

City of Bloomington - Annexation

Revenues Over Costs

All Departments Combined - **Area 1A: South-West Bloomington Annexation Area**

May 12, 2021

Revenues Over Minimal Costs	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Total Revenues	\$ 3,110,435	\$ 3,767,949	\$ 4,015,604	\$ 4,170,663
Less Non Capital Costs	\$ 2,992,094	\$ 3,226,500	\$ 3,430,223	\$ 3,671,258
Less Capital Costs	\$ 5,152,842	\$ -	\$ -	\$ -
Equals: Net Revenues	\$ (5,034,501)	\$ 541,449	\$ 585,381	\$ 499,405

Revenues Over Maximum Costs	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Total Revenues	\$ 3,110,435	\$ 3,767,949	\$ 4,015,604	\$ 4,170,663
Less Non Capital Costs	\$ 3,731,578	\$ 3,879,359	\$ 4,156,011	\$ 4,445,909
Less Capital Costs	\$ 9,433,313	\$ -	\$ -	\$ -
Equals: Net Revenues	\$ (10,054,456)	\$ (111,410)	\$ (140,407)	\$ (275,247)

Note (1): The City is studying the idea of issuing a bond(s), utilizing the revenues from annexation (no new taxes for debt) to cash flow capital costs

City of Bloomington - Annexation

Projected Non-Capital & Capital Expenses

All Departments Combined - **Area 1A: South-West Bloomington Annexation Area**

May 12, 2021

Expense Items	Year 1		Year 2		Year 3		Year 4	
	Minimum Costs	Maximum Costs	Minimum Costs	Maximum Costs	Minimum Costs	Maximum Costs	Minimum Costs	Maximum Costs
Total Non Capital Expenses	\$ 2,992,094	\$ 3,731,578	\$ 3,226,500	\$ 3,879,359	\$ 3,430,223	\$ 4,156,011	\$ 3,671,258	\$ 4,445,909
Total Capital Expenses	\$ 5,152,842	\$ 9,433,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non Cap/Capital Exp	\$ 8,144,936	\$ 13,164,891	\$ 3,226,500	\$ 3,879,359	\$ 3,430,223	\$ 4,156,011	\$ 3,671,258	\$ 4,445,909

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

City Clerk Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1		Year 2		Year 3		Year 4					
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses												
Total Non Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Capital Expenses												
Total Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

City of Bloomington - Annexation

IF ONLY AREA #1A IS ANNEXED

DRAFT Projected Non-Capital & Capital Expenses

Community & Family Resources Department - Area 1A: West/Southwest Bloomington Annexation Area

May 12, 2021

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
New Employees	0.35	\$ 20,955	0.35	\$ 20,955	0.35	\$ 21,583	0.35	\$ 21,583	0.35	\$ 22,231	0.35	\$ 22,231	0.35	\$ 22,898	0.35	\$ 22,898
Marketing	0.35	\$ 2,794	0.35	\$ 2,794	0.35	\$ 2,878	0.35	\$ 2,878	0.35	\$ 2,964	0.35	\$ 2,964	0.35	\$ 3,053	0.35	\$ 3,053
New Program Development	0.35	\$ 8,731	0.35	\$ 8,731	0.35	\$ 8,993	0.35	\$ 8,993	0.35	\$ 9,263	0.35	\$ 9,263	0.35	\$ 9,541	0.35	\$ 9,541
Total Non Capital Expenses		\$ 32,480		\$ 32,480		\$ 33,454		\$ 33,454		\$ 34,458		\$ 34,458		\$ 35,491		\$ 35,491
Capital Expenses																
Total Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 32,480		\$ 32,480		\$ 33,454		\$ 33,454		\$ 34,458		\$ 34,458		\$ 35,491		\$ 35,491

Note (1): Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Controller Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
New Employees	0.35	\$ -	0.35	\$ 28,622	0.35	\$ -	0.35	\$ 29,481	0.35	\$ -	0.35	\$ 30,365	0.35	\$ -	0.35	\$ 31,276
Supplies	0.35	\$ -	0.35	\$ 382	0.35	\$ -	0.35	\$ 393	0.35	\$ -	0.35	\$ 405	0.35	\$ -	0.35	\$ 417
Other Services	0.35	\$ 174,622	0.35	\$ 174,622	0.35	\$ 174,622	0.35	\$ 174,622	0.35	\$ 174,622	0.35	\$ 174,622	0.35	\$ 174,622	0.35	\$ 174,622
Total Non Capital Expenses		\$ 174,622		\$ 203,626		\$ 174,622		\$ 204,497		\$ 174,622		\$ 205,393		\$ 174,622		\$ 206,316
Capital Expenses																
Total Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 174,622		\$ 203,626		\$ 174,622		\$ 204,497		\$ 174,622		\$ 205,393		\$ 174,622		\$ 206,316

Note (1): Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Council Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Total Non Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Capital Expenses																
Total Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

ESD Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Labor Support	0.35	\$ 26,193	0.35	\$ 26,193	0.35	\$ 26,193	0.35	\$ 26,193	0.35	\$ -	0.35	\$ -	0.35	\$ -	0.35	\$ -
Total Non Capital Expenses		\$ 26,193		\$ 26,193		\$ 26,193		\$ 26,193		\$ -		\$ -		\$ -		\$ -
Capital Expenses																
Total Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 26,193		\$ 26,193		\$ 26,193		\$ 26,193		\$ -		\$ -		\$ -		\$ -

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Engineering Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
New Project Manager	0.35	\$ 17,462	0.35	\$ 18,859	0.35	\$ 17,986	0.35	\$ 19,425	0.35	\$ 18,526	0.35	\$ 20,008	0.35	\$ 19,081	0.35	\$ 20,608
New Engineering Field Specialist	0.35	\$ 16,764	0.35	\$ 18,161	0.35	\$ 17,267	0.35	\$ 18,706	0.35	\$ 17,785	0.35	\$ 19,267	0.35	\$ 18,318	0.35	\$ 19,845
Supplies	0.35	\$ 2,270	0.35	\$ 2,270	0.35	\$ 2,338	0.35	\$ 2,338	0.35	\$ 2,408	0.35	\$ 2,408	0.35	\$ 2,481	0.35	\$ 2,481
Travel, Dues & Instructions	0.35	\$ 524	0.35	\$ 524	0.35	\$ 540	0.35	\$ 540	0.35	\$ 556	0.35	\$ 556	0.35	\$ 572	0.35	\$ 572
Total Non Capital Expenses		\$ 37,020		\$ 39,814		\$ 38,131		\$ 41,008		\$ 39,274		\$ 42,239		\$ 40,453		\$ 43,506
Capital Expenses																
Trucks	0.35	\$ 17,462	0.35	\$ 17,462												
Phones/Tablets	0.35	\$ 698	0.35	\$ 698												
Work Space Expansion	0.35	\$ 17,462	0.35	\$ 34,924												
Engineering Projects	0.35	\$ 593,716	0.35	\$ 593,716												
Total Capital Expenses		\$ 629,339		\$ 646,801		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 666,359		\$ 686,615		\$ 38,131		\$ 41,008		\$ 39,274		\$ 42,239		\$ 40,453		\$ 43,506

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Fire Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA 1 IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Captains	3	\$ 183,378	3	\$ 183,378	3	\$ 188,879	3	\$ 188,879	3	\$ 194,546	3	\$ 194,546	3	\$ 200,382	3	\$ 200,382
Chauffeurs	3	\$ 170,352	3	\$ 170,352	3	\$ 175,463	3	\$ 175,463	3	\$ 180,726	3	\$ 180,726	3	\$ 186,148	3	\$ 186,148
Firefighters	9	\$ 491,625	9	\$ 491,625	9	\$ 506,374	9	\$ 506,374	9	\$ 521,565	9	\$ 521,565	9	\$ 537,212	9	\$ 537,212
Deputy Fire Marshal	1	\$ 82,110	1	\$ 82,110	1	\$ 84,573	1	\$ 84,573	1	\$ 87,110	1	\$ 87,110	1	\$ 89,724	1	\$ 89,724
Apparatus Operating Maintenance		\$ 40,000		\$ 50,000		\$ 41,200		\$ 51,500		\$ 42,436		\$ 53,045		\$ 43,709		\$ 54,636
Fire Station Annual Maintenance		\$ 10,000		\$ 15,000		\$ 10,300		\$ 15,450		\$ 10,609		\$ 15,914		\$ 10,927		\$ 16,391
Total Non Capital Expenses		\$ 977,465		\$ 992,465		\$ 1,006,789		\$ 1,022,239		\$ 1,036,993		\$ 1,052,906		\$ 1,068,102		\$ 1,084,493
Capital Expenses																
Station Upgrade	1	\$ 250,000	1	\$ 500,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Fire Engine Pumper	1	\$ 575,000	1	\$ 625,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
SCBA Inventory (6)	6	\$ 30,000	6	\$ 30,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Personal Protective Equipment (5)	16	\$ 56,000	16	\$ 112,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Office Reconfiguration/Furniture		\$ 30,000		\$ 100,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Communication Equipment		\$ 35,000		\$ 60,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Capital Expenses		\$ 976,000		\$ 1,427,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 1,953,465		\$ 2,419,465		\$ 1,006,789		\$ 1,022,239		\$ 1,036,993		\$ 1,052,906		\$ 1,068,102		\$ 1,084,493

Note (1): Based on Fire service being supplied to Richland and Salt Creek Townships.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

HAND Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Inspectors	0.35	\$ 31,707	1	\$ 181,576	0.35	\$ 32,658	0.35	\$ 65,317	0.35	\$ 33,638	0.35	\$ 67,276	0.35	\$ 34,647	0.35	\$ 69,295
Administrative Assistant	0.35	\$ 11,968	0.5	\$ 34,267	0.35	\$ 12,327	0.35	\$ 24,653	0.35	\$ 12,696	0.35	\$ 25,393	0.35	\$ 13,077	0.35	\$ 26,155
Supplies/Other	0.35	\$ 1,048		\$ -	0.35	\$ 1,079	0.35	\$ 1,799	0.35	\$ 1,112	0.35	\$ 1,853	0.35	\$ 1,145	0.35	\$ 1,908
Total Non Capital Expenses		\$ 44,723		\$ 215,843		\$ 46,064		\$ 91,769		\$ 47,446		\$ 94,522		\$ 48,870		\$ 97,357
Capital Expenses																
Inspector Vehicles	0.35	\$ 15,313	0.35	\$ 30,626												
Inspector Computers	0.35	\$ 1,746	0.35	\$ 3,492												
Total Capital Expenses		\$ 17,059		\$ 34,118		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 61,782		\$ 249,961		\$ 46,064		\$ 91,769		\$ 47,446		\$ 94,522		\$ 48,870		\$ 97,357

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Human Resources Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Special Project Manager	0.35	\$ 28,638	0.35	\$ 28,638	0.35	\$ 29,497	0.35	\$ 29,497	0.35	\$ 30,382	0.35	\$ 30,382	0.35	\$ 31,294	0.35	\$ 31,294
Administrative Assistant	0.35	\$ 14,668	0.35	\$ 14,668	0.35	\$ 15,108	0.35	\$ 15,108	0.35	\$ 15,562	0.35	\$ 15,562	0.35	\$ 16,028	0.35	\$ 16,028
Training/Professional Dues	0.35	\$ 276	0.35	\$ 395	0.35	\$ 284	0.35	\$ 284	0.35	\$ 293	0.35	\$ 293	0.35	\$ 301	0.35	\$ 301
Supplies	0.35	\$ 175	0.35	\$ 500	0.35	\$ 180	0.35	\$ 360	0.35	\$ 185	0.35	\$ 371	0.35	\$ 191	0.35	\$ 382
Total Non Capital Expenses		\$ 43,757		\$ 44,201		\$ 45,070		\$ 45,249		\$ 46,422		\$ 46,607		\$ 47,814		\$ 48,005
Capital Expenses																
Computer/Office Equip	0.35	\$ 873	0.35	\$ 1,746												
Total Capital Expenses		\$ 873		\$ 1,746		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 44,630		\$ 45,948		\$ 45,070		\$ 45,249		\$ 46,422		\$ 46,607		\$ 47,814		\$ 48,005

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

ITS Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Annual IT Cost for New City Employee	0.35	\$ 374	0.35	\$ 374	0.35	\$ 385	0.35	\$ 385	0.35	\$ 396	0.35	\$ 396	0.35	\$ 408	0.35	\$ 408
Total Non Capital Expenses		\$ 374		\$ 374		\$ 385		\$ 385		\$ 396		\$ 396		\$ 408		\$ 408
Capital Expenses																
	0.35	\$ 623	0.35	\$ 623												
Total Capital Expenses		\$ 623		\$ 623		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 997		\$ 997		\$ 385		\$ 385		\$ 396		\$ 396		\$ 408		\$ 408

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Legal Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Outside Legal Fees	0.35	\$ 1,048	0.35	\$ 8,731	0.35	\$ 1,079	0.35	\$ 8,993	0.35	\$ 1,112	0.35	\$ 9,263	0.35	\$ 1,145	0.35	\$ 9,541
Total Non Capital Expenses		\$ 1,048		\$ 8,731		\$ 1,079		\$ 8,993		\$ 1,112		\$ 9,263		\$ 1,145		\$ 9,541
Capital Expenses																
Total Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 1,048		\$ 8,731		\$ 1,079		\$ 8,993		\$ 1,112		\$ 9,263		\$ 1,145		\$ 9,541

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Mayor Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1		Year 2		Year 3		Year 4					
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses												
New Employee	0.35	\$ 52,387	0.35	\$ 52,387	0.35	\$ 52,387	0.35	\$ 52,387	0.35	\$ 52,387	0.35	\$ 52,387
Total Non Capital Expenses		\$ 52,387		\$ 52,387		\$ 52,387		\$ 52,387		\$ 52,387		\$ 52,387
Capital Expenses												
Total Capital Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 52,387		\$ 52,387		\$ 52,387		\$ 52,387		\$ 52,387		\$ 52,387

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Parks Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Seasonal Employee	0.35	\$ 50,715	0.35	\$ 177,501	0.35	\$ 52,236	0.35	\$ 182,826	0.35	\$ 53,803	0.35	\$ 188,311	0.35	\$ 55,417	0.35	\$ 193,960
Full Time Staff	0.35	\$ 29,947	0.35	\$ 32,619	0.35	\$ 30,846	0.35	\$ 33,598	0.35	\$ 31,771	0.35	\$ 34,606	0.35	\$ 32,724	0.35	\$ 35,644
FT Union Maint. / Admin. Staff	0.35	\$ 15,864	0.35	\$ 26,179	0.35	\$ 16,340	0.35	\$ 26,964	0.35	\$ 16,830	0.35	\$ 27,773	0.35	\$ 17,335	0.35	\$ 28,606
Supplies - Grounds & Facilities	0.35	\$ 6,652	0.35	\$ 26,607	0.35	\$ 6,851	0.35	\$ 27,405	0.35	\$ 7,057	0.35	\$ 28,227	0.35	\$ 7,269	0.35	\$ 29,074
Labor-Grounds & Facilities	0.35	\$ 8,829	0.35	\$ 35,345	0.35	\$ -	0.35	\$ -	0.35	\$ -	0.35	\$ -	0.35	\$ -	0.35	\$ -
Miscellaneous	0.35	\$ 796	0.35	\$ 3,185	0.35	\$ -	0.35	\$ -	0.35	\$ -	0.35	\$ -	0.35	\$ -	0.35	\$ -
Total Non Capital Expenses		\$ 112,803		\$ 301,435		\$ 106,273		\$ 270,793		\$ 109,461		\$ 278,916		\$ 112,745		\$ 287,284
Capital Expenses																
New Trails	0.35	\$ 471,480	0.35	\$ 2,043,849												
New Parks	0.35	\$ 1,131,553	0.35	\$ 2,759,033												
Total Capital Expenses		\$ 1,603,033		\$ 4,802,882		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 1,715,836		\$ 5,104,317		\$ 106,273		\$ 270,793		\$ 109,461		\$ 278,916		\$ 112,745		\$ 287,284

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Planning Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1		Year 2		Year 3		Year 4									
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs				
Non Capital Expenses																
Development Services (DS) - Zoning Planner (1)	0.35	\$ 15,716	0.35	\$ 15,716	0.35	\$ 16,187	0.35	\$ 16,187	0.35	\$ 16,673	0.35	\$ 16,673	0.35	\$ 17,173	0.35	\$ 17,173
(DS) - Senior Zoning Planner (1)	0.35	\$ 19,907	0.35	\$ 19,907	0.35	\$ 20,504	0.35	\$ 20,504	0.35	\$ 21,119	0.35	\$ 21,119	0.35	\$ 21,753	0.35	\$ 21,753
(DS) - Zoning Compliance Planner (1)	0.35	\$ 17,462	0.35	\$ 17,462	0.35	\$ 17,986	0.35	\$ 17,986	0.35	\$ 18,526	0.35	\$ 18,526	0.35	\$ 19,081	0.35	\$ 19,081
Miscellaneous	0.35	\$ 2,890	0.35	\$ 2,890	0.35	\$ 2,977	0.35	\$ 2,977	0.35	\$ 3,066	0.35	\$ 3,066	0.35	\$ 3,158	0.35	\$ 3,158
Total Non Capital Expenses		\$ 55,975		\$ 55,975		\$ 57,654		\$ 57,654		\$ 59,384		\$ 59,384		\$ 61,166		\$ 61,166
Capital Expenses																
Zoning New Land Mass	0.35	\$ 34,924	0.35	\$ 34,924												
Database	0.35	\$ 52,387	0.35	\$ 52,387												
Total Capital Expenses		\$ 87,311		\$ 87,311		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 143,286		\$ 143,286		\$ 57,654		\$ 57,654		\$ 59,384		\$ 59,384		\$ 61,166		\$ 61,166

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Police Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Officer	0.35	\$ 99,164	0.35	\$ 123,955	0.35	\$ 204,278	0.35	\$ 255,347	0.35	\$ 289,309	0.35	\$ 368,211	0.35	\$ 379,257	0.35	\$ 487,617
Detective	0.35	\$ 50,981	0.35	\$ 50,981	0.35	\$ 78,765	0.35	\$ 105,020	0.35	\$ 108,171	0.35	\$ 162,256	0.35	\$ 139,270	0.35	\$ 194,978
Sergeant	0.35	\$ 32,776	0.35	\$ 65,552	0.35	\$ 67,519	0.35	\$ 101,278	0.35	\$ 104,316	0.35	\$ 139,088	0.35	\$ 143,261	0.35	\$ 179,076
Lieutenant	0.35	\$ 33,616	0.35	\$ 33,616	0.35	\$ 34,625	0.35	\$ 34,625	0.35	\$ 35,663	0.35	\$ 35,663	0.35	\$ 36,733	0.35	\$ 36,733
Records	0.35	\$ 18,395	0.35	\$ 36,790	0.35	\$ 18,947	0.35	\$ 37,894	0.35	\$ 19,515	0.35	\$ 39,030	0.35	\$ 20,101	0.35	\$ 40,201
Evidence Tech	0.35	\$ 24,013	0.35	\$ 48,027	0.35	\$ 24,734	0.35	\$ 49,468	0.35	\$ 25,476	0.35	\$ 50,952	0.35	\$ 26,240	0.35	\$ 52,480
Police Car Maintenance	0.35	\$ 9,080	0.35	\$ 11,350	0.35	\$ 9,353	0.35	\$ 11,691	0.35	\$ 9,633	0.35	\$ 12,042	0.35	\$ 9,922	0.35	\$ 12,403
Clothing Allowance	0.35	\$ 4,470	0.35	\$ 5,588	0.35	\$ 4,604	0.35	\$ 5,756	0.35	\$ 4,743	0.35	\$ 5,928	0.35	\$ 4,885	0.35	\$ 6,106
Total Non Capital Expenses		\$ 272,496		\$ 375,859		\$ 442,824		\$ 601,078		\$ 596,826		\$ 813,171		\$ 759,669		\$ 1,009,594
Capital Expenses																
Building Remodel	0.35	\$ 52,387	0.35	\$ 69,849												
Police Cars	0.35	\$ 94,715	0.35	\$ 118,394												
Equipment/Uniforms	0.35	\$ 11,539	0.35	\$ 14,836												
Body Cams	0.35	\$ 3,912	0.35	\$ 5,029												
Portable Radios	0.35	\$ 14,668	0.35	\$ 18,859												
Total Capital Expenses		\$ 177,221		\$ 226,967		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 449,717		\$ 602,826		\$ 442,824		\$ 601,078		\$ 596,826		\$ 813,171		\$ 759,669		\$ 1,009,594

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Public Works Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Admin - Deputy Director	0.35	\$ 19,208	0.35	\$ 38,417	0.35	\$ 19,785	0.35	\$ 39,569	0.35	\$ 20,378	0.35	\$ 40,756	0.35	\$ 20,990	0.35	\$ 41,979
Animal Control Officers	0.35	\$ 32,829	0.35	\$ 32,829	0.35	\$ 33,814	0.35	\$ 33,814	0.35	\$ 34,828	0.35	\$ 34,828	0.35	\$ 35,873	0.35	\$ 35,873
Animal Control Secretary	0.35	\$ 11,874	0.35	\$ 11,874	0.35	\$ 12,231	0.35	\$ 12,231	0.35	\$ 12,597	0.35	\$ 12,597	0.35	\$ 12,975	0.35	\$ 12,975
Animal Control Training	0.35	\$ 1,397	0.35	\$ 2,095	0.35	\$ 1,439	0.35	\$ 2,158	0.35	\$ 1,482	0.35	\$ 2,223	0.35	\$ 1,527	0.35	\$ 2,290
Animal Control OT/On-Call Pay	0.35	\$ 1,746	0.35	\$ 1,746	0.35	\$ 1,799	0.35	\$ 1,799	0.35	\$ 1,853	0.35	\$ 1,853	0.35	\$ 1,908	0.35	\$ 1,908
Animal Control Uniforms/Safety Vests	0.35	\$ 908	0.35	\$ 908	0.35	\$ 935	0.35	\$ 935	0.35	\$ 963	0.35	\$ 963	0.35	\$ 992	0.35	\$ 992
Facilities Maintenance Custodian	0.35	\$ -	0.35	\$ 19,208	0.35	\$ -	0.35	\$ 19,785	0.35	\$ -	0.35	\$ 20,378	0.35	\$ -	0.35	\$ 20,990
Fleet Maintenance Mechanic	0.35	\$ 26,193	0.35	\$ 52,387	0.35	\$ 26,979	0.35	\$ 53,958	0.35	\$ 27,789	0.35	\$ 55,577	0.35	\$ 28,622	0.35	\$ 57,244
Street MEO FTE's	0.35	\$ 109,139	0.35	\$ 174,622	0.35	\$ 112,413	0.35	\$ 179,861	0.35	\$ 115,786	0.35	\$ 185,257	0.35	\$ 119,259	0.35	\$ 190,815
Sanitation MEO FTE's	0.35	\$ 46,100	0.35	\$ 46,100	0.35	\$ 47,483	0.35	\$ 47,483	0.35	\$ 48,908	0.35	\$ 48,908	0.35	\$ 50,375	0.35	\$ 50,375
Street Lane Markings	0.35	\$ 8,731	0.35	\$ 8,731	0.35	\$ 8,993	0.35	\$ 8,993	0.35	\$ 9,263	0.35	\$ 9,263	0.35	\$ 9,541	0.35	\$ 9,541
Street Sweeping Disposal	0.35	\$ 1,746	0.35	\$ 1,746	0.35	\$ 1,799	0.35	\$ 1,799	0.35	\$ 1,853	0.35	\$ 1,853	0.35	\$ 1,908	0.35	\$ 1,908
Street Annual Signal Maintenance	0.35	\$ 2,095	0.35	\$ 3,492	0.35	\$ 2,158	0.35	\$ 3,597	0.35	\$ 2,223	0.35	\$ 3,705	0.35	\$ 2,290	0.35	\$ 3,816
Street Lighting Energy & Maint (1)	0.35	\$ 11,004	0.35	\$ 12,946	0.35	\$ 11,334	0.35	\$ 13,334	0.35	\$ 11,674	0.35	\$ 13,734	0.35	\$ 12,024	0.35	\$ 14,146
Street Rehab/Updates	0.35	\$ 628,640	0.35	\$ 698,489	0.35	\$ 647,500	0.35	\$ 719,444	0.35	\$ 666,925	0.35	\$ 741,027	0.35	\$ 686,932	0.35	\$ 763,258
Street Snow Events	0.35	\$ 34,924	0.35	\$ 52,387	0.35	\$ 35,972	0.35	\$ 53,958	0.35	\$ 37,051	0.35	\$ 55,577	0.35	\$ 38,163	0.35	\$ 57,244
Total Non Capital Expenses		\$ 936,537		\$ 1,157,979		\$ 964,633		\$ 1,192,719		\$ 993,572		\$ 1,228,500		\$ 1,023,379		\$ 1,265,355
Capital Expenses																
Street Lighting Equip Costs (1)	0.35	\$ 271,180	0.35	\$ 319,035		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Animal Control Vehicles	0.35	\$ 31,432	0.35	\$ 31,432		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Animal Capture & Handling Equip	0.35	\$ 838	0.35	\$ 838		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Animal Control Livestock Trailer	0.35	\$ 419	0.35	\$ 419		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Facilities Maintenance Vehicle	0.35	\$ 12,224	0.35	\$ 12,224		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Fleet Maintenance Garage (2)	0.35	\$ 104,773	0.35	\$ 349,245		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Street Tandem Dump Truck	0.35	\$ 59,372	0.35	\$ 59,372		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Street Single Axle	0.35	\$ 146,683	0.35	\$ 146,683		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Street One Ton Truck	0.35	\$ 83,819	0.35	\$ 83,819		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Street Sweeper	0.35	\$ -	0.35	\$ 69,849		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Sanitation Auto Side Loading Truck	0.35	\$ 314,320	0.35	\$ 314,320		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Sanitation Auto Rear Loading Truck	0.35	\$ 174,622	0.35	\$ 174,622		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Sanitation Trash/Recycling Carts	0.35	\$ 165,891	0.35	\$ 165,891		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Capital Expenses		\$ 1,365,573		\$ 1,727,748		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 2,302,110		\$ 2,885,727		\$ 964,633		\$ 1,192,719		\$ 993,572		\$ 1,228,500		\$ 1,023,379		\$ 1,265,355

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Transit Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
BT Access	0.35	\$ 67,055	0.35	\$ 67,055	0.35	\$ 69,067	0.35	\$ 69,067	0.35	\$ 71,139	0.35	\$ 71,139	0.35	\$ 73,273	0.35	\$ 73,273
Total Non Capital Expenses		\$ 67,055		\$ 67,055		\$ 69,067		\$ 69,067		\$ 71,139		\$ 71,139		\$ 73,273		\$ 73,273
Capital Expenses																
BT Access Vans	0.35	\$ 55,879	0.35	\$ 55,879		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Capital Expenses		\$ 55,879		\$ 55,879		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 122,934		\$ 122,934		\$ 69,067		\$ 69,067		\$ 71,139		\$ 71,139		\$ 73,273		\$ 73,273

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington - Annexation

DRAFT Projected Non-Capital & Capital Expenses

Utilities Department - **Area 1A: West/Southwest Bloomington Annexation Area**

May 12, 2021

IF ONLY AREA #1A IS ANNEXED

Expense Items	Year 1				Year 2				Year 3				Year 4			
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
Non Capital Expenses																
Stormwater Employees	0.35	\$ 157,160	0.35	\$ 157,160	0.35	\$ 161,875	0.35	\$ 161,875	0.35	\$ 166,731	0.35	\$ 166,731	0.35	\$ 171,733	0.35	\$ 171,733
Total Non Capital Expenses		\$ 157,160		\$ 157,160		\$ 161,875		\$ 161,875		\$ 166,731		\$ 166,731		\$ 171,733		\$ 171,733
Capital Expenses																
Service Truck, Dump Truck, Backhoe	0.35	\$ 65,309	0.35	\$ 72,992		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Infrastructure	0.35	\$ 174,622	0.35	\$ 349,245		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Capital Expenses		\$ 239,931		\$ 422,237		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Total Non Cap/Capital Exp		\$ 397,091		\$ 579,397		\$ 161,875		\$ 161,875		\$ 166,731		\$ 166,731		\$ 171,733		\$ 171,733

Note (1): Non capital expenses for Years 2, 3, and 4 assume a 3% increase due to cost of inflation.

City of Bloomington

Years 1-4 Annexation Revenue Projections: All Revenues Combined

May 12, 2021

City of Bloomington

Revenue Items	Year 1	Year 2	Year 3	Year 4
Max Levy Funds				
Property Taxes (1)	\$ 2,514,647	\$ 2,610,204	\$ 2,709,391	\$ 2,812,348
Financial Institutions Tax	\$ 26,157	\$ 27,151	\$ 28,183	\$ 29,254
Motor Vehicle/Aircraft Excise Tax	\$ 113,644	\$ 117,962	\$ 122,445	\$ 127,098
ABC Excise Tax Distribution	\$ 10,067	\$ 10,067	\$ 10,067	\$ 10,067
Cigarette Tax	\$ 10,242	\$ 10,242	\$ 10,242	\$ 10,242
Commercial Vehicle Excise Tax (CVET)	\$ 9,643	\$ 10,009	\$ 10,389	\$ 10,784
ABC Gallonage Tax Distribution	\$ 31,335	\$ 31,335	\$ 31,335	\$ 31,335
Total	\$ 2,715,735	\$ 2,816,971	\$ 2,922,053	\$ 3,031,129
Cumulative Capital Improvement Fund				
Cigarette Tax	\$ 8,645	\$ 8,645	\$ 8,645	\$ 8,645
Total	\$ 8,645	\$ 8,645	\$ 8,645	\$ 8,645
Local Income Tax - Certified Shares (LIT)				
LIT - Certified Shares	\$ -	\$ 442,124	\$ 574,125	\$ 613,536
Total	\$ -	\$ 442,124	\$ 574,125	\$ 613,536
Local Income Tax Public Safety Fund				
LIT Public Safety	\$ -	\$ 89,772	\$ 89,772	\$ 89,772
Total	\$ -	\$ 89,772	\$ 89,772	\$ 89,772
Local Road & Street Fund				
Local Road & Street Distributions	\$ 117,583	\$ 117,583	\$ 117,583	\$ 117,583
Total	\$ 117,583	\$ 117,583	\$ 117,583	\$ 117,583
Motor Vehicle Highway Fund				
Motor Vehicle Highway Distributions	\$ 151,346	\$ 151,346	\$ 151,346	\$ 151,346
Total	\$ 151,346	\$ 151,346	\$ 151,346	\$ 151,346
Combined Total	\$ 2,993,308	\$ 3,626,440	\$ 3,863,524	\$ 4,012,010

City of Bloomington

Years 1-4 Annexation Revenue Projections: All Revenues Combined

May 12, 2021

Bloomington Transportation

Revenue Items	Year 1	Year 2	Year 3	Year 4
Transportation General				
Property Taxes (1)	\$ 110,515	\$ 114,715	\$ 119,074	\$ 123,599
Financial Institutions Tax	\$ 1,267	\$ 1,315	\$ 1,365	\$ 1,417
CVET & Motor Vehicle/Aircraft Excise	\$ 5,345	\$ 5,548	\$ 5,759	\$ 5,978
Total	\$ 117,127	\$ 121,578	\$ 126,198	\$ 130,993
Count Option Income Tax Fund (COIT)				
COIT	\$ -	\$ 19,932	\$ 25,883	\$ 27,660
Total	\$ -	\$ 19,932	\$ 25,883	\$ 27,660
Combined Total	\$ 117,127	\$ 141,510	\$ 152,080	\$ 158,653

City of Bloomington

Annexation Revenue Projections - Property Tax Levy

May 12, 2021

NAV % Increase		
	2020 Pay 2021 NAV - Area #1A: West/Southwest	\$ 382,390,795
Divided by:	2020 Pay 2021 City NAV	\$ 4,333,222,851
Equals:	NAV % Increase	8.82%

Projected Maximum Levy Limit		
	2021 Factored Adjusted Tax Levy	\$ 32,571,397
Times:	Annexation Factor	1.0844
Equals:	New Maximum Levy Limit after Annexation	\$ 35,319,263

Projected Net Operating Property Tax		
	2021 Factored Adjusted Tax Levy	\$ 32,571,397
Times:	Annexation Factor / NAV % Increase	8.44%
Equals:	Projected Gross Property Taxes after Annexation	\$ 2,749,026
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Amount after Annexation	\$ 391,461
Equals:	Projected Net Property Tax Increase after Annexation	\$ 2,357,565

City of Bloomington

Annexation Revenue Projections - Property Tax Levy

May 12, 2021

Projected Net CCD Property Tax		
	Total NAV for Annexation Area #1A: West/Southwest	\$ 382,390,795
Times:	CCD Property Tax Rate	4.79%
Equals:	Projected Gross Property Taxes after Annexation	\$ 183,165
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Amount after Annexation	\$ 26,083
Equals:	Projected Net Property Tax Increase after Annexation	\$ 157,082

Projected Bloomington Transportation General Property Tax		
	Total NAV for Annexation Area #1A: West/Southwest	\$ 382,390,795
Times:	2021 Bloomington Transportation General Property Tax Rate	\$ 0.0337
Equals:	Projected Gross Property Taxes after Annexation	\$ 128,866
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Credit	\$ 18,350
Equals:	Projected Net Property Tax Increase after Annexation	\$ 110,515

City of Bloomington

Annexation Revenue Projections - Local Road & Street Distributions

May 12, 2021

Projected % Increase in Bloomington Population		
	% of LRS Distribution based on population per IC 8-14-2-4	60%
	Total Projected Population for Annexation Area #1A: West/Southwest	3,987
Divided by:	City of Bloomington's Population	80,405
Equals:	Projected % Increase in Bloomington Population	4.96%
Projected LRS Distribution Increase Based on Population		
	Bloomington 2020 LRS Distribution	\$ 1,009,010
Times:	% of LRS Distribution based on population	60%
Equals:	Bloomington LRS Distribution Based on Population	\$ 605,406
Times:	Projected % Increase in Bloomington Population	4.96%
Equals:	Projected Increase in LRS Distribution Based on Population	\$ 30,020

City of Bloomington

Annexation Revenue Projections - Local Road & Street Distributions

May 12, 2021

Projected % Increase in Bloomington Road Miles		
	% of LRS Distribution based on road miles per IC 8-14-2-4	40%
	Total Projected Road Miles for all Annexation Area #1A: West/Southwest	50.55
Divided by:	City of Bloomington Road Miles	233
Equals:	Projected % Increase in Bloomington Road Miles	21.70%
Projected LRS Distribution Increase Based on Road Miles		
	Bloomington 2020 LRS Distribution	\$ 1,009,010
Times:	% of LRS Distribution based on road miles	40%
Equals:	Bloomington LRS Distribution Based on Road Miles	\$ 403,604
Times:	Projected % Increase in Bloomington Road Miles	21.70%
Equals:	Projected Increase in LRS Distribution Based on Road Miles	\$ 87,563

Projected LRS Distribution		
	Projected LRS Distribution Increase Based on Population	\$ 30,020
Add:	Projected LRS Distribution Increase Based on Road Miles	\$ 87,563
Equals:	Projected LRS Distribution	\$ 117,583

City of Bloomington

Annexation Revenue Projections - Motor Vehicle Highway Distributions

May 12, 2021

2020 MVH Distribution Breakdown		
	% of MVH Distribution based on population per IC 8-14-1-3	100%
	City of Bloomington 2010 Census	80,405
Divided by:	Annexation Area #1A West/Southwest Projected Population	3,987
Equals:	Annexation Area Projected Population as % of current City population	4.96%
Times:	Bloomington 2020 MVH Distribution	3,052,153
Equals:	Projected Bloomington Increase in MVH Distribution from Annexation	\$ 151,346

City of Bloomington

Annexation Revenue Projections - Miscellaneous Revenues

May 12, 2021

Other Revenues					
Miscellaneous Revenue					
		2020 Actual	% to levy / per capita	Proj Tax levy / Population	Addt Rev
Financial Institutions Tax	\$	244,232	1.04%	\$ 2,514,647	\$ 26,157
Motor Vehicle/Aircraft Excise Tax	\$	1,061,109	4.52%	\$ 2,514,647	\$ 113,644
ABC Excise Tax Distribution	\$	87,434	108.74%	3,987	\$ 4,336
Cigarette Tax	\$	47,547	59.13%	3,987	\$ 2,358
Commercial Vehicle Excise Tax (CVET)	\$	73,552	0.31%	\$ 2,514,647	\$ 7,877
ABC Gallonage Tax Distribution	\$	195,566	243.23%	3,987	\$ 9,697
CCI					
		2020 Actual	% to levy / per capita	Proj Tax levy / Population	Addt Rev
Cigarette Tax	\$	174,338	217%	\$ 3,987	\$ 8,645
Bloomington Transportation					
		2020 Actual	% to levy / per capita	Proj Tax levy / Population	Addt Rev
Financial Institutions Tax	\$	15,609	1.15%	\$ 110,515	\$ 1,267
CVET & Motor Vehicle/Aircraft Excise	\$	65,862	4.84%	\$ 110,515	\$ 5,345