

FY 2026-27 Budget Update

*Understanding Today's Budget
and Preparing for Tomorrow*



Overview

- Budget Workshop Follow-up Items
- Rates and Fees Discussion

Council Action Items

Item	Annual Cost	Category	Type	August 8 Workshop Status
One EMS Lieutenant	188,660	Two-Minute Pitch	Ongoing	Recommended for Funding
One EMS Lieutenant	188,660	Two-Minute Pitch	Ongoing	Recommended for Funding
Fire Pension COLA	2,378,648	Two-Minute Pitch	Ongoing	
Woman's Building Lease Revenue	1,320	Council Action	Ongoing	Recommended for Funding (placeholder for future discussion)
Additional Sponsorship Dollars	TBD	Council Consideration		
Additional 1% for Fire Compensation	\$301,610	Council Consideration		
Total	\$ 3,058,898			

\$796,320 is available in the General Fund as a placeholder for Council priorities. The items shown in the chart reflect two-minute pitch proposals or Council action items that were directed for discussion during the FY 27 budget process.

Fire/EMS

Rates and Fees Discussion



Overview

- Align fees with actual, updated costs by revising EMS medication charges based on manufacturer pricing and protocol changes.
- Introduce cost-recovery for specialized operations through new technical-rescue reimbursements and replacement charges for damaged equipment.
- Add transparent, event-based service fees for bomb technician standby support at special events.

Proposed Rate Changes

Emergency Medical Service Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Acetaminophen Elixir 160MG/5ML	\$2.59	\$4.00	\$1.41	
Acetaminophen IV, 1GM	-	\$10.19	\$10.19	New
Adenocard 6MG/2ML ANSYR Syringe	\$17.50	\$4.10	-\$13.40	
Amiodarone 15MG, 3ML vial	\$10.08	\$2.50	-\$7.58	
Atropine 1MG/10ML	\$16.50	\$12.92	-\$3.58	
Cefepime 2GM	-	\$9.28	\$9.28	New
Cyanokit (Hydroxocobalamin)	\$1,174.00	\$1,310.48	\$136.48	
Dextrose 10% 25GM/250ML Bag	\$19.00	\$6.81	-\$12.19	
Dextrose 25% 10ML Pre-Filled Syringe	\$18.50	\$25.25	\$6.75	
Dextrose 50% 25GM/50ML	\$17.10	\$22.50	\$5.40	
Diltiazem 25MG, 5ML Vial	\$7.24	\$4.00	-\$3.24	
Diphenhydramine 50MG	\$3.60	\$8.64	\$5.04	

Proposed Rate Changes

Emergency Medical Service Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Epinephrine 1:1000 1ML AMPULE	\$25.80	\$15.60	-\$10.20	
Epinephrine 1:10000 1MG 10ML	\$12.40	\$14.54	\$2.14	
Fentanyl	\$3.96	\$5.00	\$1.04	
Glucagon 1MG Lilly Kit Red Box	\$207.10	\$242.46	\$35.36	
Ketamine 50MG/ML, 10ML Vial	\$13.73	\$8.05	-\$5.68	
Lidocaine 2% 5ML Jelly	\$9.04	\$7.80	-\$1.24	
Magnesium Sulfate 1GM 2ML 5GM, 10ML	\$3.98	\$10.00	\$6.02	
Midazolam 1MG/ML	\$2.06	\$0.00	-\$2.06	Removing
Midazolam 10MG/2ML	\$1.56	\$0.00	-\$1.56	Removing
Naloxone 2MG 2ML	\$40.26	\$10.32	-\$29.94	
Ondansetron 4MG 2ML Vial	\$2.06	\$0.25	-\$1.81	
Sodium Bicarbonate 8.4% 50ML	\$19.70	\$22.40	\$2.70	
Tranexamic Acid 100MG/ML, 10 ML Vial	\$36.52	\$3.04	-\$33.48	
Vecuronium 10ML	\$26.69	\$6.45	\$20.24	

Proposed Rate Changes

Technical Rescue Reimbursement

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
<u>Apparatus</u>				
Engine	-	\$242.00	\$242.00	New
Aerial Apparatus	-	\$298.00	\$298.00	New
Ambulance	-	\$150.00	\$150.00	New
Battalion Chief Truck	-	\$98.00	\$98.00	New
Heavy Rescue	-	\$641.00	\$641.00	New
<u>Lumber</u>				
3/4" plywood walk boards (2'x8')	-	\$33.00	\$33.00	New
3/4" plywood (4x8 sheets)	-	\$55.00	\$55.00	New
3/4" plywood half gusset (6"x12")	-	\$11.00	\$11.00	New
3/4" plywood full gusset (12"x12")	-	\$16.50	\$16.50	New
3/4" plywood double gusset (12"x24")	-	\$22.00	\$22.00	New

Proposed Rate Changes

Technical Rescue Reimbursement

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Lumber (continued)				
Fin form plywood shoring (4'x8" sheet)	-	\$385.00	\$385.00	New
2x4 yellow pine wedges	-	\$5.50	\$5.50	New
2x4 yellow pine lumber (8')	-	\$6.60	\$6.60	New
2x4 yellow pine lumber (10')	-	\$8.80	\$8.80	New
2x4 yellow pine lumber (12')	-	\$11.00	\$11.00	New
2x4 yellow pine lumber (16')	-	\$13.20	\$13.20	New
2x6 yellow pine lumber (8')	-	\$9.90	\$9.90	New
2x6 yellow pine lumber (10')	-	\$12.10	\$12.10	New
2x6 yellow pine lumber (12')	-	\$14.30	\$14.30	New
2x6 yellow pine lumber (16')	-	\$20.90	\$20.90	New
2x8 yellow pine lumber (8')	-	\$11.00	\$11.00	New
2x8 yellow pine lumber (10')	-	\$13.20	\$13.20	New
2x8 yellow pine lumber (12')	-	\$15.40	\$15.40	New

Proposed Rate Changes

Technical Rescue Reimbursement

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
<u>Lumber (continued)</u>				
2x8 yellow pine lumber (16')	-	\$22.00	\$22.00	New
2x10 yellow pine lumber (8')	-	\$13.20	\$13.20	New
2x10 yellow pine lumber (10')	-	\$15.40	\$15.40	New
2x10 yellow pine lumber (12')	-	\$18.70	\$18.70	New
2x10 yellow pine lumber (16')	-	\$23.10	\$23.10	New
2x12 yellow pine lumber (8')	-	\$14.30	\$14.30	New
2x12 yellow pine lumber (10')	-	\$18.70	\$18.70	New
2x12 yellow pine lumber (12')	-	\$23.10	\$23.10	New
2x12 yellow pine lumber (16')	-	\$28.60	\$28.60	New
4x4 Douglas Fir posts (8')	-	\$29.15	\$29.15	New
4x4 Douglas Fir posts (10')	-	\$36.85	\$36.85	New
4x4 Douglas Fir posts (12')	-	\$42.35	\$42.35	New
4x4 Douglas Fir posts (16')	-	\$58.85	\$58.85	New

Proposed Rate Changes

Technical Rescue Reimbursement

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
<u>Lumber (continued)</u>				
4x4 Douglas Fir cribbing	-	\$13.75	\$13.75	New
4x4 Douglas Fir wedges	-	\$13.75	\$13.75	New
6x6 Douglas Fir posts (8')	-	\$87.45	\$87.45	New
6x6 Douglas Fir posts (10')	-	\$106.15	\$106.15	New
6x6 Douglas Fir posts (12')	-	\$128.15	\$128.15	New
6x6 Douglas Fir posts (16')	-	\$172.15	\$172.15	New
<u>Fasteners</u>				
8d coated nails (sinkers 1 lb box)	-	\$11.00	\$11.00	New
16d coated nails (sinkers 1lb box)	-	\$11.00	\$11.00	New
8d duplex nails (1 lb box)	-	\$13.20	\$13.20	New
16d duplex nails (1 lb box)	-	\$13.20	\$13.20	New
Nail Gun Sleeves (per 1,000 box)	-	\$66.00	\$66.00	New

Proposed Rate Changes

Technical Rescue Reimbursement

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
<u>Fasteners</u>				
Roofing nails with caps (1 lb box)	-	\$16.50	\$16.50	New
Drywall screws-1 1/2" phillips (1 lb box)	-	\$11.00	\$11.00	New
3 1/2" torx screws (1 lb box)	-	\$16.50	\$16.50	New
1 1/4" exterior screws (1 lb box)	-	\$16.50	\$16.50	New
2" coated screws (1 lb box)	-	\$16.50	\$16.50	New
2 1/2" coated screws (1 lb box)	-	\$16.50	\$16.50	New
4" coated screws (1 lb box)	-	\$16.50	\$16.50	New
5" torx screws (per 50 box)	-	\$24.20	\$24.20	New
T50 staples (per box)	-	\$22.00	\$22.00	New
Hilti anchor fasteners (1/2"x 5 1/2") (per 12 pack)	-	\$66.00	\$66.00	New
Hilti anchor fasteners (1/2"x 4") (per 20 pack)	-	\$99.00	499.00	New
D ring Anchors (10K capacity)	-	\$165.00	\$165.00	New

Proposed Rate Changes

Technical Rescue Reimbursement

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
<u>Miscellaneous</u>				
small tarps	-	\$33.00	\$33.00	New
medium tarps	-	\$66.00	\$66.00	New
large tarps	-	\$99.00	\$99.00	New
plastic sheeting rolls (10'x100')	-	\$110.00	\$110.00	New
caution tape	-	\$16.50	\$16.50	New
saw blades (7 1/4")	-	\$33.00	\$33.00	New
saw blades (10 1/4")	-	\$99.00	\$99.00	New
bandsaw blades (44 7/8" cut)	-	\$55.00	\$55.00	New
grinder blades (4 1/2")	-	\$33.00	\$33.00	New
sawzall blades	-	\$33.00	\$33.00	New
marking spray paint can	-	\$60.50	\$60.50	New
carpentry pencils (pack)	-	\$11.00	\$11.00	New

Proposed Rate Changes

Technical Rescue Reimbursement

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Paratech Equipment				
Paratech ratchet straps	-	\$198	\$198	New
Paratech struts	-	\$2,464	\$2,464	New
Paratech extensions	-	\$1,292	\$1,292	New
Paratech feet base	-	\$841.50	\$841.50	New
Paratech tip base	-	\$220	\$220	New
Pickets	-	\$55	\$55	New
Paratech Equipment left in place				
Extended Use per Paratech Unit	-	\$200 per day	\$200 per day	New
***Unit includes 1 strut, 1 extension, 1 foot base, and 1 tip base	-	\$1,500 per week	\$1,500 per week	New

Proposed Rate Changes

Training Facility

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Phase 5 live burn at training facility, half day (4 hours)(max of 2 burns)	\$1,353.00	\$1,353.00	-	Update description to include "max of 2 burns"
Phase 5 live burn at training facility, full day (8 hours)(max of 4 burns)	\$2,707.00	\$2,707.00	-	Update description to include "max of 4 burns"
Class B live burn at training facility, half day (4 hours)	\$683.00	\$683.00	-	Updated description to remove number of burns
Class B live burn at training facility, half day (8 hours)	\$1,366.00	\$1,366.00	-	Updated description to remove number of burns

Proposed Rate Changes

Bomb Technician

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Explosive Ordinance Standby – Special Events	-	\$80.00/hour with 2 hour minimum	-	New

Library

Rates and Fees Discussion



Overview

- Move to precise, actual-cost fees by using improved tracking for kit components and materials.
- Expand service options by allowing pass-through shipping charges for ILL requests when needed.
- Keep pricing transparent and adaptable as material and component costs change over time.

Proposed Rate Changes

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Lost or ruined Discovery Kit Components	\$5, \$10, \$20, \$40, \$60, \$80, \$100	Cost per item as noted in the item record	Varies	
Interlibrary Loan/Document Delivery	-	Cost for item as changed by lending library		New
Miscellaneous Maker Space Materials	\$1, \$2.50, \$5, \$10, \$15, \$20, or \$25	Cost per item as indicated on displayed sample materials	Varies	

Parks and Recreation

Rates and Fees Discussion



Overview

- Fees are calculated based on the cost recovery model adopted by the City Council on June 18, 2024.
- Will be reviewed by Parks, Recreation, and Beautification Board on September 14, 2026.

Proposed Rate Changes

	Current FY 2025-26	Proposed FY 2026-27	Change	Fee	Notes
Rec Pass, Memberships, Hunting, and Non-Residential Fees:					
Adapted Recreation Membership	-	\$35.00	\$35.00	Annual	Fee per participant for access to Adapted Art Programs, Adapted Monthly Dances (excluding February), Adapted Social Connections Outings (Additional fees could apply), and Adapted Structured Gym Class.
Park Event Rentals					
Parks Facility Parking Lot	-	\$65.00	\$65 .00	Hourly	Fee for the exclusive use of a parks parking lot for large public or private events. New fee due to demand for service.
Community Garden Plot	\$20.00	\$40.00	\$20.00	Annual	Plot fee at the Bowling Green Park Community Garden. New raised beds and additional garden amenities, benchmarking.
Park Contractor	\$15.00	\$15.00	-	Hourly	Non-exclusive use of a park area to conduct programs or instructional classes or activities in City of Denton park spaces under an approved “Park Use Agreement”

Proposed Rate Changes

	Current FY 2025-26	Proposed FY 2026-27	Change	Fee	Notes
LED Screen Trailer Fees:					
Screen Operations Staff	\$100.00	\$100.00	-	Hourly	Fee for operational needs during rental including but not limited to transport, setup, and disassembling within Denton city limits.
Non-City Rental fee	TBD	\$125.00	\$125.00	Hourly	Hourly fee for screen rental outside of Denton city limits,
Travel Fee	-	\$0.0725	\$0.0725	Per Mile	GSA mileage rate from Quakertown Civic Center to rental destination outside of Denton city limits

Employee Discounts:

City of Denton and DISD Employees | \$60 WWP Silver Membership per employee and immediate family (Maximum 6 family members) **New Rate**

City of Denton and DISD Employees | \$30 Monthly Membership per employee and immediate family (Maximum 6 family members) **New Rate**

Development Services

Rates and Fees Discussion



Overview

- 2019: City Council approved an overhaul of the City's development services fees to move to a cost recovery model.
- 2025: City Council approved minor amendments to the fee schedule for new or modified fees but didn't update the rates.
- This is an update of those fees based on the current budget information.
- Fees are based on a “bottom-up” approach where time spent for each activity is allocated, then direct and indirect costs per hour are attributed to each of those fee activities.

Proposed Rate Changes

1 & 2 Family Dwelling Permit Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Building Permit Fee - Per Sq Ft	\$0.89	\$0.94	\$0.05	
Plan Review Fee	\$141.00	\$150.00	\$9.00	
Fence Permit - Residential	\$44.00	\$50.00	\$6.00	
Retaining Wall Plan Review	\$141.00	\$150.00	\$9.00	

Proposed Rate Changes

New Commercial Building Permit Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
\$1 to \$200,000.00	\$411.00	\$528.00	\$117.00	
\$1 to \$200,000.00	\$3.00	\$8.31	\$5.31	
\$200,000.01 to \$500,000.00	\$561.00	\$1,359.00	\$798.00	
\$200,000.01 to \$500,000.00	\$2.00	\$4.53	\$2.53	
\$500,000.01 to \$1,000,000.00	\$1,361.00	\$2,717.00	\$1,356.00	
\$500,000.01 to \$1,000,000.00	\$7.56	\$7.85	\$0.29	
\$1,000,000.01 and up	\$5,141.00	\$6,642.00	\$1,501.00	
Plan Review Fee	\$50.00	\$75.00	\$25.00	50% of the Building Permit Fee (Min. fee)
Site Plan Review Fee	\$0.03	\$0.05	\$0.02	Per Building SF, \$50.00 Min. not to exceed \$1,500

Proposed Rate Changes

Parking Lot Permit Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
1-50	\$394.00	\$415.00	\$21.00	
51-100	\$538.00	\$567.00	\$29.00	
101-250	\$970.00	\$1,022.00	\$52.00	
251-500	\$1,835.00	\$1,932.00	\$97.00	
501-750	\$2,805.00	\$2,842.00	\$37.00	
751 - or higher	\$3,775.00	\$3,751.00	-\$24.00	Change to Permit Category Description from "751 – 1000" to "751 – or higher"

Proposed Rate Changes

Building Permit Electrical, Mechanical, & Plumbing Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Minimum Fee - Per Sq Ft (Min \$50)	\$0.21	\$0.22	\$0.01	
Irrigation System - Residential	\$118.00	\$125.00	\$7.00	
Irrigation System – Commercial	\$249.00	\$263.00	\$14.00	
Irrigation System Alteration	\$48.00	\$50.00	\$2.00	

Proposed Rate Changes

Additions/Alterations/Fire Damage Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Single Family Residential				
Permit Fee - Per Sq Ft (Min \$50)	\$0.25	\$0.32	\$0.07	
Plan Review Fee	\$50.00	\$112.00	\$62.00	
Duplex's, Triplex's, & Townhomes				
Permit Fee - Per Sq Ft (Min \$50)	\$0.25	\$0.33	\$0.08	
Plan Review Fee	\$50.00	\$112.00	\$62.00	

Proposed Rate Changes

Additions/Alterations/Fire Damage Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Commercial Alterations*				
\$1 to \$50,000.00	-	\$151.26	\$151.26	New
\$50,000.01 to \$100,000.00	-	\$151.26	\$151.26	New
\$50,000.01 to \$100,000.00	-	\$3.02	\$3.02	New
\$100,000.01 to \$500,000.00	-	\$302.15	\$302.15	New
\$100,000.01 to \$500,000.00	-	\$1.51	\$1.51	New
\$500,000.01 to \$1,000,000.00	-	\$1,057.70	\$1,057.70	New
\$500,000.01 to \$1,000,000.00	-	\$2.41	\$2.41	New
\$1,000,000.01 and up	-	\$2,264.03	\$2,264.03	New
\$1,000,000.01 and up	-	\$1.58	\$1.58	New

Proposed Rate Changes

Additions/Alterations/Fire Damage Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Commercial Alteration Flat Fees				
Cell Tower	-	\$225	\$225	New
Solar- up to 65kwh	-	\$603	\$603	New
Solar- over 65kwh	-	\$906	\$906	New
Foundation	-	\$150	\$150	New
Window/Door	-	\$150	\$150	New
Generators	-	\$376	\$376	New

Proposed Rate Changes

Additions/Alterations/Fire Damage Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Commercial Alterations				
Multi-Family (4 units & above)				
Permit Fee - Per Sq Ft (Min \$50)	\$1.42	-	-\$1.42	Removed
Plan Review Fee	\$222.00	-	-\$222.00	Removed
Commercial Buildings				
Permit Fee - Per Sq Ft (Min \$50)	\$1.48	-	-\$1.48	Removed
Plan Review Fee	\$222.00	-	-\$222.00	Removed

Proposed Rate Changes

Sign Permit Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Sign Contractor Annual Registration	\$66.00	\$73.00	\$7.00	
Off Premise Signs on State Highways: Annual Review	\$100.00	\$112.00	\$2.00	
Sign Permit				
0-60 sq ft	\$137.00	\$75.00	-\$60.00	
60-120 sq ft	\$206.00	\$150.00	-\$56.00	
120-250 sq ft	\$274.00	\$225.00	-\$49.00	
>250 sq ft	\$343.00	\$300.00	-\$43.00	

Proposed Rate Changes

Sign Permit Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Wind Device Permits	\$33.00	\$36.00	\$3.00	
Sign Permit for Window/Door Vinyl	\$50.00	\$37.00	-\$13.00	
Special Exception Petition - Per request	\$250.00	\$223.00	-\$27.00	
Sign Variance Petition - Per variance	\$250.00	\$223.00	-\$27.00	
Sign Appeal Petition - Per appeal	\$250.00	\$223.00	-\$27.00	
Special Sign District	\$549.00	\$601.00	\$52.00	
Annual Banner Permit - Per Banner	\$66.00	\$73.00	\$7.00	
Sign Installed Without Permit	\$108.00	\$451.00	\$343.00	

Proposed Rate Changes

Miscellaneous Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Curb Cut Permit	\$330.00	\$350.00	\$20.00	Changed curb cut Permit – Commercial into Curb Cut permit.
Curb Cut Permit- Residential	\$50.00	-	-\$50.00	Removed
Fence Permit - Residential	\$44.00	\$50.00	\$6.00	
Fence Permit - Commercial (Per linear foot)	\$0.71	\$0.75	\$0.04	
Retaining Wall Permit (Per linear foot)	\$1.08	\$0.76	-0.32	
Retaining Wall Plan Review	\$141.00	\$150.00	\$9.00	
Temporary Power Pole	\$48.00	\$75.00	\$27.00	
Temporary Gas/Electric	\$96.00	\$75.00	-\$21.00	

Proposed Rate Changes

Miscellaneous Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Commercial Reroof				
Plan Review Fee	\$141.00	\$150.00	\$9.00	Changed Base Fee into Plan Review Fee
Per square foot in addition to plan review fee	\$0.02	\$0.02	-	Changed Per square foot in addition to Plan review fee from base fee
Certificate of Occupancy	\$75.00	\$394.00	\$319.00	
Certificate of Land Use	\$75.00	\$333.00	\$258.00	
Donation Box Permit	\$162.00	\$112.00	-\$50.00	
Golf Cart Permit	\$162.00	\$345.00	\$183.00	
Construction Trailer (temporary-leasing office, construction, etc.)	\$287.00	\$302.00	\$15.00	
House Moving Permit	\$573.00	\$150.00	\$423.00	
Residential Demolition Permit	\$179.00	\$226.00	\$47.00	
Commercial Demotion Permit (complete or partial)	\$471.00	\$411.00	-\$60.00	
Commercial Interior Alteration Demolition	\$100.00	\$188.00	\$88.00	

Proposed Rate Changes

Miscellaneous Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Pool	\$357.00	\$378	\$21.00	
Re-Inspection Fee	\$50.00	\$75.00	\$25.00	
Same Day Inspection Fee	\$183.00	\$151.00	-\$32.00	
Inspection requested after hours per hour, two-hour minimum charge	\$183.00	\$303.00	\$120.00	
Variance Filing Fee	\$250.00	-	-\$250.00	Removed. Already in Planning Fees
Landscape Fee	\$222.00	\$150.00	-\$72.00	

Proposed Rate Changes

Miscellaneous Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Mobile Home Park Annual License				
<100 stands	\$108.00	\$113.00	\$5.00	
100-499 stands	\$216.00	\$277.00	\$61.00	
≥500 stands	\$432.00	\$454.00	\$22.00	
Mobile Home Move-in	\$179.00	\$302.00	\$123.00	
Irrigation Contractor Annual Registration	\$66.00	\$73.00	\$7.00	
General Contractor Annual Registration	\$66.00	\$73.00	\$7.00	

Proposed Rate Changes

Miscellaneous Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Working Without a Permit	\$108.00	\$453.00	\$345.00	
Investigation Fee	\$80.00	\$37.00	-\$43.00	
Administrative Fee- Per 15 min	\$33.00	\$37.00	\$4.00	
Temporary Certificate of Occupancy (TCO) - Per square foot, minimum \$177	\$0.008	\$0.01	\$0.002	Changed Per square foot from minimum \$75 to minimum \$177
Temporary Certificate of Occupancy (TCO) – each 30-day extension	\$75.00	\$123.00	\$48.00	25% of original TCO fee or \$75, whichever is greater
Temporary Portable Storage Unit Permit - Residential	\$50.00	\$111.00	\$61.00	Changed Temporary use permit into Portable Storage unit.
Temporary Portable Storage Unit Permit – Commercial	-	\$124.00	\$124.00	New
Temporary Batch Plant	\$178.00	\$179.00	\$1.00	
Temporary Construction Fence	\$100.00	\$49.00	-\$51.00	

Proposed Rate Changes

Miscellaneous Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Business License	\$207.00	-	-\$207.00	Removed
Short Term Rental Registration	\$100.00	\$150.00	\$50.00	
Tree Removal Permit (in addition to tree mitigation fees if applicable)	\$215.00	\$425.00	\$210.00	
Clearing and Grading	\$427.00	\$453.00	\$26.00	

Proposed Rate Changes

Health and Food Safety Permit Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Application fee for new health permits	\$162.00	\$236.00	\$162.00	
Annual Health Permit Fees				
Commercial Pools				
Pool or Spa	\$162.00	\$163.00	\$1.00	
Restaurant				
<1000 sq ft GFA	\$162.00	\$163.00	\$1.00	
>1000 sq ft GFA	\$487.00	\$490.00	\$3.00	
Mobile Food Unit				
Class I Mobile Food Unit	\$162.00	\$163.00	\$1.00	
Class II Mobile Food Unit	\$324.00	\$327.00	\$3.00	
Class III Mobile Food Unit	\$162.00	\$163.00	\$1.00	

Proposed Rate Changes

Health and Food Safety Permit Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Grocery Store				
<12,000 sq ft GFA	\$324.00	\$327.00	\$3.00	
>12,000 sq ft GFA	\$487.00	\$490.00	\$3.00	
Convenience Store without deli	\$162.00	\$163.00	\$1.00	
Convenience Store with deli	\$324.00	\$327.00	\$3.00	
Miscellaneous				
Bars	\$324.00	\$163.00	-\$161.00	
Daycare/Nursing Homes/Other	\$324.00	\$327.00	\$3.00	
School Cafeteria	\$487.00	\$490.00	\$3.00	
Farmers/Community Market	\$100.00	\$81.00	-\$19.00	
Seasonal Permit Fee (Concession Stand, snow-cone stand or similar structure)	\$162.00	\$81.00	-\$81.00	

Proposed Rate Changes

Health and Food Safety Permit Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Alcohol Permits				
Beer & Wine, Mixed Beverage, etc	-	-	-	Removed: Based on TABC Maximum Local Limits
Additional Fees				
Health Re-Inspection	\$50.00	\$81.00	\$31.00	
Fees for Appeals and Variances				
Fee Per Appeal/Variance to Traffic Safety Commission	\$300.00	-	-\$300.00	Removed
Health and Building Safety Code Appeal or Variance	-	\$276.00	\$276.00	New

Proposed Rate Changes

Zoning Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Zoning (Change of Zoning Request)*	\$8,884.00	\$7,282.00	-\$1,602.00	
Zoning (Change of Zoning Request) to address residential single lot non-conformity	\$1,140.00	\$500.00	-\$640.00	
Planned Development* - Up to 25 acres	\$14,399.00	\$15,774.00	\$1,375.00	
Per Acre Over 25	\$38.00	\$39.00	\$1.00	
Planned Development Minor Amendment*	-	\$4,040.00	\$4,040.00	New
Planned Development Major Amendment*	-	\$8,225.00	\$8,225.00	New
Planned Development Overlay* - Up to 25 acres	\$8,884.00	\$11,369.00	\$2,485.00	
Planned Development Overlay Minor Amendment*	-	\$3,224.00	\$3,224.00	New
Planned Development Overlay Major Amendment*	-	\$7,892.00	\$7,892.00	New

Proposed Rate Changes

Zoning Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Planned Development Minor Amendment*	\$2,442.00	-	-\$2,442.00	Removed
Planned Development Major Amendment*	\$6,926.00	-	-\$6,926.00	Removed
Specific Use Permit(SUP)*	\$8,695.00	\$10,013.00	\$1,318.00	
SUP not requiring Tier 1 or Tier 2 review as determined by Section 7.2 of the DDC.	\$601.00	\$500.00	\$101.00	
Specific Use Permit Amendment*	\$2,060.00	\$5,672.00	\$3,612.00	
Specific Use Permit Extension	\$1,428.00	\$999.00	\$429.00	
Zoning Compliance Plan	\$7,847.00	\$12,572.00	\$4,725.00	
Zoning Compliance Plan Amendment	\$1,871.00	\$6,163.00	\$4,292.00	
Annexation Petition (voluntary)*	\$6,496.00	\$6,058.00	\$438.00	

Proposed Rate Changes

Zoning Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Master Planned Community Amendments				
0-5 acres	\$1,601.00	-	-\$1,601.00	Removed
5-25 acres	\$2,101.00	-	-\$2,101.00	Removed
26-50 acres	\$3,101.00	-	-\$3,101.00	Removed
Over 50 acres	\$4,101.00 + \$10.00 per acre	-	-\$4,101.00 + \$10.00 per acre	Removed
Master Planned Community Minor Amendments	-	\$4,393.00	\$4,393.00	New
Master Planned Community Major Amendments	-	\$30,053.00	\$30,053.00	New
Comprehensive Plan Map Amendment*	\$8,884.00	\$7,248.00	-\$1,636.00	
Zoning Verification Letter	\$101.00	\$95.00	-\$6.00	
Will Serve Letter	-	\$95.00	\$95.00	New
Each additional request (Copies of Certificate of Occupancy, Verification of Code Violations, Others)	\$34.00	-	-\$34.00	Removed
Mobility Plan Amendment	-	\$7,601.00	\$7,601.00	New. Previously under comprehensive plan amendment.

Proposed Rate Changes

Alternative Procedures Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Alternative Environmentally Sensitive Area Plan*	\$6,484.00	\$6,289.00	-\$195.00	
Alternative Landscape Plan (Development Impact Area)				
0-5 acres	\$3,640.00	\$3,469.00	-\$171.00	
6-25 acres	\$6,295.00	\$5,857.00	-\$438.00	
26-50 acres	\$8,949.00	\$8,245.00	-\$704.00	
Over 50 acres	\$11,603.00	\$10,633.00	-\$970.00	
Alternative Tree Plan (Development Impact Area)				
1-50 Trees	\$3,829.00	\$5,260.00	\$1,431.00	
51-150 Trees	\$6,484.00	\$7,648.00	\$1,164.00	
151-300 Trees	\$9,138.00	\$10,036.00	\$898.00	
Over 300 Trees	\$11,792.00	\$12,424.00	\$632.00	
Alternative Development Plan Amendment	-	\$3,377.00	\$3,377.00	New

Proposed Rate Changes

Alternative Procedures Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Zoning Board of Adjustments (Non-Subdivision Variance and Appeals)*	\$540.00	\$500.00	-\$40.00	
Subdivision Variance Request*	\$790.00	\$500.00	-\$290.00	
Tree Preservation Relief	\$2,323.00	\$3,351.00	\$1,028.00	
Tree Preservation Relief for Single Family or MD Zoning District	-	\$500.00	\$500.00	New

Proposed Rate Changes

Platting Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Preliminary Plat				
1-10 Lots	\$7,568.00	\$7,202.00	-\$366.00	
11-50 Lots	\$12,257.00	\$9,145.00	-\$3,112.00	
51-100 Lots	\$15,984.00	\$11,584.00	-\$4,400.00	
Over 100 Lots	\$17,311.00	\$16,236.00	-\$1,075.00	
Final Plat / Development Plat				
1-10 Lots	\$7,708.00	\$7,498.00	-\$210.00	
11-50 Lots	\$12,467.00	\$9,462.00	-\$3,005.00	
51-100 Lots	\$16,264.00	\$11,901.00	-\$4,363.00	
Over 100 Lots	\$17,662.00	\$16,574.00	-\$1,088.00	
Final Replat				
1-10 Lots	\$6,693.00	\$7,204.00	\$511.00	
11-50 Lots	\$7,427.00	\$9,147.00	\$1,720.00	
51-100 Lots	\$8,824.00	\$11,980.00	\$3,156.00	
Over 100 Lots	\$10,222.00	\$16,632.00	\$6,410.00	

Proposed Rate Changes

Platting Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Amending Final Plat	\$1,428.00	\$4,660.00	\$3,232.00	
Minor Plat or Minor Replat Residential	\$721.00	\$500.00	-\$221.00	
Minor Plat or Minor Replat Non-Residential and/or ETJ	\$1,748.00	\$3,637.00	\$1,889.00	
Plat Extension	\$1,428.00	\$2,033.00	\$605.00	
Plat Vacation	\$1,428.00	\$2,269.00	\$841.00	
Gas Well Development Plat				
1-10 Lots	\$5,593.00	\$5,463.00	-\$130.00	
11-50 Lots	\$6,257.00	\$6,084.00	-173.00	
51-100 Lots	\$7,584.00	\$7,327.00	-257.00	
Over 100 Lots	\$8,911.00	\$8,570.00	-\$341.00	
Conveyance Plat	\$1,428.00	\$5,895.00	\$4,497.00	

Proposed Rate Changes

Historic Preservation Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Certificate of Design Consistency requiring Council Approval	\$1,871.00	-		Removed
Historical Tax Exemption	\$0	\$0		New

Proposed Rate Changes

Site Design Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Civil Engineering Plans				
Engineering Review Fee	\$101.00 plus \$300.00/hour	\$304.00	-	Based on hours billed, typically \$11,660 - \$15,863
Downstream Assessment				
Engineering Review Fee	\$101.00 plus \$300.00/hour	\$339.00	-	Based on hours billed
Letter of Map Revision				
Without CLOMR	\$11,941.00	\$4,726.00	-\$7,215.00	
Following CLOMR	\$1,701.00	\$3,350.00	-\$1,649.00	

Proposed Rate Changes

Site Design Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Conditional Letter of Map Revision (CLOMR)	\$2,801.00	\$5,476.00	\$2,675.00	
City Reviewed TxDOT Driveway & Drainage	\$4,741.00	\$5,775.00	\$1,034.00	
Watershed Protection Permit Relief	\$955.00	\$1,780.00	\$825.00	
Traffic Impact Analysis	\$4,581.00	\$9,534.00	\$4,953.00	
Traffic Impact Analysis Scoping Review and Meeting	-	\$1,322.00	\$1,322.00	New
Easement Abandonment Request	\$3,286.00	\$5,041.00	\$1,755.00	
Easement Encroachment Agreement	\$2,006.00	\$3,419.00	\$1,413.00	
Easement on City Property	\$1,583.00	\$3,527.00	\$1,944.00	
Lease/License Agreement of City Property	-	\$3,027.00	\$3,027.00	New
Lease Renewal/Amendment	-	\$2,535.00	\$2,535.00	New
Land Rights Conveyance	-	\$1,365.00	\$1,365.00	New

Proposed Rate Changes

Site Design Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Oil – Gas Pipeline License Agreement	\$1,583.00	\$2,252.00	\$669.00	
Gas Well Development Site Plan	\$4,967.00	\$5,010.00	\$43.00	
Street or Alley Right of Way Abandonment	\$2,006.00	\$3,492.00	\$1,486.00	
Street or Alley Right of Way Use Agreement	\$3,286.00	\$4,347.00	\$1,061.00	

Proposed Rate Changes

Other Development Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Certification of Zoning Compliance	\$212.00	-	-\$212.00	Removed
DDC Minor Modification	\$986.00	\$1,114.00	\$128.00	
Environmentally Sensitive Area Assessment	\$101.00	\$1,118.00	\$1,017.00	
Special Sign District*	\$6,484.00	\$7,189.00	\$705.00	
Special Sign District Amendment*	\$1,763.00	\$4,497.00	\$2,734.00	
Tree Mitigation (Excluding Gas Wells) - Per caliper inch	\$200.00	\$397.00	\$197.00	
Tree Preservation Plan				
1-50 Trees	\$3,640.00	\$5,857.00	\$2,217.00	
51-150 Trees	\$6,295.00	\$9,837.00	\$3,442.00	
151-300 Trees	\$8,949.00	\$12,623.00	\$3,674.00	
Over 300 Trees	\$11,603.00	\$15,807.00	\$4,204.00	
Vested Rights Determination	\$1,871.00	\$2,035.00	\$164.00	

Proposed Rate Changes

Other Development Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Municipal Utility District - Up to 25 acres	\$14,210.00	\$19,676.00	\$5,466.00	
Per Acre Over 25	\$38.00	\$22.00	-\$16.00	

Proposed Rate Changes

Other Development Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Reprographics and Documents Sales				
Color (Oversize)	\$16.00	-		Removed
Custom Maps	\$209.00	-		Removed
Municipal Setting Designation (MSD)	\$5,000.00	\$9,994.00	\$4,994	
Public Rehearing or Postponement Fee	\$664.00	\$621.00	- \$43	
PAC Pre-Application Conference	-	-	-	Changed from Meeting to Conference
PCM Pre-Construction Meeting	-	-	-	New

Denton Municipal Electric

Rates and Fees Discussion



Overview

- 3% base rate increase (effectively 1.5% increase)
- Presented to PUB
 - July 13: Budget Update
 - July 27: Budget Workshop
 - Recommendation Provided
- Presented to Council
 - July 21: Budget Update
 - August 4: Budget Workshop

Proposed Rate Changes

Residential Electric Service

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Single-Phase Service (R2)	\$8.80	\$9.06	\$0.26	3.0%
Three-Phase Service (R2)	\$17.59	\$18.12	\$0.53	3.0%
Prepaid Service (P2)	\$16.26	\$16.75	\$0.49	3.0%
Usage Charge per kWh				
Winter (Billing months of November through April)				
Tier 1: first 600 kWh	\$0.0694	\$0.0715	\$0.0021	3.0%
Tier 2: Additional kWh	\$0.0462	\$0.0476	\$0.0014	3.0%
Summer (Billing months of May through October)				
Tier 1: All kWh	\$0.0694	\$0.0715	\$0.0021	3.0%

Proposed Rate Changes

General Service – Small

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Single-Phase	\$16.85	\$17.36	\$0.51	3.0%
Three-Phase	\$22.50	\$23.18	\$0.68	3.0%
Usage Charge per kWh				
Tier 1: First 2,500 kWh	\$0.0865	\$0.0891	\$0.0026	3.0%
Tier 2: Additional kWh	\$0.0453	\$0.0467	\$0.0014	3.0%

Proposed Rate Changes

General Service – Medium

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Single-Phase	\$16.85	\$17.36	\$0.51	3.0%
Three-Phase	\$22.50	\$23.18	\$0.68	3.0%
Demand Charge per kW				
All kW	\$4.85	\$5.00	\$0.15	3.0%
Usage Charge per kWh				
GM Tier 1: First 6,000 kWh	\$0.0531	\$0.0547	\$0.0016	3.0%
Tier 2: Additional kWh	\$0.0438	\$0.0451	\$0.0013	3.0%
GM2 Tier 1: First 6,000 kWh	\$0.0521	\$0.0537	\$0.0016	3.0%
Tier 2: Additional kWh	\$0.0428	\$0.0441	\$0.0013	3.0%
GM3 Tier 1: First 6,000 kWh	\$0.0500	\$0.0515	\$0.0015	3.0%
Tier 2: Additional kWh	\$0.0408	\$0.0420	\$0.0012	3.0%

Proposed Rate Changes

General Service – Large

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Three-Phase	\$70.10	\$72.20	\$2.10	3.0%
Demand Charge per kVA				
All kVA	\$10.96	\$11.29	\$0.33	3.0%
Usage Charge per kWh				
GL Tier 1: First 200,000 kWh	\$0.0249	\$0.0256	\$0.0007	3.0%
Tier 2: Additional kWh	\$0.0142	\$0.0146	\$0.0004	3.0%
GL2 Tier 1: First 200,000 kWh	\$0.0239	\$0.0246	\$0.0007	3.0%
Tier 2: Additional kWh	\$0.0132	\$0.0136	\$0.0004	3.0%
GL3 Tier 1: First 200,000 kWh	\$0.0218	\$0.0225	\$0.0007	3.0%
Tier 2: Additional kWh	\$0.0112	\$0.0115	\$0.0003	3.0%

Proposed Rate Changes

General Service – Time of Use

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Three-Phase	\$81.75	\$84.20	\$2.45	3.0%
Demand Charge per kVA				
On-Peak	\$13.97	\$14.39	\$0.42	3.0%
Off-Peak	\$2.76	\$2.84	\$0.08	3.0%
Usage Charge per kWh				
TG All kWh	\$0.0083	\$0.0085	\$0.0002	3.0%
TG2 All kWh	\$0.0073	\$0.0075	\$0.0002	3.0%
TG3 All kWh	\$0.0053	\$0.0055	\$0.0002	3.0%

Proposed Rate Changes

Local Government Service – Small

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Single-Phase	\$16.85	\$17.36	\$0.51	3.0%
Three-Phase	\$22.50	\$23.18	\$0.68	3.0%
Usage Charge per kWh				
Tier 1: First 2,500 kWh	\$0.0865	\$0.0891	\$0.0026	3.0%
Tier 2: Additional kWh	\$0.0453	\$0.0467	\$0.0014	3.0%

Proposed Rate Changes

Local Government Service – Medium

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Single-Phase	\$16.85	\$17.36	\$0.51	3.0%
Three-Phase	\$22.50	\$23.18	\$0.68	3.0%
Demand Charge per kW				
All kW	\$4.85	\$5.00	\$0.15	3.0%
Usage Charge per kWh				
Tier 1: First 6,000 kWh	\$0.0531	\$0.0547	\$0.0016	3.0%
Tier 2: Additional kWh	\$0.0438	\$0.0451	\$0.0013	3.0%

Proposed Rate Changes

Local Government Service – Large

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Three-Phase	\$70.10	\$72.20	\$2.10	3.0%
Demand Charge per kVA				
All kVA	\$10.96	\$11.29	\$0.33	3.0%
Usage Charge per kWh				
GOL Tier 1: First 200,000 kWh	\$0.0249	\$0.0256	\$0.0007	3.0%
Tier 2: Additional kWh	\$0.0142	\$0.0146	\$0.0004	3.0%
GO2 Tier 1: First 200,000 kWh	\$0.0239	\$0.0246	\$0.0007	3.0%
Tier 2: Additional kWh	\$0.0132	\$0.0136	\$0.0004	3.0%
GO3 Tier 1: First 200,000 kWh	\$0.0218	\$0.0225	\$0.0007	3.0%
Tier 2: Additional kWh	\$0.0112	\$0.0115	\$0.0003	3.0%

Proposed Rate Changes

Temporary Service

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Single-Phase	\$16.85	\$17.36	\$0.51	3.0%
Three-Phase	\$22.52	\$23.20	\$0.68	3.0%
Usage Charge per kWh				
All kWh	\$0.0867	\$0.0893	\$0.0026	3.0%

Proposed Rate Changes

Athletic Fields

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
Single-Phase	\$23.09	\$23.78	\$0.69	3.0%
Three-Phase	\$34.62	\$35.66	\$1.04	3.0%
Demand Charge per kVA				
On-Peak	\$6.15	\$6.33	\$0.18	3.0%
Off-Peak	\$1.46	\$1.50	\$0.04	3.0%
Usage Charge per kWh				
On-Peak	\$0.0992	\$0.1022	\$0.0030	3.0%
Off-Peak	\$0.0496	\$0.0511	\$0.0015	3.0%

Proposed Rate Changes

Street Lighting

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
<u>Luminaire Style Type</u>				
100 W Sodium Cobra (LSA)	\$6.17	\$6.36	\$0.19	3.0%
250 W Sodium Cobra (LSB)	\$8.75	\$9.01	\$0.26	3.0%
400 W Sodium Cobra (LSC)	\$11.02	\$11.35	\$0.33	3.0%
100 W LED Cobra (LSD)	\$6.17	\$6.36	\$0.19	3.0%
250 W LED Cobra (LSE)	\$8.75	\$9.01	\$0.26	3.0%
400 W LED Cobra (LSF)	\$11.02	\$11.35	\$0.33	3.0%
85 W LED Post (LSG)	\$11.02	\$11.35	\$0.33	3.0%

Proposed Rate Changes

Traffic Lighting

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Metered Traffic Lighting Net Monthly Rate (LT)				
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
Unmetered Traffic Lighting Net Annual Rate (ULT)				
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%

Proposed Rate Changes

Other Lighting

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
<u>Metered Lighting Net Monthly Rate (LOB)</u>				
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
<u>Unmetered Lighting Net Monthly Rate (LOA)</u>				
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
400 W Equivalent LED (DSF)	\$15.55	\$16.02	\$0.47	3.0%

Proposed Rate Changes

Security Lighting

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge per bill				
<u>Luminaire Style Type</u>				
100 W Sodium Vapor (DSA)	\$9.75	\$10.04	\$0.29	3.0%
250 W Sodium Vapor (DSB)	\$12.90	\$13.29	\$0.39	3.0%
400 W Sodium Vapor (DSC)	\$15.55	\$16.02	\$0.47	3.0%
250 W Metal Halide (DHA)	\$15.17	\$15.63	\$0.46	3.0%
400 W Metal Halide (DHB)	\$18.09	\$18.63	\$0.54	3.0%
100 W Equivalent LED (DSD)	\$9.75	\$10.04	\$0.29	3.0%
250 W Equivalent LED (DSE)	\$12.90	\$13.29	\$0.39	3.0%
400 W Equivalent LED (DSF)	\$15.55	\$16.02	\$0.47	3.0%

Proposed Rate Changes

Miscellaneous Services

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Unmetered School Zone Crossing Flashers				
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
Unmetered Security Camera				
Facility Charge per bill	\$18.09	\$18.63	\$0.54	3.0%
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
Unmetered Wi-Fi Devices				
Facility Charge per bill	\$18.09	\$18.63	\$0.54	3.0%
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%

Proposed Rate Changes

Miscellaneous Services

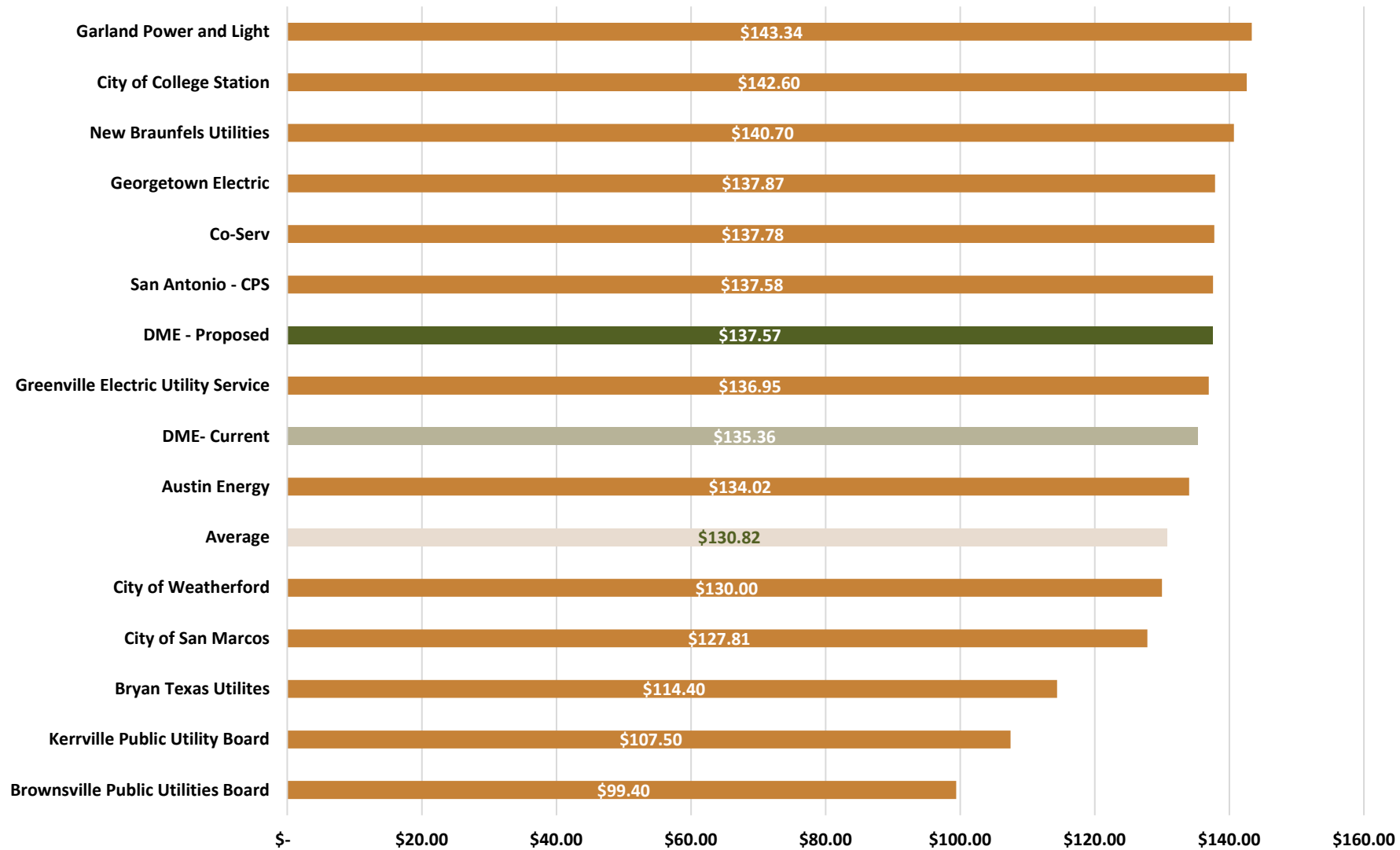
	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Non-Standard Street Lighting				
Facility Charge per bill	\$9.32	\$9.60	\$0.28	3.0%
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
Wireless Node Attachments				
Facility Charge per bill	\$18.09	\$18.63	\$0.54	3.0%
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
Electric Vehicle Charging Rate				
Usage Charge per kWh	\$0.0406	\$0.0418	\$0.0012	3.0%

Proposed Rate Changes

Miscellaneous Services

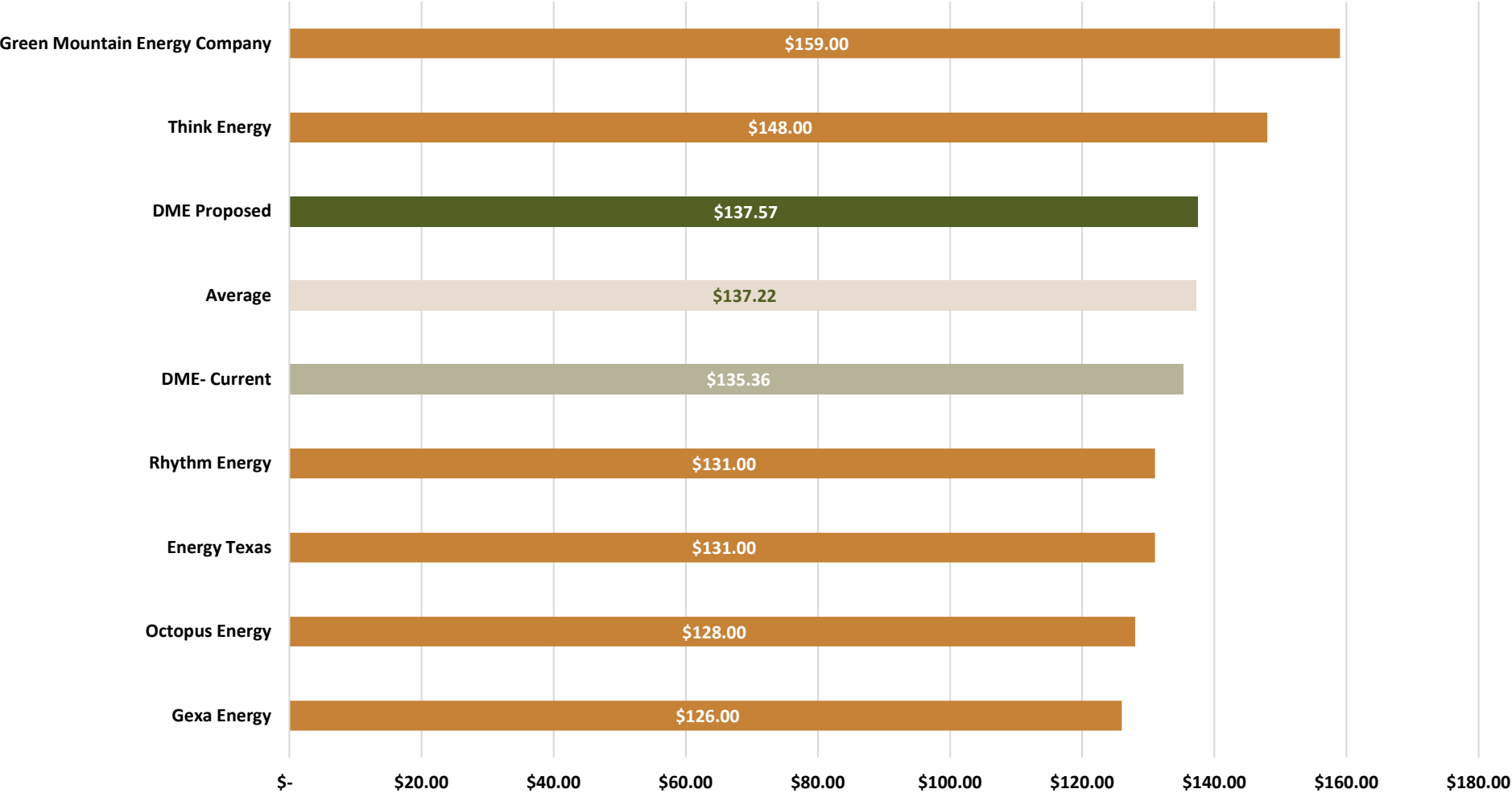
	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Non-Standard Street Lighting				
Facility Charge per bill	\$9.32	\$9.60	\$0.28	3.0%
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
Wireless Node Attachments				
Facility Charge per bill	\$18.09	\$18.63	\$0.54	3.0%
Usage Charge per kWh	\$0.0674	\$0.0694	\$0.0020	3.0%
Electric Vehicle Charging Rate				
Usage Charge per kWh	\$0.0406	\$0.0418	\$0.0012	3.0%

MOU Comparison



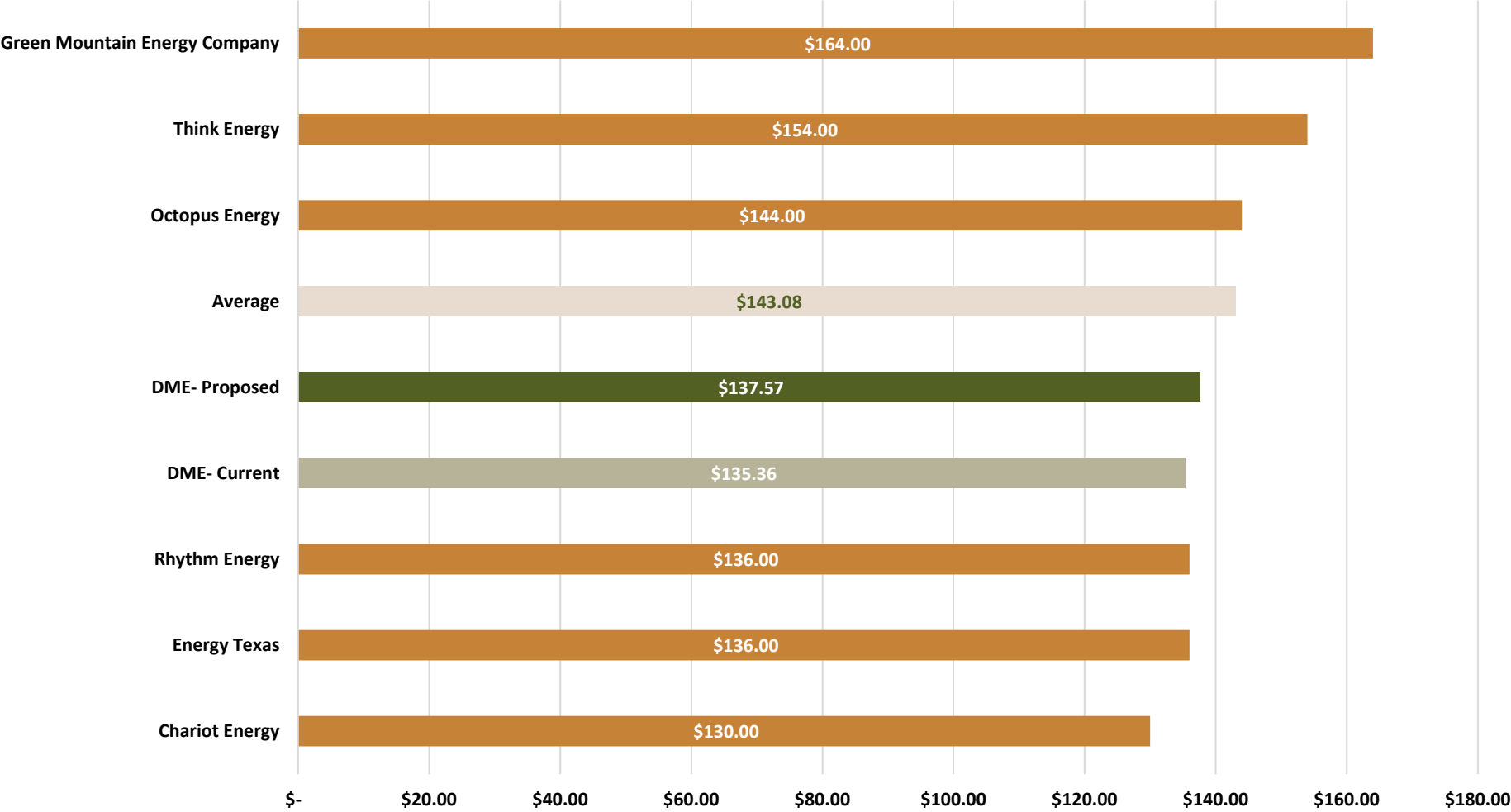
*Based on 1,000 kWh

100% Renewable Fixed 12 Month Retail Rate Comparison



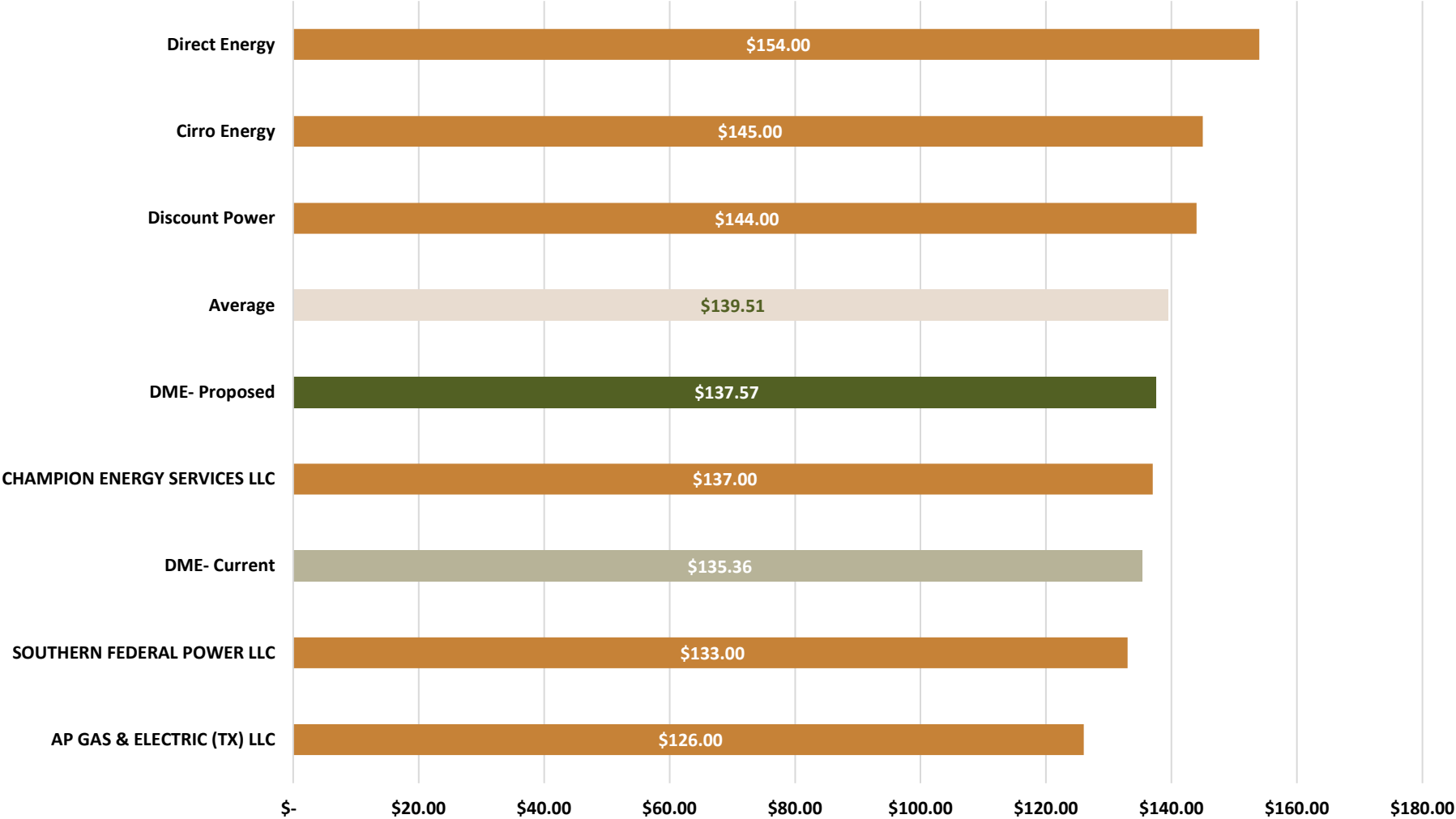
*Based on 1,000 kWh

100% Renewable Fixed 24 Month Retail Rate Comparison



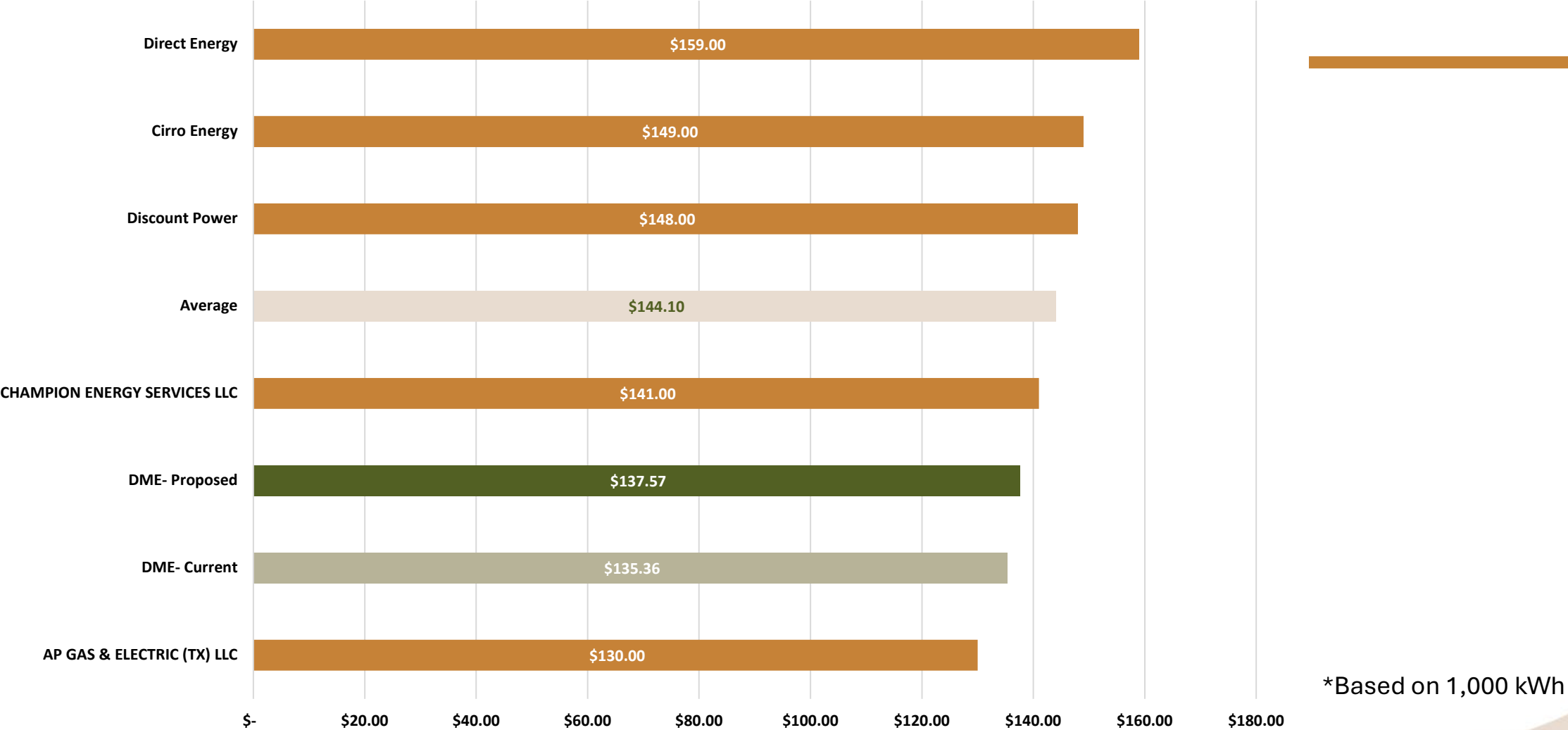
*Based on 1,000 kWh

Non-Renewable Fixed 12 Month Retail Rate Comparison



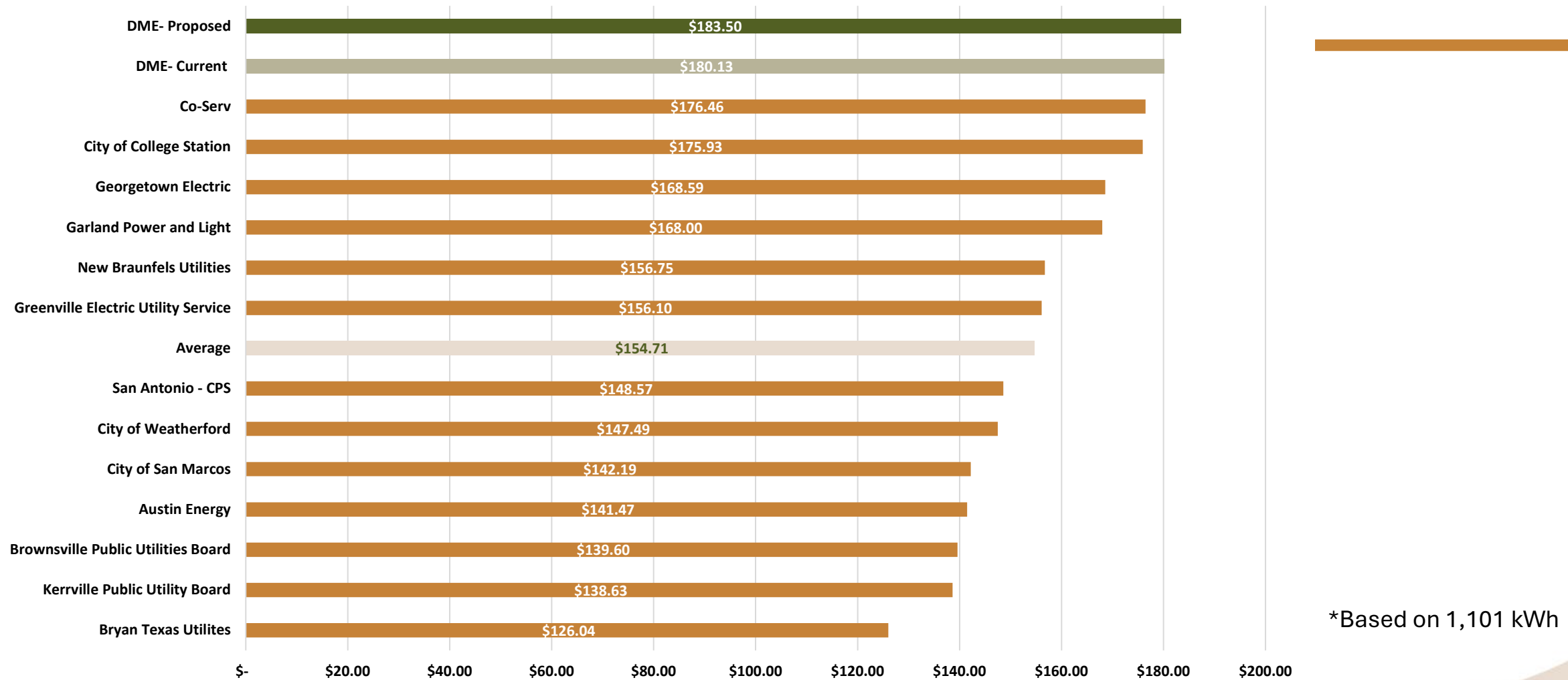
*Based on 1,000 kWh

Non-Renewable Fixed 24 Month Retail Rate Comparison



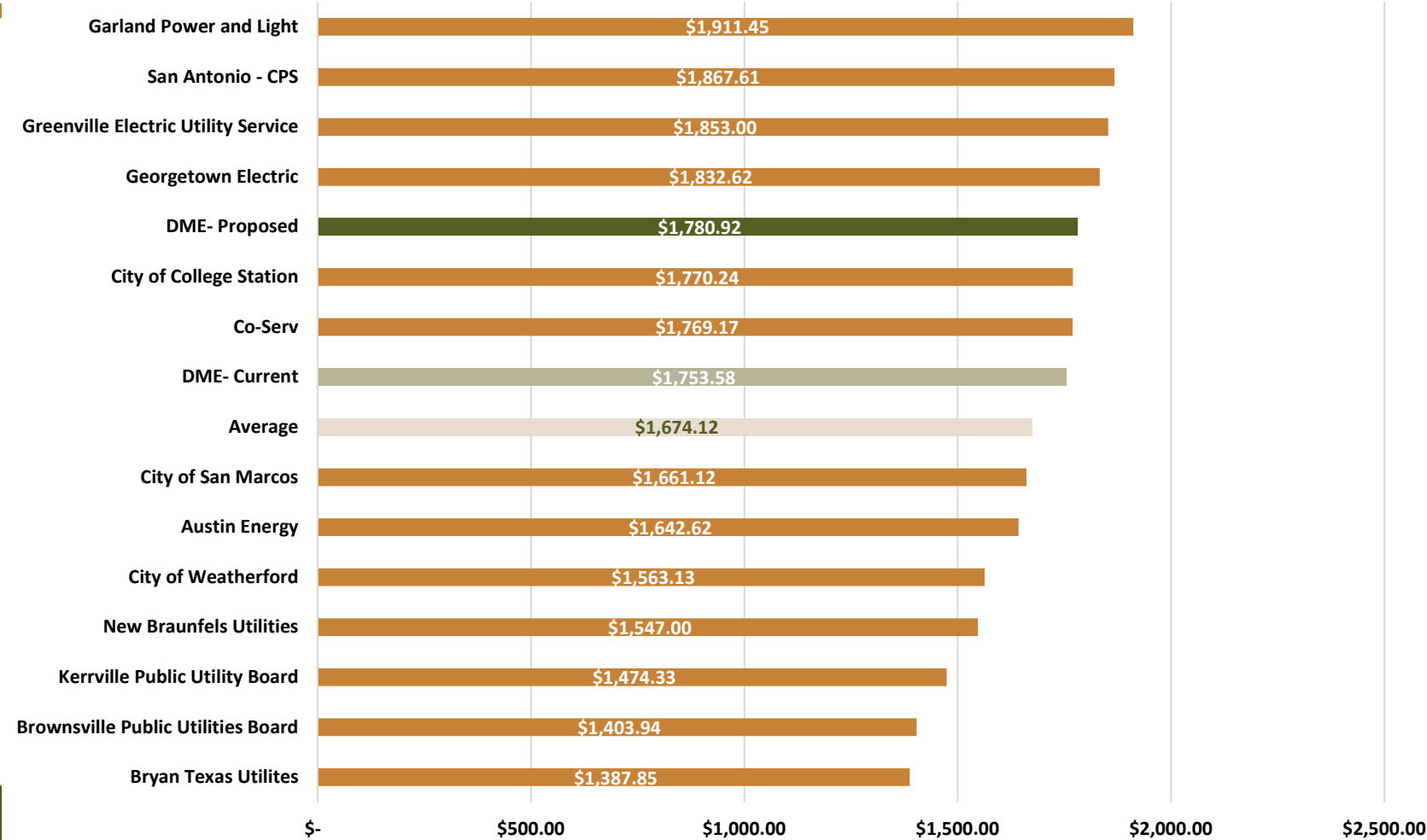
*Based on 1,000 kWh

General Service Small Comparison



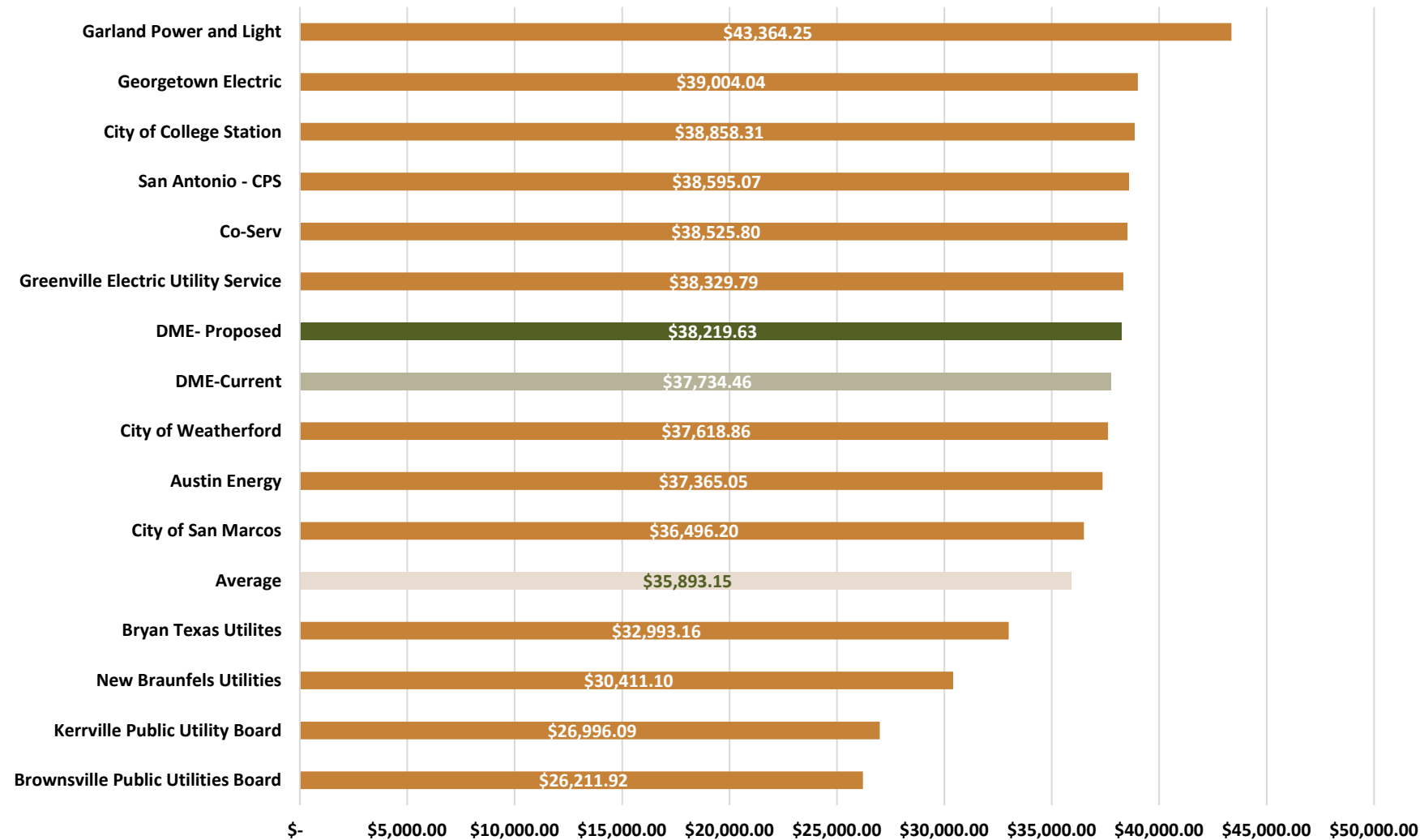
*Based on 1,101 kWh

General Service Medium Rate Comparison



*Based on 13,717 kWh
& 48 kW

General Service Large Rate Comparison



*Based on 342,406 kWh &
867 kVA

Proposed Rate Changes

Miscellaneous Customer Service Fees

	Current FY 2025-26	Proposed FY 2026-27	Change	Notes
Returned Item Fee	\$27	\$27	-	Update language to include electronic payments
Service Fee for Card Payments	-	1.55%	1.55%	Only applies to card payments (credit & debit) made online through the Customer Service payment portal, or via telephone with a Customer Service representative.

Water Utilities

Rates and Fees Discussion



Overview

- 3% base rate increase
- Presented to PUB
 - July 13: Budget Update
 - July 27: Budget Workshop
 - Recommendation Provided
- Presented to Council
 - July 21: Budget Update
 - August 4: Budget Workshop

Proposed Rate Changes

Water Service – Inside Corporate Limits

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Residential				
0 – 5,000 Gallons	\$3.84	\$3.96	\$0.12	3.0%
5,001 – 7,000 Gallons	\$4.13	\$4.25	\$0.12	3.0%
7,001 – 15,000 Gallons	\$4.30	\$4.43	\$0.13	3.0%
15,001 – 30,000 Gallons	\$7.68	\$7.91	\$0.23	3.0%
30,001 – 50,000 Gallons	\$10.27	\$10.58	\$0.31	3.0%
Over 50,000 Gallons	\$12.77	\$13.15	\$0.38	3.0%
Facility Charge	Varies	Varies		3.0%
Commercial				
Volume Charge	\$4.60	\$4.74	\$0.14	3.0%
Facility Charge	Varies	Varies		3.0%

Proposed Rate Changes

Water Service – Outside Corporate Limits

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Residential				
0 – 5,000 Gallons	\$4.44	\$4.57	\$0.13	3.0%
5,001 – 7,000 Gallons	\$4.76	\$4.90	\$0.14	3.0%
7,001 – 15,000 Gallons	\$4.94	\$5.09	\$0.15	3.0%
15,001 – 30,000 Gallons	\$8.85	\$9.12	\$0.27	3.0%
30,001 – 50,000 Gallons	\$11.80	\$12.15	\$0.35	3.0%
Over 50,000 Gallons	\$14.70	\$15.14	\$0.44	3.0%
Facility Charge	Varies	Varies		3.0%
Commercial				
Volume Charge	\$5.41	\$5.57	\$0.16	3.0%
Facility Charge	Varies	Varies		3.0%

Proposed Rate Changes

Irrigation – Inside Corporate Limits

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Residential				
0 – 5,000 Gallons	\$3.84	\$3.96	\$0.12	3.0%
5,001 – 7,000 Gallons	\$4.13	\$4.25	\$0.12	3.0%
7,001 – 15,000 Gallons	\$4.30	\$4.43	\$0.13	3.0%
15,001 – 30,000 Gallons	\$7.68	\$7.91	\$0.23	3.0%
30,001 – 50,000 Gallons	\$10.27	\$10.58	\$0.31	3.0%
Over 50,000 Gallons	\$12.77	\$13.15	\$0.38	3.0%
Facility Charge	Varies	Varies		3.0%
Commercial				
Volume Charge	\$6.10	\$6.28	\$0.18	3.0%
Facility Charge	Varies	Varies		3.0%

Proposed Rate Changes

Irrigation – Outside Corporate Limits

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Residential				
0 – 5,000 Gallons	\$4.44	\$4.57	\$0.13	3.0%
5,001 – 7,000 Gallons	\$4.76	\$4.90	\$0.14	3.0%
7,001 – 15,000 Gallons	\$4.94	\$5.09	\$0.15	3.0%
15,001 – 30,000 Gallons	\$8.85	\$9.12	\$0.27	3.0%
30,001 – 50,000 Gallons	\$11.80	\$12.15	\$0.35	3.0%
Over 50,000 Gallons	\$14.70	\$15.14	\$0.44	3.0%
Facility Charge	Varies	Varies		3.0%

Proposed Rate Changes

Irrigation – Outside Corporate Limits

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Commercial				
0 – 7,000 Gallons	\$7.00	\$7.21	\$0.21	3.0%
7,001 – 20,000 Gallons	\$7.47	\$7.69	\$0.22	3.0%
20,001 – 40,000 Gallons	\$8.76	\$9.02	\$0.26	3.0%
Over 40,000 Gallons	\$9.79	\$10.08	\$0.29	3.0%
Facility Charge	Varies	Varies		3.0%

Proposed Rate Changes

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Metered Water from Hydrant				
Fire Hydrant Meter Deposit (Per Meter)	\$3,000.00	\$4,690.00	\$1,690.00	56.3%
Volume Charge (Per 1,000 Gallons)	\$5.38	\$5.54	\$0.16	3.0%
Facility Charge (Per Bill)	\$117.37	\$120.89	\$3.42	3.0%
UTRWD Wholesale Raw				
Wholesale Raw Water Service to UTRWD (85% of Dallas)	\$1.1364	\$1.2383	\$0.1019	9.0%
Wholesale Raw Water Pass-Through	\$0.0395	\$0.0406	\$0.0011	2.8%
UTRWD Wholesale Treated				
Wholesale Treated Water – Volume Rate	\$4.96	\$4.96	-	-

Proposed Rate Changes

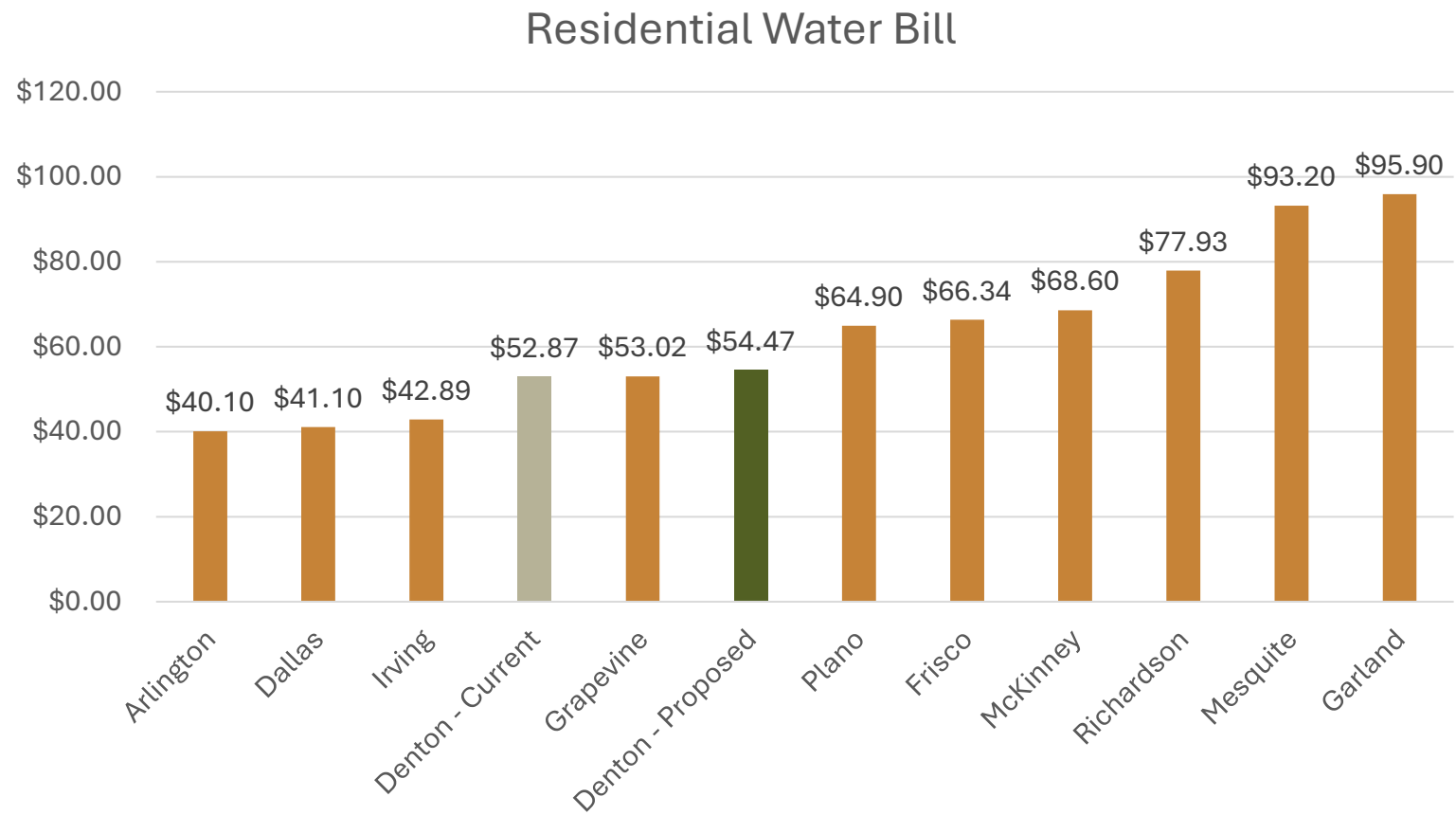
	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Meter Fees				
5/8 x 3/4 Inch	\$323.57	\$ 333.28	\$ 9.42	3.0%
3/4 x 3/4 Inch	\$366.01	\$ 376.99	\$ 10.66	3.0%
1 Inch	\$397.84	\$ 409.78	\$ 11.59	3.0%
1 1/2 Inch	\$710.80	\$ 732.12	\$ 20.70	3.0%
2 Inch	\$721.41	\$ 743.05	\$ 21.01	3.0%
Meter Relocation Fees (10 Feet or Less)				
3/4 Inch	\$302.36	Removed	-	-
1 Inch	\$302.36	\$ 311.43	\$ 9.07	3.0%
1 1/2 Inch	\$360.71	Removed	-	-
2 Inch	\$413.75	\$ 426.16	\$ 12.41	3.0%

Proposed Rate Changes

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Fire Hydrant Installation*				
Paved Street	\$ 6,578.00	\$ 11,206.28	\$ 4,628.28	70.4%
Unpaved Street	\$ 4,562.00	\$ 11,206.28	\$ 6,644.28	145.6%

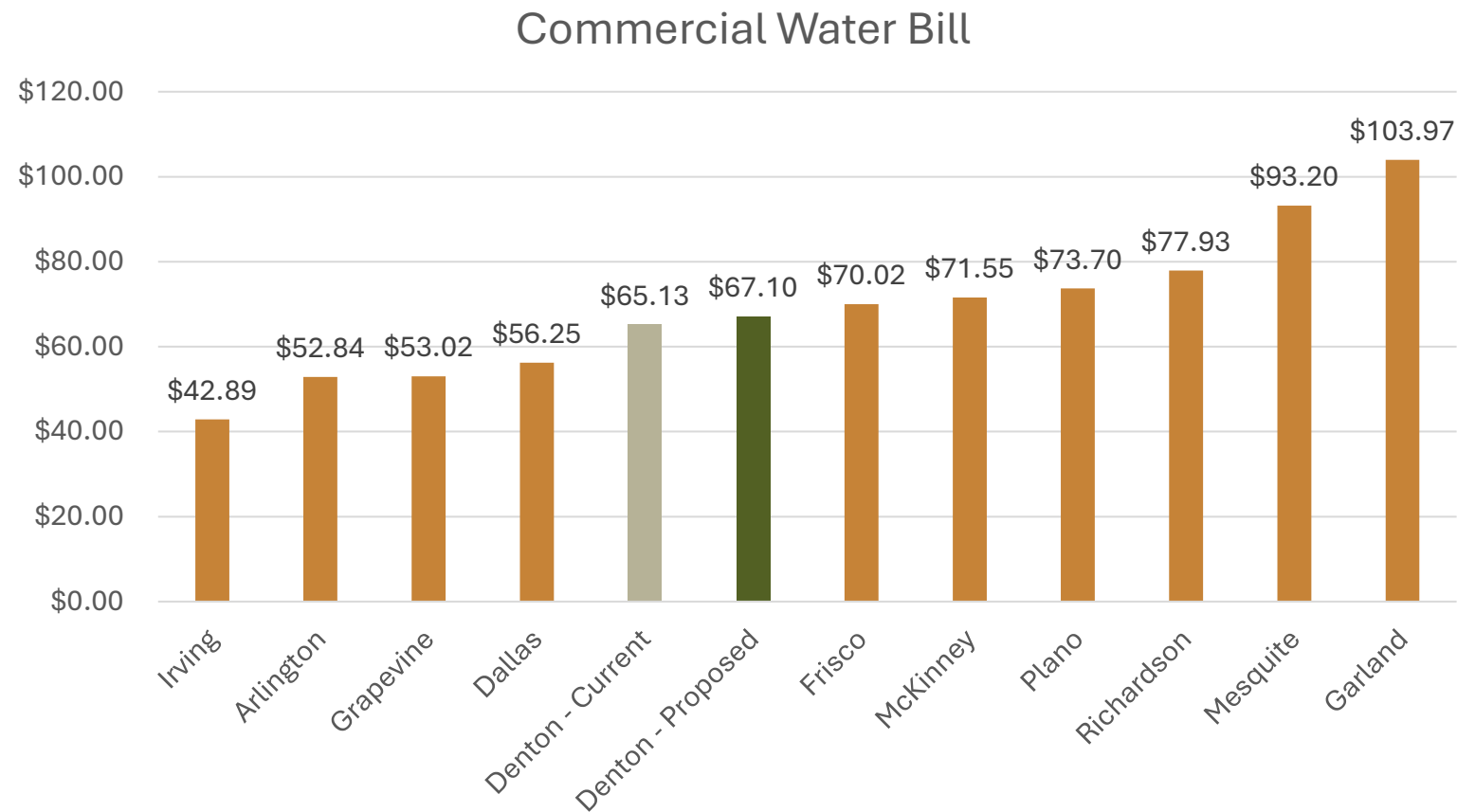
*Installation fee is no longer separate for paved or unpaved street.

Residential Rate Comparison



*Based on
9,000 gallons

Commercial Rate Comparison



*Based on
9,000 gallons

Wastewater Utility

Rates and Fees Discussion



Overview

- 9% base rate increase
- Presented to PUB
 - July 13: Budget Update
 - July 27: Budget Workshop
 - Recommendation Provided
- Presented to Council
 - July 21: Budget Update
 - August 4: Budget Workshop

Proposed Rate Changes

Residential Service

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge	\$ 15.04	\$ 16.39	\$1.35	9.0%
Volume Charge (1,000 gal. effluent)	\$ 5.19	\$ 5.66	\$ 0.47	9.0%
<i><u>Outside City of Denton Limits:</u></i>				
Facility Charge	\$ 17.44	\$ 19.01	\$ 1.57	9.0%
Volume Charge (1,000 gal. effluent)	\$ 6.02	\$ 6.56	\$ 0.54	9.0%

*9% proposed rate change also applies to accounts without City of Denton water service.

Proposed Rate Changes

Mobile Home Park Service

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge	\$ 36.25	\$ 39.51	\$ 3.26	9.0%
Volume Charge (1,000 gal. effluent)	\$ 5.19	\$ 5.66	\$ 0.47	9.0%
<i><u>Outside City of Denton Limits:</u></i>				
Facility Charge	\$ 41.71	\$ 45.46	\$ 3.75	9.0%
Volume Charge (1,000 gal. effluent)	\$ 6.02	\$ 6.56	\$ 0.54	9.0%

*9% proposed rate change also applies to accounts without City of Denton water service.

Proposed Rate Changes

Commercial and Industrial Service

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Facility Charge	\$ 36.25	\$ 39.51	\$ 3.26	9.0%
Volume Charge (1,000 gal. effluent)	\$ 6.63	\$ 7.23	\$ 0.60	9.0%
<i><u>Outside City of Denton Limits:</u></i>				
Facility Charge	\$ 41.71	\$ 45.46	\$ 3.75	9.0%
Volume Charge (1,000 gal. effluent)	\$ 7.53	\$ 8.21	\$ 0.68	9.0%

*9% proposed rate change also applies to accounts without City of Denton water service.

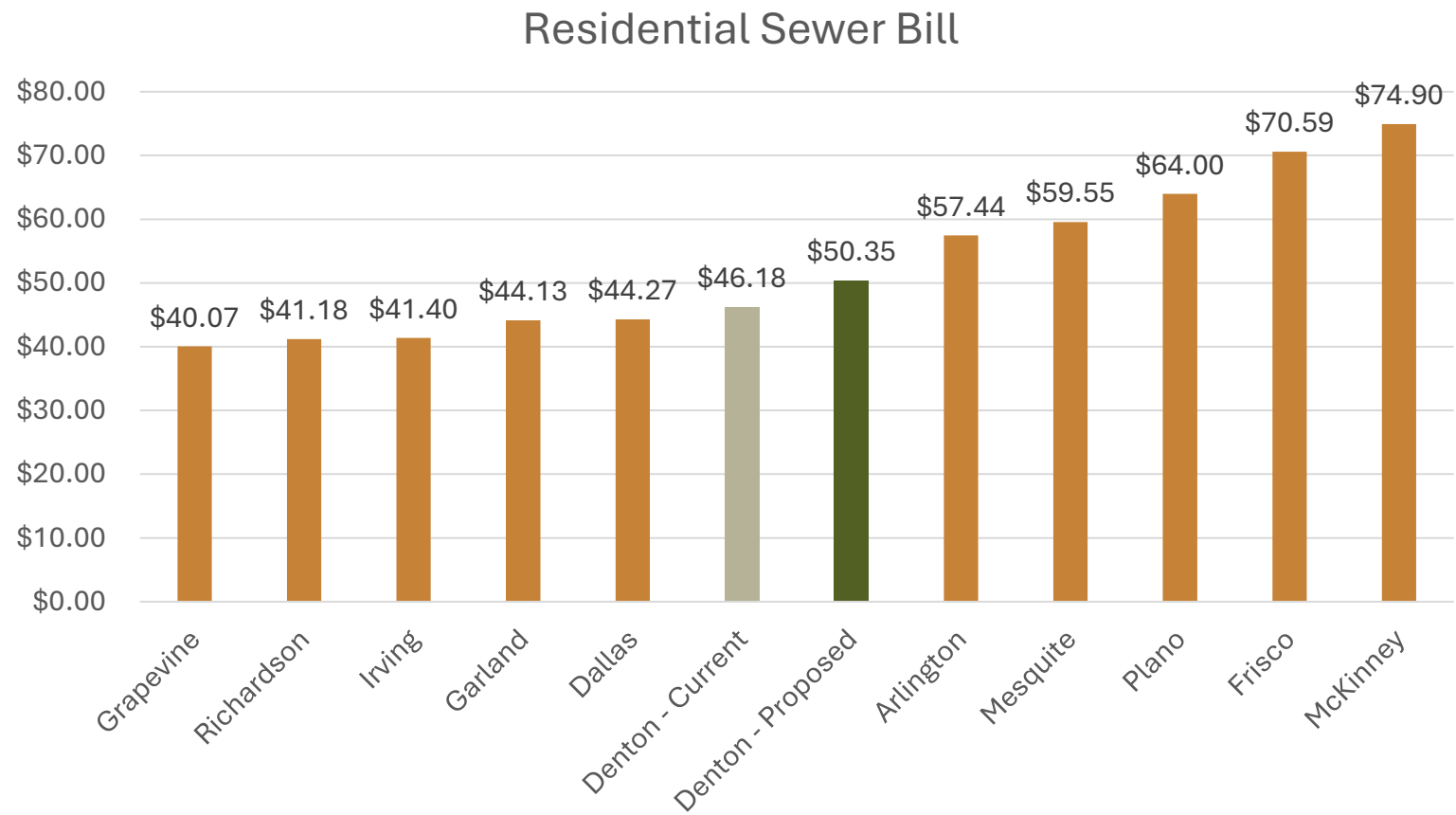
Proposed Rate Changes

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Commercial & Industrial (Metered, Sub-Metered)				
Facility Charge	Varies	Varies	-	9.0%
Volume Charge (1,000 gal. effluent)	Varies	Varies	-	9.0%
Septage & Chemical Toilet Disposal				
Facility Charge	\$ 7.94	\$ 8.65	\$ 0.71	9.0%
Volume Charge (1,000 gal. effluent)	\$ 50.87	\$ 55.45	\$ 4.58	9.0%
Restaurant & Food Establishments				
Facility Charge	\$ 36.25	\$ 39.51	\$ 3.26	9.0%
Volume Charge (1,000 gal. effluent)	\$ 9.22	\$ 10.05	\$ 0.83	9.0%

Proposed Rate Changes

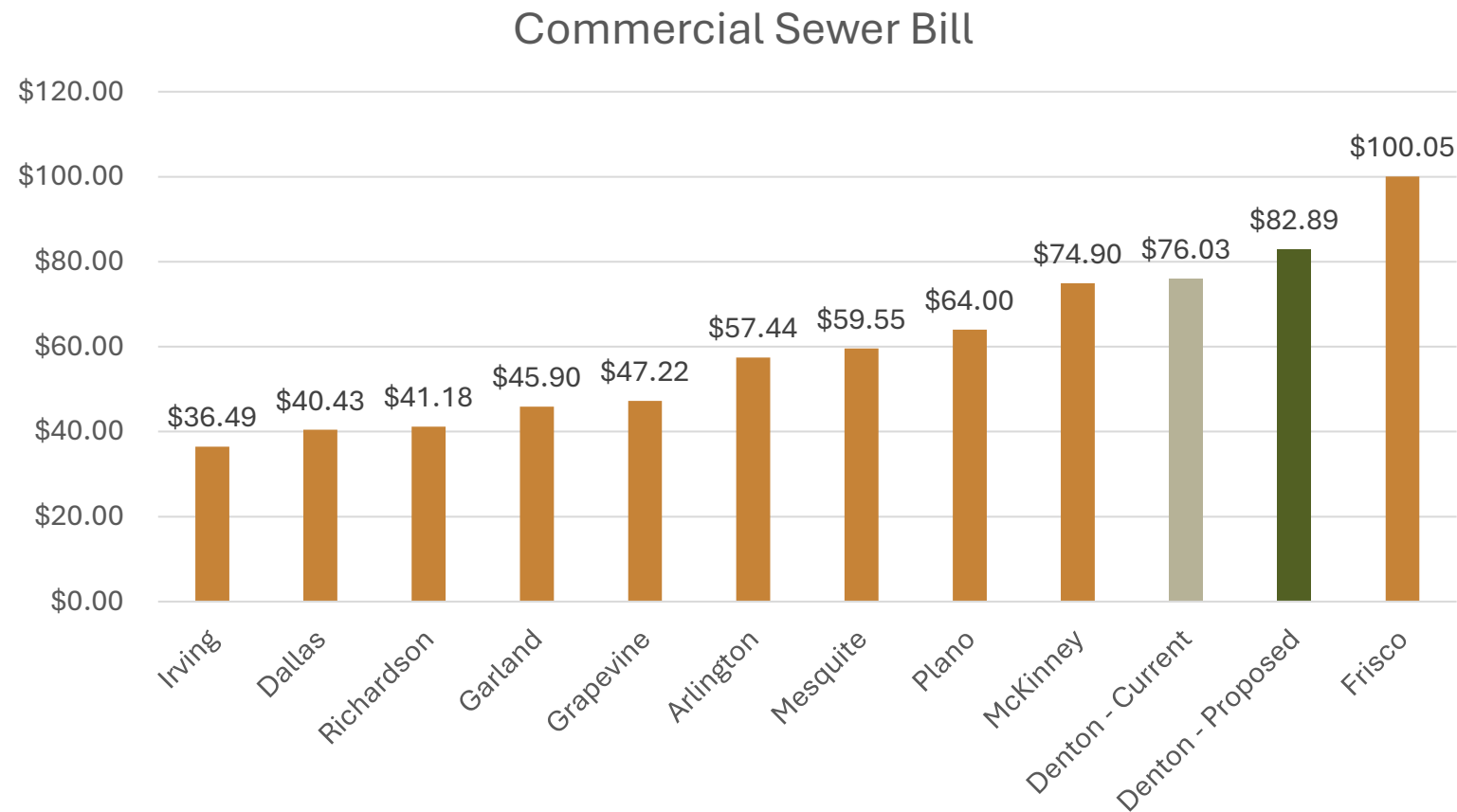
	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Sale of Treated Effluent				
Facility Charge	Varies	Varies	-	9.0%
Volume Charge (1,000 gal. effluent)	\$ 2.78	\$ 3.03	\$ 0.25	9.0%
Dyno Dirt Products				
Compost, Wood Mulch, Dyno Mulch	Varies	Varies	-	9.0%

Residential Rate Comparison



*Based on
6,000 gallons

Commercial Rate Comparison



*Based on
6,000 gallons

Drainage

Rates and Fees Discussion



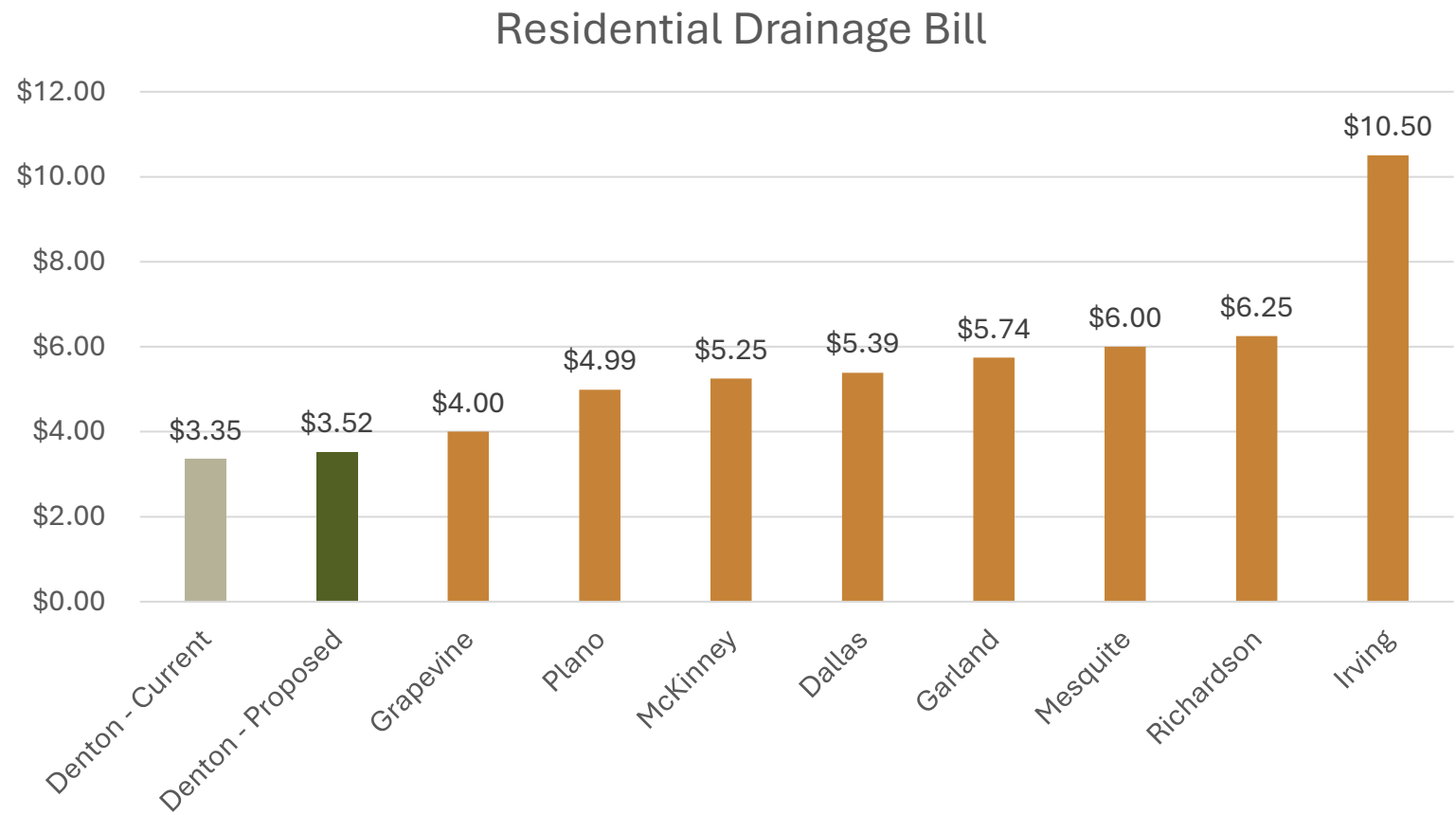
Overview

- 5% base rate increase
- First increase since fee adoption in 2002
- Presented to PUB
 - July 13: Budget Update
 - July 27: Budget Workshop
 - Recommendation Provided
- Presented to Council
 - July 21: Budget Update
 - August 4: Budget Workshop

Proposed Rate Changes

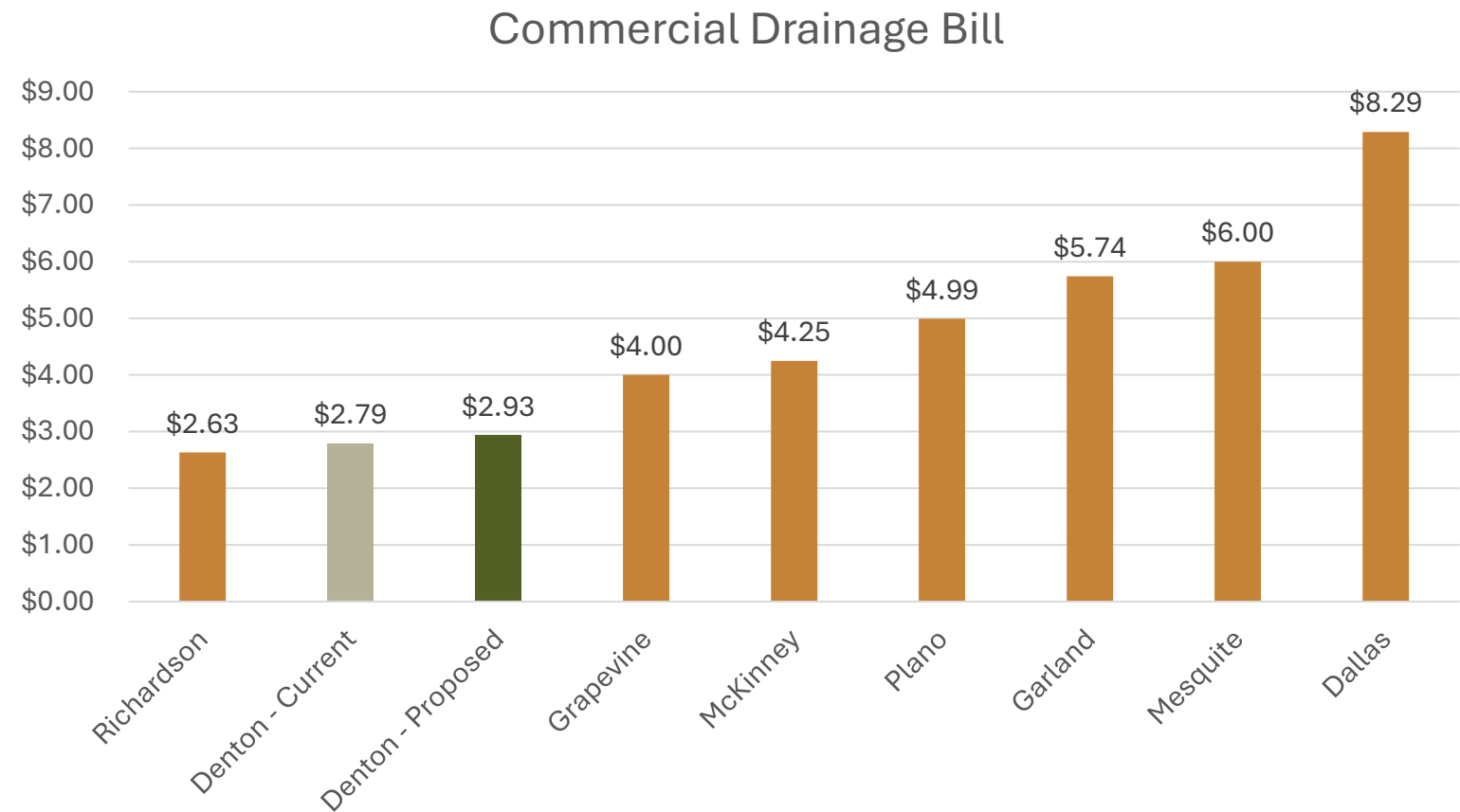
	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Residential				
0 – 600 Square Feet	\$0.50	\$0.53	\$0.03	5.0%
601 – 1,000 Square Feet	\$1.00	\$1.05	\$0.05	5.0%
1,001 – 2,000 Square Feet	\$3.35	\$3.52	\$0.17	5.0%
2,001 – 3,000 Square Feet	\$5.45	\$5.72	\$0.27	5.0%
3,001 – 4,000 Square Feet	\$7.60	\$7.98	\$0.38	5.0%
4,001 – 5,000 Square Feet	\$9.75	\$10.24	\$0.49	5.0%
5,001 – 6,000 Square Feet	\$12.00	\$12.60	\$0.60	5.0%
Over 6,000 Square Feet	\$15.50	\$16.28	\$0.78	5.0%
Commercial				
Measured Square Footage of Impervious Surface Cover	\$0.00186	\$0.00195	\$0.00009	5.0%

Residential Rate Comparison



*Based on 1,500
Square feet

Commercial Rate Comparison



*Based on 1,500
Square feet

Solid Waste and Recycling

Rates and Fees Discussion



Rate Ordinance Revisions

- No proposed changes to rates
- Corrections to language
- Addition of permit fee for:
 - **Commercial Collection**
 - **Transportation Service Permit** - for special waste and recyclables.
 - Solid Waste and Recycling permitting rates were included within the Water and Wastewater liquid waste rate ordinance. To better align the permitting fees, W/WW is separating liquid waste from special/recyclable waste. W/WW will continue to keep liquid waste permitting within their rate ordinance. SW&R is proposing to add the special/recyclable waste fees to their rate ordinance.

Collection and Transportation Rates

Commercial Recycling Permit	
Application Fee (per calendar year)	\$200.00
Vehicle Permit (per vehicle per calendar year)	\$400.00
Commercial Special Waste Permit	
Application Fee (per calendar year)	\$200.00
Vehicle Permit (per vehicle per calendar year)	\$400.00

Denton Enterprise Airport

Rates and Fees Discussion



Proposed Rate Changes

	Current FY 2025-26	Proposed FY 2026-27	\$ Change	% Change
Commercial Aeronautical Service Permit Fees (Annual)				
Independent Operator	\$ 500	\$ 0	-\$ 500	-100.0%
30-Day (Temporary) All Services	\$ 0	\$ 100	\$ 100	100.0%

FY 2026-27 Budget Development

Next Steps

- September 15: Budget and Tax Rate Hearing
- September 22: Budget and Tax Rate Adoption