

Town of Doyle
2019 Budget Summary

	Budget 2018	Budget 2019
Revenues:		
Taxes	124,400.00	127,400.00
Special Assessments	-	-
Intergovernmental Revenues	125,076.00	125,076.00
Licenses and Permits	100.00	100.00
Fines, Forfeitures, and Penalties	-	-
Public Charges for Services	-	-
Intergovernmental Charges for Services	-	-
Miscellaneous Revenues	200.00	500.00
Other Financing Sources	-	-
Total Revenues	249,776.00	253,076.00

Expenses:		
General Government	50,621.00	49,223.00
Public Safety	14,504.00	14,854.00
Public Works	126,244.00	130,592.00
Health and Human Services	-	-
Culture, Recreation, and Education	-	-
Conservation and Development	-	-
Capital Outlay	-	-
Debt Service	58,407.00	58,407.00
Other Financing Uses	-	-
Total Expenses	249,776.00	253,076.00

Net Change in Fund Balance	-	-
Estimated Beginning Fund Balance	214,390.00	214,390.00
Estimated Ending Fund Balance	214,390.00	214,390.00

Debt Outstanding:

23rd Avenue Bank Loan	166,331
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Revenues	2019 Budget	2018 Budget
100-41110 General property taxes	122,400	122,400
100-41150 Private forest crop/managed forest land taxes	5,000	2,000
TOTAL TAXES	127,400	124,400
103-43410 State Grants-Shared revenues (Include expenditure restraint/scip)	28,680	28,680
103-43420 State Grants-Fire insurance tax (2% fire dues)	1,500	1,500
103-43430 State Grants-Other state shared taxes (include Exempt Computer Aid)	3	3
103-43531 State Grants-General transportation aids	94,891	94,891
103-43534 State Grants-Local road improvement program		
103-43620 State Payments-In lieu of taxes on state conservation lands (s70.113 April PILT)	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	125,076	125,076
105-44200 Nonbusiness licenses-dog licenses		
105-44300 Building permits and inspection fees		
105-44400 Zoning permits and fees		
105-44401 Driveway permits	100	100
105-44900 Other regulatory permits and fees	-	-
TOTAL LICENSES AND PERMITS	100	100
113-48110 Interest Income	500	200
113-48500 Donations/contributions from private organizations or individuals		
113-48900 Other Miscellaneous Revenues	-	-
TOTAL MISCELLANEOUS REVENUES	500	200
115-49100 Proceeds from long-term debt		
115-49400 Sale of general fixed assets		
TOTAL OTHER FINANCING SOURCES	-	-
Total Revenues	253,076	249,776

	2019	2018
Expenses	Budget	Budget
118-51101 Board Chairman Salary	3,250	3,250
118-51102 Board Supervisors Salaries	4,000	4,000
118-51103 Board FICA	555	555
118-51104 Board Mileage		
118-51105 Board Trainings	100	100
118-51106 Board Supplies	200	200
118-51107 Board-Notices	300	450
118-51108 Board Dues	650	650
118-51109 Board Website	200	200
118-51300 Legal		
118-51401 Clerk Salary	7,700	7,700
118-51402 Clerk FICA	589	589
118-51403 Clerk Mileage		
118-51404 Clerk Trainings	200	200
118-51405 Clerk Legal Notices	-	-
118-51406 Clerk Phone	1,100	1,100
118-51407 Clerk Supplies	250	398
118-51408 Clerk Equipment	100	100
118-51409 Clerk Postage	100	-
118-51420 Elections Salaries	5,500	5,500
118-51421 Elections FICA	421	421
118-51422 Elections Mileage	300	300
118-51423 Elections Trainings	250	250
118-51424 Elections Supplies	100	100
118-51425 Election Equipment	800	800
118-51426 Elections Legal Notices	150	150
118-51427 Elections Annual SVRS Fee	500	500
118-51501 Treasurer Salary	4,000	4,000
118-51502 Treasurer FICA	306	306
118-51503 Treasurer Mileage	100	
118-51504 Treasurer Trainings	100	100
118-51505 Treasurer Supplies	500	200
118-51506 Treasurer Equipment	-	-
118-51507 Treasurer Postage	400	400
118-51508 Treasurer Software	400	400
118-51510 Assessor	4,000	5,500
118-51511 Board of Review	160	160
118-51512 Board of Review FICA	12	12
118-51513 Board of Review Training	130	130
118-51601 Town Hall Electricity	800	800
118-51602 Town Hall Heat	3,000	3,000
118-51603 Town Hall Maintenance	200	200
118-51604 Town Hall Repairs	200	200
118-51605 Town Hall Grounds Maintenance	200	200
118-51606 Town Hall Supplies	100	100
118-51607 Town Hall Mowing	600	700
118-51910 Illegal taxes refunded / omitted taxes shared		
118-51920 Judgments and losses		
118-51931 Law enforcement insurance		
118-51932 Highway insurance	6,700	6,700
118-51938 Other insurance		
118-51980 Other general government		
Total General Government	49,223	50,621
120-52200 Fire protection	12,350	12,000
Fire Dues payment to BWD Fire	1,500	1,500
120-52201 Fire Meetings	700	700
120-52202 Fire Meetings FICA	54	54
120-52203 Fire Meetings Mileage	250	250
120-52900 Other public safety		
Total Public Safety	14,854	14,504

122-53311	Highway and street maintenance for local		
	Highway Salaries Regular	52,200	42,804
	Highway Salaries OT	1,875	1,538
	Highway FICA	4,137	3,392
	Highway Retirement	4,000	3,000
	Highway Mileage		
	Highway Trainings		
	Highway Phone	360	360
	Highway Fuel	10,000	10,000
	Highway Gravel	14,000	14,000
	Highway Salt/Sand	6,000	6,000
	Highway Vehicle Maintenance	1,300	1,300
	Highway Vehicle Repairs	6,000	3,000
	Highway Vehicle Tires		
	Highway Grader Maintenance	600	600
	Highway Grader Repairs	1,600	1,600
	Highway Grader Tires		
	Highway Culverts	1,000	1,000
	Highway Shop Supplies	1,000	1,000
	Highway Shop Electricity		
	Highway Shop Heat		
	Highway Shop Maintenance	200	200
	Highway Roads-Crack and Chip Seal	15,000	15,000
	Highway Roads-Signs, Striping	500	500
	Highway Roads Repair-Hot Mix	1,500	1,500
	Highway maintain shared roads	700	600
	Highway mower maintenance	100	100
	Highway-plow blades	2,000	2,000
	Highway woods mower		
	Beaver removal	100	100
	Highway Tractor Maintenance	700	1,200
	Highway Tractor Repair	500	
	Highway woods blades	300	300
	Highway Road Construction	4,920	15,150
	Total Public Works	<u>130,592</u>	<u>126,244</u>
130-57730	Other conservation and development outlay		
	Total Capital Outlay	<u>-</u>	<u>-</u>
132-58101	Principal payments on Town Hall debt		
	Principal payments on 23rd St debt	54,764	53,589
132-58102	Principal payments on 25th St debt		
132-58213	Interest expense-Ambulance/EMS		
132-58230	Interest expense-Solid waste disposal (include recycling)		
132-58290	Interest expense-Other interest and fiscal charges	3,643	4,818
	Total Debt Service	<u>58,407</u>	<u>58,407</u>
	Total Expenses	<u>253,076</u>	<u>249,776</u>