



3801 Helios Way, Suite 130
 Pflugerville, TX 78660
www.pfdevelopment.com

P: 512.990.3725 | F: 512.990.3183 | E: info@pfdevelopment.com

PCDC Budget Changes FY2020 – FY2021

Community Projects:

- FM685: Typhoon Texas Entrance Improvements - Completed (\$800,000)
- Bond 2013/2014/2009A: Pflgr Farm Ln; 130 Commerce Center; Renewable Energy Park – Payments to City Increase \$658,777

Recruitment/Retention Project:

- Tescom – Contract expired. Medway Plastics – expires Nov 1. (\$75,000)
- Right of Way/Impact Way Extension – was Real estate/Comm. Projects, contingency increase in FY21. \$100,000

Personnel:

- Decrease in annual salary estimates (\$3,636)
- Increase in City Administration fee \$10,464

Summary Level Budget			
	FY20 Budget	FY21 Budget	% Change
Revenue	6,563,500	6,563,500	0%
Expenses			
Projects			
Recruitment	374,500	2,399,500	84%
Long-term Development	1,268,061	926,838	-27%
Community Projects	2,126,700	326,700	-85%
Total Projects	3,769,261	3,653,038	-3%
Recruitment/Retention Activities	342,000	347,000	1%
Administration	908,906	922,459	1%
Debt Service	1,781,622	1,781,511	0%
Total Expenses	6,801,789	6,704,008	-1%
Net Operating Income	-238,289	-140,508	70%
Other Revenue	50,000	50,000	0%
Net Income	-188,289	-90,508	52%