

RESOLUTION ADOPTING OPERATIONS BUDGET

THE STATE OF TEXAS

§

COUNTY OF HAYS

§

BE IT RESOLVED BY THE BOARD OF DIRECTORS OF CROSSWINDS MUNICIPAL UTILITY DISTRICT THAT:

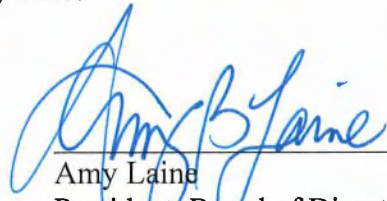
WHEREAS, the Board of Directors of Crosswinds Municipal Utility District (the "District") has reviewed the projected operating and maintenance expenses and revenues for the district for the period of October 1, 2026 through September 30, 2027 and desires to adopt an operations budget consistent therewith;

NOW THEREFORE KNOW ALL MEN BY THESE PRESENTS;

Section 1. That the Operations Budget attached hereto as Exhibit "A" is hereby adopted.

Section 2. That the Secretary of the Board of Directors is hereby directed to file a copy of this Resolution Adopting Operations Budget in the official records of the District.

ADOPTED on this 9th day of September, 2026.



Amy Laine
President, Board of Directors

ATTEST:



Elizabeth P. Edwards
Secretary, Board of Directors

[DISTRICT SEAL]



Exhibit "A"

(Attach Final O&M Budget)

Crosswinds MUD
Proposed Budget
Fiscal Year 2026 - 2027

	Approved FY 25-26	Expected FY 25-26	Proposed FY 26-27
Revenues:			
Property Tax Revenue	\$ 877,296	\$ 873,236	\$ 737,352
Interest Income	60,000	101,966	60,000
Total Revenues	937,296	975,202	797,352
Expenses:			
District Facilities			
Utilities	24,000	24,249	26,400
Irrigation Water	45,000	129,803	60,000
Mowing Services	162,000	163,807	162,000
Base Fee Operations	24,000	22,000	24,000
District Maintenance Expense	36,000	79,407	80,000
Drainage Maintenance	42,000	14,000	42,000
Irrigation Maintenance	18,000	42,673	48,000
Total District Facilities	351,000	475,939	442,400
Administrative Expenses			
Director Fees	15,912	13,865	15,912
Payroll Taxes	1,200	1,026	1,200
Tax Appraisal/Collection Fees	12,000	14,253	12,000
Insurance	13,000	13,000	13,000
Public Notices	1,000	1,000	1,000
Other / Miscellaneous	3,000	2,508	3,000
Total Administrative Expenses	46,112	45,652	46,112
Professional Fees			
Legal Fees	126,000	109,762	126,000
Accounting Fees	28,800	24,700	28,800
Engineering Fees	18,000	16,010	18,000
Financial Advisor Fees	1,500	907	2,000
Audit Fees	18,000	18,500	19,000
Other Consulting Fees	6,000	2,500	6,000
Total Professional Fees	198,300	172,379	199,800
Total Expenses	595,412	693,970	688,312
Excess/(Deficiency)	\$ 341,884	\$ 281,232	\$ 109,040

Budget Highlights:

• Assessed Valuation =	\$ 396,000,000
• Tax Rate - Operations/Maintenance	\$ 0.19
• Tax Rate - Utility Debt Service	\$ 0.40
• Tax Rate - Road Debt Service	\$ 0.31
• Tax Rate - Total	\$ 0.90
• Collection Percentage	98%