department strives to serve the Pocatello community with quality recreation programs, well-maintained Parks, trails, and beautiful open spaces. Our goal is to help provide opportunities, activities and the facilities to bring pleasure to people's lives. Our Parks serve as a source of great community pride, and we are firm believers in the benefits recreation brings to both the years in one's life and the life in those years. Often people don't realize what a vital role Parks and Recreation plays in the quality of their lives. Our aim is to help the community make the connection between vital and happy lifestyles and parks and recreation.

Department Organization



About the Department

With over 30 public parks to explore, the City of Pocatello Parks Department helps keep the community moving, gathering, and enjoying the outdoors. From barbecues and baseball games to playground adventures, pavilion picnics, volleyball, horseshoes, and peaceful walks on the trails, our parks offer something for everyone. Whether you are planning a family celebration, meeting friends, or just soaking up some fresh air, there is always a place to play in Pocatello.

Departmental Goals

- Seasonal staffing is a struggle in April/May and September, adjustments to seasonal pay plan needed
- Continue to replace playgrounds and other Park infrastructure (deferred maintenance)
- Use technology in any way we can to be more efficient

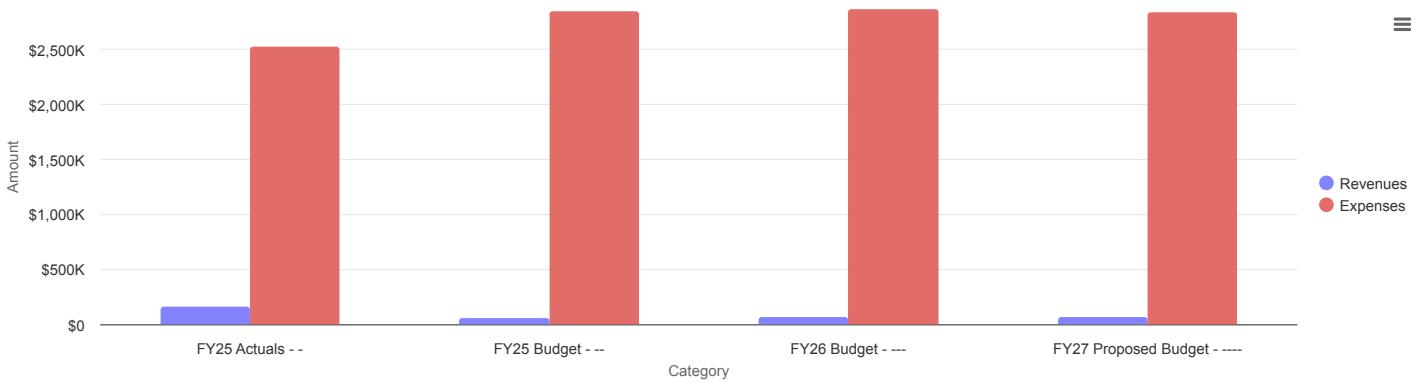
FY2027 Projects/Needs

- Greenway/Recreational Trail Maintenance Funding
 - Trails maintenance funding needed \$50,000 ask
 - Supervisory position with future crew for trails and urban forestry
- Irrigation system remodels
- Landscape remodels
- Halliwell score booth renovation
- Parking lot paving plan

Personnel

In Fund 001, we have budgeted for a 20% increase to seasonal fund line 10-03.

Revenues vs Expenditures



Data Updated: May 27, 2026, 3:08 PM

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Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Revenues				
312-09-00 - Concessions	\$3,114	\$3,183	\$3,278	\$3,300
320-06-00 - Parks Shelter Rental	\$55,778	\$45,619	\$46,988	\$52,500
320-99-00 - Rental General/Other	\$25	\$0	\$0	\$0
321-99-00 - Rental Facilities/Other	\$3,374	\$1,591	\$1,639	\$1,700
370-99-00 - Other	-	\$6,180	\$6,365	\$6,365
382-40-00 - Donations	\$25,000	\$530	\$546	\$546
385-99-00 - Misc Revenue/Other	\$43,989	\$3,713	\$3,824	\$3,824
386-99-00 - Refunds	\$91	\$0	\$0	\$0
392-05-00 - Sale of City Property	\$2,251	\$0	\$0	\$0
393-99-00 - Nonreciprocal	\$26,838	\$0	\$0	\$0
REVENUES TOTAL	\$160,459	\$60,816	\$62,640	\$68,235
Expenses				
Salaries	\$953,719	\$1,183,679	\$1,137,503	\$1,214,534
Salary Related Expenses	\$498,551	\$657,059	\$675,454	\$591,263
Operations and Maintenance	\$380,024	\$426,460	\$437,434	\$437,434
Supplies and Materials	\$32,852	\$24,280	\$25,009	\$25,009
Professional and Contracted Services	\$69,721	\$45,075	\$46,427	\$46,427
Debt Service	\$31,754	\$35,320	\$36,380	\$33,241
Capital Outlay	\$202,541	\$21,218	\$21,855	\$0
Internal Services	\$351,166	\$451,069	\$480,381	\$485,627
Intergovernmental Transfers	\$5,269	\$5,269	\$5,427	\$5,427
Other	\$1,637	\$1,800	\$1,854	\$1,854
EXPENSES TOTAL	\$2,527,232	\$2,851,229	\$2,867,724	\$2,840,816
Rev - Exp	-\$2,366,773	-\$2,790,413	-\$2,805,084	-\$2,772,581

FTE Filled Positions

Position Name	1301
Allocated FTE Count	
WELDER FABRICATOR	1
PARKS MAINT. & FACILITIES MGR	0.5
EQUIPMENT OPERATOR/P&R MAINTENANCE TECHNICIAN	1
P&R SENIOR MAINTENANCE TECH	1
P&R MAINTENANCE TECHNICIAN	7
LANDSCAPING & GREENSPACE SUP.	1
PARKS SUPERINTENDENT	1
ALLOCATED FTE COUNT	12.5

FTE Vacant Positions

Position Name	1301
Allocated FTE Count	
P&R MAINTENANCE TECHNICIAN	1
EQUIPMENT OPERATOR/P&R MAINTENANCE TECHNICIAN	1

Position Name

1301

ALLOCATED FTE COUNT

2

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911 N 7th Avenue
Pocatello, ID 83201

Parks & Rec. Administration

Golf (004-1308) and Summer Productions (004-1313)

FY27 Proposed Budget



Mission Statement

The Parks and Recreation Department strives to serve the Pocatello community with quality recreation programs, well-maintained Parks, trails, and beautiful open spaces. Our goal is to help provide opportunities, activities and the facilities to bring pleasure to people's lives. Our Parks serve as a source of great community pride, and we are firm believers in the benefits recreation brings to both the years in one's life and the life in those years. Often people don't realize what a vital role Parks and Recreation plays in the quality of their lives. Our aim is to help the community make the connection between vital and happy lifestyles and parks and recreation.

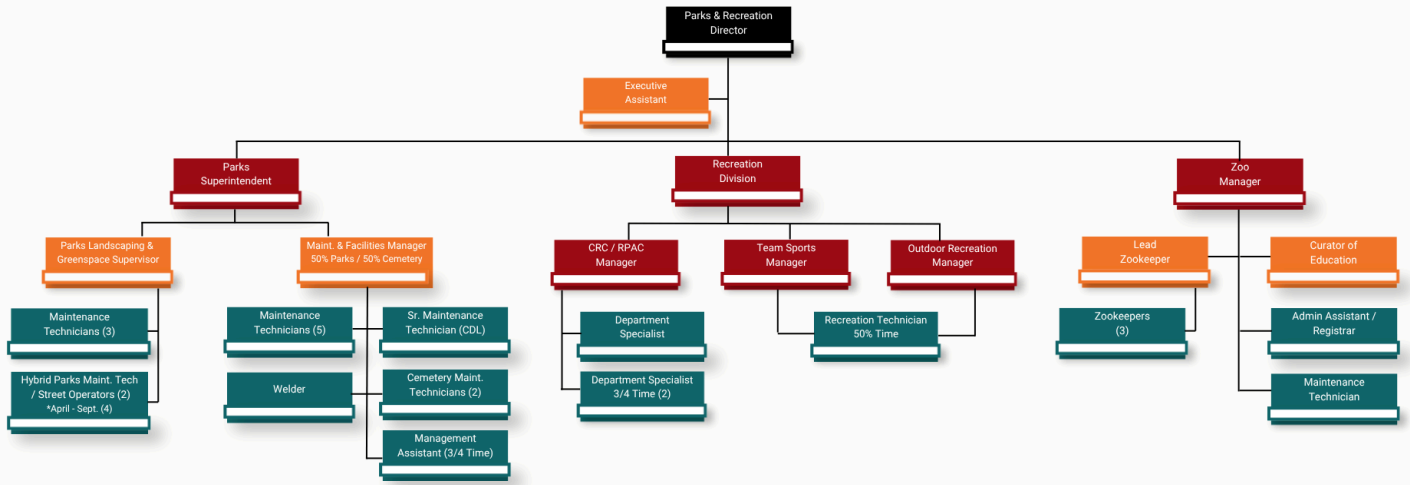
Departmental Goals

- Support our team of supervisors and do everything I can to advocate and support their needs.
- Take advantage of opportunities for private/public sponsorships.
- Completion of the new Connections Credit Union Clubhouse.
- Greenway Trails maintenance funding for asphalt replacement and/or treatment.

FY2027 Projects/Needs

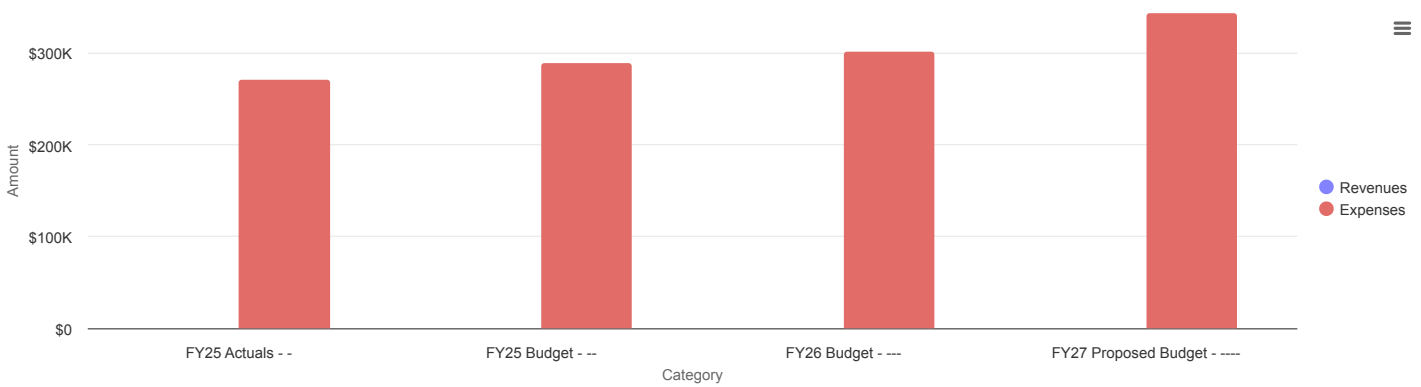
- Continue to find creative ways to address deferred maintenance and staffing challenges.
- Seasonal staffing pay.
- Playground replacement continued efforts.

Department Organization



Updated 5.12.2026

Parks Admin Revenues vs Expenditures



Data Updated: May 26, 2026, 8:09 PM

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Parks Admin Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Expenses				
Salaries	\$173,326	\$173,080	\$181,178	\$206,102
Salary Related Expenses	\$61,904	\$63,642	\$61,793	\$79,398
Operations and Maintenance	\$4,119	\$14,249	\$13,162	\$13,162
Supplies and Materials	\$853	\$1,724	\$2,190	\$2,190
Professional and Contracted Services	\$1,825	\$7,136	\$7,451	\$7,451
Internal Services	\$27,861	\$28,925	\$35,236	\$34,469
Intergovernmental Transfers	\$816	\$816	\$840	\$840
EXPENSES TOTAL	\$270,704	\$289,572	\$301,850	\$343,612
Rev - Exp	-\$270,704	-\$289,572	-\$301,850	-\$343,612

FTE Filled Positions

Position Name	1302
Allocated FTE Count	
PARKS AND RECREATION DIRECTOR	1
EXECUTIVE ASSISTANT	1
ALLOCATED FTE COUNT	2

FTE Vacant Positions

Position Name	
Allocated FTE Count	
ALLOCATED FTE COUNT	0

GOLF 004-1308

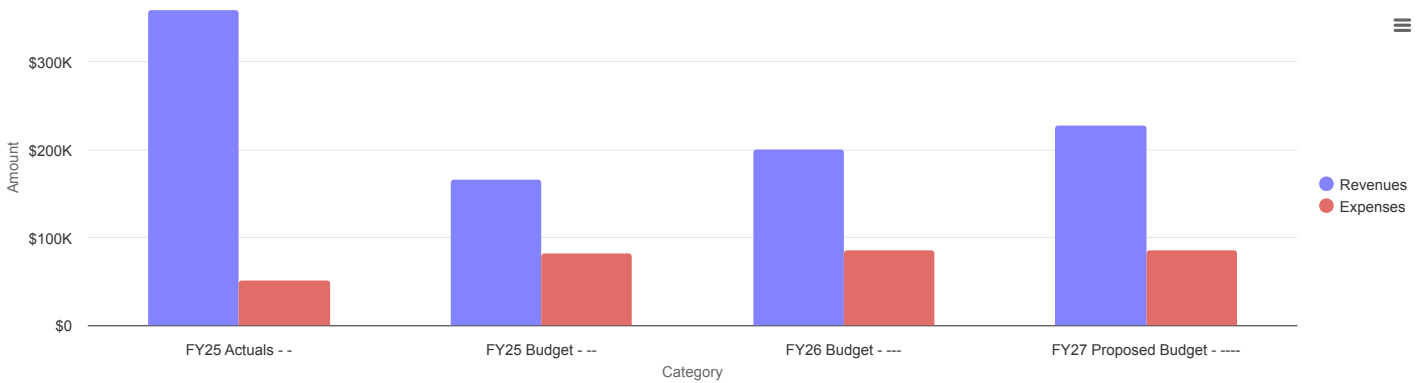
Departmental Goals

- Prepare to go out to bid for golf concessionaire services ahead of the current contracts expiration in December 2028.
- Provide quality golf experience for patrons.

FY2027 Projects/Needs

- Finish Connections Credit Union Clubhouse.
- Trailer and vehicle parking lot opportunity at Riverside.
- Future irrigation remodeling needs at Highland then Riverside.

Golf Revenues vs Expenditures



Data Updated: May 26, 2026, 8:09 PM

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Golf Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Revenues				
324-10-00 - Highland / Base Lease	\$147,756	\$49,862	\$51,358	\$51,358
324-20-00 - Riverside / Base Lease	\$147,756	\$49,862	\$51,358	\$51,358
324-30-00 - Lease Fee/Variable	-	\$17,347	\$47,348	\$72,348
324-40-00 - Golf / Capital Fees	\$56,157	\$40,847	\$42,072	\$42,072
324-50-00 - Golf / Non-Resident Fees	\$7,071	\$7,635	\$7,864	\$10,000
REVENUES TOTAL	\$358,741	\$165,553	\$200,000	\$227,136
Expenses				
Operations and Maintenance	\$6,660	\$2,016	\$2,076	\$2,076
Professional and Contracted Services	\$35,862	\$23,001	\$23,691	\$23,691
Debt Service	\$3,540	\$3,188	\$3,284	\$3,284
Capital Outlay	\$5,000	\$53,046	\$54,638	\$54,638
Internal Services	-	\$0	\$1,041	\$1,041
EXPENSES TOTAL	\$51,062	\$81,251	\$84,730	\$84,730
Rev - Exp	\$307,679	\$84,302	\$115,270	\$142,406

Summer Productions 004-1313

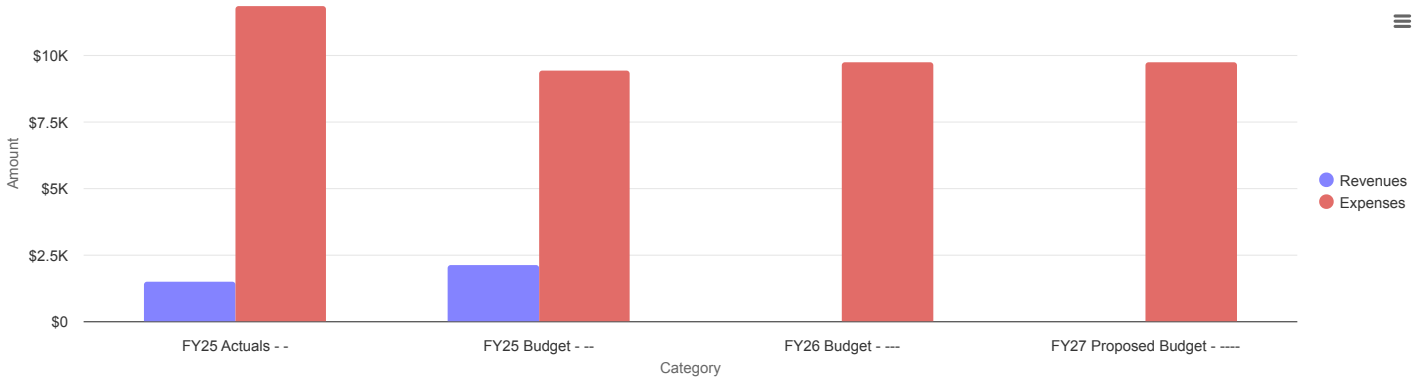
Departmental Goals

- Provide 6 free concerts to the community in late June, July, and early August.

FY2027 Projects/Needs

- Bandshell remodeling will be needed in the future.

Summer Productions Revenues vs Expenditures



Data Updated: May 26, 2026, 8:09 PM

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Summer Productions Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Revenues				
382-40-00 - Donations	\$1,480	\$2,121	\$0	\$0
REVENUES TOTAL	\$1,480	\$2,121	\$0	\$0
Expenses				
Professional and Contracted Services	\$11,840	\$9,431	\$9,714	\$9,714
EXPENSES TOTAL	\$11,840	\$9,431	\$9,714	\$9,714
Rev - Exp	-\$10,360	-\$7,310	-\$9,714	-\$9,714

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Fort Hall Replica and Frontier Village

FY27 Proposed Budget

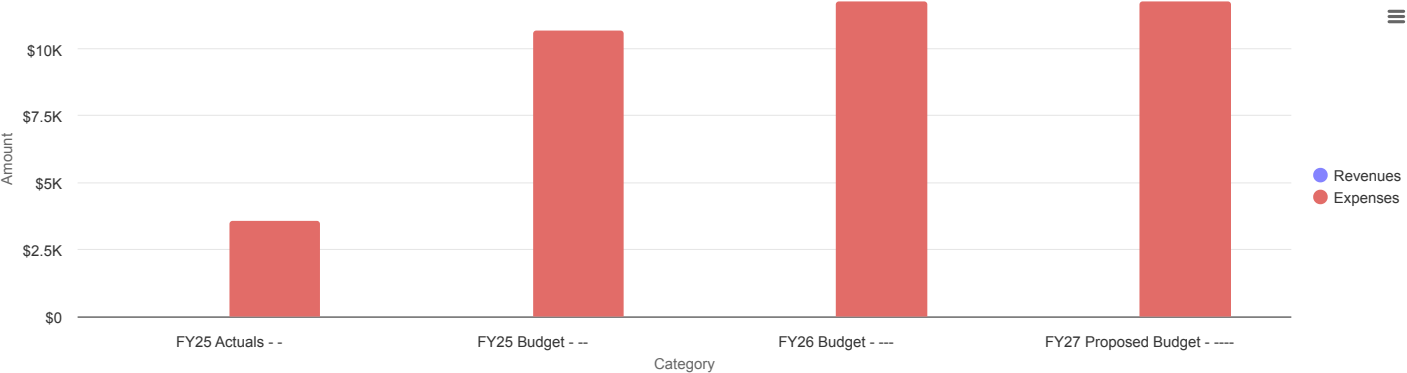
Departmental Goals

- Provide information about Pocatello's history through education to the community.
- Renegotiate MOU with Historical Society.

FY27 Projects/Needs

- Continue to address deferred maintenance challenges.
 - Historical Society and grant covered the mezzanine repair totaling \$39,574.
 - Roof repair at Replica, approximately \$30,000.
 - Junction buildings renovations, each building could be separated.

Fort Hall Replica Revenues vs Expenditures



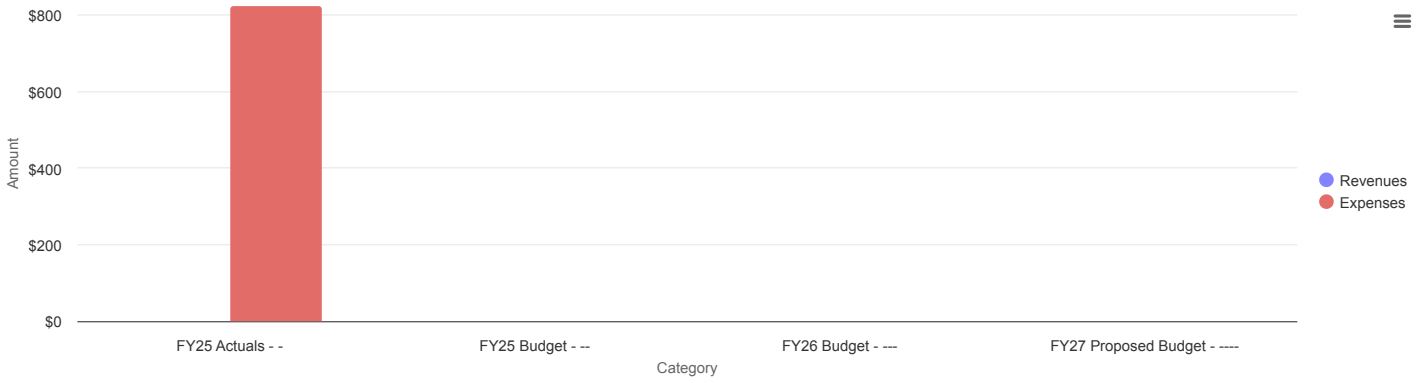
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Fort Hall Replica Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
Expenses	-	--	---	----
Operations and Maintenance	\$1,583	\$8,713	\$8,974	\$8,974
Internal Services	\$1,986	\$1,986	\$2,798	\$2,798
EXPENSES TOTAL	\$3,569	\$10,699	\$11,772	\$11,772
Rev - Exp	-\$3,569	-\$10,699	-\$11,772	-\$11,772

Frontier Village Revenues vs Expenditures



Data Updated: May 26, 2026, 8:10 PM

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Frontier Village Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
Expenses	-	--	---	----
Operations and Maintenance	\$823	\$0	\$0	\$0
EXPENSES TOTAL	\$823	\$0	\$0	\$0
Rev - Exp	-\$823	\$0	\$0	\$0

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911 N 7th Avenue
Pocatello, ID 83201

Mission Statement

Conservation and Education

Zoo Idaho is dedicated to preserving intermountain west wildlife and habitat through conservation and education.

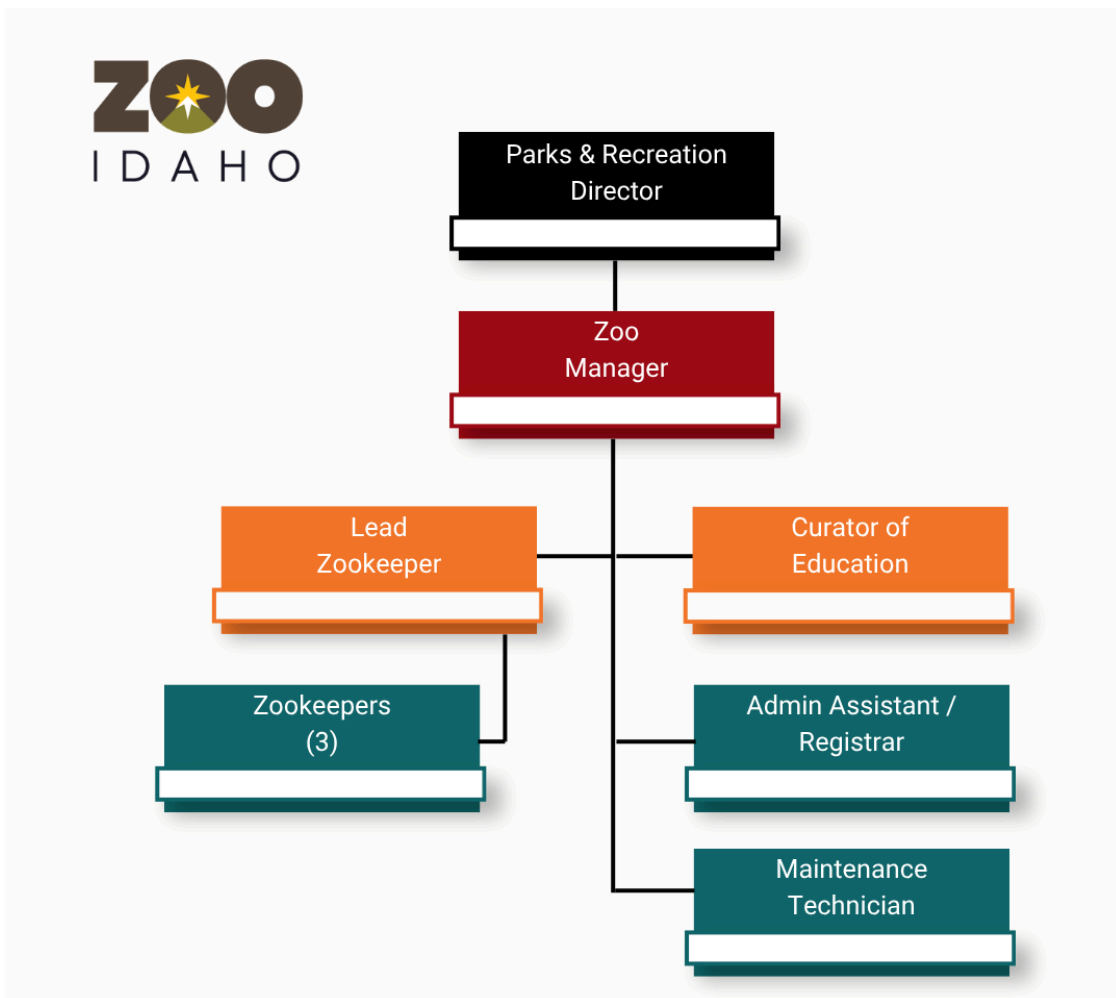
Rehabilitation of Non-releasable Wildlife

The zoo provides a home for non-releasable wildlife that would otherwise struggle to thrive in the wild.

Partnership with Idaho Fish and Game

The collaboration with Idaho Fish and Game ensures that Zoo Idaho is aligned with state wildlife management efforts, contributing to the overall well-being of Idaho's wildlife.

Department Organization



About the Department

In 2016, the former Pocatello Zoo, also known as the Ross Park Zoo, officially became Zoo Idaho. The name reflects the zoo's identity as an indigenous species zoo, which houses numerous orphaned or injured animals from the region who would thrive in the wild. Zoo Idaho is truly a zoo for the animals of Idaho. Zoo Idaho is also partnering with the Oregon Department of Fish and Wildlife and multiple zoos across the U.S. on a trumpeter swan reintroduction program.

With fewer animal sightings reported at Yellowstone Park, Zoo Idaho offers patrons a chance to see the animals they didn't see at Yellowstone including bears, bison, deer, elk, cougars, coyotes, eagles, owls, and more. Patrons especially enjoy the close encounters they can have with the zoo's grizzly bear, Shoni who exhibits many natural behaviors in her expansive setting.

Departmental Goals

- Completion of the North American badger exhibit and raptor complex and the renovation of the cougar exhibit.
- Education programing 12 months out of the year.
- Install a shaded pavilion rest area next to the grizzly exhibit.

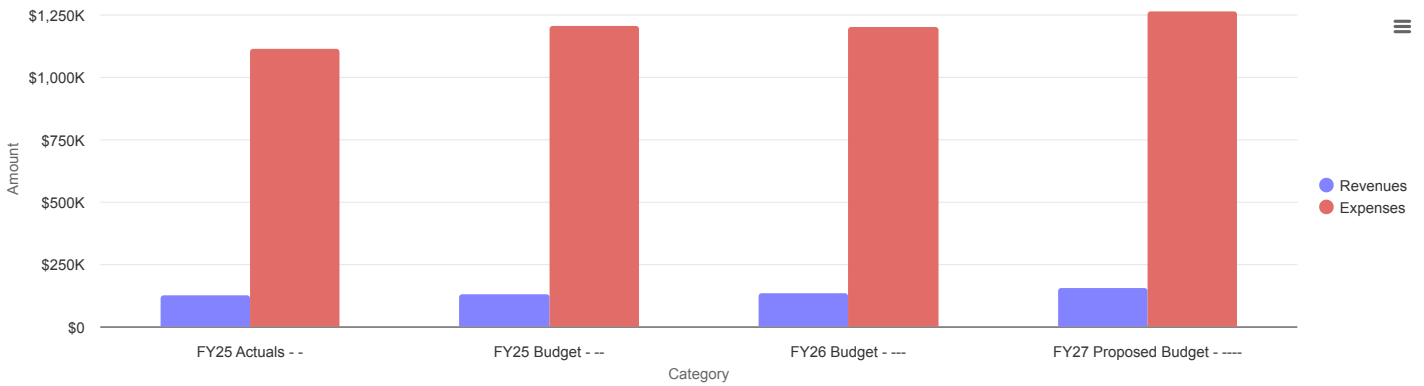
FY2027 Projects/Needs

- Black bear exhibit
- Path replacement/repair
- Guest shade rest areas
- SUV or minivan for Education Programming

Personnel

In Fund 004, we have budgeted for a 10% increase to seasonal fund line 10-03 and variable fund line 10-04.

Revenues vs Expenditures



Data Updated: May 26, 2026, 8:10 PM

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Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Revenues				
325-99-00 - Other	-	\$955	\$984	\$0
335-02-00 - Education Fees	\$10,748	\$14,558	\$14,995	\$14,995
381-03-00 - Admissions	\$77,015	\$88,285	\$90,934	\$90,000
381-04-00 - Vending Machines	\$659	\$0	\$0	\$700
381-06-00 - Concessions	\$24,930	\$0	\$0	\$25,000
382-40-00 - Donations	\$398	\$6,408	\$6,600	\$2,000
385-99-00 - Misc Revenue/Other	\$372	\$10,286	\$10,595	\$10,595
386-05-00 - Zoological Society Fees	\$8,091	\$10,609	\$10,927	\$10,927
392-05-00 - Sale of City Property	\$3,573	\$0	\$0	\$0
393-99-00 - Nonreciprocal	\$1,038	\$0	\$0	\$0
REVENUES TOTAL	\$126,823	\$131,101	\$135,035	\$154,217
Expenses				
Salaries	\$496,816	\$535,858	\$557,569	\$588,967
Salary Related Expenses	\$207,836	\$246,227	\$236,082	\$281,907
Operations and Maintenance	\$101,549	\$88,447	\$89,552	\$89,552
Supplies and Materials	\$124,228	\$130,456	\$134,370	\$134,370
Professional and Contracted Services	\$98,532	\$90,876	\$46,737	\$46,737
Debt Service	\$3,978	\$3,742	\$3,854	\$3,854
Capital Outlay	-	\$25,750	\$25,000	\$25,000
Internal Services	\$69,972	\$73,110	\$98,514	\$83,946
Intergovernmental Transfers	\$2,678	\$2,678	\$0	\$0
Other	\$7,504	\$8,343	\$8,593	\$8,593
EXPENSES TOTAL	\$1,113,093	\$1,205,487	\$1,200,271	\$1,262,926
Rev - Exp	-\$986,270	-\$1,074,386	-\$1,065,236	-\$1,108,709

FTE Filled Positions

Position Name	1303
Allocated FTE Count	
ZOO REGISTRAR/ADMIN ASSISTANT	1
ZOO MANAGER	1
LEAD ZOOKEEPER	1
ZOO CURATOR OF EDUCATION	1
ZOO MAINTENANCE TECHNICIAN	1
ZOO KEEPER	3
ALLOCATED FTE COUNT	8

FTE Vacant Positions

Position Name	
Allocated FTE Count	
ALLOCATED FTE COUNT	0

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Outdoor Recreation

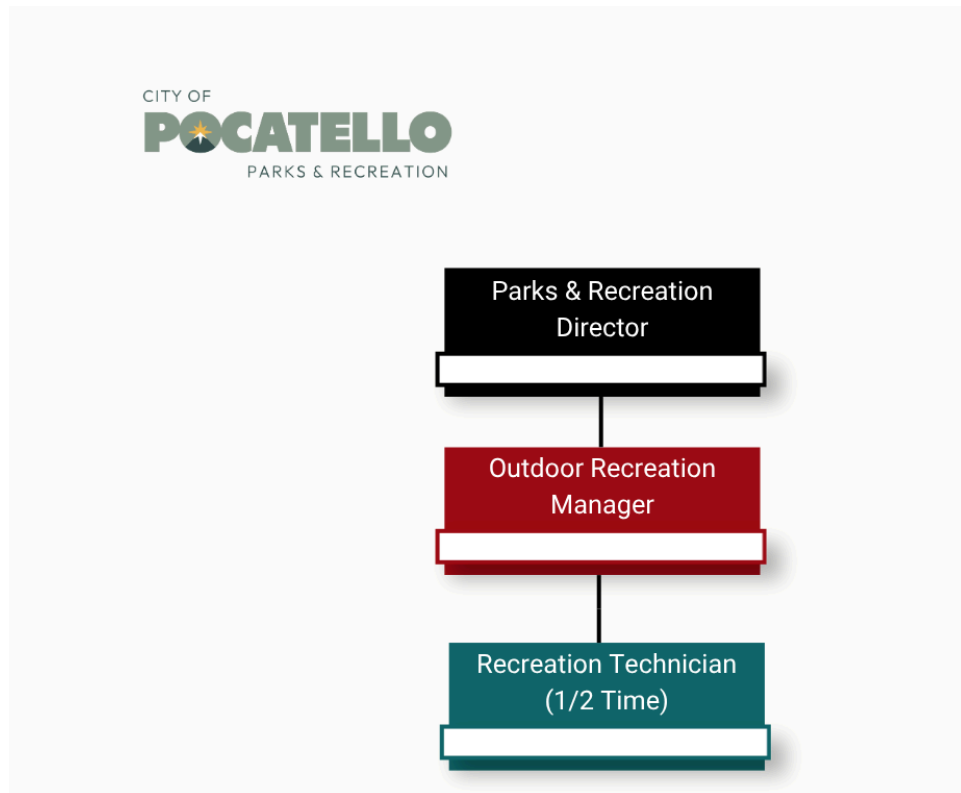
FY27 Proposed Budget



Mission Statement

The Outdoor Recreation Program is dedicated to providing quality adventure programs to residents of and visitors to Pocatello. We aim to provide programs that offer skill building, adventure, and group comradery. Our programs are offered year round in a variety of activities with options for both youth and adults.

Department Organization



About the Department

The City of Pocatello Outdoor Recreation Program is your invitation to get outside, try something new, and enjoy adventure in every season. We offer skill-building programs to guided activities and group adventures, Outdoor Recreation helps youth, adults, residents, and visitors connect with the outdoors and each other. The Outdoor Recreation Program also manages several outdoor spaces and amenities, including City Creek, Nordic Center, Ross Park rock climbing areas, fire mitigation efforts, disc golf courses, and outdoor rental equipment.

Departmental Goals

- Start implementation of Trails Master Plan
- Increase Fun Run and other event participation
- Start implementation of CDWG grant in open spaces

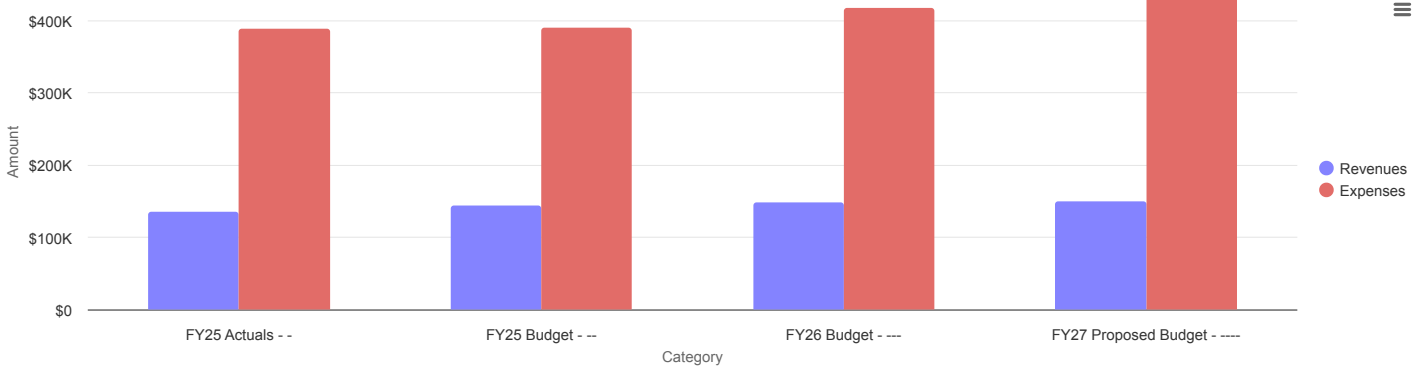
FY2027 Projects/Needs

- Future full-time staff consideration
- Brush hog mower
- Nordic Center UTV
- Phase II Upper City Creek trailhead (power/water/shade structure)

Personnel

In Fund 004, we have budgeted for a 10% increase to seasonal fund line 10-03.

Revenues vs Expenditures



Data Updated: May 26, 2026, 8:11 PM

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Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Revenues				
320-99-00 - Rental General/Other	\$2,582	\$3,979	\$4,098	\$4,098
335-01-00 - General Charges	\$99,367	\$87,630	\$90,259	\$90,259
335-02-00 - Education Fees	\$17,595	\$36,827	\$37,932	\$39,069
342-10-99 - State Grants	\$3,432	\$0	\$0	\$0
382-40-00 - Donations	\$12,028	\$16,126	\$16,610	\$16,610
392-05-00 - Sale of City Property	\$408	\$0	\$0	\$0
REVENUES TOTAL	\$135,413	\$144,562	\$148,899	\$150,036
Expenses				
Salaries	\$174,415	\$170,070	\$174,691	\$187,970
Salary Related Expenses	\$58,795	\$57,161	\$69,503	\$74,603
Operations and Maintenance	\$29,055	\$38,280	\$38,142	\$38,142
Supplies and Materials	\$65,346	\$78,439	\$80,793	\$80,793

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Professional and Contracted Services	\$9,887	\$6,175	\$6,360	\$6,360
Debt Service	\$7,653	\$5,300	\$5,459	\$5,459
Internal Services	\$41,706	\$33,707	\$41,501	\$41,192
Intergovernmental Transfers	\$703	\$703	\$724	\$724
Other	\$1,085	\$1,000	\$1,030	\$1,030
EXPENSES TOTAL	\$388,644	\$390,835	\$418,203	\$436,273
Rev - Exp	-\$253,231	-\$246,273	-\$269,304	-\$286,237

FTE Filled Positions

Position Name	1304
Allocated FTE Count	
RECREATION PROGRAM MANAGER	1
RECREATION TECHNICIAN	0.5
ALLOCATED FTE COUNT	1.5

FTE Vacant Positions

Position Name	Allocated FTE Count
ALLOCATED FTE COUNT	0

Visit the City of Pocatello's Website

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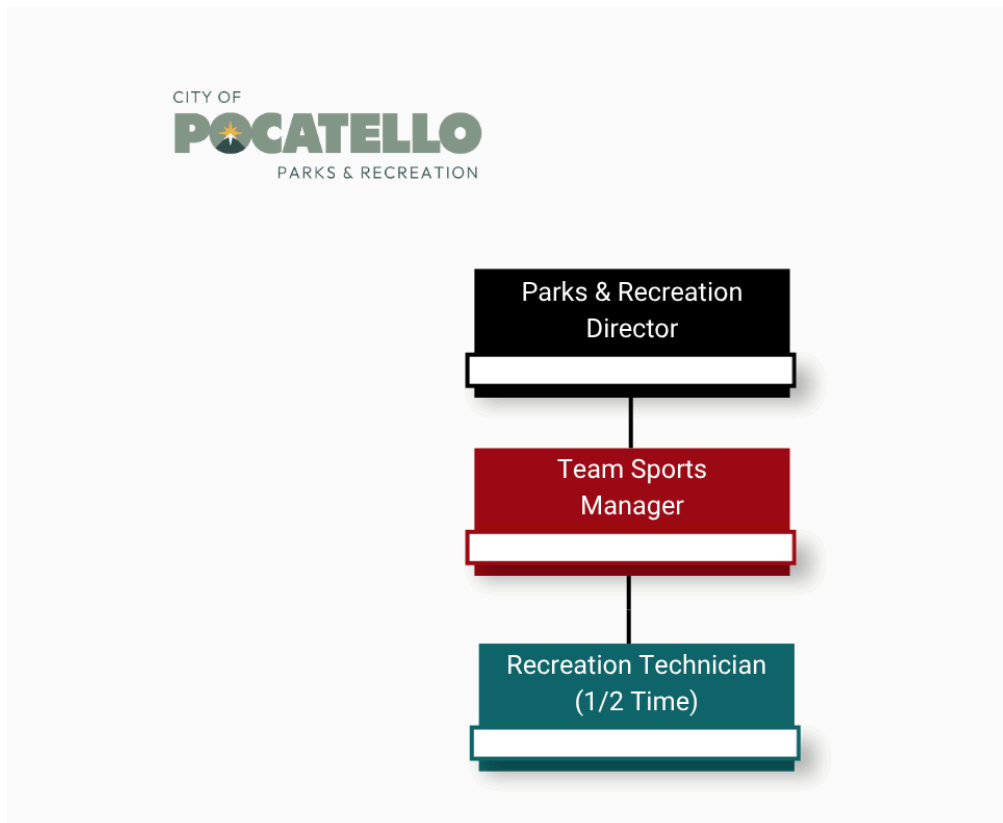
Team Sports Programs

FY27 Proposed Budget

Mission Statement

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Department Organization



About the Department

Pocatello Parks & Recreation Team Sports brings the community together through fun, friendly competition. Our leagues and programs help players of all ages stay active, build confidence, learn teamwork, and create lasting memories on and off the field.

Departmental Goals

- Expand Team Sports opportunities where feasible within current budget

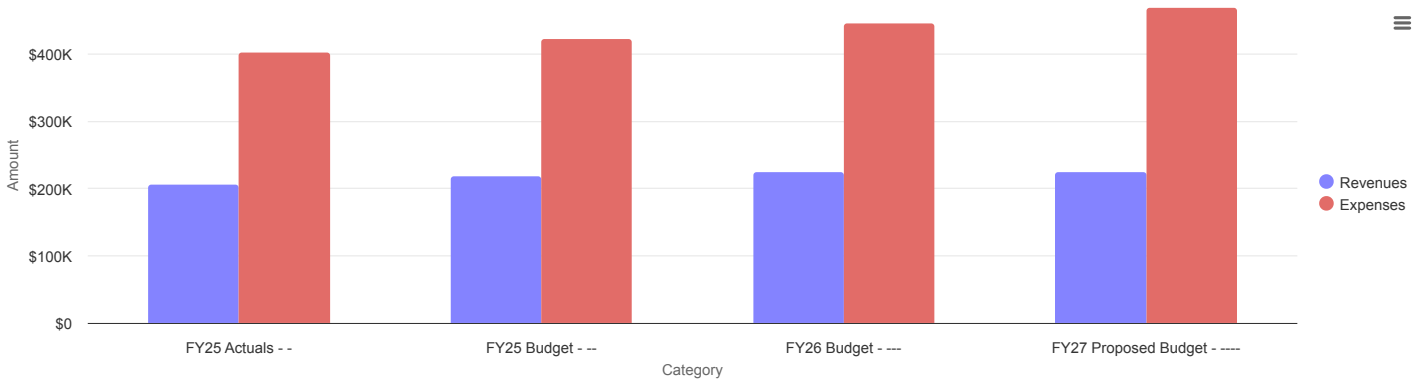
FY2027 Projects/Needs

- Future field lighting at NOP Park
- ATV
- Portable pitching mounds

Personnel

In Fund 004, we have budgeted for a 10% increase to seasonal fund line 10-03.

Revenues vs Expenditures



Data Updated: May 26, 2026, 8:11 PM

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Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Revenues				
320-10-99 - Equipment Rental Other	\$4,373	\$10,609	\$10,927	\$10,927
335-01-00 - General Charges	\$70,143	\$91,758	\$94,511	\$94,511
335-02-00 - Education Fees	\$120,528	\$112,225	\$115,592	\$115,592
382-40-00 - Donations	\$1,497	\$902	\$929	\$929
385-99-00 - Misc Revenue/Other	\$83	\$1,857	\$1,913	\$1,913
386-99-00 - Refunds	\$8,585	\$530	\$546	\$546
REVENUES TOTAL	\$205,209	\$217,881	\$224,418	\$224,418
Expenses				
Salaries	\$179,493	\$173,045	\$177,613	\$192,885
Salary Related Expenses	\$55,420	\$60,136	\$73,085	\$80,541
Operations and Maintenance	\$29,509	\$34,716	\$34,119	\$34,119
Supplies and Materials	\$50,715	\$47,157	\$48,573	\$48,573
Professional and Contracted Services	\$61,770	\$77,224	\$79,542	\$79,542
Debt Service	-	\$5,146	\$5,300	\$5,300
Internal Services	\$21,954	\$21,733	\$24,761	\$24,634

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Intergovernmental Transfers	\$1,061	\$1,061	\$1,093	\$1,093
Other	\$1,856	\$1,834	\$1,889	\$1,889
EXPENSES TOTAL	\$401,779	\$422,052	\$445,975	\$468,576
Rev - Exp	-\$196,570	-\$204,171	-\$221,557	-\$244,158

FTE Filled Positions

Position Name	1305
Allocated FTE Count	
RECREATION PROGRAM MANAGER	1
RECREATION TECHNICIAN	0.5
ALLOCATED FTE COUNT	1.5

FTE Vacant Positions

Position Name	
Allocated FTE Count	
ALLOCATED FTE COUNT	0

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Pocatello, ID 83201

Ross Park Aquatics Center (RPAC)

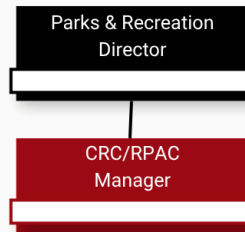
FY27 Proposed Budget



Mission Statement

The Parks and Recreation Department strives to serve the Pocatello community with quality recreation programs, well-maintained Parks, trails, and beautiful open spaces. Our goal is to help provide opportunities, activities and the facilities to bring pleasure to people's lives. Our Parks serve as a source of great community pride, and we are firm believers in the benefits recreation brings to both the years in one's life and the life in those years. Often people don't realize what a vital role Parks and Recreation plays in the quality of their lives. Our aim is to help the community make the connection between vital and happy lifestyles and parks and recreation.

Department Organization



About the Department

The Ross Park Aquatic Complex (RPAC) is more than just a pool! It is a community gathering place for kids of all ages to play, recreate, and have an all-around fun time. The complex is a reflection of the wishes of citizens and civic leaders to provide for the well-being of the community by providing a positive summer recreational experience.

Departmental Goals

- Continue deferred maintenance efforts
- Future new amenities (new kiddie pool toy, play slides, etc)
- Parking lot asphalt maintenance funding

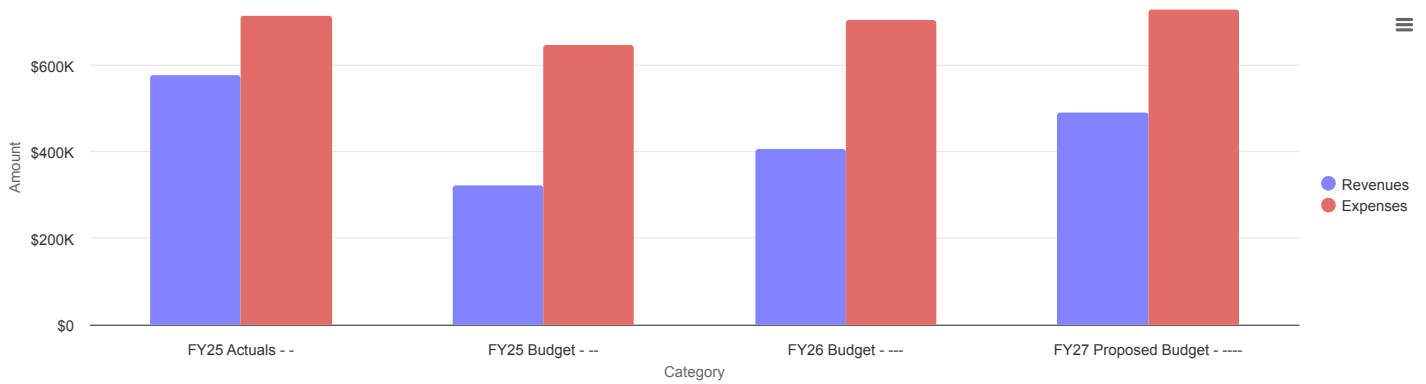
FY2027 Projects/Needs

- Replacement of the original Activity Pool Filtration System - \$133,400
- Replacement of the original Main Pool Filtration System - \$133,400
- Main Pool Cover - \$26,300

Personnel

In Fund 004, we have budgeted for a 10% increase to seasonal fund line 10-03.

Revenues vs Expenditures



Data Updated: May 26, 2026, 8:12 PM

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Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
Revenues				
321-20-00 - Swimming Pool	\$503,199	\$285,846	\$352,901	\$433,488
335-01-00 - General Charges	\$32,490	\$19,609	\$20,197	\$24,197
335-01-02 - General Charges Non-Taxable	\$716	\$591	\$609	\$609
381-04-00 - Vending Machines	\$2,571	\$1,785	\$1,839	\$2,000
381-06-00 - Concessions	\$39,380	\$15,914	\$31,391	\$31,391
REVENUES TOTAL	\$578,355	\$323,745	\$406,937	\$491,685
Expenses				
Salaries	\$275,080	\$217,658	\$218,688	\$238,805
Salary Related Expenses	\$35,908	\$33,668	\$57,530	\$61,153
Operations and Maintenance	\$364,185	\$363,154	\$372,580	\$372,580
Supplies and Materials	\$3,012	\$2,720	\$2,802	\$2,802
Professional and Contracted Services	\$30,748	\$23,530	\$24,236	\$24,236
Internal Services	\$5,503	\$5,338	\$29,405	\$29,405
Intergovernmental Transfers	\$1,083	\$1,083	\$1,115	\$1,115

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Other	\$354	\$0	\$0	\$0
EXPENSES TOTAL	\$715,873	\$647,151	\$706,356	\$730,096
Rev - Exp	-\$137,517	-\$323,406	-\$299,419	-\$238,411

FTE Filled Positions

Position Name	1306
Allocated FTE Count	
CRC/RPAC MANAGER	0.33
ALLOCATED FTE COUNT	0.33

FTE Vacant Positions

Position Name	
Allocated FTE Count	
ALLOCATED FTE COUNT	0

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Pocatello, ID 83201



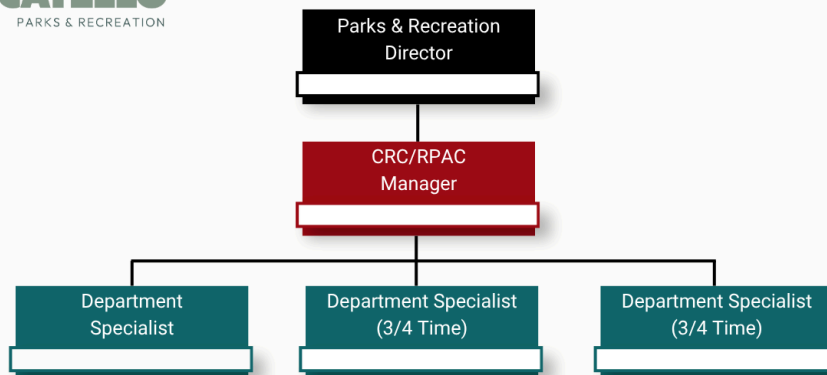
Community Rec. Center

FY27 Proposed Budget

Mission Statement

The Parks and Recreation Department strives to serve the Pocatello community with quality recreation programs, well-maintained Parks, trails, and beautiful open spaces. Our goal is to help provide opportunities, activities and the facilities to bring pleasure to people's lives. Our Parks serve as a source of great community pride, and we are firm believers in the benefits recreation brings to both the years in one's life and the life in those years. Often people don't realize what a vital role Parks and Recreation plays in the quality of their lives. Our aim is to help the community make the connection between vital and happy lifestyles and parks and recreation.

Department Organization



About the Department

The Community Recreation Center is a complete family recreation center offering a wide variety of activities and classes throughout the year including swimming, dancing, rock climbing, weight lifting, cardio, racquetball, and more.

Departmental Goals

- Continue deferred maintenance efforts
- Possible renovation of the remainder of the Community Recreation Center
- Parking lot expansion opportunity (should the home to the south become available)

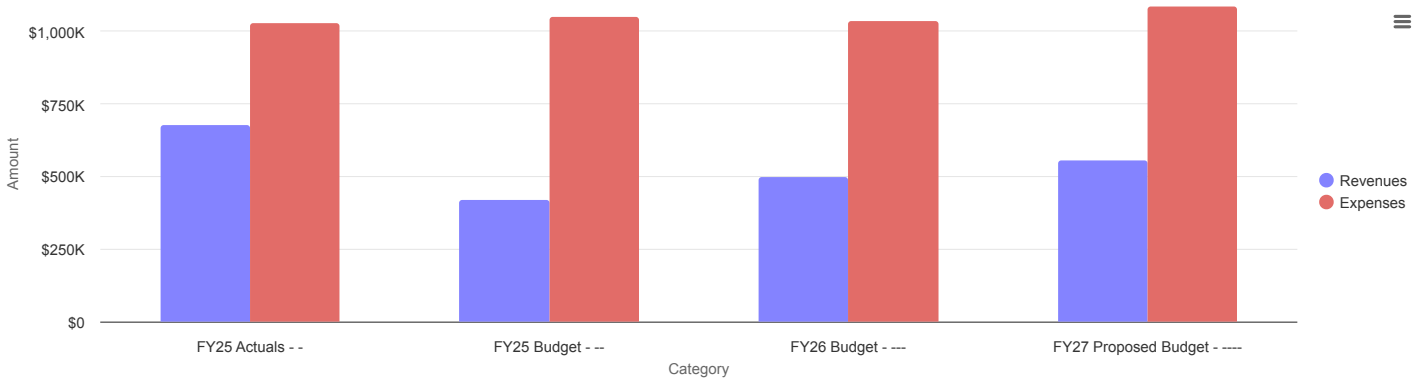
FY2027 Projects/Needs

- Plumbing & mechanical upgrades
- Locker room(s) improvement
- Pool tile re-grouting and surrounding walls/flooring
- Pool air handling system improvements

Personnel

In Fund 004, we have budgeted for a 10% increase to seasonal fund line 10-03.

Revenues vs Expenditures



Data Updated: May 26, 2026, 8:13 PM

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Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Revenues				
320-10-00 - Equipment Rental	\$10,299	\$5,828	\$6,003	\$7,000
321-20-00 - Swimming Pool	-	\$530	\$546	\$546
331-09-00 - Card Conv. Fee	\$33,563	\$23,945	\$24,663	\$29,113
335-01-00 - General Charges	\$121,529	\$108,090	\$111,333	\$111,333
335-02-00 - Education Fees	\$217,392	\$126,659	\$130,459	\$171,979
381-03-00 - Admissions	\$280,191	\$146,188	\$215,630	\$225,591
381-10-00 - Supplies	\$12,569	\$7,532	\$7,758	\$8,771
385-99-00 - Misc Revenue/Other	\$1,365	\$1,591	\$1,639	\$1,639
392-05-00 - Sale of City Property	\$32	\$0	\$0	\$0
REVENUES TOTAL	\$676,942	\$420,363	\$498,031	\$555,972
Expenses				
Salaries	\$367,304	\$317,949	\$326,255	\$371,922
Salary Related Expenses	\$117,596	\$141,209	\$133,671	\$146,136

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Operations and Maintenance	\$268,910	\$375,217	\$382,044	\$382,044
Supplies and Materials	\$6,797	\$5,263	\$5,421	\$5,421
Professional and Contracted Services	\$227,581	\$169,479	\$123,064	\$123,064
Internal Services	\$33,495	\$33,495	\$59,819	\$50,155
Intergovernmental Transfers	\$1,580	\$1,580	\$1,627	\$1,627
Other	\$4,152	\$5,000	\$5,150	\$5,150
EXPENSES TOTAL	\$1,027,416	\$1,049,192	\$1,037,051	\$1,085,519
Rev - Exp	-\$350,474	-\$628,829	-\$539,020	-\$529,547

FTE Filled Positions

Position Name	1307
Allocated FTE Count	
DEPARTMENT SPECIALIST	2.5
CRC/RPAC MANAGER	0.67
ALLOCATED FTE COUNT	3.17

FTE Vacant Positions

Position Name	Allocated FTE Count
ALLOCATED FTE COUNT	0

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Cemetery

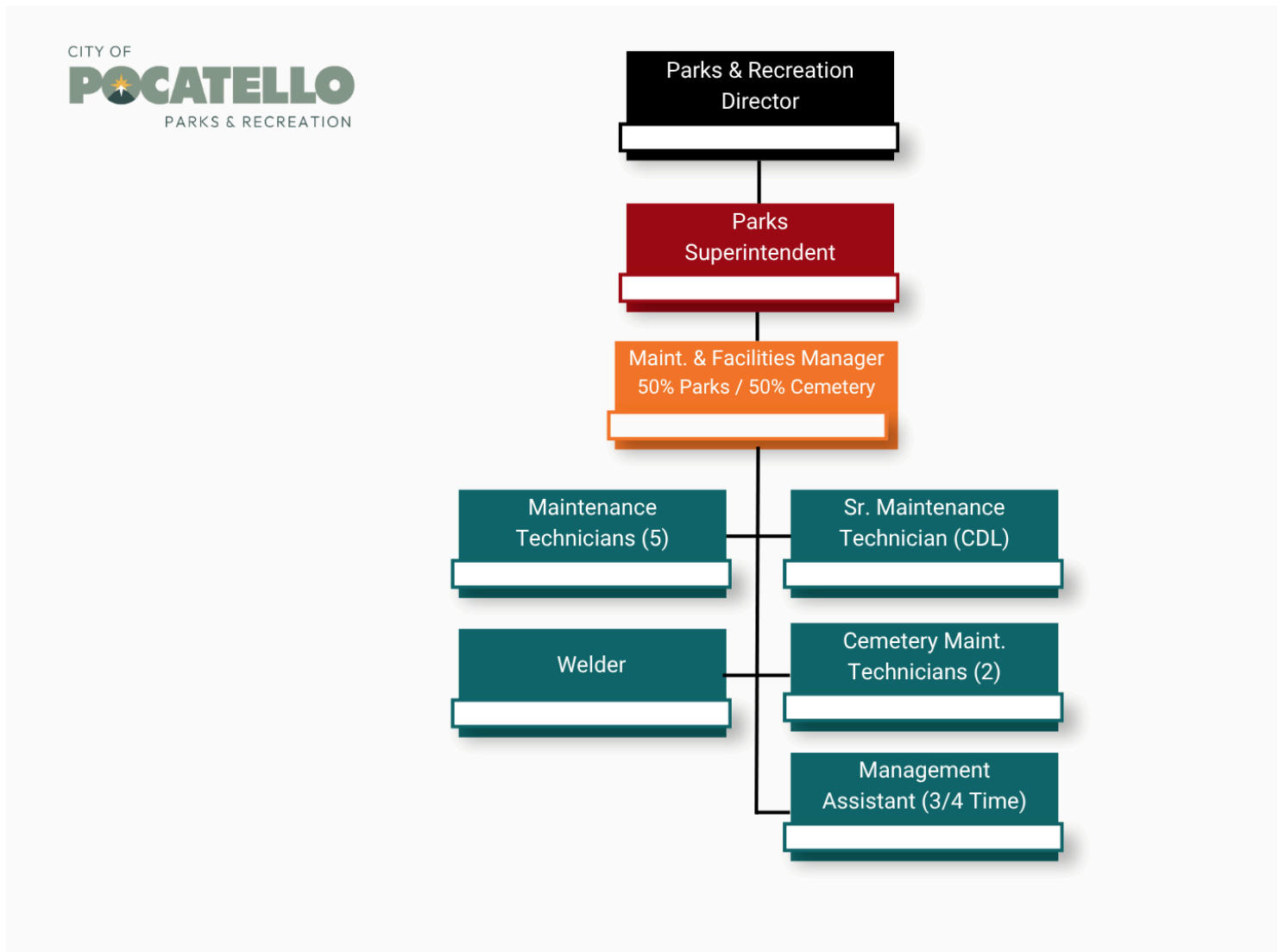
FY27 Proposed Budget



Mission Statement

The City of Pocatello cares for two cemeteries that offer peaceful spaces to honor departed loved ones: Mountain View Cemetery and Restlawn Memorial Gardens Cemetery. These grounds serve as meaningful memorials, giving comfort to families and creating places where the memories of those who have passed can be cherished for generations.

Department Organization



Department Goals

- Seasonal staffing is a struggle in April/May and September, adjustments to seasonal pay plan needed
- Plat the remainder of Mountain View Cemetery.
- Prepare bare ground with turf, trees, and irrigation for future services at Mountain View and Restlawn (phased approach).
- Future planning of a new cemetery location (several years away).

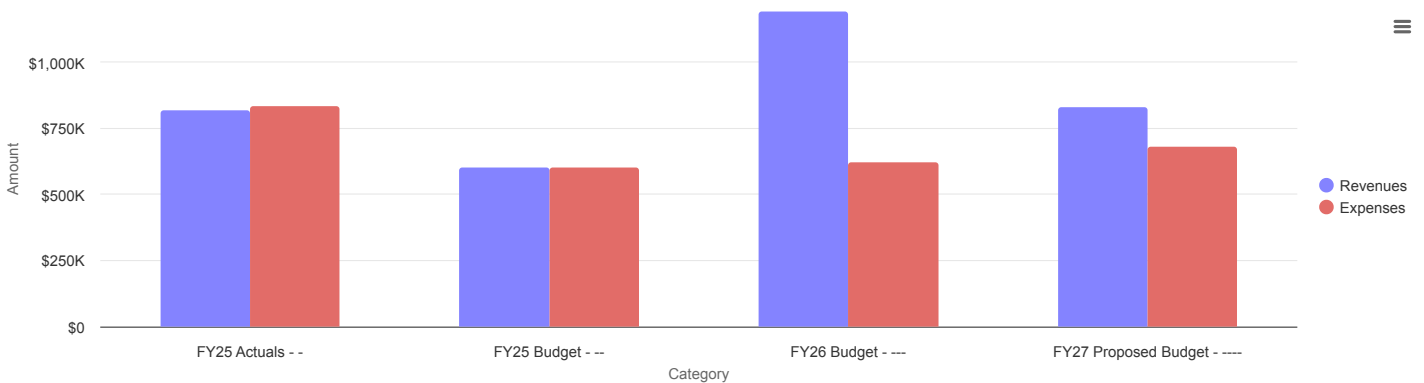
FY2027 Projects/Needs

- Continue automation of irrigation system at Mountain View Cemetery
- Equipment improvements
- Continued control efforts of the marmot population

Personnel

In Fund 005, we have budgeted for a 20% increase to seasonal fund line 10-03.

Revenues vs Expenditures



Data Updated: May 26, 2026, 8:13 PM

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Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Revenues				
301-01-00 - Property Tax	\$191,182	\$192,080	\$199,578	\$210,818
331-09-00 - Card Conv. Fee	-	\$2,758	\$2,841	\$0
335-01-00 - General Charges	\$617,640	\$382,280	\$963,748	\$620,000
393-01-00 - Unplanned EMP Payoffs	-	\$25,652	\$26,422	\$0
393-99-00 - Nonreciprocal	\$11,021	\$0	\$0	\$0
REVENUES TOTAL	\$819,843	\$602,770	\$1,192,589	\$830,818
Expenses				
Salaries	\$307,720	\$304,532	\$308,608	\$352,803
Salary Related Expenses	\$127,320	\$154,128	\$156,200	\$174,062
Operations and Maintenance	\$99,832	\$43,545	\$43,321	\$43,321
Supplies and Materials	\$12,871	\$5,753	\$5,926	\$5,926
Professional and Contracted Services	\$17,042	\$14,969	\$16,947	\$16,947
Debt Service	\$1,976	\$478	\$492	\$492

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
Capital Outlay	—	\$12,930	\$9,434	\$9,434
Internal Services	\$64,047	\$64,439	\$80,256	\$77,649
Intergovernmental Transfers	\$202,841	\$1,364	\$1,405	\$1,405
Other	\$2,036	\$0	\$0	\$0
EXPENSES TOTAL	\$835,685	\$602,138	\$622,589	\$682,039
Rev - Exp	-\$15,842	\$632	\$570,000	\$148,779

Cemetery Filled Positions

Position Name	9901
Allocated FTE Count	
MANAGEMENT ASSISTANT	0.75
SENIOR CEMETERY MAINT. TECH.	1
PARKS MAINT. & FACILITIES MGR	0.5
CEMETERY MAINTENANCE TECH	2
ALLOCATED FTE COUNT	4.25

Cemetery Vacant Positions

Position Name	
Allocated FTE Count	
ALLOCATED FTE COUNT	0

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