



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 Houston	548,800	565,250	3.00%
ISD 0294	1,228,933	1,681,437	36.82%

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	188,000	188,000	0.00%
Special Assessments			
State General Purpose Aid	380,500	384,548	1.06%
State Categorical Aid	20,000	20,000	0.00%
All Other Revenues	19,835	23,505	18.50%
Expenditures			
General Government	212,238	198,300	-6.57%
Public Safety	228,152	243,770	6.85%
Streets and Highways	154,160	141,760	-8.04%
Sanitation			
Human Services			
Health			
Culture and Recreation	13,750	24,250	76.36%
Conservation of Nat'l Res			
Economic Dev & Housing	5,385	3,000	-44.29%
All Other Current Exp			

School District Summary Budget Information							
507-896-5323							
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	1,904,673						
General Fund/Other	1,615,594	23,333,580	24,016,767		3,018,242	2,793,758	
Food Service Fund	32,921				348,588	302,053	
Community Service Fund	-48,704	159,379	165,554				
Building Construction Fund			1,010,000				
Debt Service Fund	114,694	477,015	499,563				
Trust Fund							
Internal Service Fund							
OPEB Revocable Trust Fund							
OPEB Irrevocable Trust Fund							
OPEB Debt Service Fund							
Total - All Funds	3,619,178	23,969,974	25,691,884		3,366,830	3,095,811	

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	3,750,000 1,510,000 400,000 4,860,000
Short-Term Debt	Certificates of Indebtedness Other Short-Term Indebtedness	555,000
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	