

Proposed Makanda Township Road & Bridge Budget 2022-23		
Beginning Balance		\$ 49,908.94
Revenue		
Property Tax	\$ 113,000.00	
Replacement Tax	\$ 3,000.00	
Interest Income	\$ 50.00	
Other	\$ -	
Total Revenue		\$ 116,050.00
Total Funds Available		\$ 165,958.94
Expenditures		
Administration		
Office Supplies	\$ 500.00	
Legal Fees	\$ 2,000.00	
Organizational Dues	\$ 300.00	
Legal Notices & Publishing	\$ 500.00	
Total Administration		\$ 3,300.00
Labor		
Wages	\$ 15,000.00	
Taxes, Insurance, Unemployment Tax	\$ 4,000.00	
Total Labor		\$ 19,000.00
Equipment Expenses		
Tractor & Loader Lease	\$ 7,900.00	
Fuel	\$ 4,000.00	
Repairs & Maintenance	\$ 5,000.00	
Storage Rental	\$ 2,000.00	
Truck Insurance	\$ 1,800.00	
Total Equipment Expenses		\$ 20,700.00
Equipment & Tool Purchase*		\$ 20,000.00
Equipment & Tool Rental		\$ 10,000.00
Road Maintenance		
Tree Removal	\$ 4,000.00	
Signs	\$ 2,000.00	
Surveying	\$ 2,000.00	
Gravel, rip rap, patch & other aggregate	\$ 5,000.00	
Total Road Maintenance		\$ 13,000.00
Proposed Building		\$ 40,000.00

Contingency		\$ 5,000.00
Total Expenditures		\$ 131,000.00
End of Year Balance		\$ 34,958.94

***Budget Companion Info:**

The intent at this point for the purchase of Equipment & Tool is below:		
Snow Blade for Tractor	\$	8,000.00
Utility Trailer (used)	\$	3,000.00
Tool Purchases	\$	3,000.00
Portable Generator (used)	\$	1,000.00
Used Hot Box for patching	\$	3,000.00

