



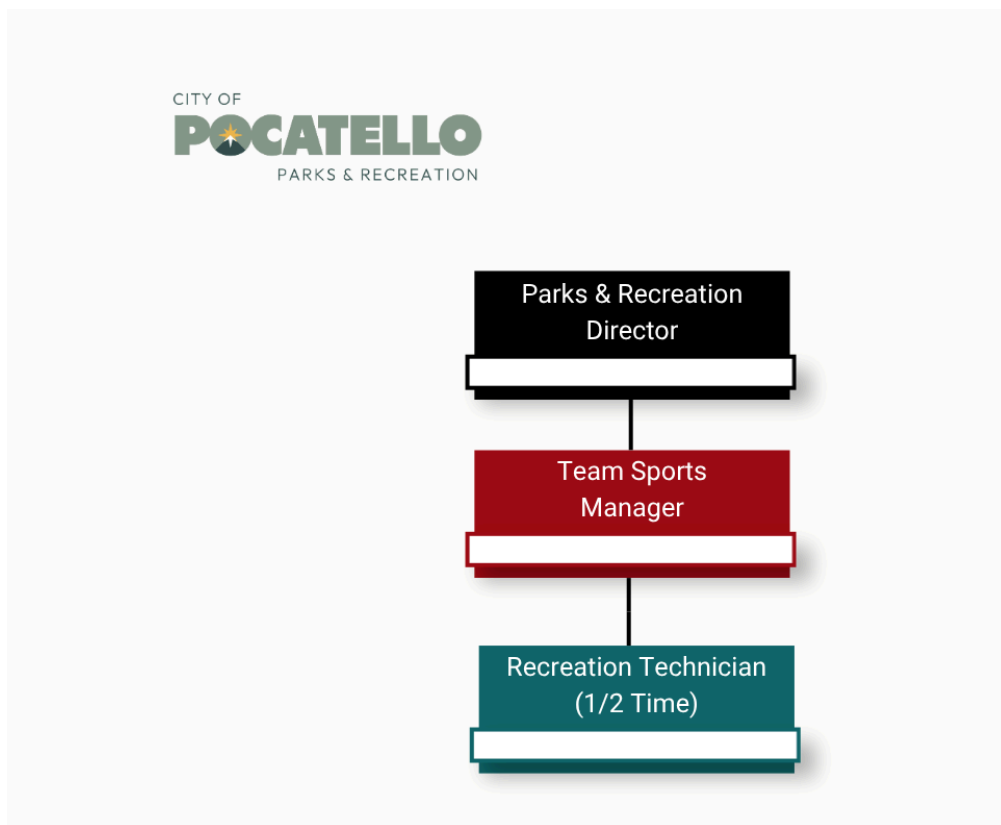
Team Sports Programs

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 aim 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

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

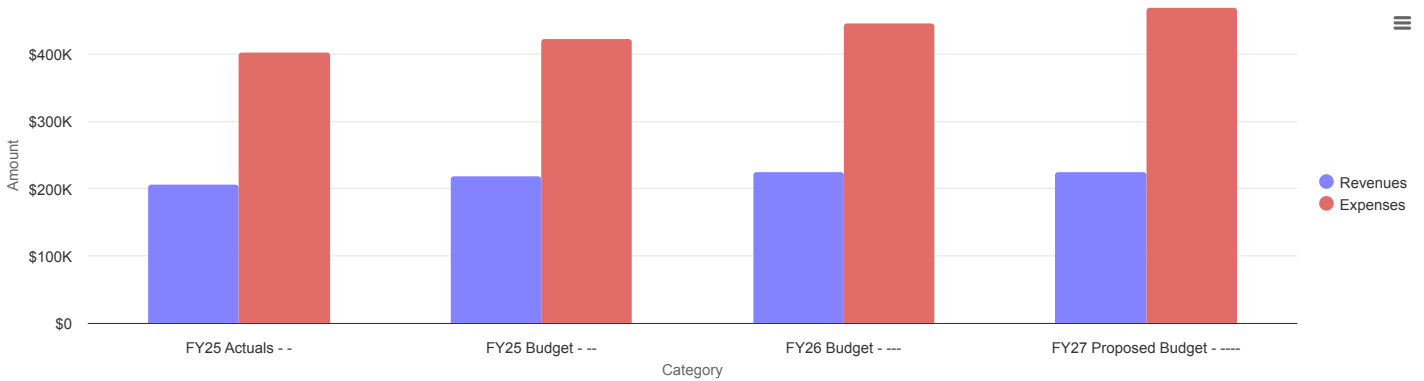
FY2027 Projects/Needs

- 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
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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
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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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911 N 7th Avenue
Pocatello, ID 83201