CITY OF ROSEMOUNT
DAKOTA COUNTY, MINNESOTA
2019 MINNESOTA CITY SUMMARY BUDGET DATA

A report on Minnesota City Budgets for ALL GOVERNMENTAL FUNDS for which annual budgets have been adopted.

Name of City: Rosemount

Budgets have been adopted for the following funds:
- ☒ General Fund
- ☒ Special Revenue Funds
- ☒ Debt Service Funds
- ☒ Capital Projects Funds

Population: (2010 census) ☒ Over 2,500 ☐ Under 2,500

Revenues	2018 Original Budget	2019 Budget
1 Property Taxes	11,874,781	12,320,434
2 Tax Increments	800,000	850,000
3 All Other Taxes (franchise, hotel/motel taxes, etc.)	353,000	390,000
4 Special Assessments	0	150,000
5 Licenses and Permits	729,200	749,800
6 Federal Grants	0	0
7 State General Purpose Aid (Market Value Credits, etc.)	0	0
8 State Categorical Aid (state aid for streets, etc.)	1,590,600	2,726,000
9 Grants from County and Other Local Governments	25,000	32,000
10 Charges for Services	2,436,500	2,392,300
11 Fines and Forfeits	115,000	115,000
12 Interest on Investments	155,100	211,800
13 Miscellaneous Revenues	1,839,847	1,954,038
14 **Total Revenues**	19,919,028	21,891,372
15 Proceeds from Bond Sales	0	0
16 Other Financing Sources	92,500	53,500
17 Transfers from Other Funds (include Enterprise Funds)	850,500	855,500
18 **Total Revenues and Other Financing Sources**	20,862,028	22,800,372

Expenditures	2018 Original Budget	2019 Budget
Current Expenditures (Exclude Capital Outlay)		
19 General Government (Council, Administration, etc.)	3,038,100	3,100,400
20 Public Safety	4,603,200	4,886,300
21 Streets and Highways (Excluding Construction)	3,783,500	3,950,700
22 Sanitation	0	0
23 Human Services	0	0
24 Health	0	0
25 Culture and Recreation	1,531,600	1,635,300
26 Conservation of Natural Resources	0	0
27 Economic Development (Port Authority)	225,600	273,600
28 Miscellaneous Current Expenditures (Insurance)	384,000	415,300
29 **Total Current Expenditures**	13,566,000	14,261,600
30 Debt Service - Principal	1,785,000	1,590,000
31 Interest and Fiscal Charges	343,300	343,000
32 Streets and Highways Construction	2,200,200	3,715,000
33 Capital Outlay	1,978,847	1,404,656
34 Other Financing Uses	0	0
35 Transfers to Other Funds (include Enterprise Funds)	730,000	730,000
36 **Total Expenditures and Other Financing Uses**	20,603,347	22,044,256

Enterprise Funds 2018 Adopted Budgets

	Water Fund	Sewer Fund	Storm Water Fund	Arena Fund	Grand Totals of All Funds 2019 Budget	Grand Totals of All Funds 2018 Budget
Revenues:						
Operating Revenues	$2,481,600	$2,531,400	$1,373,600	$480,400	$6,867,000	$5,902,200
Expenses:						
Operating Expenses	1,315,000	2,116,400	838,700	471,900	4,742,000	4,620,000
Capital Replacement	1,166,600	415,000	255,000	135,000	1,971,600	1,095,400
Operating Income(Loss)	0	0	279,900	(126,500)	153,400	186,800
Non-Operating Income (Expense)	0	0	0	0	0	0
Net Income(Loss) Before Operating Transfers	0	0	279,900	(126,500)	153,400	186,800
Operating Transfers In-(Out)	0	0	0	126,500	126,500	94,500
Net Income(Loss)	0	0	279,900	0	279,900	281,300

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