

Fiscal Year 2027 Tentative Budget Work Session

May 5, 2026



FY 2027 Budget Work Session

- Positions Funded
- Benefits
- Rates
 - Proposed Utility Increase
 - PCA adjustment built into Power Rate changes
 - SFCN Internet Rates
- Health of the General Fund



Positions Funded

Expense Requests	Expenses Funded	Potential Cost
Police - Detective	143,316	143,316
Police - Patrol Officer 1	133,500	133,500
Reduced Overtime with hiring 1 patrol officer	-50,000	-50,000
Police - Patrol Officer 2	133,500	133,500
Reduced Overtime with hiring 2nd officer	-50,000	-50,000
Fire - 3 Captains	445,500	445,500
Library - Convert Admin Specialist to FT	68,500	68,500
Library - Program Coordinator Subs	3,000	3,000
Library - Clerks	18,458	18,458
Library - Teen/Adult Program Coordinators	0	26,173
Engineering - Project Manager	25,000	25,000
Parks - Leadworker	90,500	90,500
Recreation - Convert Office Coordinator to FT	0	54,650
Total Expenses Funded	961,274	1,042,097



Benefits

- Health Insurance Premiums are going up 8.5% this year and next
- Cost of Traditional Health Care vs. HSA
 - Only 20 of 300+ employees have chosen the Traditional Plan
 - We are required to carry the traditional plan
 - We propose to increase the employee monthly for the traditional plan
 - Single: From \$40.02 to 65.44
 - 2-party: From \$88.10 to 144.05
 - Family: From \$118.65 to 194.00
 - The Traditional Plan is still more expensive than the HSA Plan, with these increases
 - Would Require slightly more than 50% increase next year to equalize the two plans.
 - ~\$3,000 annual difference remains between HSA and Traditional Plans



Proposed Utility Rate Increases

Proposed rates with a TUF

Budget	Current Avg. Bill	FY27	Difference
Water	\$19.74	\$20.34	\$0.59
PI	\$22.82	\$23.51	\$0.69
Sewer	\$48.96	\$48.96	\$0.00
Power	\$82.32	\$84.79	\$2.47
Garbage	\$13.50	\$13.50	\$0.00
Recycle	\$8.00	\$8.00	\$0.00
Storm	\$12.62	\$12.62	\$0.00
TUF	\$0.00	\$2.50	\$2.50
Total	\$207.96	\$214.21	\$6.25
			3.01%

Proposed rates without a TUF

Budget	Current Avg. Bill	FY27	Difference
Water	\$19.74	\$21.12	\$1.38
PI	\$22.82	\$24.71	\$1.89
Sewer	\$48.96	\$48.96	\$0.00
Power	\$82.32	\$85.31	\$2.99
Garbage	\$13.50	\$13.50	\$0.00
Recycle	\$8.00	\$8.00	\$0.00
Storm	\$12.62	\$12.62	\$0.00
TUF	\$0.00	\$0.00	\$0.00
Total	\$207.96	\$214.21	\$6.25
			3.01%

Proposed Power Rate Increase

- Increases all power rates 3% except for large power which is at 5%
- Lowers the Power Cost Adjustment from about half of a penny (.00483) to zero
 - This adjustment to the PCA is built into the proposed FY27 rates



Proposed SFCN Residential Internet Rates

Current Monthly Rates

- \$45 for 300 Mbps
- \$75 for 1 Gbps
- \$275 for 10 Gbps
- \$10 for 2 routers and @Home Wifi Service
 - Each Additional Router is \$5

Proposed Monthly Rates

- Senior Rate \$35 for 300 Mbps*
- \$45 for 300 Mbps
- \$50 for 500 Mbps*
- \$75 for 1 Gbps*
- \$90 for 2 Gbps*
- \$275 for 10 Gbps*
- * Includes @Home Wifi Service w/ 1 Router
 - Each Additional Router is \$5



Proposed SFCN Business Internet Rates

Current Monthly Rates

- \$98 for 1 Gbps
- \$375 for 10 Gbps
- \$55 Small Office/Home Office SOHO (Cable Modem)
- \$85 Business Internet (Cable Modem)
 - Cable Modem internet to be deactivated July 1, 2026

Proposed Monthly Rates

- \$98 for 1 Gbps
- \$149 for 2 Gbps
- \$249 for 5 Gbps
- \$349 for 10 Gbps



Reserves in the General Fund

Projected ending balance for FY 2027 is \$13.1 million.

State law requires the unrestricted general fund reserves divided by revenue to stay between 5-35%.

