



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 LaCrescent	3,343,638	3,524,879	5.42%
ISD 0300	4,264,973	4,591,719	7.66%

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	3,343,638	3,524,879	5.42%
Special Assessments	21,379	21,136	-1.14%
State General Purpose Aid	835,884	863,957	3.36%
State Categorical Aid			
All Other Revenues	5,180,094	498,721	-90.37%
Expenditures			
General Government	1,371,111	1,466,955	6.99%
Public Safety	1,332,125	1,358,784	2.00%
Streets and Highways	4,955,361	461,055	-90.70%
Sanitation			
Human Services			
Health			
Culture and Recreation	503,960	535,299	6.22%
Conservation of Nat'l Res			
Economic Dev & Housing			
All Other Current Exp	1,218,438	1,086,600	-10.82%

School District Summary Budget Information 507-895-4484							
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	800,524	1,225,084	1,116,699	908,909	1,165,412	1,310,482	763,839
General Fund/Other	2,171,021	13,378,878	12,858,998	2,690,901	12,786,492	12,799,163	2,678,230
Food Service Fund	227,437	1,121,565	748,820	600,182	693,100	674,900	618,382
Community Service Fund	53,495	971,142	903,733	120,904	921,926	834,530	208,300
Building Construction Fund	7,745,728	27,837	6,691,520	1,082,045	5,000	840,000	247,045
Debt Service Fund	217,202	1,609,338	1,306,058	520,482	1,771,290	1,734,230	557,542
Trust Fund							
Internal Service Fund							
OPEB Revocable Trust Fund							
OPEB Irrevocable Trust Fund							
OPEB Debt Service Fund							
Total - All Funds	11,215,407	18,333,844	23,625,828	5,923,423	17,343,220	18,193,305	5,073,338

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	25,675,000 995,000 24,680,000
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	