

ESTIMATED COST OF SERVICES ANALYSIS (Initial Annexation)

Project Name: MDT Two Mile Annexation

Date 2/4/2020

Calculated By: Kalispell Planning Department

Number of acres proposed to be annexed: **9.393**
 Number of commercial lots to be annexed: **0**
 Average square foot per lot: **409,159**
 Estimated market value of properties to be annexed: **\$780,000**

1. COST OF SERVICES	UNDEVELOPED ACRES	DEVELOPED ACRES	COST/ACRE	TOTAL
Fire (budget \$2,923,815)	7	2.40	(\$107.37)	(\$257.69)
Police (budget \$4,890,061)	7	2.40	(\$173.33)	(\$415.99)
General Gov't Services (\$4,991,138)	7	2.40	(\$167.50)	(\$402.00)
Subtotal				(\$1,075.68)
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
Subtotal				\$0.00
TOTAL ANTICIPATED COST OF SERVICE =				(\$1,075.68)

2. ANTICIPATED CITY ASSESSMENT REVENUE GENERATED				
Total square foot to be annexed:				409,159
Number of lots:				1
ASSESSMENT		AVE SQ FT	ASSESSMENT	TOTAL
Storm sewer assessment (\$214.18 maximum over 1/2 acre):		409,159	0.009834	\$ 214.18
Street maintenance assessment (\$387 maximum over 1/2 acre):		409,159	0.017776	\$ 387.00
Urban forestry assessment (capped at \$413 per parcel):		409,159	0.0047025	\$ 413.00
Light maintenance assessment:		409,159	0.00165	\$ 675.11
Average annual water and sewer usage charge				\$ -
TOTAL ANTICIPATED REVENUE FROM ASSESSMENTS and USAGE CHARGES =				\$ 1,689.29

3. TAX REVENUE				
Assessed value per property:				\$ 780,000.00
		NO. OF UNITS	PROPERTY VALUE	TOTAL
Total assessed value:		1	\$ 780,000.00	\$ 780,000.00
		TAXABLE MARKET VALUE	REAL ESTATE TAX	ASSESSED VALUE
Total taxable value:		\$ 780,000.00	0.013	\$ 10,140.00
			MILLS LEVIED	TOTAL
Total tax revenue based on 800 mill levy:			0.8	\$ 8,112.00
TOTAL CITY TAX REVENUE (based on 193.3 mill levy) =				\$1,133.31

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

5. TOTAL ANTICIPATED REVENUE GENERATED TO THE CITY (ITEMS 2 AND 3)	\$2,822.60
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6. ONE TIME IMPACT FEE PAYMENT TO THE CITY (ITEM 4)	\$0.00
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7. ANTICIPATED COST OF SERVICE (ITEM 1)	(\$1,075.68)
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8. NET (COST) or REVENUE TO THE CITY PER YEAR (ITEM 2 AND 3 - ITEM 1)	\$1,746.92
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