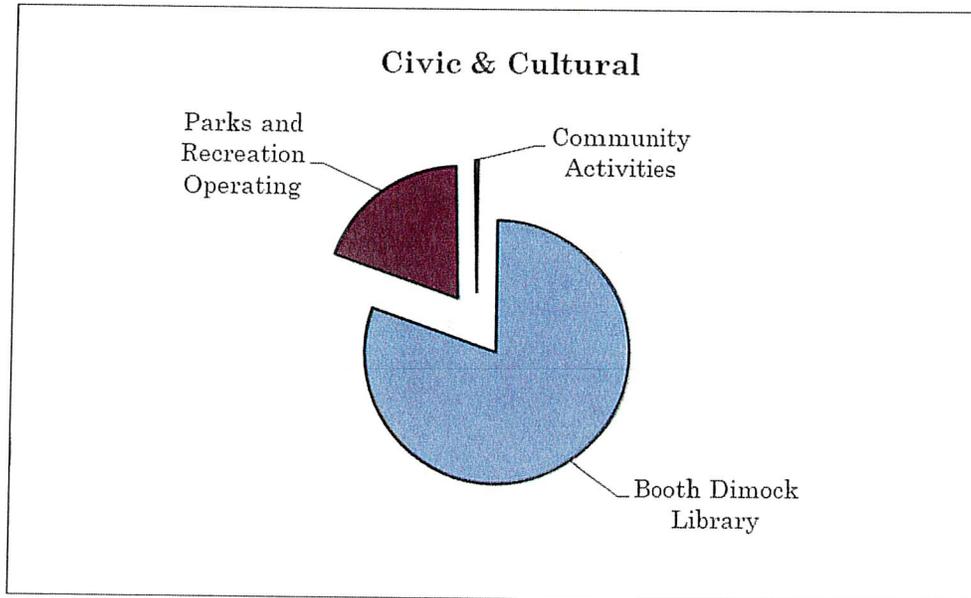


Civic and Cultural



The budget for Civic and Cultural is 6.07% of the total General Government budget. Within this category are three departmental areas.

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5101 BOOTH-DIMOCK MEMORIAL LIBRARY

PROGRAM DESCRIPTION

The Booth & Dimock Memorial Library is the principle public library for the Town of Coventry and has been providing free library services to community members for over 110 years. Its collection of books, serials, audio-visual materials, and other reference sources help to meet the cultural, educational, and informational needs of the community. As a member of Bibliomation, the Library has a connected catalog to over 70 other public libraries in the State.

PROGRAM COMMENTARY

The Booth & Dimock Memorial Library offers year-round literacy, cultural, and informational programs for children, tweens, teens, and adults, as well as access to a variety of resources and services for personal and professional use. Off-site services and materials are also provided to daycares, preschools, and homebound individuals. This year, a curbside service was developed as a way to meet community needs while providing safe services amidst the global pandemic. Continuing to develop and expand services to most efficiently meet the current demands of the community was a priority in the past year and will continue to be so in the future.

Town of Coventry
Town Manager's Proposed Budget
FY 2026/27

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
BOOTH DIMOCK/PORTER LIBRARIES								
110-5101-51000	SALARY AND WAGES	395,542	412,815	0	472,960	472,960	60,145	14.57%
110-5101-51059	PAYROLL TAXES & INSURANCE	35,141	34,030	0	42,800	42,800	8,770	25.77%
110-5101-51121	FRINGE BENEFITS	54,369	60,000	0	58,500	58,500	(1,500)	-2.50%
110-5101-51999	REVENUE OFFSET	(15,200)	(15,200)	0	(14,800)	(14,800)	400	-2.63%
110-5101-52020	FINANCE AND ACCOUNTING	11,292	9,500	0	2,500	2,500	(7,000)	-73.68%
110-5101-52040	LICENSES/SUPPORT-DATA PROCESSING	3,261	4,680	0	3,900	3,900	(780)	-16.67%
110-5101-52080	PROFESSIONAL AFFILIATION	1,171	1,200	0	1,200	1,200	0	0.00%
110-5101-52090	TRAVEL MEETINGS MILEAGE	182	1,000	0	1,000	1,000	0	0.00%
110-5101-52130	SERVICE CONTRACTS	18,768	20,300	0	23,540	23,540	3,240	15.96%
110-5101-52140	EQUIPMENT REPAIRS	5,191	6,500	0	5,750	5,750	(750)	-11.54%
110-5101-52160	BUILDING REPAIRS/MAINTENANCE	5,900	8,000	0	8,850	8,850	850	10.63%
110-5101-52240	MISCELLANEOUS	4,109	4,500	0	4,100	4,100	(400)	-8.89%
110-5101-52250	GRANTS AND CONTRIBUTIONS	(650)	0	309,000	0	(70,480)	(70,480)	
110-5101-53010	OFFICE SUPPLIES	4,415	5,000	0	5,550	5,550	550	11.00%
110-5101-53220	SUBSCRIPTIONS BOOKS	28,048	12,400	0	35,000	35,000	22,600	182.26%
110-5101-53225	PROGRAM COSTS	5,227	6,750	0	6,500	6,500	(250)	-3.70%
110-5101-54540	COMPUTER REPLACEMENT AND UPGRADES	3,857	3,000	0	3,000	3,000	0	0.00%
110-5101-55010	TELEPHONE	3,953	4,180	0	4,400	4,400	220	5.26%
110-5101-55020	ELECTRIC	21,804	25,000	0	32,300	32,300	7,300	29.20%
110-5101-55030	HEATING FUEL	8,606	9,270	0	10,850	10,850	1,580	17.04%
110-5101-55040	WATER	215	600	0	700	700	100	16.67%
110-5101-55050	SEWER	450	475	0	500	500	25	5.26%
110-5101-55130	DISPOSAL FEES	3,828	4,000	0	4,100	4,100	100	2.50%
Total BOOTH DIMOCK/PORTER LIBRARIES		599,479	618,000	309,000	713,200	642,720	24,720	4.00%

5201 - 5207 PARKS & RECREATION SUPERVISION/OPERATIONS
& 5210

PROGRAM DESCRIPTION

This account supports a portion of the administrative and operating expenses of the Parks and Recreation Department. The remaining expenses are funded through fee based programs.

PROGRAM COMMENTARY

Contributions from the General Fund are allocated to cover 100% of the Recreation Directors and Assistant Director salary and a portion of park maintenance/operating expenses of Lisicke Beach, Patriots Park, Creaser Park, Laidlaw fields, Miller Richardson fields.

Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

Parks and Recreation Department	FY2025-26	FY2026-27
Parks and Recreation Director	1	1
Asst. Parks and Recreation Director	1	1
Recreation Assistant	1	1

Town of Coventry
Town Manager's Proposed Budget
FY 2026/27

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
PARKS & REC SUPV/OPERATIONS								
110-5201-51010	REGULAR FULL TIME	89,299	92,830	40,236	154,022	154,022	61,192	65.92%
Total PARKS & REC SUPV/OPERATIONS		89,299	92,830	40,236	154,022	154,022	61,192	65.92%

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5215 & 5301 COMMUNITY ACTIVITIES

PROGRAM DESCRIPTION

Since 1928 the local post of the American Legion has organized Memorial Day observances using a grant from the Town of Coventry to offset expenses. It has been the custom for the post to return any unexpended balances to the General Fund.

Also included are funds to address annual maintenance for the memorials on the Veterans Memorial green such as cleaning and polishing.

The Recreation fund has requested funds to assist with their involvement in other community activities, such as, Arts on Main, Halloween on Main, Holiday Light Tour, and Coventry Fireworks.

Town of Coventry
Town Manager's Proposed Budget
FY 2026/27

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
LISICKE								
110-5202-53230	TRANSFERS	1,950	0	0	0	0	0	
Total LISICKE		1,950	0	0	0	0	0	0
PATRIOTS PARK								
110-5203-53230	TRANSFERS	33,000	24,200	0	0	0	(24,200)	-100.00%
Total PATRIOTS PARK		33,000	24,200	0	0	0	(24,200)	-100.00%
CAMP CREASER								
110-5204-53230	TRANSFERS	2,850	2,300	0	0	0	(2,300)	-100.00%
Total CAMP CREASER		2,850	2,300	0	0	0	(2,300)	-100.00%
LAIDLAW PARK								
110-5206-53230	TRANSFERS	950	800	0	0	0	(800)	-100.00%
Total LAIDLAW PARK		950	800	0	0	0	(800)	-100.00%
MILLER RICHARDSON								
110-5207-53230	TRANSFERS	3,200	3,450	0	0	0	(3,450)	-100.00%
Total MILLER RICHARDSON		3,200	3,450	0	0	0	(3,450)	-100.00%
PARKS & REC OPERATIONS								
110-5210-53230	TRANSFERS	19,897	14,904	0	0	0	(14,904)	-100.00%
Total PARKS & REC OPERATIONS		19,897	14,904	0	0	0	(14,904)	-100.00%
COMMUNITY EVENTS								
110-5215-53230	TRANSFERS	1,800	2,115	0	0	0	(2,115)	-100.00%
Total COMMUNITY EVENTS		1,800	2,115	0	0	0	(2,115)	-100.00%
MEMORIAL DAY								
110-5301-52250	MEMORIAL DAY PARADE	1,433	1,400	0	1,400	1,400	0	0.00%
110-5301-52840	VETERANS' PROGRAMS	936	1,500	949	1,500	1,500	0	0.00%
110-5301-58190	ANNIVERSARY CELEBRATIONS	500	500	0	500	500	0	0.00%
Total MEMORIAL DAY		2,869	3,400	949	3,400	3,400	0	0.00%