

RANGER DRAINAGE DISTRICT

Budget

		Budget 2025	2024- Annual Budget 2023-2024
1	EMPLOYEE & RELATED COSTS		
a.	Salaries and Wages	650,000	590,000
b.	FICA tax	47,000	40,000
c.	Insurance (Health, Life & Disability)	145,000	145,000
d.	Workmen's Compensation	14,000	14,000
e.	Retirement Plan	55,000	52,000
f.	Uniforms	1,000	2,000
	TOTAL EMPLOYEE & RELATED COSTS	912,000	843,000
2	EQUIPMENT & RELATED COSTS		
a.	Fuel & Oil	55,000	55,000
b.	Repairs & Parts	45,000	45,000
c.	Insurance	50,000	36,000
d.	Shop Supplies	15,000	20,000
e.	Equipment Purchases/Lease Payments	175,000	185,000
	TOTAL EQUIPMENT & RELATED COSTS	340,000	341,000
3	MAINTENANCE OF DRAINAGE WORKS		
a.	Seed, Sod, Grate Replacement	4,000	4,000
b.	Signs	1,500	3,000
c.	Water Quality Control	75,000	73,000
d.	Nutrient Testing	20,200	18,500
e.	Equipment Rental	5,000	5,000
f.	Maintenance , Cleanup & Mowing	102,500	102,500
g.	Easement Road Maintenance	4,000	8,000
	TOTAL MAINTENANCE OF DRAINAGE WORKS	212,200	214,000
4	BUILDING MAINTENANCE		
a.	Utilities & Cleaning	20,000	20,000
b.	Insurance	24,000	18,400
	TOTAL BUILDING MAINTENANCE	44,000	38,400
5	OFFICE & ADMINISTRATIVE		
a.	Office Supplies & Expenses	16,500	13,800
b.	Telephone	11,500	11,500
c.	Dues	5,000	5,000
d.	Supervisors	5,000	5,000
e.	Landowners Election/ Newsletter/Website	12,000	12,000
f.	Uncategorized Expenses	18,000	18,000
g.	Lease of Copy Machine	4,000	4,000
	TOTAL OFFICE & ADMINISTRATIVE	72,000	69,300
6	TAX COLLECTION & OTHER		
a.	Commission & Discounts	58,000	58,000
b.	Uncollected Taxes	15,000	15,000
c.	Public Notices	1,000	1,000
	TOTAL TAX COLLECTION & OTHER	74,000	74,000
7	OUTSIDE CONSULTANTS		

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a.	Legal Fees	100,000	70,000
b.	Engineering	70,000	70,000
c.	Accounting/Treasurer	30,000	28,000
d.	Auditing	18,000	18,000
	TOTAL OUTSIDE CONSULTANTS	218,000	186,000
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	-	10,000
b.	Storm/ Emergency Repairs	-	30,000
	TOTAL EMERGENCY FUNDS	-	40,000
	TOTAL BUDGETED EXPENDETURES	2,082,200	2,015,700
10	Credits		
a.	Investment/Misc. Income	36,000	35,000
b.	Funds Available from Prior years	320,000	360,000
c.	Driveway Permit Income	200,000	200,000
d.	County Reimbursement - Mowing	46,000	46,000
	TOTAL CREDITS	602,000	641,000
	TAXES ASSESSED	1,480,200	1,374,700