

Landrum Area Fire and Rescue District

Budget

July 2026 – June 2027

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Income:

3000 – Misc. Income/LGIP/Cost Recovery	16,000.00
4000 – Misc. Revenues/Donations	0.00
4010 – Tax Levy – Greenville County	65,000.00
4020 – Tax Levy – Spartanburg County	<u>1,405,888.00</u>
Total Income	<u>1,486,888.00</u>

Expense:

5500 – Utilities – Supplies – Grounds

5510 – Power	8,925.00
5515 – Water	3,276.00
5520 – Natural Gas	2,600.00
5525 – Extermination	250.00
5530 – Phone, Cable, Internet	5,400.00
5540 – Cell Phone Service	2,500.00
5550 – Building and Grounds Maintenance	2,500.00
5560 – Station Supplies	3,500.00
5580 – IT Expense	<u>6,000.00</u>

Total 5500 – Utilities – Supplies – Grounds 34,321.00

5600 – Operational Expenses

5610 – Office Supplies 2,700.00

5615 – Accounting/Audit Fees 13,500.00

5620 – Professional Fees 24,000.00

5625 – Bank Charges and Fees 100.00

5630 – Contract Dues 14,000.00

5640 – Commissioner Expense 1,250.00

Total 5600 – Operational Expenses 55,500.00

5700 – Training

5720 – Fire Prevention Expense 1,000.00

5725 – Training Expense 4,000.00

Total 5700 – Training 5,000.00

5800 – Vehicle Operations and Maintenance

5810 – Fuel 16,000.00

5820 – Maintenance and Testing 25,000.00

Total 5800 – Vehicle Operations and Maintenance 41,000.00

5900 – Equipment Operations and Maintenance

5930 – Operations and Maintenance 17,000.00

Total 5900 – Equipment Operations and Maintenance 17,000.00

6000 – Communications

6000 – Communications	<u>2,500.00</u>
Total 6000 – Communications	2,500.00

6100 – Medical Supplies and Testing

6100 – Medical Supplies and Testing	<u>5,800.00</u>
Total 6100 – Medical Supplies and Testing	5,800.00

6200 – Member Expense

6210 – Payroll Wages and Expense	754,724.20
6210a – FICA Expense	56,906.59
6210b – SC Unemployment Expense	<u>2,541.73</u>
Total 6210 – Payroll and Wages Expense	814,172.52
6230 – Member Insurance	133,215.72
6235 – Retirement Contributions	75,472.42
6240 – Worker’s Compensation Insurance	42,921.70
6250 – Uniform Expense	10,000.00
6255 – PPE Expense	20,000.00
6260 – Physicals	<u>6,000.00</u>
Total 6200 – Member Expense	1,101,782.36

6400 – Building and Equipment Insurance

6400 – Building and Equipment Insurance	<u>32,000.00</u>
Total 6400 – Building and Equipment Insurance	32,000.00

6600 – Capital Improvements

6610 – Rescue Pumper 115,454.58

6620 – Mini Pumper 74,980.06

Total 6600 – Capital Improvements 190,434.64

6800 – Capital Reserve

6800 – Personnel and/or Assets 1,550.00

Total 6800 – Capital Reserve 1,550.00

Total Expenses 1,486,888.00

Commissioner Approval:

Pam Hilsman, Chairperson Pamela K. Hilsman

Scott Humphries, Vice-Chairperson Scott Humphries

Tiffany Freel, Secretary Tiffany Freel

Scott Owens, Treasurer Scott Owens

Dated: 6-26-2026