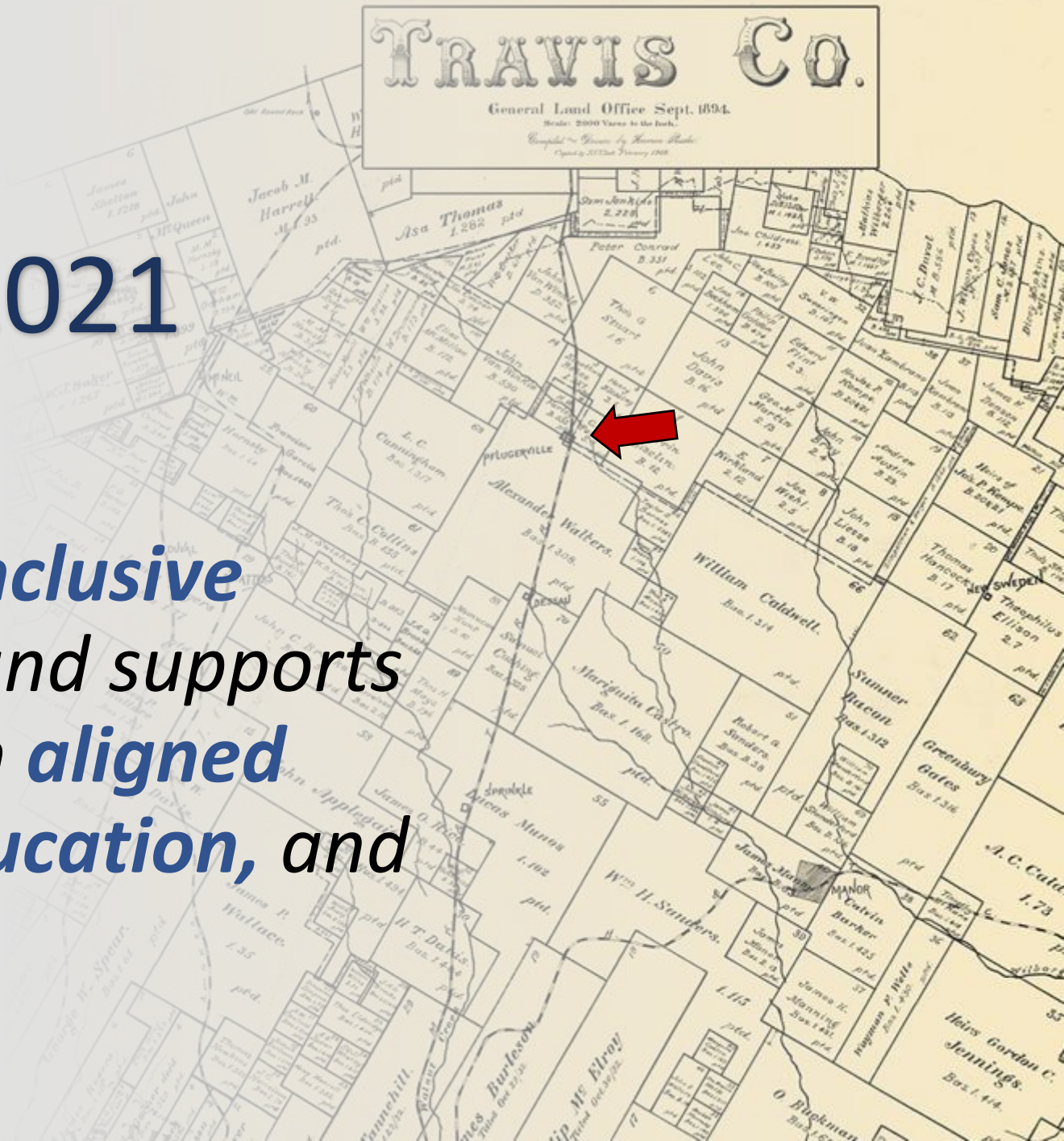


PCDC BUDGET FY2021

*Pflugerville is a thriving, **inclusive** community that attracts and supports quality employers through **aligned** strategic **investments, education, and marketing.***



- Total Budget: **\$6,563,500**
 - Total Sales Tax: **\$5,2413,500** (0% increase)
 - Typhoon Texas Lease: **\$1,150,000**
- Total Expenses: **decreased 1%**
- Net Income: **(-\$90,508)**
- Reserve Balance FY21 (9.30.21): **\$2,487,135**

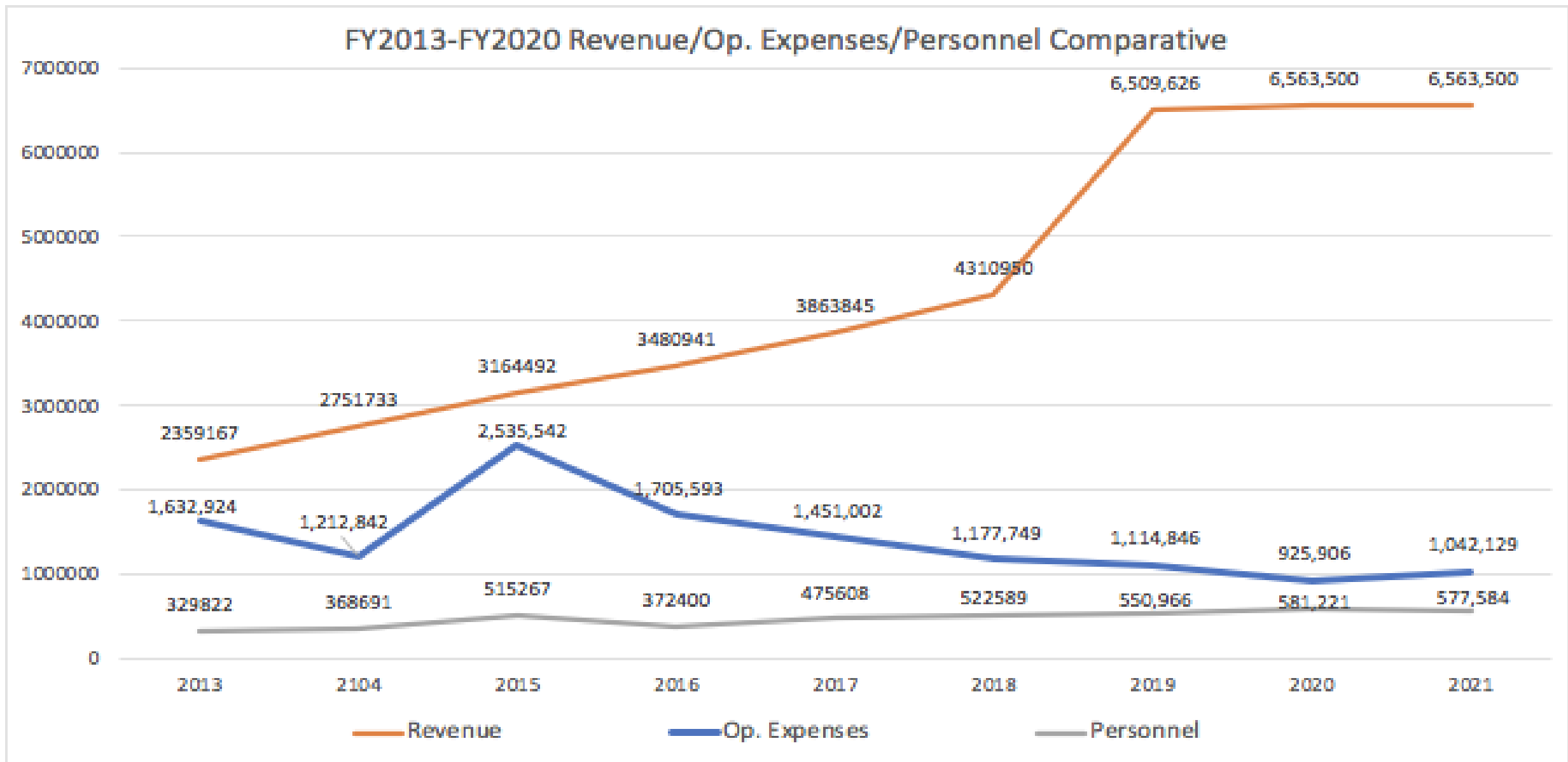


- Total Debt Service: **\$1,781,511**
- Total Recruitment Projects: **\$2,399,500**
 - ROW/ImpactWay: **\$2.1M**
 - Incentive Obligations: **\$299,500**
- Total Administrative: **\$926,839**
- Marketing & BRE Activities: **\$347,000**
- Community Projects: **\$326,700**
- Long Term Projects: **\$928,838**

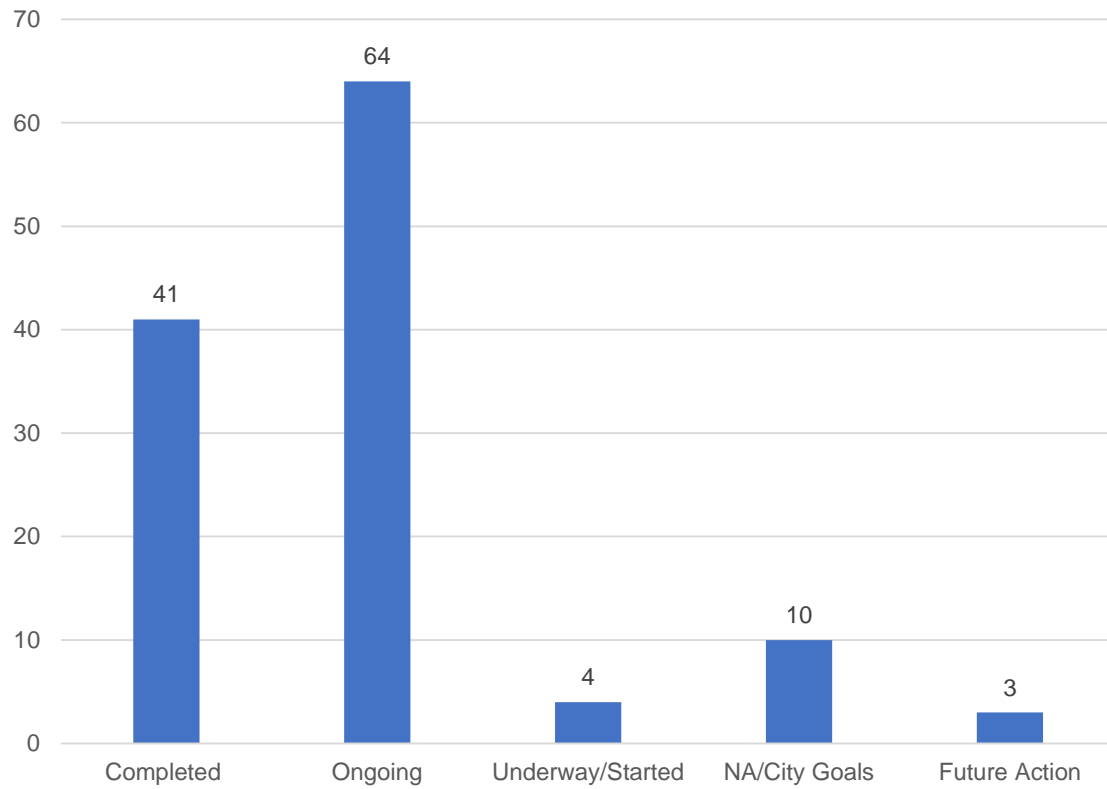
2021 BUDGET EXPENSES



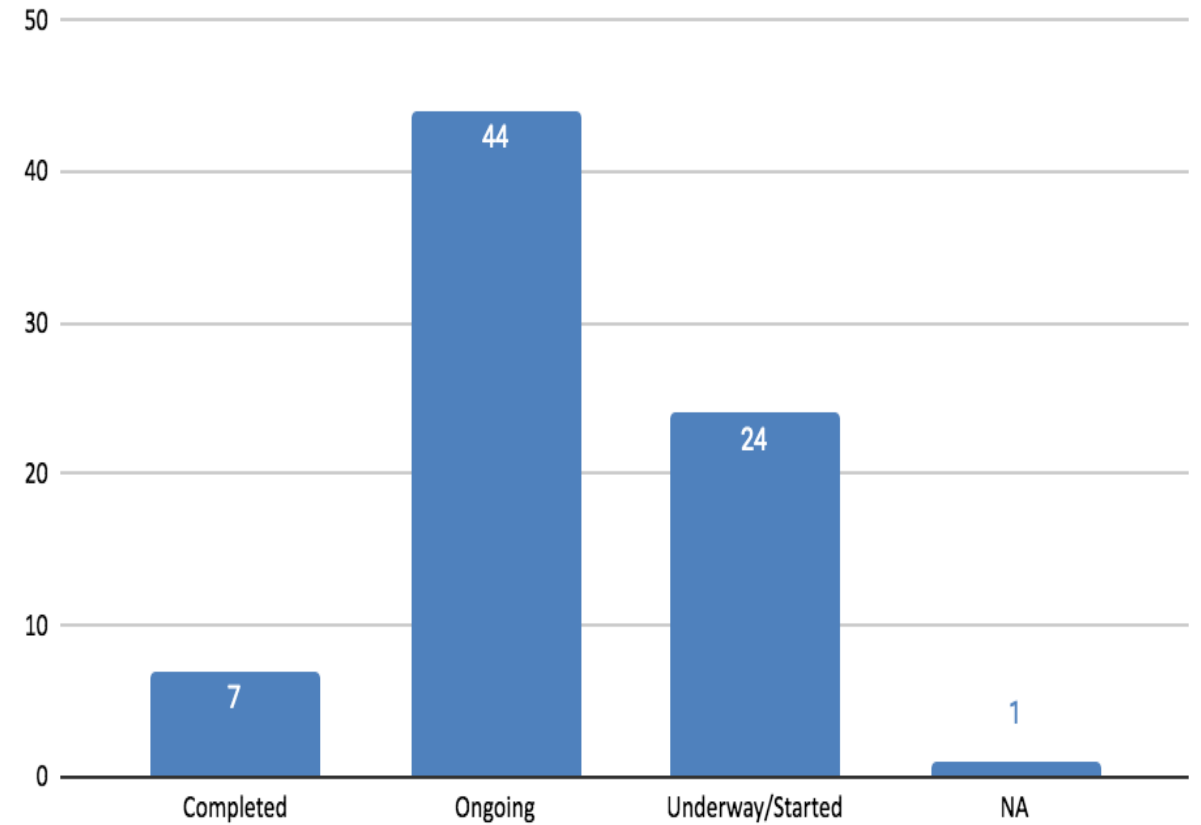
Budgeted Revenue & Expenses FY13-FY20



CEDS 1.0: 2017-2020 COMPLETION

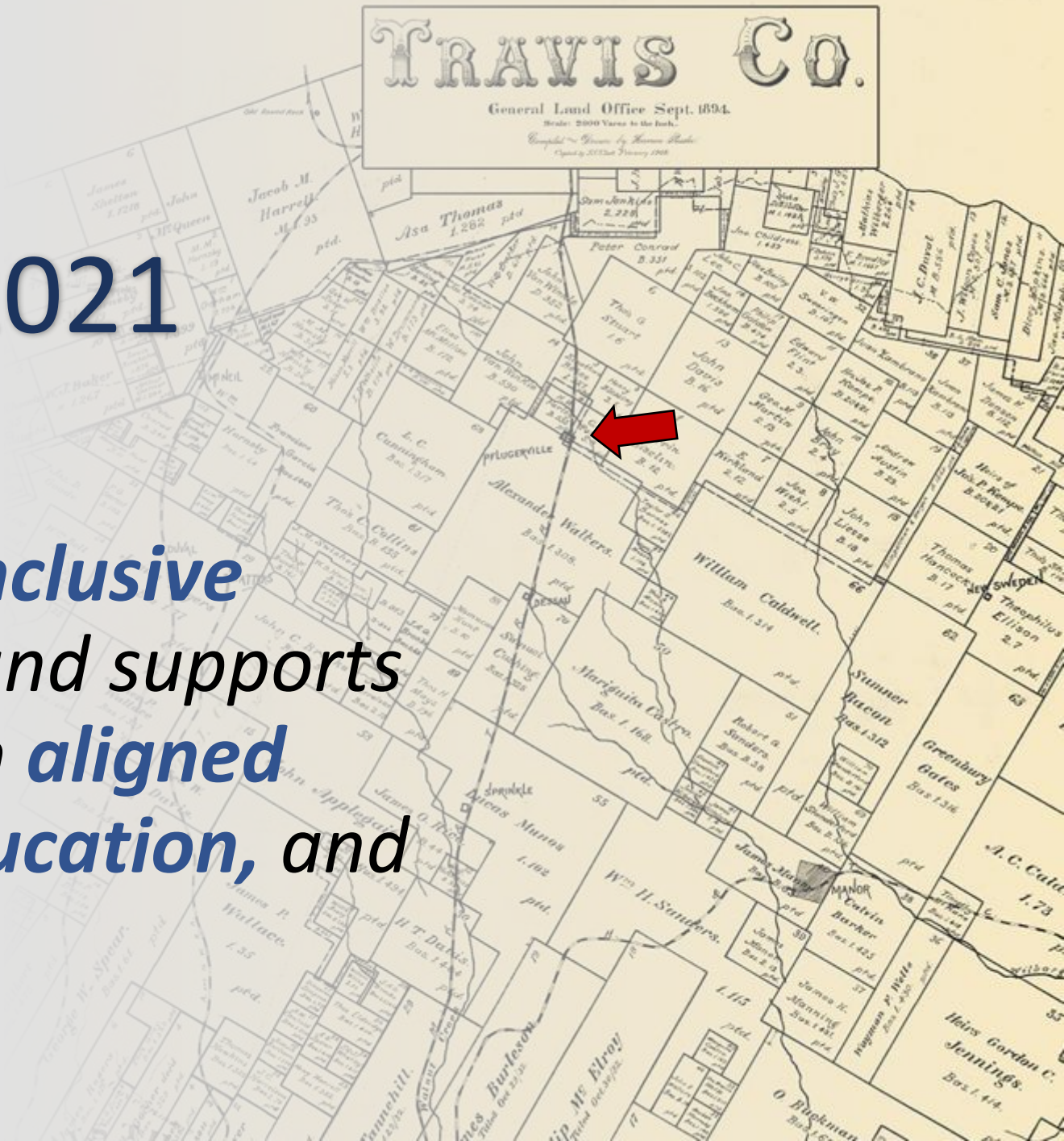


CEDS 2.0: 2020-2023 UPDATE



PCDC BUDGET FY2021

*Pflugerville is a thriving, **inclusive** community that attracts and supports quality employers through **aligned** strategic **investments, education, and marketing.***



- **Completed Projects: 9**
- **Capital Investment: \$42MM**
- **Jobs: 539**
- **Average Wage: \$58,000**
- **Square Feet: 680K**



- **Amazon**
 - Investment: **\$250MM**
 - SF: **3.8M**
 - Jobs: **1,000**
 - Infrastructure Grant
- **Armbrust American***
 - SF: **15,530**
 - Jobs: **25**
- **Commercial Van Interiors***
 - SF: **20,000**
 - Jobs: **10**



*Location assistance provided, no incentive

| Acres | Square Feet | Jobs | Average Wage |
|-------|-------------|------|--------------|
| 138 | 4,514,410 | 1584 | 40,990 |

Projects

- FY 19: Rosendin Electric, Republic National Distributing Company, Austin Foam Plastics, CED Nunn, Facility Services Group, Code Ninja, ARC of Pflugerville, NTW Logistics
- FY 20: Amazon, Armbrust American, Home Depot Logistics, Commercial Van Interiors (expansion) so far....