

Lutsen Township Budget		2023	Approved	2021	2021	2020	2020	2019	2018
		Budget	Budget	Actual	Budget	Actual	Budget	Actual	Actual
General Town Budget									
	Payroll	11,000	11,000	8,281	11,000	9,236	11,000	9,369	8,646
	Training/Mileage	750	750	-	1,000	75	1,000	354	305
	Insurance	3,500	3,500	2,525	3,000	2,780	3,000	2,770	2,472
	Supplies	1,100	1,000	539	1,000	986	1,000	1,061	758
	Telephone	700	700	542	650	680	650	595	600
	Broadband	500	500	420	450	420	450	420	420
	Legal/Professional Services	500	500	10,361	500	3,051	500	169	-
	Elections	4,500	500	4,181	4,500	255	700	4,202	255
	Public Notices	700	700	389	700	633	700	528	463
	Dues/Subscriptions	500	700	468	700	342	700	291	693
	Community Celebration	300	300	312	300	-	300	208	446
	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	1,500	1,500	1,500	1,500	1,000	1,000	1,000	-
	Gitchi Gami Trail Ext Grant		-	-	-	-		3,000	-
	WE Connect		-	-	-	-		-	-
	Birch Grove Charter School		-	-	-	-		-	-
	Ball Field								
	Lawncare	1,200	1,200	650	1,200	600	1,200	600	1,200
	Janitorial/Septic	100	225	215	225	-	225	225	225
	Supplies	-	150	-	150	-	150	14	126
	Town Park								
	Lawncare	1,750	1,750	1,050	1,750	1,200	1,750	1,200	1,500
	Janitorial	400	400	192	400	292	400	587	409
	Professional services	1,500	1,500	398	1,500	-	1,500	576	299
	Electric	900	325	853	325	843	325	894	869
Total General Budget - Township		\$32,900	\$28,700	\$34,376	\$32,350	\$22,393	\$35,050	\$36,561	\$21,183

			2023	2022	2021	2021	2020	2020	2019	2018
			Budget	Budget	Actual	Budget	Actual	Budget	Actual	Actual
Lutsen Fire District Budget										
Fire Department Administration Budget										
	Payroll		11,000	11,000	8,358	11,000	9,237	10,250	9,232	8,448
	Maintenance									
	Building		3,000	3,000	9,234	5,000	10,783	2,000	1,554	14,820
	Lawn Care		1,500	1,500	1,112	1,500	1,000	1,500	1,000	800
	Snow Plowing		2,500	2,500	1,070	2,500	2,185	2,500	2,245	2,010
	Janitorial		1,500	1,500	822	1,500	457	1,500	1,601	1,070
	Utilities									
	Trash		500	500	379	450	326	450	530	414
	Electric		5,500	5,500	4,222	5,500	4,697	5,500	5,276	5,024
	Telephone		700	700	542	650	680	650	595	600
	Broadband		500	500	420	450	420	450	420	420
	Insurance		3,500	3,500	2,507	3,000	2,583	3,000	2,198	1,950
	Office Supplies		1,100	1,000	285	1,000	839	1,000	979	748
	Training/Mileage		750	750	174	1,500	75	1,500	354	294
	Elections/Public Notices		700	700	389	700	633	700	528	463
	Safety Signage		-	-	-	10,000	3,770	-	-	-
	Dues/Subscriptions		500	600	467	700	314	700	291	118
	Professional Services		-	-	3,589	-	-	-	-	-
	Total Fire Dept Administrative Budget		\$33,250	\$33,250	\$33,570	\$45,450	\$37,999	\$31,700	\$26,801	\$37,178
Fire/EMS Department Budget										
	Payroll		36,000	36,000	33,201	35,000	29,824	32,500	35,108	35,383
	Training/Mileage		6,000	10,000	3,542	10,500	4,699	10,500	4,545	11,378
	Insurance		5,000	5,000	3,958	4,500	3,965	4,500	3,981	3,729
	Vehicle Maintenance		4,000	3,500	9,555	3,800	-	3,800	2,461	-
	Equipment Maintenance		4,000	4,000	3,330	3,900	5,454	3,900	3,751	1,967
	Fuel		1,200	1,000	1,050	1,255	672	1,250	962	1,195
	Dues/Subscriptions		800	600	535	800	480	800	480	1,387
	Supplies		4,500	4,000	2,805	4,400	724	4,400	2,343	2,472
	Capital Items		30,000	15,000	300	30,000	83,662	14,500	10,175	30,579
	Pagers/Radios		10,000	10,000	-	6,000	1,753	6,000	2,080	1,280
	Total Fire/EMS Department Budget		\$101,500	\$89,100	\$58,276	\$100,155	\$131,233	\$82,150	\$65,886	\$89,369

			2023	2022	2021	2021	2020	2020	2019	2018
			<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>
Other Fire Budget Items										
	Building Loan Pymt to Cook County		19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395	\$19,395
	Truck Fund		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	-
	Total Other Fire Budget Items		<u>44,395</u>	<u>44,395</u>	<u>44,395</u>	<u>44,395</u>	<u>44,395</u>	<u>44,395</u>	<u>56,395</u>	<u>44,395</u>
Total Fire District Budget										
			179,145	166,745	136,241	190,000	213,627	158,245	149,082	170,943
			2023	2022	2021	2021	2020	2020	2019	2018
			<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>
	General Town Budget		32,900	28,700	34,376	32,350	22,393	35,050	36,561	21,183
	Fire District Budget		179,145	166,745	136,241	190,000	213,627	158,245	149,082	170,943
	Total Combined Budget		<u>\$212,045</u>	<u>\$195,445</u>	<u>\$170,617</u>	<u>\$222,350</u>	<u>\$236,020</u>	<u>\$193,295</u>	<u>\$185,643</u>	<u>\$192,126</u>
Property Tax Levy										
	General		30,000	20,500		25,000				
	Fire District		<u>150,000</u>	<u>136,000</u>		<u>160,000</u>				
	Total		180,000	156,500		185,000				