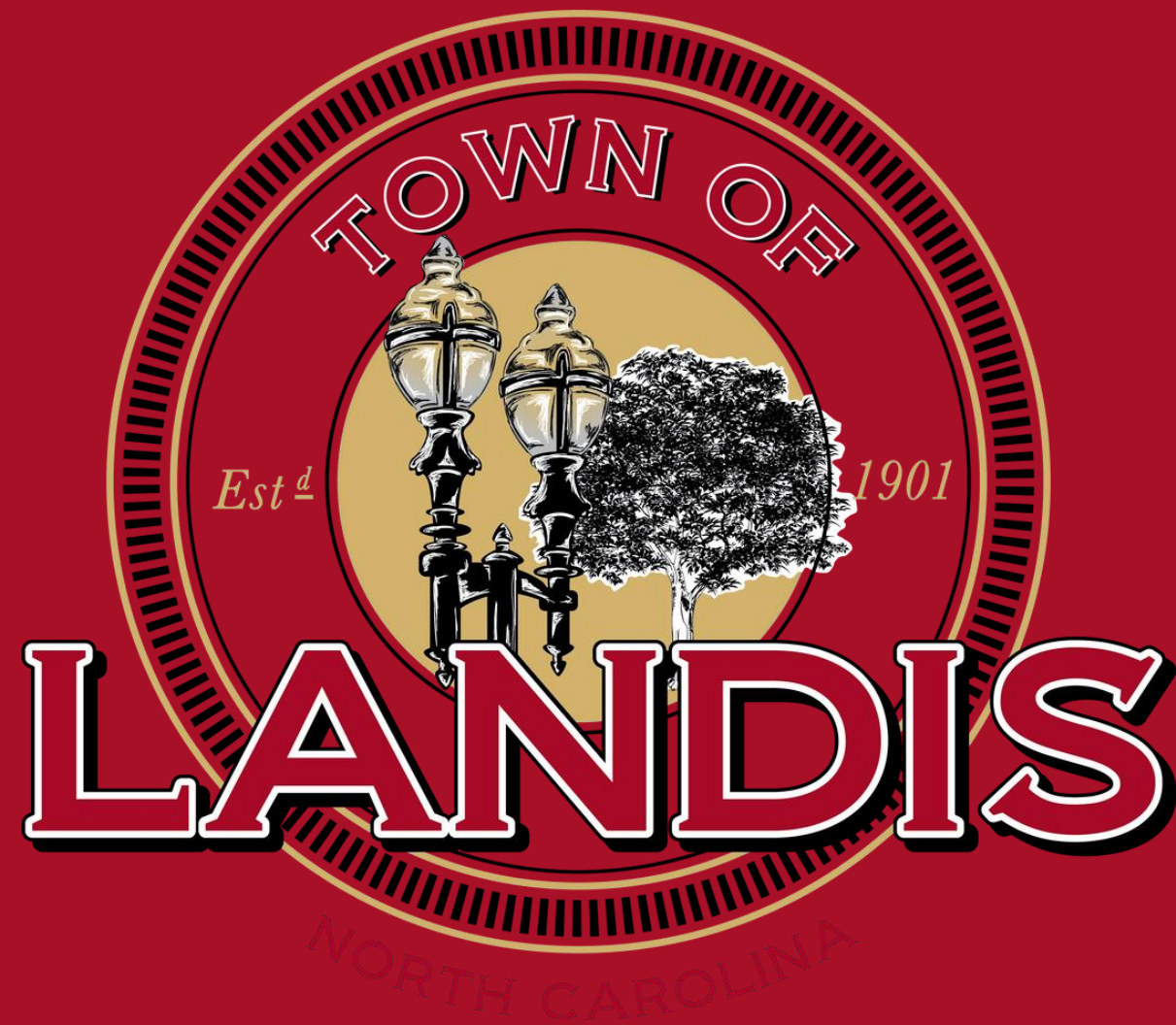


# BUDGET RETREAT

Part 1

March 19, 2024



# Admin



## FY24 Accomplishments

- ✓ Town Hall Remodel
- ✓ Increased Town Hall Security with additional cameras and updated alarm system
- ✓ Restructured departments and daily processes for efficiency
- ✓ Digitalized Systems

# Admin



## FY25 Merit & COLA

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

## Merit Payout Change

- Currently, Staff receive a merit increase on their annual anniversary
- Beginning July 1, 2024, this will change to all employees receiving a merit increase in January
- Since COLAs are received in July, this will allow a pay increase every 6-months for full-time employees

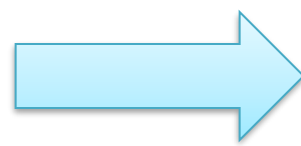
# Admin



## Payroll

- Currently, payroll dates are Wednesday – Tuesday
- Staff would like to change payroll dates to Sunday – Saturday
  - Staff currently have (1) day to process payroll
- Auditors recommended to make this change to ensure ample time to process payroll to help avoid inaccuracies

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
26	27 MAY	28	29 Payroll Day for 31st	30	31 \$	1
2	3	4 JUNE	5	6	7	8
9	10	11	12 Payroll Day for 14th	13	14 \$	15
16	17	18	19	20	21	22 ★
23 NEW PAYROLL PERIOD BEGINS	24	25	26 Payroll Day for 28th	27	28 \$	29
30	1	2	3	4	5	6 NEW PAYROLL PERIOD ENDS
7	8 prepare payroll	9 prepare payroll	10 JULY	11	12 \$	13
			10 Payroll Day for 12th			



# Planning & Zoning



## Planning, Zoning, Code Enforcement

- Requesting to add a Planning Technician position
- The plan is to phase out NFOCUS and bring this department back in house
  - Code Enforcement will be handled by the Police Department
- This will help ensure our citizens have P&Z more readily available

# Fire Department



# Fire



## FY24 Accomplishments

- ✓ Implemented New Community Programs
- ✓ Built Trauma Bags for Firefighters
- ✓ Implemented CPR Training Town Wide
- ✓ Hosted Training for Landis and Outside Agencies
- ✓ Replaced Fire Bay Heaters
- ✓ Purchased New Safety Equipment (portable speedbumps and flares)
- ✓ Fully Staffed All 3 Shifts



# Fire



## FY25 Needs

- Purchase of New Fire Engine

## FY26 Needs

- Purchase New Turnout Gear
  - Fire Hose Replacement

# Fire



## FY27 Needs

- Purchase of New PPE Washer and Dryer
  - Remodel of Station 44

## FY28 Needs

- Purchase New Fire Helmets

# Police Department



# Police



## FY24 Accomplishments

- ✓ Implemented New Community Programs
- ✓ Purchased Two New Patrol Cars with Upfit
- ✓ Modernized the Police Department Interior with Fresh Paint and Furniture
- ✓ Striping of Unmarked Vehicles
- ✓ Purchased New Safety Equipment (portable speedbumps and flares)
- ✓ Fully Staffed for First Time Since 2019

# Police



## FY25 Needs

- Purchase of (2) New Patrol Vehicles (rotation)
- Purchase of (3) New Ballistic Vests (rotation)

## FY26 Needs

- Purchase of (2) New Patrol Vehicles (rotation)
- Purchase of (2) Updated Portable Breath Testing Devices
- Purchase of (3) New Ballistic Vests (rotation)

# Police



## FY27 Needs

- Purchase of (2) New Patrol Vehicles (rotation)
- Purchase of (2) Updated Portable Breath Testing Devices
  - Purchase of (3) New Ballistic Vests (rotation)

## FY28 Needs

- Purchase of (2) New Patrol Vehicles (rotation)
- Purchase of (2) Updated Portable Breath Testing Devices
  - Purchase of (3) New Ballistic Vests (rotation)