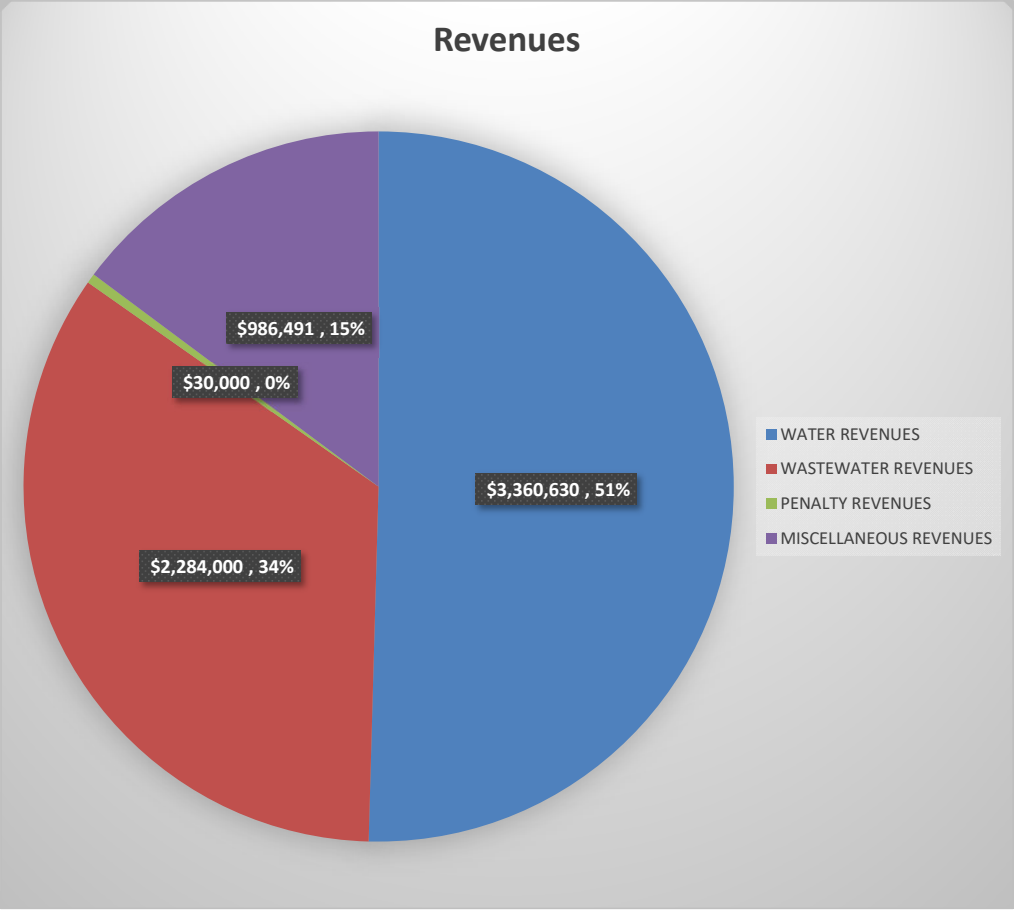


Lakeway MUD
FY 2023 Revenue

	Fiscal Year <u>Annualized</u>	6/21 - 5/22 <u>TY Actuals</u>	Budget <u>FY 2021</u>	Budget <u>FY 2022</u>	Proposed Budget <u>FY 2023</u>	Orig. 2022 vs. 2023 Difference	Notes
							Used TY \$'s unless noted
WATER REVENUES							
4110 Residential Water	\$ 2,642,827	\$ 2,712,012	\$ 1,943,227	\$ 1,993,941	\$ 2,160,000	\$ 166,059	Rate Design
Water Debt Service			\$ 783,983	\$ 676,059	\$ 516,830	\$ (159,229)	
4120 Commercial Water	\$ 254,653	252,835	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	TY actuals
4125 District #11 Water	\$ 341,750	399,887	\$ 290,000	\$ 320,000	\$ 360,000	\$ 40,000	FY annualized
4140 Water Tap Fees	\$ 12,600	9,600	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	TY actuals
4150 Reconnect/Transfers	\$ 29,475	31,250	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	
4160 Water Inspections	\$ 21,176	20,455	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
4540 B-4 Operations Agreement	\$ 14,400	14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ -	\$1200 per month
Total Water Revenues	\$ 3,316,881	\$ 3,440,439	\$ 3,341,010	\$ 3,313,800	\$ 3,360,630	\$ 46,830	
WASTEWATER REVENUES							
4210 Residential Wastewater	\$ 1,150,217	\$ 1,142,410	\$ 1,080,000	\$ 1,100,000	\$ 1,100,000	\$ -	TY Actuals
ODWW Residential	\$ 34,295	\$ 29,704	10000	30000	\$ 30,000	\$ -	ODWW Project
ODWW Debt Service Fee	\$ 71,703	\$ 62,638	20000	70000	\$ 70,000	\$ -	
4220 Commercial Wastewater	\$ 113,920	110,208	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	Rate Design
4221 District #11 Wastewater	\$ 596,805	531,777	\$ 350,000	\$ 350,000	\$ 530,000	\$ 180,000	Rate Design
4225 Commercial Reuse	\$ 137,069	147,931	\$ 185,000	\$ 160,000	\$ 160,000	\$ -	
4240 Wastewater Tap Fees	\$ 9,000	6,000	\$ 5,500	\$ 5,500	\$ 6,000	\$ 500	Rate Design
ODWW Service Fee/System Maintenance	\$ 14,699	13,767	\$ 6,000	\$ 1,250	\$ 14,000	\$ 12,750	
4260 Wastewater Inspections	\$ 21,176	20,455	\$ 14,000	\$ 14,000	\$ 20,000	\$ 6,000	
4280 Wastewater Exclusion	\$ 9,000	8,000	6000	6000	\$ 8000	\$ 2,000	
4285 Wastewater OD App Fee	\$ 110,513	128,275	10000	10000	10000	\$ -	
4286 WCID #17 Wastewater	\$ 175,707	165,059	\$ 118,000	\$ 150,000	\$ 216,000	\$ 66,000	Rate Design
Total Wastewater Revenues	\$ 2,444,105	\$ 2,366,225	\$ 1,924,500	\$ 2,016,750	\$ 2,284,000	\$ 267,250	
PENALTY REVENUES							
4310 Water & Wastewater	\$ 29,257	\$ 26,989	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	TY Actuals
Total Penalty Revenues	\$ 29,257	\$ 26,989	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
MISCELLANEOUS REVENUES							2020AV \$ 1,361,105,719
4314 Debt Service Tax	\$ -	\$ 1,776,619	\$ 985,579	\$ 821,952	\$ 726,991	\$ (94,961)	Debt Service Tax
4315 M&O Taxes	\$ 148,000	\$ 225,202	\$ 204,000	\$ 275,000	\$ 250,000	\$ (25,000)	M&O Tax
4316 District #11 DSC	\$ -	101				\$ -	Rate Design
4510 Interest Income	5,271	4,260	\$ 81,000	\$ 6,000	\$ 6,000	\$ -	FY annualized
4520 Miscellaneous	4,720	3,574	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
4525 Miscellaneous contracts	-	-				\$ -	
4530 Expense Recovery	162	108	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
9010 B-4 System Monthly Charge	\$ -	-	167424	167424	0	\$ (167,424)	Repay Barge
Total Miscellaneous Revenues	\$ 158,154	\$ 2,009,864	\$ 1,441,503	\$ 1,273,876	\$ 986,491	\$ (287,385)	
GRAND TOTAL	\$ 5,948,397	\$ 7,843,516	\$ 6,737,013	\$ 6,634,426	\$ 6,661,121	\$ 26,695	
							0.40%
	\$ 5,938,243	\$ 7,835,574	\$ 6,485,089	\$ 6,457,502	\$ 6,651,621		Revenues
			\$ 6,596,555	\$ 6,562,092	\$ 6,651,360	\$ 261	Expenses
						\$ 0.0%	
						\$ 9,761	



FY 2023
Expense Budget

	A	B	H	I	AB	AC	AD	AE
1							Proposed	Orig. 2022
2			Fiscal Year	6/21 - 5/22	Budget	Budget	Budget	vs. 2023
3			<u>Annualized</u>	<u>TY Actuals</u>	<u>FY 2021</u>	<u>FY2022</u>	<u>FY 2023</u>	Difference
4								
5		ADMINISTRATIVE						
6		SALARIES & BENEFITS:						
7	5010	Regular Time	\$ 503,113.26	\$ 483,862	\$ 453,676	\$ 488,486	\$ 536,850	\$ 48,364
8	5021	Longevity Pay	\$ 6,732	4,488	\$ 4,020	\$ 4,452	\$ 4,884	\$ 432
9	5030	Retirement	\$ 60,303	60,084	\$ 61,065	\$ 66,683	\$ 72,312	\$ 5,629
10			\$ -			\$ -		\$ -
11	5040	FICA Taxes	\$ 36,090	35,154	\$ 36,025	\$ 39,339	\$ 43,701	\$ 4,362
12	5050	TWC Taxes	\$ -	597	\$ 432	\$ 1,000	\$ 432	\$ (568)
13	5060	Workers' Compensation	\$ 996	972	\$ 1,215	\$ 1,321	\$ 1,463	\$ 142
14	5070	Group Insurance	\$ 60,068	64,716	\$ 90,239	\$ 73,028	\$ 68,887	\$ (4,141)
15		Total Salaries	\$ 667,302	\$ 649,874	\$ 646,672	\$ 674,309	\$ 728,530	\$ 54,221
16								
17		SUPPLIES:						
18	6010	Office Supplies	\$ 9,715	\$ 13,223	14500	16000	14000	\$ (2,000)
19	6040	Janitorial	11,229	11,067	1100	6500	11000	\$ 4,500
20	6060	Coffee/Business Meals	2,012	2,070	1500	2000	2000	\$ -
21	6100	Postage/Delivery	-	1,056	1200	2100	1000	\$ (1,100)
22		Total Supplies	\$ 22,956	\$ 27,416	18,300	26,600	28,000	\$ 1,400
23								
24		MAINTENANCE:						
25	7020	Instruments & Apparatus	\$ -	\$ -				\$ -
26	7080	Buildings & Grounds	3,752	2,157	5,000	16,000	5,000	(11,000)
27		Total Maintenance	\$ 3,752	\$ 2,157	5,000	16,000	5,000	\$ (11,000)

FY 2023
Expense Budget

	A	B	H	I	AB	AC	AD	AE
1							Proposed	Orig. 2022
2			Fiscal Year	6/21 - 5/22	Budget	Budget	Budget	vs. 2023
3			<u>Annualized</u>	<u>TY Actuals</u>	<u>FY 2021</u>	<u>FY2022</u>	<u>FY 2023</u>	Difference
28								
29	PURCHASED AND CONTRACTED SERVICES:							
30	8020	Communications	\$ 14,595	\$ 8,078	20000	28000	15000	\$ (13,000)
31	8040	Equipment Rental	\$ 3,841	3,745	5000	4500	4500	\$ -
32	8060	Insurance/Building, E&O	\$ 5,461	4,860	5000	5000	5000	\$ -
33	8080	Custodial	\$ -	-	5900	4000	4000	\$ -
34	8100	Energy	\$ 3,570	3,823	4500	4000	4000	\$ -
35	8130	Audit	\$ 38,115	25,410	19500	22000	22000	\$ -
36	8140	Legal Services	\$ 34,263	28,200	35000	25000	80000	\$ 55,000
37	8150	Professional	\$ 120,335	148,288	90000	120000	140000	\$ 20,000
38	8155	Engineering	\$ 147,577	135,640	45000	45000	45000	\$ -
39		Conservation Program	\$ -	-	1000	1000	1000	\$ -
40	8160	Advertising/Filing Fees	\$ 3,110	3,954	1200	1200	4000	\$ 2,800
41	8180	Transportation	\$ 6,357	6,608	7300	7300	6500	\$ (800)
42	8200	Election Costs	\$ -	4,751	0	5000	0	\$ (5,000)
43	8220	Dues & Subscriptions	\$ 1,590	1,060	1100	5000	1500	\$ (3,500)
44	8240	Directors Expense	\$ 1,261	1,545	2000	2000	2000	\$ -
45	8250	Employee Welfare	\$ 769	2,183	1000	2000	2000	\$ -
46	8260	Educational	\$ 2,737	2,398	5000	5000	5000	\$ -
47	8320	Security Services	\$ 835	1,815	1800	1000	1800	\$ 800
48	8330	Physicals/Medical	\$ 598	2,898	500	500	500	\$ -
49		Miscellaneous Expense-Admin.	\$ -	-				\$ -
50		Recycling Facility	\$ -	-	5000	5000	5000	\$ -
51	8346	Bank & Credit Card Fees	\$ 72,757	69,049	65000	70000	45000	\$ (25,000)
52	8360	Bad Debts	<u>3,269</u>	<u>3,087</u>	<u>1500</u>	<u>2000</u>	<u>3000</u>	<u>1000</u>
53		Total P & C Services	\$ 461,041	\$ 457,393	322,300	364,500	396,800	\$ 32,300
54								
55	TOTAL ADMINISTRATIVE w/o C/E		\$ 1,155,052	\$ 1,136,840	\$ 992,272	\$ 1,081,409	\$ 1,158,330	\$ 76,921
56								
57	8370	Capital Expenditures	-	-				
58								
59	TOTAL ADMINISTRATIVE w/CE		\$ <u>1,155,052</u>	\$ <u>1,136,840</u>	\$ <u>992,272</u>	\$ <u>1,081,409</u>	\$ <u>1,158,330</u>	\$ 76,921

FY 2023
Expense Budget

	A	B	H	I	AB	AC	AD	AE
1							Proposed	Orig. 2022
2			Fiscal Year	6/21 - 5/22	Budget	Budget	Budget	vs. 2023
3			<u>Annualized</u>	<u>TY Actuals</u>	<u>FY 2021</u>	<u>FY2022</u>	<u>FY 2023</u>	Difference
60								6.64%
61	WATER							
62	VARIABLES:							
63	5001	Raw Water	\$ 418,002	\$ 398,695	\$ 408,000	\$ 415,000	\$ 460,684	\$ 45,684
64	5002	Treated Water	\$ -	-	1000	1000	1000	\$ -
65	5003	Chemicals	\$ 93,084	79,738	60000	75000	80000	\$ 5,000
66	5004	Energy	\$ 104,830	107,466	115000	115000	115000	\$ -
67	5005	B-4 Variable Cost Rate	\$ 98,038	99,114	86000	91000	100000	\$ 9,000
68		Water Debt Service	\$ -	-				\$ -
69		Total Variables	\$ 713,953	\$ 685,012	670,000	697,000	756,684	\$ 59,684
70								
71	SALARIES & BENEFITS:							
72	5010	Regular Time	\$ 382,335	\$ 377,994	\$ 456,538	\$ 458,406	\$ 471,786	\$ 13,380
73	5020	Overtime	\$ 13,297	13,704	16255	\$ 20,000	\$ 16,255	\$ (3,745)
74	5021	Longevity Pay	\$ 6,309	4,206	\$ 5,579	\$ 5,494	\$ 5,626	\$ 132
75	5025	On Call Compensation	\$ 10,650	11,975	\$ 9,273	\$ 13,581	\$ 13,339	\$ (242)
76	5030	Retirement	\$ 70,354	70,098	\$ 71,939	\$ 64,025	\$ 84,364	\$ 20,339
77			\$ -					\$ -
78	5040	FICA Taxes	\$ 33,545	30,696	\$ 36,540	\$ 37,771	\$ 38,786	\$ 1,015
79	5050	TWC Taxes	\$ 71	757	\$ 599	\$ 608	\$ 568	\$ (40)
80	5060	Workers' Compensation	\$ 13,946	13,608	\$ 14,989	\$ 15,508	\$ 15,930	\$ 422
81	5070	Group Insurance	\$ 84,095	90,603	\$ 120,310	\$ 79,366	\$ 96,442	\$ 17,076
82		Total Salaries	\$ 614,600	\$ 613,641	732,022	694,760	743,099	\$ 48,339
83								
84	SUPPLIES:							
85	6040	Janitorial	\$ 874	\$ 821	1800	1500	1000	\$ (500)
86	6120	Wearing Apparel	\$ 745	1,353	10000	10000	5000	\$ (5,000)
87	6140	Motor Vehicle Fuel	\$ 20,996	21,954	25000	25000	25500	\$ 500
88	6160	Field Tools	-	-				\$ -
89		Total Supplies	\$ 22,615	\$ 24,129	36,800	36,500	31,500	\$ (5,000)

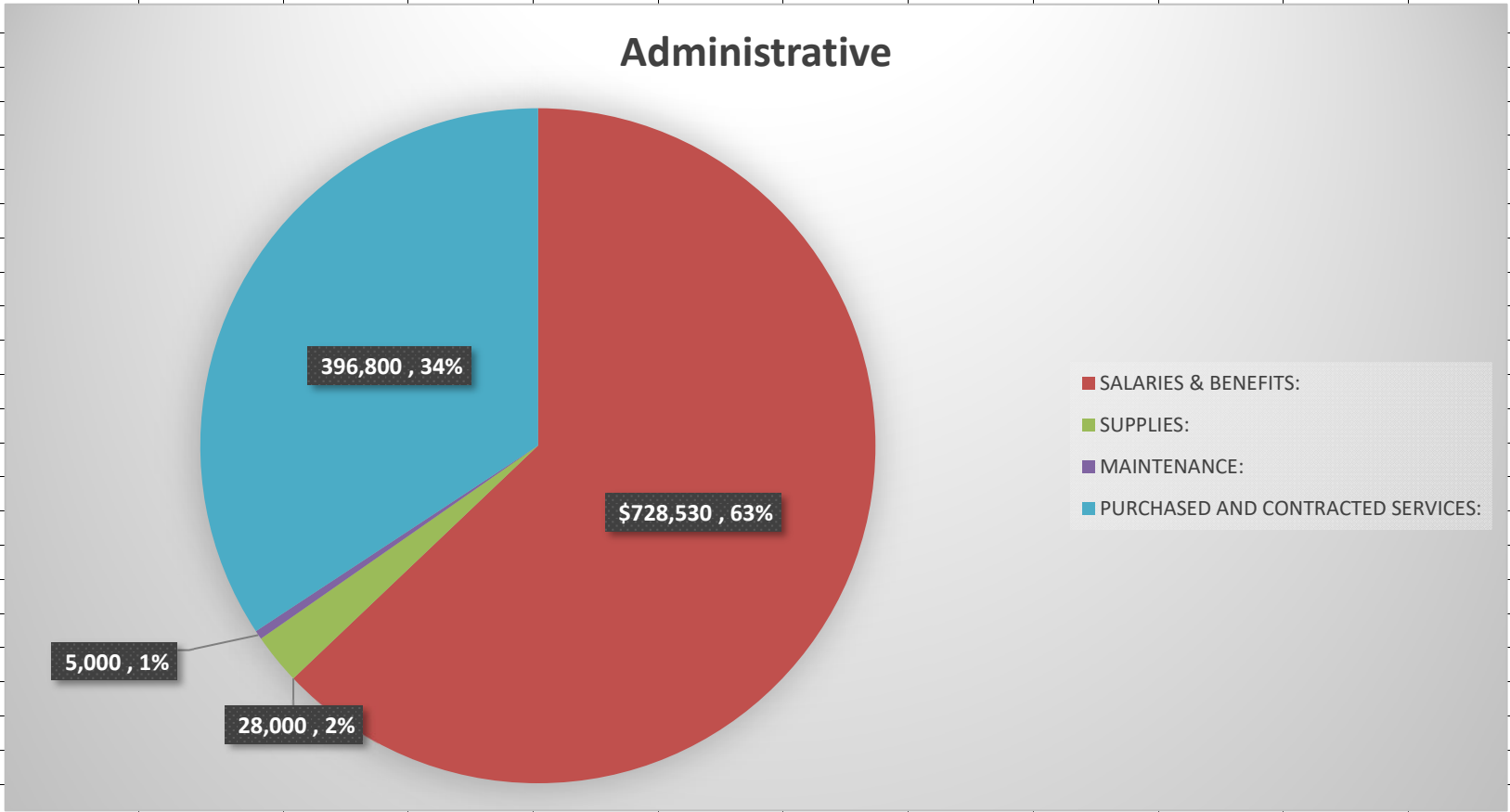
FY 2023
Expense Budget

	A	B	H	I	AB	AC	AD	AE
1							Proposed	Orig. 2022
2			Fiscal Year	6/21 - 5/22	Budget	Budget	Budget	vs. 2023
3			<u>Annualized</u>	<u>TY Actuals</u>	<u>FY 2021</u>	<u>FY2022</u>	<u>FY 2023</u>	Difference
126		WASTEWATER						13.35%
127		VARIABLES:						
128	5003	Chemicals	\$ 114,216	\$ 100,835	82000	82000	100000	\$ 18,000
129	5004	Energy	\$ 263,253	259,888	265000	265000	265000	0
130		Total Variables	\$ 114,216	\$ 360,724	347,000	347,000	365,000	\$ 18,000
131								
132		SALARIES & BENEFITS:						
133	5010	Regular Time	\$ 689,763	\$ 711,314	\$ 691,060	\$ 679,444	\$ 729,380	\$ 49,936
134	5020	Overtime	\$ 24,145	22,008	25371	\$ 26,000	\$ 25,371	\$ (629)
135	5021	Longevity Pay	\$ 10,161	6,774	\$ 10,826	\$ 7,939	\$ 7,939	\$ -
136	5025	On Call Compensation	\$ 12,300	13,200	\$ 10,268	\$ 17,861	\$ 17,861	\$ -
137	5030	Retirement	\$ 70,354	70,098	\$ 95,638	\$ 94,774	\$ 84,364	\$ (10,410)
138			\$ -					\$ -
139	5040	FICA Taxes	\$ 58,312	58,330	\$ 56,421	\$ 55,911	\$ 59,712	\$ 3,801
140	5050	TWC Taxes	\$ 90	1,806	\$ 985	\$ 1,016	\$ 1,016	\$ -
141	5060	Workers' Compensation	\$ 9,712	9,477	\$ 15,184	\$ 15,095	\$ 16,155	\$ 1,060
142	5070	Group Insurance	\$ 96,108	103,546	\$ 174,846	\$ 106,572	\$ 110,220	\$ 3,648
143		Total Salaries	\$ 970,945	\$ 996,553	\$ 1,080,599	\$ 1,004,612	\$ 1,052,017	\$ 47,405
144								
145		SUPPLIES:						
146	6040	Janitorial	\$ 2,340	\$ 1,887	2000	2000	2000	\$ -
147	6120	Wearing Apparel	\$ 1,248	1,688	10000	10000	8000	\$ (2,000)
148	6140	Motor Vehicle Fuel	\$ 23,831	23,844	25000	25000	25000	\$ -
149			-	-				\$ -
150		Total Supplies	\$ 27,419	\$ 27,419	37,000	37,000	35,000	\$ (2,000)
151								
152		MAINTENANCE:						
153	7020	Instruments & Apparatus	\$ 12,614	\$ 11,416	15000	10000	12000	\$ 2,000
154	7025	SCADA (NEW)	\$ 4,762		5000	5000	5000	\$ -
155	7060	Vehicles	\$ (14,368)	(7,821)	10000	14000	10000	\$ (4,000)
156	7080	Buildings & Grounds	\$ 13,651	20,366	15000	25000	25000	\$ -
157	7100	Treatment Plants	\$ 126,866	125,235	50000	74000	80000	\$ 6,000

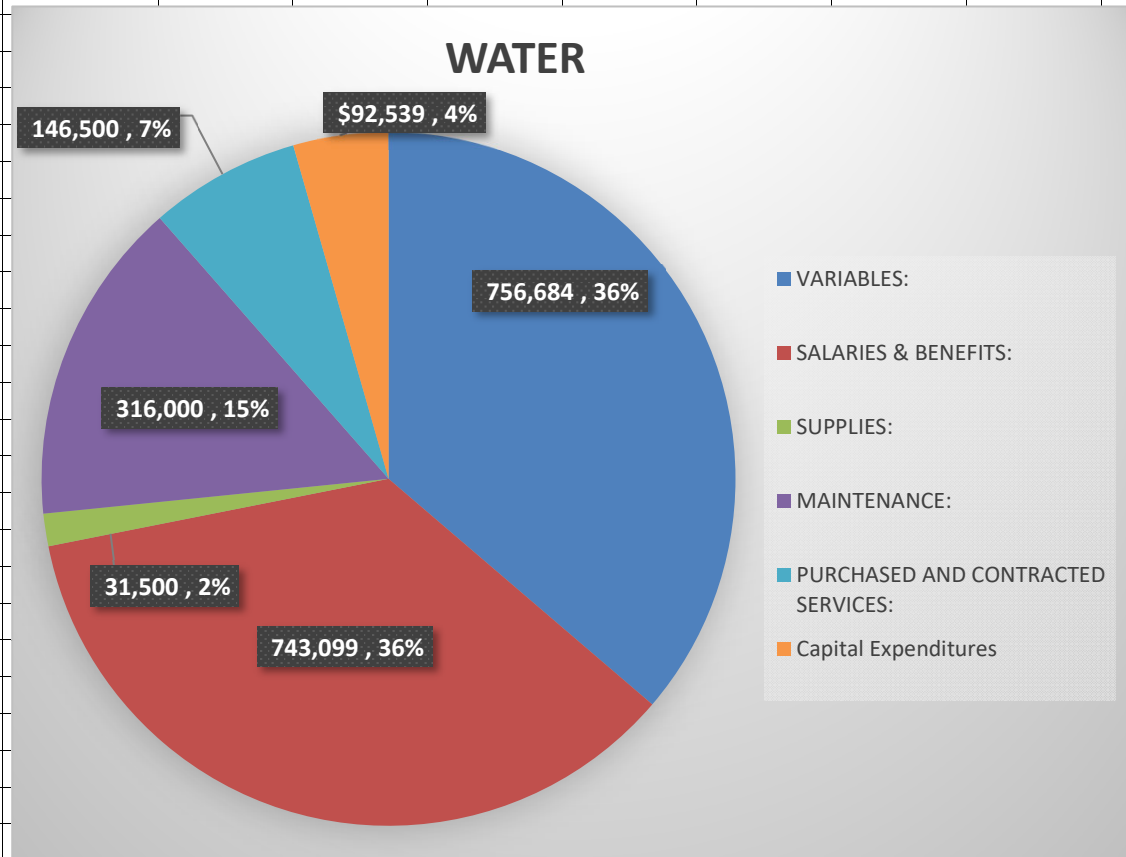
FY 2023
Expense Budget

	A	B	H	I	AB	AC	AD	AE
1							Proposed	Orig. 2022
2			Fiscal Year	6/21 - 5/22	Budget	Budget	Budget	vs. 2023
3			<u>Annualized</u>	<u>TY Actuals</u>	<u>FY 2021</u>	<u>FY2022</u>	<u>FY 2023</u>	Difference
158			\$ -					\$ -
159	7110	Sludge Management	\$ 72,017	68,936	58000	75000	70000	\$ (5,000)
160	7125	Meters & Testing	\$ 17,710	22,809	5000	5000	10000	\$ 5,000
161	7130	Generators	\$ 26,589	28,434	24000	24000	30000	\$ 6,000
162	7140	Pumping Stations	\$ 9,133	47,716	72000	99000	60000	\$ (39,000)
163	7150	Street Repairs	\$ 56,505	37,670			65000	\$ 65,000
164	7160	Collection Systems	\$ 10,209	6,806	5000	11000	7000	\$ (4,000)
165	7170	Effluent Disposal	\$ -	-				\$ -
166	7180	Machinery & Equipment	\$ 4,585	10,949	18000	15000	12000	\$ (3,000)
167	7190	Reuse Systems	<u>33,431</u>	<u>32,126</u>	<u>48000</u>	<u>58000</u>	<u>35000</u>	<u>\$ (23,000)</u>
168		Total Maintenance	\$ 373,704	\$ 404,640	325,000	415,000	421,000	\$ 6,000

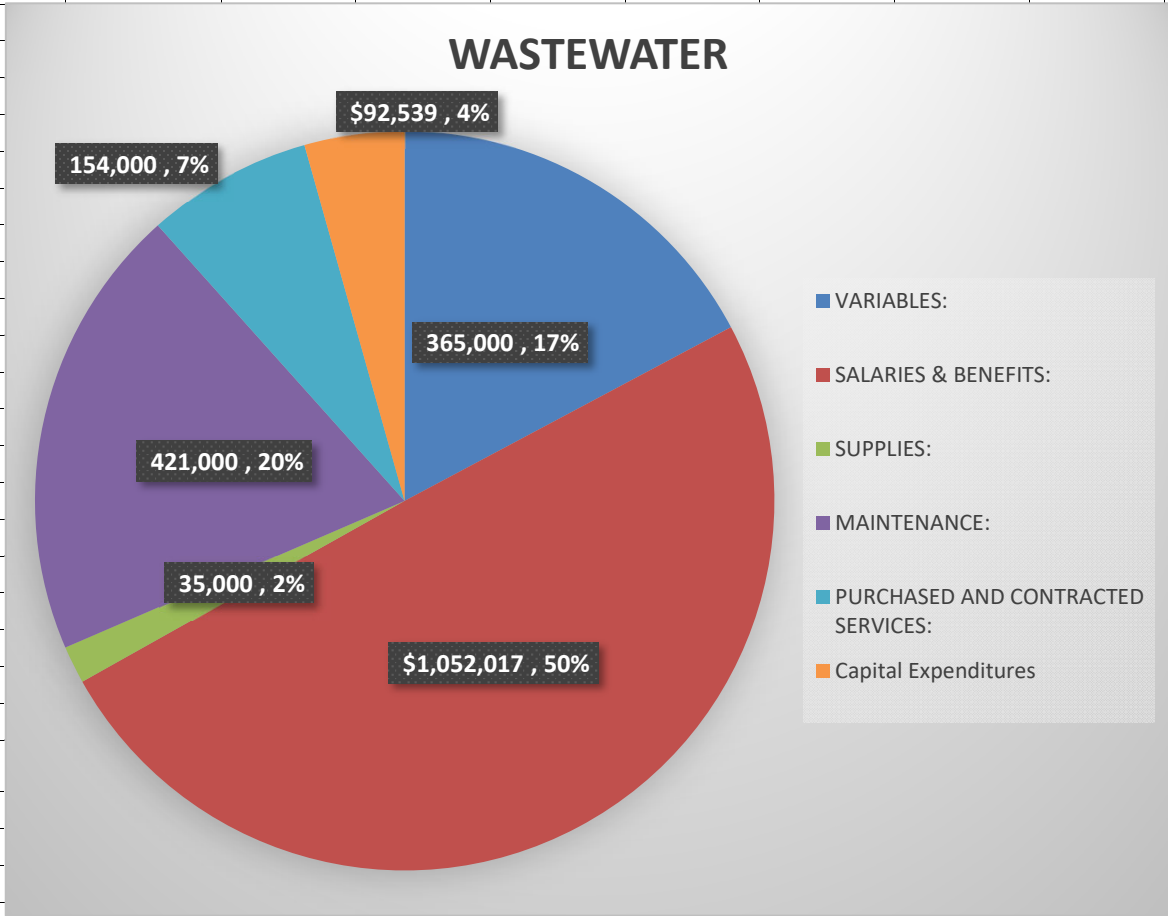
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Lakeway MUD
FY 2023 Expense Summary

	A	B	C	K	L	P	Q	R	S
1								Proposed	Orig. 2022
2		Fiscal Year	6/21 - 5/22	Water		Budget	Budget	Budget	vs. 2023
3		Annualized	TY Actuals	Base rate		2021	2022	2023	Difference
4				\$23.12	2010				
5				\$22.33	2011				
5		ADMINISTRATIVE							
6	SALARIES & BENEFITS	\$ 667,302	\$ 649,874	\$22.95	2012	\$ 646,672	\$ 674,309	\$ 728,530	54,221
7	SUPPLIES	22,956	27,416	\$23.12	2013	18,300	26,600	28,000	1,400
8	MAINTENANCE	3,752	2,157	\$23.00	2014	5,000	16,000	5,000	(11,000)
9	PURCH & CONTRACT SERVICES	461,041	457,393	\$23.00	2015	322,300	364,500	396,800	32,300
10	CAPITAL EXPENDITURES	-	-	\$23.00	2016	-	-	-	-
11	TOTAL ADMINISTRATION	\$ 1,155,052	\$ 1,136,840	\$20.00	2017	\$ 992,272	\$ 1,081,409	\$ 1,158,330	76,921
12				\$20.00	2018				
13	WATER			\$20.00	2019				
14	VARIABLES	\$ 713,953	\$ 685,012	\$20.00	2020	\$ 670,000	\$ 697,000	\$ 756,684	59,684
15	SALARIES & BENEFITS	614,600	613,641	\$20.00	2021	732,022	694,760	743,099	48,339
16	SUPPLIES	22,615	24,129	\$20.00	2022	36,800	36,500	31,500	(5,000)
17	MAINTENANCE	139,056	190,441	\$22.00	2023	208,000	274,500	316,000	41,500
18	PURCH & CONTRACT SERVICES	132,243	113,917	WW Base rate		102,500	105,000	146,500	41,500
19	CAPITAL EXPENDITURES	-	546	\$13.49	2010	-	-	92,539	92,539
20	TOTAL WATER	\$ 1,622,468	\$ 1,627,687	\$19.57	2011	\$ 1,749,322	\$ 1,807,760	\$ 2,086,322	278,562
21				\$18.17	2012				
22	WASTEWATER			\$17.15	2013				
23	VARIABLES	\$ 114,216	\$ 360,724	\$17.00	2014	\$ 347,000	\$ 347,000	\$ 365,000	18,000
24	SALARIES & BENEFITS	970,945	996,553	\$17.00	2015	1,080,599	1,004,612	1,052,017	47,405
25	SUPPLIES	27,419	27,419	\$17.00	2016	37,000	37,000	35,000	(2,000)
26	MAINTENANCE	373,704	404,640	\$14.00	2017	325,000	415,000	421,000	6,000
27	PURCH & CONTRACT SERVICES	113,578	105,948	\$14.00	2018	91,800	96,300	154,000	57,700
28	CAPITAL EXPENDITURES	-	-	\$14.00	2019	-	-	92,539	92,539
29	TOTAL WASTEWATER	\$ 1,599,861	\$ 1,895,285	\$14.00	2020	\$ 1,881,399	\$ 1,899,912	\$ 2,119,556	219,644
30				\$14.00	2021				
31				\$14.00	2022				
32	TOTAL ALL DEPARTMENTS	\$ 4,377,380	\$ 4,659,811	\$16.00	2023	\$ 4,622,993	\$ 4,789,081	\$ 5,364,208	575,127
33				Tax rate					0
34	DEBT SERVICE PAYMENT	1,013,240	1,036,872	\$0.1967	2010	985,579	821,952	726,991	94,961
35	WATER DEBT PAYMENT	940,000	718,072	\$0.2052	2011	783,983	676,059	310,161	365,898
36	I & I REPAIR FROM M&O TAXES	165,000	200,000	\$0.2052	2012	204,000	275,000	250,000	25,000
37				\$0.1963	2013	-	-	-	0
38		-	-	\$0.1836	2014	-	-	-	-
39				\$0.1536	2015				
40	TOTAL DEBT PAYMENTS + M&O	\$ 2,118,240	\$ 1,954,944	\$0.1360	2016	\$ 1,973,562	\$ 1,773,011	\$ 1,287,152	485,859
41				\$0.1258	2017				
42	GRAND TOTAL EXPENSES	\$ 6,495,620	\$ 6,614,755	\$0.1158	2018	\$ 6,596,555	\$ 6,562,092	\$ 6,651,360	89,268
43				\$0.1058	2019				
44				\$0.1030	2020				
45				\$0.0822	2021				
46				\$0.0631	2022				

Lakeway MUD
FY 2023 Expense Summary

	T	U	V	W	X	Y	Z	AA	AB	AC	AD
1											
2											
3											
4											
5											
6	8.34%										
7											
8											
9											
10											
11	6.64%										
12											
13											
14											
15	7.88%										
16											
17											
18											
19											
20	13.35%										
21											
22											
23											
24	4.76%										
25											
26											
27											
28											
29	10.36%										
30											
31											
32	11.33%										
33											
34											
35											
36											
37											
38											
39											
40											
41											
42	1.35%										
43											
44											
45											
46											

