

CITY OF RANGER, TEXAS



2025-2026 Strategic Plan

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Purpose

The City Commission of Ranger serves the community by planning for the future through the development of our infrastructure, ensuring a commitment to safety, engagement with our community to find solutions for the people we serve, making decisions that are financially prudent, and celebrating our rich history.

Community Overview

Economic Performance

Ranger, Texas is a small rural town in Eastland County that grew to fame as an oil boom town in the early 1900's supporting the country's war effort. Over the past decade, key economic indicators reveal modest population loss which fell about 6.6% from 2010 to 2020.

There are encouraging signs: recent labor data show employment rebounding, with the number of people employed rising nearly 15% from 1,040 in 2022 to about 1,190 in 2023. This surge reflects post-pandemic recovery and the creation of some new jobs through local business initiatives. Ranger's economy today is modest in scale but diversifying within its means.

The presence of Ranger College, a local two-year college and the community's second-largest employer, provides a stabilizing economic anchor and workforce training opportunities.

Our economic focus is to lay the groundwork for community revitalization and growth.

Economic Assets

The City of Ranger has excellent transportation advantages for a rural community and is located along Interstate Highway 20 and is home to the Texas and Pacific railroad. With approximately 7.2 square miles of property that is available for development by new businesses.

Retail and Services

Basic retail and service providers are successful. The town's full-service grocery store was recently acquired by regional chain Brookshire Grocery Co., which is rebranding it as a Spring Market. This acquisition in 2024 indicates the store's importance and continued profitability in serving local grocery needs. National chain dollar stores and gas stations have also fared well; Ranger hosts a Dollar General and a Love's Travel Stop, which benefits both residents and Interstate 20 travelers. These businesses succeed by offering convenient essentials and by tapping into traffic along the I-20 corridor. The local Quarter Store (a non-profit organization) offers inexpensive household items that fund a local food bank.

Construction Services

Construction and trades businesses throughout the county have had a solid presence – construction is one of the largest employment sectors (around 135 residents work in construction-related jobs), reflecting demand for skilled trades in maintenance, remodeling, and oilfield work across the region.

Downtown Businesses

While much of the business success of the community is tied to interstate highway adjacent customers or regional industries (e.g., a motel, restaurant, automotive repair, etc.) businesses that are downtown (and along Loop 254) which include First Financial Bank, the US Post Office, realtors, a hardware store, convenience stores, a gun shop, additional restaurants, RV parks, towing services, and a feed store serve important roles.

New Businesses

An RV park with café and a horse hotel is located on Loop 254 which serves as the eastern entrance to the town provides tremendous opportunity, as does a new Travel Center of America (TA) that will be located off of the Blundell street exit (which plans to have a McDonald's restaurant as well).

Housing

The King Manor Apartments feature spacious one- and two-bedroom apartment homes with ample storage and cabinet space, ceiling fans, plank flooring, and are pet friendly.

The Housing Authority of the City of Ranger, Texas, operating under the name Austin Acres, is a non-profit organization registered in SAM.gov since June 18, 2009, located in Ranger, Texas. As a public housing agency, the organization provides affordable housing and support services to low-income residents, with a focus on serving elderly individuals and families with children.

The Gholson Apartments is a HUD Apartment Affordable Community. HUD residents usually pay 30% of their gross income for rent. The rent amount, less approved HUD deductions such as medical and childcare expenses, and other allowances, includes a utility allowance. HUD Residents also may choose to pay what is known as flat rent.

Tourism and History

Ranger is home to the Roaring Ranger Oil Boom Museum, the Ranger Antique Airfield, the Vietnam Memorial Park, century old historic buildings that includes St. Rita's Catholic Church, the First Baptist Church, and the city hall is in what was formerly one of the city's hospitals. There is an effort to restore the historic Willow Park pool located on Main Street of the town. Nearby Lake Leon offers summer recreation for visitors to the area, which includes an 18-hole golf course.

Education and Healthcare

Anchored by Ranger College and the local Ranger Independent School District (RISD), educational services provide stable employment. Ranger College has not only sustained jobs but expanded programs (e.g., new vocational training) which attract students and funding.

The healthcare sector is small but vital – a Rural Health Clinic (Walnut Street Clinic) which is affiliated with Eastland Memorial Hospital, a dental office, and a nursing home (Ranger Care Center) continue to operate, offering essential services locally. These like many rural healthcare providers, have professional staffing job availability.

Truth in Taxation

The City of Ranger fully incorporates the Truth-in-taxation process that is identified in the Texas Constitution. The city provides information that allows the taxpayers awareness of tax rate proposals and to afford our taxpayers the opportunity to limit tax increases.

The City of Ranger uses the Strategic Plan to identify needs and then drafts a budget to meet those needs. Once a budget is adopted, the city then adopts a property tax rate to support that budget. This is a critical part of the City of Ranger’s Commission duties.

No-New Revenue Tax Rate

The no-new revenue tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year, based on a tax rate that would produce the same amount of taxes if applied to the same properties taxed in both years.

City of Ranger Mission

The mission of the City of Ranger, the Commission, Staff, and Contractors is to work together in building a strong and safe community while fostering a healthy environment for its citizens.

City Council Priorities

Infrastructure

Continue to ensure investment and maintenance throughout the city, which includes capital projects and prepares for consistent growth in population and development.

- **Water.** Reserve funding to upgrade and improve quality of water program. Upgrades will focus on improvement over patching.

- **Wastewater.** Maintain wastewater infrastructure and asset improvement on schedule. Reduce negative impacts of flooding on the system and implement a five-year flood management plan.
- **Public Facilities.** Invest in the city’s physical assets to ensure that buildings are maintained and/or improved. Establish safety inspections for all city-owned properties.
- **Public Equipment.** Establish a fleet and equipment maintenance schedule, monitor mileage and fuel usage, and ensure that damaged equipment is repaired quickly to include immediate action on insurance claims.

Community Safety and Well-Being

Implement services that enhance health and well-being to improve overall quality of life for residents. The city plans ongoing investment in these core services.

- **Fire Protection and Mitigation.** Prioritize strategic partnerships within the county and fully implement Wildfire Mitigation Program goals to protect lives and infrastructure. Itemize the Wildfire Mitigation Grant Program as a separate budget program area. Maintain and improve emergency response fleet.
- **Emergency Services.** Build on EMS capabilities and provide additional training opportunities for full-time staff and auxiliary members.
- **Law Enforcement.** Increase community presence and encourage non-traditional approaches to enforcement. Build trust through a community policing approach. Use modern data and technology upgrades to departmental operations.
- **Streets and Roads.** Establish increased funding for street maintenance with a focus on staff, materials, and equipment. Establish a formal plan of maintenance and repair for the city by sector.
- **Ordinance and Code Enforcement.** Actively enforce ordinances with a focus on dangerous and dilapidated buildings; removal of junk vehicles; active animal control program; and, address citizen reporting on property nuisance issues.

Economic Development, Community Identity, and Economic Mobility

We anticipate job and population growth as neighbors, businesses, and investment ventures capitalize on a small-town rural lifestyle, inexpensive cost of living options, and the land resources for growth.

- **Economic Investment.** Create an environment where businesses and individuals have what they need to thrive. Attract and retain businesses and jobs. Support and develop small businesses. Support and coordination with REDC Boards.
- **Support for Education and Training.** Plan for growth in skills training and ensuring support of key community partners.

- **Community Investment.** Create an economic environment where all people have an opportunity to work and live self-reliantly within the community.
- **Parks, Library, Cemeteries, and Historical Sites.** Investment in these quality-of-life assets owned by the city. Establish a plan for management and regular maintenance of these properties with a focus on increasing community pride and providing recreational activities.
- **Tourism.** Foster a sense of community for all City residents, preserve the City’s key historic and cultural assets, expand cultural programming, and take advantage of development opportunities that complement the City’s unique heritage. Revitalize the Ranger Antique Airfield to promote development opportunities.

Transparency in Government and Organizational Excellence

- **Budget Development and Management.** Make data and need based decisions to provide efficient, effective, and high-quality services. Embrace strategic plans and managing spending by project within planning goals.
- **Communications.** Plan for improved strategic communications in relation to website management, formal media information sharing using local news options, social media, and support to special events. The town will move IT programs to the cloud for security and redundancy.
- **Open Meetings.** Ensure compliance with Open Meetings Act for Commission and municipal boards. Oversee the public information process and ensure compliance with the Public Information Act.
- **Records Management.** Provide for efficient and effective management of all records of the City. This includes the use of Information Technology (IT) solutions to standardize information management and records retention among City departments.

Funds and Accounts Structure

The City of Ranger’s accounts are organized based on funds and account groups, each of which is considered a separate accounting entity. The assets, liabilities, fund equities, revenues, and expenditures or expenses are accounted for individually, as appropriate.

General Fund

The primary operating fund for the city. It is used to account for all financial resources except those required to be accounted for in another fund (e.g., utility fund, grant funds, etc.).

Utility Fund

This fund is responsible for water, sewer, sanitation, and associated billing services for the city and supported communities (e.g., Morton Valley and Staff water). It is the goal of the city that the costs of providing services are recovered through user charges.

Grant Funds

The city uses these funds to assist with compliance of state and federal grants. These funded accounts are where grant funded costs are charged and where the reimbursement from the granting agency is deposited.

Budget Development and Accounting Process

For budgeting purposes, all funds are budgeted individually. At fiscal year-end, you may find funds reported in aggregate in the annual financial report. The annual financial report includes all funds of the city, while the annual budget adoption may omit certain types of funds (e.g., capital funds and grand funds).

The 2025-2026 Budget Process began with a series of budget workshops to outline responsibilities and needs as identified by elected leaders, staff, and the opportunity for community input. These workshops included individual department reviews with operational staff and municipal officers that discussed the overall strategy for the budget that did not include a quorum of the commission. Department and Section program goals were identified by those involved with the budget planning process including prioritization of need and finding cost savings.

The following were prioritized as part of the 2025-2026 Budget process:

- Meeting infrastructure needs that includes incorporating grant opportunities
- Enhancing public health and safety
- Establishing funding for capital investment
- Realization of near-term, slower growth of resources
- Avoid using fund reserves for operations

Staff worked to allocate limited resources, the inclusion or exclusion of various citywide expenditures, revenue opportunities, individual programs, and existing service levels towards these strategies.

Department and Section Program and Project Recommendations

Each Department and Section in the City of Ranger is identified within the city's annual budget. The City Manager, Finance Director, City Secretary, Department Heads, and Section leads provide input on program and project recommendations that are based on the goals of the City of Ranger Commission's Priorities as part of the internal budget workshops.

Key workshop recommendations are listed below for consideration in the 2025-2026 budget upon adoption by the City Commission.

Administration

- Program bulk purchases of supplies for the city which will be allocated to the different departments and sections.
- Pursue grant opportunities across the Departments (to include support to the REDC Boards).
- Transition IT capability to Cloud Services in the next year.
- Focus on Asset Management which includes facilities, vehicles, and equipment.
- Establish, track, and maintain a comprehensive, program-based budget with updated line-items based on budgetary requirements.
- Focus on staff training, education, and professional conferences.
- Review, and update as necessary, city ordinances and policy documents.
- Manage regular unannounced drug testing program.

Police

- Complete hiring of police staff.
- Establish software management investment (that include COPSYNC and EFORCE)
- Radio repairs/upgrades to include in-car video and body cam systems.
- Establish a 4-year fleet rotation schedule.
- Establish a formal allowance for officer certificate completion.
- Facility improvements for the Police Department.
- Standardize individual police uniform and equipment program that includes buy-back and replacement strategies.
- Funding for training and conferences.
- Coordination for code enforcement service to process derelict and dilapidated building management. Junk Vehicle and Nuisance ordinances will be processed by police staff. Coordination required with Municipal Judge.

Animal Control

- Repair or replace existing Animal Control Facility.
- Address air conditioning system.
- Update animal control ordinances and enforce codes to include registration.
- Build on public outreach programs that include vaccination and potential options for spay and neuter.
- Implement contractor support program and volunteer assistance staffing.
- Establish donation budget control processes.
- Purchase a fiberglass top for the ACO vehicle.

Municipal Court

- Annual Municipal Judge training.
- Annual Municipal Clerk training.

Fire Department/EMS

- Purchase an Incident Command Vehicle (grant opportunity, if possible).
- Training for full-time and volunteer FD/EMS staff that includes advance life support training.
- Replacement of Fire Engine (grant opportunity, if possible).
- Adoption of State Fire and Building Codes.
- Implementation of the Wildfire Mitigation Program.
- Budget for salary increases for FD/EMS staff.

Emergency Management

- Upgrade to siren system addressing regular maintenance and allowing remote activation capability.

Street Department

- Establish a street maintenance plan to ensure cyclical support for all sectors of the town.
- Purchase of additional street maintenance equipment.
- Consider chemical sealing options.

Parks and Cemetery

- Combine Cemetery and Parks under a single budget item.
- Ensure that Public Works staff list hours and costs against the appropriate budget items.
- Work with the REDC 'B' Board for park equipment and volunteer coordination efforts.

Library

- Salary increase for Library Section Lead.
- Continue grant procurement and ensure that letter from Comptroller is available to support this effort. Next effort should be focused on window replacement.
- Replace Ceiling Tiles.
- Annual maintenance of HVAC system.

Public Works Administration and Water Distribution

- Establish a regular maintenance schedule for all PW vehicles and equipment.
- Equipment purchases include truck mounted air compressor, truck mounted welder, and an additional light set.
- Supply cage and logistics shelving.

- Ensure that by end of 2026 meters are installed where missing and replacements completed for those that are inoperable.
- Completion of certifications for staff.
- Purchase mixers for the water towers to improve water quality.
- Pursue grant for replacement of water lines for the city.

Wastewater Services

- Completion of certifications for staff.
- Purchase of effluent and influent pumps.
- Coordination for purchase of grinder in support of the Love's Truck Stop lift station with a maintenance support plan by city staff.
- Pursue grant for wastewater/sanitation system upgrade and sewage line replacements.

Sanitation Services

- Review processes for sanitation station collection of fees.
- The City anticipates a 3 ½ percent increase effective 1 October and that pass-through cost will need to be incorporated into billing.
- Work with WCTCOG on cardboard collection and annual tire collection effort.

Utility Billing

- Complete transition from RVS to Frey utility software system.
- Address process for utility clerk dispatching messaging to PW staff.
- Establish an after-hours box that allows payments to be deposited inside of the City Hall facility.

Wildfire Mitigation Grant Program (This is a five-year budget program item)

- Complete hiring of part-time management position and two full-time staff.
- Complete purchases of Wildfire Mitigation equipment and process reimbursement payments.
- Complete a wildfire mitigation work plan that is coordinated with our county partners.

Budget and Tax Rate Meetings Timeline:

Each meeting will require a quorum. The proposed schedule is as follows: (This schedule may be adjusted to meet the needs of the city.)

August 11:

- 4:00 pm: Budget workshop for the Commission and Staff. The workshop is open to the public.

August 19:

- 4:30 pm: 1st Public Hearing of Proposed Budget: August 19
- 5:00 pm: 1st Public Hearing of Proposed Tax Rate: August 19

August 25 (Regular Meeting)

- 5:30 pm: First reading of Proposed Budget and Tax Rate Ordinances

September 2

- 4:30 pm: 2nd Public Hearing of Proposed Budget
- 5:00 pm: 2nd Public Hearing of Proposed Tax Rate

September 11 (Regular Meeting)

- 5:30 pm: Second and final readings of Proposed Budget and Tax Rate Ordinances

NOTE: Audit presentation and recommendations will be referenced upon completion.

Budget Requirement Information

The budget includes an itemized comparison between the line-item expenditures for the upcoming 2025-2026 fiscal year and the previous year. Estimated amounts are identified for each expenditure (or project).

The proposed budget is prepared by the City Manager and Finance Director which is then filed with the City Secretary prior to the adoption of the property tax rate. The budget is adopted after the budget hearing but before the tax rate adoption. The supporting ordinance and the proposed budget are posted on the city’s website. Notices are required to be published in the newspaper.

City Commission Authorization and Appropriation

The City Manager submits to the City Commission a recommended balanced budget for all city funds and activities for the upcoming year. The budget is adopted by the City Commission before the adoption of a tax levy and the start of the fiscal year.

The City Manager is responsible for always maintaining a balanced budget. If there is an excess of expenditures over revenues or appropriations, the City Manager will take necessary actions to rebalance the budget. Any mid-year budget amendments are approved by Mayor and Council action. Amendments may take place in response to material unforeseen needs or forecasted expenditures more than the approved budget.

The city conducts comprehensive forecasts of revenues and expenditures throughout the fiscal year. The City Manager will ensure that monthly profit and loss statements along with a summary of fund/account balances are provided to the City Commission. These forecasts are used to assist in budget development, budget monitoring, and performance management. Based on the results of these forecasts, the City Manager may recommend the necessary actions required to maintain a balanced budget in the current fiscal year or adjust recommendations in the subsequent budget.

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