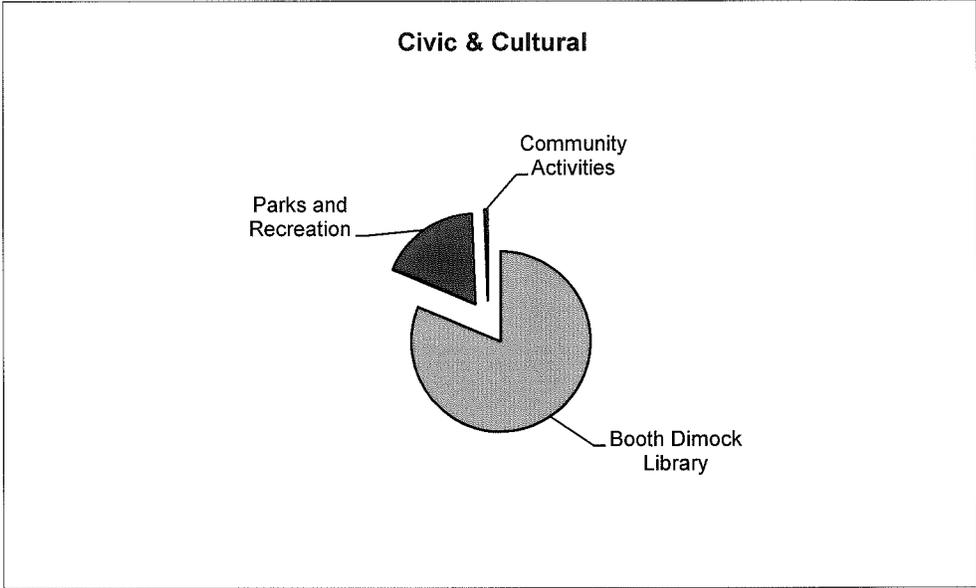


# Civic and Cultural



The budget for Civic and Cultural is 5.71% 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 children, teens, and adults. Library staff facilitates access to these materials, information, computers and reference services keeping the library open forty-three hours a week. Over 60% of Coventry residents have active library cards and an additional 1,900 out of town residents also use the Library.

### PROGRAM COMMENTARY

In addition to providing materials and services to help Coventry residents with their informational, educational, cultural, and creative needs all 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 maker space to encourage learning-by-doing.

Circulation of materials is decreasing; however, a spike of 22,930 materials used in the library without being borrowed was recorded last year. This noticeable increase in library usage is further corroborated by the climbing attendance for daily services which include computer usage, Wi-Fi access, and community programs (summer reading, early literacy initiatives, and technology assistance). The library has been focusing on community relations offering large multigenerational programs such as the Centennial Carnival and Comic Con. Off-site services and materials are also provided to daycares, preschools, and homebound individuals.

### PROGRAM ACTIVITY INDICATORS

	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>
Circulation	120,910	110,320	106,274	106,599	98,159
Annual Attendance	39,793	48,801	39,659	51,165	57,357
Number of Children Programs	143	118	104	123	206
Number of Children Participating	3,732	3,702	3,242	2,975	4,090
Adult Programs	34	54	34	37	174
Adult Participating	288	533	372	347	551
Young Adult Programs	68	151	115	106	147
Young Adult Participating	686	997	645	694	871
Reference Assistance	4,976	5,314	4,717	4,741	4,833
Computer Assistance	N/A	350	444	374	793

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
51000 SALARY AND WAGES	261,540	273,134	149,524	273,134	289,657	289,657	289,657	16,523	6.05
51059 PAYROLL TAXES & INSURANCE	23,456	26,309	12,605	26,309	27,762	27,762	27,762	1,453	5.52
51121 FRINGE BENEFITS	22,398	23,270	13,362	23,270	26,500	26,500	26,500	3,230	13.88
51999 REVENUE OFFSET	(13,453)	(14,800)	(5,448)	(14,800)	(16,000)	(16,000)	(16,000)	(1,200)	8.11
52020 FINANCE AND ACCOUNTING	5,660	5,930	3,530	5,930	6,000	6,000	6,000	70	1.18
52080 PROFESSIONAL AFFILIATION	860	880	899	880	1,200	1,200	1,200	320	36.36
52090 TRAVEL MEETINGS MILEAGE	1,712	1,750	1,182	1,750	1,750	1,750	1,750	0	.00
52140 EQUIPMENT REPAIRS	10,879	9,900	3,576	9,900	10,650	10,650	10,650	750	7.58
52160 BUILDING REPAIRS/MAINTENANCE	20,250	20,370	8,372	20,370	17,860	17,860	17,860	(2,510)	(12.32)
52240 MISCELLANEOUS	3,959	3,800	3,570	3,800	3,880	3,880	3,880	80	2.11
52250 GRANTS AND CONTRIBUTIONS	0	0	203,422	0	0	0	0	0	.00
53010 OFFICE SUPPLIES	7,207	5,300	2,678	5,300	5,100	5,100	5,100	(200)	(3.77)
53220 SUBSCRIPTIONS BOOKS	35,248	35,650	17,456	35,650	35,600	35,600	35,600	(50)	(.14)
53225 PROGRAM COSTS	5,684	5,250	2,504	5,250	4,950	4,950	4,950	(300)	(5.71)
54540 COMPUTER REPLACEMENT AND UPG	3,898	3,000	1,387	3,000	4,000	4,000	4,000	1,000	33.33
55010 TELEPHONE	874	900	474	900	900	900	900	0	.00
55020 ELECTRIC	15,723	19,900	9,649	19,900	18,000	18,000	18,000	(1,900)	(9.55)
55030 HEATING FUEL	13,852	8,000	1,812	8,000	10,000	8,000	8,000	0	.00
55040 WATER	452	500	301	500	465	465	465	(35)	(7.00)
55050 SEWER	305	305	610	305	350	350	350	45	14.75
55130 DISPOSAL FEES	2,632	3,165	1,387	3,165	3,000	3,000	3,000	(165)	(5.21)
<b>Total 5101 BOOTH DIMOCK</b>	<b>423,136</b>	<b>432,513</b>	<b>432,852</b>	<b>432,513</b>	<b>451,624</b>	<b>449,624</b>	<b>449,624</b>	<b>17,111</b>	<b>3.96</b>

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. The After School program is currently full, with a 12 person waitlist in place; the demand for additional services has prompted staff to research the expansion of the program, relocating to the Community Center and hiring additional staff.

www.coventryrec.com has continued to assist in the efficiency of departmental operations, as 36% of participants registering for programs have done so on-line. While efficiency has improved, expenditures have also risen, as credit card transaction fees have increased approximately 50% due to the influx of credit cards being processed, both in-office and by patrons remotely.

PROGRAM ACTIVITY INDICATORS

	<u>FY 10/11</u>	<u>FY11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>
Programs Offered	253	298	261	263	270
Program Revenues	\$228,574	\$213,985	\$214,345	\$299,678	\$228,871

Town of Coventry  
Managers recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
51010 REGULAR FULL TIME Recreation Director	63,123	64,869	64,869	40,305	64,869	65,918	65,918	1,049	1.62
51100 LONGEVITY	600	700	700	700	700	800	800	100	14.29
53230 TRANSFERS	34,850	34,850	34,850	34,850	34,850	33,701	33,701	(1,149)	(3.30)
Minimum wage increases maybe offset by increased revenues if weather is good									
Total 5201 PARKS & REC	98,573	100,419	100,419	75,855	100,419	100,419	100,419	0	.00

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
51010 REGULAR FULL TIME Recreation Director	63,123	64,869	47,724	64,869	65,918	65,918	65,918	1,049	1.62
51100 LONGEVITY	600	700	700	700	800	800	800	100	14.29
53230 TRANSFERS	34,850	34,850	34,850	34,850	33,701	33,701	33,701	(1,149)	(3.30)
Minimum wage increases maybe offset by increased revenues if weather is good									
<b>Total 5201 PARKS &amp; REC</b>	<b>98,573</b>	<b>100,419</b>	<b>83,274</b>	<b>100,419</b>	<b>100,419</b>	<b>100,419</b>	<b>100,419</b>	<b>0</b>	<b>.00</b>

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: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 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	772	1,675	0	1,675	1,675	1,675	1,675	0	.00
52840 VETERANS' PROGRAMS Veterans' Memorial Commission	1,000	1,000	543	1,000	1,000	1,000	1,000	0	.00
58190 ANNIVERSARY CELEBRATIONS	500	500	500	500	500	500	500	0	.00
<b>Total 5301 MEMORIAL DAY</b>	<b>2,272</b>	<b>3,175</b>	<b>1,043</b>	<b>3,175</b>	<b>3,175</b>	<b>3,175</b>	<b>3,175</b>	<b>0</b>	<b>.00</b>

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