



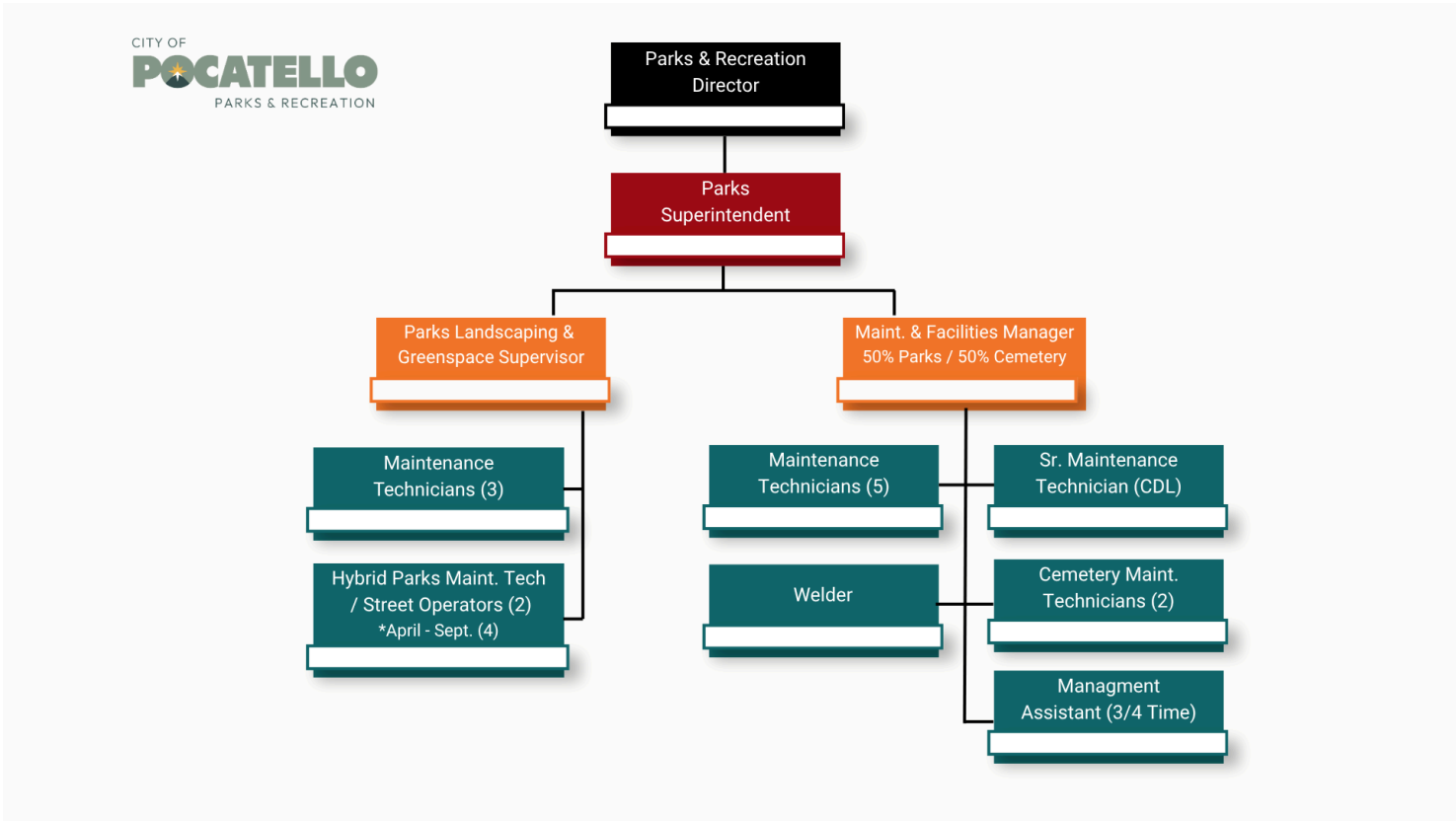
Parks Department

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

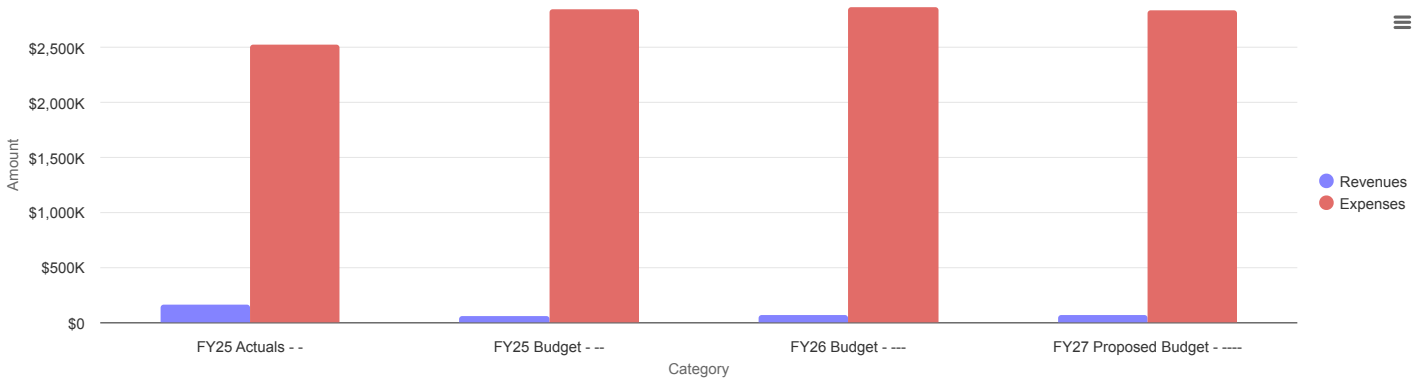
FY2027 Projects/Needs

- 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
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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

Visit the City of Pocatello's Website

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