

Avon Fire Board

Report for 2022

Annual Meeting

February 22, 2023

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

Tentative Agenda for February 22, 2023
Meeting at 7:00 p.m. at Avon Fire Hall

Introductions

Review Minutes from February 9, 2022

Relief Association – Carl Verdon

Discussion on Fire Hall

Purchases in 2022 – see capital Outlay Sheet – Page 9

Membership – 26 members fully trained. Pending retirements. Need to hire more members.

Fundraisers

Spunk Days Raffle

Golf Outing

Calendar – Ads

Billing of Calls

Serenity Village

Future Plans

Review of 2022 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 9th day of February 2022 at 7:00 pm.

THE FOLLOWING MEMBERS WERE PRESENT:

Joel Richter – Avon Fire Chief	Corey Nellis – Relief Association
Craig Guggenberger – Collegeville Township	Chuck Swenson – Avon Fire Asst. Chief
Bob Simon – Collegeville Township	Gary Schmitz – Avon Fire Department
Terry Stein – Collegeville Township	Jodi Austing-Traut – City Clerk/Administrator
Will Huston – Avon Township	
Jeff Manthe - Avon Mayor	

Minutes were reviewed. No changes or additions were noted.

Motion Guggenberger to approve minutes second Huston and carried unanimously.

Avon Fire Relief Association Corey Nellis gave an update on the Relief Association's financial status. Looking forward a \$58,092 surplus is expected at the end of 2022 if the yearly benefit amount were to remain at the current \$2,500 level. Relief Association Treasurer Corey Nellis made a request to consider an increase in the yearly benefit to \$2,600. This would not impact the annual contribution amount from each entity.

Corey Nellis and Chuck Swenson explained the makeup of the department and who is becoming eligible for retirement. They also explained that it may become more difficult to attract firefighters to the department as time goes on.

Motion by Guggenberger to increase the annual benefit amount from \$2,500 to \$2,600

Second Huston

Passed Unanimously

Current Contract

Discussion of semi-annual payments from townships. This is working fine.

Purchases in 2021

Total Capital Expenditures were \$25,469 in 2021. These funds were spent on equipment including Thermal Imaging Camera, garage door openers, radio batteries, Blitzfire, and fire hoses.

Projects and Purchases for 2022

Fire Department is still considering an addition to the existing fire hall in order to save cost and meet the needs of the department. Wells Concrete has offered approximately 30% off their material cost. Fire Department is looking at an expansion in the near future, but is also planning to make sure there is opportunity for further expansion in many years to come.

Membership

Currently there are 26 fully trained members. Twenty-eight total members. Two new hires in 2021 – Ryan Morse and Brendan Merklng. New hires are required to be certified in FFI & FFII, HazMat Operations Level 1, Behind the Wheel Training, CPR, EMR, Defib, and King Airway. Expecting one retirement summer of 2022.

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)

There was discussion about some problems with the calendars being printed incorrectly. Chief Richter expressed his disappointment in the printing issues and will follow up on them. The department will continue fundraising efforts to support department purchases and needs.

2021 FEMA Grant

The department is not planning to apply for a 2021 grant.

2021 Calls and Financial Report

There were 283 total calls in 2021 totaling 3228 hours.

Avon City = 124 calls (1331 hours)

Collegeville Twp = 29 calls (325 hours)

Avon Twp = 96 calls (1039 hours)

I-94 = 27 calls (358 hours)

Mutual Aid = 7 calls (175 hours)

Fire Department General Expenses for 2020 were \$92,476

Avon City \$37,971 (41.06%)

Avon Twp \$36,269 (39.22%)

Collegeville Twp \$18,236 (19.72%)

Final entity contract bills for 2022 including capital:

City of Avon \$63,372

Avon Twp \$68,652

Collegeville Twp \$40,672

Discussion of modifications to service related to Covid. When a call is received and Covid symptoms are present two trucks may be dispatched. In addition, when possible, fewer responders are sent into the residence as a precautionary measure to avoid unnecessary exposure.

Full reports are available in City Clerk's office

Adjourned at 8:05pm by motion by Guggenberger , second Huston.

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

Avon Fire Department Call Number Totals 2022						
	Avon City	Collegeville Township	Avon Township	I-94	Mutual Aid	Total
Medical						
Car/Bike/Snwmbi Accident	3	2	3	11		19
Breathing	9	5	13	1		28
Heart	8	2	12	1		23
Seizure	5		5	1		11
Lift Assist	19	1	8			28
Falls	15	6	9			30
Back Pain	7		2			9
Trauma	5	1	2			8
False Alarm/Merdical Alarm	4	1	7	1		13
Stroke	4	1	4			9
Dizzy/Weak/Unresponsive	14	4	12	3		33
Abdominal Pain	2		1			3
Suicide/Overdose	4		3	2		9
Diabetic			2			2
Flu Like Symptons	6	2	4			12
Panic Attack						0
Covid/Covid Symptoms	3		5		1	9
Other	10	9	13	2		34
Total	118	34	105	22	1	280
Fire Calls						
Structure	1		1		1	3
Grass/Tree	3	1	3	2		9
Chimney/Oven		1	1			2
Auto/Equip/Trailer	4			2		6
Fire/Smoke Alarm	7	3	4			14
CO	6	1				7
Gas Leak	1	1				2
Power Line Sparking/Down			4			4
Fuel/Oil Spill						0
False Alarm	1			1		2
Total	23	7	13	5	1	49
Grand Total	141	41	118	27	2	329

Avon Fire Department Call Hours Totals 2022						
	Avon City	Collegeville Township	Avon Township	I-94	Mutual Aid	Total
Medical						
Car/Bike/Snwmb1 Accident	29	23	44	152		248
Breathing	91	63	130	16		300
Heart	75	22	157	10		264
Seizure	62		54	19		135
Lift Assist	181	5	75			261
Falls	195	83	37			315
Back Pain	86		25			111
Trauma	56	5	26			87
False Alarm/Medical Alarm	43	16	67	12		138
Stroke	47	15	48			110
Dizzy/Weak/Unresponsive	141	45	124	25		335
Abdominal Pain	33		9			42
Suicide/Overdose	55		41	26		122
Diabetic			19			19
Flu Like Symptons	67	21	49			137
Panic Attack						0
Covid/Covid Symptoms	26		53		6	85
Other	88	98	133	27		346
Total	1275	396	1091	287	6	3055
Fire Calls						
Structure	14		21		39	74
Grass/Tree	31	8	22	22		83
Chimney/Oven		21	10			31
Auto/Farm Equip/Trailer	63		25			88
Fire/Smoke Alarm	98	28	46			172
CO	84	11				95
Gas Leak	10	12				22
Power Line Sparking/Down			139			139
Fuel/Oil Spill				9		9
False Alarm	6					6
Total	306	80	263	31	39	719
						0
Grand Total	1581	476	1354	318	45	3774

Avon Fire Department Expenses							
Expenses	2018	2019	2020	2021	2022 Budget	2022 Anticipated	2023 Budget
Wages	\$53,886.00	\$59,432.00	\$52,746.00	\$74,635.00	\$75,000	\$87,145.00	\$80,000
Medicare & FICA Tax	\$4,122.30	\$4,546.56	\$4,035.13	\$5,709.57	\$5,900	\$6,666.61	\$6,000
Workers Comp Ins.	\$2,806.96	\$5,619.99	\$5,050.77	\$5,718.56	\$6,290	\$11,741.40	\$12,640
Supplies	\$421.85	\$199.42	\$115.52	\$393.53	\$750	\$378.48	\$750
Training & Instruction	\$10,772.62	\$8,865.00	\$1,361.93	\$1,751.52	\$7,500	\$5,096.30	\$7,500
Fuel	\$2,783.79	\$1,859.58	\$1,279.22	\$2,753.54	\$3,000	\$2,908.69	\$4,000
Repairs & Maintenance	\$4,470.31	\$8,043.07	\$5,798.26	\$11,528.37	\$8,500	\$12,157.35	\$8,500
Tools & Minor Equipment	\$643.39	\$2,459.09	\$962.18	\$503.02	\$2,500	\$2,424.87	\$2,500
Legal Fees	\$3,200.00	\$2,350.00	\$1,000.00	\$2,450.00	\$4,000	\$1,100.00	\$4,000
Engineering Fees					\$7,500	\$6,272.00	\$7,500
Medical Expenses & Fees	\$3,041.35	\$7,323.01	\$3,442.91	\$6,945.46	\$7,500	\$3,446.00	\$7,500
Special Projects	\$1,277.00	\$84.00			\$1,500		\$7,000
Communications	\$976.44	\$1,549.67	\$1,242.66	\$1,299.32	\$1,700	\$1,019.89	\$1,700
Radio Units	\$198.00	\$637.59	\$22.99	\$643.49	\$2,000	\$89.06	\$2,000
Travel Expenses		\$5,351.75	\$1,374.91		\$4,500	\$1,718.80	\$4,500
Insurance & Bonding	\$2,432.93	\$2,743.55	\$3,087.38	\$2,971.51	\$3,100	\$3,331.76	\$3,430
Utilities	\$1,671.21	\$1,476.49	\$1,705.15	\$1,917.65	\$1,800	\$2,132.11	\$2,000
Buildings	\$3,250.00	\$2,010.03	\$1,839.00	\$0.00	\$3,000	\$59.23	\$3,000
Uniforms	\$5,110.69	\$19,377.74	\$1,442.40	\$198.25	\$9,000	\$3,741.39	\$5,000
Dues & Subscriptions	\$2,907.00	\$2,271.00	\$3,027.95	\$2,003.00	\$4,000	\$2,486.00	\$4,000
Miscellaneous	\$3,419.93	\$3,078.72	\$2,942.50	\$1,710.71	\$4,000	\$3,608.84	\$4,000
Software/PC Maintenance				\$1,101.58	\$750	\$880.24	\$750
Interst Expense							
Sub Total (Acutal General Account Total costs used for Fire Board Contract)	\$107,391.77	\$139,278.26	\$92,476.86	\$124,234.08	\$163,790	\$158,404.02	\$178,270
Capital Outlay (equipment and large purchases over \$1,000.00 paid for with Capital Account Dollars)	\$24,231.63	\$413,931.98	\$6,258.82	\$25,469.37	\$10,000	\$45,807.72	\$10,000
Total	\$131,623.40	\$553,210.24	\$98,735.68	\$149,703.45	\$173,790	\$204,211.74	\$188,270

Percentage of Use - 5 year Average for 2021

Year	City of Avon	Avon Township	Collegeville Township
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
2015	31.4	44.0	24.6
Total	192.7	201.8	105.5
Divide by 5	38.54	40.36	21.1

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

Avon Fire Department
December 31st 2022

Cost Breakdown Analysis

<u>Area of Coverage</u>	<u># of Calls</u>	<u>Man Hours + Noted Hours</u>	<u>Percentage</u>
City of Avon	141	1,581 + 121 = 1,702	45.1
Avon Township	118	1,354 + 121 = 1,475	39.1
Collegeville Township	41	476 + 121 = 597	15.8
Totals		3,411 + 363 = 3,774	

Noted Hours

I-94	27 @ 318 Hours
Mutual Aid Calls	2 @ 45 Hours
Total Additional	29 @ 533

363 Hours divided in thirds is 121 Hours

Total Fire Department Expenses 2021	\$124,234
<u>Total from Depreciation Schedule/Capital Account</u>	<u>See Additional Schedule</u>
Combined Total for Contract	\$124,234
Total Fire Department Expenses 2022	\$158,404
<u>Total from Depreciation Schedule/Capital Account</u>	<u>See Additional Schedule</u>
Combined Total for Contract	\$158,404

Cost Breakdown 2021 for 2023 Bill

<u>Area of Coverage</u>	<u>Total Cost</u>	<u>% of Use 5 Yr Avg</u>	<u>Amount</u>
City of Avon	\$124,234	41.94%	\$52,104
Avon Township	\$124,234	39.82%	\$49,470
Collegeville Township	\$124,234	18.24%	\$22,660

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	\$158,404	44.40%	\$70,331
Avon Township	\$158,404	38.76%	\$61,397
Collegeville Township	\$158,404	16.84%	\$26,675

Avon Fire Department
2022 Capital Outlay

Item:	Amount:
Desktop Radio	\$ 1,527.35
Portable Radios (11)	\$ 27,997.97
Headset Radio	\$ 1,136.79
Water Rescue Suits	\$ 2,715.00
Turnout Gear	\$ 7,450.00
Radios	\$ 4,980.61
Total	\$ 45,807.72

Avon Fire Department
2022 Depreciation Schedule/Capital Account

Item	Value	Depr Years	Annual Amount
Apparatus			
*Unit #7 Chevy Brush Rig '03	\$18,160.00	20	\$908.00
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	\$899,724.55		\$44,986
Communications Equipment			
*10 Pagers '18	\$4,819.00	5	\$963.80
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	\$54,733.72		\$10,947
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
*Boots & Gloves '18	\$9,409.89	5	\$1,881.98
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	\$95,218.62		\$10,463
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
*2 Garage Door Openers '18	\$1,654.00	5	\$330.80
*Electric Motor & Parts; Boot Dryer '18	\$1,037.20	5	\$207.44
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	\$218,570.87		\$19,774

Building

*Parking Lot Paving '13	\$4,831.00	10	\$483.10
*Fire Hall Roof Repair '13	\$8,500.00	10	\$850.00
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
Building Totals	\$38,402.75		\$2,875

Grand Total \$1,306,650.51 \$89,045

*\$5,625.12 coming off the depreciaton schedule next year

Taxable Market Values - Structures Only

	2021	2022	2023
Avon City	\$123,230,700	\$135,033,000	\$150,586,700
Avon Township	\$157,227,000	\$165,320,900	\$175,929,200
Collegeville Township	\$108,880,000	\$109,523,300	\$ 120,210,300
Total	\$389,337,700	\$409,877,200	\$ 446,726,200

Avon City Percentage	31.7%	33.0%	33.7%
Avon Township Percentage	40.3%	40.3%	39.4%
Collegeville Township	28.0%	26.7%	26.9%

2020 Depreciation Value for 2021 Bill = \$80,988

Breakdown

Avon City	\$26,321
Avon Township	\$32,881
Collegeville Township	\$21,786

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	
Avon Township	
Collegeville Township	

Putting It All Together

	2021	2022	2023	2024
Avon City				
General Account	53,678	37,971	52,104	70,331
Capital Account	26,321	25,401	27,188	30,008
Total	79,999	63,372	79,292	100,339
Avon Township				
General Account	56,212	36,269	49,470	61,397
Capital Account	32,881	32,293	33,203	35,084
Total	89,093	68,562	82,673	96,481
Collegeville Township				
General Account	29,388	18,236	22,660	26,675
Capital Account	21,786	22,436	21,998	23,953
Total	51,174	40,672	44,658	50,628

2022 Fire Department Revenues

Grants	\$ 76,292.16
Contract - General Account	\$ 158,655.00
Contract - Capital Account	\$ 89,384.50
Miscellaneous	\$ 2,902.50
Donations	\$ 1,250.00
Training Reimbursement	\$ 3,220.00
Fundraisers	\$ 7,050.00
Total	\$ 338,754.16

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

Residents of the City of Avon,

Annual Fee for 2023 **\$82,792**

<u>Distribution of 2023 Fees:</u>	
General Account	\$55,604
Capital Account	\$27,188

Proposed Fee for 2024 **\$103,839**

<u>Distribution of 2024 Fees:</u>	
General Account	\$73,831
Capital Account	\$30,008

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 **\$86,173**

<u>Distribution of 2023 Fees:</u>	
General Account	\$52,970
Capital Account	\$33,203

Proposed Fee for 2024 **\$99,981**

<u>Distribution of 2024 Fees:</u>	
General Account	\$64,897
Capital Account	\$35,084

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 2023 **\$48,158**

Distribution of 2023 Fees:

General Account	\$26,160
Capital Account	\$21,998

Proposed Fee for 2024 **\$54,128**

Distribution of 2024 Fees:

General Account	\$30,175
Capital Account	\$23,953

Respectfully Submitted,

Joel Richter
Avon Fire Department Chief