

Town of Doyle
2024 Budget Summary

	Budget 2023	Budget 2024
Revenues:		
Taxes	152,575.00	164,695.00
Special Assessments	-	-
Intergovernmental Revenues	139,834.00	178,051.00
Licenses and Permits	-	-
Fines, Forfeitures, and Penalties	-	-
Public Charges for Services	-	-
Intergovernmental Charges for Services	-	-
Miscellaneous Revenues	500.00	500.00
Other Financing Sources	-	-
Use of Fund Balance	-	-
Total Revenues	292,909.00	343,246.00

Expenses:		
General Government	56,339.00	58,857.00
Public Safety	13,150.00	11,704.00
Public Works	148,853.00	230,685.00
Health and Human Services	-	-
Culture, Recreation, and Education	-	-
Conservation and Development	-	-
Capital Outlay	-	-
Debt Service	74,567.00	42,000.00
Other Financing Uses	-	-
Total Expenses	292,909.00	343,246.00

Net Change in Fund Balance	-	-
Estimated Beginning Fund Balance	153,000.00	153,000.00
Estimated Ending Fund Balance	153,000.00	153,000.00

Debt Outstanding:

Dairy State Bank Loan-Highway	150,000.00
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	2024	2023	2022	2021	2020	2019
Revenues	Budget	Budget	Budget	Budget	Budget	Budget
100-41110 General property taxes	157,695	145,575	113,008	122,400	165,972	122,400
100-41150 Private forest crop/managed forest land taxes	7,000	7,000	7,000	7,000	7,000	5,000
TOTAL TAXES	164,695	152,575	120,008	129,400	172,972	127,400
103-43300 Other Federal Payments	-	-	24,000	-	-	-
103-43410 State Grants-Shared revenues (Include expenditure restraint/scip)	67,923	29,706	29,706	28,680	28,680	28,680
103-43420 State Grants-Fire insurance tax (2% fire dues)	1,500	1,500	1,500	1,500	1,500	1,500
103-43430 State Grants-Other state shared taxes (include Exempt Computer Aid)	32	32	32	32	32	3
103-43531 State Grants-General transportation aids	108,594	108,594	106,489	104,384	104,384	94,891
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	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	178,051	139,834	198,593	134,598	134,598	125,076
105-44200 Nonbusiness licenses-dog licenses	-	-	-	-	-	100
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	-	-	-	-	-	100
113-48110 Interest Income	500	500	500	500	1,000	500
113-48303 Sale of highway equipment and property	-	-	-	-	-	-
113-48900 Other Miscellaneous Revenues	-	-	-	-	-	-
TOTAL MISCELLANEOUS REVENUES	500	500	500	500	1,000	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	343,246	292,909	560,101	264,498	308,570	253,076

	2024	2023	2022	2021
Expenses	Budget	Budget	Budget	Budget
118-51101 Board Chairman Salary	3,250	3,250	3,250	3,250
118-51102 Board Supervisors Salaries	4,000	4,000	4,000	4,000
118-51103 Board FICA	555	555	555	555
118-51104 Board Mileage				
118-51105 Board Trainings	100	100	100	100
118-51106 Board Supplies	200	200	200	200
118-51107 Board-Notices	300	300	300	300
118-51108 Board Dues	830	650	650	650
118-51109 Board Website	200	200	200	200
118-51300 Legal				
118-51401 Clerk Salary	13,000	13,000	11,000	11,000
118-51402 Clerk FICA	995	995	842	842
118-51403 Clerk Mileage				
118-51404 Clerk Trainings	100	100	100	100
118-51405 Clerk Legal Notices	-	-	-	-
118-51406 Clerk Phone	1,400	1,100	1,100	1,100
118-51407 Clerk Supplies	150	150	150	150
118-51408 Clerk Equipment	100	100	100	100
118-51409 Clerk Postage	110	110	110	110
118-51420 Elections Salaries	5,500	5,500	5,500	5,500
118-51421 Elections FICA	421	421	421	421
118-51422 Elections Mileage	300	300	300	300
118-51423 Elections Trainings	250	250	250	250
118-51424 Elections Supplies	100	100	100	100
118-51425 Election Equipment	1,000	1,000	11,000	11,000
118-51426 Elections Legal Notices	150	150	150	150
118-51427 Elections Annual SVRS Fee	500	500	500	500
118-51501 Treasurer Salary	4,500	4,000	4,000	4,000
118-51502 Treasurer FICA	344	306	306	306
118-51503 Treasurer Mileage	100	100	100	100
118-51504 Treasurer Trainings	100	100	100	100
118-51505 Treasurer Supplies	500	500	500	500
118-51506 Treasurer Equipment	-	-	-	-
118-51507 Treasurer Postage	400	400	400	400
118-51508 Treasurer Software	400	400	400	400
118-51510 Assessor	5,100	5,100	5,100	4,100
118-51511 Board of Review	160	160	160	160
118-51512 Board of Review FICA	12	12	12	12
118-51513 Board of Review Training	130	130	130	130
118-51601 Town Hall Electricity	800	800	800	800
118-51602 Town Hall Heat	500	500	500	500
118-51603 Town Hall Maintenance	200	200	200	200
118-51604 Town Hall Repairs	200	200	200	200
118-51605 Town Hall Grounds Maintenance	200	200	200	200
118-51606 Town Hall Supplies	100	100	100	100
118-51607 Town Hall Mowing	600	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	11,000	9,500	8,500	7,600
118-51938 Other insurance				
118-51980 Other general government				
Total General Government	58,857	56,339	63,186	61,286
120-52200 Fire protection	9,200	10,646	11,488	11,953
Fire Dues payment to BWD Fire	1,500	1,500	1,500	1,500
120-52201 Fire Meetings	700	700	700	700
120-52202 Fire Meetings FICA	54	54	54	54
120-52203 Fire Meetings Mileage	250	250	250	250
120-52900 Other public safety				
Total Public Safety	11,704	13,150	13,992	14,457

122-53311	Highway and street maintenance for local				
	Highway Salaries Regular	52,200	60,552	56,376	54,288
	Highway Salaries OT	1,875	2,175	2,025	1,950
	Highway FICA	4,137	4,799	4,468	4,302
	Highway Retirement	4,000	4,000	4,000	4,000
	Highway Mileage				
	Highway Trainings				
	Highway Phone	360	360	360	360
	Highway Fuel	13,000	10,000	10,000	10,000
	Highway Gravel	14,000	14,000	14,000	14,000
	Highway Salt/Sand	6,000	6,000	6,000	6,000
	Highway Vehicle Maintenance	1,300	1,300	1,300	1,300
	Highway Vehicle Repairs	6,000	6,000	6,000	6,000
	Highway Vehicle Tires				
	Highway Grader Maintenance	600	600	600	600
	Highway Grader Repairs	1,600	1,600	1,600	1,600
	Highway Grader Tires				
	Highway Culverts	1,000	1,000	1,000	1,000
	Highway Shop Supplies	1,000	1,000	1,000	1,000
	Highway Shop Electricity				
	Highway Shop Heat	2,500	2,500	2,500	2,500
	Highway Shop Maintenance	200	200	200	200
	Highway Roads-Crack and Chip Seal	15,000	15,000	15,000	15,000
	Highway Roads-Signs, Striping	500	500	500	500
	Highway Roads Repair-Hot Mix	1,500	1,500	1,500	1,500
	Highway maintain shared roads	700	700	700	700
	Highway mower maintenance	100	100	100	100
	Highway-plow blades	2,000	2,000	2,000	2,000
	Highway woods mower				
	Beaver removal	100	100	100	100
	Highway Tractor Maintenance	700	700	700	700
	Highway Tractor Repair	500	500	500	500
	Highway woods blades	300	300	300	300
	Highway Road Construction	99,513	61,704	50,094	3,336
	22nd Avenue Construction	-	-	300,000	
	Highway Tractor and Mower				
	Total Public Works	<u>230,685</u>	<u>199,190</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>	<u>-</u>
132-58100	Principal payments on 23rd Avenue debt	-	-	-	54,024
132-58102	Principal payments on 22nd avenue debt	40,000	40,000		
132-58112	Principal payments on Fire Hall Debt	-	32,567	-	-
132-58221	Interest expense-Highway and street	2,000	2,000	-	3,000
	Total Debt Service	<u>42,000</u>	<u>74,567</u>	<u>-</u>	<u>57,024</u>
	Total Expenses	<u>343,246</u>	<u>343,246</u>	<u>560,101</u>	<u>266,603</u>