



City of New Haven

165 Church Street
New Haven, CT 06510
(203) 946-6483 (phone)
(203) 946-7476 (fax)
cityofnewhaven.com

Legislation Text

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ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE 2026-27 LIGHTHOUSE CAROUSEL FUND BUDGET

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the operating budget for the Lighthouse Carousel 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 566,755

Anticipated Revenues for Fiscal Year 2026-27

Rental Revenues

Permit Application Fee	6,000
Overtime Fees - Maintenance	50,000
Overtime Fees - Security	15,000
Rental Income - Building	40,000
Rental Income - Chairs & Tables	20,000
Other Miscellaneous Fees including administration	25,000

Net Anticipated Revenue 156,000

Anticipated Expenditures for Fiscal Year 2026-27

Salaries	74,179
Salary Reserve	0
Security staff	78,696
Overtime	50,000
Longevity	3,148
3144 Spec Fund 457	1,637
Repairs & Maintenance	5,000
Remodeling/Renovations	400,000
Misc Expenses	2,754
FICA/Medicare	6,261
Workers Compensation	504

Net Anticipated Expenditures 622,179

FY 2026-27 Anticipated Operating Result Gain / (Loss) (466,179)

FY 2026-27 Anticipated End of Year Balance 100,576