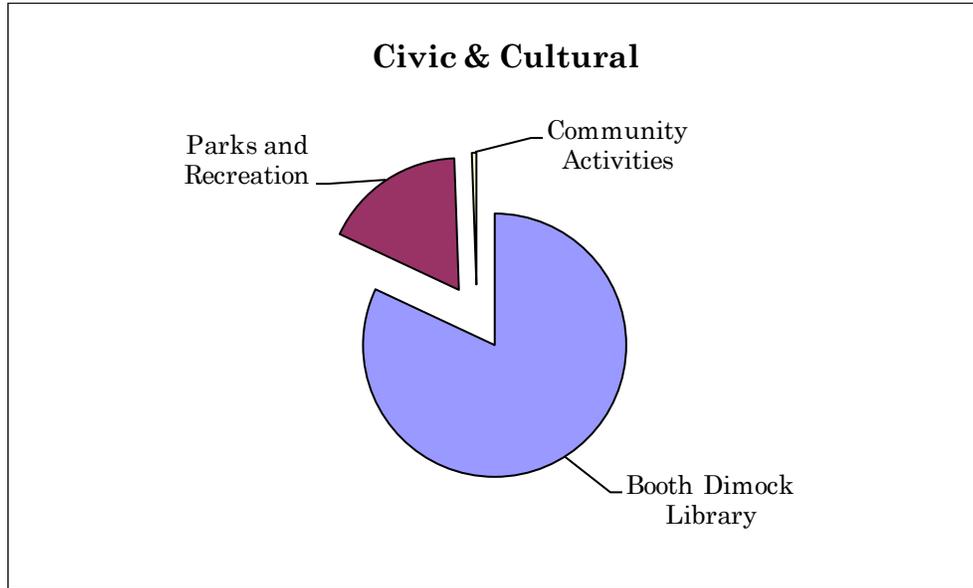


Civic and Cultural



The budget for Civic and Cultural is 5.87% 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 is the principle public library for the Town of Coventry and has been providing free library services to community members for over 110 years. Its collection of books, serials, audio-visual materials, and other reference sources help to meet the cultural, educational, and informational needs of the community. As a member of Bibliomation, the Library has a connected catalog to over 70 other public libraries in the State.

PROGRAM COMMENTARY

The Booth & Dimock Memorial Library offers year-round literacy, cultural, and informational programs for children, tweens, 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. This year, a curbside service was developed as a way to meet community needs while providing safe services amidst the global pandemic. Continuing to develop and expand services to most efficiently meet the current demands of the community was a priority in the past year, and will continue to be so in the future.

This past year, Booth & Dimock Memorial Library materials circulated 58,635 times, including the circulation of 7,603 electronic materials. Library staff answered 5,424 reference questions, a service which became available via phone and email this year, and registered 237 residents with new library cards. The Library hosted 79,297 wi-fi sessions and 8,988 public computer sessions. 7,088 individuals attend the 400 programs the Library offered, including a successful Summer Reading program in which 326 individuals registered and participated in.

PROGRAM ACTIVITY INDICATORS

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Circulation	89,483	86,376	77,278	79,650	58,635
Annual Attendance	67,056	54,140	46,497	45,361	27,173
Programs	566	498	372	408	306
Program Attendance	7,105	7,540	5,327	6,140	1,631
Virtual Programs					94
Virtual Program Attendance					3,486
Average Program Attendance	13	15	14	15	5
Reference Assistance	5,394	6,388	6,761	7,789	5,424
Computer Assistance	518	513	540	766	422
Summer Reading Registration	485	597	616	513	326

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
110-5101-51000 SALARY AND WA \$5,825 minimum wage increase	322,956	336,325	336,325	72,967	336,325	344,000	344,000	7,675	2.28
110-5101-51059 PAYROLL TAXES FICA, Medicare, Unemployment	28,452	31,600	31,600	6,192	31,600	31,600	31,600	0	.00
110-5101-51121 FRINGE BENEFIT	29,170	30,000	30,000	5,125	30,000	40,000	40,000	10,000	33.33
110-5101-51999 REVENUE OFFSE	(2,508)	(15,750)	(15,750)	13,475	(15,750)	(16,500)	(16,500)	(750)	4.76
110-5101-52020 FINANCE AND A Accounting & Bookkeeping	6,690	6,450	6,450	1,335	6,450	6,750	6,750	300	4.65
110-5101-52040 LICENSES/SUPP Annual maintenance prorated by Erate	2,588	4,000	4,000	0	4,000	4,200	4,200	200	5.00
110-5101-52080 PROFESSIONAL CT Library Consortium, American Library Association	1,199	1,000	1,000	425	1,000	1,000	1,000	0	.00
110-5101-52090 TRAVEL MEETIN	1,558	1,875	1,875	2	1,875	1,500	1,500	(375)	(20.00)
110-5101-52130 SERVICE CONTR Bibliomation reclass	10,613	12,100	12,100	2,506	12,100	11,560	17,560	5,460	45.12
110-5101-52140 EQUIPMENT REP Copier lease, Website/digital resources Bibliomation moved to service contracts	9,634	11,700	11,700	7,979	11,700	10,950	4,950	(6,750)	(57.69)
110-5101-52160 BUILDING REPA	7,917	9,600	9,600	775	9,600	9,000	9,000	(600)	(6.25)
110-5101-52240 MISCELLANEOUS	4,178	1,550	1,550	166	1,550	3,550	3,550	2,000	129.03
110-5101-53010 OFFICE SUPPLI	4,998	5,000	5,000	1,324	5,000	5,000	5,000	0	.00
110-5101-53220 SUBSCRIPTIONS	37,202	29,250	29,250	8,071	29,250	30,190	30,190	940	3.21
110-5101-53225 PROGRAM COSTS	4,795	4,750	4,750	243	4,750	4,750	4,750	0	.00
110-5101-54540 COMPUTER REPL	5,775	3,000	3,000	393	3,000	4,000	4,000	1,000	33.33
110-5101-55010 TELEPHONE	2,172	2,000	2,000	509	2,000	2,000	5,000	3,000	150.00
110-5101-55020 ELECTRIC	14,171	16,000	16,000	2,693	16,000	15,000	15,000	(1,000)	(6.25)
110-5101-55030 HEATING FUEL	5,089	6,250	6,250	0	6,250	6,000	5,500	(750)	(12.00)
110-5101-55040 WATER	541	475	475	155	475	575	575	100	21.05
110-5101-55050 SEWER	375	375	375	375	375	375	375	0	.00
110-5101-55130 DISPOSAL FEES	2,989	3,000	3,000	748	3,000	3,000	3,000	0	.00
Total 5101 BOOTH DIMOCK	500,554	500,550	500,550	125,458	500,550	518,500	521,000	20,450	4.09

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 66.8% self-sufficient. According to the 2020 National Recreation & Parks Association Agency Performance Review, the comparably sized Parks & Recreation agencies in the U.S. recovers 22% of its operating budget from non-tax revenues. In FY19/20, the recreation department operated a \$550,569 budget while only utilizing \$102,200 in taxes to operate. The return on investment is 438%. .

PROGRAM ACTIVITY INDICATORS

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Programs Offered	285	304	250	228	210
Program Revenues	\$ 290,631	\$ 328,429	\$ 287,211	\$ 341,194	\$ 259,295

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
110-5201-51010 REGULAR FULL Recreation Director	70,840	71,000	71,000	42,979	71,000	102,000	102,000	31,000	43.66
Assumes increase of 2.25%									
Increase to cover costs of 1/2 Recreation Supervisor (no longer covered by program revenues)									
110-5201-51100 LONGEVITY	1,100	1,200	1,200	1,200	1,200	2,800	2,800	1,600	133.33
110-5201-53230 TRANSFERS	30,000	30,000	30,000	30,000	30,000	0	0	(30,000)	(100.0)
Remove subsidy to offset salary increase									
Total 5201 PARKS & REC	101,940	102,200	102,200	74,179	102,200	104,800	104,800	2,600	2.54

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 MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY	690	1,675	1,675	225	1,675	1,675	1,675	0	.00
110-5301-52840 VETERANS' PRO \$500 Veterans Day Lunch \$1,000 commission costs	442	1,500	1,500	1,243	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	1,632	3,675	3,675	1,968	3,675	3,675	3,675	0	.00