



Town of Southampton FY 26 Budget Narrative

This form should be completed in its entirety and accompany the budget request. Departments should upload it to their individual budget folder located on the shared network folder. Boards/Committees without access to the shared network folder should email all budget forms directly to the Town Administrator at sszcebak@townofsouthampton.org.

Department/Board/Committee:

Submitted by:

The first section will be used as part of the budget book and prepared as a public document for distribution.

Overview: Describe your department's functions, its mission and daily responsibilities.

FY 26 Goals & Initiatives: Describe the goals that your department is planning to work towards in the upcoming fiscal year. How will your operating budget request allow you to achieve those goals?

Significant Budget Changes/Impacts: Explain any significant changes in your operating budget request from the current year. If you have reduced line items, added new line items, or increased a budget line item, provide an explanation for the change.

Alternative Funding Sources: What grants have your department received or are planning on applying for? What other funds (earmarks, grants, gifts, etc.) are used to supplement your department's operations?

Highlights & Challenges: Describe the accomplishments and challenges your department is working on in the current fiscal year. These can be non-financial and not directly related to the budget.

The second section will be used internally to provide back-up information to the Select Board and Finance Committee. Please keep in mind that it is still a public document.

Revenue: Describe the current and/or proposed fees collected by your department, board or commission and what costs for services they cover, or could cover?

Planning: What would the operational, and service delivery, impact be if your FY 26 budget equaled your existing FY 25 budget? What reductions would you make, and why?

Personnel: Other than steps, or contractual increases, are there any changes to your personnel budget from the previous fiscal year? If so, can you elaborate on your request, and your department's delivery of services? Please explain changes in detail.

Request for New Services or Changes to Services: As previously described, use this space to propose changes to staffing, budget or services. In detail explain the impact of the proposed changes and the estimated costs for consideration.

Additional Information: Please feel free to attach any additional information that may be helpful during the review of your budget.