REQUIREMENTS SUMMARY

FORM
LB-30

ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

GENERAL FUND
(name of fund)

Hoskins-Kings Valley Rural Fire Protection District
(name of Municipal Corporation)

	Historical Data					Budget For Next Year 2026-2027			
	Actual		Adopted Budget		**REQUIREMENTS FOR:**				
	Second Preceding Year 2023-2024	First Preceding Year 2024-2025	This Year 2025-2026		**(Fire Services)**	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
1				1	PERSONNEL SERVICES				1
2				2		*** All Volunteer Staff ***			2
3				3					3
4				4					4
5				5					5
6				6					6
7				7					7
8	**0**	**0**	**0**	8	**TOTAL PERSONNEL SERVICES**	**0**	**0**	**0**	8
9				9	**Total Full-Time Equivalent (FTE)**				9
10				10	MATERIALS AND SERVICES				10
11	18,288	15,946	24,000	11	MS: Administration	27,500	27,500	27,500	11
12	1,240	1,907	2,000	12	MS: Communications	4,500	4,500	4,500	12
14	388	9,313	6,000	13	MS: EMS	7,500	7,500	7,500	14
15	850	-		14	MS: Equipment Testing & Maintenance				15
16	5,091	13,965	12,000	15	MS: Fire Hall	14,500	14,500	14,500	16
17	14,556	6,559	15,000	16	MS: Fire Support	42,500	40,000	40,000	17
18	9,125	10,000	10,000	17	MS: IGA Contract	-			18
21	6,854	9,625	10,000	18	MS: Vehicles	30,000	30,000	30,000	21
22				19	MS: Length of Service Award Program (LOSAP)	2,500	-	-	22
23				20					23
24				24					24
25				25					25
26				26					26
27	**56,392**	**67,315**	**79,000**	27	**TOTAL MATERIALS AND SERVICES**	**129,000**	**124,000**	**124,000**	27
28				28	CAPITAL OUTLAY				28
29	9,090			29	CO: Fire Hall (concrete pad)				29
30			4,000	30	CO: Fire Hall (backlot culvert installation & rock)				30
31				31	CO: Fire Hall (automatic doors)	2,000	2,000	2,000	31
32				32	CO: Vehicle (engine purchase)	120,000	150,000	150,000	32
33				33					33
34				34					34
35	**9,090**	**0**	**4,000**	**35**	**TOTAL CAPITAL OUTLAY**	**122,000**	**152,000**	**152,000**	**35**
36	**65,482**	**67,315**	**83,000**	**36**	**ORGANIZATIONAL UNIT / ACTIVITY TOTAL**	**251,000**	**276,000**	**276,000**	**36**

150-504-030 (Rev 11-18)