					2023 Budg	get Levy Worksh	eet							
Counties	Projected 2020 EAV	Actual 2020 EAV	Projected 2021 EAV	Actual 2021 EAV	Projected 2022 EAV	Actual 2022 EAV	Projected 2023 EAV							
Christian	\$80,086,211	\$78,907,588	\$85,599,505	\$84,081,740	\$89,990,715	\$88,537,697	\$100,728,718							
Shelby	\$40,748,176	\$43,043,820	\$43,043,820	\$43,001,210	\$46,693,944	\$46,676,293								
Montgomery	\$3,035,040	\$3,204,161	\$3,204,161	\$3,264,494	\$3,433,231	\$3,427,207								
Total	\$123,869,427	\$131,847,486	\$131,847,486	\$130,357,444	\$140,117,890		\$154,579,128							
% Inc./Dec.	3.99%	6.44%	6.44%	6.40%	7.49% Est. 2022 EAV	5.96%	11.50% Est. 2023 EAV							
					\$140,117,890		\$154,579,128							
Fund/Name	Legal Limit	2020 Ext.	Projected 2020 Rate	Recommended 2021 Levy	Projected 2021 Rate	2021 Ext.	Diff. 21 Recommended & Actual 21 Ext.	Recommended 2022 Levy	Projected 2022 Rate	2022 Ext	Diff. 22 Recommended & Actual 22 Ext	2023 Levy	Rate	Diff. 23 Recommended & 22 Ext.
Education Building	2.55 0.5	\$ 3,124.05 \$ 612,559.00	2.5500 0.5000	\$3,362,110 \$659,237	2.5500 0.5000	\$3,324,115.30 \$651,787.32	\$37,994.70 \$7,449.68	\$3,573,006 \$700,589	2.5500 0.5000	\$3,535,351.09 \$693,206.09	\$37,655.11 \$7,383.36	\$3,941,767.76 \$772,895.64	2.5500 0.5000	\$406,416.67 \$79,689.55
IMRF	As Needed		0.1585	\$204,147	0.1548		-\$152.03	\$218,864	0.5000	\$219,037.08	-\$172.94	\$234,159.00	0.5000	\$15,121.92
Transportation	0.2	\$ 245,024.00	0.2000	\$263,694	0.2000	\$260,714.92	\$2,979.08	\$280,236	0.2000	\$277,282.43	\$2,953.35	\$309,158.26	0.2000	\$31,875.83
Working Cash	0.05	\$ 61,256.00	0.0500	\$65,923	0.0500	\$65,178.63 \$65,178.63	\$744.37 \$744.27	\$70,059	0.0500	\$69,320.60	\$738.35 \$739.35	\$77,289.56	0.0500	\$7,968.96
Life Safety Special Ed.	0.05 0.04		0.0500 0.0400	\$65,923 \$52,738	0.0400		\$744.37 \$595.01	\$70,059 \$56,047	0.0500 0.0400	\$69,320.60 \$55,456.48	\$738.35 \$590.68	\$77,289.56 \$61,831.65	0.0500 0.0400	\$7,968.96 \$6,375.17
Tort	As Needed	\$ 693,191.00	0.5596	\$707,054	0.5363	\$721,440.63	-\$14,386.63	\$650,147	0.4640	\$650,650.20	-\$503.19	\$669,651.00	0.4332	\$19,000.80
Social Security	As Needed 0.05		0.2350 0.0500	\$302,828 \$65,923	0.2303 0.0500		-\$8,962.94 \$744.27	\$317,927 \$70,059	0.2269 0.0500	\$318,173.30 \$69,320.60	-\$245.81 \$738.35	\$340,445.00 \$77,289.56		\$22,271.70 \$7,968.96
Lease Prior Yr Adj.	0.03	Φ 01,230.00	0.0300	φ00,923	0.0300	φου, 176.73	Φ144.21	\$70,059		\$ 16,432.60	-\$16,432.60	\$11,209.50	0.0500	φ1,906.90
Subtotal		\$5,442,313.00		\$ 5,749,577.00	4.3614	\$5,395,074	\$47,238.53	\$5,749,577	4.2871	\$5,973,551.07	-\$223,974.07	\$6,561,777.00	4.2450	\$604,658.53
Debt Service Totals:	As Needed	\$ 689,528.38 \$ 6,131,841.36	0.5566	\$684,720.00 \$ 6,434,297.00	0.5193 4.8808			\$684,720 \$6,434,297	0.5982 4.8853	\$838,829.10 \$6,812,380.17	-\$154,109.10 -\$378,083.17	\$861,225.00 \$7,423,002.00	0.5571 4.8021	\$22,396 \$627,054.43
Totals.		φ 0,131,041.30	4.9490	0,434,297.00	4.0000	φ0,004,590	φ41,231.20	φ0,434,297	4.0000	φ0,612,360.17	-\$376,063.17	\$1,423,002.00	4.0021	Ψ021,004.43
2022 Extensions	e.			Truth in Taxation	Amount					Estimated TIF Ir	crement Loss:			
Christian	\$3,820,136			\$5,973,551	X	105%	\$6,272,229			TIF Taxes		Est. Rev. Loss		
Shelby	\$2,006,148								2014	\$57,639	\$14,410			
Montgomery	\$147,267			2023 Levy Amour					2015	\$85,467	\$21,367	\$21,666		
Subtotal:	\$5,973,551 \$ -			\$6,272,229	Minus	\$5,973,551	\$298,678		2016	\$88,780 \$93,245	\$22,195	\$22,506		
Bonds Total	\$5,973,551			Total Increase:	\$208 678	% Increase:	5.00%		2017 2018	\$90,615	\$23,311 \$22,654	\$23,638 \$22,971		
- Clair	φο,οτο,οστ			Total moroaco.	Ψ200,070	70 III 01 0400.	0.0070		2019	\$104,663	\$26,165	\$26,532		
				Actual Increase:	\$ 604,658.53	% Increase:	10.12%		2020	\$111,601	\$27,900	\$28,291		
				Total Increase:	\$627,054	Total % Increase:	10.50%		2021	\$158,300	\$39,575	\$40,129		
									2022	\$180,387	\$45,096	\$45,728		
									2023	\$180,387	\$45,096	\$45,728	<u> </u>	
									Totals:	\$1,151,084	\$287,769	\$291,800		
									**Note: Christia	n County could not	 provide us with an estim	ate of 2023 TIF taxes.		
		Summaries (June 2									e the 2022 TIF figures ab			
Fund/Name Education	Christian \$2,257,711.53	Shelby \$1,190,245.78	Montgomery \$87,393.78	Total \$3,535,351.09										
School Bonds				ψο,οοο,οο 1.09										
Building	\$442,688.53	\$233,381.52	\$17,136.04	\$693,206.09										
Retirement Transportation	\$139,774.48 \$177,075.41	\$73,846.58 \$93,352.61	\$5,416.02 \$6,854.41	\$219,037.08 \$277,282.43									-	
Working Cash	\$44,268.85	\$23,338.15	\$1,713.60	\$69,320.60										
Fire & Safety	\$44,268.85	\$23,338.15	\$1,713.60	\$69,320.60										
Spec Ed Insurance	\$35,415.08 \$415,197.57	\$18,670.52 \$219,364.63	\$1,370.88 \$16,088.00	\$55,456.48 \$650,650.20										
Social Sec.	\$203,034.67	\$107,271.48	\$7,867.15	\$318,173.30										
Lease Subtotal	\$44,268.85 \$3,803,703.82	\$23,338.15 \$ 2,006,147.57	\$1,713.60 \$ 147,267.08	\$69,320.60 \$ 5,957,118.47					\neg					
	\$ 16,432.60		\$ 147,267.08											
	\$ 3,820,136.42													
Fund/Name	Christian	Shelby	Montgomery	Total										
Gen Obli Bonds	\$535,281.27	\$282,807.06	\$20,740.77	\$838,829.10										
			1											