



**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 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
<b>Revenues</b>			
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%
<b>Expenditures</b>			
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
<b>Information not required by MN Statute 275.065</b>			

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							
<b>Total - All Funds</b>	<b>3,619,178</b>	<b>23,969,974</b>	<b>25,691,884</b>		<b>3,366,830</b>	<b>3,095,811</b>	

**District information will be available on the website as of 12.31.2022**

<b>Long-Term Debt</b>	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
<b>Short-Term Debt</b>	Certificates of Indebtedness Other Short-Term Indebtedness	555,000
<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	