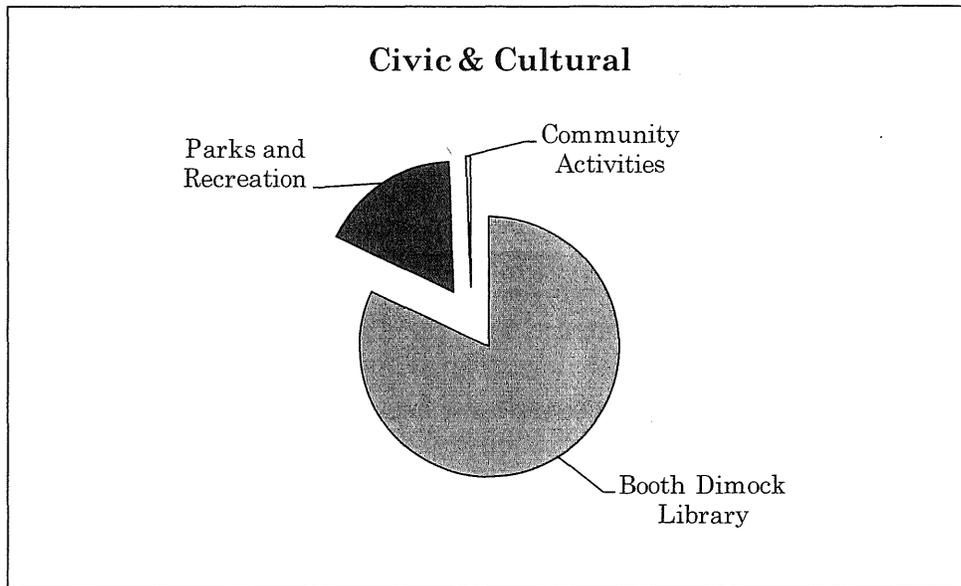


Civic and Cultural



The budget for Civic and Cultural is 6.06% 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 help to meet the cultural, educational, and informational needs of the community. The Library, which is open 43 hours a week, accommodates 7,737 Coventry residents with active library cards and an additional 2,237 out-of-town patrons.

PROGRAM COMMENTARY

The Booth & Dimock Memorial Library offers year round literacy, cultural, and informational programs for children, teens, and adults, as well as access to a variety of resources and services for personal and professional use. 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 and teens are among our priorities for the current year.

Circulation of materials continues to decrease; however, 32,292 items were recorded as being used in the library without being borrowed, a record number of reference questions were answered, the number of computer assistance sessions increased, and Summer Reading registration increased. The Library continues to be used for free internet access at an average rate of 75 times per day.

PROGRAM ACTIVITY INDICATORS

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Circulation	106,599	98,159	89,483	86,376	77,278
Annual Attendance	51,165	57,357	67,056	54,140	46,497
Programs	266	535	566	498	372
Program Attendance	4,016	8,227	7,105	7,540	5,327
Average Program Attendance	15	15	13	15	14
Reference Assistance	4,741	5,675	5,394	6,388	6,761
Computer Assistance	444	634	518	513	540
Internet Access	21,582	20,900	22,463	26,769	19,510
Summer Reading Registration	546	430	485	597	616

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept	Head	Town	Manager	Council	Cou/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE											
110-5101-51000 SALARY AND WA	283,502	307,610	153,519	307,610	319,400		319,400		325,150	17,540	5.70
Council increase of \$5,750 for wage adjustment 1/1/20											
110-5101-51059 PAYROLL TAXES	24,815	27,564	13,192	27,564	29,600		29,600		29,600	2,036	7.39
110-5101-51121 FRINGE BENEFIT	25,642	28,500	12,604	28,500	30,000		30,000		30,000	1,500	5.26
110-5101-51999 REVENUE OFFSE	(2,162)	(16,000)	5,200	(16,000)	(15,200)		(15,200)		(15,200)	800	(5.00)
110-5101-52020 FINANCE AND A	6,175	6,400	3,850	6,400	6,700		6,700		6,700	300	4.69
Accountant \$1,400											
Bookkeeping \$4,880											
110-5101-52040 LICENSES/SUPP	2,313	5,550	960	5,550	5,690		5,690		5,690	140	2.52
Annual \$1,950; Monthly cost \$3,600											
eRate at 50%											
110-5101-52080 PROFESSIONAL	1,129	1,125	849	1,125	1,130		1,130		1,130	5	.44
110-5101-52090 TRAVEL MEETIN	1,608	1,500	935	1,500	1,600		1,600		1,600	100	6.67
110-5101-52130 SERVICE CONTR	9,430	11,660	4,766	11,660	11,820		11,820		11,820	160	1.37
110-5101-52140 EQUIPMENT REP	15,981	10,250	3,778	10,250	10,250		10,250		10,250	0	.00
110-5101-52160 BUILDING REPA	17,064	9,250	1,148	9,250	10,950		10,950		10,950	1,700	18.38
110-5101-52240 MISCELLANEOUS	4,153	4,100	1,260	4,100	4,400		4,400		4,400	300	7.32
110-5101-52250 GRANTS AND CO	0	0	238,751	0	0		0		0	0	.00
110-5101-53010 OFFICE SUPPLI	6,354	5,000	1,839	5,000	5,000		5,000		5,000	0	.00
110-5101-53220 SUBSCRIPTIONS	36,604	37,350	17,855	37,350	35,300		35,300		35,300	(2,050)	(5.49)
110-5101-53225 PROGRAM COSTS	5,139	4,950	2,173	4,950	5,500		5,500		5,500	550	11.11
110-5101-54540 COMPUTER REPL	3,840	3,000	900	3,000	3,000		3,000		3,000	0	.00
110-5101-55010 TELEPHONE	315	1,920	1,220	1,920	1,920		1,920		1,920	0	.00
110-5101-55020 ELECTRIC	16,911	17,700	8,443	17,700	17,700		17,700		17,700	0	.00
110-5101-55030 HEATING FUEL	5,847	6,750	2,274	6,750	6,250		6,250		6,250	(500)	(7.41)
110-5101-55040 WATER	499	475	398	475	475		475		475	0	.00
110-5101-55050 SEWER	375	375	312	375	375		375		375	0	.00
110-5101-55130 DISPOSAL FEES	2,842	2,850	1,649	2,850	2,940		2,940		2,940	90	3.16
Total 5101 BOOTH DIMOCK	468,376	477,879	477,875	477,879	494,800		494,800		500,550	22,671	4.74

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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Programs Offered	263	270	285	304	250
Program Revenues	\$ 299,678	\$ 228,871	\$ 312,071	\$ 446,353	\$ 372,095

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O Recreation Director	66,489	68,805	50,350	68,805	71,375	71,260	71,050	2,245	3.26
110-5201-51100 LONGEVITY	900	1,000	1,000	1,000	1,100	1,100	1,100	100	10.00
110-5201-53230 TRANSFERS	33,701	30,000	30,000	30,000	30,000	30,000	30,000	0	.00
Total 5201 PARKS & REC	101,090	99,805	81,350	99,805	102,475	102,360	102,150	2,345	2.35

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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY	604	1,675	782	1,675	1,675	1,675	1,675	0	.00
110-5301-52840 VETERANS' PRO \$500 Veterans Day Lunch \$1,000 commission costs	1,000	1,000	75	1,000	1,000	1,500	1,500	500	50.00
110-5301-58190 ANNIVERSARY C	500	500	500	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	2,104	3,175	1,357	3,175	3,175	3,675	3,675	500	15.75

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