

2024 differences	Genl Fund	Cable
Deputy Clerk allocation change	8,260	
Comm Coord allocation change	25,740	(19,000)
Comm Coord pt to ft	36,940	12,740
Step increases	18,660	310
3% estimated COLA	45,600	1,200
EE Ins benefits (10% health; 4% dental)	18,090	410
Work comp insurance	12,790	90
Personnel costs	166,080	(4,250)
Council retreat/strategic planning	10,000	
NYFS	23,000	
Comp study (one-time cost)	17,500	
Property insurance	20,250	
Election services	8,950	
Ordinance update (2024 & 2025 cost)	40,000	
Sand & salt for roads	10,000	
Pavement condition survey	20,000	
Ramsey County Sheriff	175,410	
LJFD	162,330	
Work session tapings		5,000
Newsletter		5,400
Cable costs to Genl Fund	50,000	(50,000)
All other misc	(9,680)	(220)
TOTAL	693,840	(44,070)