



Fire District Millage Request Application

Contact Information

District Name: Boiling Springs Fire District State FDID Number 23303
Fire Chief's Name Steve Graham Email: sgraham@boilingspringsfd.org
Mailing Address 5020 Pelham Rd City, State, Zip Greenville, SC 29615
Contact Person's Name: Chief Steve Graham Email: sgraham@boilingspringsfd.org
Address: 5020 Pelham Rd. City, State, Zip Greenville, SC 29615
Phone: 864-288-5037 Fax: 864-284-6146

Financial Operations

Please Check One of the Following Options:

- Our district is seeking to maintain our current millage rate
 Our district is seeking a millage rate increase
 Our district is seeking bond approval

FD Annual Budget \$4,232,941 Value of One Mill \$145,531
FD Current Millage Rate 21.1 Value of Total Millage \$3,070,714
Taxes collected last fiscal year (July 1-June 30) \$3,111,741
Supplemental non-tax income last fiscal year (grants, fundraisers, etc.) \$68,058
Number of Paid Firefighters 52 Number of Volunteer Fire Fighters 16

***For the following financial measurements, please provide a dollar amount.
(Any additional pertinent information can be detailed in an attached sheet.)***

Debt Service \$333,592
(include annual amount of any/all payments on stations, apparatus, and equipment)

Operating Expenses \$4,307,393
(include all normal operating expenses, including operational overhead and salary expenses)

Reserve/Savings \$2,947,635
(include any/all reserve and/or savings currently on hand for breakdowns, purchases or replacements)

When did your district last request a millage increase? 2011

Was your request granted? No

If so, please detail your accomplishments with the additional revenue? (You may attach a separate sheet if necessary.)

Performance Data

ISO Rating _____ Class 2 _____	Year Rating Received _____ 2012 _____
Population Served (daytime) _____ 55,000 _____	Population Served (nighttime) _____ 28,000 _____
Number of Households _____ 11,193 _____	Number of Businesses _____ 977 _____
Total Number of Calls Last Year (fiscal year?) _____ 1319 _____	
Number of Structure Fires _____ 19 _____	Number of MVA's _____ 181 _____
Number of Medical Calls _____ 638 _____	Number of Brush Fires _____ 10 _____
Number of Vehicle Fires _____ 10 _____	Number of Mutual Aid Calls _____ 28 _____

*For the following questions, please circle or **highlight** "Y" for Yes or "N" for No.
(Any additional pertinent information may be provided in a separate sheet.)*

Is your district registered with the State Firefighter Mobilization?	Y / N
Does your district participate in the South Carolina Fire Incident Reporting System?	Y / N
Is your district in compliance with the SC Firefighter Registration Act?	Y / N
Does your district meet requirements of OSHA Standard 1910.30 for Infectious Disease Control?	Y / N
Does your district perform annual SCBA fit testing on all active personnel?	Y / N
Do your district's firefighters meet minimum OSHA training requirements?	Y / N
Does your district perform annual testing on all ground and aerial ladders to meet NFPA standard?	Y / N
Does your district meet all NIMS requirements?	Y / N
Does your district have a fire prevention program?	Y / N
Does your district have a Fire Safety inspection program?	Y / N
Does your district have a pre-fire plan program?	Y / N
Does your district meet minimum hose testing requirements?	Y / N
Does your district meet minimum pump testing requirements?	Y / N
Does your department meet minimum apparatus requirements?	Y / N
Does your district meet minimum equipment on apparatus requirements?	Y / N
Does your district have a preventive maintenance program for your apparatus?	Y / N
Does your district provide physicals to all members?	Y / N
Do all of your members meet the minimum training requirements for their specific job titles?	Y / N
Does your district meet minimum communication requirements?	Y / N
Does your district meet Narrow Band Requirements?	Y / N
Does your district house an EMS vehicle?	Y / N

For the following questions, please provide the more detailed information necessary to understand the complexities for your district. You may attach separate sheets as necessary to fully answer the questions.

1. Please describe any businesses or structures which require special equipment or represent potentially dangerous calls.

BSFD provides fire protection and emergency services for numerous commercial, multi-family, industrial occupancies that require a ladder truck. Some of these facilities include Michelin North America HQ, Bausch and Lomb, Scan Source, various hotels over 3 stories tall, nursing homes, and over 100 warehouse and manufacturing buildings. There are 16 apartment communities in our jurisdiction representing 3500 individual units. All of these complex are multi-story units requiring the use of ladder trucks for rescue and fire suppression.

In addition to fixed facilities and occupancies, we cover one of the busiest stretches of I-85. The tremendous volume of commercial traffic transiting the region requires us to be able to protect the public from the potential release of any number of deadly chemicals and materials that could be released in an accident. Specialized equipment such as gas meters and imaging cameras are required to ascertain the presence hazardous materials in order to protect the public and responders.

2. Please list any mutual aid agreements or operational or resource sharing agreements your district participates in with other fire districts.

The Boiling Springs Fire District participates in the South Carolina Firefighter Mobilization Plan as well as the South Carolina Statewide Mutual Aid Plan. BSFD also participates in the Greenville County Mutual Aid Plan.

In addition to the county mutual aid plan, BSFD has written automatic mutual aid agreement with Taylors FD to Provide resources for structure fires occurring in either community. A copy of this agreement is attached.

Boiling Springs, Pelham-Batesville, and Greenville City share a separate mutual aid agreement in providing emergency response coverage in the I-85 corridor from the Spartanburg County line to approximately Laurens Road. This arrangement provides for better access and quicker response by the closest department based on the easiest access to a given location on the interstate.

Boiling Springs also provides personnel to the Greenville County HazMat and Technical Rescue Teams for which Greenville County provides funding for training and equipment.

Boiling Springs, Taylors, Wade Hampton, and Piedmont Park share a training facility owned by Taylors FD and we regularly train together at this location.

3. Please describe how, if at all, the requested millage increase will impact your district's ISO ratings.

The lack of an operating millage increase for the last 3 years has already impacted our ISO rating. In 2102 BSFD retrogressed from a Class 1 rating to a Class 2. This was due to a redistribution of manpower after an ISO survey required an additional fire station. Greenville County Council approved a \$2,000,000 GO Bond for the new fire station in 2011. However, under the ISO Grading Schedule, our staffing was recalculated as well resulting in a lower rating.

This millage increase will help us maintain our ISO Class 2 by funding the firefighters we already have on staff. It will also help us to begin the process of recovering our Class 1 rating.

4. Please describe the tax-exempt properties in your district and the services you provide to these entities.

There are currently 5 properties that in our jurisdiction that have a FILOT agreement in place. These are large, high value properties that receive fire protection and emergency service at a reduced cost.

The number of churches, schools, and health care facilities that are tax-exempt dwarf the number of FILOT Arrangements in our district. There are 11 nursing home or other health care occupancies, 3 schools, and 35 churches in our jurisdiction that do not pay taxes. However, these facilities typically present a higher risk during a fire due to their construction features and number of people affected and therefore require more resources during an emergency.

In addition, the number of health care facilities in our area continue to impact the number of medical calls we are responding to each year. As these companies reduce staff they are accessing emergency services more often to address more and more patient issues. A trend that is becoming more prevalent is to use the local fire departments for medical assistance rather than EMS, since the local fire department does not have the ability to charge fees for these services.

*Please assign a priority rating to your millage increase request from the following options: ____ Priority
I _____*

Priority 1: Without the increase, we cannot continue to provide the level of service that we are giving currently. Our ISO ratings could be affected negatively. The need is dire.

Priority 2: Without the increase, we cannot purchase needed equipment to improve the level of service we are currently giving. ISO ratings may or may not be improved. This priority level also allows for needed specialty equipment to be acquired.

Priority 3: Without the increase, we can continue to provide excellent service to our district, but the increase will allow us to improve our operation in an exemplary way. ISO ratings may potentially be improved.

Opportunity for Council person(s) statement:

I, _____, County Council representative to this fire district, **Support / Do Not Support** this request.

I, _____, County Council representative to this fire district, **Support / Do Not Support** this request.

I, _____, County Council representative to this fire district, **Support / Do Not Support** this request.

Please include with your application the following documents:

- A formal letter from the Commission stating the intentions to either maintain or increase millage;
- Last year's financial audit;
- A five-year plan (spreadsheet) showing projected revenues as well as operating and capital expenditures;
- Any background information necessary to justify the need of a millage increase; and
- A signed resolution from the governing body approving the operating/capital plan and millage increase.

**All applications should be mailed or emailed to:
Greenville County Finance Committee
Attn: John Hansley, Deputy County Administrator
301 University Ridge, Suite 2400
Greenville, SC 29601**

or

jhansley@greenvillecounty.org

Boiling Springs Fire District

5020 Pelham Road
Greenville, SC 29615-5717

Phone 864-288-5037
Fax 864-284-6146
www.boilingspringsfd.org

Commissioners
J.R. Christy, Chairman
William A. Flack, Treasurer
Rick Williams
William T. McDowell, Jr.
Cedric (Ric) Brown

June 10, 2013

Mr. John Hansley
Deputy County Administrator
Greenville County Square
301 University Ridge, Suite 2400
Greenville, SC 29601

Dear Mr. Hansley:

Boiling Springs Fire District respectfully requests that the Greenville County Council, per its authority under State Law [Section 6-1-320(A)], adopt a resolution authorizing the District to increase its current millage of 21.1 mills for operations and maintenance, to 34.3 mills to partially meet the operational needs of the District for fiscal year 2013-2014 and to offset losses in fiscal years 2010-2011 and 2011-2012 totalling \$1,469,863. The proposed budget for fiscal year 2013-2014 calls for revenues of \$4,991,713 and expenditures of \$4,232,941.

The estimated millage of 24.2 mills, which is the equivalent of \$3,521,850, is necessary to meet a portion of the fiscal year 2013-2014 budget. There is a 14.8% increase in the operating budget from fiscal year 2012-2013 to 2013-2014, due primarily to increased healthcare costs, inflation, and other government-mandated costs.

Enclosed is a Resolution from the Commission approving the millage request, along with an Explanation of Millage Increase, and a copy of our Enabling Act. We very much appreciate your assistance in this matter.

Sincerely,

BOILING SPRINGS FIRE DISTRICT



J.R. Christy
Chairman

Enclosures

Boiling Springs Fire District

5020 Pelham Road
Greenville, SC 29615-5717

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Commissioners
J.R. Christy, Chairman
Perry L. Hall, Secretary
William A. Flack, Treasurer
Rick Williams
William T. McDowell, Jr.

A RESOLUTION

A RESOLUTION FOR PURPOSES OF APPROVING AN INCREASE TO THE MILLAGE LIMITATION ESTABLISHED FOR THE BOILING SPRINGS FIRE DISTRICT AND TO REQUEST GREENVILLE COUNTY COUNCIL'S APPROVAL OF THE INCREASE OF THE MILLAGE LIMITATION.

WHEREAS, the Boiling Springs Fire District is a special purpose district, located wholly within the County of Greenville; and

WHEREAS, the Boiling Springs Fire District was created by Act No. 916 of 1970 by the South Carolina General Assembly, which established the Boiling Springs Board of Fire Control as the governing body for the Boiling Springs Fire District; and

WHEREAS, the Boiling Springs Board of Fire Control is an appointed body authorized pursuant to Act No. 916 of 1970 to annually levy, for operations and maintenance, ad valorem property tax millage not exceeding twenty (20) mills; and

WHEREAS, according to the provisions contained in S.C. Code Ann. §§6-11-271 and 6-11-275, as amended, special purpose districts totally located within a county, which were in existence prior to March 7, 1973, and which have the statutory authority to annually levy taxes for operations and maintenance are authorized to modify their respective millage limitations provided the increase is first approved by the governing body of the district and by the governing body of the county in which the district by resolutions duly adopted.

NOW, THEREFORE, BE IT RESOLVED that the Boiling Springs Board of Fire Control approved increasing the previous year's millage of 21.1 mills for operation and maintenance, to 34.3 mills, which is 14.3 mills over the statutory millage limit of 20 mills.

BE IT FURTHER RESOLVED, that the Boiling Springs Board of Fire Control requests that Greenville County Council approve, by resolution, the modification to the millage limitation authorized by law.

BE IT FURTHER RESOLVED, that the millage increase authorized by this resolution and effectuated pursuant to the provisions of S.C. Code Ann. §§6-11-271 and 6-11-275, as amended, is effective only for the fiscal year 2013-2014.

DONE IN THIS MEETING THIS THE 10th DAY OF JUNE, 2013.

 , Chairman

Explanation of millage increase:

For fiscal year 2013-2014, Boiling Springs Fire District (the “District”) asks that millage of 34.3 mills be included on the tax bills of the residents of its service area. For fiscal year 2012-13, the District imposed 21.1 mills, which is the same number of mills levied for the previous three tax years. This is an increase of 13.2 mills which is needed to fund: past operating deficits, increased healthcare costs, restoring the reserve account and other costs mandated by other governmental entities.

The value of a mill for the District equals \$145,531.

Section 6-1-320(A)(1) of the Code of Laws of South Carolina, 1976, as amended (the “Code”), allows a local governing body to increase the millage rate imposed for general operating purposes above the rate imposed for such purposes for the preceding tax year only to the extent of the increase in the average of the twelve monthly consumer price indices for the most recent twelve-month period consisting of January through December of the preceding calendar year, plus the percentage increase in the previous year in the population of the entity as determined by the Office of Research and Statistics of the State Budget and Control Board.

Section 6-1-320(A)(2) of the Code also allows a local governing body to look back to the three previous property tax years and capture any increase allowed by Section 6-1-320(A)(1) but not imposed by the local governing body. Because the District did not impose any increases it could have imposed in fiscal years 2010-11, 2011-12, and 2012-13, it is allowed to impose these increases for fiscal year 2013-14.

According to the Office of Research and Statistics of the State Budget and Control Board, the allowable increase for fiscal year 2010-11 was 2.0%, which would have brought the District’s millage to 21.5 mills. The allowable increase for fiscal year 2011-12 was 3.13%, which would have brought the District’s millage to 22.2 mills. The allowable increase for fiscal year 2012-13 was 4.93%, which would have brought the District’s millage to 23.3 mills. Finally, the allowable increase for fiscal year 2013-14 is 3.99%, which would allow the District to increase its operating millage to 24.2 mills.

Furthermore, Section 6-1-320 suspends its restriction on annual increases of operating millage in two additional circumstances – to maintain a reserve account and in the event of a deficit in the previous year. In previous years, the District has maintained a reserve account to protect its financial well being. However, in the past two years, the District has been required to invade its reserves to offset deficits in the total amounts of \$890,109 and \$579,264, for a total amount of \$1,469,373. In order to restore its reserve account and protect its financial security, the District needs to impose millage in the amount of 10.1 mills.

Thus, an increase of 13.2 mills (3.1 mills plus 10.1 mills) to a total of 34.3 mills is requested.

(R954. H2368)

An Act To Create The Boiling Springs Fire District In Greenville County; To Provide For A Board Of Fire Control For The District; To Prescribe The Powers, Duties And Membership Of The Board; To Provide For Tax Levies; And To Provide Penalties For Certain Violations.

Whereas, a majority of the freeholders in the proposed Boiling Springs Fire District has executed a petition requesting the General Assembly to create a fire district for that area; and

Whereas, the need for fire protection in this area of Greenville County has now become necessary. Now, therefore,

Be it enacted by the General Assembly of the State of South Carolina:

SECTION 1. There is hereby created the Boiling Springs Fire District in Greenville County, which shall include the following area:

That area as delineated on a plat prepared by the Greenville County Planning Commission entitled "Proposed Boiling Springs Fire District" and recorded in the office of the Register of Mesne Conveyance for Greenville County in Plat Book 4-D at page 287.

SECTION 2. There is hereby established a board of fire control for the district, composed of five members appointed by the Governor upon the recommendation of a majority of the Greenville County Council. Terms of office shall be for four years and until successors are appointed and qualify. *Provided*, however, that of those first appointed two shall serve a term of two years, two shall serve a term of three years and one shall serve a term of four years, the respective terms of office being designated by the Governor in his appointments. The members of the board shall serve without pay and shall file annually a report with the Greenville County Council, not later than the first of November of each year, showing all activities and disbursements made by the board during the year.

SECTION 3. The board shall have the following duties and responsibilities:

(a) To buy such fire-fighting equipment as the board deems necessary for the purpose of controlling fires within the money allocated or made available to the board for such purposes.

(b) To select the sites or places within the area where the fire-fighting equipment shall be kept.

(c) To provide and select the drivers and other volunteer firemen to man such equipment who shall serve without compensation.

(d) To procure and supervise the training of the volunteer fireman selected to insure that the equipment shall be utilized for the best interest of the area.

(e) To be responsible for the upkeep, maintenance and repairs of the trucks and other fire-fighting equipment and to that end shall, as often as is deemed necessary, inspect such equipment.

(f) To promulgate such rules and regulations as it may deem proper and necessary to insure that the equipment is being used to best advantage of the area.

(g) To construct, if necessary, buildings to house the equipment authorized herein.

(h) To borrow not exceeding twenty thousand dollars on such terms and for such a period as to the fire control board may seem most beneficial for the fire district in anticipation of taxes. The indebtedness shall be evidenced by a note issued by the members of the board and the county treasurer. The full faith and taxing power of the Boiling Springs Fire District is hereby irrevocably pledged for the payment of the indebtedness.

SECTION 4. The Auditor and Treasurer of Greenville County are hereby directed to levy and collect a tax of not more than twenty mills, to be determined by the board of fire control, upon all taxable property of the district for the purpose of defraying the expenses incurred by the board. All monies collected from this levy shall be credited to the fire district.

SECTION 5. The fire chief or equivalent official of the truck company to which the equipment is assigned shall have complete supervision over its use and operation and it shall be his responsibility to insure that the equipment is readily available for use at all times.

SECTION 6. All members of the truck company of the district may direct and control traffic at the scene of any fire in the area of the county and enforce the laws of this State relating to the following of fire apparatus, the crossing of fire hose and interfering with firemen in the discharge of their duties in connection with a fire in a like manner as provided for the enforcement of such laws by peace officers.

SECTION 7. It is unlawful to interfere with a member of a fire department in the discharge of his duties in the district or to inter-

fere with any fire apparatus used by the fire department in the district, and any person so offending shall be subject to a fine of not exceeding one hundred dollars or imprisonment for not exceeding thirty days.

SECTION 8. This act shall take effect upon approval by the Governor.

In the Senate House the 4th day of March

In the Year of Our Lord One Thousand Nine Hundred and Seventy.

JOHN C. WEST,

President of the Senate.

SOLOMON BLATT,

Speaker of the House of Representatives.

Approved the 6th day of March, 1970.

ROBERT E. McNAIR,

Governor.

**BOILING SPRINGS FIRE DISTRICT
GREENVILLE, SOUTH CAROLINA**

Anticipated inflation on expenses non payroll related

REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

YEAR ENDED JUNE 30, 2012

	<u>2008 ACTUAL</u>	<u>2009 ACTUAL</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ACTUAL</u>
REVENUES					
Investment Earnings	2,866,017	3,074,922	3,139,706	3,109,158	3,111,741
Federal Grants	175,222	84,632	52,015	33,858	35,206
Donations - World Trade Center Memorial	-	-	30,916	-	-
Other	16,213	4,500	8,850	7,619	3,683
TOTAL REVENUES ALL SOURCES	<u>3,057,452</u>	<u>3,164,054</u>	<u>3,231,487</u>	<u>3,186,205</u>	<u>3,179,799</u>
EXPENDITURES					
Current:					
	1,561,186	1,641,188	1,735,323	1,811,061	1,936,776
	74,709	50,706	55,963	42,449	46,560
	698,224	774,810	779,900	869,450	993,614
Dues and Subscriptions	6,851	4,780	5,086	5,338	6,450
Fuel	34,929	26,860	30,470	45,091	52,639
Insurance	134,479	144,091	118,875	111,197	148,313
Maintenance:					
Buildings and Grounds	12,303	19,518	46,760	52,459	17,225
Equipment	7,165	5,551	7,513	19,506	12,665
Vehicle	34,605	20,186	31,512	33,491	28,564
Meals	-	-	-	10,026	7,753
Miscellaneous	10,617	17,041	22,472	24,901	23,964
Office Supplies	19,347	22,654	27,660	20,097	20,234
Professional Fees	8,500	10,170	15,089	16,552	12,572
Protective Clothing	9,766	11,364	33,135	45,954	145,749
Community Relations	-	-	1,934	-	-
Public Relations	26,799	27,731	27,801	29,596	26,998
Training	6,812	13,193	18,838	16,625	8,656
Conferences	7,751	7,038	11,480	9,325	10,689
Utilities	52,077	51,803	57,451	58,949	66,526
Expansion and Reserve	-	-	-	67,848	-
Capital Outlay	437,056	17,683	1,033,940	461,800	741,446
Debt Service:					
Principal	292,689	163,347	169,432	267,528	229,848
Interest	51,470	43,027	36,943	84,071	73,744
BAN Issuance Costs	-	-	-	-	30,000
TOTAL EXPENDITURES	<u>3,487,335</u>	<u>3,072,741</u>	<u>4,267,577</u>	<u>4,103,314</u>	<u>4,640,985</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>(429,883)</u>	<u>91,313</u>	<u>(1,036,090)</u>	<u>(917,109)</u>	<u>(1,461,186)</u>
OTHER FINANCING SOURCES (USES)					
Sale of Capital Assets	-	-	-	27,000	-
Transfers Out	-	-	-	-	-
Capital Lease	-	-	1,270,000	-	-
Issuance of Bond Anticipation Note	-	-	-	-	750,000
Issuance of Lease Purchase	-	-	-	-	131,922
TOTAL OTHER FINANCING SOURCES (USES)	<u>-</u>	<u>-</u>	<u>1,270,000</u>	<u>27,000</u>	<u>881,922</u>
NET CHANGE IN FUND BALANCES	<u>(429,883)</u>	<u>91,313</u>	<u>233,910</u>	<u>(890,109)</u>	<u>(579,264)</u>
FUND BALANCE, Beginning of Year	4,521,668	4,091,785	4,183,098	4,417,008	3,526,899
Prior Period Adjustments	-	-	-	-	-
FUND BALANCE, End of Year	<u>4,091,785</u>	<u>4,183,098</u>	<u>4,417,008</u>	<u>3,526,899</u>	<u>2,947,635</u>

Increase Per Year
1.0%

10.0%

Based on previous 2 year average (There was a significant change in policies in 2009-2010, this decrease was not factored)

Previous 3 year average -0.2%

Previous 3 year average was -44%. We will use 0% to be conservative

2013 Projection	2014 Projection	2015 Projection	2016 Projection	2017 Projection	2018 Projection	2019 Projection
3,127,300		3,494,181		4,404,221	4,426,242	
35,206	35,206	35,206	35,206	35,206	35,206	35,206
-	-	-	-	-	-	-
3,683	3,683	3,683	3,683	3,683	3,683	3,683
3,166,189	4,966,746	3,533,070	4,421,199	4,443,110	4,465,131	5,371,045

1,975,511.52	2,015,021.75	2,055,322.19	2,096,428.63	2,138,357.20	2,181,124.35	2,224,746.83
47,491.20	48,441.02	49,409.84	50,398.04	51,406.00	52,434.12	53,482.80
1,013,486.28	1,033,756.01	1,054,431.13	1,075,519.75	1,097,030.14	1,118,970.75	1,141,350.16
6,515	6,580	6,645	6,712	6,779	6,847	6,915
53,165	53,697	54,234	54,776	55,324	55,877	56,436
163,144	179,459	197,405	217,145	238,860	262,746	289,020

17,397	17,571	17,747	17,924	18,104	18,285	18,468
12,792	12,920	13,049	13,179	13,311	13,444	13,579
28,850	29,138	29,430	29,724	30,021	30,321	30,624
7,831	7,909	7,988	8,068	8,148	8,230	8,312
24,204	24,446	24,690	24,937	25,186	25,438	25,693
20,436	20,641	20,847	21,056	21,266	21,479	21,694
12,698	12,825	12,953	13,082	13,213	13,345	13,479
47,206	47,679	48,155	48,637	49,123	49,614	50,111
-	-	-	-	-	-	-
27,268	27,541	27,816	28,094	28,375	28,659	28,946
8,743	8,830	8,918	9,007	9,098	9,189	9,280
10,796	10,904	11,013	11,123	11,234	11,347	11,460
67,191	67,863	68,542	69,227	69,919	70,619	71,325
-	-	-	-	-	-	-
	80,000	80,000	750,000	750,000	750,000	865,000

205,746	213,862	222,307	215,742	224,403	105,372	109,871
67,525	59,409	50,966	42,178	33,518	24,502	20,003

3,817,995 **3,978,490** **4,061,868** **4,802,959** **4,892,677** **4,857,843** **5,069,795**

(651,806) **988,256** **(528,798)** **(381,760)** **(449,567)** **(392,711)** **301,251**

- - - - - - -

(651,806) 988,256 (528,798) (381,760) (449,567) (392,711) 301,251

2,947,635 2,295,829 3,284,085 2,755,287 2,373,527 1,923,960 1,531,249

2,295,829 **3,284,085** **2,755,287** **2,373,527** **1,923,960** **1,531,249** **1,832,499**



2020 Projection	2021 Projection	2022 Projection
5,358,817	5,385,611	5,412,539
35,206	35,206	35,206
-	-	-
-	-	-
3,683	3,683	3,683
5,397,706	5,424,500	5,451,428

2,269,241.77	2,314,626.60	2,360,919.14
54,552.46	55,643.51	56,756.38
1,164,177.16	1,187,460.71	1,211,209.92
6,984	7,054	7,125
57,000	57,570	58,146
317,922	349,714	384,686

18,652	18,839	19,027
13,714	13,852	13,990
30,931	31,240	31,552
8,395	8,479	8,564
25,950	26,209	26,471
21,911	22,130	22,351
13,614	13,750	13,887
50,612	51,118	51,629
-	-	-
29,235	29,527	29,823
9,373	9,467	9,562
11,575	11,690	11,807
72,038	72,759	73,486
-	-	-

865,000	1,775,000	775,000
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114,563	119,455	124,554
15,311	10,419	5,319

5,170,752	6,186,003	5,295,865
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226,955	(761,503)	155,563
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226,955	(761,503)	155,563
1,832,499	2,059,454	1,297,951
2,059,454	1,297,951	1,453,515