

Attachment D

Cost Drivers	
SFE	1
Above Grade Sq Ft (Main + 2nd + Adtl.)	2400
Valuation 2017	\$ 279,636.00
Valuation 2018	\$ 288,036.00
Valuation 2019	\$ 299,076.00
Valuation 2020	\$ 300,252.00
Valuation 2021	\$ 306,108.00
Valuation 2022	\$ 365,268.00
Valuation 2023	\$ 407,867.86
Valuation 2024	\$ 419,770.70
Valuation 2025	\$ 419,444.70
Subdivision	Other
Basin	Plum Creek
Tract or Custom	Tract

Category	2017	2018	2019	2020	2021	2022	2023	2024	2025	% Change (2017-2025)
BUILDING PERMIT FEE	\$ 1,999.71	\$ 2,046.75	\$ 2,108.58	\$ 2,115.16	\$ 2,147.95	\$ 2,479.25	\$ 2,717.81	\$ 2,784.47	\$ 2,782.64	39%
PLAN CHECK FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00	0%
ADMIN COST RECOVERY	\$ 1,571.56	\$ 1,571.56	\$ 1,571.56	\$ 1,571.56	\$ 1,571.56	\$ 1,571.56	\$ 3,000.00	\$ 3,150.00	\$ 4,200.00	167%
USE TAX (CR)	\$ 5,033.45	\$ 5,472.68	\$ 5,981.52	\$ 6,005.04	\$ 6,122.16	\$ 7,305.36	\$ 8,157.36	\$ 8,395.41	\$ 8,814.66	75%
USE TAX (DOUGCO)	\$ 1,398.18	\$ 1,440.18	\$ 1,495.38	\$ 1,501.26	\$ 1,530.54	\$ 1,826.34	\$ 2,039.34	\$ 2,098.85	\$ 2,098.73	50%
PARKS IMPACT (MIN)	\$ 3,079.00	\$ 3,303.00	\$ 3,406.00	\$ 6,448.00	\$ 6,531.00	\$ 7,342.00	\$ 8,262.00	\$ 9,144.00	\$ 9,513.00	209%
MUNI FAC IMPACT (MIN)	\$ 384.00	\$ 396.00	\$ 325.00	\$ 339.00	\$ 343.00	\$ 386.00	\$ 434.00	\$ 481.00	\$ 500.00	30%
FIRE IMPACT (MIN)	\$ 616.00	\$ 894.00	\$ 1,005.00	\$ 1,033.00	\$ 1,052.00	\$ 1,139.00	\$ 1,266.00	\$ 1,388.00	\$ 1,427.00	132%
POLICE IMPACT (MIN)	\$ 324.00	\$ 362.00	\$ 497.00	\$ 519.00	\$ 526.00	\$ 591.00	\$ 665.00	\$ 736.00	\$ 766.00	136%
TRANSPORT IMPACT (MIN)	\$ 3,482.00	\$ 6,104.00	\$ 7,004.00	\$ 10,963.00	\$ 8,699.00	\$ 10,347.00	\$ 12,753.00	\$ 16,300.00	\$ 16,853.00	384%
STORWMATER SFD (PLUM CREEK)	\$ 1,317.00	\$ 1,317.00	\$ 1,317.00	\$ 1,357.00	\$ 1,425.00	\$ 2,128.00	\$ 2,341.00	\$ 2,575.00	\$ 2,704.00	105%
WATER SYSTEM (PER SFE)	\$ 3,314.00	\$ 3,510.00	\$ 3,557.00	\$ 3,664.00	\$ 4,030.00	\$ 5,700.00	\$ 6,270.00	\$ 6,897.00	\$ 8,276.00	150%
RENEWABLE WATER (PER SFE)	\$ 15,248.00	\$ 15,248.00	\$ 17,031.00	\$ 17,623.00	\$ 18,504.00	\$ 26,458.00	\$ 30,383.00	\$ 31,294.00	\$ 33,485.00	120%
WASTEWATER (PER SFE)	\$ 3,437.00	\$ 3,959.00	\$ 4,023.00	\$ 4,023.00	\$ 4,023.00	\$ 4,909.00	\$ 5,400.00	\$ 5,562.00	\$ 5,729.00	67%
METER SET (SINGLE PORT INDOOR USED)	\$ 397.74	\$ 409.89	\$ 416.47	\$ 411.23	\$ 425.76	\$ 839.95	\$ 914.00	\$ 914.00	\$ 1,001.83	152%
TOTAL:	\$ 41,601.64	\$ 46,034.06	\$ 49,738.51	\$ 57,573.25	\$ 56,930.97	\$ 73,022.46	\$ 84,602.51	\$ 91,719.73	\$ 98,450.86	137%