

Office Use Scenario

FISCAL SUMMARY

CITY OF DENTON

GENERAL FUND IMPACTS

Revenues	40 Year Total
AD VALOREM TAXES	\$6,940,800

RETAIL SALES TAX	
Direct Project Retail Sales Tax Revenue	\$0
Net New Resident + New Commuters Retail Sales Tax Revenue	\$0

OTHER TAXES (Mixed Beverage)	\$0
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LICENSE & PERMITS	
Zoning Fees	\$14,200
Building Permits	\$37,000
Certificate of Occupancy	\$0
Beer & Wine Permits	\$0

SERVICE FEES	
Restaurant Inspections	\$0
Grocery Store Inspections	\$0
Swimming Pool Inspections	\$200
Electrical Inspections	\$0
Plumbing Inspections	\$0
Development Fees	\$26,400
Plan Review Fees	\$23,700

Expenses	40 Year Total
Neighborhood	(\$1,989,900)
Public Safety	(\$3,856,500)
Transportation	(\$165,900)
Admin & Community Services	(\$1,668,300)

OTHER FUND REVENUES

TOURISM & CONVENTION SALES TAX	\$0
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ENTERPRISE UTILITY FUNDS	
Electric Charge	\$10,292,500
Water Charge	\$2,069,700
Wastewater Charge	\$2,226,200
Drainage Charge	\$586,700
Solidwaste Charge	\$2,956,800

WATER IMPACT FEE	\$279,700
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WASTEWATER IMPACT FEE	\$174,000
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TOTAL ROADWAY IMPACT FEE	\$5,000
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TOTAL PARKS LAND DEDICATION & DEV. TRUST	\$0
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TREE MITIGATION	\$0
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ROADWAY MAINTENANCE

ROADWAY MAINTENANCE	\$0
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New Residents From Residential



0

New Workers From Non-Residential *



177

* 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

\$7,042,200

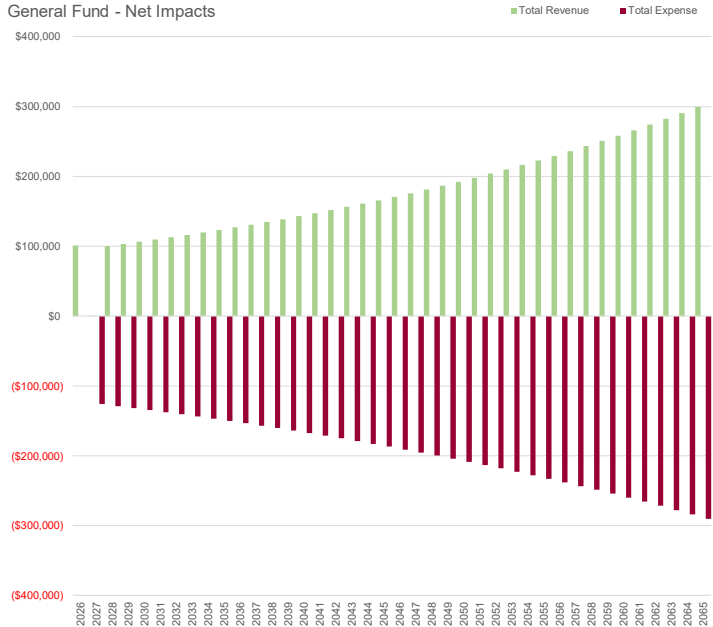
General Fund - Total Expenses

-\$7,680,600

General Fund - Net Impact

-\$638,400

General Fund - Net Impacts



Retail Use Scenario

FISCAL SUMMARY

CITY OF DENTON

GENERAL FUND IMPACTS

Revenues	40 Year Total
AD VALOREM TAXES	\$6,940,800
RETAIL SALES TAX	
Direct Project Retail Sales Tax Revenue	\$10,596,100
Net New Resident + New Commuters Retail Sales Tax Revenue	\$0
OTHER TAXES (Mixed Beverage)	\$9,465,800
LICENSE & PERMITS	
Zoning Fees	\$14,200
Building Permits	\$37,000
Certificate of Occupancy	\$0
Beer & Wine Permits	\$53,300
SERVICE FEES	
Restaurant Inspections	\$26,700
Grocery Store Inspections	\$16,700
Swimming Pool Inspections	\$200
Electrical Inspections	\$0
Plumbing Inspections	\$0
Development Fees	\$26,400
Plan Review Fees	\$23,700
Expenses	40 Year Total
Neighborhood	(\$1,989,900)
Public Safety	(\$3,856,500)
Transportation	(\$165,900)
Admin & Community Services	(\$1,668,300)

OTHER FUND REVENUES

TOURISM & CONVENTION SALES TAX	\$0
ENTERPRISE UTILITY FUNDS	
Electric Charge	\$0
Water Charge	\$17,900
Wastewater Charge	#VALUE!
Drainage Charge	\$80,600
Solidwaste Charge	\$0
WATER IMPACT FEE	\$0
WASTEWATER IMPACT FEE	\$0
TOTAL ROADWAY IMPACT FEE	\$5,000
TOTAL PARKS LAND DEDICATION & DEV. TRUST	\$0
TREE MITIGATION	\$0
ROADWAY MAINTENANCE	
ROADWAY MAINTENANCE	\$0

New Residents From Residential



0

New Workers From Non-Residential *



177

* 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

\$27,200,800

General Fund - Total Expenses

-\$7,680,600

General Fund - Net Impact

\$19,520,200

General Fund - Net Impacts

