

## FISCAL SUMMARY

CITY OF DENTON

### GENERAL FUND IMPACTS

**Revenues** **40 Year Total**

**AD VALOREM TAXES** \$2,125,500

#### RETAIL SALES TAX

Direct Project Retail Sales Tax Revenue \$0  
Net New Resident + New Commuters Retail Sales Tax Revenue \$840,800

**OTHER TAXES (Mixed Beverage)** \$0

#### LICENSE & PERMITS

Zoning Fees \$0  
Building Permits \$0  
Certificate of Occupancy \$0  
Beer & Wine Permits \$0

#### SERVICE FEES

Restaurant Inspections \$0  
Grocery Store Inspections \$0  
Swimming Pool Inspections \$0  
Electrical Inspections \$0  
Plumbing Inspections \$0  
Development Fees \$0  
Plan Review Fees \$8,700

**Expenses** **40 Year Total**

Neighborhood (\$884,400)  
Public Safety (\$2,581,700)  
Transportation (\$119,500)  
Admin & Community Services (\$907,800)

### OTHER FUND REVENUES

**TOURISM & CONVENTION SALES TAX** \$0

#### ENTERPRISE UTILITY FUNDS

Electric Charge \$2,276,900  
Water Charge \$586,800  
Wastewater Charge \$404,500  
Drainage Charge \$59,000  
Solidwaste Charge \$447,500

**WATER IMPACT FEE** \$0

**WASTEWATER IMPACT FEE** \$0

**TOTAL ROADWAY IMPACT FEE**

**TOTAL PARKS LAND DEDICATION & DEV. TRUST**

**TREE MITIGATION** \$0

### ROADWAY MAINTENANCE

**ROADWAY MAINTENANCE** \$373,850

New Residents From Residential



114

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**

\$2,134,400

**General Fund - Total Expenses**

-\$4,119,500

**General Fund - Net Impact**

-\$1,985,100

### General Fund - Net Impacts

