

City of Rochester, MN
Expenditure Adopted Budget Recapitulation

Description	2006 Actuals	2007 Actuals	2008 Budget	Requested	2009 Budget Recommended	Adopted
General Fund						
Mayor and City Council	668,903	749,146	734,942	764,399	764,399	746,817
City Administration	509,163	532,903	568,793	595,375	595,375	595,375
City Clerk's Office	262,409	282,710	299,767	346,710	321,410	321,410
Elections	114,673	11,049	148,461	21,465	21,465	21,465
Finance	1,058,337	1,112,255	1,166,677	1,285,577	1,208,324	1,208,324
City Attorney's Office	1,129,795	1,243,654	1,104,056	1,214,333	1,214,133	1,214,133
Human Resources	729,367	855,577	937,835	1,274,528	1,081,948	1,081,948
Planning and Zoning	25,211	14,664	28,600	29,071	27,321	27,321
Information Systems	903,703	990,003	1,134,867	1,526,420	1,221,885	1,221,885
City Hall Maintenance	412,042	466,510	462,883	523,644	512,635	520,644
Total General Government	5,813,604	6,258,471	6,586,881	7,581,522	6,968,895	6,959,322
Police	14,495,368	15,889,390	18,040,203	19,819,080	18,973,939	18,973,939
Animal Control	268,631	304,562	341,711	363,898	359,260	359,260
Dispatch	650,411	691,931	734,477	762,292	762,292	762,292
Fire	11,065,162	11,247,919	12,056,930	13,553,513	13,133,607	12,957,857
Hazmat	60,426	69,850	45,000	22,500	22,500	22,500
Building Safety	2,453,822	2,569,639	2,702,738	2,772,577	2,768,289	2,768,289
Flood Control	509,958	486,662	473,220	516,464	440,033	440,033
Emergency Management	215,282	210,803	302,322	381,293	321,127	321,127
Total Public Safety	29,719,060	31,470,757	34,696,601	38,191,617	36,781,047	36,605,297
Engineering	2,640,456	2,818,363	3,081,156	3,291,663	3,206,491	3,206,491
Street and Alley	3,603,130	4,753,556	4,932,858	5,656,325	5,324,741	5,312,181
Traffic	1,075,417	1,235,882	1,297,625	1,397,947	1,304,854	1,304,854
City Lighting	1,020,123	1,046,942	1,210,016	1,136,013	1,136,013	1,136,013
Total Public Works	8,339,126	9,854,742	10,521,655	11,481,948	10,972,099	10,959,539
Music	752,871	747,369	775,850	942,303	865,555	865,555
Art Center/Civic Theatre	267,772	328,888	360,074	355,547	355,547	323,047
Community ReInvestment	433,133	330,550	343,600	343,600	343,600	309,240
Development Administration	129,054	131,695	144,435	150,542	150,542	150,542
Economic Development	1,687,862	1,827,418	1,745,000	1,795,000	1,795,000	1,790,500
CBD Maintenance			251,766	308,038	308,038	308,038
Unallocated	2,446,284	171,796	14,902	17,402	17,402	17,402
Contingency	103,415	91,350	500,000	821,878	821,878	1,076,621
Total General Fund	49,692,180	51,213,036	55,940,764	61,989,397	59,379,603	59,365,103

City of Rochester, MN
Expenditure Adopted Budget Recapitulation

Description	2006	2007	2008	Requested	2009 Budget	Adopted
	Actuals	Actuals	Budget		Recommended	
Library	5,366,655	5,632,668	5,850,000	6,222,730	6,035,000	6,035,000
Municipal Recreation System Fund						
Park and Rec Admin	418,053	510,444	432,775	439,128	438,128	438,128
Recreation	602,019	621,178	633,982	660,610	657,860	657,860
Tennis Center	52,943	51,025	49,967	50,354	49,854	49,854
Swimming Pools	194,173	200,263	209,130	234,005	231,005	231,005
Parks	3,130,198	3,382,947	3,605,611	3,886,497	3,699,475	3,699,475
Plummer House	70,827	52,625	63,051	61,026	65,451	58,451
UCR Field House	146,799	123,464	141,900	116,410	114,410	114,410
Golf	1,461,184	1,515,641	1,613,689	1,718,723	1,599,144	1,599,144
Graham Arena	439,123	570,595	663,252	741,268	728,568	728,568
Mayo Civic Center	2,428,173	2,641,189	2,766,617	3,114,399	3,042,761	3,042,761
National Volleyball Center	274,403	307,626	305,172	337,836	307,836	307,836
Recreation Center	1,152,010	1,252,378	1,511,308	1,528,833	1,515,833	1,515,833
Total Municipal Recreation System	10,369,906	11,229,377	11,996,454	12,889,089	12,450,325	12,443,325
F. E. Williams	75,326	20,350	5,000	10,000	10,000	
Airport Operations	1,970,563	1,460,661	2,984,934	3,150,451	3,150,451	3,150,451
US Customs	159,722	194,161	157,200	161,500	161,500	161,500
Total Airport	2,130,286	1,654,821	3,142,134	3,311,951	3,311,951	3,311,951
Transit	2,649,879	3,083,516	3,710,520	4,610,508	4,280,326	4,280,326
Total Governmental Operating Budget	70,284,231	72,833,768	80,644,872	89,033,675	85,467,205	85,435,705
CBD Parking Admin/Operations	3,422,684	3,673,425	3,888,135	4,278,954	4,270,254	4,270,254
Sewer Collection	2,346,718	2,476,690	2,778,505	2,828,076	2,728,555	2,728,555
Water Reclamation Plant	17,577,730	10,275,513	15,336,323	14,794,192	14,769,192	14,769,192
Sanitary Sewer Fund Debt		5,662,669	5,854,735	5,162,093	5,162,093	5,162,093
Total Sanitary Sewer Utility	19,924,448	18,414,871	23,969,563	22,784,361	22,659,840	22,659,840
Storm Water Utility	3,544,247	3,218,806	2,987,815	3,440,166	3,310,581	3,309,232
Total Enterprise Funds Budget	26,891,379	25,307,102	30,845,513	30,503,481	30,240,675	30,239,326
Total Budget with Transfers	97,175,610	98,140,870	111,490,385	119,537,156	115,707,880	115,675,031
Internal Service Funds	13,782,388	15,656,603	2,927,302	4,976,433	4,411,662	4,391,427
Capital Improvements	58,045,351		50,226,230	68,694,748	62,703,572	62,703,572
Debt Service	4,441,996	8,852,035	837,889	834,345	834,345	834,345
Grand Totals	173,445,345	122,649,508	165,481,806	194,042,682	183,657,459	183,604,375