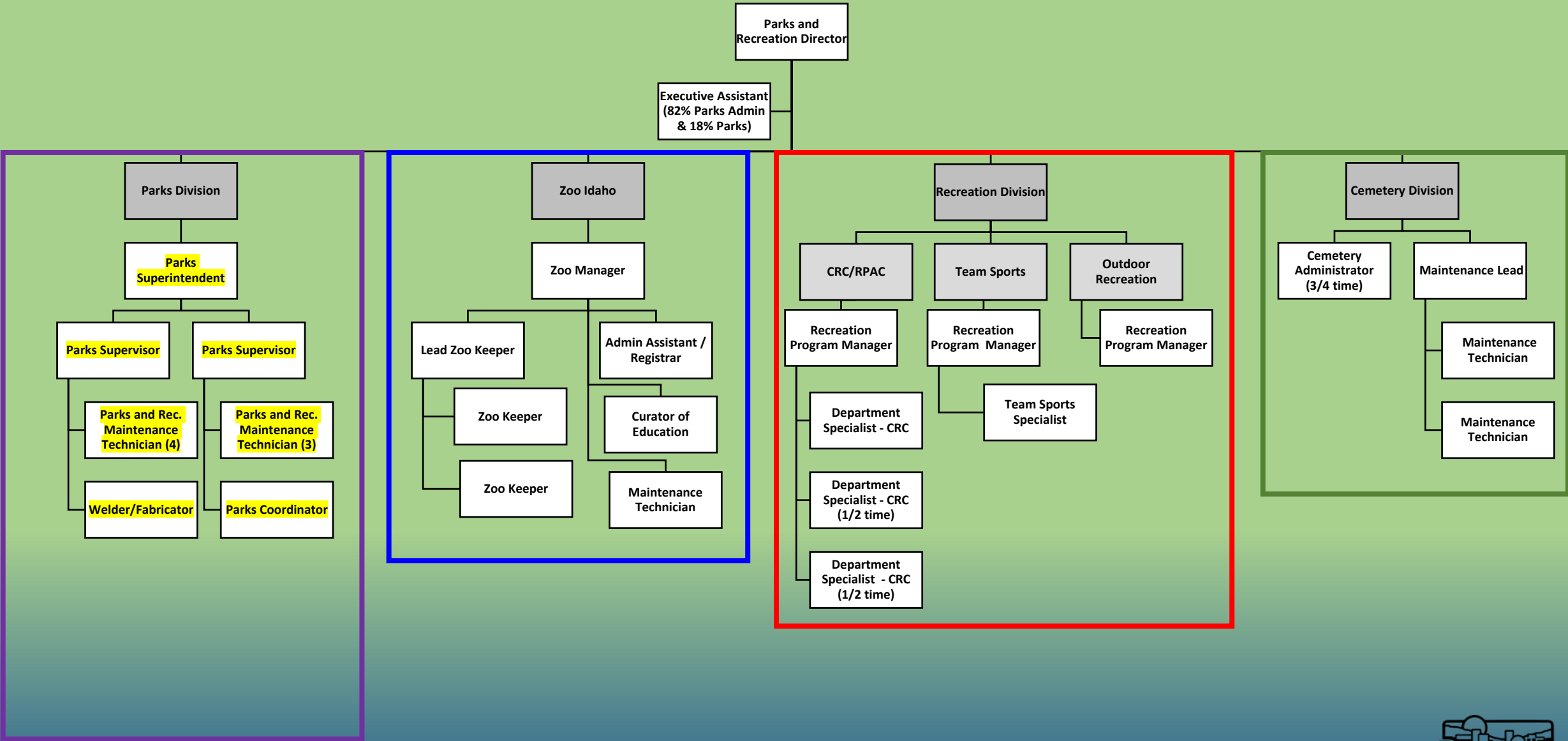


Fiscal Year 2023 Budget Presentation

Parks & Recreation **PARKS DEPARTMENT**



Parks and Recreation



Parks Department



	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
Parks Department (001-1301)						
Pay and Benefits	1,294,229	1,315,034	1,454,499	1,369,928	-84,571	-5.81%
Operations - Materials and Service	487,326	499,579	398,152	410,097	11,945	3.00%
Capital Outlay	0	60,131	0	20,000	20,000	#DIV/0!
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	290,720	326,801	437,153	437,153	0	0.00%
Other	0	0	0	0	0	#DIV/0!
Parks Department - TOTAL	2,072,275	2,201,545	2,289,804	2,237,178	-52,626	-2.30%

	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
PARKS DEPARTMENT							
Full Time Positions	13	13	13	11	12	12	-1

PARKS DEPARTMENT



Service level changes, and Summary of Services:

- ❑ No proposed service level changes for FY 2023.
- ❑ Parks Department maintains 302 acres of greenspace and associated infrastructure (playgrounds, pavilions, restrooms, sports facilities, etc.) at 26 park facilities and 40 Beautification/Landscaped/Greenway Expansion Areas.
- ❑ Additional services: snow/ice removal, CRC/RPAC/Fort Hall –Pocatello Junction/Sr. Center, Information Center, etc. maintenance, capital improvement project planning and support.
- ❑ During FY2021/FY2022, the Parks Department also accomplished the following:
 - Construction of the new “Zoo Connections Entrance & Gift Shop Building” at Zoo Idaho, using in-house Staff expertise (in conjunction with Zoo Division).

PARKS DEPARTMENT



Summary of Services (continued) and Key Metrics:

- Re-location of and improvements to Mink Creek Nordic Center A-Frame building (pouring of new foundation pad & in-house installation/construction of new building roof, deck area, and flooring foundation).
 - Successful continuation of safe service provision for the community during the Covid pandemic, via on-going development & implementation of modified operational plans, in conjunction with SIPH.
- During FY21, the Parks Department provided maintenance of the Pocatello Parks system via a City budget allotment of \$5,477 per acre (\$2,558 below the NRPA's *national median average* of \$8,035 per acre). Pocatello Parks Dept. was resourced and operated at \$772,516 below the national median average for acreage maintained (251 to 1,000 acres).