

Town of Doyle
2023 Budget Summary

	Budget 2022	Budget 2023
Revenues:		
Taxes	120,008.00	152,575.00
Special Assessments	-	-
Intergovernmental Revenues	198,593.00	139,834.00
Licenses and Permits	-	-
Fines, Forfeitures, and Penalties	-	-
Public Charges for Services	-	-
Intergovernmental Charges for Services	-	-
Miscellaneous Revenues	500.00	500.00
Other Financing Sources	120,000.00	-
Use of Fund Balance	121,000.00	-
Total Revenues	560,101.00	292,909.00
Expenses:		
General Government	63,186.00	56,339.00
Public Safety	13,992.00	13,150.00
Public Works	482,923.00	148,853.00
Health and Human Services	-	-
Culture, Recreation, and Education	-	-
Conservation and Development	-	-
Capital Outlay	-	-
Debt Service	-	74,567.00
Other Financing Uses	-	-
Total Expenses	560,101.00	292,909.00
Net Change in Fund Balance	-	-
Estimated Beginning Fund Balance	287,472.00	153,000.00
Estimated Ending Fund Balance	287,472.00	153,000.00
Debt Outstanding:		
Fire Hall Promissory Note	76,138.28	

	2023	2022	2021
Revenues	Budget	Budget	Budget
100-41110 General property taxes	145,575	113,008	122,400
100-41150 Private forest crop/managed forest land taxes	7,000	7,000	7,000
TOTAL TAXES	152,575	120,008	129,400
103-43300 Other Federal Payments	-	24,000	
103-43410 State Grants-Shared revenues (Include expenditure restraint/scip)	29,706	29,706	28,680
103-43420 State Grants-Fire insurance tax (2% fire dues)	1,500	1,500	1,500
103-43430 State Grants-Other state shared taxes (include Exempt Computer Aid)	32	32	32
103-43531 State Grants-General transportation aids	108,594	106,489	104,384
103-43534 State Grants-Local road improvement program	-	36,864	
103-43620 State Payments-In lieu of taxes on state conservation lands (s70.113 April PILT)	2	2	2
103-43640 State Payments-Severance/yield/withdrawal taxes (Total amount received)	-	-	-
103-43650 State Payments-Forest cropland/managed forest land/county forest (Total amount received)	-	-	-
103-43710 County and local governments Grants-Highway and bridges	-	-	-
103-43781 County and local governments Grants-County timber sales	-	-	-
103-43790 County and local governments Grants-Other local government grants	-	-	-
TOTAL INTERGOVERNMENTAL REVENUES	139,834	198,593	134,598
105-44200 Nonbusiness licenses-dog licenses			
105-44300 Building permits and inspection fees			
105-44400 Zoning permits and fees			
105-44401 Driveway permits	-	-	-
105-44900 Other regulatory permits and fees	-	-	-
TOTAL LICENSES AND PERMITS	-	-	-
113-48110 Interest Income	500	500	500
113-48303 Sale of highway equipment and property			
113-48900 Other Miscellaneous Revenues	-	-	-
TOTAL MISCELLANEOUS REVENUES	500	500	500
115-49100 Proceeds from long-term debt		120,000	
115-49400 Sale of general fixed assets	-	-	-
TOTAL OTHER FINANCING SOURCES	-	120,000	-
Use of Fund Balance		121,000	
Total Revenues	292,909	560,101	264,498

	2023	2022	2021
Expenses	Budget	Budget	Budget
118-51101 Board Chairman Salary	3,250	3,250	3,250
118-51102 Board Supervisors Salaries	4,000	4,000	4,000
118-51103 Board FICA	555	555	555
118-51104 Board Mileage			
118-51105 Board Trainings	100	100	100
118-51106 Board Supplies	200	200	200
118-51107 Board-Notices	300	300	300
118-51108 Board Dues	650	650	650
118-51109 Board Website	200	200	200
118-51300 Legal			
118-51401 Clerk Salary	13,000	11,000	11,000
118-51402 Clerk FICA	995	842	842
118-51403 Clerk Mileage			
118-51404 Clerk Trainings	100	100	100
118-51405 Clerk Legal Notices	-	-	-
118-51406 Clerk Phone	1,100	1,100	1,100
118-51407 Clerk Supplies	150	150	150
118-51408 Clerk Equipment	100	100	100
118-51409 Clerk Postage	110	110	110
118-51420 Elections Salaries	5,500	5,500	5,500
118-51421 Elections FICA	421	421	421
118-51422 Elections Mileage	300	300	300
118-51423 Elections Trainings	250	250	250
118-51424 Elections Supplies	100	100	100
118-51425 Election Equipment	1,000	11,000	11,000
118-51426 Elections Legal Notices	150	150	150
118-51427 Elections Annual SVRS Fee	500	500	500
118-51501 Treasurer Salary	4,000	4,000	4,000
118-51502 Treasurer FICA	306	306	306
118-51503 Treasurer Mileage	100	100	100
118-51504 Treasurer Trainings	100	100	100
118-51505 Treasurer Supplies	500	500	500
118-51506 Treasurer Equipment	-	-	-
118-51507 Treasurer Postage	400	400	400
118-51508 Treasurer Software	400	400	400
118-51510 Assessor	5,100	5,100	4,100
118-51511 Board of Review	160	160	160
118-51512 Board of Review FICA	12	12	12
118-51513 Board of Review Training	130	130	130
118-51601 Town Hall Electricity	800	800	800
118-51602 Town Hall Heat	500	500	500
118-51603 Town Hall Maintenance	200	200	200
118-51604 Town Hall Repairs	200	200	200
118-51605 Town Hall Grounds Maintenance	200	200	200
118-51606 Town Hall Supplies	100	100	100
118-51607 Town Hall Mowing	600	600	600
118-51910 Illegal taxes refunded / omitted taxes shared			
118-51920 Judgments and losses			
118-51931 Law enforcement insurance			
118-51932 Highway insurance	9,500	8,500	7,600
118-51938 Other insurance			
118-51980 Other general government			
Total General Government	56,339	63,186	61,286
120-52200 Fire protection	10,646	11,488	11,953
Fire Dues payment to BWD Fire	1,500	1,500	1,500
120-52201 Fire Meetings	700	700	700
120-52202 Fire Meetings FICA	54	54	54
120-52203 Fire Meetings Mileage	250	250	250
120-52900 Other public safety			
Total Public Safety	13,150	13,992	14,457

122-53311	Highway and street maintenance for local			
	Highway Salaries Regular	60,552	56,376	54,288
	Highway Salaries OT	2,175	2,025	1,950
	Highway FICA	4,799	4,468	4,302
	Highway Retirement	4,000	4,000	4,000
	Highway Mileage			
	Highway Trainings			
	Highway Phone	360	360	360
	Highway Fuel	10,000	10,000	10,000
	Highway Gravel	14,000	14,000	14,000
	Highway Salt/Sand	6,000	6,000	6,000
	Highway Vehicle Maintenance	1,300	1,300	1,300
	Highway Vehicle Repairs	6,000	6,000	6,000
	Highway Vehicle Tires			
	Highway Grader Maintenance	600	600	600
	Highway Grader Repairs	1,600	1,600	1,600
	Highway Grader Tires			
	Highway Culverts	1,000	1,000	1,000
	Highway Shop Supplies	1,000	1,000	1,000
	Highway Shop Electricity			
	Highway Shop Heat	2,500	2,500	2,500
	Highway Shop Maintenance	200	200	200
	Highway Roads-Crack and Chip Seal	15,000	15,000	15,000
	Highway Roads-Signs, Striping	500	500	500
	Highway Roads Repair-Hot Mix	1,500	1,500	1,500
	Highway maintain shared roads	700	700	700
	Highway mower maintenance	100	100	100
	Highway-plow blades	2,000	2,000	2,000
	Highway woods mower			
	Beaver removal	100	100	100
	Highway Tractor Maintenance	700	700	700
	Highway Tractor Repair	500	500	500
	Highway woods blades	300	300	300
	Highway Road Construction	11,367	50,094	3,336
	22nd Avenue Construction	-	300,000	
	Highway Tractor and Mower			
	Total Public Works	<u>148,853</u>	<u>482,923</u>	<u>133,836</u>
130-57730	Other conservation and development outlay			
	Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
132-58100	Principal payments on 23rd Avenue debt	-	-	54,024
132-58102	Principal payments on 22nd avenue debt	40,000		
132-58112	Principal payments on Fire Hall Debt	32,567	-	-
132-58221	Interest expense-Highway and street	2,000	-	3,000
	Total Debt Service	<u>74,567</u>	<u>-</u>	<u>57,024</u>
	Total Expenses	<u>292,909</u>	<u>560,101</u>	<u>266,603</u>