

**Town of West Warwick**  
**Proposed Civic Center Budget**  
**Fiscal Year 2026 – 2027**



**Civic Center Proposed Budget**  
**March 17, 2026**

**CIVIC CENTER ENTERPRISE FUND**

**Proposed FY27**

**Expenses**

General Wages	\$	301,117.00
Overtime	\$	-
Summer Program Wages	\$	100,000.00
Longevity	\$	-
P/R Taxes	\$	23,035.00
Medical	\$	50,224.00
Dental	\$	2,568.00
ICMA	\$	6,157.00
Life Insurance	\$	92.00
Pension (Normal Cost)	\$	-
Wages & Benefits	\$	<u>483,193.00</u>

Civic Center Supplies & Expenses	\$	35,000.00
Exp Supplies Trip Summer Program	\$	30,000.00
Vending/ Concession Supplies & Exp	\$	-
Major Needs	\$	25,000.00
Cash Reserve Fund	\$	-
Insurance	\$	8,878.00
Utilities	\$	57,000.00
Equipment/ Lease Payment	\$	64,000.00
Wind Turbines	\$	160,000.00
Operational Costs	\$	<u>379,878.00</u>

Capital Improvements	\$	-
Startup Cost Repayments	\$	-
	\$	<u>-</u>

**TOTAL EXPENSES** **\$ 863,071.00**

**Revenues**

Ice Rink	\$	515,071.00
Field House	\$	175,000.00
Advertising Income	\$	25,000.00
Vending/ Concession Revenue	\$	18,000.00
Summer Program Revenue	\$	130,000.00
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>863,071.00</u></b>

\$ -

**Town of West Warwick**  
**Fiscal Year 2026-2027 Budget**

2500 - Civic Center									
		FY 2023	FY 2024	FY 2025	FY 2026		FY 2027		
Account	Description	Actual	Actual	Actual	Adopted	3/12/2026	Department	Manager	Council
2500-5110	General Wages	221,383	256,882	279,951	252,371	202,505	301,117	301,117	
2500-5130	Overtime	291	-	-			-	-	
2500-5140	Longevity	-	-	-			-	-	
2500-5210	Payroll Taxes	19,843	25,433	27,468	26,957	22,857	23,035	23,035	
2500-5227	Dental Insurance	1,141	1,281	2,494	1,281	886	2,568	2,568	
2500-5228	Medical Insurance	29,094	46,451	46,678	21,410	32,279	50,224	50,224	
2500-5230	Life Insurance	351	92	96	96	163	92	92	
2500-5239	Pension (Normal Cost)	-	-	-		-	-	-	
2500-5243	ICMA	4,797	4,953	5,102	5,000	3,066	6,157	6,157	
2500-5300	Supplies & Expenses	51,922	53,320	46,745	30,580	40,346	35,000	35,000	
2500-5302	Major Needs	42,067	20,888	43,177	25,000	22,203	25,000	25,000	
2500-5335	General Liability Insurance	8,878	8,878	8,878	8,878	-	8,878	8,878	
2500-5422	Cash Reserve Fund	-	-	-	-	-	-	-	
2500-5510	Utilities	55,272	53,769	56,906	63,240	37,073	57,000	57,000	
2500-5511	Electric	170,000	155,000	160,000	160,000	-	160,000	160,000	
2500-5800	Equipment	-	-	2,293	63,373	57,016	64,000	64,000	
2502-5300	Vending Concession Supplies &	1,742	1,167	-	7,000	1,800	-	-	
2505-5210	General Wages	53,354	64,209	89,747	100,000	94,116	100,000	100,000	
2505-5300	Supplies & Expenses	16,613	24,257	37,558	25,000	27,727	30,000	30,000	
	<b>Total</b>	<b>676,746</b>	<b>716,579</b>	<b>807,092</b>	<b>790,186</b>	<b>542,037</b>	<b>863,071</b>	<b>863,071</b>	<b>-</b>

CIVIC CENTER ENTERPRISE FUND										
Proposed FY2027 Budget										
Salary & Benefits Schedule										
Position	Hours Per Week	Annual Salary	Longevity	Overtime	Payroll Taxes	Medical	Dental	Life Insurance	Pension	Total
Manager/ Marketing Director*-40 hours per week @ \$42.49 per hr	40	\$ 87,963.20	\$ -	\$ -	\$ 6,729.18	\$ 25,111.88	\$ 1,284.17	\$ 92.00	\$ 6,157.42	\$ 127,337.86
Civic Center Lead Maintenance Tech	30	\$ 35,880.00	\$ -	\$ -	\$ 2,744.82	\$ 25,111.88	\$ 1,284.17	\$ -	\$ -	\$ 65,020.87
Part Time Team Leader 30 hours per week @ \$23 per hr	30	\$ 35,880.00	\$ -	\$ -	\$ 2,744.82	\$ -	\$ -	\$ -	\$ -	\$ 38,624.82
Part Time Maintenance 18 hours per week @ \$17 per hr	18	\$ 15,912.00	\$ -	\$ -	\$ 1,217.27	\$ -	\$ -	\$ -	\$ -	\$ 17,129.27
Part Time Maintenance 18 hours per week @ \$17 per hr	18	\$ 15,912.00	\$ -	\$ -	\$ 1,217.27	\$ -	\$ -	\$ -	\$ -	\$ 17,129.27
Part Time Maintenance 18 hours per week @ \$17 per hr	18	\$ 15,912.00	\$ -	\$ -	\$ 1,217.27	\$ -	\$ -	\$ -	\$ -	\$ 17,129.27
Part Time Maintenance 18 hours per week @ \$17 per hr	18	\$ 15,912.00	\$ -	\$ -	\$ 1,217.27	\$ -	\$ -	\$ -	\$ -	\$ 17,129.27
Part Time Maintenance 18 hours per week @ \$17 per hr	18	\$ 15,912.00	\$ -	\$ -	\$ 1,217.27	\$ -	\$ -	\$ -	\$ -	\$ 17,129.27
Part Time Maintenance 18 hours per week @ \$17 per hr	18	\$ 15,912.00	\$ -	\$ -	\$ 1,217.27	\$ -	\$ -	\$ -	\$ -	\$ 17,129.27
Part Time Janitor 22 hours per week @17 per hr	22	\$ 19,448.00	\$ -	\$ -	\$ 1,487.77	\$ -	\$ -	\$ -	\$ -	\$ 20,935.77
Part Time Scorer/ Ticket Collector High/ Concession Stand School Hockey 63 hours per week 4 months a year \$17 3.2% pay increase	Seasonal	\$ 17,136.00	\$ -	\$ -	\$ 1,310.90	\$ -	\$ -	\$ -	\$ -	\$ 18,446.90
		\$ 9,336.93	\$ -	\$ -	\$ 714.28	\$ -	\$ -	\$ -	\$ -	\$ 10,051.21
<b>TOTAL</b>		<b>\$ 301,116.13</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,035.38</b>	<b>\$ 50,223.76</b>	<b>\$ 2,568.34</b>	<b>\$ 92.00</b>	<b>\$ 6,157.42</b>	<b>\$ 383,193.04</b>

NOTES-  
Unfilled Positions at current time  
Secretary

**Town of West Warwick  
Fiscal Year 2026-2027 Budget**

Account	Description	FY 2027		
		Department	Manager	Council
1	WINTER FESTIVAL	\$ 500.00	\$ 500.00	
2	SUMMER CONCERTS/ FESTIVALS	\$ 2,500.00	\$ 2,500.00	
3	FALL/ TRUNK OR TREAT	\$ 3,500.00	\$ 3,500.00	
4	HOLIDAY TREES/ or OTHER EVENTS	\$ 1,500.00	\$ 1,500.00	
5	CHRISTMAS PARADE	\$ 3,500.00	\$ 3,500.00	
6	WEST WARWICK 250TH CELEBRATION	\$ -	\$ 6,000.00	
7				
8				
9				
10				
	<b>Total</b>	<b>\$ 11,500.00</b>	<b>\$ 17,500.00</b>	<b>-</b>

Note: This is budgeted as an appropriation line item in the General Fund and transferred to a special revenue fund on 7/1.