ROSEMOUNT
MINNESOTA

AGENDA
City Council Regular Meeting
Tuesday, December 2, 2025
7:00 PM
Council Chambers

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE

2. APPROVAL OF AGENDA

3. PRESENTATIONS, PROCLAMATIONS AND ACKNOWLEDGMENTS

4. RESPONSE TO PUBLIC COMMENT

5. PUBLIC COMMENT

Individuals will be allowed to address the Council on subjects that are not a part of the meeting agenda. Typically, replies to the concerns expressed will be made via letter or phone call within a week or at the following council meeting.

6. CONSENT AGENDA

a. Bill Listings
b. Minutes of the November 18, 2025 Regular Meeting Minutes
c. Set Meeting Schedule for 2026
d. Accept Resignation of Employee
e. 2026 Schedule of Rates and Fees
f. 2026 - 2027 Tobacco Licenses
g. 2026 Liquor License Renewals
h. Donation Acceptance for Heroes and Helpers
i. Joint Powers Agreement with Dakota County for the Restoration of the McMenomy Woods
j. Authorize Creation of Firefighter Administrative Specialist Position
k. Approve Cooperative Construction Agreement with Metropolitan Council Environmental Services

7. PUBLIC HEARINGS

a. Public Improvement Hearing for the 2026 Street Improvement Project
b. Establish 2026 Budget, Levy, and CIP

8. UNFINISHED BUSINESS

9. NEW BUSINESS

10. ANNOUNCEMENTS

a. City Staff Updates

b. Upcoming Community Calendar

11. ADJOURNMENT

11/14/2025 -- 11/25/2025

Check #	Date	Amount	Supplier / Explanation	PO #	Doc No	Inv No	Account No	Subledger	Account Description	Business Unit
10079	**11/17/2025**		**103061 ICMA RETIREMENT CORP**							
		3,665.00			10745	1112251013278	7020.2134.01		DEFERRED COMPENSATION - MISSIO	PAYROLL FUND
		3,665.00								
25111401	**11/14/2025**		**103759 PUBLIC EMPLOYEE**							
		90,827.03			10733	11122510132715	7020.2132.01		PERA WITHHOLDING	PAYROLL FUND
		90,827.03								
25111402	**11/14/2025**		**100001 INTERNAL REVENUE SERVICE**							
		42.80			10726	1111252017301	7020.2131.02		FICA/MEDICARE WITHHOLDING	PAYROLL FUND
		44,805.71			10727	1112251013271	7020.2131.01		FEDERAL WITHHOLDING	PAYROLL FUND
		48,441.78			10738	1112251013272	7020.2131.02		FICA/MEDICARE WITHHOLDING	PAYROLL FUND
		93,290.29								
25111701	**11/17/2025**		**103031 BPAS-BENEFIT PLANS ADMIN SRVS**							
		45.00			10743	1112251013276	7020.2133.06		VEBA CONTRIBUTIONS	PAYROLL FUND
		45.00								
25111702	**11/17/2025**		**103710 MN CHILD SUPPORT**							
		132.90			10729	11122510132711	7020.2136.01		CHILD SUPPORT	PAYROLL FUND
		132.90								
25111703	**11/17/2025**		**100447 MN STATE RETIREMENT SYSTEM**							
		16,992.32			10741	1112251013274	7020.2134.02		DEFERRED COMPENSATION - MSRS	PAYROLL FUND
		16,992.32								
25111704	**11/17/2025**		**100447 MN STATE RETIREMENT SYSTEM**							
		16,992.32			10741	1112251013274	7020.2134.02		DEFERRED COMPENSATION - MSRS	PAYROLL FUND
		16,992.32								
25111705	**11/17/2025**		**100002 MN DEPT OF REVENUE**							
		20,586.59			10740	1112251013273	7020.2131.03		STATE WITHHOLDING	PAYROLL FUND
		20,586.59								
25111801	**11/18/2025**		**103032 WEX HEALTH INC**							
		3,752.50			10744	1112251013277	7020.2133.05		HSA CONTRIBUTIONS	PAYROLL FUND
		3,752.50								
25111802	**11/18/2025**		**103032 WEX HEALTH INC**							
		3,752.50			10744	1112251013277	7020.2133.05		HSA CONTRIBUTIONS	PAYROLL FUND
		3,752.50								

Check #	Date	Amount	Supplier / Explanation	PO #	Doc No	Inv No	Account No	Subledger	Account Description	Business Unit
25111802	**11/18/2025**		**103032 WEX HEALTH INC**						**Continued...**	
		250,036.45	Grand Total							

Payment Instrument Totals

Checks	
EFT Payments	246,371.45
A/P ACH Payment	3,665.00
Total Payments	250,036.45

ROSEMOUNT CITY COUNCIL
REGULAR MEETING PROCEEDINGS
NOVEMBER 18, 2025

CALL TO ORDER/PLEDGE OF ALLEGIANCE

Pursuant to due call and notice thereof, a regular meeting of the Rosemount City Council was held on Tuesday, November 18, 2025, at 7:00 PM. in Rosemount Council Chambers, 2875 145th Street West.

Acting Mayor Klimpel called the meeting to order with Council members Essler and Theisen. Council members absent were Weisensel and Freske.

Staff present included the following; Eric Van Oss, Nick Egger, Adam Kienberger, Logan Martin and Sarah Saunders.

APPROVAL OF AGENDA

City Administrator Logan Martin noted Item 7. b.Public Improvement Hearing for the 2026 Street Improvement Project will continue at the 12/2 City Council meeting due to needing a simple majority vote.

Motion by Theisen **Second by** Essler

Approve the Agenda

Ayes: 3.

Nays: None. Motion Carried.

PRESENTATIONS, PROCLAMATIONS AND ACKNOWLEDGMENTS

a. Proclaim November 18, 2025 as Peter Lundell Day

Chief Kip Springer with Rosemount Fire Department (RFD) spoke on celebrating the retirement of firefighter Peter Lundell; after 56 years of service. Mr. Lundell is the longest standing firefighter in the state of Minnesota.
Chief Springer spoke about the many lives Mr. Lundell has impacted over the 10,000+ fire calls he's been involved in, along with the generations of men and women mentored by Pete while in the Fire Department.

City Councilmembers read the Proclamation.

Motion by Essler **Second by** Theisen

Motion to approve the attached Proclamation naming November 18, 2025 as Peter Lundell Day

Ayes: 3.

Nays: None. Motion Carried.

RESPONSE TO PUBLIC COMMENT

City Administrator Logan Martin circled back to public comment from the previous meeting on

11/3 by Mr. McDevitt regarding paving near his property off Dodd Blvd. Staff is working with Mr. McDevitt on this conversation.

PUBLIC COMMENT

None.

CONSENT AGENDA

Motion by Theisen **Second by** Essler

Motion to Approve Consent Agenda

Ayes: 3.

Nays: None. Motion carried.

a. Bill Listings

b. Minutes of the November 3, 2025 Regular Meeting Minutes

c. Minutes of the November 3, 2025 Work Session Proceedings

d. Update to Voting Precinct Boundaries

e. Irish Dome Lease Extension

f. Award Contract - Cormorant Pond Maintenance

g. Resolution of Support - Dakota County Application

h. Declare Surplus Property — Police Department

i. Approve Entry into JPA - Connemara/Akron Roundabout

j. Emerald Hill Path/Xcel Agreement

k. Well No. 17 Drilling - Final Payment

PUBLIC HEARINGS

a. Amended and Restated TIF Spending Plan

Eric Van Oss, Economic Development Manager spoke regarding the TIF Spending Plan that began in 2021. The Legislature has extended the timetable for the TIF Spending Plan, which has helped bring businesses to Rosemount. The timetable and language have changed within this spending plan.

Acting Mayor Klimpel opened the public hearing.

No public comments were recieved.

Motion by Klimpel **Second by** Essler

Motion to close the public hearing.

Ayes: 3.

Nays: None. Motion Carried.

Motion by Essler **Second by** Theisen

Motion to approve the Amended and Restated TIF Spending Plan.

Ayes: 3.

Nays: None. Motion Carried .

b. Public Improvement Hearing for the 2026 Street Improvement Project

Brian Erickson, City Engineer, to present on the upcoming street projects. Mr. Erickson gave a brief presentation on the street and surface work, utility work and alternate work. There will be a second assessment hearing in March 2026, of which all residents will be aware. Jaycee Park trail and the lift station parking area near Shannon & 160th St will be repaved, but not assessed to residents. Mr. Erickson gave a list of what to expect during these projects, such as large equipment, temporary traffic changes and dust/mud to name a few. He spoke about the estimated costs and funding for the projects, estimated assessments of residents, along with the project schedule and contact personnel for any questions.

Councilmember Theisen asked how the residents would be contacted regarding the meeting in March 2026. Mr. Erickson replied that each resident would receive a letter to their home with the information. Councilmember Essler asked what type of questions residents asked Mr. Erickson, and if there was anything out of the ordinary. Mr. Erickson said he did receive an inquiry about getting a handicapped resident in/out of their driveway, along with concern about damaging brand-new driveways — both of which will be noted.

Acting Mayor Klimpel opened the Public Hearing.

Keith Reed
15868 Cicerone Path
Mr. Reed informed Mr. Erickson that the envelope mailed to his home regarding the street projects was an empty envelope. He asked if this upcoming assessment would be based on footage. Mr. Erickson replied that it is based on parcels, not footage.

Motion by Klimpel **Second by** Essler

Move to continue Public Hearing to the next City Council Meeting on 12/2/25

Ayes: 3.

Nays: None. Motion Carried.

UNFINISHED BUSINESS

None.

NEW BUSINESS

None.

ANNOUNCEMENTS

a. City Staff Updates

City Administrator Martin reminded residents that snow season is upon us, and we are offering snow stakes.

b. Upcoming Community Calendar

Acting Mayor Klimpel reviewed the calendar of events and upcoming meetings.

ADJOURNMENT

There being no further business to come before the City Council at the regular council meeting, and upon a motion by Klimpel and a second by Essler the meeting was adjourned at 7:33 p.m.

Respectfully submitted,

Sarah Saunders
Deputy Clerk

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM: Set Meeting Schedule for 2026	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY: Erin Fasbender, City Clerk	**AGENDA NO.** 6.c.
ATTACHMENTS: 2026 Calendar	**APPROVED BY:**
RECOMMENDED ACTION: Motion to Adopt Regular Meeting Schedule, Work Session Schedule and Changes to the 2026 City Council Meeting Schedule as listed within staff report	

BACKGROUND

Regular City Council meetings will be held the first and third Tuesday of each month at 7:00 p.m. at City Hall. Work Session meetings will be the first Tuesday of each month at 5:00 p.m.

Occasionally, meeting dates are changed to avoid conflicts with holidays or other events. Staff proposed changes to the 2026 meeting scheduling as follows:

- Precinct Caucus: No special taxing district governing body, school board, county board of commissioners, township board, or city council can hold a meeting after 6:00 p.m.
  - Change Regular Meeting and Work Session from February 3, 2026 to February 2, 2026.
- Night to Unite:
  - Change August 4 Regular Meeting and Work Session to August 3.
- 2026 Elections: Minnesota Statute require that no public meetings be held between 6:00 p.m. and 8:00 p.m. on Election Day.
  - Change November 3 Regular Meeting and Work Session to November 2.

RECOMMENDATION

Staff is recommending that the City Council approve the motion as stated above.

2026 City Council Meeting Calendar

Regular City Council meetings will be held generally on the first and third Tuesday of each month at 7:00 p.m. at City Hall in the Council Chamber. Work Session meetings will be the first Tuesday of each month at 5:00 p.m. in the City Hall Conference Room. Meetings outside of this normal schedule are highlighted in red below.

January

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

February

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28

March

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

June

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

July

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

September

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM: Accept Resignation of Employee	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY: Logan Martin, City Administrator	**AGENDA NO.** 6.d.
ATTACHMENTS: Separation Agreement and Release	**APPROVED BY:** LJM
RECOMMENDED ACTION: Staff recommends the City Council accept the resignation of Police Chief Mikael Dahlstrom, as outlined in the resignation & separation agreement.	

BACKGROUND

Police Chief Mikael Dahlstrom has been on leave since October 1st. Chief Dahlstrom has agreed to resign from employment subject to the terms of the attached resignation and separation agreement. The terms agreed to are common practice in municipal government.

It includes 6 months of severance pay, payout of earned sick and vacation time, and payment for continuing health insurance. The employee agrees to release legal claims against the City via the agreement. The City Attorney worked with Mr. Dahlstrom's attorney to agree to this settlement.

RECOMMENDATION

Staff recommends the City Council accept the resignation of Police Chief Mikael Dahlstrom, as outlined in the resignation & separation agreement.

SEPARATION AGREEMENT AND RELEASE OF CLAIMS

This Separation Agreement and Waiver and Release of Claims (Agreement) is made by and between the City of Rosemount (City) and Mikael Dahlstrom (Dahlstrom).

WHEREAS, the City and Dahlstrom mutually desire to set forth the terms and conditions upon which Dahlstrom will separate his employment as police chief.

NOW THEREFORE, in consideration of the recitals and promises made herein, the parties agree as follows:

1. Non-Admission. It is expressly understood and agreed that this Agreement does not constitute and shall not be construed as an adjudication or finding on the merits of any claim or potential claim by the parties. This Agreement does not constitute and shall not be construed as an admission of wrongful conduct or liability on the part of the City or its current or former officials, employees, volunteers, agents, representatives, or affiliates.

2. Resignation. Dahlstrom hereby acknowledges and confirms his resignation as an employee of the City, effective November 7, 2025. Dahlstrom has confirmed his resignation with a letter of resignation.

3. Separation Benefits. The City agrees to provide the following separation benefits to Dahlstrom, subject to the consideration and rescission provisions below.

   a. Lump Sum Payment of Salary and Benefits. In settlement and consideration for the waiver and release of any and all claims, grievances, or complaints, asserted or unasserted, the City agrees to pay

Dahlstrom a lump sum equivalent to the total sum of 6 months of salary ($96,621.49) and 12 months of the employer and employee contribution to health and dental insurance ($14,103.79). The City will make this payment via normal payroll procedures (i.e. less applicable payroll deductions, etc.), payable on the first regular payday after the conclusion of the applicable rescission periods described in Paragraphs 8 and 9.

b. Payout of Vacation. The City will pay out Dahlstrom 100 percent (100%) of his accrued and unused vacation less applicable payroll deductions ($19,788.82).

c. Payout of Sick Time. The City will pay out Dahlstrom sixty percent (60%) of his accrued and unused sick time less applicable payroll deductions. The City will pay this out into Dahlstrom's MSRS Health Care Savings Account ($33,494.95).

1. Health Insurance. The parties acknowledge the City will provide a notice to Dahlstrom regarding his right to extend health insurance at his own expense pursuant to state and federal law. This Agreement does not limit Dahlstrom's health insurance continuation rights.

2. Tax Treatment. The City makes no representations or warranties about any particular tax treatment of the payment in Paragraph 3. Dahlstrom enters into this Agreement only after having the opportunity to consult with his own attorney(s) and/or tax advisor(s) as to the characterization and treatment of such payment. Dahlstrom

agrees he is responsible for determining the tax consequences of the payment and for paying taxes, if any, that may be owed by him regarding the payment. In the event a taxing authority asserts a claim for federal or state income taxes, social security taxes, unemployment taxes, and/or Medicare taxes, Dahlstrom stipulates and agrees the City is not responsible to said taxing authority for payment of that obligation, and Dahlstrom agrees to pay for any such obligation. Dahlstrom further agrees to indemnify, defend, and hold harmless the City from those claims if asserted, including any interest or penalties.

3. Release of Claims. In exchange for the above referenced payments at Paragraph 3, Dahlstrom for himself, his heirs, administrators, representatives, successors, and assigns, hereby releases and forever discharges the City and its current and former officers, agents, employees, successors, and assigns from any and all demands, debts, obligations or claims that were or could have been raised by him and that arise from or relate in any way to his employment with the City, including, but not limited to, claims under the Age Discrimination in Employment Act (ADEA); Title VII of the Civil Rights Act of 1964, as amended; the Equal Pay Act; the Americans with Disabilities Act (ADA), the Family Medical Leave Act (FMLA); the Genetic Information Nondiscrimination Act (GINA); 42 U.S.C. §1981, §1981a, §1983, §1985, §1988; the Minnesota Human Rights Act (MHRA); Minnesota's whistleblower statute, Minn. Stat. § 181.932; Minnesota's Earned Sick and Safe Time law, Minn. Stat. § 181.9447 et. al; Minnesota's Veterans Preference Act (VPA); the Peace Officer Discipline Procedures Act (PODPA); Minnesota's open meeting law, Minn. Stat. § 13D.01 et. al; the Minnesota Government

Data Practices Act (MGDPA), Minn. Stat. 13.01 et. al; Minnesota's independent review statute, Minn. Stat. §179A.25; defamation; and/or any other claims under common law and any other applicable federal, state or local statute or ordinance, existing at any time up to and including the date of this Agreement.

4. Nothing in this Agreement should be construed to limit Dahlstrom's ability to file a discrimination charge with the Equal Employment Opportunity Commission (EEOC) and/or Minnesota Department of Human Rights (MDHR) and/or participate in any subsequent investigation. However, this Agreement prohibits Dahlstrom from obtaining any personal or monetary relief for himself based on such a charge or participation.

5. Consideration Period. Dahlstrom understands and acknowledges he may take up to 21 days from the date of receipt of this Agreement to consider it and seek counsel to advise regarding the terms. Dahlstrom also represents that if he signs this Agreement before the expiration of the 21-day period, it is because he has decided he does not need any additional time to consider whether to release any potential claims.

6. Right to Rescind. Dahlstrom understands and acknowledges he has the right to rescind or revoke his release of any claims he may have under the Age Discrimination in Employment Act (ADEA), 29 U.S.C. § 621, et seq., if done within seven (7) calendar days from the date he signs this Agreement. Dahlstrom understands and acknowledges he has the right to rescind or revoke his release of any claims he may have under the Minnesota Human Rights Act (MHRA) if done within fifteen (15) calendar days from the date he signs this Agreement. To be effective, any rescission

within the relevant time periods must be: (1) in writing and hand-delivered or mailed to City Administrator Logan Martin within the seven (7) day period or the fifteen (15) day period; (2) properly addressed to City Administrator Martin; and (3) if mailed, sent by certified mail/return receipt requested. This Agreement shall not become effective until the rescission period has expired. Dahlstrom understands if he rescinds any portion of this Agreement, the City shall have the right to either void the Agreement in its entirety or to enforce the Agreement regarding the terms of the Agreement not related to the rescission period.

7. Voluntary and Knowing Action. Dahlstrom understands and agrees that he is receiving separation benefits as set forth above, which he would not otherwise be entitled to receive, and he will only receive these benefits if he signs this Agreement and does not rescind it. Each person signing this Agreement specifically acknowledges that they have read the terms of the Agreement in full, have had the opportunity to consult with an attorney, understand the terms of this Agreement, and understand to be bound thereby in full. Those signing below in the representative capacity fully affirm or verify that they are authorized to execute this Agreement on behalf of their respective principals and that it is their principals' intent to be bound thereby in full.

8. Entire Agreement. This Agreement constitutes the entire Agreement of the parties. This Agreement supersedes any and all prior agreements. No modification shall be binding on any of the parties unless it has been agreed to by the parties in writing, signed by them, and identified as an amendment to this Agreement. There are no

inducements or representations leading to the execution of this Agreement except as herein explicitly contained.

9. Governing Law. Interpretation and construction of this Agreement shall be governed by the laws of the State of Minnesota.

10. Severability. If for any reason a court of competent jurisdiction finds any provision of the Agreement to be unenforceable, and such decision is affirmed on any appeal, the unenforceable provision shall be amended to the extent necessary to comfort to applicable law. If it cannot be so amended without materially altering the intention of the parties, it shall be severed here from. In either event, the remainder of the Agreement shall continue in full force and effect.

11. Counterparts. This Agreement may be executed in multiple counterparts, which shall be construed together as if one instrument. In addition, any party shall be entitled to rely on any electronic or facsimile copy of a signature as if it were the original.

12. Government Data. All signatories to this Agreement acknowledge that the release of information concerning this matter is governed by the Minnesota Government Data Practices Act, Minn. Stat. § 13.43, subds. 2(a)(6) and 10.

IN WITNESS WHEREOF, the City of Rosemount and Employee Mikael Dahlstrom have approved and executed this Settlement Agreement and Waiver and Release of Claims.

Date: 11/10/2025 ____________________, 2025

DocuSigned by:
Mikael Dahlstrom
AD198B021C734E8...
Mikael Dahlstrom

CITY OF ROSEMOUNT

Date: ____________________, 2025

By ______________________________
Its______________________________
Jeffery D. Weisensel, Mayor

Date____________________, 2025

By ______________________________
Its______________________________
Logan Martin, City Administrator

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM: 2026 Schedule of Rates and Fees	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY: Erin Fasbender, City Clerk	**AGENDA NO.** 6.e.
ATTACHMENTS: Resolution, 2026 Fee Schedule - Redline	**APPROVED BY:** LJM
RECOMMENDED ACTION: Motion to adopt a resolution setting the 2026 schedule of rates and fees.	

BACKGROUND

The fee schedule is updated on an annual basis upon review of frequent fees established by City departments. The common fees for all City departments are included in the fee resolution. Staff has worked together to establish baseline charges that include calculated amounts of staff time and overhead costs involved for each fee. After review, fees are changed as reflected in the attached updated 2026 fee schedule. Notable changes include:

- Rental licensing fee
- Subdivision fees
- Annual rent for cellular antennas
- False alarm violations
- Water, sanitary sewer, storm water usage rates
- Water meter fees

The proposed changes from the Fee Schedule are noted in red and highlighted in yellow in the Schedule of Rates and Fees attachment.

RECOMMENDATION

Staff recommends the Council adopt a resolution setting the 2026 schedule of rates and fees.

CITY OF ROSEMOUNT
DAKOTA COUNTY, MINNESOTA

RESOLUTION 2025 - XX

A RESOLUTION SETTING THE 2026 SCHEDULE OF RATES AND FEES

WHEREAS, the City of Rosemount annually conducts a User Fee Study in order to establish logical and defensible fees for the City of Rosemount; and

WHEREAS, the City of Rosemount has found certain fees and rates in need of adjustments.

THEREFORE, NOW BE IT RESOLVED by the City Council of the City of Rosemount that it adopts the attached Schedule of Rates and Fees for 2026.

ADOPTED this 2nd day of December, 2025, by the City Council of the City of Rosemount.

____
Jeffery D. Weisensel, Mayor

ATTEST:

____
Erin Fasbender, City Clerk

Schedule of Rates & Fees for 2026	
Planning & Zoning Review Fees	
Public Works & Engineering Fees	
Administration Fees	
Finance Fees	
Fire Prevention Permits & Fees	
Police Department Permits & Fees	
Building Permits & Fees	
Building Permit Valuation Table	Exhibit A
Tables A-33A & B Grading Plan Review & Permit Fees	Exhibit B
Utility Rates	Exhibit C
Parks & Recreation Fees	
Facility Fees	Exhibit D
The Rosemount Steeple Center Fees	Exhibit E
Park Dedication Fees	Exhibit F

Planning & Zoning Review Fees

Administrative Appeals	$250.00	
Affidavits - Certificate of Authenticity	$60.00	
Appeal of Planning Commission Decisions to the City Council	$150.00	
City Staff Billing		
For applications that include excessive staff time, services performed by City personnel will be billed at actual payroll costs including hourly rate, all payroll taxes & benefit charges. Services provided by City consultants will be billed at the current consultant rates.		
Comprehensive Guide Plan Amendment Application Fee	$3,000.00	
Conditional Use Permit	$1,000.00	
Documents:		
2040 Comprehensive Guide Plan	$60.00	plus tax
Comprehensive Stormwater Management Plan	$92.00	plus tax
Zoning Ordinance & Subdivision Ordinance		City document fee
Zoning Map		
Black & White - 11"x7"	$5.00	per page plus tax
Color-11"x7"	$10.00	per page plus tax
Color-24"x36"	$25.00	per page plus tax
Environmental Assessment Worksheets	$1,800.00	
Escrow fee for City consultant services. Applicant will be responsible for actual costs incurred by the City.	$10,000.00	
Interim Use Permits for Seasonal Sales of Christmas Trees for Periods of Less than 40 Days per Calendar Year	$40.00	
All Other Interim Use Permits	$500.00	
Joint Applications		
A planned unit development that includes a subdivision may have the fee waived for a preliminary plat at the discretion of the Community Development Director.		
Keeping of Chickens & Keeping of Bees		
Application Fee	$100.00	
Annual Fee	$50.00	
Small Scale Mineral Extraction Permit		
Application Fee	$700.00	
Annual Fee	$370.00	
Surety Bond	$7,500.00	per acre
Large Scale Mineral Extraction Permit		
Application Fee	$1,400.00	
Annual Fee	$750.00	
Interim Reclamation Bond	$5,000.00	per acre
End Use Grading Bond	$2,500.00	per acre

Rental Licensing		
~~Single-Family, Condominium Unit, Townhome Unit~~1-4 Unit Buildings	~~$50~~ $100	per unit
~~Duplex, Triplex or fourplex~~ Apartment Buildings (5+ units)	~~$50~~ $15	per unit plus $150 per building
~~Apartment Buildings~~ Common Area Inspection (Required for Buildings with 10+ Units)	~~$150~~ $200	~~per building plus $15 per unit~~ Annual
Rental licenses are good for two years from the date of issuance.		
Planned Unit Development		
Concept Plan	$2,500.00	plus $20 per acre
Master Development Plan	$2,500.00	
Final Development Plan	$2,000.00	
Major Amendment	$3,000.00	
Minor Amendment	$900.00	
Rezoning	$1,500.00	
Signs		
Permanent Installation	$270.00	plus electrical permit
Temporary Signs		
For permits obtained prior to placing sign	$10.00	
For permits obtained after placing the sign	$50.00	
Site Plan Review	$1,200.00	
Subdivision Fees		
Preliminary Plat	$2,000.00	plus fee below
Residential	$10.00	per unit
Commercial/Industrial	$50.00	per acre
Final Plat	$1,200.00	
~~Lot Split~~ Registered Land Survey Lot Split	~~$1,400.00~~	$1,200.00
~~Administrative Plat/Simple Plat~~ Minor Subdivision	~~$1,120.00~~	$1,200.00
~~Other Subdivision (Waiver of Subdivision)~~ Lot Line Adjustment	~~$800.00~~	$400.00
~~Lot Combination~~	~~$400.00~~	
TIF (Tax Increment Financing) Application Fee		
Parcel in TIF	$775.00	
New TIF District	$1,750.00	
Transmission Facilities	$1,000.00	
Variance Petition Application Fee	$1,000.00	
Zoning Ordinance Text Amendment	$1,800.00	
Fee in Lieu of Tree Dedication	$350.00	per replacement tree
Wetland Service Application (WCA)	~~$750.00~~	$1,000.00

Public Works & Engineering Fees

Assessments		
Street Assessments for Total Reconstruction Projects on Existing Streets are as Follows:		
Single Family/R-1 Zoned Lot:		
With Existing Concrete Curb & Gutter	$6,000.00	
With Existing Bituminous Curb	$6,600.00	
With Existing Gravel Road		full cost of improvement
Rural & Transitional Residential		
With Existing Bituminous		35% of improvement cost
With Existing Gravel Road		full cost of improvement
Street Assessments for Rehabilitation Project on Existing Streets are as Follows:		
All Properties		35% of improvement cost
Street Assessments for Overlay Projects on Existing Streets are as Follows:		
All Properties		35% of improvement cost
City Equipment & Staff Rates		
Equipment		
Per hour charge (does not include operator). Equipment charges, including licensed vehicles & mobile equipment, will be calculated as follows: The true cost of the equipment (including annual depreciation, annual insurance premiums, annual license taxes if applicable, & annual operating & maintenance expenses) will be divided by the estimated hours the equipment is expected to be used annually.		
Public Works Staff-Per Hour Charge		
Staff charges for each employee billed will be calculated using the actual hourly rate plus all payroll taxes & benefit charges.		
Engineering Fees		
Administrative Fees: For Chapter 429 or private improvements project charges shall be calculated at 5% of public improvement construction costs.		
Miscellaneous Public Works Fees		
Watering Violation Citations		
First Violation	$50.00	
Second Violation	$100.00	
Third & Further Violations	$250.00	
As-Builts/Record Drawings		
Electronic Copy (PDF by Email)	$10.00	
Hard Copy	$20.00	plus tax
Feasibility Reports	$25.00	plus tax
Geographic Information Systems Fees (GIS)		
Single Family, Townhomes, or Multi-Family	$60.00	per lot/unit
All Other - Final Plat	$120.00	per acre
Simple Lot/Parcel Split or Boundary Change	$150.00	
Right-of-Way Fees & Charges		
Registration Fee	$40.00	
Due annually by January 15th of the corresponding year.		

Excavation Permit Fees	$200.00	
Plus $0.20 per lineal foot for each excavation over 1,000 feet		
Delay Penalty		
Up to 3 Days Late	$60.00	
Non-completion & non-prior notice before specified completion date		
Each Day Late Over 3 Days	$20.00	per day
Right-of-Way/Utility Easement Vacation Fee	$775.00	
Sidewalk/Trail Snow Removal	$75.00	per lot
Street Excavation & Curb Cuts		
Curb Buts, Driveway Access Permits, Transit Stop Kiosks	$180.00	
Street Excavation Minimum Bond Deposit with City	$2,000.00	
Street & Utility Specifications	$25.00	plus tax
Wetland Notification/Application Form	$3,175.00	
Escrow deposit for Costs Incurred		
Solid Waste Hauling License	$385.00	
Cellular Antennas on City Property		
Cash deposit with application covers plan review, construction inspections, site restoration, meetings, etc. Applicant will be		
Deposit for Modification of Existing Equipment	$6,500.00	
Deposit for New Equipment	$8,500.00	
Annual Rent		
Up to 6 antennas & 150 square ft of ground space	~~$36,650.00~~	$50,000.00
Monopole that includes up to 150 square ft of ground space	$20,000.00	
Annual rent increase is 5% or CPI, whichever is greater.		
Other Charges		
Cost/year/square ft for ground space about 150 sq ft	$25.00	
Per antenna cost for each additional antenna beyond 6	$2,500.00	
Charges for other misc items (additional cables, satellite	Negotiable	

Administration Fees

Administrative Citations		
First Violation	$50.00	
Second Violation	$100.00	
Third & Further Violations	$250.00	
Administrative Hearing Fee	$35.00	
Late Payment Fee 6% Additional to Citation Quarterly		

Adult Use Establishment License	$3,000.00	
Adult Use Background Investigation	$1,500.00	Deposit
In-State Application	$350.00	
Out-of-State Application - Not to Exceed $10,000	$350.00	plus expenses
Documents - All Departments		
Up to 100 Copies Black & White Letter or Legal Sized	$0.25	per page plus tax
Up to 100 Copies Color or Ledger Sized	$0.30	per page plus tax
More Than 100 Pages & 15 Minutes or Longer Staff Time		actual costs plus tax
Document That is Outsourced		actual costs plus tax
Faxed copies are $.50 per page plus tax. If more than 100 pages or if long distance charges apply, actual costs plus tax will be billed to the requester. Mailed copies are charged the applicable document rate & all handling costs plus tax.		
Note: inspection is free, but we charge for copies when the cost is over $10.00. You will be required to pay for copies before we will give them to you.		
Election Filing Fee - Mayor & Council	$5.00	
Large Public Gathering on City Parkland	$150.00	
Liquor Licenses:		
Intoxicating:		
On-Sale Intoxicating (Jan 1-Dec 31)	$3,000.00	includes brew pub on-sale
Off-Sale Intoxicating	$200.00	
Wine:		
On-Sale Wine	$550.00	
Malt:		
On-Sale 3.2% Malt (July 1-June 30)	$250.00	includes brew pub on-sale
Off-Sale 3.2% Malt (July 1-June 30)	$210.00	
On-Sale Brewer Taproom	$750.00	
Off-Sale Small Brewer Taproom	$200.00	
Brew Pub On-Sale (With no Intoxicating On-Sale License)	$300.00	
Brew Pub Off-Sale	$200.00	
Microdistillery Cocktail Room	$750.00	
Temporary:		
Temporary On-Sale Intoxicating	$170.00	per event
Temporary On-Sale 3.2% Malt	$150.00	per event
Temporary Brewer On-Sale	$170.00	per event

Special Club On-Sale Intoxicating (Jan 1-Dec 31)		
Membership: Under 200	$300.00	
Between 201 & 500	$500.00	
Between 501 & 1,000	$650.00	
Between 1,001 & 2,000	$800.00	
Between 2,001 & 4,000	$1,000.00	
Between 4,001 & 6,000	$2,000.00	
More than 6,001	$3,000.00	
Special Sunday (Jan 1-Dec 31)	$200.00	
Consumption & Display	$140.00	
One-day Consumption & Display	$25.00	
On Public Premise - Annual License (Jan 1-Dec 31)	$350.00	plus $30 per event
Amending an Existing Liquor License	$175.00	
Liquor Background Investigation Fee Plus 1 Partner	$500.00	
Liquor Background Investigation for Each Additional Partner	$175.00	
Massage Therapist License Fee (Jan 1-Dec 31)	$125.00	$25 fee + $100 background
Gambling Permits	$250.00	
Annual Billiard Hall or Dance Club License	$800.00	
Initial Application Investigation Fee	$500.00	
Amendment to Billiard Hall or Dance Club License	$175.00	
Annual Arcade Parlor License	$15.00	per location plus
	$15.00	per machine
Initial Application Investigation	$500.00	
Fee Amendment to Arcade Parlor License	$175.00	*
*The lesser of $15 per location plus $15 per machine or $175		
Tobacco & Tobacco Related Products License	$550.00	biannual
Initial Application Investigation Fee	$500.00	
Cannabis Registration: (Including Micro, Mezzo, Retailer, Medical, Medical Combination or Low-Potency Hemp Edible Retailers) **Initial registration fee includes business's first renewal**	$500.00	(Initial) - or half the amount of the applicable initial fee under Minnesota Statutes, 342.11, whichever is less
	$1,000.00	(Renewal) - or half the amount of the applicable initial fee under Minnesota Statutes, 342.11, whichever is less
Finance Fees		
Check Return Charge	$30.00	
Miscellaneous Special Assessment Charges:		
Administrative Special Assessment Fee	$25.00	per parcel + interest
Special Assessment Processing Fee*	$6.00	per parcel
*Pass-thru for the fee that the City is charged by the County.		times number of years in assessment
New Special Assessment File (Electronic)	$10.00	
Special Assessment Search (Non-Parcel Owner)	$20.00	per parcel

Miscellaneous Utility Billing Charges:		
Water Shut-Off	$80.00	
Water Turn-On	$80.00	
Irrigation System Special Service	$80.00	
Monthly New Customer List		
Up to 100 Copies Black & White Letter or Legal Sized	$0.25	per page plus tax
Up to 100 Copies Color or Ledger Sized	$0.30	per page plus tax
More Than 100 Pages & 15 Minutes or Longer Staff Time		actual costs plus tax
Electronic Copy-Prepaid (Jan-Dec, Prorated by Month)	$60.00	
Total Customer List		
Up to 100 Copies Black & White Letter or Legal Sized	$0.25	per page plus tax
Up to 100 Copies Color or Ledger Sized	$0.30	per page plus tax
More Than 100 Pages & 15 Minutes or Longer Staff Time	actual costs plus tax	
Electronic Format	$25.00	
Utility Billing Search/Resident	no charge	
Utility Billing Search/Non-Resident	no charge	
Third Party Utility Billing Service History Request	$25.00	per account
Duplicate Billing Request	$25.00	per account
Process Estimated Usage	$50.00	per occurrence
Fire Prevention Permits & Fees		
False Alarms ~~(after 3 & each subsequent per calendar year)~~	~~$100.00~~	
First Violation	No charge	
Second Violation	$100.00	Fee may be waived by proof of system repair by licensed contractor
Third Violation	$150.00	Fee may be waived by proof of system repair by licensed contractor
Subsequent Violations	$200.00	
Alarm System Permit/Review	Exhibit A	Plus plan review fee & surcharge
Burning Permit - Commercial	$235.00	
Day Care Inspection	$50.00	
Fire Dept. Certificate of Occupancy Inspection/Renewal Fee	$965.00	
Copies of Fire Dept. Officers Report		City document fees
Fire Dept. Re-Inspection Fee	$50.00	
Fire Dept. Special & Miscellaneous Inspections	$130.00	per inspection
Copies of Fire Dept. Report		City document fees
Fire Photo Request (per copy)	$25.00	plus tax
Fire Photo Video	$25.00	plus tax
Fire Education House Rental (firefighter hourly charges apply if operation assistance is required)	$25.00	per day + $6 per mile
Fire Sprinkler Protection System (Plus plan review fee & surcharge)	Exhibit A	
Fuel Tank Installation or Removal (Plus plan review fee & surcharge)	Exhibit A	
Haunted House Operation Permit	$880.00	

Hazardous Materials Response		cut gas line by contractor
Chief Response	$150.00	per hour
Engine/Ladder Response	$350.00	per hour
Penalty for Failing to Obtain Permit Prior to Starting Work		2 x Regular Fee

Plan Check Fee		65% of building permit fee
Pyrotechnic Display of Fireworks	$200.00	
Fireworks Sales		
Firework Retailer	$200.00	
Multi-Item Retailer	$100.00	
State Surcharge		per MN State Code Section 16B.70
Storage & Use of Hazardous Materials - Over quantities listed in current Fire Code Edition-Section 4	$650.00	valid 12 months
Temporary Use of LP Gas	$100.00	
Police Department Permits & Fees		
False Alarms (after 3 & each subsequent per calendar year)	$100.00	
Animal Impound	~~$40.00~~	$100.00
Daily Boarding Fee	$30.00	
Euthanasia of Animal	$30.00	
Placement Fee	$82.00	
Animal Licenses (Prorated on months to expiration of Rabies) Applicants 55 years of age or older shall pay 50% of fees.		
3-Year Fee for Spayed & Neutered Animals	$18.00	prorated $0.50/month
3-Year Fee for Unspayed & Un-Neutered Animals	$36.00	prorated $1.00/month
Replacement of Lost Tags	$5.00	
Contractual Overtime (Officer with squad)	$105.00	per hour
Cannabis/Hemp Use in Public Place	$100.00	
Potentially Dangerous Dog Registration	$75.00	one-time fee
Dangerous Dog Registration (State Authorized)	$500.00	one-time fee
Potentially/Dangerous Dog Renewal	$25.00	annual
Peddlers, Solicitors & Transient Merchants (Jan 1-Dec 31)	$90.00	per person
Pawn Shop License Fee (Initial Application includes $1,500 for investigation as set in City Code)		
0-20 Pawns a Day	$1,500.00	per year
21-40 Pawns a Day	$3,000.00	per year
41 & Over Pawns a Day	$5,000.00	per year

Photographs		
Black & White Copy of Photos	$0.30	per page plus tax
Color Copy of Photos	$0.50	per page plus tax
Copies of Police Report	$0.25	per page plus tax
Video/Audio Copies		
Less Than 4 GB	$5.00	plus tax - CD/DVD
4-8 GB	$10.00	plus tax - DVD
More Than 8 GB	$30.00	plus tax - Flash Drive
Fingerprinting		
Resident	$20.00	
Non-Resident	$35.00	

Building Permits & Fees

Administrative Handling Fee		
A handling fee of $25.00 will be charged for address & lot changes & for permit & file editing. These changes must be done		
Building Department (Standard Reports)		
Per Year	$160.00	plus tax per year
Per Month	$12.50	plus tax per year
As-Built Survey Escrow	$2,000.00	
Residential Survey Review		pass through cost as negotiated with third
Building Permits	Exhibit A	
Certificate of Survey Review		
On Lots with Master Development Grading Plan	$150.00	per unit
On Lots without Master Development Grading Plan	$300.00	per unit
Re-Review	$150.00	per hour
Final Grading Verification Inspection		
On Lots with Master Development Grading Plan	$150.00	per unit
On Lots without Master Development Grading Plan	$300.00	per unit
Site Re-Inspection	$150.00	per hour
Grading Permits-Requires bond $3,000.00 per disturbed acre, minimum 1 acre	Exhibit B	plus $1 state surcharge fee
Plan Check Fees		
Commercial/Industrial/Multi-Family building & structures	65%	of building permit fee
Residential Buildings-65% of building permit fee for new single-family dwellings/single family additions, alterations, etc., similar plans per State Statute 1300.0160 25% of the building permit fee		
Residential accessory structures	65%	additions/alterations/remodel/repair
Certificate of Occupancy Inspection &/or Change of Use	$58.00	

Electrical Permits		
Plan Review-Review of plans & specifications of proposed installations. Paid by persons or firms requesting review.		
Minimum fee-$30,000 or less of electrical estimate	$100.00	
Over $30,000 1/10 of 1% amount in excess of $30,000	1/10 of 1%	plus minimum
Total electical permit fee is calculated using the fee schedule below or ~~$50~~ $75 multiplied by the number of required inspection trips plus the fees below, whichever is greater.		
Administrative Fee for Each Permit	$10.00	
State Surcharge for Each Permit	$1.00	
Reconnect Existing Feeder/Circuits (Panel Board Replacements)	$100.00	
Service/Power Supply 0-400 Amp	$70.00	
Service/Power Supply 401-800 Amp	$140.00	
Service/Power Supply Over 800 Amp	$200.00	
Circuits Under 200 Amp	$12.00	
Circuits Above 200 Amp	$30.00	
(Over 250 Volts) Service/Power Supply 0-400 Amp	$140.00	
(Over 250 Volts) Service/Power Supply 401-800 Amp	$280.00	
(Over 250 Volts) Service/Power Supply Over 800 Amp	$400.00	
(Over 250 Volts) Circuits Under 200 Amp	$24.00	
(Over 250 Volts) Circuits Above 200 Amp	$60.00	
High Voltage-For services, feeders & circuits operating over 250 volts shall be doubled of those listed above.		
New Single-Family Dwelling (0-25 circuits/feeders per unit)	~~$200.00~~	$225.00
New Multi-Family Dwelling (Same Parcel)	$100.00	per unit
Existing Single Family Dwelling (0-14 feeder/circuits are installed/extended)	$12.00	
Existing Single Family Dwelling (15+ feeder/circuits are installed/extended)	$100.00	
Retrofit of existing lighting fixtures	$1.00	per fixture
Separate Bonding inspection	$50.00	
Inspection-concrete encased grounding Electroide	$50.00	each inspection
Technology Circuits & Circuits Less than 50 Volts	$1.00	per opening/device
Street, Parking & Outdoor Lighting Standards	$5.00	per light
Traffic Signals	$5.00	per traffic signal
Transformers for Light, Heat & Power (0-10 KVA)	$20.00	per unit
Transformers for Light, Heat & Power (Over 10 KVA)	$50.00	per unit
Transformers for Electric Power Supplies, Signs & Outline Lighting	$5.50	per unit

Carnivals, Fairs, Transient Projects		
Minimum plus power supplies & units	$174.00	
Rides, devices or concessions shall be inspected at their first appearance of the season	$35.00	per unit
Commercial Remodel		
Standard is two-inspection minimum	$100.00	
With ceiling is three-minimum	$120.00	
Pools-Two inspection minimum	$100.00	
Other Inspections-Inspections not covered herein, or for requested special inspections or services, per hour plus travel time, IRS standard mileage, & reasonable cost of equipment or material used. Applicable to inspection of empty conduit & such jobs as determined by the City.	~~$50.00~~	$75.00 per hour plus as outlined
Re-Inspection-when necessary to determine whether unsafe conditions have been corrected & such conditions are not subject to an appeal pending before any court.	$50.00	In writing by inspector
Photovataic Solar System		
1 watt to 5,000 watts	$90.00	
5,001 watts to 10,000 watts	$150.00	
10,001 watts to 20,000 watts	$225.00	
20,001 watts - 30,000 watts	$300.00	
30,001 watts - 40,000 watts	$375.00	
40,001 watts to 1,000,000 watts	$375.00	plus $25 for each 10,000 over 40,000
1,000,001 watts to 5,000,000 watts	$3,975.00	plus $15 for each 10,000 over 1,000,000
5,000,001 watts or larger	$12,975.00	plus $10 for each 10,000 over 5,000,000
Plumbing, Heating, Ventilating, Air Conditioning, & Refrigeration		
Residential (4 or less units)		
New Construction	$125.00	plus state surcharge
Alteration/Repair	$70.00	plus state surcharge
Multi-Housing (5 or more units)		
New Construction	$100.00	plus surcharge
Alteration/Repair	$70.00	plus surcharge
Commercial/Industrial/Institutional		
New Construction	1.5% valuation plus .0005 valuation surcharge	
Minimum	$215.00	plus .0005 valuation surcharge
Commercial/Industrial/Institutional/Public		
Projects Under $3,500.00 & One Inspection	$75.00	plus state surcharge
Projects Under $3,500.00 & Two Inspections	$125.00	plus state surcharge
Projects Over $3,500.00	1.5% valuation plus .0005 valuation surcharge	
Minimum	$215.00	plus .0005 valuation surcharge

Sewer & Water Installation Permit		
Municipal Services Residential (4 or less units)	$55.00	plus state surcharge
Municipal Services Residential (5 or more units)	1.5% valuation plus .0005 valuation surcharge	
Minimum	$105.00	plus .0005 valuation surcharge
Municipal Services Commercial/Industrial/Institutional	1.5% valuation plus .0005 valuation surcharge	
Minimum	$105.00	plus .0005 valuation surcharge
Private Sewer-All Classifications	$260.00	plus Dakota County recording fee & $1 state surcharge
Septic System Maintenance/Operation Permits & Fees		
State Surcharge Added to Each Permit	as recommended by MN State Code Section 16B.70	
Residential Maintenance Permit	no charge	
Commercial/Industrial/Institutional Operational/Public	$40.00	
Late Renewal Fee for Maintenance or Operational Permits	$25.00	
Special Individual Sewage Treatment System (I.S.T.S.) Inspections or Investigations	$100.00	
Miscellaneous Building Fees		
Decks-New	$150.00	plus state surcharge
Decks-Resurfacing, New Railings or Repairs	$75.00	plus state surcharge
Demolition Permit	$100.00	plus state surcharge
Dumpster Enclosure	$60.00	plus state surcharge
Fences	$75.00	
Fireplaces	$100.00	plus state surcharge
Manufactured Homes (inclusive of all inspections &	$100.00	plus state surcharge
Moving Permit		
Moving Permit-Out	$180.00	plus state surcharge
Moving Permit-In	$175.00	plus state surcharge
Penalty for Failing to Obtain Permit Prior to Starting Work		2 x Regular Fee
Re-Inspection	$50.00	per additional inspection
Residential Retaining Wall	$125.00	plus state surcharge
Photovoltaic Solar System		
Residential	$75.00	
Commercial/Industrial/Institutional-Valuation of all Non-	Exhibit A	plus .0005 valuation surcharge
Minimum	$84.00	plus .0005 valuation surcharge

Roofing/Re-Roofing		
Residential	$75.00	plus state surcharge
Commercial/Institutional/Industrial	Exhibit A	plus .0005 valuation surcharge
Minimum	$100.00	plus .0005 valuation surcharge
Siding/Re-Siding		
Residential	$75.00	plus state surcharge
Commercial/Institutional/Industrial	Exhibit A	plus .0005 valuation surcharge
Minimum	$100.00	plus .0005 valuation surcharge
Satellite Dishes & Antennas		
Residential	no charge	
Commercial/Institutional/Industrial	Exhibit A	plus .0005 valuation surcharge
Minimum	$84.00	plus .0005 valuation surcharge
Single Family Dwelling Basement Finish	$175.00	plus state surcharge
Slabs		
Residential	$50.00	
Multi-Family	$70.00	
Commercial/Institutional/Industrial	$70.00	
Special & Miscellaneous Inspections	$75.00	per inspection
Swimming Pools	$150.00	plus state surcharge
Temporary Construction Trailer	$75.00	
Water Softener Installation	$50.00	plus state surcharge
Window/Door Replacement	$70.00	plus state surcharge
Building Inspection Card Replacement	$25.00	
Residential Home Plan Change Fee	$150.00	per change submission

Exhibit A MN State Statute 326B.153 Building Permit Fees	
Building Value Range	**Fee Range**
$0 - $500.00	$50.00
$500.01 - $2,000.00	$50.00 for the first $500 $3.70 per additional $100
$2,000.01 - $25,000.00	$83.50 for the first $2,000 $16.55 per additional $1,000
$25,000.01 - $50,000.00	$464.15 for the first $25,000 $12.00 per additional $1,000
$50,000.01 - $100,000.00	$764.15 for the first $50,000 $8.45 per additional $1,000
$100,000.01 - $500,000.00	$1,186.65 for the first $100,000 $6.75 per additional $1,000
$500,000.01 - $1,000,000.00	$3,886.65 for the first $500,000 $5.50 per additional $1,000
$1,000,000.01 & up	$6,636.65 for the first $1,000,000 $4.50 per additional $1,000
This fee schedule was developed with information provided by the State Building Codes & Standards Division. The $50.00 fees for valuatios under $2,000.00 reflect the City's minimum trip charge for a single inspection.	
Residential Building Valuations - The City adopts the most recently approved valuation table approved by the Minnesota Department of Labor & Industry	
Cost per Square Foot	
Single Family Dwellings-Type V-Wood Frame	Single Family Dwelling Mechanical Installation Values
First & Second Floor	Plumbing (Up to 2 Full Baths-1 Half Bath-Basement R.I. Only)
Single Family Dwellings-Basements	Plumbing, Each Additional Bathroom
Finished & Unfinished Basements	HVAC (No Air Conditioning, One Furnace)
Crawl Space	HVAC, Air Conditioning
Conversion	HVAC, Each Additional Furnace
Un-excavated Foundation Areas	City Sewer/Water Installation
Garages	Septic Systems
Wood Frame	Standard Trench/Drain Field
Masonry	Mound System
Construction	Tanks/Pumped Up/Drain Field
Carport	Decks, Wood Framed, Entry Porch
Pole Building	Four Season Porches
Masonry Fireplaces	Three Season Porches, Wood Framed
One Level & Each Additional Level	Gazebos, Wood Framed/Screened
	Zero Clearance Fireplaces

Exhibit B

Table A-33-A-Grading Plan Review Fees		
50 cubic yards ($38.2m^3$) or less	no fee	
51 to 100 cubic yards ($40m^3$ to $76.5m^3$)	$23.50	
101 to 1,000 cubic yards ($77.2m^3$ to $764.6m^3$)	$37.00	
1,001 to 10,000 cubic yards ($765.3m^3$ to $7,645.5m^3$)	$49.25	
10,001 to 100,000 cubic yards ($7,646.3m^3$ to $76,455m^3$)	$49.25	plus $24.50 for each 10,000 above 10,000
100,001 to 200,000 cubic yards ($76,456m^3$ to $152,911m^3$)	$269.75	plus $13.25 for each 10,000 above 100,000
200,001 cubic yards ($152,912m^3$) or more	$402.25	plus $7.25 for each 10,000 above 200,000
Other Fees:		
Additional plan review required by changes, additions or revisions to approved plans (minimum 30 minutes)	$50.50	per hour*
*Or total hourly cost to jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages & fringe benefits of employees involved.		

Table A-33-B-Grading Permit Fees		
50 cubic yards ($38.2m^3$) or less	$23.50	
51 to 100 cubic yards ($40m^3$ to $76.5m^3$)	$37.00	
101 to 1,000 cubic yards ($77.2m^3$ to $764.6m^3$)	$37.00	plus $17.50 for each 100 above 100
1,001 to 10,000 cubic yards ($765.3m^3$ to $7,645.5m^3$)	$194.50	plus $14.50 for each 1,000 above 1,000
10,001 to 100,000 cubic yards ($7,646.3m^3$ to $76,455m^3$)	$325.00	plus $66.00 for each 10,000 above 10,000
100,001 cubic yards ($76,456m^3$) or more	$919.00	plus $36.50 for each 10,000 above 100,000
Other Inspections & Fees:		
Inspections Outside of Normal Business Hours (minimum charge-two hours)	$50.50	per hour*
Re-Inspection Fees Assessed Under Provisions of Section 108.8	$50.50	per hour*
Inspections for Which No Fee is Specifically Indicated (minimum charge-two hours)	$50.50	per hour*
*Or total hourly cost to jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages & fringe benefits of employees involved.		
The fee for a grading permit authorizing additional work to that under a valid permit shall be the difference between the fee paid for the original permit & the fee shown for the entire project.		

Exhibit C
Utility Rates

Water, Sanitary Sewer, Storm Water Usage Rates:

Water & Sanitary Sewer User Fees

Usage-Based on Quarterly Meter Readings

Residential Water Use	
0 - 12,000 gallons	~~$1.97~~ $2.07 per thousand gallons
12,001 - 24,000 gallons	~~$2.47~~ $2.59 per thousand gallons
24,001 - 48,000 gallons	~~$3.08~~ $3.23 per thousand gallons
>48,000 gallons	~~$4.85~~ $5.09 per thousand gallons
Commercial/Industrial Water Use	
0 - 80,000 gallons	~~$2.28~~ $2.39 per thousand gallons
80,001 - 160,000 gallons	~~$2.86~~ $3.00 per thousand gallons
160,001 - 250,000 gallons	~~$3.57~~ $3.75 per thousand gallons
>250,000 gallons	~~$4.62~~ $4.85 per thousand gallons
Irrigation Meters	~~$4.62~~ $4.85 per thousand gallons
Sanitary Sewer Use Charge	~~$6.62~~ $7.22 per thousand gallons

Water Surcharge & Meter Maintenace

Meter Size	Surcharge	Surcharge	Meter Maintenance**	Meter Maintenance**
Single Family - 3/4"	~~$10.00~~	$10.50	~~$1.40~~	$1.47
Multi-Family - 3/4"	~~$7.72~~	$8.11	~~$1.40~~	$1.47
1" (*)	~~$15.34~~	$16.11	~~$7.10~~	$7.46
1 1/2" (*)	~~$31.80~~	$33.39	~~$12.79~~	$13.43
2" (*)	~~$35.60~~	$37.38	~~$20.52~~	$21.55
3" (*)	~~$53.12~~	$55.78	~~$29.66~~	$31.14
4" (*)	~~$79.12~~	$83.08	~~$50.86~~	$53.40
6"(*)	~~$174.07~~	$182.77	~~$113.03~~	$118.68
8"(*)	~~$191.19~~	$200.75	~~$146.21~~	$153.52

*Commercial, Institutional, & Industrial are taxable.

**Meter maintenance applied to Base Fixed Water Charged based on meter size.

Sewer Only Users	~~$112.54~~ $122.74 per quarter per SAC unit*

*Based on average Residential second quarter water use of 17,000 gallons.

Storm Water Utility Fees-Quarterly	
Land Use Category 1	~~$21.25~~ $22.31 per residential unit
Single-Family Residential, R-1, 2, RL, Multi-Unit Residential with Individual Water Meters, R-3, 4, Platted/Undeveloped	
Minimum Charge for All Parcels	~~$21.25~~ $22.31 per residential unit
Land Use Category 2	~~$22.39~~ $23.51 per lot
Rural Residential, Agricultural, RR, AG	
Land Use Category 3	~~$4.55~~ $4.78 per acre*
Parks, Golf Courses, Cemetaries, PK	
Land Use Category 4	~~$0.256~~ $0.269 per acre*
Undeveloped/Un-Platted	
Land Use Category 5	~~$78.93~~ $82.88 per acre*
Multi-Unit Residential Without Individual Water Meters, Apartments, Churches, Schools, Hospitals	
Land Use Category 6	~~98.44~~ $103.36 per acre*
Commercial, Industrial & Parking Lots, C-1,2,3,4,IP,IG,PL,WM	

*Categories 3, 4, 5, 6 are subject to the minimum charge of ~~$21.25~~ $22.31. The largest of either the minimum or application of the above rates will be used for the fee.

Street Light Fee-Quarterly	
Residential	~~$7.17~~ $7.82
Multi-Family Residential	~~$7.17~~ $7.82 per unit, max 10 units
Commercial/Industrial	~~$13.82~~ $15.06

Water Meters

Meter Size and Type	W/MXU Cost	W/MXU Cost	W/O MXU Cost	W/O MXU Cost
3/4" IPERL	~~$566.73~~	$634.60	~~$374.73~~	$420.51
1" IPERL	~~$767.64~~	$866.21	~~$575.64~~	$652.12
1.5" T2 Omni	~~$1,393.23~~	$1,556.17	~~$1,201.23~~	$1,342.08
2" T2 Omni	~~$1,605.92~~	$1,791.54	~~$1,413.92~~	$1,577.46
3" T2 Omni	~~$1,939.00~~	$2,171.15	~~$1,747.00~~	$1,957.06
4" T2 Omni	~~$3,509.00~~	$3,938.99	~~$3,317.00~~	$3,724.91
6" T2 Omni	~~$5,801.00~~	$6,485.34	~~$5,906.00~~	$6,271.25
1.5" C2 Omni	~~$1,903.23~~	$2,118.42	~~$1,711.23~~	$1,904.33
2" C2 Omni	~~$2,160.92~~	$2,407.86	~~$1,968.92~~	$2,193.77
3" C2 Omni	~~$2,659.00~~	$2,971.28	~~$2,467.00~~	$2,757.19
4" C2 Omni	~~$4,429.00~~	$4,944.56	~~$4,237.00~~	$4,730.47
6" C2 Omni	~~$7,111.00~~	$7,934.21	~~$6,919.00~~	$7,720.13

**Meter cost does not include tax

2.5" Hydrant Meter Deposit	$2,000.00	plus $50 administrative fee
Hydrant Wrench	$160.00	plus tax (Total $173.00)

Water Meter Accuracy Check		
Testing 5/8" - 2" Meters	$125.00	
Testing 3" Meters	$125.00	
Testing 4" Meters	$125.00	
Testing 6" Meters	contracted price	

Water Meter Installation Charges
Water meter charges are the actual cost of meter & appurtenant parts, plus shipping, handling, & sales tax. Charges are subject to change during the year. See the most recent Cost of Water Meter schedule.

Hydrant Meters		
Annual Administration Fee (non-refundable)	$50.00	
Bulk Water Rate	~~$4.62~~ $4.85	per 1,000 gallons
Deposit	$2,000.00	

Required when meter is picked up. Check will be cashed. Refund processed upon return of hydrant meter after reduction for payment of water usage invoice.

Water, Sanitary Sewer, & Storm Water Capital Charges:

City Sanitary Sewer Availabilty Charges

Single Family Residential, Multi-Family Residential, Institutional, Commercial, Industrial

Trunk Area Assessment Collected with Final Plat/Subdivision Agreement	$1,075.00	per acre
Per SAC Unity as Determined by MCES & Collected with Building Permit	$1,200.00	

Any part of the Trunk Area Assessment that is not collected with a plat/subdivision agreement will be collected as a connection charge, in addition to any other connection charge established by this resolution, prior to connection to the sanitary sewer system.

Metropolitan Council Environmental Services Availability Charge (Metro SAC)

Per SAC Unit, as determined by MCES	$2,485.00

City Water Availability Charges

Trunk area assessment collected with final plat/subdivision agreement	$6,500.00	per acre

Any part of the Trunk Area Assessment that is not collected with a plat/subdivision agreement will be collected as a connection charge, in addition to any other connection charge established by this resolution.

Meter Size	WAC
Single Family	$ 2,475.00
Multi-Family	$ 2,475.00
1"	$ 9,900.00
1 1/2"	$ 14,700.00
2"	$ 19,600.00
3"	$ 29,450.00
4"	$ 34,350.00
6"	$ 39,250.00
8"	$ 44,150.00

Water Access Charge (WAC) Collected with Building Permit

Supplemental Water & Sanitary Sewer Connection Charges

In addition to other charges imposed at the time of connection to water and sanitary sewer systems, supplemental connection charges, set by reference to the portion of the cost of connection that has been paid by the premises being connected, in comparison with other premises, will be imposed & collected from the properties, and in the amounts, listed below, for each connection made:

PID	Address	Supplemental Water Connection Charges	Supplemental Sewer Connection Charges
34-44300-01-050	2653 132nd Ct W	Incl. w/2655 below	Incl. w/2655 below
34-02010-07-011	2655 132nd Ct W	~~$8,266.74~~	~~$9,804.74~~
		$8,556.08	$10,147.90

Such supplemental connection charges shall be increased each calendar year commencing January 1, 2007, by three & one-half percent (3.5%) from the charges of the preceding year.

Storm Water Charges

For this charge, Newly Developed Properties are defined as any property, including platted or un- platted parcels, which are improved with buildings, grading, or otherwise creating an impervious surface. In addition to the following charges, stormwater ponding fees/credits will be determined at the time of final platting or building permit application.

Trunk Area Assessments Collected by Developers on all Newly Developed Properties

Single Family	$6,865.00	per acre
Multi Family	$6,865.00	per acre
Public/Institutional	$6,865.00	per acre
Commercial & Industrial	$6,865.00	per acre

Connection Charges (STAAC) Collected with Building Permit on all Newly Developed Properties

Single Family	$770.00	per lot
Multi Family	$290.00	per unit (e.g. 4plex=4)
Public/Institutional	$2,270.00	per acre
Commercial & Industrial	$2,270.00	per acre

Acres are defined as gross acres of developable property minus pond acreage (at high water level) & wetlands at delineation line, rounded to the nearest one tenth (1/10th) of an acre.

Trunk Area Assessments to be collected from Developers on newly developed properties within the Lebanon Hills Subwatershed Area are $3,772 per acre.

Any part of the Trunk Area Assessment that is not collected with a plat/subdivision agreement will be collected as a connection charge, in addition to any other connection charge established by this resolution, prior to issuance of a Certificate of Occupancy for use of any property.

Connection Charges (STAC) Collected with the Building Permit on all newly developed properties that have not paid trunk area assessments listed above (Gross Area):

Single Family	$3,050.00	per lot
Multi Family	$8,570.00	per acre
Public/Institutional	$9,135.00	per acre
Commercial & Industrial	$8,515.00	per acre

Exhibit D
Parks & Recreation Fees
Community Center, Arena, & Facilities

Definitions

City Groups, Organization, or Activities

City Sponsored Activities-Includes Rosemount Halloween Festivity, Leprechaun Days, & Shamrock Awards Banquet.

Civic and Non-Profit Groups

Includes Civic Organizations, Political Groups, Churches, Athletic Associations, Fraternal Groups, Charitable Groups, and Character Building Organizations Devoted to Social, Educations, Recreational and Civic Development or Other Like Purposes

Commercial Groups

Includes groups that operate for profit or the purpose of promotion or advertisement.

Governmental Agencies

Includes County, State, Federal, and Special Tax Districts Serving Rosemount Residents

Non-Resident Groups

Includes groups having more than one-half of their members not living within the Rosemount City limits.

Resident

Any person who maintains a residential address in the City of Rosemount.

Resident Groups

Includes grouups having more than one-half of their members living within the Rosemount City limits.

School District #196

Includes all directly related school activities including curricular, co-curricular, extracurricular & all directly controlled school organizations; including Community Education.

Resident Athletic Groups

Includes RAAA & RAHA

Priority of Scheduling Facilities

Purpose

Due to the large number of organizations that request Community Center facilities, the City Council has deemed it necessary to group by activity these organizations and establish a priority in order to ensure that Community Center facilities are made available so as to best meet community needs.

Priority of Users

1. National Guard
2. Rosemount Parks & Recreation Programs
3. Community Events
4. All Others

Permits & Rental Agreements

Uses may be determined by permit, contract or rental agreement on such terms as mutually agreed upon.

Facility Fees

Purpose

The City Council establishes the following user classifications for the purpose of setting fees. Specific fee charges are dependent on the purpose of the activities, type of group, facility that is requested and special services and/or equipment needed, with consideration to the market place and such other factors as may be deemed relevant. A fee schedule will be established by the City Council after review and recommendation of the Parks and Recreation Commission. The fee schedule will be reviewed as necessary but not less than annually by the Parks and Recreation Commission. Under supervision of the Parks and Recreation Director, the management staff at the Community Center would have the ability to negotiate for last minute rentals, long term rentals, and special events in order to maximize use of the Community Center. Staff would provide quarterly exception reports.

Fee Class of Users

Class 1-City Sponsored Activities
Class 2-Residents, Resident Civic, Resident Non-Profit Groups, ISD #196 Schools, Other Rosemount Schools & Resident Commercial Groups

Class 3-Non-Residents, Non-Resident Civic, Non-Resident Non-Profit Groups, Other Governmental Agencies & Non-Resident Commercial Groups

Deposits

Specific to Banquet Hall events, a damage deposit of $500 is required two weeks prior to the event. As to the Auditorium and Gymnasium, depending on the type of event and group size, a damage deposit of up to $500 may be added to rental charges. Pending the rental space does not incur any damages; the deposit will be refunded within 21 days after the event date.

Specific to the Auditorium, Banquet Hall and Gymnasium, a non-refundable rental deposit of one-half the fee is required within two weeks of permit issue. The renter will forfeit the reservation if the rental deposit is not received within two weeks after the permit issue date. The balance of the room fee is due two weeks prior to the event.

Specific to the Ice Arena, a non-refundable deposit of 50% of the total contract price is required upon receipt of the Ice Arena contract for use. The remainder of the contract shall be paid before the group gets on the ice. RAHA and RHS (ISD 196) are exempt from paying a deposit and will make full payment for the previous month's ice bill.

Specific to the Classrooms, the rental fee is required with the signed permit. The reservation is not confirmed until both the signed permit and the fees are paid.

Auditorium

Auditorium Alone

Class 1	no fee for City sponsored events		
Class 2		$53.00	per hour
Class 3		$68.00	per hour

Auditorium With the Banquet Hall and Adjoining Lobby (All Day Fee)

Fee Class	Saturday Fee	Friday Fee	Weekday Fee (Sunday-Thursday)**
Class 1	no fee for City sponsored events		
Class 2	975 $1,100	$875.00	$575.00
Class 3	1325 $1,450	$1,225.00	$775.00

**Add $150 for Sunday-Thursday rentals scheduled past 10:00 p.m., no later than midnight.

Banquet Hall

Fee Class	Saturday Fee	Friday Fee	Weekday Fee (Sunday-Thursday)**
Class 1	no fee for City sponsored events		
Class 2	$1,000.00	$775.00	$475.00
Class 3	$1,200.00	$975.00	$525.00

Classes 2 & 3-Holidays Additional $500

**Add $150 for Sunday-Thursday rentals scheduled past 10:00 p.m., no later than midnight.

Classrooms

Fee Class	Per Classroom	
Class 1	no fee for City sponsored events	
Class 2	$27.00	per 3 hours per classroom
Class 3	$33.00	per 3 hours per classroom
Classroom 221		
Class 1	no fee for City sponsored events	
Class 2	$42.00	per 3 hours per classroom
Class 3	$48.00	per 3 hours per classroom

The Classrooms will be available for regular meetings. An organization in Fee Class 2 that is a resident civic or resident non-profit group can reserve one Classroom at no charge for one meeting per month. Dependent upon space availability, Rosemount Community Center Staff will coordinate the free meeting space to best accommodate multiple users. An organization can reserve up to one year in advance of the reservation period, and is charged a non-refundable $26 reservation fee. An additional fee may be assessed relating to cleaning and setup costs.

Gymnasium

Fee Class	Hourly	
Class 1	no fee for City sponsored events	
Class 2	$37.00	plus tax per hour
Class 3	$58.00	plus tax per hour

Banquets or dance events in the Gymnasium will be charged Banquet Room rates.

Groups of 50 or more using the Gymnasium will be charged a custodial fee of $25 per hour of use.

Audio Visual Equipment

Easels, paper and markers may be rented for $16 + tax per use. Easels are free of charge if no paper and markers are requested. There is no charge for use of microphones and lecterns.

Arena

Priority of Major Users (+200 Hours per Year) Any cancellations are subject to 50% of the rental fee.

1. Community Center Sponsored Programs-Open Skating, Learn to Skate, Events, etc.
2. Rosemount High School girls and boys hockey games and practices, based on limits mutually agreed upon. Schedule requests are due by May 1st. Revisions are due by July 31st.
3. Rosemount Area Hockey Association-Schedule provided by June 1st. Revisions due by July 31st.
4. Signed ice contract is due no later than August 7th, each year. After August 7th, RAHA will be required to purchase all ice hours in signed contract.
5. Other hockey associations or organizations requesting 200 or more hours per year.

After the above groups have been scheduled consecutively, ice time for secondary users (less than 200 hours per year) will be scheduled on a first come, first served basis.

Prime Ice Season: January, February, March, September, October, November and December

Spring/Summer Ice Season: April, May, June, July and August

*Effective January 1, 2025 - 'No School' Day Rentals are Charged Prime Rate

Prime Time Rental Hours: Monday-Sunday 5:00 a.m. - 10:00 p.m.

Non-Prime Rental Hours: Monday-Sunday 10:00 p.m. - 5:00 a.m.

Prime Time Ice-Effective January 1, 2026	$255.00	plus tax per hour during prime season
Non Prime Time Ice -Effective January 1, 2026	$175.00	plus tax per hour during prime season
Spring/Summer Ice-Effective January 1, 2026	$175.00	plus tax per hour
Dry Floor Events		fees plus tax negotiated by management staff

Outdoor Facilities

Park Facility Priority Use

All City of Rosemount Parks and Recreation Activities will be given priority; all facilities will be scheduled to accommodate these activities. After all Parks and Recreation activities have been scheduled accordingly, then requests will be granted to other users in order of their priority as listed below. User Groups 2, 5, 6 and 7 are charged facility fees for tournaments and camps only. Fees are not charged for regular season play.

Priority of Use

1. City Sponsored Events-All Parks and Recreation activities which include, but are not limited to, adult leagues, tournaments, playground programs, special events, etc.
2. RAAA and RAHA
3. Residents
4. Other youth sports organizations based on resident participants.
5. Rosemount Schools K-12
6. Rosemount Colleges and Universities (Unless a Special Agreement is in Place for Use)
7. All Other Requests

Facility Fees

Cancellations will be subject to 50% of the rental fee. No refunds for inclement weather.

Erickson Softball Complex and Tournament Fees		
Athletic Fields (Ball, Soccer)	$50.00	plus tax per field per day
Field Maintenance	$37.00	per hour or cost incurred by City
Chalk	cost incurred by City	
Field Dry	cost incurred by City	
Park Shelter Fees		
Open Shelter (Does Not Include Other Park Amenities)		
Resident	$53.00	plus tax per day
Non-Resident	$70.00	plus tax per day
Enclosed Shelter (Does Not Include Other Park Amenities)		
Resident	$84.00	plus tax per day
Non-Resident	$137.00	plus tax per day
Amphitheater (Comes With Use of Central Park Shelter)		
Resident	$158.00	plus tax per day
Non-Resident	$263.00	plus tax per day
Non-League Facility Fees		
Athletic Fields (Ball, Soccer)	$42.00	plus tax per field per day
Tennis Court	$11.00	plus tax per court for 4 hours
Hockey Rink	$16.00	plus tax per rink for 4 hours
Volleyball Court	$11.00	plus tax per court per day
Camps		
Resident	$57.00	plus tax per field per day
Non-Resident	$70.00	plus tax per field per day
Direct maintenance fees for camps will be added to rental fees.		
Independent League Field Fees		
Fields (Ball, Soccer, Outdoor Rinks)	$315.00	plus tax per team per 12 week season
Other Fees		
DCTC Soccer Lights	$37.00	plus tax
Portable Toilet	based upon price quote by toilet provider	
Damage Deposit	$158.00	all events (refundable)
Lost Key Fee	$53.00	per key

Exhibit E
The Rosemount Steeple Center Fees

	Monday-Thursday	Friday	Saturday	Sunday
All Rentals are Tax Exempt	Limited Availability for rentals before 4 p.m. Call 651-322-6016 to inquire.			
Assembly Hall (Approx Dimensions 30'x73') Stage 20'-31' wide, up to 28' deep Theater Seating Capacity: 204 Capacity with Tables/Chairs: 192	**Available Hours 4 p.m.-9 p.m.** 3 Hour Min. Rental Resident: $50/hr Non-Resident: $70/hr	**Available Hours 9 a.m.-11 p.m.** 6 Hour Min. Rental Resident: $60/hr Non-Resident: $80/hr	**Full Day Rental Only 9 a.m.-11 p.m.** Resident: $840 Non-Resident: $1,120	**Available Hours 2 p.m.-9 p.m.** 5 Hour Min. Rental Resident: $60/hr Non-Resident: $80/hr *May be subject to Sunday Set Up Fee
Room #100 Capacity with Tables/Chairs: 60 3' Square Card Tables (up to 15)	**Available Hours 4 p.m.-9 p.m.** 3 Hour Min. Rental Resident: $20/hr Non-Resident: $25/hr	**Available Hours 1 p.m.-11 p.m.** 6 Hour Min. Rental Resident: $25/hr Non-Resident: $30/hr	**Available Hours 9 a.m.-11 p.m.** 6 Hour Min. Rental Resident: $25/hr Non-Resident: $30/hr	**Available Hours 9 a.m.-9 p.m.** 5 Hour Min. Rental Resident: $25/hr Non-Resident: $30/hr
Room #200/201 8' Banquet Tables (up to 10) Capacities: Lecture Seating no Tables: 80 Lecture Seating w/Tables: 40 Banquet/Double Sided Seating: 80	**Available Hours 4 p.m.-9 p.m.** 3 Hour Min. Rental –Resident: $25/hr Non-Resident: $30/hr	**Available Hours 1 p.m.-11 p.m.** 6 Hour Min. Rental Resident: $30/hr Non-Resident: $35/hr	**Available Hours 9 a.m.-11 p.m.** 6 Hour Min. Rental Resident: $30/hr Non-Resident: $35/hr	**Available Hours 2 p.m.-9 p.m.** 5 Hour Min. Rental Resident: $30/hr Non-Resident: $35/hr
Room #202 8' Banquet Tables (up to 6) Capacities: Lecture Seating w/Tables: 24 Hollow Square Meeting: 24 Banquet/Double Sided Meeting: 48	**Available Hours 4 p.m.-9 p.m.** 3 Hour Min. Rental Resident: $15/hr Non-Resident: $20/hr	**Available Hours 1 p.m.-11 p.m.** 6 Hour Min. Rental Resident: $20/hr Non-Resident: $25/hr	**Available Hours 9 a.m.-11 p.m.** 6 Hour Min. Rental Resident: $20/hr Non-Resident: $25/hr	**Available Hours 9 a.m.-9 p.m.** 5 Hour Min. Rental Resident: $20/hr Non-Resident: $25/hr
Additional Fees				
Refundable Damage Deposit-Required for Rental of Assembly Hall Only			$300.00	
Security Fee if Alcohol is Served (See Alcohol Policy)			$350.00	
Change Over Fee (e.g. Ceremony to Reception)			$200.00	
Sunday Set Up Fee (If Event Requires Round Table Guest Seating)			$200.00	
Holiday Fee (For Rentals on Federal Holiday)			$500.00	
Equipment Rental				
Screen Rental			$50.00	plus tax per event
LCD Rental			$100.00	plus tax per event

Exhibit F
Park Dedication Fees

Park Dedication Fees

Park dedication fees are outlined in City Subdivision Ordinance and City Ordinance No. XVII.103 and .107:

In all new residential subdivisions, the City shall require that a sufficient portion of such land be set aside and dedicated to the public for parks, playgrounds or other public use exclusive of property dedicated for streets and other public ways. It shall be presumed that a sufficient amount of land has been dedicated for parks and playgrounds for the present and future residents of the subdivision, if the subdivider dedicates at least 1/25 of an acre per dwelling unit that can be constructed in the subdivision. The City upon consideration of the particular type of development proposed in the subdivision may require larger or lesser amounts of land be dedicated if the City determines that the present and future residents of the subdivision would require greater or lesser amounts of land for such purposes. The City shall determine whether cash in lieu of land dedication is more appropriate. The amount of cash dedication shall be determined by multiplying the number of acres otherwise required to be dedicated by the average value of comparable undeveloped land set by resolution by the City Council.

In all new commercial and industrial subdivisions, it shall be presumed that a sufficient amount of land has been dedicated to serve the needs of the resident and working population if the sub divider dedicates at least ten percent (10%) of the land in the subdivision for parks, recreation and usable open space. The City upon consideration of the particular type of development proposed in the subdivision may require larger or lesser amounts of land to be dedicated if it determines that the present and future residents of the subdivision would require greater or lesser amounts of land for such purposes. The City shall determine whether cash in lieu of land dedication is appropriate. The amount of cash dedication shall be determined by multiplying the number of acres otherwise required to be dedicated by the average value of comparable undeveloped land set by resolution of the City Council.

Land Values for the Dedication of Land and/or Cash Contribution

New Residential Subdivision		
Low Density Residential	$85,000/$3,400	per acre/per unit
Medium Density Residential	$95,000/$2,850	per acre/per unit
High Density Residential	$125,000/$2,500	per acre/per unit
Commercial Subdivision	$90,000.00	per acre
Industrial Subdivision	$50,000.00	per acre
Business Park Development	$85,000.00	per acre

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM: 2026-2027 Tobacco Licenses	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY: Sarah Saunders, Deputy City Clerk	**AGENDA NO.** 6.f.
ATTACHMENTS:	**APPROVED BY:** LJM
RECOMMENDED ACTION: Motion to approve the tobacco licenses as listed for the period January 1, 2026 through December 31, 2027.	

BACKGROUND

The following applications have been received for a biannual license beginning January 1, 2026 and ending December 31, 2027:

Cub Foods #1651	3784 150th Street W
Cub Liquors	3792 150th Street W
Green Leaf Tobacco, Inc.	3816 150th Street W
Holiday Station Store #222	15066 Chippendale Avenue
Kwik Trip Store #697	14810 Robert Trail So.
Kwik Trip Store #1757	1030 Upper 145th St W.
Rosemount BP	14460 Robert Trail So.
Rosemount Liquor & Wine Cellar, Inc.	3440 150th Street W.
Rosemount Tobacco & Vape Center	14883 Robert Trail So.
Rosie's Market	14685 Robert Trail So.
Top Ten Liquors	15043 Crestone Ave
Walgreen’s #4038	15034 Shannon Pkwy.

All of the above establishments are currently licensed with the City of Rosemount to sell tobacco products. Applicants are required to and have submitted proof of insurance, license fees of $550, a description of their tobacco training program, and the necessary local and state paperwork for the application. At least once per year, the city shall conduct compliance checks.

RECOMMENDATION

Staff recommends approval of all tobacco license applications listed above.

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM: 2026 Liquor License Renewals	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY: Sarah Saunders, Deputy City Clerk	**AGENDA NO.** 6.g.
ATTACHMENTS:	**APPROVED BY:** LJM
RECOMMENDED ACTION: Motion to approve the liquor license renewals as listed below for the year 2026.	

BACKGROUND

Staff recommends approval to renew the liquor licenses as presented. Each year the City Council considers renewals of liquor licenses for businesses in Rosemount. The following renewal applications for liquor licenses have been received for 2026:

CA Gear	On-Sale Wine including Strong Beer and 3.2% Malt Liquor
Carbone's Pizza & Pub	On-Sale Liquor License and Special Sunday
Celt's	On-Sale Liquor License, Special Sunday, Public Premise and 2AM License
Cub Liquors	Off-Sale Liquor License
Fireside	On-Sale Liquor License, Special Sunday and Public Premise
Giuseppe's	On-Sale Wine including Strong Beer and 3.2% Malt Liquor
House of Curry	On-Sale Wine including Strong Beer and 3.2% Malt Liquor
Las Tortillas	On-Sale Liquor License, Special Sunday and Public Premise
Life Time Rosemount	On-Sale Liquor License and Special Sunday
Marcus Theatre	On-Sale Liquor License and Special Sunday
North 20 Brewing Co.	Brew Pub, On-Sale Wine including Strong Beer, Special Sunday and Public Premise
OMNI Winery & Taproom	On-Sale Liquor License, Special Sunday and Public Premise
Rosemount American Legion Post 65	Club On-Sale Liquor License and Special Sunday
Rosemount Liquor & Wine Cellar	Off-Sale Liquor License

TOPS Pizza & Grill	On-Sale Liquor License and Special Sunday
VFW Club Rosemount Post 9433	Club On-Sale Liquor License and Special Sunday

The Police Department conducted a criminal background of any owners or managers for all establishments. Applicants are required to and have submitted proof of insurance, renewal fees and the necessary paperwork for the renewal.

RECOMMENDATION

Staff recommends approval of all liquor license renewals listed above.

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM: Donation Acceptance for Heroes and Helpers	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY: Carson Thomas, Interim Chief of Police	**AGENDA NO.** 6.h.
ATTACHMENTS: Resolution	**APPROVED BY:** LJM
RECOMMENDED ACTION: Motion to approve the acceptance and expenditure of $3,000 from American Legion POST No. 65 and $3,354.57 raised from bagging groceries at Cub Food to be used for the Heroes and Helpers event	

BACKGROUND

Since 2015, the police department has partnered with local businesses and organizations to host a "Heroes and Helpers" event for local children in need of support around the holiday season. This youth enrichment program is not only an excellent way to provide support, but it is also an excellent forum for education, conversation, and engagement between our Department and the youth of our community.

The American Legion Post 65 gave a $3,000 dollar donation. On Nov. 25th, Rosemount Police and Fire Department volunteered to bag groceries at Cub Food to support Heroes and Helpers. The event raised $3,354.57.

This year, staff plans to utilize these donations to take 27 kids to the event!

RECOMMENDATION

Motion to approve the acceptance and expenditure of a $3,000 donation from American Legion POST No. 65 and $3,354.57 raised from bagging groceries at Cub Food to be used for the Heroes and Helpers event.

CITY OF ROSEMOUNT
DAKOTA COUNTY, MINNESOTA

RESOLUTION 2025 - XX

A RESOLUTION ACCEPTING A DONATION TO THE CITY

WHEREAS, the City of Rosemount is generally authorized to accept donations of real and personal property pursuant to Minnesota Statutes Section 465.03 et seq. for the benefit of its citizens and is specifically authorized to accept gifts;

WHEREAS, the following persons and entities have offered to contribute the cash amounts set forth below to the city:

Name of Donor	Amount
Rosemount American Legion Post 65	3,000.00
Cub Food Bagging Donations	3,354.57

WHEREAS, the terms or conditions of the donations, if any, are as follows:

To be used to for the Heroes and Helpers event hosted by the Rosemount Police and Fire Department.

WHEREAS, all such donations have been contributed to the city for the benefit of its citizens, as allowed by law; and

WHEREAS, the City Council finds that it is appropriate to accept the donations offered.

THEREFORE, NOW BE IT RESOLVED by the City Council of the City of Rosemount as follows:

1. The donations described above are accepted and shall be used to establish and/or operate services either alone or in cooperation with others, as allowed by law.
2. The city clerk is hereby directed to issue receipts to each donor acknowledging the city's receipt of the donor's donation.

ADOPTED this 2nd day of December, 2025 by the City Council of the City of Rosemount.

____
Jeffery D. Weisensel, Mayor

ATTEST:

____
Erin Fasbender, City Clerk

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM:	Joint Powers Agreement with Dakota County for the Restoration of the McMenomy Woods	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY:	Dan Schultz, Parks & Recreation Director	**AGENDA NO.** 6.i.
ATTACHMENTS:	Rosemount JPA	**APPROVED BY:** LJM
RECOMMENDED ACTION: Motion to approve entering into a Joint Powers Agreement with Dakota County for the Restoration work to be performed in the McMenomy Woods.		

BACKGROUND

In 2022 and 2023, city staff worked with Dakota County to acquire the McMenomy Woods Property. The goal of the purchase was to protect and enhance the natural resources on the land with an end use of the property as a public park.

The Parks and Recreation Department is requesting the City Council consider entering into a Joint Powers Agreement with Dakota County, allowing the County to perform natural resource restoration work on the McMenomy Woods Property.

The County is planning to provide restoration activities for the areas within the Conservation Easement designated as McM001, McM002 and McM003 shown on Exhibit 1 (the “Project Area”). Individual restoration activities will be selected according to the County’s restoration priorities, but all such activities will be performed consistent with the Natural Resources Management Plan developed for the Conservation Easement property (the “NRMP”). The County will lead the restoration activities and shall be responsible for soliciting proposals, awarding contracts and securing funding for the activities. The County will provide and be responsible for delivery, management, and inspection of the work, assuring it complies with the NRMP.

If approved, the work would start shortly after the first of the year in 2026.

RECOMMENDATION

Staff is recommending the City Council approve entering into a Joint Powers Agreement with Dakota County for the Restoration work to be performed in the McMenomy Woods.

JOINT POWERS AGREEMENT BETWEEN DAKOTA COUNTY AND THE CITY ROSEMOUNT FOR NATURAL RESOURCE RESTORATION ON THE MCMENOMY NATURAL AREA EASEMENT

The parties to this Joint Powers Agreement (Agreement) are the County of Dakota, a political subdivision of the State of Minnesota (County) and the City of Rosemount (City), a governmental and political subdivision of the State of Minnesota. This Agreement is made pursuant to the authority conferred upon the Parties by Minn. Stat. § 471.59.

WHEREAS, the County has acquired a Natural Area Conservation Easement over property located within the City as described in the Easement document recorded as document number 873211 and generally depicted on Exhibit 1 (the "Conservation Easement"); and

WHEREAS, the County has also acquired a Greenway Easement over a portion of the same property for a future Greenway trail segment, as described in the Easement document recorded as document number 873210 (the "Greenway Easement"); and

WHEREAS, the City is the fee owner of the Conservation Easement property, which has no direct access to or from any public road; and

WHEREAS, the City is also the fee owner of a parcel directly west of the Conservation Easement property (parcel no. 34-01610-15-030), which abuts Bacardi Avenue; and

WHEREAS, a Natural Resource Management Plan was completed for the Conservation Easement property that includes habitat management strategies, a work plan, and cost estimates; and

WHEREAS, the County and the City desire to facilitate ecological restoration activities within the Conservation Easement; and

WHEREAS, the County has available funding from its Outdoor Heritage Fund (OH) grant and grant-match to contribute toward partial restoration of the Conservation Easement property in an amount not to exceed $513,000, and staff time for project management; and

WHEREAS, the OH grant funds can only be used for restoration activities through May 12, 2028; and

WHEREAS, the City intends to consider contributing funds toward additional restoration activities within the Conservation Easement in future budget cycles; and

WHEREAS, the Parties desire to begin restoration activities now, to take advantage of the County's available OH grant funding; and

WHEREAS, to facilitate the initial restoration activities, the City will provide the County with a temporary access easement over its property to the west of the Conservation Easement property, subject to approval of the Department of Natural Resources, which holds a separate conservation easement over the adjacent City property.

NOW, THEREFORE, in consideration of the mutual promises and benefits that the County and the City shall derive from this Agreement, the Parties hereby enter into this Agreement for the purposes stated herein.

ARTICLE 1
<u>Purpose</u>

The purpose of this Agreement is to provide cooperation and funding by the County, and to define the responsibilities and obligations of the County and City for cost contribution, project management, and access to the Conservation Easement property.

ARTICLE 2
<u>Term</u>

This Agreement shall be effective on the date of the signature of the last party to sign this Agreement (Effective Date) and expires on December 31, 2028, or upon completion by the Parties of their respective obligations under this Agreement, whichever occurs first, unless amended in writing or earlier terminated by law or according to the provisions of this Agreement.

ARTICLE 3
<u>Cooperation</u>

The Parties agree to cooperate and use their reasonable efforts to ensure prompt implementation of the various provisions of this Agreement and to, in good faith, undertake resolution of any disputes in an equitable and timely manner.

ARTICLE 4
<u>County's Obligation</u>

4.1 <u>Project Management.</u> The County or its agents or contractors shall provide restoration activities for the areas within the Conservation Easement designated as McM001, McM002 and McM003 shown on Exhibit 1 (the "Project Area"). Individual restoration activities will be selected according to the County's restoration priorities, but all such activities will be performed consistent with the Natural Resources Management Plan developed for the Conservation Easement property (the "NRMP"), a copy of which is on file with the County. The County will lead the restoration activities and shall be responsible for soliciting proposals and awarding contracts for the activities. The County will provide and be responsible for delivery, management, and inspection of the work, assuring it complies with the NRMP.

4.2 County Maximum Financial Contribution. The County's financial obligation for the costs of the restoration activities shall not exceed $513,000.00 (the "County Maximum Contribution"). Nothing in this Agreement shall require the County to undertake or complete any restoration activities that may exceed the County's Maximum Contribution.

ARTICLE 5
City's Obligations

5.1 License for Restoration Activities. The City, by way of this Agreement, grants a license for the County and its employees, agents and contractors to conduct the restoration activities provided for in this Agreement within the areas designated as McM001, McM002 and McM003 on Exhibit 1. The City will assist the County by designating appropriate locations within the Conservation Easement property for staging activities and any necessary equipment or materials storage relating to the restoration activities.

5.2 Temporary Access Easement. The City will provide the County with a temporary easement over its adjacent property (parcel no. 34-01610-15-030) for the County and its employees, agents and contractors to access the Conservation Easement property for the restoration activities. The City's obligation to provide a temporary easement is subject to the approval of the Department of Natural Resources. If the City is unable to provide suitable access to the Conservation Easement property for the restoration activities, either Party may terminate this Agreement immediately in the same manner as provided under section 9.2.

5.3 City Funding for Additional Restoration. The City will consider, but is not obligated to provide funding for additional restoration activities for the remaining areas shown on Exhibit 1, commencing in 2027. If the City approves funding for such additional restoration activities, the Parties will amend this Agreement to identify a City financial contribution and for additional restoration activities to be completed by the County or its contractor. The County will thereafter administer the additional restoration activities pursuant to this Agreement, as amended.

5.4 Acknowledgment. The City shall appropriately acknowledge the assistance provided by the County and the Outdoor Heritage Fund in its promotional materials, signage, publications, notices, and presentations concerning the restoration activities on its property pursuant to this Agreement.

ARTICLE 6
Maintenance

6.1 County Responsibility for Maintenance of Native Vegetation. Following completion of the restoration activities, the County will be responsible for ongoing maintenance to retain the integrity of the native plantings within the Greenway Easement, generally depicted as areas McMenomy GRNWY 1, McMenomy GRNWY 2 and Wolfson GRNWY 1 on Exhibit 1. The County's maintenance obligations shall generally conform to the maintenance tasks identified on Exhibit 2 and shall be performed according to a maintenance schedule to be determined by the County. Notwithstanding the foregoing, the County's maintenance obligations shall be contingent on the City providing suitable access to the Greenway Easement for maintenance activities, until such time as public access is available.

6.2 City Responsibility for Maintenance of Native Vegetation. Following completion of the restoration activities, the City will be responsible for ongoing maintenance to retain the integrity of the native plantings within the restored areas of the Conservation Easement outside of the Greenway Easement areas for which the County is responsible under section 6.1. The City's maintenance obligations shall generally conform to the maintenance tasks identified on Exhibit 2 and shall be performed according to a maintenance schedule to be determined by the City.

6.3 Supplemental Maintenance Agreement. Following expiration of this Agreement, the Parties anticipate entering into a separate maintenance agreement to further define the roles of the Parties relating to maintaining restored areas within the Conservation Easement property. For the convenience of the Parties, the agreement may but is not required to designate one of the Parties to perform all such maintenance on the property, with an annual cost contribution provided by the other Party. The ongoing maintenance activities shall generally be consistent with the activities listed in Exhibit 2.

ARTICLE 7
Indemnification

Each Party to this Agreement shall be liable for the acts of their own officers, agents, volunteers, or employees and results thereof to the extent authorized by law and shall not be responsible for the acts of the other Party, its officers, agents, volunteers, or employees. The Parties mutually agree to indemnify and hold harmless each other from any claims, losses, costs, expenses, or damages resulting from the acts or omissions of the respective offices, agents, or employees related to activities conducted by either Party under this Agreement. It is understood and agreed that the provisions of the Minn. Stat. § 471.59, the Municipal Tort Claims Act, Minn. Stat. Ch. 466 and other applicable laws govern liability arising from the Parties' acts or omissions. Each Party warrants that they are able to comply with this section through an insurance or self-insurance program and that each has minimum coverage consistent with the liability limits contained in Minn. Stat. Ch. 466. Nothing in this Agreement shall be construed to allow a claimant to obtain separate judgments or separate liability caps from the individual Parties. The provisions of this Article 7 shall survive the expiration or termination of this Agreement.

ARTICLE 8
AUTHORIZED REPRESENTATIVES AND LIAISONS

8.1 Authorized Representatives. The following named persons are designated the Authorized Representatives of the Parties for purposes of this Agreement. The Authorized Representative, or their successor, has authority to bind the Party they represent to the extent such authority has been granted by the Party's governing body. The Parties shall promptly provide Notice to each other when an Authorized Representative's successor is appointed.

All notice shall be provided to the following named persons and addresses unless otherwise stated in this Agreement, or in a modification of this Agreement:

To the County:	**To the City:**
Georg Fischer, Director	Dan Schultz, Director
Physical Development Division	Parks and Recreation
14955 Galaxie Avenue	2875 145th St west
Apple Valley, MN 55124	Rosemount, MN 55068

8.2 Liaisons. To assist the Parties in the day-to-day performance of this Agreement and to ensure compliance and provide ongoing consultation, a liaison shall be designated by the County and the City. The Parties shall promptly provide Notice to each other when a Liaison's successor is appointed. At the time of execution of this Agreement, the following persons are the designated liaisons:

County Liaison:	**City Liaison:**
Tom Lewanski	Dan Schultz, Director
Physical Development Division	Parks and Recreation
14955 Galaxie Avenue	2875 145th St west
Apple Valley, MN 55124	Rosemount, MN 55068

ARTICLE 9
TERMINATION

9.1 Termination for Cause. This Agreement may be terminated for cause following a material breach of the Agreement by a Party by providing thirty (30) days written notice of termination. Such notice of termination shall not be effective unless the non-breaching Party has provided the other Party with notice of material breach and a reasonable opportunity to cure.

9.2 Non-Appropriation of Funds. Notwithstanding any provision of this Agreement to the contrary, either Party may terminate this Agreement immediately in the event the terminating Party determines that sufficient funds from City, County, State, or Federal sources are not appropriated at a level sufficient to allow for the performance of this Agreement. Such notice of termination shall not affect the Parties' obligation for payment of or reimbursement for costs (if any) incurred pursuant to this Agreement prior to the notification.

ARTICLE 10
GENERAL PROVISIONS

10.1 Cooperation. The Parties agree to cooperate in the use of resources to complete the restoration activities as identified in this Agreement, to the extent feasible and to the extent permitted by law. The Parties further agree to cooperate in the administration of contracts and completion of the restoration activities, including cooperating in resolving any disputes the Parties may have with the contractor(s) both during and following completion of the activities.

10.2 Amendments. No amendments or variations of the terms and conditions of this Agreement shall be valid unless in writing and signed by the Parties' authorized representatives. The Authorized Representatives may extend term of this Agreement in order to complete the restoration activities authorized in this Agreement and make other non-material alterations, amendments, variations, modifications, or waivers to this Agreement without first obtaining authorization form their respective governing bodies, provided that the Parties' Authorized Representatives determine that such modifications do not significantly impact their respective budget for that Party's obligations under this Agreement. Material changes shall require approval by the Parties' governing bodies and include but are not limited to the addition or removal of any areas designated for restoration activities and any other obligations that, in the view of an individual Party, significantly impact that Party's budget.

10.3 No Joint Venture. It is agreed that nothing in this Agreement is intended or should be construed as creating the relationship of agents, partners, joint ventures, or associates between the Parties or as constituting the County or the City as the employee of the other entity for any purpose or in any manner whatsoever.

10.4 Data Practices. The Parties agree that any information and data received from the other Party during the term of this Agreement shall be treated and maintained in accordance with all applicable federal, state, and local laws, rules and regulations governing same, including but not limited to the provisions of the Minnesota Government Data Practices Act, Minnesota Statutes, Chapter 13.

10.5 Notices. Any notices required or permitted to be given under this Agreement shall be delivered personally or sent by U.S. mail to the other Party's Authorized Representative. Mailed notice shall be deemed complete two business days after the date of mailing.

10.6 Audit. To the extent applicable as to any disbursement of public funds between the Parties for services provided under this Agreement, the Parties shall maintain complete and accurate records with respect to costs incurred and services performed under this Agreement for a period of at least six (6) years after the termination of this Agreement. Pursuant to Minn. Stat. § 16C.05, Subd. 5, each Party shall allow the other Party, the State Auditor, or their authorized representatives access to the books, records, documents, and accounting procedures and practices relevant to the subject matter of the Agreement, for purposes of audit.

10.7 Minnesota Law to Govern. The laws of Minnesota govern all matters related to this Agreement, without giving effect to the principles of conflict of law. Venue and jurisdiction for any litigation related to this Agreement must be in those courts located within the County of Dakota, State of Minnesota or U.S. District Court, District of Minnesota.

10.8 Survival. The provisions of this Agreement which, by their terms, impose obligations that are continuing in nature and which must survive in order to give effect to their meaning will survive the expiration or termination of this Agreement, including but not limited to: Article 7 (Indemnification); Section 10.6 (Audit); and Section 10.7 (Minnesota Law to Govern).

10.9 Waiver. If either of the Parties fails to enforce any provision of this Agreement, that failure shall not result in a waiver of the right to enforce the same or another provision of this Agreement.

10.10 Severability. In the event that any portion of this Agreement shall be held to be invalid, such invalidity shall not affect the validity of the remainder of this Agreement.

10.11 Authority. The person or persons executing this Joint Powers Agreement on behalf of the City and the County represent that they are duly authorized to execute this Joint Powers Agreement on behalf of the respective Parties and represent and warrant that this Joint Powers Agreement is a legal, valid and binding obligation and is enforceable in accordance with its terms.

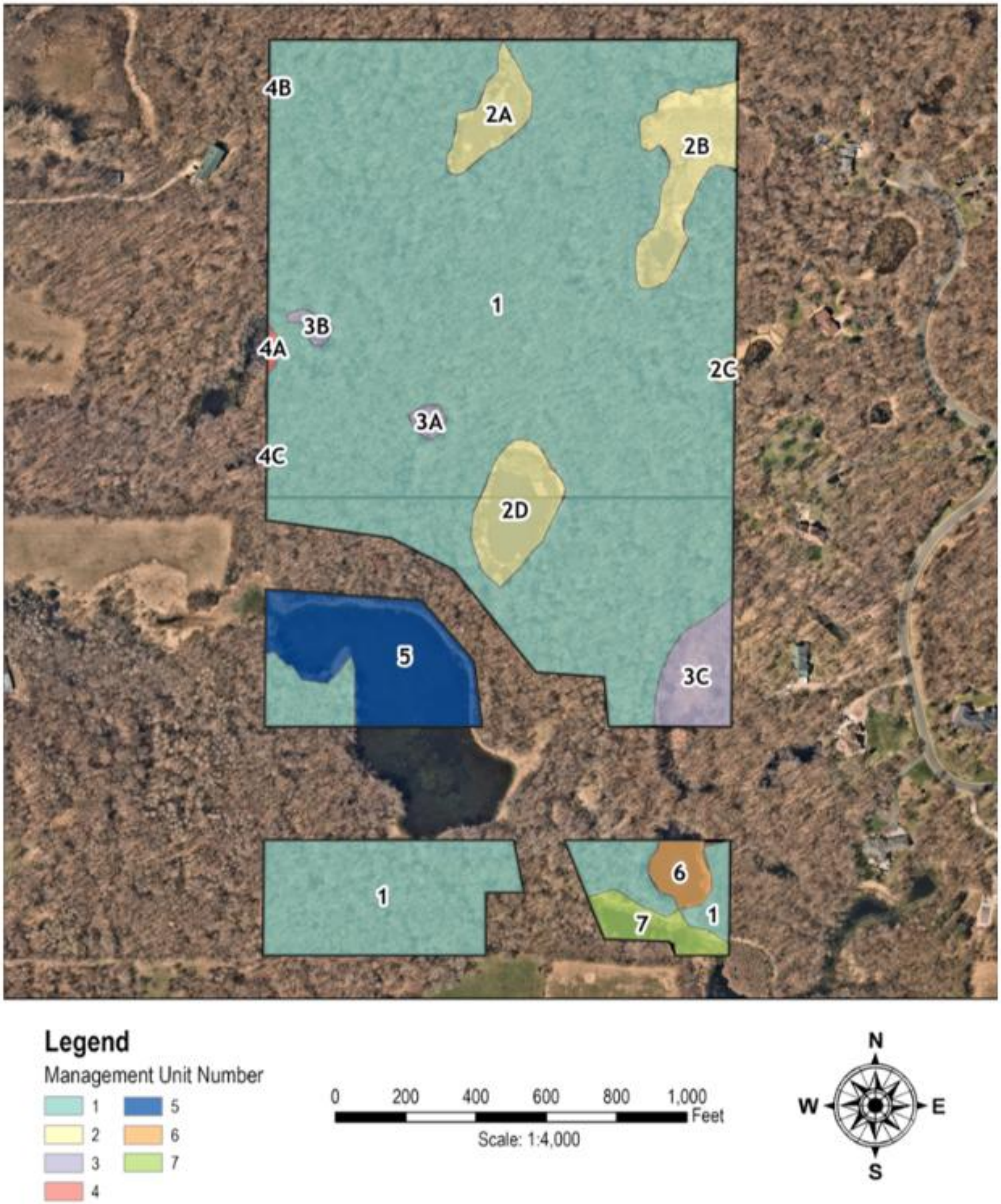
10.12 Electronic Signatures. Each Party agrees the electronic signatures of the Parties included in this Contract are intended to authenticate this writing and to have the same force and effect as wet ink signatures.

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement on the date(s) indicated below.

DAKOTA COUNTY	**CITY OF ROSEMOUNT**
By: ______________________________ Georg T. Fischer, Director Physical Development Division	By: ______________________________ Jeff Weisensel, Mayor
Date of signature: __________________	Date of signature: ___________________
County Board Res. No. __________	By: ________________________________ Erin Fasbender, City Clerk

Exhibit 1

McMenomy Natural Area Management Units and Recommended Plant Communities Map



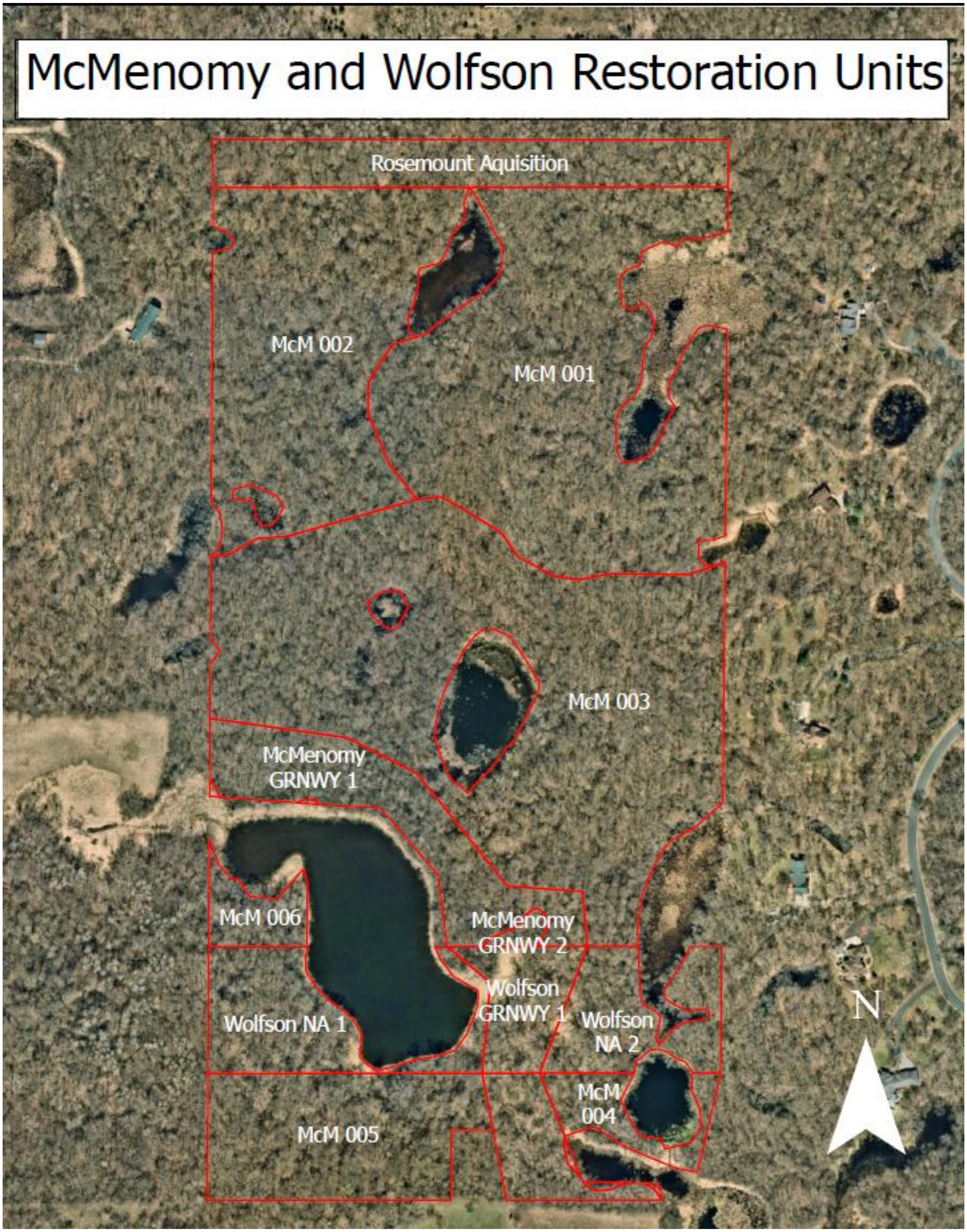

McMenomy and Wolfson Restoration Units
Rosemount Aquisition
McM 002
McM 001
McM 003
McMenomy GRNWY 1
McM 006
McMenomy GRNWY 2
Wolfson GRNWY 1
Wolfson NA 1
Wolfson NA 2
McM 004
McM 005
N

EXHIBIT 2

MAINTENANCE

Following completion of the Project specified in the Agreement, parties agree that maintenance responsibilities for areas specified in the map of the Exhibit 1 will be divided as follows:

- Dakota County will maintain at the County's expense the native vegetation within the Greenway Easement, which is generally a 200 ft-wide Corridor shown as areas McMenomy GRNWY 1, McMenomy GRNWY 2 and Wolfson GRNWY 1 on Exhibit 1
- The City of Rosemount will maintain at the City's expense the native vegetation established as part of the restoration project outside the County's Greenway Easement.

Recommended effective methods for the management of naturalized native planting areas include the following:

- Prescribed burning of prairies, oak savannas, oak woodlands and oak forests
- Cutting/mechanical removal of woody vegetation listed in Table 1, with herbicide stump application of exotic woody species
- Mowing of exotic herbaceous vegetation to prevent seed production listed in Table 2
- Cutting or pulling of biennial or annual herbaceous vegetation listed in Table 2, and
- Herbicide application for exotic perennial herbaceous vegetation listed in Table 2.

Table 1 - List of Woody Species Designated for Removal

SCIENTIFIC NAME	COMMON NAME	DISPOSITION
Acer ginnala	Amur maple	Remove all
Acer platanoides	Norway maple	Remove all
Acer negundo	Boxelder	Reduce in control areas*
Acer saccharinum	Silver maple	Reduce in control areas*
Ailanthus altissima	Tree-of-heaven	Remove all
Berberis thunbergii	Japanese barberry	Remove all
Caragana arborescens	Siberian peashrub	Remove all
Celastrus orbiculatus	Oriental bittersweet	Remove all
Eleagnus angustifolia	Russian olive	Remove all
Eleagnus umbellata	Autumn olive	Remove all
Euonymus alatus	Winged euonymus	Remove all
Frangula alnus	Glossy buckthorn	Remove all
Fraxinus pennsylvanica	Green ash	Reduce in control areas*
Juglans nigra	Black walnut	Reduce in control areas*
Lonicera x bella	Showy fly honeysuckle	Remove all
Lonicera morrowii	Morrow's honeysuckle	Remove all
Lonicera tatarica	Tartarian honeysuckle	Remove all

Lonicera xylosteum	European fly honeysuckle	Remove all
Morus alba	White mulberry	Remove all
Populus alba	White poplar, European poplar	Remove all
Populus deltoides	Cottonwood	Reduce in control areas*
Rhamnus cathartica	Common buckthorn	Remove all
Rhus spp.	Sumac	Reduce in control areas*
Ribes spp.	Gooseberry/currant	Reduce in control areas*
Rubus spp.	Raspberry/blackberry	Reduce in control areas*
Robinia pseudoacacia	Black locust	Remove all
Rosa multiflora	Multiflora rose	Remove all
Sorbus aucuparia	European mountain-ash	Remove all
Ulmus americana	American elm	Reduce in control areas*
Ulmus pumila	Siberian elm	Remove all
Zanothoxylum americanum	Prickly ash	Reduce in control areas*

* Control areas include but are not limited to prairies, native plant demonstration areas, storm-water best management practices, and areas where woody succession should be minimized and/or managed for target plant communities as specified in the River to River Greenway Natural Resource Management Plan. These species should be controlled, but not eradicated.

Table 2 - Herbaceous Exotic Species List

SCIENTIFIC NAME	COMMON NAME	GROWTH HABIT	DISPOSITION
Alliaria petiolata	Garlic mustard	biennial	Control aggressively
Arctium minus	Common burdock	biennial	Control aggressively
Bromus inermis	Smooth brome grass	perennial	Control aggressively
Cardamine impatiens	Narrowleaf bittercress	biennial	Control aggressively
Carduus acanthoides	Plumeless thistle	biennial	Control aggressively
Carduus nutans	Musk thistle	biennial	Control
Centaurea stoebe ssp. *micranthos*	Spotted knapweed	biennial	Control aggressively
Cirsium arvense	Canada thistle	perennial	Control aggressively
Cirsium vulgare	Bull thistle	biennial	Control
Dactylis glomerata	Orchard grass	perennial	Monitor. Control if necessary.
Daucus carota	Queen Anne's lace	biennial	Control
Echinochloa muricata	Barnyard grass	annual	Control
Elytrigia repens	Quack grass	perennial	Monitor. Control if necessary.
Euphorbia esula	Leafy spurge	perennial	Control aggressively
Fallopia japonica	Japanese knotweed	perennial	Control aggressively
Hesperis matronalis	Dame's rocket	biennial	Control aggressively
Linaria vulgaris	Common toadflax (Butter & eggs)	perennial	Control aggressively

Lotus corniculatus	Birds foot trefoil	perennial	Control
Lythrum salicaria	Purple loosestrife	perennial	Control aggressively
Medicago sativa	Alfalfa	perennial	Control
Melilotus alba	White sweet clover	annual/biennial	Control
Melilotus officinalis	Yellow sweet clover	annual/biennial	Control
Pastinaca sativa	Wild parsnip	biennial	Eradicate
Phalaris arundinacea	Reed canary grass	perennial	Control aggressively
Phleum pratense	Timothy	perennial	Monitor. Control if necessary.
Phragmites australis ssp. *australis*	Common Reed Grass, non-native subspecies	perennial	Eradicate
Poa pratensis	Kentucky bluegrass	perennial	Control
Rumex crispus	Curly dock	perennial	Control
Saponaria officinalis	Soapwort (Bouncing Bet)	perennial	Control aggressively
Securigera varia	Crown vetch	perennial	Control aggressively
Setaria spp.	Foxtail grasses	annual	Monitor. Control if necessary.
Solanum dulcamara	Bittersweet nightshade	perennial	Control aggressively
Tanacetum vulgare	Common tansy	perennial	Eradicate
Torilis japonica	Japanese hedge parsley	biennial	Eradicate
Trifolium pratense	Red clover	perennial	Control
Trifolium repens	White clover	perennial	Monitor. Control if necessary.
Verbascum thapsus	Mullein	biennial	Control

This list may not be comprehensive. If more exotic invasive species are found on the site, effort will be made to control them. Some of these species should be controlled more aggressively than others, as indicated in each plant's disposition.

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM:	Authorize Creation of Firefighter Administrative Specialist Position	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY:	Kip Springer, Fire Chief	**AGENDA NO.** 6.j.
ATTACHMENTS:	Job Description	**APPROVED BY:** LJM
RECOMMENDED ACTION: Motion to recommend the approval of the job description and salary range for the Firefighter Administrative Specialist position.		

BACKGROUND

As discussed during the 2026 budget process, staff recommends the creation of a Firefighter Administrative Specialist position in the Fire Department. This position will support the continued growth of the organization as we transition to a staffed station model of response. Increasing call volume, firefighter scheduling needs, coordination of public education and future fire inspection programs require additional assistance. This position will support the daily needs of the department and will also serve as a responding firefighter for emergency response needs during the workday.

A position analysis of the Firefighter Administrative Specialist position was completed utilizing the SAFE Evaluation System to determine pointing, compensation, and grade placement. It is recommended that the position be placed at a grade 13 ($37.61 - $47.059) and assigned 275 points based on the nature, scope of the position, other position responsibilities within the City and pay equity data.

Once approved, staff intends to move forward with recruiting and filling this position in early 2026.

RECOMMENDATION

Staff recommends the City Council approve the job description and salary range for the Firefighter Administrative Specialist position

City of Rosemount, Minnesota
Job Description

Title: Firefighter/Administrative Specialist — **FLSA Status:** Non-Exempt

Department Fire Department — **Updated:** 1/1/2026

Division: N/A

General Summary

The Firefighter Admin Specialist provides both comprehensive administrative and technical support to the Fire Department while also actively participating in emergency response operations. The Firefighter Admin Specialist is responsible for a variety of duties including record management, scheduling, public interaction, reporting, recruitment and retention programs. This position will also respond to emergency calls during office hours as well as limited after-hours callouts as a trained firefighter.

Essential Functions

- Provides administrative support to the Fire Chief and other department staff.
- Responds to emergency calls for service including, but not limited to, fire suppression, hazardous materials incidents, rescue operations, and emergency medical calls as a trained firefighter.
- Manages the scheduling and payroll reporting for the Paid-on Call Firefighters.
- Manages department records including call percent reports, training records and fire incident reports ensuring accuracy, confidentiality, and compliance with local, state, and federal regulations.
- Coordinates and schedules meetings, appointments and events for the Fire Department.
- Assists the public, other departments, and outside agencies by phone, email, and in person; receives and responds to inquiries, answers questions, and conducts tours.
- Assists with recruiting and retention programs for the department.
- Operates and maintains fire apparatus and equipment in a safe and proficient manner during emergency incidents and training.
- Participates in ongoing fire, rescue, and emergency medical training as required by department policy and standard operating guidelines to maintain certifications and readiness.
- Performs routine station duties as assigned, which may include apparatus checks, station maintenance, and inventory management of emergency response supplies.
- Leads and supervises a team of firefighters during emergency responses with a fireground rank of lieutenant.
- Completes fire reports and other administrative forms as required.
- Participates in community outreach and fire prevention activities.
- Act as a liaison between firefighters and command staff.
- Provides mentorship of coworkers and peers in addition to subordinates.
- Presents programs to the public on safety, medical, and fire prevention issues.
- Performs all essential functions of a firefighter.
- Other duties as assigned.

Knowledge, Skills and Abilities

- Proficiency in Microsoft Word, Excel, Outlook.
- Strong written and verbal communications skills.
- Comfortable speaking in front of groups or conducting tours.

- Ability to work independently, prioritize tasks, and establish and maintain positive working relationships with all co-workers, city staff, the public and other agency personnel.
- Working knowledge of department policies and procedures.
- Supervise and direct the work of others.
- Perform strenuous tasks during emergencies, training, or maintenance activities for prolonged periods of time under conditions of extreme height, intense heat, cold, smoke, or confined areas.
- Function, work and communicate effectively under emergencies and stressful situations
- Follow verbal and written instructions.

Minimum Qualifications

- Must be at least 18 years of age
- Associates/Technical degree in a related field and one to three years of experience in office management or business administrative support duties OR equivalent combination of education and experience.
- Valid Driver's License
- Must be eligible to be a licensed Firefighter by the MBFTE (Minnesota Board of Firefighter Training and Education) at the time of hire.
- Three years of fire service experience or equivalent combination of fire service and leadership experience.
- Must be EMT certified or currently enrolled in course to obtain certification within 6 months of hire.
- MN State certification in Fire Instructor 1 or must obtain within 12 months of appt.

Desirable Qualifications

- Bachelor's degree in a related field
- Captain level or higher Fire Service experience
- Certifications in: Blue Card and Incident Command

Working Conditions

Physical Requirements and Activity

This work requires frequent lifting and/or moving up to 25 pounds of force and occasionally lift and/or move up to 125 pounds of force; work regularly requires lifting and frequently standing, walking, sitting, speaking or hearing, using hands to finger, handle or feel, climbing or balancing, stooping, kneeling, crouching or crawling, reaching with hands and arms, tasting or smelling, pushing or pulling and repetitive motions.

Sensory Requirements

Work has standard vision requirements; vocal communication is required for conveying detailed or important instructions to others accurately, loudly or quickly; hearing is required to perceive information at normal spoken word levels and to receive detailed information through oral communications and/or to make fine distinctions in sound.

Sensory Utilization

Work requires preparing and analyzing written or computer data, operating machines, operating motor vehicles or equipment and tools and observing general surroundings and activities.

Environmental Conditions

Regularly requires work in outside weather condition. Work occasionally requires wet, humid conditions (non-weather), working near moving mechanical parts, working in high, precarious places, exposure to fumes or airborne particles, exposure to toxic or caustic chemicals, exposure to extreme cold (non-weather), exposure to extreme heat (non-weather), exposure to the risk of electrical shock, working with explosives, exposure to vibration, wearing a self-contained breathing apparatus and exposure to bloodborne pathogens and may be required to wear specialized personal protective equipment; work is generally in a moderately noisy location (e.g. business office, light traffic).

The statements in this class description are intended to describe the general nature and level of work being performed by incumbent(s) assigned to this classification. They are not intended to be construed as an exhaustive list of all responsibilities, duties, and skills required of personnel so classified. To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable an individual with disabilities to perform the essential functions.

The City of Rosemount is an Equal Opportunity Employer.

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM:	Approve Cooperative Construction Agreement with Metropolitan Council Environmental Services - Connemara & Akron Avenue Roundabout Sewer Structure	**AGENDA SECTION:** CONSENT AGENDA
PREPARED BY:	Nick Egger, Public Works Director	**AGENDA NO.** 6.k.
ATTACHMENTS:	Resolution, Joint Powers Agreement	**APPROVED BY:** LJM
RECOMMENDED ACTION: Adopt a Resolution Approving a Cooperative Construction Agreement with the MetCouncil Environmental Services Division for the Construction of a Specialty Sewer Structure during the Connemara & Akron Roundabout Project		

BACKGROUND

The Metropolitan Council owns and operates an interceptor sewer line that passes underneath the intersection of Connemara Trail and Akron Avenue. In design of the upcoming roundabout project in 2026, it was noted that Dakota County preferred that access to a manhole structure within the intersection would disrupt traffic whenever MCES performs maintenance work on the sewer line, so the design team determined that a specialty access structure outside the roundabout was the most prudent direction to take in the project's design.

The parties agreed that the most streamlined and economical way to construct the structure was under the umbrella of the project contractor, with the MetCouncil being responsible for 100% of the related costs of this $500,000 add-on to the project. Accordingly, MetCouncil has hired an engineering firm to design this structure and provide the plan for insertion into the roundabout design bid package. With the City being the party who will administer the construction contract, a cooperative construction agreement between the MetCouncil and the City is necessary to govern the arrangement.

A resolution to adopt the cooperative construction agreement, along with the agreement itself, are attached.

RECOMMENDATION

Staff recommends that the City Council adopt the attached resolution approving the Cooperative Construction Agreement with the Metropolitan Council Environmental Services Division.

CITY OF ROSEMOUNT
DAKOTA COUNTY, MINNESOTA

RESOLUTION 2025 – ___

A RESOLUTION APPROVING CITY ENTRY INTO A COOPERATIVE CONSTRUCTION AGREEMENT WITH THE METROPOLITAN COUNCIL ENVIRONMENTAL SERVICES DIVISION FOR THE CONSTRUCTION OF A SPECIALTY SANITARY SEWER STRUCTURE DURING THE CONNEMARA & AKRON ROUNDABOUT PROJECT

WHEREAS, the City of Rosemount, in partnership with Dakota County, will be constructing a roundabout at the intersection of Connemara Trail and Akron Avenue in the summer of 2026, and

WHEREAS, the Metropolitan Council has an interceptor sewer line running beneath a portion of this intersection, for which a manhole structure connects this line to the surface to provide maintenance access, and

WHEREAS, this manhole, if not relocated, is positioned in a location which would be within the circulation lane of the roundabout, and

WHEREAS, accessing the manhole and sanitary sewer interceptor line requires lane closures and traffic disruption, and closure of the a single-lane roundabout intersection is more impactful than on a traditional street intersection, and

WHEREAS, the construction of an alternative access structure located outside of the roundabout circulation lane was determined by Dakota County, the City of Rosemount, and the Metropolitan Council to be the most prudent for maintenance needs while minimizing traffic disruptions, and

WHEREAS, the construction of this structure is best performed under the umbrella of the primary construction contract for the roundabout project, and

WHEREAS, the City of Rosemount will be the contract administration agency for the construction of the roundabout project, and the Metropolitan Council will be responsible for 100% of the related costs, and

WHEREAS, a Cooperative Construction Agreement between the Metropolitan Council Environmental Services Division and the City or Rosemount is necessary to define the roles and responsibilities of each party.

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROSEMOUNT, MINNESOTA:

1. The City of Rosemount Council hereby approves the City's entry into Cooperative Construction Agreement No. 15I084 with the Metropolitan Council Environmental Services Division.

ADOPTED this 2nd day of December, 2025

____

Jeffery D. Weisensel, Mayor

ATTEST:

____

Erin Fasbender, City Clerk

COOPERATIVE CONSTRUCTION AGREEMENT

This agreement is made and entered into by and between the Metropolitan Council, a public corporation and political subdivision of the State of Minnesota ("Council"), and the City of Rosemount, a municipal corporation under the laws of the State of Minnesota ("City").

BACKGROUND RECITALS

1. The City plans to construct roundabout traffic circle at the intersection of Akron Avenue and Connemara Trail, in the city of Rosemount during the 2026 construction seasons ("City Project").

2. The Council desires to upgrade its interceptor 7112 diversion structure within the proposed City roundabout ("Council Project").

3. Both City and Council desire that the Council Project be constructed in conjunction with the City Project to minimize community impacts and disruption.

4. The Council is not staffed or equipped to construct the Council Project during the **2026** construction season.

5. Therefore, the Council desires to have the City construct the Council Project contemporaneously with the City Project.

The parties agree as follows:

AGREEMENT

I.
Purpose of Agreement

1. This agreement describes the responsibilities of each of the Parties for design and construction of the Council Project.

2. The Council appoints the City as its agent to obtain bids, enter into a contract for the construction of the work, and supervise the work performed on the Council Project for compliance with the Council Project construction documents and this agreement.

3. The scope of the Council Project is:

   Installation of an access structure and an access tunnel connecting to the Council owned diversion structure located in the intersection of Akron Avenue and Connemara Trail in the city of Rosemount.

4. The locations of the Council Project and the City Project are shown on Exhibit A to this agreement.

II.
Construction Documents

1. Council or its agents, at no cost to the City, will prepare the necessary detailed construction documents for the Council Project ("Council Project Construction Documents"). The Council Project Construction Documents will contain plans and specifications and a schedule for construction of the Council Project suitable for use by proposed contractors in the preparation of their bids. The Council will develop the Council Project Construction Documents using the most current industry standards and practices for an access structure. The Council or its agents have prepared a construction cost estimate for the Council Project, attached as Exhibit B.

2. The Council will have a Registered Professional Engineer licensed in the State of Minnesota prepare and certify the Council Project Construction Documents that will be incorporated into the bidding documents for the City Project. When requested by the City, the Council will make all Council Project Construction Documents available to the City in a timely manner for periodic review. The City's Engineer or its representative will approve all Council Project Construction Documents before the Council Project Construction Documents are incorporated into the plans for the City Project.

3. The Council will deliver to the City original, reproducible, certified final Council Project Construction Documents on a schedule that will allow the City to timely let and award a construction contract for the City Project.

4. The Council retains ownership of all Council Project Construction Documents.

5. The City's Engineer will incorporate the Council Project Construction Documents into the City Project Construction Documents ("Combined Project Construction Documents") for the City and Council Projects ("Combined Project").

III.
Easements and Permits

1. The Council gives the City the right to enter onto Council property, and any easements and rights-of-way the Council obtained for construction of the Council Project for the purpose of the City fulfilling this agreement.

2. The City will acquire all permanent and temporary permits, easements and property interests necessary in the City's name for the Combined Project. The City is not acquiring any property on the Council's behalf. The City will permit the Council to have its

access structure within the easements that the City acquires for the Combined Project and the Council will reimburse the City for the permit as described in Section VII below.

3. As of the date of this agreement, no additional property acquisition is required for construction and installation of the Council Project. The Council is responsible for any land acquisitions outside of the City Project boundaries.

4. Before the scheduled date for the start of construction, the Council will get and pay all fees for the Council Project, including: none.

5. The City is responsible for getting all other permits associated with construction of the Combined Project.

IV.
Procedure for Acceptance of Bids

1. **Bidding Procedure**. Prior to advertising for bids, the City will allow the Council to review the bidding documents. The City will advertise for bids for the work and construction of the Combined Project, receive and open bids and may, subject to Council's acceptance of the bid submitted, enter into a construction contract with the successful bidder in accordance with applicable law. The bidding documents will require separate line items for specific Council Project bid items.

After opening the bids, the City will give the Council a written tabulation of the bids with the City's recommendation for selection of the lowest responsible bidder.

2. **Council May Accept or Reject Council Project Bid Amount.**

- **a. Council Project Bid Amount is less than 120% of estimate.** If the line items for the Council Project in the bid total less than 120% of the construction cost estimate in the final Council Project Construction Documents in Exhibit B (excluding contract administration costs), the Council will accept the bid for the Council Project and the City will award the Council Project portion of the bid.

- **b. Council Project Bid Amount is 120% or More of Estimate.** If the line items for the Council Project in the bid are 120 percent or more of the construction cost estimate in the final Council Project Construction Documents in Exhibit B (excluding contract administration costs), the City will award the Council Project portion of the bid, unless the Council gives the City written notice stating that the Council does not agree to be bound by the bid prices for the Council Project. The City must receive the Council's written notification within 14 days of the date the City provided the Council with the bid tabulation. If the Council does not notify the City within 14 days, the bids for the Council Project will be deemed accepted by the Council.

c. **Compensation to the City if the Council Does Not Proceed with its Project.** If the Council does not accept the bid amount for the Council Project as described in section IV.2.b above, or otherwise decides before the City's award of the Combined Project not to proceed with the Council Project, the Council will reimburse the City for Council Project-related costs incurred by the City as of the date of termination. A decision by the Council not to construct the Council Project has no bearing on the City's ability to proceed with the City Project.

3. **City decision not to award City Project.** If the City decides not to award the City Project, the City will reimburse the Council for Council Project-related costs incurred by the Council as of the date of termination. A decision by the City not to construct the City project has no bearing on the Council's ability to independently advertise and accept bids for and construct the Council Project.

V.

Construction and Contract Administration

1. The City will include in the construction contract for the Combined Project, the Council Project Construction Documents, and require that the contractor construct the Council Project according to these Documents. At least 14 days before the contractor begins work on the Council Project, the City will give written notice to the Council that the contractor will begin construction by sending notice to:

Chad Davison
Principle Engineer, Environmental Services
3565 Kennebec Drive
Eagan, MN 55122
Email: Chad.Davison@Metc.State.MN.US

2. The City will perform and direct all construction supervision, contract administration and inspections required to complete the Combined Project. The City will not interrupt the operation of Interceptor 7112 Diversion Structure during the construction of the Council Project without the written consent of the Council.

3. The Council's authorized representative or its designee identified to the City in writing) may observe the work during the construction of the Council Project, but the Council's authorized representative is not responsible for supervising the Council Project. When observing the work, the Council's authorized representative will cooperate with the City's Public Works Director or designated representative. The Council's authorized representative will be available to the City at all times during construction of the Council Project. The Council will designate an

authorized representative with the authority and experience to make decisions concerning the construction of the Council Project so as not to delay construction of the City Project or the Combined Project.

4. If after installation, the Council determines that any portion of the Council Project was not constructed substantially in accordance with the Council Project Construction Documents, the Council's authorized representative will inform the City of the deficiency within seven days. The Council's notice to the City will also explain why the portion of the Council Project does not conform to the Council Project Construction Documents and the actions the Council believes the contractor will take to correct the deficiency. The City will require the contractor to make the corrections to meet the requirements of the Council Project Construction Documents.

5. The Council's authorized representative will participate in the inspection of the Council Project for substantial completion. Within seven days of any substantial completion inspection, the Council will provide the City the punch list items that need to be addressed before final completion of the Council Project. If the Council does not provide punch list items within seven days, the contractor's work will be deemed accepted.

6. The City will inform the Council in writing of final completion of construction (including the punch list items) of the Council Project. Within seven days of receiving the City's written notice, the Council will inform the City in writing whether the Council Project conforms to the Council Project Construction Documents. The Council makes the final decision on whether the contractor's Council Project work conforms to the Council Construction Documents. The Council will accept the work on the Council Project in writing.

7. The Council will participate in the claims process on the Combined Project for the following types of contractor claims:

a. project delays relating in any way to site conditions; and
b. Council requests for changes or modifications to any construction documents (Council Project, City Project, or Combined Project).
c. project delays caused by untimely response to the inspection requirements in Article V.

The Council will pay the portion of any claim that relates to the acts of the Council regarding the Council Project.

VI.
Modifications to Construction Documents

1. The City may make minor changes in the Council Project Construction Documents and the Combined Project Construction Documents if the changes are necessary to complete construction. The City may also enter into any change orders or supplemental agreements with the contractor on the Combined Project to incorporate these changes in the

Council Project or Combined Project Construction Documents. These changes may result in a change to the Council's cost participation described in Section VII.

2. The City will give the Council's Authorized Representative all proposed amendments and material changes to the Council Project Construction Documents. The Council will review the documents and communicate in writing its acceptance or rejection to the City within seven days. The City will not amend or change the Council Project Construction Documents until it receives the Council's written acceptance.

3. The Council may make changes to the Council Project if all of the following occur:

a. The Council gives the City seven days written notice;
b. The Council bears the costs of all changes; and
c. The change does not increase the cost or delay completion of the City Project.

VII.
Cost Participation and Payment

1. The Council will reimburse the City for the costs shown in Exhibit B as specified in this Section VII. The Council will reimburse the City for the actual cost of construction for the Council Project, actual costs of construction for portions of the Combined Project as identified in Exhibit B, actual land acquisition costs as shown below, plus ten percent. The additional ten percent is for the following:

a. surveying, inspection, and testing for the Council Project;

other costs associated with the Council or Combined Project including contract administration and land acquisition if applicable, and other administrative expenses associated with the Council or Combined Project.

2. The City, at its sole expense will acquire in its name all permanent and temporary permits, easements, and property interests necessary for the Combined Project.

3. The parties further agree that the Council Project costs are an estimate. The final Council Project construction costs will be based on the unit prices in the City's construction contract, the final quantities, and any amendments or change orders.

4. After the City awards the Combined Project Construction Contract, the City will prepare a revised Exhibit B and give it to the Council. The revised Exhibit B will update the Council Project costs for construction, land acquisition, and administration based on the actual design costs and contract unit prices. The parties will substitute the revised Exhibit B for the Exhibit B attached to this agreement without any amendment to this agreement.

5. The City will pay its contractor for the contractor's work on the Council Project. The Council will then pay the City under this section. During construction of the Council Project, the City will submit monthly invoices to the Council. The City's monthly invoices will include a progress report. The Council will pay the City within 30 days after it receives the invoice. If the Council disputes any portion of an invoice it will give the City notice of the dispute within 14 days after the Council receives the invoice. If the Council disputes any portion of an invoice, the Council will pay the undisputed portion of the invoice within 30 days after receipt of the invoice, and it will pay the remainder of any amount due within 30 days after the dispute is resolved.

6. When the work on the Combined Project is substantially complete, the City will give the Council an updated cost participation breakdown. This cost participation breakdown will show actual construction costs based on the contract unit prices and the units of work the contractor performed. The updated cost participation breakdown will also contain the updated administrative and other costs to be paid to the City by Council.

7. If after subtracting the Council's payments from the updated cost participation breakdown the Council owes the City money, the City will invoice the Council for that amount. The Council will then pay the City the amount owed within 30 days of receiving the invoice. If the Council has already paid more than the updated cost participation breakdown, the City will refund the Council's excess amount without interest.

VIII.
Warranties and Maintenance

1. The Council Project bonds and warranties will be issued in the name of the City. Once construction of the Council Project is complete and the Council accepts the Council Project, the Council Project will be under the full control of the Council and all bonds, warranties and guarantees provided by the sureties, construction contractors and subcontractors for the Council Project are the property of Council. If a surety prohibits assignment then the City will require the contractor to ensure that the affected bond or warranty is applied both to the City and the Council.

2. After acceptance of the Council Project by the Council the Council is responsible for operation and maintenance of the Council Project.

IX.
Liability

1. To the extent authorized by law each party is responsible only for its own acts and the results of its acts. The Council's and City's liability is governed by the provisions of Minnesota Statutes, Chapter 466.

2. The Council and City each warrant that they have an insurance or self-insurance

program with minimum coverage consistent with the liability limits in Minnesota Statutes, Chapter 466. Nothing in this agreement is a waiver or limitation of any immunity or limitation of liability by the Council or City.

3. The City will ensure that the Combined Project construction contract includes clauses that:

a. require the Combined Project contractor to defend, indemnify, and hold harmless the Council, its officers, agents and employees from claims, suits, demands, damages, judgments, costs, interest, expenses (including reasonable attorney's fees, witness fees and disbursements) arising out of or by reason of the acts or omissions of the contractor, its officers, employees, agents or subcontractors;

b. require the Combined Project contractor to provide and maintain insurance in the amounts specified in the attached Exhibit C, which is incorporated into this agreement, and name the Council as additional insured; and

c. require the Combined Project contractor to be an independent contractor for the purposes of completing the work on the Council Project.

X.
General Provisions

1. All records kept by the Council and City with respect to the Council Project are subject to examination by representatives of each party. All data collected, created, received, maintained or disseminated for any purpose by the Council and City under this agreement are governed by Minnesota Statutes, Chapter 13("Act"), and the Minnesota Rules implementing the Act.

2. The City agrees to comply with all laws applicable to the City relating to nondiscrimination, affirmative action, public purchases, contracting, employment, workers' compensation, and surety deposits required for construction contracts. Minnesota Statutes, Section 181.59 and any applicable local ordinance relating to civil rights and discrimination and the Affirmative Action Policy statement of the Council is considered a part of this agreement.

3. The employees of the parties, and all other persons engaged by each party will not be considered employees of the other party. Each party is solely responsible for all claims arising from its employees including claims under the Worker's Compensation Act, the Minnesota Economic Security Law and all third party claim resulting from an act or omission of an employee.

4. Reserved.

5. This agreement is the entire agreement between the parties and supersedes all oral

agreements and negotiations between the parties relating to this agreement. All exhibits and attachments to this agreement are incorporated into the agreement. If there is a conflict between the terms of this agreement and any of the exhibits the agreement governs.

6. The provisions of this agreement are severable. If a court finds any part of this agreement void, invalid, or unenforceable, it will not affect the validity and enforceability of the remainder of this agreement. A waiver by a party of any part of this agreement is not a waiver of any other part of the agreement or of a future breach of the agreement.

7. Any modifications to this agreement will be in writing as a formal amendment.

8. This agreement is binding upon and for the benefit of the parties and their successors and assigns. This agreement is not intended to benefit any third-party.

9. Except as otherwise provided for in this agreement, the agreement may be terminated by the mutual agreement of the parties.

10. If a force majeure event occurs, neither party is responsible for a failure to perform or a delay in performance due to the force majeure event. A force majeure event is an event beyond a party's reasonable control, such as unusually severe weather, fire, floods, other acts of God, labor disputes, acts of war or terrorism, or public health emergencies.

11. Under Minnesota Statutes, Section 16C.05, subdivision 5, the Parties agree that the books, records, documents, and accounting procedures and practices relevant to this agreement are subject to examination by either Party and the state auditor or legislative auditor, as appropriate, for at least six years from the end of this agreement.

12. A party will send all notices or demands under this agreement either by:

a. certified mail;
b. e-mail, as long as the recipient acknowledges receipt by e-mail or otherwise in writing; or
c. delivered in person to the other party addressed to the following authorized representatives:

Chad Davison Metropolitan Council Environmental Services Principle Engineer 3565 Kennebec Drive Eagan, MN 55122	Nick Egger, PE City of Rosemount Public Works Director 14041 Biscayne Avenue Rosemount, MN 55068

13. The parties will use a dispute resolution process for any unresolved dispute between the parties before exercising any legal remedies. The dispute resolution process is a three level

dispute resolution ladder that escalates a dispute from the project management level through the executive management level. At each level of the dispute resolution process, the Parties' representatives will meet and explore resolution until either party determines that effective resolution is not possible at the current level, and notifies the other party that the process is elevated to the next level. The parties designate the following dispute resolution representatives:

	City Representative	**Metropolitan Council Representative**
Level 1	Kimley-Horn & Associates (City Design Consultant & Project Manager)	Manager
Level 2	Public Works Director	Assistant General Manager
Level 3	City Administrator	General Manager, Environmental Services

The parties will complete the dispute resolution process in good faith before resorting to any other legal process or remedy.

14. The Council and the City are each authorized to enter into this agreement pursuant to Metropolitan Council Action No. 2025-211 approved on November 12, 2025, and City Resolution No. _________________, approved on _________________________________.

15. This agreement will be effective when all parties have signed it. The date of this agreement will be the date this agreement is signed by the last party to sign it (as indicated by the date associated with that party's signature).

Each party is signing this agreement on the date stated below that party's signature.

METROPOLITAN COUNCIL,
A public corporation and political subdivision
of the State of Minnesota

By: ______________________________

____
Name, Title

Date: ______________________________

CITY OF ______________
A municipal corporation of the
State of Minnesota

By: ______________________________
Jeffery D. Weisensel, Mayor

Date: ______________________________

and ______________________________
Erin Fasbender, City Clerk

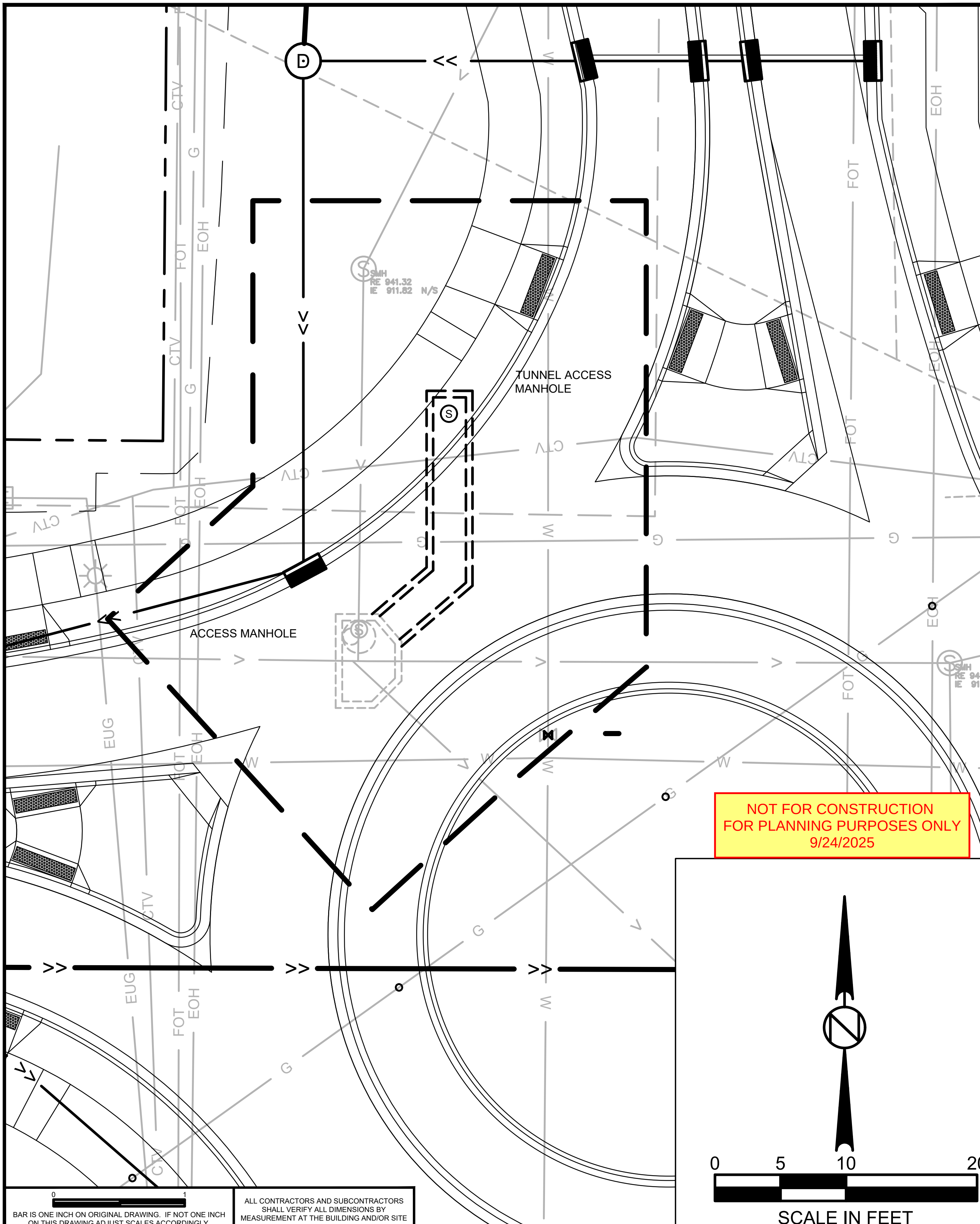
Date: ______________________________

LIST OF EXHIBITS

Exhibit A
City Project and Metropolitan Council Project Locations

(see next page)

Exhibit A



BAR IS ONE INCH ON ORIGINAL DRAWING. IF NOT ONE INCH ON THIS DRAWING ADJUST SCALES ACCORDINGLY.

ALL CONTRACTORS AND SUBCONTRACTORS SHALL VERIFY ALL DIMENSIONS BY MEASUREMENT AT THE BUILDING AND/OR SITE

TKDA®

METROPOLITAN COUNCIL

EXHIBIT A

ISSUE RECORD

REFER TO DRAWING

DRAWING NO.
EX1

PLOT DATE: Sep 24, 2025 - 4:22pm
FILE NAME: K:\g-m\MetCouncil\20214003\04_Production\01_CAD\SHEETS\C1 SANITARY SEWER PLAN.dwg

Exhibit B
Council Project Construction Costs Estimates

(see next page)

Exhibit B

7112 Rosemount Access Structure 100% Design Opinion of Probable Construction Cost - 11.19.2025					
ITEM NO.	ITEM DESCRIPTION	UNITS	EST. QTY	UNIT PRICE	TOTAL PRICE
	Structure Construction				
1	Adjust Existing Access Structure	LS	1	$ 10,000	$ 10,000
2	Cast In-Place Concrete Tunnel	LS	1	$ 300,000	$ 300,000
3	Fiberglass Access Structure	LS	1	$ 100,000	$ 100,000
				Subtotal	$ 410,000
				Contingency (10%)	$ 41,000
				Total	$ 451,000

ALLOWANCES					
ITEM NO.	ITEM DESCRIPTION	UNITS	EST. QTY	UNIT PRICE	TOTAL PRICE
4	10% Indirect Cost to City of Rosemount	LS	1	$ 45,100	$ 45,100

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM:	Public Improvement Hearing for the 2026 Street Improvement Project	**AGENDA SECTION:** PUBLIC HEARINGS
PREPARED BY:	Brian Erickson, City Engineer	**AGENDA NO.** 7.a.
ATTACHMENTS:	Resolution, Map, Public Comments, Schedule	**APPROVED BY:** LJM
RECOMMENDED ACTION: Adopt a Resolution Ordering the 2026 Street Improvement Project, City Project 2026-01 and Authorizing final preparation of Plans and Specifications and Authorizing the Advertisement for Bids.		

BACKGROUND

The City Council opened the Public Improvement Hearing at their November 18, 2025, meeting. Per Minnesota Statute 429, a four-fifths vote is required to order the improvement. Although there was a simple majority of three council members present, a four-fifths vote was obviously not possible. As a result, City Council continued the improvement hearing to the December 2, 2025, meeting date. In addition, staff has followed up with a second mailing to the property owners abutting the planned project.

The 2026 Street Improvement Project, City Project 2026-01, was included as part of the 2024-2033 Capital Improvement Plan. The streets identified for this improvement through the City's pavement management evaluation are shown in the attached map. The project is proposed to consist of full depth reclamation; spot replacement of curb and gutter; minor utility work and replacement of pedestrian ramps to meet current ADA standards. The streets planned for improvement include:
• 158th Street W between a point approximately 560 feet east of Danville Avenue and Dakota Lane
• Dakota Drive between a point approximately 325 feet east of Danville Avenue and Dakota Lane
• Dakota Lane between 158th Street W and 160th Street W (CSAH 46)
• Cardinal Court between the cul-de-sac and Cardinal Street W
• Cardinal Street W between Cardinal Court and Cicerone Path
• Cardinal Circle between the cul-de-sac and Cardinal Street W
• Crystal Path between Shannon Parkway and Cardinal Street W
• Cinnamon Way between Shannon Parkway and Cardinal Street W
• Cascade Path between Cinnamon Way and 160th Street W (CSAH 46)
• 158th Street W between Cicerone Path and Chippendale Avenue
• Cicerone Path between a point approximately 200 feet north of the western intersection with 158th Street W and the eastern intersection with 158th Street W
• Cicerone Court between the cul-de-sac and Cicerone Path

On July 15, 2025, City Council approved the preparation of a Feasibility Report. This report was prepared by Bolton & Menk, Inc. and a hard copy will be available at the Council meeting for review and an electronic version has been posted to the project web page (https://www.rosemountmn.gov/2026streets). The report reviews the existing conditions, proposes improvements, details costs and funding sources and estimates the proposed assessments. This report found the project, as proposed, to be feasible, cost-effective and necessary.

The next step in the process is to hold the Improvement Hearing as required by Minnesota Statute Chapter 429. Ordering of the improvement allows final design and planning to progress on this project. Upon completion of the final design, this project will be advertised for bids. There will also be an additional public hearing regarding assessments after bids are received.

Public Engagement

On September 25, 2025, a neighborhood meeting was held at the Public Works Campus. During this meeting, residents were provided an opportunity for a one-on-one discussion with members of the project management team. A slide-show presentation was available for viewing during the meeting, and an informational handout was also available for attendees to take with them. These items are also posted on the project web page. There were 24 households in attendance and 20 additional residents contacted the project management team separately. The residents were given an overview of the project scope, timelines, costs and assessments. The project team also asked specific questions regarding their properties that may impact design and construction. Generally, the residents were supportive of the project and additional comments are noted as follows:

- Questions regarding the scope of the project.
- Drainage concerns or areas of curb replacement due to settlement
- Access concerns during construction
- Questions about sidewalk work
- Concerns about utility work and impact on yards and trees
- Assessment amounts

Costs and Funding

The Feasibility Report prepared an initial cost estimate for the work to be completed. This cost will be refined and updated as the design progresses. The table below details the estimated total project cost and includes a 10% construction contingency and 20% for overhead costs. The total estimated cost of the base bid items is $2,041,000. A detailed construction cost estimate is contained in the Feasibility Report.

TOTAL PROJECT COST	
ITEM	**FEASIBILITY REPORT**
Construction (w/ 10% Contingency)	
Street Improvement	$ 1,406,000
Water Main Improvement	$ 140,000
Sanitary Sewer Improvement	$ 56,000
Storm Sewer Improvement	$ 99,000
Total Construction	*$ 1,701,000*
Indirect Costs (20%)	$ 340,000
TOTAL PROJECT COSTS	**$ 2,041,000**

This project would be funded via a combination of Street CIP, assessments, and utility funds as detailed in the following table.

TOTAL PROJECT FUNDING	
FUND SOURCE	**AMOUNT**
	FEASIBILITY REPORT
Street CIP	$ 1,097,000
Assessments	$ 590,000
Water Utility Fund	$ 168,000
Sanitary Utility Fund	$ 67,000
Storm Utility Fund	$ 119,000
TOTAL PROJECT FUNDING	**$ 2,041,000**

A preliminary Assessment Roll is included in the Feasibility Report and assessments are proposed based on the Rosemount Special Assessment Policy. The project corridor has only single-family homes abutting the roads being improved. The assessment amount is based on 35% of the street improvement costs, which is then divided by the number of lots on the project. The estimated assessment calculations are shown below and are based on the engineer's estimate. However, the final assessment calculations will be completed after the receipt of actual bids in early 2026, at which time the final assessment amounts will be calculated. The residents were given an estimated assessment range of $3,000 to $4,000.

ASSESSMENT CALCULATIONS	
Overall Street Project Costs	$ 1,406,000
Assessment Rate	35%
Overall Assessable Costs	**$ 590,000**
Single Family Assessment	$ 590,000
Assessable Units	214
Single Family Unit Assessment	**$ 2,757**

Schedule

Should the Council approve this resolution, the proposed project schedule is attached. Items that have been shaded gray have been completed.

RECOMMENDATION

Staff recommends that the City Council hold the public hearing on improvements and address comments regarding the planned improvements. At the conclusion of the hearing, staff recommends the Council adopt the attached resolution ordering the project for the 2026 Street Improvement Project, City Project 2026-01, directing staff to prepare final plans and specifications, and authorizing the advertisement for bids.

CITY OF ROSEMOUNT
DAKOTA COUNTY, MINNESOTA

RESOLUTION 2025-XX

A RESOLUTION ORDERING THE IMPROVEMENTS, AUTHORIZING THE PREPARATION OF FINAL PLANS AND SPECIFICATIONS, AND AUTHORIZING THE ADVERTISEMENT FOR BIDS ON THE 2026 STREET IMPROVEMENTS PROJECT CITY PROJECT 2026-01

WHEREAS, Resolution 2025-100 was adopted by the City Council on October 21, 2025, fixed a date for the Council hearing on Improvement number 2026-01, the proposed improvement of:

- 158th Street W between a point approximately 560 feet east of Danville Avenue and Dakota Lane
- Dakota Drive between a point approximately 325 feet east of Danville Avenue and Dakota Lane
- Dakota Lane between 158th Street W and 160th Street W (CSAH 46)
- Cardinal Court between the cul-de-sac and Cardinal Street W
- Cardinal Street W between Cardinal Court and Cicerone Path
- Cardinal Circle between the cul-de-sac and Cardinal Street W
- Crystal Path between Shannon Parkway and Cardinal Street W
- Cinnamon Way between Shannon Parkway and Cardinal Street W
- Cascade Path between Cinnamon Way and 160th Street W (CSAH 46)
- 158th Street W between Cicerone Path and Chippendale Avenue
- Cicerone Path between a point approximately 200 feet north of the western intersection with 158th Street W and the eastern intersection with 158th Street W
- Cicerone Court between the cul-de-sac and Cicerone Path

WHEREAS, ten days mailed notice and two weeks published notice of the hearing was given, and the hearing was held thereon on the 18th day of November 2025, at which all persons desiring to be heard were given an opportunity to be heard thereon.

NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROSEMOUNT, MINNESOTA:

1. Such improvement is necessary, cost effective and feasible as detailed in the feasibility report.

2. Such improvement is hereby ordered as proposed in Council Resolution 2025-100 adopted on October 21, 2025, subject to any amendment and revisions made by the City Council at the November 18, 2025, City Council meeting. The City Clerk shall cause to be made a matter of record via this resolution any amendments to design features made by the City Council at the November 18, 2025, City Council meeting. The City Council hereby amends the project scope and plans as follows:
    -

3. The City Engineer is hereby designated as the engineer for this improvement. The City Engineer shall have plans and specifications prepared for the making of such improvement.

4. The City Council orders the preparation of plans and specifications for said improvements of City Project 2026-01.

5. Upon completion of the preparation of the final plans and specifications, the City Clerk is authorized to post advertisement soliciting bids for the project, following all requirements of Minnesota State Statutes.

ADOPTED this 18th day of November 2025.

____
Jeffery D. Weisensel, Mayor

ATTEST:

____
Erin Fasbender, City Clerk

2026 Street Improvement Project

ROSEMOUNT
SPIRIT OF PRIDE AND PROGRESS

0 250 500 Feet

Path: C:\Users\mdh\OneDrive - ci.rosemount.mn.us\GIS Projects\Admin - Council\CouncilAgendaMaps.aprx

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Note Name/Address highlight color matches location point on the maps.

Name/Address	Comments	City Staff Response
Al Geils **15936 Cascade Path** **9/18/25 Phone call**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Lane Nock **15980 Dakota Ln** **9/18/25 Phone call**	- Requested information on the project - Asked about assessment and objected to being assessed.	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount and discussed the process and how assessments are calculated
Patrick Sell **15772 Cicerone Ct** **9/17/25 Phone call, but no voice mail left**	- Called but did not leave a voice mail	- Have not returned call
Lori Marti **15884 Cicerone Path** **9/18/25 Phone call**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Joe Girgen **15731 Cicerone Path** **9/23/25 Phone call**	- Requested information on the project - Asked about assessment - Asked about possibility of single garbage hauler	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount - Replied it was outside of the scope of this project

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Name/Address	Comments	City Staff Response
Randy Pacholke **3863 Cardinal St. W** **9/24/25 Phone call**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Mark Olson **3847 Cardinal St. W** **9/24/25 Phone call**	- Requested information on the project - Asked about assessment - Doesn't like the use of low bid contracting.	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount - Explained variation used to qualify bidders
Kiet Nguyen **15868 Cinnamon Way** **9/24/25 Phone call**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
JaCinda Downs **15920 Cascade Path** **9/24/25 E-mail**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
3655 Robyn Brynestad **3655 158th St. W** **9/25/25 Meeting**		- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Name/Address	Comments	City Staff Response
Alison Newton **15891 Cinnamon Way** **9/24/25 E-mail**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Steve Timmerman **15787 Cicerone Path** **9/25/25 Phone call**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Dennis Wain **15880 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Michelle Hoagland **15764 Cicerone Ct** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Mark & Vickie Duppong **15851 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Name/Address	Comments	City Staff Response
Paul Pietruszewski **15739 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Kevin & Cathy Shipp **15803 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Jason Duppong **15788 Cicerone Ct** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Ron Skrbec **15759 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Karen DiNella **15863 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Name/Address	Comments	City Staff Response
Debra Tilque **15828 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Steve & Marge Seberg **15732 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
David Jackson **15855 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Tom & Renee Johnson **15767 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Kristine Olson **15836 Cinnamon Way** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Name/Address	Comments	City Staff Response
Zach & Cindy Moses **3832 Cardinal St. W** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Dean & Alice Obermeyer **3912 Cardinal Ct.** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Linda Nelson **15847 Cicerone Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Scott Richardson **15784 Cicerone Ct** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Marina Ekeren **15932 Dakota Ln** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Name/Address	Comments	City Staff Response
Tom Spangler **15675 Crystal Path** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Joan Misoi **3735 158th St. W** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Sarah & Larry Willmott **15768 Cicerone Ct** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Mike & Carol Born **4083 Dakota Dr** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount
Randy & Cheryl Romerein **3700 158th St** **9/25/25 Meeting**	- Requested information on the project - Asked about assessment	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Name/Address	Comments	City Staff Response
Brian Peterson **3540 158th St. W** **9/29/25 Phone Call**	- Requested information on the project - Asked about assessment - Just had driveway redone in August 2025 - Sprinkler system	- Provided planned scope of project and talked about project webpage - Provided estimated assessment amount - Noted for design/construction purposes - Noted for design/construction purposes
Paul Rivenburg **15783 Cicerone Path** **10/1/25 E-mail**	- Wasn't able to attend the neighborhood meeting and requested schedule and assessment info.	- Provided planned scope of project and schedule for project - Provided estimated assessment amount - Provided information for the project webpage.
Deanne Thompson **15968 Cascade Path** **10/14/25 Phone call**	- Wasn't able to attend the neighborhood meeting and requested schedule and assessment info.	- Provided planned scope of project and schedule for project - Provided estimated assessment amount - Provided information for the project webpage.
Steve Timmerman **15787 Cicerone Path** **10/16/25 E-mail via website**	- Requested information on assessments to townhomes.	- Provided an overview of how assessments are calculated for either single family, multifamily or commercial.
Jenny Perkins **15899 Cinnamon Way** **10/20/25 E-mail**	- Wasn't able to attend the neighborhood meeting and requested schedule and assessment info.	- Provided planned scope of project and schedule for project - Provided estimated assessment amount - Provided link to the project webpage.

RESIDENT COMMENTS

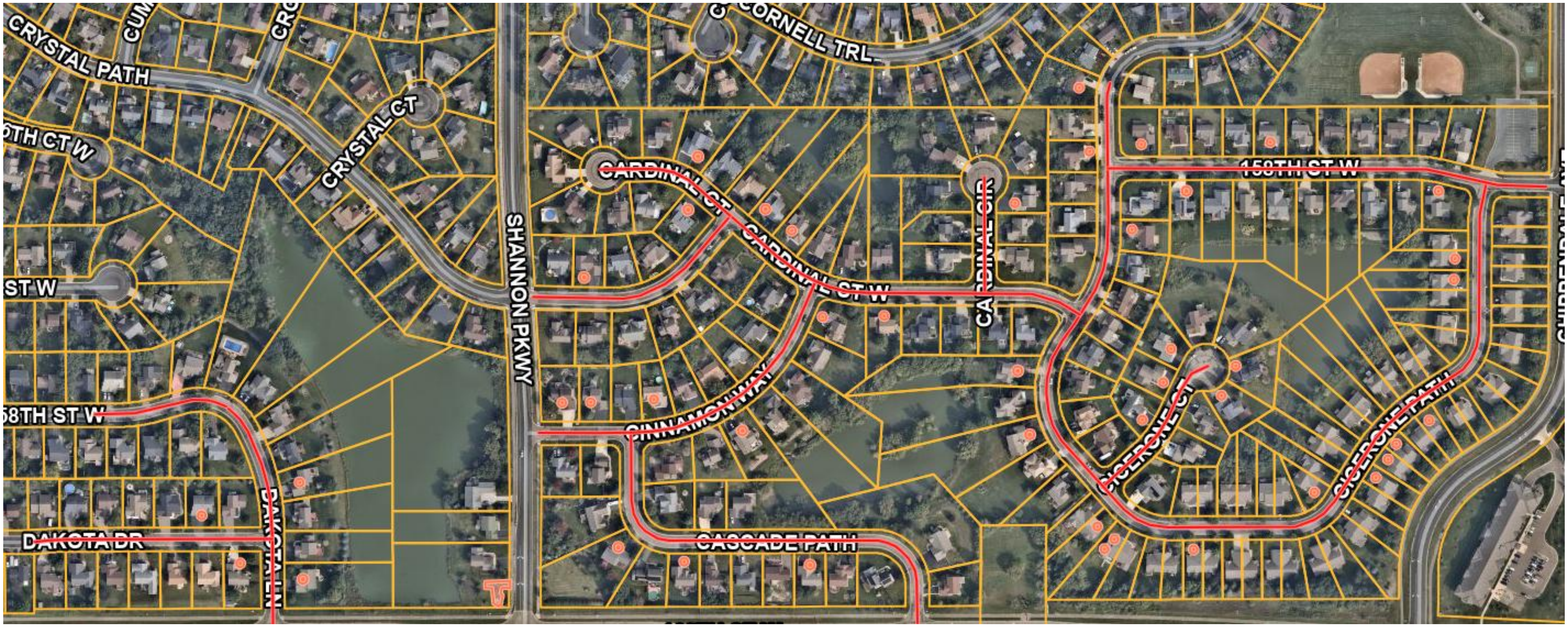
2026 Street Improvement Project – November 12, 2025

Name/Address	Comments	City Staff Response
Becky Rygg **15776 Cardinal Cir** **10/24/25 Phone Call**	- Wasn't able to attend the neighborhood meeting and requested schedule and assessment info.	- Provided planned scope of project and schedule for project - Provided estimated assessment amount - Provided link to the project webpage.
Michelle Potter-Bacon **15875 Cinnamon Way** **11/1/25 E-mail**	- Asked about hearing date - Asked about sidewalk addition - Asked about schedule and assessments	- Confirmed date of Improvement Hearing – 11/18/25 - Mentioned that no sidewalks are being added. - Provided planned scope of project and schedule for project - Provided estimated assessment amount - Provided link to the project webpage
Nate Bentdahl **4068 Dakota Dr** **11/3/25 E-mail**	- Wasn't able to attend the neighborhood meeting and requested schedule and assessment info.	- Provided planned scope of project and schedule for project - Provided estimated assessment amount - Provided link to the project webpage.
Corey Bartlett **3911 Cardinal Ct** **11/6/25 E-mail**	- Asked questions regarding the project scope, schedule and estimated assessments	- Provided planned scope of project and schedule for project - Provided estimated assessment amount - Provided link to the project webpage.

RESIDENT COMMENTS

2026 Street Improvement Project – November 12, 2025

Map showing comments at through November 12, 2025



CITY OF ROSEMOUNT
2026 STREET IMPROVEMENT PROJECT (CP 2026-01)
SCHEDULE OF PROJECT MILESTONES

DATE	ACTION
May 9, 2025	➢ Issue Request for Proposals – Design Services
June 12, 2025	➢ Proposals due to Engineering
July 15, 2025 ***City Council Meeting***	➢ City Council accepts engineering services proposal ➢ City Council Considers a Resolution to: o Authorize preparation of Feasibility Study
July 17, 2025	➢ Project Kick off Meeting with City Staff
July - August 2025	➢ Preliminary Design and Cost Estimate Developed (75% Plan Set)
July – August 2025	➢ DRAFT Feasibility Report
Late August - September 2025	➢ Neighborhood Meeting (One-on-One sit down) – Time & Location TBD
September 2025	➢ Complete Feasibility Study
October 21, 2025 ***City Council Meeting***	➢ City Council Considers a Resolution to: o Accept Feasibility Report o Call Public Hearing on Improvements on November 18, 2025
October 22, 2025	➢ Notice of Public Hearing sent to Local Paper
October 30, 2025	➢ Mail Notice of Public Hearing to Property Owners
October 31, 2025	➢ 1st Publication of Notice of Public Hearing in Local Paper
November 7, 2025	➢ 2nd Publication of Notice of Public Hearing in Local Paper
November 18, 2025 ***City Council Meeting***	➢ City Council holds Public Hearing on Improvements ➢ City Council considers a Resolution to: o Order the Improvement o Authorizing preparation of final Plans and Specifications o Authorizing Advertisement for Bids
November - December 2025	➢ Finalize Project Design & Complete Plans and Specifications
December 22, 2025	➢ Send Advertisement for Bid to Local Paper
January 5, 2026	➢ Advertisement for Bid sent to Local Paper ➢ Publish Advertisements for Bids on QuestCDN ➢ Bid Package Available for Purchase on QuestCDN
January 9, 2026	➢ 1st Publication of Advertisement for Bid in Local Paper
January 16, 2026	➢ 2nd Publication of Advertisement for Bid in Local Paper
January 23, 2026	➢ 3rd Publication of Advertisement for Bid in Local Paper
February 3, 2026	➢ Open Virtual Bids – 10:00 AM
February 3 – 12, 2026	➢ Evaluate Bids and Determine Financial Capacity for Project ➢ Bid Review and Contractor Qualifications/Reference Check
February 17, 2026 ***City Council Meeting***	➢ City Council Considers a Resolution to: o Award Contract o Declare Costs to be Assessed o Call Public Hearing on Assessments on March 17, 2026
February 18, 2026	➢ Notice of Assessment Hearing sent to Local Paper
February 27, 2026	➢ Publication of Notice of Assessment Hearing in Local Paper
February 27, 2026	➢ Mail Notice of Assessment Hearing to Property Owners
February – March 2026	➢ Contract Processing & Contractor Submittal Review
March 17, 2026 ***City Council Meeting***	➢ City Council holds Public Hearing on Assessments ➢ City Council Considers a Resolution to: o Adopt Proposed Assessments
Spring 2026	➢ City Staff holds Preconstruction Meeting with Contractor & Construction Begins
September 2026	➢ Substantial Completion Deadline/Turf Restoration Deadline
October 2026	➢ Final Completion

ROSEMOUNT
MINNESOTA

EXECUTIVE SUMMARY

City Council Regular Meeting: December 2, 2025

AGENDA ITEM:	Establish 2026 Budget, Levy, and CIP	**AGENDA SECTION:** PUBLIC HEARINGS
PREPARED BY:	Logan Martin, City Administrator Teah Malecha, Administrative Services Director	**AGENDA NO.** 7.b.
ATTACHMENTS:	2026 Budget Book	**APPROVED BY:** LJM
RECOMMENDED ACTION: Staff recommends the City Council hold the Truth in Taxation hearing. Following that, the Council may adopt a motion approving the 2026 General Fund Operating Budget, the 2026 CIP Budgets, the 2026 Insurance Budget, the 2026 Port Authority Operating Levy, and the 2026 Levy required by the City of Rosemount.		

BACKGROUND

The formation of the 2026 Budget is one of our largest annual duties. This process has once again been collaborative, informative, and has lead to a budget that reflects the City's priorities and responds to its growth. Staff appreciates the City Council's direction and guidance through this process, as it has led to a Budget that is both responsible and impactful.

The preliminary 2026 Budget shows an increase of 9.86% ($1,991,723) to the Operating Budget, which results in an <u>8.2% increase</u> ($2,011,633) in the property tax levy. The City's recent debt issuance for the PD PW Campus project results in a 5% levy increase, making the cumulative levy increase 13.20%. The impact of this levy increase on a median valued home is projected to be <u>$87 per year</u> (for City's operations) and <u>$50 per year</u> (for PD PW Campus).

The City's tax rate (the percentage used to calculate the City's portion of the property tax) is projected to increase to remain nearly flat, changing from 35.26% in 2025 to 36.00% in 2026. This rate continues to be lower than it was in 2016 (43%), which is a reflection of the growth of the City in recent years and the effect of added taxable value. Also, the ability for the City to generate more tax revenue while keeping the rate flat is due to the City's overall growth. In 2026, the median value home is estimated to be $421,950, which reflects a 7.05% value <u>increase</u> over last year's median valued home. This is a significantly different valuation change as compared to 2023's record high (18.88%), signaling the continued normalizing of assessed values as the market has softened. This value is also slightly different than the Preliminary Valuation shown in September of $422,850. The fluctuations in valuations have a direct impact on the City's ability to generate tax revenues.

<u>Revenues</u>

The City's 2026 Tax Capacity Value is increasing by <u>11.56%</u>, and our median valued home is increasing by <u>7.05% to $421,950</u>. Non-tax levy revenues generated by the City are projected to stay largely flat (0.34% increase) in 2026, which is a reflection of the best practice of conservative estimation for future growth. Licenses and Permits (fees generated by growth and construction activities) are projected to flatten out to ensure we aren't reliant on these sources of revenue, as they will eventually decline. In general, staff aims to take an accurate yet conservative approach when anticipating this revenue, due to the volatility that occurs in the development market.

With the expected submittal of residential and commercial projects in 2026, revenues received could outpace these estimates. This revenue forecast is based on a target goal of 250 new units of housing in 2026. Staff projects revenues from rental of facilities and participation in recreation activities to continue to rebound to pre-pandemic averages.

Budget Facts at a Glance	
Growth of Property Tax Base from ‘25	+11.6%
Avg. value change on Median-Valued Home	+7.05%
Change in Operating Budget	+ $1,991,723 or 9.86%
City Tax Increase on Median Valued Home	+ $87 for General Fund, $50 for Debt Levy
Change in Estimated City Tax Rate	35.2% (2025) to 36.0% (2026)

BUDGET PROCESS

The drafting of the Budget began with and was inspired by the City Council’s goal-setting retreat in January. The goals and five-year strategic initiatives discussed during that process were instrumental in the creating of each department’s budget request.

Staff met with each Department Head to discuss all requests and receive further explanation as to their necessity. A number of items were removed via those discussions and drafts were completed internally prior to Council review, along with multiple drafts after Council input.

Staff also compiles long-range growth projections in housing, population, and service requirements to generate future budget & levy projections that influence budget decisions. Ultimately, staff looked at the overall budget strategically for its overall balance and consistency, effect on taxpayers, and long-term impacts on finances for 2026 and beyond.

Salaries

Rosemount currently has 113 full-time employees (FTE). New FTEs for 2026 are reflected in the Fire Department (Deputy Fire Marshall, Fire Administrative Specialist), and the Police Department (Police Officer, Police Sergeant). The contracts for all four labor groups were renegotiated this fall and are tentatively agreed to (pending final vote from membership). Cost of living increases from those contract changes are included in the Budget.

Health Insurance

The City implemented modifications to its health insurance offerings in 2024 after discussion with the Council and labor groups. Those modifications, along with the City's usage rate, continue to shield us from double-digit increases often seen by our peers. The City's cumulative increase to its insurance offerings is about 8.2% in 2026.

Capital Budgets
The City currently has three Capital Improvement Program (CIP) funds: Equipment, Streets, and Buildings. The Council reviewed the CIP Budgets at the November work session. The levy for the Equipment CIP is proposed to be $623,200. The Street CIP is proposed to have a levy of $1,100,000, an increase of $82,277 to account for the growth of the City's roadway network. The City currently doesn't levy for needs in the Building CIP.

Enterprise Fund Budgets
Proposed water, sewer and storm water utility rates and budgets have been reviewed by the Utility Commission and are reflected within the Enterprise Fund Budgets, as presented. Water utility rates are proposed to increase by 5%, or about $0.10 per 1000 gallons. Sewer rates are significantly driven by the fees charged by Met Council to treat wastewater. Sewer utility rates are proposed to increase 9% or about $0.60 per 1000 gallons. Storm Sewer rates are also proposed to increase by 5%, and the rates for the Streetlight Utility are increasing by 9%. All told, the average rate payer will see an $11.23 per quarter increase to their utility bill.

Expenditures
Below is a description of notable changes to each department's budget. Some discussion is provided below. However, a detailed presentation and discussion surrounding these initiatives will occur during the presentation.

City Council	
Initiative	**Increase / (Decrease) over '25 Budget**
No changes proposed	N/A

Admin Services (HR, Comms, Admin, Finance, and Gen. Gov't)	
Initiative	**Increase / (Decrease) over '25 Budget**
Election Judges and Software Costs ('26 election)	$33,000
JDE / Accounts Payable / Special Assessment software	$72,820
Expanded HR software	$40,228
Website Accessibility Upgrades	$8,000

Community Development and Building Inspections	
Initiative	**Increase / (Decrease) over '25 Budget**
Comprehensive Plan (year 1 of 2)	$75,000

New permit processing software	$25,000
Speedway Small Area planning	$10,000
Full year impact of 3rd party code enforcement	$65,000

Police	
Initiative	**Increase / (Decrease) over '25 Budget**
increased South Metro SWAT dues / training	$13,000
Increased fees for Dakota 911, Wellness programs, Electronic Crimes Unit, & Domestic Preparedness Committee	$63,000
1 new Police Officer *Funding starting September 2026	$43,000
1 new Patrol Sergeant (promotion) *Funding starting September 2026	$10,000

Fire	
Initiative	**Increase / (Decrease) over '25 Budget**
New **FT Deputy Fire Marshall** *Funding starting March 2026	$113,500
New **FT Fire Administrative Specialist** *Full year funding	$114,000
New **Duty Crew Staffing** at Fire Stations	$92,000
Upgrade aging tools and equipment	$13,800
Annual vehicle testing	$24,500
Lexipol / Guardian Tracking / Scheduling Software	$19,800

Public Works (Gov't Bldgs, Fleet Maint., Street Maint, and Parks Maint.	
Initiative	**Increase / (Decrease) over '25 Budget**
Add'l costs for janitorial / contracted services at all buildings (adding new campus)	$6,500

Software fee increases for plow operations (inc. CDL renewals), CarteGraph, HVAC controls	$16,600
Increases in motor fuel costs & equipment / parts for fleet maintenance	$44,200
Reduction in contracted vehicle & equipment repair	($10,000)

Parks and Recreation	
Initiative	**Increase / (Decrease) over '25 Budget**
Reduced utility costs (due to replaced aging chiller at Ice Rink)	($9,270)

Port Authority	
Initiative	**Increase / (Decrease) over '25 Budget**
Increase Port Authority Levy to support ED programming	$40,000
Open to Business program & Increased utilization of consultants	$20,650

Creating the annual Budget is a significantly important task, and City staff are confident that the Budget presented for consideration is sound. The City's significant growth creates many challenges and opportunities for the City, and this Budget reflects the City Council's shared vision for the future and ensures that City continues to provide quality services to its growing community.

RECOMMENDATION

Staff recommends the City Council hold the Truth in Taxation hearing. Following that, the Council may adopt a motion approving the 2026 General Fund Operating Budget, the 2026 CIP Budgets, the 2026 Insurance Budget, the 2026 Port Authority Operating Levy, and the 2026 Levy required by the City of Rosemount.

CITY BUDGET REPORT

2026

ROSEMOUNT

SPIRIT OF PRIDE AND PROGRESS

City of Rosemount, Minnesota
2026 Annual Budget

Elected Officials

Mayor	Jeffery D. Weisensel
Council Member	Paul Essler
Council Member	Heidi Freske
Council Member	Tamara Klimpel
Council Member	Paul Theisen

Appointed Officials

City Administrator	Logan Martin
Administrative Services Director	Teah Malecha
Police Chief	Mikael Dahlstrom
Public Works Director	Nick Egger
Community Development Director	Adam Kienberger
Parks & Recreation Director	Dan Schultz
Fire Chief	Kip Springer

Boards & Commissions

Parks & Natural Resources Commission
Kristen Andrews
Jason Bass
James Bonkoski
Renee Burman
Jennifer Edminson
Michael Eliason
Scott McDonald
David Speich

Planning Commission
Furhath Arnob
Aaron Beadner
Matt Buggi
Jeff Ellis
Melissa Kenninger
Michael Reed
Brenda Rivera

Port Authority
Tim Beaudette
Paul Essler
Heidi Freske
Tamara Klimpel
Cory Ober
Paul Theisen
Jeffery Weisensel

Utility Commission
Vanessa Demuth
Greg Johnson
Laura Miller

CITY OF ROSEMOUNT
DAKOTA COUNTY, MINNESOTA

RESOLUTION 2025 - XX

A RESOLUTION APPROVING THE 2026 GENERAL FUND OPERATING BUDGET, THE 2026 CAPITAL IMPROVEMENT PLAN (CIP) BUDGETS, THE 2026 INSURANCE BUDGET, THE 2026 PORT AUTHORITY OPERATING LEVY AND THE 2026 LEVY REQUIRED BY THE CITY OF ROSEMOUNT

WHEREAS, the City Council of the City of Rosemount has determined that budgets and special needs for the year 2026 will be in the amount of $24,639,138 for the General Operating Fund, the four CIP Funds, the Insurance Fund, and the Port Authority Fund; and

WHEREAS, the City Council has determined that special levies for Bonded Indebtedness total $1,777,834 for 1 City issues (G.O. Street Reconstruction and Capital Improvement Plan Bonds 2023A) and no levy is necessary for any other City issues (utilizing other revenue sources); and

WHEREAS, the City Council has determined that actual incomes, fund transfers and anticipated aids will total $5,890,650; and

WHEREAS, the City Council has received the Port Authority budget approved by the Rosemount Port Authority; and

NOW, THEREFORE BE IT RESOLVED, that the total levy including debt service certified to the Dakota County Auditor shall be $20,526,322; and

BE IT FURTHER RESOLVED, that the City Council approves the 2026 General Fund operating budget as presented to them at the Public Hearing held this evening; and

BE IT FURTHER RESOLVED, that the City Council of the City of Rosemount approves the 2026 CIP Fund budgets, the 2026 Insurance Fund budget, and the 2026 Port Authority operating levy as presented to them at the Public Hearing this evening.

ADOPTED this 2nd day of December, 2025.

____
Jeffery D. Weisensel, Mayor

ATTEST:

____
Erin Fasbender, City Clerk

FORM C - FINAL LEVY CERTIFICATION

Submit District Resolution with Levy Form - Final Levy Cannot Exceed the Proposed Levy

Deadline:	**December 29, 2025**	**Payable Year:**	**2026**
Taxing Dist Name:	**ROSEMOUNT**	**Entity Number:**	**011000**

Fund Number	Levy Category	Budget	LGA	Other Resources	Final Certified Levy	% of Levy
Tax Capacity Based Levy						
3000	REVENUE	24,639,138		(5,890,650)	$ 18,748,488	91.34%
3001	DEBT SERVICE	1,777,834			$ 1,777,834	8.66%
	- Select Levy Account -				$ -	0.00%
	- Select Levy Account -				$ -	0.00%
	- Select Levy Account -				$ -	0.00%
	- Select Levy Account -				$ -	0.00%
Market Value Referendum Based Levy						
	- Select Levy Account -				$ -	0.00%
Total Certified Final Levy						
	TOTAL TAX CAPACITY LEVY	26,416,972	0	(5,890,650)	$ 20,526,322	100.00%
	TOTAL MKT VALUE REFERENDUM LEVY	0	0	0	$ -	0.00%
	TOTAL CERTIFIED FINAL LEVY	26,416,972	0	(5,890,650)	$ 20,526,322	100.00%

FUND NUMBER: The fund number identifies your levy category and is populated after you select an expenditure from the levy category list.

LEVY CATEGORY: The levy category dropdown includes levies actively used by taxing districts. Any levy not specifically identified should be included in the miscellaneous levy category.

BUDGET: Enter the approved levy amount stated in your budget resolution.

LGA: Enter "Local Government Aid" as a negative amount since it reduces expenditures as a form of property tax relief.

OTHER RESOURCES: Enter other resources as a negative amount to reduce your approved levy. Examples of other resources include aid, interest income, prior year reserves, grants, etc.

FINAL CERTIFIED LEVY: The final certified levy is the official collection total used to calculate tax rates. Dakota County deducts Fiscal Disparity from all certified levies.

Authorization

I, the authorized representative of the above-mentioned governmental agency, certify that the preceding information is accurate.

Teah Malecha — 12/2/2025

Signature of Authorized Representitive — Date

Administrative Services Director | 651-322-2031 | teah.malecha@rosemountmn.gov

Title | Phone Number | Email

DEBT LEVY CERTIFICATION

AUTHORITY:	**Rosemount**	**PROPOSED DUE DATE:**	**September 30, 2025**
PAY YEAR:	**2026**	**FINAL DUE DATE:**	**December 29, 2025**

									Proposed - Form B		Final - Form C	
General Obligation	**Status**	**Series**	**Collection Method**	**Original Principal**	**Tax Abatement**	**Increase(+) or Decrease(-)**	**Net Abatement**	**105% of P&I Debt Levy**	**Increase(+) or Decrease(-)**	**2026 Certified Debt Levy**	**Increase(+) or Decrease(-)**	**2026 Certified Debt Levy**
TAX INCREMENT	ACTIVE	2008A	DEBT SERVICE IF NEEDED	$ 2,765,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GENERAL OBLIGATION	ACTIVE	2014A	DEBT SERVICE	$ 2,400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GENERAL OBLIGATION	ACTIVE	2015A	DEBT SERVICE IF NEEDED	$ 3,335,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TAX INCREMENT	ACTIVE	2015A	DEBT SERVICE IF NEEDED	$ 1,525,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REFUNDING	ACTIVE	2015B	DEBT SERVICE	$ 1,345,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GENERAL OBLIGATION	ACTIVE	2023A	DEBT SERVICE	$ 62,175,000	$ -	$ -	$ -	$ 3,624,679	$ (1,846,845)	$ 1,777,834	$ (1,846,845)	$ 1,777,834
GENERAL OBLIGATION	ACTIVE	2023B	DEBT SERVICE	$ 45,390,000	$ -	$ -	$ -	$ 3,005,822	$ (3,005,822)	$ 0	$ (3,005,822)	$ 0
ALL OTHER DEBT ^			DEBT SERVICE						$ -	$ -	$ -	$ -
			TOTAL TAX ABATEMENT*		**$ -**	**$ -**	**$ -**					
			TOTAL CERTIFIED DEBT SERVICE (Proposed)**					**$ 6,630,501**	**$ (4,852,667)**	**$ 1,777,834**		
			TOTAL CERTIFIED DEBT SERVICE (Final)***					**$ 6,630,501**			**$ (4,852,667)**	**$ 1,777,834**

FOOTNOTE:

^ ONLY USE FOR ANY ADDITIONAL DEBT SERVICE NOT CERTIFIED THROUGH A BOND REGISTERED WITH THE COUNTY
* TOTAL AMOUNTS MUST MATCH THE TAX ABATEMENT FUND LISTED ON FORM B AND FORM C OF LEVY CERTIFICATION
** TOTAL AMOUNTS MUST MATCH THE DEBT SERVICE FUND LISTED ON FORM B OF THE PROPOSED LEVY CERTIFICATION
*** TOTAL AMOUNTS MUST MATCH THE DEBT SERVICE FUND LISTED ON FORM C OF THE FINAL LEVY CERTIFICATION

I certify that the bond levies payable in 2026 align with records maintained by the taxing district. **Pursuant to Minnesota Statute 475.61, if electing to reduce a debt levy, I affirm that the district has irrevocably committed funds or allocated surplus from the debt service account to meet the payment obligation.**

Signature

Date 12/2/2025

FORM A - PUBLIC MEETING & TRUTH IN TAXATION CONTACT INFORMATION

DEADLINE:	**September 30, 2025**	**PAYABLE YEAR:**	**2026**

Public Meeting Information

Taxing District Name:	ROSEMOUNT
Entity Number:	011000
Public Meeting Date:	Tuesday, December 2, 2025
Time of Meeting:	7:00 PM
Place of Meeting:	City of Rosemount

	Street	City	ZIP Code
Address:	2875 145th Street West	Rosemount	55068

Truth in Taxation Contact Information (this information will appear on the proposed tax statement)

Name:	Teah Malecha
Title:	Administrative Services Director

	Street	City	ZIP Code
Address:	2875 145th Street West	Rosemount	55068

Phone Number:	651-322-2031
Website Address:	rosemountmn.gov

Authorization

Signature of Authorized Representative	Date
Teah Malecha	9/16/2025

FORM B - PROPOSED LEVY CERTIFICATION

Submit District Resolution with Levy Form

Deadline:	September 30, 2025	Payable Year:	2026
Taxing Dist Name:	ROSEMOUNT	Entity Number:	011000

Fund Number	Levy Category	Budget	LGA	Other Resources	Proposed Certified Levy	% of Levy
Tax Capacity Based Levy						
3000	REVENUE	24,639,138		(5,890,650)	$ 18,748,488	91.34%
3001	DEBT SERVICE	1,777,834			$ 1,777,834	8.66%
	- Select Levy Account -				$ -	0.00%
	- Select Levy Account -				$ -	0.00%
	- Select Levy Account -				$ -	0.00%
	- Select Levy Account -				$ -	0.00%
Market Value Referendum Based Levy						
	- Select Levy Account -				$ -	0.00%
Total Certified Proposed Levy						
	TOTAL TAX CAPACITY LEVY	26,416,972	0	(5,890,650)	$ 20,526,322	100.00%
	TOTAL MKT VALUE REFERENDUM LEVY	0	0	0	$ -	0.00%
	TOTAL CERTIFIED PROPOSED LEVY	26,416,972	0	(5,890,650)	$ 20,526,322	100.00%

FUND NUMBER: The fund number identifies your levy category and is populated after you select an expenditure from the levy category list.

LEVY CATEGORY: The levy category dropdown includes levies actively used by taxing districts. Any levy not specifically identified should be included in the miscellaneous levy category.

BUDGET: Enter the approved levy amount stated in your budget resolution.

LGA: Enter "Local Government Aid" as a negative amount since it reduces expenditures as a form of property tax relief.

OTHER RESOURCES: Enter other resources as a negative amount to reduce your approved levy. Examples of other resources include aid, interest income, prior year reserves, grants, etc.

PROPOSED CERTIFIED LEVY: The proposed certified levy is the estimated collection total used to calculate tax rates. Dakota County deducts Fiscal Disparity from all certified levies.

Authorization

I, the authorized representative of the above-mentioned governmental agency, certify that the preceding information is accurate.

Teah Malecha — 9/16/2025

Signature of Authorized Representitive — Date

Administrative Services Director — 651-322-2031 — teah.malecha@rosemountmn.gov

Title — Phone Number — Email

Dakota COUNTY

DEBT LEVY CERTIFICATION

AUTHORITY:	**Rosemount**	**PROPOSED DUE DATE:**	**September 30, 2025**
PAY YEAR:	**2026**	**FINAL DUE DATE:**	**December 29, 2025**

									Proposed - Form B		Final - Form C	
General Obligation	**Status**	**Series**	**Collection Method**	**Original Principal**	**Tax Abatement**	**Increase(+) or Decrease(-)**	**Net Abatement**	**105% of P&I Debt Levy**	**Increase(+) or Decrease(-)**	**2026 Certified Debt Levy**	**Increase(+) or Decrease(-)**	**2026 Certified Debt Levy**
TAX INCREMENT	ACTIVE	2008A	DEBT SERVICE IF NEEDED	$ 2,765,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GENERAL OBLIGATION	ACTIVE	2014A	DEBT SERVICE	$ 2,400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GENERAL OBLIGATION	ACTIVE	2015A	DEBT SERVICE IF NEEDED	$ 3,335,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TAX INCREMENT	ACTIVE	2015A	DEBT SERVICE IF NEEDED	$ 1,525,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
REFUNDING	ACTIVE	2015B	DEBT SERVICE	$ 1,345,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GENERAL OBLIGATION	ACTIVE	2023A	DEBT SERVICE	$ 62,175,000	$ -	$ -	$ -	$ 3,624,679	$ (1,846,845)	$ 1,777,834	$ -	$ 3,624,679
GENERAL OBLIGATION	ACTIVE	2023B	DEBT SERVICE	$ 45,390,000	$ -	$ -	$ -	$ 3,005,822	$ (3,005,822)	$ 0	$ -	$ 3,005,822
ALL OTHER DEBT ^			DEBT SERVICE						$ -	$ -	$ -	$ -
			TOTAL TAX ABATEMENT*		**$ -**	**$ -**	**$ -**					
			TOTAL CERTIFIED DEBT SERVICE (Proposed)**					**$ 6,630,501**	**$ (4,852,667)**	**$ 1,777,834**		
			TOTAL CERTIFIED DEBT SERVICE (Final)***					**$ 6,630,501**			**$ -**	**$ 6,630,501**

FOOTNOTE:

^ ONLY USE FOR ANY ADDITIONAL DEBT SERVICE NOT CERTIFIED THROUGH A BOND REGISTERED WITH THE COUNTY

* TOTAL AMOUNTS MUST MATCH THE TAX ABATEMENT FUND LISTED ON FORM B AND FORM C OF LEVY CERTIFICATION

** TOTAL AMOUNTS MUST MATCH THE DEBT SERVICE FUND LISTED ON FORM B OF THE PROPOSED LEVY CERTIFICATION

*** TOTAL AMOUNTS MUST MATCH THE DEBT SERVICE FUND LISTED ON FORM C OF THE FINAL LEVY CERTIFICATION

I certify that the bond levies payable in 2026 align with records maintained by the taxing district. **Pursuant to Minnesota Statute 475.61, if electing to reduce a debt levy, I affirm that the district has irrevocably committed funds or allocated surplus from the debt service account to meet the payment obligation.**

Signature **Date** 9/16/2025

CITY OF ROSEMOUNT
DAKOTA COUNTY, MINNESOTA

RESOLUTION 2025 - 94

A RESOLUTION SETTING THE PRELIMINARY 2026 GENERAL FUND OPERATING BUDGET, THE PRELIMINARY 2026 C.I.P. BUDGETS, THE PRELIMINARY 2026 INSURANCE BUDGET, THE PRELIMINARY 2026 PORT AUTHORITY OPERATING LEVY AND THE PRELIMINARY 2026 LEVY AND BUDGET HEARING DATE REQUIRED BY THE CITY OF ROSEMOUNT

WHEREAS, the City Council of the City of Rosemount has determined that budgets and special needs for the year 2026 will be in the amount of $24,639,138 for the General Operating Fund, the four CIP Funds, the Insurance Fund, and the Port Authority Fund; and

WHEREAS, the City Council has determined that special levies for Bonded Indebtedness total $1,777,834 for 1 City issues (G.O. Street Reconstruction and Capital Improvement Plan Bonds 2023A) and no levy is necessary for any other City issues (utilizing other revenue sources); and

WHEREAS, the City Council has determined that actual incomes, fund transfers and anticipated aids will total $5,890,650; and

NOW, THEREFORE BE IT RESOLVED, that the total preliminary levy including debt service certified to the Dakota County Auditor shall be $20,526,322; and

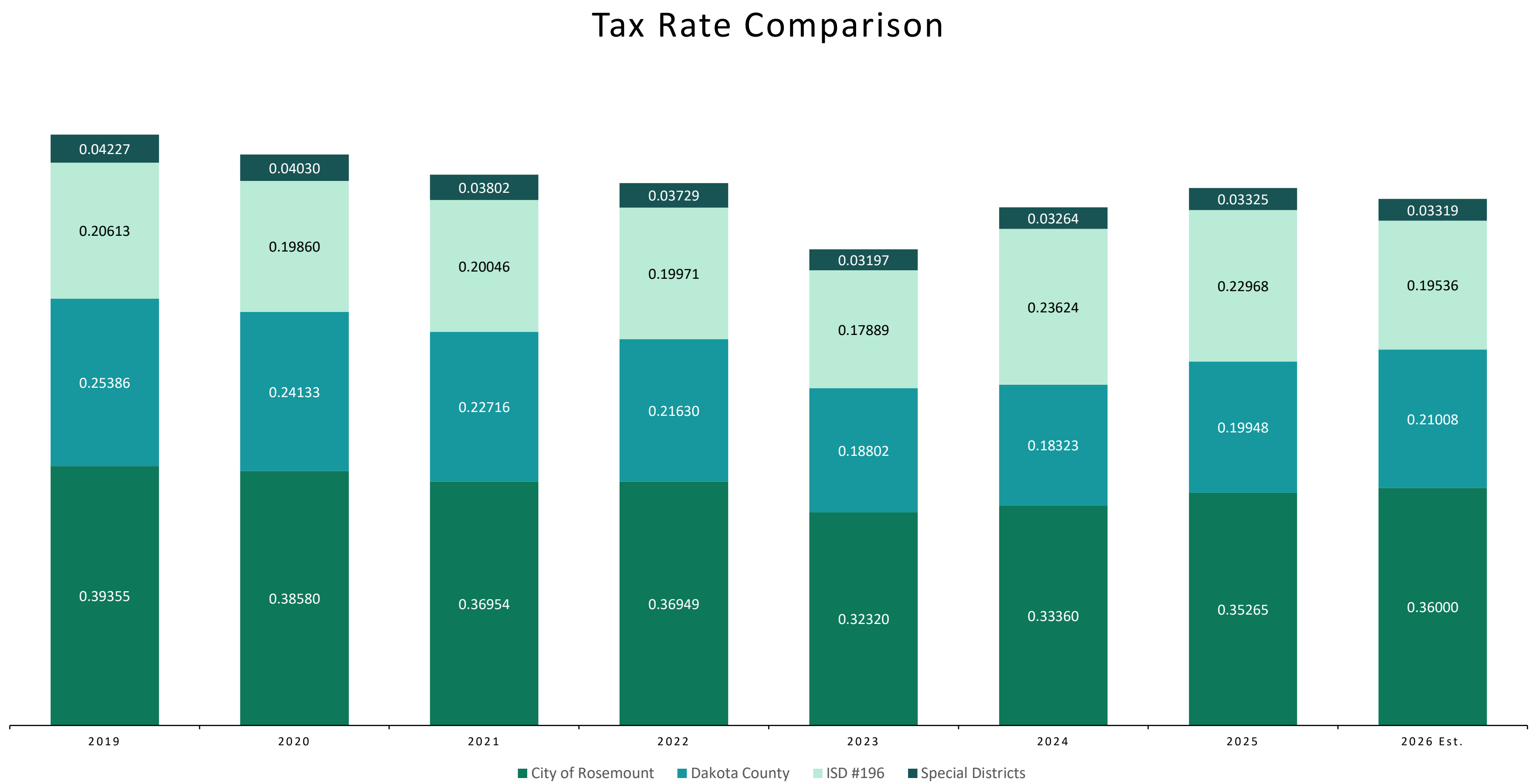
BE IT FURTHER RESOLVED, that the City Council of the City of Rosemount will conduct a Public Hearing for the purpose of presenting the proposed budget and levy to the general public and to comply with Truth in Taxation laws as set by the Minnesota State Legislature, and that the hearing shall take place on Tuesday, December 2nd, 2025 at 7 p.m., in the City Council Chambers at the City Hall.

ADOPTED this 16th day of September, 2025.

Jeffery D. Weisensel, Mayor

ATTEST:

Erin Fasbender, City Clerk



Tax Rate Comparison
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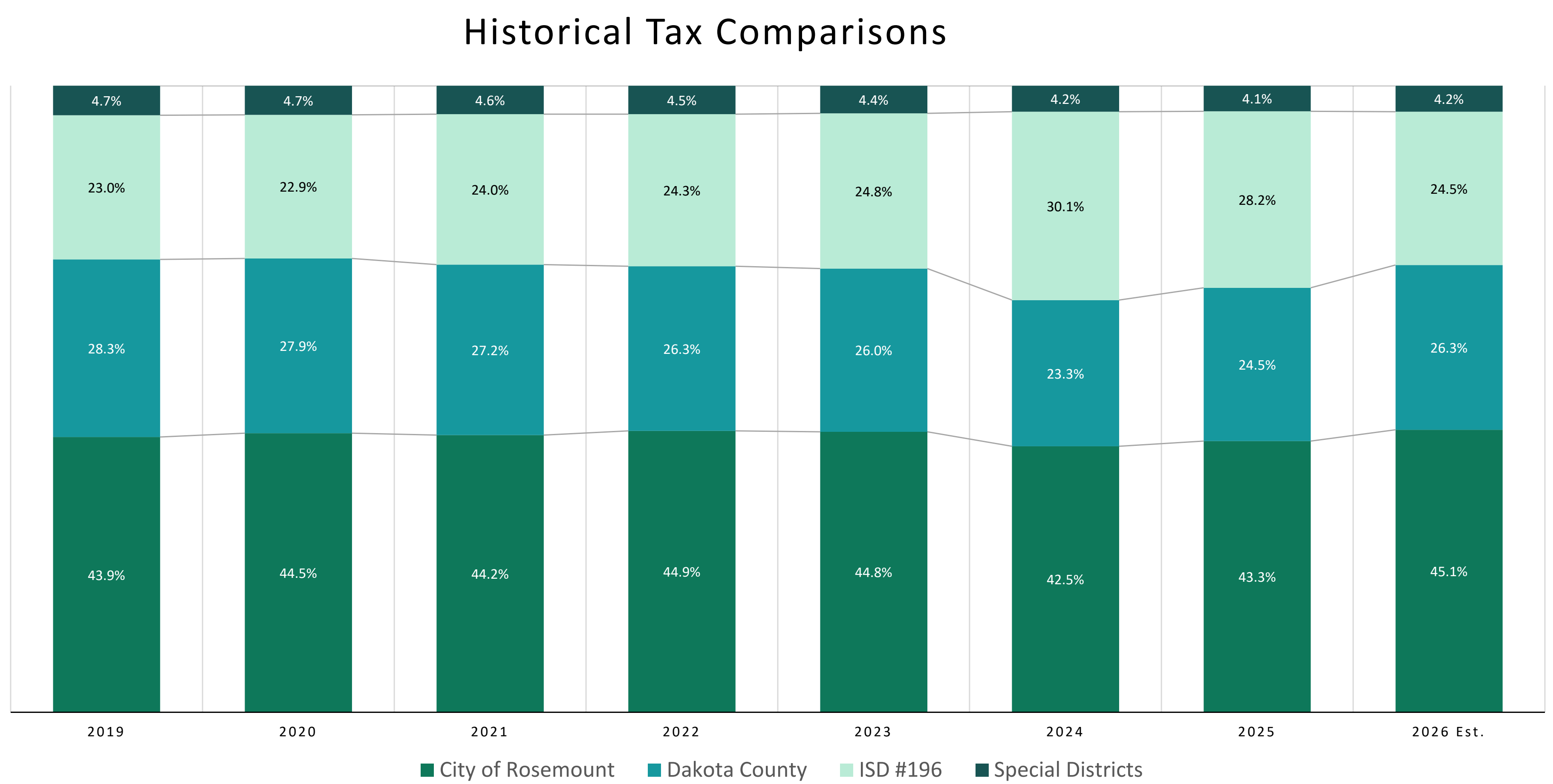
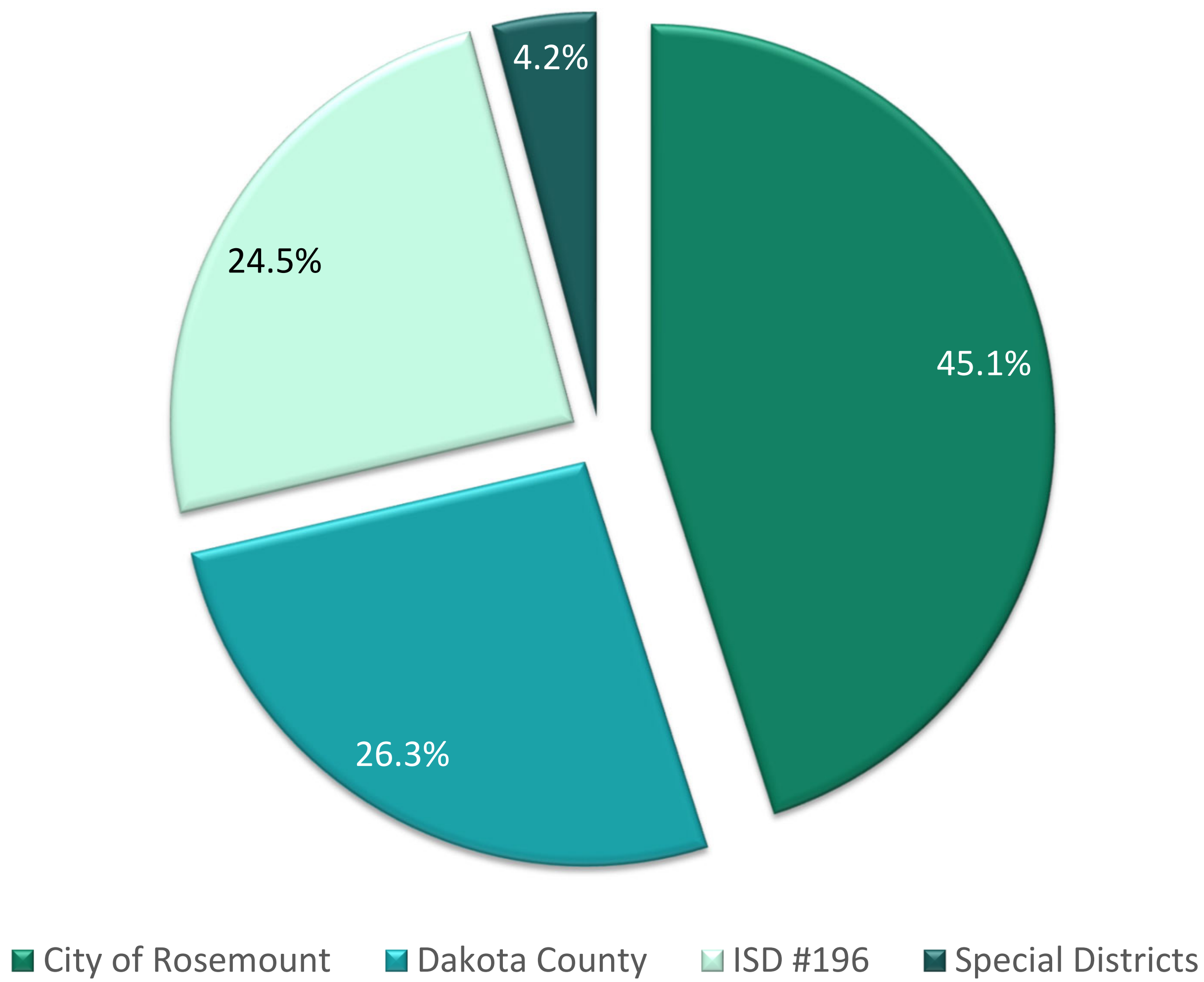
0.20613
0.25386
0.39355
0.04030
0.19860
0.24133
0.38580
0.03802
0.20046
0.22716
0.36954
0.03729
0.19971
0.21630
0.36949
0.03197
0.17889
0.18802
0.32320
0.03264
0.23624
0.18323
0.33360
0.03325
0.22968
0.19948
0.35265
0.03319
0.19536
0.21008
0.36000
2019
2020
2021
2022
2023
2024
2025
2026 Est.
City of Rosemount
Dakota County
ISD #196
Special Districts


Historical Tax Comparisons
4.7%
23.0%
28.3%
43.9%
4.7%
22.9%
27.9%
44.5%
4.6%
24.0%
27.2%
44.2%
4.5%
24.3%
26.3%
44.9%
4.4%
24.8%
26.0%
44.8%
4.2%
30.1%
23.3%
42.5%
4.1%
28.2%
24.5%
43.3%
4.2%
24.5%
26.3%
45.1%
2019
2020
2021
2022
2023
2024
2025
2026 Est.
City of Rosemount
Dakota County
ISD #196
Special Districts

2026 Estimated Taxes



City of Rosemount
Budget and Tax Levy
2024 Adopted, 2025 Adopted, 2026 Budget

Company	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %
Non-Property Tax Revenues					
Licenses and Permits	62,600	68,100	113,600	45,500	66.81%
Building Permits	1,206,110	1,238,610	1,248,100	9,490	0.77%
Intergovernmental Revenue	1,604,500	1,843,300	1,915,500	72,200	3.92%
Charges for Services	1,470,700	1,536,150	1,536,350	200	0.01%
Recreation Fees	396,800	403,900	426,500	22,600	5.60%
Fines and Forfeitures	97,000	105,000	112,000	7,000	6.67%
Investment Income	260,000	305,000	310,000	5,000	1.64%
Miscellaneous	17,600	42,100	183,600	141,500	336.10%
Transfers In	3,500	368,400	45,000	(323,400)	(87.79)%
Total Revenues	**5,118,810**	**5,910,560**	**5,890,650**	**(19,910)**	**(0.34)%**
Expenditures					
Legislative Control	202,900	189,600	189,600	0	0.00%
General Government	394,870	399,850	689,280	289,430	72.38%
Administrative Services	**2,130,155**	**2,277,482**	**2,254,390**	**(23,092)**	**(1.01)%**
Administration	1,082,800	1,170,045	978,440	(191,605)	(16.38)%
Finance	349,620	354,170	453,570	99,400	28.07%
Communications	334,985	413,865	426,100	12,235	2.96%
Human Resources	362,750	339,402	396,280	56,878	16.76%
Community Development	**1,379,000**	**1,490,200**	**1,743,220**	**253,020**	**16.98%**
Planning & Zoning	621,400	663,500	761,020	97,520	14.70%
Building Inspections	757,600	826,700	982,200	155,500	18.81%
Police	6,587,950	7,358,683	7,958,715	600,032	8.15%
Fire	736,500	1,196,400	1,800,033	603,633	50.45%
Public Works	**4,549,120**	**4,983,700**	**5,182,100**	**198,400**	**3.98%**
Engineering			58,850	58,850	
Street Maintenance	1,928,905	2,026,900	2,005,750	(21,150)	(1.04)%
Fleet Maintenance	908,105	931,800	988,650	56,850	6.10%
Government Buildings	668,905	729,800	793,600	63,800	8.74%
Parks Maintenance	1,043,205	1,295,200	1,335,250	40,050	3.09%
Parks and Recreation	2,123,800	2,177,400	2,247,700	70,300	3.23%
Transfers Out	130,000	130,000	130,000	0	0.00%
Total Expenditures	18,234,295	20,203,315	22,195,038	1,991,723	9.86%
Revenues Over (Under) Expenditures	(13,115,485)	(14,292,755)	(16,304,388)	(2,011,633)	14.07%
General Fund Levy	13,115,485	14,292,755	16,304,388	2,011,633	14.07%
Capital Improvement Funds	**1,861,281**	**1,910,923**	**1,723,200**	**(187,723)**	**(9.82)%**
Building Capital Improvement					
Equipment Capital Improvement	873,200	893,200	623,200	(270,000)	(30.23)%
Park Capital Improvement					
Street Capital Improvement	988,081	1,017,723	1,100,000	82,277	8.08%
Total Capital Improvement Fund Levy	1,861,281	1,910,923	1,723,200	(187,723)	(9.82)%
Insurance Fund Levy	500,000	550,000	550,000	0	0.00%
Port Authority Levy	170,900	130,900	170,900	40,000	30.56%
Debt Levy					
Series 2015B	183,855	0		0	
Series 2023A	666,658	1,247,689	1,777,834	530,145	42.49%
Total Debt Levy	**850,513**	**1,247,689**	**1,777,834**	**530,145**	**42.49%**
Gross Tax Levy	**16,498,179**	**18,132,267**	**20,526,322**	**2,394,055**	**13.20%**

CITY OF ROSEMOUNT
WORKSHEET FOR ESTIMATING RESIDENTIAL PROPERTY TAXES (ISD #196 FIGURES)
(Rates Based on Proposed Preliminary Levy Numbers)

		388,905	(Value After M/V Exclusion)		383,074	(Value After M/V Exclusion)		413,376	(Value After M/V Exclusion)		443,950	(Value After M/V Exclusion)
Market Value		399,500	(Payable 2024 Median)		394,150	(Payable 2025 Median)		421,950	(Est. Payable 2026 Median)(7.05%)		450,000	
Year	2024	2025	2026 Est.	2024	2025	2026 Est.	2024	2025	2026 Est.	2024	2025	2026 Est.
Tax Capacity	3,889	3,889	3,889	3,831	3,831	3,831	4,134	4,134	4,134	4,440	4,440	4,440
Tax Capacity Rates:												
City	0.33360	0.35265	0.36000	0.33360	0.35265	0.36000	0.33360	0.35265	0.36000	0.33360	0.35265	0.36000
County	0.18323	0.19948	0.21008	0.18323	0.19948	0.21008	0.18323	0.19948	0.21008	0.18323	0.19948	0.21008
School District	0.23624	0.22968	0.19536	0.23624	0.22968	0.19536	0.23624	0.22968	0.19536	0.23624	0.22968	0.19536
Miscellaneous	0.03264	0.03325	0.03319	0.03264	0.03325	0.03319	0.03264	0.03325	0.03319	0.03264	0.03325	0.03319
Totals	0.78571	0.81506	0.79863	0.78571	0.81506	0.79863	0.78571	0.81506	0.79863	0.78571	0.81506	0.79863
City Market Referendum	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000
ISD #196 Market Ref	0.0030078	0.0028258	0.0028867	0.0030078	0.0028258	0.0028867	0.0030078	0.0028258	0.0028867	0.0030078	0.0028258	0.0028867
Dakota County Ref	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000
Property Taxes:												
City	1,297	1,371	1,400	1,278	1,351	1,379	1,379	1,458	1,488	1,481	1,566	1,598
County	713	776	817	702	764	805	757	825	868	813	886	933
School District	919	893	760	905	880	748	977	949	808	1,049	1,020	867
Miscellaneous	127	129	129	125	127	127	135	137	137	145	148	147
Total Property Taxes	3,056	3,170	3,106	3,010	3,122	3,059	3,248	3,369	3,301	3,488	3,618	3,546
City Market Referendum	0	0	0	0	0	0	0	0	0	0	0	0
ISD #196 Market Ref	1,202	1,129	1,153	1,186	1,114	1,138	1,269	1,192	1,218	1,354	1,272	1,299
Dakota County Ref	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total All Taxes	$4,257	$4,299	$4,259	$4,195	$4,236	$4,197	$4,517	$4,562	$4,519	$4,842	$4,890	$4,845

	2025	2026
City Taxes	**$1,351**	**$1,488**
City Market Ref.	**$0**	**$0**
Total Taxes - Median	**$1,351**	**$1,488**
Increase / (Decrease)		**$137**

		498,450	(Value After M/V Exclusion)		520,000	(Value After M/V Exclusion)
Market Value		500,000			520,000	
Year	2024	2025	2026 Est.	2024	2025	2026 Est.
Tax Capacity	4,985	4,985	4,985	5,250	5,250	5,250
Tax Capacity Rates:						
City	0.33360	0.35265	0.36000	0.33360	0.35265	0.36000
County	0.18323	0.19948	0.21008	0.18323	0.19948	0.21008
School District	0.23624	0.22968	0.19536	0.23624	0.22968	0.19536
Miscellaneous	0.03264	0.03325	0.03319	0.03264	0.03325	0.03319
Totals	0.78571	0.81506	0.79863	0.78571	0.81506	0.79863
City Market Referendum	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000
ISD #196 Market Ref	0.0030078	0.0028258	0.0028867	0.0030078	0.0028258	0.0028867
Dakota County Ref	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000
Property Taxes:						
City	1,663	1,758	1,794	1,751	1,851	1,890
County	913	994	1,047	962	1,047	1,103
School District	1,178	1,145	974	1,240	1,206	1,026
Miscellaneous	163	166	165	171	175	174
Total Property Taxes	3,916	4,063	3,981	4,125	4,279	4,193
City Market Referendum	0	0	0	0	0	0
ISD #196 Market Ref	1,504	1,413	1,443	1,564	1,469	1,501
Dakota County Ref	0	0	0	0	0	0
Grand Total All Taxes	$5,420	$5,476	$5,424	$5,689	$5,748	$5,694

History of Actual Tax Capacity Rates (Using ISD #196 Rates)

	2021	2022	2023	2024	2025	2026 Est.	
City	0.36954	0.36949	0.32345	0.33360	0.35265	0.36000	(1), (2)
County	0.22716	0.21630	0.18816	0.18323	0.19948	0.21008	(2)
School District	0.20046	0.19971	0.17904	0.23624	0.22968	0.19536	(2)
Miscellaneous	0.03802	0.03729	0.03201	0.03264	0.03325	0.03319	(2)
Totals	0.83518	0.82279	0.72266	0.78571	0.81506	0.79863	
City Market Referendum	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	(2)
ISD #196 Market Ref	0.0032712	0.0031336	0.0029771	0.0030078	0.0028258	0.0028867	(2)
Dakota County Ref	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	0.0000000	(2)

Net Tax Capacity Percentages
For Residential Homesteads:

	2024	2025	2026 Est.
Equal to or Less Than $500,000	1.00%	1.00%	1.00%
Over $500,000	1.25%	1.25%	1.25%

(For 2002 Through 2011 Credit Applied to All Organizations Proportionately)
(For 2012 and On Credit Eliminated-Replaced with Market Value Adjustment)

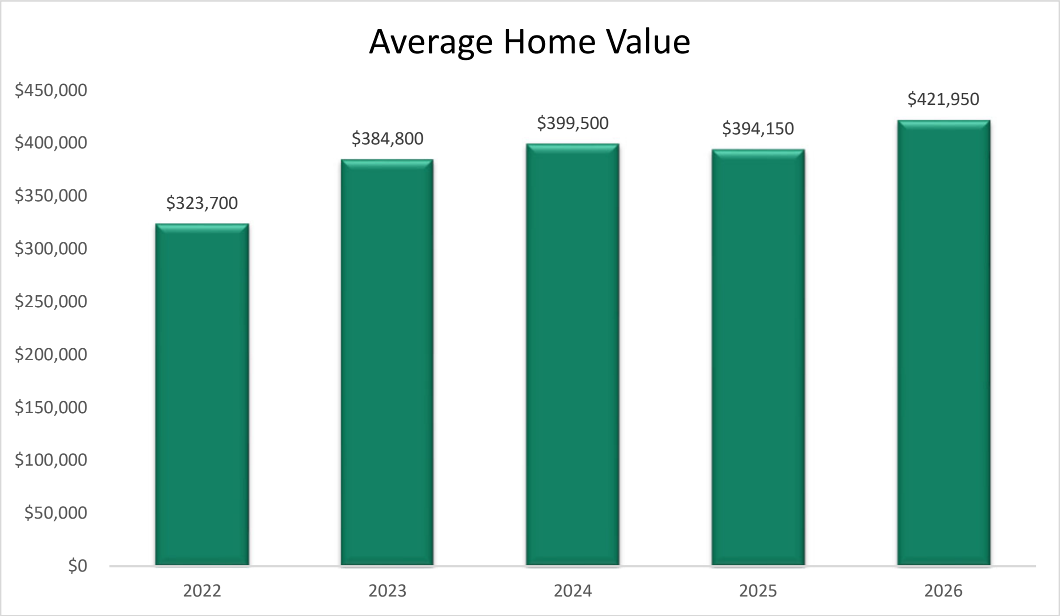
(1) This Figure Derived Using Figures Provided by Dakota County:

(a) 2024 Projected Levy Less Fiscal Disparities as of 11/17/25	18,859,845	/	52,388,430	=	36.00%
(b) Preliminary Net Tax Capacity Figure as of 11/17/25 (With M/V Exclusion)			59,581,677	11.56%	Increase (Decrease) from Final Pay 2025
(c) Captured Tax Increment Tax Capacity as of 11/17/25			(2,637,651)	8.31%	Increase (Decrease) from Final Pay 2025
(d) Contribution to Fiscal Disparities as of 11/17/25			(4,555,596)	12.74%	Increase (Decrease) from Final Pay 2025
			52,388,430		

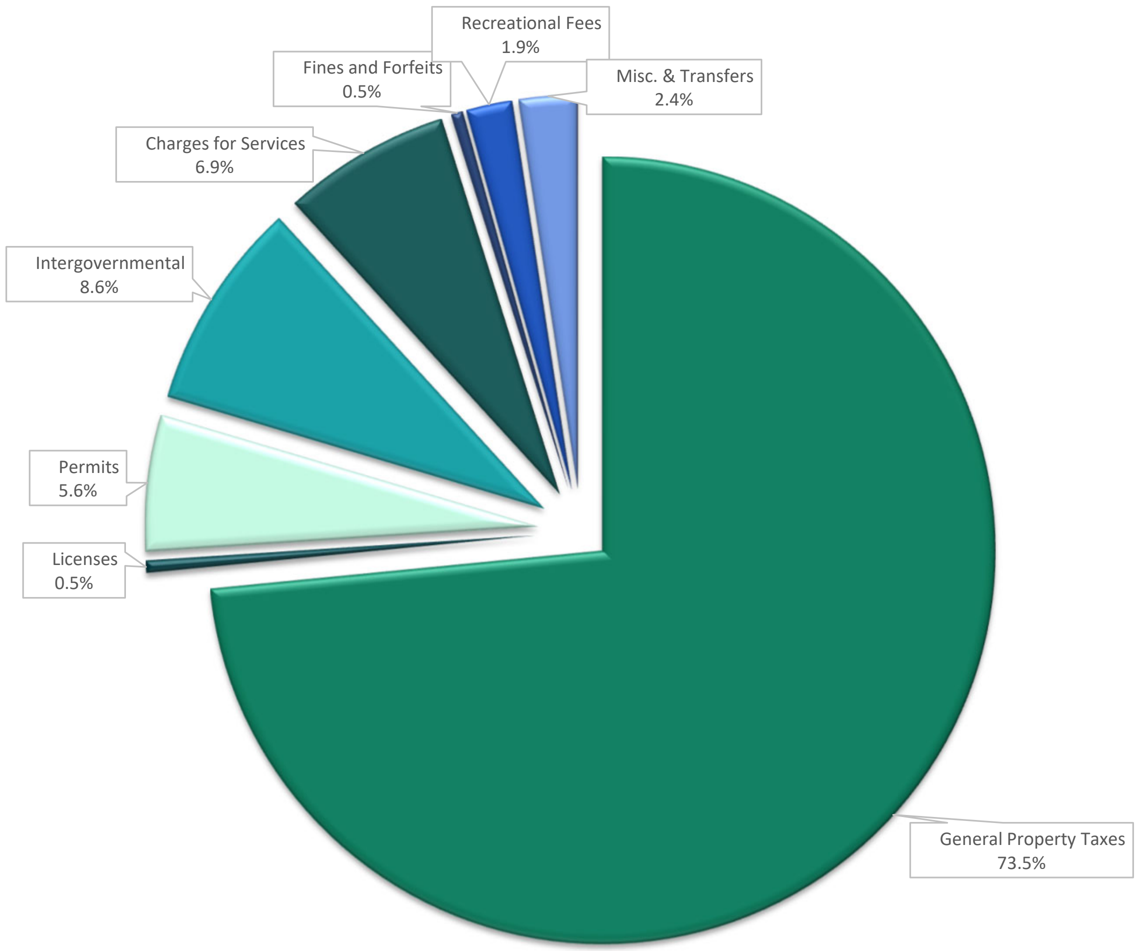
Last Updated - 11/18/25

(2) These Figures Provided by Dakota County as of 11/17/25
(For 2013 and on the City of Rosemount does not have a Referendum Levy)

Residential Property Taxes	2025 Taxes	2026 Taxes No Value Change	Impact No Value Change	2026 Taxes Average Value Increase	Impact
Average Home Value	394,150	394,150		421,950	
City Share of Taxes	1,351	1,379	28	1,488	137
County Share of Taxes	764	805	41	868	104
ISD #196 Share of Taxes	880	748	(132)	808	(72)
Special Taxing Districts Share of Taxes	127	127	0	137	10
School District's Referendum Levy	1,114	1,138	24	1,218	104
Total	**4,236**	**4,197**	**(39)**	**4,519**	**283**



2026 General Fund Revenues



General Fund Revenue Detail
2024 Adopted, 2025 Adopted, 2026 Budget

Company	2022 Actual	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %
Internal Revenues								
Licenses								
Business Licenses & Permits	5,805	13,650	12,720	10,500	12,500	13,000	500	4.00%
Rental Housing Licensing	32,445	2,205	45,325	12,000	10,000	60,000	50,000	500.00%
Animal Licenses	1,710	1,387	1,643	1,600	1,600	1,600	0	0.00%
Alcoholic Beverages	39,701	38,995	39,740	38,000	38,000	39,000	1,000	2.63%
Tobacco Licenses	150	6,050	0	500	6,000	0	(6,000)	(100.00)%
Licenses	**79,811**	**62,287**	**99,428**	**62,600**	**68,100**	**113,600**	**45,500**	**66.81%**
Permits								
Building Permit Revenue	999,529	1,525,145	2,288,691	950,000	950,000	950,000	0	0.00%
Electrical Permit Revenue	28,353	58,840	124,127	30,000	40,000	50,000	10,000	25.00%
Sewer Permit Revenue	83,151	28,467	28,017	50,000	50,000	40,000	(10,000)	(20.00)%
HVAC Permit Revenue	83,247	239,077	1,172,760	75,000	85,000	85,000	0	0.00%
Plumbing Permit Revenue	94,764	234,317	174,497	85,000	100,000	110,000	10,000	10.00%
Code Enforcement Revenue	303	177	0	1,000	500	1,000	500	100.00%
Mineral Extraction Permit	0	0	0	2,000	0		0	
Admin Fee - Electrical Permit	10,960	13,161	14,010	12,000	12,000	12,000	0	0.00%
Admin Fee - Sewer Permit	130	60	70	110	110	100	(10)	(9.09)%
Other Non-Business Licenses & Permits	910	900	200	1,000	1,000		(1,000)	(100.00)%
Permits	**1,301,346**	**2,100,145**	**3,804,954**	**1,206,110**	**1,238,610**	**1,248,100**	**9,490**	**0.77%**
Intergovernmental Revenues								
Delinquent Property Tax	58,518	69,403	90,617		40,000	45,000	5,000	12.50%
Mobile Home Tax	11,040	10,040	10,261	12,000	11,000	11,000	0	0.00%
Tax Increment								
Gravel Tax	165,701	133,059	159,239	200,000	180,000	160,000	(20,000)	(11.11)%
Other Taxes	0	0	1,983	5,000	4,000	2,000	(2,000)	(50.00)%
Franchise Fees	215,961	202,538	183,034	220,000	215,000	195,000	(20,000)	(9.30)%
Forfeited Tax Sale	1,539	0	0					
Federal Grants and Aids	2,756,805	8,754	5,367			0	0	
Federal Grants - CDBG		42,906	17,094			0	0	
State Grants and Aids	4,367	0	353,369	358,000	275,000	245,000	(30,000)	(10.91)%

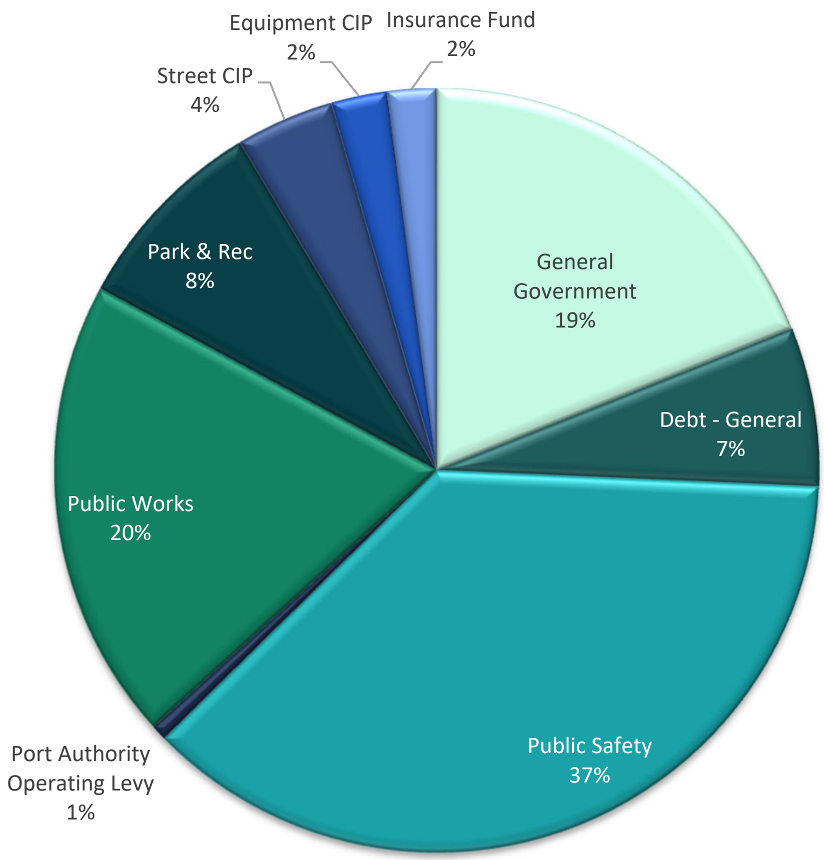
General Fund Revenue Detail
2024 Adopted, 2025 Adopted, 2026 Budget

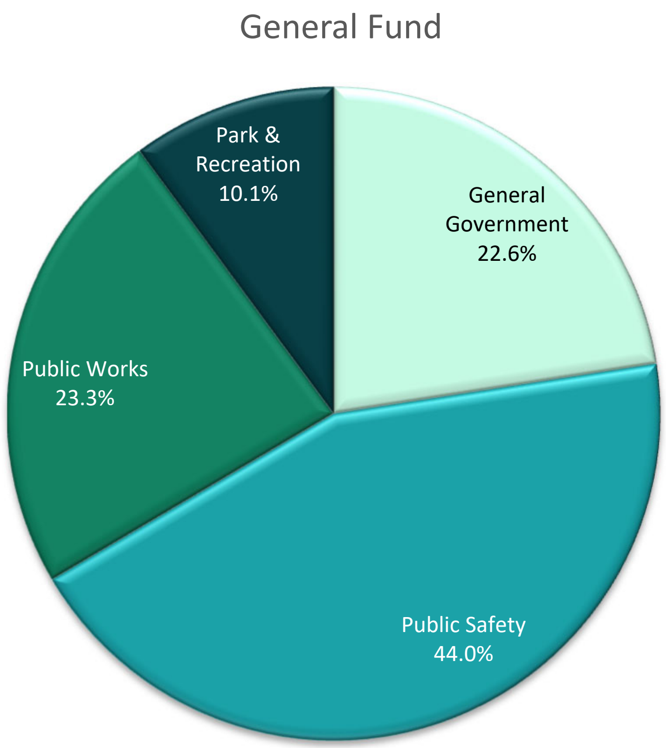
Company	2022 Actual	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %
Local Governmental Aid	3,659	3,772	3,775	0	3,800	3,800	0	0.00%
Police Training Reimbursement	305,356	325,930	377,309	275,000	300,000	330,000	30,000	10.00%
MSA Maintenance - Streets	358,969	362,563	408,984	360,000	420,000	430,000	10,000	2.38%
Agricultural Market Value Credit	2,107	1,911	1,826	2,500	2,500	2,500	0	0.00%
Other State Grants and Aids	26,628	270,780	51,514	80,000	300,000	436,200	136,200	45.40%
Other County Grants and Aids	45,566	51,679	43,947	92,000	92,000	55,000	(37,000)	(40.22)%
Other Organizational Grants			40,461					
Intergovernmental Revenues	**3,956,214**	**1,483,334**	**1,748,781**	**1,604,500**	**1,843,300**	**1,915,500**	**72,200**	**3.92%**
Charges for Services								
General Government								
Zoning and Subdivision Fees	143,408	67,183	81,481	90,000	90,000	85,000	(5,000)	(5.56)%
Plan Checking Fees	378,959	698,001	1,033,271	300,100	350,100	375,000	24,900	7.11%
Assessment Fees	9,661	7,636	6,860			7,500	7,500	
Administrative Fees	498,941	803,019	562,138	375,000	375,000	400,000	25,000	6.67%
Other General Governmental								
Other General Governmental Charges	91,761	65,618	47,994	86,000	87,500	7,000	(80,500)	(92.00)%
SKB User Fees	375,000	375,000	375,000	375,000	375,000	365,000	(10,000)	(2.67)%
National Guard Maintenance Fees	45,100	45,100	4,753	54,500	54,500	50,000	(4,500)	(8.26)%
Public Safety								
Police Services	52,972	49,917	56,724	31,000	46,500	133,000	86,500	186.02%
Fire Protection Services	18,976	20,052	20,692	19,000	19,000	20,000	1,000	5.26%
Daycare Inspection Fees	250	250	450	100	250	250	0	0.00%
Impound Fees	504	453	349	1,000	600	600	0	0.00%
Highways and Streets								
Right of Way Permits	32,388	33,530	73,496	40,000	35,000	55,000	20,000	57.14%
Other Highways and Streets	192,643	55,497	178,801	91,000	90,700	25,000	(65,700)	(72.44)%
Sanitation								
Metro SAC Charges	9,731	28,105	21,296	8,000	12,000	13,000	1,000	8.33%
Culture - Recreation								
Concession Revenue	1,618	1,493	1,514	3,000	3,000	2,000	(1,000)	(33.33)%
Rental Revenue	225,402	202,664	199,721	222,000	227,000	203,000	(24,000)	(10.57)%

General Fund Revenue Detail
2024 Adopted, 2025 Adopted, 2026 Budget

Company	2022 Actual	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %
Audio Visual Rental Revenue	5,200	3,135	1,770	2,500	2,500	1,450	(1,050)	(42.00)%
Liquor Provider Revenue	1,680	1,260	1,140	1,200	1,200	700	(500)	(41.67)%
Security Services Revenue	2,149	6,300	6,245	3,100	3,100	2,500	(600)	(19.35)%
Program Revenue	162,583	173,335	225,301	161,000	163,100	213,050	49,950	30.63%
City-Wide Event Revenue	3,774	3,739	3,720	4,000	4,000	3,800	(200)	(5.00)%
Other Revenue			457					
Charges for Services	**2,252,702**	**2,641,287**	**2,903,172**	**1,867,500**	**1,940,050**	**1,962,850**	**22,800**	**1.18%**
Court Fines								
Court Fines	97,024	120,522	130,885	97,000	105,000	112,000	7,000	6.67%
Court Fines	**97,024**	**120,522**	**130,885**	**97,000**	**105,000**	**112,000**	**7,000**	**6.67%**
Miscellaneous Revenues								
Forfeitures	30	7,232	282	100	100	200	100	100.00%
Refunds and Reimbursements	39,831	59,306	300,099	3,000	25,000	97,200	72,200	288.80%
Wage Reimbursements		62,985	67,160			60,000	60,000	
Solar Credit Revenue								
Other Revenue	115,275	53,544	5,624	12,000	12,000	13,000	1,000	8.33%
Rents and Royalties	5,729	13,645	8,331	2,500	5,000	13,100	8,100	162.00%
Contributions	1,125	10,629	14,900					
Donations								
Miscellaneous Revenues	**161,991**	**207,342**	**396,396**	**17,600**	**42,100**	**183,500**	**141,400**	**335.87%**
Interest Earnings								
Interest Earnings	(867,701)	939,714	167,655	260,000	305,000	310,000	5,000	1.64%
Interest Earnings	**(867,701)**	**939,714**	**(139,498)**	**260,000**	**305,000**	**310,000**	**5,000**	**1.64%**
Transfers In								
Transfers In	47,543	23,203	44,807	3,500	368,400	45,000	(323,400)	(87.79)%
Transfers In	**47,543**	**23,203**	**44,807**	**3,500**	**368,400**	**45,000**	**(323,400)**	**(87.79)%**
Total Internal Revenues	**7,032,027**	**7,586,891**	**8,988,779**	**5,118,810**	**5,910,560**	**5,890,650**	**(19,910)**	**(0.34)%**

2026 Expenditures





General Fund Expenditure Detail
2024 Adopted, 2025 Adopted, 2026 Budget

Company	2022 Actual	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %
Expenditures								
Personnel Costs								
Wages & Benefits	10,952,067	11,537,390	12,667,854	12,936,855	14,286,500	15,650,900	1,364,400	9.55%
Personnel Costs	**10,952,067**	**11,537,390**	**12,667,854**	**12,936,855**	**14,286,500**	**15,650,900**	**1,364,400**	**9.55%**
Supplies								
Office Supplies	68,743	70,139	70,774	76,600	90,700	89,300	(1,400)	-1.54%
Operating Supplies	4,862	0	12,276			12,700	12,700	
Cleaning Supplies	15,132	16,133	20,464	16,800	16,800	25,450	8,650	51.49%
Fuel	186,057	225,504	212,960	150,000	170,000	205,000	35,000	20.59%
Oils & Additives	11,891	13,983	25,631	12,000	15,000	15,000	0	0.00%
Shop Supplies	17,926	15,583	10,150	22,000	18,000	21,000	3,000	16.67%
Other Operating Supplies	128,833	153,546	163,900	203,000	208,600	269,100	60,500	29.00%
Supplies	**619,863**	**655,525**	**595,946**	**655,400**	**704,100**	**757,550**	**53,450**	**7.59%**
Repairs & Maintenance Supplies								
Equipment Repair Supplies	181,789	244,407	234,490	181,600	209,600	194,500	(15,100)	-7.20%
Tires	30,329	26,498	30,205	35,000	35,000	35,000	0	0.00%
Building Repair Supplies	15,719	19,466	9,516	19,600	19,600	20,100	500	2.55%
Street Maintenance Supplies	81,404	129,883	143,869	112,300	121,500	125,000	3,500	2.88%
Landscaping Supplies	109,509	88,771	101,536	59,500	56,000	56,000	0	0.00%
Sign Repair Supplies	24,689	18,581	20,908	25,500	40,500	40,500	0	0.00%
Utility System Maintenance Supplies, Meters								
Other Maintenance Supplies	58,401	43,239	49,629	52,600	60,600	65,900	5,300	8.75%
Repairs & Maintenance Supplies	**501,840**	**570,844**	**590,153**	**486,100**	**542,800**	**537,000**	**(5,800)**	**-1.07%**
Small Tools & Minor Equipment								
Small Tools	11,280	9,538	12,919	18,200	18,900	25,450	6,550	34.66%
Minor Equipment	20,438	22,475	46,040	23,200	21,200	27,200	6,000	28.30%
Small Tools & Minor Equipment	**31,719**	**32,013**	**58,959**	**41,400**	**40,100**	**52,650**	**12,550**	**31.30%**
Merchandise for Resale								
Food for Resale		1,555	1,524	3,000	3,000	1,600	(1,400)	-46.67%
Merchandise for Resale		**1,555**	**1,524**	**3,000**	**3,000**	**1,600**	**(1,400)**	**-46.67%**

General Fund Expenditure Detail
2024 Adopted, 2025 Adopted, 2026 Budget

Company	2022 Actual	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %
Services & Charges								
Professional Services	797,814	901,061	952,453	887,500	1,001,250	1,432,876	431,626	43.11%
Accounting Services	77,369	86,346	106,512	70,000	85,000	85,000	0	0.00%
Architect Services			0					
Engineering Services	94,934	112,876	142,739	10,000	31,000	51,000	20,000	64.52%
Legal Services	187,259	167,730	206,358	195,200	204,200	202,700	(1,500)	-0.73%
Pre-Employment Screening Services	18,702	19,175	43,981	14,000	25,500	28,500	3,000	11.76%
Recruitment Services	4,757	2,864	8,992	20,800	21,300	21,300	0	0.00%
Software Fees	277,567	344,559	295,188	469,285	454,597	521,232	66,635	14.66%
Services & Charges	**1,458,401**	**1,634,612**	**1,756,223**	**1,666,785**	**1,822,847**	**2,342,608**	**519,761**	**28.51%**
Communications Costs								
Telephone/Cellular	121,751	133,020	119,140	116,220	121,950	98,020	(23,930)	-19.62%
Internet			4,300			42,380	42,380	
Postage	17,730	28,670	31,940	24,400	25,300	26,800	1,500	5.93%
Radio Units	16,774	17,295	32,872	18,600	18,600	19,000	400	2.15%
Other Communication Costs	107,897	121,347	132,224	121,600	121,600	137,600	16,000	13.16%
Communications Costs	**264,153**	**300,331**	**320,475**	**280,820**	**287,450**	**323,800**	**36,350**	**12.65%**
Transportaition Costs								
Travel Costs	12,469	14,523	12,348	32,700	32,700	42,250	9,550	29.20%
Freight Costs	12	0	40	200	200	200	0	0.00%
Other Transportation Costs	1,025	43	3,790	1,050	1,050	1,300	250	23.81%
Transportation Costs	**13,505**	**14,566**	**16,178**	**33,950**	**33,950**	**43,750**	**9,800**	**28.87%**
Advertising								
Employment Advertising	0	366	0	500	0	0	0	
Other Advertising	53,302	65,446	49,461	42,900	42,900	42,900	0	0.00%
Legal Notices	5,806	3,566	6,182	5,500	5,200	7,000	1,800	34.62%
Printing Costs	1,451	14,683	36,899	13,000	19,300	23,000	3,700	19.17%
Advertising	**60,559**	**84,062**	**92,542**	**61,900**	**67,400**	**72,900**	**5,500**	**8.16%**
Utilities								
Electric	178,999	154,352	127,151	150,100	150,100	163,100	13,000	8.66%

General Fund Expenditure Detail
2024 Adopted, 2025 Adopted, 2026 Budget

Company	2022 Actual	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %
Water			246			250	250	
Gas	117,377	82,656	42,064	90,000	85,000	68,000	(17,000)	-20.00%
Trash	94,320	100,993	101,542	82,100	107,100	114,330	7,230	6.75%
Other Utility Services			928					
Utilities	**390,697**	**338,002**	**271,930**	**322,200**	**342,200**	**345,680**	**3,480**	**1.02%**
Repairs & Maintenance								
Building Repairs & Maintenance	77,492	82,401	155,223	84,000	85,500	15,000	(70,500)	-82.46%
Structure Repairs & Maintenance	312,639	417,574	351,103	415,000	450,000	450,000	0	0.00%
Improvement Repairs & Maintenance	31,280	31,937	165,464	41,500	52,500	50,500	(2,000)	-3.81%
Machinery & Equipment Repairs	125,947	242,378	329,874	108,000	110,000	88,000	(22,000)	-20.00%
Other Repairs & Maintenance	125,378	115,641	92,691	109,365	110,200	114,900	4,700	4.26%
Repairs & Maintenance	**672,737**	**889,931**	**1,094,355**	**757,865**	**808,200**	**718,400**	**(89,800)**	**-11.11%**
Rentals								
Building Rentals	20,160	20,160	10,860	22,000	15,000	20,000	5,000	33.33%
Equipment Rentals	48,115	50,082	63,284	27,400	8,900	53,600	44,700	502.25%
Machinery Rentals	34,098	42,565	43,840	39,500	23,000	23,000	0	0.00%
Other Rentals	11,956	10,640	19,845	28,000	60,000	35,000	(25,000)	-41.67%
Rentals	**114,328**	**123,447**	**137,828**	**116,900**	**106,900**	**131,600**	**24,700**	**23.11%**
Miscellaneous								
Dues & Subscriptions	92,183	125,202	101,191	108,620	168,368	205,050	36,682	21.79%
Towing Charges	139	0	115	200	200	200	0	0.00%
Training Costs	87,087	80,886	117,755	111,400	103,400	111,800	8,400	8.12%
Tuition Reimbursement		6,576	32,060	12,000	12,000	12,000	0	0.00%
Credit Card & Bank Fees	14,529	22,068	31,232	15,000	25,000	25,000	0	0.00%
Meeting Expense	900	0	432			3,800	3,800	
Recognition & Wellness	3,509	743	9,838	21,250	21,250	21,500	250	1.18%
Other Miscellaneous	140,312	420,464	376,793	174,550	354,750	397,250	42,500	11.98%
Miscellaneous	**338,660**	**655,938**	**669,415**	**443,020**	**684,968**	**776,600**	**91,632**	**13.38%**
Capital Outlay								
Buildings & Structures			0					

General Fund Expenditure Detail
2024 Adopted, 2025 Adopted, 2026 Budget

Company	2022 Actual	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %
Improvements Other Than Buildings	229,479	391,108	703,158	175,000	175,000	175,000	0	0.00%
Motor Vehicles								
Furniture & Fixtures								
Office Equipment, Furnishings, IT	15,080	17,562	40,037	11,100	17,900	12,800	(5,100)	-28.49%
Other Equipment	41,100	94,833	78,088	112,000	150,000	122,200	(27,800)	-18.53%
Capital Outlay	**285,659**	**503,504**	**821,283**	**298,100**	**342,900**	**310,000**	**(32,900)**	**-9.59%**
Debt Service								
Principal - GASB		114,505	101,271					
Interest - GASB		2,125	3,773					
Debt Service		**116,630**	**105,044**					
Transfers Out								
Transfers Out	3,030,000	1,100,000	2,375,738	130,000	130,000	130,000	0	0.00%
Transfers Out	**3,030,000**	**1,100,000**	**2,375,738**	**130,000**	**130,000**	**130,000**	**0**	**0.00%**
Total Expenditures	**18,734,187**	**18,558,350**	**21,575,447**	**18,234,295**	**20,203,315**	**22,195,038**	**1,991,723**	**9.86%**

Legislative Control

The City Council is responsible for establishing the mission and vision for the City of Rosemount. The Council also establishes community goals and supervises the activities of the City Administrator.

Policy Development

- Provides for the legislative and police-making activities for all municipal government.

- Provides for the planning and control of all City expenditures through the adoption of the City's annual budget.

- Provides for the definition of the City's tax structure through the levying of taxes and approval of user fees and rate structures.

- Provides for citizen input to the policy-making process by establishing, appointing, and managing advisory commission, ad hoc committees, and community group.

Legislative Control Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Charges For Services								
Recreation								
Miscellaneous Revenues								
Total Revenues								
Expenditures								
Personnel Services	42,634	44,459	47,700	49,400	49,400	0	0.00%	
Supplies		49						
Repairs & Maintenance	25,882	25,049	25,000	25,000	25,000	0	0.00%	Landscaping supplies
Services & Charges	22,279	22,810	7,000	7,000	3,500	(3,500)	-50.00%	State of the City, volunteer recognition
Communications Costs	528	556	800	800	800	0	0.00%	
Travel & Freight Costs	4,531	4,009	8,000	8,000	8,000	0	0.00%	Travel for training
Printing & Advertising								
Repairs & Maintenance - Contracted								
Miscellaneous	74,314	58,592	114,400	99,400	102,900	3,500	3.52%	Dues, subscriptions, training, food for meeting, Council designated
Total Expenditures	**170,168**	**155,523**	**202,900**	**189,600**	**189,600**	**0**	**0.00%**	

General Government

The General Government budget provides for expenses that are shared with multiple departments such as office supplies and paper. It also includes expenses for:

- Copy machine leases and maintenance agreements
- Maintenance and repair or office equipment
- Postage machine lease and postage costs
- Telephone system and service
- Email and web services
- Publication of legal documents
- Services provided by financial and accounting consultants including the annual audit
- Legal service
- Administration costs of the City's code updates
- Software costs that are used by multiple departments

General Government Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes	1,920,156	1,844,137	1,859,985	2,032,289	1,995,289	(37,000)	(1.82)%	Delinquent, fiscal disparities, gravel, franchise fees - no property taxes
Licenses & Permits	62,287	99,428	62,600	68,100	113,600	45,500	66.81%	Rental housing, liquor
Building Permits	2,100,145	3,804,954	1,206,110	1,238,610	1,248,100	9,490	0.77%	Building, electrical, sewer, HVAC, plumbing
Intergovernmental	379,802	410,454	532,500	443,300	487,500	44,200	9.97%	
Charges For Services								
General Government	2,001,644	2,071,327	1,196,600	1,248,100	1,289,500	41,400	3.32%	SKB fees, plan check, administrative (development), zoning & subdivision
Public Safety	703	799	1,100	850	850	0	0.00%	Day care inspection, impound fees
Highways & Streets	33,530	73,496	40,000	35,000	55,000	20,000	57.14%	Right-of-way permits
Sanitation	28,105	21,296	8,000	12,000	13,000	1,000	8.33%	SAC charges
Recreation	1,493	1,514	3,000	3,000	2,000	(1,000)	(33.33)%	Concession revenue
Fines & Forfeitures	120,522	130,885	97,000	105,000	112,000	7,000	6.67%	
Special Assessments	9,057	(148)			100	100		
Miscellaneous Revenues	183,068	104,737	15,100	37,100	42,200	5,100	13.75%	Wage reimbursement, refunds & reimbursements
Interest Earnings	939,714	(139,498)	260,000	305,000	310,000	5,000	1.64%	
Rents & Royalties	13,645	8,331	2,500	5,000	5,000	0	0.00%	
Contributions & Donations	10,629	14,900						
Transfers In	23,203	44,807	3,500	368,400	45,000	(323,400)	(87.79)%	
Proceeds-Bonds/Leases/SBITAs	108,067	0						
Total Revenues	**7,935,771**	**8,491,421**	**5,287,995**	**5,901,749**	**5,719,139**	**(182,610)**	**(3.09)%**	
Expenditures								
Personnel Services		(98,675)						
Supplies	41,754	46,427	50,500	58,400	58,400	0	0.00%	
Repairs & Maintenance	0	291						
Small Tools & Minor Equipment		273						
Merchandise for Resale	1,555	1,524	3,000	3,000	1,600	(1,400)	(46.67)%	Food for resale
Services & Charges	200,376	329,112	210,400	203,500	431,000	227,500	111.79%	Audit, legal, volunteer coordinator, software fees
Communications Costs	96,310	89,456	79,720	69,700	90,780	21,080	30.24%	Phones, internet, postage
Travel & Freight Costs	43	1,270	1,050	1,050	1,300	250	23.81%	Vehicle tab renewal
Printing & Advertising	3,566	6,593	5,500	5,500	10,200	4,700	85.45%	Copier printing, published notices
Repairs & Maintenance - Contracted	1,073	1,440			5,000	5,000		
Rentals	3,341	7,828	2,400	8,900	26,000	17,100	192.13%	Copier & postage machine rentals - including new building
Miscellaneous	121,916	66,595	20,300	31,300	60,000	28,700	91.69%	Dues, subscriptions, training, credit card fees

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Capital Outlay	19,672	25,544	22,000	18,500	5,000	(13,500)	(72.97)%	
Transfers Out	1,100,000	2,375,738	130,000	130,000	130,000	0	0.00%	
Total Expenditures	**1,589,607**	**2,853,416**	**524,870**	**529,850**	**819,280**	**289,430**	**54.62%**	

Administrative Services

The Administrative Services Department consists of administration, human resources, communications, elections, finance and information technology. It is responsible for the coordination and management of the support services within the City including planning and implementing policies that are consistent with the goals established by the City Council.

Administration

- Provides overall management, administration and coordination of activities in all City departments along with the execution of policies adopted by the City Council.

- Responsible for the preparation and overall management of the City's budgets.

- Provides administrative and clerical support to the City Council including the preparation, distribution and maintenance of City Council meeting documents.

- Responsible for the preparation and maintenance of official records for the City including Council, Port Authority and Commission minutes.

- Prepares publication and posting of official notices in addition to providing public information on ordinances, contracts and policies.

- Responsible for the issuance and renewal of the following licenses:
    - Liquor
    - Peddlers, solicitors and transient merchants
    - Lawful purpose gambling premise permits
    - Block party street closures
    - Massage therapy
    - Tobacco
    - Arcade parlor, billiard hall and dance club

Human Resources

- Responsible for attracting and retaining talented staff and supporting their growth and well-being by:
    - Offering competitive pay and benefits
    - Supporting health, wellness, and safety programs
    - Providing training, professional development and employee engagement opportunities
    - Fostering a welcoming and supportive culture

- Responsible for ensuring compliance with state and federal labor laws, maintaining the City's policies and compliance with union contracts.

Communications

- Keep residents, businesses and stakeholders well informed of City government activities, events, policy, and news using a wide variety of methods to meet people where they are at.

- Support the strategic priorities of the City Council by communicating accurate, relatable, and timely information to residents and businesses in and around Rosemount.

- Prepare messaging and collateral material to support internal communications as needed.

- Create effective marketing to increase exposure to Rosemount as a highly desirable place to live, work, and do business.

Elections

The responsible execution of elections is a crucial function of local government. Federal, state and local elections assure the popular representation of citizens and that the community's mission, vision and goals are consistent with the wishes of the electorate.

- Responsible for conducting all local, state and federal elections along with maintenance and execution of voter registration.

- Responsible for the maintenance agreements for service and repair of the voter assist terminals and the ballot counters.
- Responsible for the recruitment, appointment, training and supervision of election judges to carry out Election Day activities at the City's seven precinct polling locations.

Finance

- Works with all departments of the City to ensure activities are conducted in a fiscally responsible manner while providing processing and maintenance of all accounting transactions which include:
  - Accounts payable
  - Accounts receivable
  - Payroll
  - Fixed asset management
  - Special assessments
  - Debt management

- Responsible for utility billing functions including reading and distributing meters, invoicing, and customer service.

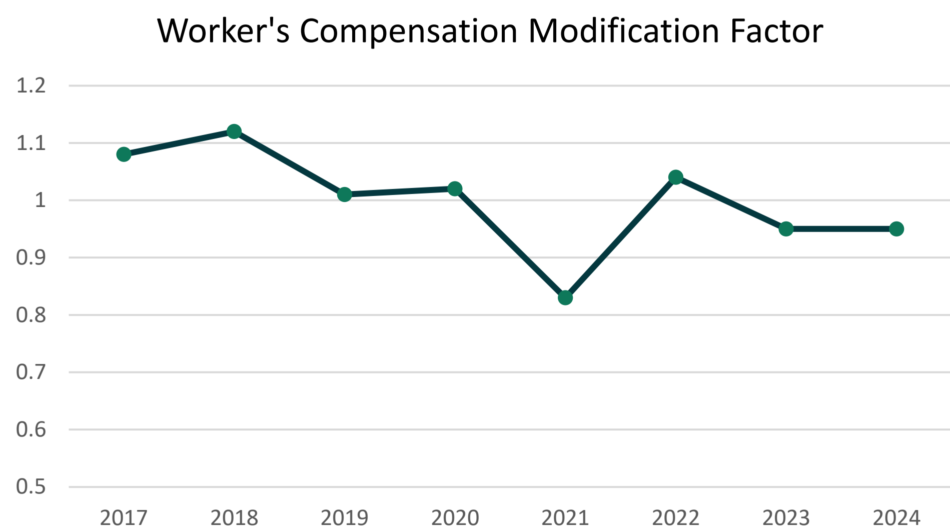
- Responsible for the oversight and management of worker's compensation insurance and property/casualty insurance policies.

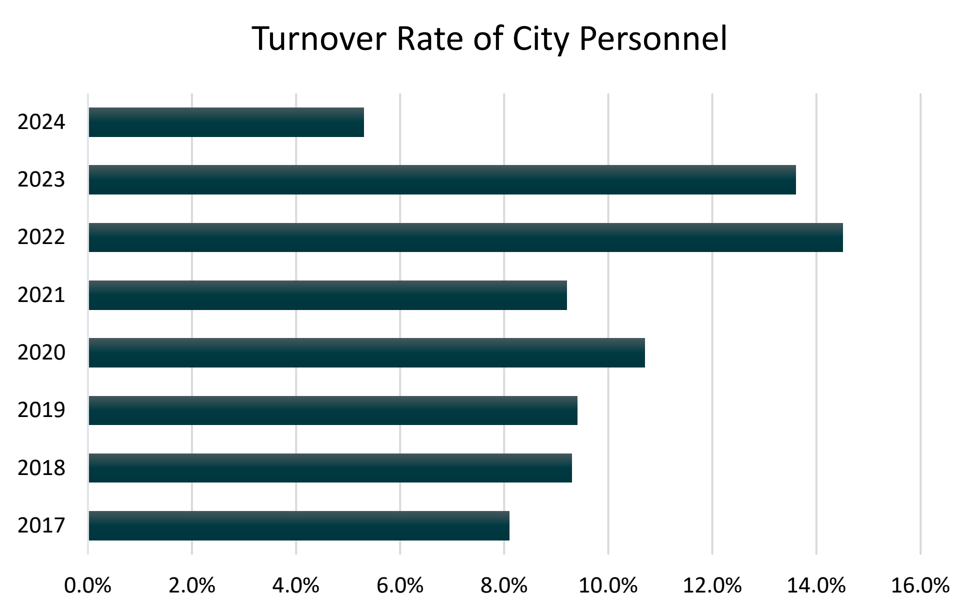
- Ensures compliance with all federal and state regulations along with required reporting.

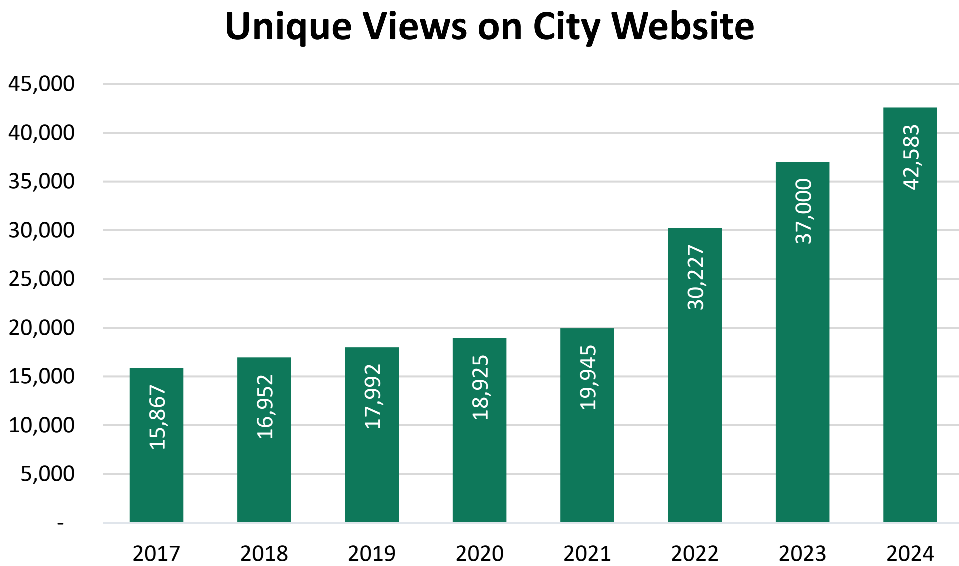
Information Technology

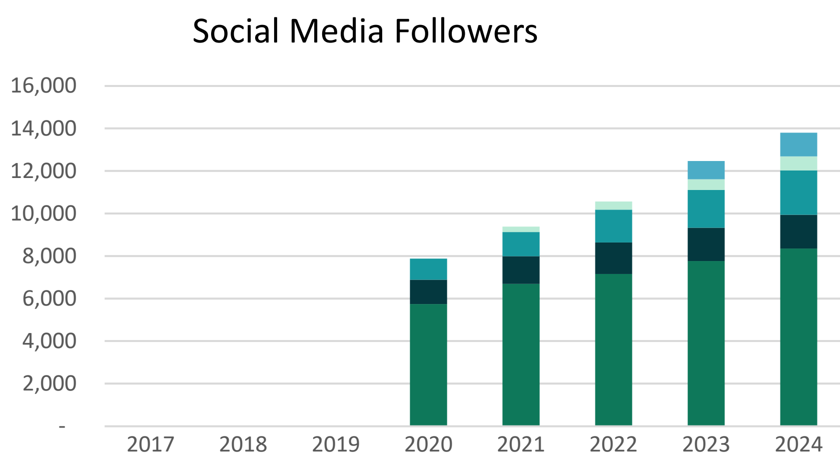
- Responsible for network and system security and network administration.
- Evaluates current hardware and software on an ongoing basis to ensure efficiency and compliance.
- Provides internal desktop and application support.

Performance Measures





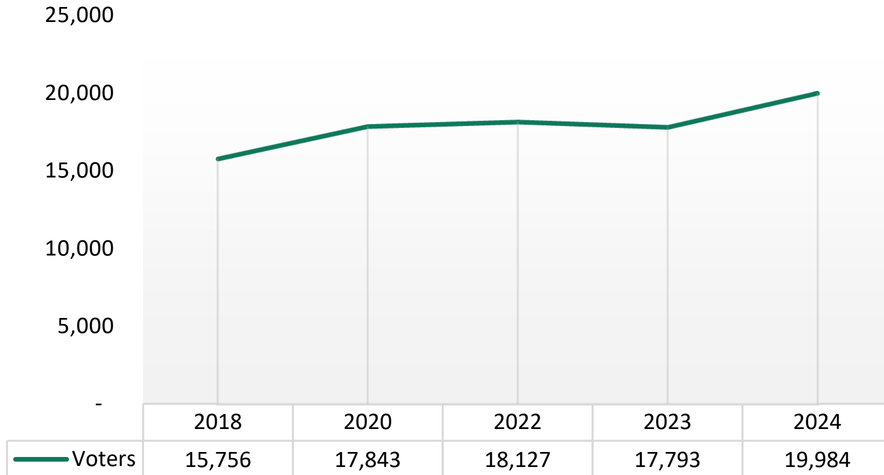




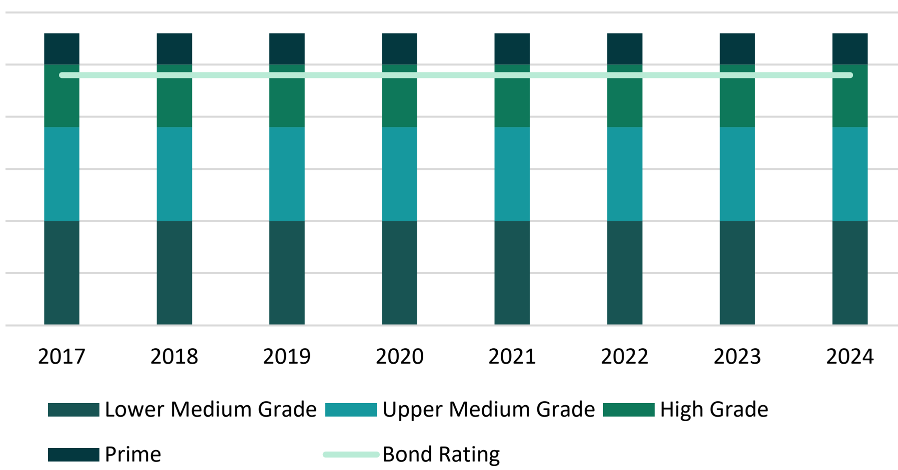
	2017	2018	2019	2020	2021	2022	2023	2024
Chatbot Inquiries							857	1,113
LinkedIn					250	389	508	663
Instagram				996	1,135	1,539	1,770	2,085
Twitter				1,140	1,305	1,483	1,571	1,589
Facebook				5,741	6,689	7,154	7,762	8,350

Chatbot new in 2023

Registered Voters



Bond Rating



Administrative Services Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Miscellaneous Revenues								
Total Revenues								
Expenditures								
Personnel Services	795,499	731,260	730,500	822,900	888,600	65,700	7.98%	
Supplies	169	1,007	5,500	6,300	2,600	(3,700)	(58.73)%	
Repairs & Maintenance	0	381						
Services & Charges	3	207,209	250,185	248,245	22,200	(226,045)	(91.06)%	Moved IT software to general government
Communications Costs	2,032	3,161	4,200	4,200	1,340	(2,860)	(68.10)%	Reduced cell phone with restructuring of staff
Travel & Freight Costs	361	536	1,000	1,000	1,200	200	20.00%	
Printing & Advertising	258	710	300	300	300	0	0.00%	
Utilities								
Repairs & Maintenance - Contracted	15,305	11,802	5,815	6,500	5,000	(1,500)	(23.08)%	
Miscellaneous	28,130	42,198	52,000	52,300	53,700	1,400	2.68%	Dues, subscriptions, training, election dues
Capital Outlay	1,422	2,956	33,300	28,300	3,500	(24,800)	(87.63)%	Previous included AB balloting
Total Expenditures	**843,180**	**1,001,220**	**1,082,800**	**1,170,045**	**978,440**	**(191,605)**	**(16.38)%**	

Human Resources Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Expenditures								
Personnel Services	0	235,684	307,600	275,400	293,300	17,900	6.50%	
Supplies		30	100	100	100	0	0.00%	
Services & Charges	34,708	46,953	18,500	27,352	67,580	40,228	147.08%	NeoGov (recruiting & onboarding), JD Edwards
Communications Costs		1,067	750	1,250	0	(1,250)	(100.00)%	
Travel & Freight Costs	466	2	1,000	1,000	1,000	0	0.00%	
Printing & Advertising	331	0	500	0	0	0		
Miscellaneous	7,951	16,372	34,100	34,100	34,100	0	0.00%	Dues, subscriptions, training, wellness/recognition
Capital Outlay			200	200	200	0	0.00%	
Total Expenditures	**43,456**	**300,108**	**362,750**	**339,402**	**396,280**	**56,878**	**16.76%**	

Communications Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Miscellaneous Revenues								
Total Revenues								
Expenditures								
Personnel Services	0	175,614	194,935	247,200	265,900	18,700	7.56%	
Supplies		617	100	100	100	0	0.00%	
Services & Charges	17,903	19,755	18,100	36,450	16,620	(19,830)	(54.40)%	Website licensing moved to general government, Canva, HootSuite, accessibility, graphic design
Communications Costs	104,483	108,100	106,450	107,600	120,180	12,580	11.69%	Cable Commission JPA, postage
Travel & Freight Costs	0	0	300	300	1,300	1,000	333.33%	
Printing & Advertising	14,460	14,885	12,700	18,700	18,000	(700)	(3.74)%	Newsletter printing
Miscellaneous	204	435	900	2,015	2,500	485	24.07%	Dues, subscriptions, training
Capital Outlay	0	1,980	1,500	1,500	1,500	0	0.00%	
Total Expenditures	**137,050**	**321,386**	**334,985**	**413,865**	**426,100**	**12,235**	**2.96%**	

Finance Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Expenditures								
Personnel Services	605,709	372,115	343,700	348,100	375,300	27,200	7.81%	
Supplies	2,449	198			200	200		
Services & Charges	105,295	(30,883)			72,820	72,820		JD Edwards, Tungsten (AP), special assessment software
Communications Costs	1,999	0						
Travel & Freight Costs	802	0	800	800	800	0	0.00%	
Repairs & Maintenance - Contracted	477	225	250	400	400	0	0.00%	
Rentals								
Miscellaneous	2,606	5,985	3,870	3,870	3,050	(820)	(21.19)%	
Capital Outlay	2,104	0	1,000	1,000	1,000	0	0.00%	
Debt Service	53,713	40,285						Software (accounting standard)
Total Expenditures	**775,154**	**387,925**	**349,620**	**354,170**	**453,570**	**99,400**	**28.07%**	

Community Development

Overview: Mission, Vision and Goals

The Community Development Department is comprised of planning and zoning, economic development, building inspections, and code enforcement functions. The department works in unity to support safe and sustainable development throughout the community.

The Building Inspection and Planning Divisions play a key role in making Rosemount a safe and pleasant community. These divisions are also involved in reaching the City Council's goals in affordable housing, provision of life-cycle housing and property maintenance.

The Economic Development Division addresses the City's vision statement by fostering opportunities to live, work and shop. The division, along with the Rosemount Port Authority, plays a vital role in meeting goals of the City Council such as attraction of commercial amenities, business growth and expansion of local employment base.

Building Inspections

- Responsible for providing the services of building permit review, building inspection, code administration, consultation and review on new and existing buildings and structures within the City.

- Responsible for the maintenance and enforcement of city ordinances and codes relating to building, health, life safety, fire and environmental conditions and to assure local compliance with county, state and federal regulations relating to the same activities.

- Responsible for the successful implementation of all structural development and assuring regulated and controlled standards within Rosemount.

- Responsible for monitoring and permitting all individual sewage treatment systems within the City.

- Responsible for reports submitted to all appropriate jurisdictions concerning building activities.

- Serves as Fire Marshal for the City activities.

Code Enforcement

- Responsible for enforcement of city ordinances and codes relating to health, life safety, environmental, and nuisance conditions and assure local compliance with county, state and federal regulations relating to the same activities.

- Responsible for rental housing inspection and permitting.

- Responsible for sequential code enforcement program, which is a city-initiated program for resident education and neighborhood code compliance.

Planning

- Responsible for reviewing proposed developments for compliance with the zoning and subdivision ordinance and coordinating interdepartmental staff review of all residential, commercial, institutional and industrial developments.

- Responsible for providing recommendations to Planning Commission and City Council on all deliberations concerning land use, zoning, variances, site plan reviews, platting and special permits (interim use permits, mining permits, etc.).

- Responsible for maintaining zoning and subdivision ordinances and the City's Comprehensive plan in compliance with county, regional, state and federal requirements.

- Responsible for long-range planning and special studies that guide the physical development of the community.

- Involved with state and regional activities affecting the City, including, but not limited to, land use, transportation, mining, housing and environmental services. Includes active participation by departmental staff in various committees and organizations.

- Involved with issuance of development related permits such as grading and building permits.

Economic Development

- Responsible for marketing development opportunities within the City and creating an interest in Rosemount, with emphasis in commercial development.

- Responsible for creating and coordinating the establishment of tax increment districts and other economic incentives.

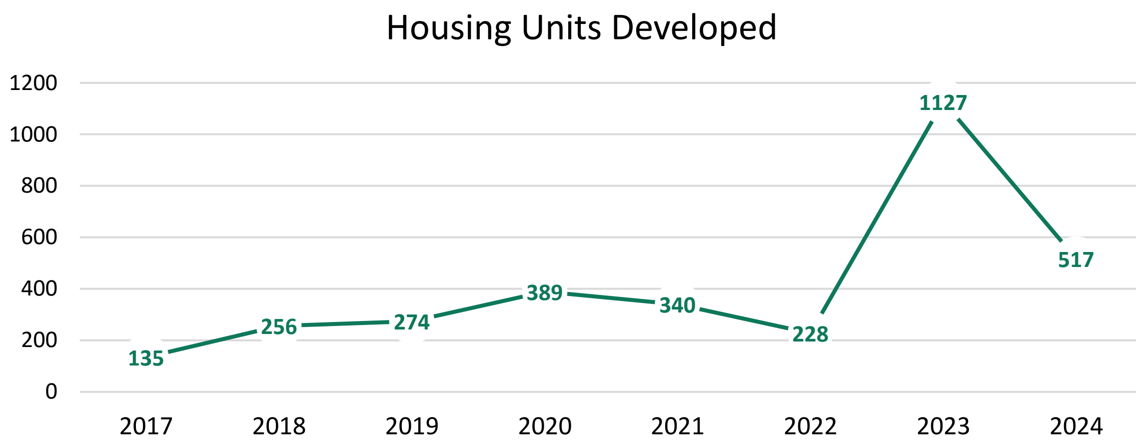
- Responsible for coordinating the state, county and local approval processes to ensure the proponent's requests are met in a timely fashion.

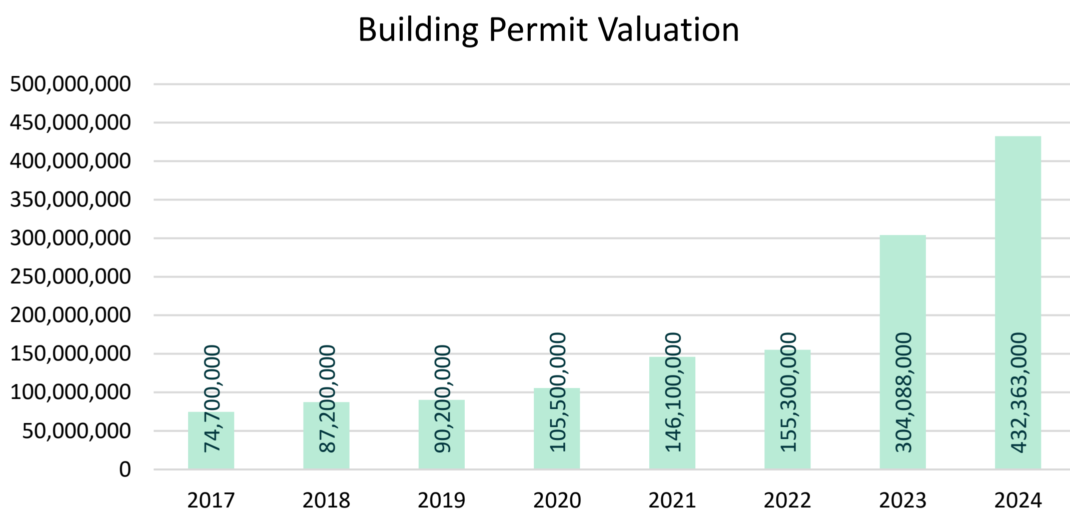
- Responsible for staffing most functions of the Rosemount Port Authority.

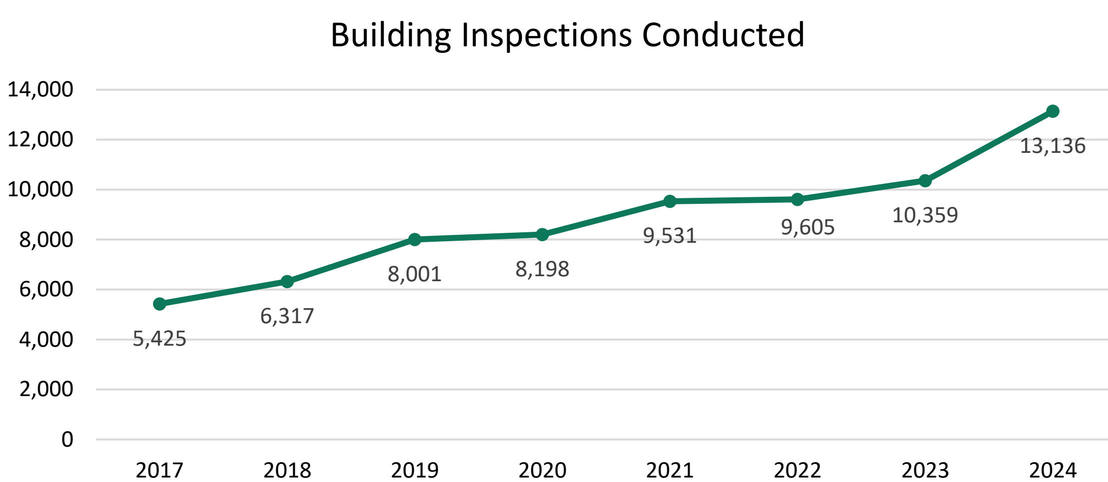
- Involved with state and regional economic development organizations and functions.

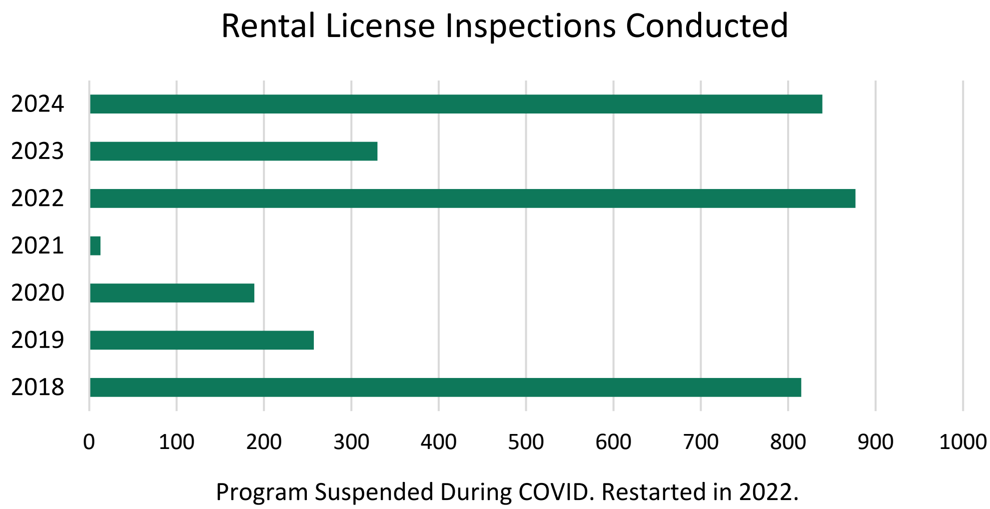
- Responsible for communicating Federal, State and Local programs to assist businesses with operations; whether financial, employment, or regulatory.

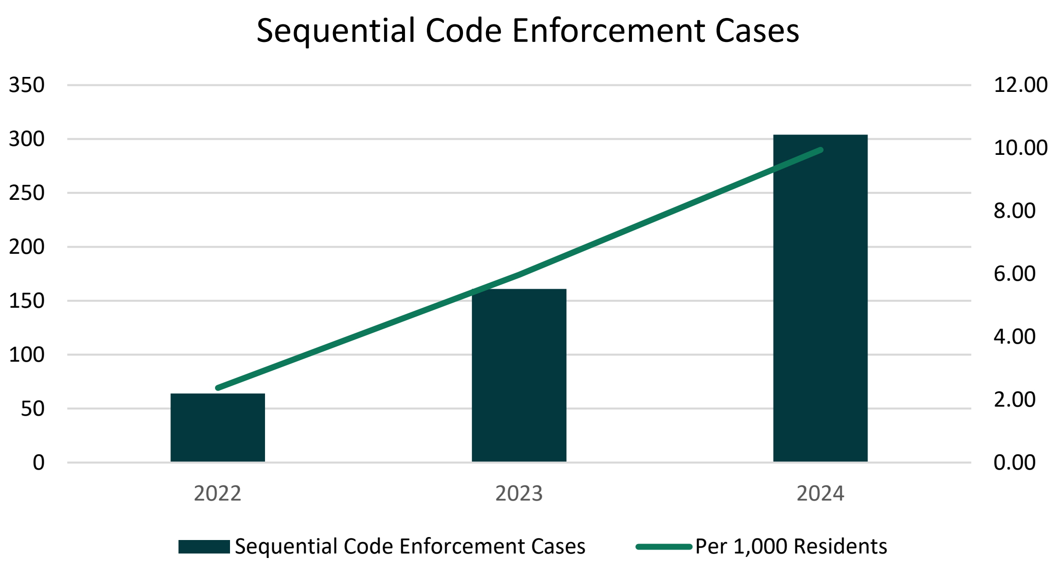
<u>Performance Measures</u>








Rental License Inspections Conducted
2024
2023
2022
2021
2020
2019
2018
0
100
200
300
400
500
600
700
800
900
1000
Program Suspended During COVID. Restarted in 2022.


Sequential Code Enforcement Cases
350
300
250
200
150
100
50
0
12.00
10.00
8.00
6.00
4.00
2.00
0.00
2022
2023
2024
Sequential Code Enforcement Cases
Per 1,000 Residents

Planning & Zoning Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Building Permits								
Miscellaneous Revenues								
Total Revenues								
Expenditures								
Personnel Services	1,159,108	554,052	588,600	625,500	655,400	29,900	4.78%	
Supplies	3,624	421	3,350	3,350	500	(2,850)	(85.07)%	
Repairs & Maintenance	1,170	0						
Small Tools & Minor Equipment	108	0						
Services & Charges	115,440	48,488	20,700	25,500	95,870	70,370	275.96%	Comp plan update (year 1 of 2), small area study
Communications Costs	5,701	600	1,000	1,000	0	(1,000)	(100.00)%	
Travel & Freight Costs	106	213	400	400	250	(150)	(37.50)%	
Printing & Advertising		1,345			1,500	1,500		Legal notices
Repairs & Maintenance - Contracted	1,805	0						
Miscellaneous	10,552	8,146	7,350	7,750	7,500	(250)	(3.23)%	Dues, subsctipsion, conferences
Capital Outlay	938	1,215			0	0		
Total Expenditures	**1,298,553**	**614,480**	**621,400**	**663,500**	**761,020**	**97,520**	**14.70%**	

Building Inspections Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Expenditures								
Personnel Services	0	675,079	711,500	742,700	823,900	81,200	10.93%	
Supplies		434	2,150	3,150	500	(2,650)	(84.13)%	
Repairs & Maintenance		177	500	500		(500)	(100.00)%	
Small Tools & Minor Equipment		41	800	500	50	(450)	(90.00)%	
Services & Charges		14,288	21,200	65,000	144,500	79,500	122.31%	WSB code enforcement 16-24 hours/week, hearing officer, inspections
Communications Costs		6,477	4,000	5,500	7,000	1,500	27.27%	
Travel & Freight Costs		27	400	400	500	100	25.00%	
Printing & Advertising								
Repairs & Maintenance - Contracted		1,430	3,000	3,000	1,500	(1,500)	(50.00)%	
Miscellaneous		2,098	14,050	5,950	4,250	(1,700)	(28.57)%	Dues, subscriptions, training
Capital Outlay	1,711	3,331						
Total Expenditures	**1,711**	**703,382**	**757,600**	**826,700**	**982,200**	**155,500**	**18.81%**	

Police Department

The Police Department is responsible for policing services to the community to ensure safety and response to service calls. A mission statement guides the actions of the Department: “In partnership with the community, the Rosemount Police Department assists and educates the public, resolves problems, prevents crimes and enforces laws. We pursue our mission and serve with honor, integrity and courage.” Staffing levels are continually evaluated to meet the needs of a growing community. The specific service functions within the Police Department are described below.

Police Administration

This budget provides for the overall leadership, planning, coordination and management of personnel and administration of activities within the Police Department. This includes the collection, preparation and filing of crime data and miscellaneous reports with the State of Minnesota; preparation and oversight of the operating and capital improvements budgets; and strategic planning for the future needs of the Department and the community. Police Department leadership is also involved in many consolidated services governance boards that contribute to policing services for the city. The Dakota Communications Center (DCC), Criminal Justice Network (CJN), Local Government Information Systems (LOGIS), Dakota County Drug Task Force, South Metro SWAT, Dakota County Domestic Preparedness Committee, the Dakota County Coordinated Response program, and the Dakota County Electronic Crimes Unit are consolidated services organizations that contribute to Rosemount’s policing services.

Records Unit

The Police Department’s Records Unit is responsible for the processing of over 2,000 case reports each year. Reports require transcription and compilation for transmittal to the City or County prosecutor’s office or any other agency (i.e. Social Services, Department of Human Services, etc.) requiring information for service to the community. Records staff ensure the Police Department is compliant with all Minnesota Bureau of Criminal Apprehension data management laws, regulations and reporting requirements. Administrative support is provided to the entire Police Department for gun permit applications, criminal background checks, city licensing requirements and data requests among others.

Patrol Operations

Uniformed patrol is the core function of the Police Department and the most visible in the community. Through 24-hour daily patrols in marked police vehicles, patrol officers respond to calls for service, investigate traffic accidents, regulate traffic control, conduct preliminary criminal investigations, enforce traffic laws, enforce criminal laws, perform foot/bike patrol and provide general and specific deterrence to crime. In addition, Patrol Officers respond to medical calls as trained in First Aid and CPR. Through patrol operations the Police Department meets its goal of the protection of life and property and creating a sense of safety and security in the community. Equally important, a significant amount of time is spent developing relationships within the community and partnering with members of community organizations. Patrol Officers perform additional specialty assignments as Crime Scene Technicians, Use-of-Force Instructors, South Metro SWAT Tactical Officers, Drug Recognition Experts, Special Operations Team operators (SOT), Community Resource Officer (CRO), School Resource Officer (SRO), Field Training Officers and as various committee members (i.e. Uniform Committee, Recognition Committee, Technology, etc.).

Criminal Investigation

Patrol Officers and investigators are responsible for the investigation of criminal incidents through evidence gathering and analysis, witness and suspect interviews, and court preparation and testimony. Complex investigations or those requiring a multi-jurisdictional or agency involvement are coordinated by the investigator. This is accomplished by working cooperatively with other police agencies, the County Attorney's Office, Dakota County Social Services, victim services and other local, state and federal law enforcement agencies. One investigator is assigned to the Dakota County Drug Task Force, a multi-jurisdictional joint powers entity, whose mission is to investigate drug crimes in the City and throughout Dakota County.

Crime Prevention and Community Education Programs

A significant effort is made by the Police Department to build relationships with the community to build trust, share perspectives and create partnerships to serve the community together. Moreover, the Police Department works to inform residents of crime within the community, methods/strategies to help prevent crimes and keep open channels of communications to receive input/feedback about crime that is occurring. While these objectives are part of each officer's daily responsibilities, there are specific programs that are more associated with community policing; these programs emphasize the need for the police and citizens to work together to prevent criminal activity and reduce the opportunities for criminals to commit crimes.

- School Resource Officer (SRO) – Officers serve as a liaison to the Rosemount Middle and the Rosemount High School. The liaison officer investigates criminal incidents that occur at the schools or that involve students at the schools. In addition, the liaisons work with the school staff to enhance the safety and security for both staff and students, specifically providing school safety planning, and hostile event prevention and response planning. Presentations on a variety of topics are made by the liaison to classes at all grade levels.

- Community Resource Officer (CRO) – In order to work together with the community, the Police Department must share information concerning criminal activity and crime prevention with the community. While all officers are available to make presentations to community groups and organizations on a variety of topics, the Community Resource Officer focuses on acting as a primary liaison to the community. Several events are also held throughout the year to build relationships with the residents and local businesses. These include Night-to-Unite block parties, Neighborhood Watch meetings, Shop with a Cop, Cops for Kicks, Guns vs. Hoses Hockey Game, Ballin' in Dakota County Basketball Tournament, Pink Patch Project, Warrior 196 Run, Public Safety in the Park, and several events throughout the annual Leprechaun Days events (i.e. Kids Dance, Police Booth, etc.). Finally, the Rosemount Police Department also utilizes a Facebook page to inform the community on a variety of issues surrounding the community and public safety.

- Coordinated Community Response (CCR) – One part-time officer is assigned to partner with an embedded social worker from Dakota County Social Services. The model provides a coordinated response by the parties to address increased law enforcement involvement in calls for service that may require the need for services and programs offered by the County. This collaboration of a police officer and embedded social services allows for better follow-up, service coordination and crisis stabilization services following a mental health crisis event.

- Officer Wellness and Peer Support Program - The Rosemount Police Department recognizes the significant stressors that officers face and the serious implications they can have on health and longevity. The Department continues to build out wellness programming to enhance resiliency, improve heart health, and offer support to everyday stressors of the public safety profession. Specifically, the Department hires a professional mental health consultant that offers a confidential POWER (Police Officer Wellness through Enhanced Resiliency) program. Officers are provided up to six confidential therapy sessions a year, critical incident follow-up, and other on-site services. In addition, a Peer Support Counseling Program allows selected and specially trained officers to confidentially help and support their peers when personal or professional matters may negative affect their work performance, family unit, or self. Lastly, the Department offers opportunities to physically work out and a law-enforcement focused heart health monitoring program.

- Reserve Officer Program – Reserve officers are volunteers who supplement the staff of sworn officers of the Department to serve the mission. The Reserve Officers are utilized to handle traffic and crowd control duties at accident scenes, city festivals, community gatherings or other emergencies. The Reserve Officers work a variety of community events (i.e. Leprechaun Days, Food Truck Festival, high school football games, etc.), hazardous materials spills or leaks, damage resulting from tornadoes or other severe weather and major criminal incidents. Reserve Officers patrol on some evenings, handle calls for service such as motorist assists and animal complaints, and they often help with arrestee transports. Reserve Officers regularly provide crime prevention information to citizens at community events or through other programs.

- Chaplain Program – The Police Chaplains assist in a variety of situations in which individuals or families are having difficulties. Chaplains provide support to persons that are experiencing stress as a result of the death of a loved one, marital or family problems, financial struggles or any other event. By utilizing the chaplains to console and counsel persons in crisis, police officers can focus on their primary duties, while the chaplains are able to remain with the persons involved in the crisis.

- Adult Citizen Academy Program – The Rosemount Police Department partners with the Apple Valley Police Department to conduct an Adult Citizen Academy. It is a way to offer those who live or work in Rosemount an inside look at the operation of their police department. It also allows them an opportunity to meet the officers who serve them. The academy covers topics such as recruiting, ethics, criminal investigations, the charging process, drug task force, use of force, traffic enforcement, forensics, and includes a citizen ride-along with a patrol officer. As such, it helps fulfill the department’s educational mission.

- Teen Citizen Academy Program –The Rosemount Police Department partners with the Apple Valley Police Department to conduct a Teen Citizen Academy. The academy covers topics similar to the Adult Citizen Academy, but it is geared towards teens.

Animal Control

The Police Department is responsible for the enforcement of ordinances related to the control and care of domestic animals. These tasks are mainly handled by Community Service Officers. Their duties include the licensing of dogs and ferrets, assisting in the handling of stray, lost or injured animals and other complaints of animals causing a nuisance.

Code Enforcement

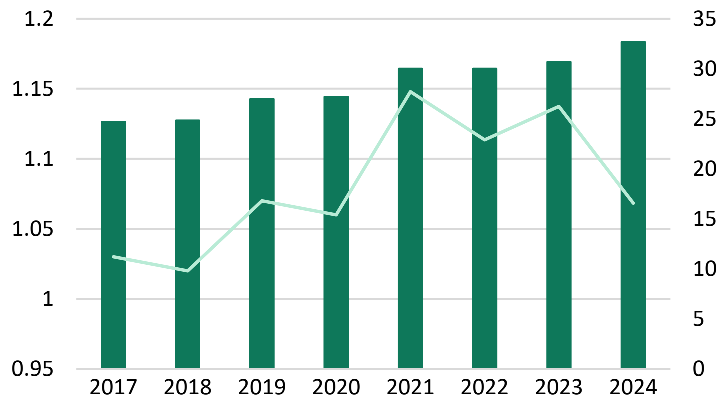
The Police Department assists the Community Development Department with code enforcement of city ordinances related to property maintenance and outside storage. The Department’s Community Service Officers primarily handle this effort. Property owners that are observed to be in violation of an ordinance are notified of the violation and explained how to remedy the violation. The enforcement of city ordinances is important to maintain community standards, which help the City attain provide a safe, healthy, and pleasant community.

Emergency Management

The City has an all-hazards emergency plan and the Chief of Police serves as the City’s Emergency Manager. The Emergency Manager is responsible for the development of emergency plans in the event of a chemical, technical or natural disaster in the community (e.g. tornado, flooding, school shooting, or hazardous materials release). The Chief of Police represents the City of Rosemount on the Dakota County Domestic Preparedness Committee (DCDPC). The DCDPC is comprised of police, fire, dispatch, EMS, public health, and medical facility representatives to aid all Dakota County cities and Dakota County with all-hazards emergency planning and leadership.

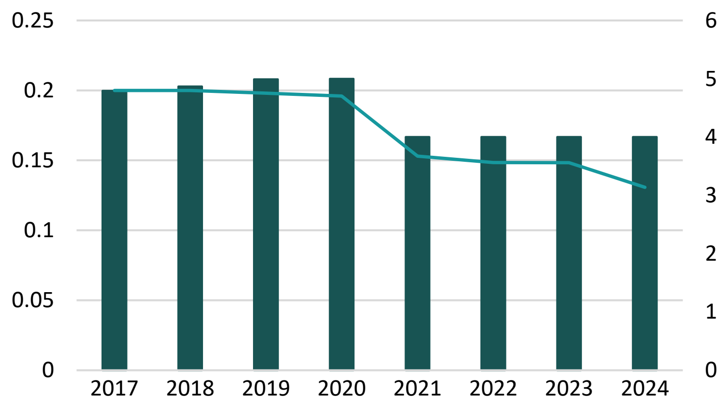
Performance Measures

Licensed Police Department Employees



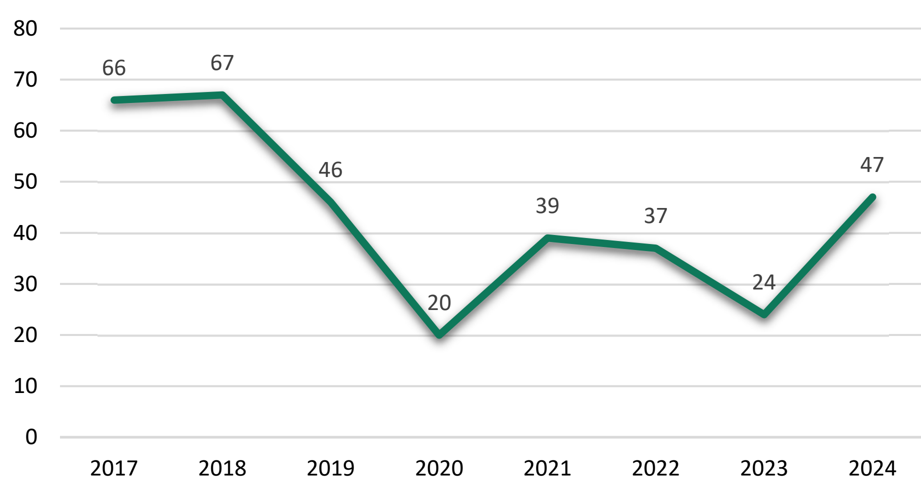
	2017	2018	2019	2020	2021	2022	2023	2024
Officers	25	25	27	27	30	30	30.67	32.67
Per 1,000 Residents	1.03	1.02	1.07	1.06	1.15	1.11	1.14	1.07

Non-Licensed Police Department Employees

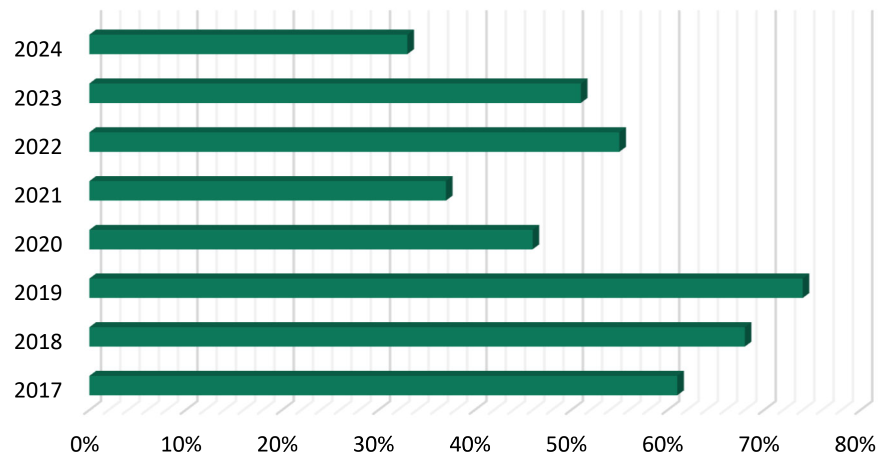


	2017	2018	2019	2020	2021	2022	2023	2024
Employees	5	5	5	5	4	4	4	4
Per 1,000 Residents	0.2	0.2	0.20	0.20	0.15	0.15	0.15	0.13

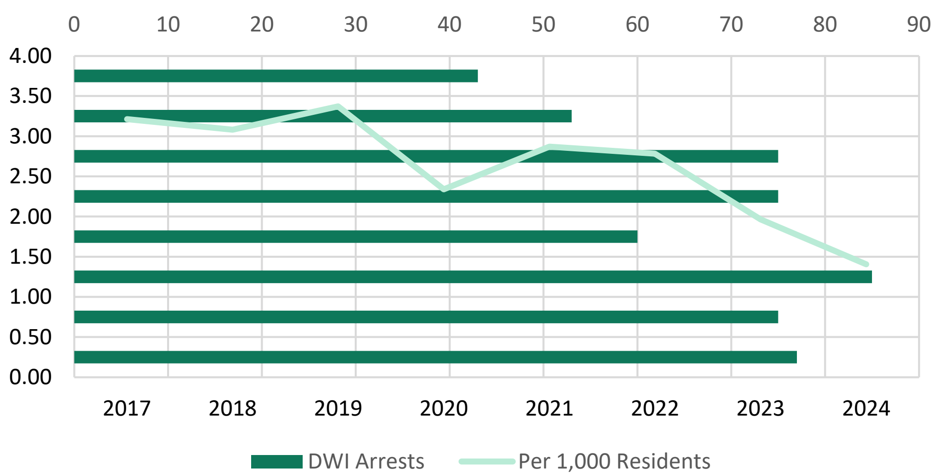
Car Crashes with Injury



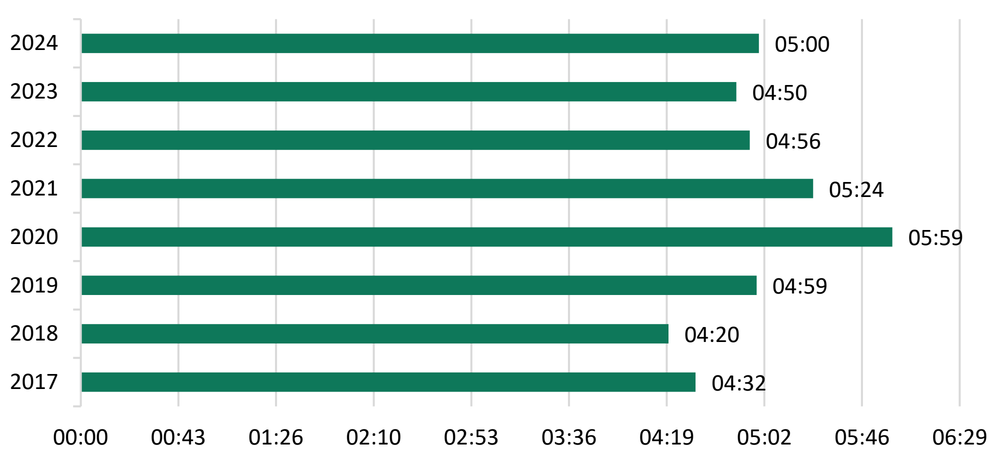
Case Clearance Rate of Reported Crimes

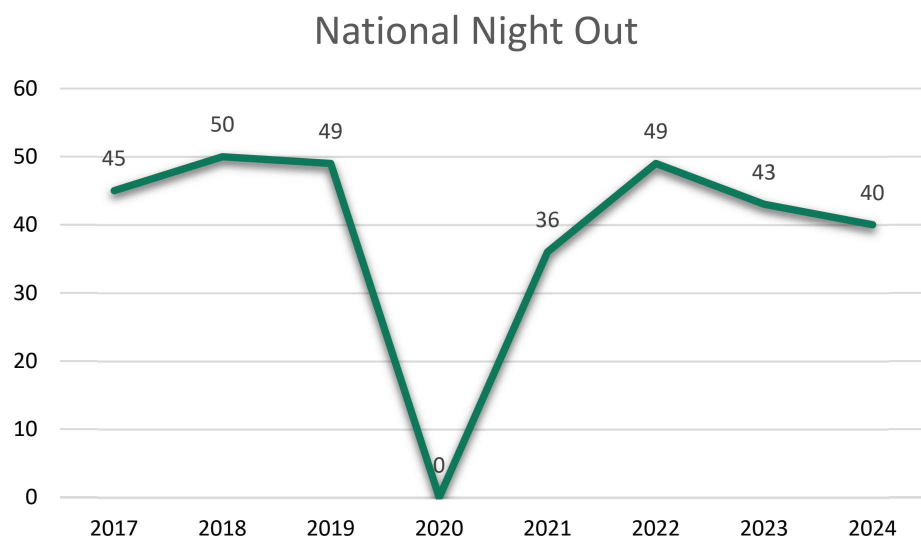


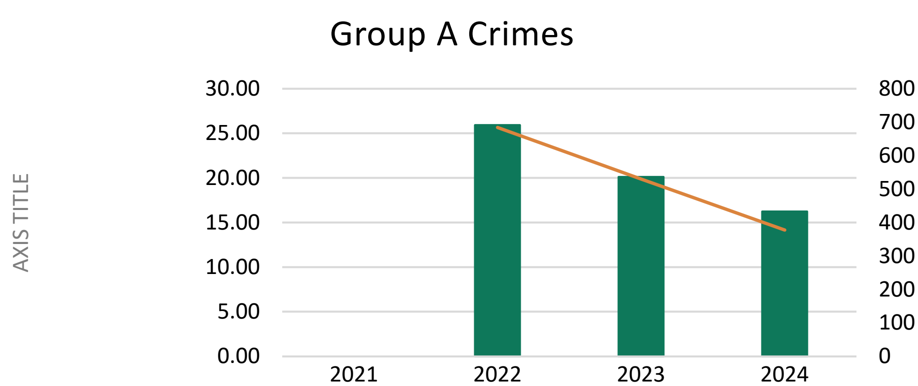
DWI Arrests



Response Time to Priority 1 Calls

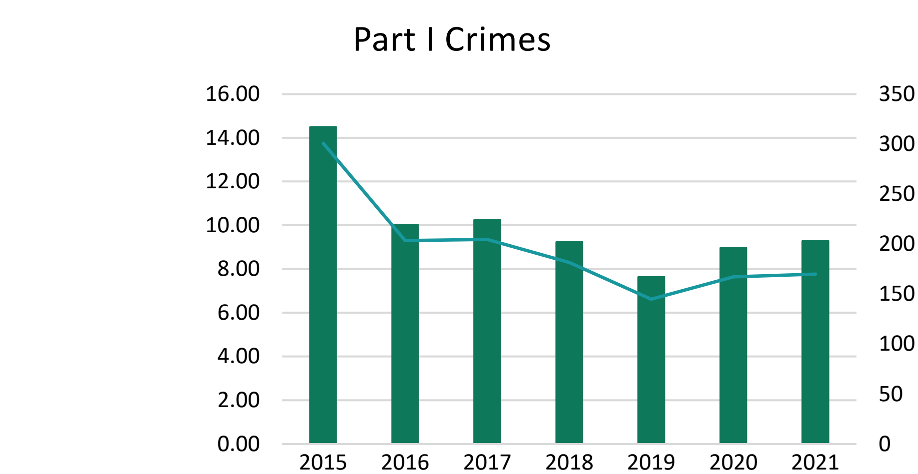




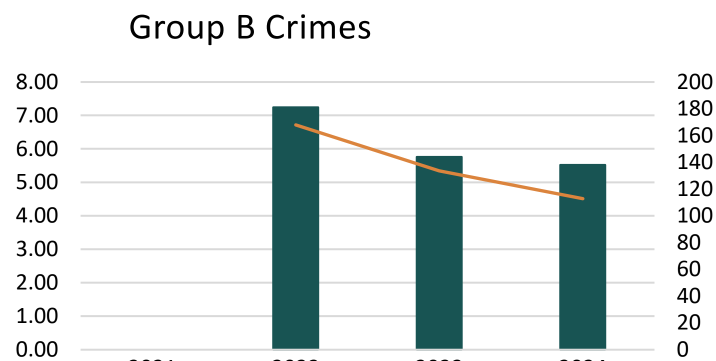


	2021	2022	2023	2024
Group A Crimes		691	536	433
Per 1,000 Residents		25.65	19.88	14.16

Reporting has changed from Part I to Group A. The types of crimes reported in each group are not identical.

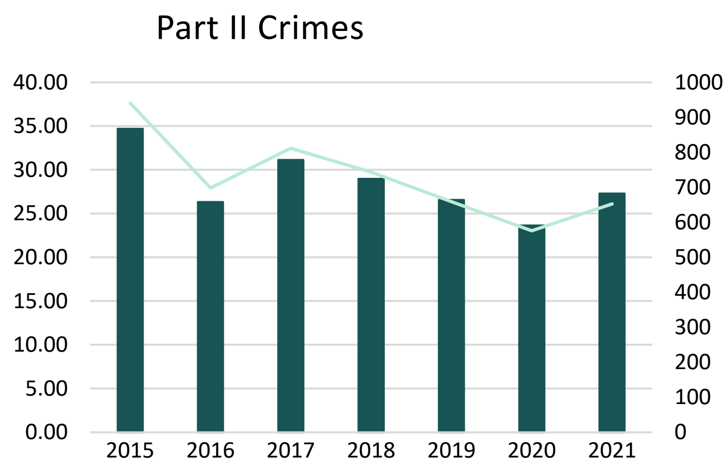


	2015	2016	2017	2018	2019	2020	2021
Part I Crimes	317	219	224	202	167	196	203
Per 1,000 Residents	13.76	9.30	9.35	8.30	6.62	7.64	7.77



	2021	2022	2023	2024
Group B Crimes		181	144	138
Per 1,000 Residents		6.72	5.34	4.51

Reporting has changed from Part II to Group B. The types of crimes reported in each group are not identical.



	2015	2016	2017	2018	2019	2020	2021
Part II Crimes	867	658	778	724	664	591	682
Per 1,000 Residents	37.63	27.93	32.46	29.74	26.35	23.04	26.10

Police Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Intergovernmental	325,930	484,208	275,000	330,000	330,000	0	0.00%	State aid, POST reimbursement
Charges For Services								
General Government	59,912	36,319	84,000	84,000		(84,000)	(100.00)%	
Public Safety	49,917	54,524	31,000	46,500	133,000	86,500	186.02%	Coding change; contractual OT reimbursement, SRO
Recreation					16,000	16,000		CJN office space rental
Miscellaneous Revenues					3,000	3,000		Refunds and reimbursements
Total Revenues	**435,758**	**575,051**	**390,000**	**460,500**	**482,000**	**21,500**	**4.67%**	
Expenditures								
Personnel Services	4,925,676	5,622,583	5,680,500	6,399,700	6,915,200	515,500	8.06%	
Supplies	19,840	25,315	33,500	24,500	43,000	18,500	75.51%	Increase for additional ammunition
Repairs & Maintenance	33,025	19,369	8,000	12,000	0	(12,000)	(100.00)%	Coding change
Small Tools & Minor Equipment	6,855	9,859	8,800	9,000	9,000	0	0.00%	
Services & Charges	693,905	762,380	737,900	734,500	796,915	62,415	8.50%	Coding changes: Dakota 911 (majority of increase), DPC, ECU, language line, lexipol, therapy, subpoenas, shredding
Communications Costs	40,757	45,325	32,100	44,600	47,200	2,600	5.83%	Squad internet, cell phones, postage, radio units
Travel & Freight Costs	6,782	8,532	11,200	11,200	11,200	0	0.00%	
Utilities								
Repairs & Maintenance - Contracted		253						
Miscellaneous	94,025	142,024	73,450	120,683	133,700	13,017	10.79%	Coding changes: Dues and subscriptions: staff plus SMS, towing charges, training costs, community engagement supplies, employee recognition and wellness
Capital Outlay	15,383	3,736	2,500	2,500	2,500	0	0.00%	
Total Expenditures	**5,836,250**	**6,639,376**	**6,587,950**	**7,358,683**	**7,958,715**	**600,032**	**8.15%**	

Fire Department

The Rosemount Fire Department plays a vital role in fulfilling the broader mission of the City of Rosemount by protecting life and property. This mission directly supports the City's commitment to providing a safe, healthy, and welcoming community in which to live and work. Historically, the department has operated as a paid-on-call service—an approach that has been both effective and fiscally responsible during the City's earlier stages of development. This model has also reflected the small-town character and strong community spirit that Rosemount values, offering residents a meaningful way to serve their neighbors and demonstrate civic pride.

However, as Rosemount continues to grow, so do the demands placed on its emergency services. The increasing call volume, complexity of incidents, and expectations for response times have created a clear and pressing need to begin transitioning toward a department with full-time staffing.

To continue delivering the high level of service our community expects and deserves, the Rosemount Fire Department must evolve. Transitioning to a blended staffing model will ensure we remain prepared to meet the challenges of a growing city while still honoring the values and traditions that define Rosemount.

Command Staff/Administration

Overseas the overall administration and leadership of the Rosemount Fire Department. Key responsibilities include:

- Preparing and managing operating and Capital Improvement Project (CIP) budgets, along with mandated state and local reporting requirements.

- Planning for short- and long-term department needs including staffing, facilities, training, and equipment.

- Collecting, preparing, and disseminating department information.

- Coordinating with other City departments and regional emergency response agencies to ensure effective service delivery.

Emergency Operations

Provides essential fire, rescue, and emergency medical services within the City of Rosemount, contracted areas, and through mutual aid agreements. This includes:

Fire Suppression

- Suppresses and controls all types of fires to minimize injury, loss of life, and property damage in Rosemount, as well as contracted areas including the City of Coates, University of Minnesota property, and railroad rights-of-way.
- Responds to fires in Dakota and Washington Counties through mutual aid agreements.

Emergency Medical Response/Rescue

- Responds to medical emergencies and injuries for residents and visitors in Rosemount and contracted jurisdictions.
- Participates in mutual aid EMS operations across Dakota and Washington Counties as needed.

Hazardous Materials and Confined Space Response

- Deploys trained Operations-, Technician-, and Specialist-level personnel to respond to hazardous materials incidents, including identification, containment, mitigation, and coordination with external agencies.
- Trains firefighters in confined space rescue and integrates members into the Dakota County Special Operations Team (S.O.T.).

Water and Ice Rescue

- Provides water and ice rescue services utilizing trained personnel and specialized equipment, including throw bags, rescue suits, and boats.
- Conducts annual training and inter-agency coordination to maintain preparedness.

Equipment and Maintenance

- Maintains and replaces critical firefighting and EMS equipment, including both consumables and durable assets.
- Conducts monthly checks of apparatus and equipment to ensure operational readiness.
- Contracts with qualified vendors for specialized or emergency repairs as needed.

Fire Prevention, Investigation, and Public Education

Promotes community safety and fire risk reduction through proactive prevention, investigation, and education efforts:

Fire Prevention

- Conducts fire code inspections, plan reviews, and enforcement to ensure compliance with fire safety standards in new and existing structures.
- Identifies and mitigates fire hazards in residential, commercial, and public buildings.

Fire Investigation

- Investigates the origin and cause of fires within Rosemount and contracted areas.
- Coordinates with the State Fire Marshal for joint investigations when necessary.

Public Education

- Engages the public through educational programs, school visits, fire station tours, and community outreach to promote fire safety and emergency preparedness.
- Distributes safety information and provides demonstrations to increase public awareness and reduce fire-related risks.

Training and Education

Ensures that all fire personnel are properly trained and certified to meet state and national standards. Key elements include:

- Monthly and annual training to maintain certifications and meet State Fire Marshal requirements.
- Advanced and specialized training opportunities to enhance skills beyond minimum standards.
- Leadership development to prepare personnel for future command and supervisory roles.
- Training focused on hazard identification, firefighter safety, and personal protective practices.

Training and Education

Ensures that all fire personnel are properly trained and certified to meet state and national standards. Key elements include:

- Monthly and annual training to maintain certifications and meet State Fire Marchal requirements.
- Advanced and specialized training opportunities to enhance skills beyond the minimum standards.
- Leadership development to prepare personnel for future command and supervisory roles.
- Training focused on hazard identification, firefighter safety, and personal protective practices.

Health and Wellness

Supports the physical and mental well-being of fire personnel through proactive health and safety initiatives:

- Conducts pre-employment health screenings for new firefighters.
- Provides annual medical evaluations and health testing through contracted providers to monitor for job-related conditions.
- Ensures ongoing protection from communicable diseases and bloodborne pathogens through vaccination programs and safety protocols.

Staffing

The year 2025 marks a significant period of transition for the Rosemount Fire Department as we respond to the City’s rapid growth and increased service demands. Building on the addition of a full-time Fire Chief in 2024, the department is taking critical steps toward enhancing its staffing model to ensure continued high-quality service delivery.

In response to record-setting growth, the City of Rosemount engaged a professional consultant in 2025 to conduct a comprehensive Fire Department analysis. This study will help determine the department’s future staffing needs and guide the evolution toward a model that aligns with the City's increasing population and call volume.

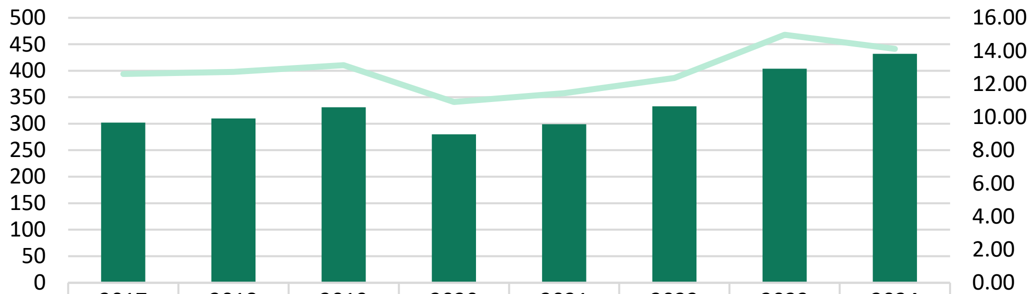
Call volume in 2025 has already reached unprecedented levels, with a 30% increase in the first half of the year. To adapt, the department implemented a strategic change in July by moving to station-specific paging for certain call types, while continuing to page all stations for large-scale incidents. This change is designed to reduce the burden on paid-on-call staff and improve overall response efficiency.

Staffing updates in 2025 include:

- Seven members earning their Emergency Medical Technician (EMT) certification, expanding the department's medical response capabilities.
- Two retirements:
  - *Captain Brad Miller* and *Firefighter Greg Zeno*, both of whom served with distinction for 22 years.
- Three firefighter resignations, reflecting the natural ebb and flow of volunteer-based staffing.
- Three new members joining the department in September.

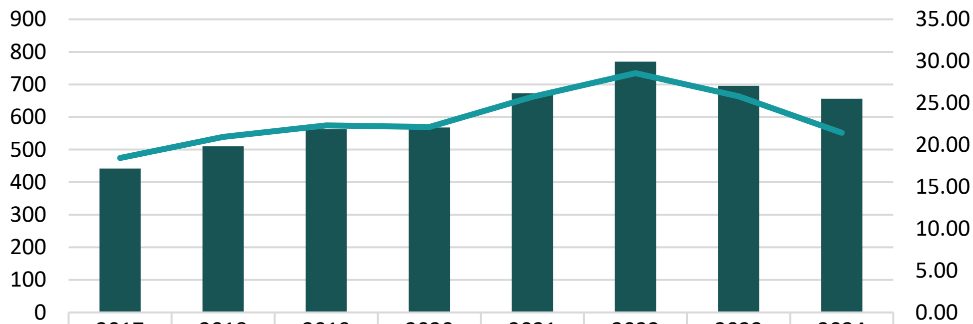
Performance Measures

Total Paged Fire Calls



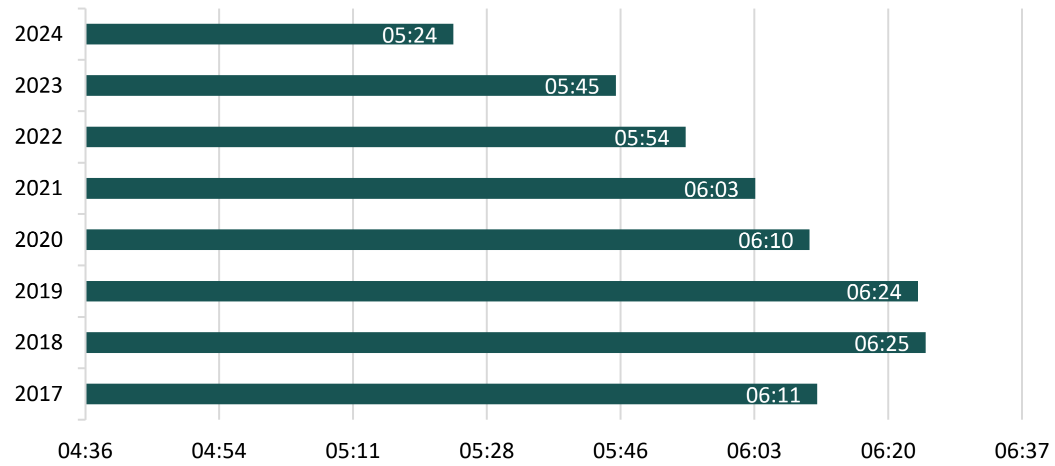
	2017	2018	2019	2020	2021	2022	2023	2024
Calls	302	310	331	280	299	333	404	432
Per 1,000	12.60	12.74	13.13	10.92	11.44	12.36	14.98	14.13

Total Paged Medical Calls



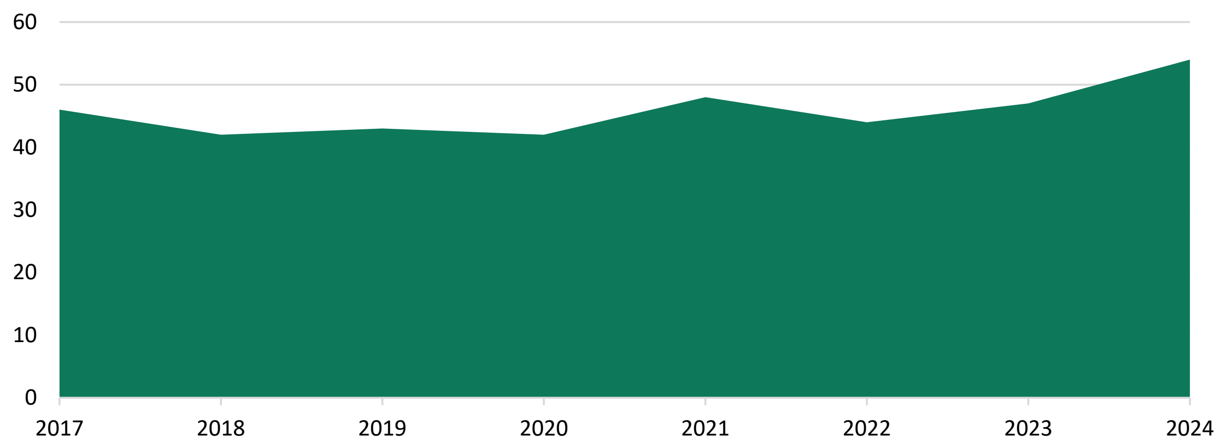
	2017	2018	2019	2020	2021	2022	2023	2024
Calls	442	510	563	568	673	770	696	656
Per 1,000	18.44	20.95	22.34	22.14	25.75	28.58	25.81	21.45

Average Response Time for High Priority Calls



Insurance Industry Rating of Fire Services (ISO Rating)								
	2017	2018	2019	2020	2021	2022	2023	2024
City	4/5	4/5	4/6	4/6	4/6	4/6	4/6	4/6
Rural	10	10	10	10	10	10	10	10

Number of Firefighters



Fire Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Intergovernmental				200,000	255,000	55,000	27.50%	State aid pass thru, MBFTE training reimbursement
Charges For Services								
Public Safety	20,052	22,892	19,000	19,000	20,000	1,000	5.26%	Agreements with Coates & UofM
Miscellaneous Revenues								
Contributions & Donations								
Total Revenues	**20,052**	**22,892**	**19,000**	**219,000**	**275,000**	**56,000**	**25.57%**	
Expenditures								
Personnel Services	462,470	486,333	479,200	653,100	1,132,000	478,900	73.33%	Addition of duty crews, deputy fire marshal 4/1, admin 1/1
Supplies	4,517	10,679	14,600	17,100	22,500	5,400	31.58%	Office, cleaning, medical supplies
Repairs & Maintenance	2,719	14,429	12,700	12,700	21,500	8,800	69.29%	Update aging vehicle & training equipment
Small Tools & Minor Equipment	558	6,626	6,400	6,400	11,400	5,000	78.13%	General tool replacements
Services & Charges	52,888	46,358	77,200	101,700	145,533	43,833	43.10%	Annual pump, hose, & tool testing, mental health check-ins, reccruitment costs, department training, Active 911, Guardian Tracker, Lexipol, etc.
Communications Costs	23,707	29,940	28,400	28,400	35,600	7,200	25.35%	Cell phone, postage, radio fees, Chief radio encryption
Travel & Freight Costs	1,273	1,235	8,600	8,600	17,000	8,400	97.67%	Addition of Fire Chief and Fire Marshal training
Printing & Advertising								
Repairs & Maintenance - Contracted	149	1,846						
Miscellaneous	265,810	292,611	49,400	256,400	296,500	40,100	15.64%	Annual dues, State aid pass thru, City contribution
Capital Outlay	68,370	73,362	60,000	112,000	118,000	6,000	5.36%	Fire gear
Total Expenditures	**882,463**	**963,419**	**736,500**	**1,196,400**	**1,800,033**	**603,633**	**50.45%**	

Public Works

The Public Works Department has a mission to enhance the quality of life through responsive, efficient, and cost-effective delivery of services consistent with community values. With sound management, fiscal responsibility and professional care, the department will preserve and protect the infrastructure resources and many of the physical assets of the City, creating a safe, clean and enjoyable environment for residents and businesses.

The Public Works Department consists of nine divisions that encompass a wide variety of services for the public, as well as in support of other city operations: Engineering, GIS, Streets Maintenance, Utilities Operations & Maintenance, Parks Maintenance, Facilities Maintenance, and Fleet Maintenance. The department's workforce currently includes 30 full- time positions. The department also supplements this workforce with summertime/seasonal maintenance positions.

The Department manages its expenditures and revenues through the following five (5) maintenance funds and three (4) enterprise funds:

- Engineering
- Government Buildings
- Fleet Maintenance
- Street Maintenance
- Parks Maintenance
- Water Fund*
- Sewer Fund*
- Street Light Utility Fund*
- Storm Water Fund*

* Separate Enterprise Fund Budgets from those included here under the advisement of the Utility Commission.

Government Buildings

This budget provides for the management, operation, maintenance and repair of the City's buildings. This includes City Hall, the Public Works & Police Campus, the MnDOT storage garage, the three vacated Public Works buildings and polebarn left at the City Hall campus, and two Fire Stations. It also includes four (4) park shelters and the Family Resource Center. Maintenance and operation of the Community Center / Steeple Center / Ice Arena is not included in this budget.

Fleet Maintenance

This budget provides for the maintenance of all City-owned vehicles and roughly 300 units of large and small equipment. It provides funding for all fuels, oils, parts, tires, shop supplies, and contracted vehicle maintenance.

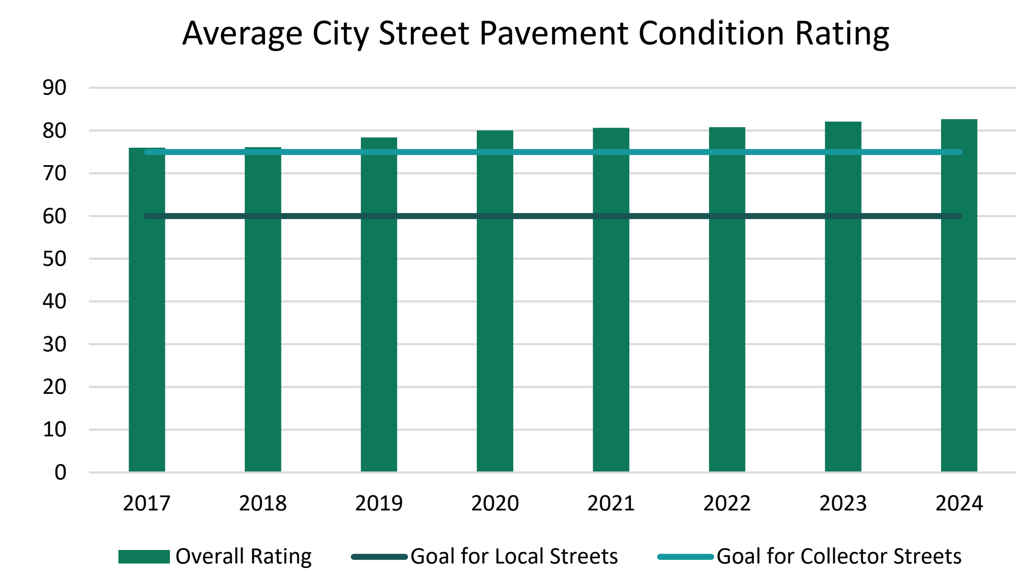
Street Maintenance

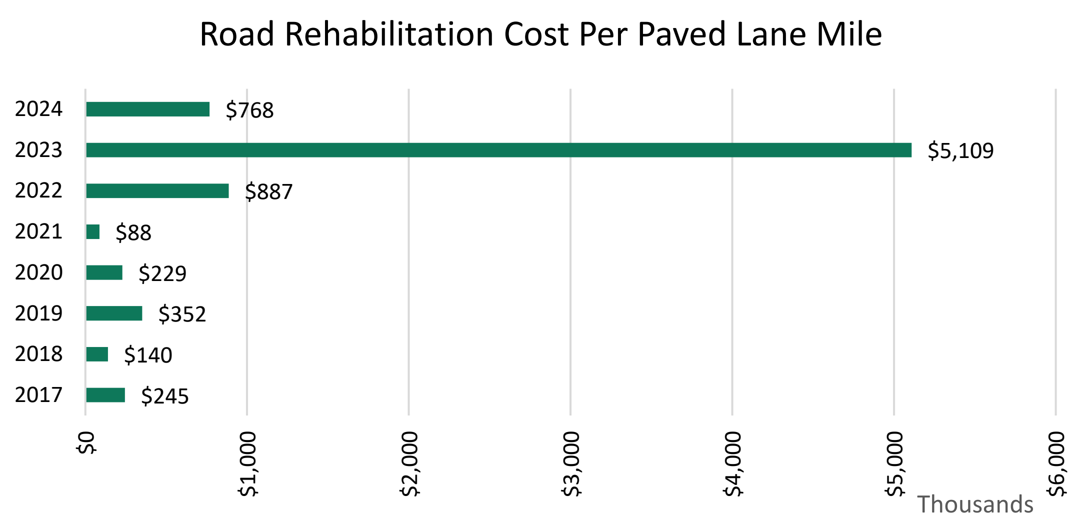
This budget provides for the maintenance and preservation of 136+ miles of City roads, over 115 miles of sidewalks and bike trails, and 26 parking lots. Standard maintenance includes grading,graveling, dust control, patching, sealing, overlays, pavement markings, sweeping, and snow and ice control. This budget also provides for street signs, signal light maintenance and electrical power.

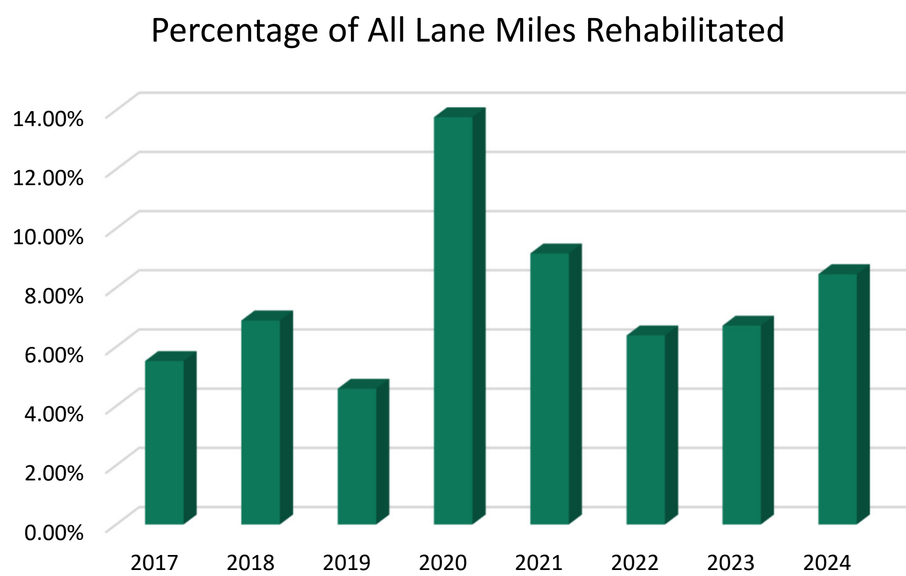
Parks Maintenance

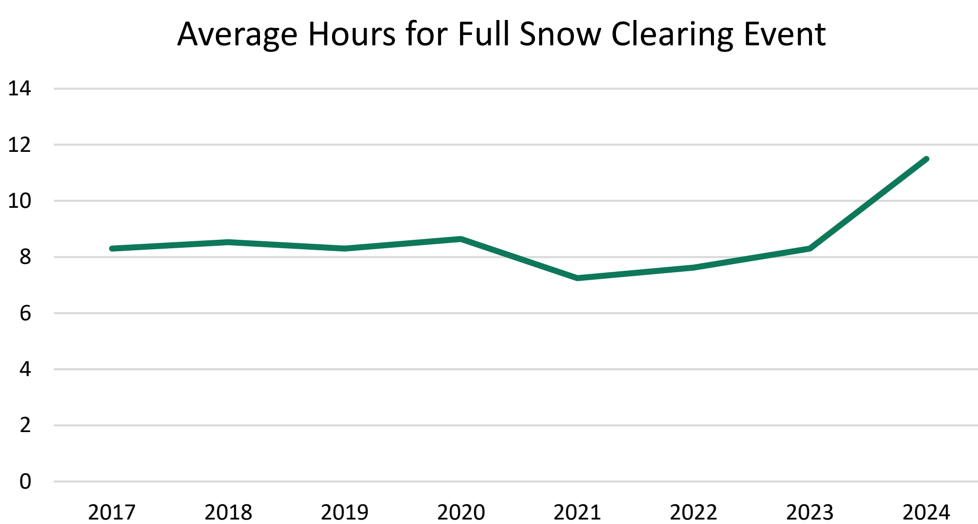
This budget provides for the active maintenance of over 600 acres of park space in 33 locations, including 19 parks with turf athletic fields, 19 parks with shelters or pavilions, and numerous athletic fields at DCTC, UMore, and the Flint Hills Athletic Complex. It includes the maintenance of all park trails and 12 other municipal areas, including City Hall, two Fire Stations and the Community Center. It also includes the installation and maintenance of 24 irrigation systems, 25 playgrounds, 5 outdoor ice rinks, and other miscellaneous construction activities. The horticulturist coordinates and maintains 6 community gardens, 28 park and community entry monument signs, 65 hanging baskets, and 49 downtown planters, along with many other landscaping projects.

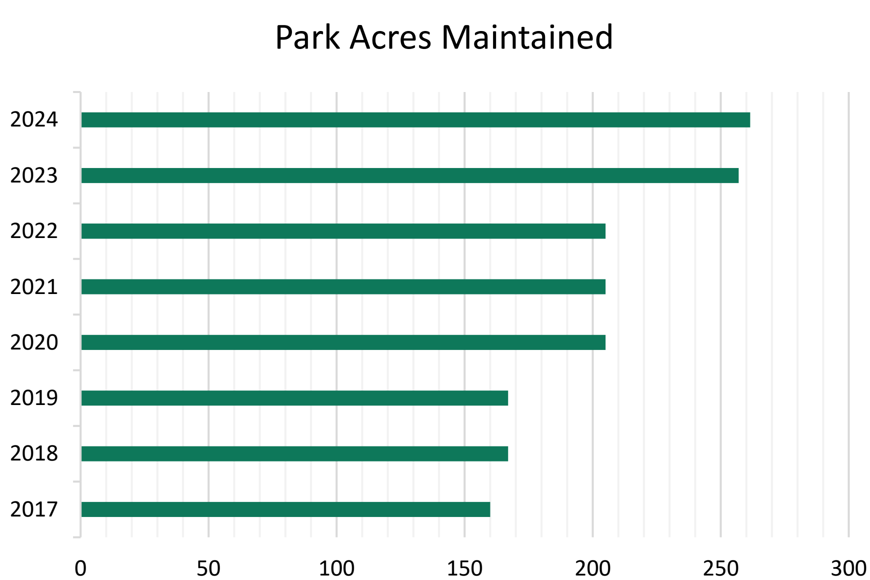
Performance Measures

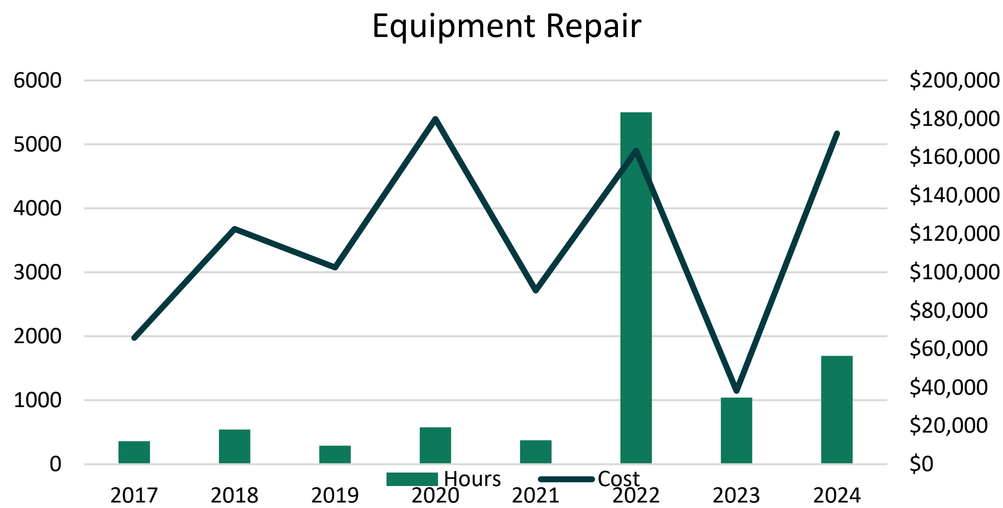





Percentage of All Lane Miles Rehabilitated
14.00%
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
2017
2018
2019
2020
2021
2022
2023
2024


Average Hours for Full Snow Clearing Event
14
12
10
8
6
4
2
0
2017
2018
2019
2020
2021
2022
2023
2024


Park Acres Maintained
2024
2023
2022
2021
2020
2019
2018
2017
0
50
100
150
200
250
300


Equipment Repair
6000
5000
4000
3000
2000
1000
0
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$0
Hours
Cost
2017
2018
2019
2020
2021
2022
2023
2024

Engineering Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Building Permits								
Charges For Services								
General Government		3,500						
Highways & Streets	55,497	178,801	91,000	90,700		(90,700)	(100.00)%	Development revenue - fog seal, seal coat
Miscellaneous Revenues		39,474			50,000	50,000		Development pass thru bills
Total Revenues	**55,497**	**221,775**	**91,000**	**90,700**	**50,000**	**(40,700)**	**(44.87)%**	
Expenditures								
Supplies		595			1,500	1,500		
Services & Charges		46,631			50,000	50,000		Development pass thru bills
Communications Costs		183						
Travel & Freight Costs		38						
Repairs & Maintenance - Contracted								
Miscellaneous		674			7,150	7,150		Dues, subscriptions, training
Capital Outlay					200	200		
Total Expenditures		**48,122**			**58,850**	**58,850**		

Government Buildings Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Miscellaneous Revenues								
Total Revenues								
Expenditures								
Personnel Services	146,200	124,956	140,605	129,500	141,300	11,800	9.11%	
Supplies	22,001	26,740	28,500	35,000	41,500	6,500	18.57%	Office supplies, cleaning supplies, flag replacements
Repairs & Maintenance	9,426	5,677	17,000	12,000	12,000	0	0.00%	Building repair parts, hardware
Small Tools & Minor Equipment	513	12,413	2,200	2,200	2,200	0	0.00%	
Merchandise for Resale					0	0		
Services & Charges	132,212	116,617	125,000	175,500	286,000	110,500	62.96%	Contraacted cleaning, preventative maintenance (HVAC, sprinkler), system testing, cartegraph, HVAC controls - increase with new building
Communications Costs	947	1,313	1,000	1,000	1,000	0	0.00%	
Utilities	218,664	182,475	205,000	230,000	234,500	4,500	1.96%	Gas, electrice, trash
Repairs & Maintenance - Contracted	54,721	103,152	72,000	73,500	3,000	(70,500)	(95.92)%	
Rentals	992	170	1,500	0		0		
Miscellaneous	11,942	1,045	26,000	21,000	22,000	1,000	4.76%	Dues, subscriptions, training
Capital Outlay	128,008	453,883	50,100	50,100	50,100	0	0.00%	
Debt Service	7,746	8,133						Software (accounting standard)
Total Expenditures	**733,369**	**1,036,573**	**668,905**	**729,800**	**793,600**	**63,800**	**8.74%**	

Fleet Maintenance Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Miscellaneous Revenues		66						
Total Revenues		**66**						
Expenditures								
Personnel Services	326,486	442,603	480,805	470,000	501,400	31,400	6.68%	
Supplies	266,479	250,514	188,000	207,000	242,000	35,000	16.91%	Cleaning supplies, fuel, oils & additives, shop supplies
Repairs & Maintenance	181,579	183,305	160,000	175,000	175,000	0	0.00%	Equipment repair supplies, tires
Small Tools & Minor Equipment	13,850	9,605	16,000	16,000	16,000	0	0.00%	
Services & Charges	25,499	11,065	11,000	11,500	12,000	500	4.35%	Cartegraph, fuel tracking system
Communications Costs	1,118	1,030	1,400	1,400	1,400	0	0.00%	Cell phones, radios
Utilities								
Repairs & Maintenance - Contracted	53,816	58,835	50,000	50,000	40,000	(10,000)	(20.00)%	
Rentals	55	1,250						
Miscellaneous	691	551	900	900	850	(50)	(5.56)%	Dues, subscriptions, training
Capital Outlay	0	0						
Debt Service	7,746	8,133						
Total Expenditures	**877,319**	**966,891**	**908,105**	**931,800**	**988,650**	**56,850**	**6.10%**	

Street Maintenance Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Intergovernmental	362,563	408,984	360,000	420,000	430,000	10,000	2.38%	MSA maintenance
Charges For Services								
Highways & Streets					25,000	25,000		Development revenue
Miscellaneous Revenues		201,480			0	0		
Total Revenues	**362,563**	**610,464**	**360,000**	**420,000**	**455,000**	**35,000**	**8.33%**	
Expenditures								
Personnel Services	887,368	1,056,796	1,057,705	1,113,900	1,144,400	30,500	2.74%	
Supplies	101,403	20,891	116,200	116,200	53,750	(62,450)	(53.74)%	Reduction in road salt - stockpile from winter 24-25
Repairs & Maintenance	167,211	193,014	161,800	167,500	172,000	4,500	2.69%	Blacktop patching, concrete, boulevard and ditch restoration, sign replacement
Small Tools & Minor Equipment	1,294	10,790	6,200	5,000	4,000	(1,000)	(20.00)%	Hand tools, handheld power equipment
Services & Charges	116,250	36,264	49,500	57,500	58,000	500	0.87%	
Communications Costs	4,331	14,317	6,000	6,000	4,500	(1,500)	(25.00)%	Budget based on actual
Travel & Freight Costs	52	0	200	200	200	0	0.00%	
Utilities	5,654	15,166	6,100	6,100	8,100	2,000	32.79%	
Repairs & Maintenance - Contracted	586,213	705,790	484,500	512,500	512,500	0	0.00%	
Rentals	10,186	25,910	25,000	25,000	25,000	0	0.00%	Short-term heavy equipment and specialty equipment rentals
Miscellaneous	11,215	11,134	15,700	15,700	21,800	6,100	38.85%	CDL license renewals, technical training
Capital Outlay	0	15,228		1,300	1,500	200	15.38%	
Debt Service	19,134	19,555						
Total Expenditures	**1,910,311**	**2,124,855**	**1,928,905**	**2,026,900**	**2,005,750**	**(21,150)**	**(1.04)%**	

Parks Maintenance Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Miscellaneous Revenues								
Total Revenues								
Expenditures								
Personnel Services	682,659	658,394	554,305	737,300	777,500	40,200	5.45%	
Supplies	60,165	62,277	115,400	135,400	136,100	700	0.52%	Park mulch, fertilizers, herbicides
Repairs & Maintenance	124,051	129,527	81,600	116,600	118,600	2,000	1.72%	Playground and irrigation repairs/replacements, hanging baskets, field striping paint, hardware
Small Tools & Minor Equipment	8,836	9,101			9,200	9,200		Replacement handheld power equipment
Services & Charges	50,026	17,207	44,500	53,500	39,000	(14,500)	(27.10)%	GIS software, coding changes
Communications Costs	7,841	9,289	7,500	7,500	7,500	0	0.00%	
Utilities	36,241	30,882	25,000	25,000	31,250	6,250	25.00%	Budget based on actual
Repairs & Maintenance - Contracted	47,447	59,739	42,800	62,800	60,000	(2,800)	(4.46)%	Budget based on actual
Rentals	42,661	46,170	38,000	23,000	23,000	0	0.00%	
Miscellaneous	6,750	5,967	6,600	6,600	6,600	0	0.00%	
Capital Outlay	265,897	237,706	127,500	127,500	126,500	(1,000)	(0.78)%	
Debt Service	19,134	19,555						
Total Expenditures	**1,351,708**	**1,285,813**	**1,043,205**	**1,295,200**	**1,335,250**	**40,050**	**3.09%**	

Parks and Recreation Department

The Parks and Recreation Department works together with citizens to provide a safe, healthy and pleasant community. Parks and recreation are essential services that can impact health, crime prevention, the environment, the economy, and the quality of life for Rosemount residents.

Administration

Provides for overall planning, coordination, management of personnel and administration of activities within the department of Parks and Recreation. This department provides a diversified range of activities and facilities for the residents of Rosemount. The long-range planning, budget preparation and development of parks and coordination with other service agencies are ongoing activities. The Parks and Natural Resources Commission provides input regarding development of parks, trails and open space. Administrative services also provide the residents of Rosemount an opportunity to reserve facilities and register for programs.

Recreation

Provides the Rosemount resident a variety of recreational activities serving all ages. Program offerings are based on the needs of residents as determined and evaluated by the staff. with other service agencies encourages a comprehensive, quality, and efficient base of programs.

Community Center

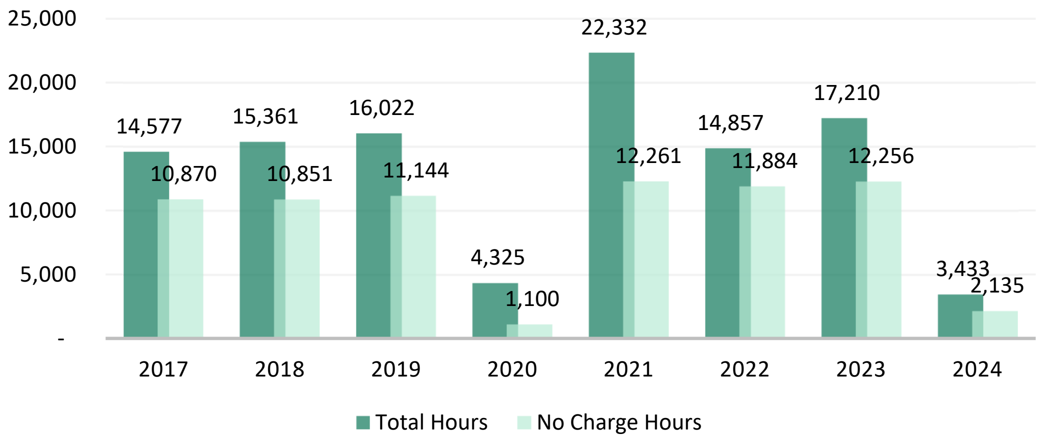
Provides for operation of a multi-purpose Community Center, which offers facilities for recreational programs, weddings, banquets, meetings, events, theatrical productions, seminars, and exercise. The Community Center provides services in the form of meeting space, gym space forcommunity groups and sponsorship of community events. The Parks and Recreation Department provides coordination of rentals and ongoing, preventive maintenance and janitorial services of the Community Center and portions of the National Guard facilities.

Steeple Center

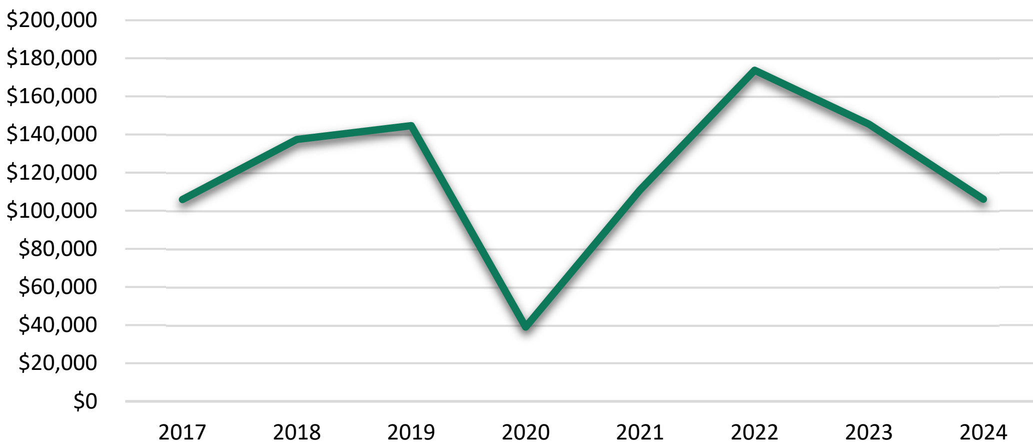
Provides the operations of the Steeple Center which opened in 2010 in the former St. Joseph's church building at the north end of Downtown Rosemount. The Center is available for weddings, banquets, meetings, parties, performances and special events. Staff coordinates the rentals, maintenance and capital improvement projects of the facility. In 2015, a 10,000 square foot addition which features a lobby area with a beautiful fireplace, gorgeous floor to ceiling windows and café-style seating, which is open to the general public. It is a great place to stop in for a cup of coffee, play a card or board game with a friend. The Steeple Center is home to the Rosemount Area Seniors and all senior programming as well as many classes and events hosted by the Rosemount Area Arts Council.

Performance Measures

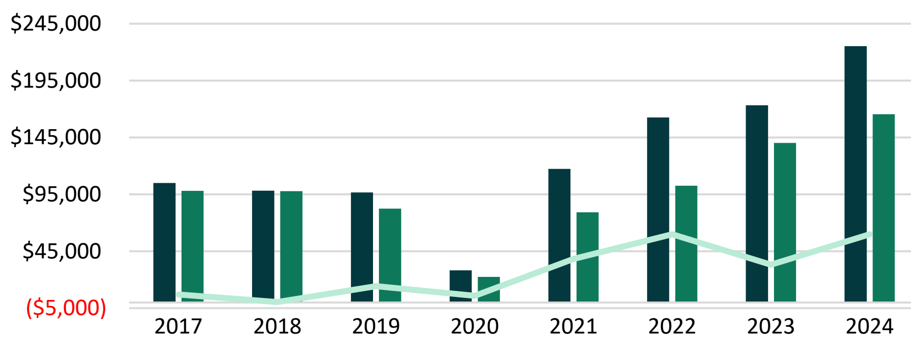
Community Center Use



Community Center Rental Income

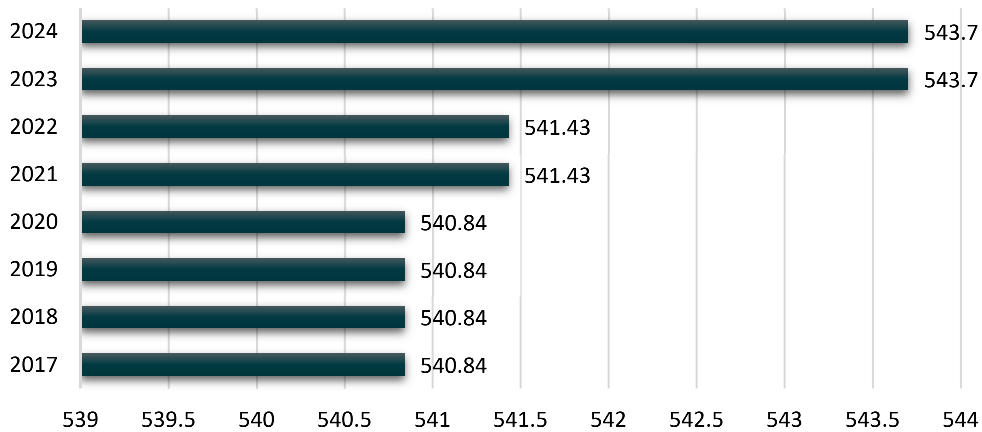


All Recreation Programs



	2017	2018	2019	2020	2021	2022	2023	2024
Revenues	$104,927	$98,274	$96,736	$28,188	$117,381	$162,583	$173,335	$225,301
Expenses	$98,017	$97,826	$82,492	$22,386	$79,204	$102,552	$140,151	$165,388
Net	$6,921	$421	$14,244	$5,803	$38,178	$60,030	$33,184	$59,912

Park Acres



2024
2023
2022
2021
2020
2019
2018
2017
543.7
543.7
541.43
541.43
540.84
540.84
540.84
540.84
539
539.5
540
540.5
541
541.5
542
542.5
543
543.5
544

Parks and Recreation Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Charges For Services								
General Government		350						
Recreation	390,434	438,353	393,800	400,900	408,500	7,600	1.90%	1/2 yr auditorium & gym, reduction in classrooms, increase camp
Miscellaneous Revenues		27,408			75,200	75,200		National Guard agreement, solid waste coordinator reimbursment
Rents & Royalties					8,100	8,100		Parking permits, garden plots
Total Revenues	**390,434**	**466,111**	**393,800**	**400,900**	**491,800**	**90,900**	**22.67%**	
Expenditures								
Personnel Services	1,503,579	1,586,602	1,619,200	1,671,800	1,687,300	15,500	0.93%	
Supplies	133,122	149,753	97,500	97,500	154,800	57,300	58.77%	Coding changes. Includes program supplies, increased number of camps
Repairs & Maintenance	25,781	18,934	19,500	21,500	12,900	(8,600)	(40.00)%	Coding changes
Small Tools & Minor Equipment	0	252	1,000	1,000	800	(200)	(20.00)%	
Services & Charges	67,827	61,968	75,600	75,600	101,070	25,470	33.69%	Programs: music in the park, bus, yoga, etc. GIS software
Communications Costs	10,578	9,660	7,500	8,500	6,500	(2,000)	(23.53)%	Coding changes
Travel & Freight Costs	149	316	1,000	1,000	1,000	0	0.00%	
Printing & Advertising	65,446	69,010	42,900	42,900	42,900	0	0.00%	
Utilities	77,442	43,408	86,100	81,100	71,830	(9,270)	(11.43)%	Replacing old chiller will reduce overall costs
Repairs & Maintenance - Contracted	128,926	149,844	99,500	99,500	91,000	(8,500)	(8.54)%	
Rentals	66,212	56,500	50,000	50,000	57,600	7,600	15.20%	Dome, portable toilets, vehicle, picnic tables
Miscellaneous	19,832	14,986	24,000	27,000	20,000	(7,000)	(25.93)%	Coding changes
Capital Outlay	0	2,342						
Debt Service	9,157	9,383						Software (accounting standard)
Total Expenditures	**2,108,052**	**2,172,958**	**2,123,800**	**2,177,400**	**2,247,700**	**70,300**	**3.23%**	

10-Year Capital Improvement Plan (CIP)

Background

Historically, the City of Rosemount has typically had a 5-year CIP in place to utilize for its capital improvements. There have been times where just a single year's capital improvements have been addressed and funded. As the City continues to grow, we believe that the careful development and continuous utilization of a realistic Capital Improvement Plan is essential to the proper management of the City. As we looked at developing a new 5-year CIP, it became apparent that the dilemma that the City of Rosemount faces is one of continued growth combined with restoration/reconstruction of the older portions of our city. This being the case, it was almost impossible to develop a plan for a 5-year period that was very realistic. As work continued on the plan, we decided to explore the possibility of looking out farther and developing a longer plan that would more realistically allow us to plan for the City's future. This evolved into a 10-year Capital Improvement Plan. We believe that great strides have been made to more accurately plan for the future of the City of Rosemount. This document is only a working guide that is utilized by the City Council and its staff to prepare for the future. The first year of the plan will be included as part of the formal budget that is prepared yearly as part of our Truth-in-Taxation process with the following years developed as a working tool for future years' discussions.

General / Administrative

The CIP provides for specific funding of items, the nature of which is not considered "current" in their use or life expectancy. These items are generally of a higher estimated cost than $5,000 and will have a life expectancy of three years or greater. The source of funding for these expenditures is typically the general tax levy. In some instances, other funding is utilized. For example, beginning in 1996, revenues received from user fees are being designated in various CIP funds for capital improvement and equipment purchases. If these revenues are realized, the equipment or project will be completed and if the revenue is not realized the equipment will not be purchased. Individual departments are designated for each item proposed for purchase in this plan.

Types of Capital Improvement Funds

Another area of change for the CIP is the implementation of three separate funds to isolate and better track the types of capital improvements being planned for. The following briefly describes each of the three:

- Building & Facilities CIP Fund **-** This fund is used to account for the on-going capital improvements and possible additions to government buildings and other facilities.

- Street CIP Fund **-** This fund is used to account for the on-going street construction and reconstruction projects within the City and all other major maintenance items related to both paved and unpaved streets including, but not limited to, street lights, signal lights, sidewalks and gravel road resurfacing.

- Equipment CIP Fund **-** This fund is used to account for the on-going replacement of and additions to City equipment.

Capital Improvement Fund Budgets
2025 Adopted, 2025 Proposed

Object Account	2025 Adopted Budget Building Improvement	2026 Proposed Budget Building Improvement	2025 Adopted Budget Equipment Improvement	2026 Proposed Budget Equipment Improvement	2025 Adopted Budget Park Improvement	2026 Proposed Budget Park Improvement	2025 Adopted Budget Street Improvement	2026 Proposed Budget Street Improvement
Revenues								
Taxes			893,200	623,200			1,017,723	1,100,000
Intergovernmental								900,000
Charges For Services								
General Government		20,000		290,000	850,000	850,000	125,000	125,000
Special Assessments							125,000	125,000
Interest Earnings	20,000	40,000	10,000	10,900	15,000	20,000	25,000	25,000
Sale of Fixed Assets			25,000	25,000				
Total Revenues	**$20,000**	**$60,000**	**$928,200**	**$949,100**	**$865,000**	**$870,000**	**$1,292,723**	**$2,275,000**
Expenditures	**714,500**	**3,500,000**	**928,358**	**1,136,650**	**1,760,000**	**520,000**	**1,912,500**	**2,155,000**
Small Tools & Minor Equipment			32,850	87,100				
Services & Charges	2,500		56,750			120,000	2,500	
Capital Outlay	712,000	3,500,000	685,579	896,372	1,760,000	400,000	1,910,000	2,155,000
Debt Service			153,179	153,178				
Total Expenditures	**$714,500**	**$3,500,000**	**$928,358**	**$1,136,650**	**$1,760,000**	**$520,000**	**$1,912,500**	**$2,155,000**
Net Change in Fund Balance	**($694,500)**	**($3,440,000)**	**($158)**	**($187,550)**	**($895,000)**	**$350,000**	**($619,777)**	**$120,000**

Building Improvement Fund Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Charges For Services								
General Government	0	0			20,000	20,000		SKB fees
Interest Earnings	295,679	17,983	20,000	20,000	40,000	20,000	100.00%	
Transfers In	370,000	1,030,000						
Total Revenues	**665,679**	**1,047,983**	**20,000**	**20,000**	**60,000**	**40,000**	**200.00%**	
Expenditures								
Repairs & Maintenance		85						
Services & Charges	2,838	3,677	2,500	2,500		(2,500)	(100.00)%	
Utilities								
Repairs & Maintenance - Contracted								
Capital Outlay	2,126,999	399,170	125,000	712,000	3,500,000	2,788,000	391.57%	Steeple Center tuck pointing
Total Expenditures	**2,129,837**	**402,932**	**127,500**	**714,500**	**3,500,000**	**2,785,500**	**389.85%**	
Net Change in Fund Balance	**(1,464,157)**	**645,051**	**(107,500)**	**(694,500)**	**(3,440,000)**	**(2,745,500)**	**395.32%**	

Equipment Improvement Fund Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes	900,000	873,200	873,200	893,200	623,200	(270,000)	(30.23)%	Tax levy
Charges For Services								
General Government					290,000	290,000		SKB fees
Miscellaneous Revenues	2,431	2,863						
Interest Earnings	6,371	21,311	10,000	10,000	10,900	900	9.00%	
Sale of Fixed Assets	20,384	300	80,000	25,000	25,000	0	0.00%	
Transfers In	300,000	99,000						
Proceeds-Bonds/Leases/SBITAs	297,234	510,673						
Total Revenues	**1,526,420**	**1,507,347**	**963,200**	**928,200**	**949,100**	**20,900**	**2.25%**	
Expenditures								
Supplies		6,070						
Small Tools & Minor Equipment	120	2,594	32,850	32,850	87,100	54,250	165.14%	
Services & Charges	49,565	2,500	37,950	56,750		(56,750)	(100.00)%	
Communications Costs								
Rentals		26,899						
Capital Outlay	776,508	731,842	828,554	685,579	896,372	210,793	30.75%	
Debt Service	485,266	546,053	153,178	153,179	153,178	(1)	0.00%	
Transfers Out		30,000						
Total Expenditures	**1,311,459**	**1,345,956**	**1,052,532**	**928,358**	**1,136,650**	**208,292**	**22.44%**	
Net Change in Fund Balance	**214,961**	**161,390**	**(89,332)**	**(158)**	**(187,550)**	**(187,392)**	**118,602.53%**	

Park Improvement Fund Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Charges For Services								
General Government	1,591,403	3,760,028	850,000	850,000	850,000	0	0.00%	Park dedication fees
Special Assessments	3,017	2,944						
Miscellaneous Revenues	698,996	170,696						
Interest Earnings	224,843	(86,928)	15,000	15,000	20,000	5,000	33.33%	
Contributions & Donations	32,062	7,805						
Transfers In		400,000						
Total Revenues	**2,550,319**	**4,254,544**	**865,000**	**865,000**	**870,000**	**5,000**	**0.58%**	
Expenditures								
Supplies								
Repairs & Maintenance								
Services & Charges	950	19,423			120,000	120,000		
Printing & Advertising								
Repairs & Maintenance - Contracted		7,000						
Miscellaneous	12,072	7,268						
Capital Outlay	1,016,669	3,509,835	1,300,000	1,760,000	400,000	(1,360,000)	(77.27)%	Caramore Park phase 1, Central Park/PW site improvements
Transfers Out								
Total Expenditures	**1,029,691**	**3,543,526**	**1,300,000**	**1,760,000**	**520,000**	**(1,240,000)**	**(70.45)%**	
Net Change in Fund Balance	**1,520,628**	**711,018**	**(435,000)**	**(895,000)**	**350,000**	**1,245,000**	**(139.11)%**	

Street Improvement Fund Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes	959,302	988,081	988,081	1,017,723	1,100,000	82,277	8.08%	Tax levy
Intergovernmental		40,753			900,000	900,000		MSA
Charges For Services								
General Government	125,000	125,000	125,000	125,000	125,000	0	0.00%	
Special Assessments	245,593	711,977	125,000	125,000	125,000	0	0.00%	
Miscellaneous Revenues	210,562	4,348						
Interest Earnings	137,940	(4,902)	25,000	25,000	25,000	0	0.00%	
Transfers In	583,389	1,022,014						
Total Revenues	**2,261,786**	**2,887,271**	**1,263,081**	**1,292,723**	**2,275,000**	**982,277**	**75.99%**	
Expenditures								
Repairs & Maintenance								
Small Tools & Minor Equipment								
Services & Charges	40,547	3,297	2,500	2,500		(2,500)	(100.00)%	
Repairs & Maintenance - Contracted		38,669						
Capital Outlay	574,802	699,666	950,000	1,910,000	2,155,000	245,000	12.83%	
Transfers Out	3,557,226	2,065,430						
Total Expenditures	**4,172,575**	**2,807,062**	**952,500**	**1,912,500**	**2,155,000**	**242,500**	**12.68%**	
Net Change in Fund Balance	**(1,910,789)**	**80,209**	**310,581**	**(619,777)**	**120,000**	**739,777**	**(119.36)%**	

Insurance

General / Administrative

Provides for the funding of the City's Worker's Compensation Insurance and General Liability Insurance. Currently, both insurances are provided through the League of Minnesota Cities Insurance Trust. This agency allows the City to have thorough, yet affordable insurance.

In 1995, we set up a separate Internal Service Fund for insurance purposes. The amount levied was, and will be, the same as it would have been if the Insurance budget had been in the General Fund, as it has been in the past. This allows us to build a special fund for insurance purposes that will allow the City to move towards self-insurance, and ultimately, lower rates. We do not anticipate ever being totally self-insured, but by raising our deductibles we approach that point and allow ourselves to save substantially on our annual insurance premiums. Doing so will allow the City to operate more efficiently and save the taxpayers money without taking undue risks.

Insurance Fund Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes	450,000	500,000	500,000	550,000	550,000	0	0.00%	Tax levy
Miscellaneous Revenues	70,060	50,666	30,000	30,000	30,000	0	0.00%	Refunds & reimbursements, dividends
Interest Earnings	1,330	2,177	700	1,200	1,270	70	5.83%	
Sale of Fixed Assets								
Transfers In	300,000	250,000						
Total Revenues	**821,390**	**802,842**	**530,700**	**581,200**	**581,270**	**70**	**0.01%**	
Expenditures								
Personnel Services	433,159	479,830	300,000	450,000	475,000	25,000	5.56%	
Repairs & Maintenance	22,245	2,889	1,000	10,000	10,000	0	0.00%	Insurance repairs/claims
Small Tools & Minor Equipment								
Services & Charges	30,859	42,830	34,500	28,500	30,000	1,500	5.26%	Legal fees, pre-employment screening, insurance agent fees
Insurance	144,602	141,781	155,000	155,000	155,000	0	0.00%	
Repairs & Maintenance - Contracted	122,066	89,056	40,000	40,000	50,000	10,000	25.00%	
Miscellaneous	0	0						
Capital Outlay		20,500						
Total Expenditures	**752,932**	**776,886**	**530,500**	**683,500**	**720,000**	**36,500**	**5.34%**	
Net Change in Fund Balance	**68,458**	**25,956**	**200**	**(102,300)**	**(138,730)**	**(36,430)**	**35.61%**	

Port Authority

General / Administrative

- The Rosemount Port Authority is responsible for both economic development and redevelopment activities in the City.

- The Port Authority concentrates much of its activity on business attraction, retention, and expansion, focusing on industrial businesses to bring head of household jobs to Rosemount, and on redevelopment opportunities in Downtown Rosemount.

- The Port Authority will continue to work on other development and redevelopment projects related to commercial and industrial development, including but not limited to, targeted redevelopment and additional retailing opportunities on lands designated for commercial use.

- The Port Authority also focuses on marketing of the community to current and future residents and businesses using various means include social media and the City's website.

Port Authority Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes	170,900	170,900	170,900	130,900	170,900	40,000	30.56%	Increase to previous year funding
Building Permits	1,200	1,200	1,200	1,200	1,200	0	0.00%	Arvig fiber licenses
Intergovernmental	0	42,524						
Charges For Services								
General Government	11,550	7,575	12,000	12,000	12,000	0	0.00%	Community expo
Miscellaneous Revenues	19,273	0						
Interest Earnings	13,261	19,059	2,300	2,300	7,915	5,615	244.13%	
Rents & Royalties								
Total Revenues	**216,184**	**241,257**	**186,400**	**146,400**	**192,015**	**45,615**	**31.16%**	
Expenditures								
Personnel Services	95,223	99,865	100,900	112,639	113,100	461	0.41%	
Supplies	10,488	8,745	12,000	12,100	12,100	0	0.00%	Community expo
Services & Charges	52,045	47,531	56,500	26,500	52,650	26,150	98.68%	Open to business, Ehlers, SAC grants, comp plan update
Travel & Freight Costs	56	1,702	500	500	4,000	3,500	700.00%	Downtown trolley, conference travel
Printing & Advertising	2,641	10,240	15,200	10,500	9,100	(1,400)	(13.33)%	MNCAR, vision boards, legal notices, promo cards
Insurance	722	621	600	600	700	100	16.67%	
Utilities	256	170	1,400	1,400	300	(1,100)	(78.57)%	Budget based on actual
Repairs & Maintenance - Contracted			2,000	2,000		(2,000)	(100.00)%	
Rentals								
Miscellaneous	17,983	25,853	8,000	20,500	24,000	3,500	17.07%	Greater MSP, dues and subscriptions
Capital Outlay								
Total Expenditures	**179,413**	**194,728**	**197,100**	**186,739**	**215,950**	**29,211**	**15.64%**	
Net Change in Fund Balance	**36,771**	**46,530**	**(10,700)**	**(40,339)**	**(23,935)**	**16,404**	**(40.67)%**	

TIF - Brockway District Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes	1,192,601	1,379,630	1,135,000	1,200,000	1,400,000	200,000	16.67%	Tax increment
Interest Earnings	10,533	34,038	10,000	10,000	17,650	7,650	76.50%	
Total Revenues	**1,203,134**	**1,413,668**	**1,145,000**	**1,210,000**	**1,417,650**	**207,650**	**17.16%**	
Expenditures								
Services & Charges	17,798	21,738	20,000	20,000	20,000	0	0.00%	
Printing & Advertising	139	78						
Debt Service	128,834	146,750	131,435	126,234	167,265	41,031	32.50%	Per payment schedule
Transfers Out	506,114	460,000	475,000	450,000	450,000	0	0.00%	Transfer for bond payment
Total Expenditures	**652,885**	**628,566**	**626,435**	**596,234**	**637,265**	**41,031**	**6.88%**	
Net Change in Fund Balance	**550,249**	**785,103**	**518,565**	**613,766**	**780,385**	**166,619**	**27.15%**	

TIF - KenRose District Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes	127,362	253,116	400,000	400,000	515,000	115,000	28.75%	Tax increment
Interest Earnings	207	808			350	350		
Total Revenues	**127,569**	**253,924**	**400,000**	**400,000**	**515,350**	**115,350**	**28.84%**	
Expenditures								
Services & Charges	2,328	649	18,000	18,000	5,000	(13,000)	(72.22)%	
Debt Service	60,497	180,727	314,088	322,462	489,980	167,518	51.95%	Per payment schedule
Transfers Out	135	0						
Total Expenditures	**62,960**	**181,376**	**332,088**	**340,462**	**494,980**	**154,518**	**45.38%**	
Net Change in Fund Balance	**64,609**	**72,548**	**67,912**	**59,538**	**20,370**	**(39,168)**	**(65.79)%**	

TIF - Osprey District Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes	28,617	321,203	400,000	400,000	400,000	0	0.00%	Tax increment
Interest Earnings	181	672			470	470		
Transfers In	27,620	0						
Total Revenues	**56,418**	**321,875**	**400,000**	**400,000**	**400,470**	**470**	**0.12%**	
Expenditures								
Services & Charges	4,947	1,507	18,000	18,000	5,000	(13,000)	(72.22)%	
Miscellaneous		3,573						
Debt Service	14,040	142,241	150,000	150,000	150,000	0	0.00%	Per payment schedule
Transfers Out	1,463,826	0						
Total Expenditures	**1,482,813**	**147,321**	**168,000**	**168,000**	**155,000**	**(13,000)**	**(7.74)%**	
Net Change in Fund Balance	**(1,426,395)**	**174,554**	**232,000**	**232,000**	**245,470**	**13,470**	**5.81%**	

Debt Service Funds

General - Administrative

Debt Service Funds are Governmental Funds set up to provide for the repayment of debt of the City. This debt is normally accomplished through the issuance of bonds secured by the full faith and credit of the City. Repayment of the debt is usually accomplished through the collection of special assessments; general levies of the City collected through property taxes; tax increment funds; core funds; transfers from Enterprise Funds (Revenue Debt Issues) and transfers from other areas.

Debt - 2023A PD/PW Facility Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Taxes		666,658	666,658	1,247,689	1,777,834	530,145	42.49%	Debt levy
Charges For Services								
Special Assessments	80,000	37,333	33,600	33,600	33,600	0	0.00%	Street CIP assessment
Interest Earnings	26,717	53,390			10,000	10,000		
Transfers In	283,703	1,257,151	1,209,150	1,253,025		(1,253,025)	(100.00)%	Previous years were transfers from enterprise funds, charged directly to funds going forward
Proceeds-Bonds/Leases/SBITAs	2,020,000	0						
Total Revenues	**2,410,420**	**2,014,533**	**1,909,408**	**2,534,314**	**1,821,434**	**(712,880)**	**(28.13)%**	
Expenditures								
Services & Charges	171,482	1,905						
Debt Service	25,242	2,712,925	5,000	2,761,300	1,782,834	(978,466)	(35.43)%	Reduction due to enterprise portion being charged directly to funds going forward
Transfers Out								
Total Expenditures	**196,724**	**2,714,830**	**5,000**	**2,761,300**	**1,782,834**	**(978,466)**	**(35.43)%**	
Net Change in Fund Balance	**2,213,696**	**(700,298)**	**1,904,408**	**(226,986)**	**38,600**	**265,586**	**(117.01)%**	

Debt - 2023B Life Time - City Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Charges For Services								
General Government	2,296,289	2,144,400	2,000,000	2,000,000	1,700,000	(300,000)	(15.00)%	SKB fees
Interest Earnings	19,803	79,965			33,260	33,260		
Transfers In	58,137	0						
Total Revenues	**2,374,229**	**2,224,365**	**2,000,000**	**2,000,000**	**1,733,260**	**(266,740)**	**(13.34)%**	
Expenditures								
Services & Charges	56,966	613						
Debt Service	8,830	1,540,941	1,001,930	1,427,560	1,423,310	(4,250)	(0.30)%	Bond payment - City portion
Total Expenditures	**65,796**	**1,541,554**	**1,001,930**	**1,427,560**	**1,423,310**	**(4,250)**	**(0.30)%**	
Net Change in Fund Balance	**2,308,433**	**682,810**	**998,070**	**572,440**	**309,950**	**(262,490)**	**(45.85)%**	

Debt - 2023B Life Time - LT Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Interest Earnings	18,204	27,682			500	500		
Rents & Royalties				1,424,722	1,525,260	100,538	7.06%	Life Time lease revenue
Transfers In	67,522	0						
Proceeds-Bonds/Leases/SBITAs	1,801,828	0						
Total Revenues	**1,887,554**	**27,682**		**1,424,722**	**1,525,760**	**101,038**	**7.09%**	
Expenditures								
Services & Charges	66,093	711						
Debt Service	10,226	1,802,096	1,170,889	1,276,879	1,444,379	167,500	13.12%	Bond payment - Life Time portion
Total Expenditures	**76,319**	**1,802,808**	**1,170,889**	**1,276,879**	**1,444,379**	**167,500**	**13.12%**	
Net Change in Fund Balance	**1,811,235**	**(1,775,125)**	**(1,170,889)**	**147,843**	**81,381**	**(66,462)**	**(44.95)%**	

Debt - 2015A TIF - Brockway Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Interest Earnings	(579)	3,399	1,900	500	500	0	0.00%	
Transfers In	188,661	460,000	150,000	450,000	450,000	0	0.00%	Transfers in from TIF fund
Total Revenues	**188,083**	**463,399**	**151,900**	**450,500**	**450,500**	**0**	**0.00%**	
Expenditures								
Debt Service	103,875	137,700	138,450	447,225	448,000	775	0.17%	
Total Expenditures	**103,875**	**137,700**	**138,450**	**447,225**	**448,000**	**775**	**0.17%**	
Net Change in Fund Balance	**84,208**	**325,699**	**13,450**	**3,275**	**2,500**	**(775)**	**(23.66)%**	

Debt - 2015A Well #16 Budget

2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Interest Earnings	883	1,746			500	500		
Transfers In	360,000	175,000	180,000	160,000	170,000	10,000	6.25%	Transfer in from enterprise fund
Total Revenues	**360,883**	**176,746**	**180,000**	**160,000**	**170,500**	**10,500**	**6.56%**	
Expenditures								
Debt Service	7,408	2,532	178,404	173,701	173,800	99	0.06%	
Total Expenditures	**7,408**	**2,532**	**178,404**	**173,701**	**173,800**	**99**	**0.06%**	
Net Change in Fund Balance	**353,474**	**174,214**	**1,596**	**(13,701)**	**(3,300)**	**10,401**	**(75.91)%**	

Ice Arena

Administration

The Parks and Recreation Department administers the Ice Arena. Scheduling and invoicing of the ice arena are the main administrative duties of ice arena operations. The scheduling of prime-time ice is coordinated with Independent School District #196 and the Rosemount Area Hockey Association for practices, games and tournament play. The Parks and Recreation Department provides overall planning, coordination, management of personnel and administration of ice arena activities.

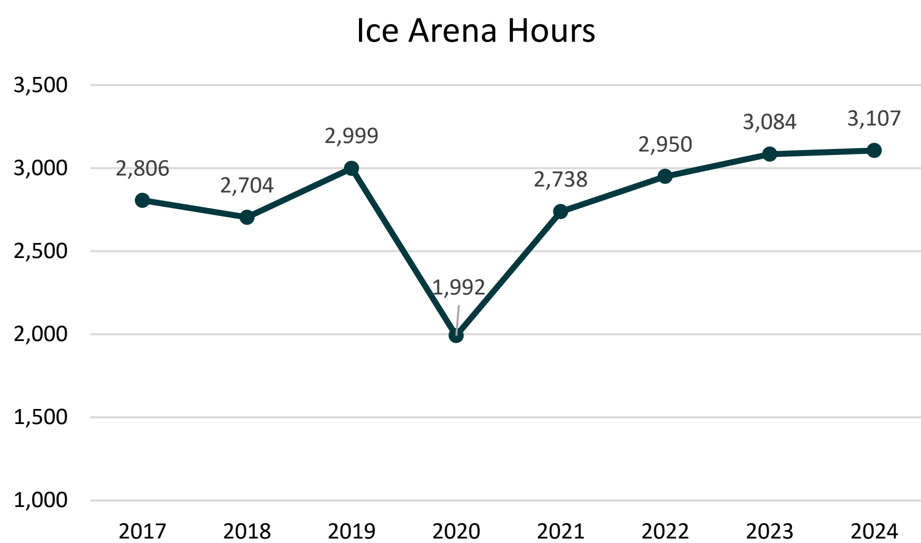
Community Use

Provides recreational open skating for the residents of Rosemount as well as learn to skate and figure skating programs.

Maintenance

Provides ongoing and preventative maintenance of the ice arena building structure and its mechanical components. Ensures ice is maintained at optimal efficiency.

Performance Measures



Arena Fund Budget

2024 Adopted, 2025 Adopted, 2026 Budget

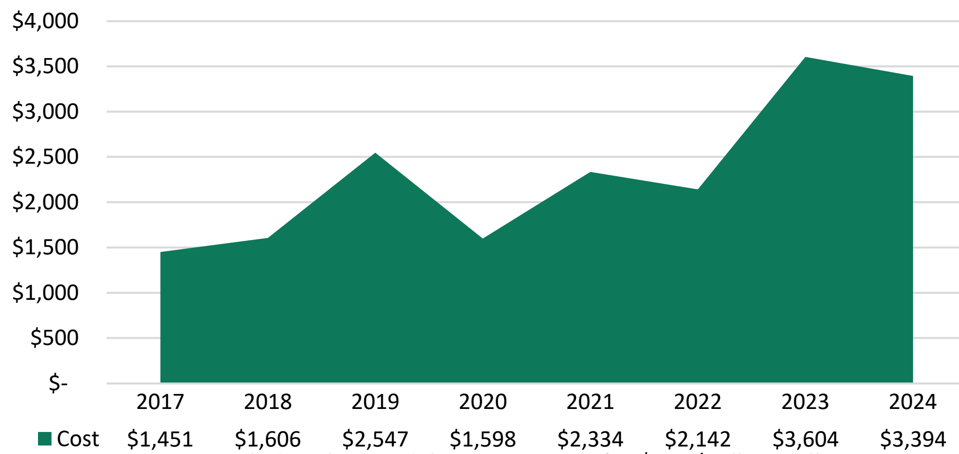
Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Intergovernmental	17	4,724			0	0		
Charges For Services								
Recreation	6,360	6,993	7,000	7,000	7,000	0	0.00%	
Miscellaneous Revenues	38,258	31,356	32,000	32,000	32,000	0	0.00%	
Interest Earnings	23,577	22,693	2,700	2,700	10,000	7,300	270.37%	
Arena Revenue	494,954	493,687	457,500	490,500	511,600	21,100	4.30%	
Transfers In	130,000	130,000	130,000	130,000	130,000	0	0.00%	
Total Revenues	**693,166**	**689,453**	**629,200**	**662,200**	**690,600**	**28,400**	**4.29%**	
Expenditures								
Personnel Services	277,342	293,834	306,400	322,200	344,960	22,760	7.06%	
Supplies	8,536	8,707	9,800	9,800	10,000	200	2.04%	
Repairs & Maintenance	12,527	6,325	12,500	12,500	12,500	0	0.00%	
Small Tools & Minor Equipment		2,028			2,000	2,000		
Merchandise for Resale	0	518	1,000	1,000	600	(400)	(40.00)%	
Services & Charges	6,310	6,310	6,000	6,000	7,000	1,000	16.67%	
Communications Costs	1,000	1,083	1,300	1,300	1,300	0	0.00%	
Travel & Freight Costs								
Printing & Advertising	1,275	1,197	2,800	2,800	1,200	(1,600)	(57.14)%	
Insurance	6,161	7,458	5,000	5,000	7,800	2,800	56.00%	
Utilities	142,024	89,400	153,000	153,000	116,000	(37,000)	(24.18)%	
Repairs & Maintenance - Contracted	48,966	76,235	36,000	36,000	41,000	5,000	13.89%	
Rentals			300	300	300	0	0.00%	
Miscellaneous	5,078	4,418	4,500	4,500	6,500	2,000	44.44%	
Capital Outlay	120,956	23,733	45,000	15,000	15,000	0	0.00%	
Depreciation	59,999	60,778						
Transfers Out	3,500	3,500	3,500	3,500	3,500	0	0.00%	
Total Expenditures	**693,673**	**585,524**	**587,100**	**572,900**	**569,660**	**(3,240)**	**(0.57)%**	
Net Change in Fund Balance	**(507)**	**103,929**	**42,100**	**89,300**	**120,940**	**31,640**	**35.43%**	

Water Fund

This is an Enterprise Fund consisting of revenues from water sales that provides for the operation and maintenance of the City's wells, towers and distribution system. The City currently has four water towers and nine wells. This fund covers the operation of over 1,692 fire hydrants, more than 3,429 water valves, more than 10,057 meter connections, and 163 milesof water main.

Performance Measures

Operating Cost per 1,000,000 Gallons Pumped/Produced



2019 includes Chippendale tower recoat for $763/million gallons
2021 moderate drought conditions required additional pumping

Water Utility Fund Budget
2024 Adopted, 2025 Adopted, 2026 Budget

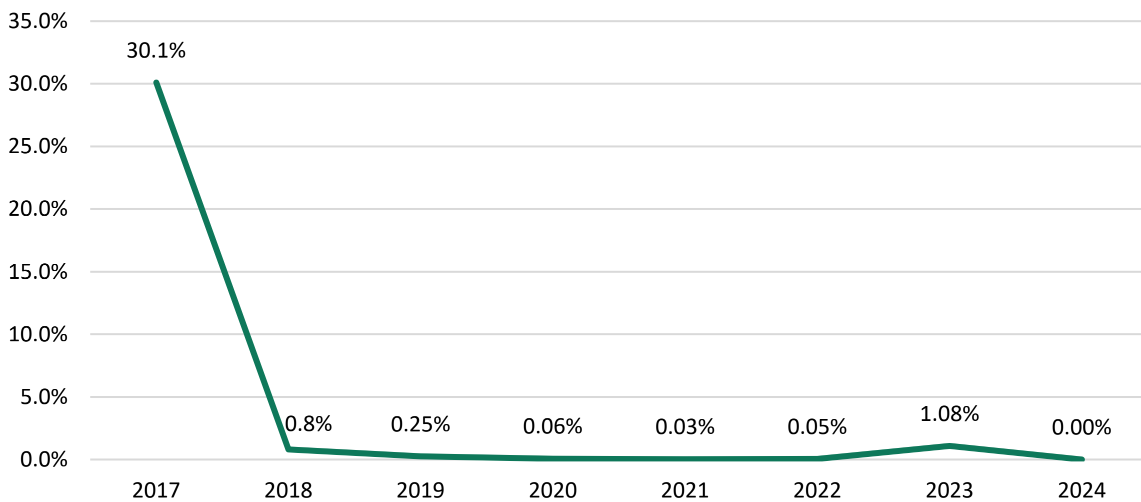
Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Intergovernmental	15,467	18,744	5,000	5,000	12,000	7,000	140.00%	
Charges For Services								
General Government	73,687	61,639	35,000	35,000	52,000	17,000	48.57%	
Special Assessments	86,528	71,417	50,000	50,000	50,000	0	0.00%	
Miscellaneous Revenues	341	2,152						
Interest Earnings	932,133	976,641	150,000	150,000	150,000	0	0.00%	
Rents & Royalties	163,133	152,465	186,000	186,000	180,000	(6,000)	(3.23)%	
Utility Revenue	3,073,443	2,555,297	2,930,000	3,076,500	3,113,000	36,500	1.19%	
Other Utility Revenue	278,993	308,111	139,000	219,000	302,000	83,000	37.90%	
Transfers In	113,099	1,724						
Capital Contributions	3,040,213	703,354						
Total Revenues	**7,777,037**	**4,851,546**	**3,495,000**	**3,721,500**	**3,859,000**	**137,500**	**3.69%**	
Expenditures								
Personnel Services	602,420	704,940	674,600	773,100	794,600	21,500	2.78%	
Supplies	112,126	100,176	89,675	125,675	121,200	(4,475)	(3.56)%	
Repairs & Maintenance	304,358	350,624	245,000	396,000	898,500	502,500	126.89%	
Small Tools & Minor Equipment	6,753	5,885	15,000	7,500	7,500	0	0.00%	
Services & Charges	201,347	260,641	265,800	345,550	385,500	39,950	11.56%	
Communications Costs	9,032	9,702	9,200	9,200	8,900	(300)	(3.26)%	
Printing & Advertising	0	3,347			3,500	3,500		
Insurance	11,633	13,673	9,000	9,000	27,000	18,000	200.00%	
Utilities	244,298	209,305	258,900	259,100	247,100	(12,000)	(4.63)%	
Repairs & Maintenance - Contracted	124,850	101,505	245,000	220,000	325,000	105,000	47.73%	
Rentals		3,750						
Miscellaneous	50,446	13,944	57,900	61,000	53,700	(7,300)	(11.97)%	
Capital Outlay	40,107	90,090	268,827	648,390	401,000	(247,390)	(38.15)%	
Debt Service	400,894	(17,869)			814,722	814,722		
Depreciation	939,605	974,747						
Transfers Out	1,097,724	656,112		558,925		(558,925)	(100.00)%	
Total Expenditures	**4,145,594**	**3,480,571**	**2,138,902**	**3,413,440**	**4,088,222**	**674,782**	**19.77%**	
Net Change in Fund Balance	**3,631,443**	**1,370,974**	**1,356,098**	**308,060**	**(229,222)**	**(537,282)**	**(174.41)%**	

Sewer Fund

This is an Enterprise Fund consisting of revenues from sewer charges which provides for the operation and maintenance of 11 lift stations, more than 118 miles of sanitary sewer lines and over 7,000 service connections for the collection and treatment of sewage. $1,973,000 covers one-line item of the 2026 Sewer Fund budget for the charges paid to the Metropolitan Council for the City's share of the operations and debt for wastewater treatment plants within the metropolitan area. These charges, which make up 44 percent of the Sewer Fund budget, are based on sewage flows into the Metropolitan Council treatment plant.

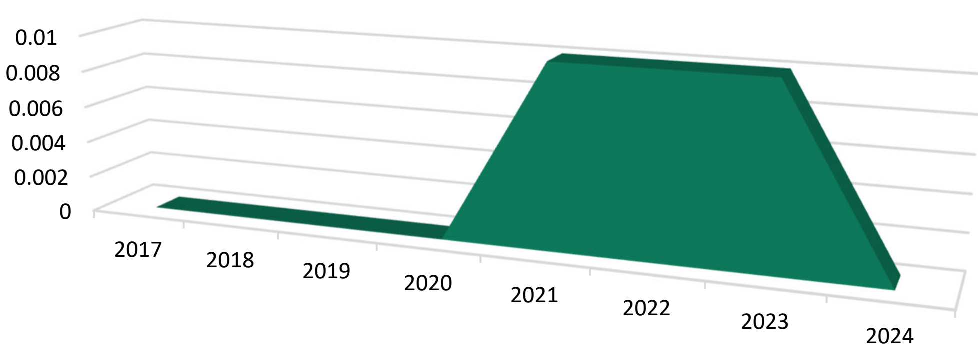
Performance Measures

Sanitary Sewer System Cleaned



In 2018, we began a program to televise 1/3 of the city every year and only clean the lines that need it (less than one mile needed cleaning in 2018). We anticipate this will save approximately 500-600 staff hours per year and will extend the life of the

City System Sewer Blockages per 100 Connections



	2017	2018	2019	2020	2021	2022	2023	2024
Sewer Blockages	0	0	0	0	0.01	0.01	0.01	0

Sewer Utility Fund Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Intergovernmental	40	11,472						
Charges For Services								
General Government	44,616	24,154	15,000	15,000	25,000	10,000	66.67%	
Special Assessments	105,437	118,894	78,000	78,000	96,400	18,400	23.59%	
Miscellaneous Revenues	(117)	0						
Interest Earnings	309,333	943,640	20,000	20,000	74,900	54,900	274.50%	
Utility Revenue	2,836,916	3,271,237	2,915,000	3,177,350	3,350,000	172,650	5.43%	
Other Utility Revenue	19,690	27,926	20,000	20,000	30,000	10,000	50.00%	
Transfers In	16,247	450,887						
Capital Contributions	6,718,729	685,453						
Total Revenues	**10,050,890**	**5,533,664**	**3,048,000**	**3,310,350**	**3,576,300**	**265,950**	**8.03%**	
Expenditures								
Personnel Services	602,257	704,870	673,300	774,200	769,600	(4,600)	(0.59)%	
Supplies	4,467	404	8,775	8,775	5,100	(3,675)	(41.88)%	
Repairs & Maintenance	4,314	(3,242)	16,900	16,900	17,900	1,000	5.92%	
Small Tools & Minor Equipment	1,007	16,595	13,500	3,000	6,000	3,000	100.00%	
Services & Charges	104,281	148,378	138,000	146,750	227,000	80,250	54.68%	
Communications Costs	7,883	8,562	8,900	8,900	8,900	0	0.00%	
Printing & Advertising					4,000	4,000		
Insurance	13,249	9,192	12,000	12,000	35,000	23,000	191.67%	
Utilities	1,670,488	1,825,072	1,836,903	1,923,246	2,005,996	82,750	4.30%	
Repairs & Maintenance - Contracted	1,258	48,596	47,000	47,000	125,000	78,000	165.96%	
Rentals	5,000	6,250	2,200	3,200	3,200	0	0.00%	
Miscellaneous	8,780	4,943	15,600	15,600	7,000	(8,600)	(55.13)%	
Capital Outlay	16,870	(158)	622,327	719,890	369,488	(350,402)	(48.67)%	
Debt Service	405,451	(18,676)			831,415	831,415		
Depreciation	989,339	1,030,580						
Transfers Out	1,258,718	1,484,262		571,325		(571,325)	(100.00)%	
Total Expenditures	**5,093,362**	**5,265,628**	**3,395,405**	**4,250,786**	**4,415,599**	**164,813**	**3.88%**	
Net Change in Fund Balance	**4,957,527**	**268,036**	**(347,405)**	**(940,436)**	**(839,299)**	**101,137**	**(10.75)%**	

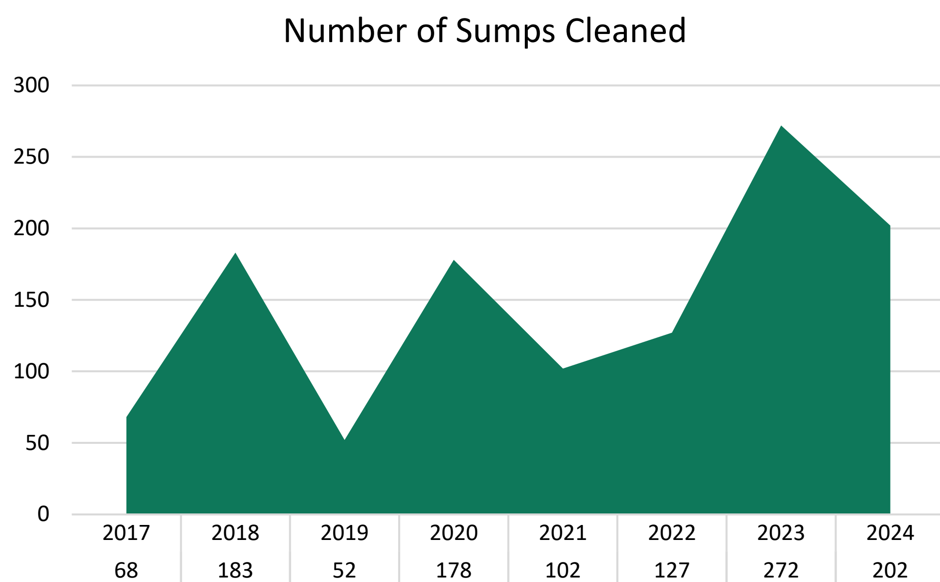
Storm Water Fund

This is an Enterprise Fund consisting of revenues from storm water utility charges that provides for the operation and maintenance of the City's storm water facilities, which includes:

- 11 lift stations
- 5,863 catch basins
- 139 miles of storm sewer
- 71 storm water treatment ponds

This fund pays for cleaning storm drain sumps in manholes and catch basins, and for ditching in rural areas. It funds wetland investigations and the assimilation of a wetland inventory for the City. Most of the remaining operating budget is used to pay for large projects in which debt is issued. Repayment of this debt is accomplished through fund transfers to the appropriate debt service funds.

Performance Measures



Prior to 2018, all sumps were inspected every year. Sumps that were more than half-full were also cleaned. In 2015, many sumps that had rated just below the cleaning threshold for several years were finally cleaned, causing the large spike in numbers that year. Starting in 2018, it was determined that sumps that have been less than half-full for each of the previous two years do not need to be inspected; however, all sumps will be inspected at least once every three years and cleaned as needed when more than half-full.

Storm Water Utility Fund Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Intergovernmental	39	12,872			50,000	50,000		
Charges For Services								
General Government	44,616	24,154	6,300	6,300	10,000	3,700	58.73%	
Special Assessments	34,069	42,604	27,000	27,000	30,500	3,500	12.96%	
Miscellaneous Revenues	37,097	54,120	2,000	2,000	10,000	8,000	400.00%	
Interest Earnings	337,955	262,176	75,000	75,000	75,000	0	0.00%	
Other Utility Revenue	1,711,336	1,901,676	1,801,000	1,890,500	1,962,000	71,500	3.78%	
Transfers In	51,240	1,580						
Capital Contributions	3,989,721	693,399						
Total Revenues	**6,206,073**	**2,992,582**	**1,911,300**	**2,000,800**	**2,137,500**	**136,700**	**6.83%**	
Expenditures								
Personnel Services	589,030	620,637	632,700	716,300	716,300	0	0.00%	
Supplies	141	124	5,475	5,475	775	(4,700)	(85.84)%	
Repairs & Maintenance	5,933	6,954	32,500	32,500	14,100	(18,400)	(56.62)%	
Small Tools & Minor Equipment	1,274	3,687	7,500	9,000	9,000	0	0.00%	
Services & Charges	92,256	98,082	113,025	132,275	199,000	66,725	50.44%	
Communications Costs	9,703	10,789	8,900	8,900	8,900	0	0.00%	
Travel & Freight Costs								
Printing & Advertising	0	487	1,000	1,000	1,000	0	0.00%	
Insurance	2,568	116	2,500	2,500	2,500	0	0.00%	
Utilities	3,959	6,834	12,700	12,700	13,000	300	2.36%	
Repairs & Maintenance - Contracted	41,568	66,122	662,000	396,000	580,000	184,000	46.46%	
Rentals	5,000	7,196	4,000	4,000	4,000	0	0.00%	
Miscellaneous	4,996	8,365	14,800	14,800	14,250	(550)	(3.72)%	
Capital Outlay	(98)	24,794	554,552	106,260	398,325	292,065	274.86%	
Debt Service	91,901	(3,470)			181,782	181,782		
Depreciation	918,337	977,614						
Transfers Out	35,779	236,150		122,775		(122,775)	(100.00)%	
Total Expenditures	**1,802,348**	**2,064,481**	**2,051,652**	**1,564,485**	**2,142,932**	**578,447**	**36.97%**	
Net Change in Fund Balance	**4,403,726**	**928,101**	**(140,352)**	**436,315**	**(5,432)**	**(441,747)**	**(101.24)%**	

Street Light Utility Fund

This is an Enterprise Fund consisting of revenues from street light utility charges which provides for the electricity, operation and maintenance of 2150 street lights. The City is directly responsible for repair and maintenance of approximately 9% of the street lights, while Dakota Electric and Xcel Energy perform the repair and maintenance on the remaining lights. The City pays for the electrical costs for all lights. Approximately 20 – 25 new street lights are added each year through new development.

Street Light Utility Fund Budget
2024 Adopted, 2025 Adopted, 2026 Budget

Object Account	2023 Actual	2024 Actual	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	Variance	Variance %	Comment
Revenues								
Charges For Services								
Highways & Streets	18,000	54,720			15,000	15,000		
Special Assessments	9,077	10,211			7,100	7,100		
Miscellaneous Revenues								
Interest Earnings	3,674	(25,558)	500	500	500	0	0.00%	
Other Utility Revenue	233,370	268,727	250,000	272,500	282,000	9,500	3.49%	
Total Revenues	**264,120**	**308,100**	**250,500**	**273,000**	**304,600**	**31,600**	**11.58%**	
Expenditures								
Repairs & Maintenance	126	0						
Services & Charges	2,566	2,463						
Communications Costs	0	0						
Printing & Advertising								
Utilities	218,530	187,301	230,000	230,000	230,000	0	0.00%	
Repairs & Maintenance - Contracted	13,907	28,637	15,600	15,600	75,000	59,400	380.77%	
Miscellaneous	400	0						
Capital Outlay	1,873	0	20,800	30,000	30,000	0	0.00%	
Total Expenditures	**237,403**	**218,401**	**266,400**	**275,600**	**335,000**	**59,400**	**21.55%**	
Net Change in Fund Balance	**26,717**	**89,698**	**(15,900)**	**(2,600)**	**(30,400)**	**(27,800)**	**1,069.23%**	

December 2025

Su	M	Tu	W	Th	F	Sa
30	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31	1	2	3

Main Calendar

City Council Work Session Meeting

December 2, 2025, 5:00 PM - 7:00 PM

More Details

City Council Meeting

December 2, 2025, 7:00 PM - 8:00 PM

More Details

Santa Tour

December 13, 2025, 10:00 AM - 2:00 PM @ **Through Rosemount neighborhoods**

Santa will be spreading holiday cheer in Rosemount on Saturday, December 13, from 10 a.m. to 2 p.m.! He'll be touring neighborhoods on a Rosemount Fire Truck, escorted by Rosemount police officers. A map and a GPS tracker will be available closer to the event, so be sure to check back to see when Santa will be in your neighborhood and to find the best viewing spots.

More Details

Parks and Natural Resources Commission Meeting - MOVED

December 15, 2025, 7:00 PM - 8:00 PM

More Details

Port Authority Meeting

December 16, 2025, 6:00 PM - 7:00 PM

More Details

City Council Meeting

December 16, 2025, 7:00 PM - 8:00 PM

More Details

[Youth Commission Meeting]
December 17, 2025, 3:45 PM - 4:45 PM
More Details

[Planning Commission Meeting]
December 22, 2025, 6:30 PM - 7:30 PM
More Details

[CITY HALL CLOSED - Christmas Eve]
December 24, 2025, All Day
More Details

[CITY HALL CLOSED - Christmas]
December 25, 2025, All Day
More Details