

Budget Overview_Budget FY 2027 Report

Canebrake Fire Department

July 1, 2026-June 30, 2027

	Total				
Income					
11003 Tax Revenue	1,100,000.00	Budget voted on			
46600 Interest Earned	25,000.00	04 May 2025	Deficit	Value of a	4.24 mil
Total for Income	\$1,125,000.00	\$1,190,775.00	-65,775.00	\$25,995.00	\$127,375.50
Cost of Goods Sold		\$127,375.50			
Gross Profit	\$1,125,000.00	\$1,252,375.50	<<<< Total Potential Income		
Expenses			With millage increase		
47000 Dues and License	800.00				
48000 Bank Fees	175.00				
49000 County Taxes	700.00				
50900 Uniforms	7,000.00				
51000 Vehicle Maintenance	40,000.00				
51050 Vehicle Upfit	75,000.00				
51100 Professional					
51102 CPA Fees	22,000.00				
51104 Audit	12,000.00				
Total for 51100 Professional	\$34,000.00				
51500 Office Supplies	1,000.00				
51501 Office Technology, computers	1,000.00				
51603 Disposable PPE (Gloves, hoods.)	300.00				
52000 Utilities					
52001 Waste Connections of SC	1,080.00				
52002 Duke Energy	8,695.00				
52003 Laurens County Water and Sewer	925.00				
52004 Commissioners Of Public Works	700.00				
52005 Laurens Electric	200.00				
52006 Greenville Water	200.00				

52008 Fountain Inn Natural Gas	2,200.00	
Total for 52000 Utilities	\$14,000.00	
52500 Fuel and Oil	15,000.00	
53300 Personnel Training	5,000.00	
54000 Conventions-Meetings	5,000.00	
55000 Insurance		
55001 Insurance Vehicle, Building	34,000.00	
55002 Insurance General WC	33,600.00	
Total for 55000 Insurance	\$67,600.00	
61000 Phones and Entertainment		
61002 Charter Communications	3,400.00	
61003 AT & T FirstNet	2,800.00	
Total for 61000 Phones and Entertainment	\$6,200.00	
62100 Contract Services (ESO Solutions, Image Trend)	3,300.00	
62101 Technology (Adobe, Zoom, Office)	1,200.00	
Total for 62100 Contract Services (ESO Solutions, Image Trend)	\$4,500.00	
62800 Building Maintenance	15,000.00	
62810 Building Improvements	5,000.00	
62900 Household Supplies	2,000.00	
62901 Disposable items, paper towels	600.00	
62902 Bfast, Call Meal/drinks, Coffee	1,100.00	
62903 Cleaning washer, bathroom	300.00	
Total for 62900 Household Supplies	\$4,000.00	
65001 Special Events Food, Decoration, Recognition	6,000.00	
65100 Other Expenses (Coco)	1,500.00	
66000 Payroll Expenses		16666.6667
48999 Wages		33333.3333
50101 Salaries(Career)	227,400.00	
50104 Hourly	282,000.00	
50105 Run Money	20,000.00	
50603 Phone reimbursement	600.00	
Total for 48999 Wages	\$530,000.00	

Canebrake Fire District FY2026/2027

Budget Shortages

- No raises, no COLA
- No funds for replacement of SCBA Tanks (~30) ~\$1k each (tanks only, much more expensive if replacing entire unit,)
- No funds for replacing part-time employees with full-time employees (3, add one FTE to each crew. (\$50k - \$75K per year)
- Need to add rank structure/succession planning
- Need to replace expiring turnout gear
- Need to decide on disposition of old tanker – Convert to Rescue Truck? Cost estimates from \$75K to >\$300k! Not viable at that cost.
- This year's fuel costs will likely end up 50% over budget. There will be some carryover of costs associated with the geopolitical issues in the Middle East

Asking for a millage increase of 4.9%, being an overall increase of approximately \$127,179.00 across entire district. Last increase was 4 years ago.