

**FY 2013
TOWN OF KINGSTON
BUDGET NARRATIVE
FORM 3**

[Please use multiple pages if needed, but retain format]

BUDGET SECTION: *(Such as General Government; Public Safety; Human Services-Culture-Recreation – same as noted on budget spreadsheets):*

DEPARTMENT/DIVISION:

I. MISSION OF THE DEPARTMENT

II. DESCRIPTION OF SERVICES *[Note services provided and specifically note mandated and core services]*

III. STAFFING

Staffing Levels	FY2009	FY2010	FY2011	FY2012	FY2013 Proposed	Note changes or impacts to services due to FY13 budget submittal (reduction in staff and/or hrs.)
# of Full-Time (FTE)						
# of Part-time (PTE)						

IV. FY13 GOALS AND INITIATIVES/OBJECTIVES

V. FY11/FY12 MAJOR INITIATIVES AND ACCOMPLISHMENTS

VI. PERFORMANCE/WORKLOAD INDICATORS *(Use Annual Report, Best Practices, Monthly Data/Stats to quantify services provided in 2-3 bullets.)*

Indicator	FY12	FY13
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VII. FY13 BUDGET COMMENTARY *[Note changes from FY12 and any supplemental requests; Core services not funded; Impacts to service delivery/required or regulatory services not provided or funded, etc.]*

**FY 2013
TOWN OF KINGSTON
REQUEST FOR NEW/ADDITIONAL FUNDING
FORM 4**

DO NOT ADD THE AMOUNTS REQUESTED ON THIS FORM ON TO EITHER FORM 1 OR 2

DEPARTMENT _____

1. Short Description/Title of Activity:

2. Funding Amount Requested

Line Item #

Account Description

Amount

3. Justification/Impact

**(Justify need and describe impact on service delivery, savings,
productivity, revenue enhancement, etc.)**

**FY 2013
TOWN OF KINGSTON
WARRANT ARTICLE REQUEST
FORM 6**

**SUBMIT THIS FORM VIA EMAIL TO nhowlett@kingstonmass.org SEPARATELY FROM THE BUDGET PACKET
STATE SUBJECT AS: WARRANT ARTICLE REQUEST – **DUE BY 11/03/11****

DEPARTMENT/BOARD/COMMITTEE:	DEPARTMENT #
CONTACT PERSON:	PHONE:
EMAIL ADDRESS:	ESTIMATED COST:
ITEM/SUBJECT:	

For All Warrant Articles, (equipment, services, Zoning or General ByLaw; new/amendments, etc.) please prepare Articles as follows: Submit warrant articles in a draft format outlining the specific scope, purpose and financial impact, if applicable. For any By-law amendments, capture the existing text and also show proposed text in mark-up format as in add or ~~delete~~.

***Begin Articles with:* To see if the Town will vote to:**

**FY 2013
TOWN OF KINGSTON
CAPITAL IMPROVEMENT PROJECT REQUEST FORM (JULY 1, 2012- JUNE 30, 2013)
FORM 8**

(Please complete a separate form for each request)

Date:

Department:

Project/Program (ex. Department Project, Vehicle/Equipment Replacement, Major Repair, Infrastructure Improvement):

Request Description (ex. purchase of vehicle to replace vehicle #3 for a total of 4 vehicles in the fleet, fund phase I of a study for X needed for State mandate, major (infrequent) repair of X).

Cost (attach documentation to substantiate cost):

Description (age and condition of the item being replaced):

Estimated Life/Years (ex. expected use of the equipment or item replacement life):

When Needed (Fiscal Year that the item should be replaced):

Priority: High _____ Medium _____ Low: (Is it an immediate threat to health and safety of citizens or employees, maintenance and improvement to capital assets, requirement of state or federal law, and improvement to infrastructure, improvement to productivity?)