



# City of Pflugerville

## Legislation Text

---

File #: 2023-0729, Version: 1

---

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.