



## Supplemental Budget Information Proposed 2023 Taxes

### Levy Information

Taxing Authority	2022 Current Year	2023 Proposed	Percent Change
WASHINGTON COUNTY	\$122,466,800	\$128,420,300	4.9%
CITY OF BIRCHWOOD	\$512,000	\$493,841	-3.5%
ISD 624 WHITE BEAR LAKE	\$57,197,058	\$62,009,737	8.4%

*This information is provided by the county, city or township, and school district. It compares two years of budget information for those jurisdictions. For more information contact the county, city or township, or school district directly.*

### County Summary Budget Information (651) 430-6175

Category	2022 Current Year	2023 Proposed	Percent Change
<b>Revenues</b>			
Property Taxes	\$122,466,800	\$128,420,300	4.9%
Special Assessments	\$0	\$0	0.0%
State General Purpose Aid	\$11,173,900	\$11,288,000	1.0%
State Categorical Aid	\$43,749,200	\$40,106,000	-8.3%
All Other Revenues	\$117,472,100	\$168,649,800	43.6%
<b>Expenditures</b>			
General Government	\$39,548,600	\$42,786,100	8.2%
Public Safety	\$60,212,400	\$64,292,600	6.8%
Streets and Highways	\$13,934,000	\$14,670,700	5.3%
Sanitation	\$9,467,600	\$9,721,500	2.7%
Human Services	\$48,902,600	\$50,896,900	4.1%
Health	\$11,428,600	\$11,074,700	-3.1%
Culture and Recreation	\$17,532,900	\$15,872,700	-9.5%
Conservation of Nat'l Res	\$280,700	\$286,900	2.2%
Economic Dev & Housing	\$2,983,900	\$2,971,000	-0.4%
All Other Current Exp	\$111,788,600	\$136,290,200	21.9%

### City Summary Budget Information (651) 426-3403

Category	2022 Current Year	2023 Proposed	Percent Change
<b>Revenues</b>			
Property Taxes	\$512,000	\$493,841	-3.5%
Special Assessments	\$0	\$0	0.0%
State General Purpose Aid	\$0	\$0	0.0%
State Categorical Aid	\$0	\$0	0.0%
All Other Revenues	\$0	\$0	0.0%
<b>Expenditures</b>			
General Government	\$157,187	\$225,605	43.5%
Public Safety	\$98,750	\$110,190	11.6%
Streets and Highways	\$53,400	\$64,700	21.2%
Sanitation	\$20,800	\$23,964	15.2%
Human Services	\$0	\$0	0.0%
Health	\$0	\$0	0.0%
Culture and Recreation	\$29,980	\$35,382	18.0%
Conservation of Nat'l Res	\$2,000	\$2,000	0.0%
Economic Dev & Housing	\$0	\$0	0.0%
All Other Current Exp	\$149,883	\$32,000	-78.7%

### School District Summary Budget Information (651) 407-7518

Fund	FY 2022 Beginning Fund Balances	FY 2022 Actual Revenues and Trfrs In	FY 2022 Actual Expenditures and Trfrs Out	June 30, 2022 Actual Fund Balances	FY 2023 Budget Revenues and Trfrs In	FY 2023 Budget Expenditures and Trfrs Out	June 30, 2023 Projected Fund Balances
General Fund/Restricted General Fund/Other Food Service Fund Community Service Fund Building Construction Fund Debt Service Fund Trust Fund Internal Service Fund OPEB Revocable Trust Fund OPEB Irrevocable Trust Fund OPEB Debt Service Fund Total - All Funds	<i>Summary Budget Information not available at the time of insert, please contact the district for this information.</i>						

<b>Long-Term Debt</b>	Outstanding July 1, 2021 Plus: New Issues Less: Redeemed Issues Outstanding June 30, 2022	
<b>Short-Term Debt</b>	Certificates of Indebtedness Other Short-Term Indebtedness	
<b>Current Statutory Operating Debt</b>	Amount of General Fund Deficit, if any, in excess of 2.5% of expenditures 6/30/2022	
<b>Cost per Student - Average Daily Membership (ADM) 6/30/2022</b>	Total Operating Expenditures FY 2022 Total ADM Served + Tuitioned Out ADM + Adjusted Extended ADM FY 2022 Operating Cost per ADM	

