

**CHAMPIONS MUNICIPAL UTILITY DISTRICT
BUDGET
FISCAL YEAR JULY 1, 2026 - JUNE 30, 2027**

	APPROVED 25/26 BUDGET	PROPOSED 26/27 BUDGET	PERCENT CHANGE +/(%)
INCOME:			
WATER SERVICE	725,000.00	725,000.00	0.00%
SEWER SERVICE	500,000.00	800,000.00	60.00%
RECLAIMED WATER SERVICE - CGC		85,000.00	
NHCRWA	750,000.00	700,000.00	-6.67%
COLLECTED SALES TAX	65,000.00	65,000.00	0.00%
PENALTIES	20,000.00	20,000.00	0.00%
TAP/SERVICE	5,000.00	5,000.00	0.00%
DISCONNECTION FEES	35,000.00	40,000.00	14.29%
CHAMPIONS GLEN SURCHARGE	20,000.00	20,000.00	0.00%
CHAMPIONS COLONY WEST SURCHARGE		21,000.00	
INSPECTION INCOME	15,000.00	15,000.00	0.00%
SECURITY FEES	0.00	0.00	
NHCRWA CREDITS		150,000.00	
INTEREST	150,000.00	150,000.00	0.00%
TOTAL ORDINARY INCOME	2,285,000.00	2,796,000.00	22.36%
OTHER INCOME			
PROPERTY TAX INCOME	1,209,887.95	1,269,282.00	4.91%
TOTAL OTHER INCOME	1,209,887.95	1,269,282.00	4.91%
TOTAL INCOME	3,494,887.95	4,065,282.00	16.32%
EXPENSES			
UTILITIES	40,000.00	47,000.00	17.50%
CONTRACT SERVICES:			
OPERATOR BILLING	100,000.00	115,000.00	15.00%
BOOKKEEPING	35,230.00	38,752.00	10.00%
EVO REPORT	9,450.00	9,450.00	0.00%
SALES TAX CONSULTANT	3,200.00	3,200.00	0.00%
AUDITING	17,000.00	17,000.00	0.00%
ENGINEERING	160,000.00	180,000.00	12.50%
FINANCIAL ANALYST	2,000.00	2,000.00	0.00%
LEGAL	100,000.00	100,000.00	0.00%
INSURANCE	47,000.00	48,678.00	3.57%
GOVERNMENT FEES	10,000.00	10,000.00	0.00%
NHCRWA	0.00	700,000.00	
LABORATORY EXPENSE	25,000.00	25,000.00	0.00%
METER/TAP INSTALLATION	5,000.00	5,000.00	0.00%
DISTRICT SUPPLIES	2,000.00	2,000.00	0.00%
BADGER METER SERVICE	15,000.00	15,000.00	0.00%
CHEMICALS	5,000.00	5,000.00	0.00%
CHAMPIONS GLEN REPAIRS	20,000.00	0.00	-100.00%
MAINTENANCE/REPAIRS	325,000.00	300,000.00	-7.69%
MISCELLANEOUS EXPENSES	10,000.00	7,500.00	-25.00%
GREEN MEDIANS	15,000.00	15,000.00	0.00%
COMMUNICATIONS	30,000.00	30,000.00	0.00%
MEETING LOCATION RENTAL	5,400.00	5,400.00	0.00%
HOLIDAY FLAGS	3,040.00	3,800.00	25.00%
STREET LIGHTS	11,500.00	12,000.00	4.35%
KLEINWOOD CAPITAL IMPROVEMENT	124,253.00	75,000.00	-39.64%
KLEINWOOD JOINT POWERS	150,000.00	182,118.00	21.41%
KLEINWOOD REUSE WATER	10,000.00	70,000.00	600.00%
KJPB CAPITAL REUSE	13,300.00	13,300.00	0.00%
BAD DEBT	15,000.00	15,000.00	0.00%
BANK CHARGES	4,000.00	4,000.00	0.00%
INSPECTIONS	12,000.00	12,000.00	0.00%
SECURITY	4,000.00	4,000.00	0.00%
LANDSCAPE MAINTENANCE	125,000.00	150,000.00	20.00%
PAYROLL	22,500.00	25,000.00	11.11%
TOTAL EXPENSES	1,475,873.00	2,247,198.00	52.26%
OTHER EXPENSES			
DEBT RELATED			
TRANSFER TO DEBT SERVICE FUND	900,000.00	900,000.00	0.00%
REVENUE BOND PAYMENT		209,351.41	
DIRECT CONNECTION EXPENSE	57,650.00	53,824.46	-6.64%
BEACON WATER METERS	51,063.53	51,063.53	0.00%
TOTAL OTHER EXPENSE	1,008,713.53	1,214,239.40	20.38%
TOTAL EXPENSES	2,484,586.53	3,461,437.40	39.32%

Budgeted amount changed for new fiscal year