

**PFLUGERVILLE COMMUNITY DEVELOPMENT CORPORATION
FY2020 HIGHLIGHTS of BUDGET CHANGES**

Expense Category	Account	item	Explanation	FY20 Proposed	Increase (decrease) FY20	TOTAL	FY20 Increase (decrease)	YOY % Change
Real Estate	66000	* ROW Acquisition	Impact Way	1,000,000	\$1,000,000.00			
TOTAL Real Estate	66000					1,000,000	1,000,000	28471%

Expense Category	Account	item	Explanation	FY20 Proposed	Increase (decrease) FY20	TOTAL	FY20 Increase (decrease)	YOY % Change
Community Projects	69150	Workforce Dev.	Workforce Grants and Pflugerville Education Foundation	201,700	\$ 21,700.00			
Community Projects	69177	Helios/Costco	380 Agreement	150,000	\$ 75,000.00			
Community Projects	69180	Pecan SH130&Impact Way	Road Extension Continued.	1,000,000	\$ 627,000.00			
Community Projects	69190	FM685	Typhoon Texas Entrance Improvements	800,000	\$ 690,000.00			
Community Projects	69191	Bond 2013	Restart of Bond repayments Pflgr Frm Ln.	33,658	\$ 33,658.00			
Community Projects	69192	Bond 2014	Restart of Bond repayments 130 Commerce Center	53,718	\$ 53,718.00			
Community Projects	69193	Bond 2009A	Restart of Bond repayments Renewable Energy Park	27,184	\$ 27,185.00			
TOTAL COMMUNITY PROJECTS	69000					2,266,260	1,528,261	177%

Expense Category	Account	item	Explanation	FY20 Proposed	Increase (decrease) FY20	TOTAL	FY20 Increase (decrease)	YOY % Change
Recruitment/Retention Project	68465	Flooring Services	Contract completes in FY2019	-	\$ (50,000.00)			
Recruitment/Retention Project	68482	* Austin Foam Plastics	Year one eligibility	35,000	\$ 35,000.00			
Recruitment/Retention Project	68484	* Rosendin	Year one eligibility	20,000	\$ 20,000.00			
TOTAL RECRUITMENT/RETENTION	68000					55,000	80,000	18.00%

Expense Category	Account	item	Explanation	FY20 Proposed	Increase (decrease) FY20	TOTAL	FY20 Increase (decrease)	YOY % Change
Personnel	62100	Executive & Admin Staff	5 fulltime staff plus Intern: salary, benefits and merit	581,221	\$ 28,390.00			
Personnel	62200	City Contractual Srv.	Annual fee 2% plus contract fee	18,491	\$ 451			
TOTAL PERSONNEL	62000					599,712	30,707	5.00%

Expense Category	Account	item	Explanation	FY20 Proposed	Increase (decrease) FY20	TOTAL	FY20 Increase (decrease)	YOY % Change
Professional Development	63150	PD Tuition & Travel	Training for 5 staff	18,000	\$ 3,000.00			
Professional Development	63150	PD Tuition & Travel	Board/Staff ED, and professional development training and travel	15,000	\$ 2,580.00			
TOTAL PROFESSIONAL DEVELOPMENT	63000					18,000	3,000	20.00%

Expense Category	Account	item	Explanation	FY20 Proposed	Increase (decrease) FY20	TOTAL	FY20 Increase (decrease)	YOY % Change
Recruitment Marketing	64080	Marketing Travel	Expanding due to increased staff	40,000	\$ 8,000.00			
Recruitment Marketing	64170	Marketing Consulting	Consulting for CEDS 2.0 and Special Projects	75,000	\$ (35,000.00)			
Recruitment Marketing	64210	Public Relations	Limited outsourcing as needed	20,000	\$ (20,000.00)			
TOTAL RECRUITMENT MARKETING	64000					135,000	\$(47,000.00)	-13%

Expense Category	Account	item	Explanation	FY20 Proposed	Increase (decrease) FY20	TOTAL	FY20 Increase (decrease)	YOY % Change
General Expenses	61130	Legal Fees	Anticipate less in Legal Fees	85,000	\$ 15,000.00			
TOTAL PROFESSIONAL DEVELOPMENT	63000					85,000	(15,000)	15.00%

* New Account created in FY20
Updated 7/11/2019 ccc