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	12,320,43
2 Tax Increments	800,000	850,00
3 All Other Taxes (franchise, hotel/motel taxes, etc.)	353,000	390,00
4 Special Assessments	0	150,00
5 Licenses and Permits	729,200	749,80
6 Federal Grants	0	
7 State General Purpose Aid (Market Value Credits, etc.)	0	
8 State Categorical Aid (state aid for streets, etc.)	1,590,600	2,726,00
9 Grants from County and Other Local Governments	25,000	32,00
10 Charges for Services	2,436,500	2,392,30
11 Fines and Forfeits	115,000	115,00

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

211,800

1,954,038

21,891,372

155,100

1,839,847

19,919,028

Ourient Experiationes (Exclude Outility)		
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

Expenses:

(Expense)

(Out)

Operating Expenses

Capital Replacement

Non-Operating Income

Operating Transfers

Net Income(Loss)

Net Income(Loss) Before

Operating Transfers In-

12 Interest on Investments

14 Total Revenues

13 Miscellaneous Revenues

	22 Sanitation		0		0					
	23 Human Services	0			0					
	24 Health	0								
	25 Culture and Recre	eation			1,531,	600	1,63	35,300		
	26 Conservation of N	Natural Resour	ces			0		0		
	27 Economic Develo	pment (Port A	uthority)		225,	600	27	73,600		
	28 Miscellaneous Cu	urrent Expendi	tures (Insuran	ce)	384,	.000	41	15,300		
	29 Total Current Ex	penditures			13,566,	.000	14,26	31,600		
	30 Debt Service - Pr	incipal			1,785,	.000	1,59	90,000		
	31 Interest and Fisca	al Charges			343,	300	34	13,000		
	32 Streets and High	ways Construc	ction		2,200,200 3,715			15,000		
	33 Capital Outlay				1,978,847 1		1,40	04,656		
	34 Other Financing L	Jses				0		0		
	35 Transfers to Other Funds (include Enterprise Funds)						73	30,000		
	20,603,347 22,044,256									
Enterprise Funds 2018 Adopted Budgets Grand Totals of All Funds Storm										
		Water Fund	Sewer Fund	Water Fund	Arena Fund	20 ⁻ Bud				
Reve	nues:									
Ope	rating Revenues	\$2,481,600	\$2,531,400	\$1,373,600	\$480,400	\$6,8	367,000	\$5,90	2,200	

Enterp	rise Funds 2018 Adopted Budgets	Gra	nd Totals of All F	unc
F4	rice Founds 2010 Adouted Budgets			
	36 Total Expenditures and Other Financing Uses	20,603,347	22,044,256	
	35 Transfers to Other Funds (include Enterprise Funds)	730,000	730,000	
	34 Other Financing Uses	0	0	
	33 Capital Outlay	1,978,847	1,404,656	
	32 Streets and Highways Construction	2,200,200	3,715,000	
	31 Interest and Fiscal Charges	343,300	343,000	

		Water	Sewer	Storm Water Fund	Arena	20°		2018 Sudget
						Grand	l Totals of	All Fund
Enter	prise Funds 2018 Adopt	ed Budget	s					
36 Total Expenditures and Other Financing Uses					20,603	347	22,044,2	56
	35 Transfers to Other Funds (include Enterprise Funds)				730	.000	730,0	00
	34 Other Financing Use	.s				0		0
	33 Capital Outlay				1,978	847	1,404,6	56
	32 Streets and Highway	2,200	200	3,715,0	00			
	31 Interest and Fiscal C	harges			343	300	343,0	00

		Water	Sewer	Storm Water	Arena	20	019 20 ⁻	18
Littery	mise i unus 2010 Auopt	cu Duagets				Gran	d Totals of All I	Funds
Enterprise Funds 2018 Adopted Budgets								
	36 Total Expenditures and Other Financing Uses				20,603,3	347	22,044,256]
	35 Transfers to Other Funds (include Enterprise Funds)				730,0	000	730,000	
	34 Other Financing Use	S				0	0	
	33 Capital Outlay				1,978,8	347	1,404,656	
	32 Streets and Highways Construction				2,200,2	200	3,715,000	
	31 Interest and Fiscal C	343,3	300	343,000	ļ			

L	34 Other Financing Uses		0	0				
[35 Transfers to Other Fund	730,00	0	730,000				
[36 Total Expenditures and Other Financing Uses				20,603,34	7 22,	044,256	
Enterp	rise Funds 2018 Adopted	Budgets			G	rand Tota	ls of All Fu	une
	= :	Vater Fund	Sewer Fund	Storm Water Fund	Arena Fund	2019 Budget	2018 Budge	_
Reven	iues:							

2,116,400

415,000

Operating Income(Loss) 0 0 279,900 (126,500) 153,400 186,800

0

0

Published in the Dakota County Tribune January 25, 2019 899739

838,700

255,000

279,900

0

0 0 0 126,500 126,500 94,500

471,900

135,000

0 279,900 (126,500) 153,400

0

0

4,742,000

1,971,600

0

279,900

4,620,000

1,095,400

186,800

281,300

0

1,315,000

1,166,600

0

0

0