

Tofte Township Poposed Levy 2024

	2021 Certified Levy	2021 Actual	2022 Certified Levy	2022 Actual	2023 Certified Levy	2023 6-mo Actual	May 2024 Proposed Levy	August 2024 Approved Levy	Notes
100 General Admin									
Wages - Township	35,000	10,452	35,000	12,101	35,000	7,139	40,000	15,000	
Office Supply/svc chg/postage	2,000	967	2,000	608	2,000	837	2,000	1,000	
Security Services				4,871		1,000		2,000	
Phone/Internet		1,609		1,481		732		1,500	
Advertising/Notices	1,400	1,499	1,400	1,186	1,400	1,304	1,400	1,400	
Ins-Bldg-Liability-WC-Vehicle	11,000	9,759	11,000	2,359	11,000	17,330	11,000	11,000	
Utilities		18,809		9,142		12,878		25,000	
Building Maintenance	5,000	1,269	25,000	744	25,000	712	25,000		
Dues	550	529	550	526	550	540	550	550	
Election Costs	1,800	1,915	1,800	75	1,800	195	1,800	200	
4th of July	10,000	5,293	10,000	18,731	10,000	10,541	10,000	11,000	
Training	900		900	65	900		900	200	
Legal Fees	2,000		2,000		2,000		2,000	-	
Total Gen Admin Outlays	69,650	52,101	89,650	51,889	89,650	53,208	94,650	68,850	
Federal Grants - Covid		14,753		14,753					
Taconite Production Tax	7,500	9,128	7,500	16,356	7,500	7,734	7,500	7,500	
State - Payments In Lieu of Taxes	14,000	3,708	14,000	101,283	14,000		14,000	40,000	
State - Town Aid		3,637						1,465	recently certified by state
Town Hall Rent		25		150		100			
Billboard Lease				9,000				4,500	
Cell Tower Lease	7,000	7,416	7,000	7,639	7,000	4,567	7,000	7,830	
Contributions				2,900		100			
July 4 Contributions		10,000		7,500		10,000		10,000	
Misc		410		35		3			
Interest		659		98		171			
General Admin revenues	28,500	49,736	28,500	159,714	28,500	22,675	28,500	71,295	
Net General Admin	41,150	2,365	61,150	(107,825)	61,150	30,533	66,150	(2,445)	
100 Appropriations/Donations/Contract for Services									
Sugarbush Trail	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
Superior Timberwolves					1,500	2,500	2,500	2,500	
Lutsen Alpine Ski Club	1,000	1,500	2,500	2,500	2,500	2,500	2,500	2,500	
Tofte Historical Soc/Fishing Museum									

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Total Appropriations/Donations	2,500	3,000	4,000	4,000	5,500	6,500	6,500	6,500	
100/110,120 Cemetary/Park									
Cemetary Maintenance	2,000	9	2,000	1,449	2,000		2,000	1,500	
Cemetary Mowing / Snowplowing		825		675		425		1,000	
Cemetary Sink Fund	2,000		2,000		2,000		2,000	-	
Park Maintenance	40,000	3,062	10,000	3,613	10,000		10,000	4,000	
Utilities						88		900	
Park Mowing / Snowplowing		956		1,100		765		1,500	
Misc				2,778				-	
Park Sink Fund	10,000		10,000		10,000		10,000	-	
Total Cem/Pk Outlays	54,000	4,852	24,000	9,615	24,000	1,278	24,000	8,900	Capital budget below
Park Fees				1,600				1,000	
Cemetery Revenues		1,150		1,500				1,000	
Interest				27					
Total Cem/Pk Revenues	-	1,150	-	3,127	-	-	-	2,000	Capital budget below
Net Cem/Pk	54,000	3,702	24,000	6,488	24,000	1,278	24,000	6,900	
100/101 Senior Lunch									
employee pay		2,327		6,234		4,398		9,000	
food		1,914		5,899		3,873		8,000	
Total Senior Lunch Outlays	-	4,241	-	12,133	-	8,271	-	17,000	
Contributions		1,409		3,140		2,712		6,000	
Total Senior Lunch Revenues	-	1,409	-	3,140	-	2,712	-	6,000	
Net Senior Lunch	-	2,832	-	8,993	-	5,559	-	11,000	
100/100 Birch Grove Comm Center									
Wages - Rec Center		18,487		33,590		20,931		42,000	
supplies		5,440		10,609		4,491		9,000	
utilities		24,853		10,368		24,738		26,000	dyed fuel
building /grounds maintenance		26,205		9,985		6,600		13,000	
refuse disposal		1,764		2,496		1,731		3,500	
dues and licenses		1,290		1,180		186		1,000	
property taxes		736		575		1,214		1,200	
snowplow/mowing		600		2,915		2,220		5,000	

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Total Community Center Outlays	80,000	79,375	80,000	71,718	85,000	62,111	85,000	85,000	
Birch Grove School Lease	56,000	50,563	56,000	42,453	56,000	32,000	56,000	54,000	
Sawtooth Mountain Clinic Lease		2,551		5,852		3,414		5,852	
Rental income						100			
Total Community Center Revenues	56,000	53,114	56,000	48,305	56,000	35,514	56,000	59,852	
Net Community Center	24,000	26,261	24,000	23,413	29,000	26,597	29,000	25,148	
TOTAL GENERAL FUND OUTLAYS	206,150	143,569	197,650	149,355	204,150	131,368	210,150	186,250	
TOTAL GENERAL FUND REVENUES	94,500	105,409	94,500	214,286	94,500	60,901	94,500	139,147	
NET GENERAL FUND OUTLAYS	111,650	38,160	103,150	(64,931)	109,650	70,467	115,650	47,103	
201 Road & Bridge									
General/Repair	2,500		2,500	3,736	2,500	126	2,500	2,500	
Snowplowing	4,500	1,300	4,500	2,117	4,500	9,592	4,500	21,000	bike trail
Misc.	3,500		3,500		3,500		5,500		
Total Road & Bridge Outlays	10,500		10,500	5,853	10,500	9,718	12,500	23,500	
Gravel Tax		6,250		2,256		1,623		1,623	
Interest		1,567		1		3			
Total Road & Bridge Revenue	-	7,817	-	2,257	-	1,626	-	1,623	
Net Road & Bridge	10,500	(7,817)	10,500	3,596	10,500	8,092	12,500	21,877	
225 Fire Dept.									
Wages - Fire		14,025		6,086		400		10,000	
Disability Insurance		1,154		1,172		1,172		1,200	
Supplies/services/dues	1,000	2,101	1,000	1,489	1,000	684	1,000	1,500	
Gas, Oil, Etc.	1,500	1,693	1,500	829	1,500		1,500	1,500	
Truck/Vehicle Mainten	2,500	272	2,500	4,544	2,500	1,186	2,500	2,500	
Fire Equip Main/Sup	4,500	2,097	4,500	1,915	4,500		4,500	1,000	
Air Packs & Bottles	1,000	8,601	1,000		1,000		1,000	1,000	
Training	2,500	10,851	2,500	1,015	2,500		2,500	2,500	
<i>Replace Truck Sink Fd</i>	<i>10,000</i>		<i>10,000</i>		<i>10,000</i>			-	
Fire Relief Assoc	5,000		5,000	9,009	5,000	7,154	5,000	8,000	
Refuse disposal		158						-	
Snowplowing		461		1,280		1,000		2,000	
Total Fire Dept. Outlays	28,000	41,413	28,000	27,339	28,000	11,596	18,000	31,200	Capital budget below
State Fire Aid	7,000	41,406	7,000	7,216	7,000		7,000	7,000	

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Reimbursement		560							
Interest		1,013		57					
Total Fire Dept Revenue	7,000	42,979	7,000	7,273	7,000	-	7,000	7,000	
Net Fire Dept	21,000	(1,566)	21,000	20,066	21,000	11,596	11,000	24,200	
226 Rescue Squad									
Wages - Ambulance		3,163		2,503				3,000	
EMS Med Supplies/Eq	1,500	2,572	1,500	22,368	1,500	1,652	1,500	10,000	
Truck/Vehicle Mainten		1,203		1,393				1,500	
EMS Training/Dues	1,000	9,292	1,000	45	1,000	45	1,000	1,000	
EMS Gas, Oil, Motor repr	1,500		1,500		1,500		1,500	1,500	
EMS New Equip	7,000		7,000		7,000		7,000	7,000	
Replace Trk Sink Fd	3,000		3,000		3,000			-	
Total Rescue Squad Outlays	14,000	16,230	14,000	26,309	14,000	1,697	11,000	24,000	Capital budget below
Ambulance Revenues		10,440		10,440		10,440		10,400	Schroeder
Contributions		45		11,073				-	
Interest		2,402		11				-	
Total Rescue Revenue	-	12,887	-	21,524	-	10,440	-	10,400	
Net Rescue	14,000	3,343	14,000	4,785	14,000	(8,743)	11,000	13,600	
401 Capital Outlays									
Fire Dept. Capital Fund	10,000		10,000		10,000		10,000	10,000	
Rescue Capital Fund	10,000		10,000		10,000		3,000	3,000	
Cemetery Capital Fund							2,000	2,000	
Park Capital Fund							10,000	10,000	
Township Cap Projects	40,000		-		-	5,796	-		
Town Park Projects		21,662		5,800				90,000	erosion control
Road Projects									
Fire Dept Projects		32,402		5,148					
Rescue Squad								120,000	rescue truck
HOUSING	15,000		-		-		-		
Community Center Signage	5,000		-		-		-		
Billboard Reconstruction	5,000		-		-		-		
GO Bond Fund	1,810	1,835	-		-		-		
Total Capital Outlays	86,810	55,899	20,000	10,948	20,000	5,796	25,000	235,000	

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Tofte Investement Fund								90,000	
Rescue Investment Fund								120,000	
Interest		126		16					
Total Capital Outlay Revenues	-	126	-	16	-	-	-	210,000	
Net Capital Outlay	86,810	55,773	20,000	10,932	20,000	5,796	25,000	25,000	
TOTAL OUTLAYS	345,460	257,111	270,150	219,804	276,650	160,175	276,650	499,950	
TOTAL REVENUES	91,500	169,092	91,500	245,340	91,500	72,967	91,500	368,170	
NET OUTLAYS	253,960	88,019	178,650	(25,536)	185,150	87,208	185,150	131,780	
Ad Valorem, Fiscal Disparities, Alcohol		271,758		192,163		106,579			