



GLASSY MOUNTAIN FIRE SERVICE AREA

Robert J. Staples, Fire Chief

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RESOLUTION

A RESOLUTION TO APPROVE AND ADOPT A FIVE-YEAR CAPITAL IMPROVEMENT PLAN AND MILLAGE INCREASE FOR THE GLASSY MOUNTAIN FIRE SERVICE AREA, GREENVILLE COUNTY, SOUTH CAROLINA

Whereas, the Glassy Mountain Fire Service Area (GMFSA) is a special taxing district within Greenville County (the "County") established to provide fire suppression and other fire protection related services to Greenville County residents residing in the GMFSA; and

Whereas, in order to provide the required services and to meet the fire protection needs to the residents of the GMFSA certain capital improvements and financial planning must be undertaken; and

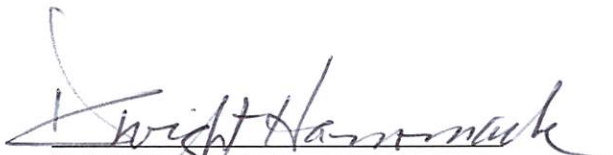
Whereas, proper planning and management for the provision of fire services in the GMFSA requires a long range, five-year plan (Capital Improvement Plan or CIP) to maintain and adequately respond to the growth and demand for service in the GMFSA; and

Whereas, it is the finding of the GMFSA Commission and Fire Chief that not only is the CIP necessary to adequately serve the needs of the residents of the GMFSA, but if implemented, will continue to enhance the level of those services; and

NOW, THEREFORE, BE IT RESOLVED that the GMFSA Commission hereby approves the CIP for the GMFSA that is attached hereto and made a part hereof by reference.

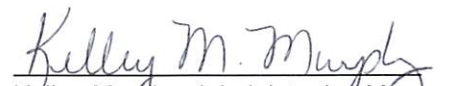
IT IS FURTHER RESOLVED that the Commission and Fire Chief design and carry forward a plan to implement the CIP and to seek adequate financing through an increase in millage from Greenville County to fund the program.

DONE IN REGULAR MEETING THIS 18TH DAY OF APRIL, 2022.


Dwight Hammack, Board Chairman


Robert J. Staples, Fire Chief

ATTEST:


Kelley Murphy, Administrative Manager

Glassy Mountain Fire Service Area
Projected Revenues, Operating and Capital Expenditures

Year Ending 12/31	ACTUAL	PROJECTION				
	2021	2022	2023	2024	2025	2026
Operating Revenue						
Adjusted Collectable Levy ¹	\$44,065,000	\$47,021,888	\$47,492,107	\$47,967,028	\$48,446,698	\$48,931,165
Tax Base (Actual/Projected Change)	1.0%	6.3%	1.0%	1.0%	1.0%	1.0%
FSA Operating Millage	22.6	21.5	21.5	21.5	21.5	22.5
FSA Tax Revenue	\$938,815	\$1,010,971	\$1,021,080	\$1,031,291	\$1,041,604	\$1,100,951
Revenue Adjustment ²	\$0	\$11,429				
Fund Raising	\$39,531	\$45,500	\$50,000	\$50,000	\$50,000	\$50,000
Interest Income-County	\$4,357	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Other Revenue	\$39,285	\$205,550	\$205,550	\$205,550	\$205,550	\$205,550
Motor Carrier	\$3,149	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Fire Department Revenue	\$1,025,137	\$1,280,450	\$1,283,630	\$1,293,841	\$1,304,154	\$1,363,501
Budgeted Use of Fund Balance	\$145,890	\$107,410	\$187,728	\$213,848	\$0	\$0
Total Funds Available	\$1,171,027	\$1,387,860	\$1,471,359	\$1,507,689	\$1,304,154	\$1,363,501
Personnel Expenses ⁴						
Salaries and Wages	\$555,332	\$666,866	\$686,872	\$707,478	\$728,702	\$750,564
Payroll Expenses and Taxes	\$44,098	\$52,491	\$54,066	\$55,688	\$57,358	\$59,079
Salaries, Wages & Payroll Expenses	\$599,430	\$719,357	\$740,938	\$763,166	\$786,061	\$809,643
Benefits	\$235,383	\$311,068	\$357,728	\$375,615	\$394,395	\$414,115
Volunteer Expense	\$26,600	\$28,000	\$28,560	\$29,131	\$29,714	\$30,308
Misc Employee Exp	\$25,531	\$33,500	\$34,170	\$34,853	\$35,550	\$36,261
Workers Compensation	\$19,445	\$25,635	\$26,148	\$26,671	\$27,204	\$27,748
Personnel Expenses	\$906,388	\$1,117,560	\$1,187,544	\$1,229,436	\$1,272,925	\$1,318,075
Operating Expenses ⁴						
Business Insurance	\$32,789	\$33,000	\$34,650	\$36,383	\$38,202	\$40,112
Equipment Expense	\$107,217	\$119,000	\$124,950	\$131,198	\$137,757	\$144,645
Utilities	\$48,236	\$45,300	\$47,565	\$49,943	\$52,440	\$55,062
Office Expense	\$40,026	\$40,000	\$42,000	\$44,100	\$46,305	\$48,620
Building and Grounds	\$32,290	\$33,000	\$34,650	\$36,383	\$38,202	\$40,112
Capital Expenditures	\$4,081	\$0	\$0	\$75,000	\$75,000	\$75,001
Operating Expenses	\$264,639	\$270,300	\$283,815	\$373,006	\$387,906	\$403,552
Total Personnel & Operating Expenses	\$1,171,027	\$1,387,860	\$1,471,359	\$1,602,441	\$1,660,831	\$1,721,628
Average Increase in Total Expense*	-6%	19%	6%	9%	4%	4%
Net Operating Revenues	\$0	\$0	\$0	(\$94,752)	(\$356,677)	(\$358,127)
Cash Balances						
Beginning Cash Balance	\$654,876	\$508,987	\$401,576	\$213,848	\$0	\$0
Use of Fund Balance	(\$145,890)	(\$107,410)	(\$187,728)	(\$213,848)	\$0	\$0
Ending Cash Balance ³	\$508,987	\$401,576	\$213,848	\$0	\$0	\$0

**Glassy Mountain Fire Service Area
5-Year Capital Improvement Plan**

Capital Item	2022	2023	2024	2025	2026	2027
Maintenance of Dividing Water Station				\$20,000		
Maintenance of Oak Grove Facility				\$30,000		
Maintenance Headquarters				\$50,000		
Maintenance of Beaver Dam Station				\$30,000		
Maintenance of Mountain Station				\$30,000		
Replacement of E38 with an Equipped Rescue/Engine - CAFS				\$750,000		
Replacement of Rescue 4				\$200,000		
Replacement of Chief 34		\$75,000				
Addition of QRV 35			\$75,000			
Replace Service 34				\$75,000		
Totals		\$0	\$75,000	\$75,000	\$1,185,000	

Maintenance of Dividing Water include: HVAC, New Doors/Windows, Security Enhancements, Driveway and Parking Paving

Maintenance of Oak Grove include: HVAC, Roof maintenance

Maintenance of HQ Include: HVAC replacement, Energy-efficient Lighting, Roof repair

Anticipated Bond Request