

**RANGER DRAINAGE DISTRICT  
Proposed Budget**

		Proposed Budget 2024-2025	Annual Budget 2023-2024
<b>1</b>	<b>EMPLOYEE &amp; RELATED COSTS</b>		
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
	<b>TOTAL EMPLOYEE &amp; RELATED COSTS</b>	<b>912,000</b>	<b>843,000</b>
<b>2</b>	<b>EQUIPMENT &amp; RELATED COSTS</b>		
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
	<b>TOTAL EQUIPMENT &amp; RELATED COSTS</b>	<b>340,000</b>	<b>341,000</b>
<b>3</b>	<b>MAINTENANCE OF DRAINAGE WORKS</b>		
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
	<b>TOTAL MAINTENANCE OF DRAINAGE WORKS</b>	<b>212,200</b>	<b>214,000</b>
<b>4</b>	<b>BUILDING MAINTENANCE</b>		
a.	Utilities & Cleaning	20,000	20,000
b.	Insurance	24,000	18,400
	<b>TOTAL BUILDING MAINTENANCE</b>	<b>44,000</b>	<b>38,400</b>
<b>5</b>	<b>OFFICE &amp; ADMINISTRATIVE</b>		
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
	<b>TOTAL OFFICE &amp; ADMINISTRATIVE</b>	<b>72,000</b>	<b>69,300</b>
<b>6</b>	<b>TAX COLLECTION &amp; OTHER</b>		
a.	Commission & Discounts	58,000	58,000
b.	Uncollected Taxes	15,000	15,000
c.	Public Notices	1,000	1,000
	<b>TOTAL TAX COLLECTION &amp; OTHER</b>	<b>74,000</b>	<b>74,000</b>
<b>7</b>	<b>OUTSIDE CONSULTANTS</b>		

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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
	<b>TOTAL OUTSIDE CONSULTANTS</b>	<b>218,000</b>	<b>186,000</b>
<b>8</b>	<b>CAPITAL IMPROVEMENTS &amp; REPAIRS</b>		
a.	Culvert Emergency Repairs	10,000	10,000
b.	Drive Way Permit Expense	200,000	200,000
	<b>TOTAL CAPITAL IMPROVEMENT &amp; REPAIRS</b>	<b>210,000</b>	<b>210,000</b>
<b>9</b>	<b>EMERGENCY FUNDS</b>		
a.	Equipment/ Emergency Repairs	-	10,000
b.	Storm/ Emergency Repairs	-	30,000
	<b>TOTAL EMERGENCY FUNDS</b>	<b>-</b>	<b>40,000</b>
	<b>TOTAL BUDGETED EXPENDETURES</b>	<b>2,082,200</b>	<b>2,015,700</b>
<b>10</b>	<b>Credits</b>		
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
	<b>TOTAL CREDITS</b>	<b>602,000</b>	<b>641,000</b>
	<b>TAXES ASSESSED</b>	<b>1,480,200</b>	<b>1,374,700</b>
	Estimated	256	237