Central Coventry Fire District Board of Directors Town Hall Meeting

Coventry High School Auditorium, 40 Reservoir Road Coventry RI 02816-6457 March 28, 2024, at 6:30 PM

Directors: Ernest Pullano-President, Russell McGillivray-Vice President, Richard Polselli, Kristen Benoit, Debra Santilli, David Lavallee, Debra Skurka-McAllister

Agenda

Call to Order Ernest Pullano President
Pledge of Allegiance Ernest Pullano President
Safety Instructions Ernest Pullano President
Roll Call – Quorum Determination Daniel Kaplan, District Clerk

NEW BUSINESS:

- Presentation of the District's financial position and proposed Supplemental Tax
- 2. Answers and/or responses to questions, comments and concerns from public regarding the District's budget, financial position, proposed Supplemental Tax and associated factors

ANNOUNCEMENTS: NEXT DISTRICT MEETINGS:

Special Meeting April 04, 2024 6:00PM Coventry High School Auditorium 40 Reservoir Road Coventry RI

Next Regular Meeting April 18 2024 6:30 PM Coventry Senior Center 50 Wood Street Coventry, RI 02816-8910

ADJOURNMENT



Board of Directors Town Hall Meeting

Attendance Sign-In Sheet

28March2024

<u>Board of Directors</u>	Fire District
Ernest Pullano, President	Robert Civetti, District Treasurer
Russell McGillivray, Vice President	Me Bri
Budil Palelll, Richard Polselli, Director	Frank Brown, Chief of Department FXCUSED Julia A. Chretien, Esq, Legal Counsel
Kristen Benoit, Director	Mark D. Tourgee, Esq. Legal Counsel
Deutlent Total Debra Santilli, Director	Daniel Kaplan, District Clerk
David Lavallee, Director	
Sehalimelell .	
Debbie Skurka-McAllister, Director	

Central Coventry Fire District Projection Analysis Fiscal year September 1, 2023 to August 31, 2024

Robert J. Civetti, CPA
District Treasuer
March 28, 2024

Sept. 1, 2023 PROJECTION Rejocated by the proventile Favorable Fav		FISCAL CODA VED		Proposed Fiscal	
Income Sample S			BDO IECTION		Projected Variance
		The same of the sa			Favorable
3900 Tax Revenue	Incomo	Warch 22, 2024	Fiscal 2024	District Taxpayers	(Unfavorable)
39100 Tax Levy - Prior Years \$2,88,268,38 \$4,220,150,83 \$4,817,541,00 \$5,000,00 \$3202 Tax Redemplions \$159,369,15 \$200,000,00 \$250,000,00 \$650,000,00 \$3202 Tax Redemplions \$159,369,15 \$200,000,00 \$250,000,00 \$650,000,00 \$32023 Payment in Lieu of taxes \$4,745,00					
3920 Tax Levy - Prior Years 159,369,15 200,000.00 250,000.00 (50,000.00 3920) 3920 Tax Redemploins 3			140		
39202 Tax Redemptions 3,042,005.48	39301 Tax Levy - Current Year		\$ 4,220,130.83	\$ 4,617,541.00	\$ (397,410.17)
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### A0100 Audit	Evnenses				
A0100 Audit					
A0200 Board Meetings					
A0210 Board Member Stipends			15,000.00	15,750.00	750.00
14,000.00		7,051.03	12,100.00	9,000.00	(3.100.00)
40220 Administrative Insurance 309.00 500.00 500.00 500.00 500.00 40230 Administrative Insurance 1,387.50 10,000.00 15,000.00 500.00 500.00 500.00 500.00 500.00 500.00 500.00 500.00 500.00 500.00 500.00 500.00 500.00 40400 Legal - General 7,402.50 41,610.00 72,000.00 30,390.00 40450 Legal - Labor and Interest Arbitration 7,402.50 41,610.00 72,000.00 (9,800.00) 4050 Office/Miscellaneous 8,048.27 11,000.00 1,200.00 (9,800.00) 40510 Bank Fees 23,95 41.06 1,000.00 958.94 40600 Dues and Subscriptions 420.00 2,400.00 2,400.00 2,400.00 40700 Accounting and Payroll Costs 1,354.25 2,321.57 2,500.00 178.43 40800 Administrative Service Contracts 1,560.00 15,000.00 5.000.00 1,000.00 5.000.0		14,000.00	14,000.00	14,000.00	
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50720 Repairs and Maintenance - Station 3,565.38 15,000.00 15,000.00 - 50730 Repairs and Maintenance - Equipment 64,395.60 122,392.46 130,000.00 7,607.54 50810 Supplies - Fire and Gear 3,499.06 12,000.00 12,000.00 - 50830 Supplies - Rescue 11,289.51 25,000.00 32,841.00 7,841.00 50840 Supplies - Station 3,569.13 7,200.00 7,000.00 (200.00) 50845 Telecommunication System 5,000.00 5,000.00 5,000.00 - 50850 Telecommunications 6,608.10 13,216.20 16,257.00 3,040.80 50920 Electric - Stations 11,880.28 20,366.19 23,598.00 3,231.81 50930 Gas - Stations 6,278.77 10,763.61 11,155.00 391.39 50940 Oil - Stations 7,301.40 12,516.69 10,745.00 (1,771.69) 50960 Water - Stations 287.29 574.58 681.00 106.42 Total 50000 Operations 233,002.76 416,388.43 505,579.00 89,190.57 60105 Wares<					8,192.70
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3,499.06 12,000.00 12,00	50730 Repairs and Maintenance - Equipment		122,392.46	130,000.00	7,607.54
50840 Supplies - Station 3,569.13 7,200.00 7,000.00 (200.00) 50845 Telecommunication System 5,000.00 5,000.00 5,000.00 - 50850 Telecommunications 6,608.10 13,216.20 16,257.00 3,040.80 50920 Electric - Stations 11,880.28 20,366.19 23,598.00 3,231.81 50930 Gas - Stations 6,278.77 10,763.61 11,155.00 391.39 50940 Oil - Stations 7,301.40 12,516.69 10,745.00 (1,771.69) 50960 Water - Stations 287.29 574.58 681.00 106.42 Total 50000 Operations 233,002.76 416,388.43 505,579.00 89,190.57 60105 Wages 400.00 475.47 475.80.88 480.00 480.00 480.00		3,499.06	12,000.00	12,000.00	-
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50850 Telecommunications 6,608.10 13,216.20 16,257.00 3,040.80 50920 Electric - Stations 11,880.28 20,366.19 23,598.00 3,231.81 50930 Gas - Stations 6,278.77 10,763.61 11,155.00 391.39 50940 Oil - Stations 7,301.40 12,516.69 10,745.00 (1,771.69) 50960 Water - Stations 287.29 574.58 681.00 106.42 Total 50000 Operations 233,002.76 416,388.43 505,579.00 89,190.57 60105 Wages 005,475.47 475,247 475,248.28 480.28 480.28		5,000.00	5.000.00		(200.00)
50920 Electric - Stations 11,880.28 20,366.19 23,598.00 3,231.81 50930 Gas - Stations 6,278.77 10,763.61 11,155.00 391.39 50940 Oil - Stations 7,301.40 12,516.69 10,745.00 (1,771.69) 50960 Water - Stations 287.29 574.58 681.00 106.42 Total 50000 Operations 233,002.76 416,388.43 505,579.00 89,190.57 60105 Wages 005,475.47 475,804.88 480.00 400.00					3 040 80
50930 Gas - Stations 6,278.77 10,763.61 11,155.00 391.39 50940 Oil - Stations 7,301.40 12,516.69 10,745.00 (1,771.69) 50960 Water - Stations 287.29 574.58 681.00 106.42 Total 50000 Operations 233,002.76 416,388.43 505,579.00 89,190.57 60000 Personnel Costs-Union 60105 Wages 475.47 475.80.80 480.80 480.80					
50940 Oil - Stations 7,301.40 12,516.69 10,745.00 (1,771.69) 50960 Water - Stations 287.29 574.58 681.00 106.42 Total 50000 Operations 233,002.76 416,388.43 505,579.00 89,190.57 60000 Personnel Costs-Union 60105 Wages 475.47 475.20.40.20 480.20.20 480.20.20	50930 Gas - Stations				
50960 Water - Stations 287.29 574.58 681.00 106.42 Total 50000 Operations 233,002.76 416,388.43 505,579.00 89,190.57	50940 Oil - Stations				
Total 50000 Operations 233,002.76 416,388.43 505,579.00 89,190.57 60105 Wages 60105 Wages 475,577 475,504.50 400,000					, ,
60000 Personnel Costs-Union					
60105 Wages	60000 Personnel Costs-Union	200,002.70	410,300.43	505,579.00	89,190.57
925,175.47 1,765,631.89 1,851,831.00 66,199.01		025 175 17	1 705 624 60	4 054 004 00	
		323,173.47	1,705,031.99	1,831,831.00	66,199.01

Central Coventry Fire District Projection Analysis Fiscal year September 1, 2023 to August 31, 2024

Robert J. Civetti, CPA
District Treasuer
March 28, 2024

			Proposed Fiscal	
	FISCAL 2024 YTD		2024 Budget	Projected Variance
	Sept. 1, 2023 -	PROJECTION	Rejected by the	Favorable
60110 Colleteral (Fire Marris II)	March 22, 2024	Fiscal 2024	District Taxpayers	(Unfavorable)
60110 Collateral (Fire Marshal) 60120 Overtime	16,637.41	30,898.05	24,148.00	(6,750.05)
	382,605.75	710,553.54	591,788.00	(118,765.54)
60130 Holiday	70,399.94	100,354.22	85,402.00	(14,952.22)
60150 Detail	13,705.94	25,453.89	-	(25,453.89)
60170 Out of Rank	5,239.47	9,730.44	6.978.00	(2,752.44
60180 Clothing Allowance	4,900.00	18,200.00	18,200.00	(2,702.44
60190 Health Opt-out	-	4.000.00	4,000.00	
60200 Payroll Tax	94,262.72	205,388.89	197.550.00	(7,838.89
60210 Municipal State Pension	347,016.55	657,324.72	665,859.00	
61000 Medical Insurance - Union	219,462.35	398,022.10	400,803.00	8,534.28
61100 HRA Medical Costs	1,694.59	9.000.00	9,000.00	2,780.90
61200 Dental Insurance - Union	15,759.93	25,558.14	34,281.00	0.700.00
61300 HR/SA Account Fees	1,037.30	2,074.60	2,013.00	8,722.86
61400 Life Insurance	7,291.50	7.291.50		(61.60)
61500 PEHP	7,201.00	35,000.00	8,000.00	708.50
62000 Injured on Duty Insurance	78,648.79	78,648.79	33,985.00	(1,015.00)
63000 Training/Academy	3,483.48	8,000.00	86,431.00	7,782.21
63100 Promotional Exams	2,123.40	5,000.00	8,000.00	-
63200 Recruitment/Medical Exams	2,123.40		5,000.00	-
Total 60000 Personnel Costs-Union	2,189,444.59	1,500.00 4,117.630.86	1,500.00	
70000 Personnel Costs - Administrative	2,109,444.59	4,117,630.86	4,034,769.00	(82,861.86)
70100 Administrative Salaries/Compensation	73,876.00	101 100 00		
70200 Administrative Payroll Taxes	3,356.54	121,460.00	126,600.00	5,140.00
Total 70000 Personnel Costs - Administrative	77,232.54	6,231.69	6,625.00	393.31
80000 Retirees/Separation Costs		127,691.69	133,225.00	5,533.31
80100 Medical Insurance - Retiree	24 700 00	50 440 00		
80200 Dental Insurance - Retiree	34,790.60	56,418.66	81,152.00	24,733.34
80700 Unemployment/Separation Payouts	1,822.16	2,717.85	5,081.00	2,363.15
Total 80000 Retirees/Separation Costs	-	-	-	-
90000 Other Expenditures	36,612.76	59,136.51	86,233.00	27,096.49
90100 Hydrants				
90200 Street Lights	116,813.88	233,627.76	242,973.00	9,345.24
91000 Capital Purchases	151,635.14	303,270.28	292,657.00	(10,613.28)
95000 Debt/Lease/Claim Expense	-	-	-	-
91100 Interest expenditure	-	-	-	-
	3,286.90	3,286.90	-	(3,286.90)
Restoration of Fund Balance Reserves	-	-	100,000.00	100,000.00
Total 90000 Other Expenditures	271,735.92	540,184.94	635,630.00	95,445.06
Total Expenses	2,879,174.49	5,422,005.06	5,580,786.00	158,780.94
Net Income (Loss)	\$ 547,917.16	\$ (351,081.55)	\$ -	\$ (351,081.55)

Central Coventry Fire District

Profit and Loss

September 1, 2023 - March 22, 2024 UNAUDITED - INTERNAL USE ONLY

Income	TOTAL
39000 Tax Revenue	
39100 Tax Levy - Current Year	
39201 Tax Levy - Prior Years	2,882,636.33
Total 39000 Tax Revenue	159,369.15
39500 Department Revenue	3,042,005.48
39600 Rescue Run Recovery	
39700 Fire Marshal Services	269,160.44
39800 Detail Reimbursement	37,332.00
Total 39500 Department Revenue	11,933.00
39900 Other Revenue	318,425.44
39905 MUNICIPAL LIEN CERT (MLC)	298.07
39910 DONATIONS/GRANTS	325.00
39930 Interest and Penalties on Taxes	2,000.00
39935 Bank Interest Income	37,689.20
39940 Asset Sales/Misc Revenue	18,661.09
Total 39900 Other Revenue	7,687.37 66,660.73
39999 Uncategorized Income	
Total Income	0.00
GROSS PROFIT	\$3,427,091.65
Expenses	\$3,427,091.65
40000 Administrative	
40100 Audit	
40200 Board Meetings	6,000.00
40210 Board Member Stipends	7,051.03
40220 Treasurer	14,000.00
40230 Administrative Insurance	21,000.00
40300 Tax Collecting Expense	309.00
40400 Legal - General	1,387.50
40500 Office/Miscellaneous	7,402.50 8,048.27
40510 Bank Fees	23.95
40600 Dues and Subscriptions	420.00
40700 Accounting and Payroll Costs	1,354.25
40850 Software and Hardware	4,149.42
Total 40000 Administrative	71,145.92
50000 Operations	71,110.02
50200 Rescue Recovery Fees and Expenses	7,942.42
50250 Fuel	32,606.50
50300 Insurance - General Liability and Property	68,779.32
50720 Repairs and Maintenance - Station	3,565.38
50730 Repairs and Maintenance - Equipment	64,395.60
50810 Supplies - Fire and Gear	3,499.06
50830 Supplies - Rescue	11,289.51

Central Coventry Fire District

Profit and Loss

September 1, 2023 - March 22, 2024 UNAUDITED - INTERNAL USE ONLY

50840 Supplies - Station	TOTAL
50845 Telecommunication System	3,569.13
50850 Telecommunications	5,000.00
50920 Electric - Stations	6,608.10
50930 Gas - Stations	11,880.28
50940 Oil - Stations	6,278.77
50960 Water - Stations	7,301.40
Total 50000 Operations	287.29
60000 Personnel Costs-Union	233,002.76
60105 Wages	
60110 Collateral (Fire Marshal)	925,175.47
60120 Overtime	16,637.41
60130 Holiday	382,605.75
60150 Detail	70,399.94
60170 Out of Rank	13,705.94
	5,239.47
60180 Clothing Allowance 60200 Payroll Tax	4,900.00
· · · · · · · · · · · · · · · · · · ·	94,262.72
60210 Municipal State Pension	347,016.55
61000 Medical Insurance - Union	219,462.35
61100 HRA Medical Costs	1,694.59
61200 Dental Insurance - Union	15,759.93
61300 HR/SA Account Fees	1,037.30
61400 Life Insurance	7,291.50
62000 Injured on Duty Insurance	78,648.79
63000 Training/Academy	3,483.48
63100 Promotional Exams	2,123.40
Total 60000 Personnel Costs-Union	2,189,444.59
70000 Personnel Costs - Administrative	
70100 Administrative Salaries/Compensation	73,876.00
70200 Administrative Payroll Taxes	3,356.54
Total 70000 Personnel Costs - Administrative	77,232.54
80000 Retirees/Separation Costs	
80100 Medical Insurance - Retiree	34,790.60
80200 Dental Insurance - Retiree	1,822.16
80700 Unemployment/Separation Payouts	0.00
Total 80000 Retirees/Separation Costs	36,612.76
90000 Other Expenditures	30,012.70
90100 Hydrants	116 912 90
90200 Street Lights	116,813.88 151,635.14
Total 90000 Other Expenditures	268,449.02
91100 Interest Paid	3,286.90
Total Expenses	\$2,879,174.49
NET OPERATING INCOME	\$547,917.16

Central Coventry Fire District

Profit and Loss

September 1, 2023 - March 22, 2024

UNAUDITED - INTERNAL USE ONLY

NET INCOME	TOTAL
THE THOUSE THE PROPERTY OF THE	\$547,917.16

NOTE TO CENTRAL COVENTRY FIRE DISTRICT TAXPAYERS:

Due to our budget being REJECTED for the third year in a row, MOST of you noticed a **REDUCTION** in your **FIRE TAX BILL**.

In 2014, the TAX LEVY was \$4.9 MILLION
In 2021, the TAX LEVY was \$4.4 MILLION
In 2022, the TAX LEVY was \$4.4 MILLION
NOW, the 2023/2024 TAX LEVY is STILL \$4.4 MILLION!
10 years later, the amount of taxes we collect has DROPPED \$500,000!

CCFD Tax Levy & Tax Rate History:

Property Assessment (Gross)	Yr	Residental Tax Rate	Tax Levy	Chg from
	2013	\$2.86		2014
	2014	\$2.50	\$ 4,949,845	
	2015	\$2.46	\$ 4,495,188	-9.2%
	2016	\$2.37	\$ 4,335,808	-12.4%
	2017	\$2.06	\$ 4,007,513	-19.0%
	2018	\$2.12	\$ 4,163,573	-15.9%
	2019	\$2.17	\$ 4,291,071	-13.3%
\$2,155,773,790	2020	\$1.93	\$ 4,460,886	-9.9%
\$2,179,902,150	2021	\$1.91	\$ 4,450,679	-10.1%
\$2,217,673,390	2022	\$1.875	\$ 4,448,802	-10.1%
\$2,888,546,945	2023	\$1.46	\$ 4,448,802	-10.1%

Total Assessed value 2020: \$2,155,773,790 Total Assessed value 2023: \$2,888,546,945

Property Value INCREASED 34%, yet Tax revenue DECREASED .3%!

400 new homes added in the past year alone!

Collecting LESS and serving MORE HOMES!

Coventry Fire Districts

\$1.58	\$1.88	\$2.20	\$1.46	Rate/th (2024)
Western	Coventry	壬	CCFD	

sq mile	sq miles	sq miles	sq miles	Coverage
32	5.5	2.2	24.5	Square Miles

***************************************	Fire Fig
	hters
	26
F	
	9
-	
	10
	4

#FIRE HYDRANTS	356	69	230	0
KCWA cost per				
Hydrant/mo	\$54.68	\$54.68	\$54.68	
Tot Cost/MO	\$19,469	\$3,776	\$12,579	
TOTALANNUAL	\$233,628	\$45,310	\$150,952	***************************************

Annual Cost:	Summerright
\$274,773	
\$21,000	
\$50,000	

Central Coventry Fire District has

- ☆ The most full-time firefighters serving the community
- ☆ The most # hydrants; the costliest hydrant maintenance

☆The costliest street lighting

YET, THE LOWEST TAX RATE IN COVENTRY

SAMPLE ACTUAL PROPERTIES/ TAX BILLS

\$60	\$1,468	\$1,408	\$1,449	\$1,472	\$1,488	\$1,413	Tax
	\$965,900	\$965,900	\$770,900	\$770,900	\$770,900	\$651,100	Home Value:
\$55	\$1,356	\$1,301	\$1,274	\$1,295	\$1,308	7/1/T¢	l d.X
	\$892,300	\$892,300	\$677,800	\$677,800	\$677,800	\$540,000	Home Value:
					-		
\$4	\$1,167	\$1,120	\$1,214	\$1,234	\$1,247	\$1,029	Tax
***************************************	\$768,000	\$768,000	\$646,000	\$646,000	\$646,000	\$474,000	Home Value:
\$38	\$933	\$895	\$893	\$907	\$91/	GORC	T d.X
	\$614,000	\$614,000	\$475,000	\$475,000	\$475,000	\$419,000	Home Value:
							•
\$32	\$777	\$745	\$719	\$731	\$739	\$739	Tax
	\$510,900	\$510,900	\$382,700	\$382,700	\$382,700	\$340,500	Home Value:
\$26	\$632	\$607	\$609	\$619	\$625	gro¢	lax
	\$416,000	\$416,000	\$324,000	\$324,000	\$324,000	\$285,000	Home Value:
\$22	\$547	\$525	\$558	\$567	\$573	\$556	Tax
	\$360,000	\$360,000	\$297,000	\$297,000	\$297,000	\$256,000	Home Value:
\$19	\$471	\$452	\$481	\$489	\$494	\$449	xel
	\$310,000	\$310,000	\$256,000	\$256,000	\$256,000	\$207,000	Home Value:
w/inc	1.52	1.458	1.88	1.91	1.93	2.17	lax Rate:
change	Proj rate inc	2023/24	2022/2023	2021/2022	2020/2021	2019/2020	Year
Proj	(Muation	ccru lax bill History - snowing revaluation	TORY - SINC	ax BIII HIS	CCFU	

VOTE YES to 3.95% increase ATTEND the MEETING BE INFORMED!

Coventry High School Auditorium Thursday, April 4, 2024 40 Reservoir Rd 6:00: PM