

Hurst Creek Municipal Utility District
2025 - 2026 Adopted Budget

Revenues	24-25 Budget	25-26 Budget
CategoryGrp: 40 - BANK INTEREST	67,500	65,000
CategoryGrp: 41 - CONTRACT SERVICES	20,089	20,625
CategoryGrp: 43 - INTERLOCAL AGREEMENTS	26,928	23,970
CategoryGrp: 44 - SERVICE & CONNECTION FEES	25,883	26,883
CategoryGrp: 45 - IRRIGATION WATER SALES	296,138	311,733
CategoryGrp: 47 - WATER & WASTEWATER SERVICE	1,252,925	1,394,325
CategoryGrp: 48 - PROPERTY TAXES	1,408,502	1,437,320
CategoryGrp: 49 - MISCELLANEOUS	2,100	2,100
Total	\$3,100,065	\$3,281,956

Expenses	24-25 Budget	25-26 Budget
CategoryGrp: 51 - ADMINISTRATION	48,500	49,150
CategoryGrp: 53 - BANKING & BOOKKEEPING	13,565	15,615
CategoryGrp: 55 - BILLING	44,575	46,375
CategoryGrp: 57 - CHEMICALS	149,900	160,900
CategoryGrp: 59 - COMPUTER & SOFTWARE	132,300	135,300
CategoryGrp: 61 - EMPLOYEE BENEFITS	408,423	440,059
CategoryGrp: 63 - EMPLOYEE PAYROLL	1,017,017	1,120,570
CategoryGrp: 65 - INSPECTIONS	9,750	11,400
CategoryGrp: 67 - INSURANCE	61,700	65,900
CategoryGrp: 69 - LAB ANALYSIS	79,000	72,000
CategoryGrp: 71 - LEASE PURCHASE	0	26,600
CategoryGrp: 73 - MATERIALS & EQUIPMENT	86,600	86,600
CategoryGrp: 75 - OPERATIONS	195,000	192,400
CategoryGrp: 79 - PERSONNEL	29,300	30,500
CategoryGrp: 81 - POSTAGE	5,600	5,600
CategoryGrp: 83 - PROFESSIONAL & CONTRACTED SERVICES	72,500	65,700
CategoryGrp: 85 - REPAIRS & MAINTENANCE	226,600	186,800
CategoryGrp: 87 - SLUDGE HAULING	33,200	31,700
CategoryGrp: 89 - UTILITIES	167,200	169,800
CategoryGrp: 97 - MISCELLANEOUS	4,400	6,550
CategoryGrp: 99 - TRANSFERS	156,000	126,000
Total	\$2,941,130	\$3,045,519