

MEMORANDUM

TO: Blair Parks, Recreation, and Cemetery Advisory Board

From: CJ Heaton, Director of Public Works

Date: 6/17/25

Re: Budget

Attached is the first draft of the proposed Parks, Recreation, and Cemetery Budget for FY 26. I have proposed several increases in the budget to allow for more maintenance and upkeep to happen within the parks. We are also proposing a facility needs study for the shop, as the department has outgrown that facility. There are also funds added for a new prefabricated restroom facility at Bob Hardy RV Park. James and I have also proposed replacing the Kubota tractor with a Bobcat Toolcat, purchasing a new pickup truck, and a few other new pieces of equipment. The mayor has also requested that staff look into updating and standardizing all the park signs and furniture. While we won't likely be able to do that all in one year, I have proposed funds to start that process. There are also funds to start installing security cameras in the parks to help curb the vandalism, or at least catch them in the act.

Staff Recommendation: N/A

Financial Impact: \$ N/A