

CITY OF MIDDLETOWN, CT
Standard Budget Report

Budget Fiscal Year: 2024 to 2024

Account# and Description	2023 Budget	2023 Actual YTD	Finance Proposed	Dept Proposed	Mayor	City Council
1000 GENERAL FUND						
TAXES						
1000-03000-41110-0033-00000-0000-0000 COLL: TAXES-REAL E	128,804,888	127,650,632	130,512,101	130,355,829	127,923,316	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	6,041	7,000	7,000	7,000	0
1000-03000-41140-0033-00000-0000-0000 COLL: SUSPENSE	33,000	27,859	33,000	33,000	33,000	0
1000-03000-41150-0033-00000-0000-0000 COLL: INTEREST & P	600,000	865,289	600,000	600,000	600,000	0
1000-03000-41160-0033-00000-0000-0000 COLL: TAXES-SUPPL	2,300,000	0	2,300,000	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	132,194,888	128,549,821	133,902,101	133,745,829	131,313,316	0
LICENSES & PERMITS						
1000-18000-42110-0180-00000-0000-0000 POLICE: LICENSES &	7,500	10,990	7,500	7,500	22,500	0
1000-18000-42111-0180-00000-0000-0000 POLICE: SPECIAL PE	2,000	2,625	2,000	2,000	2,000	0
1000-22000-42210-0220-00000-0000-0000 PW ADMIN: PERMITS-	300	844	300	300	300	0
1000-22000-42220-0220-00000-0000-0000 PW ADMIN: PERMITS-	550,000	1,084,036	550,000	550,000	575,000	0
1000-22000-42230-0220-00000-0000-0000 PW ADMIN: PW OTHER	18,600	9,405	18,600	18,600	18,600	0
1000-26500-42310-0000-00000-0000-0000 HUM SVC: BEAUTY SH	2,000	7,850	2,000	2,000	2,000	0
1000-26500-42320-0000-00000-0000-0000 HUM SVC: DAY CARE	360	600	360	360	360	0
1000-26500-42330-0000-00000-0000-0000 HUM SVC: FOOD & BE	20,000	27,860	20,000	20,000	20,000	0
1000-26500-42340-0000-00000-0000-0000 HUM SVC: FOOD PLAN	200	500	200	200	200	0
1000-26500-42350-0000-00000-0000-0000 HUM SVC: SEPTIC SY	700	1,850	700	700	700	0
1000-26500-42360-0000-00000-0000-0000 HUM SVC: ROOMING H	1,225	275	1,225	1,225	1,225	0
1000-26500-44830-0000-00000-0000-0000 HUM SVC: WELL DRIL	1,500	600	1,500	1,500	1,500	0
1000-26500-44840-0000-00000-0000-0000 HUM SVC: HEALTH-OT	350	3,582	350	350	350	0
Total LICENSES & PERMITS	604,735	1,151,017	604,735	604,735	644,735	0
INTERGOVERNMENTAL REVENUE						
1000-03000-43101-0030-00000-0000-0000 FIN: GRNTS FOR MUN	3,966,296	0	3,966,296	3,966,295	3,966,295	0
1000-03000-43110-0030-00000-0000-0000 FIN: PILOT-COLLEGE	1	0	1	1	1	0
1000-03000-43111-0030-00000-0000-0000 FIN: STATE MV TAX	1	1,127,281	1	1	1	0
1000-03000-43145-0030-00000-0000-0000 FIN: PILOT-STATE P	13,001,943	13,001,943	13,001,943	13,718,500	13,718,500	0
1000-03000-43206-0030-00000-0000-0000 FIN: FEMA REIMBURS	1	68,268	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	1,400,000	1,625,657	1,400,000	1,400,000	1,400,000	0
1000-03000-43255-0030-00000-0000-0000 FIN: STATE EMER MG	15,000	23,272	15,000	15,000	15,000	0
1000-03000-43260-0030-00000-0000-0000 FIN: STATE JUDICIA	10,000	8,028	10,000	10,000	10,000	0
1000-03000-43265-0030-00000-0000-0000 FIN: TAX RELIEF-TO	4,000	3,588	4,000	4,000	4,000	0
1000-03000-43270-0030-00000-0000-0000 FIN: TAX RELIEF-VE	6,500	6,220	6,500	6,500	6,500	0
1000-03000-43280-0030-00000-0000-0000 FIN: TELECOMM PROP	135,000	123,046	135,000	135,000	135,000	0
1000-03000-43290-0030-00000-0000-0000 FIN: TOWN AID/STAT	588,255	596,059	588,255	596,059	596,059	0
1000-04000-44130-0000-00000-0000-0000 CLERK: LOCIP-RECOR	20,000	9,903	20,000	20,000	20,000	0
1000-18700-43210-0187-00000-0000-0000 CENT COMM: E 911 C	318,255	335,679	318,255	318,255	318,255	0

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1000-32000-42198-0130-00000-0000-000 RECR: ELDERY TRANS	42,500	0	42,500	0	0	0
Total INTERGOVERNMENTAL REVENUE	20,568,499	17,282,526	20,568,499	21,250,359	21,250,359	0
CHARGES FOR SERVICES						
1000-01000-44240-0010-00000-0000-000 MAYOR: SHOWMOBILE	5,000	450	5,000	5,000	5,000	0
1000-03000-44725-0030-00000-0000-000 FIN: KLEEN ENERGY	318,916	318,916	318,916	326,889	326,889	0
1000-04000-44110-0000-00000-0000-000 CLERK: RECORDING &	200,000	139,397	200,000	200,000	200,000	0
1000-04000-44120-0000-00000-0000-000 CLERK: CONVEYANCE	675,000	1,447,515	675,000	675,000	700,000	0
1000-07000-44610-0000-00000-0000-000 LIBR: RENT REVENUE	3,250	0	3,250	3,250	3,250	0
1000-14000-44430-0000-00000-0000-000 LAND USE: CITY PLA	12,000	11,274	12,000	12,000	12,000	0
1000-18000-44560-0180-00000-0000-000 POLICE: PRIVATE DU	1,500,000	1,014,699	1,500,000	1,500,000	1,500,000	0
1000-18000-48122-0180-00000-0000-000 POLICE: VARIOUS FE	5,500	2,625	5,500	5,500	5,500	0
1000-18500-44460-0000-00000-0000-000 ECON&COMM DEV: REM	250,000	300,271	250,000	250,000	250,000	0
1000-18500-44520-0000-00000-0000-000 ECON&COMM DEV: PAR	120,000	164,608	120,000	120,000	120,000	0
1000-18500-44530-0000-00000-0000-000 ECON&COMM DEV: PAR	375,000	372,753	375,000	375,000	375,000	0
1000-18500-44540-0000-00000-0000-000 ECON&COMM DEV: PAR	135,000	152,066	135,000	135,000	135,000	0
1000-18500-44550-0000-00000-0000-000 ECON&COMM DEV: PAR	135,000	108,580	135,000	135,000	135,000	0
1000-18500-44570-0000-00000-0000-000 ECON&COMM DEV: 220	91,000	46,280	91,000	91,000	91,000	0
1000-18500-48145-0000-00000-0000-000 ECON&COMM DEV: VAR	9,000	14,018	9,000	9,000	9,000	0
1000-18700-44590-0187-00000-0000-000 CENT COMM: INTERLO	137,101	68,551	137,101	148,069	148,069	0
1000-18700-44591-0187-00000-0000-000 CENT COMM: CELL CO	25,468	19,484	25,468	55,997	55,997	0
1000-22000-44215-0320-00000-0000-000 PARKS: PARK RENTAL	1,800	14,050	1,800	1,800	1,800	0
1000-22000-44220-0320-00000-0000-000 PARKS: PALMER FIEL	5,500	0	5,500	5,500	5,500	0
1000-22000-44910-0220-00000-0000-000 PW ADMIN: MAT MAIN	1,200	0	1,200	1,200	1,200	0
1000-26500-42380-0000-00000-0000-000 HUM SVC: POOL INSP	1,400	800	1,400	1,400	1,400	0
1000-26500-44810-0000-00000-0000-000 HUM SVC: VITAL STA	130,000	153,447	130,000	130,000	130,000	0
1000-26500-44820-0000-00000-0000-000 HUM SVC: VITAL STA	2,000	46	2,000	2,000	2,000	0
1000-32000-44017-0321-00000-0000-000 RECR: LUTHER S HUL	1	0	1	1	1	0
1000-32000-44230-0321-00000-0000-000 RECR: PROGRAM USER	175,710	63,976	175,710	220,710	220,710	0
1000-32000-44250-0321-00000-0000-000 RECR: VETS PARK SW	3,500	0	3,500	3,500	3,500	0
Total CHARGES FOR SERVICES	4,318,346	4,413,806	4,318,346	4,412,816	4,437,816	0
INTERGOVERNMENTAL EDUCATION						
1000-03000-43410-0030-00000-0000-000 FIN: EDUC COST SHA	16,652,386	7,993,146	16,652,386	16,652,386	16,652,386	0
1000-03000-43420-0030-00000-0000-000 FIN: NON-PUBLIC SC	80,000	107,716	80,000	80,000	80,000	0
1000-03000-43460-0030-00000-0000-000 FIN: VO-AG & SPEC	300,000	238,805	300,000	300,000	300,000	0
1000-03000-43470-0030-00000-0000-000 FIN: VOC AGRICULTU	200,000	93,673	200,000	200,000	200,000	0
Total INTERGOVERNMENTAL EDUCATION	17,232,386	8,433,340	17,232,386	17,232,386	17,232,386	0
MISCELLANEOUS						
1000-01000-44050-0010-00000-0000-000 MAYOR: PICTORIAL H	1	0	1	1	1	0
1000-01000-44260-0011-00000-0000-000 ARTS: KIDS' ART PR	34,000	18,800	34,000	34,000	34,000	0
1000-01000-48110-0010-00000-0000-000 MAYOR: ECCRA	11,467	0	11,467	11,467	11,467	0

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1000-03000-41195-0030-00000-0000-000 FIN: WESLEYAN EASE	1	39,721	1	1	1	0
1000-03000-43140-0030-00000-0000-000 FIN: PILOT-MARINO	5,000	8,568	5,000	5,000	5,000	0
1000-03000-43220-0030-00000-0000-000 FIN: FEDERAL HOUSI	55,000	74,745	55,000	55,000	55,000	0
1000-03000-43390-0030-00000-0000-000 FIN: UNCASHED CHEC	1	41,956	1	1	1	0
1000-03000-44160-0033-00000-0000-000 COLL: TAX COLL-COP	250	200	250	100	100	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	100,000	726,478	100,000	1,000,000	1,000,000	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	570	500	500	500	0
1000-03000-48135-0030-00000-0000-000 FIN: MISCELLANEOUS	50,000	238,468	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	150,000	272,553	150,000	150,000	150,000	0
1000-04000-48123-0000-00000-0000-000 CLERK: VARIOUS FEE	35,000	26,033	35,000	35,000	35,000	0
1000-10000-44150-0000-00000-0000-000 ASSESS: TAX ASSESS	1,000	197	1,000	1,000	1,000	0
1000-18000-44510-0180-00000-0000-000 POLICE: FALSE ALAR	9,000	3,075	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	2,520	5,000	5,000	5,000	0
1000-32000-48151-0130-00000-0000-000 SENIOR: SENIOR CTR	14,000	15,175	14,000	28,000	28,000	0
1000-60600-48170-0000-00000-0000-000 FIRE ALARM: ALARMS	50,000	47,501	50,000	50,000	50,000	0
Total MISCELLANEOUS	4,035,470	4,999,810	4,035,470	4,949,320	4,949,320	0
TRANSFERS						
1000-03000-49025-0030-00000-0000-000 FIN: FIRE-GENL FUN	50,000	50,000	50,000	200,000	200,000	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: DEBT SERV TRA	1,500,000	0	1,500,000	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	25,362	25,362	25,362	25,916	25,916	0
1000-03000-49075-0030-00000-0000-000 FIN: SANIT-DIR SAL	19,290	19,290	19,290	20,253	20,253	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	27,462	27,462	27,462	29,629	29,629	0
1000-03000-49095-0030-00000-0000-000 FIN: SEWER-MECHANI	6,500	3,250	6,500	6,500	6,500	0
1000-03000-49100-0030-00000-0000-000 FIN: SEWER-GENL FU	18,500	9,250	18,500	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	96,148	96,148	0
1000-03000-49115-0030-00000-0000-000 FIN: WATER-MECHANI	9,415	4,708	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	89,793	89,793	89,793	88,363	88,363	0
1000-05000-49010-0050-00000-0000-000 OGC: CITY ATTY-CLA	51,979	51,979	51,979	54,579	54,579	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	0	35,625	35,625	35,625	0

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Total TRANSFERS	2,240,886	324,124	2,240,886	2,480,740	2,480,740	0
FUND BALANCE						
1000-03000-49030-0030-00000-0000-000 FIN: FUND BAL BUDG	7,425,000	0	7,425,000	12,680,000	12,680,000	0
Total FUND BALANCE	7,425,000	0	7,425,000	12,680,000	12,680,000	0
Total 1000 GENERAL FUND	188,620,210	165,154,444	190,327,423	197,356,185	194,988,672	0
2010 FIRE						
TAXES						
2010-50000-41110-0500-00000-0000-000 FIRE: TAXES-REAL E	11,851,281	9,053,707	12,031,561	13,303,491	12,960,141	0
2010-50000-41140-0500-00000-0000-000 FIRE: SUSPENSE	2,000	1,683	2,000	2,000	2,000	0
2010-50000-41150-0500-00000-0000-000 FIRE: INTEREST & P	70,000	79,952	70,000	70,000	70,000	0
Total TAXES	11,923,281	9,135,342	12,103,561	13,375,491	13,032,141	0
INTERGOVERNMENTAL REVENUE						
2010-50000-43101-0500-00000-0000-000 FIRE: GRNTS FOR MU	33,838	0	33,838	33,838	33,838	0
2010-50000-43110-0500-00000-0000-000 FIRE: PILOT-COLLEG	1	0	1	1	1	0
2010-50000-43111-0500-00000-0000-000 FIRE: STATE REIMB	1	1,171,191	1	1	1	0
2010-50000-43145-0500-00000-0000-000 FIRE: PILOT-STATE	1,986,956	1,986,956	1,986,956	1,198,216	1,198,216	0
2010-50000-43206-0500-00000-0000-000 FIRE: FEMA REIMBUR	1	0	1	1	1	0
Total INTERGOVERNMENTAL REVENUE	2,020,797	3,158,147	2,020,797	1,232,057	1,232,057	0
MISCELLANEOUS						
2010-50000-47110-0500-00000-0000-000 FIRE: INTEREST EAR	5,000	32,950	5,000	70,000	70,000	0
2010-50000-48135-0500-00000-0000-000 FIRE: MISCELLANEOU	15,000	7,008	15,000	15,000	15,000	0
2010-50000-49130-0500-00000-0000-000 FIRE: WORKERS COMP	8,000	19,946	8,000	8,000	8,000	0
Total MISCELLANEOUS	28,000	59,904	28,000	93,000	93,000	0
FUND BALANCE						
2010-50000-49030-0500-00000-0000-000 FIRE: FUND BALANCE	1	0	1	1	1	0

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Total FUND BALANCE	1	0	1	1	1	0
Total 2010 FIRE	13,972,079	12,353,393	14,152,359	14,700,549	14,357,199	0

2020 SANITATION

CHARGES FOR SERVICES						
2020-40000-44705-0000-0000-000 SANIT: LIENS	3,000	2,232	3,000	3,000	3,000	0
2020-40000-44710-0000-0000-000 SANIT: INTEREST/PE	20,000	20,251	20,000	20,000	20,000	0
2020-40000-44715-0000-0000-000 SANIT: SERVICE CHA	1,777,351	881,621	1,815,145	1,876,908	1,777,351	0
2020-40000-44720-0000-0000-000 SANIT: HOSPITAL TI	60,000	123,103	60,000	60,000	60,000	0
Total CHARGES FOR SERVICES	1,860,351	1,027,207	1,898,145	1,959,908	1,860,351	0

MISCELLANEOUS						
2020-40000-44170-0000-0000-000 SANIT: MISCELLANEO	200	75	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	12,251	16,000	16,000	16,000	0
2020-40000-49130-0000-0000-000 SANIT: WORKERS COM	1,000	16,726	1,000	1,000	1,000	0
Total MISCELLANEOUS	37,786	29,052	37,786	37,786	37,786	0

FUND BALANCE						
2020-40000-49030-0000-0000-000 SANIT: FUND BALANC	495,543	0	495,543	495,543	256,601	0
Total FUND BALANCE	495,543	0	495,543	495,543	256,601	0

Total 2020 SANITATION	2,393,680	1,056,259	2,431,474	2,493,237	2,154,738	0
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2050 SEWER

CHARGES FOR SERVICES						
2050-65000-44705-0000-0000-000 SEWER: LIENS	45,000	19,423	45,000	42,500	42,500	0
2050-65000-44710-0000-0000-000 SEWER: INTEREST/PE	320,000	217,584	320,000	330,000	330,000	0
2050-65000-44715-0000-0000-000 SEWER: SERVICE CHA	10,852,544	6,830,643	11,115,457	11,520,950	11,520,950	0
2050-65000-44718-0000-0000-000 SEWER: F.O.G. FEE	10,000	0	10,000	22,500	22,500	0

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Total CHARGES FOR SERVICES	11,227,544	7,067,650	11,490,457	11,915,950	11,915,950	0
MISCELLANEOUS						
2050-65000-44170-0000-0000-000 SEWER: MISCELLANEO	14,000	20,235	14,000	18,500	18,500	0
2050-65000-47110-0000-0000-000 SEWER: INTEREST EA	20,000	17,104	20,000	35,000	35,000	0
2050-65000-49130-0000-00000-0000 SEWER: WORKERS COM	16,000	7,941	16,000	14,000	14,000	0
Total MISCELLANEOUS	50,000	45,280	50,000	67,500	67,500	0
FUND BALANCE						
2050-65000-49030-0000-00000-0000 SEWER: FUND BALANC	1,718,000	0	1,718,000	1,500,000	1,500,000	0
Total FUND BALANCE	1,718,000	0	1,718,000	1,500,000	1,500,000	0
Total 2050 SEWER	12,995,544	7,112,930	13,258,457	13,483,450	13,483,450	0
5000 WATER						
CHARGES FOR SERVICES						
5000-60000-44705-0000-00000-0000 WATER: LIENS	30,000	43,638	30,000	58,000	58,000	0
5000-60000-44710-0000-00000-0000 WATER: INTEREST/PE	320,000	132,423	320,000	265,000	265,000	0
5000-60000-44715-0000-00000-0000 WATER: SERVICE CHA	5,205,642	3,986,420	5,401,161	5,583,338	5,583,338	0
5000-60000-44721-0000-00000-0000 WATER: SPECIAL REA	10,000	4,679	10,000	7,500	7,500	0
5000-60000-44725-0000-00000-0000 WATER: KLEEN ENERG	28,993	28,992	28,993	28,992	28,992	0
Total CHARGES FOR SERVICES	5,594,635	4,196,152	5,790,154	5,942,830	5,942,830	0
MISCELLANEOUS						
5000-60000-44170-0000-00000-0000 WATER: MISCELLANEO	95,000	4,210	95,000	45,000	45,000	0
5000-60000-47110-0000-00000-0000 WATER: INTEREST EA	15,000	14,252	15,000	30,000	30,000	0
5000-60000-48161-0000-00000-0000 WATER: WATER - MAT	80,000	202,825	80,000	195,475	195,475	0
5000-60000-49130-0000-00000-0000 WATER: WORKERS COM	36,000	40,732	36,000	55,000	55,000	0
Total MISCELLANEOUS	226,000	262,019	226,000	325,475	325,475	0
FUND BALANCE						
5000-60000-49030-0000-00000-0000 WATER: FUND BALANC	1,200,000	0	1,200,000	1,200,000	1,200,000	0

CITY OF MIDDLETOWN, CT
Standard Budget Report

Budget Fiscal Year: 2024 to 2024

Account# and Description	2023 Budget	2023 Actual YTD	Finance Proposed	Dept Proposed	Mayor	City Council
Total FUND BALANCE	1,200,000	0	1,200,000	1,200,000	1,200,000	0
Total 5000 WATER	7,020,635	4,458,171	7,216,154	7,468,305	7,468,305	0
*** Grand Total ***	225,002,148	190,135,197	227,385,867	235,501,726	232,452,364	0

==== Selection Legend =====

- Account Type: R
- BudYr: 2024 to 2024
- 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