



Town of  
**Leland**

Growing our future. Nourishing our roots.

# Fiscal Year 2024-2025 Budget Presentation

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Town of Leland  
January 16, 2024

## Review: FY24-25 Budget Foundation

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- Staff: Employee Salaries and Benefits \$22,000,000
- Debt Payments \$5,750,000
- Fund Balance \$2,000,000
- Roadway Resurfacing \$5,500,000
- Fire Truck \$1,300,000

\$36,550,000

## January Special Meeting Plan

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- Review Overall Budget Projections
  - Justification Tabs: Status quo or include service improvement items above status quo?
- What does Council want to see?





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## Homeowner Impact

Property Taxes					
	300,000	400,000	500,000	600,000	700,000
0.01	30	40	50	60	70
0.23	690	920	1,150	1,380	1,610
0.24	720	960	1,200	1,440	1,680
0.25	750	1,000	1,250	1,500	1,750
0.26	780	1,040	1,300	1,560	1,820
0.27	810	1,080	1,350	1,620	1,890
0.28	840	1,120	1,400	1,680	1,960
0.29	870	1,160	1,450	1,740	2,030
0.30	900	1,200	1,500	1,800	2,100
0.31	930	1,240	1,550	1,860	2,170
0.32	960	1,280	1,600	1,920	2,240
0.33	990	1,320	1,650	1,980	2,310
0.34	1,020	1,360	1,700	2,040	2,380
0.35	1,050	1,400	1,750	2,100	2,450

