

MSD FY2027 General Fund Budget Preview

No new staff requested in the FY2027 Budget.

Our service providers are projecting a combined increase of 7.79% from previous year.

PARKS

Parks Capital Projects - to address long-term needs at our parks such as artificial turf replacements, pavilions, restrooms, buildings, and electrical panels upgrades..

Playground artificial turf removal and replacement at Big Bear and Magna Copper Park. Estimated to cost ~ \$350,000 combined.

Playground equipment replacement fund (like the fleet vehicle replacement fund) so that when playground equipment needs replaced, we have funds to put towards it.

Parks Master Plan – will inform us on some future needs.

Not currently being budgeted – Magna Copper Park Baseball field lighting renovation or replacement project could cost over \$1M.

PROFESSIONAL SERVICES

HR Coaching - This service appears to be a recurring need where a 3rd party HR coach comes in and provides specific coaching to employees.

Recruiting - We would like to budget for 3 hard to fill positions.

Emergency Management – Budget will increase if current part-time position at UFA transitions to full-time.

Consultant for process improvement - To help us improve our internal processes by reviewing current SOPs and removing inefficiencies.

CONTRACTED ROAD MAINTENANCE – Historically budgeted \$2.5M annually

Requesting to carryover \$500,000 from FY2026 unused budget to the Heath Overlay project bringing the total Contracted Maintenance budget to \$3M.

FY2027 Budget – We are waiting for a priority list from master plan. The goal is to have the budget ready for priority projects from the plan.