

ORDINANCE NO. 2025-09-08-A

AN ORDINANCE OF THE CITY OF RANGER, TEXAS ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026; APPROPRIATING THE VARIOUS AMOUNTS THEREOF, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Ranger, Texas (herein the “City”) has submitted to the City Commission a proposed budget of the revenues of said City and the expenditures/expenses of conducting the affairs thereof and providing a complete financial plan for fiscal year 2025/2026 and which said proposed budget has been compiled from detailed information obtained from the several departments, divisions, and office of the City;

WHEREAS, the City Commission has received said City Manager’s proposed budget, a copy of which proposed budget and all supporting schedules have been filed with the City Secretary; and,

WHEREAS, the City Commission has conducted a public hearing on the budget, as provided by law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF RANGER, TEXAS, THAT:

Section 1. The proposed budget of the revenue of the City and the expenses of conducting the affairs thereof providing a complete financial plan for the ensuing fiscal year beginning OCTOBER 1, 2025, and ending SEPTEMBER 30, 2026, as submitted to the City Commission by the City Manager of said City, and which budget is attached hereto as Exhibit “A”, be and the same is in all things adopted and approved as the budget of all current expenditures/expenses as well as fixed charges against said City for the fiscal year beginning OCTOBER 1, 2025, and ending SEPTEMBER 30, 2026.

Section 2. The sums shown on Exhibit “A” is hereby appropriated from the respective funds for the payment of expenditures on behalf of the City government as established in the approved budget document for the fiscal year ending SEPTEMBER 30, 2026:

Section 3. Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

Section 4. This Ordinance shall be and remain in full force and effect from and after its final passage and publication as herein provided.

FIRST READING PASSED AND APPROVED this 25 day of August, 2025.

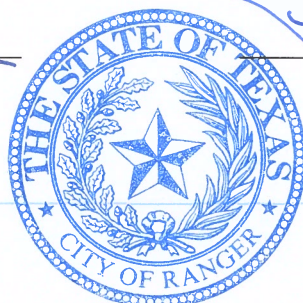
SECOND READING PASSED AND APPROVED this 15 day of September, 2025.


ATTEST:



Hope Delatorre, City Secretary

THE CITY OF RANGER, TEXAS





Robert Butler, Mayor

2025-2026 ADOPTED BUDGET – CITY OF RANGER

GENERAL FUND - REVENUE

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
100402 · Municipal Court Fines	72,000.00	65,000.00	65,000.00
100403 - Court Security Fund	0.00	0.00	0.00
100404 · Court Technology Fund	0.00	2,379.49	2,379.49
100405 · Permits & Licenses Fees	675.00	414.00	414.00
100406 · Records Preservation Fee	90.00	100.00	100.00
100407 · Birth Certificates	850.00	500.00	500.00
100408 · Death Certificates	55.00	100.00	100.00
100409 · Cemetery Lots Sales	8,000.00	4,080.00	4,080.00
100410 · Cemetery Lot Location Fees	550.00	600.00	600.00
100411 · Community Center Rental	1,100.00	600.00	600.00
100412 · EMS County Subsidy	28,500.00	8,550.00	8,550.00
100413 · EMS Fees	155,000.00	170,209.15	170,209.15
100414 · Federal Fuel Tax Refund	4,500.00	4,500.00	4,500.00
100415 · Office Supplies - Income	400.00	500.00	500.00
100416 · PILOT Funds	15,000.00	25,000.00	25,000.00
100417 · 42100- Airport Electricity Reimbursement	2,000.00	0.00	0.00
100418 · Cell Tower Lease	15,000.00	15,000.00	15,000.00
100419 - Real Property Leases	0.00	3,000.00	3,000.00
100420 · Franchise Fees	145,000.00	145,000.00	145,000.00
100421 · Drug Seizure Income	0.00	0.00	0.00
100422 · Sales Tax (State)	530,000.00	602,859.56	602,859.56
100424 · AD-VALOREM TAX - Other	536,033.89	546,957.01	546,957.01
100425 · Interest Earned	5,200.00	16,618.26	16,618.26
100426 · Contingency	293,097.86	200,000.00	200,000.00
110427 - Code Enforcement	0.00	40,000.00	40,000.00
110428 – Animal Control Fines & Fees	0.00	4,000.00	4,000.00
100430 · Donations	0.00	22,292.40	22,292.40
100437 · Transfer from Utility Fund	300,000.00	728,809.92	728,809.92
100563 · Election Fees	6,000.00	6,000.00	6,000.00
100600 - Grant Revenue	0.00	0.00	0.00
100601 - PD Step Grant Reimbursement	0.00	0.00	0.00
100602 - Sale of Materials	0.00	0.00	0.00
100603 · Sale of Assets	1,000.00	1,500.00	1,500.00
100604 - Sale of Real Property	0.00	0.00	0.00
100605 · Misc Revenue	1,000.00	3,218.90	3,218.90
100606 - Loan from Utility Fund	0.00	0.00	0.00
100607 - Pool Admissions	0.00	0.00	0.00
100608 - Pool Concessions	0.00	0.00	0.00
TOTAL GENERAL FUND REVENUE	2,121,051.75	2,617,788.69	2,617,788.69

GENERAL FUND – EXPENSES

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
ADMINISTRATION			
110100 · Uniforms - A	0.00	88.80	88.80
110499 · Longevity Pay - A	200.00	300.00	300.00
110500 · Salary and Wages - A	116,699.00	200,000.00	200,000.00
TMRS	8,482.02	13,445.00	13,445.00
Social Security & Medicare	8,927.47	15,240.00	15,240.00
Unemployment	1,517.09	2,000.00	2,000.00
110501 - Retirement Gifts	0.00	0.00	0.00
110510 · Overtime- A	0.00	0.00	0.00
110525 · Health Insurance- A	17,957.76	17,500.00	17,500.00
110530 · Workers Comp. (TML IRP Insurance) - A	5,787.03	13,045.68	13,045.68
110531 · Life Insurance- A	495.60	2,000.00	2,000.00
110532 · Commissioner Stipend-A	1,500.00	1,800.00	1,800.00
110533 · WC for Volunteers/Commission- A	56.00	0.00	0.00
110540 · Postage- A	750.00	1,568.20	1,568.20
110541 · Office Supplies- A	3,500.00	4,000.00	4,000.00
110542 · Janitorial Supplies- A	1,200.00	1,200.00	1,200.00
110543 · Operating Supplies- A	1,250.00	2,367.73	2,367.73
110545 · Fuel- A	1,500.00	3,200.00	3,200.00
110550 · Rental/Lease of Equip- A	5,000.00	3,105.00	3,105.00
110551 · Maint. of Building- A	2,000.00	3,000.00	3,000.00
110552 · Maint. of Office Equip.- A	500.00	0.00	0.00
110553 · Maint. of Auto's- A	300.00	400.00	400.00
110560 - Grant Expense	0.00	0.00	0.00
110561 · Office Equip.- A	1,000.00	5,500.00	5,500.00
110562 · Bank Account Fees- A	100.00	0.00	0.00
110563 · Election Services- A	6,000.00	7000.00	7000.00
110565 · Professional Services- A	7,500.00	43,000.00	43,000.00
110568 · Advertising- A	2,000.00	6,000.00	6,000.00
110569 · Incode- A	1,400.00	0.00	0.00
110571 · Economic Development	66,250.00	82,893.43	82,893.43
110573 · Utility Sales Tax Trx	168,000.00	48,000.00	48,000.00
110574 · Liability Ins. Bonds- A	0.00	200.00	200.00
110575 · Legal- A	50,000.00	35,000.00	35,000.00
110576 · Audit- A	9,500.00	10,250.00	10,250.00
110577 · Appraisal District- A	22,328.94	22,820.58	22,820.58
110578 - Auto Equipment	0.00	600.00	600.00
110579 - Survey Equipment	0.00	0.00	0.00
110580 · Dues- A	1,500.00	400.00	400.00
110581 · School Tuition- A	2,500.00	7,100.00	7,100.00
110582 · Meals- A	1,000.00	1,000.00	1,000.00
110583 · Travel- A	3,000.00	3,000.00	3,000.00
110584 · Communications- A	2,500.00	11,237.74	11,237.74
110585 · Electricity- A	4,000.00	5,566.76	5,566.76
110586 · Gas- A	1,200.00	1,280.66	1,280.66
110587 · Miscellaneous- A	350.00	1,000.00	1,000.00

110589 - Transfer to Contingency	0.00	0.00	0.00
110590 - Loan to Utility	0.00	0.00	0.00
TOTAL ADMIN	527,750.91	576,113.90	576,113.90

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
AIRPORT			
116585 - Electricity	2,000.00	2,000.00	2,000.00
116530 - TML IRP Insurance	886.00	816.00	816.00
TOTAL AIRPORT	2886.00	2,816.00	2,816.00

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
EMERGENCY MANAGEMENT – PUBLIC SAFETY			
110566 · Eastland Co. Crisis Center	2,500.00	3,000.00	3,000.00
115591 · Code Red- EM	4,700.00	5,400.00	5,400.00
115593 · Dispatch- EM	42,036.65	50,443.98	50,443.98
TOTAL EM – PUBLIC SAFETY	49,236.65	58,843.98	58,843.98

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
POLICE DEPARTMENT			
120188 · Vehicle - P	40,000.00	40,000.00	40,000.00
120300 · Uniforms- P	3,500.00	1500.00	1500.00
120301 · Minor Tools	500.00	68.62	68.62
120302 · Maint. of Radio's- A	500.00	10,300.00	10,300.00
120303 · Medical Expenses- A	500.00	0.00	0.00
120304 · Maintenance of Other	500.00	600.00	600.00
120305 · Police Equipment- P	6,000.00	6000.00	6000.00
120306 · Court Costs- P	25,000.00	5,000	5,000
120307 · Inspections/Cert. Fees- P	500.00	500.00	500.00
120308 · Drug Seizure Exp.- P	1,000.00	1,000.00	1,000.00
120309 · Jail Expense	500.00	0.00	0.00
120310 – Body Armor	0.00	1700.00	1700.00
120312 – CopSync	0.00	6,420.00	6,420.00
120499 · Longevity Pay - P	565.00	630.00	630.00
120500 · Salary- P	236,621.44	250,000.00	250,000.00
120510 · Overtime- P	15,000.00	15,000.00	15,000.00
120512 · Contract Labor- P	5,000.00	10,000.00	10,000.00
TMRS	18,292.88	17,814.63	17,814.63
Social Security & Medicare	19,249.04	20,431.50	20,431.50
Unemployment	3,271.08	2,650.00	2,650.00
120525 · Health Insurance- P	44,494.40	45,000.00	45,000.00

120530 · Workers Comp. (TML IRP Insurance) - P	7,500.00	21,742.80	21,742.80
120531 · Life Insurance- P	1,239.00	1,200.00	1,200.00
120540 · Postage- P	750.00	0.00	0.00
120541 · Office Supplies- P	750.00	2500.00	2500.00
120543 · Operating Supplies- P	2,500.00	2,000.00	2,000.00
120545 · Fuel- P	22,500.00	25,000.00	25,000.00
120550 · Equipment Rental- P	500.00	4,500.00	4,500.00
120551 · Maint. of Building- P	750.00	2,500.00	2,500.00
120553 · Maint. of Auto's- P	10,000.00	10,000.00	10,000.00
120560 - Grant Expense	0.00	0.00	0.00
120561 · Office Equip.- P	500.00	3,000	3,000
120565 · Professional Services- P	20,000.00	32,600.00	32,600.00
120568 - Adv	0.00	0.00	0.00
120578 · Auto Equipment- P	250.00	3,200.00	3,200.00
120580 · Dues- P	250.00	680.00	680.00
120581 · School Tuition- P	750.00	0.00	0.00
120583 · Travel- P	750.00	3,000.00	3,000.00
120584 · Communications- P	4,000.00	2,200.00	2,200.00
120585 · Electricity- P	2,600.00	2,400.00	2,400.00
120586 · Gas- P	1,350.00	2,000.00	2,000.00
120600 · WC for Reserve Officers- P	6.36	2,600.00	2,600.00
TOTAL POLICE	497,939.2	555,737.55	555,737.55

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
CODE ENFORCEMENT OPERATIONS			
Code Enforcement Contracting	0.00	10000.00	10000.00
PD Officer Costs	0.00	0.00	0.00
Library Staff Program Management Costs	0.00	0.00	0.00
Municipal Court Staff Costs	0.00	0.00	0.00
Postage	0.00	500.00	500.00
Office Supplies	0.00	200.00	200.00
Operating Supplies	0.00	200.00	200.00
Inspection Costs	0.00	2000.00	2000.00
Nuisance and Debris Cleanup	0.00	15000.00	15000.00
Vehicle Towing and Impound	0.00	0.00	0.00
Demolition Operations (Buildings)	0.00	120000.00	120000.00
School Tuition	0.00	1100.00	1100.00
Travel	0.00	700.00	700.00
Communications	0.00	0.00	0.00
TOTAL CODE ENFORCEMENT OPERATIONS	0.0	149,700.00	149,700.00

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
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ANIMAL CONTROL			
121300 · Uniforms- ACO	500.00	500.00	500.00
121301 · Minor Tools- ACO	250.00	100.00	100.00
121303 · Medical Expenses- ACO	1,750.00	4,500.00	4,500.00
121307 · Inspection/Cert. Fees- ACO	150.00	100.00	100.00
121310 · Chemical Supplies- ACO	500.00	0.00	0.00
121311 · Shelter Supplies- ACO	0.00	600.00	600.00
121312 · CopSync	300.00	380.00	380.00
121499 · Longevity Pay - ACO	100.00	120.00	120.00
121500 · Salary- ACO	27,583.40	35,000.00	35,000.00
121510 · Overtime- ACO	5,000.00	9,000.00	9,000.00
TMRS	2,368.81	3,025.13	3,025.13
Social Security	2,492.63	3,469.50	3,469.50
Unemployment	423.58	450.00	450.00
121511 – Contract Labor	0.00	5000.00	5000.00
121525 · Health Insurance- ACO	8,978.88	9000.00	9000.00
121530 · Workers Comp. (TML IRP Insurance)- ACO	5,787.03	4,350.00	4,350.00
121531 · Life Insurance- ACO	247.80	300.00	300.00
121541 · Office Supplies- ACO	250.00	200.00	200.00
121543 · Operating Supplies- ACO	500.00	500.00	500.00
121545 · Fuel- ACO	1,250.00	5000.00	5000.00
121551 · Maint. of Building- ACO	2,000.00	2000.00	2000.00
121553 · Maint. of Auto's- ACO	1,200.00	1,500.00	1,500.00
121578 - Auto Equipment	0.00	0.00	0.00
121581 · School Tuition- ACO	700.00	200.00	200.00
121583 · Travel- ACO	700.00	300.00	300.00
121584 · Communications- ACO	1,050.00	960.00	960.00
121585 · Electricity- ACO	3,150.00	2500.00	2500.00
TOTAL ANIMAL CONTROL	67,232.13	89,054.63	89,054.63

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
FIRE DEPARTMENT AND EMS			
130100 · Emergency Operating Center- F/E	0.00	0.00	0.00
130205 · Drug Supplies- F/E	12,000.00	11,500.00	11,500.00
130280 · WC Volunteer FF- F/E	0.00	0.00	0.00
130300 · Uniforms- F/E	3,000.00	3,000.00	3,000.00
130301 · Minor Tools- F/E	500.00	250.00	250.00
130302 · Maint. of Radio's- F/E	250.00	750.00	750.00
130303 · Medical Expenses- F/E	1,000.00	0.00	0.00
130307 · Inspection/Cert. Fees- F/E	3,500.00	5,110.00	5,110.00
130331 · Maint. of Equipment- F/E	7,500.00	10,000.00	10,000.00
130345 · Maint. of Other- F/E	500.00	0.00	0.00
130390 · EMS Equipment- F/E	15,000.00	5,000.00	5,000.00
130499 · Longevity Pay - F/E	1,255.00	1,830.00	1,830.00
130500 · Salary- F/E	257,540.69	275000.00	275000.00
130510 · Overtime- F/E	0.00	0.00	0.00

130512 · Contract Labor- F/E	2,000.00	2000.00	2000.00
TMRS	18,723.21	18,486.88	18,486.88
Social Security	19,701.86	21,202.50	21,202.50
Unemployment	3,348.03	2,750.00	2,750.00
130525 · Health Insurance- F/E	35,915.52	45,000.00	45,000.00
130530 · Workers Comp. (TML IRP Insurance) - F/E	7,404.92	11000.00	11000.00
130531 · Life Insurance- F/E	991.20	1000.00	1000.00
130540 · Postage- F/E	50.00	0.00	0.00
130541 · Office Supplies- F/E Copier Rental	1,500.00	6,200.00	6,200.00
130542 · Janitorial Supplies- F/E	1,750.00	750.00	750.00
130543 · Operating Supplies- F/E	4,000.00	1,200.00	1,200.00
130545 · Fuel- F/E	16,000.00	16,000.00	16,000.00
130550 · Equipment Rental- F/E	4,000.00	5,500.00	5,500.00
130551 · Maint. of Building- F/E	500.00	11,000.00	11,000.00
130553 · Maint. of Auto's- F/E	3,500.00	0.00	0.00
130560 · Grant Expense- F/E	0.00	0.00	0.00
130565 · Professional Services- F/E	22,000.00	9,000.00	9,000.00
130574 · Liability Ins. Bonds- F/E	70.00	70.00	70.00
130580 · Dues- F/E	1,500.00	1,500.00	1,500.00
130581 · School Tuition- F/E	1,000.00	1,000.00	1,000.00
130583 · Travel- F/E	1,000.00	1,000.00	1,000.00
130584 · Communications- F/E	3,500.00	2,100.00	2,100.00
130585 · Electricity- F/E	4,500.00	5,400.00	5,400.00
130586 · Gas- F/E	3,700.00	4,500.00	4,500.00
TOTAL FIRE DEPARTMENT AND EMS	458,700.43	479,099.38	479,099.38

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
MUNICIPAL COURT			
125200 · Court Technology- Ct	1,700.00	0.00	0.00
125201 · Court Security- Ct	500.00	135.00	135.00
125499 · Longevity Pay - Ct	815.00	984.00	984.00
125500 · Salary- Ct	73,239.44	33280.00	33280.00
125525 · Health Insurance- Ct	9,030.84	0.00	0.00
TMRS	5,324.51	0.00	0.00
Social Security	5,602.82	2565.89	2565.89
Unemployment	952.11	350.00	350.00
125530 · Workers Comp. (TML IRP Insurance) - Ct.	7,404.92	4400.00	4400.00
125531 · Life Insurance- Ct.	247.80	200.00	200.00
125541 · Office Supplies- Ct	500.00	514.75	514.75
125565 · Professional Services- Ct	7,500.00	2,178.36	2,178.36
125569 · Incode/Tyler Tech	0.00	3,043.08	3,043.08
125574 · Liability Ins. Bonds- Ct	175.00	392.50	392.50
125575 – Jail Expense	0.00	700.00	700.00
125576 – CopSync	0.00	3,000.00	3,000.00
125580 · Dues- Ct	250.00	500.00	500.00
125581 · School Tuition- Ct	2,000.00	1500.00	1500.00

125583 · Travel- Ct	1,500.00	815.92	815.92
125584 · Communications- Ct	0.00	0.00	0.00
125585 · Electricity- Ct	750.00	0.00	0.00
TOTAL MUNICIPAL COURT	117,492.44	54,559.50	54,559.50

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
STREET DEPARTMENT			
140300 · Uniforms- St	1,000.00	1,800.00	1,800.00
140301 · Minor Tools- St	1,000.00	1,500.00	1,500.00
140309 · WC for Volunteers- St	0.00	0.00	0.00
140310 · Chemical- St	250.00	0.00	0.00
140312 · Shop Equipment- St	500.00	0.00	0.00
140316 · Maint. of Shop Equipment- St	2,000.00	0.00	0.00
140317 · Street Improvements- St	25,000.00	150,000.00	150,000.00
140330 · Machine & Equipment- St	10,000.00	102,513.68	102,513.68
140331 · Maint. of Equipment- St	10,000.00	15,000.00	15,000.00
140332 · Maint. of Streets	5,000.00	0.00	0.00
140499 - Longevity Pay	0.00	200.00	200.00
140500 · Salary- St	55,166.80	98,000.00	98,000.00
140510 · Overtime- St	4,000.00	5000.00	5000.00
140512 · Contract Labor- St	5,000.00	5000.00	5000.00
TMRS	4,301.42	6,924.18	6,924.18
Social Security & Medicare	4,526.26	7,941.30	7,941.30
Unemployment	769.17	1,030.00	1,030.00
140525 · Health Insurance- St.	17,957.76	27,000.00	27,000.00
140530 · Workers Comp. (TML IRP Insurance)- St.	8,885.90	13,045.68	13,045.68
140531 · Life Insurance- St.	495.60	500.00	500.00
140541 · Office Supplies- St	0.00	0.00	0.00
140543 · Operating Supplies- St	400.00	662.35	662.35
140545 · Fuel- St	5,000.00	20,000.00	20,000.00
140550 · Equipment Rental- St	1,250.00	5,000.00	5,000.00
140553 · Maint. of Auto's- St	4,000.00	8,000.00	8,000.00
140578 · Auto Equipment- St	0.00	0.00	0.00
140580 · Dues- St	0.00	0.00	0.00
140585 · Electricity- St	30,000.00	30,960.30	30,960.30
TOTAL STREET DEPARTMENT	262,752.91	500,077.49	500,077.49

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
LIBRARY			
150300 · Uniforms- L	0.00	0.00	0.00
150331 · Maint. of Machinery/Equipment- L	1,000.00	1000.00	1000.00
150499 · Longevity Pay - L	1,000.00	1,200.00	1,200.00
150500 · Salary- L	28,090.93	36400.00	36400.00
TMRS	2,042.21	2,450.00	2,450.00

Social Security	2,148.96	2,806.44	2,806.44
Unemployment	365.18	364.00	364.00
150525 · Health Insurance- L	40.50	50.00	50.00
150530 · Workers Comp. (TML IRP Insurance)- L	8,885.90	4,500.00	4,500.00
150531 · Life Insurance- L	247.80	250.00	250.00
150542 · Janitorial Supplies- L	750.00	400.00	400.00
150543 · Operating Supplies- L	1,500.00	1,100.00	1,100.00
150551 · Maint. of Building- L	5,000.00	6,000.00	6,000.00
150574 · Liability Ins. Bonds- L	50.00	0.00	0.00
150581 · School Tuition- L	750.00	460.00	460.00
150583 · Travel- L	1,750.00	1540.00	1540.00
150584 · Communications- L	1,500.00	2,400.00	2,400.00
150585 · Electricity- L	1,850.00	2,400.00	2,400.00
150586 · Gas- L	2,500.00	3,000.00	3,000.00
TOTAL LIBRARY	59,471.48	66,320.44	66,320.44

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
CEMETERY AND PARKS			
155300 · Uniforms- Cem	500.00	500.00	500.00
155301 · Minor Tools- Cem	500.00	1,000.00	1,000.00
155330 · Machinery and Equipment - Cem	0.00	11,500.00	11,500.00
155331 · Maint. of Machinery- Cem	1,200.00	800.00	800.00
155499 · Longevity Pay - Cem	725.00	954.00	954.00
155500 · Salary- Cem	37,425.16	38,750.00	38,750.00
155510 · Overtime- Cem	250.00	250.00	250.00
155512 · Contract Labor- Cem	5,000.00	4,325.00	4,325.00
TMRS	2,738.98	2,700.00	2,700.00
Social Security	2,882.15	3,084.00	3,084.00
Unemployment	489.78	400.00	400.00
155525 · Health Insurance- Cem	8,978.88	9000.00	9000.00
155530 · Workers Comp. (TML IRP Insurance) - Cem.	8,885.90	4,500.00	4,500.00
155531 · Life Insurance- Cem	247.80	250.00	250.00
155542 · Janitorial Supplies- Cem	0.00	0.00	0.00
155543 · Operating Supplies- Cem	250.00	500.00	500.00
155545 · Fuel- Cem	3,200.00	3,500.00	3,500.00
155553 · Maint. of Auto's- Cem	1,200.00	3,000.00	3,000.00
155585 · Electricity- Cem	0.00	0.00	0.00
TOTAL CEMETERY AND PARKS	74,473.65	85,013.00	85,013.00

UTILITY FUND - REVENUE

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
200405 · Permits- U	50.00	12.00	12.00
200425 · Interest (Earned) - U	12,000.00	15,072.52	15,072.52

200427 · Grant Revenue- U	0.00	0.00	0.00
200430 · Sale of Assets- U	1,500.00	4,817.46	4,817.46
200434 · Misc Income (Revenue) - U	500.00	1000.00	1000.00
200470 · Sewer Revenue - (Fees) Other	550,000.00	600,000.00	600,000.00
200471 · Water Revenue - (Sales) Other	1,380,000.00	1,400,750.00	1,400,750.00
200472 · Water Tap	2,200.00	3000.00	3000.00
200473 · Wastewater Tap	1,700.00	2500.00	2500.00
1-46005 · Bulk Sewer Sales	0.00	7,641.60	7,641.60
1-46010 · Bulk Water Sales	2,448.00	80,873.40	80,873.40
1-46011 · Contract Water Sales	480,433.17	500000.00	500000.00
200474 · Service Charges	4,750.00	4,519.51	4,519.51
200475 · Turn on/off Charges	8,150.00	6,376.73	6,376.73
200477 · Sanitation (Charges) Revenue	525,000.00	530,000.00	530,000.00
200478 · Sanitation Tax - Income	35,000.00	15,872.26	15,872.26
200479 · Collection Station Fees	4,500.00	4,417.20	4,417.20
200480 · Penalties	42,050.00	50,200.00	50,200.00
200485 · Unapplied Payments	5,200.00	10000.00	10000.00
200486 - Loan from General	0.00	0.00	0.00
200487 · Contingency - U	0.00	0.00	0.00
200488 - Franchise Fee	0.00	0.00	0.00
TOTAL UTILITY FUND REVENUE	3,055,481.17	3,237,052.68	3,237,052.68

UTILITY FUND - EXPENSES

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
SANITATION DEPARTMENT			
260123 · Transfer to General- S	100,000.00	242,993.92	242,993.92
260155 · Republic Services Contract- S	280,000.00	385,000.00	385,000.00
260160 · Sales Tax- S	38,000.00	40,000.00	40,000.00
260300 · Uniforms- S	500.00	600.00	600.00
260331 · Repair/Maint. Equipment- S	1,500.00	1,500.00	1,500.00
260499 · Longevity Pay - S	215.00	750.00	750.00
260500 · Sanitation Salary - S	28,979.12	32,000.00	32,000.00
Social Security & Medicare	2,216.90	2,467.20	2,467.20
TMRS	2,106.78	2,151.20	2,151.20
Unemployment	376.73	320.00	320.00
260510 · Overtime - S	0.00	200.00	200.00
260512 · Contract Labor-S	500.00	500.00	500.00
260525 · Health Ins. -S	20.00	1000.00	1000.00
260530 · Workers Comp. (TML IRP Insurance)- S	8,078.09	4,500.00	4,500.00
260531 · Life Insurance- S	247.80	250.00	250.00
260540 · Postage- S	250.00	0.00	0.00
260543 · Operating Supplies- S	700.00	600.00	600.00
260545 · Fuel- S	1,500.00	0.00	0.00
260585 · Electricity- S	500.00	150.00	150.00
TOTAL SANITATION DEPARTMENT	465,690.42	714,982.32	714,982.32

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
WATER DEPARTMENT			
270108 · Testing Expenses- W	1,250.00	3,000.00	3,000.00
270118 – Capital Improvement	0.00	67,000.00	67,000.00
270123 · Transfer to General- W	100,000.00	243,000.00	243,000.00
270171 · Maintenance of Shop Equip.- W	2,250.00	0.00	0.00
270172 · ECWSD	950,000.00	1,020,000.00	1,020,000.00
270185 · Lab Sample Fees- W	18,000.00	18,000.00	18,000.00
270186 · Water Meters & Parts- W	20,000.00	30,000.00	30,000.00
270187 · Maintenance of Water System	70,731.13	57,500.00	57,500.00
270188 · Vehicle- W	25,000.00	30,000.00	30,000.00
270190 · Engineering- W	15,000.00	7,500.00	7,500.00
270300 · Uniforms- W	2,500.00	2,400.00	2,400.00
270301 · Minor Tools- W	2,000.00	3,500.00	3,500.00
270303 · Medical Expenses- W	250.00	500.00	500.00
270304 · Permits - W	2,332.25	0.00	0.00
270307 · Inspections/Certs. -W	3,000.00	4,500.00	4,500.00
270310 · Chemical Supplies- W	1,200.00	1,500.00	1,500.00
270315 · Liability Ins. Bonds	0.00	0.00	0.00
270330 · Machinery & Equipment- W	5,000.00	15,000.00	15,000.00
270331 · Maintenance of Machinery- W	12,000.00	12,000.00	12,000.00
270335 · Street Repair- W	5,000.00	0.00	0.00
270499 · Longevity Pay - W	475.00	828.00	828.00
270500 · Water Salary	178,188.76	195,000.00	195,000.00
270510 · Overtime - W	25,000.00	30000.00	30000.00
TMRS	14,771.82	15,150.00	15,150.00
Social Security	1,948.84	17,500.00	17,500.00
Unemployment	198.21	2,250.00	2,250.00
270512 · W-Contract Labor	0.00	0.00	0.00
270525 · Health Ins. -W	44,894.40	36,000.00	36,000.00
270530 · Workers Comp.- W	5,787.08	17,400.00	17,400.00
270531 · Life Insurance-W	1,239.00	1400.00	1400.00
270540 · Postage- W	540.00	0.00	0.00
270542 · Janitorial Supplies- W	500.00	116.56	116.56
270543 · Operating Supplies- W	2,200.00	6,000.00	6,000.00
270545 · Fuel- W	18,500.00	12,177.94	12,177.94
270550 · Rental of Equipment- W	2,850.00	2,850.00	2,850.00
270551 · Maintenance of Buildings- W	500.00	1,000.00	1,000.00
270553 · Maintenance of Auto's- W	10,000.00	7,500.00	7,500.00
270560 · Grant Expense- W	0.00	0.00	0.00
270575 · Legal- W	500.00	0.00	0.00
270576 · Auditor- W	9,500.00	10250.00	10250.00
270578 · Auto Equipment- W	0.00	0.00	0.00
270579 · Survey Expenses- W	0.00	0.00	0.00
270580 · Dues- W	1,200.00	300.00	300.00
270581 · School Tuition- W	2,500.00	1,000.00	1,000.00
270583 · Travel Expenses- W	1,500.00	0.00	0.00
270584 · Communication- W	1,500.00	840.00	840.00
270585 · Electricity- W	9,500.00	10,500.00	10,500.00

270901 - Debt Service	0.00	0.00	0.00
270903 - Contingency	0.00	0.00	0.00
TOTAL WATER DEPARTMENT	1,569,306.49	1,883,462.50	1,883,462.50

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
WASTEWATER DEPARTMENT			
272123 · Transfer to General- WW	100,000.00	243,000.00	243,000.00
272174 · Wastewater Services- WW	32,500.00	32,500.00	32,500.00
272175 · TCEQ Fines- WW	0.00	0.00	0.00
272176 · Maint. Wastewater System- WW	35,000.00	6,500.00	6,500.00
272185 · Lab Sample Fees- WW	5,500.00	6,888.00	6,888.00
272190 · Engineering- WW	10,000.00	15,000.00	15,000.00
272300 · Uniforms- WW	1,500.00	600.00	600.00
272301 · Minor Tools- WW	1,000.00	7,000.00	7,000.00
272303 · Medical Expenses- WW	500.00	0.00	0.00
272304 · Permits - WW	6,100.00	8,006.18	8,006.18
272307 · Inspections/Certs.- WW	2,500.00	0.00	0.00
272310 · Chemical Supplies- WW	35,000.00	15,000.00	15,000.00
272330 · Machinery & Equipment- WW	20,000.00	20,000.00	20,000.00
272331 · Maintenance of Machinery- WW	7,500.00	70,500.00	70,500.00
272335 · Street Repair- WW	5,000.00	0.00	0.00
272499 · Longevity Pay - WW	140.00	150.00	150.00
272500 · Wastewater Salary - WW	61,786.82	52000.00	52000.00
272510 · Overtime - WW	7,500.00	5000.00	5000.00
TMRS	5,037.15	3,850.00	3,850.00
Social Security & Medicare	969.80	3,850.00	3,850.00
Unemployment	78.09	570.00	570.00
272512 · WW-Contract Labor	4,000.00	0.00	0.00
272525 · Health Ins. -WW	8,188.15	9,000.00	9,000.00
272530 · Workers Comp. (TML IRP Insurance)- WW	8,078.09	4350.00	4350.00
272531 · Life Insurance- WW	495.60	148.68	148.68
272540 · Postage- WW	500.00	0.00	0.00
272542 · Janitorial Supplies- WW	500.00	0.00	0.00
272543 · Operating Supplies- WW	1,500.00	1,500.00	1,500.00
272545 · Fuel- WW	6,000.00	4,500.00	4,500.00
272550 · Rental of Equipment- WW	750.00	0.00	0.00
272551 · Maintenance of Buildings- WW	1,250.00	5,000.00	5,000.00
272553 · Maintenance of Auto's- WW	4,000.00	500.00	500.00
272560 · Grant Expense- WW	0.00	0.00	0.00
272580 · Dues- WW	2,000.00	1500.00	1500.00
272581 · School Tuition- WW	2,500.00	1,500.00	1,500.00
272583 · Travel Expenses- WW	1,000.00	0.00	0.00
272584 · Communication- WW	1,500.00	1,500.00	1,500.00
272585 · Electricity- WW	23,250.00	22,000.00	22,000.00
272901 - Debt Service	0.00	0.00	0.00
TOTAL WASTEWATER DEPARTMENT	403,123.70	532,921.86	532,921.86

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
UTILITY BILLING			
280499 · Longevity Pay - UB	300.00	120.00	120.00
280500 · Salaries- UB	37,513.42	35000.00	35000.00
280510 · Overtime - UB	1,750.00	1000.00	1000.00
TMRS	2,854.45	2,450.00	2,450.00
Social Security & Medicare	3,003.65	2800.00	2800.00
Unemployment	510.42	375.00	375.00
280525 · Health Ins. -UB	8,978.88	9,000.00	9,000.00
280530 · Workers Comp. (TML IRP Insurance)- U	8,090.00	8100.00	8100.00
280531 · Life Insurance- UB	247.80	250.00	250.00
280540 · Postage- UB	5,500.00	4,200.00	4,200.00
280541 · Office Supplies- UB	2,500.00	7,000.00	7,000.00
280542 · Janitorial Supplies- UB	1,500.00	900.00	900.00
280543 · Operating Supplies- UB	500.00	13,641.00	13,641.00
280550 · Rental of Equipment- UB	6,953.01	1,200.00	1,200.00
280552 · Maint. Office Equipment- UB	500.00	500.00	500.00
280561 · Office Equipment- UB	1,000.00	500.00	500.00
280562 · Bank Account Fees- UB	2,250.00	2300.00	2300.00
280565 · Professional Services- UB	5,000.00	3,850.00	3,850.00
280584 · Communication - UB	0.00	500.00	500.00
280585 - Electricity - UB	0.00	0.00	0.00
280900 · Contract Services- UB	4,000.00	0.00	0.00
TOTAL UTILITY BILLING	92,951.63	93,686.00	93,686.00

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
PUBLIC WORKS BARN			
290542 · Janitorial Supplies – PWB	0.00	3,000.00	3,000.00
290312 · Shop Equipment- PWB	0.00	2,000.00	2,000.00
290316 – Maint of Shop Equip – PWB	0.00	1,000.00	1,000.00
290551 – Maint of Building – PWB	0.00	6,000.00	6,000.00
TOTAL PUBLIC WORKS BARN	0.00	12,000.00	12,000.00

2025-2026 PROPOSED BUDGET – SUMMARY SHEET – CITY OF RANGER

	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Adopted Budget
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TOTAL GENERAL FUND REVENUE	2,121,051.75	2,617,788.69	2,617,788.69
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TOTAL ADMIN	527,750.91	576,113.90	576,113.90
TOTAL AIRPORT	2886.00	2,816.00	2,816.00
TOTAL EM – PUBLIC SAFETY	49,236.65	58,843.98	58,843.98
TOTAL POLICE	497,939.2	555,737.55	555,737.55
TOTAL CODE ENFORCEMENT OPERATIONS	0.0	149,700.00	149,700.00
TOTAL ACO	67,232.13	89,054.63	89,054.63
TOTAL FIRE DEPARTMENT AND EMS	458,700.43	479,099.38	479,099.38
TOTAL MUNICIPAL COURT	117,492.44	54,559.50	54,559.50
TOTAL STREET DEPARTMENT	262,752.91	500,077.49	500,077.49
TOTAL LIBRARY	59,471.48	66,320.44	66,320.44
TOTAL CEMETERY AND PARKS	74,473.65	85,465.82	85,465.82
TOTAL GENERAL EXPENSES	2,117,935.80	2,617,788.69	2,617,788.69

TOTAL UTILITY FUND REVENUE	3,055,481.17	3,237,052.68	3,237,052.68
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TOTAL SANITATION DEPARTMENT	465,690.42	714,982.32	714,982.32
TOTAL WATER DEPARTMENT	1,569,306.49	1,883,462.50	1,883,462.50
TOTAL WASTEWATER DEPARTMENT	403,123.70	532,921.86	532,921.86
TOTAL UTILITY BILLING	92,951.63	93686.00	93686.00
TOTAL PUBLIC WORKS BARN	0.00	12,000.00	12,000.00
TOTAL UTILITY EXPENSES	2,531,072.24	3,237,052.68	3,237,052.68

2025-2026 NET			
TOTAL REVENUE		5,419,031.45	5,419,031.45
TOTAL EXPENSES		-5,419,031.45	-5,419,031.45
TOTAL CITY OF RANGER NET		0.00	0.00