

RANGER DRAINAGE DISTRICT

Budget Worksheet

2026-2027

		Budget Worksheet 2026-2027	Budget 2025-2026
1 EMPLOYEE & RELATED COSTS			
a.	Salaries and Wages	684,000	660,000
b.	FICA tax	50,000	48,000
c.	Insurance (Health, Life & Disability)	135,000	145,000
d.	Workmen's Compensation	15,000	14,000
e.	Retirement Plan	60,000	60,000
f.	Uniforms	2,000	2,000
TOTAL EMPLOYEE & RELATED COSTS		946,000	929,000
2 EQUIPMENT & RELATED COSTS			
a.	Fuel & Oil	55,500	55,000
b.	Repairs & Parts	50,000	45,000
c.	Insurance	56,000	54,000
d.	Shop Supplies	18,000	18,000
e.	Equipment Purchases/Lease Payments	150,000	135,000
TOTAL EQUIPMENT & RELATED COSTS		329,500	307,000
3 MAINTENANCE OF DRAINAGE WORKS			
a.	Seed, Sod, Grate Replacement	3,500	3,500
b.	Signs	1,500	1,500
c.	Water Quality Control	76,000	76,000
d.	Nutrient Testing	20,200	20,200
e.	Equipment Rental	5,000	8,000
f.	Maintenance , Cleanup & Mowing	109,850	102,500
g.	Easement Road Maintenance	4,000	4,000
TOTAL MAINTENANCE OF DRAINAGE WORKS		220,050	215,700
4 BUILDING MAINTENANCE			
a.	Utilities & Cleaning	22,400	20,250
b.	Insurance	24,000	24,000
TOTAL BUILDING MAINTENANCE		46,400	44,250
5 OFFICE & ADMINISTRATIVE			
a.	Office Supplies & Expenses	16,900	16,500
b.	Telephone	11,800	11,800
c.	Dues	5,000	5,000
d.	Supervisors	5,000	5,000
e.	Landowners Election/ Newsletter/Website	14,300	12,000
f.	Uncategorized Expenses	18,000	18,000
g.	Lease of Copy Machine	4,000	4,000
TOTAL OFFICE & ADMINISTRATIVE		75,000	72,300
6 TAX COLLECTION & OTHER			
a.	Commission & Discounts	60,000	58,000
b.	Uncollected Taxes	15,000	15,000
c.	Public Notices	1,000	1,000
TOTAL TAX COLLECTION & OTHER		76,000	74,000

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7	OUTSIDE CONSULTANTS		
a.	Legal Fees	70,000	70,000
aa.	Legal Fees - Litigation-active		80,000
b.	Engineering	70,000	70,000
c.	Accounting/Treasurer	35,000	32,000
d.	Auditing	18,000	18,000
	TOTAL OUTSIDE CONSULTANTS	193,000	270,000
8	CAPITAL IMPROVEMENTS & REPAIRS		
a.	Culvert Emergency Repairs	10,000	10,000
b.	Drive Way Permit Expense	200,000	200,000
	TOTAL CAPITAL IMPROVEMENT & REPAIRS	210,000	210,000
9	EMERGENCY FUNDS		
a.	Equipment/ Emergency Repairs	-	45,000
b.	Storm/ Emergency Repairs	-	155,000
	TOTAL EMERGENCY FUNDS	-	200,000
	TOTAL BUDGETED EXPENDETURES	2,095,950	2,322,250
10	Credits		
a.	Investment/Misc. Income	36,000	36,000
b.	Funds Available from Prior years	150,000	575,000
c.	Driveway Permit Income	200,000	200,000
d.	County Reimbursement - Mowing	46,000	46,000
	TOTAL CREDITS	432,000	857,000
	TAXES ASSESSED	1,663,950	1,465,250
	Estimated	289.00	253.00