



HOUSTON COUNTY
 304 South Marshall St
 Room 112
 Caledonia, MN 55921

Supplemental Budget Information Proposed 2023 Taxes

Levy Information			
Taxing Authority	2022 Current Year	2023 Proposed	Percent Change
County of Houston	13,933,838	14,351,853	3.00%
City of Caledonia	1,061,220	1,146,118	8.00%
ISD 0299	2,421,944	2,379,545	-1.75%

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			
Category	2022 Current Year	2023 Proposed	Percent Change
Revenues			
Property Taxes	12,414,904	12,810,974	3.19%
Special Assessments	0	0	
State General Purpose Aid	1,518,934	1,540,879	1.44%
State Categorical Aid	9,128,500	6,542,997	-28.32%
All Other Revenues	7,047,166	8,551,134	21.34%
Expenditures			
General Government	5,420,499	5,596,515	3.25%
Public Safety	4,722,666	5,065,583	7.26%
Streets and Highways	9,092,147	7,774,566	-14.49%
Sanitation	992,579	1,053,525	6.14%
Human Services	6,195,306	6,514,034	5.14%
Health	694,551	699,068	0.65%
Culture and Recreation	116,052	116,000	-0.04%
Conservation of Nat'l Res	208,100	214,413	3.03%
Economic Dev & Housing	254,368	151,828	-40.31%
All Other Current Exp	2,413,236	2,260,452	-6.33%

City Summary Budget Information			
Category	2022 Current Year	2023 Proposed	Percent Change
Revenues			
Property Taxes	1,061,220	1,146,118	8.00%
Special Assessments			
State General Purpose Aid	1,069,210	1,086,745	1.64%
State Categorical Aid	84,700	84,700	0.00%
All Other Revenues	890,005	524,105	-41.11%
Expenditures			
General Government	365,850	355,665	-2.78%
Public Safety	1,066,125	1,118,840	4.94%
Streets and Highways	495,845	481,230	-2.95%
Sanitation	2,800	3,200	14.29%
Human Services			
Health	2,100	2,100	0.00%
Culture and Recreation	661,380	428,820	-35.16%
Conservation of Nat'l Res			
Economic Dev & Housing	46,855	36,065	-23.03%
All Other Current Exp	452,465	374,380	-17.26%

School District Summary Budget Information 507-725-3389							
Fund	FY 2022 Beginning Fund Balances	FY 2022 Actual Revenues and Transfers In	FY 2022 Actual Expenditures and Transfers Out	June 30, 2022 Actual Fund Balances	FY 2023 Budget Revenues and Transfers In	FY 2023 Budget Expenditures and Transfers Out	June 30, 2023 Projected Fund Balances
General Fund/Restricted	(340,684)				920,440	886,152	
General Fund/Other	3,105,029	8,724,503	8,798,841				
Food Service Fund	109,690				495,838	458,863	
Community Service Fund	161,570				692,454	722,748	
Building Construction Fund	91,549						
Debt Service Fund	3,631,338	2,322,739	1,653,050				
Trust Fund							
Internal Service Fund							
OPEB Revocable Trust Fund							
OPEB Irrevocable Trust Fund							
OPEB Debt Service Fund							
Total - All Funds	6,758,492	11,047,242	10,451,891		2,108,732	2,067,763	

District information will be available on the website as of 12.31.2022

Long-Term Debt	Outstanding July 1, 2021 Plus: New Issues Less: Redeemed Issues Outstanding June 30, 2022	11,135,000 11,135,000
Short-Term Debt	Certificates of Indebtedness Other Short-Term Indebtedness	
Current Statutory Operating Debt	Amount of General Fund Deficit, if any, in excess of 2.5% of expenditures 6/30/2022	
Cost per Student - Average Daily Membership (ADM) 6/30/2022	Total Operating Expenditures FY 2022 Total ADM Served + Tuitioned Out ADM + Adjusted Extended ADM FY 2022 Operating Cost per ADM	