

FY2025 Budget Narrative: YOUR DEPT NAME

Salaries and Benefits Budget Changes/Retention Dynamics:

Are you proposing to hire any new employees next year?

If so, why (e.g., replacements, retirements, leaves of absence, etc.)?

What contract obligations or changes impacted this year's budget, if any?

What employment challenges does your department face in this area – succession plans, early retirements, the ability to hire and retain employees?

Personnel

Current for 2024?	Full Time	Part Time
Additional for 2025?		

Changes in personnel? – Retirements, promotions, new positions

Hiring challenges? – recruitment, retention?

Operational Costs – (Non-Personnel)

Catastrophic events? – Storms, accidents, equipment failures, unanticipated building maintenance?

What are the biggest factors driving operational cost changes?

Have any anomalies occurred this year? or will occur next year?

Are there plans to manage growing costs or to drive reductions?

Capital Expenditures

Capital outlay – include explanatory narratives and quotes

Warrant articles – include now for informational purposes

Other than CIP submissions what are the possible warrant articles and why they will be needed?

Why are these included in the budget as capital expenditures and not as operational costs?

How are these part of a strategy/plan to maintain/support/update capital equipment?

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DEPARTMENT GOALS & OBJECTIVES:

Past Year:

What are 2-3 major things that your department accomplished this past year?

Were you able to meet the department's expectations and/or the needs of the community last year?

Moving Forward:

What are your 2-3 major department goals for next year?

Create efficiencies?

Solve hiring/retention issues?

IT initiatives to streamline operations?

If you fell short this year, what needs to happen to close the gap?

Do you see the needs/expectations of the community changing over the next three or so years with respect to your department?

What must happen in this department to keep up with those changes?