



# City of New Haven

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## Legislation Text

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### ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE 2026-27 RALPH WALKER SKATING RINK FUND BUDGET

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the operating budget for the Ralph Walker Skating Rink 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 43,000

#### Anticipated Revenues for Fiscal Year 2026-27

##### Rental Income: Lease Agreement

Base Rent	30,000
Revenue Sharing: Net proceeds over 100k 10%	8,000
Revenue Sharing: Gross proceeds concessions 10%	<u>6,000</u>
Total Rental Income	44,000

Net Anticipated Revenue 44,000

#### Anticipated Expenditures for Fiscal Year 2026-27

##### Operating Expenses

Maintenance Repairs	30,000
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##### Capital Improvements

Repairs and Maintenance	100,000
Structural Modifications	20,000

Net Anticipated Expenditures 150,000

FY 2026-27 Anticipated Operating Result Gain / (Loss) (106,000)

FY 2026-27 Anticipated End of Year Balance (63,000)