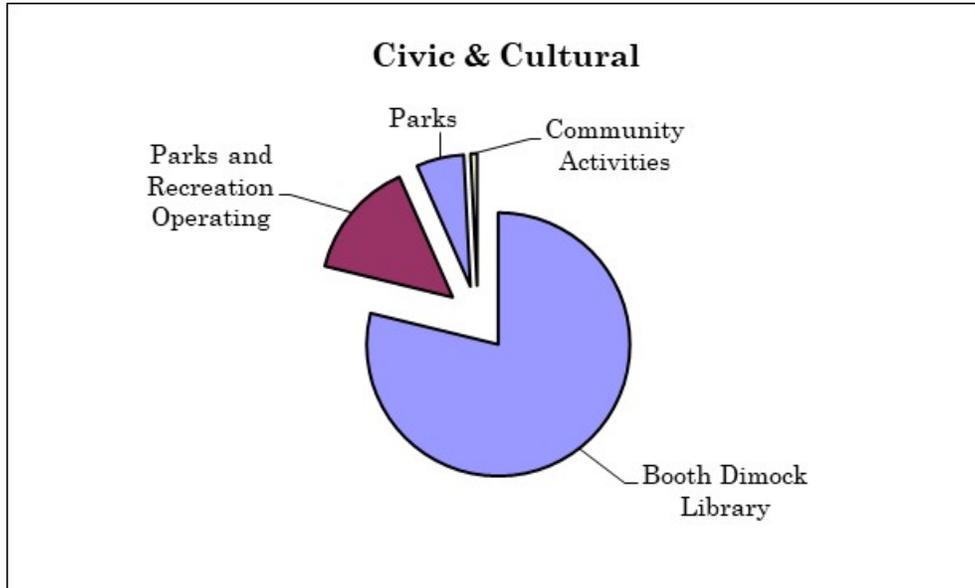


Civic and Cultural



The budget for Civic and Cultural is 6.25% 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 41,426 times, including the circulation of 6,913 electronic materials. Library staff answered 5,152 reference questions, a service which became available via phone and email this year, and registered 200 residents with new library cards. The Library hosted 469 public computer sessions. 5,109 individuals attend the 316 programs the Library offered.

PROGRAM ACTIVITY INDICATORS

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Circulation	86,376	77,278	79,650	58,635	41,426
Electronic Circulation	5,913	5,299	6,187	7,085	6,913
Interlibrary Loans	1,726	2,043	2,243	1,468	5,287
Annual Attendance	54,140	46,497	45,361	27,173	10,215
Programs	498	372	408	306	316
Program Attendance	7,540	5,327	7,586	7,088	5,109
Average Program Attendance	15	14	19	16	17
Reference Assistance	6,388	6,761	7,789	5,424	5,152
Computer Assistance	513	540	766	422	469

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
110-5101-51000 SALARY AND WA	324,651	344,000	344,000	79,997	344,000	369,700	364,825	20,825	6.05
Minimum wage increase.									
Delay salary adjustment to October 1 for full-time staff.									
Delay hire of new desk worker until January 1 when building construction is complete.									
110-5101-51059 PAYROLL TAXES	28,210	31,600	31,600	6,672	31,600	32,100	32,100	500	1.58
FICA, Medicare, Unemployment									
110-5101-51121 FRINGE BENEFIT	30,000	40,000	40,000	6,567	40,000	50,000	45,000	5,000	12.50
Increase for full-time staff to afford health insurance.									
Town Manager reduction of \$5k.									
110-5101-51999 REVENUE OFFSE	(1,413)	(16,500)	(16,500)	7,336	(16,500)	(13,500)	(13,500)	3,000	(18.18)
110-5101-52020 FINANCE AND A	6,851	6,750	6,750	1,350	6,750	6,900	6,900	150	2.22
Accounting & Bookkeeping									
110-5101-52040 LICENSES/SUPP	4,312	4,200	4,200	0	4,200	4,200	4,200	0	.00
Annual maintenance prorate by Erate									
110-5101-52080 PROFESSIONAL	1,643	1,000	1,000	625	1,000	1,000	1,000	0	.00
CT Library Consortium, American Library Association									
110-5101-52090 TRAVEL MEETIN	758	1,500	1,500	75	1,500	1,500	1,500	0	.00
110-5101-52130 SERVICE CONTR	15,282	17,560	17,560	10,499	17,560	14,700	14,700	(2,860)	(16.29)
Savings due to new HVAC system management									
110-5101-52140 EQUIPMENT REP	5,186	4,950	4,950	1,615	4,950	4,750	4,750	(200)	(4.04)
Copier lease, Website/digital resources									
110-5101-52160 BUILDING REPA	9,557	9,000	9,000	302	9,000	10,250	10,250	1,250	13.89
110-5101-52240 MISCELLANEOUS	1,401	3,550	3,550	237	3,550	3,550	3,550	0	.00
110-5101-53010 OFFICE SUPPLI	5,177	5,000	5,000	1,245	5,000	5,000	5,000	0	.00
110-5101-53220 SUBSCRIPTIONS	31,644	30,190	30,190	6,574	30,190	33,600	33,600	3,410	11.30
Return to Pre-COVID spending levels									
110-5101-53225 PROGRAM COSTS	4,912	4,750	4,750	553	4,750	6,000	6,000	1,250	26.32
110-5101-54540 COMPUTER REPL	4,605	4,000	4,000	0	4,000	4,000	4,000	0	.00
110-5101-55010 TELEPHONE	2,392	2,000	2,000	549	2,000	2,000	2,000	0	.00
110-5101-55020 ELECTRIC	16,090	15,000	15,000	3,922	15,000	16,000	18,000	3,000	20.00
Additional increase added for increase of square footage.									
110-5101-55030 HEATING FUEL	5,434	5,500	5,500	0	5,500	5,775	5,775	275	5.00
110-5101-55040 WATER	351	575	575	189	575	575	575	0	.00
110-5101-55050 SEWER	375	375	375	375	375	400	400	25	6.67
110-5101-55130 DISPOSAL FEES	3,134	3,000	3,000	817	3,000	3,000	3,000	0	.00
Total 5101 BOOTH DIMOCK	500,552	518,000	518,000	129,499	518,000	561,500	553,625	35,625	6.88

5201 - 5207 PARKS & RECREATION SUPERVISION/OPERATIONS
& 5210

PROGRAM DESCRIPTION

This account supports a portion of the administrative and operating expenses of the Parks and Recreation Department. The remaining expenses are funded through fee based programs.

PROGRAM COMMENTARY

Contributions from the General Fund are allocated to cover 100% of the Recreation Directors salary, 29% of park maintenance/operating expenses of Lisicke Beach, Patriots Park, Creaser Park, Mill Brook Place, Laidlaw fields, Miller Richardson fields, and 49% of operating expenses including part of the Recreation Supervisor salary, staff professional development and the printing of the Parks & Rec/Senior Center Newsletter.

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
110-5201-51010 REGULAR FULL Recreation Director Assumes increase of 2.25%	71,601	74,500	74,500	43,950	74,500	77,400	77,400	2,900	3.89
110-5201-51100 LONGEVITY Recreation Supervisor Longevity	1,200	1,200	1,200	0	1,200	1,500	1,500	300	25.00
110-5201-53230 TRANSFERS Transfers now broken out by Department.	30,000	30,000	30,000	30,000	30,000	0	0	(30,000)	(100.0)
Total 5201 PARKS & REC	102,801	105,700	105,700	73,950	105,700	78,900	78,900	(26,800)	(25.35)
5210 PARKS & REC OPERAT									
110-5210-53230 TRANSFERS Fund 1/3 Recreation Supervisor (\$18,500), Professional Affiliations (\$1,200) and Printing/Advertisement (\$3,600)	0	0	0	0	0	23,300	23,300	23,300	.00
Total 5210 PARKS & REC	0	0	0	0	0	23,300	23,300	23,300	.00

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
=====									
5202 LISIKE									
110-5202-53230 TRANSFERS	0	0	0	0	0	2,700	2,700	2,700	.00
Fund maintenance and electrical costs at Lisicke.									

Total 5202 LISIKE	0	0	0	0	0	2,700	2,700	2,700	.00
=====									
5203 PATRIOTS PARK									
110-5203-53230 TRANSFERS	0	0	0	0	0	30,000	30,000	30,000	.00
Fund lifeguards and maintenance costs at Patriots Park.									

Total 5203 PATRIOTS PAR	0	0	0	0	0	30,000	30,000	30,000	.00
=====									
5204 CAMP CREASER									
110-5204-53230 TRANSFERS	0	0	0	0	0	2,300	2,300	2,300	.00
Fund building maintenance and electrical costs at Creaser Park.									

Total 5204 CAMP CREASER	0	0	0	0	0	2,300	2,300	2,300	.00
=====									
5205 MILLBROOK PLACE									
110-5205-53230 TRANSFERS	0	0	0	0	0	2,800	2,800	2,800	.00
Fund internet and electrical costs at Millbrook.									

Total 5205 MILLBROOK PL	0	0	0	0	0	2,800	2,800	2,800	.00
=====									
5206 LAIDLAW PARK									
110-5206-53230 TRANSFERS	0	0	0	0	0	600	600	600	.00
Fund electrical costs at Laidlaw Park.									

Total 5206 LAIDLAW PARK	0	0	0	0	0	600	600	600	.00
=====									
5207 MILLER RICHARDSON									
110-5207-53230 TRANSFERS	0	0	0	0	0	2,700	2,700	2,700	.00
Fund electrical costs at Miller Richardson.									

Total 5207 MILLER RICHA	0	0	0	0	0	2,700	2,700	2,700	.00
=====									

5215 & 5301 COMMUNITY ACTIVITIES

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.

New for FY2023, the Recreation fund has requested additional funds to assist with their involvement in other community activities, such as Christmas in the Village, Arts on Main, Holiday Light Tour and several others.

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
=====									
5215 COMMUNITY EVENTS									
110-5215-53230 TRANSFERS	0	0	0	0	0	1,900	1,900	1,900	.00
Fund community events: Christmas in the Village, Halloween on Main, Arts on Main, Summer Concert, Vet Day Race, Scarecrow contest, and Holiday Light Tour.									
Total 5215 COMMUNITY EV	0	0	0	0	0	1,900	1,900	1,900	.00
=====									
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY	1,016	1,675	1,675	0	1,675	1,675	1,675	0	.00
110-5301-52840 VETERANS' PRO	1,243	1,500	1,500	500	1,500	1,500	1,500	0	.00
\$500 Veterans Day Lunch \$1,000 commission costs									
110-5301-58190 ANNIVERSARY C	500	500	500	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	2,759	3,675	3,675	1,000	3,675	3,675	3,675	0	.00
=====									