



CLEAR SPRING FIRE AND RESCUE DISTRICT, SIMPSONVILLE, SC

Financial Update Presentation and
Millage Increase Request
June, 2022



CLEAR SPRING FIRE AND RESCUE DISTRICT 2022 FINANCIAL UPDATE

Introduction

- **Efficiency and collaboration efforts**
- **Historical financial update**
- **Update to our 10-year forecast**
- **Request for millage increase**



CLEAR SPRING FIRE AND RESCUE DISTRICT 2022 FINANCIAL UPDATE

Ongoing efficiency and collaboration work since 2020

- Continue to enhance our mutual aid partnerships and our ability to respond using the “closest truck” concept
- Automatic aid program with Pelham-Batesville Fire

CLEAR SPRING FIRE AND RESCUE DISTRICT

2022 FINANCIAL UPDATE

Ongoing efficiency and collaboration work since 2020

- Added (3) additional Full time firefighter positions – one per shift
- Replaced 2001 rescue truck
- Purchased new rescue / vehicle stabilization struts
- Purchased 24 new SCBA bottles to replace those that were outdated – part of ongoing replacement project

CLEAR SPRING FIRE AND RESCUE DISTRICT

2022 FINANCIAL UPDATE

Ongoing efficiency and collaboration work since 2020

- Purchased 12 sets of new firefighter turnout gear – 10-year lifespan per NFPA – part of ongoing project
- Purchased (5) mobile data terminals (MDT) to facilitate communication with computer aided dispatch and provide for enhanced response in concert with our auto aid partners
- Increased salary for full time / part time employees
- **ISO rating improved to a 2/2x in 2021 from a 3/9**

CLEAR SPRING FIRE AND RESCUE DISTRICT

2022 FINANCIAL UPDATE

Historical financial update

- After 3 years of using fund balance, the millage increase in 2020 enable the District to stop using fund balance and increase it for 2021 and we are expecting a slight increase in 2022
- However, beginning in 2023 we are expecting to see the use of fund balance come back (\$113k in 2023, \$222k in 2024 and more in future years) and our fund balance goes negative in 2028
- We are still catching up from the fact that prior to 2020, our last millage increase was .5 mills in 2010

2021 Comparison of Fire Authority and City Operating Millage Rates
Ranked Highest to Lowest

<u>Entity</u>	<u>2021</u>
	-
Parker	92.6
Donaldson	69.3
Gantt	68.5
Piedmont Park	65.9
Berea Fire	65.5
Belmont	65.2
Piedmont Fire*	64.3
Taylor's Fire	62.4
Wade Hampton Fire	50.2
Duncan Chapel	48.3
Landrum Fire & Rescue	45.9
South Greenville	40.1
North Greenville	37.3
Tigerville	36.8
Lake Cunningham	35.5
Canebrake	35.0
Greenville FSA	31.9
Dunklin	31.9
Simpsonville FSA	31.4
Fountain Inn FSA	31.3
Gowensville	30.2
Boiling Springs	27.5
Pelham-Batesville	26.0
Mauldin FSA	25.4
Clear Springs	25.3
Slater-Marietta	24.9
Greer FSA	23.5
Taylor's Sewer	22.1
Glassy Mountain	21.5
Ceasars Head FSA	20.9
River Falls FSA	19.6
Foothills FSA	19.5



Documents provided by the Greenville County Auditors Office reflecting the 2021 millage rates show Clear Spring Fire in the lower third of all fire departments within Greenville County

CLEAR SPRING FIRE AND RESCUE DISTRICT

2020 FINANCIAL UPDATE

Projections Update

The ongoing challenge is that our tax revenue is not growing as fast as our expenditures, especially considering the pandemic and inflation

- Retirement (SPDs did not receive the help from the state offsetting the annual 1% rate increases that other governments receive)
- Health care costs continue to increase significantly
- Other costs are increasing more significantly due to high inflation
- The American Rescue Plan did not include SPDs-lost opportunity for us and other SPDs

CLEAR SPRING FIRE AND RESCUE DISTRICT

2020 FINANCIAL UPDATE

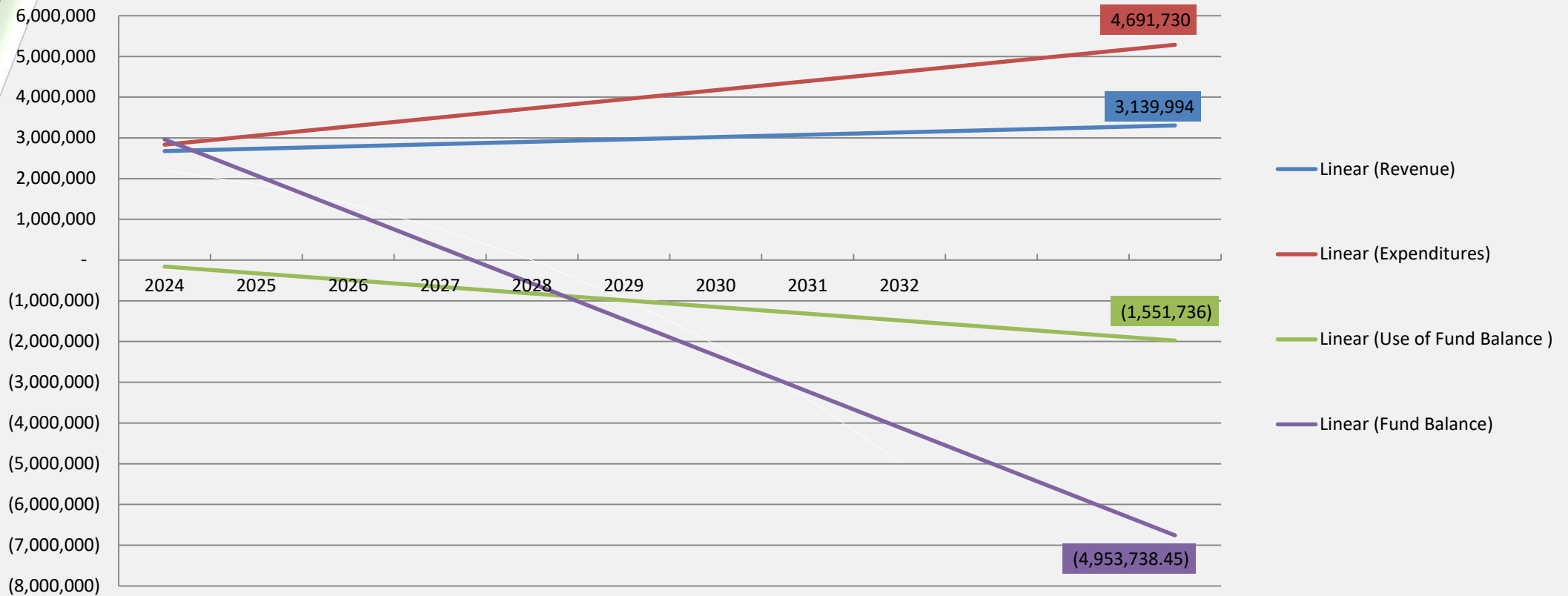
Projections Update

- We lose firefighters due to lower-than-average salaries. Some recent changes will hopefully help, but we will need to continue increasing salaries more significantly than in the past to be more competitive

CLEAR SPRING FIRE AND RESCUE DISTRICT

Projections Without Millage Increase

Projected Revenue, Expenditures, and Fund Balance



CLEAR SPRING FIRE AND RESCUE DISTRICT

2020 FINANCIAL UPDATE

Projections Update

- We are requesting a millage increase of 2.2 mills, which is the maximum allowed under Act 388
- With the millage increase we are projecting our fund balance to increase in 2023 and slightly again in 2024
- The millage improves our fund balance by almost \$2.5 million by 2032 and moves the date our fund balance goes negative to 2030



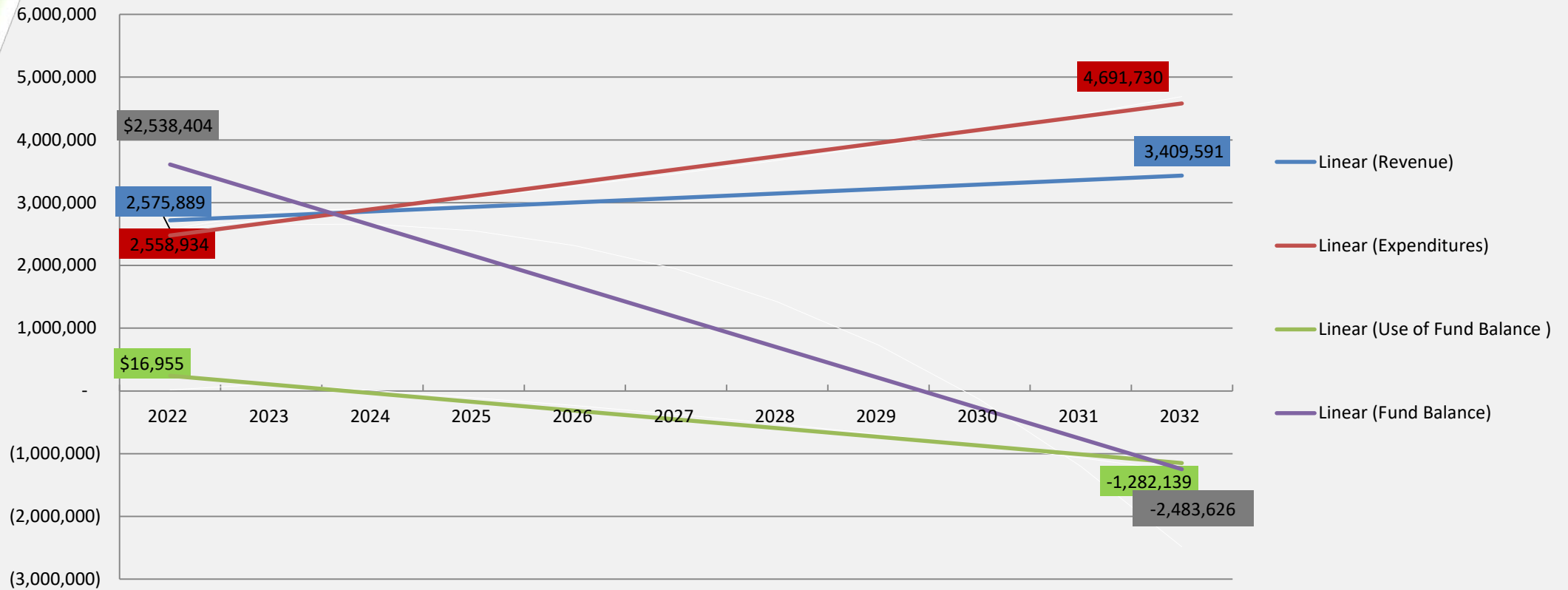
CLEAR SPRING FIRE AND RESCUE DISTRICT

Increased Millage Goals

- Increase the number of personnel per shift
- Increased recruitment and retention of team members
- Continued replacement of older apparatus
- Continued upgrade and replacement of fire equipment
- Lower ISO rating
- Increased overall service capability to our community

CLEAR SPRING FIRE AND RESCUE DISTRICT Projections With Millage Increase

Projected Revenue, Expenditures, and Fund Balance





*Thank you for your time
and
consideration*