

## Expenditure Restraint Program

1	2022 Adjusted Operating Budget	\$ 60,225,856
2	Allowable increase Percent provided DOR (CPI)	7.00% <i>Projected</i>
3	Allowable increase Amount	<u>4,215,810</u>
4	<b>2023 Allowable Operating Budget</b>	<b><u>\$ 64,441,666</u></b>
5		
6	<b>2023 Adjusted Proposed Operating Budget</b>	<b><u>\$ 61,178,555</u></b>
7	<b>2023 Over/(Under) Expenditure Restraint</b>	<b><u>\$ (3,263,111)</u></b>

## Levy Limits

1	2021 Payable, 2022 Actual Levy after Adjustments	\$ 36,937,960
2	Net New Construction Adjustment (1.00%)	360,453
3	<b>2023 Allowable Levy Limit</b>	<b><u>37,298,413</u></b>
4		
5	<b>2023 Proposed Levy w/o TID Levy</b>	<b><u>37,298,413</u></b>
6		
7	<b>Amount Proposed Levy Over/(Under) Levy Limit</b>	<b><u>-</u></b>