

Avon Fire Board

Report for 2023

Annual Meeting

February 29, 2024

Avon Fire Board
FIRE CHIEF Joel Richter
CITY OF AVON Mayor Jeff Manthe
AVON TOWNSHIP Richard Breshnahan; Rich Sanoski; Leroy Gondringer
COLLEGEVILLE TOWNSHIP Bob Simon; Craig Guggenberger; Terry Stein

Tentative Agenda for February 29, 2024
Meeting at 7:00 p.m. at Avon Fire Hall

Introductions

Review Minutes from February 22, 2023

Relief Association – Carl Verdon

Fire Hall Project

Purchases in 2023 – see capital Outlay Sheet – Page 9

Future Plans/Upcoming Purchases: 1. Replace Rescue Truck/Age of other trucks
2. Turnout Gear (10 year useful life) – Dated July 2017

Membership – 27 members. 24 are fully trained. 2 Pending retirements. Need to hire more members.

Fundraisers

Spunk Days Raffle

Golf Outing

Calendar – Ads

Billing of Calls

Serenity Village

Review of 2023 Calls and Hours and Financial Report

Pursuant to due call and notice thereof, a Fire Board meeting was duly held at City Hall on the 7th day of March 2023 at 7:00 pm.

THE FOLLOWING MEMBERS WERE PRESENT:

Joel Richter – Avon Fire Chief	Richard Bresnahan – Avon Township
Craig Guggenberger – Collegeville Township	Carl Verdon – Relief Association
Rich Sanoski – Avon Township	Chuck Swenson – Avon Fire Asst. Chief
Terry Stein – Collegeville Township	Gary Schmitz – Avon Fire Department
Leroy Gondringer – Avon Township	Jodi Austing-Traut – City Clerk/Administrator

Minutes were reviewed. No changes or additions were noted.

Motion Craig Guggenberger to approve minutes second Terry Stein and carried unanimously.

Avon Fire Relief Association Carl Verdon gave an update on the Relief Association's financial status. Investments are down around 10%. With the markets down and an expected deficit, the benefit level will remain at \$2,600. Total cash and investments equal around \$764,079.

Avon Fire Hall

Discussion of the Avon Fire Hall project. W Gohman was appointed as the Design Builder/Construction Manager for the project. City Clerk/Administrator, Assistant Chief Chuck Swenson, and Mayor Manthe met with City Attorney and W. Gohman to go over the proposed contract. All parties appear to be at a point of agreement on the terms of contract so a contract will be drafted. Austing-Traut has reached out go Gohman to see if they are willing to being the preliminary design phase of the process while contract is being finalized. Gohman has agreed to begin the process by meeting with the fire department's committee to get preliminary design on paper. Once there is something to share with the Fire Hall Building Committee, a meeting will be set to review and comment.

Avon Township Board of Supervisors met and have discussed the process. Township Annual meetings are coming up. Bresnahan asked if there was any update on the total cost of the project. City financial advisor put together a very rough bond schedule to give an idea of what a repayment plan might look like on a rough \$2 million project. In that scenario an annual payment might be around \$175,000 divided between the three entities based on the standard calculation that is used for depreciation. The group continued to discuss cost saving methods including seeking grants, local donations, and other financial contributions.

Fire Hall Building Committee will plan to Tuesday April 18th at 6:30 when information becomes available and needs input/review from the oversight committee.

Purchases in 2022

Total Capital Expenditures were \$45,807 in 2022. These funds were spent on equipment including desktop radio, portable radios, headset radio, water rescue suits, turnout gear, and radios.

Membership

Currently there are 26 fully trained members. Would like to consider hiring a few more members at some point to keep those numbers up in preparation for any pending retirements.

Fundraisers Planned

Spunk Days Raffle (average of \$9,000 per year)
Golf Outing (average of \$20,000 per year)
Calendar Ads (average of \$7,500 per year)

Billing of Calls

Billing for calls has remained the same. Structure fires have a \$500 flat fee with a letter advising to turn into insurance. Illegal burns are billed. Serenity Village has been relying heavily on the AFD for lift assists and a number

of other potentially non-emergency situations. There are some legislative issues that are creating some of this additional call volume. AFD has met with staff at Serenity Village on several occasions to try to work this out.

Future Plans

The plan is to stay on the depreciation schedule for trucks. Possibly waiting a bit to see how the fire hall project moves forward prior to purchasing the next piece of major equipment.

ISO Rating

The ISO rating has gone up rather than down. Chief Richter will continue to work with the rating group to determine how to get it changed back. Equipment is better and training is better than it used to be. The concern is that the rating group inaccurately documented our equipment check records.

Wage Increases

Bylaws are being amended. One amendment being proposed is to give the fire department the same annual Cost of Living Increase that other city staff receive.

2022 Calls and Financial Report

There were 329 total calls in 2022 totaling 3774 hours.

Avon City = 141 calls (1581 hours)

Collegeville Twp = 41 calls (476 hours)

Avon Twp = 118 calls (1354 hours)

I-94 = 27 calls (318 hours)

Mutual Aid = 2 calls (45 hours)

Fire Department General Expenses for 2021 were \$124,234

Avon City \$52,104 (41.94%)

Avon Twp \$49,470 (39.82%)

Collegeville Twp \$22,660 (18.24%)

Final entity contract bills for 2023 including capital and relief association contributions

City of Avon \$82,792

Avon Twp \$86,173

Collegeville Twp \$54,128

Full reports are available in City Clerk's office

Adjourned at 8:35 pm by motion by Bresnahan, second Stein.

Respectfully submitted by
Jodi Austing-Traut, City Clerk/Administrator

Avon Fire Department Call Number Totals 2023						
	Avon City	Collegeville Township	Avon Township	I-94	Mutual Aid	Total
Medical						
Car/Bike/SnwmbL Accident	1	6	7	10	1	25
Breathing	10	3	11			24
Heart	13		5			18
Seizure	6	3	3	1		13
Lift Assist	28	1	5			34
Falls	18	1	15			34
Back Pain	2		2			4
Trauma	1	1	1			3
False Alarm/Medical Alarm			6			6
Stroke	6	1	4			11
Dizzy/Weak/Unresponsive	17	5	14			36
Abdominal Pain	2	1	2	1		6
Suicide/Overdose	1			1		2
Diabetic	2					2
Flu Like Symptoms	1	2	1	1		5
Panic Attack		1				1
Covid/Covid Symptoms	2		1			3
Other	10	3	7		1	21
Total	120	28	84	14	2	248
Fire Calls						
Structure	1	1	1		3	6
Grass/Tree		1	4	2		7
Chimney/Oven						0
Auto/Equip/Trailer	2			5		7
Fire/Smoke Alarm	3	2	4			9
CO	2	2				4
Gas Leak	1					1
Power Line Sparking/Down						0
Fuel/Oil Spill						0
False Alarm						0
Total	9	6	9	7	3	34
Grand Total	129	34	93	21	5	282

Avon Fire Department Call Hours Totals 2023						
	Avon City	Collegeville Township	Avon Township	I-94	Mutual Aid	Total
Medical						
Car/Bike/SnwmbL Accident	19	105	115	146	5	390
Breathing	140	22	114			276
Heart	132		53			185
Seizure	61	39	38	11		149
Lift Assist	298	11	39			348
Falls	161	7	161			329
Back Pain	20		17			37
Trauma	3	11	7			21
False Alarm/Medical Alarm			56			56
Stroke	56	11	32			99
Dizzy/Weak/Unresponsive	190	41	141			372
Abdominal Pain	11	13	20	17		61
Suicide/Overdose	12			15		27
Diabetic	12					12
Flu Like Symptoms	9	22	9	12		52
Panic Attack	0	16	0			16
Covid/Covid Symptoms	19	0	7			26
Other	82	29	69		11	191
Total	1225	327	878	201	16	2647
Fire Calls						
Structure	9	19	8		125	161
Grass/Tree		16	67	15		98
Chimney/Oven						0
Auto/Farm Equip/Trailer	52			79		131
Fire/Smoke Alarm	63	16	34			113
CO	21	18				39
Gas Leak	13					13
Power Line Sparking/Down						0
Fuel/Oil Spill						0
False Alarm						0
Total	158	69	109	94	125	555
						0
Grand Total	1383	396	987	295	141	3202

Avon Fire Department Expenses							
Expenses	2019	2020	2021	2022	2023 Budget	2023 Anticipated	2024 Budget
Wages	\$59,432.00	\$52,746.00	\$74,635.00	\$87,145.00	\$80,000.00	\$85,567.85	\$95,000.00
Medicare & FICA Tax	\$4,546.56	\$4,035.13	\$5,709.57	\$6,666.61	\$6,000.00	\$6,545.94	\$6,700.00
Workers Comp Ins.	\$5,619.99	\$5,050.77	\$5,718.56	\$11,741.40	\$12,640.00	\$10,182.22	\$10,800.00
Supplies	\$199.42	\$115.52	\$393.53	\$378.48	\$750.00	\$407.83	\$500.00
Training & Instruction	\$8,865.00	\$1,361.93	\$1,751.52	\$5,096.30	\$7,500.00	\$0.00	\$6,000.00
Fuel	\$1,859.58	\$1,279.22	\$2,753.54	\$2,908.69	\$4,000.00	\$2,669.84	\$4,000.00
Repairs & Maintenance	\$8,043.07	\$5,798.26	\$11,528.37	\$10,727.35	\$8,500.00	\$12,478.49	\$12,000.00
Tools & Minor Equipment	\$2,459.09	\$962.18	\$503.02	\$2,424.87	\$2,500.00	\$2,612.47	\$2,000.00
Legal Fees	\$2,350.00	\$1,000.00	\$2,450.00	\$1,100.00	\$4,000.00	\$14,153.39	\$7,500.00
Engineering Fees				\$6,272.00	\$7,500.00	\$0.00	\$7,500.00
Medical Expenses & Fees	\$7,323.01	\$3,442.91	\$6,945.46	\$3,446.00	\$7,500.00	\$7,553.72	\$7,500.00
Special Projects	\$84.00						\$5,000.00
Communications	\$1,549.67	\$1,242.66	\$1,299.32	\$1,019.89	\$1,700.00	\$642.15	\$1,700.00
Radio Units	\$637.59	\$22.99	\$643.49	\$89.06	\$2,000.00	\$182.13	\$1,500.00
Travel Expenses	\$5,351.75	\$1,374.91		\$1,718.80	\$4,500.00	\$1,014.38	\$4,000.00
Insurance & Bonding	\$2,743.55	\$3,087.38	\$2,971.51	\$3,331.76	\$3,430.00	\$4,090.00	\$4,400.00
Utilities	\$1,476.49	\$1,705.15	\$1,917.65	\$2,244.31	\$2,000.00	\$1,982.18	\$2,000.00
Buildings	\$2,010.03	\$1,839.00	\$0.00	\$59.23	\$3,000.00		\$5,000.00
Uniforms	\$19,377.74	\$1,442.40	\$198.25	\$3,741.39	\$5,000.00	\$2,462.91	\$16,000.00
Dues & Subscriptions	\$2,271.00	\$3,027.95	\$2,003.00	\$2,486.00	\$4,000.00	\$3,918.25	\$5,000.00
Miscellaneous	\$3,078.72	\$2,942.50	\$1,710.71	\$3,608.84	\$4,000.00	\$2,299.83	\$4,000.00
Software/PC Maintenance			\$1,101.58	\$880.24	\$750.00	\$880.22	750
Interst Expense							
Sub Total (Acutal General Account Total costs used for Fire Board Contract)	\$139,278.26	\$92,476.86	\$124,234.08	\$157,086.22	\$171,270.00	\$159,643.80	\$208,850
Capital Outlay (equipment and large purchases over \$1,000.00 paid for with Capital Account Dollars)	\$413,931.98	\$6,258.82	\$25,469.37	\$45,807.72	\$10,000.00	\$1,632.00	\$5,000.00
Total	\$553,210.24	\$98,735.68	\$149,703.45	\$202,893.94	\$181,270.00	\$161,275.80	\$213,850

Percentage of Use - 5 year Average for 2022

2020	44.0	38.3	17.7
2019	42.8	38.3	18.9
2018	43.4	40.4	16.2
2017	32.8	44.4	22.8
2016	42.3	34.7	23.0
Total	205.3	196.1	98.6
Divide by 5	41.06	39.22	19.72

Percentage of Use - 5 year Average for 2023

2021	46.7	37.7	15.6
2020	44.0	38.3	17.7
2019	42.8	38.3	18.9
2018	43.4	40.4	16.2
2017	32.8	44.4	22.8
Total	209.7	199.1	91.2
Divide by 5	41.94	39.82	18.24

Percentage of Use - 5 year Average for 2024

2022	45.1	39.1	15.8
2021	46.7	37.7	15.6
2020	44	38.3	17.7
2019	42.8	38.3	18.9
2018	43.4	40.4	16.2
Total	222	193.8	84.2
Divide by 5	44.40	38.76	16.84

Percentage of Use - 5 year Average for 2025

2023	47.7	35.3	17
2022	45.1	39.1	15.8
2021	46.7	37.7	15.6
2020	44	38.3	17.7
2019	42.8	38.3	18.9
Total	226.3	188.7	85
Divide by 5	45.26	37.74	17

Avon Fire Department
December 31st 2023

Cost Breakdown Analysis

<u>Area of Coverage</u>	<u># of Calls</u>	<u>Man Hours + Noted Hours</u>	<u>Percentage</u>
City of Avon	129	1,383 + 145.33 = 1,528.33	47.7
Avon Township	93	987 + 145.33 = 1,132.33	35.3
Collegeville Township	34	398 + 145.33 = 543.33	17.0
Totals		2,768 + 436 = 3,204	

Noted Hours

I-94	21 @ 295 Hours
Mutual Aid Calls	5 @ 141 Hours
Total Additional	26 @ 436
436 Hours divided in thirds is 145.33 Hours	

Total Fire Department Expenses 2022	\$157,086
<u>Total from Depreciation Schedule/Capital Account</u>	<u>See Additional Schedule</u>
Combined Total for Contract	\$157,086
Total Fire Department Expenses 2023	\$159,644
<u>Total from Depreciation Schedule/Capital Account</u>	<u>See Additional Schedule</u>
Combined Total for Contract	\$159,644

Cost Breakdown 2022 for 2024 Bill

<u>Area of Coverage</u>	<u>Total Cost</u>	<u>% of Use 5 Yr Avg</u>	<u>Amount</u>
City of Avon	\$157,086	44.40%	\$69,746
Avon Township	\$157,086	38.76%	\$60,887
Collegeville Township	\$157,086	16.84%	\$26,453

Cost Breakdown 2023 for 2025 Bill

<u>Area of Coverage</u>	<u>Total Cost</u>	<u>% of Use 5 Yr Avg</u>	<u>Amount</u>
City of Avon	\$159,644	45.26%	\$72,255
Avon Township	\$159,644	37.74%	\$60,250
Collegeville Township	\$159,644	17.00%	\$27,139

Avon Fire Department
2023 Capital Outlay

Item:	Amount:
Crack Fill & Seal Coat Parking Lot	\$ 1,632.00
Total	\$ 1,632.00

Avon Fire Department
2023 Depreciation Schedule/Capital Account

Item	Value	Depr Years	Annual Amount
Apparatus			
*Unit #6 Suburban, Medical '04	\$26,500.00	20	\$1,325.00
Unit #12 Pumper Tanker '06	\$175,403.00	20	\$8,770.15
Unit #14 Tanker '08	\$154,904.50	20	\$7,745.23
Unit #11 Rescue Truck '12	\$51,119.57	20	\$2,555.98
Unit #9 Dodge Brush Rig '15	\$43,327.00	20	\$2,166.35
Unit #10 Pumper '20	\$430,310.48	20	\$21,515.52
Apparatus Totals	\$881,564.55		\$44,078
Communications Equipment			
*3 Pagers '19	\$1,521.00	5	\$304.20
Portable Radios '20	\$3,552.00	5	\$710.40
7 Pager Batteries '21	\$3,549.00	5	\$709.80
Radio Batteries '22	\$5,650.00	5	\$1,130.00
Radios & Headsets '23	\$35,642.72	5	\$7,128.54
Communications Equipment Totals	\$49,914.72		\$9,983
Personal Protective Gear			
SCBA Head Piece Straps '15	\$2,387.00	10	\$238.70
SCBA High Tem Lens '15	\$3,267.50	10	\$326.75
24 Sets of Turnout Gear '18	\$63,624.00	10	\$6,362.40
Helmets '18	\$5,198.00	10	\$519.80
4 SCBA Masks '19	\$1,167.23	10	\$116.72
2 sets of Turnout Gear '23	\$7,450.00	10	\$745.00
Water Rescue Suits '23	\$2,715.00	10	\$271.50
Personal Protective Gear Totals	\$85,808.73		\$8,581
Miscellaneous Equipment			
Air Compressor '10	\$26,887.00	20	\$1,344.35
Wasco Mat Washing Machine '15	\$5,600.00	10	\$560.00
Fire Hose '16	\$3,234.00	10	\$323.40
Rescue Annie - Training Dummy '17	\$2,767.10	10	\$276.71
Light Bar - Unit #6 '17	\$2,479.00	10	\$247.90
SCBA's w/32 Bottles & 23 Masks '18	\$101,993.74	10	\$10,199.37
2 air cylinder compressor hook ups '18	\$2,921.00	10	\$292.10
Conversion Kit - Air Compressor '18	\$1,356.91	10	\$135.69
Conversion Kit - Rit Bag '18	\$1,309.34	10	\$130.93
3 Automated External Defibrilators '19	\$4,601.76	10	\$460.18
2 Thunds Fod Nozzles w/ Grip '19	\$1,762.50	10	\$176.25
Auto Extrication Tools '19	\$30,245.00	15	\$2,016.33

Turnout Gear Dryer '20	\$9,905.00	10	\$990.50
Back Pack Blowers '20	\$1,559.88	10	\$155.99
3 Nozzles, Hose Adapters, Ball Valve '21	\$2,709.82	10	\$270.98
Thermal Imaging Camera '22	\$7,730.00	10	\$773.00
Blitzfire '22	\$5,160.62	10	\$516.06
Fire Hose '22	\$3,657.00	10	\$365.70
Miscellaneous Equipment Totals	\$215,879.67		\$19,235

Building

Reznor 150,000 BTU Heater '17	\$2,500.00	10	\$250.00
Generator w/Install '19	\$19,300.00	20	\$965.00
Garage Door Openers '22	\$3,271.75	10	\$327.18
Seal Coat Parking Lot '24	\$1,632.00	5	\$326.40
Building Totals	\$26,703.75		\$1,869

Grand Total	\$1,259,871.42		\$83,746
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*\$1,629.20 coming off the depreciaton schedule next year

Taxable Market Values - Structures Only

	2022	2023	2024
Avon City	\$135,033,000	\$150,586,700	\$176,113,300
Avon Township	\$165,320,900	\$175,929,200	\$223,331,700
Collegeville Township	\$109,523,300	\$120,210,300	\$157,241,000
Total	\$409,877,200	\$446,726,200	\$556,686,000
Avon City Percentage	33.0%	33.7%	31.7%
Avon Township Percentage	40.3%	39.4%	40.1%
Collegeville Township	26.7%	26.9%	28.2%

2021 Depreciation Value for 2022 Bill = \$80,131

Breakdown

Avon City	\$25,402
Avon Township	\$32,293
Collegeville Township	\$22,436

2022 Depreciation Value for 2023 Bill = \$82,389

Breakdown

Avon City	\$27,188
Avon Township	\$33,203
Collegeville Township	\$21,998

2023 Depreciation Value for 2024 Bill = \$89,045

Breakdown

Avon City	\$	30,008
Avon Township	\$	35,084
Collegeville Township	\$	23,953

2024 Depreciation Value for 2025 Bill = \$83,746

Breakdown

Avon City	\$	26,548
Avon Township	\$	33,582
Collegeville Township	\$	23,616

Putting It All Together

	2022	2023	2024	2025
Avon City				
General Account	37,971	52,104	69,746	72,255
Capital Account	25,401	27,188	30,008	26,548
Total	63,372	79,292	99,754	98,803
Avon Township				
General Account	36,269	49,470	60,887	60,250
Capital Account	32,293	33,203	35,084	33,582
Total	68,562	82,673	95,971	93,832
Collegeville Township				
General Account	18,236	22,660	26,453	27,139
Capital Account	22,436	21,998	23,953	23,616
Total	40,672	44,658	50,406	50,755

2023 Fire Department Revenues	Amount
Contract Payment - General Account	\$ 152,360.00
Contract Payment - Capital Account	\$ 65,787.00
Calls	\$ 9,442.50
Donations	\$ 130.00
Miscellaneous	\$ 1,500.00
Grants	\$ 16,954.85
Training Reimbursement	\$ 4,900.00
Fundraisers	\$ 12,886.00
TOTAL	\$ 263,960.35

To: City of Avon Residents
From: Avon Fire Department
Re: Annual Fire Billing

Residents of the City of Avon,

Annual Fee for 2024 **\$103,254**

Distribution of 2024 Fees:

General Account	\$73,246
Capital Account	\$30,008

Proposed Fee for 2025 **\$102,303**

Distribution of 2025 Fees:

General Account	\$75,755
Capital Account	\$26,548

Respectfully Submitted,

Joel Richter
Avon Fire Department Chief

To: Avon Township Residents
From: Avon Fire Department
Re: Annual Fire Billing

Residents of Avon Township,

Annual Fee for 2023 **\$99,471**

Distribution of 2023 Fees:

General Account	\$64,387
Capital Account	\$35,084

Proposed Fee for 2024 **\$97,332**

Distribution of 2024 Fees:

General Account	\$63,750
Capital Account	\$33,582

Respectfully Submitted,

Joel Richter
Avon Fire Department Chief

To: Collegeville Township Residents
From: Avon Fire Department
Re: Annual Fire Billing

Residents of the Collegeville Township,

Annual Fee for 2024	\$53,906
<u>Distribution of 2024 Fees:</u>	
General Account	\$29,953
Capital Account	\$23,953

Proposed Fee for 2025	\$54,255
<u>Distribution of 2025 Fees:</u>	
General Account	\$30,639
Capital Account	\$23,616

Respectfully Submitted,

Joel Richter
Avon Fire Department Chief