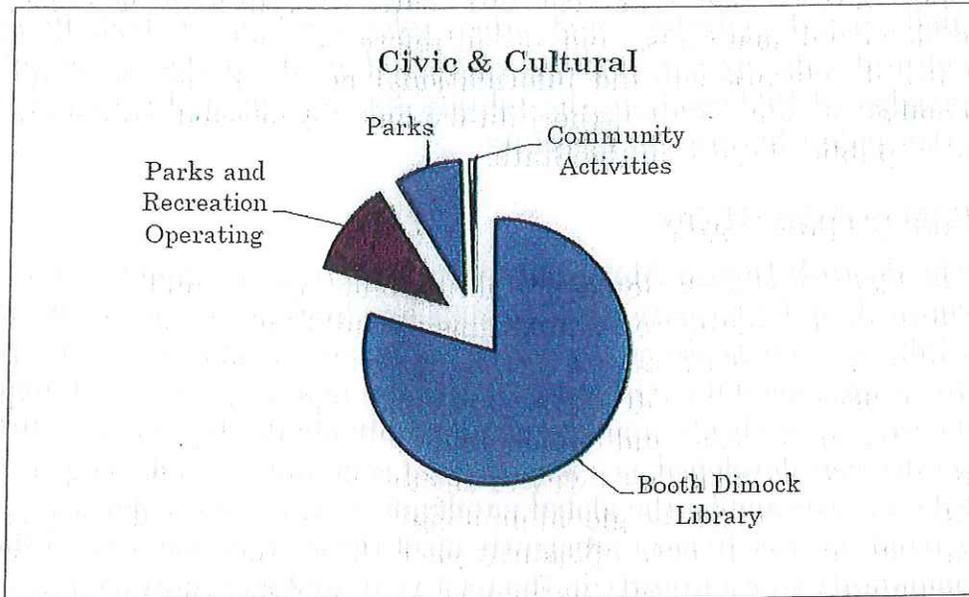


## Civic and Cultural



The budget for Civic and Cultural is 6.35% 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.

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
110-5101-51000 SALARY AND WA	379,814	404,300	404,300	107,493	404,300	420,815	420,815	16,515	4.08
110-5101-51059 PAYROLL TAXES FICA, Medicare, Unemployment	31,931	33,950	33,950	9,602	33,950	34,030	34,030	80	.24
110-5101-51121 FRINGE BENEFIT	50,000	52,000	52,000	13,500	52,000	60,000	60,000	8,000	15.38
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.	(17,714)	(16,050)	(16,050)	(25,197)	(16,050)	(15,200)	(15,200)	850	(5.30)
110-5101-52020 FINANCE AND A	7,356	9,300	9,300	2,022	9,300	9,500	9,500	200	2.15
110-5101-52040 LICENSES/SUPP	4,732	4,500	4,500	0	4,500	4,680	4,680	180	4.00
110-5101-52080 PROFESSIONAL CT Library Consortium, American Library Association	1,146	1,050	1,050	350	1,050	1,200	1,200	150	14.29
110-5101-52090 TRAVEL MEETIN	619	800	800	0	800	1,000	1,000	200	25.00
110-5101-52130 SERVICE CONTR	16,126	17,900	17,900	12,045	17,900	20,300	20,300	2,400	13.41
110-5101-52140 EQUIPMENT REP	5,605	3,250	3,250	1,515	3,250	6,500	6,500	3,250	100.00
110-5101-52160 BUILDING REPA	5,490	5,000	5,000	2,614	5,000	8,000	8,000	3,000	60.00
110-5101-52240 MISCELLANEOUS	4,609	3,550	3,550	127	3,550	4,500	4,500	950	26.76
110-5101-53010 OFFICE SUPPLI	4,356	4,000	4,000	1,782	4,000	5,000	5,000	1,000	25.00
110-5101-53220 SUBSCRIPTIONS	28,577	30,000	30,000	9,189	30,000	32,400	32,400	2,400	8.00
110-5101-53225 PROGRAM COSTS	5,807	4,750	4,750	2,091	4,750	6,750	6,750	2,000	42.11
110-5101-54540 COMPUTER REPL	2,834	3,000	3,000	0	3,000	3,000	3,000	0	.00
110-5101-55010 TELEPHONE	4,268	3,200	3,200	1,188	3,200	4,180	4,180	980	30.63
110-5101-55020 ELECTRIC	20,505	21,000	21,000	10,089	21,000	25,000	25,000	4,000	19.05
110-5101-55030 HEATING FUEL	8,584	9,000	9,000	0	9,000	9,270	9,270	270	3.00
110-5101-55040 WATER	463	600	600	0	600	600	600	0	.00
110-5101-55050 SEWER	400	450	450	450	450	475	475	25	5.56
110-5101-55130 DISPOSAL FEES	3,783	3,750	3,750	964	3,750	4,000	4,000	250	6.67
5101 BOOTH DIMOCK	569,291	599,300	599,300	149,824	599,300	646,000	646,000	46,700	7.79

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 and Assistant Director salary and a portion of park maintenance/operating expenses of Lisicke Beach, Patriots Park, Creaser Park, Laidlaw fields, Miller Richardson fields.

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
110-5201-51010 REGULAR FULL	84,200	87,870	87,870	56,340	87,870	92,830	92,830	4,960	5.64
Total 5201 PARKS & REC	84,200	87,870	87,870	56,340	87,870	92,830	92,830	4,960	5.64

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec
S202 LISICKE								
110-5202-53230 TRANSFERS Fund electricity and winterization at Lisicke Beach	2,700	1,950	1,950	1,950	1,950	1,750	1,750	(200) (10.26)
<b>Total 5202 LISICKE</b>	<b>2,700</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,750</b>	<b>1,750</b>	<b>(200) (10.26)</b>

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5203 PATRIOTS PARK									
110-5203-53230 TRANSFERS	29,000	33,000	33,000	33,000	33,000	24,200	24,200	(8,800)	(26.67)
Maintenance repairs \$9000									
Electricity \$2700									
Sewer \$2500									
Equipment Reapirs \$2500									
maintenance staff \$7500									
<b>Total 5203 PATRIOTS PAR</b>	<b>29,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>24,200</b>	<b>24,200</b>	<b>(8,800)</b>	<b>(26.67)</b>

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2025 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec
5204 CAMP CREASER								
110-5204-53230 TRANSFERS	2,300	2,850	2,850	2,850	2,850	3,550	3,550	700 24.56
Transfer funds for Creaser:								
\$1750 port o johns								
\$700 electricity								
\$1100 winterization								
Total 5204 CAMP CREASER	2,300	2,850	2,850	2,850	2,850	3,550	3,550	700 24.56

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5206 LAIDLAW PARK									
110-5206-53230 TRANSFERS Fund electrical costs at Laidlaw Park.	600	950	950	950	950	800	800	(150)	(15.79)
<b>Total 5206 LAIDLAW PARK</b>	<b>600</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>800</b>	<b>800</b>	<b>(150)</b>	<b>(15.79)</b>

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024		2025		2025		2025		Dept Head	Town Manager	Mgr/Bud Inc/Dec	
	Actual	Base Budget	Budget	Actual YTD	Est.	Actual						
5207 MILLER RICHARDSON												
110-5207-53230 TRANSFERS	2,700	3,200	3,200	3,200	3,200	3,200	3,450	3,450			250	7.81
\$2500 electricity												
\$950 winterization												
<b>Total 5207 MILLER RICHA</b>	<b>2,700</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,450</b>	<b>3,450</b>			<b>250</b>	<b>7.81</b>

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2025 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5210 PARKS & REC OPERAT									
110-5210-53230 TRANSFERS	23,300	19,897	19,897	19,897	19,897	33,900	33,900	14,003	70.38
\$1800 Professional Development (3 staff)									
\$2600 06238 Mailing									
\$29,500 50% Assistant Director Salary									
<b>Total 5210 PARKS &amp; REC</b>	<b>23,300</b>	<b>19,897</b>	<b>19,897</b>	<b>19,897</b>	<b>19,897</b>	<b>33,900</b>	<b>33,900</b>	<b>14,003</b>	<b>70.38</b>

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.

The Recreation fund has requested funds to assist with their involvement in other community activities, such as, Arts on Main, Halloween on Main, Holiday Light Tour, and Coventry Fireworks.

Town of Coventry  
Town Manager Recommended Budget

Budget Fiscal Year: 2025 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
5215 COMMUNITY EVENTS									
110-5215-53230 TRANSFERS	1,900	1,800	1,800	1,800	1,800	2,115	2,115	315	17.50
Fund community events: Christmas in the Village, Halloween on Main, Arts on Main, Fireworks, Holiday Light Tour									
Total 5215 COMMUNITY EV	1,900	1,800	1,800	1,800	1,800	2,115	2,115	315	17.50

