

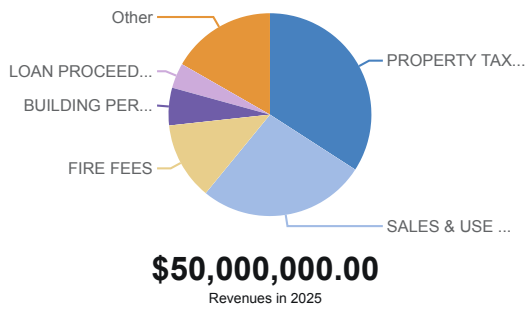
Town of Leland Budget Manual

CONSOLIDATED BUDGET
FISCAL YEAR 2024-2025

Published 05/17/2024

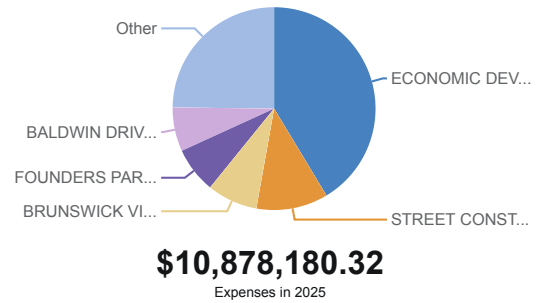
Revenue Summary

FY24-25 Revenues



Expense Summary

FY24-25 Expenses



Explore Our Budget

The Town of Leland's digital Budget Manual provides our community with an easy to use, interactive, and engaging version of our annual Budget Book.



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Basis for Budgeting, Budget Process, and Budget Calendar

Basis for Budgeting

In accordance with the North Carolina Budget and Fiscal Control Act, the Town of Leland budget is developed and adopted under the modified accrual basis of accounting, whereby revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred. All revenues and expenditures must be included in the annual budget ordinance. Any operational appropriations that are not expended shall lapse. During the fiscal year, budgets are maintained using the modified accrual basis.

Budget Process

The importance of the annual budget process cannot be overstated. The budget manual outlines policy direction, guides management and Council decisions, and provides citizens with transparency of how the Town uses public money, which establishes accountability and trust. During the budget process, the public is invited to attend meetings and discuss items within the budget.

The Town's budgets are adopted as required by North Carolina General Statutes. The Town adopts a balanced budget annually for the General Fund, which is defined as anticipated revenues equal to planned expenditures. Project ordinances are adopted for capital project funds and capital improvements. All budgets are prepared using the modified accrual basis of accounting.

Budgetary control is executed at the department level or by project. The Town Manager is authorized by the budget ordinance to transfer appropriations between functional areas within a fund without limitation, with an official report to Council the following month if the transfer was in excess of \$10,000. During the fiscal year, budget amendments to the original budget may be necessary. Budget amendments between funds, or that increase or decrease total budget of any fund, must be approved by Town Council in advance.



Goal Setting and Direction

Council has established vision statements which allow staff to strategize goals and actions in order to achieve success in attaining those visions. Each year, during the budget process, staff and Council review these statements and make any updates they feel are necessary. The visions are intended to set a standard of operational excellence for the organization and the community.

The process to establish Council’s vision statements consists of staff brainstorming ideas in August and September. In September 2023, staff met with Council in a public meeting to discuss and finalize any updates to the vision statements. Each department then sets their own goals, objectives, and actions with the support of the managers and staff. The department-specific goals allow staff to implement and accomplish the overarching ideas and strategies of Council’s vision statements.

Preparation, Requests, and Adoption

Preparation for the Town budget began in September 2023 when Department Directors received their budget templates from the Finance Director. The Directors were responsible for completing the appropriate budget justification forms and submitting their requests to Finance by January 5, 2024. Finance staff then developed revenue projections and combined all department expenditure requests into one draft budget template. The Leadership Team met to prioritize the requests and create a balanced budget. At a special meeting in February 2024, the Town Staff presented the General Fund expenditure justification details to Town Council to receive feedback and further direction in developing the budget. The first public Hearing was held at the regular meeting in March where staff was given feedback on the budget from Council and the public.

Original Budget Calendar

Town of Leland Budget Calendar for Fiscal Year 2024/2025	
DATES	TASK
September	
Agenda Meeting	Present Council with the budget calendar and request Council submit proposed topics/budget requests/service adjustments to Town Manager by the October Agenda Meeting.
October	
1	Finance Director to distribute departmental budget templates to Department Directors.
2	Finance Director to distribute departmental mission/goal templates to Department Directors.
Agenda Meeting	Staff and Council to discuss Council vision statements, topics, budget requests, and service adjustments.
December	
1-15	Staff to finalize new position requests.
January	
5	Department Directors to provide completed expense templates and mission/goal templates to Finance Director.
5-20	Staff prepares a preliminary budget to present to Council at the January Special Meeting.
20-31	Special Council Meeting: Entire budget overview.
February	
1-15	Staff prepares a balanced budget to present to Council at the February Special Meeting based on feedback from the January Special Meeting.
TBD (15-28)	Special Council Meeting: Entire budget overview.
March	
1-Agenda Meeting	Staff make adjustments based on the February Special Council Meeting.
Agenda Meeting	Discuss adjustments based on the February Special Council Meeting, if needed.
Regular Meeting	Budget presentation and public hearing.
April	
Agenda Meeting	Discuss any adjustments based on the March public hearing.
Regular Meeting	Adoption of the FY 24/25 budget at the Regular Council Meeting on the consent agenda.
July	
1	Budget implemented.

Actual Calendar of Events

Preparation

- **September 11, 2023: Council Agenda Meeting** – Presented Council with the budget calendar and requested Council submit proposed topics/budget requests/service adjustments to Town Manager by October Agenda Meeting.
- October 1, 2023: Finance Director distributed budget templates to Department Directors.
- October 2, 2023: Finance Director distributed departmental mission/goal templates to Department Directors.
- **October 16, 2023: Council Agenda Meeting** – Staff and Council discussed Council vision statements, topics, budget requests, and service adjustments.
- **November 13, 2023: Special Council Meeting** – Budget Retreat at Burgaw Train Depot.
- December 1-15, 2023: Staff finalized new position requests.
- **December 11, 2023: Council Agenda Meeting** – Budget foundation discussion.

Requests

- January 5, 2024: Department Directors provided completed expense templates and mission/goal templates to Finance Director.
- January 5-20, 2024: Staff prepares a preliminary budget to present to Council at the January Special Meeting.
- **January 16, 2024: Council Agenda Meeting** – Budget foundation discussion with Council and budget next steps conversation.
- **January 29, 2024: Special Council Meeting** – Reviewed budget service improvement opportunities.
- February 1-15, 2024: Staff prepared a balanced budget to present to Council at the February Special Meeting based on feedback from the January Special Meeting.
- **February 12, 2024: Council Agenda Meeting** – Presentation of budget tiers.
- **February 19, 2024: Special Council Meeting** – Proposed Budget and Budget Message submitted to Council.
- **March 5, 2024: Staff-led Public Open House, Presentation, and Question & Answer session.**

Adoption

- **March 18, 2024: Council Agenda Meeting** – Discussed adjustments based on the February Special Council Meeting.
- **March 21, 2024: Council Regular Meeting** – Budget Presentation and Public Hearing.
- **April 9, 2024: Council Special Meeting** – Budget Workshop and Council and Staff discussion. Council requested staff prepare a budget with a tax rate of 0.27.
- **April 15, 2024: April Agenda Meeting** – Brief overview of new budget.
- **April 18, 2024: April Regular Meeting** – A new presentation of the budget with a tax rate of 0.27.
- **May 2, 2024: Special Council Meeting** – Budget Presentation and Public Hearing.
- **May 13, 2024: Council Agenda Meeting** – Discuss any further budget adjustments, if needed.
- **May 16, 2024: Council Regular Meeting** – Approval of budget.

Town Mission and Vision Statements



Town Mission

We are dedicated to providing effective and fiscally responsible municipal services in a manner that promotes a high quality of life with a neighborly feel.

Town Vision

A thriving community with something for everyone.

Town Council Service Area Vision Statements FY2024-2025

Internal Support

- Be a well-trained, innovative, and customer-centric workforce.
- Be a community that is transparent, fair, and fiscally responsible with the Town's resources to ensure the future sustainability of the Town and its citizens.
- Be a governing body that proactively educates and communicates with the public, and municipal, county, and state officials.

Public Safety

- Be the safest southeastern NC town through preventative and responsive emergency services and citizen engagement.
- Be a town well-prepared for, responsive to, and able to recover from natural and man-made hazards.

Public Places

- Be a community that finds opportunities and leverages partnerships to have unique, inviting, and connected gathering places.
- Be a community that protects and promotes sustainability for our natural environment, facilities, and parks.
- Be a safe and healthy community with fun, accessible, and stimulating recreational and cultural activities for all.

Public Services

- Be a resilient, sustainable, and environmentally conscious community.
- Be a community that proactively advocates, accommodates, and plans for safe and accessible pedestrian, vehicular, and multi-modal movement within the transportation network.

Business & Neighborhood Enhancement

Be an inclusive, connected, strong, beautiful, and healthy community comprised of distinct, complementary, and diverse neighborhoods that offer housing options for all residents.

Be a town well-positioned within the economic and tourism markets of southeastern North Carolina.

Be a town that leverages our proximity to area beaches, blueways, air and nautical ports, rail connections, neighboring municipalities, and institutions of higher learning.

Be a center for advanced, innovative manufacturing and technology employment.

Budget Message

April 18, 2024

I am writing to formally present the second version of the proposed Annual Budget for the fiscal year commencing July 1, 2024 and concluding June 30, 2025, in accordance with the Local Government Budget and Fiscal Control Act and North Carolina General Statute 159-11.

The revised proposed balanced budget, totaling \$50 million, has been strictly crafted to ensure balance without the appropriation of fund balance. Notably, however, the proposed budget entails an **adjusted tax rate increase of 4 cents from 23.0 cents per \$100 in valuation to 27.0 cents per \$100 in valuation**. The tax rate adjustment **results in approximately \$2.6 million in tax revenue** for increased investment in the Town.

The Town Council has clearly indicated, through multiple public budget meetings, that they desire to improve and expand the Town's service delivery to prevent potential degradation of the community and improve the quality of life for the citizens now and into the future. The primary focus of the Town Council is improved public safety to proactively prevent crime and improved infrastructure to enhance mobility and community connectivity. This is a change in the Town's philosophy and approach to service delivery and long-term operations to assure sustainability for future years. The Town has historically maintained a low tax rate and created a lean organization. The Town's growth has gradually increased revenues each year, allowing for some organizational growth and service improvements. However, the gradual growth and low tax rate have not been sufficient enough for any significant service improvements and have postponed many infrastructure, facility, and operational improvement projects.

Initially, a proposed budget was presented that outlined an adjustment in the tax rate to \$0.39 per \$100 valuation. Following thorough discussions, the Town Council suggested a more moderate increase in the tax rate to facilitate the phasing of increased service levels. This newly proposed budget reflects the Town Council's conscious decision to invest in infrastructure improvement projects and establish a new standard for public safety. The effect of these improvements and potential additional improvements will be reanalyzed next year during the budget process.

Numerous factors have influenced our annual budgetary discussions, including the prevailing conditions of the national, state, and local economies, as well as the priorities delineated by the Town Council, dedicated staff, and engaged citizens. While we are appreciative of our resilience in weathering economic fluctuations, recent years have necessitated prudent adjustments to our decision-making processes and long-term outlook on service delivery.

As we transition into another budgetary year, we continue to confront emerging external challenges, such as escalating inflation and potential statutory revisions. The ability to balance current and improved services to support our growing community's quality of life is increasingly difficult. Nevertheless, our staff remains steadfast in their commitment to fiscal responsibility to ensure the sustained provision of tangible benefits and services to all residents. It is our endeavor to fulfill the Town's obligations to its residents, achieve established objectives, and safeguard our fiscal health.

In formulating the Fiscal Year 2024-2025 (FY24-25) Budget, staff adhered to the guidance provided by the Town Council. The resulting budget harmonizes the maintenance of existing Town programs and essential services with the initiation of new plans and projects, while also planning for the future. Key appropriations in the budget include \$4 million in roadway improvements, \$2 million in loan proceeds for fire apparatus, and partial year funding for a new Police power shift. **The increase of \$2 million in roadway infrastructure above the standard Powell Bill and Municipal Vehicle Tax funding, along with approximately \$600,000 for the additional Police power shift, accounts for the entire \$2.6 million in tax revenue increase achieved by the proposed 4 cent tax rate adjustment.** These budgetary allocations, as well as all others, are aligned with the vision statements articulated by the Town Council, thereby ensuring a strategic alignment of our financial resources with our collective aspirations.

Anticipated revenues have been calculated based on historical financial trends, including sales tax, fire fee, and population data, property tax valuations from Brunswick County, and economic projections provided by the North Carolina League of Municipalities.

In summation, the proposed budget of \$50 million embodies a balanced plan that earnestly addresses the priorities outlined by the Town Council for FY24-25, while upholding principles of fiscal prudence. As stewards of public resources, we are steadfast in our commitment to providing essential services for the citizens that they cannot easily provide for themselves by prioritizing community safety, investing in critical infrastructure, providing reasonable quality of life amenities, and protecting the natural environment, while maintaining service excellence and endeavoring to uphold reasonable rates and fees. This budget epitomizes the Town's unwavering dedication to enhancing and sustaining our community, while steadfastly positioning Leland for enduring financial stability.

The Town encourages public participation in the budget process. The opportunity to provide feedback to Town Council regarding the updated budget will be during the budget public hearing at the Town Council meeting on May 2 at 6 p.m.

Sincerely,

David Hollis



Functions of Government

Statutory Requirements

The Town of Leland, like other North Carolina municipalities, including cities, villages, and towns, operates under a charter granted by the NC General Assembly and has powers and authorities granted to it by state statutes and the state constitution. In the state of North Carolina, municipalities do not have home rule, which means that the state legislature must grant the power and authority to municipalities and authorize them to perform certain functions. And unlike most other states, North Carolina does not grant broad authority over local matters to local governments through its state constitution or a single state statute. Instead, North Carolina local governments derive their authority from a patchwork of local and general laws. These laws include numerous statutes laying out the general powers of all local governments and local acts that apply only to a given municipality or set of municipalities. In some cases, the charter establishing a particular local government provides that government with additional authority.

Under general law, there is only one mandated service that municipalities must initially provide — enforcement of the State Building Code. Although municipalities are authorized to provide a broad array of services, they are not required by state law to do anything but perform building code inspections. Even then, municipal personnel do not have to actually conduct the inspections, rather, this function can be, and often is, contracted out to counties or private companies.

To receive a positive recommendation of incorporation from the Joint Legislative Commission on Municipal Incorporation, a municipality must have a plan to provide four of eight services after three years of being incorporated and assess a tax of at least \$0.05 per \$100 property valuation in order to collect state and federal revenue sources. The eight possible service offerings are building inspections, water distribution, sewage collection or disposal, garbage and refuse collection or disposal, fire protection, police protection, street maintenance, construction, and right of way acquisition, or street lighting. This only applies for municipalities incorporated on or after January 1, 2000. Municipalities incorporated before that date and after January 1, 1945, are incentivized to provide at least two services in order to be eligible for Powell Bill funding for streets.

Ultimately, however, the General Assembly may incorporate a community even if it does not receive a positive recommendation from the Joint Legislative Commission or fails to provide the recommended number of services, subject to state constitution restrictions.

Municipal Functions

Leland, like most municipalities, provides a variety of services far beyond the required minimums. This is a result of a need to provide higher levels of services in order to meet the demands of more populated or urban areas. Some of these additional services can include fire protection, police protection, solid waste collection, water and sewer services, street maintenance, and regulation of land use and development. Each municipality provides a mix of services that reflect their unique geographical, cultural, and socio-economic nature.

The Town of Leland provides the following common municipal services:

- Police protection
- Fire protection
- Planning, zoning, and land use regulation
- Code enforcement
- Building and fire permitting and inspections (Required by statute, performed by Town staff)

- Emergency management
- Water distribution (In partnership with Brunswick Regional Water and Sewer H2GO)
- Sanitary sewer collection (In partnership with Brunswick Regional Water and Sewer H2GO)
- Public street maintenance
- Public street construction and right-of-way acquisition
- Street lighting
- Stormwater permitting
- Parks and recreation
- Animal control

A municipality may operate as a council-manager or mayor-council form of government. The Town of Leland operates as a council-manager form of government. Under this governance, the council, including the mayor, hires a professional city/town manager to fulfill the policy goals and objectives of the council. The manager has the responsibility to administer daily operations and hire personnel. The council approves the budget while the manager oversees the budget and implements the services.

Alternatively, the mayor-council form of government, utilized by some municipalities, has the mayor as the figurehead of the organization with the council members making most of the legislative decisions. In some cases, the council members will serve as department heads or be assigned responsibility for providing certain services directly or by hiring personnel. In other instances, the mayor-council government will employ an administrator who is responsible for carrying out the daily decisions of council, but the council retains the authority to hire personnel and manage operations.

County Functions

County governments were originally created by the state of North Carolina in order to give citizens greater access to government, without having to travel to the state capital, and to carry out many of the services that are mandated by the state and federal governments. Each county government is governed by a board of commissioners. The board hires a county manager, or administrator, who is responsible for the day-to-day operations of the county. Commissioners are not the sole policy makers in county government, however. Since the sheriff and register of deeds are also elected officials, they have independent authority to adopt specific policies for their departments. In addition, several independent, or nearly independent, local boards have responsibility for such areas as alcoholic beverage control, elections, mental health, public health, and social services. These boards appoint directors and have the authority to make local policies. Counties were given authority by the state to consolidate human services under the direct oversight of the county board of commissioners and the county manager/administrator. School boards are separately elected by the citizens and have responsibility for education policies and setting the school system's budget. However, none of these other local boards have the power to tax citizens. That authority rests solely in the purview of the board of county commissioners. Thus, the county commissioners control the budgets of all services, even those of other elected county officials. Therefore, these boards, commissions, offices, and other entities must work collaboratively with the county commissioners in developing their operations and budgets.

County governments often provide services that are distinct from those offered by municipalities and in North Carolina, vary in the specific services they provide, but can be generally classified and grouped as follows:

- Human Services (Social Services, Public Health, Mental Health) - Counties administer social services and public health directly within county departments using county employees. This system of human services, county-administered and state-supervised, is only present in a handful of other states. Most states administer federally mandated social services programs through regional state offices with state employees.
- Public Schools - Counties in North Carolina are statutorily required to build and maintain school facilities, although the buildings themselves are owned by the independently elected school boards. Counties also generally contribute a portion of their budgets to fund school classroom expenses.
- Typical Municipal Services - Counties can also function as municipal governments to provide and regulate services for the health and well-being of their residents. Counties have increasingly taken on municipal

services, especially in unincorporated areas, for the provision of water and sewer, building inspections, and planning and zoning, to name a few. One function not performed by North Carolina counties is the building and maintenance of secondary roads. While counties in most other states are charged with this responsibility, the state of North Carolina assumed secondary road construction and maintenance in the early 1930s to assure a consistent statewide system of transportation.

- Solid Waste Collection and Disposal
- Register of Deeds (Elected)
- Sheriff (Elected)
- Board of Elections (Four members are appointed by the State Board of Elections and the chair is appointed by the Governor)
- Alcoholic Beverage Control Board (Appointed by County Board of Commissioners)
- District Attorney (Elected)





























State Functions

The government of the state of North Carolina is divided into three branches: executive, legislative, and judicial.

These consist of the Council of State (led by the Governor), the bicameral legislature (called the General Assembly), and the state court system (headed by the North Carolina Supreme Court). The Constitution of North Carolina delineates this structure and function of the state government. Generally, in North Carolina, if authority is not given to a local government to provide a service, the authority for provision of that service remains with the state.

Current Service Responsibilities

The following table illustrates the services offered within the Town of Leland, as well as those services being offered by other agencies in the area.

SERVICE	TOWN OF LELAND	BRUNSWICK COUNTY	STATE OF NORTH CAROLINA	H2GO*/LELAND	PRIVATE UTILITY
STREET REPAIR AND MAINTENANCE	 LOCAL STREETS		 STATE STREETS		
STREET CONSTRUCTION AND RIGHT OF WAY ACQUISITION	 LOCAL STREETS		 STATE STREETS		
LAW ENFORCEMENT					
FIRE PROTECTION					
EMERGENCY MANAGEMENT					
EMS SERVICES					
PARKS AND RECREATION					
WATER DISTRIBUTION**					
WATER TREATMENT**					
SANITARY SEWER COLLECTION**					
SANITARY SEWER TREATMENT**					
SOLID WASTE COLLECTION					
SOLID WASTE DISPOSAL (LANDFILL AND CONVENIENCE SITES)					
RECYCLING COLLECTION (CONVENIENCE SITES)					
RECYCLING COLLECTION (CURBSIDE)					
CODE ENFORCEMENT					
ZONING AND LAND USE REGULATION					
BUILDING INSPECTIONS AND PERMITTING					
STORMWATER MANAGEMENT					
ECONOMIC & COMMUNITY DEVELOPMENT					
STREET LIGHTING***					
ANIMAL CONTROL					
SENIOR SERVICES					
HEALTH AND HUMAN SERVICES					
PUBLIC HOUSING					
ELECTRIC SERVICE					
NATURAL GAS					
TELECOM/BROADBAND INTERNET					

*SERVICES PROVIDED JOINTLY BY BRUNSWICK REGIONAL WATER AND SEWER H2GO SANITARY DISTRICT AND THE TOWN OF LELAND.

**IN INSTANCES WHERE THERE ARE MULTIPLE PROVIDERS FOR THE PROVISION OF WATER AND SEWER SERVICES, H2GO/TOWN OF LELAND IS GENERALLY THE PRIMARY PROVIDER WITHIN THE TOWN LIMITS. THIS MAY VARY DEPENDING ON WHO THE PARTICULAR UTILITY PROVIDER IS AT A SPECIFIC LOCATION (H2GO/LELAND OR BRUNSWICK COUNTY).

***SERVICE PROVIDED BY A PRIVATE UTILITY BUT PAID FOR BY THE TOWN.





Leland Town Council

Town Leadership

The Town of Leland is led by a five-member Council including a Mayor and four Councilmembers. Under the Council-Manager form of government, the Town Council acts as a legislative body in establishing policy and law. The Mayor is elected to a four-year term. The Mayor serves as the presiding officer at the Town Council meetings and is the official head of the Town for ceremonial purposes. The Town Council members are elected for staggered four-year terms. They appoint a professional Town Manager, who serves as the Council's Chief Administrator. The Town Manager hires the employees of the Town.



Brenda Bozeman, Mayor

Term: 2023-2027

Leland Tourism Development Authority – Chairman
Brunswick County Fire Commission – Town Representative
Services Coordinating Council – Town Liaison
WMPO Transportation Board – Town Representative
Cape Fear Council of Government – Delegate



Bob Campbell, Mayor Pro Tem

Term: 2023-2027

Leland Audit Committee – Member
Cape Fear Council of Government – Alternate Delegate



Veronica Carter, Councilmember

Term: 2023-2027

Leland Planning Board – Council Liaison
WMPO Transportation Board – Alternate Representative
Cape Fear Housing Coalition – Town Representative
MOTSU Intergovernmental Council – Town Representative



**Richard Holloman,
Councilmember**

Term: 2021-2025

Leland Economic Development Committee – Council
Liaison



Bill McHugh, Councilmember

Term: 2021-2025

Leland Board of Adjustment – Council Liaison
Leland Parks and Recreation Board – Council Liaison
Leland Audit Committee – Member



Town Administration

Town Administration

The Town Manager is responsible for the day-to-day operations of all departments within the Town. The Manager is the Town's Chief Administrator and is appointed by the Council. They are responsible for executing the Town budget, supporting the preparation of Town Council meeting agendas, and implementing the Council's vision for the Town of Leland.

The Town Manager is assisted by a Deputy Town Manager and Assistant Town Manager. The Deputy and Assistant Town Managers are hired by the Town Manager and undertake special projects that cross departmental lines, as well as assist the Town Manager, as necessary, in implementing the visions and goals of Council. The Deputy Town Manager supports the day-to-day operations of the Public Safety, Human Resources, Finance, Town Clerk, Legal, Communications, and Information Technology departments. The Assistant Town Manager supports the day-to-day operations of the Public Works, Engineering, Planning & Inspections, Parks Recreation and Cultural Resources, and Economic and Community Development departments.

There are eight department Directors that report to the Deputy and Assistant Town Managers. The Directors are responsible for the day-to-day operations within their assigned department(s), as well as collaborating to accomplish the tasks necessary to reach Town visions, goals, and desired levels of service.



Organizational Values and Servant Leadership

Town staff embrace five core values used as a guideline for personal and business conduct on a day-to-day basis. The core values consist of Respect, Communication, Service Excellence, Engagement, and a Supportive Work Environment. These five values are critical to the success of the Town and its' employees and are reflected in every action within the organization and the approach to the management of the Town. The Town's management team embodies a servant leadership approach. Unlike a traditional, hierarchical model, where the power within the organization is held by those at the "top of the pyramid," servant leadership seeks to put the needs of the organization's employees first. By taking this approach, employees feel empowered to unlock their purpose and ingenuity. This results in higher performing and more engaged, fulfilled employees, who in turn are better prepared to meet the needs of the citizens of the community.



Shared Organizational Statement

Town of Leland employees are here to serve each other and our community. We are a talented collection of individuals who feel value from our contributions, and find worth, enjoyment, and fulfillment each day as we are inspired to be a part of something bigger than ourselves. Here our efforts have meaning. United, we set high expectations and hold ourselves and one another accountable. We promote innovation, embody servant leadership, and take a forward-thinking approach to challenge each other to reach our highest potential. We are highly motivated and courageous. We embrace change and encourage open, honest, and frequent communication to achieve our goals. Though a growing organization with the desire to consistently push boundaries, our foundation is rooted in professionalism, trust, integrity, and accountability. We are also supportive, genuine, compassionate, and prudent. We have an endless commitment to improve our community for existing and future generations. With a strategic mindset, we are making Leland a more desirable place to connect, find opportunity, enjoy life, and thrive. Every action by each of us is important in our success. It takes all of us. We do this together as one.



David Hollis, Town Manager

A Leland native, Mr. Hollis attended NC State University, where he earned a bachelor's degree in Construction Engineering and a master's degree in Civil Engineering. He also holds a Master of Business Administration from UNC-Wilmington. He was appointed to this position in 2011.

Mr. Hollis has a professional background in engineering, project management, and water resources in both government and private-sector organizations. He holds certifications in water treatment and distribution, as well as in wastewater collection, treatment, and disposal.

In 2013, he was named Cape Fear Council of Government's Manager of the Year.

Missy Rhodes, Deputy Town Manager

Ms. Rhodes is originally from Cambridge Springs, P.A. She attended Penn State University, where she received a bachelor's degree in Accounting. She is a Certified N.C. Local Government Finance Officer. She has held this position since 2017.



Niel Brooks, Assistant Town Manager

A native of North Wilkesboro, N.C., Mr. Brooks earned his Bachelor of Journalism and Mass Communication from UNC-Chapel Hill and a Master of Public Administration from UNC-Wilmington. He is a Certified Parks and Recreation Professional. He has held this position since December 2017.



Ben Andrea

Planning & Inspections Director

Mr. Andrea is a lifelong resident of southeastern North Carolina and holds bachelor's degrees in Environmental Studies and Business Administration. Mr. Andrea is a certified planner with the American Planning Association, a certified zoning official with the NC Association of Zoning Officials, and a certified floodplain manager with the Association of State Floodplain Managers. He has held this position since December 2018.

Carly Hagg

Finance Director

Ms. Hagg is originally from Central Massachusetts, relocating to the area to attend UNC-Wilmington, where she earned her bachelor's degree in Accounting and a Master of Business Administration degree. She is a Certified N.C. Local Government Finance Officer. She has held this position since February 2018.

Lynn Vetter

Public Works Director

Mr. Vetter is originally from Castlewood, South Dakota before relocating to Wilmington in 2004. He attended South Dakota State University, majoring in Business Administration. He has held this position August 2023.

Paige Imman

Staff Attorney

Ms. Imman is a native of Wilmington, North Carolina and earned a bachelor's degree in history from UNC-Chapel Hill. Thereafter, she attended Campbell University's School of Law where she earned her Juris Doctor degree. She has been practicing law in the area since 2012 and has held this position since February 2024.

Anthony Thomas

Information Technology Director

A lifelong resident of North Carolina, Mr. Thomas holds a bachelor's degree in Geography and Religious Studies from the University of North Carolina at Chapel Hill, and a Graduate Certificate in Geographic Information Systems from North Carolina State University. He has held this position since January 2023.

Barnes Sutton

Economic & Community Development Director

Mr. Sutton is originally from St. Robert, Missouri but has lived in the Cape Fear area since attending UNC-Wilmington, where he earned his bachelor's degrees in Political Science and Business Administration and a Master of Public Administration. Mr. Sutton is a certified planner with the American Planning Association. He has held this position since April 2023.

Chris Langlois

Public Safety Director

Mr. Langlois was born and raised in Jeanerette, Louisiana. He holds an Associate Degree in Fire Science from LSU at Eunice, Bachelor of Public Administration from Upper Iowa University, and Masters in Executive Fire Service Leadership from Grand Canyon University. He has held this position since January 2022.

Deborah O'Toole

Human Resources Director

Ms. O'Toole relocated from the Boston area and holds a degree in Psychology from Wellesley College, a Master's in Social Work from Boston College, and a Juris Doctor from Suffolk University Law School. She is licensed to practice law in Massachusetts and North Carolina. She has held this position since October 2023.

CITIZENS OF LELAND

MAYOR AND
TOWN COUNCIL

TOWN
ATTORNEY

TOWN
MANAGER

ASSISTANT
TOWN MANAGER

DEPUTY
TOWN MANAGER



PLANNING &
INSPECTIONS



PUBLIC WORKS



COMMUNICATIONS



TOWN CLERK'S
OFFICE



ECONOMIC &
COMMUNITY
DEVELOPMENT



PARKS, RECREATION, &
CULTURAL RESOURCES



INFORMATION
TECHNOLOGY



FINANCE



ENGINEERING



PUBLIC SAFETY



HUMAN
RESOURCES



STAFF ATTORNEY





GFOA Distinguished Budget Presentation Award

GFOA Distinguished Budget Presentation Award

The Town of Leland has received two awards from the Government Finance Officers Association (GFOA): the Distinguished Budget Presentation Award for the Fiscal Year 2023-2024 Budget and the Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Financial Report for fiscal year 2021-2022.

This is the second year in a row the Town has received the Distinguished Budget Presentation Award. According to the GFOA, this award represents a significant achievement and reflects the commitment of Town Council and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the Town had to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as a policy document, a financial plan, an operations guide, and a communications device. Budget documents must be rated "proficient" in all four categories, and in the 14 mandatory criteria within those categories, to receive the award.

The Distinguished Budget Presentation Awards Program (Budget Awards Program) was established in 1984. According to the GFOA, it was created to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting, and to recognize individual governments that succeed in achieving that goal.

The GFOA has recognized about 1,800 governments, including states, cities, counties, special districts, school districts, and more for transparency in budgeting. Budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool in order to receive the award.



Budget Summary

Budget Summary

From the Council and staff of the Town of Leland, welcome to the Town of Leland’s FY2024-2025 Budget!

This document represents our plans to utilize the Town’s resources to continue to provide citizens with a quality of life that is safe, prosperous, and enjoyable. We, as staff and Council, wish to use this document to be transparent and convey the actions the Town is undertaking in the upcoming year. For our Town Council and many of our staff, Leland is home, and we are proud to have the opportunity to improve the Town through our professional lives every day.

For the purposes of separating restricted or designated funds, the Town of Leland divides Powell Bill into a separate special revenue fund and segregates building inspections restricted funds when presenting revenues and expenditures. As shown in the following tables and chart, the Town-wide budget is \$50,000,000 for all funds, including General Fund, Building Inspections (restricted within the General Fund), and Powell Bill, with the unrestricted General Fund budget comprising \$46,000,000 of the total. For comparison, the FY23-24 approved General Fund budget was \$38,800,000.

TOTAL REVENUES	FY 2024-2025 BUDGET	PERCENT OF BUDGET
GENERAL FUND	46,000,000	92.0%
POWELL BILL	1,000,000	2.0%
BUILDING INSPECTIONS	3,000,000	6.0%
Total	50,000,000	

TOTAL EXPENDITURES	FY 2024-2025 BUDGET	PERCENT OF BUDGET
GENERAL FUND	46,000,000	92.0%
POWELL BILL	1,000,000	2.0%
BUILDING INSPECTIONS	3,000,000	6.0%
Total	50,000,000	

The FY24-25 budget builds upon the balanced financial foundation that remains a key goal for Council and management.

Each year, Council and staff make efforts to prepare a budget that predicts revenues to equal expenditures without appropriating fund balance. The annual budget process and budget documents bring together information, data, trends, and forecasts into a cohesive management plan for utilizing the Town’s resources. Council and staff work collaboratively to develop a budget that is balanced and sustainable.

The Town continues to monitor both the cost of doing business along with the level and quality of services provided to ensure residents continue to receive value for their tax dollar, both in absolute terms and when compared to peer municipalities.

In summary, the approved FY24-25 budget incorporates the personnel and resources needed to sustain the high level of service expected from the Town that our residents desire and deserve. The submitted budget also includes an increase to police, fire, and street projects that will meet Town goals.

Budget Highlights FY24-25

Ad Valorem Tax Rate

There is a proposed ad valorem tax rate increase within the FY24-25 budget. The recommendation is to increase the current tax rate of 23.0 cents per \$100 of valuation to 27.0 cents per \$100 of valuation.

Police Department

The FY24-25 Police budget includes a 15% (\$992,000) increase over the current year budget which includes the addition of five full-time sworn officers and the related vehicle and equipment, as well as the replacement of four (4) vehicles.

Fire/Rescue Department

The Fire/Rescue budget includes a 21% (\$1,555,000) increase over the current year budget. This includes two (2) additional firefighters and the purchase of a replacement fire apparatus.

Street/Road Resurfacing Initiative

The budget includes \$4,000,000 in funding allocated for street resurfacing. \$1,000,000 of this will come from Powell Bill funds, \$950,000 will come from Motor Vehicle Taxes, and the remainder will come from the General Fund.

Capital Projects

The FY24-25 budget includes \$200,000 for Property Acquisition, \$40,000 to complete Baldwin Drive Improvements, and \$300,000 to complete the Ocean Gate Plaza Intersection Improvement project.

New Employee Positions

The budget includes the addition of nine (9) new full-time employees with various start dates throughout the year. This includes (1) Police Lieutenant, (1) Police Sergeant, (3) Police Officers, (2) Firefighters, (1) Deputy Town Clerk, and (1) Fleet & Asset Administrator.

Debt Service

The current FY23-24 General Fund debt service totaled \$4,120,000. The FY24-25 debt service budget is \$6,450,000. While several of the payments decrease year over year, the changes in debt services are as follows: the addition of the fire apparatus financing, the addition of Founders Park financing, and an increase in the Town Hall Expansion debt payment.

Recommended Budget

The FY24-25 recommended budget totals \$50,000,000 for all Town operations. Following Town Council's direction, the budget is balanced with a tax rate of 27.0 cents per \$100 valuation. The budget currently includes no appropriated fund balance.

Governmental Funds

Governmental Funds

Governmental funds are used to account for governmental functions. The following table lists the various fund identifiers as utilized within the Town’s financial software (Tyler Incode).

FUND ID	FUND NAME	FUND TYPE
10	General Fund	General Fund
11	Powell Bill	Special Revenue Fund
16	ARP Fund	Grant Fund
24	State Drug Forfeiture	Capital Project Fund
30	Westgate Senior Apt. Housing	Capital Project Fund
39	Parks CPF	Capital Project Fund
45	General CPF	Capital Project Fund
47	Powell Bill CPF	Capital Project Fund
50	Law Enforcement Separation Allowance	Project Fund
52	Old Fayetteville MUP CPF	Capital Project Fund
53	Leland MS Sidewalk CPF	Capital Project Fund
54	Old Fayetteville/Village Road Pedestrian Loop CPF	Capital Project Fund
55	Village Road MUP Extension CPF	Capital Project Fund

General Fund

The General Fund is the general operating fund for the Town. This fund is used to account for expenditures and financial resources for public services unless those are accounted for in another fund. The primary sources of revenue for the General Fund are sales taxes, ad valorem taxes, grants, and other various license fees and taxes.

Primary expenses are for public safety, streets maintenance, and other general governmental functions.

General Fund Restricted Revenue

Restricted Revenue Funds within the General Fund are used to set aside finances that are legally restricted to expenditures for specific purposes. Building inspection fee revenue is the only restricted revenue within the Town’s General Fund budget. There are increase to the Building Inspections fee schedule in the FY24-25 budget.

The following table displays the Building Inspections revenues and expenditures:

BUILDING INSPECTION REVENUES	FY 2024-2025 BUDGET	PERCENT OF BUDGET
BUILDING INSPECTIONS - LELAND	3,000,000	100.0%
Total	3,000,000	
BUILDING INSPECTION EXPENDITURES	FY 2024-2025 BUDGET	PERCENT OF BUDGET
PERSONNEL	2,390,923	79.7%
OPERATIONS	279,076	9.3%
CAPITAL OUTLAY/VEHICLE RESERVE	-	0.0%
BUILDING INSPECTION RESERVE	-	0.0%
ALLOCATION EXPENSE	330,000	11.0%
Total	3,000,000	

Special Revenue Fund

A Special Revenue Fund contains the proceeds of special revenue sources that are either committed or restricted to expenditure for a specific purpose other than debt service or capital projects. Powell Bill funds from the North Carolina General Assembly are an example of these types of funds.

The following table displays the Powell Bill revenues and expenditures:

POWELL BILL REVENUES	FY 2024-2025 BUDGET	PERCENT OF BUDGET
RESTRICTED POWELL BILL	850,000	85.0%
INTEREST INCOME	150,000	15.0%
Total	1,000,000	
POWELL BILL EXPENDITURES	FY 2024-2025 BUDGET	PERCENT OF BUDGET
STREET PROJECTS	1,000,000	100.0%
Total	1,000,000	

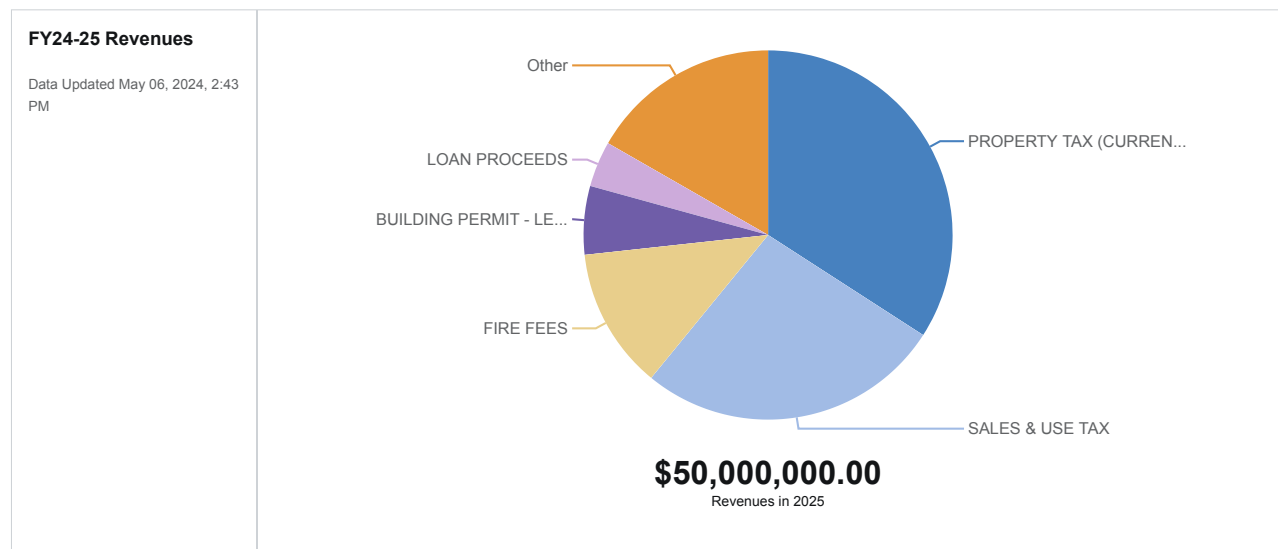
Revenues and Expenditures

Revenues

Leland continues to experience growth in its primary revenue sources – ad valorem tax and sales tax. A growing population has naturally contributed to a growing tax base that helps the Town retain a very modest tax rate while providing exceptional services.

The current tax is much lower than the benchmark communities. The growth in tax base, the stable nature of property taxes, and the fact that property tax revenues account for only about forty percent (39.5%) of the Town’s revenues show the Town’s strong financial stability. Leland’s revenue projections are determined by prior years’ trend analysis by revenue source and information received from other agencies.

GENERAL FUND REVENUE	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
PROPERTY TAX	18,180,000	39.5%
SALES & USE TAX	13,400,000	29.1%
FIRE FEES	6,180,000	13.4%
LOAN PROCEEDS	2,000,000	4.3%
GASB REPORTING	1,820,000	4.0%
FRANCHISE TAX	1,100,000	2.4%
INTEREST INCOME	1,020,000	2.2%
MUNICIPAL VEHICLE TAX	950,000	2.1%
OTHER REVENUE	470,000	1.0%
ALLOCATION REVENUE	330,000	0.7%
PARKS & RECREATION & CULTURAL RESOURCES	250,000	0.5%
ZONING/PERMITS	200,000	0.4%
BEER & WINE TAX	100,000	0.2%
Total	46,000,000	



For FY24-25, the property tax revenue calculation is based upon an ad valorem tax base estimated at \$6.33 billion, which will generate about \$17 million in property tax revenue with a tax rate of 27.0 cents per \$100 valuation and a 99.7% collection rate.

Local option sales tax represents the Town’s second largest revenue source in the General Fund at an estimated \$13.4 million (29.1% of the budgeted revenue total). The State of North Carolina collects the sales tax and distributes these monies three (3) months in arrears to the local units. Sales tax revenues have increased significantly over the past several years with a strengthened economy, a growing Leland population, the natural growth in Brunswick County, as well as the state’s expansion of sales tax to include digital property purchases and certain services.

The current sales tax revenue projection was calculated based upon continuous increases in FY22-23 as well as FY23-24 collections of about 11%. Staff will continue to monitor sales tax distributions in the coming months and adjust expenditures if needed.

The following table contains the last five (5) years of sales tax collected by month:

	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
JULY	887,962.06	854,408.73	704,288.25	437,758.46	472,690.57
AUGUST	962,496.80	857,970.47	721,631.81	530,046.29	496,833.71
SEPTEMBER	1,097,648.60	945,381.49	828,195.35	660,602.75	560,393.36
OCTOBER	1,095,538.17	968,123.52	850,422.68	646,723.22	552,250.50
NOVEMBER	1,081,703.97	982,085.44	768,338.04	619,684.76	540,029.36
DECEMBER	976,377.18	907,158.73	684,100.68	618,641.77	453,767.01
JANUARY	871,974.78	868,223.70	709,266.35	593,239.79	501,411.74
FEBRUARY	974,262.94	794,524.93	735,456.29	603,500.27	473,330.32
MARCH	1,027,181.67	934,766.50	799,080.13	616,677.38	498,736.51
APRIL	877,934.59	838,815.56	649,383.49	587,310.28	422,820.97
MAY		722,871.18	655,052.88	505,531.63	424,438.49
JUNE		962,572.84	840,068.05	731,735.79	484,317.90
	9,853,080.76	10,636,903.09	8,945,284.00	7,151,452.39	5,881,020.44

Municipal Vehicle Tax is another form of revenue that is estimated to be \$950,000 (2.1% of the budgeted revenue total) for FY24-25. The Town has levied a \$30 tax per registered vehicle with the annual budget ordinance. The tax will only be paid by persons who pay Leland property taxes and have a vehicle registered to an address within the Town limits. The Town has budgeted all revenues from its Municipal Vehicle Tax for the maintenance and repair of Town-owned streets.

Fire fees are estimated at \$6.18 million (13.4% of the budgeted revenue total) in the upcoming year, which includes no proposed fire fee increase over the current year as they are currently set at the Statutory limit.

Expenditures

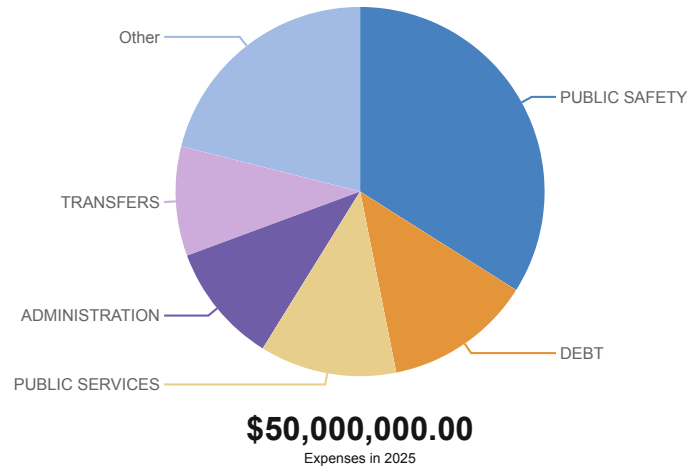
The Town anticipates spending 36.9% of the General Fund budget on Public Safety, split between the Police department, Fire/Rescue department, and Emergency Management department at 16.8%, 19.6%, and 0.5%, respectively.

The table below details the General Fund expenditures and corresponding percent of the budget:

DEPARTMENT	FY 2024-2025 PROPOSED BUDGET	PERCENT OF BUDGET
FIRE	9,000,000	19.6%
POLICE	7,750,000	16.8%
DEBT	6,450,000	14.0%
INFORMATION TECHNOLOGY (IT)	4,600,000	10.0%
STREETS & GROUNDS	3,880,000	8.4%
TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	3,540,000	7.7%
ADMINISTRATION	3,110,000	6.8%
FACILITIES & FLEET	1,710,000	3.7%
FINANCE	1,250,000	2.7%
PLANNING	1,220,000	2.7%
PARKS, RECREATION, & CULTURAL RESOURCES	1,130,000	2.5%
ENGINEERING	980,000	2.1%
HUMAN RESOURCES	600,000	1.3%
GOVERNING BODY	300,000	0.7%
EMERGENCY MANAGEMENT	230,000	0.5%
EMERGENCY CONTINGENCY	-	0.0%
Total	46,000,000	

FY24-25 Expenses

Data Updated May 06, 2024, 2:43 PM





Administration

Departmental Overview

**The Administration Department includes Town Management as well as Communications, the Town Clerk's Office, as well as Economic and Community Development.*

Communications

The Communications Department is responsible for developing and managing the outward communications of the Town as well as managing the public facing communications staff support operations at Town Hall. The Department manages the overall communications strategy and execution for the Town, leading and managing a variety of communications activities, with a focus on establishing and marketing the Town by producing digital content and building engagement across the Town and Leland Tourism Development Authority websites and social media platforms. The Communications responsibilities also include overseeing and coordinating public information programs and publicity activities, creating comprehensive community outreach programs, communicating Town initiatives, projects, plans, and practices to Leland residents and stakeholders, and developing guidelines for regular and emergency communications. The Department also manages the Town's public-facing positions and ensures that public interactions are in alignment with Town standards. Recent accomplishments include increased engagement on social media accounts, consistent content creation on digital platforms, producing budget and recruitment videos, and maintaining a user-friendly website. Major priorities include improving current communications strategies and adding new distribution methods to reach more residents, and streamlining and building up marketing efforts across Town departments to better communicate the culture, mission, and vision to the residents we serve as well as potential future employees.

Town Clerk's Office

The Town Clerk's Office provides the official clerking functions for the Town. The Town Clerk is responsible for delivering services that connect the public to local government including assisting the public to address Council, managing the boards and commissions process, fulfilling public records requests, performing research and records management, promoting transparency, and providing access to records. The Clerk also serves as the custodian of the corporate seal of the Town of Leland and all permanent records pertaining to the Town and Town Seal including maintaining the Town Charter and Town Code of Ordinances. The Clerk administers Council approved processes for board appointments and maintains records for Town Council's four Advisory Boards and the Tourism Development Authority, as well as overseeing the continued development, administration, and implementation of the Town-wide public records request program and records management program.

Economic and Community Development

The Economic and Community Development Department is responsible for overseeing the Town's economic development activities. The Department leads the Town's economic development initiatives while also building and maintaining strong relationships between the Town and business community, property owners, realtors, government agencies, professional and community organizations, and the general public for the primary purpose of business retention, attracting new businesses, and promoting workforce development. The Department also researches, seeks, and administers grants and tax incentive programs to benefit the economic development initiatives of the Town and negotiates and prepares economic development agreements in connection with these incentives.

Department Mission

Communications

To provide consistent, transparent, and proactive communication regarding all aspects of the Town to Leland residents, visitors, and stakeholders, as well as Town employees, across a variety of platforms and methods that are easily accessible and consistent with the Town's culture, standards, and vision.

Town Clerk's Office

To provide accountable and efficient public service to all citizens, board members, and staff through local government information that is accurate, transparent, and accessible.

Economic and Community Development

To promote economic development activities that will improve the economic vitality and sustainability of the Leland community and lead to the success of the Town's businesses and a high quality of life for its residents.

Department Vision

Communications

To create a more informed and better connected community by providing communication that builds trust, adapts with growth and changing technology, and adequately portrays the Town's culture, standards, and vision to Leland residents, visitors, stakeholders, and Town employees.

Town Clerk's Office

A flourishing and informed community provided by a transparent, supportive, and reliable municipality.

Economic and Community Development

To promote business expansion and economic diversification within the Town of Leland in order to provide sustainable jobs, expand its tax base, and stabilize its vulnerability to economic downturns.



Metrics

FY24-25 Administration Metrics

Administration	2022-23	2023-24	Total
Facebook - Avg. Impressions/Reach Per Mo.	72,663	95,208	167,871
Nextdoor - Avg. Impressions/Reach Per Mo.	30,902	37,523	68,425
Nextdoor - Members	16,505	18,294	34,799
Facebook - Followers	6,558	8,804	15,362
Town Newsletters - Subscribers	3,864	6,534	10,398
LinkedIn - Avg. Impressions/Reach Per Mo.	5,205	4,736	9,941
Instagram - Avg. Impressions/Reach Per Mo.	2,261	4,125	6,386
Twitter/X - Avg. Impressions/Reach Per Mo.	3,565	2,597	6,162
Twitter - Followers	1,561	1,614	3,175
LinkedIn - Followers	445	631	1,076
Instagram - Followers	328	550	878
News Stories	366	351	717
Town of Leland Website Articles	64	57	121
Town Newsletters - Promotions Distributed	42	52	94

Administration	2022-23	2023-24	Total
Facebook - Avg. Posts Published Per Mo.	42	31	73
Twitter/X - Avg. Posts Published Per Mo.	41	31	72
Instagram - Avg. Posts Published Per Mo.	26	30	56
LinkedIn - Avg. Posts Published Per Mo.	28	28	56
Nextdoor - Avg. Posts Published Per Mo.	24	23	47
Economic Development Agreements	15	16	31
Board/Committee Meetings	20	11	31
TOTAL	144,525	181,246	325,771

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

Communications

- Increase resident engagement by fostering a sense of community and encouraging active participation in local government affairs.
- Improve the Town's brand identity and image by establishing more consistency in messaging and communications across departments.
- Enhance communication channels to improve overall experience of residents interacting with Town services, addressing concerns, and providing timely responses.

Town Clerk's Office

- Preserve accurate historical archives to ensure sustainability and transparent information for the Council, staff and citizens.
- Create educational opportunities for Council and staff to be well-trained.
- Coordinate, host, and attend events that build relationships.

Economic and Community Development

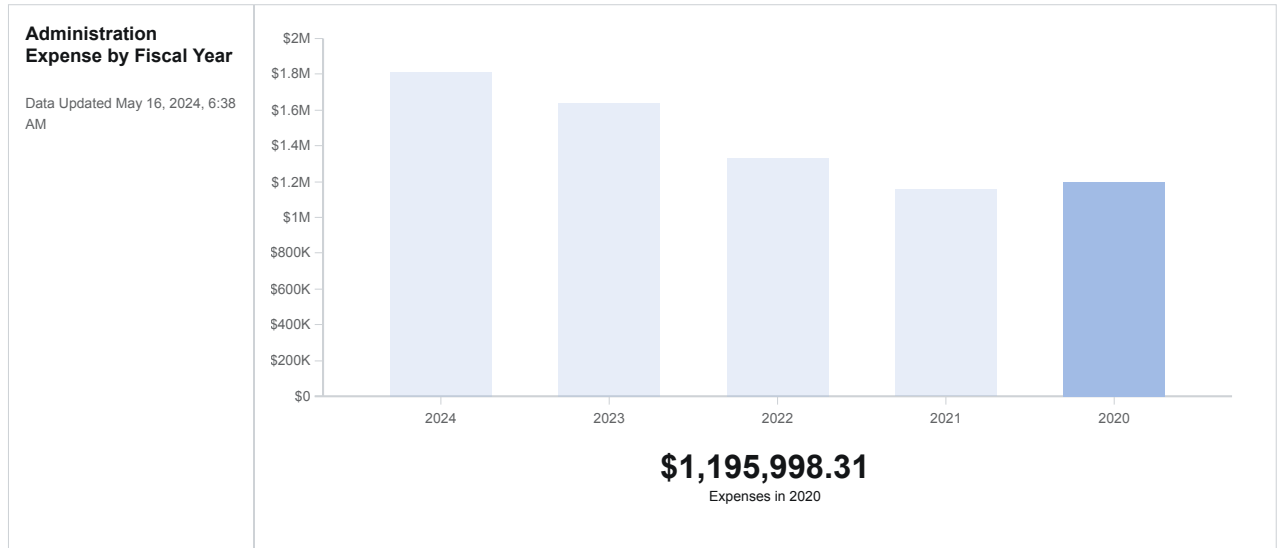
- Develop employment centers that will attract companies that will provide local, well-paying jobs.
- Develop a town center and activity hub that will connect people through recreation, entertainment, shopping, dining, and other amenities.
- Market Leland to attract businesses, talent, and visitors.

Budget Detail

Administration Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$1,331,546	\$1,244,617	\$1,025,746	\$911,045	\$684,534	\$622,574	\$611,745
OVERTIME	\$0	\$0	\$0	\$0	\$126	\$78	\$505
401(K) TOWN CONTRIBUTION	\$83,537	\$77,241	\$66,678	\$56,516	\$40,354	\$31,908	\$30,622
LOCAL GOVERNMENT RETIREMENT (LGERS)	\$179,410	\$159,933	\$118,119	\$110,316	\$76,562	\$64,402	\$47,585
EMPLOYEE BENEFITS/TAXES	\$239,347	\$288,799	\$154,500	\$152,529	\$111,823	\$124,471	\$117,285
PERSONNEL TOTAL	\$1,833,840	\$1,770,590	\$1,365,044	\$1,230,405	\$913,400	\$843,433	\$807,741
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$46,660	\$34,410	\$17,327	\$14,310	\$11,827	\$8,625	\$6,262
LEGAL	\$86,000	\$86,000	\$67,892	\$105,650	\$161,258	\$80,301	\$8,931
PROFESSIONAL/CONTRACT FEES	\$700,000	\$500	\$97	\$2,065	\$91	\$93	\$319
MARKETING	\$5,000	\$5,000	\$257	\$0	\$300	\$0	\$0
PROPERTY/AUTO/LIABILITY INSURANCE	\$400,000	\$355,000	\$331,515	\$254,291	\$208,980	\$197,453	\$175,186
ADMINISTRATIVE DUES/FEES	\$31,000	\$41,000	\$25,434	\$24,312	\$24,503	\$15,554	\$18,953
OFFICE SUPPLIES	\$2,500	\$2,500	\$1,192	\$9,986	\$12,069	\$9,074	\$10,654
COMMUNITY OUTREACH	\$5,000	\$5,000	\$2,999	\$776	\$0	\$0	\$0

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
DISASTER EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$167,952
EXPENSES TOTAL	\$1,276,160	\$529,410	\$446,714	\$411,391	\$419,029	\$311,099	\$388,258
TOTAL	\$3,110,000	\$2,300,000	\$1,811,758	\$1,641,796	\$1,332,429	\$1,154,533	\$1,195,998



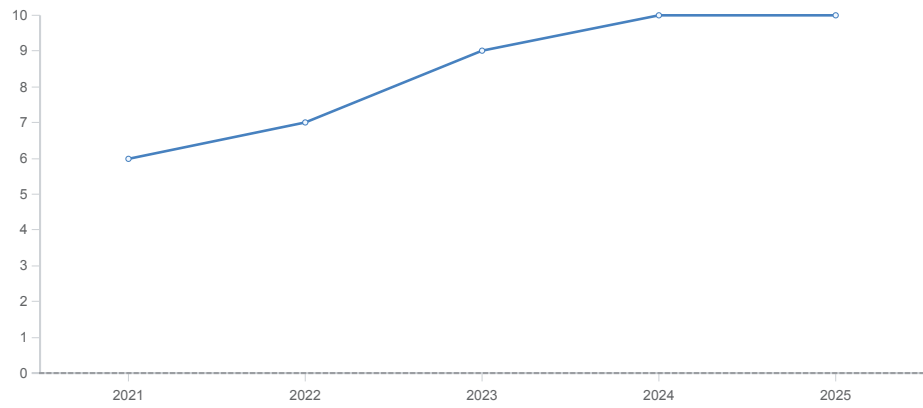
Position Summary

FY24-25 Administration Positions

Administration	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Assistant Town Manager	2	2	2	1	1	8
Town Manager	1	1	1	1	1	5
Town Clerk	1	1	1	1	1	5
E&CD Director	1	1	1	1	1	5
Communications Specialist	0	1	1	1	1	4
Communications Manager	0	1	1	1	1	4
Staff Attorney	0	0	1	1	1	3
Deputy Town Manager	0	0	0	1	1	2
Communications Specialist II	0	0	0	1	1	2
Community Enrichment Director	0	0	1	1	0	2
Deputy Town Clerk	1	0	0	0	1	2
TOTAL	6	7	9	10	10	42

FY24-25 Administration Positions

Data Updated May 08, 2024, 8:17 PM



10
Administration in 2025



Building Inspections

Departmental Overview

The Leland Department of Planning and Inspections facilitates development within the Town, from project inception to completion. Planning staff provide professional and technical guidance in all matters related to existing and future land use, including zoning, flood damage prevention, land use code compliance, and long-range transportation planning. Zoning staff are responsible for ensuring compliance with the Town’s land development ordinances, minimum housing codes, and nuisance codes. Building Inspections staff ensure public safety by administering compliance with applicable building codes and design requirements. Permitting Staff are responsible for receiving and processing applications for building permits, issuing permits, and scheduling inspections.

Department Mission

Our mission is to preserve and enhance the health, safety, welfare, and quality of life for Leland’s residents and visitors to ensure a flourishing community to live, work, and play.

Department Vision

Our vision is a progressively-enhanced built environment created by balancing the social, economic, cultural, and environmental needs of the community while exercising integrity, professionalism, and service excellence.



Metrics

FY24-25 Building Inspections Metrics

Building Inspections	2022-23	2023-24	Total
Construction Value Permitted	371,318,818	236,151,027	607,469,845
Building/Trade/Electrical Inspections Performed	29,572	27,714	57,286

Building Inspections	2022-23	2023-24	Total
Permits Issued	2,764	2,057	4,821
Fire Safety Inspections Performed	346	297	643
TOTAL	371,351,500	236,181,095	607,532,595

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

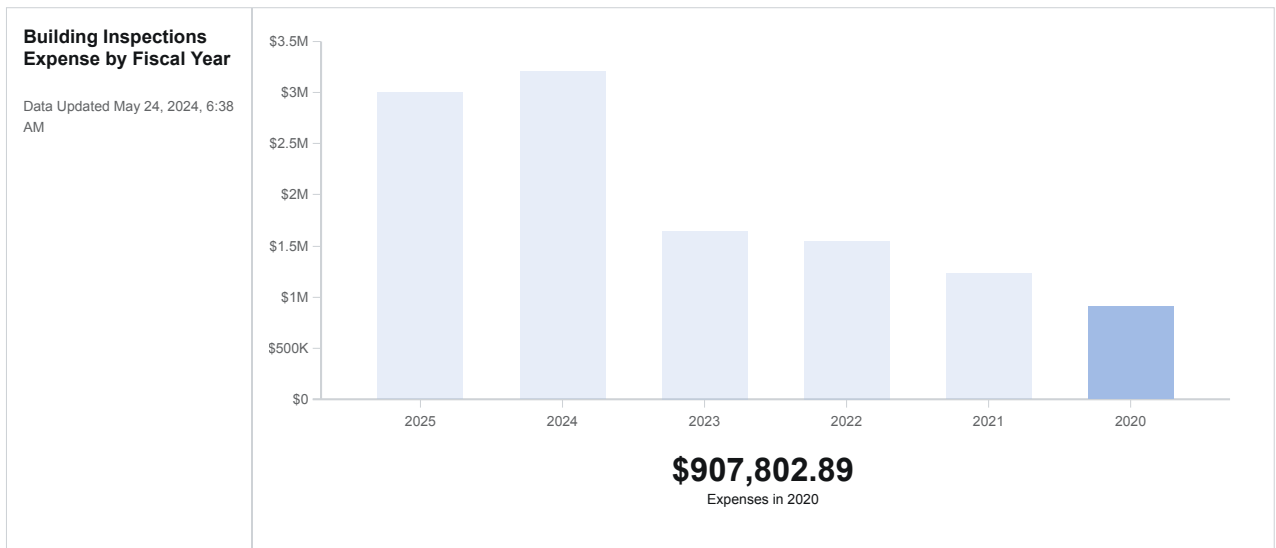
Goals and Strategies

- Reorganize and update land use regulations in the Town's Code of Ordinances.
- Update and consolidate four transportation plans into one Integrated Mobility Plan.
- Create a corridor/public frontage plan for S. Navassa Road.

Budget Detail

Building Inspections Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel	\$2,390,924	\$2,297,425	\$1,727,898	\$1,363,546	\$1,052,533	\$828,085	\$670,742
Expenses	\$609,076	\$902,575	\$421,524	\$282,469	\$497,115	\$404,315	\$237,061
TOTAL	\$3,000,000	\$3,200,000	\$2,149,422	\$1,646,015	\$1,549,648	\$1,232,400	\$907,803



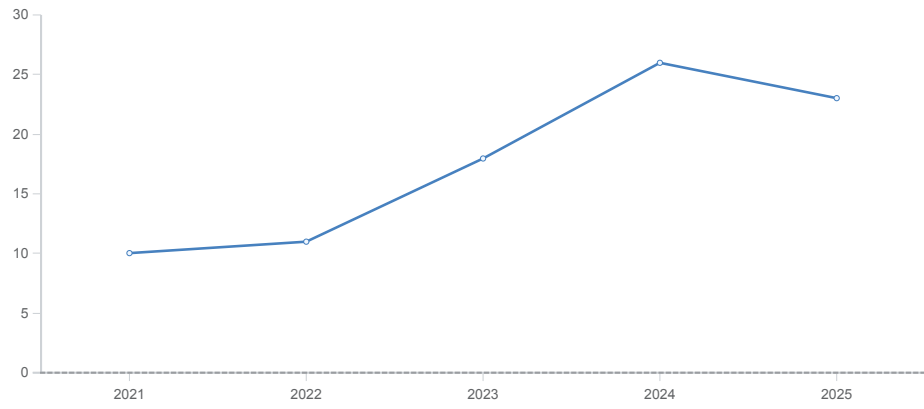
Position Summary

FY24-25 Building Inspections Positions

Building Inspections	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Building Inspector I	3	3	7	13	10	36
Building Inspections Supervisor	1	1	2	3	3	10
Permit Technician	1	2	2	2	2	9
Building Plan Reviewer	1	1	2	2	2	8
Building Inspector III	1	1	1	1	1	5
Chief Building Official	1	1	1	1	1	5
Planning & Inspections Director	1	1	1	1	1	5
Senior Administrative Assistant	1	1	1	1	1	5
Fire Inspector	0	0	1	1	1	3
Permitting Supervisor	0	0	0	1	1	2
TOTAL	10	11	18	26	23	88

**FY24-25 Building
Inspections Positions**

Data Updated Mar 05, 2024, 1:11
PM



23

Building Inspections in 2025

Emergency Management

Departmental Overview

**New department as of FY20-21*

The Emergency Management Department is the managerial function charged with creating the framework within which the town can reduce vulnerabilities to cope with hazards and disasters.

Department Mission

It shall be the Emergency Management Department's mission to identify, establish, and provide for policy, support, and education of citizens, visitors, and staff on matters of public safety. Areas of concern would be prevention, mitigation, preparedness, response, and recovery from natural or human-made disasters.

Department Vision

The Town of Leland Emergency Management Department seeks to promote a safer, less vulnerable town with the capacity to cope with hazards and disasters.



Metrics

Emergency Management	2022-23	2023-24	Total
Citizen Engagement	575	120	695
Training Hours	328	198	526
Hands on Exercises	6	5	11
Public Education Events	3	3	6
TOTAL	912	326	1,238

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

- Protection: Protect our citizens, residents, visitors, and assets against the greatest threats and hazards in a manner that allows our interests, aspirations and way of life to thrive.
- Response: Respond quickly to save lives, protect property and the environment, and meet basic human needs in the aftermath of a catastrophic incident.
- Recovery: Recover through a focus on the timely restoration, strengthening and revitalization of infrastructure, housing and a sustainable economy, as well as the health, social, cultural, historic and environmental fabric of communities affected by a catastrophic incident.

Budget Detail

Emergency Management Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$152,529	\$144,785	\$119,540	\$118,204	\$101,573	\$92,421	\$0
401(K) TOWN CONTRIBUTION	\$7,626	\$7,239	\$5,971	\$5,698	\$5,366	\$4,532	\$0
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$23,032	\$20,415	\$15,366	\$14,303	\$11,351	\$9,700	\$0
EMPLOYEE BENEFITS/TAXES	\$28,813	\$31,036	\$21,951	\$23,807	\$21,454	\$26,657	\$0
PERSONNEL TOTAL	\$212,000	\$203,475	\$162,828	\$162,012	\$139,744	\$133,309	\$0
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$2,650	\$2,975	\$2,454	\$1,929	\$2,233	\$445	\$0
UNIFORMS	\$500	\$500	\$381	\$0	\$0	\$189	\$0
LEGAL	\$0	\$0	\$0	\$0	\$0	\$878	\$0
PROFESSIONAL/CONTRACT FEES	\$4,500	\$6,500	\$3,750	\$0	\$812	\$0	\$0
OFFICE SUPPLIES	\$550	\$550	\$31	\$150	\$214	\$447	\$0
OPERATIONAL SUPPLIES EQUIPMENT	\$5,000	\$3,000	\$1,137	\$415	\$30,433	\$23,746	\$0
COMMUNITY OUTREACH	\$3,500	\$3,000	\$891	\$379	\$4,032	\$0	\$0
DISASTER EXPENSE	\$1,300	\$0	\$387	\$0	\$0	\$202	\$0
COVID-19	\$0	\$0	\$0	\$0	\$0	\$94,409	\$0
EXPENSES TOTAL	\$18,000	\$16,525	\$9,031	\$2,873	\$37,724	\$120,315	\$0
TOTAL	\$230,000	\$220,000	\$171,859	\$164,885	\$177,468	\$253,624	\$0



Position Summary

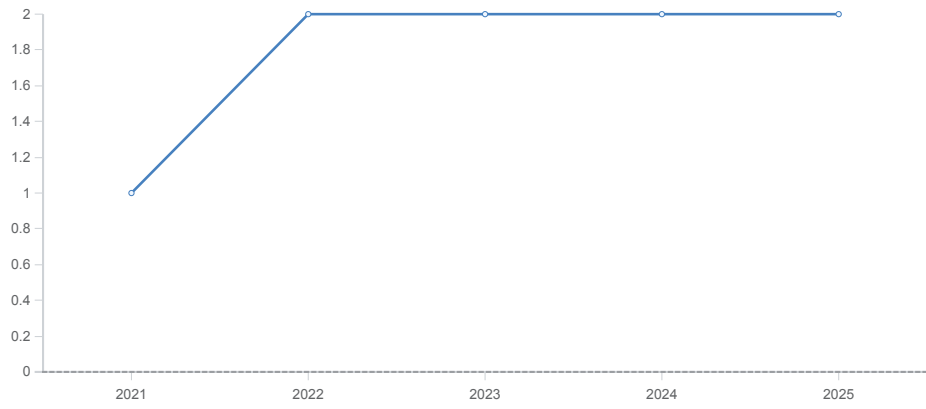
FY24-25 Emergency Management Positions

Emergency Management	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Emergency Management Chief	1	1	1	1	1	5
Public Safety Director	0	1	1	1	1	4

Emergency Management	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TOTAL	1	2	2	2	2	9

FY24-25 Emergency Management Positions

Data Updated Mar 05, 2024, 3:04 PM



2

Emergency Management in 2025

Engineering

Departmental Overview

**New department as of FY23-24. Previously, it was combined with Streets and Grounds.*

Engineering is primarily responsible for regulatory compliance and new capital improvement projects. Duties include engineering design of new construction projects and major repairs to streets, sidewalks, facilities, and other critical infrastructure, stormwater and development plan reviews, environmental compliance and enforcement, capital construction administration, construction inspection, and all other matters related to complex construction and repair projects to ensure compliance with federal, state, and local laws.

Department Mission

The Town of Leland Engineering Department is dedicated to designing, building, and maintaining the essential infrastructure that sustains and enhances the daily lives of our citizens. Through a relentless commitment to modernization, sustainability, and safety, we strive to deliver excellence in engineering solutions that foster growth and resilience for the Town. Our mission is to create a thriving, connected, and sustainable community that meets the evolving needs of our residents, businesses and future generations.

Department Vision

Leading the Town towards a better future through collaboration, creativity, and an unwavering commitment to engineering excellence.



Metrics

Engineering	2022-23	2023-24	Total
Encroachment Permits - Issued	25	4	29
Stormwater Permits - In Review/Pending Approval	16	3	19
Stormwater Permits - Active	12	3	15
Capital Projects - Streets	7	7	14
Driveway Permits - Issued	9	2	11
Capital Projects - Active	2	5	7
Capital Projects - Parks & Streams	4	2	6

Engineering	2022-23	2023-24	Total
Capital Projects - Facility	3	2	5
Capital Projects - Pedestrian	1	2	3
Capital Projects - Utility	0	1	1
Driveway Permits - Pending Revisions	0	0	0
Encroachment Permits - Pending Revisions	0	0	0
TOTAL	79	31	110

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

Assist in Development of a 3-yr Capital Improvement Plan.
Streamline workflow.
MS4 Permit Compliance.

Budget Detail

Engineering

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$550,335	\$471,883	\$271,190	\$0	\$0	\$0	\$0
EMPLOYEE BENEFITS/TAXES	\$139,695	\$127,086	\$65,441	\$0	\$0	\$0	\$0
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$74,846	\$60,637	\$34,853	\$0	\$0	\$0	\$0
401(K) TOWN CONTRIBUTION	\$27,517	\$23,594	\$13,549	\$0	\$0	\$0	\$0
OVERTIME	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
PERSONNEL TOTAL	\$792,393	\$684,200	\$385,032	\$0	\$0	\$0	\$0
Expenses							
PROFESSIONAL/CONTRACT FEES	\$117,000	\$153,680	\$23,969	\$0	\$0	\$0	\$0
STORMWATER	\$39,100	\$169,100	\$12,208	\$0	\$0	\$0	\$0
TRAVEL/MEETINGS/SCHOOLS/DUES	\$12,270	\$10,610	\$4,356	\$0	\$0	\$0	\$0
VEHICLE FUEL	\$6,000	\$15,000	\$2,776	\$0	\$0	\$0	\$0
VEHICLE MAINTENANCE/REPAIR/SUPPLIES	\$6,887	\$6,500	\$635	\$0	\$0	\$0	\$0
OPERATIONAL SUPPLIES EQUIPMENT	\$3,000	\$5,000	\$1,015	\$0	\$0	\$0	\$0
UNIFORMS	\$2,350	\$2,910	\$1,517	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	\$1,000	\$3,000	\$682	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$187,607	\$365,800	\$47,158	\$0	\$0	\$0	\$0
TOTAL	\$980,000	\$1,050,000	\$432,190	\$0	\$0	\$0	\$0

Engineering Expense by Fiscal Year

Data Updated May 17, 2024, 12:53 PM



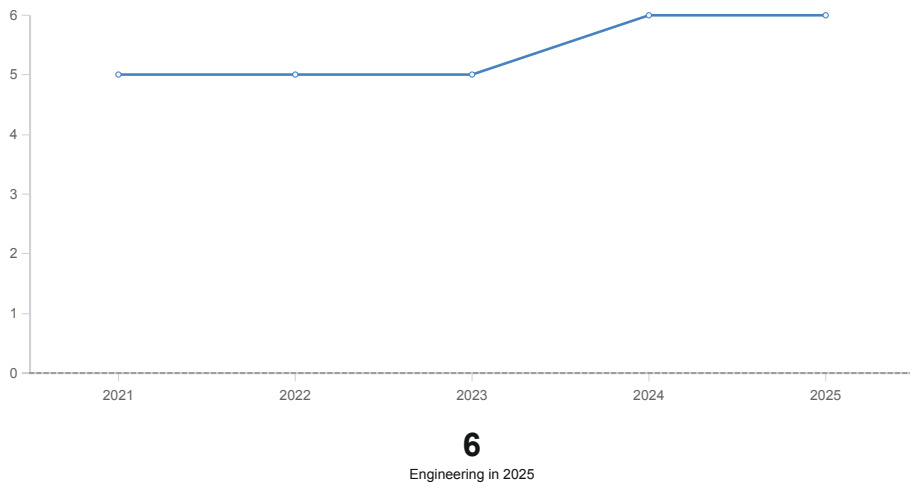
Position Summary

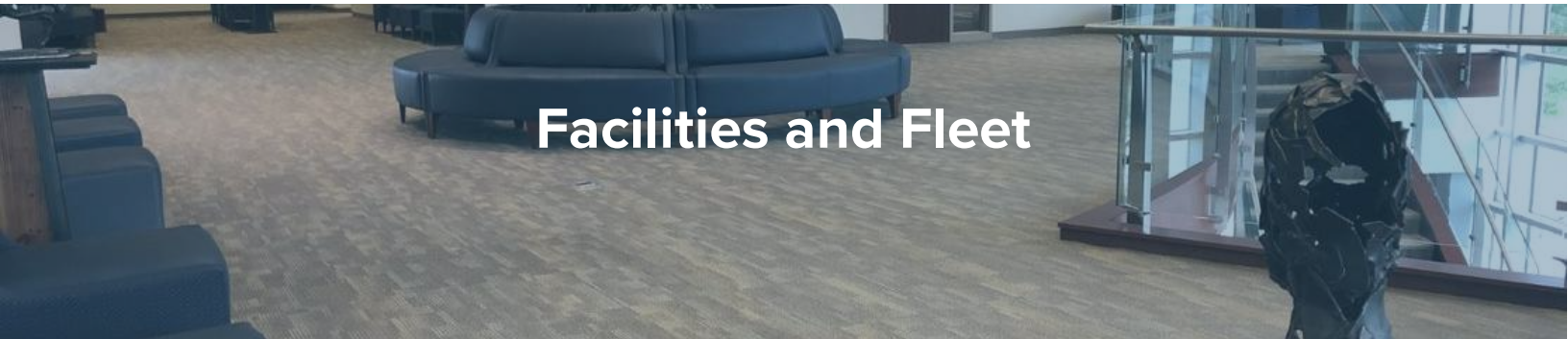
FY24-25 Engineering Positions

Engineering	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Engineer II	0	0	0	0	1	1
Engineer	1	1	1	1	0	4
Town Engineer	1	1	1	1	1	5
Construction Inspector	1	1	1	2	2	7
Project Manager	2	2	2	2	2	10
TOTAL	5	5	5	6	6	27

FY24-25 Engineering Positions

Data Updated Apr 25, 2024, 7:42 PM





Facilities and Fleet

Departmental Overview

The Facilities and Fleet Department is dedicated to serving the Town staff and its citizens. It ensures the functionality, comfort, safety, and efficiency of the Town facilities and fleet vehicles that are used daily.

Department Mission

To create and support a well-maintained infrastructure and to provide the highest quality service in a responsive and efficient manner to all our customers.

Department Vision

To provide great customer service to a dedicated staff and the community we work for. Trust and empower growth within our staff, uses the open-door communication, and strives for excellence.



Metrics

FY24-25 Facilities & Fleet Metrics

Facilities & Fleet	2022-23	2023-24	Total
Facility Work Orders	566	552	1,118
Vehicle Work Orders	426	379	805
Vehicles Maintained	106	99	205
Buildings Maintained	11	12	23
TOTAL	1,109	1,042	2,151

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

-Reduce facility repair expenses by increasing training and performing work in-house.

- Increase work order response time through higher education and cross-training.
- Increase preventative maintenance and reduce reactive maintenance for Town-owned assets and vehicles.

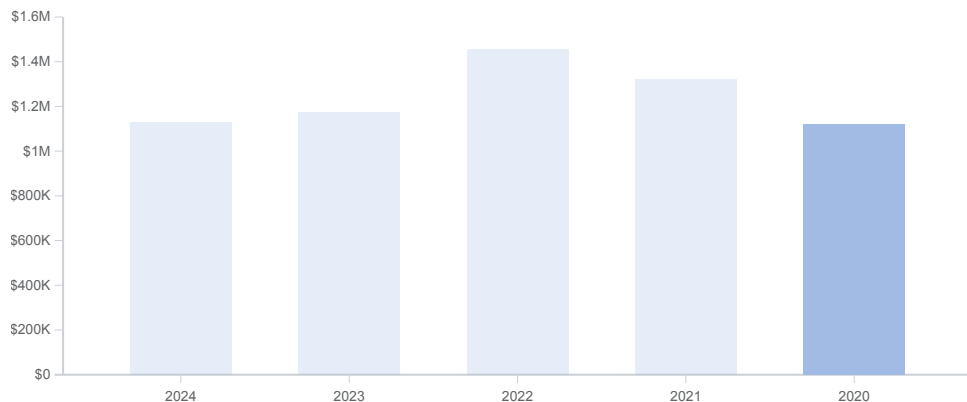
Budget Detail

Facilities and Fleet Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$654,550	\$515,417	\$372,890	\$400,288	\$575,592	\$416,375	\$349,613
OVERTIME	\$2,000	\$2,000	\$21	\$955	\$3,857	\$44	\$822
401(K) TOWN CONTRIBUTION	\$32,726	\$25,771	\$18,634	\$20,062	\$28,512	\$21,886	\$17,063
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$89,019	\$66,231	\$47,929	\$48,550	\$64,940	\$45,185	\$30,669
EMPLOYEE BENEFITS/TAXES	\$195,190	\$188,976	\$103,009	\$119,007	\$177,769	\$140,078	\$109,920
PERSONNEL TOTAL	\$973,485	\$798,395	\$542,481	\$588,861	\$850,669	\$623,567	\$508,088
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$5,995	\$6,305	\$1,218	\$4,958	\$6,625	\$1,395	\$1,739
UNIFORMS	\$8,720	\$7,380	\$6,150	\$7,412	\$8,652	\$7,782	\$4,622
LEGAL	\$0	\$0	\$0	\$0	\$0	\$1,112	\$1,131
PROFESSIONAL/CONTRACT FEES	\$800	\$620	\$247	\$151	\$1,486	\$465	\$657
OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR	\$5,000	\$2,000	\$0	\$295	\$5,447	\$6,417	\$528
CAPITAL EQUIPMENT OUTLAY	\$0	\$0	\$0	\$0	\$0	\$25,075	\$39,629
VEHICLE FUEL	\$20,000	\$17,000	\$8,207	\$9,523	\$19,031	\$7,699	\$6,833
VEHICLE MAINTENANCE/REPAIR/SUPPLIES	\$33,700	\$31,800	\$10,712	\$16,145	\$14,227	\$9,849	\$5,577
CAPITAL VEHICLE OUTLAY	\$0	\$0	\$41,500	\$127,311	\$0	\$22,200	\$40,121
UTILITY	\$245,600	\$209,550	\$212,956	\$162,951	\$176,577	\$274,127	\$170,728
OFFICE SUPPLIES	\$1,000	\$800	\$573	\$109	\$375	\$376	\$630
JANITORIAL SUPPLIES	\$47,000	\$45,000	\$32,850	\$31,503	\$26,715	\$21,085	\$11,881
HOLIDAY SUPPLIES	\$45,000	\$3,500	\$629	\$36,084	\$66,073	\$46,834	\$46,423
OPERATIONAL SUPPLIES EQUIPMENT	\$29,900	\$23,850	\$24,751	\$2,895	\$16,827	\$13,767	\$16,186
FACILITY IMPROVEMENTS	\$10,000	\$75,000	\$72,121	\$49,302	\$0	\$48,523	\$61,810
FACILITY MAINTENANCE/REPAIR	\$270,600	\$255,800	\$160,329	\$119,782	\$224,172	\$159,776	\$134,195
GROUNDS MAINTENANCE	\$0	\$0	\$0	\$0	\$24,908	\$37,572	\$34,198
WASTE DISPOSAL	\$13,200	\$13,000	\$16,297	\$13,123	\$11,786	\$13,368	\$6,159
YARD DEBRIS MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$25,899
VEHICLE RESERVE TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
EXPENSES TOTAL	\$736,515	\$691,605	\$588,540	\$581,545	\$602,901	\$697,423	\$613,946
TOTAL	\$1,710,000	\$1,490,000	\$1,131,021	\$1,170,406	\$1,453,570	\$1,320,990	\$1,122,034

Facilities and Fleet Expense by Fiscal Year

Data Updated May 16, 2024, 6:38 AM



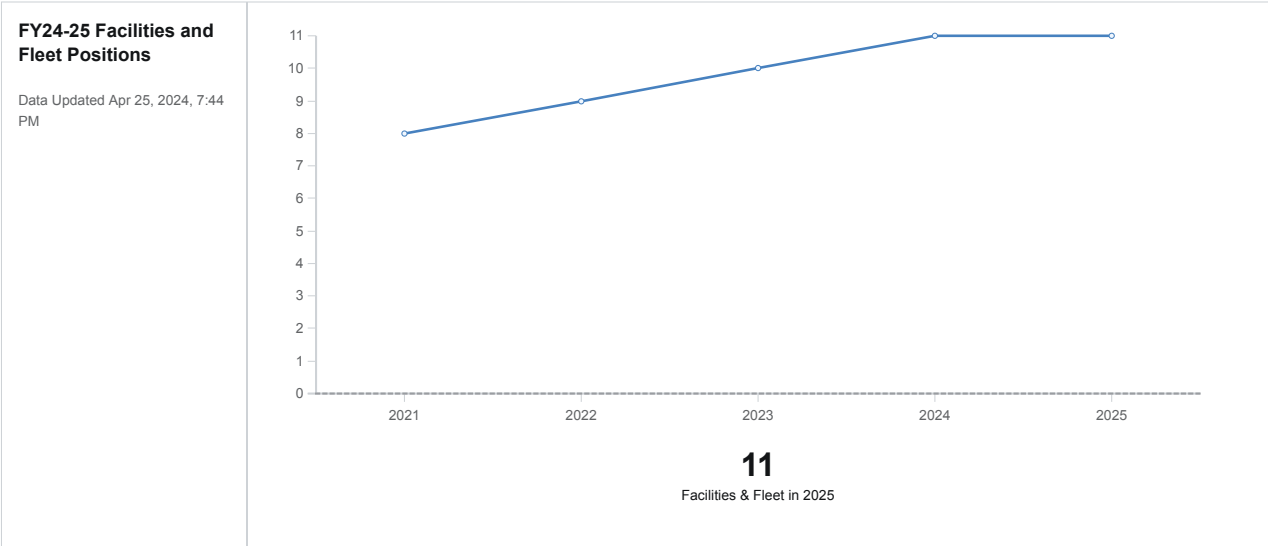
\$1,122,033.64

Expenses in 2020

Position Summary

FY24-25 Facilities and Fleet Positions

Facilities & Fleet	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Facilities Maintenance Technician	2	2	3	4	3	14
Custodian	1	2	2	2	2	9
Facility Attendant	1	1	1	1	1	5
Senior Administrative Assistant	1	1	1	1	1	5
Public Works Director	1	1	1	1	1	5
Facilities Superintendent	1	1	1	1	1	5
Facilities Supervisor	1	1	1	1	1	5
Custodial Supervisor	0	0	0	0	1	1
TOTAL	8	9	10	11	11	49



Finance

Departmental Overview

The duties of the Finance Department include processing payments for accounts payable on a weekly basis and payroll on a biweekly basis, facilitating the purchase of all goods and services, recording fixed asset inventory, managing Town-wide property and liability insurance, ensuring the timely and proper posting of expenditures and revenues, investment of idle funds of the Town, administering grants for the organization, preparing the annual budgets, preparation of all reports for the auditors related to the annual audit, and overseeing the issuance of debt on behalf of the Town.

Department Mission

To provide efficient and effective financial support services and strong fiscal stewardship through sound policies and practices, communication, exceptional customer service, and continuous improvement for the benefit of the organization and the citizens in our community.

Department Vision

To always provide responsible, innovative, transparent, value-added financial services to ensure the financial strength, accountability, and integrity of the Town of Leland.



Metrics

FY24-25 Finance Metrics

Finance	2022-23	2023-24	Total
Payroll Deposits Issued	5,148	4,321	9,469
Accounts Payable Payments	5,122	4,268	9,390
Purchase Requisitions Entered	2,047	1,970	4,017
Grant Applications Submitted	35	22	57
TOTAL	12,352	10,581	22,933

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

- Robust Standard Operating Procedures and cross-training within the Finance team.
- Utilize OpenGov Transparency Portal for visibility across organization.
- Increase communications and understanding of Finance related functions and policies.

Budget Detail

Finance Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$722,008	\$544,090	\$431,917	\$425,347	\$375,052	\$281,501	\$233,788
OVERTIME	\$0	\$0	\$0	\$40	\$0	\$0	\$0
401(K) TOWN CONTRIBUTION	\$36,100	\$27,204	\$21,570	\$21,269	\$18,378	\$14,932	\$11,317
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$98,193	\$69,915	\$55,494	\$51,472	\$41,906	\$30,738	\$20,460
EMPLOYEE BENEFITS/TAXES	\$173,064	\$178,641	\$93,854	\$91,587	\$85,314	\$67,503	\$50,971
PERSONNEL TOTAL	\$1,029,365	\$819,850	\$602,834	\$589,715	\$520,649	\$394,675	\$316,537
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$21,160	\$14,825	\$11,206	\$6,865	\$3,687	\$3,620	\$4,619
LEGAL	\$0	\$0	\$0	\$0	\$0	\$975	\$3,686
TAX/SCROLL/BILLING/COLLECTION	\$158,475	\$126,825	\$101,195	\$67,833	\$63,180	\$49,074	\$45,195
PROFESSIONAL/CONTRACT FEES	\$38,000	\$37,000	\$25,660	\$34,963	\$22,728	\$24,060	\$37,885
BANK FEES	\$500	\$0	\$67	\$29	\$110	\$1,249	\$1,796
OFFICE SUPPLIES	\$2,500	\$1,500	\$1,175	\$1,276	\$1,557	\$1,861	\$4,472
EXPENSES TOTAL	\$220,635	\$180,150	\$139,303	\$110,965	\$91,262	\$80,840	\$97,652
TOTAL	\$1,250,000	\$1,000,000	\$742,136	\$700,680	\$611,911	\$475,515	\$414,189



Position Summary

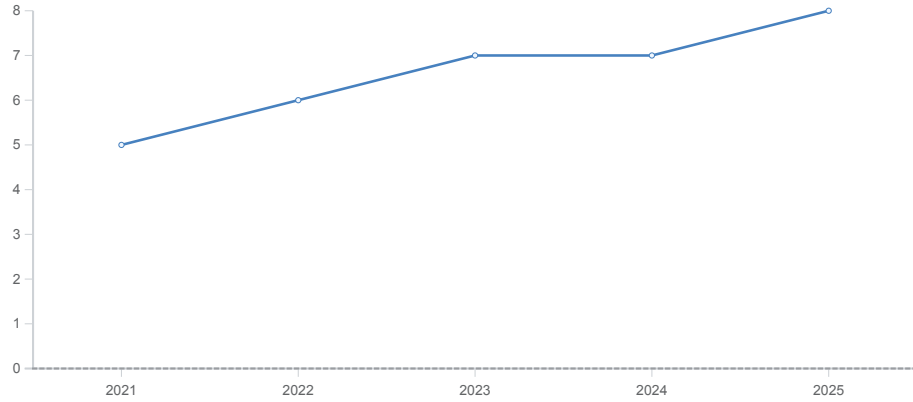
FY24-25 Finance Positions

Finance	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Purchasing Agent	1	1	1	1	1	5
Assistant Finance Director	1	1	1	1	1	5
Finance/Payroll Coordinator	1	1	1	1	1	5
Finance Director	1	1	1	1	1	5
Grant and Revenue Manager	0	1	1	1	1	4
Budget & Strategy Manager	0	0	1	1	1	3

Finance	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Finance Specialist/Clerk	1	1	1	0	0	3
Purchasing Supervisor	0	0	0	1	1	2
Fleet & Asset	0	0	0	0	1	1
TOTAL	5	6	7	7	8	33

FY24-25 Finance Positions

Data Updated May 08, 2024, 8:13 PM



8

Finance in 2025



Fire/Rescue

Departmental Overview

Town of Leland Fire/Rescue Department is a comprehensive all-hazards emergency services department that offers fire protection, first responder emergency medical services, technical rescue, and public education to the citizens of the Town of Leland, Town of Belville, and unincorporated portions of Northern Brunswick County. The

Department serves a total area of sixty-four square miles and a population of nearly thirty-seven thousand citizens.

The Department provides these services out of three fire stations, staffing three engine companies, a cross-staffed truck and rescue company, and a Battalion Chief with 50 full-time sworn personnel (15 on duty for each of three 24 hour shifts), 4 part-time personnel.

The Operations Division consists of three shifts, each overseen by a shift Battalion Chief, working 24-hour permanent shifts. Community Risk Reduction Division consists of the Fire Prevention Division overseen by the Town Fire Marshal (Deputy Chief) and Public Education Division overseen by a volunteer coordinator.

Department Mission

Serve

Be Ready

Create Excellent Outcomes

Our Department core values are:

Dedication: Passionate belief in our mission as a Fire Department

Professionalism: Commitment to quality of service and pride in our work

Integrity: Moral and intellectual honesty

Department Vision

The Town of Leland Fire/Rescue Department is the place of choice where motivated people can be their best. We have shared values and are fulfilled by the work we do and the excellent outcomes we create. We are engaged and dedicated in service to each other and our community, who trust us to protect their safety, resources, and quality of life.



Metrics

FY24-25 Fire/Rescue Metrics

Fire	2022-23	2023-24	Total
Total Training Hours	16,032	5,708	21,740
Calls for Service	3,097	2,672	5,769
Effective Response Force (ERF)	12	12	24
Initial Response Time - Average Arrival from Dispatch	9	8.45	17.45
Fire Insurance Rating	4	4	8
TOTAL	19,154	8,404.45	27,558.45

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

- Increase the effectiveness and efficiency of our emergency response operations to the community we serve in the fulfillment of our mission.
- Reduce, manage, or be better prepared to handle the risks our members face while accomplishing our mission.
 - Proactively identify and work to reduce community risks.
- Increase our member's satisfaction and sense of fulfillment and ownership in order to recruit and retain the highest quality people in our organization.
- Ensure the highest level of trust by the community in our Department.

Budget Detail

Fire/Rescue Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$3,979,394	\$3,459,327	\$2,808,607	\$2,597,333	\$2,410,708	\$1,785,569	\$1,589,796
OVERTIME	\$210,000	\$210,000	\$157,108	\$206,748	\$250,315	\$160,525	\$106,898
VOLUNTEER STIPENDS	\$0	\$0	\$0	\$150	\$1,775	\$3,847	\$5,812
401(K) TOWN CONTRIBUTION	\$208,788	\$182,822	\$147,029	\$139,151	\$128,331	\$97,558	\$82,054
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$567,905	\$469,853	\$378,217	\$336,782	\$292,869	\$200,941	\$145,997
EMPLOYEE BENEFITS/TAXES	\$1,129,346	\$1,278,183	\$764,144	\$793,189	\$717,717	\$529,198	\$496,369
PERSONNEL TOTAL	\$6,095,433	\$5,600,185	\$4,255,105	\$4,073,354	\$3,801,714	\$2,777,639	\$2,426,925
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$64,432	\$51,922	\$22,289	\$23,599	\$35,249	\$12,478	\$9,801
EMPLOYEE DEVELOPMENT/TRAINING	\$55,500	\$48,500	\$18,775	\$4,192	\$2,547	\$16,261	\$7,416
UNIFORMS	\$56,182	\$47,350	\$18,748	\$19,909	\$25,630	\$38,271	\$20,244
LEGAL	\$0	\$0	\$0	\$0	\$0	\$4,895	\$3,413
PROFESSIONAL/CONTRACT FEES	\$43,905	\$36,393	\$8,715	\$11,846	\$8,739	\$20,995	\$27,529

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR	\$60,500	\$45,500	\$25,927	\$20,233	\$17,482	\$10,980	\$9,570
CAPITAL EQUIPMENT OUTLAY	\$94,000	\$53,000	\$47,330	\$980	\$0	\$87,454	\$357,764
VEHICLE FUEL	\$100,000	\$110,000	\$59,559	\$79,351	\$61,050	\$34,547	\$42,060
VEHICLE MAINTENANCE/REPAIR/SUPPLIES	\$244,348	\$191,500	\$295,221	\$177,133	\$69,342	\$105,582	\$104,093
CAPITAL VEHICLE OUTLAY	\$2,000,000	\$1,050,000	\$1,027,540	\$876,420	\$1,400,000	\$701,438	\$671,179
OFFICE SUPPLIES	\$6,000	\$6,000	\$1,101	\$2,910	\$3,231	\$3,244	\$4,291
OPERATIONAL SUPPLIES EQUIPMENT	\$165,200	\$190,650	\$113,351	\$116,183	\$371,168	\$99,094	\$226,948
COMMUNITY OUTREACH	\$14,500	\$14,000	\$4,113	\$2,271	\$2,955	\$30,122	\$0
EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$2,097
EXPENSES TOTAL	\$2,904,567	\$1,844,815	\$1,642,669	\$1,335,027	\$1,997,393	\$1,165,362	\$1,486,405
TOTAL	\$9,000,000	\$7,445,000	\$5,897,774	\$5,408,381	\$5,799,107	\$3,943,001	\$3,913,330



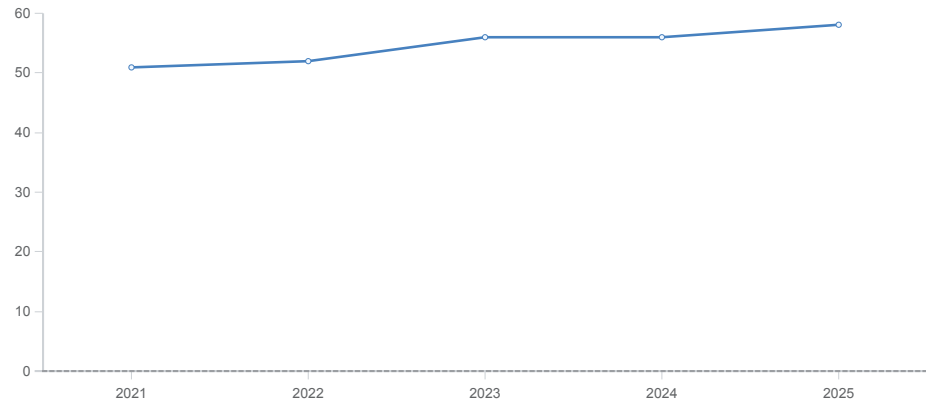
Position Summary

FY24-25 Fire/Rescue Positions

Fire/Rescue	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Firefighter	14	14	17	11	13	69
Fire/Rescue Captain	12	12	11	6	6	47
Fire Apparatus Engineer	11	11	10	3	3	38
PT Firefighter	6	6	6	4	4	26
Senior Fire Engineer	0	0	2	9	9	20
Senior Firefighter	0	0	0	8	8	16
Battalion Chief	3	3	3	3	3	15
Senior Captain	0	0	1	6	6	13
Deputy Fire Chief	1	1	1	1	1	5
Fire Chief	1	1	1	1	1	5
Administrative Supervisor	1	1	1	1	1	5
Firefighter/Paramedic	2	2	1	0	0	5
Public Safety Director	0	1	1	1	1	4
Training & Risk Management Captain	0	0	1	1	1	3
Logistics Specialist	0	0	0	1	1	2
TOTAL	51	52	56	56	58	273

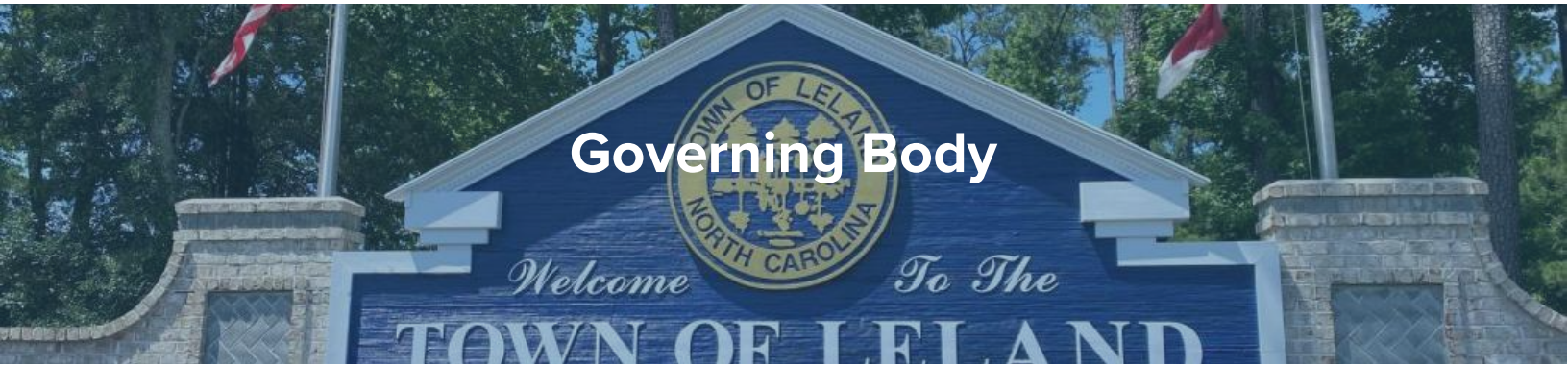
FY24-25 Fire/Rescue Positions

Data Updated May 09, 2024, 1:15 PM



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Fire/Rescue in 2025



Governing Body

Departmental Overview

Council gathers constituent input through various means including Boards, Committees, and public comments to determine the type of services provided by the Town government. Council provides vision statements for the service areas which establishes priorities, goals, policies, and budgets. Council acts on proposed ordinances and resolutions (text amendments, zoning, contracts, etc.). Councilmembers serve on regional Boards, Committees, and other unofficial groups and appoints individuals to serve on Town Boards and Committees. Councilmembers act as official representatives of the Town in all of their communications, including on social media, news media, and newsprint. All Town officials are elected at-large by the entire voting populous of the Town. All Town decisions are by majority vote or a consensus of the Board.

Department Mission

We are dedicated to providing effective and fiscally responsible municipal services in a manner that promotes a high quality of life with a neighborly feel.

Department Vision

A thriving community with something for everyone.



Metrics

FY24-25 Governing Body Metrics

Governing Body	2022-23	2023-24	Total
Minutes	50	27	77
Resolutions	41	25	66
Ordinances	15	8	23
Closed Session Council Meetings	12	5	17
Agenda Council Meetings	6	4	10
Regular Council Meetings	6	4	10
Budget Amendments	5	4	9
Special Council Meetings	6	3	9
TOTAL	141	80	221

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

Internal Support

- Be a well-trained, innovative, and customer-centric workforce.
- Be a community that is transparent, fair, and fiscally responsible with the Town’s resources to ensure the future sustainability of the Town and its citizens.
- Be a governing body that proactively educates and communicates with the public, and municipal, county, and state officials.

Public Safety

- Be the safest southeastern NC town through preventative and responsive emergency services and citizen engagement.
- Be a town well-prepared for, responsive to, and able to recover from natural and man-made hazards.

Public Places

- Be a community that finds opportunities and leverages partnerships to have unique, inviting, and connected gathering places.
- Be a community that protects and promotes sustainability for our natural environment, facilities, and parks.
- Be a safe and healthy community with fun, accessible, and stimulating recreational and cultural activities for all.

Public Services

- Be a resilient, sustainable, and environmentally conscious community.
- Be a community that proactively advocates, accommodates, and plans for safe and accessible pedestrian, vehicular, and multi-modal movement within the transportation network.

Business & Neighborhood Enhancement

- Be an inclusive, connected, strong, beautiful, and healthy community comprised of distinct, complementary, and diverse neighborhoods that offer housing options for all residents.
- Be a well-positioned town within the economic and tourism markets of southeastern North Carolina.
- Be a town that leverages our proximity to area beaches, blueways, air and nautical ports, rail connections, neighboring municipalities, and institutions of higher learning.
- Be a center for advanced, innovative manufacturing and technology employment.

Budget Detail

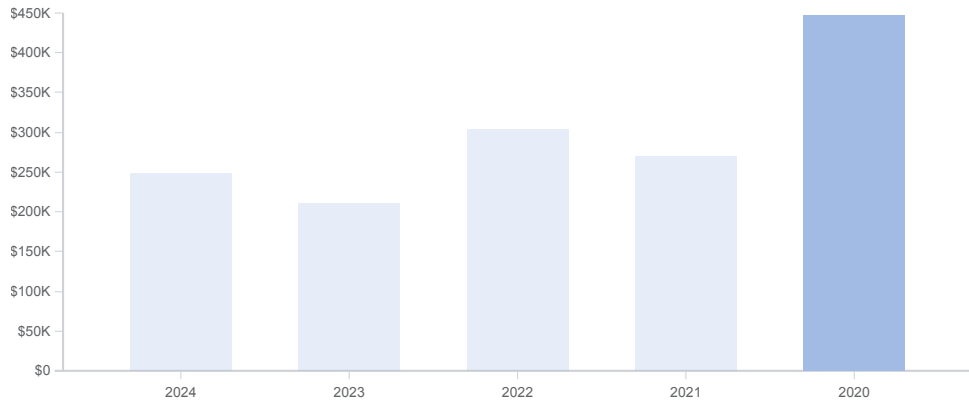
Governing Body Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
MAYOR/COUNCIL ATTENDANCE ALLOWANCE	\$64,800	\$64,800	\$59,400	\$59,400	\$70,243	\$63,867	\$63,175
EMPLOYEE BENEFITS/TAXES	\$5,875	\$5,840	\$5,051	\$5,124	\$5,982	\$6,170	\$5,659
PERSONNEL TOTAL	\$70,675	\$70,640	\$64,451	\$64,524	\$76,225	\$70,037	\$68,834
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$81,475	\$83,060	\$58,916	\$56,490	\$43,342	\$42,893	\$40,757
LEGAL	\$0	\$0	\$0	\$0	\$0	\$55,225	\$205,029
LAWSUIT SETTLEMENTS	\$0	\$0	\$0	\$0	\$92,006	\$0	\$0
CODIFICATION	\$18,500	\$18,500	\$2,269	\$2,369	\$5,867	\$8,631	\$10,954
PROFESSIONAL/CONTRACT FEES	\$73,100	\$71,000	\$46,992	\$55,821	\$39,237	\$39,647	\$43,559
PRIVATE DEVELOPMENT COSTS	\$50,000	\$50,000	\$49,725	\$25,317	\$25,317	\$48,221	\$106
OFFICE SUPPLIES	\$1,100	\$1,800	\$479	\$642	\$1,719	\$1,292	\$1,085
COMMUNITY OUTREACH	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
ELECTIONS	\$0	\$20,000	\$21,208	\$0	\$15,640	\$0	\$12,829
HISTORICAL MARKERS	\$0	\$0	\$5,116	\$5,266	\$4,060	\$0	\$4,632
BOARD/COMMITTEE ATTENDANCE ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$3,360	\$5,390
WAVE TRANSIT TRANSPORTION	\$0	\$0	\$0	\$0	\$0	\$0	\$54,636
EXPENSES TOTAL	\$229,325	\$244,360	\$184,706	\$145,905	\$227,187	\$199,269	\$378,976
TOTAL	\$300,000	\$315,000	\$249,157	\$210,428	\$303,412	\$269,307	\$447,810

**Governing Body
Expense by Fiscal Year**

Data Updated May 16, 2024, 6:38 AM



\$447,810.34
Expenses in 2020

Human Resources

Departmental Overview

The Human Resources Department aligns with the Town's Core Values and helps to provide a supportive workplace for the Town's personnel. Department responsibilities include: recruitment, hiring, compensation and benefits, performance management, employee engagement and retention, policy development and compliance, safety and wellness, diversity, equity, and inclusion, and building cross functional relationships that further the mission of the Town.

Department Mission

We exist to create a supportive work environment for employees so that they may be fulfilled in their roles and responsibilities and provide the best possible service to the Town of Leland.

Department Vision

Town of Leland employees feel supported, respected, and have the skills and experience they need to competently contribute to the Town.



Metrics

Human Resources	2022-23	2023-24	Total
Headcount	198	205	403
Promotions	10	50	60
Hires	33	16	49
Separations	33	6	39
Turnover Rate	16.9	16.3	33.2
Employee Injuries - Near Miss	9	3	12
Average Tenure	4.98	4.49	9.47
Growth Rate	4.2	3	7.2
Employee Injuries - Reportable	3	2	5
Transfers	5	0	5

Human Resources	2022-23	2023-24	Total
TOTAL	317.08	305.79	622.87

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

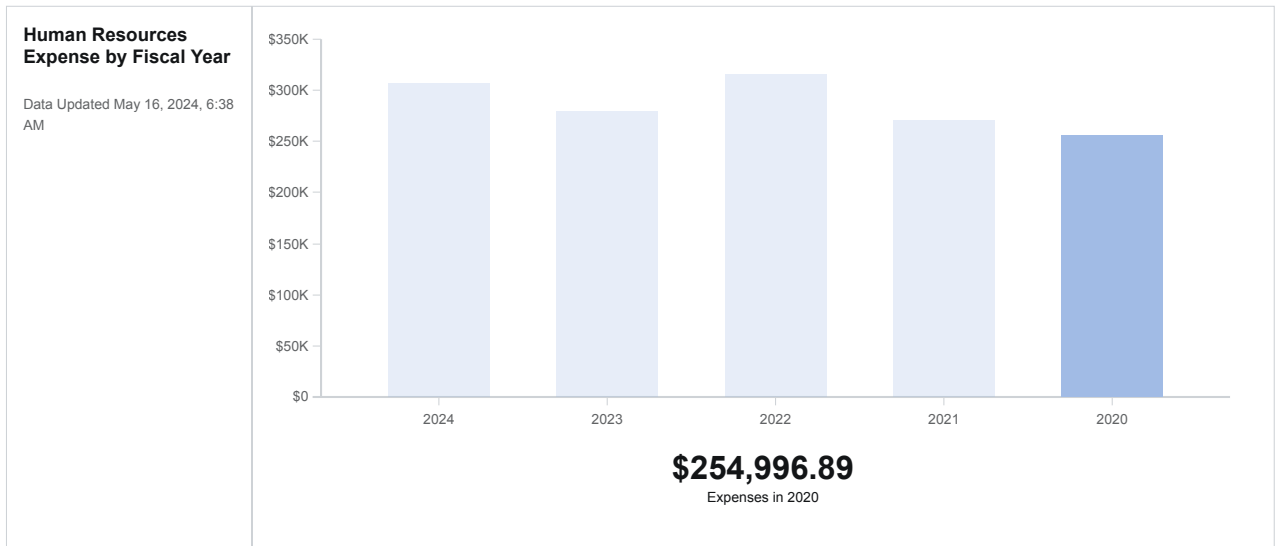
Goals and Strategies

- Fully utilize the Town's technology to improve communication to employees, improve the employee experience, and create efficiencies within the Human Resources Department.
- Promote a supportive, engaging, and connected work environment for employees.
- Relaunch a professional and career development program that helps ensure employees have the necessary skills to perform their functions competently.

Budget Detail

Human Resources Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$359,929	\$263,870	\$169,742	\$165,987	\$198,068	\$170,375	\$139,133
OVERTIME	\$0	\$0	\$70	\$0	\$0	\$0	\$7
401(K) TOWN CONTRIBUTION	\$17,996	\$13,194	\$8,485	\$8,299	\$9,682	\$8,538	\$5,060
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$48,950	\$33,907	\$21,825	\$20,084	\$22,046	\$18,619	\$12,092
EMPLOYEE BENEFITS/TAXES	\$79,613	\$56,089	\$39,344	\$28,448	\$37,498	\$35,169	\$25,531
PERSONNEL TOTAL	\$506,488	\$367,060	\$239,467	\$222,819	\$267,294	\$232,702	\$181,822
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$12,580	\$10,480	\$5,284	\$7,690	\$4,023	\$6,004	\$5,193
EMPLOYEE DEVELOPMENT/TRAINING	\$20,000	\$26,500	\$13,618	\$7,962	\$5,665	\$6,660	\$1,797
EMPLOYEE HEALTH & WELLNESS	\$4,500	\$4,500	\$459	\$542	\$0	\$0	\$2,575
EMPLOYEE RECOGNITION	\$34,070	\$44,170	\$25,287	\$27,947	\$24,574	\$16,965	\$14,322
EMPLOYEE SAFETY	\$5,800	\$5,090	\$3,098	\$765	\$322	\$85	\$110
LEGAL	\$0	\$0	\$0	\$0	\$0	\$722	\$8,053
PROFESSIONAL/CONTRACT FEES	\$10,062	\$6,700	\$10,472	\$8,718	\$10,932	\$4,553	\$31,503
ADVERTISING	\$5,000	\$4,000	\$7,739	\$2,586	\$1,606	\$1,306	\$6,515
OFFICE SUPPLIES	\$1,500	\$1,500	\$851	\$1,015	\$1,286	\$1,477	\$3,107
EXPENSES TOTAL	\$93,512	\$102,940	\$66,808	\$57,225	\$48,408	\$37,772	\$73,175
TOTAL	\$600,000	\$470,000	\$306,275	\$280,044	\$315,703	\$270,474	\$254,997



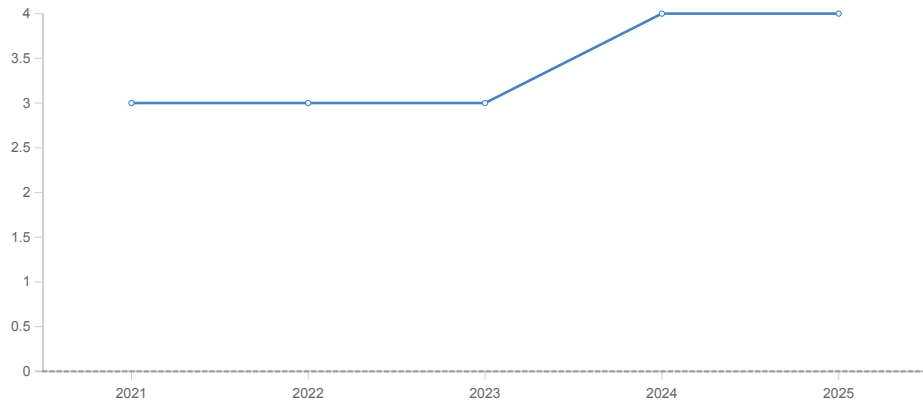
Position Summary

FY24-25 Human Resources Positions

Human Resources	2020-21	2021-22	2022-23	2023-24	2024-25	Total
HR Director	1	1	1	1	1	5
HR Manager	1	1	1	1	1	5
HR Specialist	1	1	1	1	1	5
HRIS & Benefits Specialist	0	0	0	1	1	2
TOTAL	3	3	3	4	4	17

FY24-25 Human Resources Positions

Data Updated Mar 05, 2024, 6:26 PM



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Human Resources in 2025

Information Technology

Departmental Overview

The Town of Leland Information Technology Department is responsible for the planning, implementation, and support of the Town's technology infrastructure and services. Over the past year, the IT Department has completed numerous projects in the areas of building access and security, software implementation, network upgrades, facility improvements, new equipment installations, and hardware replacements. The IT Department currently supports over 200 end-user workstation setups and approximately 240 mobile devices, and is responsible for resolving over 1000 requests for service in the first half of the current fiscal year.

Department Mission

To provide the Town of Leland with reliable, innovative, cost-effective technology infrastructure and solutions, along with guidance on the utilization of these resources, enabling the Town to deliver quality services to its citizens.

Department Vision

To be a proactive, innovative, and efficient provider of technology solutions supporting a thriving town government.



Metrics

FY24-25 IT Metrics

Information Technology	2022-23	2023-24	Total
Support Tickets Closed	1,542	2,187	3,729
Mobile Devices Managed	218	242	460
Employees On/Offboarded	78	64	142
IT Projects	28	42	70
TOTAL	1,866	2,535	4,401

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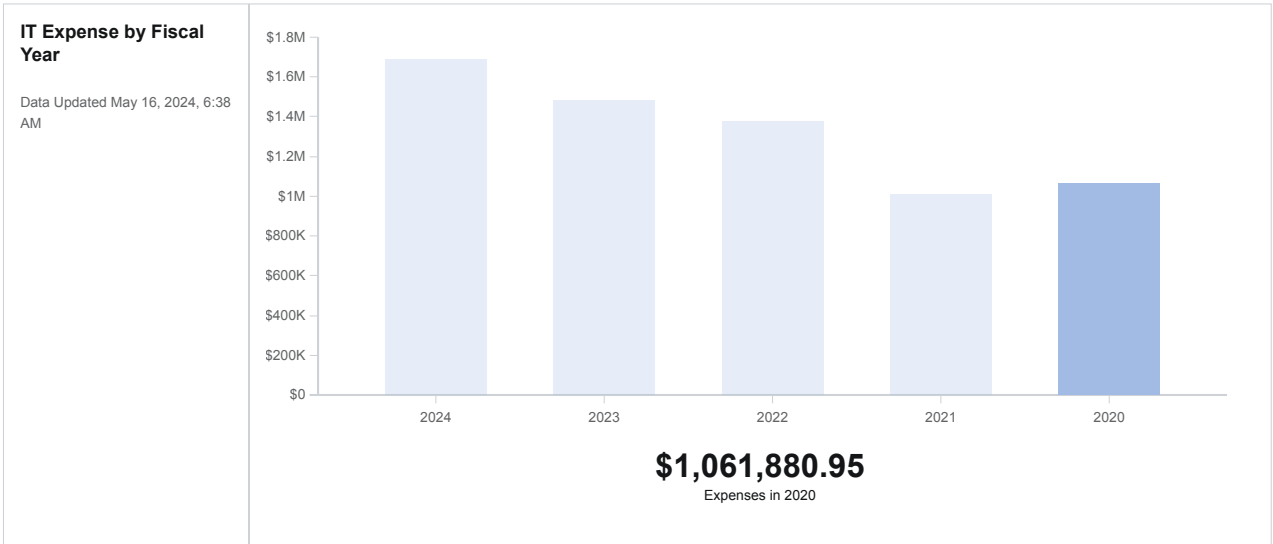
Goals and Strategies

- Promote cybersecurity as the foundational component of comprehensive IT strategy.
- Implement documentation library and processes that facilitate IT preparedness and resiliency.
- Develop modern, web-based GIS solutions to meet departmental business needs and increase user accessibility to geospatial resources.

Budget Detail

IT Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$673,983	\$489,027	\$363,600	\$166,737	\$83,244	\$43,888	\$42,714
OVERTIME	\$0	\$0	\$65	\$0	\$0	\$33	\$244
401(K) TOWN CONTRIBUTION	\$33,187	\$24,451	\$17,996	\$8,307	\$4,162	\$2,196	\$2,156
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$90,268	\$62,840	\$46,295	\$20,103	\$9,501	\$4,458	\$3,900
EMPLOYEE BENEFITS/TAXES	\$156,462	\$126,892	\$83,269	\$40,297	\$15,600	\$13,809	\$10,666
PERSONNEL TOTAL	\$953,900	\$703,210	\$511,225	\$235,444	\$112,506	\$64,384	\$59,680
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$10,105	\$4,360	\$90	\$100	\$274	\$110	\$80
PROFESSIONAL/CONTRACT FEES	\$741,225	\$571,700	\$546,036	\$543,166	\$521,806	\$395,202	\$427,412
SOFTWARE SUPPORT	\$537,250	\$462,430	\$359,549	\$412,563	\$261,244	\$275,332	\$253,454
TELEPHONE/INTERNET SERVICE	\$59,160	\$37,800	\$46,080	\$28,167	\$81,950	\$99,269	\$85,713
CELLPHONE/AIRCARD	\$158,360	\$153,700	\$75,911	\$89,542	\$80,629	\$76,041	\$67,933
IT EQUIPMENT MAINTENANCE/REPAIR/REPLACE	\$263,000	\$1,042,100	\$96,740	\$113,510	\$87,640	\$44,994	\$119,132
EQUIPMENT LEASES	\$1,874,000	\$305,000	\$54,722	\$59,443	\$226,728	\$51,710	\$46,650
EQUIPMENT RENTAL	\$0	\$2,200	\$0	\$1,143	\$1,723	\$2,085	\$1,759
OFFICE SUPPLIES	\$3,000	\$2,500	\$2,024	\$216	\$206	\$331	\$67
EXPENSES TOTAL	\$3,646,100	\$2,581,790	\$1,181,151	\$1,247,850	\$1,262,202	\$945,074	\$1,002,201
TOTAL	\$4,600,000	\$3,285,000	\$1,692,376	\$1,483,294	\$1,374,708	\$1,009,458	\$1,061,881



Position Summary

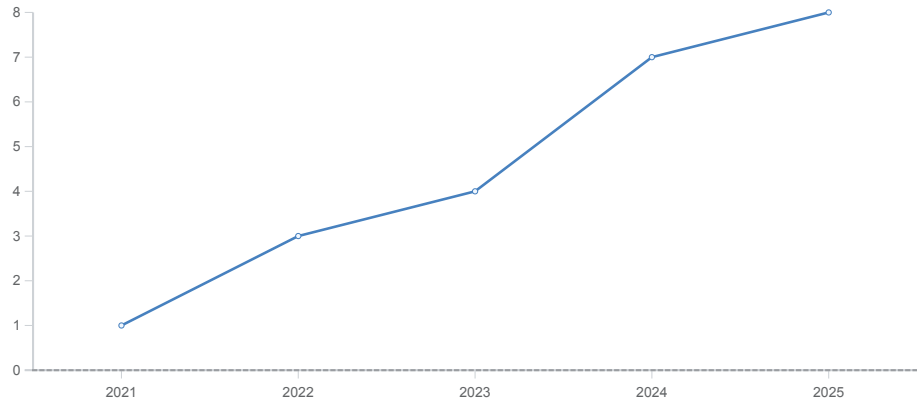
FY24-25 Information Technology Positions

Information Technology	2020-21	2021-22	2022-23	2023-24	2024-25	Total
GIS Analyst	1	1	1	1	2	6
IT Technician	0	1	1	1	1	4
IT Manager	0	1	1	1	1	4
IT Director	0	0	1	1	1	3
Associate Systems Admin	0	0	0	1	1	2
Systems Administrator	0	0	0	1	1	2

Information Technology	2020-21	2021-22	2022-23	2023-24	2024-25	Total
GIS Specialist	0	0	0	1	0	1
GIS Intern	0	0	0	0	1	1
TOTAL	1	3	4	7	8	23

FY24-25 Information Technology Positions

Data Updated Apr 25, 2024, 7:45 PM



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Information Technology in 2025

Parks, Recreation, and Cultural Resources

Departmental Overview

**The Leland Cultural Arts Center was combined with Parks and Recreation in FY20-21.*

Parks, Recreation, and Cultural Resources hosts four major events each year, more than thirty special events and hundreds of reoccurring programs in our parks, green spaces, and at the Leland Cultural Arts Center (LCAC). The

Department currently has four community focus pillars of Cultural Arts, Environmental Education and Preservation, Health and Wellness, and Community Enrichment.

Department Mission

To create a sense of community for every person, every day, through exceptional recreational and cultural activities and parks.

Department Vision

Inspire residents and visitors of Leland to discover, play, protect, and connect.



Metrics

FY24-25 Parks, Recreation and Cultural Resources Metrics

Parks, Recreation & Cultural Resources	2022-23	2023-24	Total
Participants Served through Recreation Programs	4,598	3,383	7,981
Recreation Programs	346	229	575
Small Events	27	22	49
Major Events	3	3	6
TOTAL	4,974	3,637	8,611

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

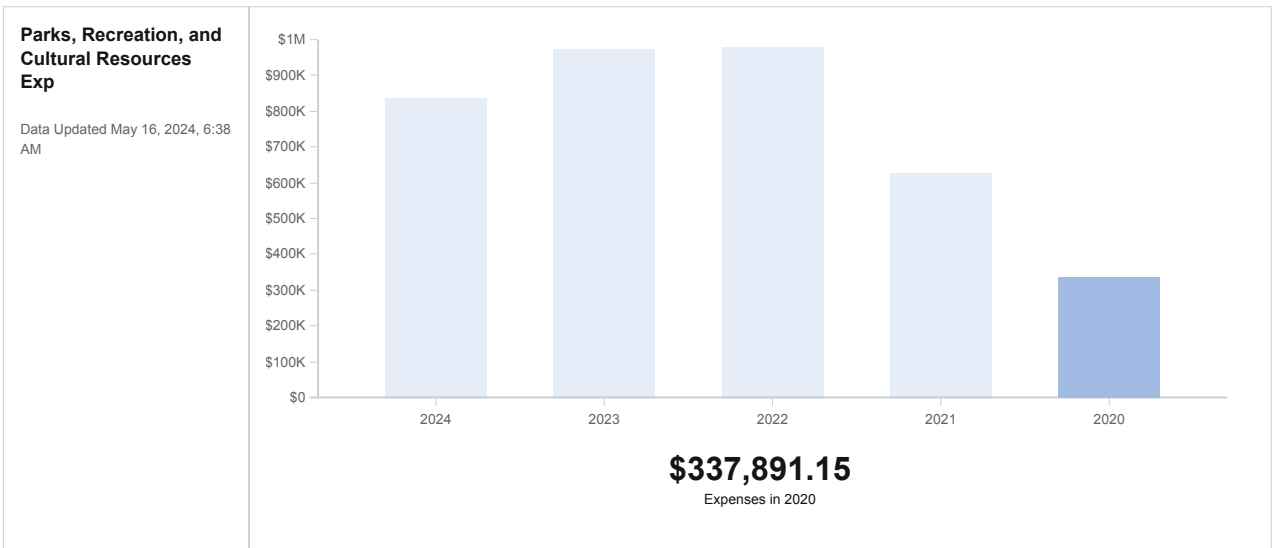
-Enhance professional development of staff within the department.

- Work towards NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation.
- Improve organizational efficiency and finance operations for the department.

Budget Detail

PRCR Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$527,668	\$606,124	\$446,191	\$479,345	\$461,636	\$344,043	\$180,833
OVERTIME	\$0	\$1,000	\$160	\$92	\$70	\$0	\$1,261
401(K) TOWN CONTRIBUTION	\$25,595	\$29,509	\$21,767	\$23,235	\$21,077	\$16,315	\$8,637
LOCAL GOVERNMENT RETIREMENT (LGERS)	\$69,617	\$75,839	\$56,010	\$56,229	\$48,022	\$35,589	\$15,452
EMPLOYEE BENEFITS/TAXES	\$160,075	\$185,873	\$114,142	\$138,170	\$137,834	\$95,951	\$49,541
PERSONNEL TOTAL	\$782,955	\$898,345	\$638,270	\$697,071	\$668,638	\$491,897	\$255,724
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$8,945	\$9,985	\$3,547	\$4,317	\$7,499	\$4,003	\$3,747
UNIFORMS	\$500	\$1,570	\$630	\$577	\$1,252	\$713	\$217
LEGAL	\$0	\$0	\$0	\$0	\$0	\$390	\$644
PROFESSIONAL/CONTRACT FEES	\$32,435	\$30,875	\$29,505	\$22,204	\$17,282	\$22,070	\$717
MARKETING	\$10,300	\$21,550	\$16,750	\$30,990	\$29,902	\$25,799	\$8,646
OFFICE SUPPLIES	\$2,500	\$3,075	\$655	\$769	\$904	\$1,737	\$900
OPERATIONAL SUPPLIES EQUIPMENT	\$34,420	\$44,400	\$16,807	\$26,091	\$26,368	\$13,958	\$0
INSTRUCTOR FEES	\$161,500	\$141,500	\$104,733	\$108,218	\$127,578	\$51,470	\$1,576
PROGRAMS & RECREATION	\$81,445	\$58,700	\$25,641	\$43,142	\$89,444	\$16,721	\$29,294
LARGE SCALE EVENT	\$15,000	\$0	\$0	\$41,233	\$9,994	\$0	\$36,425
EXPENSES TOTAL	\$347,045	\$311,655	\$198,268	\$277,541	\$310,223	\$136,860	\$82,167
TOTAL	\$1,130,000	\$1,210,000	\$836,539	\$974,612	\$978,861	\$628,758	\$337,891



Position Summary

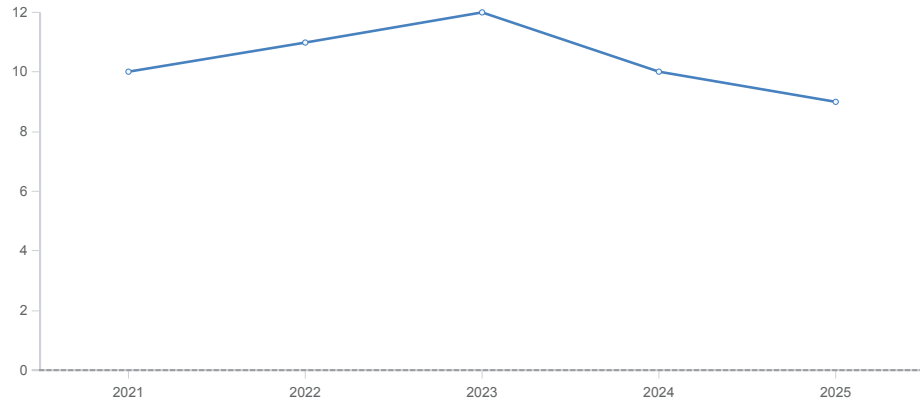
FY24-25 Parks, Recreation, and Cultural Resources Positions

Parks, Recreation & Cultural Resources	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Program Coordinator	4	4	4	4	0	16
Recreation Specialist (PT)	3	3	3	1	1	11
Recreation Supervisor	2	2	2	2	2	10
Senior Recreation Specialist	0	0	1	1	5	7
Recreation Manager	0	1	1	1	1	4
Community Enrichment Director	1	1	1	1	0	4

Parks, Recreation & Cultural Resources	2020-21	2021-22	2022-23	2023-24	2024-25	Total
TOTAL	10	11	12	10	9	52

FY24-25 Parks, Recreation, and Cultural Resources Positions

Data Updated Apr 25, 2024, 7:47 PM



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Parks, Recreation & Cultural Resources in 2025



Planning

Departmental Overview

The Leland Department of Planning and Inspections facilitates development within the Town, from project inception to completion. Planning staff provide professional and technical guidance in all matters related to existing and future land use, including zoning, flood damage prevention, land use code compliance, and long-range and transportation planning. Zoning staff are responsible for ensuring compliance with the Town’s land development ordinances, minimum housing codes, and nuisance codes.

Department Mission

Our mission is to preserve and enhance the health, safety, welfare, and quality of life for Leland’s residents and visitors to ensure a flourishing community to live, work, and play.

Department Vision

Our vision is a progressively-enhanced built environment created by balancing the social, economic, cultural, and environmental needs of the community while exercising integrity, professionalism, and service excellence.



Metrics

FY24-25 Planning Metrics

Planning	2022-23	2023-24	Total
Violation Cases Opened	267	449	716
Violation Cases Closed	267	401	668
TRC Reviews	79	76	155
Exempt Plats Reviewed	67	64	131
Development Site Plans Reviewed	57	72	129
Final Plats Reviewed	44	37	81
Zoning Letters Issued	33	22	55
Performance Guarantees Reviewed	25	29	54
PUD Site Specific Plans and Master Plan Updates Reviewed	21	25	46
Preliminary Plats Reviewed	17	26	43
Sketch Plans Reviewed	19	23	42
Performance Guarantee Reductions Reviewed	27	9	36

Planning	2022-23	2023-24	Total
Performance Guarantee Releases Reviewed	14	16	30
Voluntary Annexations/Initial Zonings Processed	21	0	21
Home Occupation Applications Reviewed	5	14	19
Text Amendments Processed	5	10	15
Rezoning Processed	3	5	8
Master Plan Revisions Reviewed	3	3	6
Variances Processed	3	1	4
Floodplain Certification Letters Issued	1	1	2
New PUD Master Plans Reviewed	2	0	2
TOTAL	980	1,283	2,263

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

- Reorganize and update land use regulations in the Town's Code of Ordinances.
- Update and consolidate four transportation plans into one Integrated Mobility Plan.
- Create a corridor/public frontage plan for S. Navassa Road.

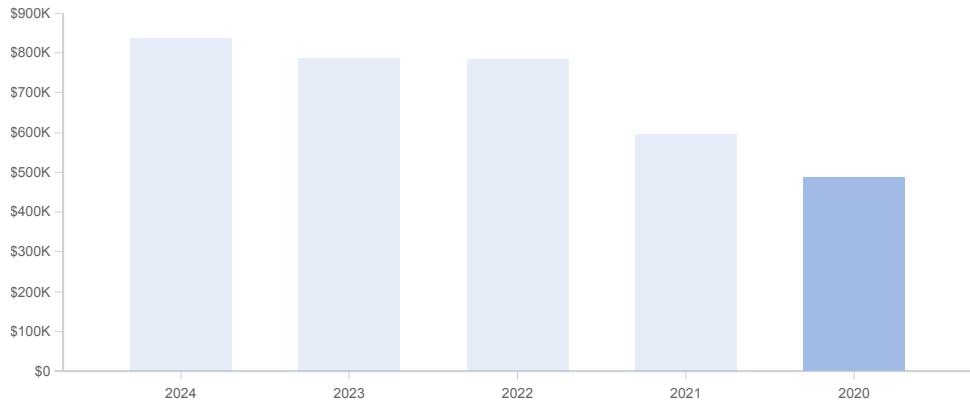
Budget Detail

Planning Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$784,386	\$718,215	\$526,936	\$463,946	\$445,013	\$337,717	\$297,872
EMPLOYEE BENEFITS/TAXES	\$200,549	\$243,125	\$120,054	\$125,755	\$120,948	\$87,782	\$94,493
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$105,282	\$91,930	\$67,695	\$56,218	\$49,743	\$35,640	\$26,851
401(K) TOWN CONTRIBUTION	\$38,707	\$35,770	\$26,320	\$23,215	\$21,853	\$17,338	\$14,856
OVERTIME	\$0	\$500	\$105	\$13	\$67	\$127	\$464
PERSONNEL TOTAL	\$1,128,924	\$1,089,540	\$741,110	\$669,147	\$637,623	\$478,604	\$434,536
Expenses							
PROFESSIONAL/CONTRACT FEES	\$50,310	\$154,465	\$21,268	\$54,470	\$78,470	\$102,977	\$9,439
TRAVEL/MEETINGS/SCHOOLS/DUES	\$31,820	\$26,795	\$14,192	\$13,798	\$8,869	\$4,719	\$11,697
ADVERTISING	\$0	\$2,000	\$395	\$0	\$51,379	\$4,246	\$15,211
COVID RELATED ITEMS	\$0	\$0	\$53,108	\$0	\$0	\$0	\$0
CAPITAL VEHICLE OUTLAY	\$0	\$0	\$0	\$47,583	\$0	\$0	\$0
OFFICE SUPPLIES	\$4,000	\$4,500	\$5,401	\$2,035	\$7,173	\$1,999	\$2,724
LEGAL	\$0	\$0	\$0	\$0	\$0	\$1,404	\$8,492
VEHICLE MAINTENANCE/REPAIR/SUPPLIES	\$1,396	\$800	\$532	\$1,455	\$638	\$1,377	\$915
DEMOS/ABATEMENTS	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$2,200
VEHICLE FUEL	\$1,400	\$750	\$722	\$50	\$244	\$93	\$389
UNIFORMS	\$150	\$150	\$150	\$4	\$190	\$349	\$168
MARKETING	\$0	\$0	\$121	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$91,076	\$190,460	\$95,889	\$119,394	\$146,963	\$117,164	\$51,233
TOTAL	\$1,220,000	\$1,280,000	\$836,999	\$788,542	\$784,585	\$595,768	\$485,769

Planning Expense by Fiscal Year

Data Updated May 16, 2024, 6:38 AM



\$485,768.93
Expenses in 2020

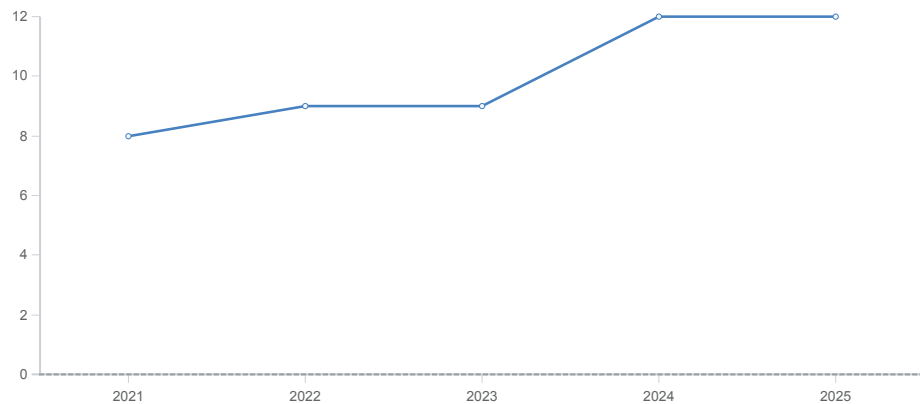
Position Summary

FY24-25 Planning Positions

Planning	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Planner I	1	1	1	2	2	7
Code Enforcement Officer	1	1	1	1	1	5
Planning Manager	1	1	1	1	1	5
Senior Administrative Assistant	1	1	1	1	1	5
Planning & Inspections Director	1	1	1	1	1	5
Planner II	1	1	1	1	1	5
Planning Supervisor	1	1	1	1	1	5
Community Development Planner	0	1	1	1	1	4
Transportation Planner	0	0	1	1	1	3
Planning Intern	0	0	0	1	1	2
Planner III	0	0	0	1	1	2
Senior Planner	1	1	0	0	0	2
TOTAL	8	9	9	12	12	50

FY24-25 Planning Positions

Data Updated Mar 05, 2024, 7:33 PM



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Planning in 2025

Police

Departmental Overview

The Leland Police Department provides 24-hour law enforcement services for businesses and residents within the municipal limits. The Police Departments' main responsibilities include maintaining order, protecting the public and property, area patrols, and responding to calls for service which include investigating criminal activity and traffic crashes. Our staff partner with the community in an effort to prevent crime through proactive patrols, and participate in community events which afford our staff the opportunity to interact with residents and visitors to the community to provide education on preventative crime techniques.

Department Mission

Is dedicated to excellent police service through partnerships that reduce crime, create a safe environment, build trust, and enhance the quality of life in our community. We are committed to delivering quality service in an effective, responsive, and professional manner.

Department Vision

Is a proactive law enforcement agency which operates under the servant leadership model. We are dedicated to providing our staff with current industry standard training, equipment, and technology while looking for innovative ways to engage the community we proudly serve.



Metrics

FY24-25 Police Metrics

Police	2022-23	2023-24	Total
Calls for Service	20,317	15,990	36,307
Incident Reports	2,541	2,250	4,791
Motor Vehicle Crashes	684	587	1,271
Open Cases	660	462	1,122
Arrests	396	308	704
Cases Opened	267	246	513
Cases Closed	251	224	475
Cat/Dog Pick Ups	107	86	193
Transports	85	68	153

Police	2022-23	2023-24	Total
Bites	34	33	67
Traps	23	29	52
Citations	4	8	12
TOTAL	25,369	20,291	45,660

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

- Increase the effectiveness and efficiency of our delivery of quality public service to the community we serve.
- Proactively enforce criminal laws and identify/reduce community risks.
- Enhance Officer safety, fitness, and training.
- Accountability in report writing and enhancement with technology.

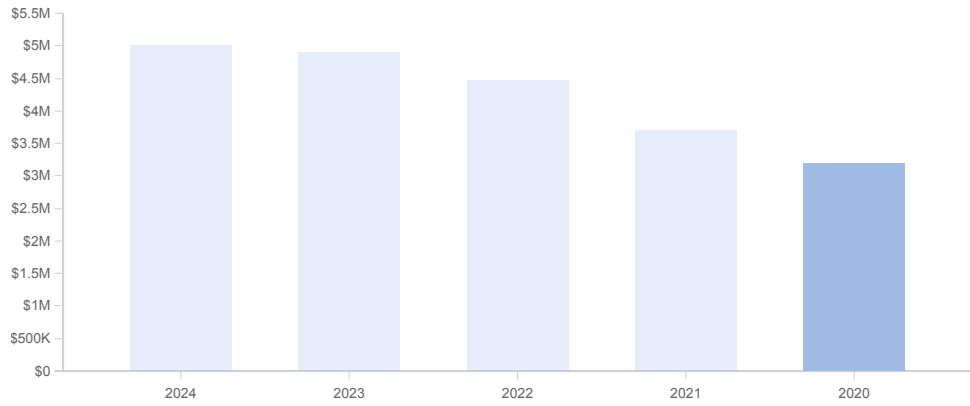
Budget Detail

Police Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$4,075,624	\$3,344,128	\$2,595,890	\$2,518,255	\$2,531,813	\$2,160,103	\$1,863,778
OVERTIME	\$80,000	\$50,000	\$76,684	\$60,185	\$61,852	\$41,907	\$31,570
401(K) TOWN CONTRIBUTION	\$206,688	\$168,587	\$135,278	\$128,010	\$126,344	\$111,672	\$92,775
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$624,199	\$475,415	\$376,428	\$332,192	\$304,481	\$243,928	\$180,890
EMPLOYEE BENEFITS/TAXES	\$1,149,749	\$1,214,270	\$685,889	\$748,487	\$725,722	\$570,099	\$523,460
PERSONNEL TOTAL	\$6,136,260	\$5,252,400	\$3,870,168	\$3,787,129	\$3,750,211	\$3,127,708	\$2,692,473
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$67,460	\$55,495	\$46,413	\$45,443	\$29,045	\$17,375	\$17,837
UNIFORMS	\$68,765	\$78,970	\$50,543	\$34,275	\$51,621	\$43,609	\$30,211
LEGAL	\$0	\$0	\$0	\$0	\$0	\$2,906	\$2,750
PROFESSIONAL/CONTRACT FEES	\$17,810	\$14,780	\$8,785	\$12,540	\$13,946	\$16,406	\$13,745
VEHICLE FUEL	\$200,000	\$225,000	\$128,801	\$172,496	\$152,956	\$102,528	\$86,343
VEHICLE MAINTENANCE/REPAIR/SUPPLIES	\$328,340	\$192,800	\$112,025	\$111,431	\$93,008	\$83,168	\$57,717
CAPITAL VEHICLE OUTLAY	\$708,500	\$725,350	\$652,487	\$496,497	\$241,321	\$211,485	\$197,833
OFFICE SUPPLIES	\$12,500	\$12,000	\$2,817	\$3,776	\$4,464	\$6,441	\$6,173
OPERATIONAL SUPPLIES EQUIPMENT	\$26,290	\$57,765	\$53,390	\$36,553	\$36,873	\$16,187	\$68,152
ARMORY	\$132,875	\$65,390	\$60,199	\$174,888	\$53,199	\$26,340	\$9,967
COMMUNITY OUTREACH	\$18,700	\$17,000	\$10,407	\$6,099	\$5,466	\$843	\$4,359
ANIMAL CONTROL	\$7,000	\$5,550	\$1,723	\$925	\$488	\$245	\$698
INVESTIGATIONS EXPENSE	\$21,500	\$24,000	\$13,128	\$9,227	\$3,753	\$27,388	\$11,556
SPECIAL OPERATIONS	\$2,000	\$1,500	\$1,195	\$1,948	\$21,015	\$7,254	\$326
NARCOTICS	\$2,000	\$2,000	\$0	\$88	\$2,400	\$383	\$0
K-9 OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$2,521	\$3,738
EXPENSES TOTAL	\$1,613,740	\$1,477,600	\$1,141,911	\$1,106,187	\$709,556	\$565,080	\$511,405
TOTAL	\$7,750,000	\$6,730,000	\$5,012,079	\$4,893,315	\$4,459,767	\$3,692,788	\$3,203,878

Police Expense by Fiscal Year

Data Updated May 16, 2024, 6:38 AM



\$3,203,878.18
Expenses in 2020

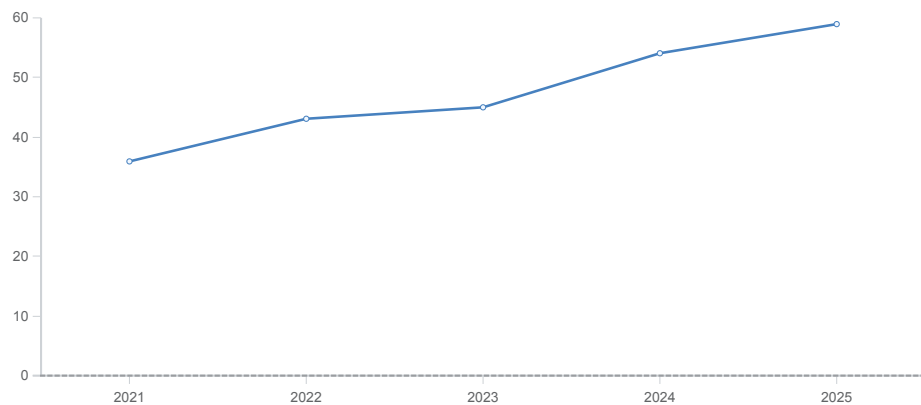
Position Summary

FY24-25 Police Positions

Police	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Police Officer	14	14	14	18	21	81
Master Police Officer	6	10	8	12	12	48
Sergeant	6	6	6	7	8	33
Senior Police Officer	4	6	5	8	8	31
Lieutenant	3	3	3	3	4	16
Police Chief	1	1	1	1	1	5
Evidence Custodian PT	1	1	1	1	1	5
Public Safety Director	0	1	1	1	1	4
Deputy Police Chief	0	0	1	1	1	3
Administrative Supervisor	0	0	1	1	1	3
Administrative Specialist	0	0	1	1	1	3
Animal Control Officer	1	1	1	0	0	3
Community Outreach Officer	0	0	2	0	0	2
TOTAL	36	43	45	54	59	237

FY24-25 Police Positions

Data Updated Mar 05, 2024, 7:37 PM



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Police in 2025

Streets and Grounds

Departmental Overview

**Grounds and Maintenance of the Operations Department was combined with Public Services in FY21-22.*

The Streets and Grounds division is dedicated to serving the Town staff and its citizens. The division is responsible for the maintenance of Town-owned streets, sidewalks, and pathways, parks, and grounds.

Department Mission

To maintain public infrastructure to the highest quality and provide excellent service in a safe and responsive manner to all our customers.

Department Vision

To support citizens' needs by providing high-quality, well maintained public infrastructure and recreation facilities. The Streets and Grounds division is a team that will: Utilize open and honest feedback, empower and develop all levels of staff, and embrace a safety mindset when completing all tasks.



Metrics

FY24-25 Streets & Grounds Metrics

Streets & Grounds	2022-23	2023-24	Total
Linear Feet of Sidewalk Replaced	1,892	1,200	3,092
Work Orders Completed - Grounds	639	952	1,591
Work Orders Completed - Streets	683	300	983
Tonnage of Hot Asphalt Repair	198	368	566
Maintained Miles of Roadway	98.38	98.38	196.76
Maintained Acres of Turf & Grassland	60	95	155
Maintained Linear Miles of Right-of-way Mowing	23.24	23.24	46.48
Streets - Linear Miles of Streets Swept	14	8	22
TOTAL	3,607.62	3,044.62	6,652.24

The metrics provided for fiscal year 2023-2024 are not representative of the full year. They encompass data collected from July 1, 2023, to April 30, 2024.

Goals and Strategies

- Increase education and training for sustaining new amenities in Founders Park.
- Develop and finalize preventative maintenance schedule and procedure for all Town-owned equipment.
- Increase production of maintaining Town owned properties and parks.

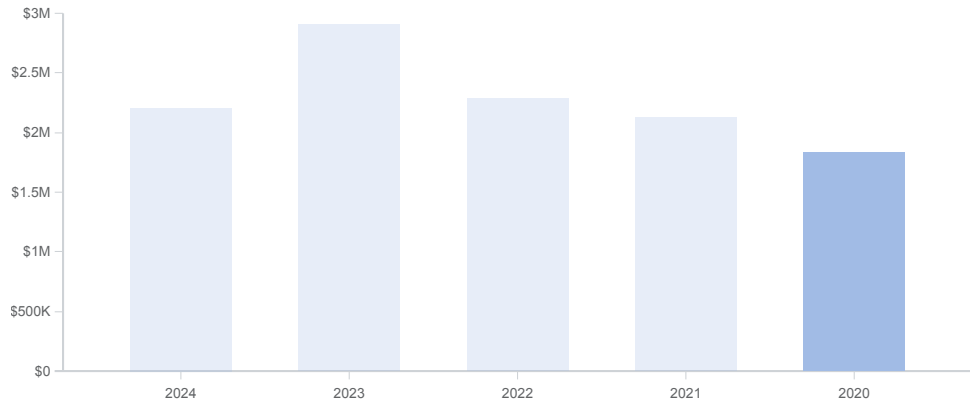
Budget Detail

Streets and Grounds Cost by Fiscal Year

	2024 - 25 Budget	FY 2023-2024 Budget	2023-24 Year to Date	2022 - 23 Actual	2021 - 22 Actual	2020 - 21 Actual	2019 - 20 Actual
Personnel							
SALARIES/WAGES	\$1,306,443	\$1,117,057	\$745,317	\$1,009,647	\$811,226	\$469,040	\$275,801
OVERTIME	\$2,500	\$2,500	\$1,876	\$1,136	\$52	\$10	\$65
401(K) TOWN CONTRIBUTION	\$65,636	\$55,853	\$37,325	\$50,696	\$39,280	\$24,330	\$13,783
LOCAL GOVERNMENT RETIREMENT (LGRS)	\$178,268	\$143,542	\$96,037	\$122,152	\$90,004	\$50,037	\$24,445
EMPLOYEE BENEFITS/TAXES	\$429,963	\$420,206	\$225,224	\$308,336	\$206,053	\$122,721	\$89,163
PERSONNEL TOTAL	\$1,982,810	\$1,739,158	\$1,105,780	\$1,491,968	\$1,146,616	\$666,138	\$403,257
Expenses							
TRAVEL/MEETINGS/SCHOOLS/DUES	\$13,825	\$12,010	\$3,822	\$8,026	\$6,273	\$3,746	\$1,225
UNIFORMS	\$19,740	\$18,262	\$13,771	\$14,661	\$8,241	\$6,599	\$2,949
LEGAL	\$0	\$0	\$0	\$0	\$0	\$4,914	\$4,329
PROFESSIONAL/CONTRACT FEES	\$920	\$920	\$1,563	\$49,785	\$104,454	\$28,767	\$21,774
OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR	\$56,000	\$47,750	\$10,990	\$13,177	\$13,056	\$7,312	\$5,337
CAPITAL EQUIPMENT OUTLAY	\$58,600	\$344,000	\$307,629	\$252,679	\$69,815	\$0	\$47,250
VEHICLE FUEL	\$60,000	\$65,000	\$29,025	\$47,865	\$28,330	\$12,549	\$6,325
VEHICLE MAINTENANCE/REPAIR/SUPPLIES	\$52,680	\$64,100	\$18,842	\$37,535	\$13,873	\$14,109	\$6,474
CAPITAL VEHICLE OUTLAY	\$161,500	\$0	\$0	\$175,417	\$61,554	\$145,593	\$119,752
STREET LIGHT ELECTRICITY	\$770,000	\$770,000	\$550,914	\$581,121	\$658,515	\$540,265	\$540,053
OFFICE SUPPLIES	\$3,500	\$3,500	\$644	\$839	\$1,685	\$2,262	\$1,364
OPERATIONAL SUPPLIES EQUIPMENT	\$93,925	\$75,900	\$30,802	\$27,039	\$21,351	\$15,760	\$5,130
GROUNDS MAINTENANCE	\$156,400	\$93,200	\$29,563	\$42,747	\$0	\$0	\$0
SITE IMPROVEMENTS	\$60,000	\$10,000	\$14,291	\$6,508	\$17,184	\$3,246	\$830
STORMWATER	\$16,000	\$15,000	\$3,500	\$20,106	\$8,787	\$47,796	\$2,972
YARD DEBRIS MANAGEMENT	\$15,000	\$16,000	\$6,855	\$46,189	\$42,037	\$0	\$0
STREET MAINTENANCE/REPAIR/IMPROVEMENTS	\$355,000	\$331,300	\$73,316	\$81,443	\$86,988	\$66,226	\$36,900
VECTOR CONTROL	\$4,100	\$3,900	\$1,598	\$2,905	\$244	\$2,510	\$433
RECYCLING	\$0	\$0	\$0	\$0	\$0	\$562,713	\$624,651
EXPENSES TOTAL	\$1,897,190	\$1,870,842	\$1,097,125	\$1,408,041	\$1,142,386	\$1,464,366	\$1,427,749
TOTAL	\$3,880,000	\$3,610,000	\$2,202,905	\$2,900,009	\$2,289,001	\$2,130,505	\$1,831,006

**Streets and Grounds
Expense by Fiscal Year**

Data Updated May 16, 2024, 6:38 AM



\$1,831,006.25
Expenses in 2020

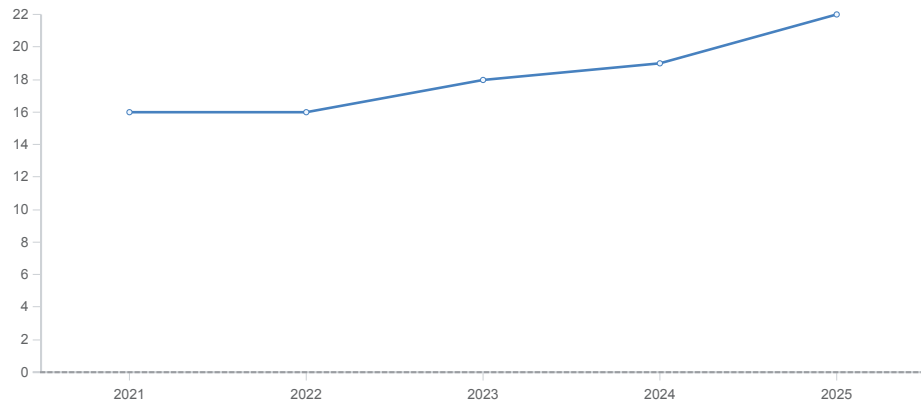
Position Summary

FY24-25 Streets and Grounds Positions

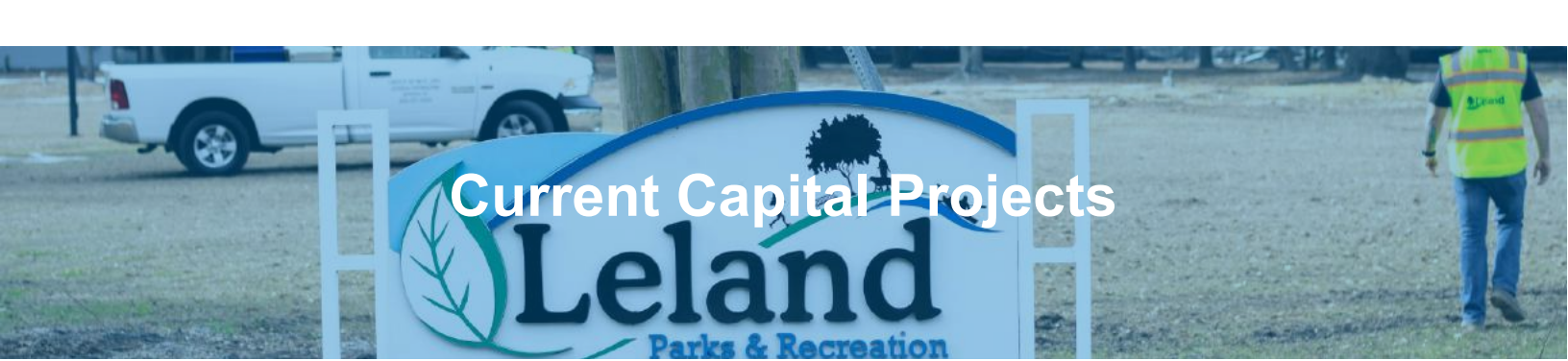
Streets & Grounds	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Street Maintenance Technician	6	6	6	7	8	33
Grounds Maintenance Technician	5	5	6	6	6	28
Street Maintenance Supervisor	1	1	2	2	3	9
Grounds Supervisor	1	1	1	1	2	6
Streets & Grounds Manager	1	1	1	1	1	5
Senior Administrative Assistant	1	1	1	1	1	5
Public Works Director	1	1	1	1	1	5
TOTAL	16	16	18	19	22	91

**FY24-25 Streets and
Grounds Positions**

Data Updated Mar 05, 2024, 9:20 PM



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Streets & Grounds in 2025



Current Capital Projects

View our three-year Capital Improvement Plan [here](#).



Baldwin Drive Improvements

A project to improve Baldwin Drive from Navassa Road to Lee Drive. The scope of the project includes widening and paving of Baldwin Drive, installing sidewalks, stormwater, and drainage improvements.

To learn more about this project, please click [here](#).



Founders Park

Founders Park (formerly Leland Municipal Park) serves as the flagship facility for a myriad of events and programs throughout the year. Town Council adopted the master plan at its March 2020 regular meeting. The Town is now moving forward with engineering and design, which includes amenities such as an amphitheater, splash pad, veterans memorial, updated playground, and walking trails.

To learn more about this project, please click [here](#).



Leland Unpaved Road Improvements

A project to improve the gravel roads of Breman Lane, John Sneed Lane, Graham Drive, and Appleton Way. The scope of the project includes paving the dirt roads, drainage improvements, curb and gutter, new sidewalks, and installing new signs.

To learn more about this project, please click [here](#).



Leland Town Hall Expansion

A project to renovate and expand Leland Town Hall. The new addition will include offices, meeting rooms, flex spaces, restroom facilities, and ancillary areas. This project will also include updates to existing facilities, such as the addition of new offices, mechanical system improvements, and redesigned evidence processing and storage spaces.

To learn more about this project, please click [here](#).



Ocean Gate Plaza Intersection Improvements

A project to improve the intersection at Ocean Gate Plaza and New Pointe Boulevard.

To learn more about this project, please click [here](#).



U.S. Highway 17 Pedestrian Crossing

The project will include an at-grade pedestrian crossing on US Highway 17 at the intersection of Ploof Road/Olde Waterford Way, in addition to approximately 300-feet of sidewalk on the northeast side of Olde Waterford Way to connect to the existing sidewalk network within the commercial area of Waterford and beyond. The pedestrian crossing and associated sidewalk would create the only pedestrian crossing across the multi-lane highway and connect pedestrian facilities on both sides of the highway, that are continuing to develop with residential and retail infrastructure. The Town received federal funding from the FY23 Surface Transportation Block Grant Program Direct Attribute (STBGP-DA) Grant for the design, permitting, right of way, and construction of the project.

To learn more about this project, please click [here](#).

Streets Capital Projects

Budget Overview

PROJECT	FY 24-25 TRANSFERS
Roadway Resurfacing	3,000,000
Baldwin Drive Improvements	40,000
Ocean Gate Plaza Improvements	300,000
Total	3,340,000



Annual Roadway Resurfacing

The Town of Leland is proposing to resurface seven streets within the Town limits to include Carolina Avenue, sections of Grandiflora Drive, Wyland Court, Pine Harvest Drive in Magnolia Greens, Parkmore Court, sections of Westport Drive, and Sunburst Way. The scope of the project includes milling, full depth patches as needed, asphalt overlay, new striping throughout, and new street signs. Annually the Town will evaluate roads on a 20-year life cycle and aim to resurface five percent of the Town-owned roads each year.

To learn more about this project, please click [here](#).



Baldwin Drive Improvements

A project to improve Baldwin Drive from South Navassa Road to Lee Drive. The scope of the project includes widening and paving of Baldwin Drive, installing sidewalks along both sides of the roadway, and stormwater and drainage improvements. Funding as outlined combined with previous years appropriations for the project will allow the Town to construct and close out the project.

To learn more about this project, please click [here](#).



Ocean Gate Plaza Intersection Improvements

The developer of Lowes Home Improvements has completed construction on a roundabout at Gateway Boulevard and Ocean Gate Plaza. The roundabout will improve the intersection and decrease traffic congestion with the commercial development in the area. The Town will use the design to connect and improve the intersection at New Pointe Boulevard and Ocean Gate Plaza to install a single-lane teardrop roundabout, new sidewalk connections, pedestrian improvements, resurfacing of Ocean Gate Plaza, and drainage improvements that will fully complete the road improvements. Funding as outlined combined with previous years appropriations for the project will allow the Town to construct and close out the project.

To learn more about this project, please click [here](#).

To learn more about Town projects, please visit our [Town Projects](#) page.

A photograph of a blue welcome sign for the Town of Leland, North Carolina. The sign features the town's seal in the center, which includes a tree and the text 'TOWN OF LELAND NORTH CAROLINA'. Below the seal, the words 'Welcome' and 'To The' are written in a cursive font. The sign is flanked by stone pillars and set against a background of green trees and a clear sky.

Facilities and Property Capital Projects

Budget Overview

PROJECT	FY 24-25 TRANSFERS
Property Acquisition	200,000
Total	200,000

Property Acquisition

These funds allow the Town to be able to acquire property for a variety of opportunities, including but not limited to, street projects, park projects, and other strategic initiatives.



Budget Glossary

Accrual: The accounting method under which revenues are recognized on the income statement when they are earned rather than when the cash is received.

Activity: Departmental efforts which contribute to the achievement of a specific set of program outcomes; the smallest unit of the program budget.

Allocate: To set apart portions of budgeted expenditures and/or revenues which are specifically designated to organizations for special activities or purposes.

Ad Valorem Taxes: Revenue accounts showing taxes paid on real property and personal property, to include property of public service companies allocated by the Ad Valorem Tax Division of the State Department of Revenue. Generally, they are the taxes levied in proportion to the value of a property.

Annual Budget: A spending plan covering a single fiscal year.

Appropriation: A funding authorization granted by the Town Council to make budgeted expenditures and to incur obligations for purposes specified in the budget ordinance.

Assessed Valuation: The value of real estate or personal property as determined by tax assessors and used as a basis for levying taxes.

Assessment: The process for determining values of real and personal property for taxation purposes.

Balanced Budget: An annual spending plan characterized by an equal (“balanced”) amount of anticipated revenues and expenditures. In North Carolina, statutes require an adopted budget be in balance.

Basis of Accounting: A term used to refer to when revenues, expenditures, expenses, and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

Budget: A statement, in dollar terms, of the Town's program of service delivery for the ensuing fiscal year.

Budget Amendment: A legal procedure utilized by the Town staff and the Town Council to revise a budget appropriation.

Budget Calendar: The schedule of key dates the Town's departments follow in the preparation, adoption, and administration of the budget process.

Budget Message: The opening section of the budget document that provides the Town Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Town Manager.

Budget Ordinance: The official enactment by the Town Council to establish legal authority for Town officials to obligate and expend resources.

Capital Assets: Land, buildings, permanent improvements, machinery, large tools, rolling, and stationary equipment with a value of \$5,000.00 or more.

Capital Expenditure: Money spent on acquiring or maintaining fixed assets, such as land, buildings, and equipment.

Capital Outlays: An expenditure expected to have a useful life greater than three (3) years or an estimated total cost of \$5,000.00 or more. This involves the construction, purchase, or major renovation of a building or the purchase of land, as well as the acquisition of vehicles and equipment.

Cash Management: The management of cash necessary to pay for governmental services, while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing, and maintaining banking relationships.

Category: A consolidation of expenditures to measure personnel, operations, capital, contingency, special appropriations, debt service, transfers, and pro rata administrative service activities.

Debt Service: The Town's obligation to pay the principal and interest of all debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes that remain unpaid after the due date on which a penalty for nonpayment is incurred.

Department: A major administrative division of the Town that has overall management responsibility for an operation within a functional area.

Depreciation: The process of estimating and recording the lost usefulness, expired useful life, or diminution of service from a fixed asset that cannot or will not be restored by repair and must be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to the reserve to replace the item at the end of its useful life.

Disbursement: A payment for goods or services.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds is to set aside or commit funds for future expenditures. A financial commitment for services, contracts, or goods that have not yet been delivered or performed.

Enterprise Fund: A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for the services are established to ensure that revenues are adequate to meet all necessary expenses.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure: The outflow of funds for assets that are incurred, or goods and services obtained, regardless of when the expense is actually paid.

Expenses: Charges incurred, whether paid immediately or unpaid, for operations, maintenance, interest, and other charges.

Fiscal Year (FY): The time period designating the beginning and ending period for recording financial transactions. The Town of Leland's fiscal year begins July 1 and ends on the following June 30. Budgeting is carried out on a fiscal year schedule.

Fixed Assets: Assets of long-term character which are intended to continue to be held or used by the Town, including land, buildings, machinery, furniture, and other equipment.

Fund: An accounting entity that possesses a set of self-balancing accounts and records all financial transactions for specific activities or government functions.

Fund Accounting: A system of accounting used to track the amount of money allocated to various operations at an organization.

Fund Balance: The amount of assets in excess of the liabilities appropriated for expenditures and is, therefore, also known as surplus funds. North Carolina statutes dictate that a portion of fund balance should be retained and not made available for appropriation in the following fiscal year.

Fund Balance Appropriated: A budgetary amount representing the fund's equity to be used to offset expenditures. Fund balance appropriations cannot exceed the sum of cash and investments less the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year preceding the budget year.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards of, and guidelines, for financial accounting and reporting. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices.

General Fund: The largest fund within the Town, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, and other types of revenue. This fund usually includes most of the basic operating services, such as fire and police protection, finance, information technology, public works, general administration, planning and development, engineering, and recreation and cultural arts activities.

Goal: A statement of broad direction, purpose, or intent based on the needs of the community. A goal is general and timeless. It is not concerned with a specific achievement in a given time period.

Grant: A contribution by a government-level agency or other organization to support a particular function.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenues from other governments (local, state, or federal) which can be in the form of grants, shared revenues, or entitlements.

Levy: To impose taxes, special assessments, or service charges for the support of Town activities.

Local Government Budget and Fiscal Control Act: This act governs all financial activities of local governments within the State of North Carolina.

Objectives: A simply stated, readily measurable statement of aim or expected accomplishment within the fiscal year. An objective should imply a specific standard of performance for a given program.

Operating Expenses: The portion of the budget pertaining to the daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as supplies, utilities, materials, and training.

Operating Transfers: Routine and/or recurring transfers of assets between funds.

Personnel: General category that includes salaries and wages, pensions, health insurance, and other fringe benefits.

Powell Bill Street Allocation: Funding from the state-shared gasoline tax which is restricted for use on maintenance of local streets and roads.

Property Tax: Property taxes are levied on both real and personal property according to the property's valuation and tax rate.

Reserve: A portion of fund balance earmarked to indicate what is not available for expenditure or is legally segregated for a specific future use.

Restricted Intergovernmental Revenues: Grants, entitlements, and shared revenues which are recorded in the appropriate fund and classified both by source and function for which the revenues are to be spent.

Resources: Assets that can be used to fund expenditures. These can be such things as property taxes, user fees, beginning fund balance, or working capital.

Restricted Net Position: The portion of net position that includes cash and liquid assets that are subject to external restrictions on their use.

Revaluation: Assignment of value to properties, buildings, vehicles, and equipment used for business and residential purposes, provided by the Brunswick County Tax Assessor's Office. Under state law, all property must be revalued no less frequently than once every eight years.

Revenue: Funds which the government receives as income, including tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Right-of-Way Acquisition: Purchase of property needed by the Town to perform road improvement projects and/or protection of right-of-way for future projects.

Service Level: Service(s) or product(s) which comprise actual or expected output of a given program where the focus is on results, not measures of workload.

Source of Revenue: Revenues that are classified according to their source or point of origin.

Tax Base: The assessed valuation of all taxable real and personal property within the Town's corporate limits.

Unencumbered Balance: The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for expenditures.

Debt Financing and Ratios

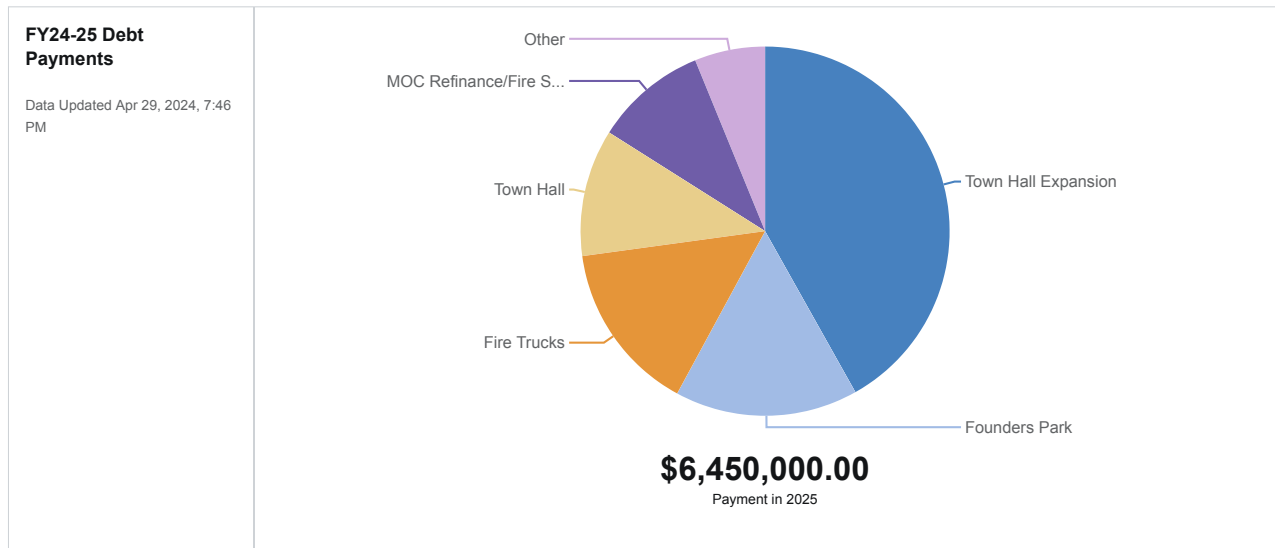
Debt Financing and Ratios

The extensive costs associated with capital projects may require financing, which results in a debt obligation for the Town. The Local Government Commission and bond rating agencies assess the Town’s ability to incur and repay debt through various debt capacity ratios and indicators. Within the General Fund, the Town evaluates net debt as a percentage of total assessed value of taxable property, the aggregate ten-year principal payout ratio, and the ratio of debt service expenditures as a percent of total fund expenditures. The Town will not exceed eight percent (8%) of the assessed valuation of the taxable property of the Town.

The Town of Leland FY24 property value estimate from Brunswick County as of May 2024 provided an estimated total tax base of \$6,333,174,687. At 8% of the assessed valuation of property, this allows a maximum legal debt limit of \$506,653,974.96

As of June 30, 2024, the approximate amount of debt for the Town is \$20,795,738, which includes both principal and interest payments due. This is approximately 4% of the allowable debt that can be assumed. All debt is within the General Fund and is acquired as installment financing debt. To date, the Town has not issued bonds for debt. The Town has plans to issue Limited Obligation Bonds in July of 2024 in an amount not to exceed \$13,000,000.

The Town has debt for the following projects as of 7/1/2024:



The current FY23-24 General Fund debt service totaled \$4,120,000. The FY24-25 debt service budget is \$6,450,000. While several of the payments decrease year over year, the changes in debt services are as follows: the addition of the fire apparatus financing in July 2023, the addition of Founders Park financing in October 2023, and an increase in the Town Hall Expansion debt payment.

Issue	Closing Date	Maturity Date	Interest Rates	Original Issue Amount	Outstanding Principal & Interest
Series 2012 Installment Purchase - Town Center Town Hall/PD	6/14/2012	7/1/2027	2.14%	\$9,900,000	\$2,781,240
Series 2014 Installment Purchase - Leland Cultural Arts Center	4/3/2014	4/3/2028	3.09%	\$2,000,000	\$574,533

Series 2018 Installment Purchase - Northgate Drive Realignment	1/26/2018	1/26/2033	2.72%	\$3,000,000	\$2,044,800
Series 2019 Installment Purchase - Fire Truck - July 2019	9/26/2019	9/26/2024	2.18%	\$665,289	\$141,885
Series 2020 Installment Purchase - Fire Truck - July 2020	8/11/2020	8/11/2025	1.20%	\$700,000	\$290,160
Series 2021 Installment Purchase - Fire Truck - Ladder 2021	7/9/2021	7/9/2026	0.84%	\$1,400,000	\$861,388
Series 2022 Installment Purchase - MOC Refinance / Fire Station #51	1/27/2022	1/27/2032	1.63%	\$5,800,000	\$5,066,060
Series 2022A Installment Purchase - Fire Truck - July 2022	7/20/2022	7/20/2027	2.54%	\$800,000	\$689,583
Series 2023 Installment Purchase - Fire Truck - July 2023	7/12/2023	7/12/2028	4.03%	\$950,000	\$1,067,878
Series 2023A Installment Purchase - Founders Park	10/25/2023	10/25/2031	4.67%	\$6,000,000	\$7,278,210
				Total	\$31,215,289

Here is a 5 year review of our debt budget:

Purpose	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Fire Station #52	165,465	165,466	-	-	-
Fire Station #51 (Relocated)	113,375	110,866	-	-	-
Municipal Operations Center	305,801	297,308	-	-	-
Town Hall/Leland PD	772,992	758,868	744,744	732,700	718,000
Leland Cultural Arts Center	164,762	160,642	156,522	153,100	149,000
Northgate Drive Realignment	270,720	265,884	261,380	254,400	250,000
Fire Truck - July 2019	141,885	141,885	141,885	141,900	142,000
Fire Truck - July 2020	-	145,081	145,081	145,000	145,000
Municipal Operations Center Refinance/ Fire Station #51	-	-	633,258	633,300	635,000
Fire Truck - July 2021	-	-	287,130	287,200	288,000
Fire Truck - July 2022	-	-	-	172,400	173,000
Town Hall Expansion	-	-	-	1,600,000	2,700,000
Fire Truck - July 2023	-	-	-	-	215,000
Founders Park	-	-	-	-	1,035,000
Total	1,935,000	2,046,000	2,370,000	4,120,000	6,450,000



Financial Policies

Financial Policies

These fiscal policies are a statement of the guidelines and goals that will influence and guide the financial management practices of the Town. A financial policy that is adopted, adhered to, and regularly reviewed, is recognized as the cornerstone of sound financial management. The following financial policy statements are presented:

Investment Policies

Safety: Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.

Liquidity: The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated.

Return: The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints of safety and liquidity needs.

Stability: The investment decisions will be made in a way that will maintain the Town's stable financial position.

Protection: The Finance Director will ensure the Town has available funds to protect the Town from an emergency fiscal crisis by guaranteeing the continuance of service even in the event of an unforeseen occurrence.

Balanced Budget

Pursuant to North Carolina General Statute (NCGS) 159-11, the Town will adopt a balanced budget. The North Carolina Local Government Budget and Fiscal Control Act defines a balanced budget as the sum of estimated net revenues and appropriated fund balance in each fund to be equal to appropriations in that fund.

Purchasing Policy

All Town employees will obtain a Purchase Order before making a financial obligation for the Town. The Town will follow the established guidelines for all formal and informal bids for qualifying apparatus, supplies, materials, equipment, and construction contracts. Purchases must be necessary to perform the scope of work and must avoid acquisition of unnecessary or duplicative items. Strategic sourcing is considered with other departments and/or agencies who have similar needs to consolidate procurements and services to obtain better pricing.

Documentation will be maintained detailing the history of all procurements.

Budget Development Policy

The Town will develop the annual budget in conjunction with a stated program of performance objectives and measures with which to gauge progress toward meeting those objectives. Building inspection rates will be established at the appropriate level to enable the related funds to be self-supporting. The Town will pursue an aggressive policy seeking the collection of delinquent license, permit, and other fees due to the Town.

Fund Balance Policy

Unassigned fund balances are funds that remain available for appropriation by the Town Council after all commitments for future expenditures, required reserves defined by state statutes, and previous Council designations have been calculated. Available fund balances at the close of each fiscal year should be consistent with the goal of at least 35% of the total General Fund budget of the Town. This policy was established by Council in August of 2006 and is shown below. The Town Council may, from time-to-time, appropriate fund balance that will reduce available fund balances below the 35% goal for the purposes of a declared fiscal emergency, or other such purpose, as to protect the long-term fiscal security of the Town of Leland.

RESOLUTION
TOWN OF LELAND, NORTH CAROLINA
ESTABLISHING FUND BALANCE POLICY

WHEREAS, to provide sufficient funds for the continuous operation of Town activities is in the best interest of the citizens of the Town; and

WHEREAS, it is the desire of the Town Council to establish a formal fund balance policy; and

WHEREAS, the North Carolina Local Government Commission has established a minimum expected fund balance of 8 percent of the General Fund budget at the end of each fiscal year; and,

WHEREAS, prudent fiscal management dictates that the town should maintain at least a fund balance of ½ of the reported average of Towns our size and our goal as a Town should be to maintain 100% of the reported average amount of Towns our size;

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN OF LELAND AS FOLLOWS:

1. The Mayor and Town Council hereby formally establishes the goal of obtaining an available fund balance in the General Fund in an amount of 35 percent of the General Fund budget at the end of each fiscal year.
2. The Town Manager shall take this policy into account when developing the recommended annual budget.
3. The independent auditor for the Town shall monitor compliance with this established Fund Balance Policy. The auditor shall report related findings and recommendations annually as a part of the audit and financial report.

This resolution adopted this 17th day of August, 2006.


Walter B. Futch Jr., Mayor


Carol Ann Floyd, CMC, Town Clerk



Fund Balance

Fund Balance

Fund balance is the accumulation of revenues minus expenditures in the General Fund over time. The purpose of fund balance is to provide the Town with cash flow or emergency funds for unbudgeted, unplanned expenditures. The Local Government Commission (LGC) recommends that local governments maintain an undesignated fund balance in the General Fund equal to at least 8% of the adopted General Fund budget. This would provide working capital equal to roughly one month's worth of expenditures in the General Fund. This means if all revenue sources are halted, the Town could move forward operating for one month.

The Town of Leland strives to maintain an unassigned fund balance of 35% in the General Fund, as noted in the Fund Balance Policy which was approved by Council in August 2006.

At the end of the fiscal year dated June 30, 2023, the Town's unassigned fund balance was \$11,727,089. The available fund balance as a percent of General Fund expenditures was 28.32%.

As of June 30, 2024, the Town anticipates a decrease of \$2.5M in available fund balance. This decrease is due to budget appropriations throughout the year of unanticipated opportunities that the Town was able to take advantage of.

Fund Balance Table by Fiscal Year

Fiscal Year	Starting Available Fund Balance 7/1	Change	Ending Available Fund Balance 6/30	Available Fund Balance as % of General Fund Expenditures
2022-2023	\$12,012,078	\$1,594,060	\$13,606,138	32.86%
2021-2022	\$12,373,306	-\$361,228	\$12,012,078	40.48%
2020-2021	\$7,141,356	\$5,231,950	\$12,373,306	55.13%
2019-2020	\$8,448,617	-\$1,307,261	\$7,141,356	32.37%
2018-2019	\$12,629,015	-\$4,180,398	\$8,448,617	39.40%
2017-2018	\$8,842,883	\$3,786,132	\$12,629,015	77.33%
2016-2017	\$6,819,399	\$2,023,484	\$8,842,883	85.75%

History of Leland

Leland Will Make History Sept. 12

The people of Leland will make history on Sept. 12. We will vote FOR or AGAINST the incorporation of Leland. Whatever the outcome, it will be a major turning point in the history of Leland.

If incorporation is rejected, Leland will be swallowed up by Belville. Their sham annexation of our business district will go unchallenged, later - in carefully planned stages, to avoid losing control - Belville will gobble up the remainder of Leland. ZONING will begin in 1990, after they complete their land-use study. If you live within ONE MILE of Belville's expanding borders, you will be controlled by outsiders. The name "Leland" will disappear into the mists of history.

The bill providing for a referendum on incorporation (House Bill #146) was adopted by the General Assembly on Independence Day, July 4, 1989. A favorable vote on Sept. 12 will be Leland's own "Declaration of Independence." Henceforth, we will control our own destiny. Never again will we let outsiders come so close to seizing control and using us for their own selfish purposes. Never again can our critics say we are sleeping on the job, that we are unable to work together for the good of the Leland community.

"DON'T TREAD ON ME"

The changes that are taking place in Leland are of truly historic proportion: But making history is nothing new for the people of Leland. It began even before there was a United States of America. Patriots from the area we now call Leland were at the forefront of our country's war for independence in 1776. Their flag bore the likeness of a rattlesnake and it carried this ominous warning: "Don't tread on me."

Today the threat facing Leland is the same. Then it was King George III of England telling Leland and the rest of America: "You will do what I want." Now it is a modern would-be-king, who already has Belville under his thumb, seeking to expand his "kingdom" at our expense. Our response must be the same as that given by our forefathers: "Don't tread on me." In 1776, we bullets were required to win independence. Ballots are the weapon that will work for us on Tuesday, Sept. 12.

"HISTORY OF LELAND"

Since Leland will make history when we vote to incorporate, it is only fair that those who "make history" - the voters - should be recognized. The Le-

OFFICIAL BALLOT
FOR
INCORPORATION OF LELAND

SEPTEMBER 12, 1989

Instructions To Voter

a. To vote in favor of incorporation, make a cross (X) in the box on the left of the word "FOR".
b. To vote against incorporation, make a cross (X) in the box on the left of the word "AGAINST".
c. If you see a defect, or wrong, in the ballot, you may get another.

FOR INCORPORATION OF LELAND
 AGAINST INCORPORATION OF LELAND

SPECIAL REFERENDUM
September 12, 1989

History of Leland

What is today known as Leland was, in the mid-1890s, a small settlement at the crossroads where the current Village Road met the Wilmington, Columbia, and Augusta Railroad. The Town was officially incorporated in 1989 with the former McFarland Home (1916) becoming the first Town Hall.

The name of this settlement formally became Leland when, in late 1897, Joseph W. Gay and other area citizens petitioned the U.S. Post Office Department in Washington, D.C. for a local post office and submitted three possible names for the post office. Leland, the name of Gay's nephew, Leland Adams, was selected. The new post office opened on February 10, 1898, with Mr. Gay as Postmaster. The post office was located in a corner of Gay's General Store.

Due to its proximity to the Brunswick River, Leland served as an early transportation center. Ferries were in place across the Brunswick and Cape Fear Rivers for travelers going north and south. A bridge was built across the Brunswick River in 1890, prior to the Cape Fear River bridge. The Brunswick River Causeway, across Eagles Island, was a problem area because of the wetness of the soil and swamps between the two rivers. By 1923, the road from the Brunswick River through Leland had been hard-surfaced and was known as State Road 20.

Since its incorporation in 1989, the Town of Leland has had continuous growth. As the population continues to expand, the need for additional services and employees to support those services also require growth. In 2015, a new 40,000+ sq. ft. Town Hall building, to include the Police Headquarters, was dedicated, as well as an 18,000 sq. ft. Cultural Arts Center. In 2017, the nonprofit Leland Fire and Rescue was merged into the Town government. Leland has more than doubled its population in the last 10 years alone and is considered one of North Carolina's fastest growing towns to date.



Leland incorporated on September 12, 1989 with the former McFarland Home becoming the first Town Hall.



Mac's Home Supply



The Yellow House is thought to be the oldest home in Leland (est. 1900).



The Town of Leland's first Mayor - Mayor Russell Baldwin.



Leland 2045

On November 18, 2021, Leland Town Council adopted the Leland 2045 comprehensive land use plan, setting the policy direction for land use, development, and open space preservation as Leland grows, increases in population, and changes in demographics. Leland 2045 is a planning document that outlines goals, policies, and implementation strategies that were developed through a robust public engagement process. The purpose of Leland 2045 is to enable Leland officials and citizens to anticipate and constructively respond to growth and change, and to encourage the development of safe and healthy built and natural environments that create opportunities for all.

To view the plan in its entirety, please visit our [website](#).

The updates below, separated by plan themes, is a comprehensive list of 2023-2024 accomplishments.



Highly Valued and Protected Natural and Cultural Resources

- Initially zoned approximately 7.08 acres into the Conservation Zoning District
- The Town provided a letter of support for the WMPO's grant application for NCDOT's Paved Trails Feasibility Grant
- The Town was awarded \$1,000 from North Carolina Recreation and Park Association (NCPRA) towards the Town's first 'Lend a Hand in Leland' event
- The NC Department of Environmental Quality is conducting a Brownfields Assessment for the future Sturgeon Creek Park
- The Town partnered with Brunswick Regional Water and Sewer (H2GO) on a grant application for FEMA's Building Resilient Infrastructure and Communities (BRIC) program to relocate an existing sewer pump station out of a flood hazard area adjacent to Sturgeon Creek.
- Planning staff completed the Green Growth Network Framework Guide, a guiding policy document in collaboration with North Carolina Wildlife Resources Commission that seeks to enhance the environmental character of the Town
- Town staff completed trash pick-ups along S Navassa Road and US Highway 17, collecting 470 pounds of trash
- Planning staff worked with the Division of Coastal Management to create the Town's CAMA map, which delineates areas within the planning area that are subject to state development regulations

Livable, Diverse, and Connected Neighborhoods that Accommodate Growth

- Initially zoned approximately 13.26 acres into the Multi-Family Zoning District
- The Town's application to join FEMA's Community Rating System program has been accepted as a Class 7 community
- Construction commenced on Founders Park
- Planning staff amended the Code of Ordinances, improving street design and access requirements for subdivisions.
- The Town has been designated as a Class 7 Community by FEMA's Community Rating System (CRS) program, which allows homeowners to save 15% off of flood insurance premiums beginning in October of 2024
- The Town amended the Code of Ordinances to create minimum lot sizes for duplexes, triplexes, and quadraplexes that helps support the density limits and character of the zoning district in which those structures are permitted in
- The redevelopment of Founders Park continues with progress made on clearing and grading the site to prepare for the installation of the extension of Perry Avenue, pouring footers and slabs for the amphitheater and pavilion, stormwater system infrastructure, and movement on other amenities of the park





A Resilient and Stable Economy

- The Town annexed and initially zoned approximately 78.48 acres into the municipality for conservation, commercial, and residential land uses
- Emergency Management finalized a debris management plan following a natural disaster to assist with community recovery
- The Leland Tourism Development Authority (LTDA) awarded the Town \$100,000 towards the construction of the amphitheater at Founder's Park
- The Communication and Human Resources Departments produced three recruitment videos that emphasize the Town's culture to attract prospective employees
- Town Staff presented the completed Feasibility Analysis and Economic Impact Study for the Jackeys Creek Development and proposed baseball stadium
- Town staff assisted with the coordination of Harrington Square's first pop up market, bringing vendors and patrons to a local event
- Three businesses held grand openings within the Town during this quarter
- The development of the Leland Life Sciences and Medical Technology Summit occurred within the period
- Marketing of the Innovation Park to Cape Fear Commercial Real Estate Women (CREW) and coordinated showings of the park to spur development interest
- The Town hosted its inaugural Leland Life Science and Medical Technology Summit
- The Town amended the Code of Ordinances to remove residential uses within commercial districts supporting commercially zoned land to be used for its full potential
- Emergency Management held an exercise for Town staff that focused on continuity of government operations during a town-wide emergency

An Inclusive, Supported, Healthy, Safe, and Educated Community

- The Town was awarded \$10,000 from FOCUS Broadband's Connect Grant program, which will be used on the Founders Park Improvement project
- Leland Fire and Rescue conducted a live training class on June 28 using a donated house and was attended by multiple fire departments
- Emergency Management held the Town's annual Hurricane Expo on June 10
- The Town was awarded \$2,500 from the Wal-Mart Community Grant Program to purchase medical bags for Police vehicles
- The Town was awarded \$3,300 from the Patrick Leahy Bulletproof Vest Partnership (BVP) Program
- The Police Department hosted National Night Out to interact with the community and promote neighborhood camaraderie on October 3
- The Police Department hosted National Coffee with a Cop to meet and engage with the community on October 6
- Leland Fire and Rescue conducted fire safety educational programs at area schools in October
- Regulations were adopted permitting wireless facilities towers in PUD districts which will expand and improve internet broadband services
- The Town of Leland hosted its annual Holiday Art Market at the LCAC supporting 38 local artists with over 1,100 people in attendance
- Emergency Management organized and hosted an incident command course for managers and supervisors focused on managing resources during a large emergency. Town staff from Police, Fire/Rescue, IT, and Public Works attended, along with other agencies from around the state
- Leland Fire and Rescue was awarded \$29,720 from Firehouse Subs Safety Foundation for a Hurst Cutter, Spreader, Ram, and Accessories
- Planning staff held two open houses for the public to view the draft Age-friendly Strategic Plan
- Leland Fire/Rescue Department earned a Class 2 Fire Rating, making it among the top 8% of fire departments in the state
- The Town was awarded \$1,200 to support the Art Around Town program from March through May 2024 which supported Pottery with John, Swing Dance with Casey, and other upcoming events



- The Town was awarded \$4,780 from the North Carolina League of Municipalities Insurance Pool Safety Grant for Workers Compensation, which will be used to purchase body-worn cameras



Infrastructure that Supports Community Life

- The Town applied to the NC Department of Environmental Quality for a Brownfields Assessment for the future Sturgeon Creek Park
- The Town opened the newly located Fire Station 51 along US HWY 74/76
- The Town closed on the purchase of approximately 190 acres of land for future public use
- The Leland Resilient Routes Project held a stakeholder meeting to identify critical route locations to be designed and modeled to enhance the resiliency from coastal hazards such as flooding and storm surge
- Planning staff began contract negotiations with consultants for the Comprehensive Safety Action Plan
- Planning staff also advertised for bid a request for proposals for the Integrated Mobility Plan
- The Safe Streets 4 All Focus Group met to draft goals and priorities of the project
- The Town was awarded \$5,000 from the NCLM Insurance Pool Safety Grant for Property & Liability to reduce the potential for future property and liability insurance claims by installing a fence at the Municipal Operations Center and Fire Station 51
- Exult Engineering, PC was selected as the engineering firm to design the U.S. Highway 17 Pedestrian Crossing

An Active Participant in a Cooperative Region

- Police entered into an agreement with the State Bureau of Investigations to acquire criminal investigation training and equipment
- Police and Fire and Rescue participated in a full-scale active shooter drill on June 15 with other law enforcement and fire agencies at Town Creek Middle School
- Fire and Rescue is assisting the Brunswick County Fire Chiefs Association with conducting a Youth Fire Academy for high school students
- Planning and Economic and Development Departments participated in an after work social with members of AARP and We Live Here, Leland, a community group, to discuss some of the Town initiatives and hear citizen concerns
- On September 15, the Planning Department hosted the Town's first Parking Day, a global participatory event promoting safe and equitable access to public spaces and streets
- The Town partnered with the WMPO, Town of Navassa, and the Town of Belville to host the 4th annual Brunswick Heritage Riverside Ride
- Leland Police Department held two national Law Enforcement leadership classes in February and April attended by the Town and other police departments from the state



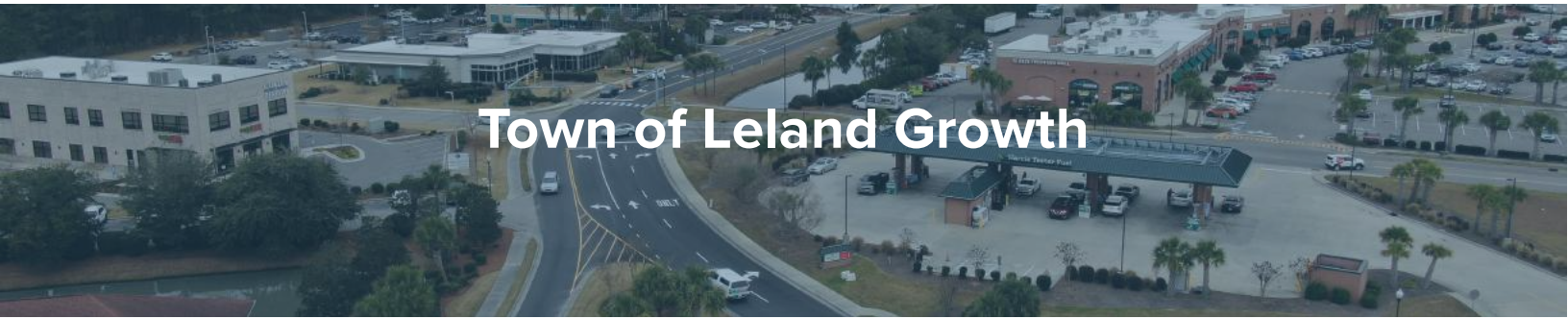
Tax Information

FY2024 Municipal Tax Rate

Municipality	2024	Total
Bald Head Island	0.578	0.578
Shalotte	0.288	0.288
Southport	0.275	0.275
Northwest	0.27	0.27
Sandy Creek	0.25	0.25
Leland	0.23	0.23
Navassa	0.23	0.23
Boiling Spring Lakes	0.19	0.19
Caswell Beach	0.17	0.17
Oak Island	0.16	0.16
Sunset Beach	0.16	0.16
Holden Beach	0.14	0.14
Belville	0.11	0.11
Ocean Isle Beach	0.109	0.109
Carolina Shores	0.1	0.1
St. James	0.06	0.06
Calabash	0.058	0.058
Varnamtown	0.05	0.05
Bolivia	0.05	0.05
Smithville Township	0.04	0.04
TOTAL	3.517	3.517

Top Ten Leland Taxpayers

Year	Property Owner	Tax
2023	Funston Land & Timber LLC	\$133,604
2023	Latitude Harrington Apartments LLC	\$79,561
2023	Comet Westgate Property Holdings LLC	\$62,833
2023	D R Horton Inc	\$56,273
2023	Hawthorne at Waterside LLC	\$54,233
2023	WAL Apts DE LLC	\$45,468
2023	Brunswick Point North Carolina LLC	\$38,942
2023	Wal-Mart Real Estate Business Trust	\$36,235
2023	Branch Waterford Associates L P	\$30,654
2023	Leland Station LLC	\$29,995
		\$567,797



Town of Leland Growth

Town of Leland Growth

With a population that has more than doubled in less than a decade, Leland is now considered the fastest-growing municipality in North Carolina. According to the Demographics Branch of the North Carolina Office of State Budget and Management (OSBM), the Town of Leland ranked twentieth out of five hundred and fifty-three municipalities in North Carolina for percentage growth with a percentage increase of sixty-nine (69.4%) between 2010 and 2020. This is an increase of 9,381 additional citizens in the Town. The following table depicts municipal population change from April 2010 to April 2020:

Rank	Municipality	County	Population		Population Change	
			April 2010	April 2020	Total Change	Percent Change
1	Grandfather Village	Avery County	25	95	70	280.0
2	Holly Ridge	Onslow County	1,268	4,171	2,903	228.9
3	Rolesville	Wake County	3,786	9,475	5,689	150.3
4	Sweepsonville	Alamance County	1,154	2,445	1,291	111.9
5	Beech Mountain	Avery County, Watauga County	320	675	355	110.9
6	Surf City	Onslow County, Pender County	1,853	3,867	2,014	108.7
7	Waxhaw	Union County	9,859	20,534	10,675	108.3
8	Stem	Granville County	463	960	497	107.3
9	St. James	Brunswick County	3,165	6,529	3,364	106.3
10	Duck	Dare County	369	742	373	101.1
11	Indian Beach	Carteret County	112	223	111	99.1
12	Fuquay-Varina	Wake County	17,937	34,152	16,215	90.4
13	Sugar Mountain	Avery County	198	371	173	87.4
14	Bermuda Run	Davie County	1,725	3,120	1,395	80.9
15	Youngsville	Franklin County	1,157	2,016	859	74.2
16	Love Valley	Iredell County	90	154	64	71.1
17	Knightdale	Wake County	11,401	19,435	8,034	70.5
18	Whispering Pines	Moore County	2,928	4,987	2,059	70.3
19	Bald Head Island	Brunswick County	158	268	110	69.6
20	Leland	Brunswick County	13,527	22,908	9,381	69.4

To learn more about the Town of Leland's growth [click here](#).

