

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
2009 Adopted vs. 2010 Proposed**

	<u>2009 Adopted</u>	<u>2010 Proposed</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct of City 09 Total</u>	<u>Pct of City 10 Total</u>
Property Tax Levy*						
City of Saint Paul						
General Fund	60,196,831	65,811,437	5,614,606	9.3%	69.1%	71.1%
General Debt Service	10,865,320	9,761,438	-1,103,882	-10.2%	12.5%	10.6%
Saint Paul Public Library Agency	16,080,113	16,924,646	844,533	5.3%	18.5%	18.3%
Total (City and Library combined)	87,142,264	92,497,521	5,355,257	6.1%	100.0%	100.0%
Port Authority	2,112,000	2,112,000	0	0.0%		
Overall Levy (City, Library & Port)	89,254,264	94,609,521	5,355,257	6.0%		

* 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>2009 Adopted *</u>	<u>2010 Proposed</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct. of 09 Total</u>	<u>Pct. of 10 Total</u>
City of Saint Paul						
General Fund	60,615,357	52,471,674	-8,143,683	-13.4%	96.8%	100.0%
General Debt Service	0	0	0	N.A.	0.0%	0.0%
Saint Paul Public Library Agency	1,984,661	0	-1,984,661	-100.0%	3.2%	0.0%
Total (City and Library combined)	62,600,018	52,471,674	-10,128,344	-16.2%	100.0%	100.0%

* Saint Paul's 2009 LGA payment was reduced by \$5,030,573 through unalloment.
Revised 2009 LGA financing for Saint Paul is \$57,751,071.

Total Combined City and Library Agency Budgets: 2009 Adopted and 2010 Proposed

	<u>2009 Adopted</u>	<u>2010 Proposed</u>	<u>Change Amount</u>	<u>Percent</u>
City operations	453,740,010	460,805,366	7,065,356	1.6%
Library operations	<u>18,456,176</u>	<u>17,216,936</u>	<u>-1,239,240</u>	<u>-6.7%</u>
Total operations	472,196,186	478,022,302	5,826,116	1.2%
City debt service	59,277,147	59,921,486	644,339	1.1%
Library debt service	<u>1,173,825</u>	<u>1,165,075</u>	<u>-8,750</u>	<u>-0.7%</u>
Total debt service	60,450,972	61,086,561	635,589	1.1%
Capital improvements	87,023,000	87,311,000	288,000	0.3%
Library capital improvements	<u>35,461</u>	<u>0</u>	<u>-35,461</u>	<u>-100.0%</u>
Total capital improvements	87,058,461	87,311,000	252,539	0.3%
Total combined budgets:	<u>619,705,619</u>	<u>626,419,863</u>	<u>6,714,244</u>	<u>1.1%</u>

Workforce Summary, City and Library Agency Combined

	<u>2009 Adopted</u>	<u>2010 Proposed</u>	<u>Change Amount</u>	<u>Percent</u>
City FTEs (All Funds)	2,851.6	2,757.2	-94.4	-3.3%
Library FTEs (All Funds)	<u>187.9</u>	<u>161.5</u>	<u>-26.4</u>	<u>-14.1%</u>
Total Combined FTEs	3,039.5	2,918.7	-120.8	-4.0%