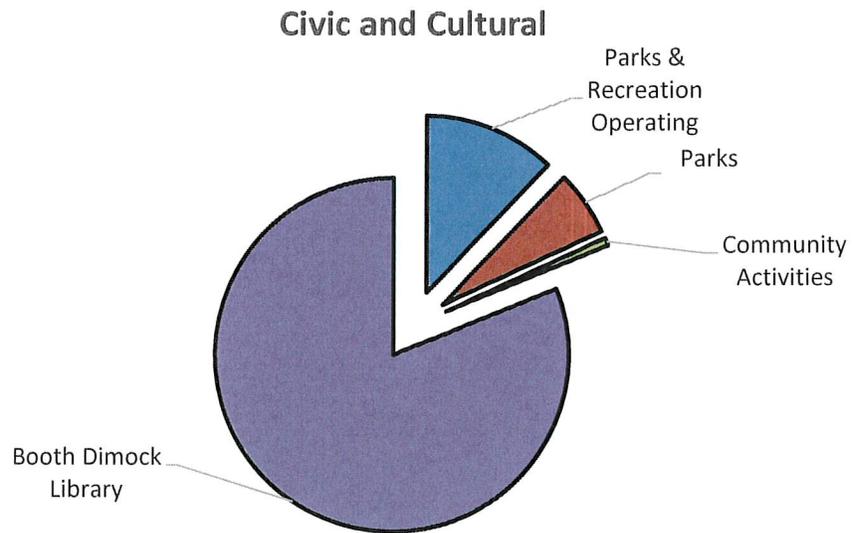


Civic and Cultural



The budget for Civic and Cultural is 6.19% 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
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5101 BOOTH DIMOCK/PORTE									
51000 SALARY AND WAGES	379,814	404,300	197,953	404,300	420,815	420,815	412,815	8,515	2.11
51059 PAYROLL TAXES & INSURANCE FICA, Medicare, Unemployment	31,931	33,950	16,151	33,950	34,030	34,030	34,030	80	.24
51121 FRINGE BENEFITS	50,000	52,000	26,231	52,000	60,000	60,000	60,000	8,000	15.38
51999 REVENUE OFFSET	(17,714)	(16,050)	(10,254)	(16,050)	(15,200)	(15,200)	(15,200)	850	(5.30)
Revenue from copies, faxing, lost and damaged items, annual membership funds, State Inter-Library Loan reimbursement, bank interest, and donations.									
52020 FINANCE AND ACCOUNTING	7,356	9,300	3,877	9,300	9,500	9,500	9,500	200	2.15
52040 LICENSES/SUPPORT-DATA PROCES	4,732	4,500	984	4,500	4,680	4,680	4,680	180	4.00
52080 PROFESSIONAL AFFILIATION CT Library Consortium, American Library Association	1,146	1,050	1,171	1,050	1,200	1,200	1,200	150	14.29
52090 TRAVEL MEETINGS MILEAGE	619	800	41	800	1,000	1,000	1,000	200	25.00
52130 SERVICE CONTRACTS	16,126	17,900	13,199	17,900	20,300	20,300	20,300	2,400	13.41
52140 EQUIPMENT REPAIRS	5,605	3,250	2,735	3,250	6,500	6,500	6,500	3,250	100.00
52160 BUILDING REPAIRS/MAINTENANCE	5,490	5,000	3,697	5,000	8,000	8,000	8,000	3,000	60.00
52240 MISCELLANEOUS	4,609	3,550	3,026	3,550	4,500	4,500	4,500	950	26.76
52250 GRANTS AND CONTRIBUTIONS	0	0	149,825	0	0	0	0	0	.00
53010 OFFICE SUPPLIES	4,356	4,000	2,898	4,000	5,000	5,000	5,000	1,000	25.00
53220 SUBSCRIPTIONS BOOKS	28,577	30,000	15,362	30,000	32,400	32,400	12,400	(17,600)	(58.67)
53225 PROGRAM COSTS	5,807	4,750	3,309	4,750	6,750	6,750	6,750	2,000	42.11
54540 COMPUTER REPLACEMENT AND UPG	2,834	3,000	43	3,000	3,000	3,000	3,000	0	.00
55010 TELEPHONE	4,268	3,200	1,885	3,200	4,180	4,180	4,180	980	30.63
55020 ELECTRIC	20,505	21,000	12,987	21,000	25,000	25,000	25,000	4,000	19.05
55030 HEATING FUEL	8,584	9,000	1,987	9,000	9,270	9,270	9,270	270	3.00
55040 WATER	463	600	179	600	600	600	600	0	.00
55050 SEWER	400	450	450	450	475	475	475	25	5.56
55130 DISPOSAL FEES	3,783	3,750	1,918	3,750	4,000	4,000	4,000	250	6.67
Total 5101 BOOTH DIMOCK	569,291	599,300	449,654	599,300	646,000	646,000	618,000	18,700	3.12

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 Parks & Recreation Directors' salary as well as a portion of the Assistant Parks Director salary and park maintenance/operating expenses of Lisicke Beach, Patriots Park, Creaser Park, Laidlaw fields, Miller Richardson fields.

Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

Parks and Recreation Department General Fund	FY2024-25	FY2025-26
Director of Parks and Recreation	1	1

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Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5201 PARKS & REC SUPV/O									
51010 REGULAR FULL TIME	84,200	87,870	83,706	87,870	92,830	92,830	92,830	4,960	5.64
53230 TRANSFERS	0	0	1,310	0	0	0	0	0	.00
Total 5201 PARKS & REC	84,200	87,870	85,016	87,870	92,830	92,830	92,830	4,960	5.64

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5210 PARKS & REC OPERAT									
53230 TRANSFERS	23,300	19,897	19,897	19,897	33,900	33,900	14,904	(4,993)	(25.09)
\$1800 Professional Development (3 staff)									
\$2600 06238 Mailing									
\$29,500 50% Assistant Director Salary									
Total 5210 PARKS & REC	23,300	19,897	19,897	19,897	33,900	33,900	14,904	(4,993)	(25.09)

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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
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5202 LISICKE									
53230 TRANSFERS Fund electricity and winterization at Lisicke Beach	2,700	1,950	1,950	1,950	1,750	1,750	0	(1,950)	(100.0)
Total 5202 LISICKE	2,700	1,950	1,950	1,950	1,750	1,750	0	(1,950)	(100.00)

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5204 CAMP CREASER									
53230 TRANSFERS	2,300	2,850	2,850	2,850	3,550	3,550	2,300	(550)	(19.30)
Transfer funds for Creaser:									
\$1750 port o Johns									
\$700 electricity									
\$1100 winterization									
Total 5204 CAMP CREASER	2,300	2,850	2,850	2,850	3,550	3,550	2,300	(550)	(19.30)

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5215 COMMUNITY EVENTS									
53230 TRANSFERS	1,900	1,800	1,800	1,800	2,115	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	2,115	2,115	2,115	315	17.50

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
5301 MEMORIAL DAY									
52250 GRANTS AND CONTRIBUTIONS	1,233	1,400	1,433	1,400	1,400	1,400	1,400	0	.00
52840 VETERANS' PROGRAMS	1,185	1,500	1,400	1,500	1,500	1,500	1,500	0	.00
58190 ANNIVERSARY CELEBRATIONS	500	500	500	500	500	500	500	0	.00
Total 5301 MEMORIAL DAY	2,918	3,400	3,333	3,400	3,400	3,400	3,400	0	.00

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