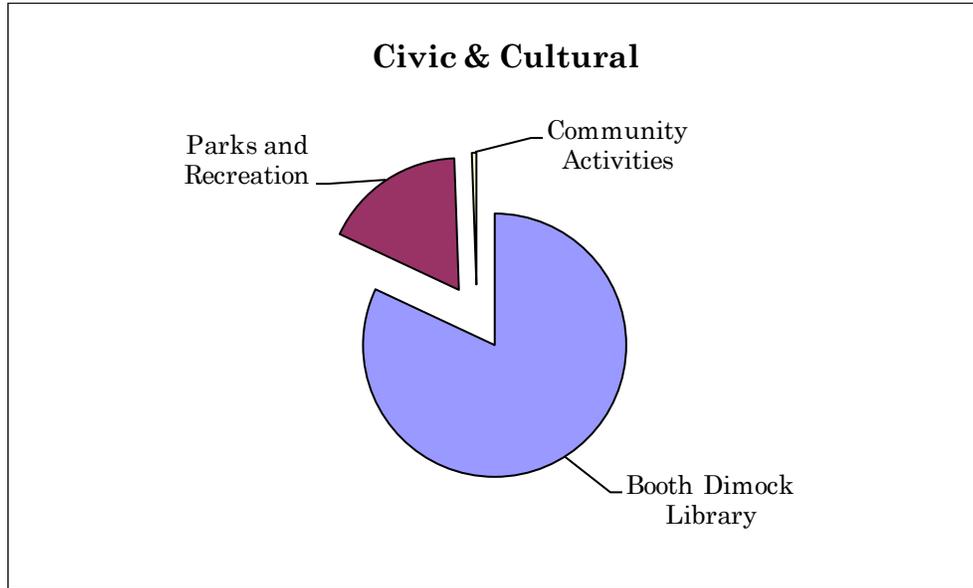


## Civic and Cultural



The budget for Civic and Cultural is 5.94% 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 7,841 Coventry residents with active library cards and an additional 1,845 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 increased 2.5% (79,650 circulations), contrasting statewide trends. For a second year in a row we answered a record number of reference questions (7,789 questions), and an additional 766 computer assistance questions. For the first year, we recorded the number of wi-fi session: 121,420 sessions. Our new patron registration increased 22% (389 new patrons, for a total of 7,841 Coventry Cardholders). Programing numbers surged with a 17% increase in program offerings (435 programs) and 42% increase in attendance (7,586 total attendees). We offered a successful summer reading program with a total of 513 participating individuals.

PROGRAM ACTIVITY INDICATORS

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Circulation	98,159	89,483	86,376	77,278	79,650
Annual Attendance	57,357	67,056	54,140	46,497	45,361
Programs	535	566	498	372	408
Program Attendance	8,227	7,105	7,540	5,327	6,140
Average Program Attendance	15	13	15	14	15
Reference Assistance	5,675	5,394	6,388	6,761	7,789
Computer Assistance	634	518	513	540	766
Summer Reading Registration	430	485	597	616	513

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
110-5101-51000 SALARY AND WA 3 Year Salary Increase Plan Includes increase for minimum wage increase	304,470	325,150	325,150	160,350	325,150	338,000	338,000	12,850	3.95
110-5101-51059 PAYROLL TAXES FICA, Medicare, Unemployment	27,131	29,600	29,600	13,621	29,600	31,600	31,600	2,000	6.76
110-5101-51121 FRINGE BENEFIT	24,458	30,000	30,000	14,552	30,000	34,800	34,800	4,800	16.00
110-5101-51999 REVENUE OFFSE	(7,318)	(15,200)	(15,200)	(2,748)	(15,200)	(17,200)	(17,200)	(2,000)	13.16
110-5101-52020 FINANCE AND A Accounting & Bookkeeping	6,400	6,700	6,700	4,020	6,700	6,450	6,450	(250)	(3.73)
110-5101-52040 LICENSES/SUPP Annual maintenance prorated by Erate	5,640	5,690	5,690	863	5,690	4,000	4,000	(1,690)	(29.70)
110-5101-52080 PROFESSIONAL CT Library Consortium, American Library Association	1,149	1,130	1,130	1,199	1,130	1,130	1,130	0	.00
110-5101-52090 TRAVEL MEETIN	1,479	1,600	1,600	1,235	1,600	2,250	2,250	650	40.63
110-5101-52130 SERVICE CONTR	10,543	11,820	11,820	10,659	11,820	12,100	12,100	280	2.37
110-5101-52140 EQUIPMENT REP Copier lease, Bibliomation, Website/digital resources	10,157	10,250	10,250	3,537	10,250	11,700	11,700	1,450	14.15
110-5101-52160 BUILDING REPA	10,794	10,950	10,950	583	10,950	9,450	9,450	(1,500)	(13.70)
110-5101-52240 MISCELLANEOUS	4,480	4,400	4,400	3,532	4,400	1,800	1,800	(2,600)	(59.09)
110-5101-53010 OFFICE SUPPLI	4,562	5,000	5,000	1,976	5,000	5,000	5,000	0	.00
110-5101-53220 SUBSCRIPTIONS	37,874	35,300	35,300	18,616	35,300	35,120	35,120	(180)	(.51)
110-5101-53225 PROGRAM COSTS	4,779	5,500	5,500	2,429	5,500	5,500	5,500	0	.00
110-5101-54540 COMPUTER REPL	2,580	3,000	3,000	3,341	3,000	3,000	3,000	0	.00
110-5101-55010 TELEPHONE	1,992	1,920	1,920	1,091	1,920	2,000	2,000	80	4.17
110-5101-55020 ELECTRIC	15,195	17,700	17,700	8,372	17,700	16,000	16,000	(1,700)	(9.60)
110-5101-55030 HEATING FUEL	7,535	6,250	6,250	1,272	6,250	6,250	6,000	(250)	(4.00)
110-5101-55040 WATER	518	475	475	327	475	475	500	25	5.26
110-5101-55050 SEWER	375	375	375	375	375	375	375	0	.00
110-5101-55130 DISPOSAL FEES	3,089	2,940	2,940	1,508	2,940	3,000	3,000	60	2.04
<b>Total 5101 BOOTH DIMOCK</b>	<b>477,882</b>	<b>500,550</b>	<b>500,550</b>	<b>250,710</b>	<b>500,550</b>	<b>512,800</b>	<b>512,575</b>	<b>12,025</b>	<b>2.40</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

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 2019 National Recreation & Parks Association Agency Performance Review, the typical Parks & Recreation agency in the U.S. recovers 27.3% of its operating budget from non-tax revenues – a positive comparison to Coventry at 18.9%. In FY18/19, the recreation department operated a \$527,608 budget while only utilizing \$99,900 in taxes to operate. The return on investment is 428%. This means for every dollar of taxpayer money the Town receives back \$329 in services and programs. Also, the National Average Cost per Capital is \$32.54, while Coventry is currently at \$20.11.

PROGRAM ACTIVITY INDICATORS

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Programs Offered	270	285	304	250	228
Program Revenues	\$ 228,871	\$ 312,071	\$ 446,353	\$ 372,095	\$ 468,403

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
110-5201-51010 REGULAR FULL Recreation Director	68,900	71,050	71,050	43,248	71,050	72,640	72,640	1,590	2.24
110-5201-51100 LONGEVITY	1,000	1,100	1,100	1,100	1,100	1,200	1,200	100	9.09
110-5201-53230 TRANSFERS	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	.00
<b>Total 5201 PARKS &amp; REC</b>	<b>99,900</b>	<b>102,150</b>	<b>102,150</b>	<b>74,348</b>	<b>102,150</b>	<b>103,840</b>	<b>103,840</b>	<b>1,690</b>	<b>1.65</b>

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  
Town Manager Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY	782	1,675	1,675	0	1,675	1,675	1,675	0	.00
110-5301-52840 VETERANS' PRO \$500 Veterans Day Lunch \$1,000 commission costs	75	1,500	1,500	442	1,500	1,500	1,500	0	.00
110-5301-58190 ANNIVERSARY C	500	500	500	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	1,357	3,675	3,675	942	3,675	3,675	3,675	0	.00