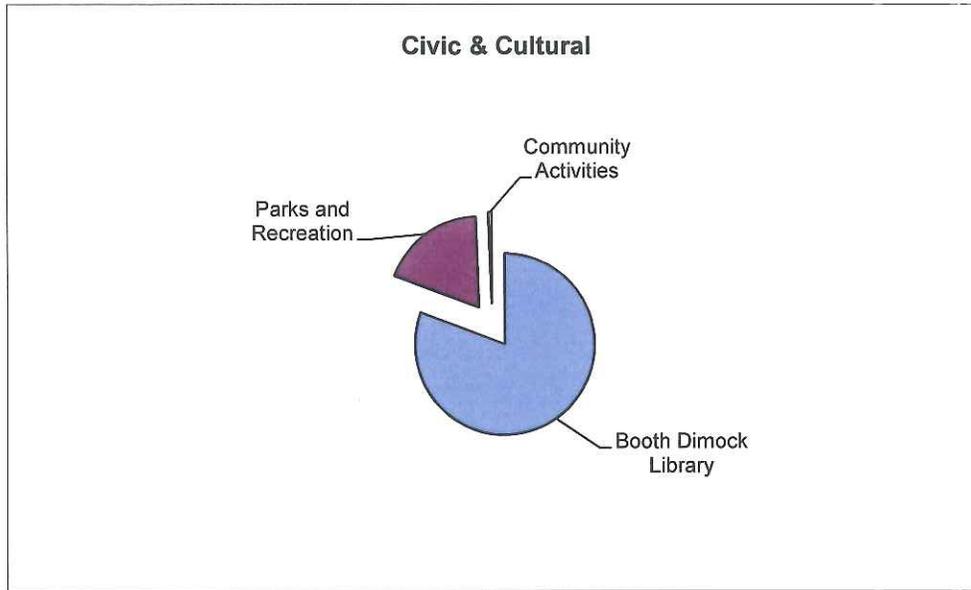


Civic and Cultural



The budget for Civic and Cultural is 5.65% of the total General Government budget. Within this category are three departmental areas.

5101 BOOTH-DIMOCK MEMORIAL LIBRARY

PROGRAM DESCRIPTION

The Booth & Dimock Memorial Library Association is a private nonprofit corporation which has been providing free library service to Coventry residents for over 100 years. Its collection of books, magazines, reference sources and other media provide literature, education, information and entertainment for adults, teens, and children. Competent staff facilitates access to these materials, information, computer and reference services and keeps the library open 43 hours a week. Over 8,000 Coventry residents have active library cards and an additional 1,726 out of town residents also use the Library.

A portion of the Library's expenses are defrayed by income from other sources, but the Town of Coventry must provide the majority of the financial support.

PROGRAM COMMENTARY

In addition to providing informational, educational cultural and creative materials to Town residents free of charge, the Booth & Dimock Memorial Library offers year round literacy, developmental and informational programs for children, teens and adults as well as access to a makerspace.

PROGRAM ACTIVITY INDICATORS

	<u>FY 10/11</u>	<u>FY11/12</u>	<u>FY12/13</u>	<u>FY13/14</u>
Circulation	120,910	110,320	106,274	106,599
Annual Attendance	39,793	48,801	39,659	51,165
#Children Programs	143	118	104	123
#Children participating	3,732	3,702	3,242	2,975
Adult Programs	34	54	34	37
Adult Participating	288	533	374	347
Young Adult Programs	68	151	115	106
Young Adult Participating	686	997	645	694
Reference Assistance	4,976	5,314	4,717	4,741
Computer Assistance	N/A	350	444	374

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
51000 SALARY AND WAGES	246,469	264,318	130,633	264,318	273,134	273,134	273,134	8,816	3.34
51059 PAYROLL TAXES & INSURANCE	22,060	25,467	11,279	25,467	26,309	26,309	26,309	842	3.31
51121 FRINGE BENEFITS	21,747	22,829	11,352	22,829	23,270	23,270	23,270	441	1.93
51999 REVENUE OFFSET	(12,445)	(13,800)	(170)	(13,800)	(14,800)	(14,800)	(14,800)	(1,000)	7.25
52020 FINANCE AND ACCOUNTING	5,360	6,120	3,380	6,120	5,930	5,930	5,930	(190)	(3.10)
52080 PROFESSIONAL AFFILIATION	400	880	560	880	880	880	880	0	.00
52090 TRAVEL MEETINGS MILEAGE	1,747	1,500	320	1,500	1,750	1,750	1,750	250	16.67
52140 EQUIPMENT REPAIRS	9,490	10,900	3,037	10,900	9,900	9,900	9,900	(1,000)	(9.17)
52160 BUILDING REPAIRS/MAINTENANCE	23,435	19,020	8,793	19,020	20,370	20,370	20,370	1,350	7.10
52240 MISCELLANEOUS	3,921	3,525	3,375	3,525	3,800	3,800	3,800	275	7.80
52250 GRANTS AND CONTRIBUTIONS	0	0	218,947	0	0	0	0	0	.00
53010 OFFICE SUPPLIES	5,363	5,100	1,710	5,100	5,300	5,300	5,300	200	3.92
53220 SUBSCRIPTIONS BOOKS	36,361	36,200	15,476	36,200	35,650	35,650	35,650	(550)	(1.52)
53225 PROGRAM COSTS	4,262	4,200	1,867	4,200	5,250	5,250	5,250	1,050	25.00
54540 COMPUTER REPLACEMENT AND UPG	3,993	4,000	148	4,000	3,000	3,000	3,000	(1,000)	(25.00)
55010 TELEPHONE	872	900	363	900	900	900	900	0	.00
55020 ELECTRIC	17,373	20,000	7,242	20,000	19,900	19,900	19,900	(100)	(.50)
55030 HEATING FUEL	8,273	8,100	2,768	8,100	8,000	8,000	8,000	(100)	(1.23)
55040 WATER	426	425	295	425	500	500	500	75	17.65
55050 SEWER	290	305	305	305	305	305	305	0	.00
55130 DISPOSAL FEES	3,163	3,145	1,454	3,145	3,165	3,165	3,165	20	.64
Total 5101 BOOTH DIMOCK	402,560	423,134	423,134	423,134	432,513	432,513	432,513	9,379	2.22

5201 PARKS & RECREATION SUPERVISION/OPERATIONS

PROGRAM DESCRIPTION

This account supports the administration of the department including the Director's salary, and a subsidy for aquatics operations. Professional development, and office operations have been moved to the Self Supporting Recreation Fund.

PROGRAM COMMENTARY

Cancelled programs have continued to decline, as continued efforts were made to focus on established programs. As a result of the quality versus quantity philosophy, revenues are on the rise. Both Camp & Afterschool participation & revenue increased this year thanks to word-mouth advertising and investments made in staffing & program activities. The addition of new programs (Basketball & 5K Harvest Run) to our program roster this year also had a considerable impact in fees collected.

www.coventryrec.com has continued to assist in the efficiency of departmental operations, as 39.3% of participants registering for programs have done so on-line; a 29% increase from the previous fiscal year.

PROGRAM ACTIVITY INDICATORS

		<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>
Programs Offered		276	245	253	298	261	263
Program Revenues		\$231,424	\$226,677	\$228,574	\$213,985	\$214,345	\$299,678

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
51010 REGULAR FULL TIME Recreation Director	61,740	62,966	44,500	62,966	64,869	64,869	64,869	1,903	3.02
51100 LONGEVITY	500	600	600	600	700	700	700	100	16.67
53230 TRANSFERS	34,850	34,850	34,850	34,850	34,850	34,850	34,850	0	.00
Minimum wage increases may be offset by increased revenues if weather is good.									
Total 5201 PARKS & REC	97,090	98,416	79,950	98,416	100,419	100,419	100,419	2,003	2.04

5301 MEMORIAL DAY

PROGRAM COMMENTARY

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.

Funds have been added to address annual maintenance for the memorials on the Veterans Memorial green such as cleaning and polishing.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5301 MEMORIAL DAY									
52250 GRANTS AND CONTRIBUTIONS Annual grant to American Legion Post-Memorial Day activities	1,101	1,675	609	1,675	1,675	1,675	1,675	0	.00
52840 VETERANS' PROGRAMS Veterans' Memorial Commission	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
58190 ANNIVERSARY CELEBRATIONS	0	500	0	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	1,101	3,175	609	3,175	3,175	3,175	3,175	0	.00

This page intentionally left blank.