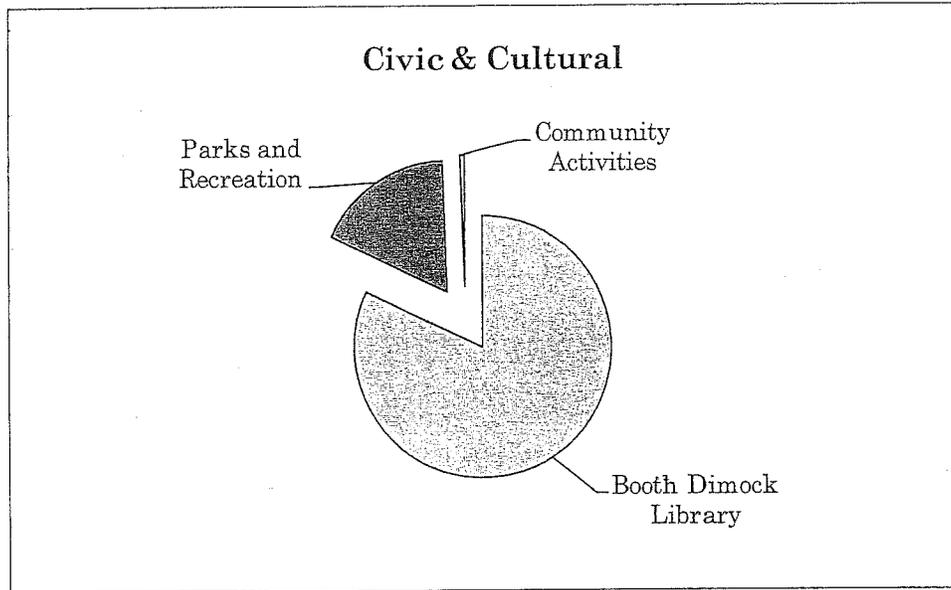


Civic and Cultural



The budget for Civic and Cultural is 5.99% 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, 41,565 materials were recorded as being 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). Off-site services and materials are also provided to daycares, preschools, and homebound individuals. Continuing to reach more of the community as well as improve services to tweens are among our priorities for the current year.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</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
Number of Adult Programs	54	34	37	174	125
Number of Adult Participating	533	372	347	551	719
Number of Young Adult Programs	151	115	106	147	99
Number of Young Adults Participating	997	645	694	871	511
Reference Assistance	6,314	4,717	4,741	4,833	5,394
Computer Assistance	350	444	374	793	979

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
110-5101-51000 SALARY AND WA Council increase by 3% to help increase salaries	304,702	298,650	140,481	298,650	298,650	298,650	307,610	8,960	3.00
110-5101-51059 PAYROLL TAXES Council increase of \$685 for increase in wages.	26,644	28,550	11,694	28,550	26,879	26,879	27,564	(986)	(3.45)
110-5101-51121 FRINGE BENEFIT	26,500	28,500	13,041	28,500	28,500	28,500	28,500	0	.00
110-5101-51999 REVENUE OFFSE	(28,025)	(16,000)	23,473	(16,000)	(16,000)	(16,000)	(16,000)	0	.00
110-5101-52020 FINANCE AND A Accountant \$1,400 Bookkeeping \$4,880	6,000	6,180	3,700	6,180	6,400	6,400	6,400	220	3.56
110-5101-52040 LICENSES/SUPP Annual \$1,950; Monthly cost \$3,600 eRate at 50%	0	3,450	375	3,450	5,550	5,550	5,550	2,100	60.87
110-5101-52080 PROFESSIONAL	1,304	1,200	829	1,200	1,125	1,125	1,125	(75)	(6.25)
110-5101-52090 TRAVEL MEETIN	1,566	1,750	314	1,750	1,500	1,500	1,500	(250)	(14.29)
110-5101-52130 SERVICE CONTR	0	11,660	5,246	11,660	11,660	11,660	11,660	0	.00
110-5101-52140 EQUIPMENT REP	10,528	10,250	2,583	10,250	10,250	10,250	10,250	0	.00
110-5101-52160 BUILDING REPA	17,860	9,250	876	9,250	9,250	9,250	9,250	0	.00
110-5101-52240 MISCELLANEOUS	4,015	4,100	3,073	4,100	4,100	4,100	4,100	0	.00
110-5101-52250 GRANTS AND CO	2,880	0	237,393	0	0	0	0	0	.00
110-5101-53010 OFFICE SUPPLI	4,118	5,500	1,501	5,500	5,000	5,000	5,000	(500)	(9.09)
110-5101-53220 SUBSCRIPTIONS	37,293	37,350	8,698	37,350	37,350	37,350	37,350	0	.00
110-5101-53225 PROGRAM COSTS	5,007	4,950	1,614	4,950	4,950	4,950	4,950	0	.00
110-5101-54540 COMPUTER REPL	3,391	3,750	0	3,750	3,000	3,000	3,000	(750)	(20.00)
110-5101-55010 TELEPHONE	1,887	1,900	2,573	1,900	1,920	1,920	1,920	20	1.05
110-5101-55020 ELECTRIC	17,891	17,700	9,553	17,700	17,700	17,700	17,700	0	.00
110-5101-55030 HEATING FUEL	5,330	6,000	1,361	6,000	6,750	6,750	6,750	750	12.50
110-5101-55040 WATER	486	465	320	465	475	475	475	10	2.15
110-5101-55050 SEWER	350	370	375	370	375	375	375	5	1.35
110-5101-55130 DISPOSAL FEES	2,776	2,850	1,404	2,850	2,850	2,850	2,850	0	.00
Total 5101 BOOTH DIMOCK	452,503	468,375	470,477	468,375	468,234	468,234	477,879	9,504	2.03

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

All other departmental activities are funded through revenue generated by facility rentals, program registrations and summer beach parking fees, effectively making the Department approximately 81% self-sufficient. According to the 2017 National Recreation & Parks Association Agency Performance Review, the typical Parks & Recreation agency in the U.S. recovers 29.1% of its operating budget from non-tax revenues – a positive difference of 51.9% for Coventry.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Programs Offered	261	263	270	285	304
Program Revenues	\$ 214,345	\$ 299,678	\$ 228,871	\$ 312,071	\$ 446,353

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O 110-5201-51010 REGULAR FULL Recreation Director	65,918	66,483	48,389	66,483	66,483	68,805	68,805	2,322	3.49
110-5201-51100 LONGEVITY	800	900	900	900	900	1,000	1,000	100	11.11
110-5201-53230 TRANSFERS	33,701	33,701	33,701	33,701	38,876	30,000	30,000	(3,701)	(10.98)
Total 5201 PARKS & REC	100,419	101,084	82,990	101,084	106,259	99,805	99,805	(1,279)	(1.27)

5301 MEMORIAL DAY

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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY	1,036	1,675	604	1,675	1,675	1,675	1,675	0	.00
110-5301-52840 VETERANS' PRO	2,000	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-5301-58190 ANNIVERSARY C	500	500	0	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	3,536	3,175	1,604	3,175	3,175	3,175	3,175	0	.00

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