



**FY 2024 Budget
Recreation Division**

**Team Sports, Outdoor, CRC and
RPAC**

Presentation



Recreation Division Completed Projects FY 23

Project	Results	Start Date	End Date	Costs	Benefit
Demolition of the RPAC Water Slide	The condemned slide was removed in-house so the area could be prepped for future water slide.	March 2023	April 2023	35,000	In-house demolition saved tax payer money, the old slide is no longer blight and the area is now cleared for a new slide.
Corporate Donation Received - Outdoor	Idaho Central Credit Union purchased and donated PistenBully 100 Series Snow Groomer for the Mink Creek Nordic Center.	June 2022	Dec 2022	281,000	To allow high-quality grooming of the Mink Creek Nordic Center on an on-going basis for the benefit of the community. Efficiency, safety, and enjoyment for all has increased after the addition of the PistenBully.
Team Sport Fencing	Replaced/Repaired 40 yr. old fencing at NOP Park	October 2022	March 2023	\$31,740	New fencing increases safety and beautification of the area
RPAC Resurfacing	New surface for the Main pool and Activity pool.	October 2022	May 2023	\$210,000	Able to address repairs and resurface will look good and will be safer for patrons.



Recreation Division Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
RPAC Water Slide	Secure funding and bid project	06/23/2023	TBD	1,000,000	Replace the slide that was demolished and continue to increase revenue to attract visitors to our location.
CRC Addition - Donation by Portneuf Health Trust	This addition will enclose the outdoor court yard area to yield about 3,240 square feet of additional indoor facility space. Once complete that space will become the new weight room and cardio area. The old area will be freed up to create an additional 1,000 square feet of space be used as a multipurpose fitness and classroom space to benefit the community and the PHT to achieve their mission.	5/2023	TBD	1,250,000	These improvements and addition will further the Portneuf Health Trust (PHT) further their mission for the Pocatello-Chubbuck area to become known as the healthiest community in the country. The CRC Members and Public will benefit with



Recreation Division

Personnel, Salaries, and Benefits

	FY 23	Additions	FY 24
Exempt	3		3
Non-Exempt	3.5		3.5
Seasonal	179		179
Total	185.5		185.5

Seasonal Staffing Summary:

Outdoor = 9

CRC/RPAC = 104

Team Sports = 66



Recreation Division Revenue

	<u>FY 2023</u>	<u>Flat FY 2024</u>	<u>3% Increase FY 2024</u>
General	\$598,490	\$598,490	\$616,445
Education	\$279,470	\$279,470	\$287,854
Misc./Other	\$234,613	\$234,613	\$241,651
Total	<u>\$1,112,573</u>	<u>\$1,112,573</u>	<u>\$1,145,960</u>



Recreation Division Expenditures/Expenses

	FY 2023	3% Increase FY 2024
Personnel	\$1,018,290	\$1,217,512
Operations/Maintenance	\$784,155	\$825,412
Unplanned Payoff	\$4,497	\$4,633
Inter-Fund	\$163,162	\$133,270
Capital Improvements	\$35,850	\$19,210
Total Operating Expenses	\$2,005,954	\$2,211,183



Recreation Division

Expenditures/Expenses Over Proposed 3%

		3% Increase	Amount Over	Total
	FY 2023	FY 2024	3% Increase	FY 2024
CRC - Revenue/Card Convenience Fee (004-1307-331.09-00)	\$18,800	\$19,364	\$40,000	\$59,634
CRC – Expense/ Merchant Bank Card Fees (004-1307-455.64-06)	\$18,800	\$19,364	\$40,000	\$59,634

Note: When the Recreation Dept. went to a specialized Recreation Software program in 2015 it was decided that the merchant credit card fees would be taken out of one area versus multiple divisions and CRC was selected. Over the years, the number of credit card purchases have increased, thus merchant account fees have risen well above the amount budgeted. On the expense side the difference does effect the CRC bottom line in expenditures, therefore, staff is asking for an adjustment. The expenditure will be offset by the revenue increase of the same amount.



Recreation Division

Cap-X Projects or Equipment

	FY 2023	FY 2024	FY 2025	FY 2026
RPAC Main Building Lockers			\$25,000	
RPAC Main Building Flooring Resurfacing			\$30,000	
RPAC Kiddie Pool Feature Replacement				\$500,000
CRC Plumbing Issues (Showers/Toilets)			\$25,000	
CRC – Replacement of Air handling System				\$100,000
Total Estimated Cap-X			\$80,000	\$600,000



P&R – Community Recreation Center Seasonal & Overtime

- 15.00% was applied to their seasonal budget.
- CRC is requesting an additional \$23,000.00 to their seasonal budget. (yellow column) This amount is NOT built into their FY2024 budget.
- Historically they have expended 114.23% of their \$119,592.00 seasonal budget. With the FY2023 and FY2024 seasonal scale changes we anticipate the seasonal line will see heavier expenses.
- Historically they have expended 71.98% of their \$2,101.06 overtime budget.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 1307, CRC	\$124,582.00	\$128,257.00	\$157,001.00	\$136,613.33	114.23%	\$119,592.00	\$137,530.80		\$23,000.00	\$160,530.80	34.23%
OVERTIME 1307, CRC	\$978.00	\$1,630.00	\$1,929.00	\$1,512.33	71.98%	\$2,101.06				\$2,101.06	0.00%



P&R – Ross Park Seasonal & Overtime

- 15.00% was applied to their seasonal budget.
- Historically they have expended 78.85% of their \$165,721.92 seasonal budget. With the FY2023 and FY2024 seasonal scale changes we anticipate the seasonal line will see heavier expenses.
- Historically they have spent \$2,814.33 in overtime, they have no funding in this line.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 1306, RPAC	\$124,276.00	\$141,434.00	\$126,293.00	\$130,667.67	78.85%	\$165,721.92	\$190,580.21			\$190,580.21	15.00%
OVERTIME 1306, ROSS PARK	\$166.00	\$4,280.00	\$3,997.00	\$2,814.33		\$0.00	\$0.00			\$0.00	0.00%



P&R – Outdoor Recreation

Seasonal & Overtime

- 15.00% was applied to their seasonal and overtime budget.
- Outdoor Recreation is requesting an additional \$20,000.00 to their seasonal budget. (yellow column) This amount is NOT built into their FY2024 budget.
- Historically they have expended 132.26% of their \$50,189.10 seasonal budget. With the FY2023 and FY2024 seasonal scale changes we anticipate the seasonal line will see heavier expenses.
- Historically they have expended 142.23% of their \$12,613.12 overtime budget.
- Historically they have expended 109.32% of their \$3,290.04 On-Call budget.
- Historically they have expended 1369.12% of their \$2,193.88 Call-Out budget.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 1304, OUTDOOR REC	\$62,397.00	\$66,549.00	\$70,194.00	\$66,380.00	132.26%	\$50,189.10	\$57,717.47		\$20,000.00	\$77,717.47	54.85%
OVERTIME 1304, OUTDOOR REC	\$1,783.00	\$4,298.00	\$2,657.00	\$2,912.67	130.90%	\$2,225.08	\$2,558.84			\$2,558.84	15.00%



P&R – Team Sports Seasonal & Overtime

- At the department request there was no change in their seasonal funding line based on table adjustments.
- 3.5% was applied to their overtime line.
- Historically they have expended 72.14% of their \$82,089.02 seasonal budget. With the FY2023 and FY2024 seasonal scale changes we anticipate the seasonal line will see heavier expenses.
- Historically they have expended 105.74% of their \$1,121.90 overtime budget.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 1305, TEAM SPORTS	\$62,592.00	\$63,564.00	\$51,508.00	\$59,221.33	72.14%	\$82,089.02				\$82,089.02	0.00%
OVERTIME 1305, TEAM SPORTS	\$1,129.00	\$786.00	\$1,644.00	\$1,186.33	105.74%	\$1,121.90	\$1,161.17			\$1,161.17	3.50%



Q&A



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