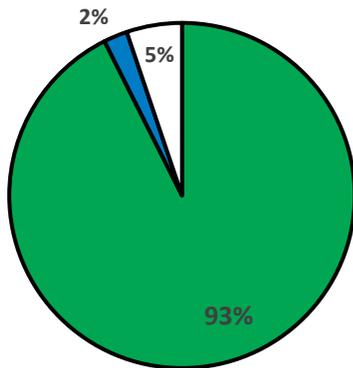


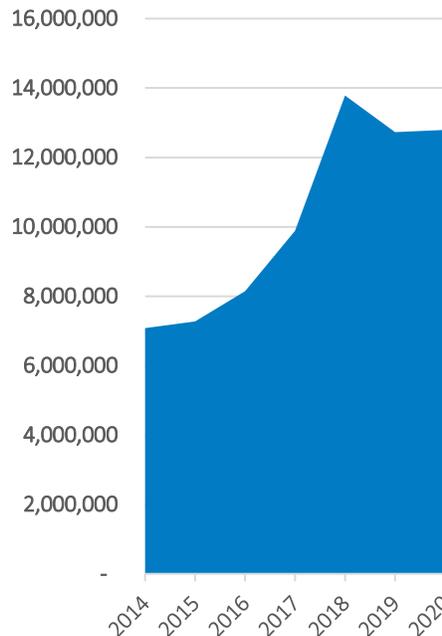
FY2021-2022 Budget Summary

TOTAL BUDGET \$27,000,000

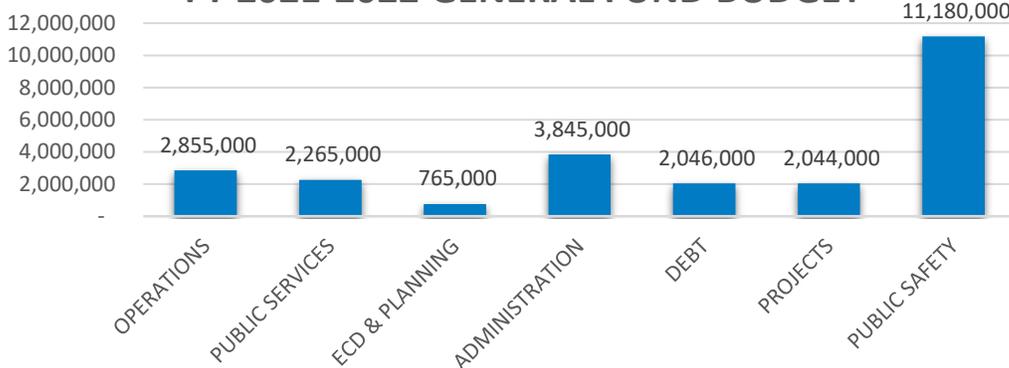


■ GENERAL FUND
■ POWER BILL
■ BUILDING INSPECTIONS

FUND BALANCE - GENERAL



FY 2021-2022 GENERAL FUND BUDGET



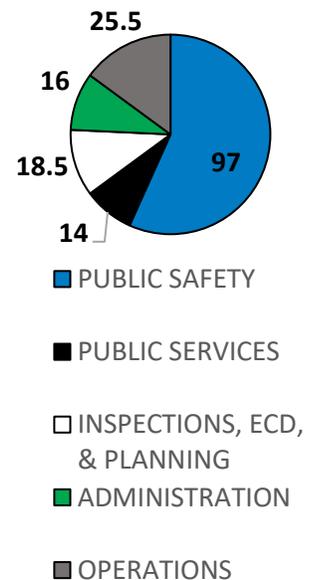
Leland ranked 3rd out of 554 in NC in percentage growth from 2010 to 2019

Municipality	Population	Population Growth 2010-2019	% Growth
Rolesville	6,921	3,135	82.80%
St. James	5,677	2,512	79.40%
Leland	22,610	9,083	67.10%
Apex	61,212	23,736	63.30%
Bermuda Run	2,811	1,086	63.00%
Harrisburg	18,073	6,547	56.80%
Fuquay-Varina	28,109	10,172	56.70%
Holly Ridge	1,980	712	56.20%
Stem	719	256	55.30%
Youngsville	1,776	619	53.50%

Budget Highlights

- (4) Police patrol officers and (3) firefighters
- Final purchase of a 2nd set of turnout gear for all Fire/Rescue staff
- Over \$1,600,000 for the completion of (5) street projects and the design prep for (3) more
- More than \$900,000 for park projects
- Creation of a fee-based yard debris drop-off site
- (4) additional F-T hires
- Ad valorem tax rate increase from \$0.21 to \$0.25 per \$100 of valuation

DEPARTMENT HEADCOUNT





Welcome to the Town of Leland's FY2021-2022 annual budget. We, as staff and Council, wish to use this summary document to be transparent and convey what the Town is doing to prepare for a successful future. The Town's budget outlines the plan for achieving goals, objectives, and service delivery levels desired by Town Council, staff, and ultimately the citizens.

The annual budget was prepared in accordance with the North Carolina General Statutes Chapter 159, Article 3, [The Local Government Budget and Fiscal Control Act](#). All funds within the proposed budget are balanced, and all revenues and expenditures are identified for Fiscal Year 2021-2022.

The FY2021-2022 budget builds upon the balanced financial foundation that remains a key goal for Council and Management. Each year, Council and staff make efforts to reengineer, innovate, and manage savings to prepare a budget that predicts revenues to equal expenses without appropriating fund balance. The annual budget process and documents bring together information, data, trends, and forecasts into a cohesive management plan for utilizing the Town's resources.

The Town-wide budget is \$27,000,000 for all funds, including the General Fund, Powell Bill, and Building Inspections. The General Fund budget for FY2021-2022 totals \$25,000,000. The Town has maintained a tax rate of 0.21 cents per \$100 of valuation since FY2017-2018. This budget proposes an increase of the tax rate to 0.25 cents per \$100 of valuation in order to continue to improve community services such as fire and police protection and accomplish Town-wide goals related to the maintenance of streets and improvements to the park system.

The Town continues to monitor both the cost of doing business and the level and quality of services provided to ensure the residents continue to receive value for their tax dollar, both in absolute terms and when compared to peer municipalities. Although the FY2021-2022 budget does include a proposed tax rate increase, the additional \$1.2 million of revenue generated will aid in the growth of operational needs for both the Fire/Rescue and Police departments, which have budgets increasing by approximately \$1.2 million and nearly \$1.0 million, respectively.

In summary, the proposed FY2021-2022 budget is a balanced budget that attempts to address the priorities set by Council, as well as being fiscally sound. As stewards of public resources, staff believes our primary role is to concentrate budgeting efforts on ensuring the safety of our community and staff during the pandemic by investing in public safety, the maintenance of current services, infrastructure, and property, while attempting to keep rates and fees reasonable. It also ensures the personnel and resources needed to sustain the high level of service residents deserve from the Town of Leland are met.