

# Outdoor Recreation

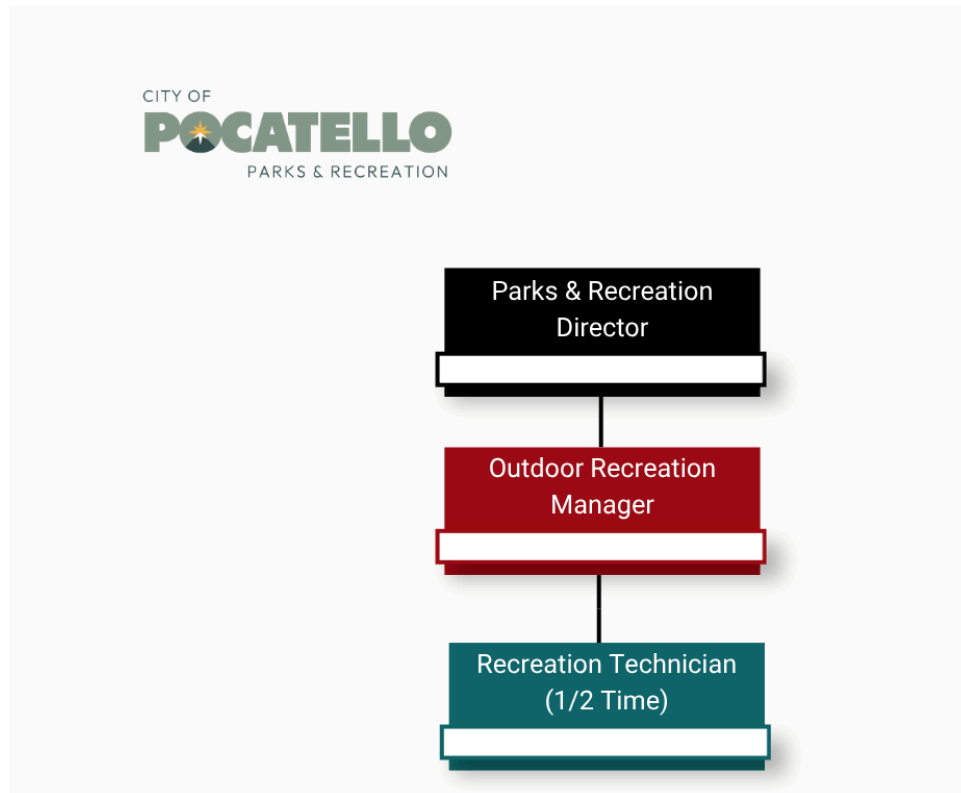
FY27 Proposed Budget



## 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

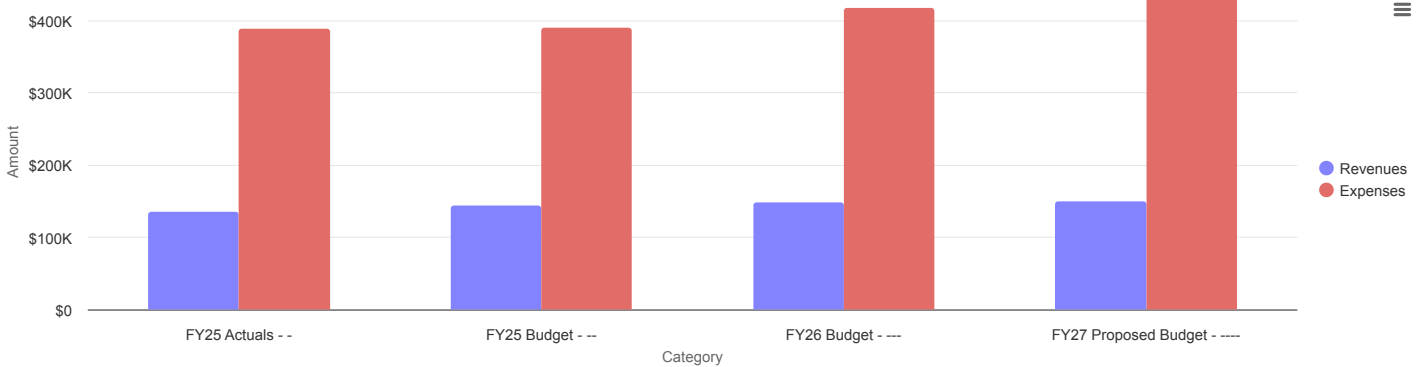
### FY2027 Projects/Needs

- 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

[View Report](#)

## Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
<b>Revenues</b>				
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
<b>REVENUES TOTAL</b>	<b>\$135,413</b>	<b>\$144,562</b>	<b>\$148,899</b>	<b>\$150,036</b>
<b>Expenses</b>				
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
<b>EXPENSES TOTAL</b>	<b>\$388,644</b>	<b>\$390,835</b>	<b>\$418,203</b>	<b>\$436,273</b>
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
<b>ALLOCATED FTE COUNT</b>	<b>1.5</b>

## FTE Vacant Positions

Position Name	
Allocated FTE Count	
ALLOCATED FTE COUNT	0

Visit the City of Pocatello's Website

911 N 7th Avenue  
Pocatello, ID 83201