

**ESTIMATED COST OF SERVICES ANALYSIS (Initial Annexation)**

Project Name: Vander Ark Annexation

Date 9/4/2019

Calculated By: Kalispell Planning Department

Number of acres proposed to be annexed: **2.4**  
 Number of commercial lots to be annexed: **0**  
 Average square foot per lot: **104,544**  
 Estimated market value of properties to be annexed: **\$451,000**

1. COST OF SERVICES	UNDEVELOPED ACRES	DEVELOPED ACRES	COST/ACRE	TOTAL
Fire (FY18 budget \$2,923,815)	0	2.40	(\$107.37)	(\$257.69)
Police (FY18 budget \$4,890,061)	0	2.40	(\$173.33)	(\$415.99)
General Gov't Services (FY budget \$4,991,138)	0	2.40	(\$167.50)	(\$402.00)
<b>Subtotal</b>				<b>(\$1,075.68)</b>
SERVICE		NO. OF UNITS	COST/UNIT	TOTAL
Roads (Lineal feet of road to be maintained)		0.00	(\$5.05)	\$0.00
Water (based on number of ERUs)		0.00	(\$185.51)	\$0.00
Sewer (based on number of ERUs)		0.00	(\$168.51)	\$0.00
Wastewater Treatment (based on number of ERUs)		0.00	(\$227.38)	\$0.00
Stormwater		0.00	(\$67.97)	\$0.00
<b>Subtotal</b>				<b>\$0.00</b>
<b>TOTAL ANTICIPATED COST OF SERVICE =</b>				<b>(\$1,075.68)</b>

2. ANTICIPATED CITY ASSESSMENT REVENUE GENERATED				
Total square foot to be annexed:				104,544
Number of lots:				1
ASSESSMENT		AVE SQ FT	ASSESSMENT	TOTAL
Storm sewer assessment (\$214.18 maximum over 1/2 acre):		104,544	0.009834	\$ 214.18
Street maintenance assessment (\$387 maximum over 1/2 acre):		104,544	0.017776	\$ 387.00
Urban forestry assessment (capped at \$413 per parcel):		104,544	0.0047025	\$ 413.00
Light maintenance assessment:		104,544	0.00165	\$ 172.50
Average annual water and sewer usage charge				\$ -
<b>TOTAL ANTICIPATED REVENUE FROM ASSESSMENTS and USAGE CHARGES =</b>				<b>\$ 1,186.68</b>

3. TAX REVENUE				
Assessed value per property:				\$ 451,000.00
		NO. OF UNITS	PROPERTY VALUE	TOTAL
<b>Total assessed value:</b>		1	\$ 451,000.00	\$ 451,000.00
		TAXABLE MARKET VALUE	REAL ESTATE TAX	ASSESSED VALUE
<b>Total taxable value:</b>		\$ 451,000.00	0.013	\$ 5,863.00
			MILLS LEVIED	TOTAL
<b>Total tax revenue based on 800 mill levy:</b>			0.8	\$ 4,690.40
<b>TOTAL CITY TAX REVENUE (based on 193.3 mill levy) =</b>				<b>\$1,133.31</b>

4. IMPACT FEES				
	UNIT	QUANTITY	COST PER UNIT	
Total Sewer Impact Fee:	ERU	0	\$ 5,757.00	<b>\$0.00</b>
Total Water Impact Fee:	ERU	0	\$ 6,418.00	<b>\$0.00</b>
Total Storm Impact Fee:	ERU	0	\$ 1,121.00	<b>\$0.00</b>
Total Police Impact Fee:	Comm. Sq. Footage	0	\$ 16.000	<b>\$0.00</b>
Total Fire Impact Fee:	Comm. Sq. Footage	0	\$ 350.00	<b>\$0.00</b>
<b>Total Project Impact Fee =</b>				<b>\$0.00</b>

**5. TOTAL ANTICIPATED REVENUE GENERATED TO THE CITY (ITEMS 2 AND 3) \$2,319.99**

**6. ONE TIME IMPACT FEE PAYMENT TO THE CITY (ITEM 4) \$0.00**

**7. ANTICIPATED COST OF SERVICE (ITEM 1) (\$1,075.68)**

**8. NET (COST) or REVENUE TO THE CITY PER YEAR (ITEM 2 AND 3 - ITEM 1) \$1,244.31**