



Town of  
**Leland**

Growing our future. Nourishing our roots.

# Fiscal Year 2024-2025 Budget Review

Town of Leland  
February 12, 2024

## Service Improvement Opportunities

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### **Tier 1: New Baseline with Foundational Items**

- Personnel Salaries and Benefits
- Debt
- Street Resurfacing
- Fire Truck
- General Fund Contingency



## Fire Service Improvement Opportunities

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### Tier 2:

- Paratech Heavy Extrication Kit \$68,000
- Inflatable Boat, Motor, and Trailer \$26,000
- FAST Board \$3,200
- Public Safety Recognition Banquet \$2,500

### Tier 3:

- 3 New Positions \$350,000
- Physical Fitness Uniforms \$4,000
- 5-Ton Rescue/Evacuation Vehicle \$35,000



## Police Service Improvement Opportunities

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### Tier 2:

- RDS Instructor Course \$4,000
- Holsters for Training Uniform \$4,950
- RDS (Optics, Holsters, Mounting Plates, Iron Sights) \$44,000
- Public Safety Recognition Banquet \$2,500
- Sally Port Secure Area for Accreditation \$5,000

### Tier 3:

- 5 New Positions \$970,000



## Streets & Grounds Service Improvement Opportunities

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### Tier 2:

- Mill Head Attachment \$35,000
- 25 ft Low Pro Trailer \$23,600
- Aera-vator 60 \$10,000
- Stump Grinder \$25,000
- Portable Chain Hoist \$4,200
- Confined Space Retrieval Harness \$450
- Confined Space Retrieval System \$3,100
- Baldwin Drive and Park Trees \$10,000
- Handrail for Cypress Cove Kayak Dock \$1,000
- Facility Demo: Lossen Lane \$30,000
- Facility Demo: River Road \$25,000
- Facility Demo: Old Fire Station 51 \$25,000

### Tier 3:

- Cypress Cove Park Improvements \$4,200
- Sturgeon Creek Park, Misc. Construction \$20,000
- Baldwin/Fairview Sidewalk Contractor \$50,000
- Grinder – Street Debris \$66,000
- Directional Plate Tamper \$2,800
- Trench Jack Tamper \$2,700

## Fleet & Facilities Service Improvement Opportunities

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### Tier 2:

- New Leland in Lights Holiday Display \$62,520
- MOC Additional Fence/Gate for Popular Drive \$20,000
- MOC Floor Improvement: Warehouse \$8,000

### Tier 3:

- MOC Sign \$25,000
- Facility Improvements for New Positions \$10,000



## Engineering & CIP Service Improvement Opportunities

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### Tier 2:

- Traffic Signal Timing Review \$5,000
- Sturgeon Creek \$60,000
- Property Acquisition \$500,000
- Economic Development Opportunities \$300,000

### Tier 3:

- Stormwater Mapping \$20,000





## IT Service Improvement Opportunities

### **Tier 2 for Fire and Emergency Management:**

- (F) Station 52 Bi-Directional Amplifier \$40,000
- (EM) Incident Action Plan Authentication Upgrade \$1,500

### **Tier 2 for Administration:**

- Presentation Enhancement Software \$300
- Laserfiche Document Storage Solution \$37,500

### **Tier 2 for Engineering:**

- Stormwater Permitting Software \$18,000

### **Tier 2 for Public Works:**

- Access Control (MOC Warehouse) \$20,000

### **Tier 2 for GIS:**

- Aerial Imagery for 2025 \$12,000

### **Tier 2 for IT:**

- IT Records Management Software \$10,000
- Analog Phone Line Replacement \$10,000
- Emerging Technologies \$10,000

### **Tier 3 for Police, Fire, and Emergency Management:**

- (P/F) New Position Support \$20,000
- (P) Additional Field Ops Licenses \$600
- (F) Station 52 Audio-Visual Upgrade \$37,000
- (EM) Radio Communications System Capacity Study \$10,000
- (EM) TRG Initial Response Mobile Application \$1,000
- (EM) Large Format Mobile Plotter \$1,000
- (EM) WeatherModels.com \$300

### **Tier 3 for Public Works:**

- Panic Security System Replacement (Town Hall) \$20,000

### **Tier 3 for IT:**

- New Position – IT Technician \$115,000

## Parks, Recreation, & Cultural Resources Service Improvement Opportunities

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### Tier 3:

- Comprehensive Plan Update \$25,000
- Volunteer Training Appreciation/Recognition \$3,100



## Administration & Governing Body Service Improvement Opportunities

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### Tier 2:

- Strategic Planning \$30,000
- Print Advertising \$10,000
- Digital Advertising \$5,000

### Tier 3:

- Historical Marker \$7,000



## Planning Service Improvement Opportunities

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### Tier 2:

- South Navassa Road Corridor Plan Consultation \$10,000
- South Navassa Road Corridor Plan Marketing \$1,000



## Communication Plan

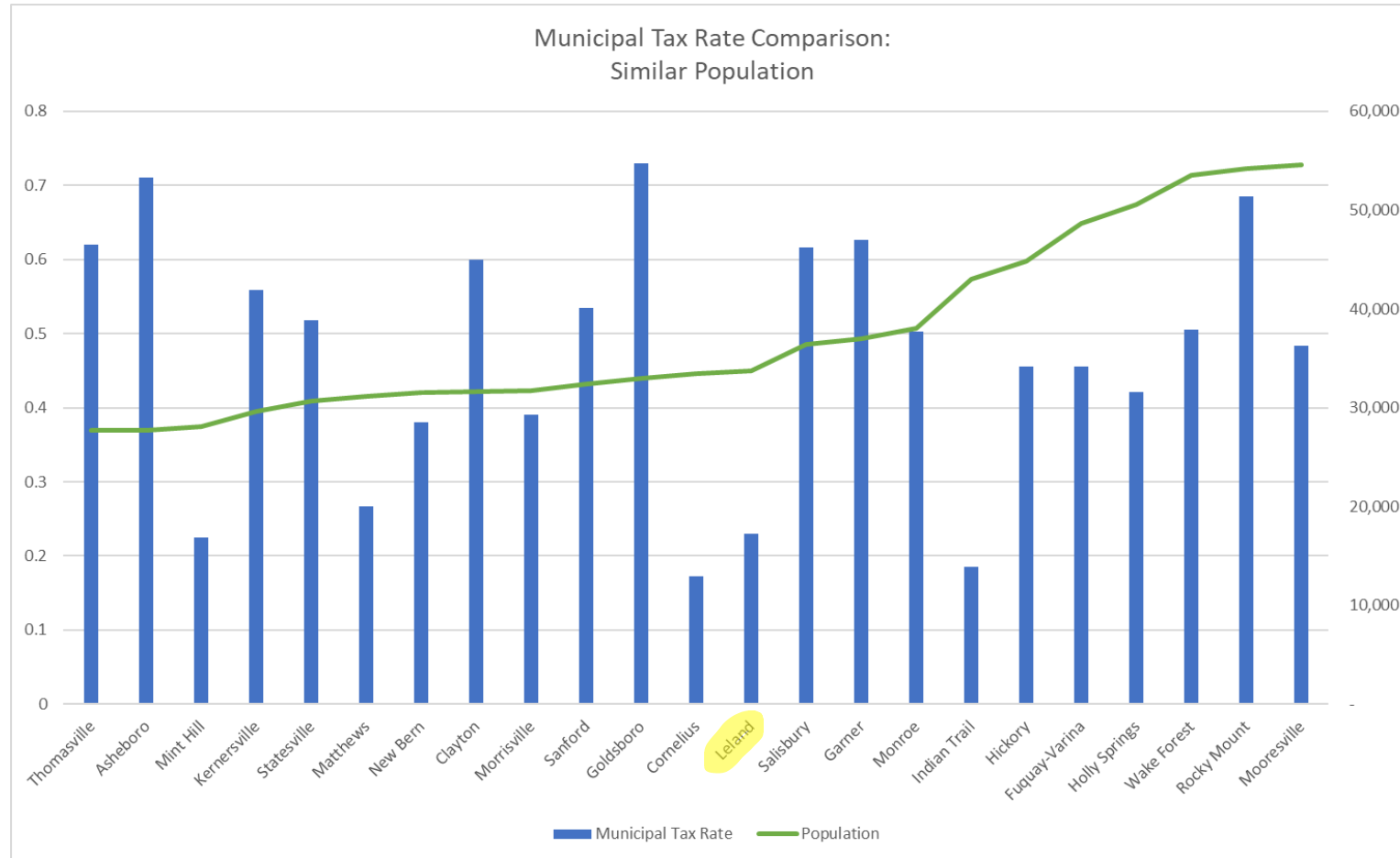
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- Webpage
- Budget at-a-Glance One-Sheet
- Social Media
- Videos
- Q&A Public Forum



## Tax Rate – Similar Population

- Average Tax Rate: .47



## Next Steps

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### 2/12/24 Agenda Meeting

- Tax rate discussion
- High level communication plan discussion

### 2/19/24 Budget Special Meeting

- Balanced budget presentation/discussion
- Communication plan

### 3/5/24 Staff led Public Budget Q&A Forum

- 5-6pm – Reception style conversation
- 6-7pm – Presentation and Question & Answer

### 3/21/24 Council Regular Meeting

- Public Hearing

### 4/18/24 Council Regular Meeting

- Budget Adoption



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## Homeowner Impact

Annual Property Taxes				
Home Value	350,000	450,000	550,000	650,000
0.01	35	45	55	65
0.23	805	1,035	1,265	1,495
0.25	875	1,125	1,375	1,625
0.27	945	1,215	1,485	1,755
0.29	1,015	1,305	1,595	1,885
0.31	1,085	1,395	1,705	2,015
0.33	1,155	1,485	1,815	2,145
0.35	1,225	1,575	1,925	2,275
0.37	1,295	1,665	2,035	2,405
0.39	1,365	1,755	2,145	2,535

Monthly Property Taxes				
Home Value	350,000	450,000	550,000	650,000
0.01	3	4	5	5
0.23	67	86	105	125
0.25	73	94	115	135
0.27	79	101	124	146
0.29	85	109	133	157
0.31	90	116	142	168
0.33	96	124	151	179
0.35	102	131	160	190
0.37	108	139	170	200
0.39	114	146	179	211