

|              |                       |                         |
|--------------|-----------------------|-------------------------|
| <b>Date:</b> | <b>Reference No.:</b> | <b>Agenda Item No.:</b> |
| 3/15/2012    | Resolution #2012-05   |                         |

**Subject:** Brownsburg Animal Clinic Fiscal Plan

**Summary of Request:**  
 Approval of Ronald P. and Linda L. Miller fiscal plan for voluntary annexation of their property located at 1557 E. Main Street, Brownsburg, Indiana. On July 22, 2010, Brownsburg Town Council gave permission for water and sanitary sewer connection which were completed in December 2010. The Brownsburg Advisory Plan Commission held a public hearing for the C-2 Commercial District rezoning on December 27, 2010 and motioned to send a favorable recommendation. Anticipated time table for this annexation: March 22nd Introduction and 1st reading of annexation; April 12th Public Hearing and 2nd reading of annexation; and April 26th 3rd reading and final approval of annexation.

**Financial Summary:**  
**Budget Funds Available** If Yes, Amount  
 Yes     No     N/A

| Budget Fund Information: | Line Item Name | Line Item Number |
|--------------------------|----------------|------------------|
|                          |                |                  |
|                          |                |                  |
|                          |                |                  |

**Recommend Bid/Contract Amount:** \_\_\_\_\_

|  |                            |  |
|--|----------------------------|--|
| <b>Estimated Project Costs:</b><br>(whole numbers) | Architecture/Engineering   |  |
|  | Construction/Procurement   |  |
|  | Contingency                |  |
|  | Miscellaneous Costs        |  |
|  | <b>TOTAL ESTIMATE</b>      |  |
|  | Future Expenses (if any)   |  |
|  | Revenue Generated (if any) |  |

**Department Head Approval:** \_\_\_\_\_

**Date:** \_\_\_\_\_

Assistant Town Manager Approval:

Date:

ATM Comments:

Supporting Documentation:

Resolution #2012-05 and Fiscal Plan

Action Requested:

Approval of Resolution #2012-05 Brownsburg Animal Clinic Fiscal Plan

Town Manager Approval:

*Grant A. Cleimberg*

Date:

*3/15/2012*

TM Comments:

**Resolution #2012-05**

Brownsburg, Indiana

April \_\_, 2012

**RESOLUTION TO ADOPT FISCAL PLAN**

WHEREAS, it is the intent of the Town of Brownsburg, Indiana to annex certain property as described as A part of the West half of the Northeast quarter of Section 13, Township 16 North, Range 1 East of the Second Principal Meridian in Hendricks County, Indiana; and

WHEREAS, The Town Council has determined that all criteria has been met to develop this Fiscal Plan; and

WHEREAS, this annexation is being considered under Ordinance #2012-04 as petitioned by the petitioner;

NOW, THEREFORE, BE IT RESOLVED by the Town Council for the Town of Brownsburg, Indiana, that the attached Fiscal Plan is hereby approved and adopted by the Town of Brownsburg, Indiana, effective immediately upon the passage of this Resolution; and further, that the attached fiscal plan, as approved, be incorporated by reference into the ordinance approving annexation of petitioner's property.

BY: \_\_\_\_\_  
Dwayne Sawyer, President

ATTEST:

\_\_\_\_\_  
Jeanette M. Brickler, Clerk-Treasurer

# TOWN OF BROWNSBURG FISCAL PLAN

Brownsburg Animal Clinic

March 7, 2012

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**TOWN OF BROWNSBURG FISCAL PLAN INFORMATION**

Brownsburg Animal Clinic  
**DEVELOPMENT INFORMATION**

Petition Date March 7, 2012

Property Name Brownsburg Animal Clinic

Petitioner Name Ronald and Linda Miller

Number of living units 1

Number of residents per living units 2.6

Total number of residents 3

Town Council District 5

| <b>LIVING UNITS*</b> |            | <b>Number of Living Units</b> | <b>Market Value Per Unit</b> | <b>Total Market Value</b> |
|----------------------|------------|-------------------------------|------------------------------|---------------------------|
| <b>Category</b>      |            |                               |                              |                           |
| A                    | Commerical | 1                             | 152,300                      | 152,300                   |
| B                    |            | -                             | -                            | -                         |
| C                    |            | -                             | -                            | -                         |
| D                    |            | -                             | -                            | -                         |
| E                    |            | -                             | -                            | -                         |
| F                    |            | -                             | -                            | -                         |
| G                    |            | -                             | -                            | -                         |
| H                    |            | -                             | -                            | -                         |
| <b>Total</b>         |            | <u>1</u>                      |                              | <u>152,300</u>            |

\*(Enter 1 Living Unit for Each Industrial/Commercial Type)

| <b>Percent of Completion:</b> | <b>Year</b> | <b>Annual Percent Completion</b> | <b>Cumulative Percent Complete</b> |
|-------------------------------|-------------|----------------------------------|------------------------------------|
| Year 1                        | 2010        | 100%                             | 100%                               |
| Year 2                        | 2011        | 0%                               | 100%                               |
| Year 3                        | 2012        | 0%                               | 100%                               |
| Year 4                        | 2013        | 0%                               | 100%                               |
| Year 5                        | 2014        | 0%                               | 100%                               |
| Year 6                        | 2015        | 0%                               | 100%                               |
| Year 7                        | 2016        | 0%                               | 100%                               |
| Year 8                        | 2017        | 0%                               | 100%                               |
| Year 9                        | 2018        | 0%                               | 100%                               |
| 85 Year 10                    | 2019        | 0%                               | 100%                               |

Current Land Use Veterinary Clinic

Land Use Plan of the Town of Brownsburg Comprehensive Plan designation Commerical

Storm Water Commercial Surface Area (Sq. Ft.) 8700.00

# TOWN OF BROWNSBURG FISCAL PLAN INFORMATION

## Brownsburg Animal Clinic Article I: General Information

### A. Location

1557 E. Main Street Brownsburg, IN 46112 Parcel ID #32-07-13-200.014 (1.00 acres) and #32-07-13-200.0013(1.63 acres)

### B. Size

2.632 acres

### C. Topography

Developed, flat

### D. Zoning

This description area would:

- a) identify the subject parcel zoning per the Town of Brownsburg "2020 Comprehensive Plan" and "Land Use Map" or the Hendricks County Comprehensive Plan (2006)
- b) provide zoning descriptions of the surrounding parcels
- c) identify the zoning designation upon annexation
- d) identify the desired zoning definition by the petitioner for the parcel. Petitioner would request that the existing Zoning designation of AG-R be changed to C-2 Pursuant to the Town of Brownsburg Comprehensive Plan. The property is surrounded by other similarly situated commercial parcels and the proposed zoning does not alter the intensity of the use nor does it conflict with the use and character of this immediate area.

## **TOWN OF BROWNSBURG FISCAL PLAN INFORMATION**

Brownsburg Animal Clinic

### **Article II: State Requirements**

#### **A. Contiguity**

In order for the Town to legally annex property into the municipality, one of the following two sets of conditions must be met:

1. Either at least one-eighth (1/8) of the aggregate external boundary of the territory sought to be annexed must be contiguous with the boundaries of the annexing municipality and the resident population of the area to be annexed must be equal to at least three (3) persons per acre, or the land must be zoned for commercial, business or industrial use, or sixty percent (60%) of the land must be subdivided, or
2. At least one-fourth (1/4) of the aggregate external boundary of the territory to be annexed must be contiguous with the boundaries of the annexing municipality and the territory to be annexed is needed and can be used by the municipality for its development in the reasonably near future.

#### **B. Fiscal Plan**

Regardless of which set of conditions is met; the municipality must also develop a written fiscal plan, which develops a definite policy, which addresses the following:

1. The cost of Planned Services to be furnished to the area.
2. The method of financing the planned services.
3. The plan for extension of services.
4. The plan for providing Non-Capital services including Police Protection, Fire Protection, and Road Maintenance within one (1) year from the effective date of annexation.
5. The plan for providing Capital services such as Street Construction, Street Lighting, Water and Sanitary Facilities.

## **TOWN OF BROWNSBURG FISCAL PLAN INFORMATION**

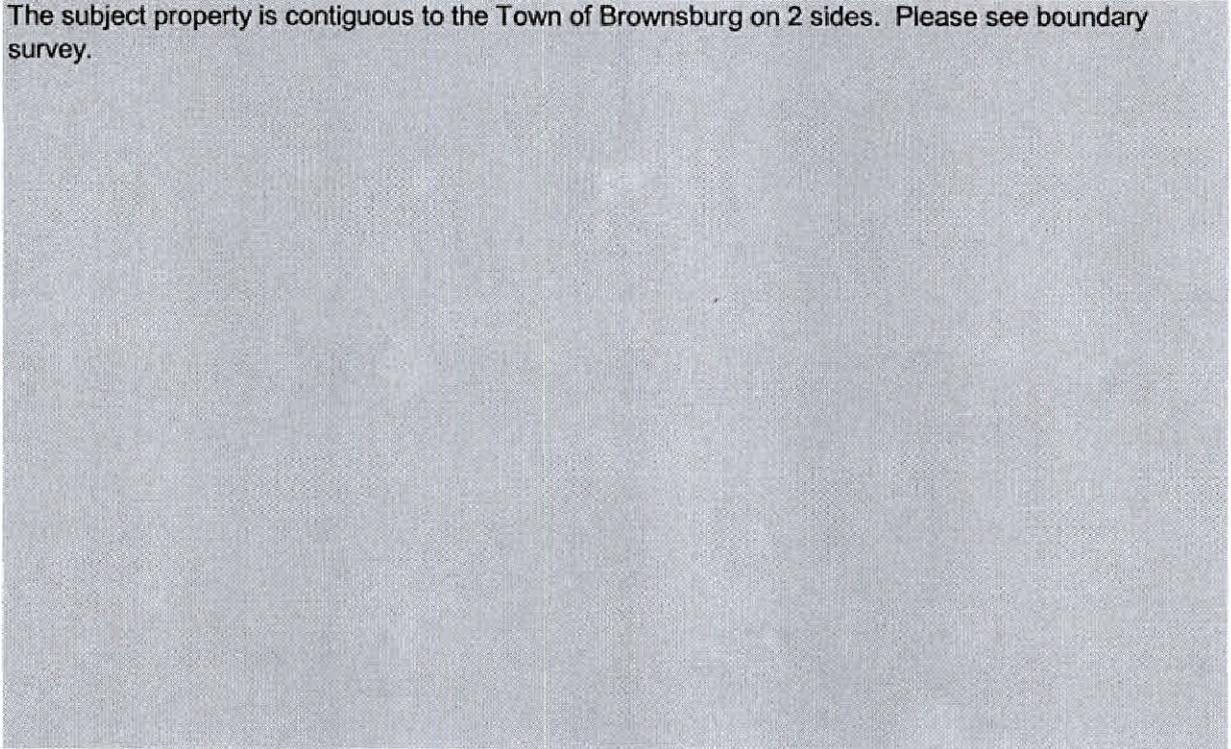
Brownsburg Animal Clinic  
**Article III: Annexation Study**

### **A. Annexation Policy**

See Town of Brownsburg Annexation and Municipal Services Policy attached as Exhibit "A"

### **B. Contiguity Requirements**

The subject property is contiguous to the Town of Brownsburg on 2 sides. Please see boundary survey.



### **C. Plan to Provide Municipal Services**

See Plan to Provide Municipal Services attached as Exhibit "B"

**Town of Brownsburg  
Base Assumptions**

| Local Property Taxes          |               |                | Budget   |              |             |             |                     |  |
|-------------------------------|---------------|----------------|--|--------------|-------------|-------------|---------------------|--|
| 2009 Tax Rate (Pay 2010):     | Per \$100     | Percent        | Service  | Budget Title | Budget Code | 2010 Budget | Description         |  |
| <b>Brownsburg Total Rate</b>  | <b>2.7881</b> | <b>2.7881%</b> | <b>Brownsburg Total Budget (From Property Taxes)</b> |              |             |             | <b>\$10,619,340</b> | Not including Town portion of BFT                              |
| <b>Brownsburg Corp. Total</b> | <b>0.8544</b> | <b>0.8544%</b> | <b>Town (Corp General Fund)</b>                      |              |             |             | <b>\$8,322,963</b>  | W/o Town portion of BFT and Separate Tax Items                 |
| Corp General - 441            | 0.4448        | 0.4448%        | <b>Police</b>  |              |             |             | <b>\$6,059,608</b>  |  |
| Cum CAP DEVELOP - 443         | 0.0474        | 0.0474%        | Police Dept  |              |             |             | 101.06              | \$5,780,133 Management, Operations and Maintenance             |
| MVH FUND - 446                | 0.0090        | 0.0090%        | Police Pension                                       |              |             |             | 703.01              | \$278,475 Pay(Retire, Disability, Surv Spouse), Benefit(Death) |
| Debt Service - 452            | 0.0381        | 0.0381%        | <b>Parks &amp; Recreation</b>                        |              |             |             | <b>\$1,630,446</b>  |  |
|                               |               |                | Parks  |              |             |             | 101.09              | \$685,061 Management, Operations and Maintenance               |
|                               |               |                | Park Non Reverting                                   |              |             |             | 211.01              | \$416,009  |
|                               |               |                | Park 1% Food & Bev                                   |              |             |             | 280.01              | \$529,376 General 1% Food and Beverage Sales Tax               |
|                               |               |                | <b>Streets</b>                                       |              |             |             | <b>\$1,522,882</b>  |  |
|                               |               |                | Motor Vec High                                       |              |             |             | 201.05              | \$1,245,831 Management, Operations and Maintenance             |
|                               |               |                | LR&S Fund  |              |             |             | 202.10              | \$277,050 Local Roads and Street                               |
|                               |               |                | <b>Administration</b>                                |              |             |             | <b>\$2,351,790</b>  |  |
|                               |               |                | Admin Dept   |              |             |             | 101.01              | \$697,680 Town Management and Operations                       |
|                               |               |                | Town Court   |              |             |             | 101.03              | \$273,692 Town Court Operations                                |
|                               |               |                | Recycling  |              |             |             | 101.04              | \$140,604 Recycling (leaves and limbs)                         |
|                               |               |                | Fleet Main   |              |             |             | 101.08              | \$591,531 Town Garage and Mechanics                            |
|                               |               |                | Plan/Bldg  |              |             |             | 101.02              | \$154,262 Planning & Building Dept Operations                  |
|                               |               |                | Capital Expenditure Fund                             |              |             |             | Future              | \$0 Town Capital Expenditures and Bldg Maintenance             |
|                               |               |                | Cumulative Capital                                   |              |             |             |                     | \$494,020 Town Capital Development                             |
|                               |               |                | Development  |              |             |             | 402.01              | \$0 Town Debt Service  |
|                               |               |                | Debt Service   |              |             |             |                     | \$0  |
|                               |               |                | <b>Fire (Town Portion)</b>                           |              |             |             |                     |  |
| <b>Fire (Town only)</b>       |               |                | <b>Fire (Town and Townships)</b>                     |              |             |             | <b>\$11,575,881</b> |  |
| Fire Territory - 449          | 0.2833        | 0.2833%        | Fire Territory Operations                            |              |             |             | 177.07              | \$9,043,549 BFT Management and Operations                      |
| Fire Equip Debt - 450         | 0.0318        | 0.0318%        | Fire Bldg Debt                                       |              |             |             | 318.01              | \$1,830,532 BFT Building Bonds Payments                        |
|                               |               |                | Fire Equip Debt                                      |              |             |             | 377.07              | \$701,800 BFT Equipment Replacement Fund                       |
| <b>Library Total</b>          | <b>0.0721</b> | <b>0.0721%</b> | <b>Library</b>                                       |              |             |             | <b>\$1,262,536</b>  |  |
| Library Operating - 411       | 0.0379        | 0.0379%        | Operating Fund                                       |              |             |             |                     | \$663,663 Brownsburg Library System Operations                 |
| Loan and Interest - 412       | 0.0280        | 0.0280%        | Lease, Rental, and Interest                          |              |             |             |                     | \$490,305 Library Building Loans and Bonds Payments            |
| Capital Projects - 413        | 0.0062        | 0.0062%        | Capital Projects Fund                                |              |             |             |                     | \$108,568 Library Capital Expenditures and Bldg Maintenance    |
| <b>BROWNSBURG UTILITIES</b>   |               |                | <b>Water</b>   |              |             |             | <b>\$3,852,224</b>  |  |
|                               |               |                | Water Ut Ad  |              |             |             | 601.11              | \$1,729,679 Office Administration                              |
|                               |               |                | Water - Field  |              |             |             | 601.14              | \$1,860,461 Site Management, Operations and Maintenance        |
|                               |               |                | Water - Fleet  |              |             |             | 601.15              | \$0 Fleet Maintenance  |
|                               |               |                | Water - Utility Office                               |              |             |             | 601.20              | \$100,079 Billing and Collection Operations                    |
|                               |               |                | Water - Plan/Bldg                                    |              |             |             | 601.02              | \$162,006 Planning & Building                                  |
|                               |               |                | <b>Sewer</b>   |              |             |             | <b>\$4,261,570</b>  |  |
|                               |               |                | Sewer Ut Ad  |              |             |             | 606.12              | \$1,705,574 Office Administration                              |
|                               |               |                | Sewer - WWTP Coll                                    |              |             |             | 606.16              | \$1,421,117 Site Management, Operations and Maintenance        |
|                               |               |                | Sewer - Street Coll                                  |              |             |             | 606.17              | \$873,214 Field Operations and Maintenance                     |
|                               |               |                | Sewer - Fleet  |              |             |             | 606.18              | \$0 Fleet Maintenance  |
|                               |               |                | Sewer - Utility Office                               |              |             |             | 606.20              | \$100,679 Billing and Collection Operations                    |
|                               |               |                | Sewer - Plan/Bldg                                    |              |             |             | 606.02              | \$160,986 Planning & Building                                  |
|                               |               |                | <b>Stormwater</b>                                    |              |             |             | <b>\$1,516,354</b>  |  |
|                               |               |                | Stormwater Ut Bill                                   |              |             |             | 605.20              | \$100,055 Billing and Collection Operations                    |
|                               |               |                | Stormwater Street                                    |              |             |             | 605.17              | \$1,227,458 Field Operations and Maintenance                   |
|                               |               |                | Stormwater Admin                                     |              |             |             | 605.11              | \$54,971 Office Administration                                 |
|                               |               |                | Stormwater Plan/Bldg                                 |              |             |             | 605.02              | \$133,870 Planning & Building                                  |
| State Total                   | 0.0000        | 0.0000%        |  |              |             |             |                     | State of Indiana only  |
| County Total                  | 0.3056        | 0.3056%        |  |              |             |             |                     | Hendricks Co only  |
| Township Total                | 0.0075        | 0.0075%        |  |              |             |             |                     | Brown / Lincoln Township only                                  |
| School Total                  | 1.5485        | 1.5485%        |  |              |             |             |                     | Brownsburg Community School Corp only                          |

**General Information:**

|                                     |        |   |
|-------------------------------------|--------|---|
| For the calendar year of            | 2010   | [Indiana Business Research Center - <a href="http://www.ibrc.indiana.edu">www.ibrc.indiana.edu</a> ]                            |
| Residents in town                   | 19,994 | (2008 population - <a href="http://www.ibrc.indiana.edu">www.ibrc.indiana.edu</a> )   |
| Residents in fire territory         | 34,926 | (2008 population - <a href="http://www.ibrc.indiana.edu">www.ibrc.indiana.edu</a> /Browns=10,142 + Lincoln=24,284 + Middle=500) |
| Annual inflation rate               | 1.00%  | US Bureau of Labor Statistics ( <a href="http://www.bls.gov">www.bls.gov</a> )  |
| Number of residents per living unit | 2.6    | ( <a href="http://www.ibrc.indiana.edu">www.ibrc.indiana.edu</a> )  |

|                                     |     |   |
|-------------------------------------|-----|---|
| <b>Police:</b>                      |     |   |
| Number of law enforcement per 1,000 | 2.3 | 2008 FBI annual Crime in the US Report ( <a href="http://www.fbi.gov">www.fbi.gov</a> ) |

|                                      |     |   |
|--------------------------------------|-----|---|
| <b>Fire:</b>                         |     |   |
| Number of firefighters/EMT per 1,000 | 2.0 | Indiana Association of Cities and Towns ( <a href="http://www.citiesandtowns.org">www.citiesandtowns.org</a> ) (1.65 average) |

|                                    |               |  |
|------------------------------------|---------------|--|
| <b>Sewer:</b>                      |               |  |
| Cost of new facility               | \$ 28,900,000 |  |
| New facility gallon capacity       | 3,500,000     |  |
| Average daily gallons per resident | 100           | Water Environment Federation ( <a href="http://www.wef.org">www.wef.org</a> ) (100-120 gallons per day national average) |

|  |              |   |
|--|--------------|---|
| <b>Water:</b>                            |              |   |
| Cost of new facility (land and building) | \$ 3,420,000 | (Cost based on expansion of current facility)   |
| New facility gallon capacity             | 2,400,000    |   |
| Standard daily consumption (18 hour day) |              |   |
| Average daily gallons per resident       | 100          | American Water Works (100 national average - <a href="http://www.awwa.org">www.awwa.org</a> ) |

|                                  |          |  |
|----------------------------------|----------|--|
| <b>Stormwater:</b>               |          |  |
| Monthly Cost per Residential ERU | \$ 5     | ERU = Equivalent Residential Unit impervious surface area                                |
| Annual Cost per Residential ERU  | \$ 60    |  |
| Standard ERU Area (Sq. Ft.)      | 2900     |  |
| Monthly Cost per Industrial ERU  | variable | Calculate impervious surface area (Total impervious area / Standard ERU Area sqft) * \$5 |

**TOWN OF BROWNSBURG SUMMARY OF COST OF SERVICES**

Brownsburg Animal Clinic  
March 7, 2012

**SUMMARY - REVENUE AND EXPENDITURES**

|                           |                 |                          | (Inflation Adj Rev 1.00%) |                |              |              | (Inflation Adj Rev 0.00%) |                |                                    |                                    |                               |  | <u>Utilities</u>    |                     |                    |
|---------------------------|-----------------|--------------------------|---------------------------|----------------|--------------|--------------|---------------------------|----------------|------------------------------------|------------------------------------|-------------------------------|--|---------------------|---------------------|--------------------|
|                           |                 |                          | <u>Town-Only</u>          |                |              |              | <u>Town-Township</u>      |                | <u>Total Budgeted Service Cost</u> | <u>Total Property Tax Revenues</u> | <u>Impact Pos &lt;Neg&gt;</u> | <u>Cumulative Impact Pos &lt;Neg&gt;</u> | <u>Water (cost)</u> | <u>Sewer (cost)</u> | <u>Storm (fee)</u> |
|                           |                 |                          | <u>Police</u>             | <u>Streets</u> | <u>Parks</u> | <u>Admin</u> | <u>Fire</u>               | <u>Library</u> |                                    |                                    |                               |  |                     |                     |                    |
| Annualized Service Totals |                 |                          | 327                       | 162            | 143          | 306          | 431                       | 94             | 1,463                              | 1,411                              | (52)                          |  | 371                 | 2,147               | 240                |
| <u>Year</u>               | <u>Year-End</u> | <u>Percent Completed</u> | <u>Police</u>             | <u>Streets</u> | <u>Parks</u> | <u>Admin</u> | <u>Fire</u>               | <u>Library</u> | <u>Total Service Cost</u>          | <u>Total Revenues</u>              | <u>Impact Pos &lt;Neg&gt;</u> | <u>Cumulative Impact Pos &lt;Neg&gt;</u> | <u>Water</u>        | <u>Sewer</u>        | <u>Storm</u>       |
| 1                         | 2010            | 100%                     | 327                       | 162            | 143          | 306          | 431                       | 94             | 1,463                              | -                                  | (1,463)                       | (1,463)                                  | 371                 | 2,147               | 240                |
| 2                         | 2011            | 100%                     | 330                       | 164            | 145          | 309          | 435                       | 95             | 1,477                              | 1,411                              | (66)                          | (1,529)                                  | 371                 | 2,147               | 240                |
| 3                         | 2012            | 100%                     | 333                       | 165            | 146          | 312          | 440                       | 96             | 1,492                              | 1,411                              | (81)                          | (1,610)                                  | 371                 | 2,147               | 240                |
| 4                         | 2013            | 100%                     | 337                       | 167            | 148          | 315          | 444                       | 97             | 1,507                              | 1,411                              | (96)                          | (1,706)                                  | 371                 | 2,147               | 240                |
| 5                         | 2014            | 100%                     | 340                       | 169            | 149          | 318          | 448                       | 98             | 1,522                              | 1,411                              | (111)                         | (1,817)                                  | 371                 | 2,147               | 240                |
| 6                         | 2015            | 100%                     | 343                       | 170            | 150          | 321          | 453                       | 99             | 1,537                              | 1,411                              | (126)                         | (1,943)                                  | 371                 | 2,147               | 240                |
| 7                         | 2016            | 100%                     | 347                       | 172            | 152          | 325          | 457                       | 100            | 1,553                              | 1,411                              | (142)                         | (2,085)                                  | 371                 | 2,147               | 240                |
| 8                         | 2017            | 100%                     | 350                       | 174            | 154          | 328          | 462                       | 101            | 1,568                              | 1,411                              | (157)                         | (2,242)                                  | 371                 | 2,147               | 240                |
| 9                         | 2018            | 100%                     | 354                       | 175            | 155          | 331          | 467                       | 102            | 1,584                              | 1,411                              | (173)                         | (2,415)                                  | 371                 | 2,147               | 240                |
| 10                        | 2019            | 100%                     | 357                       | 177            | 157          | 334          | 471                       | 103            | 1,600                              | 1,411                              | (189)                         | (2,603)                                  | 371                 | 2,147               | 240                |
| <b>Total</b>              |                 |                          | 3,419                     | 1,695          | 1,498        | 3,200        | 4,508                     | 983            | 15,303                             | 12,700                             | (2,603)                       | (2,603)                                  | 3,705               | 21,469              | 2,400              |

**TOWN OF BROWNSBURG FISCAL PLAN**

Brownsburg Animal Clinic

March 7, 2012

**Projected Town Tax Revenues**

|   | <u>Category</u> | <u>Number<br/>of Living<br/>Units</u> | <u>Average<br/>Market<br/>Value</u> |           | <u>Total<br/>Market<br/>Value</u> |
|---|-----------------|---------------------------------------|-------------------------------------|-----------|-----------------------------------|
| A | Commerical      | 1                                     | \$ 152,300                          | \$        | 152,300                           |
| B | 0               | -                                     | \$ -                                | \$        | -                                 |
| C | 0               | -                                     | \$ -                                | \$        | -                                 |
| D | 0               | -                                     | \$ -                                | \$        | -                                 |
| E |                 | -                                     | \$ -                                | \$        | -                                 |
| F |                 | -                                     | \$ -                                | \$        | -                                 |
| G |                 | -                                     | \$ -                                | \$        | -                                 |
| H |                 | -                                     | \$ -                                | \$        | -                                 |
|   | <b>Total</b>    | <u>1</u>                              |                                     | <u>\$</u> | <u>152,300</u>                    |

**Current year Tax Rates:**

*2009 Tax Rate (Pay 2010):*

Town Rate tax rate (Includes Fire)  
Library tax rate

|                                    | <u>Per \$100</u> | <u>Percent</u> |
|------------------------------------|------------------|----------------|
| Town Rate tax rate (Includes Fire) | 0.8544           | 0.8544%        |
| Library tax rate                   | 0.0721           | 0.0721%        |
|                                    | <u>0.9265</u>    | <u>0.9265%</u> |

Total Tax Revenue\*

\$ 1,411

\* Assumes that stated tax rate does not change for period of development build out.

# TOWN OF BROWNSBURG FISCAL PLAN

Brownsburg Animal Clinic

March 7, 2012

## Article IV: Municipal Services - POLICE

The services provided by the Brownsburg Police Department (BPD) include the prevention of crime, the detection and apprehension of criminal offenders, assistance for those who cannot care for themselves or who are in danger of physical harm, resolution of day-to-day conflicts among family, friends and neighbors, and the creation and maintenance of a feeling of security in the community. The BPD is involved in legal work such as participation in court proceedings and the protection of constitutional rights. It is also responsible for the control of traffic and the promotion and preservation of civil order. The BPD is within radio range of all proposed areas to be annexed and can respond to a call to the annexed area within five (5) minutes, as compared to twenty (20) minutes by the County Sheriff's Department, depending on availability of their equipment.

### SERVICE COST:

The Brownsburg Police Department establishes a blanket cost of its services based on standards established by the FBI. Brownsburg is located in the Group V, East South Central Division of the Midwest geographic location of the FBI 2008 Crime in the U.S. Report. The standard cost for the identified improvements based on these standards will result in a total annual charge of:

\$ 327

### Service Cost of Development:

|   | <u>2010</u>       |
|---|-------------------|
| Annual Budget                                     | \$ 5,780,133      |
| Number of town residents                          | 19,994            |
| Standard Law Enforcement per 1,000 residents *    | <u>2.30</u>       |
| Standard Law Enforcement per total town residents | <u>45.99</u>      |
| Total budget cost per 1,000 residents             | <u>\$ 125,693</u> |
| Total budget cost per resident                    | \$ 125.69         |
| Total number of residents for the development     | <u>3</u>          |
| Total Service Cost of Development                 | <u>\$ 327</u>     |

\* Per FBI 2008 Crime in the U.S. Report - Group V - East South Central division of the Midwest Geographic location. Total includes sworn officers and civilian personnel.

## TOWN OF BROWNSBURG FISCAL PLAN

Brownsburg Animal Clinic

March 7, 2012

### Article IV: Municipal Services - STREETS

The Town of Brownsburg shall be responsible for the general maintenance of all streets in the area proposed to be annexed. General maintenance includes snow and ice removal, surface maintenance, leaf pickup and street sweeping. As funds are made available, the Street Department repairs and/or renovates the highest priority streets, which are those streets in the greatest need of repair. The provision of these services may require additional personnel or equipment to maintain similar services already provided by the Town. These services shall be provided immediately upon annexation or as street construction progresses.

#### SERVICE COST:

Provision of street services is available through increased requirements on existing facilities and personnel. Demands for increased services is provided by the Town. A majority of these service costs are captured in the existing rate structures set forward by the Town to existing ratepayers. The remainder of these costs are realized through future capital improvements funded by bonds issued by the Town. These future capital costs are a burden to current ratepayers in order to ensure appropriate roadway infrastructure is maintained. Provision of street services for the development based on these standards will result in a total annual charge of:

\$ 162

| <u>Service Cost of Development:</u>           | <u>2010</u>       |
|---|-------------------|
| Annual Budget from Property Taxes             | \$ 1,522,882      |
| - Less LR&S                                   | <u>\$ 277,050</u> |
| Budget from Property Taxes                    | \$ 1,245,831      |
| Number of town residents                      | 19,994            |
| Total budget cost per resident                | \$ 62.31          |
| Total number of residents for the development | <u>3</u>          |
| Total Service Cost of Development             | <u>\$ 162</u>     |

**TOWN OF BROWNSBURG FISCAL PLAN**  
**Brownsburg Animal Clinic**  
**March 7, 2012**  
**Article IV: Municipal Services - PARKS and RECREATION**

The Brownsburg Parks and Recreation department (BPR) has the responsibility to acquire, develop, operate, and maintain all park and recreation systems which enriches the quality of life for residents and visitors alike, and preserves it for future generations. The BPR will provide the direction in preserving and setting aside available open space and oversee the measured development and continued maintenance of park and recreation facilities while enriching the quality of life by providing constructive and creative leisure opportunities for people of all ages, races, religions and social backgrounds within the responsible financial ability of the Town.

**SERVICE COST:**

All Town of Brownsburg Parks and Recreation facilities and services will be available to the proposed improvements immediately. Provision of facilities and services is available through increased requirements on existing facilities and personnel. Demands for increased facilities and services are provided by the Town. A majority of these facilities and service costs are captured in the existing rate structures set forward by the Town to existing ratepayers. The remainder of these costs are realized through future capital improvements funded by bonds issued by the Town. These future capital costs are a burden to current ratepayers in order to ensure appropriate park and recreation infrastructure is maintained. Provision of facilities and services for the proposed improvements is based on these standards and will result in a total annual charge of:

\$ 143

| <u>Service Cost of Development:</u>           | <u>2010</u>         |
|---|---------------------|
| Annual Budget                                 | \$ 1,630,446        |
| - Less 1% Food and Beverage                   | \$ 529,376          |
| Budget from Property Taxes                    | <u>\$ 1,101,070</u> |
| Number of residents                           | <u>19,994</u>       |
| Average cost per resident                     | \$ 55.07            |
| Total number of residents for the development | <u>3</u>            |
| Total Service Cost of Development             | <u>\$ 143</u>       |

NOTE: The Town has a 1% food and beverage tax which is used for Parks & Recreation. This tax may only be used for the acquisition of property or the retirement of bond debt which was used to acquire property for the Parks Department. This 1% tax is not used for Park & Recreation operating expenditures such as administration, maintenance, and operations.

**TOWN OF BROWNSBURG FISCAL PLAN**  
**Brownsburg Animal Clinic**  
**March 7, 2012**  
**Article IV: Municipal Services - TOWN ADMINISTRATION**

All Town of Brownsburg administrative services will be available to the proposed improvements immediately. These services include, but are not limited to, the Town Manager's Office, Clerk-Treasurer's Office, Building Inspector, and all the related Commissions and Boards. The provision of these services may require additional personnel or equipment to maintain similar services already provided by the Town.

**SERVICE COST:**

Provision of Administrative services is available through increased requirements on existing facilities and personnel. Demands for increased services are provided for by the Town. A majority of these service costs are captured in the existing rate structures set forward by the Town to existing ratepayers. The remainder of these cost are realized through future capital investments funded by the Town. These future capital costs are a burden to current ratepayers to ensure appropriate Town services and infrastructure is maintained. Provision of Administrative services for the development based on these standards will result in a total annual charge of:

\$ 306

| <u>Service Cost of Development:</u>           | <u>2010</u>   |
|---|---------------|
| Annual Budget                                 | \$ 2,351,790  |
| Number of residents                           | <u>19,994</u> |
| Average cost per resident                     | \$ 117.62     |
| Total number of residents for the development | <u>3</u>      |
| Total Service Cost of Development             | <u>\$ 306</u> |

# TOWN OF BROWNSBURG FISCAL PLAN

Brownsburg Animal Clinic

March 7, 2012

## Article IV: Municipal Services - OTHER

### Solid Waste Disposal

The Town of Brownsburg does not currently provide curb service for solid waste disposal for residents. There are several private companies in the area which can be retained to provide this service or waste may be properly disposed of by a property owner.

### Drainage

The Town of Brownsburg does not currently provide oversight for drainage. The responsibility for evaluating property drainage requirements is the responsibility of the Hendricks County Drainage Board. If the current drainage is altered by this proposed improvement, approval must be sought from the Hendricks County Drainage Board. All proposed improvements shall not exempt either the current or future property owners from drainage assessments imposed by the Hendricks County Drainage Board or through the Indiana Drainage Law.

### Street Lighting

If street lighting is required in the proposed improvements, the expense shall be borne by the petitioner.

### Sidewalks

Sidewalks will be required throughout the entire proposed improvement to the property as it progresses. All sidewalks will be installed by the petitioner per the Town of Brownsburg specifications.

### Future Growth and Development

*Current Land Use*                      Veterinary Clinic

The Brownsburg Comprehensive Plan, Land Use Plan designates future growth and development for area as:

Commerical

### Tax Rates

| <i>2009 Tax Rate (Pay 2010):</i> | <i>Per \$100</i> |
|----------------------------------|------------------|
| State Total                      | 0.0000           |
| County Total                     | 0.3056           |
| Township Total                   | 0.0075           |
| School Total                     | 1.5485           |
| Library Total                    | 0.0721           |
| Fire Territory - 449             | 0.2833           |
| Fire Equip Debt - 450            | 0.0318           |
| 0                                | 0.0000           |
| <u>Brownsburg Corp Total</u>     | <u>0.5393</u>    |
| Brownsburg Total Rate            | 2.7881           |

### Town Council District

5

**TOWN OF BROWNSBURG FISCAL PLAN MODEL**

Brownsburg Animal Clinic

March 7, 2012

**Article IV: Municipal Services - FIRE PROTECTION**

The subject area of this proposed annexation currently lies within the Brownsburg Fire Territory (BFT) service area and is currently being served by the BFT. The BFT provides fire protection and suppression, emergency rescue, fire prevention, EMT services, public education, and inspection of commercial buildings.

**SERVICE COST:**

The Brownsburg Fire Territory establishes a blanket cost of its services based on standards established by the National Fire Protection Association (NFPA) and are graded by the Insurance Service Office (ISO) Grading Schedule for Municipal Fire Prevention. The standard cost for the identified improvements based on these standards will result in a total annual charge of:

\$ 431

**Service Cost of Development:**

|  |                   |
|--|-------------------|
|  | <u>2010</u>       |
| Annual Budget                                      | \$ 11,575,881     |
| Number of fire territory residents                 | 34,926            |
| Standard Firefighters/EMT per 1,000 residents *    | <u>2.0</u>        |
| Standard Firefighters/EMT per total town residents | <u>69.85</u>      |
| Total budget cost per 1,000 residents              | <u>\$ 165,720</u> |
| Total budget cost per resident                     | \$ 165.72         |
| Total number of residents for the development      | <u>3</u>          |
| Total Service Cost of Development                  | <u>\$ 431</u>     |

\* Per Indiana Association of Cities and Towns (using International City/County Management Association guidelines) average is 1.65 standard Firefighters/EMT per 1,000 residents.

**TOWN OF BROWNSBURG FISCAL PLAN**

Brownsburg Animal Clinic

March 7, 2012

**Article IV: Other Services - LIBRARY**

**SERVICE COST**

All Library facilities and services will be available to the annexed areas immediately upon the effective date of the annexation. The development costs for the Library is based on the average cost per resident of Brown and Lincoln Townships. Provision of Library services for the development is based on these standards will result in a total annual charge of:

\$ 94

| <u>Service Cost of Development:</u>               | <u>2010</u>   |
|---|---------------|
| Property tax income-annual operation of library * | \$ 1,262,536  |
| Total number of Library residents                 | <u>34,926</u> |
| Average cost per resident                         | \$ 36.15      |
| Total number of residents for the development     | <u>3</u>      |
| Total Service Cost of Development                 | <u>\$ 94</u>  |

\* Source: Indiana State Library 2007 Property Tax Income associated with the annual operation of the library. Excludes the Bonds and Interest Redemption Fund rate (BIRF).

NOTE: The library is funded by the county as a separate property tax. The Town does not provide any funds for the library.

# TOWN OF BROWNSBURG FISCAL PLAN

Property Name Entry

March 7, 2012

## Article IV: Municipal Services - WATER

The Town of Brownsburg Water Department will eventually serve the subject area. The provision of these services may require additional personnel and equipment and will be similar to the services already provided in the existing Town boundaries. The extension of service will be provided by the petitioner. All fees will be the responsibility of the petitioner of the property annexed.

### SERVICE COST:

Provision of water service is available through diminished capacity of existing facilities. Increased capacity is provided through infrastructure improvements provided by the Town. A majority of these costs are captured in the existing rate structures set forth by the Town to existing water service ratepayers. The remainder of these costs are realized through future capital improvements funded by bonds issued by the Town. These future capital costs are a burden to current water ratepayers in order to ensure appropriate capacity is maintained. Provision of water service for the identified improvements based on these standards will result in a charge of:

|  |            |                     |
|--|------------|---------------------|
|  |            | <u>\$ 371</u>       |
| <b><u>Service Cost of Development:</u></b>           |            | <u>2010</u>         |
| Cost of new facility                                 |            | \$ 3,420,000        |
| New facility gallon capacity                         | 2,400,000  |                     |
| Total number of residents for the development        | 3          |                     |
| Average daily gallons per resident *                 | <u>100</u> |                     |
| Total numbers of gallons per residents               |            | <u>260</u>          |
| Percent of development to standard daily consumption |            | <u>0.011%</u>       |
| Total Service Cost of Development                    |            | <u>\$ 371</u>       |
| <b><u>Cost per Resident:</u></b>                     |            |                     |
| Average daily gallons per resident                   |            | 100                 |
| New facility gallon capacity                         |            | <u>2,400,000</u>    |
| Percent of resident to standard daily consumption    |            | <u>0.004167%</u>    |
| Cost of new facility                                 |            | <u>\$ 3,420,000</u> |
| Total Service Cost per resident                      |            | <u>\$ 143</u>       |

Note: The Town currently charges a one time fee for the living unit at the time that service is needed. The developer has a three-year maintenance requirement and then subsequent dedication to the Town.

\* American Water Works national average is 100 average daily gallons per resident.

**TOWN OF BROWNSBURG FISCAL PLAN**

Brownsburg Animal Clinic

March 7, 2012

**Article IV: Municipal Services - WASTEWATER**

The Town of Brownsburg Wastewater Treatment facility will eventually serve the subject area. The provision of these services may require additional personnel or equipment and will be similar to the services already provided in the existing Town boundaries. The extension of service will be provided by the petitioner. All fees will be the responsibility of the petitioner for the property annexed.

**SERVICE COST:**

Provision of wastewater treatment is available through diminished capacity of existing facilities. Increased capacity is provided through infrastructure improvements provided by the Town. A majority of these costs are capture in the existing rate structures set forward by the Town to existing wastewater treatment service ratepayers. The remainder of these costs are realized through future capital improvements funded by bonds issued by the Town. These future capital costs are a burden to current ratepayers in order to ensure appropriate capacity is maintained. Provision of wastewater treatment for the identified improvements based on these standards will result in a total annual charge of:

\$ 2,147

**Service Cost of Development:**

|   | <u>2010</u>     |
|---|-----------------|
| Cost of new facility                          | \$ 28,900,000   |
| New facility gallon capacity                  | 3,500,000       |
| Total number of residents for the development | 3               |
| Average daily gallons per resident *          | <u>100</u>      |
| Total number of daily gallons per development | <u>260</u>      |
| Percent of development to total capacity      | <u>0.007%</u>   |
| Total Service Cost of Development             | <u>\$ 2,147</u> |

**Cost per Resident:**

|   |                      |
|---|----------------------|
| Average daily gallons per resident                | 100                  |
| New facility gallon capacity                      | <u>3,500,000</u>     |
| Percent of resident to standard daily consumption | 0.002857%            |
| Cost of new facility                              | <u>\$ 28,900,000</u> |
| Total Service Cost per resident                   | <u>\$ 826</u>        |

Note: The Town currently charges a one time fee for the living unit at the time that service is needed. The developer has a three-year maintenance requirement and then subsequent dedication to the Town.

\* Per Water Environment Federation - typical US city resident produces 100 to 120 gallons per day of wastewater

**TOWN OF BROWNSBURG FISCAL PLAN**

Brownsburg Animal Clinic

March 7, 2012

**Article IV: Municipal Services - STORMWATER**

The Town of Brownsburg Stormwater Utility will serve the subject area. The provision of these services may require additional personnel or equipment and will be similar to the services already provided in the existing Town boundaries. All fees will be the responsibility of the resident for the property annexed.

**SERVICE COST:**

Designated by the Indiana Department of Environmental Management (IDEM) as a municipal separate storm sewer system (MS4), the Town of Brownsburg has obtained a state-issued Phase II storm water permit. (As federally mandated by the US Environment Protection Agency and legislative 1972 Clean Water Act.) Brownsburg must implement a state-approved program to prevent storm water pollution and improve the quality of local water bodies. Brownsburg is mandated to reduce the amount of Combined Sewer Overflows through capital improvement projects. The user fees generated by the Storm Water Utility funds these capital improvement projects. Provision of storm water improvements based on these standards will result in a total annual charge of:

\$ 240

**Service Cost of Development:**

|                                | <u>2010</u>  |               |
|--------------------------------|--------------|---------------|
|                                | ERUs         |               |
| Total Residential Living Units | 1            | 1             |
| Total Commercial surface area  | <u>8,700</u> | <u>3</u>      |
| Total ERUs                     |              | 4             |
| Annual Fee per ERU*            |              | <u>60</u>     |
| Total Annual ERU Fees          |              | <u>\$ 240</u> |

\* Equivalent Residential Unit impervious surface area avg = 2900 Sq. Ft.