

Common Council File No. 021078 Fiscal Note Attachment

Annexation of Thomas More High School Property

Police calls – $266/5 \text{ years} = 53.2 \text{ annual}$. Assume 20 minutes per call with two police at \$80 per hour = \$1,404. City would provide from existing staffing.

Fire - EMS $22/8 \text{ years} = 2.75 \text{ annual}$. Assume 25 minutes per call with two paramedics at \$80 per hour = \$92. City would provide from existing staffing.

Fire – Fire calls $18/8 \text{ years} = 2.25 \text{ annual}$. Assume 40 minutes per call at \$200 per hour = \$302. City would provide from existing staffing.

Should be no DPW expense change since property does not have any street frontage.

No capital investment. There is sufficient street and sewer infrastructure to support property.

Health Department services for food inspection and related services would total 1 hour at \$30 per hour or \$30.

DNS would perform inspections of the facilities. Private schools are charged a fee for these inspections that offsets the cost of the inspection. There is no net cost to the city.

Administrative overhead – mapping, assessor records, permits, etc. This includes mainly record keeping activities. Will assume that this is equivalent to 10% of the estimated service costs. This would equal \$183.

Total in-kind service cost would equal \$2,011. No new city costs would be added. Existing staff and budget would be able to absorb the costs.

Sewer Fee Revenue – The facility would be responsible to pay the city a sewer user charge. This is estimated to be \$ annually.

All other annual fees except the water fee do not apply.

Water fee would be no change from the current payment.