



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%
Township			
ISD 0239	2,011,892	2,119,109	5.33%

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
<p>Information not required by MN Statute 275.065</p>			

School District Summary Budget Information 507-864-7785							
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	690,696	709,392	760,940	639,148	623,813	627,099	635,862
General Fund/Other	814,133	7,601,876	7,489,236	926,773	7,556,859	7,617,734	865,898
Food Service Fund	105,919	526,924	410,285	222,558	360,200	398,455	184,303
Community Service Fund	(78,047)	383,821	380,392	(74,618)	359,984	411,476	(126,110)
Building Construction Fund							
Debt Service Fund	554,184	2,583,743	2,604,975	532,952	2,557,996	2,601,700	489,248
Trust Fund							
Internal Service Fund							
OPEB Revocable Trust Fund							
OPEB Irrevocable Trust Fund							
OPEB Debt Service Fund							
Total - All Funds	2,086,885	11,805,756	11,645,828	2,246,813	11,458,852	11,656,464	2,049,201

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	28,790,000 1,610,000 27,180,000
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	