CITY OF **DENTON FISCAL SUMMARY**

Direct Project Retail Sales Tax Revenue Net New Resident + New Commuters Retail Sales Tax Revenue Standard Sales Tax S	evenues	40 Year Tota
Direct Project Retail Sales Tax Revenue Net New Resident + New Commuters Retail Sales Tax Revenue \$21,00 OTHER TAXES (Mixed Beverage) \$ LICENSE & PERMITS Zoning Fees Building Permits Certificate of Occupancy Beer & Wine Permits \$ SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Electrical Inspections Plumbing Inspections Pumbing Inspections Sevelopment Fees Plan Review Fees \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	AD VALOREM TAXES	\$215,900
Net New Resident + New Commuters Retail Sales Tax Revenue OTHER TAXES (Mixed Beverage) \$ LICENSE & PERMITS Zoning Fees Building Permits Certificate of Occupancy Beer & Wine Permits \$ SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Selectrical Inspections Plumbing Inspections Development Fees Plan Review Fees Neighborhood Neighborhood Neighborhood Public Safety Transportation Admin & Community Services TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Water Charge Solidwaste Charge Solidwaste Charge WATER IMPACT FEE TOTAL ROADWAY IMPACT FEE TOTAL PARKS LAND DEDICATION & DEV. TRUST TREE MITIGATION SOADWAY MAINTENANCE		
OTHER TAXES (Mixed Beverage) LICENSE & PERMITS Zoning Fees Building Permits \$ SEURICE FEES Restaurant Inspections Grocery Store Inspections Symming Pool Inspections Electrical Inspections Plumbing Inspections Syewing Permits \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$0
LICENSE & PERMITS Zoning Fees Building Permits Service fees Building Permits Service FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Swimming Pool Inspections Selectrical Inspections Selec	Net New Resident + New Commuters Retail Sales Tax Revenue	\$21,000
Zoning Fees Building Permits Certificate of Occupancy Beer & Wine Permits \$ SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Swimming Pool Inspections Plumbing Inspections Plumbing Inspections Development Fees Plan Review Fees \$ XX XX XX XX XX XX XX XX XX	OTHER TAXES (Mixed Beverage)	\$0
Building Permits Certificate of Occupancy Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Electrical Inspections Plumbing Inspections Setylombing Inspections Setylombinspections Setylombing Inspections Setylombing Inspections Setylo	LICENSE & PERMITS	
Certificate of Occupancy Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Electrical Inspections Plumbing Inspections Development Fees Plan Review Fees Selon (\$27,90 Public Safety Reighborhood Public Safety Transportation Admin & Community Services TOURISM & CONVENTION SALES TAX SENTERPRISE UTILITY FUNDS Electric Charge Waster Charge Wastewater Charge Drainage Charge Solidwaste Charge WASTEWATER IMPACT FEE TOTAL ROADWAY IMPACT FEE TOTAL PARKS LAND DEDICATION & DEV. TRUST TREE MITIGATION OADWAY MAINTENANCE	Zoning Fees	\$0
Beer & Wine Permits SERVICE FEES Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Swimming Pool Inspections Flectrical Inspections Plumbing Inspections Development Fees Plan Review Fees Store Plan Review Fees Store Sto		\$(
Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Electrical Inspections Plumbing Inspections Plumbing Inspections Selectrical Inspections Plumbing Inspections Selectrical I	Certificate of Occupancy	\$1
Restaurant Inspections Grocery Store Inspections Swimming Pool Inspections Swimming Pool Inspections Electrical Inspections Plumbing Inspections Development Fees Plan Review Fees Plan Review Fees Plan Review Fees \$80	Beer & Wine Permits	\$(
Grocery Store Inspections Swimming Pool Inspections Electrical Inspections Selectrical Inspections Sel		
Swimming Pool Inspections Electrical Inspections Plumbing Inspections Sevelopment Fees Plan Review Fees Sevelopment Fees Seve		\$
Electrical Inspections Plumbing Inspections Development Fees Plan Review Fees \$80 xpenses 40 Year Tot Neighborhood Quality Safety Transportation Admin & Community Services THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Water Charge Water Charge S115,00 Drainage Charge S10,30 Solidwaste Charge WATER IMPACT FEE TOTAL ROADWAY IMPACT FEE TOTAL PARKS LAND DEDICATION & DEV. TRUST SAMO OADWAY MAINTENANCE		\$
Plumbing Inspections Development Fees Plan Review Fees \$80 xpenses 40 Year Tot Neighborhood Public Safety Fransportation Admin & Community Services THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Water Charge Water Charge Wastewater Charge Solidwaste Charge Solidwaste Charge WATER IMPACT FEE TOTAL ROADWAY IMPACT FEE TOTAL PARKS LAND DEDICATION & DEV. TRUST TREE MITIGATION SAMO SAMO SAMO SAMO SAMO SAMO SAMO SAM		\$
Development Fees \$80		
Plan Review Fees \$80 xpenses 40 Year Tot Neighborhood (\$27,90 Public Safety (\$65,90 Transportation (\$3,80 Admin & Community Services (\$28,70 THER FUND REVENUES TOURISM & CONVENTION SALES TAX \$ ENTERPRISE UTILITY FUNDS Electric Charge \$115,00 Water Charge \$43,80 Wastewater Charge \$43,80 Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 OADWAY MAINTENANCE		
XPENSES Neighborhood Neighborhood Public Safety (\$65,90 Transportation Admin & Community Services THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Water Charge Wastewater Charge S115,00 Drainage Charge S10,30 Solidwaste Charge S22,80 WATER IMPACT FEE TOTAL ROADWAY IMPACT FEE TOTAL PARKS LAND DEDICATION & DEV. TRUST S27,00 CADWAY MAINTENANCE		
Neighborhood Public Safety Transportation Admin & Community Services TOURISM & CONVENTION SALES TAX SENTERPRISE UTILITY FUNDS Electric Charge Water Charge Water Charge Drainage Charge Solidwaste Charge Solidwaste Charge WATER IMPACT FEE TOTAL ROADWAY IMPACT FEE TOTAL PARKS LAND DEDICATION & DEV. TRUST SEMANTIC CHARGE S115,00 S1	Plan Review Fees	\$80
Public Safety Transportation Admin & Community Services THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge Water Charge Water Charge Water Charge Solidwaste Charge Solidwaste Charge WATER IMPACT FEE TOTAL ROADWAY IMPACT FEE TOTAL PARKS LAND DEDICATION & DEV. TRUST SOLUTION (\$3,80 (\$28,7		40 Year Tota
Transportation (\$3,80 Admin & Community Services (\$28,70 Services) THER FUND REVENUES TOURISM & CONVENTION SALES TAX \$ ENTERPRISE UTILITY FUNDS Electric Charge \$115,00 Water Charge \$43,80 Wastewater Charge \$43,80 Food Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ WASTEWATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 OADWAY MAINTENANCE		
Admin & Community Services THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge \$115,00 Water Charge \$43,80 Wastewater Charge \$30,60 Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ WASTEWATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TREE MITIGATION \$ OADWAY MAINTENANCE		
THER FUND REVENUES TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge \$115,00 Water Charge \$43,80 Wastewater Charge \$30,60 Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 OADWAY MAINTENANCE	•	Vi i
TOURISM & CONVENTION SALES TAX ENTERPRISE UTILITY FUNDS Electric Charge \$115,00 Water Charge \$43,80 Wastewater Charge \$30,60 Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 OADWAY MAINTENANCE	Admin & Community Services	(\$28,70)
ENTERPRISE UTILITY FUNDS Electric Charge \$115,00 Water Charge \$43,80 Wastewater Charge \$30,60 Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ WASTEWATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 OADWAY MAINTENANCE	THER FUND REVENUES	
Electric Charge	TOURISM & CONVENTION SALES TAX	\$(
Water Charge \$43,80 Wastewater Charge \$30,60 Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ WASTEWATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 OADWAY MAINTENANCE	ENTERPRISE UTILITY FUNDS	
Wastewater Charge \$30,60 Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ WASTEWATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 TREE MITIGATION \$ OADWAY MAINTENANCE	Electric Charge	\$115,00
Drainage Charge \$10,30 Solidwaste Charge \$22,80 WATER IMPACT FEE \$ WASTEWATER IMPACT FEE \$1,10 TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 TREE MITIGATION \$ OADWAY MAINTENANCE	Water Charge	\$43,80
Solidwaste Charge \$22,80 WATER IMPACT FEE \$ WASTEWATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 TREE MITIGATION \$ OADWAY MAINTENANCE	Wastewater Charge	\$30,60
WATER IMPACT FEE WASTEWATER IMPACT FEE TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST TREE MITIGATION \$ OADWAY MAINTENANCE	Drainage Charge	\$10,30
WASTEWATER IMPACT FEE \$ TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 TREE MITIGATION \$ OADWAY MAINTENANCE	Solidwaste Charge	\$22,80
TOTAL ROADWAY IMPACT FEE \$1,10 TOTAL PARKS LAND DEDICATION & DEV. TRUST \$30 TREE MITIGATION \$ OADWAY MAINTENANCE	WATER IMPACT FEE	\$
TOTAL PARKS LAND DEDICATION & DEV. TRUST TREE MITIGATION \$ OADWAY MAINTENANCE	WASTEWATER IMPACT FEE	\$
TREE MITIGATION \$ OADWAY MAINTENANCE	TOTAL ROADWAY IMPACT FEE	\$1,10
OADWAY MAINTENANCE	TOTAL PARKS LAND DEDICATION & DEV. TRUST	\$30
	TREE MITIGATION	\$(
	COADWAY MAINTENANCE	
	ROADWAY MAINTENANCE	\$



New Workers From Non-Residential *



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

General Fund Impact Summary

General Fund - Total Revenue **General Fund - Total Expenses** General Fund - Net Impact -\$126,200 \$111,500

