Town of Mexico

2027 FINAL BUDGET

Final Budget
Eric Behling
Supervisor

TOWN BUDGET
2027

Town of Mexico
In
County of Oswego

Villages Within or Partly Within Town

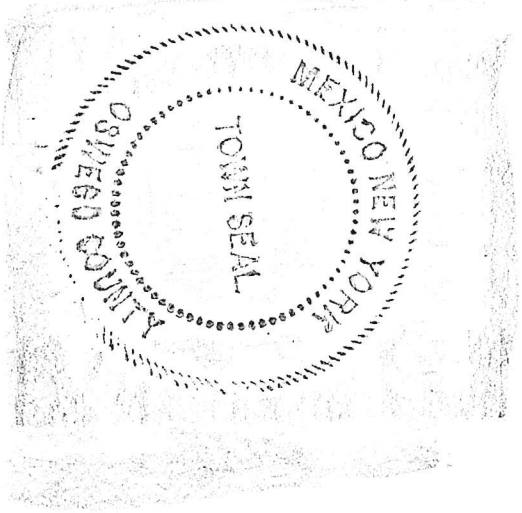
Village of Mexico

CERTIFICATION OF TOWN CLERK

I, Nicole Wild, Town Clerk, certify that the following is a true and correct Copy of the 2027 budget of the Town of Mexico as adopted by the Town Board on the 9th day of November 2026

Signed Nicole Wild

Dated 11/10/2026



TOWN OF MEXICO

SUMMARY OF 2027 BUDGET

FUND	APPROPRIATION & PROVISION OTHER USE	LESS ESTIMATED REVENUES	LESS UNEXPEND BALANCE	AMOUNT TO BE RAISED
GEN T.W.	1,103,514.00	$142,825.00	$0	$960,689.00
GEN O.V.	112,907.00	$55,150.00	$0	$57,757.00
HWY T.W	832,289.00	$3,000.00	$0	$829,289.00
HWY O.V.	822,575.00	$453,000.00	$0	$369,575.00
TOTALS	2,871,285.00	$653,975.00	$0	$2,217,310.00

SPECIAL DISTRICTS

SL-1 MAP	3,600.00	$0.00	$0	$3,600.00
SL-2 TEX	4,800.00	$0.00	$0	$4,800.00
S-SEWER	13,767.00	$0.00	$0	$13,767.00
S-FIRE	364,545.00	$0.00	$5,000	$359,545.00
WTR DIST #1	411,933.00	$100,000.00	$0	$311,933.00
WTR DIST #2	294,731.00	$55,925.00		$238,806.00
WTR DIST #3	95,138.00	$12,450.00		$82,588.00
WTR DIST #5	77,190.00	$9,900.00		$67,290.00

TAX RATES PER $1,000 ASSESSMENT

	2027	2026	2025	2024	2023	2022
TOWN OUTSIDE VILLAGE	8.445	7.954	7.737	7.451	7.313	7.248
VILLAGE, GENERAL, HIGHWAY, TOWNWIDE	6.402	5.96	5.744	5.835	5.694	5.566
FIRE	1.248	1.203	1.176	1.173	1.17	1.173

revised 09/29/2026

Annualized Budget Report

TOWN OF MEXICO

Fiscal Year 2027 All Funds

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
A0.0205.001 MM - INTEREST	3,000.00	3,075.71	102.5	3,000.00	
A0.1001.000 REAL PROPERTY TAXES	889,464.00	890,019.11	100.1	960,689.00	
A0.1090.000 INTEREST & PENALTIES	10,000.00	15,401.61	154.0	12,000.00	
A0.1255.000 CLERK FEES	400.00			400.00	
A0.1256.000 FARMERS MARKET		1,790.00		1,600.00	
A0.2001.000 PARK & REC CHARGES	500.00			100.00	
A0.2401.000 INTEREST & EARNINGS	8,000.00	10,371.18	129.6	10,000.00	
A0.2544.000 DOG LICENSES	3,500.00	2,488.00	71.1	3,500.00	
A0.2610.000 FINES & BAIL	45,000.00	23,059.00	51.2	40,000.00	
A0.2611.000 DOGS - FINES & PENAL	125.00			125.00	
A0.2770.000 UNCLASSIFIED REVENUE	10,000.00	5,383.86	53.8	8,000.00	
A0.3005.000 MORTAGAGE TAX	62,000.00	29,074.39	46.9	59,000.00	
A0.3089.000 REGISTRAR OF VITAL S	2,200.00	839.25	38.1	1,200.00	
A0.3089.001 OTHER STATE AID		7,668.00		3,000.00	
A0.3820.000 YOUTH PROGRAMS	900.00			900.00	
Total for Revenue	**1,035,089.00**	**989,170.11**	**95.6**	**1,103,514.00**	
A0.1010.100 TOWN BOARD PERSONAL SERVICES	14,304.00	10,430.00	72.9	14,592.00	
A0.1010.400 TOWN BOARD CONTRACTUAL EXPENSES	5,000.00	299.00	6.0	5,000.00	
A0.1110.100 JUSTICES PERSONAL SERVICES	64,500.00	48,375.00	75.0	65,778.00	
A0.1110.200 JUSTICES EQUIPMENT	1,200.00			1,200.00	
A0.1110.400 JUSTICES CONTRACTUAL EXPENSES	12,000.00	9,382.30	78.2	12,000.00	
A0.1220.100 SUPERVISOR PERSONAL SERVICES	46,084.00	61,226.75	132.9	46,968.00	
A0.1220.200 SUPERVISOR EQUIPMENT	2,000.00	379.00	19.0	2,000.00	
A0.1220.400 SUPERVISOR CONTRACTUAL EXPENSES	20,000.00	11,749.13	58.7	20,000.00	
A0.1320.400 INDEPENDENT AUDIT CONTRACTUAL EXPEN	31,000.00	36,000.00	116.1	36,000.00	
A0.1330.100					

TOWN OF MEXICO

Fiscal Year 2027 All Funds

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
TAX COLLECTOR PERSONAL SERVICES	13,548.00	10,161.00	75.0	8,318.00	
A0.1330.400 TAX COLLECTOR CONTRACTUAL EXPENSE	4,000.00	1,313.21	32.8	4,000.00	
A0.1340.100 BUDGET OFFICER PERSONAL SERVICES	1,752.00	1,314.00	75.0	1,788.00	
A0.1355.100 ASSESSORS PERSONAL SERVICES	51,810.00	37,015.60	71.4	49,086.00	
A0.1355.200 ASSESSORS EQUIPMENT	4,000.00			4,000.00	
A0.1355.400 ASSESSORS CONTRACTUAL EXPENSES	6,000.00	2,842.41	47.4	6,000.00	
A0.1410.100 TOWN CLERK PERSONAL SERVICES	57,912.00	40,328.43	69.6	58,896.00	
A0.1410.200 TOWN CLERK EQUIPMENT	2,000.00	138.99	6.9	2,000.00	
A0.1410.400 TOWN CLERK CONTRACTUAL EXPENSES	3,800.00	2,721.09	71.6	3,800.00	
A0.1420.400 ATTORNEY CONTRACTUAL EXPENSES	9,600.00	12,802.60	133.4	12,000.00	
A0.1480.400 PUBLIC INFORMATION & SERVICES - CONTR		53,227.38		34,992.00	
A0.1620.100 BUILDINGS PERSONAL SERVICES	9,314.00	4,274.00	45.9	9,505.00	
A0.1620.400 BUILDINGS CONTRACTUAL EXPENSES	30,000.00	17,154.94	57.2	30,000.00	
A0.1910.100 UNALLOCATED INSURANCE	65,100.00	71,414.36	109.7	72,000.00	
A0.1920.200 MUNICIPAL ASSN. DUES	1,200.00	1,645.00	137.1	1,700.00	
A0.1989.400 OTHER GENERAL GOVT SUPPORT	24,000.00	14,112.50	58.8	24,000.00	
A0.3310.400 HIGHWAY SIGNAGE	500.00	686.80	137.4	800.00	
A0.3510.100 DOG CONTROL PERSONAL SERVICES	11,160.00	8,370.00	75.0	12,000.00	
A0.3510.200 DOG CONTROL EQUIPMENT	400.00			400.00	
A0.3510.400 DOG CONTROL CONTRACTUAL EXPENSES	3,000.00	1,260.93	42.0	3,000.00	
A0.3989.400 PUBLIC SAFETY CONTRACTUAL EXPENSE	500.00			500.00	
A0.4020.400 REGISTRAR VITAL STATISTICTS CONTRACT	500.00			500.00	
A0.4540.400 AMBULANCE CONTRACTUAL EXPENSE	146,000.00	146,000.00	100.0	148,920.00	
A0.4540.401 MERCY FLIGHT CONTRACTUAL EXPENSE	1,200.00			1,200.00	
A0.5010.100 SUPT. OF HIGHWAYS PERSONAL SERVICES	68,748.00	52,883.20	76.9	70,128.00	
A0.5010.200 SUPT. OF HIGHWAYS EQUIPMENT	800.00			800.00	

TOWN OF MEXICO
Fiscal Year 2027 All Funds

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
A0.5010.400 SUPT. OF HIGHWAYS CONTRACTUAL EXPEN	1,000.00	981.58	98.2	1,000.00	
A0.5132.400 HIGHWAY GARAGE CONTRACTUAL EXPENS	32,000.00	19,494.64	60.9	32,000.00	
A0.6410.400 PUBLICITY CONTRACTUAL EXPENSE	1,000.00			1,200.00	
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	36,768.00	34,134.70	92.8	37,504.00	
A0.7110.200 MEXICO POINT PARK EQUIPMENT	2,000.00			2,000.00	
A0.7110.400 MEXICO POINT PARK CONTRACTUAL EXPEN	28,000.00	14,401.28	51.4	28,000.00	
A0.7140.100 COMMUNITY PARK PERSONAL SERVICES	17,980.00	17,434.69	97.0	21,126.00	
A0.7140.200 COMMUNITY PARK EQUIPMENT	15,000.00			15,000.00	
A0.7140.400 COMMUNITY PARK CONTRACTUAL EXPEN	20,000.00	18,717.37	93.6	20,000.00	
A0.7320.400 JOINT YOUTH PROJECT CONTRACTUAL EXP	4,000.00			2,000.00	
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	3,511.25	58.5	6,000.00	
A0.7510.100 HISTORIAN PERSONAL SERVICES	11,304.00	3,105.25	27.5	11,532.00	
A0.7510.200 HISTORIAN EQUIPMENT	3,500.00			3,500.00	
A0.7510.400 HISTORIAN CONTRACTUAL EXPENSE	1,000.00	80.47	8.0	1,000.00	
A0.7620.400 ADULT RECREATION CONTRACTUAL EXPEN	2,300.00	73.84	3.2	2,300.00	
A0.8510.400 BEAUTIFICATION CONTRACTUAL EXPENSE	400.00			400.00	
A0.8810.400 CEMETERY CONTRACTUAL EXPENSE	2,000.00	750.00	37.5	2,000.00	
A0.9010.800 NYS RETIREMENT	44,808.00	44,808.00	100.0	53,329.00	
A0.9030.800 SOCIAL SECURITY	30,997.00	25,021.48	80.7	31,152.00	
A0.9045.800 LIFE INSURANCE	800.00	336.15	42.0	800.00	
A0.9050.800 UNEMPLOYMENT INSURANCE	1,000.00			500.00	
A0.9055.800 DISABILITY INS.	800.00	592.19	74.0	800.00	
A0.9060.800 HEALTH INSURANCE	38,000.00	30,645.35	80.6	45,000.00	

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
Total for Expense	**1,035,089.00**	**893,095.86**	**86.3**	**1,103,514.00**	
Excess of Revenue for Fund: A0 - GENERAL		**96,074.25**			
B0.1001.000 TAXES	46,474.00	46,474.00	100.0	57,757.00	
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	6,642.50	66.4	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	27,565.57	78.8	35,000.00	
Total for Revenue	**101,624.00**	**85,682.07**	**84.3**	**112,907.00**	
B0.3620.100 SAFETY INSPECTION PERSONAL SERVICES	15,720.00	11,487.78	73.1	19,720.00	
B0.3620.200 SAFETY INSPECTION EQUIPMENT	500.00			500.00	
B0.3620.400 SAFETY INSPECTION CONTRACTUAL EXPEN	8,000.00	6,154.20	76.9	8,000.00	
B0.6989.400 WATER RESOURCE EXPENDATURES		25,190.88			
B0.8010.100 ZONING PERSONAL SERVICES	22,905.00	14,177.40	61.9	27,214.00	
B0.8010.200 ZONING EQUIPMENT	1,000.00			1,000.00	
B0.8010.400 ZONING CONTRACTUAL EXPENSES	3,600.00	2,025.17	56.3	3,600.00	
B0.8020.100 PLANNING PERSONAL SERVICES	7,185.00	3,097.50	43.1	7,494.00	
B0.8020.400 PLANNING CONTRACTUAL EXPENSES	3,000.00	2,712.04	90.4	3,000.00	
B0.9010.800 NYS RETIREMENT	5,068.00	5,068.00	100.0	7,073.00	
B0.9030.800 SOCIAL SECURITY	3,504.00	2,177.12	62.1	4,164.00	
B0.9045.800 LIFE INSURANCE	250.00	215.10	86.0	250.00	
B0.9055.800 DISABILITY INSURANCE	100.00	63.30	63.3	100.00	
B0.9060.800 HEALTH INSURANCE	30,792.00	4,346.81	14.1	30,792.00	
Total for Expense	**101,624.00**	**76,715.30**	**75.5**	**112,907.00**	
Excess of Revenue for Fund: B0 - GENERAL OUTSIDE		**8,966.77**			
DA.0205.001 MM - INTEREST	2,800.00	3,075.62	109.8	3,000.00	

TOWN OF MEXICO

Fiscal Year 2027 All Funds

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
DA.1001.000 TAXES	756,313.00	756,313.00	100.0	829,289.00	
Total for Revenue	**759,113.00**	**759,388.62**	**100.0**	**832,289.00**	
DA.5130.200 MACHINERY EQUIPMENT	40,000.00	312,511.35	781.3	40,000.00	
DA.5130.201 PRINCIPAL PAYMENT MACHINERY	84,628.00	53,046.40	62.7	115,548.00	
DA.5130.400 MACHINERY CONTRACTUAL EXPENSE	95,000.00	61,851.45	65.1	95,000.00	
DA.5142.100 SNOW REMOVAL PERSONAL SERVICES	297,670.00	218,458.72	73.4	312,550.00	
DA.5142.400 SNOW REMOVAL CONTRACTUAL EXPENSE	90,000.00	82,313.54	91.5	95,000.00	
DA.9010.800 NYS RETIREMENT	32,943.00	32,943.00	100.0	40,881.00	
DA.9030.800 SOCIAL SECURITY	22,772.00	16,563.08	72.7	23,910.00	
DA.9045.800 LIFE INSURANCE	12,000.00	336.15	2.8	1,200.00	
DA.9050.800 UNEMPLOYMENT INS.	600.00			500.00	
DA.9055.800 DISABILITY INSURANCE	200.00	136.95	68.5	200.00	
DA.9060.800 HEALTH INSURANCE	75,000.00	36,405.91	48.5	95,000.00	
DA.9089.800 BOOTS	2,300.00	2,436.90	106.0	2,500.00	
DA.9789.400 INTEREST PAID CONTRACTUAL	6,000.00	10,476.66	174.6	10,000.00	
Total for Expense	**759,113.00**	**827,480.11**	**109.0**	**832,289.00**	
Excess of Revenue for Fund: DA - HIGHWAY TOWNWIDE		**68,091.49-**			
DB.0205.001 MM - INTEREST	2,800.00	2,636.27	94.2	3,000.00	
DB.1001.000 TAXES	364,794.00	364,794.00	100.0	369,575.00	
DB.1120.000 SALES & NONPROPERTY	240,000.00	164,498.00	68.5	250,000.00	
DB.2770.000 UNCLASSIFIED REVENUE		251.54			
DB.3501.000 CONSOLIDATED HIGHWAY	192,000.00			200,000.00	
Total for Revenue	**799,594.00**	**532,179.81**	**66.6**	**822,575.00**	
DB.5110.100 GENERAL REPAIRS PERSONAL SERVICES	292,546.00	272,425.73	93.1	307,200.00	
DB.5110.400 GENERAL REPAIRS CONTRACTUAL EXPEN	75,000.00	63,134.02	84.2	75,000.00	
DB.5112.200 CAPITAL OUTLAY IMPROVEMENTS	280,000.00	107,965.54	38.6	280,000.00	

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
DB.9010.800 NYS RETIREMENT	32,368.00	32,368.00	100.0	40,174.00	
DB.9030.800 SOCIAL SECURITY	22,380.00	20,197.12	90.2	23,501.00	
DB.9045.800 LIFE INSURANCE	1,500.00	672.30	44.8	1,000.00	
DB.9050.800 UNEMPLOYMENT INSURANCE	600.00			500.00	
DB.9055.800 DISABILITY INSURANCE	200.00	16.50	8.3	200.00	
DB.9060.800 HEALTH INSURANCE	95,000.00	68,986.39	72.6	95,000.00	
Total for Expense	**799,594.00**	**565,765.60**	**70.8**	**822,575.00**	
Excess of Revenue for Fund: DB - HIGHWAY OUTSIDE		**33,585.79-**			
F0.1030.000 FIXED CHG EDU	294,937.00	294,937.00	100.0	311,933.00	
F0.2140.000 WATER REVENUE	80,000.00	111,452.15	139.3	90,000.00	
F0.2148.000 WATER - INT & PENALTIES	1,600.00	2,353.94	147.1	2,000.00	
F0.2401.000 INTEREST & EARNINGS	2,500.00	5,883.68	235.3	8,000.00	
Total for Revenue	**379,037.00**	**414,626.77**	**109.4**	**411,933.00**	
F0.1110.100 Water Personal Services	1,335.00	1,332.00	99.8	1,362.00	
F0.8130.400 WATER - INSURANCE	800.00			800.00	
F0.8320.000 WATER - CONTRACTUAL	75,000.00	225,377.04	300.5	80,000.00	
F0.8330.000 EXCESS FUNDING	13,472.00			38,348.00	
F0.8340.000 WATER - PURCHASES	70,000.00	45,989.38	65.7	70,000.00	
F0.9030.800 Social Security	102.00	101.89	99.9	104.00	
F0.9720.000 WATER - PRIN PYMT	218,328.00	218,328.00	100.0	221,319.00	
Total for Expense	**379,037.00**	**491,128.31**	**129.6**	**411,933.00**	
Excess of Revenue for Fund: F0 - WATER DISTRICT #1		**76,501.54-**			
F2.1030.000 FIXED CHG EDU	225,856.00	225,856.00	100.0	238,806.00	
F2.2140.000 WATER REVENUE	42,000.00	60,132.26	143.2	45,000.00	
F2.2148.000 WATER - INT & PENALTIES	750.00	933.45	124.5	800.00	
F2.2401.000 INTEREST & EARNINGS	2,500.00	5,883.64	235.3	7,000.00	

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
F2.2770.000 MISC REVENUES	2,975.00	2,975.00	100.0	3,125.00	
Total for Revenue	**274,081.00**	**295,780.35**	**107.9**	**294,731.00**	
F2.1110.100 Water Personal Services	1,335.00	1,332.00	99.8	1,362.00	
F2.8310.000 WATER - INSURANCE	800.00			800.00	
F2.8320.000 WATER - CONTRACTUAL	38,000.00	125,378.40	329.9	40,000.00	
F2.8330.000 EXCESS FUNDING	36,944.00			53,165.00	
F2.8340.000 WATER - PURCHASES	33,000.00	19,353.17	58.6	33,000.00	
F2.9030.800 Social Sercurity	102.00	101.91	99.9	104.00	
F2.9720.000 WATER - PRIN PYMT	163,900.00	163,900.00	100.0	166,300.00	
Total for Expense	**274,081.00**	**310,065.48**	**113.1**	**294,731.00**	
Excess of Revenue for Fund: F2 - WATER DISTRICT #2		**14,285.13-**			
F3.1030.000 FIXED CHG EDU	78,644.00	78,028.44	99.2	82,588.00	
F3.2140.000 WATER REVENUE	11,000.00	15,419.66	140.2	12,000.00	
F3.2148.000 WATER - INT & PENALTIES	150.00	331.27	220.8	250.00	
F3.2401.000 INTEREST & EARNINGS	200.00	105.48	52.7	200.00	
Total for Revenue	**89,994.00**	**93,884.85**	**104.3**	**95,038.00**	
F3.1110.100 Water Personal Services	1,335.00	1,365.97	102.3	1,362.00	
F3.1320.400 INDEPENDENT AUDIT CONTR	3,500.00			3,600.00	
F3.8310.000 WATER - INSURANCE	400.00			400.00	
F3.8320.000 WATER - CONTRACTUAL	8,000.00	37,958.54	474.5	8,000.00	
F3.8330.000 EXCESS FUNDING	2,732.00			8,472.00	
F3.8340.000 WATER - PURCHASES	9,000.00	6,033.96	67.0	9,000.00	
F3.9030.800 Social Security	102.00	67.92	66.6	104.00	
F3.9720.000 WATER - PRIN PYMT	30,000.00	30,000.00	100.0	30,000.00	
F3.9789.400 INTEREST PAID CONTRACTUAL	34,925.00	52,181.25	149.4	34,100.00	

TOWN OF MEXICO
Fiscal Year 2027 All Funds

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
Total for Expense	**89,994.00**	**127,607.64**	**141.8**	**95,038.00**	
Excess of Revenue for Fund: F3 - Water District #3		**33,722.79-**			
F5.1030.000 FIXED CHG EDU	63,426.00	63,426.00	100.0	67,290.00	
F5.2140.000 WATER REVENUE	9,000.00	8,595.28	95.5	9,000.00	
F5.2148.000 WATER INTEREST & PENALTIES	400.00	180.59	45.1	400.00	
F5.2401.000 INTEREST & EARNINGS	500.00	434.62	86.9	500.00	
Total for Revenue	**73,326.00**	**72,636.49**	**99.1**	**77,190.00**	
F5.8310.000 WATER - INSURANCE	400.00			400.00	
F5.8320.000 WATER - CONTRACTUAL	6,000.00	29,625.79	493.8	6,000.00	
F5.8330.000 EXCESS FUNDING	13,314.00			17,647.00	
F5.8340.000 WATER - PURCHASES	7,000.00	2,957.20	42.2	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	21,612.00	21,609.38	100.0	21,143.00	
Total for Expense	**73,326.00**	**79,192.37**	**108.0**	**77,190.00**	
Excess of Revenue for Fund: F5 - WATER DISTRICT #5		**6,555.88-**			
SF.1001.000 TAXES	342,424.00	342,424.00	100.0	364,545.00	
Total for Revenue	**342,424.00**	**342,424.00**	**100.0**	**364,545.00**	
SF.3410.400 FIRE PROTECTION CONTRACTUAL EXPENS	288,424.00	288,424.00	100.0	315,545.00	
SF.3410.401 Pension Annuity	54,000.00	49,112.00	90.9	49,000.00	
Total for Expense	**342,424.00**	**337,536.00**	**98.6**	**364,545.00**	
Excess of Revenue for Fund: SF - FIRE DISTRICT		**4,888.00**			
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**	
SM.3410.402 MAPLEVIEW LIGHTING DISTRICT CONTRACT	3,600.00	3,102.38	86.2	3,600.00	
Total for Expense	**3,600.00**	**3,102.38**	**86.2**	**3,600.00**	
Excess of Revenue for Fund: SM - LIGHTNG DST/MAPLEVW		**497.62**			
SS.1001.000					

ACCOUNT / ACCOUNT DESCRIPTION	PRIOR FISCAL YEAR BUDGET	PRIOR FISCAL YEAR ACTUAL	PERCENT USED	CURRENT FISCAL YEAR BUDGET	CURRENT FISCAL YEAR ACTUAL
SEWER DISTRICT	13,116.00	13,116.00	100.0	13,767.00	
Total for Revenue	**13,116.00**	**13,116.00**	**100.0**	**13,767.00**	
SS.8130.400					
SEWER DISTRICT CONTRACTUAL EXPENSE	13,116.00	7,092.00	54.1	13,767.00	
Total for Expense	**13,116.00**	**7,092.00**	**54.1**	**13,767.00**	
Excess of Revenue for Fund: SS - SEWER		**6,024.00**			
ST.1001.000					
TAXES FOR TEXAS	3,600.00	3,600.00	100.0	4,800.00	
Total for Revenue	**3,600.00**	**3,600.00**	**100.0**	**4,800.00**	
ST.3410.401					
TEXAS LIGHTING DISTRICT CONTRACTUAL E	3,600.00	3,035.42	84.3	4,800.00	
Total for Expense	**3,600.00**	**3,035.42**	**84.3**	**4,800.00**	
Excess of Revenue for Fund: ST - LIGHTNG DST/TEXAS		**564.58**			

BALANCE OF NOTES
2027

BOND/BAN	AMOUNT DUE	DUE DATE	RATE	PROPOSED PRINCIPAL PAYMENT
2024 Western Star Truck	$220,015.07	3/26/2027	3.95%	$53,046.00
2026 Western Star Truck	$325,289.40	8/27/2027	4.10%	$62,502.00

2027 WAGES

GENERAL WAGES

		Actual 2026	Proposed 2027	Actual Pay 2027
Councilmen (4)	Ea.	$ 3,576.00	$ 3,648.00	$ 304.00
Justices (2)	Ea.	$ 17,604.00	$ 17,952.00	$ 1,496.00
Clerk to Justices		$ 16,812.00	$ 17,148.00	$ 1,429.00
Special Clerk to Justices		$ 12,480.00	$ 12,726.00	$ 1,060.50
Supervisor		$ 14,112.00	$ 14,394.00	$ 1,199.50
Town Tax Collector		$ 13,548.00	$ 8,318.00	$ 693.17
Clerk to the Supervisor		$ 27,672.00	$ 28,224.00	$ 1,085.54
Assistant Clerk to Supervisor	Hr.	$21.50/HRLY	$ 21.75	
Budget Officer		$ 1,752.00	$ 1,788.00	$ 149.00
Assessor		$ 29,736.00	$ 30,330.00	$ 1,166.54
Clerk Assessor		$ 18,384.00	$ 18,756.00	$ 721.39
Board of Assessment Review Chair		$ 470.00	$ 470.00	
Board of Assessment Review (2	Ea.	$ 410.00	$ 410.00	
Town Clerk		$ 43,152.00	$ 44,016.00	$ 1,692.93
Clerk PT	Hr.	$18.45/HRLY	$ 18.60	
Cleaner PT		$ 3,264.00	$ 3,330.00	$ 277.50
Court Cleaning	Hr.	$17.00/HRLY	$ 17.50	
Building Maintenance	Mo	$ 150.00	$ 150.00	
Dog Control Officer		$ 11,160.00	$ 12,000.00	$ 1,000.00
Highway Superintendent		$ 68,748.00	$ 70,128.00	$ 2,697.23
Mexico Point Park Caretaker		$ 5,304.00	$ 5,412.00	$ 1,082.40
Community Park Caretaker		$ 8,712.00	$ 8,886.00	$ 341.77
Community Park Assistant		$18.45/HRLY	$ 18.75	
Parks Manager (Comm & MPP)	9 months	$ 12,300.00	$ 12,546.00	$ 1,394.00
Historian		$ 3,324.00	$ 3,390.00	$ 282.50
Museum Clerk		$ 7,980.00	$ 8,142.00	
Code Officer		$ 15,720.00	$ 19,720.00	$ 758.47
Zoning Officer		$ 15,720.00	$ 19,720.00	$ 758.47
ZBA/Planning Board Chairmen (	Ea.	$ 1,260.00	$ 1,290.00	$ 107.50
ZBA & Planning Board Members	Mtg	$85.00 MTG	$ 90.00	
PT Clerk to ZBA & Planning Board		$ 3,600.00	$ 3,768.00	$ 314.00
Water District Clerk (4)		$ 1,332.00	$ 1,362.00	$ 454.00
Lifeguards *	Hr	$ 19.50	$ 20.00	
Head Life Guard *	Hr	$ 22.00	$ 22.50	

* $.50 increase per year of service

Mileage (per mile)	$0.670	$0.760	

revised 9/28/2026

SCHEDULE OF SALARIES OF ELECTED OFFICIALS FOR 2027

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
TOWN SUPERVISOR	$14,394.00
HIGHWAY SUPERVISOR	$70,128.00
TOWN CLERK	$44,016.00
COUNCILMEMBER (4)	$3,648.00
TOWN JUSTICE (2) EACH	$17,952.00