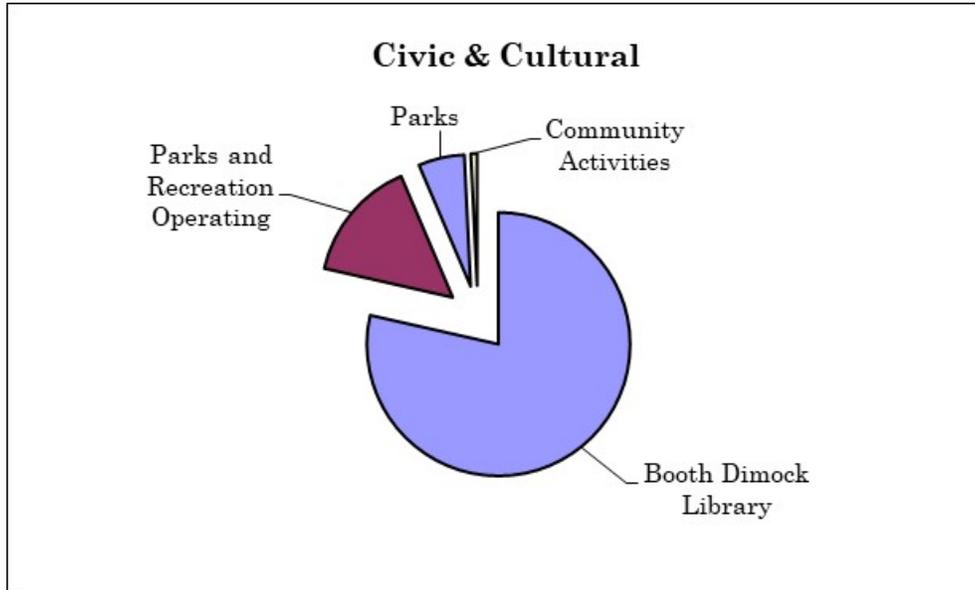


Civic and Cultural



The budget for Civic and Cultural is 6.29% of the total General Government budget. Within this category are three departmental areas.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
110-5101-51000 SALARY AND WA Minimum wage increase 7/1/2023. 2.6% to Library Assistant Is 3.25% to Library Assistant IIs 2.88% to Librarians	353,236	362,825	99,306	366,750	385,000	385,000	385,000	22,175	6.11
110-5101-51059 PAYROLL TAXES FICA, Medicare, Unemployment	30,523	32,100	8,294	31,230	32,120	32,120	32,120	20	.06
110-5101-51121 FRINGE BENEFIT Increase for full-time staff to afford health insurance and retirement. Average benefit amount of \$12,500 for four FTEs.	40,000	45,000	10,187	40,750	50,000	50,000	50,000	5,000	11.11
110-5101-51999 REVENUE OFFSE Revenue from copies, faxing, lost and damaged items, annual membership funds, State Inter-Library Loan reimbursement, bank interest, and donations. Council increased the Library's contribution by \$2,500. Library can determine budget impacts amongsts their board/staff.	(30,481)	(21,000)	(15,695)	(11,430)	(11,470)	(21,000)	(23,500)	(2,500)	11.90
110-5101-52020 FINANCE AND A Accounting & Bookkeeping Library has not received notice of any increase in cost to these services.	6,900	6,900	1,389	6,900	6,900	6,900	6,900	0	.00
110-5101-52040 LICENSES/SUPP Annual maintenance prorata by Erate. Increase for additional access points for renovation.	4,635	4,200	0	4,200	4,500	4,500	4,500	300	7.14
110-5101-52080 PROFESSIONAL CT Library Consortium, American Library Association	1,485	1,000	375	1,000	1,000	1,000	1,000	0	.00
110-5101-52090 TRAVEL MEETIN Meeting costs are largely reduced by our CLC and CLA membership, and statewide meetings are still primarily offered zoom or hybrid.	585	1,500	106	800	800	800	800	(700)	(46.67)
110-5101-52130 SERVICE CONTR Significant increase to HVAC contract due to instillation of an additional air handler unit through the renovation. Increase to alarm contract and HVAC Controls contract also included. Bibliomation was moved from Equipment Repairs budget line to Service Contract Budget Line.	19,007	14,700	7,554	17,220	18,220	18,220	18,220	3,520	23.95
110-5101-52140 EQUIPMENT REP Copier lease, Website/digital resources	4,333	4,750	1,678	3,250	3,250	3,250	3,250	(1,500)	(31.58)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

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Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-5101-52160 BUILDING REPA	6,471	10,250	1,997	7,500	7,500	7,500	7,500	(2,750)	(26.83)
110-5101-52240 MISCELLANEOUS	3,779	3,550	207	3,550	3,550	3,550	3,550	0	.00
110-5101-52250 GRANTS AND CO	0	0	408,093	0	0	0	0	0	.00
110-5101-53010 OFFICE SUPPLI	4,460	5,000	885	5,000	5,000	5,000	5,000	0	.00
110-5101-53220 SUBSCRIPTIONS	31,986	33,600	6,893	29,180	32,000	32,000	32,000	(1,600)	(4.76)
Nearly level since FY16. Slight increase to help get back to pre-covid levels of spending, and eventually to state recommended levels.									
110-5101-53225 PROGRAM COSTS	4,223	6,000	1,507	4,750	4,750	4,750	4,750	(1,250)	(20.83)
Remaining level since FY21.									
110-5101-54540 COMPUTER REPL	4,259	4,000	0	3,000	3,000	3,000	3,000	(1,000)	(25.00)
110-5101-55010 TELEPHONE	1,944	2,000	626	2,000	2,200	2,200	2,200	200	10.00
Slight increase as recommended by Town									
110-5101-55020 ELECTRIC	18,772	18,000	8,167	18,000	21,000	20,500	20,500	2,500	13.89
55020Additional increase added for increase of square footage, and increased Eversource rates.									
110-5101-55030 HEATING FUEL	7,697	5,775	993	6,500	8,000	8,000	8,000	2,225	38.53
Increase of 15% to FY22 actual, plus increase for additional square footage.									
110-5101-55040 WATER	386	575	203	575	600	600	600	25	4.35
110-5101-55050 SEWER	375	400	400	400	400	400	400	0	.00
110-5101-55130 DISPOSAL FEES	3,423	3,000	959	3,000	3,500	3,500	3,500	500	16.67
Rate increase anticipated by USA Hauling & Recycling									
Total 5101 BOOTH DIMOCK	517,998	544,125	544,124	544,125	581,820	571,790	569,290	25,165	4.62

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
110-5201-51010 REGULAR FULL Recreation Director Assumes increase of 2.25%	73,161	77,400	58,229	82,400	84,900	84,900	84,900	7,500	9.69
110-5201-51100 LONGEVITY Remove longevity due to vacancy.	0	1,500	1,500	1,500	1,500	1,500	0	(1,500)	(100.0)
Total 5201 PARKS & REC	73,161	78,900	59,729	83,900	86,400	86,400	84,900	6,000	7.60

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5202 LISICKE									
110-5202-53230 TRANSFERS Fund maintenance and electrical costs at Lisicke.	0	2,700	2,700	2,700	2,880	2,700	2,700	0	.00
Total 5202 LISICKE	0	2,700	2,700	2,700	2,880	2,700	2,700	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5203 PATRIOTS PARK									
110-5203-53230 TRANSFERS	0	30,000	30,000	30,000	33,000	30,000	29,000	(1,000)	(3.33)
Council reduced transfer to Patriot's park by \$1,000.									
Total 5203 PATRIOTS PAR	0	30,000	30,000	30,000	33,000	30,000	29,000	(1,000)	(3.33)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5204 CAMP CREASER									
110-5204-53230 TRANSFERS	0	2,300	2,300	2,300	2,800	2,300	2,300	0	.00
Transfer funds for Creaser:									
\$1000 port o john									
\$1800 electricity									
Total 5204 CAMP CREASER	0	2,300	2,300	2,300	2,800	2,300	2,300	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5205 MILLBROOK PLACE									
110-5205-53230 TRANSFERS	0	2,800	2,800	2,800	3,900	2,800	2,800	0	.00
Fund costs at Millbrook Place.									
\$1500 Internet									
\$2000 Electrical									
\$400 Sewer									
Total 5205 MILLBROOK PL	0	2,800	2,800	2,800	3,900	2,800	2,800	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5206 LAIDLAW PARK									
110-5206-53230 TRANSFERS	0	600	600	600	700	600	600	0	.00
Fund electrical costs at Laidlaw Park. \$700 Electricity									
Total 5206 LAIDLAW PARK	0	600	600	600	700	600	600	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5207 MILLER RICHARDSON									
110-5207-53230 TRANSFERS	0	2,700	2,700	2,700	2,900	2,700	2,700	0	.00
Fund electrical costs at Miller Richardson.									
Total 5207 MILLER RICHA	0	2,700	2,700	2,700	2,900	2,700	2,700	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5210 PARKS & REC OPERAT									
110-5210-53230 TRANSFERS	0	23,300	23,300	23,300	24,200	23,300	23,300	0	.00
Fund 1/3 Recreation Supervisor (\$18,500), Professional Affiliations (\$1,200) and Printing/Advertisement (\$3,600)									
Total 5210 PARKS & REC	0	23,300	23,300	23,300	24,200	23,300	23,300	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

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Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5215 COMMUNITY EVENTS									
110-5215-53230 TRANSFERS	0	1,900	1,900	1,900	2,050	1,900	1,900	0	.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	1,900	1,900	1,900	2,050	1,900	1,900	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

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Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY	1,192	1,675	1,129	1,069	1,675	1,675	1,675	0	.00
110-5301-52840 VETERANS' PRO \$500 Veterans Day Lunch \$1,000 commission costs	500	1,500	1,076	1,500	1,500	1,500	1,500	0	.00
110-5301-58190 ANNIVERSARY C	500	500	0	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	2,192	3,675	2,205	3,069	3,675	3,675	3,675	0	.00