



Legislation Details (With Text)

File #: LM-2026-0093 **Version:** 1 **Name:**
Type: Order **Status:** Second Reading
File created: 3/4/2026 **In control:** Board of Alders
On agenda: **Final action:**
Title: ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE 2026-27 ALLING GOLF COURSE ENTERPRISE FUND BUDGET
Sponsors:
Indexes:
Code sections:

Attachments: 1. 0 - Checklist - OPMG Alling Memorial Golf Course Enterprise Fund FY26-27, 2. 1 - Cover Letter - OPMG Alling Memorial Golf Course Enterprise Fund FY26-27, 3. 2 - Order - OPMG Alling Memorial Golf Course Enterprise Fund FY26-27, 4. 3 - PNF - OPMG Alling Memorial Golf Course Enterprise Fund FY26-27, 5. 4 - FIS - OPMG Alling Memorial Golf Course Enterprise Fund FY26-27

| Date | Ver. | Action By | Action | Result |
|-----------|------|-------------------|--------|----------|
| 5/18/2026 | 1 | Board of Alders | | Noted |
| 5/14/2026 | 1 | Finance Committee | | |
| 3/5/2026 | 1 | Board of Alders | | Referred |

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE 2026-27 ALLING GOLF COURSE ENTERPRISE FUND BUDGET

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the operating budget for the Alling Memorial Golf Course fund be and hereby is approved for FY 2026-2027 as follows:

For the Year Ending 6/30/2026

Fiscal Year 2027 Anticipated Beginning Balance 1,511,787

Anticipated Revenues for Fiscal Year 2026-27

Rental Revenues

| | |
|--------------------------|-----------|
| Greens Fees | 1,282,623 |
| Cart Rental | 300,000 |
| Season Passes | 50,000 |
| Surcharge | 120,000 |
| Restaurant Income (Rent) | 30,000 |
| Locker Rental | 0 |

Net Anticipated Revenue 1,782,623

Anticipated Expenditures for Fiscal Year 2026-27

Administrative Expenditures

| | |
|-------------------------------------------------------|-----------|
| Management Fee (percentage NOI*-restaurant income) | 850,000 |
| Revenue Sharing | 0 |
| Golf Cart Rentals | 145,392 |
| Capital Allocations | 200,000 |
| Rolling Stock/Fleet Replacement | 100,000 |
| Net Anticipated Expenditures | 1,295,392 |
| FY 2026-27 Anticipated Operating Result Gain / (Loss) | 487,231 |
| FY 2026-27 Anticipated End of Year Balance | 2,129,956 |