

BUDGET RETREAT

Part 2

April 16, 2025



[illegible]

Public Works



FY25 Accomplishments

- ✓ Implemented iWORQ Inventory/Work Order Management System
- ✓ Added Electronic FOB Gate Opener to Public Works
- ✓ Secured a Truck for the Public Works Director
- ✓ All Departments are Fully Staffed
- ✓ Redesigned Foremen's Office and Public Works Director's Office
- ✓ Inspections for Commercial Vehicles can now be Conducted by Staff
- ✓ CDL Certification and Trainings by Public Works Foremen

Public Works



FY25 Accomplishments

Electric

- ✓ Secured Landis Ridge Building 2
- ✓ System Enhancement via Line and Pole Replacement
- ✓ Increased System Reliability
- ✓ Roundabout Electric Project
- ✓ 12kV Conversion
- ✓ Approval for Electric Substation Construction at Public Works
- ✓ Substation Delivery 2 Capacity Increase from 11 MW to 14 MW
- ✓ Acquired a New Pickup Truck for Crew
- ✓ Added a Meter Tech Position

Water Resources

- ✓ Installation of Water and Sewer Taps on Kimball Road for Kimball Landing
- ✓ SCADA System Implementation for Booster Station and Water Tower
- ✓ Water and Sewer Line Extensions for Landis Ridge
- ✓ Water and Sewer Line Extensions for Landis Apartments
- ✓ Lead Line Inventory Completed
- ✓ Sewer Line AIA Project Completed
- ✓ South Upright Sewer Basin Rehabilitation Project Completed
- ✓ Permit to Increase Capacity for South Upright Lift Station
- ✓ Conducted a Wastewater Treatment Facility Feasibility Study with the City of Kannapolis

Public Works



FY25 Accomplishments

Streets

- ✓ Sidewalk Improvements throughout Town
- ✓ Purchased Additional 60" Lawn Mower
- ✓ South Central Sidewalk Improvements Pending Approval from Board
- ✓ Town Wide Street Name Sign Replacement
- ✓ Town Wide Traffic Control Sign Replacement
- ✓ Removed and Prepped Central Avenue Landscaping for Downtown Revitalization

Utility Billing

- ✓ Implemented Clover Credit Card System
- ✓ Implemented New Policies and Procedures to Streamline Processes
- ✓ Updated Town Website Platforms to assist residents in making payments and necessary adjustments to their utility accounts
- ✓ Utilized Social Media and Apps to broadcast outages and other pertinent information

Public Works



FY26 Needs

Electric



Material Handler Bucket Truck
\$298,954

Electric



4-Drum Pulling Rig
\$182,424

Electric



Bullwheel Tensioner
\$67,725

Sewer



Bobcat T86 Compact Track Loader
\$136,059



¾ Ton Service Truck
\$59,000



CAT 308CR Excavator
\$174,000

Public Works



FY26 Needs

Water Resources



Tandem Axle Dump Truck
\$149,900



Deck-over Trailer
\$20,000



12' Shoring Box
\$15,000

Public Works



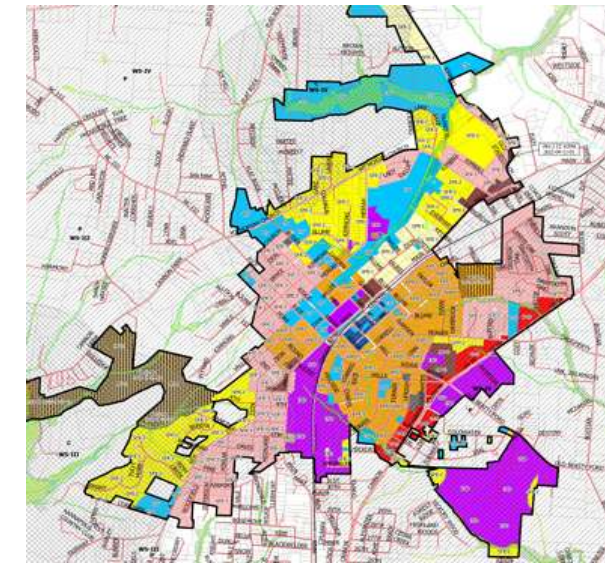
FY27 Needs



Garbage Truck
\$235,000



33MW Substation Online
\$4,100,000



GIS Mapping Study for
Electric and Water
\$200,000



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



Gate Valve Installation
for Isolation
\$5,000,000



Elevated Storage Tank on Old
Beatty Ford Road and W. Fifth
Street
\$6,000,000



North Chapel Street Sewer
Line Extension
\$1,600,000



Stormwater AIA Study
\$1,500,000

Public Works



FY28 Needs



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



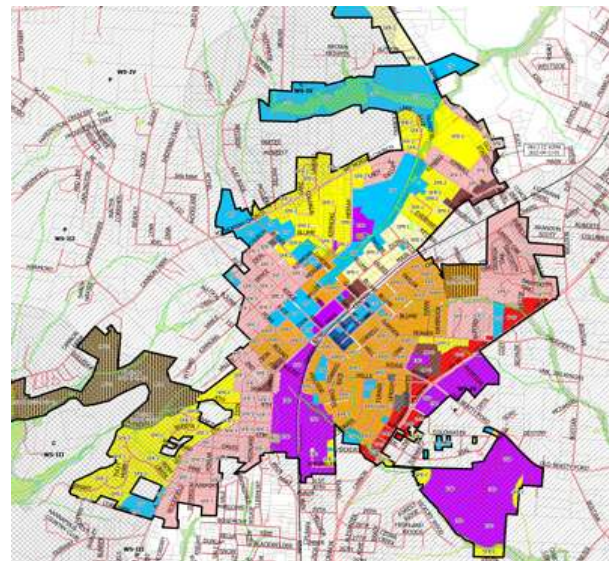
Build/Reconduct Line to
Wastewater Treatment
Facility
\$500,000



Pac Arm Truck
Purchase
\$220,000



Directional Boring Rig
\$180,000



Sewer & Stormwater GIS
Mapping Study
\$200,000



Remove Lift Stations 6 & 7,
Link Sewer to Sub-regional Lift
Station in Irish Creek
\$250,000



Wastewater Treatment
Facility
\$25,000,000



Redesign Dump Site
\$150,000

Parks & Recreation



Parks & Recreation



FY25 Accomplishments

- ✓ Purchased Mini Split Units for Lake Corriher Wilderness Park Cabins
- ✓ Renovated the Boardwalk Walkway to the Park Office
- ✓ Added New Swings to Lake Corriher Wilderness Park
- ✓ Resurfaced the Concrete Pool Deck
- ✓ Lake Landis Dam Vegetation & Debris Removal
- ✓ Replaced and Stained the Decking Boards on the Bridge at Graham Field
- ✓ Lake Corriher Hosted 3 PDGA Sanctioned Disc Golf Tournaments
- ✓ Implemented the Clover Payment System at The Landis Pool and Park

Parks & Recreation



FY26 Needs



Kimball Road Park Entrance and Office
Landscaping
\$15,000



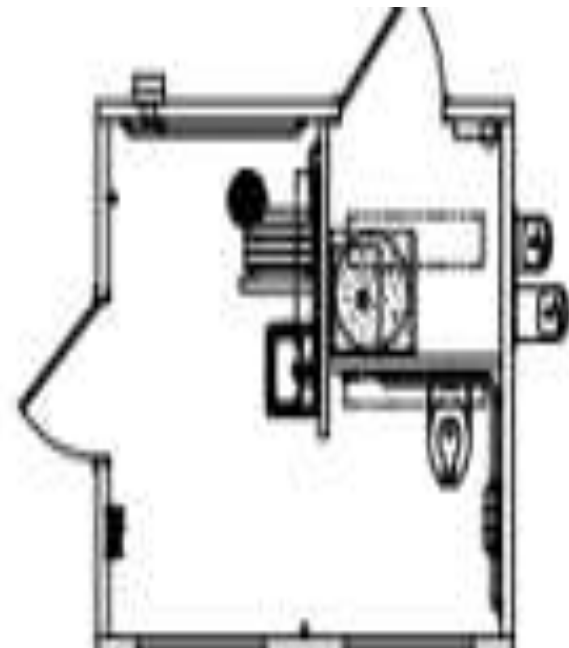
Automatic Entrance Gates with Keypad
for Park Office, Campgrounds, and Pool
Park: \$40,000 Pool: \$60,000



Fencing around the Playground at Lake Corriher
Wilderness Park
\$8,500



Campground Shower House
\$90,000



Pool Building Awnings
\$15,000



Pool Upgraded Trash
Receptacles
\$5,000



ATV
\$16,000

Parks & Recreation



FY27 Needs



Park Office Outdoor Patio
Furniture
\$15,500



Pool Resurface
\$80,000



New Picnic Shelters (4)
(Replace Current Shelters and Add 2
Additional)
\$90,000



Lawn Mower
\$12,000



Dog Park
\$25,000

Parks & Recreation



FY28 Needs



Landis Community Building
\$250,000



Events Trailer
\$8,500



Revitalize Linn Field
New Dugouts and Remodel Restrooms
\$20,000



Custom Commercial Pool
Cover
\$25,000



Parks Truck
\$40,000



Parks & Recreation



FY29 Needs



Revitalize South Beaver Playground and Shelter Area
Refresh the Shelter and Relocate the playground, Add Multi-Sport Court with Tennis, Pickleball,
and Basketball
\$300,000

Parks & Recreation



Parks & Recreation



Parks & Recreation

