

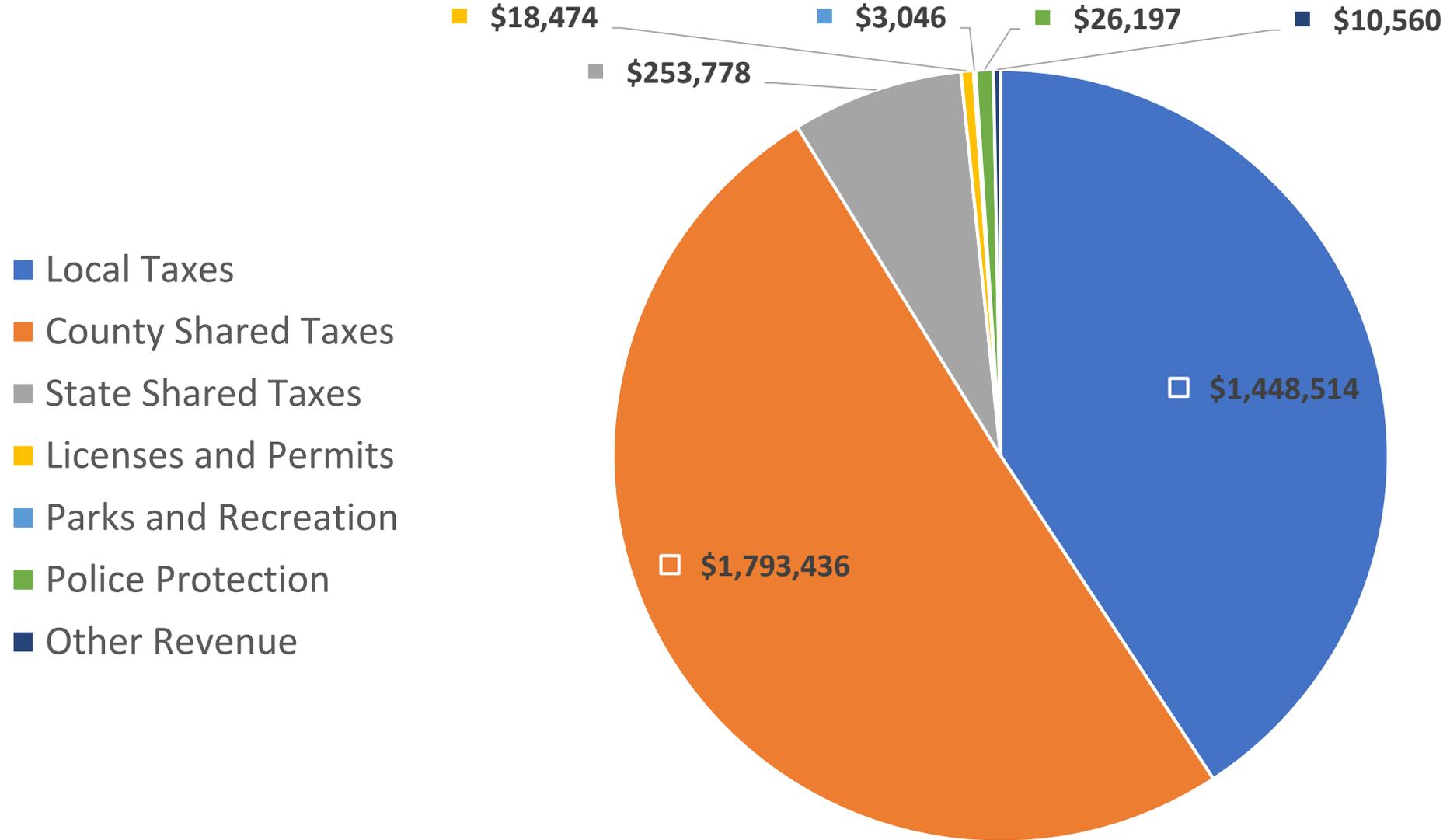


**BURGESS AND COMMISSIONERS OF MIDDLETOWN
GENERAL FUND – Operating Budget**

FISCAL YEAR 2020

	<u>PROPOSED 20 LEVELS</u>
<u>REVENUES</u>	
LOCAL TAXES:	1,448,514
COUNTY SHARED TAXES:	1,793,436
STATE-SHARED TAXES:	253,778
LICENSES AND PERMITS:	18,474
PARKS AND RECREATION:	3,046
POLICE PROTECTION:	26,197
OTHER REVENUE:	10,560
TOTAL REVENUES:	<u>\$3,554,005</u>
<u>EXPENDITURES</u>	
LEGISLATIVE:	46,033
EXECUTIVE:	10,200
ELECTION EXPENSES:	572
GENERAL SERVICES:	396,925
MAINTENANCE:	327,224
PROFESSIONAL SERVICES	26,895
PLANNING AND ZONING:	69,159
MAIN STREET MANAGER	65,814
PUBLIC SAFETY:	438,024
SANITATION AND WASTE REMOVAL:	290,811
RECREATION & CULTURE	207,523
HIGHWAYS AND STREETS:	815,886
MISCELLANEOUS	409,280
CIP CONTRIBUTION	449,659
TOTAL OPERATING EXPENSES	<u>\$3,554,005</u>
SURPLUS/(DEFICIT)	<u>\$ 0</u>

General Fund Operating Budget - Proposed Revenues FY 2020



General Fund Operating Budget - Proposed Expenditures FY 2020

- Legislative
- Executive
- Election Expenses
- General Services
- Maintenance
- Professional Services
- Planning and Zoning
- Main Street Manager
- Public Safety
- Sanitation and Waste Removal
- Recreation and Culture
- Highways and Streets
- Miscellaneous
- CIP Contribution

