City of Pflugerville

Legislation Text

File #: 2026-0767, **Version:** 1

Conduct a Presentation on the Fiscal Year 2027 Proposed Budget to the City of Pflugerville.

Finance will present the FY27 Proposed Budget and seek any additional feedback from City of Pflugerville residents as we progress through the budget adoption process. A public hearing on the budget will be on August 25, 2026. A public hearing on the tax rate will be on September 8, 2026 with final adoption of the budget and tax rate on September 8, 2026.

The City is projecting $351.1M of revenue in FY27, which represents a 42.3% decrease over the FY26 projections. The decrease is attributed to a reduction in bond proceeds in FY27. Budgeted expenditures are projected to decrease by 33.6%, or $248.8M, to $492.5M in FY27 over the FY26 projections. The largest decrease was in capital outlay. There were several large projects in FY26 that are coming to completion in FY27, reflecting less expenditures in this fiscal year.

The FY27 proposed budgeted expenditures of $495.3 includes:

Government Funds: General Fund $68.7M, Debt Service $43.6M, and General Capital Projects $123.9M.
Enterprise Funds: Water and Wastewater $67.4M, Utility Debt Service $43.6M, Solid Waste $6.4M, Utility Capital Projects $107.2M, and The Monarch Fund $6.1M.
Special Revenue Funds: Hotel Occupancy Tax $1.2M, Municipal Court $293K, Public Safety $313K, Tax Increment Reinvestment Zone (TIRZ) $2.9M, and Public Educational Government (PEG) $54K.
Fiduciary Funds: Public Improvement Districts $3.6M and Tourism Public Improvement District $361K.
Internal Service Fund: Vehicle Equipment and Replacement $2.4M.
Component Unit: Pflugerville Community Development Corporation $17.2M.

Prior City Council Action
N/A

Supporting documents attached:
FY27 Proposed Budget

Recommended Action
Presentation only.