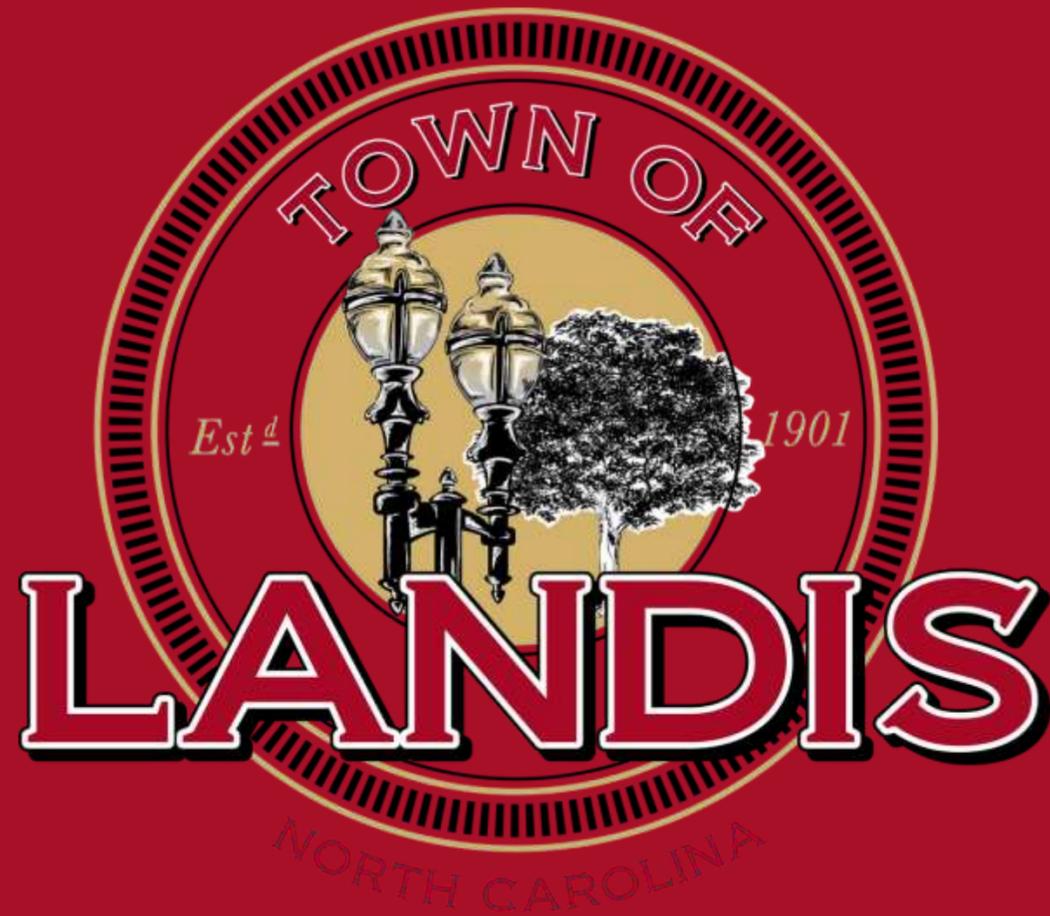


BUDGET RETREAT

February 18, 2026



Public Works



FY26 Accomplishments

- ✓ Remodeled the Public Works Facility
- ✓ Purchased a new truck for the Electric Foreman
- ✓ Redesigned Foremen's Office and Public Works Director's Office
- ✓ Implemented Weekly Safety Meetings
- ✓ Created a classroom/training area at the Public Works Facility
- ✓ Improved warehouse storage and efficiency
- ✓ Inventoried all materials and entered them into the IWORQ system
- ✓ Created a covered break area for staff
- ✓ Improved Landscaping at Public Works
- ✓ Remodeled the Mechanic Shop
- ✓ Painted and updated signage at the refueling area

Public Works



FY26 Accomplishments

Electric

- ✓ Built Service for Landis Ridge Building 2
- ✓ System Enhancement via Line and Pole Replacement
- ✓ Increased System Reliability
- ✓ Upgraded Street Lighting to LED
- ✓ 12kV Conversion
- ✓ New Pole Storage Facility
- ✓ Planned Power Outage only took 4 hours
- ✓ Successfully maintained power through winter storms
- ✓ Built out Transformers for Landis Apartments
- ✓ Replaced Signage at the Chapel Street Substation

Water Resources

- ✓ Sewer AIA Study Completed
- ✓ 100k Gallon Water Tower
- ✓ Mt Moriah Drinking Water Project
- ✓ South Upright Sewer Rehab Project
- ✓ Copper and Lead Sampling Completed
- ✓ Landis Ridge Lift Stations
- ✓ Installed Mini-Split at South Chapel St Booster Station
- ✓ Installed a New Pump at the Lift Station on 29
- ✓ Installing Matadors on US 29 and Town Street Lift Station
- ✓ Replaced Signage at all Lift Stations and Booster Stations

Public Works



FY26 Accomplishments

Streets

- ✓ Installing new Street Sign Replacement
- ✓ Upgraded Landscaping at Public Works
- ✓ Assisted in the Remodel of Public Works
- ✓ Purchased a new backpack leaf blower
- ✓ Replaced Signage at Public Works
- ✓ Purchased all new hand tools
- ✓ Built and utilized brining equipment
- ✓ Built new storage facility for the street department within the warehouse

Public Works



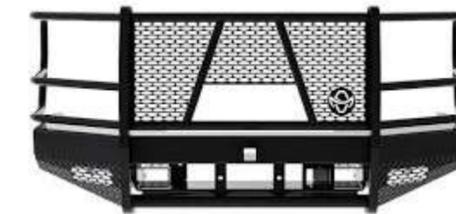
FY27 Needs



**12' Shoring Box
\$15,000**



**Dumpsite Redesign
\$10,000**



**Bumper with Winch
\$10,000**



**Bobcat T86 Compact Track Loader
Rental**

Electric



**¾ Ton Service Truck
\$59,000**

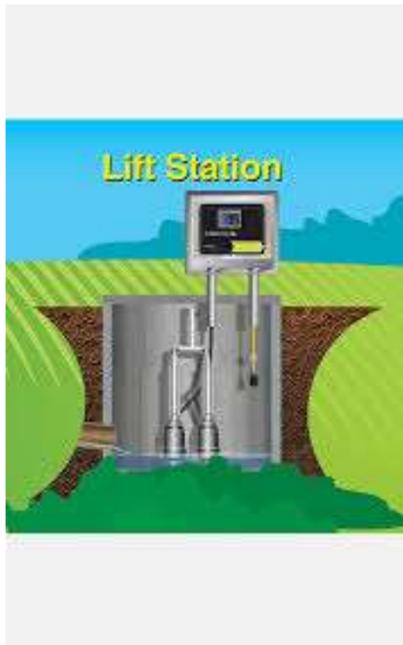


**F550 Dump Truck
\$85,000**

Public Works



FY28 Needs



Fifth Street Lift Station
Upgrades



F250 for Water
Resources
\$75,000



AMI Meters
271,000



Tie Delivery #2 & Delivery #3
\$500,000



Deck-over Trailer
\$20,000



CAT 308CR Excavator
\$174,000

Public Works



FY29 Needs



12 kV Conversion
(Circuit Serving
Northwest Side of Town)
\$1,000,000



Build/Reconduct Line to
Wastewater Treatment
Facility
\$500,000



Chipper for Tree Crew
60,00



Backyard Machine
\$100,000



Wastewater Treatment
Facility
\$49,000,000

Public Works



FY30 Needs



Tandem Axle Dump Truck
\$350,000



AMI Replacement
\$5,000



Rope and Rigging Equipment
\$ 8,000



Weed Eaters
\$1,500



Backpack Blower
\$1,800

Public Works



FY31 Needs



Small Bucket Truck
\$325,000



AMI Replacement
\$150,000



12' Shoring Box
\$15,000



F150 Pick-Up Street
\$47,000