

Approved

| General Town Budget | 2025 | 2024 | | 2023 | | 2022 | | 2021 | | 2020 | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Budget | Projected | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| Total Payroll | \$ 13,500 | \$ 15,342 | \$ 11,500 | \$ 14,220 | \$ 11,000 | \$ 10,888 | \$ 11,000 | \$ 8,358 | \$ 11,000 | \$ 9,236 | \$ 11,000 |
| Administration/General | | | | | | | | | | | |
| Training/Mileage | \$ 750 | \$ 250 | \$ 750 | \$ 269 | \$ 750 | \$ 87 | \$ 750 | \$ - | \$ 1,000 | \$ 75 | \$ 1,000 |
| Insurance | \$ 3,500 | \$ 3,000 | \$ 3,000 | \$ 3,265 | \$ 3,500 | \$ 2,109 | \$ 3,500 | \$ 2,525 | \$ 3,000 | \$ 2,780 | \$ 3,000 |
| Supplies | \$ 1,100 | \$ 812 | \$ 1,100 | \$ 1,111 | \$ 1,100 | \$ 809 | \$ 1,000 | \$ 303 | \$ 1,000 | \$ 986 | \$ 1,000 |
| Telephone | \$ 500 | \$ 250 | \$ 700 | \$ 285 | \$ 700 | \$ 401 | \$ 700 | \$ 542 | \$ 650 | \$ 680 | \$ 650 |
| Broadband | \$ 500 | \$ 420 | \$ 500 | \$ 498 | \$ 500 | \$ 420 | \$ 500 | \$ 420 | \$ 450 | \$ 420 | \$ 450 |
| Legal/Professional Services | \$ 2,500 | \$ 1,400 | \$ 2,500 | \$ 1,405 | \$ 500 | \$ 1,892 | \$ 500 | \$ 546 | \$ 500 | \$ 1,965 | \$ 500 |
| Elections | \$ 5,000 | \$ 255 | \$ 500 | \$ 5,073 | \$ 4,500 | \$ 255 | \$ 500 | \$ 4,181 | \$ 4,500 | \$ 255 | \$ 700 |
| Public Notices | \$ 700 | \$ 506 | \$ 700 | \$ 553 | \$ 700 | \$ 435 | \$ 700 | \$ 389 | \$ 700 | \$ 633 | \$ 700 |
| Dues/Subscriptions | \$ 700 | \$ 606 | \$ 700 | \$ 468 | \$ 500 | \$ 669 | \$ 700 | \$ 440 | \$ 700 | \$ 314 | \$ 700 |
| Community Celebration | \$ 500 | \$ 500 | \$ 500 | \$ 352 | \$ 300 | \$ - | \$ 300 | \$ - | \$ 300 | \$ - | \$ 300 |
| Miscellaneous Expenses | \$ - | \$ - | \$ - | \$ 6,054 | \$ - | \$ 742 | \$ - | \$ 7,381 | \$ - | \$ 4,886 | \$ - |
| Total Administration/General | \$ 15,750 | \$ 7,999 | \$ 10,950 | \$ 19,331 | \$ 13,050 | \$ 7,819 | \$ 9,150 | \$ 16,726 | \$ 12,800 | \$ 12,993 | \$ 9,000 |
| Township Donations | | | | | | | | | | | |
| Tofte Township | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,000 |
| Fireworks | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 |
| Lutsen Junior Alpine Team | \$ 1,750 | \$ 1,750 | \$ 1,750 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ 1,000 |
| Lutsen Trailbreakers | \$ - | \$ 5,000 | \$ 10,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grand Marais Food Shelf | \$ - | \$ - | \$ - | \$ 31 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Township Donations | \$ 3,250 | \$ 8,250 | \$ 13,250 | \$ 8,031 | \$ 3,000 | \$ 1,500 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 1,000 | \$ 9,500 |
| Ballfield | | | | | | | | | | | |
| Lawncare | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 850 | \$ 1,200 | \$ 595 | \$ 1,200 | \$ 525 | \$ 1,200 | \$ 600 | \$ 1,200 |
| Janitorial | \$ 200 | \$ - | \$ 200 | \$ - | \$ 100 | \$ - | \$ 225 | \$ - | \$ 225 | \$ - | \$ 225 |
| Professional Services | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150 | \$ - | \$ 150 | \$ - | \$ 150 |
| Supplies | \$ 250 | \$ 72 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Sewer | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 215 | \$ - | \$ - | \$ - |
| Building Maintenance | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital : Other than Bldgs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Ballfield | \$ 3,850 | \$ 1,272 | \$ 1,500 | \$ 850 | \$ 1,300 | \$ 595 | \$ 1,575 | \$ 740 | \$ 1,575 | \$ 600 | \$ 1,575 |
| Town Park | | | | | | | | | | | |
| Lawncare | \$ 2,000 | \$ 1,750 | \$ 1,750 | \$ 1,600 | \$ 1,750 | \$ 1,440 | \$ 1,750 | \$ 1,050 | \$ 1,750 | \$ 1,200 | \$ 1,750 |
| Janitorial | \$ 400 | \$ 318 | \$ 400 | \$ 255 | \$ 400 | \$ 133 | \$ 400 | \$ 192 | \$ 400 | \$ 107 | \$ 400 |
| Professional Services | \$ 1,000 | \$ - | \$ 1,000 | \$ - | \$ 1,500 | \$ 525 | \$ 1,500 | \$ 245 | \$ 1,500 | \$ - | \$ 1,500 |
| Electric | \$ 1,100 | \$ 1,023 | \$ 1,100 | \$ 850 | \$ 900 | \$ 994 | \$ 325 | \$ 853 | \$ 325 | \$ 843 | \$ 325 |
| Miscellaneous Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 153 | \$ - | \$ 185 | \$ - |
| Total Town Park | \$ 4,500 | \$ 3,091 | \$ 4,250 | \$ 2,705 | \$ 4,550 | \$ 3,092 | \$ 3,975 | \$ 2,494 | \$ 3,975 | \$ 2,335 | \$ 3,975 |
| Town Sign Grant Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,608 | \$ - | \$ - | \$ - |
| IRRRB Grant Expenses | \$ - | \$ - | \$ - | \$ 11,970 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Use of Funds | \$ 40,850 | \$ 35,954 | \$ 41,450 | \$ 57,107 | \$ 32,900 | \$ 23,894 | \$ 28,700 | \$ 33,924 | \$ 32,350 | \$ 26,164 | \$ 35,050 |

Approved

| Fire District Admin Budget | 2025 | | 2024 | | 2023 | | 2022 | | 2021 | | 2020 | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------|------------------|--|
| | Budget | Projected | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | |
| Total Payroll | \$ 13,500 | \$ 13,400 | \$ 11,500 | \$ 12,653 | \$ 11,000 | \$ 10,243 | \$ 11,000 | \$ 8,282 | \$ 11,000 | \$ 9,237 | \$ 10,250 | |
| Administration | | | | | | | | | | | | |
| Maintenance | | | | | | | | | | | | |
| Building Maintenance | \$ 6,000 | \$ 25,270 | \$ 25,000 | \$ 1,622 | \$ 3,000 | \$ 2,164 | \$ 3,000 | \$ 2,059 | \$ 5,000 | \$ 10,783 | \$ 2,000 | |
| Lawn Care | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ 1,350 | \$ 1,500 | \$ 1,395 | \$ 1,500 | \$ 1,112 | \$ 1,500 | \$ 1,000 | \$ 1,500 | |
| Snow Plowing | \$ 3,000 | \$ 2,500 | \$ 3,000 | \$ 2,345 | \$ 2,500 | \$ 2,810 | \$ 2,500 | \$ 1,070 | \$ 2,500 | \$ 2,185 | \$ 2,500 | |
| Janitorial | \$ 1,000 | \$ 1,270 | \$ 1,000 | \$ 896 | \$ 1,500 | \$ 540 | \$ 1,500 | \$ 822 | \$ 1,500 | \$ 457 | \$ 1,500 | |
| Utilities | | | | | | | | | | | | |
| Trash | \$ 350 | \$ 188 | \$ 500 | \$ 192 | \$ 500 | \$ 316 | \$ 500 | \$ 379 | \$ 450 | \$ 326 | \$ 450 | |
| Electric | \$ 7,000 | \$ 6,652 | \$ 6,000 | \$ 5,028 | \$ 5,500 | \$ 4,590 | \$ 5,500 | \$ 4,222 | \$ 5,500 | \$ 4,697 | \$ 5,500 | |
| Telephone | \$ 500 | \$ 250 | \$ 700 | \$ 285 | \$ 700 | \$ 401 | \$ 700 | \$ 542 | \$ 650 | \$ 680 | \$ 650 | |
| Broadband | \$ 500 | \$ 420 | \$ 500 | \$ 498 | \$ 500 | \$ 420 | \$ 500 | \$ 420 | \$ 450 | \$ 420 | \$ 450 | |
| Insurance | \$ 3,500 | \$ 3,000 | \$ 3,000 | \$ 4,687 | \$ 3,500 | \$ 5,557 | \$ 3,500 | \$ 2,507 | \$ 3,000 | \$ 2,583 | \$ 3,000 | |
| Office Supplies | \$ 1,100 | \$ 650 | \$ 1,100 | \$ 562 | \$ 1,100 | \$ 876 | \$ 1,000 | \$ 335 | \$ 1,000 | \$ 839 | \$ 1,000 | |
| Training/Mileage | \$ 750 | \$ 250 | \$ 750 | \$ 269 | \$ 750 | \$ 87 | \$ 750 | \$ 174 | \$ 1,500 | \$ 75 | \$ 1,500 | |
| Public Notices | \$ 700 | \$ 506 | \$ 700 | \$ 562 | \$ 700 | \$ 435 | \$ 700 | \$ 389 | \$ 700 | \$ 633 | \$ 700 | |
| Dues/Subscriptions | \$ 500 | \$ 450 | \$ 500 | \$ 387 | \$ 500 | \$ 57 | \$ 600 | \$ 440 | \$ 700 | \$ 314 | \$ 700 | |
| Professional Services | \$ 2,500 | \$ 3,065 | \$ 2,500 | \$ 1,235 | \$ 500 | \$ 1,169 | \$ - | \$ 981 | \$ - | \$ 1,880 | \$ - | |
| Maint/Driveway or Parking Lot | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 288 | \$ - | \$ 4,400 | \$ - | \$ 963 | \$ - | |
| Sewer | \$ 500 | \$ 295 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 510 | \$ - | \$ 123 | \$ - | |
| Community Celebration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 61 | \$ - | \$ 312 | \$ 300 | \$ - | \$ - | |
| Safety Signage | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | |
| Miscellaneous Expenses | \$ - | \$ - | \$ - | \$ 8,127 | \$ - | \$ 9,701 | \$ - | \$ 2,416 | \$ - | \$ 28 | \$ - | |
| Total Administration | \$ 44,400 | \$ 46,266 | \$ 46,750 | \$ 28,045 | \$ 22,750 | \$ 30,866 | \$ 22,250 | \$ 23,089 | \$ 34,750 | \$ 27,987 | \$ 21,450 | |

Approved

| Fire District Fire/EMS Budget | 2025 | | 2024 | | 2023 | | 2022 | | 2021 | | 2020 | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| | Budget | Projected | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget | |
| Total Payroll | \$ 36,000 | \$ 31,274 | \$ 36,000 | \$ 28,102 | \$ 36,000 | \$ 29,388 | \$ 36,000 | \$ 32,432 | \$ 35,000 | \$ 29,824 | \$ 32,500 | |
| Fire | | | | | | | | | | | | |
| Training/Mileage | \$ 10,000 | \$ 7,069 | \$ 10,000 | \$ 3,502 | \$ 6,000 | \$ 5,567 | \$ 10,000 | \$ 3,522 | \$ 10,500 | \$ 4,699 | \$ 10,500 | |
| Insurance | \$ 3,500 | \$ 3,000 | \$ 3,000 | \$ 2,002 | \$ 5,000 | \$ 1,604 | \$ 5,000 | \$ 3,958 | \$ 4,500 | \$ 3,965 | \$ 4,500 | |
| Vehicle Maintenance | \$ 7,500 | \$ 11,259 | \$ 4,000 | \$ 4,586 | \$ 4,000 | \$ 781 | \$ 3,500 | \$ 8,264 | \$ 3,800 | \$ 23,830 | \$ 3,800 | |
| Equipment Maintenance | \$ 7,500 | \$ 9,536 | \$ 4,000 | \$ 6,858 | \$ 4,000 | \$ 3,224 | \$ 4,000 | \$ 3,330 | \$ 3,900 | \$ 5,454 | \$ 3,900 | |
| Fuel | \$ 2,000 | \$ 1,694 | \$ 1,500 | \$ 1,148 | \$ 1,200 | \$ 1,204 | \$ 1,000 | \$ 1,050 | \$ 1,255 | \$ 672 | \$ 1,250 | |
| Dues/Subscriptions | \$ 1,000 | \$ 900 | \$ 1,000 | \$ 770 | \$ 800 | \$ 988 | \$ 600 | \$ 535 | \$ 800 | \$ 480 | \$ 800 | |
| Supplies | \$ 6,000 | \$ 1,928 | \$ 4,500 | \$ 8,950 | \$ 4,500 | \$ 3,653 | \$ 4,000 | \$ 2,755 | \$ 4,400 | \$ 724 | \$ 4,400 | |
| Capital Items | \$ 150,000 | \$ 20,000 | \$ 20,000 | \$ 5,422 | \$ 30,000 | \$ 34,350 | \$ 15,000 | \$ 300 | \$ 30,000 | \$ 59,832 | \$ 14,500 | |
| Pagers/Radios | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ 6,000 | \$ 1,753 | \$ 6,000 | |
| Professional Services | \$ 3,000 | \$ - | \$ - | \$ 1,660 | \$ - | \$ 1,340 | \$ - | \$ 2,831 | \$ - | \$ - | \$ - | |
| Miscellaneous Expenses | \$ - | \$ 605 | \$ - | \$ 2,500 | \$ - | \$ - | \$ - | \$ 182 | \$ - | \$ 3,770 | \$ - | |
| Total Fire Department | \$ 236,500 | \$ 55,386 | \$ 58,000 | \$ 37,398 | \$ 65,500 | \$ 52,711 | \$ 53,100 | \$ 26,727 | \$ 65,155 | \$ 105,180 | \$ 49,650 | |
| Cook County Loan Payment | \$ 19,395 | \$ 19,395 | \$ 19,395 | \$ 38,791 | \$ 19,395 | \$ 19,395 | \$ 19,395 | \$ 19,395 | \$ 19,395 | \$ 19,395 | \$ 19,395 | |
| Transfer to Truck Fund | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | |
| Refurbish/Maint Fund | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Equipment Replacement Fund | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Transfer to Building Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,000 | \$ - | |
| Transfer to CARES Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2 | \$ - | |
| Interfund Transfer | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | |
| Town Sign Grant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,608 | \$ - | \$ - | \$ - | |
| Lutsen Trailbreakers Donation | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| IRRRB Grant | \$ - | \$ - | \$ - | \$ 8,441 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Use of Funds | \$ 363,795 | \$ 200,721 | \$ 201,645 | \$ 183,430 | \$ 179,645 | \$ 167,604 | \$ 166,745 | \$ 162,532 | \$ 190,300 | \$ 228,625 | \$ 158,245 | |

Approved

| ARPA Fund - 50/50 | 2025 | 2024 | | 2023 | | 2022 | | 2021 | | 2020 | |
|---------------------------|--------|-----------|-----------------|----------|------------------|-----------|------------------|--------|------------------|--------|--------|
| | Budget | Projected | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| General Fund | \$ - | \$ 3,635 | \$ 3,635 | \$ 3,210 | \$ 6,755 | \$ 18,380 | \$ 12,568 | \$ - | \$ 12,567 | \$ - | \$ - |
| Fire Fund | \$ - | \$ 3,635 | \$ 3,635 | \$ 3,210 | \$ 6,755 | \$ 18,380 | \$ 12,568 | \$ - | \$ 12,567 | \$ - | \$ - |
| Total Use of Funds | \$ - | \$ 7,270 | \$ 7,270 | \$ 6,420 | \$ 13,510 | \$ 36,760 | \$ 25,136 | \$ - | \$ 25,134 | \$ - | \$ - |

| | | | | | | | | | | | |
|------------------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|
| General Town Budget | \$ 40,850 | \$ 35,954 | \$ 41,450 | \$ 57,107 | \$ 32,900 | \$ 23,894 | \$ 28,700 | \$ 33,924 | \$ 32,350 | \$ 26,164 | \$ 35,050 |
| Fire District Budget | \$ 363,795 | \$ 200,721 | \$ 201,645 | \$ 183,430 | \$ 179,645 | \$ 167,604 | \$ 166,745 | \$ 162,532 | \$ 190,300 | \$ 228,625 | \$ 158,245 |
| Total Combined Budget | \$ 404,645 | \$ 236,675 | \$ 243,095 | \$ 240,537 | \$ 212,545 | \$ 191,497 | \$ 195,445 | \$ 196,456 | \$ 222,650 | \$ 254,789 | \$ 193,295 |
| <i>Totals with ARPA</i> | \$ 404,645 | \$ 243,945 | \$ 250,365 | \$ 246,957 | \$ 226,055 | \$ 228,257 | \$ 220,581 | \$ 196,456 | \$ 247,784 | \$ 254,789 | \$ 193,295 |

| | | | | | | | | | | | |
|---------------------------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|
| General Town Property Tax Levy | \$ 40,000 | \$ 32,400 | \$ 30,000 | \$ 24,760 | \$ 25,000 | \$ 23,726 | \$ 20,500 | \$ 29,449 | \$ 25,000 | \$ 31,959 | \$ 35,050 |
| Fire District Property Tax Levy | \$ 300,000 | \$ 158,188 | \$ 145,000 | \$ 140,305 | \$ 140,000 | \$ 134,445 | \$ 136,000 | \$ 166,879 | \$ 160,000 | \$ 144,897 | \$ 158,245 |
| Total Combined Levy | \$ 340,000 | | \$ 175,000 | | \$ 165,000 | | \$ 156,500 | | \$ 185,000 | | \$ 193,295 |