

Source	FY 2026	FY 2026	FY 2027	FY 2028
	Actual	Requested	Requested	Requested
Madison County		\$ 869,262	\$ 1,452,305	\$ 1,506,051
TOTAL	0	\$ 869,262	\$ 1,452,305	\$ 1,506,051

Notes:

Expenses

Salaries & Wages: Regular	\$ 459,093	\$ 1,182,257	\$ 1,229,547	4/shift that includes (1) medic, 48 hours on 96 off
Salaries & Wages: Overtime	\$ 54,054	\$ 137,228	\$ 142,717	US Fire Dept Avg, 8-18%, using 10% for calculation
Paramedic Classification Bonus	\$ 30,000	\$ 30,000	\$ 30,000	qualified paramedic certification \$10k/year bonus

Personal Services - Training

Training	\$ 4,500	\$ 4,680	\$ 4,867	Fire Academy, ongoing classes
Travel	\$ 637	\$ 662	\$ 689	Mileage to Training (Pearl, 70 miles round trip, .7 mileage 2025 IRS) X 13 (1) year
Dues	\$ 900	\$ 936	\$ 973	State Wide Fire Associations

Contractual Services

Drug Testing	\$ 1,950	\$ 1,950	\$ 1,950	\$ 150 * 13 employees MEA
Utilities (Heat/Light/Gas/Water)	\$ 19,200	\$ 19,200	\$ 19,200	Used Ridgeland Central Station as baseline, est \$1,400 elec/\$200 gas
Vehicle Maintenance/Repairs	\$ 10,000	\$ 10,000	\$ 10,000	Madison fire budgets \$50k/year with more vehicles
Equipment Repair	\$ 2,000	\$ 2,080	\$ 2,163	airpack batteries \$500/unit *4
Maintenance Contracts	\$ 1,800	\$ 1,872	\$ 1,947	Radios
Radio Repairs	\$ 250	\$ 3,000	\$ 3,000	Replace broken radio or battery/ Jackson Com Company
Professional Services: Medical	\$ 6,500	\$ 6,760	\$ 7,030	Cardio Testing \$500/each * 13
Generator	\$ 1,800	\$ 1,872	\$ 1,947	Fire Station Maintenance Agreement-
Wifi	\$ 1,200	\$ 1,248	\$ 1,298	\$100/month
Supplemental Assistance	\$ 23,750	\$ -	\$ -	To Gluckstadt/Canton Fire. 10k annually each, \$250/call avg 15/month (5 months)

Consumable Supplies

Office Supplies	\$ 1,500	\$ 1,560	\$ 1,622	pens/paper, binders/Folders/etc.
Professional Supplies	\$ 25,000	\$ 25,000	\$ 25,000	
Hardware Supplies	\$ 500	\$ 500	\$ 500	Home Depot - locks, hinges, Wifi Router etc
Small Tools	\$ 1,000	\$ 1,000	\$ 1,000	hammers, drills
Janitorial Supplies	\$ 1,000	\$ 1,200	\$ 1,300	soap, toilet paper, floor cleaner, Mops etc
Motor Fuels & Lubricants (gas, etc)	\$ 10,000	\$ 10,000	\$ 10,000	
Computer Electronics - refresh	\$ -	\$ 500	\$ 500	replace broken computer, printer, copier
Uniforms - refresh	\$ -	\$ 7,800	\$ 7,800	replace torn/worn/damaged uniforms pieces (1 turn out, 3 uniforms)
Medical Supplies	\$ 1,000	\$ 1,000	\$ 1,000	band aids, bandage, splints, anticeptic sprays etc.

Capital Projects/Supplies for 1st Year Start Up

Office Equipment & Furniture	\$ 4,500	\$ -	\$ -	Misc furniture
Vehicle Radio	\$ 4,000	\$ -	\$ -	1 Vehicle Radio
Portable Radio	\$ 12,000	\$ -	\$ -	4 x \$3,000 each
Airpack Batteries	\$ 13,650	\$ -	\$ -	\$525/each * 26 (2/suit)
Turn Out Suits	\$ 58,500	\$ -	\$ -	\$4,500k/each* 13 , To include: Properly fitting PPE (Bunker Pants, Coats, Gloves, Helmets, Boots, Traffic Safety Vests, Safety Glasses, Hood, etc.
Light Rescue Vehicle	\$ 95,000	\$ -	\$ -	\$65k vehicle/ retrofitting for fire rescue \$30k - retrofit- slide out, casing tools, campers shell, sirens, logos
Education Training Material	\$ 4,720	\$ -	\$ -	code books, Fire Instructor \$794, Inspector \$1,544, Tower Rescue \$794, Ladder Truck Operation \$794, Extrication \$794
Computer Electronics	\$ 5,000	\$ -	\$ -	Misc electronics or video camera for station
Standard Daily Uniforms	\$ 14,258	\$ -	\$ -	(3)shirts/(3) Pants/(1) Boots (2) Jackets, Patches, \$1,096.71 /fireman
	\$ 869,262	\$ 1,452,305	\$ 1,506,051	

10/1/2025 - 09/30/2026	Yearly Salary	FY 25-26	FY 26-27
		(5-months)	
\$75,000 Yearly Salary			
\$65,000 Yearly Salary			
Administration/Chief		\$ 9,615.40	\$ 25,000.00
<u>Fireman/Shift Commander (3)</u>	\$75,000.00	\$ 86,572.80	\$ 225,000.00
<u>Fireman 5+yrs (9)</u>	\$65,000.00	\$ 225,115.20	\$ 585,000.00
Salaries Total		\$ 321,303.40	\$ 835,000.00
State Retirement (18.40%)		\$ 59,119.83	\$ 153,640.00
Social Security Matching (7.65%)		\$ 24,579.71	\$ 63,877.50
Workers Compensation		\$ 2,809.82	\$ 7,304.60
Group Insurance Matching (781.92)		\$ 50,824.80	\$ 121,979.52
Unemployment Service Fee		\$ 455.00	\$ 455.00
Total salaries plus benefits		\$ 459,092.56	\$ 1,182,256.62