

Overview of Combined City, Library Agency and Debt Service 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.

Total Combined City and Library Agency Budgets: 2008 Adopted and 2009 Adopted
(Does not include \$50 million in one-time spending and financing for the Republican National Convention)

	<u>2008 Adopted</u>	<u>2009 Adopted</u>	<u>Change Amount</u>	<u>Percent</u>
City operations	430,442,999 *	453,740,010	23,297,011	5.4%
Library operations	<u>15,888,415</u>	<u>18,456,176 **</u>	<u>2,567,761</u>	16.2%
Total operations	<u>446,331,414</u>	<u>472,196,186</u>	<u>25,864,772</u>	5.8%
City debt service	56,546,116	59,277,147	2,731,031	4.8%
Library debt service	<u>3,122,736</u>	<u>1,173,825 **</u>	<u>-1,948,911</u>	-62.4%
Total debt service	<u>59,668,852</u>	<u>60,450,972</u>	<u>782,120</u>	1.3%
Capital improvements	79,628,000	87,023,000	7,395,000	9.3%
Library capital improvements	<u>1,281,200</u>	<u>35,461</u>	<u>-1,245,739</u>	-97.2%
Total capital improvements	<u>80,909,200</u>	<u>87,058,461</u>	<u>6,149,261</u>	7.6%
Total combined budgets:	<u><u>586,909,466</u></u>	<u><u>619,705,619</u></u>	<u><u>32,796,153</u></u>	5.6%

* This total does not include \$50,000,000 in one-time spending and financing for the Republican National Convention.

** For the 2009 adopted budget, Library's transfer of \$1,900,191 to the debt service fund was moved out of the Library debt fund and into the Library operations fund.

Workforce Summary, City and Library Agency Combined

	<u>2008 Adopted</u>	<u>2009 Adopted</u>	<u>Change Amount</u>	<u>Percent</u>
City FTEs (All Funds)	2,848.1	2,851.6	3.5	0.1%
Library FTEs (All Funds)	<u>184.9</u>	<u>187.9</u>	<u>3.0</u>	1.6%
Total Combined FTEs	<u>3,033.0</u>	<u>3,039.5</u>	<u>6.5</u>	0.2%

**Property Tax Levy and State Aid: City, Library Agency and Port Authority Combined
2008 Adopted vs. 2009 Adopted**

	Property Tax Levy*					
	<u>2008 Adopted</u>	<u>2009 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct of City 08 Total</u>	<u>Pct of City 09 Total</u>
City of Saint Paul						
General Fund	57,398,942	60,196,831	2,797,889	4.9%	71.3%	69.1%
General Debt Service	8,173,446	10,865,320	2,691,874	32.9%	10.1%	12.5%
Saint Paul Public Library Agency	14,958,449	16,080,113	1,121,664	7.5%	18.6%	18.5%
Total (City and Library combined)	80,530,837	87,142,264	6,611,427	8.2%	100.0%	100.0%
Port Authority	2,112,000	2,112,000	0	0.0%		
Overall Levy (City, Library & Port)	82,642,837	89,254,264	6,611,427	8.0%		

* 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>2008 Adopted</u>	<u>2009 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct. of 08 Total</u>	<u>Pct. of 09 Total</u>
City of Saint Paul						
General Fund	54,261,998	60,615,357	6,353,359	11.7%	95.6%	96.8%
General Debt Service	0	0	0	N.A.	0.0%	0.0%
Saint Paul Public Library Agency	2,519,646	1,984,661	-534,985	-21.2%	4.4%	3.2%
Total (City and Library combined)	56,781,644	62,600,018	5,818,374	10.2%	100.0%	100.0%