

## City of Bloomington - Annexation

Revenues Over Costs

All Departments Combined - Area 1C: South-West Bloomington Annexation Area

May 12, 2021

Revenues Over Minimal Costs	Year 1	Year 2	Year 3	Year 4
Total Revenues	\$ 182,429	\$ 180,017	\$ 179,978	\$ 181,106
Less: Non Capital Costs	\$ 27,497	\$ 30,296	\$ 32,665	\$ 35,530
Less: Capital Costs	\$ 57,009	\$ -	\$ -	\$ -
Equals: Revenue Over/(Under Costs)	\$ 97,924	\$ 149,721	\$ 147,313	\$ 145,576
Less: Impoundment Fund(s) Deposits	\$ 97,924	\$ 149,721	\$ 147,313	\$ 145,576
Equals: Net Revenue	\$ -	\$ -	\$ -	\$ -

Revenues Over Maximum Costs	Year 1	Year 2	Year 3	Year 4
Total Revenues	\$ 182,429	\$ 180,017	\$ 179,978	\$ 181,106
Less: Non Capital Costs	\$ 36,538	\$ 38,996	\$ 42,353	\$ 45,879
Less: Capital Costs	\$ 109,276	\$ -	\$ -	\$ -
Equals: Revenue Over/(Under Costs)	\$ 36,615	\$ 141,021	\$ 137,624	\$ 135,227
Less: Impoundment Fund(s) Deposits	\$ 36,615	\$ 141,021	\$ 137,624	\$ 135,227
Equals: Net Revenue	\$ -	\$ -	\$ -	\$ -

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

Note (2): Net revenue will be placed in an impoundment fund

## City of Bloomington - Annexation

Projected Non-Capital & Capital Expenses

All Departments Combined - **Area 1C: 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
<b>Total Non Capital Expenses</b>	\$ 27,497	\$ 36,538	\$ 30,296	\$ 38,996	\$ 32,665	\$ 42,353	\$ 35,530	\$ 45,879
<b>Total Capital Expenses</b>	\$ 57,009	\$ 109,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Non Cap/Capital Exp</b>	\$ 84,506	\$ 145,814	\$ 30,296	\$ 38,996	\$ 32,665	\$ 42,353	\$ 35,530	\$ 45,879

**City of Bloomington - Annexation**

DRAFT Projected Non-Capital & Capital Expenses

City Clerk Department - Area 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C IS ANNEXED

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

**City of Bloomington - Annexation**

IF ONLY AREA #1C IS ANNEXED

DRAFT Projected Non-Capital & Capital Expenses

Community & Family Resources Department - Area 1C: 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				
<b>Non Capital Expenses</b>																
New Employees	0.005	\$ 286	0.005	\$ 286	0.005	\$ 295	0.005	\$ 295	0.005	\$ 303	0.005	\$ 303	0.005	\$ 313	0.005	\$ 313
Marketing	0.005	\$ 38	0.005	\$ 38	0.005	\$ 39	0.005	\$ 39	0.005	\$ 40	0.005	\$ 40	0.005	\$ 42	0.005	\$ 42
New Program Development	0.005	\$ 119	0.005	\$ 119	0.005	\$ 123	0.005	\$ 123	0.005	\$ 126	0.005	\$ 126	0.005	\$ 130	0.005	\$ 130
<b>Total Non Capital Expenses</b>		<b>\$ 443</b>		<b>\$ 443</b>		<b>\$ 457</b>		<b>\$ 457</b>		<b>\$ 470</b>		<b>\$ 470</b>		<b>\$ 484</b>		<b>\$ 484</b>
<b>Capital Expenses</b>																
<b>Total Capital Expenses</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 443</b>		<b>\$ 443</b>		<b>\$ 457</b>		<b>\$ 457</b>		<b>\$ 470</b>		<b>\$ 470</b>		<b>\$ 484</b>		<b>\$ 484</b>

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

**City of Bloomington - Annexation**

IF ONLY AREA #1C IS ANNEXED

DRAFT Projected Non-Capital & Capital Expenses

Controller Department - Area 1C: 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								
<b>Non Capital Expenses</b>																
New Employees	0.00	\$ -	0.00	\$ 391	0.00	\$ -	0.00	\$ 402	0.00	\$ -	0.00	\$ 414	0.00	\$ -	0.00	\$ 427
Supplies	0.00	\$ -	0.00	\$ 5	0.00	\$ -	0.00	\$ 5	0.00	\$ -	0.00	\$ 6	0.00	\$ -	0.00	\$ 6
Other Services	0.00	\$ 2,383	0.00	\$ 2,383	0.00	\$ 2,383	0.00	\$ 2,383	0.00	\$ 2,383	0.00	\$ 2,383	0.00	\$ 2,383	0.00	\$ 2,383
<b>Total Non Capital Expenses</b>		<b>\$ 2,383</b>		<b>\$ 2,779</b>		<b>\$ 2,383</b>		<b>\$ 2,791</b>		<b>\$ 2,383</b>		<b>\$ 2,803</b>		<b>\$ 2,383</b>		<b>\$ 2,816</b>
<b>Capital Expenses</b>																
<b>Total Capital Expenses</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 2,383</b>		<b>\$ 2,779</b>		<b>\$ 2,383</b>		<b>\$ 2,791</b>		<b>\$ 2,383</b>		<b>\$ 2,803</b>		<b>\$ 2,383</b>		<b>\$ 2,816</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C IS ANNEXED

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

**City of Bloomington - Annexation**

DRAFT Projected Non-Capital & Capital Expenses

ESD Department - Area 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
Labor Support	0.00	\$ 358	0.00	\$ 358	0.00	\$ 358	0.00	\$ 358	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
<b>Total Non Capital Expenses</b>		<b>\$ 358</b>		<b>\$ 358</b>		<b>\$ 358</b>		<b>\$ 358</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Capital Expenses</b>																
<b>Total Capital Expenses</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 358</b>		<b>\$ 358</b>		<b>\$ 358</b>		<b>\$ 358</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
New Project Manager	0.00	\$ 238	0.00	\$ 257	0.00	\$ 245	0.00	\$ 265	0.00	\$ 253	0.00	\$ 273	0.00	\$ 260	0.00	\$ 281
New Engineering Field Specialist	0.00	\$ 229	0.00	\$ 248	0.00	\$ 236	0.00	\$ 255	0.00	\$ 243	0.00	\$ 263	0.00	\$ 250	0.00	\$ 271
Supplies	0.00	\$ 31	0.00	\$ 31	0.00	\$ 32	0.00	\$ 32	0.00	\$ 33	0.00	\$ 33	0.00	\$ 34	0.00	\$ 34
Travel, Dues & Instructions	0.00	\$ 7	0.00	\$ 7	0.00	\$ 7	0.00	\$ 7	0.00	\$ 8	0.00	\$ 8	0.00	\$ 8	0.00	\$ 8
<b>Total Non Capital Expenses</b>		<b>\$ 505</b>		<b>\$ 543</b>		<b>\$ 520</b>		<b>\$ 560</b>		<b>\$ 536</b>		<b>\$ 577</b>		<b>\$ 552</b>		<b>\$ 594</b>
<b>Capital Expenses</b>																
Trucks	0.00	\$ 238	0.00	\$ 238												
Phones/Tablets	0.00	\$ 10	0.00	\$ 10												
Work Space Expansion	0.00	\$ 238	0.00	\$ 477												
Engineering Projects	0.00	\$ 8,103	0.00	\$ 8,103												
<b>Total Capital Expenses</b>		<b>\$ 8,590</b>		<b>\$ 8,828</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 9,095</b>		<b>\$ 9,371</b>		<b>\$ 520</b>		<b>\$ 560</b>		<b>\$ 536</b>		<b>\$ 577</b>		<b>\$ 552</b>		<b>\$ 594</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C IS ANNEXED

Expense Items	Year 1		Year 2		Year 3		Year 4	
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
<b>Non Capital Expenses</b>								
Captains		\$ -		\$ -		\$ -		\$ -
Chauffeurs		\$ -		\$ -		\$ -		\$ -
Firefighters		\$ -		\$ -		\$ -		\$ -
Deputy Fire Marshal		\$ -		\$ -		\$ -		\$ -
Apparatus Operating Maintenance		\$ -		\$ -		\$ -		\$ -
Fire Station Annual Maintenance		\$ -		\$ -		\$ -		\$ -
<b>Total Non Capital Expenses</b>		\$ -		\$ -		\$ -		\$ -
<b>Capital Expenses</b>								
Station Upgrade		\$ -		\$ -		\$ -		\$ -
Fire Engine Pumper		\$ -		\$ -		\$ -		\$ -
SCBA Inventory (6)		\$ -		\$ -		\$ -		\$ -
Personal Protective Equipment (5)		\$ -		\$ -		\$ -		\$ -
Office Reconfiguration/Furniture		\$ -		\$ -		\$ -		\$ -
Communication Equipment		\$ -		\$ -		\$ -		\$ -
<b>Total Capital Expenses</b>		\$ -		\$ -		\$ -		\$ -
<b>Total Non Cap/Capital Exp</b>		\$ -		\$ -		\$ -		\$ -

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
Inspectors	0.00	\$ 433	0.00	\$ 866	0.00	\$ 446	0.00	\$ 891	0.00	\$ 459	0.00	\$ 918	0.00	\$ 473	0.00	\$ 946
Administrative Assistant	0.00	\$ 163	0.00	\$ 327	0.00	\$ 168	0.00	\$ 336	0.00	\$ 173	0.00	\$ 347	0.00	\$ 178	0.00	\$ 357
Supplies/Other	0.00	\$ 14	0.00	\$ 24	0.00	\$ 15	0.00	\$ 25	0.00	\$ 15	0.00	\$ 25	0.00	\$ 16	0.00	\$ 26
<b>Total Non Capital Expenses</b>		<b>\$ 610</b>		<b>\$ 1,216</b>		<b>\$ 629</b>		<b>\$ 1,253</b>		<b>\$ 648</b>		<b>\$ 1,290</b>		<b>\$ 667</b>		<b>\$ 1,329</b>
<b>Capital Expenses</b>																
Inspector Vehicles	0.00	\$ 209	0.00	\$ 418												
Inspector Computers	0.00	\$ 24	0.00	\$ 48												
<b>Total Capital Expenses</b>		<b>\$ 233</b>		<b>\$ 466</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 843</b>		<b>\$ 1,682</b>		<b>\$ 629</b>		<b>\$ 1,253</b>		<b>\$ 648</b>		<b>\$ 1,290</b>		<b>\$ 667</b>		<b>\$ 1,329</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

**IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
Special Project Manager	0.00	\$ 391	0.00	\$ 391	0.00	\$ 403	0.00	\$ 403	0.00	\$ 415	0.00	\$ 415	0.00	\$ 427	0.00	\$ 427
Administrative Assistant	0.00	\$ 200	0.00	\$ 200	0.00	\$ 206	0.00	\$ 206	0.00	\$ 212	0.00	\$ 212	0.00	\$ 219	0.00	\$ 219
Training/Professional Dues	0.00	\$ 4	0.00	\$ 395	0.00	\$ 4	0.00	\$ 4	0.00	\$ 4	0.00	\$ 4	0.00	\$ 4	0.00	\$ 4
Supplies	0.00	\$ 2	0.00	\$ 500	0.00	\$ 2	0.00	\$ 5	0.00	\$ 3	0.00	\$ 5	0.00	\$ 3	0.00	\$ 5
<b>Total Non Capital Expenses</b>		<b>\$ 597</b>		<b>\$ 1,486</b>		<b>\$ 615</b>		<b>\$ 618</b>		<b>\$ 634</b>		<b>\$ 636</b>		<b>\$ 653</b>		<b>\$ 655</b>
<b>Capital Expenses</b>																
Computer/Office Equip	0.00	\$ 12	0.00	\$ 24												
<b>Total Capital Expenses</b>		<b>\$ 12</b>		<b>\$ 24</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 609</b>		<b>\$ 1,510</b>		<b>\$ 615</b>		<b>\$ 618</b>		<b>\$ 634</b>		<b>\$ 636</b>		<b>\$ 653</b>		<b>\$ 655</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
Annual IT Cost for New City Employee	0.00	\$ 5	0.00	\$ 5	0.00	\$ 5	0.00	\$ 5	0.00	\$ 5	0.00	\$ 5	0.00	\$ 6	0.00	\$ 6
<b>Total Non Capital Expenses</b>		\$ 5		\$ 5		\$ 5		\$ 5		\$ 5		\$ 5		\$ 6		\$ 6
<b>Capital Expenses</b>																
	0.00	\$ 9	0.00	\$ 9												
<b>Total Capital Expenses</b>		\$ 9		\$ 9		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total Non Cap/Capital Exp</b>		\$ 14		\$ 14		\$ 5		\$ 5		\$ 5		\$ 5		\$ 6		\$ 6

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
Outside Legal Fees	0.00	\$ 14	0.00	\$ 119	0.00	\$ 15	0.00	\$ 123	0.00	\$ 15	0.00	\$ 126	0.00	\$ 16	0.00	\$ 130
<b>Total Non Capital Expenses</b>		<b>\$ 14</b>		<b>\$ 119</b>		<b>\$ 15</b>		<b>\$ 123</b>		<b>\$ 15</b>		<b>\$ 126</b>		<b>\$ 16</b>		<b>\$ 130</b>
<b>Capital Expenses</b>																
<b>Total Capital Expenses</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 14</b>		<b>\$ 119</b>		<b>\$ 15</b>		<b>\$ 123</b>		<b>\$ 15</b>		<b>\$ 126</b>		<b>\$ 16</b>		<b>\$ 130</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C IS ANNEXED

Expense Items	Year 1		Year 2		Year 3		Year 4					
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs
<b>Non Capital Expenses</b>												
New Employee	0.00	\$ 715	0.00	\$ 715	0.00	\$ 715	0.00	\$ 715	0.00	\$ 715	0.00	\$ 715
<b>Total Non Capital Expenses</b>		<b>\$ 715</b>		<b>\$ 715</b>		<b>\$ 715</b>		<b>\$ 715</b>		<b>\$ 715</b>		<b>\$ 715</b>
<b>Capital Expenses</b>												
<b>Total Capital Expenses</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 715</b>		<b>\$ 715</b>		<b>\$ 715</b>		<b>\$ 715</b>		<b>\$ 715</b>		<b>\$ 715</b>

**City of Bloomington - Annexation**

DRAFT Projected Non-Capital & Capital Expenses

Parks Department - Area 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C IS ANNEXED

Expense Items	Year 1		Year 2		Year 3		Year 4									
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs								
<b>Non Capital Expenses</b>																
Seasonal Employee	0.00	\$ 692	0.00	\$ 2,423	0.00	\$ 713	0.00	\$ 2,495	0.00	\$ 734	0.00	\$ 2,570	0.00	\$ 756	0.00	\$ 2,647
Full Time Staff	0.00	\$ 409	0.00	\$ 445	0.00	\$ 421	0.00	\$ 459	0.00	\$ 434	0.00	\$ 472	0.00	\$ 447	0.00	\$ 486
FT Union Maint. / Admin. Staff	0.00	\$ 217	0.00	\$ 357	0.00	\$ 223	0.00	\$ 368	0.00	\$ 230	0.00	\$ 379	0.00	\$ 237	0.00	\$ 390
Supplies - Grounds & Facilities	0.00	\$ 91	0.00	\$ 363	0.00	\$ 94	0.00	\$ 374	0.00	\$ 96	0.00	\$ 385	0.00	\$ 99	0.00	\$ 397
Labor-Grounds & Facilities	0.00	\$ 121	0.00	\$ 482	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
Miscellaneous	0.00	\$ 11	0.00	\$ 43	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
<b>Total Non Capital Expenses</b>		<b>\$ 1,540</b>		<b>\$ 4,114</b>		<b>\$ 1,450</b>		<b>\$ 3,696</b>		<b>\$ 1,494</b>		<b>\$ 3,807</b>		<b>\$ 1,539</b>		<b>\$ 3,921</b>
<b>Capital Expenses</b>																
New Trails	0.00	\$ 6,435	0.00	\$ 27,896												
New Parks	0.00	\$ 15,444	0.00	\$ 37,657												
<b>Total Capital Expenses</b>		<b>\$ 21,879</b>		<b>\$ 65,553</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 23,419</b>		<b>\$ 69,667</b>		<b>\$ 1,450</b>		<b>\$ 3,696</b>		<b>\$ 1,494</b>		<b>\$ 3,807</b>		<b>\$ 1,539</b>		<b>\$ 3,921</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

**IF ONLY AREA #1C IS ANNEXED**

Expense Items	Year 1		Year 2		Year 3		Year 4									
	%	Minimum Costs	%	Maximum Costs	%	Minimum Costs	%	Maximum Costs								
<b>Non Capital Expenses</b>																
Development Services (DS) - Zoning Planner (1)	0.00	\$ 215	0.00	\$ 215	0.00	\$ 221	0.00	\$ 221	0.00	\$ 228	0.00	\$ 228	0.00	\$ 234	0.00	\$ 234
(DS) - Senior Zoning Planner (1)	0.00	\$ 272	0.00	\$ 272	0.00	\$ 280	0.00	\$ 280	0.00	\$ 288	0.00	\$ 288	0.00	\$ 297	0.00	\$ 297
(DS) - Zoning Compliance Planner (1)	0.00	\$ 238	0.00	\$ 238	0.00	\$ 245	0.00	\$ 245	0.00	\$ 253	0.00	\$ 253	0.00	\$ 260	0.00	\$ 260
Miscellaneous	0.00	\$ 39	0.00	\$ 39	0.00	\$ 41	0.00	\$ 41	0.00	\$ 42	0.00	\$ 42	0.00	\$ 43	0.00	\$ 43
<b>Total Non Capital Expenses</b>		<b>\$ 764</b>		<b>\$ 764</b>		<b>\$ 787</b>		<b>\$ 787</b>		<b>\$ 811</b>		<b>\$ 811</b>		<b>\$ 835</b>		<b>\$ 835</b>
<b>Capital Expenses</b>																
Zoning New Land Mass	0.00	\$ 477	0.00	\$ 477												
Database	0.00	\$ 715	0.00	\$ 715												
<b>Total Capital Expenses</b>		<b>\$ 1,192</b>		<b>\$ 1,192</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 1,956</b>		<b>\$ 1,956</b>		<b>\$ 787</b>		<b>\$ 787</b>		<b>\$ 811</b>		<b>\$ 811</b>		<b>\$ 835</b>		<b>\$ 835</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
Officer	0.00	\$ 1,353	0.00	\$ 1,692	0.00	\$ 2,788	0.00	\$ 3,485	0.00	\$ 3,949	0.00	\$ 5,026	0.00	\$ 5,176	0.00	\$ 6,655
Detective	0.00	\$ 696	0.00	\$ 696	0.00	\$ 1,075	0.00	\$ 1,433	0.00	\$ 1,476	0.00	\$ 2,215	0.00	\$ 1,901	0.00	\$ 2,661
Sergeant	0.00	\$ 447	0.00	\$ 895	0.00	\$ 922	0.00	\$ 1,382	0.00	\$ 1,424	0.00	\$ 1,898	0.00	\$ 1,955	0.00	\$ 2,444
Lieutenant	0.00	\$ 459	0.00	\$ 459	0.00	\$ 473	0.00	\$ 473	0.00	\$ 487	0.00	\$ 487	0.00	\$ 501	0.00	\$ 501
Records	0.00	\$ 251	0.00	\$ 502	0.00	\$ 259	0.00	\$ 517	0.00	\$ 266	0.00	\$ 533	0.00	\$ 274	0.00	\$ 549
Evidence Tech	0.00	\$ 328	0.00	\$ 656	0.00	\$ 338	0.00	\$ 675	0.00	\$ 348	0.00	\$ 695	0.00	\$ 358	0.00	\$ 716
Police Car Maintenance	0.00	\$ 124	0.00	\$ 155	0.00	\$ 128	0.00	\$ 160	0.00	\$ 131	0.00	\$ 164	0.00	\$ 135	0.00	\$ 169
Clothing Allowance	0.00	\$ 61	0.00	\$ 76	0.00	\$ 63	0.00	\$ 79	0.00	\$ 65	0.00	\$ 81	0.00	\$ 67	0.00	\$ 83
<b>Total Non Capital Expenses</b>		<b>\$ 3,719</b>		<b>\$ 5,130</b>		<b>\$ 6,044</b>		<b>\$ 8,204</b>		<b>\$ 8,146</b>		<b>\$ 11,099</b>		<b>\$ 10,369</b>		<b>\$ 13,780</b>
<b>Capital Expenses</b>																
Building Remodel	0.00	\$ 715	0.00	\$ 953												
Police Cars	0.00	\$ 1,293	0.00	\$ 1,616												
Equipment/Uniforms	0.00	\$ 157	0.00	\$ 202												
Body Cams	0.00	\$ 53	0.00	\$ 69												
Portable Radios	0.00	\$ 200	0.00	\$ 257												
<b>Total Capital Expenses</b>		<b>\$ 2,419</b>		<b>\$ 3,098</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 6,138</b>		<b>\$ 8,228</b>		<b>\$ 6,044</b>		<b>\$ 8,204</b>		<b>\$ 8,146</b>		<b>\$ 11,099</b>		<b>\$ 10,369</b>		<b>\$ 13,780</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

**IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
Admin - Deputy Director	0.00	\$ 262	0.00	\$ 524	0.00	\$ 270	0.00	\$ 540	0.00	\$ 278	0.00	\$ 556	0.00	\$ 286	0.00	\$ 573
Animal Control Officers	0.00	\$ 448	0.00	\$ 448	0.00	\$ 462	0.00	\$ 462	0.00	\$ 475	0.00	\$ 475	0.00	\$ 490	0.00	\$ 490
Animal Control Secretary	0.00	\$ 162	0.00	\$ 162	0.00	\$ 167	0.00	\$ 167	0.00	\$ 172	0.00	\$ 172	0.00	\$ 177	0.00	\$ 177
Animal Control Training	0.00	\$ 19	0.00	\$ 29	0.00	\$ 20	0.00	\$ 29	0.00	\$ 20	0.00	\$ 30	0.00	\$ 21	0.00	\$ 31
Animal Control OT/On-Call Pay	0.00	\$ 24	0.00	\$ 24	0.00	\$ 25	0.00	\$ 25	0.00	\$ 25	0.00	\$ 25	0.00	\$ 26	0.00	\$ 26
Animal Control Uniforms/Safety Vests	0.00	\$ 12	0.00	\$ 12	0.00	\$ 13	0.00	\$ 13	0.00	\$ 13	0.00	\$ 13	0.00	\$ 14	0.00	\$ 14
Facilities Maintenance Custodian	0.00	\$ -	0.00	\$ 262	0.00	\$ -	0.00	\$ 270	0.00	\$ -	0.00	\$ 278	0.00	\$ -	0.00	\$ 286
Fleet Maintenance Mechanic	0.00	\$ 358	0.00	\$ 715	0.00	\$ 368	0.00	\$ 736	0.00	\$ 379	0.00	\$ 759	0.00	\$ 391	0.00	\$ 781
Street MEO FTE's	0.00	\$ 1,490	0.00	\$ 2,383	0.00	\$ 1,534	0.00	\$ 2,455	0.00	\$ 1,580	0.00	\$ 2,529	0.00	\$ 1,628	0.00	\$ 2,604
Sanitation MEO FTE's	0.00	\$ 629	0.00	\$ 629	0.00	\$ 648	0.00	\$ 648	0.00	\$ 668	0.00	\$ 668	0.00	\$ 688	0.00	\$ 688
Street Lane Markings	0.00	\$ 119	0.00	\$ 119	0.00	\$ 123	0.00	\$ 123	0.00	\$ 126	0.00	\$ 126	0.00	\$ 130	0.00	\$ 130
Street Sweeping Disposal	0.00	\$ 24	0.00	\$ 24	0.00	\$ 25	0.00	\$ 25	0.00	\$ 25	0.00	\$ 25	0.00	\$ 26	0.00	\$ 26
Street Annual Signal Maintenance	0.00	\$ 29	0.00	\$ 48	0.00	\$ 29	0.00	\$ 49	0.00	\$ 30	0.00	\$ 51	0.00	\$ 31	0.00	\$ 52
Street Lighting Energy & Maint (1)	0.00	\$ 150	0.00	\$ 177	0.00	\$ 155	0.00	\$ 182	0.00	\$ 159	0.00	\$ 187	0.00	\$ 164	0.00	\$ 193
Street Rehab/Updates	0.00	\$ 8,580	0.00	\$ 9,533	0.00	\$ 8,838	0.00	\$ 9,819	0.00	\$ 9,103	0.00	\$ 10,114	0.00	\$ 9,376	0.00	\$ 10,417
Street Snow Events	0.00	\$ 477	0.00	\$ 715	0.00	\$ 491	0.00	\$ 736	0.00	\$ 506	0.00	\$ 759	0.00	\$ 521	0.00	\$ 781
<b>Total Non Capital Expenses</b>		<b>\$ 12,783</b>		<b>\$ 15,805</b>		<b>\$ 13,166</b>		<b>\$ 16,279</b>		<b>\$ 13,561</b>		<b>\$ 16,767</b>		<b>\$ 13,968</b>		<b>\$ 17,270</b>
<b>Capital Expenses</b>																
Street Lighting Equip Costs (1)	0.00	\$ 3,701	0.00	\$ 4,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Control Vehicles	0.00	\$ 429	0.00	\$ 429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Capture & Handling Equip	0.00	\$ 11	0.00	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Control Livestock Trailer	0.00	\$ 6	0.00	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Maintenance Vehicle	0.00	\$ 167	0.00	\$ 167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet Maintenance Garage (2)	0.00	\$ 1,430	0.00	\$ 4,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Tandem Dump Truck	0.00	\$ 810	0.00	\$ 810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Single Axle	0.00	\$ 2,002	0.00	\$ 2,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street One Ton Truck	0.00	\$ 1,144	0.00	\$ 1,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Sweeper	0.00	\$ -	0.00	\$ 953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Auto Side Loading Truck	0.00	\$ 4,290	0.00	\$ 4,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Auto Rear Loading Truck	0.00	\$ 2,383	0.00	\$ 2,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Trash/Recycling Carts	0.00	\$ 2,264	0.00	\$ 2,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Expenses</b>		<b>\$ 18,638</b>		<b>\$ 23,582</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 31,421</b>		<b>\$ 39,386</b>	<b>\$ 13,166</b>	<b>\$ 16,279</b>	<b>\$ 13,561</b>	<b>\$ 16,767</b>	<b>\$ 13,968</b>	<b>\$ 17,270</b>						

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 1C: South-West Bloomington Annexation Area

May 12, 2021

**IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
BT Access	0.00	\$ 915	0.00	\$ 915	0.00	\$ 943	0.00	\$ 943	0.00	\$ 971	0.00	\$ 971	0.00	\$ 1,000	0.00	\$ 1,000
<b>Total Non Capital Expenses</b>		<b>\$ 915</b>		<b>\$ 915</b>		<b>\$ 943</b>		<b>\$ 943</b>		<b>\$ 971</b>		<b>\$ 971</b>		<b>\$ 1,000</b>		<b>\$ 1,000</b>
<b>Capital Expenses</b>																
BT Access Vans	0.00	\$ 763	0.00	\$ 763		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total Capital Expenses</b>		<b>\$ 763</b>		<b>\$ 763</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 1,678</b>		<b>\$ 1,678</b>		<b>\$ 943</b>		<b>\$ 943</b>		<b>\$ 971</b>		<b>\$ 971</b>		<b>\$ 1,000</b>		<b>\$ 1,000</b>

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 1C: South-West Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #1C 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
<b>Non Capital Expenses</b>																
Stormwater Employees	0.00	\$ 2,145	0.00	\$ 2,145	0.00	\$ 2,209	0.00	\$ 2,209	0.00	\$ 2,276	0.00	\$ 2,276	0.00	\$ 2,344	0.00	\$ 2,344
<b>Total Non Capital Expenses</b>		<b>\$ 2,145</b>		<b>\$ 2,145</b>		<b>\$ 2,209</b>		<b>\$ 2,209</b>		<b>\$ 2,276</b>		<b>\$ 2,276</b>		<b>\$ 2,344</b>		<b>\$ 2,344</b>
<b>Capital Expenses</b>																
Service Truck, Dump Truck, Backhoe	0.00	\$ 891	0.00	\$ 996		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Infrastructure	0.00	\$ 2,383	0.00	\$ 4,767		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total Capital Expenses</b>		<b>\$ 3,275</b>		<b>\$ 5,763</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 5,420</b>		<b>\$ 7,908</b>		<b>\$ 2,209</b>		<b>\$ 2,209</b>		<b>\$ 2,276</b>		<b>\$ 2,276</b>		<b>\$ 2,344</b>		<b>\$ 2,344</b>

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

Note: Net revenue will be deposited into impoundment fund(s)

**City of Bloomington**

Revenue Items	Year 1	Year 2	Year 3	Year 4
<b>Max Levy Funds</b>				
Property Taxes (1)	\$ 35,705	\$ 37,062	\$ 38,470	\$ 39,932
Financial Institutions Tax	\$ 371	\$ 386	\$ 400	\$ 415
Motor Vehicle/Aircraft Excise Tax	\$ 1,614	\$ 1,675	\$ 1,739	\$ 1,805
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)	\$ 137	\$ 142	\$ 148	\$ 153
ABC Gallonage Tax Distribution	\$ 31,335	\$ 31,335	\$ 31,335	\$ 31,335
<b>Total</b>	<b>\$ 89,472</b>	<b>\$ 90,909</b>	<b>\$ 92,401</b>	<b>\$ 93,950</b>
<b>Cumulative Capital Improvement Fund</b>				
Cigarette Tax	\$ 171	\$ 171	\$ 171	\$ 171
<b>Total</b>	<b>\$ 171</b>	<b>\$ 171</b>	<b>\$ 171</b>	<b>\$ 171</b>
<b>Count Option Income Tax Fund (COIT)</b>				
COIT	\$ -	\$ (5,027)	\$ (6,561)	\$ (7,029)
<b>Total</b>	<b>\$ -</b>	<b>\$ (5,027)</b>	<b>\$ (6,561)</b>	<b>\$ (7,029)</b>
<b>Local Income Tax Public Safety Fund</b>				
LIT Public Safety	\$ -	\$ 1,319	\$ 1,319	\$ 1,319
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,319</b>	<b>\$ 1,319</b>	<b>\$ 1,319</b>
<b>Local Road &amp; Street Fund</b>				
Local Road & Street Distributions	\$ 88,158	\$ 88,158	\$ 88,158	\$ 88,158
<b>Total</b>	<b>\$ 88,158</b>	<b>\$ 88,158</b>	<b>\$ 88,158</b>	<b>\$ 88,158</b>
<b>Motor Vehicle Highway Fund</b>				
Motor Vehicle Highway Distributions	\$ 2,999	\$ 2,999	\$ 2,999	\$ 2,999
<b>Total</b>	<b>\$ 2,999</b>	<b>\$ 2,999</b>	<b>\$ 2,999</b>	<b>\$ 2,999</b>
<b>Combined Total</b>	<b>\$ 180,800</b>	<b>\$ 178,530</b>	<b>\$ 178,488</b>	<b>\$ 179,569</b>

**City of Bloomington**

Years 1-4 Annexation Revenue Projections: All Revenues Combined

May 12, 2021

Note: Net revenue will be deposited into impoundment fund(s)

**Bloomington Transportation**

Revenue Items	Year 1	Year 2	Year 3	Year 4
<b>Transportation General</b>				
Property Taxes (1)	\$ 1,538	\$ 1,596	\$ 1,657	\$ 1,720
Financial Institutions Tax	\$ 18	\$ 18	\$ 19	\$ 20
CVET & Motor Vehicle/Aircraft Excise	\$ 74	\$ 77	\$ 80	\$ 83
<b>Total</b>	<b>\$ 1,629</b>	<b>\$ 1,691</b>	<b>\$ 1,756</b>	<b>\$ 1,822</b>
<b>Count Option Income Tax Fund (COIT)</b>				
COIT	\$ -	\$ (204)	\$ (266)	\$ (285)
<b>Total</b>	<b>\$ -</b>	<b>\$ (204)</b>	<b>\$ (266)</b>	<b>\$ (285)</b>
<b>Combined Total</b>	<b>\$ 1,629</b>	<b>\$ 1,488</b>	<b>\$ 1,490</b>	<b>\$ 1,537</b>

**City of Bloomington**

Annexation Revenue Projections - Property Tax Levy

May 12, 2021

Note: Net revenue will be deposited into impoundment fund(s)

NAV % Increase		
	2020 Pay 2021 NAV - Area #1C: West/Southwest	\$ 5,319,920
Divided by:	2020 Pay 2021 City NAV	\$ 4,333,222,851
Equals:	NAV % Increase	0.12%

Projected Maximum Levy Limit		
	2021 Factored Adjusted Tax Levy	\$ 32,571,397
Times:	Annexation Factor	1.0012
Equals:	New Maximum Levy Limit after Annexation	\$ 32,609,626

Projected Net Operating Property Tax		
	2021 Factored Adjusted Tax Levy	\$ 32,571,397
Times:	Annexation Factor / NAV % Increase	0.12%
Equals:	Projected Gross Property Taxes after Annexation	\$ 39,086
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Amount after Annexation	\$ 5,566
Equals:	Projected Net Property Tax Increase after Annexation	\$ 33,520

**City of Bloomington**

Annexation Revenue Projections - Property Tax Levy

May 12, 2021

Note: Net revenue will be deposited into impoundment fund(s)

<b>Projected Net CCD Property Tax</b>		
	Total NAV for Annexation Area #1C: West/Southwest	\$ 5,319,920
Times:	CCD Property Tax Rate	4.79%
Equals:	Projected Gross Property Taxes after Annexation	\$ 2,548
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Amount after Annexation	\$ 363
Equals:	Projected Net Property Tax Increase after Annexation	\$ 2,185

<b>Projected Bloomington Transportation General Property Tax</b>		
	Total NAV for Annexation Area #1C: West/Southwest	\$ 5,319,920
Times:	2021 Bloomington Transportation General Property Tax Rate	\$ 0.0337
Equals:	Projected Gross Property Taxes after Annexation	\$ 1,793
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Credit	\$ 255
Equals:	Projected Net Property Tax Increase after Annexation	\$ 1,538



**City of Bloomington**

Annexation Revenue Projections - Local Road & Street Distributions

May 12, 2021

Note: Net revenue will be deposited into impoundment fund(s)

<b>Projected % Increase in Bloomington Population</b>		
	% of LRS Distribution based on population per IC 8-14-2-4	60%
	Total Projected Population for Annexation Area #1C: West/Southwest	79
Divided by:	City of Bloomington's Population	80,405
Equals:	Projected % Increase in Bloomington Population	0.10%
<b>Projected LRS Distribution Increase Based on Population</b>		
	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	0.10%
<b>Equals:</b>	<b>Projected Increase in LRS Distribution Based on Population</b>	<b>\$ 595</b>

**City of Bloomington**

Annexation Revenue Projections - Local Road & Street Distributions

May 12, 2021

Note: Net revenue will be deposited into impoundment fund(s)

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

<b>Projected LRS Distribution</b>		
	Projected LRS Distribution Increase Based on Population	\$ 595
Add:	Projected LRS Distribution Increase Based on Road Miles	\$ 87,563
<b>Equals:</b>	<b>Projected LRS Distribution</b>	<b>\$ 88,158</b>

**City of Bloomington**

Annexation Revenue Projections - Motor Vehicle Highway Distributions

May 12, 2021

Note: Net revenue will be deposited into impoundment fund(s)

<b>2020 MVH Distribution Breakdown</b>		
	% of MVH Distribution based on population per IC 8-14-1-3	100%
	City of Bloomington 2010 Census	80,405
Divided by:	Annexation Area #1C West/Southwest Projected Population	79
Equals:	Annexation Area Projected Population as % of current City population	0.10%
Times:	Bloomington 2020 MVH Distribution	3,052,153
<b>Equals:</b>	<b>Projected Bloomington Increase in MVH Distribution from Annexation</b>	<b>\$ 2,999</b>

**City of Bloomington**

Annexation Revenue Projections - Miscellaneous Revenues

May 12, 2021

Note: Net revenue will be deposited into impoundment fund(s)

<b>Other Revenues</b>					
<b>Miscellaneous Revenue</b>					
		2020 Actual	% to levy / per capita	Proj Tax levy / Population	Addt Rev
Financial Institutions Tax	\$	244,232	1.04%	\$ 35,705	\$ 371
Motor Vehicle/Aircraft Excise Tax	\$	1,061,109	4.52%	\$ 35,705	\$ 1,614
ABC Excise Tax Distribution	\$	87,434	108.74%	79	\$ 86
Cigarette Tax	\$	47,547	59.13%	79	\$ 47
Commercial Vehicle Excise Tax (CVET)	\$	73,552	0.31%	\$ 35,705	\$ 112
ABC Gallonage Tax Distribution	\$	195,566	243.23%	79	\$ 192
<b>CCI</b>					
		2020 Actual	% to levy / per capita	Proj Tax levy / Population	Addt Rev
Cigarette Tax	\$	174,338	217%	\$ 79	\$ 171
<b>Bloomington Transportation</b>					
		2020 Actual	% to levy / per capita	Proj Tax levy / Population	Addt Rev
Financial Institutions Tax	\$	15,609	1.15%	\$ 1,538	\$ 18
CVET & Motor Vehicle/Aircraft Excise	\$	65,862	4.84%	\$ 1,538	\$ 74