



Town of
Leland

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Fiscal Year 2024-2025 Budget Presentation

Town of Leland
March 5, 2024

Year-to-Date Work on the Budget

- September 11, 2023: Council Agenda Meeting – Budget Calendar/Vision Statement Review
- October 16, 2023: Council Agenda Meeting – Council Initiatives/Requests
- November 13, 2023: Special Council Meeting – Budget Retreat at Burgaw Train Depot
- December 11, 2023: Council Agenda Meeting – Budget Foundation Discussion
- January 16, 2024: Council Agenda Meeting – Foundational Items/Next Steps
- Week of January 22, 2024: Individual Meetings with Each Council Member to Review Departmental Budget Details
- January 29, 2024: Special Council Meeting – Review Budget Service Improvement Opportunities
- February 12, 2024: Council Agenda Meeting – Presentation of Budget Tiers
- February 19, 2024: Council Special Meeting – Proposed Budget and Budget Message Submitted to Council

Total Proposed Budget

TOTAL REVENUES	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
GENERAL FUND	52,000,000	92.9%
POWELL BILL	1,000,000	1.8%
BUILDING INSPECTIONS	3,000,000	5.4%
<i>Total</i>	56,000,000	
TOTAL EXPENSES	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
GENERAL FUND	52,000,000	92.9%
POWELL BILL	1,000,000	1.8%
BUILDING INSPECTIONS	3,000,000	5.4%
<i>Total</i>	56,000,000	





Proposed General Fund Revenue Budget

REVENUE DESCRIPTION	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
PROPERTY TAX (CURRENT YEAR)	24,300,000	46.7%
PROPERTY TAX (PRIOR YEAR)	20,000	0.0%
PROPERTY TAX (INTEREST EARNED)	20,000	0.0%
PROPERTY TAX (MOTOR VEHICLES)	1,560,000	3.0%
MUNICIPAL VEHICLE TAX	950,000	1.8%
SALES & USE TAX	13,600,000	26.2%
FRANCHISE TAX	1,100,000	2.1%
BEER & WINE TAX	100,000	0.2%
SOLID WASTE DISPOSAL TAX	20,000	0.0%
FIRE FEES	6,180,000	11.9%
PARKS & RECREATION & CULTURAL RESOURCES	250,000	0.5%
PLANNING/ZONING FEES	200,000	0.4%
STORMWATER PERMIT FEES	50,000	0.1%
INTEREST INCOME	1,150,000	2.2%
OCCUPANCY TAX	250,000	0.5%
CONTRACTED SERVICES REVENUE	90,000	0.2%
GASB REPORTING	1,760,000	3.4%
GRANT REVENUE	60,000	0.1%
ALLOCATION TRANSFER FROM BI	340,000	0.7%
Total	52,000,000	

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Proposed General Fund Expenditure Budget

DEPARTMENT	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
GOVERNING BODY	310,000	0.6%
ADMINISTRATION	3,350,000	6.4%
INFORMATION TECHNOLOGY (IT)	4,850,000	9.3%
HUMAN RESOURCES	590,000	1.1%
FINANCE	1,340,000	2.6%
PARKS, RECREATION, & CULTURAL RESOURCES	1,300,000	2.5%
FACILITIES & FLEET	1,850,000	3.6%
STREETS & GROUNDS	4,170,000	8.0%
ENGINEERING	1,160,000	2.2%
POLICE	8,040,000	15.5%
EMERGENCY MANAGEMENT	240,000	0.5%
FIRE	8,920,000	17.2%
PLANNING	1,280,000	2.5%
TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	5,900,000	11.3%
EMERGENCY CONTINGENCY	2,000,000	3.8%
TRANSFER TO TDA	250,000	0.5%
DEBT	6,450,000	12.4%
Total	52,000,000	



Fiscal Year 2024-2025 Proposed Budget Highlights

Ad Valorem Tax Rate

- There is an increase in the tax rate to 39.0 cents per \$100.00 of valuation with this proposed budget

New Employee Positions

- The budget includes the addition of thirteen (13) new full-time employees, including (5) Police Patrol Officers, (5) Firefighters, and (3) new internal support positions: Deputy Town Clerk, IT Technician, and Fleet/Asset position

Infrastructure Resurfacing/Maintenance

- The budget includes \$5.5M for road resurfacing. This will begin a program to pave 5% of Town roads each fiscal year – placing them on a 20-year life cycle
- \$405K for road maintenance, both in-house and contract work

Emergency Contingency

- \$2M in emergency contingency funds to be prepared for emergency and opportunity response

Fiscal Year 2024-2025 Proposed Budget Highlights (Cont.)

Police Department

- (9) Police Vehicles, including (5) new and (4) replacement
- Phase 2 of the Traffic signal backup power project
- Red Dot Sight (RDS) Initiative

Fire Department

- Replacement fire apparatus
- Paratech Heavy Extrication Kit for Tiller
- Swiftwater Inflatable Rescue Boat, Motor, and Trailer

Capital Improvement Projects

- Baldwin Drive Improvements
- Ocean Gate Plaza Improvements

Economic & Community Development

- Funds reserved for property acquisition and economic development opportunities

Question and Answer

- This is an informal information and education session with staff. This is not a formal Council meeting therefore Council will not be in attendance. The opportunity to make statements or provide feedback to Council will be at the Budget Public Hearing on March 21 at 6:00 p.m. or you can submit a public comment through the Town Clerk's office.
- To provide the opportunity for as many people as possible to ask a question, there is a limit of two questions per person. If you have additional questions, you may get back in line.
- Please be respectful.





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Special Thanks to Town Staff

Ashli Barefoot, Planning Manager
Bruce Sandy, Information Technology Manager
Buddy Brooks, Deputy Fire Chief
Daniel Knoch, Chief Building Official
Jeremy Humphries, Police Chief
Jessica Jewell, Communications Manager
John Grimes, Emergency Management Chief
Josh Spence, Deputy Police Chief
Kelli Newton, Budget & Strategy Manager
Matt Laucks, Streets & Grounds Manager
Melissa Norton, Assistant Finance Director
Ronnie Hayes, Fire Chief
Sabrena Reinhardt, Town Clerk
Stephanie Putnam, Human Resources Manager
Tim McNeilly, Recreation Manager

Anthony Thomas, Information Technology Director
Barnes Sutton, Economic & Community Development Director
Ben Andrea, Planning & Inspections Director
Carly Hagg, Finance Director
Chris Langlois, Public Safety Director
Deborah O'Toole, Human Resources Director
Lynn Vetter, Public Works Director
Wyatt Richardson, Community Enrichment Director

Niel Brooks, Assistant Town Manager
Missy Rhodes, Deputy Town Manager
David Hollis, Town Manager