



**Finance & Economic Development Committee Budget Hearing
Finance Department
April 7, 2025**

Addendum Questions (not part of PowerPoint)

- Why is the Water/Sewer Fund's portion of the Finance Department increasing from \$6.4 million (Actual) in FY2022 to a proposed budget of almost \$9.7 million in FY2026, a 52% increase?
- When the General Fund's portion of the Finance Department only increased from \$9.5 million (Actual) in FY2022 to a proposed budget of \$11 million in FY2026, a 16% increase?
- How was it determined that out of a \$4.8 million increase in the Finance Department's total budget from FY2022 (Actual) to FY2026 (Proposed), almost 70% of that increase was allocated to expenses paid for by the Water/Sewer Fund, and just 30% went to the portion paid for by the General Fund?
- Why has the total portion of the Finance Dept. expenses paid for by the Water/Sewer Fund increased from 40% to 46% since FY2022?
- How is it possible that almost 1/2 of all the expenses of the Finance Department go towards supporting the needs of one department, Water/Sewer, and all the other departments are supported with the other half of Finance Dept. expenses?