

This budget will raise more total property taxes than last year's budget by \$3,439,063 (10.7%), and of that amount \$1,363,450 is tax revenue to be raised from new property added to the tax roll this year.

**The City Council will vote to adopt the Fiscal Year 2022 budget on August 24, 2021, at 7:00 P.M. at 100 East Main Street, Suite 500.**

**The meeting will be available live for viewing on PfTV on the City website: [www.pflugervilletx.gov/pftv](http://www.pflugervilletx.gov/pftv)**

**For more information on the budget, please visit [www.pflugervilletx.gov/budget](http://www.pflugervilletx.gov/budget)**





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**PFLUGERVILLE**  
**T E X A S**

# City of Pflugerville

## FY22 Summary of Proposed Budget

August 17, 2021

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# City of Pflugerville | Fiscal Year 2022 Proposed Budget

## Consolidated Fund Balance Statement

	Fund Balance 10-01-2020	Estimated Revenues FY 2020-21	Estimated Expenses FY 2020-21	Fund Balance 10-01-2021	Proposed Revenues FY 2021-22	Proposed Expenses FY 2021-22	Fund Balance 09-30-2022
<b><u>Governmental Funds</u></b>							
General Fund	22,965,410	48,667,847	48,216,450	23,416,807	53,641,855	59,806,639	17,252,023
Debt Service Fund	3,956,733	12,847,853	11,708,888	5,095,698	15,061,020	14,889,586	5,267,132
Capital Fund	45,126,962	69,650,587	12,484,754	102,292,796	48,908,896	74,301,109	76,900,583
<b><u>Special Revenue Funds</u></b>							
Hotel Occupancy Tax Fund	130,785	236,400	198,800	168,385	350,000	383,000	135,385
Municipal Court Summary	138,087	28,500	43,589	122,998	37,000	51,658	108,340
PD Spec Revenue Summary	246,558	98,380	247,294	97,645	69,450	91,136	75,959
TIRZ #1	1,699,255	1,777,079	1,008,591	2,467,743	1,797,218	1,073,746	3,191,215
CDBG Program Fund	211,133	506,931	57,283	660,782	260,000	260,000	660,782
PEG Funds	269,192	98,000	127,500	239,692	98,000	110,000	227,692
<b><u>Enterprise Funds</u></b>							
Water & Wastewater Utility Fund	25,767,813	49,078,557	43,532,997	31,313,373	37,873,066	60,294,724	8,891,715
Solid Waste Fund	-	-	-	-	6,933,100	6,920,610	1,730,490
Utility Capital Fund	11,976,878	69,147,000	34,094,563	47,029,315	120,778,441	101,416,377	66,391,379
<b>All Funds</b>	<b>112,488,807</b>	<b>252,137,135</b>	<b>151,720,709</b>	<b>212,905,233</b>	<b>285,808,046</b>	<b>319,598,586</b>	<b>180,832,695</b>

# City of Pflugerville | Fiscal Year 2022 Proposed Budget

## Consolidated Revenue Comparison

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b><u>Governmental Funds</u></b>				
General Fund	44,112,279	49,247,763	48,667,847	53,641,855
Debt Service Fund	12,461,179	12,444,000	12,847,853	15,061,020
Capital Fund	27,722,448	28,847,387	69,650,587	48,908,896
<b><u>Special Revenue Funds</u></b>				
Hotel Occupancy Tax Fund	235,303	-	236,400	350,000
Municipal Court Summary	27,134	-	28,500	37,000
PD Spec Revenue Summary	89,473	-	98,380	69,450
TIRZ #1	1,606,663	-	1,777,079	1,797,218
CDBG Program Fund	492,166	-	506,931	260,000
PEG Funds	98,841	-	98,000	98,000
<b><u>Enterprise Funds</u></b>				
Water/Wastewater Utility Fund	40,353,063	38,105,880	49,078,557	37,873,066
Solid Waste Fund	-	-	-	6,933,100
Utility Capital Fund	17,666,627	94,833,667	69,147,000	120,778,441
<b>Total</b>	<b>144,865,176</b>	<b>223,478,697</b>	<b>252,137,135</b>	<b>285,808,046</b>

# City of Pflugerville | Fiscal Year 2022 Proposed Budget

## Consolidated Expense Comparison

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<u>Governmental Funds</u>				
General Fund	40,806,777	48,209,876	48,216,450	59,806,639
Debt Service Fund	11,836,995	12,454,000	11,708,888	14,889,586
Capital Fund	6,702,929	33,509,647	12,484,754	74,301,109
<u>Special Revenue Funds</u>				
Hotel Occupancy Tax Fund	200,023	-	198,800	383,000
Municipal Court Summary	35,419	-	43,589	51,658
PD Spec Revenue Summary	111,604	-	204,638	91,136
TIRZ #1	998,291	-	1,008,591	1,073,746
CDBG Program Fund	494,161	-	57,283	260,000
PEG Funds	79,534	-	127,500	110,000
<u>Enterprise Funds</u>				
Water/Wastewater Utility Fund	51,611,963	42,570,424	43,532,997	60,294,724
Solid Waste Fund	-	-	-	6,920,610
Utility Capital Fund	33,731,855	102,503,024	34,094,563	101,416,377
<b>Total</b>	<b>146,609,552</b>	<b>239,246,971</b>	<b>151,678,053</b>	<b>319,598,586</b>

# City of Pflugerville | Fiscal Year 2022 Proposed Budget

## Consolidated Fund Balance Comparison

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b><u>Governmental Funds</u></b>				
General Fund	22,965,410	24,003,297	23,416,807	17,252,023
Debt Service Fund	3,956,733	3,946,733	5,095,698	5,267,131
Capital Fund	45,126,962	40,464,702	102,292,796	76,900,582
<b><u>Special Revenue Funds</u></b>				
Hotel Occupancy Tax Fund	130,785	130,785	168,385	135,385
Municipal Court Summary	138,087	138,087	122,998	108,340
PD Spec Revenue Summary	246,558	246,558	97,645	75,959
TIRZ #1	1,699,255	1,699,255	2,467,743	3,191,215
CDBG Program Fund	211,133	211,133	660,782	660,782
PEG Funds	269,192	269,192	239,692	227,692
<b><u>Enterprise Funds</u></b>				
Water/Wastewater Utility Fund	25,767,813	6,501,640	11,011,744	8,891,715
Solid Waste Fund	-	-	-	1,730,490
Utility Capital Fund	11,976,878	4,307,521	47,029,315	66,391,379
<b>Total</b>	<b>112,488,806</b>	<b>81,918,903</b>	<b>192,603,605</b>	<b>180,832,693</b>



City of Pflugerville | Fiscal Year 2022 Proposed Budget

General Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed	FY23 Estimated	FY24 Estimated	FY25 Estimated	FY26 Estimated
<b>Beginning Fund Balance - Reserved and Unreserved</b>	<b>19,659,908</b>	<b>22,965,410</b>	<b>22,965,410</b>	<b>23,416,807</b>	<b>17,252,023</b>	<b>16,913,099</b>	<b>17,815,341</b>	<b>19,747,764</b>
<b>Operating Revenues</b>								
Property Taxes	20,235,921	21,595,817	20,709,892	21,369,580	23,182,699	24,993,330	26,806,315	28,870,199
Sales Tax	12,247,586	12,294,989	16,000,000	17,900,000	19,332,000	20,878,560	22,548,845	24,352,752
Franchise Fees & Other Taxes	4,315,341	4,704,000	4,700,000	5,032,000	5,210,000	5,410,000	5,610,000	5,910,000
Development Permits	4,026,083	2,726,411	3,348,217	3,500,000	3,248,375	3,324,343	3,395,629	3,467,242
Fines and Fees	416,715	697,790	404,055	442,694	452,590	457,525	465,500	471,515
Interest Income	303,564	250,000	200,000	350,000	325,000	350,000	400,000	425,000
Recreational	164,086	730,400	242,000	579,800	585,500	586,214	586,942	587,685
Other Revenue	1,249,925	4,369,000	1,368,183	1,102,930	1,069,738	1,095,780	1,124,078	1,152,694
Reimbursement from Other Funds	1,153,057	1,879,356	1,695,500	3,364,851	3,466,445	3,572,103	3,681,987	3,796,266
<b>Total Operating Revenue</b>	<b>44,112,279</b>	<b>49,247,763</b>	<b>48,667,847</b>	<b>53,641,855</b>	<b>56,872,347</b>	<b>60,667,854</b>	<b>64,619,296</b>	<b>69,033,354</b>
<b>Recurring Expenditures</b>								
Personnel Services	23,042,028	26,595,241	25,537,735	30,113,766	32,294,365	34,190,540	36,838,443	38,605,691
Operating Expenditures	13,100,059	16,880,521	17,802,575	16,249,271	16,555,476	17,234,495	19,569,689	20,055,296
Economic Development/TIRZ	2,386,821	3,392,499	3,413,608	2,876,507	2,897,430	3,100,077	3,318,492	3,554,026
<b>Total Recurring Expenditures</b>	<b>38,528,907</b>	<b>46,868,261</b>	<b>46,753,917</b>	<b>49,239,544</b>	<b>51,747,271</b>	<b>54,525,112</b>	<b>59,726,624</b>	<b>62,215,013</b>
<b>Non-Recurring Expenses</b>								
Capital Outlay	2,277,869	1,341,615	1,462,533	1,567,095	2,264,000	2,040,500	1,960,250	1,770,750
Transfer to Capital Reserves	-	-	-	9,000,000	3,200,000	3,200,000	1,000,000	4,000,000
<b>Total Non-Recurring Expenditures</b>	<b>2,277,869</b>	<b>1,341,615</b>	<b>1,462,533</b>	<b>10,567,095</b>	<b>5,464,000</b>	<b>5,240,500</b>	<b>2,960,250</b>	<b>5,770,750</b>
<b>Total Expenditures</b>	<b>40,806,777</b>	<b>48,209,876</b>	<b>48,216,450</b>	<b>59,806,639</b>	<b>57,211,271</b>	<b>59,765,612</b>	<b>62,686,874</b>	<b>67,985,763</b>
<b>Ending Unreserved Fund Balance</b>	<b>22,965,410</b>	<b>24,003,297</b>	<b>23,416,807</b>	<b>17,252,023</b>	<b>16,913,099</b>	<b>17,815,341</b>	<b>19,747,764</b>	<b>20,795,354</b>
<b>Fund Balance as a Percentage of Operating Expenditures</b>	59.6%	51.2%	50.1%	35.0%	34.6%	34.6%	35.0%	35.5%

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### Debt Service Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Fund Balance - Reserved and Unreserved</b>	<b>3,332,549</b>	<b>3,956,733</b>	<b>3,956,733</b>	<b>5,095,698</b>
<b>Operating Revenues</b>				
Property Taxes (I&S)	11,022,223	11,095,000	11,674,079	13,622,622
Penalties and Interest	33,090	-	32,689	58,466
Interest Income	59,843	-	80,000	90,000
PCDC Transfer	749,438	600,000	462,500	695,472
TIRZ Transfer	596,585	749,000	598,585	594,460
<b>Total Operating Revenues</b>	<b>12,461,179</b>	<b>12,444,000</b>	<b>12,847,853</b>	<b>15,061,020</b>
<b>Operating Expenditures</b>				
Capital Lease	-	-	-	229,488
Principal Payments	5,250,549	5,601,000	5,221,090	6,124,681
Interest Payments	6,580,660	6,843,000	6,481,798	8,528,917
Fiscal Agent Fees	5,786	10,000	6,000	6,500
<b>Total Operating Expenditures</b>	<b>11,836,995</b>	<b>12,454,000</b>	<b>11,708,888</b>	<b>14,889,586</b>
<b>Ending Fund Balance</b>	<b>3,956,733</b>	<b>3,946,733</b>	<b>5,095,698</b>	<b>5,267,131</b>
<b>Fund Balance as a Percentage of Total Expenditures</b>	33.43%	31.69%	43.52%	35.37%

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### General Capital Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Restricted Fund Balance</b>	<b>24,107,443</b>	<b>45,126,962</b>	<b>45,126,962</b>	<b>102,292,796</b>
<b>Operating Revenues</b>				
Bond Proceeds	27,375,000	27,375,000	65,375,000	36,730,492
Transfer from General Fund	-	-	533,524	9,000,000
Transfer from Escrow Fund	347,448	1,472,387	3,742,063	3,178,403
<b>Total Operating Revenues</b>	<b>27,722,448</b>	<b>28,847,387</b>	<b>69,650,587</b>	<b>48,908,896</b>
<b>Capital Outlay</b>				
Facility Projects	-	-	264,940	10,749,538
Parks & Recreation Projects	2,198,615	11,923,382	939,732	17,171,405
Transportation Projects	4,504,314	21,586,265	11,280,082	43,395,205
Information Technology	-	-	-	2,984,961
<b>Total Capital Outlay</b>	<b>6,702,929</b>	<b>33,509,647</b>	<b>12,484,754</b>	<b>74,301,109</b>
<b>Ending Restricted Fund Balance</b>	<b>45,126,962</b>	<b>40,464,702</b>	<b>102,292,796</b>	<b>76,900,582</b>

City of Pflugerville | Fiscal Year 2022 Proposed Budget

Water/Wastewater Utility Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed	FY23 Estimated	FY24 Estimated	FY25 Estimated	FY26 Estimated
<b>Beginning Fund Balance - Restricted &amp; Unrestricted</b>	<b>37,026,713</b>	<b>25,767,813</b>	<b>25,767,813</b>	<b>31,313,373</b>	<b>8,891,715</b>	<b>10,201,340</b>	<b>10,327,817</b>	<b>11,532,291</b>
<b>Operating Revenues</b>								
Water Service Revenue	17,771,091	16,500,000	18,000,000	20,579,957	23,244,158	24,902,798	26,850,575	28,839,418
Wastewater Service Revenue	10,309,906	10,501,200	14,000,000	15,583,700	16,639,699	18,379,081	20,250,960	22,265,280
Wholesale Water Sales	1,157,123	1,047,000	1,290,000	1,145,000	1,151,900	1,158,938	1,166,117	1,173,439
Solid Waste Revenue	5,937,374	6,200,000	6,617,500	-	-	-	-	-
Service Charges	133,520	101,000	162,000	166,250	169,250	173,250	175,250	177,250
Fund Transfers	-	210,000	250,000	250,000	1,750,000	1,250,000	750,000	250,000
Interest Income	420,820	425,000	123,100	136,500	137,900	139,300	140,700	142,100
Other Revenue	94,329	21,680	35,957	11,659	11,659	11,659	11,659	11,659
Impact Fees	4,528,900	3,100,000	8,600,000	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>40,353,063</b>	<b>38,105,880</b>	<b>49,078,557</b>	<b>37,873,066</b>	<b>43,104,566</b>	<b>46,015,026</b>	<b>49,345,261</b>	<b>52,859,146</b>
<b>Operating Expenses</b>								
Personnel Services	3,713,223	4,975,435	4,366,357	5,972,809	6,782,983	7,559,510	8,369,126	9,445,511
Operating Expenditures	20,350,436	20,214,862	20,448,916	14,781,515	16,555,476	17,234,495	19,569,689	20,055,296
Operating Transfers	1,169,530	1,116,700	1,443,396	3,864,378	4,104,363	4,360,089	4,632,641	4,923,185
Debt Service	8,092,796	10,348,427	10,448,427	10,511,855	12,209,487	10,973,032	13,071,907	13,118,582
<b>Total Operating Expenses</b>	<b>33,325,985</b>	<b>36,655,424</b>	<b>36,707,096</b>	<b>35,130,557</b>	<b>39,652,309</b>	<b>40,127,126</b>	<b>45,643,363</b>	<b>47,542,574</b>
<b>Non-Recurring Expenses</b>								
Capital Outlay	619,351	1,415,000	808,901	234,821	500,000	576,000	800,000	1,000,000
Capital Lease	-	-	-	109,718	142,633	185,423	197,423	200,000
Transfer of Impact Fees to Capital Fund	3,690,000	4,500,000	4,500,000	18,301,629	-	-	-	-
Transfer to Utility Capital Fund	13,976,627	-	1,517,000	4,800,000	1,500,000	5,000,000	1,500,000	3,500,000
Transfer to Solid Waste Fund	-	-	-	1,718,000	-	-	-	-
<b>Total Non-Recurring Expenses</b>	<b>18,285,978</b>	<b>5,915,000</b>	<b>6,825,901</b>	<b>25,164,168</b>	<b>2,142,633</b>	<b>5,761,423</b>	<b>2,497,423</b>	<b>4,700,000</b>
<b>Total Expenses</b>	<b>51,611,963</b>	<b>42,570,424</b>	<b>43,532,997</b>	<b>60,294,724</b>	<b>41,794,942</b>	<b>45,888,549</b>	<b>48,140,787</b>	<b>52,242,574</b>
<b>Ending Restricted Fund Balance</b>	<b>16,201,629</b>	<b>14,801,629</b>	<b>20,301,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Unrestricted Fund Balance</b>	<b>9,566,184</b>	<b>6,501,640</b>	<b>11,011,744</b>	<b>8,891,715</b>	<b>10,201,340</b>	<b>10,327,817</b>	<b>11,532,291</b>	<b>12,148,863</b>
<b>Fund Balance as a Percentage of Operating Expenditures</b>	<b>28.7%</b>	<b>17.7%</b>	<b>30.0%</b>	<b>25.3%</b>	<b>25.7%</b>	<b>25.7%</b>	<b>25.3%</b>	<b>25.6%</b>

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### Solid Waste Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Fund Balance - Reserved and Unreserved</b>				<b>1,718,000</b>
<b>Operating Revenues</b>				
Solid Waste Collection Fee	-	-	-	6,915,000
Recycling Center Income	-	-	-	18,100
<b>Total Operating Revenue</b>	-	-	-	<b>6,933,100</b>
<b>Operating Expenses</b>				
Personnel Services	-	-	-	33,878
Operating Expenditures	-	-	-	6,527,712
Operating Transfers	-	-	-	359,020
<b>Total Operating Expenses</b>	-	-	-	<b>6,920,610</b>
Capital Improvements	-	-	-	-
<b>Total Expenses</b>	-	-	-	<b>6,920,610</b>
<b>Ending Unreserved Fund Balance</b>	-	-	-	<b>1,730,490</b>
<b>Fund Balance as a Percentage of Operating Expenses</b>	0.00%	0.00%	0.00%	25.00%

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### Utility Capital Projects Fund Summary

	<b>FY20 Actual</b>	<b>FY21 Budget</b>	<b>FY21 Projected</b>	<b>FY22 Proposed</b>
<b>Beginning Fund Balance - Restricted &amp; Unrestricted</b>	<b>28,042,106</b>	<b>11,976,878</b>	<b>11,976,878</b>	<b>47,029,315</b>
<b>Operating Revenues</b>				
Bond Proceeds	-	51,500,000	51,500,000	54,000,000
Impact Fees	3,690,000	4,500,000	4,500,000	31,663,441
WIFIA Funding	-	-	-	9,315,000
Texas Water Development Board/ SRF Funding	-	38,833,667	11,630,000	21,000,000
Transfer from Utility Fund	13,976,627	-	1,517,000	4,800,000
<b>Total Operating Revenues</b>	<b>17,666,627</b>	<b>94,833,667</b>	<b>69,147,000</b>	<b>120,778,441</b>
<b>Capital Outlay</b>				
Water Capital Projects	2,349,005	28,484,500	8,844,817	62,694,127
Wastewater Capital Projects	31,382,850	74,018,524	25,249,746	34,850,677
Information Technology	-	-	-	3,871,573
<b>Total Capital Outlay</b>	<b>33,731,855</b>	<b>102,503,024</b>	<b>34,094,563</b>	<b>101,416,377</b>
<b>Ending Restricted Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,663,441</b>
<b>Ending Unrestricted Fund Balance</b>	<b>11,976,878</b>	<b>4,307,521</b>	<b>47,029,315</b>	<b>40,727,938</b>

\* FY22 Restricted Funds were transferred Impact Fees from Water/Wastewater Fund.  
These funds are restricted for eligible projects.

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### Hotel Occupancy Tax Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>95,506</b>	<b>130,785</b>	<b>130,785</b>	<b>168,385</b>
<b>Operating Revenues</b>				
Hotel Occupancy Tax	235,303	-	236,400	350,000
	-	-	-	-
<b>Total Operating Revenues</b>	<b>235,303</b>	<b>-</b>	<b>236,400</b>	<b>350,000</b>
<b>Operating Expenditures</b>				
Economic Development Incentives	200,023	-	198,800	325,000
Chamber of Commerce	-	-	-	58,000
<b>Total Operating Expenditures</b>	<b>200,023</b>	<b>-</b>	<b>198,800</b>	<b>383,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>130,785</b>	<b>130,785</b>	<b>168,385</b>	<b>135,385</b>

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### Municipal Court Special Revenue Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>146,373</b>	<b>138,087</b>	<b>138,087</b>	<b>122,998</b>
<b>Operating Revenues</b>				
Technology Fee	12,780	-	13,000	18,000
Security Fee	11,493	-	12,000	14,000
Efficiency Fee	2,861	-	3,500	5,000
<b>Total Operating Revenues</b>	<b>27,134</b>	<b>-</b>	<b>28,500</b>	<b>37,000</b>
<b>Operating Expenditures</b>				
Personnel	12,525	-	18,189	18,458
Materials & Supplies	22,894	-	25,400	33,200
<b>Total Operating Expenditures</b>	<b>35,419</b>	<b>-</b>	<b>43,589</b>	<b>51,658</b>
<b>Ending Unreserved Fund Balance</b>	<b>138,087</b>	<b>138,087</b>	<b>122,998</b>	<b>108,340</b>



City of Pflugerville | Fiscal Year 2022 Proposed Budget

Police Special Revenue Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>340,396</b>	<b>246,558</b>	<b>246,558</b>	<b>97,645</b>
<b>Operating Revenues</b>				
Seized Assets	12,586	-	27,500	1,000
Child Safety	3,246	-	3,500	1,000
Blue Santa	5,385	-	670	-
National Night Out	-	-	1,000	1,000
Vehicle Registration Fees	58,179	-	59,300	60,000
Interest Income	3,558	-	410	450
Training Funds	6,519	-	6,000	6,000
<b>Total Operating Revenues</b>	<b>89,473</b>	<b>-</b>	<b>98,380</b>	<b>69,450</b>
<b>Operating Expenditures</b>				
Personnel	48,138	-	52,693	71,136
Contracted Services	10,421	-	-	-
Materials and Supplies	46,650	-	137,997	15,000
Other Charges	6,395	-	13,948	5,000
<b>Total Operating Expenditures</b>	<b>111,604</b>	<b>-</b>	<b>204,638</b>	<b>91,136</b>
<b>One-Time Expenditures</b>				
Capital Outlay	71,707	-	42,656	-
<b>Total One-Time Expenditures</b>	<b>71,707</b>	<b>-</b>	<b>42,656</b>	<b>-</b>
<b>Ending Unreserved Fund Balance</b>	<b>246,558</b>	<b>246,558</b>	<b>97,645</b>	<b>75,959</b>

## Police Seized Assets Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>226,797</b>	<b>125,661</b>	<b>125,661</b>	<b>22,927</b>
<b>Operating Revenues</b>				
Seized Assets	12,586	-	27,500	1,000
Interest Income	118	-	40	50
<b>Total Operating Revenues</b>	<b>12,704</b>	<b>-</b>	<b>27,540</b>	<b>1,050</b>
<b>Operating Expenditures</b>				
Materials and Supplies	36,756	-	125,275	-
Other Charges	5,377	-	5,000	5,000
<b>Total Operating Expenditures</b>	<b>42,133</b>	<b>-</b>	<b>130,275</b>	<b>5,000</b>
<b>One-Time Expenditures</b>				
Capital Outlay	71,707	-	-	-
<b>Total One-Time Expenditures</b>	<b>71,707</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Unreserved Fund Balance</b>	<b>125,661</b>	<b>125,661</b>	<b>22,927</b>	<b>18,977</b>

## Police Child Safety Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>75,424</b>	<b>77,702</b>	<b>77,702</b>	<b>45,523</b>
<b>Operating Revenues</b>				
Child Safety	3,246	-	3,500	1,000
Vehicle Registration Fees	58,179	-	59,300	60,000
Interest Income	3,440	-	370	400
<b>Total Operating Revenues</b>	<b>64,865</b>	<b>-</b>	<b>63,170</b>	<b>61,400</b>
<b>Operating Expenditures</b>				
Personnel	48,138	-	52,693	71,136
Contracted Services	10,421	-	-	-
Materials and Supplies	4,028	-	-	-
<b>Total Operating Expenditures</b>	<b>62,587</b>	<b>-</b>	<b>52,693</b>	<b>71,136</b>
<b>One-Time Expenditures</b>				
Capital Outlay	-	-	42,656	-
<b>Total One-Time Expenditures</b>	<b>-</b>	<b>-</b>	<b>42,656</b>	<b>-</b>
<b>Ending Unreserved Fund Balance</b>	<b>77,702</b>	<b>77,702</b>	<b>45,523</b>	<b>35,787</b>

## Police Blue Santa Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>15,204</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
<b>Operating Revenues</b>				
Blue Santa	5,385	-	670	-
<b>Total Operating Revenues</b>	<b>5,385</b>	<b>-</b>	<b>670</b>	<b>-</b>
<b>Operating Expenditures</b>				
Contracted Services	-	-	-	-
Materials and Supplies	4,588	-	7,722	-
Other Charges	-	-	8,948	-
<b>Total Operating Expenditures</b>	<b>4,588</b>	<b>-</b>	<b>16,670</b>	<b>-</b>
<b>Ending Unreserved Fund Balance</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>

## Police Misc Spec Revenue Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>22,971</b>	<b>27,194</b>	<b>27,194</b>	<b>29,194</b>
<b>Operating Revenues</b>				
National Night Out	-	-	1,000	1,000
Training Funds	6,519	-	6,000	6,000
<b>Total Operating Revenues</b>	<b>6,519</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>
<b>Operating Expenditures</b>				
Materials and Supplies	1,278	-	5,000	15,000
Other Charges	1,018	-	-	-
<b>Total Operating Expenditures</b>	<b>2,296</b>	<b>-</b>	<b>5,000</b>	<b>15,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>27,194</b>	<b>27,194</b>	<b>29,194</b>	<b>21,194</b>

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### Tax Increment Reinvestment Zone Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>1,090,883</b>	<b>1,699,255</b>	<b>1,699,255</b>	<b>2,467,743</b>
<b>Operating Revenues</b>				
TIRZ Revenue City	1,593,162	-	1,776,119	1,791,718
Interest Income	13,501	-	960	5,500
<b>Total Operating Revenues</b>	<b>1,606,663</b>	<b>-</b>	<b>1,777,079</b>	<b>1,797,218</b>
<b>Operating Expenditures</b>				
City Admin Fee	79,658	-	88,806	89,586
Service Payments	319,200	-	319,200	381,700
Reimbursable Expense	1,550	-	2,000	8,000
Debt Service Transfer	597,883	-	598,585	594,460
<b>Total Operating Expenditures</b>	<b>998,291</b>	<b>-</b>	<b>1,008,591</b>	<b>1,073,746</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,699,255</b>	<b>1,699,255</b>	<b>2,467,743</b>	<b>3,191,215</b>

## Tax Increment Reinvestment Zone #1 | Falcon Pointe

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>1,092,924</b>	<b>1,758,547</b>	<b>1,758,547</b>	<b>2,436,880</b>
<b>Operating Revenues</b>				
TIRZ Revenue	1,580,685	-	1,608,072	1,673,782
Interest Income	13,490	-	950	5,000
<b>Total Operating Revenues</b>	<b>1,594,176</b>	<b>-</b>	<b>1,609,022</b>	<b>1,678,782</b>
<b>Operating Expenditures</b>				
City Admin Fee	79,034	-	80,404	83,689
Service Payments	250,700	-	250,700	250,700
Reimbursable Expense	936	-	1,000	5,000
Debt Service	597,883	-	598,585	594,460
<b>Total Operating Expenditures</b>	<b>928,553</b>	<b>-</b>	<b>930,689</b>	<b>933,849</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,758,547</b>	<b>1,758,547</b>	<b>2,436,880</b>	<b>3,181,813</b>

## Tax Increment Reinvestment Zone #1 | Pecan District

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>(2,041)</b>	<b>(59,292)</b>	<b>(59,292)</b>	<b>30,863</b>
<b>Operating Revenues</b>				
TIRZ Revenue City	12,477	-	168,047	117,936
Interest Income	10	-	10	500
<b>Total Operating Revenues</b>	<b>12,487</b>	<b>-</b>	<b>168,057</b>	<b>118,436</b>
<b>Operating Expenditures</b>				
City Admin Fee	624	-	8,402	5,897
Service Payments	68,500	-	68,500	131,000
Reimbursable Expense	614	-	1,000	3,000
<b>Total Operating Expenditures</b>	<b>69,738</b>	<b>-</b>	<b>77,902</b>	<b>139,897</b>
<b>Ending Unreserved Fund Balance</b>	<b>(59,292)</b>	<b>(59,292)</b>	<b>30,863</b>	<b>9,402</b>

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### Public, Educational, and Government (PEG) Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Unreserved Fund Balance</b>	<b>249,885</b>	<b>269,192</b>	<b>269,192</b>	<b>239,692</b>
<b>Operating Revenues</b>				
Public Education Governmental Fee	98,841	-	98,000	98,000
<b>Total Operating Revenues</b>	<b>98,841</b>	<b>-</b>	<b>98,000</b>	<b>98,000</b>
<b>Operating Expenditures</b>				
Contracts	21,281	-	20,000	25,000
Materials & Supplies	9,793	-	7,500	10,000
<b>Total Operating Expenditures</b>	<b>31,074</b>	<b>-</b>	<b>27,500</b>	<b>35,000</b>
<b>One-Time Expenditures</b>				
Equipment	30,000	-	100,000	75,000
Software	18,461	-	-	-
<b>Total One-Time Expenditures</b>	<b>48,461</b>	<b>-</b>	<b>100,000</b>	<b>75,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>269,192</b>	<b>269,192</b>	<b>239,692</b>	<b>227,692</b>

## City of Pflugerville | Fiscal Year 2022 Proposed Budget

### Community Development Block Grant Fund Summary

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Proposed
<b>Beginning Fund Balance</b>	<b>213,128</b>	<b>211,133</b>	<b>211,133</b>	<b>660,782</b>
<b>Operating Revenues</b>				
Grant Revenue	492,166	-	506,931	260,000
<b>Total Operating Revenues</b>	<b>492,166</b>	<b>-</b>	<b>506,931</b>	<b>260,000</b>
<b>Operating Expenditures</b>				
Other Charges	1,266	-	-	50,000
<b>Total Operating Expenditures</b>	<b>1,266</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>One-Time Expenditures</b>				
Capital Outlay	492,895	-	57,283	210,000
<b>Total One-Time Expenditures</b>	<b>492,895</b>	<b>-</b>	<b>57,283</b>	<b>210,000</b>
<b>Ending Fund Balance</b>	<b>211,133</b>	<b>211,133</b>	<b>660,782</b>	<b>660,782</b>

## Personnel Summary

Department	Positions <sup>1</sup>			FTEs <sup>1</sup>		
	FY20 Approved	FY21 Approved	FY22 Proposed	FY20 Approved	FY21 Approved	FY22 Proposed
<b>General Fund</b>						
City Manager's Office	7	6	9	6.5	5.5	8.0
P+C	4	4	5	4.0	4.0	5.0
Finance	8	11	13	8.0	11.0	13.0
Communications	6	6	7	5.5	5.5	6.0
Information Technology	5	6	8	5.0	6.0	8.0
P&DS Admin	4	4	14	4.0	4.0	13.5
Building Inspection	6	6	7	6.0	6.0	7.0
Development Services	15	15	16	14.5	14.5	16.0
Engineering	18	18	10	18.0	18.0	10.0
Library	25	25	25	20.5	20.5	20.5
Court	6	6	6	5.5	5.5	5.5
PAWS	13	12	13	11.5	10.5	12.0
Police	131	131	138	129.0	129.5	136.5
Parks & Recreation	18	18	48	15.5	15.5	42.5
Parks Operations	20	22	0	18.0	19.0	0.0
Field Operations	0	3	3	0.0	2.5	3.0
Streets	28	28	31	28.0	28.0	31.0
Fleet	4	4	4	3.5	4.0	4.0
Facilities Maintenance	7	7	7	7.0	7.0	7.0
Resource Recovery	6	0	0	6.0	0.0	0.0
Administration	0	0	0	0.0	0.0	0.0
<b>Total General Fund</b>	<b>331</b>	<b>332</b>	<b>364</b>	<b>316.0</b>	<b>316.5</b>	<b>348.5</b>
<b>Utility Fund</b>						
Utility Administration	16	16	23	15.5	15.5	23.0
Utility Maintenance	26	33	0	26.0	33.0	0.0
Water Treatment	10	10	10	10.0	10.0	10.0
Water Distribution	4	4	19	4.0	4.0	19.0
Wastewater Collection	0	0	14	0.0	0.0	14.0
Wastewater Treatment	8	8	8	8.0	8.0	8.0
<b>Total Utility Fund</b>	<b>64</b>	<b>71</b>	<b>74</b>	<b>63.5</b>	<b>70.5</b>	<b>74.0</b>
<b>Solid Waste Fund</b>						
Solid Waste Services	0	0	2	0.0	0.0	1.0
<b>Total Utility Fund</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
<b>Special Revenue Fund</b>						
School Crossing Guard	6	6	6	3.0	3.0	3.0
<b>Total Special Revenue Fund</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Total Positions/FTEs</b>	<b>401</b>	<b>409</b>	<b>446</b>	<b>382.5</b>	<b>390.0</b>	<b>426.5</b>

<sup>1</sup>This chart does not include seasonal employees.



## Leased Vehicles

### General Fund

Department	Description	Amount	FY22 Proposed
<b>Development Services</b>			
	<b>Ford F-150 4x4</b>		
	For Existing Environmental Specialist	6,309	\$ 6,309
<b>Police</b>			
	<b>Replacement Patrol Vehicles (12)</b>		
	Replacement of 2012-2016 Patrol Vehicles (#431, 439, 508, 509, 510, 512, 513, 535, 536, 537, 539, 540)	100,269	
	<b>Patrol Vehicles w/Radio (2)</b>		
	Proposed Corporal Positions (2)	16,711	
	<b>Patrol Vehicles w/Radio (2)</b>		
	Proposed Officer Positions (4)	16,711	
	<b>Replacement Undercover Vehicles (Non-Patrol) (2)</b>		
	Replacement of 2006 and 2012 undercover vehicles (#318, #425)	14,907	\$ 148,599
<b>Parks &amp; Recreation</b>			
	<b>Transit 350 12 Passenger Van (2)</b>		
	Replacement of 40 Passenger Bus	14,607	
	<b>Ford F-250 Crew Cab</b>		
	Proposed Parks Operations Rental and Event Specialist	6,657	
	<b>Ford F-250 Crew Cab</b>		
	Proposed Parks Operations Technician Crew	6,657	
	<b>Ford F-150 Crew Cab</b>		
	Replacement of Ford F-150 (# 335)	6,111	\$ 34,032
<b>Streets &amp; Drainage</b>			
	<b>Ford F-350 4 Dr 4x4 w/Utility Bed Diesel</b>		
	Replacement of Ford F-250 (#472)	13,026	
	<b>Ford F-250 4 Dr w/Utility Bed Gas</b>		
	Replacement of Ford F-250 (#473)	8,792	
	<b>Ford F-150 4x4 Super Cab</b>		
	Replacement of Ford F-250 4x4 (#250)	6,309	
	<b>Ford F-150 4X4 Super Cab</b>		
	Proposed Signal Lead	6,309	
	<b>Ford F-150 Super Crew</b>		
	Replacement of Ford F-150 (#449)	6,111	\$ 40,547
<b>Total General Fund Vehicle Lease</b>			<b>\$ 229,488</b>

## Leased Vehicles

### Utility Fund

Department	Description	Amount	FY22 Proposed
<b>Utility Administration</b>			
	<b>Ford F-150 Truck (2)</b>		
	Proposed Utility Service Technician Positions (2)	11,220	\$ 11,220
<b>Water Treatment</b>			
	<b>Ford F-150</b>		
	Replacement of Ford F-150 (#395)	5,610	\$ 5,610
<b>Water Distribution</b>			
	<b>Utility Bed with Crane</b>	14,747	
	<b>Ford F-550 w/Utility Bed/Crane Diesel</b>		
	Replacement of Ford F-750 (#357)	19,004	
	<b>Ford F-550 w/Utility Bed Diesel (2)</b>		
	Replacement of 2012 Ford F-150s (#446, 447)	29,568	\$ 63,319
<b>Wastewater Collection</b>			
	<b>Ford F-550 w/Utility Bed Diesel</b>		
	Replacement of Ford F-550 (#421)	14,784	
	<b>Ford F-550 w/Utility Bed Diesel</b>		
	Replacement of 2013 Ford F-150 (#468)	14,784	\$ 29,568
<b>Total Utility Fund Capital Outlay</b>			<b>\$ 109,718</b>

# General Capital Improvement Program

Facility Capital Projects	Funding Source	Total Cost Estimate	Spent Prior to FY21	FY 21 Projected	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Recreation and Senior Center	2020 GO Bond Program	\$ 45,000,000	\$ -	\$ 2,500	\$ 2,781,000	\$ 10,892,250	\$ 27,230,625	\$ 4,093,625	\$ -
2020 Bond Program Management (3%)	2020 GO Bond Program	1,350,000	-	-	83,505	326,768	816,919	122,809	-
2020 Bond Issuance Cost (2%)	2020 GO Bond Program	900,000	-	-	55,670	217,845	544,613	81,873	-
Justice Center Evidence Building	2016 CO Bond	670,000	54,077	196,056	419,867	-	-	-	-
Public Works Master Plan	General Fund Balance	82,980	-	66,384	16,596	-	-	-	-
PAWS Generator at Dog Intake Building	General Fund Balance	100,000	-	-	100,000	-	-	-	-
Police Firing Range Shooting System	General Fund Balance	105,000	-	-	105,000	-	-	-	-
Police Replacement AC Units	General Fund Balance	200,000	-	-	200,000	-	-	-	-
Justice Center Master Plan Update	General Fund Balance	75,000	-	-	75,000	-	-	-	-
Justice Center Parking Lot	General Fund Balance	385,000	-	-	132,000	253,000	-	-	-
Drainage Master Plan Phase 2	General Fund Balance	325,000	-	-	200,000	100,000	25,000	-	-
Fuel Tank Sites Analysis and Design	General Fund Balance	125,000	-	-	100,000	25,000	-	-	-
City-wide HVAC automation	General Fund Balance	480,900	-	-	480,900	-	-	-	-
Land Acquisition	General Fund Balance	6,000,000	-	-	6,000,000	-	-	-	-
<b>Total Facility Capital Projects</b>		<b>\$ 55,798,880</b>	<b>\$ 54,077</b>	<b>\$ 264,940</b>	<b>\$ 10,749,538</b>	<b>\$ 11,814,863</b>	<b>\$ 28,617,156</b>	<b>\$ 4,298,306</b>	<b>\$ -</b>

Parks and Recreation Capital Projects		Total Cost Estimate	Spent Prior to FY21	FY 21 Projected	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Lake Pflugerville Phase 1	2014 GO Bond Program	\$ 2,314,985	\$ 292,477	\$ 411,142	\$ 1,611,366	\$ -	\$ -	\$ -	\$ -
Gilleland Creek Pool Bath House Impr	2016 CO Bond	1,200,000	38,780	31,220	630,000	500,000	-	-	-
Green Red Barn Improvements	2016 CO Bond	250,000	-	120,000	130,000	-	-	-	-
1849 Park Maintenance Facility	2016 CO Bond	740,000	-	45,431	694,569	-	-	-	-
Trail Improvements	2020 GO Bond Program	1,496,250	-	11,739	1,484,511	-	-	-	-
Neighborhood Parks	2020 GO Bond Program	6,982,500	-	54,783	3,463,859	3,463,859	-	-	-
Land acquisition	2020 GO Bond Program	5,286,750	-	-	5,286,750	-	-	-	-
Lake Pflugerville Phase 2	2020 GO Bond Program	10,473,750	-	-	-	1,256,850	4,608,450	4,608,450	-
1849 Park Phase 2	2020 GO Bond Program	14,463,750	-	75,000	2,892,750	9,196,800	2,299,200	-	-
Destination Playspace	2020 GO Bond Program	1,496,250	-	-	-	179,550	1,053,360	263,340	-
2020 Bond Program Management (3%)	2020 GO Bond Program	1,269,450	-	190,418	323,710	323,710	323,710	107,903	-
2020 Bond Issuance Cost (2%)	2020 GO Bond Program	846,300	-	-	253,890	253,890	253,890	84,630	-
Playground Replacement Program	General Fund Balance	300,000	-	-	300,000	-	-	-	-
Design Services Parks Specifications, Details, Special Products List	General Fund Balance	225,000	-	-	100,000	75,000	50,000	-	-
<b>Total Parks and Recreation Capital Projects</b>		<b>\$ 47,344,985</b>	<b>\$ 331,257</b>	<b>\$ 939,732</b>	<b>\$ 17,171,405</b>	<b>\$ 15,249,658</b>	<b>\$ 8,588,610</b>	<b>\$ 5,064,323</b>	<b>\$ -</b>

# General Capital Improvement Program

Transportation Capital Projects		Total Cost Estimate	Spent Prior to FY21	FY 21 Projected	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Old Austin-Hutto Road Construction	2018 GO Program/2020 CO Bond	\$ 4,043,090	\$ 190,427	\$ 2,683,312	\$ 1,169,351	\$ -	\$ -	\$ -	\$ -
Kelly Lane Phase 2	2018 GO Program/2020 CO Bond	17,818,008	1,019,873	888,098	7,955,019	7,159,517	795,502	-	-
Colorado Sand Drive	2018 GO Program	3,953,000	138,572	329,580	2,787,878	696,970	-	-	-
E. Pflugerville Pkwy (Realign E. of Weiss Ln)	2018 GO Program/Travis County	5,111,500	360,471	319,301	886,346	3,545,382	-	-	-
Pecan Street at Heatherwilde Design	2018 CO Bond	363,000	61,149	97,658	204,193	-	-	-	-
Pecan Street at FM 685	2018 CO Bond/EDA Grant/PCDC	6,475,000	318,566	3,712,548	2,443,886	-	-	-	-
Royston Lane Design	2018 CO Bond	506,000	303,686	202,314	-	-	-	-	-
Rowe Lane at FM 685	2018 CO Bond	694,620	71,312	62,331	420,733	140,244	-	-	-
Melber Lane Design	2018 CO Bond/TIA	1,493,739	92,425	87,789	788,115	525,410	-	-	-
FM 685/Copper Mine Overpass Design	2018 CO Bond	413,000	-	-	61,950	309,750	41,300	-	-
NB FM 685/Kelly Ln Intersection Design	2018 CO Bond	1,000,000	-	-	150,000	750,000	100,000	-	-
SB FM 685/Kelly Ln Intersection Design	2018 CO Bond	825,000	-	-	123,750	618,750	82,500	-	-
Picadilly Drive	2018 CO Bond/2020 GO Program	3,995,000	272,369	128,716	2,695,436	898,479	-	-	-
Central Commerce Drive	2018 CO Bond/2020 GO Program	2,906,750	264,790	107,838	1,900,592	633,531	-	-	-
Kelly Lane Phase 3 Improvements	2018 CO Bond/2020 GO Program/TIA	14,464,255	233,169	257,714	1,680,103	840,052	9,240,567	2,212,650	-
E Pflugerville Pkwy (Colorado Sand to Weiss)	2018 CO Bond/2020 GO Program	3,144,500	235,692	389,960	1,889,136	629,712	-	-	-
Pfluger Farm Lane North	2018 CO Bond/2020 GO Program	3,000,000	-	211,839	1,812,305	975,856	-	-	-
Immanuel Road	2020 GO Bond Program	11,970,000	-	119,700	957,600	478,800	8,379,000	2,034,900	-
SH 45 Frontage Roads	2020 GO Bond Program	8,578,500	-	171,570	857,850	1,286,775	4,289,250	1,973,055	-
Cameron Road Realignment	2020 GO Bond Program	4,189,500	-	62,843	628,425	879,795	2,304,225	314,213	-
Main Street Design	2020 GO Bond Program	2,094,750	-	20,948	209,475	1,361,588	502,740	-	-
FM 685 Corridor Improvements Design	2020 GO Bond Program	5,486,250	-	-	548,625	2,194,500	2,194,500	548,625	-
E. Pecan Street Design	2020 GO Bond Program	3,491,250	-	174,563	1,571,063	1,571,063	174,563	-	-
City Intersection Improvements	2020 GO Bond Program	12,218,093	-	122,181	1,343,990	9,774,474	977,447	-	-
City Neighborhood Street Reconstruction 1	2020 GO Bond Program	5,113,859	-	153,416	2,480,221	2,480,221	-	-	-
City Neighborhood Street Reconstruction 2	2020 GO Bond Program	4,812,938	-	-	577,553	625,682	2,406,469	1,203,234	-
City Neighborhood Street Reconstruction 3	2020 GO Bond Program	4,812,938	-	-	577,553	577,553	2,406,469	1,251,364	-
City Neighborhood Street Reconstruction 4	2020 GO Bond Program	4,812,938	-	-	-	529,423	1,443,881	2,839,633	-
2020 Bond Program Management (3%)	2020 GO Bond Program	3,052,350	-	305,235	915,705	763,088	763,088	305,235	-
2020 Bond Issuance Cost (2%)	2020 GO Bond Program	2,034,900	-	203,490	610,470	508,725	508,725	203,490	-
Traffic Signal System Plan Implementation	Future Bond Issuance	2,530,260	-	467,140	1,035,883	1,027,237	-	-	-
Traffic Signal System Plan Phase 2 Design	Future Bond Issuance	985,200	-	-	200,000	200,000	200,000	385,200	-
Feasibility Study for Cele Road Alignment	General Fund Balance	275,000	-	-	100,000	150,000	25,000	-	-
Design for Rowe Lane Corridor Study	TIA	275,000	-	-	132,000	118,000	25,000	-	-
Design for SH 130 Corridor Study	TIA	550,000	-	-	280,000	220,000	50,000	-	-
Grand Avenue Parkway	2015 CO Bond	3,400,000	-	-	3,400,000	-	-	-	-
<b>Total Transportation Capital Projects</b>		<b>\$ 150,890,186</b>	<b>\$ 3,562,501</b>	<b>\$ 11,280,082</b>	<b>\$ 43,395,205</b>	<b>\$ 42,470,575</b>	<b>\$ 36,910,225</b>	<b>\$ 13,271,598</b>	<b>\$ -</b>

## General Capital Improvement Program

<b>Information Technology Capital Projects</b>		<b>Total Cost Estimate</b>	<b>Spent Prior to FY21</b>	<b>FY 21 Projected</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Enterprise Resource Planning System (split 40% General CIP and 60% Utility CIP)	General Fund Balance	\$ 2,120,000	-	-	\$ 2,120,000	-	-	-	-
Fiber Ring (split 40% General CIP and 60% Utility CIP)	General Fund Balance	1,787,036	-	-	576,311	464,483	200,013	99,305	266,834
Police Recording System Replacement	General Fund Balance	288,650	-	-	288,650	-	-	-	-
<b>Total Information Technology Capital Projects</b>		<b>\$ 4,195,686</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,984,961</b>	<b>\$ 464,483</b>	<b>\$ 200,013</b>	<b>\$ 99,305</b>	<b>\$ 266,834</b>

<b>Funding Sources</b>		<b>Total Cost Estimate</b>	<b>Spent Prior to FY21</b>	<b>FY 21 Projected</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Cash Funded (General Fund Balance)		\$ 13,161,615	\$ -	\$ 533,524	\$ 10,894,457	\$ 1,067,483	\$ 300,013	\$ 99,305	\$ 266,834
Existing CO Bond Funds		24,820,803	1,887,449	1,938,865	10,496,926	9,478,261	1,019,302	-	-
Existing GO Bond Funds		22,192,098	1,968,499	4,956,030	11,352,948	3,914,621	-	-	-
New (To Be Issued) GO Bond Funds		186,136,316	-	1,314,271	36,730,492	53,120,836	72,721,690	22,249,028	-
Other		11,738,814	91,887	3,742,063	4,826,286	2,418,377	275,000	385,200	-
<b>Total Proposed General CIP Expense</b>		<b>\$ 258,049,646</b>	<b>\$ 3,947,835</b>	<b>\$ 12,484,754</b>	<b>\$ 74,301,109</b>	<b>\$ 69,999,578</b>	<b>\$ 74,316,004</b>	<b>\$ 22,733,532</b>	<b>\$ 266,834</b>

# Utility Capital Improvement Program

Water Capital Projects	Total Cost Estimate	Spent Prior to FY21	FY 21 Projected	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
SH 45 Water Line	\$ 854,400	\$ 169,174	\$ 323,076	\$ 362,150	\$ -	\$ -	\$ -	\$ -
2.5-MG North Elevated Storage Tank	9,787,285	16,723	599,805	5,960,991	3,209,765	-	-	-
Water Treatment Plant Expansion to 20.5 MGD, High Service Pump Station, Zebra Mussel Chemical Control System	2,024,605	142,076	859,162	1,023,367	-	-	-	-
2.0 MG 794' Pressure Zone Elevated Storage Tank	8,610,085	29,328	261,795	6,239,221	2,079,740	-	-	-
WTP, HSPS, and Lake PS Expansion to 30.0 MGD (WIFIA)	88,569,000	280,275	3,349,248	16,987,895	63,704,608	4,246,974	-	-
Weiss/Pecan Water Line	11,969,343	260,840	762,042	7,981,795	2,964,667	-	-	-
Water Treatment Plant Standby Generator	10,000,000	558	806,300	9,193,142	-	-	-	-
30-inch Kelly Lane Water Line (Kelly Lane Phase 2)	2,400,000	-	-	1,680,000	720,000	-	-	-
Intake Screen System	350,000	-	52,500	297,500	-	-	-	-
Conversion of Water Meters to AMI	4,000,000	-	1,662,450	2,337,551	-	-	-	-
ETJ CCN Acquisition	800,000	-	-	-	800,000	-	-	-
Water System Rehabilitation Projects R1 -R12	318,192	-	-	238,644	79,548	-	-	-
16-inch Colorado Sand Drive Looping	1,033,400	-	35,136	998,264	-	-	-	-
Historic Colored Addition Infrastructure Improvements: Water Line	448,373	-	-	336,280	112,093	-	-	-
Colorado River Raw Water Line	32,392,107	-	-	3,239,211	8,098,027	21,054,870	-	-
12-inch Water Lines in New 794' PZ	5,830,455	-	58,305	2,886,075	2,886,075	-	-	-
36/30-inch Weiss Lane/Kelly Lane Water Lines	9,709,326	-	50,000	965,933	5,216,036	3,477,357	-	-
20-inch State Highway 130 Water Line	4,047,305	-	-	202,365	3,035,479	809,461	-	-
30/24-inch State Highway 130 Water Lines	9,674,445	-	-	-	967,445	7,255,834	1,451,167	-
12-inch Looping Improvements in Central PZ	2,882,534	-	-	-	288,253	2,594,281	-	-
South Standpipe Tank Rehabilitation	708,743	-	25,000	683,743	-	-	-	-
Chisolm Ground Storage Tanks Rehab (Well 5)	296,203	-	-	25,000	271,203	-	-	-
Clearwell 1 Rehabilitation	648,100	-	-	-	-	97,215	550,885	-
Water Master Plan Update	350,000	-	-	-	175,000	175,000	-	-
5.0-MGD State Highway 45 Pump Station & 1.25-MG GST	15,762,700	-	-	-	-	-	-	1,576,270
30/24-inch State Highway 45 Pump Station Discharge Line	8,193,500	-	-	-	-	-	-	819,350
Membrane Replacement Modules (Train 4)	580,000	-	-	580,000	-	-	-	-
Historic Elevated Tank Paint Rehabilitation	475,000	-	-	475,000	-	-	-	-
<b>Total Water Capital Projects</b>	<b>\$ 232,715,100</b>	<b>\$ 898,974</b>	<b>\$ 8,844,817</b>	<b>\$ 62,694,127</b>	<b>\$ 94,607,938</b>	<b>\$ 39,710,991</b>	<b>\$ 2,002,052</b>	<b>\$ 2,395,620</b>

# Utility Capital Improvement Program

<b>Wastewater Capital Projects</b>	<b>Total Cost Estimate</b>	<b>Spent Prior to FY21</b>	<b>FY 21 Projected</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Central WWTP Expansion Phase 1	\$ 52,042,488	\$ 23,286,957	\$ 19,542,627	\$ 9,151,943	\$ 50,822	\$ 10,139	\$ -	\$ -
Central WWTP Expansion Phase 2 (TWDB)	25,141,960	-	1,155,328	9,586,653	10,784,984	3,594,995	20,000	-
SH 45 Wastewater Line Extension	2,229,300	521,474	392,440	1,315,386	-	-	-	-
Highland Park Wastewater Interceptor	2,793,622	129,700	263,788	2,400,134	-	-	-	-
6.0 MGD Wilbarger Wastewater Treatment Plant (TWDB)	108,225,000	-	3,244,954	7,348,603	45,141,420	47,241,021	5,249,002	-
54" Wilbarger Wastewater Interceptor (TWDB)	26,455,263	-	270,673	1,309,230	14,401,525	10,473,836	-	-
Sorento Wastewater Interceptor Phase 2 (TWDB)	10,220,000	-	320,000	1,400,000	8,000,000	500,000	-	-
Carmel LS Pump Upgrades and Operational Improvements	300,000	-	-	300,000	-	-	-	-
Colorado Sand Wastewater Line	725,688	25,079	59,935	640,674	-	-	-	-
Wastewater System Rehabilitation Projects R1-R5	255,000	-	-	63,750	191,250	-	-	-
27-inch Kelly Lane Interceptor	13,016,308	-	-	1,041,305	1,301,631	6,508,154	4,165,219	-
15-inch North Wilbarger Interceptor	1,969,428	-	-	293,000	1,676,428	-	-	-
15-inch Gilleland Creek Interceptor	1,542,124	-	-	-	1,542,124	-	-	-
18/12-inch North Central Basin Interceptors	3,290,920	-	-	-	489,605	2,801,315	-	-
8-inch Bohls Place Interceptor	1,336,951	-	-	-	-	133,695	1,203,256	-
12-inch Club Interceptor	3,300,232	-	-	-	-	495,035	2,805,197	-
Boulder Ridge Lift Station Expansion	1,035,918	-	-	-	-	-	-	1,035,918
Wastewater Master Plan Update	350,000	-	-	-	175,000	175,000	-	-
<b>Total Wastewater Capital Projects</b>	<b>\$ 254,230,202</b>	<b>\$ 23,963,210</b>	<b>\$ 25,249,746</b>	<b>\$ 34,850,677</b>	<b>\$ 83,754,788</b>	<b>\$ 71,933,189</b>	<b>\$ 13,442,674</b>	<b>\$ 1,035,918</b>

<b>Information Technology Capital Projects</b>	<b>Total Cost Estimate</b>	<b>Spent Prior to FY21</b>	<b>FY 21 Projected</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Enterprise Resource Planning System (split 40% General CIP and 60% Utility CIP)	\$ 3,180,000	\$ -	\$ -	\$ 3,180,000	\$ -	\$ -	\$ -	\$ -
Fiber Ring (split 40% General CIP and 60% Utility CIP)	2,144,443	-	-	691,573	557,379	240,015	119,165	320,201
<b>Total Information Technology Capital Projects</b>	<b>\$ 5,324,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,871,573</b>	<b>\$ 557,379</b>	<b>\$ 240,015</b>	<b>\$ 119,165</b>	<b>\$ 320,201</b>

<b>Funding Sources</b>	<b>FY 21 Projected</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Transfer from Fund balance	\$ 1,517,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
Existing Bond Funds	21,545,953	18,300,000	-	-	-	-
New Bond Funds	-	35,295,648	46,088,058	33,831,436	2,299,337	320,201
Potential Funding through WIFIA (Water Capital Projects)	1,540,654	7,814,432	29,304,120	1,953,608	-	-
Funding through the Texas Water Development Board (Wastewater Capital Projects)	4,990,956	19,644,485	78,327,929	61,809,852	5,269,002	-
Water Impact Fees	1,900,000	6,000,000	14,700,000	8,634,300	2,002,052	2,395,620
Wastewater (Central) Impact Fees	2,600,000	7,361,812	10,500,000	5,655,000	5,993,500	1,035,918
<b>Total Proposed Water and Wastewater CIP Expense</b>	<b>\$ 34,094,563</b>	<b>\$ 101,416,377</b>	<b>\$ 178,920,106</b>	<b>\$ 111,884,196</b>	<b>\$ 15,563,891</b>	<b>\$ 3,751,739</b>

## Authorized Purchases List

The Authorized Purchases List (APL) is used to reduce the number of smaller purchases going to City Council for approval.

Once the authorized purchases list is approved by City Council the City Manager may execute contracts and purchases in excess of \$50,000 up to \$200,000 through the City Managers agenda process if certain criteria applies:

- The item costs \$200,000 or less.
- The item does not require the Mayor's signature.
- The purchase does not deviate from the original purpose as designated on the list.
- Actual cost is no greater than 10% or \$10,000 of the approved amount.
- City Council does not require the item to come back to them for approval.

Department	Account Name	Vendor (if known)	Contract Description	FY22 Proposed
P+C	Management Development	To Be Determined	Emergency Management Consultant/Tabletop Exercises	120,000
P+C	Benefits Administration	HUB International	Health Consultant	55,000
IT	Software	SHI	Microsoft EA (Office, etc.)	155,000
IT	Software	SHI	Adobe Software	60,000
IT	Software	CrowdStrike	Next-Gen Anti-virus	50,000
IT	Software	South Central Planning & Dev. Comm.	MyPermitNow	69,260
IT	Software	CityWorks	CityWorks Asset Management System	66,000
IT	Software	ESRI	ESRI Enterprise License Agreement Software	55,000
IT	Software	TBD	Project Management Software	171,305
IT	Software	Motorla Solutions	CAD RMS Software Maintenance	122,000
Police	Annual Contracts	Coalition Radio Fees	Travis County Emergency Services	76,000
Parks	Pools	Progressive Commercial Aquatics, Inc	Pool Chemicals and Routine Pool Equipment Maintence	120,000
Streets & Drainage	Sidewalk Repair (Contracted)	Xevex Construction	Sidewalk Repair	150,000
Streets & Drainage	Pavement Marking (Contracted)	DIJ	Stripeing	140,000
Streets & Drainage	Annual Contracts	DeAngelo	Drainage Mowing	60,000
Streets & Drainage	Annual Contracts	Sweep Across	Street Sweeping	100,000
Utility Administration	Other Professional Fees	Freese & Nichols	On-Call Water & Wastewater Modeling (FY21-FY22)	75,000



**APPENDIX A  
MASTER FEE SCHEDULE  
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DEVELOPMENT SERVICES | [pflugervilletx.gov/development](http://pflugervilletx.gov/development)

FEE DESCRIPTION	FEE
<b>A. Notification</b>	
1. Newspaper Notice	\$300.00 per Application
2. Mail Notice	\$2.00 per Property Owner Receiving Notice
3. Sign	\$25.00 per Street Frontage
<b>B. Legal Fees</b>	
	\$250.00 per Application
<b>C. License Agreement</b>	
	\$250.00 per Agreement
<b>D. Development Agreement<sup>1</sup></b>	
1. Development Agreement Application	\$3,000.00 per Application
2. Legal Review	\$10,000 Deposit (additional required if exceeded)
3. Amended Application	\$1,500.00 per Amended Application
<b>E. Zoning and Land Use<sup>1</sup></b>	
1. Rezoning Application	
a. 5 Acres or Less	\$500.00 per Application
b. Greater than 5 Acres to 10 Acres	\$1,000.00 per Application
c. Greater than 10 Acres	\$2,500.00 per Application
2. Rezoning to PUD Application <sup>2</sup>	
a. Minimum Size Waiver	\$200.00 per Application
b. Less than 50 Acres	\$2,500.00 per Application
c. 50 Acres or Greater	\$5,000.00 per Application
d. Amendment to Existing PUD	\$1,000.00 per Amendment
e. Fire Marshal Review Fee	\$200.00 per PUD Application
3. Specific Use Permit	
a. 5 Acres or Less	\$750.00 per Permit
b. Greater than 5 Acres to 10 Acres	\$1,250.00 per Permit
c. Greater than 10 Acres	\$2,500.00 per Permit
4. Comprehensive Plan Amendment – Future Land Use Map	\$500.00 per Amendment
5. Text Amendment – Applicant Initiated	\$500.00 per Amendment
6. Zoning Verification Letter <sup>3</sup>	\$50.00 per Letter
7. Certificate of Non-Conformity <sup>2</sup>	No Charge
<b>F. Subdivision<sup>1</sup></b>	
1. Preliminary Plan	
a. Standard Review	\$30.00 per Lot (minimum of \$1,000.00)
b. Expedited Review	\$50.00 per Lot (minimum of \$2,000.00)
c. Review Beyond 3 Review Cycles <sup>4</sup>	\$265.00 per Additional Review Cycle

DEVELOPMENT SERVICES | [pflugervilletx.gov/development](http://pflugervilletx.gov/development)

FEE DESCRIPTION	FEE
2. Revised Preliminary Plan <sup>5</sup>	
a. Standard Review	\$30.00 per Affected Lot (minimum of \$500.00)
b. Expedited Review	\$50.00 per Affected Lot (minimum of \$1,000.00)
c. Review Beyond 3 Review Cycles <sup>4</sup>	\$265.00 per Additional Review Cycle
3. Construction (Public Infrastructure) Plan	
a. Due Upon Application Submittal <sup>1</sup>	\$500.00 per Application
b. Due Upon Plan Approval <sup>6</sup>	3.5% of Infrastructure Cost Estimate
c. Review Beyond 3 Review Cycles <sup>4</sup>	\$250.00 per Additional Review Cycle
4. Construction Re-Inspection	\$100.00 per Inspection
5. Right-of-Way (ROW)	
a. Standard Local ROW Application	\$100.00 per Application
b. Network Nodes Application	\$500.00 per Application
c. Network Nodes Annual Fee	\$250.00 per Network Node
d. Node Support Pole Application	\$1,000.00 per Application
e. Transfer Facilities Application	\$100.00 per Facility
f. Transfer Facility Rental	\$28.00 per Month per Node
g. Collocation of Network Nodes on Service Pole	\$20.00 per Year per Service Pole
6. Final Plat <sup>7,8</sup>	
a. Standard	\$15.00 per Lot (minimum of \$500.00)
b. Expedited	\$25.00 per Lot (minimum of \$1,000.00)
c. If Public Hearing is Required	\$250.00 in Addition to Regular Plat Fee
d. Review Beyond 3 Review Cycles <sup>4</sup>	\$250.00 per Additional Review Cycle
7. Subdivision Variance	\$200.00 per Variance (minimum of \$500.00)
8. Fire Marshal Fees	\$200.00 per Preliminary Plan Approval
<b>G. Site Development<sup>9</sup></b>	
1. Site Development Permit <sup>1</sup>	
a. Standard Review	\$0.06 per Sq/Ft of Impervious Cover <sup>10</sup> (minimum of \$250.00)
b. Expedited Review	\$0.12 per Sq/Ft of Impervious Cover <sup>10</sup> (minimum of \$250.00)
c. Review Beyond 3 Review Cycles <sup>4</sup>	\$250.00 per Additional Review Cycle
2. Site Plan Revision (Major, Minor, Correction) <sup>1</sup>	\$0.06 per Sq/Ft of limits of construction included in revision (minimum of \$265.00)
3. Site Development Extension	\$50.00 per Request
4. Site Development Re-Inspection Beyond 2 Inspections	\$100.00 per Inspection
5. Architectural Waiver to Commission <sup>1</sup>	\$250.00 per Waiver

DEVELOPMENT SERVICES | [pflugervilletx.gov/development](http://pflugervilletx.gov/development)

FEE DESCRIPTION	FEE
6. Fire Marshal Fees	
a. Fire Plan Review	\$0.05 per Sq/Ft
b. Fire Inspection	\$50.00 per Inspection
<b>H. Site Disturbance (May Include Tree Removal)<sup>1</sup></b>	
1. 5 Acres or Less	\$250.00 per Permit
2. Greater than 5 Acres to 10 Acres	\$500.00 per Permit
3. Greater than 10 Acres	\$750.00 per Permit
4. Tree Removal Only	\$50.00 per Permit
<b>I. Traffic Impact Analysis (TIA) Review<sup>1</sup></b>	
1. 2,000 to 5,000 Trips	\$1,500.00 per Review
2. 5,001 to 10,000 Trips	\$2,400.00 per Review
3. 10,001 to 15,000 Trips	\$3,300.00 per Review
4. 15,001 or More Trips	\$3,700.00 per Review
5. TIA Revision	½ Current TIA Rate
<b>J. Miscellaneous Development Fees<sup>1</sup></b>	
1. Fire Hydrant Flow Test	\$250.00 per Test
2. Vacation Subdivision Plat <sup>8</sup>	\$250.00 per Application
3. Vacation of Easement or Public Right-of-Way <sup>7,8</sup>	\$250.00 per Application
4. Recordation of Easements by Separate Instrument <sup>7</sup>	Applicant shall be responsible for any recordation fees per County's Recordation Fee Schedule.
5. Recordation of Development Agreement <sup>7</sup>	Applicant shall be responsible for any recordation fees per County's Recordation Fee Schedule.
6. Board of Adjustment (Appeals, Variances, Special Exceptions) <sup>7</sup>	Minimum \$275.00 per Request; \$125.00 per Each Additional Request
7. Warranty Bond	Varies, please contact the Engineering Department
<b>K. Meter and Tap Inspection</b>	
1. Water Meter Installation and Inspection	
a. 5/8" x 3/4" Meters	\$350.00 per Meter
b. 3/4" Meters	\$410.00 per Meter
c. 1" Meters	\$475.00 per Meter
d. 1 ½" Meters	\$720.00 per Meter
e. 2" Meters	\$875.00 per Meter
f. Meters Greater Than 2"	\$130.00 per Meter; Developer to Provide Meter
2. Wastewater Inspection	\$250.00 per Tap
<b>L. New Residential Building Fees</b>	
1. Single Family Dwelling	\$0.32 per Sq/Ft
a. Electrical	\$60.00 per Dwelling
b. Plumbing	\$60.00 per Dwelling

DEVELOPMENT SERVICES | [pflugervilletx.gov/development](http://pflugervilletx.gov/development)

FEE DESCRIPTION	FEE
c. Mechanical	\$60.00 per Dwelling
2. Duplex	\$0.37 per Sq/Ft
a. Electrical	\$60.00 per Unit
b. Plumbing	\$60.00 per Unit
c. Mechanical	\$60.00 per Unit
3. Triplex	\$0.50 per Sq/Ft
a. Electrical	\$60.00 per Unit
b. Plumbing	\$60.00 per Unit
c. Mechanical	\$60.00 per Unit
4. Manufactured or Mobile Homes	\$100.00 per Dwelling
<b>M. New Commercial Building Fees</b>	
1. Apartments/Hotels	\$700.00 Flat Fee + \$0.06 per Sq/Ft
a. Electrical	\$30.00 per Unit
b. Plumbing	\$30.00 per Unit
c. Mechanical	\$30.00 per Unit
2. New and Finish Out	
a. 1 to 500 Sq/Ft	\$266.00 Flat Fee
b. 501 to 2,500 Sq/Ft	\$600.00 Flat Fee
c. 2,501 to 5,000 Sq/Ft	\$1,000.00 Flat Fee
d. Greater than 5,000 Sq/Ft	\$1,000.00 Flat Fee + \$0.18 per Sq/Ft > 5,000 Sq/Ft
3. Electrical, Plumbing, and Mechanical (Each as Applicable)	
a. 1-2,500 Sq/Ft	\$250.00 Flat Fee
b. 2,501-5,000 Sq/Ft	\$500.00 Flat Fee
c. Greater than 5,000 Sq/Ft	\$750.00 Flat Fee + \$0.02 per Sq/Ft > 5,000 Sq/Ft
<b>N. Miscellaneous Residential Building Fees<sup>1</sup></b>	
1. Accessory Building over 200 Sq/Ft (Portable)	\$50.00 per Permit
2. Accessory Building over 200 Sq/Ft (Permanent)	\$65.00 per Permit
3. Detached Garage	\$65.00 per Permit
4. Residential Deck & Patio Covers	\$60.00 per Permit
5. Single Family Addition (Changes Outline of Home)	\$240.00 per Permit
6. Single Family Remodel	\$80.00 per Permit
7. Electrical, Plumbing, Mechanical (included on any above)	\$60.00 per Type
8. Irrigation	\$70.00 per Permit
9. Residential Utility Inspections	\$50.00 per Permit
10. Swimming Pools	
a. Above Ground	\$60.00 per Permit

DEVELOPMENT SERVICES | [pflugervilletx.gov/development](http://pflugervilletx.gov/development)

FEE DESCRIPTION	FEE
b. In-Ground (No Heater)	\$158.00 per Permit
c. In-Ground (With Heater)	\$204.00 per Permit
11. Residential Flat Work (Driveways, Sidewalks, Curb Cuts)	\$50.00 per Permit
12. Re-Inspection	\$100.00 per Inspection
<b>O. Miscellaneous Commercial Building Fees<sup>1</sup></b>	
1. Signs	\$100.00 per Permit
2. Master Signage Plan (Application)	\$100.00 per Application
3. Common Signage Plan (Application)	\$100.00 per Application
4. Temporary Sign	\$30.00 per Permit
5. Certificate of Occupancy	\$60.00 per Certificate
6. Commercial Remodel <sup>11</sup> : Electrical, Plumbing, and Mechanical (Each as Applicable)	
a. Alteration Level 1	\$75.00 per Type
b. Alteration Level 2	\$150.00 per Type
c. Alteration Level 3	Dependent upon Sq/Ft and Subject to New Commercial Rates
7. Site Utility Installation: Water, Wastewater, and Storm Drain	
a. 1 to 2,500 LFt	\$250.00 per Type
b. 2,501 to 5,000 LFt	\$500.00 per Type
c. Over 5,000 LFt	\$750.00 per Type
8. Re-Inspection	\$100.00 per Inspection
<b>P. Building Plan Review<sup>12</sup></b>	
1. New Residential Units	\$70.00 per Plan
2. Miscellaneous Residential (Remodels, Pools, Additions, Solar, Etc.)	\$40.00 per Plan
3. Miscellaneous Commercial (Remodels, Pools, Additions, Solar, Etc.)	\$50.00 per Plan
4. Residential Revisions	\$50.00 per Plan
5. New Commercial (Under 100,000 Sq/Ft)	\$150.00 per Plan
6. Signs	\$100.00 per Plan
7. Irrigation	\$30.00 per Plan
8. New Commercial	
a. Up to \$100,000.00 in value	\$100.00 per Plan
b. \$100,000.00 - \$500,000.00 in value	\$355.00 for the first \$100,000.00 in value +\$2.00 for each additional \$100,000.00 in value
c. \$500,001.00 to \$1,000,000.00 in value	\$1,155.00 for the first \$500,000.00 in value +\$1.70 for each additional \$1,000.00 in value

## DEVELOPMENT SERVICES | [pflugervilletx.gov/development](http://pflugervilletx.gov/development)

FEE DESCRIPTION	FEE
d. \$1,000,001.00 and over in value	\$2,004.00 for the first \$1,000,000.00 in value +\$1.14 for each additional \$1,000.00 in value
9. Fire Plan Review <sup>13</sup>	\$0.05 per Sq/Ft
<b>Q. Miscellaneous Permit, Inspection, and Occupancy Fees</b>	
1. Temporary Noise Permit	\$50.00 per Application
2. Health Inspections	Please see the City of Austin fee schedule for current rates.
3. Commencing Work without Required Permit	Additional fee to equal the cost of the applicable permit.
4. Improperly Requested/Missed Inspection <sup>14</sup>	\$200.00 per Inspection
5. Occupancy without Certificate of Occupancy <sup>15</sup>	\$100.00 per Day of unauthorized occupancy
<b>R. Appeals</b>	\$50.00 per Requirement, decision, or determination appealed (minimum of \$200.00)

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<sup>1</sup> A \$15.00 Technology Fee will be charged per application or permit in addition to the fees listed.

<sup>2</sup> May require additional legal and recordation fees.

<sup>3</sup> A zoning verification letter officially identifies a property’s applicable zoning district and determines whether a specific land use is permitted in the subject zoning district. If more specific information regarding the property is needed, an open records request may be submitted.

<sup>4</sup> For applications that require more than three (3) review cycles by staff to ensure compliance with all applicable development regulations, the fourth (4th) review cycle shall require additional review fees in accordance with the Unified Development Code (UDC).

<sup>5</sup> Fee structure based on how many lots are affected by the revision.

<sup>6</sup> The initial \$500 Application Submittal fee is credited toward the Plan Approval fee.

<sup>7</sup> Includes Minor Plat, Amending Plat & Replat.

<sup>8</sup> Applicant shall be responsible for any surveys and / or recordation fees per County’s Recordation Fee Schedule.

<sup>9</sup> A site development/construction plan application for the development of amenities within a public park is exempt from review fees.

<sup>10</sup> Expansion of existing sites, fee based on additional impervious cover.

<sup>11</sup> In accordance with International Existing Building Code: Level 1 alterations include the removal and replacement or the covering of existing materials, elements, equipment, or fixtures using new materials, elements, equipment, or fixtures that serve the same purpose (unless work is exempt by IBC Section 105.2); Level 2 alterations include the reconfiguration of space, the addition or elimination of any door or window, the reconfiguration or extension of any system, or the installation of any additional equipment.; and Level 3 alterations apply where the proposed reconstruction area exceeds 50 percent of the building area.

<sup>12</sup> All Plan Review Fees are to be paid upon the submittal of the documents for plan review. Plan Review Fees are separate from the Permit Fees established above.

<sup>13</sup> Fee includes subsequent fire inspections for the project.

<sup>14</sup> A fee will be charged for every inspection due but not properly requested or otherwise missed. The fee must be paid to the City of Pflugerville before any further inspections are conducted, and payment of the fee does not result in a waiver of the required inspection. The missed inspection will be conducted after the fee is paid; however, if construction has progressed and the inspection is not possible, the missed inspection will be conducted at any time the work subject to the missed inspection becomes exposed.

<sup>15</sup> In accordance with International Building Code, Section 114.3 or International Residential Code, Section 113.2, any builder or contractor who allows or in any way permits anyone to occupy any building or structure without a certificate of occupancy will be charged for each day of unauthorized occupancy. This fee must be paid to the City of Pflugerville before any further inspections will be conducted or a certificate of occupancy is issued.

PFLUGERVILLE PUBLIC LIBRARY | library.pflugervilletx.gov

FEE DESCRIPTION	FEE
<b>A. Room Use Fees<sup>1</sup></b>	
1. Non-Profit	
a. Courtyard	\$10.00 per Use
b. Thornton (Seats 10)	\$5.00 per Use
c. Classroom (Seats 12)	\$5.00 per Use
d. Lantana (Seats 25, 50 Standing)	\$10.00 per Use
e. Cosmos (Seats 35, 55 Standing)	\$10.00 per Use
f. Poppy (Seats 40, 65 Standing)	\$10.00 per Use
g. Cosmos – Lantana (Seats 50, 105 Standing)	\$20.00 per Use
h. Poppy – Cosmos (Seats 75, 120 Standing)	\$20.00 per Use
i. Poppy – Cosmos – Lantana (Seats 100, 180 Standing)	\$35.00 per Use
2. Private, Commercial, & Political Organizations <sup>2</sup>	
a. Courtyard	\$60.00 per Use
b. Thornton (Seats 10)	\$50.00 per Use
c. Classroom (Seats 12)	\$50.00 per Use
d. Lantana (Seats 25, 50 Standing)	\$60.00 per Use
e. Cosmos (Seats 35, 55 Standing)	\$60.00 per Use
f. Poppy (Seats 40, 65 Standing)	\$60.00 per Use
g. Cosmos – Lantana (Seats 50, 105 Standing)	\$120.00 per Use
h. Poppy – Cosmos (Seats 75, 120 Standing)	\$120.00 per Use
i. Poppy – Cosmos – Lantana (Seats 100, 180 Standing)	\$180.00 per Use
<b>B. Equipment Use Fees</b>	
1. Security Deposit on Equipment	\$100.00 per Use
2. Laptop Use	\$25.00 per Laptop <sup>3</sup>
3. Projector/Screen	No Charge
4. Microphone	No Charge
5. Podium	No Charge

<sup>1</sup> May be rented for a maximum 3-hour period.

<sup>2</sup> An additional \$30.00 cleaning fee will be charged for all private, commercial, and political organizations' use of indoor rooms.

<sup>3</sup> Up to eight laptops may be checked out at a time.



**PFLUGERVILLE ANIMAL WELFARE SERVICES | pflugervilletx.gov/PAWS**

FEE DESCRIPTION	FEE <sup>1</sup>
<b>A. Impound</b>	
1. Altered Animal	\$25.00 per Impound
2. Unaltered Animal	\$50.00 per Impound
<b>B. Boarding</b>	
1. Standard Boarding	\$10.00 per Day
2. Quarantine Boarding	\$20.00 per Day
<b>C. Microchipping of Reclaimed Animals</b>	<b>\$15.00 per Microchip</b>
<b>D. Owner-Surrender</b>	
1. Altered Animal	\$25.00 per Animal
2. Unaltered Animal	\$50.00 per Animal
3. High-Risk Animal <sup>2</sup>	Additional \$50.00 per Animal
<b>E. Deceased Pet Services<sup>3</sup></b>	
1. Pickup of Owned Deceased Pet	\$25.00 per Trip
2. Disposal of Owned Deceased Pet	\$60.00 per Animal
<b>F. Adoption Fee</b>	<b>\$75.00 per Animal</b>

<sup>1</sup> Fees are not to exceed the amounts listed. The Director of PAWS has discretion to reduce or waive fees where the Director determines appropriate.

<sup>2</sup> Animals that have severe health or behavioral issues.

<sup>3</sup> Owners are encouraged to contact their veterinarian for end-of-life care, cremation, and options for pet animal disposal. If a pet is already deceased, owners may dispose of it at the nearest landfill. PAWS is not able to provide end-of-life care or cremation services.

POLICE DEPARTMENT | police.pflugervilletx.gov

FEE DESCRIPTION

FEE

A. Alarm Permit

1. Permitting	
a. Residential	\$25.00 per Application
b. Commercial	\$35.00 per Application
2. False Alarm <sup>1,2</sup>	
a. Incident 1 through 3	No Charge
b. Incident 4 through 5	\$50.00 per Incident
c. Incident 6 through 7	\$75.00 per Incident
a. Incident 8 and Above	\$100.00 per Incident

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<sup>1</sup> Government buildings are exempt from False Alarm fees.

<sup>2</sup> False alarms where response time is over 30 minutes are not counted.

## PARKS AND RECREATION | parks.pflugervilletx.gov

FEE DESCRIPTION	FEE
<b>A. Park Reservation Fees</b>	
1. Facility Rental <sup>1</sup>	
a. Lake Pflugerville Pavilion	\$175.00 per 10:00 A.M – 10:00 P.M.
b. Gilleland Creek Pavilion	\$150.00 per 10:00 A.M – 10:00 P.M.
c. Windermere Clubhouse	\$150.00 per 10:00 A.M – 10:00 P.M.
d. Green Red Barn	\$300.00 per 10:00 A.M – 10:00 P.M.
e. Pfluger Grove	\$125.00 per 10:00 A.M – 10:00 P.M.
f. Gilleland Creek Pool	\$150.00 per 2-Hour Session
g. Scott Mentzer Pool	\$300.00 per 2-Hour Session
h. Pfennig Soccer Field	\$5.00 per Hour
2. 1849 Park Facility <sup>2</sup>	
a. Soccer Field Rental	\$20.00 per Hour
b. Soccer Pod Rental (Two Fields)	\$40.00 per Hour
c. Football Field Rental	\$20.00 per Hour
d. Field Lights	\$25.00 per Hour
e. Bluetooth Lock Replacement	\$75.00 per Replacement Lock
f. Football Score Board Remote Replacement	\$500.00 per Replacement Remote
3. Special Events & Full Facility Rentals	
a. 1849 Facility	\$250.00 per Hour
b. 1849 Soccer Fields	\$150.00 per Hour
c. 1849 Multi-Purpose	\$75.00 per Hour
4. Athletic Permits	
a. Less than 200 Participants	\$125.00 per Permit
b. 200 to 400 Participants	\$150.00 per Permit
c. 400 to 1,000 Participants	\$175.00 per Permit
d. Greater than 1,000 Participants	\$200.00 per Permit
<b>B. Recreation Center Rental Fees</b>	
1. Non-Profit	
a. Meeting Room	\$10.00 per Use (up to 3 hours)
b. Multi-Purpose Room A	\$10.00 per Use (up to 3 hours)
c. ½ Court	\$50.00 per Hour
d. Full Court (Business Hours)	\$90.00 per Hour
e. Full Court (Outside of Business Hours)	\$150.00 per Hour
2. Private & Commercial <sup>1</sup>	
a. Meeting Room	\$50.00 per Use (up to 3 hours)
b. Multi-Purpose Room A	\$50.00 per Use (up to 3 hours)
c. ½ Court	\$75.00 per Hour
d. Full Court (Business Hours)	\$140.00 per Hour

PARKS AND RECREATION | parks.pflugervilletx.gov

FEE DESCRIPTION	FEE
e. Full Court (Outside of Business Hours)	\$200.00 per Hour
3. Special Events <sup>1</sup>	
a. Party & Celebrations (Meeting Room & Gym or Game Room)	\$150.00 per Use <sup>3</sup>
4. Equipment Use Fees	
a. Security Deposit on Equipment	\$100.00 per Use (up to 3 hours)
b. Audio/Visual and Computer Use	\$25.00 per Use (up to 3 hours)
<b>C. Recreation Center Fees<sup>1</sup></b>	
1. Family Membership	
a. Annual Membership	\$200.00 per Year
b. Monthly Membership	\$18.00 per Month
2. Individual Membership	
a. Annual Membership	\$100.00 per Year
b. Monthly Membership	\$10.00 per Month
3. Youth Membership	
a. Annual Membership	\$50.00 per Year
b. Monthly Membership	\$5.00 per Month
4. Senior Membership <sup>4</sup>	
a. Annual Membership	\$30.00 per Year
b. Monthly Membership	\$3.00 per Month
5. Military Membership	
a. Annual Membership	\$30.00 per Year
b. Monthly Membership	\$3.00 per Month
6. One-Day Rec Center Pass	\$2.00 per Day
7. Walking Pass 10-Day Punch Card	\$10.00 per Card
8. ID Replacement Card	\$5.00 per Replacement Card
9. Recreation Center Classes	Varies. Please see the Parks Program Guide for more information.
<b>D. Senior Center Fees<sup>1</sup></b>	
1. Field Trip	
a. Less than 25 Miles	\$5.00 per Trip
b. 25 to 50 Miles	\$10.00 per Trip
c. 51 to 75 Miles	\$15.00 per Trip
d. 76 to 100 Miles	\$20.00 per Trip
2. Senior Luncheon	
a. Non-Catered	\$2.00 per Person
b. Catered	\$7.00 per Person
3. Senior Programs	Varies. Please see the Parks Program Guide for more information.

PARKS AND RECREATION | parks.pflugervilletx.gov

FEE DESCRIPTION	FEE
<b>E. Aquatic Fees</b>	
1. Gilleland and Windermere Pools <sup>1</sup>	
a. Adult Admission	\$3.00 per Day
b. Child Admission	\$2.00 per Day
c. Senior Admission	\$2.00 per Day
d. Military Admission	\$2.00 per Day
2. Scott Mentzer Pool <sup>1</sup>	
a. Adult Admission	\$4.00 per Day
b. Child Admission	\$2.00 per Day
c. Senior Admission	\$2.00 per Day
d. Military Admission	\$2.00 per Day
e. Table Reservation – Half Day	\$25.00 per Reservation
f. Table Reservation – Full Day	\$50.00 per Reservation
3. Swim Practice and Swim Meet	
a. Swim Practice Facility	\$8.00 per Lane per Hour
b. Swim Practice Lifeguard	\$9.00 per Lifeguard per Hour
c. Swim Meet Facility	\$10.00 per Lane per Hour
d. Swim Meet Lifeguard	\$9.00 per Lifeguard per Hour
4. Lap Swim Pass <sup>1</sup>	\$30.00 per 10 Passes
5. Summer Senior Lap Swim Pass <sup>1</sup>	\$20.00 per 10 Passes
6. Summer Military Lap Swim Pass <sup>1</sup>	\$20.00 per 10 Passes
7. Aquatic Classes	Varies. Please see the Parks Program Guide for more information.
<b>F. Recreation Programs</b>	Varies. Please see the Parks Program Guide for more information.
<b>G. Special Events</b>	
1. Gate/Admission Fee	No Charge – \$10.00 per Day
2. Booth Fees <sup>5</sup>	
a. Single Booth	\$30.00 – \$200.00 per Booth
b. Double Booth	\$80.00 – \$400.00 per Booth
3. Electricity Access	\$25.00 – \$50.00 per Event
4. City of Austin Temporary Food Permit	Please see the City of Austin fee schedule for current rate.
<b>H. Community Services</b>	
1. Park Usage Permit	
a. Non-Profit	\$125.00 per Year
b. Workout Group (less than 25 Members)	\$200.00 per Year
c. Workout Group (25 to 50 Members)	\$250.00 per Year
d. Workout Group (greater than 50 Members)	\$300.00 per Year
2. Pfarmers Market Booth	\$25.00 per Day

PARKS AND RECREATION | parks.pflugervilletx.gov

FEE DESCRIPTION	FEE
3. Community Garden	
a. Full Plot 12-Month Reservation	\$50.00 per Reservation
b. Full Plot 6-Month Reservation	\$25.00 per Reservation
c. Half Plot 12-Month Reservation	\$30.00 per Reservation
d. Half Plot 6-Month Reservation	\$15.00 per Reservation
e. Accessible Plot 12-Month Reservation	\$30.00 per Reservation
f. Accessible Plot 6-Month Reservation	\$15.00 per Reservation

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- <sup>1</sup> Fees listed are for City of Pflugerville residents. Non-residents will be charged an additional 50%.
  - <sup>2</sup> Peak-hour fees for field use are an additional 50% and are based on demand during select time frames.
  - <sup>3</sup> Includes two hours of meeting room use and one hour in either the gymnasium or game room.
  - <sup>4</sup> Membership includes Senior Center programs.
  - <sup>5</sup> Fees are dependent upon the type of booth, the operators of the booth (non-profit, private, or commercial) and whether an Early Bird rate was offered. Please see specific event details for more information.

**UTILITY CUSTOMER SERVICES | utilitybilling.pflugervilletx.gov**

<b>FEE DESCRIPTION</b>	<b>FEE<sup>1</sup></b>
<b>A. New Account</b>	\$30.00 per Account
<b>B. Transfer Account</b>	\$25.00 per Account
<b>C. Disconnect Service for Non Payment</b>	\$25.00 per Event
<b>D. Reinstate Service (due to Non Payment)</b>	\$25.00 per Event
<b>E. Additional Trip Fee<sup>2</sup></b>	No charge if not same-day service
<b>F. Water Meter Tampering</b>	\$250.00 + Cost of Materials to Repair
<b>G. Meter Re-Read &amp; Leak Check<sup>3</sup></b>	\$25.00 per Request
<b>H. Pressure Check<sup>3</sup></b>	\$25.00 per Request
<b>I. Meter Data Log</b>	\$25.00 per Request
<b>J. Meter Test</b>	
1. Meters up to 1 Inch	\$85.00 per Test
2. Meters greater than 1 Inch	Varies. Please contact Public Works for more information.
<b>K. After-Hours Fee</b>	No Charge for Emergency Call-Out
<b>L. Other Services Not Listed</b>	\$25.00 per Service

<sup>1</sup> If any service is requested the same day, there is an additional \$50 fee applied. If multiple services are provided in the same visit, only one same-day fee applied. Same-day service must be requested by 4pm.

<sup>2</sup> Customer is required to be present upon second visit.

<sup>3</sup> If issue is found on City-side, the fee will be credited to the customer's account.

Water and Wastewater | utilitybilling.pflugervilletx.gov

FEE DESCRIPTION	FEE
<b>A. Retail Water Rates<sup>1,2</sup></b>	
1. Monthly Base Charge <sup>3</sup>	
a. 5/8" meter	\$19.00 per Meter
b. 3/4" meter	\$30.02 per Meter
c. 1" meter	\$49.06 per Meter
d. 1 1/2" meter	\$82.08 per Meter
e. 2" meter	\$142.12 per Meter
f. 3" meter	\$344.28 per Meter
g. 4" meter	\$538.08 per Meter
h. 6" meter	\$1,076.92 per Meter
i. 8" meter	\$2,558.92 per Meter
2. Volume Charge	
a. 0 – 3,000 Gallons	\$4.20 per 1,000 Gallons
b. 3,001 – 10,000 Gallons	\$5.30 per 1,000 Gallons
c. 10,001 – 25,000 Gallons	\$6.60 per 1,000 Gallons
d. 25,001 Gallons and Over	\$8.30 per 1,000 Gallons
3. Volume Charge for Construction / Fire Hydrant Meters or Bulk Water	\$10.00 per 1,000 Gallons
<b>B. Retail Wastewater Rates<sup>4</sup></b>	
1. Monthly Base Charge	
a. In-City Customers	\$29.00 per Meter
b. Out-of-City Customers	\$34.00 per Meter
2. Volume Charge <sup>5</sup>	\$4.20 per 1,000 Gallons
<b>C. Wholesale Wastewater Rates</b>	
1. Wilke Lane Treatment Plant	\$26.50 per LUE per month
<b>D. Special Charges</b>	
1. Returned Payment Fee	\$30.00 per Returned Payment
2. Delinquent Customer Account	Any customer account that is delinquent will incur a 10% per month penalty charge on all accrued and unpaid charges.
<b>E. Deposits<sup>6</sup></b>	
1. Service Type	
a. Solid Waste Only	\$25.00
b. Wastewater Only	\$50.00
c. Water Only	\$125.00
d. Any Combination	\$125.00
e. Construction/Fire Hydrant	\$1,200.00



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- <sup>1</sup> The City will charge every retail utility customer of the City water rates that include the Monthly Base Charge and the Volume Charge as set forth in this section.
  - <sup>2</sup> In the event of a catastrophic water leak by a residential water customer, the City may allow a credit to the customer's bill under the following circumstances. A minimum usage of 40,000 gallons more than the previous month's usage will make the customer eligible for consideration of a credit to the customer's account. The average of the past twelve months of usage will be used as a base for crediting 100% of the excess usage billed (amount of credit will be based on the highest rate per 1,000 gallons). The City would require the customer to submit a written request for a credit with a copy of the bill from a licensed plumber certifying that the leak has been repaired and a copy of a valid City of Pflugerville Building Permit for the repair. The request must detail location and dates of the leak. Customers who have been notified of a leak but have not repaired it within 15 days of notification, will not qualify for the credit. Customers are eligible for only one credit per account location.
  - <sup>3</sup> Rates for larger sized meters are subject to separate agreement with the City.
  - <sup>4</sup> The City will charge every retail utility customer served by the City wastewater rates that include the Monthly Base Charge and the Volume Charge as set forth in this section.
  - <sup>5</sup> The quantity of wastewater used to calculate the Volume Charge for wastewater will be determined as follows:
    - **Residential Customers:** Each March, the City will determine each customer's water usage during the preceding November, December, January, and February and calculate the average of the three (3) lowest water usage months during that period. The average will be used to calculate the customer's Volume Charges until the next March, when the average will be recalculated. For customers that do not receive water service from the City, the quantity of wastewater used to calculate the monthly bill will be determined by calculating the city average usage for residential customers during the preceding November, December, January and February.
    - **Non-Residential Customers:** The City will determine each customer's water usage during the month and that amount will be used to calculate the customer's Volume Charges. For customers that do not receive water service from the City, the quantity of wastewater used to calculate the monthly bill will be determined by calculating the city average usage for residential customers during the preceding November, December, January and February.
  - <sup>6</sup> Each customer must pay the deposit set forth in this section or replenish the deposit if the City draws upon it, when the customer initially applies for the service or when the customer applies to reinstate service that has been disconnected for nonpayment of a bill. The customer's deposit will be returned in full if the customer's account has not been delinquent for 12 consecutive months. The customer's deposit will be returned, less any outstanding balance, within 30 days from the day the customer's account is closed if the amount due is \$2.00 or more. Construction/Fire Hydrant meter deposits will be returned, less any outstanding balance, upon receipt of meter. If the difference between the amount of the deposit and the outstanding balance is less than \$2.00, the difference will be refunded only at the customer's request. An application for a refund of less than \$2.00 must be made within 90 days after the date the customer's account is closed or the customer forfeits the right to the refund.

**SOLID WASTE DISPOSAL | utilitybilling.pflugervilletx.gov**

FEE DESCRIPTION	FEE
<b>A. Curbside Services<sup>1</sup></b>	
1. In-City Residents	\$18.94 per Month
2. Out-of-City Residents	\$20.94 per Month
3. Extra Carts	
a. Trash Carts	\$6.83 per Cart per Month
b. Recycle Carts	\$3.98 per Cart per Month
<b>B. Recycle Center</b>	
1. Resident	
a. Aluminum	No Charge
b. Appliances	No Charge
c. Cardboard	No Charge
d. Paper	No Charge
e. Scrap Metal	No Charge
f. Refrigerators	No Charge
g. Air Conditioners	No Charge
h. Water Heaters	No Charge
i. Lawn Mowers and Weed Eaters	No Charge
j. Vehicle Batteries	No Charge
k. Transmission Fluid	No Charge
l. Motor Oil	No Charge
m. Oil Filters	No Charge
n. Anti-Freeze	No Charge
o. Tires 19" or Less	\$5.00 per Tire
p. Tires Larger than 19"	\$8.00 per Tire
q. Small Brush Load (up to 2 Cu/Yd)	No Charge
r. Medium Brush Load (2 to 4 Cu/Yd)	\$20.00 per Brush Load
s. Large Brush Load (Greater than 4 Cu/Yd)	\$40.00 per Brush Load
2. Non-Resident	
a. Small Brush Load (up to 2 Cu/Yd)	\$15.00 per Brush Load
b. Medium Brush Load (2 to 4 Cu/Yd)	\$20.00 per Brush Load
c. Large Brush Load (Greater than 4 Cu/Yd)	\$40.00 per Brush Load

<sup>1</sup> Applicable taxes for removing residential refuse and for resource recovery services, as described in Chapter 52 of the City of Pflugerville, Texas Code of Ordinances, will be charged per cart in addition to the fees listed.

**MISCELLANEOUS FEES**

<b>FEE DESCRIPTION</b>	<b>FEE</b>
A. Banner Installation (Streets & Drainage)	\$160.00 per Banner Installation

2021  
NO NEW REVENUE TAX RATE WORKSHEET

1. <b>2020 total taxable value.</b> Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude the Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. This value includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14)	\$ 6,124,642,644
2. <b>2020 tax ceilings.</b>	\$ 0
3. <b>Preliminary 2020 adjusted taxable value.</b> Subtract line 2 from line 1.	\$ 6,124,642,644
4. <b>2020 total tax rate.</b>	\$ 0.4863 /\$100
5. <b>2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.</b>	
A. <b>Original 2020 ARB values:</b>	\$ 278,522,415
B. <b>2020 values resulting from final court decisions:</b>	-\$ 262,216,590
C. <b>2020 value loss.</b> Subtract B from A:	\$ 16,305,825
6. <b>2020 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
A. <b>2020 ARB certified value:</b>	\$ 628,295,348.00
B. <b>2020 disputed value:</b>	-\$ 75,395,442.00
C. <b>2020 undisputed value. Subtract B from A:</b>	\$ 552,899,906
7. <b>2020 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 569,205,731.00
8. <b>2020 taxable value, adjusted for court-ordered reductions.</b> Add Line 3 and Line 7.	\$ 6,693,848,375
9. <b>2020 taxable value of property in territory the unit deannexed after Jan. 1, 2020.</b> Enter the 2020 value of property in deannexed territory.	\$ 6,338
10. <b>2020 taxable value lost because property first qualified for an exemption in 2021.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. <b>Absolute exemptions. Use 2020 market value:</b>	\$ 4,487,975.00
B. <b>Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:</b>	+\$ 14,873,675.00
C. <b>Value loss.</b> Add A and B.	\$ 19,361,650

<b>11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.</b>		
<b>A. 2020 market value:</b>	\$	0
<b>B. 2021 productivity or special appraised value:</b>	-\$	0
<b>C. Value loss.</b> Subtract B from A.	\$	0
<b>12. Total adjustments for lost value.</b> Add Lines 9, 10C, and 11C.	\$	19,367,988
<b>13. 2020 captured value of property in a TIF.</b> Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. If the taxing unit has no captured appraised value in line 18D, enter 0.	\$	323,281,131.00
<b>14. Adjusted 2020 taxable value.</b> Subtract Line 12 and Line 13 from Line 8.	\$	6,351,199,256
<b>15. Adjusted 2020 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$	30,885,881.98
<b>16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes</b> refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions. Tax Code Section 25.25 (b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$	248,051.57
<b>17. Adjusted 2020 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16.	\$	31,133,933.55
<b>18. Total 2021 taxable value on the 2021 certified appraisal roll today.</b>		
This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.		
<b>A. Certified values:</b>	\$	6,950,312,271
<b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office.	+\$	0
<b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property	-\$	679,611

<b>D. Tax increment financing:</b> Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.		-\$	376,916,329
<b>E. Total 2021 value.</b> Add A and B, then subtract C and D.			\$ 6,572,716,331
<b>19. Total value of properties under protest or not included on certified appraisal roll.</b>			
<b>A. 2021 taxable value of properties under protest.</b> The chief appraiser certified a list of properties still under ARB protest. The list shows the district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values.			
Enter the total value under protest.		\$	612,751,193
<b>B. 2021 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value, and exemptions for the preceding year and a reasonable estimate of the market value, appraised value, and exemptions for the current year. Use the lower market, appraised, or taxable value (as appropriate).			
Enter the total value not on the certified roll.		+ \$	0.00
<b>C. Total value under protest or not certified.</b> Add A and B.			\$ 612,751,193.00
<b>20. 2021 tax ceilings.</b>			\$ 0
<b>21. 2021 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20.			\$ 7,185,467,524
<b>22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020.</b> Include both real and personal property. Enter the 2021 value of property in territory annexed.			\$ 0
<b>23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture, or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021.</b>			\$ 274,335,984
<b>24. Total adjustments to the 2021 taxable value.</b> Add Lines 22 and 23.			\$ 274,335,984
<b>25. Adjusted 2021 taxable value.</b> Subtract Line 24 from Line 21.			\$ 6,911,131,540
<b>26. 2021 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100.			\$ 0.4504 /\$100
<b>27. COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate.			\$ N/A

2021  
VOTER-APPROVAL TAX RATE WORKSHEET

28. <b>2020 M&amp;O tax rate.</b>	\$	0.3101	/\$100
29. <b>2020 taxable value, adjusted for court-ordered adjustments.</b> Enter the amount in Line 8 of the NNR Tax Rate Worksheet.	\$	6,693,848,375	
30. <b>Total 2020 M&amp;O levy. Multiply Line 28 by Line 29, and divide by \$100.</b>	\$	20,757,623.81	
31. <b>Adjusted 2020 levy for calculating NNR M&amp;O rate.</b>			
<b>A. M&amp;O taxes refunded for years preceding tax year 2020.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections, and Tax Code 31.11 payment errors. Do not include refunds for tax year 2020. This line only applies to tax years preceding tax year 2020.			
	+ \$	158,175.60	
<b>B. 2020 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.			
	- \$	1,050,066.00	
<b>C. 2020 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in F below. Other taxing units, enter 0.			
	+/- \$	0.00	
<b>D. 2020 M&amp;O levy adjustments.</b> Subtract B from A. For a taxing unit with C, subtract if discontinuing function and add if receiving function.			
	\$	(891,890.40)	
E. Add Line 30 to Line 31D.	\$	19,865,733.41	
32. <b>Adjusted 2021 taxable value.</b> Enter the amount in Line 25 of the NNR Tax Rate Worksheet.	\$	6,911,131,540	
33. <b>2021 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$	0.2874	/\$100
34. <b>Rate adjustment for state criminal justice mandate.</b> Enter the rate calculated in C. If not applicable, enter 0.			
<b>A. 2021 state criminal justice mandate.</b> Enter the amount paid by a county to the TX Dept of Criminal Justice in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.			
	\$	0.00	
<b>B. 2020 state criminal justice mandate.</b> Enter the amount paid by a county to the TX Dept of Criminal Justice in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.			
	\$	0.00	
C. Subtract B from A and divide by Line 32, and multiply by \$100.	\$	0.0000	/\$100

35. **Rate adjustment for indigent health care expenditures.** Enter the rate calculated in C. If not applicable, enter 0.
- A. 2021 indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.
- \$ 0.00
- B. 2020 indigent health care expenditures.** Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.
- \$ 0.00
- C. Subtract B from A and divide by Line 32, and multiply by \$100. 0.0000 /\$100
36. **Rate adjustment for county indigent defense compensation.** Enter the lessor of C and D. If not applicable, enter 0.
- A. 2021 indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.
- \$ 0.00
- B. 2020 indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.
- \$ 0.00
- C. Subtract B from A and divide by Line 32, and multiply by \$100.
- \$ 0.0000
- D. Multiply B by 0.05 and divide by Line 32 and multiply \$100.
- \$ 0.0000
- \$ 0.0000 /\$100
37. **Rate adjustment for county hospital expenditures.** Enter the lessor of C and D, if applicable. If not applicable, enter 0.
- A. 2021 eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.
- \$ 0.00
- B. 2020 eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.
- \$ 0.00
- C. Subtract B from A and divide by Line 32 and multiply by \$100.
- \$ 0.0000
- D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.
- \$ 0.0000
- \$ 0.0000 /\$100



38. **Rate adjustment for municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code, which only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.
- A. Amount appropriated for public safety in 2020.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year
- \$ 0.00
- B. Expenditures for public safety in 2020.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.
- \$ 0.00
- C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0000 /\$100
39. **Adjusted 2021 NNR M&O rate.**  
Add Lines 33, 34, 35, 36, and 37. Subtract Line 38. \$ 0.2874
40. **Adjustment for 2020 sales tax specifically to reduce property values.** Cities, counties, and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.
- A.** Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.
- \$ 0.00
- B.** Divide Line 40A by Line 32 and multiply by \$100 \$ 0.0000 /\$100
- C.** Add Line 40B to Line 39. \$ 0.2874 /\$100
41. **2021 voter-approval M&O rate.**  
Enter the rate as calculated by the appropriate scenario below:
- Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.  
-or-
- Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035  
-or-
- D41. 2021 voter-approval M&O rate for a taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for a property located in the taxing unit, the governing body may direct the person calculating the voter-approval rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, and 2) the third year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. \$ 0.2974 /\$100

<b>42. Total 2021 debt to be paid with property taxes and additional sales tax revenue.</b>			
Debt means the interest and principal that will be paid on debts that:			
(1) are paid by property taxes,			
(2) are secured by property taxes,			
(3) are scheduled for payment over a period longer than one year, and			
(4) are not classified in the unit's budget as M&O expenses.			
<b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debt on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments.			
	\$	15,042,808.00	
<b>B. Subtract unencumbered fund amount</b> used to reduce total debt.			
	-\$	695,472.00	\$
<b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter 0 if none).			
	\$	0.00	
<b>D. Subtract amount paid</b> from other resources.			
	\$	0.00	
<b>E. Adjusted debt.</b> Subtract B, C, and D from A.		\$	14,347,336.00
<b>43. Certified 2020 excess debt collections.</b>			
Enter the amount certified by the collector.		\$	0.00
<b>44. Adjusted 2021 debt.</b> Subtract Line 43 from Line 42E.		\$	14,347,336.00
<b>45. 2021 anticipated collection rate.</b>			
A. Enter the 2021 anticipated collection rate certified by the collector.		100.00%	
B. Enter the 2020 actual collection rate.		50%	
C. Enter the 2019 actual collection rate.		50%	
D. Enter the 2018 actual collection rate.		51%	
<b>E. Anticipated Collection Rate.</b> If the anticipated collection rate is lower than the actual collection rates in B, C, and D, enter the lowest rate from B, C, and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.			100%
<b>46. 2021 debt adjusted for collections.</b>			
Divide Line 44 by Line 45E.		\$	14,347,336.00
<b>47. 2021 total taxable value.</b>			
Enter the amount on Line 21 on the NNR Tax Rate Worksheet.		\$	7,185,467,524
<b>48. 2021 debt tax rate.</b> Divide Line 46 by Line 47 and multiply by \$100.		\$	0.1996 /\$100
<b>49. 2021 voter-approval tax rate.</b> Add Lines 41 and 48.		\$	0.4970 /\$100
<b>50. COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.		\$	N/A

2021  
ADDITIONAL SALES TAX WORKSHEET

51. **Taxable sales.** For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before Nov 2020, skip this line. \$
52. **Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.
- UNITS THAT ADOPTED THE SALES TAX IN NOVEMBER OR MAY 2021.**  
Multiply the amount on Line 50 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95.
- OR -
- UNITS THAT ADOPTED THE SALES TAX BEFORE NOVEMBER 2020.**  
Enter the sales tax revenue for the previous four quarters. Do NOT multiply by .95. \$ 0.00
53. **2021 total taxable value.**  
Enter the amount from Line 21 of the NNR Tax Rate Worksheet. \$ 7,185,467,524
54. **Sales tax adjustment rate.**  
Divide Line 52 by Line 53 and multiply by \$100. \$ 0.0000 /\$100
55. **2021 NNR tax rate, unadjusted for sales tax.**  
Enter the rate from Line 26 or 27, as applicable, on the NNR Tax Rate Worksheet. \$ 0.4504 /\$100
56. **2021 NNR tax rate, adjusted for sales tax.**  
Units that adopted the sales tax in November 2020 or in May 2021: Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before Nov 2020. \$ 0.4504 /\$100
57. **2021 voter-approval tax rate, unadjusted for sales tax.**  
Enter the rate from Line 49 or 50, as applicable, on the NNR Tax Rate Worksheet. \$ 0.4970 /\$100
58. **2021 voter-approval tax rate, adjusted for sales tax.**  
Subtract Line 54 from Line 57. \$ 0.4970 /\$100

2021  
VOTER-APPROVAL RATE ADJUSTMENT FOR FOR POLLUTION CONTROL

59. **Certified expenses from TCEQ.** Enter the amount certified in the determination letter from TCEQ. The taxing unit shall provide its tax assessor-collector with a copy of the letter. \$ 0.00
60. **2021 total taxable value.**  
Enter the amount from Line 21 of the NNR Tax Rate Worksheet. \$ 7,185,467,524
61. **Additional rate for pollution control.**  
Divide Line 59 by Line 60 and multiply by \$100. \$ 0.0000 /\$100
62. **2021 voter-approval tax rate, adjusted for pollution control.**  
Add Line 61 to one of the following lines (as applicable): Line 49, Line 50 (counties), or Line 58 (taxing units with the additional sales tax). \$ 0.4970 /\$100

2021  
VOTER-APPROVAL RATE ADJUSTMENT FOR UNUSED INCREMENT RATE

63. <b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$	0.0135 /\$100
64. <b>2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate</b> from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the tax year is prior to 2020, enter zero.	\$	0.0000 /\$100
65. <b>2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate</b> from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the tax year is prior to 2020, enter zero.	\$	0.0000 /\$100
66. <b>2021 unused increment rate.</b> Add Lines 63, 64, and 65.	\$	0.0135 /\$100
67. <b>2021 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$	0.5105 /\$100

2021  
TOTAL TAX RATE

**No-new-revenue tax rate**

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$ 0.4504 /\$100

**Voter-approval tax rate.**

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), or Line 67 (adjusted for unused increment). \$ 0.5105 /\$100