

**Regional District of Okanagan Similkameen**  
**2022- 2026 Financial Plan - Contingent of Voters Assent**  
**Fire Dept. Apex Volunteer Fire Rescue**

Account Description	2022 Budget
<b>Revenue</b>	
TAX REQUISITION (based on property assessment)	363,889
Total	<u><u>\$363,889</u></u>
<b>Expenditures</b>	
Pay- Firefighters	30,000
Stipends-Officers	23,000
Firefighter Benefits	4,000
Vehicle Expenses-Engine 1 2021 TBD	1,500
Vehicle Expenses-Rescue 1 2000 E-One	2,500
Vehicle Expenses-Vehicle 1 (TBD)	-
Vehicle Expenses-Fuel	1,000
Insurance- Vehicle	1,500
Insurance- Liability	500
Insurance- Property	5,000
Insurance- FF Accident	2,300
Education & Training	20,000
Eqpt Mtnce- FF- SCBA	2,500
Eqpt Mtnce- FF- Air Comp	750
Eqpt Mtnce- FF- Radios	2,500
Op-Fd-Licenses & Permits Radio & IAR	500
Eqpt- Firefighting TOG	-
Eqpt- Misc. Foam, Tools, Etc.	1,500
Eqpt Maintenance Ladder Test ext.	1,500
Supplies- Hall	700
Supplies- Office	250
Utils- Telephone/Internet - Telus	-
Utils- Power - Fortis	-
Building Maintenance	2,500
Other Expenses- Misc	1,000
Admin Charges- RDOS	10,000
Reserve Capital Transfer	85,000
Reserve Operating Transfer	
Interest Payment	67,200
Principal Payment	96,689
Operating Budget Total	<u><u>\$363,889</u></u>

2022-2026 Five Year Operating Budget						
Apex Volunteer Fire Rescue						
YEAR		2022	2023	2024	2025	2026
LINE ITEM	DESCRIPTION					
Pay- Firefighters	Training and Callout	\$30,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Stipends-Officers	Training and Callout	\$23,000.00	\$26,300.00	\$26,300.00	\$28,000.00	\$28,000.00
Firefighter Benefits	Worksafe/ Insurance	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Vehicle Expenses-Engine 1	2022 TBD	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Vehicle Expenses-Rescue 1- Back-Up Engine	2000 E-One	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Vehicle Expenses-Vehicle 1	Wildland/Support TBD	\$0.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
Vehicle Expenses-Fuel		\$1,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Insurance- Vehicle		\$1,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Insurance- Liability		\$500.00	\$500.00	\$600.00	\$600.00	\$600.00
Insurance- Property		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Insurance- FF Accident		\$2,300.00	\$2,300.00	\$2,500.00	\$2,500.00	\$2,500.00
Education & Training		\$20,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Eqpt Mtnce- FF- SCBA		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Eqpt Mtnce- FF- Air Comp		\$750.00	\$500.00	\$500.00	\$600.00	\$600.00
Eqpt Mtnce- FF- Radios		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Op-Fd-Licenses & Permits	Radio & IAR	\$500.00	\$500.00	\$600.00	\$600.00	\$600.00
Eqpt- Firefighting	TOG	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Eqpt- Misc	Foam, Tools, etc	\$1,500.00	\$3,000.00	\$5,000.00	\$4,000.00	\$4,000.00
Eqpt Maintenance	Ladder test, etc	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Supplies- Hall		\$700.00	\$3,000.00	\$4,000.00	\$3,000.00	\$3,000.00
Supplies- Office		\$250.00	\$1,400.00	\$1,500.00	\$1,500.00	\$1,500.00
Utils- Telephone/Internet	Telus	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Utils- Power	Fortis	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Building Maintenance		\$2,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Other Expenses- Misc		\$1,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Admin Charges- RDOS		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Reserve Capital Transfer		\$85,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Reserve Operating Transfer (Yearly Surplus or Deficit)						
<b>TOTAL ANNUAL BUDGET</b>		<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>