



Town of  
**Leland**

Growing our future. Nourishing our roots.

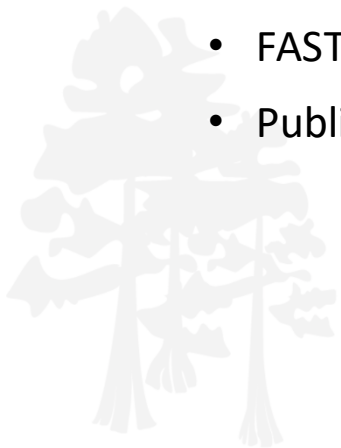
# Fiscal Year 2024-2025 Budget Review

Town of Leland  
January 29, 2024

## Fire Service Improvement Opportunities

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- 3 New Positions \$350,000
- Physical Fitness Uniforms \$4,000
- SCBA Fill Compressor for Station 52 \$70,000
- Paratech Heavy Extrication Kit for TDA \$68,000
- Inflatable Boat, Motor & Trailer \$26,000
- 5-Ton Rescue/Evacuation Vehicle \$35,000
- FAST Board \$3,200
- Public Safety Recognition Banquet \$2,500



## Police Service Improvement Opportunities

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- 5 New Positions \$970,000
- 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



## Streets & Grounds Service Improvement Opportunities

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- Mill Head Attachment \$35,000
- 25 ft Low Pro Trailer \$23,600
- Aera-vator 60 \$10,000
- Stump Grinder \$25,000
- Grinder – Street Debris \$66,000
- Portable Chain Hoist \$4,200
- Directional Plate Tamper \$2,800
- Trench Jack Tamper \$2,700
- Confined Space Retrieve Harness \$450
- Confined Space Retrieval System \$3,100
- Baldwin Drive & Park Trees \$10,000
- Cypress Cove Park Improvements \$4,200
- Sturgeon Creek Park, Misc. Construction \$20,000
- 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
- Baldwin/Fairview Sidewalk Contractor \$50,000

## Fleet & Facilities Service Improvement Opportunities

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- New Leland in Lights Holiday Display \$62,520
- MOC Additional Fence Containment, Popular Drive \$20,000
- MOC Sign \$25,000
- Facility Improvements for New Positions \$10,000
- MOC Floor Improvement: Warehouse \$8,000



## Engineering & CIP Service Improvement Opportunities

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- Traffic Signal Timing \$5,000
- Stormwater Mapping \$20,000
  
- Sturgeon Creek \$60,000
- Property Acquisition \$2,100,000



## IT Service Improvement Opportunities

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### Public Safety

- New Position Support \$20,000
- Additional Field Ops Licenses \$600
- Station 52 Audio-Visual Upgrade \$37,000
- Station 52 Bi-Directional Amplifier \$40,000

### Emergency Management

- Radio Communications System Capacity Study \$10,000
- TRG Initial Response Mobile Application \$1,000
- Incident Action Plan Authentication Upgrade \$1,500
- Large Format Mobile Plotter \$1,000
- WeatherModels.com \$300

### Administration

- Presentation Enhancement Software \$300

### Engineering

- Stormwater Permitting Software \$18,000

### Public Works

- Access Control (MOC Warehouse) \$20,000
- Panic Security System (Town Hall) \$20,000

### GIS

- Aerial Imagery for 2025 \$12,000
- GNSS (GPS) Field Data Collection Device \$9,000
- GNSS (GPS) Field Accessories \$6,000

### IT

- One New Position: IT Technician
- IT Records Management Software \$10,000
- Analog Phone Line Replacement \$10,000
- Emerging Technologies \$10,000



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

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



## Administration & Governing Body Service Improvement Opportunities

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- Strategic Planning \$30,000
- Print Advertising \$10,000
- Digital Advertising \$5,000
  
- Historical Markers \$7,000



## Planning Service Improvement Opportunities

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



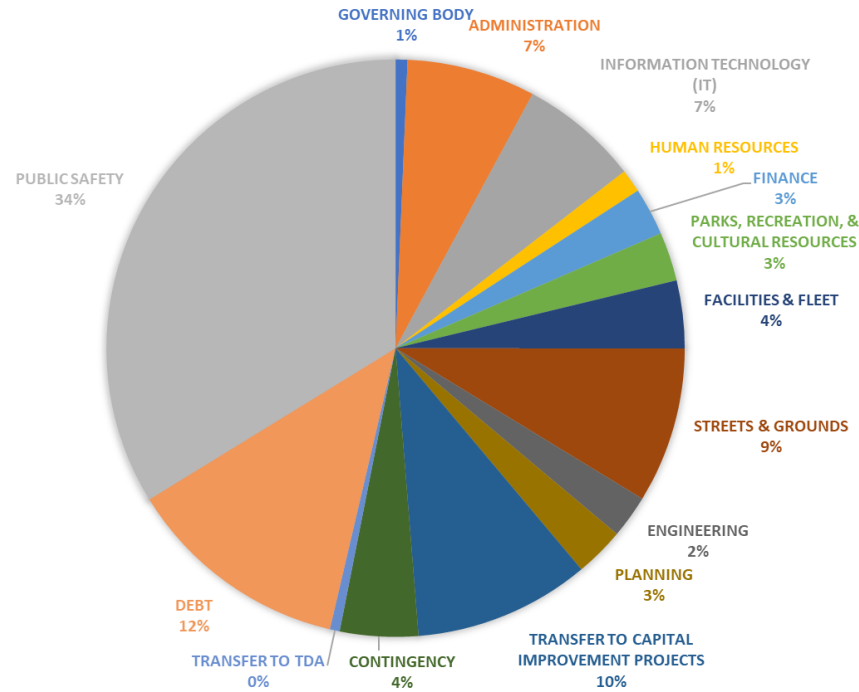
## Homeowner Impact

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

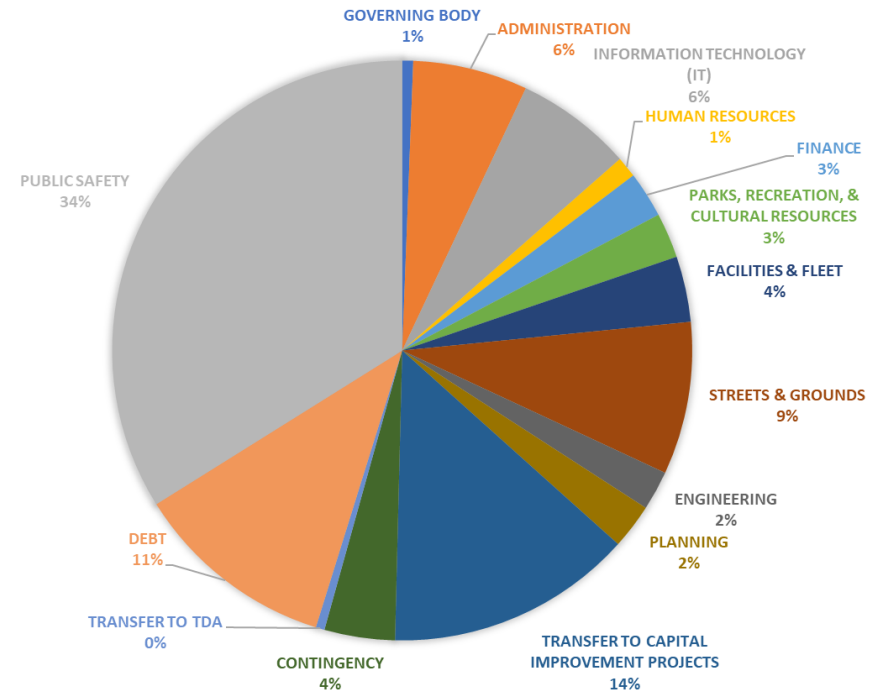
## Baseline vs. Service Improvement Opportunities Budget

FY 2024-2025 BASELINE BUDGET



Total Baseline Budget: \$45,732,511  
 Municipal Tax Rate to Support: \$0.32

FY 2024-2025 PROPOSED BUDGET



Total Proposed Budget: \$50,909,103  
 Municipal Tax Rate to Support: \$0.39



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