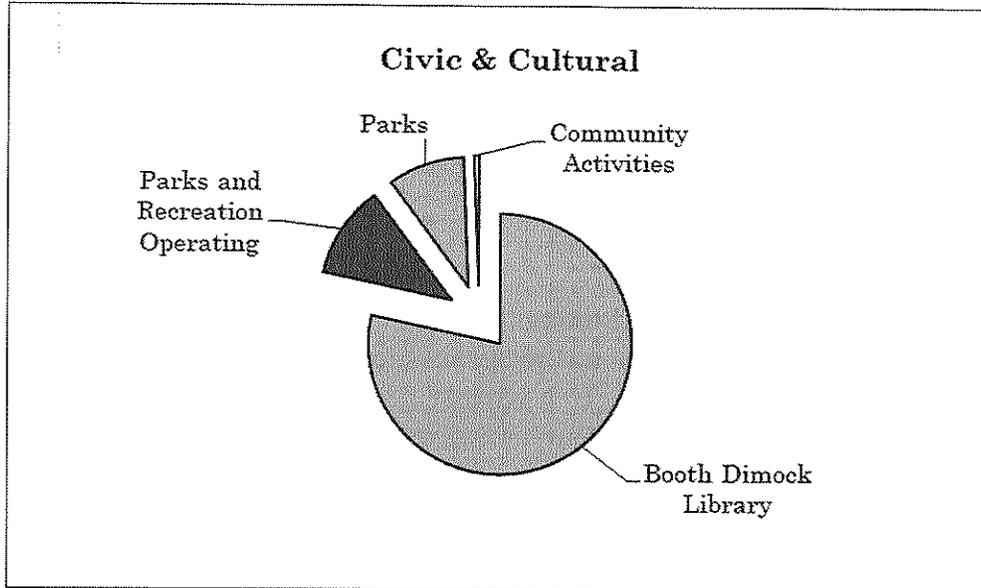


Civic and Cultural



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

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 59,661 times, including the circulation of 8,977 electronic materials. Library staff answered 6,258 reference questions, a service which became available via phone and email this year. 2,722 individuals attended the 110 programs the Library offered.

PROGRAM ACTIVITY INDICATORS

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Circulation	79,650	58,635	41,426	61,083	59,661
Electronic Circulation	6,187	7,085	6,913	5,870	8,977
Interlibrary Loans	2,243	1,468	5,287	8,626	10,894
Annual Attendance	45,361	27,173	10,215	15,759	16,405
Programs	408	306	316	202	110
Program Attendance	7,586	7,088	5,109	5,412	2,722
Average Program Attendance	19	16	17	27	25
Reference Assistance	7,789	5,424	5,152	6,970	6,258
Computer Assistance	766	422	469	n/a	n/a

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	\$
5101 BOOTH DIMOCK/PORTE									
110-5101-51000 SALARY AND WA	368,030	385,000	101,743	385,000	404,300	404,300	404,300	19,300	5.01
Minimum wage has increased 55% over the last 5 years, while library assistant wages have increased only 15%. Budget includes approximately 5% raises across the board.									
110-5101-51059 PAYROLL TAXES	31,349	32,120	8,421	32,120	33,950	33,950	33,950	1,830	5.70
FICA, Medicare, Unemployment									
110-5101-51121 FRINGE BENEFIT	40,750	50,000	11,250	50,000	60,000	52,000	52,000	2,000	4.00
The Board of Trustees is prioritizing an improvement in employee benefits. The Library currently employs 4 full time, each with an average benefits amount of \$12,500.									
110-5101-51999 REVENUE OFFSE	(15,556)	(23,500)	(22,180)	(23,500)	(15,000)	(16,050)	(16,050)	7,450	(31.70)
Revenue from copies, faxing, lost and damaged items, annual membership funds, State Inter-Library Loan reimbursement, bank interest, and donations.									
110-5101-52020 FINANCE AND A	7,156	6,900	1,389	6,900	9,300	9,300	9,300	2,400	34.78
The Library's bookkeeper is retiring after 34 years with the library, necessitating an increase to the budget to hire a qualified replacement. Additionally, accounting fees for tax-filing increased last year.									
110-5101-52040 LICENSES/SUPP	4,674	4,500	0	4,500	4,500	4,500	4,500	0	.00
Annual maintenance prorated by Erate. Increase for additional access points for renovation.									
110-5101-52080 PROFESSIONAL	1,450	1,000	350	1,000	1,050	1,050	1,050	50	5.00
CT Library Consortium, American Library Association									
110-5101-52090 TRAVEL MEETIN	328	800	175	800	1,350	800	800	0	.00
Meeting fees are increasing, IRS mileage reimbursement rate has gone up, and with COVID and construction over, there are more professional development opportunities for staff to participate in.									
110-5101-52130 SERVICE CONTR	13,826	18,220	10,758	18,220	17,900	17,900	17,900	(320)	(1.76)
Significant increase to HVAC contract due to installation 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.									
110-5101-52140 EQUIPMENT REP	5,067	3,250	704	3,250	4,500	3,250	3,250	0	.00
Copier lease, Website/digital resources									

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023		2024		2024		2024		Council	Cou/Bud Inc/Dec	%
	Actual	Base Budget	Actual YTD	Est.	Actual	Dept Head	Town Manager	Manager			
110-5101-52160 BUILDING REPA	7,860	7,500	2,361		7,500	5,000	5,000	5,000	5,000	(2,500)	(33.33)
110-5101-52240 MISCELLANEOUS	4,200	3,550	362		3,550	4,300	3,550	3,550	3,550	0	.00
110-5101-52250 GRANTS AND CO	0	0	426,968		0	0	0	0	0	0	.00
110-5101-53010 OFFICE SUPPLI	3,825	5,000	2,276		5,000	5,500	4,000	4,000	4,000	(1,000)	(20.00)
110-5101-53220 SUBSCRIPTIONS	27,219	32,000	9,260		32,000	30,000	30,000	30,000	30,000	(2,000)	(6.25)
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	4,534	4,750	1,912		4,750	5,500	4,750	4,750	4,750	0	.00
Remaining level since FY21.											
110-5101-54540 COMPUTER REPL	1,225	3,000	2,073		3,000	3,000	3,000	3,000	3,000	0	.00
110-5101-55010 TELEPHONE	2,397	2,200	1,463		2,200	4,100	3,200	3,200	3,200	1,000	45.45
110-5101-55020 ELECTRIC	20,342	20,500	8,450		20,500	22,000	21,000	21,000	21,000	500	2.44
55020Additional increase added for increase of square footage, and increased Eversource rates.											
110-5101-55030 HEATING FUEL	10,822	8,000	0		8,000	11,000	9,000	9,000	9,000	1,000	12.50
110-5101-55040 WATER	509	600	227		600	600	600	600	600	0	.00
110-5101-55050 SEWER	400	400	400		400	400	450	450	450	50	12.50
110-5101-55130 DISPOSAL FEES	3,719	3,500	929		3,500	3,750	3,750	3,750	3,750	250	7.14
Rate increase anticipated by USA Hauling & Recycling											
Total 5101 BOOTH DIMOCK	544,126	569,290	569,291		569,290	617,000	599,300	599,300	599,300	30,010	5.27

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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, a percentage of park maintenance/operating expenses of Lisicke Beach, Patriots Park, Creaser Park, Mill Brook Place, Laidlaw fields, Miller Richardson fields.

PROGRAM ACTIVITY INDICATORS

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Programs Offered	228	210	99	211	247
Program Revenues	\$ 341,194	\$ 259,295	\$ 202,844	\$ 372,471	\$ 467,711

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
110-5201-51010 REGULAR FULL Recreation Director 100%	81,793	84,900	63,150	84,900	87,870	87,870	87,870	2,970	3.50
Total 5201 PARKS & REC	81,793	84,900	63,150	84,900	87,870	87,870	87,870	2,970	3.50

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5202 LISICKE									
110-5202-53230 TRANSFERS	2,700	2,700	2,700	2,700	1,950	1,950	1,950	(750)	(27.78)
Fund maintenance and electrical costs at Lisicke.									
Total 5202 LISICKE	2,700	2,700	2,700	2,700	1,950	1,950	1,950	(750)	(27.78)
5203 PATRIOTS PARK									
110-5203-53230 TRANSFERS	30,000	29,000	29,000	29,000	33,000	33,000	33,000	4,000	13.79
Total 5203 PATRIOTS PAR	30,000	29,000	29,000	29,000	33,000	33,000	33,000	4,000	13.79
5204 CAMP CREASER									
110-5204-53230 TRANSFERS	2,300	2,300	2,300	2,300	2,850	2,850	2,850	550	23.91
Transfer funds for Creaser: \$1000 port o john \$1800 electricity									
Total 5204 CAMP CREASER	2,300	2,300	2,300	2,300	2,850	2,850	2,850	550	23.91
5205 MILLBROOK PLACE									
110-5205-53230 TRANSFERS	2,800	2,800	2,800	2,800	0	0	0	(2,800)	(100.0)
Total 5205 MILLBROOK PL	2,800	2,800	2,800	2,800	0	0	0	(2,800)	(100.00)
5206 LAIDLAW PARK									
110-5206-53230 TRANSFERS	600	600	600	600	950	950	950	350	58.33
Fund electrical costs at Laidlaw Park.									
Total 5206 LAIDLAW PARK	600	600	600	600	950	950	950	350	58.33
5207 MILLER RICHARDSON									
110-5207-53230 TRANSFERS	2,700	2,700	2,700	2,700	3,200	3,200	3,200	500	18.52
Fund electrical costs at Miller Richardson.									
Total 5207 MILLER RICHA	2,700	2,700	2,700	2,700	3,200	3,200	3,200	500	18.52

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	\$
5210 PARKS & REC OPERAT									
110-5210-53230 TRANSFERS Professional Affiliations and Printing/Advertisement	23,300	23,300	23,300	23,300	34,545	34,545	29,897	6,597	28.31
Total 5210 PARKS & REC	23,300	23,300	23,300	23,300	34,545	34,545	29,897	6,597	28.31

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 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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023		2024		2024		2024		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est.	Actual	Dept Head	Town Manager	Council	Inc/Dec	%
5215 COMMUNITY EVENTS										
110-5215-53230 TRANSFERS	1,900	1,900	1,900		1,900	1,800	1,800	1,800	(100)	(5.26)
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	1,900	1,900	1,900		1,900	1,800	1,800	1,800	(100)	(5.26)

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5301 MEMORIAL DAY									
110-5301-52250 MEMORIAL DAY	1,129	1,675	1,233	1,675	0	1,400	1,400	(275)	(16.42)
110-5301-52840 VETERANS' PRO	693	1,500	1,344	1,500	0	1,500	1,500	0	.00
110-5301-58190 ANNIVERSARY C	500	500	500	500	0	500	500	0	.00
Total 5301 MEMORIAL DAY	2,322	3,675	3,077	3,675	0	3,400	3,400	(275)	(7.48)