

Lutsen Township Budget		Proposed	Approved							
		2024	2023	2022	2022	2021	2021	2020	2020	2019
		<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>
<b>General Town Budget</b>										
	Payroll	11,500	11,000	11,154	11,000	8,281	11,000	9,236	11,000	9,369
	Training/Mileage	750	750	87	750	-	1,000	75	1,000	354
	Insurance	3,000	3,500	2,109	3,500	2,525	3,000	2,780	3,000	2,770
	Supplies	1,100	1,100	809	1,000	539	1,000	986	1,000	1,061
	Telephone	700	700	401	700	542	650	680	650	595
	Broadband	500	500	420	500	420	450	420	450	420
	Legal/Professional Services	2,500	500	1,626	500	10,361	500	3,051	500	169
	Elections	500	4,500	255	500	4,181	4,500	255	700	4,202
	Public Notices	700	700	435	700	389	700	633	700	528
	Dues/Subscriptions	700	500	669	700	468	700	342	700	291
	Community Celebration	500	300	442	300	312	300	-	300	208
	ARPA Fund	-	6,755	18,380	12,568	-	12,567	-	-	-
	Township Donations									
	Tofte Township	-	-	-	-	-	-	-	7,000	7,000
	Fireworks	1,500	1,500	-	1,500	1,500	1,500	-	1,500	1,500
	Lutsen Junior Alpine Team	1,750	1,500	1,500	1,500	1,500	1,500	1,000	1,000	1,000
	Lutsen Trailbreakers	-	-	-	-	-	-	-	-	-
	Gitchi Gami Trail Ext Grant	-	-	-	-	-	-	-	-	3,000
	Birch Grove Charter School	-	-	-	-	-	-	-	-	-
	Ball Field									
	Lawncare	1,200	1,200	595	1,200	650	1,200	600	1,200	600
	Janitorial/Septic	200	100	-	225	215	225	-	225	225
	Supplies	100	-	-	150	-	150	-	150	14
	Town Park									
	Lawncare	1,750	1,750	1,440	1,750	1,050	1,750	1,200	1,750	1,200
	Janitorial	400	400	133	400	192	400	292	400	587
	Professional Services	1,000	1,500	525	1,500	398	1,500	-	1,500	576
	Electric	1,100	900	994	325	853	325	843	325	894
<b>Total General Budget - Township</b>		<b>\$31,450</b>	<b>\$39,655</b>	<b>\$41,974</b>	<b>\$41,268</b>	<b>\$34,376</b>	<b>\$44,917</b>	<b>\$22,393</b>	<b>\$35,050</b>	<b>\$36,561</b>

		<b>Proposed</b>	<b>Approved</b>							
		<b>2024</b>	<b>2023</b>	<b>2022</b>	<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>	<b>2020</b>	<b>2019</b>
		<b>Budget</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>Lutsen Fire District Budget</b>										
<b>Fire Department Administration Budget</b>										
	Payroll	11,500	11,000	10,243	11,000	8,358	11,000	9,237	10,250	9,232
	Maintenance									
	Building	15,000	3,000	2,164	3,000	9,234	5,000	10,783	2,000	1,554
	Lawn Care	1,500	1,500	1,395	1,500	1,112	1,500	1,000	1,500	1,000
	Snow Plowing	3,000	2,500	2,810	2,500	1,070	2,500	2,185	2,500	2,245
	Janitorial	1,000	1,500	540	1,500	822	1,500	457	1,500	1,601
	Utilities									
	Trash	500	500	316	500	379	450	326	450	530
	Electric	6,000	5,500	4,590	5,500	4,222	5,500	4,697	5,500	5,276
	Telephone	700	700	401	700	542	650	680	650	595
	Broadband	500	500	420	500	420	450	420	450	420
	Insurance	3,000	3,500	5,557	3,500	2,507	3,000	2,583	3,000	2,198
	Office Supplies	1,100	1,100	876	1,000	285	1,000	839	1,000	979
	Training/Mileage	750	750	87	750	174	1,500	75	1,500	354
	Elections/Public Notices	700	700	435	700	389	700	633	700	528
	Safety Signage	-	-	-	-	-	10,000	3,770	-	-
	Dues/Subscriptions	500	500	57	600	467	700	314	700	291
	Professional Services	2,500	500	1,456	-	3,589	-	-	-	-
	<b>Total Fire Dept Administrative Budget</b>	<b>\$48,250</b>	<b>\$33,750</b>	<b>\$31,347</b>	<b>\$33,250</b>	<b>\$33,570</b>	<b>\$45,450</b>	<b>\$37,999</b>	<b>\$31,700</b>	<b>\$26,801</b>
<b>Fire/EMS Department Budget</b>										
	Payroll	36,000	36,000	29,388	36,000	33,201	35,000	29,824	32,500	35,108
	Training/Mileage	10,000	6,000	6,907	10,000	3,542	10,500	4,699	10,500	4,545
	Insurance	3,000	5,000	1,604	5,000	3,958	4,500	3,965	4,500	3,981
	Vehicle Maintenance	4,000	4,000	781	3,500	8,264	3,800	-	3,800	2,461
	Equipment Maintenance	4,000	4,000	3,224	4,000	3,330	3,900	5,454	3,900	3,751
	Fuel	1,500	1,200	823	1,000	1,050	1,255	672	1,250	962
	Dues/Subscriptions	1,000	800	988	600	535	800	480	800	480
	Supplies	4,500	4,500	8,561	4,000	2,805	4,400	724	4,400	2,343
	Capital Items	20,000	30,000	29,443	15,000	300	30,000	83,662	14,500	10,175
	Pagers/Radios	10,000	10,000	-	10,000	-	6,000	1,753	6,000	2,080
	<b>Total Fire/EMS Department Budget</b>	<b>\$94,000</b>	<b>\$101,500</b>	<b>\$81,719</b>	<b>\$89,100</b>	<b>\$56,985</b>	<b>\$100,155</b>	<b>\$131,233</b>	<b>\$82,150</b>	<b>\$65,886</b>

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	<b>2024</b>	<b>2023</b>	<b>2022</b>	<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>	<b>2020</b>	<b>2019</b>	
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
<b>Other Fire Budget Items</b>										
Building Loan Pymt to Cook County	19,395	19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395
Truck Fund	30,000	25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Firefighter PERA Contribution	-	-	-	-	-	-	-	-	-	-
Gitchi Gami Trail Ext Grant	-	-	-	-	-	-	-	-	-	12,000
ARPA Fund	-	6,755	18,380	12,568	-	12,567	-	-	-	-
<b>Total Other Fire Budget Items</b>	<b><u>49,395</u></b>	<b><u>51,150</u></b>	<b><u>62,775</u></b>	<b><u>56,963</u></b>	<b><u>44,395</u></b>	<b><u>56,962</u></b>	<b><u>44,395</u></b>	<b><u>44,395</u></b>	<b><u>44,395</u></b>	<b><u>56,395</u></b>
<b>Total Fire District Budget</b>	<b>191,645</b>	<b>186,400</b>	<b>175,841</b>	<b>179,313</b>	<b>134,950</b>	<b>202,567</b>	<b>213,627</b>	<b>158,245</b>	<b>149,082</b>	
	<b>2024</b>	<b>2023</b>	<b>2022</b>	<b>2022</b>	<b>2021</b>	<b>2021</b>	<b>2020</b>	<b>2020</b>	<b>2019</b>	
	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Projected</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
General Town Budget	31,450	39,655	41,974	41,268	34,376	44,917	22,393	35,050	36,561	
Fire District Budget	191,645	186,400	175,841	179,313	134,950	202,567	213,627	158,245	149,082	
<b>Total Combined Budget</b>	<b><u>\$223,095</u></b>	<b><u>\$226,055</u></b>	<b><u>\$217,815</u></b>	<b><u>\$220,581</u></b>	<b><u>\$169,326</u></b>	<b><u>\$247,484</u></b>	<b><u>\$236,020</u></b>	<b><u>\$193,295</u></b>	<b><u>\$185,643</u></b>	
<b>Property Tax Levy</b>										
General		25,000		20,500		25,000				
Fire District	-	140,000		136,000		160,000				
<b>Total</b>	-	165,000		156,500		185,000				