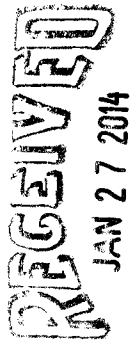


City of Pflugerville
Assessed and Estimated Actual Value of Taxable Property
Last Ten Fiscal Years

UTILITIES & DISTRICTS
SECTION

Fiscal Year	Real Property			Less:			Percent of Growth in Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value		Assessed Value as a Percentage of Actual Value
	Residential Property	Commercial Property	Personal Property	Tax Exempt Real Property	Total Taxable Assessed Value				Value	Value	
2002	\$ 873,205,133	\$ 72,077,850	\$ 75,094,841	\$ 55,797,833	\$ 964,579,991		26.70%	0.6299	\$ 964,579,991		100.0%
2003	1,062,466,204	84,508,236	82,176,423	54,091,193	1,175,059,670		21.82%	0.6299	1,175,059,670		100.0%
2004	1,068,663,126	92,124,535	82,207,828	41,650,008	1,201,345,481		2.24%	0.6417	1,201,345,481		100.0%
2005	1,166,280,570	96,456,406	88,640,105	40,926,253	1,310,450,828		9.08%	0.6400	1,310,450,828		100.0%
2006	1,168,015,150	187,317,196	94,638,373	41,254,216	1,408,716,503		7.50%	0.6350	1,408,716,503		100.0%
2007	1,278,169,940	230,674,602	81,940,510	74,871,477	1,515,913,575		7.61%	0.6240	1,515,913,575		100.0%
2008	1,601,403,371	302,185,148	79,775,407	90,922,779	1,892,441,147		24.84%	0.6190	1,892,441,147		100.0%
2009	2,000,762,235	483,463,819	179,109,976	174,166,430	2,489,169,600		31.53%	0.6140	2,489,169,600		100.0%
2010	2,180,612,058	538,457,480	198,209,982	293,270,168	2,624,009,352		5.42%	0.6090	2,624,009,352		100.0%
2011	2,273,827,616	546,581,824	196,080,703	235,132,531	2,781,357,612		6.00%	0.6040	2,781,357,612		100.0%

Source Travis Central Appraisal District; Williamson County Appraisal District



City of Pflugerville
Property Tax Rates - Direct and Overlapping Governments
(per \$100 of Assessed Value)
Last Ten Fiscal Years

UTILITIES & DISTRICTS
SECTION

Fiscal Year	City of Pflugerville			Travis County			Pflugerville Independent School District			Travis County Emergency Services District #2			Travis County Hospital District ¹	Total Direct & Overlapping Rates
	General Fund O & M*	Debt Service	Total City	O & M*	Debt Service	Total County	O & M*	Debt Service	Total PISD	O & M*	Debt Service	Total ESD#2		
2002	0.4218	0.2081	0.6299	0.3546	0.0914	0.4460	1.5000	0.2900	1.7900	0.1000	0.0000	0.1000	0.0000	2.9659
2003	0.3986	0.2313	0.6299	0.3626	0.1034	0.4660	1.5000	0.3500	1.8500	0.1000	0.0000	0.1000	0.0000	3.0459
2004	0.4175	0.2242	0.6417	0.3926	0.0992	0.4918	1.5000	0.3500	1.8500	0.1000	0.0000	0.1000	0.0000	3.0835
2005	0.4372	0.2028	0.6400	0.3850	0.1022	0.4872	1.5000	0.3500	1.8500	0.1000	0.0000	0.1000	0.0779	3.1551
2006	0.4199	0.2151	0.6350	0.3994	0.0999	0.4993	1.5000	0.3500	1.8500	0.1000	0.0000	0.1000	0.0779	3.1622
2007	0.4125	0.2115	0.6240	0.3623	0.0876	0.4499	1.3600	0.3200	1.6800	0.0919	0.0081	0.1000	0.0734	2.9273
2008	0.4236	0.1954	0.6190	0.3405	0.0811	0.4216	1.0400	0.4300	1.4700	0.0906	0.0094	0.1000	0.0693	2.6799
2009	0.4371	0.1769	0.6140	0.3394	0.0728	0.4122	1.0400	0.4200	1.4600	0.0937	0.0063	0.1000	0.0679	2.6541
2010	0.4114	0.1976	0.6090	0.3517	0.0698	0.4215	1.0400	0.4200	1.4600	0.0938	0.0062	0.1000	0.0674	2.6579
2011	0.4101	0.1939	0.6040	0.3858	0.0800	0.4658	1.0400	0.4400	1.4600	0.0938	0.0062	0.1000	0.0719	2.7017

* O & M: Operations and Maintenance.

¹ The Travis County Hospital District was created in 2004.

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City of Pflugerville
Water and Wastewater Rates
Last Ten Fiscal Years

UTILITIES & DISTRICTS
SECTION

<u>Water Rates</u>	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Base Charge	\$ 8.15	\$ 11.00	\$ 12.45	\$ 13.68	\$ 13.68	\$ 13.68	\$ 13.68	\$ 13.68	\$ 13.68	\$ 13.68
Usage:										
0 - 12,000 gallons										
0 - 15,000 gallons	\$ 2.68	\$ 3.62	\$ 4.10	\$ 4.51	\$ 4.51	\$ 4.51	\$ 4.35	\$ 4.35	\$ 4.35	\$ 4.35
15,001 - 20,000 gallons	\$ 2.73	\$ 3.68	\$ 4.17	\$ 4.59	\$ 4.59	\$ 4.59				
12,000 - 26,000 gallons							\$ 4.61	\$ 4.61	\$ 4.61	\$ 4.61
20,001 - 25,000 gallons	\$ 2.79	\$ 3.77	\$ 4.27	\$ 4.70	\$ 4.70	\$ 4.70				
25,001 - 30,000 gallons	\$ 2.84	\$ 3.83	\$ 4.34	\$ 4.78	\$ 4.78	\$ 4.78				
26,001 + gallons							\$ 4.73	\$ 4.73	\$ 4.73	\$ 4.73
30,001 - 35,000 gallons	\$ 2.89	\$ 3.90	\$ 4.42	\$ 4.86	\$ 4.86	\$ 4.86				
35,001 - 40,000 gallons	\$ 2.95	\$ 3.98	\$ 4.51	\$ 4.96	\$ 4.96	\$ 4.96				
40,001 - 45,000 gallons	\$ 3.00	\$ 4.05	\$ 4.59	\$ 5.05	\$ 5.05	\$ 5.05				
45,000 + gallons	\$ 3.05	\$ 4.12	\$ 4.67	\$ 5.14	\$ 5.14	\$ 5.14				

Wastewater Rates

Base (4,000 gallons)	\$ 13.20	\$ 15.00	\$ 16.95	\$ 18.50	\$ 18.50	\$ 18.50		\$ 18.50	\$ 18.50	\$ 18.50
Base (3,000 gallons)										
Usage per 1,000 gallons	\$ 3.00	\$ 3.00	\$ 3.40	\$ 3.72	\$ 3.72	\$ 3.72	\$ 3.51	\$ 3.51	\$ 3.51	\$ 3.51
City average (new customers)	\$ 26.81	\$ 28.61	\$ 34.17	\$ 33.63	\$ 33.63	\$ 24.76	\$ 27.65	\$ 30.61	\$ 26.04	\$ 28.30

Note. The rates and charges provided represent those of a residential customer within the City limits with a typical 5/8" - 3/4" meter.
This segment of the Utility customer base represents the largest portion of the City's utility customers.

Wastewater rates are based on the customer's winter water usage (the lowest three winter months of November, December, January and February). New customers start with the City average until their own rate is established. The number of gallons included in the base rate changed from 4,000 to 3,000 in FY 08

Source: Utility Billing Department

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City of Pflugerville
Principal Property Taxpayers
Current Year and Nine Years Ago

UTILITIES & DISTRICT
SECTION

Taxpayer	2011			2002		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
A-S 93 SH130 - SH45, L P.	\$ 47,181,318	1	1.70%	\$ -		-
SCA 115 Swenson LLC	21,700,000	2	0.75%	-		-
Pflugerville Covington	20,357,414	3	0.71%	-		-
Target Corporation	20,245,134	4	0.73%	-		-
Oncor Electric Delivery Company	20,170,584	5	0.73%	-		-
Wal-Mart Real Estate Business Trust	15,809,268	6	0.55%	-		-
Timmerman Terrell	13,686,546	7	0.48%	-		-
Home Depot	12,783,669	8	0.47%	-		-
Butt H. E. Grocery Co.	9,814,916	9	0.44%	8,530,602	3	0.88%
Verde Meister Lane LP	9,259,928	10	0.39%	-		-
Texas Electric Utilities	-		-	12,856,620	1	1.33%
Southwestern Bell Telephone	-		-	10,516,830	2	1.09%
1825 Place Limited Partnership	-		-	6,737,788	4	0.70%
New Wells Point Limited Partnership	-		-	4,515,724	5	0.47%
Hobbs & Curry Family LP	-		-	4,485,000	6	0.47%
KO Limited Partnership	-		-	4,427,554	7	0.46%
Heatherwilde Group Limited	-		-	4,374,253	8	0.45%
Albertsons, Inc	-		-	4,175,000	9	0.43%
Sun Communities Texas Limited	-		-	4,094,379	10	0.42%
	<u>\$ 191,008,777</u>		<u>6.95%</u>	<u>\$ 64,713,750</u>		<u>6.70%</u>

Source: Travis Central Appraisal District

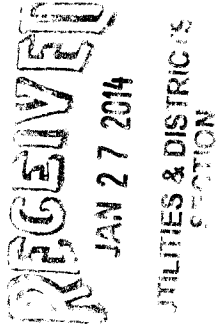
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City of Pflugerville
Water and Wastewater Customers
Last Ten Fiscal Years

UTILITIES & DISTRICTS
SECTION

Fiscal Year	Water		Wastewater	
	Water Customers	Percentage of Change	Wastewater Customers	Percentage of Change
2002	6,711	6.3%	6,150	8.6%
2003	7,159	6.7%	7,792	26.7%
2004	7,934	10.8%	8,557	9.8%
2005	8,707	9.7%	9,417	10.1%
2006	9,821	12.8%	10,618	12.8%
2007	10,721	9.2%	11,560	8.9%
2008	11,293	5.3%	12,220	5.7%
2009	11,731	3.9%	12,670	3.7%
2010	12,154	3.6%	13,076	3.2%
2011	12,640	4.0%	13,567	3.8%

Source: Utility Billing department.



City of Pflugerville
Property Tax Levies and Collections
Last Ten Fiscal Years

Fiscal Year	Original Tax Levy for the Fiscal Year ¹	Adjusted Tax Levy for the Fiscal Year ²	Collected within the fiscal year of the Levy		Tax Collections in Subsequent Years	Total Tax Collections	Total Collections as a Percent of Levy
			Amount	Percent of Levy			
2002	\$ 6,088,444	\$ 6,081,497	\$ 6,069,663	99.81%	\$ 3,325	\$ 6,072,988	99.86%
2003	7,412,826	7,404,392	7,393,750	99.86%	248	7,393,998	99.86%
2004	7,687,132	7,692,549	7,594,512	98.73%	86,161	7,680,673	99.85%
2005	8,389,615	8,348,419	8,332,240	99.81%	8,442	8,340,682	99.91%
2006	8,937,150	8,926,348	8,845,096	99.09%	72,367	8,917,463	99.90%
2007	9,451,101	9,474,175	9,325,408	98.43%	136,412	9,461,820	99.87%
2008	11,702,010	11,668,894	11,616,369	99.55%	21,247	11,637,616	99.73%
2009	15,268,751	15,055,257	14,952,362	99.32%	53,508	15,005,870	99.67%
2010	15,964,196	16,260,264	16,063,222	98.79%	109,599	16,172,821	99.46%
2011	16,780,548	16,957,109	16,778,736	98.95%	-	16,778,736	98.95%

Source: Travis Central Appraisal District; Williamson County Appraisal District

¹ Represents the original, certified tax levy for general and debt service property taxes

² Represents the certified tax levy for general and debt service property taxes adjusted for settled property tax value protests and other disputes.

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City of Pflugerville
Water and Wastewater Revenue Collected
Last Ten Fiscal Years

UTILITIES & DISTRICTS
SECTION

<u>Fiscal Year</u>	<u>Water Revenue</u>	<u>Wastewater Revenue</u>
2002	\$ 3,142,447	\$ 1,951,467
2003	4,571,123	2,808,337
2004	5,066,529	3,378,275
2005	6,170,733	3,860,475
2006	7,837,349	4,178,359
2007	7,257,419	4,408,475
2008	9,831,538	4,990,730
2009	10,752,853	5,338,220
2010	10,304,179	5,269,972
2011	13,362,222	5,506,942

Source: City Financial Reports

City of Pflugerville
Ratios of Outstanding Debt by Type
Last Ten Fiscal Years*
(amounts expressed in thousands, except per capita amount)

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UTILITIES & DISTRICTS
SECTION

Fiscal Year	Governmental Activities				Business-Type Activities								Total Primary Government Debt	Percentage of Personal Income ²	Per Capita
	General Obligation Bonds ¹	Certificates of Obligation	Refunding Bonds	Capital Leases	Water		Wastewater		Refunding Bonds	Capital Leases					
					Revenue Bonds	Certificates of Obligation	Revenue Bonds	Certificates of Obligation							
2003	\$ 17,970	\$ 17,571	\$ -	\$ 889	\$ 4,121	\$ 20,897	\$ 2,431	\$ 4,458	\$ -	\$ 892	\$ 69,227	10.76%	\$2,822		
2004	17,495	17,190	-	653	4,043	43,133	2,087	8,721	-	390	93,711	13.68%	3,589		
2005	17,155	19,620	-	572	3,958	47,850	1,717	16,668	-	74	107,614	14.44%	3,787		
2006	16,780	22,379	-	-	3,653	47,217	1,568	29,341	-	-	120,938	14.71%	4,179		
2007	16,425	26,361	-	-	3,347	47,044	1,414	28,590	-	-	123,181	12.23%	3,473		
2008	16,065	35,817	-	-	3,041	46,485	1,256	28,138	-	-	130,801	11.01%	3,128		
2009	18,700	46,147	-	-	2,715	45,905	1,085	27,683	-	-	142,235	10.56%	3,000		
2010	15,765	55,687	2,881	-	-	45,303	-	33,765	2,639	-	156,040	10.80%	3,069		
2011	17,505	49,129	12,213	-	-	39,341	-	33,171	7,692	-	159,050	11.08%	3,097		

Source: City Financial Reports

¹ General Obligation Bonds include Limited Tax Bonds.

² See the Demographics Statistics on page 84 for personal income and population data.

*Note. The City of Pflugerville first applied GASB Statement No. 34 in fiscal year 2003; therefore, government-wide financial information for years prior to 2003 is not available.

City of Pflugerville
 General Bonded Debt Outstanding
 Last Ten Fiscal Years*
 (amounts expressed in thousands, except per capita amount)

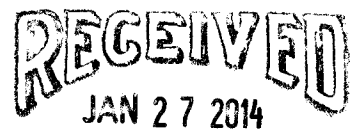
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UTILITIES & DISTRICT SECTION

Fiscal Year	General Obligation Bonds	Certificates of Obligation	Refunding Bonds	Less: Amounts Available in Debt Service Fund	Total	Percentage of Estimated Actual Taxable Value of Property	Per Capita
2003	\$ 17,970	\$ 17,571	\$ -	\$ 1,279	\$ 34,262	2.92%	\$ 1,397
2004	17,495	17,190	-	1,420	33,265	2.77%	1,274
2005	17,155	19,620	-	1,330	35,445	2.70%	1,247
2006	16,780	22,379	-	1,448	37,711	2.68%	1,303
2007	16,425	26,361	-	1,592	41,194	2.72%	1,161
2008	16,065	35,817	-	1,744	50,138	2.65%	1,199
2009	18,700	46,147	-	1,723	63,124	2.54%	1,331
2010	15,765	55,687	2,881	2,070	72,263	2.75%	1,421
2011	17,505	49,129	12,213	2,229	76,618	2.75%	1,492

*Note: The City of Pflugerville first applied GASB Statement No. 34 in fiscal year 2003; therefore, government-wide financial information for years prior to 2003 is not available.



City of Pflugerville
Direct and Overlapping Governmental Activities Debt
September 30, 2011

UTILITIES & DISTRICTS
SECTION

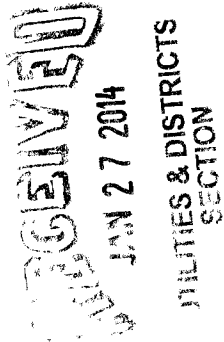
Taxing Body	Debt Outstanding ¹	Estimated Percentage Applicable ²	Taxable Assessed Property Value ³	Estimated Share of Overlapping Debt
Estimated Overlapping Debt:				
Travis County MUD #15	\$ 6,830,000	100.00%	\$ 172,729,963	\$ 6,830,000
Travis County E.S.D. #2	1,820,000	44.23%	5,908,378,160	804,986
Pflugerville I.S.D.	346,040,000	38.17%	6,874,293,804	132,083,468
North East Travis County Utility District	18,050,000	3.20%	154,563,198	577,600
Travis County	431,125,000	2.66%	98,083,100,439	11,467,925
Williamson County	<u>821,934,941</u>	0.04%	29,295,164,462	<u>328,774</u>
Total estimated overlapping debt	<u>1,625,799,941</u>	9.35%	140,488,230,026	<u>152,092,753</u>
Direct Debt - City of Pflugerville	<u>78,846,650</u>	100.00%	2,781,357,612	<u>78,846,650</u>
Direct and Estimated Overlapping Debt	<u><u>\$1,704,646,591</u></u>			<u><u>\$ 230,939,403</u></u>

Sources:

¹ This information was developed from information contained in "Texas Municipal Reports" published by the Municipal Advisory Council of Texas. Except for the amounts relating to the City, the City has not independently verified the accuracy or completeness of such information. Furthermore, certain entities listed may have issued additional bonds since the date of the report (9/30/11), and such entities may have programs requiring the issuance of substantial amounts of additional bonds, the amount of which cannot be determined.

² The percentage of overlapping debt applicable is estimated using taxable property values.

³ Individual taxing bodies and Travis Central Appraisal District.



City of Pflugerville
Legal Debt Margin Information
Last Ten Fiscal Years

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Debt Limit	\$ 14,468,700	\$ 17,625,895	\$ 18,020,182	\$ 19,656,762	\$ 21,130,748	\$ 22,738,704	\$ 28,386,617	\$ 37,337,544	\$ 39,360,140	\$ 41,720,364
Total net debt applicable to limit	1,966,603	2,726,517	2,678,867	2,771,049	2,993,496	3,208,483	3,646,665	4,415,609	5,169,326	5,644,637
Legal debt margin	<u>\$ 12,502,097</u>	<u>\$ 14,899,378</u>	<u>\$ 15,341,315</u>	<u>\$ 16,885,713</u>	<u>\$ 18,137,252</u>	<u>\$ 19,530,221</u>	<u>\$ 24,739,953</u>	<u>\$ 32,921,935</u>	<u>\$ 34,190,814</u>	<u>\$ 36,075,727</u>
Total net debt applicable to the limit as a percentage of debt limit	13.59%	15.47%	14.87%	14.10%	14.17%	14.11%	12.85%	11.83%	13.13%	13.53%

Legal Debt Margin Calculation for Fiscal Year 2011

Assessed Value	\$ 2,781,357,612
Add Back- exempt property	-
Total Assessed Value	<u>\$ 2,781,357,612</u>
Debt limit (\$1 50 per \$100 of assessed valuation)	\$ 41,720,364
2011 Annual debt service applicable to limit:	
General obligation - principal	\$ 2,272,075
General obligation - interest	<u>3,372,562</u>
Legal debt margin	<u>\$ 36,075,727</u>

Note. Article XI, Section 5, of the Texas Constitution limits the City's maximum ad valorem tax rate to \$2.50 per \$100 assessed valuation (for all City purposes). The City's Charter adopts the provisions of the Constitution without further limitation. The Attorney General of the State of Texas administratively imposes a maximum general obligation debt service tax rate of \$1.50 of the \$2.50 maximum ad valorem tax rate.

City of Pflugerville
Revenue Bond Coverage
Water and Wastewater Revenue Bonds
Last Ten Fiscal Years

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UTILITIES & DISTRICTS
SECTION

Fiscal Year	Gross Water and Wastewater Revenues	Operating Expenses (1)	Net Revenue Available for Debt Service	Debt Service Requirements		
				Principal	Interest	Total Coverage
2002	\$ 7,088,851	\$ 3,909,563	\$ 3,179,288	\$ 585,000	\$ 1,391,604	\$ 1,976,604 1.61
2003	7,833,202	4,283,877	3,549,325	399,000	1,411,464	1,810,464 1.96
2004	8,943,096	5,633,921	3,309,175	568,500	2,422,749	2,991,249 1.11
2005	11,596,502	6,343,575	5,252,927	604,960	1,518,530	2,123,490 2.47
2006	13,624,833	6,648,456	6,976,377	906,765	3,771,458	4,678,223 1.49
2007	13,099,308	7,430,813	5,668,495	1,419,620	3,979,306	5,398,926 1.05
2008	15,805,791	9,043,303	6,762,488	1,476,065	3,924,669	5,400,734 1.25
2009	16,433,947	10,512,444	5,921,503	1,531,495	3,865,753	5,397,248 1.10
2010	15,679,741	8,657,206	7,022,535	1,603,560	3,982,815	5,586,375 1.26
2011	19,037,632	10,276,803	8,760,829	1,764,325	3,923,325	5,687,650 1.54

(1) Excludes depreciation expense

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City of Pflugerville
Demographic Statistics
Last Ten Fiscal Years

UTILITIES & DISTRICT
SECTION

<u>Fiscal Year</u>	<u>Population ¹</u>	<u>School Enrollment ²</u>	<u>Total Personal Income ³</u>	<u>Personal Income Per Capita ⁴</u>	<u>Unemployment Rate ⁵</u>
2002	21,738	14,422	570,100,788	26,226	5.90
2003	24,527	14,990	643,245,102	26,226	6.00
2004	25,480	16,575	668,238,480	26,226	5.10
2005	28,039	18,703	735,350,814	26,226	4.50
2006	28,939	19,696	821,954,417	28,403	4.20
2007	35,468	19,850	1,007,397,604	28,403	3.70
2008	41,817	19,696	1,187,728,251	28,403	4.40
2009	47,417	21,288	1,346,785,051	28,403	6.90
2010	50,850	22,871	1,444,292,550	28,403	7.10
2011	50,387 ⁶	23,287	1,421,769,979	28,217	7.50

¹ City of Pflugerville Planning Department.

² Pflugerville Independent School District website.

³ Total Personal Income calculated from Personal Income per capita and Population.

⁴ 2000-2005 Personal Income per capita from the 2000 U.S. Census Bureau Demographic Profile, based on 1999 dollars.

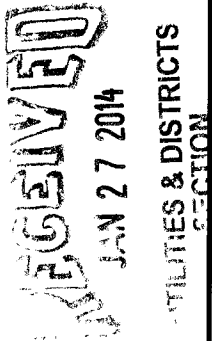
2006-2010 Personal Income per capita from the 2005-2009 U.S. Census Bureau Demographic Profile.

2011 Personal Income per capita from the 2006-2010 U.S. Census Bureau Demographic Profile.

⁵ Austin-Round Rock Metropolitan Statistical Area, obtained from the U.S. Department of Labor, Bureau of Labor Statistics.

⁶ Despite population growth of approximately 1% in 2011, revisions from the 2010 Census affect a decline in the overall population

City of Pflugerville
Principal Employers
Current Year and Nine Years Ago



2011		2002
Employers	Employees	Percentage of Total City Employment
Pflugerville ISD	1,351	23.4%
WalMart	325	5.6%
City of Pflugerville	295	5.1%
HEB	200	3.5%
Target	200	3.5%
Avant Technologies	154	2.7%
Flextronics	150	2.6%
Austin Foam Plastics	137	2.4%
Home Depot	125	2.2%
Advanced Integration	102	1.8%
Total	3,039	53%
Pflugerville ISD		1,500
Tandem Computers		600
Radian Corporation		420
Rolm Industries		300
HEB		225
City of Pflugerville		171
Tremetrics		150
Albertsons		116
Pflugerville Care Center		85
Austron		71
Total		3,638

Notes: 2002 Data includes the greater Pflugerville area.
Percentage of total employment not available for 2002 and 2011 is estimated by the Finance Department.

Sources:
Pflugerville Community Development Corporation (Current Year)
Official Statement, Waterworks and Sewer System Revenue Bonds, Series 2002, Appendix A

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City of Pflugerville
Full Time Equivalent Employees by Function
Last Ten Fiscal Years

UTILITIES & DISTRICTS
SECTION

<u>Function</u>	<u>Fiscal Year</u>									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
General Government	11	12	13	14	15	20	24	22.5	21.5	21
Fleet	0	0	2	2	2	3	3	3	3.5	3
Building Inspection	8	8	8	8	7	8	8	8	8	8
Planning & Development	5	5	5	5	5.38	6.38	7.38	7.4	7.5	7
Engineering	3.5	6	5	6	6	5	5	6	6	6
Streets	16.75	12.75	10.75	15	16	19	21	21	21	21
Water	17	15	16.5	18.5	18.5	18.5	18	18	18.75	20
Wastewater	12	13.5	15.5	15.5	15.5	16	18.5	18.5	18.75	19
Library	8	9	8.5	8.51	9	11	12.2	12	12.2	12
Parks & Recreation										
Full Time	15.5	21.5	22.5	20	20	23.5	27.5	31.5	31.5	31.5
Seasonal	11	15.5	24.5	24.5	27.5	27.75	28.25	28.75	28.75	28.75
Police Services										
Officers	44	45	48	51	55	58.5	68.5	87.5	92.5	95
Civilians	13.5	14	14.67	15	16	18.5	20.5	23.5	24.5	24
Municipal Court	3	3	3.33	4	4	5	5	5	5	5.5
Total Employees	171.25	183.25	200.75	207.01	220.88	240.13	266.83	292.65	299.45	301.75

Source: City of Pflugerville Budget

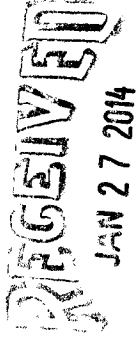
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City of Pflugerville
Operating Indicators by Function
Last Ten Fiscal Years

UTILITIES & DISTRICTS
SECTION

Function	Fiscal Year									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Building Inspection										
Residential Permits	466	504	635	693	891	566	262	386	379	460
Commercial Permits	19	5	12	7	9	45	58	45	32	28
Inspections Performed	18,413	21,501	28,764	30,974	42,199	29,603	12,437	13,802	13,552	14,354
Engineering										
Construction Plans Reviewed	96	102	102	99	100	105	75	15	10	8
Construction Inspections	11,584	15,000	15,000	16,500	17,400	17,100	16,954	11,700	9,040	10,080
Fleet										
Vehicle Inspections	37	53	53	75	87	115	113	130	116	145
Library										
Library Visits (000)	64	67	70	105	155	161	159	162	165	172
Items Circulated (000)	106	135	150	183	212	216	215	253	283	294
Municipal Court										
Cases Filed	8,719	9,418	11,947	11,611	10,060	9,949	13,064	16,172	13,988	15,225
Warrants Issued	2,929	2,624	4,921	2,170	7,405	4,854	4,026	5,658	5,926	5,033
Parks & Recreation										
Recreation Center Members	3,839	4,040	4,365	5,281	5,314	6,682	3,969	* 1,657	* 1,710	* 1,770
Facilities Reservations	749	923	780	1,045	455	339	486	525	525	540
Recreation Program Participants	1,384	1,462	1,430	1,300	1,515	1,663	2,714	2,629	2,670	2,596
Planning & Development										
Single Family Lots Reviewed	4,213	4,000	3,400	4,362	3,000	2,628	720	230	2,445	822
Subdivision Plat Applications	33	40	53	43	31	50	58	21	17	15
Zoning Applications	17	20	9	8	15	20	25	16	10	10

* Families are now counted as one member



Operating Indicators by Function (continued)

Function	Fiscal Year									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Police Services										
Citations Issued	3,373	7,835	10,152	11,204	8,258	8,727	11,352	14,527	12,367	13,563
Arrests										
Felony	147	170	152	166	170	278	252	242	255	295
Misdemeanor	1,525	1,706	1,456	1,400	1,502	1,988	2,613	2,856	2,453	2,164
Calls for Service	21,098	22,000	28,417	34,113	38,915	37,766	44,423	55,032	60,746	67,003
Streets										
Miles of Streets Maintained	97	107	123	133	136	157	178	181	183	195
Water										
New Connections	543	597	708	730	815	814	644	442	424	433
Water Main Breaks	4	3	1	4	4	8	7	4	3	3
Average Daily Usage (MGD)	2.90	3.35	2.55	3.29	3.62	3.85	4.97	5.42	5.29	6.63
Wastewater										
Average Daily Flow (MGD)	1.68	1.82	2.55	2.40	2.28	3.07	3.02	2.94	3.71	3.15
Wastewater Treated (MG)	613	665	931	878	834	1,120	1,101	1,072	1,351	1,198
Blockages Cleared	73	83	115	84	116	76	73	95	76	67

Sources: Various government departments

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City of Pflugerville
Capital Assets by Function
Last Ten Fiscal Years

UTILITIES & DISTRICTS
SECTION

Function	Fiscal Year									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Fleet										
Fleet Vehicles	61	73	79	111	116	130	143	160	167	163
Library										
Libraries	1	1	1	1	1	1	1	1	1	1
Library (sq ft)	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Books (000)	34	39	43	51	44	51	56	56	60	64
Parks & Recreation										
Parks	15	15	18	21	23	24	24	25	28	28
Park Acreage	268	268	351	400	475	485	495	520	617	674
Swimming Pools	1	1	2	2	2	2	2	3	3	3
Recreation Centers	1	1	1	1	1	1	1	1	1	1
Recreation Center (sq ft)	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Miles of Trails	5	8.75	10.75	13.75	17	19	20	25	27	29
Police Services										
Stations	1	1	1	1	1	1	1	1	1	1
Streets										
Streets (miles)	96.6	107	123	133	136	157	178	181	183	195
Traffic Signals	3	4	5	5	5	6	7	8	8	9
Water										
Surface Water Treatment Plant	0	0	0	0	0	1	1	1	1	1
Capacity (MGD)	0	0	0	0	0	15.5	15.5	15.5	15.5	15.5
Surface Water Reservoir (acres)	0	0	0	0	180	180	180	180	180	180
Water lines (miles)	88	98	105	110	135	159	163	165	168	177
Wells in Operation	4	4	3	3	3	3	3	3	3	3
Wastewater										
Wastewater lines (miles)	87.6	96.2	120.8	125	125	138	140	142	180	184.3
Wastewater Treatment Plants	1	1	2	2	2	2	2	2	2	2
Capacity (MGD)	3.0	3.0	3.3	3.3	3.3	5.6	5.6	5.6	5.6	5.6

Sources: Various government departments

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UTILITIES & DISTRICTS
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WASTEWATER

Pflugerville Rates

METER SIZE	SEWER BASE CHARGE (includes 1 st 3000 gals)	SEWER VOLUME CHARGE
5/8" – 3/4"	18.50 plus volume charge	3.51 per 1000 gals 3000+ gals
1"	19.51 plus volume charge	
1 1/2"	21.99 plus volume charge	
2"	24.96 plus volume charge	
Residential based on Nov, Dec, Jan & Feb average water consumption. Maximum charge – 20,000 gals. Commercial based on monthly consumption. New customers or non-water customers - \$28.85 per month.		

Blackhawk subdivisions, Commons of Rowe, Estates of Rowe, Reserve at West Creek & Avalon

METER SIZE	SEWER BASE CHARGE	
All	\$40.00	

Hidden Lakes, Boulder Ridge North & Pflugerville Estates

METER SIZE	SEWER BASE CHARGE (includes 1 st 3000 gals)	SEWER VOLUME CHARGE
5/8" – 3/4"	23.50 plus volume charge	3.51 per 1000 gals 3000+ gals
1"	24.51 plus volume charge	
1 1/2"	26.99 plus volume charge	
2"	29.96 plus volume charge	
Residential based on Nov, Dec, Jan & Feb average water consumption. Maximum charge – 20,000 gals. Commercial based on monthly consumption. New customers or non-water customers - \$33.85 per month.		

Pflugerville Heights

METER SIZE	SEWER BASE CHARGE	SEWER VOLUME CHARGE
5/8" – 3/4"	32.20 plus volume charge	5.64 per 1000 gals
1"	80.50 plus volume charge	
1 1/2"	161.00 plus volume charge	
2"	257.60 plus volume charge	
Based on Dec, Jan & Feb average water consumption. New customers or non-water customers - \$60.40		

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EXHIBIT F

Responses to Item 7

Names and Addresses of Public Water Systems Within Two (2) Miles of Proposed CCN:

City of Austin Water Utility

City of Austin
Austin Water Utility
P.O. Box 1088
Austin, TX 78767

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City of Hutto Water Utility

City of Hutto Water Utility
401 A W. Front St.
Hutto, TX 78634

City of Manor Water Utility

City of Manor Water Utility
201 E. Parsons St.
Manor, TX 78653

City of Round Rock Water Utility

City of Round Rock
221 E. Main Street
Round Rock, TX 78664

Windermere Utility Company, Inc.

Windermere Utility Company, Inc.
SouthWest Water Company
1620 Grand Avenue Parkway, Suite 140
Pflugerville, TX 78660

Kelly Lane Utility Company, Inc.

100 Congress Ave., Ste. 1300
Armbrust & Brown, LLP
Austin, TX 78701-2744

