



City of Pflugerville

Legislation Details (With Text)

File #: 2023-0729 **Version:** 1 **Name:**

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File created: 8/8/2023 **In control:** Finance

On agenda: 8/8/2023 **Final action:**

Title: Conduct a presentation on the FY24 Proposed Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. FY24 Proposed Budget Summary

Date	Ver.	Action By	Action	Result
8/8/2023	1	City Council		

Conduct a presentation on the FY24 Proposed Budget.

Finance will present the FY24 Proposed Budget and seek any additional feedback from City Council as we progress through the budget adoption process. A public hearing on the budget will be on August 22, 2023 with final adoption of the budget and tax rate on September 12, 2023.

Total proposed expenditures by fund:

Governmental Funds

- General Fund: \$68M
- Debt Service Fund: \$35M
- Capital Fund: \$139.4M

Special Revenue Funds

- Hotel Occupancy Fund: \$1.3M
- Municipal Court Summary: \$49K
- PD Special Revenue Funds Summary: \$176K
- TIRZ #1: \$2.3M
- PEG Fund: \$34K

Enterprise Funds

- Water/Wastewater Fund: \$53M

- Solid Waste Fund: \$8.2M

- Utility Capital Fund: \$309M

Prior City Council Action

N/A

Supporting documents attached:

FY24 Proposed Budget Summary

Recommended Action

Presentation only.