

## DRAFT MEETING MINUTES

**TOWN OF APEX  
TOWN COUNCIL BUDGET WORK SESSION  
THURSDAY, MAY 08, 2025  
2:00 PM**

The Apex Town Council met for a Budget Work Session Meeting on Thursday, May 08, 2025 at 2:00 p.m. on the 3<sup>rd</sup> Floor of Town Hall in Training Rooms A and B, located at 73 Hunter Street in Apex, North Carolina.

This meeting was open to the public. Members of the public were able to attend this meeting in-person or watch online via the livestream on the Town's YouTube Channel.

The recording of this meeting can be viewed here:  
<https://www.youtube.com/watch?v=HIHESSMtXAk>

### **[ATTENDANCE]**

#### Elected Body

Mayor Jacques K. Gilbert (presiding)  
Mayor Pro Tempore Ed Gray  
Councilmember Audra Killingsworth - *arrived late see note below*  
Councilmember Terry Mahaffey  
Councilmember Brett Gantt  
Councilmember Arno Zegerman

#### Town Senior Executive Staff

Town Manager Randy Vosburg  
Deputy Town Manager Shawn Purvis  
Assistant Town Manager Marty Stone  
Assistant Town Manager Demetria John  
Town Attorney Laurie Hohe  
Town Clerk Allen Coleman  
All other staff members will be identified appropriately below

### **[CALL TO ORDER | PLEDGE OF ALLEGIANCE]**

**Mayor Gilbert** called to order at 2:03 p.m., welcomed everyone, and led those attending in the Pledge of Allegiance. He said the purpose of today's meeting was to receive information on the Manager's Recommended Budget.

**Manager Vosburg** said that the Recommended Budget for Fiscal Year 2025-26 was presented on April 15 and since that time a variety of meetings had been held including two Finance Committee Meetings and one-on-one meetings to discuss specific budget questions with each member of the governing body. He said the purpose of today's work session was

to walk through several minor staff adjustments being proposed, discuss several tax rate scenarios as discussed by the Finance Committee, and consider any elected body amendments.

*Councilmember Killingsworth arrived at 2:07 p.m.*

**CLERK NOTE:** The audio on the livestream cut out during the first few minutes of the meeting recording.

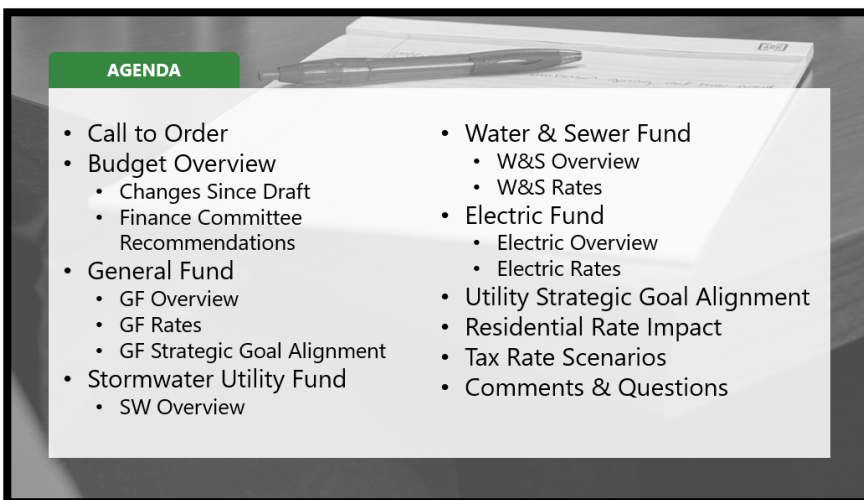
**[FISCAL YEAR 2025-2026 MANGER'S RECOMMENDED BUDGET OVERVIEW]**

**Deputy Town Manager, Shawn Purvis, and Interim Director of Performance Management, Jessica Hoffman,** gave the following presentation:

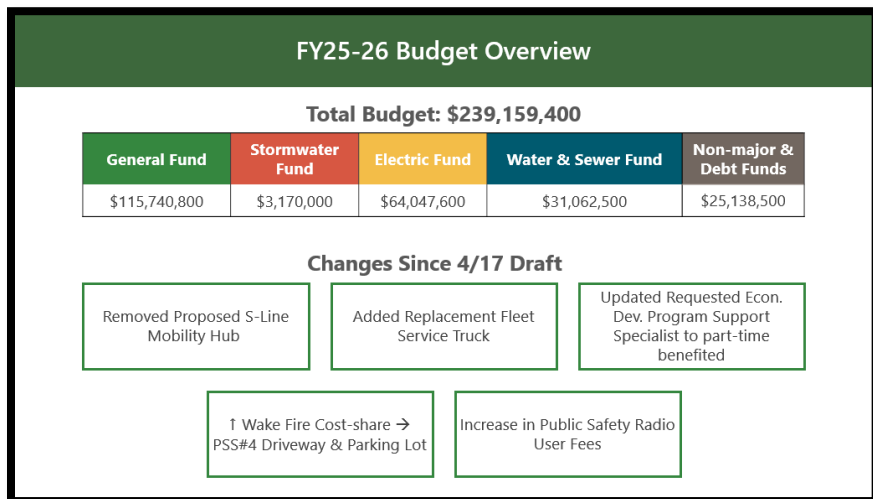
**[SLIDE 1]**



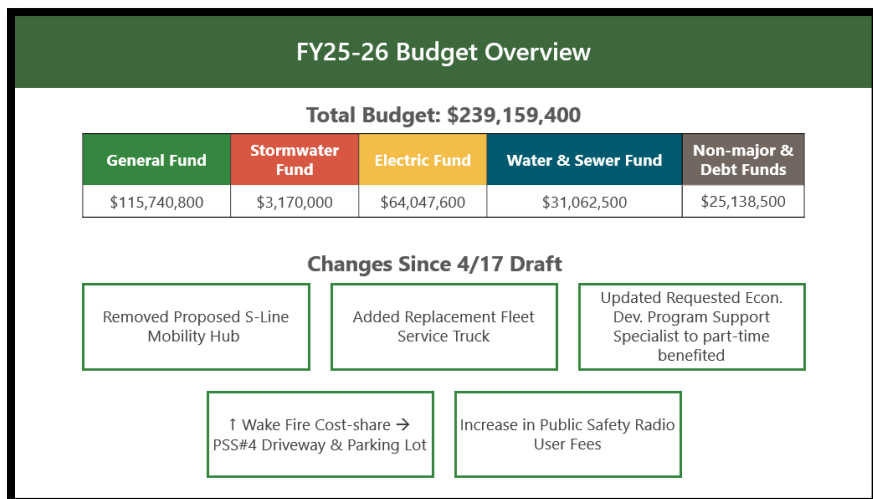
**[SLIDE 2]**



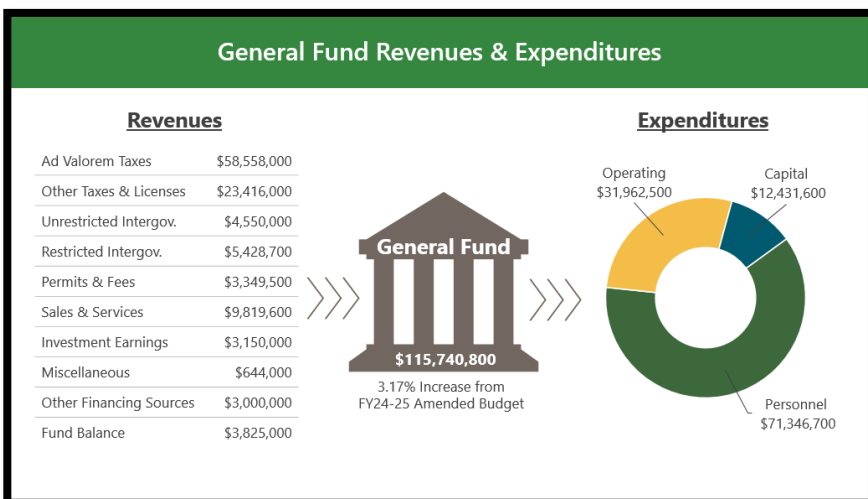
1 **[SLIDE 3]**



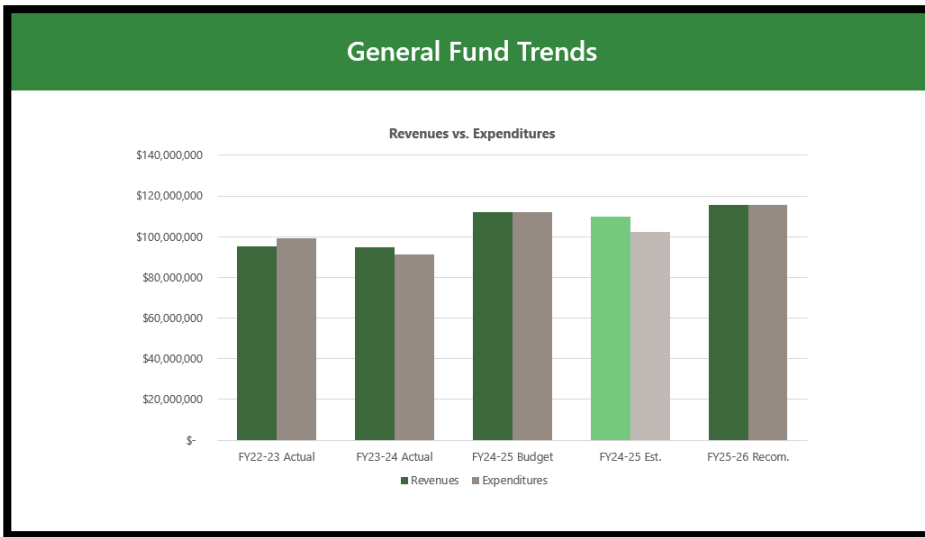
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3 **[SLIDE 4]**



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5 **[SLIDE 5]**



**[SLIDE 6]**



**Councilmember Mahaffey** asked about the optimism of the sales tax revenue increase.

**Deputy Town Manager Purvis** said that staff was comfortable with a two percent (2%) increase, with the growth rate being higher than Cary's, along with other factors such as distribution difference. He said that in the past Apex has budgeted as high as eight percent (8%) but given the current trends that was too high. He said that Apex's population is growing faster than what is captured and these were some of the elements that make the difference.

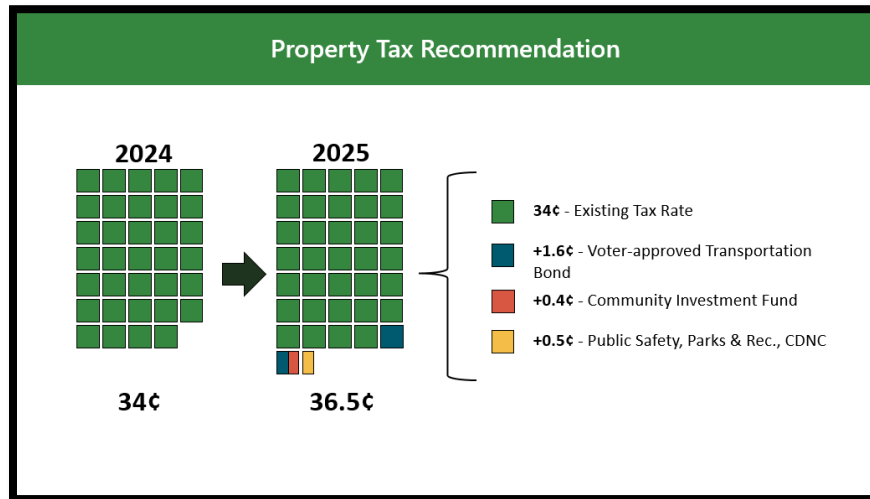
**Councilmember Mahaffey** asked if each percent represented a quarter of a million (\$250,000) dollars or an equivalent of \$500,000 for the total two percent (2%).

**Deputy Manager Purvis** said that was a rough estimate but yes that was the approximate number based on staff's formula.

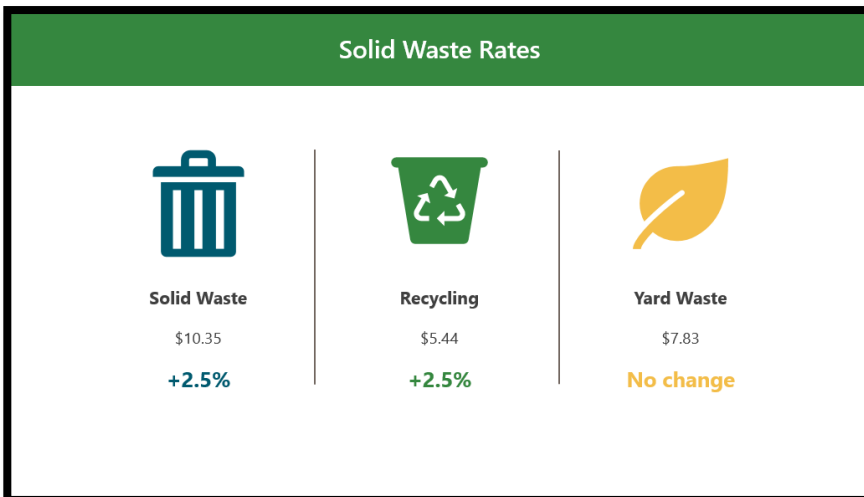
**Councilmember Gantt** asked if tariffs would contribute to an increase in sales tax revenue. He said that the added tariff charges would increase the total expenditure and thus increasing the sales tax but that was a false indicate that Apex population was growing.

**Deputy Town Manager Purvis** said that was true but it was really a numbers game. He said that it really depends on the decrease of the transactions are.

1 **[SLIDE 7]**



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3 **[SLIDE 8]**



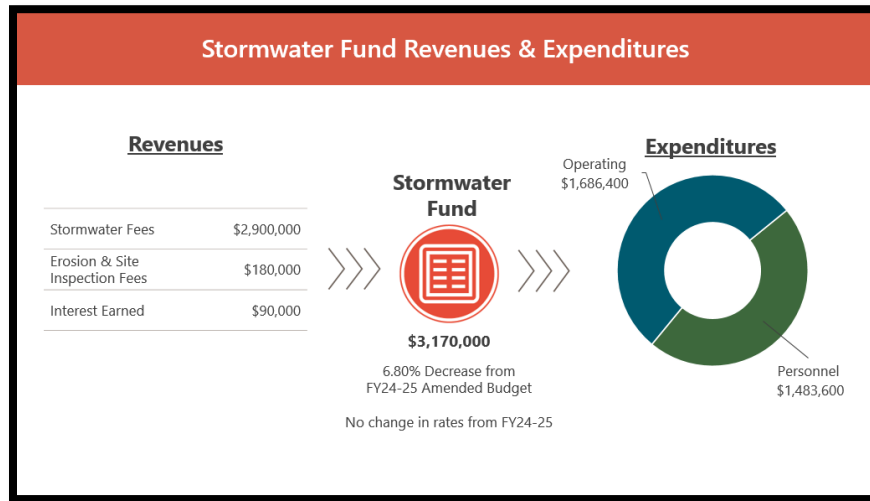
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5 **[SLIDE 9]**

### General Fund Strategic Goal Alignment

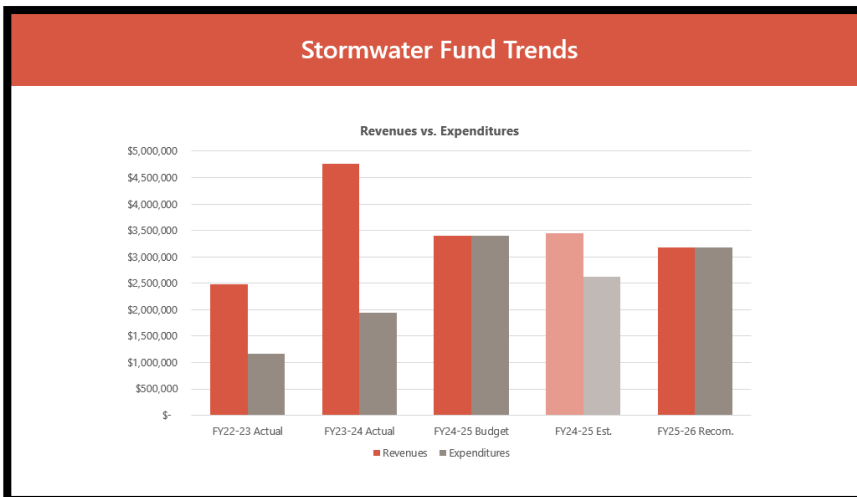
 <b>A Welcoming Community</b>	 <b>High Performing Government</b>	 <b>Environmental Leadership</b>	 <b>Responsible Development</b>	 <b>Economic Vitality</b>
Downtown Streetscape	Smart Tech, AI, and Cyber Security Enhancements	Sustainability Action Plan Update	GoApex Transit Improvements	Downtown Façade Grants
Wimberly Road Park Design	28 Additional Positions	Plant the Peak	Road, Sidewalk, and ADA Improvements	Economic Incentives
New Greenway Designs	Organizational and Staff Training	Enpira Energy Management Software	South Salem Street Bicycle Connection	LaunchAPEX and Farmers Market

6

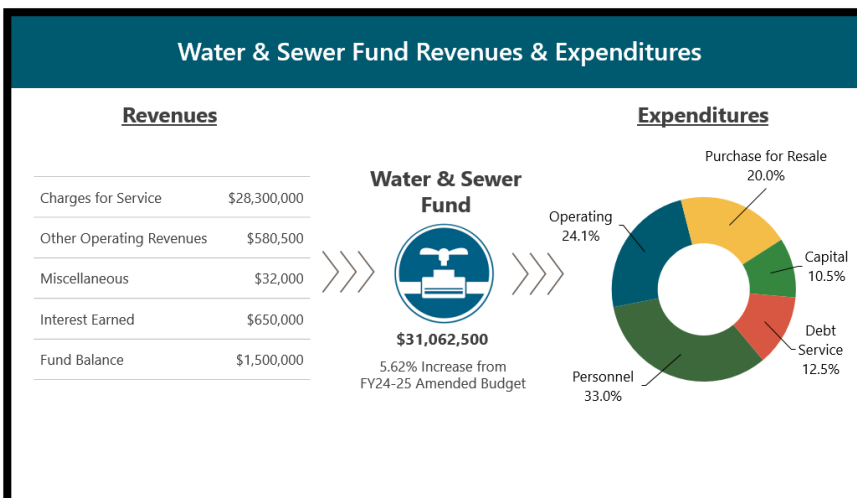
1 **[SLIDE 10]**



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3 **[SLIDE 11]**

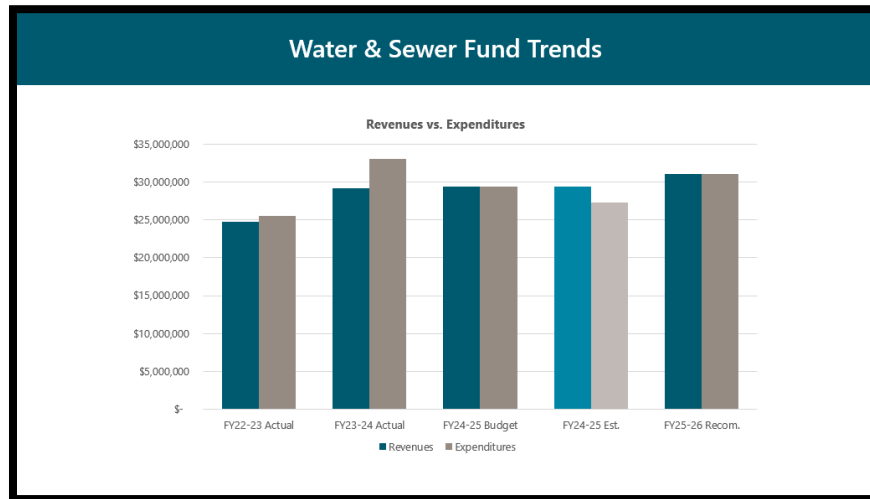


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5 **[SLIDE 12]**



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1 **[SLIDE 13]**



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3 **[SLIDE 14]**

### Water & Sewer Rates

**Water**

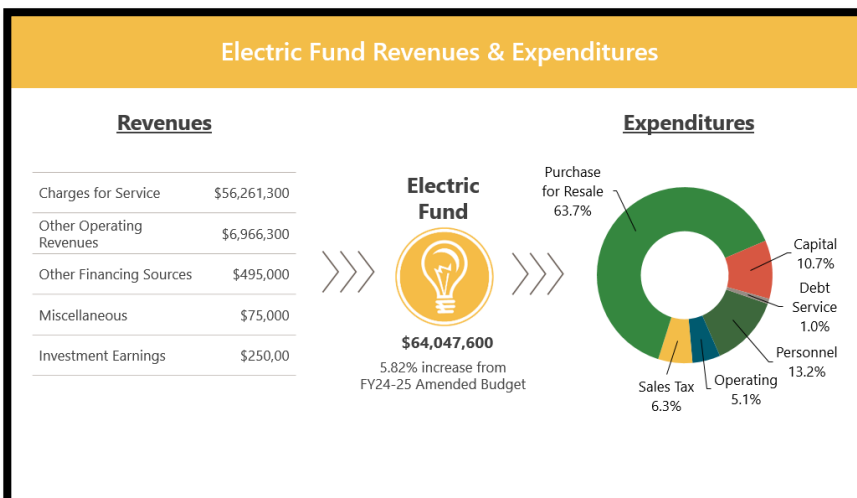
- \$0.25 (4%) base rate increase
- 4% volumetric rate increase

**Sewer**

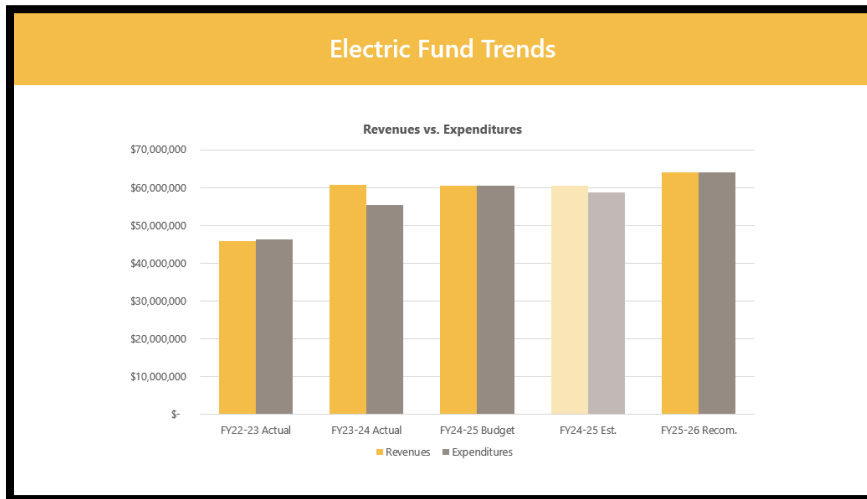
- \$0.47 (4%) base rate increase
- 4% volumetric rate increase

Consumption 1,000 gals	Water Rates		Sewer Rates		Combined Water & Sewer Total			
	Existing	Proposed	Existing	Proposed	Existing	Proposed	% Change	Cost Difference
0	\$6.24	\$6.49	\$11.63	\$12.10	\$17.87	\$18.59	4.0%	\$0.72
2	\$15.44	\$16.05	\$27.75	\$28.86	\$43.19	\$44.91	4.0%	\$1.72
4	\$24.64	\$25.61	\$43.87	\$45.62	\$68.51	\$71.23	4.0%	\$2.72
5	\$29.24	\$30.39	\$51.93	\$54.00	\$81.17	\$84.39	4.0%	\$3.22
6	\$33.84	\$35.17	\$59.99	\$62.38	\$93.83	\$97.55	4.0%	\$3.72
8	\$44.42	\$46.17	\$76.11	\$79.14	\$120.53	\$125.31	4.0%	\$4.78
10	\$55.00	\$57.17	\$92.23	\$95.90	\$147.23	\$153.07	4.0%	\$5.84
16	\$94.10	\$97.85	\$140.59	\$146.18	\$234.69	\$244.03	4.0%	\$9.34

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5 **[SLIDE 15]**



1 **[SLIDE 16]**



2  
3 **[SLIDE 17]**






### Electric Rate Impact

- Base rate increase \$1.50
- Energy rate increase 4%

Apex Residential Customers			
Kwh	Current Avg/ Month	Proposed Avg/ Month	Monthly Change
950	\$134.14	\$139.91	\$5.78
1,150	\$156.80	\$163.47	\$6.68
1,250	\$168.13	\$175.25	\$7.13
1,350	\$179.46	\$187.03	\$7.58

4  
5 **[SLIDE 18]**

### Utility Funds Strategic Goal Alignment

 <b>A Welcoming Community</b>	 <b>High Performing Government</b>	 <b>Environmental Leadership</b>	 <b>Responsible Development</b>	 <b>Economic Vitality</b>
Educational Videos & Community Outreach	6 Additional Positions	UV System Replacement	Howell Road Water Line	Cary-Apex Water & Sewer Projects
Street Sweeping Contract	Water Distribution System Master Plan	Seagroves Farm Dam Repair	East Williams Substation	Electric System Expansion
Fire Hydrant Painting	Water-Sewer Rate Study	Water Quality Conservation Program	Green Level Substation	Gravity Sewer Extensions

6

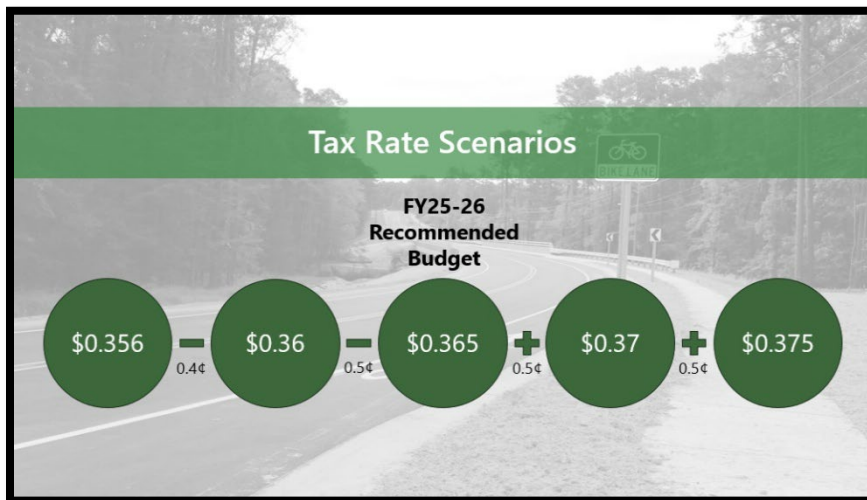


**[SLIDE 19]**

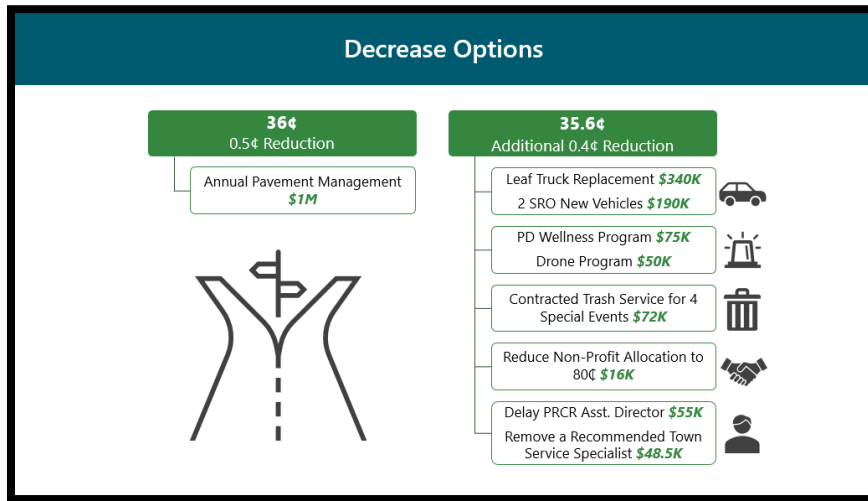
Rate Impact				
Average Apex Residential Customer				
Service	Current	Proposed	Monthly Change	Annual Change
Sanitation <i>Garbage, Recycling, &amp; Yard Waste</i>	\$23.27	\$23.62	\$0.35	\$4.20
Water <i>5,000 gallons</i>	\$29.24	\$30.39	\$1.15	\$13.80
Sewer <i>5,000 gallons</i>	\$51.93	\$54.00	\$2.07	\$24.84
Electric <i>1,150 Kwh</i>	\$156.80	\$163.47	\$6.67	\$80.04
<b>Total of Services</b>	<b>\$261.24</b>	<b>\$271.48</b>	<b>\$10.24</b>	<b>\$122.88</b>
Taxes <i>\$600,000 single-family home</i>	\$2,040	\$2,190	\$12.50	\$150
<b>Total Impact</b>			<b>\$22.74</b> <i>Per Month</i>	<b>\$272.88</b> <i>Per Year</i>
<small>*FY24-25 tax rate \$0.34 → FY 25-26 proposed tax rate \$0.365</small>				

**Town Manager Vosburg** said that staff had prepared a few different tax rate scenarios based on the Council's Finance Committees Recommendations. He said the scenarios started with the tax rate in the middle of the screen with the proposed tax rate of \$0.365 and that two options were shown on either side as half cents and whole penny decreases (left) and increases (right). He said staff had reviewed the four (4) tax rate options and offered suggestions for increases or decreases depending on the desire for how to proceed forward.

**[SLIDE 20]**



1 **[SLIDE 21]**



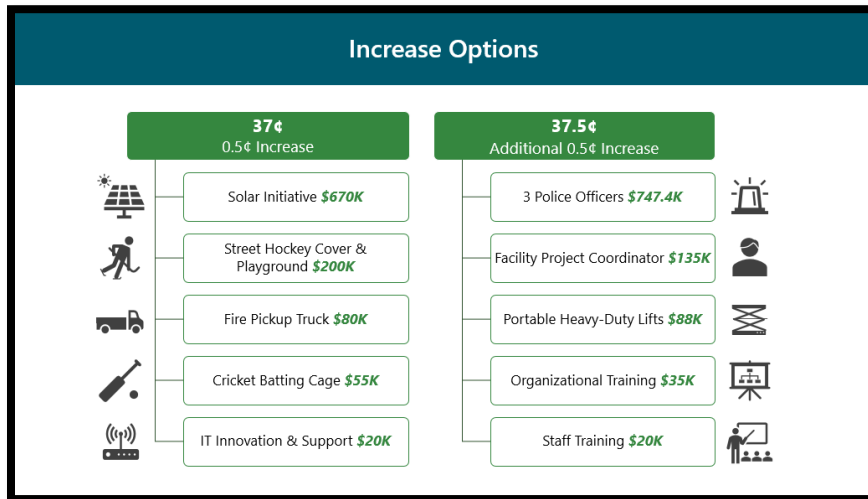
2  
3 **Mayor Pro Tempore Gray** asked if staff was able to readily identify which roads and  
4 neighborhoods would be impacted if Council chose to proceed with reducing the amount  
5 allocated to the pavement management program.

6 **Director of Transportation and Infrastructure Development, Chris Johnson**, said  
7 that the one (\$1) million-dollar reduction in the budget was taking off some of the  
8 resurfacing. He said that staff was still proposing a total of five (\$5) million dollars total for the  
9 pavement management program and that a review was still in progress to address the  
10 highest priority areas.

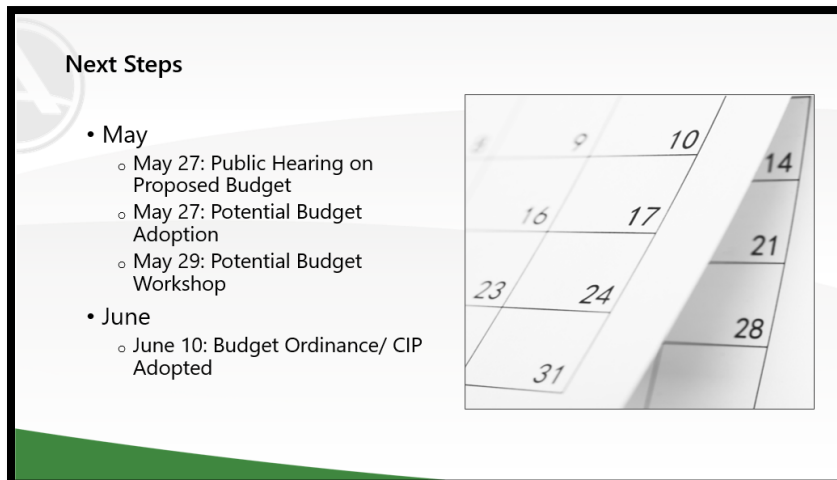
11 **Mayor Pro Tempore Gray** said that he was trying to get a sense of how trimming off  
12 the million dollars would impact the road maintenance efforts. He said driving around town  
13 there were several roads that had some severe issues and he wanted to confirm those would  
14 still be addressed and not just patched creating more work in the long term.

15 **Director Johnson** said that even with the reduction of this funding, his team would  
16 still be able to address all Orange and most Yellow areas on the pavement condition map,  
17 and continue with preservation on the green areas.  
18

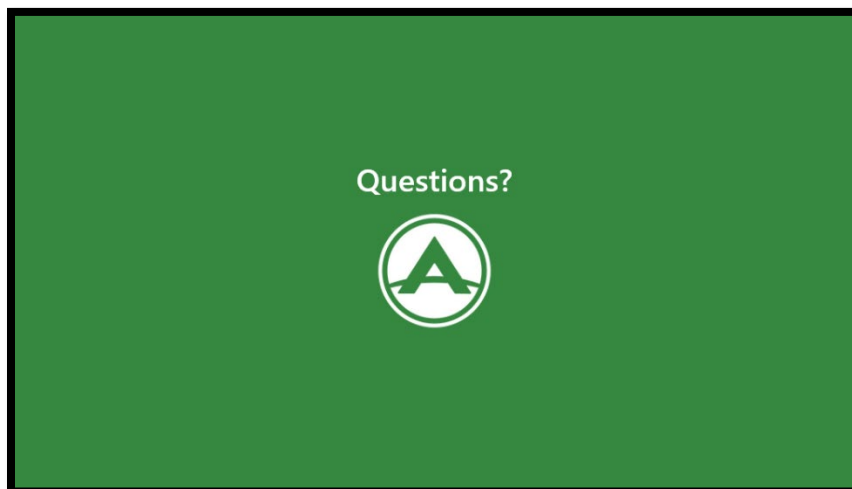
1 **[SLIDE 22]**



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3 **[SLIDE 23]**



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5 **[SLIDE 24]**



1       **Town Manager Vosburg** asked if there was any discussion on the general direction of  
2 the budget as the next item on the meeting agenda was to discuss proposed amendments by  
3 the elected body.

4       **Mayor Gilbert** said he would like to get to a motion and a vote on which direction to  
5 proceed for the Budget so that the conversation could be focused in that direction.

6       **Councilmember Gantt** said that he had reviewed the Manager's Proposed Operating  
7 Budget and Capital Investment Plan (CIP) and the additional budget memos from staff. He  
8 said that it appeared thoughtful discussions had ensued. He said the items proposed to be  
9 added were great but the items proposed to be reduced were in his opinion bad. He said it  
10 would be nice to see if there was any interest in keeping the budget as proposed by the Town  
11 Manager.

12  
13       A **motion** was made by **Councilmember Gantt**, seconded by **Mayor Pro Tempore**  
14 **Gray** to accept the Manager's Recommended Budget as is with the proposed tax increase,  
15 but to allow for further discussion on what specific projects are included.

16  
17       **Mayor Pro Tempore Gray** noted that he was seconding the motion to provide for a  
18 path way to move forward. He said additional discussion was warranted but setting the tax  
19 rate should be the starting point.

20       **Councilmember Mahaffey** said that accepting the proposed budget as is sends an  
21 inaccurate message. He said there is a voter approved bond that was included in addition to  
22 a staff recommended increase. He said it was important to note that this budget year was  
23 extremely challenging in comparison to previous budgets that have been proposed during  
24 his tenure. He said that, in his opinion, it was important both options be debated by the  
25 Council before determining a direction.

26       **Councilmember Mahaffey** said that based on the information he has received so far,  
27 through the Town Manager and his neighboring elected colleagues, surrounding  
28 municipalities are not raising their tax rate outside of voter approved bonds (debt service).  
29 He said it was also important to consider the ongoing utility billing issues and larger  
30 economic pressures that many residents in Apex were facing. He said that many staff  
31 departments had seen a decrease in their operating budgets and it was important for the  
32 Council to review the governing body's budget for similar reductions.

33       **Councilmember Zegerman** said that the proposed budget plan put forward took a  
34 lot of thought and work from leadership and staff. He said there were still items that needed  
35 additional discussion and thought. He said he had reviewed the entire budget proposal and  
36 appreciated the hard work but that additional direction needed to be provided to staff in  
37 order to move forward.

38       **Councilmember Killingsworth** clarified that the motion on the table was to accept  
39 the Manager's Recommended Budget as-is with none of the proposed increases or  
40 decreases just presented by staff.

41       **Mayor Gilbert** said a motion and a second had been offered and it was time for a  
42 vote.

**VOTE: 1-4, with Mayor Pro Tempore Gray, Councilmember Mahaffey, Councilmember Zegerman, and Councilmember Killingsworth dissenting.**

**MOTION FAILED.**

**Councilmember Gantt** said he was just trying to keep it simple and understood that additional discussion was desired by his colleagues.

A **motion** was made by **Mayor Pro Tempore Gray**, seconded by **Councilmember Zegerman**, to consider only the tax decrease options proposed.

**VOTE: 3-2, with Councilmember Killingsworth and Councilmember Gantt dissenting.**

**MOTION PASSED.**

**Councilmember Zegerman** said the options to be considered by council were only decrease tax rate options and that they could start with the options proposed by the Town Manager. He clarified that this did not mean that additional amendments or “trades” could be made through the process.

**Mayor Gilbert** asked Town Manager Vosburg what would be helpful for staff in terms of how the meeting proceeded with providing direction to staff.

**Town Manager Vosburg** said that the proposed reduction items were thought through will Town staff and without providing a starting point, this could yield more detailed discussion and push the Mayor and Council into the “weeds” of the budget.

**Mayor Pro Tempore Gray** asked if this was the best and final offer for reductions or if more items could be proposed or work from staff’s perspective.

**Town Manager Vosburg** said that the proposed decrease options has been thoughtfully reviewed by departmental leadership and the Manager’s Office team. He said that in his opinion, this was the best and final offer as there had already been tough and painful decisions made regarding the delay of certain things. He said to clarify the items proposed as reductions are not items that would just go away in future budgets. He said many of the items were needed today but on a priority scale, these were things that staff felt like they could do without for a budget year. He said another example would be the replacement of the leaf truck, as it was recommended to be replaced this year and could experience additional expenses for maintenance.

**Mayor Pro Tempore Gray** said that it was good for staff to give Council the details on the impacts of the proposed reductions.

**Mayor Gilbert** said that most of the cuts proposed by Council were for cuts.

**Councilmember Zegerman** said that some of the items proposed for reduction would create room for other things to go back into the budget. He said that if they shave

1 \$100,000 off the governing body budget, then there may be items on the list that could be  
2 added back.

3 **Councilmember Gantt** asked if this would be targeting a final tax rate and then work  
4 back to that number.

5 **Councilmember Killingsworth** said that may be harder to do until they go through  
6 the Council change list.

7 **Mayor Gilbert** said the Town Clerk prepared the Governing Body's budget and it  
8 might be beneficial to hear the impact from him.

9 **Town Clerk Coleman** said that governing body budget is at the discretion of the  
10 elected body. He reminded the Mayor and Council that significant reductions had been  
11 proposed as part of the initial budget preparations from that which was "requested" vs that  
12 which was recommended. He said the example proposed of cutting \$100,000.00 may be  
13 difficult as the overall Governing Body budget was small in comparison and may have  
14 significant impacts to items such as software licensing and even basic day-to-day operations.  
15 He said that the upcoming municipal election expense was the biggest increase in the year-  
16 over-year amounts.

17 **Mayor Gilbert** suggested the Council start with the proposed amendments as offered  
18 by various Council members and referenced the amendment list as distributed by the Town  
19 Clerk (*REF: OTHER-2025-045*).

20 **Town Manager Vosburg** said the first two items had already been addressed and  
21 were minor administrative errors as offered by Councilmember Zegerman.

22 **Councilmember Zegerman** asked if the digital expenditure and revenue charts and  
23 the updated financial policies were scheduled to be included in the upcoming draft budget  
24 document online. He said the financial policies had recently been amended

25 **Interim Director Hoffman** said they would be included.

26 **Councilmember Zegerman** said that the governing body budget could be cut in  
27 areas like meeting and event provisions, special programs, travel, training, and possibly  
28 printing. He said his justification was looking at the current fiscal year and noting those line  
29 items that saw a proposed increase.

30 **Councilmember Mahaffey** said that there were two approaches for this. He said  
31 there are some proposed amendments that are very specific and others that are general  
32 targeted dollar amounts for reductions.

33 **Councilmember Killingsworth** said that the more detailed description might be  
34 easier to fully understand and recommended the Council start with those detailed items first.

35 **Councilmember Zegerman** said that there may be reasonable places to cut, but he  
36 didn't want to be too prescriptive about items in the governing body budget. He said it  
37 might be wise to allow staff to identify the areas for reduction.

38 **Councilmember Mahaffey** said he thinks there could be cuts to meeting supplies  
39 and events budgets for the governing body, and it would be appropriate to do so given the  
40 current financial position of the Town. He said part of the discussion resolved around making  
41 reductions and this could be a place to start.

1       **Mayor Pro Tempore Gray** said that one item that stands out to look at is the amount  
2 for the facilitator for the team-building activity at the retreat, and suggested that the facilitator  
3 comes every other year. He said that it would cut \$10,000.00. He said that meals could be  
4 cut, and computer placements could be put off another year, along with other things. He said  
5 these are small, but the symbolisms of these cuts are important. He said that he would like to  
6 give an \$8,000 increase to the Police budget to give them the opportunity to purchase a gun  
7 safe for community members to store their firearms and ammunition for safety. He said that  
8 this is a small investment for a big payoff.

9       **Mayor Gilbert** said the concept and idea for offering a storage space has been  
10 explored and he liked the overarching goal. He said that in his experience as a law  
11 enforcement officer and in having discussions with other jurisdictions around the state, this  
12 proposal would subject the Town to potential liabilities. He said this concept needed to be  
13 vetted and explored more.

14       **Mayor Pro Tempore Gray** said that there are a lot of points to be discussed with this  
15 concept of the storage space for firearms.

16       **Councilmember Gantt** said he preferred to focus on just reductions first and that the  
17 additions could be discussed at the end once a total dollar amount had been determined for  
18 those reductions.

19       **Mayor Pro Tempore Gray** said that was fine for this item to be considered at the end  
20 with other additions.

21       **Mayor Gilbert** said the first on his list was Councilmember Mahaffey who had several  
22 reduction amendments proposed to the Governing Body's budget. He asked  
23 Councilmember Mahaffey to speak to his amendments.

24       **Councilmember Mahaffey** said that he's went through line items on the governing  
25 body budget, including Training and Travel, Meeting Events and Provisions, Community  
26 Outreach activities, and special programs. He said there are opportunities within each of  
27 those line items to trim down from a monetary perspective to still achieve the goals within  
28 them. He said his total reductions appear to be close to \$100,000, but he also had a few  
29 increases which could be discussed in the next portion.  
30

31       A **motion** was made by **Councilmember Killingsworth** to accept all of  
32 Councilmember Mahaffey's and Mayor Pro Tempore Gray's proposed reductions to the  
33 governing body budget.

34       Without receiving a second, the **MOTION FAILED**.  
35

36       **Town Clerk Coleman** said that to clarify, the meeting and event provisions line item  
37 was not solely food and that this account also included meeting supplies such as pens,  
38 writing pads, frames for proclamations, equipment, etc. He said that it would be helpful to  
39 have an overall dollar amount as the reduction and possibly direct the Town Clerk to identify  
40 which items would be reduced to ensure minimal impact to the day-to-day operations.  
41



1       **Councilmember Zegerman** proposed that the governing body budget be reduced  
2 by seventy five thousand dollars (\$75,000) total, and for the Town Clerk to determine the  
3 specifics of what was cut.

4       **Mayor Pro Tempore Gray** said that he had concerns about the delayed hiring of the  
5 Government Relations position within the Town Clerk's Office as this was a priority item that  
6 had been discussed previously.

7       **Councilmember Mahaffey** said that was his item but that was under the Town Clerk  
8 Department not the Governing Body.

9       **Councilmember Killingsworth** said any item that directly related to the Town Clerk's  
10 Office would be discussed later and the focus was solely on the Governing Body's budget at  
11 this time.

12  
13       A **motion** was made by **Councilmember Zegerman**, seconded by **Councilmember**  
14 **Mahaffey** to reduce the Governing Body's operating budget by seventy-five thousand dollars  
15 (\$75,000) for fiscal year 2025-2026, and to direct the Town Clerk to determine the specifics of  
16 the reductions.

17  
18       **VOTE: (4-1), with Councilmember Gantt dissenting**  
19 **MOTION PASSED.**  
20

21       **Councilmember Gantt** said that he saw a lot of these cuts as things that are done for  
22 the community, and he doesn't see the value in cutting that for what's overall a small savings.

23       **Councilmember Zegerman** said that this was something that may not be resolved at  
24 this time, but it is in the spirit of being more efficient as an organization. He asked staff to  
25 explore individual department costs that may lead to cost reductions, such as centralizing  
26 printing contracts instead of each department managing their own, streamlining  
27 documentation processes, reviewing telecommunications costs such as cell phone expenses  
28 and looking at the need for desk phones for every office since most meetings are now virtual.  
29 He said that a special projects team could be formed to help review this concept and that it  
30 could yield overall operational reductions or improve efficiencies. He said he also noticed  
31 that bank fees are something that appears to hit some of the larger departments.

32       **Town Manager Vosburg** said that in most cases it is an exception that staff have a  
33 desk phone because of the recent transition to Teams for voice and video calls. He said that  
34 he was aware of front desk reception areas typically have a physical phone. He said he would  
35 need to defer to Budget or Finance on the specifics related to bank fees.

36       **Interim Director Hoffman** said that for the upcoming year that the bank fees will be  
37 decreased by about twenty percent (20%). She said the current fiscal year experienced  
38 significant increases in bank fees since the Town's contract with their financial vendor (New  
39 World) had expired and the original discounted rate was no longer available to the Town.  
40 She said that caused a fifty percent (50%) increase in bank fees across all departments. She  
41 said that with the transition to Infor, the Town's new Enterprise Resource Program (ERP), town  
42 staff were anticipating a reduction in bank fees with the current proposed budget.



1       **Councilmember Zegerman** said that each line item didn't need to be looked at today  
2 but is there an opportunity for staff to research these. He said his request was for Town Staff  
3 to research efficiency opportunities and perhaps offer a report in the fall or during the next  
4 budget cycle.

5       **Councilmember Gantt** asked if departments had separate contracts for things like  
6 phone communications, copier printing, etc. or if the Town had a master contract and if costs  
7 were identified by department under the same contract.

8       **Town Manager Vosburg** said there were different nuances because most of the time  
9 charges are based on specific departmental usage.

10       **Deputy Town Manager Purvis** said the Information Technologies department, under  
11 Erika Sacco's leadership was charged annually with reviewing technology contracts and  
12 services to ensure duplicate efforts were reduced where possible. He said that when he  
13 started with the Town, the first project was to consolidate contracts and printing machines in  
14 an effort to identify redundancies and duplicative operational cost. He said that following this  
15 comprehensive review the number of printers and copies within a particular town facility was  
16 reduced by fifty percent (50%). He said a similar study was recently completed on Town  
17 phones and that the Budget team as well as others within his portfolio constantly reviewed  
18 ways to save each year.

19       **Councilmember Zegerman** said that some of the expenses may be perfectly justified,  
20 but he wanted to note that there were potential opportunities. He said another example was  
21 the Town's presence at Special Events, and the amount of giveaway items being given out. He  
22 said that this seems duplicative and potentially costly when you added in staff time.

23       **Town Manager Vosburg** said a new special projects team was being formed to  
24 review swag items and the current Town tents footprint, essentially what was needed and  
25 what could be consolidated. He said the new team would be called something similar to the  
26 Promotional Outreach Special Projects Team and they would be launched in the coming  
27 weeks.

28       **Councilmember Mahaffey** said some consolidation in special event efforts would  
29 make sense, since it was already a lot of time commitment for staff to be coming in for  
30 multiple events throughout the spring and summer.

31       **Councilmember Zegerman** said this next amendment was not an easy one to  
32 recommend but he felt as though it needed to be discussed. He said he appreciated staff's  
33 hard work and commitment to the Town, however, after a review of the private sector wage  
34 adjustments the Town seemed high. He recommended reducing the proposed total average  
35 staff salary increases from 5% to 4% to better align with private industry standards, reflecting  
36 the Town's tight budget but maintaining competitiveness with consideration of the total  
37 compensation package.

38       **Councilmember Gantt** asked how much money this would reduce the proposed  
39 budget by and if there was a dollar amount for impact.

40       **Councilmember Zegerman** said the proposed salary increases and personnel line  
41 items were spread across multiple departments and multiple funds so it would be had to  
42 identify a true dollar amount without staff research.

1       **Town Manager Vosburg** said that there were some nuances to that. He said that the  
2 market increases are distributed in July and any merit raise for employees were distributed in  
3 their first pay check in October. He said the total impact could be calculated if this proposal  
4 was of interest to the full governing body.

5       **Mayor Gilbert** asked what the average employee salary was for employees in the  
6 private sector based on the specific industry that Councilmember Zegerman had studied.

7       **Councilmember Zegerman** said this was a fair point and that the average salary  
8 wasn't included based on a particular industry, but rather just a general average increase  
9 based on the market generally. He said that he understood municipal employees were not  
10 the highest paid industry but that the overall compensation package was very good in  
11 comparison to the private sector. He said the Town of Apex offers a very competitive overall  
12 compensation package and he was weighing this in addition to salaries when comparing  
13 results.

14       **Mayor Gilbert** said that as the Chair of the Council's Personnel Committee, regular  
15 wage increases and comprehensive benefits packages are all ways for the elected body to  
16 illustrate to Town employees they were important and appreciated. He said wage and  
17 benefits are also imp important when the Town's Human Resources Department is looking to  
18 recruit and retain high performing talent to our Town. He said he hoped that that his  
19 colleagues agreed with him and continued the effort to take care of staff as a town. He said  
20 that their was already an issue with Town staff being able to afford to reside in the Town's  
21 corporate limits and reducing the wage increases with further increase the disparity.

22       **Councilmember Zegerman** said his recommendation was not to reduce any of the  
23 Town's current benefits or overall compensation package but rather reduce the potential top  
24 tier bracket for raises to be in alignment with the private sector.

25       **Councilmember Killingsworth** said that Apex has a great staff for a reason, and it  
26 isn't getting any cheaper to live in Apex. She recommended keeping the average budgeted  
27 total for salary increases the same and looking for other ways to make cuts.

28       **Councilmember Mahaffey** said he didn't feel like their was enough information to  
29 make an informed decision when it related to staff increases. He said that the North Carolina  
30 League of Municipalities annually conducted a wage and market survey for municipalities  
31 across the state to help determine project budgets. He said that based on what he saw in the  
32 survey results most municipalities were offering an average salary increase of five percent  
33 (5%) increase and Apex was in line with that survey. He said the Town of Cary has proposed  
34 three percent (3%) and Wake County has proposed one and a half percent (1.5%) in terms of  
35 staff wage increases and recommended the delay of this discussion until more municipalities  
36 had released their budgets and what they are proposing as it relates to staff benefits and  
37 increases.

38       **Mayor Gilbert** said Apex is not like other towns in Wake County.

39       **Town Manager Vosburg** said the impact of Councilmember Zegerman's proposed  
40 change would be about \$500,000 to \$600,000.

41       **Councilmember Gantt** asked that if that amount was per percentage.

42       **Town Manager Vosburg** said yes and across all funds.

1       **Mayor Pro Tempore Gray** said that it was a misguided statement to say it is five-  
2 percent (5%) increase for everybody. He said for a number of years the Town has been  
3 behind the market as it relates to employee compensation and that it was appropriate to pay  
4 a premium for excellent talent.

5       **Councilmember Killingsworth** said that during her time on the Council many items  
6 have been either defunded or underfunded and it has taken years to correct this behavior.  
7 She said it has felt like a catch up of sorts and always feeling like the Town was behind on  
8 many initiatives and projects and the Council had worked hard to move the needle on these  
9 efforts in the most recent years. She said that she has concerns about reductions with  
10 historically being behind for so long.

11       **Councilmember Gantt** said that there is still an income gap between residents and  
12 municipal employees.

13       **Councilmember Killingsworth** said that Apex is always playing catch-up on  
14 Affordable Housing, and she had recommended a quarter cent or a half cent increase to  
15 address some of the housing needs and ensure that the Affordable Housing funds were not  
16 depleted. She wanted to note that, even though they had voted to only consider tax  
17 decreases from the recommended budget.

18       **Councilmember Gantt** asked what a penny on the tax rate was equivalent to dollars.

19       **Town Manager Vosburg** said one penny represented approximately two million  
20 dollars.

21       **Mayor Pro Tempore Gray** said this item was discussed briefly a little bit earlier but this  
22 was a low item in terms of cost but with a high reward and reminded everyone that this would  
23 essentially offer authorization for the Police Department to start a firearms locker program.  
24 He said there may be some liability concerns, but the Council could explore those with the  
25 Town Attorney and determine how to manage that.

26       **Councilmember Killingsworth** said she recalls gunlocks being given out by the  
27 Police Department at one of the festivals in the past, and something like that might be an  
28 alternative to consider as part of this motion.

29       **Councilmember Zegerman** said that Wake County Schools has a program that gives  
30 out gun locks.

31       **Town Attorney Laurie Hohe** said the Wake County Sheriff's Office did as well.

32       **Mayor Gilbert** said that he supported the intent behind the idea of safety but there  
33 are practical considerations, and more discussion needs to be had on the logistical pieces  
34 that come the management of this program. He said Council need more research on the  
35 requirements and liabilities of something like this before determining if this program should  
36 be included in the upcoming budget.

37       **Town Attorney Hohe** agreed that more research would be needed in order to  
38 effectively and efficiently manage a program of this type.

39       **Town Manager Vosburg** said that they could add a placeholder amount into the  
40 budget for something like a gun safety program if Council so desired but he wanted to level  
41 set that the council was now moving to a place of increases which was different than where  
42 they had started.

1       **Town Manager Vosburg** said that Council had already directed the Town Clerk to  
2 make seventy-five thousand (\$75,000) in budget reductions. He said this amount could be  
3 the total they work through with their increases. He said if the total amount of increases  
4 aligns with the reductions no additional items would need to be addressed.

5       **Mayor Pro Tempore Gray** asked about development fees and why they are not more  
6 in general. He said the Town had many development related applications

7       **Town Manager Vosburg** asked if anyone on the team wanted to speak to  
8 development related fees.

9       **Planning Director Dianne Khin** said that Apex did not want to be the highest, as it  
10 would be prohibitive for development. She said that annually staff reviewed fees as part of  
11 the budget process and that staff had proposed increases over the years as deemed  
12 appropriate.

13       **Councilmember Zegerman** asked what is high fee compared to other municipalities.

14       **Director Khin** said it depends on the municipality and the associated fee.

15       **Councilmember Killingsworth** asked what development process takes the most time  
16 and effort of staff.

17       **Director Khin** said Planned Unit Developments (PUD) applications take the most  
18 amount of review time out of any other development submittals.

19       **Councilmember Killingsworth** said that those fees should be increased.

20       **Councilmember Gantt** asked if there were any statutes related to how municipalities  
21 charge for fees.

22       **Town Attorney Hohe** said that there were some related statutes to fees. She said  
23 some have requirements related to proportionality and the rationale nexus not exceeding  
24 certain costs.

25       **Councilmember Killingsworth** asked how many PUD submittals were received on  
26 average and if an increase in the fee would have a significant impact.

27       **Director Khin** said that all PUD submittals were ultimately sent to the Town Council for  
28 approval and so far this year that was approximately fifteen (15) or so.

29       **Councilmember Killingsworth** said this was not a huge revenue driver based on the  
30 number of submittals.

31       **Town Manager Vosburg** said Town fees can be amended and adopted at any time  
32 and staff could review fees on rolling basis. He said that any amendments to the fee schedule  
33 would be present to the Council for adoption.

34       **Councilmember Killingsworth** said that she would like development fees to be  
35 reviewed more closely and for staff to consider increasing the fees that require a significant  
36 amount of staff time to review and process.

37       **Town Manager Vosburg** asked if everyone was ok with the fees as proposed but with  
38 future guidance of looking at the increases listed.

39       **Councilmember Zegerman** said yes, with the exception of the rates effecting  
40 residents such as rental rates, etc.

41       **Councilmember Mahaffey** said that he submitted a proposal to cut the tech  
42 hardware accessories budget by another \$2,000.00.

1 **Councilmember Killingsworth** asked what real items would be cut.

2 **Town Clerk Coleman** said that it would include some meeting space software and  
3 technology improvements.

4 **Councilmember Killingsworth** said that it did not sound like a good idea to cut the  
5 budget for accessibility.

6 **Councilmember Mahaffey** suggested asking Town Clerk Coleman to find an  
7 \$2,000.00 in the budget to get the budget for the Town Clerk budget to be less than flat.

8 **Mayor Pro Tempore Gray** said that this may not be a reasonable cut and may reduce  
9 service to the residents. He said two thousand (\$2,000) seemed like a small number in the  
10 overall town's budget and he did not understand the full intent behind this one-line item  
11 decrease.

12 **Councilmember Gantt** said that he was inclined to agree as residents had become  
13 used to a certain level of service and he didn't want this decision to create a negative impact.

14 **Town Clerk Coleman** said that looking at year-over-year budget differential was  
15 essentially several hundred dollars and that significant decreases had been achieved through  
16 prior reduction processes.

17 **Councilmember Zegerman** said he appreciated the intent behind recommending  
18 reduction but it seemed a little harsh and unfair to single out the Clerk's Office when other  
19 Town departments saw a much larger increase year over year. He said it would make sense to  
20 review each department and offer a recommended reduction percentage across the board  
21 than to single out one department.

22 **Councilmember Mahaffey** said the Town Council has three direct employees and the  
23 Town Clerk was one of them. He said that was the main reason for selecting the Town Clerk's  
24 Office vs any other department that may report through the Town Manager. He said he  
25 previously recommended in the Finance Committee meeting that all three departments,  
26 including the Town Manager and Town Attorney also reduce their budgets to match the year-  
27 over-year actuals.

28 **Mayor Gilbert** said it sounds like this is not moving forward so the discussion could  
29 continue with the next item.

30 **Councilmember Mahaffey** made a recommendation to delay the hiring of the  
31 Government Relations Manager in the Town Clerk's Office for six months until January 1, 2026  
32 for additional salary savings. He said that the Federal Lobbyist contract was proposed as a  
33 reduction from the budget so it made sense to delay this position as well.

34 **Councilmember Zegerman** asked if this position would offset the State Lobbyist cost.

35 **Councilmember Mahaffey** said he would defer to the Town Clerk but that the State  
36 Lobbyist was contracted and this position was a Town employee reporting to the Town Clerk.

37 **Councilmember Gantt** asked Town Clerk Coleman about this position.

38 **Town Clerk Coleman** said that this was not a new position and is already funded  
39 position which was included in the staffing plan. He said this position is intended to advance  
40 the legislative priorities of the Town and the Town Council and some of the specific work  
41 assignments would include working with internal Town departments to centralize legislative  
42 efforts, state and federal reporting, and manage the community investment grants award to

1 the Town at the state and federal level. He said the grant awards were subject to approval  
2 from the North Carolina General Assembly (State) and US Congress (Federal) and that, if  
3 awarded, those projects would offset a significant amount of funding for this position and  
4 even the lobbyist contracts. He said the Town had previously secured federal funding and  
5 this position would work with various Town departments, the Lobbyist, etc. to ensure Apex  
6 was well represented and positioned for success.

7 **Councilmember Killingsworth** said that having this position, especially with federal  
8 funding being reduced in various areas, is important to have at the State level and to increase  
9 our presence. She said the Council has directed a greater emphasis to government relations  
10 and she would like to see these efforts move forward.

11 **Councilmember Gantt** asked if the position would be assisting at the County level as  
12 well.

13 **Town Clerk Coleman** said yes, this position would work to secure any available state,  
14 federal, or county funding program available that the Town might qualify for. He said the  
15 position was currently being reclassified and the plan was to have this person on board in  
16 July when the new budget year starts.

17 **Mayor Pro-Tempore Gray** said the Government Relations Manager position was  
18 already funded and authorized.

19 **Councilmember Killingsworth** said that she thinks this position will pay for itself.

20 **Councilmember Mahaffey** said his primary reason for delaying the hiring of this  
21 position was because the legislative session was wrapping up. He said his proposal was to  
22 delay advertisement of the position until November or December for a hire date of January  
23 1<sup>st</sup>. He said it would line up better with the next State Legislative Sessions.

24 **Councilmember Zegerman** asked Town Clerk Coleman what this position would be  
25 doing over the next six months while the state legislative session was wrapping up and what  
26 the delay would do to the original plan.

27 **Town Clerk Coleman** said that historically the session has not wrapped up in June or  
28 July in a while. He said the trend shows the session is likely to go through October or  
29 November. He said the Governor and the Senate chamber have released their budget but  
30 the House is not expected to release their budget until the middle to end of the month. He  
31 said their will be a lot of pre-meetings with staff and local elected leaders that would be  
32 considered pre-work and this pre-work was critical to understanding the Town's legislative  
33 priorities and officials.

34 **Councilmember Zegerman** asked what is different from what the lobbyist is doing  
35 verses this position. He said he understood their was a need but wanted to clearly  
36 understand the difference between the two positions.

37 **Town Clerk Coleman** said that the Government Relations Manager position would be  
38 on site in Apex and the Lobbyist would be onsite at the General Assembly. He said the  
39 primary role of the Government Relations Manager is to centralize the collection of data for  
40 various pieces of legislation and to provide a clear pathway for the lobbyist. He said his hope  
41 was this position would position Apex to be more proactive in their efforts and that he hoped



1 to have a blog or outreach of sorts to ensure residents were also updated on the legislative  
2 priorities of the Town.

3 **Town Clerk Coleman** said that many times over the years he has had to react quickly  
4 to tight timelines for specific community funding awards and this position will ensure all those  
5 data metrics and resources were maintained so that they could be leveraged when needed.

6 **Councilmember Zegerman** asked how the data was collected and provided today.

7 **Town Clerk Coleman** said data and resources were collected and provided by him.

8 **Mayor Pro Tempore Gray** said that he has some concerns about the delay of hiring  
9 this critical position. He said that if the position is filled in January for a session that starts in  
10 March, that is only a two-month window to get up to speed and figure out what they can  
11 contribute. He said the person in this position needs to have time to develop a strategy and  
12 that he was leaning towards not delaying the position to allow for a six-month lead time to  
13 development strategies, get to know the Apex landscape, build partnerships, etc.

14 **Councilmember Zegerman** asked what the net savings would be if the position was  
15 delayed.

16 **Town Clerk Coleman** said the position was currently being reclassified and that the  
17 numbers would vary based on the hired salary.

18 **Interim Director Hoffman** said that as it stands with the current classification half the  
19 position would equal approximately sixty-five thousand (\$65,000) in savings if the position  
20 was delayed until January 1, 2026.

21 **Councilmember Mahaffey** said that other departments had delayed the hiring of  
22 positions and it was not uncommon to delay a position. He said that currently on the screen a  
23 position of Assistant Director position in the Parks and Recreation Department was being  
24 proposed as a delay.

25  
26 A **motion** was made by **Councilmember Mahaffey**, seconded by **Councilmember**  
27 **Zegerman**, to delay the hiring of the Government Relations Manager in the Town Clerk's  
28 Office until January 1, 2026.

29  
30 **VOTE: (2-3), with Councilmember Gantt, Councilmember Killingsworth, and**  
31 **Mayor Pro Tempore Gray dissenting.**

32  
33 **MOTION FAILED.**

34  
35 **Councilmember Zegerman** asked if the discussion should move to the increases.

36 **Town Manager Vosburg** said there were five proposed increases that needed to be  
37 discussed.

38 **Councilmember Gantt** said a motion needed to be made to set the tax rate verse  
39 since the previous motion seemed to conflict with any increases.

40  
41 A **motion** was made by **Councilmember Mahaffey**, seconded by **Councilmember**  
42 **Zegerman**, to set the tax rate for fiscal year 2025-2026 at 0.0356 cents.

1       **Councilmember Zegerman** said that the proposed tax rate of 0.0356 cents was nine  
2 cents decrease from the Manager's Recommended Budget and would limit the overall tax  
3 increase to only the voter approved bond.

4       **Councilmember Gantt** said he did not support delaying the annual pavement  
5 maintenance because road issues only increased over time. He said he understood the  
6 Director's comments earlier but he was not supportive of this reduction.

7       **Councilmember Zegerman** said that the Director previously mentioned that his staff  
8 had a plan over the next several years to increase this area of productivity. He said it seemed  
9 that a plan was needed first before additional resources should be allocated.

10       **Councilmember Gantt** said he thinks it will just get more expensive to not address  
11 now, similar to capital projects.

12       Following discussion, **Mayor Gilbert** reminded members of Council that a motion and  
13 a second were already on the table and it was time for the vote.

14  
15       **VOTE: (3-2), with Councilmember Killingsworth and Councilmember Gantt**  
16 **dissenting.**

17       **MOTION PASSED.**

18  
19       **Councilmember Killingsworth** said the next increase item that needed to be  
20 addressed was the tax rate increase dedicated to Affordable Housing. She said she  
21 submitted as part of her requested amendments to increase the tax rate by either a quarter  
22 cent of half cent to specifically address affordable housing needs. She said the Affordable  
23 Housing Fund needs to be prepared to fund projects when the opportunity is presented and  
24 that if no future investments are made of significance the fund would be depleted quickly.

25       **Councilmember Gantt** asked if she had a preference on the tax rate increase.

26       **Councilmember Killingsworth** said she was open to either but hoped that her  
27 colleagues could support a half cent increase dedicated to affordable housing.

28  
29       A **motion** made by **Councilmember Killingsworth**, to increase the tax rate by a half  
30 cent and dedicating it to the Affordable Housing Fund.

31       Without a second, the **MOTION FAILED.**

32  
33       **Councilmember Zegerman** said over the past few years, Apex has made significant  
34 strides in Affordable Housing, and shares frustration in not being able to address those needs  
35 fully. He said economic times are difficult for everyone right now and the Town had spent a lot  
36 of time dedicated to balancing the budget and making reductions. He said it didn't seem  
37 appropriate to add an increase to the tax rate and he would prefer to absorb this increase  
38 within the existing budget.

39       **Councilmember Killingsworth** said she will not be on the Town Council next year to  
40 advocate for Affordable Housing efforts and hoped that another member of Council would  
41 take her place in this advocacy effort.



1       **Mayor Pro Tempore Gray** said there are lots of projects to spend money on and their  
2 needed to be a prioritization mechanism. He said that Affordable Housing was a priority for  
3 all members of the governing body but that a strategy needed to be explored given the  
4 budget constraints.

5       **Town Manager Vosburg** said staff is currently involved in identifying long-term  
6 investments as it relates to Affordable Housing and trying to identify opportunities to increase  
7 funds and tackle larger projects.

8       **Community Development and Neighborhood Connections Director Marla**  
9 **Newman** said that Apex Cares was increased and homeownership initiatives are in progress.  
10 She said that several other projects would be forthcoming that in the next several weeks on  
11 this effort.

12       **Town Manager Vosburg** said that housing funds would have been depleted had the  
13 funds not been allocated to supplement these purchases and it would have been a much  
14 different situation.

15       **Councilmember Mahaffey** said that Apex could become a Community Development  
16 Block Grant (CDBG) entitlement community so that Apex would receive Federal funds directly  
17 rather than through Wake County. He said that the Town of Cary and Wake County were  
18 considered entitlement communities and they received funds directly from CDBG verses  
19 flowing through the County.

20       **Town Manager Vosburg** said that there were some obstacles to this as he  
21 understood it and deferred the item to Assistant Town Manager Demetria John.

22       **Assistant Town Manager John** said that she believed the amount of funding from  
23 Wake County was less than what Apex may receive as a direct grantee. She said that the  
24 County asked if the Town would consider renewing but that a three-year commitment would  
25 be required and a significant amount of administrative responsibilities would need to be  
26 absorbed internally. She said that following a thorough review of both options from staff the  
27 recommendation was to not move forward with becoming an entitlement community right  
28 now. She said the Town has initiated CDBG funding agreement with Wake County for now  
29 and said this could be explored in the future.

30       **Director Newman** said there were a significant amount of costs associated with  
31 becoming an entitlement community, and her team felt it was best for now to go through  
32 Wake County.

33       **Assistant Director John** said there was also lots of uncertainty regarding these  
34 programs at the federal level.

35       Discussion ensued regarding various Federal Housing Funding Programs between  
36 councilmembers and Town staff.

37       **Mayor Gilbert** said this was very informative discussion.

38       **Mayor Pro-Tempore Gray** said the next item was related to the gun safety program  
39 that was discussed earlier.

40       **Town Manager Vosburg** asked if there was a commitment to a program idea and a  
41 dollar amount for the firearm concept.

1       **Councilmember Killingsworth** said that there could be a special project team lead  
2 by the Police Department to look into this further. She said she liked the concept but needed  
3 more information to fully understand how this program would work.

4       **Town Manager Vosburg** said that the Police Department would look at options but  
5 asked for clarity if Council is asking to look at gun safety programs or look at implementing a  
6 specific program. He said if Council wanted to staff to earmark a specific amount they could  
7 for this type of initiative and program they could.

8       **Mayor Pro Tempore Gray** said that it would be good to include it in the budget for  
9 planning purposes and if it's not feasible then the money goes back into the fund balance.

10       **Councilmember Zegerman** asked how the \$8,000.00 was derived.

11       **Mayor Pro Tempore Gray** said he had informal conversations with several gun  
12 manufacturers that do this on a regular basis and he felt like this option was the cheapest as  
13 this was a starter program.

14  
15       A **motion** was made by **Mayor Pro Tempore Gray**, seconded by **Councilmember**  
16 **Mahaffey**, to include \$8,000 in the budget for a gun safety program, and to direct staff to  
17 look at different options for specific programs and the implementation of said programs.

18  
19       **VOTE: (4-1), with Councilmember Gantt dissenting.**

20  
21       **MOTION PASSED.**

22  
23       **Councilmember Mahaffey** said the Wake County Board of Elections recently voted  
24 on their early voting schedule for the upcoming municipal election and he was hopeful the  
25 originally quoted numbers would be decreased. He said he requested the Town Clerk to  
26 investigate and the totals had actually increased. He said the purpose of this amendment was  
27 to clearly reflect the anticipated cost of the municipal election expenses. He said election  
28 expenses have increased over the years and that part of the significant increase was when the  
29 City of Raleigh went from odd-year elections to even years. He said the Town Council has  
30 ranked even year elections as one of their top priorities in the budget prioritization exercise.

31       **Councilmember Gantt** said that he had seen estimates in the past for elections and  
32 he expected the early voting and actual municipal day election expenses to be about half.

33       **Town Clerk Coleman** said that the initial estimate was \$80,000 for early voting and  
34 \$120,000 for the actual municipal election date. He said he previously requested a listing of  
35 all expenditure types that added up to these totals and that had been provided to the  
36 governing body.

37       **Councilmember Gantt asked** about the process for moving to even year elections.

38       **Councilmember Mahaffey** said that there were several different ways but ultimately  
39 the General Assembly of North Carolina would need to approve it. He said there are several  
40 municipalities across the state that have proposed to move to even year elections in this  
41 legislative session. He said the Town Clerk would need to work with the Town's lobbyist to

1 secure a piece of legislation in order to move this item forward but that was a general  
2 overview.

3 **Councilmember Zegerman** said the \$15,000 in election expenses seemed to be a  
4 non-negotiable if the Town Council was committed to serving as an early voting site. He said  
5 this seemed to be more of a procedural amendment.

6 **Town Clerk Coleman** said he could explain the rationale behind the increase. He said  
7 that according to the Board of Elections Office, one of Wake County's smaller municipalities  
8 could no longer afford the cost of early voting and dropped out for this year. He said that  
9 increased the Town of Apex's cost share by approximately \$17,000 but that an additional  
10 precinct was added which slightly reduced the impact of the increase. He said the proposed  
11 \$15,000 total increase was an average and that the actual invoice would come in December  
12 or January.

13  
14 A **motion** was made by **Councilmember Mahaffey**, seconded by **Mayor Pro**  
15 **Tempore Gray**, to increase the Governing Body's Election Expenditure line item by fifteen  
16 thousand dollars (\$15,000) for a grand total of \$215,000 in the fiscal year 2025-2026  
17 Governing Body's budget.

18  
19 **VOTE: UNANIMOUS (5-0)**  
20 **MOTION PASSED.**

21  
22 **Councilmember Mahaffey** said that he went through the budget and there were  
23 projects that are worthy of being funded. He said that one was investing in Smart City  
24 Technology. He said this amendment proposed increase the Information Technologies  
25 operating budget by \$15,000.

26 **Councilmember Zegerman** said that this would support smart city automation,  
27 reduce labor-intensive tasks and increase efficiency. He asked if there was a potential in  
28 savings with automation.

29 **Town Manager Vosburg** said that he thought there was a potential for offsetting the  
30 budget, but a lot of this is cost avoidance. He added that if Council voted to include this and  
31 the next option, there would be around an \$18,000 gap in the budget with the adjustments  
32 they've made. He said he was seeing head nodding so staff would figure out the offsetting  
33 items.

34  
35 A **motion** was made **Councilmember Mahaffey**, seconded by **Mayor Pro Tempore**  
36 **Gray** to increase the operating budget for the Information Technology department by  
37 \$15,000.00 to support Smart City Technology.

38  
39 **VOTE: (5-0) UNANIMOUS**  
40 **MOTION PASSED.**  
41

1       **Councilmember Mahaffey** said the other project to consider was the Cricket Batting  
2 Cage project. He said that it was a low-cost capital project that would have a significant  
3 community impact.  
4

5       A **motion** was made by **Councilmember Mahaffey**, seconded by **Mayor Pro**  
6 **Tempore Gray**, to include \$55,000 in the budget to fund the Cricket Batting Cage.  
7

8       **Councilmember Zegerman** said that he would like to advocate for the public safety  
9 drone program since this was approximately \$50,000 dollars. He said both initiatives seemed  
10 worthy but between Public Safety and Parks and Recreation, he felt like public safety was a  
11 higher priority.

12       **Mayor Pro Tempore Gray** said both programs are valuable.

13       **Town Manager Vosburg** said that the Drone Program was still in the budget but the  
14 program was a reduced program implementation based on the tax rate decision. He said  
15 Town staff had prioritized their reductions and that he has met with the Mayor and other  
16 community members about the cricket battling cage. He said that based on the budget  
17 survey, the community strongly supported the Cricket Batting Cage project.  
18

19       **VOTE: (3-2), with Councilmember Killingsworth and Councilmember Zegerman**  
20 **dissenting.**

21       **MOTION PASSED.**  
22

23       **Town Manager Vosburg** said the discussion had been fruitful and the next steps in  
24 the budget process was to hold a public hearing on Tuesday, May 27, 2025. He said that  
25 absent any additional discussion or request the budget could be adopted on May 27, 2025, if  
26 that is the desire of the Town Council. He asked if there were any items that needed to be  
27 addressed before the budget work session concluded.

28       **Councilmember Mahaffey** asked if there would be communication from the Town  
29 Manager's Office to the public about the draft and the proposed changes.

30       **Town Manager Vosburg** said all amendments would be published online using the  
31 spreadsheet that was provided at the meeting by the Town Clerk unless there was another  
32 preference.

33       **Councilmember Mahaffey** said that a formalized memo would be preferred that  
34 gives members of the public a clear path on what the proposed changes were. He said  
35 meeting minutes could also be referenced but those might be a little bit longer before being  
36 readily available.

37       **Town Manager Vosburg** said that the team could put together a memo and publish  
38 to the website.

39       **Interim Director Hoffman** said that the revised Manager's Recommended Budget  
40 would be updated online on Friday, May 16. She said this would assist with referencing the  
41 correct totals and fund amounts that would be published in the public hearing notice. She

1 said the Communications department was working to include a billing insert to advertise this  
2 notice and the Town Clerk would advertise this notice in the Newspaper and other outlets.

3 **Deputy Town Manager Purvis** that staff would put together a memo that summarizes  
4 the proposed changes similar to the Manager's Message that is included in the budget  
5 document.

6 **Mayor Gilbert** said he appreciated all the Town staff that were present for the budget  
7 work session and all the hard work that taken place thus far.

8  
9 **Mayor Gilbert** adjourned the meeting at **4:07 p.m.**

10  
11  
12 Jacques K. Gilbert  
13 Mayor

14 Allen Coleman, CMC, NCCCC  
15 Town Clerk to the Apex Town Council

16  
17 Submitted for approval by Town Clerk Allen Coleman and approved  
18 on\_\_\_\_\_.  
19