

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: 2009 Adopted and 2010 Adopted

	2009 <u>Adopted</u>	2010 <u>Adopted</u>	Change <u>Amount</u>	<u>Percent</u>
City operations	453,740,010	469,647,863	15,907,853	3.5%
Library operations	18,456,176	17,410,736	-1,045,440	-5.7%
<i>Total operations</i>	472,196,186	487,058,599	14,862,413	3.1%
City debt service	59,277,147	60,318,045	1,040,898	1.8%
Library debt service	1,173,825	1,165,075	-8,750	-0.7%
<i>Total debt service</i>	60,450,972	61,483,120	1,032,148	1.7%
Capital improvements	87,023,000	112,680,000	25,657,000	29.5%
Library capital improvements	35,461	15,000	-20,461	-57.7%
<i>Total capital improvements</i>	87,058,461	112,695,000	25,636,539	29.4%
<i>Total combined budgets:</i>	<u>619,705,619</u>	<u>661,236,719</u>	<u>41,531,100</u>	<u>6.7%</u>

Workforce Summary, City and Library Agency Combined

	2009 <u>Adopted</u>	2010 <u>Adopted</u>	Change <u>Amount</u>	<u>Percent</u>
City FTEs (All Funds)	2,851.6	2,760.9	-90.7	-3.2%
Library FTEs (All Funds)	187.9	168.8	-19.1	-10.2%
<i>Total Combined FTEs</i>	3,039.5	2,929.7	-109.8	-3.6%

**Property Tax Levy and State Aid: City, Library Agency and Port Authority Combined
2009 Adopted vs. 2010 Adopted**

	Property Tax Levy*				<u>Pct of City 09 Total</u>	<u>Pct of City 10 Total</u>
	<u>2009 Adopted</u>	<u>2010 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>		
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	2,111,700	-300	0.0%		
Overall Levy (City, Library & Port)	89,254,264	94,609,221	5,354,957	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 Adopted</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 unallotment. Revised 2009 LGA financing for Saint Paul is \$57,751,071.