

Fire Station Approximately 9,300 sq. ft. @ \$400 per sq. ft.= \$3,720,000 (this is estimated on it being built inside the city limits to meet the codes)

Furnishings for station \$35,000

Air compressor to fill self-contained breathing apparatus (SCBA) \$48,000

Annual air test for SCBA air compressor \$2,500

Structural firefighting personal protective equipment (PPE) -2 sets for each ff @ \$5,000 per set=\$120,000 (based on 13 personnel)

Structure PPE washer-\$10,000

Station uniforms-13 @ \$500 each=\$6,500

Wildland firefighting personal protective equipment (PPE)-13 sets @ \$1,000 each=\$13,000

Fire Engine \$800,000 includes all the equipment except vehicle extrication tools

Vehicle extrication tools-\$46,000

Fire Engine, reserve \$200,000

Brush trucks-2 @ \$200,000 each =\$400,000

Fire chief's truck \$70,000

Radio repeater for new county FD channel \$60,000 (6-8 months to get license for new channel)

Renting tower space to put radio repeater on \$800-\$1000 per month

Building tower if tower space is unavailable, \$300,000

Reprogramming 111 portable/mobile radios @ \$30 each=\$3,330

Cost of land to build station on if county doesn't have property ????

OTHER THINGS TO CONSIDER

- MPFD has 33 firefighters currently, not including the Fire Chief and administrative assistant. Minimum staffing is 10. That allows us to send 6 on-duty personnel, not including the Fire Chief and administrative assistant, to incidents in the county. If additional manpower is needed, there are 22 off duty firefighters that could be recalled for duty.
- Once the goal of 45 firefighters is reached, the minimum staffing will be 13 which will allow MPFD to send 9 firefighters to incidents in the county. i.e. Structure fire 2-four man engine companies and a Deputy Chief at a minimum. The Fire Chief and administrative assistant may also respond and serve Incident Command roles. If additional manpower is needed there will be 30 off duty firefighters that could be recalled for duty.
- There is extreme value in having well trained and experienced personnel. This is not something you can put a price tag on or buy. As shown below, MPFD personnel have a combined years of experience of 488 years. Our Command Staff averages 28 years of service and the rank and file averages 9 years, with many having more than 20 years on the job. All of our personnel are well trained.
- A county fire department with a total of 13 personnel, including the chief, would only have 4 people on duty and the Fire Chief on weekdays during the day. If additional manpower is needed there are only 8 off duty that could be recalled.

- If they plan on keeping the minimum staffing of 4 on duty, then any time someone takes off overtime will have to be paid to whoever covers the shift. This will result in a several thousand dollars of overtime. The alternative is to operate with less than 4 firefighters on duty.

Command Staff	Yrs. of Svc
McRae, Larry	48
Beard, Danny	35
Bragg, Robby	28
Eubanks, Brad	28
Decker, Adam	27
Singletery, Brandon	26
Hart, Eric	24
Rodrigues, Aristeo	24
Clark, Otis	23
Fry, Phil	20
Total	283
Average	28.3

Firefighter	Yrs. of Svc
Sanders, Casey	26
Rosewell, Kenny	24
Riley, James	22
Cook, Adam	20
Hughes, Shannon	20
Craig, Cody	12
Dunn, Nick	11
Williams, Aaron	11
Brown, Kirk	8
Nugent, Aaron	8
Sitzes, Adrian	7
Pipes, Ranson	6
Daniels, Caleb	5
Hall, Lance	5
Parkerson, JP	5
Russell, Riley	3
Baker, Zachary	2
Brown, Jacob	1
Collins, Jace	2
Hickey, Adam	1
Jackson, Jakob	2
Jessee, Trevor	2
Noll, Brandon	1
Sessums, Connor	1
Total	205

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
543 HOPKINS COUNTY FIRE DEPARTMENT				
010-543-102	Fire Marshall	70,659	64,235	57,352
010-543-103	Salaries	473,677	262,329	234,222
010-543-104	Part Time Salaries	44,500	44,500	43,000
010-543-109	Cell Phone Allowance			600
010-543-110	Overtime	12,000	6,250	4,500
010-543-111	Holiday Pay	14,000	11,352	10,000
010-543-112	Longevity	2,300	2,500	1,500
010-543-200	Social Security Expense	47,021	30,410	31,229
010-543-202	Group Insurance Expense	89,100	61,152	57,792
010-543-203	Retirement	89,248	57,719	65,888
010-543-204	Workers Comp Insurance Exp	21,500	15,600	15,600
010-543-206	Unemployment Tax Expense	1,800	1,200	1,200
Total Personnel Costs		865,805	557,247	522,883
010-543-330	Operating	34,000	26,250	25,000
010-543-331	Fire Prevention	740	740	740
010-543-401	Professional Services	4,000	1,500	1,500
010-543-403	Schools And Training	6,000	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-425	Gas, Oil And Grease	29,500	23,000	20,000
010-543-430	Repairs And Maintenance	37,500	28,500	22,500
010-543-431	Maintenance Agreements	3,000	2,500	2,136
010-543-432	Building Maint	25,000	23,000	20,000
010-543-468	Pump Testing -All agencies	1,000		-
010-543-480	Lease Expense	63,343	63,343	63,343
010-543-486	Uniforms	10,500	10,500	10,432
010-543-570	PPE Gear			-
010-543-572	Vehicles			-
010-543-573	Office Equipment	2,500	2,500	1,500
Total Operating Costs		217,583	184,833	170,151
010-543-041	Grant Savns Match	40,000	40,000	40,000
TOTAL HOPKINS COUNTY FIRE DEPART.		1,123,388	782,080	733,034

FUND 10-GENERAL FUND
EXPENSES
2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
590	HOMELAND SECURITY			
010-590-103	Inspector/Emergency Management	49,157	44,688	38,000
010-590-104	Part Time	10,000	10,000	10,000
010-590-105	Code Enforcement/Fire Marshall	-	50,400	45,000
010-590-109	Cell Phone Allowance	-	-	1,200
010-590-112	Longevity	-	-	-
010-590-200	Social Security	5,000	7,290	6,441
010-590-202	Group Insurance	8,100	17,472	16,512
010-590-203	Retirement Expense	7,181	13,836	12,417
010-590-204	Workers Compensation	400	400	400
010-590-206	Unemployment	200	200	200
Total Personnel Costs		80,038	144,286	130,170
010-590-330	Operating	3,000	3,000	3,000
010-590-335	Emergency Management Exp	-	-	-
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	2,500	2,500	2,400
010-590-403	Schools & Training	2,500	2,500	2,000
010-590-425	Gas, Oil & Grease Expense	10,000	3,000	3,000
010-590-430	Repairs & Maint. - Auto	3,500	3,500	3,000
010-590-480	Lease Expense	-	-	-
010-590-486	Uniform Expense	2,100	2,100	2,000
010-590-573	Office Equipment Expense	750	750	750
Total Operating Costs		24,950	17,950	16,750
TOTAL HOMELAND SECURITY		104,988	162,236	146,920

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
409	NON-DEPARTMENTAL			
010-409-301	Legal Notices	1,500	1,500	1,500
010-409-330	Awards Program	6,000	6,000	6,000
010-409-331	Tiff	85,000	66,000	63,165
010-409-332	Tax Appraisal District	211,079	202,236	194,000
010-409-333	Hospitality	1,000	1,000	1,000
010-409-339	Copier Lease	25,000	25,000	25,000
010-409-400	Audit Expense	40,000	40,000	37,100
010-409-401	Contract Service Expense	10,000	10,000	15,000
010-409-408	Autopsy	55,000	55,000	55,000
010-409-409	Funeral Expense	4,000	4,000	4,000
010-409-411	Postage Meter Rental/Service	7,500	7,500	5,500
010-409-430	Commitments	10,000	10,000	10,000
010-409-431	Health Incentives	30,000	5,000	15,000
010-409-440	Public Library Expense	22,500	22,500	22,500
010-409-441	Soil and Water Conservation	500	500	500
010-409-442	Historical Society Electric	10,000	10,000	10,000
010-409-443	Child Welfare Aid Expense	10,000	10,000	10,000
010-409-448	Dues	10,000	10,000	10,000
010-409-449	Lakes Region Mhmr	2,500	2,500	2,500
010-409-450	Estray Expense			-
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	10,000	10,000
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA			
010-409-456	Northeast Texas Child Advoca	9,000	9,000	9,000
010-409-460	Radio Tower Expense	35,000	35,000	35,000
010-409-461	Contingency	90,000	90,000	90,000
	Total Operating Costs	692,579	639,736	638,765
	TOTAL NON-DEPARTMENTAL	692,579	639,736	638,765