

Ross Park Aquatics Center (RPAC)

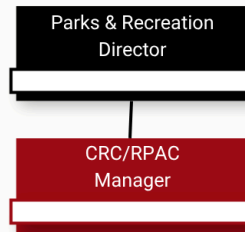
FY27 Proposed Budget



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

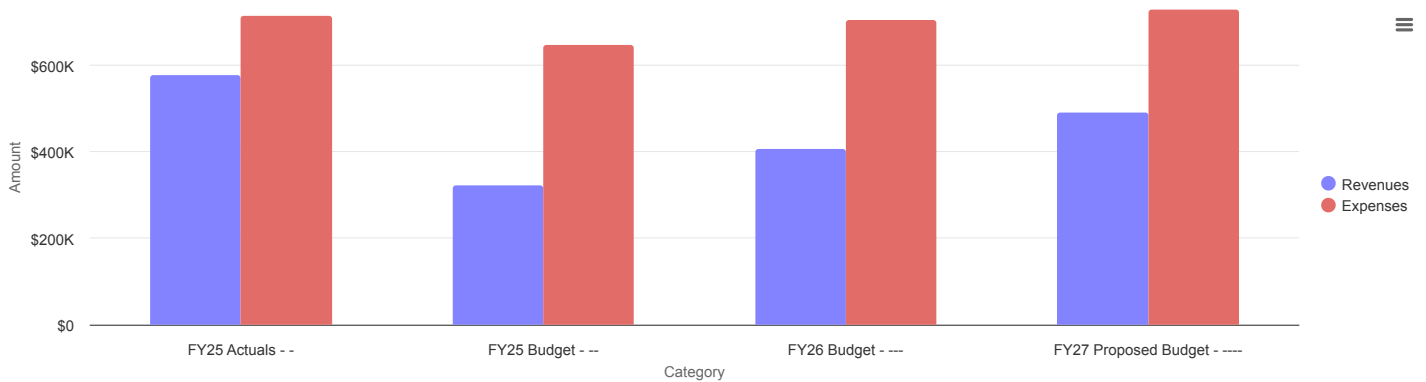
FY2027 Projects/Needs

- 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
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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/PPAC MANAGER	0.33
ALLOCATED FTE COUNT	0.33

FTE Vacant Positions

Position Name	
Allocated FTE Count	
ALLOCATED FTE COUNT	0

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