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

TAX REQUISITION (based on property assessment) 363,889 Total \$363,889	Account Description	2022 Budget
TAX REQUISITION (based on property assessment) 363,889 Expenditures 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- Property 500 Insurance- Fractident 2,300 Insurance- FF- Accident 2,300 Education & Training 20,000 Eqpt Mtnce- FF- SCBA 2,500 Eqpt Mtnce- FF- Aci Comp 750 Eqpt Mtnce- FF- Radios 2,500 Op-Fd-Licenses & Permits Radio & IAR 500 Eqpt - Firefighting TOG - Eqpt Mince- FF- Rom, Tools, Etc. 1,500 Eqpt Maintenance Ladder Test ext. 1,500 Supplies- Hall 700 Supplies- Office 250 Utils- Power - Fortis - Building Maintenance		
TAX REQUISITION (based on property assessment) 363,889 Expenditures 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- Property 500 Insurance- Fractident 2,300 Insurance- FF- Accident 2,300 Education & Training 20,000 Eqpt Mtnce- FF- SCBA 2,500 Eqpt Mtnce- FF- Aci Comp 750 Eqpt Mtnce- FF- Radios 2,500 Op-Fd-Licenses & Permits Radio & IAR 500 Eqpt - Firefighting TOG - Eqpt Mince- FF- Rom, Tools, Etc. 1,500 Eqpt Maintenance Ladder Test ext. 1,500 Supplies- Hall 700 Supplies- Office 250 Utils- Power - Fortis - Building Maintenance	Payanua	
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Expenditures 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	Total	\$363,889
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 1,0		
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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- Power - Fortis - Building Maintenance 2,500 Other Expenses- Misc 1,000 Admin Charges- RDOS 10,000 Reserve Capital Transfer 85,000 Reserve Operating Transfer	Pay- Firefighters	30,000
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 Interest Payment <	Stipends-Officers	23,000
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 67,200	Firefighter Benefits	4,000
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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 67,200	Vehicle Expenses-Rescue 1 2000 E-One	2,500
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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 67,200	Insurance- Vehicle	1,500
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Eqpt- Firefighting TOG	Eqpt Mtnce- FF- Radios	2,500
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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 67,200	Eqpt- Misc. Foam, Tools, Etc.	1,500
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 67,200	••	
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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		-
Other Expenses- Misc 1,000 Admin Charges- RDOS 10,000 Reserve Capital Transfer 85,000 Reserve Operating Transfer Interest Payment 67,200		-
Admin Charges- RDOS 10,000 Reserve Capital Transfer 85,000 Reserve Operating Transfer Interest Payment 67,200	<u> </u>	
Reserve Capital Transfer 85,000 Reserve Operating Transfer Interest Payment 67,200	·	
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Principal Payment 96,689	·	
	Principal Payment	96,689
Operating Budget Total \$363,889	Operating Budget Total	\$363.889

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			
Stipends-Officers	Training and Callout	\$23,000.00	\$26,300.00	\$26,300.00	\$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			
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)								
TOTAL ANNUAL BUDGET		\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00		