

Lutsen Township Budget			Proposed					
			2021	2020	2019	2018	2017	2016
			Budget	Budget	Actual	Actual	Actual	Actual
General Town Budget								
	Payroll		11,000	11,000	9,369	8,646	9,300	10,814
	Training/Mileage		1,000	1,000	354	305	266	708
	Insurance		3,000	3,000	2,770	2,472	2,426	3,403
	Supplies		1,000	1,000	1,061	758	1,065	964
	Telephone		650	650	595	600	550	601
	Broadband		450	450	420	420	420	416
	Legal/Professional Services		500	500	169	-	2,205	-
	Elections		4,500	700	4,202	255	3,502	595
	Public Notices		700	700	528	463	633	663
	Dues/Subscriptions		700	700	291	693	311	648
	Community Celebration		300	300	208	446		
	Township Donations							
	Tofte Township			7,000	7,000			
	Fireworks		1,500	1,500	1,500	1,500	1,500	
	Lutsen Junior Alpine Team		1,500	1,000	1,000		800	
	Gitchi Gami Trail Ext Grant				3,000			
	WE Connect							5,000
	Birch Grove Charter School							10,000
	Ball Field							
	Lawncare		1,200	1,200	600	1,200	825	525
	Janitorial/Septic		225	225	225	225	-	-
	Supplies		150	150	14	126	98	37
	Town Park							
	- Lawncare		1,750	1,750	1,200	1,500	1,650	1,050
	Janitorial		400	400	587	409	257	316
	Professional services		1,500	1,500	576	299	22,075	643
	Electric		325	325	894	869	850	276
Total General Budget			\$32,350	\$35,050	\$36,561	\$21,183	\$48,732	\$36,660

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			2021	2020	2019	2018	2017
			<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Lutsen Fire District Budget							
Fire Department Administration Budget							
	Payroll		11,000	10,250	9,232	8,448	9,076
	Maintenance						
	Building		5,000	2,000	1,554	14,820	1,974
	Lawn Care		1,500	1,500	1,000	800	1,450
	Snow Plowing		2,500	2,500	2,245	2,010	1,410
	Janatorial		1,500	1,500	1,601	1,070	975
	Utilities						
	Trash		450	450	530	414	390
	Electric		5,500	5,500	5,276	5,024	4,698
	Telephone		650	650	595	600	551
	Broadband		450	450	420	420	420
	Insurance		3,000	3,000	2,198	1,950	2,426
	Office Supplies		1,000	1,000	979	748	1,091
	Training/Mileage		1,500	1,500	354	294	266
	Elections/Public Notices		700	700	528	463	633
	Dues/Subscriptions		700	700	291	118	287
	Total Fire Dept Administrative Budget		\$35,450	\$31,700	\$26,801	\$37,178	\$25,646
Fire/EMS Department Budget							
	Payroll		35,000	32,500	35,108	35,383	27,887
	Training/Mileage		10,500	10,500	4,545	11,378	14,621
	Insurance		4,500	4,500	3,981	3,729	3,729
	Vehicle Maintenance		3,800	3,800	2,461	-	2,739
	Equipment Maintenance		3,900	3,900	3,751	1,967	4,079
	Fuel		1,255	1,250	962	1,195	790
	Dues/Subscriptions		800	800	480	1,387	634
	Supplies		4,400	4,400	2,343	2,472	4,596
	Capital Items		30,000	14,500	10,175	30,579	35,445
	Pagers/Radios		6,000	6,000	2,080	1,280	1,680
	Total Fire/EMS Department Budget		\$100,155	\$82,150	\$65,886	\$89,369	\$96,200

Lutsen Township Budget			Proposed					
			2021	2020	2019	2018	2017	2016
			Budget	Budget	Actual	Actual	Actual	Actual
	Other Fire Budget Items							
	Building Loan Pymt to Cook County		\$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
	Firefighter PERA Contribution							
	Gitchi Gami Trail Ext Grant		-	-	12,000	-	-	-
	Total Other Fire Budget Items		44,395	44,395	56,395	44,395	44,395	44,395
Total Fire District Budget			180,000	158,245	149,082	170,943	166,241	142,049
			Budget	BUDGET	Actual	Actual	Actual	Actual
General Town Budget			32,350	35,050	36,561	21,183	48,732	36,660
Fire District Budget			180,000	158,245	149,082	170,943	166,241	142,049
Total Combined Budget			\$212,350	\$193,295	\$185,643	\$192,126	\$214,974	\$178,709