

ESTIMATED COST OF SERVICES ANALYSIS (Initial Annexation)

Project Name: Behe Annexation

Date 5/6/2020

Calculated By: Kalispell Planning Department

Number of acres proposed to be annexed: **0.5**
 Number of commercial lots to be annexed: **0**
 Average square foot per lot: **22,000**
 Estimated market value of properties to be annexed: **\$241,213**

1. COST OF SERVICES	UNDEVELOPED ACRES	DEVELOPED ACRES	COST/ACRE	TOTAL
Fire (budget \$2,923,815)	0	0.50	(\$107.37)	(\$53.69)
Police (budget \$4,890,061)	0	0.50	(\$173.33)	(\$86.67)
General Gov't Services (budget \$4,991,138)	0	0.50	(\$167.50)	(\$83.75)
Subtotal				(\$224.10)
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)		1.00	(\$168.51)	(\$168.51)
Wastewater Treatment (based on number of ERUs)		1.00	(\$227.38)	(\$227.38)
Stormwater		0.00	(\$67.97)	\$0.00
Subtotal				(\$395.89)
TOTAL ANTICIPATED COST OF SERVICE =				(\$619.99)

2. ANTICIPATED CITY ASSESSMENT REVENUE GENERATED				
Total square foot to be annexed:				22,000
Number of lots:				1
ASSESSMENT		AVE SQ FT	ASSESSMENT	TOTAL
Storm sewer assessment (\$214.18 maximum over 1/2 acre):		22,000	0.009834	\$ 214.18
Street maintenance assessment (\$387 maximum over 1/2 acre):		22,000	0.017776	\$ 387.00
Urban forestry assessment (capped at \$413 per parcel):		22,000	0.0047025	\$ 413.00
Light maintenance assessment:		22,000	0.00165	\$ 36.30
Average annual water and sewer usage charge				\$ -
TOTAL ANTICIPATED REVENUE FROM ASSESSMENTS and USAGE CHARGES =				\$ 1,050.48

3. TAX REVENUE				
Assessed value per property:				\$ 241,213.00
		NO. OF UNITS	PROPERTY VALUE	TOTAL
Total assessed value:		1	\$ 241,213.00	\$ 241,213.00
		TAXABLE MARKET VALUE	REAL ESTATE TAX	ASSESSED VALUE
Total taxable value:		\$ 241,213.00	0.013	\$ 3,135.77
			MILLS LEVIED	TOTAL
Total tax revenue based on 800 mill levy:			0.8	\$ 2,508.62
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	1	\$ 5,757.00	\$5,757.00
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 =				\$5,757.00

5. TOTAL ANTICIPATED REVENUE GENERATED TO THE CITY (ITEMS 2 AND 3) \$2,183.79

6. ONE TIME IMPACT FEE PAYMENT TO THE CITY (ITEM 4) \$5,757.00

7. ANTICIPATED COST OF SERVICE (ITEM 1) (\$619.99)

8. NET (COST) or REVENUE TO THE CITY PER YEAR (ITEM 2 AND 3 - ITEM 1) \$1,563.80