

TOWN OF EXCELSIOR				
APPROVED 2025 BUDGET				
ITEM	2023 ACTUAL	2024 BUDGET	PROPOSED 2025 BUDGET	PERCENT CHANGE
<b>REVENUES</b>				
Tax Revenues	283,542	293,562	310,824	
Intergovernmental Revenues	191,994	604,978	264,100	
Charges for Public Service	94,788	93,000	95,000	
Miscellaneous Receipts	25,683	9,000	9,800	
Fund Balance/Loan Proceeds	142,112	772,112	366,000	
<b>TOTAL REVENUES</b>	738,119	1,772,652	1,045,724	-41.00794%
<b>EXPENSES</b>				
General Government	11,973	13,450	10,600	
General Administration	31,675	38,700	38,000	
Financial Administration	31,881	31,600	23,450	
Buildings	4,790	7,590	6,150	
Insurance	4,907	5,350	6,800	
Public Safety	63,119	86,038	116,650	
Road Expenditures*	343,369	1,070,594	325,774	
Sanitation & Recycling	93,161	94,000	95,000	
Debt Service Levy	37,327	425,330	423,300	
Contingency Reserve	-	-	-	
<b>TOTAL EXPENDITURES</b>	622,202	1,772,652	1,045,724	-41.00794%