

ESTIMATED COST OF SERVICES ANALYSIS (Initial Annexation)

Project Name: Musso Annexation

Date 8/25/2020

Calculated By: Kalispell Planning Department

Number of acres proposed to be annexed: 0.17
 Number of commercial lots to be annexed: 0
 Average square foot per lot: 7,492
 Estimated market value of properties to be annexed: \$216,000

1. COST OF SERVICES	UNDEVELOPED ACRES	DEVELOPED ACRES	COST/ACRE	TOTAL
Fire (budget \$2,923,815)	0	0.17	(\$107.37)	(\$18.25)
Police (budget \$4,890,061)	0	0.17	(\$173.33)	(\$29.47)
General Gov't Services (budget \$4,991,138)	0	0.17	(\$167.50)	(\$28.48)
Subtotal				(\$76.19)
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 =				(\$472.08)

2. ANTICIPATED CITY ASSESSMENT REVENUE GENERATED				
Total square foot to be annexed:				7,492
Number of lots:				1
ASSESSMENT		AVE SQ FT	ASSESSMENT	TOTAL
Storm sewer assessment (\$214.18 maximum over 1/2 acre):		7,492	0.009834	\$ 214.18
Street maintenance assessment (\$387 maximum over 1/2 acre):		7,492	0.017776	\$ 387.00
Urban forestry assessment (capped at \$413 per parcel):		7,492	0.0047025	\$ 413.00
Light maintenance assessment:		7,492	0.00165	\$ 12.36
Average annual water and sewer usage charge				\$ -
TOTAL ANTICIPATED REVENUE FROM ASSESSMENTS and USAGE CHARGES =				\$ 1,026.54

3. TAX REVENUE				
Assessed value per property:				\$ 216,000.00
		NO. OF UNITS	PROPERTY VALUE	TOTAL
Total assessed value:		1	\$ 216,000.00	\$ 216,000.00
		TAXABLE MARKET VALUE	REAL ESTATE TAX	ASSESSED VALUE
Total taxable value:		\$ 216,000.00	0.013	\$ 2,808.00
			MILLS LEVIED	TOTAL
Total tax revenue based on 800 mill levy:			0.8	\$ 2,246.40
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) \$2,159.85

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

7. ANTICIPATED COST OF SERVICE (ITEM 1) (\$472.08)

8. NET (COST) or REVENUE TO THE CITY PER YEAR (ITEM 2 AND 3 - ITEM 1) \$1,687.77