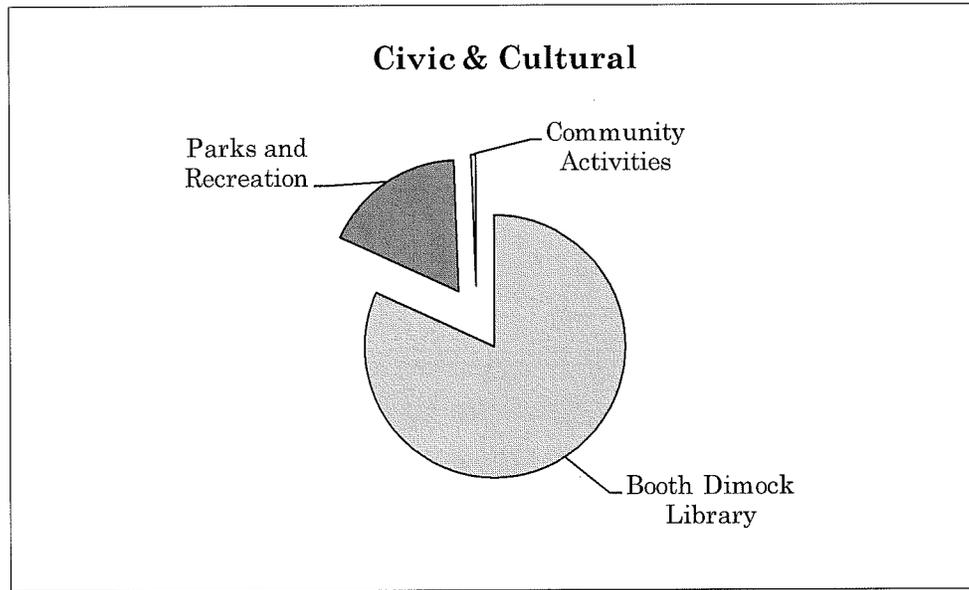


Civic and Cultural



The budget for Civic and Cultural is 5.96% 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, computer and reference services and keeps the library open 43 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 44,412 materials were recorded as being used in the library without being borrowed last year. This noticeable increase in library usage is further corroborated by the climbing attendance for daily services which include computer usage and Wi-Fi access, and programs, including summer reading, 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, events and materials are also provided to daycares, preschools, and homebound individuals.

PROGRAM ACTIVITY INDICATORS

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16</u>
Circulation	110,320	106,274	106,599	98,159	84,253
Annual Attendance	48,801	39,659	51,165	57,357	67,056
Number of Children Programs	118	104	123	206	230
Number of Children Participating	3,702	3,242	2,975	4,090	5,060
Adult Programs	54	34	37	174	125
Adult Participating	533	372	347	551	719
Young Adult Programs	151	115	106	147	99
Young Adult Participating	997	645	694	871	511
Reference Assistance	5,314	4,717	4,741	4,833	5,394
Computer Assistance	350	444	374	793	979

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
110-5101-51000 SALARY AND WA	278,312	289,657	304,702	304,702	298,650	298,650	298,650	8,993	3.10
110-5101-51059 PAYROLL TAXES	24,514	27,762	26,644	26,644	28,550	28,550	28,550	788	2.84
110-5101-51121 FRINGE BENEFI	25,528	26,500	26,500	26,500	28,500	28,500	28,500	2,000	7.55
110-5101-51999 REVENUE OFFSE	(15,086)	(16,000)	(28,025)	(28,025)	(16,000)	(16,000)	(16,000)	0	.00
110-5101-52020 FINANCE AND A	5,870	6,000	6,000	6,000	6,180	6,180	6,180	180	3.00
110-5101-52040 LICENSES/SUPP	0	0	0	0	3,450	3,450	3,450	3,450	.00
110-5101-52080 PROFESSIONAL	1,299	1,200	1,304	1,304	1,200	1,200	1,200	0	.00
110-5101-52090 TRAVEL MEETIN	2,130	1,750	1,566	1,566	1,750	1,750	1,750	0	.00
110-5101-52130 SERVICE CONTR	0	0	0	0	11,660	11,660	11,660	11,660	.00
110-5101-52140 EQUIPMENT REP	10,495	10,650	10,528	10,529	10,250	10,250	10,250	(400)	(3.76)
110-5101-52160 BUILDING REPA	18,598	17,860	17,860	17,860	9,250	9,250	9,250	(8,610)	(48.21)
110-5101-52240 MISCELLANEOUS	4,042	3,880	4,015	4,015	4,100	4,100	4,100	220	5.67
110-5101-52250 GRANTS AND CO	0	0	2,880	2,880	0	0	0	0	.00
110-5101-53010 OFFICE SUPPLI	5,905	5,100	4,118	4,118	5,500	5,500	5,500	400	7.84
110-5101-53220 SUBSCRIPTIONS	34,650	35,600	37,293	37,293	37,350	37,350	37,350	1,750	4.92
110-5101-53225 PROGRAM COSTS	4,833	4,950	5,007	5,007	4,950	4,950	4,950	0	.00
110-5101-54540 COMPUTER REPL	1,629	4,000	3,391	3,391	3,750	3,750	3,750	(250)	(6.25)
110-5101-55010 TELEPHONE	953	900	1,887	1,887	1,900	1,900	1,900	1,000	111.11
110-5101-55020 ELECTRIC	17,612	18,000	17,891	17,891	17,700	17,700	17,700	(300)	(1.67)
110-5101-55030 HEATING FUEL	7,653	8,000	5,330	5,330	7,700	7,700	6,000	(2,000)	(25.00)
110-5101-55040 WATER	523	465	486	486	465	465	465	0	.00
110-5101-55050 SEWER	305	350	350	350	350	370	370	20	5.71
110-5101-55130 DISPOSAL FEES	2,748	3,000	2,776	2,776	3,000	2,850	2,850	(150)	(5.00)
Total 5101 BOOTH DIMOCK	432,513	449,624	452,503	452,504	470,205	470,075	468,375	18,751	4.17

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 16/17 After School program has been able to accommodate the 10-person waitlist from the year prior, as the program relocated to the Community Center and hired an additional staff person.

www.coventryrec.com has continued to assist in the efficiency of departmental operations, as nearly 51% of all transactions and payments are being done so on-line (the highest since introducing online registration back in 2010). Fiscal Year 15/16 brought about some changes, regarding the influx of those online credit card transactions and the increase in credit card fees thereby increasing our expenditures. The Commission voted to increase all program fees, and pass along the 3% credit card transaction fees back on to the customer. Parks & Recreation staff is closely monitoring the effect that is having on online transactions for future reporting.

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>	<u>FY 15/16</u>
Programs Offered	253	298	261	263	270	285
Program Revenues	\$228,574	\$213,985	\$214,345	\$299,678	\$228,871	\$312,071

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
110-5201-51010 REGULAR FULL Recreation Director 6 month Salary Freeze	64,868	65,918	65,918	65,918	67,058	67,058	66,483	565	.86
110-5201-51100 LONGEVITY	700	800	800	800	900	900	900	100	12.50
110-5201-53230 TRANSFERS Minimum wage increases may be offset by increased revenues if weather is good	34,850	33,701	33,701	33,701	33,701	33,701	33,701	0	.00
Total 5201 PARKS & REC	100,418	100,419	100,419	100,419	101,659	101,659	101,084	665	.66

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY	609	1,675	1,036	1,036	1,675	1,675	1,675	0	.00
110-5301-52840 VETERANS' PRO	543	1,000	2,000	1,000	1,000	1,000	1,000	0	.00
110-5301-58190 ANNIVERSARY C	500	500	500	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	1,652	3,175	3,536	2,536	3,175	3,175	3,175	0	.00