

Makanda Township Road & Bridge Draft Budget 2025-26		
	Budget 2024-25	R&B Draft Budget 2025-26
Beginning Balance	\$ 180,000.00	\$ 180,000.00
Revenue		
Property Tax	\$ 120,000.00	\$ 120,000.00
Replacement Tax	\$ 4,000.00	\$ 4,000.00
Interest Income	\$ 800.00	\$ 4,000.00
Other		
Total Revenue	\$ 124,800.00	\$ 124,800.00
Total Funds Available	\$ 304,800.00	\$ 308,000.00
Expenditures		
Administration		
Office Supplies	\$ 1,000.00	\$ 1,000.00
Legal Fees	\$ 5,000.00	\$ 5,000.00
Organizational Dues	\$ 500.00	\$ 1,000.00
Legal Notices & Publishing	\$ 1,000.00	\$ 1,000.00
Training	\$ -	\$ 1,000.00
Open House		\$ 500.00
Total Administration	\$ 7,500.00	\$ 9,500.00
Labor		
Wages	\$ 17,000.00	\$ 18,000.00
Taxes, Insurance, Unemployment Tax	\$ 9,000.00	\$ 10,000.00
Total Labor	\$ 26,000.00	\$ 28,000.00
Equipment Expenses		
Tractor & Loader Lease	\$ 10,000.00	\$ 9,000.00
Fuel	\$ 7,000.00	\$ 5,000.00
Repairs & Maintenance	\$ 15,000.00	\$ 15,000.00
Truck Insurance	\$ 7,000.00	\$ 8,000.00

Total Equipment Expenses	\$ 39,000.00	\$ 37,000.00
Equipment & Tool Purchase	\$ 50,000.00	\$ 100,000.00
Equipment & Tool Rental	\$ 3,000.00	\$ 3,000.00
Road Maintenance		
Tree Removal	\$ 6,000.00	\$ 6,000.00
Signs	\$ 3,000.00	\$ 3,000.00
Surveying	\$ 3,000.00	\$ 3,000.00
Gravel, rip rap, patch & other aggregate	\$ 15,000.00	\$ 15,000.00
Total Road Maintenance	\$ 27,000.00	\$ 27,000.00
Proposed Building		
Building Expenses		
Building Lease	\$ 10,000.00	\$ -
Utilities	\$ 5,000.00	\$ 6,000.00
Repairs & Maintenance	\$ 8,000.00	\$ 5,000.00
Concrete apron for storage		\$ 15,000.00
HOA Annual Dues		\$ 800.00
Total Building Expenses	\$ 23,000.00	\$ 26,800.00
Total Expenditures	\$ 175,500.00	\$ 231,300.00
End of Year Balance	\$ 129,300.00	\$ 76,700.00