

# | Agenda Item | cover sheet

for consideration by the Apex Town Council

Item Type: PUBLIC HEARING

Meeting Date: June 14, 2022

## Item Details

Presenter(s): Shawn Purvis, Assistant Town Manager

Department(s): Administration

### Requested Motion

Public hearing to receive resident input on the FY22-23 Recommended Budget with possible motion to adopt the FY2022-2023 Annual Budget Ordinance and FY2022-2023 Fee Schedule

### Approval Recommended?

Yes

### Item Details

The purpose of this public hearing is to allow for resident input on the FY22-23 Recommended Budget due to requested changes to the budget by Council after the original public hearing. The primary change is an increase in the tax rate from the originally proposed \$0.399 to \$.41, increasing the General Fund budget by \$1,192,200. This revised budget includes \$118,600 for an additional housing programs position and \$1,073,600 to be allocated to the Recreation Capital Reserve. The housing position allocation is included in the Community and Neighborhood Connections Department and represents salary, benefits, insurance, and taxes estimated for the position. The allocation for the recreation capital projects is shown as a transfer to the Recreation Capital Reserve in the General Fund Other Uses account. This transfer also increases the Recreation Capital Reserve budget by the corresponding amount.

If there are no additional changes or considerations for the budget, Council may choose to adopt the budget following the public hearing. If further deliberation is needed, Council will need to adopt the budget at its June 28 meeting or call a special meeting to adopt the budget prior to July 1.

### Attachments

- Budget Message
- Budget Ordinance
- Fee Schedule
- Proposed New Positions

