

Town of Landis Departmental Requests FY 25-26										
Dept	Capital Project & Justification	Description	Impact/Consequences	Funding Description	FY26	FY27	FY28	FY29	FY30	Total Cost
Electric	Transformers	Infrastructure	Reliability of Electrical Service	Electrical Budget	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
	Meters (Material)	Infrastructure	Reliability of Electrical Service	Electrical Budget	\$22,000	\$10,968	\$23,540	\$11,018	\$22,000	\$89,526
	Poles (Conversion)	Infrastructure	Reliability of Electrical Service	Electrical Budget	\$15,000	\$15,000	\$15,000	\$15,000	\$18,000	\$78,000
	System Protection	Infrastructure	Reliability of Electrical Service	Electrical Budget	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000
	12KV (Conversion)	Infrastructure	Continued year over year to increase electrical load	Electrical Budget	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Tree truck saws/ropes	Infrastructure	Reliability of Electrical Service	Electrical Budget	\$0	\$0	\$0	\$8,000		\$8,000
	Tree crew Chipper	Infrastructure	Reliability of Electrical Service	Electrical Budget	\$0	\$0	\$60,000	\$0		\$60,000
	Two-Man Bucket Truck	Infrastructure	Reliability of Electrical Service	Electrical Budget		\$250,000				\$250,000
	Wire Tensioner	Infrastructure Upgrade	Used for line construction	Electrical Budget	\$20,000					\$20,000
	Rope Puller/Tensioner	Infrastructure Upgrade	Used for line construction	Electrical Budget	\$75,000					\$75,000
	Extension Arms	Infrastructure Upgrade	Used for line construction	Electrical Budget	\$20,500					\$20,500
	Roller Blocks	Infrastructure Upgrade	Used for line construction	Electrical Budget	\$14,500					\$14,500
	308CR Excavator	Stormwater repair	Reliability of Electrical Service	Electrical Budget	\$23,160					\$23,160
	Skid Steer	T86 Bobcat Forestry Mulcher Head Included in Cost	Reliability of Electrical Service	Electrical Budget	\$45,353					\$45,353
	VM-810/850 Line Locator	Infrastructure	Reliability of Electrical Service	Electrical Budget	\$2,500					\$2,500
	New 33MW Substation	Infrastructure	Reliability of Electrical Service	Loan/Town Fund	\$1,998,000	\$1,565,000				\$3,563,000
	Facility Updates			Electrical Budget	\$25,000					\$25,000
	Total	Electric			\$3,301,013	\$2,870,968	\$1,128,540	\$1,064,018	\$1,070,000	\$5,335,526
Water	Water Meter Replacment	Annual Replacment for Residential Ipearl	Service interruption	water Budget	\$226,170	\$271,404	\$325,685	\$390,822	\$150,000	\$1,214,081
	Commercial Omni 3"	LG Meters to be planned for battery end of life	Service interruption	water Budget	\$0	\$0	\$0	\$5,000		\$5,000
	Water Technician	Addition to Crew	Improve Productivity	water Budget	\$42,593					\$42,593
	VM-810/850 Line Locator		Service interruption	water Budget	\$2,500					\$2,500
	F150 Pickup			water Budget			\$49,000			\$49,000
	Tandem Axle Dump Truck	Needed to pull 308CR, would replace one dump truck		water Budget	\$50,000					\$0
	Skid Steer	T86 Bobcat Forestry Mulcher Head Included in Cost	Service interruption	water Budget	\$22,676					\$22,676
	308CR Excavator	Stormwater repair		water Budget	\$23,160					\$23,160
	12' Shoring Box	For water/stormwater repairs		water Budget	\$3,000					\$3,000
	Booster Station Service/Motors		Service interruption	water Budget	\$50,000	\$0	\$0	\$0		\$50,000
	Facility Updates			water Budget	\$25,000					\$25,000
	Water Meter Tester		Service interruption	water Budget	\$4,200	\$0	\$0	\$0		\$4,200
	Total	Water			\$449,299	\$271,404	\$374,685	\$395,822	\$150,000	\$1,641,210
Sewer	Sewer Pumps	\$15,000 each	Service interruption	Sewer Budget	\$12,000	\$12,000	\$12,000	\$12,000	\$100,000	\$148,000
	Skid Steer	T86 Bobcat Forestry Mulcher Head Included in Cost	Service interruption	Sewer Budget	\$22,676	\$0	\$0	\$0		\$22,676
	VM-810/850 Line Locator		Service interruption	Sewer Budget	\$2,500					\$2,500
	Tandem Axle Dump Truck	Needed to pull 308CR, would replace one dump truck		Sewer Budget	\$50,000					\$0
	308CR Excavator	Stormwater repair		Sewer Budget	\$52,110					\$52,110
	Replace Truck 17	F250 Service Body	Service interruption	Sewer Budget	\$60,000	\$0		\$0		\$60,000
	Overdeck Trailer	For Hauling 308CR Excavator			\$10,000					
	Facility Updates			Sewer Budget	\$25,000					\$25,000
	5th St Lift Station		Service interruption	Grant Money	\$0	\$300,000	\$0	\$0		\$300,000
	29 Lift Station	Force Main directly to outfall line		Grant Money						
	12' Shoring Box	For water/stormwater repairs		Sewer Budget	\$3,000					\$3,000
	Sewer Relocation	Backlot sewer lines moved to front		Grant Money						
	Total	Sewer			\$237,286	\$312,000	\$12,000	\$12,000	\$100,000	\$613,286
Storm Water										
	308CR Excavator	Stormwater repair	Repair Storm water	Storm Water Budget	\$52,110					\$52,110
	508 Town St Project			Grant Funds-Projected Cost	\$100,000					
	Town St Project			Grant Funds-Projected Cost	\$30,000					
	Tandem Axle Dump Truck	Needed to pull 308CR, would replace one dump truck		Storm Water Budget	\$50,000					
	510 N Chapel Project			Grant Funds-Projected Cost	\$120,000					
	Ford F250		Repair Storm water	Storm Water Budget		\$61,800				\$61,800
	Skid Steer	T86 Bobcat Forestry Mulcher Head Included in Cost		Storm Water Budget	\$22,677					\$22,677
	Overdeck Trailer	For Hauling 308CR Excavator	Repair Storm water	Storm Water Budget	\$10,000					\$10,000
	12' shoring box	For water/stormwater repairs	Repair Storm water	Storm Water Budget	\$3,000					\$3,000
Streets	Total	Storm Water			\$387,787	\$61,800				\$22,677
	308CR Excavator	Stormwater repair		Streets Budget	\$23,160					\$23,160
	Garbage Truck	Replacing for the same size as used now		Streets Budget	\$225,000					\$225,000
	F150 Pick-Up			Streets Budget		\$47,000			\$47,000	\$94,000
	Skid Steer	T86 Bobcat Forestry Mulcher Head Included in Cost			\$22,676					\$22,676
	Pack Arm Truck	Would replce chipping truck and chipper		Streets Budget	\$235,000					\$235,000
	Mower Replacment	Replace every 5 Years	Required for Street maintenance	Streets Budget		\$0	\$14,000	\$0	\$14,000	\$28,000
	Weed Eaters Replacment	Replace every 5 Years	Required for Street maintenance	Streets Budget		\$1,500		\$1,500		\$3,000
	Blowers Replacment	Replace every 5 Years	Required for Street maintenance	Streets Budget		\$1,800		\$1,800		\$3,600
	Chain Saw	Replace every 5 Years	Required for Street maintenance	Streets Budget	\$600	\$0	\$0	\$0	\$1,000	\$1,600
	Total	Streets			\$506,436	\$50,300	\$14,000	\$3,300	\$62,000	\$636,036
Grand Total					\$4,494,034	\$3,504,672	\$1,529,225	\$1,475,140	\$2,764,000	\$8,248,734