

# **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  
2007 Adopted vs. 2008 Adopted**

	<b>Property Tax Levy*</b>					
	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct of City 07 Total</u>	<u>Pct of City 08 Total</u>
City of Saint Paul						
General Fund	48,976,109	57,398,942	8,422,833	17.2%	69.9%	71.3%
General Debt Service	9,199,202	8,173,446	-1,025,756	-11.2%	13.1%	10.1%
Saint Paul Public Library Agency	11,887,250	14,958,449	3,071,199	25.8%	17.0%	18.6%
<b>Total (City and Library combined)</b>	<b>70,062,561</b>	<b>80,530,837</b>	<b>10,468,276</b>	<b>14.9%</b>	<b>100.0%</b>	<b>100.0%</b>
Port Authority	1,709,050	2,112,000	402,950	23.6%		
<b>Overall Levy (City, Library &amp; Port)</b>	<b>71,771,611</b>	<b>82,642,837</b>	<b>10,871,226</b>	<b>15.1%</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>2007 Adopted</u>	<u>2008 Adopted</u>	<u>Amount Change</u>	<u>Pct. Change</u>	<u>Pct. of 07 Total</u>	<u>Pct. of 08 Total</u>
City of Saint Paul						
General Fund	54,639,729	54,261,998	-377,731	-0.7%	91.1%	95.6%
General Debt Service	0	0	0	N.A.	0.0%	0.0%
Saint Paul Public Library Agency	5,321,472	2,519,646	-2,801,826	-52.7%	8.9%	4.4%
<b>Total (City and Library combined)</b>	<b>59,961,201</b>	<b>56,781,644</b>	<b>-3,179,557</b>	<b>-5.3%</b>	<b>100.0%</b>	<b>100.0%</b>

**Total Combined City and Library Agency Budgets: 2007 Adopted and 2008 Adopted  
(Including \$50 million in planned one-time spending and financing for the Republican National Convention)**

	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>Change</u>	
			<u>Amount</u>	<u>Percent</u>
City operations	393,189,730	480,442,999	87,253,269	22.2%
Library operations	<u>15,317,922</u>	<u>15,888,415</u>	570,493	3.7%
<b>Total operations</b>	<b>408,507,652</b>	<b>496,331,414 *</b>	<u>87,823,762</u>	21.5%
City debt service	55,882,529	56,546,116	663,587	1.2%
Library debt service	<u>3,193,699</u>	<u>3,122,736</u>	-70,963	-2.2%
<b>Total debt service</b>	<b>59,076,228</b>	<b>59,668,852</b>	<u>592,624</u>	1.0%
Capital improvements	79,438,000	79,628,000	190,000	0.2%
Library capital improvements	<u>487,527</u>	<u>1,281,200</u>	793,673	162.8%
<b>Total capital improvements</b>	<b>79,925,527</b>	<b>80,909,200</b>	<u>983,673</u>	1.2%
<b>Total combined budgets:</b>	<b><u>547,509,407</u></b>	<b><u>636,909,466</u></b>	<b><u>89,400,059</u></b>	<b>16.3%</b>

\* 2008's proposed budget includes \$50,000,000 in planned one-time spending for the Republican National Convention, which will be offset by \$50,000,000 in federal security grant revenue.

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

	<u>2007 Adopted</u>	<u>2008 Adopted</u>	<u>Change</u>	
			<u>Amount</u>	<u>Percent</u>
City FTEs (All Funds)	2,795.1	2,848.1	53.0	1.9%
Library FTEs (All Funds)	<u>186.6</u>	<u>184.9</u>	-1.7	-0.9%
<b>Total Combined FTEs</b>	<b>2,981.7</b>	<b>3,033.0</b>	<u>51.3</u>	1.7%

**Total Combined City and Library Agency Budgets: 2007 Adopted and 2008 Adopted**  
**(Does not include \$50 million in expected one-time spending and financing for the Republican National Convention)**

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Library operations	15,317,922	15,888,415	570,493	3.7%
<b><i>Total operations</i></b>	<b><u>408,507,652</u></b>	<b><u>446,331,414</u></b> *	<b><u>37,823,762</u></b>	<b>9.3%</b>
City debt service	55,882,529	56,546,116	663,587	1.2%
Library debt service	3,193,699	3,122,736	-70,963	-2.2%
<b><i>Total debt service</i></b>	<b><u>59,076,228</u></b>	<b><u>59,668,852</u></b>	<b><u>592,624</u></b>	<b>1.0%</b>
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<b><i>Total capital improvements</i></b>	<b><u>79,925,527</u></b>	<b><u>80,909,200</u></b>	<b><u>983,673</u></b>	<b>1.2%</b>
<b><i>Total combined budgets:</i></b>	<b><u><u>547,509,407</u></u></b>	<b><u><u>586,909,466</u></u></b>	<b><u><u>39,400,059</u></u></b>	<b>7.2%</b>

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

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