

# Parks & Rec. Administration

Golf (004-1308) and Summer Productions (004-1313)

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.

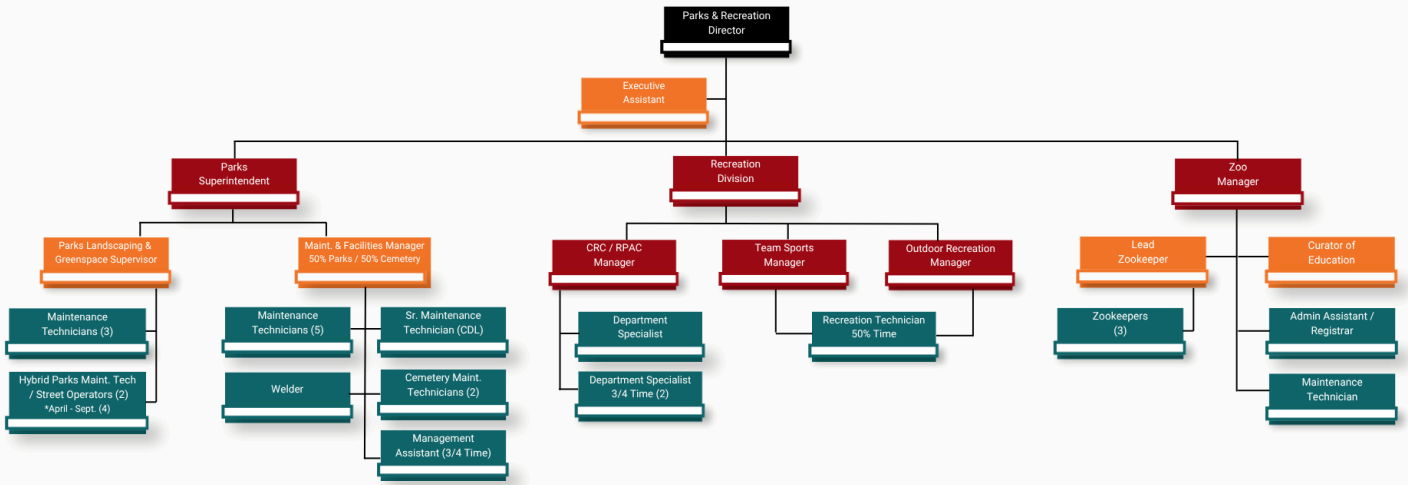
## Departmental Goals

- Support our team of supervisors and do everything I can to advocate and support their needs.
- Take advantage of opportunities for private/public sponsorships.
- Completion of the new Connections Credit Union Clubhouse.
- Greenway Trails maintenance funding for asphalt replacement and/or treatment.

### **FY2027 Projects/Needs**

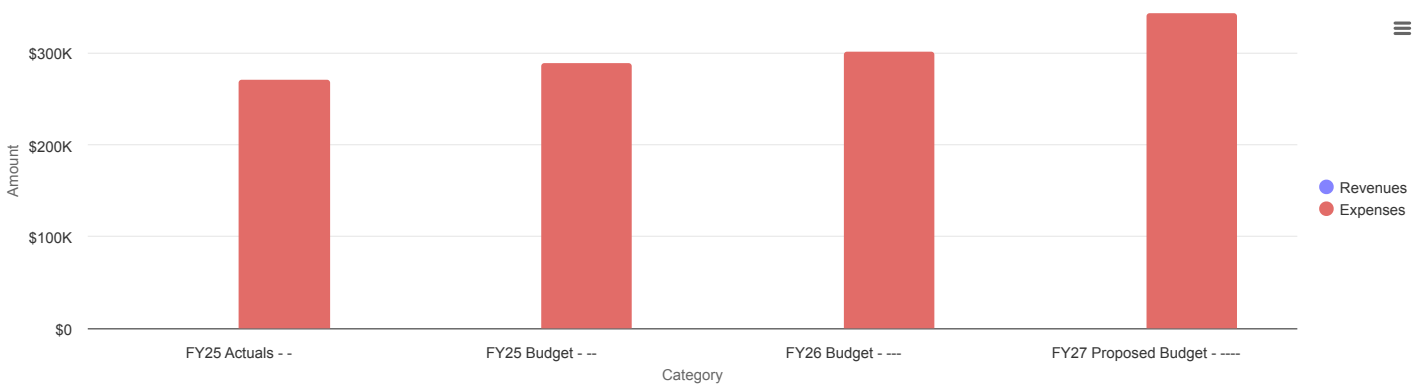
- Continue to find creative ways to address deferred maintenance and staffing challenges.
- Seasonal staffing pay.
- Playground replacement continued efforts.

# Department Organization



Updated 5.12.2026

# Parks Admin Revenues vs Expenditures



Data Updated: May 26, 2026, 8:09 PM

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## Parks Admin Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
	-	--	---	----
<b>Expenses</b>				
Salaries	\$173,326	\$173,080	\$181,178	\$206,102
Salary Related Expenses	\$61,904	\$63,642	\$61,793	\$79,398
Operations and Maintenance	\$4,119	\$14,249	\$13,162	\$13,162
Supplies and Materials	\$853	\$1,724	\$2,190	\$2,190
Professional and Contracted Services	\$1,825	\$7,136	\$7,451	\$7,451
Internal Services	\$27,861	\$28,925	\$35,236	\$34,469
Intergovernmental Transfers	\$816	\$816	\$840	\$840
<b>EXPENSES TOTAL</b>	<b>\$270,704</b>	<b>\$289,572</b>	<b>\$301,850</b>	<b>\$343,612</b>
Rev - Exp	-\$270,704	-\$289,572	-\$301,850	-\$343,612

## FTE Filled Positions

Position Name	1302
<b>Allocated FTE Count</b>	
PARKS AND RECREATION DIRECTOR	1
EXECUTIVE ASSISTANT	1
<b>ALLOCATED FTE COUNT</b>	<b>2</b>

## FTE Vacant Positions

Position Name	
<b>Allocated FTE Count</b>	
<b>ALLOCATED FTE COUNT</b>	<b>0</b>

## GOLF 004-1308

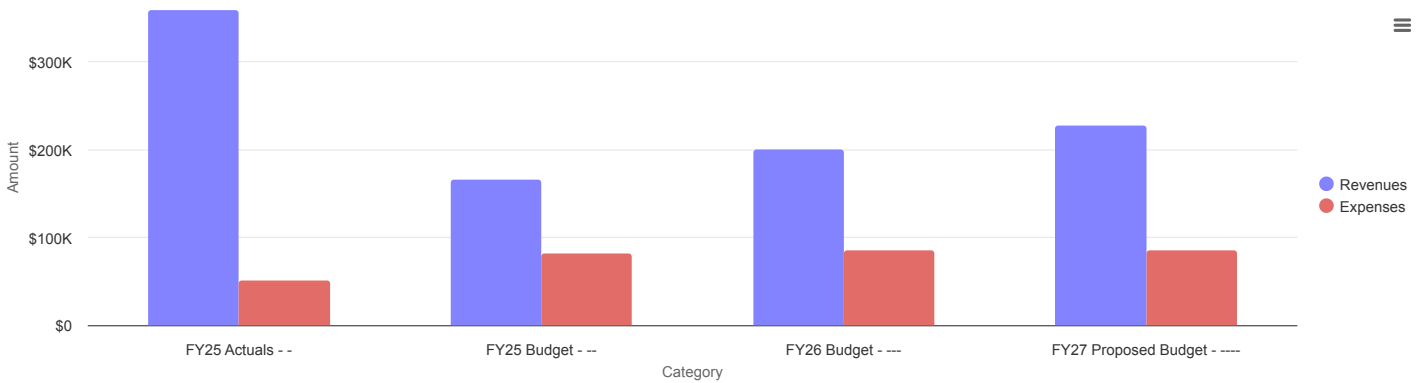
### Departmental Goals

- Prepare to go out to bid for golf concessionaire services ahead of the current contracts expiration in December 2028.
- Provide quality golf experience for patrons.

### FY2027 Projects/Needs

- Finish Connections Credit Union Clubhouse.
- Trailer and vehicle parking lot opportunity at Riverside.
- Future irrigation remodeling needs at Highland then Riverside.

## Golf Revenues vs Expenditures



Data Updated: May 26, 2026, 8:09 PM

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## Golf Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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<b>Revenues</b>				
324-10-00 - Highland / Base Lease	\$147,756	\$49,862	\$51,358	\$51,358
324-20-00 - Riverside / Base Lease	\$147,756	\$49,862	\$51,358	\$51,358
324-30-00 - Lease Fee/Variable	-	\$17,347	\$47,348	\$72,348
324-40-00 - Golf / Capital Fees	\$56,157	\$40,847	\$42,072	\$42,072
324-50-00 - Golf / Non-Resident Fees	\$7,071	\$7,635	\$7,864	\$10,000
<b>REVENUES TOTAL</b>	<b>\$358,741</b>	<b>\$165,553</b>	<b>\$200,000</b>	<b>\$227,136</b>
<b>Expenses</b>				
Operations and Maintenance	\$6,660	\$2,016	\$2,076	\$2,076
Professional and Contracted Services	\$35,862	\$23,001	\$23,691	\$23,691
Debt Service	\$3,540	\$3,188	\$3,284	\$3,284
Capital Outlay	\$5,000	\$53,046	\$54,638	\$54,638
Internal Services	-	\$0	\$1,041	\$1,041
<b>EXPENSES TOTAL</b>	<b>\$51,062</b>	<b>\$81,251</b>	<b>\$84,730</b>	<b>\$84,730</b>
<b>Rev - Exp</b>	<b>\$307,679</b>	<b>\$84,302</b>	<b>\$115,270</b>	<b>\$142,406</b>

## Summer Productions 004-1313

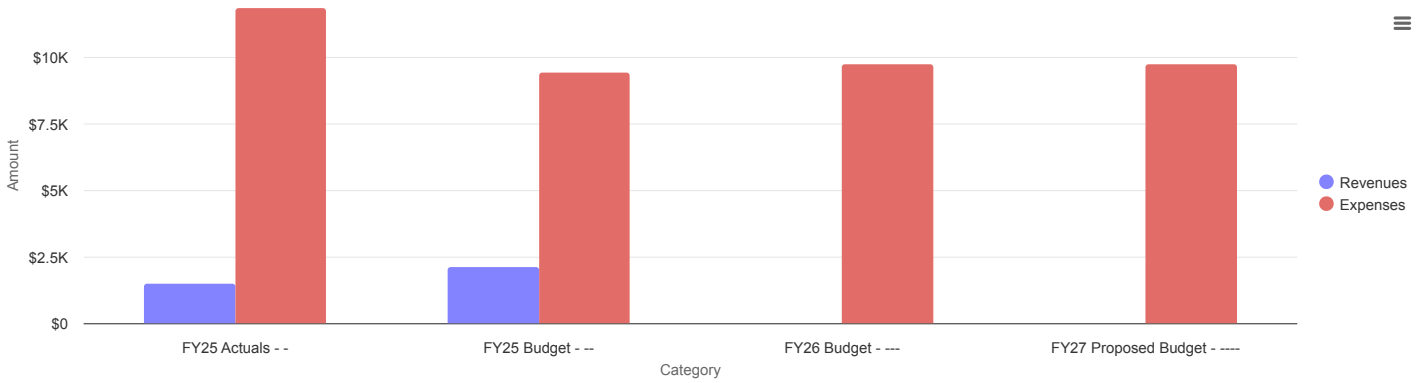
### Departmental Goals

- Provide 6 free concerts to the community in late June, July, and early August.

### FY2027 Projects/Needs

- Bandshell remodeling will be needed in the future.

## Summer Productions Revenues vs Expenditures



Data Updated: May 26, 2026, 8:09 PM

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## Summer Productions Revenues vs Expenditures Detail

	FY25 ACTUALS	FY25 BUDGET	FY26 BUDGET	FY27 PROPOSED BUDGET
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<b>Revenues</b>				
382-40-00 - Donations	\$1,480	\$2,121	\$0	\$0
<b>REVENUES TOTAL</b>	<b>\$1,480</b>	<b>\$2,121</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>				
Professional and Contracted Services	\$11,840	\$9,431	\$9,714	\$9,714
<b>EXPENSES TOTAL</b>	<b>\$11,840</b>	<b>\$9,431</b>	<b>\$9,714</b>	<b>\$9,714</b>
<b>Rev - Exp</b>	<b>-\$10,360</b>	<b>-\$7,310</b>	<b>-\$9,714</b>	<b>-\$9,714</b>

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