

City of Rochester, MN
Expenditure Summary of Adopted Budget by Fund and Character
2016

Description	Employee Services	Other Current Expenses	Capital Outlay	Capital Improvements	Debt Service	Total
General	56,193,577	17,166,125	49,185			73,408,887
Library	5,389,554	1,004,823	650,623			7,045,000
Municipal Recreation System	6,027,703	4,521,975				10,549,678
Mayo Civic Center	1,793,344	2,315,441				4,108,785
Rochester International Airport		3,638,120				3,638,120
Transit	316,231	7,935,089				8,251,320
EDA Administration		2,449,834				2,449,834
Total Governmental Operating Budget	69,720,409	39,031,407	699,808			109,451,624
Parking Enterprise	389,057	16,164,101				16,553,158
Sanitary Sewer Utility	3,823,486	18,118,331	40,000		3,845,020	25,826,837
Storm Water Utility	425,722	3,638,159				4,063,881
Total Enterprise Funds Budget	4,638,265	37,920,591	40,000		3,845,020	46,443,876
Total Operating Budget	74,358,674	76,951,998	739,808		3,845,020	155,895,500
Internal Service Funds		4,141,943	4,974,754		15,559	9,132,256
Capital Improvement				86,147,049		86,147,049
Debt Service					7,539,724	7,539,724
Rochester EDA		5,000				5,000
Total Budget	74,358,674	81,098,941	5,714,562	86,147,049	11,400,303	258,719,529