

City of Rochester, MN
Expenditure Summary of Adopted Budget by Fund and Character
2012

Description	Employee Services	Other Current Expenses	Capital Outlay	Capital Improvements	Debt Service	Total
General	48,188,508	17,099,380	134,786			65,422,674
Library	4,653,445	903,813	630,883			6,188,141
Municipal Recreation System	7,078,450	6,378,894	10,550			13,467,894
Rochester International Airport		4,154,474				4,154,474
Transit	16,883	5,014,570				5,031,453
Total Governmental Operating Budget	69,937,286	33,551,131	776,219			94,264,636
Parking Enterprise	361,064	4,126,426				4,487,490
Sanitary Sewer Utility	3,268,767	16,050,453			5,140,141	24,459,361
Storm Water Utility	529,180	2,924,223				3,453,403
Total Enterprise Funds Budget	4,159,011	23,101,102			5,140,141	32,400,254
Total Operating Budget	64,096,297	56,652,233	776,219		5,140,141	126,664,890
Internal Service Funds		433,114	2,199,376		28,888	2,661,378
Capital Improvement				30,393,607		30,393,607
Debt Service					2,691,791	2,691,791
Total Budget	64,096,297	57,085,347	2,975,595	30,393,607	7,860,820	162,411,666