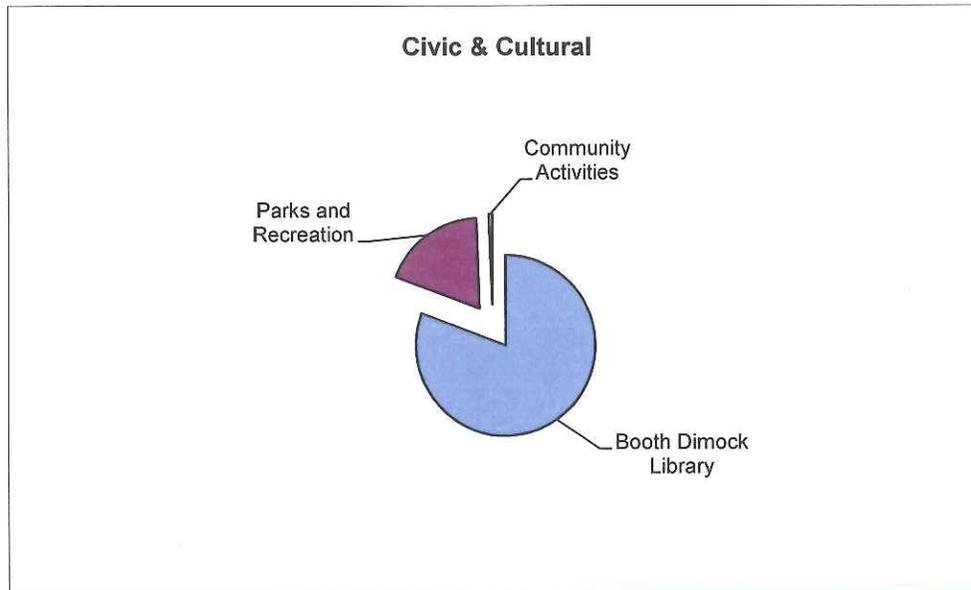


## Civic and Cultural



The budget for Civic and Cultural is 5.73% 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 100 years. Its collection of books, magazines, reference sources and other media provide literature, education, information and entertainment for adults, teens, and children. Competent staff facilitates access to these materials, information, computer and reference services and keeps the library open 43 hours a week. Over 8,000 Coventry residents have active library cards and an additional 1,726 out of town residents also use the Library.

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

Computer use has dramatically increased and computer or technology assistance is up 36% demonstrating the evolving role of the Library.

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. The budget includes funds to add to the early literacy programs available.

PROGRAM ACTIVITY INDICATORS

	<u>FY 09/10</u>	<u>FY10/11</u>	<u>FY11/12</u>	<u>FY12/13</u>
Circulation	106,000	120,910	110,320	106,274
Annual Attendance	40,000	39,793	48,801	39,659
#Children Programs	117	143	118	104
#Children participating	2,916	3,732	3,702	3,242
Adult Programs	34	34	54	34
Adult Participating	330	288	533	374
Young Adult Programs	43	68	151	115
Young Adult Participating	205	686	997	645
Reference Assistance	4,319	4,976	5,314	4,717
Computer Assistance	N/A	N/A	14,515	19,744

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
5101 BOOTH DIMOCK/FORTE									
110-5101-51000 SALARY AND WA	235,473	253,223	190,048	253,223	264,318	264,318	264,318	11,095	4.38
110-5101-51059 PAYROLL TAXES	20,889	19,225	16,843	19,225	19,225	25,467	25,467	6,242	32.47
110-5101-51121 FRINGE BENEFIT	17,270	22,163	16,622	22,163	25,468	22,829	22,829	666	3.01
110-5101-51999 REVENUE OFFSE	(18,594)	(13,700)	0	(13,700)	(13,800)	(13,800)	(13,800)	(100)	.73
110-5101-52020 FINANCE AND A	5,140	6,000	4,295	6,000	6,120	6,120	6,120	120	2.00
110-5101-52080 PROFESSIONAL	780	800	100	800	880	880	880	80	10.00
110-5101-52090 TRAVEL MEETIN	901	1,250	1,569	1,250	1,500	1,500	1,500	250	20.00
110-5101-52140 EQUIPMENT REP	6,739	9,900	3,659	9,900	10,900	10,900	10,900	1,000	10.10
110-5101-52160 BUILDING REPA	20,660	18,266	17,995	18,266	19,020	19,020	19,020	754	4.13
110-5101-52240 MISCELLANEOUS	3,426	3,525	3,423	3,525	3,525	3,525	3,525	0	.00
110-5101-52250 GRANTS AND CO	0	0	90,155	0	0	0	0	0	.00
110-5101-53010 OFFICE SUPPLI	4,675	4,850	4,237	4,850	5,100	5,100	5,100	250	5.15
110-5101-53220 SUBSCRIPTIONS	36,427	36,600	26,382	36,600	36,200	36,200	36,200	(400)	(1.09)
110-5101-53225 PROGRAM COSTS	3,844	4,200	3,754	4,200	6,100	6,100	4,200	0	.00
110-5101-54540 COMPUTER REPL	2,942	4,000	1,703	4,000	4,000	4,000	4,000	0	.00
110-5101-55010 TELEPHONE	879	900	654	900	900	900	900	0	.00
110-5101-55020 ELECTRIC	20,258	19,500	12,440	19,500	20,000	20,000	20,000	500	2.56
110-5101-55030 HEATING FUEL	14,508	8,044	5,743	8,044	8,100	8,100	8,100	56	.70
110-5101-55040 WATER	414	375	349	375	425	425	425	50	13.33
110-5101-55050 SEWER	290	290	290	290	290	305	305	15	5.17
110-5101-55130 DISPOSAL FEES	3,062	3,145	2,294	3,145	3,145	3,145	3,145	0	.00
<b>Total 5101 BOOTH DIMOCK</b>	<b>379,983</b>	<b>402,556</b>	<b>402,555</b>	<b>402,556</b>	<b>421,416</b>	<b>425,034</b>	<b>423,134</b>	<b>20,578</b>	<b>5.11</b>

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 have stabilized with 30% of the participants registering on-line via the internet.

PROGRAM ACTIVITY INDICATORS

	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY11/12</u>	<u>FY 12/13</u>
Programs Offered	276	245	253	298	261
Program Revenues	\$231,424	\$226,677	\$228,574	\$213,985	\$214,345

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
110-5201-51010 REGULAR FULL Recreation Director	60,000	62,047	46,125	62,047	63,275	62,966	62,966	919	1.48
110-5201-51100 LONGEVITY	0	500	500	500	600	600	600	100	20.00
110-5201-53230 TRANSFERS	34,850	34,850	34,850	34,850	34,850	34,850	34,850	0	.00
<b>Total 5201 PARKS &amp; REC</b>	<b>94,850</b>	<b>97,397</b>	<b>81,475</b>	<b>97,397</b>	<b>98,725</b>	<b>98,416</b>	<b>98,416</b>	<b>1,019</b>	<b>1.05</b>

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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY Annual grant to American Legion Post - Memorial Day activities	1,123	1,675	562	1,675	1,675	1,675	1,675	0	.00
110-5301-52840 VETERANS' PRO Vet Memorial Commission	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-5301-58190 ANNIVERSARY C	253	500	0	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	1,376	3,175	562	3,175	3,175	3,175	3,175	0	.00

**This page left intentionally blank.**