

Overview of Combined City and Library Agency Budgets

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With the creation of the independent Saint Paul Public Library Agency beginning with the 2004 budget year, detailed information about library budgets and activities is now presented in a separate document, and is generally excluded from the City budget information contained in this publication.

The information provided in this section is intended to give a high-level overview of the combined City and Library Agency budgets and permit overall year-to-year comparisons to be made more easily. Detailed information about the Library Agency budget will be made available in a separate publication published by the Agency.

**Property Tax Levy and State Aid: City, Library Agency and Port Authority Combined
2007 Adopted vs. 2008 Adopted**

	Property Tax Levy*					
	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct of City 07 Total</u>	<u>Pct of City 08 Total</u>
City of Saint Paul						
General Fund	48,976,109	57,398,942	8,422,833	17.2%	69.9%	71.3%
General Debt Service	9,199,202	8,173,446	-1,025,756	-11.2%	13.1%	10.1%
Saint Paul Public Library Agency	11,887,250	14,958,449	3,071,199	25.8%	17.0%	18.6%
Total (City and Library combined)	70,062,561	80,530,837	10,468,276	14.9%	100.0%	100.0%
Port Authority	1,709,050	2,112,000	402,950	23.6%		
Overall Levy (City, Library & Port)	71,771,611	82,642,837	10,871,226	15.1%		

* This is the total property tax levy used to determine tax rates. Actual financing available to support the budget is less, due to a 2% "shrinkage" allowance for delinquent taxes. The State pays a portion of the tax levy through the Market Value Homestead Credit, which is included in these numbers.

Local Government Aid Financing

	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct. of 07 Total</u>	<u>Pct. of 08 Total</u>
City of Saint Paul						
General Fund	54,639,729	54,261,998	-377,731	-0.7%	91.1%	95.6%
General Debt Service	0	0	0	N.A.	0.0%	0.0%
Saint Paul Public Library Agency	5,321,472	2,519,646	-2,801,826	-52.7%	8.9%	4.4%
Total (City and Library combined)	59,961,201	56,781,644	-3,179,557	-5.3%	100.0%	100.0%

**Total Combined City and Library Agency Budgets: 2007 Adopted and 2008 Adopted
(Including \$50 million in planned one-time spending and financing for the Republican National Convention)**

	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>Change</u>	
			<u>Amount</u>	<u>Percent</u>
City operations	393,189,730	480,442,999	87,253,269	22.2%
Library operations	<u>15,317,922</u>	<u>15,888,415</u>	570,493	3.7%
<i>Total operations</i>	<u>408,507,652</u>	<u>496,331,414</u> *	<u>87,823,762</u>	21.5%
City debt service	55,882,529	56,546,116	663,587	1.2%
Library debt service	<u>3,193,699</u>	<u>3,122,736</u>	-70,963	-2.2%
<i>Total debt service</i>	<u>59,076,228</u>	<u>59,668,852</u>	<u>592,624</u>	1.0%
Capital improvements	79,438,000	79,628,000	190,000	0.2%
Library capital improvements	<u>487,527</u>	<u>1,281,200</u>	793,673	162.8%
<i>Total capital improvements</i>	<u>79,925,527</u>	<u>80,909,200</u>	<u>983,673</u>	1.2%
<i>Total combined budgets:</i>	<u>547,509,407</u>	<u>636,909,466</u>	<u>89,400,059</u>	16.3%

* 2008's proposed budget includes \$50,000,000 in planned one-time spending for the Republican National Convention, which will be offset by \$50,000,000 in federal security grant revenue.

Workforce Summary, City and Library Agency Combined

	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>Change</u>	
			<u>Amount</u>	<u>Percent</u>
City FTEs (All Funds)	2,795.1	2,848.1	53.0	1.9%
Library FTEs (All Funds)	<u>186.6</u>	<u>184.9</u>	-1.7	-0.9%
<i>Total Combined FTEs</i>	<u>2,981.7</u>	<u>3,033.0</u>	<u>51.3</u>	1.7%

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(Does not include \$50 million in expected one-time spending and financing for the Republican National Convention)

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<i>Total combined budgets:</i>	<u><u>547,509,407</u></u>	<u><u>586,909,466</u></u>	<u><u>39,400,059</u></u>	7.2%

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