

# **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.

**Total Combined City and Library Agency Budgets: 2006 Adopted and 2007 Proposed**

	2006 <u>Adopted</u>	2007 <u>Adopted</u>	Change <u>Percent</u>
City operations	383,063,895	393,189,730	2.6%
Library operations	<u>14,647,444</u>	<u>15,317,922</u>	4.6%
<b><i>Total operations</i></b>	<b>397,711,339</b>	<b>408,507,652</b>	2.7%
City debt service	57,342,935	55,882,529	-2.5%
Library debt service	<u>3,042,988</u>	<u>3,193,699</u>	5.0%
<b><i>Total debt service</i></b>	<b>60,385,923</b>	<b>59,076,228</b>	-2.2%
Capital improvements	95,747,000	79,438,000	-17.0%
Library capital improvements	<u>201,607</u>	<u>487,527</u>	141.8%
<b><i>Total capital improvments</i></b>	<b>95,948,607</b>	<b>79,925,527</b>	-16.7%
<b><i>Total combined budgets:</i></b>	<b><u><u>554,045,869</u></u></b>	<b><u><u>547,509,407</u></u></b>	<b>-1.2%</b>

**Workforce Summary, City and Library Agency Combined**

	2006 <u>Adopted</u>	2007 <u>Adopted</u>	Change <u>Percent</u>
City FTEs (All Funds)	2,772.2	2,795.1	0.8%
Library FTEs (All Funds)	<u>189.3</u>	<u>186.6</u>	-1.4%
<b><i>Total Combined FTEs</i></b>	<b>2,961.5</b>	<b>2,981.7</b>	0.7%

**Property Tax Levy and State Aid: City, Library Agency and Port Authority Combined  
2006 Adopted vs. 2007 Adopted**

	<b>Property Tax Levy*</b>					
	<u>2006 Adopted</u>	<u>2007 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct of City 06 Total</u>	<u>Pct of City 07 Total</u>
City of Saint Paul						
General Fund	47,258,408	48,976,109	1,717,701	3.6%	73.2%	69.9%
General Debt Service	6,653,277	9,199,202	2,545,925	38.3%	10.3%	13.1%
Saint Paul Public Library Agency	10,621,221	11,887,250	1,266,029	11.9%	16.5%	17.0%
<b>Total (City and Library combined)</b>	<b>64,532,906</b>	<b>70,062,561</b>	<b>5,529,655</b>	<b>8.6%</b>	<b>100.0%</b>	<b>100.0%</b>
Port Authority	1,312,608	1,709,050	396,442	30.2%		
<b>Overall Levy (City, Library &amp; Port)</b>	<b>65,845,514</b>	<b>71,771,611</b>	<b>5,926,097</b>	<b>9.0%</b>		

\* 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>2006 Adopted</u>	<u>2007 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct. Of 06 Total</u>	<u>Pct. of 07 Total</u>
City of Saint Paul						
General Fund	54,577,670	54,639,729	62,059	0.1%	91.7%	91.1%
General Debt Service	0	0	0	N.A.	0.0%	0.0%
Saint Paul Public Library Agency	4,966,891	5,321,472	354,581	7.1%	8.3%	8.9%
<b>Total (City and Library combined)</b>	<b>59,544,561</b>	<b>59,961,201</b>	<b>416,640</b>	<b>0.7%</b>	<b>100.0%</b>	<b>100.0%</b>