

CITY OF MIDDLETOWN, CT
Standard Budget Report

Budget Fiscal Year: 2026 to 2026

Account# and Description	2025 Budget	2025 Actual YTD	Finance Proposed	Dept Proposed	Mayor	City Council
1000 GENERAL FUND						
TAXES						
1000-03000-41110-0033-00000-0000-0000 COLL: TAXES-REAL E	140,176,403	138,686,725	145,013,813	153,442,725	151,349,902	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	6,716	7,000	7,000	7,000	0
1000-03000-41140-0033-00000-0000-0000 COLL: SUSPENSE	33,000	33,347	33,000	33,000	33,000	0
1000-03000-41150-0033-00000-0000-0000 COLL: INTEREST & P	600,000	1,184,489	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	143,566,403	139,911,277	148,403,813	156,832,725	154,739,902	0
LICENSES & PERMITS						
1000-18000-42110-0180-00000-0000-0000 POLICE: LICENSES &	22,500	29,910	22,500	22,500	22,500	0
1000-18000-42111-0180-00000-0000-0000 POLICE: SPECIAL PE	2,000	3,143	2,000	2,000	2,000	0
1000-22000-42210-0220-00000-0000-0000 PW ADMIN: PERMITS-	300	477	300	300	300	0
1000-22000-42220-0220-00000-0000-0000 PW ADMIN: PERMITS-	675,000	722,510	675,000	700,000	700,000	0
1000-22000-42230-0220-00000-0000-0000 PW ADMIN: PW OTHER	18,600	5,053	18,600	18,600	18,600	0
1000-26500-42310-0000-00000-0000-0000 HUM SVC: BEAUTY SH	2,000	7,500	2,000	2,000	2,000	0
1000-26500-42320-0000-00000-0000-0000 HUM SVC: DAY CARE	360	400	360	360	360	0
1000-26500-42330-0000-00000-0000-0000 HUM SVC: FOOD & BE	20,000	37,275	20,000	20,000	20,000	0
1000-26500-42340-0000-00000-0000-0000 HUM SVC: FOOD PLAN	200	600	200	200	200	0
1000-26500-42350-0000-00000-0000-0000 HUM SVC: SEPTIC SY	700	2,750	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	600	1,500	1,500	1,500	0
1000-26500-44840-0000-00000-0000-0000 HUM SVC: HEALTH-OT	350	500	350	350	350	0
Total LICENSES & PERMITS	744,735	810,718	744,735	769,735	769,735	0
INTERGOVERNMENTAL REVENUE						
1000-03000-43101-0030-00000-0000-0000 FIN: MUNICIPAL GRA	3,966,295	0	3,966,295	3,966,295	3,966,295	0
1000-03000-43102-0030-00000-0000-0000 FIN: MUNCIPL REV S	0	0	1	1	1	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	0	1	1	1	0
1000-03000-43145-0030-00000-0000-0000 FIN: PILOT-STATE P	15,143,385	15,143,384	15,143,385	16,631,104	16,631,104	0
1000-03000-43206-0030-00000-0000-0000 FIN: FEMA REIMBURS	1	0	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
1000-03000-43242-0030-00000-0000-0000 FIN: ARPA-PAYROLL	920,000	920,000	0	0	0	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	22,733	10,000	10,000	10,000	0
1000-03000-43265-0030-00000-0000-0000 FIN: TAX RELIEF-TO	3,000	2,986	3,000	3,000	3,000	0
1000-03000-43270-0030-00000-0000-0000 FIN: TAX RELIEF-VE	4,500	4,173	4,500	4,500	4,500	0
1000-03000-43280-0030-00000-0000-0000 FIN: TELECOMM PROP	135,000	128,441	135,000	135,000	135,000	0
1000-03000-43290-0030-00000-0000-0000 FIN: TOWN AID/STAT	591,365	591,403	591,365	591,365	591,365	0
1000-04000-44130-0000-00000-0000-0000 CLERK: LOCIP-RECOR	20,000	8,928	20,000	20,000	20,000	0

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1000-18700-43210-0187-00000-0000-000 CENT COMM: E 911 C	318,255	307,527	318,255	420,270	420,270	0
Total INTERGOVERNMENTAL REVENUE	22,187,550	17,483,157	21,267,551	22,857,285	22,857,285	0
CHARGES FOR SERVICES						
1000-01000-44240-0010-00000-0000-000 MAYOR: SHOWMOBILE	5,000	4,935	5,000	5,000	5,000	0
1000-03000-44725-0030-00000-0000-000 FIN: KLEEN ENERGY	326,889	335,061	343,437	343,437	343,437	0
1000-04000-44110-0000-00000-0000-000 CLERK: RECORDING &	200,000	127,817	200,000	200,000	200,000	0
1000-04000-44120-0000-00000-0000-000 CLERK: CONVEYANCE	700,000	710,280	700,000	700,000	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	10,155	12,000	12,000	12,000	0
1000-18000-44560-0180-00000-0000-000 POLICE: PRIVATE DU	1,760,000	1,836,214	1,760,000	1,760,000	1,760,000	0
1000-18000-48122-0180-00000-0000-000 POLICE: VARIOUS FE	5,500	2,794	5,500	5,500	5,500	0
1000-18500-44460-0000-00000-0000-000 ECON&COMM DEV: REM	250,000	258,697	250,000	250,000	250,000	0
1000-18500-44520-0000-00000-0000-000 ECON&COMM DEV: PAR	170,000	153,631	170,000	170,000	170,000	0
1000-18500-44530-0000-00000-0000-000 ECON&COMM DEV: PAR	375,000	421,723	375,000	375,000	535,000	0
1000-18500-44540-0000-00000-0000-000 ECON&COMM DEV: PAR	135,000	135,037	135,000	135,000	135,000	0
1000-18500-44550-0000-00000-0000-000 ECON&COMM DEV: PAR	200,000	218,910	200,000	200,000	200,000	0
1000-18500-44570-0000-00000-0000-000 ECON&COMM DEV: 220	91,000	50,080	91,000	91,000	91,000	0
1000-18500-48145-0000-00000-0000-000 ECON&COMM DEV: VAR	9,000	21,588	9,000	9,000	9,000	0
1000-18700-44590-0187-00000-0000-000 CENT COMM: INTERLO	158,434	118,826	158,434	167,940	167,940	0
1000-18700-44591-0187-00000-0000-000 CENT COMM: CELL CO	26,496	20,271	26,496	27,026	27,026	0
1000-22000-44215-0320-00000-0000-000 PARKS: PARK RENTAL	1,800	16,625	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	300	1,400	1,400	1,400	0
1000-26500-44810-0000-00000-0000-000 HUM SVC: VITAL STA	130,000	136,765	130,000	130,000	130,000	0
1000-26500-44820-0000-00000-0000-000 HUM SVC: VITAL STA	2,000	42	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	310,000	254,762	310,000	320,000	370,000	0
1000-32000-44250-0321-00000-0000-000 RECR: VETS PARK SW	8,500	8,451	8,500	10,000	10,000	0
Total CHARGES FOR SERVICES	4,887,970	4,842,964	4,904,518	4,926,054	5,136,054	0
INTERGOVERNMENTAL EDUCATION						
1000-03000-43410-0030-00000-0000-000 FIN: EDUC COST SHA	16,652,386	3,830,049	16,652,386	16,652,386	16,652,386	0
1000-03000-43420-0030-00000-0000-000 FIN: NON-PUBLIC SC	80,000	116,329	80,000	80,000	80,000	0
1000-03000-43460-0030-00000-0000-000 FIN: VO-AG & SPEC	300,000	142,452	300,000	300,000	300,000	0
1000-03000-43470-0030-00000-0000-000 FIN: VOC AGRICULTU	200,000	114,600	200,000	200,000	200,000	0
Total INTERGOVERNMENTAL EDUCATION	17,232,386	4,203,430	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	30,310	34,000	34,000	34,000	0
1000-01000-48110-0010-00000-0000-000 MAYOR: ECCRA	12,500	0	12,500	12,500	12,500	0

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1000-03000-41195-0030-00000-0000-000 FIN: WESLEYAN EASE	1	44,088	1	1	1	0
1000-03000-43140-0030-00000-0000-000 FIN: PILOT-MARINO	5,000	0	5,000	5,000	5,000	0
1000-03000-43220-0030-00000-0000-000 FIN: FEDERAL HOUSI	55,000	0	55,000	55,000	55,000	0
1000-03000-43390-0030-00000-0000-000 FIN: UNCASHED CHEC	1	8,146	1	1	1	0
1000-03000-43400-0030-00000-0000-000 FIN: CANNABIS TAX	0	27,253	0	0	300,000	0
1000-03000-44160-0033-00000-0000-000 COLL: TAX COLL-COP	100	62	100	100	100	0
1000-03000-44470-0030-00000-0000-000 FIN: KLEEN ENERGY	1,844,000	1,844,000	1,844,000	1,844,000	1,844,000	0
1000-03000-47110-0030-00000-0000-000 FIN: INTEREST EARN	1,500,000	0	1,500,000	1,750,000	1,750,000	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	490	500	500	500	0
1000-03000-48135-0030-00000-0000-000 FIN: MISCELLANEOUS	50,000	87,695	50,000	50,000	50,000	0
1000-03000-49020-0030-00000-0000-000 FIN: FIRE-FINANCE	200	200	200	0	0	0
1000-03000-49130-0030-00000-0000-000 FIN: WORKERS COMP	150,000	156,745	150,000	150,000	150,000	0
1000-04000-48123-0000-00000-0000-000 CLERK: VARIOUS FEE	35,000	23,218	35,000	35,000	35,000	0
1000-10000-44150-0000-00000-0000-000 ASSESS: TAX ASSESS	1,000	26	1,000	1,000	1,000	0
1000-18000-44510-0180-00000-0000-000 POLICE: FALSE ALAR	9,000	2,385	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	8,140	5,000	5,000	5,000	0
1000-32000-48151-0130-00000-0000-000 SENIOR: SENIOR CTR	28,000	23,441	28,000	30,000	30,000	0
1000-60600-48170-0000-00000-0000-000 FIRE ALARM: ALARMS	50,000	41,500	50,000	50,000	50,000	0
Total MISCELLANEOUS	5,495,353	3,981,749	5,495,353	5,747,153	6,047,153	0
TRANSFERS						
1000-03000-41200-0030-00000-0000-000 FIN: TRANSFER IN	0	0	0	2,977,818	2,977,818	0
1000-03000-49025-0030-00000-0000-000 FIN: FIRE-GENL FUN	200,000	200,000	223,000	0	0	0
1000-03000-49035-0030-00000-0000-000 FIN: TRANSFER FROM	250,000	0	250,000	0	0	0
1000-03000-49040-0030-00000-0000-000 FIN: ANIMAL NEUT C	8,000	0	8,000	0	0	0
1000-03000-49045-0030-00000-0000-000 FIN: ENTITLEMENT [75,000	0	75,000	0	0	0
1000-03000-49046-0030-00000-0000-000 FIN: DEBT SERV TRA	1,500,000	0	1,500,000	0	0	0
1000-03000-49050-0030-00000-0000-000 FIN: GRANTS/MISC T	1	0	1	0	0	0
1000-03000-49055-0030-00000-0000-000 FIN: SCHOOL READIN	10,000	0	10,000	0	0	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	25,916	25,362	25,916	0	0	0
1000-03000-49075-0030-00000-0000-000 FIN: SANIT-DIR SAL	20,253	18,041	20,253	0	0	0
1000-03000-49080-0030-00000-0000-000 FIN: SANIT-GARAGE	5,000	5,000	5,000	0	0	0
1000-03000-49085-0030-00000-0000-000 FIN: SANIT-MECHANI	29,629	27,462	29,629	0	0	0
1000-03000-49095-0030-00000-0000-000 FIN: SEWER-MECHANI	6,500	3,250	6,500	0	0	0
1000-03000-49100-0030-00000-0000-000 FIN: SEWER-GENL FU	18,500	9,250	18,500	0	0	0
1000-03000-49105-0030-00000-0000-000 FIN: TELEPHONE SER	16,500	16,500	16,500	0	0	0
1000-03000-49110-0030-00000-0000-000 FIN: WATER/SEWER-C	96,148	48,074	143,948	0	0	0
1000-03000-49115-0030-00000-0000-000 FIN: WATER-MECHANI	9,415	4,708	9,415	0	0	0
1000-03000-49120-0030-00000-0000-000 FIN: WATER-GENL FU	28,611	14,306	28,611	0	0	0
1000-03000-49125-0030-00000-0000-000 FIN: WATER-DEBT RE	88,363	0	9,625	0	0	0
1000-05000-49010-0050-00000-0000-000 OGC: CITY ATTY-CLA	54,579	0	57,793	57,793	57,793	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	2,480,740	373,603	2,476,016	3,073,936	3,073,936	0
FUND BALANCE						
1000-03000-49030-0030-00000-0000-000 FIRE: FUND BAL BUDG	4,740,000	0	1,000,000	1,350,000	1,350,000	0
Total FUND BALANCE	4,740,000	0	1,000,000	1,350,000	1,350,000	0
Total 1000 GENERAL FUND	201,335,137	171,606,898	201,524,372	212,789,274	211,206,451	0
2010 FIRE						
TAXES						
2010-50000-41110-0500-00000-0000-000 FIRE: TAXES-REAL E	12,370,756	10,785,934	12,754,419	13,685,778	13,446,053	0
2010-50000-41140-0500-00000-0000-000 FIRE: SUSPENSE	2,000	2,898	2,000	2,000	2,000	0
2010-50000-41150-0500-00000-0000-000 FIRE: INTEREST & P	70,000	101,235	70,000	70,000	70,000	0
Total TAXES	12,442,756	10,890,067	12,826,419	13,757,778	13,518,053	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	475,321	1	1	1	0
2010-50000-43145-0500-00000-0000-000 FIRE: PILOT-STATE	2,499,049	2,499,049	2,499,049	2,578,799	2,578,799	0
2010-50000-43206-0500-00000-0000-000 FIRE: FEMA REIMBUR	1	0	1	1	1	0
Total INTERGOVERNMENTAL REVENUE	2,532,890	2,974,370	2,532,890	2,612,640	2,612,640	0
MISCELLANEOUS						
2010-50000-47110-0500-00000-0000-000 FIRE: INTEREST EAR	70,000	0	70,000	70,000	70,000	0
2010-50000-48135-0500-00000-0000-000 FIRE: MISCELLANEOU	15,000	5,338	15,000	15,000	15,000	0
2010-50000-49130-0500-00000-0000-000 FIRE: WORKERS COMP	8,000	8,781	8,000	8,000	8,000	0
Total MISCELLANEOUS	93,000	14,119	93,000	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	15,068,647	13,878,556	15,452,310	16,463,419	16,223,694	0

2020 SANITATION

CHARGES FOR SERVICES						
2020-40000-44705-0000-0000-000 SANIT: LIENS	3,000	787	3,000	3,000	3,000	0
2020-40000-44710-0000-0000-000 SANIT: INTEREST/PE	20,000	24,141	20,000	20,000	20,000	0
2020-40000-44715-0000-0000-000 SANIT: SERVICE CHA	1,803,579	765,498	1,813,250	2,098,918	2,185,449	0
2020-40000-44720-0000-0000-000 SANIT: HOSPITAL TI	60,000	84,693	60,000	70,000	70,000	0
Total CHARGES FOR SERVICES	1,886,579	875,119	1,896,250	2,191,918	2,278,449	0

MISCELLANEOUS						
2020-40000-44170-0000-0000-000 SANIT: MISCELLANEO	200	119,433	200	201	201	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	0	16,000	16,000	16,000	0
2020-40000-49130-0000-0000-000 SANIT: WORKERS COM	1,000	9,566	1,000	1,000	1,000	0
Total MISCELLANEOUS	37,786	128,999	37,786	37,787	37,787	0

FUND BALANCE						
2020-40000-49030-0000-0000-000 SANIT: FUND BALANC	248,246	0	248,246	125,000	0	0
Total FUND BALANCE	248,246	0	248,246	125,000	0	0

Total 2020 SANITATION	2,172,611	1,004,118	2,182,282	2,354,705	2,316,236	0
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2050 SEWER

CHARGES FOR SERVICES						
2050-65000-44705-0000-0000-000 SEWER: LIENS	42,000	10,438	42,000	52,000	52,000	0
2050-65000-44710-0000-0000-000 SEWER: INTEREST/PE	320,000	251,043	320,000	360,000	360,000	0
2050-65000-44715-0000-0000-000 SEWER: SERVICE CHA	12,513,757	9,509,132	12,548,888	13,069,893	12,929,003	0
2050-65000-44718-0000-0000-000 SEWER: F.O.G. FEE	22,000	0	22,000	22,000	22,000	0

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Total CHARGES FOR SERVICES	12,897,757	9,770,613	12,932,888	13,503,893	13,363,003	0
MISCELLANEOUS						
2050-65000-44170-0000-0000-000 SEWER: MISCELLANEO	18,000	8,725	18,000	28,000	28,000	0
2050-65000-47110-0000-0000-000 SEWER: INTEREST EA	35,000	0	35,000	65,000	65,000	0
2050-65000-49130-0000-0000-000 SEWER: WORKERS COM	16,000	10,327	16,000	16,000	16,000	0
Total MISCELLANEOUS	69,000	19,052	69,000	109,000	109,000	0
FUND BALANCE						
2050-65000-49030-0000-0000-000 SEWER: FUND BALANC	1,000,000	0	1,000,000	1,000,000	1,000,000	0
Total FUND BALANCE	1,000,000	0	1,000,000	1,000,000	1,000,000	0
Total 2050 SEWER	13,966,757	9,789,665	14,001,888	14,612,893	14,472,003	0
5000 WATER						
CHARGES FOR SERVICES						
5000-60000-44705-0000-00000-0000-000 WATER: LIENS	56,000	98,175	56,000	56,000	56,000	0
5000-60000-44710-0000-00000-0000-000 WATER: INTEREST/PE	320,000	129,996	320,000	320,000	320,000	0
5000-60000-44715-0000-00000-0000-000 WATER: SERVICE CHA	5,887,502	5,265,320	6,101,486	6,372,322	6,151,401	0
5000-60000-44721-0000-00000-0000-000 WATER: SPECIAL REA	12,000	2,113	12,000	14,000	14,000	0
5000-60000-44725-0000-00000-0000-000 WATER: KLEEN ENERG	29,717	30,460	31,221	31,221	31,221	0
Total CHARGES FOR SERVICES	6,305,219	5,526,064	6,520,707	6,793,543	6,572,622	0
MISCELLANEOUS						
5000-60000-44170-0000-00000-0000-000 WATER: MISCELLANEO	58,000	37,881	58,000	58,000	58,000	0
5000-60000-47110-0000-00000-0000-000 WATER: INTEREST EA	32,000	0	32,000	64,000	64,000	0
5000-60000-48161-0000-00000-0000-000 WATER: WATER - MAT	202,000	32,600	202,000	202,000	202,000	0
5000-60000-49130-0000-00000-0000-000 WATER: WORKERS COM	58,000	11,450	58,000	58,000	58,000	0
Total MISCELLANEOUS	350,000	81,931	350,000	382,000	382,000	0
FUND BALANCE						
5000-60000-49030-0000-00000-0000-000 WATER: FUND BALANC	1,000,000	0	1,000,000	1,000,000	1,000,000	0

CITY OF MIDDLETOWN, CT
Standard Budget Report

Budget Fiscal Year: 2026 to 2026

Account# and Description	2025 Budget	2025 Actual YTD	Finance Proposed	Dept Proposed	Mayor	City Council
Total FUND BALANCE	1,000,000	0	1,000,000	1,000,000	1,000,000	0
Total 5000 WATER	7,655,219	5,607,995	7,870,707	8,175,543	7,954,622	0
*** Grand Total ***	240,198,371	201,887,232	241,031,559	254,395,834	252,173,006	0

==== Selection Legend =====

- Account Type: R
- BudYr: 2026 to 2026
- 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