

## FISCAL SUMMARY

CITY OF DENTON

### GENERAL FUND IMPACTS

Revenues	40 Year Total
<b>AD VALOREM TAXES</b>	\$12,751,400
<b>RETAIL SALES TAX</b>	
Direct Project Retail Sales Tax Revenue	\$0
Net New Resident + New Commuters Retail Sales Tax Revenue	\$4,244,300
<b>OTHER TAXES (Mixed Beverage)</b>	\$0
<b>LICENSE &amp; PERMITS</b>	
Zoning Fees	\$0
Building Permits	\$0
Certificate of Occupancy	\$0
Beer & Wine Permits	\$0
<b>SERVICE FEES</b>	
Restaurant Inspections	\$0
Grocery Store Inspections	\$0
Swimming Pool Inspections	\$900
Electrical Inspections	\$0
Plumbing Inspections	\$0
Development Fees	\$0
Plan Review Fees	\$48,200
<b>Expenses</b>	<b>40 Year Total</b>
Neighborhood	(\$4,630,900)
Public Safety	(\$12,885,200)
Transportation	(\$625,700)
Admin & Community Services	(\$4,753,100)
<b>OTHER FUND REVENUES</b>	
<b>TOURISM &amp; CONVENTION SALES TAX</b>	\$0
<b>ENTERPRISE UTILITY FUNDS</b>	
Electric Charge	\$17,121,100
Water Charge	\$5,857,900
Wastewater Charge	\$3,885,800
Drainage Charge	\$332,600
Solidwaste Charge	\$4,233,100
<b>WATER IMPACT FEE</b>	\$0
<b>WASTEWATER IMPACT FEE</b>	\$0
<b>TOTAL ROADWAY IMPACT FEE</b>	\$76,500
<b>TOTAL PARKS LAND DEDICATION &amp; DEV. TRUST</b>	\$43,400
<b>TREE MITIGATION</b>	\$0
<b>ROADWAY MAINTENANCE</b>	
<b>ROADWAY MAINTENANCE</b>	\$2,336,565

### New Residents From Residential



573

### New Workers From Non-Residential \*



0

\* Calculations based on new commuters not total new workers in order to not double count with new residents

### General Fund Impact Summary

General Fund - Total Revenue  
\$17,044,700

General Fund - Total Expenses  
-\$20,558,300

General Fund - Net Impact  
-\$3,513,600

### General Fund - Net Impacts

