

Requirements Summary
ALLOCATED to an organizational unit or program & activity.

General Fund

Hoskins Kings Valley Rural Fire PD

(Fund)

(Name of Municipal Corporation)

1	Historical data			Requirements for General (Name of program or organizational unit)	Budget for next year 20 ²³ - 24			1
	Actual		Adopted budget this year year 20 ²² - 23		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second preceding year 20 ²⁰ - 21	First preceding year 20 ²¹ - 22						
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			8
9	0	0	0	9 Total full-time equivalent (FTE)	0			9
10				10 Materials and services				10
11	20000	16000	14850	11 MS:Administration	22500	22500		11
12	2000	2000	2000	12 MS:Communications		3000		12
13	0	0	0	13 MS:Conflagration Reimbursement				13
14	15000	1500	750	14 MS:EMT	3800	3800		14
15	5000	5000	6100	15 MS:Fire Hall	10000	8000		15
16	3500	3500	0	16 MS:Fire Support		12000		16
17	500	500	2000	17 MS: Training	1000	2000		17
18	10000	10000	10000	18 MS:Vehicles	10000	5000		18
19			2880	19 MS: Uniforms & PPE	9600	9600		19
20			23000	20 MS:IGA Contract	300	10000		20
21			1200	21 MS: Equipment Testing & Maint	15400	400		21
22			5000	22 MS: Vehicles Major Repairs	5000	4000		22
23				23				23
24				24				24
25				25				25
26				26				26
27	47000	38500	67780	27 Total materials and services	77600	80300		27
28				28 Capital outlay Includes "Reserve Funds" Projects				28
29	1500	1500	0	29 CO: Administration				29
30	1000	1000	0	30 CO: Communication				30
31	7500	7500	0	31 CO: Fire Suppression				31
32	2000	3000	0	32 CO: Medical				32
33	1000	1000	0	33 CO: Training				33
34	13000	14000	0	34 Total capital outlay				34
35				35 Organizational unit / Activity total	77600	80300		35

Requirements Summary
NOT ALLOCATED to an organizational unit or program.

General Fund

Hoskins Kings Valley Rural Fire PD

(Fund)

(Name of Municipal Corporation)

	Historical data			Requirements description	Budget for next year 20 ²³ - 24			
	Actual		Adopted budget this year 20 ²² - 23		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second preceding Year 20 ²⁰ - 21	First preceding Year 20 ²¹ - 22						
1				1 Personnel services - Not allocated				1
2				2				2
3				3				3
4				4 Total personnel services				4
5				5 Total full-time equivalent (FTE)				5
6				6 Materials and services - Not allocated				6
7				7				7
8				8				8
9				9 Total materials and services				9
10				10 Capital outlay - Not allocated				10
11				11 CO: Bay Doors Concrete Apron	8000	10000		11
12				12				12
13				13 Total capital outlay				13
14				14 Debt service				14
15				15				15
16				16				16
17				17 Total debt service				17
18				18 Special payments				18
19				19				19
20				20				20
21				21 Total special payments				21
22				22 Interfund transfers				22
23	10000	10000	10000	23 "RF Facilities" Funding	0	2000		23
24	8000	8000	8000	24 "RF Training & Outfitting" Funding	0	-10000		24
25	12000	12000	12000	25 "RF Vehicles & Equipment" Funding	10000	15000		25
26	30000	30000		26 Grants & Awards (Only expected!)				26
27				27				27
28	30000	60000	30000	28 Total interfund transfers	10000	7000		28
29			3380	29 Operating contingency	4000	4000		29
30		65000	0	30 Reserved for future expenditure	10000	300		30
31		0	0	31 Unappropriated ending balance	0			31
32			0	32 Total requirements NOT ALLOCATED	0			32
33				33 Total requirements for ALL org. units/programs within fund				33
34				34 Ending balance (prior years)				34
35		117500	101160	35 Total requirements	101600	101600		35