



2025 Final Budget

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TABLE OF CONTENTS

Section 1 - General Information

Levy Summary	Page: 1
Leadership	Page: 2
Organizational Staffing Summary	Page: 3
Organizational Pay Grade Summary	Page: 4

Section 2 - General Fund

General Fund Summary	Page: 5
General Government	
Mayor and Council	Pages: 6 - 8
City Administration	Pages: 9 - 11
Elections	Pages: 12 - 13
Finance	Pages: 14 - 16
Assessing	Pages: 17 - 18
Legal	Pages: 19 - 20
Government Buildings	Pages: 21 - 22
Community Development	
Planning and Zoning	Pages: 23 - 25
Building Inspections	Pages: 26 - 28
Public Safety	
Police	Pages: 29 - 30
Fire	Pages: 31 - 35
Engineering	
Engineering	Pages: 36 - 37
Public Works	
Park Maintenance	Pages: 38 - 43
Street Maintenance	Pages: 44 - 49
Civic Events	Pages: 50 - 51
Risk Management	
Risk Management	Pages: 52 - 53
Transfers	
Transfers Out	Pages: 54 - 55

Section 3 - Special Revenue Funds		
	Special Revenue Funds Summary	Page: 56
	Recycling Operations	Pages: 57 - 59
	Housing and Redevelopment Authority	Pages: 60 - 61
	Economic Development Authority	Pages: 62 - 63
Section 4 - Debt Service Funds		
	Debt Service Funds Summary	Pages: 64 - 65
Section 5 - Enterprise Funds		
	Enterprise Funds Summary	Page: 66
	Water	Pages: 67 - 70
	Sewer	Pages: 71 - 74
	Arena	Pages: 75 - 77
Section 6 - Other Governmental Funds		
	Building Capital	Page: 78
	Park Development	Pages: 79 - 80
	Park Capital	Pages: 81 - 82
	Street Capital	Pages: 83 - 86
	TIF Districts	Pages: 87
Section 7 - Internal Service Funds		
	Equipment Replacement	Pages: 88-89
	Compensated Absences	Pages: 90

**CITY OF EAST BETHEL
EAST BETHEL, MINNESOTA**

RESOLUTION NO. 2024-79

**RESOLUTION SETTING THE FINAL PROPERTY TAX LEVY
AND BUDGET FOR 2025**

WHEREAS, The City Council of the City of East Bethel is the governing body of the City of East Bethel; and

WHEREAS, the City Council has considered the operating needs and debt service needs for fiscal year 2025.

WHEREAS, MN Statutes require that a final levy amount be provided to the Anoka County Auditor on or before December 31, 2024.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF EAST BETHEL, MINNESOTA THAT: the City of East Bethel, MN hereby proposes that a tax is to be levied on all taxable real and personal property within the City of East Bethel for the purpose and sums as follows:

General Levy:	\$5,411,500
Debt Service Levies:	
2015A	\$ 651,000
2014A	\$ 330,000
Total Levies	<u>\$6,392,500</u>

**The above levy includes the amount necessary to cover debt service requirements in 2025 and cancels any previous scheduled amounts.*

<u>2025 Expenditure Budgets:</u>	General Fund	\$6,976,300
	Special Revenue Funds	\$234,900
	Debt Service Funds	\$943,500
	Enterprise Funds	\$1,321,200

BE IT FURTHER RESOLVED BY THE CITY COUNCIL OF EAST BETHEL, MINNESOTA THAT: a certified copy of this Resolution be provided to the Anoka County Auditor.

Adopted this 9th day of December, 2024 by the City Council of the City of East Bethel.

CITY OF EAST BETHEL



Kevin Lewis, Mayor

ATTEST:



Matt Look, City Administrator



**CITY OF EAST BETHEL
EAST BETHEL, MINNESOTA**

RESOLUTION NO. 2024-80

**RESOLUTION APPROVING THE FINAL ECONOMIC DEVELOPMENT
AUTHORITY PROPERTY TAX LEVY AND BUDGET FOR 2025**

WHEREAS, Minnesota Statutes Chapter 275.065 requires that the City Council adopt a property tax levy and budget on or before December 31, 2024; and

WHEREAS, the City Council has considered the operating needs of the Economic Development Authority for fiscal year 2025.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF EAST BETHEL, MINNESOTA THAT: the property tax levy and budgets for the Economic Development Authority for 2025 are as follows:

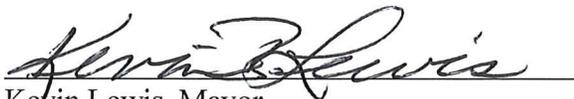
Economic Development Authority General Levy \$136,200

Economic Development Authority Expense Budget \$134,300

BE IT FURTHER RESOLVED BY THE CITY COUNCIL OF EAST BETHEL, MINNESOTA THAT: a certified copy of this Resolution be provided to the Anoka County Auditor.

Adopted this 9th day of December 2024 by the City Council of the City of East Bethel.

CITY OF EAST BETHEL


Kevin Lewis, Mayor

ATTEST:


Matt Look, City Administrator



**CITY OF EAST BETHEL
EAST BETHEL, MINNESOTA**

RESOLUTION NO. 2024-81

**RESOLUTION APPROVING THE FINAL HOUSING AND REDEVELOPMENT
AUTHORITY PROPERTY TAX LEVY AND BUDGET FOR 2025**

WHEREAS, Minnesota Statutes Chapter 275.065 requires that the City Council adopt a property tax levy and budget on or before December 31, 2024; and

WHEREAS, the City Council has considered the operating needs of the Housing and Redevelopment Authority for fiscal year 2025.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF EAST BETHEL, MINNESOTA THAT: the property tax levy and budgets for the Housing and Development Authority for 2025 are as follows:

Housing and Redevelopment Authority General Levy	\$77,000
Housing and Redevelopment Authority Budget	\$32,000

BE IT FURTHER RESOLVED BY THE CITY COUNCIL OF EAST BETHEL, MINNESOTA THAT: a certified copy of this Resolution be provided to the Anoka County Auditor.

Adopted this 9th day of December 2024 by the City Council of the City of East Bethel.

CITY OF EAST BETHEL



Kevin Lewis, Mayor

ATTEST:



Matt Look, City Administrator



**City of East Bethel
2025 Levy Summary**

Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Final Budget	% Change
Tax Levies - City					
General Fund Tax Levy	5,104,200.00	5,144,600.00	5,251,100.00	5,411,500.00	3%
2015 A	597,000.00	614,500.00	632,500.00	651,000.00	3%
2014 A	331,000.00	331,000.00	330,000.00	330,000.00	0%
Total Levy - City	6,032,200.00	6,090,100.00	6,213,600.00	6,392,500.00	2.9%
Tax Levies - Special Levies					
City EDA	136,200.00	136,200.00	136,200.00	136,200.00	0%
City HRA	77,000.00	77,000.00	77,000.00	77,000.00	0%
Total Levy - Special Levies	213,200.00	213,200.00	213,200.00	213,200.00	0%
Total All Levies	6,245,400.00	6,303,300.00	6,426,800.00	6,605,700.00	2.8%

CITY COUNCIL

<u>Name</u>	<u>Title</u>	<u>Term Expires</u>
Kevin Lewis	Mayor	01/01/25
Bob DeRoche	Council Member	01/01/25
Brian Mundle	Council Member	01/01/25
Jim Smith	Council Member	01/01/27
Tim Miller	Council Member	01/01/27

CITY OFFICIALS

Matt Look	City Administrator
Mike Jeziorski	Deputy City Administrator Finance Director
Carrie Frost	Administrative Coordinator
Faye Bell	Administrative Assistant
Emily Jabs	Finance Coordinator
Desiree Stanford	Accounting Coordinator
Aaron Berg	Community Development Director
Nick Schmitz	Building Official
Steve Lutmer	Building Inspector
Misty Kolodziej	Building Permit Technician
Rod Sanow	Fire Chief Emergency Management Director
Ben Uden	Fire Inspector
Nate Ayshford	Public Works Manager
Jason Hehir	Lead Street and Park Maintenance Technician
Jeremiah Haller	Lead Utility and Street Maintenance Technician

Organizational Staff Summary					
		2022	2023	2024	2025
City Council	Part Time	5.00	5.00	5.00	5.00
City Administration	Full Time	3.00	3.00	3.00	3.00
	Part Time	0.06	0.06	0.06	-
Elections	Part Time	Contract		Contract	
Finance	Full Time	3.00	3.00	3.00	3.00
Assessing	Full Time	Contract	Contract	Contract	Contract
Legal	Full Time	Contract	Contract	Contract	Contract
Planning and Zoning	Full Time	2.00	2.00	1.00	2.00
	Part Time	0.06	0.06	0.06	-
Bldg Inspection	Full Time	3.00	3.00	3.00	3.00
Police	Full Time	Contract	Contract	Contract	Contract
Fire	Full Time	2.00	2.00	3.00	2.00
	Part Time	Paid On-Call	Paid On-Call	Paid On-Call	Paid On-Call
Engineering	Full Time	Contract	Contract	Contract	Contract
Street Maintenance	Full Time	5.00	5.00	5.00	5.00
	Part Time	0.30	0.30	0.30	0.30
Park Maintenance	Full Time	4.00	4.00	4.00	4.00
	Part Time	0.30	0.30	0.30	0.30
Arena	Part Time				2.00
Total	Full Time	22.00	22.00	22.00	22.00
	Part Time	5.66	5.66	5.66	7.60

2025 Pay Plan (Hourly)							
Grade	Step A	Step B	Step C	Step D	Step E	Step F	Step G
1	18.39	19.07	19.74	20.41	21.08	21.76	22.43
2	19.81	20.53	21.26	21.98	22.71	23.43	24.16
3	21.79	22.58	23.38	24.18	24.97	25.77	26.57
4	23.96	24.84	25.72	26.59	27.47	28.35	29.22
5	26.36	27.33	28.29	29.26	30.22	31.18	32.15
6	29.01	30.08	31.14	32.20	33.26	34.32	35.38
7	31.91	33.08	34.25	35.41	36.58	37.75	38.92
8	35.08	36.37	37.65	38.93	40.22	41.50	42.78
9	38.16	39.55	40.95	42.34	43.74	45.14	46.53
10	43.55	45.14	46.74	48.33	49.92	51.52	53.11
11	46.25	47.94	49.63	51.32	53.01	54.71	56.40
12	49.02	50.81	52.61	54.40	56.19	57.99	59.78
13	53.17	55.11	57.06	59.00	60.95	62.89	64.84
14	56.36	58.42	60.48	62.55	64.61	66.67	68.73
15	59.75	61.94	64.13	66.31	68.50	70.68	72.87
16	63.64	65.97	68.30	70.63	72.96	75.29	77.62
2025 Pay Plan (Annually)							
Grade	Step A	Step B	Step C	Step D	Step E	Step F	Step G
1	38,256.51	39,656.14	41,055.76	42,455.39	43,855.02	45,254.65	46,654.28
2	41,199.32	42,706.61	44,213.90	45,721.19	47,228.48	48,735.78	50,243.07
3	45,314.65	46,972.50	48,630.35	50,288.21	51,946.06	53,603.91	55,261.77
4	49,843.81	51,667.37	53,490.92	55,314.48	57,138.03	58,961.59	60,785.14
5	54,832.79	56,838.87	58,844.95	60,851.03	62,857.11	64,863.18	66,869.26
6	60,350.56	62,558.51	64,766.45	66,974.40	69,182.35	71,390.30	73,598.24
7	66,374.12	68,802.44	71,230.76	73,659.08	76,087.41	78,515.73	80,944.05
8	72,972.45	75,642.17	78,311.90	80,981.62	83,651.34	86,321.07	88,990.79
9	79,363.86	82,267.42	85,170.97	88,074.53	90,978.08	93,881.64	96,785.19
10	90,583.32	93,897.34	97,211.36	100,525.39	103,839.41	107,153.43	110,467.46
11	96,193.04	99,712.30	103,231.56	106,750.82	110,270.08	113,789.33	117,308.59
12	101,963.71	105,694.09	109,424.47	113,154.85	116,885.23	120,615.60	124,345.98
13	110,585.22	114,631.02	118,676.82	122,722.62	126,768.42	130,814.22	134,860.02
14	117,229.53	121,518.41	125,807.30	130,096.18	134,385.07	138,673.95	142,962.84
15	124,287.67	128,834.78	133,381.89	137,929.00	142,476.11	147,023.22	151,570.33
16	132,380.39	137,223.57	142,066.76	146,909.94	151,753.13	156,596.31	161,439.50
2025 Cafeteria Contribution							
Full Time Employees					\$1,475 per month		
Seasonal/Part Time							
Mayor					\$525 per month		
Council Member					\$475 per month		
Seasonal and Part Time					\$15.00-\$23.00 per hour		
2025 Fire Fighter and Officer Pay Plan							
Position	Monthly Salary Rate						
Deputy Fire Chief					\$ 864.35		
District Fire Chief					\$ 713.09		
Captain					\$ 302.44		
Lieutenant					\$ 210.82		
Training Officer					\$ 210.82		
Training/Drill/Fire Call/Duty Officer							
Probationary Firefighter					\$16.18 per hour		
Firefighter I					\$17.42 per hour		
Firefighter II/Officer					\$17.95 per hour		
Firefighter III/Officer					\$19.76 per hour		
Duty Officer					\$302.44 per week		

**City of East Bethel
2025 General Fund Final Budget (Summary)**

General Fund	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget	% Change
Revenues							
	Property Tax	5,101,640.08	5,098,159.81	2,814,219.81	5,251,100.00	5,411,500.00	3%
	Franchise Tax	63,711.38	58,997.29	42,094.30	64,500.00	61,500.00	-5%
	Payment in Lieu of Taxes	-	-	21,965.75	24,000.00	25,000.00	N/A
	Use of Fund Balance	-	-	-	225,000.00	200,000.00	-11%
	Special Assessments	13,500.00	13,000.00	6,250.00	12,500.00	12,000.00	-4%
	Licenses and Fees	37,772.45	43,006.11	37,018.37	39,400.00	39,400.00	0%
	Building Inspection Permits	305,616.36	425,703.87	515,401.95	349,500.00	347,500.00	-1%
	State Aid	309,787.42	829,574.34	234,438.79	299,000.00	235,000.00	-21%
	Fines and Forfeits	21,964.28	21,390.60	18,896.33	25,000.00	22,000.00	-12%
	Intergovernmental Charges	286,739.43	293,867.06	291,015.48	286,000.00	358,700.00	25%
	Other Fees	3,383.36	3,172.68	2,487.55	3,700.00	3,700.00	0%
	Cemetery Revenue	10,350.00	8,900.00	6,350.00	7,500.00	7,500.00	0%
	Site Lease Revenue	75,189.93	130,025.48	76,932.45	81,000.00	83,000.00	2%
	Gambling 10% Contribution	46,031.92	79,460.74	41,405.58	40,000.00	60,000.00	50%
	Refunds and Reimbursements	53,455.66	34,910.98	33,167.30	28,500.00	29,500.00	4%
	Conduit Debt Issuance Fee	-	100,000.00	-	-	-	N/A
	Interest Earnings	24,462.31	118,047.81	137,372.45	60,000.00	80,000.00	33%
Total Revenues - General Fund		6,353,604.58	7,258,216.77	4,279,016.11	6,796,700.00	6,976,300.00	3%
Expenditures							
General Government							
	Council	87,415.84	83,374.91	60,784.90	82,200.00	83,600.00	2%
	City Administration	427,047.63	426,934.22	335,793.02	446,200.00	461,900.00	4%
	Elections	15,551.74	2,593.26	8,553.17	20,500.00	4,000.00	-80%
	Finance	379,123.19	400,758.61	318,340.60	426,500.00	424,300.00	-1%
	Assessing	58,980.00	59,315.00	44,815.85	62,500.00	63,500.00	2%
	Legal	158,871.61	182,817.86	118,873.07	185,000.00	185,000.00	0%
	Government Buildings	49,222.23	36,235.72	28,095.09	43,500.00	43,500.00	0%
	Risk Management	88,677.00	101,917.00	106,036.00	102,000.00	108,000.00	6%
Total General Government		1,264,889.24	1,293,946.58	1,021,291.70	1,368,400.00	1,373,800.00	0%
Community Development							
	Planning and Zoning	249,895.09	147,304.84	129,835.89	184,900.00	277,500.00	50%
	Building Inspection	342,108.66	365,440.83	309,424.28	385,400.00	401,400.00	4%
Total Community Development		592,003.75	512,745.67	439,260.17	570,300.00	678,900.00	19%
Public Safety							
	Police Protection	1,172,334.00	1,223,474.00	1,396,125.00	1,400,000.00	1,473,000.00	5%
	Fire Protection	960,458.26	943,891.61	747,017.35	1,110,700.00	979,100.00	-12%
Total Public Safety		2,132,792.26	2,167,365.61	2,143,142.35	2,510,700.00	2,452,100.00	-2%
Engineering							
	Engineering	12,526.34	9,473.25	5,580.87	30,000.00	20,000.00	-33%
Total Engineering		12,526.34	9,473.25	5,580.87	30,000.00	20,000.00	-33%
Public Works							
	Public Works - Parks Maintenance	483,091.60	512,843.27	436,384.99	534,200.00	556,400.00	4%
	Public Works - Streets	955,259.43	1,061,596.30	845,849.88	1,076,600.00	1,128,600.00	5%
Total Public Works		1,438,351.03	1,574,439.57	1,282,234.87	1,610,800.00	1,685,000.00	5%
Civic Events							
	Civic Events	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0%
Total Culture and Recreation		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0%
Transfers / Other							
	Transfer to Building Capital	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0%
	Transfer to Street Capital	500,000.00	500,000.00	550,000.00	550,000.00	600,000.00	9%
	Transfer to Parks Capital	95,000.00	100,000.00	100,000.00	100,000.00	110,000.00	10%
Total Other		645,000.00	650,000.00	700,000.00	700,000.00	760,000.00	9%
Total Expenditures - General Fund		6,092,062.62	6,214,470.68	5,598,009.96	6,796,700.00	6,976,300.00	3%
Excess of Revenues over Expenditures - General Fund		261,541.96	1,043,746.09	(1,318,993.85)	-	-	



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 41110 - Mayor and City Council

DEPARTMENTAL PROFILE

The City Council is comprised of the Mayor and four City Council Members. All are elected at-large. Council Members serve four-year terms with two members up for election every two years. The Mayor serves a two-year term.

DEPARTMENTAL GOALS

To provide leadership and vision for the City while planning for growth / development activity and to adopt policies that are in the best interest of the City and its residents.

EXPENDITURE DETAILS

STAFFING

1- Mayor
4- City Council Members

103-Mayor and City Council Salary
\$29,100
Provides for a monthly salary of \$525 for the Mayor and \$475 for each Council Member

107-Commissions and Boards
\$23,500
Upper Rum River Watershed Management Organization -\$10,086
Sunrise Watershed Management Organization - \$13,251

307-Professional Services
\$5,000
Quarterly updates of ordinances. Professional service requirements throughout the year including assistance with grant and direct appropriation identification and pursuit.

433-Dues and Subscriptions

\$21,000

League of Minnesota Cities-\$13,000

Alexandra House-\$4,500

Mediation Services for Anoka County-\$2,500

Stepping Stone - \$450

North TH 65 Corridor Coalition-\$250

MN Mayors Association-\$30

434-Conferences/Meetings

\$1,000

Costs associated with Mayor and City Council members' attendance at League of Minnesota Cities Annual Conference, Local Government meetings, etc.

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Council						
	E 101-41110-103 Part-Time Employees	29,100.00	28,575.00	24,250.00	29,100.00	29,100.00
	E 101-41110-107 Commissions and Boards	23,829.67	25,595.87	22,629.04	21,800.00	23,500.00
	E 101-41110-125 FICA/Medicare	2,226.23	2,186.08	1,855.20	2,200.00	2,200.00
	E 101-41110-151 Worker s Comp Insurance Prem	73.01	78.77	92.24	200.00	100.00
	E 101-41110-201 Office Supplies	128.55	130.73	32.38	200.00	200.00
	E 101-41110-231 Small Tools and Minor Equip	1,600.00	2,731.40	-	1,000.00	1,000.00
	E 101-41110-307 Professional Services Fees	12,350.68	4,770.32	602.32	5,000.00	5,000.00
	E 101-41110-331 Travel Expenses	-	-	-	500.00	500.00
	E 101-41110-343 Other Advertising	-	-	-	200.00	-
	E 101-41110-433 Dues and Subscriptions	18,059.18	18,649.18	11,299.20	21,000.00	21,000.00
	E 101-41110-434 Conferences/Meetings	48.52	657.56	24.52	1,000.00	1,000.00
		87,415.84	83,374.91	60,784.90	82,200.00	83,600.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 41320 – City Administration

DEPARTMENTAL PROFILE

Pursuant to City Code, Chapter 2-261, the City Administrator is the chief administrative officer of the City responsible to the City Council. The Administrator facilitates and directs implementation of the City Council's policies and directives relating to City operations and activities. Specific activities include recommendations to the Council regarding policies, operations, procedures and providing liaison between the Council, commissions, employees, residents and other governmental entities.

DEPARTMENTAL GOALS

Provide leadership and direction to employees of the City of East Bethel and work to achieve the goals established by the City Council. The Department also provides assistance to all stakeholders, accurate information and courteous service to City residents/visitors.

EXPENDITURE DETAILS

STAFFING

1 City Administrator
1 Administrative Coordinator
1 Administrative Assistant

101-Full-Time Employees Regular
\$291,900

Provides for a 3.5% COLA salary increase for three employees and a STEP increase for one eligible employee.

131-Cafeteria Contribution
\$53,100
City allotment for benefits for full-time employees

201-Office Supplies
\$1,500
Miscellaneous office supplies including paper, toner, envelopes, and folders

307 – Professional Service Fees

\$13,000

Time Savers - minute-taking services for City Council Meetings and City Council Work Meetings.

309 - Information Systems

\$16,000

Metro-Inet– IT Support

Metro-Inet- VOIP Phones

Adobe Acrobat Subscription

Anoka County - Fiber Internet

321 - Phone

\$2,200

Cell phone reimbursement for City Administrator and land lines for City Hall.

322-Postage

\$10,000

All postage costs including 4 newsletter mailings throughout the year

331-Travel Expenses

\$1,000 Mileage reimbursement for the City Administrator / Support Staff

342-Legal Notices

\$500

Advertising costs for legal notices regarding ordinances and other legally required notices

351-Printing and Duplicating

\$3,500

City newsletter production and mailing of 4 publications to each resident

413-Office Equipment

\$7,000

Pitney Bowes - postage machine lease - \$700

US Bank Equipment Finance - Ricoh copier/printer lease - \$4,000

Metro Sales – Ricoh copier / printer maintenance/supplies - \$2,300

421-Software License

\$500

Miscellaneous Software licenses

434-Conferences/Meetings

\$5,000

MCFOA membership

Miscellaneous Conferences for City Administrator, Administrative Coordinator and Administrative Assistant

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Administration						
	E 101-41320-101 Full-Time Employees Regular	271,159.21	270,679.48	203,130.65	282,000.00	291,900.00
	E 101-41320-102 Full-Time Employees Overtime	1,491.72	235.34	4,044.33	-	-
	E 101-41320-103 Part-Time Employees	1,470.00	630.00	-	1,700.00	-
	E 101-41320-122 PERA-Coordinated Plan	19,297.42	19,133.10	15,538.19	21,200.00	21,900.00
	E 101-41320-125 FICA/Medicare	20,675.57	22,658.56	17,658.34	26,200.00	26,800.00
	E 101-41320-126 Deferred Compensation	3,923.25	3,760.50	3,231.06	6,000.00	6,000.00
	E 101-41320-131 Cafeteria Contribution	49,700.00	51,296.94	43,500.00	52,200.00	53,100.00
	E 101-41320-151 Worker s Comp Insurance Prem	1,286.75	1,763.64	2,113.38	3,200.00	2,000.00
	E 101-41320-201 Office Supplies	1,493.21	1,397.08	4,301.36	1,500.00	1,500.00
	E 101-41320-231 Small Tools and Minor Equip	4,907.85	952.80	15.13	300.00	-
	E 101-41320-307 Professional Services Fees	12,121.75	13,838.23	7,850.89	10,000.00	13,000.00
	E 101-41320-309 Information Systems	15,933.16	15,677.80	12,719.68	13,500.00	16,000.00
	E 101-41320-321 Telephone	1,849.70	1,869.06	1,414.11	1,900.00	2,200.00
	E 101-41320-322 Postage/Delivery	5,460.92	6,979.70	5,600.38	10,000.00	10,000.00
	E 101-41320-331 Travel Expenses	1,512.72	1,937.31	507.33	1,500.00	1,000.00
	E 101-41320-341 Personnel Advertising	425.60	-	-	-	-
	E 101-41320-342 Legal Notices	631.13	755.23	290.40	500.00	500.00
	E 101-41320-351 Printing and Duplicating	3,738.38	2,520.90	3,289.44	3,500.00	3,500.00
	E 101-41320-413 Office Equipment Rental	6,830.75	7,089.60	5,762.41	7,000.00	7,000.00
	E 101-41320-421 Software Licensing	2,968.54	3,238.95	-	3,500.00	500.00
	E 101-41320-433 Dues and Subscriptions	170.00	-	-	-	-
	E 101-41320-434 Conferences/Meetings	-	520.00	4,825.94	500.00	5,000.00
		427,047.63	426,934.22	335,793.02	446,200.00	461,900.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 41410 – Elections

DEPARTMENTAL PROFILE

This department is responsible for providing access to the election process to the citizens of the City of East Bethel. The department is responsible for determining polling locations, acquiring and maintaining election equipment, contracting and training election judges, registering municipal candidates, and conducting absentee voting for both the primary and general elections.

(There is no regularly-scheduled election for 2025.)

EXPENDITURE DETAILS

219 - General Operating Supplies
\$0

307 - Professional Services Fees
\$0

342 - Legal Notices
\$0

402 - Equipment Maintenance
\$4,000

The City and Anoka County have a joint powers agreement that includes payment of a system support fee for equipment and software. The City will store and use the equipment during each election cycle.

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Elections						
	E 101-41410-219 General Operating Supplies	-	-	156.20	500.00	-
	E 101-41410-231 Small Tools and Minor Equip	225.69	-	-	-	-
	E 101-41410-307 Professional Services Fees	11,705.45	-	6,914.27	15,000.00	-
	E 101-41410-342 Legal Notices	535.98	-	187.55	1,000.00	-
	E 101-41410-402 Repairs/Maint Machinery/Equip	3,084.62	2,593.26	1,295.15	4,000.00	4,000.00
		15,551.74	2,593.26	8,553.17	20,500.00	4,000.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 41520 – Finance

DEPARTMENTAL PROFILE

Finance is responsible for all treasury operations of the City including: accounting management (accounts payable and receivable, reconciliations, and reporting to stakeholders), investment management, risk management (property / general liability insurance and workers compensation), utility billing management, human resource management (payroll, benefits, employee recruitment/retention), budget management, audit management, debt service management (new issues, refinances and rating calls). This department is also responsible for overseeing the information technology management (Computer - hardware / software).

DEPARTMENTAL GOALS

Departmental goals include preparation of financial statements that garner a clean audit opinion, continuous analysis of the City's financial condition and continued establishment and implementation of financial policies.

EXPENDITURE DETAILS

STAFFING

1 Finance Director
1 Finance Coordinator
1 Accounting Coordinator

101-Full-Time Employees Regular Salary
\$270,100
Provides for a 3.5% COLA salary increase for three employees and a step increase for two employees

131-Cafeteria Contribution
\$53,100
City allotment for benefits for full-time employees

301-Auditing and Accounting Services
\$27,000
Annual audit of the City's financial statements

307 – Professional Service Fees
\$1,800
Anoka County - \$1,800
Cost associated with tax levy and special assessment administration

309 - Information Systems
\$13,500
Metro-INET– IT support
Metro-INET- VOIP Phones
Adobe Acrobat Subscription

321 - Phone
\$1,500
Cell phone reimbursement for Finance Staff

331-Travel Expense
\$200
Mileage reimbursement for: trainings, bank and post office travel

342-Legal Notices
\$1,000
Publishing of the City's annual audit

421-Software License
\$1,700
Financial software license and support necessary if problems arise with Banyon financial and payroll software.

434-Conferences/Meetings/Training
\$700
Training for Finance Staff

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Finance						
	E 101-41520-101 Full-Time Employees Regular	244,732.67	260,531.98	194,912.33	276,600.00	270,100.00
	E 101-41520-102 Full-Time Employees Overtime	261.76	396.15	1,222.87	-	-
	E 101-41520-122 PERA-Coordinated Plan	18,261.08	19,551.96	14,710.22	20,700.00	20,300.00
	E 101-41520-125 FICA/Medicare	21,555.08	23,085.83	17,164.86	25,600.00	25,200.00
	E 101-41520-126 Deferred Compensation	5,615.53	6,163.11	4,846.59	6,000.00	6,000.00
	E 101-41520-131 Cafeteria Contribution	46,200.00	51,300.00	43,500.00	52,200.00	53,100.00
	E 101-41520-151 Worker s Comp Insurance Prem	1,585.86	1,672.43	2,073.03	2,000.00	2,100.00
	E 101-41520-201 Office Supplies	25.55	37.69	-	100.00	100.00
	E 101-41520-231 Small Tools and Minor Equip	3,136.12	-	-	-	-
	E 101-41520-301 Auditing and Acct g Services	27,600.00	23,500.00	25,578.00	25,500.00	27,000.00
	E 101-41520-307 Professional Services Fees	1,702.47	1,731.29	1,816.68	1,700.00	1,800.00
	E 101-41520-309 Information Systems	5,437.56	9,545.88	9,525.42	11,500.00	13,500.00
	E 101-41520-321 Telephone	480.00	880.00	-	1,000.00	1,500.00
	E 101-41520-331 Travel Expenses	17.88	71.04	-	200.00	200.00
	E 101-41520-342 Legal Notices	811.63	591.25	1,080.60	1,000.00	1,000.00
	E 101-41520-421 Software Licensing	1,680.00	1,680.00	1,680.00	1,700.00	1,700.00
	E 101-41520-433 Dues and Subscriptions	-	-	-	300.00	-
	E 101-41520-434 Conferences/Meetings	20.00	20.00	230.00	400.00	700.00
		379,123.19	400,758.61	318,340.60	426,500.00	424,300.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 41550 – Assessing

DEPARTMENTAL PROFILE

The primary function of this department is the accurate classification and valuation of all real property listed for taxation. Existing properties need to be physically inspected every five years, all newly constructed structures need to be inspected the year of construction.

DEPARTMENTAL GOALS

Ensure full and accurate valuations for all properties within the City to provide an equitable basis for assessing taxes; provide detailed explanations to citizens with concerns about their properties' valuations; analyze and assimilate data acquired in the appraisal process into a format that will be useful and meaningful to the City and its stakeholders.

EXPENDITURE DETAILS

307-Professional Services
\$63,500

The City currently has a contract with the Anoka County Assessor's Office to complete these services through May 15, 2028

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Assessing						
	E 101-41550-307 Professional Services Fees	58,980.00	59,315.00	44,815.85	62,500.00	63,500.00
		58,980.00	59,315.00	44,815.85	62,500.00	63,500.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 41610 – Legal

DEPARTMENTAL PROFILE

Legal provides counsel and support to the City Council and other City staff. In addition, the department prosecutes criminal offenses.

DEPARTMENTAL GOALS

Ensure that the City of East Bethel's interests are proactively, efficiently and thoroughly represented and protected. Closure of many longstanding issues will be aggressively pursued. The City will continue to monitor the current provision of legal services to the City to determine if the aforementioned goals are being met. When it is deemed necessary, legal specialists in various disciplines may be retained to best serve the City's interests. A portion of the cost for prosecution services is recovered through fines and penalties assessed by the court system.

EXPENDITURE DETAILS

303-Legal Services
\$185,000

The City currently has a contract with Eckberg Lammers for Legal services that runs through May 31, 2026.

Civil Services:
1/1/25 to 05/31/25 - \$245.00 per hour
6/1/25 to 12/31/25 – \$250.00 per hour
\$4,800 per month **estimate
\$57,600 annually

Prosecution Services:
1/1/25 to 5/31/25 (5 Months)- \$52,280
6/1/25 to 12/31/25 (7 Months) – \$75,026
\$127,306 annually

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Law and Legal						
	E 101-41610-303 Legal Fees	158,871.61	182,817.86	118,873.07	185,000.00	185,000.00
		158,871.61	182,817.86	118,873.07	185,000.00	185,000.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 41940 – General Government Buildings

DEPARTMENTAL PROFILE

The General Government Buildings department provides for the ongoing cleaning, maintenance and utility costs for City Hall and other general City facilities. Costs for other buildings are charged to the functional department using the respective building.

DEPARTMENTAL GOALS

Maximize the efficiency and usability of City Hall to accommodate employees and equipment necessary to best serve customers of the City of East Bethel; ensure a healthy environment for employees and residents using City facilities.

EXPENDITURE DETAILS

211-Cleaning Supplies

\$500

Cleaning supplies for government facilities

219-General Operating Supplies / Safety Supplies

\$1,000

Safety supplies/First Aid for City Hall

223-Bldg/Facility Repair Supplies

\$1,500

Miscellaneous supplies such as light bulbs, power strips, etc.

381-Electric Utilities

\$13,500

Electrical utility services for City Hall and the City billboard

382-Gas Utilities

\$6,000

Gas utilities for City Hall

403-Buildings & Facilities Repair/Maintenance

\$19,500

City Hall janitorial service - \$4,600

Septic system pumping - \$1,500

Annual carpet cleaning \$500

Water Softener Rental - \$300

Senior Center janitorial service - \$3,400

Miscellaneous building repairs - \$9,200

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Government Buildings						
	E 101-41940-211 Cleaning Supplies	906.01	512.90	89.73	500.00	500.00
	E 101-41940-219 General Operating Supplies	726.05	746.48	1,372.80	1,000.00	1,000.00
	E 101-41940-223 Bldg/Facility Repair Supplies	1,551.60	2,999.07	2,950.43	1,500.00	1,500.00
	E 101-41940-381 Electric Utilities	11,508.92	12,326.17	9,724.65	13,500.00	13,500.00
	E 101-41940-382 Gas Utilities	7,692.19	5,627.70	2,499.56	6,000.00	6,000.00
	E 101-41940-385 Refuse Removal	795.16	909.38	898.92	1,000.00	1,000.00
	E 101-41940-402 Repairs/Maint Machinery/Equip	999.29	325.00	325.00	500.00	500.00
	E 101-41940-403 Bldgs/Facilities Repair/Maint	25,043.01	12,789.02	10,234.00	19,500.00	19,500.00
		49,222.23	36,235.72	28,095.09	43,500.00	43,500.00



2025 Budget

FUND: 101 – General Fund
DEPT/ACTIVITY/PROJECT: 41910 – Planning and Zoning

DEPARTMENTAL PROFILE

The Planning and Zoning division formulates, administrates and interprets ordinances enacted by the City of East Bethel. It is responsible for preparing reports and making presentations to the City Council, Planning Commission (PC) and Economic Development Authority (EDA) to facilitate their decision making. It also assists with code enforcement, oversee GIS functions, economic development, environmental planning, customer service, and related activities.

DEPARTMENTAL GOALS

Improve the assimilating and data processing function for presentations to PC and City Council and EDA; provide timely and thorough review of all PC, City Council and EDA issues; provide accurate information regarding City ordinances and zoning to the public; update GIS functions, provide assistance to residents, developers, real estate agents, appraisers, insurance companies, mortgage companies, etc. regarding City ordinances and procedures. Provide support to EDA.

EXPENDITURE DETAILS

STAFFING

1 Community Development Director
1 City Planner (Proposed)

101-Full-Time Employees Regular
\$181,300

Provides for a 3.5% COLA salary increase for two eligible employees and a step increase for one eligible employee

107 – Commission Member compensation
\$1,700

131-Cafeteria Contribution
\$35,400
City allotment for benefits for full-time employees

307 – Professional Service Fees

\$4,700

Time Savers – Planning and Zoning minute taking - \$2,000

Anoka Conservation District - Land use reviews - \$500

Anoka County – Pictometry - \$2,200

309 - Information Systems

\$5,000

Metro-INET – IT Support

Metro-INET- VOIP Phones

Adobe Acrobat Subscription

321 – Phone

\$500

Cell phone reimbursement for Staff

331 – Travel Expenses

\$100

342 – Legal Notices

\$2,000

Publications of notices for land use proposals, Comprehensive Plan Amendments, and Zoning Ordinance Amendments

421 – Software Licensing

\$6,000

Datafi (GIS) licensing \$5,500

Laserfiche license \$500

423 – Filing Fees

\$2,000

Filing fees at Anoka County (plats, agreements, resolutions, etc)

433 – Dues and Subscriptions

\$1,200

Minnesota Chapter American Planning Association - \$850

Economic Development Association - \$320

434 – Conferences/Meetings

\$1,000

League of MN Cities Workshops

Ehlers Conference

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Planning and Zoning						
	E 101-41910-101 Full-Time Employees Regular	156,387.95	89,945.88	78,651.52	100,200.00	181,300.00
	E 101-41910-102 Full-Time Employees Overtime	452.10	-	-	-	-
	E 101-41910-103 Part-Time Employees	4,062.00	189.00	-	600.00	-
	E 101-41910-107 Commissions and Boards	1,060.00	1,400.00	-	1,700.00	1,700.00
	E 101-41910-122 PERA-Coordinated Plan	11,927.88	6,278.29	5,898.87	7,500.00	13,600.00
	E 101-41910-125 FICA/Medicare	13,215.44	7,441.10	6,781.47	9,200.00	16,900.00
	E 101-41910-126 Deferred Compensation	3,769.39	2,000.18	1,615.53	2,000.00	4,000.00
	E 101-41910-131 Cafeteria Contribution	32,200.00	17,100.00	14,500.00	17,400.00	35,400.00
	E 101-41910-151 Worker s Comp Insurance Prem	914.62	1,089.53	1,255.58	2,000.00	2,000.00
	E 101-41910-201 Office Supplies	43.46	-	1,687.56	100.00	100.00
	E 101-41910-231 Small Tools and Minor Equip	6,019.54	-	-	-	-
	E 101-41910-307 Professional Services Fees	3,873.05	4,350.00	4,349.75	23,700.00	4,700.00
	E 101-41910-309 Information Systems	6,639.11	6,517.08	6,350.31	7,700.00	5,000.00
	E 101-41910-321 Telephone	-	480.00	-	500.00	500.00
	E 101-41910-331 Travel Expenses	-	24.89	-	100.00	100.00
	E 101-41910-341 Personnel Advertising	652.40	652.40	-	-	-
	E 101-41910-342 Legal Notices	1,834.15	2,473.49	1,851.30	2,000.00	2,000.00
	E 101-41910-421 Software Licensing	5,400.00	5,400.00	5,744.00	6,000.00	6,000.00
	E 101-41910-423 Filing Fees	828.00	1,518.00	1,150.00	2,000.00	2,000.00
	E 101-41910-433 Dues and Subscriptions	616.00	445.00	-	1,200.00	1,200.00
	E 101-41910-434 Conferences/Meetings	-	-	-	1,000.00	1,000.00
		249,895.09	147,304.84	129,835.89	184,900.00	277,500.00



2025 Budget

FUND: 101 – General Fund
DEPT/ACTIVITY/PROJECT: 42410 – Building Inspection

DEPARTMENTAL PROFILE

This department is responsible for conducting plan reviews and on-site inspections for all building activity, septic systems installed within the City as required by State Building Code and code enforcement. The Building Official is also the Code Compliance Officer.

DEPARTMENTAL GOALS

Provide plan reviews and permit issuances in a timely manner, i.e., residential reviews and permits issued within 3-14 working days of receipt of complete application; commercial and institutional plan reviews and permits issued within 30 days of receipt of completed application (commercial plan review time frame does not include State or County reviews); conduct on-site inspections as scheduled in a professional manner; provide information to the public regarding building codes, septic codes, and city ordinances; conduct city ordinance violation inspections.

EXPENDITURE DETAILS

STAFFING

1 Building Official
1 Building Inspector
1 Building Permit Technician

101-Full-Time Employees Regular
\$259,800
Provides for a 3.5% COLA salary increase for three employees.

131-Cafeteria Contribution
\$53,100
City allotment for benefits for full-time employees

212- Motor Fuels
\$6,000
Fuel Costs

219-General Operating Supplies

\$2,200

Includes replacement stamps for plan reviews, scale rulers, plan hangers, plan drawer, new file cabinets, dividers, picture paper, etc. Updating building code books.

221 – Motor Vehicle Parts

\$1,100

Replacement of tires on one Building Department vehicle

309 - Information Systems

\$13,500

Metro-INET – IT Support

Metro-INET- VOIP Phones

Adobe Acrobat Subscription

321 – Telephone

\$1,100

Cell Phone charges for Building Official and Building Inspector

351-Printing and Duplicating

\$300

Inspection cards, permit applications, postcards for septic pumping and other forms related to building inspection, code enforcement and dangerous dog enforcement

421-Software Licensing

\$3,000

Annual support for Permit Works software (Complaint Tracker, Septic, and Permitting).

431-Vehicle Replacement Charges

\$6,000

Future truck replacement

433- Dues and Subscriptions

\$400

Membership in the International Code Council (ICC) and Minnesota 10,000 Lakes Chapter of the ICC. MN Building Technician Association.

434-Conferences/Meetings

\$2,900

Building Official/Inspector continuing education to maintain State certifications by attending classes sponsored by the State Building Codes and Standards Department, local colleges, the Minnesota Pollution Control Agency and sewage treatment systems education expenses.

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Building Inspection						
	E 101-42410-101 Full-Time Employees Regular	220,905.37	238,568.46	205,489.84	251,000.00	259,800.00
	E 101-42410-102 Full-Time Employees Overtime	343.88	81.74	56.40	-	-
	E 101-42410-122 PERA-Coordinated Plan	16,617.45	18,041.65	15,415.97	18,800.00	19,500.00
	E 101-42410-125 FICA/Medicare	18,648.62	19,588.17	16,097.58	23,700.00	24,400.00
	E 101-42410-126 Deferred Compensation	5,769.39	6,000.18	4,846.59	6,000.00	6,000.00
	E 101-42410-131 Cafeteria Contribution	49,000.00	51,300.00	43,500.00	52,200.00	53,100.00
	E 101-42410-151 Worker s Comp Insurance Prem	1,702.06	1,960.16	1,736.36	2,300.00	2,000.00
	E 101-42410-201 Office Supplies	488.35	223.71	650.24	1,300.00	-
	E 101-42410-212 Motor Fuels	6,365.15	5,425.72	4,192.52	5,000.00	6,000.00
	E 101-42410-219 General Operating Supplies	172.24	594.13	255.00	1,200.00	2,200.00
	E 101-42410-221 Motor Vehicles Parts	16.94	108.93	945.56	1,100.00	1,100.00
	E 101-42410-231 Small Tools and Minor Equip	4,763.65	-	-	-	-
	E 101-42410-307 Professional Services Fees	-	4,709.60	-	-	-
	E 101-42410-309 Information Systems	8,274.26	9,775.68	9,525.41	11,500.00	13,500.00
	E 101-42410-321 Telephone	359.60	544.27	95.81	600.00	1,100.00
	E 101-42410-331 Travel Expenses	82.50	-	-	-	-
	E 101-42410-351 Printing and Duplicating	120.70	325.00	159.00	300.00	300.00
	E 101-42410-421 Software Licensing	2,990.00	2,990.00	2,990.00	4,000.00	3,000.00
	E 101-42410-422 Auto/Misc Licensing Fees/Taxes	38.50	-	-	100.00	100.00
	E 101-42410-431 Equipment Replacement Chgs	3,000.00	3,000.00	3,000.00	3,000.00	6,000.00
	E 101-42410-433 Dues and Subscriptions	100.00	100.00	383.00	400.00	400.00
	E 101-42410-434 Conferences/Meetings	2,350.00	2,103.43	85.00	2,900.00	2,900.00
		342,108.66	365,440.83	309,424.28	385,400.00	401,400.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 42110 – Police

DEPARTMENTAL PROFILE

This department accounts for police protection and animal control services within the City of East Bethel. The level of Anoka County Sheriff provides patrol service for 36 hours daily coverage and 0 hours of weekly coverage by Anoka County Community Service Officers (CSO'S).

DEPARTMENTAL GOALS

Increase the presence of officers in the City's neighborhoods; support City staff with code enforcement and monitoring; provide regular, timely progress reports to the City Council regarding the aforementioned goals; strive to align the perceived priorities of the County Sheriff with the priorities of the City Council; increase the effectiveness, efficiency and accountability of animal control services.

EXPENDITURE DETAILS

307-Professional Services
\$1,473,000
Anoka County – Law Enforcement Contract \$1,468,368
Animal Humane Society—Animal Control \$5,000

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Police Protection						
	E 101-42110-307 Professional Services Fees	1,172,334.00	1,223,474.00	1,396,125.00	1,400,000.00	1,473,000.00
		1,172,334.00	1,223,474.00	1,396,125.00	1,400,000.00	1,473,000.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 42210 – Fire Department

DEPARTMENTAL PROFILE

The primary mission of the East Bethel Fire Department is to provide a range of programs designed to protect the lives and property of the residents and visitors of the City of East Bethel from the adverse effects of fires, motor vehicle accidents, industrial accidents, hazardous materials incidents, or exposure to dangerous conditions.

DEPARTMENTAL GOALS

It is our vision to be known as an innovative and progressive fire department. We are dedicated to the delivery of effective fire suppression, rescue services and quality fire/safety education to the public. We strive to offer the best available education and training to our firefighters. We desire to have an atmosphere of open communication which promotes the health and welfare of individual members.

EXPENDITURE DETAILS

STAFFING

1 Full-time Fire Chief
1 Full-time Fire Inspector
1 Deputy Fire Chief
2 District Fire Chiefs
2 Captains
3 Lieutenants
35 Paid On-call Firefighters

101-Full-Time Employees Regular
\$195,700
Full-time Fire Chief Position
Full-time Fire Inspector

103-PT Wages and Salaries
\$209,600
Deputy Fire Chief \$864.35 per month
District Fire Chief \$713.09 per month
Captain \$302.44 per month
Lieutenant \$210.82 per month
Training Officer \$210.82 per month
Probationary Firefighter \$16.18 per hour

Firefighter I \$17.42 per hour
Firefighter II/\$17.95 per hour
Firefighter III \$19.76 per hour
Firefighter II/Officer \$17.95 per hour
Firefighter III/Officer\$19.76 per hour

127- Fire Pensions Contributions-City
\$14,000

Contribution funded directly by City taxpayers. This amount is the estimated amount of a voluntary contribution required by the City. The amount is calculated based on 35 firefighters at \$400 each.

131-Cafeteria Contribution
\$35,400
City share of benefits for full-time employees

135-Disability Insurance
\$1,400
This is the amount paid by the City to fund the disability/life insurance policy purchased on behalf of the Firefighters.

151-Workers Comp Insurance Premium
\$60,000
In addition to the full time Fire Chief and Fire Inspector, the City purchases worker's compensation insurance for volunteer firefighters.

201-Offices Supplies
\$1,000
Provides for consumable supplies for the Fire Department including tablets, pencils and pens.

211-Cleaning Supplies
\$1,000
Paper towels, toilet paper, cleaning products

212-Motors Fuels
\$20,000
The Department's share of fuel costs for 2025

214- Personal Protective Equipment
\$22,000
Personal Protective Equipment for Fire Fighters; turnout gear, helmets, boots, hood and gloves. All gear needing replacing on a 10 year life cycle per OSHA standards.

217-Safety Supplies/Medical Supplies
\$15,000
This covers gloves, glasses, coveralls, and medical supplies, medications carried on board rescue trucks. It also covers medical directorship for EMS (Emergency Medical Services) or medical response protocols, medications (epi, nitro, aspirin, and needles).

219-General Operating Supplies/Facility Repairs

\$4,500

This is for all items used to run the three stations. To cover any minor repairs to the three stations.

221-Motor Vehicles/Equipment Parts

\$8,000

Provides for repair and preventive maintenance on thirteen fire trucks.

222-Tires

\$2,000

This is for replacement of tires on large trucks.

229-Equipment Parts/ Lubricants

\$500

Provides for replacement parts for equipment items such as pumps, jaws-of-life, etc.

231-Small Tools and Minor Equipment

\$24,500

Provides for purchase of minor equipment such as axes, hose, couplings and fittings for fire hoses and the purchase of pagers, three 1 3/4" nozzles, Annual update of older AED (Automatic External Defibrillator) to meet new CPR protocols, replacement of hand held radios.

307-Professional Services Fees

\$7,500

Provides initial physicals, continuing health surveillance of firefighters, behavior management assistance, respiratory screening and Hep -b shots as required by NFPA and OSHA

309-Information Systems

\$31,500

Metro-Inet- IT Support

Metro-Inet- VOIP Phones

Adobe Acrobat Subscription

Anoka County - Fiber Internet

321-Telephones

\$12,000

Provides for analog line at each station, two cellular phone services, fourteen wireless connections for Mobile Dispatch, and cable internet connection at Station 3 for dispatch computer.

381-Electrical Utilities

\$11,500

Electric utility service for three stations

382-Gas Utilities

\$13,000

Gas utility service for three stations

385-Refuse Removal

\$2,300

Refuse removal for three stations

402-Repairs/Maint Machinery/Equip

\$25,500

Repairs to radios, pagers, fire ext., detectors, etc.; warning sirens maintenance and contract, repair of poles for the warning sirens.

403-Bldgs/Facilities Repair/Maint.

\$10,000

Provides for maintenance of SCBA compressor, HVAC, electrical repairs etc. a cleaning service weekly for the restrooms, office area and hallways at Station 1 and Station 3. General maintenance of the interior and exterior of the Fire Stations.

413-Office Equipment Rental

\$2,000

Copier Lease for the copier at station 1

421-Software Licensing (PSDS Fees)

\$14,000

Installation of Dispatch Software to advise responding units and personnel. Also Anoka County Fire Protection Council JPA fees for the Public Safety Data System.

431-Vehicle Replacement Charges

\$130,000

Replacement of Apparatus, SCBA and Extrication Equipment from the Equipment Replacement Fund

433-Dues and Subscriptions

\$2,000

Professional firefighter associations for officers and fire inspectors. Active 911 responding app.

434-Training

\$30,000

Outside training for Fire Fighters and Officers to meet requirements and EMT Refresher for firefighters.

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Fire Protection						
	E 101-42210-101 Full-Time Employees Regular	179,909.79	176,813.61	146,006.11	239,200.00	195,700.00
	E 101-42210-102 Full-Time Employees Overtime	5,501.41	3,657.36	2,630.11	12,000.00	12,000.00
	E 101-42210-103 Part-Time Employees	195,862.72	181,987.03	154,091.39	202,500.00	209,600.00
	E 101-42210-122 PERA-Coordinated Plan	16,890.04	30,872.29	26,308.77	44,500.00	36,800.00
	E 101-42210-125 FICA/Medicare	24,752.82	16,751.89	14,162.50	20,700.00	20,400.00
	E 101-42210-126 Deferred Compensation	4,077.29	4,000.36	3,231.06	6,000.00	4,000.00
	E 101-42210-127 Fire Pension Contribution-City	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
	E 101-42210-128 Fire Pension Contrib.-State	80,697.36	94,071.02	-	80,000.00	-
	E 101-42210-131 Cafeteria Contribution	35,964.38	34,200.00	29,000.00	52,200.00	35,400.00
	E 101-42210-135 Disability Insurance	1,354.75	1,354.75	1,354.75	1,400.00	1,400.00
	E 101-42210-141 Unemploy Benefit Payments	-	4.78	13.12	-	-
	E 101-42210-151 Worker s Comp Insurance Prem	37,369.86	40,699.75	48,499.40	60,000.00	60,000.00
	E 101-42210-201 Office Supplies	2,401.35	247.53	1,211.12	1,000.00	1,000.00
	E 101-42210-203 Books/Ref. Materials/Software	-	74.95	-	1,000.00	-
	E 101-42210-211 Cleaning Supplies	1,761.17	337.20	633.57	1,000.00	1,000.00
	E 101-42210-212 Motor Fuels	18,760.16	16,816.05	11,153.53	20,000.00	20,000.00
	E 101-42210-213 Lubricants and Additives	220.26	1,027.32	65.82	800.00	-
	E 101-42210-214 Clothing & Personal Equipment	7,005.93	10,604.62	4,949.90	20,000.00	22,000.00
	E 101-42210-215 Shop Supplies	8.99	27.54	20.00	300.00	-
	E 101-42210-217 Safety Supplies	11,456.85	12,388.38	5,966.28	13,000.00	15,000.00
	E 101-42210-219 General Operating Supplies	1,963.06	2,971.71	3,821.80	3,500.00	4,500.00
	E 101-42210-221 Motor Vehicles Parts	5,605.48	7,143.85	5,436.85	5,000.00	8,000.00
	E 101-42210-222 Tires	1,325.00	776.00	-	2,000.00	2,000.00
	E 101-42210-223 Bldg/Facility Repair Supplies	607.09	1,101.99	2,613.72	3,500.00	-
	E 101-42210-229 Equipment Parts	1,575.51	-	-	800.00	500.00
	E 101-42210-231 Small Tools and Minor Equip	40,649.58	30,039.23	9,141.63	24,500.00	24,500.00
	E 101-42210-306 Personnel/Labor Relations	-	50.00	-	-	-
	E 101-42210-307 Professional Services Fees	5,370.00	10,170.52	14,715.00	7,500.00	7,500.00
	E 101-42210-309 Information Systems	17,444.88	22,790.88	28,851.99	33,800.00	31,500.00
	E 101-42210-321 Telephone	10,346.17	13,296.74	9,848.60	10,500.00	12,000.00
	E 101-42210-331 Travel Expenses	-	34.06	-	-	-
	E 101-42210-351 Printing and Duplicating	476.30	-	23.40	500.00	-
	E 101-42210-381 Electric Utilities	10,972.49	10,268.66	8,176.27	10,500.00	11,500.00
	E 101-42210-382 Gas Utilities	16,312.16	12,267.33	4,827.12	12,000.00	13,000.00
	E 101-42210-385 Refuse Removal	2,252.65	2,273.68	1,277.66	2,300.00	2,300.00
	E 101-42210-401 Motor Vehicle Services (Lic d)	1,372.64	2,261.81	6,745.81	1,500.00	-
	E 101-42210-402 Repairs/Maint Machinery/Equip	24,052.23	7,540.00	9,255.74	25,500.00	25,500.00
	E 101-42210-403 Bldgs/Facilities Repair/Maint	8,556.14	10,541.28	11,215.44	10,000.00	10,000.00
	E 101-42210-413 Office Equipment Rental	1,525.08	1,587.36	1,309.80	2,000.00	2,000.00
	E 101-42210-421 Software Licensing	11,058.56	9,842.00	12,297.00	14,000.00	14,000.00
	E 101-42210-431 Equipment Replacement Chgs	125,000.00	125,000.00	125,000.00	125,000.00	130,000.00
	E 101-42210-433 Dues and Subscriptions	1,810.00	2,045.25	1,787.99	1,700.00	2,000.00
	E 101-42210-434 Conferences/Meetings	34,188.11	31,952.83	27,374.10	25,000.00	30,000.00
		960,458.26	943,891.61	747,017.35	1,110,700.00	979,100.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 43110 – Engineering

DEPARTMENTAL PROFILE

Engineering encompasses surveys, design support, mapping, planning assistance and other general engineering activities necessary for municipal operations. Services are provided for by a consulting engineer. This department will account for costs that cannot be charged directly to developers or do not directly relate to another functional department.

DEPARTMENTAL GOALS

Provide continued assistance in further updates to the transportation plan; provide review and update services on public work standards for public works facilities and infrastructure; maintain the City's storm water management plan and continue to provide support to City staff and City customers as necessary.

EXPENDITURE DETAILS

302-Engineering Services
\$20,000
Project services and support

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Engineering						
	E 101-43110-302 Architect/Engineering Fees	12,526.34	9,473.25	5,580.87	30,000.00	20,000.00
		12,526.34	9,473.25	5,580.87	30,000.00	20,000.00



2025 Budget

FUND: 101 – General Fund
DEPT/ACTIVITY/PROJECT: 43201 – Park Maintenance

DEPARTMENTAL PROFILE

Park Maintenance is responsible for the design, construction and maintenance of city parks, trails, pavilions, docks, picnic tables, restrooms, cemeteries etc., including: 17 ball fields, 7 pavilions, 2 skateboard parks, 1 orienteering course, 3 cemeteries, bridges, 6 tennis courts, 14 playgrounds, 6 basketball courts, cross-country ski trails, and walking trails.

DEPARTMENTAL GOALS

Continue weekly summertime safety and maintenance inspections of playgrounds and shelter buildings to ensure high quality facilities; repair/upgrade park signage as necessary; maintain 250 acres of manicured turf areas with a normal mowing cycle of every five days; upgrade and re-chip trails and 14 playgrounds; maintain park amenities; maintain trees, shrubs, and plants.

EXPENDITURE DETAILS

STAFFING

1 – Public Works Maintenance Technician Lead
3 – Public Works Maintenance Technician
1 - Seasonal Maintenance Worker (summer)

101-Full-Time Employees Regular Salaries
\$280,400

Provides for a 3.5% COLA salary increase and a STEP salary increase for one eligible employee

102-FT- Overtime
\$1,200

25 hours of overtime to staff special events such as Booster Days, National Night Out and other emergency maintenance situations including snow and ice removal

103-PT-Wages and Salaries

\$7,000

1 seasonal employee for part time help during the summer months

131-Cafeteria Contribution

\$70,800

City allotment for benefits for full-time employees

211-Cleaning Supplies

\$600

Cleaning agents, paper products, brooms, brushes, etc. to maintain park facilities

212-Motor Fuels

\$24,000

Diesel and gasoline for mowers, trucks and other maintenance equipment

213-Lubricants and Additives

\$500

Oil, grease and hydraulic fluid for park maintenance equipment

214-Clothing and Personal Equipment

\$3,000

12 months of uniform rental for maintenance employees, employee allowance for safety boots

215-Shop Materials

\$400

Materials necessary to fabricate and/or repair park equipment

216 Chemicals/Chemical products

\$5,000

Includes fertilizer, weed control, etc.

217-Safety Supplies

\$700

Safety vests, gloves, hearing protection, safety goggles and other safety equipment

218-Welding Supplies

\$100

Welding rods, gasses and other supplies incidental to welding

219-General Operating Supplies

\$1,200

Fencing, paint, building repair materials, playground equipment, picnic tables, waste cans and other supplies for operating the park system

221-Motor Vehicles Parts

\$2,100

Repair parts and maintenance items for licensed vehicles, etc.

222-Tires

\$1,000

Replacement tires for mowers, trucks and ball field grooming equipment

223-Repair Maintenance Buildings and Facilities

\$3,500

Paint, lumber, vandalism repair supplies, and maintenance parts for irrigation systems

225-Park and Landscape Supplies

\$7,000

Black dirt, sod, seed, Ag lime, mulch, lumber for bridges, walkways, class five for parking lots, and asphalt for trails and lots, safety mulch for playgrounds

226-Signs and stripping

\$1,500

New park signs and striping of lots and handicap zones

229-Equipment Parts

\$5,000

Parts installed in-house on park maintenance equipment. Includes alternators, belts, batteries, blades and small engine appurtenances. More work has been completed in-house so this category has increased.

231-Small tools and minor equipment

\$2,000

Saws, shovels, hand tools, bobcat attachments, etc. for trails and parks maintenance.

306-Personnel/Labor Relations

\$300

Drug compliance testing for all CDL license holders

307-Professional Services Fees

\$600

Fee for taking Park Commission meeting minutes

309 - Information Systems

\$500

Metro-INET - IT support

321-Telephone

\$1,900

Cell phones for Park Maintenance workers

341-Advertising-Personnel

\$200

Advertising costs for vacancies created through attrition, resignation and staffing addition

342-Advertising-Legal Notices

\$100

Notices for public hearings for park grants or designations

381-Electric

\$5,000

Electric service for various parks throughout the City at pavilions and park shelters including the warming building at John Anderson Park

384-Sewer

\$300

Pumping of septic systems at Booster East and Booster West Parks and John Anderson Park

385-Refuse Removal

\$1,000

Contracted refuse removal services at all City parks and tree removal in City Parks

387-Heating Fuels/Propane

\$300

Propane for thawing graves for winter opening

401-Motor Vehicles (Licensed)

\$1,000

Repair and maintenance service from outside vendors when in-house technicians/mechanics are unable to make the repairs

402-Equipment Services (Non-licensed)

\$2,500

Repair and maintenance service from outside vendors when in-house technicians/mechanics are unable to make the repairs

403-Buildings and Facilities

\$3,500

Repair and maintenance services for park buildings and facilities, e.g., significant electrical work, well and septic systems, etc., when City staff are unable to make the necessary repairs

405-Park and Landscape Services

\$1,500

Landscape services that are more efficiently done by outside vendors; cemetery items, head stone maintenance, replacement, surveys and upkeep

415-Other Equipment Rentals

\$10,500

Rental of portable toilets in parks including special events such as Booster Day. Rental of Warming House at the East Bethel Ice Arena.

422-Auto/Misc Licensing Fees/Taxes

\$1,000

Tax exempt licensure for City owned vehicles. Annual assessment from Coon Lake Improvement District of City owned property adjacent to the lake.

431-Vehicle Replacement Charges

\$20,000

Park contribution to Equipment Replacement Fund for future acquisition of equipment and rolling stock

434-Confernces/Meetings/Training

\$500

Funding for required classes to keep certifications current and continuing education conferences

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Public Works - Park Maintenance						
	E 101-43201-101 Full-Time Employees Regular	239,086.79	258,628.21	212,855.57	269,200.00	280,400.00
	E 101-43201-102 Full-Time Employees Overtime	1,097.82	1,055.45	1,008.24	1,200.00	1,200.00
	E 101-43201-103 Part-Time Employees	2,648.00	5,693.63	6,379.35	7,000.00	7,000.00
	E 101-43201-105 Employee On Call/Standby Pay	4,462.75	7,262.64	6,016.36	6,200.00	6,200.00
	E 101-43201-107 Commissions and Boards	740.00	920.00	-	1,700.00	1,700.00
	E 101-43201-122 PERA-Coordinated Plan	18,224.77	19,676.45	16,490.97	20,400.00	21,200.00
	E 101-43201-125 FICA/Medicare	23,075.50	24,969.53	20,552.21	27,600.00	28,600.00
	E 101-43201-126 Deferred Compensation	7,736.70	7,880.41	6,438.47	8,000.00	8,000.00
	E 101-43201-131 Cafeteria Contribution	67,200.00	68,400.00	58,000.00	69,600.00	70,800.00
	E 101-43201-151 Worker s Comp Insurance Prem	15,726.74	17,936.58	21,968.56	23,000.00	23,000.00
	E 101-43201-211 Cleaning Supplies	578.16	793.73	560.78	600.00	600.00
	E 101-43201-212 Motor Fuels	25,341.94	23,314.43	14,325.17	20,000.00	24,000.00
	E 101-43201-213 Lubricants and Additives	420.57	1,812.15	176.26	500.00	500.00
	E 101-43201-214 Clothing & Personal Equipment	2,625.54	2,969.77	1,894.99	2,500.00	3,000.00
	E 101-43201-215 Shop Supplies	16.31	53.23	2.34	400.00	400.00
	E 101-43201-216 Chemicals and Chem Products	4,125.06	3,760.88	1,672.50	5,000.00	5,000.00
	E 101-43201-217 Safety Supplies	596.92	1,770.04	792.18	700.00	700.00
	E 101-43201-218 Welding Supplies	112.11	-	-	100.00	100.00
	E 101-43201-219 General Operating Supplies	409.11	219.78	269.25	1,200.00	1,200.00
	E 101-43201-221 Motor Vehicles Parts	1,011.53	705.87	42.89	2,100.00	2,100.00
	E 101-43201-222 Tires	1,044.72	-	189.97	1,000.00	1,000.00
	E 101-43201-223 Bldg/Facility Repair Supplies	4,230.15	12,069.88	6,167.66	3,500.00	3,500.00
	E 101-43201-225 Park/Landscaping Materials	9,787.29	6,483.92	11,586.84	7,000.00	7,000.00
	E 101-43201-226 Sign/Striping Repair Materials	-	-	528.69	1,500.00	1,500.00
	E 101-43201-229 Equipment Parts	9,688.45	4,894.06	8,800.69	5,000.00	5,000.00
	E 101-43201-231 Small Tools and Minor Equip	3,759.78	3,043.70	2,149.89	1,500.00	2,000.00
	E 101-43201-306 Personnel/Labor Relations	67.50	-	174.00	300.00	300.00
	E 101-43201-307 Professional Services Fees	200.00	991.75	5,788.54	600.00	600.00
	E 101-43201-309 Information Systems	344.64	344.64	229.00	500.00	500.00
	E 101-43201-321 Telephone	720.00	1,840.00	-	1,900.00	1,900.00
	E 101-43201-341 Personnel Advertising	30.00	913.20	-	200.00	200.00
	E 101-43201-342 Legal Notices	-	-	-	100.00	100.00
	E 101-43201-381 Electric Utilities	4,317.32	4,412.53	3,519.95	5,000.00	5,000.00
	E 101-43201-384 Sewer Utilities	-	-	-	300.00	300.00
	E 101-43201-385 Refuse Removal	-	-	-	1,000.00	1,000.00
	E 101-43201-387 Heating Fuels/Propane	-	-	14.04	300.00	300.00
	E 101-43201-401 Motor Vehicle Services (Lic d)	-	-	-	1,000.00	1,000.00
	E 101-43201-402 Repairs/Maint Machinery/Equip	58.00	2,719.11	-	2,500.00	2,500.00
	E 101-43201-403 Bldgs/Facilities Repair/Maint	5,079.26	109.00	304.50	3,500.00	3,500.00
	E 101-43201-405 Park & Landscape Services	1,900.00	-	-	1,500.00	1,500.00
	E 101-43201-415 Other Equipment Rentals	8,796.30	9,730.00	9,361.03	10,500.00	10,500.00
	E 101-43201-422 Auto/Misc Licensing Fees/Taxes	281.00	468.70	849.10	1,000.00	1,000.00
	E 101-43201-431 Equipment Replacement Chgs	17,000.00	17,000.00	17,000.00	17,000.00	20,000.00
	E 101-43201-434 Conferences/Meetings	550.87	-	275.00	500.00	500.00
		483,091.60	512,843.27	436,384.99	534,200.00	556,400.00



2025 Budget

FUND: 101 – General Fund
DEPT/ACTIVITY/PROJECT: 43220 – Street Maintenance

DEPARTMENTAL PROFILE

The department is responsible for maintenance of the City’s streets, roadways, storm sewer system, and right-of-ways.

DEPARTMENTAL GOALS

Snow removal from City streets within 24 hours of a snow event; brush cutting and road side ditch mowing such that clear site distances of 100 feet are maintained; annual review of all streets to assess condition; sweep all streets annually; patch and crack seal streets in accordance with road maintenance plan; maintain gravel roads for proper drainage and drivability; maintain storm sewer system in accordance with NPDES plan.

EXPENDITURE DETAILS

STAFFING

- 1 - Public Works Manager
- 1 - Public Works Maintenance Technician Lead
- 3 - Public Works Maintenance Technician
- 1 - Seasonal Maintenance Worker (summer)

101-Full-Time Employees Regular Salaries

\$400,400

Provides for a 3.5% COLA salary increase for each employee and STEP increases for two eligible employees

102 FT-Overtime

\$12,000

Thirty five hours per person for snow plowing

103-PT-Wages and Salaries

\$7,000

1 seasonal employee for part time help during the summer months

131-Cafeteria Contribution

\$88,500

City allotment for benefits for full-time employees

201 Office Supplies

\$100

Paper, pens, ink for copier and printer

211-Cleaning Supplies

\$800

Maintenance facility bathroom and break room supplies, supplies for cleaning maintenance shop and vehicles.

212-Motor Fuels

\$45,000

Gasoline and diesel fuel for maintenance equipment

213-Lubricants and Additives

\$5,000

Oil, grease and hydraulic fluid for maintenance equipment, DEF Fluid for Diesel Engines. Increase in preventative maintenance and changing oil on the fire trucks has increased the spending in this category.

214-Clothing and Personal Equipment

\$3,000

Uniforms for maintenance employees, safety boot allowance per employee

215-Shop Supplies

\$1,500

Tape, grinding wheels, mechanic wire, paints, polishes, zip ties, nuts and bolts, electrical wire and connectors

216-Chemicals and Chemical Products

\$200

Solvents, degreasers, floor dry, oil spill absorbers, etc.

217-Safety Supplies

\$1,800

Safety vests/shirts, ear protection devices, safety glasses and goggles, gloves, chaps, caution tape, warning cones and barricades

218-Welding Supplies

\$1,000

Gases, rods, flat steel and cold rolled stock needed to make repairs and fabricate replacement items on maintenance equipment

219-General Operating Supplies

\$500

Lumber, plastic tarps, erosion control devices, lath for staking, string line, straps

221-Motor Vehicle Parts

\$11,000

Repair parts and service items installed by maintenance employees, including alternators, belts, hoses, starters, lights, mufflers, filters, etc. More work being completed in-house, more preventative maintenance, less major repairs that need to be contracted out.

222-Tires

\$7,000

Replacement tires for maintenance equipment; on average, an F-550 requires 6 tires replaced on a three year basis with an average cost of \$225 per tire and total cost of \$1,350. A single axle dump truck requires 6 truck tires @ \$300 each to be replaced on each truck every 4 years or an annual cost of \$1,800. Replace two tractor tires @ \$1,200 ea. and 4 tires on a F-150 for a total cost of \$600. Motor grader is \$10,000. Front end loader is \$7,000.

223-Bldg/Facility Repair Supplies

\$1,000

Materials for repair to shop building and property

224-Street Maintenance Supplies

\$100,500

650 tons of salt -- \$65,000; asphalt patching material at \$25,000; culverts at \$5,000; black dirt for shoulder restoration at \$3,000 and boulevard maintenance materials at \$500; 100 tons of ice control sand--\$1,000; 100 tons of Class V—\$1,500. Salt prices have been up 33% over the past two years.

226-Signs and Striping Supplies

\$11,000

Replacement/upgrade of street signs and lane striping on MSA routes.

229- Equipment Parts

\$14,000

Equipment parts purchased and installed by maintenance employees on non-licensed equipment, including alternators, belts, hoses, starters, lights, mufflers, etc.

230-Snowplow Cutting Edges

\$10,000

Replacement cutting edges for five snowplows. Includes front plow, wing, and underbody at a cost of \$2,000 per truck. An average winter will require one replacement per truck

231-Small Tools and Minor Equipment

\$5,000

Hand tools (wrenches, pliers, screwdrivers, etc.), saws, drills, grinders, shovels, lutes, and compressors

306-Personnel and Labor Relations

\$400

Drug testing for CDL enforcement

307- Professional Service Fees

\$5,200

Animal control trappers and GIS development - \$1,000

SafeAssure Safety Consultant - \$4,200

SafeAssure provides annual OSHA required training

309 - Information Systems

\$9,000

Metro-Inet – IT Support

321- Telephone

\$1,600

Cellular phones for Street Maintenance Staff

331 – Travel Expenses

\$1,000

Mileage reimbursement for On Call

341-Personnel Advertising

\$100

General advertising for positions that may open due to attrition or resignation

342- Legal Notices

\$100

Publishing overlay and Class-5 bid requests

381-Utility Services-Electric

\$20,000

Electric service for maintenance facilities, street lights and signals; projected budgeted amount is in line with historical electrical utility bills

382-Utility Service-Gas

\$9,700

Gas service for maintenance facilities

385-Utility Services-Refuse Removal

\$6,000

Refuse removal at maintenance facility. Contracted tree removal in R.O.W with a single tree costing between \$1,000 and \$4,000.

388-Utility Services-Hazardous Waste Disposal

\$500

Cleanup and disposal of hazardous waste such as meth lab debris, tires and batteries

401-Motor Vehicle Services (Licensed)

\$8,200

Contractual repairs on City owned equipment that cannot be performed in-house

402-Equipment Services (Non-licensed)

\$6,400

Contractual repairs on City owned equipment that cannot be performed in-house

403-Buildings and Facilities

\$4,000

Air filters, door sweeps, lights, rugs, hand towels, doors, HVAC, etc.

404-Street Maintenance Services

\$55,000

Provides \$15,000 for various street repairs that cannot be handled in house and \$40,000 for Class V material

422-Auto License Fees

\$100

Tax exempt licensure required for City owned maintenance vehicles

431- Vehicle Replacement Charges

\$140,000

Funding for Street Maintenance major equipment purchases through the Equipment Replacement Fund

433-Dues and Subscriptions

\$100

Membership dues for the State contract service; permits the City to more economically purchase off of State contracts that are specified and bid by the State

434-Conferences/Meetings/Training

\$400

Funding for required classes to keep certifications current and continuing education conferences

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Public Works - Streets						
	E 101-43220-101 Full-Time Employees Regular	326,192.68	342,907.13	299,788.16	373,300.00	400,400.00
	E 101-43220-102 Full-Time Employees Overtime	7,286.59	13,400.04	4,039.04	12,000.00	12,000.00
	E 101-43220-103 Part-Time Employees	2,648.00	5,693.62	6,379.33	7,000.00	7,000.00
	E 101-43220-105 Employee On Call/Standby Pay	10,748.93	11,106.37	8,655.11	11,900.00	11,900.00
	E 101-43220-122 PERA-Coordinated Plan	25,432.36	27,249.09	23,436.26	30,100.00	32,100.00
	E 101-43220-125 FICA/Medicare	32,316.70	35,243.73	30,062.51	38,300.00	40,500.00
	E 101-43220-126 Deferred Compensation	9,764.58	9,735.93	8,101.30	10,000.00	10,000.00
	E 101-43220-131 Cafeteria Contribution	81,200.00	81,225.00	72,500.00	87,000.00	88,500.00
	E 101-43220-151 Worker s Comp Insurance Prem	20,865.10	23,666.14	28,540.45	40,000.00	40,000.00
	E 101-43220-201 Office Supplies	43.95	23.99	-	100.00	100.00
	E 101-43220-211 Cleaning Supplies	685.98	753.29	907.99	800.00	800.00
	E 101-43220-212 Motor Fuels	44,843.37	43,454.93	23,585.80	40,000.00	45,000.00
	E 101-43220-213 Lubricants and Additives	6,703.17	1,154.46	3,522.99	5,000.00	5,000.00
	E 101-43220-214 Clothing & Personal Equipment	2,901.46	2,951.77	2,917.39	3,000.00	3,000.00
	E 101-43220-215 Shop Supplies	1,189.36	1,254.85	1,341.90	1,500.00	1,500.00
	E 101-43220-216 Chemicals and Chem Products	34.74	69.81	-	200.00	200.00
	E 101-43220-217 Safety Supplies	2,424.14	835.77	1,806.32	1,800.00	1,800.00
	E 101-43220-218 Welding Supplies	732.38	529.64	-	1,000.00	1,000.00
	E 101-43220-219 General Operating Supplies	203.25	337.11	52.68	500.00	500.00
	E 101-43220-221 Motor Vehicles Parts	11,940.16	20,658.06	15,251.76	10,000.00	11,000.00
	E 101-43220-222 Tires	7,203.94	9,584.12	3,363.56	6,000.00	7,000.00
	E 101-43220-223 Bldg/Facility Repair Supplies	4,528.61	868.12	1,187.18	1,000.00	1,000.00
	E 101-43220-224 Street Maint Materials	65,529.92	121,819.00	55,178.83	100,500.00	100,500.00
	E 101-43220-226 Sign/Striping Repair Materials	4,480.85	8,587.77	4,485.48	11,000.00	11,000.00
	E 101-43220-229 Equipment Parts	14,646.84	19,185.70	8,009.06	14,000.00	14,000.00
	E 101-43220-230 Snowplow Cutting Edges	11,680.10	12,130.30	713.00	10,000.00	10,000.00
	E 101-43220-231 Small Tools and Minor Equip	5,029.84	1,684.87	733.29	5,000.00	5,000.00
	E 101-43220-306 Personnel/Labor Relations	767.50	695.00	161.00	400.00	400.00
	E 101-43220-307 Professional Services Fees	4,043.61	4,561.17	4,545.20	5,000.00	5,200.00
	E 101-43220-309 Information Systems	8,431.17	6,402.24	6,662.49	7,500.00	9,000.00
	E 101-43220-321 Telephone	1,159.17	1,984.27	265.37	1,600.00	1,600.00
	E 101-43220-331 Travel Expenses	988.82	842.19	646.68	1,000.00	1,000.00
	E 101-43220-341 Personnel Advertising	494.30	652.40	-	100.00	100.00
	E 101-43220-342 Legal Notices	420.00	-	-	100.00	100.00
	E 101-43220-381 Electric Utilities	20,223.25	19,924.55	16,632.36	20,000.00	20,000.00
	E 101-43220-382 Gas Utilities	9,671.23	9,641.99	2,818.82	7,000.00	9,700.00
	E 101-43220-385 Refuse Removal	13,411.40	17,204.33	7,782.65	3,200.00	6,000.00
	E 101-43220-388 Hazardous Waste Disposal	135.00	-	-	500.00	500.00
	E 101-43220-401 Motor Vehicle Services (Lic d)	1,407.68	29,020.54	12,960.43	8,200.00	8,200.00
	E 101-43220-402 Repairs/Maint Machinery/Equip	1,463.20	805.92	-	6,400.00	6,400.00
	E 101-43220-403 Bldgs/Facilities Repair/Maint	5,781.31	4,891.22	8,624.20	4,000.00	4,000.00
	E 101-43220-404 Street Maint Services	47,998.54	32,293.81	42,567.54	55,000.00	55,000.00
	E 101-43220-422 Auto/Misc Licensing Fees/Taxes	226.25	142.00	2,253.75	100.00	100.00
	E 101-43220-431 Equipment Replacement Chgs	135,000.00	135,000.00	135,000.00	135,000.00	140,000.00
	E 101-43220-433 Dues and Subscriptions	2,110.00	-	100.00	100.00	100.00
	E 101-43220-434 Conferences/Meetings	270.00	1,424.06	270.00	400.00	400.00
		955,259.43	1,061,596.30	845,849.88	1,076,600.00	1,128,600.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 45311 – Civic Events

DEPARTMENTAL PROFILE

This department accounts for funding of community events and activities.

DEPARTMENTAL GOALS

Provide funding for events that foster and promote community pride in the City of East Bethel.

EXPENDITURE DETAILS

307 - Professional Services
 \$6,500 Booster Days Fireworks Display

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Civic Events						
	E 101-45311-307 Professional Services Fees	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 48140 – Risk Management

DEPARTMENTAL PROFILE

Risk Management provides for the City's insurance needs, excluding workers compensation which is charged to the respective departments.

DEPARTMENTAL GOALS

Continually reassess the City's insurance needs; promptly report and follow through on all claims; regularly solicit insurance providers to ensure that the City has the most cost effective coverage in place; complete a comprehensive analysis of all of the City's coverage.

EXPENDITURE DETAILS

307-Professional Services
\$6,000

The City has a contract that runs through 12/31/27 with Corporate Four Insurance to provide assistance with administering the City's general, property, and vehicle insurance program.

\$6,000 Agent Fees

361-General Liability Insurance
\$37,500

Includes excess liability insurance of \$1 million in addition to \$1.5 million of general liability insurance coverage.

362-Property Insurance
\$54,500

Insurance covering all property owned by the City

363-Automotive Insurance
\$10,000

Insurance for City vehicles

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Risk Management						
	E 101-48140-307 Professional Services Fees	5,000.00	5,000.00	5,000.00	5,000.00	6,000.00
	E 101-48140-361 General Liability Ins	32,288.00	38,502.00	37,154.00	38,000.00	37,500.00
	E 101-48140-362 Property Ins	38,314.00	45,370.00	54,114.00	45,500.00	54,500.00
	E 101-48140-363 Automotive Ins	13,075.00	13,045.00	9,768.00	13,500.00	10,000.00
		88,677.00	101,917.00	106,036.00	102,000.00	108,000.00



2025 Budget

FUND: 101 - General Fund
DEPT/ACTIVITY/PROJECT: 49360 – Transfers Out

DEPARTMENTAL PROFILE

All transfers from the General Fund are identified and accounted for in this department. Transfers include amounts identified for Road Capital for street projects such as mill and overlay and paving projects and General Capital for general capital projects such as buildings, parking lots, etc. By creating this department, the results of operating departments will not be affected by capital spending that tends to fluctuate from year to year. Operating departments' expenditures will reflect only operating costs which should remain fairly consistent from year to year.

DEPARTMENTAL GOALS

Continued accurate tracking and oversight of all inter-fund transfers.

EXPENDITURE DETAILS

932-Transfer to Building Capital Fund
\$50,000
Set aside funds for future building needs

935-Transfer to Roads Capital Fund
\$600,000
Allocate funding for roads projects to include mill and overlay and construction

936-Transfer to Parks Capital Fund
\$110,000
Funding for park projects such as playground equipment replacement

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Transfers / Other						
	E 101-49360-932 Bldg Capital Transfers	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	E 101-49360-935 Street Capital Transfers	500,000.00	500,000.00	550,000.00	550,000.00	600,000.00
	E 101-49360-936 Parks Capital Transfers	95,000.00	100,000.00	100,000.00	100,000.00	110,000.00
	E 101-49360-934 Debt Fund Transfer	-	-	-	-	-
		645,000.00	650,000.00	700,000.00	700,000.00	760,000.00

City of East Bethel
2025 Special Revenue Fund Budget (Summary)

Fund Description	Recycling	HRA	EDA	Total
Fund Number	226	230	232	
Revenue				
Levy		77,000	136,200	213,200
County Grants	66,100			66,100
Fees	2,000			2,000
Interest Earnings	500	1,000	1,000	2,500
Total Revenue	68,600	78,000	137,200	283,800
Expenditures				
Supplies	2,300	-	-	2,300
Fees for Service	66,300	-	13,300	79,600
Transfer to General for Salaries	-	32,000	121,000	153,000
Total Expenditures	68,600	32,000	134,300	234,900
Revenue over Expenditures	-	46,000	2,900	48,900



2025 Budget

FUND: 226 - Recycling Fund
DEPT/ACTIVITY/PROJECT: 43235 – Recycling Operations

DEPARTMENTAL PROFILE

Recycling Operations provide for the collection and disposal of recyclable waste. A grant from Anoka County provides partial funding for this service.

DEPARTMENTAL GOALS

Determine the appropriate role of the City in regard to the operation and funding of the recycling center.

REVENUE DETAILS

33600-County Grants

\$66,100

Anoka County reimbursement grant for recycling activities

34403-Recyclables Redeemed

\$2,000

The City receives revenue for receipts on its “recycling days” and users of the recycled oil receptacle are asked to donate for the service. All other revenues for aluminum, glass, newspaper, tin and glass are retained by various community groups.

EXPENDITURE DETAILS

223 – Building Facility Repair Supplies

\$2,000

Recycle building and equipment repair costs

307-Professional Services

\$46,500

Management fees for operating the recycling center.

Cedar East Bethel Lions: \$1,200 monthly to manage the Recycling Center and \$418.04 per month for drop off Saturday recycling: \$20,000

Electronics Recycling: \$2,000

First State Tire Recycling: \$2,000

Evergreen Recycling: \$22,500

322-Postage/Delivery

\$2,000

Share of newsletter costs; delivery of recycled cardboard to the redemption center (all other recyclables' transport costs are paid by the benefiting entity)

381-Electric Utilities

\$1,000

Electrical service for the recycle building

382-Gas Utilities

\$1,500

Gas service for the recycle building

385-Refuse Removal

\$6,000

Disposal costs of non-recyclable waste left at the recycling center and from Coon Lake clean up day

402-Repairs/Maint Machinery/Equip

\$1,500

Repair/maintenance/replacement of equipment

403-Bldgs/Facilities Repair/Maint

\$4,400

Repair and maintenance service from outside vendors when city staff is unable to make repairs

415-Other Equipment Rentals

\$1,000

Rental of porta-potties at the recycling center

422-Auto/Misc Licensing Fees/Taxes

\$2,000

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Recycling						
	E 226-43235-219 General Operating Supplies	87.79	1,116.67	952.41	300.00	300.00
	E 226-43235-223 Bldg/Facility Repair Supplies	4,998.41	146.71	295.93	2,000.00	2,000.00
	E 226-43235-307 Professional Services Fees	32,073.66	30,365.12	28,608.58	46,500.00	46,500.00
	E 226-43235-322 Postage/Delivery	1,773.72	991.58	850.00	2,000.00	2,000.00
	E 226-43235-331 Travel Expenses	5.50	81.48	19.43	100.00	100.00
	E 226-43235-351 Printing and Duplicating	250.83	139.38	-	300.00	300.00
	E 226-43235-381 Electric Utilities	872.91	799.90	659.01	1,600.00	1,000.00
	E 226-43235-382 Gas Utilities	1,820.79	1,484.18	878.78	1,500.00	1,500.00
	E 226-43235-385 Refuse Removal	5,827.75	6,989.03	6,392.06	5,500.00	6,000.00
	E 226-43235-402 Repairs/Maint Machinery/Equip	1,465.00	-	-	1,500.00	1,500.00
	E 226-43235-403 Bldgs/Facilities Repair/Maint	171.00	14.00	15.00	4,400.00	4,400.00
	E 226-43235-415 Other Equipment Rentals	883.93	1,100.00	800.00	1,000.00	1,000.00
	E 226-43235-422 Auto/Misc Licensing Fees/Taxes	1,373.64	1,426.88	1,989.36	1,500.00	2,000.00
	E 226-43235-540 Heavy Machinery			14,441.09	-	-
		51,604.93	44,654.93	55,901.65	68,200.00	68,600.00



2025 Budget

FUND: 230 – Housing & Redevelopment Authority
DEPT/ACTIVITY/PROJECT: 23000 – Housing & Redevelopment

DEPARTMENTAL PROFILE

The City is authorized by Minnesota Statutes, Chapter 469.001 to 469.047(the ACT) to establish a Housing and Redevelopment Authority (HRA) to address;

- a) the shortage of decent, safe and sanitary dwelling accommodations available to persons of low and moderate income and their families at prices and amounts they can afford within the City of East Bethel;
- b) substandard, slum or blighted areas existing within the City of East Bethel which cannot be redeveloped without government assistance.

DEPARTMENTAL GOALS

The East Bethel Housing and Redevelopment Authority's purpose is to provide a sufficient supply of adequate, safe and sanitary dwellings to persons of low and moderate income.

EXPENDITURE DETAILS

933-Transfer to City General Fund

\$32,000

Support Executive Director, Community Development Director, Finance Director, and Support Staff

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
HRA						
	E 230-23000-303 Legal Fees			171.50		
	E 230-23000-307 Professional Services Fees	-	900.00	416.50	-	-
	E 230-23000-933 Gen 1 Fund Reimb Transfers	30,000.00	30,000.00	31,000.00	31,000.00	32,000.00
		30,000.00	30,900.00	31,588.00	31,000.00	32,000.00



2025 Budget

FUND: 232 – Economic Development Authority
DEPT/ACTIVITY/PROJECT: 23200 – Economic Development Authority

DEPARTMENTAL PROFILE: The EDA addresses the City’s need to proactively deal with economic development, housing, and redevelopment issues within the city. It is responsible for making presentations to the EDA and City Council to facilitate their decision making. It also includes direct interaction with the business community.

DEPARTMENTAL GOALS: The East Bethel EDA goals are to assist in increasing the amounts and types of services offered within the city, help restore blighted properties by encouraging redevelopment activities, achieve commercial development, encourage development of housing with the city that is safe, diverse, and gives residents affordable options to own a home and markets the City to promote Economic Development activities.

EXPENDITURE DETAILS

107-Commission and Boards
\$1,000

307-Professional Services Fees
\$12,300
\$11,000 - Civic Plus City Website
\$800 - Anoka County Economic Development Cost Share
\$500 – Economic Development Association

933-Transfer to City General Fund
\$121,000
Support Executive Director, Community Development Director and Support Staff

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
EDA						
	E 232-23200-107 Commissions and Boards	520.00	820.00	-	1,000.00	1,000.00
	E 232-23200-201 Office Supplies	32.14	-	-	-	-
	E 232-23200-307 Professional Services Fees	68,773.04	11,419.02	12,286.37	12,000.00	12,300.00
	E 232-23200-433 Dues and Subscriptions	125.00	215.00	-	-	-
	E 232-23200-933 Gen I Fund Reimb Transfers	120,000.00	120,000.00	115,000.00	115,000.00	121,000.00
		189,450.18	132,454.02	127,286.37	128,000.00	134,300.00

City of East Bethel 2025 Debt Service Budget

Fund Description	2015A	2014A	Total
Fund Number	310	311	
Revenue			
Levy	651,000	330,000	981,000
Special Assessments	10,500	-	10,500
Interest Earned	1,500	6,000	7,500
Total Revenue	663,000	336,000	999,000
Expenditures			
Principal	235,000	210,000	445,000
Interest	346,000	149,500	495,500
Fiscal Agent Fees	1,500	1,500	3,000
Total Expenditures	582,500	361,000	943,500
Revenue over Expenditures	80,500	(25,000)	55,500

*2015A is the former 2010A--refinanced in 2015.

These were issued to fund construction of water/sewer infrastructure improvements

*2014A is the former 2010B--refinanced in 2014.

These were issued to fund construction of water/sewer infrastructure improvements

City of East Bethel
Debt Service Schedule

Paying Agent
Callable

Bond Trust
2/1/2023

Bond Trust
2/1/2023

	2015A Feb/Aug	2014A Feb/Aug	Total
Original Principal	<u>\$ 11,850,000</u>	<u>\$ 5,485,000</u>	
	310	311	
Principal	235,000.00	210,000.00	445,000.00
Interest	345,800.00	149,337.50	495,137.50
Total 2025	580,800.00	359,337.50	940,137.50
Principal	290,000.00	220,000.00	510,000.00
Interest	335,300.00	143,425.00	478,725.00
Total 2026	625,300.00	363,425.00	988,725.00
Principal	350,000.00	225,000.00	575,000.00
Interest	324,250.00	137,025.00	461,275.00
Total 2027	674,250.00	362,025.00	1,036,275.00
Principal	420,000.00	230,000.00	650,000.00
Interest	312,700.00	130,200.00	442,900.00
Total 2028	732,700.00	360,200.00	1,092,900.00
Principal	480,000.00	245,000.00	725,000.00
Interest	299,200.00	122,462.50	421,662.50
Total 2029	779,200.00	367,462.50	1,146,662.50
Principal	555,000.00	255,000.00	810,000.00
Interest	283,675.00	113,712.50	397,387.50
Total 2030	838,675.00	368,712.50	1,207,387.50
Principal	665,000.00	265,000.00	930,000.00
Interest	264,959.38	104,612.50	369,571.88
Total 2031	929,959.38	369,612.50	1,299,571.88
Principal	750,000.00	280,000.00	1,030,000.00
Interest	242,850.01	95,075.00	337,925.01
Total 2032	992,850.01	375,075.00	1,367,925.01
Principal	770,000.00	295,000.00	1,065,000.00
Interest	218,618.76	85,012.50	303,631.26
Total 2033	988,618.76	380,012.50	1,368,631.26
Principal	790,000.00	310,000.00	1,100,000.00
Interest	193,268.76	74,425.00	267,693.76
Total 2034	983,268.76	384,425.00	1,367,693.76
Principal	815,000.00	320,000.00	1,135,000.00
Interest	166,678.13	62,600.00	229,278.13
Total 2035	981,678.13	382,600.00	1,364,278.13
Principal	840,000.00	255,000.00	1,095,000.00
Interest	138,750.00	51,100.00	189,850.00
Total 2036	978,750.00	306,100.00	1,284,850.00
Principal	860,000.00	265,000.00	1,125,000.00
Interest	110,062.50	40,700.00	150,762.50
Total 2037	970,062.50	305,700.00	1,275,762.50
Principal	885,000.00	280,000.00	1,165,000.00
Interest	80,062.50	29,800.00	109,862.50
Total 2038	965,062.50	309,800.00	1,274,862.50
Principal	910,000.00	295,000.00	1,205,000.00
Interest	48,650.00	18,300.00	66,950.00
Total 2039	958,650.00	313,300.00	1,271,950.00
Principal	935,000.00	310,000.00	1,245,000.00
Interest	16,362.50	6,200.00	22,562.50
Total 2040	951,362.50	316,200.00	1,267,562.50
Principal due 2025 to 2040	10,550,000.00	4,260,000.00	14,810,000.00
Interest due 2025 to 2040	3,381,187.54	1,363,987.50	4,745,175.04
Rates	3.0 - 4.0%	3.0 - 4.0%	

City of East Bethel
2025 Enterprise Fund Budget (Summary)

Fund Description Fund Number	Water 601	Sewer 602	Arena 615	Total
Revenue				
Sales	278,000	275,400	221,800	775,200
Penalties	2,000	1,000	-	3,000
Interest	50,000	50,000	5,000	105,000
Total Revenue	330,000	326,400	226,800	883,200
Expenditures				
Salaries	-	-	42,400	42,400
Transfer to General Fund for Salaries	72,000	72,000	59,700	203,700
Supplies	32,100	3,000	6,700	41,800
Fees for Service	59,800	87,000	86,000	232,800
Reserve Capacity Loan Payment (Interest)	-	50,000	-	50,000
Total Current Expenditures	163,900	212,000	194,800	570,700
Net Cash (Inflow / Outflow)	166,100	114,400	32,000	312,500
Depreciation / Other Non Operating Expenses				
Depreciation	257,000	280,000	32,000	569,000
Reserve Capacity Loan Payment (Principal)		181,500		181,500
Total Non-Current Expenditures	257,000	461,500	32,000	750,500
Total Expenditures	420,900	673,500	226,800	1,321,200
Net Income	(90,900)	(165,600)	-	(256,500)



2025 Budget

FUND: 601 - Water Fund
DEPT/ACTIVITY/PROJECT: 49401 – Water Utility Operations

DEPARTMENTAL PROFILE

Water Utility Operations provide for the distribution of water to customers, the provision of proper metering equipment to measure usage and the timely reading of meters to ensure accurate billing of customers. Currently, the City owns and operates two separate water systems from four municipal wells. Wells #3 and #4, along with the water treatment facility and water tower, service the southern portion of the city. Wells #1 and #2, along with two pressure tanks, service the Whispering Aspen development.

DEPARTMENTAL GOALS

Provide adequate capacity, perform required maintenance and work to facilitate the orderly implementation of service to new residents.

USER FEE SUMMARY

The City of East Bethel utilizes an enterprise fund accounting system that isolates revenue and expenditures for its water operation. The water fund is supported through a set of user fees that are analyzed on an annual basis to ensure cash flow needs are being met and to begin building adequate reserves in order to replace existing infrastructure as it becomes depreciated.

The typical water customer can be classified into three different categories—residential (whispering aspen), residential (viking preserve) and non-residential each with a fixed and variable component to the cost structure. There are currently 149 residential parcels and 32 (324 ERU’s) non-residential parcels serviced by the City’s water system. All rates are chronicled below:

	2024	2025
RESIDENTIAL Whispering Aspen		
BASE CHARGE	\$18.77 PER MONTH	\$18.77 PER MONTH
USAGE CHARGES		
0 - 5,000 GALLONS PER MONTH	\$10.60 PER 1,000 Gallons	\$10.60 PER 1,000 Gallons
5,001 - 10,000 GALLONS PER MONTH	\$12.72 PER 1,000 Gallons	\$12.72 PER 1,000 Gallons
Over 10,000 GALLONS PER MONTH	\$15.26 PER 1,000 Gallons	\$15.26 PER 1,000 Gallons
COMMERCIAL / Non Residential / PHASE I / Viking Preserve		
BASE CHARGE	\$17.50 PER ERU/MONTH	\$17.50 PER ERU/MONTH
USAGE CHARGES		
0 – 5,000 GALLONS PER MONTH	\$3.50 PER 1,000 Gallons	\$3.50 PER 1,000 Gallons
5,001 to 10,000 GALLONS PER MONTH	\$3.80 PER 1,000 Gallons	\$3.80 PER 1,000 Gallons
Over 10,000 GALLONS PER MONTH	\$4.10 PER 1,000 Gallons	\$4.10 PER 1,000 Gallons

EXPENDITURE DETAILS

211-Cleaning Supplies

\$100

Cleaning agents for cleaning the lab and treatment room at the water plant

216-Chemicals and Chemical Products

\$8,000

Chemicals added to the water supply for health and safety purposes

223-Bldg/Facility Repair Supplies

\$3,000

Miscellaneous materials for repair and maintenance of the water building

227-Utility System Supplies

\$20,000

Water supply and distribution system; valve boxes, covers, extensions and castings; install 1 new fire hydrant

231-Small Tools & Minor Equip

\$1,000

Tools and equipment required for the daily operation of the water treatment and distribution facilities

307-Professional Services

\$7,000

Required periodic water testing and software upgrades for treatment plant.

309-Information Systems

\$4,500

Metro-Inet – IT Support

321-Telephone

\$5,000

Landline, security line, and DSL line at both Water Treatment plants

381-Electric Utilities

\$20,000

Utilities for the Water Plant/Whispering Aspen Community Center

382-Gas Utilities

\$4,000

Utilities for the Water Plant/Whispering Aspen Community Center

402-Repairs/Maintenance on Machinery/Equipment

\$1,000

Repair/maintenance/replacement of fire hydrants and other equipment

403-Buildings/Facilities Repair and Maintenance

\$15,000

General building repair items

421-Software Licensing

\$2,000

Banyon Utility Billing Software

434-Conferences and Meetings

\$1,000

Costs associated with annual re-certification of water licenses

481-Depreciation Expense

\$257,000

Specific items that will be depreciated are: Water mains, Wells #2/#3/#4, Water Treatment facility, Meters, Water Tower, Lateral lines, and Water Stubs.

933-Transfer to City General Fund

\$72,000

Support Public Works Manager, Public Works Maintenance and Administration Staff

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Expenditures						
	E 601-49401-211 Cleaning Supplies	45.80	48.98	-	100.00	100.00
	E 601-49401-216 Chemicals and Chem Products	7,651.62	8,692.47	6,637.45	7,500.00	8,000.00
	E 601-49401-217 Safety Supplies		149.18	-	-	-
	E 601-49401-223 Bldg/Facility Repair Supplies	2,049.69	3,740.36	145.83	2,000.00	3,000.00
	E 601-49401-227 Utility Maint Supplies	12,718.16	26,490.17	16,779.70	15,000.00	20,000.00
	E 601-49401-231 Small Tools and Minor Equip	76.13	-	-	1,000.00	1,000.00
	E 601-49401-307 Professional Services Fees	1,668.87	6,951.77	155.92	7,000.00	7,000.00
	E 601-49401-309 Information Systems	2,512.50	3,028.80	3,322.59	3,500.00	4,500.00
	E 601-49401-321 Telephone	5,113.71	5,057.70	4,257.93	5,000.00	5,000.00
	E 601-49401-381 Electric Utilities	19,449.19	20,986.51	17,808.48	20,000.00	20,000.00
	E 601-49401-382 Gas Utilities	3,841.40	3,159.37	2,365.27	4,000.00	4,000.00
	E 601-49401-402 Repairs/Maint Machinery/Equip	420.00	-	1,725.50	1,000.00	1,000.00
	E 601-49401-403 Bldgs/Facilities Repair/Maint	9,537.40	46,463.33	5,187.45	15,000.00	15,000.00
	E 601-49401-421 Software Licensing	8,894.50	1,850.00	2,025.00	1,500.00	2,000.00
	E 601-49401-422 Auto/Misc Licensing Fees/Taxes	-	436.15	1,048.66	300.00	300.00
	E 601-49401-434 Conferences/Meetings	940.00	664.50	848.00	1,000.00	1,000.00
	E 601-49401-481 Depreciation Expense	257,948.04	256,698.25	-	258,000.00	257,000.00
	E 601-49401-933 Gen I Fund Reimb Transfers	66,000.00	68,000.00	69,000.00	69,000.00	72,000.00
	Total Expenditures - Water Fund	398,867.01	452,417.54	131,307.78	410,900.00	420,900.00



2025 Budget

FUND: 602 - Sewer Fund
DEPT/ACTIVITY/PROJECT: 49451 – Sewer Utility Operations

DEPARTMENTAL PROFILE

Sewer Utility Operations provide for the collection of sanitary sewage through a system of gravity sewer lines, force mains, and lift stations with delivery to the Metropolitan Council Environmental Service Wastewater Treatment Facility.

DEPARTMENTAL GOALS

Provide adequate capacity to service customers and provide efficient collection of sanitary sewage.

USER FEE SUMMARY

The City of East Bethel utilizes an enterprise fund accounting system that isolates revenue and expenditures for its sewer operation. The sewer fund is supported through a set of user fees that are analyzed on an annual basis to ensure cash flow needs are being met and to begin building adequate reserves in order to replace existing infrastructure as it becomes depreciated.

The typical sewer customer can be classified into three different categories—residential, mobile and non-residential each with a fixed and variable component to the cost structure. There are currently 149 residential parcels, 32 (324 ERU’s) commercial parcels and 1 mobile customer (roughly 189 mobile units) serviced by the Metropolitan Council’s sewer system that is located in East Bethel. The 2025 proposed sales revenue is based on no additions to the current customer base. All rates are chronicled below:

	2024	2025
Residential / Non-Residential		
BASE CHARGE PER ERU	\$6.30 PER MONTH	\$6.30 PER MONTH
USAGE CHARGE	\$6.70 PER 1,000 GALLONS	\$6.70 PER 1,000 GALLONS
<i>(Residential based on water use during January)</i>		
Mobile Park		
BASE CHARGE	\$1,190 PER MONTH	\$1,190 PER MONTH
USAGE CHARGE	\$6.70 PER 1,000 GALLONS	\$6.70 PER 1,000 GALLONS

EXPENDITURE DETAILS

223-Buildings and Facilities Supplies

\$3,000

Repair materials to keep the sewer collection operational

Sewer system and lift station degreasers and deodorizers and refrigerated sample supply storage unit required by the PCA

Various small tools, replacement of chemical feed pumps and regulators

307-Professional Services

\$70,500

MCES waste water treatment charges

2025 - \$70,500 *Estimate from MCES

2024 - \$72,853

2023 - \$63,188

2022 - \$48,254

2021 - \$34,948

2020 - \$38,069

2019 - \$33,108

2018 - \$26,152

2017 - \$24,772

2016 - \$20,735

381-Electric Utilities

\$4,000

Utilities for the lift stations

403-Buildings/Facilities Repair and Maintenance

\$10,000

Repair services that cannot be performed in-house and sewer line inspection and jetting

421-Software Licensing

\$1,500

Banyon Utility Billing Software

434-Conferences and Meetings

\$1,000

Costs associated with annual re-certification of sewer license

481-Depreciation Expense

\$280,000

The specific items to be depreciated are: manholes, lateral lines, force mains, lift stations, and gravity sewer lines

626-Reserve Capacity Loan Payment

\$49,778

RCL Principal Payment \$181,464

RCL Interest Payment \$49,778

933-Transfer to City General Fund

\$72,000

Support Public Works Manager, Public Works Maintenance Staff and Administration
Costs

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Expenditures						
	E 602-49451-223 Bldg/Facility Repair Supplies	422.64	156.55	44.24	3,000.00	3,000.00
	E 602-49451-307 Professional Services Fees	48,254.16	63,188.28	71,639.29	73,000.00	70,500.00
	E 602-49451-381 Electric Utilities	3,234.05	2,978.19	2,620.32	4,000.00	4,000.00
	E 602-49451-403 Bldgs/Facilities Repair/Maint	-	7,183.47	7,206.75	10,000.00	10,000.00
	E 602-49451-421 Software Licensing	715.00	1,430.00	1,430.00	1,500.00	1,500.00
	E 602-49451-434 Conferences/Meetings	-	-	23.00	1,000.00	1,000.00
	E 602-49451-481 Depreciation Expense	279,416.29	279,416.29	-	280,000.00	280,000.00
	E 602-49451-626 Loan Payment	583,642.18	532,738.33	54,600.00	232,000.00	50,000.00
	E 602-49451-933 Gen 1 Fund Reimb Transfers	66,000.00	68,000.00	69,000.00	69,000.00	72,000.00
	Total Expenditures - Sewer Fund	981,684.32	955,091.11	206,563.60	673,500.00	492,000.00



2025 Budget

FUND: 615 - Arena Fund
DEPT/ACTIVITY/PROJECT: 49851 – Arena Operations

DEPARTMENTAL PROFILE

Arena Operations provides for the operation of the City’s ice arena.

DEPARTMENTAL GOALS

Maintain the exterior of the Arena; oversee and coordinate arena management activities; address deferred maintenance items at the facility and improve the financial performance of the Arena

USER FEE SUMMARY

The City of East Bethel utilizes an enterprise fund accounting system that isolates revenue and expenditures for its arena operation. Thus, the arena fund is supported through a set of user fees that are analyzed on an annual basis to ensure cash flow needs are being met and to begin building adequate reserves in order to replace existing infrastructure as it becomes depreciated.

The two primary users of the arena are the St. Francis Youth Hockey Association and St. Francis High School. The 2025 user rates are proposed to increase to \$210 per hour for prime time ice rental. All rates are chronicled below:

ICE ARENA	2024	2025
ICE ARENA ICE RENTAL - PRIME TIME	\$192/HR	\$210/HR
ICE ARENA ICE RENTAL - NON PRIME TIME	NEGOTIABLE	NEGOTIABLE
LOCKER ROOM RENTAL	\$7,500	\$7,500
DRY FLOOR EVENTS	NEGOTIABLE	NEGOTIABLE

EXPENDITURE DETAILS

103-Part-Time Employees

\$36,000

Part-time employees that operate the ice maintenance equipment, unlock and lock the building daily, supervise the building and any users/visitors, provide daily cleaning and maintenance activities.

933-Transfer to City General Fund

\$59,700

Support Public Works and Administration Staff that conduct Arena related duties

211-Cleaning Supplies

\$2,000

Cleaning supplies for Arena

223-Buildings & Facilities Repair and Maintenance Supplies

\$3,000

Repair and maintain boards, bleachers, HVAC, etc.

309-Information Systems

\$1,000

Internet Service

381-Electric Utilities

\$36,000

Electricity needs for the Arena

382-Gas Utilities

\$25,000

Natural gas heating needs for the Arena

402-Repairs to Machinery

\$2,500

Potential repairs to the Zamboni and other equipment

403-Building & Facilities Repair and Maintenance Services

\$16,500

Outsourced facilities repair not performed by City/Arena employees - \$10,000

Trane - \$6,000 maintenance agreement for ice arena chillers

Wright Hennepin - \$500 Security at the arena

481-Depreciation

\$32,000

Depreciation on Arena and equipment

**City of East Bethel
2025 Final Budget**

	Account Description	2022 Actual	2023 Actual	2024 Actual 1/1/24 to 10/31/24	2024 Budget	2025 Final Budget
Expenditures						
	E 615-49851-103 Part-Time Employees	-	-	6,092.00	-	36,000.00
	E 615-49851-125 FICA/Medicare	-	-	466.03	-	2,800.00
	E 615-49851-151 Worker s Comp Insurance Prem	-	-	-	-	3,600.00
	E 615-49851-211 Cleaning Supplies	2,597.57	1,944.49	1,718.52	2,000.00	2,000.00
	E 615-49851-219 General Operating Supplies	666.57	3,260.61	231.13	1,500.00	1,500.00
	E 615-49851-223 Bldg/Facility Repair Supplies	27,601.06	4,321.44	48,251.03	3,000.00	3,000.00
	E 615-49851-231 Small Tools and Minor Equip	129.97	751.97	1,008.26	200.00	200.00
	E 615-49851-307 Professional Services Fees	85,468.50	83,987.50	37,339.95	87,000.00	-
	E 602-49451-933 Gen 1 Fund Reimb Transfers					59,700.00
	E 615-49851-309 Information Systems	900.00	900.00	4,862.39	1,000.00	1,000.00
	E 615-49851-321 Telephone	119.59	64.27	169.58	100.00	-
	E 615-49851-381 Electric Utilities	35,145.92	30,980.60	24,178.61	36,000.00	36,000.00
	E 615-49851-382 Gas Utilities	27,523.53	18,665.19	5,785.93	25,000.00	25,000.00
	E 615-49851-385 Refuse Removal	2,823.32	3,267.30	2,972.74	3,000.00	3,000.00
	E 615-49851-402 Repairs/Maint Machinery/Equip	4,754.64	1,394.14	1,748.55	2,500.00	2,500.00
	E 615-49851-403 Bldgs/Facilities Repair/Maint	56,916.11	47,058.42	28,230.05	16,500.00	16,500.00
	E 615-49851-422 Auto/Misc Licensing Fees/Taxes	420.00	420.00	40.00	500.00	500.00
	E 615-49851-433 Dues and Subscriptions	-	-	-	1,500.00	1,500.00
	E 615-49851-481 Depreciation Expense	48,777.70	32,014.66	-	32,000.00	32,000.00
Total Expenditures - Arena		293,844.48	229,030.59	163,094.77	211,800.00	226,800.00



2025 Budget

FUND: 401 – Building Capital Project Fund
DEPT/ACTIVITY/PROJECT: 40100 – Building Capital Projects

DEPARTMENTAL PROFILE

The Building Capital Projects Fund accounts for general capital projects involving general government facilities.

DEPARTMENTAL GOALS

Identify and prioritize projects that would benefit the City; ensure that improvements are done to City specifications and within budget.

REVENUE DETAILS

39201-General Fund Transfer
\$50,000

GENERAL GOVERNMENT FACILITY MANAGEMENT PLAN

City Hall / Senior Center

2241 221st Avenue NE
East Bethel, MN 55011

Fire Station #1

2751 Viking Blvd NE
East Bethel, MN 55092

Public Works / Fire Station #2

2375 221st Avenue NE
East Bethel, MN 55011

Fire Station #3

342 Forest Road
East Bethel, MN 55092



2025 Budget

FUND: 404 – Park Acquisition & Development Fund
DEPT/ACTIVITY/PROJECT: 40400 – Park Acquisition & Development

DEPARTMENTAL PROFILE

The Park Acquisition & Development Fund accounts for funds received from developers that are to be used for the acquisition/development of major park facilities.

DEPARTMENTAL GOALS

Identify and prioritize recreational opportunities that would benefit the residents of the City. The Fund is currently depleted due to the lack of development activity in the City.

**Parks Capital Improvement Plan
2025-2029
Funding Analysis**

PARK ACQUISITION AND DEVELOPMENT FUND	Beginning Balance	Sources (Revenues)	Uses (Project Costs)	Ending Balance
2025 Beginning Balance	\$97,111			
Park Dedication Fees		\$363,000		\$460,111
Park and Playground Development - Viking Meadows			\$200,000	\$260,111
2025 Ending Balance				\$260,111
2026 Beginning Balance	\$260,111			
Park Dedication Fees		\$40,000		\$300,111
Park and Playground Development - Viking Meadows			\$150,000	\$150,111
2026 Ending Balance				\$150,111
2027 Beginning Balance	\$150,111			
Park Dedication Fees		\$40,000		\$190,111
None			\$0	\$190,111
2027 Ending Balance				\$190,111
2028 Beginning Balance	\$190,111			
Park Dedication Fees		\$40,000		\$230,111
Booster West Ballfield Lights			\$350,000	-\$119,889
2028 Ending Balance				-\$119,889
2029 Beginning Balance	-\$119,889			
Park Dedication Fees		\$40,000		-\$79,889
None			\$0	-\$79,889
2029 Ending Balance				-\$79,889
TOTAL PARK ACQUISITION AND DEVELOPMENT FUND SOURCES AND USES		\$523,000	\$700,000	
Park Dedication Fees- Residential = \$2,000 per lot. Multifamily = \$1,500 per unit. Commercial = 5% of land or cash not to exceed \$2,000 per acre.				



2025 Budget

FUND: 407 – Park Capital Fund
DEPT/ACTIVITY/PROJECT: 40700 – Park Capital Projects

DEPARTMENTAL PROFILE

The Park Capital Fund accounts for improvements to parks as part of the five-year plan Capital Improvement Plan.

DEPARTMENTAL GOALS

Implement improvements identified in the five-year plan within the authorized budget; complete improvements identified by the Parks Commission and approved by the Council.

REVENUE DETAILS

39201-General Fund Transfer
\$110,000
Budgeted transfer amount.

**Parks Capital Improvement Plan
2025-2029
Funding Analysis**

PARK CAPITAL FUND	Beginning Balance	Sources (Revenues)	Uses (Project Costs)	Ending Balance
2025 Beginning Balance	\$42,000			
Transfer From General Fund		\$110,000		\$152,000
Bataan St Trail Segment			\$120,000	\$32,000
John Anderson Trail Connection			\$20,000	\$12,000
Misc Park Projects and Tree Planting			\$5,000	\$7,000
2025 Ending Balance				\$7,000
2026 Beginning Balance	\$7,000			
Transfer From General Fund		\$120,000		\$127,000
ZiplineBooster West			\$25,000	\$102,000
Pickleball Courts- Booster West			\$60,000	\$42,000
Concrete Bag Toss/Cornhole (4) Booster Park			\$8,000	\$34,000
Disc Golf Goals (2) Booster Park			\$1,000	\$33,000
Misc Park Projects and Tree Planting			\$5,000	\$28,000
2026 Ending Balance				\$28,000
2027 Beginning Balance	\$28,000			\$28,000
Transfer From General Fund		\$130,000		\$158,000
Pickleball Courts - Various Parks			\$90,000	\$68,000
Concrete Bag Toss/Cornhole (4) Booster Park			\$4,000	\$64,000
Disc Golf Goals (2) Booster Park			\$1,000	\$63,000
Misc Park Projects and Tree Planting			\$5,000	\$58,000
2027 Ending Balance				\$58,000
2028 Beginning Balance	\$58,000			
Transfer From General Fund		\$140,000		\$198,000
Pavement Repair - Booster East			\$90,000	\$108,000
Misc Park Projects and Tree Planting			\$5,000	\$103,000
2028 Ending Balance				\$103,000
2029 Beginning Balance	\$103,000			
Transfer From General Fund		\$150,000		\$253,000
New Park Development			\$100,000	\$153,000
Misc Park Projects and Tree Planting			\$5,000	\$148,000
2029 Ending Balance				\$148,000
TOTAL PARK CAPITAL FUND SOURCES AND USES		\$650,000	\$544,000	



2025 Budget

FUND: 402 – MSA Street Construction Fund
DEPT/ACTIVITY/PROJECT: Multiple

DEPARTMENTAL PROFILE

The MSA Street Construction Fund accounts for amounts received from the State to improve State Aid roads in the City of East Bethel.

DEPARTMENTAL GOALS

Procure and efficiently spend funds received to improve State Aid routes.

**Street Capital Projects
2025-2029
Funding Analysis**

MUNICIPAL STATE AID FUND - FUND 402	Beginning Balance	Sources (Revenues)	Uses (Project Costs)	Ending Balance
2025 Beginning Balance	-\$1,290,000			
Municipal State Aid Funding		\$692,149		-\$597,851
MSA Project			\$0	-\$597,851
2025 Ending Balance				-\$597,851
2026 Beginning Balance	-\$597,851			
Municipal State Aid Funding		\$692,149		\$94,298
Viking Blvd/Sandhill Parkway Left Turn Lane			\$362,000	-\$267,702
Polk-Jackson - Mill & Overlay			\$800,000	-\$1,067,702
Klondike Drive - Mill & Overlay			\$140,000	-\$1,207,702
2026 Ending Balance				-\$1,207,702
2027 Beginning Balance	-\$1,207,702			
Municipal State Aid Funding		\$692,149		-\$515,553
MSA Project			\$0	-\$515,553
2027 Ending Balance				-\$515,553
2028 Beginning Balance	-\$515,553			
Municipal State Aid Funding		\$692,149		\$176,596
MSA Project			\$0	\$176,596
2028 Ending Balance				\$176,596
2029 Beginning Balance	\$176,596			
Municipal State Aid Funding		\$692,149		\$868,745
MSA Project				\$868,745
2029 Ending Balance				\$868,745
TOTAL MUNICIPAL STATE AID FUND SOURCES & USES		\$3,460,745	\$1,302,000	

Note: MSA Funding can be "Advanced Funded" to met certain requirements. The City can advance fund up to 4 times the construction allotment or \$3,000,000 whichever is less
A negative balance is not an indication of too many projects. It simply means the City has anticipated numerous projects and can fund this within the regulations identified by MN DOT.



2025 Budget

FUND: 406 – Street Capital Project Fund
DEPT/ACTIVITY/PROJECT: 40600 – Street Capital Projects

DEPARTMENTAL PROFILE

The Street Capital Projects Fund accounts for amounts used for street improvement projects including reconditioning and overlays.

DEPARTMENTAL GOALS

Identify and prioritize street project needs of the City; ensure that improvements are done to City specifications and within budget; complete improvements identified by the Roads Commission and approved by the Council.

REVENUE DETAILS

39201-General Fund Transfer
\$600,000
Budgeted transfer amount

**Street Capital Projects
2025-2029
Funding Analysis**

STREET CAPITAL FUND - FUND 406	Beginning Balance	Sources (Revenues)	Uses (Project Costs)	Ending Balance
2025 Beginning Balance	\$775,000			
Transfer from General Fund		\$600,000		\$1,375,000
Central Avenue Assessments		\$28,976		\$1,403,976
Fillmore Street Assessments		\$3,050		\$1,407,026
North Metro JPA Maintenance Projects			\$105,000	\$1,302,026
Hidden Haven East - Overlay			\$325,000	\$977,026
Hidden Haven West - Overlay/Reconstruct			\$825,050	\$151,976
2025 Ending Balance				\$151,976
2026 Beginning Balance	\$151,976			
Transfer from General Fund		\$650,000		\$801,976
Central Avenue Assessments		\$28,976		\$830,952
Fillmore Street Assessments		\$3,050		\$834,002
North Metro JPA Maintenance Projects			\$110,000	\$724,002
Cedarbrook - Overlay/Reconstruct			\$405,000	\$319,002
Sunset Drive- Reclaim and Pave (Linwood)			\$300,000	\$19,002
2026 Ending Balance				\$19,002
2027 Beginning Balance	\$19,002			
Transfer from General Fund		\$700,000		\$719,002
Central Avenue Assessments		\$28,976		\$747,978
Fillmore Street Assessments		\$3,050		\$751,028
North Metro JPA Maintenance Projects			\$115,000	\$636,028
London, 225th, 226th - Overlay			\$250,000	\$386,028
Pine Crest Estates - Overlay			\$135,000	\$251,028
224th Ave, 225th Ave -Overlay			\$140,000	\$111,028
2027 Ending Balance				\$111,028
2028 Beginning Balance	\$111,028			
Transfer from General Fund		\$750,000		\$861,028
Central Avenue Assessments		\$28,976		\$890,004
North Metro JPA Maintenance Projects			\$120,000	\$770,004
Quincy St-Overlay			\$50,000	\$720,004
Raintree - Overlay			\$135,000	\$585,004
2028 Ending Balance				\$585,004
2029 Beginning Balance	\$585,004			
Transfer from General Fund		\$750,000		\$1,335,004
North Metro JPA Maintenance Projects			\$125,000	\$1,210,004
Norseland Manor - Overlay			\$450,000	\$760,004
Naples St, Rendova St, 197th Ave- Overlay			\$125,000	\$635,004
2029 Ending Balance				\$635,004
Total Street Capital Fund Sources and Uses		\$3,575,054	\$3,715,050	

**City of East Bethel
2025 Other Governmental Fund Budget (Summary)**

Fund Description Fund Number	TIF 1-2 436	TIF 1-3 437	TIF 1-4 438	TIF 1-5 439	Total
Revenue					
Tax Increment	182,000	104,000	100,000	52,000	438,000
Interest Earned	1,400	1,400	1,400	1,400	5,600
Total Revenue	183,400	105,400	101,400	53,400	443,600
Expenditures					
Pay As You Go	163,800	93,600	90,000	46,800	394,200
Professional Service Fee	18,200	10,400	10,000	5,200	43,800
General Fund Reimbursement	1,400	1,400	1,400	1,400	5,600
Total Expenditures	183,400	105,400	101,400	53,400	443,600
Revenue over Expenditures	-	-	-	-	-

*TIF 1-2 - East Bethel Village Apartments I and II

*TIF 1-3 - Viking Preserve 48 Residential Single Family Homes

*TIF 1-4 - Trident Senior Living

*TIF 1-5 - Aggressive Hydraulics Expansion

2025 Budget



FUND: 701 – Equipment Replacement Fund
DEPT/ACTIVITY/PROJECT: Multiple

DEPARTMENTAL PROFILE

Equipment Replacement Operations provide for the systematic funding and acquisition of major pieces of equipment necessary for City operations. Accordingly, individual department budgets will not fluctuate based on equipment acquisition activities allowing for better long-term financial analyses, benchmarking and comparisons.

DEPARTMENTAL GOALS

Compare the current and future equipment needs of the City with the current equipment inventory; set up a funding plan to ensure that these equipment needs can be met without borrowing by establishing annual departmental funding requirements that ensure funds availability when equipment is no longer economically viable.

REVENUE DETAILS

39201-General Fund Allocation
\$296,000

Equipment Replacement Schedule	Inspection	Parks	Streets	Fire	Total
2025 Purchases					
Sweeper			300,000.00		
One Ton truck with dump box/plow			87,000.00		
Crew Cab Pick-Up/plow			62,000.00		
Ford F-350 4x4		50,000.00			
John Deere 1600 Wide Area Mower (Scheduled for 2022)		75,000.00			
Landpride 3-Point Mower		17,000.00			
Total					591,000.00
2026 Purchases					
Single Axle Plow with dump box and plow equipment			350,000.00		
FORD F-550 - MINI PUMPER REFURBISH/REPLACE				75,000.00	
FORD 550 QUICK ATTACK WITH PUMPER REFURBISH/REPLACE				75,000.00	
Total					500,000.00
2027 Purchases					
Front End Loader			250,000.00		
Kubota		17,000.00			
Kubota with ballfield groomer		20,000.00			
ROSENBAUERER 6 MAN CAB - 1250 PUMPER REFURBISH				75,000.00	
INTERNATIONAL REG CAB - 1250 PUMPER REFURBUSH				50,000.00	
FORD EXPLORER - DUTY OFFICER Replacement				75,000.00	
Total					487,000.00
2028 Purchases					
Ford F-550 1.5 Ton with dump box			75,000.00		
Excavator			80,000.00		
Ford F-150 4x4			40,000.00		
Vactor/Jetter Truck- Used			100,000.00		
Ford F-350 4x4			45,000.00		
Extraction Tools				150,000.00	
Chevy Colorado - Replacement				100,000.00	
Total					590,000.00
2029 Purchases					
Zero Turn Mower JD930M		15,000.00			
Zero Turn Mower JD930M		15,000.00			
John Deere Tractor and Ditch Mower Attachment			104,000.00		
Ford F350 4X4			45,000.00		
Vermeer Wood Chipper			24,000.00		
Total					203,000.00
2030 and Beyond					
FORD F-550 1.5 TON CHASSIS TRUCK, BOX AND PLOW			60,000.00		
SINGLE AXLE PLOW WITH DUMP BOX AND PLOW EQUIPMENT			365,000.00		
ASPHALT PAVER - USED			60,000.00		
FORD F-350 4WD			40,000.00		
CHEVROLET 3500 4X4			45,000.00		
FORD F-150 4X4			35,000.00		
FORD ESCAPE 4X4	35,000.00				
SPARTAN 6 MAN CAB - 1250 PUMPER Replacement				1,500,000.00	
FIRE TANKER APPARATUS Replacement				1,000,000.00	
FORD 4X4 1T PU - GRASS RIG Replacement				100,000.00	
2020 Chevy Tahoe #9542 Replacement				100,000.00	
TRACTOR		60,000.00			
FELLING 18 FT TRAILER			12,000.00		
FREIGHTLINER, DUMP BODY, HOIST, PLOW, WING SANDER			360,000.00		
FREIGHTLINER, DUMP BODY, HOIST, PLOW, WING SANDER			365,000.00		
FORD F-450 1.5 TON CHASSIS TRUCK, BOX AND PLOW			80,000.00		
JOHN DEERE GRADER			250,000.00		
PICK UP TRUCK			45,000.00		
FORD ESCAPE 4X4	35,000.00				
FORD 4x4 1T PU - GRASS RIG Replacement				100,000.00	
FORD F-550 - MINI PUMPER Replacement				400,000.00	
FORD 550 QUICK ATTACK WITH PUMPER Replacement				400,000.00	
4 X 4 FOUR DOOR UTILITY PICKUP TRUCK Replacement				100,000.00	
SPARTAN 6 MAN CAB - 1250 PUMPER Replacement				1,500,000.00	
SELF CONTAINED BREATHING APPARATUS				500,000.00	
FIRE TANKER APPARATUS REFURBISH				100,000.00	
VACTOR TRUCK			300,000.00		
TANDEM AXLE DUMP TRUCK, PLOW, HOIST, SANDER			400,000.00		
FORD ESCAPE 4X4	35,000.00				
INTERNATIONAL REG CAB - 1250 PUMPER Replacement				1,500,000.00	
ROSENBAUERER 6 MAN CAB - 1250 PUMPER				1,500,000.00	
Mercury 25 ELHPT - Boat				40,000.00	
Skidsteer (recycling center-used)		25,000.00			
T66 Bobcat			90,000.00		
Total					11,537,000.00
Total Scheduled Purchases	105,000.00	294,000.00	4,069,000.00	9,440,000.00	13,908,000.00



2025 Budget

FUND: 702 – Compensated Absences Fund
DEPT/ACTIVITY/PROJECT: Multiple

DEPARTMENTAL PROFILE

Compensated Absences Fund provides for the funding of the City’s obligation of earned but unused vacation and sick pay benefits. These benefits are payable only upon employees’ severance from employment.

DEPARTMENTAL GOALS

Compare each employee’s accrued obligation on an annual basis and expense any increase to individual departments. Consequently, the period in which the services are rendered incurs the expense. Individual department budgets will not fluctuate based on employees separation from employment and the accumulation of these benefits.

REVENUE DETAILS

39201-Transfer from General Fund

\$N/A

To be determined when liability is calculated at year end.

EXPENDITURE DETAILS

Determined when employee separates from City service.