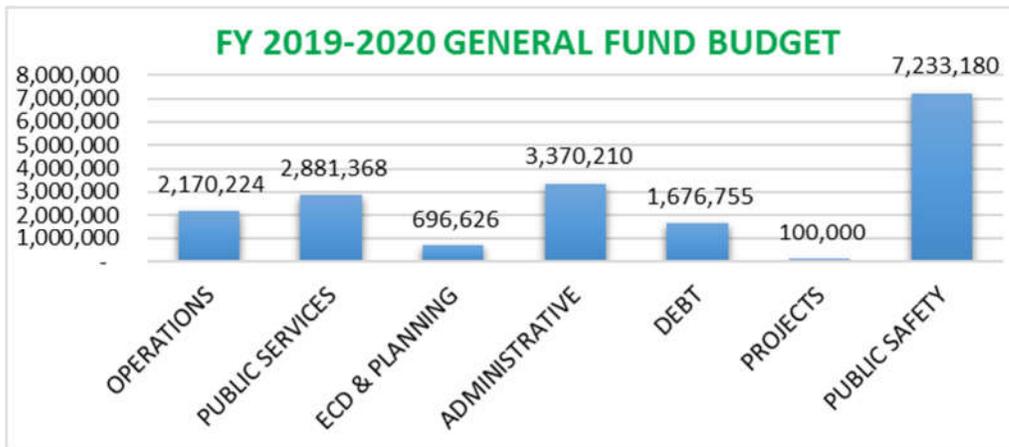
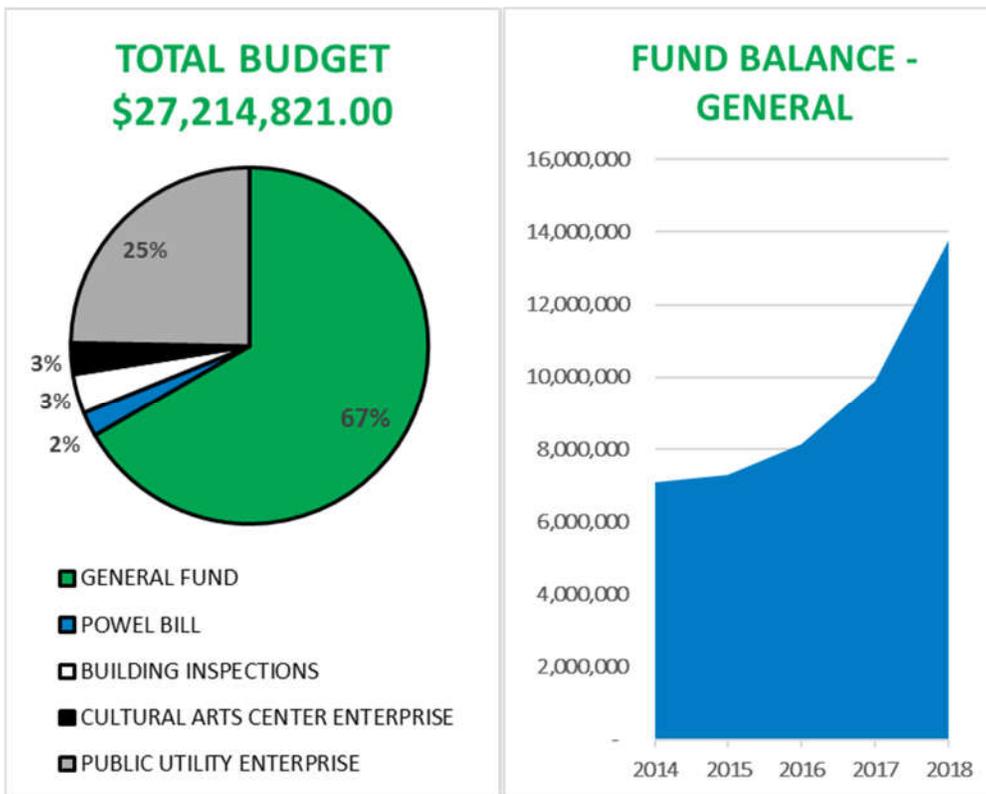


FY2019-2020 Budget Summary



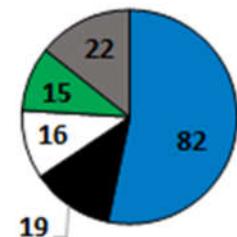
(Below) Leland was ranked 7th in NC in population growth from 2017 to 2018

Municipality	Population	Population Growth 2017-2018	% Growth
Charlotte	872,498	13,151	1.50%
Durham	274,291	4,713	1.70%
Raleigh	469,298	3,774	0.80%
Apex	53,852	3,408	6.80%
Greensboro	294,722	2,513	0.90%
Cary	168,160	2,263	1.40%
Leland	22,070	2,138	10.70%
Concord	94,130	2,045	2.20%
Chapel Hill	60,988	1,991	3.40%
Winston-Salem	246,328	1,955	0.80%

Budget Highlights

- No tax rate increase
- No utility rate increase
- Over \$1,000,000 for road maintenance and repair
- \$571,120 for Leland resident recycling
- Twelve additional full-time employees
- \$100,000 allocated to fire station projects
- \$366,000 to replace self-contained breathing apparatus for the fire department

DEPARTMENT HEADCOUNT



- PUBLIC SAFETY
- PUBLIC SERVICES & UTILITY
- INSPECTIONS, ECD, & PLANNING
- ADMINISTRATIVE
- OPERATIONS



Welcome to the Town of Leland's FY2019-2020 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 and staff.

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 2019-2020.

The Town-wide budget is \$27,214,821.00 for all funds, including the General Fund, Powell Bill, Building Inspections, Utility Enterprise Fund, and the Cultural Arts Center Enterprise Fund. The General Fund budget for FY2019-2020 totals \$18,128,363.00. This budget maintains the tax rate at 0.21 cents per \$100.00 of valuation which is the same tax rate as FY2018-2019.

The Fiscal Year 2019-2020 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. Council and staff work together and engage the Town's citizens to develop a budget that is balanced and sustainable.

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. The FY2019-2020 budget does include a proposed 20% increase in fire fees, as well as an additional \$30.00 per vehicle Municipal Vehicle Tax, however, there is no proposed increase to the ad valorem tax rate.

In summary, the proposed FY2019-2020 budget insures the personnel and resources needed to sustain the high level of service residents deserve from the Town of Leland.