

AGENDA

CITY OF POCATELLO CITY COUNCIL BUDGET DEVELOPMENT MEETING

JUNE 3, 2025 • 9:00 AM

COUNCIL CHAMBERS | 911 NORTH 7TH AVENUE

The meeting will be live-streamed at <https://streaming.pocatello.gov/> and available on Sparklight Cable channel 56

In accordance with the Americans with Disabilities Act, it is the policy of the City of Pocatello to offer its public programs, services, and meetings in a manner that is readily accessible to everyone, including those with disabilities. If you are disabled and require an accommodation, please contact Skyler Beebe with two (2) business days' advance notice at sbeebe@pocatello.gov; [208-234-6248](tel:208-234-6248); or 5815 South 5th Avenue, Pocatello, Idaho. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility.

1. ROLL CALL

2. PARKS AND RECREATION DEPARTMENT

Anne Butler, Parks and Recreation Director, and department representatives will be in attendance to give presentations on the following divisions: **(ACTION ITEM)**

- a. Parks and Recreation Administration
- b. Parks

- c. Golf Courses/Summer Concerts
- d. Recreation
 - i. Community Recreation Center (CRC)
 - ii. Ross Park Aquatic Complex (RPAC)
 - iii. Outdoor Recreation
 - iv. Team Sports
- e. Cemetery
- f. Zoo Idaho

Documents:

AGENDA-ITEM-2.PDF

3. PUBLIC WORKS

Jeff Mansfield, Public Work Director, and department representatives will be in attendance to give presentations on the following divisions:
(ACTION ITEM)

- a. Public Works
- b. GIS
- c. Science and Environment
- d. Engineering
- e. ARPA Fund

Documents:

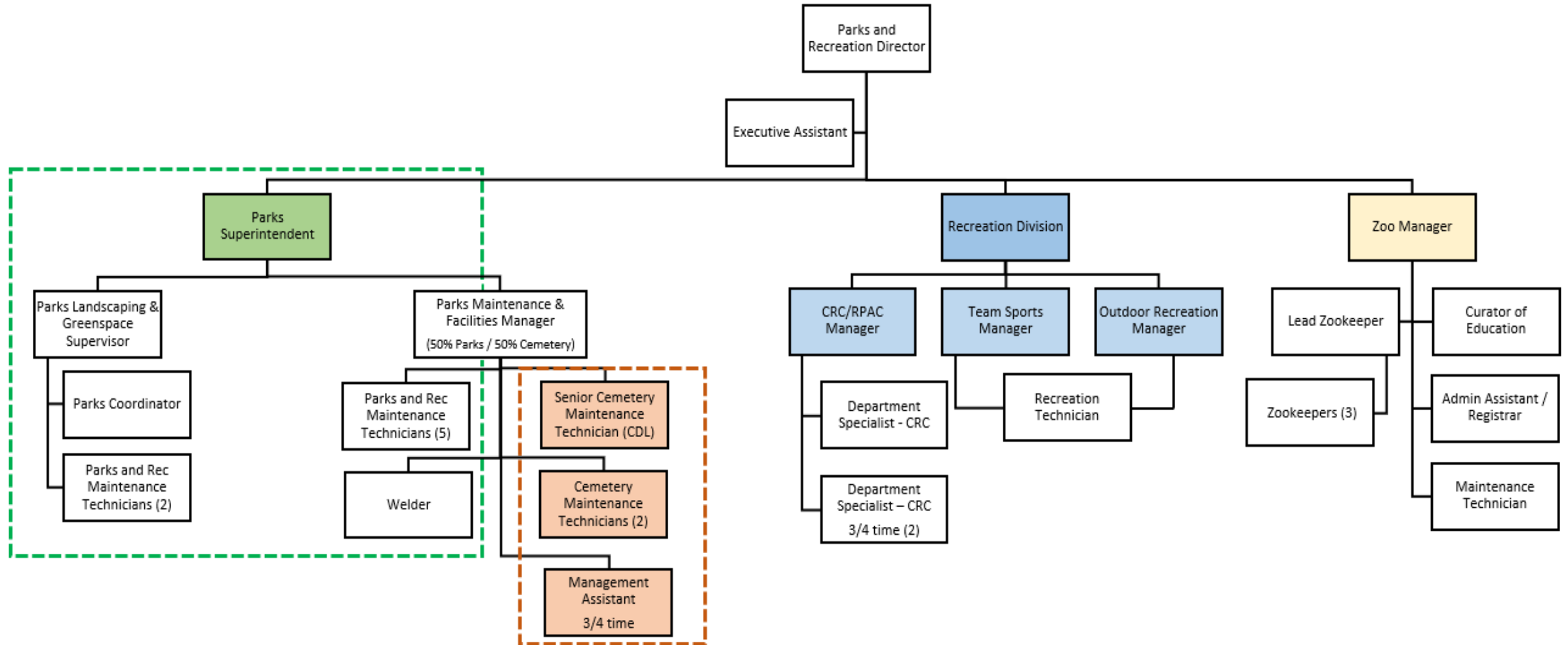
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4. ADJOURN

FY 2026 Budget Parks Admin & Summer Productions Presentation



P&R Department Structure



Admin Completed Projects FY25

Project	Results	Start Date	End Date	Costs	Benefit
Initiated Optimist Skate Park construction.	ARPA funded.	April 2025	Summer 2025	\$500,000	New amenity provided for community use and enjoyment.
PROST plan completion in conjunction with P&DS.	First master plan for the P&R Department.	January 2024	Spring 2025		Future planning document.

Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	1	1	1
Non-Exempt	1	1	1
Total	2	2	2

Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$221,350	\$236,722	\$242,971
Operations	\$11,104	\$23,111	\$23,802
Unplanned Payoff	\$722	\$816	\$840
Inter-fund	\$20,710	\$28,925	\$35,030
Total Operating	\$253,879	\$289,574	\$302,643

Summer Productions 004-1313

Summer Concert Series

- 6 Sunday evenings – late June, July, and early August
- Approximately 40 musicians are compensated to perform.

Seeking a budget increase of \$1,800. Performers are paid \$35 a performance. This stipend includes meeting twice for approximately 4 hours total.

Current	$\$35/4 = \8.75 per hour
Proposed	$\$40/4 = \10.00 per hour

Expenses

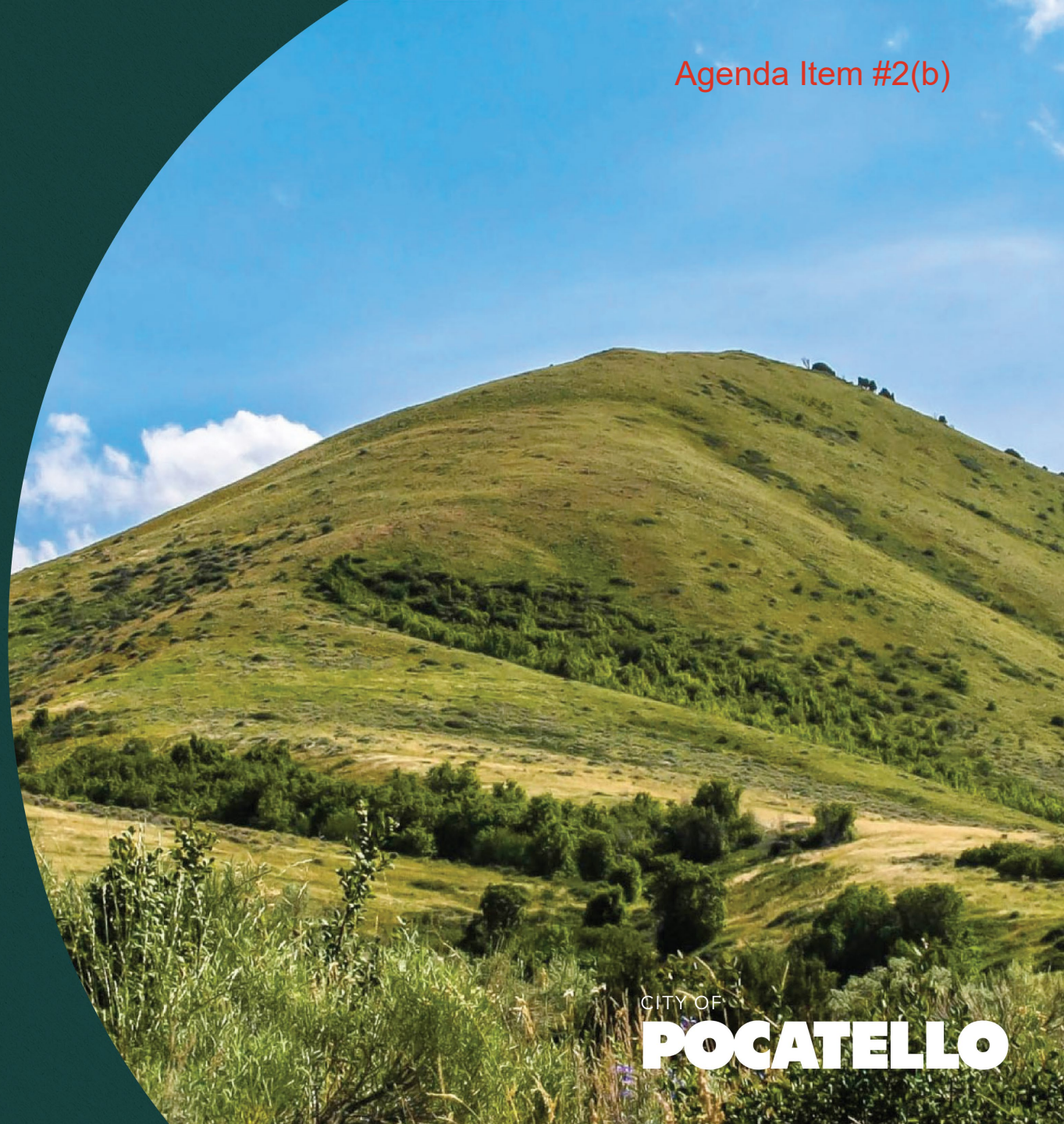
	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Professional Services	\$10,627	\$9,431	\$9,714
Interfund	\$284	\$0	\$0
Total	\$10,911	\$ 9,431	\$ 9,714

Q&A



FY 2026 Budget

Parks Presentation



Parks Completed Projects FY25

Project	Results	Start Date	End Date	Costs	Benefit
Upper Ross Park Restroom Remodel	Upgraded/modernized entire facility, from floors and walls to fixtures.		March 2025	\$15,000	Provide park users a nicer facility and make it more accessible.
Skate park irrigation & landscaping modification.	Extensive irrigation changes were needed to accommodate the new skate park.	April 2025	June 2025	\$5,000	Enhance the skate park for patrons.
Purce Park Playground	Tore down old and installed new playground.	Winter 2024	April 2025	Staff time	NWP grant provided funding for this project.
Legacy Park irrigation & Playground	Seeded new park and installed new playground.	Spring 2025	Summer 2025	ARPA funded	Enhancement of new park for patrons.

Parks Completed Projects FY25

Project	Results	Start Date	End Date	Costs	Benefit
Park Signage	New rebranded signage.	Spring 2025	Fall 2025	Approx \$1000 per sign	Standardize signage throughout the City. Replacement of 25+ year old signage.



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	3	3	3
Non-Exempt	10	12	12
Seasonal	44	44	44
Total	57	59*	59*

* Currently split 4 hybrid positions with Street, Parks headcount goes from 12 to 14 from April to September.

Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$1,564,254	\$1,734,255	\$1,812,957
Operations	\$476,244	\$532,935	\$548,925
Unplanned Payoff	\$5,049	\$5,269	\$5,427
Inter-fund	\$336,556	\$451,069	\$480,075
Capital Improvements	\$20,600	\$21,218	\$21,855
Total Operating	\$2,402,703	\$2,851,229	\$2,869,239

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Shelter Reservations	\$49,229	\$44,290	\$45,619
Other (donations, concessions, etc)	\$436,483*	\$9,476	\$9,760
Total	\$485,711	\$53,766	\$55,379

*FY2024 Actual included splashpad & blue cross foundation for health donations.

Parks Division Future Needs

Deferred Maintenance Short Term Goal 1A

- Riverside Clubhouse replacement ***1A**
- Greenway/Recreational Trail Maintenance Funding ***3A & *1A**
- Playground replacement plan ***1A**

Other future projects:

- Golf course irrigation systems ***1A**
- Halliwell Park renovations ***1A**

Equipment replacement:

- Trucks & trailers
- Excavator, skid steer, loader
- Gang mowers (approximately \$130k, cannot be handed down)



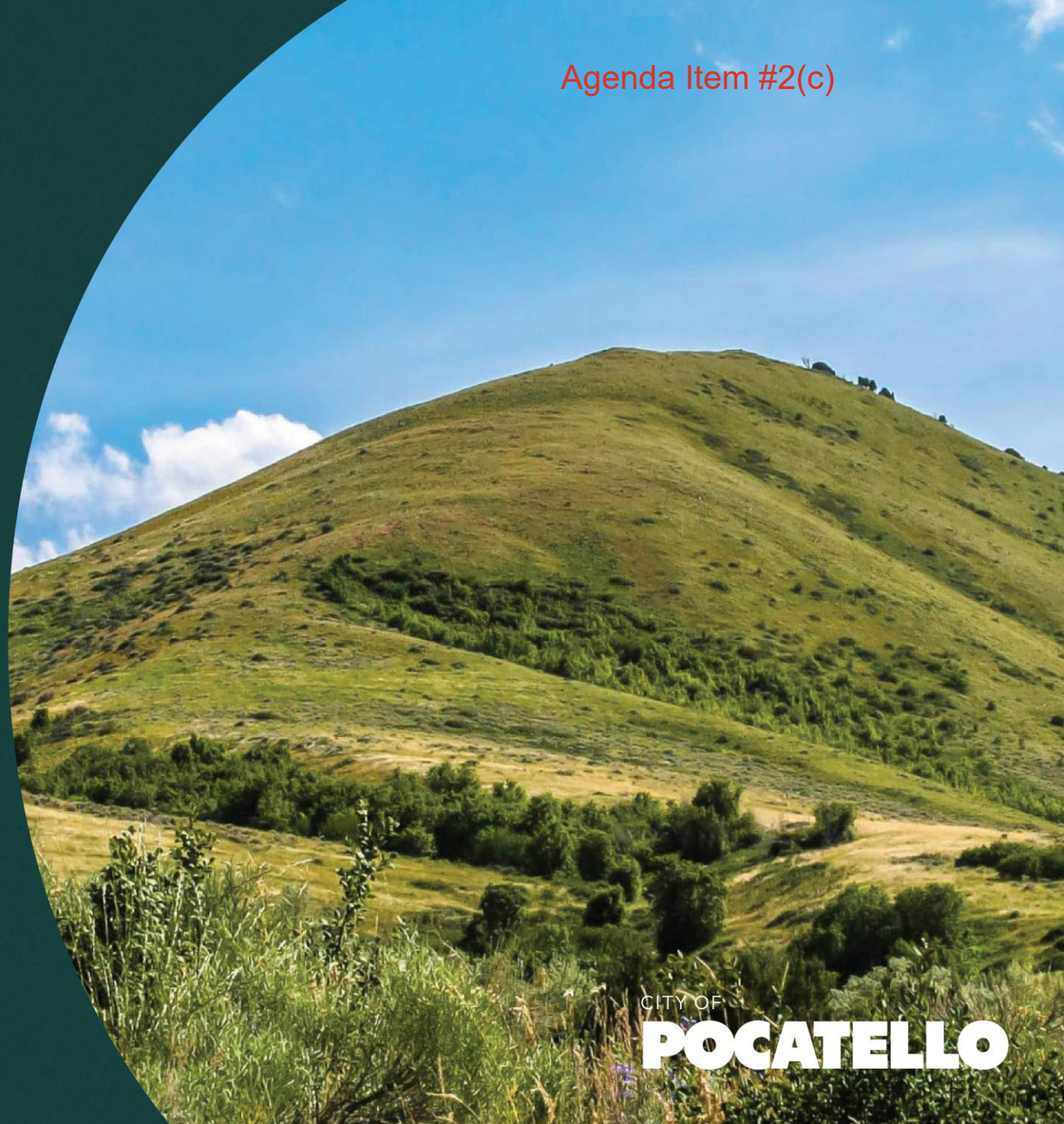
Cap-X Projects or Equipment

	Actual FY 24	Budget FY 25	Budget FY 26
Cars/SUV/Truck			
Heavy Equipment – track steer, loader, excavator			
Gang Mower		\$21,218	
Total Estimated Cap-x		\$21,218	

Q&A



FY 2026 Budget Golf Capital Improvement Presentation



Golf CIP Projects FY25

Project	Results	Start Date	End Date	Costs	Benefit
Highland Sewer relining	Cleared and relined sewer pipe.	September 2024	November 2025	\$25,000	Restroom blockages averted.
Upgraded rainbird irrigation software	The new VFD at Riverside changed irrigation settings, a new updated system was installed.	January 2025	March 2025	\$3,900	Improved irrigation efficiencies.
Continued tree trimming	Work to remove aging tree stock.	Ongoing	Ongoing	Ongoing	Promotes tree health. Improves safety as well as visual appearance of golf course.

Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Operations	\$13,924	\$27,383	\$29,603
Inter-fund	\$2,370	\$2,370	\$1,041
Capital Improvements	\$49,350	\$51,500	\$53,045
Total Operating	\$65,644	\$81,253	\$83,689

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Concessionaire Revenue	\$259,766	\$160,732	\$200,000
Total	\$259,766	\$160,732	\$200,000

Golf CIP Future Needs

Consideration on deferred maintenance from excess reserves.

Deferred Maintenance Short Term Goal 1A

Examples include:

- Replacement of clubhouse at Riverside Golf Course. *1A
- Aging irrigation system at Highland Golf Course. *1A
- Aging irrigation system at Riverside Golf Course. *1A

Cap-X Projects or Equipment

	Budget FY 24	Budget FY 25	Budget FY 26
Building	\$25,000	\$25,750	\$26,523
Total Estimated Cap-x	\$25,000	\$25,750	\$26,523

Q&A



FY 2026 Budget Presentation

Recreation Division

Community Recreation Center
Outdoor Recreation
Ross Park Aquatic Complex
Team Sports



Recreation Division Completed Projects FY25

Project	Results	Start Date	End Date	Costs	Benefit
RPAC Main Building Floor Resurfacing	Worn out floor was replaced with new surface.	Dec 2024	Dec 2024	\$135,000	Aesthetic pleasing to patrons and easier to clean.
RPAC Main Building Lockers	Past life and broken lockers replaced with new coin operated ones.	April 2025	May 2025	\$90,000	Provides a secure location to lock up belongings
RPAC Bridge Replacement	Dilapidating foot bridge over lazy river replaced	Winter 2025	May 2025	\$35,000	Bridge is safer for years to come
RPAC Deck Drainage Replacement	Deck drains that were not functioning are now operating and have a clean out option.	Fall 2024	May 2025	\$188,560	Better drainage to ensure less pooling of water on the decks.

Continued Recreation Division Completed Projects FY25

Project	Results	Start Date	End Date	Costs	Benefit
Nordic Center Yurt	Moved yurt, constructed deck and erected new yurt with new woodstove and furnishings.	Fall 2023	November 2024	\$25000	Old yurt was no longer in useable condition; new location is more easily accessible for nordic center users.
Meadowlark Trail Construction	Constructed 1 mile trail in City Creek	Spring 2024	Spring 2025	\$0	Constructed with volunteer labor; new trails minimizes erosion and provides better user experience.
Pocatello Creek Road Trailhead Construction	Construct 5-6 parking area with kiosk and gates	Spring 2025	Spring 2025	\$5678 Grant funded	Provide access to new Pioneer Ridge trail system.
City Creek Signage	Install signage at all intersections in City Creek	Summer 2024	Spring 2025	\$5000 Grant funded	Provide way finding and improved user experience.

Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	3	3	3
Non-Exempt	3.5	3.5	3.5
Seasonal	138	138	138
Total	144.5	144.5	144.5

Seasonal Staffing Summary
Outdoor = 9, CRC/RPAC = 104 Team Sports = 25

Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$1,228,511	\$1,170,895	\$1,231,036
Operations	\$889,064	\$1,239,634	\$1,225,333
Unplanned Payoff	\$4,633	\$4,917	\$4,559
Inter-fund	\$133,270	\$94,433	\$156,185
Total Operating	\$2,255,478	\$2,509,911	\$2,617,113

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
General	\$665,465	\$573,324	\$590,524
Youth Programming	\$342,881	\$275,711	\$283,982
Misc./Other	\$391,039	\$275,516	\$283,781
Total	\$1,399,385	\$1,124,511	\$1,158,287

Recreation Division Future Needs

Deferred Maintenance Short Term Goal 1A

- CRC plumbing/mechanical upgrades *1A
- CRC locker room(s) improvement *1A
- CRC pool tile re-grouting and surrounding walls/flooring *1A
- CRC pool air handling system improvements *1A

Other projects, amenity or plans needed:

- Outdoor Recreation Nordic Center UTV
- Outdoor Recreation City Creek trail plan
- Upper City Creek trailhead project improvements
- Team Sports New Tennis Courts

Q&A



FY 2026 Budget

Cemetery Presentation



Cemetery Completed Projects FY25

Project	Results	Start Date	End Date	Costs	Benefit
Cemetery Spring Cleanup	Beautification of cemetery grounds by employees, school groups, church groups and other service organizations.	April 2025	May 2025	\$0	Cemetery grounds are prepared for increased visitation over the Memorial Day holiday and summer months.
Tree Trimming	Removal and trimming of 200+ trees.	February 2025	April 2025	\$138,150 Tree Grant	Improved safety as well as visual appearance of Mountain View. Promotes tree health.
Southern Entrance added	Better access to the cemetery during processions.	March 2025	April 2025	\$7500	Improved access.

Team Accomplishments!

- ✓ Fencing replacement.
- ✓ Paving roads.
- ✓ Continuing irrigation efficiency.
- ✓ Tree work.
- ✓ Brady Chapel renovations.
- ✓ South entrance off Barton.

Street Department

Parks Staff

Parks, Cemetery & P&DS Department

P&DS Department

Parks, Cemetery & Engineering Department



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt (split 50/50)	1	1	1
Non-Exempt	4	4	4
Seasonal	8	8	8
Total	13	13	13

Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$324,166	\$460,290	\$464,808
Operations	\$92,627	\$64,479	\$66,686
Endowment	\$0	\$0	\$566,722
Inter-fund	\$78,268	\$64,439	\$79,987
Capital Improvements	\$37,750	\$12,930	\$13,319
Total Operating	\$532,811	\$602,138	\$1,191,522

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Property Tax	\$193,012	\$165,598	\$293,000
Cemetery Fees	\$393,341	\$365,121	\$900,000
Miscellaneous	\$3,470	\$0	\$0
Retirement Payout	\$2,721	\$24,905	\$0
Total	\$592,544	\$555,624	\$1,193,051

Cemetery Division Future Needs

- Continue automation of irrigation system.
- Future planning of other cemetery locations.
- Prepare bare ground with landscaping for future services at Mountain View and Restlawn.

Cap-X Projects or Equipment

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Gang Mower	\$12,930	\$12,930	\$12,930
Total Estimated Cap-x	\$12,930	\$12,930	\$12,930

Q&A



FY 2026 Budget

Zoo Idaho



Zoo Completed Projects FY25

Project	Results	Start Date	End Date	Costs	Benefit
Potable Water Zoo/Upper Ross Park	Connected the shared bathroom in lower Ross Park, zookeeper staff building and upper Ross Park bathrooms to potable water.	November 2024	February 2025	\$75,000 ARPA	Provide park facility with potable water instead of water from irrigation lines.
Wetland viewing area renovation	Installed two gazebos for shade. Continued work includes paving view ramps, replacing asphalt pathway, and adding educational signage.	July 2024	June 2025	\$55,000 (\$10,000 from ICF grant, \$45,000 capital)	Improve guest experience and add a much needed shaded rest area on the upper level of the zoo.
Badger exhibit	Built a significantly larger badger exhibit across from the coyote exhibit.	Winter 2024	June 2025	\$15,000 ZIZS donation	More appropriate exhibit for the badger and increased guest experience.
Oregon Trumpeter Swan Restoration	Release of 19 trumpeter swans at the Summer Lake Wildlife Area	Fall of 2023	Ongoing	\$500	Active conservation project that has greatly improved the chances of a successful reintroduction of swans to OR

Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	1	1	1
Non-Exempt	7	7	7
Seasonal	5*	5*	5*
Total	12	12	12

* Two seasonals are year-round averaging below 29.5/week.

Expenses in

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$777,456	\$784,763	\$793,651
Operations	\$222,005	\$277,614	\$284,655
Inter-fund	\$70,655	\$73,110	\$98,624
Capital Improvements	\$25,000	\$70,000*	\$25,000
Total Operating	\$1,095,116	\$1,205,487	\$1,201,930

*Includes \$45,000 for the Upper Path replacement

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Admissions	\$75,874	\$ 88,285	\$ 90,934
Concessions	\$44,000	\$28,258	\$29,106
Youth Programming	\$14,568	\$14,558	\$ 14,995
Total	\$134,442	\$131,101	\$135,035

Zoo Future Needs

Deferred Maintenance

- Black Bear Exhibit
- Path replacement/repair

Other projects or equipment:

- Raptor Exhibits
- Play Structures
- Guest Shade Rest Areas
- SUV or minivan for Education Programming

Q&A



FY 2026 Budget

Public Works



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	1	1	1
Non-Exempt	1	1	1
Seasonal	0	0	0
Total	2	2	2

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$156,367	\$166,416	\$173,394
Benefits	\$69,104	\$73,002	\$77,791
Total Personnel	\$225,471	\$239,418	\$251,185

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$225,471	\$239,418	\$251,185
Operations/ Maintenance	\$70,161	\$54,137	\$88,208
Inter-Fund	\$24,275	\$37,073	\$31,782
Total	\$319,907	\$330,628	\$371,175

Q&A



FY 2026 Budget

Geographic Information System (GIS)



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	1	1	1
Non-Exempt	1	1	1
Total	2	2	2

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$107,453	\$128,169	\$129,751
Benefits	\$38,946	\$50,615	\$53,394
Total Personnel	\$146,399	\$178,784	\$183,145

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$146,399	\$178,784	\$183,145
Operations/ Maintenance	\$57,399	\$75,993	\$188,571*
Inter-Fund	\$13,103	\$14,047	\$19,036
Total	\$216,901	\$268,824	\$390,752

*Additional \$20K to pay required consulting services & \$99K for new GIS software

Capital Improvements

Capital Improvements	New GIS Server	Cost
	• Current server is 7 years old; industry standard for replacement is 6-7 years • Will start to slow down • Higher % of failure • Unable to update drivers • Increases the risk of losing data in current programs	\$99,548

Q&A



FY 2026 Budget Science & Environment



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	2	1	1
Non-Exempt	0	1	1
Seasonal	.33	.33	.33
Total	2.33	2.33	2.33

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$144,439	\$158,562	\$164,719
Benefits	\$59,690	\$66,516	\$69,500
Total Personnel	\$204,129	\$225,078	\$234,219

Revenue

	FY 2024	FY 2025	FY 2026
WPC & Water	\$444,214	\$369,570	\$369,570*
Stormwater Copermittees (Chubbuck, County, ISU, ITD)	\$55,298	\$55,298	\$55,298
Grants & Donations	\$360,000	\$402,985	\$0
Permits	\$1,000	\$0	\$0
Reserves	\$0	\$0	\$0
TOTAL	\$859,512	\$827,853	\$424,868
* Revenue increase for FY26 from Water/WPC will vary with benefit increase			

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$204,129	\$225,078	\$234,219
Operations/ Maintenance	\$290,342	\$568,763	\$260,893
Inter-Fund	\$31,848	\$34,298	\$36,119
Capital Improvements	\$0	\$0	\$0
Total	\$526,319	\$828,139	\$531,231



Additional Needs:

Parks and Rec/Planning funding for Greenway Trails
plan Parks and Rec/Planning funding for Open
Space Trails plan Parks and Rec Funding for Open
Space Manager

– Our Open Space & Trails are the pride of Pocatello residents.

Stormwater Utility Fee – especially for Capital Improvement Projects.



Grant Management (not in this budget):

Centennial/Rainey Park – construction in 2026-2027
Oxbow Project – design in 2025-2026
Wildfire Fuels Reduction – ongoing
Portneuf Watershed Partnership – 2025-2027
Urban Forest – 2024-2027
Park Bathrooms – 2025



Portneuf River Oxbow Restoration Project Concept

- ~240 acre Project Area, showing proposed:
- 1.5 miles of new stream
 - 75 acres new wetland
 - 100 acres new floodplain
 - Additional upland restoration area, which includes the lava cliff cultural resource area

- Paved greenway path (proposed)
- Culverts across railroad tracks to river (proposed)

All water show within the red area will be piped in under the railroad tracks at high flows. It is not there now.

Existing bicycle/pedestrian pathway & trailhead (100')

Q&A



FY 2026 Budget

Engineering Department



Personnel (Headcount)

	Actual FY 24	Budget FY 25	Budget FY 26
Exempt	5	5	5
Non-Exempt	4	4	4
Seasonal	0	0	0
Total	9	9	9

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$607,431	\$668,812	\$675,098
Benefits	\$287,905	\$311,918	\$355,960
Total Personnel	\$895,336	\$980,730	\$1,031,058

Expenditures/Expenses

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Personnel	\$895,336	\$980,730	\$1,031,058
Operations/ Maintenance	\$80,485	\$103,173	\$106,270
Inter-Fund	\$117,095	\$142,623	\$135,363
Total	\$1,092,916	\$1,226,526	\$1,272,691

Fund 071—Alternate Transportation

Current Balance		\$646,767
Current Projects	• Brennan Trail Path Construction	\$903,800
	• South 5 th Sidewalk Improvements Design	\$76,000
Requests for FY26	• Requesting full budget authority for Fund 071	\$979,800
	• For South 5 th Sidewalk Project (Grant Match)	\$40,000
	• For future pedestrian projects	\$60,000

Q&A



FY 2026 Budget

ARPA Fund (Fund 084)

*as of May 8, 2025

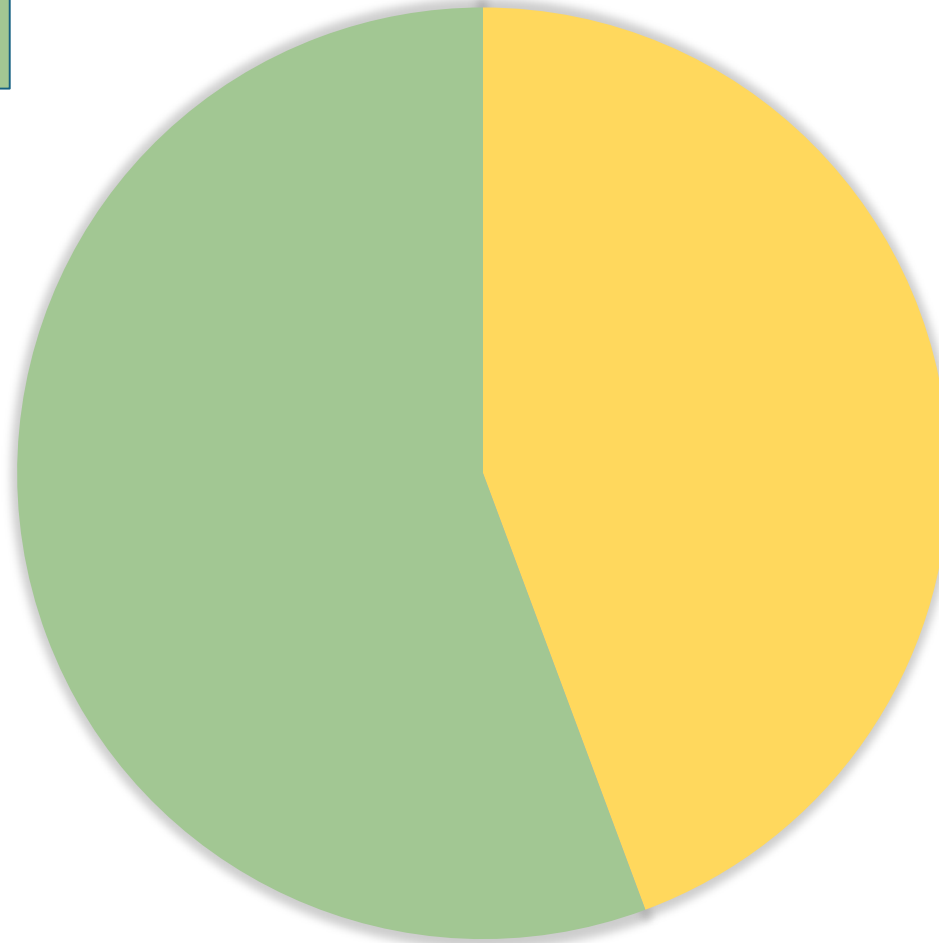


ARPA FUNDS

(Fund 084)

\$10,700,496

Amount Obligated
\$10,700,496



Amount Expended
\$8,521,822.11

**Amount Left to
Obligate by the end
of 2024**
\$0

ARPA PROJECTS

Projects	Budgeted Funds	Expended to Date	Status	Amount to be Expended
Premium Pay	\$893,000	\$893,000	Complete	\$0
Brooklyn's Playground	\$153,413.40	\$153,413.40	Complete	\$0
Pickleball	\$382,201.85	\$382,144.36	Complete	\$57.49
Senior Citizen Center Sidewalk	\$53,670	\$53,670	Complete	\$0
VFD for Well #14 (Cree Well)	\$31,172.98	\$31,172.98	Complete	\$0
Fire Department, Station 1 Staircase	\$23,853	\$23,853.01	Complete	(\$0.01)
Zoo Potable Water	\$66,703.41	\$67,140.41	Complete	(\$437)
Real Property	\$432,881.75	\$432,881.75	Complete	\$0

ARPA PROJECTS

Projects	Budgeted Funds	Expended to Date	Status	Amount to be Expended
Ross Park Slide	\$1,436,869.92 (\$140,000 donation)	\$1,420,908.93	Completed. Should have a final bill in the next 60 days.	(\$124,039.01)
Well #2	\$2,219,900	\$2,064,867.24	Well house construction started April 2024 and the City's contractor, Starr Corp, has completed the well house and installed all mechanical components. Site landscaping is in progress and the contractor is experiencing a procurement delay with the Automatic Transfer Switch for the Emergency Generator. Startup of the well is expected in June 2025.	\$155,032.76
Fire Alert System	\$688,075 (\$200,000 from County)	\$444,908.34	We have received the final invoice for the station alerting installation in the amount of \$24,999.50. We are still expecting one invoice from Motorola for the lifecycle sustainment portion of the system; should be for \$61,243.	\$43,166.66
Finance Software	\$600,000	\$310,899	Balance will be paid in FY26.	\$289,101

ARPA PROJECTS

Projects	Budgeted Funds	Expended to Date	Status	Amount to be Expended
Mental Health	\$200,000	\$122,397.67	Subrecipients projects are well underway. Health West submitted final invoice for its grant funding and has submitted a final report regarding the program accomplishments. Bannock Youth Foundation and Pocatello Free Clinic projects are underway and continuing to provide services for target clients in accordance with the program grant agreements.	\$77,602.33
Cemetery Roads	\$383,762	\$313,761.81	Paving projected to be completed by early May 2025.	\$70,000.19
Grant Matching	\$675,717	\$91,489.82	The Centennial/Rainey Park Project is underway and that match is obligated by the grant agreement (\$545,092). The project is completing safety review phases and is nearing 100% final design. The Oxbow grant agreement was fully executed and those funds are obligated (\$130,625). The City procured a consultant, Biota, to complete the Oxbow work and that contract was executed in March.	\$584,227.18

ARPA PROJECTS

Projects	Budgeted Funds	Expended to Date	Status	Amount to be Expended
RPAC Maintenance/Repairs	\$816,702.96	\$454,259.50	Splashtacular parts will be here in early May for kiddie toy renovation, lockers are being fabricated, pool cover is here. Drains and bridge repair are completed and awaiting final invoicing. Mastercraft having some part delays.	\$362,443.46
Skate Park	\$500,000	\$173,327.50	Under construction. Two invoices from Artisan paid to date totaling \$173,327.50.	\$326,672.50
Legacy Park: Parking Lot & Walking Path	\$151,227.62	\$106,019	Cemetery paving first and will be worked into the schedule later this summer.	\$45,208.62
1 st Avenue Stormwater Project	\$904,111.50	\$826,005.71	Contractor has completed all the work and is finishing up pipe testing. The Street Department has started paving along 1 st Avenue.	\$78,105.79
Hiline Road Widening Project	\$48,450	\$0.00	In the final design stages with Keller Associates.	\$48,450

ARPA PROJECTS

Projects	Budgeted Funds	Expended to Date	Status	Amount to be Expended
Cemetery Waterline Replacement	\$31,574.61	\$0.00	Water Department portion of this project is completed. Parks staff still doing tie-ins.	\$31,574.61
Cemetery Irrigation Automation	\$297,340	\$105,832.68	Contractor will begin soon.	\$191,507.32
Legacy Park: Playground Equipment	\$49,869	\$49,869	Install will begin in Summer 2025.	\$0.00
Other Funds Contributed:	(\$340,000)			
TOTALS:	\$10,700,496	\$8,521,822.11		\$2,178,673.89

Q&A

