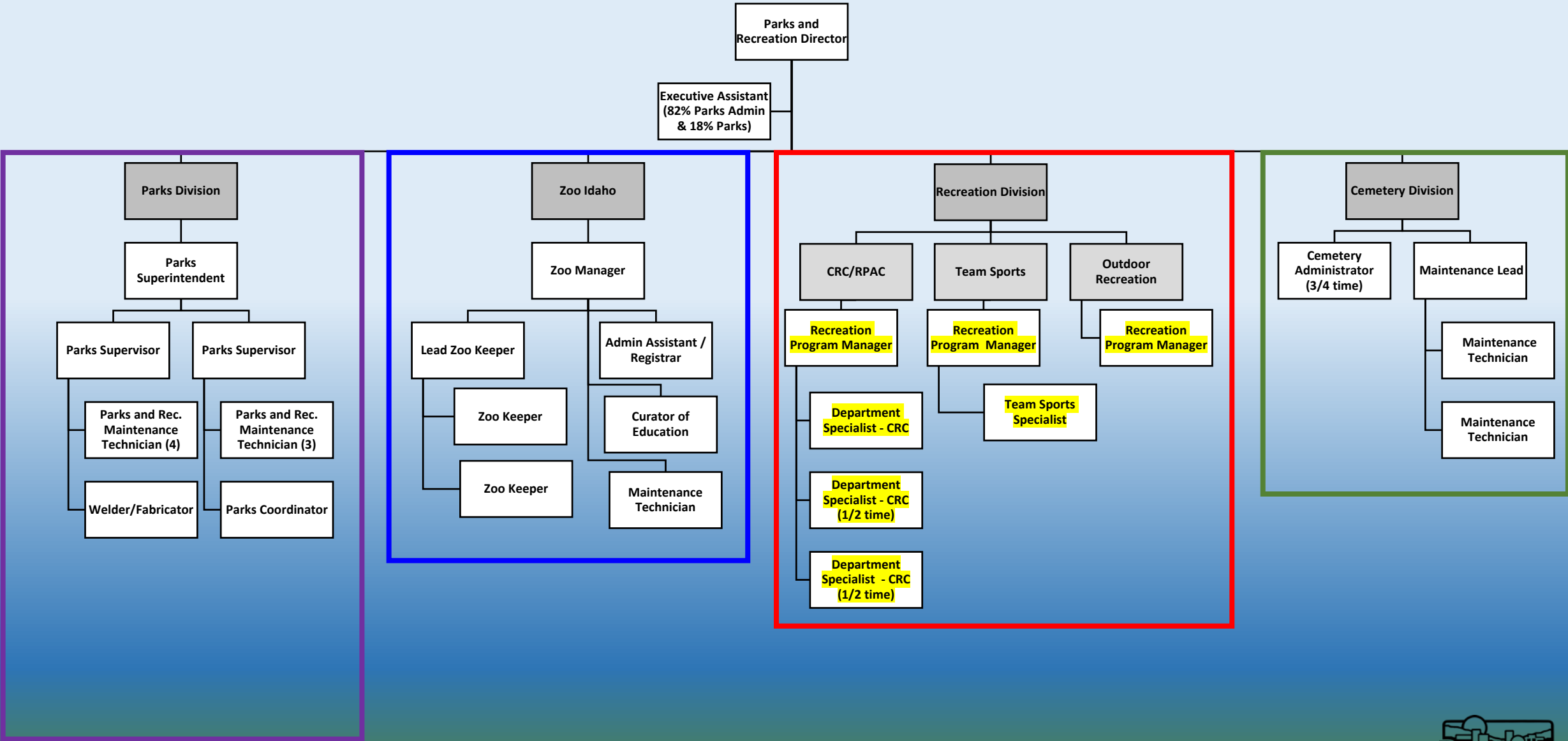


# Fiscal Year 2023 Budget Presentation

## Parks & Recreation **RECREATION DIVISIONS**



# Parks and Recreation





# RECREATION DIVISIONS

	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
RECREATION DIV'S (004-1304 to 1313)						
Pay and Benefits	907,299	962,423	1,011,408	993,867	-17,541	-1.73%
Operations - Materials and Service	677,277	741,334	809,831	827,848	18,017	2.22%
Capital Outlay	37,500	0	75,850	85,850	10,000	13.18%
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	164,844	151,408	170,634	173,135	2,501	1.47%
Other	0	0	0	0	0	#DIV/0!
<b>RECREATION DIVISIONS - TOTAL</b>	<b>1,786,920</b>	<b>1,855,165</b>	<b>2,067,723</b>	<b>2,080,700</b>	<b>12,977</b>	<b>0.63%</b>

	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
RECREATION OUTDOOR DIV							
Full Time	1	1	1	1	1	1	0
RECREATION TEAM SPORTS							
Full Time	2	2	2	2	2	2	0
COMMUNITY REC CTR							
Full Time	1	1	1	1	2	2	1
3/4 Time	3	3	3	3	2	2	-1
<b>TOTAL RECREATION FTES</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>6.5</b>	<b>6.5</b>	<b>0.25</b>

# RECREATION DIVISIONS



Service level changes, and Summary of Services:

- ❑ No proposed service level changes for FY 2023
- ❑ Pocatello's Recreation Department includes the following divisions: Outdoor Recreation, Team Sports, Community Recreation Center, Ross Park Aquatic Complex, and the Highland & Riverside Golf Courses, which provide a comprehensive array of programming and services for community members of all ages & ability levels.
- ❑ Summer Municipal Band Concerts at the Lower Ross Park Bandshell are also facilitated by the Recreation Dept.
- ❑ During FY2021/FY2022, the Recreation accomplished the successful continuation of safe program & service provision for the community during the continuing Covid pandemic, via extensive on-going development and implementation of modified operational plans, in conjunction with SIPH.

# RECREATION DIVISIONS



Summary of Services (continued) – KEY METRICS:

❑ Pocatello's Recreation Department accomplished an overall FY 2021 **Cost Recovery Percentage of 65%**

(-vs- NRPA national median of 26.6% and Upper Quartile of 43.1%)

- Despite continuing FY21 covid challenges, Recreation Divisions generated the following revenue recovery percentages: Outdoor Rec. 73% of estimated, Team Sports 84% of est., RPAC 108% of est., CRC 82% of est., Golf Courses 131% of est.