

Town of Mexico

2025 PROPOSED BUDGET

Proposed Budget
Eric Behling
Supervisor

TOWN OF MEXICO
PROPOSED SUMMARY OF 2025 BUDGET

<u>FUND</u>	<u>APPROPRIATION & PROVISION OTHER USE</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS UNEXPEND BALANCE</u>	<u>AMOUNT TO BE RAISED</u>
GEN T.W.	\$981,948.00	\$108,200.00	\$0.00	\$873,748.00
GEN O.V.	\$94,440.00	\$55,150.00	\$0.00	\$39,290.00
HWY T.W.	\$702,477.00	\$1,00.00	\$0.00	\$701,477.00
<u>HWY O.V.</u>	<u>\$790,043.00</u>	<u>\$421,500.00</u>	<u>\$0.00</u>	<u>\$368,543.00</u>
TO TALS	\$2,568,908.00	\$585,850.00	\$0.00	\$1,983,058.00

SPECIAL DISTRICTS

SL-1 MAP	\$3,600.00	\$0.00	\$0.00	\$3,600.00
SL-2 TEX	\$3,000.00	\$0.00	\$0.00	\$3,000.00
S-SEWER	\$13,116.00	\$0.00	\$0.00	\$13,116.00
S-FIRE	\$334,023.00	\$0.00	\$0.00	\$334,023.00
WTR DIST #1	\$377,034.00	\$82,100.00	\$0.00	\$294,934.00
WTR DIST #2	\$271,791.00	\$45,940.00	\$0.00	\$225,851.00
WTR DIST #3	\$85,920.00	\$9,250.00	\$0.00	\$76,670.00
WTR DIST #5	\$71,774.00	\$8,350.00	\$0.00	\$63,424.00

TAX RATES PER \$1,000 ASSESSMENT

	Est <u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>
TOWN OUTSIDE VILLAGE	7.737	7.451	7.313	7.248	7.434	7.354
VILLAGE, GENERAL, HIGHWAY, TOWNWIDE	5.744	5.835	5.694	5.566	5.532	5.277
FIRE	1.176	1.173	1.170	1.173	1.155	1.15

Date: 10/01/2024
Time: 4:18:21PM

Annualized Budget Report

User: MEXACCT
Page: 1

TOWN OF MEXICO Fiscal Year 2025 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	ACTUAL
A0.0205.001 MM - INTEREST	1,300.00	2,931.58	225.5	1,500.00	
A0.1001.000 REAL PROPERTY TAXES	865,653.00	867,771.23	100.2	873,748.00	
A0.1090.000 INTEREST & PENALTIES		10,646.06			
A0.1255.000 CLERK FEES	400.00	23.41	5.9	400.00	
A0.2001.000 PARK & REC CHARGES	500.00			500.00	
A0.2401.000 INTEREST & EARNINGS	1,800.00	8,228.10	457.1	2,500.00	
A0.2544.000 DOG LICENSES	3,500.00	1,609.00	46.0	3,500.00	
A0.2610.000 FINES & BAIL	50,000.00	25,797.00	51.6	45,000.00	
A0.2611.000 DOGS - FINES & PENAL	100.00	30.00	30.0	100.00	
A0.2770.000 UNCLASSIFIED REVENUE		9,815.61			
A0.3005.000 MORTGAGE TAX	52,000.00	25,732.85	49.5	52,000.00	
A0.3089.000 REGISTRAR OF VITAL S	1,600.00	1,200.00	75.0	1,800.00	
A0.3089.001 OTHER STATE AID		2,556.00			
A0.3820.000 YOUTH PROGRAMS	900.00			900.00	
A0.4089.000 ASSESSMENT REVIEW REIMBURSEMENT		30,000.00			
A0.7110.000 Mexico Point Park Unclassified Revenue		1,625.00			
Total for Revenue	977,753.00	987,965.84	101.0	981,948.00	
A0.1010.100 TOWN BOARD PERSONAL SERVICES	13,680.00	10,260.00	75.0	13,952.00	
A0.1010.400 TOWN BOARD CONTRACTUAL EXPENSES	5,000.00	160.73	3.2	5,000.00	
A0.1110.100 JUSTICES PERSONAL SERVICES	61,500.00	46,125.00	75.0	62,731.00	
A0.1110.200 JUSTICES EQUIPMENT	1,200.00			1,200.00	
A0.1110.400 JUSTICES CONTRACTUAL EXPENSES	12,000.00	6,739.39	56.2	12,000.00	
A0.1220.100 SUPERVISOR PERSONAL SERVICES	39,330.00	35,487.20	90.2	44,970.00	
A0.1220.200 SUPERVISOR EQUIPMENT	12,000.00			2,000.00	
A0.1220.400 SUPERVISOR CONTRACTUAL EXPENSES	16,000.00	7,739.58	48.4	16,000.00	
A0.1320.400					

Date: 10/01/2024
Time: 4:18:21PM

Annualized Budget Report

User: MEXACCT
Page: 2

TOWN OF MEXICO Fiscal Year 2025 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	ACTUAL
INDEPENDENT AUDIT CONTRACTUAL EXPEN	29,000.00	29,000.00	100.0	30,000.00	
A0.1330.100					
TAX COLLECTOR PERSONAL SERVICES	12,960.00	9,720.00	75.0	13,219.00	
A0.1330.400					
TAX COLLECTOR CONTRACTUAL EXPENSE	4,000.00	1,180.50	29.5	4,000.00	
A0.1340.100					
BUDGET OFFICER PERSONAL SERVICES	1,680.00	1,260.00	75.0	1,714.00	
A0.1355.100					
ASSESSORS PERSONAL SERVICES	39,526.00	29,195.78	73.9	46,932.00	
A0.1355.200					
ASSESSORS EQUIPMENT	4,000.00			4,000.00	
A0.1355.400					
ASSESSORS CONTRACTUAL EXPENSES	6,000.00	4,689.34	78.2	6,000.00	
A0.1410.100					
TOWN CLERK PERSONAL SERVICES	51,300.00	38,774.70	75.6	56,500.00	
A0.1410.200					
TOWN CLERK EQUIPMENT	2,000.00	1,173.98	58.7	2,000.00	
A0.1410.400					
TOWN CLERK CONTRACTUAL EXPENSES	3,800.00	1,803.42	47.5	3,800.00	
A0.1420.400					
ATTORNEY CONTRACTUAL EXPENSES	9,600.00	7,191.85	74.9	9,600.00	
A0.1480.400					
PUBLIC INFORMATION & SERVICES - CONTR		31,921.63			
A0.1620.100					
BUILDINGS PERSONAL SERVICES	6,900.00	4,128.75	59.8	9,483.00	
A0.1620.400					
BUILDINGS CONTRACTUAL EXPENSES	15,000.00	34,427.16	229.5	15,000.00	
A0.1910.100					
UNALLOCATED INSURANCE	62,000.00	58,195.26	93.9	62,000.00	
A0.1920.200					
MUNICIPAL ASSN. DUES	3,000.00	470.00	15.7	3,000.00	
A0.1989.400					
OTHER GENERAL GOVT SUPPORT	24,000.00	12,699.00	52.9	24,000.00	
A0.3310.400					
HIGHWAY SIGNAGE		224.36		1,000.00	
A0.3510.100					
DOG CONTROL PERSONAL SERVICES	10,680.00	8,010.00	75.0	10,894.00	
A0.3510.200					
DOG CONTROL EQUIPMENT	400.00			400.00	
A0.3510.400					
DOG CONTROL CONTRACTUAL EXPENSES	3,000.00	1,027.50	34.3	3,000.00	
A0.3989.400					
PUBLIC SAFETY CONTRACTUAL EXPENSE	500.00			500.00	
A0.4020.400					
REGISTRAR VITAL STATISTICS CONTRACT	500.00			500.00	
A0.4540.400					
AMBULANCE CONTRACTUAL EXPENSE	140,570.00	140,570.00	100.0	144,000.00	
A0.4540.401					
MERCY FLIGHT CONTRACTUAL EXPENSE	1,000.00			1,200.00	
A0.5010.100					
SUPT. OF HIGHWAYS PERSONAL SERVICES	65,100.00	50,077.00	76.9	67,079.00	

Annualized Budget Report

TOWN OF MEXICO Fiscal Year 2025 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PERCENT ACTUAL USED	CURRENT FISCAL YEAR BUDGET ACTUAL
A0.5010.200 SUPT. OF HIGHWAYS EQUIPMENT	800.00		800.00
A0.5010.400 SUPT. OF HIGHWAYS CONTRACTUAL EXPEN	1,000.00	866.99 86.7	1,000.00
A0.5132.400 HIGHWAY GARAGE CONTRACTUAL EXPENS	32,000.00	25,473.96 79.6	36,000.00
A0.6410.400 PUBLICITY CONTRACTUAL EXPENSE	1,000.00		1,000.00
A0.6510.400 VETERANS SERVICES CONTRACTUAL EXPE	1,000.00	1,000.00 100.0	1,000.00
A0.7110.100 MEXICO POINT PARK PERSONAL SERVICES	29,280.00	31,857.84 108.8	35,866.00
A0.7110.200 MEXICO POINT PARK EQUIPMENT	2,000.00		2,000.00
A0.7110.400 MEXICO POINT PARK CONTRACTUAL EXPEN	30,000.00	13,207.88 44.0	30,000.00
A0.7140.100 COMMUNITY PARK PERSONAL SERVICES	15,045.00	16,636.12 110.6	17,542.00
A0.7140.200 COMMUNITY PARK EQUIPMENT	20,000.00		20,000.00
A0.7140.400 COMMUNITY PARK CONTRACTUAL EXPEN	15,000.00	16,524.02 110.2	15,000.00
A0.7320.400 JOINT YOUTH PROJECT CONTRACTUAL EXP	4,000.00		4,000.00
A0.7410.400 PUBLIC LIBRARY CONTRACTUAL EXPENSE	20,500.00	20,500.00 100.0	20,500.00
A0.7450.400 MUSEUM CONTRACTUAL EXPENSES	6,000.00	4,110.32 68.5	6,000.00
A0.7510.100 HISTORIAN PERSONAL SERVICES	10,980.00	2,385.00 21.7	11,044.00
A0.7510.200 HISTORIAN EQUIPMENT	3,500.00		3,500.00
A0.7510.400 HISTORIAN CONTRACTUAL EXPENSE	1,000.00		1,000.00
A0.7620.400 ADULT RECREATION CONTRACTUAL EXPEN	2,300.00	615.12 26.7	2,300.00
A0.8510.400 BEAUTIFICATION CONTRACTUAL EXPENSE	400.00	175.00 43.8	400.00
A0.8810.400 CEMETERY CONTRACTUAL EXPENSE	2,000.00	750.00 37.5	2,000.00
A0.9010.800 NYS RETIREMENT	27,738.00	27,738.00 100.0	22,740.00
A0.9030.800 SOCIAL SECURITY	27,384.00	21,725.55 79.3	29,982.00
A0.9045.800 LIFE INSURANCE	800.00	336.15 42.0	800.00
A0.9050.800 UNEMPLOYMENT INSURANCE	1,000.00		1,000.00
A0.9055.800 DISABILITY INS.	800.00	432.87 54.1	800.00
A0.9060.800			

Annualized Budget Report

TOWN OF MEXICO Fiscal Year 2025 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	ACTUAL
HEALTH INSURANCE	65,000.00	17,000.61	26.2	38,000.00	
Total for Expense	977,753.00	773,587.56	79.1	981,948.00	
Excess of Revenue for Fund: A0 - GENERAL		214,378.28			
B0.1001.000 TAXES	20,675.00	20,675.00	100.0	39,290.00	
B0.1120.000 SALES & NONPROPERTY	10,000.00	5,000.00	50.0	10,000.00	
B0.1560.000 SAFETY INSPECTION FE	10,000.00	17,085.10	170.9	10,000.00	
B0.2110.000 ZONING FEES	100.00			100.00	
B0.2401.000 INTEREST & EARNINGS	50.00			50.00	
B0.2770.000 UNCLASSIFIED REVENUE	35,000.00	35,225.16	100.6	35,000.00	
Total for Revenue	75,825.00	77,985.26	102.8	94,440.00	
B0.3620.100 SAFETY INSPECTION PERSONAL SERVICES	13,800.00	10,615.40	76.9	14,324.00	
B0.3620.200 SAFETY INSPECTION EQUIPMENT	500.00			500.00	
B0.3620.400 SAFETY INSPECTION CONTRACTUAL EXPEN	6,000.00	5,711.46	95.2	8,000.00	
B0.6989.400 WATER RESOURCE EXPENDATURES		28,151.25			
B0.8010.100 ZONING PERSONAL SERVICES	18,840.00	810.00	4.3	21,164.00	
B0.8010.200 ZONING EQUIPMENT	1,000.00			1,000.00	
B0.8010.400 ZONING CONTRACTUAL EXPENSES	2,800.00	2,837.50	101.3	3,000.00	
B0.8020.100 PLANNING PERSONAL SERVICES	5,040.00	12,925.40	256.5	6,840.00	
B0.8020.400 PLANNING CONTRACTUAL EXPENSES	3,000.00	1,881.92	62.7	3,000.00	
B0.9010.800 NYS RETIREMENT	2,912.00	2,912.00	100.0	3,024.00	
B0.9030.800 SOCIAL SECURITY	2,883.00	1,800.56	62.5	3,238.00	
B0.9045.800 LIFE INSURANCE	250.00	181.53	72.6	250.00	
B0.9055.800 DISABILITY INSURANCE	100.00	59.94	59.9	100.00	
B0.9060.800 HEALTH INSURANCE	18,700.00	4,405.90	23.6	30,000.00	
Total for Expense	75,825.00	72,292.86	95.3	94,440.00	
Excess of Revenue for Fund: B0 - GENERAL OUTSIDE		5,692.40			

Date: 10/01/2024
Time: 4:18:21PM

Annualized Budget Report

User: MEXACCT
Page: 5

TOWN OF MEXICO Fiscal Year 2025 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	ACTUAL
MM - INTEREST	600.00	2,931.58	488.6	1,000.00	
DA.1001.000 TAXES	706,500.00	706,500.00	100.0	701,477.00	
Total for Revenue	707,100.00	709,431.58	100.3	702,477.00	
DA.5130.200 MACHINERY EQUIPMENT	40,000.00			40,000.00	
DA.5130.201 PRINCIPAL PAYMENT MACHINERY	52,571.00	20,993.00	39.9	31,578.00	
DA.5130.400 MACHINERY CONTRACTUAL EXPENSE	95,000.00	24,143.41	25.4	95,000.00	
DA.5142.100 SNOW REMOVAL PERSONAL SERVICES	274,474.00	192,001.30	70.0	289,000.00	
DA.5142.400 SNOW REMOVAL CONTRACTUAL EXPENSE	90,000.00	77,949.44	86.6	90,000.00	
DA.9010.800 NYS RETIREMENT	21,258.00	21,258.00	100.0	31,990.00	
DA.9030.800 SOCIAL SECURITY	20,997.00	14,525.02	69.2	22,109.00	
DA.9045.800 LIFE INSURANCE	1,200.00	560.25	46.7	1,200.00	
DA.9050.800 UNEMPLOYMENT INS.	600.00			600.00	
DA.9055.800 DISABILITY INSURANCE	200.00	97.35	48.7	200.00	
DA.9060.800 HEALTH INSURANCE	105,000.00	41,157.92	39.2	95,000.00	
DA.9089.800 BOOTS	2,300.00	2,310.83	100.5	2,300.00	
DA.9789.400 INTEREST PAID CONTRACTUAL	3,500.00	963.00	27.5	3,500.00	
Total for Expense	707,100.00	395,959.52	56.0	702,477.00	
Excess of Revenue for Fund: DA - HIGHWAY TOWNWIDE		313,472.06			
DB.0205.001 MM - INTEREST	1,000.00	2,512.73	251.3	1,500.00	
DB.1001.000 TAXES	303,487.00	303,487.00	100.0	368,543.00	
DB.1120.000 SALES & NONPROPERTY	220,000.00	149,432.00	67.9	230,000.00	
DB.2770.000 UNCLASSIFIED REVENUE	30,000.00	0.47	0.0		
DB.3501.000 CONSOLIDATED HIGHWAY	190,000.00			190,000.00	
Total for Revenue	744,487.00	455,432.20	61.2	790,043.00	
DB.5110.100 GENERAL REPAIRS PERSONAL SERVICES	270,500.00	228,332.38	84.4	284,025.00	
DB.5110.400 GENERAL REPAIRS CONTRACTUAL EXPEN	75,000.00	47,815.11	63.8	75,000.00	

Date: 10/01/2024
Time: 4:18:21PM

Annualized Budget Report

User: MEXACCT
Page: 6

TOWN OF MEXICO Fiscal Year 2025 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PERCENT ACTUAL USED	CURRENT FISCAL YEAR BUDGET ACTUAL
DB.5112.200 CAPITAL OUTLAY IMPROVEMENTS	260,100.00	371,670.84 142.9	280,000.00
DB.9010.800 NYS RETIREMENT	20,894.00	20,894.00 100.0	31,990.00
DB.9030.800 SOCIAL SECURITY	20,693.00	17,141.00 82.8	21,728.00
DB.9045.800 LIFE INSURANCE	1,500.00	859.05 57.3	1,500.00
DB.9050.800 UNEMPLOYMENT INSURANCE	600.00		600.00
DB.9055.800 DISABILITY INSURANCE	200.00	64.35 32.2	200.00
DB.9060.800 HEALTH INSURANCE	95,000.00	64,667.32 68.1	95,000.00
Total for Expense	744,487.00	751,444.05 100.9	790,043.00
Excess of Revenue for Fund: DB - HIGHWAY OUTSIDE		296,011.85-	
F0.1030.000 FIXED CHG EDU	294,461.00	294,461.00 100.0	294,934.00
F0.2140.000 WATER REVENUE	80,000.00	67,381.85 84.2	80,000.00
F0.2148.000 WATER - INT & PENALTIES	1,600.00	1,846.07 115.4	1,600.00
F0.2401.000 INTEREST & EARNINGS	500.00	8,201.50 1640.3	500.00
Total for Revenue	376,561.00	371,890.42 98.8	377,034.00
F0.1110.100 Water Personal Services	9,200.00	1,260.00 13.7	9,200.00
F0.1320.400 INDEPENDENT AUDIT		357.00	
F0.8130.400 WATER - INSURANCE	800.00		800.00
F0.8320.000 WATER - CONTRACTUAL	65,000.00	72,901.77 112.2	75,000.00
F0.8330.000 EXCESS FUNDING	18,510.00		6,696.00
F0.8340.000 WATER - PURCHASES	70,000.00	62,119.77 88.7	70,000.00
F0.9030.800 Social Security	704.00	96.39 13.7	
F0.9720.000 WATER - PRIN PYMT	212,347.00	212,347.00 100.0	215,338.00
Total for Expense	376,561.00	349,081.93 92.7	377,034.00
Excess of Revenue for Fund: F0 - WATER DISTRICT #1		22,808.49	
F2.1030.000 FIXED CHG EDU	206,108.00	206,108.00 100.0	225,851.00
F2.2140.000 WATER REVENUE	41,000.00	40,913.13 99.8	42,000.00

Annualized Budget Report

TOWN OF MEXICO Fiscal Year 2025 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR		PERCENT USED	CURRENT FISCAL YEAR	
	BUDGET	ACTUAL		BUDGET	ACTUAL
F2.2148.000 WATER - INT & PENALTIES	400.00	680.50	170.1	500.00	
F2.2401.000 INTEREST & EARNINGS	800.00	8,201.46	1025.2	500.00	
F2.2770.000 MISC REVENUES	2,690.00	2,690.00	100.0	2,940.00	
Total for Revenue	250,998.00	258,593.09	103.0	271,791.00	
F2.1110.100 Water Personal Services	1,200.00	1,260.00	105.0	1,200.00	
F2.1320.400 INDEPENDENT AUDIT		217.00			
F2.8310.000 WATER - INSURANCE	800.00			800.00	
F2.8320.000 WATER - CONTRACTUAL	38,000.00	35,634.15	93.8	38,000.00	
F2.8330.000 EXCESS FUNDING	18,706.00			37,099.00	
F2.8340.000 WATER - PURCHASES	33,000.00	30,016.41	91.0	33,000.00	
F2.9030.800 Social Sercurity	92.00	96.39	104.8	92.00	
F2.9720.000 WATER - PRIN PYMT	159,200.00	159,200.00	100.0	161,600.00	
Total for Expense	250,998.00	226,423.95	90.2	271,791.00	
Excess of Revenue for Fund: F2 - WATER DISTRICT #2		32,169.14			
F3.1030.000 FIXED CHG EDU	76,670.00	76,012.93	99.1	76,670.00	
F3.2140.000 WATER REVENUE	9,000.00	9,372.24	104.1	9,000.00	
F3.2148.000 WATER - INT & PENALTIES	150.00	220.02	146.7	150.00	
F3.2401.000 INTEREST & EARNINGS	100.00	191.96	192.0	100.00	
Total for Revenue	85,920.00	85,797.15	99.9	85,920.00	
F3.1110.100 Water Personal Services	1,200.00	1,260.00	105.0	1,200.00	
F3.1320.400 INDEPENDENT AUDIT CONTR	3,500.00	70.00	2.0	3,500.00	
F3.8310.000 WATER - INSURANCE	400.00			400.00	
F3.8320.000 WATER - CONTRACTUAL	8,000.00	8,537.68	106.7	8,000.00	
F3.8330.000 EXCESS FUNDING	2,359.00			3,046.00	
F3.8340.000 WATER - PURCHASES	9,000.00	7,959.04	88.4	9,000.00	
F3.9030.800 Social Security	92.00	96.39	104.8	92.00	

Annualized Budget Report

TOWN OF MEXICO Fiscal Year 2025 All Funds

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F3.9720.000 WATER - PRIN PYMT	25,000.00	25,000.00 100.0	25,000.00
F3.9789.400 INTEREST PAID CONTRACTUAL	36,369.00	36,368.75 100.0	35,682.00
Total for Expense	85,920.00	79,291.86 92.3	85,920.00
Excess of Revenue for Fund: F3 - Water District #3		6,505.29	
F5.1030.000 FIXED CHG EDU	63,104.00	63,104.00 100.0	63,424.00
F5.2140.000 WATER REVENUE	8,000.00	6,826.57 85.3	8,000.00
F5.2148.000 WATER INTEREST & PENALTIES	100.00	144.42 144.4	100.00
F5.2401.000 INTEREST & EARNINGS	200.00	437.84 218.9	250.00
Total for Revenue	71,404.00	70,512.83 98.8	71,774.00
F5.1320.400 INDEPENDENT AUDIT CONTR		56.00	
F5.8310.000 WATER - INSURANCE	400.00		400.00
F5.8320.000 WATER - CONTRACTUAL	6,000.00	6,215.88 103.6	6,000.00
F5.8330.000 EXCESS FUNDING	10,453.00		11,294.00
F5.8340.000 WATER - PURCHASES	7,000.00	5,070.91 72.4	7,000.00
F5.9720.000 WATER - PRIN PYMT	25,000.00	25,000.00 100.0	25,000.00
F5.9789.400 INTEREST PAID CONTRACTUAL	22,551.00	22,546.87 100.0	22,080.00
Total for Expense	71,404.00	58,889.66 82.5	71,774.00
Excess of Revenue for Fund: F5 - WATER DISTRICT #5		11,623.17	
SF.1001.000 TAXES	327,474.00	327,474.00 100.0	334,023.00
Total for Revenue	327,474.00	327,474.00 100.0	334,023.00
SF.3410.400 FIRE PROTECTION CONTRACTUAL EXPENS	274,474.00	274,474.00 100.0	280,023.00
SF.3410.401 Pension Annuity	53,000.00	52,000.00 98.1	54,000.00
Total for Expense	327,474.00	326,474.00 99.7	334,023.00
Excess of Revenue for Fund: SF - FIRE DISTRICT		1,000.00	
SM.1002.000 TAXES FOR MAPLEVIEW	3,600.00	3,600.00 100.0	3,600.00
Total for Revenue	3,600.00	3,600.00 100.0	3,600.00

Annualized Budget Report

TOWN OF MEXICO
Fiscal Year 2025 All Funds

ACCOUNT ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
SM.3410.402 MAPLEVIEW LIGHTING DISTRICT CONTRACT	3,600.00	3,047.04	84.6	3,600.00	
Total for Expense	3,600.00	3,047.04	84.6	3,600.00	
Excess of Revenue for Fund: SM - LIGHTNG DST/MAPLEVW		552.96			
SS.1001.000 SEWER DISTRICT	10,800.00	10,800.00	100.0	13,116.00	
Total for Revenue	10,800.00	10,800.00	100.0	13,116.00	
SS.8130.400 SEWER DISTRICT CONTRACTUAL EXPENSE	10,800.00	6,948.00	64.3	13,116.00	
Total for Expense	10,800.00	6,948.00	64.3	13,116.00	
Excess of Revenue for Fund: SS - SEWER		3,852.00			
ST.1001.000 TAXES FOR TEXAS	3,000.00	3,000.00	100.0	3,000.00	
Total for Revenue	3,000.00	3,000.00	100.0	3,000.00	
ST.3410.401 TEXAS LIGHTING DISTRICT CONTRACTUAL E	3,000.00	3,005.30	100.2	3,000.00	
Total for Expense	3,000.00	3,005.30	100.2	3,000.00	
Excess of Revenue for Fund: ST - LIGHTNG DST/TEXAS		5.30-			

BALANCE OF NOTES

PROPOSED 2025

<u>BOND/BAN</u>	<u>AMOUNT DUE</u>	<u>DUE DATE</u>	<u>RATE</u>	PROPOSED PRINCIPAL <u>PAYMENT</u>
2021 Hyundai Loader Issued May 09, 2008	\$63,160.00	12/9/2025	2.03%	\$31,578.00

GENERAL WAGES
PROPOSED 2025

		Actual 2024	Proposed 2025	Actual Pay 2025
Council Member (4)	Ea.	\$3,420.00	\$3,488.00 MO	\$290.67
Justices (2)	Ea.	\$16,740.00	\$17,075.00 MO	\$1,422.92
Clerk to Justices		\$16,080.00	\$16,402.00 MO	\$1,366.84
Special Clerk to Justices		\$11,940.00	\$12,179.00 MO	\$1,014.92
Supervisor		\$13,500.00	\$13,770.00 MO	\$1,147.50
Town Tax Collector		\$12,960.00	\$13,219.00 MO	\$1,101.59
Clerk to the Supervisor		\$22,680.00	\$27,000.00 PP	\$1,038.47
Assistant Clerk to Supervisor	Hr.	\$15.75	\$21.00 Hrly	
Budget Officer		\$1,680.00	\$1,714.00 MO	\$142.84
Assessor		\$17,736.00	\$29,000.00 MO	\$2,416.67
Clerk Assessor		\$17,580.00	\$17,932.00 PP	\$689.70
Board of Assessment Review Chair		\$440.00	\$460.00	
Board of Assessment Review (2)	Ea.	\$385.00	\$400.00	
Town Clerk		\$38,100.00	\$42,100.00 PP	\$1,619.23
Clerk PT	Hr.	\$16.50	\$18.00 Hrly	
Cleaner PT		\$3,120.00	\$3,183.00 MO	\$265.25
Court Cleaning	Hr.	\$16.25	\$16.75 Hrly	
Building Maintenance	Mo	\$150.00	\$150.00 MO	
Dog Control Officer		\$10,680.00	\$10,894.00 MO	\$907.84
Highway Superintendent		\$65,100.00	\$67,079.00 PP	\$2,579.97
Mexico Point Park Caretaker	May-Sept	\$4,980.00	\$5,169.00 MO	\$1,033.80
Community Park Caretaker		\$10,620.00	\$8,500.00 PP	\$327.00
Community Park Assistant	Hr	\$14.75	\$18.00 PP	
Parks Manager (Comm & MPP)	9 Months		\$12,000.00 MO	\$1,333.34
Historian		\$3,180.00	\$3,244.00 MO	\$270.34
Code Officer		\$13,800.00	\$16,324.00 PP	\$627.85
Zoning Officer		\$13,800.00	\$14,324.00 PP	\$550.93
ZBA/Planning Board Chairperson	Ea.	\$1,080.00	\$1,200.00 MO	\$100.00
ZBA & Planning Board Members	Mtg	\$70.00	\$80.00 MTG	
PT Clerk to ZBA & Planning Board		\$1,200.00	\$3,600.00 MO	\$300.00
Museum Clerk		\$7,800.00	\$7,800.00 MO	\$650.00
Water District Clerk (4)		\$1,260.00	\$1,295.00 MO	\$431.68
Lifeguards *	Hr	\$18.50	\$19.00 PP	
Head Life Guard *	Hr	\$20.50	\$21.50 PP	

* \$.50 increase per year of service

Mileage (per mile)

0.67

Revised 9/30/2024

PROPOSED
SCHEDULE OF SALARIES OF ELECTED OFFICIALS FOR 2025
(Article 8 of the Town Law)

<u>Officer</u>	<u>Salary</u>
Town Supervisor	\$13,770
Highway Supervisor	\$67,079
Town Clerk	\$42,100
Councilperson (4) Each	\$3,488
Town Justice (2) Each	\$17,075