

City of Simpsonville, South Carolina
Simpsonville Fire Department
Projected Revenues, Operating and Capital Expenditures

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
		Actual	Current Budget	Proposed Budget	Projections								
Revenue													
Fire Service Area Tax Revenue	2.0%	\$5,435,233	\$5,150,000	\$5,500,000	\$5,610,000	\$5,722,200	\$5,836,644	\$5,953,377	\$6,072,444	\$6,193,893	\$6,317,771	\$6,444,127	\$6,573,009
City Contribution	2.0%	\$2,957,777	\$3,736,953	\$5,216,550	\$5,428,047	\$5,646,988	\$5,873,620	\$6,108,195	\$6,350,974	\$6,602,228	\$6,862,234	\$7,131,278	\$7,409,658
Fire Protection Contracts	2.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Personal Property Taxes	2.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire - Delinquent	2.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Merchant Inventory	2.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Carrier	2.0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0											
Total Fire Department Revenue		\$8,393,010	\$8,886,953	\$10,716,550	\$11,038,047	\$11,369,188	\$11,710,264	\$12,061,571	\$12,423,419	\$12,796,121	\$13,180,005	\$13,575,405	\$13,982,667
Expenses													
Personnel Expenses													
Salaries and Wages	3.00%	\$4,799,554	\$5,193,225	\$5,520,000	\$5,685,600	\$5,856,168	\$6,031,853	\$6,212,809	\$6,399,193	\$6,591,169	\$6,788,904	\$6,992,571	\$7,202,348
Bonuses		\$115,150	\$59,100	\$62,900	\$64,787	\$66,731	\$68,733	\$70,795	\$72,918	\$75,106	\$77,359	\$79,680	\$82,070
Overtime		\$24,306	\$35,000	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$40,575	\$41,792	\$43,046	\$44,337	\$45,667
Social Security		\$365,035	\$371,664	\$420,000	\$432,600	\$445,578	\$458,945	\$472,714	\$486,895	\$501,502	\$516,547	\$532,043	\$548,005
State Retirement		\$971,526	\$1,031,914	\$1,160,000	\$1,194,800	\$1,230,644	\$1,267,563	\$1,305,590	\$1,344,758	\$1,385,101	\$1,426,654	\$1,469,453	\$1,513,537
Group Insurance		\$977,838	\$1,091,250	\$1,250,000	\$1,287,500	\$1,326,125	\$1,365,909	\$1,406,886	\$1,449,093	\$1,492,565	\$1,537,342	\$1,583,463	\$1,630,966
Workers Compensation		\$60,773	\$85,000	\$85,000	\$87,550	\$90,177	\$92,882	\$95,668	\$98,538	\$101,494	\$104,539	\$107,675	\$110,906
Total Personnel Services		\$7,314,182	\$7,867,153	\$8,532,900	\$8,788,887	\$9,052,554	\$9,324,130	\$9,603,854	\$9,891,970	\$10,188,729	\$10,494,391	\$10,809,222	\$11,133,499
Operating Expenses	3.00%	Escalation Applied 2028 & Thereafter											
Insurance - General		\$135,193	\$150,000	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$190,016	\$195,716
Contracts and Services		\$14,339	\$2,000	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	\$2,319	\$2,388	\$2,460	\$2,534	\$2,610
Dues & Subscription		\$4,585	\$5,150	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956	\$7,164	\$7,379	\$7,601	\$7,829
Employee Training		\$59,405	\$65,500	\$67,000	\$69,010	\$71,080	\$73,213	\$75,409	\$77,671	\$80,002	\$82,402	\$84,874	\$87,420
Gas & Oil		\$74,407	\$90,000	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$114,009	\$117,430
Repairs & Maintenance		\$188,681	\$134,500	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$184,481	\$190,016	\$195,716
Non-Capital Equipment		\$36,040	\$41,500	\$47,000	\$48,410	\$49,862	\$51,358	\$52,899	\$54,486	\$56,120	\$57,804	\$59,538	\$61,324
Supplies		\$79,625	\$107,000	\$126,000	\$129,780	\$133,673	\$137,684	\$141,814	\$146,069	\$150,451	\$154,964	\$159,613	\$164,401
Telephone		\$23,173	\$21,600	\$97,100	\$100,013	\$103,013	\$106,104	\$109,287	\$112,566	\$115,942	\$119,421	\$123,003	\$126,693
Uniforms		\$40,603	\$45,000	\$62,000	\$63,860	\$65,776	\$67,749	\$69,782	\$71,875	\$74,031	\$76,252	\$78,540	\$80,896
Utilities		\$87,559	\$85,000	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$114,009	\$117,430
Other Expenses		\$335,217	\$272,550	\$1,296,550	\$1,335,447	\$1,375,510	\$1,416,775	\$1,459,278	\$1,503,057	\$1,548,149	\$1,594,593	\$1,642,431	\$1,691,704
Total Operating Expenses		\$1,078,828	\$1,019,800	\$2,183,650	\$2,249,160	\$2,316,634	\$2,386,133	\$2,457,717	\$2,531,449	\$2,607,392	\$2,685,614	\$2,766,182	\$2,849,168
Total Personnel & Operating Expenses		\$8,393,010	\$8,886,953	\$10,716,550	\$11,038,047	\$11,369,188	\$11,710,264	\$12,061,571	\$12,423,419	\$12,796,121	\$13,180,005	\$13,575,405	\$13,982,667
Net Operating Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Operating Revenues		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prepaid Fire Equipment													
FSA General Obligation Bonds													
Series 2015B		\$274,825	\$278,700	\$282,325	\$298,350	\$304,075	\$314,650						
Series 2019A		\$445,153	\$445,903	\$441,403	\$441,778	\$436,903	\$231,903	\$238,828	\$240,603	\$243,403	\$246,153	\$248,853	\$251,356
Series													
Series													
Total FSA GO Debt Service		\$719,978	\$724,603	\$723,728	\$740,128	\$740,978	\$546,553	\$238,828	\$240,603	\$243,403	\$246,153	\$248,853	\$251,356
FSA Millage Adjustment													
Operating Millage		27.4	27.4	27.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4	32.4
Operating Millage Adjustment Effective 2027				5.0									
Debt Service Millage		4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
General Obligation Millage Adjustment for FY 2026													
Operating and Debt Service Millage		31.4	31.4	36.4	36.4	36.4	36.4	36.4	36.4	36.4	36.4	36.4	36.4
Millage Increase Requested				5.0									
Based Upon Value of Mill		148,933.0	175,206.0	175,206.0									
FSA Millage Limitation													
CPI Adjustment (%)		4.12%	2.95%	2.63%									
Population Growth Adjustment (%)		1.86%	1.97%	1.61%									
Operating Millage Adjustment		1.88	1.54	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating and Debt Service Millage	31.4	31.4	31.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40
Debt/GO Portion												0.00	0.00

City of Simpsonville, South Carolina
 Simpsonville Fire Department
 Projected Revenues, Operating and Capital Expenditures

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
		Actual	Current Budget	Proposed Budget	Projections								
Millage Increase Requested Based Upon \$175,206 Value of Mill	5	29.0	31.4	35.4	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40	35.40
Impact on Property with a market value of \$220,000			\$276.32	\$311.52	\$311.52	\$311.52	\$311.52	\$311.52	\$311.52	\$311.52	\$311.52	\$311.52	\$311.52
Additional Information													
City Obligations													
Series 2019		\$116,238	\$116,124										
Series													
Series													
Total City GO Debt Service		\$116,238	\$116,124	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Simpsonville
Fire Department
Capital Improvement Plan 2026-2037

Description	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	Total
Purvis Alerting Sta 5 & 6	87,000											87,000
Replace Engine 11 2016	1,200,000				Complete							1,200,000
Replace Engine 12 2016	1,200,000				Complete							1,200,000
Purvis Alerting Sta 2, 3, & 4		150,000										150,000
Special Operation Trailer		35,000										35,000
Life Pak 15 Heart Monitor		60,000										60,000
Add Response Vehicle for QRV			Lease									0
Replace MSA SCBA Cylinders			135,000									135,000
Replace Ladder Truck L-1 2016				1,900,000			Complete					1,900,000
Replace Engine E-14 2021				1,400,000			Complete					1,400,000
Station 2 (Architectural Fees Remodel/Rebuild)					500,000							500,000
Property for Training Facility - 3 Acres					Market							0
Personnel					565,000							565,000
Bunkroom addition for Hq						1,200,000						1,200,000
Replace L-2 2020							1,900,000			Complete		1,900,000
Replace AT-2 2020							2,100,000			Complete		2,100,000
Replace MSA SCBAs								500,000				500,000
Station 2 Remodel									1,000,000			1,000,000
Replace Engine 15 2023										1,400,000		1,400,000
												0
Total												15,332,000
County Funded												

Complete FY 2039

Purvis Alerting Stations 5 and 6 (2027) - Stations 2,3, and 4 (2028) High Priority

Greenville County has transitioned to Purvis alerting for all fire departments and EMS units in the county. We currently have Purvis IP based alerting in the new headquarters station. All other stations are being alerted via Purvis over the 800 Mhz radio system. The radio based alerting has delays compared to the IP based alerting. With IP based alerting, the station is alerted as soon as the dispatcher creates the call. It is automatic and does not require any other steps from the dispatcher. The seconds it saves can be the difference between life and death. It also creates redundancy in our alert system. If the radio system fails, the alert system still alerts over IP. If the internet fails, the system has a radio fail over. The system also has health and safety benefits to our firefighters. The alert volume at night ramps up to prevent the adrenaline shock of our current alerts. The system also adds lighting to the bunkroom and travel path to the apparatus bay so crews can get to the truck without fumbling for light switches. The system will also open the bay doors upon receiving alerts to save time when trucks are responding to emergencies.

Replace Engines 11 & 12 (2027) High Priority

Engine 11 and 12 were purchased together in 2016. Engine 11 currently has 69,410 miles and 9940 engine hours. Engine 12 currently has 47,460 miles and 5453 engine hours. NFPA 1900 recommends front-line apparatus should be moved to reserve or backup status between 10 and 15 years of service depending on mileage and hours of use. The estimated build time on fire engines is forty seven months. If we order these trucks today, they will be fourteen years old when their replacements arrive. These trucks will be able to function as reserves allowing us to completely remove from service a 2001 engine that is already twenty five years old. Funding for one of these trucks can be sought from the county as it operates in a station in the fire service area. The other truck is in the city at our headquarters station. Payment for these trucks would be made upon delivery in FY2031.

Special Operations Trailer (2028) Medium Priority - Timing Flexible

The current special operations trailer houses wood and tools used for collapse shoring and trench rescue operations. It is an enclosed trailer that is loaded to its current maximum weight rating. Most of the materials on the trailer are supplied through the insurance payments we receive from vehicle accidents and it's most common use is for vehicles that collide with buildings. The replacement trailer will have a much higher weight rating, making it safer to haul to incidents. It will also have the ability to expand the inventory of materials carried. The current enclosed trailer will be converted to be used as a special event trailer. A dedicated special event trailer will allow us to keep all of our supplies for events at Heritage Park in an enclosed trailer that protects supplies and utility vehicles from the weather.

Life Pak 15 Heart Monitor (2028) High Priority

The department currently has three Life Pak 15 heart monitors. These monitors have a life span and are no longer supported by the manufacturer after a time established by the manufacturer. During our last annual maintenance on the AEDs and monitors, the technician told us that one of our current monitors will no longer be supported in the next two years. These monitors are required by the Department of Public Health for us to gain and maintain an ALS license. This device gives Paramedics the ability to conduct an EKG in the field and determine if a patient is having a heart attack.

Add QRV Response Vehicle (2029) High Priority

The department will be in a position to apply for an ALS medical license by the end of FY2027. When this program begins, the on duty paramedic will respond in a vehicle that is used for training. Using a current vehicle for a year will put a strain on providing transportation to training events, but it will give us the opportunity to determine needs when outfitting the new vehicle. This vehicle would be not be a purchase, but added to the master lease.

Replace SCBA Cylinders (2029) High Priority

The cylinders for the self contained breathing apparatus worn by firefighters are regulated by DOT and NFPA. The cylinders are required to be tested every three years and replaced after fifteen years. They will be fifteen years old in 2029 and replacement is required.

Replace Ladder 1 (2030) High Priority

As listed above, NFPA 1900 recommends front-line apparatus be placed in reserve status between ten and fifteen years of age. If a replacement for this truck is ordered in FY 2030 it will not be delivered until 2033-2034 if current lead times remain. Ladder 1 is a 2016 model and will reach fifteen years old in 2031. The apparatus operates in the fire service area and may be funded

Replace Engine 14 (2030) High Priority - Timing Flexible by 1-2 Years

Engine 14 is a 2021 year model apparatus. It will be twelve years old upon delivery if it is ordered in FY2030. The replacement of this apparatus a few years earlier than recommended will aid in the future plans to make one of our current ladder trucks a dedicated ladder company. This truck currently operates out of station 2 in the city.

Architectural Fees for Station 2 (2031) Medium Priority - Timing Flexible

Station 2 was completed in 1988 on land donated to the city. The building has been added onto a couple of times and is just not functional for our current trucks and equipment. The greatest challenge is it only has one tall bay door. New style trucks are getting larger and will not fit in three of the bays due to door height. This request is for an architecture firm to look at the current building and determine the most cost effective method of bringing the building to meet the current needs.

Property for Training Facility (2031) Medium Priority - Timing Flexible

Fire personnel are required to obtain live-fire training certifications before operating on the fire ground. ISO requires all firefighters to participate in twenty hours of live fire training at an approved training facility. The method used today to obtain that training is by renting facilities from other department in our area. We have certified instructors that are able to instruct these training sessions. The greatest drawback to not having a dedicated training facility of our own is that we are unable to conduct regular, required monthly company training easily while crews are on-duty. A training facility would drastically improve our ability to train new firefighters and conduct on going monthly training required by ISO.

Personnel for Dedicated Truck Company (2031) High Priority

The results from our last ISO audit brought up a couple of deficiencies. One of those deficiencies is the absence of a dedicated truck company. The department has two ladder trucks that operate daily. Due to financial constraints they operate in their call areas as "Quints". The way they currently operate, they respond to medical calls and must operate as an engine if they are first on scene at a fire. ISO reduces the points in half for truck companies operating in our current configuration. The establishment of a dedicated truck company could be accomplished by adding nine people to staff our current Aerial Tower 2 and placing it in service at headquarters. Our other ladder would still function as a Quint out of station 4 due to its proximity to Fairview Rd. The number of people we are able to put on scene of a structure fire call in the first eight minutes is the other deficiency that was noted. These additional people and the addition of automatic aid with our surrounding departments will bring us closer to their requirements. Adding these people and implementing automatic aid will shore up our rating of a two and bring the department much closer to obtaining a rating of a one. Funding for six of these nine people should be funded through a mileage increase in our county FSA.

Bunkroom Addition for Headquarters (2032) Medium Priority - Timing Flexible

The original plans for headquarters included two bunkrooms. Due to financial constraints, one of them was removed. The current bunkroom has the ability to house twelve personnel. The engine and rescue housed at headquarters use six bunks as we operate today. If a dedicated truck is established, the crew would bring the total bunk usage to nine out of twelve. The remaining three would be insufficient when off-duty personnel are called back for weather events. The other issue that is exacerbated is alerting all three crews for calls they may not be dispatched to. The rescue truck and ladder company would be responding district wide to a number of calls that the engine would not be dispatched to and the engine is dispatched to a large number of medical calls the other crews would not be responding to. With two bunkrooms, the engine would have their own alert in one of the rooms and would not wake up the other two crews during the night. It would also give us needed space for any people that may staff the EOC at headquarters during a disaster.

Additional Engine to Replace Quint (2033) Priority Dependant on Ladder Company Establishment

Once the ladder company is established, AT-2 will move to headquarters. Engine 14 can replace the apparatus at station 6 for a few years. This additional engine will allow engine 14 to be placed in reserve status as it meets its end of life as a front line apparatus.

Replace AT-2 2,100,000 (2033) Priority High

This apparatus falls under the same NFPA recommendations and should be taken off the front line at fifteen years. Replacing it in 2033 would make it sixteen or seventeen years old when the new one was delivered in 2036-2037.

Replace MSA SCBAs (2034) Priority High

The airpacks worn by our firefighters currently were purchased in 2015. These SCBAs are a lifeline for our firefighters entering any environment that could be a respiratory hazard. There has been two NFPA respiratory standard updates since our SCBAs were purchased. (We are going to apply for a FEMA assistance to firefighters grant to replace this equipment)

Station 2 Remodel (2035) Priority Medium

This request is dependant on the recommendations from the above request for architectural advise.

Replace Engine 15 (2036) Priority High

This engine will be sixteen years old when new engine is completed in 2039 if replacement is ordered in 2036.

Personnel	Additional Ladder Company Staffing	Salary without Benefits	Turnout Gear	Uniforms	2030-2031
	3 - Lieutnants	\$64,872.08	3	\$12,000	\$600.00
	3 - Engineers	\$58,983.60	3	\$12,000	\$600.00

3 - Firefighters	\$51,889.76	3	\$155,669.28	\$12,000	\$600.00
------------------	-------------	---	--------------	----------	----------

\$565,036.32 Without Benefits