

## City of Bloomington - Annexation

Revenues Over Costs

All Departments Combined - Area 4: Central Island Bloomington Annexation Area

May 12, 2021

Revenues Over Minimal Costs	Year 1	Year 2	Year 3	Year 4
Total Revenues	\$ 136,629	\$ 140,873	\$ 143,345	\$ 146,023
Less: Non Capital Costs	\$ 48,227	\$ 53,137	\$ 57,291	\$ 62,316
Less: Capital Costs	\$ 99,988	\$ -	\$ -	\$ -
Equals: Revenue Over/(Under Costs)	\$ 88,401	\$ 87,736	\$ 86,054	\$ 83,707
Less: Impoundment Fund(s) Deposits	\$ 88,401	\$ 87,736	\$ 86,054	\$ 83,707
Equals: Net Revenue	\$ -	\$ -	\$ -	\$ -

Revenues Over Maximum Costs	Year 1	Year 2	Year 3	Year 4
Total Revenues	\$ 136,629	\$ 140,873	\$ 143,345	\$ 146,023
Less: Non Capital Costs	\$ 63,410	\$ 68,396	\$ 74,284	\$ 80,468
Less: Capital Costs	\$ 191,660	\$ -	\$ -	\$ -
Equals: Revenue Over/(Under Costs)	\$ 73,218	\$ 72,478	\$ 69,060	\$ 65,556
Less: Impoundment Fund(s) Deposits	\$ 73,218	\$ 72,478	\$ 69,060	\$ 65,556
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 4: Central Island 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>	\$ 48,227	\$ 63,410	\$ 53,137	\$ 68,396	\$ 57,291	\$ 74,284	\$ 62,316	\$ 80,468
<b>Total Capital Expenses</b>	\$ 99,988	\$ 191,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Non Cap/Capital Exp</b>	\$ 148,215	\$ 255,070	\$ 53,137	\$ 68,396	\$ 57,291	\$ 74,284	\$ 62,316	\$ 80,468

**City of Bloomington - Annexation**

DRAFT Projected Non-Capital & Capital Expenses

City Clerk Department - Area 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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 #4 IS ANNEXED

DRAFT Projected Non-Capital & Capital Expenses  
 Community & Family Resources Department - Area 4: Central Island 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>Non Capital Expenses</b>																
New Employees	0.01	\$ 502	0.008	\$ 502	0.01	\$ 517	0.01	\$ 517	0.01	\$ 532	0.01	\$ 532	0.01	\$ 548	0.01	\$ 548
Marketing	0.01	\$ 67	0.008	\$ 67	0.01	\$ 69	0.01	\$ 69	0.01	\$ 71	0.01	\$ 71	0.01	\$ 73	0.01	\$ 73
New Program Development	0.01	\$ 209	0.008	\$ 209	0.01	\$ 215	0.01	\$ 215	0.01	\$ 222	0.01	\$ 222	0.01	\$ 228	0.01	\$ 228
<b>Total Non Capital Expenses</b>		<b>\$ 778</b>		<b>\$ 778</b>		<b>\$ 801</b>		<b>\$ 801</b>		<b>\$ 825</b>		<b>\$ 825</b>		<b>\$ 850</b>		<b>\$ 850</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>\$ 778</b>		<b>\$ 778</b>		<b>\$ 801</b>		<b>\$ 801</b>		<b>\$ 825</b>		<b>\$ 825</b>		<b>\$ 850</b>		<b>\$ 850</b>

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

**City of Bloomington - Annexation**

IF ONLY AREA #4 IS ANNEXED

DRAFT Projected Non-Capital & Capital Expenses

Controller Department - Area 4: Central Island 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	0.01	\$ -	0.01	\$ 685	0.01	\$ -	0.01	\$ 706	0.01	\$ -	0.01	\$ 727	0.01	\$ -	0.01	\$ 749
Supplies	0.01	\$ -	0.01	\$ 9	0.01	\$ -	0.01	\$ 9	0.01	\$ -	0.01	\$ 10	0.01	\$ -	0.01	\$ 10
Other Services	0.01	\$ 4,180	0.01	\$ 4,180	0.01	\$ 4,180	0.01	\$ 4,180	0.01	\$ 4,180	0.01	\$ 4,180	0.01	\$ 4,180	0.01	\$ 4,180
<b>Total Non Capital Expenses</b>		<b>\$ 4,180</b>		<b>\$ 4,875</b>		<b>\$ 4,180</b>		<b>\$ 4,895</b>		<b>\$ 4,180</b>		<b>\$ 4,917</b>		<b>\$ 4,180</b>		<b>\$ 4,939</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>\$ 4,180</b>		<b>\$ 4,875</b>		<b>\$ 4,180</b>		<b>\$ 4,895</b>		<b>\$ 4,180</b>		<b>\$ 4,917</b>		<b>\$ 4,180</b>		<b>\$ 4,939</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 627	0.01	\$ 627	0.01	\$ 627	0.01	\$ 627	0.01	\$ -	0.01	\$ -	0.01	\$ -	0.01	\$ -
<b>Total Non Capital Expenses</b>		\$ 627		\$ 627		\$ 627		\$ 627		\$ -		\$ -		\$ -		\$ -
<b>Capital Expenses</b>																
<b>Total Capital Expenses</b>		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total Non Cap/Capital Exp</b>		\$ 627		\$ 627		\$ 627		\$ 627		\$ -		\$ -		\$ -		\$ -

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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 418	0.01	\$ 451	0.01	\$ 431	0.01	\$ 465	0.01	\$ 443	0.01	\$ 479	0.01	\$ 457	0.01	\$ 493
New Engineering Field Specialist	0.01	\$ 401	0.01	\$ 435	0.01	\$ 413	0.01	\$ 448	0.01	\$ 426	0.01	\$ 461	0.01	\$ 439	0.01	\$ 475
Supplies	0.01	\$ 54	0.01	\$ 54	0.01	\$ 56	0.01	\$ 56	0.01	\$ 58	0.01	\$ 58	0.01	\$ 59	0.01	\$ 59
Travel, Dues & Instructions	0.01	\$ 13	0.01	\$ 13	0.01	\$ 13	0.01	\$ 13	0.01	\$ 13	0.01	\$ 13	0.01	\$ 14	0.01	\$ 14
<b>Total Non Capital Expenses</b>		<b>\$ 886</b>		<b>\$ 953</b>		<b>\$ 913</b>		<b>\$ 982</b>		<b>\$ 940</b>		<b>\$ 1,011</b>		<b>\$ 968</b>		<b>\$ 1,041</b>
<b>Capital Expenses</b>																
Trucks	0.01	\$ 418	0.01	\$ 418												
Phones/Tablets	0.01	\$ 17	0.01	\$ 17												
Work Space Expansion	0.01	\$ 418	0.01	\$ 836												
Engineering Projects	0.01	\$ 14,213	0.01	\$ 14,213												
<b>Total Capital Expenses</b>		<b>\$ 15,066</b>		<b>\$ 15,484</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 15,952</b>		<b>\$ 16,437</b>		<b>\$ 913</b>		<b>\$ 982</b>		<b>\$ 940</b>		<b>\$ 1,011</b>		<b>\$ 968</b>		<b>\$ 1,041</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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>																
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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 759	0.01	\$ 1,518	0.01	\$ 782	0.01	\$ 1,564	0.01	\$ 805	0.01	\$ 1,611	0.01	\$ 829	0.01	\$ 1,659
Administrative Assistant	0.01	\$ 286	0.01	\$ 573	0.01	\$ 295	0.01	\$ 590	0.01	\$ 304	0.01	\$ 608	0.01	\$ 313	0.01	\$ 626
Supplies/Other	0.01	\$ 25	0.01	\$ 42	0.01	\$ 26	0.01	\$ 43	0.01	\$ 27	0.01	\$ 44	0.01	\$ 27	0.01	\$ 46
<b>Total Non Capital Expenses</b>		<b>\$ 1,071</b>		<b>\$ 2,133</b>		<b>\$ 1,103</b>		<b>\$ 2,197</b>		<b>\$ 1,136</b>		<b>\$ 2,263</b>		<b>\$ 1,170</b>		<b>\$ 2,331</b>
<b>Capital Expenses</b>																
Inspector Vehicles	0.01	\$ 367	0.01	\$ 733												
Inspector Computers	0.01	\$ 42	0.01	\$ 84												
<b>Total Capital Expenses</b>		<b>\$ 408</b>		<b>\$ 817</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 1,479</b>		<b>\$ 2,950</b>		<b>\$ 1,103</b>		<b>\$ 2,197</b>		<b>\$ 1,136</b>		<b>\$ 2,263</b>		<b>\$ 1,170</b>		<b>\$ 2,331</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 686	0.01	\$ 686	0.01	\$ 706	0.01	\$ 706	0.01	\$ 727	0.01	\$ 727	0.01	\$ 749	0.01	\$ 749
Administrative Assistant	0.01	\$ 351	0.01	\$ 351	0.01	\$ 362	0.01	\$ 362	0.01	\$ 373	0.01	\$ 373	0.01	\$ 384	0.01	\$ 384
Training/Professional Dues	0.01	\$ 7	0.01	\$ 395	0.01	\$ 7	0.01	\$ 7	0.01	\$ 7	0.01	\$ 7	0.01	\$ 7	0.01	\$ 7
Supplies	0.01	\$ 4	0.01	\$ 500	0.01	\$ 4	0.01	\$ 9	0.01	\$ 4	0.01	\$ 9	0.01	\$ 5	0.01	\$ 9
<b>Total Non Capital Expenses</b>		<b>\$ 1,047</b>		<b>\$ 1,932</b>		<b>\$ 1,079</b>		<b>\$ 1,083</b>		<b>\$ 1,111</b>		<b>\$ 1,116</b>		<b>\$ 1,145</b>		<b>\$ 1,149</b>
<b>Capital Expenses</b>																
Computer/Office Equip	0.01	\$ 21	0.01	\$ 42												
<b>Total Capital Expenses</b>		<b>\$ 21</b>		<b>\$ 42</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 1,068</b>		<b>\$ 1,973</b>		<b>\$ 1,079</b>		<b>\$ 1,083</b>		<b>\$ 1,111</b>		<b>\$ 1,116</b>		<b>\$ 1,145</b>		<b>\$ 1,149</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 9	0.01	\$ 9	0.01	\$ 9	0.01	\$ 9	0.01	\$ 9	0.01	\$ 9	0.01	\$ 10	0.01	\$ 10
<b>Total Non Capital Expenses</b>		<b>\$ 9</b>		<b>\$ 9</b>		<b>\$ 9</b>		<b>\$ 9</b>		<b>\$ 9</b>		<b>\$ 9</b>		<b>\$ 10</b>		<b>\$ 10</b>
<b>Capital Expenses</b>																
	0.01	\$ 15	0.01	\$ 15												
<b>Total Capital Expenses</b>		<b>\$ 15</b>		<b>\$ 15</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 24</b>		<b>\$ 24</b>		<b>\$ 9</b>		<b>\$ 9</b>		<b>\$ 9</b>		<b>\$ 9</b>		<b>\$ 10</b>		<b>\$ 10</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

Legal Department - Area 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 25	0.01	\$ 209	0.01	\$ 26	0.01	\$ 215	0.01	\$ 27	0.01	\$ 222	0.01	\$ 27	0.01	\$ 228
<b>Total Non Capital Expenses</b>		<b>\$ 25</b>		<b>\$ 209</b>		<b>\$ 26</b>		<b>\$ 215</b>		<b>\$ 27</b>		<b>\$ 222</b>		<b>\$ 27</b>		<b>\$ 228</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>\$ 25</b>		<b>\$ 209</b>		<b>\$ 26</b>		<b>\$ 215</b>		<b>\$ 27</b>		<b>\$ 222</b>		<b>\$ 27</b>		<b>\$ 228</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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 Employee	0.01	\$ 1,254	0.01	\$ 1,254	0.01	\$ 1,254	0.01	\$ 1,254	0.01	\$ 1,254	0.01	\$ 1,254	0.01	\$ 1,254	0.01	\$ 1,254
<b>Total Non Capital Expenses</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</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>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>		<b>\$ 1,254</b>

**City of Bloomington - Annexation**

DRAFT Projected Non-Capital & Capital Expenses

Parks Department - Area 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 1,214	0.01	\$ 4,249	0.01	\$ 1,250	0.01	\$ 4,377	0.01	\$ 1,288	0.01	\$ 4,508	0.01	\$ 1,327	0.01	\$ 4,643
Full Time Staff	0.01	\$ 717	0.01	\$ 781	0.01	\$ 738	0.01	\$ 804	0.01	\$ 761	0.01	\$ 828	0.01	\$ 783	0.01	\$ 853
FT Union Maint. / Admin. Staff	0.01	\$ 380	0.01	\$ 627	0.01	\$ 391	0.01	\$ 645	0.01	\$ 403	0.01	\$ 665	0.01	\$ 415	0.01	\$ 685
Supplies - Grounds & Facilities	0.01	\$ 159	0.01	\$ 637	0.01	\$ 164	0.01	\$ 656	0.01	\$ 169	0.01	\$ 676	0.01	\$ 174	0.01	\$ 696
Labor-Grounds & Facilities	0.01	\$ 211	0.01	\$ 846	0.01	\$ -	0.01	\$ -	0.01	\$ -	0.01	\$ -	0.01	\$ -	0.01	\$ -
Miscellaneous	0.01	\$ 19	0.01	\$ 76	0.01	\$ -	0.01	\$ -	0.01	\$ -	0.01	\$ -	0.01	\$ -	0.01	\$ -
<b>Total Non Capital Expenses</b>		<b>\$ 2,700</b>		<b>\$ 7,216</b>		<b>\$ 2,544</b>		<b>\$ 6,482</b>		<b>\$ 2,620</b>		<b>\$ 6,677</b>		<b>\$ 2,699</b>		<b>\$ 6,877</b>
<b>Capital Expenses</b>																
New Trails	0.01	\$ 11,287	0.01	\$ 48,927												
New Parks	0.01	\$ 27,088	0.01	\$ 66,047												
<b>Total Capital Expenses</b>		<b>\$ 38,374</b>		<b>\$ 114,974</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 41,075</b>		<b>\$ 122,190</b>		<b>\$ 2,544</b>		<b>\$ 6,482</b>		<b>\$ 2,620</b>		<b>\$ 6,677</b>		<b>\$ 2,699</b>		<b>\$ 6,877</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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>																
Development Services (DS) - Zoning Planner (1)	0.01	\$ 376	0.01	\$ 376	0.01	\$ 388	0.01	\$ 388	0.01	\$ 399	0.01	\$ 399	0.01	\$ 411	0.01	\$ 411
(DS) - Senior Zoning Planner (1)	0.01	\$ 477	0.01	\$ 477	0.01	\$ 491	0.01	\$ 491	0.01	\$ 506	0.01	\$ 506	0.01	\$ 521	0.01	\$ 521
(DS) - Zoning Compliance Planner (1)	0.01	\$ 418	0.01	\$ 418	0.01	\$ 431	0.01	\$ 431	0.01	\$ 443	0.01	\$ 443	0.01	\$ 457	0.01	\$ 457
Miscellaneous	0.01	\$ 69	0.01	\$ 69	0.01	\$ 71	0.01	\$ 71	0.01	\$ 73	0.01	\$ 73	0.01	\$ 76	0.01	\$ 76
<b>Total Non Capital Expenses</b>		<b>\$ 1,340</b>		<b>\$ 1,340</b>		<b>\$ 1,380</b>		<b>\$ 1,380</b>		<b>\$ 1,422</b>		<b>\$ 1,422</b>		<b>\$ 1,464</b>		<b>\$ 1,464</b>
<b>Capital Expenses</b>																
Zoning New Land Mass	0.01	\$ 836	0.01	\$ 836												
Database	0.01	\$ 1,254	0.01	\$ 1,254												
<b>Total Capital Expenses</b>		<b>\$ 2,090</b>		<b>\$ 2,090</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 3,430</b>		<b>\$ 3,430</b>		<b>\$ 1,380</b>		<b>\$ 1,380</b>		<b>\$ 1,422</b>		<b>\$ 1,422</b>		<b>\$ 1,464</b>		<b>\$ 1,464</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 2,374	0.01	\$ 2,967	0.01	\$ 4,890	0.01	\$ 6,113	0.01	\$ 6,926	0.01	\$ 8,814	0.01	\$ 9,079	0.01	\$ 11,673
Detective	0.01	\$ 1,220	0.01	\$ 1,220	0.01	\$ 1,886	0.01	\$ 2,514	0.01	\$ 2,589	0.01	\$ 3,884	0.01	\$ 3,334	0.01	\$ 4,668
Sergeant	0.01	\$ 785	0.01	\$ 1,569	0.01	\$ 1,616	0.01	\$ 2,424	0.01	\$ 2,497	0.01	\$ 3,330	0.01	\$ 3,429	0.01	\$ 4,287
Lieutenant	0.01	\$ 805	0.01	\$ 805	0.01	\$ 829	0.01	\$ 829	0.01	\$ 854	0.01	\$ 854	0.01	\$ 879	0.01	\$ 879
Records	0.01	\$ 440	0.01	\$ 881	0.01	\$ 454	0.01	\$ 907	0.01	\$ 467	0.01	\$ 934	0.01	\$ 481	0.01	\$ 962
Evidence Tech	0.01	\$ 575	0.01	\$ 1,150	0.01	\$ 592	0.01	\$ 1,184	0.01	\$ 610	0.01	\$ 1,220	0.01	\$ 628	0.01	\$ 1,256
Police Car Maintenance	0.01	\$ 217	0.01	\$ 272	0.01	\$ 224	0.01	\$ 280	0.01	\$ 231	0.01	\$ 288	0.01	\$ 238	0.01	\$ 297
Clothing Allowance	0.01	\$ 107	0.01	\$ 134	0.01	\$ 110	0.01	\$ 138	0.01	\$ 114	0.01	\$ 142	0.01	\$ 117	0.01	\$ 146
<b>Total Non Capital Expenses</b>		<b>\$ 6,523</b>		<b>\$ 8,998</b>		<b>\$ 10,601</b>		<b>\$ 14,389</b>		<b>\$ 14,287</b>		<b>\$ 19,466</b>		<b>\$ 18,185</b>		<b>\$ 24,168</b>
<b>Capital Expenses</b>																
Building Remodel	0.01	\$ 1,254	0.01	\$ 1,672												
Police Cars	0.01	\$ 2,267	0.01	\$ 2,834												
Equipment/Uniforms	0.01	\$ 276	0.01	\$ 355												
Body Cams	0.01	\$ 94	0.01	\$ 120												
Portable Radios	0.01	\$ 351	0.01	\$ 451												
<b>Total Capital Expenses</b>		<b>\$ 4,242</b>		<b>\$ 5,433</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 10,766</b>		<b>\$ 14,431</b>		<b>\$ 10,601</b>		<b>\$ 14,389</b>		<b>\$ 14,287</b>		<b>\$ 19,466</b>		<b>\$ 18,185</b>		<b>\$ 24,168</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 4: Central Island Bloomington Annexation Area

May 12, 2021

**IF ONLY AREA #4 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	0.01	\$ 460	0.01	\$ 920	0.01	\$ 474	0.01	\$ 947	0.01	\$ 488	0.01	\$ 976	0.01	\$ 502	0.01	\$ 1,005
Animal Control Officers	0.01	\$ 786	0.01	\$ 786	0.01	\$ 809	0.01	\$ 809	0.01	\$ 834	0.01	\$ 834	0.01	\$ 859	0.01	\$ 859
Animal Control Secretary	0.01	\$ 284	0.01	\$ 284	0.01	\$ 293	0.01	\$ 293	0.01	\$ 302	0.01	\$ 302	0.01	\$ 311	0.01	\$ 311
Animal Control Training	0.01	\$ 33	0.01	\$ 50	0.01	\$ 34	0.01	\$ 52	0.01	\$ 35	0.01	\$ 53	0.01	\$ 37	0.01	\$ 55
Animal Control OT/On-Call Pay	0.01	\$ 42	0.01	\$ 42	0.01	\$ 43	0.01	\$ 43	0.01	\$ 44	0.01	\$ 44	0.01	\$ 46	0.01	\$ 46
Animal Control Uniforms/Safety Vests	0.01	\$ 22	0.01	\$ 22	0.01	\$ 22	0.01	\$ 22	0.01	\$ 23	0.01	\$ 23	0.01	\$ 24	0.01	\$ 24
Facilities Maintenance Custodian	0.01	\$ -	0.01	\$ 460	0.01	\$ -	0.01	\$ 474	0.01	\$ -	0.01	\$ 488	0.01	\$ -	0.01	\$ 502
Fleet Maintenance Mechanic	0.01	\$ 627	0.01	\$ 1,254	0.01	\$ 646	0.01	\$ 1,292	0.01	\$ 665	0.01	\$ 1,330	0.01	\$ 685	0.01	\$ 1,370
Street MEO FTE's	0.01	\$ 2,613	0.01	\$ 4,180	0.01	\$ 2,691	0.01	\$ 4,306	0.01	\$ 2,772	0.01	\$ 4,435	0.01	\$ 2,855	0.01	\$ 4,568
Sanitation MEO FTE's	0.01	\$ 1,104	0.01	\$ 1,104	0.01	\$ 1,137	0.01	\$ 1,137	0.01	\$ 1,171	0.01	\$ 1,171	0.01	\$ 1,206	0.01	\$ 1,206
Street Lane Markings	0.01	\$ 209	0.01	\$ 209	0.01	\$ 215	0.01	\$ 215	0.01	\$ 222	0.01	\$ 222	0.01	\$ 228	0.01	\$ 228
Street Sweeping Disposal	0.01	\$ 42	0.01	\$ 42	0.01	\$ 43	0.01	\$ 43	0.01	\$ 44	0.01	\$ 44	0.01	\$ 46	0.01	\$ 46
Street Annual Signal Maintenance	0.01	\$ 50	0.01	\$ 84	0.01	\$ 52	0.01	\$ 86	0.01	\$ 53	0.01	\$ 89	0.01	\$ 55	0.01	\$ 91
Street Lighting Energy & Maint (1)	0.01	\$ 263	0.01	\$ 310	0.01	\$ 271	0.01	\$ 319	0.01	\$ 279	0.01	\$ 329	0.01	\$ 288	0.01	\$ 339
Street Rehab/Updates	0.01	\$ 15,049	0.01	\$ 16,721	0.01	\$ 15,500	0.01	\$ 17,223	0.01	\$ 15,965	0.01	\$ 17,739	0.01	\$ 16,444	0.01	\$ 18,271
Street Snow Events	0.01	\$ 836	0.01	\$ 1,254	0.01	\$ 861	0.01	\$ 1,292	0.01	\$ 887	0.01	\$ 1,330	0.01	\$ 914	0.01	\$ 1,370
<b>Total Non Capital Expenses</b>		<b>\$ 22,419</b>		<b>\$ 27,720</b>		<b>\$ 23,092</b>		<b>\$ 28,552</b>		<b>\$ 23,785</b>		<b>\$ 29,409</b>		<b>\$ 24,498</b>		<b>\$ 30,291</b>
<b>Capital Expenses</b>																
Street Lighting Equip Costs (1)	0.01	\$ 6,492	0.01	\$ 7,637		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Animal Control Vehicles	0.01	\$ 752	0.01	\$ 752		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Animal Capture & Handling Equip	0.01	\$ 20	0.01	\$ 20		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Animal Control Livestock Trailer	0.01	\$ 10	0.01	\$ 10		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Facilities Maintenance Vehicle	0.01	\$ 293	0.01	\$ 293		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Fleet Maintenance Garage (2)	0.01	\$ 2,508	0.01	\$ 8,360		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Street Tandem Dump Truck	0.01	\$ 1,421	0.01	\$ 1,421		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Street Single Axle	0.01	\$ 3,511	0.01	\$ 3,511		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Street One Ton Truck	0.01	\$ 2,007	0.01	\$ 2,007		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Street Sweeper	0.01	\$ -	0.01	\$ 1,672		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Sanitation Auto Side Loading Truck	0.01	\$ 7,524	0.01	\$ 7,524		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Sanitation Auto Rear Loading Truck	0.01	\$ 4,180	0.01	\$ 4,180		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Sanitation Trash/Recycling Carts	0.01	\$ 3,971	0.01	\$ 3,971		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total Capital Expenses</b>		<b>\$ 32,690</b>		<b>\$ 41,360</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 55,109</b>		<b>\$ 69,080</b>		<b>\$ 23,092</b>		<b>\$ 28,552</b>		<b>\$ 23,785</b>		<b>\$ 29,409</b>		<b>\$ 24,498</b>		<b>\$ 30,291</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 1,605	0.01	\$ 1,605	0.01	\$ 1,653	0.01	\$ 1,653	0.01	\$ 1,703	0.01	\$ 1,703	0.01	\$ 1,754	0.01	\$ 1,754
<b>Total Non Capital Expenses</b>		<b>\$ 1,605</b>		<b>\$ 1,605</b>		<b>\$ 1,653</b>		<b>\$ 1,653</b>		<b>\$ 1,703</b>		<b>\$ 1,703</b>		<b>\$ 1,754</b>		<b>\$ 1,754</b>
<b>Capital Expenses</b>																
BT Access Vans	0.01	\$ 1,338	0.01	\$ 1,338		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total Capital Expenses</b>		<b>\$ 1,338</b>		<b>\$ 1,338</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 2,943</b>		<b>\$ 2,943</b>		<b>\$ 1,653</b>		<b>\$ 1,653</b>		<b>\$ 1,703</b>		<b>\$ 1,703</b>		<b>\$ 1,754</b>		<b>\$ 1,754</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 4: Central Island Bloomington Annexation Area

May 12, 2021

IF ONLY AREA #4 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	0.01	\$ 3,762	0.01	\$ 3,762	0.01	\$ 3,875	0.01	\$ 3,875	0.01	\$ 3,991	0.01	\$ 3,991	0.01	\$ 4,111	0.01	\$ 4,111
<b>Total Non Capital Expenses</b>		<b>\$ 3,762</b>		<b>\$ 3,762</b>		<b>\$ 3,875</b>		<b>\$ 3,875</b>		<b>\$ 3,991</b>		<b>\$ 3,991</b>		<b>\$ 4,111</b>		<b>\$ 4,111</b>
<b>Capital Expenses</b>																
Service Truck, Dump Truck, Backhoe	0.01	\$ 1,563	0.01	\$ 1,747		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Infrastructure	0.01	\$ 4,180	0.01	\$ 8,360		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Total Capital Expenses</b>		<b>\$ 5,744</b>		<b>\$ 10,108</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Total Non Cap/Capital Exp</b>		<b>\$ 9,506</b>		<b>\$ 13,870</b>		<b>\$ 3,875</b>		<b>\$ 3,875</b>		<b>\$ 3,991</b>		<b>\$ 3,991</b>		<b>\$ 4,111</b>		<b>\$ 4,111</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)	\$ 60,148	\$ 62,433	\$ 64,806	\$ 67,268
Financial Institutions Tax	\$ 626	\$ 649	\$ 674	\$ 700
Motor Vehicle/Aircraft Excise Tax	\$ 2,718	\$ 2,822	\$ 2,929	\$ 3,040
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)	\$ 231	\$ 239	\$ 249	\$ 258
ABC Gallonage Tax Distribution	\$ 31,335	\$ 31,335	\$ 31,335	\$ 31,335
<b>Total</b>	<b>\$ 115,367</b>	<b>\$ 117,788</b>	<b>\$ 120,302</b>	<b>\$ 122,911</b>
<b>Cumulative Capital Improvement Fund</b>				
Cigarette Tax	\$ 763	\$ 763	\$ 763	\$ 763
<b>Total</b>	<b>\$ 763</b>	<b>\$ 763</b>	<b>\$ 763</b>	<b>\$ 763</b>
<b>Count Option Income Tax Fund (COIT)</b>				
COIT	\$ -	\$ (532)	\$ (694)	\$ (744)
<b>Total</b>	<b>\$ -</b>	<b>\$ (532)</b>	<b>\$ (694)</b>	<b>\$ (744)</b>
<b>Local Income Tax Public Safety Fund</b>				
LIT Public Safety	\$ -	\$ 2,222	\$ 2,222	\$ 2,222
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,222</b>	<b>\$ 2,222</b>	<b>\$ 2,222</b>
<b>Local Road &amp; Street Fund</b>				
Local Road & Street Distributions	\$ 4,279	\$ 4,279	\$ 4,279	\$ 4,279
<b>Total</b>	<b>\$ 4,279</b>	<b>\$ 4,279</b>	<b>\$ 4,279</b>	<b>\$ 4,279</b>
<b>Motor Vehicle Highway Fund</b>				
Motor Vehicle Highway Distributions	\$ 13,362	\$ 13,362	\$ 13,362	\$ 13,362
<b>Total</b>	<b>\$ 13,362</b>	<b>\$ 13,362</b>	<b>\$ 13,362</b>	<b>\$ 13,362</b>
<b>Combined Total</b>	<b>\$ 133,771</b>	<b>\$ 137,882</b>	<b>\$ 140,233</b>	<b>\$ 142,793</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)	\$ 2,697	\$ 2,799	\$ 2,906	\$ 3,016
Financial Institutions Tax	\$ 31	\$ 32	\$ 33	\$ 35
CVET & Motor Vehicle/Aircraft Excise	\$ 130	\$ 135	\$ 141	\$ 146
<b>Total</b>	<b>\$ 2,858</b>	<b>\$ 2,967</b>	<b>\$ 3,079</b>	<b>\$ 3,196</b>
<b>Count Option Income Tax Fund (COIT)</b>				
COIT	\$ -	\$ 24	\$ 32	\$ 34
<b>Total</b>	<b>\$ -</b>	<b>\$ 24</b>	<b>\$ 32</b>	<b>\$ 34</b>
<b>Combined Total</b>	<b>\$ 2,858</b>	<b>\$ 2,991</b>	<b>\$ 3,111</b>	<b>\$ 3,230</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 #4: Central Island	\$ 9,330,665
Divided by:	2020 Pay 2021 City NAV	\$ 4,333,222,851
Equals:	NAV % Increase	0.22%

Projected Maximum Levy Limit		
	2021 Factored Adjusted Tax Levy	\$ 31,269,224
Times:	Annexation Factor	1.0021
Equals:	New Maximum Levy Limit after Annexation	\$ 31,336,274

Projected Net Operating Property Tax		
	2021 Factored Adjusted Tax Levy	\$ 31,269,224
Times:	Annexation Factor / NAV % Increase	0.21%
Equals:	Projected Gross Property Taxes after Annexation	\$ 65,665
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Amount after Annexation	\$ 9,351
Equals:	Projected Net Property Tax Increase after Annexation	\$ 56,315

**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 #4: Central Island	\$ 9,330,665
Times:	CCD Property Tax Rate	4.79%
Equals:	Projected Gross Property Taxes after Annexation	\$ 4,469
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Amount after Annexation	\$ 636
Equals:	Projected Net Property Tax Increase after Annexation	\$ 3,833

<b>Projected Bloomington Transportation General Property Tax</b>		
	Total NAV for Annexation Area #4: Central Island	\$ 9,330,665
Times:	2021 Bloomington Transportation General Property Tax Rate	\$ 0.0337
Equals:	Projected Gross Property Taxes after Annexation	\$ 3,144
Times:	2021 Circuit Breaker %	14.24%
Minus:	Projected Circuit Breaker Credit	\$ 448
Equals:	Projected Net Property Tax Increase after Annexation	\$ 2,697



**City of Bloomington**

Annexation Revenue Projections - Local Road &amp; 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 #4: Central Island	352
Divided by:	City of Bloomington's Population	80,405
Equals:	Projected % Increase in Bloomington Population	0.44%
<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	0.44%
Equals:	Projected Increase in LRS Distribution Based on Population	\$ 2,650

**City of Bloomington**

Annexation Revenue Projections - Local Road & Street Distributions

May 12, 2021

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

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 #4: Central Island	0.94
Divided by:	City of Bloomington Road Miles	233
Equals:	Projected % Increase in Bloomington Road Miles	0.40%
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	0.40%
Equals:	Projected Increase in LRS Distribution Based on Road Miles	\$ 1,628

Projected LRS Distribution		
	Projected LRS Distribution Increase Based on Population	\$ 2,650
Add:	Projected LRS Distribution Increase Based on Road Miles	\$ 1,628
Equals:	Projected LRS Distribution	\$ 4,279

**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 #4 Central Island Projected Population	352
Equals:	Annexation Area Projected Population as % of current City population	0.44%
Times:	Bloomington 2020 MVH Distribution	3,052,153
<b>Equals:</b>	<b>Projected Bloomington Increase in MVH Distribution from Annexation</b>	<b>\$ 13,362</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%	\$ 60,148	\$ 626
Motor Vehicle/Aircraft Excise Tax	\$	1,061,109	4.52%	\$ 60,148	\$ 2,718
ABC Excise Tax Distribution	\$	87,434	108.74%	352	\$ 383
Cigarette Tax	\$	47,547	59.13%	352	\$ 208
Commercial Vehicle Excise Tax (CVET)	\$	73,552	0.31%	\$ 60,148	\$ 188
ABC Gallonage Tax Distribution	\$	195,566	243.23%	352	\$ 856
<b>CCI</b>					
		2020 Actual	% to levy / per capita	Proj Tax levy / Population	Addt Rev
Cigarette Tax	\$	174,338	217%	\$ 352	\$ 763
<b>Bloomington Transportation</b>					
		2020 Actual	% to levy / per capita	Proj Tax levy / Population	Addt Rev
Financial Institutions Tax	\$	15,609	1.15%	\$ 2,697	\$ 31
CVET & Motor Vehicle/Aircraft Excise	\$	65,862	4.84%	\$ 2,697	\$ 130