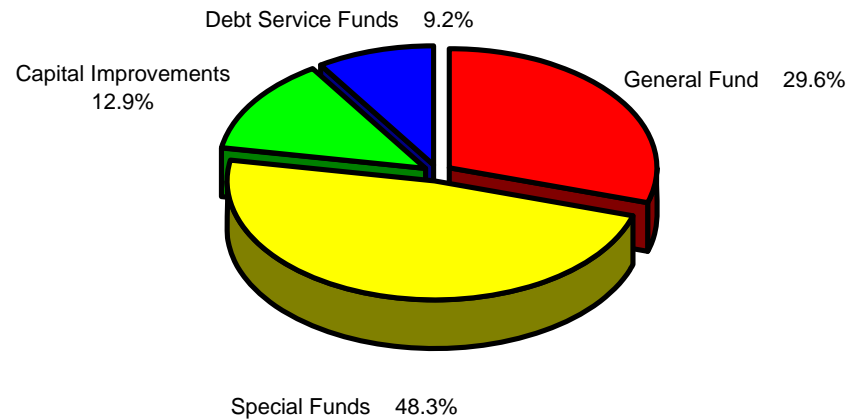


City Composite Summary

Composite Summary - Total Budget

City of Saint Paul: All Funds			
Composite Plan	2006 Actual Budget	2007 Adopted Budget	2008 Adopted Budget
General Fund (Operating)	174,323,963	171,908,169	182,430,768
Special Fund (Operating)	208,057,059	221,281,561	298,012,231
Capital Improvements	61,784,918	79,438,000	79,628,000
Debt Services Funds	49,989,679	55,882,529	56,546,116
Total Budgets (Unadjusted)	<u>494,155,619</u>	<u>528,510,259</u>	<u>616,617,115</u>
Less Transfers	(54,544,456)	(61,406,295)	(63,174,935)
Less Subsequent Year Debt	<u>0</u>	<u>(19,510,146)</u>	<u>(19,226,730)</u>
Adjusted Financing Plan	<u><u>439,611,163</u></u>	<u><u>447,593,818</u></u>	<u><u>534,215,450</u></u>

Composite Summary - Total Budget 2008 Adopted Budget



Composite Summary - Workforce

City of Saint Paul: All Funds Full Time Equivalents (FTEs)			
Department	2006 Adopted Budget	2007 Adopted Budget	2008 Adopted Budget
Attorney	68.2	66.8	67.8
City Clerk (a)	7.5	2.0	2.0
Council	26.7	26.7	26.7
Debt Service Fund	2.3	2.1	2.1
Emergency Management	0.0	0.0	1.1
Financial Services	44.8	45.0	45.0
Fire and Safety Services (a)	474.6	457.6	456.5
General Government Accounts	0.1	2.1	2.1
StP-RC Health	59.9	54.7	53.8
Human Resources	32.4	32.6	31.3
Human Rights	7.2	7.5	7.5
License, Inspection and Env. Protection (a)	107.5	0.0	0.0
Mayor's Office	15.0	17.8	16.2
Neighborhood Housing & Property Improvement (a)	34.6	0.0	0.0
Parks and Recreation	538.9	536.7	569.8
Planning and Economic Development	86.1	83.3	83.6
Police	760.1	788.8	804.8
Public Works	431.6	429.6	431.1
Safety and Inspection (a)	0.0	160.3	166.1
Office of Technology	74.7	81.5	80.6
Total	<u><u>2,772.2</u></u>	<u><u>2,795.1</u></u>	<u><u>2,848.1</u></u>
Total General Fund	<u><u>1,725.5</u></u>	<u><u>1,751.7</u></u>	<u><u>1,699.7</u></u>
Total Special Fund	<u><u>1,046.7</u></u>	<u><u>1,043.4</u></u>	<u><u>1,148.4</u></u>

a) In 2007, the Information and Complaint component of City Clerk; License, Inspection, and Environmental Protection (LIEP); and Neighborhood Housing and Property Improvement (NHPI) will be merged with the Fire Department's Fire Inspection unit as the new Department of Safety and Inspection (DSI).

Composite Spending - By Department

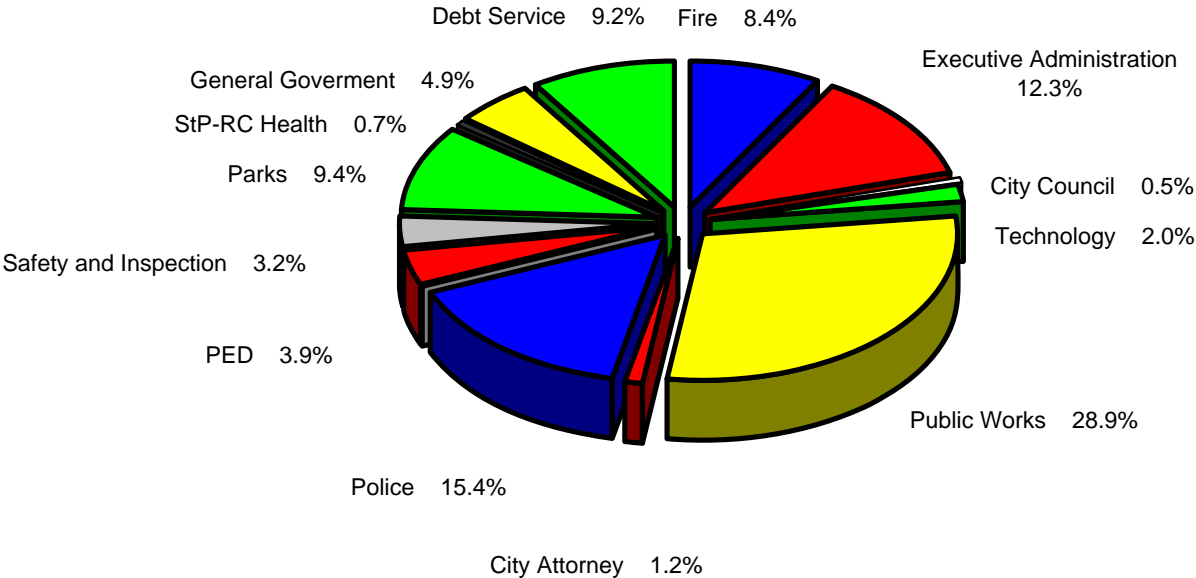
2008 Adopted Budget (By Department and Fund Type)					
Department	General Fund	Special Funds	Debt Service	Capital Budget	Total All Budgets
Attorney	6,015,776	1,104,652			7,120,428
City Clerk (a)					0
Council	2,798,414	81,044			2,879,458
Debt Service			56,546,116		56,546,116
Emergency Management	182,181				182,181
Financial Services	2,002,716	65,105,265			67,107,981
Fire and Safety Services (a)	46,818,914	4,054,909		1,000,000	51,873,823
General Government Accounts	7,002,410			23,075,000	30,077,410
StP-RC Health		4,236,131			4,236,131
Human Resources	3,161,786	2,348,000			5,509,786
Human Rights	574,414	50,688			625,102
Libraries (b)					0
License, Inspection, and Environ. Prot. (a)	0	0			0
Mayor's Office	1,481,120	605,759			2,086,879
Neighborhood Housing & Property Impr. (a)	0	0		0	0
Parks and Recreation	25,519,501	22,967,998		9,510,000	57,997,499
Planning and Economic Development		19,245,281		4,912,000	24,157,281
Police	71,425,110	23,556,515		100,000	95,081,625
Public Works	1,677,291	137,544,762		39,696,000	178,918,053
Safety and Inspection (a)	5,136,146	14,140,361		500,000	19,776,507
Technology	8,634,989	2,970,866		835,000	12,440,855
Total	<u>182,430,768</u>	<u>298,012,231</u>	<u>56,546,116</u>	<u>79,628,000</u>	<u>616,617,115</u>

(a) In 2007, the Information and Complaint component of City Clerk; License, Inspection, and Environmental Protection (LIEP); and Neighborhood Housing and Property Improvement (NHPI) will be merged with the Fire Department's Fire Inspection unit as the new Department of Safety and Inspection (DSI).

(b) Saint Paul Libraries became independent (the Library Agency) effective in 2004 and are no longer a part of the City of Saint Paul's operating and debt service budgets.

Composite Spending - By Department

2008 Adopted Budget



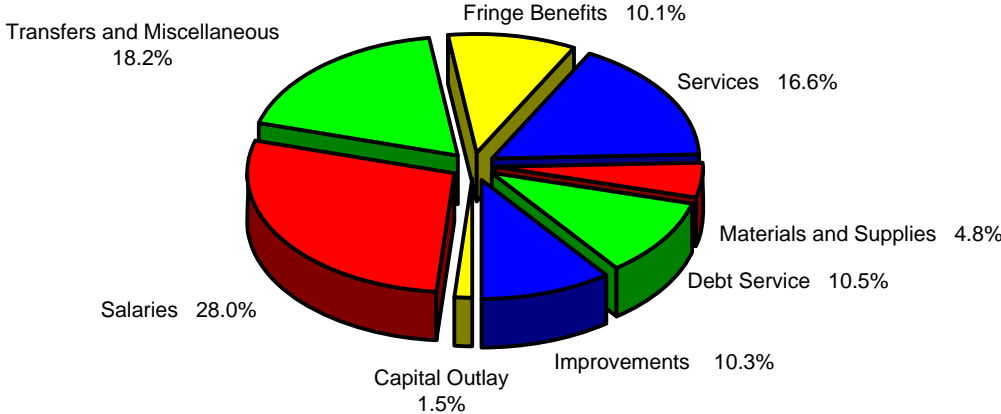
Composite Summary - Spending and Financing

Adopted Spending Summary (2008 Spending by Major Object)					
Object	General Fund	Special Fund	Debt Service	Capital Budget	Total
Salaries	108,726,695	63,803,110	146,581		172,676,386
Services	18,509,449	83,823,446	77,494		102,410,389
Materials and Supplies	9,193,584	20,138,127	17,360		29,349,071
Fringe Benefits	38,733,643	23,556,860	46,690		62,337,193
Transfers and Miscellaneous	5,844,097	85,167,222	280,000	21,073,000	112,364,319
Debt Service	1,055,618	7,926,181	55,977,991		64,959,790
Improvements	5,329	4,855,864	0	58,555,000	63,416,193
Capital Outlay	362,353	8,741,421	0		9,103,774
TOTAL	182,430,768	298,012,231	56,546,116	79,628,000	616,617,115

Adopted Financing Summary (2008 Revenue By Source)					
Source	General Fund	Special Fund	Debt Service	Capital Budget	Total
Use of or Contribution to Fund Balance	0	17,176,470	22,364,823		39,541,293
Transfers	17,730,693	14,187,515	14,482,304	60,441,000	106,841,512
Taxes	57,053,961	1,791,505	7,808,699		66,654,165
Licenses and Permits	928,200	11,767,602	0		12,695,802
Intergovernmental Revenue	63,525,444	78,175,488	304,484	18,526,000	160,531,416
Fees, Sales and Services	16,012,612	113,144,636	0		129,157,248
Enterprise and Utility Revenues	23,270,386	11,970,540	0		35,240,926
Other Revenue Sources	3,909,472	49,798,475	11,585,806	661,000	65,954,753
TOTAL	182,430,768	298,012,231	56,546,116	79,628,000	616,617,115

Summary - Spending and Financing

2008 Adopted Spending By Major Object



2008 Adopted Revenue By Source

