

CITY OF MIDDLETOWN, CT
Standard Budget Report

Budget Fiscal Year: 2023 to 2023

Account# and Description	2022 Budget	2022 Actual YTD	Finance Proposed	Dept Proposed	Mayor City Council	
1000 GENERAL FUND						
TAXES						
1000-03000-41110-0033-00000-0000-0000 COLL: TAXES-REAL E	124,302,358	125,107,950	128,527,453	137,672,269	128,653,537	0
1000-03000-41120-0033-00000-0000-0000 COLL: TAXES-PR YR	600,000	0	600,000	600,000	600,000	0
1000-03000-41130-0033-00000-0000-0000 COLL: LIENS	7,000	12,291	7,000	7,000	7,000	0
1000-03000-41140-0033-00000-0000-0000 COLL: SUSPENSE	33,000	32,869	33,000	33,000	33,000	0
1000-03000-41150-0033-00000-0000-0000 COLL: INTEREST & P	600,000	1,105,904	600,000	600,000	600,000	0
1000-03000-41160-0033-00000-0000-0000 COLL: TAXES-SUPPL	1,200,000	0	1,200,000	2,300,000	2,300,000	0
1000-03000-41170-0033-00000-0000-0000 COLL: TAXES-UNCOLL	(190,000)	0	(190,000)	(190,000)	(190,000)	0
1000-03000-41180-0033-00000-0000-0000 COLL: RANDOM AUDIT	40,000	0	40,000	40,000	40,000	0
Total TAXES	126,592,358	126,259,014	130,817,453	141,062,269	132,043,537	0
LICENSES & PERMITS						
1000-18000-42110-0180-00000-0000-0000 POLICE: LICENSES &	7,500	19,950	7,500	7,500	7,500	0
1000-18000-42111-0180-00000-0000-0000 POLICE: SPECIAL PE	2,000	2,755	2,000	2,000	2,000	0
1000-22000-42210-0220-00000-0000-0000 PW ADMIN: PERMITS-	300	490	300	300	300	0
1000-22000-42220-0220-00000-0000-0000 PW ADMIN: PERMITS-	550,000	656,329	550,000	550,000	550,000	0
1000-22000-42230-0220-00000-0000-0000 PW ADMIN: PW OTHER	18,600	4,326	18,600	18,600	18,600	0
1000-26500-42310-0000-00000-0000-0000 HUM SVC: BEAUTY SH	2,000	6,550	2,000	2,000	2,000	0
1000-26500-42320-0000-00000-0000-0000 HUM SVC: DAY CARE	360	300	360	360	360	0
1000-26500-42330-0000-00000-0000-0000 HUM SVC: FOOD & BE	20,000	26,775	20,000	20,000	20,000	0
1000-26500-42340-0000-00000-0000-0000 HUM SVC: FOOD PLAN	200	300	200	200	200	0
1000-26500-42350-0000-00000-0000-0000 HUM SVC: SEPTIC SY	700	2,450	700	700	700	0
1000-26500-42360-0000-00000-0000-0000 HUM SVC: ROOMING H	1,225	0	1,225	1,225	1,225	0
1000-26500-44830-0000-00000-0000-0000 HUM SVC: WELL DRIL	1,500	1,000	1,500	1,500	1,500	0
1000-26500-44840-0000-00000-0000-0000 HUM SVC: HEALTH-OT	350	2,980	350	350	350	0
Total LICENSES & PERMITS	604,735	724,205	604,735	604,735	604,735	0
INTERGOVERNMENTAL REVENUE						
1000-03000-43101-0030-00000-0000-0000 FIN: GRNTS FOR MUN	3,966,296	0	3,966,296	3,966,296	3,966,296	0
1000-03000-43110-0030-00000-0000-0000 FIN: PILOT-COLLEGE	8,627,897	0	8,627,897	1	1	0
1000-03000-43145-0030-00000-0000-0000 FIN: PILOT-STATE P	2,309,545	12,531,441	2,309,545	13,001,943	13,001,943	0
1000-03000-43206-0030-00000-0000-0000 FIN: FEMA REIMBURS	1	319,227	1	1	1	0
1000-03000-43235-0030-00000-0000-0000 FIN: PEQUOT	1,060,747	353,582	1,060,747	1,060,747	1,060,747	0
1000-03000-43245-0030-00000-0000-0000 FIN: DISTRESSED MU	1,000,000	1,416,224	1,000,000	1,400,000	1,400,000	0
1000-03000-43255-0030-00000-0000-0000 FIN: STATE EMER MG	15,000	0	15,000	15,000	15,000	0
1000-03000-43260-0030-00000-0000-0000 FIN: STATE JUDICIA	10,000	5,257	10,000	10,000	10,000	0
1000-03000-43265-0030-00000-0000-0000 FIN: TAX RELIEF-TO	3,000	4,478	3,000	4,000	4,000	0
1000-03000-43270-0030-00000-0000-0000 FIN: TAX RELIEF-VE	7,000	6,552	7,000	6,500	6,500	0
1000-03000-43280-0030-00000-0000-0000 FIN: TELECOMM PROP	135,000	91,159	135,000	135,000	135,000	0
1000-03000-43290-0030-00000-0000-0000 FIN: TOWN AID/STAT	586,260	588,255	586,260	588,255	588,255	0
1000-04000-44130-0000-00000-0000-0000 CLERK: LOCIP-RECOR	20,000	11,295	20,000	20,000	20,000	0
1000-18700-43210-0187-00000-0000-0000 CENT COMM: E 911 C	322,000	244,938	322,000	318,255	318,255	0
1000-32000-42198-0130-00000-0000-0000 RECR: ELDERY TRANS	42,500	34,687	42,500	42,500	42,500	0

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Total INTERGOVERNMENTAL REVENUE	18,105,246	15,607,095	18,105,246	20,568,498	20,568,498	0
CHARGES FOR SERVICES						
1000-01000-44240-0010-00000-0000-0000 MAYOR: SHOWMOBILE	5,000	280	5,000	5,000	5,000	0
1000-03000-44725-0030-00000-0000-0000 FIN: KLEEN ENERGY	311,137	311,137	311,137	318,916	318,916	0
1000-04000-44110-0000-00000-0000-0000 CLERK: RECORDING &	200,000	212,236	200,000	200,000	200,000	0
1000-04000-44120-0000-00000-0000-0000 CLERK: CONVEYANCE	675,000	1,106,276	675,000	675,000	675,000	0
1000-07000-44610-0000-00000-0000-0000 LIBR: RENT REVENUE	3,250	0	3,250	3,250	3,250	0
1000-14000-44430-0000-00000-0000-0000 LAND USE: CITY PLA	12,000	7,878	12,000	12,000	12,000	0
1000-14000-44440-0000-00000-0000-0000 LAND USE: INLAND/W	1,500	0	1,500	0	0	0
1000-18000-44560-0180-00000-0000-0000 POLICE: PRIVATE DU	1,500,000	1,160,593	1,500,000	1,500,000	1,500,000	0
1000-18000-44570-0180-00000-0000-0000 POLICE: RENT REVEN	91,000	51,307	91,000	0	0	0
1000-18000-48122-0180-00000-0000-0000 POLICE: VARIOUS FE	5,500	2,115	5,500	5,500	5,500	0
1000-18500-44460-0000-00000-0000-0000 ECON&COMM DEV: REM	250,000	229,640	250,000	250,000	250,000	0
1000-18500-44520-0000-00000-0000-0000 ECON&COMM DEV: PAR	120,000	134,515	120,000	120,000	120,000	0
1000-18500-44530-0000-00000-0000-0000 ECON&COMM DEV: PAR	375,000	289,135	375,000	375,000	375,000	0
1000-18500-44540-0000-00000-0000-0000 ECON&COMM DEV: PAR	135,000	128,562	135,000	135,000	135,000	0
1000-18500-44550-0000-00000-0000-0000 ECON&COMM DEV: PAR	135,000	106,061	135,000	135,000	135,000	0
1000-18500-44570-0000-00000-0000-0000 ECON&COMM DEV: 220	0	0	0	91,000	91,000	0
1000-18500-48145-0000-00000-0000-0000 ECON&COMM DEV: VAR	9,000	10,930	9,000	9,000	9,000	0
1000-18700-44590-0187-00000-0000-0000 CENT COMM: INTERLO	124,637	93,478	124,637	137,101	137,101	0
1000-18700-44591-0187-00000-0000-0000 CENT COMM: CELL CO	24,969	19,102	24,969	25,468	25,468	0
1000-22000-44215-0320-00000-0000-0000 PARKS: PARK RENTAL	1,800	1,800	1,800	1,800	1,800	0
1000-22000-44220-0320-00000-0000-0000 PARKS: PALMER FIEL	5,500	3,475	5,500	5,500	5,500	0
1000-22000-44910-0220-00000-0000-0000 PW ADMIN: MAT MAIN	1,200	0	1,200	1,200	1,200	0
1000-26500-42380-0000-00000-0000-0000 HUM SVC: POOL INSP	1,400	900	1,400	1,400	1,400	0
1000-26500-44810-0000-00000-0000-0000 HUM SVC: VITAL STA	130,000	148,271	130,000	130,000	130,000	0
1000-26500-44820-0000-00000-0000-0000 HUM SVC: VITAL STA	2,000	756	2,000	2,000	2,000	0
1000-32000-44017-0321-00000-0000-0000 RECR: LUTHER S HUL	1	0	1	1	1	0
1000-32000-44230-0321-00000-0000-0000 RECR: PROGRAM USER	175,710	70,298	175,710	175,710	175,710	0
1000-32000-44250-0321-00000-0000-0000 RECR: VETS PARK SW	3,500	4,195	3,500	3,500	3,500	0
Total CHARGES FOR SERVICES	4,299,104	4,092,940	4,299,104	4,318,346	4,318,346	0
INTERGOVERNMENTAL EDUCATION						
1000-03000-43410-0030-00000-0000-0000 FIN: EDUC COST SHA	16,652,386	7,993,146	16,652,386	16,652,386	16,652,386	0
1000-03000-43420-0030-00000-0000-0000 FIN: NON-PUBLIC SC	80,000	0	80,000	80,000	80,000	0
1000-03000-43460-0030-00000-0000-0000 FIN: VO-AG & SPEC	300,000	300,212	300,000	300,000	300,000	0
1000-03000-43470-0030-00000-0000-0000 FIN: VOC AGRICULTU	200,000	147,267	200,000	200,000	200,000	0
Total INTERGOVERNMENTAL EDUCATION	17,232,386	8,440,625	17,232,386	17,232,386	17,232,386	0
MISCELLANEOUS						
1000-01000-44050-0010-00000-0000-0000 MAYOR: PICTORIAL H	1	0	1	1	1	0
1000-01000-44260-0011-00000-0000-0000 ARTS: KIDS' ART PR	34,000	17,520	34,000	34,000	34,000	0

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1000-01000-48110-0010-00000-0000-000 MAYOR: ECCRA	11,000	0	11,000	11,467	11,467	0
1000-03000-41195-0030-00000-0000-000 FIN: WESLEYAN EASE	1	44,529	1	1	1	0
1000-03000-43140-0030-00000-0000-000 FIN: PILOT-MARINO	2,000	0	2,000	5,000	5,000	0
1000-03000-43220-0030-00000-0000-000 FIN: FEDERAL HOUSI	50,000	0	50,000	55,000	55,000	0
1000-03000-43390-0030-00000-0000-000 FIN: UNCASHED CHEC	1	501	1	1	1	0
1000-03000-44160-0033-00000-0000-000 COLL: TAX COLL-COP	250	0	250	250	250	0
1000-03000-44410-0030-00000-0000-000 FIN: HARBOR PARK D	1,000	0	1,000	0	0	0
1000-03000-44470-0030-00000-0000-000 FIN: KLEEN ENERGY	1,799,000	1,799,000	1,799,000	1,799,000	1,799,000	0
1000-03000-47110-0030-00000-0000-000 FIN: INTEREST EARN	200,000	41,711	200,000	100,000	100,000	0
1000-03000-47136-0000-00000-0000-000 FIN: GEN CONN TAX	1,684,050	1,684,050	1,684,050	1,684,050	1,684,050	0
1000-03000-48120-0030-00000-0000-000 FIN: NSF RECEIPTS	500	450	500	500	500	0
1000-03000-48135-0030-00000-0000-000 FIN: MISCELLANEOUS	50,000	73,951	50,000	50,000	50,000	0
1000-03000-49020-0030-00000-0000-000 FIN: FIRE-FINANCE	200	200	200	200	200	0
1000-03000-49130-0030-00000-0000-000 FIN: WORKERS COMP	100,000	138,773	100,000	150,000	150,000	0
1000-04000-48123-0000-00000-0000-000 CLERK: [CLERK] VAR	35,000	36,691	35,000	35,000	35,000	0
1000-10000-44150-0000-00000-0000-000 ASSESS: TAX ASSESS	1,000	152	1,000	1,000	1,000	0
1000-18000-44510-0180-00000-0000-000 POLICE: FALSE ALAR	9,000	830	9,000	9,000	9,000	0
1000-18500-44461-0000-00000-0000-000 ECON&COMM DEV: REM	20,000	0	20,000	20,000	20,000	0
1000-22000-44420-0320-00000-0000-000 PARKS: WESLEYAN BO	12,000	0	12,000	12,000	12,000	0
1000-22000-44580-0220-00000-0000-000 PW ADMIN: VEHICLE	5,000	7,880	5,000	5,000	5,000	0
1000-32000-48151-0130-00000-0000-000 SENIOR: SENIOR CTR	14,000	8,000	14,000	14,000	14,000	0
1000-60600-48170-0000-00000-0000-000 FIRE ALARM: ALARMS	50,000	44,000	50,000	50,000	50,000	0
Total MISCELLANEOUS	4,078,003	3,898,238	4,078,003	4,035,470	4,035,470	0

TRANSFERS

1000-03000-49025-0030-00000-0000-000 FIN: FIRE-GENL FUN	50,000	50,000	50,000	50,000	50,000	0
1000-03000-49035-0030-00000-0000-000 FIN: TRANSFER FROM	250,000	0	250,000	250,000	250,000	0
1000-03000-49040-0030-00000-0000-000 FIN: ANIMAL NEUT C	8,000	0	8,000	8,000	8,000	0
1000-03000-49045-0030-00000-0000-000 FIN: ENTITLEMENT [75,000	0	75,000	75,000	75,000	0
1000-03000-49046-0030-00000-0000-000 FIN: TRANSFER TO G	0	0	0	1,500,000	1,500,000	0
1000-03000-49050-0030-00000-0000-000 FIN: GRANTS/MISC T	1	0	1	1	1	0
1000-03000-49055-0030-00000-0000-000 FIN: SCHOOL READIN	10,000	0	10,000	10,000	10,000	0
1000-03000-49060-0030-00000-0000-000 FIN: W HUBBARD INT	50	0	50	50	50	0
1000-03000-49065-0030-00000-0000-000 FIN: WEEKS FUND [P	1,000	0	1,000	1,000	1,000	0
1000-03000-49070-0030-00000-0000-000 FIN: SANIT-BUD/CHF	24,753	24,870	24,753	25,362	25,362	0
1000-03000-49075-0030-00000-0000-000 FIN: SANIT-DIR SAL	18,154	18,371	18,154	19,290	19,290	0
1000-03000-49080-0030-00000-0000-000 FIN: SANIT-GARAGE	5,000	5,000	5,000	5,000	5,000	0
1000-03000-49085-0030-00000-0000-000 FIN: SANIT-MECHANI	26,171	26,171	26,171	27,462	27,462	0
1000-03000-49095-0030-00000-0000-000 FIN: SEWER-MECHANI	6,275	3,250	6,275	6,500	6,500	0
1000-03000-49100-0030-00000-0000-000 FIN: SEWER-GENL FU	18,116	9,250	18,116	18,500	18,500	0
1000-03000-49105-0030-00000-0000-000 FIN: TELEPHONE SER	16,500	16,500	16,500	16,500	16,500	0
1000-03000-49110-0030-00000-0000-000 FIN: WATER/SEWER-C	11,148	5,574	11,148	11,148	11,148	0
1000-03000-49115-0030-00000-0000-000 FIN: WATER-MECHANI	9,415	4,908	9,415	9,415	9,415	0
1000-03000-49120-0030-00000-0000-000 FIN: WATER-GENL FU	28,611	14,306	28,611	28,611	28,611	0
1000-03000-49125-0030-00000-0000-000 FIN: WATER-DEBT RE	121,513	121,513	121,513	89,793	89,793	0
1000-05000-49010-0050-00000-0000-000 OGC: CITY ATTY-CLA	49,504	49,504	49,504	51,979	51,979	0
1000-22000-44936-0220-00000-0000-000 PW ADMIN: SANIT RO	1,650	1,650	1,650	1,650	1,650	0
1000-22000-49090-0220-00000-0000-000 PW ADMIN: SANIT-RE	35,625	2,075	35,625	35,625	35,625	0

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Total TRANSFERS	766,486	352,942	766,486	2,240,886	2,240,886	0
FUND BALANCE						
1000-03000-49030-0030-00000-0000-000 FIN: FUND BAL BUDG	7,250,000	0	4,000,000	4,000,000	4,200,000	0
Total FUND BALANCE	7,250,000	0	4,000,000	4,000,000	4,200,000	0
Total 1000 GENERAL FUND	178,928,318	159,375,059	179,903,413	194,062,590	185,243,858	0
2010 FIRE						
TAXES						
2010-50000-41110-0500-00000-0000-000 FIRE: TAXES-REAL E	11,353,842	11,267,093	11,776,885	11,291,282	11,851,282	0
2010-50000-41140-0500-00000-0000-000 FIRE: SUSPENSE	2,000	2,772	2,000	2,000	2,000	0
2010-50000-41150-0500-00000-0000-000 FIRE: INTEREST & P	70,000	132,753	70,000	70,000	70,000	0
Total TAXES	11,425,842	11,402,618	11,848,885	11,363,282	11,923,282	0
INTERGOVERNMENTAL REVENUE						
2010-50000-43101-0500-00000-0000-000 FIRE: GRNTS FOR MU	0	0	0	33,838	33,838	0
2010-50000-43110-0500-00000-0000-000 FIRE: PILOT-COLLEG	1,522,570	0	1,522,570	1	1	0
2010-50000-43145-0500-00000-0000-000 FIRE: PILOT-STATE	71,429	2,042,716	71,429	1,986,956	1,986,956	0
2010-50000-43206-0500-00000-0000-000 FIRE: FEMA REIMBUR	1	122,306	1	1	1	0
Total INTERGOVERNMENTAL REVENUE	1,594,000	2,165,022	1,594,000	2,020,796	2,020,796	0
MISCELLANEOUS						
2010-50000-47110-0500-00000-0000-000 FIRE: INTEREST EAR	5,000	1,526	5,000	5,000	5,000	0
2010-50000-48135-0500-00000-0000-000 FIRE: MISCELLANEOU	15,000	17,865	15,000	15,000	15,000	0
2010-50000-49130-0500-00000-0000-000 FIRE: WORKERS COMP	5,000	7,735	5,000	8,000	8,000	0
Total MISCELLANEOUS	25,000	27,126	25,000	28,000	28,000	0
FUND BALANCE						
2010-50000-49030-0500-00000-0000-000 FIRE: FUND BALANCE	1	0	1	1	1	0
Total FUND BALANCE	1	0	1	1	1	0

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Total 2010 FIRE	13,044,843	13,594,766	13,467,886	13,412,079	13,972,079	0
2020 SANITATION						
CHARGES FOR SERVICES						
2020-40000-44705-0000-0000-000 SANIT: LIENS	3,000	6,168	3,000	3,000	3,000	0
2020-40000-44710-0000-0000-000 SANIT: INTEREST/PE	20,000	41,061	20,000	20,000	20,000	0
2020-40000-44715-0000-0000-000 SANIT: SERVICE CHA	1,775,325	997,138	1,777,351	1,777,351	1,777,351	0
2020-40000-44720-0000-0000-000 SANIT: HOSPITAL TI	60,000	12,250	60,000	60,000	60,000	0
Total CHARGES FOR SERVICES	1,858,325	1,056,617	1,860,351	1,860,351	1,860,351	0
MISCELLANEOUS						
2020-40000-44170-0000-0000-000 SANIT: MISCELLANEO	200	0	200	200	200	0
2020-40000-44717-0000-0000-000 SANIT: PUBLIC HOUS	20,586	0	20,586	20,586	20,586	0
2020-40000-47110-0000-0000-000 SANIT: INTEREST EA	16,000	582	16,000	16,000	16,000	0
2020-40000-49130-0000-0000-000 SANIT: WORKERS COM	1,000	32,830	1,000	1,000	1,000	0
Total MISCELLANEOUS	37,786	33,412	37,786	37,786	37,786	0
FUND BALANCE						
2020-40000-49030-0000-0000-000 SANIT: FUND BALANC	458,564	0	458,564	495,543	495,543	0
Total FUND BALANCE	458,564	0	458,564	495,543	495,543	0
Total 2020 SANITATION	2,354,675	1,090,029	2,356,701	2,393,680	2,393,680	0
2050 SEWER						
CHARGES FOR SERVICES						
2050-65000-44705-0000-0000-000 SEWER: LIENS	50,000	19,017	50,000	45,000	45,000	0
2050-65000-44710-0000-0000-000 SEWER: INTEREST/PE	321,000	270,676	321,000	320,000	320,000	0
2050-65000-44715-0000-0000-000 SEWER: SERVICE CHA	10,272,403	7,152,062	10,623,100	11,099,701	10,881,701	0
2050-65000-44718-0000-0000-000 SEWER: F.O.G. FEE	20,000	0	20,000	10,000	10,000	0
Total CHARGES FOR SERVICES	10,663,403	7,441,755	11,014,100	11,474,701	11,256,701	0
MISCELLANEOUS						
2050-65000-44170-0000-0000-000 SEWER: MISCELLANEO	14,000	7,670	14,000	14,000	14,000	0

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2050-65000-47110-0000-0000-000 SEWER: INTEREST EA	30,000	998	30,000	20,000	20,000	0
2050-65000-49130-0000-0000-000 SEWER: WORKERS COM	26,000	0	26,000	16,000	16,000	0
Total MISCELLANEOUS	70,000	8,668	70,000	50,000	50,000	0
FUND BALANCE						
2050-65000-49030-0000-00000-0000-000 SEWER: FUND BALANC	1,484,215	0	1,484,215	1,500,000	1,718,000	0
Total FUND BALANCE	1,484,215	0	1,484,215	1,500,000	1,718,000	0
Total 2050 SEWER	12,217,618	7,450,423	12,568,315	13,024,701	13,024,701	0
5000 WATER						
CHARGES FOR SERVICES						
5000-60000-44705-0000-00000-0000-000 WATER: LIENS	25,000	20,604	25,000	30,000	30,000	0
5000-60000-44710-0000-00000-0000-000 WATER: INTEREST/PE	320,000	169,785	320,000	320,000	320,000	0
5000-60000-44715-0000-00000-0000-000 WATER: SERVICE CHA	5,218,891	4,096,157	5,261,743	5,234,798	5,234,798	0
5000-60000-44721-0000-00000-0000-000 WATER: SPECIAL REA	10,000	3,988	10,000	10,000	10,000	0
5000-60000-44725-0000-00000-0000-000 WATER: KLEEN ENERG	28,285	28,285	28,285	28,993	28,993	0
Total CHARGES FOR SERVICES	5,602,176	4,318,819	5,645,028	5,623,791	5,623,791	0
MISCELLANEOUS						
5000-60000-44170-0000-00000-0000-000 WATER: MISCELLANEO	25,000	4,718	25,000	95,000	95,000	0
5000-60000-47110-0000-00000-0000-000 WATER: INTEREST EA	35,000	1,702	35,000	15,000	15,000	0
5000-60000-48161-0000-00000-0000-000 WATER: WATER - MAT	60,000	26,350	60,000	80,000	80,000	0
5000-60000-49130-0000-00000-0000-000 WATER: WORKERS COM	36,000	0	36,000	36,000	36,000	0
Total MISCELLANEOUS	156,000	32,770	156,000	226,000	226,000	0
FUND BALANCE						
5000-60000-49030-0000-00000-0000-000 WATER: FUND BALANC	945,755	0	945,755	1,200,000	1,200,000	0
Total FUND BALANCE	945,755	0	945,755	1,200,000	1,200,000	0
Total 5000 WATER	6,703,931	4,351,589	6,746,783	7,049,791	7,049,791	0

CITY OF MIDDLETOWN, CT
Standard Budget Report

Budget Fiscal Year: 2023 to 2023

Account# and Description	2022 Budget	2022 Actual YTD	Finance Proposed	Dept Proposed	Mayor	City Council
*** Grand Total ***	213,249,385	185,861,866	215,043,098	229,942,841	221,684,109	0

==== Selection Legend =====

- Account Type: R
- BudYr: 2023 to 2023
- Entity Type: Town
- Account Sub Type: P
- Object Element Group: Total By
- Column 1: Current GL Fiscal Year Adjusted Budget
- Column 2: Current GL Fiscal Year Actuals
- Column 3: Approved Level 1 Budget
- Column 4: Approved Level 2 Budget
- Column 5: Approved Level 3 Budget
- Column 6: Approved Level 4 Budget
- Column 7: Approved Level 5 Budget