

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



**Civic Center Adopted Budget**  
**May 12, 2026**

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

	FY 2026		FY 2027		
	Adopted	Actual thru 3/12/26	Department	Manager	Council
<b>Civic Center Expenses</b>					
2500-Civic Center	790,186	542,037	863,071	863,071	863,071
<b>Total Civic Center Expenses</b>	<b>790,186</b>	<b>542,037</b>	<b>863,071</b>	<b>863,071</b>	<b>863,071</b>
<b>Civic Center Revenues</b>					
Ice Rink Rental Income	475,573	415,585	515,071	515,071	515,071
Field House Rental Income	145,000	96,319	175,000	175,000	175,000
Summer Program	130,000	44,189	130,000	130,000	130,000
All other Miscellaneous Revenues	39,613	28,292	43,000	43,000	43,000
<b>Total Municipal Revenues</b>	<b>790,186</b>	<b>584,385</b>	<b>863,071</b>	<b>863,071</b>	<b>863,071</b>
<b>Municipal Surplus/(Deficit)</b>		<b>42,348</b>	<b>0</b>		

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

<b>Civic Center Revenues</b>					
Description	FY 2026		FY2027		
	Adopted	Actual thru (3/12/2026 Un- Audited)	Department	Manager	Council
<b>Income</b>					
Miscellaneous Revenue	-	21,000	18,000	18,000	18,000
Marketing Income	25,000	1,515	10,000	10,000	10,000
Ice Rink Revenue	475,573	415,585	515,071	515,071	515,071
Field House Revenue	145,000	96,319	175,000	175,000	175,000
Concession and Vending Revenue	14,613	5,777	15,000	15,000	15,000
Summer Program Revenue	130,000	44,189	130,000	130,000	130,000
<b>Total Civic Center Revenues</b>	<b>790,186</b>	<b>584,385</b>	<b>863,071</b>	<b>863,071</b>	<b>863,071</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	Seasonal	\$ 17,136.00	\$ -	\$ -	\$ 1,310.90	\$ -	\$ -	\$ -	\$ -	\$ 18,446.90
3.2% pay increase		\$ 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