

# | Agenda Item | cover sheet

for consideration by the Apex Town Council

Item Type: PUBLIC HEARING

Meeting Date: June 27, 2023

## Item Details

Presenter(s): Amanda Grogan, Director

Department(s): Budget & Performance Management

### Requested Motion

Public Hearing and possible motion to approve the Fiscal Year 2023-2024 Annual Budget Ordinance and Fiscal Year 2023-2024 Fee Schedule.

### Approval Recommended?

Yes

### Item Details

The proposed Budget is summarized as follows:

General Fund	102,072,200
Electric Fund	51,837,800
Water/Sewer Fund	28,974,200
Stormwater	2,671,900
Other/Special Funds	27,854,400
<u>TOTAL</u>	<u>213,410,500</u>

The proposed Budget as presented includes an increase of \$.03 in the ad valorem tax rate to \$0.44 per \$100 valuation. There are proposed changes to the electric, water, sewer and solid waste rates.

### Attachments

- PH2-A1: Budget Ordinance Fiscal Year 2023-2024 - Annual Operating Budget and Fee Schedule Adoption
- PH2-A2: Fee Schedule Fiscal Year 2023-2024 - Annual Operating Budget and Fee Schedule Adoption
- PH2-A3: New Position Recommendations - Fiscal Year 2023-2024 - Annual Operating Budget and Fee Schedule Adoption
- PH2-A4: Budget Message - Fiscal Year 2023-2024 - Annual Operating Budget and Fee Schedule Adoption

