

BUDGET RETREAT

Part 1

March 19, 2025



Admin



FY25 Accomplishments

- ✓ Town Hall Remodel Completed
- ✓ Downtown Revitalization Completed
- ✓ Board Room Tunnel Completed
- ✓ Increased Grant Submissions
- ✓ Restructured Departments and Daily Processes for Efficiency
- ✓ Added an Accounting Specialist 2 Position

Admin



FY26 Merit & COLA

- FY26 estimated COLA is 4% (FY25=4%)(FY24=4%)
- FY26 estimated Merit is up to 2% (FY25=2%)(FY24=3%)

Merit Payout

- Currently, Staff receive a merit increase in January
- Since COLAs are received in July, this allows a pay increase every 6-months for full-time employees

Personnel Policy

- Discussion of revised Articles 1-3

Planning & Zoning



FY25 Accomplishments

- Added a Planning Director Position
- Added a Planning Technician Position
- All Planning Positions are Employees of the Town
- 10 Large Scale Developments have been reviewed and are In Progress or Completed
 - Permits Issued from January 2024 – March 2024: 18
 - Permits Issued from January 2025 – March 2025: 21

Code Enforcement



FY25 Accomplishments

- Code Enforcement is now being handled by the Police Department and Alliance Code Enforcement LLC
- Code Enforcement has been successful in closing out 59 cases this year

Police Department



Police



FY25 Accomplishments

- ✓ Purchased New First Aid Kits for All Police Personnel
- ✓ Roof was Repaired at the Police Department
- ✓ Received a Grant to Purchase 5 New Ballistic Vests
- ✓ Created an Internship Program
- ✓ Continue Community Engagement through Coffee with a Cop, and other such Programs

Police



FY26 Needs



2 Patrol Vehicles



3 New Ballistic Vest



Paint Hallway and Lobby



Alcohol Simulated Impairment Goggles



Uniform Worn Lights to Illuminate Officers

FY27 Needs



2 Patrol Vehicles



3 New Ballistic Vest



2 Portable Breath Testing Devices



Axon Body Camera & Taser Renewal



New LVP Flooring in the PD

Police



FY28 Needs



2 Patrol Vehicles



3 New Ballistic Vest



2 Portable Breath Testing Devices



Radar Trailer

FY29 Needs



2 Patrol Vehicles



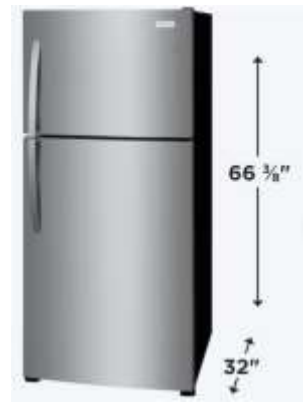
3 New Ballistic Vest



Replace HVAC Unit



Remodel Kitchen in PD



Police



Town of Landis
Departmental Requests FY 23-24

Police Department CIP

Dept.	Capital Project	Justification	Funding Description	FY 26	FY 27	FY 28	FY29	FY 29	Total Cost
Police	Purchase Two (2) Police Cars p/yr. for the next five (5) years	Replace aging vehicles (2 vehicles p/yr. for the next 5 years) paid in full at the time of purchase	Town funded	\$ 130,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 90,000	\$ 625,000
Police	Replace 12 year old Heat and A/C unit	Replacement of Heat and AC Unit paid in full at time of purchase	Town funded					\$ 23,000	\$ 23,000
Police	Replace Portable Breath Testing Devices 2 p/yr.	Replacing worn and damaged equipment	Grant Funded	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600		\$ 6,400
Police	Purchase 4 Solar pole mounted digital speed limit signs	Illuminate speeds in high traffic area	Grant Funded	\$ 7,374	\$ 7,374				\$ 14,748
Police	Taser and Body Camera Renewal	Continuation/Renewal of our current Tazer and Body Cameral Contract	Town funded		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Police	3 New Ballistic Vest per year	Replace aging/expired Ballistic vests 50/50 Grant	Grant/Town Funded	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 19,000
Police	Replace Flooring	Patrol Room and Offices	Town funded	\$ 30,000					\$ 30,000
Police	Hallway and lobby painted	Paint lobby and hallway to restore aesthetics.	Town Funded	\$ 3,200					\$ 3,200
Police	Alcohol Impairment Goggles	Simulate alcohol impairment and assist in drug and alcohol prevention for adolescents	Grant Funded	\$ 900					\$ 12,800
Police	Radar Trailer	Illuminate speeds in high traffic area and collect traffic data	Grant Funded				\$25,000		\$ 25,000
Police	Uniform worn lights to illuminate officers	Prevent accident and help illuminate officers in emergency situations	Grant Funded	\$ 1,620					\$ 1,620
Police	Radar Replacement	Replace aging radars 1 per year	Grant Funded	\$ 5,000	5000	\$5,000	\$5,000	\$5,000	\$ 25,000
Police	Code Enforcement Officer	Police Department take over Code Enforcement Operations	Town Funded			\$70,000			\$ 70,000
Police	Pole Mounted Surveillance Camera	Pole Mounted Camera to Enhance Surveillance Operations and enhance investigations	Town funded	\$ 13,100					\$ 13,100
Police	Remodel the kitchen area	Replace flooring, cabinets, countertops, install stove, and replace aging refrigerator	Town funded					\$25,000	\$ 25,000
	TOTALS			\$ 193,494	\$ 167,774	\$ 240,400	\$ 200,400	\$ 171,800	\$ 1,003,868

Fire Department



Fire



FY25 Accomplishments

- ✓ Arrival of Engine 441
- ✓ New Fire Safety House was Purchased and Deployed at Several Community Events
- ✓ Pantry and Shower at Station 44 were Constructed, and Renovated
- ✓ Purchase of New Saws, Rescue Tools, and Hose from Grant Funds Received
- ✓ Pickup Truck from Colonial Pipeline for Medical Call Response

Fire



FY26 Needs



(2) New Class A Uniforms for Personnel



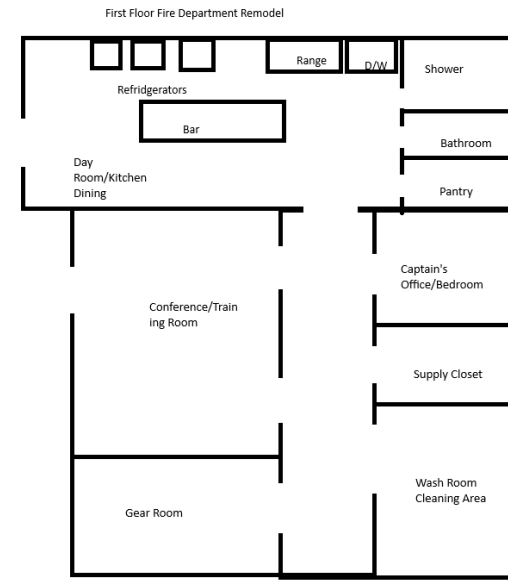
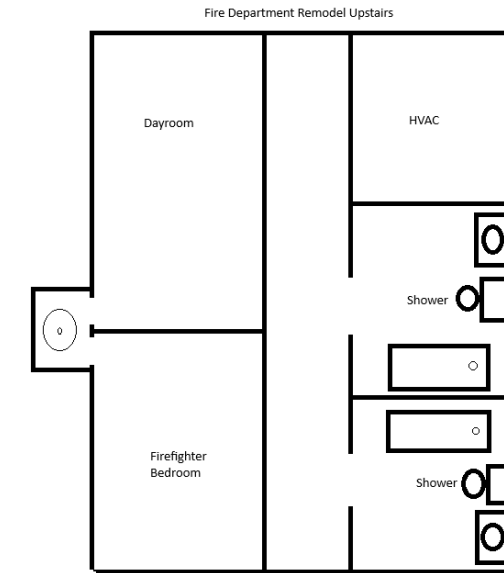
(2) New Sets of Turnout Gear



Water Intakes and Deluge Set for Engine 441



New Nozzles for Hose



Station 44 Remodel

FY27 Needs



(2) New Class A Uniforms for Personnel



(2) New Sets of Turnout Gear



4 Sets of Ballistic Protective Gear



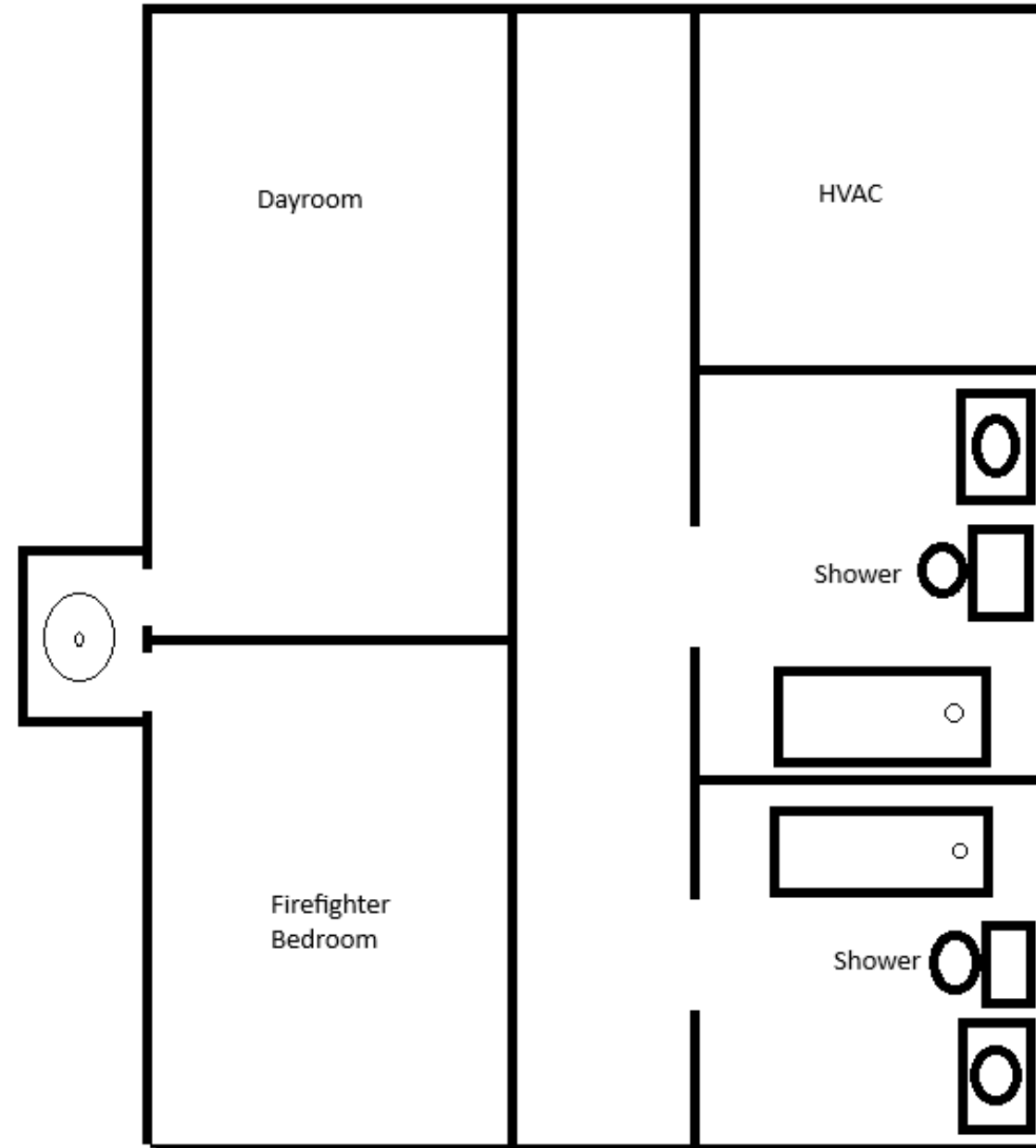
Hurst eDrainic Extrication Tools

Fire

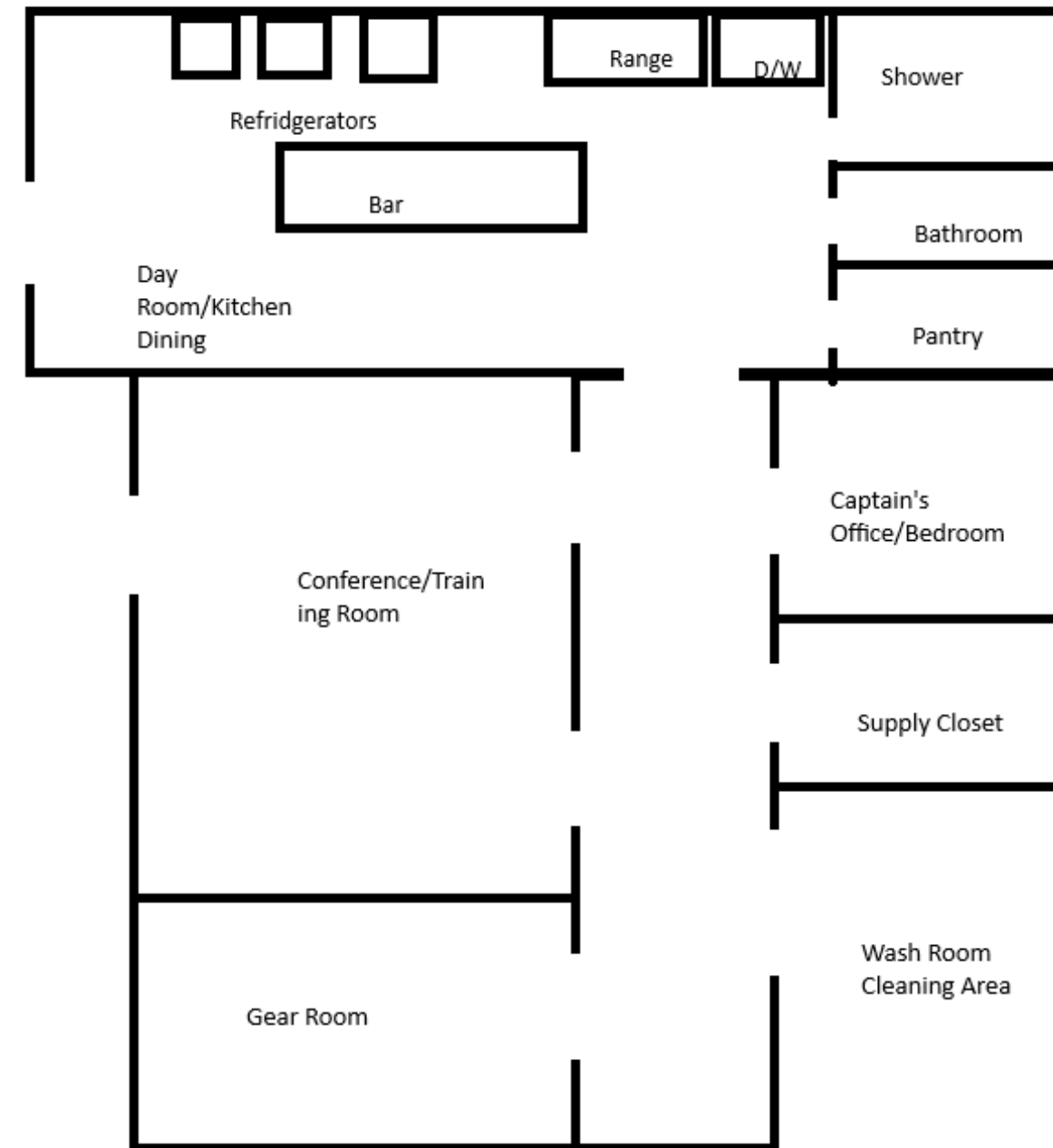


Station 44 Remodel

Fire Department Remodel Upstairs



First Floor Fire Department Remodel



Fire



FY28 Needs



(2) New Class A Uniforms for Personnel



(2) New Sets of Turnout Gear



New Rescue Struts



Multi-Purpose Training Prop

FY29 Needs



(2) New Class A Uniforms for Personnel



(2) New Sets of Turnout Gear



Thermal Imagers



Gas Monitors for All Trucks

Fire



Fire Department CIP 2026

Project	Description	Funding	FY-26	FY-27	FY-28	FY-29	FY-30	Total Cost
Class A uniform	Purchase two new Class A uniforms per year	Town	2000	2000	2000	2000		
New Turnout Gear PPE	Purchase two new sets of Turnout Gear per year	Town	10000	10000	10000	10000		40000
New Nozzles for Fire Trucks	Purchase new nozzles for Engine 441 and reserve Engine 443	Town	15000					15000
Purchase intakes and deluge	Purchase of new intake valves and deluge set for Engine 441	Grant	10000					10000
Remodel of Station 44	Remodel Station 44 with expansion for more accomidating living/office area	Town/Grant	300000					300000
Ballistic vest and helmets	Purchase four sets ballistic gear for firefighter protection in active violence calls	Town/Grant		5000				5000
Purchase new rescue tools	Purchase of new Edrualic rescue tools for Engine 441, cutter, spreader, ram	Town/Grant		40000				40000
Training Prop purchase	Taylor'd Series 12 prop to allow firefighters to train in town instead of travel to RCCC	Town/Grant			65000			65000
New Rescue struts	Purchase of new rescue struts for vehicle accidents for Engine 441	Town/Grant			15000			300000
Purchase new thermal camera	Replace aging thermal imaging cameras on all trucks	Town/Grant				15000		15000
Purchase new gas monitors	Replace aging four gas monitors for all trucks	Town/Grant				15000		
								0
Annual payment E441	Annual payment for Engine 441	Town	78000	78000	78000	78000		312000
			415000	135000	170000	120000		1102000