



Town of  
**Leland**

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# FY25-26 Budget Strategic Initiatives Presentation

Town of Leland  
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## Background

- Adopted on October 7, 2024, the Town of Leland 2030 Strategic Plan serves as a roadmap for the community's future.
- The Plan reflects thoughtful guidance from the Town Council, extensive staff collaboration, and valuable input from residents.
- The FY25-26 Budget Initiatives outlined in the following slides are directly informed by the strategic vision laid out in the Plan.



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## Strategic Framework

- **Strategic Initiatives:** A specific project with 12- to 18-month deliverables and a defined action plan. This is a major organizational lift in terms of time, impact, and allocation of resources.
- **Objective:** Identifies how we will achieve our goal.
- **Goal:** A broad statement about what we intend to achieve.



## Strategic Priority Area #1: Safe Community



### Goal 1.1: Eliminate criminal activity

- Establish a plan to implement a Town-wide camera system
- Conduct an analysis of the unmanned aircraft system program
- Evaluate and implement new technology to prevent and solve crime

### Goal 1.2: Strengthen preparedness to effectively respond to emergencies and calls for service

- Evaluate and develop a plan to increase on-shift training hours
- Update the Emergency Operations Plan (EOP)
- Complete the Threat and Hazard Identification and Risk Assessment (THIRA)
- Implement a quarterly emergency simulation training program
- Develop a plan to establish a Continuity of Operations Plan (COOP)
- Develop a plan to assist with distribution of current and future companies
- Evaluate current staffing and equipment needs to ensure we have the appropriate amount of staffing, equipment, and training to maintain our current ISO rating\*

## Strategic Priority Area #1: Safe Community



### **Goal 1.3: Ensure necessary Public Safety resources are available to serve the public**

- Perform a study to evaluate Public Safety staff and resource allocations based on South Atlantic Region FBI data
- Perform a study to evaluate Public Safety staff and resource allocations based on National Fire Protection Association standards



## Strategic Priority Area #2: Resilient, High-Quality Infrastructure and Environment



**Goal 2.1: Protect and enhance the Town's natural environment by preserving green spaces, open areas, water access, and conservation lands.**

- Update the Code of Ordinances to improve open space requirements
- Update the Parks, Recreation, and Open Space Master Plan

**Goal 2.2: Limit risks to health, safety, and property through stormwater management and flood mitigation**

- Conduct an assessment to identify and prioritize stormwater deficiencies within the Town's stormwater network
- Create an ordinance to reduce development within the floodplain



## Strategic Priority Area #2: Resilient, High-Quality Infrastructure and Environment



### Goal 2.3: Improve the connectivity of the transportation network for all users

- Conduct an assessment to identify sidewalk and multi-use path additions and connections
- Prioritize and implement recommendations outlined in the ADA Transition Plan
- Identify street connections recommended in the Integrated Mobility Plan (IMP)
- Update the Code of Ordinances to improve street interconnectivity requirements

### Goal 2.4: Enhance Town infrastructure

- Update the street assessment report and prioritize road maintenance projects
- Identify bicycle lanes, new pavement markings, and crosswalks recommended in the Integrated Mobility Plan (IMP)





## Strategic Priority Area #3: Communication and Engagement



### Goal 3.1: Promote transparency of public information

- Create an online transparency publication
- Enhance the comprehensive communication strategy for the budget process

### Goal 3.2: Cultivate a more informed community

- Implement targeted public awareness campaigns
- Develop template/kit for elected officials for community events/hot topics
- Refine the Town's website and digital presence

### Goal 3.3: Encourage an engaged community

- Develop a community outreach program
- Develop a social media presence action plan

### Goal 3.4: Enhance recreational services and programs

- Create and adopt a Parks, Recreation, and Cultural Resources Strategic Plan

## Strategic Priority Area #4: Organizational Excellence



### Goal 4.1: Maintain the Town's positive financial position

- Review and adopt an updated Fund Balance Policy
- Create and maintain a master list of funding opportunities
- Create and adopt a debt management policy

### Goal 4.2: Cultivate and develop high-performing Board and Committee members

- Create specialized training programs for each Board and Committee
- Achieve the Commit to Civility Certificate\*
- Join NLC and utilize the resources and trainings\*
- Create a Candidate Orientation Program and Newly Appointed Official Welcome Packet\*
- Update the Code of Ethics for the Leland Town Council\*
- Create Board and Committee Nominating Committee for appointments\*



## Strategic Priority Area #4: Organizational Excellence



### **Goal 4.3: Realize efficiencies in internal and external administrative services through technology and/or innovation**

- Create a comprehensive IT training program
- Create a business process automation plan
- Create standard operating procedures for each HR function\*
- Make improvements to the Agenda/Meeting Management Software\*



## Strategic Priority Area #4: Organizational Excellence



### Goal 4.4: Attract and retain a highly skilled workforce

- Create a comprehensive recruiting and hiring policy and program
- Create a comprehensive training and professional development program
- Create additional opportunities for employees to provide input and feedback to the Town\*
- Create Individual Development Plans for staff\*

### Goal 4.5: Ensure necessary facilities and equipment are available to serve the public

- Conduct a space needs assessment
- Create an acquisition and replacement plan for fleet and equipment



## Strategic Priority Area #5: Business and Neighborhood Enhancement



### **Goal 5.1: Develop and implement strategies to retain, attract, and start-up business**

- Develop a dedicated economic development fund
- Create an entrepreneurial support initiative
- Create and implement a Business Retention and Expansion (BRE) program

### **Goal 5.2: Market and promote Leland to attract quality business, a talented workforce, and tourism**

- Update the Leland Tourism Development Authority Strategic Plan



## Strategic Priority Area #5: Business and Neighborhood Enhancement



### **Goal 5.3: Follow adopted plans and policies to create, improve, and maintain a healthy and vibrant community**

- Create requirements for street yards
- Create the South Navassa Road corridor study
- Create the Village Road corridor study
- Evaluate zoning regulations, districts, and restrictions

### **Goal 5.4: Make strategic investments and create partnerships in placemaking**

- Determine placemaking opportunities



## FY25-26 Budget Next Steps

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.
Agenda Meeting*	Staff to present mission/goal templates to Council.
Special Council Meeting (Date TBD)*	Entire budget overview. Council to give staff direction on a target tax rate.
February	
1-17	Staff prepares a balanced budget to present to Council at the February Special Meeting based on feedback from the January Special Meeting.
17-21	Staff to meet with Council individually to review budget detail.
Special Council Meeting (Date TBD)*	Entire budget overview. Present a balanced budget.
March	
1-15 (Date TBD)*	Budget Open House
Agenda Meeting*	Discuss adjustments based on the Open House.
Regular Meeting*	Budget Public Hearing
April	
Regular Meeting*	Adoption of the FY25/26 budget.
July	
1	Beginning of new Fiscal Year; budget implemented.
*Public Meetings	



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