



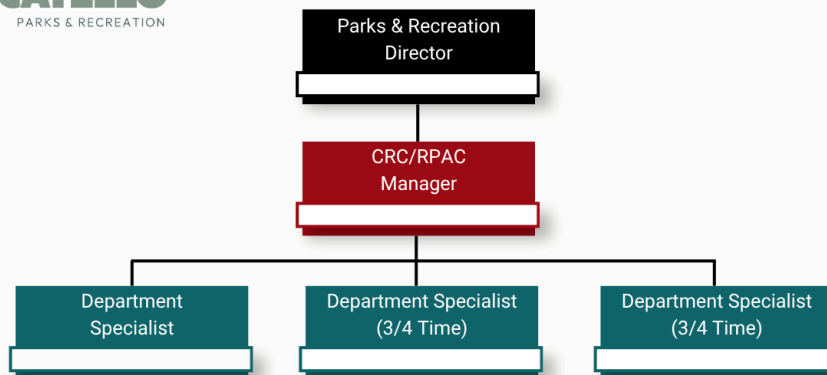
Community Rec. Center

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)

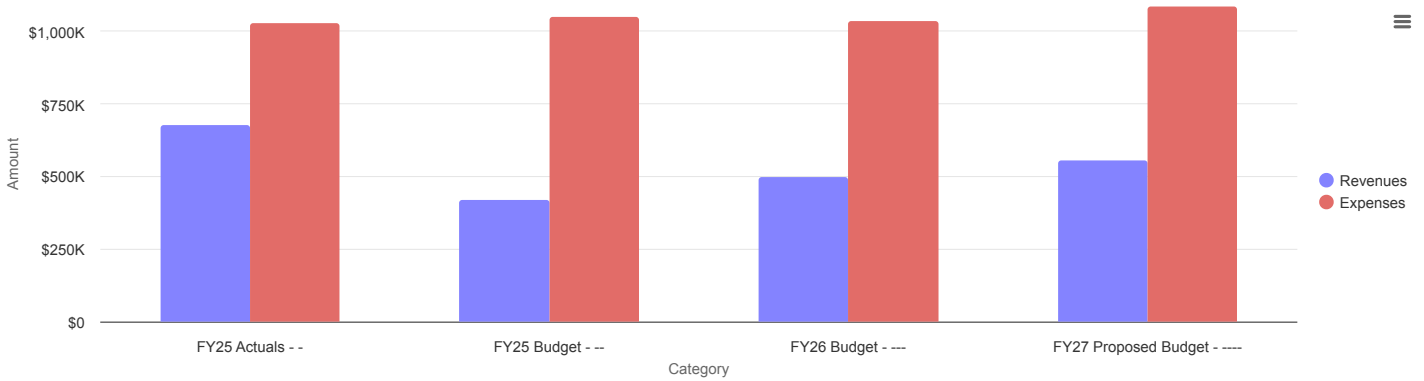
FY2027 Projects/Needs

- 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
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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
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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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