

**TOWN OF EXCELSIOR
PROPOSED 2020 BUDGET**

ITEM	2018 ACTUAL	2019 BUDGET	PROPOSED 2020 BUDGET	PERCENT CHANGE
REVENUES				
Tax Revenues	224,519	226,279	258,374	14.18%
Intergovernmental Revenues	177,218	175,042	180,640	3.20%
Charges for Public Service	92,368	93,000	84,480	-9.16%
Miscellaneous Revenues	10,522	7,020	7,032	0.17%
Fund Balance/Loan Proceeds	-	200,000	9,498	
TOTAL REVENUES	504,627	701,341	540,024	
EXPENSES				
General Government	9,091	11,000	10,450	-5.00%
General Administration	32,643	31,600	33,600	6.33%
Financial Administration	19,487	20,100	20,100	0.00%
Buildings	6,505	9,500	12,050	26.84%
Insurance	4,398	4,500	4,700	4.44%
Public Safety	59,575	62,091	69,533	11.98%
Road Expenditures	264,844	477,550	284,375	-40.45%
Sanitation & Recycling	93,003	85,000	105,216	23.78%
TOTAL EXPENSES	489,546	701,341	540,024	-23.00%