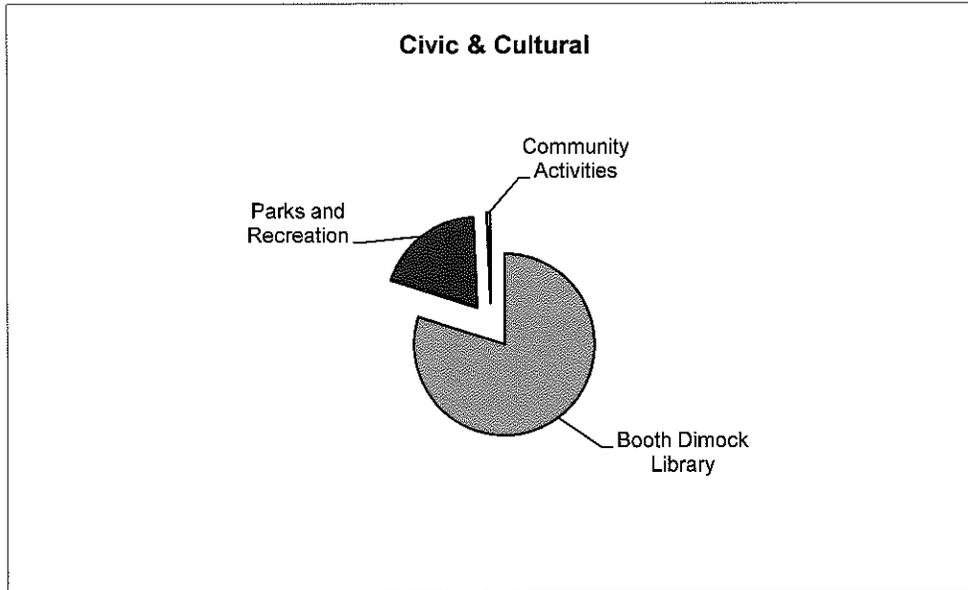


Civic and Cultural



The budget for Civic and Cultural is 5.54% 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 99 years. Its collection of books, magazines, reference sources and other media provide literature, education, information and entertainment for adults, teens, youth, and children. Competent staff facilitates access to these materials, information, computer and reference services and keeps the library open 37 hours a week. Approximately 60% of the Town residents have active library cards.

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

Annual attendance is up 23% or 9,000 visits during the past fiscal year. Reference assistance provided by staff and computer usage are also increasing. In addition to providing informational, educational and recreational 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.

PROGRAM ACTIVITY INDICATORS

	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY10/11</u>	<u>FY11/12</u>
Circulation	99,000	106,000	120,910	110,320
Annual Attendance	42,700	40,000	39,793	48,801
#Children Programs	123	117	143	118
#Children participating	2,800	2,916	3,732	3,702
Adult Programs	49	34	34	54
Adult Participating	338	330	288	533
Young Adult Programs	46	43	68	151
Young Adult Participating	338	205	686	997

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012		2013		2013			2013		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept	Head	Town Manager	Council	Inc/Dec	%	
5101 BOOTH DIMOCK/PORTE											
51000 SALARY AND WAGES	229,652	240,875	120,081	240,875	251,933	249,723	253,223	12,348	5.13		
51059 PAYROLL TAXES & INSURANCE	21,391	19,811	10,221	19,811	21,225	19,225	19,225	(586)	(2.96)		
51121 FRINGE BENEFITS	16,767	16,522	7,974	16,522	22,163	22,163	22,163	5,641	34.14		
51999 REVENUE OFFSET	(12,451)	(13,000)	0	(13,000)	(13,700)	(13,700)	(13,700)	(700)	5.38		
52020 FINANCE AND ACCOUNTING	5,261	5,026	3,213	5,026	6,000	6,000	6,000	974	19.38		
52080 PROFESSIONAL AFFILIATION	780	800	0	800	800	800	800	0	.00		
52090 TRAVEL MEETINGS MILEAGE	1,339	1,200	181	1,200	1,250	1,250	1,250	50	4.17		
52140 EQUIPMENT REPAIRS	8,735	7,800	2,358	7,800	9,900	9,900	9,900	2,100	26.92		
52160 BUILDING REPAIRS/MAINTENANCE	19,106	17,766	8,543	17,766	18,766	18,266	18,266	500	2.81		
52240 MISCELLANEOUS	3,382	3,545	2,714	3,545	3,525	3,525	3,525	(20)	(.56)		
52250 GRANTS AND CONTRIBUTIONS	0	0	182,858	0	0	0	0	0	.00		
53010 OFFICE SUPPLIES	4,649	4,600	2,893	4,600	4,850	4,850	4,850	250	5.43		
53220 SUBSCRIPTIONS BOOKS	34,651	36,531	21,264	36,531	36,600	36,600	36,600	69	.19		
53225 PROGRAM COSTS	4,553	4,250	1,713	4,250	4,200	4,200	4,200	(50)	(1.18)		
54540 COMPUTER REPLACEMENT AND UPG	2,949	4,000	738	4,000	4,000	4,000	4,000	0	.00		
55010 TELEPHONE	884	900	369	900	900	900	900	0	.00		
55020 ELECTRIC	19,917	18,000	11,694	18,000	20,000	19,500	19,500	1,500	8.33		
55030 HEATING FUEL	6,298	7,547	1,015	7,547	9,544	8,044	8,044	497	6.59		
55040 WATER	298	375	265	375	375	375	375	0	.00		
55050 SEWER	272	290	290	290	272	290	290	0	.00		
55130 DISPOSAL FEES	2,918	3,145	1,599	3,145	3,145	3,145	3,145	0	.00		
Total 5101 BOOTH DIMOCK	371,351	379,983	379,983	379,983	405,748	399,056	402,556	22,573	5.94		

5201 PARKS & RECREATION SUPERVISION/OPERATIONS

PROGRAM DESCRIPTION

This account supports the administration of the department including the Director's salary, professional development, and office operations.

PROGRAM COMMENTARY

The ratio of programs actually running versus those offered has improved with a concerted effort to eliminate the unsuccessful programs, thus improving the quality of the most popular programs. The number of sessions offered in different time slots on different days of the week or for different ages and abilities has increased due to public demand for convenience and accessibility. Registrations continue to increase with 60% of the participants registering on-line via the internet.

PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY10/11</u>	<u>FY 11/12</u>
Programs Offered	146	276	245	253	298
Program Revenues	\$232,966	\$231,424	\$226,677	\$228,574	\$213,985

Town of Coventry

Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
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5201 PARKS & REC SUPV/O									
51010 REGULAR FULL TIME Recreation Director	57,947	60,240	42,692	60,240	62,047	62,047	62,047	1,807	3.00
51100 LONGEVITY	0	0	0	0	500	500	500	500	.00
52080 PROFESSIONAL AFFILIATION	295	370	209	370	0	0	0	(370)	(100.0)
52090 TRAVEL MEETINGS MILEAGE	287	500	395	500	0	0	0	(500)	(100.0)
52180 PRINTING	1,060	500	0	500	0	0	0	(500)	(100.0)
53010 OFFICE SUPPLIES	440	850	290	850	0	0	0	(850)	(100.0)
53230 TRANSFERS	34,000	34,850	34,850	34,850	34,850	34,850	34,850	0	.00

Total 5201 PARKS & REC	94,029	97,310	78,436	97,310	97,397	97,397	97,397	87	.09
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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: 2014 to 2014

Account# and Description	2012		2013		2013		2013		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est.	Actual	Dept Head	Town Manager	Council	Inc/Dec	%
5301 MEMORIAL DAY										
52250 GRANTS AND CONTRIBUTIONS	1,349	1,675	613		1,675	1,675	1,675	1,675	0	.00
Annual grant to American Legion										
Post - Memorial Day activities										
52840 VETERANS' PROGRAMS	1,000	1,000	0		1,000	1,000	1,000	1,000	0	.00
Vet Memorial Commission										
58190 ANNIVERSARY CELEBRATIONS	0	500	253		500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	2,349	3,175	866		3,175	3,175	3,175	3,175	0	.00

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